

Matzikama Municipality

Annual Performance Report



matzikama



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CHAPTER 3

This chapter provides an overview of the key service achievements of the Municipality that came to fruition during 2020/21 in terms of the deliverables achieved compared to the key performance objectives and indicators in the Integrated Development Plan (IDP).






3.1 OVERVIEW OF PERFORMANCE WITHIN THE 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 efficiency, effectiveness and the impact of service delivery by the Municipality.

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

3.1.1 Legislative Requirements

The Constitution of the RSA, Section 152, dealing with the objectives of local government paves the way for performance management with the 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
-  to facilitate a culture of public service and accountability amongst staff

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

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

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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.

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 the performance of 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 whether policies and processes are working effectively. All government institutions must measure and report on their strategic performance to ensure that service delivery is done in an efficient, effective and economical manner. Municipalities must therefore develop strategic plans and allocate resources for the implementation. The implementation of the plans 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 strategic objectives and performance on the National Key Performance Indicators as prescribed in terms of Section 43 of the MSA.

3.1.3 Performance Management System

a) The IDP and the Budget

The IDP and the main budget for 2020/21 was approved by Council on 26 May 2020. As the IDP process and the performance management process are integrated, the IDP fulfils the planning stage of performance management whilst performance management in turn, fulfils the implementation management, monitoring and evaluation of the IDP.

In terms of the performance management framework, the Mayor approved the Top Layer SDBIP on 25 June 2020. The Top Layer SDBIP indicators are aligned with the budget which was prepared in terms of the reviewed IDP. The key performance indicators (KPI's) in the Top Layer SDBIP include indicators required by legislation, indicators that will assist to achieve the objectives adopted in the IDP and indicators that measure service delivery responsibilities.

The actual performance achieved in terms of the KPI's was reported on quarterly. The indicators and targets were adjusted after the finalisation of the previous year budget and mid-year budget assessment. The Top Layer SDBIP was revised with the adjustments budget in terms of Section 26(2)(c) of the Municipal Budget and Reporting Regulations.




The performance agreements of the senior managers were compiled and revised in terms of the SDBIP indicators and the portfolio of evidence that support the actual targets reported.

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c) Actual Performance



The Municipality utilise 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
-  All performance comments
-  Actions to improve the performance in alignment with the designated target, 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.




3.1.4 Monitoring of the Service Delivery Budget Implementation Plan

Municipal performance was measured in the following way:

-  Quarterly reports were submitted to Council concerning the actual performance in terms of the Top Layer SDBIP
-  The mid-year assessment was completed along with the submission of the mid-year report to the Mayor in terms of Sections 72(1)(a) and 52(d) of the MFMA in order to assess the performance of the Municipality during the first half of the financial year.

a) Organisational Performance

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

-  The Mayor approved the Top Layer SDBIP on 25 June 2020 and the information was loaded on the electronic web-based system
-  The web-based system routinely sent automated e-mails to the users of the system as a reminder to all staff responsible for updating their actual performance against KPIs targets
-  The performance agreements of the senior managers are aligned with the approved Top Layer SDBIP

b) Municipal Manager and Managers Directly Accountable to the Municipal Manager

The MSA prescribes that the Municipality must enter into performance-based agreements with the all Section 57-employees 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 Municipal Manager and applicable directors for the 2020/21 financial year were signed in July 2020.




The final evaluation of the 2019/20 financial year (1 January 2020 to 30 June 2020) took place on 29 June 2021. The appraisals were done by an evaluation panel as indicated in the signed performance agreements and in terms of

Regulation 805 and consisted of the following people:

-  Mayor
-  Portfolio Councillor

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-  Municipal Manager
-  Chairperson of the Audit Committee
-  External Municipal Manager

3.2 INTRODUCTION TO STRATEGIC AND MUNICIPAL PERFORMANCE FOR 2020/21

This section provides an overview of the key service achievements of the Municipality that came to fruition during 2020/21 in terms of the deliverables achieved against the strategic objectives of the IDP

3.2.1 Strategic Service Delivery Budget Implementation Plan (Top Layer)

This section provides an overview on the achievement of the Municipality in terms of the strategic intent and deliverables achieved as stated in the IDP. The Top Layer SDBIP assists with documenting and monitoring of the Municipality's strategic plan and shows the strategic alignment between the IDP, budget and performance plans.

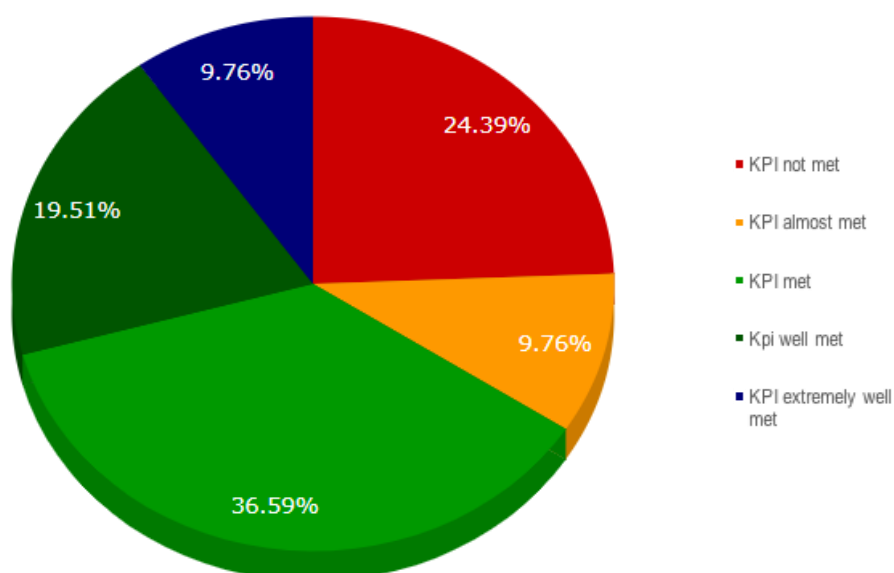
In the paragraphs below the performance achieved is illustrated against the Top Layer SDBIP KPI's applicable to 2020/21 in terms of the IDP strategic objectives.

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

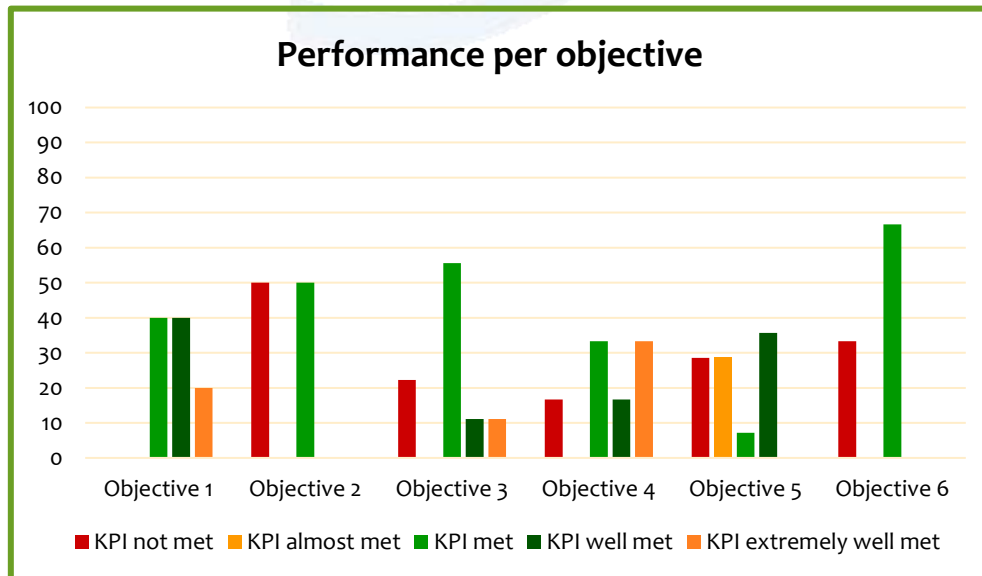
Figure 1: SDBIP Measurement Criteria

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



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Graph 1: Top Layer SDBIP per Strategic Objective

Measurement Category	Objective 1	Objective 2	Objective 3	Objective 4	Objective 5	Objective 6
	Coordinate, facilitate and stimulate sustainable economic development through strategy, policy and programme development	Develop and sustain our spatial, natural and built environment	Maintain sufficient organizational resources, enhance the involvement of the public in the development and decision-making processes and provide ethical and professional services to support the needs of the communities	Maintain sufficient revenue sources to enable the municipality to meet its constitutional obligations	Provide municipal basic services to meet demands of growing population and development challenges	Provide opportunities to officials and councillors for the development of professional and leadership skills and enhance employment equity in the organisation
KPI Not Met	0	2	2	1	4	1
KPI Almost Met	0	0	0	0	4	0
KPI Met	1	2	5	2	1	2
KPI Well Met	2	0	1	1	5	0
KPI Extremely Well Met	1	0	1	2	0	0
Total	5	4	9	6	14	3

Table 1: Top Layer SDBIP per Strategic Objective

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a) Actual strategic performance for 2020/21 per strategic objective and corrective measures that will be implemented

i) *Coordinate, facilitate and stimulate sustainable economic development through strategy, policy and programmes development*

Ref	KPI	Unit of Measurement	Ward	Actual performance for 2019/20	Overall Performance 2020/21						
					Target					Actual	R
					Q1	Q2	Q3	Q4	Annual		
TL10	Create temporary jobs opportunities through EPWP projects by 30 June 2021	Number of temporary job opportunities created by 30 June 2020	All	435	0	80	100	0	180	215	G 2
TL31	The number of LED interventions by 30 June 2021	LED interventions conducted by 30 June 2021	All	5	1	1	1	1	4	6	B
TL39	Develop an Emerging Farmers Sector Plan by 31 May 2021	Emerging Farmers Sector Plan submitted by 31 May 2021	All	New KPI for 2020/21. No comparative audited results available	0	0	0	1	1	1	G
TL41	Number of local black owned SMMEs benefitting from the Municipality's procurement processes quarterly	Number of black owned SMMEs benefitting from municipal procurement processes quarterly	All	New KPI for 2020/21. No comparative audited results available	5	5	5	5	20	24	G 2
TL42	Number of local black owned SMMEs (existing and prospective) that benefitted from municipal-facilitated support programmes as at 30 June 2021	Number of black owned SMMEs that benefitted from municipal-facilitated support programmes as at 30 June 2021	All	New KPI for 2020/21. No comparative audited results available	1	1	1	1	4	4	G

Table: 2 Coordinate, facilitate and stimulate sustainable economic development through strategy, policy and programme development

ii) *Develop and sustain our spatial, natural and built environment*

Ref	KPI	Unit of Measurement	Ward	Actual performance for 2019/20	Overall Performance 2020/21						
					Target					Actual	R
					Q1	Q2	Q3	Q4	Annual		
TL29	Submit the reviewed Draft Disaster Management Plan to Council by 31 March 2021	Reviewed Draft Disaster Management Plan submitted to Council by 31 March 2021	All	1	0	0	1	0	1	1	G

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Ref	KPI	Unit of Measurement	Ward	Actual performance for 2019/20	Overall Performance 2020/21						
					Target					Actual	R
					Q1	Q2	Q3	Q4	Annual		
TL34	Develop an Air Quality By-Law by 30 June 2021	Air Quality By-Law submitted by 30 June 2021	All		0	0	0	1	1	0	R
Corrective Action		Due to a lack of funds the bylaw could not be completed. The municipality approached MISA to assist in developing the bylaw which should be finalised in the 2021/22 financial year. In the absence of a bylaw the municipality is making use of the district municipality's bylaw									
TL37	Develop Climate Change Response Strategy by 30 June 2021	Climate Change Response Strategy by 30 June 2021	All	New KPI for 2020/21. No comparative audited results available	0	0	0	1	1	0	R
Corrective Action		The municipality was unable to appoint a consultant for the development of a climate change response strategy due to lack of funds. The municipality already started a process with MISA to develop a climate change response strategy									
TL40	Develop an Integrated Coastal Management Plan by 30 June 2021	Integrated Coastal Management Plan submitted by 30 June 2021	All	New KPI for 2020/21. No comparative audited results available	0	0	0	1	1	1	G

Table: 3 Develop and sustain our spatial, natural and built environment

- iii) *Maintain sufficient organisational resources, enhance the involvement of the public in the development and decision-making processes and provide ethical and professional services to support the needs of the communities*

Ref	KPI	Unit of Measurement	Ward	Actual performance for 2019/20	Overall Performance 2020/21						
					Target					Actual	R
					Q1	Q2	Q3	Q4	Annual		
TL16	Submit the Annual Performance Report in terms of Section 46 of the Municipal Systems Act to the Auditor-General by 31 August 2020	Report submitted to the Auditor-General by 31 August 2020	All	1	1	0	0	0	1	1	G
TL17	Submit the Draft Annual Report to Council by 31 January 2021	Draft report submitted to council by 31 January 2021	All	1	0	0	1	0	1	0	R
Corrective Action		Due to COVID-19 this could not be completed within the legislative prescribed timeframe. The document was however submitted to Council at a later staged and subsequently finalized. The Audit Report forms part of the Annual Report and were not available on the due date. The document was however submitted to Council at a later staged and subsequently finalized									

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Ref	KPI	Unit of Measurement	Ward	Actual performance for 2019/20	Overall Performance 2020/21						
					Target					Actual	R
					Q1	Q2	Q3	Q4	Annual		
TL18	Submit the reviewed Draft IDP to Council by 31 March 2021	Reviewed draft IDP submitted to Council by 31 March 2021	All	1	0	0	1	0	1	1	G
TL22	Compile the Risk based Audit Plan (RBAP) for 2021/22 and submit to the Audit Committee by 30 June 2021	RBAP submitted to the Audit Committee by 30 June 2021	All	1	0	0	0	1	1	1	G
TL23	Complete 80% of planned audits in terms of the Risk Based Audit plan by 30 June 2021 {(Planned audits completed divided by the audits planned for the financial year)x100}	% of planned audits completed by 30 June 2021	All	57.00%	10.00%	30.00%	50.00%	80.00%	80.00%	82.50%	G2
TL26	Submit the final reviewed IDP to Council by 31 May 2021	Final reviewed IDP submitted by 31 May 2021	All	1	0	0	0	1	1	1	G
TL27	Limit the vacancy rate to less than 10% of budgeted posts by 30 June 2021 {(Actual approved budgeted vacant positions / total budgeted approved posts)x100}	% Vacancy rate by 30 June 2021{(Actual approved budgeted vacant positions / total budgeted approved posts)x100}	All	6.12%	0.00%	0.00%	0.00%	10.00%	10.00%	3.14%	B
TL30	Submit the Annual EE Report to the Department of Labour by 31 January 2021	EE Report submitted by end of January 2021	All	1	0	0	1	0	1	1	G
TL33	Ensure that any issues raised by the Auditor General in an Audit Report are addressed by 30 June 2021	% of issues raised by the Auditor General in an audit report addressed by 30 June 2021	All	New KPI for 2020/21 . No comparative audited results available	0%	50%	0%	100%	100%	52%	R
Corrective Action		The municipality only received the audit report in April 2021 - the outstanding ICT findings in the OPCAR is strategic in nature and will be implemented in the next financial year									

