



ANNUAL PERFORMANCE REPORT

2024/25



**THE HOME OF GOOD GOVERNANCE SERVICE
EXCELLENCE & OPPORTUNITIES FOR ALL**

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CHAPTER 3

This chapter provides an overview of the key service achievements of the Municipality that came to fruition during 2024/25 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 managements is a process which measures the implementation of the organisation's strategy. It is also a management tool to plan, monitor measure and review performance indicators to ensure effectiveness and the impact of service delivery by the Municipality.

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

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

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

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

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

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3.1.1 Legislative Requirements

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

3.1.2 Organisational Performance

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

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

3.1.3 Performance Management System Used in the Financial Year 2024/25

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 2024/25 and the Annual Budget for 2024/25 were approved by Council on 14 May 2024. 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

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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 14 June 2024. 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 26 February 2025 and 30 June 2025 respectively.

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

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

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

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

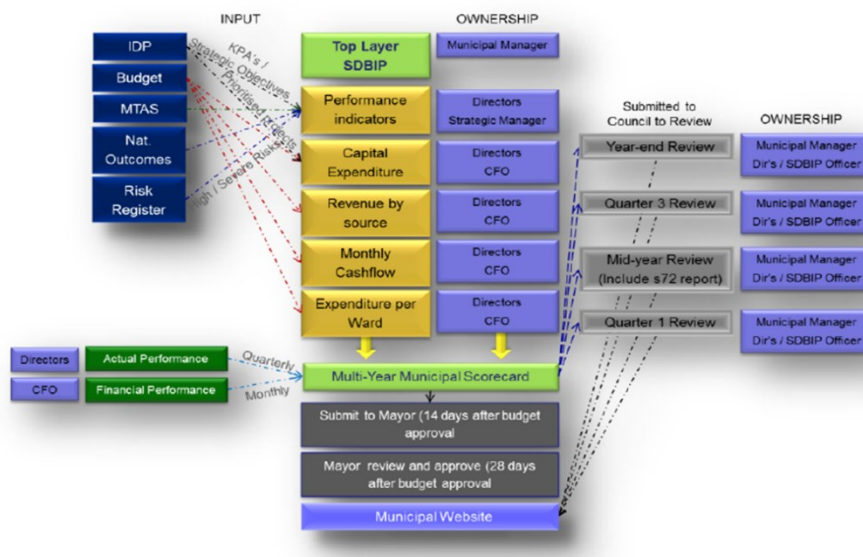


Figure 1: Components of the Municipal Scorecard (Top Layer)

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

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

e) Actual Performance

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

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

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

3.1.4 Performance Management

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(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 14 June 2024
- 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 2024/25 financial year was signed on 1 July 2024.

The appraisal of the performance in terms of the signed agreements take place twice per annum as regulated. Informal mid-year performance evaluations for 2024/25 (1 July 2024 to December 2024) took place. The final appraisal for year-end will take place after the Annual Report 2024/25 has been tabled to Council.

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

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

(c) Individual Performance Management - All Staff

The Municipal Staff Regulations (Regulation 890) and Guidelines (Regulation 891) promulgated on 20 September 2021 Chapter 4, Performance Management and Development System Section 32 (1) states that the Performance Management and Development System (PMDS) applies to all staff members of a municipality with the exclusion of certain staff members as stated by the subsections (a) - (d). The Municipality has implemented individual performance management to all levels in the municipality during the 2024/25 financial year.

Mid-year Evaluations

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Mid-year Evaluations took place during January 2025. In accordance with Regulation 890, an amendment period followed the mid-year review process, allowing for adjustments to performance agreements. The Final Annual Reviews, set to begin on 1 July 2025, will be based on these revised and approved plans.

3.2 STRATEGIC AND MUNICIPAL PERFORMANCE FOR 2024/25

3.2.1 Strategic Service Delivery Budget Implementation Plan (Top Layer)

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

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

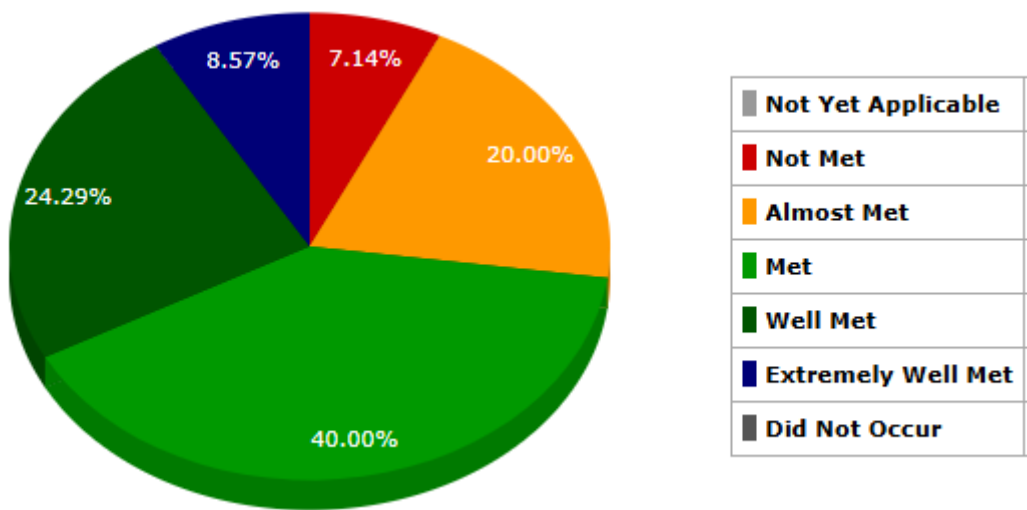
The following table explains the method by which the overall assessment of actual performance against targets set for the key performance indicators (KPI's) of the SDBIP is measured:

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

Figure 2: SDBIP Measurement Criteria

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

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Graph 1: Overall Performance Top Layer SDBIP

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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 economic 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	Develop and transform the institution to provide a people-centred human resources and administrative service to citizens, staff and Council	
KPI Not Met	3	-	2	-	-	-	-	5
KPI Almost Met	12	-	1	1	-	-	-	14
KPI Met	6	8	11	2	-	1	-	28
KPI Well Met	13	2	1	-	-	-	1	17
KPI Extremely Well Met	1	3	-	-	-	-	2	6
Total	35	13	15	3	-	1	3	70

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Table 1: Top Layer SDBIP per Strategic Objectives

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

Ref	KPI	Description of Unit of Measurement	Ward	Actual Performance for 2023/24	Overall Performance 2024/25						
					Target				Annual	Actual	R
					Q1	Q2	Q3	Q4			
TL9	The percentage of the municipal capital budget actually spent on capital projects as at 30 June 2025 (Actual amount spent on capital projects/Total amount budgeted for capital projects)X100	% of the municipal capital budget actually spent on capital projects as at 30 June 2025	All	77.63%	0%	20%	60%	90%	90%	74.73%	○
Corrective Action		The majority of the underspending was due to the Disaster Management Grant. The Grant was received in February resulting in delayed SCM processes. The Municipality will apply for roll-over by the 30 August 2025.									
TL16	Number of residential account holders that receive piped water (credit and prepaid water) that is connected to the municipal water infrastructure network and billed for the service as at 30 June 2025	Number of residential account holders which are billed for water	All	5504	6 011	6 011	6 047	6 047	6 047	6 017	○
Corrective Action		Performance reduced due to the consolidation of 430 municipal accounts. Target to be reviewed during the new financial year.									

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TL1 7	Number of residential account holders with electricity which are connected to the municipal electrical infrastructure network (credit and prepaid electrical metering)(Excluding Eskom areas) and billed for the service as at 30 June 2025	Number of residential account holders billed credit meter and pre paid meters connected to the network.	All	8558	6 781	6 781	701 7	7 017	7 017	7 171	G 2
TL1 8	Number of residential account holders with sanitation services which are connected to the municipal waste water (sanitation/sewerage) network and are billed for sewerage service, irrespective of the number of water closets (toilets) as at 30 June 2025	Number of residential account holders which are billed for sewerage	All	5032	5 161	5 161	5 172	5 172	5 172	5 150	O
Corrective Action		Performance reduced due to the consolidation of 430 municipal accounts. Target to be reviewed during the new financial year.									
TL1 9	Number of residential account holders for which refuse is removed once per week and billed for the service as at 30 June 2025	Number of residential account holders which are billed for refuse removal	All	5784	6 000	6 000	6 001	6 001	6 001	5 983	O
Corrective Action		Performance reduced due to the consolidation of 430 municipal accounts. Target to be reviewed during the new financial year.									
TL2 0	Provide free basic water to indigent households as per the requirements in the indigent policy as at 30 June 2025	Number of households receiving free basic water	All	1320	2 196	2 196	2 244	2 244	2 244	1 663	R
Corrective Action		Verification of indigent application completed and 302 Incomplete indigent applications de-registered. Targets to be amended in the new financial year.									

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TL2 1	Provide free basic electricity to indigent households as per the requirements in the indigent policy as at 30 June 2025	Number of households receiving free basic electricity	All	1223	2 077	2 077	2 289	2 289	2 289	2 294	G 2
TL2 2	Provide free basic sanitation to indigent households as per the requirements in the indigent policy as at 30 June 2025	Number of households receiving free basic sanitation services	All	1305	2 145	2 145	2 292	2 292	2 292	1 846	○
Corrective Action		Verification of indigent application completed and 315 Incomplete indigent applications de-registered. Targets to be amended in the new financial year.									
TL2 3	Provide free basic refuse removal to indigent households as per the requirements in the indigent policy as at 30 June 2025	Number of households receiving free basic refuse removal	All	1318	2 191	2 191	2 355	2 355	2 355	1 918	○
Corrective Action		Verification of indigent application completed and 329 Incomplete indigent applications de-registered. Targets to be amended in the new financial year.									
TL2 4	Spend 90% of the approved capital budget for the procurement of Fleet by 30 June 2025 (Actual amount spent /Total amount budgeted)X100	% of budget spent by 30 June 2025	All	99.23%	0%	20 %	60%	90%	90%	91.70 %	G 2
TL2 9	Spend 90% of the approved maintenance budget for Technical Services (Water, Waste Water, Electricity, Roads and Stormwater) by 30 June 2025 [(Actual expenditure on maintenance/total approved maintenance budget)x100]	% of budget spent by 30 June 2025	All	80.48%	0%	20 %	60%	90%	90%	82.95 %	○

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TL3 0	Spend 100% of the MIG grant by 30 June 2025 [(Actual expenditure on MIG funding received/total MIG funding received)x100]	% of budget spent by 30 June 2025	All	100%	10 %	40 %	70%	100 %	100%	100%	G
TL3 1	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	90%	95 %	95 %	95%	95%	95%	100%	G 2
TL3 2	Limit unaccounted for water to less than 25% by 30 June 2025 {(Number of Kilolitres Water Purchased or Purified - Number of Kilolitres Water Sold (incl free basic water) / Number of Kilolitres Water Purchased or Purified x 100}	% unaccounted water	All	30.91%	25 %	25 %	25%	25%	25%	25.47 %	R
Corrective Action		Review and Installation of bulk water flow meters, intensify awareness campaigns to reduce water losses, Improve water balance calculations and data collection									
TL3 3	Limit unaccounted for electricity losses to less than 15% by 30 June 2025 (Number of Electricity Units Purchased and / or Generated - Number of Electricity Units Sold) / Number of Electricity Units Purchased and / or Generated) × 100	% unaccounted electricity	All	8.69%	15 %	15 %	15%	15%	15%	5.77%	B

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TL3 5	Spend 90% of the budget approved for the construction of a Multi Purpose Centre (Phase 1) in Graafwater by 30 June 2025 [(Total actual expenditure on the project/ Approved capital budget for the project)x100]	% of budget spent by 30 June 2025	4	99.98%	0%	20 %	60%	90%	90%	100%	G 2
TL3 6	Spend 90% of the project budget to upgrade and refurbishment of the Clanwilliam Waste Water Treatment Works by 30 June 2025 [(Total actual expenditure on the project/ Approved capital budget for the project)x100]	% of budget spent by 30 June 2025	3	100%	0%	20 %	60%	90%	90%	81.45 %	O
Corrective Action		The WSIG business plan had to be revised to align with the scope that needs to be done to comply with the conditions of the WULA and EIA, which had a negative effect on the expenditure. Also the approval of the revised business plan hampered the implementation of the project. Ensure that the business plan is aligned with scope and that the project is implemented according to the approved scope of business plan. Revised Business Plan, submission - 6 December 2024. Approval - 25 March 2025 as per POE.									
TL3 8	Spend 90% of the approved INEP budget for the bulk electricity upgrade in Clanwilliam: Construction of Substation by 30 June 2025 [(Total actual expenditure on the project/ Approved operational budget for the project)x100]	% of budget spent by 30 June 2025	3	100%	0%	20 %	60%	90%	90%	100%	G 2

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TL3 9	Spend 90% of the approved project budget for the electricity upgrade network in Clanwilliam by 30 June 2025 [(Total actual expenditure on the project/ Approved capital budget for the project)x100]	% of budget spent by 30 June 2025	3	New Indicator for 2024/25	0%	20 %	60%	90%	90%	100%	G 2
TL4 0	Spend 90% of the approved project budget to upgrade the 11KV cable in Mark Street, Clanwilliam by 30 June 2025 [(Total actual expenditure on the project/ Approved capital budget for the project)x100]	% of budget spent by 30 June 2025	3	New Indicator for 2024/25	0%	20 %	60%	90%	90%	88.86 %	O
TL4 1	Spend 90% of the approved project budget to refurbish the overheadline east of town, Graafwater by 30 June 2025 [(Total actual expenditure on the project/ Approved capital budget for the project)x100]	% of budget spent by 30 June 2025	4	New Indicator for 2024/25	0%	20 %	60%	90%	90%	100%	G 2
TL4 2	Spend 90 % of the project budget for the upgrade of roads and stormwater infrastructure in Graafwater by 30 June 2025 [(Total actual expenditure on the project/ Approved capital budget for the project)x 100]	% of budget spend by 30 June 2025	4	91.01%	0%	20 %	60%	90%	90%	100%	G 2

