

Cederberg  
Municipality

Annual  
Performance Report



2020/21

# Annual Performance Report

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### CHAPTER 3

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

#### 3.1 OVERVIEW OF PERFORMANCE WITHIN ORGANISATION

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

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

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

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

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

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

### 3.1.1 Legislative Requirements

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

### 3.1.2 Organisational Performance

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

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

### 3.1.3 Performance Management System Used in the Financial Year 2020/21

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#### ***a) Adoption of a Performance Management Framework***

The Municipality's performance framework was approved by Council on 31 May 2019.

#### ***b) The IDP and the Budget***

The reviewed IDP for 2020/21 and the budget for 2020/21 were approved by Council on 29 May 2020. The IDP process and the performance management processes are integrated. The IDP fulfils the planning stage of performance management. Performance Management in turn, fulfils the implementation management, monitoring and evaluation of the IDP.

#### ***c) The Service Delivery Budget Implementation Plan***

The organisational performance is evaluated by means of a municipal scorecard (Top Layer SDBIP) at organisational level and through the SDBIP at directorate and departmental levels. The SDBIP is a plan that converts the IDP and budget into measurable criteria on how, where and when the strategies, objectives and normal business process of

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

The MFMA Circular No. 13 prescribes that:

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

The SDBIP were prepared as per legislation and the Top Layer SDBIP was approved by the Executive Mayor on 25 June 2020. The Top Layer SDBIP was revised with the Adjustment Budget in terms of Section 26(2)(c) of the Municipal Budget and Reporting Regulations and an adjusted Top Layer SDBIP was approved by the Council on 26 February 2021.

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

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

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



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

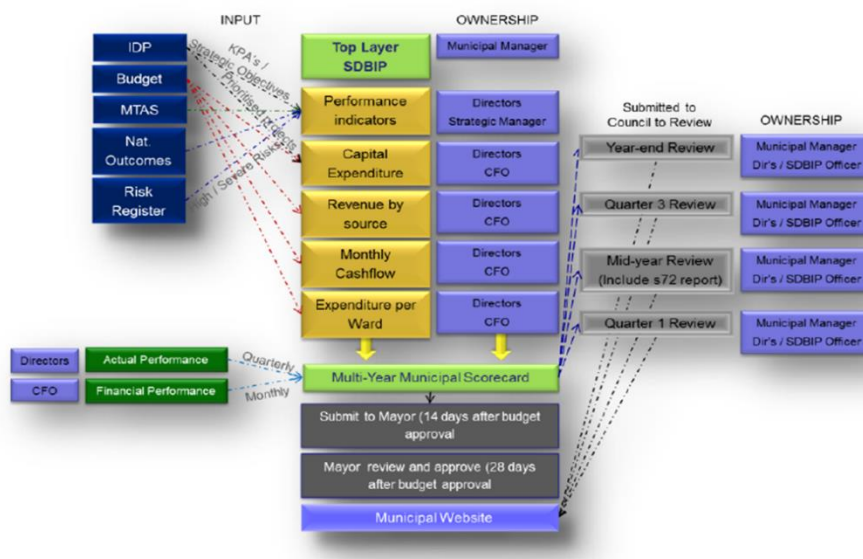


Figure 1: Components of the Municipal Scorecard (Top Layer)

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

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

### e) **Actual Performance**

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

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

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

### 3.1.4 Performance Management

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#### **(a) Organisational Performance**

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

- ⇒ The Top Layer SDBIP was approved on 25 June 2020
- ⇒ The web-based system sent automated e-mails to the users of the system as a reminder for updating their actual performance against key performance indicator targets every month for the previous month's performance
- ⇒ Additionally, the performance system administrator reminded all departments on a monthly basis to update their actual performance on the web-based system

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

The MSA prescribes that the Municipality must enter into performance based agreements with all s57 managers and that performance agreements must be reviewed annually. This process and the format are further regulated by Regulation 805 (August 2006). The performance agreements for the 2020/21 financial were signed during 15 July 2020.

The appraisal of the performance in terms of the signed agreements takes place twice per annum as regulated.

*During the 2020/21 financial year, no appraisals were done due to the fact that Senior Managers were only were merely acting/ appointed on a temporary basis. Therefore, there where no Senior Managers appointed in terms of Section 57 of the MSA to evaluate for this period.*

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

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

## 3.2 INTRODUCTION TO STRATEGIC AND MUNICIPAL PERFORMANCE FOR 2020/21

### 3.2.1 Strategic Service Delivery Budget Implementation Plan (Top Layer)

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

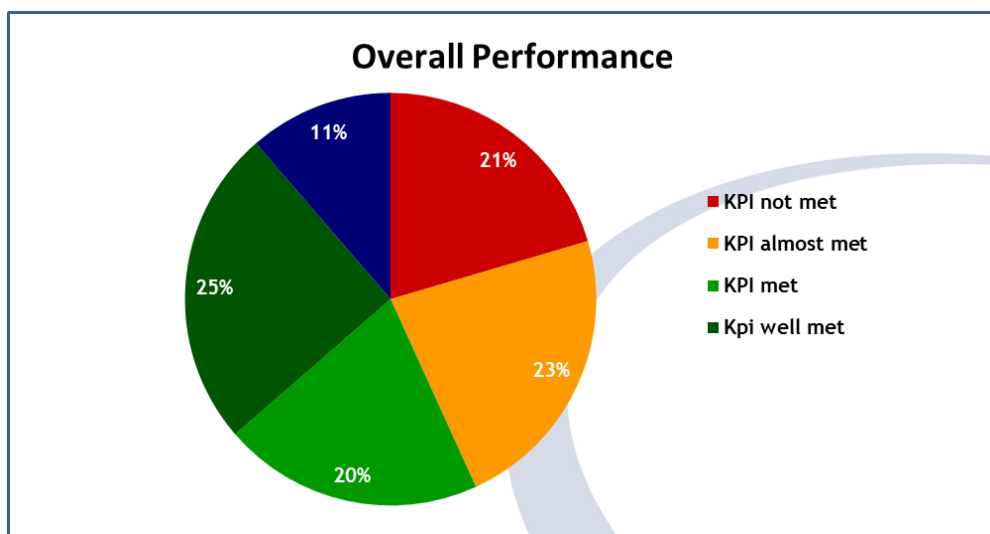
In the paragraphs below the performance achieved is illustrated against the Top layer SDBIP according to the IDP (strategic) objectives.

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

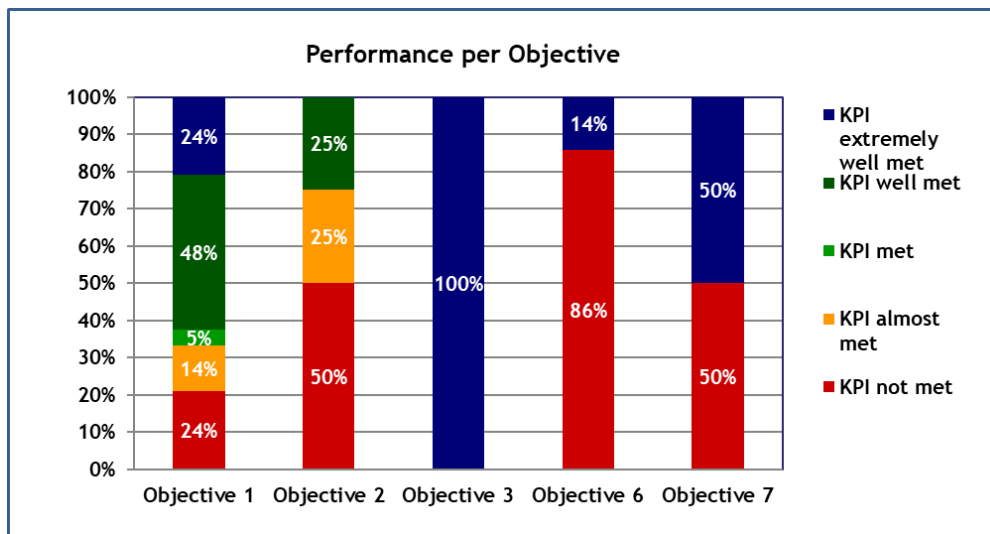
Category	Colour	Explanation
KPI Not Met	R	0% > = Actual/Target < 75%
KPI Almost Met	O	75% > = Actual/Target < 100%
KPI Met	G	Actual/Target = 100%
KPI Well Met	G2	100% > Actual/Target < 150%
KPI Extremely Well Met	B	Actual/Target > = 150%

Figure 2: SDBIP Measurement Criteria

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







Graph 1: Top Layer SDBIP per Strategic Objectives

Measurement Category	Objective 1	Objective 2	Objective 3	Objective 4	Objective 5	Objective 6	Objective 7	Total
	Improve and sustain basic service delivery and infrastructure development	Financial viability and economically sustainability	Good governance, community development & public participation	Facilitate, expand and nurture sustainable economic growth and eradicate poverty	Enable a resilient, sustainable, quality and inclusive living environment and human settlements i.e. Housing development and informal settlement upgrade	To facilitate social cohesion, safe and healthy communities	Development and transformation of the institution to provide a people-centred human resources and administrative service to citizens, staff and Council	
KPI Not Met	5	3	1	0	0	0	0	9
KPI Almost Met	5	1	2	0	0	1	1	10
KPI Met	2	2	4	0	0	1	0	9
KPI Well Met	10	1	0	0	0	0	0	11
KPI Extremely Well Met	0	2	0	1	0	0	2	5
<b>Total</b>	<b>22</b>	<b>9</b>	<b>7</b>	<b>1</b>	<b>0</b>	<b>2</b>	<b>3</b>	<b>44</b>

Table 1: Top Layer SDBIP per Strategic Objectives

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

Ref	KPI	Unit of Measurement	Ward	Actual performance for 2019/20	Overall Performance 2020/21						
					Target					Actual	R
					Q1	Q2	Q3	Q4	Annual		
TL1	The percentage of the municipal capital budget actually spent on capital projects as at 30 June 2021 (Actual amount spent on capital projects/Total amount budgeted for capital projects)X100	% of the municipal capital budget actually spent on capital projects as at 30 June 2021	All	58.11%	0.00%	20.00%	60.00%	90.00%	<b>90.00%</b>	<b>92.90%</b>	G2
TL25	Number of formal residential properties that receive piped water (credit and prepaid water) that is connected to the municipal water infrastructure network and billed for the service as at 30 June 2021	Number of residential properties which are billed for water or have pre paid meters	All	5 799	5 779	5 779	5 806	5 806	<b>5 806</b>	<b>5 816</b>	G2
TL26	Number of formal residential properties connected to the municipal electrical infrastructure network (credit and prepaid electrical metering)(Excluding Eskom areas) and billed for the service as at 30 June 2021	Number of residential properties which are billed for electricity or have pre paid meters (Excluding Eskom areas)	All	7 907	7 877	7 877	7 960	7 960	<b>7 960</b>	<b>7 950</b>	○
<b>Corrective Action</b>		To ensure accurate billing a service provider appointed to conduct a Revenue Enhancement Program									
TL27	Number of formal residential properties connected to the municipal waste water sanitation/sewerage network for sewerage service, irrespective of the number of water closets (toilets) and billed for the service as at 30 June 2021	Number of residential properties which are billed for sewerage	All	4 780	4 758	4 758	5 875	5 875	<b>5 875</b>	<b>4 854</b>	○
<b>Corrective Action</b>		To ensure accurate billing a service provider appointed to conduct a Revenue Enhancement Program									
TL28	Number of formal residential properties for which refuse is removed once per week and billed for the service as at 30 June 2021	Number of residential properties which are billed for refuse removal	All	5 873	5 862	5 862	4 846	4 846	<b>4 846</b>	<b>5 735</b>	G2
TL29	Provide free basic water to indigent households as per the requirements in the indigent policy as at 30 June 2021	Number of households receiving free basic water	All	2 251	2 001	2 001	2 506	2 506	<b>2 506</b>	<b>2 640</b>	G2
TL30	Provide free basic electricity to indigent households as per the requirements in the indigent policy as at 30 June 2021	Number of households receiving free basic electricity	All	2 115	2 280	2 280	2 318	2 318	<b>2 318</b>	<b>2 487</b>	G2
TL31	Provide free basic sanitation to indigent households as per the requirements in the	Number of households receiving free basic sanitation services	All	2 160	1 911	1 911	2 323	2 323	<b>2 323</b>	<b>2 536</b>	G2

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Ref	KPI	Unit of Measurement	Ward	Actual performance for 2019/20	Overall Performance 2020/21						
					Target					Actual	R
					Q1	Q2	Q3	Q4	Annual		
	indigent policy as at 30 June 2021										
TL32	Provide free basic refuse removal to indigent households as per the requirements in the indigent policy as at 30 June 2021	Number of households receiving free basic refuse removal	All	2 262	2 009	2 009	2 428	2 428	<b>2 428</b>	<b>2 650</b>	G2
TL39	90% of the approved capital budget spent for the upgrade of the Clanwilliam Sports Field by 30 June 2021 [(Total actual expenditure on the project/ Approved capital budget for the project)x100]	% of budget spent by 30 June 2021	All	100.00%	0.00%	20.00%	60.00%	90.00%	<b>90.00%</b>	<b>90.80%</b>	G2
TL40	90% of the approved maintenance budget spent for electricity services by 30 June 2021 [(Actual expenditure on maintenance/total approved maintenance budget)x100]	% of budget spent by 30 June 2021	All	62.00%	0.00%	20.00%	60.00%	90.00%	<b>90.00%</b>	<b>75.23%</b>	○
<b>Corrective Action</b>		Due to Covid-19 regulations expenditure was not achieved. Expenditure will improve in the next financial year									
TL41	90% of the approved maintenance budget spent for roads and stormwater by 30 June 2021 [(Actual expenditure on maintenance/total approved maintenance budget)x100]	% of budget spent by 30 June 2021	All	67.79%	0.00%	20.00%	60.00%	90.00%	<b>90.00%</b>	<b>41.37%</b>	R
<b>Corrective Action</b>		Due to Covid-19 regulations expenditure was not achieved. Expenditure will improve in the next financial year									
TL42	90% of the approved maintenance budget spent for waste water by 30 June 2021 [(Actual expenditure on maintenance/total approved maintenance budget)x100]	% of budget spent by 30 June 2021	All	87.96%	0.00%	20.00%	60.00%	90.00%	<b>90.00%</b>	<b>51.60%</b>	R
<b>Corrective Action</b>		Due to Covid-19 regulations expenditure was not achieved. Expenditure will improve in the next financial year									
TL43	100% of the MIG grant spent by 30 June 2021 [(Actual expenditure on MIG funding received/total MIG funding received)x100]	% of budget spent by 30 June 2021	All	100.00%	20.00%	40.00%	70.00%	100.00%	<b>100.00%</b>	<b>100.00%</b>	G
TL44	95% of the water samples comply with SANS 241 micro biological parameters {(Number of water samples that comply with SANS 241 indicators/Number of water samples tested)x100}	% of water samples complying with SANS 241 micro biological parameters	All	66.00%	95.00%	95.00%	95.00%	95.00%	<b>95.00%</b>	<b>91.42%</b>	○
<b>Corrective Action</b>		Rural areas do not have proper WTW. This influences the water quality results negatively									
TL45	90% of the approved maintenance budget spent for water by 30 June 2021 [(Actual expenditure on	% of budget spent by 30 June 2021	All	87.87%	0.00%	20.00%	60.00%	90.00%	<b>90.00%</b>	<b>75.82%</b>	○

