

2023/24

FINAL ANNUAL REPORT



KAAP AGULHAS MUNISIPALITEIT
CAPE AGULHAS MUNICIPALITY
U MASIPALA WASECAPE AGULHAS

28 January 2025

Resolution 1/2025

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FOREWORDS

MAYORS FOREWORD



It is an honour to present the annual report for Cape Agulhas Municipality for the 2023/24 financial year.

The year under review has been one of challenges and opportunities, but our focus has remained steadfast on strengthening service delivery, driving local economic development, implementing good corporate governance, promoting institutional stability and enhancing our financial viability. Together, we have demonstrated resilience, adaptability, and an unwavering commitment to the progress of our municipality.

Guided by our Integrated Development Plan (IDP) and informed by the priorities of our residents, the municipality has achieved significant milestones during the year under review.

We have made strides in providing reliable water, sanitation, refuse and electricity services, ensuring infrastructure maintenance, and improving road networks. These efforts reflect our commitment to enhancing basic service delivery and include but are not limited to: .

- The implementation of a successful pilot organic waste diversion pilot project in Bredasdorp that can be rolled out to all towns
- Full blue flag status for Duiker Street Beach in Struisbaai.
- Numerous roads in Bredasdorp have been rehabilitated and re-sealed.
- Sidewalks have been upgraded in Bredasdorp
- Upgrading of stormwater infrastructure in Ward 5 to prevent flooding of private property.
- Phase 3 of the Suiderstrand Road has been upgraded to a paved surface

Through partnerships with local businesses and stakeholders, we have supported initiatives to boost tourism, agriculture, and small enterprise development. These efforts aim to build an inclusive economy that creates opportunities for all.

Transparency and accountability are cornerstones of our administration. Regular engagement with residents, strengthened governance structures, and responsible financial management have ensured that we remain responsive to the needs of our people.

Although we strive to achieve all of our performance objectives every year, this is not always possible due to various reasons. We will continuously monitor our performance and where necessary, implement corrective measures and strive to improve.

None of our achievements would have been possible without the dedication of our municipal administration, councillors, and community members. I wish to extend my heartfelt thanks to each one of you for your contributions.

COUNCILLOR RAYMOND ROSS
EXECUTIVE MAYOR

MUNICIPAL MANAGERS FOREWORD



This Annual Report reflects on the performance of the Cape Agulhas Municipality for the period 1 July 2023 to 30 June 2024.

Cape Agulhas is the southernmost municipality in Africa. Despite constraints, and institutional challenges we have managed to maintain a sustainable municipality that renders good quality services, promotes economic development, and maintains stringent governance and financial management controls.

The Municipality received an unqualified audit without findings for 2023/24, our eleventh consecutive clean audit. We pride ourselves on ensuring clean governance and develop an audit action plan after each audit to implement the recommendations on the audit by the Auditor General. These recommendations assist the Municipality to strengthen controls and ensure positive audit outcomes in ensuing years. This is testimony to our commitment to clean governance.

The Municipality is the sphere of government closest to the people, and as such, the community look to us for all their needs, irrespective of whether such needs fall within our mandate or that of Provincial or National Government. This necessitates the fostering of good relations and co-operative governance to ensure that all our community's needs are addressed. The Municipality is an active participant in National and Provincial forums and engagements and we would like to thank all Provincial and National Departments for their ongoing support.

The Cape Agulhas municipality's financial position in respect of the 2023/24 financial year remains sound even though there was a slight decline in liquidity ratios. Despite this the municipality remains focused and committed to implementation of the Long-Term Financial Plan objectives.

To ensure that we achieve our strategic objectives we implement an effective, efficient and transparent systems of enterprise-wide risk management, and for the year under review we had 8 strategic risks which were monitored in a comprehensive and integrated manner.

A new organisational structure was approved on 28 June 2024 which aims to promote institutional efficiency. During the year under review the Section 56 (Directors) management team underwent changes. The Director Management Services position was vacant from 1 February 2024 and the Director Finance and IT was vacant from 1 March 2024. The recruitment and selection process was concluded by financial year end and our new Directors commenced duty in July 2024.

In conclusion, I would like to extend our warmest appreciation to our community, councillors, ward committee members as well as the management team and their respective staff for their contribution to deliver on our vision of "Together for excellence".

EO PHILLIPS
MUNICIPAL MANAGER

CHAPTER 1: EXECUTIVE SUMMARY

1.1 MUNICIPAL OVERVIEW

The 2023/24 Annual Report of the Cape Agulhas Municipality is prepared in terms of Section 121(1) of the Municipal Finance Management Act (MFMA). This Annual Report reflects on the performance of the Municipality for the period 1 July 2023 to 30 June 2024, in relation to its Constitutional objectives, legislated functions and its Integrated Development Plan (IDP).

Section 152 (1) of the Constitution sets out the objectives of local government namely:

- To provide democratic and accountable government to the community.
- To ensure the sustainable provision of services to the community.
- To promote social and economic development.
- To promote a safe and healthy environment.
- To encourage communities and community organisations to get involved in local government matters.

The Constitution assigns a developmental duty to municipalities, which requires them to structure and manage their administration, budgeting and planning processes in a manner that gives priority to the basic needs of the community whilst promoting social and economic development of the community. The functions of the Municipality are set out in Schedules 4B and 5B of the Constitution, and the Municipality must perform these functions in a manner that enables it to achieve its Constitutional objectives.

On 31 May 2023, the Municipal Council adopted the IDP of its predecessor with amendments for the period 2022/23 – 2026/27. (Resolution 89/2023).

1.2.1 VISION, MISSION AND VALUES

The vision, mission and values of the Cape Agulhas Municipality as contained in the 2022/23 – 2026/27 IDP are as follows:

VISION

“Together for excellence

Saam vir uitnemendheid

Sisonke siyagqwesa”

MISSION

“To render excellent services through good governance, public ownership and partnership in order to create a safer environment that will promote socio-economic growth and ensure future financial sustainability in a prosperous southernmost community”

VALUES

Fairness

Integrity

Accountability and responsibility

Transparency

Innovativeness

Responsiveness

1.2.2 GEOGRAPHIC AREA

Cape Agulhas Municipality is the southernmost municipality in Africa and falls within the Overberg District of the Western Cape. The Municipality is geographically diverse and comprises an area of 2 411 km². It includes 9 urban settlements namely Bredasdorp which is the administrative seat, Napier, Struisbaai, Arniston / Waenhuiskrans, L'Agulhas, Klipdale, Protem and Suiderstrand and Elim which is a historical Moravian mission station. It also includes the vast rural areas in between and approximately 178 Km of coastline. The coastline comprises the Atlantic and Indian oceans, which meet at L'Agulhas, the most southern town in Africa.

The following paragraphs provide an overview of each town within the Municipal Area

Bredasdorp



Bredasdorp is centrally located at the intersection of the R316 (which runs between Caledon and Arniston) and the R319 (which runs between Agulhas/Struisbaai and Swellendam. It is also the economic hub of the Cape Agulhas Municipal Area and is home to the biggest concentration of urbanised population. Bredasdorp is also regarded as the administrative capital of the Overberg Region as several Government Departments and State-Owned Enterprises have established regional offices in this town. The head office of the Overberg District Municipality is also located in Bredasdorp and is strategic for the development of the local economy of the area. Agriculture is the backbone

of the town's economy, but the business and tourism sectors have also grown significantly over the years. Unique tourism products such as the Shipwreck Museum, Heuningberg Nature Reserve and the Anglican Rectory are some of the most important tourism attractions.

Arniston / Waenhuiskrans



The fishing village of Arniston/Waenhuiskrans is situated approximately 24 km southeast of Bredasdorp and is the only town with two official names. The name of the village was derived from a British ship, the Arniston, which ran ashore in this bay in 1815. Waenhuiskrans refers to a large cavern that can only be reached during low tide. The rugged coastline of the continental shelf dominates this unique fishing hamlet with its relatively closely-knit population. Fishermen prior to 1820 occupied the bay in which Arniston/Waenhuiskrans is situated and they called it Kassiesbaai. Kassiesbaai is a well-known and attractively restored fishing village and a national monument. The backbone of Arniston's economy

is tourism and fishing, and fishermen still go to sea in traditional boats known as chuckies. The Overberg Test Range is situated adjacent to the town.

Struisbaai



stingray Parrie making an appearance.

Struisbaai, only a few kilometres from L'Agulhas, is renowned for its pristine uninterrupted stretches of white sandy beach. Struisbaai is very popular for aquatic sports and its small convenient harbour facility offers boat owners the lure of deep-sea fishing. The route to Struisbaai skirts around the Karsrivierlei and Zoetendalsvlei, which is the largest natural body of fresh water in South Africa. Struisbaai is a secondary economic hub and is a renowned tourist destination. Other attractions in the town include the colourful, bustling Struisbaai Harbour where visitors can see the traditional fisherman bring in their daily catch and buy fresh fish. Also, not to be missed is the resident

L'Agulhas and Suiderstrand



L'Agulhas is the southernmost town on the African continent. A cairn marks the official position of the southernmost tip of Africa, and it is at this longitudinal point that the Atlantic and Indian Oceans officially meet. The town of L'Agulhas developed around the famous lighthouse at Cape Agulhas, which is the country's second oldest lighthouse - dating back to 1848. The lighthouse is still fully functional and houses the only lighthouse museum in Africa.

Suiderstrand is widely regarded as an extension of the town of L'Agulhas and is situated approximately 10km west of this panoramic coastal town. Suiderstrand mostly consists of a number of holiday homes along the beach and makes use of all public facilities and services of L'Agulhas.

Napier



Napier is situated 58 km from Caledon and 16 km from Bredasdorp off the N2 on Route 316. Napier originated because of differences between two well-known personalities, Mr Pieter van der Byl and Mr Michiel van Breda who could not agree on where a church should be situated in the district. Neither would give way and thus in 1838 two villages were established. Agriculture, predominantly grain farming is the predominant economic activity of the town and its surrounds. It is also one of the most important wool producing areas in the country. The climate is also favourable for vegetable farming, and it is renowned for its sweet potatoes commonly known as patats. Due to the tranquil and laid-

back atmosphere of the town various artists have made Napier their home and their work is for sale at local businesses and art galleries. Napier is also a very popular place for retirees. Attractions include the Kakebeenwa Monument (in memory of the Ossewa Trek) and the Dutch Reformed Church, which was declared a National Monument in 1978 as well as the only sundial in the province located at the Municipal offices built by Danie du Toit in 1965.

Elim



The Elim mission station was founded in 1824 and is predominantly inhabited by members of the Moravian Church. On 12 May 1824 Bishop Hallbeck of the Moravian Church acquired the 2 570-ha farm Vogelfontein from Johannes Schonken. On Ascension Thursday 12 May 1825 the name was changed to Elim (which means *palm trees*). The mission station was established around the original farmhouse built in 1796 by a Huguenot named Louis du Toit. The entire town has been declared a national monument and has also been identified as a cultural historic site. The church has the oldest working clock in South Africa

(more than 250 years old) and one of the most popular draw cards of Elim is the largest wooden waterwheel in South Africa. Elim also has a slave monument dedicated to the emancipation of slaves on 1 December 1938. The Geelkop Nature Reserve near Elim is renowned for the rare dwarf Elim Fynbos and is home to more than 200 plant species, of which 13 are on the Red Data Species List.

Klipdale and Protem



The construction of a railway line to the settlements of Klipdale and Protem and the grain elevator in the area contributed to the establishment and growth of these two settlements. With the completion of the railway line from Cape Town, via Sir Lowry's Pass, to Bredasdorp early in this century, a branch railway line was built from Klipdale (north of Napier) to a station called Protem. Protem or 'pro tempore' means "for the time being or temporary" and it functioned as a railway halt. The extension of the railway line further into the Overberg was planned, but never materialised.

1.2.2.1 WARD DELIMITATION

Cape Agulhas Municipality is a municipality with a mayoral executive system combined with a ward participatory system. Wards are demarcated in terms of the Local Government Municipal Demarcation Act (Act 27 of 1998) for municipal election purposes. The Municipality was demarcated into six wards for the 2021 Municipal election.

FIGURE 1: MAP OF CAPE AGULHAS MUNICIPALITY AND WARD DELIMITATION 2023

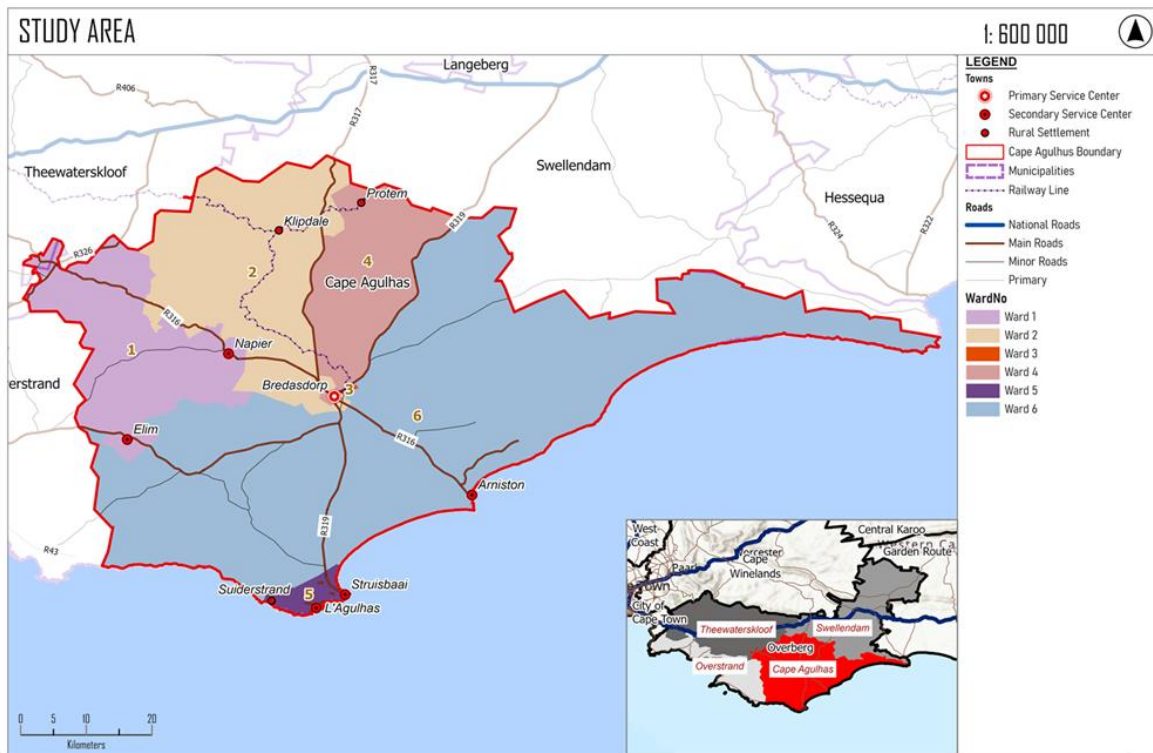


TABLE 1 WARD DELIMITATION DESCRIPTION 2021

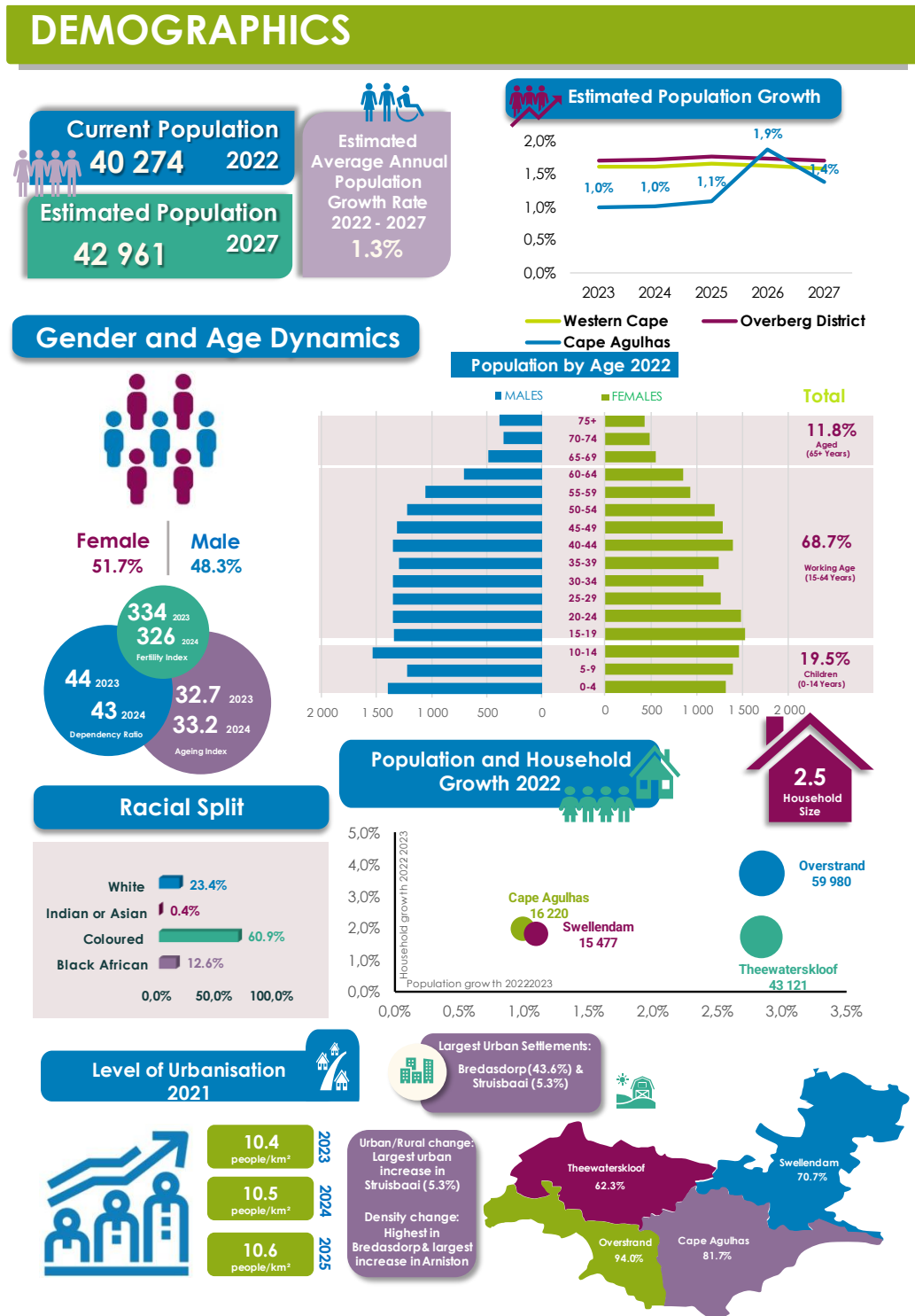
WARD	AREA DESCRIPTION
1	Napier, Elim, Spanjaardskloof, Houtkloof and surrounding farming areas
2	Part of Bredasdorp and Klipdale
3	Part of Bredasdorp which includes the low-cost housing schemes of Kleinbegin, Zwelitsha and Simunye
4	Part of Bredasdorp including the Central Business District, Protem and surrounding farms
5	Suiderstrand, L'Agulhas and Struisbaai
6	Arniston and Surrounding Farms, Moddervlei, Van Der Stelskraal, Overberg Test Range, Part of Bredasdorp (Selfbou and Bergsig areas)

1.2 DEMOGRAPHIC, SOCIO ECONOMIC AND ENVIRONMENTAL OVERVIEW

1.2.1 DEMOGRAPHIC OVERVIEW

The following figure provides a demographic overview of Cape Agulhas Municipality.

FIGURE 2 DEMOGRAPHIC OVERVIEW 2023



Source: Western Cape Provincial Government SEP Socio Economic Profile 2023

Population and Household Growth

Bredasdorp, located in the Cape Agulhas area, serves as the Overberg District's administrative center. Despite the District's considerable population of 359 446 in 2022, the Cape Agulhas area registers the lowest population within the region, estimated at 40 274. Moreover, the average population growth in this area remains modest, with annual growth of merely 1.3 per cent expected between 2022 and 2027.

Gender, Age and Race Dynamics

A closer look at the gender makeup of Cape Agulhas reveals marginally greater representation of females compared to males. At the same time, the age distribution reveals a higher proportion of people in the working-age category, along with slightly smaller groups of children and the elderly compared to the broader District. The relatively high and growing working-age population also results in a decrease in the dependency ratio, dropping from 44 in 2023 to 43 in 2024.

Examining the racial composition of the population provides valuable insights. It underscores the significance of inclusive policies and social unity in the pursuit of a more equitable society. Within Cape Agulhas, it is evident that the population is primarily composed of colored persons (60.9 per cent), followed by significant percentages of white (23.4 per cent) and black African (12.6 per cent) populations.

Level of Urbanization

Urbanization reflects a country or region's economic and social transformation, with people moving to cities in search of better opportunities. Between 2001 and 2021, Cape Agulhas witnessed a gradual increase in urbanization, with the urban population rising from 79.6 per cent to 81.7 per cent. Bredasdorp emerged as the largest urban settlement, followed by Struisbaai, Napier, Elim, Arniston, and L'Agulhas. Notably, the most considerable urban growth in the region was experienced by Struisbaai, while Bredasdorp, despite maintaining its population level, saw a decline in its proportion of urban residents.

While urbanization presents economic potential and improved living conditions for many, it also poses challenges related to inequality, infrastructure development, and governance that require careful attention and planning.

Population Density

In the context of the Overberg region, the overarching population density is recorded at 26 individuals per square kilometer. However, there is a substantial variance in population densities among different local areas within the region. As a quantitative measure used to assess the concentration of residents within a specific geographical area, it plays a pivotal role in understanding the degree of population crowding or dispersion. Overstrand, characterized by rapid population growth, registers the highest population density at 66 people per square kilometer, while Theewaterskloof, the most populous region in the District, maintains a comparatively moderate population density of 39.

The Cape Agulhas and Swellendam areas exhibit notably lower densities of 10 individuals per square kilometer, which holds its own significant relevance in urban planning and resource allocation. It is worth noting that low population density areas are likely to have higher per-person cost for social and economic infrastructure. However, it also offers opportunities for a more relaxed lifestyle, which some individuals and families find appealing.

1.2.2 HOUSEHOLDS

TABLE 2 HOUSEHOLD SIZES 2022-2026

2022	2023	2024	2025	2026
2.5	3.3	3.3	3.2	3.2

Source: Socio-Economic Profile 2023

The Municipality is required to provide basic services to its community. Basic services are a package of services necessary for human well-being and typically include water, sanitation, electricity, and waste management. The Municipality is granted an equitable share which it receives from government in terms of the Division of Revenue Act (DORA) for the provision of free basic services to households who cannot afford to pay for their services. The following table shows the trends in respect of indigent households over the last three years.

TABLE 3 INDIGENT HOUSEHOLDS

HOUSEHOLDS	2021/22	2022/23	2023/24
Number of indigent and poor households in municipal area	3568	3711	2422

Source: CAM Indigent Register

Indigent households must register annually for free basic services. There was a noticeable decrease in indigents from the previous year.

1.2.3 SOCIO ECONOMIC OVERVIEW

The following figure provides a socio-economic overview of Cape Agulhas Municipality.

FIGURE 3 POVERTY AND INCOME OVERVIEW 2023



Source: Western Cape Provincial Government SEP Socio Economic Profile 2023

GDPR Per Capita

An increase in the real regional Gross Domestic Product (GDP) per capita, which measures the GDP per person, occurs when the rate of real economic growth surpasses the rate of population growth. In 2022, the Cape Agulhas municipal area had a per capita GDPR of R114 345, surpassing all other areas in the District, and even of the Province (R113 327). While real GDP per capita reflects changes in the overall well-being of the population, it is important to note that not everyone in an economy will earn the same income as indicated by the real GDP per capita measure.

While a high GDP per capita is generally desirable, it is essential to consider its distribution and the well-being of all segments of the population. Addressing income disparities, promoting inclusive growth, and addressing sustainability concerns are critical in higher per capita GDP regions like the Cape Agulhas area.

Income Inequality

South Africa grapples with some of the highest levels of inequality globally, as evidenced by the widely used Gini index. This inequality is manifested through an uneven distribution of income, disparities in access to opportunities, and regional economic differences. The National Development Plan (NDP) has established an ambitious goal of reducing income inequality in South Africa, aiming to lower the Gini coefficient from 0.7 in 2010 to 0.6 by 2030.

While Cape Agulhas' Gini coefficient has steadily increased from 0.57 in 2015 to 0.61 in 2021 likely brought on by the impacts of the COVID-19 pandemic on the economy and employment, it exhibited a decrease to 0.58 in 2022, surpassing the target set by the National Development Plan (NDP) for 2030. This reduction suggests some advancement towards achieving the NDP's income inequality reduction goal and may have various socio-economic impacts, including potential improvements in social equity, economic stability, and well-being.

Poverty Line

Poverty affects the social development of communities through lower life expectancy, malnutrition and food insecurity, higher exposure to crime and substance abuse, lower educational attainment and poor living conditions. Different measures of poverty are used as indicators assess and quantify the extent of poverty within a population or region. They provide insights into the economic well-being and living conditions of individuals or households. The Upper Bound Poverty Line (UBPL) head count ratio is one such measure, quantifying the proportion of the population living below the UBPL that cannot afford to purchase adequate levels of food and non-food items. The UBPL in South Africa is R1 227 (in April 2019 prices) per person per month.

In 2022, 55.64 per cent of Cape Agulhas' population fell below this UBPL. This figure improved somewhat from the 57.68 per cent and 55.78 per cent recorded for the periods 2016 and 2019 respectively. Within the Overberg region, Swellendam (61.33 per cent in 2021) represents the highest proportion of people living in poverty, followed closely by Theewaterskloof (60.91 per cent) and Overstrand (59.81 per cent). Cape Agulhas at the lowest proportion of its population living in poverty in the region.

1.2.4 ENVIRONMENTAL OVERVIEW

The Environment is a concurrent National and Provincial competency in terms of Part A of Schedule 4, of the Constitution. The Municipal Systems Act requires municipalities to work together with other organs of state to contribute to the progressive realisation of the right to environment (Section 23). The Bill of rights (Section 24) states that

"Everyone has the right -

- a) *to an environment that is not harmful to their health or well-being; and*
- b) *to have the environment protected, for the benefit of present and future generations through reasonable legislative and other measures that;*
 - i. *prevent pollution and ecological degradation*
 - ii. *promote conservation*
 - iii. *secure ecologically sustainable development and use of natural resources while*
- c) *promoting justifiable economic and social development"*

One of the biggest attributes of the Municipal Area is its natural environment, which attracts thousands of tourists to this area daily. Our natural environment is the foundation of our tourism industry and plays a key role in the agriculture industry. It is therefore imperative that our planning and decision-making support the principles of sustainable development.

