

Cederberg Municipality

Annual Performance Report

2021/22



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CHAPTER 3

This chapter provides an overview of the key service achievements of the Municipality that came to fruition during 2021/22 in terms of the deliverables achieved compared to the key performance objectives and indicators in the 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 local government level performance management is institutionalized through the legislative requirements on the performance management process for Local Government. Performance management provides the mechanism to measure whether meet its strategic goals, set by the organisation and its employees are met.

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

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

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

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

3.1.1 Legislative Requirements

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

3.1.2 Organisational Performance

Strategic performance indicates how well the Municipality is meeting its objectives and which policies and processing are working. All government institutions must report on strategic performance to ensure that service delivery is efficient, effective and economical. Municipalities must develop strategic plans and allocate resources for the 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 2021/22

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 2021/22 and the budget for 2021/22 were approved by Council on 31 May 2021. 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 directorate and departmental levels. The SDBIP is a plan that converts the IDP and budget into measurable criteria on how, where and when the strategies, objectives and normal business process of

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

The MFMA Circular No. 13 prescribes that:

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

The SDBIP were prepared as per legislation and the Top Layer SDBIP was approved by the Executive Mayor on 14 June 2021. The Top Layer SDBIP was revised with the Adjustment Budget in terms of Section 26(2)(c) of the Municipal Budget and Reporting Regulations and an adjusted Top Layer SDBIP was approved by the Council on 28 February 2022.

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 broken down by ward over three years

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

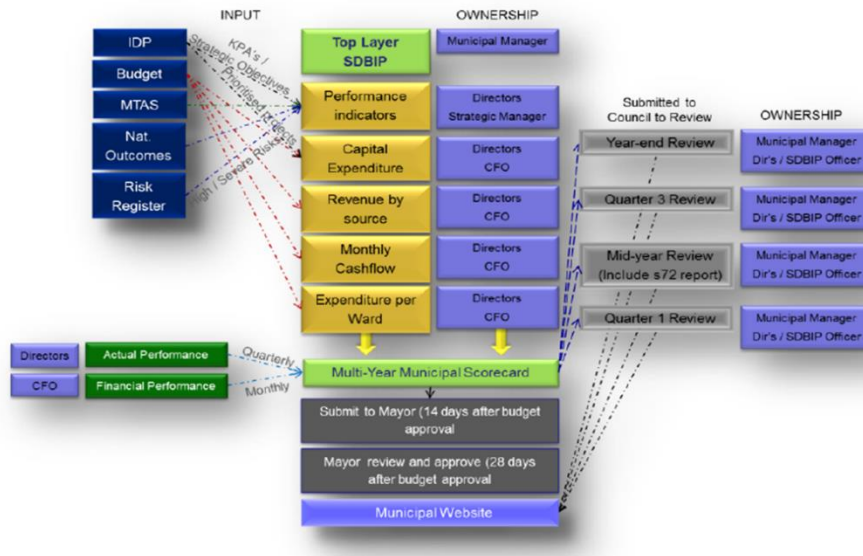


Figure 1: Components of the Municipal Scorecard (Top Layer)

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

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

e) Actual Performance

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

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

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

3.1.4 Performance Management

(a) **Organisational Performance**

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

- ⇒ The Top Layer SDBIP was approved on 14 June 2021
- ⇒ The web-based system sent automated e-mails to the users of the system as a reminder for updating their actual performance against key performance indicator targets every month for the previous month's performance
- ⇒ Additionally, the performance system administrator reminded all departments on a monthly basis to update their actual performance on the web-based system

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

The MSA prescribes that the Municipality must enter into performance based agreements with all s57 managers and that performance agreements must be reviewed annually. This process and the format are further regulated by Regulation 805 (August 2006). The performance agreements for the 2021/22 financial were signed during July 2021.

The appraisal of the performance in terms of the signed agreements takes place twice per annum as regulated. The final evaluation of the 2020/21 financial year (1 January 2021 to 30 June 2021) took place on 28 October 2021 and the mid-year performance of 2021/22 (1 July 2021 to 31 December 2021) is took place on 23 February 2022.

The appraisal is 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

3.2 STRATEGIC AND MUNICIPAL PERFORMANCE FOR 2021/22

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 on the strategic achievement of a municipality in terms of the strategic intent and deliverables achieved as stated in the IDP. The Top Layer (strategic) SDBIP is the Municipality’s strategic plan and shows the strategic alignment between the different documents (IDP, budget and performance agreements).

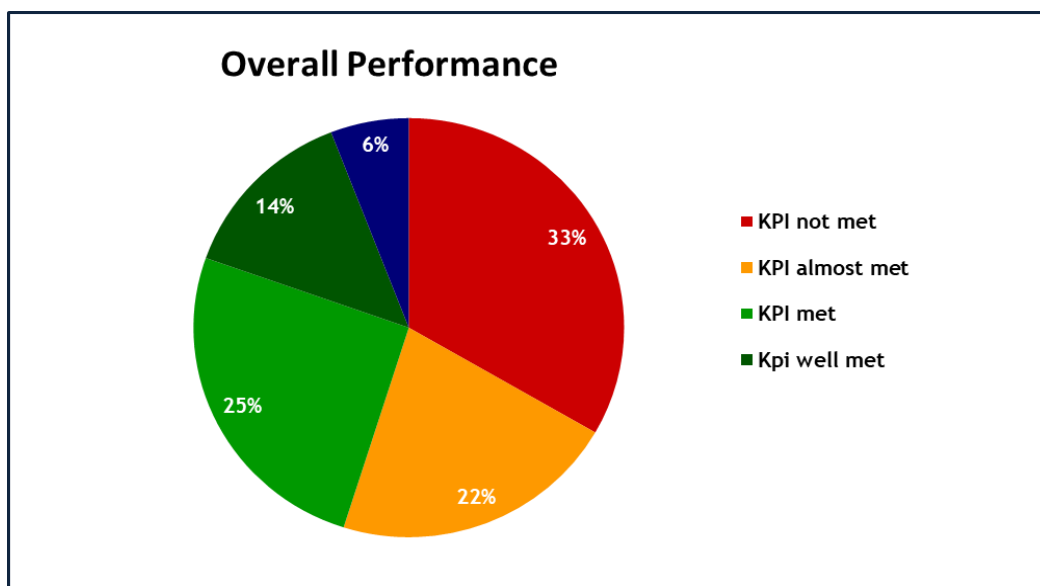
In the paragraphs below the performance achieved is illustrated against the Top layer SDBIP according to the IDP (strategic) objectives.

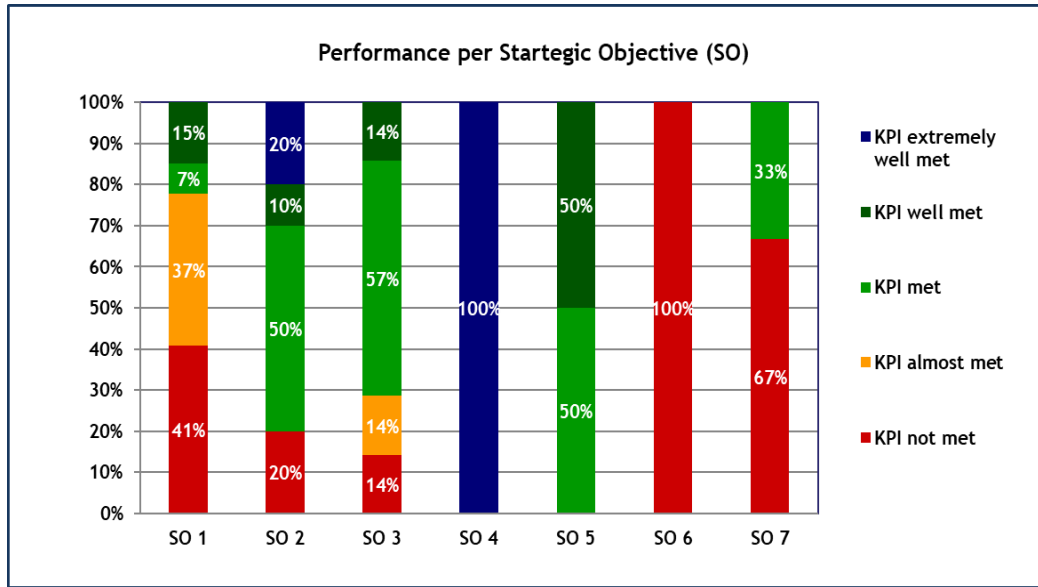
The following table explains the method by which the overall assessment of actual performance against targets set for the key performance indicators (kpi’s) of the SDBIP is measured:

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

Figure 2: SDBIP Measurement Criteria

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





Graph 1: Top Layer SDBIP per Strategic Objectives

Measurement Category	Objective 1	Objective 2	Objective 3	Objective 4	Objective 5	Objective 6	Objective 7	Total
	Improve and sustain basic service delivery and infrastructure development	Financial viability and economically sustainability	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	To facilitate social cohesion, safe and healthy communities	Development and transformation of the institution to provide a people-centred human resources and administrative service to citizens, staff and Council	
KPI Not Met	11	2	1	0	0	1	2	17
KPI Almost Met	10	0	1	0	0	0	0	11
KPI Met	2	5	4	0	1	0	1	13
KPI Well Met	4	1	1	0	1	0	0	7
KPI Extremely Well Met	0	2	0	1	0	0	0	3
Total	27	10	7	1	2	1	3	51

Table 1: Top Layer SDBIP per Strategic Objectives

a) Improve and sustain basic service delivery and infrastructure development

Ref	KPI	Unit of Measurement	Ward	Actual performance for 2020/21	Overall Performance 2021/22						
					Target					Actual	R
					Q1	Q2	Q3	Q4	Annual		
TL1	The percentage of the municipal capital budget actually spent on capital projects as at 30 June 2022 (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 2022	All	92.90%	0%	20%	60%	90%	90%	66.92%	R
Corrective Action		The Technical Directorate has achieved 66.92% expenditure and has not met the 90% expenditure target. Unspent funds must be rolled over to the new financial year.									
TL21	Number of formal residential properties that receive piped water (credit and prepaid water) that is connected to the municipal water infrastructure network and billed for the service as at 30 June 2022	Number of residential properties which are billed for water or have pre paid meters	All	5 816	5 835	5 835	5 835	5 835	5 835	6 072	G2
TL22	Number of formal residential properties connected to the municipal electrical infrastructure network (credit and prepaid electrical metering)(Excluding Eskom areas) and billed for the service as at 30 June 2022	Number of residential properties which are billed for electricity or have pre paid meters (Excluding Eskom areas)	All	7 950	7 999	7 999	7 999	7 999	7 999	8 179	G2
TL23	Number of formal residential properties connected to the municipal waste water sanitation/sewerage network for sewerage service, irrespective of the number of water closets (toilets) and billed for the service as at 30 June 2022	Number of residential properties which are billed for sewerage	All	4 854	4 854	4 854	4 854	4 854	4 854	5 047	G2
TL24	Number of formal residential properties for which refuse is removed once per week and billed for the service as at 30 June 2022	Number of residential properties which are billed for refuse removal	All	5 735	5 735	5 735	5 735	5 735	5 735	5 948	G2
TL25	Provide free basic water to indigent households as per the requirements in the indigent policy as at 30 June 2022	Number of households receiving free basic water	All	2 640	2 506	2 506	2 506	2 506	2 506	2 002	O
Corrective Action		The Indigent Policy was amended and approved by Council. The qualifying criteria for indigents were two times the state pension amount and was amended to three times the state pension amount to accommodate poor households.									
TL26	Provide free basic electricity to indigent households as per the requirements in the indigent policy as at 30 June 2022	Number of households receiving free basic electricity	All	2 487	2 318	2 318	2 318	2 318	2 318	2 019	O
Corrective Action		The Indigent Policy was amended and approved by Council. The qualifying criteria for indigents were two times the state pension amount and was amended to three times the state pension amount to accommodate poor households.									

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Ref	KPI	Unit of Measurement	Ward	Actual performance for 2020/21	Overall Performance 2021/22						
					Target					Actual	R
					Q1	Q2	Q3	Q4	Annual		
TL27	Provide free basic sanitation to indigent households as per the requirements in the indigent policy as at 30 June 2022	Number of households receiving free basic sanitation services	All	2 536	2 323	2 323	2 323	2 323	2 323	1 916	○
Corrective Action		The Indigent Policy was amended and approved by Council. The qualifying criteria for indigents were two times the state pension amount and was amended to three times the state pension amount to accommodate poor households.									
TL28	Provide free basic refuse removal to indigent households as per the requirements in the indigent policy as at 30 June 2022	Number of households receiving free basic refuse removal	All	2 650	2 428	2 428	2 428	2 428	2 428	2 012	○
Corrective Action		The Indigent Policy was amended and approved by Council. The qualifying criteria for indigents were two times the state pension amount and was amended to three times the state pension amount to accommodate poor households.									
TL32	90% of the approved maintenance budget spent for electricity services by 30 June 2022 [(Actual expenditure on maintenance/total approved maintenance budget)x100]	% of budget spent by 30 June 2022	All	75.23%	0%	20%	60%	90%	90%	90%	G
TL33	90% of the approved maintenance budget spent for roads and stormwater by 30 June 2022 [(Actual expenditure on maintenance/total approved maintenance budget)x100]	% of budget spent by 30 June 2022	All	41.37%	0%	20%	60%	90%	90%	66.63%	R
Corrective Action		66.63% of budget spent. Budget constraints and insufficient funds.									
TL34	90% of the approved maintenance budget spent for waste water by 30 June 2022 [(Actual expenditure on maintenance/total approved maintenance budget)x100]	% of budget spent by 30 June 2022	All	51.60%	0%	20%	60%	90%	90%	83.90%	○
Corrective Action		The Water and Waste Water Department has achieved 83.9% expenditure and has not met the 90% target. The Water and Waste Water Department has to consider rolling over unspent funds.									
TL35	100% of the MIG grant spent by 30 June 2022 [(Actual expenditure on MIG funding received/total MIG funding received)x100]	% of budget spent by 30 June 2022	All	100%	20%	40%	70%	100%	100%	84%	○
Corrective Action		The Municipality achieved 84% expenditure of the MIG grant 2021/22. The Municipality shall apply for a roll over for all unspent funds.									
TL36	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	91.42%	95%	95%	95%	95%	95%	83%	○

