



ANNUAL PERFORMANCE REPORT 2025/26



**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 2025/26 in terms of the deliverables achieved compared to the key performance objectives and indicators in the Integrated Development Plan (IDP).

3.1 OVERVIEW OF PERFORMANCE WITHIN ORGANISATION

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

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

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

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

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

In addition, Regulation 7(1) of the Local Government: Municipal Planning and Performance Management Regulations, 2001 states that "A Municipality's Performance Management System entails a framework that describes and represents how the municipality's cycle and processes of performance planning. Monitoring, measurement, review, reporting and improvement will be conducted, organised and managed, including determining the roles of the different role players. "Performance management is not only relevant to the organisation, 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 2025/26

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 2025/26 and the Annual Budget for 2025/26 were approved by Council on 28 May 2025. 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 2026 and 24 June 2026 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):

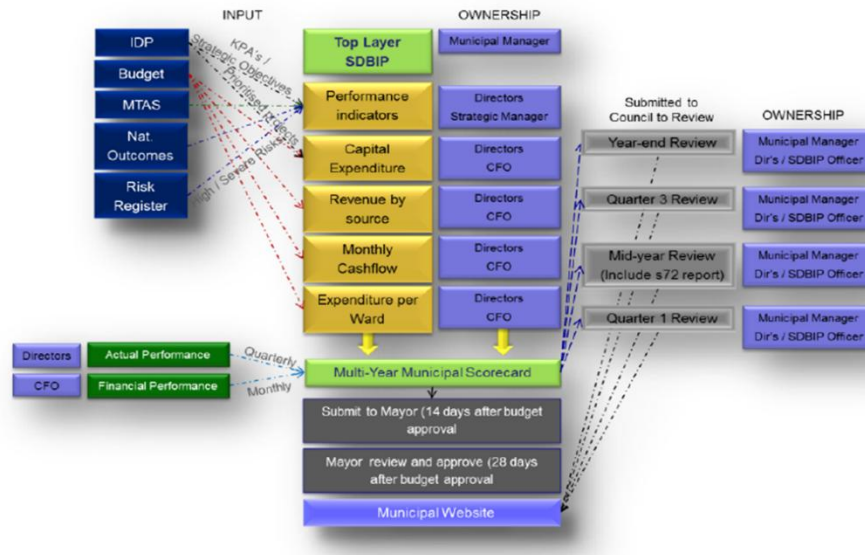


Figure 1: Components of the Municipal Scorecard (Top Layer)

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 monthly. 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 13 June 2025
- 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 monthly 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 2025/26 financial year was signed on 27 June 2025.

The appraisal of the performance in terms of the signed agreements take place twice per annum as regulated. Informal mid-year performance evaluations for 2025/26 (1 July 2025 to December 2025) took place 4 June 2026. The final appraisal for year-end will take place after the Annual Report 2025/26 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 2025/26 financial year.

Mid-year Evaluations

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Mid-year Evaluations took place during January 2026. 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 2026, will be based on these revised and approved plans.

3.2 STRATEGIC AND MUNICIPAL PERFORMANCE FOR 2025/26

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.

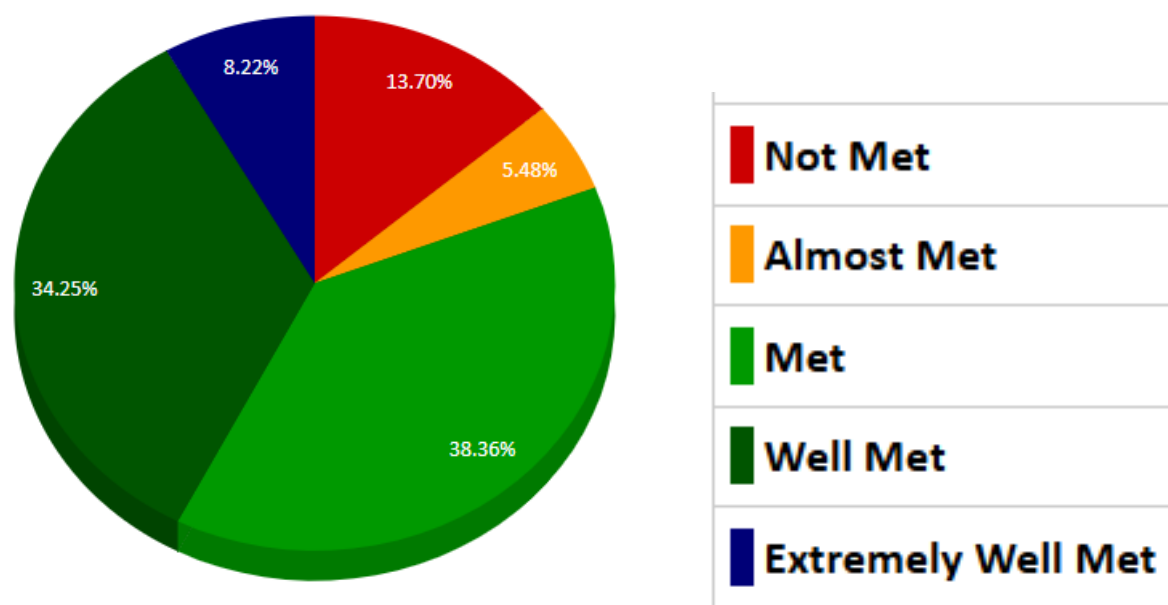
The following table explains the method by which the overall assessment of actual performance against targets set for the key performance indicators (KPI's) of the SDBIP is measured:

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	4	1	4	-	-	-	1	10
KPI Almost Met	4	-	-	-	-	-	-	4
KPI Met	6	7	8	2	2	3	-	28
KPI Well Met	17	2	-	-	1	4	1	25
KPI Extremely Well Met	2	2	-	1	-	-	1	6
Total	33	12	12	3	3	7	3	73

Table 1: Top Layer SDBIP per Strategic Objectives

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a) Improve and sustain basic service delivery and infrastructure development

REF	Original KPI	Baseline	Original Annual Target	Reasons for KPI Changes (1)	Revised or New KPI (if applicable) (2)	Revised or New Annual Target (3)	Annual Actual Achievement (4)	R	Reasons for Variances (Revised Annual Target vs Actuals at year-end) and Corrective Actions to Improve Performance
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	55.34%	90%	N/A	N/A	N/A	91.28%	G2	N/A

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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	5 830	6 047	N/A	N/A	N/A	6 054	G2	N/A
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	6 659	7 017	N/A	N/A	N/A	7 083	G2	N/A

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	billed for the service as at 30 June 2026								
TL 17	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 2026	5 047	5 172	N/A	N/A	N/A	5 171	○	Data cleansing is undertaken on an ongoing basis throughout the financial year. The target will be reviewed in the new financial year.
TL 18	Number of residential account holders for which refuse is removed once per week and billed for the service as at	5 859	6 001	N/A	N/A	N/A	6 044	G2	N/A

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	30 June 2026								
TL 19	Provide free basic water to indigent households as per the requirements in the indigent policy as at 30 June 2026	1 675	2 244	N/A	N/A	N/A	2 427	G2	N/A
TL 20	Provide free basic electricity to indigent households as per the requirements in the indigent policy as at 30 June 2026	1 546	2 289	N/A	N/A	N/A	2 408	G2	N/A
TL 21	Provide free basic sanitation to indigent households as per the requirements in the indigent policy as at 30 June 2026	1 640	2 292	N/A	N/A	N/A	2 439	G2	N/A

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TL 22	Provide free basic refuse removal to indigent households as per the requirements in the indigent policy as at 30 June 2026	1 673	2 355	N/A	N/A	N/A	2 430	G2	N/A
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	0%	90%	N/A	N/A	N/A	99.93%	G2	N/A
TL 45	Spend 90% of the approved maintenance budget for Technical Services (Water, Waste Water, Electricity, Roads and	0%	90%	N/A	N/A	N/A	91.90%	G2	N/A

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	Stormwater) by 30 June 2026 [(Actual expenditure on maintenance /total approved maintenance budget)x100]								
TL 46	Spend 100% of the MIG grant by 30 June 2026 [(Actual expenditure on MIG funding received/tot al MIG funding received)x10 0]	0%	100%	N/A	N/A	N/A	100%	G	N/A
TL 47	95% of the water samples comply with SANS 241 micro biological parameters {(Number of water samples that comply with SANS 241 indicators/N	0%	95%	N/A	N/A	N/A	116.5%	G2	N/A

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	umber of water samples tested)x100}								
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}	0%	25%	N/A	N/A	N/A	16.20%	B	N/A
TL 49	Limit unaccounted for electricity losses to less than 15% by 30 June 2026 (Number of Electricity Units Purchased	0%	15%	N/A	N/A	N/A	10.11%	B	N/A

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	and / or Generated - Number of Electricity Units Sold) / Number of Electricity Units Purchased and / or Generated) × 100								
FL52	Spend 90% of the approved budget for the refurbishin g of desalinatio n plant in Lamberts Bay by 30 June 2026 {(Total actual expenditur e on the project/ Approved budget for the project)x10 0}	0%	90%	KPI will be removed as funds were moved away with the budget reprioritizat ion	N/A	N/A	0%	N/A	N/A

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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]	0%	90%	N/A	N/A	N/A	99.35%	G2	N/A
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	0%	90%	N/A	N/A	N/A	97.91%	G2	N/A

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	capital budget for the project)x 100]								
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]	0%	1%	Correct Target setting to 90%	N/A	N/A	35.81%	R	The project is temporarily paused due to agreements which must be reached between Department of Infrastructure and Cederberg Municipality. Water use licence application to be completed by May 2027.
TL 58	Submit bi-annual report to Council on the Blue, Green and NO Drop Status	0	2	N/A	N/A	N/A	2	G	N/A

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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	0	1	N/A	N/A	N/A	1	G	
TL 60	Submit a report on the implementation of the GIS to Council by 30 June 2026	0	1	N/A	N/A	N/A	1	G	N/A
TL61	Submit a report on the implementation of the Smart Meters Project to Council by 31 December 2025	0	1	Remove KPI: Duplicate with TL29	N/A	N/A	0	N/A	N/A
TL 62	Submit a report on the progress made on the Clanwilliam	0	1	N/A	N/A	N/A	0	R	Report on the progress made on the Clanwilliam By-Pass to

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	By-Pass to Council by 30 June 2026								Council was made 28 May 2025. Meeting request to discuss the Clanwilliam by-pass was made on 8 July 2025 to Department Infrastructure and Human Settlements Western Cape Local Government . The engagement took place on the 12 February 2026. The new appointed Director to Report on on the Progress to Council by September 2026.
TL 63	Spend 90% of the approved budget for the MDRG by 30 June	0%	90%	N/A	N/A	N/A	78.83%	○	In-house project implementation led to a savings on the budget.

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	2026 [(Total Actual expenditure on the project/Approved capital budget for the project) x 100]								
TL 64	Spend 90 % of the project budget for the upgrade of roads in Cederberg by 30 June 2026	0	90%\$	N/A	N/A	N/A	92.79%	G2	N/A
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]	0	90%	N/A	N/A	N/A	100%	G2	N/A

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TL 67	Submit a report to the MM on the construction of the 3ML reservoir for Citrusdal by 31 December 2025	0	1	N/A	N/A	N/A	1	G	N/A
TL 68	Spend 90% of the approved budget of the stormwater infrastructure by 30 June 2026 [(Total actual expenditure on the project/ Approved capital budget for the project)x 100]	0%	90%	N/A	N/A	N/A	53.87%	R	No work was undertaken, as the budget was intended to be transferred to the finance department for the procurement of a new truck.
TL 69	Spend 90% of the approved budget for the fencing of the Lamberts bay cemetery by 30 June 2026 [(Total	0%	90%	N/A	N/A	N/A	82.87%	O	Future tenders should be aligned with confirmed available funding prior to advertisement. The tender

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	actual expenditure on the project/ Approved capital budget for the project)x 100]								process and budget availability should be closely monitored, and any tenderer queries should be addressed and resolved promptly to minimise delays in the procurement and appointment process.
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]	0%	90%	N/A	N/A	N/A	86.86%	○	The municipality managed to spend a significant portion of the funds. The municipality implemented all the corrective actions. The difference attribute to savings within the project.

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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]	0%	90%	N/A	N/A	N/A	90.61%	G2	N/A
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	0%	90%	N/A	N/A	N/A	90.29%	G2	N/A

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	the project)x 100]								
TL74	Spend 90% of the approved budget of the WWTW Clanwilliam by 30 June 2026 [(Total actual expenditure on the project/ Approved capital budget for the project)x 100]	0%	90%	N/A	N/A	N/A	100%	G2	N/A
TL75	Spend 100% of the HSDG by 30 June 2026 [(Actual expenditure on HSDG funding received/tot al HSDG funding received)x10 0]	0%	100%	N/A	N/A	N/A	100%	G	N/A

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TL76	Spend 90% of the approved budget of the Construction of new 1.5ML Reservoir Citrusdal by 30 June 2026 [(Total actual expenditure on the project/ Approved capital budget for the project)x 100]	0%	90%	KPI will be removed as funds were moved away with the budget reprioritization	N/A	N/A	0%	R	
TL 78	Spend 90% of the approved budget on the WCFMCG: SMART METERS by 30 June 2026 [(Total actual expenditure on the project/ Approved capital budget for	0%	90%	N/A	N/A	90%	0.00%	R	The municipality had unforeseen delays with the procurement of the smart meters. The delay was experienced on the side of the service provider.

