

Matzikama  
Municipality

# Annual Report

2022/23



37 Church Street,  
Vredendal, 8160



[matzikamamunicipality.co.za](https://matzikamamunicipality.co.za)

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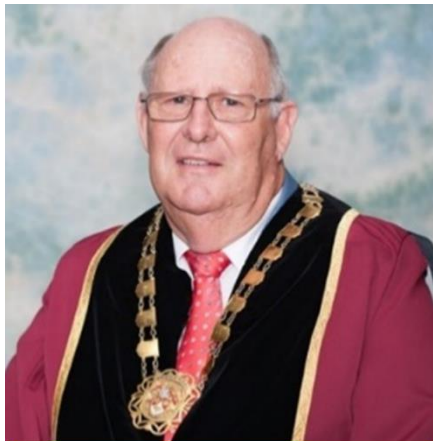
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## Chapter 1

### Component A: Mayor's Foreword

Dear Stakeholder,

As the Executive Mayor of Matzikama Municipality, I am pleased to present the Annual Report, for the 2022/23 financial and performance year. This document echoes the performance of our

Municipality over the past financial and performance year in attaining the strategic objectives as embodied in our Integrated Development Plan (IDP).

#### Vision

The review (2022/23) of our 5-year IDP for 2018/2023 and the budget for 2022/23 were approved by Council in May 2022. We retained our Vision- "A safe and prosperous Matzikama" and we retained our Mission - "To achieve effective service delivery and upliftment of the community through sustainable economic development" Our five strategic objectives were reaffirmed in the 2022/23 IDP review process and is reported on in chapter 3 of this report.

#### Key Policy Developments

In this reporting period the Matzikama Municipality continued to align our core service delivery strategy with the National Development Plan (NDP- 2030 vision) and the Provincial Strategic Plan (2019-2024). Economic Development Through the implementation of effective structures in partnership with the private sector, we will prioritise economic development to create jobs in a committed effort to reduce poverty.

#### Public Participation

The ward committees and IDP unit are acknowledged as our official public participation structures. Our scheduled May 2022 public consultation meetings on the IDP review and Budget for 2022/23 was conducted successfully in all our municipal Wards.

#### Service delivery mandate

We will not compromise on the basic service delivery mandate to our communities, Matzikama Municipality is committed to delivering on our vision and mission. The performance and achievements stated in this annual report are testament of our commitment to sustained service delivery. We will also continue to apply sound financial management.

#### Service Delivery Improvements

Overcoming major challenges in the delivery of clean water to residents with serious cash flow constraints while still making sure that essential and emergency services were addressed effortlessly.



### **Key issues on cost savings:**

- Engagement with Eskom regarding a tariff conversion and reduction of penalties for various towns in Matzikama Municipality
- Reduction of overtime and standby hours
- Investigation in the Essential Motor vehicle scheme
- Review of the organogram of the Municipality`
- Ring fencing of conditional grants and ensuring conditional grant funding is cash backed.

We are currently in partnership with West Coast District Municipality and Provincial Government towards water management.

### **Future Actions**

The cost containment measures will improve the implementation of our key focus areas. The functioning of the safety forum to ensure the safety of our residents

### **Conclusion**

Let us take ownership and show commitment of our vision and always act with honesty, integrity, and responsibility in making Matzikama a place of hope in South Africa. Thank you to all our Councillors, the administration, all workers, the community as well as all government structures for your support.

Glory to God for all our blessings.

J van der Hoven

Executive Mayor of Matzikama Local Municipality





## Component B: Executive Summary

### 1.1 Municipal Manager's Overview

As the Matzikama Municipality presents its Annual Report for the 2022/23 financial year, we reflect on a period marked by both challenges and progress. Rooted in the Western Cape, the Matzikama Municipality stands as a testament to resilience and community spirit. Our region, known for its rich cultural heritage and diverse economy, has navigated the complexities of our times with a steadfast commitment to service delivery and sustainable development.

The past year has been a journey of collective effort and strategic planning, as we aimed to fulfil our vision of "A Safe and Prosperous Matzikama" and our mission to achieve effective service delivery and upliftment of our community through sustainable economic development. The pages of this report narrate our endeavours in various sectors, from housing and infrastructure to economic growth and community welfare.

Our geographical diversity, from the Maskam, Gifberg, Khobee, and Bokkeveld Mountains to the Atlantic Ocean's cold Benguela current, shapes our unique challenges and opportunities. The Olifants River, our lifeline, supports a thriving agricultural sector, primarily built on viticulture, and sustains our population concentrated along its banks. As a Municipality, we remain committed to harnessing our natural resources responsibly while promoting sustainable practices across all sectors.

This report not only details our financial health and the execution of capital projects, but also highlights our relentless pursuit of service excellence. We have celebrated significant milestones, such as the completion of housing projects in Vredendal and Lutzville and the commencement of vital infrastructure endeavours like the New Water Rising-Main Project in Vredendal. Our commitment to enhancing service delivery is further exemplified by the establishment of a fully functional call centre, ensuring our residents have prompt access to municipal services.

However, our journey is not without its hurdles. We acknowledge the challenges we face, from infrastructure demands to the need for economic diversification and job creation. This report transparently addresses these challenges while outlining the strategies and measures we are employing to overcome them.

As we present this report, we extend our gratitude to every individual, community group, and stakeholder who has contributed to our collective journey. Your resilience, feedback, and participation have been pivotal in shaping our policies and initiatives. We remain committed to fostering a participatory governance framework, ensuring our actions resonate with the needs and aspirations of our people.

In closing, the Matzikama Municipality reiterates its commitment to transparency, accountability, and continuous improvement. As we navigate the future, we remain anchored in our vision and mission, drawing strength from our community's spirit and dedicated to unlocking our region's full potential.



Together, we continue to build a safe, prosperous, and resilient Matzikama for all.

*"Not all of us can do great things. But we can do small things with great love."* (St Theresa of Calcutta)

LIONEL PHILLIPS

MUNICIPAL MANAGER

DRAFT

## 1.2 Municipal Overview

This report addresses the performance of the Matzikama Municipality in the Western Cape in respect of its core legislative obligations. Local government must create the participatory framework that defines and enhances the relationship between elected leaders and their communities. This requires that the council of the Municipality provides regular and predictable reporting on programme performance and the general situation in their locality.

The 2021/22 Annual Report reflects on the performance of the Matzikama Municipality for the period 1 July 2019 to 30 June 2020. The Annual Report is prepared in terms of Section 121(1) of the Municipal Finance Management Act (MFMA), in terms of which the Municipality must prepare an Annual Report for each financial year.

### 1.2.1 Vision and Mission

The Matzikama Municipality committed itself to the vision and mission of:

#### Vision:

*“A Safe and Prosperous Matzikama”*

#### Mission:

*“To achieve effective service delivery and upliftment of the community through sustainable economic development”*

### 1.2.2 Demographic Information

#### **Municipal Geographical Information**

Matzikama - (“matzi = he gives, kamma = water”) Municipality, in Southern Namaqualand is a category B municipality proclaimed in terms of Provincial Notice No. 481/2000 of September 2000. Matzikama Municipality is the result of the amalgamation of the towns of Klawer, Vanrhynsdorp, Lutzville, Vredendal, Ebenhaeser, Papendorp, Doring Bay and Strandfontein. The DMA area comprising of towns Kliprand, Bitterfontein, Molsvlei, Rietpoort, Put-se-Kloof, Nuwerus, Stofkraal and Koekenaap also falls within the municipal area.

The region is dominated by the Maskam, Gifberg, Khobee and Bokkeveld Mountains to the East. To the West lies the mighty Atlantic Ocean, with its cold Benguela current which has an impact on the unique flora of the Knersvlakte Bioregion. Southbound, the Cederberg and the rest of the Western Cape beckons.

Matzikama lies on the N7, Cape Namibia route, approximately 300km (3 hours) North of Cape Town and 1200 km from Windhoek. It can also be reached from the North (Gauteng, Mpumalanga, etc.) along the N14/R27 via Upington, N12/R27 via Kimberley and the N1/R63 via Bloemfontein and Victoria West.

Matzikama is characterized by an arid environment but is served by a life-giving arterial namely the Olifants River. The river with its associated canal systems supports a flourishing agricultural sector that is built on



viniculture. The population is therefore concentrated along the river. Only the villages of Vanrhynsdorp, Doring Bay and Strandfontein are not linked to the river. Doring Bay and Strandfontein are coastal towns.

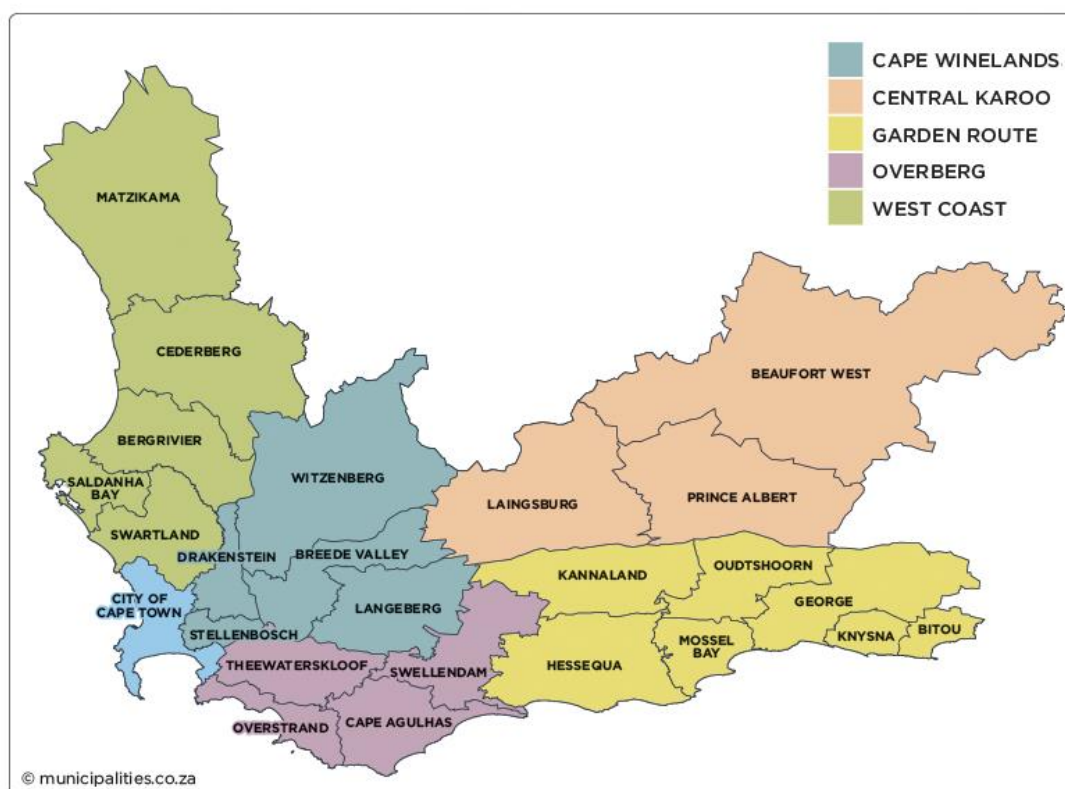
## Wards

The Municipality is currently structured into the following 8 Wards:

Ward	Areas
1	Lutzville, Lutzville-West and the surrounding farms
2	Doring Bay, Strandfontein, Ebenhaeser, Papendorp and surrounding farms
3	The most northern section of Vredendal-North and surrounding farms
4	The southern section of Vredendal North as well as the eastern section of Vredendal-South and surrounding farms
5	Vredendal South and surrounding farms
6	Klawer, Trawal and surrounding farms
7	Vanrhynsdorp and surrounding farms
8	Bitterfontein, Koekenaap, Nuwerus, Kliprand, Stofkraal, Molsvlei, Rietpoort and Put-se-Kloof

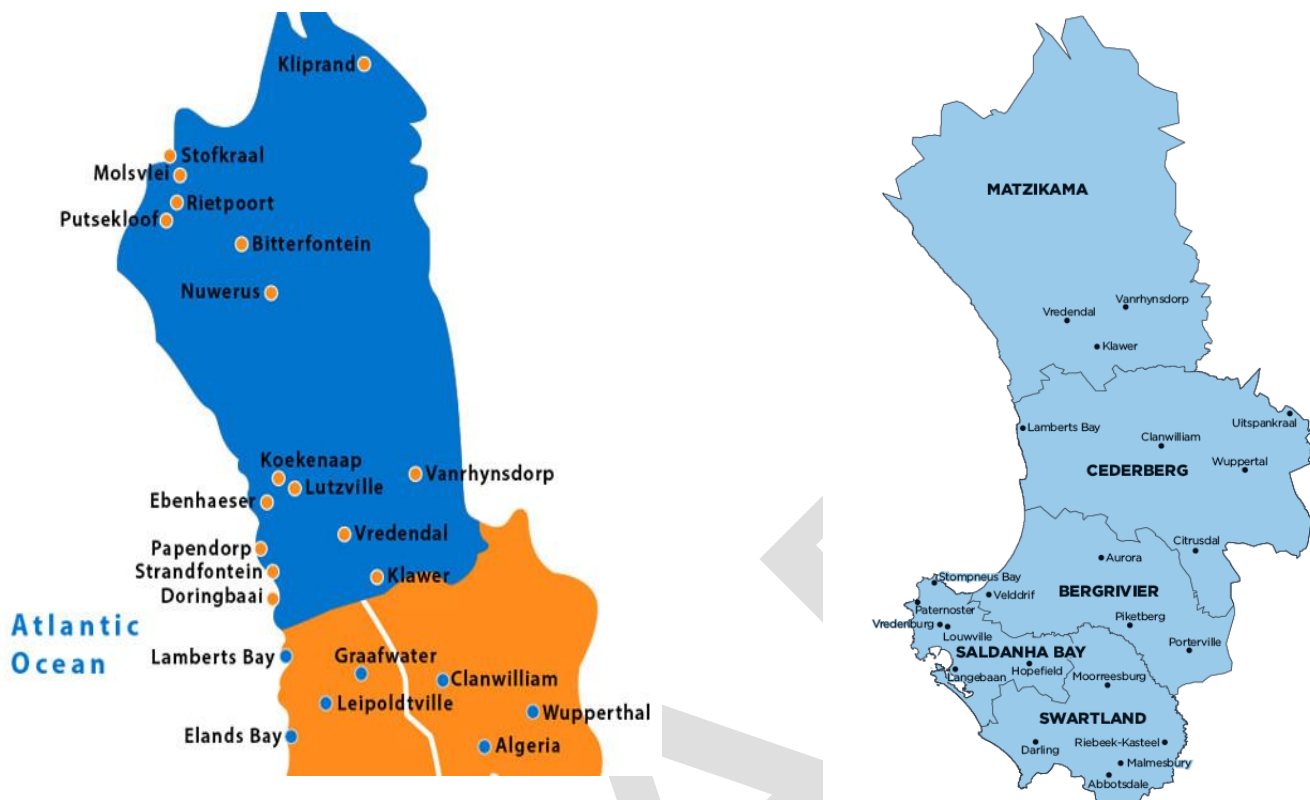
Table 1: Municipal Wards

Below is a map of the Western Cape that indicates the location of the Matzikama Municipality:



Graph 1: Matzikama Municipal Map

Below is a map indicating the towns that resides under the Matzikama Municipal area



Graph 2: Matzikama Towns

## KLAWER

The town is located 22 km south of Vanrhynsdorp on the Cape/Namibia tourism route and developed from a railway crossing between Cape Town and Bitterfontein. Since the reduction in rail transport the agriculture sector and services industry continued to provide income to the population of Klawer. Klawer is surrounded by many farms and attracts many tourists to the area to join in the Agri-tours presented by the Kapel farm in the area.

## VANRHYNSDORP

Vanrhynsdorp is the most southern and oldest town in Namaqualand. It exists since 1661. The town is also the gate way to the Western Cape, Upington, Johannesburg, Namibia, Vredendal and the coastal towns. Vanrhynsdorp is located 300 km north of Cape Town on the intersection to Cape Namibia, Namakwari and West Coast Karoo tourism routes. The economic base comprises the services and agriculture industries.

## LUTZVILLE

Lutzville developed from a farm established in 1923 and is located 48 km west of Vanrhynsdorp on the West Coast Tourism Route. Apart from the many farming activities in the area tourism has the potential to add significantly to the economic base of the local urban economy and is linked to the wine industry, annual agriculture expo, annual wildflower season and its location on the West Coast Tourism Route. The town accommodates a large number of the workers employed by Namaqua Sands as well as farm workers and hence the low unemployment rate.

**VREDENDAL**

Vredendal is by far the largest town in the area and is also centrally located rendering it the logical economic and administrative centre. The town is located 24 km east of Vanrhynsdorp on the West Coast Tourism Route.

**EBENHAESER/PAPENDORP**

These two villages function as a residential settlement with very few economic activities apart from government services, farm labourers and subsistence farming activities. The villages are located on the banks of the Olifants River and play an important role in protecting the sensitive eco system of the Olifants River. These two villages developed from a mission station founded by the Rynse Church in 1831.

**DORING BAY**

Doring Bay is located on the coastline, 80 km west of Vanrhynsdorp and 15 km north of Lamberts Bay, making it ideal for tourism and aquaculture development. Both aquaculture and tourism have huge potential and can play an important role in mitigating unemployment caused by the decline of the fishing industry.

**STRANDFONTEIN**

Strandfontein has been a holiday resort and retirement village since its existence. The town recorded a high ranking in terms of its resource and development potential. Out of the 131 towns situated in the Western Cape Province, Strandfontein was ranked 28<sup>th</sup> in terms of composite development potential and second in terms of composite resource potential. The town is located on the coastline 5 km north of Doring Bay and 75 km west of Vanrhynsdorp. The town draws many tourists and holiday makers annually and has become more sought after than ever before.

**REVIOUSLY DISTRICT MANAGED AREA**

The area of roughly 8 000 km<sup>2</sup> with a population of just over 7 000 people comprise of 7 different villages including Kliprand, Bitterfontein, Nuwerus, Molsvlei, Stofkraal, Rietpoort and Put-se-Kloof. Apart from livestock farming, no other major economic activity apart from retail and a few government services exist in the area. The area is a residential area with most of the population being unemployed. The few that is employed work for the nearby mining companies.

## Population

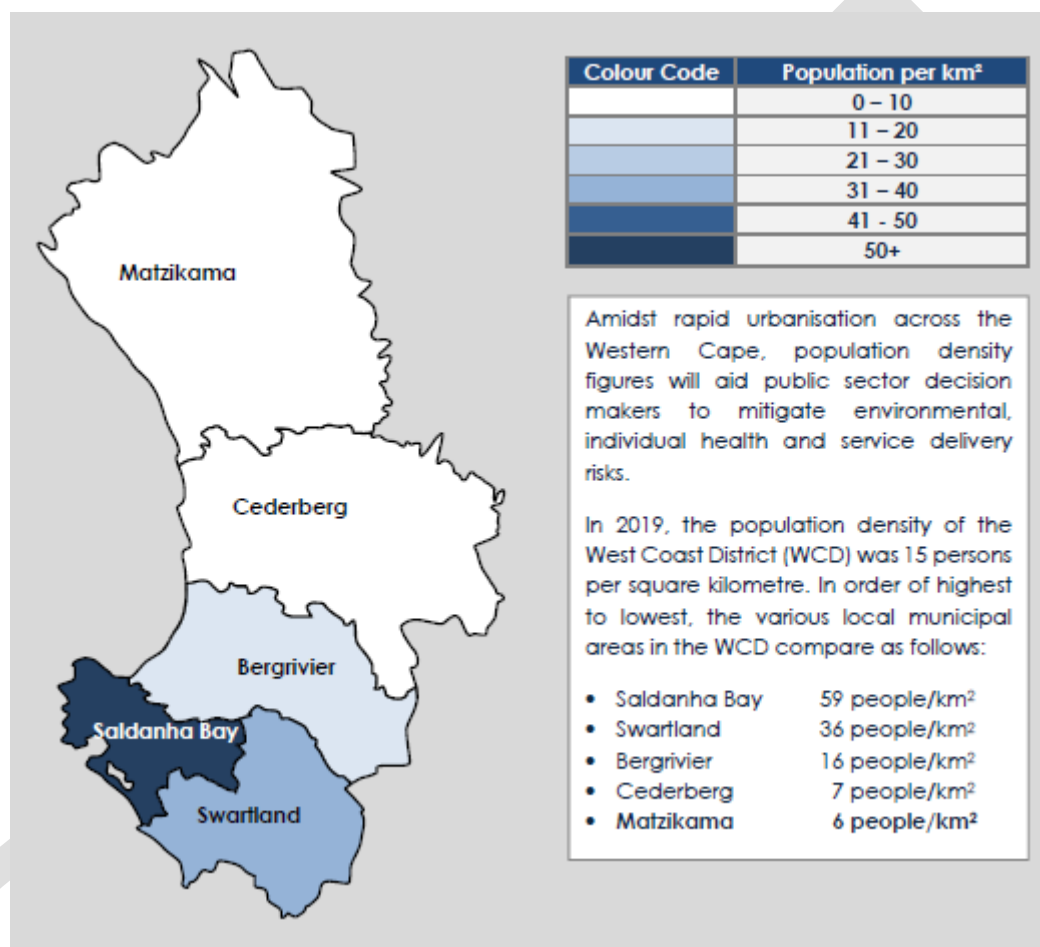
### Total Population

The table below indicates the total population within the municipal area according to the Census of 2011 and the Community Survey 2016:

2011	2018
67 147	74 636

*Source: Socio-Economic Profile 2019*

Table 2: Total Population



Graph 3: Population Density

### Households

The total number of households within the municipal area is 20 885 according to the Socio-Economic Profile 2019.

Households	2011	2019
Number of households in municipal area	18 835	20 885

Table 3: Total Number of Households

## Economic Activities

The 3 largest sectors in the Matzikama Municipality are pertained in the following table:

Key Economic Sectors	Contribution to Gross Domestic Product (GDP)
Agriculture, Forestry and Fishing	24.5%
Wholesale & retail trade, catering & accommodation	16.3%
Manufacturing	13.6%
<i>Source: Socio-Economic Profile 2019</i>	

Table 4: Contribution to GDP of Matzikama Municipality

The Municipality is dependent on the following economic activities:

Key Economic Sectors	Description
Agriculture	Grapevines, fruit and vegetables, livestock
Fishing	Limited to recreational and small fishing rights
Tourism	Seasonal, especially during the flower season
Mining	The municipal area is home to 10 mining companies that mine a variety of minerals, including heavy sands, rare earth minerals, diamonds, clay, salt, gypsum and lime
Manufacturing	Manufacturing products including tomato paste/sauce, table grapes, wine and spirits, mineral separation (first phase of manufacturing) and dried fruit. Manufacturing in the pipeline include plastic products from waste plastics and mineral separation from rare earth minerals.
The Public Sector	The municipal area is home to ten provincial and national sector departments
The Service Sector	This sector comprises all the banks including ABSA, FNB, Standard, Nedbank, Capitec and African Bank as well as other financial service providers including Old Mutual and Sanlam. As a result of the more than 1 923 farms in the area many engineering and other support services exists

Table 5: Key Economic Activities

## Natural Resources

The Municipality has the following natural resources in its area:

Natural Resources	
Major Natural Resource	Relevance to the Community
Olifants River	The only reliable source of potable and irrigation water
Climate	The agriculture sector that is dependent on the right climatic conditions is the main employment provider
Minerals	Matzikama is home to 10 mining companies which through procurement of local goods and services pumps more than a R100 million per annum into the local economy which is over and above the many jobs they created for the local communities
The ocean	Despite the dwindling fish stocks that resulted with the closure of the fishing industry along the West Coast of the Western Cape including Doring Bay the ocean still provide great potential for aquaculture development in addition to the income it provides to hundreds of small-scale subsistence fishers
The wind	Eskom identified the municipal area as an ideal location for establishing electricity generating wind farms. Despite these facilities not being able to create jobs for the

Natural Resources	
Major Natural Resource	Relevance to the Community
	local people due to the high-tech nature Communities may benefit from the available green energy
Agriculture land	The municipal area is home to high quality agriculture land (soil) that can grow almost any crop. Apart from the fact that current crop production provides sustainable livelihoods to many in the local communities it also offers opportunities to many emerging farmers
Sun (Solar energy)	Unlike wind farms solar energy creates jobs with the local community Communities may benefit from the available green energy

Table 6: Natural Resources

## 1.3 Service Delivery Overview

### 1.3.1 Basic Service Delivery Highlights

The table below specifies the highlights for the year:

Highlights	Description
Completion of Phase Five Housing Project in Vredendal	In a significant stride towards addressing housing needs, the Matzikama Municipality successfully completed the fifth phase of the housing project in Vredendal. This initiative has provided 280 deserving and needy families with secure and comfortable housing, significantly enhancing their living conditions, and fostering community development.
Completion of Phase Two Housing Project in Lutzville	Continuing its commitment to housing development, the Municipality finalized the second phase of the housing project in Lutzville. This milestone resulted in 263 needy families receiving homes, marking a significant development since the last housing project in the late nineties and contributing to the stability and growth of the community.
Commencement of New Water Rising-Main Project in Vredendal.	A vital infrastructure project commenced with an investment of R17 million aimed at augmenting the capacity of the water supply system to the raw water dams serving Vanrhynsdorp and Vredendal. This project, set to conclude in April 2024, is crucial for ensuring a sustainable and reliable water supply, thereby supporting the communities' needs and future growth.
Funding for the Development of a New Spatial Development Framework (SDF) and Capital Expenditure Framework (CEF).	The Development Bank of Southern Africa (DBSA) granted funding of R3 million for the development of a comprehensive SDF and CEF. This funding marks a pivotal step in strategic planning, enabling the Municipality to align its spatial development and capital expenditures with the broader goals of sustainable and inclusive growth.
Appointment of Contractor for the Regional Landfill Site (RLS) in Vredendal.	In a collaborative effort with Cederberg and the District Municipality, the construction of a RLS will take place in Vredendal. Funded, owned, and managed by the District Municipality, this project is a testament to inter-municipal cooperation aimed at enhancing regional waste management solutions. The project is on track for completion of its first cell by the end of 2024.
Completion of a Cost Reflective Study for Electricity	With the support of the Western Cape Government, the Municipality undertook a cost-reflective study for its electricity supply, gaining valuable insights into cost



Highlights	Description
	recovery processes. This study has been instrumental in highlighting areas of financial loss in electricity provision, paving the way for more informed decision-making and the implementation of measures to enhance the efficiency and sustainability of electricity services.
Establishment of a Call Centre	To improve service delivery and accessibility, the Municipality established a fully functional call center within the main building in Vredendal. Operating from 06:00 to 22:00 daily, this call center serves as a vital communication hub, ensuring that residents have prompt and reliable access to municipal services and support.

Table 7: Basic Service Delivery Highlights

### 1.3.2 Basic Service Delivery Challenges

The table below specifies the challenges for the year:

Challenge	Actions to address
Inefficacy in appointing directors for Community Services, Corporate Services, and Technical Services.	Implement a rigorous recruitment strategy, including a re-advertisement of the positions, to ensure the attraction and selection of highly qualified candidates who meet the legislated competency and experience requirements. Conduct an effective recruitment process to ensure the selection of candidates aligns with the Municipality's strategic objectives and service delivery mandates.
National Energy Regulator of South Africa (NERSA) has not approved the implementation of the cost reflective study	Engage in a comprehensive dialogue with NERSA to address the concerns and reasons for the rejection of the Municipality's application, focusing on rectifying any deficiencies in the report and ensuring compliance with NERSA's regulatory standards. Pending NERSA's approval, prepare for the prompt implementation of the cost reflective study, scheduled to commence on 01 July 2024, ensuring all preparatory work is completed in advance for a seamless transition.
Inability to supply potable water to Vanrhynsdorp and Vredendal due to deteriorating infrastructure	Initiate a comprehensive infrastructure enhancement project aimed at augmenting the capacity and reliability of the water infrastructure serving Vredendal and Vanrhynsdorp, including the installation of an additional pump at each pump station. Expedite the recruitment and appointment of a Millwright artisan dedicated to conducting regular and comprehensive maintenance of water and sewage pump stations to ensure uninterrupted service delivery.
Incomplete land use applications for key development projects within the Matzikama Municipality due to the limited capacity in the Town Planning Department.	Accelerate the recruitment process to fill the vacant positions within the Town Planning Department, thereby ensuring that the department is adequately staffed to efficiently process and manage land use applications and facilitate the timely initiation of development projects.
Non-compliance of dumping sites in Vredendal and Lutzville attributable to insufficient personnel and the unavailability of essential earthmoving machinery.	Implement a strategic closure of all dumping sites, except for the one in Vredendal, to centralize waste management operations and optimize the utilization of available resources and personnel. Develop and initiate a comprehensive plan to address the shortfall in earthmoving machinery and personnel, ensuring adherence to environmental regulations and standards.
Inability to Attract Developers for a Private Hospital, Impacting Local Economic Development and Healthcare	Craft a comprehensive incentive package tailored to attract healthcare investors and developers. This

Challenge	Actions to address
Provision. The Municipality faces a significant challenge in attracting investment and developers for the construction of a private hospital. This shortfall not only limits healthcare service provision for residents but also hampers the local economy's potential for growth and development. The absence of a private healthcare facility restricts access to specialized medical services within the community and diminishes the attractiveness of the region to new businesses and skilled professionals, thereby impeding overall economic progress and development.	package could include tax breaks and infrastructure support. Promote the benefits of investing in the Municipality, highlighting the untapped market potential, the community's healthcare needs, and the positive impact on the local economy. Launch a targeted marketing campaign to showcase the Municipality as an ideal location for healthcare investment, focusing on its strategic location, demographic advantages, and commitment to supporting healthcare development. Foster partnerships with healthcare providers and private investment firms, leveraging their expertise and resources to facilitate the development of a private hospital. Engage with community members to understand their healthcare needs and preferences, ensuring that the services offered by the prospective private hospital align with local demand. Conduct a comprehensive needs assessment to present concrete data to potential investors, demonstrating the demand for specialized healthcare services and the potential for a successful, profitable healthcare facility in the Municipality.
Loadshedding disrupting businesses, residential areas and driving investors away	Invest in alternative energy sources, such as solar or wind power, to diversify the energy mix and reduce dependency on the national grid. Create Public Private Partnerships to support the development of alternative energy sources
High unemployment rate and lack of job opportunities, particularly among the youth	Initiate skill development programs and vocational training centers to enhance the employability of the youth and other job-seeking residents. Foster partnerships with local businesses and industries to create internship and apprenticeship programs, providing practical, on-the-job training and potential employment pathways. Develop and promote entrepreneurship programs, offering mentoring and resources to individuals looking to start their own businesses.

Table 8: Basic Service Delivery Challenges

## 1.4 Financial Health Overview

### 1.4.1 National Key Performance Indicators – Municipal Financial Viability and Management (Ratios)

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, namely Municipal Financial Viability and Management.