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Ref	KPI	Unit of Measurement	Ward	Actual performance for 2020/21	Overall Performance 2021/22						
					Target					Actual	R
					Q1	Q2	Q3	Q4	Annual		
Corrective Action		83% of samples tested comply with SANS 241 micro biological parameters. The Water and Wastewater Department has to focus all resources on the towns where test results do not comply to ensure that water quality is improved and target compliance is achieved.									
TL37	90% of the approved maintenance budget spent for water by 30 June 2022 [(Actual expenditure on maintenance/total approved maintenance budget)x100]	% of budget spent by 30 June 2022	All	75.82%	0%	20%	60%	90%	90%	76.74%	O
Corrective Action		The Water and Wastewater Department has achieved 76.74% expenditure on its maintenance budget. Provision shall be made for outstanding maintenance in the 2022/23 financial year.									
TL38	Limit unaccounted for water to less than 15% by 30 June 2022 {(Number of Kiloliters Water Purchased or Purified - Number of Kiloliters Water Sold (incl free basic water) / Number of Kiloliters Water Purchased or Purified x 100)}	% unaccounted water	All	12.80%	15%	15%	15%	15%	15%	23.80%	R
Corrective Action		The Municipality incurred 23.8% water losses across all towns. The Director Technical Services has appointed GLS Consulting to conduct a Water Conservation and Demand Management Study across all towns. This study was completed in July 2022. The recommendations thereof need to be implemented.									
TL40	Report bi-annually to Council during the 2021/22 financial year on the progress made with the implementation of the regional dump site plan as per agreement with West Coast DM	Number of reports submitted	All	2	0	1	0	1	2	2	G
TL43	90% of the approved capital budget spent by 30 June 2022 to upgrade electricity provision in Clanwilliam [(Total actual expenditure on the project/ Approved capital budget for the project)x100]	% of budget spent by 30 June 2022	3	New KPI for 2021/22	0%	20%	60%	90%	90%	0%	R
Corrective Action		Contractor has been appointed.									
TL44	90% of the approved capital budget spent by 30 June 2022 to upgrade the Waste Water Treatment Works in Citrusdal [(Total actual expenditure on the project/ Approved capital budget for the project)x100]	% of budget spent by 30 June 2022	2	New KPI for 2021/22	0%	20%	60%	90%	90%	79.89%	O
Corrective Action		79.89% expenditure achieved from capital budget for upgrades to the waste water treatment works in Citrusdal. This project forms part of the 2021/22 MIG allocation. The Municipality shall apply for a rollover of all unspent funds for this grant.									
TL48	Purchase a digger loader and single cab bakkie for Clanwilliam by 30 June 2022	Number of vehicles purchased by 30 June 2022	3	New KPI for 2021/22	0	0	0	2	2	0	R
Corrective Action		Term loan tender process completed. Awaiting feedback from NT to proceed with final award. Once final award is made procurement process will start.									

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Ref	KPI	Unit of Measurement	Ward	Actual performance for 2020/21	Overall Performance 2021/22						
					Target					Actual	R
					Q1	Q2	Q3	Q4	Annual		
TL53	90% of the approved capital budget spent by 30 June 2022 for water pressure management in Citrusdal [(Total actual expenditure on the project/ Approved capital budget for the project)x100]	% of budget spent by 30 June 2022	2	New KPI for 2021/22	0%	20%	60%	90%	90%	67.90%	O
Corrective Action		67.9% Expenditure achieved from capital budget for implementation of a Water Pressure Management Project in Citrusdal. This is a Water Services Infrastructure Grant (WSIG) funded project. The Municipality shall apply for a rollover of all unspent funds from this grant.									
TL54	Purchase a refuse truck and NPR300 by 30 June 2022	Number of vehicles purchased by 30 June 2022	All	New KPI for 2021/22	0	0	0	2	2	0	R
Corrective Action		Term Loan tender process completed. Awaiting feedback from NT to proceed with final award. Once final award is made procurement process will start.									
TL55	90% of the approved capital budget spent by 30 June 2022 for the 11kv cable in Mark Street Clanwilliam [(Total actual expenditure on the project/ Approved capital budget for the project)x100]	% of budget spent by 30 June 2022	3	New KPI for 2021/22	0%	20%	60%	90%	90%	0%	R
Corrective Action		The funds for this project were dependent on a capital loan which was not approved. The Municipality shall re-apply for the loan.									
TL56	90% of the approved capital budget spent by 30 June 2022 for the 11kv cable - RMU Waterworks & Overhead line in Lamberts Bay [(Total actual expenditure on the project/ Approved capital budget for the project)x100]	% of budget spent by 30 June 2022	5	New KPI for 2021/22	0%	20%	60%	90%	90%	0%	R
Corrective Action		The funds for this project were dependent on a capital loan which was not approved. The Municipality shall re-apply for the loan.									
TL57	90% of the approved capital budget spent by 30 June 2022 to replace the RMU in Voortrekker Street Citrusdal	% of budget spent by 30 June 2022	2	New KPI for 2021/22	0%	20%	60%	90%	90%	0%	R
Corrective Action		The funds for this project were dependent on a capital loan which was not approved. The Municipality shall re-apply for the loan.									
TL58	90% of the approved capital budget spent by 30 June 2022 to fence the cemetery in Lamberts Bay [(Total actual expenditure on the project/ Approved capital budget for the project)x100]	% of budget spent by 30 June 2022	5	New KPI for 2021/22	0%	20%	60%	90%	90%	0%	R
Corrective Action		Funding allocated to another Capital Project. Budget for 2022/23 financial year.									
TL59	90% of the approved capital budget spent by 30 June 2022 to construct the Multi Purpose Centre in Graafwater [(Total actual expenditure on the project/ Approved capital budget for the project)x100]	% of budget spent by 30 June 2022	4	New KPI for 2021/22	0%	20%	60%	90%	90%	3.34%	R

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Ref	KPI	Unit of Measurement	Ward	Actual performance for 2020/21	Overall Performance 2021/22						
					Target					Actual	R
					Q1	Q2	Q3	Q4	Annual		
Corrective Action		The Municipality achieved 3.34% expenditure professional fees. The detail design was completed and Contractor may be appointed. These funds are subject to a loan that the Municipality applied for. The loan has not been taken up. Further expenditure can therefore not be incurred. The project will be continued in 2022/23 financial year.									

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

b) Financial viability and economically sustainability

Ref	KPI	Unit of Measurement	Ward	Actual performance for 2020/21	Overall Performance 2021/22						
					Target					Actual	R
					Q1	Q2	Q3	Q4	Annual		
TL12	Financial viability measured in terms of the municipality's ability to meet its service debt obligations as at 30 June 2022 (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Rev	% of debt coverage by 30 June 2022	All	4.01%	0.00%	0.00%	0.00%	45.00%	45%	2.50%	B
TL13	Financial viability measured in terms of the outstanding service debtors as at 30 June 2022 (Total outstanding service debtors/ revenue received for services)	% of outstanding service debtors by 30 June 2022	All	10.64%	0.00%	0.00%	0.00%	30.00%	30%	10.35%	B
TL14	Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June 2022 ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excl	Number of months it takes to cover fixed operating expenditure with available cash	All	0.35	0	0	0	1	1	0	R
Corrective Action		The Municipality experience cashflow constraints. Austerity measures in place to address cashflow constraints									
TL15	100% of the Financial Management Grant spent by 30 June 2022 [(Total actual grant expenditure/Total grant allocation received)x100]	% of Financial Management Grant spent by 30 June 2022	All	72.95%	0%	20%	60%	100%	100%	100%	G
TL16	Submit financial statements to the Auditor-General by 31 August 2021	Approved financial statements submitted to the Auditor-General by 31 August 2021	All	0	1	0	0	0	1	1	G
TL17	Achievement of a payment percentage of 91% by 30 June 2022 ((Gross Debtors Closing Balance + Billed Revenue - Gross Debtors Opening Balance + Bad Debts Written Off)/Billed Revenue) x 100	Payment % achieved by 30 June 2022	All	89.71%	90%	90%	90%	91%	91%	91.26%	G2

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Ref	KPI	Unit of Measurement	Ward	Actual performance for 2020/21	Overall Performance 2021/22						
					Target					Actual	R
					Q1	Q2	Q3	Q4	Annual		
TL18	Achieve an unqualified audit opinion for the 2020/21 financial year	Unqualified Audit opinion received	All	0	0	0	1	0	1	1	G
TL19	Submit the draft main budget to Council by 31 March 2022	Draft main budget submitted to Council by 31 March 2022	All	1	0	0	1	0	1	1	G
TL20	Submit the adjustments budget to Council by 28 February 2022	Adjustment budget submitted to Council by 28 February 2022	All	1	0	0	1	0	1	1	G
TL61	Submit a Traffic Fine Revenue enhancement plan to Council by 31 March 2022	Traffic Fine Revenue enhancement plan submitted to Council by 31 March 2022	All	New KPI for 2021/22	0	0	1	0	1	0	R
Corrective Action		A Revenue Enhancement Plan was compiled but was not yet tabled in Council. The Municipality is currently busy with engagements with the court regarding a traffic court in Clanwilliam to address the minimisation of traffic fine losses. Overtime and standby has been reduced in the department. The Traffic Department is engaging with the Magistrate and State Prosecutor to assist the Municipality with the processing of court/traffic cases. The department is also in process with the impound facility at Lamberts Bay which ensures incomes for the department. Discussions were conducted with the MEC, Minister Mitchell regarding cooperation and support.									

Table 3: Financial viability and economically sustainability

c) Good governance, community development & public participation

Ref	KPI	Unit of Measurement	Ward	Actual performance for 2020/21	Overall Performance 2021/22						
					Target					Actual	R
					Q1	Q2	Q3	Q4	Annual		
TL2	Develop and submit the risk based audit plan for 2022/23 to the Audit Committee by 30 June 2022	Risk based audit plan submitted to the Audit Committee by 30 June 2022	All	1	0	0	0	1	1	1	G
TL3	Compile and submit the draft annual report for 2020/21 to Council by 31 January 2022	Draft annual report for 2020/21 submitted to Council by 31 January 2022	All	1	0	0	1	0	1	1	G
TL4	Compile and submit the final annual report and oversight report for 2020/21 to Council by 31 March 2022	Final annual report and oversight report for 2020/21 submitted to Council by 31 March 2022	All	1	0	0	1	0	1	1	G
TL5	Submit the final reviewed IDP to Council by 31 May 2022	Final IDP submitted to Council by 31 May 2022	All	1	0	0	0	1	1	1	G
TL7	Complete the annual Risk Assessment and submit the strategic and operational risk register to the Risk Committee by 30 June 2022	Strategic and operational risk register submitted to the Risk Committee by 30 June 2022	All	0	0	0	0	1	1	0	R
Corrective Action		Risk assessment not submitted as the Risk Committee meeting did not take place. Manager to ensure meetings are scheduled and facilitated									

Annual Performance Report

Ref	KPI	Unit of Measurement	Ward	Actual performance for 2020/21	Overall Performance 2021/22						
					Target					Actual	R
					Q1	Q2	Q3	Q4	Annual		
TL11	Address 90% of ICT Audit findings by 30 June 2022	% of Audit findings addressed by 30 June 2022	All	80%	0%	0%	0%	90%	90%	70%	O
Corrective Action		70% of audit findings addressed. Funding for Disaster Recovery and new infrastructure to be sourced									
TL39	90% of the approved maintenance budget spent for municipal buildings by 30 June 2022 [(Actual expenditure on maintenance/total approved maintenance budget)x100]	% of budget spent by 30 June 2022	All	68.48%	0%	20%	60%	90%	90%	98.27%	G2

Table 4: Good governance, community development & public participation

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

Ref	KPI	Unit of Measurement	Ward	Actual performance for 2020/21	Overall Performance 2021/22						
					Target					Actual	R
					Q1	Q2	Q3	Q4	Annual		
TL6	Create 250 jobs opportunities in terms of EPWP by 30 June 2022	Number of job opportunities created in terms of EPWP by 30 June 2022	All	311	0	0	0	250	250	449	B

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

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

Ref	KPI	Unit of Measurement	Ward	Actual performance for 2020/21	Overall Performance 2021/22						
					Target					Actual	R
					Q1	Q2	Q3	Q4	Annual		
TL29	Construct 84 top structures in Lamberts Bay Pr.No.114 by 30 June 2022	Number of top structures constructed by 30 June 2022	5	New KPI for 2021/22	0	0	0	84	84	84	G
TL60	Construct 90 top structures in Citrusdal Pr.No.114 by 30 June 2022	Number of top structures constructed by 30 June 2022	2	New KPI for 2021/22	0	0	0	90	90	117	G2

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

f) To facilitate social cohesion, safe and healthy communities

Ref	KPI	Unit of Measurement	Ward	Actual performance for 2020/21	Overall Performance 2021/22						
					Target					Actual	R
					Q1	Q2	Q3	Q4	Annual		
TL31	Complete a feasibility study for the Testing Centre (DLTC) for driving licenses Lambert's	Feasibility study submitted to Council by 31 March 2022	5	New KPI for 2021/22	0	0	1	0	1	0	R

Annual Performance Report

Ref	KPI	Unit of Measurement	Ward	Actual performance for 2020/21	Overall Performance 2021/22							
					Target					Actual	R	
					Q1	Q2	Q3	Q4	Annual			
	Buy and submit to Council by 31 March 2022											
Corrective Action		The item and report on a technical for feasibility study was submitted to the Portfolio Committee. The recommendation as per item is that a consultant be appointed to do an intense feasibility study which will have cost implications										

Table 7: To facilitate social cohesion, safe and healthy communities

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

Ref	KPI	Unit of Measurement	Ward	Actual performance for 2020/21	Overall Performance 2021/22							
					Target					Actual	R	
					Q1	Q2	Q3	Q4	Annual			
TL8	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 2022	Number of people employed	All	7	0	0	0	1	1	1	G	
TL9	The percentage of the municipality's personnel budget actually spent on implementing its workplace skills plan by 30 June 2022 [(Actual amount spent on training/total operational budget)x100]	% of the municipality's personnel budget on training by 30 June 2022 (Actual amount spent on training/total personnel budget)x100	All	0.45%	0%	0%	0%	1%	1%	0.43%	R	
Corrective Action		To ensure training interventions are better planned in the new financial year										
TL10	95% of the approved capital budget spent for the IT equipment and software by 30 June 2022 [(Total actual expenditure on the project/ Approved capital budget for the project)x100]	% of budget spent by 30 June 2022	All	88.56%	0%	20%	60%	95%	95%	57.82%	R	
Corrective Action		Financial position of municipality to stabilize and IT to find alternative solutions										

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

3.2.2 Service Providers Strategic Performance

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

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

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

3.2.3 Municipal Functions

a) Analysis of Functions

The municipal functional areas are as indicated below:

Municipal Function	Municipal Function Yes / No
Constitution Schedule 4, Part B functions:	
Air pollution	No
Building regulations	Yes
Child care facilities	Yes
Electricity and gas reticulation	Yes
Fire fighting services	MOU with District
Local tourism	Yes
Municipal airports	Yes
Municipal planning	Yes
Municipal health services	No
Municipal public transport	Yes
Municipal public works only in respect of the needs of municipalities in the discharge of their responsibilities to administer functions specifically assigned to them under this Constitution or any other law	No
Pontoons, ferries, jetties, piers and harbours, excluding the regulation of international and national shipping and matters related thereto	No
Stormwater management systems in built-up areas	Yes

Municipal Function	Municipal Function Yes / No
Trading regulations	Yes
Water and sanitation services limited to potable water supply systems and domestic waste water and sewage disposal systems	Yes
Constitution Schedule 5, Part B functions:	
Beaches and amusement facilities	Yes
Billboards and the display of advertisements in public places	Yes
Cemeteries, funeral parlors and crematoria	Yes
Cleansing	Yes
Control of public nuisances	Yes
Control of undertakings that sell liquor to the public	Yes
Facilities for the accommodation, care and burial of animals	Yes
Fencing and fences	Yes
Licensing of dogs	Yes
Licensing and control of undertakings that sell food to the public	Yes
Local amenities	Yes
Local sport facilities	Yes
Markets	Yes
Municipal abattoirs	No
Municipal parks and recreation	Yes
Municipal roads	Yes
Noise pollution	Yes
Pounds	No
Public places	Yes
Refuse removal, refuse dumps and solid waste disposal	Yes
Street trading	Yes
Street lighting	Yes
Traffic and parking	Yes

Table 9: Functional Areas

COMPONENT A: BASIC SERVICES

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

3.3 WATER PROVISION

3.3.1 Introduction to Water Services

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

3.3.2 Challenges: Water Services

The table below specifies the challenges for the year:

Description	Actions to address
Water quality failures from the Clanwilliam Dam during low water levels of the dam. No infrastructure to purify drinking water to acceptable standards as per SANS 241	The Implementation Ready Study for the water purification works must be utilised and a funding application must be submitted to Department of Water and Sanitation (DWS)
Unwillingness of farmers at Lamberts Bay to allow the Municipality to develop additional boreholes on their land	Schedule 1: Permissible use of water is described in the National Water Act (Act 36 of 1998). The Municipality is compelled to react in terms of the above-mentioned Act to establish an agreement with the farmers. The matter must be directed to DWS to intervene
To provide sustainable drinking water to rural areas during peak season	Department of Local Government is busy to investigate the issue of water provision to rural areas
The Citrusdal drinking water storage is inadequate and a 3ML reservoir is required	A business plan will be draft for the construction of the 3ML reservoir
Funding requirements to complete the desalination plant at Lamberts Bay	DWS provided funding to complete the reverse osmosis plant

Table 10: Water Services Challenges

3.3.3 Service Delivery Levels: Water Services

Below is a table that specifies the different water service delivery levels per household for the financial years 2020/21 and 2021/22:

Description	2020/21	2021/22
	Actual	Actual
Household		
Water: (above minimum level)		
Piped water inside dwelling	5 816	6 072
Piped water inside yard (but not in dwelling)	1 410	1 410
Using public tap (within 200m from dwelling)	111	111
Other water supply (within 200m)	0	0
Minimum Service Level and Above Sub-total	7 337	7 592
Minimum Service Level and Above Percentage	83.56%	85.97%
Water: (below minimum level)		
Using public tap (more than 200m from dwelling)	1 239	1 239
Other water supply (more than 200m from dwelling)	0	0
No water supply	0	0
Below Minimum Service Sub-total	1 239	1 239
Below Minimum Service Level Percentage	14.44%	14.03%
Total number of Households (formal and informal)	8 576	8 831
<i>Include informal settlements</i>		

Table 11: Water Service Delivery Levels: Households

3.3.4 Employees: Water Services

The following table indicates the staff composition for this division:

Employees: Water Services					
Job Level	2020/21	2021/22			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	15	23	13	10	56.5
4 - 6	1	8	3	5	62.5
7 - 9	5	10	9	1	10
10 - 12	1	2	1	1	50

Employees: Water Services					
Job Level	2020/21	2021/22			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
13 - 15	0	0	0	0	0
16 - 18	1	1	0	1	100
19 - 20	0	0	0	0	0
Total	23	44	26	18	40.9

Table 12: Employees: Water Services

3.3.5 Capital: Water Services

The following table indicates the capital expenditure for this division:

Capital Projects	2021/22			
	Budget	Adjustment Budget	Actual Expenditure	Variance from adjustment budget
Water equipment Citrusdal	110 000	14 143	9 904	(29.97%)
Replace asbesplaat Platdamme Clanwilliam	0	0	172 112	(100%)
Reseal of reservoir Citrusdal	50 000	0	0	0%
Fencing of WTW Citrusdal	150 000	0	0	0%
Replace asbesplaat Platdamme Clanwilliam	500 000	0	0	0%
Reseal 3ml reservoir Clanwilliam & Caletta Cove	130 000	0	0	0%
Reseal Wadrikt Reservoir Lamberts Bay	150 000	0	0	0%
Reseal 3ml reservoir Clanwilliam & Caletta Cove	0	5 000	0	(100%)
RBIG - Lamberts Bay regional water supply	0	23 117 391	17 799 692	(23%)
Water: Equipment	30 000	0	0	0.00%
Water Equipment Clanwilliam	30 000	556 000	585 066	(0.16%)
Water Equipment Citrusdal	510 000	0	0	0%
Water: Equipment Elands Bay & Lamberts Bay	30 000	99 936	86 372	(13.57%)
Water: Equipment Graafwater	0	182 000	181 555	(0.24%)
Plant & equipment Lamberts Bay	60 000	71 000	61 615	(13.22%)

Capital Projects	2021/22			
	Budget	Adjustment Budget	Actual Expenditure	Variance from adjustment budget
Plant & equipment Citrusdal	0	184 000	154 714	(15.92%)
MIG upgrade reservoir Elands Bay	573 424	573 424	500 388	(12.74%)
WSIG water pressure management Citrusdal	4 000 000	4 000 000	2 715 968	(32.10%)
Upgrade water network: Clanwilliam	0	665 000	143 480	(78.42%)

Table 13: Capital Expenditure 2021/22: Water Services

3.4 WASTE WATER (SANITATION) PROVISION

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

3.2.4 Highlights: Waste Water (Sanitation) Provision

The table below specify the highlight for the year:

Highlight	Description
Green Drop rating.	The Municipality achieved a significant improvement in its Green Drop rating

Table 14: Waste Water (Sanitation) Provision Highlights

3.2.5 Challenges: Waste Water (Sanitation) Provision

The table below specifies the challenges for the year:

Description	Actions to address
Funding to provide sanitation services to the informal settlements of Cederberg municipal area	Initiate the introduction of interim sanitation services until a housing development is possible

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

Table 15: Waste Water (Sanitation) Provision Challenges

3.2.6 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 2020/21 and 2021/22:

Description	2020/21	2021/22
	Actual	Actual
Household		
Sanitation/Sewerage: (above minimum level)		
Flush toilet (connected to sewerage)	4 854	5 074
Flush Toilet (with Septic tank)	512	487
Chemical Toilet	20	20
Pit Toilet (ventilated)	0	0
Other toilet provisions (above minimum service level)	379	379
Minimum Service Level and Above Sub-Total	5 765	5 960
Minimum Service Level and Above Percentage	72.84%	73.47%
Sanitation/Sewerage: (below minimum level)		
Bucket Toilet	0	0
Other Toilet provisions (below minimum service level)	0	0
No toilet provisions	2 152	2 152
Below Minimum Service Level Sub-Total	2 152	2 152
Below Minimum Service Level Percentage	27.16%	26.53%
Total number of households	7 923	8 112

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

3.2.7 Employees: Waste Water (Sanitation) Provision

The following table indicates the staff composition for this division:

Employees: Sanitation Services					
Job Level	2020/21	2021/22			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	3	7	1	6	83.3
4 - 6	3	4	3	1	25
7 - 9	4	4	4	0	0
10 - 12	0	0	0	0	0
13 - 15	0	0	0	0	0
16 - 18	0	0	0	0	0
19 - 20	0	0	0	0	0
Total	10	15	8	7	46.6

Table 17: Employees Waste Water (Sanitation) Provision

3.2.8 Capital: Waste Water (Sanitation) Provision

The following table indicates the capital expenditure for this division:

Capital Projects	2021/22			
	Budget	Adjustment Budget	Actual Expenditure	Variance from adjustment budget
Sewerage: Equipment Graafwater	55 000	10 000	9 940	(0.60%)
Sewerage: Equipment Lambert Bay	55 000	0	0	0%
Sewerage: Equipment Elands Bay	3 000	0	0	0%
Sewerage: Equipment Clanwilliam	85 000	75 000	69 866	(6.85%)
Sewerage: Equipment Citrusdal	150 000	20 000	18 988	(5.06%)
Fencing Eike Street sewerage station Citrusdal	50 000	0	0	0%
Upgrade sewerage network Clanwilliam	200 000	0	0	0%
Ablution facilities & water points Clanwilliam	0	100 000	74 453	(25.55%)
MIG: WWTW Citrusdal	7 306 934	6 002 586	4 795 245	(20.11%)
Sewerage: Equipment Graafwater	55 000	10 000	9 940	(0.60%)
Sewerage: Equipment Lamberts Bay	55 000	0	0	0%

Table 18: Capital Expenditure 2021/22: Waste Water (Sanitation) Provision

3.5 ELECTRICITY

3.5.1 Introduction to Electricity

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

Service Backlogs

The Municipality cannot allow any development in Clanwilliam due to a shortage of electricity from the Eskom bulk intake point. Negotiations between Eskom and the Municipality are on-going. The Department of Mineral Resources and Energy (DMRE) committed a contribution of 40% of the cost to build a 66 KV line and substation. Negotiations with other departments to secure the additional funding are in progress.

Infrastructure

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

3.5.2 Highlights: Electricity

The table below specify the highlight for the year:

Highlight	Description
INEP (Integrated National Electrification Programme)	A 100% funding commitment were received from DMRE

Table 19: Electricity Highlights

3.5.3 Challenges: Electricity

The table below specifies the challenges for the year:

Description	Actions to address
Insufficient staff	Staff were appointed for Citrusdal (1x Electrical Artisan) and Lamberts Bay (1x Electrical Artisan) and they will start on 1 September 2021
Insufficient bulk capacity in Clanwilliam	Construction of the overhead line will commence within 2022/23

Table 20: Electricity Challenges

3.5.4 Service Delivery Levels: Electricity

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

Households		
Description	2020/21	2021/22
	Actual	Actual
	No.	No.
Households		
Electricity	7 950	8 123
Total number of households	10 591	10 764
<i>Number of debtors according to the billing system</i>		

Table 21: Electricity Service Delivery Levels

3.5.5 Employees: Electricity

The following table indicates the staff composition for this division:

Employees: Electricity Services					
Job Level	2020/21	2021/22			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0	0	0	0	0
4 - 6	6	15	5	10	66.6
7 - 9	2	3	3	0	0
10 - 12	4	7	5	2	28.5
13 - 15	1	1	1	0	0
16 - 18	0	0	0	0	0
19 - 20	0	0	0	0	0
Total	13	26	14	12	46.1

Table 22: Employees: Electricity Services

3.5.6 Capital: Electricity

The following table indicates the capital expenditure for this division:

Capital Projects	2021/22			
	Budget	Adjustment Budget	Actual Expenditure	Variance from adjustment budget
Replacement of streetlights Elands Bay	30 000	0	0	0%
Electricity: Equipment Elands Bay	63 900	59 800	47 311	(20.88%)
Upgrade water network soft starters	0	85 000	63 784	(24.96%)
Citrusdal: 11kv cables - Eskom & Mun switching station	0	290 000	0	(100%)
Clanwilliam: 11kv cable - Mark Street	1 000 000	1 000 000	0	(100%)
Lamberts Bay: 11kv Cable - RMU waterworks & overhead line	1 000 000	1 000 000	0	(100%)
Graafwater: Refurbish overhead line east of town	1 000 000	0	0	0%
Citrusdal: Replace RMU in Voortrekker Street	550 000	550 000	0	(100%)
Citrusdal: Vehicles (4x4 Bakkie)	450 000	450 000	0	(100%)
Citrusdal: 11kv cables - Eskom & Mun switching station	290 000	0	0	0%
Electricity: Upgrade network	22 365	0	0	0%
Electricity: Upgrade network Clanwilliam	263 900	0	0	0%
Generator - Water works	450 000	0	0	0%
Electricity: Upgrade network Graafwater	63 900	0	0	0%
Upgrade water network - Starting panel	85 000	0	0	0%
Upgrade sewerage pumpstation - Starting panel	85 200	0	0	0%
Electricity: Upgrade network Elands Bay	63 900	0	0	0%
High mast lights (township) Elands Bay	180 000	0	0	0%
Electricity: Upgrade network Elands Bay	0	141 301	122 870	(13.04%)
INEP - Bulk electricity upgrade Clanwilliam	14 782 609	14 782 609	14 305 123	(3.23%)
Fencing: Sub station	0	80 000	0	(100%)
Fencing: Sub station	80 000	0	0	0%
Streetlights & spotlights	0	33 250	0	(100%)
Streetlights & spotlights	0	53 250	23 040	(56.73%)
Streetlights & spotlights	0	50 000	0	(100%)

Capital Projects	2021/22			
	Budget	Adjustment Budget	Actual Expenditure	Variance from adjustment budget
Streetlights & spotlights Clanwilliam	53 250	0	0	0%
Streetlights & spotlights Citrusdal	53 250	0	0	0%
Streetlights & spotlights Lamberts Bay / Elands Bay	100 000	0	0	0%
Electricity: Office furniture/ equipment	0	0	178 435	(100%)
Electricity: Equipment	0	4 100	3 559	(13.19%)

Table 23: Capital Expenditure 2021/22: Electricity

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

3.6.1 Introduction to Waste Management

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

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

3.6.2 Highlights: Waste Management

The table below specify the highlight for the year:

Highlight	Description
New Skip Truck	The Municipality received a new skip truck from national government which will have a positive impact on service delivery

Table 24: Waste Management Highlights

3.6.3 Challenges: Waste Management

The table below specifies the challenges for the year:

Description	Actions to address
Insufficient refuse equipment	Budgetary provision must be made to replace old equipment and trucks
Fires occurring at dump sites	Develop Emergency Response Plan (ERP) to address fires on sites in Clanwilliam, Citrusdal and Lamberts Bay
Waste removal: Informal settlements	Budgetary provision must be made for the distribution of refuse bag to the community and collection of refuse
Illegal dumping on road reserves	Awareness and cleaning campaigns should be conducted

Table 25: Waste Management Challenges

3.6.4 Service Delivery Levels: Waste Management

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

Description	Households	
	2020/21	2021/22
	Actual	Actual
	No.	No.
<i>Solid Waste Removal: (Minimum level)</i>		
Removed at least once a week	5 873	5 948
Minimum Service Level and Above sub-total	5 873	5 948
Minimum Service Level and Above percentage	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
Below Minimum Service Level sub-total	0	0
Below Minimum Service Level percentage	0%	0%
Total number of households	5 873	5 948

Table 26: Waste Management Service Delivery Levels

3.6.5 Employees: Waste Management

The following table indicates the staff composition for this division:

Employees: Solid Waste Services					
Job Level	2020/21	2021/22			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	24	27	21	6	22.2
4 - 6	3	6	4	2	33.3
7 - 9	7	8	7	1	12.5
10 - 12	0	0	0	0	0
13 - 15	0	0	0	0	0
16 - 18	1	1	0	1	100
19 - 20	0	0	0	0	0
Total	35	42	32	10	23.8

Table 27: Employees: Waste Management

3.6.6 Capital: Waste Management

Capital Projects	2021/22			
	Budget	Adjustment Budget	Actual Expenditure	Variance from adjustment budget
Vehicles	2 000 000	2 000 000	0	(100%)
Vehicles	0	2 849 050	2 849 049	(0%)

Table 28: Capital Expenditure 2021/22: Waste Management

3.7 HOUSING

3.7.1 Introduction to Housing

Housing need:

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

A. Full Subsidy Housing Opportunities

Description	R per month
Top Structure	R0 – R3 500
Service Site	R3 501 - R7 000

Table 29: Subsidy Housing Opportunities

B. Finance Linked Subsidy Housing Opportunity

Gap/ Finance Linked Individual Subsidy Programme (FLISP) housing with approved home loan R7 000 - R22 000 per month. This program has undergone a change, it is now called *Help me Buy me a Home*.

The implementation of the revised policy will be done on a phase 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 supported with a Pension-backed loan (partial through bank or directly correlated to pension)
- Is not required to contribute since the subsidy covers the selling price; no loan needed
- "Rent to Buy" Agreement: Delayed Outcome (same as standard FLISP Application-when ready to buy, with clarification on the source of co-funding)

C. Individual Subsidy Opportunities (Plot & Plan)

This subsidy can be used once if your application is successful. The subsidy amount is up to R168 852.

You can use this subsidy to:

- Buy an existing house
- Buy a house on a plot and plan basis
- Finished an incomplete house

If you're total monthly household income is R3 500 or less before deductions and you have been on the municipal housing demand database for a minimum of 10 years.

Priority will be given to applicants who are either 40 years or older and if you can prove that you are disabled or in permanent bad health, 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.

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

Description	Number
Subsidy	5 184
Gap	672

Table 30: Housing Needs

3.7.2 Highlights: Housing

The table below specifies the highlights for the year:

Highlights	Description
Completion of 84 top structures in Lamberts Bay	84 Top structures were handed over to beneficiaries in Lamberts Bay
Completion of 90 top structures in Citrusdal	90 Top structures were handed over to beneficiaries in Citrusdal
Title Deeds Restoration Project	Under the Provincial Title Deeds Restoration Programme, Cederberg Municipality handed over 10 title deeds to first time homeowners and 89 sales agreements were signed
Military Veterans accommodated in IRDP Housing Projects: Lamberts Bay	Lamberts Bay Housing Project accommodated 3 Military Veterans in Cederberg

Table 31: Housing Highlights

3.7.3 Challenges: Housing

The table below specifies the challenges for the year:

Description	Actions to address
Influx of illegal residents	<ul style="list-style-type: none"> Establishment of New Informal Settlement Committees. Training and workshop with new elected committee members Community survey on need and problems in area Re-blocking of informal settlement and updating of registry Regular monitoring and control of informal settlements. Appointment of Informal Settlement officer and EPWP fieldworkers Creating a dialogue between government departments and Municipality to activate a strategic engagement with community
Insufficient bulk infrastructure	<ul style="list-style-type: none"> Housing Consumer Education to maintain our existing infrastructure Working close with technical team and PMU in understanding our bulk infrastructure challenges
Backlog of title deeds	<ul style="list-style-type: none"> Door to door investigation on issues or cases Report cases to Council for discussion and resolution Quarterly report to Provincial Steering Committee on challenges and victories

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	4 335
Service Site	R3 501 - R7 000	849
FLISP	R7001 - R22 000	672

Table 33: Applicants on the Western Cape Housing Demand Database

Financial year	Number of housing units on waiting list	% Housing waiting list increase/(decrease)
2020/21	5 602	2.3%
2021/22	5 856	4.5%

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			
2020/21	13'000	0	0	184	0
2021/22	23 010	20 882	90%	174	0

Table 35: Houses Built and Sites Service

3.7.5 Employees: Housing

The following table indicates the staff composition for this division:

Employees: Housing					
Job Level	2020/21	2021/22			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0	0	0	0	0
4 - 6	0	0	0	0	0
7 - 9	0	1	0	1	100
10 - 12	4	5	4	1	20
13 - 15	1	1	1	0	0
16 - 18	0	0	0	0	0
19 - 20	0	0	0	0	0
Total	5	7	5	2	28.5

Table 36: Employees: Housing

3.7.6 Capital: Housing

Capital Projects	2021/22			
	Budget	Adjustment Budget	Actual Expenditure	Variance from adjustment budget
MIG: Ablution facilities and wash through Elands Bay	693 334	693 334	428 517	(38.19%)
MIG: Ablution facilities and water points Clanwilliam	834 850	834 850	860 397	(3.06%)
ISUPG: Clanwilliam Khayelitsha water services	0	1 500 000	0	(100%)
ISUPG: Clanwilliam Khayelitsha sanitation services	0	1 500 000	0	(100%)

Table 37: Capital Expenditure 2021/22: Housing

3.8 FREE BASIC SERVICES AND INDIGENT SUPPORT

3.8.1 Introduction

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

The table below indicates that 31% of the total number of households received free basic services in 2021/22 financial year:

Financial year	Number of 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	%
2020/21	2 650	2 487	94%	2 640	99%	2 536	96%	2 650	100%
2021/22	2 019	2 019	100%	2 002	99%	1 916	95%	2 012	99%

Table 38: Free Basic Services to Indigent Households

Electricity									
Financial year	Indigent Households			Non-indigent households			Households in Eskom areas		
	No. of HH	Unit per HH (kwh)	Value	No. of HH	Unit per HH (kwh)	Value	No. of HH	Unit per HH (kwh)	Value
			R			R			R
2020/21	2 487	50	167 872	7 950	200	3 450 300	22	120	190 653
2021/22	2 019	50	156 512	8 179	200	4 062 182	22	120	190 653

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
2020/21	2 640	6	137 808	5 816	20	1 011 984
2021/22	2 002	6	110 871	6 027	20	1 112 584

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
2020/21	2 536	202	512 272	4 854	202	980 508
2021/22	1 916	215	411 940	5 047	215	1 085 105

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
2020/21	2 650	132	349 800	5 735	132	757 020
2021/22	2 012	143	287 716	5 948	143	850 564

Table 42: Free Basic Refuse Removal Services to Indigent Households

Financial Performance 2021/22: Cost to Municipality of Free Basic Services Delivered				
Services Delivered	2020/21	2021/22		
	Actual	Budget	Adjustment Budget	Actual
	R			
Water	1 136 775	1 180 287	1 068 000	1 077 502
Sanitation	4 801 037	5 025 722	3 372 000	3 403 708
Electricity	72 436	82 182	64 000	64 315
Refuse	535 854	576 854	535 000	539 663

Table 43: Cost to Municipality of Free Basic Services Delivered

COMPONENT B: ROAD TRANSPORT

3.9 ROADS AND STORMWATER

3.9.1 Introduction to Roads and Stormwater

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

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

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

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

In the financial year under review, Phase 5 of this Citrusdal multi-year roads and storm water project was implemented and R3 103 865 was spent from the MIG allocation.

The objective of Phase 5, implemented in the 2021/22 financial year, was to rehabilitate the existing roads in Oranjeville in the town of Citrusdal, by means of repairing base failures with a 100mm Emulsion treated base (ETB) patch, resurfacing the roads with a 30mm asphalt overlay and constructing a new road (Canna Avenue). Other ancillary work such as replacing kerbs, road signs and markings were performed.

- 30mm Asphalt overlay: Fuchia Street (248m)
- 30mm Asphalt overlay: Eureka Street (261m)
- 30mm Asphalt overlay: Disa Street (275m)
- 30mm Asphalt overlay: Clarkia Street (262m)
- 30mm Asphalt overlay: Botterblom Street (218m)
- 30mm Asphalt overlay: Anemoon Street (324m)
- 30mm Asphalt overlay: Eike Street (475m)
- 30mm Asphalt overlay: Denne Street (215m)
- 30mm Asphalt overlay: Cedar Street (215m)
- 30mm Asphalt overlay: Bohemia Street (234m)

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

It is a challenge to secure sufficient funding for the maintenance of our roads, therefore the Municipality utilises the Expanded Public Works Programme (EPWP) for most of the yearly maintenance programmes. Approximately R 42 700 was spent from own funds on the maintenance and rehabilitation of roads and stormwater in the 2021/22 financial year.

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

3.9.2 Highlights: Roads and Stormwater

The table below specify the highlight for the year:

Highlight	Description
Improve the road surface in Citrusdal	Phase 4 roads improvements complete in Citrusdal. Construction work currently underway for Phase 5 of the roads project

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
PMS and Rural Roads Asset Management System (RRAMS) have identified roads requiring upgrades and repairs. Estimated costs require revision and budget for the implementation of recommendations	MIG funds were allocated for the 22/23 financial year to upgrade roads
Roads identify during IPD sessions in all towns	Municipality in financial constraints. Municipality need to apply for funding to reconstruct roads

Table 45: Roads and Stormwater Challenge

3.9.4 Service Delivery Levels and Statistics: Roads

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

Gravel Road Infrastructure: Kilometres				
Year	Total gravel roads (km)	New gravel roads constructed (km)	Gravel roads upgraded to tar (km)	Gravel roads graded/maintained (km)
2020/21	18	0	0	4
2021/22	18	0	0	3

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)
2020/21	106	0	0	6	3
2021/22	106	0	0	8	5

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
2020/21	0	0	0	0	0	0
2021/22	0	0	0	3 103	0	507

Table 48: Cost of Construction/Maintenance of Roads

3.9.5 Services Delivery Levels and Statistics: Stormwater

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

Stormwater Infrastructure: Kilometres				
Year	Total stormwater measures (km)	New stormwater measures (km)	Stormwater measures upgraded (km)	Stormwater measures maintained (km)
2020/21	31	0	0	10
2021/22	0	0	0	15

Table 49: Stormwater Services Delivery Statistics

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

Stormwater Measures			
Year	New	Upgraded	Maintained
2020/21	0	0	135 000
2021/22	0	0	138 939

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	2020/21	2021/22			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	30	35	27	8	22.8
4 - 6	0	6	0	6	100
7 - 9	11	13	9	4	30.7
10 - 12	3	3	3	0	0
13 - 15	1	1	1	0	0
16 - 18	1	1	1	0	0
19 - 20	0	0	0	0	0
Total	46	59	41	18	30.5

Table 51: Employees: Roads and Stormwater

3.9.7 Capital: Roads and Stormwater

Capital Projects	2021/22			
	Budget	Adjustment Budget	Actual Expenditure	Variance from adjustment budget
Roads: Equipment Elands Bay & Lamberts Bay	60 000	0	0	0%
Pave Roads: Clanwilliam	1 500 000	0	0	0%
Vehicles Clanwilliam (digger loader & single cab bakkie)	1 300 000	1 300 000	0	(100%)
Pave roads: Riverview Citrusdal	500 000	0	0	0%
Ward 5 upgrade storm water system	120 000	0	0	0%

Capital Projects	2021/22			
	Budget	Adjustment Budget	Actual Expenditure	Variance from adjustment budget
Provide storm water channel curbs Lamberts Bay / Elands Bay	63 600	0	0	0%
Pave roads: Graafwater North & ASLA	500 000	0	0	0%
Elands Bay stormwater pipes	120 000	0	0	0%

Table 52: Capital Expenditure 2021/22: Roads and Stormwater

COMPONENT C: PLANNING AND LOCAL ECONOMIC DEVELOPMENT (LED)

3.10 PLANNING

3.10.1 Introduction to Planning

Land use planning for Cederberg Municipality is handled by the Department of Town Planning, Building Control and Environmental Management. The department continue to face challenges from the previous financial years due to budget constraints and post-pandemic economy. However, the department managed to continue provide the required service deliveries with the help of securing additional personnel for the department in 2021/22 financial year.