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TL4 4	Spend 90% of the approved budget for the new borehole scheme in Lamberts Bay by 30 June 2025 [(Total actual expenditure on the project/Approved capital budget for the project)x 100]	% of budget spend by 30 June 2025	5	56.7%	0%	20 %	60%	90%	90%	77.76 %	○
Corrective Action		Target not reached due to additional borehole monitoring request from DWS, which affected the progress of the project with regards to planning and design of the bulk pipeline. Regular engagements with DWS to confirm requirements early in project initiation and also parallel planning processes to be adopted where possible.									
TL4 5	Spend 90% of the approved ISUPG budget of Citrusdal Riverview by 30 June 2025 [(Total actual expenditure on the project/ Approved budget for the project)x100]	% of budget spent by 30 June 2025	2	100%	0%	20 %	60%	90%	90%	100%	G 2
TL4 6	Spend 90% of the approved ISUPG budget for the installation of water services of Clanwilliam Khayelitsha by 30 June 2025 [(Total actual expenditure on the project/ Approved budget for the project)x100]	% of budget spent by 30 June 2025	3	55.15%	0%	20 %	60%	90%	90%	100%	G 2
TL4 7	Spend 90% of the approved budget for the Water Treatment Works filters in Clanwilliam by 30 June 2025 [(Total actual expenditure on the project/Approved capital budget for the project)x 100]	% of budget spend by 30 June 2025	3	New Indicator for 2024/25	0%	20 %	60%	90%	90%	100%	G 2
TL4 9	Submit a quarterly report to Council on the Blue and Green Drop Status	Number of reports submitted	All	New Indicator for 2024/25	1	1	1	1	4	3	○
Corrective Action		Blue and Green drop status report which include actions to achieve the set targets.									

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TL5 0	Conduct an investigation, test the market for renewable energy and submit findings with recommendations to Council by 30 June 2025	Findings and recommendations submitted to Council by 30 June 2025	All	New Indicator for 2024/25	0	0	0	1	1	1	G
TL5 1	Submit a report on the Implementation of the GIS to Council by 30 June 2025	GIS implementation report submitted to Council by 30 June 2025	All	New Indicator for 2024/25	0	0	0	1	1	1	G
TL5 2	Submit a report on the Implementation of the Smart Meters to Council by 30 June 2025	Smart Meters implementation report submitted to Council by 30 June 2025	All	New Indicator for 2024/25	0	0	0	1	1	1	G
TL5 3	Submit a report on the progress made on the Clanwilliam By-Pass to Council by 30 June 2025	Clanwilliam By-Pass Progress report submitted to Council by 30 June 2025	All	New Indicator for 2024/25	0	0	0	1	1	1	G
TL5 4	Submit a business plan to possible funders for a new Reservoir in Paleisheuwel by 30 June 2025	Business Plan submitted by 30 June	All	New Indicator for 2024/25	0	0	0	1	1	1	G
TL7 1	Spend 90% of the approved budget for the MDRG by 30 June 2025 [(Total Actual expenditure on the project/Approved capital budget for the project) x 100]	% of budget spend by June 2025	All	New Indicator for 2024/25	0%	0%	0%	90%	90%	46.12 %	R
Corrective Action		Amount includes 2023/24 rollover funds, of which the projects are completed with saving on some of the projects. The 2024/25 funds were only received in February 2025, the procurement for these projects are in process. A rollover application for will however have to done. Term tenders can be considered for the timeous implementation of projects to avoid lengthy tender processes. Roll over application will be submitted by 31 July 2025. Projects will be implemented and completed by December 2025. (June 2025)									

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TL7 2	Spend 90 % of the project budget for the upgrade of roads in Cederberg by 30 June 2025 [(Total actual expenditure on the project/ Approved capital budget for the project)x 100]	% of capital budget spent by 30 June	All	New Indicator for 2024/25	0%	0%	0%	90%	90%	86.02 %	O
Corrective Action		The scope was reduced. There was a saving on the project.									
TL7 3	Spend 90 % of the budget for the specialised waste vehicles by 30 June 2025 [(Total actual expenditure on the project/Approved capital budget for the project)x 100]	% of capital budget spent by 30 June	All	New Indicator for 2024/25	0%	0%	0%	90%	90%	100%	G 2

Table 2: Improve and sustain basic service delivery and infrastructure development

b) Strive for financial viability and economically sustainability

Ref	KPI	Unit of Measurement	Area	Actual Performance for 2023/24	Overall Performance for 2024/25						
					Target				Annual	Actual	R
					Q1	Q2	Q3	Q4			
TL8	Achieve an unqualified audit opinion for the 2023/24 financial year	Unqualified Audit opinion received for the 2023/24 financial year	All	1	0	0	1	0	1	1	G
TL10	Financial viability measured in terms of the municipality's ability to meet it's service debt obligations as at 30 June 2025 [(Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / (Total Operating Revenue - Operating Conditional Grant) x 100]	% of debt coverage by 30 June 2025	All	9.13%	0%	0%	0%	45%	45%	0.10%	B

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TL11	Financial viability measured in terms of the outstanding service debtors as at 30 June 2025 [(Total outstanding service debtors/annual revenue received for services)x 100]	% of outstanding service debtors by 30 June 2025	All	16%	0%	0%	0%	10%	10%	4.44%	B
TL12	Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June 2025 [(Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets)]	Number of months it takes to cover fix operating expenditure with available cash	All	1.59	0	0	0	1	1	3.01	B
TL13	100% of the Financial Management Grant spent by 30 June 2025 [(Total actual grant expenditure/Total grant allocation received)x100]	% of Financial Management Grant spent by 30 June 2025	All	100%	0%	20%	60%	100%	100%	100%	G
TL14	Submit the annual financial statements to the Auditor-General by 31 August 2024	Approved financial statements submitted to the Auditor-General by 31 August 2024	All	1	1	0	0	0	1	1	G

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TL15	Achievement of a payment percentage of 92% by 30 June 2025 ((Gross Debtors Closing Balance + Billed Revenue - Gross Debtors Opening Balance + Bad Debts Written Off)/Billed Revenue) x 100	Payment % achieved by 30 June 2025	All	90.6%	70%	91%	92%	92%	92%	92.50%	G2
TL55	Comply 95% with the government debt relief plan by 30 June	% of compliance to government relief plan	All	New Indicator for 2024/25	0%	0%	0%	95%	95%	98%	G2
TL56	Address mSCOA issues by 30 June	% of issues addressed by 30 June	All	New Indicator for 2024/25	0%	0%	0%	90%	90%	90%	G
TL57	Submit the annual financial statements to the Auditor-General by 31 August	Annual financial statements submitted to the Auditor-General by 31 August	All	New Indicator for 2024/25	1	0	0	0	1	1	G
TL58	Update the property register and valuation roll bi-annually and submit to the Municipal Manager	Number of bi-annual updates	All	New Indicator for 2024/25	0	1	0	1	2	2	G
TL59	Submit the draft main budget to Council by 31 March	Draft main budget submitted to Council by 31 March	All	New Indicator for 2024/25	0	0	1	0	1	1	G
TL60	Submit the adjustments budget to Council by 28 February	Adjustment budget submitted to Council by 28 February	All	New Indicator for 2024/25	0	0	1	0	1	1	G

Table 3: Strive for financial viability and economically sustainability

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c) Promote Good Governance, Community Development & Public Participation

Ref	KPI	Unit of Measurement	Ward	Actual Performance for 2023/24	Overall Performance for 2024/25						
					Target				Annual	Actual	R
					Q1	Q2	Q3	Q4			
TL1	Develop and submit the Risk Based Audit Plan for 2025/26 to the Audit Committee by 30 June 2025	Risk Based Audit Plan submitted to the Audit Committee by 30 June 2025	All	1	0	0	0	1	1	1	G
TL2	Review and submit the final IDP to Council by 31 May 2025	Final IDP submitted to Council by 31 May 2025	All	1	0	0	0	1	1	1	G
TL3	Compile and submit the Strategic and Operational Risk Register to the Risk Committee by 30 June 2025	Strategic and Operational risk register submitted to the Risk Committee by 30 June 2025	All	New Indicator for 2024/25	0	1	0	0	1	1	G
TL4	Report quarterly to Council on the implementation status of the Municipal Recovery Plan	Number of quarterly reports submitted	All	3	1	1	1	1	4	4	G
TL5	Report quarterly to Council on the implementation status of the Budget Funding Plan	Number of quarterly reports submitted	All	4	1	1	1	1	4	4	G
TL6	Report quarterly to Council on the implementation status of the Government Debt Relief Plan	Number of quarterly reports submitted	All	4	1	1	1	1	4	4	G
TL7	Conduct market testing for alternative service delivery mechanisms and submit findings and recommendations to Council by 30 June 2025	Findings and recommendations submitted to Council by 30 June 2025	All	1	0	0	0	1	1	1	G

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TL28	Review and submit the Informal Traders Policy to Council for approval by 30 June 2025	Reviewed Informal Traders Policy submitted to Council by 30 June 2025	All	New Indicator for 2024/25	0	0	0	1	1	1	G
TL64	Conduct quarterly ICT steering committee meetings	Number of meetings conducted	All	New Indicator for 2024/25	1	1	1	1	4	3	O
Corrective Action		The second quarter meeting was held during January 2025									
TL65	Review the System of Delegations and submit to Council by June 2025	System of delegations reviewed	All	New Indicator for 2024/25	0	0	0	1	1	0	R
Corrective Action		To be reviewed and works shopped with Council in the new financial year by September 2025.									
TL66	Review the property register and submit to Council 31 May	Property Register submitted	All	New Indicator for 2024/25	0	0	0	1	1	0	R
Corrective Action		Property Register to be reviewed and submitted to Council by September 2025 after the final land audit outcome									
TL67	Conduct a quarterly Central Occupational Health & Safety Committee meeting	Number of meetings conducted	All	New Indicator for 2024/25	1	1	1	1	4	4	G
TL68	Submit the Workplace Skills Plan to LGSETA by 30 April	Workplace Skills Plan submitted to LGSETA	All	New Indicator for 2024/25	0	0	0	1	1	1	G
TL69	Spent 90% of the approved training budget by 30 June [(Actual expenditure /total approved budget)x100]	% of budget spent	All	New Indicator for 2024/25	0%	10%	50%	90%	90%	101.41%	G2
TL70	Submit the Employment Equity Report to the Department of Labour by 15 January	Employment Equity Report submitted	All	New Indicator for 2024/25	0	0	1	0	1	1	0

Table 4: Promote Good Governance, Community Development & Public Participation

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

Ref	KPI	Unit of Measurement	Ward	Actual performance for 2023/24	Overall Performance 2024/25						
					Target					Actual	R
					Q1	Q2	Q3	Q4	Annual		
TL34	Create 160 jobs opportunities in terms of the Expanded Public Works Programme (EPWP) by 30 June 2025	Number of job opportunities created in terms of EPWP by 30 June 2025	All	501	0	0	0	160	160	136	O
Corrective Action		Target not reached mainly due to the Environmental (EAC) Sector target being high. In constant communication with NDPW regarding the reduction of the target. Also due to all projects not updated on the validation report. More participant can be employed over a shorter period of time to increase the number of work opportunities, however this will have a negative effect on the total full time equivalents									
TL61	Review the LED Strategy and submit to Council by 30 June	Number of reports submitted to Council	All	New Indicator for 2024/25	0	0	0	1	1	1	G
TL62	Review the Disaster Management Plan and submit to Council by 31 March	Disaster Management Plan submitted	All	New Indicator for 2024/25	0	0	1	0	1	1	G

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

e) **Facilitate social cohesion, safe and healthy communities**

Ref	KPI	Unit of Measurement	Ward	Actual Performance for 2023/24	Overall Performance for 2024/25						
					Target				Annual	Actual	R
					Q1	Q2	Q3	Q4			
TL63	Conduct a feasibility study in conjunction with Government Departments on the viability of a vehicle impound centre by 30 June 2025	Completed feasibility study	All	New Indicator for 2024/25	0	0	0	1	1	1	G

Table 6: Facilitate social cohesion, safe and healthy communities

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f) **Develop and transform the institution to provide a people-centred human resources and administrative service to citizens, staff and Council**

Ref	KPI	Description of Unit of Measurement	Ward	Actual Performance for 2023/24	Overall Performance 2024/25					
					Target				Actual	R
					Q1	Q2	Q3	Q4		
TL25	The number of people from employment equity target groups employed in the three highest levels of management in compliance with the equity plan as at 30 June 2025	Number of people employed as at 30 June	All	6	0	0	0	1	3	B
TL26	The percentage of the municipality's personnel budget actually spent on implementing its workplace skills plan by 30 June 2025 [(Actual amount spent on training/total operational budget)x100]	% of the municipality's personnel budget on training by 30 June 2025 (Actual amount spent on training/total personnel budget)x100	All	0,29%	0%	0%	0%	0.15%	38%	B
TL27	Spend 90% of the approved capital budget for IT by 30 June 2025 [(Total actual expenditure on the project/ Approved capital budget for the project)x100]	% of budget spent by 30 June 2025	All	83,36	0%	20%	60%	90%	98%	G2

Table 7: Develop and transform the institution to provide a people-centred human resources and administrative service to citizens, staff and Council

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3.2.1 Service Providers Strategic Performance