Overberg District Municipality acts as commenting authority on all land use applications within its area of jurisdiction, which therefore includes Cape Agulhas Municipality. A set of criteria, based on the principles of sustainability is used to ensure consistency.

a) Coastal management

The Overberg coastline is about 330km long and stretches over jurisdictional areas of three local municipalities. Approximately 178Km of this coastline is in the Cape Agulhas Municipality.

The Overberg District Municipality (ODM) plays a key role in coastal management and have developed an integrated Coastal Management Plan (ICMP) for the district. The ICMP co-ordinates the roles of each of the local municipalities in coastal management. Cape Agulhas Municipality is participating in the Overberg Municipal Coastal Management Committee. ODM remains dedicated to the process of designated coastal access land in accordance with the principles of the National Environment Integrated Coastal Management Act.

b) Blue flag beaches

Blue Flag Beaches are currently spread all along the South African coastline in 3 of the 4 coastal provinces. Blue Flag Beach certification ensures that the highest international standards are maintained on swimming beaches each season. Blue Flag status can play a big role in tourists' holiday destination choices and encourages more tourists to visit Cape Agulhas Municipality; whilst ensuring their safety.

c) Climate change

Recent observational records (1902-2020) show that average temperatures in the Overberg District have been rising at about 0.1°C per decade. Maximum temperatures have been increasing accordingly, but at a marginally slower rate during summer and winter seasons. Trends in the observed rainfall record are less clear, but tend towards a slight increase in seasonal rainfall, except in autumn (March to May) when a clear decrease is observed.

Rainfall intensity (maximum 1-day rainfall) tends to correspond to these seasonal patterns as well. The uncertainty in the historic rainfall trends also apply to observations on drought, but the suggestions are that there might be slightly fewer dry days during spring and summer but more dry days in autumn and winter. Note, however, that the wetting/drying patterns are not as dominant as the temperature changes, and therefore moisture availability would trend lower as temperatures rise. Notably, also, is a decline in the number of frost days per year – between 1 and 3 days fewer per winter season.

Projections of future climate show how the trend in rising temperatures will persist during the century, with mean annual temperatures being about 0.5 - 1 degree Celsius higher by mid-century than they are now (1.5°C higher than in 2000). Total rainfall could be up to 20% lower than around the year 2000, and potential evapotranspiration up to 8% more. This translates into the drought likelihood doubling by mid-century. This will increase water insecurity in the Overberg District. Additionally, sea levels will respond to historic greenhouse gas emissions by rising consistently for the next 200 years, with levels being 25cm higher by 2050.

At this stage, the exact magnitude of climate change is largely unknown, but it is reasonably foreseeable that the following changes already occurred in Cape Agulhas:

- Longer dry periods between rainfall events
- Shifts in seasonality
- Change of weather patterns
- Rise in sea levels can be seen in Struisbaai.

The Agulhas coast has several large bays of which 43% are sandy beaches, 39% rocky and 18% wave cut rocky platform. A few of these beaches have been identified as susceptible to sea level rise due to climate change.

Being a largely agricultural economy, it stands to reason those climatic changes can also affect food security.

The Overberg District Municipality and the Department of Environmental Affairs and Development Planning, together with various stakeholders, developed an Overberg Climate Change Response Framework to guide climate change mitigation and adaptation actions by both public and private sector.

TABLE 4 PROJECTED CLIMATE CHANGE IMPACTS ON SERVICE DELIVERY

SERVICE	POTENTIAL CLIMATE CHANGE IMPACTS
Infrastructure	
Roads	<ul style="list-style-type: none"> - Changes in rates of deterioration due to changes in precipitation and temperature. - Inundation of roads in coastal areas, resulting in deterioration or destruction. - Interruption of road traffic and disruption of emergency transport routes due to extreme climatic events; and - Disruption of emergency routes
Storm water systems	<ul style="list-style-type: none"> - Increased intensity of precipitation may cause intrusion into wastewater networks. - Capacity of existing flood defences and drainage systems may be exceeded. - Reduction of drainage capacity due to sea level rise or storm surges. - Changes in mean and peak flow rates or rivers; and reduced precipitation may impact on functioning of storm water systems
Buildings	<ul style="list-style-type: none"> - Altered heating and cooling cost. - Increased risk of damage from fires or extreme hydro-meteorological events; and - Higher rates of deterioration and increased maintenance costs.
Coastal infrastructure	<ul style="list-style-type: none"> - Increased coastal erosion and inundation. - Increased or permanent inundation of infrastructure and utilities. - Impacts on private and public harbours and boat ramps; and - Increased erosion or deterioration of coastal defences.
Recreational facilities / Community assets	<ul style="list-style-type: none"> - Impacts in coastal recreational facilities. - Loss of public property due to inundation. - Impacts on tourism along the coast due to changes in biodiversity, water availability. - Increased operating cost and maintenance of public property due to extreme weather events. - Reduced water quality and quantity for irrigation; and - Potential for beach closures due to extreme weather and/ or pollution levels.
Disaster risk management	
Public safety	<ul style="list-style-type: none"> - Changes in geographical range and seasonality of vector-borne diseases. - Increased incidence of food and water-borne diseases due to increased temperatures. - Health impacts related to extreme events. - Intrusion of contaminants and pollutants into water sources due to excessive rainfall. - Increased demands on emergency response and recovery operations. - Public dissatisfaction with the government's response could lead to conflict; and - Adverse impacts on public safety and tourism, could impact regional economic performance
Planning and development	
Development planning	<ul style="list-style-type: none"> - Uncertainty over long-term land-use planning and infrastructure design. - Need and costs for retrofitting. - Loss/destruction of private property and community assets. - Increased insurance costs. - Increased pressure on disaster risk management and response resources. - Untimely decommissioning of infrastructure. - Adverse impacts on public safety and tourism, could impact regional economic performance. - Impacts on existing community structures and livelihoods - Required alteration to development plans, risk assessment procedures and zoning; and - Increased pressure on educational resources to facilitate adaptation
Economic development	<ul style="list-style-type: none"> - Impacts on local economy and food security due to impacts on agriculture. - Increased insurance costs. - Increase in food prices. - Loss to industries directly dependent on agricultural production (e.g. fertiliser manufacturers); - Reduced tax revenues because of reduced expenditures. - Increased maintenance cost for community and private assets. - Economic consequences of impacts on the Tourism Sector.

	<ul style="list-style-type: none"> - Business closure and potential for job losses due to interruptions resulting from inundation, flooding, blackouts, etc. - Altered agricultural regimes and practices, such as crop diversification due to reduced water availability of heat stress; and - Climate change impacts may cause may alter traditional sources of rural revenue.
Natural resource management	
Coastal management	<ul style="list-style-type: none"> - Increased erosion and inundation. - Loss of private property and community assets. - Loss of beach width; and - Changes to wetland and estuary ecosystems due to sea level rise, erosion and saline intrusion
Agriculture	<ul style="list-style-type: none"> - Increased desertification leads to inferior crop and poor veld conditions. - Reduction and degradation of animal's habitats. - Lack of feed and drinking water. - Increase in disease outbreak and increased vulnerability to predation. - Increased risk to soil erosion. - Annual and perennial crop losses. - Damage to crop quality. - Disruption of breeding cycles; and - Loss from fishery production.
Biodiversity	<ul style="list-style-type: none"> - Changes in the distribution of invasive species and associated loss of biodiversity and altered veldfire intensity. - Changes in the geographical distribution of indigenous fauna and flora. - Increased risk of species extinction. - Reduced ecosystem resilience. - Increased stress on ecosystems and ecosystem services; and - Changes in coastal and estuary habitats due to saline intrusion
Water and sewerage services	
Storm water and sewage	<ul style="list-style-type: none"> - Inundation of storm water and sewage systems. - Increased peak flow rates. - Changes in groundwater levels. - Shifting flood plains; and - Reduced dry weather flow rates.
Wastewater	<ul style="list-style-type: none"> - Increased intensity of precipitation may cause intrusion into wastewater networks; and - Potential for blockages and overflows.
Water supply	<ul style="list-style-type: none"> - Changes in the mean and peak flow rates of rivers and streams. - Increased treatment due to poorer water quality (potential taste/odour/ dissolved iron and manganese problems); - Unreliable/insufficient water supply. - Increased risk of contamination. - Salination of water sources; and - Changes/shifting of groundwater used for irrigation.

In the past year, the Cape Agulhas Local Municipality actively participated in several key climate change and biodiversity forums. These forums provided valuable opportunities for engaging with various stakeholders, exchanging ideas and identifying strategic commitments to enhance our environmental sustainability efforts. During these engagements, several crucial commitments were established, reflecting our dedication to sustainable development and the transition towards a low-carbon society.

On March 19, 2024, the Cape Agulhas Local Municipality joined a session hosted by the Council for Scientific and Industrial Research (CSIR) to advance the Overberg's Climate Change Adaptation Plan. The session focused on the Green Book Project, an online tool designed to assist municipalities with climate change adaptation by integrating vulnerabilities into planning and fostering climate-resilient settlements.

A risk profile identified vulnerabilities across local municipalities and the Overberg District. Cape Agulhas, with its vast coastline and reliance on coastal tourism and fisheries, is relatively low in socio-economic vulnerability, ranking 6th least vulnerable among Overberg municipalities. However, its coastal and remote location contributes to physical vulnerability.

Cape Agulhas settlements, such as Elim, are likely to experience moderate flooding, while coastal areas like Cape Agulhas and Struisbaai are susceptible to flooding and sea-level rise.

Cape Agulhas is 37% dependent on groundwater, with improved recharge expected. Agriculture, including wheat, deciduous fruit, and sheep farming, is crucial, contributing 7.49% to local GVA (Gross Value Added) and 13.89% to employment. This sector, significant for economic stability, is challenged by climate change impacts on temperature and rainfall. Cape Agulhas contributes 0.21% to national agricultural GVA, ranking 130th.

Cape Agulhas Local Municipality also participated in the Inaugural Overberg Climate Change and Biodiversity Indaba 2024, held on August 21 and 22, hosted by the Overberg District Municipality in collaboration with the Department of Forestry, Fisheries and the Environment (DFFE), South African Local Government Association (SALGA), Department of Environmental Affairs and Development Planning (DEA&DP), and South African National Biodiversity Institute (SANBI). The Indaba included interactive sessions that facilitated meaningful dialogue and identified several key commitments for advancing climate change and biodiversity goals

The following commitments were identified at the Inaugural Climate Change and Biodiversity Indaba 2024:

1. **Incorporation of Climate Change:** Integrate climate change considerations into land use schemes to enhance resilience and adaptation. This involves updating land use policies and planning practices to account for climate impacts.
2. **Biodiversity Considerations:** Ensure development projects account for biodiversity by incorporating green spaces and protecting natural habitats as outlined in spatial development frameworks.
3. **Guidance from Biodiversity Spatial Plan:** Adhere to the Biodiversity Spatial Plan's guidelines in municipal spatial development plans to align with ecological needs and ensure sustainable development.
4. **Ecological Infrastructure Assessment:** Conduct assessments to identify critical biodiversity areas and ecological support zones, which will inform responsible planning and decision-making.
5. **Flood Mitigation and Water Security:** Plan and construct infrastructure such as dams to manage flood risks and enhance water security, while balancing these needs with ecological impacts.
6. **Data Utilization and Expansion:** Utilize and expand existing data sources, such as SANBI studies, to inform decision-making and enhance project planning.
7. **Effective Funding Mechanisms:** Explore and implement effective funding mechanisms to support climate and biodiversity projects, ensuring financial sustainability.
8. **Review and Update Plans:** Identify and address gaps in existing climate change plans, making necessary updates to align with current best practices and emerging needs.
9. **Institutional Integration** Integrate climate change considerations into all sectors, establishing shared responsibilities and ensuring a unified approach to climate action.
10. **BCCC Representation and Collaboration** Engage with SALGA to support local municipalities at BCCC meetings and collaborative platforms, fostering public-private partnerships (PPPs) and shared environmental goals.
11. **Agricultural Land and Flooding** Protect agricultural land, particularly in the Agulhas Plain, from flooding due to its ecological importance and the challenges posed by frequent flooding.
12. **Coastal Setback Lines** Implement new coastal setback lines, pending approval from the Western Cape Government, Department of Environmental affairs & Development Planning, to address coastal erosion and protect infrastructure.

- 13. **Compliance Awareness:** Enhance awareness of climate change compliance requirements across different sectors, ensuring that sector plans are cohesive and aligned with climate action goals.
- 14. **Local Language and Power of Community Engagement:** Using local languages ensures that documents are accessible to everyone. By removing language barriers, the community is more likely to actively participate in discussions and provide meaningful input. When the community

The insights and commitments obtained will steer our approach to formulating and implementing strategic actions. These actions will be developed with the assistance of the Department of Forestry, Fisheries and the Environment (DFFE) and the Overberg District Municipality to ensure effective and coordinated execution.

d) Biodiversity management

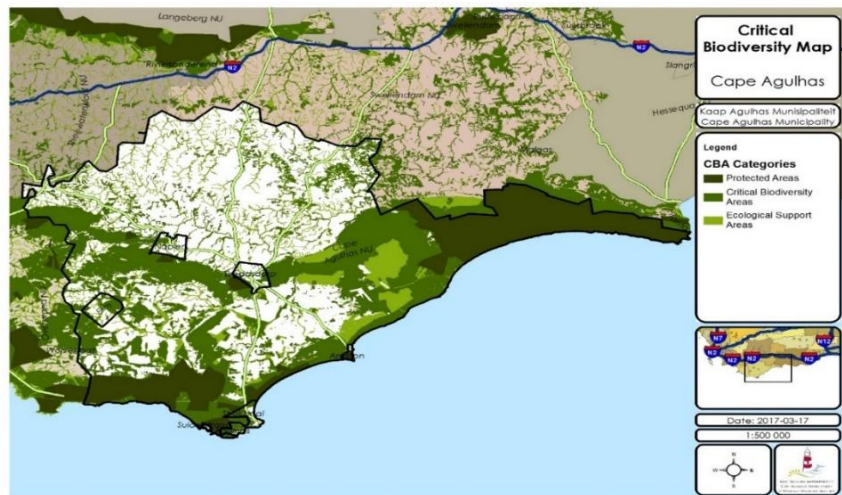
The Cape Agulhas Municipality’s Spatial Development Framework gives clear guidelines as to how the municipality aims to conserve threatened and endangered ecosystems.

TABLE 5 ENDANGERED ECOSYSTEMS

CRITICALLY ENDANGERED	ENDANGERED	VULNERABLE
Cape Lowland Alluvial Vegetation	Agulhas Sand Fynbos	Agulhas Limestone Fynbos
Central Rûens Shale Renosterveld	Greyton Shale Fynbos	Albertinia Sand Fynbos
Eastern Rûens Shale Renosterveld	Hangklip Sand Fynbos	Boland Granite Fynbos
Elgin Shale Fynbos	Potberg Ferricrete Fynbos	Cape Winelands Shale Fynbos
Elim Ferricrete Fynbos	Western Cape Milkwood Forest	Hawequas Sandstone Fynbos
Kogelberg Sandstone Fynbos		Montagu Shale Renosterveld
Overberg Sandstone Fynbos		Swellendam Silcrete Fynbos
Rûens Silcrete Renosterveld		
Western Rûens Shale Renosterveld		

Alien and invasive species is seen as one of the biggest threats to our rich fynbos heritage and other natural resources. The Alien and Invasive Species Regulations of 2014 as promulgated under the National Environmental Management: Biodiversity Act (NEM:BA) of 2004 (Act 10 of 2004) mandated all property owners to manage listed invasive species on their properties. Ten hectares of alien invasive plants are cleared per annum.

FIGURE 4 CRITICAL BIODIVERSITY AREAS IN CAPE AGULHAS



e) Air quality

Air quality control is a function of Cape Agulhas Municipality and responsibility for the function resorts in the Building Control section. This imposes a high level of responsibilities on the Municipality in terms of capacity to ensure monitoring and enforcement of air pollution regulations. Cape Agulhas Municipality works in collaboration with the Overberg District Municipality (ODM) and Province to manage, monitor and enforce the regulations. Municipalities must address air quality issues in their IDP's.

Among the activities that municipalities are responsible for in terms of the applicable legislation are:

- Development and implementation of the Air Quality Management Plan (AQMP).
- The setting up of source emission inventories.
- Setting up of ambient air monitoring networks.
- Setting up of community monitoring forums.
- Development of standards in line with national baseline standards.
- Development and enforcement of By-Laws.

There are few sources of air pollutants in Cape Agulhas and the ambient air quality is generally good. However, emissions from industrial boilers are likely to result in local areas of elevated concentrations of air pollutants. Ambient particulate concentrations are likely to be high in low-income residential areas where wood is used as primary fuel source and activities such as refuse burning occur and pesticide spraying of crops. Motor vehicle congestion in holiday towns results in elevated ambient concentrations of particulates and NO_x (Nitrogen Oxides) at times. Seasonable agricultural and biomass burning also occur and have a low impact on air quality.

Primary Air Pollution Sources in the Cape Agulhas Region:

- Industrial Operations especially Stone and Brick manufacturing
- Season Agriculture activities and Horticulture activities (fertilizer usage and pesticides)
- Vehicle emissions & Tourism activities
- Wastewater Treatment and Landfill Operations
- Residential Electricity Use
- Land Use Change and Deforestation for Development
- Transportation of Goods
- The Cape Agulhas region frequently experiences strong winds due to its exposure to both the Indian and Atlantic Oceans. These robust maritime winds and the large number of unpaved roads can intensify dust pollution in the area

The Municipality has an approved Air Quality Management Plan (AQMP) in place and review will be during 2024/2025, which guides its activities as well as the Cape Agulhas Air Quality By-Law (2014) which regulates activities. A total new draft by-law has been submitted to Province for comments. The Municipality also has a designated Air Quality Officer. Air Quality awareness is prioritised, and inputs and information are also provided for the annual Western Cape State of Air Quality Report.

1.3 BASIC SERVICE DELIVERY OVERVIEW

Government policy places specific emphasis on the provision of basic services, which entail the provision of electricity, water, sanitation, and waste collection. These services also underlie the delivery of housing, which is a concurrent Provincial and National Government competency. The following paragraphs provide an overview of basic service delivery highlights and challenges in respect of each service. Full detail on basic service delivery for the year under review are contained in Chapter 3.

1.3.1 BASIC SERVICE DELIVERY PERFORMANCE HIGHLIGHTS

The following paragraphs provide an overview of the Municipality's service delivery highlights.

TABLE 6 BASIC SERVICE DELIVERY HIGHLIGHTS

SERVICE	DESCRIPTION
Water	<ul style="list-style-type: none"> - Installing new bulk water meters - ongoing - Upgrade of the Bredasdorp Water Treatment Works - Fencing of various reservoirs and pump stations - Construction of bulk water main as part of the L'Agulhas reservoir project - Provision of new motor control centres for various pumpstations and boreholes - Drilling of new ground water boreholes - Provision of pumps and other equipment to existing ground water boreholes in Napier - Suiderstrand: water supply line between RO Plant & Reservoir - Water quality results indicate that the Municipality's water quality is generally good and complies with SANS 241
Wastewater (Sanitation)	<ul style="list-style-type: none"> - Replacement of roof of sewerage pump station in Struisbaai - Refurbish of sewer pump station (Mech & Electrical) in Arniston - Provision of toilets in Napier informal settlement - Fencing at the Bredasdorp Wastewater Treatment Works - Drilling of ground water monitoring boreholes at the Napier Wastewater Treatment Works
Electricity	<ul style="list-style-type: none"> - Maintenance of streetlights in the Eskom supply areas in accordance with an agreement concluded with ESKOM - The Municipality is part of the MEMS (Municipal Energy Management System) program, and all internal energy consumption is collated monthly in a purpose-built tool and dashboard, that tracks trends and clearly indicates any problem account. The dashboards are located at the bottom of this section. - Distribution losses are limited to 6.95% which when compared with the industry standard of 10% is an achievement and can be attributed to the massive cold start loads experienced after loadshedding which is dissipated as heat losses in transformers and conductors. - Continuous upgrading of ageing infrastructure in accordance with the Municipality's 20-year master plans for the towns within our area of supply. - The Municipality has embarked on a Public Private Partnership (PPP) process to obtain financing for an alternative energy generation project.
Waste management	<ul style="list-style-type: none"> - The implementation of a successful pilot organic waste diversion pilot project in Bredasdorp that can be continued in the new financial year and eventually be rolled out to all towns.
Roads and storm water	<ul style="list-style-type: none"> - Numerous roads in Bredasdorp have been rehabilitated and re-sealed. - Sidewalks have been upgraded in Wards 2 and 3 in the RDP areas. - Stormwater infrastructure in Struisbaai and Napier has been upgraded to prevent flooding of private property. - Phase 3 of the Suiderstrand Road has been upgraded to a paved surface. (±400m)
Human settlement	<ul style="list-style-type: none"> - We received an amount of R10 000 000,00 for the implementation of the first phase of the project which commenced in 2021/22. In 2022/23 we received a further R 15 000 000 bringing the total to R 25 000 000.00. The first phase comprised 30 units and by 30 June 2023, 10 direct sales and 14 rent to buy agreements were concluded.

1.3.2 BASIC SERVICE DELIVERY CHALLENGES

The following paragraphs provide an overview of the Municipality's service delivery challenges.

TABLE 7 BASIC SERVICE DELIVERY CHALLENGES

SERVICE	DESCRIPTION	REMEDIAL ACTIONS
General infrastructure	<ul style="list-style-type: none"> - Ageing infrastructure. 	<ul style="list-style-type: none"> - Infrastructure master plans are in place.
Water	<ul style="list-style-type: none"> - The peak water demand during the summer holiday season in coastal town's remains a challenge. - Increase in water losses (still within acceptable norm) - Load shedding, particularly the higher stages have an impact on reservoirs and dams. - 	<ul style="list-style-type: none"> - Implementation of the Smart City Water monitoring project. - Water infrastructure is equipped with generators so that pumping is not disrupted by loadshedding, and reservoir levels can be maintained. This is extremely costly.
Wastewater (Sanitation)	<ul style="list-style-type: none"> - The quality of the effluent from Arniston WWTW is below standard. - Maintenance of communal sanitation infrastructure in informal settlements. - Load shedding, particularly the higher stages 	<ul style="list-style-type: none"> - Planned to upgrade of plants will improve quality - Sewer infrastructure is equipped with generators so that pumping is not disrupted by loadshedding, and reservoir levels can be maintained. This is extremely costly.
Electricity	<ul style="list-style-type: none"> - Eskom performing shutdown maintenance on weekdays and the associated difficulties of getting all communities re connected to electricity after sustained outages, due to the massive demand on capacity during a cold start. Rotational demand shedding is unfortunately unavoidable when resuming service after long outages. - The differing service levels between the Eskom areas of supply and Municipal areas of supply - Increasing incidents of copper theft. - Increasing incidents of vandalism. - Eskom's ageing infrastructure in the rural areas causing quality of supply issues and continuity of supply problems. - A decline in revenue from electricity sales - The impact of loadshedding on our infrastructure as well as the high costs associated with alternative energy supplies to keep our boreholes and purification plants running during loadshedding. Below is a table of diesel costs to maintain minimum service levels during loadshedding. 	<ul style="list-style-type: none"> - The bulk of the challenges are attributable to Eskom and difficult to mitigate. - The Municipality has an approved energy management policy - The Municipality reviewed its vandalism policy - The Municipality has embarked on a Public Private Partnership (PPP) process to obtain financing for an alternative energy generation project.
Waste management	<ul style="list-style-type: none"> - Illegal dumping remains an ongoing challenge. - Compliance with permit conditions remains an ongoing challenge. 	<ul style="list-style-type: none"> - Recycling is encouraged to lengthen the lifespan of the landfill sites. - Law enforcement and awareness campaigns are ongoing to address illegal dumping
Roads and storm water	<ul style="list-style-type: none"> - A large percentage of roads are in a poor condition. Funds are limited to eradicate the back log. - Storm water infrastructure in numerous areas in Struisbaai is inadequate and needs to be upgraded urgently. 	<ul style="list-style-type: none"> - Ongoing process of submitting funding applications to source additional funding
Human settlement	<ul style="list-style-type: none"> - Living conditions of backyard dwellers and people living in informal settlements - Increased occurrence of land grabs 	<ul style="list-style-type: none"> - An Informal Settlement Management Plan was approved by Council on 31 May 2023

		- The Municipality submitted a business plan to the Provincial Department of Human Settlement for funding under the Upgrading of Human Settlements Programme and planning, and funds were secured for the 2022/2023 financial year.
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1.3.3 HOUSEHOLD ACCESS TO BASIC SERVICES

The Municipality is providing basic services at the prescribed level to all urban households within its area of jurisdiction and there are no backlogs. The ongoing increase of indigent households is placing ever-increasing financial pressure on the Municipality to fulfill its obligations.

Basic services are a package of services necessary for human well-being and typically include water, sanitation, electricity and refuse removal.

TABLE 8 PROPORTION OF HOUSEHOLDS WITH MINIMUM LEVEL OF BASIC SERVICES

DESCRIPTION	2020/21	2021/22	2022/23
Electricity - service connections	100%	100%	100%
Water - available within 200m from dwelling	100%	100%	100%
Sanitation - Households with at least VIP service	100%	100%	100%
Waste collection - kerbside collection once a week	100%	100%	100%

1.4 FINANCIAL HEALTH OVERVIEW

The following paragraphs provide an overview of the financial performance highlights and challenges and key trends. Full detail on financial performance for the year under review is contained in Chapter 5.

1.4.1 FINANCIAL VIABILITY HIGHLIGHTS

TABLE 9 FINANCIAL VIABILITY HIGHLIGHTS

HIGHLIGHT	DESCRIPTION
Clean audit	The Municipality received its eleventh consecutive clean audit for the 2023/24 financial year
Liquidity ratio	The Cape Agulhas municipality's liquidity position has fluctuated over the review period and the liquidity position declined significantly during 2023/24 financial year to 1.20:1. While the decline is of concern, the liquidity position remains reasonably healthy. This predominant driver of this decline is the reduced collection rate as compared to the prior year. This also contributed to the decline in liquidity. However, Cape Agulhas municipality should remain in a position to cover its short-term obligations and be reasonably prepared to absorb the impact of potential financial shocks
Creditor payments	Creditors are generally being paid within the 30-day limit
Long term financial viability	Council approved a revised and updated Long Term Financial Plan (LTFP) during the financial year under review based on the 2021/22 financial year outcome figures together with amended targets for implementation.
Implementation of mSCOA regulations	The Municipality is mSCOA compliant aligned with National Treasury's set targets. Ongoing challenges relating to implementation of annual mSCOA updates / releases which place huge pressure on financial system development to keep up with new requirements.

Increasing of reserves	By applying an ongoing mix of other sources for capital funding aligned with the Municipality's LTFP recommendations, the Municipality continued with a process to introduce external borrowing as an additional source of funding for infrastructure related capital projects. The Municipality over the past years managed to improve its cash position and as a result could increase the capital replacement reserve.
Debt collection	The Municipality debt collection rate decreased in comparison to the previous financial year but is at an acceptable level of 91.21% despite the negative economic outlook.