3.10.2 Highlights: Planning

The table below specifies the highlights for the year:

Highlights	Description
Appointment of two building inspectors	Two building inspectors were appointed during the financial year to facilitate the legislative requirements of the municipality
Attaining an admin clerk	An admin clerk was allocated to the planning department to assist with admin support
Appointment of a manager	A new manager was appointed during the financial year
Stability of office space	A dedicated office space was obtained at the main offices in Clanwilliam to serve the public

Table 53: Planning Highlights

3.10.3 Challenges: Planning

The table below specifies the challenges for the year:

Description	Actions to address
Lack of human resources	During the year a building inspector resigned, and the Manager retired. However, both these positions have been filled. Provision must be made to appoint an intern town planner and/or professional town planner. Currently, the manager of the department is fulfilling the duties of this position
Registration of one Building Control Officer or Building Inspector in terms of the Architectural Profession Act, 2000 (No 44 of 2000) in accordance with the South African Council for the Architectural Profession (SACAP)	A Building Control Officer or Building Inspector must submit relevant documentation to the South African Council for the Architectural Profession (SACAP) to enable his registration in terms of the Architectural Profession Act, 2000 (No 44 of 2000).
Budgetary constrains	Budgetary provision must be made to procure the necessary equipment, i.e. office stationary, training, and attendance of workshops.
Submittal of hard copies of building plan applications is still by hand which is time consuming process	The installation and integration of the Collaborator: Planning Module with the existing Collaborator systems needs to be completed and implemented
Addressing law enforcement procedures in the absence of dedicated qualified law enforcement officials regarding environmental-, land development- and building control. The COVID-19 pandemic caused an increase in unauthorised building activities since March 2020	Employ dedicated law enforcement officials and develop clear and concise standard operating procedures (SOP). Also implement an amnesty period for unauthorised building activities

Table 54: Planning Challenges

3.10.4 Service Delivery Levels: Planning

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

Applications for Land Use Development				
Detail	Formalisation of Townships		Rezoning	
	2020/21	2021/22	2020/21	2021/22
Planning application received	0	0	49	46
Applications not approved	0	0	0	0
Applications closed	0	0	0	1
Applications outstanding at year end	0	0	0	3
Awaiting DEA&DP decision	0	0	0	0

Table 55: Applications for Land Use Development

Type of service	2020/21	2021/22
Building plans application processed	215	216
Total surface (m ²)	56 102	60 337
Approximate value	R297 312 490	R39 219 500

Type of service	2020/21	2021/22
Residential extensions	32 030	29 162
Land use applications processed	55	48

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	2020/21	2021/22			
	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	0	0	0	0
7 - 9	0	2	2	0	0
10 - 12	3	5	4	1	20
13 - 15	1	0	0	0	0
16 - 18	1	1	1	0	0
19 - 20	0	0	0	0	0
Total	6	8	7	1	12.5

Table 57: Employees: Planning

3.10.6 Capital: Project Management and Town Planning

Capital Projects	2021/22			
	Budget	Adjustment Budget	Actual Expenditure	Variance from adjustment budget
MIG: Upgrade roads and stormwater infrastructure - Citrusdal	4 073 197	4 507 980	2 699 013	(40.13%)
MIG PMU Computer equipment	22 609	0	0	0%

Table 58: Capital Expenditure 2021/22: Project Management and Town Planning

3.11 LOCAL ECONOMIC DEVELOPMENT (INCLUDING TOURISM AND MARKET PLACES)

3.11.1 Introduction to LED

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

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

3.11.2 Highlights: LED

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

Highlights	Description
SANRAL Road Projects	Three SMME's were developed through road projects, with onsite training and 24 - 48 months maintenance contracts. More than 50 employment opportunities were created
SMME Development	22 SMME's received training on Construction Industry Development Board (CIDB) grading as well as SARS related administration training
CETA Training Project	Training for a 6-month certificate in construction is being provided. The 1 st group already completed the course and the second is currently in progress. A third group is planned for 2022/23 financial year. Funding was secured for 12-month training which will commence in the 2022/23 financial year
Registration of new SMME'S	± 15 New businesses registered for the year
Graafwater Community Hall	Project to construct a new community hall in Graafwater commenced and will continue into the 2022/23 financial year
Black Business Forum	A Black Business Forum was established during March in Citrusdal
Investment Promotion Action Strategy	An Investment Promotion Action Strategy was compiled to invite more investment opportunities to the municipal area
Investment Property	Property was sold in Lamberts Bay for establishment of a new business

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
Lack of bulk infrastructure to support investment and economic development	The Municipality is in process of selling their vacant land and consideration must be given to use these funds to improve bulk infrastructure
Servicing of land available for sale	The Municipality must budget annually to equip key land parcels that are to be sold/alienated with bulk services and relevant land use rights
Cederberg is not the preferred investment destination	Marketing of the Cederberg area is crucial for investment purposes. A prospectus for film readiness should be developed to increase the promotion of the area

Table 60: Challenges LED

3.11.4 Employees: LED

The following table indicates the staff composition for this division:

Employees: LED					
Job Level (T-grade)	2020/21	2021/22			
	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	2	1	1	50
7 - 9	0	0	0	0	0
10 - 12	5	5	5	0	0
13 - 15	0	0	0	0	0
16 - 18	1	1	1	0	0
19 - 20	0	0	0	0	0
Total	6	8	7	1	12.5

Table 61: Employees: LED

3.12 TOURISM

3.12.1 Introduction to Tourism

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

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

Five strategic objectives were identified:

Strategic Objective	Sub-Objective
<p>1. Tourism Development: Unlock the true tourism potential of the Cederberg through the development of a range of new and existing tourism products, experiences and events that fulfil visitor requirements and maximize income, contributing to LED and growth Develop tourism activities throughout the Cederberg region, to aid in an increase of tourism traffic over time</p>	<p>1.1 Community Based Tourism: Mainstream community-based tourism initiatives by implementing a portfolio of marketable tourism products and services in hitherto marginalized, rural communities of the Cederberg e.g. Elands Bay and Wupperthal and newly developed rural areas over time</p> <p>1.2 Catalytic Tourism Development Projects: Identify and develop new and existing portfolio of high-profile catalytic tourism products, designed and built by the locals, that will enhance the profile of the Cederberg as a national tourism destination of note</p> <p>1.3 Extreme Sports Tourism: Develop the Cederberg's extreme and adventure sports potential as a vibrant tourism sub-sector in the region. Utilize current unique selling points, in particular resorts, to promote water sports</p> <p>1.4 Niche Tourism: Develop viable niche tourism sectors specifically birding, mountain biking routes, cultural and heritage routes, botanical/herb-tourism and agro-tourism</p> <p>1.5 Events Tourism: Develop an exciting, well-planned portfolio of major and community events that stimulates inclusive economic growth, job-creation and promote social cohesion and community development. The main aim to focus on certain events becoming an annual occurrence, thus contributing to guaranteed LED growth</p>
<p>2 Tourism Transformation: Create conditions conducive for 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 empowerment of upcoming entrepreneurs, within the sector</p>	<p>2.1 Institutional Arrangements: Review and improve the current local tourism institutional arrangements in line with national policy guidelines</p> <p>2.2 Representativeness: Develop and implement a realistic blueprint for participation and inclusion of all sectors of the community with a stake in tourism</p> <p>2.3 Compliance with relevant legislation: Establish a mechanism that will facilitate and enforce applicable laws and regulations in the local tourism industry i.e. Tourism BEE Codes, BBEE prescripts and others</p>
<p>3 Tourism Marketing: Market and promote the Cederberg area as a world class, year-round, outdoor-adventure and cultural tourism destination</p>	<p>3.1 Digital destination marketing strategy: Develop and implement a cutting-edge digital marketing strategy based on a cost-effective and efficient electronic marketing portal and website</p>

Strategic Objective	Sub-Objective
	<p>3.2 Media exposure: Exploit the region's media exposure to increase tourist numbers</p> <p>3.3 Information Portal: Develop a comprehensive information portal where users can access current and accurate regional tourism and related information</p> <p>3.4 Communication Strategy: Develop an internal and external communication plan to improve lines of communication to fast track tourism development</p>
<p>4. Tourism Funding and Resource Mobilization: Develop and implement a sustainable tourism funding and resource model in support of Cederberg's development, growth and marketing objectives</p>	<p>4.1 Funding of Local Tourism Office (LTO): Review and strengthen the current Municipal-LTO funding model in order to maximize marketing and development return on investment</p> <p>4.2 Resource Mobilization: Lobby national and provincial government, public entities, international funders and private companies to become partners in tourism development and marketing</p>
<p>5. Tourism Monitoring and Evaluation: Develop and implement a practical monitoring and evaluation system to monitor, review and assess the progress in tourism development and marketing</p>	<p>5.1 Tourism Research Intelligence: Set up a reliable tourism research and intelligence unit linked to a monitoring and evaluation component</p> <p>5.2 Source reliable tourism marketing statistics and development data that will assist in evaluating current initiatives and provide options for future developments</p>

Table 62: Tourism Strategic Objectives

3.12.2 Highlights: Tourism

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

Highlights	Description
Clanwilliam Legacy Garden	An open space was transformed into a Legacy Garden consisting of the spekboom plant and echobricks as part of echo and community tourism
Spekboom Nursery	In partnership with Change Makers Hub the Spekboom Nursery was established at the Ramskop Nature Reserve. This project is endorsed by the Nelson Mandela Foundation
Citrusdal Tourism Association	A new tourism association was established by means of a public participation process and members represent the town of Citrusdal
Elands Bay Museum	Council resolution obtained and the lease agreement is currently pending. Once this is finalised the museum will open

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
Over-reliance on the role of tourism information offices as sources of information	Channel newly developed tourism projects directly through the tourism information offices. Close working relationship with local media platforms to promote these offices and update content
Mainstreaming of community-based tourism initiatives	<ul style="list-style-type: none"> Community-based initiatives are slowly developing through the community's involvement in tourism related initiatives Current and newly born initiatives will all be linked to upcoming projects
Emphasis on traditional tourist attractions	Culture expeditions became a focus point, in order to offer sites and exposure, unusual to the everyday dwelling and traveling destinations. Community engagements and involvement will slowly evolve

Table 64: Challenges: Tourism

3.12.4 Employees: Tourism

The following table indicates the staff composition for this division:

Employees: Tourism					
Job Level (T-grade)	2020/21	2021/22			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0	0	0	0	0
4 - 6	0	0	0	0	0
7 - 9	0	0	0	0	0
10 - 12	1	1	1	0	0
13 - 15	0	0	0	0	0
16 - 18	0	0	0	0	0
19 - 20	0	0	0	0	0
Total	1	1	1	0	0

Table 65: Employees: Tourism

COMPONENT D: COMMUNITY AND SOCIAL SERVICES

3.13 LIBRARIES

3.13.1 Introduction to Libraries

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

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

Table 66: Libraries in the Municipal Area

3.13.2 Highlights: Libraries

The table below specify the highlight for the year:

Highlight	Description
Free Wi-Fi for community	Almost all the libraries offer free Wi-Fi for our Communities

Table 67: Libraries Highlights

3.13.3 Challenges: Libraries

The table below specifies the challenges for the year:

Description	Actions to address
Budgetary decrease	The Municipality had to add own funding because the Library Grant just make provision for salaries
Wupperthal Library moved to another building	Once the temporary housing project is completed, one of the structures can be used for a library
Theft	Security at libraries must be upgraded to combat theft

Table 68: Libraries Challenges

3.13.4 Service Statistics for Libraries

The table below specifies the service statistics for the year:

Service statistic	2020/21	2021/22
Library members	5 304	5 802
Books circulated	120 671	1 103 370
Exhibitions held	356	421
Internet users	359	362
New library service points or wheelie wagons	0	0
Children programs	0	3
Visits by school groups	0	185
Book group meetings for adults	0	0
Primary and Secondary Book Education Sessions	0	2

Table 69: Service Statistics for Libraries

3.13.5 Employees: Library Services

The following table indicates the staff composition for this division:

Employees: Libraries					
Job Level	2020/21	2021/22			
	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	14	10	4	28.5
7 - 9	0	0	0	0	0
10 - 12	7	7	7	0	0
13 - 15	0	0	0	0	0
16 - 18	0	0	0	0	0
19 - 20	0	0	0	0	0
Total	16	21	17	4	19

Table 70: Employees: Libraries

3.14 CEMETERIES

3.14.1 Introduction to Cemeteries

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

3.14.2 Highlights: Cemeteries

The table below specify the highlight for the year:

Highlight	Description
New property obtained in Citrusdal from Moutons Group	The current cemetery in Citrusdal is nearly at full capacity. The land transfer from Mouton Citrus resulted in additional land for a new cemetery. Farm 451 portion 103 (5.98ha) & 104 (1.2ha)

Table 71: Cemeteries Highlights

3.14.3 Challenges: Cemeteries

The table below specifies the challenges for the year:

Description	Actions to address
Vandalism and theft	Regular checks from Law enforcement
Graafwater fencing	Financial constraints - Municipality to apply for external funding
Lamberts Bay fencing	Financial constraints - Municipality to apply for external funding

Table 72: Cemeteries Challenges

3.14.4 Service Statistics for Cemeteries

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

Type of service	2020/21	2021/22
Burials	437	381

Table 73: Service Statistics for Cemeteries

COMPONENT G: SECURITY AND SAFETY

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

3.15 LAW ENFORCEMENT

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

3.15.1 Highlights: Law Enforcement

The table below specifies the highlights for the year:

Highlights	Description
Integrated operations	Integrated operations with SAPS and the Department of Home Affairs to assist with Spaza shops compliance and illegal foreign immigrants
Pro-active Traffic and Law Enforcement	More K78 Roadblocks and VCP's were conducted in Cederberg towns and on the N7. Integrated assistance was received from provincial traffic as they have established a satellite traffic office in Clanwilliam which increase traffic visibility. Law Enforcement officers also forms part and assist with these operations

Table 74: Law Enforcement Highlights

3.15.2 Challenges: Law Enforcement

The table below specifies the challenges for the year:

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

Table 75: Law Enforcement Challenges

3.15.3 Service Statistics for Law Enforcement

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

Details	2020/21	2021/22
Number of by-law infringements attended	407	376
Number of officers in the field on an average day	5	8
Number of officers on duty on an average day	8	10

Table 76: Service Statistics for Law Enforcement

3.15.4 Employees: Law Enforcement

The following table indicates the staff composition for this division:

Employees: Law Enforcement					
Job Level	2020/21	2021/22			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0	0	0	0	0
4 - 6	0	0	0	0	0
7 - 9	11	13	10	3	23
10 - 12	0	0	0	0	0
13 - 15	0	1	0	1	100
16 - 18	0	0	0	0	0
19 - 20	0	0	0	0	0
Total	11	14	10	4	28.5

Table 77: Employees: Law Enforcement

3.16 TRAFFIC SERVICES

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

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

3.16.1 Highlights: Traffic Services

The table below specifies the highlights for the year:

Highlights	Description
Pro-active Traffic Enforcement	More K78 Roadblocks and VCP's were conducted in Cederberg towns and on the N7. Integrated assistance was received from provincial traffic as they have established a satellite traffic office in Clanwilliam which increase traffic visibility. More integrated operations with SAPS and Provincial Traffic were conducted which mainly consisted of the impoundment of illegal taxis, Lesotho registered vehicles and un-roadworthy vehicles. More than 30 vehicles were impounded during the past financial year
Road Safety Education	The Municipality is in the process of erecting an educational road safety yard at Kleinbegin Bewaar school where learners will be educated on road safety. Equipment was received from Department of Transport and Public Works. A Learners Licence workshop initiative together with the ward councillor for unemployed youth was successfully conducted in Citrusdal, Ward 1 where 50 applicants received training and successfully completed learner's tests. Pamphleteering and interaction with parents, caregivers and Grade R learners at Citrusdal Primary School. This pedestrian safety awareness initiative was conducted after school in the main road at the pedestrian crossing. Scholar patrol equipment/uniform was also handed over to the Citrusdal Primary Scholar patrol pupils
Patrol vehicles	Four additional patrol vehicles were received from the previous speed enforcement service provider TMT. Vehicles were also fitted with blue lights/sirens and PA Systems to assist with loud hailing in towns in emergency situations
Engagement with Community Police Forums (CPF)	More frequent (monthly) engagements with CPF's and other stakeholders. During the financial year more integrated and workable relationship between the CPF stakeholders and protection service department has led to a better co-operation to give feedback on different challenges pertaining to community safety
Citrusdal Driving Licence Testing Centre (DLTC) Compliance	An inspection by the National Inspectorate was done on 09/02/2022 in terms of the prescribed requirements contained in the NRTA, Act 93 of 96 at the Citrusdal DLTC. The findings that were identified during this inspection was previously noted but could not be corrected due to financial constraints and other challenges. The issues identified can now be addressed to ensure future compliance
Implementation of Integrated Transport Plan (ITP)	The Municipality engaged in discussions with regard to the implementation of the District ITP and Local Municipal ITP collectively with the Provincial Regulatory Entity (PRE) to assist with a workshop on legislation on public transport. The application and process of the splitting of the Clanwilliam and Citrusdal Taxi Association which is supported by the Municipality was also discussed with PRE

Table 78: Traffic Services Highlights

3.16.2 Challenges: Traffic Services

The table below specifies the challenges for the year:

Challenges	Actions to address
Vacant positions	Vacant positions must be advertised and filled
Shortage of vehicles/defective vehicles and equipment	4 Vehicles was transferred to Traffic Department after the completion of the TMT contract. Budgetary provision must be made for the maintenance of vehicles
Inadequate uniforms and protective clothing for officers	Uniforms and protective clothing must be procured
After hours services	Budgetary provision must be made to accommodate an officer on standby after hours
Low-income stream at testing stations	Exploring the option of privatising the testing stations
Fencing of Citrusdal Traffic Centre	Budgetary provision must be made to fence the perimeter to secure the building
Impound facility for vehicles and stray animals	Budgetary provisions must be made. Requests for assistance was submitted to the Department Transport and Public Works and the Department of Agriculture

Table 79: Traffic Services Challenges

3.16.3 Additional Performance Service statistics for Traffic Services

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

Details	2020/21	2021/22
Motor vehicle licenses processed	24 417	17 502
Learner driver licenses processed	223	488
Driver licenses processed	335	410
Driver licenses issued	726	1 182
Fines issued for traffic offenses	1 615	1 839
R-value of fines collected	1 906 550	859 836
Roadblocks held	150	102
Complaints attended to by Traffic Officers	65	314
Awareness initiatives on public safety	1	51
Number of road traffic accidents during the year	469	292
Number of officers in the field on an average day	3	5
Number of officers on duty on an average day	3	5

Table 80: Service Statistics for Traffic Services

3.16.4 Employees: Traffic Services

The following table indicates the staff composition for this division:

Employees: Traffic Services					
Job Level	2020/21	2021/22			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	1	2	2	0	0
4 - 6	3	4	4	0	0
7 - 9	5	8	4	4	50
10 - 12	6	8	5	3	37.5
13 - 15	0	1	1	0	0
16 - 18	1	1	1	0	0
19 - 20	0	0	0	0	0
Total	16	24	17	7	29.1

Table 81: Employees: Traffic Services

3.17 FIRE SERVICES AND DISASTER MANAGEMENT

3.17.1 Introduction to Fire Services and Disaster Management

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

3.17.2 Highlights: Fire Services and Disaster Management

The table below specifies the highlights for the year:

Highlights	Description
Awareness campaigns at Roadblocks/VCP's	During Joint Operations with SAPS and Provincial Traffic awareness campaigns was held at roadblocks and VCPs regarding Covid-19 protocols and Fire and Disaster Management.
Random visits at Spaza Shops, Supermarkets	During operations with Law Enforcements sporadic visits was conducted to see if Spaza Shops comply with the Disaster Management Act (DMA)

Highlights	Description
WCDM Satellite Radio Hub	A satellite radio hub was installed at the Clanwilliam Traffic Office to communicate directly with the WCDM Disaster Management Office in Moorreesburg. A second phase will be implemented to provide handheld radio devices to officers to communicate directly with WCDM Disaster Management Office
WCDM Drone Footage Monitoring	During the festive season December 2021 - January 2022 drone footage safety monitoring was requested at Lamberts Bay (Meeuland) Beach Resort and Clanwilliam Dam Resort from WCDM Community and Disaster Management Safety Department. This initiative assisted the department as well as NSRI to monitor the beach and dam swimming areas
Fire Services function transfer to WCDM	The Disaster Management Fire Fighting function of the Municipality was transferred to the WCDM to perform the function on behalf of the Municipality. The fire service will be delivered from the already established fire station of WCDM in Clanwilliam while capacity is being built over a three (3) year period to expand the fire service to the towns of Lamberts Bay and Citrusdal

Table 82: Fire Services and Disaster Management Highlights

3.17.3 Challenges: Fire Services and Disaster Management Services

The table below specifies the challenges for the year:

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

Table 83: Fire Services and Disaster Management Challenges

3.17.4 Service Statistics for Fire Services and Disaster Management

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

Details	2020/21	2021/22
Operational callouts	254	209
Awareness initiatives on fire safety	15 initiatives/10 000 people	5 initiatives/3000 people
Total fires attended in the year	254	209
Average turnout time - urban areas	2 hours	2 hours
Average turnout time - rural areas	3 hours	3 hours

Table 84: Service Statistics for Fire Services

3.17.5 Employees: Fire Services and Disaster Management

The following table indicates the staff composition for this division:

Employees: Fire Services and Disaster Management					
Job Level	2020/21		2021/22		
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0	0	0	0	0
4 - 6	0	3	0	3	100
7 - 9	1	1	1	0	0
10 - 12	1	1	1	0	0
13 - 15	0	0	0	0	0
16 - 18	0	0	0	0	0
19 - 20	0	0	0	0	0
Total	2	5	2	3	60

Table 85: Employees: Fire Services and Disaster Management

3.17.6 Capital: Public Safety

The following table indicates the capital expenditure for this division:

Capital Projects	2021/22			
	Budget	Adjustment Budget	Actual Expenditure	Variance from adjustment budget
Office furniture Clanwilliam	0	1 000	539	(46.09%)
Generator Clanwilliam Traffic	350 000	0	0	0%
Generator Citrusdal Traffic	350 000	0	0	0%
Equipment: Speed cameras	0	490 000	0	(100%)
Vehicles	0	0	474 667	(100%)

Table 86: Capital Expenditure 2021/22: Public Safety

COMPONENT H: SPORT AND RECREATION

3.18 SPORT AND RECREATION

3.18.1 Introduction to Sport and Recreation

Sport and recreation continue to be important components of social and community well-being. The 2021/22 financial year was characterized by significant events that took place in the municipal area and a number of previously peripheral codes have become popular.

3.18.2 Highlights: Sport and Recreation

The table below specifies the highlights for the year:

Highlights	Description
Cycling event	The Rooibos 2 Muisbos inaugural cycling event was hosted successfully
7's Tournament	Boland North-west 7's Tournament was hosted successfully to promote return to play/social integration
Open air events	Open air events were hosted to promote social integration/business opportunities

Table 87: Sport and Recreation Highlights

3.18.3 Challenges: Sport and Recreation

The table below specifies the challenges for the year:

Description	Actions to address
Lamberts Bay sports field (pavilion)	Funding applications will be submitted based on the fact that a Sport Council has been established and a Draft Sport Facility Master Plan has been developed. Applications will be submitted to MIG
Citrusdal sports field (soccer field ablution incomplete)	Funding applications will be submitted based on the fact that a Sport Council has been established and a Draft Sport Facility Master Plan has been developed. Applications will be submitted to MIG
Lack of adequate seating at all sports fields	Funding applications will be submitted based on the fact that a Sport Council has been established and a Draft Sport Facility Master Plan has been developed. Applications will be submitted to MIG.
Vandalism of sport facilities and amenities	Funding applications will be submitted based on the fact that a Sport Council has been established and a Draft Sport Facility Master Plan has been developed. Applications will be submitted to MIG

Description	Actions to address
Graafwater sports field needs urgent attention	Funding applications were submitted and approval was given for 2023/24 financial year
Rural Sport facilities and programmes	Discussion will be initiated between Cederberg Municipality and farmers to investigate the development, maintenance and transfer of sport facilities in the rural areas

Table 88: Sport and Recreation Challenges

3.18.4 Service Statistics for Sport and Recreation

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

Type of service	2020/21	2021/22
Community parks		
Number of parks with play park equipment	5	5
Number of wards with community parks	4	4
Sport fields		
Number of wards with sport fields	6	6
Number of sport associations utilizing sport fields	20	20
R-value collected from utilization of sport fields	R1 290.60	R5 164.63
Sport halls		
Number of wards with sport halls	3	3
Number of sport associations utilizing sport halls	13	13
R-value collected from rental of sport halls	R1 862.43	R1 072.31

Table 89: Service Statistics for Sport and Recreation

3.18.5 Employees: Resorts and Caravan Parks

The following table indicates the staff composition for this division:

Employees: Resorts and Caravan Parks					
Job Level	2020/21		2021/22		
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	12	18	11	7	38.8
4 - 6	5	6	4	2	33.3
7 - 9	0	1	0	1	100
10 - 12	0	0	0	0	0
13 - 15	1	1	1	0	0

Employees: Resorts and Caravan Parks					
Job Level	2020/21	2021/22			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
16 - 18	0	0	0	0	0
19 - 20	0	0	0	0	0
Total	18	26	16	10	62.5

Table 90: Employees: Resorts and Caravan Parks

3.18.6 Employees: Parks and Gardens

The following table indicates the staff composition for this division:

Employees: Parks and Gardens					
Job Level	2020/21	2021/22			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	36	37	27	10	27
4 - 6	0	6	0	6	100
7 - 9	3	9	6	3	33.3
10 - 12	0	0	0	0	0
13 - 15	0	0	0	0	0
16 - 18	0	0	0	0	0
19 - 20	0	0	0	0	0
Total	39	52	33	19	36.5

Table 91: Employees: Parks and Gardens

3.18.7 Capital: Sport and Recreation

The following table indicates the capital expenditure for this division:

Capital Projects	2021/22			
	Budget	Adjustment Budget	Actual Expenditure	Variance from adjustment budget
Office furniture/equipment resorts Clanwilliam	400 000	371 200	354 496	(4.50%)
Office furniture & equipment Citrusdal	0	0	351 366	(100%)

Capital Projects	2021/22			
	Budget	Adjustment Budget	Actual Expenditure	Variance from adjustment budget
Upgrade sport fields Clanwilliam	0	1 212 800	865 149	(28.67%)
MIG: Upgrade sport fields Clanwilliam	0	869 565	869 565	0%

Table 92: Capital Expenditure 2021/22: Sport and Recreation

COMPONENT I: CORPORATE POLICY OFFICES AND OTHER SERVICES

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

3.19 EXECUTIVE AND COUNCIL

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

3.19.1 Highlights: Executive and Council

The table below specifies the highlights for the year:

Highlights	Description
Appointment of the Municipal Manager	The Municipal Manager for Cederberg Municipality was appointed in March 2022
Election of new Council	The new Council for Cederberg Municipality was elected in November 2021 after the local government elections

Table 93: Executive and Council Highlights

3.19.2 Challenges: Executive and Council

The table below specifies the challenges for the year:

Description	Actions to address
Incomplete infrastructure projects	To secure MIG funding as well as co-funding for the completion of incomplete infrastructure projects
Housing project in Lamberts Bay	Formal applications have been submitted to the Department of Human Settlements
Revenue Collection	The adverse impact of COVID-19 on the local economy has led to a drop in the revenue collection rate of the Municipality. The current collection rate is 89.71% and the target was 91.0% while the norm is 95.0%. The Revenue Enhancement and Budget Plan was approved by Council in order to address this issue
Impact of COVID-19 on the finances and service delivery	The adverse effects of COVID-19 led to the National and Provincial Government cutting budgetary allocations and shifting money to combating the pandemic. This affected

Description	Actions to address
	service delivery and the municipal finances which exacerbated by increase in unemployment and poor payment of municipal services

Table 94: Executive and Council Challenges

3.19.3 Employees: Administrative Services

The following table indicates the staff composition for this division:

Employees: Administrative Services					
Job Level	2020/21	2021/22			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	4	7	6	1	14.2
4 - 6	4	8	5	3	37.5
7 - 9	2	2	2	0	0
10 - 12	3	5	3	2	40
13 - 15	0	0	0	0	0
16 - 18	1	1	1	0	0
19 - 20	0	0	0	0	0
Total	14	23	17	6	26

Table 95: Employees: Administrative Services

3.19.4 Employees: Thusong Centres

The following table indicates the staff composition for this division:

Employees: Thusong Centres					
Job Level	2020/21	2021/22			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	1	1	1	0	0
4 - 6	2	4	3	1	0
7 - 9	0	0	0	0	0
10 - 12	1	1	0	1	100
13 - 15	0	0	0	0	0
16 - 18	0	0	0	0	0

Employees: Thusong Centres					
Job Level	2020/21	2021/22			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
19 - 20	0	0	0	0	0
Total	4	6	4	2	33.3

Table 96: Employees: Thusong Centres

3.20 FINANCIAL SERVICES

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

3.20.1 Highlights: Financial Services

The table below specify the highlight for the year:

Highlight	Description
Data Cleansing	With the assistance of Ahkile, municipal accounts were reviewed and verified for accuracy
Revenue enhancement	With the assistance of PWC, a lot of extra revenue has been identified and already been billed
Clean audit achieved	The Municipality maintained its clean audit status

Table 97: Financial Services Highlights

3.20.2 Challenges: Financial Services

The table below specifies the challenges for the year:

Description	Actions to address
Implementing Municipal Standard Chart of Accounts (mSCOA)	Continuous challenges for the Municipality and service providers to integrate programmes and work streams. An action and project plan were compiled and closely adhered to
Increase in indigent population	Council approved a new Indigent Policy and also provided for an increase in subsidising the Indigent client base
Increase in bad debt	Council approved a new Credit Control Policy with incentives to clients with arrear accounts
Unfunded budget	Provincial Treasury assessed that the budget is unfunded and the amended budget funding plan is to be tabled to Council

Table 98: Financial Services Challenges

3.20.3 Debt Recovery

The following table represents the debt recovery for the financial years 2020/21 and 2021/22:

Details of the types of account raised and recovered	Debt Recovery					
	2020/21			2021/22		
	Billed in Year	Actual for accounts billed in year	Pro-portion of accounts value billed that were collected %	Billed in Year	Actual for accounts billed in year	Pro-portion of accounts value billed that were collected %
Property Rates	52 074 156	44 783 774	86	56 261 435	45 571 762	81
Electricity	109 161 472	99 336 939	91	128 522 838	113 100 097	88
Water	32 242 767	19 023 232	59	49 528 975	30 212 675	61
Sanitation	21 835 665	6 351 938	29	15 407 704	5 546 773	36
Refuse	21 740 602	7 118 751	33	13 319 846	5 594 335	42

Table 99: Debt Recovery

3.20.4 Employees: Financial Services

The following table indicates the staff composition for this division:

Employees: Finance					
Job Level	2020/21	2021/22			
	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	6	9	9	0	0
7 - 9	9	11	10	1	9
10 - 12	13	14	13	1	7.1
13 - 15	4	8	5	3	37.5
16 - 18	2	2	2	0	0
19 - 20	0	0	0	0	0
Total	34	44	39	5	11.3

Table 100: Employees: Financial Services

3.20.5 Capital: Finance and Administration

The following table indicates the capital expenditure for this division:

Capital Projects	2021/22			
	Budget	Adjustment Budget	Actual Expenditure	Variance from adjustment budget
Office Furniture/equipment	13 340	13 340	1 301	(90.24%)
Generator: SCM	270 000	0	0	0%
Office Furniture/equipment	0	1 500	1 300	(13.33%)
Office furniture (telephone system)	0	0	163 848	100%
Backup & recovery project	1 800 000	0	0	0%
IT equipment & software	200 000	398 500	230 411	(42.18%)
ICT tools (plant & equipment)	20 000	0	0	0%

Table 101: Capital Expenditure 2021/22: Finance and Administration

3.21 HUMAN RESOURCE SERVICES

3.21.1 Introduction to Human Resources

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

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

(i) Filing of vacant posts

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

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

In the 2021/22 financial year, the Cederberg Municipality has filled 28 vacancies, of which 26 were external and 2 were internal appointments. 19 of the appointees were permanent appointments and 9 were appointed on contract, whilst 18 staff members left the employment of the Municipality during the same financial year.

(ii) Recruitment and selection

The Cederberg Municipality adopted a revised Recruitment and Selection Policy, and such policy was reviewed in May 2021 for the 2021/22 financial year. The aim of the policy is to streamline the appointment of personnel whilst keeping within the legal framework as enshrined in the various pieces of labour related legislation.

(iii) Labour relations

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

⇒ Health and Safety

Occupational Health & Safety 2021/22				
Injuries		Compensation for Occupational Injuries and Diseases (COID) Applications	Disabling Injuries	Schedule 8 Investigations (Ill Health)
Temp		0	0	0
Perm		14	0	0

Table 102: Occupational Health and Safety 2021/22

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

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

The number of injuries on duty has steadily increased from 8 injuries in 2020/21 to 14 injuries in the 2021/22 financial year and were reported to the Compensation for Occupational Injuries and Diseases (COID).

3.21.2 Highlights: Human Resource Services

The table below specifies the highlights for the year:

Highlights	Description
Skills Development	A new intake of employees started on the Municipal Minimum Competency programme at the Stellenbosch University’s School of Public Leadership (SPL)

Highlights	Description
Skills Development (external learnership)	Members of the communities across the Cederberg municipal area were enrolled in, and started an artisan (bricklaying) learnership in terms of an agreement between the Construction Seta and Cederberg Municipality
Local Government Municipal Staff Regulations	The HR department developed policies and started a drive to create awareness among employees regarding the implications of the new legislation on HR processes. Consultation with the Local Labour Forum and senior management is complete and a readiness review is in progress regarding the implementation of the regulations

Table 103: Human Resources Highlights

3.21.3 Challenges: Human Resources

The table below specifies the challenges for the year:

Challenges	Actions to address
Transportation of employees for training	Transportation remains a challenge to get employees to learning centres
Budgetary constraints	Budgetary constraints hamper the implementation of training programmes in a single financial year due to the rise in training cost
Absenteeism	Absenteeism remains the number one form of misconduct, due to substance abuse
Employee wellness	Health of employees and their low morale must be addressed in order to improve their quality of life and service delivery
Substance abuse	A number of employees are still found to be abusing alcohol and other substances which places immense stress on the affected sections of the workforce due to absenteeism

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	2020/21	2021/22			
	Employees	Posts (approved)	Employees (posts filled)	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0	0	0	0	0
4 - 6	0	0	0	0	0
7 - 9	1	2	1	1	50

Employees: Human Resource Services					
Job Level	2020/21	2021/22			
	Employees	Posts (approved)	Employees (posts filled)	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
10 - 12	3	4	2	2	50
13 - 15	1	1	1	0	0
16 - 18	1	1	1	0	0
19 - 20	0	0	0	0	0
Total	6	8	5	3	60

Table 105: Employees: Human Resources

3.22 INFORMATION AND COMMUNICATION TECHNOLOGY SERVICES

3.22.1 Introduction to Information and Communication Technology (ICT) Services

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

3.22.2 Highlights: ICT Services

The table below specifies the highlights for the year:

Highlights	Description
Citizen Engagement App under development	The Citizen Engagement App development is currently under way to increase interaction with the community
Exploring Cyber Security Protection	POC Software underway
Cost saving on telephone and internet services	New systems were implemented and brought about cost saving on telephone and internet services. The Municipality currently only maintenance expenses
Herotel fibre installations	Phase one of the Herotel fibre installations was completed

Table 106: ICT Highlights

3.22.3 Challenges: ICT Services

The table below specifies the challenges for the year:

Description	Actions to address
Lack of disaster recovery	Budget provision was made for the 2021/22 financial year
Additional staff required	Interns were appointed but the department must be capacitated with permanent staff
Limited storage space	Storage will be addressed by means of the Disaster Recovery Project that needs to be implemented
Inadequate financial resources	The ICT departments budget was increased to address critical infrastructure needs

Table 107: ICT Challenges

3.22.4 Employees: ICT Services

The following table indicates the staff composition for this division:

Employees: ICT Services					
Job Level	2020/21	2021/22			
	Employees	Posts (approved)	Employees (posts filled)	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0	0	0	0	0
4 - 6	0	1	0	1	100
7 - 9	0	0	0	0	0
10 - 12	0	1	0	1	100
13 - 15	2	2	2	0	0
16 - 18	0	0	0	0	0
19 - 20	0	0	0	0	0
Total	2	4	2	2	50

Table 108: Employees: ICT Services

3.23 LEGAL SERVICES

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

3.23.1 Highlights: Legal Services

The table below specifies the highlights for the year:

Highlights	Description
Legal support to officials across the respective directorates / sections within the organisation and assistance to legal practitioners in the private sector and local government sector as well as national departments	Legal instruments in respect of lease agreements, memorandum of understanding (MOU's), legal case law commentary, constitutional and High court judgements, By-Laws, Bulk Infrastructure Contribution Levies (BICL) agreements etc
Strong legal empowerment skills transfer to officials in their respective units / sections with relevant topical issues in their fields	Assist colleagues with legal interpretation of general contractual issues, interpretation of statutes, legal contractual clauses, legal writing etc
Keeping officials abreast with relevant Court cases and legal commentary in relation to current topical issues in Local Government challenges	Relevant legal related commentary pertains to relevant case law, current legal topics etc

Table 109: Legal Services Highlights

3.23.2 Challenges: Legal Services

The table below specify the challenge for the year:

Description	Actions to address
Budget and capacity constraints remain a serious challenge	Management should allocate sufficient budget for strengthening the division by filling the post of legal officer and appointment of a paralegal assistant for the optimal functioning of the division
Appointment of a dedicated person to assist with contract management in the Municipality	Budget should be made available for this position

Table 110: Legal Services Challenges

3.23.3 Employees: Legal Services

The following table indicates the staff composition for this division:

Employees: Legal Services					
Job Level	2020/21	2021/22			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0	0	0	0	0
4 - 6	0	0	0	0	0
7 - 9	0	0	0	0	0
10 - 12	0	0	0	0	0
13 - 15	0	1	0	1	100
16 - 18	1	1	1	0	0
19 - 20	0	0	0	0	0
Total	1	2	1	1	50

Table 111: Employees: Legal Services

3.24 PROCUREMENT SERVICES

3.24.1 Highlights: Procurement Services

The table below specifies the highlights for the year:

Highlights	Description
Audit reports	No major remarks were made in the Auditor-General's report concerning the quality of supply chain management
Alignment of SCM processes and procedures that will ensure compliance	National Treasury and Provincial Treasury PT guidelines and regulations are strictly adhered to

Table 112: Procurement Services Highlights

3.24.2 Challenges: Procurement Services

The table below specify the challenge for the year:

Description	Actions to address
Inadequate sourcing of goods and services	The setting of clear objectives for all projects and procurement. Development of procurement strategies for each project
Adherence to due dates in procurement plan	Procurement templates and the enforcement of procurement plans

Table 113: Procurement Services Challenges

3.24.3 Service Statistics for Procurement Services

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

Description	Total No	Monthly Average	Daily Average
Orders processed	1 782	149	7.5
Requests cancelled or referred back	39	3.3	0.2

Table 114: Service Statistics for Procurement Division

3.24.4 Details of Deviations for Procurement Services

Type of deviation	Number of deviations	Value of deviations R	Percentage of total deviations value
Clause 36(1)(b)(i)-Emergency	21	1 503 135	84.90
Clause 36(1)(b)(ii)-Sole Supplier	7	121 180	6.84
Clause 36(1)(b)(viii) Strip & quote	2	146 304	8.26
Total	30	1 770 619	100

Table 115: Statistics of Deviations from the SCM Policy

COMPONENT I: SERVICE DELIVERY PRIORITIES FOR 2022/23

3.25 SERVICE DELIVERY PRIORITIES FOR 2022/23

The main development and service delivery priorities for 2022/23 forms part of the Municipality's Top Layer SDBIP for 2022/23 and are indicated in the table below as per strategic objective:

3.25.1 Improve and sustain basic service delivery and infrastructure development

Ref	KPI	Unit of Measurement	Wards	Annual Target
TL15	Number of formal residential properties that receive piped water (credit and prepaid water) that is connected to the municipal water infrastructure network and billed for the service as at 30 June 2023	Number of residential properties which are billed for water or have pre paid meters	All	6 020
TL16	Number of formal residential properties connected to the municipal electrical infrastructure network (credit and prepaid electrical metering)(Excluding Eskom areas) and billed for the service as at 30 June 2023	Number of residential properties which are billed for electricity or have pre paid meters (Excluding Eskom areas)	All	8 211
TL17	Number of formal residential properties connected to the municipal waste water sanitation/sewerage network for sewerage service, irrespective of the number of water closets (toilets) and billed for the service as at 30 June 2023	Number of residential properties which are billed for sewerage	All	5 052
TL18	Number of formal residential properties for which refuse is removed once per week and billed for the service as at 30 June 2023	Number of residential properties which are billed for refuse removal	All	5 927
TL19	Provide free basic water to indigent households as per the requirements in the indigent policy as at 30 June 2023	Number of households receiving free basic water	All	2 506
TL20	Provide free basic electricity to indigent households as per the requirements in the indigent policy as at 30 June 2023	Number of households receiving free basic electricity	All	2 318
TL21	Provide free basic sanitation to indigent households as per the requirements in the indigent policy as at 30 June 2023	Number of households receiving free basic sanitation services	All	2 323
TL22	Provide free basic refuse removal to indigent households as per the requirements in the indigent policy as at 30 June 2023	Number of households receiving free basic refuse removal	All	2 428
TL24	The percentage of the municipal capital budget actually spent on capital projects as at 30 June 2023 (Actual amount spent on capital projects/Total amount budgeted for capital projects)x100	% of the municipal capital budget actually spent on capital projects as at 30 June 2023	All	90%
TL26	Purchase a digger loader and single cab bakkie for Clanwilliam by 30 June 2023	Number of vehicles purchased by 30 June 2023	3	2

Ref	KPI	Unit of Measurement	Wards	Annual Target
TL27	Purchase 3 LDV (Bakkies) by 30 June 2023	Number of vehicles purchased by 30 June 2023	All	3
TL28	Develop a Service Charter and submit to Council for approval by 31 March 2023	Service Charter developed and submitted for approval	All	1
TL36	Develop a preventative maintenance plan for community facilities and submit to Council for approval by 30 November 2022	Maintenance plan developed and submitted for approval	All	1
TL38	Spend 90% of the approved maintenance budget for electricity services by 30 June 2023 [(Actual expenditure on maintenance/total approved maintenance budget)x100]	% of budget spent by 30 June 2023	All	90%
TL39	Spend 90% of the approved maintenance budget for roads and stormwater by 30 June 2023 [(Actual expenditure on maintenance/total approved maintenance budget)x100]	% of budget spent by 30 June 2023	All	90%
TL40	Spend 90% of the approved maintenance budget for waste water by 30 June 2023 [(Actual expenditure on maintenance/total approved maintenance budget)x100]	% of budget spent by 30 June 2023	All	90%
TL41	Spend 100% of the MIG grant by 30 June 2023 [(Actual expenditure on MIG funding received/total MIG funding received)x100]	% of budget spent by 30 June 2023	All	100%
TL42	95% of the water samples comply with SANS 241 micro biological parameters {(Number of water samples that comply with SANS 241 indicators/Number of water samples tested)x100}	% of water samples complying with SANS 241 micro biological parameters	All	95%
TL43	Spend 90% of the approved maintenance budget for water by 30 June 2023 [(Actual expenditure on maintenance/total approved maintenance budget)x100]	% of budget spent by 30 June 2023	All	90%
TL44	Limit unaccounted for water to less than 15% by 30 June 2023 {(Number of Kiloliters Water Purchased or Purified - Number of Kiloliters Water Sold (incl free basic water) / Number of Kiloliters Water Purchased or Purified x 100}	% unaccounted water	All	15%
TL45	Spend 90% of the approved INEP budget for the bulk electricity upgrade in Clanwilliam by 30 June 2023 [(Total actual expenditure on the project/ Approved capital budget for the project)x100]	% of budget spent by 30 June 2023	3	90%
TL46	Spend 90% of the budget approved to upgrade the Waste Water Treatment Works in Citrusdal by 30 June 2023 [(Total actual expenditure on the project/ Approved capital budget for the project)x100]	% of budget spent by 30 June 2023	2	90%
TL47	Spend 90% of the budget approved for the procurement of electricity equipment by 30 June 2023 [(Total actual expenditure on the	% of budget spent by 30 June 2023	2	90%