Table: 4 Maintain sufficient organisational resources, enhance the involvement of the public in the development and decision-making processes and provide ethical and professional services to support the needs of the communities

iv) Maintain sufficient revenue sources to enable the municipality to meet its constitutional obligations

Ref	KPI	Unit of Measurement	Ward	Actual performance for 2019/20	Overall Performance 2020/21						
					Target					Actual	R
					Q1	Q2	Q3	Q4	Annual		
TL13	Financial viability measured in terms of the municipality's ability to	% of debt coverage as at 30 June 2021	All	7.71%	0.00%	0.00%	0.00%	24.00%	24.00%	4.49%	B

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Ref	KPI	Unit of Measurement	Ward	Actual performance for 2019/20	Overall Performance 2020/21						
					Target					Actual	R
					Q1	Q2	Q3	Q4	Annual		
	meet it's service debt obligations as at 30 June 2021 ((Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Re										
TL14	Financial viability measured in terms of the outstanding service debtors as at 30 June 2021 (Total outstanding service debtors/ revenue received for services)	% of outstanding service debtors as at 30 June 2021	All	45.90%	0.00%	0.00%	0.00%	45.00%	45.00%	10.88%	B
TL15	Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June 2021 ((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 as at 30 June 2021	All	-0.44	0	0	0	0.2	0.2	0	R
Corrective Action		The municipality compiled and submitted a financial recovery plan which will be monitored monthly									
TL24	Achieve a debtors payment percentage of 88% at 30 June 2021 (Gross Debtors Opening Balance + Billed Revenue - Gross Debtors Closing Balance - Bad Debts Written Off / Billed Revenue x 100)	Payment % achieved at 30 June 2021	All	87.63%	0.00%	0.00%	0.00%	88.00%	88.00%	92.92%	G2
TL25	Submit the Annual Financial Statements for 2019/20 by 31 August 2020 to the Office of the Auditor-General	Financial statements submitted by 31 August 2020 to the Office of the Auditor-General	All	1	1	0	0	0	1	1	G
TL38	Develop Credit Control Strategy by 31 March 2021	Credit control Strategy submitted by 31 March 2021	All	New KPI for 2020/21. No comparative audited results available	0	0	1	0	1	1	G

Table: 5 Maintain sufficient revenue sources to enable the municipality to meet its constitutional obligations

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v) *Provide municipal basic services to meet demands of growing population and development challenges*

Ref	KPI	Unit of Measurement	Ward	Actual performance for 2019/20	Overall Performance 2020/21						
					Target					Actual	R
					Q1	Q2	Q3	Q4	Annual		
TL1	Provide water services to formal residential properties which are billed for water or have prepaid meters that is connected to the municipal water infrastructure network as at 30 June 2021	Number of residential properties which are billed for water or have pre paid meters as at 30 June 2021	All	9 369	0	0	9 655	9 665	9 665	9 538	O
Corrective Action		The municipality completed a water meter audit and will submit a business plan in August 2021 for the replacement of water meters									
TL2	Provide electricity to formal residential properties which are billed for electricity or have prepaid meters as at 30 June 2021 (excluding Eskom areas)	Number of residential properties which are billed for electricity or have pre paid meters as at 30 June 2021 (Excluding Eskom areas)	All	10 363	0	0	010 341	10 341	10 341	9 955	O
Corrective Action		The municipality completed an electricity meter audit and will submit a business plan in August 2021 for the replacement of electricity meters									
TL3	Provide waste water services to formal residential properties connected to the municipal waste water sanitation/sewerage network for sewerage service, irrespective of the number of water closets (toilets) which are billed for sewerage as at 30 June 2021	Number of residential properties which are billed for sewerage as at 30 June 2021	All	8 978	0	0	08 996	8 996	8 996	9 005	G2
TL4	Provide refuse removal services to formal residential properties which are billed for refuse removal as at 30 June 2021	Number of residential properties which are billed for refuse removal as at 30 June 2021	All	10 558	0	0	10 586	10 586	10 586	10 619	G2
TL5	Provide free basic water to indigent households earning less than R5076as at 30 June 2021	Number of households receiving free basic water as at 30 June 2021	All	1 888	0	0	2 643	2 643	2 643	2 484	O
Corrective Action		The municipality continuously monitor households to check if they qualify for indigent services where no application was received									
TL6	Provide free basic electricity to indigent households earning less than R5076 as at 30 June 2021	Number of households receiving free basic electricity as at 30 June 2021	All	2 925	0	0	2 643	2 643	2 643	1 299	R
Corrective Action		The municipality continuously monitor households to check if they qualify for indigent services where no application was received									

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Ref	KPI	Unit of Measurement	Ward	Actual performance for 2019/20	Overall Performance 2020/21						
					Target					Actual	R
					Q1	Q2	Q3	Q4	Annual		
TL7	Provide free basic sanitation to indigent households earning less than R5076 as at 30 June 2021	Number of households receiving free basic sanitation as at 30 June 2021	All	2 881	0	0	2 643	2 643	2 643	2 694	G2
TL8	Provide free basic refuse removal to indigent households earning less than R5076 as at 30 June 2021	Number of households receiving free basic refuse removal as at 30 June 2020	All	3 121	0	0	2 643	2 643	2 643	2 842	G2
TL9	The percentage of the municipal capital budget actually spent on capital projects by 30 June 2021 {(Actual amount spent on projects /Total amount budgeted for capital projects)X100}	% of the municipal budget spent by 30 June 2021	All	59%	0.00%	30.00%	60.00%	90.00%	90.00%	71.35%	O
Corrective Action		The National Lockdown due to COVID-19 impacted the Municipality's ability to complete capital projects. The Municipality will apply for a roll-over of the funds in order to complete the projects in the 2021/22 financial year									
TL19	Limit unaccounted for electricity to less than 12% by 30 June 2021 {(Number of Electricity Units Purchased and/or Generated - Number of Electricity Units Sold) / Number of Electricity Units Purchased and/or Generated) x 100}	% unaccounted electricity at 30 June 2021 {(Number of Electricity Units Purchased and/or Generated - Number of Electricity Units Sold) / Number of Electricity Units Purchased and/or Generated) _ 100}	All	13.91%	0.00%	0.00%	0.00%	12.00%	12.00%	16.18%	R
Corrective Action		The electricity losses is part of the municipality's Revenue Enhancement Strategy and a business Plan will be submitted in August 2021 for the replacement of meters									
TL20	Limit unaccounted for water to less than 15% by 30 June 2021 {(Number of Kilolitres Water Purchased or Purified - Number of Kilolitres Water Sold) / Number of Kilolitres Water Purchased or Purified x 100}	% unaccounted water at 30 June 2021 {(Number of Kilolitres Water Purchased or Purified - Number of Kilolitres Water Sold) / Number of Kilolitres Water Purchased or Purified _ 100}	All	16.49%	0.00%	0.00%	0.00%	15.00%	15.00%	17.98%	R
Corrective Action		The water losses is part of the municipality's Revenue Enhancement Strategy and a business Plan will be submitted in August 2021 for the replacement of meters									
TL21	The percentage of water samples that comply with SANS241 micro biological indicators monthly {(Number of water samples that comply with SANS21 indicators/Number of	% of water samples compliant monthly	All	100%	95.00%	95.00%	95.00%	95.00%	95.00%	100.00%	G2

Performance Report

2020/21

Ref	KPI	Unit of Measurement	Ward	Actual performance for 2019/20	Overall Performance 2020/21						
					Target					Actual	R
					Q1	Q2	Q3	Q4	Annual		
	water samples tested)x100}										
TL35	Develop a 3-year MIG Implementation Plan 31 May 2021	Three year MIG Plan submitted by 31 May 2021	All	New KPI for 2020/21. No comparative audited results available	0	0	1	1	1	1	G
TL36	Develop a Waste Management Bylaw and submit to Council by 30 June 2021	Waste Management Bylaw and submitted to Council by 30 June 2021	All	New KPI for 2020/21. No comparative audited results available	0	0	1	01	1	0	R
Corrective Action		Due to COVID-19 this could not be finalized. The Municipality will investigate the matter further in the 2021/22 financial year									

Table: 6 Provide municipal basic services to meet demands of growing population and development challenges

- vi) *Provide opportunities to officials and councillors for the development of professional and leadership skills and enhance employment equity in the organisation*

Ref	KPI	Unit of Measurement	Ward	Actual performance for 2019/20	Overall Performance 2020/21						
					Target					Actual	R
					Q1	Q2	Q3	Q4	Annual		
TL11	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 as at 30 June 2021	Number of people employed in the three highest levels of management as at 30 June 2021	All	0	0	0	0	1	1	1	G
TL12	The percentage of the municipality's personnel budget actually spent on implementing its workplace skills plan by 30 June 2021 [(Actual amount spent on training/total personnel budget)x100]	% of personnel budget actually spent on implementing its workplace skills plan by 30 June 2021 [(Actual amount spent on training/total personnel budget)x100]	All	0.22%	0.00%	0.00%	0.00%	0.40%	0.40%	0.04%	R
Corrective Action		As the vaccination numbers increase and the economy open up more, the municipality will be able to implement the Workplace Skills Plan more strictly									
TL28	Submit the Workplace Skills Plan to Local	Work Skills Plan submitted to	All	1	0	0	0	1	1	1	G

Performance Report

2020/21

Ref	KPI	Unit of Measurement	Ward	Actual performance for 2019/20	Overall Performance 2020/21						
					Target					Actual	R
					Q1	Q2	Q3	Q4	Annual		
	Government SETA by 30 April 2021	LGSETA by 30 April 2021									

Table: 7 Provide opportunities to officials and councillors for the development of professional and leadership skills and enhance employment equity in the organisation

3.2.2 Service Providers 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 table below indicates the functional areas that the municipality are responsible for in terms of the Constitution:

Municipal Function	Municipal Function (Yes/ No)
Constitution Schedule 4, Part B functions:	
Air pollution	MOU with WCDM
Building regulations	Yes
Childcare facilities	Yes
Electricity and gas reticulation	Yes
Fire Fighting services	MOU with WCDM
Local tourism	Yes
Municipal airports	Yes
Municipal planning	Yes

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Municipal Function	Municipal Function (Yes/ No)
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	Yes
Pontoons, ferries, jetties, piers and harbours, excluding the regulation of international and national shipping and matters related thereto	Yes
Stormwater management systems in built-up areas	Yes
Trading regulations	Yes
Water and sanitation services limited to potable water supply systems and domestic waste-water and sewage disposal systems	Yes
Constitution Schedule 5, Part B functions:	
Beaches and amusement facilities	Yes
Billboards and the display of advertisements in public places	Yes
Cemeteries, funeral parlours 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	Yes
Municipal parks and recreation	Yes
Municipal roads	Yes
Noise pollution	Yes
Pounds	Yes
Public places	Yes
Refuse removal, refuse dumps and solid waste disposal	Yes
Street trading	Yes
Street lighting	Yes
Traffic and parking	Yes

Table: 8 Functional Areas

COMPONENT A: BASIC SERVICES

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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.

National Key Performance Indicators – Basic Service Delivery

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: Basic Service Delivery.

KPA and Indicators	2019/20	2020/21
Basic Service Delivery		
Provide free basic water to indigent households earning less than R5 076 as at 30 June 2021	1 888	2 484
Provide free basic electricity to indigent households earning less than R5 076 as at 30 June 2021	2 925	1 299
Provide free basic sanitation to indigent households earning less than R5 076 as at 30 June 2021	2 881	2 694
Provide free basic refuse removal to indigent households earning less than R5 076 as at 30 June 2021	3 121	2 842
Provide water services to formal residential properties which are billed for water or have prepaid meters that is connected to the municipal water infrastructure network as at 30 June 2021	9 369	9 538
Provide electricity to formal residential properties which are billed for electricity or have prepaid meters as at 30 June 2021 (excluding Eskom areas)	8 978	9 955
Provide waste water services to formal residential properties connected to the municipal waste water sanitation/sewerage network for sewerage service, irrespective of the number of water closets (toilets) which are billed for sewerage as at 30 June 2021	10 363	9 005
Provide refuse removal services to formal residential properties which are billed for refuse removal as at 30 June 2021	10 558	10 619

Table: 9 National KPIs – Basic Service Delivery

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3.3 WATER PROVISION

3.3.1 Introduction to Water Services

Over the number of years, it has been established there is an urgent need for the Municipality to consider the upgrade of the storage capacity of the raw water dams. The Municipality has the storage capacity of 90ML which was upgraded in late 1970. There is an urgent need to upgrade and to ensure that there is sufficient storage especially if the canal is being closed.

The current demand of water provision, to all households especially during the COVID-19 pandemic has proven to be a challenge.

3.3.2 Highlights: Water Services

The table below specifies the highlights for the year:

Highlights	Description
Service delivery and Maintenance	The service delivery and maintenance of this basic service continued emits various challenges

Table: 10 Water Services Highlights

3.3.3 Challenges: Water Services

The table below specifies the challenges for the year:

Description	Actions to address
Canal run times are too brief to fill raw water dams	Increase raw water storage capacity in the Klawer and Lutzville-West (in process)
Ageing infrastructure	Funding needed to upgrade water infrastructure in all towns. Investigation ongoing in Vredendal
Maintenance on plants	Tender being compiled to address skill shortage

Table: 11 Water Services Challenges

3.3.4 Service Delivery Levels: Water Services

Economic activities in the municipal area include agriculture, processing of agricultural products, mining, fishing and tourism. Water supply by the Municipality is driven primarily by domestic water demand and business and industrial consumers in the towns. Vredendal is by far the largest town in the area and is also centrally located, rendering it the logical economic and administrative centre. Vanrhynsdorp, Klawer and Lutzville could be regarded as secondary towns with established business districts. Addressing the housing backlog in the municipal area is the main driver of increasing water demand.

The table below indicate the water use by sector:

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Total Use of Water by Sector (kl)				
Year	Agriculture	Forestry	Industrial	Domestic
2019/20	0	0	570 336	2 074 365
2020/21	0	0	562 812	2 397 237

Table: 12 Total Use of Water by Sector

The table below specifies the different water service delivery levels per households for the financial years 2019/20 and 2020/21:

Number of Households		
Description	2019/20	2020/21
Water: (above min level)		
Piped water inside dwelling	7 856	8025
Piped water inside yard (but not in dwelling)	1 513	1513
Using public tap (within 200m from dwelling)	0	0
Other water supply (within 200m)	0	0
Minimum Service Level and Above sub-total	9 369	9538
Minimum Service Level and Above Percentage	100	100
Water: (below min level)		
Using public tap (more than 200m from dwelling)	0	
Other water supply (more than 200m from dwelling)	0	0
No water supply	0	0
Below Minimum Service Level sub-total	0	0
Below Minimum Service Level Percentage	0	0
Total number of households	9 369	9 538

Table: 13 Water Services Service Delivery Levels

Potable water is supplied to all existing consumers and there are no basic water and sanitation service backlogs in the urban areas of the Municipality. All the formal households in the urban areas are provided with water connections and waterborne sanitation facilities inside the houses (higher level of service). Communal ablution facilities are provided in the informal areas as a temporary emergency service.

The Municipality works towards providing all households with a water connection inside the house and connecting all households to a waterborne sanitation system. The Municipality is faced with various challenges with regard to the provision of services on privately owned land in a financial sustainable manner.