1.4.2 FINANCIAL VIABILITY CHALLENGES

TABLE 10 FINANCIAL VIABILITY CHALLENGES

CHALLENGE	REMEDIAL ACTIONS
Employee related costs	Employee related costs of 38.75% are just inside the National Treasury good practice norm of 35-40%. However, as the second biggest cost driver it remains one of the biggest challenges for the municipality and the principle is to only consider the filling of legislatively required and / or service delivery orientated vacant positions. The ratio has slowly deteriorated over the last 2 financial years. The Municipality is currently busy with an organization re-design process which might have a positive impact on how to deal with streamline organigram structure based on the principles of effectiveness and efficiency. The new Organizational structure is already approved by Council.
Increasing costs of bulk purchases of electricity from ESKOM coupled limitations on tariffs imposed by NERSA	Ongoing review and update of the current tariff structure aligned with NERSA's tariff benchmark guideline for electricity and other services continues to ensure more transparent, fair and equitable tariffs. ESKOM electricity loadshedding had a negative impact on the selling of electricity units which resulted in a decrease compared to the previous financial year as well as additional costs relating to fuel and the rental of equipment (Generators)
Long term financial sustainability of the Municipality	The Municipality reviews its Long-Term Financial Plan on an annual basis to stay abreast with any new developments to ensure financial sustainability as one of its most critical performance indicators.

1.4.3 FINANCIAL VIABILITY (RATIO'S)

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. These key performance indicators are linked to the National Key Performance Area of Municipal Financial Viability and Management.

TABLE 11 NATIONAL KPI'S FOR FINANCIAL VIABILITY AND MANAGEMENT

KPA & INDICATOR	2021/22	2022/23	2023/24
% Debt to Revenue <i>(Financial viability measured in terms of the municipality's ability to meet its service debt obligations as at 30 June (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue) (TL 17)</i>	21.90%	18.30%	13.74%
Service debtors to revenue <i>(Financial viability measured in terms of the outstanding service debtors as at 30 June (Total outstanding service debtors/ revenue received for services) (Target is maximum)) (TL 18)</i>	11.78%	10.55%	10.98%
Cost coverage	4.18	3.63	1.76

(Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June (Cash and Cash Equivalents)) (TL 19)			
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1.4.4 FINANCIAL OVERVIEW

TABLE 12 FINANCIAL OVERVIEW

DETAILS	ORIGINAL BUDGET	ADJUSTMENT BUDGET	ACTUAL
Income			
Grants - Operational	58 906 175	59 864 175	47 767 703
Grants - Capital	16 622 825	20 664 505	16 652 328
Taxes, Levies and tariffs	345 690 306	347 963 162	352 525 633
Other	51 080 027	63 082 857	52 693 273
Sub Total	472 299 333	491 573 699	472 260 558
<u>Less: Expenditure</u>	453 867 318	468 503 570	472 260 558
Net Total*	18 432 015	23 070 129	-2 621 285

1.4.5 OPERATING RATIO'S

TABLE 13 OPERATING RATIOS

DETAIL	EXPECTED NORM	ACTUAL	VARIANCE
Employee Cost (Inclusive of temporary workers – GRAP 1 disclosure requirements according to the nature of function performed)	<35-40%	37.64%	Within the norm
Finance charges & depreciation	<10%	8.91%	0.59% below norm

The Municipality's expenditure on employee related costs is within the national norm. The finance charges are well below the norm due to the Municipality's conservative approach to taking up new external loans to fund capital investment.

1.4.6 TOTAL CAPITAL EXPENDITURE

TABLE 14 TOTAL CAPITAL EXPENDITURE

DETAIL	2021/22	2022/23	2023/24
	R'000	R'000	R'000
Original Budget	62 490	67 590	59 933
Adjustment Budget	69 981	67 362	60 140
Actual	64 320	64 139	54 121
% Spent	91.91%	95.22%	89.99%

1.5 ORGANISATIONAL DEVELOPMENT OVERVIEW

The Cape Agulhas Municipality currently employs 358 permanent employees (excluding the Municipal Manager and 3 Directors) which brings the total to 362. Non-permanent employees are excluded. Our employees individually and collectively contribute to the achievement of the Municipality's objectives. The primary objective of the Human Resource Division is to render an innovative human resource service that addresses both strategic human resource development and human resource administration.

The following paragraphs provide an overview of organisational development highlights and challenges. Full detail on organisational development for 2023/24 is contained in Chapter 4.

1.5.1 MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT HIGHLIGHTS

TABLE 15 MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT HIGHLIGHTS

HIGHLIGHT	DESCRIPTION
Implementation of the Municipal Systems Act Municipal Staff Regulations (2021)	- All HR policies were reviewed in line with the regulations
EPWP	- We created 453 jobs and (106 full time equivalents) during the financial year through the Expanded Public Works Programme. - 7 EPWP workers was appointed on a permanent basis through our recruitment and selection processes.
Organisational Structure	- Fully functioning top management structure through innovation, attraction of scarce and critical skills and employment strategies. - We concluded the process of an organisational re- design to ensure compliance with the Municipal Staff Regulations and the new structure was approved by Council
Skills Development	- Ongoing implementation of training in accordance with the workplace skills plan - Increasing utilisation of Anene Booysen Skills Centre through partnerships with private business and other Government Departments. - 1609 learners benefitted from the training programmes
Salary	- Full Integration of biometric time and attendance linked to the electronic payroll system –PAYDAY
Vacancy Rate	- The Department of the Public Service and Administration states that the public vacancy rate should be below 10%. The 5.02% vacancy rate of Cape Agulhas Municipality is stable well below the norm.

1.5.2 MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT CHALLENGES

TABLE 16 MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT CHALLENGES

CHALLENGE	ACTION TO ADDRESS	REMEDIAL ACTIONS
Implementation of the Employment Equity Plan	- Although some improvement was observed in 2023/24, Employment Equity remains a challenge due to scarcity of experienced candidates with core skills locally.	- Succession planning to be implemented in Departments where managers are reaching retirement age.
Skills Development	- The training budget expenditure for 2023/24 were utilised better than the previous financial year and managed to implement a	- Improved costing of planned training initiatives. - ERRP allocation can assist partially regarding the funding

	<p>phased approach to those interventions requiring prolonged contact training, impacting the budget.</p> <ul style="list-style-type: none"> - Training interventions not implemented are mostly technical of nature which required prolonged contact training in Cape Town, resulting in high accommodation and subsistence costs, however the phased approach assisted and will continue until these interventions are completed. 	<ul style="list-style-type: none"> - A phased approach for RPL to continue based on priority trades - Training identified must be based on closing gaps in terms of performance and competencies required regarding the competency framework
Employee related costs	<ul style="list-style-type: none"> - High employee related costs result in the Municipality being unable to provide additional positions on its organisational structure. 	<ul style="list-style-type: none"> - Posts only filled that are legislative requirements or critical service delivery positions - Organisational redesign process completed and new structure approved by Council.

1.5.3 EMPLOYMENT EQUITY

Appointments were done in all occupational levels of the workforce, and the most suitable candidates appointed. A concerted effort is made to appoint people from previously disadvantaged groups.

The following tables provide an overview of achievement in terms of the municipality's Employment Equity Plan for 2020-2025. Tables are all inclusive of Councillors.

TABLE17 2023/24 EMPLOYMENT EQUITY TARGETS/ACTUAL BY RACIAL CLASSIFICATION FOR TOP THREE LEVELS OF MANAGEMENT

AFRICAN			COLOURED			INDIAN			WHITE		
Target June	Actual June	Target reached	Target June	Actual June	Target reached	Target June	Actual June	Target reached	Target June	Actual June	Target reached
5	3	60%	4	1	25%	0	1	0%	1	1	100%

TABLE18 2023/24 EMPLOYMENT EQUITY TARGETS/ACTUAL BY RACIAL CLASSIFICATION (ALL EMPLOYEES AND COUNCILLORS)

AFRICAN			COLOURED			INDIAN			WHITE		
Target June	Actual June	Target reached	Target June	Actual June	Target reached	Target June	Actual June	Target reached	Target June	Actual June	Target reached
8	4	50%	4	1	25%	0	1	0%	3	2	66.66%

TABLE19 2023/24 EMPLOYMENT EQUITY TARGETS/ACTUAL BY gender CLASSIFICATION (ALL EMPLOYEES AND COUNCILLORS)

MALE			FEMALE			DISABLED		
Target June	Actual June	Target reached	Target June	Actual June	Target reached	Target June	Actual June	Target reached
4	7	175%	8	5	62.5%	2	0	0%

1.5.4 SKILLS DEVELOPMENT

TABLE 20 BUDGET ALLOCATED AND SPENT FOR SKILLS DEVELOPMENT

FINANCIAL YEAR	TOTAL EXPENDITURE SALARY AND ALLOWANCES R'ooo	TOTAL OPERATING EXPENDITURE R'ooo	PERCENTAGE %
2021/22	156 403 030	712 153	0.46%
2022/23	164 277 204	721 125.54	0.44%
2023/24	177 571 602	950 381	0.54%

1.6 AUDITOR GENERAL REPORT

The Municipality received an unqualified audit without findings for 2023/24, our eleventh consecutive clean audit. This emphasizes the Municipality’s commitment to clean administration and good governance.

An action plan (OPCAR) with corrective measures was drawn up to address the findings from the 2022/23 audit. This plan is monitored, and progress evaluated monthly by the Internal Auditor and the Chief Financial Officer. This plan is submitted to Council during their monthly meetings, as well as the Audit Committee during their quarterly meetings.

1.6.1 AUDIT OUTCOMES

TABLE 21 AUDIT OUTCOMES

YEAR	2019/20	2020/21	2021/22	2022/23	2023/24
STATUS	Unqualified audit without findings	Unqualified audit without findings	Unqualified audit without findings	Unqualified audit without findings	Unqualified audit without findings

CHAPTER 2: GOVERNANCE

This Chapter provides an overview of the Municipality's performance in terms of the National Key Performance Area (KPA) of **good governance and public participation** as contained in the Local Government: Municipal Planning and Performance Management Regulations of 2001 read together with Section 43 of the MSA.

2.1 COMPONENT A: POLITICAL AND ADMINISTRATIVE GOVERNANCE

Good governance has eight major characteristics. It is participatory, consensus oriented, accountable, transparent, responsive, effective and efficient, equitable and inclusive and follows the rule of law. It assures that corruption is minimized, the views of minorities are taken into account and that the voices of the most vulnerable in society are heard in decision-making. It is also responsive to the present and future needs of society.

2.1.1 GOVERNANCE STRUCTURE

2.1.1.1 POLITICAL GOVERNANCE STRUCTURE

Legislative and executive authority is vested in the Municipal Council. The Municipal Council has delegated executive functions to the Executive Mayor and the Mayoral Committee in accordance with a delegation framework in terms of Section 59 of the Municipal Systems Act. The last system of delegations was approved on 18 April 2018 (Resolution 42/2018).

Section 79 of the Municipal Structures Act empowers the Municipal Council to establish committees that are necessary for the effective and efficient performance of any of its functions or the exercise of any of its powers. It appoints the chairperson of such committees, determines the functions and may delegate powers and duties. Section 80 of the Municipal Structures Act makes provision for the appointment of committees to assist the Executive Mayor. These committees are commonly known as Portfolio Committees.

a) Municipal Council

The Municipal Council comprises eleven Councillors, six of whom are Ward Councillors and five of whom are Proportional Representation (PR) Councillors. Pre-election, the Council was led by the Democratic Alliance (DA) and post-election it is led by the DA in coalition with the Freedom Front Plus.

Section 37(c) of the Municipal Structures Act requires Municipal Councils to meet quarterly. During the financial year 15 Council Meetings took place. There were 7 ordinary meetings and 8 special meetings. We also used You Tube and Face Book Live to broadcast Council meetings where the IDP and Budget were discussed.

TABLE 22 COUNCIL MEETINGS

DATE	SPECIAL / ORDINARY
27 July 2023	Ordinary
31 August 2023	Ordinary
4 October 2023	Ordinary
31 October 2023	Ordinary
13 November 2023	Special
12 December 2023	Ordinary
31 January 2024	Special
6 March 2024	Ordinary

DATE	SPECIAL / ORDINARY
28 March 2024	Special
25 April 2024	Special
30 April 2024	Special
10 May 2024	Special
16 May 2024	Ordinary (In-Committee)
31 May 2024	Special
25 June 2024	Special

The table below provides a list of Councillors, their office, and political affiliations. It also indicates whether they served as a ward or proportional Councillor for the 2023/24 financial year.

TABLE 23: COUNCILLOR REPRESENTATION AND MEETING ATTENDANCE

COUNCIL MEMBER	CAPACITY	POLITICAL PARTY	WARD / PROPORTIONAL	COUNCIL MEETING ATTENDANCE %	APOLOGIES FOR NON-ATTENDANCE %
Ald PJ Swart until 31 May 2024	Executive Mayor	DA	Proportional	94%	6%
Cllr R Ross	Deputy Mayor Executive Mayor from 25 June 2024 Ward Councillor Mayoral Committee	DA	Ward 1	94%	6%
Ald GD Burger	Speaker / PR Councillor	FV+	Proportional	94%	6%
Cllr D Jantjies	Ward Councillor	Dienslewering-Party	Ward 2	88%	12%
Cllr R Louw	Ward Councillor	ANC	Ward 3	100%	0%
Ald J Nieuwoudt	Ward Councillor / District Representative	DA	Ward 4	100%	0%
Cllr Ngxowa – From 25 June 2024	PR Councillor Mayoral Committee	DA	Proportional	100%	0%
Cllr A Eksteen	Ward Councillor Mayoral Committee	DA	Ward 5	100%	0%
Cllr J August-Marthinus	Ward Councillor	ANC	Ward 6	100%	0%
Cllr K Donald	PR Councillor Mayoral Committee	DA	Proportional	100%	0%
Cllr R Mokotwana	PR Councillor	ANC	Proportional	94%	6%

b) Executive Mayoral Committee

The executive is headed by the Executive Mayor who is assisted by the Mayoral Committee. A total of 7 Mayoral Committee meetings were held in 2023/24.

TABLE 24 EXECUTIVE MAYORAL COMMITTEE

NAME OF MEMBER	CAPACITY	MEETING ATTENDANCE	MEETING DATES
Ald P Swart until 31 May 2024	Executive Mayor	100 %	17 July 2023 21 August 2023
Cllr R Ross	Member of Mayoral Committee – Executive Mayor from 25 June 2024	63%	19 September 2023 25 October 2023

Cllr S Ngxowa from 25 June 2024	Member of Mayoral Committee	100%	5 December 2023 20 February 2024
Cllr A Eksteen (From 24 February 2023)	Member of Mayoral Committee	100 %	10 April 2024 (Virtual) 23 July 2024
Cllr K Donald	Member of Mayoral Committee	75 %	

c) Portfolio Committees

Portfolio Committees are established in terms of the Municipal Systems Act to assist the Executive Mayor. The number of committees may not exceed the number of members of the Mayoral Committee. They advise the Executive Mayor on policy matters and make recommendations to the Executive Mayor. The tables below indicate the portfolio committees, their composition and meeting dates.

TABLE 25 PORTFOLIO COMMITTEES

COMMITTEE	MEMBERS	MEETING DATES
Infrastructure Services	Cllr A Eksteen (Chairperson) Cllr R Louw Cllr R Ross Cllr K Donald Ald D Jantjies	1 August 2023 6 September 2023 16 October 2023 20 November 2023 6 February 2024 25 March 2024
Management Services	Cllr R Ross (Chairperson) Until -June 2024) S Ngxowa (Chairperson) from 28 June 2024 Cllr J August-Marthinus Ald J Nieuwoudt Cllr K Donald Ald D Jantjies	1 August 2023 6 September 2023 16 October 2023 20 November 2023 6 February 2024 27 March 2024
Finance and ICT	Cllr K Donald (Chairperson) Cllr R Louw Cllr M Matthysen Cllr A Eksteen Ald D Burger	2 August 2023 7 September 2023 17 October 2023 21 November 2023 7 February 2024 27 March 2024

d) Municipal Public Accounts Committee

The Municipal Public Accounts Committee (MPAC) is a Committee of Council established in terms of section 79 of the Municipal Structures Act and performs an oversight function on behalf of Council. This Committee consists solely of Councillors appointed by the Council and is representative of all political parties on the Council. The Committee is chaired by one of the opposition political parties who is also appointed by the Council.

The primary functions of the Municipal Public Accounts Committees are as follows:

- To consider and evaluate the content of the annual report and to make recommendations to Council when adopting an oversight report on the annual report.
- To assist with the conclusion of matters that may not be finalized relating to past recommendations made on the Annual Report. This also relates to current in-year reports, including the quarterly, mid-year and annual reports.
- To examine the financial statements and audit reports of the municipality and municipal entities, and in doing so, the committee must consider improvements from previous statements and reports and must evaluate the extent to which the Audit Committee's and the Auditor General's recommendations have been implemented.

- To promote good governance, transparency, and accountability on the use of municipal resources.
- To recommend or undertake any investigation in its area of responsibility, after reviewing any investigation report already undertaken by the municipality or the Audit Committee; and
- To perform any other functions assigned to it through a resolution of Council within its area of responsibility.

TABLE 26: MUNICIPAL PUBLIC ACCOUNTS COMMITTEE

NAME OF REPRESENTATIVE	CAPACITY	POLITICAL PARTY	MEETING DATES
D Jantjies	Chairperson	Diensleweringparty	31 August 2023
R Louw	Member	ANC	04 October 2023
J Nieuwoudt	Member	DA	31 October 2023 12 December 2023 23 January 2024 (Special meeting) 06 March 2024 30 April 2024 31 May 2024

2.1.1.2 ADMINISTRATIVE GOVERNANCE STRUCTURE

The Municipal Manager is the Accounting Officer of the Municipality. He is the Head of the Administration and is primarily responsible for service delivery and implementation of political priorities.

The administration consists of the office of the Municipal Manager and three directorates. Each directorate is headed by a Director, appointed in terms of Section 57 of the Municipal Systems Act. These positions were all filled for the full duration of the financial year.

The Municipal Managers and Directors all meet the minimum qualification requirements and competency levels as required by the MFMA and have performance agreements in place that align to the Municipality's top layer SDBIP.

TABLE 27 ADMINISTRATIVE GOVERNANCE STRUCTURE: SENIOR MANAGEMENT

NAME OF OFFICIAL	DIRECTORATE	PERFORMANCE AGREEMENT SIGNED
Mr E Phillips	Municipal Manager	Yes
Mr H van Biljon	Director: Financial Services and Information Technology (1 July 2023 – 31 March 2024)	Yes
Ms M Boyce	Director: Management Services (03 July 2023 – 31 January 2024) - resigned	Yes
Mr Werner Jonker	Director: Financial Services and Information Technology (1 June 2024 – 30 June 2024)	Yes
Mr H Krohn	Director: Infrastructure Services (1 July 2023 – 30 June 2024)	Yes
Mrs K Moodley	Director: Management Services (13 May 2024 – 30 June 2024)	Yes

Each Directorate comprises a number of Departments, which are indicated in the table below.

TABLE 28 ADMINISTRATIVE GOVERNANCE STRUCTURE: THIRD TIER

DIRECTORATE	DEPARTMENTS
Municipal Manager	<ul style="list-style-type: none"> ▪ Internal Audit (Reports to Audit Committee) ▪ Strategic Planning and Administration

	<ul style="list-style-type: none"> ○ Town and Regional Planning ○ Administrative Support ▪ Human Resource and Organisational Development Services ▪ Tourism and Economic Development
Infrastructure Services	<ul style="list-style-type: none"> ▪ Water and Sanitation ▪ Roads and Storm water ▪ Waste Management ▪ Electro Technical Services ▪ Building Control
Financial Services and Information Technology	<ul style="list-style-type: none"> ▪ Revenue ▪ Expenditure ▪ Budget and Treasury Office ▪ Supply Chain Management and fleet ▪ Information Technology
Management Services	<ul style="list-style-type: none"> ▪ Library Services ▪ Traffic and Law Enforcement ▪ Public Services ▪ Human Settlement ▪ Human Development

2.2 COMPONENT B: INTERGOVERNMENTAL RELATIONS

In terms of the Constitution of South Africa, all spheres of government and all organs of state within each sphere must co-operate with one another in mutual trust and good faith fostering friendly relations. They must assist and support one another, inform and consult one another on matters of common interest, coordinate their actions, adhere to agreed procedures and avoid legal proceedings against one another.

All government functions are divided between the three spheres of government namely national, provincial and municipal. The Municipality therefore shares its area and community with a district municipality as well as the other two spheres of government and their various sector departments.

2.2.1 JOINT PROJECTS AND FUNCTIONS WITH SECTOR DEPARTMENTS

The Municipality works closely with national and provincial departments to ensure the effective implementation of various projects and functions. The table below provides details of such projects and programmes:

TABLE 29 JOINT PROJECTS

NAME OF PROJECT/ FUNCTION	EXPECTED OUTCOME/S OF THE PROJECT	SECTOR DEPARTMENT/S INVOLVED	CONTRIBUTION OF SECTOR DEPARTMENT
Strategic Integrated Municipal Engagement (SIME)	Compliance	Provincial Treasury, DLG, Provincial Sector Departments, Municipality	Oversight, Planning, Assessment of budgets and IDPs
EGAP	Internet based tool to collect municipal financial and governance information that will allow the Provincial Government to improve the monitoring and support of the municipalities in the province	Provincial Treasury	Oversight and monitoring and support
MFMA Circular No. 88, Rationalization of Planning and Reporting Requirements	Aimed at revising the Local Government: Planning and Performance Management Regulation of 2001 and replacing various other reporting templates such as the Section 71 SDBIP and Back to Basics monthly questionnaire	Department Cooperative Governance	Oversight, monitoring and reporting
Joint District and Metro Approach (JDMA)	A geographical district and team based, citizen focused approach, with a single implementation plan to provide developmental initiatives and government services to the people.	Department Cooperative Governance	To enhance co-planning, co- budgeting and co- implementation to ensure the silo approach is minimized;

2.2.2 INTERGOVERNMENTAL STRUCTURES

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

TABLE 30 DISTRICT INTERGOVERNMENTAL STRUCTURES AND FORUMS

NAME OF STRUCTURE	PARTICIPANTS	PURPOSE
DWA Bi-Lateral Meetings	Overberg District Municipality and Overberg Water	Water & sanitation related topics
DCF (District Coordinating Forum)	Municipal Managers and Mayor	Inter-municipal co-operation, shared services
District LED/Tourism Forum	Overberg District Local Municipalities, LED and Tourism officials	LED and Tourism related topics
DCF Tech	Municipal Managers	Inter-municipal co-operation, shared services
District Skills Development Forum	Overberg District Municipality Local municipalities	Skills development related topics
District Expanded Public Works Programme Forum	Overberg District municipality Local municipalities	EPWP related topics
Overberg Air Quality Officers Forum	Overberg District municipality Local municipalities	Air Quality related issues
District CRO & CAE Forum	CRO Internal Auditors of Local Municipalities within the Overberg District	Risk and Audit related topics
Disaster Management Advisory Forum	Overberg District Municipalities Local Municipalities	Disaster related topics
Regional Waste Forum	Overberg District Municipality Local municipalities	Waste and Health related issues
Supply Chain Management District Forums	Supply Chain Managers Local Municipalities District Local Municipality	Municipal Supply Chain related topics
Overberg District ICT Managers Forum	Overberg District ICT Managers	ICT topics
Western Cape Planning Heads Forum	All Municipal Planning Heads, DEADP, Department of Land Affairs, Deeds Office, Surveyor General's Office	To discuss all town planning related matters in the Western Cape Province and also National Legislation
Municipal Coastal Committee (Overberg)	ODM, 4 B Municipalities, SANParks, CapeNature, Province and Estuary Forums	To discuss all Environmental related items in the Overberg
Heuningberg Estuary Forum	CapeNature, Provincial Departments and adjoining Farmers	To discuss the Management of the Heuningnes Estuary
SAPS Forum	SAPS, Municipal Officials (Town Planning, Building Control and Law Enforcement)	To discuss illegal activities in the Cape Agulhas Municipal area
District Safety Forum	SAPS, Municipal Officials (Protection services)	To discuss illegal activities in the Cape Agulhas Municipal area
Western Cape Spatial Information forum	All Western Cape GIS officials on Municipal, Provincial and National level	To discuss current GIS trends, challenges and case studies
District IDP Managers Forum	District Municipality Overberg Local municipalities	IDP related issues

TABLE 31 NATIONAL AND PROVINCIAL INTERGOVERNMENTAL STRUCTURES AND FORUMS

NAME OF STRUCTURE	PARTICIPANTS	PURPOSE
SALGA	Western Cape Municipalities	All municipal service topics
Waste Forum	Western Cape Municipalities	Waste related topics
Blue and Green Drop Forum	Western Cape Municipalities	Water & sanitation related topics
MIG	Western Cape Municipalities	Infrastructure projects
IMESA	Southern Cape Engineers	Municipal related topics
EPWP	Provincial Government	EPWP related topics
MinMay	Municipal Managers and Mayor	Provincial Local Government driven agenda
MinMay Tech	Municipal Managers	Provincial Local Government driven agenda
PCF (Premier's Coordinating Forum)	Premier and Municipal Managers	Premier's Department responsible for agenda
Provincial IDP Managers Forum	Western Cape Municipalities, Directorate: Integrated Development Planning Department of Local Government, Provincial treasury	IDP related topics
Provincial LED Forum	Western Cape Local Government LED department, local municipalities LED officials	LED related topics
Provincial Public Participation and Communication Forum	Local municipalities: Public Participation- and Communication Officials, Provincial government: Communication and Public Participation, SALGA, GCIS	Public Participation, Communication matters
Western Cape Local Government Chief Audit Executive Forum	National Treasury, Provincial Treasury, Internal Auditors	Internal Auditing matters
Western Cape Local Government Chief Risk Forum	National Treasury, Provincial Treasury, Internal Auditors	Risk Management related topics
Western Cape ICT Managers Forum	Western Cape Local Government ICT Managers	ICT topics
Provincial Municipal Accounting Forum	Western Cape Local municipalities, Provincial Treasury	Accounting matters for local municipalities
Provincial Supply Chain Managers Forum	Provincial Treasury, Local municipalities SCM Managers	SCM matters
Provincial CFO Forum	Provincial Treasury, Local Municipalities CFO's	Accounting topics
Municipal Managers Forum	Municipal Managers HODs	Municipal related topics
Western Cape Spatial Information forum	Western Cape Local Municipalities DEADP	Spatial related topics
Southern African Revenue Protection Association (SARPA)	Provincial branches: Municipal Electrical Managers, WCPG, Eskom	Municipal Electrical Infrastructure, Metering, Billing, Revenue Protection
Association of Municipal Electricity Utilities (AMEU)	Provincial Branches: Municipal Electrical Departments, Infrastructure	Municipal Electrical Matters, Challenges
Municipal Infrastructure Forum	Municipal Infrastructure Directors Department of Local Government, Provincial treasury	Municipal Assets and Infrastructure/Projects related topics

NAME OF STRUCTURE	PARTICIPANTS	PURPOSE
Joint District and Metro Approach (JDMA)	National Government Provincial Government District Municipalities Local Municipalities	To enhance co-planning, co-budgeting and co-implementation to ensure the silo approach is minimized

2.3 COMPONENT C: PUBLIC ACCOUNTABILITY

Section 16 of the Municipal Systems Act (MSA) refers to the development of a culture of public participation within municipalities. It states that a municipality must develop a culture of municipal governance that complements formal representative government with a system of participatory governance. For this purpose, it must encourage and create conditions for the local community to participate in the affairs of the community. Participation is required for the following processes:

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

2.3.1 WARD BASED PUBLIC MEETINGS

The table below provides detail of public participatory initiatives held by the Municipality during the financial year under review. Ward based public meetings were held physically in every ward and the community were invited in the manner most appropriate to every ward including distribution of pamphlets, advertisements on the Cape Agulhas Municipality's Facebook page, advertisements on the Municipal App, and loud hailing with the with the assistance of the Community Development Workers.