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Ref	KPI	Unit of Measurement	Ward	Actual performance for 2019/20	Overall Performance 2020/21							
					Target					Actual	R	
					Q1	Q2	Q3	Q4	Annual			
	maintenance/total approved maintenance budget)x100]											
<b>Corrective Action</b>		Due to Covid-19 regulations expenditure was not achieved. Expenditure will improve in the next financial year										
TL46	90% of the approved capital budget spent for the upgrade of the electricity network within Cederberg by 30 June 2021 [(Total actual expenditure on the project/ Approved capital budget for the project)x100]	% of budget spent by 30 June 2021	All	32.00%	0.00%	20.00%	60.00%	90.00%	90.00%	34.50%	R	
<b>Corrective Action</b>		Due to Covid-19 regulations expenditure was not achieved. Expenditure will improve in the next financial year										
TL47	90% of the approved capital budget spent for the replacement of street lights in Cederberg by 30 June 2021 [(Total actual expenditure on the project/ Approved capital budget for the project)x100]	% of budget spent by 30 June 2021	All	72.00%	0.00%	20.00%	60.00%	90.00%	90.00%	23.60%	R	
<b>Corrective Action</b>		Due to Covid-19 regulations expenditure was not achieved. Expenditure will improve in the next financial year										
TL48	Limit unaccounted for water to less than 15% by 30 June 2021 {(Number of Kiloliters Water Purchased or Purified - Number of Kiloliters Water Sold (incl free basic water) / Number of Kiloliters Water Purchased or Purified x 100}	% unaccounted water	All	22.70%	15.00%	15.00%	15.00%	15.00%	15.00%	27.60%	R	
<b>Corrective Action</b>		Inspections will be conducted to locate pipe bursts and faulty meters earlier										
TL51	90% of the INEP funding for Clanwilliam spent by 30 June 2021 [(Actual expenditure on INEP funding received/total INEP funding received)x100]	% of INEP funding spent by 30 June 2021	All	100.00%	0.00%	20.00%	60.00%	90.00%	90.00%	100.00%	G2	
TL53	Report bi-annually to Council during the 2020/21 financial year on the progress made with the implementation of the regional dump site plan as per agreement with West Coast DM	Number of reports submitted	All	0	0	1	0	1	2	2	G	
TL56	90% of the approved capital budget spent for the Citrusdal WWTW by 30 June 2021 [(Total actual expenditure on the project/ Approved capital budget for the project)x100]	% of budget spent by 30 June 2021	All	New KPI for 2020/21	0.00%	20.00%	60.00%	90.00%	90.00%	100.00%	G2	

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

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### b) Financial viability and economically sustainability

Ref	KPI	Unit of Measurement	Ward	Actual performance for 2019/20	Overall Performance 2020/21						
					Target					Actual	R
					Q1	Q2	Q3	Q4	Annual		
TL15	Financial viability measured in terms of the municipality's ability to meet its service debt obligations as at 30 June 2021 (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue - Operating Conditional Grant)	% of debt coverage by 30 June 2021	All	5.62%	0.00%	0.00%	0.00%	45.00%	<b>45.00%</b>	<b>4.01%</b>	B
TL16	Financial viability measured in terms of the outstanding service debtors as at 30 June 2021 (Total outstanding service debtors/ revenue received for services)	% of outstanding service debtors by 30 June 2021	All	67%	0.00%	0.00%	0.00%	30.00%	<b>30.00%</b>	<b>10.64%</b>	B
TL17	Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June 2021 ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets))	Number of months it takes to cover fixed operating expenditure with available cash	All	0	0	0	0	1	<b>1</b>	<b>0.35</b>	R
<b>Corrective Action</b>		A debt collection service provider has been appointed. The data cleansing project has been advertised to bring about accuracy on the billing system. The Cash Flow Committee will sit to ensure availability of cash to meet commitments									
TL18	90% of the Financial Management Grant spent by 30 June 2021 [(Total actual grant expenditure/Total grant allocation received)x100]	% of Financial Management Grant spent by 30 June 2021	All	100.00%	0.00%	20.00%	60.00%	90.00%	<b>90.00%</b>	<b>72.95%</b>	O
<b>Corrective Action</b>		Subject to change as journals need to be processed with the year-end processes									
TL20	Submit financial statements to the Auditor-General by 31 October 2020	Approved financial statements submitted to the Auditor-General by 31 October 2020	All	1	0	1	0	0	<b>1</b>	<b>0</b>	R
<b>Corrective Action</b>		Extension was provided by National Treasury as result of the Covid-19 pandemic.									
TL21	Achievement of a payment percentage of 85% by 30 June 2021 ((Gross Debtors Closing Balance + Billed Revenue - Gross Debtors Opening Balance + Bad Debts Written Off)/Billed Revenue) x 100	Payment % achieved by 30 June 2021	All	85.17%	85.00%	85.00%	85.00%	85.00%	<b>85.00%</b>	<b>89.71%</b>	G2

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Ref	KPI	Unit of Measurement	Ward	Actual performance for 2019/20	Overall Performance 2020/21						
					Target					Actual	R
					Q1	Q2	Q3	Q4	Annual		
TL22	Achieve an unqualified audit opinion for the 2019/20 financial year	Unqualified Audit opinion received	All	1	0	0	1	0	1	0	R
<b>Corrective Action</b>											
TL23	Submit the draft main budget to Council by 31 March 2021	Draft main budget submitted to Council by 31 March 2021	All	1	0	0	1	0	1	1	G
TL24	Submit the adjustments budget to Council by 28 February 2021	Adjustment budget submitted to Council by 28 February 2021	All	1	0	0	1	0	1	1	G

Table 3: Financial viability and economically sustainability

### c) Good governance, community development & public participation

Ref	KPI	Unit of Measurement	Ward	Actual performance for 2019/20	Overall Performance 2020/21						
					Target					Actual	R
					Q1	Q2	Q3	Q4	Annual		
TL2	Develop and submit the risk based audit plan for 2021/22 to the Audit Committee by 30 June 2021	Risk based audit plan submitted to the Audit Committee by 30 June 2021	All	0.8	0	0	0	1	1	1	G
TL3	Compile and submit the draft annual report for 2019/20 to Council by 31 March 2021	Draft annual report for 2019/20 submitted to Council by 31 March 2021	All	1	0	0	1	0	1	1	G
TL4	Compile and submit the final annual report and oversight report for 2019/20 to Council by 31 May 2021	Final annual report and oversight report for 2019/20 submitted to Council by 31 May 2021	All	1	0	0	0	1	1	1	G
TL5	Submit the final reviewed IDP to Council by 31 May 2021	Final IDP submitted to Council by 31 May 2021	All	1	0	0	0	1	1	1	G
TL7	Complete the annual Risk Assessment and submit the strategic and operational risk register to the Risk Committee by 30 June 2021	Strategic and operational risk register submitted to the Risk Committee by 30 June 2021	All	0	0	0	0	1	1	0	R
<b>Corrective Action</b>		Dedicated official to be appointed in the risk position. The risk assessment will be done by 26 July 2021 and the risk committee will be functional as from September/ Dec 2021 and March/June 2022									
TL14	Address 100% of ICT Audit findings by 30 June 2021	% of Audit findings addressed by 30 June 2021	All	100.00%	0.00%	0.00%	0.00%	100.00%	100.00%	80.00%	O
<b>Corrective Action</b>		IT Manager to develop an action plan to address the outstanding audit queries									
TL52	90% of the approved maintenance budget spent for municipal buildings by 30 June 2021 [(Actual expenditure on maintenance/total approved maintenance budget)x100]	% of budget spent by 30 June 2021	All	95.78%	0.00%	20.00%	60.00%	90.00%	90.00%	68.48%	O



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Ref	KPI	Unit of Measurement	Ward	Actual performance for 2019/20	Overall Performance 2020/21						
					Target					Actual	R
					Q1	Q2	Q3	Q4	Annual		
<b>Corrective Action</b>		Due to austerity measures implemented by the Municipality, the 90% target could not be reached. We will intensively engage with our finance department to put measures in place									

Table 4: Good governance, community development & public participation

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

Ref	KPI	Unit of Measurement	Ward	Actual performance for 2019/20	Overall Performance 2020/21						
					Target					Actual	R
					Q1	Q2	Q3	Q4	Annual		
TL6	Create 200 jobs opportunities in terms of EPWP by 30 June 2021	Number of job opportunities created in terms of EPWP by 30 June 2021	All	394	0	0	0	200	200	311	B

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

### e) To facilitate social cohesion, safe and healthy communities

Ref	KPI	Unit of Measurement	Ward	Actual performance for 2019/20	Overall Performance 2020/21						
					Target					Actual	R
					Q1	Q2	Q3	Q4	Annual		
TL11	90% of the approved capital budget spent for the upgrading of Thusong Centre in Citrusdal by 30 June 2021 [(Total actual expenditure on the project/ Approved capital budget for the project)x100]	% of budget spent by 30 June 2021	All		0.00%	20.00%	60.00%	90.00%	90.00%	86.96%	O
<b>Corrective Action</b>		Due to austerity measures implemented by the municipality, the 90% target could not be reached. We will intensively engage with our finance department to put measures in place									
TL34	Develop a Social Development Framework and submit to Council by 30 June 2021	Social Development Framework submitted to Council by 30 June 2021	All	0	0	0	0	1	1	1	G

Table 6: To facilitate social cohesion, safe and healthy communities

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

Ref	KPI	Unit of Measurement	Ward	Actual performance for 2019/20	Overall Performance 2020/21						
					Target					Actual	R
					Q1	Q2	Q3	Q4	Annual		
TL8	The number of people from employment equity target groups employed in the three highest levels of management in compliance with the equity plan as at 30 June 2021	Number of people employed	All	0	0	0	0	1	1	7	B
TL9	The percentage of the municipality's personnel	% of the municipality's	All	0.15%	0.00%	0.00%	0.00%	0.10%	0.10%	0.45%	B

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Ref	KPI	Unit of Measurement	Ward	Actual performance for 2019/20	Overall Performance 2020/21						
					Target					Actual	R
					Q1	Q2	Q3	Q4	Annual		
	budget actually spent on implementing its workplace skills plan by 30 June 2021 [(Actual amount spent on training/total operational budget)x100]	personnel budget on training by 30 June 2021 (Actual amount spent on training/total personnel budget)x100									
TL12	90% of the approved capital budget spent for the IT equipment and software by 30 June 2021 [(Total actual expenditure on the project/ Approved capital budget for the project)x100]	% of budget spent by 30 June 2021	All		0.00%	20.00%	60.00%	90.00%	<b>90.00%</b>	<b>88.56%</b>	○
<b>Corrective Action</b>		Outstanding payment provisions were made to be paid in July 2021									

Table 7: *Development and transformation of the institution to provide a people-centred human resources and administrative service to citizens, staff and Council*

### 3.2.2 Service Providers Strategic Performance

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

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

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

## 3.2.3 Municipal Functions

### a) *Analysis of Functions*

The municipal functional areas are as indicated below:

Municipal Function	Municipal Function Yes / No
<b>Constitution Schedule 4, Part B functions:</b>	
Air pollution	No
Building regulations	Yes
Child care facilities	Yes
Electricity and gas reticulation	Yes
Fire fighting services	MOU with District
Local tourism	Yes
Municipal airports	Yes
Municipal planning	Yes
Municipal health services	No
Municipal public transport	Yes
Municipal public works only in respect of the needs of municipalities in the discharge of their responsibilities to administer functions specifically assigned to them under this Constitution or any other law	No
Pontoons, ferries, jetties, piers and harbours, excluding the regulation of international and national shipping and matters related thereto	No
Stormwater management systems in built-up areas	Yes
Trading regulations	Yes
Water and sanitation services limited to potable water supply systems and domestic waste water 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 parlors and crematoria	Yes
Cleansing	Yes
Control of public nuisances	Yes
Control of undertakings that sell liquor to the public	Yes
Facilities for the accommodation, care and burial of animals	Yes
Fencing and fences	Yes
Licensing of dogs	Yes
Licensing and control of undertakings that sell food to the public	Yes
Local amenities	Yes

Municipal Function	Municipal Function Yes / No
Local sport facilities	Yes
Markets	Yes
Municipal abattoirs	No
Municipal parks and recreation	Yes
Municipal roads	Yes
Noise pollution	Yes
Pounds	No
Public places	Yes
Refuse removal, refuse dumps and solid waste disposal	Yes
Street trading	Yes
Street lighting	Yes
Traffic and parking	Yes

Table 8: *Functional Areas*

**COMPONENT A: BASIC SERVICES**

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

**3.3 WATER PROVISION**

**3.3.1 Introduction to Water Services**

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

**3.3.2 Highlights: Water Services**

The table below specifies the highlights for the year:

<b>Highlights</b>	<b>Description</b>
The drilling, equipping and commissioning of an additional borehole for Graafwater was completed	The over abstracting of the existing two boreholes compelled the Municipality to develop a third borehole to spread the abstraction of underground water over a broader area
Upgrade of 1.1km of the 200mm class 16 PVC raw water pipeline at Graafwater	The refurbishment of the 1.1km raw water high raising pipeline, which hosts the borehole connection, became essential due to countless leakages that contributes to high water losses
The construction of a 0.75MI raw water storage dam at Graafwater Water Treatment Works (WTW)	The total storage capacity of the plant was at risk and the additional storage capacity was desperately needed

Table 9: *Water Services Highlights*

### 3.3.3 Challenges: Water Services

The table below specifies the challenges for the year:

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

Table 10: Water Services Challenges

### 3.3.4 Service Delivery Levels: Water Services

Below is a table that specifies the different water service delivery levels per household for the financial years 2019/20 and 2020/21:

Description	2019/20	2020/21
	Actual	Actual
<b>Household</b>		
<b>Water: (above minimum level)</b>		
Piped water inside dwelling	5 799	5 816
Piped water inside yard (but not in dwelling)	1 410	1 410
Using public tap (within 200m from dwelling)	111	111
Other water supply (within 200m)	0	0
<b>Minimum Service Level and Above Sub-total</b>	<b>7 320</b>	<b>7 337</b>
<b>Minimum Service Level and Above Percentage</b>	<b>83.40%</b>	<b>83.56%</b>
<b>Water: (below minimum level)</b>		
Using public tap (more than 200m from dwelling)	1 252	1 239
Other water supply (more than 200m from dwelling)	0	0
No water supply	0	0
<b>Below Minimum Service Sub-total</b>	<b>1 252</b>	<b>1 239</b>
<b>Below Minimum Service Level Percentage</b>	<b>14.60%</b>	<b>14.44%</b>



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Description	2019/20	2020/21
	Actual	Actual
<b>Household</b>		
<b>Water: (above minimum level)</b>		
<b>Total number of Households (formal and informal)</b>	<b>8 572</b>	<b>8 576</b>
<i>Include informal settlements</i>		

Table 11: Water Service Delivery Levels: Households

### 3.3.5 Employees: Water Services

The following table indicates the staff composition for this division:

<b>Employees: Water Services</b>					
Job Level	2019/20	2020/21			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	13	20	15	5	25
4 - 6	3	5	1	4	80
7 - 9	6	7	5	1	14.2
10 - 12	3	2	1	1	50
13 - 15	1	0	0	0	0
16 - 18	0	1	1	0	0
19 - 20	0	0	0	0	0
<b>Total</b>	<b>26</b>	<b>35</b>	<b>22</b>	<b>11</b>	<b>31.4</b>

Table 12: Employees: Water Services

### 3.3.6 Capital: Water Services

The following table indicates the capital expenditure for this division:

Capital Projects	2020/21			
	Budget	Adjustment Budget	Actual Expenditure	Variance from adjustment budget
Desalination plant (Drought Relief Grant)	0	91 727	0	(100%)
Water Equipment: Citrusdal	50 000	7 900	0	(100%)

Capital Projects	2020/21			
	Budget	Adjustment Budget	Actual Expenditure	Variance from adjustment budget
Fencing of water treatment work: Citrusdal	150 000	76 460	0	(100%)
New building chlorine gas: Citrusdal	50 000	50 000	0	(100%)
New building toilette: Citrusdal	50 000	28 100	0	(100%)
Replace asbestos sheet Platdamme: Clanwilliam	100 000	199 362	172 112.42	(13.67%)
Fencing of Platdamme: Clanwilliam	100 000	14 638	27 340	(86.78%)
WSIG : Upgrade of Graafwater raw water infrastructure	0	7 177 274	7 137 382	(0.56%)
WSIG: 3 Ml reservoir Citrusdal and upgrade pumpstation	26 086 956	0	0	0%
Telemetry system: Elands Bay & Leipoldtville	80 000	0	0	0%
Water: Equipment	60 000	53 540	41 208	(23.03%)
Generator - Amber Road	0	60 000	0	(100%)
Water equipment Clanwilliam	60 000	54 000	21 550	(60.09%)
Plant & equipment Lamberts Bay	50 000	54 946	51 056	(7.08%)
Plant & equipment Elands Bay	50 000	104 827	85 827	(18.13%)
Upgrade water network: Clanwilliam	80 000	227	0	(100%)

Table 13: Capital Expenditure 2020/21: Water Services

### 3.4 WASTE WATER (SANITATION) PROVISION

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

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### 3.2.4 Highlights: Waste Water (Sanitation) Provision

The table below specifies the highlights for the year:

Highlights	Description
Completion of Citrusdal Waste Water Treatment Works (WWTW)	The Citrusdal WWTW was completed which unlocks the potential for town development
Graafwater oxidation ponds	The upgrade was completed to the inlet works, secondary and tertiary ponds, which enable the Municipality to re-use the final effluent on the sports field for irrigation. This will reduce the consumption of drinking water and have a positive impact on the water demand in town
Sanitation (ablution) facilities constructed for the informal settlement in Clanwilliam	Containers (6) with 6 facilities each were installed in the informal settlement to provide water and sanitation to the residents of Khayelitsha

Table 14: Waste Water (Sanitation) Provision Highlights

### 3.2.5 Challenges: Waste Water (Sanitation) Provision

The table below specify the challenge for the year:

Description	Actions to address
Funding to provide sanitation services to the informal settlements of Cederberg municipal area	Initiate the introduction of interim sanitation services until such time housing development is possible
Rural areas are without proper sanitation and require urgent interventions with regards to sanitation services	Negotiation with landowners to enable the Municipality to conduct feasibility studies on properties
Sewer sludge removal from WWTWs is hampering operations resulting in none-compliance	Since sewer sludge removal is a huge cost driver in operation and maintenance, a business plans requesting funding must be submitted to DWS

Table 15: Waste Water (Sanitation) Provision Challenges

### 3.2.6 Service Delivery Levels: Waste Water (Sanitation) Provision

Below is a table that specifies the different sanitation service delivery levels per household for the financial years 2019/20 and 2020/21:

Description	2019/20	2020/21
	Actual	Actual
<b>Household</b>		
<b>Sanitation/Sewerage: (above minimum level)</b>		
Flush toilet (connected to sewerage)	4 780	4 854
Flush Toilet (with Septic tank)	512	512
Chemical Toilet	20	20

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Description	2019/20	2020/21
	Actual	Actual
<b>Household</b>		
<b>Sanitation/Sewerage: (above minimum level)</b>		
Pit Toilet (ventilated)	0	0
Other toilet provisions (above minimum service level)	379	379
<b>Minimum Service Level and Above Sub-Total</b>	<b>5 693</b>	<b>5 765</b>
<b>Minimum Service Level and Above Percentage</b>	<b>72.57%</b>	<b>72.84%</b>
<b>Sanitation/Sewerage: (below minimum level)</b>		
Bucket Toilet	0	0
Other Toilet provisions (below minimum service level)	0	0
No toilet provisions	2 152	2 152
<b>Below Minimum Service Level Sub-Total</b>	<b>2 152</b>	<b>2 152</b>
<b>Below Minimum Service Level Percentage</b>	<b>27.43%</b>	<b>27.16%</b>
<b>Total number of households</b>	<b>7 845</b>	<b>7 923</b>

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

### 3.2.7 Employees: Waste Water (Sanitation) Provision

The following table indicates the staff composition for this division:

<b>Employees: Sanitation Services</b>					
Job Level	2019/20	2020/21			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	12	9	3	6	66.6
4 - 6	3	6	3	3	50
7 - 9	2	6	4	2	33.33
10 - 12	0	0	0	0	0
13 - 15	0	0	0	0	0
16 - 18	0	0	0	0	0
19 - 20	0	0	0	0	0
<b>Total</b>	<b>17</b>	<b>21</b>	<b>10</b>	<b>11</b>	<b>52.3</b>

Table 17: Employees Waste Water (Sanitation) Provision

### 3.2.8 Capital: Waste Water (Sanitation) Provision

The following table indicates the capital expenditure for this division:

Capital Projects	2020/21			
	Budget	Adjustment Budget	Actual Expenditure	Variance from adjustment budget
WSIG: Upgrade of Graafwater oxidation ponds	0	7 133 204	7 133 164.60	0%
Sewerage: Equipment Graafwater	80 000	40 700	1 543	(96.21%)
Sewerage: Equipment Lamberts Bay	60 000	26 000	25 894	(0.41%)
Sewerage: Equipment Elands Bay	50 000	32 199	27 000	(16.15%)
Sewerage: Equipment Clanwilliam	50 000	76 000	66 651	(12.30%)
Sewerage: Equipment Citrusdal	50 000	3 300	0	(100%)
Fencing Eike Street Sewerage pump station: Citrusdal	30 000	30 000	0	(100%)
MIG: WWTW Citrusdal	9 717 518	11 085 262	12 570 161	13.40%

Table 18: Capital Expenditure 2020/21: Waste Water (Sanitation) Provision

## 3.5 ELECTRICITY

### 3.5.1 Introduction to Electricity

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

#### **Service Backlogs**

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

#### **Infrastructure**

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

## Annual Performance Report

### 3.5.2 Highlights: Electricity

The table below specify the highlight for the year:

Highlight	Description
Bulk Electrification Upgrade Project 66kV (Clanwilliam to Graafwater)	Phase1: 90% of the overhead line material (MOS)S were procured for 2020/21

Table 19: Electricity Highlights

### 3.5.3 Challenges: Electricity

The table below specifies the challenges for the year:

Description	Actions to address
Insufficient staff	Staff were appointed for Citrusdal (1x Electrical Artisan) and Lamberts Bay (1x Electrical Artisan) and they will start on 1 September 2021
Insufficient bulk capacity in Clanwilliam	Construction of the overhead line will commence within 2021/22

Table 20: Electricity Challenges

### 3.5.4 Service Delivery Levels: Electricity

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

Description	Households	
	2019/20	2020/21
	Actual	Actual
	No.	No.
	<b>Households</b>	
Electricity	7 873	7 950
Total number of households	10 486	10 591
<i>Number of debtors according to the billing system</i>		

Table 21: Electricity Service Delivery Levels



### 3.5.5 Employees: Electricity

The following table indicates the staff composition for this division:

Employees: Electricity Services					
Job Level	2019/20	2020/21			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0	0	0	0	0
4 - 6	5	15	6	9	40
7 - 9	3	3	2	1	66.6
10 - 12	4	7	4	3	42.8
13 - 15	0	1	1	0	0
16 - 18	1	0	0	0	0
19 - 20	0	0	0	0	0
<b>Total</b>	<b>13</b>	<b>26</b>	<b>13</b>	<b>13</b>	<b>50</b>

Table 22: Employees: Electricity Services

### 3.5.6 Capital: Electricity

The following table indicates the capital expenditure for this division:

Capital Projects	2020/21			
	Budget	Adjustment Budget	Actual Expenditure	Variance from adjustment budget
Electricity: Upgrade network	100 000	21 000	0	(100%)
Electricity: Upgrade network Citrusdal	60 000	139 000	120 498	(13.31%)
Electricity: Upgrade network Clanwilliam	60 000	60 000	0	(100%)
Generator: Water works	100 000	40 000	0	(100%)
Electricity: Upgrade network Graafwater	60 000	54 000	0	(100%)
Upgrade water network: Starting panel	75 000	75 000	0	(100%)
Upgrade sewerage pumpstation: Starting panel	80 000	80 000	0	(100%)
INEP: Bulk electricity upgrade Clanwilliam	19 786 087	14 782 609	15 439 838	4.45%

Capital Projects	2020/21			
	Budget	Adjustment Budget	Actual Expenditure	Variance from adjustment budget
Fencing: Substation	25 000	4 000	0	(100%)
Streetlights and spotlights	50 000	50 000	0	(100%)
Streetlights and spotlights	50 000	50 000	0	(100%)
Streetlights and spotlights	50 000	50 000	35 350	(29.30%)
Electricity: Equipment	40 000	0	0	0%
Electricity: Equipment Clanwilliam	40 000	66 000	43 400	(34.24%)
Electricity: Equipment	40 000	0	0	0%

Table 23: Capital Expenditure 2020/21: Electricity

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

#### **3.6.1 Introduction to Waste Management**

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

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

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### 3.6.2 Highlights: Waste Management

The table below specifies the highlights for the year:

Highlights	Description
External auditing of waste disposal facilities (WDF's)	A service provider was appointed to conduct an external audit of Clanwilliam, Citrusdal, Elands Bay and Lamberts Bay WDF's. in order to adhere to licence conditions
Develop Recycling Implementation Plan	Council adopted the plan to implement recycling and avail land to the recyclers
Separation of waste at source	Collecting of recyclables-service providers
Implementation of waste pickers initiative	Community members assist with sourcing and sorting of recyclable material

Table 24: Waste Management Highlights

### 3.6.3 Challenges: Waste Management

The table below specifies the challenges for the year:

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

Table 25: Waste Management Challenges

### 3.6.4 Service Delivery Levels: Waste Management

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

Description	Households	
	2019/20	2020/21
	Actual	Actual
	No.	No.
<b><i>Solid Waste Removal: (Minimum level)</i></b>		
Removed at least once a week	5 512	5 873
<b><i>Minimum Service Level and Above sub-total</i></b>	<b>5 512</b>	<b>5 873</b>
<b><i>Minimum Service Level and Above percentage</i></b>	<b>100%</b>	<b>100%</b>
<b><i>Solid Waste Removal: (Below minimum level)</i></b>		

Description	Households	
	2019/20	2020/21
	Actual	Actual
	No.	No.
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>
<b>Below Minimum Service Level percentage</b>	<b>0%</b>	<b>0%</b>
<b>Total number of households</b>	<b>5 512</b>	<b>5 873</b>

Table 26: Waste Management Service Delivery Levels

### 3.6.5 Employees: Waste Management

The following table indicates the staff composition for this division:

Employees: Solid Waste Services					
Job Level	2019/20	2020/21			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	32	27	24	3	11.1
4 - 6	0	9	3	6	66.6
7 - 9	9	8	7	1	12.5
10 - 12	0	0	0	0	0
13 - 15	0	0	0	0	0
16 - 18	1	1	1	0	0
19 - 20	0	0	0	0	0
<b>Total</b>	<b>42</b>	<b>45</b>	<b>35</b>	<b>10</b>	<b>22.2</b>

Table 27: Employees: Waste Management

## 3.6.6 Capital: Waste Management

Capital Projects	2020/21			
	Budget	Adjustment Budget	Actual Expenditure	Variance from adjustment budget
Refuse: Equipment	50 000	0	0	0%
Refuse: Equipment	50 000	0	0	0%
Building dump site - Clanwilliam	30 000	30 000	23 522	(21.59%)
Refuse: Equipment Clanwilliam	60 000	0	0	0%
Refuse: Equipment Lamberts Bay	30 000	0	0	0%
Fencing dump site - Clanwilliam	90 000	71 600	0	0%
Container dumping site - Citrusdal	50 000	0	0	0%

Table 28: Capital Expenditure 2020/21: Waste Management

## 3.7 HOUSING

### 3.7.1 Introduction to Housing

#### Housing need:

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

#### **A. Full Subsidy Housing Opportunities**

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

Table 29: Subsidy Housing Opportunities

#### **B. Finance Linked Subsidy Housing Opportunity**

Gap/ Finance Linked Individual Subsidy Programme (FLISP) housing with approved home loan R7 000 - R22 000 per month.

#### **C. Individual Subsidy Opportunities (Plot & Plan)**

Providing assistance to those who acquire a service site without any subsidy, can apply for financial assistance for the construction of the top structure.

If your monthly household income is less than R3 500, you qualify for a subsidy of R160,573. Note: You don't have to repay this subsidy as it isn't a loan.

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If you can prove that you are disabled or in permanent bad health, you qualify for a housing subsidy, plus a set disability variance amount to pay for the cost of any extra features your house may need, for example, a ramp for wheelchair access. However, your household income needs to be less than R3 500 a month.