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

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

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

3.2.2 Municipal Functions

a) Analysis of Functions

The municipal functional areas are as indicated below:

Municipal Function	Municipal Function Yes / No
Constitution Schedule 4, Part B functions:	
Air pollution	No
Building regulations	Yes
Child care facilities	Yes
Electricity and gas reticulation	Yes
Fire Fighting Services	Yes
Local tourism	Yes
Municipal airports	Yes
Municipal planning	Yes
Municipal health services	No
Municipal public transport	Yes

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Municipal Function	Municipal Function Yes / No
Municipal public works only in respect of the needs of municipalities in the discharge of their responsibilities to administer functions specifically assigned to them under this Constitution or any other law	No
Pontoons, ferries, jetties, piers and harbours, excluding the regulation of international and national shipping and matters related thereto	No
Stormwater management systems in built-up areas	Yes
Trading regulations	Yes
Water and sanitation services limited to potable water supply systems and domestic waste water and sewage disposal systems	Yes
Constitution Schedule 5, Part B functions:	
Beaches and amusement facilities	Yes
Billboards and the display of advertisements in public places	Yes
Cemeteries, funeral parlors and crematoria	Yes
Cleansing	Yes
Control of public nuisances	Yes
Control of undertakings that sell liquor to the public	Yes
Facilities for the accommodation, care and burial of animals	Yes
Fencing and fences	Yes
Licensing of dogs	Yes
Licensing and control of undertakings that sell food to the public	Yes
Local amenities	Yes
Local sport facilities	Yes
Markets	Yes
Municipal abattoirs	No
Municipal parks and recreation	Yes
Municipal roads	Yes
Noise pollution	Yes
Pounds	No
Public places	Yes
Refuse removal, refuse dumps and solid waste disposal	Yes
Street trading	Yes
Street lighting	Yes
Traffic and parking	Yes

Table 8: Functional Areas

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COMPONENT A: BASIC SERVICES

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

3.3 WATER PROVISION

3.3.1 Introduction to Water Services

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

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

3.3.2 Highlights: Water Services

The table below specify the highlight for the year:

Highlight	Description
Water Filters for Clanwilliam water provision	Water Filter Project for Clanwilliam completed.
Wadrift Reservoir Repairs	Project under construction, to be completed in September 2025.
Bulk Water Meters	Bulk water meters purchased and installed to improve NRW.

Table 9: Water Services Highlights

3.3.3 Challenges: Water Services

The table below specifies the challenges for the year:

Description	Actions to address
Inadequate capital funding to address infrastructure needs	Funding applications submitted to secure funding for new bulk supply as well as the upgrade of infrastructure

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Description	Actions to address
Aged asbestos water networks	Business Plans and Funding application must be submitted to Department of Water and Sanitation (DWS) for the replacement of water networks.
The Clanwilliam and Citrusdal storage capacity is inadequate and a 3ML reservoirs are required	Funding application has been submitted to Department of Infrastructure (Human Settlements) for the construction of 3ML reservoirs

Table 10: Water Services Challenges

3.3.4 Service Delivery Levels: Water Services

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

Description	2023/24	2024/25
	Actual	Actual
Household		
Water: (above minimum level)		
Piped water inside dwelling	6 047	6017
Piped water inside the yard (but not in dwelling)	0	0
Using public tap (within 200m from dwelling)	0	0
Other water supply (within 200m)	0	0
Minimum Service Level and Above Sub-total	6 047	6017
Minimum Service Level and Above Percentage	100%	100%
Water: (below minimum level)		
Using public tap (more than 200m from dwelling)	0	0
Other water supply (more than 200m from dwelling)	0	0
No water supply	0	0
Below Minimum Service Sub-total	0	0
Below Minimum Service Level Percentage	0%	0
Total number of Households (formal and informal)	6 047	6017
<i>Include informal settlements</i>		

Table 11: Water Service Delivery Levels: Households

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3.3.5 Employees: Water Services

The following table indicates the staff composition for this division:

Employees: Water Services					
Job Level	2023/24	2024/25			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	12	23	18	5	21.7
4 - 6	2	8	2	6	75
7 - 9	7	10	7	3	30
10 - 12	1	2	1	1	50
13 - 15	0	0	0	0	0
16 - 18	0	1	1	0	0
19 - 20	0	0	0	0	0
Total	22	44	29	15	34

Table 12: Employees: Water Services

3.3.6 Capital: Water Services

The following table indicates the capital expenditure for this division:

Capital Projects	2024/25			
	Budget	Adjustment Budget	Actual Expenditure	Variance from adjustment budget
MWRG: CLANWILLIAM WTW FILTERS	3 043 478,00	4 043 478,00	3 913 043,48	130 434,52
VEHICLES	350 000,00	6 743,00	0,00	6 743,00
RBIG - LAMBERT'S BAY REGIONAL WATER SUPPLY AND	12 896 522,00	0,00	0,00	0,00
WATER: EQUIPMENT LAMBERS BAY	0,00	15 420,00	14 800,61	619,39
WATER EQUIPMENT CLW	186 000,00	142 000,00	112 159,19	29 840,81
WATER EQUIPMENT CDAL	0,00	229 257,00	228 659,07	597,93
MWRG: NEW BOREHOLE SCHEME IN LAMBERTS BAY	3 913 044,00	6 331 912,00	4 923 703,80	1 408 208,20
MDRG: UPGRADE BOSCHKLOOF BOREHOLE	0,00	182 608,00	0,00	182 608,00
MDRG: PLANT & EQUIPMENT	0,00	49 304,00	0,00	49 304,00

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Capital Projects	2024/25			
	Budget	Adjustment Budget	Actual Expenditure	Variance from adjustment budget
MDRG: UPGRADE MAIN WATER PIPE CITRUSDAL	0,00	173 913,00	0,00	173 913,00
MDRG: REPLACE MAIN WATER SUPPLY CLANWILLIAM	0,00	695 652,00	103 041,83	592 610,17
WMC: BOREHOLE INSTALLATION AND GROUNDWATER QUALITY	0,00	447 857,00	447 826,10	30,90
BOREHOLE INSTALLATION AND GROUNDWATER QUALITY - OWN FUNDS	0,00	62 580,00	41 373,90	21 206,10

Table 13: Capital Expenditure 2024/25: Water Services

3.4 WASTE WATER (SANITATION) PROVISION

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

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

3.4.1 Highlights: Waste Water (Sanitation) Provision

The table below specify the highlight for the year:

Highlight	Description
Clanwilliam Waste Water Treatment Works	<p>Upgrade and Refurbishment of the Works has been funded by WSIG and MIG respectively, and is currently under construction.</p> <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 as regulated by DWS Standards.</p>

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Highlight	Description
	Refurbishment Work at Clanwilliam WWTW has been completed and the plant is fully operational. Upgrading project is a multi year project and funded by WSIG
Additional Sewer Suction Tanker Vehicles	Two additional Sewer Suction Trucks have been purchased to improve the service delivery in the municipal area.
Standby Pumps for Sewer Pumpstations	Standby pumps have been purchased to mitigate interruption in the functioning of the sewer pumpstations.

Table 14: Waste Water (Sanitation) Provision Highlights

3.4.2 Challenges: Waste Water (Sanitation) Provision

The table below specifies the challenges for the year:

Description	Actions to address
Elands Bay oxidation ponds are overloaded	Planning processes completed. Funding application processes for the upgrading initiated.
Sewer sludge removal from WWTW is hampering operations resulting in none-compliance	Sewer Sludge Pump purchased. Planning processes in progress for operations to commence in 2025/2026.
Rural areas are without proper sanitation and require urgent interventions with regards to sanitation services	Collaborated Provincial Departmental initiative launched to address the backlogs.

Table 15: Waste Water (Sanitation) Provision Challenges

3.4.3 Service Delivery Levels: Waste Water (Sanitation) Provision

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

Description	2023/24	2024/25
	Actual	Actual
Household		
Sanitation/Sewerage: (above minimum level)		
Flush toilet (connected to sewerage)	5 171	5150
Flush Toilet (with Septic tank)	487	487
Chemical Toilet	0	0
Pit Toilet (ventilated)	0	0
Other toilet provisions (above minimum service level)	0	0
Minimum Service Level and Above Sub-Total	5 658	5 637
Minimum Service Level and Above Percentage	100%	100%
Sanitation/Sewerage: (below minimum level)		

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Description	2023/24	2024/25
	Actual	Actual
Household		
Sanitation/Sewerage: (above minimum level)		
Bucket Toilet	0	0
Other Toilet provisions (below minimum service level)	0	0
No toilet provisions	0	0
Below Minimum Service Level Sub-Total	0	0
Below Minimum Service Level Percentage	0%	0
Total number of households	5 658	5637

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

3.4.4 Employees: Waste Water (Sanitation) Provision

The following table indicates the staff composition for this division:

Employees: Sanitation Services					
Job Level	2023/24	2024/25			
	Employees	Posts	Employees	Vacancies (full-time equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	1	7	1	6	85.7
4 - 6	2	4	2	2	50
7 - 9	4	4	4	0	0
10 - 12	0	0	0	0	0
13 - 15	0	0	0	0	0
16 - 18	0	0	0	0	0
19 - 20	0	0	0	0	0
Total	7	15	7	8	53.3

Table 17: Employees Waste Water (Sanitation) Provision

3.4.5 Capital: Waste Water (Sanitation) Provision

The following table indicates the capital expenditure for this division:

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Capital Projects	2024/25			
	Budget	Adjustment Budget	Actual Expenditure	Variance from adjustment budget
SEWERAGE: EQUIPMENT GRAAFWATER	0,00	325 500,00	168 722,53	156 777,48
SEWERAGE: EQUIPMENT LAMBERTS BAY	202 000,00	477 000,00	392 408,41	84 591,59
SEWERAGE: EQUIPMENT ELANDSBAY	156 000,00	79 500,00	34 040,00	45 460,00
SEWERAGE: EQUIPMENT CLW	93 000,00	345 000,00	225 879,69	119 120,31
SEWERAGE: EQUIPMENT CITRUSDAL	68 000,00	198 000,00	18 497,10	179 502,90
VEHICLES	0,00	2 390 000,00	2 076 770,00	313 230,00
UPGRADE VAN RIOOLNETWERK CITRUSDAL	900 000,00	0,00	0,00	0,00
UPGRADE VAN RIOOLNETWERK LAMBERTS BAY	1 200 000,00	0,00	0,00	0,00
MIG: WWTW CLANWILLIAM	6 986 730,00	6 986 730,00	6 746 236,67	240 493,33
WSIG: WWTW CLANWILLIAM	8 695 652,00	8 695 652,00	5 654 265,69	3 041 386,31
WWTW CLANWILLIAM: CO-FUNDING	3 424 967,00	3 424 967,00	3 162 623,87	262 343,13
MDRG: PLANT & EQUIPMENT	0,00	316 194,00	315 232,00	962,00
MDRG: PLANT & EQUIPMENT	0,00	803 558,00	732 486,00	71 072,00
MDRG: CLANWILLIAM CUT-OFF WALL WWTW	0,00	782 608,00	0,00	782 608,00

Table 18: Capital Expenditure 2024/25: 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 overhead line and a new 66/11kV, 10MVA substation. The project is in the execution phase with the projected end date being the end of 2024/2025 financial year.

Infrastructure

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

3.5.2 Highlights: Electricity

The table below specifies the highlights for the year:

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

Table 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
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	2023/24	2024/25
	Actual	Actual
	No.	No.
Households		
Electricity	8 613	7 171
Total number of households	6 047	6 017
Number of debtors according to the billing system		

Table 21: Electricity Service Delivery Levels

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3.5.5 Employees: Electricity

The following table indicates the staff composition for this division:

Employees: Electricity Services					
Job Level	2023/24	2024/25			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0	0	0	0	0
4 - 6	6	9	7	2	22.2
7 - 9	2	3	3	0	0
10 - 12	7	7	7	0	0
13 - 15	1	1	1	0	0
16 - 18	0	0	0	0	0
19 - 20	0	0	0	0	0
Total	16	20	18	2	10

Table 22: Employees: Electricity Services

3.5.6 Capital: Electricity

The following table indicates the capital expenditure for this division:

Capital Projects	2024/25			
	Budget	Adjustment Budget	Actual Expenditure	Variance from adjustment budget
ELECTRICITY: UPGRADE NETWORK CLANWILLIAM	1 320 000,00	1 200 000,00	1 328 070,72	-128 070,72
MACHINERY & EQUIPMENT	0,00	120 000,00	0,00	120 000,00
CLANWILLIAM: 11KV CABLE - MARK STREET	1 300 000,00	1 150 000,00	1 021 929,28	128 070,72
GRAAFWATER: REFURBISH OVERHEADLINE EAST OF TOWN	1 100 000,00	1 100 000,00	1 100 000,00	0,00
VEHICLES	0,00	150 000,00	75 900,00	74 100,00
MDRG: CLANWILLIAM DAMWAL CONTROL PANEL	0,00	1 375 948,00	1 375 284,64	663,36
MDRG:CLANWILLIAM SUBSTATION & PERIMETER FENCE	0,00	1 919 131,00	1 630 625,28	288 505,72
MDRG:ELANDSBAY MINISUB REPLACEMENT	0,00	652 174,00	0,00	652 174,00

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Capital Projects	2024/25			
	Budget	Adjustment Budget	Actual Expenditure	Variance from adjustment budget
MDRG: REPLACE 315kVA TRANSFORMER	0,00	1 347 826,00	0,00	1 347 826,00
MDRG: REPLACE TRANSFORMER GHOLF COURSE WARD 3	0,00	478 261,00	0,00	478 261,00
MDRG: REPLACE OVERHEADLINE GRAAFWATER	0,00	234 783,00	0,00	234 783,00
INEP - BULK ELECTRICITY UPGRADE CLANWILLIAM	11 712 174,00	0,00	0,00	0,00

Table 23: Capital Expenditure 2024/25: Electricity

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

3.6.1 Introduction to Waste Management

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

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

3.6.2 Highlights: Waste Management

The table below specifies the highlights for the year:

Highlights	Description
Specialised Waste Vehicles	A Cage Truck and a Tipper Truck has been procured through MIG funding.
Regional Bulk Waste Disposal Facility	The Construction of the Regional Bulk Waste Disposal Facility has been completed April 2025

Table 24: Waste Management Highlights

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3.6.3 Challenges: Waste Management

The table below specifies the challenges for the year:

Description	Actions to address
Illegal dumping on road reserves	Skips will be placed at strategic points and informal settlements.
Infrastructure facilities for Regional Waste Operations not yet constructed and operational.	Additional funding to be secured for Transfer Station and Drop-Offs.
High cost of Regional Waste Operations	Funding to be sourced for Capital Costs and operations to be optimised.