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									The procurement process was concluded in June 2026. The correct meters were delivered and paid, while the calibration process delayed the installation. The installation process will commence in September 2026. The Project will be completed by the end of October 2026.
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Table 2: *Improve and sustain basic service delivery and infrastructure development*

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b) Strive for financial viability and economically sustainability

REF	Original KPI	Baseline	Original Annual Target	Reasons for KPI Changes (1)	Revised or New KPI (if applicable) (2)	Revised or New Annual Target (3)	Annual Actual Achievement (4)	R	Reasons for Variances (Revised Annual Target vs Actuals at year-end) and Corrective Actions to Improve Performance
TL 7	Achieve an unqualified audit opinion for the 2024/25 financial year	1	1	N/A	N/A	N/A	1	G	N/A
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	12.63%	45%	N/A	N/A	N/A	0%	B	N/A

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	Conditional Grant) x 100]								
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]	14.25%	10%	N/A	N/A	N/A	46.33%	R	Long Term Financial Plan implemented. Credit control measures are on-going
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	1	1	N/A	N/A	N/A	3.90	B	N/A

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	Loss on Disposal of Assets]								
TL 12	100% of the Financial Management Grant spent by 30 June 2026 [(Total actual grant expenditure/Total grant allocation received)x100]	97.68%	100%	N/A	N/A	N/A	100%	G	N/A
TL 13	Submit the annual financial statements to the Auditor-General by 31 August 2025	1	1	N/A	N/A	N/A	1	G	N/A
TL 14	Achievement of a payment percentage of 92% by 30 June 2026 ((Gross Debtors Closing Balance + Billed Revenue - Gross Debtors Opening Balance + Bad Debts Written Off)/Billed Revenue) x 100	92.10%	92%	Change KPI Target from 92.5% to 92%	Achievement of a payment percentage of 92% by 30 June 2026 ((Gross Debtors Closing Balance + Billed Revenue - Gross Debtors Opening Balance + Bad Debts Written Off)/Billed Revenue) x 101	N/A	94.31%	G2	N/A
TL 24	Comply with the Government Debt Relief Plan by 30 June 2026	0%	95%	N/A	95%	N/A	98%	G2	N/A

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TL 25	Address mSCOA issues by 30 June 2026	0%	90%	N/A	90%	N/A	90%	G	N/A
TL26	Submit the annual financial statements to the Auditor-General by 31 August 2025	+	+	Remove: Duplicate with TL13	N/A	N/A	+	G	N/A
TL 27	Submit the draft main budget to Council by 31 March 2026	0	1	N/A	1	N/A	1	G	N/A
TL 28	Submit the adjustments budget to Council by 28 February 2026	0	1	N/A	1	N/A	1	G	N/A
TL 29	Complete the implementation of the Smart Meter Project by 31 December 2025 28 February 2026	0	1	Change date to 28 February 2026. Target to be change to February 2026.	Complete the implementation of the Smart Meter Project by 28 February 2026	N/A	1	G	N/A

Table 3: Strive for financial viability and economically sustainabilit

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c) Promote Good Governance, Community Development & Public Participation

REF	Original KPI	Baseline	Original Annual Target	Reasons for KPI Changes (1)	Revised or New KPI (if applicable) (2)	Revised or New Annual Target (3)	Annual Actual Achievement (4)	R	Reasons for Variances (Revised Annual Target vs Actuals at year-end) and Corrective Actions to Improve Performance
TL 1	Develop and submit the Risk Based Audit Plan for 2026/27 to the Audit Committee by 30 June 2026	1	1	N/A	N/A	N/A	1	G	N/A
TL 2	Review and submit the final IDP to Council by 31 May 2026	1	1	N/A	N/A	N/A	1	G	N/A
TL 3	Compile and submit the Strategic and Operational Risk Register to the Risk Committee	1	1	N/A	N/A	N/A	1	G	N/A

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	by 30 June 2026								
TL4	Draft a Business Plan for Revenue Growth Project funding on the rezoning of small business and submit to Council by 30 June 2026	+	+	Remove KPI: It is recommended that we wait for the new general evaluation in 2027 to proceed with the project.	N/A	N/A	0	R	N/A
TL 5	Report quarterly to Council on the implementation status of the Government Debt Relief Plan	0	4	N/A	N/A	N/A	4	G	N/A

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TL 6	Conduct market testing for alternative bulk water supply service delivery mechanisms and submit findings with recommendations to Council by 30 June 2026	0	1	N/A	N/A	N/A	1	G	N/A
TL 36	Review the System of Delegations and submit to Council by 30 June 2026	0	1	N/A	N/A	N/A	0	R	Standardization of Delegations workshop will convene from September 2026 towards the incoming council.
TL 37	Review the property register and submit to Council 31 May	0	1	N/A	N/A	N/A	0	R	Final consultation is scheduled for the first quarter 2026/2027FY to be tabled to council for consideration

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TL 38	Submit the Workplace Skills Plan to LGSETA by 30 April	0	1	N/A	N/A	N/A	1	G	N/A
TL 39	Spent 90% of the approved training budget by 30 June [(Actual expenditure /total approved budget)x100]	0%	90%	N/A	N/A	N/A	52.63%	R	A panel of training service providers will be appointed in the new financial year in order to enable efficient sourcing service providers in time
TL 40	Submit the Employment Equity Report to the Department of Labour by 15 January	0	1	N/A	N/A	N/A	1	G	N/A
TL 41	Develop the Employment Equity Plan and submit to the MM by 31 August 2025	0	1	N/A	N/A	N/A	1	G	N/A

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TL77	Complete an administrative and operational readiness audit for the Cederberg Municipality to support the Phase 1 Smart City AI roll-out by 30 June 2026	0	1	N/A	N/A	N/A	0	R	Decision was made at exco to focus on the smart metering project and move the Smart City roll out to the outer years.
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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	Original KPI	Baseline	Original Annual Target	Reasons for KPI Changes (1)	Revised or New KPI (if applicable) (2)	Revised or New Annual Target (3)	Annual Actual Achievement (4)	R	Reasons for Variances (Revised Annual Target vs Actuals at year-end) and Corrective Actions to Improve Performance
TL 33	Review the LED Strategy and submit to Council by 30 June	0	1	N/A	N/A	N/A	1	G	N/A
TL 44	Develop a Tourism Strategy and submit to the Portfolio Committee by 30 June 2026	0	1	N/A	N/A	N/A	1	G	N/A
TL 50	Facilitate 160 jobs opportunities in terms of the Expanded Public Works Programme (EPWP) by 30 June 2026	0	160	N/A	N/A	N/A	250	B	N/A

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

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

REF	Original KPI	Baseline	Original Annual Target	Reasons for KPI Changes (1)	Revised or New KPI (if applicable) (2)	Revised or New Annual Target (3)	Annual Actual Achievement (4)	R	Reasons for Variances (Revised Annual Target vs Actuals at year-end) and Corrective Actions to Improve Performance
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]	0%	90%	N/A	N/A	N/A	100%	G	N/A
TL 56	Spend 90% of the approved ISUPG budget of Citrusdal Riverview Project by 30 June 2026 [(Total actual expenditure on the project/ Approved	0%	90%	N/A	N/A	N/A	90%	G	N/A

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	budget for the project)x100]								
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]	0%	90%	N/A	N/A	N/A	90%	G	N/A

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

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f) Facilitate social cohesion, safe and healthy communities

REF	Original KPI	Baseline	Original Annual Target	Reasons for KPI Changes (1)	Revised or New KPI (if applicable) (2)	Revised or New Annual Target (3)	Annual Actual Achievement (4)	R	Reasons for Variances (Revised Annual Target vs Actuals at year-end) and Corrective Actions to Improve Performance
TL 34	Review the Disaster Management Plan and submit to Council by 31 March	0	1	N/A	N/A	N/A	1	G	N/A
TL35	Spent 90% of the approved NMTIG: vehicle impound facility budget by 30 June (Actual expenditure / total approved budget) x 100	0	90%	Remove KPI: Funds was allocated; however was reversed by Provincial Office. It will be in the Gazette for the 2026/27	N/A	N/A	0%	R	N/A

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				financial year:					
TL 42	Procurement of Fire Truck by 31 March 2026	0	1	N/A	N/A	N/A	1	G	N/A
TL 43	Review the performance of the in-house fire services performance and report to the Mayco bi-annually	0	1	N/A	N/A	N/A	1	G	N/A
TL 66	Spend 90% of the approved budget of the construction of the Lamberts Bay drop-off centres by 30 June 2026 [(Total actual expenditure on the project/ Approved capital budget for the project)x 100]	0%	100%	N/A	N/A	90%	100%	G2	N/A

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TL73	Spent 90% of the approved capital budget for the upgrading of Traffic Offices in Lamberts Bay by 30 June [(Actual expenditure /total approved budget)x100]	0%	90%	N/A	N/A	90%	100%	G2	N/A
TL74	Spent 90% of the approved capital budget for the upgrading of Traffic Offices in Clanwilliam by 30 June [(Actual expenditure /total approved budget)x100]	0%	90%	N/A	N/A	90%	100%	G2	N/A

Table 7: Facilitate social cohesion, safe and healthy communities

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

REF	Original KPI	Baseline	Original Annual Target	Reasons for KPI Changes (1)	Revised or New KPI (if applicable) (2)	Revised or New Annual Target (3)	Annual Actual Achievement (4)	R	Reasons for Variances (Revised Annual Target vs Actuals at year-end) and Corrective Actions to Improve Performance
TL 30	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 2026	1	1	N/A	N/A	N/A	3	B	N/A
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	0.71%	0.15%	N/A	N/A	N/A	0.22%	G2	N/A

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	operational budget)x100]								
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]	0%	90%	N/A	N/A	N/A	14.52%	R	Initiate procurement processes early in the new financial year.

Table 8: 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 wastewater and sewage disposal systems	Yes
Constitution Schedule 5, Part B functions:	
Beaches and amusement facilities	Yes
Billboards and the display of advertisements in public places	Yes
Cemeteries, funeral 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 9: 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, wastewater (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
Clanwilliam Water Filtration Project	The Water Filtration Project for Clanwilliam was successfully completed, improving the quality and reliability of potable water supplied to consumers. The project strengthened the Municipality's ability to provide safe drinking water and enhanced compliance with national drinking water quality standards.
Wadrift Reservoir Repairs	Repairs to the Wadrift Reservoir were successfully completed during September 2025, improving the integrity of the water storage infrastructure, reducing the risk of service interruptions and enhancing the reliability of water supply to consumers.
Installation of Bulk Water Meters	Bulk water meters were procured and installed to improve the monitoring and management of the municipal water distribution network. The project supports the reduction of Non-Revenue Water (NRW),

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Highlight	Description
	improves water demand management and strengthens the Municipality's ability to identify water losses.
Refurbishment of the Clanwilliam Dam Wall Pump Station	The refurbishment of the electrical control panels at the Clanwilliam Dam Wall Pump Station was successfully completed. The project improved operational reliability, reduced the risk of electrical failures and strengthened the resilience of the Municipality's bulk water supply infrastructure.

Table 10: 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 for Water Infrastructure	The growing demand for water infrastructure investment continues to exceed available financial resources. The Municipality continues to submit funding applications to national and provincial government departments to secure funding for new bulk water supply infrastructure and the upgrading of existing water systems.
Ageing Asbestos Water Reticulation Networks	Ageing asbestos cement pipelines continue to pose operational, maintenance and water loss challenges. The Municipality is preparing business plans and funding applications to the Department of Water and Sanitation (DWS) to facilitate the phased replacement of ageing water reticulation infrastructure.
Inadequate Water Storage Capacity	Existing water storage capacity in Clanwilliam and Citrusdal is insufficient to meet future demand and improve water security. Funding applications have been submitted to the Department of Infrastructure (Human Settlements) for the construction of new 3 ML reservoirs to improve system resilience and long-term water supply capacity.

Table 11: 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 2024/25 and 2025/26:

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Description	2024/25	2025/26
	Actual	Actual
Household		
<u>Water: (above minimum level)</u>		
Piped water inside dwelling	6017	6054
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	6017	6 054
Minimum Service Level and Above Percentage	100%	100%
<u>Water: (below minimum level)</u>		
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)	6017	6 017
<i>Include informal settlements</i>		

Table 12: Water Service Delivery Levels: Households

3.3.5 Employees: Water Services

The following table indicates the staff composition for this division:

Employees: Water Services					
Job Level	2024/25	2025/26			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	18	19	10	9	47
4 - 6	2	3	3	0	0
7 - 9	7	10	8	2	20
10 - 12	1	3	3	0	0
13 - 15	0	1	1	0	0
16 - 18	1	0	0	0	0

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Employees: Water Services					
Job Level	2024/25	2025/26			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
19 - 20	0	0	0	0	0
Total	29	36	25	11	30

Table 13: Employees: Water Services

3.3.6 Capital: Water Services

The following table indicates the capital expenditure for this division:

Capital Projects	2025/26			
	Budget	Adjustment Budget	Actual Expenditure	Variance from adjustment budget
WATER EQUIPMENT CITR	0.00	50 000.00	0.00	50 000.00
RBIG - LAMBERT'S BAY REGIONAL WATER SUPPLY AND	13 926 957.00	0.00	0.00	0.00
LAMBERT'S BAY REGIONAL WATER SUPPLY (OWN)	0.00	71 400.00	71 400.00	0.00
WATER EQUIPMENT CLW	0.00	4 400.00	2 243.37	2 332.71
WATER: EQUIPMENT GRAAFWATER & EBAY	0.00	67 600.00	62 600.00	5 000.00
HSDG CITRUSDAL	0.00	1 511 910.00	1 511 910.00	0.00
HSDG CLANWILLIAM	0.00	1 565 200.00	1 565 200.00	0.00
UPGRADE WATER NETWORK: CLANWILLIAM	500 000.00	628 000.00	517 664.51	110 335.49
MWRG: NEW BOREHOLE SCHEME IN LAMBERTS BAY	1 739 130.00	3 340 024.00	1 195 904.03	2 144 119.97
MDRG: REPLACE MAIN WATER SUPPLY CLANWILLIAM	0.00	695 652.00	0.00	695 652.00
MWRG: CONSTRUCTION OF NEW 3.5ML RESERVOIR CITRUSDAL	2 173 913.00	1 913 043.00	1 071 805.39	841 237.61
MWRG: REFURBISHMENT OF RESERVOIR PALEISHEUWEL	434 783.00	434 783.00	0.00	434 783.00
WCFMCG: SMART METERS	0.00	2 173 913.00	0.00	2 173 913.00

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Capital Projects	2025/26			
	Budget	Adjustment Budget	Actual Expenditure	Variance from adjustment budget
SMART METERS (OWN FUNDS)	0.00	0.00	1 300 546.50	-1 300 546.50

Table 14: Capital Expenditure 2025/26: 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	The refurbishment of the Clanwilliam Wastewater Treatment Works was successfully completed and the facility is fully operational. In addition, the multi-year upgrade project, funded through the Water Services Infrastructure Grant (WSIG), remains under construction and will improve treatment capacity and ensure compliance with Department of Water and Sanitation (DWS) effluent quality standards.
Expansion of Sewer Maintenance Fleet	Two additional sewer suction tanker vehicles were procured to strengthen operational capacity and improve the Municipality's ability to respond to sewer blockages, overflows and maintenance requirements across the municipal area, resulting in improved sanitation service delivery.

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Highlight	Description
Installation of Standby Pump Infrastructure	Standby pumps were procured for sewer pump stations to improve operational resilience, minimise service interruptions during equipment failures and ensure the continuous operation of critical wastewater infrastructure.

Table 15: 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
Overloaded Elands Bay Oxidation Ponds	The existing oxidation ponds in Elands Bay continue to operate beyond their design capacity, affecting treatment efficiency and regulatory compliance. Planning processes have been completed, and funding applications have been initiated to support the upgrading of the wastewater treatment infrastructure.
Sewer Sludge Management	The removal and management of sewer sludge continues to affect the efficient operation of wastewater treatment works and compliance with environmental standards. A sewer sludge pump has been procured, and operational planning is underway to improve sludge management and support regulatory compliance.
Inadequate Sanitation Services in Rural Areas	Several rural communities continue to experience inadequate sanitation services due to infrastructure backlogs. The Municipality is working in partnership with the Provincial Government to implement interventions aimed at reducing sanitation backlogs and improving access to safe and sustainable sanitation services.