KPA & Indicator	2021/22	2022/23
Financial viability measured in terms of the Municipality's ability to meet its service debt obligations as at 30 June 2023 ((Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Re	9.63%	27.04%
Financial viability measured in terms of the outstanding service debtors as at 30 June 2023 (Total outstanding service debtors/ revenue received for services)	10.94%	10.76%

KPA & Indicator	2021/22	2022/23
Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June 2023((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excl	0.19	(0.16)

Table 9: National KPI's for Financial Viability and Management

#### 1.4.2 Financial Overview

Details	Original budget	Adjustment Budget	Actual
	R'000		
Income			
Grants	125 522	138 187	131 625
Taxes, Levies and tariffs	291 915	283 755	262 798
Other	48 937	55 462	48 045
Less: Expenditure	425 726	477 793	459 951
Net surplus/(deficit)	40 648	(389)	(17 483)

Table 10: Financial Overview

#### 1.4.3 Total Capital Expenditure

Detail	2021/22	2022/23
	R'000	
Original Budget	71 730	42 433
Adjustment Budget	80 761	53 572
Actual	72 848	48 549

Table 11: Total Capital Expenditure

#### 1.4.4 Municipal Cost Containment Regulations (MCCR)

National Treasury first published the draft MCCR for public comment on 16 February 2018, with the closing date being 31 March 2018. Comments were received, from the Department of Cooperative Governance and Traditional Affairs, SALGA, municipalities, and other stakeholders. After extensive consultation and consideration of all comments received, the MCCR was finalised and promulgated on 7 June 2019 in the Government Gazette, with the effective date being 1 July 2019.

#### 1.4.5 Municipal Cost Containment Policy

The MCCR does not apply retrospectively, therefore will not impact on contracts concluded before 1 July 2019. If municipalities and municipal entities decided to extend current contracts, such contracts should have been aligned with the principles outlined in the MCCR and SCM regulations.

Regulation 4(1) of the MCCR requires municipalities and municipal entities to either develop or review their cost containment policies. The MCCR requires municipalities to adopt the cost containment policies as part of their budget related policies prior to 30 September 2019. The Matzikama Municipality adopted a cost containment policy on 9 September 2019.

#### 1.4.6 Cost Containment Measure and Annual Cost Saving

The effective implementation of the MCCR is the responsibility of the municipal council and the municipal accounting officer. In terms of the cost containment framework provided in the MCCR, which is consistent with the provisions of the MFMA and other government pronouncements, the following cost savings for the financial year are disclosed:

Cost Containment			
Cost Containment Measure	Budget	Total Expenditure	Savings
	R	R	R
Use of consultants	3 408 460	1 902 880	1 505 579,87
Vehicles used for political office - bearers	49 700	17 904	31 795,81
Travel and subsistence	637 027	524 972	112 054,51
Domestic accommodation	128 286	113 649	14 637,35
Sponsorships, events, and catering	50 409	22 569	27 840,17
Communication	45 069	10 108	34 960,74
Other related expenditure items			
Standby	3 393 409	3 045 659	347 749,95
Overtime	5 699 933	5 341 716	358 217,12
Water Meters	8 305 039	8 171 862	133 176,52
Cellphone Allowance	344 875	282 080	62 794,87
<b>Total</b>	<b>22 062 207</b>	<b>19 433 400</b>	<b>2 628 806,91</b>

Table 12: Cost Containment Measure and Annual Cost Saving

#### 1.4.7 B-BBEE Compliance Performance Information

Section 121(3)(k) of the MFMA indicates that the annual report of a municipality should include any other information as may be prescribed. The Broad Based Black Economic Empowerment (B-BBEE) Act (Act 53 of 2003; as amended by Act 46 of 2013) read in conjunction with the B-BEE Regulations of 2016 states in Section 13G (1) that all spheres of government, public entities and organs of state must report on their compliance with broad-based black economic empowerment in their Annual Financial Statements and Annual Reports. In accordance with the explanatory notice (Notice 1 of 2018) issued by the B-BBEE Commission the following tables provide details on the Municipality's compliance regarding broad-based black economic empowerment:

##### Management Control

Category	Number	Race Classification	Gender	Disability
Senior Management	2	2 Coloured	2 Male	None

Table 13: Management Control

## Skills Development

Category	Number	Race Classification	Gender	Disability	Total Amount Spend (R)
Black employees	11	B – 1			276 466
Black non-employees	C – 8				
Black people on internships, apprenticeship, learnership	W – 2	M – 6			

Table 14: Skills Development

## 1.5 Organizational Development Overview

### 1.5.1 Municipal Transformation and Organizational Development Highlights

The table below specifies the highlights for the year:

Highlights	Description
Promotion of Employees	1 employee was promoted during the financial year
The decrease of the number of injuries on duty (IOD's)	The number of IOD decreased from 22 in the previous financial year to 21
Recruitment and Selection	16 employees were appointed during the financial year

Table 15: Municipal Transformation and Organisational Development Highlights

### 1.5.2 Municipal Transformation and Organisational Development Challenges

The table below specifies the challenges for the year:

Challenges	Action to address
Low morale of employees	Address the issues by organizing wellness programs for all staff members to participate during the year
Appointment of qualified Occupational Health and Safety	We managed to appoint a qualified Occupational Health and Safety in November 2022
Appointment of suitable qualified Municipal Manager and Directors for Corporate and Technical Services	Appointment of MM and Director Community Development will only be made during the second quarter of the new financial year

Table 16: Municipal Transformation and Organisational Development Challenges

## 1.6 Audit Outcomes

Detailed audit action plans driven by the CFO and monitored by the Internal Audit Section are developed annually to address the issues raised by the Auditor-General and monitored on a monthly. The detailed corrective measures/steps are also used to improve internal controls with associated management arrangements. The latter informed the review of the Annual Financial Statements prior to submission to the Auditor-General.

Regular management meetings are held to ensure that senior management collectively strive towards and contribute to developing quality and accurate financial reports.

Year	2018/19	2019/20	2020/21	2021/22	2022/23
Status	Financially unqualified with no other matters (Clean Audit Opinion)	Financially unqualified with other matters	Financially unqualified with other matters	Financially unqualified with no other matters (Clean Audit Opinion)	Still awaiting outcome







Table 17: Audit Outcomes

## 1.7 IDP

### 1.7.1 Introduction

Integrated Development Planning is an approach to planning that involves the entire municipality and its citizens in finding the best solutions to achieve good long-term development.

Apart from the Integrated Development Plan (IDP) being a legislative requirement its ultimate purpose is to be an instrument of Council and its social partners to accomplish the vision of Council through the successful implementation of the strategic objectives and strategies. These developmental objectives and strategies of the Council are developed by the same Council based on a comprehensive consultation process with all the Communities in the Municipal area. The IDP does several things but first and foremost it enables the Municipality to manage the process of fulfilling its strategic objectives followed by several other things including but not limited to:

-  The IDP through its public participation processes makes provision for Council to be informed of the challenges facing its social partners
-  Through its integrated processes and programs, the IDP equip Council to develop strategies and projects to resolve the challenges of its social partners in a manner that is effective and efficient
-  The IDP facilitate the removal of the silo-approach to development practices with the intent to expedite delivering of services amongst other things
-  Because the IDP is the only strategic plan that guide development it is instrumental in guiding other spheres of government, the private sector and aid organizations to allocate funds for projects that is aligned with the developmental objectives and strategies of the Municipality
-  The IDP is a key strategy of the government to strengthen democracy and transform institutions
-  The South African government system comprise three spheres of government that must work together to bring effective and efficient services to the public. The IDP is instrumental in facilitating and coordinating inter-governmental processes between the three spheres of government that are needed to deliver services to the public.

### 1.7.2 Highlights: IDP

The table below specifies the highlights for the year:

Highlights	Description
IDP/Budget and Performance Time-schedule was approved by Council	The IDP/Budget and Performance Time Schedule with key deadlines was approve by Council for the preparation of the 2023/24 IDP during August 2022
Successful IDP public meetings	Public participation process in all Wards (1-8) during October 2022



Highlights	Description
IDP consultation sessions with communities	Public participation process in all Wards (1-8) during April 2023
IDP Approved	2023/24 IDP was approved by Council during May 2023

Table 18: Highlights IDP

### 1.7.3 Challenges: IDP

The table below specifies the challenges for the year:

Description	Actions to address challenges
Loadshedding during public meetings	Utilising a generator at venues during IDP sessions
Community Attendance of IDP Meetings	Communities were reluctant to attend the IDP meetings because of the loadshedding times
Insufficient attendance of IDP meetings by key stakeholders from the Municipality and Government Departments	Escalated the concern to the Mayor and the Department of Local Government
Low levels of comments and inputs receive on IDP from the community	Emphasised the importance to community of giving inputs during the IDP sessions and explaining the process surrounding the IDP process

Table 19: Challenges IDP

### 1.7.4 IDP Statistics

Matzikama Municipality embarked on a successful public participation process to adopt the IDP document. Community members were cordially invited to attend the meetings in the table below:

Ward	Date	Town	Place	Time	Number of people attending
Ward 1	3 October 2022	Lutzville- West	Lutzville- West Community Hall	19h00-21h00	25
Ward 1	4 October 2022	Lutzville/Uitkyk	Lutzville/Uitkyk Community Hall	19h00-21h00	65
Ward 2	5 October 2022	Ebenhaezer	Ebenhaezer Community Hall	19h00-21h00	17
Ward 2	6 October 2022	Doring Bay	Miriam Owies Community Hall	19h00-21h00	22
Ward 8	10 October 2022	Stofkraal	Stofkraal Community Hall	11h00-13h00	18
Ward 8	10 October 2022	Molsvlei	Molsvlei Community Hall	14h00-16h00	22
Ward 3	13 October 2022	Vredendal-North	Vergenoeg School Hall	19h00-21h00	25
Ward 8	14 October 2022	Kliprand	Kliprand Community Hall	11h00---13h00	24
Ward 5	17 October 2022	Vredendal-South	Vredendal-South Sports Hall	19h00-21h00	12
Ward 6	18 October 2022	Klawer	Klawer-North Community Hall	19h00-21h00	35

Ward	Date	Town	Place	Time	Number of people attending
Ward 8	19 October 2022	Bitterfontein	Bitterfontein Community Hall	11h00-13h00	38
Ward 8	19 October 2022	Nuwerus	Nuwerus Community Hall	14h00-16h00	27
Ward 7	20 October 2022	Vanrhynsdorp	Maskamsig Community Hall	19h00-21h00	26
Ward 8	24 October 2022	Koekenaap	Koekenaap Community Hall	19h00-21h00	24
Ward 4	25 October 2022	Vredendal-North	Vredendal-north Community Hall	19h00-21h00	30
Ward 8	26 October 2022	Rietpoort	Rietpoort Community Hall	11h00-13h00	15
Ward 8	26 October 2022	Putsekloof	Putsekloof Community Hall	14h00-16h00	12

Table 20: IDP Statistics

### 1.7.5 2022/23 IDP/Budget Process

The table below provides details of the 2022/23 IDP/Budget process:

No.	Activity	Responsible person	Date
<b>Pre-Budgeting Processes/Tasks</b>			
1.1	Finalise inputs from bulk resource providers (and NERSA) & agree on proposed price increase	CFO	March 2021
1.2	Review whether all bulk resource providers have lodged a request with National Treasury and SALGA seeking comments on proposed price increases of bulk resources	CFO	March 2021
<b>Community Participation Process</b>			
2.1	Community participation in revising the IDP ward in terms of their development needs	Manager: Strategic Services	October 2021
2.2	Community participation in revising the IDP & budget - final recommendations	Manager: Strategic Services	April 2023
<b>Budget Preparatory Process</b>			
3.1	Finalise detailed operating & capital budgets in the prescribed formats incorporating National and Provincial budget allocations, integrate & align to IDP documentation & draft SDBIP, finalise budget policies including tariff policy	CFO	26 March 2021
3.2	Finalise the draft capital and operating budget and budget related policies	CFO	26 March 2021
3.3	Note any Provincial and National allocations to municipalities for incorporation into budget	CFO	23 March 2020
3.4	Finalise corrective measures from audit report	CFO	18 May 2021
3.5	Receive bulk resource providers' price increases as tabled in Parliament or the provincial legislature	CFO	31 October 2020
3.6	Approval of NERSA tariffs	CFO	29 June 2021
<b>Budgetary Policies</b>			
4.1	Tariff Policy	CFO	26 March 2021

No.	Activity	Responsible person	Date
4.2	Property Rates Policy	CFO	26 March 2021
4.3	Credit Control Policy	CFO	26 March 2021
4.4	Indigent Policy	CFO	26 March 2021
4.5	Cash and Investment Policy	CFO	26 March 2021
4.6	Supply Chain Management Policy	CFO	26 March 2021
4.7	Asset Management Policy	CFO	26 March 2021
4.8	Funding and Reserve Policy	CFO	26 March 2021
4.9	Debt Policy	CFO	26 March 2021
4.10	Travel and Subsistence	CFO	26 March 2021
4.11	Virement Policy	CFO	26 March 2021
4.12	Budget Implementation and Monitoring Policy	CFO	26 March 2021
4.13	Rental of caravan//camping stands and chalets in Matzikama	CFO	26 March 2021
<b>Tabling of Budgets</b>			
5.1	A1 Schedule	CFO	30 March 2021
5.2	Submit the budget as well as the IDP to the Provincial Treasury, National Treasury, and other affected organ	CFO	30 March 2021
5.3	Make public the annual budget and invite the community to submit representations	CFO	30 March 2021
5.4	Council must give the Mayor an opportunity to respond to the submissions and, if necessary, to revise the budget and table amendments for consideration by the council	CFO	30 April 2021
5.5	Adjustment Budget: Submit to Mayoral Committee Submit to Council Submit the approved adjustments budget to the Provincial Treasury and National Treasury.	CFO	28 February 2022
5.6	Adjustment Budget: Submit to Mayoral Committee Submit to Council Submit the approved adjustments budget to the Provincial Treasury and National Treasury.	CFO	30 June 2022
<b>Approval of Budget and Policies</b>			
6.1	Table final IDP and budget in Council Submit to Mayoral Committee Submit to Council	CFO	25 May 2021
6.2	Council meeting	CFO	28 May 2021
<b>Finalising</b>			
7.1	Completion of Annual Budget amendments / refinements	CFO	26 May 2021
7.2	Place the IDP, annual budget, all budget-related documents, and all budget-related policies on the website	CFO	28 May 2021
7.3	Make public the approved annual budget and supporting documentation	CFO	29 May 2021
7.4	Submit approved budget to the Provincial Treasury and National Treasury	CFO	28 May 2021

Table 21: 2022/23 IDP/Budget Process

## CHAPTER 2

### Component A

#### Political and Administrative Governance

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 796 2001 and Section 43 of the MSA. This key performance indicator is linked to the National Key Performance Area - Good Governance and Public Participation.

KPA & Indicators	2021/22	2022/23
The percentage of the municipal capital budget actually spent on capital projects by 30 June 2023 {(Actual amount spent on projects /Total amount budgeted for capital projects) X100}	90.03%	90.62%

Table 22: National KPIs - Good Governance and Public Participation

## 2.1 Governance Structure

### 2.1.1 Political Governance Structure

The Council performs both legislative and executive functions. They focus on legislative, oversight and participatory roles, and have delegated its executive function to the Executive Mayor and the Mayoral Committee. Their primary role is to debate issues publicly and to facilitate political debate and discussion. Apart from their functions as decision makers, councillors are also actively involved in community work and the various social programmes in the municipal area.

#### a) Council

Below is a table that categorised the councillors within their specific political parties and wards for the 2022/23 financial year:

Council Members	Capacity	Political Party	Ward representing or proportional	Percentage Council Meetings Attendance (%)	Percentage Apologies for non-Attendance (%)
Cllr HJ van der Hoven	Executive Mayor	DA	Proportional	100	N/A
Cllr AFK Job	Executive Deputy Mayor	DA	Ward 2	100	N/A
Cllr CA le Fleur	Ordinary Councilor	ANC	Ward 4	92.31	7.69
Cllr A Sindymba	Speaker	DA	Proportional Representative	100	N/A

Council Members	Capacity	Political Party	Ward representing or proportional	Percentage Council Meetings Attendance (%)	Percentage Apologies for non-Attendance (%)
Cllr CJ Boks	Executive Councillor <i>From 11/07/2022</i>	DA	Ward 7	100	N/A
Cllr SP Cornelissen	Executive Councillor	DA	Ward 5	92.31	7.69
Cllr C White	Executive Councillor	VF+	Proportional Representative	100	N/A
Cllr J Koopman	Ordinary Councillor	ANC	Ward 6	100	N/A
Cllr TJ Muller	Ordinary Councillor	ANC	Ward 1	100	N/A
Cllr WH Nell	Ordinary Councillor <i>Until 22/02/2023</i>	GOOD	Proportional Representative	100	N/A
Cllr AJ Pool	Ordinary Councillor	DA	Ward 8	92.31	7.69
Cllr SJ Tshabalala	Ordinary Councillor	ANC	Ward 3	100	N/A
Cllr DA Witbooi	Ordinary Councillor	DA	Proportional Representative	100	N/A
Cllr S Tshali	Ordinary Councillor	EFF	Proportional Representative	61.54	38.46
Cllr M Bottom	Ordinary Councillor	PA	Proportional Representative	92.31	7.69
Cllr C van der Westruis	Ordinary Councillor <i>From 29/03/2023</i>	GOOD	Proportional Representative	83.33	16.67

Table 23: Council 2022/23

The table below indicates the dates of the Council meetings and the number of reports submitted to Council for the 2022/23 financial year:

Meeting date	Number of items/reports submitted to Council
11 July 2022	1
26 July 2022	10
29 August 2022	5
25 October 2022	33
6 December 2022	5
31 January 2023	13
27 February 2023	5
29 March 2023	11
21 April 2023	4

Meeting date	Number of items/reports submitted to Council
5 May 2023	5
25 May 2023	1
31 May 2023	24
29 June 2023	12
11 July 2022	1

Table 24: Council Meeting Dates

## b) Executive Mayoral Committee

The Executive Mayor of the Municipality, assisted by the Mayoral Committee, heads the executive arm of the Municipality. The Executive Mayor is at the centre of the system of governance since executive powers are vested in her to manage the day-to-day affairs. This means that she has an overarching strategic and political responsibility. The key element of the executive model is that executive power is vested in the Executive Mayor, delegated by the Council, and as well as the powers assigned by legislation. Although accountable for the strategic direction and performance of the Municipality, the Executive Mayor operates in concert with the Mayoral Committee.

The name and portfolio of each Member of the Mayoral Committee is listed in the table below for the period 1 July 2022 to 30 June 2023:

Name of member	Capacity
CLlr HJ van der Hoven	Executive Mayor
CLlr AFK Job	Executive Deputy Mayor
CLlr SP Cornelissen	Executive Councillor
CLlr C White	Executive Councillor
CLlr CJ Boks	Executive Councillor from 11/07/2022

Table 25: Executive Mayoral Committee

The table below indicates the dates of the committee meetings and the number of reports submitted to Council for the 2022/23 financial year:

Meeting date	Number of items/reports submitted to Council
23 August 2022	10
19 October 2022	9
27 January 2023	12
20 February 2023	2
4 May 2023	3
22 May 2023	13
27 June 2023	10

Table 26: Executive Mayoral Committee Meeting Dates



### c) Portfolio Committees

Section 80 committees are permanent committees that specialise in a specific functional area of the Municipality and may in some instances make decisions on specific functional issues. They advise and assist the executive committee or the executive Mayor. Section 79 committees are temporary and appointed by the Council as needed. They are usually set up to investigate a particular issue and do not have any decision-making powers, but they can make recommendations to Council. Once their *ad hoc* task had been completed, Section 79 committees are usually disbanded. External experts, as well as Councillors can be included on Section 79 committees.

The portfolio committees for 2022/23 and their chairpersons are as follow:

Committee	Chairperson	Section 79 or 80 Committee	Number of reports submitted to Council	Meeting Date
MPAC	Cllr J Koopman	79	1	31/08/2022
			2	22/03/2023
			10	17/05/2023
			11	19/06/2023
			4	29/06/2023
Corporate Services	Cllr SP Cornelissen	80	1	17/08/2022
			5	19/01/2023
			2	19/04/2023
			2	09/06/2023
Financial Services	Cllr CJ Boks	80	5	17/08/2023
			5	20/01/2023
			8	18/04/2023
			5	13/06/2023
Development Planning and Community Development Services	Cllr AFK Job	80	4	20/01/2023
			6	19/04/2023
			7	09/06/2023
Technical Services	Cllr C White	80	2	17/08/2022
			6	30/01/2023
			6	19/05/2023
			6	12/06/2023

Table 27: Portfolio Committees

### 2.1.2 Administrative Governance Structure

The Municipal Manager is the Accounting Officer of the Municipality. He is the head of the administration, and primarily must serve as chief custodian of service delivery and implementation of political priorities. He is assisted by his direct reports, which constitutes the management team, whose structure is outlined in the table below:

Name of Official	Department	Performance agreement signed
		(Yes/No)
Mr GRJ Seas	Municipal Manager	Yes
Mr LJ Phillips	Community Development Services	Yes
Mr Z Nongene	Technical Services	Yes
Mr ER Alfred	Financial Services	Yes

Table 28: *Administrative Governance Structure*

## CHAPTER 2

### Component B

#### Intergovernmental Structures

## 2.2 Intergovernmental Relations

### Intergovernmental Structures

To adhere to the principles of the Constitution as mentioned above the Municipality participates in the following intergovernmental structures:

Name of Structure
Municipal Managers Forum
SALGA Working Groups
IDP Managers Forum
LED Managers Forum
SCM Forum
Integrated Waste Management Forum
Provincial Public Participation and Communication Forum (PPPCOM)
IDP Working Group
Chief Financial Officers Forum
Municipal Accountants Forum
WC District Forum EPWP Forum
Provincial SDF Forum
WC District Forum
WC District Management Community Safety Forum
Premier's Coordinating Forum
Minister's and Mayoral Technical Forum

Table 29: *Intergovernmental Structures*





# CHAPTER 2

## Component C

### Public Accountability and Participation

## 2.3 Public Meetings

Section 16 of the MSA refers specifically to the development of a culture of community participation within municipalities. It states that a municipality must develop a culture of municipal governance that complements formal representative government with a system of participatory governance. For this purpose, it must encourage and create conditions for the local community to participate in the affairs of the community. Such participation is required in terms of:

-  the preparation, implementation, and review of the IDP;
-  establishment, implementation, and review of the performance management system;
-  monitoring and review of the performance, including the outcomes and impact of such performance; and
-  preparation of the municipal budget.

The Council of Matzikama Approved a public participation process in March 2023 where the IDP Public Participation engagements took the form of consultation sessions. Relevant municipal and government officials attend this consultation and receive inputs from communities. The table below indicates where, when and what time these sessions took place:

Wyk	Day and Date	Town	Place	Time
Wyk 1	Tuesday: 11 April 2023	Lutzville- Wes	Lutzville-Wes Community Hall	15h00-18h00
Wyk 1	Wednesday: 12 April 2023	Lutzville/ Uitkyk	Lutzville/Uitkyk Thusong Centre	15h00-18h00
Wyk 8	Thursday: 13 April 2023	Koekenaap	Koekenaap Community Hall	15h00-18h00
Wyk 8	Friday: 14 April 2023	Kliprand	Kliprand Community Hall	11h00-13h00
Wyk 8	Monday: 17 April 2023	Stofkraal	Stofkraal Community Hall	11h00-13h00
Wyk 8	Monday: 17 April 2023	Molsvlei	Molsvlei Community Hall	14h00-16h00
Wyk 8	Tuesday: 18 April 2023	Rietpoort	Rietpoort Community Hall	11h00-13h00
Wyk 8	Tuesday: 18 April 2023	Putsekloof	Putsekloof Community Hall	14h00-16h00
Wyk 8	Wednesday: 19 April 2023	Bitterfontein	Bitterfontein Community Hall	11h00-13h00
Wyk 8	Wednesday: 19 April 2023	Nuwerus	Nuwerus Community Hall	14h00-16h00
Wyk 4	Thursday: 20 April 2023	Vredendal-Noord	Vredendal- Noord Community Hall	15h00-18h00
Wyk 3	Monday: 24 April 2023	Vredendal-Noord	Vêrgenoeg School Hall	15h00-18h00
Wyk 5	Tuesday: 25 April 2023	Vredendal-Suid	Vredendal-Suid Sports Hall	15h00-18h00
Wyk 6	Wednesday: 26 April 2023	Klawer	Klawer-Noord Community Hall	15h00-18h00
Wyk 7	Tuesday: 2 May 2023	Vanrhynsdorp	Maskamsig Community Hall	15h00-18h00
Wyk 2	Wednesday: 3 May 2023	Ebenhaezer & Papendorp	Ebenhaezer Community Hall	15h00-18h00

Wyk	Day and Date	Town	Place	Time
Wyk 2	Thursday: 4 May 2023	Doringbaai	Miriam Owies Community Hall	15h00-18h00

Table 30: Public Participation

### 2.3.1 Ward Committees

The ward committees support the ward councillor who receives reports on development, participate in development planning processes, and facilitate wider community participation. To this end, the Municipality constantly strives to ensure that all ward committees' function optimally with community information provision, convening of meetings, ward planning, service delivery, IDP formulation and performance feedback to communities.

Matzikama Municipality adopted a new Ward Committees in all the 8 wards. The functioning of ward committees started in June/July 2022.

#### Ward 1: Lutzville and Lutzville West

Name of representative	Capacity representing	Dates of quarterly public ward meetings held during the year
J Jantjies	Community Policing Forum (CPF)	16 August 2022 27 February 2023
F Jacobs	Small Scale Farmers	
J Van Greenen	People with Disabilities	
H Bam	Youth/Sport	
N Dirks	Elderly	
E Faraa	West Coast Sovereignty and Solidarity Forum	
F Tieties	Business Sector	

Table 31: Ward 1 Committee Meetings

#### Ward 2: Doring Bay, Strandfontein, Ebenhaezer/Papendorp

Name of representative	Capacity representing	Dates of quarterly public ward meetings held during the year
A Isaacs	Badizsa Matzi (NPO) Doring Bay	07 July 2022 15 March 2023
C Stevens	Kleuterskole Doring Bay	
A Frisley	Sport (Doring Bay)	
B Barlie	Elderly (Doring Bay)	
S Casper	Youth	
A Skippers	Papendorp Representative	
J Oersen	Community Women's League	
G Afrikaner	Fishing Community (Ebenhaezer, Papendorp and Doring Bay)	
B Bock	Community Police Forum (CPF) Doring Bay	
L Owies	Churches (Ebenhaezer)	

Table 32: Ward 2 Committee Meetings

**Ward 3: Vredendal North**

Name of representative	Capacity representing	Dates of quarterly public ward meetings held during the year
N Zilimbola	Churches/Religious Groups	30 March 2023
W Heys	Teacher/Education	
B Maentse	Culture	
A De Vries	People With Disabilities'	
J Visagie	Soup Kitchens (NPO)	
N Damane	Sport and Recreation	
Z Mnwethyana	Youth	
M Maphakath	Elderly	
S Mamane	Community Safety (CPF)	
S Dume	Small Business	

Table 33: Ward 3 Committee Meetings

**Ward 4: Vredendal North and South**

Name of representative	Capacity representing	Dates of quarterly public ward meetings held during the year
K Coetzee	Youth	25 August 2022
J Kooste	Elderly	
A Julies	Women	
R Rossouw	Sport	
M Cloete	Homebased Carers	
T Mentoer	Traditional Council	
G Kriel	CPF	
I Claased	Churches	
K Henderson	Dorcas-NGO	
S De Bruin	Creches	

Table 34: Ward 4 Committee Meetings

**Ward 5: Vredendal**

Name of representative	Capacity representing	Dates of quarterly public ward meetings held during the year
JH Kleynhans	Churches	24 August 2022
T Potgieter	CPF	
A Wiese	Vroue Landbou Vereniging	
D Brand	ATKV Olifants River	
G Cilliers	Education	
E Esterhuyse	Sport	
HS Kotze	NGO – Olifants River APD	
S Engelbrecht	Vredendal Lanbou Vereniging	

Name of representative	Capacity representing	Dates of quarterly public ward meetings held during the year
G Nieuwoudt	Badisa Vredendal Tehuis Ouerpersone	

Table 35: Ward 5 Committee Meetings

**Ward 6: Klawer and Trawal**

Name of representative	Capacity representing	Dates of quarterly public ward meetings held during the year
J De Jongh	Schools	30 August 2022
V Swarts	Health	
N Spogter	Elderly	
L White	Disabled	
A Vermaro	Small Scale Farmers	
N Farmer	NGO	
M Cloete	CPF	
K Strydom	Churches	
M Cupido	Sport	

Table 36: Ward 6 Committee Meetings

**Ward 7: Vanrhynsdorp**

Name of representative	Capacity representing	Dates of quarterly public ward meetings held during the year
A Flink	NGO	17 August 2022 28 September 2022
R Greef	Elderly	
M Eiman	Churches	
C Riddles	Schools	
J Kriel	Community Police Forum (CPF)	
R Lakay	People With Disabilities	
W Nieuwoudt	Agriculture	
D Sikondo	Youth	
V Oortman	Small Scale Farmers	
D Booysen	Sport	

Table 37: Ward 7 Committee Meetings

**Ward 8: Kliprand, Stofkraal, Nuwerus, Rietpoort, Molsvlei, Putsekloof, Bitterfontein, Koekenaap**

Name of representative	Capacity representing	Dates of quarterly public ward meetings held during the year
M Jantjies	Kliprand	27 July 2022 28 March 2023
R Cloete	Stofkraal	
C Seas	Molsvlei	
F Owies	Rietpoort	
D Smit	Putsekloof	







Name of representative	Capacity representing	Dates of quarterly public ward meetings held during the year
P Owies	Bitterfontein	
D Brink	Nuwerus	
K Brandt	Koekenaap	
K Nel	Farming Community	

Table 38: Ward 8 Committee Meetings

### 2.3.2 Functionality of Ward Committee

The purpose of a ward committee is:

-  to get better participation from the community to inform council decisions;
-  to make sure that there is more effective communication between the Council and the community; and
-  to assist the Ward Councilor with consultation and report-backs to the community and
-  to promote Government's vision of a developmental government

The community should elect ward committees they serve. A ward committee may not have more than 10 members and women should be well represented. The ward councillor serves on the ward committee and act as the chairperson. Although ward committees have no formal powers, they advise the ward councillor who makes specific submissions directly to the Council. These committees play an important role in the development and annual revision of the IDP of the area. The table below provides information on the establishment of ward committees and their functionality:

Ward Number	Committee established Yes / No	Number of reports submitted to the Speakers Office	Number meetings held during the year
1	Yes	2	2
2	Yes	2	2
3	Yes	1	1
4	Yes	1	1
5	Yes	1	1
6	Yes	1	1
7	Yes	2	2
8	Yes	2	2

Table 39: Functionality of Ward Committee

### 2.3.3 Representative Forums

#### Labour Forum

The table below specifies the members of the Labour Forum for the 2021/22 financial year:

Name of representative	Capacity	Meeting dates
Cllr S Cornelissen	Executive Councillor (Employer)	
Cllr C White	Executive Councillor (Employer)	
Cllr C Boks	Executive Councillor (Employer)	
M Beukes	Manager: HR Services (Employer)	
R Saul	Acting Director Corporate Services (Employer)	
G Seas	Municipal Manager	
R Basson	Acting Director Infrastructure Services (Employer)	
L. Phillips	Director Community Development Services	
E. Alfred	Director Financial Services (Employer)	
J Baardman	Chairman SAMWU (Union)	
L Katsio	Shop steward SAMWU (Union)	
J Bocks	Shop steward SAMWU (Union)	
A Sterkse	Shop steward SAMWU (Union)	
J Jantjies	Shop steward SAMWU (Union)	
W Filton	Shop steward SAMWU (Union)	
A Dippenaar	Chairman IMATU (Union)	
C Burden	Shop steward IMATU (Union)	
D Frederick	Shop steward IMATU (Union)	
GIA Majiedt	Shop steward IMATU (Union)	

Table 40: Labour Forum

## CHAPTER 2

### Component D

#### Corporate Governance

Corporate governance is the set of processes, practices, policies, laws and stakeholders affecting the way an institution is directed, administered or controlled. Corporate governance also includes the relationships among the many stakeholders involved and the goals for which the institution is governed.