TABLE 32 WARD BASED PUBLIC MEETINGS

WARD	DATE	PURPOSE	TARGET AUDIENCE
1	13 September 2023 (Napier)	Feedback Meeting	All Ward residents
1	06 March 2024 (Napier)	Feedback Meeting	All Ward residents
1	18 April 2024 (Napier)	Budget/IDP /Imbizo	All Ward residents
2	14 September 2023 (Bredasdorp)	Feedback Meeting	All Ward residents
2	26 March 2024 (Klipdale)	Feedback Meeting	All Ward residents
2	29 March 2024 (Bredasdorp)	Budget/IDP /Imbizo	All Ward residents
2	11 April 2024 (Bredasdorp)	Budget/IDP /Imbizo	All Ward residents
2	11 April 2024 (Bredasdorp)	Budget/IDP /Imbizo	All Ward residents
2	22 April 2024-(Klipdale)	Feedback Meeting	All Ward residents
3	12 September 2023 (Bredasdorp)	Feedback meeting	All Ward residents
3	15 April 2024 (Bredasdorp)	Budget/IDP /Imbizo	All Ward residents
3	19 March 2024 (Bredasdorp)	Feedback meeting	All Ward residents
4	21 September 2023 (Bredasdorp)	Feedback Meetings	All Ward Residents
4	27 March 2024(Bredasdorp)	Feedback Meetings	All Ward Residents
4	28 March 2024-(Protem)	Feedback Meetings	All Ward Residents
4	10 April 2024 (Bredasdorp)	Budget/IDP /Imbizo	All Ward residents
4	18 April 2024 (Protem)	Budget/IDP /Imbizo	All Ward Residents
5	16 November 2023 (Struisbaai)	Feedback Meetings	All Ward residents
5	07 March 2024 (Struisbaai North)	Feedback Meetings	All Ward residents
5	12 March 2024- (Struisbaai)	Feedback Meetings	All Ward residents
5	16 April 2024 (Struisbaai)	Budget/IDP /Imbizo	All Ward residents
5	17 April 2024 (Bredasdorp)	Budget/IDP /Imbizo	All Ward residents
6	19 Sep 2023 (Bredasdorp)	Feedback Meetings	All Ward Residents
6	20 Sep 2023 (Arniston)	Feedback Meetings	All Ward Residents
6	05 March 2024 (Bredasdorp)	Feedback Meetings	All Ward Residents
6	04 March 2024 (Arniston)	Feedback Meetings	All Ward residents

WARD	DATE	PURPOSE	TARGET AUDIENCE
6	15 April 2024 (Arniston)	Budget/IDP /Imbizo (Bredasdorp)	All ward residents
6	22 April 2024 (Bredasdorp)	Budget/IDP /Imbizo (Bredasdorp)	All Ward residents

2.3.2 WARD COMMITTEES

This section of the Annual Report will reflect on the functionality and membership of ward committees in the year

2.3.2.1 ESTABLISHMENT, MEMBERSHIP AND FUNCTIONALITY OF WARD COMMITTEES

Functional Ward Committees are established for all six wards in the Cape Agulhas Municipal Area.

a) Functionality

The table below provides a summary of the functionality of ward committees during the year under review.

TABLE 33 FUNCTIONALITY OF WARD COMMITTEES

WARD	COMMITTEE ESTABLISHED YES / NO	NUMBER OF REPORTS SUBMITTED TO THE SPEAKER'S OFFICE	NUMBER WARD COMMITTEE MEETINGS HELD DURING THE YEAR	NUMBER OF PUBLIC WARD MEETINGS HELD DURING THE YEAR
1	Yes	4	10	3
2	Yes	4	10	6
3	Yes	4	10	3
4	Yes	4	9	5
5	Yes	4	11	5
6	Yes	4	10	6

b) Membership and meetings

The following tables provides an overview of the membership and meeting dates of ward committees.

TABLE 34 WARD COMMITTEE MEMBERSHIP AND FUNCTIONALITY

WARD 1: NAPIER, ELIM, SPANJAARDSKLOOF AND SURROUNDING FARMS

NAME OF REPRESENTATIVE	CAPACITY REPRESENTING	MEETING DATES
Cllr R Ross	Ward Councillor	11 July 2024
M Partington	Huis Klippe Drift	23 August 2024
H Mellet	Napier Community Police Forum	10 October 2023
I Boshoff	Napier Neighbourhood Watch	16 November 2023
T Willmot	Napier Residents Association	16 January 2024
J De Kock	Overberg District Agricultural Association	20 February 2024
Kent Georgala	Cape Agulhas Business Association	12 March 2024
O de Jamaer	Napier Heritage and Conservation Body	02 April 2024
A van Breda	Elim Opsienersraad	14 May 2024
N Mcapukisi	Napier Informal Area (until April 2024)	11 June 2024
P Bruintjies	Spanjaardskloof Residents	

WARD 2: PART OF BREDASDORP, KLIPDALE, HOUTKLOOF AND SURROUNDING FARMS

NAME OF REPRESENTATIVE	CAPACITY REPRESENTING	MEETING DATES
Ald D Jantjies	Ward Councillor	24 July 2024
L Japhta	Babbel en Krabbel Kleuterskool	23 August 2023
B Signeur	AMSSS	24 October 2023
D Elliot	De Heide Primary	20 November 2023
S Pieters	Bredasdorp Rangers Rugby Club (until April 2024)	22 January 2024
R Lourens	Bredasdorp Rangers Rugby Club (from 13 May 2024)	19 February 2024
E White	Bredasdorp CPF (suspended from September 2023)	11 March 2024
H Eksteen	Standards Rugby Club	09 April 2024
F Koeberg	Anglican Church Men Society	20 May 2024
E Wilschutte	Klipdale Residents	24 June 2024
M Olivier	Liefdesnessie Dienssentrum	
I Adams	Bredasdorp Cricket Club	

WARD 3: PART OF BREDASDORP (TUSSEN TREINE (SIMUNYE), KLEINBEGIN, ZWELITSHA AND KALKOONDE)

NAME OF REPRESENTATIVE	CAPACITY REPRESENTING	MEETING DATES
Cllr R Louw	Ward Councillor	12 July 2023
D Petersen	Blue Crane Disables	23 August 2023
I Bam	Lesedi Educare (until December 2023)	3 September 2022
Z Tonisi	Lesedi Educare (from January 2024)	10 October 2023
K Anderson	Bredasdorp CPF (suspended from September 2023)	27 November 2023
X Waxa	Bredasdorp Taxi Association	24 January 2024
W Kweyama	Cape Agulhas Local Football Association	12 February 2024
R Windvogel	Bredasdorp Nutrition and Development	13 March 2024
R January	Little Angels Educare (until April 2024)	03 April 2024
T Adendolf	Little Angels Educare (from May 2024)	23 May 2024
S September	Bredasdorp Rangers Rugby Club	
C Louw	Betanie Pentecostal Church	
B Gope	Zwelitsha Informal Area (suspended from June 2023)	

WARD 4: PART OF BREDASDORP (CBD), PROTEM, VAN DER STELSKRAAL AND SURROUNDING FARMS

NAME OF REPRESENTATIVE	CAPACITY REPRESENTING	MEETING DATES
Ald J Nieuwoudt	Ward Councillor	12 July 2023
M Louw	Otto du Plessis Hospital facility Council	23 August 2023
S van Dyk	ACVV Bredasdorp (until December 2023)	03 October 2023
H Sinclair-Drever	ACVV Bredasdorp (from June 2024)	20 November 2023
W Joubert	AGS Church	12 February 2024
T Diedericks	High School Bredasdorp	25 March 2024
J Bester	DR Church Bredasdorp	08 April 2024
E le Roux	Bredasdorp CPF (suspended from September 2023)	13 May 2024
R Maytham	Bredasdorp Health and Welfare	18 June 2024
H Odendaal	ACVV Service Centre	
A Temmers	Protem Community	
J Neethling	Suideroord ACVV Home for the elderly (until	

WARD 5: STRUISBAAI, L'AGULHAS, SUIDERSTRAND, HAASVLAKTE AND SURROUNDING FARMS

NAME OF REPRESENTATIVE	CAPACITY REPRESENTING	MEETING DATES
Cllr A Eksteen	Ward Councillor	04 July 2023
E Krige	Cape Agulhas Business Association (until May 2024)	24 August 2023
J van Heerden	Cape Agulhas Business Association (from June 2024)	19 September 2023
C Lourens	Suidpunt Residents Association	11 October 2023
S Lourens	Struisbaai CPF	22 November 2023
G de Kock	Agulhas Erfenis Vereniging	31 January 2024
A.L Fourie	Onse Hoop Community Centre	21 February 2024
M Carstens	Suidpunt Conservation Association	13 March 2024
T Haynes	NGK Suidpunt	17 April 2024
P Albertyn	Overberg District Agricultural Association	15 May 2024
M van Rooy	Struisbaai Informal Area	12 June 2024
D Strydom	Agulhas National Park (Secundi) from October 2022	

WARD 6: BREDASDORP (SELFBOU AREA AND BERGSIG), ARNISTON AND SURROUNDING FARMS

NAME OF REPRESENTATIVE	CAPACITY REPRESENTING	MEETING DATES
Cllr J August-Martinus	Ward Councillor	26 July 2023
P Janse	Bredasdorp CPF (suspended from)	21 August 2023
E Spandiel	Selfbou Block (Bredasdorp)	25 October 2023
K Grandfield	Kleinbegin Block (Bredasdorp)	23 November 2023
C Davids	Bergsig Block (Bredasdorp)	30 January 2024
A Klaasen	V-Dub Club	21 February 2024
N September	Volstruiskamp Block (Bredasdorp)	14 March 2024
G Gertse	Sea Hawks Rugby Club	04 April 2024
E Lourens	Waenhuiskrans Fishermen Forum	22 May 2024
J Murtz	Kassiesbaai Block (Arniston)	20 June 2024
J Davids	Selfbou Block (Arniston)	

2.3.2.2 WARD COMMITTEE POLICY

The revised Ward Committee Policy was approved on 30 June 2023 (Resolution 124/2023)

2.3.2.3 WARD COMMITTEE HIGHLIGHTS AND CHALLENGES

a) Ward Committee Highlights

- Ward Committee members have a high level of involvement in social programmes within their Wards
- Active involvement in participation in our local development planning processes which enable them to provide valuable inputs and suggestions for the compilation of our IDP and Budget
- Problem solving – ward committee members specially in ward 3, play a crucial role in identifying and addressing ward issues and challenges
- Community participation - Ward committees provide an opportunity for wards residents to actively engage on affairs of local government and they make a significant contribution for improvement in the community

b) Ward committee challenges

- To improve the feedback from sector representatives on the Ward Committees.
- The quality of report writing
- The quality of minute taking

- Failure to attend meetings results in information not reaching respective wards, and this means that the community are unaware of the issues the Municipal Council wishes to communicate.

2.4 COMPONENT D: CORPORATE GOVERNANCE

Corporate Governance is the set of processes, practices, policies, laws and relationships affecting the way an institution is directed, administered or controlled.

2.4.1 RISK MANAGEMENT

Section 62(1) of the Local Government: Municipal Finance Management Act, 2003 (Act 56 of 2003) stipulates that the "Accounting Officer must take all reasonable steps to ensure that the municipality has and maintains an effective, efficient and transparent system of financial and risk management and internal control" This legislative prescript coupled with the obligation to ensure that the resources of the municipality are used effectively, efficiently and economically underlie the implementation of risk management at Cape Agulhas Municipality.

The initiatives and actions performed by the Risk Management Unit (RMU) during 2023/24 include:

- A comprehensive quarterly departmental risk assessment, involving the heads of department, which contributed to the compilation of a detailed risk register.
- Compilation of mitigating risk actions for the departmental operational and strategic risks
- Continuous emphasis on fraud and corruption risks and the related risk action plans.
- Continuous awareness and development of an ethical culture within the municipality.
- Published regular articles on Risk management, Fraud, Ethics and Business continuity in the municipality's in-house newspaper.
- Monitoring of the risk management implementation plan.
- Monthly updates on risk action plans by managers and monitoring by the Risk Management Unit.
- Annual review of Risk Management Statutory documents which includes Risk Management Strategy, Risk Management Policy, Fraud and Risk Management Charter.
- Annual review of Anti-Corruption and Fraud Prevention Strategy, Policy, and Plan.
- Reviewed and updated the Risk Management Implementation Plan which is also done annually.
- Reviewed and updated the municipality's Code of Ethics.
- Annual review of the Combined Assurance Policy Framework and quarterly compilation of the Combined Assurance Model based on the Combined Assurance Policy Framework adopted by Council.
- The Business Continuity framework is still under review until more detailed Business Continuity plans are developed.
- Development of Emergency response plans/contingency plans
- Business impact analysis. The purpose of the BIA is to identify the Municipality's mandate and critical services; rank the order of priority of services for continuous delivery or rapid recovery; and identify internal and external impacts of disruptions.
- Participation in the Provincial Risk Management Forum.
- Participation in District Risk Management Forum.
- Improved co-operation between the RMU and Internal Audit, reducing duplication, increasing the sharing of risk information, and improving assurance coverage, while respecting Internal Auditor's independence.
- A risk Management audit was conducted by Internal Audit on the adequacy of the Risk Management function. There were some findings which will be rectified. Internal audit recommendations have been implemented.
- Fraud and Risk Management Committee performance evaluation through individual assessments by the members in the form of a questionnaire.
- Adding value of "best practice" developments to the Fraud and Risk Management Committee. Review of the risk register, incident and emerging risks and corrupt, fraudulent, and unethical incidents are now standard agenda items for Fraud and Risk Management Committee meetings.
- Risk management is a standing agenda item for Audit and Performance Audit Committee meetings, where the Risk Officer provides feedback.

- Risk Management is a standing item on the management meeting agenda.
- A monthly strategic risk and risk action report is submitted to portfolio committees which gets tabled to council.

2.4.1.1 FRAUD AND RISK MANAGEMENT COMMITTEE

A Fraud and Risk Management Committee (FARMCO) was established by the Municipal Manager on 29 June 2015. The FARMCO is a high-level advisory body that assists the Accounting Officer to fulfil his/her responsibilities for Risk Management as set out in the MFMA, the Public Sector Risk Management Framework and corporate governance principles. The FARMCO operates within the parameters of a FARMCO Charter that is revised annually. The FARMCO also oversees the effective implementation of the risk management processes, effective management of identified risks and provides timely and useful enterprise risk management reports to the Municipal Manager and the Audit Committee of the Municipality.

The table below indicates the membership and meeting dates.

TABLE 35 FRAUD AND RISK MANAGEMENT COMMITTEE (FARMCO)

NAME	CAPACITY	MEETINGS
Mr A Kok	External Chairperson	13 October 2023 (1 st quarter reporting)
Mr H Van Biljon	Director: Financial Services and ITC (From 1 July 2023 - 31 March 2024)	
Mrs M Boyce	Director: Management Services (1 July – 31 January 2024)	18 January 2024 (2 nd quarter reporting)
Ms K Moodley	Director: Management Services (From 13 May 2024)	
Mr H Krohn	Director: Infrastructure Service	19 April 2024 (3 rd quarter reporting)
Mrs T Stone	Division Head: Strategic Planning and Administration	
Mrs N Mhlati-Musewe	Division Head: Human Resources and Organizational Development	14 June (Special FARMCO)
Mr W van Zyl	Manager: ICT	
Mr S Cooper	Manager: Electrical Services	19 July 2024 (4 th quarter reporting)
Mrs M Saptou	Manager: Protection Services	
STANDING INVITEES		
Mr Z Baca	Chief Audit Executive of Cape Agulhas Municipality (Advisory and observation)	
Mrs L Stevens	Chairperson of the Audit Committee	
Mr N Davids	Risk Management Officer of the Cape Agulhas Municipality (Secretariat).	

2.4.1.2 RISK ASSESSMENTS

Risk assessments are systematic processes that quantify or qualify the level of risk associated with a specific event to enrich the risk intelligence available to the Municipality. Risk assessments are systematic processes that quantify or qualify the level of risk associated with a specific event to enrich the risk intelligence available to the Municipality. The main purpose of risk assessments is to help the Municipality prioritise the most important risks since it is not expected to have the capacity to deal with all risks in an equal manner. Risk assessments should be re-performed for the key risks in response to changes, but at least once a year, to ascertain the shift in the magnitude of risk and the need for further management action as a result thereof.

The risk assessment process for 2023/24 commenced every quarter of the financial year. The risks identified were classified into high, medium, and low risks to determine the inherent risk (impact risk before taking controls into consideration) as well as residual risks (after taking existing control measures into consideration).

Risk Assessment Focus Areas

- Capacity / Organisational Structure
- Primary Duties and Responsibilities
- Turnaround time
- Legal Compliance
- Possible risk fraudulent, corrupt, and unethical activities
- Budgetary Issues
- Record Management
- Reporting lines
- Current control weaknesses
- Inter-governmental / inter-departmental relations
- ICT related issues
- Asset Management & Contract Management
- Anomalies
- Findings
- Inefficiencies of Committee Structures
- Democratic Election Process
- POPI & PAIA, PAJA
- Reputational Harm / Damage
- COVID 19 – Pandemic

The risk assessment results were submitted to the FARMCO who workshopped the Strategic and Operational Risk registers. The operational risks were recommended for approval by the Municipal Manager who subsequently signed them off and the strategic risks were recommended for approval by Council.

The following table contains the Municipalities top strategic risks for 2023/24:

TABLE 36 STRATEGIC RISK REGISTER 2023/24

RISK DESCRIPTION	RESIDUAL RISK	CURRENT CONTROLS	RISK ACTIONS
Power Outages / Loadshedding	High	<ul style="list-style-type: none"> - Generators/standby generators at critical infrastructure and service sites & offices. - Provision has been made in capital and operational budget. - Advance and regular communication with public - Manual back-up processes - Use of laptops, cell phones - Two-way radios 	<ol style="list-style-type: none"> 1. Submit business plans to Western Cape Government for solar PV installation at Bredasdorp Wastewater treatment works. 2. Submit business plans to Department of Energy and Mineral Resources 3. PPP application 4. Retrofit program on all old motor control centres 5. Financial monitoring/forecasting on electricity 6. Increased capacity - two-way radios - Willem
Non-adherence to Restrictive Permit Conditions (Landfill Sites)	High	<ul style="list-style-type: none"> - Monitoring of the run-off water - A contractor was appointed to transport cover material during lockdown - level 3 - Application to reduce the buffer zone to 200m - Implemented external recommendations regarding landfill audit 	<ol style="list-style-type: none"> 1. Develop a new drop off site at Bredasdorp landfill - Phase 2. Medium security fencing 3. Stabilization of slopes

RISK DESCRIPTION	RESIDUAL RISK	CURRENT CONTROLS	RISK ACTIONS
Financial viability of the municipality	High	<ul style="list-style-type: none"> - Upgraded Struisbaai drop off zone - LTFF adopted - June 2015 - Strategies adopted - December 2015 - Implemented Revenue Enhancement Strategy - Implementation of revised LTFF - Monthly report to finance portfolio committee of long-term financial plan and revenue enhancement framework - Productivity study - Updated LTFF - 2021. 	<ol style="list-style-type: none"> 1. (a) Execution of the revenue enhancement framework (execution of targets within planned periods) 1.2 (b) Cleansing and updating of indigents 1.3 (b) Cleansing and updating of informal settlements 2. Monthly Report to finance portfolio committee/council of long-term financial plan and revenue enhancement framework 3. Establishment of a Revenue Committee/working group
Illegal Erection of Informal Structures and Land Invasions	High	<ul style="list-style-type: none"> - Incidents of illegal occupation reported to law-enforcement - Land invasion and squatter control policy - Ongoing training - Inter-departmental SOP (Housing and Law enforcement) - 2 Law Enforcement officials - Informal settlement committee - Monitor activities and incident reporting of squatter control (law enforcement). - Implementation of Land invasion Policy - Planning phase to create service sites for possible relocation of the informal settlement - Upgrade of informal settlement program 	<ol style="list-style-type: none"> 1. Integrated meeting with regards to displacement of foreign nationals with all stakeholders which includes, law enforcement, SAPS, Home Affairs, Department of Labor, Department of Justice, human rights commission and the NPA 2. Implementation of Land invasion Policy 3. Develop Draft by-law to address land invasions 4. Budget for Outsourcing to effectively deal with illegal structures.
Inadequate Provision of water supply - source and water quality	Medium	<ul style="list-style-type: none"> - Water demand management. Equipped 2 new boreholes Napier and Suiderstrand. - Monitoring of ground water levels. - Completed Groundwater management plan - 5-year new water services development plan - Complete the equipping of new pump and electricity for boreholes in Suiderstrand and Napier (2-year roll-over budget). 	<ol style="list-style-type: none"> 1. Verification and licensing of all ground water sources and drafting of a groundwater management plan. 2. Budget for new water pipe replacement
Failure to provide/render effective disaster management function	Medium	<ul style="list-style-type: none"> - Disaster Management Plan - Shared service agreement with ODM - Working in collaboration with other spheres of government i.e. JOC, SAPS, Provincial Disaster Management - Winter, summer and holiday readiness plans 	<ol style="list-style-type: none"> 1. Council to consider appointing a skilled disaster management official 2. Strengthen intergovernmental relations with all stakeholders with regards to disaster management
Protest action / Civil unrest	Medium	<ul style="list-style-type: none"> - Local Economic Development and Social Development Departments in place to implement programs to improve the socio-economic conditions in Cape Agulhas. - Municipal Infrastructure Grants (MIG) 	<ol style="list-style-type: none"> 1. Traffic and Law Enforcement Units to respond to protest actions and civil unrest.

RISK DESCRIPTION	RESIDUAL RISK	CURRENT CONTROLS	RISK ACTIONS
		<ul style="list-style-type: none"> - Traffic and Law Enforcement Units to respond to protest actions and civil unrest. Collaboration with the SAPS to plan for and deal with protests and riots. Utilization of an eviction contractor. - Court interdicts - -Business Continuity Framework - -Collaboration between councillors and municipal officials to engage with communities to find solutions to problems giving rise to protest actions. - -Indigent Policy and related subsidies - -District Safety Forum - -Quarterly report to Fraud and Risk Management Committee -CAM Safety plan 	<ol style="list-style-type: none"> 2. Collaboration with the SAPS to plan for and deal with protests and riots 3. Implement Law enforcement strategy. 4. Implement safety plan. 5. Budget for Outsourcing to effectively deal with protest actions
Social Conflict	Low	<ul style="list-style-type: none"> -Social Conflict plan -Safety forum -Safety Plan -Law Enforcement Strategy -Integrated support from intergovernmental Stakeholders -Cross-border agreement within the Overberg District municipalities -Mediation Services 	<ol style="list-style-type: none"> 1. Implementation of Social conflict management plan

2.4.1.3 RISK POLICIES AND STRATEGIES

The Fraud and Risk Management Committee (FARMCO) oversees the municipality's Risk management. FARMCO has a Charter which sets out their roles and responsibilities which includes the review of the risk management governance documents namely the Risk Management Policy, Risk Management Strategy and Risk Management Implementation Plan and recommends these documents for Council's approval. These documents were reviewed by FARMCO on 14 June 2023. The charter, policy and strategy were later submitted to Council for approval on 30 June 2023 in line with the National Treasury Risk Management Framework.

TABLE 37 RISK POLICIES AND STRATEGIES

NAME OF DOCUMENT	DEVELOPED: YES/NO	COUNCIL APPROVAL
FARMCO Charter	Yes	30 June 2023 - Council Resolution 121/2023
Risk Management Policy	Yes	30 June 2023 - Council Resolution 121/2023
Risk Management Strategy	Yes	30 June 2023 - Council Resolution 121/2023

2.4.2 ANTI-CORRUPTION AND ANTI-FRAUD

Section 6(2)(c) of the Municipal Systems Act (MSA) states that the municipality must take measures to prevent corruption, section 83(1)(c) of the MSA refers to the implementation of effective bidding structures to minimize the possibility of fraud and corruption and the Municipal Finance Management Act (MFMA), section 112(1)(m)(i) obligates the municipality to institute supply chain measures to combat fraud and corruption, favouritism and unfair and irregular

practices. The Prevention and Combating of Corrupt Activities Act defines corruption and specific corrupt activities and imposes a reporting obligation on the Accounting Officer.

The Municipal Regulations on Financial Misconduct Procedures and Criminal Proceedings regulates the reporting, investigation and disciplinary proceedings regarding allegations of financial misconduct, including fraud and corruption.

TABLE 38 ANTI CORRUPTION AND FRAUD STRATEGIES

NAME OF STRATEGY	DEVELOPED: YES/NO	DATE ADOPTED
Fraud Prevention and Anti-Corruption Strategy	Yes	30 June 2023 - Council Resolution 120/2023
Fraud Prevention and Anti-Corruption Policy	Yes	30 June 2023 - Council Resolution 120/2023
Fraud Prevention and Anti-Corruption Plan	Yes	30 June 2023 - Council Resolution 120/2023

The following table provides an overview of the Municipality's implementation strategies:

TABLE 39 IMPLEMENTATION STRATEGIES

KEY RISK AREAS	KEY MEASURES TO CURB CORRUPTION AND FRAUD
Policy	A Fraud Prevention and Anti-Corruption Policy is a key defence mechanism because it emphasises that the Municipality has a formal framework in place to deal with fraud and corruption. It answers key questions such as: <ul style="list-style-type: none"> · What is fraud and corruption? · How do we deal with it when it arises? · What are the roles and responsibilities? · What are the sanctions?
Institutional arrangements	The creation of specific structures (e.g., a fraud and risk committee) and the definition of roles and responsibilities facilitates coordination and management of programme implementation. At municipal level, these would include structures such as internal audit and the external audit committees.
Systems and control	With well-structured and documented systems and controls in place, gaps and loopholes are nullified that are often used to perpetrate fraud and corruption. These systems and controls also enable monitoring and management mechanisms that will facilitate detection where there are attempts to override or circumvent such systems and controls. Importantly, systems and controls will ensure compliance with policies and regulations. Supply chain management is a good example of where systems and controls are crucial in preventing fraud and corruption. The risk management unit developed a fraud risk management tool to help better understand the municipality's fraud exposure, the associated risks and to test the strength of existing controls.
Fraud and corruption risk management	All organisations have systems and controls in place with varying levels of structure and detail. Despite this, organisations are still vulnerable to fraud and corruption because systems and controls are not properly implemented, or their inherent gaps and weaknesses can be exploited. Conducting fraud and corruption risk assessments enables organisations to test the integrity and completeness of their systems and controls with a view to implementing measures that strengthen areas of weakness and closing gaps. This approach proactively allows the organisation to prevent fraud and corruption.
Training, awareness and communication	Making managers, staff, suppliers and customers aware of the risks of fraud corruption, how to deal with it, what the consequences are and why it is important to prevent and fight it are key weapons in building up an organisational culture that opposes fraud and corruption. Training will make managers and staff aware of what to watch out for so that they do not willingly or unwillingly participate in acts of fraud and corruption. Communicating successes in dealing with fraud and corruption serves as deterrent to others and builds the corporate image of an institution.