Table 16: 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 2024/25 and 2025/26:

Description	2024/25	2025/26
	Actual	Actual
<u>Household</u>		
Sanitation/Sewerage: (above minimum level)		
Flush toilet (connected to sewerage)	5150	5 171

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Description	2024/25	2025/26
	Actual	Actual
Household		
Sanitation/Sewerage: (above minimum level)		
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	5 637	5 658
Minimum Service Level and Above Percentage	100%	100%
Sanitation/Sewerage: (below 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	5637	5 658

Table 17: 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	2024/25	2025/26			
	Employees	Posts	Employees	Vacancies (full-time equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	1	3	1	2	66
4 - 6	2	3	2	1	33
7 - 9	4	4	3	1	25
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

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Employees: Sanitation Services					
Job Level	2024/25	2025/26			
	Employees	Posts	Employees	Vacancies (full-time equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
Total	7	10	6	4	40

Table 18: Employees Waste Water (Sanitation) Provision

3.4.5 Capital: Waste Water (Sanitation) Provision

The following table indicates the capital expenditure for this division:

Capital Projects	2025/26			
	Budget	Adjustment Budget	Actual Expenditure	Variance from adjustment budget
HSDG CITRUSDAL	0.00	753 600.00	753 600.00	0.00
HSDG CLANWILLIAM	0.00	1 208 400.00	1 208 400.00	0.00
SEWERAGE: EQUIPMENT GRAAFWATER	100 000.00	122 000.00	105 488.75	16 511.25
SEWERAGE: EQUIPMENT LAMBERTS BAY	75 000.00	125 372.00	109 330.52	16 041.48
SEWERAGE: EQUIPMENT ELANDSBAY	100 000.00	156 000.00	114 394.14	41 605.86
SEWERAGE: EQUIPMENT CITRUSDAL	150 000.00	426 511.00	304 011.44	122 499.56
UPGRADE VAN RIOOLNETWERK CLANWILLIAM	0.00	500 000.00	488 010.00	11 990.00
WARD 2 PLANT & EQUIPMENT	0.00	96 000.00	0.00	106 597.65
WARD 6 PLANT & EQUIPMENT	0.00	3 000.00	0.00	3 000.00
WSIG: WWTW CLANWILLIAM	0.00	3 060 423.00	3 060 423.00	0.00
MDRG: PLANT & EQUIPMENT	0.00	47 826.00	47 129.40	696.60

Table 19: Capital Expenditure 2025/26: Waste Water (Sanitation) Provision

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3.5 ELECTRICITY

3.5.1 Introduction to Electricity

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

Service Backlogs

The Municipality cannot allow any development in Clanwilliam due to a shortage of electricity from the Eskom bulk intake point. Negotiations between Eskom and the Municipality have been finalised. The Department of Mineral Resources and Energy (DMRE) committed a contribution of 100% of the cost to build a 66 KV 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 2026/2027 financial year.

Infrastructure

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

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3.5.2 Highlights: Electricity

The table below specifies the highlights for the year:

Highlights	Description
New 66/11kV Substation and 66kV Overhead Line (Graafwater to Clanwilliam)	Secured 100% funding through the Integrated National Electrification Programme (INEP) for the construction of a new 66/11kV substation and a 66kV overhead line from Graafwater to Clanwilliam. The project is in the implementation phase and will significantly improve electricity supply capacity, reliability and enable future residential and economic development within Clanwilliam.
Graafwater - Lamberts Bay Road Overhead Line Replacement	Continued the replacement of ageing overhead line infrastructure to improve network reliability, reduce electricity outages and strengthen the overall distribution network.
Graafwater 700m Medium Voltage Cable Installation	Installed approximately 700 metres of medium-voltage cable to improve network redundancy, enhance supply reliability and minimise service interruptions during planned or unplanned maintenance.
Graafwater Medium Voltage Line Refurbishment	Refurbished the medium-voltage line east of Graafwater through the replacement of deteriorated poles and insulators, thereby improving network safety, operational efficiency and service reliability.
Clanwilliam Overhead Line Replacement	Replaced low-voltage overhead lines with underground cabling in School Street and installed new electrical kiosks to modernise infrastructure, improve system reliability and reduce maintenance requirements.
Citrusdal Medium Voltage Network Refurbishment	Completed the partial refurbishment of the medium-voltage overhead network in Oewer Street, improving the stability and reliability of electricity supply.
Lamberts Bay Network Upgrades	Replaced ageing low-voltage overhead lines with underground cabling in Church Street, Visser Street, portions of Hoof Street, Malkopbaai Street and Hoog Street. New kiosks were installed to improve network resilience, reliability and public safety.
Elands Bay Mini-Substation Upgrade	Replaced and upgraded the mini-substation to improve operational performance, strengthen electricity distribution capacity and enhance the reliability of electricity supply to consumers.

Table 20: Electricity Highlights

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3.5.3 Challenges: Electricity

The table below specifies the challenges for the year:

Description	Actions to address
Vandalism of Electrical Infrastructure	Continued collaboration with law enforcement agencies and strengthened security measures to protect municipal electricity infrastructure and minimise service disruptions resulting from theft and vandalism.
Illegal Electricity Connections	Ongoing investigations into illegal electricity connections are undertaken using electricity consumption data and information received from the Finance Department to improve revenue protection and reduce non-technical losses.
Extensive Overtime Worked by Technical Staff	Staff rotation and structured time-off arrangements are implemented to manage employee fatigue, promote occupational health and safety, and ensure the continued provision of essential electricity services.

Table 21: Electricity Challenges

3.5.4 Service Delivery Levels: Electricity

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

Households		
Description	2024/25	2025/26
	Actual	Actual
	No.	No.
Households		
Electricity	7 171	7 083
Total number of households	6 017	6 054
Number of debtors according to the billing system		

Table 22: 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	2024/25	2025/26			
	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	7	10	6	4	40
7 - 9	3	3	3	0	0
10 - 12	7	6	5	1	16
13 - 15	1	1	0	1	100
16 - 18	0	0	0	0	0
19 - 20	0	0	0	0	0
Total	18	20	14	6	30

Table 23: Employees: Electricity Services

3.5.6 Capital: Electricity

The following table indicates the capital expenditure for this division:

Capital Projects	2025/26			
	Budget	Adjustment Budget	Actual Expenditure	Variance from adjustment budget
MACHINERY & EQUIPMENT	1 450 000.00	1 450 000.00	1 374 858.73	88 245.27
CLANWILLIAM: 11KV CABLE - MARK STREET	750 000.00	750 000.00	651 461.29	98 538.71
LAMBERTS BAY: 11KV CABLE - RMU WATERWORKS & OVERHE	1 500 000.00	1 500 000.00	1 359 079.28	140 920.72
GRAAFWATER: REFURBISH OVERHEADLINE EAST OF TOWN	1 750 000.00	1 750 000.00	1 580 061.94	169 938.06
MDRG:ELANDSBAY MINISUB REPLACEMENT	0.00	652 174.00	636 895.92	15 278.08

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Capital Projects	2025/26			
	Budget	Adjustment Budget	Actual Expenditure	Variance from adjustment budget
MDRG: REPLACE 315kVA TRANSFORMER	0.00	1 347 826.00	2 112 978.94	-765 152.94
MDRG: REPLACE TRANSFORMER GHOLF COURSE WARD 3	0.00	478 261.00	467 057.06	11 203.94
MDRG: REPLACE OVERHEADLINE GRAAFWATER	0.00	234 783.00	229 282.84	5 500.16
NT: SMART METER GRANT	0.00	28 067 507.00	28 067 507.00	0.00
WARD 3 STREETLIGHTS & SPOTLIGHTS	500 000.00	500 000.00	434 782.57	65 217.43
WARD 2 STREETLIGHTS & SPOTLIGHTS	500 000.00	500 000.00	434 782.57	65 217.43
WARD 5 STREETLIGHTS & SPOTLIGHTS	500 000.00	500 000.00	434 782.57	65 217.43
WARD 4 STREETLIGHTS & SPOTLIGHTS	500 000.00	500 000.00	434 782.57	65 217.43
NT SMART METERS: TV'S	0.00	62 500.00	62 500.00	0.00

Table 24: Capital Expenditure 2025/26: Electricity

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

3.6.1 Introduction to Waste Management

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

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

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3.6.2 Highlights: Waste Management

The table below specifies the highlights for the year:

Highlights	Description
Acquisition of Specialised Waste Management Vehicles	The Municipality strengthened its waste management operational capacity through the procurement of a Cage Truck and a Tipper Truck funded through the Municipal Infrastructure Grant (MIG). The additional fleet enhances refuse collection, illegal dumping clean-up operations and the transportation of waste, thereby improving the efficiency and reliability of municipal waste management services.
Completion of the Regional Bulk Waste Disposal Facility	Construction of the Regional Bulk Waste Disposal Facility was completed during April 2025. The facility represents a significant investment in regional waste management infrastructure and provides the foundation for improved environmental compliance, sustainable waste disposal practices and enhanced long-term waste management services within the municipal area.

Table 25: Waste Management Highlights

3.6.3 Challenges: Waste Management

The table below specifies the challenges for the year:

Description	Actions to address
Illegal Dumping on Road Reserves and Open Spaces	Illegal dumping continues to have a negative impact on the environment, public health and the visual appearance of communities. The Municipality will continue to install waste skips at strategic locations, particularly within informal settlements and identified hotspot areas, while strengthening public awareness initiatives and enforcement measures to reduce illegal dumping.
Outstanding Regional Waste Management Infrastructure	Although the Regional Bulk Waste Disposal Facility has been completed, supporting infrastructure such as transfer stations and drop-off facilities has not yet been developed. The Municipality will continue to pursue additional external funding to complete these facilities and improve the efficiency of regional waste management operations.
High Operational Costs of Regional Waste Management	The increasing cost of operating regional waste management services continues to place pressure on municipal financial resources. The Municipality will continue to seek external funding for capital infrastructure while implementing operational efficiencies and exploring sustainable waste management practices to

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Description	Actions to address
	improve the long-term financial sustainability of the service.

Table 26: Waste Management Challenges

3.6.4 Service Delivery Levels: Waste Management

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

Description	Households	
	2024/25	2025/26
	Actual	Actual
	No.	No.
<i>Solid Waste Removal: (Minimum level)</i>		
Removed at least once a week	10 775	5 983
<i>Minimum Service Level and Above sub-total</i>	10 775	5 983
<i>Minimum Service Level and Above percentage</i>	100%	100%
<i>Solid Waste Removal: (Below minimum level)</i>		
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
<i>Below Minimum Service Level sub-total</i>	0	0
<i>Below Minimum Service Level percentage</i>	0%	0%
Total number of households	16 591	6 054

Table 27: Waste Management Service Delivery Levels

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3.6.5 Employees: Waste Management

The following table indicates the staff composition for this division:

Employees: Solid Waste Services					
Job Level	2024/25	2025/26			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	24	29	22	7	24
4 - 6	3	3	2	1	33
7 - 9	5	10	8	2	20
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	32	43	33	10	23

Table 28: Employees: Waste Management

3.6.6 Capital: Waste Management

Capital Projects	2025/26			
	Budget	Adjustment Budget	Actual Expenditure	Variance from adjustment budget
CLANWILLIAM TRANSFER STATION	8 695 653.00	65 835.00	65 835.00	-
LAMBERTSBAY DROP OFF FACILITY	3 000 000.00	624 840.00	624 840.00	-
MIG: LAMBERTSBAY DROP OFF FACILITY	2 289 909.00	366 462.00	366 461.95	0.05

Table 29: Capital Expenditure 2025/26: Waste Management

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3.7 HOUSING

3.7.1 Introduction to Housing Subsidy Programmes: Be Homewise

Introduction to Housing Subsidy Programmes: Be Homewise

Housing need:

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

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

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

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

A. What You Get

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

You can use this subsidy to:

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

B. What You Need To Qualify

You qualify for this subsidy if:

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

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- Please take note that priority will be given to applicants who are either aged or have special needs (e.g. disabled persons), you qualify for a housing subsidy, plus a set disability variance amount to pay for the cost of any extra features your house may need, for example, a ramp for wheelchair access.
- There is a limited budget, therefore assistance is provided on a first come first serve basis. Applications can be submitted from 1 April and will be accepted until the funding is depleted.

C. How To Apply

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

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

Or

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

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

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

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

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

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

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

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

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

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

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- “Rent to Buy” Agreement: Delayed Outcome (same as standard FLISP Application-when ready to buy, with clarification on the source of co-funding)

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

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

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

C. Individual Subsidy Opportunities

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

Description	Number
Full Subsidy	4517
FLISP	1910

Table 30: Housing Needs

3.7.2 Highlights: Housing

The table below specifies the highlights for the year:

Highlights	Description
Improved Emergency Access in Citrusdal Riverview Informal Settlement	An access road was constructed within the Riverview Informal Settlement to improve accessibility for Emergency Medical Services (EMS), Fire and Rescue Services and other emergency response agencies. The project enhanced public safety and improved access for essential municipal services.
Improved Access to Basic Sanitation Services	The Municipality provided approximately 300 chemical toilets within the Riverview Informal Settlement, improving access to basic sanitation services and promoting public health, environmental health and the dignity of residents while longer-term upgrading solutions are being pursued.
Housing Demand Database Registration and Community Outreach	Community outreach programmes were undertaken across the municipal area to register and update applicants on the Western Cape Housing Demand Database (WCHDDDB). These initiatives strengthened the integrity of the housing demand database and ensured that eligible households remained registered for future housing opportunities.

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Highlights	Description
Community Participation in Human Settlements Projects	Community engagement processes were undertaken in Citrusdal and Clanwilliam to provide residents with updates on housing projects and to establish Project Engagement Committees. These initiatives promoted transparency, stakeholder participation and community ownership throughout the implementation of housing programmes.
Humanitarian Support to Flood-Affected Communities	Following the flooding in Citrusdal, the Municipality coordinated humanitarian assistance by facilitating the evacuation of approximately 1 471 affected residents to temporary shelter facilities and coordinating the distribution of humanitarian relief kits and hot meals. This intervention demonstrated the Municipality's commitment to disaster response and community resilience.
Provincial Funding Secured for Housing Development	Provincial grant funding was secured to advance priority human settlements projects in Citrusdal and Clanwilliam. This funding represents a significant step towards addressing the municipality's housing backlog and facilitating the implementation of future integrated housing developments.
Capacity Building in Human Settlements	Municipal Human Settlements and Community Development officials participated in capacity-building initiatives presented by the Provincial Department of Human Settlements, including training on the First Home Finance Programme. These interventions strengthened institutional capacity and enhanced the Municipality's ability to provide informed housing advisory and support services.