### 2.4 Risk Management

To maintain an overall positive perception of the Municipality and confidence in the Municipality from the public and other stakeholders, well planned goals and objectives should be coordinated and achieved within the Municipality. Section 62(1) of MFMA stipulates that the Accounting Officer must take all reasonable steps to ensure that the Municipality has and maintains an effective, efficient, and transparent system of financial and risk management and internal control as well as the effective, efficient, and economical use of the resources of the Municipality. The Municipality has instituted such a systematic and formalized process to identify, assess, manage, and monitor risks which effectively ensures

achievement of those planned goals and objectives. Thus, risk management is a good governance measure instituted to ensure the Municipality accomplishes its vision, mission, and strategic plans.

The Municipality has an approved Risk Management Policy, Framework and Implementation Plan as approved by Council on 28 May 2019. The Policy is reviewed annually by the risk committee and submitted to the municipal manager for approval.

The risk management function is facilitated internally to ensure the following functions are performed:

-  Assisting management to develop the Risk Management Policy, Strategy, and Implementation Plan;
-  Coordinating risk management activities;
-  Facilitating identification and assessment of risks;
-  Recommending risk responses to management; and
-  Developing and disseminating risk reports.

Further details of the role of the risk committee are included in the approved risk committee charter.

Name of Committee Member	Capacity
L Phillips	Acting Municipal Manager
E Alfred	Director Financial Services
R Saul	Acting Corporate Services
N Jonker	Acting Director Infrastructure Services

Table 41: Risk Committee

#### 2.4.1 The top ten risk identified for 2022/23 are as follow:

Risk No.	Risk Description
1	Unstable financial position of the Municipality
2	Impact of climate change including drought on economy of the municipal area
3	Current technology inappropriately utilised (IT hardware, software, systems & networks)
4	Aged and over utilised infrastructure
5	Invasion of municipal and private property
6	Failure to implement regional landfill site and transfer stations: Shared services with Cederberg municipality to be funded by loan facility by West Coast District Municipality
7	Irregular use of municipal assets and resources
8	Insufficient backup power supply for basic services (water and sewerage)
9	Low Staff moral
10	Inadequate systems to detect and prevent security access risk regarding the Fire Wall (Intrusion Detection System (IDS) vs. Intrusion Prevention System (IPS))

Table 42: Top Ten Risks for 2022/23

## 2.5 Anti-Corruption and Anti-Fraud

Section 83(c) of the MSA refers to the implementation of effective bidding structures to minimize the possibility of fraud and corruption and the MFMA, Section 112(1)(m)(i) identify supply chain measures to be enforced to combat fraud and corruption, favouritism and unfair and irregular practices. Section 115(1) of the MFMA states that the accounting officer must take steps to ensure mechanisms and separation of duties in a supply chain management system to minimize the likelihood of corruption and fraud.

### 2.5.1 Developed Strategies

Name of strategy	Developed Yes/No	Date Adopted
Anti-Corruption Strategy	Yes	25 May 2019
Fraud Prevention Action Plan	Yes	25 May 2019

Table 43: Anti-Corruption and Anti-Fraud Strategies





### 2.5.2 Implementation of Strategies

Strategies to implement	Key Risk Areas	Key measures to curb corruption and fraud
Fraud Prevention Strategy and Response Plan	Roll-out of Fraud Prevention Strategy and Response Plan to the internal stakeholders through presentations	Fraud Prevention Strategy and Response Plan
Ethics Awareness Programme	Roll-out of Fraud Prevention Strategy & Response Plan to the external stakeholders through outreach programs	Ethics Awareness Programme
Outreach programme on fighting fraud and corruption	Investigations of fraud and corruption	Outreach programme on fighting fraud and corruption
Fraud risks	Monitoring the evaluate the fraud risks on a quarterly basis	Quarterly meetings were held where the Risk Committee and the Audit Committee evaluated the fraud risks

Table 44: Implementation of Anti-Corruption and Anti-Fraud Strategies















## 2.6 Audit Committee

Section 166(2) of the MFMA states that an audit committee is an independent advisory body which must - (a) advise the municipal council, the political office-bearers, the accounting officer and the management staff of the Municipality, on matters relating to -

-  Internal financial control
-  Risk management
-  Performance management
-  Effective governance

### 2.6.1 Functions of the Audit Committee

The Audit Committee have the following main functions as prescribed in Section 166 (2) (a-e) of the MFMA and the Local Government Municipal and Performance Management Regulation:

-  To advise the Council on all matters related to compliance and effective governance.
-  To review the annual financial statements to provide Council with an authoritative and credible view of the financial position of the Municipality, its efficiency, and its overall level of compliance with the MFMA, the annual Division of Revenue Act (DoRA) and other applicable legislation.
-  Respond to the council on any issues raised by the Auditor-General in the audit report.
-  To review the quarterly reports submitted to it by the internal audit.
-  To evaluate audit reports pertaining to financial, administrative, and technical systems.
-  The compilation of reports to the Council at least twice during a financial year.
-  To review the performance management system and make recommendations in this regard to Council.
-  To identify major risks to which the Council is exposed and determine the extent to which risks have been minimised.
-  To review the annual report of the Municipality.
-  Review the plans of the Internal Audit function and in so doing; ensure that the plan addresses the high-risk areas and ensure that adequate resources are available.
-  Provide support to the Internal Audit function.
-  Ensure that no restrictions or limitations are placed on the Internal Audit section.
-  Evaluate the activities of the Internal Audit function in terms of their role as prescribed by legislation.
-  Provide the Council with comments and recommendations about the proposed budget for the following year.

## 2.6.2 Members of the Audit Committee

Name of representative	Capacity	Meeting dates
A Wells	Chairperson	31 August 2022 17 May 2023 19 June 2023 29 June 2023
M Smit	Committee Member	
A Titus	Committee Member	

Table 45: Members of the Audit Committee

## 2.7 Performance Audit Committee

The Regulations require that the performance audit committee be comprised of a minimum of three members, the majority of whom are external (neither a councillor nor an employee) of the Municipality. Section 14(2)(b) of the Regulations further stipulates that the performance audit committee must include at least one person who has expertise in performance management. It is also a requirement of the Regulations in Section 14(2)(d) that the Council of a municipality designate neither a member of the performance audit committee who is neither a councillor nor an employee of the Municipality as the chairperson of the committee.

Both the Regulations and the MFMA, indicate that three is the minimum number of members needed to comprise a performance audit committee. While the regulations preclude the appointment of a councillor as chairperson of the performance audit committee, the MFMA excludes the involvement of a councillor in the composition of a performance audit committee entirely.

Section 14(3)(a) of the Regulations requires that the performance audit committee of a municipality must meet at least twice during each financial year. However, additional special meetings of the performance audit committee may be called for by any member of the committee, where sufficient justification exists in terms of Section 14(3)(b) of the Regulations.

### 2.7.1 Functions of the Performance Audit Committee

In terms of Section 14(4) (a) of the Regulations the performance audit committee has the responsibility to -

- (i) review the quarterly reports produced and submitted by the internal audit process;
- (ii) review the Municipality's performance management system and make recommendations in this regard to the council of the Municipality; and
- (iii) at least twice during each financial year submit a performance audit report to the council of the Municipality.

### 2.7.2 Members of the Performance Audit Committee

Name of representative	Capacity	Experience	Meeting dates
A Wells	Chairperson	3 years	31 August 2022
M Smit	Member	1 year	17 May 2023
A Titus	Member	1 year	19 June 2023 29 June 2023

Table 46: Members of the Performance Audit Committee

## 2.8 Internal Auditing

Section 165 (2) (a), (b)(iv) of the MFMA requires that:

The Internal Audit Unit of a municipality must -

- a) prepare a risk-based audit plan and an internal audit program for each financial year; and
- b) advise the accounting officer and report to the audit committee on the implementation on the internal audit plan and matters relating to risk and risk management.

The Municipality has an in-house internal audit function consisting of 2 internal auditors. Parts of the function was outsourced to Claassen Stone Chartered Accountants.

### 2.8.1 Annual Audit Plan

The Risk Based Audit Plan for 2022/23 was implemented with available resources. The Operational Audit Plan for the 2022/23 financial year was approved by the Audit Committee on 28 June 2022. The table below provide details on audits completed:

2022/23				
Description			No of Hours	Date completed
Audit Engagement	Departmental System	Detail	No of Hours	Date completed
Performance Audit Quarter 1	Performance review on all departments	Evaluating the accuracy, validity and completeness of the key performance indicators (KPIs)	115	13 June 2023
Performance Audit Quarter 2	Performance review on all departments	Evaluating the accuracy, validity and completeness of the key performance indicators (KPIs)	120	13 June 2023
Performance Audit Quarter 3	Performance review on all departments	Evaluating the accuracy, validity and completeness of the key performance indicators (KPIs)	130	28 June 2023
Performance Audit Quarter 4 (Top Layer)	Performance review on all departments	Evaluating the accuracy, validity and completeness of the key performance indicators (KPIs)	95	15 September 2023
Landfill compliance audit	Infrastructure services landfill sites	1. The management of the landfill sites 2. Implementation of the requirements of the license surrounding waste dumped at landfill sites, access control and facility security. 3. Landfill sites include: Bitterfontein, Doringbaai, Ebenhaezer, Klawer, Kliprand, Lutzville, Nuwerus, Rietpoort, Strandfontein	170	28 June 2023
Infrastructure grants	MIG conditional grant	Review of the grant spending to adhere to the following: 1. Municipal Infrastructure Grant (MIG) Policy of February 2004 2. Act No. 3 of 2017: Division of Revenue Act, 2017 3. MIG Framework (Gazette 36581 dated 24 June 2013) 4. National MIG management unit program management processes and procedures 5. Processes and Procedure Manual for the payment schedule including the withholding/stopping and reallocation of the MIG.	105	20 September 2023
OPCAR	Operation Clean Audit Report	Review of findings on Audit report for 30 June 2023. Review of supply chain management process.	255	19 August 2023
Employee Cost	Employee Cost Controls	Internal audit on employee cost process.		
Risk Monitoring	Risk Monitoring Controls	Internal audit on risk monitoring process.	145	30 June 2023

Table 47: Internal Audit Coverage Plan





## 2.9 By-Laws and Policies

Section 11 of the MSA gives a Council the executive and legislative authority to pass and implement by-laws and policies.

Below is a list of all the By-laws and policies developed and/or reviewed during the financial year:

Policies developed/ revised	Date adopted	Public Participation Conducted Prior to adoption of policy Yes/No
Tariff Policy	31 May 2023	Yes
Property Taxes Policy	31 May 2023	Yes
Credit Control and Debt Management Policy	31 May 2023	Yes
Indigent Policy	31 May 2023	Yes
Infrastructure Procurement and Delivery Management Policy	31 May 2023	Yes
Cash Management and Investment policy	31 May 2023	Yes
Supply Chain Management Policy	31 May 2023	Yes
Preferential Procurement Policy	31 May 2023	Yes
Asset Management Policy	31 May 2023	Yes
Funding and-Reserves Policy	31 May 2023	Yes
Debt Policy	31 May 2023	Yes
Travel and Accommodation Policy	31 May 2023	Yes
Virement policy	31 May 2023	Yes
Budget Implementation and Monitoring Policy	31 May 2023	Yes
Rental of caravan camping sites and chalets in Matzikama Municipal Areas Policy	31 May 2023	Yes
Cost Containment Policy	31 May 2023	Yes
Delegation table for Supply Chain Management		
Asset Accounting Policy	31 May 2023	Yes
Asset Disposal Policy	31 May 2023	Yes
Strategic Asset Management Plan	31 May 2023	Yes
ICT Disaster Recovery Policy	31 May 2023	Yes
DATA Backup and Recovery Policy	31 May 2023	Yes
ICT Service Level Agreement Management Policy (ICT & Municipality)	31 May 2023	Yes
ICT Service Level Agreement Management Policy (External Service Providers)	31 May 2023	Yes
ICT User Access Management Policy	31 May 2023	Yes
ICT Security Controls Policy	31 May 2023	Yes
ICT Operation System Security Controls Policy	31 May 2023	No
Reward and Recognition Policy	31 May 2023	No
Succession Planning Policy	31 May 2023	No
Recruitment Policy	31 May 2023	No

Policies developed/ revised	Date adopted	Public Participation Conducted Prior to adoption of policy Yes/No
Task Job Evaluation Policy	31 May 2023	No
Performance Management Policy Framework	31 May 2023	No
Local Economic Development Policy	31 May 2023	Yes
Clothing Policy	31 May 2023	No
Placement Policy	31 May 2023	No
Insurance Management Policy	31 May 2023	No
Protection of Personal Information Policy	25 October 2022	No

Table 48: By-laws and Policies Developed/Reviewed

## 2.10 Communication

Local government has a legal obligation and a political responsibility to ensure regular and effective communication with the community. The Constitution of the Republic of South Africa Act 1996 and other statutory enactments all impose an obligation on local government communicators and require high levels of transparency, accountability, openness, participatory democracy and direct communication with the communities to improve the lives of all.

The communities, on the other hand, have a right and a responsibility to participate in local government affairs and decision-making and ample provision is made in the abovementioned legislation for them to exercise their right in this respect. Our democratic government is committed to the principle of *Batho Pele* and this, in simple terms, means that those we elect to represent us (councillors at the municipal level) and those who are employed to serve us (the municipal officials at municipal level) must always put people first in what they do.

South Africa has adopted a system of developmental local government, which addresses the inequalities, and backlogs of the past while ensuring that everyone has access to basic services, to opportunities and an improved quality of life.

To be successful, communications must focus on the issues that are shown to impact on the residents' perceptions, quality of service, value for money and efficiencies. They should ideally look to close the communication-consultation loop, i.e. tell people how they can have a say and demonstrate how those who have given their views have had a real impact.

Communication activities	Yes/No
Communication Strategy	No
Communication Policy	No
Functional complaint management systems	Yes (Call Centre)
Customer satisfaction surveys	No

Table 49: Communication Activities

### 2.10.1 Communication Unit

Communication Unit	Yes/No	Number of people in the Unit	Job titles
	Yes	1	Communication Clerk

Table 50: Communication Unit

### 2.10.2 Newsletters

Type of Newsletter	Number distributed	Date distributed
External	None	n/a

Table 51: Newsletters

### 2.10.3 Communication Channels Utilised

Channel	Number of People Reached
Internal newspapers	None
Website	Daily
Facebook	Daily
Pamphlets	As needed

Table 52: Communication Channels Utilised

### 2.10.4 Additional Communication Channels Utilised

Channel	Number of People Reached
Radio	Whole of West Coast District
Newspapers	Whole of West Coast District
Loud hailing	Citizens of specific towns
Public meetings	Citizens of specific towns
Campaigns	Citizens of specific towns

Table 53: Additional Communication Channels Utilised

## 2.11 Website

Municipalities are required to develop and maintain a functional website that displays relevant information as per the requirements of S75 of the MFMA and Section 21A and B of the MSA as amended.

The website should serve as a mechanism to promote accountability and transparency to communities and therefore information posted should be accurate and timeously updated.

The municipal website is a key communication mechanism in terms of service offering, information sharing and public participation. It is a communication tool that should allow easy and convenient access to relevant information. The municipal website should serve as an integral part of the Municipality's communication strategy.



The table below gives an indication about the information and documents that are published on our website.

Description of information and/or document	Yes/No and/or Date Published
<b>Municipal contact details (Section 14 of the Promotion of Access to Information Act)</b>	
Full Council details	Yes
Contact details of the Municipal Manager	Yes
Contact details of the CFO	Yes
Physical address of the Municipality	Yes
Postal address of the Municipality	Yes
<b>Financial Information (Sections 53, 75, 79 and 81(1) of the MFMA)</b>	
Draft Budget 2022/23	Yes
Adjusted Budget 2022/23	Yes
Customer Care, Credit Control & Debt Collection Policy	Yes
Indigent Policy	Yes
Funds and Reserves Policy	Yes
Investment & Cash Management Policy	Yes
Rates Policy	Yes
Supply Chain Management Policy	Yes
Tariff Policy	Yes
Virement Policy	Yes
Travel and Subsistence Policy	Yes
Borrowing Policy	Yes
SDBIP 2022/23	Yes
Budget and Treasury Office Structure	No
Budget and Treasury Office Delegations	No
<b>IDP and Public Participation (Section 25(4)(b) of the MSA and Section 21(1)(b) of the MFMA)</b>	
Reviewed IDP for 2022/23	Yes
IDP Process Plan for 2022/23	Yes
<b>Reports (Sections 52(d), 71, 72 &amp; 75(1)(c) and 129(3) of the MFMA)</b>	
Annual Report of 2021/22	Yes
Oversight reports	Yes
Mid-year budget and performance assessment	Yes
Quarterly reports	Yes
<b>Local Economic Development (Section 26(c) of the MSA)</b>	
Local Economic Development Strategy	Yes
Economic Profile	No
<b>Performance Management (Section 75(1)(d) of the MFMA)</b>	
Performance agreements for employees appointed as per S57 of Municipal Systems Act	Yes

Table 54: Website



# Chapter 3

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

## 3.1 Overview of Performance within 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 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 2022/23 was approved by Council on **31 May 2022**. 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 **28 June 2022**. 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 were reported on a quarterly basis. The indicators and targets were adjusted after the finalisation of the previous year and mid-year budget assessments. 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.

### c) Actual Performance

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

- The actual result in terms of the target set
- 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 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 **28 June 2022** 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 2022/23 financial year were signed in **July 2022**.

The final evaluation of the 2021/22 financial year (1 January 2022 to 30 June 2022) took place on **25 November 2022** and the mid-year evaluations for 2022/23 were done on **05 June 2023**. 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
- Municipal Manager
- Chairperson of the Audit Committee
- External Municipal Manager

## 3.2 Introduction to Strategic and Municipal Performance for 2022/23

This section provides an overview of the key service achievements of the Municipality that came to fruition during 2022/23 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 2022/23 in terms of the IDP strategic objectives.

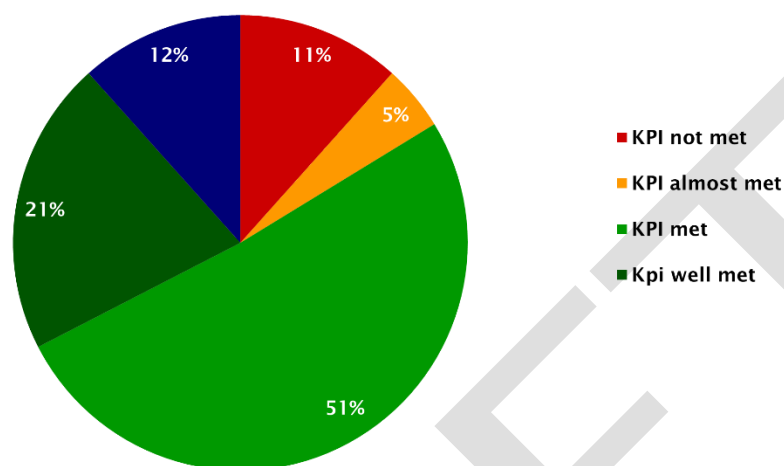
The following table explains the method by which the overall assessment of the actual performance against the targets set for the key performance indicators (KPI's) of the SDBIP are measured: The following table explains the method by which the overall assessment of the actual performance against the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

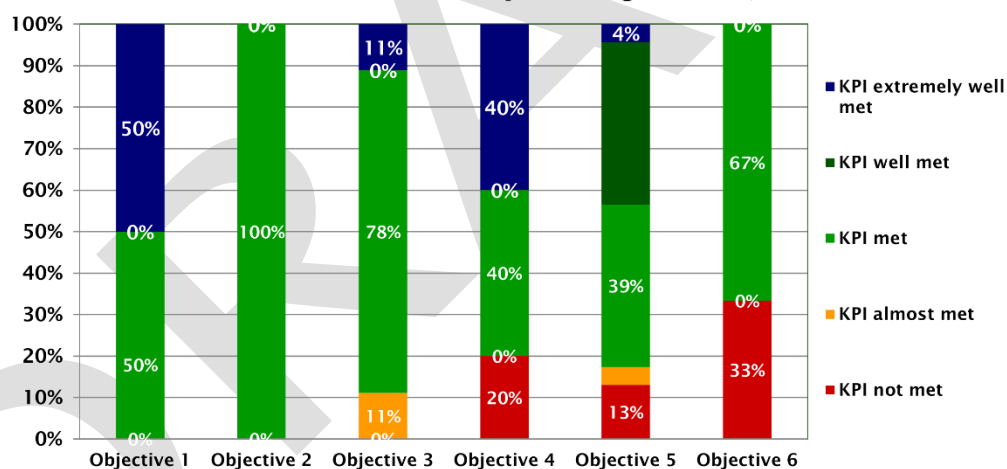
Figure 1: SDBIP Measurement Criteria

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

### Overall Performance



### Performance per Objective



Graph 4: 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	0	0	1	3	1
KPI Almost Met	0	0	1	0	1	0
KPI Met	1	1	7	2	9	2
KPI Well Met	0	0	0	0	9	0
KPI Extremely Well Met	1	0	1	2	1	0
Total	2	1	9	5	23	3

Table 55: Top Layer SDBIP per Strategic Objective

a) **Actual strategic performance for 2022/23 per strategic objective and corrective measures that will be implemented**

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

Ref	KPI	Unit of Measurement	Ward	Actual performance for 2021/22	Overall Performance 2022/23						
					Target					Actual	R
					Q1	Q2	Q3	Q4	Annual		
TL10	Create temporary jobs opportunities through EPWP projects by 30 June 2023	Number of temporary job opportunities created by 30 June 2023	All	233	30	21	0	0	51	186	B
TL31	Number of LED interventions by 30 June 2023	LED interventions conducted by 30 June 2023	All	6	1	1	1	1	4	4	G

Table 56: 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 2021/22	Overall Performance 2022/23						
					Target					Actual	R
					Q1	Q2	Q3	Q4	Annual		
TL29	Submit the reviewed Draft Disaster Management Plan to Council by 31 March 2023	Reviewed Draft Disaster Management Plan submitted to Council by 31 March 2023	All	1	0	0	1	0	1	1	G

Table 57: 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 2021/22	Overall Performance 2022/23						
					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 2022	Report submitted to the Auditor-General by 31 August 2022	All	1	1	0	0	0	1	1	G
TL17	Submit the Draft Annual Report to Council by 31 January 2023	Draft report submitted to council by 31 January 2023	All	1	0	0	1	0	1	1	G
TL18	Submit the reviewed Draft IDP to Council by 31 March 2023	Reviewed draft IDP submitted to Council by 31 March 2023	All	1	0	0	1	0	1	1	G
TL22	Compile the Risk based Audit Plan (RBAP) for 2023/23 and submit to the Audit Committee by 30 June 2023	RBAP submitted to the Audit Committee by 30 June 2023	All	1	0	0	0	1	1	1	G
TL23	Complete planned audits in terms of the Risk Based Audit plan by 30 June 2023 {(Planned audits completed divided by the audits planned for the financial year) x100}	% of planned audits completed by 30 June 2023	All	81%	10%	30%	50%	80%	80%	80%	G
TL26	Submit the final reviewed IDP to Council by 31 May 2023	Final reviewed IDP submitted by 31 May 2023.	All	1	0	0	0	1	1	1	G
TL27	Limit the vacancy rate to less than 10% of budgeted posts by 30 June 2023 {(Actual approved budgeted vacant positions / total budgeted approved posts) x100}	% Vacancy rate by 30 June 2023{(Actual approved budgeted vacant positions / total budgeted approved posts) x100}	All	3.85%	0%	0%	0%	10%	10%	10%	G
TL30	Submit the Annual EE Report to the Department of Labour by 31 January 2023	EE Report submitted by end of January 2023	All	0	0	0	1	0	1	1	G
TL32	Ensure that any issues raised by the Auditor General in an Audit Report are addressed by 30 June 2023	% of issues raised by the Auditor General in an audit report addressed by 30 June 2023	All	96%	0%	0%	0%	100%	100%	78%	O
Corrective Action		The unresolved issues as of 30 June 2023 are related to ICT infrastructure and require significant capital infrastructure. The Municipality embarked on an SCM process and adjudicated the tender.									

Ref	KPI	Unit of Measurement	Ward	Actual performance for 2021/22	Overall Performance 2022/23						
					Target					Actual	R
					Q1	Q2	Q3	Q4	Annual		
		The successful bidder withdrew from the tender. The Municipality will continue with the SCM process in the new financial year									

Table 58: 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 2021/22	Overall Performance 2022/23						
					Target					Actual	R
					Q1	Q2	Q3	Q4	Annual		
TL13	Financial viability measured in terms of the Municipality's ability to meet its service debt obligations as at 30 June 2023 ((Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue - Operating Conditional Grant)	% of debt coverage as at 30 June 2023	All	9.64%	0%	0%	0%	24%	24%	27.04%	R
Corrective Action		Eskom arrangement entered classified as borrowing - repayments with arrangements. Application was made into Circular 124 for debt relief. Outcome of this application will improve the ratio									
TL14	Financial viability measured in terms of the outstanding service debtors as at 30 June 2023 (Total outstanding service debtors/ revenue received for services)	% of outstanding service debtors as at 30 June 2023	All	10.94%	0%	0%	0%	45%	45%	10.76%	B
TL15	Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June 2023 ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets))	Number of months it takes to cover fix operating expenditure with available cash as at 30 June 2023	All	0.19	0	0	0	0.20	0.20	0	R
Corrective Action		The Municipality compiled and submitted a financial recovery plan to Council on 31 May 2022 which is monitored and reported quarterly. Cost reflective study for tariffs was done. To implement to cover losses on trading services. Tariff conversions of Eskom Bulk points. Appoint EPWP workers to concentrate and identify water losses.									
TL24	Achieve a debtors payment percentage of 88% at 30 June 2023 (Gross Debtors Opening Balance +	Payment % achieved at 30 June 2023	All	89.07%	0%	0%	0%	88%	88%	85.11%	O

Ref	KPI	Unit of Measurement	Ward	Actual performance for 2021/22	Overall Performance 2022/23						
					Target					Actual	R
					Q1	Q2	Q3	Q4	Annual		
	Billed Revenue - Gross Debtors Closing Balance - Bad Debts Written Off / Billed Revenue x 100)										
Corrective Action		This debtors payment % included Eskom supplied areas as well. Meetings with Eskom to collaborate on plan to increase collection rate of Eskom supplied areas. Collection rate Excluding Eskom supplied areas are 87.92%									
TL25	Submit the Annual Financial Statements for 2021/22 by 31 August 2022 to the Office of the Auditor-General	Financial statements submitted by 31 August 2022 to the Office of the Auditor-General	All	1	1	0	0	0	1	1	G

Table 59: Maintain sufficient revenue sources to enable the Municipality to meet its constitutional obligations

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

Ref	KPI	Unit of Measurement	Ward	Actual performance for 2021/22	Overall Performance 2022/23						
					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 2023	Number of residential properties which are billed for water or have pre-paid meters as at 30 June 2023	All	9 714	9 538	9 538	9 538	9 538	9 538	9 948	G2
TL2	Provide electricity to formal residential properties which are billed for electricity or have prepaid meters as at 30 June 2023 (excluding Eskom areas)	Number of residential properties which are billed for electricity or have prepaid meters as at 30 June 2023 (Excluding Eskom areas)	All	10 300	9 955	9 955	9 955	9 955	9 955	10 101	G2
TL3	Provide wastewater services to formal residential properties connected to the municipal wastewater sanitation/sewerage network for sewerage service, irrespective of the number of water closets (toilets) which are billed for sewerage as at 30 June 2023	Number of residential properties which are billed for sewerage as at 30 June 2023	All	9 269	9 005	9 005	9 005	9 005	9 005	9 680	G2
TL4	Provide refuse removal services to formal residential properties which are billed for refuse removal as at 30 June 2023	Number of residential properties which are billed for refuse removal	All	10 924	10 619	10 619	10 619	10 619	10 619	11 316	G2

Ref	KPI	Unit of Measurement	Ward	Actual performance for 2021/22	Overall Performance 2022/23						
					Target					Actual	R
					Q1	Q2	Q3	Q4	Annual		
		as at 30 June 2023									
TL5	Provide free basic water to indigent households earning less than R5161 as at 30 June 2023	Number of households receiving free basic water as at 30 June 2023	All	1 742	1 592	1 592	1 592	1 592	1 592	1 776	G2
TL6	Provide free basic electricity to indigent households earning less than R5161 as at 30 June 2023	Number of households receiving free basic electricity as at 30 June 2023	All	2 977	2 315	2 315	2 315	2 315	2 315	2 496	G2
TL7	Provide free basic sanitation to indigent households earning less than R5161 as at 30 June 2023	Number of households receiving free basic sanitation as at 30 June 2023	All	2 560	2 315	2 315	2 315	2 315	2 315	2 524	G2
TL8	Provide free basic refuse removal to indigent households earning less than R5161 as at 30 June 2023	Number of households receiving free basic refuse removal as at 30 June 2023	All	2 685	2 456	2 456	2 456	2 456	2 456	2 639	G2
TL9	The percentage of the municipal capital budget actually spent on capital projects by 30 June 2023 {(Actual amount spent on projects /Total amount budgeted for capital projects) X100}	% of the municipal budget spent by 30 June 2023	All	90.03%	0%	30%	60%	90%	90%	90.62 %	G2
TL19	Limit unaccounted for electricity to less than 12% by 30 June 2023 {(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 2023 {(Number of Electricity Units Purchased and/or Generated - Number of Electricity Units Sold) / Number of Electricity Units Purchased and/or generated) _ 100}	All	15.49%	0%	0%	0%	12%	12%	11.23 %	B
TL20	Limit unaccounted for water to less than 15% by 30 June 2023 {(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 2023 {(Number of Kilolitres Water Purchased or Purified - Number of Kilolitres Water Sold) / Number of Kilolitres Water	All	37.81%	0%	0%	0%	15%	15%	41.5%	R



Ref	KPI	Unit of Measurement	Ward	Actual performance for 2021/22	Overall Performance 2022/23						
					Target					Actual	R
					Q1	Q2	Q3	Q4	Annual		
		Purchased or Purified _ 100}									
Corrective Measures		The Municipality will submit an application to The Department of Local Government to install smart water meters for indigent customers. The Municipality will also appoint EPWP workers to concentrate and identify water losses.									
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	100%	95%	95%	95%	95%	95%	100%	G2
TL33	Complete the Klawer Bulk Water project by 30 June 2023	Klawer Bulk Water project completed by 30 June 2023	6	New KPI for 2022-23	0	0	0	1	1	1	G
TL34	Complete the Vredendal-North Bulk Water and Sewer Infrastructure Upgrade project by 30 June 2023	Vredendal-North Bulk Water and Sewer Infrastructure Upgrade project completed by 30 June 2023	4	New KPI for 2022-23	0	0	0	1	1	0	R
Corrective Measures		The project was planned for completion in FY2022-2023 but due to tenders received higher than allocation for FY2022-2023 the project was implemented as multi-year project due to shortfall in funding in current financial year and planned completion is now FY2023-2024									
TL35	Complete the Vanrhynsdorp: Maskamsig Streets Upgrade by 30 June 2023	Vanrhynsdorp: Maskamsig Streets Upgrade project completed by 30 June 2023	7	New KPI for 2022-23	0	0	0	1	1	1	G
TL36	Complete the Vredendal-North: Pave Roads project by 30 June 2023	Vredendal-North: Pave Roads project completed by 30 June 2023	7	New KPI for 2022-23	0	0	0	1	1	1	G
TL37	Complete the Lutzville Uitkyk Roads & Stormwater Upgrade project by 30 June 2023	Lutzville Uitkyk Roads & Stormwater Upgrade project completed by 30 June 2023	3	0	0	0	0	1	1	0	R
Corrective Measures		The project will be completed in the next financial year. The Municipality already advertised the tender for the project									
TL38	Complete the Klawer Sports facility Upgrade project by 30 June 2023	Klawer Sports facility Upgrade project completed by 30 June 2023	All	New KPI for 2022-23	0	0	0	1	1	1	G
TL39	Complete the Klawer Bus route project by 30 July 2022	Klawer Bus route project	All	New KPI for 2022-23	0	0	0	1	1	1	G