Ref	KPI	Unit of Measurement	Wards	Annual Target
	project/ Approved budget for the project)x100]			
TL48	Spend 90% of the approved RBIG budget for the Lamberts Bay Regional Water Supply by 30 June 2023 [(Total actual expenditure on the project/ Approved budget for the project)x100]	% of budget spent by 30 June 2023	5	90%
TL49	Spend 90% of the approved MIG budget for the upgrade of Lamberts Bay Water Network by 30 June 2023 [(Total actual expenditure on the project/ Approved budget for the project)x100]	% of budget spent by 30 June 2023	5	90%
TL50	Spend 90% of the budget approved for the upgrade of roads and stormwater infrastructure in Graafwater by 30 June 2023 [(Total actual expenditure on the project/ Approved capital budget for the project)x100]	% of budget spent by 30 June 2023	4	90%
TL51	Spend 90% of the budget approved for the installation of high mast lights in Elands Bay by 30 June 2023 [(Total actual expenditure on the project/ Approved budget for the project)x100]	% of budget spent by 30 June 2023	4	90%
TL52	Spend 90% of the budget approved for the construction of a Multi Purpose Centre in Graafwater by 30 June 2023 [(Total actual expenditure on the project/ Approved capital budget for the project)x100]	% of budget spent by 30 June 2023	4	90%
TL53	Spend 90% of the budget approved for the upgrade of Clanwilliam WWTW by 30 June 2023 [(Total actual expenditure on the project/ Approved capital budget for the project)x100]	% of budget spent by 30 June 2023	3	90%
TL54	Review the SDF and submit to Council for approval by 30 June 2023	SDF reviewed and submitted	3	1

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

3.25.2 Financial viability and economically sustainability

Ref	KPI	Unit of Measurement	Wards	Annual Target
TL8	Financial viability measured in terms of the municipality's ability to meet it's service debt obligations as at 30 June 2023 (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Rev	% of debt coverage by 30 June 2023	All	52.50%
TL9	Financial viability measured in terms of the outstanding service debtors as at 30 June 2023 (Total outstanding service debtors/ revenue received for services)	% of outstanding service debtors by 30 June 2023	All	9.20%

Ref	KPI	Unit of Measurement	Wards	Annual Target
TL10	Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June 2023 ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excl	Number of months it takes to cover fix operating expenditure with available cash	All	0.1
TL11	100% of the Financial Management Grant spent by 30 June 2023 [(Total actual grant expenditure/Total grant allocation received)x100]	% of Financial Management Grant spent by 30 June 2023	All	100%
TL12	Submit the annual financial statements to the Auditor-General by 31 August 2022	Approved financial statements submitted to the Auditor-General by 31 August 2022	All	1
TL13	Achievement of a payment percentage of 91% by 30 June 2023 ((Gross Debtors Closing Balance + Billed Revenue - Gross Debtors Opening Balance + Bad Debts Written Off)/Billed Revenue) x 100	Payment % achieved by 30 June 2023	All	91%
TL14	Achieve an unqualified audit opinion for the 2021/22 financial year	Unqualified Audit opinion received	All	1
TL35	Compile and submit a Traffic Fine Revenue enhancement plan to Council by 31 December 2023	Traffic Fine Revenue enhancement plan submitted to Council	All	1

Table 117: Financial viability and economically sustainability

3.25.3 Good governance, community development & public participation

Ref	KPI	Unit of Measurement	Wards	Annual Target
TL1	Develop and submit the Risk Based Audit Plan for 2023/24 to the Audit Committee by 30 June 2023	Risk Based Audit Plan submitted to the Audit Committee by 30 June 2023	All	1
TL2	Oversee the compilation and submission of the final IDP to Council by 31 May	Final IDP submitted to Council by 31 May	All	1
TL3	Complete the annual Risk Assessment and submit the Strategic and Operational Risk Register to the Risk Committee by 31 December 2022	Strategic and operational risk register submitted to the Risk Committee by 31 December 2022	All	1
TL7	Address 90% of ICT Audit findings by 30 June 2023	% of Audit findings addressed by 30 June 2023	All	90%
TL23	Spend 90% of the approved maintenance budget for municipal buildings by 30 June 2023 [(Actual expenditure on maintenance/total approved maintenance budget)x100]	% of budget spent by 30 June 2023	All	90%
TL25	Spend 90% of the approved maintenance budget spend for municipal buildings by 30 June 2023 [(Actual expenditure on maintenance/total approved maintenance budget)x100]	% of budget spent by 30 June 2023	All	90%

Table 118: 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
TL37	Create 250 jobs opportunities in terms of EPWP by 30 June 2023	Number of job opportunities created in terms of EPWP by 30 June 2023	All	250

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

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

Ref	KPI	Unit of Measurement	Wards	Annual Target
TL31	Construct 60 top structures in Lamberts Bay Pr.No.114 by 30 June 2023	Number of top structures constructed by 30 June 2023	5	60
TL32	Construct 240 toilets for Clanwilliam IBS (Khayalitsha Block C1) by 30 June 2023	Number of toilets constructed by 30 June 2023	3	240
TL34	Construct 57 top structures in Citrusdal Pr.No.114 by 30 June 2023	Number of top structures constructed by 30 June 2023	2	57

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 To facilitate social cohesion, safe and healthy communities

Ref	KPI	Unit of Measurement	Wards	Annual Target
TL33	Complete a feasibility study for the Testing Centre (DLTC) for driving licenses Lambert's Bay and submit to Council by 31 March 2023	Feasibility study submitted to Council by 31 March 2023	5	1

Table 121: To facilitate social cohesion, safe and healthy communities

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

Ref	KPI	Unit of Measurement	Wards	Annual Target
TL4	The number of people from employment equity target groups employed in the three highest levels of management in compliance with the equity plan as at 30 June 2023	Number of people employed as at 30 June	All	1
TL5	The percentage of the municipality's personnel budget actually spent on implementing its workplace skills plan by 30 June 2023 [(Actual amount spent on training/total operational budget)x100]	% of the municipality's personnel budget on training by 30 June 2023 (Actual amount spent on training/total personnel budget)x100	All	0.15%

Ref	KPI	Unit of Measurement	Wards	Annual Target
TL6	Spend 90% of the approved capital budget IT equipment and software by 30 June 2023 [(Total actual expenditure on the project/ Approved capital budget for the project)x100]	% of budget spent by 30 June 2023	All	90%
TL29	Review staff establishment and submit to Council for approval by 31 January 2023	Reviewed staff establishment submitted for approval	All	1
TL30	Develop an HR Strategy and submit to Council for approval by 31 March 2023	Strategy developed and submitted for approval	All	1

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

CHAPTER 4

4.1 NATIONAL KEY PERFORMANCE INDICATORS - MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

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

4.2 INTRODUCTION TO THE MUNICIPAL WORKFORCE

The Municipality currently employs 342 officials, who individually and collectively contribute to the achievement of Municipality's objectives. The primary objective of Human Resource Management is to render and innovative human resources service that address both skills development and an administrative function.

4.2.1 Employment Equity

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

a) Employment Equity Targets/Actual

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

Table 123: 2021/22 EE Actual by Racial Classification

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

Table 124: 2021/22 EE Actual by Gender Classification

b) Employment Equity vs. Population

Description	African	Coloured	Indian	White	Total
Economically Active Population Demographics (Percentage) Western Cape	35%	45%	1%	17%	98% (exc other)
Economically Active Population West Coast Region % Population	17%	66%	0.5%	16%	100%
Number for positions filled	58	275	1	8	342

Table 125: EE Population 2021/22 (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	A	
Top Management	0	0	0	0	0	0	0	0	0
Senior management	0	3	0	0	0	0	0	0	3
Professionally qualified and experienced specialists and mid- management	0	9	0	1	0	1	0	1	12
Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents	5	39	0	2	3	25	0	2	76
Semi-skilled and discretionary decision making	17	62	1	0	5	50	0	2	137
Unskilled and defined decision making	14	68	0	0	14	18	0	0	114
Temporary employees	2	5	0	1	0	2	0	0	10
Total	38	186	1	4	22	96	0	5	352

Table 126: Occupational Categories

d) Departments - Race

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

Employee Distribution per Directorate					
Directorate	African	Coloured	Indian	White	Total
Municipal Manager	1	13	0	0	14
Financial Services	3	34	0	2	39
Support Services	14	113	1	2	130
Technical Services	40	115	0	4	159
Total	58	275	1	8	342

Table 127: Departments: Race

4.2.2 Vacancy Rate

The approved organogram for the Municipality had 408 posts for the financial year. Posts vacant at the end of 2020/21 resulted in a funded vacancy rate of 15.4% compared to 342 posts of which 66 posts were vacant in 2021/22, resulting in a funded vacancy rate of 16.1%. Below is a table that indicates the vacancies within the Municipality:

Per Functional Level		
Functional area	Filled	Vacant
Municipal Manager	14	2
Financial Services	39	5
Support Services	130	26
Technical Services	159	33
Total	342	66

Table 128: Vacancies per Department

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

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

Table 129: Full Time Staff Equivalents

4.2.3 Employee Movement

A higher turnover may be costly to a Municipality and might negatively affect productivity, service delivery and institutional memory/organisational knowledge. Below is a table that shows the employee movement in 2021/22.

Employee Movement					
Movement Type	African	Coloured	Indian	White	Total
Termination	4	16	0	1	21
Recruited Internal	1	1	0	0	2
Recruited External	6	23	0	0	29
Transferred / Placement	0	0	0	0	0
Total	11	40	0	1	52

Table 130: Employee Movement

4.3 MANAGING THE MUNICIPAL WORKFORCE

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

4.3.1 Injuries

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

The injury rate shows an increase from 8 employees injured in the 2020/21 financial year compared to 14 employees in the 2021/22 financial year. The table below indicates the total number of injuries within the different directorates:

Directorates	2020/21	2021/22
Municipal Manager	0	0
Support Services	0	0
Financial Services	1	1
Technical Services	7	13
Total	8	14

Table 131: Injuries

4.3.2 Human Resource Policies and Plans

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

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

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

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

Table 132: 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).

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 2021/22 financial year was R843 630. The actual spent on training for the same financial year was R527 003 which amounts to 62.47% 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	6	0	0	7
Managers	0	1	0	1	0	4	0	0	6
Professionals	0	9	0	0	1	24	0	0	34
Technicians and Trade Workers	0	0	0	0	0	8	0	2	10
Community and Personal Service Workers	0	1	0	0	0	2	0	0	3
Clerical and Administrative Workers	0	13	0	1	0	5	0	0	19
Sales Workers	0	1	0	0	0	0	0	0	1

Occupational Category	Female				Male				Total
	A	C	I	W	A	C	I	W	
Machine Operators and Drivers	0	0	0	0	0	0	0	0	0
Elementary Workers	3	6	0	0	8	28	0	0	45
Total	3	32	0	2	9	77	0	2	125

Table 133: Skills Matrix

4.4.2 Skills Development - Budget Allocation

Year	Total Allocated	Total Spend	% Spent
2020/21	R 386 904	R 346 612	89.59%
2021/22	R 843 630	R 527 003	62.47%

Table 134: Budget Allocated for Skills Development

4.4.3 MFMA Competencies

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

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

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

Description	Total number of officials employed by the municipality (Regulation 14(4)(a) and (c))	Total number of officials whose performance agreements comply with Regulation 16 (Regulation 14(4)(f))	Total number of officials that meet prescribed competency levels (Regulation 14(4)(e))
Financial Officials			
Accounting officer	1	1	1
Chief financial officer	0	0	0

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))
Senior managers	2	2	1
Any other financial officials	1	1	1
Supply Chain Management Officials			
Heads of supply chain management units	1	1	1

Table 135: MFMA Competencies

4.5 MANAGING THE MUNICIPAL WORKFORCE EXPENDITURE

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

4.5.1 Personnel Expenditure

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

Financial year	2020/21		2021/22	
Description	Actual	Original Budget	Adjusted Budget	Actual
	R	R	R	R
Councillors (Political Office Bearers plus Other)				
Salary	4 392 154	4 671 000	4 297 440	3 977 451
Pension Contributions	584 787	622 000	238 810	299 772
Medical Aid Contributions	162 462	180 000	99 750	99 738
Motor vehicle allowance	0	0	216 740	216 739
Cell phone allowance	421 165	118 000	320 470	406 404
Housing allowance	0	0	0	0
Other benefits or allowances	0	0	0	0
In-kind benefits	0	0	0	0
Sub Total	5 560 569	5 591 000	5 173 210	5 000 104
Senior Managers of the Municipality				
Basic Salary and Wages	3 675 837	3 291 000	4 471 410	4 543 129
Pension Contributions	22 274	395 000	183 870	181 660

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Financial year	2020/21	2021/22		
Description	Actual	Original Budget	Adjusted Budget	Actual
	R	R	R	R
Medical Aid Contributions	0	58 000	116 000	0
Performance Bonus	73 690	63 393	0	173 657
Motor vehicle allowance	243 978	510 000	358 130	350 243
Cell phone allowance	100 172	223 000	113 000	113 000
Housing allowance	0	0	0	0
Other benefits or allowances	40	51 000	300	276
Leave Pay Out	0	0	0	0
Long Service Awards	0	0	0	0
Sub Total	4 115 989	4 591 393	5 242 710	5 361 964
Other Municipal Staff				
Basic Salaries and Wages	82 853 803	87 877 157	89 078 883	88 353 248
Pension Contributions	12 793 930	13 484 260	13 968 549	13 903 016
Medical Aid Contributions	4 325 183	4 763 000	5 016 026	4 504 348
Motor vehicle allowance	5 423 051	3 511 000	6 771 831	6 969 506
Cell phone allowance	374 191	315 000	427 191	430 627
Housing allowance	420 162	441 000	322 244	354 827
Overtime	3 348 832	1 794 500	4 864 970	4 300 005
Other benefits or allowances	4 632 088	3 697 500	5 139 279	5 133 986
Leave Pay Out	1 956 701	3 009 000	2 079 000	0
Long Service Awards	495 000	547 000	539 000	525 000
Post-retirement benefit obligations	3 063 998	1 269 000	1 591 000	1 549 000
Sub Total	119 686 940	120 708 417	129 797 973	126 023 563
Total Municipality	129 374 920	130 890 810	140 213 893	136 385 631

Table 136: Personnel Expenditure

List of Abbreviations

LIST OF ABBREVIATIONS

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

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