Table 31: Housing Highlights

3.7.3 Challenges: Housing

The table below specifies the challenges for the year:

Description	Actions to address
Growth of Informal Settlements	The continued expansion of informal settlements remains a significant challenge due to increasing housing demand and limited availability of serviced land. The Municipality continues to strengthen monitoring and enforcement in collaboration with Law Enforcement, undertake detailed settlement profiling and household registration, mark informal structures, and conduct regular compliance inspections to improve planning and inform future upgrading programmes.

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Description	Actions to address
Limited Human Resource Capacity	Capacity constraints continue to affect the implementation of housing programmes, beneficiary administration and informal settlement management. The Municipality is pursuing additional support through the Expanded Public Works Programme (EPWP) and continued collaboration with Provincial Community Development Workers to strengthen project implementation, community engagement and housing database management.

Table 32: 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	4805
Service Site	R3 501- R7 000	1301
FHF	R7 001- R22 000	725
Total Count on database		6831

Table 33: 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% (278)
2024/25	6514	6.6% (407)
2025/26	6 831	4.86% (317)

Table 34: 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
2025/26	0	0	0	0	0

Table 35: Houses Built and Sites Service

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3.7.5 Employees: Housing

The following table indicates the staff composition for this division:

Employees: Housing					
Job Level	2024/25	2025/26			
	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	2	3	2	1	33
13 - 15	1	1	1	0	0
16 - 18	0	0	0	0	0
19 - 20	0	0	0	0	0
Total	3	4	3	1	25

Table 36: Employees: Housing

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3.7.6 Capital: Housing

Capital Projects	2025/26			
	Budget	Adjustment Budget	Actual Expenditure	Variance from adjustment budget
OFFICE FURNITURE/ EQUIPMENT	0.00	19 500.00	0.00	19 500.00
ISUPG: CLANWILLIAM KHAYELITSHA WATER SERVICES	2 517 000.00	0.00	0.00	0.00
ISUPG: CITRUSDAL RIVERVIEW	2 000 000.00	0.00	0.00	0.00

Table 37: Capital Expenditure 2025/26: 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 2025/26 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%
2025/2026	2429	2408	99%	2427	99%	2384	98%	2429	100%

Table 38: Free Basic Services to Indigent Households

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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
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
2024/25	2294	50	235 453	4 877	200	3 376 737	0	0	0
2025/26	2408	50	336 977	4 675	200	3 649 212	0	0	0

Table 39: 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
2025/26	2427	6	427510	3 627	20	787 059

Table 40: 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
2025/26	2384	0	646 713	2 787	283	788 721

Table 41: 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

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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
2024/25	1 918	153	293 454	4 065	189	768 285
2025/26	2429	183	444 094	3615	197	712 155

Table 42: Free Basic Refuse Removal Services to Indigent Households

Financial Performance 2025/26: Cost to Municipality of Free Basic Services Delivered				
Services Delivered	2024/25	2025/26		
	Actual	Budget	Adjustment Budget	Actual
	R			
Water	3 127 077.88	4 269 000	4 053 000	4 119 242
Sanitation	4 979 734.94	6 457 000	6 121 000	6 229 221
Electricity	2 318 500.45	3 308 000	3 232 000	3 307 840
Refuse	3 241 660.77	4 430 000	4 208 000	4 276 721

Table 43: 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 2025/26 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 6 000 000.00 was spent from own funds on the maintenance and rehabilitation of roads and stormwater in the 2025/26 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
Pothole Repair Programme	The Municipality repaired approximately 2 400 potholes across all towns within the municipal area as part of its ongoing road maintenance programme. This intervention improved road safety, enhanced driving conditions and extended the operational lifespan of the existing road network.
Preventative Road Maintenance	Slurry sealing was undertaken in portions of Citrusdal and Lamberts Bay to preserve road surfaces, improve

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Highlights	Description
	pavement performance and reduce future maintenance costs through preventative infrastructure management.
Road Upgrading - Citrusdal	Approximately 550 metres of roadway in De Klerk Street and Kerk Street, Citrusdal, were paved, improving accessibility, road safety and mobility for residents while enhancing the overall quality of municipal infrastructure.
Road Upgrading - Lamberts Bay	Approximately 300 metres of roadway in Tollie Street and Korporasie Street, Lamberts Bay, were paved, contributing to improved service delivery, reduced maintenance requirements and enhanced transport infrastructure within the town.

Table 44: Roads and Stormwater Highlights

3.9.3 Challenges: Roads and Stormwater

The table below specify the challenge for the year:

Description	Actions to address
Significant Road Infrastructure Backlog	Roads continue to be identified as a priority during Integrated Development Plan (IDP) public participation engagements across the municipal area. Financial constraints limit the Municipality's ability to address the growing maintenance and rehabilitation backlog. The Municipality continues to pursue external funding through the Municipal Infrastructure Grant (MIG), Provincial Government and other infrastructure funding programmes while prioritising available resources for critical road maintenance projects.
Ageing Road and Stormwater Infrastructure	Much of the Municipality's road and stormwater infrastructure has reached the end of its useful life, resulting in increasing maintenance requirements and higher operational costs. The Municipality continues to implement preventative maintenance programmes, prioritise high-risk infrastructure and utilise the approved Pavement Management System (PMS) to guide infrastructure planning and investment decisions.

Table 45: Roads and Stormwater Challenge

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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
2025/26	18	0	0	4

Table 46: 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
2025/26	114.4	0	0	850	30

Table 47: 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
2025/26	0	0	0	0	0	2 470 000

Table 48: 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
2025/26	31	0	0	31

Table 49: 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
2025/26	0	0	360 425

Table 50: 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	2024/25	2025/26			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	28	30	25	5	16
4 - 6	0	0	0	0	0
7 - 9	8	9	8	1	11
10 - 12	3	4	3	1	25

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Employees: Roads and Stormwater					
Job Level	2024/25	2025/26			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
13 - 15	1	0	0	0	0
16 - 18	1	1	1	0	0
19 - 20	0	0	0	0	0
Total	41	44	37	7	15

Table 51: Employees: Roads and Stormwater

3.9.7 Capital: Roads and Stormwater

Capital Projects	2025/26			
	Budget	Adjustment Budget	Actual Expenditure	Variance from adjustment budget
UPGRADE ROADS: CEDERBERG	6 000 000.00	6 000 000.00	5 567 277.13	688 662.16
MIG: UPGRADE ROADS AND STORMWATER INFRASTRUCTURE -CLANWILLIA	0.00	1 814 330.00	1 814 329.36	0.64
MDRG UPGRADE STORMWATER CHANNELS LAMBERTS BAY	0.00	695 652.00	374 725.00	320 927.00
WARD 3 STORMWATER INFRASTRUCTURE	1 200 000.00	0.00	0.00	0.00

Table 52: Capital Expenditure 2025/26: 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

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post-pandemic economy, the department has continued to deliver necessary services. This has been possible with the help of additional personnel secured for the 2025/26 financial year.

3.10.2 Highlights: Planning

The table below specifies the highlights for the year:

Highlights	Description
Stable Office Accommodation	The department continued to provide uninterrupted planning and building control services from dedicated office facilities at the municipal offices in Clanwilliam, ensuring consistent public access and improved customer service.
Implementation of Spatial Information Systems	The Municipality continued to strengthen spatial planning through the implementation of a Geographical Information System (GIS), providing spatial information to internal departments and expanding public access through the development of a web-based GIS viewer. This has enhanced planning, decision-making and access to spatial information.
Capacity Building of Building Inspectors	The department successfully retained two Building Inspectors who continued to receive structured mentoring from the Building Control Officer. This contributed to improved technical capacity, legislative compliance and the effective execution of building control functions.
Municipal Infrastructure Support Agent (MISA) Internship	Through support received from the Municipal Infrastructure Support Agent (MISA), the department appointed a Town Planning graduate intern. The internship strengthened departmental capacity, enhanced customer service and provided valuable practical experience to support future professional development within the planning sector.
Achievement of Service Delivery Targets	Despite resource and capacity constraints, the department achieved its planned service delivery targets and continued to process planning and building control applications within the prescribed legislative timeframes, demonstrating its commitment to effective and efficient service delivery.
Stable Leadership and Management	Improved stability within the department's senior management enhanced operational efficiency, strengthened governance and reduced delays in decision-making relating to land use and development applications.

Table 53: Planning Highlights

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3.10.3 Challenges: Planning

The table below specifies the challenges for the year:

Description	Actions to address
Limited Human Resource Capacity	The department continues to experience capacity constraints, particularly in respect of municipal building maintenance functions. Additional human resources are required to effectively manage the expanded responsibilities and ensure the maintenance of municipal infrastructure.
Vacant Senior Technical Assistant Post	The prolonged vacancy of the Senior Technical Assistant post continues to affect the delivery of building maintenance services. Efforts remain ongoing to fill the position through the Municipality's approved recruitment processes, subject to organisational and financial capacity.
Budgetary Constraints	Limited budget availability impacted the timely procurement of operational resources, including office supplies, training opportunities and attendance at professional workshops. The department continues to prioritise essential expenditure to sustain service delivery within available financial resources.
Limited Law Enforcement Capacity	The absence of dedicated and suitably qualified law enforcement officials continues to affect the enforcement of environmental, land use and building control legislation. The Municipality is exploring the appointment of dedicated enforcement officials, the development of standard operating procedures and the implementation of compliance initiatives, including consideration of an amnesty programme for unauthorised building activities.

Table 54: Planning Challenges

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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	
	2024/25	2025/26	2024/25	2025/26
Planning application received	0	0	67	58
Applications not approved	0	0	1	0
Applications closed	0	0	0	0
Applications outstanding at year end	0	0	10	5
Awaiting DEA&DP decision	0	0	0	0

Table 55: Applications for Land Use Development

Type of service	2024/25	2025/26
Building plans application processed	181	208
Total surface (m²)	43542	49595
Approximate value	R283 023 000	R322 367 500
Residential extensions	9861	17023
Land use applications processed	57	63

Table 56: 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	2024/25	2025/26			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	28	30	25	5	16
4 - 6	0	0	0	0	0
7 - 9	8	9	8	1	11
10 - 12	3	4	3	1	25

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Employees: Planning					
Job Level	2024/25	2025/26			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
13 - 15	1	0	0	0	0
16 - 18	1	1	1	0	0
19 - 20	0	0	0	0	0
Total	41	44	37	7	15

Table 57: Employees: Planning

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3.10.6 Capital: Project Management and Town Planning

Capital Projects	2025/26			
	Budget	Adjustment Budget	Actual Expenditure	Variance from adjustment budget
MIG: PH2 UPGRADE ROADS AND STORMWATER INFRASTRUCTURE -GRAAFW	4 234 681.00	5 428 035.00	5 428 035.00	0.00
UPGRADE ROADS AND STORMWATER INFRASTRUCTURE-GRAAFWATER OWN	1 436 326.00	1 581 326.00	1 434 738.93	146 587.07
COMPUTER EQUIPMENT	0.00	28 000.00	25 858.63	2 141.37
OFFICE FURNITURE & EQUIPMENT	40 000.00	12 000.00	7 467.66	4 532.34

Table 58: Capital Expenditure 2025/26: 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 continued to promote the local events economy through the support and coordination of community, sporting and cultural events, including the Clanwilliam Expo, Leipoldtville Kuierfees, Citrusdal Expo, Clanwilliam Wildflower Show, Cederberg Wine Harvest Festival, Rooibos Mountain Bike Race and various sporting

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Highlights	Description
	events in Lamberts Bay and Elands Bay. These events contributed to increased visitor numbers, supported the tourism and hospitality sectors, stimulated local business activity and enhanced the economic profile of the Cederberg Municipal area.
Contractor Development	Progress was made in establishing a panel of emerging contractors to increase the participation of local Small, Medium and Micro Enterprises (SMMEs) in municipal infrastructure projects. This initiative supports enterprise development, local procurement and economic transformation.
Emerging farmer Development	The Municipality facilitated capacity-building programmes for emerging farmers, including specialised livestock farming training. These initiatives strengthened agricultural skills, promoted sustainable farming practices and supported the growth of the local agricultural economy.
Strategic Infrastructure Investment	Significant infrastructure investment continued through projects such as the upgrading of the Clanwilliam Wastewater Treatment Works, the Clanwilliam Electricity Substation, the Graafwater Multi-Purpose Centre and road infrastructure improvements in Citrusdal. These projects contribute to improved service delivery and create an enabling environment for future economic investment and development.
Participation in Strategic National Infrastructure Projects	The Municipality facilitated opportunities for local contractors and SMMEs to participate in major infrastructure projects, including the SANRAL road projects, the Clanwilliam Dam Raising Project, Independent Power Producer (IPP) initiatives such as the Eskom Battery Energy Storage Project and Paleisheuwel Solar Plant, as well as Transnet projects. These initiatives supported local enterprise development, employment creation and skills development.
Skills Development and Training	The Municipality strengthened partnerships with the National Rural Youth Service Corps (NARYSEC) and infrastructure project stakeholders to facilitate training opportunities for unemployed youth, local contractors and SMMEs. These initiatives contributed to workforce development and improved economic participation within local communities.
Institutional Partnerships for Enterprise Development	The LED Unit coordinated regular engagement sessions with development agencies, including the Small Enterprise Development and Finance Agency (SEDA), the National Development Agency (NDA), the Economic Development Partnership (EDP) and the Western Cape Department of Economic Development and Tourism (DEDAT). These partnerships improved access to business

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Highlights	Description
	development support, funding opportunities and enterprise development programmes.
Smart City initiatives	In collaboration with SALGA, MISA and the Economic Development Partnership, the Municipality initiated planning for Smart City initiatives, including digital transformation, smart metering technologies and Fourth Industrial Revolution (4IR) projects. These initiatives aim to improve municipal efficiency, support innovation and strengthen the Municipality's long-term economic competitiveness.

Table 59: 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	Limited financial resources continue to constrain the implementation of Local Economic Development initiatives. The Municipality will continue to motivate for increased budget allocations, pursue external grant funding and strengthen partnerships with public and private sector stakeholders to support LED programmes and projects.
Limited Communication with the Business Sector	Greater collaboration between the Municipality and the business community is required to strengthen investment promotion and economic development. The Municipality will continue to facilitate regular engagement forums and stakeholder meetings to improve communication, strengthen partnerships and identify opportunities for collaborative economic growth.
Insufficient Bulk Infrastructure to Support Investment	The availability of bulk infrastructure remains a key constraint to attracting new investment and supporting economic expansion. The Municipality continues to prioritise strategic infrastructure upgrades and to secure funding for infrastructure projects that will unlock future economic development opportunities.
Limited Human Resource Capacity	Capacity constraints within the LED Unit continue to affect the implementation of the Municipality's economic development mandate. The Municipality will continue to motivate for additional personnel and strengthen partnerships with government departments and development agencies to improve institutional capacity and service delivery.