Ref	KPI	Unit of Measurement	Ward	Actual performance for 2021/22	Overall Performance 2022/23						
					Target					Actual	R
					Q1	Q2	Q3	Q4	Annual		
		completed by 30 July 2022									
TL40	Complete the LED Street Lights Upgrade project by 30 October 2022	LED Street Lights Upgrade project completed by 30 October 2022	All	New KPI for 2022-23	0	0	0	1	1	0	R
Corrective Measures		The initial project was not completed. The LED lights were used to replace broken streetlights in the municipal area based on complaints received from the community. The project will not be implemented in the new financial year									
TL41	Submit a Business Plan for the compilation of a Roads and Stormwater Master Plan by December 2022	Roads and Stormwater Master Plan submitted by December 2022	All	New KPI for 2022-23	0	1	0	0	1	0	R
Corrective measures		Due to the financial position of the Municipality, the Roads and Stormwater Master Plan could not be completed. Once the Municipality have committed a budget, the Municipality will follow an SCM process to appoint a service provider to compile the master plan.									
TL43	Submit LED Progress reports to Council quarterly	LED Progress reports submitted to Council quarterly	All	New KPI for 2022-23	1	1	1	1	4	4	G
TL45	Complete the Vandrhyndorp: Upgrade Streets - Maskamsig Phase 5 project by 30 June 2023	Vandrhyndorp: Upgrade Streets - Maskamsig Phase 5 project completed by 30 June 2023	7	New KPI for 2022-23	0	0	0	1	1	1	G

Table 60: 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 2020/21	Overall Performance 2021/22						
					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 2023	Number of people employed in the three highest levels of management as at 30 June 2023	All	2	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 2023 [(Actual amount spent on training/total	% of personnel budget actually spent on implementing its workplace skills plan by 30 June 2023 [(Actual amount spent on training/total	All	0.02%	0%	0%	0%	0.40%	0.40%	0.16%	R

Ref	KPI	Unit of Measurement	Ward	Actual performance for 2020/21	Overall Performance 2021/22						
					Target					Actual	R
					Q1	Q2	Q3	Q4	Annual		
	personnel budget) x100]	personnel budget) x100]									
Corrective Measure		Due to the cashflow situation the Municipality was unable to spend the training budget. The Municipality will follow the SCM process to appoint service providers to roll out training according to the WSP in the next financial year									
TL28	Submit the Workplace Skills Plan to Local Government SETA by 30 April 2023	Work Skills Plan submitted to LGSETA by 30 April 2023	All	1	0	0	0	1	1	1	G

Table 61: 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 Function	Municipal Function (Yes/ No)
Municipal airports	Yes
Municipal planning	Yes
Municipal health services	No
Municipal public transport	Yes
Municipal public works only in respect of the needs of municipalities in the discharge of their responsibilities to administer functions specifically assigned to them under this Constitution or any other law	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 wastewater and sewage disposal systems	Yes
<b>Constitution Schedule 5, Part B functions:</b>	
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 and lighting	Yes
Street lighting	Yes
Traffic and parking	Yes

Table 62: Functional Areas



## Component A

### Basic Services

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

#### 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	2021/22	2022/23
<b>Basic Service Delivery</b>		
Provide free basic water to indigent households earning less than R5161 as at 30 June 2023	1 742	1 776
Provide free basic electricity to indigent households earning less than R5161 as at 30 June 2023	2 977	2 496
Provide free basic sanitation to indigent households earning less than R5161 as at 30 June 2023	2 560	2 524
Provide free basic refuse removal to indigent households earning less than R5161 as at 30 June 2023	2 685	2 639
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 2023	9 714	9 948
Provide electricity to formal residential properties which are billed for electricity or have prepaid meters as at 30 June 2023 (excluding Eskom areas)	10 300	10 101
Provide wastewater services to formal residential properties connected to the municipal wastewater sanitation/sewerage network for sewerage service, irrespective of the number of water closets (toilets) which are billed for sewerage as at 30 June 2023	9 269	9 680
Provide refuse removal services to formal residential properties which are billed for refuse removal as at 30 June 2023	10 924	11 316
<i>The figures above are based on the number of households billed for services as measured in terms of TL1 – TL8 included in the 2022/23 Top Layer SDBIP</i>		

Table 63: National KPIs – Basic Service Delivery

## 3.3 Water Provision

### 3.3.1 Introduction to Water Services

Over the years, it has been established that there is an urgent need for the Municipality to consider the upgrade of the storage capacity of the raw water dams. The Municipality has a 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 has proven to be a challenge for the Municipality.

### 3.3.2 Highlights: Water Services

The table below specifies the highlights for the year:

Highlights	Description
Klawer Bulk Water Project.	The Municipality successfully completed the Klawer Bulk Water Project

Table 64: Water Services Highlights

### 3.3.3 Challenges: Water Services

The table below specifies the challenges for the year:

Description	Actions to address
Old and dilapidated infrastructure	The issue of old infrastructure remains a huge challenge, hence the upgrade of the canal pumpstation has been identified as the solution. The Municipality is replacing the pump shaft and bearing on each interval of pumping cycle
Replacement of AC pipes with PVC pipes	When there are pipe bursts the Municipality replaces the entire section of the AC pipe with PVC pipe as part of the operational and maintenance program. There is a long-term plan for the replacement of AC pipes with PVC pipes
Upgrade of Klawer Bulk Water Supply	The project is currently underway, whereby the storage capacity of Klawer will be increased from 6ML to 41 ML of raw water. This is the long-term plan in terms of water sustainability and provision

Table 65: 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:

Total Use of Water by Sector (kl)				
Year	Agriculture	Forestry	Industrial	Domestic
2021/22	0	0	323 642	1 776 850
2022/23	0	0	393 697	1 783 514

Table 66: Total Use of Water by Sector

The table below specifies the different water service delivery levels per household for the financial years 2021/22 and 2022/23:

Number of Households		
Description	2021/22	2022/23
<u>Water:</u> (above min level)		

Number of Households		
Description	2021/22	2022/23
Piped water inside dwelling	8 223	9 948
Piped water inside yard (but not in dwelling)	1 491	1 491
Using public tap (within 200m from dwelling)	0	0
Other water supply (within 200m)	0	0
<b>Minimum Service Level and Above sub-total</b>	<b>9 714</b>	<b>11 439</b>
<b>Minimum Service Level and Above Percentage</b>	<b>100</b>	<b>100</b>
<b>Water: (below min level)</b>		
Using public tap (more than 200m from dwelling)	0	0
Other water supply (more than 200m from dwelling)	0	0
No water supply	0	0
<b>Below Minimum Service Level sub-total</b>	<b>0</b>	<b>0</b>
<b>Below Minimum Service Level Percentage</b>	<b>0</b>	<b>0</b>
<b>Total number of households</b>	<b>9 714</b>	<b>11 439</b>

Table 67: 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 regarding the provision of services on privately owned land in a financial sustainable manner.

### 3.3.5 Employees: Water Services

Staff composition forms part of the section 3.9.6 Employees: Water, Sanitation, Roads and Stormwater

### 3.3.6 Capital: Water Services

The following table indicates the capital expenditure for this division:

Capital Projects	2022/23				
	Budget	Adjustment Budget	Actual Expenditure	Variance from Adjustment Budget (%)	Total Project Value
	R				R
Water Testing Equipment	40 000	16 082	16 082	0	16 082
Water Pumps	0	330 000	226 457	31.37	226 457
Generators	0	913 043	913 043	0	913 043
Lutzville Waterworks Pipeline replacement	0	114 370	114 370	0	114 370
450 kVa Emergency Power Supply	0	1 043 478	0	100	0
75 KW Booster pump	0	304 348	0	100	0
Koekenaap Borehole	288 149	288 149	288 148	0	288 148



Capital Projects	2022/23				
	Budget	Adjustment Budget	Actual Expenditure	Variance from Adjustment Budget (%)	Total Project Value
	R				R
Koekenaap Reservoir Erf 634	21 740	21 740	21 739	0.01	21 739
Vredendal North Bulk Water	7 996 522	7 996 522	7 040 224	11.56	7 040 224
Klawer Bulk Water	8 695 652	8 695 652	8 690 562	0.06	8 690 562
<b>Water Services Total</b>	<b>17 042 063</b>	<b>19 693 384</b>	<b>17 310 625</b>	<b>12.10</b>	<b>17 310 625</b>

Table 68: Capital Expenditure 2022/23: Water Services

### 3.4 Wastewater (Sanitation) Provision

#### 3.4.1 Introduction to Wastewater (Sanitation) Provision

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

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 Reconstruction and Development Programme RDP standards.

The low-cost housing developments and rapid expansion of towns put enormous pressure on the limited resources of the Municipality. As a result, effective and efficient service delivery remains an enormous challenge.

The areas of Vredendal, Klawer and Lutzville have seen exponential growth in the informal areas, especially where residents are without sanitation services. The informal areas are difficult to deal with due to the lack of funds and resources, as well as the difficult geographical profile.

Another major challenge the department will experience is the Wastewater Treatment Works (WWTW) that remains a challenge. With the partnership and support of the Municipal Infrastructure Support Agent (MISA), we will find suitable solutions for the 2023/24 financial year to address the operational challenges the Municipality faces. Business plans will be submitted for projects relating to refurbishment of WWTW.

The Municipality has started the process of implementing an ongoing program of dealing with constant maintenance of the sewerage challenges. The Municipality is actively researching the possibility of employing a service provider for a maintenance tender, which will be finalised for treatment works for the 2023/24 financial year. There is a tender out to deal with the maintenance of the sewerage network. The service provider will be appointed to deal with the blockages and cleaning of all the pump stations.

#### 3.4.2 Highlights: Wastewater (Sanitation) Provision

The table below specifies the highlights for the year:

Highlights	Description
Sewer blockages	A service provider was appointed to deal with daily operations of sewer blockages

Highlights	Description
Task Team – pump stations	A temporary team of 6 personnel members were established for a period of 3 months to deal with the maintenance of pumpstations

Table 69: Wastewater (Sanitation) Provision Highlights

### 3.4.3 Challenges: Wastewater (Sanitation) Provision

The table below specifies the challenges for the year:

Description	Actions to address
Cable theft and vandalism	The Municipality has started an anti-vandalism on municipal infrastructure campaign. The idea is to lobby all sectors involved to assist with the challenge of vandalism and cable theft and to continue with this type of awareness throughout the financial year
Foreign objects on the sewer lines and pumpstations	The Municipality clears and removes foreign objects that are blocking the system daily. It is therefore vital that community meetings and awareness campaigns are held in conjunction with the Ward Councillor to educate our community and address this matter
Change of sewerage pumps	Currently the Municipality is the only municipality in the West Coast District that is still making use of submersible pumps. The Municipality needs to move towards the direction of getting robot pumps and investigate the possibility of available budget to implement this change

Table 70: Wastewater (Sanitation) Provision Challenges

### 3.4.4 Services Delivery Levels: Wastewater (Sanitation) Provision

The table below specifies the different sanitation service delivery levels per household for the financial years 2020/21 and 2021/22 in the areas in which the Municipality is responsible for the delivery of the service:

Number of Households		
Description	2021/22	2022/23
<b>Sanitation/sewerage: (above minimum level)</b>		
Flush toilet (connected to sewerage)	9 269	9 680
Flush toilet (with septic tank)	508	508
Chemical toilet	0	
Pit toilet (ventilated)	0	
Other toilet provisions (above min. service level)	0	
<b>Minimum Service Level and Above sub-total</b>	<b>9 777</b>	<b>10 188</b>
<b>Minimum Service Level and Above Percentage</b>	<b>100</b>	<b>100</b>
<b>Sanitation/sewerage: (below minimum level)</b>		
Bucket toilet	0	0
Other toilet provisions (below min. service level)	0	0
No toilet provisions	0	0
<b>Below Minimum Service Level sub-total</b>	<b>0</b>	<b>0</b>
<b>Below Minimum Service Level Percentage</b>	<b>0</b>	<b>0</b>

Number of Households		
Description	2021/22	2022/23
Total households	9 777	10 188

Table 71: Wastewater (Sanitation) Provision Service Delivery Levels

### 3.4.5 Employees: Wastewater (Sanitation)

Staff composition forms part of the section 3.9.6 Employees: Water, Sanitation, Roads and Stormwater

### 3.4.6 Capital: Wastewater (Sanitation) Provision

The following table indicates the capital expenditure for this division:

Capital Projects	2022/23				
	Budget	Adjustment Budget	Actual Expenditure	Variance from Adjustment Budget (%)	Total Project Value
	R				R
Sewerage Testing Equipment	40 000	0	0	0	0
Nuwerus Sewer Pumpstation and pipeline Servitude	34 783	0	0	0	0
Lutzville Sewer Pumpstation	21 740	0	0	0	0
Fencing	0	82 975	80 000	3.59	80 000
Sewerage Pumps	0	625 000	637 353	101.98	637 353
<b>Wastewater (Sanitation) Total</b>	<b>96 523</b>	<b>707 975</b>	<b>717 353</b>	<b>101.32</b>	<b>717 353</b>

Table 72: Capital Expenditure 2022/23: Wastewater (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 (±10%) for single phase supplies and 400V (±10%) for three phase supplies.

The Municipality closely monitors illegal connection and meter tampering. Faulty meters are continuously replaced after verification. The Municipality will 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:

Highlights	Description
A cost of supply study was completed	To ensure our electricity tariffs are reflective of all the costs involved in distributing and supply electricity in the Matzikama area

Highlights	Description
A bulk meter audit was completed	The bulk meter audit was completed, to identify any defects and rectify such defects, if any, to ensure all bulk clients are correct metered
Procurement of high output generators	Three high output generators were procured for fresh water pumpstations, to assist with pumping during loadshedding

Table 73: Electricity Highlights

### 3.5.3 Challenges: Electricity

The table below specifies the challenges for the year:

Description	Actions to address
Cable thefts	Cable thefts are reported to the SAPS. Cases are open and investigations are still on going
Material availability	Tenders were advertised to acquire material to address this matter
Crane Truck, Cherrie Picker, Bakkies	The Crane Truck have been out of service for approximately one year and the Cherrie Picker for 2 years. Both have reported to investigate the possibility of budget for repairs or the acquisition of new vehicles. The replacement of bakkies is also in progress
Staff shortage	Vacancies need to be filled
Budgetary constraints	Limited budget adds to the challenges of procuring the necessary equipment and materials to complete projects

Table 74: Electricity Challenges

### 3.5.4 Service Delivery Levels: Electricity

The table below specifies the different electricity service delivery levels per household for the financial years 2020/21 and 2021/22

Number of Households		
Description	2021/22	2022/23
Energy: (above minimum level)		
Electricity (at least min. service level)	1 005	862
Electricity - prepaid (min. service level)	9 295	9 239
<b>Minimum Service Level and Above sub-total</b>	<b>10 300</b>	<b>10 101</b>
<b>Minimum Service Level and Above Percentage</b>	<b>100</b>	<b>100</b>
Energy: (below minimum level)		
Electricity (< min. service level)	0	0
Electricity - prepaid (< min. service level)	0	0
Other energy sources	0	0
<b>Below Minimum Service Level sub-total</b>	<b>0</b>	<b>0</b>
<b>Below Minimum Service Level Percentage</b>	<b>0</b>	<b>0</b>
<b>Total number of households</b>	<b>10 300</b>	<b>10 101</b>

Table 75: Electricity Service Delivery Levels

### 3.5.5 Employees: Electricity

The following table indicates the staff composition for this division:

Job Level	2020/21	2021/22			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	3	4	3	1	25
4 - 6	9	15	9	6	40
7 - 9	3	4	2	2	50
10 - 12	5	7	4	3	43
13 - 15	2	3	3	0	0
<b>Total</b>	<b>22</b>	<b>33</b>	<b>21</b>	<b>12</b>	<b>36%</b>
<i>Employees and Posts numbers are as at 30 June</i>					

Table 76: *Employees: Electricity Services*

### 3.5.6 Capital: Electricity

The following table indicates the capital expenditure for this division:

Capital Projects	2022/23				
	Budget	Adjustment Budget	Actual Expenditure	Variance from Adjustment Budget (%)	Total Project Value
	R				R
Streetlights LED	250 000	112 200	82 800	26.20	82 800
Electrical Equipment	100 000	0	0	0	0
Generators	0	770 000	657 507	14.61	657 507
Electrification Matzikama Housing	0	666 053	665 000	0.16	665 000
Pole-mount transformers Ward 8	0	72 570	72 570	0	72 570
Equipment Ward 4	0	200 000	99 288	50.36	99 288
Mini substation	0	1 564 341	1 564 341	0	1 564 000
Upgrading of Bulk Electricity	0	447 750	447 748	0	447 748
<b>Electricity Services Total</b>	<b>350 000</b>	<b>3 832 914</b>	<b>3 589 254</b>	<b>6.36</b>	<b>3 589 254</b>

Table 77: *Capital Expenditure 2022/23: 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. Recently, the landfill site of Klawer was also closed and still need rehabilitation.

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 on a when needed basis external service providers for the hiring of earthmoving plant equipment for the covering of service material and other related maintenance on the landfill sites.

The Matzikama and Cederberg Municipality 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 co-funded and managed by West Coast District Municipality once all documentation and processes have been approved. the regional site has been functional since 01 Jul y2023.

The Municipality is 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 the relevant compliance requirements.

### 3.6.2 Highlights: Waste Management

The table below specifies the highlights for the year:

Highlights	Description
Establishment of Regional Landfill Site	The establishment of the regional landfill site will be co-funded and managed by West Coast District Municipality

Table 78: Waste Management Highlights

### 3.6.3 Service Delivery Levels: Waste Management

The table below specifies the different waste management (refuse removal) service delivery levels per households for the financial years 2021/22 and 2022/23:

Number of Households		
Description	2020/21	2021/22
Solid Waste Removal: (Minimum level)		
Removed at least once a week	10 924	11 316
<b>Minimum Service Level and Above sub-total</b>	<b>10 924</b>	<b>11 316</b>
<b>Minimum Service Level and Above percentage</b>	<b>100</b>	<b>100</b>

Number of Households		
Description	2020/21	2021/22
<b>Solid Waste Removal: (Below minimum level)</b>		
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
<b>Below Minimum Service Level sub-total</b>	<b>0</b>	<b>0</b>
Below Minimum Service Level percentage	0	0
<b>Total number of households</b>	<b>10 924</b>	<b>11 316</b>

Table 79: Waste Management Service Delivery Levels

### 3.6.4 Employees: Waste Management

The following table indicates the staff composition for this division:

Job Level	2020/21	2021/22			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	3	6	3	3	50
4 - 6	16	19	16	3	16
7 - 9	5	5	4	1	20
10 - 12	1	1	1	0	0
13 - 15	0	1	1	0	0
<b>Total</b>	<b>25</b>	<b>32</b>	<b>25</b>	<b>7</b>	<b>22</b>

Employees and Posts numbers are as at 30 June

Table 80: 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 Highlights: Housing

The table below specifies the highlights for the year:

Description	Actions to address
Vredendal: phase 5 IRDP project 382	382 IRDP houses were build
Lutzville: Phase 3 IRDP project 362	362 IRDP houses were build



Description	Actions to address
Planting of trees	Trees were planted in Lutzville and Vredendal at the respective new housing developments

Table 81: Housing Highlights

### 3.7.3 Challenges: Housing

The table below specifies the challenges for the year:

Description	Actions to address
Waiting list backlog for housing	Removal of unlawful and informal structures in informal settlements. More human resources and law enforcement are needed
Growing population of illegal occupants on municipal land	Specialised teams are needed to help monitor all the towns and that will break down any illegal structure that are constructed
Municipal vehicle for housing department	The need for a dedicated vehicle for the housing department to visit outside towns, farms, and to inspect in informal settlements
The safety of officials when visiting informal settlements	Officials needs protection while working in informal settlements due to dangerous circumstances and situations

Table 82: Housing Challenges

### 3.7.4 Service Delivery Levels: Housing

The table below indicates that 99.4% of the households in the municipal area are living in formal settlements:

Percentage of households with access to basic housing			
Financial year	Total households (including formal and informal settlements)	Households in formal settlements	% of HHs in formal settlements
2021/22	21 312	20 661	96.9
2022/23	22 056	21 916	99.4

Table 83: Access to Housing

### 3.7.5 Housing Waiting List

The following table indicates an increase in the number of housing units on the waiting list from 2020/21 to 2021/22:

Financial year	No of housing units on waiting list	% Housing waiting list increase/(decrease)
2021/22	9 583	3.64
2022/23	9 977	4.1

Table 84: Housing Waiting List



### 3.7.6 Employees: Housing

The following table indicates the staff composition for this division:

Job Level	2020/21	2021/22			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0	0	0	0	0%
4 - 6	0	0	0	0	0%
7 - 9	0	0	0	0	0%
10 - 12	4	4	4	0	0%
13 - 15	0	0	0	0	0%
<b>Total</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>0</b>	<b>0%</b>
<i>Employees and Posts numbers are as at 30 June</i>					

Table 85: Employees: 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 160 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	%
2021/22	20 821	2 977	14.3	1 742	8.37	2 560	12.29	2 685	12.89
2022/23	20 821	2 496	11.98	1 776	8.53	2 542	12.21	2 639	12.67

Table 86: Free Basic Services to Indigent Households

Electricity		
Financial year	Indigent Households	
	No. of HH	Value
		R'000
2021/22	2 977	260
2022/23	2 660	258

Table 87: Free Basic Electricity Services to Indigent Households

Water			
Financial year	Indigent Households		
	No. of HH	Kl per HH	Value
			R'000
2021/22	1 742	10	1 055
2022/23	1 797	10	757

Table 88: Free Basic Water Services to Indigent Households

Sanitation			
Financial year	Indigent Households		
	No. of HH	R-value per HH	Value
			R'000
2021/22	2 560	232.26	5 566
2022/23	2 531	241.53	5 635

Table 89: Free Basic Sanitation Services to Indigent Households

Refuse Removal			
Financial year	Indigent Households		
	No. of HH	Services per HH per week	Value
			R'000
2021/22	2 685	1	4 813
2022/23	2 646	1	4 888

Table 90: 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 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 stormwater 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, with the Municipal Infrastructure Grant (MIG). Technical reports for such construction/upgrades are compiled, submitted and prioritised for implementation.

A Stormwater Master Plan, as well as stormwater 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 stormwater drainage.

There are plans that has been developed by the Municipality to deal with the challenges of roads and stormwater. 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 by the Municipality only, but mainly by the collective.

Stakeholders like mines has a huge role to play in terms of dealing with the issue of service delivery, using the vehicle of social labour plan. The business sector also has a role to play to assist the Municipality to deal with the challenges of service delivery.

### 3.9.2 Highlights: Roads and Stormwater

The table below specify the highlight for the year:

Highlight	Description
Vanrhynsdorp: Upgrade Streets	The Municipality successfully completed the Vanrhynsdorp Streets Upgrade Project
Klawer Bus route	The Municipality successfully completed the Klawer Bus route project
Vredendal-North: Pave Roads	The Municipality successfully completed the Vredendal-North: Roads Pave project

Table 91: 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	Lack of a Roads and Stormwater Master Plan
Construct new stormwater systems where necessary	Address priority sections of the stormwater systems and to construct new stormwater systems where necessary
The department requires about R20 million to resurface large sections of roads in the Matzikama area to ensure good quality road surfaces	Prioritise budget and source additional funding

Table 92: Roads and Stormwater Challenges

### 3.9.4 Employees: Water, Sanitation, Roads and Stormwater

The following table indicates the staff composition for this division:

Job Level	2021/22	2022/23			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	9	9	9	0	0
4 - 6	13	20	13	7	55
7 - 9	8	12	8	4	33
10 - 12	3	4	3	1	25
13 - 15	4	4	4	0	0
<b>Total</b>	<b>37</b>	<b>49</b>	<b>37</b>	<b>12</b>	<b>43</b>
<i>Employees and Posts numbers are as at 30 June</i>					

Table 93: Employees: Water, Sanitation, Roads and Stormwater

### 3.9.5 Capital: Roads and Stormwater

The following table indicates the capital expenditure for this division:

Capital Projects	2022/23				
	Budget	Adjustment Budget	Actual Expenditure	Variance from Adjustment Budget (%)	Total Project Value
	R				R
Mechanical Equipment	50 000	0	0	0	0
Lutzville Housing project 35 sites	0	2 443 503	2 066 900	15.41	2 066 900
Lutzville Uitkyk Upgrade Roads & Stormwater Phase 1.3 (MIG)	3 830 692	3 235 373	3 231 959	0.11	3 231 959
Equipment PMU Unit	48 261	47 827	39 663	17.07	39 663
Klawer Busroute	2 355 407	2 334 305	2 334 305	0	2 334 305
Lutzville Roads & Stormwater Phase 1.3(OWN)	68 064	559 373	0	100	0
Vredendal North Pave Roads (OWN)	210 227	0	0	0	0
Vanrhynsdorp Upgrade Streets Maskamsig Phase 5(OWN)	268 035	265 234	265 234	0	265 234
Light Delivery vehicle	0	457 420	408 696	10.65	408 696
Vanrhynsdorp Upgrade Streets Maskamsig Phase 5(MIG)	0	624 848	624 848	0	624 848
Vredendal North Pave Roads Phase 3(MIG)	0	667 659	667 659	0	667 659
Tractor Loader -backshoe	0	391 304	391 304	0	391 304
Tractor Loader -backshoe (OWN)	0	745 436	663 640	10.97	663 640

Capital Projects	2022/23				
	Budget	Adjustment Budget	Actual Expenditure	Variance from Adjustment Budget (%)	Total Project Value
	R				R
Vredendal North Pave Roads Phase 4(MIG)	4 681 284	2 363 565	2 363 565	0	2 363 565
Vanrhynsdorp Upgrade Streets Maskamsig (MIG)	6 960 678	6 335 830	6 335 930	100	6 335 830
<b>Roads and Stormwater Total</b>	<b>18 472 648</b>	<b>20 471 677</b>	<b>19 393 703</b>	<b>5.27</b>	<b>19 393 703</b>

Table 94: Capital Expenditure 2022/23: Roads and Stormwater



### 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 unauthorised 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. Furthermore, Business and Liquor Licence applications, the providing of maps and plans are included in the day-to-day functions of this department, as well as to manage the municipal land which can generate a value related income.

This division must provide an efficient and effective service to the public by developing policies and standard operating procedures, appointing qualified staff with relevant knowledge, and implementing 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
SDF	The Municipality successfully ratified the Municipal SDF inhouse, including a Capital Expenditure Framework (CEF) Funding will be sourced, together with Western Cape Province, to appoint a consultant for the compilation of a credible SDF, CEF and Long-Term Financial Plan
Integrated Zoning Scheme	The Municipality compiled an in-house, with support from National and Provincial Development Divisions, draft Integrated Zoning Scheme, for public participation for the third time. Comments were received and further

Highlights	Description
	amendments are being made. Will be amended and submitted for approval once all inputs have been received
Internships/Temporary Assistance: Town Planning Section	<p>The Municipality employed one qualified town planner from 1 April 2022 to March 2023 dedicated to the Town Planning Section to deal with planning and administrative processes due to a lack of capacity within the department over the last years</p> <p>Municipal Infrastructure Support Agent (MISA) is providing assistance by covering the expenses relating to the appointment of a student town planner for a duration of 2 years to gain the required experience, enabling him to register with SACPLAN as a qualified town planner. The student town planner started in May 2023 and will be assisting with planning and administrative processes until April 2025</p> <p>As at 30 June 2023, the office has a staff complement of one Town Planner, a manager, two temporary clerks and a student town planner in training from MISA</p>
Town Planning Section	Successful processing and finalisation of land use-, building- and business license applications together with the compilation of legislation and maintenance thereof
Collaborator: Planning Portal Module	The Planning Module for the Collaborator program nears implementation
Municipal Outreach Program by Provincial Environmental Department	A quarterly meeting was held regarding applications in terms of the National Environmental Management Act (NEMA) as well as activities in Matzikama Region. Program has ended June 2023

Table 95: 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
Training of temporary staff	Expand the existing pool of knowledgeable officials within the Town Planning Section by establishing permanent positions, while considering the impact of the in-house training conducted in the previous year. This is imperative to address the issue of inconsistency that has arisen
Addressing law enforcement procedures in the absence of a resolute qualified law enforcement official/s regarding environmental-, land development- and building control as well as trading legislation. The COVID-19 pandemic caused unauthorised building activities and unauthorised house shops to increase from the end of March 2020. General minimum basic service delivery is also adversely impacted, making the evaluation and approval of building applications within the mandated legislative timeframes challenging for Building Control. This is attributed to the necessity for commentary officials to prioritize the provision of adequate services over building plan applications.	Employ resolute law enforcement officials and develop clear and concise standard operating procedures. To implement an amnesty period for unauthorized building and land use activities. To employ officials to execute legal procedures in co-operation with the Department of Justice and Police. Seek help from City of Cape Town regarding the implementation of penalty fee structure and the enforcement thereof, as well as zinc structures
Unfinalised land use application reports / decisions	Due to the capacity shortage within the Town planning Department and increased influx of operational requirements, the department faces challenges in adhering to the time frames outlined in planning legislation. The Town Planner and Manager dedicated at least 3 days per week to writing and finalising land use

Description	Actions to address
	application reports from July 2022 to March 2023, in this financial year 51 decisions in total were taken, making it the most decisions taken since 2013/2014 where 64 decisions were taken (town planning department were capacitated with 5 permanent officials)
Office equipment	The Municipality will investigate availability of budget to address these matters. Upgraded computers / lab tops is a challenge as well as lights during loadshedding
Spatial Development Framework is not credible in terms of SPLUMA	Resources must be made available for all necessary studies which need to be done to compile a credible SDF for approval in co-operation with the Western Cape Province by Council
Integrated Land Use Management Scheme must be approved and implemented	The Municipality must make resources available to further the public participation processes before the 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	Apply and motivate for funding and resources to enable the two planners registered with the SACPLAN to attend short courses, meetings, seminars, conferences etc. to obtain the required continuous professional development points
Registered Professional Planner according to SACPLAN	Appoint another professional planner to be aligned with the proposed legislation that may come into effect soon to oversee all town planning related applications
Limited support from external institutions, 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 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 SACAP in terms of the Architectural Profession Act, 2000 (No 44 of 2000)
Incomplete land use and building plan applications provide for submission due to incompetence of applicants.	Building Control and Land Use Portal Modules which will assist to make it impossible to submit incomplete applications

Table 96: Town Planning and Building Control Challenges

### 3.10.4 Statistics: Town Planning and Building Control

The table below specifies that 58 land use and 237 building applications were handled during 2022/23.