3.3.5 Employees: Water Services and Waste Water (Sanitation) Services

The following table indicates the staff composition for this division:

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Job Level	2019/20	2020/21			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	2	8	8	0	0%
4 - 6	44	42	42	0	0%
7 - 9	8	8	8	0	0%
10 - 12	3	3	3	0	0%
13 - 15	2	2	2	0	0%
Total	59	63	63	0	0%

Employees and Posts numbers are as at 30 June

Table: 14 Employees: Water Services and Waste Water (Sanitation) Services

3.3.6 Capital: Water Services

The following table indicates the capital expenditure for this division:

Capital Projects	2020/21				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Water Meters	600 000	0	0	-100%	0
Water Pumps	150 000	681 000	459 027	206%	459 027
Koekenaap Upgrade Existing Bulk Water Infrastructure	0	1 640 139	1 603 552	100%	1 603 552
Equipping of Boreholes in Koekenaap and Vredendal Area 2	0	56 863	0	-100%	0
Upgrade of Lutzville WTW	50 000	150 000	0	-100%	0
Papendorp: Portable Water Reservoir & Supply Pipeline	1 851 500	0	0	-100%	0
Bitterfontein Scheme: Refurbishment of Scheme	0	10 627 175	9 536 356	100%	9 536 356
Covid-19	1 200 000	0	0	-100%	0
Water Services Total	3 851 500	13 155 177	11 598 935	201%	11 598 935

Table: 15 Capital Expenditure 2020/21: Water Services

3.4 WASTE WATER (SANITATION) PROVISION

3.4.1 Introduction to Waste Water (Sanitation) Provision

Provision of bulk infrastructure still remains a priority for future development, together with maintenance of existing infrastructure.

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Sanitation services are supplied to all existing consumers and there are no basic sanitation service backlogs in the urban areas of the Municipality. It is a given that there might be households on the farms in the rural areas with existing service levels below RDP standard.

It must be mentioned that the low-cost housing developments and the rapid expansion of towns, put enormous pressure on the limited resources of the Municipality. As a result, effective and efficient service delivery is thus tremendously challenged.

There are a lot of informal areas especially in Vredendal, Klawer and Lutzville where residents are without sanitation services. Due to the lack of funds, resources and the difficult geographical profile the informal areas are difficult to attend too.

Other major challenges the department experience are the Waste Water Treatment Works (WWTW) that remains an uphill battle but in partnership with Municipal Infrastructure Support Agent (MISA) we will find suitable solutions for the 2020/21 financial year to address the operational challenges on site.

The Municipality has started the process on implementing an ongoing program of dealing with constant maintenance of the sewerage challenges. There is a three-year contract in-place with an external service provider, which deal with the maintenance of the pump station. There is also a tender out to deal with the maintenance of the sewerage network. The service provider will be appointed soon to deal with the blockages and cleaning of all the pump stations.

3.4.2 Highlights: Waste Water (Sanitation) Provision

The table below specifies the highlights for the year:

Highlights	Description
New waterborne sewer system and associated infrastructure in Kliprand	Installation of new sewer system for the Kliprand community is in progress
Upgrade of Vredendal South WWTW: Civil, mechanical and electrical works	Civil, mechanical and electrical works to be completed on the WWTW
Upgrade of Vredendal Pumpstation Phase 1	Upgrading of Mastertreads and Koelbly pumpstations completed
Training of staff	Staff at the WWTW undergoing further training in waste water treatment to improve on skills and ensure plants run efficiently
Upgrade of Vredendal Pumpstation Phase 2	In progress

Table: 16 Waste Water (Sanitation) Provision Highlights

3.4.3 Challenges: Waste Water (Sanitation) Provision

The table below specifies the challenges for the year:

Description	Actions to address
Vredendal South WWTW operating above capacity	A business plan has been completed and awaiting funding

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Description	Actions to address
Overflowing oxidation ponds in Koekenaap, Ebenhaeser, Strandfontein and Doring Bay	Funding is required to implement an irrigation facility. The Koekenaap facility is already in tender phase. Business plans for Ebenhaeser and Doring Bay facilities have been completed but the available funding not sufficient
Maintenance of sewer pump stations	Funding must be secured for the upgrade of sewer pump stations and to provide training to personnel. A consultant is currently busy with a study to address this issue. A tender for the maintenance of pumps is in progress
Old sewer infrastructure	Old infrastructure remains a challenge. Sewerage systems in low-cost areas need to be addressed in partnership with residents and the Municipality

Table: 17 Waste Water (Sanitation) Provision Challenges

3.4.4 Services Delivery Levels: Waste Water (Sanitation) Provision

The table below specifies the different sanitation service delivery levels per households for the financial years 2019/20 and 2020/21 in the areas in which the Municipality is responsible for the delivery of the service:

Number of Households		
Description	2019/20	2020/21
Sanitation/sewerage: (above minimum level)		
Flush toilet (connected to sewerage)	8 978	9 005
Flush toilet (with septic tank)	90	508
Chemical toilet	0	0
Pit toilet (ventilated)	0	0
Other toilet provisions (above min. service level)	0	0
Minimum Service Level and Above sub-total	9 068	9 513
Minimum Service Level and Above Percentage	100	100
Sanitation/sewerage: (below minimum level)		
Bucket toilet	0	0
Other toilet provisions (below min. service level)	0	0
No toilet provisions	0	0
Below Minimum Service Level sub-total	0	0
Below Minimum Service Level Percentage	0	0
Total households	9 068	9 513

Table: 18 Waste Water (Sanitation) Provision Service Delivery Levels

3.4.5 Capital: Waste Water (Sanitation) Provision

The following table indicates the capital expenditure for this division:

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Capital Projects	2020/21				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Vredendal South WWTW	15 846 000	11 788 825	11 788 825	-26%	11 788 825
Sewerage Pumps	250 000	569 000	275 955	10%	275 955
Papendorp Oxidation Ponds and Sewer Rising Main	7 359 000	1 233 743	1 118 124	-85%	1 118 124
Vredendal Sewer Pumpstations Upgrade PH.1	0	3 690 630	3 680 093	100%	3 680 093
Lutzville Housing: Upgrading Sewer Bulk infrastructure	3 537 967	3 250 434	3 250 434	-8%	3 250 434
Vredendal Sewer Pumpstations Upgrade PH.2	9 761 500	6 894 500	3 125 374	-68%	3 125 374
Bitterfontein: Upgrade Waste Water and Bulk Water Infrastructure	743 250	464 888	464 888	-37%	464 888
Bitterfontein:Water Storage and Sewer Related Upgrades Rietpoort	6 500 000	3 948 164	3 948 164	-39%	3 948 164
Bitterfontein: Bitterfontein,Rietpoort and Nuwerus Pumpstations	3 768 750	3 768 705	245 717	-93%	245 717
Bitterfontein Water Scheme: Kliprand	1 170 000	0	0	-100%	0
Lutzville Housing: Upgrading Sewer Bulk Infrastructure	0	256 000	210 427	100%	210 437
Vredendal South WWTW	0	500 000	239 181	100%	239 181
Waste water (Sanitation) Total	48 936 467	36 864 889	28 347 182	-42%	28 347 182

Table: 19 Capital Expenditure 2020/21: Waste Water (Sanitation) Provision

3.5 ELECTRICITY

3.5.1 Introduction to Electricity

The provision of basic electricity services to all households in the municipal area is the focus of the electricity department. The Municipality strives to deliver to all consumer's a quality and reliable electricity supply as stipulated in national legislation (NRS 048). Supply voltage is kept to 230V ($\pm 10\%$) for single phase supplies and 400V ($\pm 10\%$) for three phase supplies.

The Municipality closely monitors illegal connection and meter tampering. Faulty meters are continuously replaced after verification. The municipality will also work in partnership with MISA (Municipal Infrastructure Support Agent) to assist the municipality with certain projects to enhance better service delivery.

3.5.2 Highlights: Electricity

The table below specifies the highlights for the year:

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Highlights	Description
Upgrade of bulk electricity Vredendal-North	New bulk electricity installations were done in Vredendal-North informal housing project
New bulk connections	New bulk installations were done at: <ul style="list-style-type: none"> Lutzville low cost housing project Vredendal North low cost housing project

Table: 20 Electricity Highlights

3.5.3 Challenges: Electricity

The table below specifies the challenges for the year:

Description	Actions to address
Electricity losses	The Municipality must conduct meter audits, upgrade bulk meters, monitor usage and replace faulty meters
Illegal connections and meter tampering	The Municipality needs to introduce smart metering/split meters and monitor usage more carefully
Installation of Small-Scale Embedded Generation	Requirements for Embedded Generation/ By Law. MISA will assist the department to write a policy for the installation of small – scale embedded generation.

Table: 21 Electricity Challenges

3.5.4 Service Delivery Levels: Electricity

The table below specifies the different electricity service delivery levels per households for the financial years 2019/20 and 2020/21

Number of Households		
Description	2019/20	2020/21
Energy: (above minimum level)		
Electricity (at least min.service level)	1 036	1025
Electricity - prepaid (min.service level)	9 327	8930
Minimum Service Level and Above sub-total	10 363	9955
Minimum Service Level and Above Percentage	100	100
Energy: (below minimum level)		
Electricity (< min.service level)	0	0
Electricity - prepaid (< min. service level)	0	0
Other energy sources	0	0
Below Minimum Service Level sub-total	0	0
Below Minimum Service Level Percentage	0	0
Total number of households	10 363	9 955

Table: 22 Electricity Service Delivery Levels

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3.5.5 Employees: Electricity

The following table indicates the staff composition for this division:

Job Level	2019/20	2020/21			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 – 3	0	3	3	0	0%
4 – 6	12	14	11	0	24%
7 – 9	4	4	3	0	25%
10 – 12	4	5	5	0	0%
13 – 15	2	2	2	0	0%
Total	22	28	24	0	14%

Employees and Posts numbers are as at 30 June

Table: 23 Employees: Electricity Services

3.5.6 Capital: Electricity

The following table indicates the capital expenditure for this division:

Capital Projects	2020/21				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Upgrading of Bulk Electricity	0	1 455 350	0	-100%	0
Upgrading of Bulk Electricity – Vredendal North	850 000	850 000	850 000	100%	850 000
Security System Vredendal North Substation	30 000	0	0	-100%	0
Tools	60 000	20 000	4 411	-93%	4 411
CCTV Cameras	0	30 000	0	-100%	0
Electricity Services Total	940 000	2 355 350	854 411	-9%	854 411

Table: 24 Capital Expenditure 2020/21: Electricity

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

3.6.1 Introduction to Waste Management

Matzikama Municipality has 11 landfill/dumping sites located in Vredendal, Klawer, Vanrhynsdorp, Lutzville, Strandfontein, Doring Bay, Ebenhaeser, Bitterfontein, Rietpoort, Kliprand and Nuwerus.

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Vredendal is currently used as the main landfill site for household refuse building rubble and other waste. All household waste, from the surrounding towns, is transported to Vredendal for disposal. The Municipality utilises an external service provider for the hiring of earthmoving plant equipment, for the covering of service material and other related maintenance on the landfill sites.

The 3rd Generation Integrated Waste Management Plan has been developed and will be implemented accordingly depending on funds and resources available.

Matzikama and Cederberg Municipalities signed an agreement for the establishment of a regional landfill site that will service both municipalities. The establishment of the regional landfill site will be funded and managed by West Coast District Municipality once all documentation and processes has been approved.

The Municipality is also in the process to establish the waste management structure in terms of waste minimisation, operation clean ward programs and attention to all its waste dumping sites in terms of compliance. These matters will be addressed in the 2020/21 financial year.

3.6.2 Service Delivery Levels: Waste Management

The table below specifies the different waste management (refuse removal) service delivery levels per households for the financial years 2019/20 and 2020/21:

Number of Households		
Description	2019/20	2020/21
Solid Waste Removal: (Minimum level)		
Removed at least once a week	10 588	10619
Minimum Service Level and Above sub-total	10 588	10619
Minimum Service Level and Above percentage	100	100
Solid Waste Removal: (Below minimum level)		
Removed less frequently than once a week	0	0
Using communal refuse dump	0	0
Using own refuse dump	0	0
Other rubbish disposal	0	0
No rubbish disposal	0	0
Below Minimum Service Level sub-total	0	0
Below Minimum Service Level percentage	0	0
Total number of households	10 596	10 619

Table: 25 Waste Management Service Delivery Levels

3.6.3 Employees: Waste Management

The following table indicates the staff composition for this division:

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Job Level	2019/20	2020/21			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 – 3	12	34	34	0	0%
4 – 6	11	31	31	0	0%
7 – 9	4	6	6	0	0%
10 – 12	3	2	2	0	0%
13 – 15	1	1	1	0	0%
Total	31	74	74	0	0%

Employees and Posts numbers are as at 30 June

Table: 26 Employees: Waste Management

3.7 HOUSING

3.7.1 Introduction to Housing

The Municipality has embarked on a program to create the necessary infrastructure to sustain future housing projects. Our objective is to eradicate informal settlements and to provide every household with a basic service which include a toilet, electricity, water and refuse removal.

3.7.2 Challenges: Housing

The table below specifies the challenges for the year:

Description	Actions to address
Growing population of illegal occupants on municipal land	A unit must be established to monitor activities in all towns and to address the construction of illegal structures
Municipal official's safety when visiting informal settlements	Safety measures must be put in place when visiting the informal settlements
Shortage of staff	Additional staff must be appointed to assist with the capturing of data and to conduct education programs
Availability of land	Land should be sourced and/or procured to provide for additional housing

Table: 27 Housing Challenges

3.7.3 Service Delivery Levels: Housing

The table below indicates that 94.5% of the households in the municipal area are living in formal settlements:

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Percentage of households with access to basic housing			
Financial year	Total households (including in formal and informal settlements)	Households in formal settlements	Percentage of HHs in formal settlements
2019/20	20 821	19 681	94.5
2020/21	20 821	*19 681	94.5

*The Municipality utilised the 2019/20 verifiable figure as due to COVID-19 regulations the municipality could not determine a physical count

Table: 28 Access to Housing

Housing Waiting List

The following table indicates the decrease in the number of housing units on the waiting list from 2019/20 to 2020/21:

Financial year	No of housing units on waiting list	% Housing waiting list increase/(decrease)
2019/20	9 649	1.6%
2020/21	9246	-4.1%

Table: 29 Housing Waiting List

3.7.5 Employees: Housing

The following table indicates the staff composition for this division:

Job Level	2019/20	2020/21			
	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	4	4	4	0	0%
13 - 15	0	0	0	0	0%
Total	4	4	4	0	0%

Employees and Posts numbers are as at 30 June

Table: 30 Employees: Housing

3.7.6 Capital Expenditure: Housing

The table below indicates the capital expenditure relating to Housing:

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Capital Projects	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Klawer Housing	5 000 000	0	0	-100%	0
Housing Total	5 000 000	0	0	-100%	0

Table: 31 Capital Expenditure Housing

3.8 FREE BASIC SERVICES AND INDIGENT SUPPORT

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 R5 076 per month will receive free basic services. 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 total households are based on the Western Cape Government Socio Economic Profile document.