Table 60: Challenges LED

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3.11.4 Employees: LED and Tourism

The following table indicates the staff composition for this division:

Employees: LED					
Job Level (T-grade)	2024/25	2025/26			
	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	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	2	1	1	50

Table 61: 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: 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.	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-

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Strategic Objective	Sub-Objective
Expand tourism activities throughout the Cederberg region to increase tourism traffic over time.	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 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	2.1 Institutional Arrangements: Review and improve the current local tourism institutional arrangements in line with national policy guidelines 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, BBBEE 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

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Strategic Objective	Sub-Objective
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 62: 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 and Heritage Promotion	The Elands Bay Museum continued to preserve, interpret and promote the area's unique archaeological and cultural heritage, with a specific focus on the Diepkloof Rock Shelter, which forms part of the UNESCO World Heritage nomination, <i>The Emergence of Modern Humans: The Pleistocene Occupation Sites of South Africa</i> . Through educational programmes and heritage interpretation, the museum strengthened public awareness, promoted cultural tourism and contributed to the preservation of the Municipality's heritage assets.
Development and Promotion of the Diepkloof Rock Shelter	In partnership with Wesgro and the Western Cape Department of Cultural Affairs and Sport, a tourism route linking Cape Town to the Diepkloof Rock Shelter was developed to improve visitor access and promote one of the region's internationally significant archaeological sites. This initiative enhances the Cederberg's heritage tourism offering and contributes to regional tourism growth.
Promotion of Cultural and Nature-Based Tourism	The Municipality continued to promote key tourism attractions, including the Elands Bay Cave with its San and Khoi rock art, the Ramskop Nature Reserve, the Wildflower Church in Clanwilliam and the Ramskop Tea Garden. These attractions strengthen the Municipality's reputation as a destination for heritage, cultural and nature-based tourism while supporting biodiversity conservation and local economic activity.
Tourism Events and Destination Promotion	The Municipality supported a range of annual events, including the Clanwilliam Expo, Leipoldtville Kuierfees, Citrusdal Expo, Clanwilliam Wildflower Show, Cederberg Wine Harvest Festival, Rooibos Mountain Bike Race and various sporting events in Lamberts Bay and Elands Bay.

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Highlights	Description
	These events attracted visitors to the municipal area, stimulated tourism expenditure and supported local businesses and employment opportunities.
Tourism Marketing and Industry Representation	Representatives from Clanwilliam and Lamberts Bay participated in World Travel Market (WTM) Africa 2025, promoting the Cederberg as a premier tourism destination and creating opportunities to expand domestic and international tourism markets through strategic destination marketing.
Regional Tourism Leadership	The Cederberg Municipality hosted the official opening of the 2025 West Coast tourism season, positioning the Municipality as a leading tourism destination within the district. This initiative enhanced regional collaboration, increased destination visibility and promoted tourism growth across the West Coast region.

Table 63: Highlights: Tourism

3.12.3 Challenges: Tourism

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

Description	Actions to address
Limited Community Awareness of Tourism Opportunities	Greater awareness is required to ensure local communities benefit from tourism-related economic opportunities. The Municipality will continue to implement awareness campaigns and stakeholder engagement initiatives to promote tourism entrepreneurship, community participation and local economic inclusion.
Skills Development within the Tourism Sector	The need for tourism-specific skills development remains a challenge. The Municipality will continue to facilitate training and capacity-building programmes in partnership with relevant government departments and tourism stakeholders to improve service standards and support tourism enterprise development.
Limited Institutional Capacity	Institutional capacity remains constrained following the consolidation of the Tourism Officer function with the Local Economic Development portfolio and the absence of a funded Tourism Clerk position. The Municipality will continue to assess organisational capacity requirements and motivate for additional resources to strengthen tourism development and destination marketing functions.
Limited Financial Resources	Current budget allocations remain insufficient to support the full implementation of the Municipality's tourism development and marketing mandate. The Municipality

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Description	Actions to address
	will continue to pursue additional funding opportunities and strategic partnerships to strengthen tourism promotion, product development and destination marketing initiatives.
Review of the Tourism Strategy	The current Tourism Strategy requires review to ensure alignment with changing tourism trends, legislative developments and the Municipality's evolving economic development priorities. The review process is planned for the next financial year to strengthen strategic planning and guide future tourism development initiatives.

Table 64: Challenges: 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

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Town	Number of libraries
Algeria	1 Wheelie Wagon
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
Digital Access and Employment Support	Municipal libraries continued to provide critical digital access services by assisting residents with online job applications, bursary applications, university and college admissions, and access to government services. These initiatives contributed to improved access to employment opportunities, with several community members successfully securing employment through support received at municipal libraries.
Community Outreach and Literacy Promotion	Libraries implemented regular outreach programmes within schools and communities to promote literacy, reading, kindness, health awareness and lifelong learning. Weekly reading sessions and literacy programmes encouraged reading among children and youth, contributing to educational development and community well-being.
Strong Community Partnerships	The Library Service strengthened collaborative partnerships with local schools, BADISA, Community Development Workers (CDWs), E-Centres, West Coast College, CMAN and other stakeholders. These partnerships expanded the reach of library services, enhanced community engagement and supported integrated community development initiatives.
Access to Information and Technology	Libraries continued to provide free public internet access and computer facilities, enabling residents to access educational resources, online learning platforms, government services and employment opportunities. These services contributed to reducing the digital divide within municipal communities.
Community Information and Learning Hub	Municipal libraries remain trusted community information centres by assisting residents with official documentation, government information, referrals to support services and access to reliable information. Libraries also continued to provide a safe and conducive learning environment, including serving as a study and safety hub for West Coast College students.

Table 66: Libraries Highlights

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3.13.3 Challenges: Libraries

The table below specifies the challenges for the year:

Description	Actions to address
Limited Funding	The Municipality continue to pursue additional funding through the municipal budgeting process and Provincial Library Services. Opportunities for external grants, sponsorships and strategic partnerships are also being explored to strengthen library programmes, improve infrastructure and sustain essential services within available financial resources.
Limited Interdepartmental Collaboration	Greater collaboration between municipal departments remains necessary to maximise the impact of library services. Regular coordination meetings, joint community outreach initiatives and integrated awareness campaigns are being promoted to strengthen the role of libraries as community information and development centres.
Infrastructure and Maintenance Requirements	Ageing infrastructure and ongoing maintenance requirements continue to affect service delivery at certain library facilities. Maintenance requests are prioritised and monitored to ensure timely implementation, while infrastructure upgrades and maintenance requirements are incorporated into future budgeting and municipal asset management planning processes.

Table 67: Libraries Challenges

3.13.4 Service Statistics for Libraries

The table below specifies the service statistics for the year:

Service statistic	2024/25	2025/26
Library members	5 874	3529
Books circulated	104 895	81 342
Exhibitions held	365	402
Internet users	2581	3895
New library service points or wheelie wagons	0	0
Children programs	43	54
Visits by school groups	315	218
Book group meetings for adults	0	6
Primary and Secondary Book Education Sessions	35	28

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Table 68: Service Statistics for Libraries

3.13.5 Employees: Library Services

The following table indicates the staff composition for this division:

Employees: Libraries					
Job Level	2024/25	2025/26			
	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	9	13	9	4	44
7 - 9	0	0	0	0	0
10 - 12	6	7	7	0	0
13 - 15	0	0	0	0	0
16 - 18	0	0	0	0	0
19 - 20	0	0	0	0	0
Total	15	20	16	4	20

Table 69: Employees: Libraries

3.13.6 Capital: Library Services

Capital Projects	2025/26			
	Budget	Adjustment Budget	Actual Expenditure	Variance from adjustment budget

Table 70: Capital Expenditure 2025/26: Libraries

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3.14 CEMETERIES

3.14.1 Introduction to Cemeteries

Cemeteries are vital to our communities, serving as spaces that preserve heritage and honor the memory of those who have passed. They hold deep significance for families, offering a place of reflection and comfort as they remember their loved ones. 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

The table below specify the highlight for the year:

Highlight	Description
Cemetery Maintenance and Cleaning	The Municipality continued to implement cemetery cleaning and maintenance programmes across its cemeteries to preserve these important community assets. Routine cleaning activities contributed to maintaining dignified, safe and accessible environments for families and visitors, while supporting the Municipality's commitment to preserving the cultural and historical significance of its cemeteries.

Table 71: Cemeteries Highlights

3.14.3 Challenges: Cemeteries

The table below specify the challenge for the year:

Description	Actions to address
Limited Human Resource Capacity	The shortage of personnel continues to affect the routine maintenance and upkeep of municipal cemeteries. The Municipality will continue to pursue the appointment of additional Expanded Public Works Programme (EPWP) participants to strengthen maintenance capacity, improve service standards and ensure cemeteries remain clean, safe and well-maintained.

Table 72: Cemeteries Challenges

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3.14.4 Service Statistics for Cemeteries

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

Type of service	2024/25	2025/26
Burials	269	211

Table 73: Service Statistics for Cemeteries

3.14.5 Capital: Community and Social Services

Capital Projects	2025/26			
	Budget	Adjustment Budget	Actual Expenditure	Variance from adjustment budget
CONSTRUCTION OF MULTI-PURPOSE CENTRE (PHASE 1) GRAAFWATER	5 224 088.00	27.00	26.08	0.92
MIG: CONSTRUCTION OF MULTI-PURPOSE CENTRE (PHASE 1) GRAAFWAT	8 562 237.00	7 478 000.00	7 478 000.00	0.00

Table 74: Capital Expenditure 2025/26: Community and Social Services

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COMPONENT E: SECURITY AND SAFETY

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

3.15 LAW ENFORCEMENT

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

3.15.1 Highlights: Law Enforcement

The table below specify the highlight for the year:

Highlight	Description
Strengthening Municipal Law Enforcement Capacity	The deployment of 20 Law Enforcement Advancement Plan (LEAP) Peace Officers, funded by the Western Cape Department of Police Oversight and Community Safety, significantly enhanced the Municipality's law enforcement capacity. The additional personnel strengthened municipal by-law enforcement, crime prevention initiatives and public safety operations across both urban and rural areas, while improving the Municipality's ability to respond to community safety concerns.
Integrated Law Enforcement Operations	The Municipality expanded proactive law enforcement through increased Section 78 roadblocks, Vehicle Check Points (VCPs) and high-visibility patrols across the municipal area, including the N7 corridor. Joint operations with the South African Police Service (SAPS), Provincial Traffic Services and the Department of Home Affairs strengthened compliance with road traffic legislation, municipal by-laws, immigration legislation and business licensing requirements, particularly through coordinated inspections of spaza shops and other compliance initiatives.
Strengthened Intergovernmental Collaboration	The establishment of a Provincial Traffic satellite office in Clanwilliam enhanced collaboration between municipal and provincial law enforcement agencies. The improved integration of enforcement operations increased visibility, strengthened regulatory compliance and contributed to a safer environment for residents and visitors within the Cederberg municipal area.

Table 75: Law Enforcement Highlights

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3.15.2 Challenges: Law Enforcement

The table below specifies the challenges for the year:

Description	Actions to address
Skills Development and Professional Training	The continued professional development of Law Enforcement Officers remains a priority to strengthen enforcement capacity and service delivery. The Municipality will continue to facilitate accredited training programmes, including Traffic Officer Diploma qualifications and specialised law enforcement courses, to improve technical competency and operational effectiveness.
Limited Patrol Vehicles and Operational Equipment	Limited availability of patrol vehicles and operational safety equipment continues to affect enforcement activities and response capability. Budgetary provision has been made to procure additional vehicles and essential operational equipment to strengthen municipal law enforcement services.
After-Hours Service Delivery and Overtime Management	The demand for after-hours enforcement operations continues to place pressure on available personnel and overtime budgets, affecting operational continuity. The Municipality will continue to provide budgetary provision for overtime while reviewing operational scheduling to ensure the effective delivery of essential law enforcement services.
Vacant Positions	Existing vacancies continue to constrain operational capacity and reduce the Municipality's ability to provide adequate by-law enforcement across the municipal area. Recruitment processes will continue to prioritise the filling of approved vacant positions, subject to organisational requirements and budget availability.
Insufficient Law Enforcement Personnel	Current staffing levels remain inadequate to meet the increasing demand for municipal law enforcement services. The Municipality will continue to motivate for the creation of additional posts within the organisational structure and secure the necessary budgetary provision to recruit and retain suitably qualified Law Enforcement Officers.

Table 76: Law Enforcement Challenges

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3.15.3 Service Statistics for Law Enforcement

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

Details	2024/25	2025/26
Number of by-law infringements attended	371	1675
Number of officers in the field on an average day	8	Citrusdal -2 Clanwilliam- 4 Lamberts Bay- 2 EPWP Peace officers- 16
Number of officers on duty on an average day	8	Citrusdal -2 Clanwilliam- 4 Lamberts Bay- 2 EPWP Peace officers-16

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	2024/25	2025/26			
	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	7	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	7	14	7	7	50

Table 78: Employees: Law Enforcement

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3.16 TRAFFIC SERVICES

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

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

3.16.1 Highlights: Traffic Services

The table below specifies the highlights for the year:

Highlights	Description
Pro-active Traffic Enforcement	The Municipality strengthened traffic law enforcement through increased roadblocks and high-visibility patrols across all towns within the Cederberg municipal area and along the N7 corridor. Collaborative operations with the South African Police Service (SAPS), Provincial Traffic Services, Community Policing Forums (CPFs) and other law enforcement agencies enhanced compliance with road traffic legislation, resulting in the impoundment of approximately 80 illegal public transport vehicles, improved enforcement outcomes and increased public safety.
Road Safety Education and Learner Support	The Municipality continued to promote road safety awareness through educational initiatives, including support for the scholar patrol programme on the R364 in Lamberts Bay. These initiatives contributed to safer school environments and strengthened road safety awareness among learners and motorists.
Strengthening of Traffic Enforcement Capacity	Two new traffic patrol vehicles were procured and equipped with emergency lighting, sirens and official markings to improve operational readiness, increase visibility and enhance the Municipality's capacity to undertake effective traffic law enforcement and emergency response operations.
Strengthened Community Safety Partnerships	Regular engagement with Community Policing Forums (CPFs), Community Safety Forums (CSFs) and other stakeholders strengthened collaboration on community safety initiatives. These partnerships improved communication, coordinated enforcement activities and

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Highlights	Description
	supported integrated approaches to crime prevention and road safety within the municipal area.
Modernisation of Traffic Administration	The appointment of a specialised traffic fines service provider significantly modernised traffic administration through the implementation of improved fine management systems, digital workflow processes and the introduction of the i-Ticket system. These improvements strengthened administrative efficiency, enhanced compliance monitoring, improved revenue collection and supported more effective traffic law enforcement.