Detail	Formalisation of Townships		Land use Applications		Built Environment	
	2021/22	2022/23	2021/22	2022/23	2021/22	2022/23
Applications received in relevant year	1	0	38	113	211	147
Applications of the previous year not yet determined	0	0	20	45	26	23
<b>Total</b>	<b>0</b>	<b>1</b>	<b>58</b>	<b>58</b>	<b>203</b>	<b>237</b>
Determinations made	1	0	26	51	191	139
Applications withdrawn	0	0	4	21	0	0
Applications still incomplete at year-end***	0	0	14	69	35	26
Complete applications outstanding at year-end	0	0	14	17	11	5



Detail	Formalisation of Townships		Land use Applications		Built Environment	
	2021/22	2022/23	2021/22	2022/23	2021/22	2022/23
<b>Total</b>	<b>1</b>	<b>0</b>	<b>58</b>	<b>158</b>	<b>237</b>	<b>170</b>
* Includes relevant applications since 2018 to 2022 ** An incomplete application includes applications that still have outstanding information during any of the process phases of the application						

Table 97: Planning and Building Control Service Delivery Statistics

### 3.10.5 Employees: Town Planning

The following table indicates the staff composition for this division:

Job Level	2021/22	2022/23			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0	0	0	0	0
4 - 6	0	0	0	0	0
7 - 9	1	1	1	0	0
10 - 12	3	5	3	2	40
13 - 15	2	2	2	0	0
<b>Total</b>	<b>6</b>	<b>9</b>	<b>6</b>	<b>5</b>	<b>55.56</b>
Employees and Posts numbers are as at 30 June					

Table 98: Employees: Town Planning

### 3.10.6 Capital: Town Planning and Building Control

The following table indicates the capital expenditure for this division:

Capital Projects	2022/23				
	Budget	Adjustment Budget	Actual Expenditure	Variance from Adjustment Budget (%)	Total Project Value
	R				R
Furniture and office equipment	20 000	0	0	0	0
<b>Town Planning and Building Control Total</b>	<b>20 000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Table 99: Capital Expenditure 2022/23: Planning and Building Control



## 3.11 Local Economic Development (including tourism and marketplaces)

### 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 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
Formulation of new LED Strategy 2023-2028	<p>A new LED Strategy (2023-2028) was adopted by the Council on 31 May 2023. The Matzikama Municipality's local economic development strategy is an audacious and comprehensive plan to stimulate sustainable economic growth and employment creation in this dynamic region</p> <p>This strategy establishes a distinct path to a brighter future for the residents of Matzikama by emphasizing the promotion of economic diversification, entrepreneurship, the development of key sectors, and investments in vital infrastructure. By fostering partnerships with local businesses, capitalizing on the region's distinctive assets, and empowering the working population through skills development and training, the Municipality is poised to realize the full potential of this thriving Community. This strategy demonstrates Matzikama Municipality's dedication to creating a prosperous and inclusive economy for all its residents</p>
Establishment of the Matzikama Local Economic Development Forum	<p>The purpose of the LED Strategy focuses on the following aspects: economic growth; job creation; diversification and resilience; resource allocation; collaboration and partnerships; planning and decision-making and community well-being</p>
Informal Economy Development Project	<p>Municipalities in South Africa have a developmental mandate and therefore obliged to create an enabling environment for economic and social development. One that is conducive to job creation. Therefore, local government has a crucial role to play in developing and implementing a supportive environment for the informal economy. The Matzikama Municipality has taken the lead to establish an informal township economy with the</p>

Highlights	Description
	assistance of the private sector to involve youth in ward 3 in the local economy. The informal economy is an important part of South Africa's entrepreneurial development and job creation interventions, especially among the youth. The proposed project lends itself to addressing the needs of the informal economy. The project forms part of the IDP of the Municipality
Working closer with the fishers' communities	Development of the "vlekplek" area to be developed as an economic development project and tourism attraction, will give opportunities to the fishing communities in the Matzikama area. Entrepreneurs will have the opportunity to sell fried fish, chips, etc. This fresh fish market project entails addressing 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. The project will be implemented in 2023
Solar panel borehole water pumps project	The project entails the establishment of solar panel borehole pumps in the different towns in Ward 8 of the Matzikama area. The pumps will assist the emerging farmers to extract water from existing boreholes for stock watering purposes for their animals. The project is in the planning phase and will commence in 2023
Succulent festival – Vanrhynsdorp	Hosted the Vanhrynsdorp Succulent festival with 500 attendees. A good range of vendors whilst the aim is to expand the festival on an annual basis but also to create awareness for the protection of the succulents in our area
Greening and Open Space Management Program	This project entails the beautification of identified town entrances which also includes the establishment of new parks. Upgrading of sports grounds with pipeline, as well as the promotion of education and awareness through signage in parks. Project is in final stages of planning and due for implementation

Table 100: LED Highlights

### 3.11.3 Challenges: LED

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

Description	Actions to address
Covid-19 pandemic	<p>At the start of 2020, the COVID-19 pandemic hit South Africa, with a state of national disaster in terms of COVID-19 declared by the President on 15 March 2020 and was terminated on the 4th of April 2022</p> <p>The 2020 recession had a significant impact on the labour market aggregates in the Matzikama area and fundamentally on the economic growth of the Matzikama area. No one could have anticipated the degree to which the COVID-19 pandemic would exacerbate and expose existing challenges and risks and give rise to new emerging risks. Within Matzikama the impact can be felt on the economic and fiscal outlook, as well as the operations, infrastructure, and finances of the Municipality. Within the community the impact is mainly felt in terms of jobs and social well-being</p> <p>Hence a joint operational team was established to prevent spread of the virus and support strategic endeavors within the various communities</p>

Description	Actions to address
Russian - Ukraine war	The Russia-Ukraine war has a negative impact on the global economies that includes the economy of the Matzikama Municipality. The conflict has driven the rise in global oil prices, inflation, interest rates and price of food commodities such as wheat. Subsequently the impact of the war does have a ripple effect threatening the supply of key food resources that can disrupt SMME's locally as well
Draught	Water shortages were supplemented with underground water. Communities to be warned to spare water through water restriction 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 sewage 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. The Municipality should 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 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 by 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 of 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>The Municipality should 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 faces 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 101: Challenges LED

### 3.11.4 LED Strategy

One of the key focus areas of the IDP is "Economic Development: A pre-requisite for successful service delivery". A new Local Economic Development (LED) Strategy has been adopted and approved by Council. The LED Forum of Matzikama Municipality comprises of a diverse membership emanating from various sectors of society. The current LED Strategy speaks about and demonstrates the dedication of the Matzikama Municipality to create a prosperous and inclusive economy for all its citizens.

The economy of Matzikama Municipality is facing significant challenges that hinder its sustainable growth and development, limiting the opportunities for job creation, income generation, and improving the overall

quality of life for its residents. Therefor some problem statements were identified which defines the obstacles or blockages that stand in the away of the local economy to create jobs, support business development and ultimately eradicate poverty. These problem statements are:

- Limited Economic Diversification
- Inadequate Infrastructure
- Insufficient Access to Funding and Investment
- Skills Gap and Limited Workforce Development
- Inadequate Marketing and Promotion Efforts

By addressing these challenges and implementing a comprehensive economic development strategy is crucial to unlock the full potential of the Matzikama Municipality's economy, foster resilience, and create a sustainable future that benefits all stakeholders in the community. The Strategy also outline an Implementation Framework that covers the following:

- Establish Governance Structures
- Developing of an Action Plan
- Stakeholder Engagement and Collaboration
- Resource Mobilization
- Capacity building and Skills Development
- Business Attraction and Retention
- Infrastructure Development
- Monitoring, Evaluation and Reporting
- Policy Alignment and Advocacy
- Continuous Improvement and Adaptation

The LED Strategy of Matzikama Municipality sets forth a comprehensive roadmap for the development of a vibrant, inclusive, and sustainable local economy.

The LED strategy recognizes the importance of collaboration and inclusivity, bringing together various stakeholders from government, private sector, community organizations, and educational institutions to collectively drive economic development.

By promoting sustainable practices and supporting businesses that prioritize environmental protection and resource efficiency, Matzikama Municipality seeks to create a resilient and environmentally conscious economy.

The success of the LED strategy relies on the commitment and collaboration of all stakeholders, including the municipal government, private sector, community organizations, and residents.

With the LED strategy as our guiding framework, Matzikama Municipality is poised to unlock its full economic potential and build a prosperous future for all.

### 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.
2021/22	12	233
2022/23	10	186

Table 102: Job Creation through EPWP Projects

### 3.11.6 Employees: LED

The following table indicates the staff composition for this division:

Job Level	2021/22	2022/23			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0	0	0	0	0%
4 - 6	0	0	0	0	0%
7 - 9	0	4	0	4	100%
10 - 12	3	0	0	0	0%
13 - 15	2	3	2	1	33%
<b>Total</b>	<b>5</b>	<b>7</b>	<b>2</b>	<b>5</b>	<b>71%</b>

Employees and Posts numbers are as at 30 June

Table 103: Employees: LED

### 3.11.7 Capital Expenditure: LED

The following table indicates the capital expenditure for this division:

Capital Projects	2022/23				
	Budget	Adjustment Budget	Actual Expenditure	Variance from Adjustment Budget (%)	Total Project Value
	R				R
Furniture and office equipment-LED	24 000	0	0	0	0
Projector LED	8 000	0	0	0	0
<b>Housing Total</b>	<b>32 000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Table 104: Capital Expenditure 2022/23: LED



## 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. Therefore 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 13 public libraries in the Matzikama municipal area, namely 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 anymore. Job seekers can get information regarding job opportunities with free access to internet at the 13 libraries and can even create and update their CVs 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 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 discontinuation of library services, and this will be reflected in the statistics.

### 3.12.2 Highlights: Library Services

The table below specify the highlight for the year:

Highlights	Description
YearBeyond initiative launched by Department of Cultural Affairs and Sports (DCAS)	This initiative was rolled out by DCAS. Yeboneers have been appointed to assist the library personnel in their working environment. The duration of the program ran for 9 months. Young unemployed people between the ages of 18-25 years were given the opportunity to apply

Table 105: Library Services Highlights

### 3.12.3 Challenges: Library Services

The table below specify the challenge for the year:

Description	Actions to address
The SLIMS/BROCADE computerized circulation system crashed on the 15th of November 2022.	Libraries implemented a manual system for the circulation of library material

Table 106: Library Services Challenges

### 3.12.4 Service Statistics for Library Services

The table below specifies the service statistics for the year:

Type of service	2021/22	2022/23
Library members	6 483	6 594
Books circulated	100 485	101 176
Exhibitions held	165	89
ICT users	5 176	8 349
Children programs	144	382
Visits by/to school groups	56	526
Primary and Secondary Book Education sessions	40	209
Book reviews and marketing	40	20
People Counter (actual library visits)	150 052	103 790
Library Hall bookings	65	174
Photocopies made to public	33 508	24 985
Service to Old Age Home	15	103
Other activities (arts & craft)	23	21

Table 107: Service Statistics for Library Services



### 3.12.5 Capital Expenditure: Library Services

The following table indicates the capital expenditure for this division:

Capital Projects	2022/23				
	Budget	Adjustment Budget	Actual Expenditure	Variance from Adjustment Budget	Total Project Value
	R				R
Renovations Eureka Library	0	300 000	8 600	97.12	8 600
Furniture/Bookshelves Molsvlei	0	30 000	26 063	13.12	26 063
Replacement of roof Ebenhaeser Library	0	326 000	15 800	95.15	15 800
<b>Library Services Total</b>	<b>0</b>	<b>14 000</b>	<b>13 855</b>	<b>1.04%</b>	<b>13 855</b>

Table 108: Capital Expenditure 2022/23: 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
Regular maintenance and cleaning of cemeteries	The maintenance and cleaning of cemeteries to show respect to loved ones of families
Planting of trees	Trees were planted in ASS Le Fleur Road to create a greener and more beautiful environment
Building of grave plots	In the process of obtaining land with suitable soil composition for users to dig their own graves

Table 109: Cemeteries Highlights

### 3.13.2 Challenges: Cemeteries

The table below specifies the challenges for the year:

Description	Actions to address
No supervision or caretakers at cemeteries	Intend to apply for funding with a proper proposal to Municipal Council
Vandalization of cemeteries	Proper access control mechanisms need to be explored to maintain the safety and security of burial sights

Table 110: Cemeteries Challenges

### 3.13.3 Service Statistics for Cemeteries

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

Type of service	2021/22	2022/23
Pauper burials	12	21

Table 111: Service Statistics for Cemeteries



### 3.14 Childcare, Aged Care and Social Programmes

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

#### 3.14.1 Highlights: Childcare, Aged Care and Social Programmes

The table below specifies the highlights for the year:

Highlights	Description
01 March 2023 -Visit Nuwerus High School as well Vredendal Senior Secondary School with the Commissioner for Children in Western Cape	To select government child monitors
02 March 2023 - Visit Kleinrivier Primary School with the Western Cape Children Commissioner with Ruan Klaase Child Government monitor	To select government monitors to liaise with her office on the challenges they as children face
10 March 2023 -ECDS Forum Teams meeting: West Coast District Municipality and Grassroot as social partners	To discuss the launch of the Matzikama ECD Forum
14 March 2023 - GBV Ambassadors meeting at Namaqua Wine cellar: West District Municipality, Matzikama Gender Office and LGO	To establish and promote ambassadors on farms to support GBV cases on farms
15 March 2023 - Water crisis Awareness Teams meeting: Matzikama municipality, West coast District Municipality and office of the Western Cape Premier	Awareness of water crisis in Matzikama municipality
17 March 2023 -LDAC executive meeting	Prepare the agenda of the meeting: Stakeholders: SAPS, MADA, NTC, Dept. Correctional Service, DSD, LGO, Business Sector, Dept. Justice, Badisa, Onse Kia, APD and Matzikama Municipality
23 March 2023 - LDAC committee meeting	Meeting was rescheduled due to an intergovernmental meeting -combined with LDAC
29 March 2023 - Visit Klawer Elderly club	Club does not function as well Stofkraal Elderly club - Stofkraal Elderly club need a place to facility to operate
31 March 2023 - Water crisis Awareness campaign	Stakeholders: Province, West Coast District Municipality, CDWS and Matzikama Municipality -The Mayor of Matzikama had a radio intervene with radio Namakwaland regarding water crisis. Flyers was distributed in Vanrhysdorp, Vredendal -North as well Vredendal South Infront of Shoprite

Table 112: Highlights: Childcare; Aged Care and Social Programmes

#### 3.14.2 Challenges: Childcare, Aged Care and Social Programmes

The challenges experienced are as follows:

Description	Actions to address
Lack of support from management	Dedicated immediate supervisor needed
Difficult to reach out to communities due to transport and tools of trade	Fleet transport to be available
Budget constrains	Budget for social programs

Table 113: Challenges: Childcare; Aged Care and Social Programmes

### 3.14.3 Childcare, Aged Care and Social Programmes

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

April 2023

Highlights	Description
11 April 2023 -ECD Forum planning meeting	Planning meeting launch of the Matzikama ECD
14 April 2023- GBV Summit Planning meeting Namaqua Winery	Stakeholders: LGO, West Coast District Municipality, religious group and Matzikama municipality -Gender office attend the meeting
15 April 2023- West Coast LOC meeting	Planning of the West Coast District Indigenous games Vredendal Sport Grounds
20 April 2023 - ECD Launch	Launch was held in Vredendal South Sport Hall. All ECDS and Playgroups in Matzikama were present: Stakeholders. GCIS, Matzikama municipality, West Coast District Municipality, Grassroots, Diakonale Services
21 April 2023-GBV Ambassadors meeting: Vredendal Sport Hall	Meeting with WCDM, LGO, DSD and Matzikama municipality to discuss the appointing of ambassadors on farms to assist with GBV cases
25 April 2023 - LDAC meeting	To discuss the LDAC guidelines and make amendments on the document using the Swartland municipality and the National Drug Master plan guidelines. Representatives: MADA, DSD, Dept. Health, Badisa, Namaqua Treatment Centre and Matzikama municipality

Table 114: April 2023: Childcare; Aged Care and Social Programmes

May 2023

Highlights	Description
03 May 2023- Visit VNP School	Appointment with Mr. Smit regarding the Maarman children
04 May 2023 – Home visit Mangaung	Visit the parent of the Maarman children
10 May 2023 – ECD Forum Capacity Building workshop	Meeting with Matzikama Forum to have a policy workshop and discuss the guidelines and how to draft a budget proposal
12 May 2023 -LDAC meeting	Meeting with the LDAC representatives to discuss and adopted the Matzikama LDAC guidelines
12 May 2023- Questionnaire Dept. Local Government	Submitted Matzikama Social programs from February 2022 – February to the Dept. Local Government
18 May 2023- GBV Summit meeting	Meeting was held in Moorresburg – Due to financial constraints the GFP couldn't attend the meeting
20 May 2023 -West Coast LOC IG	LOC wrap up meeting for the event on the 27 May 2023 in Vredendal
27 May 2023 – Indigenous Games	IG takes place in Vredendal to select the teams for the Provincial IG games-Sport codes presented :3 Stokkies, Juskei, Morabaraba, NCUVA, Dibeke Diketo, Intonga, Kho-kho. The Speaker of Matzikama municipality welcomed the West Coast IG players, DCAS and other role players. This is part of Community and School sport to keep the children away from the streets
30 May 2023 – GBV workshop -Homebase Care Vredendal	Awareness workshop was held to address GBV in Matzikama
31 May 2023 – Child Protection Week	As part of Children Protection week, we joined hands with Saps, Onse Kia and Association for People with

Highlights	Description
	Disabilities to do awareness session at Vredendal North Primary School

Table 115: May 2023: Childcare; Aged Care and Social Programmes

## June 2023

Highlights	Description
09 June 2023- LDAC meeting	SAPS Vredendal, DSD, MADA, Namaqua Treatment Centre, Dept. Correctional Service, Dept. Health, LGO, Business Sector, Onse Kaia, Matzikama municipality all stakeholders attend the LDAC meeting
14 June 2023 – Substance Abuse workshop	AGS Church Vredendal DSD beneficiaries
22 June 2023 – Child Protection launch	Lutzville DSD with stakeholders
23 June 2023 – APD -Association for People with Disabilities Vredendal	17 Anniversary celebrations oof the organization. Gender office was invited
24 June 2023- MADA Substance Abuse	Drama performance -Against alcohol and drug abuse in support of international Drug Abuse Day on the 26 June 2023
26 June 2023 – Namaqua Treatment Centre	Awareness Substance abuse walk with beneficiaries, stakeholders and Matzikama LDAC members

Table 116: June 2023: Childcare; 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	2022/23				
	Budget	Adjustment Budget	Actual Expenditure	Variance from Adjustment Budget	Total Project Value
	R				R
Strandfontein Chalets Furniture	105 000	1 739	1 739	0	1 739
Strandfontein Chalets Upgrading	80 000	0	0	0	0
Upgrading Municipal buildings	16 000	13 604	13 604	0	13 604
Furniture and equipment Halls	48 000	0	0	0	0
Upgrading Stofkraal community hall	36 000	1 708	1 708	0	1 708
Upgrading Molsvlei community hall	16 000	0	0	0	0
Build wall Klawer Windhoek street	0	5 000	0	100	0
Aircons	80 000	70 887	70 887	0	70 887
Community and social services Total	381 000	92 938	87 938	5.38	87 938

Table 117: Capital Expenditure 2022/23: Community and Social Services



## Component E

# Environmental Protection

### 3.15 Environmental Protection

#### Strategic objectives

Objectives are designed within the milieu of municipal government objectives as set out in section 152(1) of the Constitution referring to the objective “To promote a safe and healthy environment” including the Principles of the National Environmental Management Act (NEMA) and the Bill of Rights as stated in the Constitution. Government’s commitment to long-term sustainable development is achieved, when explicit recognition is given in its policy-making processes that its

economic systems are essentially products of and dependent on social systems, which in turn are products or, and dependent on, **natural systems**. Effective management of the interdependencies between ecosystem health, social equity and economic growth will further require a significant change in current governance practices, in adopting an integrated and co-operative environmental management approach to governance that includes an accurate valuation of environmental goods and services.

Environmental management further aims to ensure that ecosystem services and biodiversity are protected and maintained for equitable use by future human generations and maintains ecosystem integrity as an end by taking into consideration ethical, economic, and scientific (ecological) variables. Environmental management tries to identify the factors that have a stake in the conflicts that may arise between meeting the needs and protecting the environment.

#### 3.15.1 Biodiversity

Biodiversity is the existence of a wide variety of plant and animal species in their natural environment. It not only refers to species (plants, animals, and micro-organisms), but also to ecosystems and landscapes, and the ecological and evolutionary processes that allow biodiversity to persist over time. It includes the diversity within species, between species, and ecosystems.

Bioregional planning refers to land use planning and management that promotes sustainable development by recognizing the relationship between, and giving practical effect to, environmental integrity, human-well-being and economic efficiency within a defined geographical space, the boundaries of which are determined in accordance with environmental and social criteria. (Western Cape Biodiversity Spatial Plan Handbook 2017)

#### Vegetation in Matzikama Municipal area

The Matzikama municipal area has a blend of vegetation types and can be classified in six different vegetation bioregions, namely:

- Coastal Corridor

- Endangered Sand Fynbos Triangle
- Olifants River Corridor
- Knersvlakte Corridor
- Northern Cederberg Corridor
- Hardeveld Corridor

### **Municipal protected areas / nature reserves**

The Municipality attends quarterly meetings of the Cape Nature Knersvlakte Biosphere Committee relating to the Knersvlakte Nature Reserve and the proposed expanded Knersvlakte Biosphere Reserve for the Matzikama West Coast area.

The Municipality is also supporting Cape Nature as the managing authority at the Olifants River Estuary to establish and declare it as a Protected Area (PA) in the Olifants River Estuary. This will enable the Municipality to establish an alternative to mining activities in the general area by creating sustainable livelihood support and ecosystem services which is to the benefit of the local community.

### **Knersvlakte Nature Reserve**

The Knersvlakte Nature Reserve was established as a Provincial Nature Reserve in terms of section 23(1) of the National Environmental Management: Protected Areas Act, 2003 (Act No. 57 of 2003) (NEM: PAA), on 12 September 2014, Proclamation No. 10/2014, Provincial Gazette No. 7307. The Proclaimed Nature Reserve covers an area of 85 745 hectare (ha), and an additional 33 394 ha has been purchased which is in the process of declaration. The reserve is made up of 42 land portions which form part of the Knersvlakte Bioregion and has international importance. Of the 10 vegetation units found in the Knersvlakte Nature Reserve, six are represented in the Knersvlakte Bioregion, mostly contributing a large percentage to the national protection status.

In developing the management plan for the Knersvlakte Nature Reserve, Cape Nature as the management authority strives to establish biodiversity conservation as a foundation for a sustainable economy, providing ecosystem services, access, and opportunities for all.

Environmental Protected Infrastructure Programmes in the Nature Reserve will focus on:

- Protected areas to conserve natural resources and cultural heritage
- Development and upgrading of infrastructure in and around protected areas
- Development of benefit sharing models for communities living around parks and protected areas
- Creation of ancillary industries, green economy, and SMME/ BEE development complimentary to the protected areas

### **3.15.2 Air Quality Management**

The National Environmental Management Air Quality Act 39 of 2004 (NEMAQA) requires municipalities to introduce Air Quality Management Plans that set out what will be done to achieve the prescribed air quality standards. The Municipality revised and adopted their Air Quality Management Plan as per the NEMAQA in

working relationship with the West Coast District Municipality in 2020. Our plan forms part of the Municipality's IDP as an approved sector plan by Council.

### 3.15.3 Climate Change Management

Climate change is already a measurable reality in South Africa manifesting as variations in the frequency, intensity, distribution and duration of climate patterns and extreme hydro-meteorological events. Due to external factors associated with human activities global climate change is occurring at a much more rapid rate than it has in the past.

Evidence of climate change includes:

- Increased average temperatures.
- Sea level rise.
- Changes in the frequency and intensity of precipitation.
- Increased occurrence of extreme weather events; and
- Increased intensity and duration of droughts.

Main pressures in the Municipality are agriculture and mining. The main target minerals include rare earths and limestone which involve large open cast/strip mining. Region rehabilitation is difficult due to its arid nature and will cause an additional impact on the environment if not rehabilitated sufficiently. Within the Western Cape, Matzikama has been a high target area for renewable energy development, for both wind and solar energy initiatives.

Legislation applicable to climate change considers the following cross-cutting focus areas in terms of the West Coast District and its local municipalities:

- Energy efficiency and demand side management
- Renewable Energy
- Infrastructure Projects including transport, buildings, water Management, wastewater treatment and waste management
- Coastal and estuary management
- Biodiversity management
- Disaster management
- Air quality management
- Water Quality and Conservation; and
- Awareness programs related to the above-mentioned themes.

According to these Acts, Municipalities must compile Climate Change Response Frameworks / Plans that set out what will be done to address the prescribed focus areas. The Municipality is currently working with a Municipal Infrastructure Support Agent (MISA) to compile its Climate Change Response Plan. The Municipality will mainstream climate change functions into sector functions which will assist in filtering climate change considerations down into municipal decision-making and planning.

### 3.15.4 Coastal Management and Estuary Management

Coastal Management in the Matzikama Municipality is done in terms of the National Environmental Management: Integrated Coastal Management Act, 2008 (Act No. 24 of 2008).

The Municipality has adopted their Coastal Management Plan as part of the bigger West Coast Coastal Management Plan and has compiled and gazetted their Coastal Management By-law. Officials of the Municipality attends the quarterly meetings of the District Municipal Coastal Committee where:

- Discussions on strategic coastal and estuarine management issues that impacts the Municipality,
- Promote integrated and co-operative governance in terms of the Integrated Coastal Management Act and responsibilities in terms of the Municipal Coastal Management Plan.

### 3.15.5 Employees: Environmental Protection

The following table indicates the staff composition for this division:

Job Level	2021/22	2022/23			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0	0	0	0	0
4 - 6	0	0	0	0	0
7 - 9	0	4	0	4	100
10 - 12	3	0	0	0	0
13 - 15	2	3	2	1	33
<b>Total</b>	<b>5</b>	<b>7</b>	<b>2</b>	<b>5</b>	<b>71</b>

*Employees and Posts numbers are as at 30 June*

*Table 118: Employees: Environmental Protection*

### Working for the Coast EPWP Programme

Matzikama Municipality has been part of the Working for the Coast Programme from the Olifants River to Bergriver Mouth from 2013. Since then, the coastal communities of Papendorp and Doringbaai as well as the environment have greatly benefited from it regarding job creation, poverty alleviation and environmental protection. The Municipality is currently awaiting the next roll out from the Department of Environmental Affairs.

### Heritage Resource Management

Heritage Western Cape (HWC) was established in terms of the National Heritage Resources Act, Act 25 of 1999. It is mandated to promote co-operative governance between National, Provincial and Local authorities for the identification, conservation, and management of heritage resources. It is a commenting authority in terms of the Environmental Conservation Act, 1989. HWC has adopted as its guide the Guideline for Involving Heritage Specialist in Environment Impact Assessment (EIA) processes.



Sections 30 and 31 of the National Heritage Resources Act (the NHRA) Act 25 of 1999 makes provision for the proclamation of Heritage Registers and Heritage area at a local authority level. In the local Matzikama area, the Griqua Ratelgat Farm forms part of the development of the Hardeveld route. This is a Provincial Heritage Site since 2012. The site has a profound connection to the Griqua people of South Africa.

### **Introduction of Clean and Save South Africa campaign through Environmental Protection and Infrastructure Programmes**

Section 24 (b) of the Constitution states that “All South Africans have a Constitutional right to an environment that is not harmful to their health or well-being, and to have the environment protected for the benefit of present and future generations.

The Purpose and Goals of the Environmental Protection Infrastructure Programmes is to manage the identification, planning and implementation of the Environmental Protection and Infrastructure Programmes (EPIP) throughout the country under the Expanded Public Works Programme (EPWP) using labour intensive methods targeting the unemployed, youth women, people with disabilities and Small Micro and Medium Enterprises (SMMEs). The main goal of the projects is poverty alleviation through several interventions. The Overall objectives of EPIP programmes are:

- Better environmental management practises
- Job creation
- SMME Support
- Skills Development

### **Western Cape Greening and Open Space Management Programme**

This programme focuses on the beautification and creation of identified parks within various towns of the Matzikama area. Objectives of this programme:

- Environmental Education through signage
- safe recreational parks for the community
- SMME Support

The planning process with the Department has been completed and the Municipality is currently waiting for a service provider to appoint an implementing agent for the project to progress.

### **Working for the Coast - Environmental Protection Infrastructure Programme**

The Municipality was successful in applying for funding to enhance coastal infrastructure along the Coastline of the Matzikama Municipality. The Municipality is currently waiting for the Department of Environmental Affairs to implement a suitable Project Implementer for the Business Plan to commence accordingly.

### **Vegetation in Matzikama Municipal area**

The Matzikama municipal area has a blend of vegetation types and can be classified in six different vegetation bioregions, namely:

- Coastal Corridor



- Endangered Sand Fynbos Triangle
- Olifants River Corridor
- Knersvlakte Corridor
- Northern Cederberg Corridor
- Hardeveld Corridor

Municipal officials comment on EIA's and land use applications as an affected and interested party.

### Municipal Protected areas/ Nature Reserves

The Municipality attends quarterly meetings of the Cape Nature Knersvlakte Biosphere Committee relating to the Knersvlakte Nature Reserve and the proposed expanded Knersvlakte Biosphere Reserve for the Matzikama West Coast area.

The Municipality is also supporting Cape Nature as the Managing Authority at the Olifants River Estuary to establish a protected area in the surrounds of the water body of the estuary through the Olifants River Estuary.



## 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

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

- Superintendent
- Assistant Superintendent
- Traffic Officers for the testing of vehicles and driver's licenses

- Traffic Officers for the roadworthiness testing
- Traffic Officers for traffic safety and law enforcement for the specific district











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

- Assistant Superintendent
- Traffic Officers for traffic safety and law enforcement







#### Law Enforcement Officers

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

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

The office of the summons and fines administration is situated in Vredendal and responsible for the following:

-  Capturing of summonses 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 highlight for the year:

Highlight	Description
COVID-19 restrictions lifted	Due to the lift on COVID-19 restrictions it brought a huge relief to normal patrolling and the basic service delivery for this department as the extra burden of law enforcement was ceased

Table 119: Traffic Services Highlight

### 3.16.3 Challenges: Traffic Services

The table below specifies the challenges for the year:

Description	Actions to address
Vacant cashier post at Lutzville Vehicle Registration and Licensing Office	The vacant post creates a major problem in terms of providing the service, especially when other cashiers are on sick leave. This should be filled without further delay and the Municipality should investigate the possibility of availing budget and readvertisement



Description	Actions to address
Shortage of vehicles caused a huge challenge with regards to service delivery	Provision should be made to buy more patrol vehicles
The national problem experienced with the driving licence card production facility that caused a huge backlog in driving licence card applications	The card production facility is now up and running after a downtime. The Municipality is slowly but surely receiving cards that was ordered September and October 2021. The Department of Transport is doing its best to come up to date with backlogs and the Municipality is currently managing the process as best as possible

Table 120: Traffic Services Challenges

### 3.16.4 Service Statistics for Traffic Services

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

Details	2021/22	2022/23
Road traffic accidents handled	440	432
By-law infringements attended to	171	158
Animals impounded	416	0
Motor vehicle licenses processed	21 291	20 896
Learner driver licenses processed	1 252	3966
Driver licenses processed	2 233	926
Driver licenses issued	5 117	3120
Fines issued for traffic offenses	889 (Municipal) 0 (Speed) 7 681 (Provincial)	886 (Municipal) 1912 (Speed) 8071 (Provincial)
R-value of fines collected	876 300 (Municipal) 8 209 400 (Provincial)	R1 695 976 (Municipal) R864 626 (Speed) R8 845 814 (Provincial)
Operational callouts	149	89
Roadblocks held	32	28
Special Functions – Escorts	7.5 hours	4.5 hours
Awareness initiatives on public safety	13 hours	15 hours

Table 121: Service Statistics for Traffic Services

### 3.16.5 Employees: Traffic Services

The following table indicates the staff composition for this division:

Job Level	2021/22	2022/23			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 – 3	0	0	0	0	0
4 – 6	0	0	0	0	0
7 – 9	6	17	13	4	24
10 – 12	9	12	10	2	17
13 – 15	0	4	4	0	0

Job Level	2021/22	2022/23			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
Total	15	33	27	6	18
Employees and Posts numbers are as at 30 June					

Table 122: Employees: Traffic Services

### 3.16.6 Capital Expenditure: Public Safety

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

Capital Projects	2021/22				
	Budget	Adjustment Budget	Actual Expenditure	Variance from Adjustment Budget (%)	Total Project Value
	R				R
Traffic offices upgrading	200 000	127 287	126 178	0.87	126 178
Office Furniture	16 000	0	0	0	0
<b>Waste management Total</b>	<b>216 000</b>	<b>127 287</b>	<b>126 178</b>	<b>0.87</b>	<b>126 178</b>

Table 123: Capital Expenditure 2022/23 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 can 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 and due for an upgrade.
- swimming pool (Vredendal South) – Closed and due for an upgrade.