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

Description	Number
Subsidy	4 949
Gap	580

Table 30: Housing Needs

### 3.7.2 Highlights: Housing

The table below specifies the highlights for the year:

Highlights	Description
Covid-19 Programme Operation of Homeless Shelter and Food Relief Program	During the lockdown, the Human Settlement Section coordinated with the Rural Development Section, the Homeless Shelter in Clanwilliam and the Food Relief Project to assist with shelter and food parcels
Partnership: Cederberg Municipality and the Freemarket Foundation	Cederberg Municipality entered into a partnership with the Free Market Foundation (Khayalam) in a spirit of co-operation and good faith to assist the Municipality with transfers of identified land, properties still in the name of the Municipality to the rightful beneficiaries as title deed holders, those who are not listed under the Western Cape Provincial Department of Human Settlement
Cancellation of 50 mortgages	Mortgage loans were registered during the late 1980s against the owners in favour of the then (Clanwilliam and Citrusdal) municipalities. Through the partnership between Cederberg Municipality and Freemarket Foundation, Cederberg Human Settlements set out to capture all outstanding properties who still has a mortgage release to their names and provide Khayalam with the documentation and October 2020 it was a 1 <sup>st</sup> in West Coast that a municipality handover title deeds to 50 beneficiaries
Assist registered homeowners within Cederberg municipal jurisdiction with loss of title deeds	In May 2021, Human Settlement Section launch the project of Verlore Aktes (VA) in Cederberg. People could come and apply for loss of title deeds assistance. Approximately 150 applications receive and submitted to transfer attorney Dirk Verdoes
Launching Free Testament Month in December 2020	Problems are created with intestate estates - especially with marriages within community of property - if there are no wills dealing specifically with the real estate. Erasmus & Associates assisted with this project and 80 property owners were provided with testaments
Title deeds handover- January 2021	Under the Provincial Title Deeds Restoration Programme, Cederberg Municipality handed over 12 title deeds to 1 <sup>st</sup>

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Highlights	Description
	time homeowners and 12 sales agreements were signed and delivered to the transfer attorneys
Estate registrations	We experience high volume of enquiries from children when parents passed away without testament and they don't know what process to follow. The Human Settlement Section created a doorway with the local magistrate office to assist families with estate registrations

Table 31: *Housing Highlights*

### 3.7.3 Challenges: Housing

The table below specifies the challenges for the year:

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

Table 32: *Housing Challenges*

### 3.7.4 Service Delivery Levels

Applicants on the Western Cape Housing Demand Database (waiting list) as per income category

Category	R per month	Number
Full Subsidy	R0 - R3 500	4 145
Service Site	R3 501 - R7 000	804
FLISP	R7001 - R22 000	580

Table 33: *Applicants on the Western Cape Housing Demand Database*

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Financial year	Number of housing units on waiting list	% Housing waiting list increase/(decrease)
2019/20	5 476	4%
2020/21	5 602	2.3%

Table 34: *Housing Waiting List*

A summary of houses built, includes:

Financial year	Allocation	Amount spent	% spent	Number of houses built	Number of sites serviced
	R'000	R'000			
2019/20	3 903	3 387	97.99	0	240
2020/21	13'000	0	0	184	0

Table 35: *Houses Built and Sites Service*

### 3.7.5 Employees: Housing

The following table indicates the staff composition for this division:

Employees: Housing					
Job Level	2019/20	2020/21			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0	0	0	0	0
4 - 6	0	0	0	0	0
7 - 9	2	0	0	0	0
10 - 12	3	4	4	0	0
13 - 15	1	1	1	0	
16 - 18	0	0	0	0	0
19 - 20	0	0	0	0	0
<b>Total</b>	<b>6</b>	<b>5</b>	<b>5</b>	<b>0</b>	<b>0</b>

Table 36: *Employees: Housing*



## 3.7.6 Capital: Housing

Capital Projects	2020/21			
	Budget	Adjustment Budget	Actual Expenditure	Variance from adjustment budget
Furniture and office equipment	0	2 600	0	(100%)

Table 37: Capital Expenditure 2020/21: Housing

## 3.8 FREE BASIC SERVICES AND INDIGENT SUPPORT

### 3.8.1 Introduction

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

The table below indicates that 31% of the total number of households received free basic services in 2020/21 financial year:

Financial year	Number of households								
	Total no of HH	Free Basic Electricity		Free Basic Water		Free Basic Sanitation		Free Basic Refuse Removal	
		No. Access	%	No. Access	%	No. Access	%	No. Access	%
2019/20	2 262	2 115	93%	2 251	99%	2 160	95%	2 262	100%
2020/21	2 650	2 487	94%	2 640	99%	2 536	96%	2 650	100%

Table 38: Free Basic Services to Indigent Households

Electricity									
Financial year	Indigent Households			Non-indigent households			Households in Eskom areas		
	No. of HH	Unit per HH (kwh)	Value	No. of HH	Unit per HH (kwh)	Value	No. of HH	Unit per HH (kwh)	Value
			R			R			R
2019/20	2 041	50	134 704	7 907	200	3 626 056	22	120	190 653
2020/21	2 487	50	167 872	7 950	200	3 450 300	22	120	190 653

Table 39: Free Basic Electricity Services to Indigent Households

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Water						
Financial year	Indigent Households			Non-indigent households		
	No. of HH	R value per HH	Value	No. of HH	R value per HH	Value
			R			R
2019/20	2 251	6	15 701	5 799	20	669 969
2020/21	2 640	6	137 808	5 816	20	1 011 984

Table 40: Free Basic Water Services to Indigent Households

Sanitation						
Financial year	Indigent Households			Non-indigent households		
	No. of HH	R value per HH	Value	No. of HH	R value per HH	Value
			R			R
2019/20	2 160	190	410 400	4 780	220	561 963
2020/21	2 536	202	512 272	4 854	202	980 508

Table 41: Free Basic Sanitation Services to Indigent Households

Refuse Removal						
Financial year	Indigent Households			Non-indigent households		
	No. of HH	Service per HH per week	Value	No. of HH	R value per HH	Value
			R			R
2019/20	2 262	153	346 086	5 873	153	552 483
2020/21	2 650	132	349 800	5 735	132	757 020

Table 42: Free Basic Refuse Removal Services to Indigent Households

Financial Performance 2020/21: Cost to Municipality of Free Basic Services Delivered				
Services Delivered	2019/20	2020/21		
	Actual	Budget	Adjustment Budget	Actual
	R			
Water	896 080	1 263 478	1 263 478	1 136 775
Sanitation	3 578 558	5 377 126	5 377 126	4 801 037
Electricity	64 264	3 280 000	3 280 000	72 436
Refuse	422 514	602 356	602 356	535 854

Table 43: Cost to Municipality of Free Basic Services Delivered

### COMPONENT B: ROAD TRANSPORT

#### 3.9 ROADS AND STORMWATER

##### 3.9.1 Introduction to Roads and Stormwater

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

The total length of our paved network is 101km. The average condition of the network can be rated as poor to very poor, with more than 50% of the surfacing in the poor to very poor category.

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

The Citrusdal Upgrade Roads and Stormwater Infrastructure Project was registered with the Municipal Infrastructure Grant (MIG) following prioritisation through the PMS. The total project estimate at project registration was R61 180 161. The MIG registered amount is R38 543 501, which requires counter-funding by the Municipality of R22 636 660. R31 million has been spent to date on the project with the implementation of Phases 1 to 4.

In the financial year under review, Phase 4 of this Citrusdal multi-year roads and storm water project was implemented and R9 332 665 was spent from the MIG allocation.

The objective of Phase 4, implemented in the 2020/21 financial year, was to rehabilitate the existing roads in Oranjeville in the town of Citrusdal, by means of repairing base failures with a 100mm Emulsion treated base (ETB) patch, resurfacing the roads with a 30mm asphalt overlay and constructing a new road (Canna Avenue). Other ancillary work such as replacing kerbs, road signs and markings were performed.

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

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- 30mm Asphalt overlay: Bohemia Street (234m)
- 30mm Asphalt overlay: Akasia Street (190m)
- Repair of bituminous treated base (BTB) failures with ETB: Titus Street (344m)
- Repair of BTB failures: Kooperasie Street (220m)
- New road construction: Canna Street (115m)

It is a challenge to secure sufficient funding for the maintenance of our roads, therefore the Municipality utilises the Expanded Public Works Programme (EPWP) for most of the yearly maintenance programmes. Approximately R 100 689 was spent from own funds on the maintenance and rehabilitation of roads and stormwater in the 2020/21 financial year.

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

### 3.9.2 Highlights: Roads and Stormwater

The table below specify the highlight for the year:

Highlight	Description
Installation of sub-soil drains	Underground water causes dampness in houses. Subsoil drainage systems were installed to drain away and remove excess water

Table 44: Roads and Stormwater Highlights

### 3.9.3 Challenges: Roads and Stormwater

The table below specify the challenge for the year:

Description	Actions to address
PMS and Rural Roads Asset Management System (RRAMS) have identified roads requiring upgrades and repairs. Estimated costs require revision and budget for the implementation of recommendations	MIG funds were allocated for the 21/22 financial year to upgrade roads

Table 45: Roads and Stormwater Challenge

### 3.9.4 Service Delivery Levels and Statistics: Roads

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

Gravel Road Infrastructure: Kilometres				
Year	Total gravel roads (km)	New gravel roads constructed (km)	Gravel roads upgraded to tar (km)	Gravel roads graded/maintained (km)
2019/20	18	0	0.12	0.16
2020/21	18	0	0	4

Table 46: Gravel Road Infrastructure

Tarred Road Infrastructure: Kilometres					
Year	Total tarred roads (km)	New tar roads (km)	Existing tar roads re-tarred (km)	Existing tar roads re-sheeted (km)	Tar roads maintained (km)
2019/20	106	0.12	3.5	0	2
2020/21	106	0	0	6	3

Table 47: Tarred Road Infrastructure

The table below shows the costs involved for the maintenance and construction of roads within the municipal area:

Financial year	Gravel			Tar		
	New	Gravel - Tar	Maintained	New	Re-worked	Maintained
	R'000	R'000	R'000	R'000	R'000	R'000
2019/20	0	0	0	9 333	0	101
2020/21	0	0	0	0	0	0

Table 48: Cost of Construction/Maintenance of Roads

### 3.9.5 Services Delivery Levels and Statistics: Stormwater

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

Stormwater Infrastructure: Kilometres				
Year	Total stormwater measures (km)	New stormwater measures (km)	Stormwater measures upgraded (km)	Stormwater measures maintained (km)
2019/20	31	0	0	12
2020/21	31	0	0	10

Table 49: Stormwater Services Delivery Statistics

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

Stormwater Measures			
Year	New	Upgraded	Maintained
2019/20	0	0	101 000
2020/21	0	0	135 000

Table 50: Stormwater Services Delivery Statistics - Financials

### 3.9.6 Employees: Roads

The following table indicates the staff composition for this division:

Employees: Roads					
Job Level	2019/20	2020/21			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	21	32	30	2	6.2
4 - 6	1	6	0	6	100
7 - 9	9	13	11	2	15.3
10 - 12	0	3	3	0	0
13 - 15	0	1	1	0	0
16 - 18	1	1	1	0	0
19 - 20	0	0	0	0	0
<b>Total</b>	<b>32</b>	<b>56</b>	<b>46</b>	<b>10</b>	<b>17.8</b>

Table 51: Employees: Roads

### 3.9.7 Employees: Stormwater

The following table indicates the staff composition for this division:

Employees: Stormwater					
Job Level	2019/20	2020/21			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	3	5	4	1	20
4 - 6	0	1	0	1	100
7 - 9	0	1	1	0	0

Employees: Stormwater					
Job Level	2019/20	2020/21			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
10 - 12	0	0	0	0	0
13 - 15	0	0	0	0	0
16 - 18	0	0	0	0	0
19 - 20	0	0	0	0	0
<b>Total</b>	<b>3</b>	<b>7</b>	<b>5</b>	<b>2</b>	<b>28.5</b>

Table 52: Employees: Waste Water (Stormwater)

### 3.9.8 Capital: Roads and Stormwater

Capital Projects	2020/21			
	Budget	Adjustment Budget	Actual Expenditure	Variance from adjustment budget
Tar and maintain the road: Rossouw Street, Alheit Street	60 000	0	0	0%
Upgrade sidewalks and build new sidewalks in Denne Street	50 000	0	0	0%
Upgrade stormwater system	80 000	60 000	0	(100%)
Provide stormwater channel curbs	80 000	60 000	0	(100%)
Roads: Equipment - Citrusdal	90 000	0	0	0%
Roads: Equipment - Lamberts Bay and Elands Bay	50 000	40 365	40 346	(0.05%)
Upgrade sidewalks Annemoon Ave - Citrusdal	50 000	0	0	0%
Tar more roads: Graafwater Noord	60 000	0	0	0%
Roads: Equipment - Clanwilliam	50 000	0	0	0%
Elands Bay Stormwater Pipe	100 000	100 000	0	(100%)

Table 53: Capital Expenditure 2020/21: Roads and Stormwater

**COMPONENT C: PLANNING AND LOCAL ECONOMIC DEVELOPMENT  
(LED)**

**3.10 PLANNING**

**3.10.1 Introduction to Planning**

Land use planning for Cederberg Municipality is handled by the Department of Town Planning, Building Control and Environmental Management. The 2019/20 planning challenges rolled over to the 2020/21 financial year due to budget constraints. Council has approved the Cederberg Municipality Zoning Scheme By-law and has come into operation on the 7 July 2020 as required by legislation.

**3.10.2 Highlights: Planning**

The table below specifies the highlights for the year:

Highlights	Description
Coastal Management By-law	The Coastal Management By-law was adopted by Council on the 21 December 2020 and published in the Government Gazette on the 30 April 2021
By-law relating to the control of boats and boating on the Clanwilliam Dam	The by-law relating to the control of boats and boating on the Clanwilliam Dam was adopted by Council on the 21 December 2020 and published in the Government Gazette on the 30 April 2021
The Cederberg Municipality invasive alien plant monitoring, control and eradication plan	The Cederberg Municipality invasive alien plant monitoring, control and eradication plan was completed on the 11 January 2021. It is in progress to be adopted by Council
Arbor Month - September 2020	Indigenous trees were donated by the Department of Forestry, Fisheries & Environment (DFFE) and was planted by Cederberg Municipality at local schools in Clanwilliam, Citrusdal, Graafwater and Leipoldtville
Community awareness programs	Community awareness programs were done by DFFE at Cederberg Municipality in Clanwilliam on the 28 April 2021 and Citrusdal on the 18 May 2021
School awareness programs	School awareness programs were conducted at local schools in Lamberts Bay and Clanwilliam in 2021 together with DFFE and Cape Nature regarding environmental topics. Stationary handouts were sponsored by the Department of Environmental Affairs and Development Planning
Recycling projects	The recycling project started in November 2020 in Clanwilliam. The recycling project started in March 2021 in Lamberts Bay. These projects are in progress to be developed in the other towns within Cederberg
Ramskop Nature Reserve	The Ramskop Nature Reserve flower season preparations started in June 2021 together with the Clanwilliam



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Highlights	Description
	wildflower association and Cederberg Municipality. The garden will be opened to the public and tourist beginning of August 2021
Cederberg Municipality Zoning Scheme By-law	The Cederberg Municipality Zoning Scheme By-law came into operation to regulate and control municipal zoning. This scheme helped landowners with additional use rights and reduced unnecessary land use applications to help stimulate Cederberg's economy
Appointment of a Building Control Officer	A Building Control Officer was appointed with the department to facilitate the legislative requirements of the Municipality

Table 54: *Planning Highlights*

### 3.10.3 Challenges: Planning

The table below specifies the challenges for the year:

Description	Actions to address
Lack of human resources	Provision must be made to appoint an Administrative Assistant and Plan Examiner. Also Building Inspectors to each town (Citrusdal, Clanwilliam, Elands Bay, Graafwater, Lamberts Bay) and rural areas as well as an inspector to do all illegal building work in the Cederberg municipal area
Budgetary constrains	Budgetary provision must be made to procure the necessary equipment, i.e. office stationary, vehicle for building inspector, training, and attendance of workshops
Temporary change of normal operating procedures during Covid-19	Restricting the building control functions during the Covid-19 pandemic, i.e. dealing with public consultation with the low-income demographic population, site inspections, physical building plan processing, etc

Table 55: *Planning Challenges*

### 3.10.4 Service Delivery Levels: Planning

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

Applications for Land Use Development				
Detail	Formalisation of Townships		Rezoning	
	2019/20	2020/21	2019/20	2020/21
Planning application received	0	0	82	49
Applications not approved	0	0	0	0
Applications closed	0	0	1	0
Applications outstanding at year end	0	0	4	0
Awaiting DEA&DP decision	0	0	0	0

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Table 56: Applications for Land Use Development

Type of service	2019/20	2020/21
Building plans application processed	116	215
Total surface (m <sup>2</sup> )	25 293	56 102
Approximate value	R164 404 500	R297 312 490
Residential extensions	13 748	32 030
Land use applications processed	89	55

Table 57: Additional Performance Town Planning and Building Control

### 3.10.5 Employees: Planning

The following table indicates the staff composition for this division:

Employees: Planning					
Job Level	2019/20	2020/21			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0	0	0	0	0
4 - 6	0	1	1	0	0
7 - 9	0	0	0	0	0
10 - 12	3	5	3	2	40
13 - 15	1	1	1	0	0
16 - 18	1	1	1	0	0
19 - 20	0	0	0	0	0
<b>Total</b>	<b>5</b>	<b>8</b>	<b>6</b>	<b>2</b>	<b>25</b>

Table 58: Employees: Planning

### 3.10.6 Capital: Project Management and Town Planning

Capital Projects	2020/21			
	Budget	Adjustment Budget	Actual Expenditure	Variance from adjustment budget
Town planning: Equipment	20 000	0	0	0%