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	%
2019/20	20 821	3 147	15.11	3 147	15.11	3 147	15.11	3 147	15.11
2020/21	20 821	2868	13.77%	2868	13.77%	2868	13.77%	2868	13.77%

Table: 32 Free Basic Services to Indigent Households

Electricity		
Financial year	Indigent Households	
	No. of HH	Value
		R'000
2019/20	3 147	330
2020/21	2 868	358

Table: 33 Free Basic Electricity Services to Indigent Households

Water			
Financial year	Indigent Households		
	No. of HH	KI per HH	Value
			R'000
2019/20	3 147	10	1 003
2020/21	2 868	10	993

Table: 34 Free Basic Water Services to Indigent Households

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Sanitation			
Financial year	Indigent Households		
	No. of HH	R-value per HH	Value
			R'000
2019/20	3 147	209.67	5 859
2020/21	2 868	219.11	5 663

Table: 35 Free Basic Sanitation Services to Indigent Households

Refuse Removal			
Financial year	Indigent Households		
	No. of HH	Services per HH per week	Value
			R'000
2019/20	3 147	1	4 961
2020/21	2 868	1	4 910

Table: 36 Free Basic Refuse Removal Services to Indigent Households

COMPONENT B: ROAD TRANSPORT

3.9 ROADS AND STORMWATER

3.9.1 Introduction to Roads and Stormwater

The current average condition of the road network within the municipal area can be rated as poor to very poor. To restore the existing condition of the roads, the Municipality will have to budget extensively over the next few years. Routine maintenance, for example patching of potholes, replacement of curbs and cleaning of storm water networks, is done by the maintenance team of the Municipality. Gravel roads are graded monthly depending on the availability of grader to ensure that it remains in a fair and serviceable condition.

The priorities for the Municipality are to maintain existing tarred roads by means of re-sealing and to construct new paved roads (upgrading of existing gravel roads) that include stormwater systems. Maintenance of roads is funded by the Municipality and construction of new paved roads, by the Municipal Infrastructure Grant (MIG). Technical reports for such construction / upgrades are compiled, submitted and prioritised for implementation.

From a storm water perspective, a storm water Master Plan as well as storm water maintenance plan need to be developed for all the towns within the municipal area as informal settlements were allocated to areas where there is no storm water drainage.

There are plans that have been developed by the municipality to deal with the challenges of roads and storm water. But those plans will require some form of assistance from the external stakeholders. It should be stated that the issue of roads, will not be addressed only by the municipality, but mainly by the collective.

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Stakeholders like mines has a huge role to play in terms of dealing with issue of service delivery, using the vehicle of social labour plan. The business sector has also a role to play to assist the municipality to deal with the challenges of service delivery. Therefore, all stakeholders are required to play their part in terms of dealing with issues of service delivery.

3.9.2 Highlights: Roads and Stormwater

The table below specify the highlight for the year:

Highlight	Description
New roads constructed and stormwater drainage installed through the MIG program	About 2 000m of new paved roads were constructed and 360m of stormwater drainage installed in the Matzikama area

Table: 37 Roads and Stormwater Highlights

3.9.3 Challenges: Roads and Stormwater

The table below specifies the challenges for the year:

Description	Actions to address
Lack of a Roads and Stormwater Master Plan	To address priority sections of the storm water systems and to construct new storm water systems were necessary. And also to prioritize section of roads to be resurfaced
The department requires about 20 million to resurface large sections of roads in the Matzikama area to ensure good quality road surfaces	Budgetary provision must be made to resurface and upgrade roads
Lack of staff	More general staff members are needed to assist with daily roads and stormwater projects. A roads and stormwater technician are required to do in-house technical projects

Table: 38 Roads and Stormwater Challenges

3.9.4 Service Delivery Levels: Roads and Stormwater

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

Gravel Road Infrastructure: Kilometres				
Year	Total gravel roads	New gravel roads constructed	Gravel roads upgraded to tar	Gravel roads graded/maintained
2019/20	80.35	0	2.0	78.00
2020/21	80.35	0	3.5	78.00

Table: 39 Gravel Road Infrastructure

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Tarred Road Infrastructure: Kilometres					
Year	Total tarred roads	New tar roads	Existing tar roads re-tarred	Existing tar roads re-sheeted	Tar roads maintained
2019/20	118	0	0	1.0	118
2020/21	118	0	0	1.0	118

Table: 40 Tarred Road Infrastructure

The tables below specify that there are 26 kilometers of stormwater channels in the municipal area:

Stormwater Infrastructure: Kilometres				
Year	Total Stormwater measures	New Stormwater measures	Stormwater measures upgraded	Stormwater measures maintained
2019/20	26.05	0.36	0	26.05
2020/21	26.04	0.37	0	26.04

Table: 41 Stormwater Infrastructure

3.9.5 Cost of Construction/ Maintenance of Roads

The tables below specify the cost of construction and maintenance of roads:

Year	New and Replacements	Resealed	Maintained
	R'000		
2020/21	1 500		1 500

Table: 42 Cost of Construction/Maintenance of Roads

3.9.6 Employees: Roads

The following table indicates the staff composition for this division:

Job Level	2019/20	2020/21			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 – 3	8	14	14	0	0%
4 – 6	16	16	16	0	0%
7 – 9	14	14	14	0	0%
10 – 12	4	4	4	0	0%
13 - 15	8	6	6	0	0%
Total	50	54	54	0	0%

Employees and Posts numbers are as at 30 June

Table: 43 Employees: Roads

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3.9.7 Employees: Stormwater

The following table indicates the staff composition for this division:

Job Level	2019/20	2020/21			
	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	16	16	16	0	0%
7 – 9	3	3	3	0	0%
10 – 12	1	1	1	0	0%
13 - 15	1	1	1	0	0%
Total	21	21	21	0	0%

Employees and Posts numbers are as at 30 June

Table: 44 Employees: Stormwater

3.9.8 Capital: Roads and Stormwater

The following table indicates the capital expenditure for this division:

Capital Projects	2020/21				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Concrete mixers	30 000	0	0	-100%	0
Lutzville Uitkyk: Upgrade roads and stormwater	4 452 000	4 262 771	4 224 584	-5%	4 224 584
Equipment PMU unit	45 000	95 000	24 803	-45%	24 803
Machinery and equipment	50 000	8 020	7 949	-84%	7 949
Furniture and office equipment	50 000	0	0	-100%	0
Canopy DMA LVD	35 000	0	0	-100%	0
Klawer Housing: New busroute	2 800 000	0	0	-100%	0
Koekenaap: Roads Stormwater and sidewalks	4 618 559	423 281	65 339	-99%	65 339
Vanrhynsdorp: Upgrade streets Maskamsig	4 593 924	6 981 226	6 981 226	152%	6 981 226
Roads and Stormwater Total	16 674 483	11 770 298	11 303 901	-32%	11 303 901

Table: 45 Capital Expenditure 2020/21: Roads and Stormwater

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COMPONENT C: PLANNING AND LOCAL ECONOMIC DEVELOPMENT (LED)

3.10 TOWN PLANNING AND BUILDING CONTROL

3.10.1 Introduction to Town Planning and Building Control

The planning and building control function of the Municipality include the effective and efficient processing of land development and building plan applications according to the requirement and obligation of applicable legislation, as well as enforcement regarding unauthorized development and building work. It also includes the effective implementation of the Spatial Development Framework (SDF) for Matzikama Municipality and other planning related strategies and/or policies to ensure that development within the municipal area is according to statutory regulations and policy guidelines for an orderly, harmonious and sustainable built environment.

This division must provide an efficient and effective service to the public by developing policies and standard operating procedures, appoint qualified staff with the relevant knowledge and implement relevant legislation within the municipal area.

3.10.2 Highlights: Town Planning and Building Control

The table below specifies the highlights for the year:

Highlights	Description
Spatial Development Framework (SDF)	The Municipality successfully ratified the municipal SDF inhouse, including a Capital Expenditure Framework (CEF). Source funding to appoint a service provider to compile a credible SDF, CEF and Long-Term Financial Plan
Internships: Town Planning Section	The Municipality employed two interns dedicated to the Town Planning Section to deal with administrative processes due to a lack of capacity within the department until March 2021. Since June 2021, the office has employed only one intern, making the office more under capacitated
Functioning of Town Planning Section	Successful remote working from home during the pandemic and working hours during a time when the shortage of capacity in the section is the same as 10 years ago although the workload has tripled over the last three/four years
Building Control Section	The council has approved the Policy/SOP for cellphone base stations for building applications within their development rights

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Highlights	Description
	The Collaborator system's Building Control Module (for electronic submission and processing of building applications) nears implementation
Collaborator: Planning Module	The Planning Module for the Collaborator program nears implementation

Table: 46 Town Planning and Building Control Highlights

3.10.3 Challenges: Town Planning and Building Control

The table below specifies the challenges for the year:

Description	Actions to address
<p>The pandemic caused the section not to provide an efficient and effective building control service to the public, inefficient building application processes and less general inspections. We also had a staff shortage due to one inspector being absent due to long term sickness.</p> <p>Only one of the two registered planners at the Municipality works in the Town Planning Section. For the last 14 months, only one registered planner at the South African Council for Planners (SACPLAN) in terms of the Planning Profession Act, 2002 (No 36 of 2002) is employed in the Town Planning Department by the Municipality. Two permanent Planner posts, as well as 2 Town Planner Clerks are vacant for the last 14 months</p>	<p>The Municipality must make funding available to address the lack of knowledgeable capacity within the Town Planning Section</p>
<p>Over worked and tired officials in the Town Planning Section as most of the land development applications submitted in the previous year were not complete and have to be processed further in this financial year together with applications also submitted this year</p>	<p>Increase the current number of knowledgeable officials within the Town Planning Section</p>
<p>Addressing law enforcement procedures in the absence of a dedicated qualified law enforcement official regarding environmental-, land development- and building control, as well as liquor and trading legislation. The Covid-19 pandemic caused that unauthorised building activities increased from the end of March 2020. Service delivery is also affected negatively and caused that building applications cannot be finalised within the legislative timeframes. Challenges is also faced with office telephones and network and caused frustration for the public and officials</p>	<ul style="list-style-type: none">  Employ dedicated law enforcement officials and develop clear and concise standard operating procedures  Implement an amnesty period for unauthorised building activities  Enhance officials to execute legal procedures in co-operation with the Department of Justice and Police
<p>Spatial Development Framework is not credible in terms of SPLUMA</p>	<p>Resources must be made available for all necessary studies which need to be completed in order to compile a credible SDF for approval in co-operation with the Western Cape Province by Council</p>

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Description	Actions to address
Approved Integrated Land Use Management Scheme must be implemented	The Municipality must make resources available to commence the further processes before implementation date can be promulgated
Non-compliance with the requirements set by the South African Council for Planners (SACPLAN) with regards to continuous professional development points	The Municipality must make funding and resources available to enable the two planners registered with the South African Council for Planners to attend short courses, meetings, seminars, conferences, etc. to obtain the required continuous professional development points
Registered Professional Planner according to SACPLAN	Appoint a professional planner as legislation is in the process of amendment which will require by law for municipalities to have professional planners to handle all town planning related applications
Lack of support from external institutions as well as provincial and national departments with regards to submission of comments on land use applications within legal timeframes	Improving inter-governmental relations with all the relevant departments to also ensure that comments / approvals regarding applications were received within legal timeframes so that this office can make informed recommendations to the relevant decision maker
The planning process at the Municipality is manual and hard copy driven which is very time consuming and hinder worker productivity and output	The installation and integration of the Collaborator: Planning Module with the existing Collaborator systems needs to be completed and implemented
Get offices back to establish an easily accessible “public counter” for the Town Planning Section to facilitate any inquiries, process building plan applications in terms of the applicable Zoning Scheme Regulations and prior land use approvals already in the system as general enquiries	Building Control Clerk / Town Planning Interns manned the “public counters” to be of assistance for public access to the building without an appointment with relevant officials from the Building Control and Town Planning Sections and demand feedback on land development and building plan applications. This saved a lot of time for the Town Planning Section.
The registration of one 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)	Building Inspector must register at the South African Council for the Architectural Profession (SACAP) in terms of the Architectural Profession Act, 2000 (No 44 of 2000)

Table: 47 Town Planning and Building Control Challenges

3.10.4 Statistics: Town Planning and Building Control

The table below specifies that 48 land use and 174 building applications were handled during 2020/21.

Detail	Formalisation of Townships		Land use Applications		Built Environment	
	2019/20	2020/21	2019/20	2020/21	2019/20	2020/21
Applications received in relevant year	0	0	24	39	125	184
Applications of the previous year not yet determined	0	0	40	19*	28	19
Total	0	0	64	58	153	203
Determinations made	0	0	18	32	125	169

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Detail	Formalisation of Townships		Land use Applications		Built Environment	
	2019/20	2020/21	2019/20	2020/21	2019/20	2020/21
Applications withdrawn	0	0	0	9* + 15**	0	0
Applications still incomplete at year-end***	0	0	10	27*	16	29
Complete applications outstanding at year-end	0	0	36	20*	12	5
Total	0	0	64	103*	153	203
* Includes relevant applications since 2016 to 2021 ** 15 incomplete applications in 2016 are now deemed to be cancelled *** An incomplete application includes applications that still have outstanding information during any of the process phases of the application						

Table: 48 Planning and Building Control Service Delivery Statistics

3.10.5 Employees: Town Planning and Building Control

The following table indicates the staff composition for this division:

Job Level	2019/20	2020/21			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 – 3	0	0	0	0	0%
4 – 6	0	0	0	0	0%
7 – 9	0	0	0	0	0%
10 - 12	2	3	3	0	0%
13 - 15	2	3	2	1	33.3%
Total	4	6	5	1	20%
Employees and Posts numbers are as at 30 June					

Table: 49 Employees: Town Planning and Building Control

3.10.6 Capital: Town Planning and Building Control

Capital Projects	2020/21				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Office Furniture	25 000	1 478	1 478	-94%	1 478
Water Dispenser	6 000	0	0	-100%	0
Filing Cabinets	30 000	0	0	-100%	0
Computer Equipment	15 000	0	0	-100%	0
Planning and Development Total	76 000	1 478	1 478	-98%	1 478

Table: 50 Capital Expenditure 2020/21: Planning and Building Control

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3.11 LOCAL ECONOMIC DEVELOPMENT (INCLUDING TOURISM AND MARKET PLACES)

3.11.1 Introduction to Local Economic Development (LED)

Section 152(c) of the Constitution, obliged municipalities to promote social and economic development. To give effect to this constitutional obligation, the Matzikama Municipality are always in the process of seeking and identifying development initiatives to grow its economy.

During public participation processes in the past in various communities, local economic development was prioritized as a highly regarded strategic objective for the Matzikama area. More specifically, LED seeks to contribute as a locally driven process by national-, provincial-, local government, private sector and communities, working collectively to stimulate and transform the local economy to create sustainable job opportunities. The main focus remains industrial development to grow and diversify the economy, the creation of decent job opportunities and the reduction of poverty. It is envisaged that the vision of the Matzikama Municipality seeks to improve its capability through effectiveness, responsiveness and accountability in sustainable forms to ensure a well-educated, healthy and pleased community.