2.4.3 AUDIT COMMITTEE

Section 166(2) of the MFMA states that an Audit Committee is an independent advisory body, which must –

(a) advise the municipal council, the political office-bearers, the accounting officer and the management staff of the municipality, on matters relating to –

- internal financial control;
- risk management;
- accounting policies;
- the adequacy, reliability and accuracy of financial reporting and information;
- performance management;
- effective governance;
- compliance with the MFMA, the annual Division of Revenue Act and any other applicable legislation;
- performance evaluation; and any other issues referred to it by municipality.

Cape Agulhas Municipality has separate Audit and Performance Audit Committees due to the very different mandates of the Committees. The Audit Committee members also serve as members of the Performance Audit Committee. Although it is two Committees, the meetings are held on the same day and there are no additional costs for the municipality.

2.4.3.1 FUNCTIONS OF THE AUDIT COMMITTEE

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

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

2.4.3.2 MEMBERS OF THE AUDIT COMMITTEE

The table below indicates the membership and meeting dates of the Audit Committee of the Cape Agulhas Municipality:

TABLE 40 MEMBERS OF THE AUDIT COMMITTEE

NAME	CAPACITY	PERIOD SERVED	MEETING DATES
Mrs. L. Stevens	Member (Chairperson from 1/02/2023)	1/07/2023 – 30/06/2024	31/07/2023 29/08/2023
Mr. J. Gourrah	Member	1/07/2023 – 30/06/2024	6/09/2023 23/10/2023
Mrs. Z. Abrahams	Member	1/07/2023 – 30/06/2024	22/01/2024 24/04/2024
Prof. N.J.J. Olivier	Member (Position was vacant for 6 months of the financial year)	2/01/2024 – 30/06/2024	21/06/2024

In terms of the Provincial Treasury guidelines, members may only serve on the Committee for two terms but not for a period exceeding six years.

2.4.3.3 MUNICIPAL AUDIT COMMITTEE RECOMMENDATIONS AND RESOLUTIONS

None for 2023/24

2.4.4 PERFORMANCE AUDIT COMMITTEE

The Local Government Municipal and Performance Management Regulations require that the Performance Audit Committee comprise a minimum of three members, the majority of whom are external (neither a councillor nor an employee) of the municipality. Section 14(2) (b) stipulates that the Performance Audit Committee must include at least one person who has expertise in performance management. It is also a requirement of Section 14(2)(d) that the Council of a municipality designate a member of the Performance Audit Committee who is neither a councillor nor an employee of the municipality as the Chairperson of the Committee.

2.4.4.1 FUNCTIONS OF THE PERFORMANCE AUDIT COMMITTEE

In terms of Section 14(4) (a) of the Local Government Municipal and Performance Management Regulations the performance Audit Committee has the responsibility to –

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

2.4.4.2 MEMBERS OF THE PERFORMANCE AUDIT COMMITTEE

The table below indicates the membership and meeting dates of the Performance Audit Committee of the Cape Agulhas Municipality:

TABLE 41 MEMBERS OF THE PERFORMANCE AUDIT COMMITTEE

NAME	CAPACITY	PERIOD SERVED	MEETING DATES
Mrs. L. Stevens	Member (Chairperson from 1/02/2023)	1/07/2023 – 30/06/2024	31/07/2023
Mr. J. Gourrah	Member	1/07/2023 – 30/06/2024	23/10/2023
Mrs. Z. Abrahams	Member	1/07/2023 – 30/06/2024	22/01/2024

Prof. N.J.J. Olivier	Member (Position was vacant for 6 months of the financial year)	2/01/2024 – 30/06/2024	24/04/2023
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2.4.4.3 MUNICIPAL PERFORMANCE AUDIT COMMITTEE RECOMMENDATIONS

TABLE 42 MUNICIPAL PERFORMANCE AUDIT COMMITTEE RECOMMENDATIONS

DATE OF MEETING	COMMITTEE RECOMMENDATIONS DURING 2022/23	ACTIONS TAKEN ON RECOMMENDATIONS
31 July 2023	That there be consequences for service providers who do not adhere to terms of contract with the municipality, causing non-compliance with regulations and legislations on part of the municipality	Ongoing monitoring by Departmental Project Managers
23 October 2023	No additional recommendations required	-
22 January 2024	No additional recommendations required	-
22 April 2024	No additional recommendations required	-

2.4.5 INTERNAL AUDITING

Section 165 of the MFMA requires that:

The internal audit unit of a municipality must –

- prepare a risk-based audit plan and an internal audit program for each financial year; and
- advise the accounting officer and report to the audit committee on the implementation on the internal audit plan and matters relating to:
 - internal audit matters
 - internal controls
 - accounting procedures and practices
 - risk and risk management
 - performance management
 - loss control
 - compliance with laws and regulations

The role of internal audit is to assist the Municipality in achieving its objective by bringing a systematic and disciplined approach to the evaluation and improvement of effectiveness of risk management, internal control and governance processes. Its activities are, therefore, guided by a philosophy of adding value to improve the operations of the Municipality.

The Municipality has an in-house internal audit function that consists of the head of the internal audit unit and one auditor. The head of the internal audit function is currently also the Deputy Chairperson of the Western Cape Local Government Internal Audit Forum and is also the Chairperson of that forum's Technical Committee.

The table below shows the functions that were performed during the financial year under review by the Internal Audit function:

TABLE 43 INTERNAL AUDIT FUNCTIONS

FUNCTION	DATE/NUMBER
▪ Execution of the Risk Based Audit Plan for 2023/24	▪ Ongoing during the financial year

<ul style="list-style-type: none"> ▪ Attendance of various management, Mayco, Council and Portfolio Committee meetings to be knowledgeable in the municipal environment as well as challenges and risks facing the municipality 	<ul style="list-style-type: none"> ▪ Ongoing during the financial year
<ul style="list-style-type: none"> ▪ Monitoring the progress made with the implementation of the Auditor-General findings correction action plan 	<ul style="list-style-type: none"> ▪ Ongoing during the financial year
<ul style="list-style-type: none"> ▪ Assisting with the annual risk assessment process 	<ul style="list-style-type: none"> ▪ Ongoing during the financial year
<ul style="list-style-type: none"> ▪ Assisting the Divisional: Strategic Services with the Service Delivery Budget Implementation Plan through the quarterly auditing of performance 	<ul style="list-style-type: none"> ▪ Ongoing during the financial year
<ul style="list-style-type: none"> ▪ Attending the Chief Audit Executive and Chief Risk Officers forums as well as local district internal audit forums where experiences and best practices are shared 	<ul style="list-style-type: none"> ▪ Ongoing during the financial year
<ul style="list-style-type: none"> ▪ Auditing of and issuing audit reports on: <ul style="list-style-type: none"> - Performance measurements and achievement of the municipality's annual performance targets - Capital Contract Management - Grants received and expended in terms of the Division of Revenue Act, 2023/24 - Funding of personnel training and qualifications - Management of infrastructure maintenance material - Property Valuation and Revenue collection - Occupational Health and Safety - Staff attendance and absenteeism 	<ul style="list-style-type: none"> ▪ Ongoing during the financial year ▪ In terms of the approved audit plan timelines

2.4.6 BY-LAWS, POLICIES, STRATEGIES AND PLANS

Section 11 of the Municipal Systems Act gives a Municipal Council the executive and legislative authority to pass and implement by-laws and policies. The tables below indicate the policies, strategies and plans and by-laws developed and reviewed during the financial year:

TABLE 44 POLICIES DEVELOPED AND REVIEWED

POLICY	STATUS	DATE APPROVED	RESOLUTION
Ward Committee Policy	New	30-Jun-23	124/2023
Borrowing Policy	Review	31-May-24	89/2024
Budget Implementation and Management policy	Review	31-May-24	89/2024
Budget Policy	New	31-May-24	89/2024
Credit Control and Debt collection policy	Review / Amended	31-May-24	89/2024
Funding and Reserve policy	New	31-May-24	89/2024
Long Term Financial Plan Policy	Review	31-May-24	89/2024
Municipal Property Rates policy	Amended	31-May-24	89/2024
Policy relating to the Management of Infrastructure	Review/Amended	31-May-24	89/2024
Property Management disposal policy	Review/Amended	31-May-24	89/2024
Property Rates tariffs policy	Review/Amended	31-May-24	89/2024
Preferential Procurement Policy Framework Act (PPFA)	Review	31-Jan-24	151/204
Refuse Removal and Solid Waste Tariff Policy	Review	31-May-24	89/2024
Sanitation Tariff Policy	Review	31-May-24	89/2024
Supply chain management policy	Review	31-May-24	151/204
Water Tariff Policy	Review	31-May-24	89/2024
Consequence Management Policy	New	28-Jun-24	98/2024
Sport- and Recreation Policy	New	28-Feb-23	27/2023

TABLE 45 STRATEGIES AND PLANS DEVELOPED AND REVIEWED

STRATEGY / PLAN	STATUS	DATE APPROVED	RESOLUTION
Law Enforcement Strategy	New	30 September 2022	218/2022
Implementation Plan for Medium-Term Animal Control Intervention Strategy	New	30 September 2022	219/2022
2023/24 Risk Management Implementation Plan	Review	30 June 2023	121/2023
Tourism Marketing Strategy	New	13 December 2022	325/2022
Strategic Institutional Plan: 2022/23 - 2026/27	New	13 December 2022	335/2022
Social Conflict Management Plan	New	28 February 2023	26/2023
Vandalism/Theft Strategy	New	26 April 2023	62/2023
Energy Resilience Strategy	New	31 May 2023	94/2023
Human Settlement Plan	Review	31 May 2023	100/2023
Informal Settlements Management Plan	New	31 May 2023	101/2023
Cape Agulhas Communication Strategy: 2023	Review	31 May 2023	104/2023

TABLE 43 BY-LAWS DEVELOPED AND REVIEWED

BY-LAW	STATUS	DATE APPROVED	RESOLUTION
None			

The Municipalities By-laws can be accessed at: <https://capeagulhas.gov.za/documents/by-laws/>

2.4.7 COMMUNICATION

Communications falls within the office of the Municipal Manager and is done by the Principal Officer: External and Internal Communications and 1x Communication Officer (EPWP), they report to the Division Head: Strategic Planning and Administration. The communication unit participates actively in the District Public Participation and Communication Forum and Provincial Communicators Technical (COMMTECH) Forum.

The following are some of the initiatives undertaken by the communication unit during the year:

- Assisting with public participation campaigns like the IDP, SDF, Budget Imbizo's and Ward Feedback Meetings.
- The unit also focussed on internal communication and an induction booklet was updated for the Human Resources Department, Die Kammetjie (Internal Newsletter) was published, and various wellness and educational info-graphic sheets was developed on various topics.
- Editing and photos of the articles published in Die Burger, Cape Times, die Suidernuus and various other newspapers.
- Weekly and biweekly articles and photos published in local newspapers like Die Suidernuus, Hermanus Times and some others.
- Municipal Matters on Radio Overberg 101.8fm is broadcasted every Thursday at 14h30 with a repeat on Sundays on Sundays at 14h00.
- Create content and publish on the Collab Citizen Engagement App.
- Developed content and managed the communication aspects of various internal and external campaign.
- Regular photographic coverage of different events ranging from ministerial visits, municipal events, service delivery in actions to public meetings has been done. These events are also used to record sound bites for the weekly radio-slot called municipal matters and articles for newspaper coverage.
- Doing live videos during various municipal and stakeholder events and conducting interviews for video and radio.

- Stakeholder relations with various government departments and media.
- Management of media relations during disasters and unrest.
- Regular stock photos for tourism and general communication purposes.
- Involved with the development of the Tourism website.
- Content creation and management of web and social media posts in the form of various advertisement and notices etc. is being done on a regular basis.
- Management of social media platforms: CAM Instagram, CAM Youth Facebook, Discover Cape Agulhas Facebook (Tourism) and CAM Libraries Facebook.
- Management and distribution of complaints received via social media (WhatsApp and Facebook).
- Formulation of responses to questions and comments on social media in conjunction with the relevant departments.
- Different video campaigns were conducted and produced for social media. These videos were also converted to audio and broadcasted on radio.
- Ongoing video production for Coffee-date with the Mayor.
- Civic Education campaign in partnership with Western Cape Government: Public Participation and Civics Academy.
- Actively involved with the operations of the CAM Joint Operations Centre (CAM JOC).
- Develop content in aid of crises communication.

2.4.7.1 COMMUNICATION POLICIES AND STRATEGIES

The Communication Strategy and Implementation Plan Review was tabled to and approved by council after consultation sessions with all municipal departments and council. GCIS and Western Cape Government DLG Communication facilitated the process in conjunction with CAM Communications

TABLE 44 COMMUNICATION RELATED POLICIES AND STRATEGIES

POLICY / STRATEGY	DATE APPROVED
Communication Strategy and Implementation Plan Review	31 May 2023

2.4.7.2 COMMUNICATION PLATFORMS

The Municipality has a number of communication platforms, which are detailed below. Additional measures such as flyers, loud hailing etc are also used as and when required.

TABLE 45 COMMUNICATION CHANNELS

CHANNEL	YES/NO	NUMBER OF PEOPLE REACHED 2022/23
Facebook	Yes	19 652 followers with an average post reach of 71 592
Twitter	Yes	184
Instagram	Yes	803
SMS system	Yes	36814
E-mail newsflashes	Yes	6000
Radio (weekly slot)	Yes	20 000 RAMS (6 months)
YouTube	Yes	444 subscribers

2.4.8 THE MUNICIPAL WEBSITE

Municipalities are required to develop and maintain a functional website that displays relevant information as per the requirements of Section 75 of the MFMA and Section 21A and B of the MSA as amended. The website serves as a mechanism to promote accountability and transparency to communities and therefore information posted should be accurate and timeously updated.

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

The Municipality has developed a new website which was launched in December 2022.

The table below provides information on documents that are published on our website:

TABLE 46 WEBSITE CHECKLIST

DESCRIPTION OF INFORMATION AND/OR DOCUMENT	PUBLISHED YES/NO
Municipal contact details (Section 14 of the Promotion of Access to Information Act)	
Full Council details	Yes
Contact details of the Municipal Manager	Yes
Contact details of the CFO	Yes
Physical address of the Municipality	Yes
Postal address of the Municipality	Yes
Financial Information (Sections 53, 75, 79 and 81(1) of the MFMA)	
Budget	Yes
Adjusted Budget	Yes
Asset Management Policy	Yes
Masakhane - Debt Collection and Credit Control Policy	Yes
Funds and Reserves Policy	Yes
Investment Policy	Yes
Rates Policy	Yes
Supply Chain Management Policy	Yes
Budget & Virement Policy	Yes
Petty Cash Policy	Yes
Borrowing Policy	Yes
Top layer SDBIP	Yes
Integrated Development Plan and Public Participation (Section 25(4)(b) of the MSA and Section 21(1)(b) of the MFMA)	
Reviewed IDP	Yes
IDP Process Plan for (Time schedule of key deadlines)	Yes
Reports (Sections 52(d), 71, 72 & 75(1)(c) and 129(3) of the MFMA)	
Annual Report	Yes
Oversight report	Yes
Mid-year budget and performance assessment (Approved 25 January 2022)	Yes
Quarterly reports	Yes
Monthly Budget Statements	Yes
Local Economic Development (Section 26(c) of the MSA)	
Local Economic Development Strategy	Yes
Performance Management (Section 75(1)(d) of the MFMA)	
Performance Agreements for employees appointed as per Section 57 of MSA	Yes
Assurance Functions (Sections 62(1), 165 & 166 of the MFMA)	
Internal Audit Charter	Yes
Audit Committee Charter	Yes

Risk Management Strategy & Implementation Plan	Yes
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2.4.9 CLIENT SERVICES

In order to achieve the municipality's mission statement *"to render excellent services through good governance, public ownership and partnership in order to create a safer environment that will promote socio-economic growth and ensure future financial sustainability in a prosperous southernmost community"* we strive to continuously develop ways to ensure that in dealing with customers we demonstrate our value system based on the national Batho Pele principles which has been translated as *"people first"* and emphasises the values of *"customers first"*.

Our aim is to improve on customer loyalty and customer satisfaction within our municipality by placing all people at the centre of development. Furthermore, whenever customers contact us, we will make sure that they will consistently experience high standards of service excellence.

In order to achieve customer service excellence, our value system is based upon the eight Batho Pele Principles which brings services closer to the people and aims to serve. The name Batho Pele means "People First" and the eight principles set out in it are the foundation of our Government's approach to guide all interaction between Government institutions and the public. The eight Batho Pele Principles includes:

- **Consultation** - The public should be consulted about the level and quality of public services they receive and, where possible, should be given a choice about the service offered.
- **Service Standards** - The public should be informed what level and quality of public service they will receive, so that they are aware of what they can expect.
- **Courtesy** - The public should always be treated with courtesy and consideration.
- **Access** - All members of the public should have equal access to services they are entitled to.
- **Information** - The public should have accurate information about the services they are entitled to receive.
- **Openness and Transparency** - The public should be told how administrations are run, how much they cost and who is in charge.
- **Redress** - If the promised service is not delivered, the public should be offered an apology, a full explanation, and a speedy and effective remedy, and when complaints are made, the public should receive a sympathetic and positive response.
- **Value for money** - Public services should be provided economically and efficiently in order to give citizens the best possible value for money.

The Batho Pele Principles are all about giving good customer services to the end-users of government services. All public servants are therefore required to practise the Batho Pele Principles throughout their various day-to-day functioning. Excellent service delivery leads to happier customers and employee satisfaction.

As an organization, Cape Agulhas Municipality constantly reminds its staff that there must be a commitment to the following values that will guide our interactions with customers. These values will be the cornerstone of our customer focused approach.

- Courtesy and Respect
- Good Customer Care
- Service Excellence
- Integrity and Professionalism
- Mutual trust and Understanding

A highlight of the 2023/24 financial year was a Service Delivery Imbizo that was held in Napier on 26 July 2023. The aim of the Imbizo was to take our services to the people. The event was well attended.

TABLE 47 CLIENT SERVICE ACTIVITIES

CLIENT SERVICE ACTIVITIES	YES/NO	DATE /COMPLETED
Functional complaint management system	Yes	Continuous
Management of complaints and status reporting	Yes	Continuous
Customer satisfaction survey	No	No customer satisfaction survey was done in this financial year
Mini-Customer Care Surveys	No	No Mini-customer care survey was done in this financial year
Complaints quality assurance	Yes	Continuous
Client Services Charter review	Yes	Finalized
Functional after-hours emergency desk	Yes	Currently done in conjunction with the Overberg District Municipality - Continuous

Client Services uses alternative ways to improve service delivery in the community, which includes but are not limited to the following:

- Daily scanning of social media to identify issues raised. These issues are being logged on our Collaborator Service request system in order for the relevant department to resolve. The log number of any possible issues are being communicated to complainants, together with the contact details of the relevant department responsible for attending to the specific issue raised.
- Complaints reports submitted to all Directorates.
- Biweekly inspections are being conducted to identify issues and assess quality assurance of complaints. Reports are then prepared and submitted to the relevant departments to follow-up.
- The aforementioned forms part of pro-active measures implemented by us to ensure good service delivery.
- The Collab Citizen App integrates seamlessly with the Collaborator Service Requests System

The complaints report from the Collaborator system for 2023/24 is as follows:

TABLE 48 TOTAL COMPLAINTS STATUS

TOTAL COMPLAINTS	COMPLETED	NOT COMPLETED
5893	5842	51

FIGURE 5 COMPLAINTS REPORT SUMMARY 2023/24

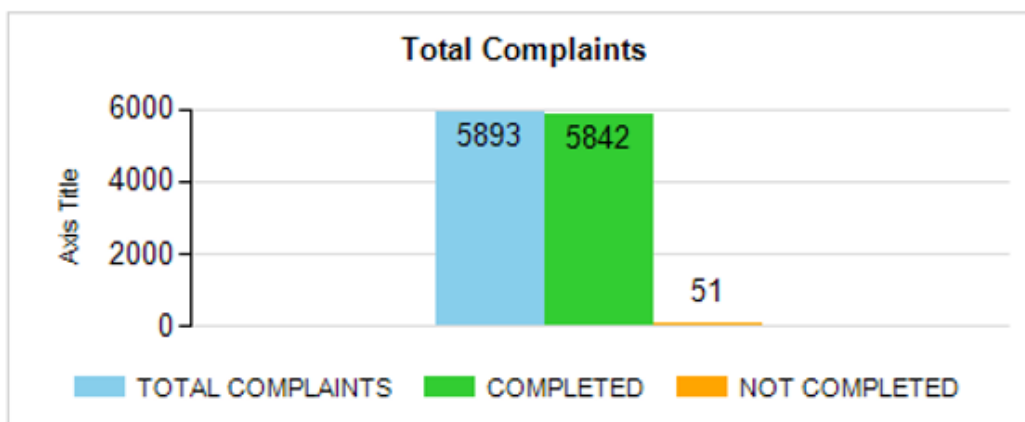


TABLE 49 COMPLAINTS PER TOWN

TOWNS	COMPLAINTS FINALISED	COMPLAINTS OUTSTANDING	Total 2023/24
Agulhas	317	8	325
Arniston	114	1	115
Bredasdorp	3231	16	3247
Elim	7	0	7
Klipdale	23	0	23
Napier	929	8	937
Protem	8	0	8
Struisbaai	1128	18	1146
Suiderstrand	885	0	85
Total	5842	51	5893

2.4.10 SUPPLY CHAIN MANAGEMENT

Supply Chain Management Unit (SCM) falls within the Financial Services and IT Directorate and is continuously improving its processes and procedures in order to ensure that the Municipality receives value for money in terms of demand and acquisition management.

2.4.10.1 SUPPLY CHAIN MANAGEMENT POLICY

The Supply Chain Management Policy was reviewed on 31 May 2024, as part of the annual budget policy review. The review addressed the latest legislative amendments; SCM Regulations, Treasury Circulars and recommendations made by the Auditor-General and Provincial Treasury to give enhance compliance. This will enable the Supply Chain Management Unit to streamline procedures and processes to promote more efficient and effective service delivery to all internal and external stakeholders.

2.4.10.2 BID COMMITTEES

The bid committees are established and are fully functioning according to Council's SCM Policy and the SCM Regulations. The committees are as follows:

- Bid Specification Committee (BSC)
- Bid Evaluation Committee (BEC)
- Bid Adjudication Committee (BAC)

The following table details the number of bid committee meetings held for the 2023/24 financial year:

TABLE 50 BID COMMITTEE MEETINGS

BID SPECIFICATION COMMITTEE	BID EVALUATION COMMITTEE	BID ADJUDICATION COMMITTEE
36	23	24

The attendance figures of members of the bid specification committee are as follows:

TABLE 51 ATTENDANCE OF MEMBERS OF BID SPECIFICATION COMMITTEE

MEMBERS	PERCENTAGE ATTENDANCE
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There are no permanent members on the Bid Specification Committee. Members are allocated dependent on the type of bid	100%
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The attendance figures of members of the bid evaluation committee are as follows:

TABLE 52 ATTENDANCE OF MEMBERS OF BID EVALUATION COMMITTEE

MEMBER	PERCENTAGE ATTENDANCE
There are no permanent members on the Bid Evaluation Committee. Members are allocated dependent on the type of bid	100%

The attendance figures of members of the bid adjudication committee are as follows:

TABLE 53 ATTENDANCE OF MEMBERS OF BID ADJUDICATION COMMITTEE

Member	Period	Percentage attendance
H Van Biljon (Director: Finance & ITC Services) until 30 March 2024	1 July 2023 – 30 March 2024	87.50%
W Jonker (Director: Finance & ITC Services) from 3 June 2024	3 June 2024 – 30 June 2024	100%
S Stanley (Manager: Budget & Treasury Office)	1 July 2023 – 30 June 2024	95.83%
M Boyce (Director: Management Services) until 31 January 2024	1 July 2023 – 31 January 2024	70.00%
(Director: Management Services) (1 February – 10 May 2024)	1 February 2023 – 10 May 2024	vacant
K Moodley (Director: Management Services) from 13 May 2024	13 May 2024 – 30 June 2024	75.00%
H Kröhn (Director: Infrastructure Services)	1 July 2023 – 30 June 2024	91.67%
N Mhlali-Musewe (Division. Head: Human Resources)	1 July 2023 – 30 June 2024	66.67%
T Stone (Division. Head: Strategic, Planning & Administration Services)	1 July 2023 – 30 June 2024	83.33%
R Sefoor (Manager Supply Chain Management)	1 July 2023 – 30 June 2024	
AD-HOC members		
N Kruger - Director: Financial Services (Overberg District Municipality)		
M Boyce - Director Community Services (Overberg District Municipality)		

a) Awards Made by the Bid Adjudication Committee

The following awards were made by the BAC:

TABLE 54 SUMMARY OF AWARDS MADE BY BAC

AWARDS	1 st Quarter		2 nd Quarter		4 th quarter		4 th Quarter		Year to Date	
	1 July – 30 September 2023		1 October – 31 December 2023		1 January – 31 March 2024		1 April – 30 June 2024		1 July 2023 – 30 June 2024	
	Qty	Amount	Qty	Amount	Qty	Amount	Qty	Amount	Qty	Amount
Competitive Bids	5	R 18 618 535,94	6	R 8 370 709,13	11	R 16 267 047,66	8	R 9 685 908,32	30	R 52 942 201,05
Formal Written Quotations	1	R 67 022,00	2	R 231 035,00	3	R 256 310,00	8	R 1 644 661,02	14	R 2 199 028,02
Extensions / Amendment of Contracts In Terms	3	R 2 477 445,31	0	R 0,00	5	R 419 470,49	0	R 0,00	8	R 2 896 915,80

Of Part 20.14 Of The SCMPOS										
Cancelled Tenders/Formal Written Quotation	0		0		2		0		2	
Number of Disputes, Complaints, Enquiries and Objections Received	0		1		2		2		5	

b) Ten highest bids

The ten highest bids awarded by the bid adjudication committee are as follows:

TABLE 55 SUMMARY OF TEN HIGHEST BIDS

TENDER NR	DIRECTORATE	DEPARTMENT	DESCRIPTION	SUCCESSFUL TENDERER	CONTRACT AMOUNT
SCM4/2023/24	INFRASTRUCTURE SERVICES	ROADS & STORMWATER	Rehabilitation of streets in the CAM area Phase 2	MARTIN & EAST PTY LTD	R9 868 150,00
SCM24/2023/24	INFRASTRUCTURE SERVICES	SOLID WASTE	Construction of a solid waste Drop-Off facility and associated works at Bredasdorp	ALERT DEVELOPMENTS	R8 039 186,55
SCM3/2023/24	INFRASTRUCTURE SERVICES	ROADS & STORMWATER	Upgrading of sidewalks in Bredasdorp Phase 3	CAPE AGULHAS CIVILS CC	R5 526 727,50
SCM11/2023/24	INFRASTRUCTURE SERVICES	WATER & SANITATION	Pipe work associated with new future L'Agulhas Reservoir	CAPE AGULHAS CIVILS CC	R4 951 543,50
SCM25/2023/24	FINANCE & ICT SERVICES	REVENUE SERVICES	Debt Collection for a period of 3 years	KRUGER & BLIGNAUT ATTORNEYS	R4 660 375,00
SCM19/2023/24	INFRASTRUCTURE SERVICES	WATER & SANITATION	Upgrading of existing water & sewer Infrastructure	CPG SERVICES AND SUPPLIES PTY LTD	R3 821 452,02
SCM2/2023/24	INFRASTRUCTURE SERVICES	ROADS & STORMWATER	Roads and Stormwater Infrastructure maintenance	AMS CIVILS PTY LTD	R3 146 745,00
SCM5/2023/24	INFRASTRUCTURE SERVICES	ROADS & STORMWATER	Upgrading of Suiderstrand Road Phase 3	CAPE AGULHAS CIVILS CC	R2 196 758,75
SCM8/2023/24	INFRASTRUCTURE SERVICES	ROADS & STORMWATER	Upgrading of Stormwater Management Systems	CAPE AGULHAS CIVILS CC	R2 105 621,25
SCM21/2023/24	MANAGEMENT SERVICES	PUBLIC SERVICES	Construction of a new ablution unit and extension of pavilion at the Glaskasteel in Bredasdorp	POTTS DEVCO PTY LTD	R1 505 695,00

c) Reported bids over R100 000

In terms of MFMA Circular 34, all awards above R100 000 must be reported to Provincial and National Treasury within 15 days of the end of each month. The Municipality awarded a total of 38 bids over the value of R100 000 during the 2023/24 financial year.