Table 59: Capital Expenditure 2020/21: Project Management and Town Planning

**3.11 LOCAL ECONOMIC DEVELOPMENT (INCLUDING TOURISM AND MARKET PLACES)**

**3.11.1 Introduction to LED**

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

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

**3.11.2 Highlights: LED**

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

Highlights	Description
Small, medium and micro enterprises (SMMEs) forums per town	The Municipality established economic development forums or SMME forums per town to address development needs of SMME's
Advertising of vacant land	The Municipality advertised some of its vacant land for development purposes of these properties

Table 60: LED Highlights

**3.11.3 Challenges: LED**

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

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

Table 61: Challenges LED

### 3.11.4 Employees: LED

The following table indicates the staff composition for this division:

Employees: LED					
Job Level (T-grade)	2019/20	2020/21			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0	0	0	0	0
4 - 6	0	0	0	0	0
7 - 9	0	0	0	0	0
10 - 12	1	5	5	0	0
13 - 15	0	0	0	0	0
16 - 18	1	1	1	0	0
19 - 20	0	0	0	0	0
<b>Total</b>	<b>2</b>	<b>6</b>	<b>6</b>	<b>0</b>	<b>0</b>

Table 62: Employees: LED

## 3.12 TOURISM

### 3.12.1 Introduction to Tourism

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

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

Five strategic objectives were identified:

Strategic Objective	Sub-Objective
<p><b>1. Tourism Development:</b> Unlock the true tourism potential of the Cederberg through the development of a range of new and existing tourism products, experiences and events that fulfil visitor requirements and maximize income, contributing to LED and growth Develop tourism activities throughout the Cederberg region, to aid in an increase of tourism traffic over time</p>	<p><b>1.1 Community Based Tourism:</b> Mainstream community-based tourism initiatives by implementing a portfolio of marketable tourism products and services in hitherto marginalized, rural communities of the Cederberg e.g. Elands Bay and Wupperthal and newly developed rural areas over time <b>1.2 Catalytic Tourism Development Projects:</b> Identify and develop new and existing portfolio of high-profile catalytic tourism products, designed and built by the locals, that will enhance the profile of the Cederberg as a national tourism destination of note</p>

Strategic Objective	Sub-Objective
	<p><b>1.3 Extreme Sports Tourism:</b> Develop the Cederberg's extreme and adventure sports potential as a vibrant tourism sub-sector in the region. Utilize current unique selling points, in particular resorts, to promote water sports</p> <p><b>1.4 Niche Tourism:</b> Develop viable niche tourism sectors specifically birding, mountain biking routes, cultural and heritage routes, botanical/herb-tourism and agro-tourism</p> <p><b>1.5 Events Tourism:</b> Develop an exciting, well-planned portfolio of major and community events that stimulates inclusive economic growth, job-creation and promote social cohesion and community development. The main aim to focus on certain events becoming an annual occurrence, thus contributing to guaranteed LED growth</p>
<p><b>2 Tourism Transformation:</b> Create conditions conducive for genuine, bottom-up tourism transformation and specifically the inclusion of previously disadvantaged areas and individuals in the Cederberg Tourism Association industry Utilize the Tourism Transformation Platform to ensure empowerment of upcoming entrepreneurs, within the sector</p>	<p><b>2.1 Institutional Arrangements:</b> Review and improve the current local tourism institutional arrangements in line with national policy guidelines</p> <p><b>2.2 Representativeness:</b> Develop and implement a realistic blueprint for participation and inclusion of all sectors of the community with a stake in tourism</p> <p><b>2.3 Compliance with relevant legislation:</b> Establish a mechanism that will facilitate and enforce applicable laws and regulations in the local tourism industry i.e. Tourism BEE Codes, BBEE prescripts and others</p>
<p><b>3 Tourism Marketing:</b> Market and promote the Cederberg area as a world class, year-round, outdoor-adventure and cultural tourism destination</p>	<p><b>3.1 Digital destination marketing strategy:</b> Develop and implement a cutting-edge digital marketing strategy based on a cost-effective and efficient electronic marketing portal and website</p> <p><b>3.2 Media exposure:</b> Exploit the region's media exposure to increase tourist numbers</p> <p><b>3.3 Information Portal:</b> Develop a comprehensive information portal where users can access current and accurate regional tourism and related information</p> <p><b>3.4 Communication Strategy:</b> Develop an internal and external communication plan to improve lines of communication to fast track tourism development</p>
<p><b>4. Tourism Funding and Resource Mobilization:</b> Develop and implement a sustainable tourism funding and resource model in support of Cederberg's development, growth and marketing objectives</p>	<p><b>4.1 Funding of Local Tourism Office (LTO):</b> Review and strengthen the current Municipal-LTO funding model in order to maximize marketing and development return on investment</p> <p><b>4.2 Resource Mobilization:</b> Lobby national and provincial government, public entities, international funders and private companies to become partners in tourism development and marketing</p>
<p><b>5. Tourism Monitoring and Evaluation:</b> Develop and implement a practical monitoring and evaluation system to monitor, review and assess the progress in tourism development and marketing</p>	<p><b>5.1 Tourism Research Intelligence:</b> Set up a reliable tourism research and intelligence unit linked to a monitoring and evaluation component</p> <p><b>5.2 Source reliable tourism marketing statistics</b> and development data that will assist in evaluating current initiatives and provide options for future developments</p>

Table 63: Tourism Strategic Objectives

### 3.12.2 Highlights: Tourism

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

Highlights	Description
Ramskop Nature Reserve - Clanwilliam	Ramskop Nature Reserve houses a variety of different plant species. The reserve serves as a magnet for annual visitors during the flower season each year - that feeds tourist inward, further throughout the Cederberg region
MOU signed between Cederberg Municipality and Change Makers Hub	Open space transformed into a Legacy Garden, made out of echo-brick benches and the Spekboom plant. Spekboom is a recognised plant species with many environmental healing properties. The legacy garden will also contain memorial bricks, paying tribute to deceased members of the local community. Visitors should experience the tranquil ambiance the garden will offer, with its amphitheatre setup, catering for local performances

Table 64: *Highlights: Tourism*

### 3.12.3 Challenges: Tourism

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

Description	Actions to address
<p>Governance:</p> <ul style="list-style-type: none"> <li>Over-reliance on role of tourism information offices as sources of information</li> <li>Current Covid-19 pandemic subjected to curfews, the minimizing of social gatherings and the overall fear of traveling</li> </ul>	<ul style="list-style-type: none"> <li>Channel newly developed tourism projects directly through tourism information offices. Close working relationship will local media platforms for promote these offices and update content</li> <li>Promote safe traveling throughout and implement safety measures to curb and prevent the spread of Covid-19 during tourism related operations</li> </ul>
Mainstreaming of community-based tourism initiatives	<ul style="list-style-type: none"> <li>Community-based initiatives are slowly developing through the community's involvement in tourism related initiatives</li> <li>Current and newly born initiatives will all be linked to upcoming projects</li> </ul>
Emphasis on traditional tourist attractions	Culture expeditions became a focus point, in order to offer sites and exposure, unusual to the everyday dwelling and traveling destinations. Community engagements and involvement will slowly evolve

Table 65: *Challenges: Tourism*

### 3.12.4 Employees: Tourism

The following table indicates the staff composition for this division:

Employees: Tourism					
Job Level (T-grade)	2019/20	2020/21			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0	0	0	0	0
4 - 6	0	0	0	0	0
7 - 9	0	0	0	0	0
10 - 12	1	1	1	0	0
13 - 15	0	0	0	0	0
16 - 18	0	0	0	0	0
19 - 20	0	0	0	0	0
<b>Total</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>

Table 66: Employees: Tourism

## COMPONENT D: COMMUNITY AND SOCIAL SERVICES

### 3.13 LIBRARIES

#### 3.13.1 Introduction to Libraries

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

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

Table 67: Libraries in the Municipal Area

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### 3.13.2 Highlights: Libraries

The table below specify the highlight for the year:

Highlight	Description
Elandskloof Library	A temporary library was opened in Elanskloof and it will be formally opened in 2021/22

Table 68: *Libraries Highlights*

### 3.13.3 Challenges: Libraries

The table below specifies the challenges for the year:

Description	Actions to address
Budgetary decrease	The Municipality have to add own funding because the Library Grant just make provision for salaries
Wupperthal Library moved to another building	Once the temporary housing project is completed, one of the structures can be used for a library
Covid-19	Need to adapt to the new way of deliver our service to the community. Staff members are in-process of training for online services and e-books

Table 69: *Libraries Challenges*

### 3.13.4 Service Statistics for Libraries

The table below specifies the service statistics for the year:

Service statistic	2019/20	2020/21
Library members	10 050	5 304
Books circulated	155 136	120 671
Exhibitions held	216	356
Internet users	8 235	359
New library service points or wheelie wagons	1	0
Children programs	15	0
Visits by school groups	220	0
Book group meetings for adults	0	0
Primary and Secondary Book Education Sessions	0	0

Table 70: *Service Statistics for Libraries*



## 3.13.5 Employees: Library Services

The following table indicates the staff composition for this division:

Employees: Libraries					
Job Level	2019/20	2020/21			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	2	0	0	0	0
4 - 6	7	14	9	5	35.7
7 - 9	0	0	0	0	0
10 - 12	7	7	7	0	0
13 - 15	0	0	0	0	0
16 - 18	0	0	0	0	0
19 - 20	0	0	0	0	0
<b>Total</b>	<b>16</b>	<b>21</b>	<b>16</b>	<b>5</b>	<b>23.8</b>

Table 71: Employees: Libraries

## 3.14 CEMETERIES

### 3.14.1 Introduction to Cemeteries

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

### 3.14.2 Highlights: Cemeteries

The table below specify the highlight for the year:

Highlight	Description
An agreement was struck between Cederberg Municipality and Moutons Citrus for a land transfer	The current cemetery in Citrusdal is nearly at full capacity. The land transfer from Mouton Citrus resulted in additional land for a new cemetery

Table 72: Cemeteries Highlights

### 3.14.3 Challenges: Cemeteries

The table below specifies the challenges for the year:

Description	Actions to address
Vandalism and theft	Appoint security services at the cemeteries and the installation of lights
Stray animals in cemeteries	Upgrade fencing and meet with small farmers to address the challenge

Table 73: Cemeteries Challenges

### 3.14.4 Service Statistics for Cemeteries

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

Type of service	2019/20	2020/21
Burials	111	437

Table 74: Service Statistics for Cemeteries

### 3.14.5 Capital: Community and Social Services

Capital Projects	2020/21			
	Budget	Adjustment Budget	Actual Expenditure	Variance from adjustment budget
Upgrade Thusong Centre Clanwilliam	50 000	0	0	0%
Upgrade Thusong Centre Citrusdal	50 000	35 884	35 806	(0.22%)
MRFG - Equipment	0	3 972	0	(100%)
Furniture And Office Equipment	0	37 350	0	(100%)

Table 75: Capital Expenditure: Community and Social Services

### COMPONENT G: SECURITY AND SAFETY

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

#### 3.15 LAW ENFORCEMENT

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

##### 3.15.1 Highlights: Law Enforcement

The table below specifies the highlights for the year:

Highlights	Description
Covid-19 Protocols investigations and inspections	Random inspections to shops in CBD and Spaza Shops to see if required Covid-19 protocols are followed
Departmental in-service training in vehicle check points (VCP's) and roadblock operations	Training of Law Enforcement Officers by Senior Traffic Officers to assist at Roadblocks and VCP

Table 76: Law Enforcement Highlights

##### 3.15.2 Challenges: Law Enforcement

The table below specifies the challenges for the year:

Description	Actions to address
Limited skills	Training was postponed due to Covid-19/Lockdown. Law Enforcement Officers to be sent to accredited traffic training college to be equipped with a Traffic Officers Diploma
Limited patrol vehicles and safety equipment	Budgetary provision must be made to procure additional vehicles and equipment

Table 77: Law Enforcement Challenges

##### 3.15.3 Service Statistics for Law Enforcement

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

Details	2019/20	2020/21
Number of by-law infringements attended	276	407
Number of officers in the field on an average day	5	5
Number of officers on duty on an average day	8	8

Table 78: Service Statistics for Law Enforcement

### 3.15.4 Employees: Law Enforcement

The following table indicates the staff composition for this division:

Employees: Law Enforcement					
Job Level	2019/20	2020/21			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0	0	0	0	0
4 - 6	0	0	0	0	0
7 - 9	13	13	11	2	15.3
10 - 12	0	0	0	0	0
13 - 15	0	1	0	1	100
16 - 18	0	0	0	0	0
19 - 20	0	0	0	0	0
<b>Total</b>	<b>13</b>	<b>14</b>	<b>11</b>	<b>3</b>	<b>21.4</b>

Table 79: Employees: Law Enforcement

## 3.16 TRAFFIC SERVICES

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

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

### 3.16.1 Highlights: Traffic Services

The table below specifies the highlights for the year:

Highlights	Description
Impounding of 27 illegal taxis	During an operation 27 illegal taxis was impounded in the Cederberg area and taken to Vredenburg impound facility
Higher visibility during lockdown periods	Visible patrols during curfew times led to fewer people on the streets and adhering to the regulations
Automatic number-plate recognition (ANPR)	During roadblocks/ VCP's with SAPS and Provincial Traffic outstanding fines were collected
Roadblocks/VCP's	Successful roadblocks were conducted over weekends together with SAPS and Provincial Traffic

Table 80: Traffic Services Highlights

### 3.16.2 Challenges: Traffic Services

The table below specifies the challenges for the year:

Challenges	Actions to address
Vacant positions	Vacant positions must be advertised and filled
Shortage of vehicles/defective vehicles and equipment	4 Vehicles will be transferred to Traffic Department after the completion of the TMT contract. New equipment was procured for both testing stations
Inadequate uniforms and protective clothing for officers	Uniforms and protective clothing must be procured
After hours services	Budgetary provision must be made to accommodate an officer on standby after hours
Aging testing station infrastructure	New equipment was procured for both testing stations. Vacant land was identified in Lamberts Bay with offices and impound facilities. A proposal was submitted to Council for the establishment of a testing station in Lamberts Bay
Non-compliance of Citrusdal test yard to national prescripts	Citrusdal is compliant and up and running again. The challenge currently is to obtain funding for perimeter fencing to secure the building
Higher accident rate in Citrusdal area and N7	Motorists don't adhere to Traffic Regulations on the N7, more VCP must be conducted and increased visibility

Table 81: Traffic Services Challenges

### 3.16.3 Additional Performance Service statistics for Traffic Services

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

Details	2019/20	2020/21
Motor vehicle licenses processed	14 243	24 417
Learner driver licenses processed	370	223
Driver licenses processed	353	335
Driver licenses issued	844	726
Fines issued for traffic offenses	26 155	1 615
R-value of fines collected	3 917 100	1 906 550
Roadblocks held	245	150
Complaints attended to by Traffic Officers	73	65
Awareness initiatives on public safety	2	1
Number of road traffic accidents during the year	139	469
Number of officers in the field on an average day	3	3
Number of officers on duty on an average day	3	3

Table 82: Service Statistics for Traffic Services

### 3.16.4 Employees: Traffic Services

The following table indicates the staff composition for this division:

Employees: Traffic Services					
Job Level	2019/20	2020/21			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	1	2	1	1	50
4 - 6	4	3	3	0	0
7 - 9	2	10	5	5	50
10 - 12	6	9	6	3	33.3
13 - 15	0	1	0	1	100
16 - 18	0	1	1	0	0
19 - 20	0	0	0	0	0
<b>Total</b>	<b>13</b>	<b>26</b>	<b>16</b>	<b>10</b>	<b>38.4</b>

Table 83: Employees: Traffic Services

### 3.17 FIRE SERVICES AND DISASTER MANAGEMENT

#### 3.17.1 Introduction to Fire Services and Disaster Management

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

#### 3.17.2 Highlights: Fire Services and Disaster Management

The table below specifies the highlights for the year:

Highlights	Description
Awareness campaigns at roadblocks/vehicle check points (VCPs) with Traffic and Law Enforcement and other stakeholders	During joint operations with municipal traffic, SAPS and provincial traffic, safety and awareness campaigns was held at roadblocks/VCPs regarding Covid-19 protocols and Fire and Disaster Management
Non-drowning festive season	Deployment of lifeguards and awareness programmes contributed to a non-drowning festive season
Random inspections at Spaza Shops, Supermarkets	During operations with law enforcement random inspection was conducted to see if Spaza Shops and shops in CBD comply with the Disaster Management Act

Table 84: Fire Services and Disaster Management Highlights

#### 3.17.3 Challenges: Fire Services and Disaster Management Services

The table below specifies the challenges for the year:

Challenges	Actions to overcome
Limited staff, vehicles and equipment	Provision to be made to point additional staff and to procure additional vehicles and equipment
Accessibility to roads in informal settlements	Control and monitor the growth of the informal settlements

Table 85: Fire Services and Disaster Management Challenges

#### 3.17.4 Service Statistics for Fire Services and Disaster Management

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

Details	2019/20	2020/21
Operational callouts	115	254
Awareness initiatives on fire safety	initiatives/ 5 000 people	15 initiatives/10 000 people

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Details	2019/20	2020/21
Total fires attended in the year	115	254
Average turnout time - urban areas	2 hours	2 hours
Average turnout time - rural areas	3 hours	3 hours

Table 86: Service Statistics for Fire Services

### 3.17.5 Employees: Fire Services and Disaster Management

The following table indicates the staff composition for this division:

Employees: Fire Services and Disaster Management					
Job Level	2019/20	2020/21			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0	0	0	0	0
4 - 6	0	0	0	0	0
7 - 9	0	4	1	3	100
10 - 12	0	1	1	0	0
13 - 15	1	0	0	0	0
16 - 18	0	0	0	0	0
19 - 20	0	0	0	0	0
<b>Total</b>	<b>1</b>	<b>5</b>	<b>2</b>	<b>3</b>	<b>60</b>

Table 87: Employees: Fire Services and Disaster Management

### 3.17.6 Capital: Public Safety

The following table indicates the capital expenditure for this division:

Capital Projects	2020/21			
	Budget	Adjustment Budget	Actual Expenditure	Variance from adjustment budget
Office furniture Citrusdal		R6 750	R5 618	(16.77%)
Office furniture Clanwilliam	0	R4 750	0	(100%)

Table 88: Capital Expenditure 2020/21: Public Safety



**COMPONENT H: SPORT AND RECREATION**

**3.18 SPORT AND RECREATION**

**3.18.1 Introduction to Sport and Recreation**

Sport and recreation continue to be important components of social and community well-being. The 2020/21 financial year was characterized by significant events that took place in the municipal area and a number of previously peripheral codes have become popular.

**3.18.2 Highlights: Sport and Recreation**

The table below specifies the highlights for the year:

Highlights	Description
Establishment of the Cederberg Sports Council	The Cederberg Sports Council was established to coordinate all sport codes and assist with development of facilities and programmes. The Department of Cultural Affairs and Sport (DCAS) has given recognition to this structure to engage for future facilities
Upgrade of the Clanwilliam Sportsground facilities	The Clanwilliam sport field upgrade commenced in May 2021 and will be completed on 15 September 2021. The seating capacity of the facility has been increased with 50% and will be the main facility in the Municipality
Drafting of Sport Facilities Master Plan	Cederberg Municipality in partnership with DBSA Civil Engineers has developed a Draft Sport Facility Master Plan. This plan focuses on the status quo, future upgrades and development of facilities, sport development programmes etc

Table 89: Sport and Recreation Highlights

**3.18.3 Challenges: Sport and Recreation**

The table below specifies the challenges for the year:

Description	Actions to address
Lamberts Bay sports field (pavilion)	Funding applications will be submitted based on the fact that a Sport Council has been established and a Draft Sport Facility Master Plan has been developed. Applications will be submitted to MIG
Citrusdal sports field (soccer field ablution incomplete)	Funding applications will be submitted based on the fact that a Sport Council has been established and a Draft Sport Facility Master Plan has been developed. Applications will be submitted to MIG

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Description	Actions to address
Lack of adequate seating at all sports fields	Funding applications will be submitted based on the fact that a Sport Council has been established and a Draft Sport Facility Master Plan has been developed. Applications will be submitted to MIG.
Vandalism of sport facilities and amenities	Funding applications will be submitted based on the fact that a Sport Council has been established and a Draft Sport Facility Master Plan has been developed. Applications will be submitted to MIG
Graafwater sports field needs urgent attention	Funding applications were submitted and approval was given for 2022/23 financial year
Rural Sport facilities and programmes	Discussion will be initiated between Cederberg Municipality and farmers to investigate the development, maintenance and transfer of sport facilities in the rural areas

Table 90: Sport and Recreation Challenges

### 3.18.4 Service Statistics for Sport and Recreation

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

Type of service	2019/20	2020/21
<b>Community parks</b>		
Number of parks with play park equipment	5	5
Number of wards with community parks	4	4
<b>Sport fields</b>		
Number of wards with sport fields	6	6
Number of sport associations utilizing sport fields	20	20
R-value collected from utilization of sport fields	R37 562.26	R1 290.60
<b>Sport halls</b>		
Number of wards with sport halls	3	3
Number of sport associations utilizing sport halls	13	13
R-value collected from rental of sport halls	R6 321.36	R1 862.43

Table 91: Service Statistics for Sport and Recreation

### 3.18.5 Employees: Resorts and Caravan Parks

The following table indicates the staff composition for this division:

Employees: Resorts and Caravan Parks					
Job Level	2019/20	2020/21			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	12	18	12	6	33.3
4 - 6	6	5	5	0	0
7 - 9	0	1	0	1	100
10 - 12	0	0	0	0	0
13 - 15	1	1	1	0	0
16 - 18	0	0	0	0	0
19 - 20	0	0	0	0	0
<b>Total</b>	<b>19</b>	<b>25</b>	<b>18</b>	<b>7</b>	<b>28</b>

Table 92: Employees: Resorts and Caravan Parks

### 3.18.6 Employees: Parks and Gardens

The following table indicates the staff composition for this division:

Employees: Parks and Gardens					
Job Level	2019/20	2020/21			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	25	39	36	3	8.3
4 - 6	0	6	0	6	100
7 - 9	3	6	3	3	50
10 - 12	0	0	0	0	0
13 - 15	0	0	0	0	0
16 - 18	0	0	0	0	0
19 - 20	0	0	0	0	0
<b>Total</b>	<b>28</b>	<b>51</b>	<b>39</b>	<b>12</b>	<b>23.5</b>

Table 93: Employees: Parks and Gardens

### 3.18.7 Capital: Sport and Recreation

The following table indicates the capital expenditure for this division:

Capital Projects	2020/21			
	Budget	Adjustment Budget	Actual Expenditure	Variance from adjustment budget
Entrance Upgrade & Beautification: Resorts Clanwilliam	30 000	0	0	0%
Upgrade and beautification: Caravan Park Elands Bay	20 000	0	0	0%
Upgrade and beautification: Caravan Park Lamberts Bay	20 000	0	0	0%
Elands Bay Pavilion (New)	50 000	0	0	0%
Renewal of Graafwater Pavilion	50 000	0	0	0%
Upgrade kitchen - Sports Ground Citrusdal	50 000	0	0	0%
Plant & Equipment - Lamberts Bay	50 000	0	0	0%
Equipment - Clanwilliam	50 000	0	0	0%
Upgrade Sport Fields Clanwilliam	1 458 876	1 000 000	363 743	(63.63%)
MIG: Upgrade sport fields Clanwilliam	2 186 443	1 316 877	1 195 429	(9.22%)
Sport grounds and stadiums: Equipment	30 000	0	0	N/A

Table 94: Capital Expenditure 2020/21: Sport and Recreation

## COMPONENT I: CORPORATE POLICY OFFICES AND OTHER SERVICES

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

### 3.19 EXECUTIVE AND COUNCIL

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

#### 3.19.1 Highlights: Executive and Council

The table below specifies the highlights for the year:

Highlights	Description
Unqualified (with findings) Audit Opinion in 2020/21 financial year	The Municipality received an Unqualified (with findings) Audit Opinion in 2020/21 financial year

Highlights	Description
Review of macro and micro-organogram	Macro and micro organogram was approved during a Council Meeting in December 2020
Filling of the position of Director Support Services (Finance and Administration)	After the review of the Organogram the position of Director Support Services was filled and incumbent appointed for 5 years
Reduction in roll-over funds	In the 2019/20 financial year more than R27 million was unspent and had to roll over to the next financial year. Some of these grants were not approved by transferring departments to be rolled over. The roll over funds were reduced to R1,3 million in the 2020/21. The spending on capital and operational grants was drastically improved which led to a substantial reduction of roll over funds
Development of a Revenue Enhancement and Budget Plan	A Revenue Enhancement Strategy was implemented and a Budget Funding Plan was tabled and approved by Council. Debtors Collection rate achieved: 89.71%

Table 95: Executive and Council Highlights

### 3.19.2 Challenges: Executive and Council

The table below specifies the challenges for the year:

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

Table 96: Executive and Council Challenges

### 3.19.3 Employees: Area Management

The following table indicates the staff composition for this division:

Employees: Area Management					
Job Level	2019/20	2020/21			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	3	0	0	0	0
4 - 6	2	0	0	0	0
7 - 9	0	0	0	0	0
10 - 12	1	0	0	0	0
13 - 15	1	0	0	0	0
16 - 18	0	0	0	0	0
19 - 20	0	0	0	0	0
<b>Total</b>	<b>7</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Table 97: Employees: Area Management

### 3.19.4 Employees: Administrative Services

The following table indicates the staff composition for this division:

Employees: Administrative Services					
Job Level	2019/20	2020/21			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	3	7	4	3	42.8
4 - 6	8	6	4	2	33.3
7 - 9	1	2	2	0	0
10 - 12	6	6	3	3	50
13 - 15	1	0	0	0	0
16 - 18	0	1	1	0	0
19 - 20	0	0	0	0	0
<b>Total</b>	<b>19</b>	<b>22</b>	<b>14</b>	<b>8</b>	<b>36.3</b>

Table 98: Employees: Administrative Services

### 3.19.5 Employees: Thusong Centres

The following table indicates the staff composition for this division:

Employees: Thusong Centres					
Job Level	2019/20	2020/21			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	1	1	1	0	0
4 - 6	2	4	2	2	50
7 - 9	0	0	0	0	0
10 - 12	1	1	1	0	0
13 - 15	0	0	0	0	0
16 - 18	0	0	0	0	0
19 - 20	0	0	0	0	0
<b>Total</b>	<b>4</b>	<b>6</b>	<b>4</b>	<b>2</b>	<b>33.3</b>

Table 99: Employees: Thusong Centres

## 3.20 FINANCIAL SERVICES

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

### 3.20.1 Highlights: Financial Services

The table below specify the highlight for the year:

Highlight	Description
Reactivation of Credit Control Unit	More effective staff appointed in the unit resulting in an increase in collection of debt

Table 100: Financial Services Highlights

### 3.20.2 Challenges: Financial Services

The table below specifies the challenges for the year:

Description	Actions to address
Implementing Municipal Standard Chart of Accounts (mSCOA)	Continuous challenges for the Municipality and service providers to integrate programmes and work streams. An action and project plan were compiled and closely adhered to
Increase in indigent population	Council approved a new Indigent Policy and also provided for an increase in subsidising the Indigent client base
Increase in bad debt	Council approved a new Credit Control Policy with incentives to clients with arrear accounts
Financial constraints and cash flow	No counter funding available as a low capacity Municipality. Municipality to sell non-core assets to build capital replacement reserves

Table 101: Financial Services Challenges

### 3.20.3 Debt Recovery

The following table represents the debt recovery for the financial years 2019/20 and 2020/21:

Details of the types of account raised and recovered	Debt Recovery					
	2019/20			2020/21		
	Billed in Year	Actual for accounts billed in year	Pro-portion of accounts value billed that were collected %	Billed in Year	Actual for accounts billed in year	Pro-portion of accounts value billed that were collected %
Property Rates	45 526 373	40 582 028	89.14	52 074 156	44 783 774	86
Electricity	97 603 904	92 474 038	94.74	109 161 472	99 336 939	91
Water	28 020 766	18 156 897	64.80	32 242 767	19 023 232	59
Sanitation	9 105 511	5 074 283	55.73	21 835 665	6 351 938	29
Refuse	10 032 749	6 230 478	62.10	21 740 602	7 118 751	33

Table 102: Debt Recovery



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### 3.20.4 Employees: Financial Services

The following table indicates the staff composition for this division:

Employees: Finance					
Job Level	2019/20	2020/21			
	Employees	Posts (approved)	Employees (posts filled)	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0	0	0	0	100
4 - 6	11	10	6	4	40
7 - 9	9	9	9	0	0
10 - 12	11	17	13	4	23.5
13 - 15	5	5	4	1	80
16 - 18	2	2	2	0	0
19 - 20	0	0	0	0	0
<b>Total</b>	<b>38</b>	<b>43</b>	<b>34</b>	<b>9</b>	<b>20.9</b>

Table 103: Employees: Financial Services

### 3.20.5 Capital: Finance and Administration

The following table indicates the capital expenditure for this division:

Capital Projects	2020/21			
	Budget	Adjustment Budget	Actual Expenditure	Variance from adjustment budget
Office furniture/equipment	0	20 000	0	(100%)
Generator: SCM	50 000	0	0	0%
New vehicles (loan)	1 500 000	0	0	0%
Purchase of land: Paleisheuwel	0	31 900	29 889	(6.30%)
Fencing and safety gate Citrusdal Head Office	0	29 600	29 600	0%
Plant & equipment	0	15 325	15 214	(0.72%)
Backup and recovery project	70 000	0	0	0%
IT equipment & software	70 000	185 665	170 547	(8.14%)
Council conferencing system	130 000	0	0	0%

Table 104: Capital Expenditure 2020/21: Finance and Administration

### 3.21 HUMAN RESOURCE SERVICES

#### 3.21.1 Introduction to Human Resources

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

- ⇒ Manager: Human Resources
- ⇒ 3 Human Resources Practitioners responsible for:
  - Training, EAP and EPAS
  - Health and Safety
  - Recruitment & Selection and Support
  - Labour Relations
- ⇒ A Human Resource Administrator responsible for all administrative functions pertaining to leave, medical aid, pension, UIF, etc
- ⇒ The Human Resource Department also made provision for two succession planning positions (for the 2020/21 financial year) in order to ensure a smooth transition and seamless continuation of the service when current senior HR staff members opt to retire

##### *(i) Filing of vacant posts*

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

In the 2020/21 financial year, the Cederberg Municipality has filled 33 vacancies, of which 28 were external and 5 were internal appointments, whilst 21 staff members left the employment of the Municipality during the same financial year.