3.11.2 Highlights: LED

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

Highlights	Description
Working Closer with the Fisher Communities	Development of the “vlekplek” area as an economic project and possible tourism attraction will give opportunities to the fisher communities in the Matzikama area. Entrepreneurs will have the opportunity to sell fried fish, chips, etc. This fresh fish market project will address some of the unemployment and poverty challenges faced by the communities of Doring Bay, Papendorp and Ebenaeser. All aspects for implementation of the project have been put in place such as tender processes
Wool Sheering and Spinning Project in Ward 8	The project is about the sheering of sheep and spinning of wool to manufacture clothes on demand. The project is about to will local emerging- and commercial farmers as well as entrepreneurs from the local areas. Due to approval delay from DMRE, Tronox Mining will only start the planning process in October 2021
Establishment of the Matzikama Business Development Centre	The business centre was established for the main purpose to render services to local SMME's. The project has been started and the service provider was appointed in November 2020. The centre will be based in the CBD of Vredendal to accommodate more people from the outside areas of Matzikama

Table: 51 LED Highlights

3.11.3 Challenges: LED

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

Description	Actions to address
Draught	Water shortages were supplemented with underground water. Communities to be warned to spare water through water restrictions activities by the Municipality. Continuous education programme is needed to support our local communities
Water	Due to the non-completion of the raising of the Clanwilliam Dam, water remains a huge challenge for the development of agricultural initiatives in our area, however the Municipality continuously supports the emerging farmers by providing treated sewerage water for the purpose of cultivating lucerne as an additional fodder for their cattle. A lack of funding for storage infrastructure remains a huge challenge. Municipality to engage various stakeholders such as the Department of Water and Sanitation on deliberations of the Clanwilliam Dam Project.
Land	As a result of a shortage of agricultural land to commercial and emerging farmers no further development or little development can take place. It is therefore imperative that the Department of Rural Development must make sufficient budget available to buy land from commercial farmers in order to support emerging farmers especially for the purpose of acquiring additional water from the raising of the Clanwilliam Dam Project. Moreover, entities such as the wine cellars and commercial farmers are urged to accelerate the transformation of land ownership with active participation in the process
Development of SMME's through increased capacity and sustainability	<p>The improvement of sustainability of SMME's through increased capacity to bid for and win local tenders. The Municipality should also embark on a process to appoint local SMME's for the duration of 3 years which will enable them to participate in local procurement processes.</p> <p>Increase capacity to support SMME's by easing up municipal procurement for the development and sustainability of SMME's</p> <p>Identify and address key challenges that the Municipality face in supporting SMME's in practice which are related to capacity, legislation and other areas of difficulty. Communication through various platforms has been enhanced for SMME's to participate in municipal procurement processes</p>

Table: 52 Challenges LED

3.11.4 LED Strategy









The focus of the IDP is "Economic Development: A pre-requisite for successful service delivery". A new LED Strategy has been adopted and approved by Council. The LED Forum of Matzikama Municipality comprises of a diverse

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membership emanating from various sectors of society. The current LED Strategy is built around commitment to develop a climate in which economic development and economic growth can prosper.



The LED Strategy identifies various issues and strategic areas for intervention including but not limited to:

-  Financial support from provincial and national government
-  The lack of skills and training facilities in our communities which are contributing largely to our poor developed economies, particularly in terms of Black Economic Empowerment (BEE)
-  The lack of project development aid for the local communities that have a negative impact on BEE and makes it increasingly difficult for BEE to meaningful impact on the local economy
-  Community ownership of local projects
-  Aqua culture development, both marine and freshwater, can have a meaningful impact on the local economy, especially in the coastal towns
-  SMME development has potential to contribute significantly to the socio-economic challenges of the Municipality
-  Accessing government land is a major obstacle and needs earnest attention should we want to attract investment to the area for LED
-  Although economic development is a function of established bodies such as emerging farmers, women in construction, fishing and aqua culture, commercial farmers, etc., the concern is that they do not function effectively due to the lack of leadership, expertise, funding, etc

The progress made regarding the implementation of the LED Strategy can be summarised as follows:

-  Five key development areas including primary and secondary aqua-culture sector development, primary and secondary agriculture development, recycling of waste plastics and manufacturing of plastic products and tourism were identified as focused areas in terms of LED
-  The aqua culture sector development was identified as the area with the most potential and as an area of priority due the impact it potentially has
-  The Municipality facilitated a process that culminated in the establishment of a partnership between the private sector and the Doring Bay Development Trust (DDT) to establish the first community owned abalone farm. This laid the foundation for the rolling-out of the further development of this sector
-  At least two other primary and secondary agri-culture products have been identified and will soon form part of the development process

Further LED priorities include:

-  To speed up the development processes that will lead to the establishment of 4 abalone farms. Provincial and national government and the private sector will be engaged to support this development
-  To market the area as the prime location for aquaculture development. The Department of Economic Development and Tourism (DEDT) will be approached to support with the development of plans that will include realistic and implementable marketing strategies

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- To compile a business/feasibility plan for the production of almond nuts. The West Coast District Municipality will be approached to make funds available for the development of the required business/feasibility plan
- To establish a wool manufacturing project in the northern part of the municipal area. Funds to be sourced from the private sector and relevant government departments

3.11.5 LED Statistics

The table below provides the detail of the job opportunities created through the Extended Public Works Programme (EPWP):

Details	Number of Projects	Number of Job opportunities created
	No.	No.
2019/20	23	435
2020/21	11	215

Table: 53 Job Creation through EPWP Projects

COMPONENT D: COMMUNITY AND SOCIAL SERVICES

3.12 LIBRARY SERVICES

3.12.1 Introduction to Library Services

The public library acts as an important force in rural community development and empowerment. Therefor the public library plays a significant role in a community's economic and social development and in this context the public library can be viewed as a social and cultural institution that offers an ever-changing range of cultural resources for the community. The public library is in many cases seen solely as an expenditure that in no means contributes to the government's treasury. Furthermore, remains the role of public libraries often unrecognized and the major challenge is how to capitalize on the public libraries' potential contribution to community development and empowerment

There are thirteen (13) public libraries in the Matzikama municipal area respectively in Vredendal-South, Vredendal-North (Eureka), Vanrhynsdorp, Vanrhynsdorp-North (Troe-Troe), Lutzville, Lutzville-North (Uitkyk), Klawer, Ebenhaeser, Doring Bay, Bitterfontein, Nuwerus, Rietpoort and Koekenaap.

These 13 libraries promote the economic and social upliftment of the communities within the municipal area by providing a wide range of information and recreational library materials free of charge to the communities. To provide this information and materials to the most rural parts of Matzikama Municipality wheelie wagon "libraries" are provided in some of the settlements namely, Stofkraal, Molsvlei and Kliprand of the former DMA-area of Matzikama.

Many scholars and students, especially from those communities living in poverty visits the libraries for information regarding their studies, assignments and other schoolwork because school libraries are poorly equipped or do not exist

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any more. Job seekers can get information regarding job opportunities with free access to internet at the 13 libraries and can even create and update their CV's on the computers at the libraries.

The personnel at the libraries also present special programmes and exhibitions for library users and especially for children to promote reading habits, the correct use of the indexes of encyclopaedias to find information and in book education (the correct way to use a book while reading). Libraries are an important and essential part of the community and social services rendered by the Municipality, especially to those communities that are living in poverty.

The Vredendal-South Library has an on-going partnership with the Library for the Blind in Grahamstown. The Library for the Blind provides audiobooks to the library in order to fill the void for reading material for the visually impaired reader.

Due to the outbreak of the COVID-19 pandemic and the inevitable implementation of the national lockdown regulations, libraries have been closed. The closure ultimately led to the discontinuing of library services and this will reflect in the statistics.

3.12.2 Highlights: Library Services

The table below specifies the highlights for the year:

Highlights	Description
Financial support for library services (unfunded mandate) from the Provincial Government Western Cape and relevant National Department	Municipal Replacement Funds (MRF) of R5 050 000 and a Conditional Grant of R2 954 000 as received from the Western Cape Library Services and the relevant National Department for personnel, operational and capital expenses for library services in Matzikama Municipal area
The delivering of library books and audiobooks to the elderly people residing at the Old Age Home in Vredendal.	The library personnel of Vredendal-South Library visited the old age home in Vredendal monthly and delivered library books and audio-books door-to-door to the elderly people that are staying there
A weekly book review programme on the local radio-station, Radio Namaqualand	The Library Manager promotes the reading habit of the public by means of a weekly book review programme on the local radio station, Radio Namaqualand
Social media	Some libraries utilise the advantages of social media for instance Facebook to market library services as well as applications on mobile phones

Table: 54 Library Services Highlights

3.12.3 Challenges: Library Services

The table below specifies the challenges for the year:

Description	Actions to address
Some communities in the municipal area do not have access to public libraries	The communities of Lutzville-West, Papendorp, Vergenoeg (Vredendal-North) and Klawer-North are in

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Description	Actions to address
	need for library services. This issue was placed under the attention of the Western Cape Provincial Library Services
Some libraries need a new library building	The building of Doring Bay Library does not meet the needs of library users. This issue was placed under the attention of the Western Cape Provincial Library Services
Lack of personnel in some libraries	This issue was placed under the attention of the Western Cape Provincial Library Services
A decrease in the circulation of library material	It's an overall tendency in public libraries. Libraries need to undertake active awareness programs to promote and establish a reading culture amongst communities
Lack of new library material (books)	Due to budget cuts from the Western Cape Provincial Library Services libraries don't receive new library material. The subscription of newspapers to libraries are also suspended due to budget cuts
Changes in people's lifestyle	The need for reading tends to decrease because people's needs and lifestyle changes all the time
COVID-19 pandemic	The pandemic had a negative impact on libraries due to limited services and closure of libraries imposed on us by lockdown regulations
Rapid technology changes	Public libraries find it hard to compete with the rapid changes in technology. E-books are a familiar occurrence in the readers market, but e-books are not yet available in Western Cape Libraries

Table: 55 Library Services Challenges

3.12.4 Service Statistics for Library Services

The table below specifies the service statistics for the year:

Type of service	2019/20	2021/22
Library members	6 678	7 354
Books circulated	163 376	91 269
Exhibitions held	66	135
ICT users	13 852	3 330
Children programmes	121	13
Visits by/to school groups	64	63
Primary and Secondary Book Education sessions	34	45
Book reviews and marketing	45	45
People Counter (actual library visits)	165 702	134 290
Library Hall bookings	0	20
Service to Old Age Home	0	5
Other activities	0	9

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Table: 56 Service Statistics for Library Services

3.13 CEMETERIES

Facilities are based in all towns within the boundaries of the Municipality and maintained within the municipal area. All cemeteries are maintained on a continuous basis and are generally in a good condition.

3.13.1 Highlights: Cemeteries

The table below specifies the highlights for the year:

Highlights	Description
<p>Cleaning of cemeteries</p> 	<p>Monthly maintenance and cleaning of cemeteries Maintenance and cleaning activities includes pick-up and removal of refuse, weed cleaning, weed clearing, removal to landfill site, applying weed control chemicals, general cleaning</p>
<p>Cleaning of "Helde Akker"</p> 	<p>Place where the ashes of the deceased are stored Cleaning of "Helde Akker"</p>

Table: 57 Cemeteries Highlights

3.13.2 Challenges: Cemeteries

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The table below specifies the challenges for the year:

Description	Actions to address
Fencing around cemeteries (to keep out the homeless people who is mainly responsible for the impropriety at the cemeteries)	The building team staff of the Municipality maintain the fence
Access control at the cemeteries	The supervisor and standby staff will be tasked to open/close the gates after hours

Table: 58 Cemeteries Challenges

3.13.3 Service Statistics for Cemeteries

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

Type of service	2019/20	2020/21
Pauper burials	13	18

Table: 59 Service Statistics for Cemeteries

3.14 CHILD CARE, AGED CARE AND SOCIAL PROGRAMMES

The Municipality provide access to buildings for child care, aged care and other social programmes. These programs are mostly done on behalf on the Municipality, by other stakeholders, due to financial constraints.

3.14.1 Highlights: Child Care, Aged Care and Social Programmes

The table below specifies the highlights for the year:

Highlights	Description
Homework Hub – Infrastructure	The Municipality is in the process of completing infrastructure for a Homework Hub with the finalisation of construction of structures
DORCAS	Tenant at Vredendal Thusong Centre <ul style="list-style-type: none"> • Organisation funded by the National Lottery • Sharing and Caring Program • Feeding members of the community effected by HIV/Aids,TB and other illnesses on a daily basis • Referral program for hampers and food parcels • Arts and crafts program
South African Revenue Service (SARS)	SARS, the national tax collection agency, services are available at the Thusong Centre, every third month
SASSA	<ul style="list-style-type: none"> • Temporary Tenant • Food Hampers • Applications for government grants (old age pension, child support and disability grants)
Independent Electoral Commission (IEC)	The IEC is a tenant at the Vredendal North Thusong Centre and the Thusong Centre serves as a voting station for elections

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Highlights	Description
	The centre also served as the voting station for ward 4, Vredendal North
Cape Access	<ul style="list-style-type: none"> Free internet usage Computer literacy and training programmes Different office/ administration services provided – photocopies, printing, etc.
Emergency Thusong Centre Outreach Programme	The Municipality conducted a successful outreach programme
BADISA	<ul style="list-style-type: none"> Visits to the elderly, sick inhabitants and disabled individuals were conducted Awareness campaigns were held throughout the year
Community Development Works (CWD)	Provides assistances to community members in order to access government services successfully
Moemfie Day Care	Provides assistance in terms of early childhood development
Diakonale Dienste	<ul style="list-style-type: none"> Visits to the elderly, sick inhabitants and disabled individuals were conducted Awareness campaigns were held throughout the year

Table: 60 Highlights: Child Care; Aged Care and Social Programmes

3.14.2 Challenges: Child Care, Aged Care and Social Programmes

The challenges experienced are as follows:

Description	Actions to address
Limited space at the Thusong Centre - Home Affairs requires a bigger waiting area to serve the commuters on a daily basis	Agreement requires arrangement with the department in order to address the budget constraints
Kitchen facilities	<ul style="list-style-type: none"> All kitchen facilities/ equipment requires upgrade and should be budgeted accordingly Maintenance plan requires the inclusion of all kitchen equipment
A receptionist is required to handle surveys, stats, service directions and other matters	Budgetary provision must be made to appoint a receptionist

Table: 61 Challenges: Child Care; Aged Care and Social Programmes

3.14.3 Service Statistics for Child Care, Aged Care and Social Programmes

The table below specifies all the programmes that the Municipality supported during the year:

Description	2019/20	2020/21
DORCAS – Referrals/Hampers	30	1 104
SARS	100	0
Cape Access	0	4 242
SASSA	n/a	0
BADISA	0	57 967
Community Development Workers	0	0

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Description	2019/20	2020/21
Thusong Outreach Program	+/- 300	827
Moemfie	0	477
Diakonale Dienste	0	0

Note: Statistics are estimates due to COVID-19 lockdown regulations

Table: 62 Service Statistics for Child Care, Aged Care and Social Programmes

3.14.4 Capital Expenditure: Community and Social Services

The table below indicates the capital expenditure relating to Community and Social Services:

Capital Projects	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Lawnmower- Community halls	115 000	125 000	0	-100%	0
Building Tools	50 000	50 000	16 297	-67%	16 297
Upgrade Miriam Owies hall	0	120 850	104 976	100%	104 976
Troe-Troe Hall Vanrhynsdorp	150 000	0	0	-100%	0
Upgrade Doringbay Fish Facility	0	612 415	0	-100%	0
Homework Hub-Vredendal North Thusong Centre	0	150 000	149 953	100%	149 953
Upgrade/ fencing Public toilets	150 000	150 000	0	-100%	0
Rietpoort/ Molsvlei/ Kliprand Cemetery toilets	300 000	0	0	-100%	0
Community and social services Total	720 000	1 208 265	271 226	-62%	271 226

Table: 63 Capital Expenditure: Community and Social Services

COMPONENT E: ENVIRONMENTAL PROTECTION

3.15 ENVIRONMENTAL PROTECTION

3.15.1 Introduction to Environmental Protection

a) Pollution Control

The air pollution control function in our area is executed in terms of a service level agreement with the West Coast District Municipality (WCDM). The main function is to regulate the listed activities licenced in terms of the National Environmental Management Air Quality Act, 2004 (Act 39 of 2004). These activities include major industries such as steel manufacturing, cement manufacturing, handling and export of iron ore in bulk, fishmeal production, galvanizing, crude oil storage, clay brick manufacturing, lime processes, waste incineration, etc. Two of these activities namely, clay brick manufacturing and lime processes, are located in the municipal area. The air quality levels on pollution in our area are within the legislative requirements.