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	
	2023/24	2024/25
	Actual	Actual
	No.	No.
Solid Waste Removal: (Minimum level)		
Removed at least once a week	10 775	5 983
Minimum Service Level and Above sub-total	10 775	5 983
Minimum Service Level and Above percentage	100%	100%
Solid Waste Removal: (Below minimum level)		
Removed less frequently than once a week	0	0
Using communal refuse dump	0	0
Using own refuse dump	0	0
Other rubbish disposal	0	0
No rubbish disposal	0	0
Below Minimum Service Level sub-total	0	0
Below Minimum Service Level percentage	0%	0%
Total number of households	16 591	6 017

Table 26: Waste Management Service Delivery Levels

3.6.5 Employees: Waste Management

The following table indicates the staff composition for this division:

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Employees: Solid Waste Services					
Job Level	2023/24	2024/25			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	23	27	24	3	11.1
4 - 6	3	6	3	3	50
7 - 9	5	8	5	3	37.5
10 - 12	0	0	0	0	0
13 - 15	0	0	0	0	0
16 - 18	0	0	0	0	0
19 - 20	0	0	0	0	0
Total	31	41	32	9	21.95

Table 27: Employees: Waste Management

3.6.6 Capital: Waste Management

Capital Projects	2024/25			
	Budget	Adjustment Budget	Actual Expenditure	Variance from adjustment budget
REFUSE: EQUIPMENT	0,00	500 000,00	0,00	500 000,00
VEHICLES	0,00	2 080 000,00	1 039 015,36	1 040 984,64
MIG: SPECIALISED WASTE VEHICLES	0,00	2 375 195,00	1 971 624,53	403 570,47
CLANWILLIAM TRANSFER STATION	2 500 000,00	0,00	0,00	0,00

Table 28: Capital Expenditure 2024/25: 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

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If your household income falls between R0 and R3 500 per month, you may qualify for one of the following government housing subsidies and programmes. - Individual Subsidy

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

A. What You Get

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

You can use this subsidy to:

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

B. What You Need To Qualify

You qualify for this subsidy if:

- You registered on the housing demand database (waiting list) at your municipality.
- You have been on the municipal housing demand database for a minimum of 5 years.
- You are a South African Citizen or have a permanent residency permit.
- You are 18 years or older.
- You are married or living with a partner.
- You are single or divorced and have proven financial dependants permanently living with you.
- Your maximum monthly household income is R3 500 or less before deductions
- You or your partner have never owned property or in exceptional cases where the final order of divorce leaves all immovable property to one person, a person owns a portion e.g. A fifth of a property bequeathed in an estate and where a person owns a vacant stand bought without State assistance
- 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

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- Visit the departmental website: www.westerncape.gov.za/dept/human-settlements

Or

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

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

If your household income falls between R3 501-R7 500 per month, you may qualify for one of the following government housing subsidies and programmes- Integrated Residential Development Programme (IRDP)

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

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

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

If your household income falls between R7 501 and R22 000.00 per month, you may qualify for the Finance Linked Individual Subsidy Programme (FLISP).

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

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

- Accessing a mortgage loan
- Is not required to contribute since the subsidy FLISP is supported with a Pension-backed loan (partial through a bank or directly correlated to pension)
- Is not required to contribute since the subsidy covers the selling price; no loan is needed
- "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:

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Description	Number
Full Subsidy	4517
FLISP	1910

Table 29: Housing Needs

3.7.2 Highlights: Housing

The table below specifies the highlights for the year:

Highlights	Description
Register all residents in the Informal Settlement as per new structure number per informal Settlement	65% South African residents registered per informal settlement in Cederberg
Updating and register applicants on the WCHDDDB	Outreach programmes in All Towns in Cederberg Towns
Handling outstanding Title deeds in Elands Bay and Citrusdal	Verification to outstanding Municipal houses to determine the Beneficiary for transfers opportunity

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 UnitEncourage residents to register and after screening process provision of allocation letter to residentsRegular spot checks by law enforcement
Lack of bulk infrastructure	<ul style="list-style-type: none">Report to Technical Department on the need for bulk infrastructure to activate the housing projectsSubmission of housing pipeline to province and indicates bulk infrastructure support

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	4517
Service Site	R3 501- R7 000	1115
FLISP	R7 001- R22 000	796

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Category	R per month	Number
Other	Above R22 000	72

Table 32: Applicants on the Western Cape Housing Demand Database

Financial year	Number of housing units on waiting list	% Housing waiting list increase/(decrease)
2022/23	5 835	(0.46%)
2023/24	6 113	4%
2024/25	6514	6.6%

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			
2022/23	15 340	9 669	63%	62	0
2023/24	0	0	0	0	0
2024/25	0	0	0	0	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	2023/24	2024/25			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0	0	0	0	0
4 - 6	0	0	0	0	0
7 - 9	0	0	0	0	0
10 - 12	3	3	2	1	33.3
13 - 15	1	1	1	0	0
16 - 18	0	0	0	0	0
19 - 20	0	0	0	0	0
Total	4	4	3	1	25

Table 35: Employees: Housing

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3.7.6 Capital: Housing

Capital Projects	2024/25			
	Budget	Adjustment Budget	Actual Expenditure	Variance from adjustment budget
ISUPG: CLANWILLIAM KHAYELITSHA WATER SERVICES	3 200 000,00	1 200 155,00	1 200 971,00	-816,00
ISUPG: CITRUSDAL RIVERVIEW	2 736 000,00	2 154 845,00	2 154 845,00	0,00

Table 36: Capital Expenditure 2024/25: Housing

3.8 FREE BASIC SERVICES AND INDIGENT SUPPORT

3.8.1 Introduction

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

The table below indicates the total number of households received free basic services in 2024/25 financial year:

Financial year	Number of indigent households								
	Total no of HH	Free Basic Electricity		Free Basic Water		Free Basic Sanitation		Free Basic Refuse Removal	
		No. Access	%	No. Access	%	No. Access	%	No. Access	%
2022/23	2 397	2 250	94%	2 397	100%	2 330	97%	2 395	99.9%
2023/24	2 172	1 787	82%	2 172	100%	2 127	98%	2 171	100%
2024/25	1975	2294	116%	1 663	84%	1 846	93%	1 918	97%

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

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Electricity									
Financial year	Indigent Households			Non-indigent households			Households in Eskom areas		
	No. of HH	Unit per HH (kwh)	Value	No. of HH	Unit per HH (kwh)	Value	No. of HH	Unit per HH (kwh)	Value
			R			R			R
2024/25	2294	50	235 453	4 877	200	3 376 737	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
2022/23	2 397	6	139 218	6 059	20	1 173 022
2023/24	2 172	6	132 666	3 875	20	788 950
2024/25	1 975	6	123 240	4 042	20	840 736

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
2022/23	2 330	0	454 140	5 167	234	1 209 078
2023/24	2 127	0	453 540	3 044	256	779 264
2024/25	1846	0	377 360	3 304	272	898 688

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
2022/23	2 395	30	72 281	5 999	156	935 844
2023/24	2 171	136	295 256	3 826	169	646 594
2024/25	1 918	153	293 454	4 065	189	768 285

Table 41: Free Basic Refuse Removal Services to Indigent Households

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Financial Performance 2024/25: Cost to Municipality of Free Basic Services Delivered				
Services Delivered	2023/24	2024/25		
	Actual	Budget	Adjustment Budget	Actual
	R			
Water	3 127 077.88	4 090 000.00	588 000.00	3 987 382.57
Sanitation	4 979 734.94	6 184 000.00	947 000.00	6 025 036.40
Electricity	2 318 500.45	2 935 000.00	340 000.00	2 879 768.66
Refuse	3 241 660.77	4 244 000.00	615 000.00	4 136 381.64

Table 42: Cost to Municipality of Free Basic Services Delivered

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COMPONENT B: ROAD TRANSPORT

3.9 ROADS AND STORMWATER

3.9.1 Introduction to Roads and Stormwater

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

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

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

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 R 764 486.38 was spent from own funds on the maintenance and rehabilitation of roads and stormwater in the 2024/25 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 specifies the highlights for the year:

Highlights	Description
Roads infrastructure	Repair 4850no potholes in municipal area all towns
Roads infrastructure	Slurry seal (2303 m2) in Citrusdal and Lamberts Bay
Roads infrastructure	Pave 500m road in Hoop Street, Citrusdal

Table 43: Roads and Stormwater Highlights

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3.9.3 Challenges: Roads and Stormwater

The table below specify the challenge for the year:

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

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)
2022/23	18	0	0	4
2023/24	18	0	0	5
2024/25	18	0	0	4.5

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)
2022/23	114.4	0	0	0.3	10
2023/24	114.4	0	0	2.1	25
2024/25	114.4	0	0	500	50

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
2022/23	0	0	0	0	0	597
2023/24	0	0	0	0	0	764 486
2024/25	0	0	0	0	0	2 000 000

Table 47: Cost of Construction/Maintenance of Roads

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3.9.5 Services Delivery Levels and Statistics: Stormwater

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

Stormwater Infrastructure: Kilometres				
Year	Total stormwater measures (km)	New stormwater measures (km)	Stormwater measures upgraded (km)	Stormwater measures maintained (km)
2022/23	31	0	0	20
2023/24	31	0	0	31
2024/25	31	0	0	31

Table 48: Stormwater Services Delivery Statistics

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

Stormwater Measures			
Year	New	Upgraded	Maintained
2022/23	0	0	338 998
2023/24	0	0	322 948
2024/25	0	0	298 000

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	2023/24	2024/25			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	25	35	28	7	20
4 - 6	0	6	0	6	100
7 - 9	8	13	8	5	38.4
10 - 12	3	3	3	0	0
13 - 15	1	1	1	0	0
16 - 18	1	1	1	0	0
19 - 20	0	0	0	0	0
Total	38	59	41	18	30.5

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Table 50: Employees: Roads and Stormwater

3.9.7 Capital: Roads and Stormwater

Capital Projects	2024/25			
	Budget	Adjustment Budget	Actual Expenditure	Variance from adjustment budget
UPGRADE ROADS: CEDERBERG	2 000 000,00	2 000 000,00	1 720 320,64	279 679,36
MDRG: UPGRADE ROADS	0,00	956 523,00	721 280,01	235 242,99
MDRG UPGRADE STORMWATER CHANNELS LAMBERTS BAY	0,00	695 652,00	40 292,00	655 360,00

Table 51: Capital Expenditure 2024/25: Roads and Stormwater

COMPONENT C: PLANNING AND LOCAL ECONOMIC DEVELOPMENT (LED)

3.10 PLANNING

3.10.1 Introduction to Planning

Land use planning for Cederberg Municipality is managed by the Department of Town Planning, Building Control, and Environmental Management. Despite facing challenges from previous financial years due to budget constraints and the post-pandemic economy, the department has continued to deliver necessary services. This has been possible with the help of additional personnel secured for the 2024/25 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 which have remained consistent.
Implementation and facilitating spatial data for the Cederberg Municipality	The department successfully provided spatial information the municipality for its internal departments. This is through the acquired license of a Geographical Information System.
Continuous mentoring of the two building inspectors	Two building inspectors were appointed and retained at the department to facilitate the legislative requirements of the municipality. They are continuously being mentored by the Building Control Officer.

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Highlights	Description
Acquired a key position for the department: admin clerk	The department managed to obtain an admin clerk which has enhanced the department's customers services and service delivery.
The department achieved its service delivery targets	The department achieved its service delivery targets and timeframes despite the lack of resources.
Stable top management	Stability of top management has improved service delivery for the department, i.e. reducing delays of important decision-making on applications.

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 2024/2025	The department have a post vacancy, i.e. Senior Technical Assistant. This post is to fulfil building maintenance, however the department still struggles to fill the post due to lack of organisational assistance.
Budgetary constraints	Availability of budget on a timeous bases made it challenging 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.