TABLE 56 REPORTED BIDS OVER R100 000

CONTRACT IDENTIFIER	COMMODITY DESCRIPTION	SUPPLIER	BEE STATUS	SOURCE METHOD	CONTRACT VALUE	LOWEST ACCEPTABLE BID VALUE	PREMIUM PAID VALUE
T38/2023	ROADS AND STORMWATER INFRASTRUCTURE MAINTENANCE - <u>SCM2/2023/24</u>	AMS CIVILS PTY LTD	Level 1	Competitive Bidding	R 3 146 745,00	R 3 146 745,00	-
T39/2023	MANAGEMENT CONSULTANT: TURN AROUND STRATEGY - <u>SCM38/2022/23</u>	MM SOLUTIONS ZONE PTY LTD	Level 1	Competitive Bidding	R 357 600,00	R 357 600,00	-
T41/2023	REHABILITATION OF STREETS IN THE CAM AREA PHASE 2 - <u>SCM4/2023/24</u>	MARTIN & EAST PTY LTD	Level 1	Competitive Bidding	R 9 868 150,00	R 9 868 150,00	-
T43/2023	UPGRADING OF SIDEWALKS IN BREDASDORP PHASE 3 - <u>SCM3/2023/24</u>	CAPE AGULHAS CIVILS CC	Level 2	Competitive Bidding	R 5 526 727,50	R 5 101 664,73	R 425 062,77
T45/2023	UPGRADING OF SUIDERSTRAND ROAD PHASE 3 - <u>SCM5/2023/24</u>	CAPE AGULHAS CIVILS CC	Level 2	Competitive Bidding	R 2 196 758,75	R 2 069 252,50	R 127 506,25
T52/2023	UPGRADING OF STORMWATER MANAGEMENT SYSTEMS - <u>SCM8/2023/24</u>	CAPE AGULHAS CIVILS CC	Level 2	Competitive Bidding	R 2 105 621,25	R 2 105 621,25	-
T53/2023	CONSTRUCTION OF NEW STEEL ROOF ON EXISTING LIBRARY ROOF IN BREDASDORP - <u>SCM9/2023/24</u>	MATAMELA ENTERPRISE CC	Level 1	Competitive Bidding	R 801 849,00	R 801 849,00	-
T57/2023	CONSTRUCTION OF TRAFFIC CALMING AND PEDESTRIAN SAFETY MEASURES - <u>SCM6/2023/24</u>	NKUTWALA CONSTRUCTION (PTY) LTD	Level 1	Competitive Bidding	R 511 695,38	R 511 695,38	-

CONTRACT IDENTIFIER	COMMODITY DESCRIPTION	SUPPLIER	BEE STATUS	SOURCE METHOD	CONTRACT VALUE	LOWEST ACCEPTABLE BID VALUE	PREMIUM PAID VALUE
T55/2023	SUPPLY & INSTALLATION OF ACOUSTIC FOAM PANELS AT WAENHUISKRANS HALL - Q3/2023/24	POTTS DEVCO (PTY) LTD	Level 1	Formal Written Quotation	R 115 000,00	R 115 000,00	-
T56/2023	REPAIR & REPLACE TILES AT BIKINI BEACH ARNISTON ABLUTION - Q5/2023/24	BRIGHT IDEA PROJECTS 322 CC	Level 1	Formal Written Quotation	R 116 035,00	R 116 035,00	-
T65/2022	PIPE WORK ASSOCIATED WITH NEW FUTURE L'AGULHAS RESERVOIR - SCM11/2023/24	CAPE AGULHAS CIVILS CC	Level 2	Competitive Bidding	R 4 951 543,50	R 4 738 326,84	R 213 216,66
T4/2024	LAUNDRY & IRONING SERVICES FOR A PERIOD OF 24 MONTHS - SCM14/2023/24	AE NEETHLING T/A SOAPY MOMENTS	Non-Compliant Contributor	Competitive Bidding	R 240 067,50	R 240 067,50	-
T5/2024	REPAIRS, MAINTENANCE, REPLACEMENT & SUPPLY OF NEW AIR CONDITIONERS - SCM15/2023/24	GANSBAAI AIRCON AND REFRIGERATION CC	Level 4	Competitive Bidding	R 495 629,36	R 495 629,36	-
T6/2024	SUPPLY, REPLACE AND SERVICE OF FIRE EXTINGUISHERS - SCM16/2023/24	FIREWIRE SYSTEM SOLUTIONS PTY LTD	Level 1	Competitive Bidding	R 194 904,32	R 194 904,32	-
T7/2024	RENDERING OF SANITARY BINS TO THE CAPE AGULHAS MUNICIPALITY FOR A PERIOD OF 3 YEARS - SCM18/2023/24	BIDVEST STEINER PTY LTD	Level 1	Competitive Bidding	R 132 083,16	R 132 083,16	-
T10/2024	CONSTRUCTION OF A NEW ABLUTION UNIT AND EXTENSION OF EXISTING PAVILION AT THE GLASKASTEEL IN	POTTS DEVCO PTY LTD	Level 1	Competitive Bidding	R 1 505 695,00	R 1 505 695,00	-

CONTRACT IDENTIFIER	COMMODITY DESCRIPTION	SUPPLIER	BEE STATUS	SOURCE METHOD	CONTRACT VALUE	LOWEST ACCEPTABLE BID VALUE	PREMIUM PAID VALUE
	BREDASDORP - SCM21/2023/24						
T14/2024	UPGRADING OF THE EXISTING ABLUTION BUILDING AT CAPE AGULHAS CARAVAN PARK AND CIVIL WORKS AT WAENHUISKRANS CARAVAN PARK, L'AGULHAS - SCM12/2023/24	CA HANEKOM T/A CAL CONSTRUCTION	Level 4	Competitive Bidding	R 641 429,75	R 641 429,75	-
T15/2024	UPGRADING OF EXISTING WATER & SEWER INFRASTRUCTURE - SCM19/2023/24	CPG SERVICES AND SUPPLIES PTY LTD	Level 1	Competitive Bidding	R 3 821 452,02	R 3 821 452,02	-
T16/2024	SUPPLY, DELIVERY AND LICENSING OF NEW WEAPONRY FOR CAPE AGULHAS MUNICIPALITY - SCM20/2023/24	AIM AND FIRE PTY LTD	Non-Compliant Contributor	Competitive Bidding	R 166 960,00	R 166 960,00	-
T17/2024	NAPIER DUMP SITE RETAINING WALL REHABILITATION - SCM23/2023/24	CA HANEKOM T/A CAL CONSTRUCTION	Level 4	Competitive Bidding	R 858 072,50	R 858 072,50	-
T18/2024	CONSTRUCTION OF A SOLID WASTE DROP-OFF FACILITY AND ASSOCIATED WORKS AT BREDASDORP - SCM24/2023/24	ALERT DEVELOPMENTS	Level 1	Competitive Bidding	R 8 039 186,55	R 8 039 186,55	-
T26/2024	APPOINTMENT OF VARIOUS SERVICE PROVIDERS FOR TRAINING PROGRAMMES FIREFIGHTING AND FIRST AID - SCM17-2023-24	PST TRAINING (PTY) LTD	Level 2	Competitive Bidding	R 101 937,50	R 101 937,50	-
T33/2024	MANAGEMENT CONSULTANT; TURN AROUND STRATEGY (in terms of SCMPOS	MM SOLUTIONS ZONE PTY LTD	Level 1	Competitive Bidding	R 357 600,00	R 357 600,00	-

CONTRACT IDENTIFIER	COMMODITY DESCRIPTION	SUPPLIER	BEE STATUS	SOURCE METHOD	CONTRACT VALUE	LOWEST ACCEPTABLE BID VALUE	PREMIUM PAID VALUE
	Part 20.14 & MFMA Circular 62 with 15%) - SCM38/2022/23						
T37/2024	ARNISTON HOTEL BEACH ACCESS POINTS - SCM29/2023/24	BATSINI PTY LTD	Level 1	Competitive Bidding	R 315 387,97	R 315 387,97	-
T40/2024	RENTAL OF SMALL SKIPS STRUISBAAI NORTH AND ZWELITSHA BREDASDORP - SCM27/2023/24	KEEP IT MOVING CABS PTY LTD	Level 1	Competitive Bidding	R 394 500,00	R 394 500,00	-
T35/2024	APPOINTMENT OF SERVICE PROVIDER TO PREPARE A HERITAGE STRATEGY AND PHASE 1 PRECINCT (PILOT PROJECT: NAPIER) FOR CAM - Q10/2023/24	CECLAR TOWER SERVICES (PTY) LTD T/A CTS HERITAGE	Non-Compliant Contributor	Formal Written Quotation	R 484 587,00	R 484 587,00	-
T36/2024	REPLACEMENT OF ASBESTOS PUMP STATION ROOF AT STRUISBAAI NORTH - Q12/2023/24	POTTS DEVCO (PTY) LTD	Level 1	Competitive Bidding	R 106 689,53	R 106 689,53	-
T44/2024	TRAFFIC- AND LAW ENFORCEMENT CONTRAVENTION SYSTEM - 1 July 2024 – 30 June 2027. - SCM28/2023/24	TOTAL COMPUTER SERVICES (PTY) LTD	Level 4	Competitive Bidding	R 1 107 595,00	R 1 107 595,00	-
T45/2024	PROVISION OF BOREHOLES FOR BREDASDORP & NAPIER - SCM30/2023/24	STEYNS DRILLING CC	Non-Compliant Contributor	Competitive Bidding	R 1 143 898,10	R 1 143 898,10	
T49/2024	UPGRADING OF SPOOKDRAAI ACCESS ROAD IN L'AGULHAS - SCM31/2023/24	KATSEN CONSTRUCTION (PTY) LTD	Level 1	Competitive Bidding	R 776 037,25	R 776 037,25	
T50/2024	THE DEVELOPMENT OF A SPORT AND RECREATION MASTER PLAN	PSP CONSULTANT (PTY) LTD	Level 1	Competitive Bidding	R 460 000,00	R 460 000,00	

CONTRACT IDENTIFIER	COMMODITY DESCRIPTION	SUPPLIER	BEE STATUS	SOURCE METHOD	CONTRACT VALUE	LOWEST ACCEPTABLE BID VALUE	PREMIUM PAID VALUE
	FOR THE CAPE AGULHAS REGION - SCM32/2023/24						
T43/2024	MAINTENANCE ON MUNICIPAL BUILDINGS - Q15/2023/24	ZAMORI 436(PTY) LTD T/A MIDAS EARTH COTE BREDASDORP	Level 4	Formal Written Quotation	R 290 763,00	R 290 763,00	
T47/2024	SUPPLY & DELIVERY OF TRAFFIC & LAW ENFORCEMENT UNIFORMS - Q16/2023/24	SPARKS & ELLIS (PTY) LTD	Level 1	Formal Written Quotation	R 208 011,43	R 208 011,43	
T48/2024	SUPPLY AND INSTALLATION OF AXLE PLAY DETECTOR FOR BREDASDORP VEHICLE TESTING - Q17/2023/24	CINOGEN TRADING CC T/A FULCRUM TECHNOLOGIES	Level 4	Formal Written Quotation	R 189 750,00	R 189 750,00	
T109/2024	UPGRADING OF SIDEWALKS IN LONG STREET, BREDASDORP - SCM34/2023/24	NOZOMI 179 (PTY) LTD T/A JPB CONSTRUCTION AND CIVILS	Level 1	Competitive Bidding	R 828 115,00	R 828 115,00	-
T113/2024	DEBT COLLECTION FOR A PERIOD OF 3 YEARS - SCM25/2023/24	KRUGER & BLIGNAUT ATTORNEYS	Level 4	Competitive Bidding	R 4 660 375,00	R 4 660 375,00	-
T137/2024	FEASIBILITY STUDY FOR PROPOSED PICK-UP/DROP-OFF POINTS IN NAPIER, ARNISTON AND STRUISBAAI - Q19/2023/24	DELTA BUILT ENVIRONMENTAL CONSULTANTS (PTY) LTD	Level 1	Formal Written Quotation	R 207 000,00	R 207 000,00	-
Total					R 57 425 452,32	R 56 659 666,64	R 765 785,68

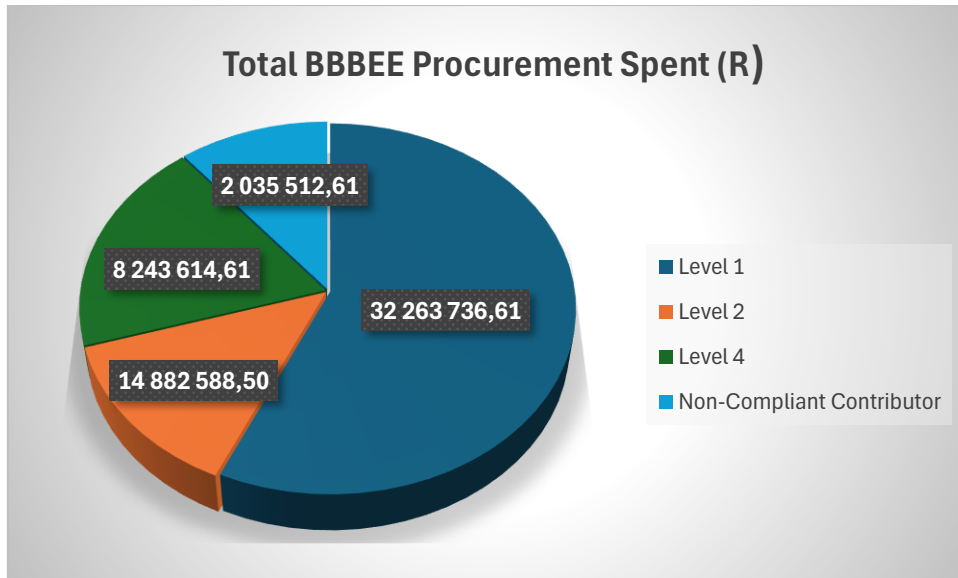
**Zero expansion value on any of the contracts

The following table indicates what the Municipality is spending in terms of BBBEE for the financial year.

TABLE 57 SUMMARY OF BBBEE SPENDING FOR THE FINANCIAL YEAR

BEE LEVEL	TOTAL SPENT (R)	NUMBER OF TRANSACTIONS
Level 1	21	R 32 263 736,61
Level 2	5	R 14 882 588,50
Level 4	7	R 8 243 614,61
Non-Compliant Contributor	4	R 2 035 512,60
Total	37	R 57 425 452,32

FIGURE 6 SUMMARY OF BBBEE SPENDING FOR THE FINANCIAL YEAR



d) Awards Made by the Accounting Officer

No bids were awarded by the Accounting Officer in terms of Section 144 MFMA 56 of 2003 during the 2023/24 financial year.

2.4.10.3 DEVIATIONS FROM NORMAL PROCUREMENT PROCESSES

The following table provides a summary of deviations approved for the 2023/24 financial year:

TABLE 58 SUMMARY OF DEVIATIONS

NUMBER OF DEVIATIONS	VALUE OF DEVIATIONS
Deviations for amounts below R30 000:	
75	R460 926.65
Deviations for amounts above R30 000:	
25	R1 687 201.16
Deviations for amounts above R200 000:	
4	R1 162 049.92

TABLE 59 BREAKDOWN OF DEVIATIONS

Deviations from Minor Breaches of the Supply Chain Management Policy (SCM Regulations 36 (1) (a), (i) (ii), (iii), (iv)&(v))

DEVIATIONS FROM MINOR BREACHES OF THE SUPPLY CHAIN MANAGEMENT POLICY (SCM REGULATIONS 36 (1) (A), (I) (II), (III), (IV)&(V))		
Deviations below R30 000		
36 (1) (a) (i): Emergency	R0,00	R58 390,82
36 (1) (a) (ii): Sole Provider	R60 119,95	R163 600,42
36 (1) (a) (iii): Special Works of art	R0,00	R0,00
36 (1) (a) (iv): Animals for zoos	R0,00	R0,00
36 (1) (a) (v): Impractical or Impossible	R216 753,24	R238 935,41
BELOW R30 000	R276 873,19	R460 926,65
Deviations above R30 000		
36 (1) (a) (i): Emergency	R63 327,05	R162 803,20
36 (1) (a) (ii): Sole Provider	R110 400,00	R309 673,76
36 (1) (a) (iii): Special Works of art	R0,00	R0,00
36 (1) (a) (iv): Animals for zoos	R0,00	R0,00
36 (1) (a) (v): Impractical or Impossible	R296 365,30	R1 214 724,20
ABOVE R30 000	R470 092,35	R1 687 201,16
Deviations above R200 000		
36 (1) (a) (i): Emergency	R5 485 790,50	R0,00
36 (1) (a) (ii): Sole Provider	R0,00	R0,00
36 (1) (a) (iii): Special Works of art	R0,00	R0,00
36 (1) (a) (iv): Animals for zoos	R0,00	R0,00
36 (1) (a) (v): Impractical or Impossible	R208 875,66	R1 162 049,47
ABOVE R200 000	R5 694 666,16	R1 162 049,47
TOTAL SUMMARISED DEVIATIONS:		
36 (1) (a) (i): Emergency	R5 549 117,55	R221 194,02
36 (1) (a) (ii): Sole Provider	R170 519,95	R473 274,18
36 (1) (a) (iii): Special Works of art	R0,00	R0,00
36 (1) (a) (iv): Animals for zoos	R0,00	R0,00
36 (1) (a) (v): Impractical or Impossible	R721 994,20	R2 615 709,08
TOTAL AMOUNT OF DEVIATIONS APPROVED	R6 441 631,70	R3 310 177,28

2.4.10.4 LOGISTICS MANAGEMENT

Inventory levels are set at the start of each financial year. These levels are set for normal operations. In the event that special projects are being launched by departments, such information is communicated timely to the stores section in order for them to gear them to order stock in excess of the normal levels.

Internal controls are in place to ensure that goods and services that are received are certified by the responsible person, which is in line with the general conditions of contract.

Regular checking of the condition of stock is performed. Quarterly stock counts are performed at which surpluses, deficits, damaged and redundant stock items are identified and reported to Council.

The annual stock count took place on Thursday 29 June 2023. No surpluses or deficits was found during the stock count.

TABLE 6o STOCK VALUE AT MUNICIPAL STORES

STORE	OPENING VALUE	PURCHASES VALUE	ISSUES VALUE	BALANCE VALUE
Store A – Bredasdorp Stores	R 1 694 146,59	R 289 379,18	-R 321 724,24	R 1 661 801,53
Store B – Electrical Stores	R 493 809,50	R 0,00	R 0,00	R 493 809,50
Store C – Struisbaai Stores	R 122 957,85	R 0,00	-R 141,97	R 122 815,88
Total value of stock	R 2 310 913,94	R 289 379,18	-R 321 866,21	R 2 278 426,91

2.4.10.5 PROCUREMENT PLAN

One of the functions of SCM is to ensure that goods, works or services are delivered to the right place, in the right quantity, with the right quality, at the right cost and the right time in a normal procurement environment.

In order to fulfil the above function, the SCM unit, together with the end-user, must apply strategic sourcing principles to determine the optimum manner in which to acquire goods, works or services. A procurement plan is compiled at the beginning of each financial year to guide the procurement of all capital expenditure. This ensures that user departments spend their budgets effectively, efficiently and economically. The procurement plan is updated following the approval of the adjustment budget.

The following is a summary of the procurement statistics for the 2023/24 financial year.

TABLE 61 PROCUREMENT STATISTICS

REQUISITIONS PER DEPARTMENT	1st Quarter: 1 July - 30 September 2023		2nd Quarter: 1 October - 30 December 2023		3rd Quarter: 1 January - 30 March 2024		4th QUARTER: 1 April - 30 June 2024		YTD Summary	
	TOTAL NO	TOTAL VALUE	TOTAL NO	TOTAL VALUE	TOTAL NO	TOTAL VALUE	TOTAL NO	TOTAL VALUE	TOTAL NO	TOTAL VALUE
Administration	8	R92 738,68	8	R97 782,99	4	R26 602,53	3	R8 593,20	23	R225 717,40
Budget and Treasury	0	R0,00	0	R0,00	3	R123 963,21	4	R43 292,67	7	R167 255,88
Building Control	1	R304,96	2	R5 926,88	0	R0,00	0	R0,00	3	R6 231,84
Community Development	1	R8 650,00	0	R0,00	0	R0,00	0	R0,00	1	R8 650,00
Councillor and Ward Committee	4	R15 075,00	15	R132 546,19	17	R281 524,38	22	R147 695,36	58	R576 840,93
Economic Development	0	R0,00	0	R0,00	4	R60 324,30	2	R43 090,36	6	R103 414,66
Electrical Services	171	R2 439 755,52	123	R2 921 078,85	126	R1 410 902,96	52	R2 213 398,12	472	R8 985 135,45

REQUISITIONS PER DEPARTMENT	1st Quarter: 1 July - 30 September 2023		2nd Quarter: 1 October - 30 December 2023		3rd Quarter: 1 January - 30 March 2024		4th QUARTER: 1 April - 30 June 2024		YTD Summary	
	TOTAL NO	TOTAL VALUE	TOTAL NO	TOTAL VALUE	TOTAL NO	TOTAL VALUE	TOTAL NO	TOTAL VALUE	TOTAL NO	TOTAL VALUE
Finance Administration	6	R500 279,99	9	R265 765,06	9	R169 804,90	5	R202 712,11	29	R1 138 562,06
Fleet Management	5	R11 887,42	156	R525 193,59	109	R304 357,51	210	R636 466,02	480	R1 477 904,54
Housing and Human Settlement	1	R3 678,78	2	R4 971,77	3	R46 645,12	1	R42 320,00	7	R97 615,67
Human Resources	11	R559 076,45	16	R218 213,62	13	R719 333,81	7	R262 098,88	47	R1 758 722,76
Infrastructure Administration	6	R4 525,60	6	R94 520,52	7	R35 892,64	5	R10 971,88	24	R145 910,64
Internal Audit	0	R0,00	2	R868,56	0	R0,00	0	R0,00	2	R868,56
IT	40	R5 170 820,95	23	R1 362 286,31	23	R1 115 978,89	29	R1 459 124,26	115	R9 108 210,41
Library Services	16	R6 048,26	17	R4 463,23	7	R3 154,35	3	R11 480,65	43	R25 146,49
Management Services Administration	105	R1 011 233,01	44	R1 960 742,06	94	R876 263,89	43	R802 081,80	286	R4 650 320,76
Municipal Council	10	R24 511,24	9	R12 687,25	9	R10 507,72	10	R37 405,86	38	R85 112,07
Office of the MM: Administration	22	R221 455,68	24	R61 044,61	30	R167 281,36	14	R73 881,73	90	R523 663,38
Property Management	0	R0,00	0	R0,00	0	R0,00	1	R1 495,00	1	R1 495,00
Public Services	256	R850 964,25	275	R858 311,52	211	R742 161,73	217	R1 921 792,49	959	R4 373 229,99
Records	4	R9 832,02	2	R3 777,75	5	R13 995,09	4	R5 940,53	15	R33 545,39
Revenue Services	20	R927 089,35	31	R935 220,80	30	R1 719 491,09	21	R888 686,65	102	R4 470 487,89
Roads and Stormwater	62	R5 089 109,63	34	R3 077 393,38	41	R3 446 756,00	51	R5 716 318,34	188	R17 329 577,35