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b) Communication with Industry

A communication platform with industry, the West Coast Air Quality Working Group chaired by WCDM has been established. The Municipality attends the quarterly meetings and report on the listed activities in a specific agreed upon format. The minutes of these meetings are distributed to all attendees that include the provincial government and all the local municipalities in the West Coast District.

c) Air Quality Management Plan

According to the abovementioned Act, municipalities must compile Air Quality Management Plans that set out what will be done to achieve the prescribed air quality standards. Our plan forms part of the Municipality's IDP. The WCDM appointed external expertise to draft the plans and by-laws for all the municipalities within the West Coast District.

COMPONENT F: SECURITY AND SAFETY

Our objective is to limit crime in the municipal area in collaboration with other government institutions and implement security measures within the available budget.





We are experiencing theft, damage and vandalism at our municipal properties, which happens especially over weekends and at night. A further challenge is the number of homeless people in the Vredendal CBD. These challenges are due to the high rate of unemployment in the area that increases the level of crime in the municipal area

3.16 TRAFFIC SERVICES



3.16.1 Introduction to Traffic Services

The Traffic and Law Enforcement Division comprises of 14 officers which is divided into three districts.

In the **Central District**, Vredendal and Vredendal North, we have a driver's license testing and roadworthy facility. The staff capacity is divided as follow:

-  1 Superintendent
-  1 Assistant Superintendent
-  2 Senior Traffic Officers for the testing of vehicles and driver's licenses
-  3 Traffic Officers for traffic safety and law enforcement for the specific district

In the **Western District**, Lutzville, Koekenaap and Doring Bay there are:

-  1 Superintendent
-  2 Traffic Officers for traffic safety and law enforcement

In the **Eastern District**, Vanrhynsdorp to Klawer and North to Bitterfontein, including the old district municipal area there are:











-  1 Superintendent

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3 Traffic Officers





The following services within the municipal area are rendered:

-  enforcement of by-laws
-  road safety training at schools
-  roadworthy of motor vehicles
-  testing of learner and drivers' licenses
-  escort duties
-  traffic safety enforcement
-  accident control
-  safety education at businesses
-  issuing of warrants of arrest
-  deployment in times of disasters and major incidents







There are four vehicle registration and licensing offices in Vredendal, Vanrhynsdorp, Lutzville and Klawer. This division comprises of:

-  1 Senior Officer
-  5 Cashiers of which 1 posts are currently vacant

They are responsible for the following services:

-  motor vehicle registration and all related functions
-  application and issuing of learner and drivers licenses
-  eye testing
-  learner's classes

The office of the summons and fines administration is situated in Vredendal with 2 Administration Clerk who is responsible for the following:

-  capturing of summonses on the TMT system for provincial and local traffic offenses
-  managing and capturing of warrants of arrest on the national NATIS system
-  managing the financial administration of fines that are paid
-  liaisons with the Public Prosecutor
-  managing the case representations
-  attending the case-flow meetings with the National Prosecuting Authority

3.16.2 Highlights: Traffic Services

The table below specifies the highlights for the year:

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Highlights	Description
Traffic building upgrades	The upgrades to the traffic building is currently in progress

Table: 64 Traffic Services Highlights

3.16.3 Challenges: Traffic Services

The table below specify the challenge for the year:

Description	Actions to address
The vacant position at Lutzville cashier point	The Municipality's recruitment and selection process will be followed to appoint a cashier
The absence of Supervisor at Vredendal due to comorbidities	The Municipality is promoting the taking of vaccination, especially to those employees with comorbidities
Unfinished traffic building and incomplete ablution facilities	The upgrade of the traffic building will be completed in the 2021/22 financial year

Table: 65 Traffic Services Challenges

3.16.4 Service Statistics for Traffic Services

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

Details	2019/20	2020/21
Road traffic accidents handled	500	268
By-law infringements attended to	201	198
Animals impounded	214	247
Motor vehicle licenses processed	17 802	21 100
Learner driver licenses processed	1 487	1 698
Driver licenses processed	4 323	9 877
Driver licenses issued	4 431	4 869
Fines issued for traffic offenses	2 503 (Municipal) 8 366 (Provincial) 0 (Speed)	251 (Municipal) 0 (Speed)
R-value of fines collected	2 323 378	2 001 580
Operational call-outs	292	184
Roadblocks held	127	214
Special Functions – Escorts	11.5 hrs	8.5hrs
Awareness initiatives on public safety	21.5 hrs	24hrs

Table: 66 Service Statistics for Traffic Services

3.16.6 Capital Expenditure: Public Safety

The table below indicates the capital expenditure relating to Public Safety:

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Capital Projects	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Traffic offices expansion	0	152 000	35 335	100%	35 335
Waste management Total	0	152 000	35 335	100%	35 335

Table: 67 Capital Expenditure Public Safety

3.17 FIRE AND DISASTER MANAGEMENT

Fire Services are rendered in terms of a memorandum of understanding (MOU) with the WCDM. As for disaster management, the Municipality has a Disaster Management Plan which is reviewed annually during the IDP public participation process. We are in a position to carry out our plans and have thus far not had any serious disasters.






COMPONENT G: SPORT AND RECREATION

3.18 SPORT AND RECREATION

3.18.1 Introduction to Sport and Recreation

In terms of our mandate we make facilities, such as sport fields, available to the broader community. The Municipality is responsible for development of the facilities and the upgrade thereof.

The Department is responsible for organising sport events and assisting different sporting codes in the Matzikama area, as well as the maintenance of municipal facilities in our area which consists of the following:

-  18 parks which are maintained according to a weekly schedule including the caravan parks
-  1 sport hall in Vredendal South
-  10 sport fields
-  swimming pool (Vredendal North) – Closed due to COVID-19 Regulations
-  swimming pool (Vredendal South) – Closed due to COVID-19 Regulations

The parks and sport fields are maintained according to a daily work programme and staff members are also deployed to clean all the halls in the municipal area.

During the the COVID-19 lockdown period, parks and sports fields were closed for use by the public or sporting codes.

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3.18.2 Highlights: Sport and Recreation

The table below specify the highlight for the year:

Highlight	Description
Club rugby: Vredendal-North and –South sports fields. Klawer (Excelsiors) and Vanrhynsdorp (Eagels)	Rugby Clubs in Matzikama derby's
MALFA Soccer Games	All local soccer teams affiliated with MALVA

Table: 68 Sport and Recreation Highlights

3.18.3 Challenges: Sport and Recreation

The table below specify the challenge for the year:

Description	Actions to address
Availability of grey water	Networks need to be upgraded to utilise grey water to the maximum capacity Canal water is also utilised if no grey water is available

Table: 69 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	2019/20	2020/21
Community parks		
Number of parks with play park equipment	21	21
Number of wards with community parks	8	8
Swimming pools		
Number of visitors per annum	500	500
R-value collected from entrance fees	35 291	0
Camp sites/Resorts		
Number of visitors per annum	3 825	1 260
R-value collected from visitation and/or accommodation fees	2 022 111	215 115
Sport fields		
Number of wards with sport fields	8	8
Number of sport associations utilizing sport fields	27	27
R-value collected from utilization of sport fields	50 000	0
Sport halls		

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Type of service	2019/20	2020/21
Number of wards with sport halls	8	8
Number of sport associations utilizing sport halls	9	9
R-value collected from rental of sport halls	218 871	0
<i>Decline in number of visitors and loss of oncome due to Covid-19 lockdown. Amounts realistic estimates</i>		

Table: 70 Service Statistics for Sport and Recreation

COMPONENT H: CORPORATE POLICY OFFICES AND OTHER SERVICES

3.19 CORPORATE SERVICES

3.19.1 Introduction to Corporate Services

The Municipality moved from four directorates to three and subsequently Corporate services now resorts under the Office of the Municipal Manager.

Support services are being provided to the different directorates in accordance with relevant legislation, collective agreements and internal policies to enable the Municipality to deliver quality services to our communities.

Human Resources Management and Library Services are covered extensively in other sections of this report and therefore the under-mentioned highlights and challenges focus on Committee Services and Archive Services.

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3.19.4 Capital: Corporate Services

The following table indicates the capital expenditure for this division:

Capital Projects	2020/21				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Furniture and office equipment	60 000	0	0	-100%	0
Furniture and office equipment	100 000	30 000	26 786	-73%	26 786
Computer equipment	0	25 000	16 939	100%	16 939
Libraries building upgrading	0	45 000	0	-100%	0
Corporate Services Total	160 000	100 000	43 725	-73%	43 725

Table: 71 Capital Expenditure 2020/21: Corporate Services

3.19.5 Capital Expenditure: Executive and Council

The table below indicates the capital expenditure relating to Executive and Council:

Capital Projects	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Upgrading Sanlam building	0	68 000	41 900	100%	41 900
Office equipment	15 000	0	0	-100%	0
Office equipment	15 000	30 000	0	-100%	0
Safes for offices	0	10 000	0	-100%	0
Executive and council Total	30 000	108 000	41 900	40%	41 900

Table: 72 Capital Expenditure 2020/21: Executive and Council

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3.20 FINANCIAL SERVICES

3.20.1 Introduction to 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.

3.20.2 Highlights: Financial Services

The table below specifies the highlights for the year:

Highlights	Description
First Online Auction for Matzikama Municipality	A successful auction was launched by Matzikama Asset management department in collaboration with an auctioneer during June 2021
Transparency	All Supply Chain Management Contracts in terms of Section 75 (1) (g) of the MFMA are published on the municipal website to promote transparency.

Table: 73 Financial Services Highlights

3.20.3 Challenges: Financial Services

The table below specifies the challenges for the year:

Description	Actions to address
Negative Impact of Covid-19 on Debtor Collections Rate	Council approved Credit Control Strategy in February 2021
Financial constraints and cash flow	No counter funding available and depleted cash reserves. Municipal to sell non-core assets to build capital replacement reserves. Savings in terms of reduced spending of non-essential items
The core Financial Management System (FMS) did not utilize an Asset Management System (AMS)	The FMS needs to implement an AMS within the core system

Table: 74 Financial Services Challenges

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3.20.4 Capital: Financial Services

The following table indicates the capital expenditure for this division:

Capital Projects	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Office equipment	50 000	2 173	2 173	-96%	2 173
CCTV Cameras	0	80 000	0	-100%	0
Computer equipment (IT)	50 000	20 000	0	-100%	0
Office machines (IT)	50 000	0	0	-100%	0
Office equipment (IT)	70 000	0	0	-100%	0
Furniture and office equipment (IT)	50 000	10 000	0	-100%	0
Upgrade server (IT)	600 000	600 000	0	-100%	0
Laptop-manager (IT)	10 000	10 000	0	-100%	0
Finance and administration Total	880 000	722 173	2 173	0.24%	2 173

Table: 75 Capital Expenditure 2020/21: Financial Services

3.21 INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) SERVICES

3.21.1 Introduction to ICT Services

The ICT Department is responsible to plan, coordinate and render ICT services to the Municipality to ensure efficient operations and support. Backups are done daily and stored for safekeeping. The maintenance of the municipal system and financial systems are outsourced. The internal network and computer hardware are maintained by the ICT department.

ICT is also responsible for the provisioning of a VOIP telephone system, mailbox creation and setup on user's PC's, client-side software setup and support, printer setup and user configuration. The network printer's hardware is maintained by the hardware vendors.

User's data backups are managed by the ICT Department in that users have folders on the Municipality file server, this server is included in the daily and weekly backups to a second hardware device and finally to tape.

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3.21.2 Highlights: ICT Services

The highlights for the year under review were as follow:

Highlights	Description
Remote work	Due to COVID-19 users were able to work remotely as ICT provided them with the necessary equipment
Microsoft Teams	<ul style="list-style-type: none"> The municipality started using Microsoft Teams for virtual communication due to the COVID-19 pandemic Staff and council members are trained accordingly to make use of this service/function

Table: 76 Highlights: ICT Services

3.21.3 Challenges: ICT Services

Challenges that were experienced includes the following:

Description	Actions to address
Possible Microsoft licensing shortfall for server-side software	Actions have been addressed to submit to a voluntary Microsoft audit, to address the shortfall. Any software licence shortfall is the result of a historical implementation of licences without due consideration of the correct licence requirements. The Municipality are in discussion with the Microsoft partner to address the licensing problem
No backup test server to restore many virtual machines (VM's) and test integrity of backup processes. Backup hardware reaching capacity and needs to be increased	This matter has been escalated and is being addressed by an urgent procurement process of obtaining the necessary backup server. The municipality are also looking at cloud storage as an alternative
Old PC's and laptops unable to join the municipal domain for effective control and management. PC's are operating on unsupported versions of the operating system	Replace all outdated PC's with the procurement of new PC's
Budgetary constrains	Budgetary provision must be made to address outdated and insufficient hardware
Network congestion increasing	The current Matzikama network is under strain and an urgent investigation needs to be undertaken to ascertain where the problem lies and if the cause is that we do not have enough bandwidth a deviation on the current SLA with network service provider will need to be done to increase the bandwidth. The municipality is currently in talks with a Microsoft partner to address these issues

Table: 77 Challenges: ICT Services

3.22 HUMAN RESOURCES (HR)

3.22.1 Introduction to Human Resources

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The Matzikama Municipality currently employs 437 permanent officials, who individually and collectively contribute to the achievement of municipal objectives. The primary objective of Human Resource Management is to render an innovative HR service that addresses both skills development and an administrative function.