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		Land Use Applications	
	2023/24	2024/25	2023/24	2024/25
Planning application received	1	0	40	67
Applications not approved	0	0	0	1
Applications closed	1	0	1	0

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Applications for Land Use Development				
Detail	Formalisation of Townships		Land Use Applications	
	2023/24	2024/25	2023/24	2024/25
Applications outstanding at year end	0	0	2	10
Awaiting DEA&DP decision	0	0	0	0

Table 54: Applications for Land Use Development

Type of service	2023/24	2024/25
Building plans application processed	181	181
Total surface (m²)	31721	43542
Approximate value	R206 186 500	R283 023 000
Residential extensions	16 312	9861
Land use applications processed	48	57

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	2023/24	2024/25			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0	0	0	0	
4 - 6	0	0	0	0	0
7 - 9	0	1	1	0	0
10 - 12	4	4	2	2	50
13 - 15	0	1	1	0	0
16 - 18	1	1	1	0	0
19 - 20	0	0	0	0	0
Total	5	7	5	2	28.5

Table 56: Employees: Planning

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3.10.6 Capital: Project Management and Town Planning

Capital Projects	2024/25			
	Budget	Adjustment Budget	Actual Expenditure	Variance from adjustment budget
MIG: PH2 UPGRADE ROADS AND STORMWATER INFRASTRUCTURE - GRAAFW	0,00	260 870,00	260 869,56	0,44
UPGRADE ROADS AND STORMWATER INFRASTRUCTURE- GRAAFWATER OWN	500 000,00	0,00	0,00	0,00
OFFICE FURNITURE & EQUIPMENT	0,00	5 000,00	3 519,60	1 480,40

Table 57: Capital Expenditure 2024/25: Project Management and Town Planning

3.11 LOCAL ECONOMIC DEVELOPMENT (INCLUDING TOURISM AND MARKET PLACES)

3.11.1 Introduction to LED

Local Economic Development (LED) is a cross-cutting discipline that relies on the collaboration of all municipal departments to be successful. The Municipality recognizes the importance of LED as a key driver of growth and poverty alleviation and is committed to creating an enabling environment for economic growth and development.

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

3.11.2 Highlights: LED

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

Highlights	Description
Events Economy	The Municipality engaged with various stakeholders to establish an events committee to ensure sustainability of events in the area.
Contractor Development	Panel of small contractors established- still ongoing
Emerging farmer Development	Various training sessions held to capacitate emerging farmers
Bulk Infrastructure	Ongoing infrastructure upgrades
National Project Participation	Local contractors and other smme's, awarded contracts on South African National Roads Agency SOC Ltd (SANRAL) project as well as the Upgrading of the Clanwilliam Dam project and the IPP's (Eskom Battery storage project and Paleisheuwel Solar plant project)

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Highlights	Description
Review of LED strategy	A PACA process was successfully done to ensure inputs from the business community for the review of the LED strategy as well as the investment strategy. LED Strategy and Investment Profile adopted by council during May 2025.
Footprint of institutions	Coordinated sessions to have regular visits from institutions such as SEDFA, NDA, EDP and DEDAT to assist with development of smme's.
Smart City initiatives	Coordinated sessions with DPLG, MISA and EDP to start with smart city initiatives such as digitization, smart meters and planned various 4 th industrial initiatives such as coding and robotics training for the Youth.

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 between the Municipality and Business sector.	Sessions must be held to better communication between big business and the Municipality
Lack of bulk infrastructure to support and attract investment and economic opportunities.	Upgrade infrastructure to unlock investment opportunities.

Table 59: Challenges LED

3.11.4 Employees: LED

he following table indicates the staff composition for this division:

Employees: LED					
Job Level (T-grade)	2023/24	2024/25			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0	0	0	0	0
4 - 6	0	0	0	0	0
7 - 9	0	0	0	0	0
10 - 12	5	2	2	0	0
13 - 15	0	0	0	0	0
16 - 18	1	1	1	0	0
19 - 20	0	0	0	0	0

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Employees: LED					
Job Level (T-grade)	2023/24	2024/25			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
Total	6	3	3	0	0

Table 60: Employees: LED

3.12 TOURISM

3.12.1 Introduction to Tourism

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

Five strategic objectives were identified:

Strategic Objective	Sub-Objective
1. Tourism Development: <ul style="list-style-type: none">Unlock the full tourism potential of the Cederberg by developing a diverse range of new and existing tourism products, experiences, and events that meet visitor needs and maximize income. This will contribute to Local Economic Development (LED) and overall growth.Expand tourism activities throughout the Cederberg region to increase tourism traffic over time.	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 locals, that will enhance the profile of the Cederberg as a national tourism destination of note 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 1.4 Niche Tourism: Develop viable niche tourism sectors specifically birding, mountain biking routes, cultural and heritage routes, botanical/herb tourism and agro-tourism 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
2 Tourism Transformation: Create conditions conducive to genuine, bottom-up tourism transformation and specifically the inclusion of	2.1 Institutional Arrangements: Review and improve the current local tourism institutional arrangements in line with national policy guidelines

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Strategic Objective	Sub-Objective
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	2.2 Representativeness: Develop and implement a realistic blueprint for participation and inclusion of all sectors of the community with a stake in tourism 2.3 Compliance with relevant legislation: Establish a mechanism that will facilitate and enforce applicable laws and regulations in the local tourism industry i.e. Tourism BEE Codes, BBEE prescripts and others
3 Tourism Marketing: Market and promote the Cederberg area as a world-class, year-round, outdoor-adventure and cultural tourism destination	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 3.2 Media exposure: Exploit the region's media exposure to increase tourist numbers 3.3 Information Portal: Develop a comprehensive information portal where users can access current and accurate regional tourism and related information 3.4 Communication Strategy: Develop an internal and external communication plan to improve lines of communication to fast-track tourism development
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	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 4.2 Resource Mobilization: Lobby national and provincial government, public entities, international funders and private companies to become partners in tourism development and marketing
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	5.1 Tourism Research Intelligence: Set up a reliable tourism research and intelligence unit linked to a monitoring and evaluation component 5.2 Source reliable tourism marketing statistics and development data that will assist in evaluating current initiatives and provide options for future developments

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	Elands Bay Museum undertakes to interpret, present and promote the prospective World Heritage Site of "The Emergence of Modern Humans: The Pleistocene Occupation Sites of South Africa" with specific focus on Diepkloof Rock Shelter; and to promote the conservation of local heritage by creating awareness, and interpreting it to the local community and visitors. To achieve this, it will work closely with the Department of Cultural Affairs and Sport and local heritage organisations. The Museum will function as interpretation centre for the World Heritage Site.

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Highlights	Description
	The museum also aims to serve as a public space for use by the local community, as well as South African and overseas visitors. Its permanent exhibition contains elements of local history, including oral histories. The museum present curriculum-based education programmes linked to various traveling exhibitions to the learners of Engelbrecht NGK Primary School.
Elands Bay Cave	San and Khoe rock art found in an elands Bay Cave +-5 km form the Elands Bay town. More than 80 000 years ago this site was first occupied during the Middle Stone Age. Rock paintings such as Eland, smaller antelope and other animals can be seen.
Diepkloof Rock Shelter archaeological site on Portion 3 of the Farm Groote Drift No. 5, Elands Bay	<p>Diepkloof Rock Shelter is situated between Elands Bay and Redelinghuys and overlooks the Verlorenvlei wetland.</p> <p>The shelter is now one of the UNESCO World Heritage sites in South Africa. The site contains rock art, and an exceptional collection of over 400 intentionally engraved ostrich eggshells dated around 60 000 years ago.</p> <p>A tourism route was developed by Wesgro and DCASS to ensure visitors to the site.</p>
Veldblomme Vereniging	<p>Ramskop Nature Reserve is open to the public for viewing several plant species from the start of festive season.</p> <p>Veldblomme Vereeniging amassed funding for infrastructure upgrade (Buildings) at the Ramskop Nature reserve, which were completed during 2024/2025.</p> <p>Wildflower Church in Clanwilliam open to pubic during festive season</p> <p>Ramskop Tea Garden is operational in conjunction with the flower season.</p>
Cederberg Local Tourism Organisation	A LTO was established during 2024/2025 to assist the municipality in rolling out projects such as marketing of the Cederberg tourism sector, development of new products and capacity building in the area, that has a positive impact on the local tourism organisations. Funding for this structure has been secured, and a Service Level agreement has been signed between the municipality and the structure. LTO will also represent the municipality on regional level.

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 around economic opportunities	Start awareness campaigns amongst local communities

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Description	Actions to address
Shortage of structures	More tourism structures should be established in the local communities
Training	Initiate local training on tourism development
Capacity	Internal capacity needed as Tourism officer post became redundant and combined with LED officer position. Tourism clerk post not funded/budgeted.

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)	2023/24	2024/25			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0	0	0	0	0
4 - 6	0	0	0	0	0
7 - 9	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

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COMPONENT D: COMMUNITY AND SOCIAL SERVICES

3.13 LIBRARIES

3.13.1 Introduction to Libraries

The purpose of a library is multifaceted and includes:

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

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

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

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

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

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

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

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

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

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Town	Number of libraries
Elandskloof	1 Satellite Library

Table 65: Libraries in the Municipal Area

3.13.2 Highlights: Libraries

The table below specify the highlight for the year:

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

Table 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
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	2023/24	2024/25
Library members	4 331	5 874
Books circulated	63 408	104 895
Exhibitions held	216	365
Internet users	720	2581
New library service points or wheelie wagons	0	0
Children programs	11	43
Visits by school groups	275	315
Book group meetings for adults	1	0
Primary and Secondary Book Education Sessions	8	35

Table 68: Service Statistics for Libraries

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3.13.5 Employees: Library Services

The following table indicates the staff composition for this division:

Employees: Libraries					
Job Level	2023/24	2024/25			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0	0	0	0	0
4 - 6	10	13	9	4	30.7
7 - 9	0	0	0	0	0
10 - 12	5	7	6	1	14.2
13 - 15	0	0	0	0	0
16 - 18	0	0	0	0	0
19 - 20	0	0	0	0	0
Total	15	20	15	5	25

Table 69: Employees: Libraries

3.13.6 Capital: Library Services

Capital Projects	2024/25			
	Budget	Adjustment Budget	Actual Expenditure	Variance from adjustment budget
No Capital Projects				

Table 70: Capital Expenditure 2024/25: Libraries

3.14 CEMETERIES

3.14.1 Introduction to Cemeteries

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

3.14.2 Highlights: Cemeteries

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The table below specify the highlight for the year:

Highlight	Description
Clean cemeteries	Cemetery cleaning programs were conducted

Table 71: Cemeteries Highlights

3.14.3 Challenges: Cemeteries

The table below specify the challenge for the year:

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

Table 72: Cemeteries Challenges

3.14.4 Service Statistics for Cemeteries

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

Type of service	2023/24	2024/25
Burials	312	269

Table 73: Service Statistics for Cemeteries

3.14.5 Capital: Community and Social Services

Capital Projects	2024/25			
	Budget	Adjustment Budget	Actual Expenditure	Variance from adjustment budget
CONSTRUCTION OF MULTI-PURPOSE CENTRE (PHASE 1) GRAAFWATER	2 602 689,00	2 602 689,00	0,00	2 602 689,00
MIG: CONSTRUCTION OF MULTI-PURPOSE CENTRE (PHASE 1) GRAAFWAT	7 550 749,00	4 883 380,00	4 883 380,00	0,00

Table 74: Capital Expenditure 2024/25: Community and Social Services

COMPONENT E: SECURITY AND SAFETY

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

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3.15 LAW ENFORCEMENT

The Law Enforcement Section in a municipality is tasked with enforcing local by-laws and regulations within its area of jurisdiction.

3.15.1 Highlights: Law Enforcement

The table below specify the highlight for the year:

Highlight	Description
Pro-active Traffic and Law Enforcement	<p>The Department engaged in more K78 Roadblocks and vehicle check points (VCP's) in Cederberg area on the N7. Integrated assistance was received from Provincial Traffic as they now have established a satellite traffic office in Clanwilliam resulting in an increase traffic visibility. Law Enforcement Officers are also part and assist with these operations.</p> <p>Integrated operations with SAPS and Department of Home Affairs to assist with Spaza shops compliance and illegal foreign immigrants</p>

Table 75: 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 76: Law Enforcement Challenges

3.15.3 Service Statistics for Law Enforcement

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

Details	2023/24	2024/25
Number of by-law infringements attended	305	371

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Details	2023/24	2024/25
Number of officers in the field on an average day	8	8
Number of officers on duty on an average day	8	8

Table 77: 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	2023/24	2024/25			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0	0	0	0	0
4 - 6	0	0	0	0	0
7 - 9	8	14	7	7	50
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	14	7	7	50

Table 78: 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:

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Highlights	Description
Pro-active Traffic Enforcement	<p>We embarked on a pro-active responds to traffic enforcement by setting and doing more roadblocks in all towns in the Cederberg jurisdiction as well as the N7 highway.</p> <p>The support and cooperation of our local SAPS and Provincial Traffic in assisting us in our efforts has brought many successes. Almost 135 illegal taxis were impounded during the financial year. The assistants of the Citrusdal Community Policing Forum (CPF) financial contributions added to these successes.</p> <p>Visibility was increased by having more patrols in the CBD areas.</p> <p>Cross-boarder operations were done with relevant stakeholders.</p>
Road Safety Education	A Daantjie Kat Day was hosted in Lamberts Bay, Citrusdal and Clanwilliam as part of our Road Safety Programme at various schools. This was very successful. This was done in conjunction with assistants of SAPS, Fire and Disaster and other stakeholders
Patrol vehicles	3 new vehicles were procured. Vehicles were fitted with blue lights, markings and sirens for effective traffic enforcement.
Engagement with CPF's	<p>Frequent engagements with CPF's and other stakeholders.</p> <p>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.</p> <p>Numerous Community Safety Forums (CSF) was held within the financial year.</p>

Table 79: 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 tools of trade for Public Safety	Hand cuffs, bulletproof vests and pepper spray
Fencing of Citrusdal Traffic Centre	Budgetary provision must be made to fence the perimeter to secure the building
Traffic Fines Section	<p>The new service provider was appointed. The following small wins. The income grew from the first year to second year.</p> <p>The roadblock operations done from November 2024 to May 2025 income was R699 700. (No roadblocks before November 2024)</p>

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Challenges	Actions to address
	Better systems in place to keep track of operational compliance, moving to the digital platforms to keep track of fines and run the back office. January 2025 we received 5 new i-Tickets handheld devices and training from the service provider. Another 5 is on order.