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.

### 3.18.2 Highlights: Sport and Recreation

The table below specifies the highlights for the year:

Highlight	Description
Club Rugby by Invincibles FC, Excelsiors FC, Eagles FC, Young Spurs FC	The rugby teams are utilizing the sports facilities for practising and to play their competitive games
Soccer Games by Vredendal FC, Young Stars FC, Future Builders FC, Eleven Bullets FC, Lutzville United FC, Rangers FC, Bitterfontein FC, Royal Stars FC, Everton FC, Kangaroo Spurs FC, Arrows FC, Vredendal United FC, Evergreens FC, Acardian Shepards FC, Ebenhaeser, Doornbaai	The soccer teams are making use of sport facilities. Soccer is predominantly supported by communities in these selective towns
Vineyards and Sussex Cricket Teams	The cricket teams using sports facilities for social cricket and club games
Profitable use of sport halls	Income generated by renting sport halls

Table 124: Sport and Recreation Highlights

### 3.18.3 Challenges: Sport and Recreation

The table below specifies the challenges for the year:

Description	Actions to address
Poor field surface as well as insufficient irrigation systems in place	Sufficient funds must be made available
Availability of grey water	Irrigations systems should be installed because some areas got sufficient grey water available

Table 125: Sport and Recreation Challenges

### 3.18.4 Service Statistics for Sport and Recreation

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

Type of service	2021/22	2022/23
<b>Community parks</b>		
Number of parks with play park equipment	23	23
Number of wards with community parks	8	8
<b>Swimming pools</b>		
Number of visitors per annum	0	0
R-value collected from entrance fees	0	0
<b>Camp sites/Resorts</b>		
Number of visitors per annum	12 881	3 189
R-value collected from visitation and/or accommodation fees	2 926 623	724 705

Type of service	2021/22	2022/23
<b>Sport fields</b>		
Number of wards with sport fields	8	8
Number of sport associations utilizing sport fields	28	33
R-value collected from utilization of sport fields	0	69 393
<b>Sport halls</b>		
Number of wards with sport halls	5	5
Number of sport associations utilizing sport halls	28	33
R-value collected from rental of sport halls	0	368 162
<b><i>Decline in number of visitors and loss of income due to COVID-19 lockdown. Amounts realistic estimates</i></b>		

Table 126: Service Statistics for Sport and Recreation

### 3.18.5 Capital Expenditure: Sport and Recreation

The table below indicates the capital expenditure relating to Sport and Recreation:

Capital Projects	2022/23				
	Budget	Adjustment Budget	Actual Expenditure	Variance from Adjustment Budget (%)	Total Project Value
	R				R
Equipment	40 000	9 749	9 749	0	9 749
Lawnmower Resorts	60 000	0	0	0	0
Strandfontein Camping sites new braai stands	24 000	0	0	0	0
Doringbay Netball Facility	0	695 653	0	100	0
Equipment (Wheat eaters, small plant)	35 000	13 578	13 578	0	13 578
Upgrade Klawer Sport Facility (MIG)	1 867 922	4 134 403	4 134 403	0	4 134 403
Upgrade Klawer Sport Facility (OWN)	3 372 743	931 715	943 875	101.31	943 875
Lawnmower Sportsgrounds	60 000	0	0	0	0
Ebenhaeser Sportsground Ablution Upgrade	0	605 003	605 003	0	605 003
<b>Libraries Total</b>	<b>5 459 665</b>	<b>6 390 101</b>	<b>5 706 608</b>	<b>10.70</b>	<b>5 706 608</b>

Table 127: Capital Expenditure 2022/23: 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 three directorates to four and subsequently Corporate Services directorate accommodate the units of library services, human capital, administration and legal services.

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.

### 3.19.2 Employees: Corporate Services

The following table indicates the staff composition for this division:

Job Level	2021/22	2022/23			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0	5	5	0	0
4 - 6	2	11	11	0	0
7 - 9	0	19	17	2	11
10 - 12	6	16	15	1	6
13 - 15	5	7	7	0	0
<b>Total</b>	<b>13</b>	<b>58</b>	<b>55</b>	<b>3</b>	<b>5</b>
<i>Employees and Posts numbers are as at 30 June</i>					

Table 128: *Employees: Corporate Services*

### 3.19.3 Capital: Corporate Services

The following table indicates the capital expenditure for this division:

Capital Projects	2022/23				
	Budget	Adjustment Budget	Actual Expenditure	Variance from Adjustment Budget (%)	Total Project Value
	R				R
Steel Cabinets - HR	24 000	0	0	0	0



Capital Projects	2022/23				
	Budget	Adjustment Budget	Actual Expenditure	Variance from Adjustment Budget (%)	Total Project Value
	R				R
Furniture and office equipment - HR	16 000	12 585	12 585	0	12 585
Furniture and office equipment	24 000	12 088	12 087	0.01	12 087
<b>Corporate Services Total</b>	<b>64 000</b>	<b>24 673</b>	<b>24 672</b>	<b>04</b>	<b>24 672</b>

Table 129: Capital Expenditure 2022/23: Corporate Services

## 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
Tariff conversions on electricity bulk accounts	The Municipality converted supply bulk points for Vanrhynsdorp, Lutzville, Strandfontein, Bitterfontein and Vredendal North to cheaper tariffs. This resulted in a once off reduction of R5 533 667 on the municipal accounts
Reduction in electricity losses	Electricity losses were reduced from 15.49% to 11.23%. The Municipality replaced 1102 pre-paid electricity meters

Table 130: Financial Services Highlights

### 3.20.3 Challenges: Financial Services

The table below specifies the challenges for the year:

Description	Actions to address
Financial constraints and cash flow	The Municipality approved a Budget Funding Plan and reported quarterly basis to Council and Provincial Treasury on the effectiveness of the plan
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
The impact of loadshedding on electricity revenue	Sales of electricity reduced from R 137 to R 134 million

Table 131: Financial Services Challenges

### 3.20.4 Employees: Financial Services

The following table indicates the staff composition for this division:

Job Level	2021/22	2022/23			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	1	7	7	0	0
4 - 6	9	2	2	0	0
7 - 9	29	33	30	3	9
10 - 12	19	18	18	0	0
13 - 15	11	10	10	0	0
<b>Total</b>	<b>69</b>	<b>70</b>	<b>67</b>	<b>3</b>	<b>4</b>
<i>Employees and Posts numbers are as at 30 June</i>					

Table 132: Employees: Financial Services

### 3.20.5 Capital: Financial Services

The following table indicates the capital expenditure for this division:

Capital Projects	2022/23				
	Budget	Adjustment Budget	Actual Expenditure	Variance from Adjustment Budget (%)	Total Project Value
	R				R
Upgrade UPS Server Room	49 000	24 649	24 649	0	24 649
Security Appliance Physical Firewall	0	131 100	131 100	0	131 100
Council Chamber PA System upgrade	150 000	0	0	0	0
Computer Equipment	100 000	188 359	185 371	1.59	185 371
Printers	0	1 200 983	1 200 983	0	1 200 983
<b>Finance and administration Total</b>	<b>299 000</b>	<b>1 545 091</b>	<b>1 542 103</b>	<b>0.19</b>	<b>1 542 103</b>

Table 133: Capital Expenditure 2022/23: 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.

### 3.21.2 Highlights: ICT Services

The highlights for the year under review were as follow:

Highlights	Description
New Firewall installation	The ICT network security was upgraded
Internet and Network connection	The Internet and Network connectivity tender was awarded, and a service provider was appointed
Data loss mitigation strategy	Inverter was installed for server backup power to protect data integrity during loadshedding

Table 134: Highlights: ICT Services

### 3.21.3 Challenges: ICT Services

Challenges that were experienced includes the following:

Description	Actions to address
Load Shedding	Load shedding had the potential to cause data corruption due to the ageing uninterrupted power supply (UPS) powering the server infrastructure. Due to financial constraints, deep cycle batteries are used for this system, which are not ideal for these system configurations. Lithium-ion batteries should be procured for this system. Proposals must be submitted to council for provision of resources to address this problem
Budgetary constrains	Outdated IT tools, i.e. laptops, etc. which are unable to join the municipal domain for effective control and management. IT hardware operating on unsupported operating systems. Proposals must be submitted to council to replace all outdated PC's, laptops, switches, and server infrastructure with the procurement of new hardware

Table 135: Challenges: ICT Services

### 3.21.4 Employees: ICT Services

The following table indicates the staff composition for this division:

Job Level	2021/22	2022/23			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0	0	0	0	0
4 - 6	0	0	0	0	0
7 - 9	0	2	0	2	100
10 - 12	0	0	0	0	0
13 - 15	3	4	3	1	25
Total	3	6	3	3	50



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

Employees and Posts numbers are as at 30 June

Table 136: Employees: ICT Services

## 3.22 Human Resources (HR)

### 3.22.1 Introduction to Human Resources

The Matzikama Municipality currently employs 417 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 administrative functions.

### 3.22.2 Highlights: Human Resources

The table below specifies the highlights for the year:

Highlights	Description
Internship Programme	Successful appointment of 5 financial interns for 2 years and placement of five WILL interns for a period of 18 months
Study aid for employees	Study aid was provided to permanent employees
Appointment of qualified Occupational Health and Safety Officer (OHS)	A qualified OHS officer was appointed from the designated EE target groups
Central Health and Safety Committee	The successful establishment of the Central Health and Safety Committee
Safety Representatives	Election of safety representatives in the various work teams

Table 137: Human Resources Highlights

### 3.22.3 Challenges: Human Resources

The table below specifies the challenges for the year:

Challenges	Actions to address
Implementation of the Municipal Staff Regulations (MSR)	Align all relevant HR policies with the MSR to address all non-compliance issues by 31 December 2023
Appointment of Executive Management	Appointment of suitably qualified Municipal Manager and Directors for Corporate Services, Technical Services & Community Services. Appointments to be made by 30 September 2023
Appointment of black males and females in senior and middle management positions	Determine ways to encourage target groups to apply for managerial positions when advertised
Implementation of performance management for middle managers and other employees	Participation of low-level employees in the process and implementation of individual performance and ensure the process will be conducted in a fair manner and not be used as a punitive measure

Challenges	Actions to address
Low morale of employees	Address the issues by organizing wellness programs for all staff members to participate during the year
Injuries on duty (IOD's)	Compile SOP's and the training of the elected SHE representatives to help with the prevention of IOD's
The finalisation of micro personnel structure	To finalise the structure by end of August 2023
Provide personal protective equipment (PPE) to personnel timeously	Ensure that the SCM processes will be finalised before end of September 2023

Table 138: Human Resources Challenges

### 3.22.4 Employees: Human Resources

The following table indicates the staff composition for this division:

Job Level	2021/22	2022/23			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0	0	0	0	0
4 - 6	0	0	0	0	0
7 - 9	0	2	0	2	100
10 - 12	0	0	0	0	0
13 - 15	3	4	3	1	25
<b>Total</b>	<b>3</b>	<b>6</b>	<b>3</b>	<b>3</b>	<b>50</b>
<i>Employees and Posts numbers are as at 30 June</i>					

Table 139: Employees: Human Resources

## 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
Successfully spent capital grant allocation	Procurement plans in place to effectively spend capital budgets

Table 140: Procurement Services Highlights

### 3.23.2 Challenges: Procurement Services

The table below specifies the challenges for the year:

Description	Actions to address
Procurement of goods and services above the threshold of R30 000	Staff capacity and the need for contract management training to effectively manage the contract management process

Description	Actions to address
Limitations on the management of logistics	Development of procurement plans and delegations

Table 141: 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	71	5 637 494.61
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 to call for bids	0	0
Clause 36(1)(a)(viii)- workshop strip and quote	42	2 258 949.17
<b>Total</b>	<b>113</b>	<b>7 896 443.78</b>

Table 142: Statistics of Deviations from the SCM Policy



## Component I

## Service Delivery Priorities for 2022/23

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

### 3.24 Development and Service Delivery Priorities for 2023/24

3.24.1 Grow a professional, knowledgeable, innovative and motivated workforce

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 2024	Number of people employed in the three highest levels of management as at 30 June 2024	All	1
TL12	The percentage of the Municipality's personnel budget actually spent on implementing its workplace skills plan by 30 June 2024 [(Actual amount spent on training/total personnel budget) x100]	% of personnel budget actually spent on implementing its workplace skills plan by 30 June 2024 [(Actual amount spent on training/total personnel budget) x100]	All	0.00%
TL28	Submit the Workplace Skills Plan to Local Government SETA by 30 April 2024	Work Skills Plan submitted to LGSETA by 30 April 2024	All	1

Table 143: Grow a professional, knowledgeable, innovative and motivated workforce

## 3.24.2 Improve basic service delivery and related infrastructure

Ref	KPI	Unit of Measurement	Ward	Annual Target
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 2024	Number of residential properties which are billed for water or have prepaid meters as at 30 June 2024	All	9 714
TL2	Provide electricity to formal residential properties which are billed for electricity or have prepaid meters as at 30 June 2024 (excluding Eskom areas)	Number of residential properties which are billed for electricity or have prepaid meters as at 30 June 2024 (Excluding Eskom areas)	All	10 300
TL3	Provide wastewater services to formal residential properties connected to the municipal wastewater sanitation/sewerage network for sewerage service, irrespective of the number of water closets (toilets) which are billed for sewerage as at 30 June 2024	Number of residential properties which are billed for sewerage as at 30 June 2024	All	9 269
TL4	Provide refuse removal services to formal residential properties which are billed for refuse removal as at 30 June 2024	Number of residential properties which are billed for refuse removal as at 30 June 2024	All	10 924
TL5	The number of indigent households earning less than R4660 per month that have access to free basic water as at 30 June 2024	Number of households that have access to free basic water as at 30 June 2024	All	1 742
TL6	The number of indigent households earning less than R4660 per month that have access to free basic electricity as at 30 June 2024	Number of households that have access to free basic electricity as at 30 June 2024	All	2 977
TL7	The number of indigent households earning less than R4660 per month that have access to free basic sanitation as at 30 June 2024	Number of households that have access to free basic sanitation as at 30 June 2024	All	2 560
TL8	The number of indigent households earning less than R4660 per month that have access to free basic refuse removal as at 30 June 2024	Number of households that have access to free basic refuse removal as at 30 June 2024	All	2 685
TL9	The percentage of the municipal capital budget actually spent on capital projects by 30 June 2024 {(Actual amount spent on projects /Total amount budgeted for capital projects) X100}	% of the municipal budget spent by 30 June 2024	All	0.90%
TL19	Limit unaccounted for electricity to less than 12% by 30 June 2024 {(Number of Electricity Units Purchased and/or Generated - Number of Electricity Units Sold) / Number of Electricity Units Purchased and/or generated) x 100}	% unaccounted electricity at 30 June 2024 {(Number of Electricity Units Purchased and/or Generated - Number of Electricity Units Sold) / Number of Electricity Units Purchased and/or generated) _ 100}	All	0.12%
TL20	Limit unaccounted for water to less than 15% by 30 June 2024 {(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 2024 {(Number of Kilolitres Water Purchased or Purified - Number of Kilolitres Water Sold) / Number of Kilolitres Water Purchased or Purified _ 100}	All	0.15%



Ref	KPI	Unit of Measurement	Ward	Annual Target
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	0.95%
TL33	Complete the Vredendal North Bulk Water and Sewer Infrastructure Upgrade project by 31 December 2023	Vredendal North Bulk Water and Sewer Infrastructure Upgrade project completed by 31 December 2023	2	1
TL34	Complete the Klaver: Upgrade of Sports facility project by 30 September 2023	Klaver: Upgrade of Sports facility project completed by 30 September 2023	1	1
TL35	Complete the Vredendal-North: Pave Roads Phase 4 project by 30 June 2024	Vredendal-North: Pave Roads Phase 4 project completed by 30 June 2024	6	1
TL36	Complete the Ebenhaeser Upgrading of Roads And Stormwater project by 30 June 2024	Ebenhaeser Upgrading of Roads And Stormwater project completed by 30 June 2024	7	1
TL37	Complete the Vredendal North Informal Housing Phase 7 project by 31 March 2024	Vredendal North Informal Housing Phase 7 project completed by 31 March 2024	3	1
TL38	Complete the Lutzville Formal Housing Phase 2 project by 31 October 2023	Lutzville Formal Housing Phase 2 project completed by 31 October 2023	All	1
TL39	Complete the Kliprand New Outdoor Gym/Playpark project by 31 March 2024	Kliprand New Outdoor Gym/Playpark project completed by 31 March 2024	All	1
TL40	Complete the Koekenaap New Outdoor Gym/Playpark project by 31 March 2024	Koekenaap New Outdoor Gym/Playpark project completed by 31 March 2024	All	1
TL41	Complete the Nuwerus New Outdoor Gym/Playpark project by 31 March 2024	Nuwerus New Outdoor Gym/Playpark project completed by 31 March 2024	All	1
TL42	Complete the Lutzville New Outdoor Gym/Playpark project by 31 March 2024	Lutzville New Outdoor Gym/Playpark project completed by 31 March 2024	All	1

Table 144: Improve basic service delivery and related infrastructure

### 3.24.3 Involve Communities in the development processes of the Municipality through effective communication

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 2023	Report submitted to the Auditor-General by 31 August 2023	All	1
TL17	Submit the Draft Annual Report to Council by 31 January 2024	Draft report submitted to council by 31 January 2024	All	1
TL18	Submit the reviewed Draft IDP to Council by 31 March 2024	Reviewed draft IDP submitted to Council by 31 March 2024	All	1
TL22	Compile the Risk based Audit Plan (RBAP) for 2024/25 and submit to the Audit Committee by 30 June 2024	RBAP submitted to the Audit Committee by 30 June 2024	All	1
TL23	Complete planned audits in terms of the Risk Based Audit plan by 30 June 2024 {(Planned audits completed divided by the audits planned for the financial year) x100}	% of planned audits completed by 30 June 2024	All	0.80%

Ref	KPI	Unit of Measurement	Ward	Annual Target
TL26	Submit the final reviewed IDP to Council by 31 May 2024	Final reviewed IDP submitted by 31 May 2024.	All	1
TL27	Limit the vacancy rate to less than 10% of budgeted posts by 30 June 2024 {(Actual approved budgeted vacant positions / total budgeted approved posts) x100}	% Vacancy rate by 30 June 2024 {(Actual approved budgeted vacant positions / total budgeted approved posts) x100}	All	0.10%
TL29	Submit the reviewed Draft Disaster Management Plan to Council by 31 March 2024	Reviewed Draft Disaster Management Plan submitted to Council by 31 March 2024	All	1
TL30	Submit the Annual EE Report to the Department of Labour by 15 January 2024	EE Report submitted by end of January 2024	All	1
TL32	Ensure that any issues raised by the Auditor General in an Audit Report are addressed by 30 June 2024	% of issues raised by the Auditor General in an audit report addressed by 30 June 2024	All	1.00%

Table 145: Involve communities in the development of the Municipality through effective communication

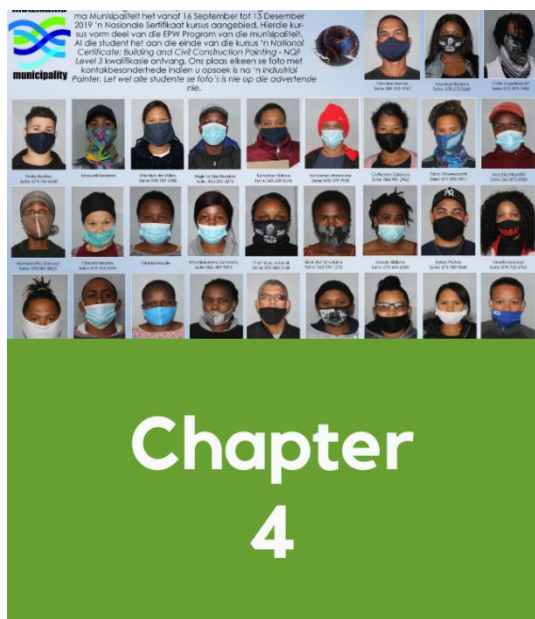
### 3.24.4 Turnaround the dwindling economy to create employment, reduce poverty and improve the financial position of the Municipality

Ref	KPI	Unit of Measurement	Ward	Annual Target
TL10	Create temporary jobs opportunities through EPWP projects by 30 June 2024	Number of temporary job opportunities created by 30 June 2024	All	158
TL13	Financial viability measured in terms of the Municipality's ability to meet its service debt obligations as at 30 June 2024 ((Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue - Operating Conditional Grant)	% of debt coverage as at 30 June 2024	All	0.24%
TL14	Financial viability measured in terms of the outstanding service debtors as at 30 June 2024 (Total outstanding service debtors/ revenue received for services)	% of outstanding service debtors as at 30 June 2024	All	0.45%
TL15	Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June 2024 ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets))	Number of months it takes to cover fix operating expenditure with available cash as at 30 June 2024	All	0.20
TL24	Achieve a debtors payment percentage of 88% at 30 June 2024 (Gross Debtors Opening Balance + Billed Revenue - Gross Debtors Closing Balance - Bad Debts Written Off / Billed Revenue x 100)	Payment % achieved at 30 June 2024	All	0.88%
TL25	Submit the Annual Financial Statements for 2022/23 by 31 August 2023 to the Office of the Auditor-General	Financial statements submitted by 31 August 2023 to the Office of the Auditor-General	All	1



Ref	KPI	Unit of Measurement	Ward	Annual Target
TL31	Number of LED interventions by 30 June 2024	LED interventions conducted by 30 June 2024	All	1
TL43	Submit LED Progress reports to Council quarterly	LED Progress reports submitted to Council quarterly	All	4

*Table 146: Turnaround the dwindling economy to create employment, reduce poverty and improve the financial position of the Municipality*



## 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
	2021/22	2022/23
The number of people from <b>employment equity</b> target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan	2	1
The percentage of the Municipality's salary budget actually spent on implementing its workplace skills plan	0.02%	0.16%

Table 147: National KPIs– Municipal Transformation and Organisational Development

## 4.2 Introduction to the Municipal Workforce

The Matzikama Municipality currently employs 417 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 administrative functions.

### 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 2022/23

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
146	49	33.56%	196	345	176.02 %	5	1	20%	70	22	31.43%

Table 148: Employment Equity Targets and Actual Performance by Racial Classification

Male			Female			Disability		
Target June	Actual June	Target reach	Target June	Actual June	Target reach	Target June	Actual June	Target reach
224	258	115.18%	193	159	82.38%	10	10	100%

Table 149: 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	53	352	1	25	431
% for Positions filled	12	82	0	6	100

Table 150: EE Population 2021/22 (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	0	7	1	1	0	3	0	3	15
Professionals	1	8	0	0	1	4	0	5	19
Technicians and associate professionals	0	11	0	0	1	6	0	1	19
Clerks / Service and Sales	8	39	0	1	2	59	0	10	119
Craft and related trades workers	2	13	0	1	0	0	0	0	16
Plant and machine operators and assemblers	4	33	0	0	0	0	0	0	37
Elementary occupations	21	107	0	0	9	55	0	0	192
<b>Total permanent</b>	<b>36</b>	<b>218</b>	<b>1</b>	<b>3</b>	<b>13</b>	<b>127</b>	<b>0</b>	<b>19</b>	<b>417</b>
Non- permanent	2	4	0	1	2	3	0	2	14
<b>Grand total</b>	<b>38</b>	<b>222</b>	<b>1</b>	<b>4</b>	<b>15</b>	<b>130</b>	<b>0</b>	<b>21</b>	<b>431</b>

Table 151: Occupational Categories

### c) Specific Occupational Levels - Race

The table below categories 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 / Managers	0	2	0	0	0	0	0	0	2
Professionally qualified and experienced specialists and mid- management	1	15	1	0	0	6	0	9	32
Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents	4	48	0	3	3	39	0	9	106
Semi-skilled and discretionary decision making	23	119	0	0	3	59	0	1	205
Unskilled and defined decision making	8	34	0	0	7	23	0	0	72
<b>Total permanent</b>	<b>36</b>	<b>218</b>	<b>1</b>	<b>3</b>	<b>13</b>	<b>127</b>	<b>0</b>	<b>19</b>	<b>417</b>
Non- permanent employees	2	4	0	1	2	3	0	2	14
<b>Grand total</b>	<b>38</b>	<b>222</b>	<b>1</b>	<b>4</b>	<b>15</b>	<b>130</b>	<b>0</b>	<b>21</b>	<b>431</b>

Table 152: Occupational Levels

### d) Departments - Race

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

Department	Male				Female				Total
	A	C	I	W	A	C	I	W	
Office of the Municipal Manager	0	1	0	0	0	1	0	1	3
Financial Services	2	17	0	0	0	41	0	7	67
Corporate Services	3	14	0	0	5	27	0	5	55
Community Development Services	13	71	0	1	5	36	0	6	133
Infrastructure Services	18	115	1	2	3	22	0	0	159
<b>Total permanent</b>	<b>36</b>	<b>218</b>	<b>1</b>	<b>3</b>	<b>13</b>	<b>127</b>	<b>0</b>	<b>19</b>	<b>417</b>
Non- permanent	2	4	0	1	2	3	0	2	14
<b>Grand total</b>	<b>38</b>	<b>222</b>	<b>1</b>	<b>4</b>	<b>15</b>	<b>130</b>	<b>0</b>	<b>21</b>	<b>431</b>

Table 153: Department - Race

#### 4.2.2 Vacancy Rate

The approved organogram for the Municipality had 596 posts for the 2022/23 financial year and 468 of the posts were budgeted for. The actual permanent positions filled are 417 as indicated in the tables below by post level and by functional level. 18 Budgeted posts were vacant at the end of 2022/23, resulting in a vacancy rate of 10%.

Per Post Level		
Post level	Filled	Vacant
MM & MSA section 57 & 56	2	3
Middle management	14	1
Admin Officers	216	28
General Workers	185	15
<b>Total</b>	<b>417</b>	<b>47</b>
Per Functional Level		
Functional area	Filled	Vacant
Office of the Municipal Manager	3	1
Financial Services	67	3
Corporate Services	55	3
Community Development Services	133	20
Infrastructure Services	159	20
<b>Total</b>	<b>417</b>	<b>47</b>

Table 154: Vacancy Rate per Post and Functional Level

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

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%
Chief Financial Officer	0	1	N/A	0
Other Section 57	2	3	Director: Corporate Services	67%
<b>Total</b>	<b>3</b>	<b>5</b>		<b>60%</b>

Table 1- Vacancy rate per senior salary level

#### 4.2.3 Employee 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 increased from 6.35% in 2021/22 to 7.61% in 2022/23



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

Financial year	Total number of Appointments at the end of each Financial Year	New Appointments	Number of Terminations During the Year	Employee Turnover Rate
2021/22	450	12	29	6.35%
2022/23	417	4	33	7.61%

Table 155: Employee Turnover Rate

## 4.3 Managing the Municipal Workforce

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

### 4.3.1 Injuries

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

The injury rate increased from 22 employees injured in the 2021/22 financial year to 26 employees in the 2022/23 financial year.

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

Directorates	2021/22	2022/23
Office of the Municipal Manager	0	0
Corporate Services	1	1
Financial Services	1	2
Community Development Services	10	14
Infrastructure Services	10	9
<b>Total</b>	<b>22</b>	<b>26</b>

Table 156: 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 2022/23 financial year increase slightly when compared to the 2021/22 financial year.

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

Department	2021/22	2022/23
Municipal Manager	51	60
Corporate Services	416	202
Financial Services	527	333
Community Services	1 399	1 575
Technical Services	1 077	1 314
<b>Total</b>	<b>3 470</b>	<b>3 484</b>

Table 157: 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 2022/23 and that still needs to be developed:

Approved Policies	
Name of Policy	Date Approved/ Revised
Placement of Personnel Policy	25 October 2022
Study aid for Personnel Policy	25 October 2022
Protection of Personal Information Policy	25 October 2022
Policies to be reviewed	
Name of Policy	Target date for approval
Recruitment & Selection Policy	30 September 2023
Induction Policy	31 December 2023
Clothing Policy	30 September 2023
Standby Policy	30 September 2023
Policies still to be developed	
Name of Policy	Target date for approval
Education, Training & Development Policy	30 September 2023
Individual Performance Management Policy	30 September 2023
Employment Equity Policy	30 September 2023
Probation Policy	30 September 2023
Exit Policy	30 September 2023
Occupational Health & Safety Policy	31 December 2023

Table 158: HR Policies and Plans

## 4.4 Capacitating the Municipal Workforce

Section 68(1) of the MSA states that municipality must develop its human resource capacity to a level that enables it to perform its functions and exercise its powers in an economical, effective, efficient and accountable way. For this purpose, the human resource capacity of a municipality must comply with the Skills Development Act (SDA), 1998 (Act No. 81 of 1998), and the Skills Development Levies Act, 20 1999 (Act No. 28 of 1999).