3.22.2 Highlights: Human Resources

The table below specifies the highlights for the year:

Highlights	Description
Recruitment and selection	14 Employees were appointed during 2020/21
Promotion of employees	6 Employees were promoted during 2020/21
Bursary scheme for community members	The successful implementation and management of the bursary scheme for undergraduate students
The decrease in the number of injuries on duty (IOD's)	The number of IOD's decreased from 44 in the previous financial year to 32
Racism and Racial Harassment Policy	The Racism and Racial Harassment Policy were approved and implemented
Management of COVID-19 in the workplace	Approval and implementation of the Municipality's COVID-19 Contingency Plan

Table: 78 Human Resources Highlights

3.22.3 Challenges: Human Resources

The table below specifies the challenges for the year:

Challenges	Actions to address
The appointment of a suitable qualified Municipal Manager and Chief Financial Officer	Appointments to be made in the first quarter of the new financial year
Appointment of a qualified Skills Development Facilitator (SDF)	Recruitment process to be finalised
The effective management of COVID-19 in the workplace	To prevent/reduce the spread of the virus among employees
Availability of staff members which impact on recruitment and selection processes	The establishment and function of an effective Recruitment and Selection Committee
The appointment of black males and females in senior and middle management positions	To determine ways to encourage these target groups to apply for managerial positions when advertised
Lack of capacity/cooperation of line management to act as initiators and chairperson during disciplinary hearings	The establishment of a Labour Relations Officer post on the organogram and the appointment of a suitable qualified person in the post
Submission of poor quality investigation reports which impact on the disciplinary process	The establishment of a Labour Relations Officer post on the organogram and the appointment of a suitable qualified person in the post
Low morale of employees	Conduct a survey among employees to determine the factors that give rise to the low morale and then address these issues

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The successful implementation and management of Performance Management for middle managers and other employees

The appointment of a suitable qualified SDF to administrate the Performance Management of staff

Table: 79 Human Resources Challenges

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3.23 PROCUREMENT SERVICES

3.23.1 Highlights: Procurement Services

The table below specify the highlight for the year:

Highlight	Description
Fully functional SCM Unit	Appropriately staffed

Table: 80 Procurement Services Highlights

3.23.2 Challenges: Procurement Services

The table below specifies the challenges for the year:

Description	Actions to address
No logistics management	Municipality to keep inventory for important items and set inventory levels to ensure faster turnaround times for emergencies
Inadequate sourcing of goods	Development of procurement plans and delegations.
Non-Compliance with Supply Chain Management Regulations	Review and align Supply Chain Management Policy of Municipality with legislation.

Table: 81 Procurement Services Challenges

3.23.3 Details of Deviations for Procurement Services

The table below indicates a summary of deviations from the SCM Policy:

Type of deviation	Number of deviations	Value of deviations R
Clause 36(1)(a)(i)-Emergency	50	2 394 435
Clause 36(1)(a)(ii)-Sole Supplier	0	0
Clause 36(1)(a)(vii) ad-hoc repairs to plant and equipment where it is not possible to ascertain the nature or extent of the work required in order to call for bids	0	0
Clause 36(1)(a)(viii)- workshop strip and quote	75	5 923 456
Total	125	8 317 891

Table: 82 Statistics of Deviations from the SCM Policy

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COMPONENT I: SERVICE DELIVERY PRIORITIES FOR 2021/22

The main development and service delivery priorities for 2021/22 forms part of the Municipality's Top Layer SDBIP for 2021/22 and are indicated in the table below:

3.24 DEVELOPMENT AND SERVICE DELIVERY PRIORITIES FOR 2021/22

3.24.1 Coordinate, facilitate and stimulate sustainable economic development through strategy, policy and programme development

Ref	KPI	Unit of Measurement	Ward	Annual Target
TL10	Create temporary jobs opportunities through EPWP projects by 30 June 2022	Number of temporary job opportunities created by 30 June 2021	All	60
TL31	Number of LED interventions by 30 June 2022	LED interventions conducted by 30 June 2021	All	1
TL33	Number of local black owned SMMEs benefitting from the Municipality's procurement processes quarterly	Number of black owned SMMEs benefitting from municipal procurement processes quarterly	All	1
TL34	Number of local black owned SMMEs (existing and prospective) that benefitted from municipal-facilitated support programmes as at 30 June 2022	Number of black owned SMMEs that benefitted from municipal-facilitated support programmes as at 30 June 2022	All	5
TL52	Review the Local Economic Development Plan by 31 March 2022	Local Economic Development Plan reviewed by 31 March 2022	All	1

Table: 83 Coordinate, facilitate and stimulate sustainable economic development through strategy, policy and programme development

3.24.2 Develop and sustain our spatial, natural and built environment

Ref	KPI	Unit of Measurement	Ward	Annual Target
TL29	Submit the reviewed Draft Disaster Management Plan to Council by 31 March 2022	Reviewed Draft Disaster Management Plan submitted to Council by 31 March 2021	All	1
TL34	Develop and compile a new Spatial Development Framework by 31 May 2022	Spatial Development Framework developed by 31 May 2022	All	1

Table: 84 Develop and sustain our spatial, natural and built environment

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3.24.3 Maintain sufficient organizational resources, enhance the involvement of the public in the development and decision-making processes and provide ethical and professional services to support the needs of the communities

Ref	KPI	Unit of Measurement	Ward	Annual Target
TL16	Submit the Annual Performance Report in terms of Section 46 of the Municipal Systems Act to the Auditor-General by 31 August 2021	Report submitted to the Auditor-General by 31 August 2021	All	1
TL17	Submit the Draft Annual Report to Council by 31 January 2022	Draft report submitted to council by 31 January 2022	All	1
TL18	Submit the reviewed Draft IDP to Council by 31 March 2022	Reviewed draft IDP submitted to Council by 31 March 2022	All	1
TL22	Compile the Risk based Audit Plan (RBAP) for 2022/23 and submit to the Audit Committee by 30 June 2022	RBAP submitted to the Audit Committee by 30 June 2022	All	1
TL23	Complete planned audits in terms of the Risk Based Audit plan by 30 June 2022 {(Planned audits completed divided by the audits planned for the financial year)x100}	% of planned audits completed by 30 June 2022	All	80.00%
TL26	Submit the final reviewed IDP to Council by 31 May 2022	Final reviewed IDP submitted by 31 May 2022	All	1
TL27	Limit the vacancy rate to less than 10% of budgeted posts by 30 June 2022 {(Actual approved budgeted vacant positions / total budgeted approved posts)x100}	% Vacancy rate by 30 June 2022{(Actual approved budgeted vacant positions / total budgeted approved posts)x100}	All	10.00%
TL30	Submit the Annual EE Report to the Department of Labour by 31 January 2022	EE Report submitted by end of January 2022	All	1
TL33	Ensure that any issues raised by the Auditor General in an Audit Report are addressed by 30 June 2022	% of issues raised by the Auditor General in an audit report addressed by 30 June 2022	All	100.00%

Table: 85 Maintain sufficient organizational resources, enhance the involvement of the public in the development and decision making processes and provide ethical and professional services to support the needs of the communities

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3.24.4 Maintain sufficient revenue sources to enable the municipality to meet its constitutional obligations

Ref	KPI	Unit of Measurement	Ward	Annual Target
TL13	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 Re	% of debt coverage as at 30 June 2022	All	24.00%
TL14	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 as at 30 June 2022	All	45.00%
TL15	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 as at 30 June 2022	All	0.2
TL24	Achieve a debtors payment percentage of 88% at 30 June 2022 (Gross Debtors Opening Balance + Billed Revenue - Gross Debtors Closing Balance - Bad Debts Written Off / Billed Revenue x 100)	Payment % achieved at 30 June 2022	All	88.00%
TL25	Submit the Annual Financial Statements for 2020/21 by 31 August 2021 to the Office of the Auditor-General	Financial statements submitted by 31 August 2021 to the Office of the Auditor-General	All	1

Table: 86 Maintain sufficient revenue sources to enable the municipality to meet its constitutional obligations

3.24.5 Provide municipal basic services to meet demands of growing population and development challenges

Ref	KPI	Unit of Measurement	Ward	Annual Target
TL1	Number of formal residential properties which are billed for water or have prepaid meters that is connected to the municipal water infrastructure network as at 30 June 2022	Number of residential properties which are billed for water or have pre paid meters as at 30 June 2022	All	9 369
TL2	Number of formal residential properties which are billed for electricity or have prepaid meters as at 30 June 2022 (excluding Eskom areas)	Number of residential properties which are billed for electricity or have prepaid meters as at 30 June 2022 (Excluding Eskom areas)	All	10 363
TL3	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) which are billed for sewerage as at 30 June 2022	Number of residential properties which are billed for sewerage as at 30 June 2022	All	8 978

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Ref	KPI	Unit of Measurement	Ward	Annual Target
TL4	Number of formal residential properties which are billed for refuse removal as at 30 June 2022	Number of residential properties which are billed for refuse removal as at 30 June 2022	All	10 558
TL5	Provide free basic water to indigent households earning less than R5 103 as at 30 June 2022	Number of households receiving free basic water as at 30 June 2022	All	3 071
TL6	Provide free basic electricity to indigent households earning less than R5 103 as at 30 June 2022	Number of households receiving free basic electricity as at 30 June 2022	All	3 291
TL7	Provide free basic sanitation to indigent households earning less than R5 103 as at 30 June 2022	Number of households receiving free basic sanitation as at 30 June 2022	All	3 084
TL8	Provide free basic refuse removal to indigent households earning less than R5 103 as at 30 June 2022	Number of households receiving free basic refuse removal as at 30 June 2022	All	3 323
TL9	The percentage of the municipal capital budget actually spent on capital projects by 30 June 2022 {(Actual amount spent on projects /Total amount budgeted for capital projects)X100}	% of the municipal budget spent by 30 June 2022	All	90.00%
TL19	Limit unaccounted for electricity to less than 12% by 30 June 2022 {(Number of Electricity Units Purchased and/or Generated - Number of Electricity Units Sold) / Number of Electricity Units Purchased and/or Generated) x 100}	% unaccounted electricity at 30 June 2022 {(Number of Electricity Units Purchased and/or Generated - Number of Electricity Units Sold) / Number of Electricity Units Purchased and/or Generated) _ 100}	All	12.00%
TL20	Limit unaccounted for water to less than 15% by 30 June 2022 {(Number of Kiloliters Water Purchased or Purified - Number of Kiloliters Water Sold) / Number of Kiloliters Water Purchased or Purified x 100}	% unaccounted water at 30 June 2022 {(Number of Kiloliters Water Purchased or Purified - Number of Kiloliters Water Sold) / Number of Kiloliters Water Purchased or Purified _ 100}	All	15.00%
TL21	The percentage of water samples that comply with SANS241 micro biological indicators monthly {(Number of water samples that comply with SANS21 indicators/Number of water samples tested)x100}	% of water samples compliant monthly	All	95.00%
TL35	Prepare and submit a Long Term Financial Plan business plan to Provincial Treasury by March 2022.	Submission of business plan by March 2022	All	1
TL36	Complete the Papendorp Oxidation Ponds & Sewer Rising Main project by 30 June 2022	Papendorp Oxidation Ponds & Sewer Rising Main project completed by 30 June 2022	2	1
TL37	Complete the Lutzville: Uitkyk roads & stormwater upgrade project by 30 June 2022	Lutzville: Uitkyk roads & stormwater upgrade project completed by 30 June 2022	1	1
TL38	Complete the Vredendal Pumpstations Phase 2 project by 30 June 2022	Vredendal Pumpstations Phase 2 project completed by 30 June 2022	3	1
TL39	Complete the Bitterfontein Water Storage and Sewer Related Upgrades project by 30 June 2022	Bitterfontein Water Storage and Sewer Related Upgrades project completed by 30 June 2022	8	1

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Ref	KPI	Unit of Measurement	Ward	Annual Target
TL40	Complete the Vredendal North Bulk Water Supply Upgrade project by 30 June 2022	Vredendal North Bulk Water Supply Upgrade project completed by 30 June 2022	3	1
TL41	Complete the Klawer Bulk Water project by 30 June 2022	Klawer Bulk Water project completed by 30 June 2022	6	1
TL42	Complete the Vanrhynsdorp Maskamsig Streets Upgrade project by 30 June 2022	Vanrhynsdorp Maskamsig Streets Upgrade project completed by 30 June 2022	7	1
TL43	Complete the Vredendal-North Roads Pave project by 30 June 2022	Vredendal-North Roads Pave project completed by 30 June 2022	3	1
TL44	Develop a Housing Sector Plan by 30 June 2022	Housing Sector Plan developed by 30 June 2022	All	1
TL45	Develop a Water and Sanitation By-Law by 30 June 2022	Water and Sanitation By-Law developed by 30 June 2022	All	1
TL46	Develop a Groundwater Usage by-law by 30 June 2022	Groundwater Usage by-law developed by 30 June 2022	All	1
TL47	Submit an application to the Department of Water & Sanitation for the prioritization of Raw Water Storage Capacity increase projects by 30 September 2021	Application to the Department of Water & Sanitation for the prioritization of Raw Water Storage Capacity increase projects submitted by 30 September 2021	All	1
TL48	Appoint a service provider for the Supply and Management of speed camera equipment and services by 30 September 2021	Service provider for Speed Camera equipment and services appointed by 30 September 2021	All	1
TL49	Submit a business plan for cemetery infrastructure upgrades to PT/NT by 31 October 2021	Business plan for cemetery infrastructure upgrades submitted to PT/NT by 31 October 2021	All	1
TL50	Submit a business plan for the construction of a Community Hall in Ward 3 by 30 November 2021	Business plan for the construction of a Community Hall in Ward 3 submitted by 30 November 2021	3	1
TL53	Complete the Klawer: Upgrade of Sports Facility project by 30 April 2022	Klawer: Upgrade of Sports Facility project completed by 30 April 2022	6	1

Table: 87 Provide municipal basic services to meet demands of growing population and development challenges

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3.24.6 Provide opportunities to officials and councillors for the development of professional and leadership skills and enhance employment equity in the organization

Ref	KPI	Unit of Measurement	Ward	Annual Target
TL11	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 as at 30 June 2022	Number of people employed in the three highest levels of management as at 30 June 2022	All	1
TL12	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 personnel budget)x100]	% of personnel budget actually spent on implementing its workplace skills plan by 30 June 2022 [(Actual amount spent on training/total personnel budget)x100]	All	0.40%
TL28	Submit the Workplace Skills Plan to Local Government SETA by 30 April 2022	Work Skills Plan submitted to LGSETA by 30 April 2022	All	1

Table: 88 Provide opportunities to officials and councillors for the development of professional and leadership skills and enhance employment equity in the organization

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CHAPTER 4

4.1 NATIONAL KEY PERFORMANCE INDICATORS – MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

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

KPA & Indicators	Municipal Achievement	Municipal Achievement
	2019/20	2020/21
The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan	7	6
The percentage of the municipality's salary budget actually spent on implementing its workplace skills plan	0.22%	0.04%

Table: 89 National KPIs– Municipal Transformation and Organisational Development

4.2 INTRODUCTION TO THE MUNICIPAL WORKFORCE

The Matzikama Municipality currently employs 437 permanent officials, who individually and collectively contribute to the achievement of municipal objectives. The primary objective of Human Resource Management is to render an innovative HR service that addresses both skills development and an administrative function.

4.2.1 Employment Equity

The Employment Equity (EE) 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 indicator also refers 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".