Table 80: 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	2023/24	2024/25
Motor vehicle licenses processed	41 711	11253
Learner driver licenses processed	937	484
Driver licenses processed	771	417
Driver licenses issued	3 020	1175
Fines issued for traffic offenses	698	1388
Speed offences	4 564	113772
R-value of fines collected	3 245 200	R10, 383, 630
Roadblocks held	47	33
Complaints attended to by Traffic Officers	298	29
Awareness initiatives on public safety	18	6
Number of road traffic accidents during the year	266	80
Number of officers in the field on an average day	5	8
Number of officers on duty on an average day	5	8

Table 81: 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	2023/24	2024/25			
	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

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Employees: Traffic Services					
Job Level	2023/24	2024/25			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
7 - 9	2	14	6	8	57.1
10 - 12	4	9	7	2	22.2
13 - 15	1	0	0	0	0
16 - 18	0	1	1	0	0
19 - 20	0	0	0	0	0
Total	13	30	20	10	33.3

Table 82: Employees: Traffic Services

3.17 FIRE SERVICES AND DISASTER MANAGEMENT

3.17.1 Introduction to Fire Services and Disaster Management

A memorandum of understanding between the West Coast District Municipality (WCDM) and Cederberg Municipality delegates the responsibilities of the Municipality, particularly concerning the structural phase and related fire and rescue services, to WCDM. The Fire and Disaster Department of Cederberg Municipality is composed of a single Disaster and Fire Officer, with additional support provided by the district municipality.

3.17.2 Highlights: Fire Services and Disaster Management

The table below specifies the highlights for the year:

Highlights	Description
Awareness campaigns at Roadblocks/VCP"s	During joint operations with SAPS and Provincial Traffic awareness campaigns 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
Fire Fighter Training	On the 6 th of September an official successfully completed a 6 months training at Cape Winelands Training Academy. This training includes Fire Fighter 1& 2,Hazmat Awareness and Hazmat Operations
Fire Services (WCDM and Clanwilliam) battled the March fires in the Cederberg Mountains	During the March fires 20834 hectares of land burned down over an area of 97 kilometres. The fires lasted for 2 weeks.

Table 83: Fire Services and Disaster Management Highlights

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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 must appoint more additional staff to complement the existing staff 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
Fees charges by WCDM	Cederberg Municipality need support build capacity to do they own services.

Table 84: 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	2022/23	2023/24	2024/25
Total fires attended in the year	190	200	215
Average turnout time - urban areas	2 hours	2hours	2hours
Average turnout time - rural areas	3 hours	3hours	3hours

Table 85: 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	2023/24	2024/25			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0	0	0	0	0
4 - 6	0	1	0	1	100
7 - 9	1	3	1	2	66.6
10 - 12	1	1	1	0	0
13 - 15	0	0	0	0	0

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Employees: Fire Services and Disaster Management					
Job Level	2023/24	2024/25			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
16 - 18	0	0	0	0	0
19 - 20	0	0	0	0	0
Total	2	5	2	3	60

Table 86: Employees: Fire Services and Disaster Management

3.17.6 Capital: Public Safety

The following table indicates the capital expenditure for this division:

Capital Projects	2024/25			
	Budget	Adjustment Budget	Actual Expenditure	Variance from adjustment budget
VEHICLES	0,00	1 052 000,00	1 014 735,63	37 264,37
VEHICLES	460 000,00	1 449 100,00	1 391 185,42	57 914,57
UPGRADE TRAFFIC OFFICES LAMBERTS BAY	0,00	702 000,00	0,00	702 000,00
OFFICE FURNITURE & EQUIPMENT	0,00	126 900,00	117 786,12	9 113,89

Table 87: Capital Expenditure 2024/25: Public Safety

COMPONENT F: SPORT AND RECREATION

3.18 SPORT AND RECREATION

3.18.1 Introduction to Sport and Recreation

Sport and recreation continue to be important components of social and community well-being. The 2024/25 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

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The table below specifies the highlights for the year:

Highlights	Description
Cederberg Sport and Recreation Council	The Sport and Recreation Council was established to promote community participation and encourage active citizenship
Boland Rugby Top 12	The Boland Rugby Top 12 Tournament was hosted to promote social cohesion and boost sports tourism

Table 88: Sport and Recreation Highlights

3.18.3 Challenges: Sport and Recreation

The table below specifies the challenges for the year:

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

Table 89: 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	2023/24	2024/25
Community parks		
Number of parks with play park equipment	5	5
Number of wards with community parks	4	4
Sport fields		
Number of wards with sport fields	6	6
Number of sport associations utilizing sport fields	53	53
R-value collected from utilization of sport fields	R71 688.15	R64 180.93
Sport halls		
Number of wards with sport halls	3	3
Number of sport associations utilizing sport halls	13	13

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Type of service	2023/24	2024/25
Community parks		
R-value collected from rental of sport halls	R 201.13	R639.66

Table 90: 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	2023/24	2024/25			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	8	9	8	1	11.1
4 - 6	3	6	3	3	50
7 - 9	0	0	0	0	0
10 - 12	0	0	0	0	0
13 - 15	0	1	1	0	0
16 - 18	0	0	0	0	0
19 - 20	0	0	0	0	0
Total	11	16	12	4	25

Table 91: 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	2023/24	2024/25			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	29	19	12	7	36.8
4 - 6	0	3	1	2	66.6
7 - 9	6	5	3	2	40
10 - 12	0	0	0	0	0
13 - 15	0	0	0	0	0

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Employees: Parks and Gardens					
Job Level	2023/24	2024/25			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
16 - 18	0	0	0	0	0
19 - 20	0	0	0	0	0
Total	35	27	16	11	40.74

Table 92: Employees: Parks and Gardens

3.18.7 Capital: Sport and Recreation

The following table indicates the capital expenditure for this division:

Capital Projects	2024/25			
	Budget	Adjustment Budget	Actual Expenditure	Variance from adjustment budget
Office Furniture/Equipment Resorts Lamberts Bay	0.00	49 600.00	32 438.96	17 161.04
Office Furniture/Equipment Resorts Clanwilliam	0.00	50 000.00	39 165.11	8 513.15

Table 93: Capital Expenditure 2024/25: Sport and Recreation

COMPONENT G: CORPORATE POLICY OFFICES AND OTHER SERVICES

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

3.19 EXECUTIVE AND COUNCIL

This component includes Executive Office (Mayor, Councillors and Municipal Manager).

3.19.1 Highlights: Executive and Council

The table below specifies the highlights for the year:

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

Table 94: Executive and Council Highlights

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3.19.2 Employees: Administrative Services

The following table indicates the staff composition for this division:

Employees: Administrative Services					
Job Level	2023/24	2024/25			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	5	7	5	2	28.5
4 - 6	5	6	6	0	0
7 - 9	1	1	0	1	100
10 - 12	2	3	3	0	0
13 - 15	1	1	1	0	0
16 - 18	0	0	0	0	0
19 - 20	0	0	0	0	0
Total	14	18	15	3	16.6

Table 95: Employees: Administrative Services

3.19.3 Employees: Thusong Centres

The following table indicates the staff composition for this division:

Employees: Thusong Centres					
Job Level	2023/24	2024/25			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	1	0	0	0	0
4 - 6	1	1	1	0	0
7 - 9	0	0	0	0	0
10 - 12	0	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	2	2	0	0

Table 96: Employees: Thusong Centres

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3.20 FINANCIAL SERVICES

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

3.20.1 Highlights: Financial Services

The table below specify the highlight for the year:

Highlight	Description
Debt Relief	The Municipality has applied to be part of the debt relief program and has been approved. The debt relief program is for 3 years; the Municipality complied with the conditions and received the 1 st year's write-off. Based on current performance it will qualify for the 2 nd years write-off as well.
Funded Budget 2024/25	After multiple years of tabling an unfunded budget, the Municipality was able to table a funded budget in 2024/25. The funded budget position has been maintained for the 2025/26 financial year.
Implementation of Smart Meters	As part of the debt relief, the municipality was approved by National Treasury for the rollout of smart meters within the Municipal area. The electricity meter project will see the replacement of over 8 000 meters. The Municipality will use the grants funding from Provincial Treasury to install smart water meters, starting with all indigent households.

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)	An mSCOA roadmap /project plan has been compiled and closely adhered to. Remaining differences are addressed. The mSCOA steering committee has been re-established.
Increase in bad debt	Council approved a new Credit Control Policy. Credit Control procedures are applied diligently every month, however, due to the high levels of poverty in the area more households are able to maintain a healthy payment for Municipal services.
Credit Control	The Municipality struggled to find a suitable candidate to fill the vacancy of Snr Accountant Credit Control, after advertising twice already. This is a critical resource to drive a positive collection rate and avoid an increase in bad debt.

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Table 98: Financial Services Challenges

3.20.3 Debt Recovery

The following table represents the debt recovery for the financial years 2023/24 and 2024/25:

Details of the types of account raised and recovered	Debt Recovery					
	2023/24			2024/25		
	Billed in Year	Actual for accounts collected in year	Pro-portion of accounts value billed that were collected %	Billed in Year	Actual for accounts collected in year	Pro-portion of accounts value billed that were collected %
Property Rates	72 893 172.00	65 964 042.00	90.49%	74 996 748.56	71 201 989.51	94.94%
Electricity	74 398 248.00	73 029 531.00	98.16%	152 838 247.91	149 750 390.00	97.98%
Water	31 081 489.00	31 081 489.00	31 081 489.00	32 696 025.79	29 809 026.39	91.17%
Sanitation	14 201 697.00	11 381 997.00	80.15%	15 823 494.32	11 918 585.89	75.32%
Refuse	12 437 756.00	10 607 962.00	85.29%	14 604 231.07	11 389 375.27	77.99
Interest	9 841 347.00	3 801 118.00	38.62%	11 861 522.16	2 511 022.99	21.17%

Table 99: Debt Recovery

3.20.4 Employees: Financial Services

The following table indicates the staff composition for this division:

Employees: Finance					
Job Level	2023/24	2024/25			
	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	10	10	0	0
7 - 9	11	11	11	0	0
10 - 12	11	11	11	0	0
13 - 15	5	6	5	1	16.6
16 - 18	2	3	2	1	33.3
19 - 20	0	0	0	0	0
Total	38	41	39	2	4.8

Table 100: Employees: Financial Services

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3.20.5 Capital: Finance and Administration

The following table indicates the capital expenditure for this division:

Capital Projects	2024/25			
	Budget	Adjustment Budget	Actual Expenditure	Variance from adjustment budget
OFFICE FURNITURE/EQUIPMENT	0,00	343 300,00	214 093,80	129 206,22
COMPUTER EQUIPMENT	0,00	75 000,00	61 914,00	13 086,00
UPGRADE SCM BUILDING	0,00	100 000,00	98 000,00	2 000,00
OFFICE FURNITURE & EQUIPMENT: FLEET	0,00	34 000,00	10 000,00	24 000,00
VEHICLES	400 000,00	56 700,00	53 607,50	3 092,50
OFFICE FURNITURE/EQUIPMENT	0,00	16 000,00	14 948,00	1 052,00
UPGRADE OF MUNICIPAL BUILDINGS	0,00	370 000,00	0,00	370 000,00
IT EQUIPMENT & SOFTWARE	1 071 020,00	951 020,00	935 442,25	15 577,75

Table 101: Capital Expenditure 2024/25: 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 and Individual Performance Management
 - Health & Safety and Employee Wellbeing
 - Recruitment Selection and Labour Relations
 - Labour Relations
 - A Human Resource Administrator responsible for all administrative functions pertaining to leave, medical aid, pension, UIF, etc

(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

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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 2024/25 financial year, the Cederberg Municipality has filled 43 vacancies, of which 31 were external and 2 were internal appointments. 33 of the appointees were permanent appointments and 10 were appointed on contract, whilst 15 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 2024 for the 2024/25 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 2024/25			
Injuries	Compensation for Occupational Injuries and Diseases (COID) Applications	Disabling Injuries	Schedule 8 Investigations (Ill Health)
Temp	0	0	0
Perm	19	0	2

Table 102: Occupational Health and Safety 2024/25

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

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

The number of injuries on duty decrease from 20 employees injured in the 2023/24 financial year compared to 19 employees in the 2024/25 financial year and were reported to the Compensation for Occupational Injuries and Diseases (COID).

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3.21.2 Highlights: Human Resource Services

The table below specifies the highlights for the year:

Highlights	Description
Individual Performance Management	The successful implementation of individual performance management to the lowest level in the organisation
Standard Operating Procedures	Standard Operating Procedures (SOP's) developed for critical HR functions
Recruitment and selection	Appointment of 31 new permanent employees
Employee wellness	Mental health awareness, Burnout in the Workplace, Conflict in the workplace and Harassment in the Workplace information sessions was presented to employees as well as an employee wellness day was held.
Local Labour Forum (LLF)	Local Labour Forum (LLF) is active and meet regular as per the Main Collective Agreement
Submission of Workplace Skills Plan (WSP)	Successful submission of the annual WSP to the LGSETA

Table 103: Human Resources Highlights

3.21.3 Challenges: Human Resources

The table below specifies the challenges for the year:

Challenges	Actions to address
The appointment of black males and females in senior and middle management positions	To advertise all vacancies for positions at this level provincially or nationally and to encourage these target groups to apply for these positions when advertised
Limited financial resources for the successful implementation of the Workplace Skills Plan	To make more funding available for the implementation of the Workplace Skills Plan.
Low morale of employees	Do a survey to determine reasons` Acknowledge employees' contributions and efforts to boost morale and reduce stress. Develop and implement a Reward & Recognition Policy
High vacancy rate	To reduce the vacancy rate to below 10% by comply to the Municipal Staff Regulation (MSR) and removed unfunded posts from the organogram
Increase in disciplinary cases	Conduct information sessions regarding the Code of Conduct to employees
Successful implementation of the Municipal Staff Regulations (MSR) remains a challenge	Review the HR Strategy and all applicable HR policies Relevant training for all relevant stakeholders
Increase in mental health issues amongst employees	Foster a supportive culture, promote open communication, train managers to recognize signs of distress and offer support. Conducting regular wellness information sessions and check-ups for employees.