##### *(ii) Recruitment and selection*

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

### (iii) Labour relations

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

⇒ Health and Safety

Occupational Health & Safety 2020/21				
Injuries		Compensation for Occupational Injuries and Diseases (COID) Applications	Disabling Injuries	Schedule 8 Investigations (Ill Health)
Temp	0	0	0	0
Perm	7	7	0	2

Table 105: Occupational Health and Safety 2020/21

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

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

The number of injuries on duty has steadily decreased from 9 injuries in 2019/20 to 7 injuries in the 2020/21 financial year and were reported to the Compensation for Occupational Injuries and Diseases (COID).

### 3.21.2 Highlights: Human Resource Services

The table below specifies the highlights for the year:

Highlights	Description
Appointed a medical surveillance team through tender processes	This forms part of the employee wellness. 334 Employees were tested and examined in the Cederberg region
COVID-19 screenings	Cederberg successfully implemented screening protocol tests at all offices on a daily basis and succeeded to minimise the impact on employees
Water Learnership Course	15 Learners completed training for NQF level 2 6 Learners completed NQF level 4 5 Learners are currently busy with NQF level 3 A total of 21 Learners received National Certificates of which 6 were in water purification and 15 received certificates in water and waste water treatment from the Energy and Water Sector Education Training Authority (EWSETA)

Table 106: Human Resources Highlights

### 3.21.3 Challenges: Human Resources

The table below specifies the challenges for the year:

Challenges	Actions to address
Transportation of employees for training	Transportation remains a challenge to get employees to learning centres
Budgetary constraints	The Municipality cannot implement all necessary training programmes in a single financial year due to budgetary constraints as training cost has increased significantly
Absenteeism	Absenteeism remains the number one form of misconduct, due to substance abuse
Covid-19	The effects of the Covid-19 pandemic impacts negatively on service delivery in the Cederberg area as well as the ability to provide training to employees due to restrictions. Covid-19 has also impacted negatively on the health of employees and contributed to absenteeism
Employee wellness	Health of employees and their low morale must be addressed in order to improve their quality of life and service delivery

Table 107: Human Resources Challenges

### 3.21.4 Employees: Human Resources

The following table indicates the staff composition for this division:

Employees: Human Resource Services					
Job Level	2019/20	2020/21			
	Employees	Posts (approved)	Employees (posts filled)	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0	0	0	0	0
4 - 6	0	0	0	0	0
7 - 9	1	1	1	0	0
10 - 12	3	4	3	1	25
13 - 15	1	1	1	0	0
16 - 18	1	1	1	0	0
19 - 20	0	0	0	0	0
<b>Total</b>	<b>6</b>	<b>7</b>	<b>6</b>	<b>1</b>	<b>14.2</b>

Table 108: Employees: Human Resources

### 3.22 INFORMATION AND COMMUNICATION TECHNOLOGY SERVICES

#### 3.22.1 Introduction to Information and Communication Technology (ICT) Services

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

#### 3.22.2 Highlights: ICT Services

The table below specifies the highlights for the year:

Highlights	Description
Appointments	2 Interns were appointed in the IT department
Communication	Adapted operations and ICT tools and access to comply with Covid-19 regulations
ICT Helpdesk	Helpdesk was setup and will be operational from 1 July 2021
Security	ICT successfully tested intrusion detection and prevention system for implementation

Table 109: *ICT Highlights*

#### 3.22.3 Challenges: ICT Services

The table below specifies the challenges for the year:

Description	Actions to address
Lack of disaster recovery	Budget provision was made for the 2022/21 financial year
Additional staff required	Interns were appointed but the department must be capacitated with permanent staff
Limited storage space	Storage will be addressed by means of the Disaster Recovery Project that needs to be implemented
Inadequate financial resources	The ICT departments budget was increased to address critical infrastructure needs

Table 110: *ICT Challenges*

### 3.22.4 Employees: ICT Services

The following table indicates the staff composition for this division:

Employees: ICT Services					
Job Level	2019/20	2020/21			
	Employees	Posts (approved)	Employees (posts filled)	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0	0	0	0	0
4 - 6	0	1	0	1	100
7 - 9	0	0	0	0	0
10 - 12	0	2	0	2	100
13 - 15	2	2	2	0	0
16 - 18	0	0	0	0	0
19 - 20	0	0	0	0	0
<b>Total</b>	<b>2</b>	<b>5</b>	<b>2</b>	<b>3</b>	<b>60</b>

Table 111: Employees: ICT Services

## 3.23 LEGAL SERVICES

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

### 3.23.1 Highlights: Legal Services

The table below specifies the highlights for the year:

Highlights	Description
Legal support and assistance internally as well as external support to attorneys and advocates	Positive outcomes on High Court judgements and settlements
Using the law library to keep colleagues on top of the latest legal developments in local government law	Case law commentary, Provincial Gazettes, Constitutional- and High Court judgements
Legal assistance and support across all directorates/sectoral departments with legal memorandum of understanding (MOU's), by-laws, lease agreements etc	Legal input on the draft MOU of the Spekboom project, implementation/strategy/proposal for Lamberts Bay/Citrusdal-phase 2 housing projects, Bulk Infrastructure Contribution Levies (BICL) agreement- erf 1324 Graafwater

Table 112: Legal Services Highlights

### 3.23.2 Challenges: Legal Services

The table below specify the challenge for the year:

Description	Actions to address
Budget and capacity constraints remain a thorny issue	Management should allocate a dedicated budget for the filling of the vacant position of legal officer and the optimal function of the division
Appointment of a dedicated person to assist with contract management in the Municipality	Budget should be made available for this position

Table 113: *Legal Services Challenges*

### 3.23.3 Employees: Legal Services

The following table indicates the staff composition for this division:

Employees: Legal Services					
Job Level	2019/20	2020/21			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0	0	0	0	0
4 - 6	0	0	0	0	0
7 - 9	0	0	0	0	0
10 - 12	0	0	0	0	0
13 - 15	0	1	0	1	100
16 - 18	1	1	1	0	0
19 - 20	0	0	0	0	0
<b>Total</b>	<b>1</b>	<b>2</b>	<b>1</b>	<b>1</b>	<b>50</b>

Table 114: *Employees: Legal Services*

## 3.24 PROCUREMENT SERVICES

### 3.24.1 Highlights: Procurement Services

The table below specifies the highlights for the year:

Highlights	Description
Compliance	Comply with statutory requirements

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Highlights	Description
Transparency	All supply chain management contracts in terms of Section 75 (1)(g) of the MFMA are published on the municipal website
Alignment of SCM processes and procedures that will ensure compliance	National Treasury and Provincial Treasury PT guidelines and regulations are strictly adhered to

Table 115: Procurement Services Highlight

### 3.24.2 Challenges: Procurement Services

The table below specifies the challenges for the year:

Description	Actions to address
Inadequate sourcing of goods and services	The setting of clear objectives for all projects and procurement. Development of procurement strategies for each project

Table 116: Procurement Services Challenges

### 3.24.3 Service Statistics for Procurement Services

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

Description	Total No	Monthly Average	Daily Average
Orders processed	987	82.25	4.1
Requests cancelled or referred back	47	3.9	0.2

Table 117: Service Statistics for Procurement Division

### 3.24.4 Details of Deviations for Procurement Services

Type of deviation	Number of deviations	Value of deviations R	Percentage of total deviations value
Clause 36(1)(b)(i)-Emergency	16	656 830	43%
Clause 36(1)(b)(ii)-Sole Supplier	7	145 918	9%
Clause 36(1)(b)(vi) In any other exceptional case where it is impractical or impossible to follow the official procurement processes; and	11	612 482	40%
Clause 36(1)(b)(viii) In any other exceptional case where it is impractical or impossible to follow the official procurement processes; and	2	126 143	8%
<b>Total</b>	<b>36</b>	<b>1 541 373</b>	<b>100%</b>

Table 118: Statistics of Deviations from the SCM Policy



**COMPONENT I: SERVICE DELIVERY PRIORITIES FOR 2021/22**

**3.25 SERVICE DELIVERY PRIORITIES FOR 2021/22**

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

**3.25.1 Improve and sustain basic service delivery and infrastructure development**

Ref	KPI	Unit of Measurement	Wards	Annual Target
TL1	The percentage of the municipal capital budget actually spent on capital projects as at 30 June 2022 (Actual amount spent on capital projects/Total amount budgeted for capital projects)X100	% of the municipal capital budget actually spent on capital projects as at 30 June 2022	All	90.00%
TL21	Number of formal residential properties that receive piped water (credit and prepaid water) that is connected to the municipal water infrastructure network and billed for the service as at 30 June 2022	Number of residential properties which are billed for water or have pre paid meters	All	5 835
TL22	Number of formal residential properties connected to the municipal electrical infrastructure network (credit and prepaid electrical metering)(Excluding Eskom areas) and billed for the service as at 30 June 2022	Number of residential properties which are billed for electricity or have pre paid meters (Excluding Eskom areas)	All	7 999
TL23	Number of formal residential properties connected to the municipal waste water sanitation/sewerage network for sewerage service, irrespective of the number of water closets (toilets) and billed for the service as at 30 June 2022	Number of residential properties which are billed for sewerage	All	5 904
TL24	Number of formal residential properties for which refuse is removed once per week and billed for the service as at 30 June 2022	Number of residential properties which are billed for refuse removal	All	4 780
TL25	Provide free basic water to indigent households as per the requirements in the indigent policy as at 30 June 2022	Number of households receiving free basic water	All	2 506
TL26	Provide free basic electricity to indigent households as per the requirements in the indigent policy as at 30 June 2022	Number of households receiving free basic electricity	All	2 318
TL27	Provide free basic sanitation to indigent households as per the requirements in the indigent policy as at 30 June 2022	Number of households receiving free basic sanitation services	All	2 323
TL28	Provide free basic refuse removal to indigent households as per the requirements in the indigent policy as at 30 June 2022	Number of households receiving free basic refuse removal	All	2 428

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Ref	KPI	Unit of Measurement	Wards	Annual Target
TL32	90% of the approved maintenance budget spent for electricity services by 30 June 2022 [(Actual expenditure on maintenance/total approved maintenance budget)x100]	% of budget spent by 30 June 2022	All	90.00%
TL33	90% of the approved maintenance budget spent for roads and stormwater by 30 June 2022 [(Actual expenditure on maintenance/total approved maintenance budget)x100]	% of budget spent by 30 June 2022	All	90.00%
TL34	90% of the approved maintenance budget spent for waste water by 30 June 2022 [(Actual expenditure on maintenance/total approved maintenance budget)x100]	% of budget spent by 30 June 2022	All	90.00%
TL35	100% of the MIG grant spent by 30 June 2022 [(Actual expenditure on MIG funding received/total MIG funding received)x100]	% of budget spent by 30 June 2022	All	100.00%
TL36	95% of the water samples comply with SANS 241 micro biological parameters {(Number of water samples that comply with SANS 241 indicators/Number of water samples tested)x100}	% of water samples complying with SANS 241 micro biological parameters	All	95.00%
TL37	90% of the approved maintenance budget spent for water by 30 June 2022 [(Actual expenditure on maintenance/total approved maintenance budget)x100]	% of budget spent by 30 June 2022	All	90.00%
TL38	Limit unaccounted for water to less than 15% by 30 June 2022 {(Number of Kiloliters Water Purchased or Purified - Number of Kiloliters Water Sold (incl free basic water) / Number of Kiloliters Water Purchased or Purified x 100}	% unaccounted water	All	15.00%
TL40	Report bi-annually to Council during the 2021/22 financial year on the progress made with the implementation of the regional dump site plan as per agreement with West Coast DM	Number of reports submitted	All	2
TL42	90% of the approved capital budget spent by 30 June 2022 to upgrade roads and stormwater infrastructure in Citrusdal [(Total actual expenditure on the project/ Approved capital budget for the project)x100]	% of budget spent by 30 June 2022	2	90.00%
TL43	90% of the approved capital budget spent by 30 June 2022 to upgrade electricity provision in Clanwilliam [(Total actual expenditure on the project/ Approved capital budget for the project)x100]	% of budget spent by 30 June 2022	3	90.00%
TL44	90% of the approved capital budget spent by 30 June 2022 to upgrade the Waste Water Treatment Works in Citrusdal [(Total actual expenditure on the project/ Approved capital budget for the project)x100]	% of budget spent by 30 June 2022	2	90.00%
TL45	90% of the approved capital budget spent by 30 June 2022 to upgrade the ablution facilities	% of budget spent by 30 June 2022	5	90.00%

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Ref	KPI	Unit of Measurement	Wards	Annual Target
	and wash through in Eland's Bay [(Total actual expenditure on the project/ Approved capital budget for the project)x100]			
TL46	90% of the approved capital budget spent by 30 June 2022 to upgrade the ablution facilities and water points in Clanwilliam [(Total actual expenditure on the project/ Approved capital budget for the project)x100]	% of budget spent by 30 June 2022	3	90.00%
TL47	90% of the approved capital budget spent by 30 June 2022 to pave roads in Clanwilliam [(Total actual expenditure on the project/ Approved capital budget for the project)x100]	% of budget spent by 30 June 2022	3	90.00%
TL48	Purchase a digger loader and single cab bakkie for Clanwilliam by 30 June 2022	Number of vehicles purchased by 30 June 2022	3	2
TL49	90% of the approved capital budget spent by 30 June 2022 to pave roads in Riverview Citrusdal [(Total actual expenditure on the project/ Approved capital budget for the project)x100]	% of budget spent by 30 June 2022	2	90.00%
TL50	90% of the approved capital budget spent by 30 June 2022 to pave roads in Graafwater, ASLA [(Total actual expenditure on the project/ Approved capital budget for the project)x100]	% of budget spent by 30 June 2022	4	90.00%
TL51	90% of the approved capital budget spent by 30 June 2022 to refurbish the overhead line east of Graafwater [(Total actual expenditure on the project/ Approved capital budget for the project)x100]	% of budget spent by 30 June 2022	4	90.00%
TL52	90% of the approved capital budget spent by 30 June 2022 to upgrade reservoir in Eland's Bay [(Total actual expenditure on the project/ Approved capital budget for the project)x100]	% of budget spent by 30 June 2022	5	90.00%
TL53	90% of the approved capital budget spent by 30 June 2022 for water pressure management in Citrusdal [(Total actual expenditure on the project/ Approved capital budget for the project)x100]	% of budget spent by 30 June 2022	2	90.00%
TL54	Purchase a refuse truck and NPR300 by 30 June 2022	Number of vehicles purchased by 30 June 2022	All	2
TL55	90% of the approved capital budget spent by 30 June 2022 for the 11kv cable in Mark Street Clanwilliam [(Total actual expenditure on the project/ Approved capital budget for the project)x100]	% of budget spent by 30 June 2022	3	90.00%
TL56	90% of the approved capital budget spent by 30 June 2022 for the 11kv cable - RMU Waterworks & Overhead line in Lamberts Bay [(Total actual expenditure on the project/ Approved capital budget for the project)x100]	% of budget spent by 30 June 2022	5	90.00%

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Ref	KPI	Unit of Measurement	Wards	Annual Target
TL57	90% of the approved capital budget spent by 30 June 2022 to replace the RMU in Voortrekker Street Citrusdal	% of budget spent by 30 June 2022	2	90.00%
TL58	90% of the approved capital budget spent by 30 June 2022 to fence the cemetery in Lamberts Bay [(Total actual expenditure on the project/ Approved capital budget for the project)x100]	% of budget spent by 30 June 2022	5	90.00%
TL59	90% of the approved capital budget spent by 30 June 2022 to construct the Multi Purpose Centre in Graafwater [(Total actual expenditure on the project/ Approved capital budget for the project)x100]	% of budget spent by 30 June 2022	4	90.00%