The tables below specify the targets of the Municipality and the actual performance as at 30 June 2020/21

African			Coloured			Indian			White		
Target June	Actual June	Target reach	Target June	Actual June	Target reach	Target June	Actual June	Target reach	Target June	Actual June	Target reach
157	47	30%	237	387	163%	1	0	0%	68	29	43%

Table: 90 Employment Equity Targets and Actual Performance by Racial Classification

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Male			Female			Disability		
Target June	Actual June	Target reach	Target June	Actual June	Target reach	Target June	Actual June	Target reach
245	298	122%	218	165	76%	10	10	100%

Table: 91 Employment Equity Targets and Actual Performance by Gender Classification

a) Employment Equity vs. Population

Description	African	Coloured	Indian	White	Total
Population numbers	5 707	50 159	1 343	9 938	67 147
% Population	8%	75%	2%	15%	100%
Number for positions filled	47	387	0	29	463
% for Positions filled	10%	84%	0%	6%	100%

Table: 92 EE Population 2020/21 (including non-permanent officials)

b) Specific Occupational Categories - Race

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

Posts filled									
Occupational Categories	Male				Female				Total
	A	C	I	W	A	C	I	W	
Legislators, senior officials and managers	1	10	0	2	0	3	0	3	19
Professionals	1	8	0	1	0	2	0	8	20
Technicians and associate professionals	3	23	0	1	1	5	0	0	33
Clerks	0	13	0	0	2	39	0	8	62
Service and sales workers	3	17	0	1	0	38	0	4	63
Craft and related trades workers	3	12	0	1	0	0	0	0	16
Plant and machine operators and assemblers	4	26	0	0	1	0	0	0	31
Elementary occupations	21	147	0	0	7	44	0	0	219
Total permanent	36	256	0	6	11	131	0	23	463
Non- permanent	0	0	0	0	0	0	0	0	0
Grand total	36	256	0	6	11	131	0	23	463

Table: 93 Occupational Categories

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c) Specific Occupational Levels - Race

The table below categorises the number of employees by race within the occupational levels:

Occupational Levels	Male				Female				Total
	A	C	I	W	A	C	I	W	
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	2	16	0	3	0	6	0	11	38
Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents	3	56	0	3	2	39	0	10	113
Semi-skilled and discretionary decision making	20	133	0	0	2	53	0	2	210
Unskilled and defined decision making	11	48	0	0	7	33	0	0	99
Total permanent	36	256	0	6	11	131	0	23	463
Non- permanent employees	0	0	0	0	0	0	0	0	0
Grand total	36	256	0	6	11	131	0	23	463

Table: 94 Occupational Levels

d) Departments - Race

The following table categorises the number of employees by race within the different departments:

Department	Male				Female				Total
	A	C	I	W	A	C	I	W	
Municipal Manager	1	11	0	0	2	13	0	5	32
Financial Services	1	14	0	2	0	42	0	8	67
Community Development Services	13	91	0	2	4	48	0	10	168
Infrastructure Services	21	140	0	2	5	28	0	0	196
Total permanent	36	256	0	6	11	131	0	23	463
Non- permanent	0	0	0	0	0	0	0	0	0
Grand total	36	256	0	6	11	131	0	23	463

Table: 95 Department - Race

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4.2.2 Vacancy Rate

The approved organogram for the Municipality had 553 posts for the 2020/21 financial year and 478 of the posts were budgeted for. The actual permanent positions filled are 463 as indicated in the tables below by post level and by functional level. 15 Budgeted posts were vacant at the end of 2020/21, resulting in a vacancy rate of 3%.

Per Post Level		
Post level	Filled	Vacant
MM & MSA section 57 & 56	3	1
Middle management	16	0
Admin Officers	240	5
General Workers	204	1
Total	463	7
Per Functional Level		
Functional area	Filled	Vacant
Office of the Municipal Manager	32	1
Financial Services	67	0
Community Development Services	168	4
Infrastructure Services	196	10
Total	463	15

Table: 96 Vacancy Rate per Post and Functional Level

The table below specifies the current critical vacant positions:

Salary Level	Number of current critical vacancies	Number total posts as per organogram	Vacancy job title	Vacancies as a proportion of total posts per category
Municipal Manager	1	1	Municipal Manager	100%
Highly skilled supervision	2	30	Foreman (Civil Maintenance) Foreman (Streets & Storm water)	6.67%
Total	3	31		9.68%

Table: 97 Critical Vacancies

4.2.3 Turnover Rate

A high employee turnover may be costly to a municipality and might negatively affect productivity, service delivery and institutional memory/organizational knowledge. Below is a table that specifies that the employee turnover rate for the Municipality decreased from 4.98% in 2019/20 to 3.11% in 2020/21.

The table below indicates the turnover rate for the last three financial years:

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Financial year	Total number of Appointments at the end of each Financial Year	New Appointments	Number of Terminations During the Year	Turn-over Rate
2019/20	437	13	22	4.98%
2020/21	463	39	14	3.11%

Table: 98 Turnover Rate

4.3 MANAGING THE MUNICIPAL WORKFORCE

Managing the municipal workforce refers to analyzing and coordinating employee behavior.

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 decreased from 32 employees injured in the 2019/20 financial year to 26 employees in the 2020/21 financial year.

The table below specifies the total number of injuries within the different departments:

Directorates	2019/20	2020/21
Municipal Manager	0	0
Corporate Services	1	n/a
Financial Services	1	0
Community Development Services	22	9
Infrastructure Services	8	17
Total	32	26

Table: 99 Injuries

4.3.2 Sick Leave

The number of day's sick leave taken by employees has service delivery and cost implications. The monitoring of sick leave identifies certain patterns or trends. Once these patterns are identified, corrective action can be taken.

The total number of sick leave days taken during the 2020/21 financial year decreased when compared to the 2019/20 financial year.

The table below specifies the total number sick leave days taken within the different directorates:

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Department	2019/20	2020/21
Municipal Manager	127	254
Corporate Services	283	n/a
Financial Services	328	209
Community Services	1 331	1 066
Technical Services	1 053	754
Total	3 122	2 283

Table: 100 Sick Leave

4.3.3 HR Policies and Plans

The Human Resource Management policies and plans provide guidance for fair and consistent staff treatment and a consistent approach to the management of staff.

The table below shows the HR policies and plans that were approved and/or revised in 2020/21:

The table below shows the HR policies and plans that were approved and/or revised in 2020/21 and that still needs to be developed:

Approved Policies	
Name of Policy	Date Approved/ Revised
Procedure for the Appointment of Personnel	30 July 2020
Standby Service and Standby Allowance Policy	30 July 2020
Policies to be reviewed	
Name of Policy	Target date for approval
Vehicle Allowance Scheme for Senior Officials	31 March 2022
Succession Planning	31 December 2021
Placement of personnel	30 September 2021
Protective Clothing Policy	31 December 2021
Performance Management Policy	31 December 2021
Policies still to be developed	
Name of Policy	Target date for approval
Training and Development Policy	31 December 2021
Exit Interview Policy	31 December 2021
HR Strategic Plan	31 December 2021

Table: 101 HR Policies and Plans

4.4 CAPACITATING THE MUNICIPAL WORKFORCE

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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 employees that received training (skills programs, short courses, etc.) in the year under review:

Management level	Gender	Number of employees Identified for Training at the Start of the Year	Number of Employees that Received Training as Identified in WSP	Number of Employees that Received <i>Ad-hoc</i> Training
MM and S57	Female	0	0	0
	Male	1	0	0
Legislators, senior officials and managers	Female	6	0	4
	Male	3	0	3
Professionals	Female	8	0	0
	Male	7	0	0
Associate professionals and Technicians	Female	6	0	0
	Male	20	14	0
Clerks	Female	37	2	2
	Male	9	0	0
Service and sales workers	Female	21	0	0
	Male	7	0	0
Craft and related trade workers	Female	0	0	0
	Male	12	0	0
Plant and machine operators and assemblers	Female	0	0	0
	Male	31	22	0
Elementary occupations	Female	13	0	0
	Male	62	2	0
Sub total	Female	91	2	6
	Male	152	38	3
Total		243	40	9

Table: 102

Skills Matrix

4.4.2 Skills Development – Training Provided

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The Skills Development Act (1998) and the MSA, require employers to supply employees with the necessary training in order to develop its human resource capacity. Section 55(1)(f) states that as head of administration the Municipal Manager is responsible for the management, utilization and training of staff.

Occupational categories	Gender	Training provided within the reporting period							
		Learnerships		Skills programmes & other short courses		Ad-hoc training	Total		
		Actual	Target	Actual	Target	Actual	Actual	Target	% Variance
MM and S57	Female	0	0	0	0	0	0	0	n/a
	Male	0	1	0	0	0	0	1	-100%
Legislators, senior officials and managers	Female	0	2	0	4	4	4	6	-33%
	Male	0	1	0	2	3	3	3	0%
Professionals	Female	0	0	0	8	0	0	8	-100%
	Male	0	0	6	7	0	0	7	-100%
Technicians and associate professionals	Female	0	2	0	4	0	0	6	-100%
	Male	4	6	10	14	0	14	20	-30%
Clerks	Female	0	5	2	32	2	4	37	-89%
	Male	0	2	0	7	0	0	9	-100%
Service and sales workers	Female	0	1	0	20	0	0	21	-100%
	Male	0	2	0	5	0	0	7	-100%
Craft and related trade workers	Female	0	0	0	0	0	0	0	n/a
	Male	0	0	0	12	0	0	12	-100%
Plant and machine operators and assemblers	Female	0	0	0	0	0	0	0	n/a
	Male	0	0	22	31	0	22	31	-29%
Elementary occupations	Female	0	5	0	8	0	0	13	-100%
	Male	0	17	2	45	0	2	62	-97%
Sub total	Female	0	15	2	76	6	8	91	-91%
	Male	4	29	34	123	3	41	152	-73%
Total		4	44	36	178	9	49	243	-80%

Table: 103

Skills Development

4.4.3 Skills Development - Budget Allocation

The table below indicates that a total amount of R91 896 was allocated to the workplace skills plan and that 66% of the total amount was spent in the 2020/21 financial year:

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Year	Total personnel budget	Total Allocated	Total Spend	% Spend
	R'			%
2019/20	R160 599 091	R548 920	R361 216	66%
2020/21	R168 712 369	R91 896	R60 744	66%

Table: 104

Budget Allocated and Spent for Skills Development

4.4.4 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 the 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, developed an outcomes-based NQF Level 6 qualification 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 to 30 September 2015 in terms of Government Notice 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.”

All 3 senior managers and 11 of the 16 middle managers in the employment of the municipality as at 30 June 2021 have completed the Municipal Minimum Competency Level training. The other 5 middle managers will do the training during the 2021/22 financial year.

The table below provides details of the financial competency development progress as required by the Annexure to the Regulations:

Description	Total number of officials employed by municipality (Regulation 14(4)(a) and (c))	Competency assessments completed (Regulation 14(4)(b) and (d))	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	0	0	0	0
Chief financial officer	1	1	1	1
Senior managers	2	2	2	2
Any other financial officials	15	n/a	n/a	10
Supply Chain Management Officials				
Heads of supply chain management units	1	n/a	n/a	1

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Description	Total number of officials employed by municipality (Regulation 14(4)(a) and (c))	Competency assessments completed (Regulation 14(4)(b) and (d))	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))
Supply chain management senior managers	0	0	0	0
Total	19	3	3	14

Table: 105

Budget Allocated and Spent for Skills Development

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

The percentage personnel expenditure is essential in the budgeting process as it reflects on current and future efficiency. The table below indicates the percentage of the municipal budget that was spent on salaries and allowance for the past two financial years and that the municipality is within the national norm of between 35 to 40%:

Financial year	Total Expenditure Salary and Allowances	Total Operating Expenditure	Percentage
	R'000	R'000	
2019/20	166 284	418 478	39.74
2020/21	175 154	389 914	44.92

Table: 106

Personnel Expenditure

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

Financial year	2019/20	2020/21		
Description	Actual	Original Budget	Adjusted Budget	Actual
	R			
Councillors (Political Office Bearers plus Other)				
Salary	6 336 492	6 187 749	6 282 975	6 346 395
Pension Contributions	250 124	190 818	258 537	286 718
Medical Aid Contributions	0	0	0	0
Motor Vehicle Allowance	313 137	325 663	26 095	0
Cell Phone Allowance	651 780	636 480	595 634	612 000

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Financial year	2019/20	2020/21		
Description	Actual	Original Budget	Adjusted Budget	Actual
	R			
Sub Total	7 551 533	7 340 710	7 163 240	7 245 113
% increase/ (decrease)	8.89%	-2.79%	3.29%	-1.32%
Senior Managers of the Municipality				
Salary	4 940 656	5 557 009	5 516 055	5 004 405
Pension Contributions	288 397	130 154	257 634	340 303
Medical Aid Contributions	80 229	48 536	80 667	30 500
Motor Vehicle Allowance	1 323 834	1 056 456	943 951	1 123 982
Cell Phone Allowance	16 800	23 760	54 645	73 950
Performance Bonus	879 479	666 375	666 375	523 340
Other Benefits or Allowances	12 625	345	9 152	475
Sub Total	7 542 020	7 482 636	7 528 479	7 096 955
% increase/ (decrease)	8.53%	-0.79%	1.13%	-5.15%
Other Municipal Staff				
Basic Salaries and Wages	98 648 598	99 034 408	96 728 981	104 347 176
Pension Contributions	17 053 091	16 733 152	16 247 371	17 896 259
Medical Aid Contributions	4 153 841	4 479 968	4 219 418	5 053 809
Motor Vehicle Allowance	7 568 462	8 129 562	7 955 513	8 595 960
Cell Phone Allowance	403 200	479 554	445 250	517 649
Housing Allowance	829 768	932 005	838 377	919 764
Overtime	6 858 555	7 731 540	7 266 116	7 277 960
Other Benefits or Allowances	15 388 400	15 526 200	18 727 007	17 713 985
Sub Total	150 903 915	153 046 389	152 428 033	162 322 562
% increase/ (decrease)	14.80%	1.42%	16.21%	6.06%
Total Municipality	165 997 468	167 869 735	167 119 753	176 664 631
% increase/ (decrease)	12.69%	1.13%	13.37%	5.24%

Table: 107

Personnel Expenditure

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LIST OF ABBREVIATIONS

AG	Auditor(General	KPI	Key Performance Indicator
AFS	Annual Financial Statements	LED	Local Economic Development
CAPEX	Capital Expenditure	MAYCOM	Executive Mayoral Committee
CBP	Community Based Planning	MFMA	Municipal Finance Management Act (Act No. 56 of 2003)
CFO	Chief Financial Officer	MIG	Municipal Infrastructure Grant
CMTF	Council Meets The People	MM	Municipal Manager
COGHSTA	Department of Cooperative Governance, Human settlements and Traditional Affairs	MMC	Member of Mayoral Committee
DAFF	Department of Agriculture, Forestry and Fisheries	MSA	Municipal Systems Act No. 32 of 2000
DPLG	Department of Provincial and Local Government	MTECH	Medium Term Expenditure Committee
DWA	Department of Water Affairs	NCOP	National Council of Provinces
EE	Employment Equity	NERSA	National Energy Regulator South Africa
EPWP	Extended Public Works Programme	NGO	Non(governmental organisation
EXCO	Executive Committee	NT	National Treasury
FBS	Free Basic Services	OPEX	Operating expenditure
GAMAP	Generally Accepted Municipal Accounting Practice	PMS	Performance Management System
GRAP	Generally Recognised Accounting Practice	PT	Provincial Treasury
HR	Human Resources	SALGA	South African Local Government Association
IDP	Integrated Development Plan	SAMDI	South African Management Development Institute
IFRS	International Financial Reporting Standards	SCM	Supply Chain Management
IMFO	Institute for Municipal Finance Officers	SDBIP	Service Delivery and Budget Implementation Plan
KPA	Key Performance Area	SDF	Spatial Development Framework

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