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Challenges	Actions to address
	Promote the Employee Assistance Programme

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	2023/24	2024/25			
	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	0	0	0	0	0
10 - 12	4	5	4	1	20
13 - 15	0	0	0	0	0
16 - 18	0	1	1	0	0
19 - 20	0	0	0	0	0
Total	4	6	5	1	16.6

Table 105: Employees: Human Resources

3.22 INFORMATION AND COMMUNICATION TECHNOLOGY SERVICES

3.22.1 Introduction to Information and Communication Technology (ICT) Services

The ICT department is responsible for ensuring that all technical systems within the Municipality function smoothly and efficiently. Daily backups are performed and securely stored for safekeeping. Support for municipal and financial systems is outsourced, while the ICT department maintains the network and computer hardware.

3.22.2 Highlights: ICT Services

The table below specifies the highlights for the year:

Highlights	Description
Microsoft Enterprise License Agreement concluded	Microsoft365 suite procured through Enterprise agreement with Microsoft. Productivity software upgraded to latest versions mitigating a range of security vulnerabilities

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Highlights	Description
Data protection measures implemented	Municipal data protection has been extended beyond the Fileserver to include end user devices and cloud-based applications.
Disaster Recovery measures implemented	Disaster Recovery as a Service solution implemented with RPO and RTO of 4 hours
Appointment of IT helpdesk & Compliance Officer	Administrative post within the IT department has been filled to help alleviate some pressure.

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 considering solar options to support our unreliable power grid.
Human Resources	The development of future plans for the IT department is largely contingent upon having an IT Manager appointed.
Cyber security Awareness	Following the completion of controlled phishing simulation tests among our employees, it has become evident that cyber security awareness training is necessary.
Lack of fire suppression systems in the server room	The absence of fire suppression in the server room poses major risks to business continuity.

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	2023/24	2024/25			
	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	0	3	0	3	100
10 - 12	1	1	1	0	0
13 - 15	1	1	1	0	0
16 - 18	0	0	0	0	0

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Employees: ICT Services					
Job Level	2023/24	2024/25			
	Employees	Posts (approved)	Employees (posts filled)	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
19 - 20	0	0	0	0	0
Total	2	5	2	3	60

Table 108: Employees: ICT Services

3.23 LEGAL SERVICES

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

3.23.1 Highlights: Legal Services

The table below specifies the highlights for the year:

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

Table 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 such vacancies

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Description	Actions to address
Budget and capacity constraints remain a serious challenge in the organisation	Sufficient budget allocation to strengthen the division by filling posts for a legal officer and legal assistants for the optimal functioning of the division

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

Table 111: Employees: Legal Services

3.24 PROCUREMENT SERVICES

Procurement Services typically involves the following key functions:

- Sourcing and Acquisitions:** Identifying and selecting suppliers or vendors to provide goods or services that meet the organization’s needs.
- Tendering and Contracts:** Managing the process of issuing tenders, evaluating bids, and negotiating contracts to ensure fair and competitive procurement.
- Vendor Management:** Maintaining relationships with suppliers, ensuring compliance with contract terms, and addressing any issues related to vendor performance.
- Inventory Management:** Overseeing inventory levels, ensuring that stock is replenished in a timely manner, and managing the storage of goods.

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

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

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

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

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

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

3.24.1 Highlights: Procurement Services

The table below specifies the highlights for the year:

Highlights	Description
Compliance	SCM Policy and Preferential Procurement Policy was reviewed by PT to comply with all legislative requirements.
Open and effective competition	All procurement laws, policies, practices, and procedures are readily accessible to all parties involved in the procurement process. The 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 the SCM requirements and to encourage end users to work with SCM.

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Description	Actions to address
	Delegation of powers: Determine clear process ownership and accountability.
Local businesses are not adequately accessing procurement opportunities provided by the Municipality due to a lack of Construction Industry Development Board (CIDB) grading	Training day for non-registered/registered service providers

Table 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	2152	179	6
Requests cancelled or referred back	0	0	0

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
Section 35.1.2.1- Emergency	14	1 409 640	21.82%
Section 35.1.2.2-Sole Supplier	8	2 104 727	32.58%
Section 35.1.2.5 (a) - Impractical & Impossible	1	2 873 209	44.47%
Section 35.1.2.5 (b) - Impractical & Impossible	4	73 172	1.13%
Total	27	6 460 748	100%

Table 115: Statistics of Deviations from the SCM Policy

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COMPONENT H: SERVICE DELIVERY PRIORITIES FOR 2025/26

3.25 SERVICE DELIVERY PRIORITIES FOR 2025/26

The main development and service delivery priorities for 2025/26 forms part of the Municipality’s Top Layer SDBIP for 2025/26 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
TL 8	The percentage of the municipal capital budget actually spent on capital projects as at 30 June 2026 (Actual amount spent on capital projects/Total amount budgeted for capital projects)X100	% of the municipal capital budget actually spent on capital projects as at 30 June 2026	All	90%
TL 15	Number of residential account holders 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 2026	Number of residential account holders which are billed for water	All	6 047
TL 16	Number of residential account holders with electricity which are connected to the municipal electrical infrastructure network (credit and prepaid electrical metering)(Excluding Eskom areas) and billed for the service as at 30 June 2026	Number of residential account holders billed credit meter and pre paid meters connected to the network.	All	7 017

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TL 17	Number of residential account holders with sanitation services which are connected to the municipal wastewater (sanitation/sewerage) network and are billed for sewerage service, irrespective of the number of water closets (toilets) as at 30 June 2026	Number of residential account holders which are billed for sewerage	All	5 172
TL 18	Number of residential account holders for which refuse is removed once per week and billed for the service as at 30 June 2026	Number of residential account holders which are billed for refuse removal	All	6 001
TL 19	Provide free basic water to indigent households as per the requirements in the indigent policy as at 30 June 2026	Number of households receiving free basic water	All	2 244
TL 20	Provide free basic electricity to indigent households as per the requirements in the indigent policy as at 30 June 2026	Number of households receiving free basic electricity	All	2 289
TL 21	Provide free basic sanitation to indigent households as per the requirements in the indigent policy as at 30 June 2026	Number of households receiving free basic sanitation services	All	2 292
TL 22	Provide free basic refuse removal to indigent households as per the requirements in the indigent policy as at 30 June 2026	Number of households receiving free basic refuse removal	All	2 355
TL 23	Spend 90% of the approved capital budget for the procurement of Fleet by 30 June 2026 (Actual amount spent /Total amount budgeted)X100	% of budget spent by 30 June 2026	All	90%

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TL 45	Spend 90% of the approved maintenance budget for Technical Services (Water, Waste Water, Electricity, Roads and Stormwater) by 30 June 2026 [(Actual expenditure on maintenance/total approved maintenance budget)x100]	% of budget spent by 30 June 2026	All	90%
TL 46	Spend 100% of the MIG grant by 30 June 2026 [(Actual expenditure on MIG funding received/total MIG funding received)x100]	% of budget spent by 30 June 2026	All	100%
TL 47	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%
TL 48	Limit unaccounted for water to less than 25% by 30 June 2026 {(Number of Kilolitres Water Purchased or Purified - Number of Kilolitres Water Sold (incl free basic water) / Number of Kilolitres Water Purchased or Purified x 100}	% unaccounted water	All	25%
TL 49	Limit unaccounted for electricity losses to less than 15% by 30 June 2026 (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%

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TL 52	Spend 90% of the approved budget for the refurbishing of desalination plant in Lamberts Bay by 30 June 2026 [(Total actual expenditure on the project/ Approved budget for the project)x100]	% of budget spent by 30 June 2026	5	90%
TL 53	Spend 90% of the approved budget for the bulk electricity upgrade in Clanwilliam: Construction of Substation by 30 June 2026 [(Total actual expenditure on the project/ Approved operational budget for the project)x100]	% of budget spent by 30 June 2026	3	90%
TL 54	Spend 90% of the approved budget for the upgrade of roads and stormwater infrastructure in Graafwater by 30 June 2026 [(Total actual expenditure on the project/ Approved capital budget for the project)x 100]	% of budget spent by 30 June 2026	4	90%
TL 55	Spend 90% of the approved budget for the new borehole scheme in Lamberts Bay by 30 June 2026 [(Total actual expenditure on the project/Approved capital budget for the project)x 100]	% of budget spent by 30 June 2026	5	90%
TL 58	Submit bi-annual report to Council on the Blue, Green and NO Drop Status	Number of reports submitted	All	2

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TL 59	Conduct an investigation to test the market for renewable energy and submit findings with recommendations to Council by 30 June 2026	Findings and recommendations submitted to Council by 30 June 2026	All	1
TL 60	Submit a report on the implementation of the GIS to Council by 30 June 2026	GIS implementation report submitted to Council by 30 June 2026	All	1
TL 61	Submit a report on the implementation of the Smart Meters Project to Council by 31 December 2025	Smart Meters implementation report submitted to Council by 31 December 2025	All	1
TL 62	Submit a report on the progress made on the Clanwilliam By-Pass to Council by 30 June 2026	Clanwilliam By-Pass Progress report submitted to Council by 30 June 2026	3	1
TL 63	Spend 90% of the approved budget for the MDRG by 30 June 2026 [(Total Actual expenditure on the project/Approved capital budget for the project) x 100]	% of budget spent by 30 June 2026	All	90%
TL 64	Spend 90 % of the project budget for the upgrade of roads in Cederberg by 30 June 2026 [(Total actual expenditure on the project/ Approved capital budget for the project)x 100]	% of budget spent by 30 June 2026	All	90%
TL 67	Submit a report to the MM on the construction of the 3ML reservoir for Citrusdal by 31 December 2025	Report submitted by 31 December 2025	2	1
TL 68	Spend 90% of the approved budget of the stormwater infrastructure by 30 June 2026 [(Total actual expenditure on the	% of budget spent by 30 June 2026	All	90%

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	project/ Approved capital budget for the project)x 100]			
TL 69	Spend 90% of the approved budget for the fencing of the Lamberts bay cemetery by 30 June 2026 [(Total actual expenditure on the project/ Approved capital budget for the project)x 100]	% of budget spent by 30 June 2026	5	90%
TL 70	Spend 90% of the approved budget of the Mark Street 11KV Cable in Clanwilliam by 30 June 2026 [(Total actual expenditure on the project/ Approved capital budget for the project)x 100]	% of budget spent by 30 June 2026	3	90%
TL 71	Spend 90% of the approved budget of the 11KV Cable Lamberts bay by 30 June 2026 [(Total actual expenditure on the project/ Approved capital budget for the project)x 100]	% of budget spent by 30 June 2026	5	90%
TL 72	Spend 90% of the approved budget for the Refurbishment of the Overheadline East of town in Graafwater by 30 June 2026 [(Total actual expenditure on the project/ Approved capital budget for the project)x 100]	% of budget spent by 30 June 2026	4	90%

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

3.25.2 Strive for financial viability and economically sustainability

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Ref	KPI Name	Description of Unit of Measurement	Area	Annual Target
TL 7	Achieve an unqualified audit opinion for the 2024/25 financial year	Unqualified Audit opinion received for the 2024/25 financial year	All	1
TL 9	Financial viability measured in terms of the municipality's ability to meet its service debt obligations as at 30 June 2026 [(Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / (Total Operating Revenue - Operating Conditional Grant) x 100]	% of debt coverage by 30 June 2026	All	45%
TL 10	Financial viability measured in terms of the outstanding service debtors as at 30 June 2026 [(Total outstanding service debtors/annual revenue received for services)x 100]	% of outstanding service debtors by 30 June 2026	All	10%
TL 11	Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June 2026 [(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 fixed operating expenditure with available cash	All	1

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TL 12	100% of the Financial Management Grant spent by 30 June 2026 [(Total actual grant expenditure/Total grant allocation received)x100]	% of Financial Management Grant spent by 30 June 2026	All	100%
TL 13	Submit the annual financial statements to the Auditor-General by 31 August 2025	Approved financial statements submitted to the Auditor-General by 31 August 2025	All	1
TL 14	Achievement of a payment percentage of 92.5% by 30 June 2026 ((Gross Debtors Closing Balance + Billed Revenue - Gross Debtors Opening Balance + Bad Debts Written Off)/Billed Revenue) x 100	Payment % achieved by 30 June 2026	All	92%
TL 24	Comply with the Government Debt Relief Plan by 30 June 2026	% of compliance with the Government Debt Relief Plan	All	95%
TL 25	Address mSCOA issues by 30 June 2026	% of issues addressed by 30 June 2026	All	90%
TL 26	Submit the annual financial statements to the Auditor-General by 31 August 2025	Annual financial statements submitted to the Auditor-General by 31 August 2025	All	1
TL 27	Submit the draft main budget to Council by 31 March 2026	Draft main budget submitted to Council by 31 March 2026	All	1
TL 28	Submit the adjustments budget to Council by 28 February 2026	Adjustment budget submitted to Council by 28 February 2026	All	1
TL 29	Complete the implementation of the Smart Meter Project by 31 December 2025	Smart Meter Project completed by 31 December 2025	All	1