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 Operational Positions	Vacancies within the Traffic Services section continue to limit operational capacity and the Municipality's ability to maintain optimal law enforcement coverage. Recruitment processes will continue to prioritise the filling of vacant positions, subject to approved organisational structures and budget availability.
Limited Fleet and Operational Equipment	The availability of operational vehicles and specialised equipment remains constrained due to ageing assets, mechanical failures, budget limitations and delays in procurement processes. The Municipality will continue to prioritise vehicle maintenance, replacement planning and budget provision to improve fleet availability and operational effectiveness.
Inadequate Operational Resources	The availability of specialised equipment and tools of trade continues to affect service delivery and enforcement activities. Budget provision has been made to procure essential operational equipment to improve the effectiveness of Traffic and Public Safety Services.
Inadequate Office Infrastructure	The existing Citrusdal Traffic and Law Enforcement offices no longer adequately accommodate operational requirements. Budgetary provision will continue to be pursued for the expansion and upgrading of the facility to improve working conditions and service delivery.
Security of Municipal Facilities	The absence of perimeter fencing at the Citrusdal Traffic Centre poses security risks to municipal assets and infrastructure. Funding will continue to be sought to

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Challenges	Actions to address
	secure the facility through the construction of appropriate perimeter fencing.

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	2024/25	2025/26
Motor vehicle licenses processed	11253	27178
Learner driver licenses processed	484	7588
Driver licenses processed	417	1917
Driver licenses issued	1175	2381
Fines issued for traffic offenses	1388	13894
Speed offences	113772	84827
R-value of fines collected	R10, 383, 630	R14,117,600
Roadblocks held	33	51
Complaints attended to by Traffic Officers	29	178
Awareness initiatives on public safety	6	23
Number of road traffic accidents during the year	80	313
Number of officers in the field on an average day	8	4
Number of officers on duty on an average day	8	4

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	2024/25	2025/26			
	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	2024/25	2025/26			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
7 - 9	6	3	3	0	0
10 - 12	7	16	11	5	31
13 - 15	0	0	0	0	0
16 - 18	1	1	1	0	0
19 - 20	0	0	0	0	0
Total	20	26	21	5	23

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
Community Fire and Disaster Risk Awareness	The Municipality implemented ongoing fire safety and disaster risk awareness campaigns through joint operations with the South African Police Service (SAPS) and Provincial Traffic Services at roadblocks and Vehicle Check Points (VCPs), as well as educational programmes at local schools. These initiatives promoted public awareness of fire prevention, disaster preparedness and community resilience.
Firefighter Skills Development	The Municipality strengthened its emergency response capacity through continued investment in firefighter training. A municipal firefighter successfully completed the Fire Fighter II qualification at the Cape Winelands

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Highlights	Description
	Training Academy, enhancing the technical capability and operational readiness of the Fire Services Division.
Wildfire Response and Intergovernmental Coordination	During the December 2025 and January 2026 wildfire season, the Municipality, in collaboration with the Western Cape Disaster Management Centre, neighbouring municipalities and other emergency response agencies, responded to extensive wildfires in the Cederberg Mountains. Despite approximately 53 000 hectares being affected over a two-week period, coordinated emergency response efforts contributed to protecting lives, property and critical infrastructure while demonstrating the effectiveness of intergovernmental cooperation during major disaster incidents.
Strengthening Firefighting Capacity	The Municipality strengthened its firefighting fleet through the acquisition of a 6 000-litre water tanker, jointly funded by the Western Cape Disaster Management Centre and the Municipality. This investment has enhanced emergency response capacity, particularly in rural areas and during large-scale wildfire incidents, improving the Municipality's overall disaster preparedness and resilience.

Table 83: Fire Services and Disaster Management Highlights

3.17.3 Challenges: Fire Services and Disaster Management Services

The table below specifies the challenges for the year:

Challenges	Actions to overcome
Limited Operational Staff and Firefighting Equipment	Human resource and equipment constraints continue to affect the Municipality's ability to respond effectively to emergency incidents across the municipal area. The Municipality will continue to motivate for additional budgetary provision to appoint permanent firefighting personnel and procure specialised firefighting equipment to strengthen operational capacity.
Limited Accessibility within Informal Settlements	The rapid growth and high density of informal settlements, particularly in Riverview (Citrusdal) and Khayelitsha (Clanwilliam), restrict emergency vehicle access and increase the risk of fire spread. The Municipality will continue to monitor informal settlement growth, promote safer settlement layouts where feasible and incorporate fire risk mitigation measures into future upgrading and planning initiatives.
Communication Constraints in Remote Rural Areas	Limited communication infrastructure in remote areas such as Wupperthal and Heuningvlei affects emergency

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Challenges	Actions to overcome
	coordination and response during disasters. The Municipality will continue to pursue improvements to communication systems, including enhanced radio, satellite and other emergency communication technologies, to strengthen disaster response capabilities in rural communities.

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	2023/24	2024/25	2025/26
Total fires attended in the year	200	215	190
Average turnout time - urban areas	2hours	2hours	1h30
Average turnout time - rural areas	3hours	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	2024/25	2025/26			
	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	1
7 - 9	1	3	3	0	0
10 - 12	1	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	2	5	4	1	20

Table 86: Employees: Fire Services and Disaster Management

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3.17.6 Capital: Public Safety

The following table indicates the capital expenditure for this division:

Capital Projects	2025/26			
	Budget	Adjustment Budget	Actual Expenditure	Variance from adjustment budget
MACHINERY & EQUIPMENT	0.00	378 776.00	314 534.74	64 241.26
VEHICLES	800 000.00	286 048.00	286 047.37	0.63
VEHICLES	869 566.00	869 566.00	869 566.00	0.00
WCDM DRONE MACHINERY & EQUIPMENT	0.00	21 600.00	21 600.00	0.00
OFFICE FURNITURE	0.00	28 600.00	3 576.93	25 023.07
VEHICLES	300 000.00	547 149.00	545 948.33	1 200.67
UPGRADE TRAFFIC OFFICES LAMBERTS BAY	1 250 000.00	351 956.00	351 956.02	-0.02
NMTIG: VEHICLE IMPOUND FACILITY	1 100 000.00	0.00	0.00	0.00
UPGRADE TRAFFIC OFFICES CLANWILLIAM	0.00	89 355.00	89 355.00	0.00
OFFICE FURNITURE & EQUIPMENT	100 000.00	207 900.00	154 294.41	56 541.02

Table 87: Capital Expenditure 2025/26: 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 2025/26 financial year was characterized by significant events that took place in the municipal area and a number of previously peripheral codes have become popular.

3.18.2 Highlights: Sport and Recreation

The table below specifies the highlights for the year:

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Highlights	Description
Establishment of the Cederberg Sport and Recreation Council	The Municipality established the Cederberg Sport and Recreation Council to strengthen coordination and governance within the local sporting sector. The Council promotes community participation, active citizenship and collaboration among sporting organisations, contributing to the sustainable development of sport and recreation across the municipal area.
Hosting of the Boland Rugby Top 12 Tournament	The Municipality successfully hosted the Boland Rugby Top 12 Tournament, providing a platform to promote sport development, social cohesion and community participation. The event also contributed to sports tourism by attracting participants and spectators to the municipal area, thereby supporting local businesses and stimulating economic activity.

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
Inadequate Sports Infrastructure in Clanwilliam	The shortage of quality soccer and netball facilities in Clanwilliam continues to limit opportunities for sport development and community participation. Funding applications have been submitted through the Municipal Infrastructure Grant (MIG) programme to support the development and upgrading of these facilities.
Upgrading of Citrusdal Sports Facilities	The fencing of the Citrusdal sports field and the upgrading of the soccer and cricket facilities remain priorities to improve safety, functionality and the quality of sporting infrastructure. Funding applications have been submitted through the MIG programme to support these projects.
Upgrading of Graafwater Sports Field	The existing sports field in Graafwater requires upgrading to improve accessibility, safety and the quality of facilities available to local sporting organisations. The Municipality has submitted funding applications through the MIG programme to secure the required capital investment.
Improvement of Elands Bay Sports Facilities	The need for fencing and the construction of a pavilion at the Elands Bay sports field continues to affect the quality of sporting infrastructure. Funding applications have been submitted to the MIG programme to facilitate these improvements.

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Description	Actions to address
Upgrading of Lamberts Bay Sports Facilities	The construction of a pavilion and the upgrading of the sports hall in Lamberts Bay remain priorities to improve community access to quality sporting and recreational facilities. Funding applications have been submitted through the MIG programme to support these infrastructure projects.
Vandalism of Sports Facilities	Vandalism continues to undermine the sustainability of municipal sporting infrastructure and increases maintenance costs. To address this challenge, the Municipality has established a Sport and Recreation Council to strengthen facility management and community ownership, while a municipal by-law is being developed to regulate the use, protection and management of sports facilities.

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	2024/25	2025/26
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	R64 180.93	R 61 914,08
Sport halls		
Number of wards with sport halls	3	3
Number of sport associations utilizing sport halls	13	13
R-value collected from rental of sport halls	R 639.66	R 2 568,98

Table 90: Service Statistics for Sport and Recreation

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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	2024/25	2025/26			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	8	10	7	3	30
4 - 6	3	6	3	3	50
7 - 9	0	0	0	0	0
10 - 12	0	1	0	1	100
13 - 15	1	0	0	0	0
16 - 18	0	0	0	0	0
19 - 20	0	0	0	0	0
Total	12	17	10	7	41

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	2024/25	2025/26			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	12	30	22	8	36
4 - 6	1	3	1	2	66
7 - 9	3	9	6	3	33
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

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Employees: Parks and Gardens					
Job Level	2024/25	2025/26			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
Total	16	42	29	13	31

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	2025/26			
	Budget	Adjustment Budget	Actual Expenditure	Variance from adjustment budget
FENCING CEMETRIES: LAMBERTS BAY	1 200 000.00	1 500 000.00	1 243 000.00	257 000.00

Table 93: Capital Expenditure 2025/26: 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
Strategic Political Oversight	The Executive Mayor and Mayoral Committee provided stable political leadership throughout the 2025/26 financial year, strengthening governance, accountability and oversight of municipal performance. Regular monitoring of strategic priorities, community engagement and oversight of major infrastructure projects ensured

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Highlights	Description
	improved alignment between political leadership and administrative implementation.
Budget and IDP Leadership	Council successfully guided the public participation processes for the Integrated Development Plan (IDP) and Medium-Term Revenue and Expenditure Framework (MTREF), resulting in the adoption and implementation of a funded municipal budget aligned to community priorities and the Municipality's long-term development agenda
Strengthened Intergovernmental Relations	Strategic partnerships with National Treasury, the Western Cape Government, the Department of Water and Sanitation, the Department of Infrastructure, the Department of Local Government, Eskom and the West Coast District Municipality enhanced intergovernmental cooperation. These relationships unlocked funding opportunities, accelerated project approvals and strengthened support for key municipal programmes.
Institutional Governance and Organisational Stabilisation	The Municipality continued to strengthen governance through improved internal controls, enhanced accountability systems, stronger interdepartmental coordination and improved political-administrative collaboration. These initiatives contributed to greater institutional stability and improved organisational performance.
Organisational Capacity Building	Critical recruitment and succession planning strengthened institutional capacity through the appointment of the Director: Corporate and Strategic Services and the Manager: Solid Waste, while recruitment processes for the Director: Technical Services and Manager: Electrical Services progressed. These appointments addressed critical skills shortages and supported sustainable service delivery.
National Treasury Eskom Debt Relief Programme	The Municipality secured R14,977,807.48 under Phase 2 of the National Treasury Eskom Debt Relief Programme. This represented the Municipality's most significant financial achievement of the year, substantially reducing long-term liabilities, strengthening financial sustainability and demonstrating full compliance with National Treasury requirements.
Financial Stability and Revenue Management	The Municipality maintained strong financial stability through positive liquidity, cash balances exceeding R170 million during reporting periods, adherence to funded budget principles, improved revenue collection, enhanced grant spending and the establishment of a dedicated Credit Control Unit to strengthen revenue management.
Smart Meter Programme and Digital Transformation	Phase 1 of the Smart Meter Programme was successfully completed through National Treasury funding, resulting in

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Highlights	Description
	the installation of approximately 5,500 smart electricity meters. The programme strengthened revenue protection, improved billing accuracy and established the foundation for future Smart City initiatives.
Strategic Infrastructure Delivery	Significant progress was achieved on: Water Infrastructure • New Citrusdal reservoir project. • Nortier Wellfield development. • Water resilience projects. • Leipoldtville reservoir refurbishment planning. • Borehole development initiatives. • Water security interventions. Roads and Stormwater • Roads and stormwater upgrades completed and implemented. • Disaster recovery infrastructure projects initiated. • Road rehabilitation projects underway. Community Infrastructure • Graafwater Multi-Purpose Centre construction. • Regional waste infrastructure planning. • Drop-off facility planning and design. • Traffic and transport infrastructure engagements.
COMMUNITY DEVELOPMENT AND SOCIO-ECONOMIC ACHIEVEMENTS	The Municipality advanced numerous community initiatives including: • Human settlement engagements. • Community consultation sessions. • Housing project support. • Senior citizens programmes. • Public participation programmes. • EPWP employment initiatives. • Informal settlement interventions. The Expanded Public Works Programme achieved:

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Highlights	Description
	• Full EPWP grant expenditure. • Employment opportunities creation. • Work opportunities across municipal projects.
Community Development and Good Governance	The Municipality strengthened participatory governance through public participation programmes, housing engagements, senior citizens initiatives, informal settlement interventions and Expanded Public Works Programme (EPWP) projects. Full expenditure of the EPWP grant created employment opportunities while advancing community development and inclusive service delivery.

Table 94: Executive and Council Highlights

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3.19.2 Key Strategic Achievements of the 2025/26 Financial Year

The following represent the Municipality's most significant institutional achievements:

- Secured R14.978 million through the National Treasury Eskom Debt Relief Programme.
- Successfully completed Phase 1 of the Smart Meter Programme with 5,500 installations.
- Maintained strong municipal liquidity, with cash balances exceeding R170 million during the financial year.
- Advanced major water resilience and water security infrastructure projects.
- Accelerated implementation of grant-funded capital infrastructure projects.
- Strengthened governance, accountability and performance oversight systems.
- Improved organisational stability through strategic senior management appointments.
- Expanded intergovernmental partnerships, unlocking additional funding and institutional support.
- Enhanced revenue management through strengthened credit control and financial recovery initiatives.
- Continued progress towards the Municipality's strategic vision of becoming "The Home of Good Governance, Service Excellence and Opportunities for All."