### 4.4.1 Skills Matrix

The table below indicates the number of 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	2	2	0
Legislators, senior officials, and managers	Female	3	4	0
	Male	21	12	0
Professionals	Female	4	2	0
	Male	5	3	0
Associate professionals and Technicians	Female	1	2	0
	Male	2	10	0
Clerks	Female	12	2	0
	Male	3	4	0
Service and sales workers	Female	9	0	0
	Male	12	0	0
Craft and related trade workers	Female	0	0	0
	Male	0	0	0
Plant and machine operators and assemblers	Female	0	0	0
	Male	28	6	0
Elementary occupations	Female	15	0	0
	Male	83	2	0
Sub total	Female	44	10	0
	Male	156	39	0
Total		200	49	0

Table 159: Skills Matrix

#### 4.4.2 Skills Development – Training Provided

The Skills Development Act (1998) and the MSA, require employers to supply employees with the necessary training 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	1	2	1	0	0	2	2	0%
Legislators, senior officials, and managers	Female	2	2	2	1	0	4	3	33%
	Male	2	0	10	21	0	12	21	-43%
Professionals	Female	1	3	1	1	0	2	4	-50%
	Male	2	1	1	4	0	3	5	-40%
Technicians and associate professionals	Female	0	1	2	0	0	2	1	100%
	Male	0	2	10	0	0	10	2	400%
Clerks	Female	1	2	1	10	0	2	12	-83%
	Male	4	1	0	2	0	4	3	33%
Service and sales workers	Female	0	4	0	5	0	0	9	-100%
	Male	0	6	0	6	0	0	12	-100%
Craft and related trade workers	Female	0	0	0	0	0	0	0	N/A
	Male	0	0	0	0	0	0	0	N/A
Plant and machine operators and assemblers	Female	0	0	0	0	0	0	0	N/A
	Male	0	11	6	17	0	6	28	-79%
Elementary occupations	Female	0	6	0	9	0	0	15	-100%
	Male	2	9	0	74	0	2	83	-98%
Sub total	Female	4	18	7	26	0	10	44	-77%
	Male	11	32	29	124	0	39	156	-75%
Total		15	50	34	150	0	49	200	-76%

Table 160: Skills Development

#### 4.4.3 Skills Development - Budget Allocation

The table below indicates that a total amount of R519 000 was allocated to the workplace skills plan and that 57.56% of the total amount was spent in the 2022/23 financial year:

Year	Total personnel budget	Total Allocated	Total Spend	% Spend
	R'			%
2021/22	176 588 096	314 842	36 486	11.59
2022/23	185 587 500	519 000	298 760	57.56

Table 161: 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 outcome 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 2 senior managers and 13 of the 14 middle managers in the employment of the Municipality as at 30 June 2023 have completed the Municipal Minimum Competency Level training. The 1 middle manager will do the training during the 2023/24 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	1	1	1	1
Any other financial officials	13	N/A	N/A	12

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))
<b>Supply Chain Management Officials</b>				
Heads of supply chain management units	1	N/A	N/A	1
Supply chain management senior managers	0	0	0	0
<b>Total</b>	<b>16</b>	<b>2</b>	<b>2</b>	<b>15</b>

Table 162: 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	
2021/22	178 870	452 438	40
2022/23	180 532	462 593	39

Table 163: Personnel Expenditure

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

Financial year	2021/22	2022/23		
Description	Actual*	Original Budget	Adjusted Budget	Actual
	R			
<u>Councillors (Political Office Bearers plus Other)</u>				
Salary	6 490 999	6 949 369	6 653 399	6 605 092
Pension Contributions	179 780	134 290	165 724	174 417
Medical Aid Contributions	-	-	-	-
Motor Vehicle Allowance	78 724	180 608	172 172	172 172
Cell Phone Allowance	604 213	641 985	612 000	609 517

Financial year	2021/22	2022/23		
Description	Actual*	Original Budget	Adjusted Budget	Actual
	R			
Sub Total	7 353 716	7 906 252	7 603 295	7 561 198
% increase/ (decrease)	-	7,51%	-3,8%	2,82%
Senior Managers of the Municipality				
Salary	3 273 485	5 066 357	4 689 733	3 298 066
Pension Contributions	7 085	10 625	10 270	6 908
Medical Aid Contributions	28 232	31 780	77 664	30 811
Motor Vehicle Allowance	661 346	1 159 834	1 264 303	815 329
Cell Phone Allowance	34 644	40 800	197 200	126 111
Performance Bonus	225 714	339 238	441 298	776 282
Other Benefits or Allowances	224 550	258 272	379 189	319 324
Sub Total	4 455 056	6 906 906	7 059 657	5 372 831
% increase/ (decrease)	-	55.04	2.2	20.6
Other Municipal Staff				
Basic Salaries and Wages	110 110 798	111 125 423	112 151 683	109 384 951
Pension Contributions	18 748 040	19 816 400	19 011 528	18 871 870
Medical Aid Contributions	4 787 016	5 559 526	5 185 070	4 922 465
Motor Vehicle Allowance	8 278 070	8 856 472	8 305 039	8 201 571
Cell Phone Allowance	192 301	183 600	188 475	189 969
Housing Allowance	357 617	607 050	416 842	358 167
Overtime	5 894 381	4 625 983	5 699 933	5 892 552
Other Benefits or Allowances	17 310 321	19 255 507	19 965 978	18 342 094
Sub Total	165 678 543	170 029 961	170 924 548	166 163 639
% increase/ (decrease)	-	2,63%	0,5%	0,29%
Total Municipality	177 487 315	184 843 119	185 587 500	179 097 668
% increase/ (decrease)	-	4,14%	0,4%	0,91%
*Note: figures in the previous years were amended and will therefore not match the figures in the previous year report.				

Table 164: Personnel Expenditure



# CHAPTER 5

## Component A

### Statements of Financial Performance

This chapter provides details regarding the financial performance of the Municipality for the 2021/22 financial year.

The Statement of Financial Performance provides an overview of the financial performance of the Municipality and focuses on the financial health of the Municipality.

## 5.1 Financial Summary

The table below indicates the summary of the financial performance for the 2021/22 financial year:

The table below shows a summary of performance against budgets:

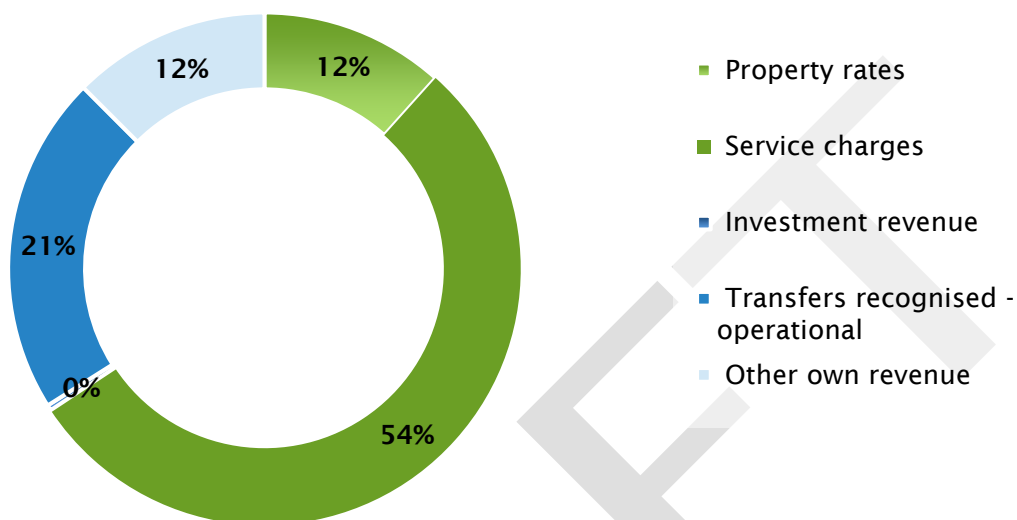
Financial Summary						
R'000						
Description	2021/22	2022/23			2022/23 %Variance	
	Actual	Original Budget	Adjusted Budget	Actual	Original Budget	Adjusted Budget
Financial Performance						
Property rates	50 996	49 282	50 262	49 550	(0.54)	(1.44)
Service charges	210 448	242 633	233 493	213 249	(13.78)	(9.49)
Investment revenue	794	701	1 501	1 419	50.61	(5.78)
Transfers recognised -operational	85 088	89 086	92 681	90 123	1.15	(2.84)
Other own revenue	25 395	48 236	53 962	46 626	(3.45)	(15.73)
<b>Total revenue (excluding capital transfers and contributions)</b>	<b>372 721</b>	<b>429 938</b>	<b>431 899</b>	<b>400 966</b>	<b>(7.23)</b>	<b>(7.71)</b>
Employee costs	170 963	177 737	178 881	172 433	(3.08)	(3.74)
Remuneration of councilors	7 354	7 906	7 603	7 561	(4.56)	(0.56)
Depreciation & asset impairment	31 777	21 406	28 406	25 974	17.59	(9.36)
Finance charges	17 839	10 864	26 469	28 166	61.43	6.03
Materials and bulk purchases	139 430	132 951	129 601	129 262	(2.85)	(0.26)
Transfers and grants	1 888	1 999	2 956	1 747	(14.44)	(69.23)
Other expenditure	83 189	72 863	103 878	94 807	23.15	(9.57)
<b>Total expenditure</b>	<b>452 438</b>	<b>425 726</b>	<b>477 793</b>	<b>459 951</b>	<b>7.44</b>	<b>(3.88)</b>
<b>Surplus/(deficit)</b>	<b>(79 717)</b>	<b>4 212</b>	<b>(45 894)</b>	<b>(58 985)</b>	<b>107.14</b>	<b>22.19</b>
Transfers recognised - capital	68 743	36 436	43 331	39 332	7.36	(10.17)
Contributions recognised - capital & contributed assets	1 954	-	2 174	2 169	100.00	(0.23)

Financial Summary						
R'000						
Description	2021/22	2022/23			2022/23 %Variance	
	Actual	Original Budget	Adjusted Budget	Actual	Original Budget	Adjusted Budget
Surplus/(Deficit) after capital transfers & contributions	(9 020)	40 649	(389)	(17 483)	332.50	97.77
<u>Capital Expenditure and funds sources</u>						
Capital Expenditure						
Transfers recognised - capital	67 761	36 436	43 331	39 332	7.36	-10.17
Public contributions & donations	2 936	-	2 174	2 169	100.00	-0.23
Borrowing	-	-	1 201	1 201	100.00	0.00
Internally generated funds	2 151	5 996	6 866	5 846	(2.57)	(17.44)
<b>Total sources of capital funds</b>	<b>72 848</b>	<b>42 433</b>	<b>53 572</b>	<b>48 549</b>	<b>12.60</b>	<b>(10.35)</b>
<u>Financial Position</u>						
Total current assets	69 392	83 742	69 989	75 464	(10.97)	7.26
Total non-current assets	898 179	893 852	903 125	920 947	2.94	1.94
Total current liabilities	194 695	99 314	143 577	170 110	41.62	15.60
Total non-current liabilities	109 731	150 722	185 053	180 639	16.56	(2.44)
Community wealth/equity	663 145	727 558	644 483	645 662	(12.68)	0.18
<u>Cash flow</u>						
Net cash from (used) operating	79 367	22 450	44 237	43 333	48.19	(2.09)
Net cash from (used) investing	(70 348)	(26 583)	(39 447)	(41 341)	35.70	4.58
Net cash from (used) financing	(3 937)	(3 642)	(5 005)	(3 821)	4.68	(31.01)
<b>Cash/cash equivalents at the year end</b>	<b>20 338</b>	<b>10 361</b>	<b>20 124</b>	<b>18 509</b>	<b>44.02</b>	<b>(8.72)</b>
<u>Cash back/surplus reconciliation</u>						
Cash and investments available	20 338	10 361	20 124	18 509	44.02	(8.72)
Application of cash and investments	(14 432)	(9 810)	(18 566)	(23 598)	58.43	21.32
<b>Balance - surplus (shortfall)</b>	<b>5 907</b>	<b>552</b>	<b>1 557</b>	<b>(5 088)</b>	<b>110.84</b>	<b>130.60</b>
<u>Asset management</u>						
Asset register summary (WDV)	896 416	893 331	901 309	919 255	2.82	1.95
Depreciation & asset impairment	31 777	21 406	28 406	25 974	17.59	(9.36)
Renewal of existing assets	32	24	740	139	82.71	(433.52)
Repairs and maintenance	7 015	7 990	13 814	10 895	26.67	(26.79)
<u>Free Services</u>						
Cost of free basic services provided	11 694	12 721	12 161	11 538	-10,26	-5,40
Revenue cost of free services provided	1 779	5 089	5 089	1 572	-223,73	-223,73
<i>Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual.</i>						

Table 165: Financial Performance 2022/23

The following graph indicates the various types of revenue items in the municipal budget for 2022/23

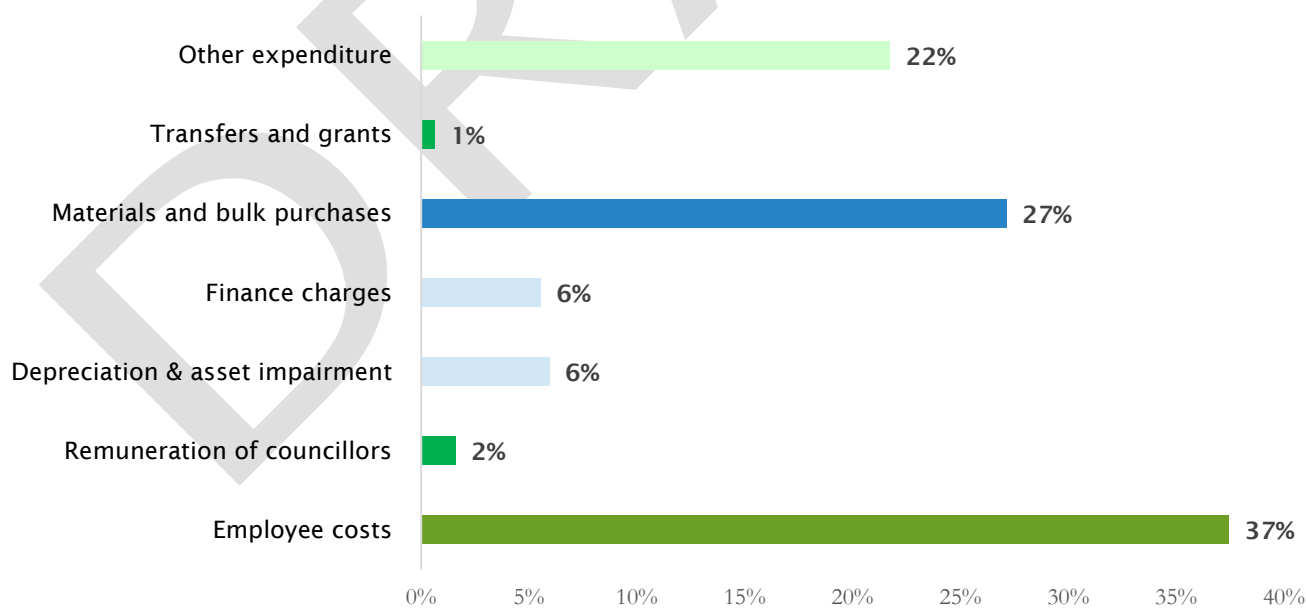
## Revenue



Graph 5: Revenue

The following graph indicates the various types of operational expenditure items in the Municipality budget for 2022/23

## Operational Expenditure



Graph 6: Operational Expenditure

Financial Year	Revenue				Operating expenditure			
	Budget	Actual	Diff.	%	Budget	Actual	Diff.	%
	R'000				R'000			
2021/22	440 682	405 560	(35 122)	(8)	386 079	389 378	(3 299)	(1)
2022/23	482 987	441 422	(41 565)	(9)	450 906	451 763	(857)	0

Table 166: Performance Against Budgets

### 5.1.1 Revenue Collection by Vote

The table below indicates the revenue collection performance by vote:

Vote Description	2021/22	2022/23			2022/23 % Variance	
	Actual (Audited Outcome)	Original Budget	Adjusted Budget	Actual	Original Budget	Adjusted Budget
	R'000				%	
Vote 1 - Municipal Manager	-	-	1 000	8 457	100.00	88.18
Vote 2 - Corporate Services	181 710	128 172	139 051	139 296	7.99	0.18
Vote 3 - Finance Service	-	30 505	27 030	25 133	-21.37	-7.55
Vote 4 - Engineers Service	-	15 828	18 193	8 441	-87.51	-115.53
Vote 5 - Community Services	-	291 869	292 131	261 141	-11.77	-11.87
Vote 1 - Council & Executive	58	-	-	-	-	-
Vote 3 - Corporate Services	8 593	-	-	-	-	-
Vote 4 - Community Development Services	33 371	-	-	-	-	-
Vote 5 - Infrastructure Services	219 687	-	-	-	-	-
<b>Total Revenue by Vote</b>	<b>443 418</b>	<b>466 374</b>	<b>477 404</b>	<b>442 468</b>	<b>-5.40</b>	<b>-7.90</b>

Table 167: Revenue by Vote

### 5.1.2 Revenue Collection by Source

The table below indicates the revenue collection performance by source for the 2021/22 financial year:

Description	2021/22	2022/23			2022/23 % Variance	
	Actual	Original Budget	Adjusted Budget	Actual	Original Budget	Adjusted Budget
	R'000				%	
Property rates	50 996	49 282	50 262	49 550	0.54	(1.44)
Service charges – electricity revenue	138 590	163 953	149 116	135 886	(20.65)	(9.74)
Service charges – water revenue	28 524	33 076	35 951	29 371	(12.61)	(22.40)
Service charges – sanitation revenue	22 033	23 280	24 804	24 566	5.23	(0.97)
Service charges – refuse revenue	21 301	22 325	23 623	23 425	4.70	(0.85)
Rental of facilities and equipment	1 757	2 262	2 072	1 984	(14.01)	(4.44)
Interest earned – external investments	794	701	1 501	1 419	50.60	(5.78)

Description	2021/22	2022/23			2022/23 % Variance	
	Actual	Original Budget	Adjusted Budget	Actual	Original Budget	Adjusted Budget
	R'000				%	
Interest earned – outstanding debtors	-	4 000	7 400	7 592	47.31	2.53
Fines, penalties, and forfeits	9 479	14 510	10 249	10 366	(39.98)	1.13
Licenses and permits	972	1 149	1 099	996	(15.360)	(10.34)
Agency services	4 081	5 073	4 723	4 156	(22.06)	(13.64)
Transfers and subsidies - Operating	85 088	89 086	92 681	90 123	1.15	(2.84)
Other revenue	6 608	12 491	16 168	7 668	(62.90)	(110.85)
Gains on disposal of PPE	2 498	8 750	12 250	13 864	36.89	11.64
<b>Total Revenue (excluding capital transfers and contributions)</b>	<b>372 721</b>	<b>429 938</b>	<b>431 899</b>	<b>400 966</b>	<b>(7.23)</b>	<b>(7.71)</b>

Table 168: Revenue by Source

### 5.1.3 Operational Services Performance

The table below indicates the operational services performance for the 2021/22 financial year:

Financial Performance of Operational Services						
Description	2021/22	2022/23			2022/23 % Variance	
	Actual	Original Budget	Adjusted Budget	Actual	Original Budget	Adjusted Budget
	R'000				%	
Operating Cost						
Water	(3 766)	12 066	8 987	482	(2405.79)	(1766.35)
Wastewater (sanitation)	(4 485)	9 001	7 215	(699)	1388.16	1132.58
Electricity	(11 146)	19 791	6 307	(5 883)	436.40	207.19
Waste management	(7 012)	(1 630)	(8 742)	(8 478)	80.78	(3.11)
Housing	11 185	(7 686)	(5 150)	460	1770.43	1219.32
Component A: sub-total	(15 224)	31 543	8 617	(14 119)	323.42	161.03
Roads and stormwater	(27 231)	11 092	9 238	6 684	(65.95)	(38.21)
Component B: sub-total	(27 231)	11 092	9 238	6 684	(65.95)	(38.21)
Planning	(4 281)	(5 819)	(5 068)	(5 010)	(16.16)	(1.17)
Local Economic Development	(6 952)	(5 655)	(9 407)	(8 582)	34.11	(9.61)
Tourism	(2 095)	(2 264)	(2 286)	(2 230)	(1.52)	(2.53)
Component C: sub-total	(13 328)	(13 738)	(16 761)	(15 822)	13.17	(5.94)
Libraries	124	39	129	(148)	126.36	186.95
Cemeteries	138	(127)	(198)	7	2010.40	3069.16
Community Halls and Facilities	(16 757)	(17 316)	(17 218)	(18 043)	4.03	4.57
Childcare Aged Care Social Programmes	-	-	-	-	-	-
Component D: sub-total	(16 495)	(17 404)	(17 287)	(18 184)	4.29	4.93

Financial Performance of Operational Services						
Description	2021/22	2022/23			2022/23 % Variance	
	Actual	Original Budget	Adjusted Budget	Actual	Original Budget	Adjusted Budget
	R'000				%	
Operating Cost						
Environmental Protection	-	-	-	-	-	-
Component E: sub (total	-	-	-	-	-	-
Traffic Services and Law Enforcement	(19 152)	(13 205)	(12 361)	(11 128)	(18.67)	(11.08)
Component F: sub-total	(19 152)	(13 205)	(12 361)	(11 128)	(18.67)	(11.08)
Sport and Recreation	(5 736)	(4 973)	(4 715)	(4 328)	(14.91)	(8.95)
Component G: sub-total	(5 736)	(4 973)	(4 715)	(4 328)	(14.91)	(8.95)
Financial Services	129 460	87 168	76 521	70 971	(22.82)	(7.82)
Corporate Services	(20 765)	(24 017)	(27 472)	(24 687)	2.72	(11.28)
Executive and council	(20 549)	(15 818)	(16 169)	(6 871)	(130.21)	(135.33)
Component H: sub-total	88 145	47 333	32 880	39 413	(20.10)	16.57
Total Expenditure	(9 020)	40 649	(389)	(17 483)	332.50	97.77
In this table operational income (but not levies or tariffs) is offset against operational expenditure leaving a net operational expenditure total for each service. Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual.						

Table 169: Operational Services Performance

## 5.2 Financial Performance per Municipal Function

The tables below indicate the financial performance per municipal function:

### 5.2.1 Water Services

Description	2021/22	2022/23			
	Actual	Original Budget	Adjusted Budget	Actual	Variance to Budget
	R'000				%
<b>Total Operational Revenue</b>	28 524	42 272	47 747	38 518	(9.75)
<b>Expenditure:</b>					
Employees	11 106	10 767	12 384	12 023	10.45
Repairs and Maintenance	1 159	1 951	4 163	2 611	25.28
Other	20 026	17 488	22 213	23 402	25.27
<b>Total Operational Expenditure</b>	32 290	30 206	38 760	38 036	20.59
<b>Net Operational (Service) Expenditure</b>	(3 766)	12 066	8 987	482	(2405.79)
Variances are calculated by dividing the difference between the actual and original budget by the actual					

Table 170: Financial Performance: Water Services

## 5.2.2 Wastewater (Sanitation)

Description	2021/22	2022/23			
	Actual	Original Budget	Adjusted Budget	Actual	Variance to Budget
	R'000				%
<b>Total Operational Revenue</b>	22 366	28 280	31 304	24 588	(15.01)
<b>Expenditure:</b>					
Employees	5 694	6 082	5 508	5 427	(12.08)
Repairs and Maintenance	920	1 389	1 518	1 160	(19.70)
Other	20 238	11 807	17 063	18 700	36.86
<b>Total Operational Expenditure</b>	<b>26 851</b>	<b>19 279</b>	<b>24 088</b>	<b>25 287</b>	<b>23.76</b>
<b>Net Operational (Service)</b>	<b>(4 485)</b>	<b>9 001</b>	<b>7 215</b>	<b>(699)</b>	<b>1388.16</b>
<i>Variances are calculated by dividing the difference between the actual and original budget by the actual</i>					

Table 171: Financial Performance: Wastewater (Sanitation) Services

## 5.2.3 Electricity

Description	2020/21	2021/22			
	Actual	Original Budget	Adjusted Budget	Actual	Variance to Budget
	R'000				%
<b>Total Operational Revenue</b>	138 590	163 953	151 520	137 995	(18.81)
<b>Expenditure:</b>					
Employees	9 954	10 901	11 634	10 919	0.16
Repairs and Maintenance	493	2 350	2 457	2 036	(15.43)
Other	139 289	130 911	131 123	130 923	0.01
<b>Total Operational Expenditure</b>	<b>149 737</b>	<b>144 161</b>	<b>145 214</b>	<b>143 878</b>	<b>(0.20)</b>
<b>Net Operational (Service)</b>	<b>(11 146)</b>	<b>19 791</b>	<b>6 307</b>	<b>(5 883)</b>	<b>436.40</b>
<i>Variances are calculated by dividing the difference between the actual and original budget by the actual</i>					

Table 172: Financial Performance: Electricity

## 5.2.4 Waste Management

Description	2021/22	2022/23			
	Actual	Original Budget	Adjusted Budget	Actual	Variance to Budget
	R'000				%
<b>Total Operational Revenue</b>	23 212	22 388	23 686	23 637	5.29
<b>Expenditure:</b>					
Employees	14 008	13 692	16 890	15 397	11.07
Repairs and Maintenance	880	554	1 058	820	32.42
Other	15 336	9 771	14 479	15 899	38.54
<b>Total Operational Expenditure</b>	<b>30 224</b>	<b>24 017</b>	<b>32 427</b>	<b>32 116</b>	<b>25.22</b>

Description	2021/22	2022/23			
	Actual	Original Budget	Adjusted Budget	Actual	Variance to Budget
	R'000				%
Net Operational (Service)	(7 012)	(1 630)	(8 742)	(8 478)	80.78
<i>Variances are calculated by dividing the difference between the actual and original budget by the actual</i>					

Table 173: Financial Performance: Waste Management

## 5.2.5 Housing

Description	2021/22	2022/23			
	Actual	Original Budget	Adjusted Budget	Actual	Variance to Budget
	R'000				%
<b>Total Operational Revenue</b>	14 808	96	2 988	2 517	96.17
<b>Expenditure:</b>					
Employees	1 462	1 528	2 040	2 016	24.19
Repairs and Maintenance	5	70	70	40	(74.68)
Other	2 156	6 184	6 028	2	(373690,30)
<b>Total Operational Expenditure</b>	3 622	7 782	8 138	2 057	(278,28)
<b>Net Operational (Service)</b>	11 185	(7 686)	(5 150)	460	1770.43
<i>Variances are calculated by dividing the difference between the actual and original budget by the actual</i>					

Table 174: Financial Performance: Housing

## 5.2.6 Roads and Stormwater

Description	2021/21	2022/23			
	Actual	Original Budget	Adjusted Budget	Actual	Variance to Budget
	R'000				%
<b>Total Operational Revenue</b>	12 332	41 155	42 367	40 993	(0.39)
<b>Expenditure:</b>					
Employees	25 874	24 148	20 387	19 620	(23.08)
Repairs and Maintenance	2 810	2 515	4 369	3 233	22.20
Other	10 880	3 400	8 372	11 456	70.33
<b>Total Operational Expenditure</b>	39 564	30 062	33 129	34 309	12.38
<b>Net Operational (Service)</b>	(27 231)	11 092	9 238	6 684	(65.95)
<i>Variances are calculated by dividing the difference between the actual and original budget by the actual</i>					

Table 175: Financial Performance: Roads and Stormwater



### 5.2.7 Planning (Development Management Spatial Planning and Environmental Management Building Control and Property Management)

Description	2021/22	2022/23			
	Actual	Original Budget	Adjusted Budget	Actual	Variance to Budget
	R'000				%
<b>Total Operational Revenue</b>	476	400	516	679	41.12
<b>Expenditure:</b>					
Employees	4 559	5 547	4 912	4 908	(13.02)
Repairs and Maintenance	-	-	-	-	-
Other	197	673	673	781	13.89
<b>Total Operational Expenditure</b>	<b>4 757</b>	<b>6 219</b>	<b>5 584</b>	<b>5 689</b>	<b>(9.32)</b>
<b>Net Operational (Service)</b>	<b>(4 281)</b>	<b>(5 819)</b>	<b>(5 068)</b>	<b>(5 010)</b>	<b>(16.16)</b>
<i>Variances are calculated by dividing the difference between the actual and original budget by the actual</i>					

Table 176: Financial Performance: Planning

### 5.2.9 Tourism

Description	2021/22	2022/23			
	Actual	Original Budget	Adjusted Budget	Actual	Variance to Budget
	R'000				%
<b>Total Operational Revenue</b>	-	-	-	-	-
<b>Expenditure:</b>					
Employees	767	800	826	824	2.93
Repairs and Maintenance	-	1	1	-	-!
Other	1 328	1 462	1 459	1 405	(4.03)
<b>Total Operational Expenditure</b>	<b>2 095</b>	<b>2 264</b>	<b>2 286</b>	<b>2 230</b>	<b>(1.52)</b>
<b>Net Operational (Service)</b>	<b>(2 095)</b>	<b>(2 264)</b>	<b>(2 286)</b>	<b>(2 230)</b>	<b>(1.52)</b>
<i>Variances are calculated by dividing the difference between the actual and original budget by the actual</i>					

Table 177: Financial Performance: Tourism

### 5.2.10 LED

Table 178: Financial Performance: LED

### 5.2.10 Libraries

Description	2021/22	2022/23			
	Actual	Original Budget	Adjusted Budget	Actual	Variance to Budget
	R'000				%
<b>Total Operational Revenue</b>	8 033	8 931	9 592	8 947	0.17
<b>Expenditure:</b>					
Employees	7 150	8 052	8 794	8 766	8.15

Description	2021/22	2022/23			
	Actual	Original Budget	Adjusted Budget	Actual	Variance to Budget
	R'000				%
Repairs and Maintenance	18	72	67	9	(695.56)
Other	741	769	603	320	(140.51)
<b>Total Operational Expenditure</b>	<b>7 909</b>	<b>8 892</b>	<b>9 464</b>	<b>9 095</b>	<b>2.23</b>
<b>Net Operational (Service)</b>	<b>124</b>	<b>39</b>	<b>129</b>	<b>(148)</b>	<b>126.36</b>
<i>Variances are calculated by dividing the difference between the actual and original budget by the actual</i>					

Table 179: Financial Performance: Libraries

## 5.2.11 Cemeteries

Description	2021/22	2022/23			
	Actual	Original Budget	Adjusted Budget	Actual	Variance to Budget
	R'000				%
<b>Total Operational Revenue</b>	<b>360</b>	<b>397</b>	<b>277</b>	<b>273</b>	<b>(45.31)</b>
<b>Expenditure:</b>					
Employees	-	-	-	-	-
Repairs and Maintenance	96	294	244	136	(115.70)
Other	126	230	230	130	(76.85)
<b>Total Operational Expenditure</b>	<b>222</b>	<b>524</b>	<b>474</b>	<b>266</b>	<b>(96.73)</b>
<b>Net Operational (Service)</b>	<b>138</b>	<b>(127)</b>	<b>(198)</b>	<b>7</b>	<b>2010.40</b>
<i>Variances are calculated by dividing the difference between the actual and original budget by the actual</i>					

Table 180: Financial Performance: Cemeteries

## 5.2.12 Community Halls and Facilities

Description	2021/22	2022/23			
	Actual	Original Budget	Adjusted Budget	Actual	Variance to Budget
	R'000				%
<b>Total Operational Revenue</b>	<b>247</b>	<b>246</b>	<b>953</b>	<b>531</b>	<b>53.54</b>
<b>Expenditure:</b>					
Employees	16 550	16 760	16 563	16 170	(3.65)
Repairs and Maintenance	52	171	121	41	(314.60)
Other	402	631	1 487	2 362	73.30
<b>Total Operational Expenditure</b>	<b>17 004</b>	<b>17 562</b>	<b>18 170</b>	<b>18 573</b>	<b>5.44</b>
<b>Net Operational (Service)</b>	<b>(16 757)</b>	<b>(17 316)</b>	<b>(17 218)</b>	<b>(18 043)</b>	<b>4.03</b>
<i>Variances are calculated by dividing the difference between the actual and original budget by the actual</i>					