Table 117: Strive for financial viability and economically sustainability

3.25.3 Promote Good Governance, Community Development & Public Participation

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Ref	KPI Name	Description of Unit of Measurement	Area	Annual Target
TL 1	Develop and submit the Risk Based Audit Plan for 2026/27 to the Audit Committee by 30 June 2026	Risk Based Audit Plan submitted to the Audit Committee by 30 June 2026	All	1
TL 2	Review and submit the final IDP to Council by 31 May 2026	Final IDP submitted to Council by 31 May 2026	All	1
TL 3	Compile and submit the Strategic and Operational Risk Register to the Risk Committee by 30 June 2026	Strategic and operational risk register submitted to the Risk Committee by 30 June 2026	All	1
TL 4	Draft a Business Plan for Revenue Growth Project funding on the rezoning of small business and submit to Council by 30 June 2026	Business Plan for Revenue Growth Project funding submitted by 30 June 2026	All	1
TL 5	Report quarterly to Council on the implementation status of the Government Debt Relief Plan	Number of quarterly reports submitted	All	4
TL 6	Conduct market testing for alternative bulk water supply service delivery mechanisms and submit findings with recommendations to Council by 30 June 2026	Findings and recommendations submitted to Council by 30 June 2026	All	1
TL 36	Review the System of Delegations and submit to Council by 30 June 2026	System of delegations reviewed	All	1
TL 37	Review the property register and submit to Council 31 May	Property Register submitted	All	1

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TL 38	Submit the Workplace Skills Plan to LGSETA by 30 April	Workplace Skills Plan submitted to LGSETA	All	1
TL 39	Spent 90% of the approved training budget by 30 June [(Actual expenditure /total approved budget)x100]	% of budget spent	All	90%
TL 40	Submit the Employment Equity Report to the Department of Labour by 15 January	Employment Equity Report submitted	All	1
TL 41	Develop the Employment Equity Plan and submit to the MM by 31 August 2025	Employment Equity Plan submitted	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
TL 33	Review the LED Strategy and submit to Council by 30 June	Number of reports submitted to Council	All	1
TL 44	Develop a Tourism Strategy and submit to the Portfolio Committee by 30 June 2026	Tourism Strategy submitted to the Portfolio Committee	All	1
TL 50	Facilitate 160 jobs opportunities in terms of the Expanded Public Works Programme (EPWP) by 30 June 2026	Number of job opportunities facilitated in terms of EPWP by 30 June 2026	All	160

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

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3.25.5 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	Wards	Annual Target
TL 51	Spend 90% of the budget approved for the construction of a Multi Purpose Centre in Graafwater by 30 June 2026 [(Total actual expenditure on the project/ Approved capital budget for the project)x100]	% of budget spent by 30 June 2026	4	90%
TL 56	Spend 90% of the approved ISUPG budget of Citrusdal Riverview Project by 30 June 2026 [(Total actual expenditure on the project/ Approved budget for the project)x100]	% of budget spent by 30 June 2026	2	90%
TL 57	Spend 90% of the approved ISUPG budget Clanwilliam Khayelitsha Project by 30 June 2026 [(Total actual expenditure on the project/ Approved budget for the project)x100]	% of budget spent by 30 June 2026	3	90%

Table 120: Enable a resilient, sustainable, quality and inclusive living environment and human settlements i.e. Housing development and informal settlement upgrade

3.25.6 Facilitate social cohesion, safe and healthy communities

Ref	KPI	Unit of Measurement	Wards	Annual Target
TL 34	Review the Disaster Management Plan and submit to Council by 31 March	Disaster Management Plan submitted	All	1
TL 35	Spent 90% of the approved NMTIG: vehicle impound facility budget by 30 June [(Actual	% of budget spent	5	90%

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	expenditure /total approved budget)x100]			
TL 42	Procurement of Fire Truck by 31 March 2026	Fire truck procured	All	1
TL 43	Review the performance of the in-house fire services performance and report to the Mayco bi-annually	In-house fire services performance reviewed and reported to Mayco	All	1
TL 65	Spend 90 % of project budget (own contribution) for the Waste Transfer Station in Clanwilliam by 30 June 2026 [(Total actual expenditure on the project/ Approved capital budget for the project)x 100]	% of budget spent by 30 June 2026	3	90%
TL 66	Complete the construction of the Lamberts Bay drop-off centres by 30 June 2026	% Drop-off centres completed by 30 June 2026	5	100%

Table 121: Facilitate social cohesion, safe and healthy communities

3.25.7 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
TL 30	The number of people from employment equity target groups employed in the three highest levels of management in	Number of people employed as at 30 June	All	1

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	compliance with the equity plan as at 30 June 2026			
TL 31	The percentage of the municipality's personnel budget actually spent on implementing its workplace skills plan by 30 June 2026 [(Actual amount spent on training/total operational budget)x100]	% of the municipality's personnel budget on training by 30 June 2026 (Actual amount spent on training/total personnel budget)x100	All	0.15%
TL 32	Spend 90% of the approved capital budget for IT by 30 June 2026 [(Total actual expenditure on the project/ Approved capital budget for the project)x100]	% of budget spent by 30 June 2026	All	90%

Table 122: Development and transformation of the institution to provide a people-centred human resources and administrative service to citizens, staff and Council

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CHAPTER 4

4.1 NATIONAL KEY PERFORMANCE INDICATORS - MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

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

Indicators	2023/24	2024/25
The number of people from employment equity target groups employed in the three highest levels of management in compliance with a Municipality's approved employment equity plan	6	3
The percentage of a Municipality's budget actually spent on implementing its workplace skills plan	0.29%	38%

Table 123: National KPIs- Municipal Transformation and Organisational Development

4.2 INTRODUCTION TO THE MUNICIPAL WORKFORCE

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

4.2.1 Employment Equity

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

a) Employment Equity Targets/Actual

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

Table 124: 2024/25 EE Actual by Racial Classification

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

Table 125: 2024/25 EE Actual by Gender Classification

b) **Employment Equity vs. Population**

Description	African	Coloured	Indian	White	Total
Economically Active Population Demographics (Percentage) Western Cape	35%	45%	1%	17%	100%
Economically Active Population West Coast Region % Population	17%	66%	1%	16%	100%
Number for positions filled	58	251	1	8	318

Table 126: EE Population 2024/25 (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	3	0	1	4
Senior management	0	2	0	1	0	7	0	2	12
Professionally qualified and experienced specialists and mid- management	0	2	0	0	2	6	0	0	10
Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents	2	28	0	1	8	42	0	1	82
Semi-skilled and discretionary decision making	5	31	0	1	9	50	1	0	97
Unskilled and defined decision making	14	20	0	0	18	60	0	1	113
Temporary employees	0	0	0	0	0	0	0	0	0
Total	21	83	0	3	37	168	1	5	318

Table 127: Occupational Categories

d) **Departments - Race**

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

Employee Distribution per Directorate					
Directorate	African	Coloured	Indian	White	Total
Municipal Manager	1	16	0	0	17

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Employee Distribution per Directorate					
Directorate	African	Coloured	Indian	White	Total
Financial Services	3	35	0	2	40
Support Services	11	74	1	1	87
Technical Services	43	126	0	5	174
Total	58	251	1	8	318

Table 128: 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 2023/24 resulted in a funded vacancy rate of 22.5% compared to 2024/25 resulting in a funded vacancy rate of 22%. Below is a table that indicates the vacancies within the Municipality:

Per Functional Level		
Functional area	Filled	Vacant
Municipal Manager	17	2
Financial Services	40	5
Support Services	87	48
Technical Services	174	35
Total	318	90

Table 129: 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	0	1
Other Section 57 Managers	0	2
Senior management (T14-T19)	2	13
Total	2	17

Table 130: 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 2024/25.

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Employee Movement					
Movement Type	African	Coloured	Indian	White	Total
Termination	2	12	0	1	15
Recruited Internal	0	2	0	0	2
Recruited External	2	27	0	2	31
Transferred / Placement	0	0	0	0	0
Total	4	41	0	3	48

Table 131: Employee Movement

4.3 MANAGING THE MUNICIPAL WORKFORCE

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

4.3.1 Injuries

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

The injury rate has decreased from 20 employees injured in the 2023/24 financial year to 19 employees in the 2024/25 financial year. The table below shows the total number of injuries across different directorates

Directorates	2023/24	2024/25
Municipal Manager	0	0
Support Services	1	0
Financial Services	0	2
Technical Services	19	17
Total	20	19

Table 132: Injuries

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4.3.2 Human Resource Policies and Plans

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

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

Policies	
Name of policy	Policy approved Yes/No
Sexual Harassment	Yes
Subsistence and Travelling	Yes
Training and Development	Yes
Language	Yes
Cell Phone	Yes
Study	Yes
IT	Yes
HIV/AIDS	Yes
Induction Programme	Yes
Recruitment and Selection	Yes
Acting	Yes
Leave	Yes
Employment Equity	Yes
Substance Abuse	Yes
Smoking	Yes
Overtime	Yes
Unauthorized Absence	Yes

Table 133: 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,

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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 2024/25 financial year was R752 500.00 The actual spent on training for the same financial year was R763 114.44 which amounts to 101.4% 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	1	0	1	2
Managers	0	2	0	0	0	3	0	1	6
Professionals	0	9	0	0	1	9	0	0	19
Technicians and Trade Workers	0	0	0	0	1	6	0	1	8
Community and Personal Service Workers	0	0	0	0	0	2	0	0	2
Clerical and Administrative Workers	2	14	0	0	2	7	0	0	25
Sales Workers	0	0	0	0	0	0	0	0	0
Machine Operators and Drivers	0	0	0	0	0	1	0	0	1
Elementary Workers	2	5	0	0	6	16	0	0	29
Total	4	30	0	0	10	45	0	2	92

Table 134: Skills Matrix

4.4.2 Skills Development - Budget Allocation

Year	Total Allocated	Total Spend	% Spent
2023/24	R469 988	R412 533	113%
2024/25	R752 500	R763 114.44	101.4%

Table 135: Budget Allocated for Skills Development

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4.4.3 MFMA Competencies

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

To assist the above-mentioned officials to acquire the prescribed financial competencies, National Treasury, with the collaboration of various stakeholders and role-players in the local government sphere, develop an outcomes-based NQF level 6 qualifications in municipal finance management. In terms of the Government Notice 493 of 15 June 2007, “(1) No municipality or municipal entity may, with effect 1 January 2013 (exempted until 30 September 2015 as per Government Notice No. 179 of 14 March 2014), employ a person as a financial official if that person does not meet the competency levels prescribed for the relevant position in terms of these Regulations.”

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

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

Table 136: MFMA Competencies

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4.5 MANAGING THE MUNICIPAL WORKFORCE EXPENDITURE

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

4.5.1 Personnel Expenditure

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

Financial year	2023/24	2024/25		
Description	Actual	Original Budget	Adjusted Budget	Actual
	R	R	R	R
Councillors (Political Office Bearers plus Other)				
Salary	5 305 810.33	5 660 550.00	5 733 000.00	5 621 360.72
Pension Contributions	65 755.20	79 800.00	33 000.00	32 892.98
Medical Aid Contributions	84 157.68	89 250.00	105 000.00	104 300.08
Motor vehicle allowance	240 000.00	252 000.00	240 000.00	190 000.00
Cell phone allowance	385 581.00	420 000.00	395 000.00	406 494.11
Housing allowance	0.00	0.00	0.00	0.00
Other benefits or allowances	0.00	0.00	0.00	0.00
In-kind benefits	0.00	0.00	0.00	0.00
Sub Total	6 081 304.21	6 501 600.00	6 506 000.00	6 355 047.89
Senior Managers of the Municipality				
Basic Salary and Wages	3 849 453.28	4 511 174.00	4 180 147.00	4 300 664.58
Pension Contributions	139 303.87	166 911.00	44 909.00	201 557.81
Medical Aid Contributions	46 312.80	54 823.00	22 951.00	77 643.00
Performance Bonus	0.00	0.00	0.00	183 325.34
Motor vehicle allowance	220 043.48	367 308.00	288 060.00	321 500.00
Cell phone allowance	102 500.00	216 000.00	148 500.00	193 500.00
Housing allowance	0.00	0.00	0.00	0.00
Other benefits or allowances	147.94	7 078.00	252.00	370.45
Leave Pay Out	0.00	0.00	0.00	0.00
Long Service Awards	0.00	0.00	0.00	0.00
Sub Total	4 357 761.37	5 323 294.00	4 684 819.00	5 278 561.18
Other Municipal Staff				

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Financial year	2023/24	2024/25		
Description	Actual	Original Budget	Adjusted Budget	Actual
	R	R	R	R
Basic Salaries and Wages	86 375 326.30	98 422 823.00	94 137 973.00	90 906 075.39
Pension Contributions	13 563 304.72	16 170 771.00	15 032 662.00	14 411 323.91
Medical Aid Contributions	4 960 708.96	5 754 808.00	5 866 851.00	4 938 037.66
Motor vehicle allowance	6 715 448.62	6 939 627.00	6 732 173.00	6 748 207.61
Cell phone allowance	402 789.55	354 912.00	344 736.00	329 147.00
Housing allowance	302 860.44	384 501.00	592 257.00	598 303.09
Overtime	4 797 966.51	5 778 718.00	5 492 586.00	5 034 962.68
Other benefits or allowances	5 367 438.14	6 578 572.00	6 744 237.00	6 038 648.55
Leave Pay Out	1 268 000.00	1 388 000.00	1 208 000.00	1 738 099.07
Long Service Awards	493 000.00	551 000.00	504 000.00	504 000.00
Post-retirement benefit obligations	1 300 000.00	1 463 000.00	1 343 000.00	1 343 000.00
Scarcity	453 542.94	-	-	481 035.08
Sub Total	126 000 386.18	143 786 732.00	137 998 475.00	133 070 840.04
Total Municipality	136 439 451.76	155 611 626.00	149 189 294.00	144 704 449.11

Table 137: Personnel Expenditure

2024/25

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
CMTP	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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