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3.19.3 Employees: Administrative Services

The following table indicates the staff composition for this division:

Employees: Administrative Services					
Job Level	2024/25	2025/26			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	5	7	5	2	29
4 - 6	6	4	0	4	100
7 - 9	0	1	1	0	0
10 - 12	3	2	2	0	0
13 - 15	1	0	0	0	0
16 - 18	0	0	0	0	0
19 - 20	0	0	0	0	0
Total	15	14	8	6	43

Table 95: Employees: Administrative Services

3.19.4 Employees: Thusong Centres

The following table indicates the staff composition for this division:

Employees: Thusong Centres					
Job Level	2024/25	2025/26			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0	0	0	0	0
4 - 6	1	4	1	3	75
7 - 9	0	0	0	0	0
10 - 12	1	2	2	0	0
13 - 15	0	0	0	0	0
16 - 18	0	0	0	0	0
19 - 20	0	0	0	0	0

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Employees: Thusong Centres					
Job Level	2024/25	2025/26			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
Total	2	6	3	3	50

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 was approved to participate in the Eskom Debt Relief Programme, effective 1 July 2023. Through sustained compliance with the programme's conditions and sound financial management, the municipality successfully qualified for the first and second debt write-offs. The municipality completed the third and final year of the programme on 30 June 2026 and has met the required conditions, positioning it for the final debt write-off.
Financial Sustainability	The municipality has significantly strengthened its financial position through the adoption of funded budgets over the past three financial years. Sound financial management practices have resulted in a sustained improvement in key financial indicators, including an increase in the debtors' collection rate, growth in cash and cash equivalent reserves, and a reduction in outstanding liabilities. These contributed to a significant improvement in the municipality's liquidity ratios, demonstrating its strengthened ability to meet short-term financial obligations and enhancing its overall financial sustainability.
Implementation of Smart Meters	The municipality's strong performance under the Debt Relief Programme has unlocked a range of additional opportunities. As a result of its compliance and progress, the municipality was awarded grants from both the Provincial Treasury and the National Treasury to support the installation of smart water and electricity meters. These initiatives will enhance revenue management, improve billing accuracy, reduce non-technical losses, and strengthen the municipality's overall financial sustainability.

Table 97: Financial Services Highlights

3.20.2 Challenges: Financial Services

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The table below specifies the challenges for the year:

Description	Actions to address
Implementing Municipal Standard Chart of Accounts (mSCOA)	An mSCOA implementation roadmap and project plan have been developed and are being closely monitored to ensure timely execution of all planned activities. Any remaining compliance gaps or implementation differences are identified, tracked, and addressed through ongoing corrective actions. In addition, the municipality has re-established the mSCOA Steering Committee to provide strategic oversight, monitor progress, and ensure effective governance of the mSCOA implementation process.
Integrated ERP system	The municipality currently utilises a range of information systems to support financial management, service delivery, accountability, and statutory reporting. While these systems have strengthened governance and reporting capabilities, the use of multiple standalone applications results in higher operating costs and reduced operational efficiency. The implementation of a comprehensive, integrated Enterprise Resource Planning (ERP) system will streamline business processes, improve productivity, reduce duplication, and enhance data integrity across the organisation. The municipality is therefore awaiting the implementation of the mSCOA Business Process Reform, driven by NT, which will enable it to align its ERP environment with the reformed business processes and transition to a fully integrated and interactive system.
Credit Control	The municipality has experienced challenges in recruiting a suitably qualified candidate for the position of Senior Accountant: Credit Control. Despite advertising the vacancy several times, no suitable appointment has been made. This position is critical to strengthening the municipality's revenue management function, improving debtor collection rates, and reducing the risk of increasing consumer debt and bad debt write-offs.

Table 98: Financial Services Challenges

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3.20.3 Debt Recovery

The following table represents the debt recovery for the financial years 2024/25 and 2025/26:

Details of the types of account raised and recovered	Debt Recovery					
	2024/25			2025/26		
	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	74 996 748.56	71 201 989.51	94.94%	80 994 905	79 304 775	97.91%
Electricity	152 838 247.91	149 750 390.00	97.98%	174 185 130	171 168 149	98.27%
Water	32 696 025.79	29 809 026.39	91.17%	34 823 846	33 662 539	96.67%
Sanitation	15 823 494.32	11 918 585.89	75.32%	16 441 919	15 598 898	94.87%
Refuse	14 604 231.07	11 389 375.27	77.99%	15 358 849	14 078 029	91.66%
Interest	11 861 522.16	2 511 022.99	21.17%	10 358 043	4 061 602	39.21%

Table 99: Debt Recovery

3.20.4 Employees: Financial Services

The following table indicates the staff composition for this division:

Employees: Finance					
Job Level	2024/25	2025/26			
	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	10	10	10	0	0
7 - 9	11	11	9	2	18
10 - 12	11	11	11	0	0
13 - 15	5	6	4	2	66
16 - 18	2	3	3	0	0
19 - 20	0	0	0	0	0
Total	39	41	37	4	9

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	2025/26			
	Budget	Adjustment Budget	Actual Expenditure	Variance from adjustment budget
OFFICE FURNITURE/EQUIPMENT	30 000.00	61 000.00	11 274.00	49 726.00
OFFICE FURNITURE/EQUIPMENT	0.00	21 000.00	840.00	20 160.00
OFFICE FURNITURE/EQUIPMENT	0.00	40 392.00	1 391.30	39 000.70
OFFICE FURNITURE & EQUIPMENT: FLEET	10 000.00	22 160.00	19 552.15	2 607.85
OFFICE FURNITURE/EQUIPMENT	0.00	47 000.00	8 370.00	38 630.00
CONTRIBUTED ASSETS - WUPPERTHAL STRUCTURES	0.00	450 000.00	450 000.00	0.00
IT EQUIPMENT & SOFTWARE	950 000.00	725 000.00	89 230.60	639 225.49
OFFICE FURNITURE & EQUIPMENT	0.00	19 000.00	18 833.50	166.50

Table 101: Capital Expenditure 2025/26: 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

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The Cederberg Municipality, a low to medium capacity Municipality, is rated as a Category 3 Municipality and it must still compete with higher graded, higher income municipalities for the available skills in the region, the province and ultimately the country. With that challenge in mind, the Municipality must still endeavour to appoint the right people with the right skills and competencies at the right time to achieve the organisation’s strategic plan. Filling vacant, critical positions is a challenge for a municipality sized and categorised as the Cederberg Municipality, because skilled people can earn much more at a higher graded municipality or in the private sector.

In the 2025/26 financial year, the Cederberg Municipality has filled 29 vacancies, of which 21 were external and 8 were internal appointments. 29 of the appointees were permanent appointments whilst 6 contract employees were appointed. 20 staff members left the employment of the Municipality during the same financial year.

(ii) Recruitment and selection

During the 2025/2026 financial year, the municipality continued the implementation of its Recruitment and Selection Policy. Originally reviewed in May 2024, the policy continues to guide human resource practices. It continues to successfully streamline personnel appointments while strictly adhering to applicable legislative frameworks.

Recruitment of personnel is on-going and is done in terms of the Municipal Staff Regulations and Regulations on the

(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 2025/26				
Injuries	Compensation for Occupational Injuries and Diseases (COID) Applications	Disabling Injuries	Fatalities	Schedule 8 Investigations (Ill Health)
Perm	23	0	1	1

Table 102: Occupational Health and Safety 2025/26

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.

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The number of injuries on duty increased from 19 employees injured in the 2024/25 financial year compared to 23 employees in the 2025/26 financial year and were reported to the Compensation for Occupational Injuries and Diseases (COID).

(iv) Local Labour Forum

The Main Collective Agreement of the South African Local Government Bargaining Council (SALGBC) stipulates that every municipality must have a Local Labour Forum (LLF) with equal representation from the employer and labour.

The primary purpose of a Local Labour Forum is to provide a collaborative, structured platform for consultation, joint decision-making, and dispute prevention between municipal management and organised labour. It acts as a municipal-level workplace forum to foster workplace harmony, operational efficiency and stable employee relations.

Cederberg Municipality has an active Labour Local Forum that meets regularly and quarterly reports are submitted to the SALGBC regarding the matters discussed at the LLF.

3.21.2 Highlights: Human Resource Services

The table below specifies the highlights for the year:

Highlights	Description
Organisation-wide Implementation of Individual Performance Management	The Municipality successfully expanded the implementation of the Individual Performance Management System across all levels of the organisation. This strengthened accountability, improved performance monitoring and ensured greater alignment between individual performance objectives and the Municipality's strategic priorities.
Development of Standard Operating Procedures	Standard Operating Procedures (SOPs) were developed for key Human Resource functions to improve consistency, strengthen internal controls, standardise business processes and enhance service delivery across the Human Resources Division.
Recruitment and Organisational Capacity	The Municipality strengthened its organisational capacity through the appointment of 31 permanent employees, contributing to the filling of critical vacancies and improving the Municipality's ability to deliver essential municipal services.
Employee Wellness Programme	The Municipality continued to promote employee health and wellbeing through wellness initiatives covering mental health awareness, burnout management, workplace conflict, harassment prevention and the

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Highlights	Description
	hosting of an Employee Wellness Day. These initiatives contributed to a healthier working environment and supported employee resilience and productivity.
Effective Labour Relations	The Local Labour Forum (LLF) remained functional and met regularly in accordance with the Main Collective Agreement, providing an effective platform for consultation, employee engagement and constructive labour relations between the Municipality and organised labour.
Workplace Skills Planning	The Municipality successfully prepared and submitted its annual Workplace Skills Plan (WSP) to the Local Government Sector Education and Training Authority (LGSETA). This supports organisational skills development, legislative compliance and access to training and development opportunities for municipal employees.

Table 103: Human Resources Highlights

3.21.3 Challenges: Human Resources

The table below specifies the challenges for the year:

Challenges	Actions to address
Employment Equity in Senior and Middle Management	Achieving greater representation of designated groups, particularly Black males and females, in senior and middle management positions remains a challenge. The Municipality will continue to advertise these positions provincially and nationally, implement targeted recruitment strategies and encourage suitably qualified candidates from designated groups to apply, in support of the approved Employment Equity Plan.
Limited Funding for Skills Development	Financial constraints continue to affect the implementation of the Workplace Skills Plan and employee development initiatives. The Municipality will continue to prioritise critical training interventions, maximise LGSETA funding opportunities and allocate available resources to support organisational capacity development.
Employee Morale and Organisational Wellbeing	Maintaining employee morale remains a challenge in a resource-constrained environment. The Municipality will conduct employee climate surveys to identify underlying concerns, strengthen employee engagement initiatives, recognise employee achievements and implement a Reward and Recognition Policy to improve motivation and organisational performance.

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Challenges	Actions to address
High Vacancy Rate	The vacancies continue to place pressure on service delivery and organisational performance. The Municipality will continue to implement the Municipal Staff Regulations, prioritise the filling of funded critical vacancies and review the organisational structure to remove unfunded posts where appropriate.
Increase in Disciplinary Cases	The increase in disciplinary matters requires continued emphasis on ethical conduct and compliance with municipal policies. Regular awareness sessions on the Code of Conduct, labour legislation and workplace responsibilities will continue to promote a culture of accountability and professionalism.
Implementation of the Municipal Staff Regulations	The implementation of the Municipal Staff Regulations remains a significant organisational challenge. The Municipality will continue to review its Human Resource Strategy, policies and procedures to ensure legislative compliance and strengthen human resource management practices.
Employee Mental Health and Wellbeing	The growing prevalence of mental health challenges among employees continues to require focused intervention. The Municipality will strengthen its Employee Wellness Programme by promoting the Employee Assistance Programme (EAP), conducting regular wellness awareness sessions and health screenings, training managers to identify and respond to employee well-being concerns, and fostering a supportive organisational culture.

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	2024/25	2025/26			
	Employees	Posts (approved)	Employees (posts filled)	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0	0	0	0	0
4 - 6	0	1	0	1	100
7 - 9	0	0	0	0	0
10 - 12	4	4	3	1	25

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Employees: Human Resource Services					
Job Level	2024/25	2025/26			
	Employees	Posts (approved)	Employees (posts filled)	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
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	29

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
Expansion of Microsoft Enterprise Licensing	The Municipality expanded its Microsoft Enterprise Licensing Agreement to include Server and SQL Server licences. This investment strengthens the Municipality's digital infrastructure by enabling the migration of critical production systems to the latest supported platforms, improving system performance, security, reliability and long-term sustainability.
Business Continuity and Disaster Recovery	Following the implementation of the Disaster Recovery as a Service (DRaaS) solution, the Municipality successfully conducted quarterly disaster recovery exercises to test the effectiveness of its business continuity arrangements. The successful completion of these drills confirmed the Municipality's readiness to restore critical ICT services in the event of a system failure or disaster, thereby strengthening organisational resilience.

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Highlights	Description
Sound ICT Governance and Audit Performance	The ICT Division achieved zero audit findings for the third consecutive financial year, demonstrating the effectiveness of its ICT governance framework, internal controls, risk management practices and compliance with applicable audit and regulatory requirements. This achievement reflects the Municipality's commitment to sound information technology governance and continuous improvement.

Table 106: ICT Highlights

3.22.3 Challenges: ICT Services

The table below specifies the challenges for the year:

Description	Actions to address
Limited Mobility of ICT Personnel	Limited access to operational vehicles affects the timely resolution of ICT incidents across the municipal area. The Municipality will continue to optimise the allocation of available fleet resources while exploring alternative logistical arrangements to improve response times and service delivery.
Human Resource Capacity	The absence of an appointed ICT Manager continues to affect strategic planning, project implementation and the long-term development of the ICT function. The Municipality will continue to prioritise the appointment of an ICT Manager, subject to organisational requirements and budget availability, to strengthen leadership and strategic direction within the division.
Cybersecurity Awareness	Building a strong cybersecurity culture remains a challenge, as effective information security depends on employee awareness and compliance with ICT policies and procedures. The Municipality will continue to implement regular cybersecurity awareness campaigns, user training and information security initiatives to strengthen organisational resilience against cyber threats.
Inadequate Fire Suppression Systems in the Server Room	The absence of a dedicated fire suppression system within the server room presents a significant risk to critical ICT infrastructure and business continuity. The Municipality will continue to pursue funding for the installation of an appropriate fire suppression system to protect critical information assets and strengthen disaster risk management.

Table 107: ICT Challenges

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3.22.4 Employees: ICT Services

The following table indicates the staff composition for this division:

Employees: ICT Services					
Job Level	2024/25	2025/26			
	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	1	1	0	0
10 - 12	1	2	1	1	50
13 - 15	1	1	1	0	0
16 - 18	0	0	0	0	0
19 - 20	0	0	0	0	0
Total	2	4	3	1	25

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
Legislative and Legal Information Sharing	Legal Services continued to strengthen institutional governance by disseminating relevant court judgments, legal commentaries, legislative developments and emerging legal issues affecting local government. This enabled municipal officials to remain informed of developments in the legal environment and supported legally compliant decision-making.

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Highlights	Description
Legal Advisory and Institutional Support	Legal Services provided ongoing legal advice and support to all municipal directorates, as well as assistance to external legal practitioners and other spheres of government where required. This included the drafting and review of lease agreements, Memoranda of Understanding (MOUs), service level agreements, by-laws, constitutional and High Court matters, and other legal documentation, thereby strengthening legal compliance and reducing institutional risk.
Capacity Building and Skills Transfer	The division continued to build institutional capacity through the provision of legal guidance and knowledge-sharing on contractual matters, statutory interpretation, legal drafting and other specialised legal topics. These initiatives enhanced officials' understanding of legal requirements and contributed to improved governance and administrative decision-making across the Municipality.