REQUISITIONS PER DEPARTMENT	1st Quarter: 1 July - 30 September 2023		2nd Quarter: 1 October - 30 December 2023		3rd Quarter: 1 January - 30 March 2024		4th QUARTER: 1 April - 30 June 2024		YTD Summary	
	TOTAL NO	TOTAL VALUE	TOTAL NO	TOTAL VALUE	TOTAL NO	TOTAL VALUE	TOTAL NO	TOTAL VALUE	TOTAL NO	TOTAL VALUE
Sewerage Services	38	R609 714,08	15	R644 955,17	9	R975 323,61	6	R227 736,45	68	R2 457 729,31
Solid Waste and Landfill	63	R4 753 226,05	47	R3 477 708,26	35	R2 290 535,94	43	R7 250 238,01	188	R17 771 708,26
Strategic Services	22	R202 746,85	11	R173 064,96	10	R96 968,50	10	R27 403,48	53	R500 183,79
Supply Chain Management	59	R1 275 451,52	52	R977 850,62	41	R724 152,29	42	R899 786,46	194	R3 877 240,89
Tourism	12	R98 582,27	7	R22 117,59	4	R101 243,57	2	R20 218,35	25	R242 161,78
Town Planning	18	R28 622,76	12	R186 279,63	10	R126 123,68	22	R250 521,18	62	R591 547,25
Traffic and Law Enforcement	29	R110 701,08	43	R827 385,65	46	R546 455,39	38	R613 362,34	156	R2 097 904,46
Water and Sanitation	126	R4 623 211,25	93	R3 421 949,22	99	R5 363 595,79	100	R7 741 162,80	418	R21 149 919,06
Totals	1116	R28 649 292,65	1078	R22 274 106,04	999	R21 499 340,25	967	R31 559 274,98	4160	R103 982 013,92

2.4.10.6 AWARDS TO CLOSE FAMILY MEMBERS OF PERSONS IN THE SERVICE OF THE STATE

In terms of Supply Chain Management Regulation 45, awards to close family members of persons in the service of the state must disclose particulars of awards of more than R2000 in the Annual Financial Statements. The following bids were awarded to a person who have family members in services of the state:

TABLE 62 DIRECT AWARDS TO CLOSE FAMILY MEMBERS IN SERVICE OF THE STATE (CAPE AGULHAS MUNICIPALITY)

SCM PROCESS FOLLOWED	BESKRYWING/ DESCRIPTION	AWARDED TO	RELATIONSHIP	NAME OF PERSON IN SERVICE OF THE STATE	AMOUNT PAID AS AT 30 JUNE 2024
DIRECT	REFRESHMENTS	SHOPRITE CHECKERS (CHECKERS BREDASDORP)	MANAGERS SPOUSE, CAM OFFICIAL MS E ZIEFF	MS E ZIEFF	R 95 534,88
3 QUOTES	CATERING	ENID BENETHA MARIE ATKINS (MAAA0775952)	PARENT OF CAM OFFICIAL MS. Tirzah Atkins	MS. Tirzah Atkins	R 22 427,00

SCM PROCESS FOLLOWED	BESKRYWING/ DESCRIPTION	AWARDED TO	RELATIONSHIP	NAME OF PERSON IN SERVICE OF THE STATE	AMOUNT PAID AS AT 30 JUNE 2024
SCM REG 11 (2) (a)	BULK WATER PURCHASES - SANDRIFDAM	J.P VAN ZYL	PARENT OF CAM OFFICIAL MR WILLEM VAN ZYL	MR . W VAN ZYL	R 95 259,64
3 QUOTES	VENUE AND REFRESHMENTS FOR THE SERVICE CHARTER IMPROVEMENT WORKSHOP FOR 30 PEOPLE ON 7 DECEMBER 2023 FROM 09H00-14H00	M A T OVERBERG RETAILERS	SPOUSES OF CAM EMPLOYEES MRS L TEIXEIRA & MRS J TEIXEIRA	MRS L TEIXEIRA & MRS J TEIXEIRA	R 5 800,00
3 QUOTES	CLOTHING INCLUDING CAM LOGO EMBROIDERED, UPHOLSTERY REPAIRS FOR ARNISTON RESORT	JOHANNA EMMA PHILLIPS T/A EMBROIDERY-N-MORE	MOTHER IN-LAW OF CAM OFFICIAL - EMILE BEHR	MR. E BEHR	R 16 190,00
					R 235 211,52

TABLE 63 INDIRECT AWARDS TO CLOSE FAMILY MEMBERS IN SERVICE OF THE STATE

SCM PROCESS FOLLOWED	TENDER DESCRIPTION	TENDERER	RELATIONSHIP TO PERSON IN SERVICE OF THE STATE	NAME OF PERSON IN SERVICE OF THE STATE	EXPENDITURE TO DATE
QUOTATIONS	COMPUTER ACCESSORIES & STATIONERY	CANFRED COMPUTERS T/A PREMIUM COMPUTERS & STATIONERS SWELLENDAM	MR. N EKSTEEN , PARENT OF BOTH SHAREHOLDERS/DIRECTORS OF PREMIUM COMPUTERS & STATIONERS SWELLENDAM IS IN SERVICE OF DENEL OTR	MR. N EKSTEEN	R 245,70
Q16-2022-23	SUPPLY & INSTALLATION OF ALUMINIUM WINDOWS AT LIEFDESNESSIE IN BREDASDORP	DC ZEEMAN T/A ALUMINIUM DESIGNS	V ZEEMAN(SPOUSE) OF OWNER IS IN SERVICES OF THE STATE (OVERBERG DISTRICT MUNICIPALITY	MS. V ZEEMAN	R 39 769,00
SCM1-2021-22	ITEM 18 ANNUAL STORE STOCK & SERVICES	PISTON POWER CHEMICALS CC	NADIRA ANDHEE , WIFE OF UJUSH ANDHEE(DIRECTOR) IS EMPLOYED AS AN EDUCATOR IN KZN	MS. NADIRA ANDHEE	R 90 969,60
SCM2-2019-20	FINANCIAL SERVICES – UNBUNDLING OF INFRASTRUCTURE	MUBESKO AFRICA PTY LTD	MS JANINE NIEHAUS SPOUSE OF SENIOR MANAGER HENDRI	MS. J NIEHAUS & MS. L SAAIMAN	R 281 733,15

	ASSET ACCORDING TO GRAP 17 FOR A PERIOD OF 3 YEARS		NIEHAUS IS IN SERVICE OF NORTHERN CAPE DEPARTMENT OF HEALTH & MS LIEZLE SPOUSE OF MANAGER BART SAAIMAN IS IN SERVICE OF WESTERN CAPE DEPARTMENT OF EDUCATION		
SCM1-2021-22-1	SUPPLY & DELIVERY OF ROAD CONSTRUCTION MATERIALS.	CAPE AGULHAS CIVILS CC	TL DU TOIT SPOUSE- AT THE DEPT OF HEALTH WESTERN CAPE & SISTER AT THE BREDASDORP CLINIC	MRS TL DU TOIT	R3 601 828,71
SCM1-2021-22-13	SUPPLY & DELIVERY OF REFUSE BAGS	TSCH INTERNATIONAL HOLDINGS (PTY) LTD	EUGENE HLONGWANE SPOUSE- IS A MANAGER AT THE CITY OF CAPE TOWN	MRS EUGENE HLONGWANE	R21 114,00
SCM1-2021-22-14/15	SUPPLY & DELIVERY OF WATER PURIFICATION CHEMICALS& TESTING OF WATER & SEWER SAMPLES.	KEMANZI (PTY) LTD	J.N. DU TOIT (SPOUSE)- IS AN INSPECTOR FOR DRIVERS LICENCES AT THE CITY OF CAPE TOWN, TRAFFIC SERVICES	J.N. DU TOIT (SPOUSE)	R 498 800,15
SCM3-2022-23	UPGRADING OF NAPIER WASTEWATER TREATMENT WORKS MECHANICAL INSTALLATION	ALVEO WATER (PTY) LTD	YAZEED DANIELS - SPOUSE OF DIRECTOR FINANCE & RECORDS OFFICER AT WESTERN CAPE GOVERNMENT EDUCATION DEPARTMENT		R 5 235 015,63
3 QUOTES	VERVOER VANAF PROTEM TOT BREDASDORP EN TERUG VIR GOP/BEGROTING IMBIZO OP DONDERDAG, 13 APRIL 2023 - WYK 4	GAMMA'S TRANSPORT	PHILDA SCHOEMAN - SPOUSE, DEPARTMENT OF SOCIAL DEVELOPMENT	PHILDA SCHOEMAN	R 8 825,00
TOTAL					R 9 778 300,94

2.4.10.7 MONITORING OF CONTRACTS & PERFORMANCE

The monitoring and performance of contracts was identified as an area requiring attention, and a Performance Management system for Contracts was implemented. The performance of all vendors is now reviewed on the collaborator system.

2.4.10.8 HUMAN RESOURCES

The staff component of the Supply Chain Management unit is as follows:

- Manager Supply Chain Management
- Accountant Supply Chain Management
- Supply Chain Management Practitioner
- SCM Administrator
- SCM Buyer
- Storekeeper
- Stores Clerk x 1

SCM staff undertook the following training in 2023/24

TABLE 64 SCM TRAINING 2023/24

TRAINING	DATE	VENUE
Awareness Session on The Develop and Implement A SCM Risk Assessment and Compliance Monitoring Plan	6 March 2024	MS TEAMS
e-Tenders Training	23 May 2024	MS TEAMS

2.4.10.9 PARTICIPATION IN INTERGOVERNMENTAL FORUMS

The Manager SCM's participation in Provincial and District SCM Forums ensures valuable inputs which enable Cape Agulhas Municipality to implement equitable, transparent, competitive and cost-effective supply chain management procedures. The following meetings took place during the 2022/23 financial year:

- SCM Indaba: 2 - 3 November 2023
- SCM Forum Meeting - 2 April 2024
- SCM Smart Procurement Conference - 11 - 12th June 2024

2.4.11 INFORMATION COMMUNICATION TECHNOLOGY

a) Introduction to Information Communication Technology

The Chief Information Officer of Cape Agulhas Municipality is responsible for the following areas of control and effective management thereof.

- ICT Infrastructure
 - ICT Software and Systems
 - ICT Governance and Administration
 - Manage, plan, directs and oversee and control systems alignments, integration, and Smart City initiatives.
- **ICT Infrastructure**

No significant changes occurred in the ICT infrastructure space over the past financial year. The main focus was on maintenance, safeguarding and replacement of existing infrastructure that came to the end of their useful life. The only

additional focus area was by assisting the Water Department with the safeguarding of their Infrastructure by installing additional CCTV cameras.

- **ICT Software and Systems**

No new or additional systems were procured during the financial year. The main focus was on the protection of the Information System environment of the Municipality. A lot of effort did go into the reconfiguration of security systems and software to monitor the ICT environment and the testing thereof.

- **ICT Governance and Administration**

Governance as always played a vital role in all aspects of the ICT environment over the past year. The focus was on infrastructure, systems, security, risk management, and the human aspects.

Most of the time was focused on business processes of user departments where ICT directly affect or had the ability to enhance these processes. A business impact analysis was completed and strategic alignment and inputs into the Municipal IDP and other approved and Draft Strategies of other Departments was done and planning on the way forward is still underway.

The focus was on various strategies like, cloud migration strategies, digitization strategies, and compliance in terms of various legislations. Furthermore, this unit serve on various committees like the Fraud and Risk Management Committee (FARMCO), Business Continuity Committee (BCC) and the ICT Steering Committee.

The Municipality also embarked on various Shared Services agreement or joint / Transversal Tenders, especially with the Overberg District Municipality, focusing on ICT related services namely, webhosting and management and ICT network infrastructure.

- **Smart City Initiative**

SMART THINKING, SMART PRACTICES AND SMART MEASUREMENT

The primary goal of this long-term project is to ensure adequate infrastructure is available to reach the goals of the Municipality as set out in the approved IDP. This includes the availing of Wi-Fi as well as CCTV cameras in the Municipal Area, as well as ensuring that the approved initiatives of the ICT Strategy are achieved through Smart thinking, Smart practices, and Smart measurement.

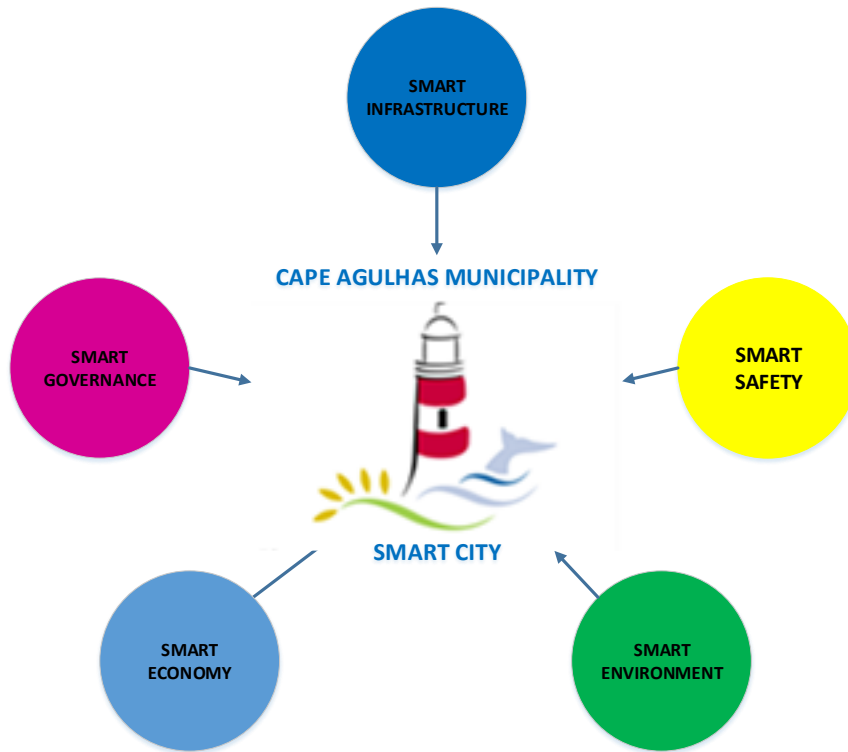
The impact of such a journey must be measured in terms of its feasibility, and therefore all possibilities and opportunities related to implementation have to be considered as well as the possible risks and benefits that can derive therefrom.

Expected outcomes to achieve through this process are to ensure that better services are available to the communities we serve, as well as potential investors who want to invest in our Municipal Area. We also want to improve the management and utilization of our resources to the point where we always have a holistic view of all occurrences in our area.

Furthermore, we wish to create an environment where the Municipality can engage with its citizens and government so that information can be shared across Departments, as well as back and forth between citizens and the Municipality. This will make the whole system more effective, efficient, and more sustainable in order to enable us to achieve our vision of: Together in excellence!

We identified the following five initiatives that are key to the Cape Agulhas Smart City:

FIGURE 7 SMART CITY INITIATIVES



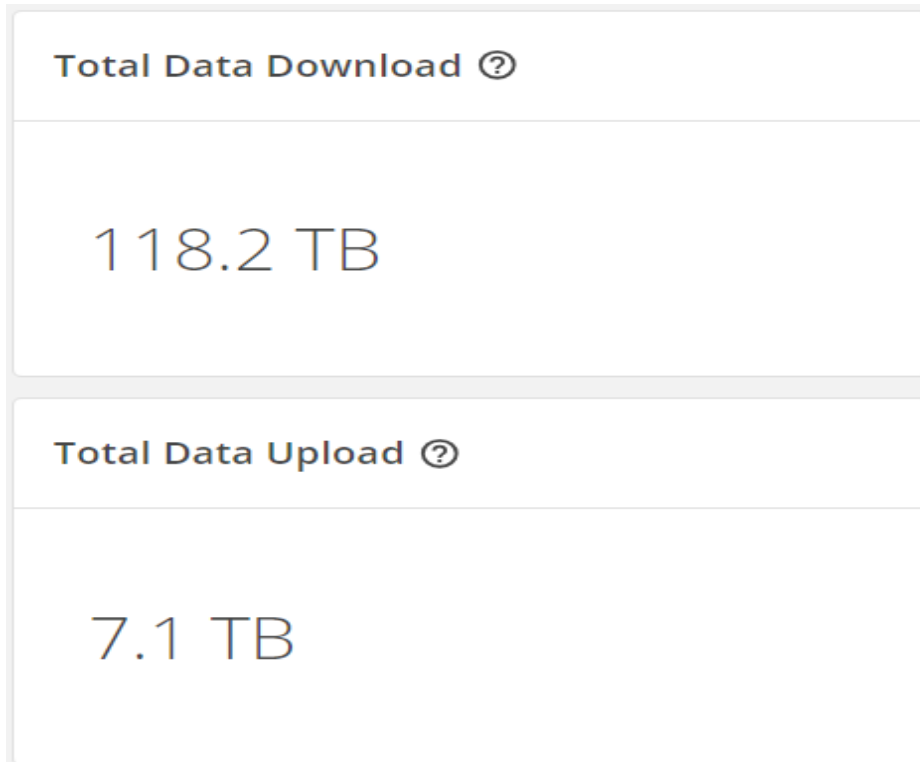
- **Public Wi-Fi and CCTV cameras**

This financial year we installed additional CCTV cameras with LPR functionality in Spanjaardskloof and at the intersection of Goodshed- and Ou Meule streets in Bredasdorp. A few more of the Municipal infrastructure assets are now also monitored by CCTV.

The Access Points utilization decreased from last year from 27 994 to 23 794 users for this financial year, obviously one need to consider that a single user can use more than one device over the period, there were an increase in data from 98.7TB to 125.4TB.

FIGURE 8 WIFI USERS

New Users ⓘ	Returning New Users ⓘ	Returning Users ⓘ	All Users ⓘ
8 798	13 606	1 390	23 794



As mentioned above over the 12-month period 1 July 2023 to 30 June 2024, 24 108 devices accessed the Free public Wi-Fi. The public downloaded 118.2TB of data during this period.

The cost to the Municipality to avail this service to the public equates to around R 900 000 for the financial year but considering that data cost reduced to around R85 per gigabyte and taking into account the 118.2TB of data that was used over the financial year, the public did not have to spend around R 10 288 128 out of their own pocket on data.

The sites identified for the first two phases of the Smart City project is as follows:

TABLE 65 SMART CITY INSTALLATION SITES

SITE / TOWN	DEVICE	QTY	WARD	TOWN
Arniston Library	AP	1	6	Arniston
Checkers Shopping Centre	AP	1	4	Bredasdorp
Anine Booysen Skill Centre	AP	1	3	Bredasdorp
Nuwerus Bredasdorp Library	AP	1	2	Bredasdorp
Lesedi Play School	AP	1	3	Bredasdorp
Bredasdorp Informal Settlement	AP	1	3	Bredasdorp
Elim Library	AP	1	1	Elim
Klipdale Library	AP	1	2	Klipdale
L`Agulhas Resort	AP	1	5	L`Agulhas
Nuwerus Library	AP	1	1	Napier
C/O Adam & Joseph Street	AP	1	1	Napier
Napier Informal Settlement	AP	1	1	Napier
Protem Library	AP	1	4	Protem
Struisbaai Library	AP	1	5	Struisbaai
Arniston	CAMERA	3	6	Arniston
Bredasdorp	CAMERA	14	4	Bredasdorp
Bredasdorp	CAMERA	3	3	Bredasdorp

Bredasdorp	CAMERA	3	5	Bredasdorp
Elim	CAMERA	7	1	Elim
Klipdale	CAMERA	2	2	Klipdale
Napier	CAMERA	6	1	Napier
Napier / Klipdale	CAMERA	2	1	Napier
Protem	CAMERA	2	4	Protem
Rural Area	CAMERA	8	4	Bredasdorp
Spanjaardskloof / Blomkloof	CAMERA	3	1	Spanjaardskloof
<ul style="list-style-type: none"> - AP = Access Point / Wi-Fi - Camera is the sites where mostly LPR (License plate recognition) cameras are installed. 				

The LPR cameras made a significant difference in crime prevention and has been used for investigations and crime prevention over the past financial year by both the Protection Services unit of the Municipality as well as by the SAPS.

- **Boreholes / Ground water intervention project**

This project has a direct link to section 7.1.2 B & C of the Smart City Strategy.

Continuous engagements related to the monitoring of the Boreholes in Struisbaai is underway with the Water and Sanitation Department. This project consists of various components and is the first project falling in the IOT space, but ultimately the intent is to work towards a single management approach for water in Cape Agulhas Municipality.

The past year a lot was done around the refinement of the system and implementations, specifically around water balance and other probable information that could be extrapolated from the data generated. We also started with the installation of smart water meters in Suiderstrand that will give us a better understanding of the water demand requirements in the town.

One of the key deliverables in this and similar projects is to provide information either by means of reporting or in the form of a dashboard where the public can follow the water levels in Cape Agulhas Municipality and in doing so, not only be more transparent, but also getting citizens involved in taking responsibility in using this scarce resource responsibly. In addition to the advantage of better water management, the implementation of Variable Speed drives (VSD's) will further contribute to the monitoring of Internal Municipal electrical consumption. One of the key drivers for the VSD implementation is to assess if the maximum demand can be reduced especially in of peak periods.

By the end of the financial year the following sites were included in the project.

TABLE 66 BOREHOLE / RESERVOIR MONITORING SITES

BOREHOLES				
BD3	1	1	1	1
BD7	1	1	1	1
BD10	1	1	1	1
BD11	1	1	1	1
BD12	1	1	1	1
LA1	1	1	1	1
LA2	1	1	1	1
NA6	1	1	1	1
NA8	1	1	1	1
NA9	1	1	1	1

NA10	1	1	1	1
SB1	1	1	1	1
SB2	1	1	1	1
SB3	1	1	1	1
SB4	1	1	1	1
SB6	1	1	1	1
SB8	1	1	1	1
SS1	1	1	1	1
SS2	1	1	1	1
Reservoirs				
BD1	1	1	1	
BD2	1	1	1	
LA1	1	1	1	
LA2	1	1	1	
LA1MEG	1	1	1	
NA1	1	1	1	
NA2	1	1	1	
NA3	1	1	1	
NAHP	1	1	1	
SB1	1	1	1	
SB2	1	1	1	
SB3	1	1	1	
SSTR	1	1	1	
WHK1	1	1	1	
WHK2	1	1	1	
Residential meters				
Suiderstrand	85 meters			
Dams				
Sanddrif				1
Vleikloof				1

We also rolled out control meters to the biggest water consumers in the Municipal area, and these are now monitored electronically as per the Water Master plan. With the implementation we already identified numerous risks and losses.

One needs to consider that there is no fit for purpose solution and a lot of planning, testing, acquisition of hardware and building of trust in data generated, must take place. We are however confident that during the initial planning and development of the Smart City roadmap we included all relevant stakeholders in working towards the achievement of a fully implemented water monitoring and management solution. We will however still submit business plans to keep as closely as possible to the implementation plan for the coming book year.

- **Noise pollution**

This implementation is linked to section 7.3.2 of the Smart City Strategy.

By the end of the financial year, we acquired 3 noise sensors as a Proof of Concept to monitor the impact of noise pollution in the Municipal area. Although we are starting small the intent is to understand what can be done in terms of noise pollution and how, by considering the data collected over time, we can provide management with information on future risk and environmental management decisions.

The three implementations were done in Napier, Bredasdorp and Struisbaai.

- **Sewage Pump Stations**

This implementation is linked to section 7.3.2 of the Smart City Strategy.

During the financial year the Manager: Water and Sanitation, identified a shortcoming at the Napier Sewage pump station, where they could not easily assess the status of the sewage pit at any given time due to the location thereof.

The ICT Department assisted in implementing a solution where they can now remotely monitor the status of the pit and receive notification depending on their requirements.

- **Electrical Substations**

This implementation is linked to section 7.1.1 of the Smart City Strategy.

Over the past years, the electrical department has done significantly well in the quality of supply monitoring at their main substations, but still identified the need to understand the demand requirements as supplied to the end-users.

During this year we embarked on implementing a solution where they can now monitor their consumption of demand at one of the key substations, in Bredasdorp. This will be rolled out further in the coming financial years, where the smaller minisub stations will also be brought online from a monitoring point of view, with the goal of enabling them to implement ripple or load control, in line with maximum demand management and loadshedding.

This is also part of monitoring and managing internal electrical consumption and aligns to the roadmap in terms of the Water Conservation and Demand management implementation.

- **Conclusion**

As one may derive, the Smart City Project can be very challenging in its implementation and encompasses a lot of aspects both relating to the internal operations of the Municipality and to services rendered to communities.

Therefore, the ICT Division with the inputs and support of Management, strive to meet the goals of the Municipality by not only supporting officials, systems and infrastructure in order to deliver services to Communities, but also add value to the IDP and public requests during IDP engagements. But still doing so in a responsible and secure manner to contribute to the sustainability of Cape Agulhas Municipality.

CHAPTER 3: SERVICE DELIVERY PERFORMANCE

3.1 INTRODUCTION

Chapter 3 and 4 constitute the Annual Performance Report of the Cape Agulhas Municipality for 2023/24 which has been compiled in accordance with Section 46 of the Local Government Municipal Systems Act, Act 32 of 2000, and which is submitted to the Auditor General for audit.

This report provides an overview of the actual performance of the Cape Agulhas Municipality for the period 1 July 2023 to 30 June 2024 as measured against the strategic objectives that are set out in the Integrated Development Plan (IDP) and the Key Performance Indicators (KPI's) contained in the approved Service Delivery Budget Implementation Plan (SDBIP). It also includes a comparison of the Municipality's actual 2023/24 performance in relation to the actual 2022/23 performance.

This Chapter aligns to the National Key Performance Areas (KPA's) of **basic service delivery** and **local economic development** as contained in the Local Government: Municipal Planning and Performance Management Regulations of 2001 read together with Section 43 of the MSA.

3.2 LEGISLATIVE FRAMEWORK

Organisational performance management is regulated by Chapter 6 of the Municipal Systems Act (MSA), Act 32 of 2000 read together with the Municipal Planning and Performance Management Regulations, 796 of August 2001 as well as the Municipal Finance Management Act (MFMA), Act 56 of 2003.

Section 46 of the Municipal Systems Act, Act 32 of 2000, provides that:

"46. (1) A Municipality must prepare for each financial year; a performance report reflecting:

- a) the performance of the municipality and of each external service provider during that financial year;
- b) a comparison of the performances referred to in paragraph (a) with targets set for and performances in the previous financial year: and
- c) measures taken to improve performance.

(2) An annual performance report must form part of the municipality's annual report in terms of Chapter 12 of the Municipal Finance Management Act."

Section 38 of the Municipal Systems Act requires municipalities to establish a performance management system. Section 7(1) of the Municipal Planning and Performance Management Regulations 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, organized and managed, including determining the responsibilities of the different role players." This framework, inter alia, reflects the linkage between the IDP, Budget, SDBIP and individual and service provider performance.

Performance Management uses the approved Service Delivery Budget Implementation Plan (SDBIP) as its basis. Section 1 of the MFMA defines the service delivery and budget implementation plan as:

"a detailed plan approved by the mayor of a municipality in terms of Section 53(1)(c)(ii) for implementing the municipality's delivery of services and the execution of its annual budget and which must include (as part of the top-layer) the following:

- Projections for each month of revenue to be collected by source and operational and capital expenditure by vote
- Service delivery targets and performance indicators for each quarter".

- *Budget processes and related matters*

3.3 OVERVIEW OF PERFORMANCE MANAGEMENT WITHIN THE MUNICIPALITY

Performance is measured on an organisational (strategic) level as well as an individual level in accordance with a new performance management and development policy that was adopted on 14 June 2022. (R133/2022). This policy was developed in line with the Local Government Municipal Staff Regulations (MSR) that were published under Government Notice 890 on 20 September 2021. These new regulations took effect from 1 July 2022 with the exception of Chapters 2 and 4 which were deferred until July 2023. Chapter 4 of these regulations deals with Performance Management and Development and requires all Municipalities to implement a compliant Performance Management and Development System which must integrate with the Municipal IDP and SDBIP, as well as the senior managers performance plans and all human resource policies.