Table 119: *Improve and sustain basic service delivery and infrastructure development*

### 3.25.2 Financial viability and economically sustainability

Ref	KPI	Unit of Measurement	Wards	Annual Target
TL12	Financial viability measured in terms of the municipality's ability to meet it's service debt obligations as at 30 June 2022 (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Rev	% of debt coverage by 30 June 2022	All	45.00%
TL13	Financial viability measured in terms of the outstanding service debtors as at 30 June 2022 (Total outstanding service debtors/ revenue received for services)	% of outstanding service debtors by 30 June 2022	All	30.00%
TL14	Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June 2022 ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excl	Number of months it takes to cover fix operating expenditure with available cash	All	1
TL15	90% of the Financial Management Grant spent by 30 June 2022 [(Total actual grant expenditure/Total grant allocation received)x100]	% of Financial Management Grant spent by 30 June 2022	All	90.00%
TL16	Submit financial statements to the Auditor-General by 31 August 2021	Approved financial statements submitted to the Auditor-General by 31 August 2021	All	1
TL17	Achievement of a payment percentage of 90% by 30 June 2022 ((Gross Debtors Closing Balance + Billed Revenue - Gross Debtors Opening Balance + Bad Debts Written Off)/Billed Revenue) x 100	Payment % achieved by 30 June 2022	All	90.00%
TL18	Achieve an unqualified audit opinion for the 2020/21 financial year	Unqualified Audit opinion received	All	1

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Ref	KPI	Unit of Measurement	Wards	Annual Target
TL19	Submit the draft main budget to Council by 31 March 2022	Draft main budget submitted to Council by 31 March 2022	All	1
TL20	Submit the adjustments budget to Council by 28 February 2022	Adjustment budget submitted to Council by 28 February 2022	All	1

Table 120: Financial viability and economically sustainability

### 3.25.3 Good governance, community development & public participation

Ref	KPI	Unit of Measurement	Wards	Annual Target
TL2	Develop and submit the risk based audit plan for 2022/23 to the Audit Committee by 30 June 2022	Risk based audit plan submitted to the Audit Committee by 30 June 2022	All	1
TL3	Compile and submit the draft annual report for 2020/21 to Council by 31 January 2022	Draft annual report for 2020/21 submitted to Council by 31 January 2022	All	1
TL4	Compile and submit the final annual report and oversight report for 2020/21 to Council by 31 March 2022	Final annual report and oversight report for 2019/20 submitted to Council by 31 March 2022	All	1
TL5	Submit the final reviewed IDP to Council by 31 May 2022	Final IDP submitted to Council by 31 May 2022	All	1
TL7	Complete the annual Risk Assessment and submit the strategic and operational risk register to the Risk Committee by 30 June 2022	Strategic and operational risk register submitted to the Risk Committee by 30 June 2022	All	1
TL11	Address 100% of ICT Audit findings by 30 June 2022	% of Audit findings addressed by 30 June 2022	All	100.00%
TL39	90% of the approved maintenance budget spent for municipal buildings by 30 June 2022 [(Actual expenditure on maintenance/total approved maintenance budget)x100]	% of budget spent by 30 June 2022	All	90.00%
TL41	90% of the approved capital budget spent by 30 June 2022 for the Backup & Recovery project [(Total actual expenditure on the project/ Approved capital budget for the project)x100]	% of budget spent by 30 June 2022	All	90.00%

Table 121: Good governance, community development & public participation

### 3.25.4 Facilitate, expand and nurture sustainable economic growth and eradicate poverty

Ref	KPI	Unit of Measurement	Wards	Annual Target
TL6	Create 200 jobs opportunities in terms of EPWP by 30 June 2022	Number of job opportunities created in terms of EPWP by 30 June 2022	All	200

Table 122: Facilitate, expand and nurture sustainable economic growth and eradicate poverty

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

Ref	KPI	Unit of Measurement	Wards	Annual Target
TL29	Construct 100 top structures in Lamberts Bay Pr.No.114 by 30 June 2022	Number of top structures constructed by 30 June 2022	5	100

Table 123: *Enable a resilient, sustainable, quality and inclusive living environment and human settlements i.e. housing development and informal settlement upgrade*

**3.25.6 To facilitate social cohesion, safe and healthy communities**

Ref	KPI	Unit of Measurement	Wards	Annual Target
TL30	Develop a Social Development Framework and submit to Council by 30 June 2022	Social Development Framework submitted to Council by 30 June 2022	All	1
TL31	Complete a feasibility study for the Testing Centre (DLTC) for driving licenses Lambert's Bay and submit to Council by 30 September 2021	Feasibility study submitted to Council by 30 September 2021	5	1

Table 124: *To facilitate social cohesion, safe and healthy communities*

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

Ref	KPI	Unit of Measurement	Wards	Annual Target
TL8	The number of people from employment equity target groups employed in the three highest levels of management in compliance with the equity plan as at 30 June 2022	Number of people employed	All	1
TL9	The percentage of the municipality's personnel budget actually spent on implementing its workplace skills plan by 30 June 2022 [(Actual amount spent on training/total operational budget)x100]	% of the municipality's personnel budget on training by 30 June 2022 (Actual amount spent on training/total personnel budget)x100	All	0.50%
TL10	90% of the approved capital budget spent for the IT equipment and software by 30 June 2022 [(Total actual expenditure on the project/ Approved capital budget for the project)x100]	% of budget spent by 30 June 2022	All	90.00%

Table 125: *Development and transformation of the institution to provide a people-centred human resources and administrative service to citizens, staff and Council*

**CHAPTER 4**

**4.1 NATIONAL KEY PERFORMANCE INDICATORS - MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT**

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

**4.2 INTRODUCTION TO THE MUNICIPAL WORKFORCE**

The Municipality currently employs 335 officials, who individually and collectively contribute to the achievement of Municipality’s objectives. The primary objective of Human Resource Management is to render and innovative human resources service that address both skills development and an administrative function.

**4.2.1 Employment Equity**

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

**a) Employment Equity Targets/Actual**

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

Table 126: 2020/21 EE Actual by Racial Classification

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

Table 127: 2020/21 EE Actual by Gender Classification

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### b) *Employment Equity vs. Population*

Description	African	Coloured	Indian	White	Total
Economically Active Population Demographics (Percentage) Western Cape	35%	45%	1%	17%	98%(exc other)
<b>Economically Active Population West Coast Region % Population</b>	17%	66%	0.5%	16%	100%
Number for positions filled	51	274	1	9	335

Table 128: EE Population 2020/21 (including non-permanent officials)

### c) *Specific Occupational Categories - Race*

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

Occupational Categories	Female				Male				Total
	A	C	I	W	A	C	I	A	
Top Management	0	0	0	0	0	0	0	0	0
Senior management	1	1	0	1	0	11	0	1	15
Professionally qualified and experienced specialists and mid- management	0	8	0	2	2	12	0	1	25
Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents	1	28	0	1	5	38	0	2	75
Semi-skilled and discretionary decision making	5	35	0	1	7	44	1	0	93
Unskilled and defined decision making	12	20	0	0	18	77	0	0	127
Temporary employees	1	8	0	0	1	7	0	0	17
<b>Total</b>	<b>20</b>	<b>100</b>	<b>0</b>	<b>5</b>	<b>33</b>	<b>189</b>	<b>1</b>	<b>4</b>	<b>352</b>

Table 129: Occupational Categories

### d) *Departments - Race*

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

Employee Distribution per Directorate					
Directorate	African	Coloured	Indian	White	Total
Municipal Manager	1	14	0	0	15
Financial and Administration Services	5	64	0	3	72
Integrated and Development Services	8	73	1	1	83
Technical Services	37	123	0	5	165
<b>Total</b>	<b>51</b>	<b>274</b>	<b>1</b>	<b>9</b>	<b>335</b>

Table 130: Departments: Race



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### 4.2.2 Vacancy Rate

The approved organogram for the Municipality had 534 posts for the financial year. Posts vacant at the end of 2019/20 resulted in a funded vacancy rate of 5.7% compared to 396 posts of which 61 posts were vacant in 2020/21, resulting in a funded vacancy rate of 15.4%. Below is a table that indicates the vacancies within the Municipality:

Per Functional Level		
Functional area	Filled	Vacant
Municipal Manager	15	1
Financial and Administration Services	72	16
Integrated Development Services	83	15
Technical Services	165	29
<b>Total</b>	<b>335</b>	<b>61</b>

Table 131: Vacancies per Department

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

Salary Level	Number of current critical vacancies	Total posts as per organogram
Municipal Manager	1	1
Chief Financial Officer	1	1
Other Section 57 Managers	1	2
Senior management (T14-T19)	1	18
<b>Total</b>	<b>4</b>	<b>22</b>

Table 132: Full Time Staff Equivalents

### 4.2.3 Employee Movement

A higher turnover may be costly to a Municipality and might negatively affect productivity, service delivery and institutional memory/organisational knowledge. Below is a table that shows the employee movement in 2020/21.

Employee Movement					
Movement Type	African	Coloured	Indian	White	Total
Termination	1	19	0	1	21
Recruited Internal	0	4	0	1	5
Recruited External	5	23	0	0	28
Transferred / Placement	0	4	0	0	4
<b>Total</b>	<b>6</b>	<b>50</b>	<b>0</b>	<b>2</b>	<b>58</b>

Table 133: Employee Movement

### 4.3 MANAGING THE MUNICIPAL WORKFORCE

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

#### 4.3.1 Injuries

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

The injury rate shows a decrease from 13 employees injured in the 2019/20 financial year compared to 8 employees in the 2020/21 financial year.

The table below indicates the total number of injuries within the different directorates:

Directorates	2019/20	2020/21
Municipal Manager	0	0
Corporate and Strategic Services	1	0
Financial Services	2	1
Community and Development Services	1	0
Technical Services	9	7
<b>Total</b>	<b>13</b>	<b>8</b>

Table 134: *Injuries*

#### 4.3.2 Human Resource Policies and Plans

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

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

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

Policies	
Cell Phone	Yes
Study	Yes
IT	Yes
HIV/AIDS	Yes
Induction Programme	Yes
Recruitment and Selection	Yes
Employment Equity	Yes
Substance Abuse	Yes
Smoking	Yes
Overtime	Yes
Unauthorized Absence	Yes

Table 135: Human Resource Policies and Plans

### 4.4 CAPACITATING THE MUNICIPAL WORKFORCE

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

#### 4.4.1 Skills Matrix

The table below indicates the number of beneficiaries per occupational category who underwent training in the financial year. The total training budget for the 2020/21 financial year was R673 175. The actual spent on training for the same financial year was R445 259 which amounts to 66.14% spent. The tables below show the number of individuals (headcount) trained:

Occupational Category	Female				Male				Total
	A	C	I	W	A	C	I	W	
Legislators	3	2	0	0	0	6	0	0	11
Managers	0	1	0	1	0	7	0	0	9
Professionals	0	8	0	0	1	11	0	0	20
Technicians and Trade Workers	1	0	0	0	3	6	0	2	12
Community and Personal Service Workers	0	8	0	0	0	1	0	0	9
Clerical and Administrative Workers	1	1	0	0	0	1	0	0	3
Sales Workers	0	4	0	0	0	1	0	0	5

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Occupational Category	Female				Male				Total
	A	C	I	W	A	C	I	W	
Machine Operators and Drivers	0	0	0	0	1	4	0	0	5
Elementary Workers	8	13	0	0	12	59	0	0	92
<b>Total</b>	<b>13</b>	<b>37</b>	<b>0</b>	<b>1</b>	<b>17</b>	<b>96</b>	<b>0</b>	<b>2</b>	<b>166</b>

Table 136: Skills Matrix

### 4.4.2 Skills Development - Budget Allocation

Year	Total Allocated	Total Spend	% Spent
2019/20	R 663 175	R 438 209	66.08%
2020/21	R 385 823	R 346 612	89.84%

Table 137: Budget Allocated for Skills Development

### 4.4.3 MFMA Competencies

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

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

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

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

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Description	Total number of officials employed by the municipality (Regulation 14(4)(a) and (c))	Total number of officials whose performance agreements comply with Regulation 16 (Regulation 14(4)(f))	Total number of officials that meet prescribed competency levels (Regulation 14(4)(e))
Any other financial officials	0	0	0
<b>Supply Chain Management Officials</b>			
Heads of supply chain management units	1	0	1

Table 138: MFMA Competencies

### 4.5 MANAGING THE MUNICIPAL WORKFORCE EXPENDITURE

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

#### 4.5.1 Personnel Expenditure

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

Financial year	2019/20		2020/21	
	Actual	Original Budget	Adjusted Budget	Actual
	R	R	R	R
<b>Councillors (Political Office Bearers plus Other)</b>				
Salary	4 313 159	4 593 897	4 123 088	4 392 154
Pension Contributions	510 316	562 137	589 810	584 787
Medical Aid Contributions	141 989	149 091	170 007	162 462
Motor vehicle allowance	74 903	78 650	0	0
Cell phone allowance	529 494	474 134	445 165	421 165
Housing allowance	0	0	0	0
Other benefits or allowances	0	0	0	0
In-kind benefits	0	0	0	0
<b>Sub Total</b>	<b>5 569 861</b>	<b>5 857 909</b>	<b>5 328 070</b>	<b>5 560 569</b>
<b>Senior Managers of the Municipality</b>				
Basic Salary and Wages	2 068 510	3 700 096	4 109 418	3 554 799
Pension Contributions	308 357	606 445	47 539	22 273
Medical Aid Contributions	66 031	147 206	0	0

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Financial year	2019/20	2020/21		
Description	Actual	Original Budget	Adjusted Budget	Actual
	R	R	R	R
Performance Bonus	937	0	0	243 978
Motor vehicle allowance	315 717	532 200	296 045	100 172
Cell phone allowance	49 957	90 000	137 864	0
Housing allowance	0	0	0	0
Other benefits or allowances	26 247	51 179	40	40
Leave Pay Out	0	0	0	0
Long Service Awards	0	0	0	0
<b>Sub Total</b>	<b>2 835 757</b>	<b>5 127 126</b>	<b>4 590 906</b>	<b>3 921 261</b>
<b>Other Municipal Staff</b>				
Basic Salaries and Wages	76 973 846	83 348 592	83 644 695	83 259 238
Pension Contributions	11 422 404	12 895 454	12 927 107	12 793 930
Medical Aid Contributions	4 050 739	5 214 249	4 833 315	4 724 109
Motor vehicle allowance	5 173 949	5 457 971	5 543 976	5 423 051
Cell phone allowance	360 841	392 476	354 453	374 191
Housing allowance	505 492	560 936	420 161	420 162
Overtime	4 268 245	2 257 212	3 331 975	3 340 464
Other benefits or allowances	4 398 764	4 237 408	4 702 495	4 645 096
Leave Pay Out	2 600 046	1 482 000	2 833 000	2 833 000
Long Service Awards	475 325	547 000	508 000	508 000
Post-retirement benefit obligations	4 182 296	2 037 000	1 147 000	1 147 000
<b>Sub Total</b>	<b>106 047 353</b>	<b>118 430 298</b>	<b>120 246 177</b>	<b>119 468 240</b>
<b>Total Municipality</b>	<b>114 452 971</b>	<b>129 415 333</b>	<b>130 165 153</b>	<b>123 389 501</b>

Table 139: Personnel Expenditure

# List of Abbreviations

## LIST OF ABBREVIATIONS

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

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