Table 109: Legal Services Highlights

3.23.2 Challenges: Legal Services

The table below specifies the challenges for the year:

Description	Actions to address
Limited Capacity for Contract Management and Legal Research	The absence of dedicated personnel to support contract management and legal research continues to place pressure on the division and limits its ability to proactively address emerging legal matters. The Municipality will continue to motivate for additional budgetary provision to establish and fill these critical positions
Budgetary and Human Resource Constraints	Budget limitations continue to affect the operational capacity of Legal Services and the Municipality's ability to expand the division. Additional funding is required to appoint a Legal Officer and Legal Assistants to strengthen legal support services, improve contract management and ensure the effective execution of the Municipality's legal mandate.

Table 110: Legal Services Challenges

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3.23.3 Employees: Legal Services

The following table indicates the staff composition for this division:

Employees: Legal Services					
Job Level	2024/25	2025/26			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0	0	0	0	0
4 - 6	0	0	0	0	0
7 - 9	0	0	0	0	0
10 - 12	0	0	0	0	0
13 - 15	0	1	1	1	100
16 - 18	0	1	0	0	0
19 - 20	0	0	0	0	0
Total	0	2	1	1	50

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.

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

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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
Governance and Legislative Compliance	The Municipality maintained a sound procurement governance framework through the implementation and ongoing review of the Supply Chain Management (SCM) Policy and Preferential Procurement Policy. Procurement activities remained aligned with the Municipal Finance Management Act (MFMA), SCM Regulations, Preferential Procurement legislation and National Treasury instructions, thereby strengthening accountability, transparency and regulatory compliance.
Fair, Transparent and Competitive Procurement	Procurement processes continue to uphold the principles of fairness, equity, transparency, competitiveness and cost-effectiveness. Procurement opportunities were advertised where required, bid evaluation processes complied with legislative requirements, and procurement decisions were supported by documented and auditable decision-making processes.
Procurement Planning and Service Delivery	The Procurement Unit supported municipal service delivery through the efficient administration of procurement processes and continuous monitoring of departmental Procurement Plans. Improved procurement planning contributed to enhanced compliance, reduced procurement delays and the timely acquisition of goods and services required for municipal operations.
Supplier Development and Local Economic Empowerment	The Municipality continued to promote equitable access to procurement opportunities by encouraging the

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Highlights	Description
	participation of Small, Medium and Micro Enterprises (SMMEs) and Broad-Based Black Economic Empowerment (B-BBEE) compliant suppliers. This contributed to supplier development, economic inclusion and local economic growth within the 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
Procurement Planning and Adherence to Approved Procurement Plans	Continuous monitoring of departmental Procurement Plans through regular reporting, improved communication with user departments and strengthened management accountability to ensure that procurement activities are initiated within planned timeframes and aligned with service delivery priorities.
Delays in the Submission of Specifications and Procurement Documentation	Ongoing engagement with user departments to improve procurement planning, promote the timely submission of specifications and procurement documentation, and reduce delays throughout the procurement cycle.
Compliance with Legislative and Regulatory Requirements	Continued provision of technical guidance, oversight and capacity-building initiatives to officials involved in procurement processes to ensure compliance with the MFMA, SCM Regulations, National Treasury Instructions, the Preferential Procurement legislative framework and the Municipality's Supply Chain Management Policy.

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	2178	182	6
Requests cancelled or referred back	36	3	0.10

Table 114: Service Statistics for Procurement Division

3.24.4 Details of Deviations for Procurement Services

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Type of deviation	Number of deviations	Value of deviations R	Percentage of total deviations value
Section 35.1.2.1- Emergency	14	R1 143 871	11.%
Section 35.1.2.2-Sole Supplier	7	R2 162 359	21%
Section 35.1.2.5 (a) - Impractical & Impossible	19	R6 973 648	68%
Total	40	R10 279 878	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 Name	Unit of Measurement	Ward	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
TL 17	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 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	Number of households receiving free basic electricity	All	2,289

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Ref	KPI Name	Unit of Measurement	Ward	Annual Target
	requirements in the indigent policy as at 30 June 2026			
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
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%
TL 52	Spend 90% of the approved budget for the refurbishing of desalination plant in Lamberts Bay by 30 June 2026 [(Total	% of budget spent by 30 June 2026	5	90%

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Ref	KPI Name	Unit of Measurement	Ward	Annual Target
	actual expenditure on the project/ Approved budget for the project)x100]			
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	1
TL 58	Submit bi-annual report to Council on the Blue, Green and NO Drop Status	Number of reports submitted	All	2
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	All	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%

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Ref	KPI Name	Unit of Measurement	Ward	Annual Target
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 project/ Approved capital budget for the project)x 100]	% of budget spent by 30 June 2026	3	90%
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 Overhead line 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

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3.25.2 Strive for financial viability and economically sustainability

Ref	KPI Name	Unit of Measurement	Ward	Annual Target
TL 7	Achieve an unqualified audit opinion for the 2024/25 financial year	Unqualified Audit opinion received for the 2023/24 financial year	All	1
TL 9	Financial viability measured in terms of the municipality's ability to meet it's 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 fix operating expenditure with available cash	All	1
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	92.5%

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Ref	KPI Name	Unit of Measurement	Ward	Annual Target
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

Ref	KPI Name	Unit of Measurement	Ward	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 a Revenue Growth Project Funding for the re-zoning of small business and submit to Western Cape Provincial Government by 30 June 2026	Business Plan for a 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

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Ref	KPI Name	Unit of Measurement	Ward	Annual Target
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
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 Name	Unit of Measurement	Ward	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 Name	Unit of Measurement	Ward	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 expenditure /total approved budget)x100]	% of budget spent	All	90%
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	2
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	% of budget spent by 30 June 2026	3	90%

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Ref	KPI Name	Unit of Measurement	Ward	Annual Target
	project/ Approved capital budget for the project)x 100]			
TL 66	Complete the construction of the Lamberts Bay drop-off centres by 30 June 2026	% Drop-off centres completed by 30 June 2026	All	100%

Table 121: Facilitate social cohesion, safe and healthy communities

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

Ref	KPI Name	Unit of Measurement	Ward	Annual Target
TL 30	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 2026	Number of people employed as at 30 June	All	1
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: Develop and transform 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	2024/25	2025/26
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	3	3
The percentage of a Municipality's budget actually spent on implementing its workplace skills plan	38%	0.05%

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
18%	79.20%	0.3%	2.5%

Table 124: 2025/26 EE Actual by Racial Classification

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Male	Female	Disability
Actual June	Actual June	Actual June
66%	34%	7%

Table 125: 2025/26 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	57	251	1	8	317

Table 126: EE Population 2025/26 (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	1	3	0	1	5
Senior management	0	4	0	1	0	7	0	2	14
Professionally qualified and experienced specialists and mid- management	0	2	0	0	1	7	0	0	10
Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents	1	31	0	1	7	42	0	1	83
Semi-skilled and discretionary decision making	3	29	0	1	10	41	1	0	85
Unskilled and defined decision making	15	20	0	0	19	65	0	1	120
Temporary employees	2	2	0	0	2	5	0	1	12
Total	19	86	0	2	38	165	1	6	317

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.

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Employee Distribution per Directorate					
Directorate	African	Coloured	Indian	White	Total
Municipal Manager	0	3	0	0	3
Financial Services	2	34	0	2	38
Community Services and Public Safety	6	56	1	1	64
Corporate and Strategic Services	5	26	0	1	32
Technical and Planning Services	44	132	0	4	180
Total	57	251	1	8	317

Table 128: Departments: Race

4.2.2 Vacancy Rate

The approved organogram for the Municipality had 411 posts for the financial year. Posts vacant at the end of 2024/25 resulted in a funded vacancy rate of 22.5% compared to 2025/26 resulting in a funded vacancy rate of 22.87%. Below is a table that indicates the vacancies within the Municipality:

Per Functional Level		
Functional area	Filled	Vacant
Municipal Manager	3	1
Financial Services	38	4
Community Services & Public Safety	64	13
Corporate & Strategic Services	32	14
Technical Services	180	62
Total	317	94

Table 129: Vacancies per Department

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

Salary Level	Number of current critical vacancies	Total posts as per organogram
Municipal Manager	0	1
Chief Financial Officer	0	1
Other Section 57 Managers	0	3
Senior management (T14-T19)	1	15
Total	1	19

Table 130: Full Time Staff Equivalents

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4.2.3 Employee Movement

A higher turnover may be costly to a Municipality and might negatively affect productivity, service delivery and institutional memory/organisational knowledge. Below is a table that shows the employee movement in 2025/26.

Employee Movement					
Movement Type	African	Coloured	Indian	White	Total
Termination	4	15	0	1	20
Recruited Internal	2	5	0	1	8
Recruited External	3	18	0	0	21
Transferred / Placement	0	0	0	0	0
Total	9	38	0	2	49

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 increased from 19 employees injured in the 2024/25 financial year to 23 employees in the 2025/26 financial year. The table below shows the total number of injuries across different directorates

Directorates	2024/25	2025/26
Municipal Manager	0	0
Corporate & Strategic Services	0	0
Financial Services	2	2
Technical Services	17	17
Community Services & Public Safety	N/A	4
Total	19	23

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
Study Aid Policy	Yes
HIV/AIDS	Yes
Induction Programme	Yes
Recruitment and Selection	Yes
Acting Policy	Yes
Leave Policy	Yes
Employment Equity Policy	Yes
Substance Abuse Policy	Yes
Smoking Policy	Yes
Overtime and Standby Policy	Yes
Unauthorized Absence	Yes
Relocation Policy	Yes
Probation	Yes
Scarce Skills & Retention	Yes
TASK Policy	Yes
Placement Policy	Yes
Individual Performance Policy	Yes
POLICIES STILL TO BE DEVELOPED	
POE Policy	31 August 2026
Rewards and Recognition Policy	31 August 2026

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Policies	
Succession Planning	31 August 2026
OHS Policy	31 August 2026
Remuneration Policy	31 August 2026
POLICIES TO BE REVIEWED	
Overtime & Standby Policy	31 August 2026
Relocation Policy	31 August 2026
Travel & Subsistence Policy	31 August 2026
Individual Performance	31 December 2026
Internal Bursary Policy	31 December 2026
Leave Policy	31 December 2026
Overtime & Standby Policy	31 August 2026
Relocation Policy	31 August 2026
Travel & Subsistence Policy	31 August 2026

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 2025/26 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	1	0	0	0	4	0	0	5
Managers	0	1	0	0	0	3	0	1	5
Professionals	0	9	0	1	0	7	0	0	17
Technicians and Trade Workers	0	0	0	0	1	8	0	0	9
Community and Personal Service Workers	0	3	0	0	0	6	0	1	10
Clerical and Administrative Workers	2	14	0	0	2	2	0	0	20
Sales Workers	0	0	0	0	0	0	0	0	0
Machine Operators and Drivers	0	0	0	0	0	0	0	0	0
Elementary Workers	3	2	0	0	2	9	0	0	16
Total	5	30	0	1	5	39	0	2	82

Table 134: Skills Matrix

4.4.2 Skills Development - Budget Allocation

Year	Total Allocated	Total Spend	% Spent
2024/25	R752 500	R763 114.44	101.4%
2025/26	R650 000.00	R268 764,78	41%

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	4	2	2
Any other financial officials	2	2	2
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	2024/25	2025/26		
Description	Actual	Original Budget	Adjusted Budget	Actual
	R	R	R	R
Councillors (Political Office Bearers plus Other)				
Salary	5 621 360.72	6 019 650.00	5 419 085.00	5 332 099.62
Pension Contributions	32 892.98	34 650.00	120 528.00	122 400.96
Medical Aid Contributions	104 300.08	110 250.00	138 988.00	138 987.60
Motor vehicle allowance	190 000.00	252 000.00	480 000.00	480 000.00
Cell phone allowance	406 494.11	414 750.00	475 200.00	460 885.72
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	6 355 047.89	6 831 300.00	6 633 801.00	6 534 373.90
Senior Managers of the Municipality				
Basic Salary and Wages	4 198 573.72	5 085 913.00	4 751 445.00	4 855 980.60
Pension Contributions	201 557.81	273 655.00	162 443.00	149 902.78
Medical Aid Contributions	77 643.00	119 906.00	69 345.00	55 158.00
Performance Bonus	183 325.34	0.00	907 700.00	907 514.21
Motor vehicle allowance	321 500.00	418 079.00	369 500.00	368 363.64
Cell phone allowance	193 500.00	256 500.00	175 500.00	331 020.25
Housing allowance	0.00	0.00	0.00	0.00
Other benefits or allowances	370.45	578.00	440.00	401.60
Leave Pay Out	0.00	0.00	0.00	0.00
Long Service Awards	0.00	0.00	0.00	0.00
Sub Total	5 176 470 .32	6 154 631.00	6 436 373.00	6 668 341.08

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Financial year	2024/25	2025/26		
Description	Actual	Original Budget	Adjusted Budget	Actual
	R	R	R	R
Other Municipal Staff				
Basic Salaries and Wages	91 008 166.25	108 944 681.00	105 869 75.00	101 412 360.06
Pension Contributions	14 411 323.91	16 699 486.00	15 928 805.00	15 086 452.92
Medical Aid Contributions	4 938 037.66	7 143 625.00	5 772 606.00	5 721 865.25
Motor vehicle allowance	6 748 207.61	7 478 961.00	7 138 759.00	6 907 064.16
Cell phone allowance	329 147.00	350 658.00	339 948.00	350 512.00
Housing allowance	598 303.09	365 213.00	285 540.00	318 302.56
Overtime	5 023 363.18	5 912 139.00	6 853 843.00	6 979 883.84
Other benefits or allowances	6 087 194.28	7 694 057.00	8 165 758.00	7 561 368.82
Leave Pay Out	1 738 099.07	1 297 000.00	1 892 000.00	1 517 451.84
Long Service Awards	504 000.00	562 000.00	563 000.00	563 000.00
Post-retirement benefit obligations	1 343 000.00	1 507 000.00	1 718 000.00	1 718 000.00
Scarcity	481 035.08	522 987.00	512 900.00	483 684.42
Sub Total	133 070 840.04	158 477 807.00	155 040 917.00	148 619 945.87
Total Municipality	144 704 449.11	171 463 738.00	168 111 091.00	161 822 660.85

Table 137: Personnel Expenditure

List of Abbreviations

LIST OF ABBREVIATIONS

AG	Auditor-General	IMFO	Institute for Municipal Finance Officers
AFS	Annual Financial Statements	KPA	Key Performance Area
CAPEX	Capital Expenditure	KPI	Key Performance Indicator
CBP	Community Based Planning	LED	Local Economic Development
CFO	Chief Financial Officer	MAYCOM	Executive Mayoral Committee
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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