Table 181: Financial Performance: Community Halls and Facilities

## 5.2.13 Traffic and Law Enforcement

Description	2021/22	2022/23			
	Actual	Original Budget	Adjusted Budget	Actual	Variance to Budget
	R'000				%
<b>Total Operational Revenue</b>	9 173	14 461	9 666	9 798	(47.59)
<b>Expenditure:</b>					
Employees	15 032	15 807	10 694	11 355	(39.21)
Repairs and Maintenance	77	171	195	119	(43.71)
Other	13 216	11 688	11 138	9 453	(23.65)
<b>Total Operational Expenditure</b>	<b>28 324</b>	<b>27 667</b>	<b>22 027</b>	<b>20 927</b>	<b>(32.21)</b>
<b>Net Operational (Service)</b>	<b>(19 152)</b>	<b>(13 205)</b>	<b>(12 361)</b>	<b>(11 128)</b>	<b>(18.67)</b>
<i>Variances are calculated by dividing the difference between the actual and original budget by the actual</i>					

Table 182: Financial Performance: Traffic and Law Enforcement

## 5.2.14 Corporate Services

Description	2020/21	2021/22			
	Actual	Original Budget	Adjusted Budget	Actual	Variance to Budget
	R'000				%
<b>Total Operational Revenue</b>	631	228	381	320	28.67
<b>Expenditure:</b>					
Employees	11 700	14 874	16 085	14 241	(4.44)
Repairs and Maintenance	76	150	123	48	(211.62)
Other	9 621	9 220	11 644	10 717	13.97
<b>Total Operational Expenditure</b>	<b>21 397</b>	<b>24 245</b>	<b>27 852</b>	<b>25 007</b>	<b>3.05</b>
<b>Net Operational (Service)</b>	<b>(20 765)</b>	<b>(24 017)</b>	<b>(27 472)</b>	<b>(24 687)</b>	<b>2.72</b>
<i>Variances are calculated by dividing the difference between the actual and original budget by the actual</i>					

Table 183: Financial Performance: Corporate Services

## 5.2.15 Financial Services

Description	2021/22	2022/23			
	Actual	Original Budget	Adjusted Budget	Actual	Variance to Budget
	R'000				%
<b>Total Operational Revenue</b>	181 665	138 260	149 148	140 695	1.73
<b>Expenditure:</b>					
Employees	26 557	31 636	30 937	30 284	(4.46)
Repairs and Maintenance	104	247	283	127	(94.76)
Other	25 544	19 209	41 407	39 313	51.14
<b>Total Operational Expenditure</b>	<b>52 205</b>	<b>51 092</b>	<b>72 627</b>	<b>69 724</b>	<b>26.72</b>

Description	2021/22	2022/23			
	Actual	Original Budget	Adjusted Budget	Actual	Variance to Budget
	R'000				%
Net Operational (Service)	129 460	87 168	76 521	70 971	(22.82)
<i>Variances are calculated by dividing the difference between the actual and original budget by the actual</i>					

Table 184: Financial Performance: Financial Services

## 5.2.16 Sport and Recreation

Description	2021/22	2022/23			
	Actual	Original Budget	Adjusted Budget	Actual	Variance to Budget
	R'000				%
<b>Total Operational Revenue</b>	2 933	4 197	5 152	3 399	(23.47)
<b>Expenditure:</b>					
Employees	6 156	6 410	6 832	6 578	2.56
Repairs and Maintenance	326	741	840	515	(43.72)
Other	2 187	2 019	2 195	633	(218.91)
<b>Total Operational Expenditure</b>	8 668	9 170	9 867	7 727	(18.68)
<b>Net Operational (Service)</b>	(5 736)	(4 973)	(4 715)	(4 328)	(14.91)
<i>Variances are calculated by dividing the difference between the actual and original budget by the actual</i>					

Table 185: Financial Performance: Executive and Council

## 5.2.17 Executive and council

Description	2021/22	2022/23			
	Actual	Original Budget	Adjusted Budget	Actual	Variance to Budget
	R'000				%
<b>Total Operational Revenue</b>	58	-	1 000	8 457	100.00
<b>Expenditure:</b>					
Employees	16 962	12 456	12 483	11 970	(4.06)
Repairs and Maintenance	-	11	-	-	-
Other	3 644	3 351	4 686	3 358	0.20
<b>Total Operational Expenditure</b>	20 606	15 818	17 169	15 328	(3.19)
<b>Net Operational (Service)</b>	(20 549)	(15 818)	(16 169)	(6 871)	(130.21)
<i>Variances are calculated by dividing the difference between the actual and original budget by the actual</i>					

Table 186: Financial Performance: Executive and council

## 5.2.18 Local Economic Development (LED)

Description	2021/22	2022/23			
	Actual	Original Budget	Adjusted Budget	Actual	Variance to Budget
	R'000				%
<b>Total Operational Revenue</b>	11	1 111	1 108	1 121	0.86
<b>Expenditure:</b>					
Employees	4 787	6 182	9 517	9 496	34.90
Repairs and Maintenance	-	-	-	-	-
Other	2 176	584	999	207	(182.20)
<b>Total Operational Expenditure</b>	<b>6 962</b>	<b>6 766</b>	<b>10 516</b>	<b>9 703</b>	<b>30.27</b>
<b>Net Operational (Service)</b>	<b>(6 952)</b>	<b>(5 655)</b>	<b>(9 407)</b>	<b>(8 582)</b>	<b>34.11</b>
<i>Variances are calculated by dividing the difference between the actual and original budget by the actual</i>					

Table 187: Financial Performance: LED

## 5.3 Grants

## 5.3.1 Grant Performance

Description	2021/22	2022/23			2022/23 Variance	
	Actual (Audited Outcome)	Budget	Adjustment Budget	Actual	Original Budget	Adjustment Budget
	R'000				%	
Operating Transfers and Grants						
National Government:	75 063	79 809	79 809	79 682	-0.16	-0.16
Local Government Equitable Share	62 693	69 892	69 892	69 892	0.00	0.00
Finance Management	1 550	1 771	1 771	1 771	0.00	0.00
Regional Bulk Infrastructure Grant	999	1 304	1 304	1 309	0.39	0.39
EPWP Incentive	1 836	1 569	1 569	1 569	0.00	0.00
Municipal Infrastructure Grant	3 806	4 073	4 073	4 085	0.29	0.28
Water Services Infrastructure Grant (WSIG)	4 179	1 199	1 199	1 056	(13.58)	(13.58)
Provincial Government:	9 599	9 068	10 845	9 492	4.46	(14.25)
Library Service grant	7 942	8 859	8 859	8 859	0.00	0.00
Financial Assistance to Municipalities For Maintenance And Construction Of Transport Infrastructure	-	115	115	-	-	-
Thusong support grant	2	-	-	-	-	-
Community Development Workers	56	94	94	89	(5.99)	(5.99)
Western Cape Municipal Interventions Grant	-	-	59	59	100.00	0.00
Water Resilience Grant Allocation	-	-	202	-	-	-

Description	2021/22	2022/23			2022/23 Variance	
	<i>Actual (Audited Outcome)</i>	Budget	Adjustment Budget	Actual	Original Budget	Adjustment Budget
	R'000				%	
Financial management capacity building grant	-	-	1 379	348	100.00	(295.91)
Municipal Service Delivery and Capacity Building Grant	1	-	-	-	-	-
Emergency Municipal Load-Shedding Relief Grant	-	-	137	137	100.00	0.00
Western Cape Financial Management Capacity Building Grant	329	-	-	-	-	-
Human Settlements Development Grant	69	-	-	-	-	-
Local Government Public Employment Support Grant	1 200	-	-	-	-	-
Other grant providers:	279	209	209	289	27.66	27.66
SETA	279	209	209	289	27.66	27.66
<b>Total Operating Transfers and Grants</b>	<b>84 941</b>	<b>89 086</b>	<b>90 863</b>	<b>89 463</b>	<b>0.42</b>	<b>(1.56)</b>
<i>Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual</i>						

Table 188: Grant Performance for 2022/23

### 5.3.2 Conditional Grants

Details	2021/22	2022/23			2022/23 Variance	
	Actual	Budget	Adjust- ments Budget	Actual	Variance	
	<i>Actual (Audited Outcome)</i>				Budge t	Adjust- ments Budget
	R'000				%	
Finance Management	1 550	1 771	1 771	1 771	0.00	0.00
Municipal Water Infrastructure Grant	32 038	9 196	9 196	8 096	(13.58)	(13.58)
EPWP Incentive	1 836	1 569	1 569	1 569	0.00	0.00
Municipal Infrastructure Grant	22 308	23 817	23 817	23 817	0.00	0.00
Regional Bulk Infrastructure Grant (RBIG)	7 661	10 000	10 000	10 000	0.00	0.00
Library Service grant	8 004	8 859	9 530	8 913	0.61	(6.92)
Municipal Service Delivery and Capacity Building Grant	11	-	600	172	100.00	(248.25)
Western Cape Financial Management Capacity Building Grant	329	-	931	194	100.00	(380.64)
Thusong support grant	2	-	-	-	-	-
Emergency Municipal Load-Shedding Relief Grant	-	-	1 050	1 050	100.00	0.00

Details	2021/22	2022/23			2022/23 Variance	
	Actual	Budget	Adjust- ments Budget	Actual	Variance	
	Actual (Audited Outcome)				Budge t	Adjust- ments Budget
	R'000				%	
Financial Assistance to Municipalities For Maintenance And Construction Of Transport Infrastructure	-	115	115	-	-	-
Municipal Interventions Grant	-	-	450	450	100.00	0.00
Community Development Workers	56	94	188	183	48.55	(2.91)
Human Settlement Development Grant	14 735	-	2 891	2 515	100.00	(14.98)
Water Resilience Grant Allocation	-	-	1 550	-	-	-
Financial Management Support Grant	-	-	840	545	100.00	(54.36)
Development of Sport and Recreation Facilities	-	-	800	-	-	-
Local Government Public Employment Support Grant	1 200	-	-	-	-	-
SETA	279	209	209	289	27.66	27.66
Total	90 009	55 630	65 508	59 563	6.60	(9.98)
Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual						

Table 189: Conditional Grant

### 5.3.3 Level of Reliance on Grants & Subsidies

Financial year	Total grants and subsidies received	Total Operating Revenue	Percentage
	R'000		%
2021/22	153 831	443 418	34.69
2022/23	129 455	442 468	29.26

Table 190: Reliance on Grants

## 5.4 Asset Management

### 5.4.1 Capital Spending on 5 Largest Projects

Projects with the highest capital expenditure in 2021/22 were as follow:

Name of Project	Current Year: 2021/22			Variance Current Year: 2022/23	
	Original Budget	Adjustment Budget	Actual Expenditure	Original Variance	Adjustment variance
	R'000			%	
Klawer Bulk Water (070001850067 - JC 50067)	8 695 652	-	8 690 562	-0,06	100

Name of Project	Current Year: 2021/22			Variance Current Year: 2022/23	
	Original Budget	Adjustment Budget	Actual Expenditure	Original Variance	Adjustment variance
	R'000			%	
Vredendal North Bulk Water and Sewer Infrastructure Upgrade (070001850063 - JC 50063)	7 996 522	-	7 040 224	-11,96	100
Vanrhynsdorp: Upgrade Streets: Maskamsig: Phase 6 (073205032727 - JC32727)	6 335 830	-	6 335 830	0,00	100
Klawer: Upgrade of Sport facility (072205032495 - JC32495)	1 867 922	4 134 403	4 134 402	121,34	0
Lutzville: Uitkyk: Upgrade Roads and Stormwater (070010850052 - JC50052)	3 830 692	3 235 373	3 231 959	-15,63	0

Table 191: Capital Expenditure on the 5 Largest Projects

Name of Project - A	Klawer Bulk Water (070001850067 - JC 50067)
Objective of Project	ensure reliable bulk water infrastructure to provide high quality potable water to the community
Delays	n/a
Future Challenges	n/a
Anticipated citizen benefits	better water service

Table 192: Project A

Name of Project - B	Vredendal North Bulk Water and Sewer Infrastructure Upgrade (070001850063 - JC 50063)
Objective of Project	ensure reliable bulk water infrastructure to provide high quality potable water to the community
Delays	the turnaround time for the issue of the wayleave is longer than what was expected
Future Challenges	part of the existing infrastructure reached maximum capacity due to increased demand because of population growth, which requires infrastructure upgrades. The Municipality is dependent on grant funding for the required upgrades that is necessary to increase the capacity of the existing infrastructure.
Anticipated citizen benefits	better water service

Table 193: Project B

Name of Project - C	Vanrhynsdorp: Upgrade Streets: Maskamsig: Phase 6 (073205032727 - JC32727)
Objective of Project	ensure good standard of road infrastructure for the management of traffic within the municipal boundary of Vanrhynsdorp
Delays	n/a
Future Challenges	n/a
Anticipated citizen benefits	improve road infrastructure

Table 194: Project C

Name of Project - D	Klawer: upgrade of sports facility (072205032495 - JC32495)
Objective of Project	to provide sufficient infrastructure to stimulate social and sport development
Delays	n/a



Future Challenges	the population growth and need of the community may outgrow the capacity of the facility in future and the current site has limited potential for expansion
Anticipated citizen benefits	better sport facility

Table 195: Project D

Name of Project - E	Lutzville: Uitkyk: Upgrade Roads and Stormwater (070010850052 - JC50052)
Objective of Project	ensure good standard of road infrastructure for the management of traffic within the municipal boundary of Vanrhynsdorp
Delays	The completion was affected due to the contract with the contractor being terminated due to poor performance.
Future Challenges	n/a
Anticipated citizen benefits	improve road infrastructure

Table 196: Project E

#### 5.4.2 Repairs and Maintenance

Description	2021/22	2022/23			
	Actual	Original Budget	Adjustment Budget	Actual	Budget variance
		R' 000			%
Repairs and Maintenance Expenditure	7 015	10 686	15 510	10 895	(42.35)

Table 197: Repairs &amp; Maintenance

### 5.5 Financial Ratios Based on Key Performance Indicators

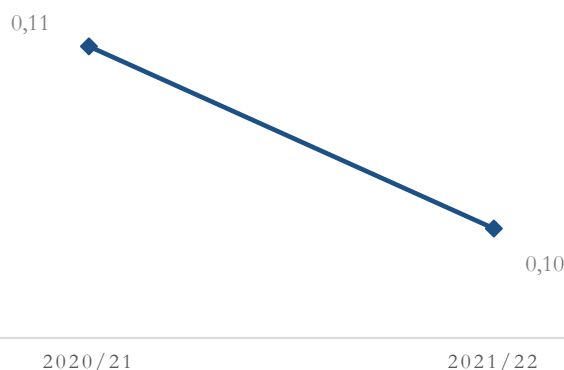
#### 5.5.1 Liquidity Ratio

Description	Basis of calculation	2021/22	2022/23
Current Ratio	Current assets/current liabilities	0.36: 1	0.44: 1
Current Ratio adjusted for aged debtors	Current assets less debtors > 90 days/current liabilities	0.34	0.39
Liquidity Ratio	Monetary assets/current liabilities	0.10	0.11

Table 198: Liquidity Financial Ratio

The following graph indicates the liquidity financial ratio for 2022/23:

## LIQUIDITY RATIO



Liquidity Ratio – Measures the Municipality's ability to pay its bills and is calculated by dividing the monetary assets (due within one year) by the Municipality's current liabilities. A higher ratio is better.

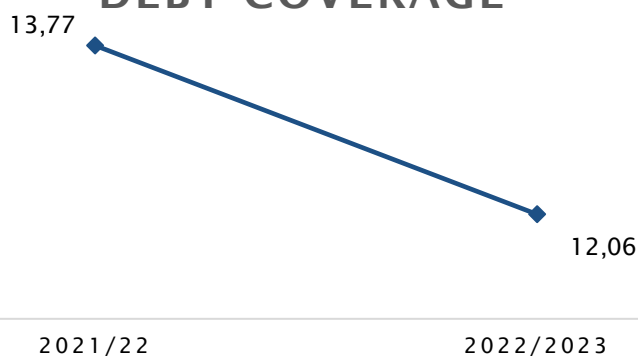
Graph 7: Liquidity Ration

### 5.5.2 IDP Regulation Financial Viability Indicators

Description	Basis of calculation	2021/22	2022/23
Cost Coverage	(Available cash + Investments)/monthly fixed operational expenditure	0.19	(0.16)
Total Outstanding Service Debtors to Revenue	Total outstanding service debtors/annual revenue received for services	0.11	0.11
Debt coverage	(Total Operating Revenue (Operating Grants)/Debt service payments due within financial year)	13.77	12.06

Table 199: Financial Viability National KPAs

## DEBT COVERAGE



Debt Coverage - The number of times debt payments can be accommodated within Operating Revenue (excluding grants). This in turn represents the ease with which debt payments can be accommodated by the Municipality

Graph 8: Debt Coverage

### 5.5.3 Borrowing Management

Description	Basis of calculation	2021/22	2022/23
Capital Charges to Operating Expenditure	Interest & Principal Paid /Operating Expenditure	1.17%	1.12%

Table 200: Borrowing Management

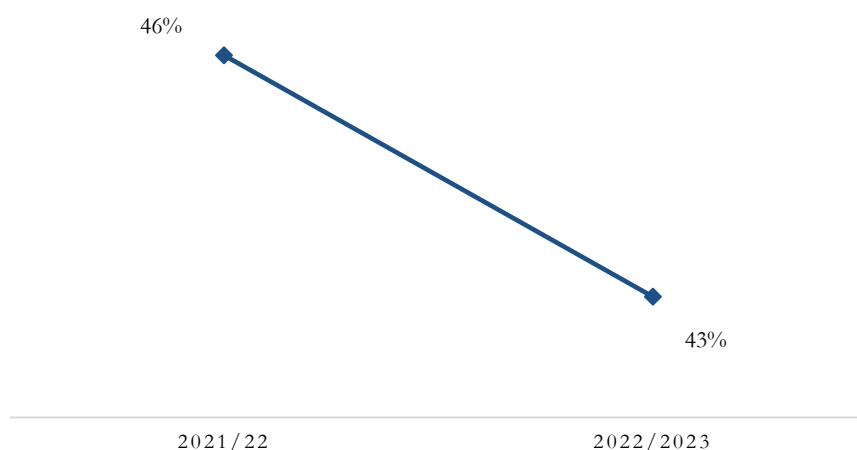
### 5.5.4 Employee costs

Description	Basis of calculation	2021/22	2022/23
Employee costs	Employee costs/ (Total Revenue (capital revenue)	46%	43%

Table 201: Employee Costs

The following graph indicates the employee costs for 2022/23:

## EMPLOYEE COSTS



Employee Costs - Measure what portion of the revenue was spent on paying employee costs. It is calculated by dividing the total employee cost by the difference between total revenue and capital revenue

Graph 9: Employee Costs

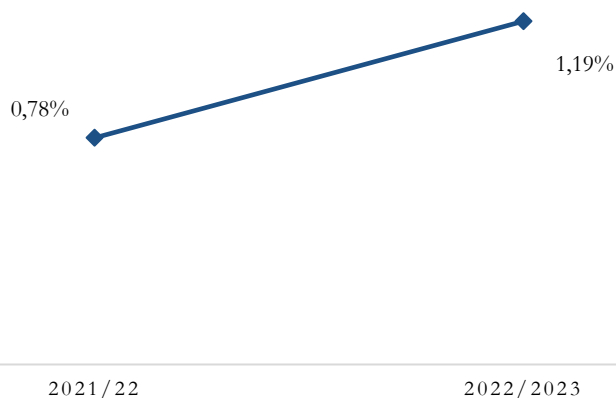
### 5.5.5 Repairs & Maintenance

Description	Basis of calculation	2021/22	2022/23
Repairs & Maintenance	R&M (Total Revenue excluding capital revenue)	0.78%	1.19%

Table 202: Repairs &amp; Maintenance

The following graph indicates the liquidity financial ratio for 2022/23:

## REPAIRS AND MAINTENANCE



Repairs and Maintenance - This represent the proportion of operating expenditure spent and is calculated by dividing the total repairs and maintenance

Graph 10: Repairs and Maintenance

## CHAPTER 5

### Component B

Spending Against  
Capital Budget

## 5.6 Sources of Finance

### 5.6.1 Capital Expenditure by New Assets Program

Description	2021/22	2022/23			Planned Capital expenditure		
	Audited outcome	Original Budget	Adjustment Budget	Actual Expenditure	2023/24	2024/25	2025/26
R'000							
<u>Capital expenditure by Asset Class</u>							
Infrastructure - Total	24 144	5 004	11 812	9 964	20 491	21 824	27 017
Infrastructure: Road transport - Total	17 514	4 681	5 475	5 069	10 716	13 324	14 267
Roads, Pavements & Bridges	17 514	4 681	5 475	5 069	10 716	13 324	14 267
Infrastructure: Electricity - Total	1 008	-	2 751	2 750	4 373	8 500	12 750
Generation	73	-	73	73	-	-	-
Transmission & Reticulation	1 008	-	2 678	2 677	4 373	8 500	12 750

Description	2021/22	2022/23			Planned Capital expenditure		
	Audited outcome	Original Budget	Adjustment Budget	Actual Expenditure	2023/24	2024/25	2025/26
R'000							
Infrastructure: Water - Total	61	288	2 879	1 428	3 912	-	-
Dams & Reservoirs	-	288	288	288	-	-	-
Water purification	46	-	-	-	1 100	-	-
Reticulation	14	-	2 591	1 139	2 812	-	-
Infrastructure: Sanitation - Total	5 562	35	708	717	1 490	-	-
Reticulation	3 890	-	-	-	-	-	-
Sewerage purification	1 672	35	708	717	1 490	-	-
Community - Total	2	-	701	-	1 980	-	-
Parks & gardens	-	-	5	-	-	-	-
Sports fields& stadia	2	-	696	-	1 980	-	-
Capital expenditure by Asset Class	2 721	1 132	4 321	3 831	9 277	43	43
Other assets	2 640	1 132	4 321	3 831	9 277	43	43
General vehicles	2 302	-	457	409	6 748	-	-
Plant & equipment	17	425	2 146	1 851	2 383	-	-
Computers - hardware/equipment	188	100	319	185	34	-	-
Furniture and other office equipment	133	563	1 376	1 364	-	43	43
Other Buildings	-	-	-	-	112	-	-
Other Land	-	43	22	22	-	-	-
Intangibles	81	-	-	-	-	-	-
Other - Servitudes	81	-	-	-	-	-	-
Total Capital Expenditure on new assets	26 865	6 136	16 834	13 794	31 748	21 868	27 061

Table 203: Capital Expenditure by New Assets Program

### 5.6.2 Capital Expenditure: Funding Sources

The table below indicates the capital expenditure by funding source for the 2021/22 financial year:

Capital Expenditure: Funding Sources						
Details	2021/22	2022/23				
	<i>Audited outcome</i>	Original Budget (OB)	Adjustment Budget	Actual	Adjustment to OB Variance	Actual to OB Variance
Source of Finance						
Description	R'000				%	
External loans	-	-	1 201	1 201	0.00	0.00
Public contributions and donations	2 936	-	2 174	2 169	0.00	0.00
Grants and subsidies	67 761	36 436	43 331	39 332	18.92	(9.23)
Own funding	2 151	5 996	6 866	5 846	14.49	(14.85)
<b>Total</b>	<b>72 848</b>	<b>42 433</b>	<b>53 572</b>	<b>48 549</b>	<b>20.79</b>	<b>12.60</b>
Percentage of Finance						
External loans	0	0	2	2	0.00	0.00
Public contributions and donations	4	0	4	4	0.00	0.00
Grants and subsidies	93	86	81	81	(5.80)	0.16
Own funding	3	14	13	12	(9.31)	(6.04)
Capital Expenditure						
Description	R'000				%	
Water and sanitation	35 390	17 139	20 431	18 028	19.21	(11.76)
Electricity	1 008	350	3 833	3 589	995.12	-6.36
Housing	-	-	0	-	0.00	0.00
Roads and storm water	24 902	18 473	20 472	19 394	10.82	(5.27)
Other	11 549	6 472	8 836	7 538	36.54	(14.69)
<b>Total</b>	<b>72 848</b>	<b>42 433</b>	<b>53 572</b>	<b>48 549</b>	<b>20.79</b>	<b>12.60</b>
Percentage of Expenditure						
Water and sanitation	49	40	38	37	(5.58)	(2.63)
Electricity	1	1	7	7	767.41	3.33
Housing	0	0	0	0	0.00	0.00
Roads and stormwater	34	44	38	40	(12.22)	4.54
Other	16	15	16	16	8.15	(5.86)

Table 204: Capital Expenditure by Funding Source

### 5.6.3 Municipal Infrastructure Grant (MIG) Expenditure on Service Backlogs

The table below indicates the MIG expenditure on service backlogs:

MIG Expenditure on Service Backlogs					
Details	Budget	Adjustments Budget	Actual	Variance	
				Budget	Adjustment Budget
	R'000			%	%
Outdoor Sport Facilities	1 868	4 134	4 134	54.82	0.00
Furniture office equipment PMU	48	48	40	(21.68)	(20.58)
Roads	17 828	15 562	15 558	(14.59)	(0.02)
Total	19 744	19 744	19 732	(0.06)	(0.06)
* MIG is a government grant program designed to fund a reduction in service backlogs mainly: Water; Sanitation; Roads; Electricity. Expenditure on new upgraded and renewed infrastructure. Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual.					

Table 205: MIG Expenditure on Service Backlogs

## CHAPTER 5

### Component C

#### Cash Flow Management and Investments

Cash flow management is critical to the Municipality as it enables the organisation to assess whether enough cash is available at any point in time to cover the council's commitments. Cash flow is rigorously managed and monitored on a regular basis.

## 5.7 Cash Flow

Cash Flow Outcomes				
R'000				
Description	2021/22	2022/23		
	<i>Audited Outcome</i>	Original Budget	Adjusted Budget	Actual
	R'000			
Cash flow from operating activities				
Receipts				
Ratepayers and other	250 790	293 307	279 608	249 757
Government - operating	79 171	89 086	90 863	99 117
Government - capital	67 622	36 436	61 532	39 332
Interest	780	4 261	8 087	1 399
Payments				

Cash Flow Outcomes				
R'000				
Description	2021/22	2022/23		
	<i>Audited Outcome</i>	Original Budget	Adjusted Budget	Actual
	R'000			
Suppliers and employees	(308 282)	(394 818)	(375 570)	(333 599)
Finance charges	(8 965)	(3 823)	(17 327)	(10 927)
Transfers and Grants	(1 888)	(1 999)	(2 956)	(1 747)
Net cash from/(used) operating activities	79 228	22 450	44 237	43 333
Cash flows from investing activities				
Receipts				
Proceeds on disposal of PPE	546	15 850	10 750	3 837
Decrease (increase) in non-current debtors	0	0	0	0
Decrease (increase) other non-current receivables	0	0	0	0
Decrease (increase) in non-current investments	0	0	0	0
Payments				
Capital assets	(70 754)	(42 433)	(50 197)	(45 178)
Net cash from/(used) investing activities	(70 208)	(26 583)	(39 447)	(41 341)
Cash flows from financing activities				
Receipts				
Short term loans	0	0	0	0
Borrowing long term/refinancing	0	0	0	0
Payments				
Repayment of borrowing	(3 937)	(3 642)	(5 005)	(3 821)
Net cash from/(used) financing activities	(3 937)	(3 642)	(5 005)	(3 821)
Net increase/ (decrease) in cash held	5 082	(7 775)	(215)	(1 829)
Cash/cash equivalents at the year begin:	15 256	18 136	20 338	20 338
Cash/cash equivalents at the yearend:	20 338	10 361	20 124	18 509

Table 206: *Cash Flow*

## 5.8 Gross Outstanding Debtors per Service

Financial year	Rates	Trading services	Economic services	Housing rentals	Other	Total
		(Electricity and Water)	(Sanitation and Refuse)			
	R'000					
2021/22	23 294	33 262	46 435	515	17 572	121 078
2022/23	26 362	40 045	58 522	620	24 468	150 018
Difference	3 068	6 783	12 087	105	6 896	28 940
% growth year on year	13	20	26	20	39	24



Financial year	Rates	Trading services	Economic services	Housing rentals	Other	Total
		(Electricity and Water)	(Sanitation and Refuse)			
	R'000					
Note: Figures exclude provision for bad debt						

Note: Figures exclude provision for bad debt

Table 207: Gross Outstanding Debtors per Service

## 5.9 Total Debtors Age Analysis

Financial year	Less than 30 days	Between 30(60 days	Between 60(90 days	More than 90 days	Total
	R'000				
2021/22	19 411	7 954	4 700	89 013	121 078
2022/23	18 895	8 539	6 136	116 447	150 018
Difference	(516)	584	1 437	27 434	28 940
% growth year on year	-3	7	31	31	24

Note: Figures exclude provision for bad debt.

Table 208: Service Debtor Age Analysis

## 5.10 Borrowing and Investments

Infrastructure needs to be replaced and therefore borrowings for periods of 15 years are taken up to lessen the impact on consumers.

### 5.10.1 Actual Borrowings

Actual Borrowings		
R' 000		
Instrument	2021/22	2022/23
	R'000	
Long (term loans (annuity/reducing balance)	15 173	11 483
Financial leases	10	1 081
Total	15 183	12 564

Table 209: Actual Borrowings

## 5.10.2 Grants Made by the Municipality: 2022/23

All Organisation or Person in receipt of Grants provided by the Municipality	Nature of project	Conditions attached to funding	Value 2022/23	Total Amount committed over previous and future years
			R'000	
Tourism	Contribution to Tourism Council	Tourism activities	1 405	0
Poverty Alleviation	Indigent Support	Indigent burials etc.	85	0
Lifeguards	Strandfontein Lifesavers	Strandfontein Lifesavers	115	0
Students	Bursaries	Study towards degree/national diploma	143	0

Table 210: Grants Made by the Municipality: 2022/23

# CHAPTER 6

## Auditor General Opinion

### 6.1 Introduction

Our Constitution, Section 188 (1) (b) states that the functions of the Auditor-General include the auditing and reporting on the accounts, financial statements and financial management of all municipalities. The responsibility of the Auditor-General is to perform an audit to obtain reasonable assurance whether the annual financial statements reflect in all material aspects financial position and the state of financial affairs in the required formats and to express an opinion based on the audit conducted in accordance with the Public Audit Act of South Africa, 2004 (Act No. 25 of 2004) (PAA), the *General Notice* issued in terms thereof and International Standards on Auditing.

The MSA Section 45 states that the results of performance measurement must be audited annually by the Auditor-General. The reported performance against predetermined objectives is evaluated against the overall criteria of usefulness and reliability. The usefulness of information relates to whether the reported performance is consistent with the planned development priorities or objectives and if indicators and targets are measurable (i.e. well defined, verifiable, specific, measurable and time bound) and relevant as required by the *National Treasury Framework for managing programme performance information*.

### Component A: Auditor-General Opinion 2021/22

### 6.2 Auditor General-Report 2021/22

#### 6.2.1 Financial performance for 2021/22

Auditor-General Report on Financial Performance 2021/22	
Audit Report Status:	Financially unqualified with other matters

Table 211: Financial performance for 2021/22

#### 6.2.2 Service Delivery Performance 2021/22

The Auditor-General in its audit report did not find any material findings on the annual performance report concerning the usefulness and reliability of the information. The Auditor-General, furthermore, did not include any matters in the audit report that have an impact on the audit findings on predetermined objectives reported.

## Component B: Auditor-General Opinion 2022/23

### 6.3 Auditor General-Report 2022/23

#### 6.3.1 Financial performance for 2022/23

Auditor-General Report on Financial Performance 202/23	
Audit Report Status:	Still awaiting outcome

Table 1: Financial performance for 2022/23

#### 6.3.2 Service Delivery Performance 2022/23

Still awaiting outcome

## LIST OF ABBREVIATIONS

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

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