The IDP, budget and performance management processes are integrated, and on 31 May 2023, the Municipal Council adopted the IDP Review with amendments for the period 2023 – 2024 (Resolution 89/2023). This annual report reflects on the performance of the Municipality in implementing this IDP cycle.

3.3.1 ORGANISATIONAL PERFORMANCE MANAGEMENT

a) Top Layer SDBIP (The municipal scorecard)

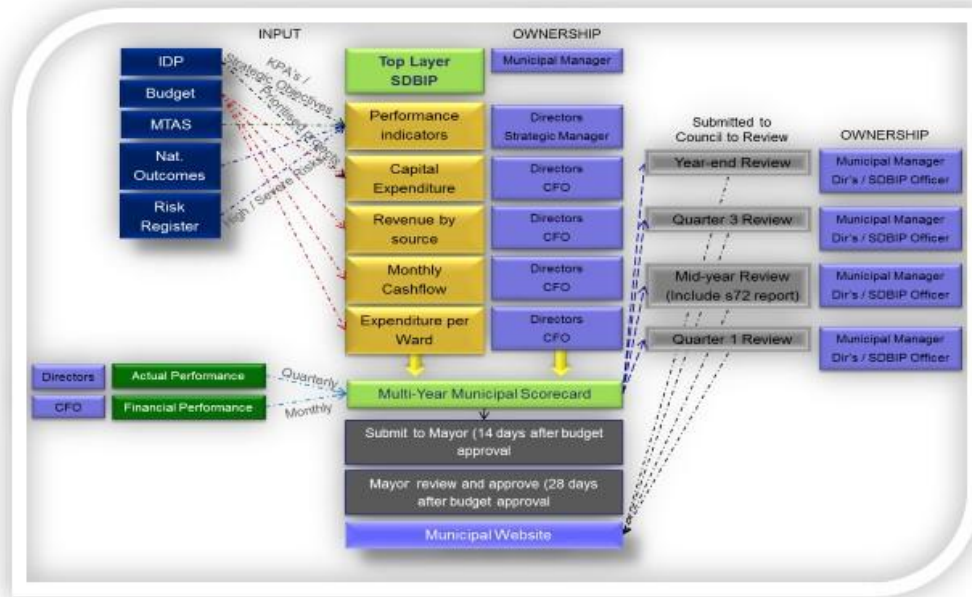
The SDBIP is a layered plan comprising a Top Layer SDBIP and Departmental SDBIPs. The Top Layer SDBIP comprises quarterly, high-level service delivery targets. It is a public document, which was approved by the Executive Mayor on 26 June 2023. Reporting on the Top Layer SDBIP is done to the Mayoral Committee and Council on a quarterly, half yearly (Mid-year Budget and Performance Assessment Report) and annual basis (Annual Report). Any amendments to the Top Layer SDBIP must be approved by Council following the submission of the Mid-year Budget and Performance Assessment Report and the approval of the adjustment budget. The Municipal Council approved an amended Top Layer SDBIP on 31 January 2024.

The 5 components of the SDBIP are:

- Monthly projections of revenue to be collected 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
- Ward information for expenditure and service delivery
- Detailed capital project plan broken down by ward over three years

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

FIGURE 9 COMPONENTS OF THE MUNICIPAL SCORECARD



3.3.2 INDIVIDUAL PERFORMANCE MANAGEMENT

a) Municipal Manager and Managers directly accountable to the Municipal Manager

The Municipal Systems Act requires the Municipality to conclude performance-based agreements with all Section 57-employees. It also requires that their performance be reviewed annually. This process and the format thereof is regulated by Regulation 805 (August 2006) as amended by Regulation 21 (January 2014).

All performance agreements for the 2023/24 financial year were signed by 30 July 2023. The appraisal of the actual performance in terms of the signed agreements takes place twice per annum as regulated. The mid-year performance evaluations (1 July 2023 to 31 December 2023) took place on 15 April 2024 and the final evaluation of the 2023/24 financial year (1 January 2024 to 30 June 2024) is pending.

The appraisals were done by an evaluation panel as prescribed by Regulation 805 and the signed performance agreements and consisted of the following people:

- Executive Mayor;
- Portfolio Chairpersons;
- Municipal Manager (in case of the performance reviews of a Director);
- Chairperson of the Audit Committee;
- External Municipal Manager;
- Member of the Community (Ward Committee Member).

3.3.3 THE PERFORMANCE MANAGEMENT SYSTEM

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 calculation of the actual performance reported (If %).
- A performance comment on actual achievement with full explanations if targets were not achieved.

- 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.

3.3.4 SERVICE PROVIDER 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"
- An external service provider means "*an external mechanism referred to in Section 76(b) which provides a municipal service for a municipality*"
- A 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*"

The Cape Agulhas Municipality did not utilise the services of any such service provider during the financial year.

3.4 STRATEGIC PERFORMANCE 2023/24

3.4.1 OVERVIEW

The Cape Agulhas Municipality has six key performance areas, which derive from the national key performance areas of local government. The 6 strategic goals and 12 strategic objectives of the Municipality align to these key performance areas.

TABLE 67 ALIGNMENT OF KEY PERFORMANCE AREAS TO STRATEGIC GOALS AND OBJECTIVES

NATIONAL KPA	MUNICIPAL KPA	STRATEGIC GOAL	STRATEGIC OBJECTIVE
KPA1: Good Governance and Public Participation	MKPA1: Good Governance and Public Participation	SG1: To ensure good governance	SO1: To create a culture of good governance
			SO2: To create a culture of public participation and empower communities to participate in the affairs of the Municipality
KPA2: Municipal Institutional Development and Transformation	MKPA2: Municipal Institutional Development and Transformation	SG2: To ensure institutional sustainability	SO3: To create an administration capable of delivering on service excellence.
KPA3: Local Economic Development	MKPA3: Local Economic Development and Tourism	SG3: To promote local economic development in the Cape Agulhas Municipal Area	SO4: To create an enabling environment for economic growth and development
			SO5: To promote tourism in the Municipal Area
KPA4: Municipal Financial Viability and Management	MKPA4: Municipal Financial Viability and Management	SG4: To improve the financial viability of the Municipality and ensure its long-term financial sustainability	SO6: To provide effective financial, asset and procurement management
KPA5: Basic Service Delivery	MKPA5: Basic Service Delivery	SG5: To ensure access to equitable affordable and sustainable municipal services for all citizens	SO7: Provision of equitable quality basic services to all households
			SO8: To maintain infrastructure and undertake development of bulk infrastructure to ensure sustainable service delivery.
			SO9: To provide community facilities and services
			SO10: Development of sustainable vibrant human settlements
KPA5: Basic Service Delivery	MKPA6: Social and youth development	SG6: To create a safe and healthy environment for all citizens and visitors to the Cape Agulhas Municipality	SO11: To promote social and youth development
			SO12: To create and maintain a safe and healthy environment

3.4.2 PERFORMANCE PER NATIONAL KEY PERFORMANCE AREA

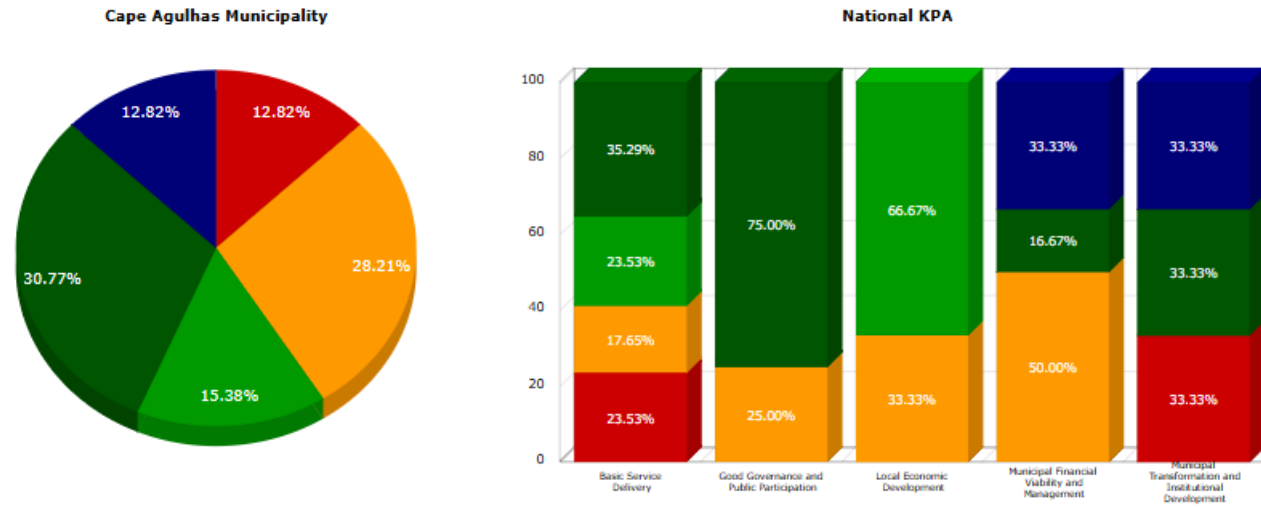
The following section provides an overview of the Municipality's overall performance for the 2023/24 financial year. The Municipality set 39 Key Performance Indicators (KPI's) for the financial year and met 23 (59%) of its targets. It failed to meet 16 (41%) by the due date.

The following table explains the method by which the overall assessment of actual performance against target set for each KPI's of the SDBIP is measured.

TABLE 68 SDBIP MEASUREMENT CATEGORIES

RATING	CATEGORY	EXPLANATION
R	KPI Not Met	0% <= Actual/Target <= 74.999%
O	KPI Almost Met	75.000% <= Actual/Target <= 99.999%
G	KPI Met	Actual meets Target (Actual/Target = 100%)
G2	KPI Well Met	100.001% <= Actual/Target <= 149.999%
B	KPI Extremely Well Met	150.000% <= Actual/Target

FIGURE 10 PERFORMANCE OVERVIEW 2023/24



	Cape Agulhas Municipality	National KPA					
		Basic Service Delivery	Good Governance and Public Participation	Local Economic Development	Municipal Financial Viability and Management	Municipal Transformation and Institutional Development	[Unspecified]
Not Yet Applicable	-	-	-	-	-	-	-
Not Met	5 (12.82%)	4 (23.53%)	-	-	-	1 (33.33%)	-
Almost Met	11 (28.21%)	3 (17.65%)	1 (25.00%)	1 (33.33%)	6 (50.00%)	-	-
Met	6 (15.38%)	4 (23.53%)	-	2 (66.67%)	-	-	-
Well Met	12 (30.77%)	6 (35.29%)	3 (75.00%)	-	2 (16.67%)	1 (33.33%)	-
Extremely Well Met	5 (12.82%)	-	-	-	4 (33.33%)	1 (33.33%)	-
Total:	39	17	4	3	12	3	-
	100%	43.59%	10.26%	7.69%	30.77%	7.69%	-

3.4.3 DETAILED PERFORMANCE FOR 2023/24 PER NATIONAL KEY PERFORMANCE AREA

The following tables provide an overview of the Municipalities performance in terms of the National Key Performance Areas of Local Government.

3.4.3.1 NATIONAL KPA 1: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

KPI Ref	Strategic Goal	KPI	Unit of Measurement	Baseline	Source of Evidence	Past Year Performance	Q1	Q2	Q3	Q4	Overall Performance for year ending 30 June 2024				
							Target	Target	Target	Target	Performance Comment	Corrective Measures	Annual Target	Actual	R
TL2	To ensure good governance	Implement 85% of the RBAP by 30 June {(Number of audits and tasks completed for the period/ Number of audits and tasks identified in the RBAP)x100}	% of audits and tasks completed in terms of the RBAP	85%	Quarterly Internal Audit progress report to the MM and Audit Committee	87.76%	12%	30%	55%	85%	Risk based audit plan (RBAP) 92.11% complete.	None required.	85%	92.11%	G2
TL20	To ensure good governance	95% of the budget allocated for the implementation of the SMART CITY project spent and committed by 30 June	% of the financial years project budget spent and committed	95%	Report generated from the financial system	100	20%	95%	95%	95%	96.95% of the Smart City Water Monitoring Project budget spent. Budget R880 000. Spent R 853 162.53.	None required.	95%	96.95%	G2
TL33	To ensure good governance	95% of water samples comply with SANS241 micro biological indicators {(Number of water samples that comply with SANS241 indicators/Number of water samples tested)x100}	% of water samples compliant	95%	Lab results	91.55	95%	95%	95%	95%	Average compliance of the WWTW water quality to SANS241 for the year was 92.5%. Challenges were experienced with the Spanjaardskloof water treatment works which are managed by a service provider who underperformed.	Remedial actions taken against the service provider.	95%	92.53%	O
TL34	To ensure good governance	70% average compliance of the Bredasdorp WWTW water quality to SANS 241 for the financial year	% average compliance of the quarterly waste water test results	70.40%	Lab results	82.43	70%	70%	70%	70%	The average compliance of the Bredasdorp WWTW water quality to SANS 241 for the year was 79.6%.	none required	70%	79.65%	G2

Summary of Results: Good Governance and Public Participation

KPI Ref	Strategic Goal	KPI	Unit of Measurement	Baseline	Source of Evidence	Past Year Performance	Q1	Q2	Q3	Q4	Overall Performance for year ending 30 June 2024					
							Target	Target	Target	Target	Performance Comment	Corrective Measures	Annual Target	Actual	R	
N/A		KPI Not Yet Applicable														0
R		KPI Not Met				0% <= Actual/Target <= 74.999%										0
O		KPI Almost Met				75.000% <= Actual/Target <= 99.999%										1
G		KPI Met				Actual meets Target (Actual/Target = 100%)										0
G2		KPI Well Met				100.001% <= Actual/Target <= 149.999%										3
B		KPI Extremely Well Met				150.000% <= Actual/Target										0
					Total KPIs:											4

3.4.3.2 NATIONAL KPA 2: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

KPI Ref	Strategic Goal	KPI	Unit of Measurement	Baseline	Source of Evidence	Past Year Performance	Q1	Q2	Q3	Q4	Overall Performance for year ending 30 June 2024				
							Target	Target	Target	Target	Performance Comment	Corrective Measures	Annual Target	Actual	R
TL1	To ensure institutional sustainability	The percentage of the municipality's personnel budget actually spent on implementing its Workplace Skills Plan by 30 June in terms of the WSDL Act. {(Actual amount spent on training/total personnel budget)x100}. (Reg 796)	% of the personnel budget spent on training	0.46%	Report from financial system	0.44	0%	0%	0%	0.55%	0.73% of the Municipality's personnel budget spent on training. Employee related costs R177 854 635.00. Expenditure on training R1 289 409.62	None required	0.55%	0.73%	G2
TL4	To ensure institutional sustainability	Number of people from employment equity target groups employed in vacancies on the three highest levels of management in compliance with a municipality's approved employment equity plan for the financial year. (Reg 796)	Number of people from employment equity target groups employed in vacancies that arise in the three highest levels of management	1	Letter of appointment	1	0	0	0	1	We achieved 2 Employment Equity Targets in the three highest levels of Management for the 2023/24 financial year. Director Management Services and Manager Building Control.	none required	1	2	B
TL6	To ensure institutional sustainability	Comply with the Municipal Staff Regulations and enhance	% of performance agreements concluded with staff	0%	Signed performance agreements	New KPI	100%	0%	0%	0%	Performance plans could not be concluded in time. It was intended that they would have been done by the service	Performance agreements were completed albeit late. Detailed roll-out programme to be	100%	0%	R

KPI Ref	Strategic Goal	KPI	Unit of Measurement	Baseline	Source of Evidence	Past Year Performance	Overall Performance for year ending 30 June 2024				Performance Comment	Corrective Measures	Annual Target	Actual	R
							Q1 Target	Q2 Target	Q3 Target	Q4 Target					
		organisational efficiency through the conclusion of performance agreements with all staff as set out in Section 32 by 30 July.								provider doing the organisational redesign. This would have been preceded by the job descriptions. Due to delays in the first steps of the project the agreements could not be concluded in time.	developed for 2024/25 to ensure compliance. Training to be provided and regular reporting and monitoring to be implemented.				

Summary of Results: Municipal Transformation and Institutional Development

N/A	KPI Not Yet Applicable	KPIs with no targets or actuals in the selected period.	0
R	KPI Not Met	0% <= Actual/Target <= 74.999%	1
O	KPI Almost Met	75.000% <= Actual/Target <= 99.999%	0
G	KPI Met	Actual meets Target (Actual/Target = 100%)	0
G2	KPI Well Met	100.001% <= Actual/Target <= 149.999%	1
B	KPI Extremely Well Met	150.000% <= Actual/Target	1
		Total KPIs:	3

3.4.3.3 NATIONAL KPA 3: LOCAL ECONOMIC DEVELOPMENT

KPI Ref	Strategic Goal	KPI	Unit of Measurement	Baseline	Source of Evidence	Past Year Performance	Q1	Q2	Q3	Q4	Overall Performance for year ending 30 June 2024				
							Target	Target	Target	Target	Performance Comment	Corrective Measures	Annual Target	Actual	R
TL3	To promote local economic development in the Cape Agulhas Municipal Area	Create FTE's through government expenditure with the EPWP by 30 June. (Reg 796)	Number of FTE's created	102	Provincial report issued	104	0	0	0	107	106 FTE's were created in the 2023/24 financial year	Ensure that when recruitment is done for EPWP, that priority is given to achievement of the target for FTEs, which mostly occur in the Infrastructure Department. Also ensure more stringent adherence to EPWP guidelines and policies.	107	106	O
TL5	To promote local economic development in the Cape Agulhas Municipal Area	Review the Municipality's LED Strategy and implementation plan annually by 30 June	Number of reviews of the LED Strategy and implementation plan submitted to Council	0	Council agenda where review is LED Strategy review and implementation plan is submitted	New KPI	0	0	0	1	LED Strategy Review submitted to Council on 28 June 2024. Resolution 99/2024.	None required.	1	1	G
TL22	To promote local economic development in the Cape Agulhas Municipal Area	Obtain full Blue Flag status for Duiker Street Beach Struisbaai by 30 December	Number of beaches for which full blue flag status is achieved.	1	Full Blue flag status certificate	1	0	1	0	0	Full Blue Flag Status was obtained for Duiker Street Beach in Struisbaai on 20 October 2023	None required.	1	1	G

Summary of Results: Local Economic Development

N/A	KPI Not Yet Applicable	KPIs with no targets or actuals in the selected period.	0
R	KPI Not Met	0% <= Actual/Target <= 74.999%	0
O	KPI Almost Met	75.000% <= Actual/Target <= 99.999%	1
G	KPI Met	Actual meets Target (Actual/Target = 100%)	2
G2	KPI Well Met	100.001% <= Actual/Target <= 149.999%	0
B	KPI Extremely Well Met	150.000% <= Actual/Target	0
	Total KPIs:		3

3.4.3.4 NATIONAL KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

KPI Ref	Strategic Goal	KPI	Unit of Measurement	Baseline	Source of Evidence	Past Year Performance	Overall Performance for year ending 30 June 2024				Performance Comment	Corrective Measures	Annual Target	Actual	R
							Q1 Target	Q2 Target	Q3 Target	Q4 Target					
TL15	To improve the financial viability of the Municipality and ensure its long term financial sustainability	The percentage of the municipality's capital budget spent and committed by 30 June {(Actual amount spent on projects /Total amount budgeted for capital projects)X100}.(Reg 796)	% of the municipal capital budget spent and committed	95%	Report generated from the financial system	95.22%	8%	49%	81%	95%	89.99% of the total capital budget was spent. Budget R 60 140 160.00. Spent R54 120 608.43. Contracts on two projects had to be terminated due to non-performance by contractor.	Improved procurement and project management processes to detect problems earlier.	95%	89.99%	O
TL16	To improve the financial viability of the Municipality and ensure its long term financial sustainability	Financial viability measured in terms of the municipality's ability to meet it's service debt obligations as at 30 June (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue). (Reg 796)	% Debt to Revenue	21.90%	Annual Financial Statements and calculation sheet	18.3	0%	0%	0%	25%	Debt to revenue is 13.74% as at 30 June 2024.	None required.	25%	13.74%	B
TL17	To improve the financial viability of the Municipality and ensure its long term financial sustainability	Financial viability measured in terms of the outstanding service debtors as at 30 June (Total outstanding service debtors/ revenue received for services) (Target is maximum)), (Reg 796)	% Service debtors to revenue	11.78%	Annual Financial Statements and calculation sheet	10.55	0%	0%	0%	12%	Service debtors to revenue is 10.98% as at 30 June 2024.	None required.	12%	10.98%	B

KPI Ref	Strategic Goal	KPI	Unit of Measurement	Baseline	Source of Evidence	Past Year Performance	Overall Performance for year ending 30 June 2024				Performance Comment	Corrective Measures	Annual Target	Actual	R
							Q1 Target	Q2 Target	Q3 Target	Q4 Target					
TL18	To improve the financial viability of the Municipality and ensure its long term financial sustainability	Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June ((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)). (Reg 796)	Cost coverage	4.18	Annual Financial Statements and calculation sheet	3.63	0	0	0	1.5	Cost coverage is 1.76 as at 30 June 2024.	None required.	1.5	1.76	G2
TL19	To improve the financial viability of the Municipality and ensure its long term financial sustainability	Achieve a debtors payment percentage of at least 98% by 30 June {(Gross Debtors opening Balance + Billed Revenue - Gross Debtors closing Balance - Bad Debts Written Off)/Billed Revenue} x 100}	% debtors payment ratio achieved	97.84%	Annual financial statements and calculation sheet	97.48	97.84%	97.84%	97.84%	97.84%	Debtors payment rate is 91.21% as at 30 June 2024. Payment rates affected by general decline in economy.	A new tender awarded for debt collection. Vigorous debt collection campaign to be implemented.	97.84%	91.21%	O
TL23	To improve the financial viability of the Municipality and ensure its long term financial sustainability	95% of the total approved management services capital budget spent and committed by 30 June	% of management services budget spent and committed	95%	Report generated from the financial system	98.91%	14%	75%	93%	95%	75.63% of the Management Services capital budget was spent. Budget R 7 520 158.00 Spent R 5 687 706.38. The Library roof could not be completed	A new contractor was appointed for Library roof.	95%	75.63%	O

KPI Ref	Strategic Goal	KPI	Unit of Measurement	Baseline	Source of Evidence	Past Year Performance	Overall Performance for year ending 30 June 2024				Performance Comment	Corrective Measures	Annual Target	Actual	R
							Q1 Target	Q2 Target	Q3 Target	Q4 Target					
											due to non performance by the contractor which led to termination of the contract. The Sports Master plan was also not completed as there was insufficient funding to complete the project. Additional funding made available on 2024/25 budget to complete project.				
TL29	To improve the financial viability of the Municipality and ensure its long term financial sustainability	95% of the roads and storm water capital budget spent and committed by 30 June {(Actual expenditure divided by the total approved roads and stormwater capital budget) x 100}	% of roads and storm water capital budget spent and committed	95%	Report from financial system	100%	0%	62%	75%	95%	99.63% of the Roads and stormwater capital budget was spent. Budget R19 040 670.00. Spent R 18 970 470.97	None required	95%	99.63%	G2
TL30	To improve the financial viability of the Municipality and ensure its long term financial sustainability	95% of the approved refuse removal capital budget spent and committed by 30 June{(Actual expenditure divided by the total approved refuse removal capital budget) x 100}	% of refuse removal capital budget spent and committed	95%	Report from financial system	98.16%	28%	36%	60%	95%	71.73% of the Refuse removal capital budget spent was spent. Budget R 11 452 000.00 Spent R 8 214 297.89 The contractor appointed for the upgrading of the drop off	Apply for roll-over. Improved project management and risk mitigation.	95%	71.73%	O

KPI Ref	Strategic Goal	KPI	Unit of Measurement	Baseline	Source of Evidence	Past Year Performance	Overall Performance for year ending 30 June 2024				Performance Comment	Corrective Measures	Annual Target	Actual	R
							Q1 Target	Q2 Target	Q3 Target	Q4 Target					
											zones abandoned the project and the contract was terminated.				
TL31	To improve the financial viability of the Municipality and ensure its long term financial sustainability	95% of the approved water capital budget spent and committed by 30 June {(Actual expenditure divided by the total approved water capital budget) x 100}	% of water capital budget spent and committed	95%	Report from financial system	95.70%	1%	21%	50%	95%	74.62% of the Water capital budget spent. Budget R11 639 760.00 Spent R 8 685 555.55. Challenges were experienced with the Reservoir project due to a servitude dispute which had to be negotiated as well as the finalisation of a basic assessment.	Servitude negotiations to be finalised and application to be made for a roll-over.	95%	74.62%	O
TL32	To improve the financial viability of the Municipality and ensure its long term financial sustainability	Limit unaccounted for water to less than 20 % by 30 June {(Number of Kiloliters Water Purchased or Purified - Number of Kiloliters Water Sold (incl free basic water) / Number of Kiloliters Water Purchased or Purified /100}	% unaccounted water	18.51%	Annual Financial Statements, monthly water balance and calculation sheet	19.68	20%	20%	20%	20%	Unaccounted water for the 2023/24 financial year is 19.60%	None required.	20%	19.60%	B

KPI Ref	Strategic Goal	KPI	Unit of Measurement	Baseline	Source of Evidence	Past Year Performance	Overall Performance for year ending 30 June 2024				Performance Comment	Corrective Measures	Annual Target	Actual	R
							Q1 Target	Q2 Target	Q3 Target	Q4 Target					
TL35	To improve the financial viability of the Municipality and ensure its long term financial sustainability	Limit unaccounted for electricity to less than 8% by 30 June {(Number of Electricity Units Purchased and/or Generated - Number of Electricity Units Sold (incl Free basic electricity)) / Number of Electricity Units Purchased and/or Generated} X 100}	% unaccounted electricity	8%	Monthly account from Eskom, Report from the financial system and ONTEC report	6.62	8%	8%	8%	8%	Unaccounted electricity for the 2023/24 financial year is 6.95%.	None required.	8%	6.95%	B
TL36	To improve the financial viability of the Municipality and ensure its long term financial sustainability	95% of the electricity capital budget spent and committed by 30 June {(Actual expenditure divided by the total approved capital budget) x 100}	% of electricity capital budget spent and committed	95%	Report from financial system	95.54	5%	44%	75%	95%	76.14% of the Electricity capital budget spent. Budget R4 144 710.00 Spent R 3 155 785.89. Projects could not be completed due to unforeseen circumstances including illness of critical staff.	Critical staff succession planning. Improved planning and monitoring.	95%	76.14%	O

Summary of Results: Municipal Financial Viability and Management

N/A	KPI Not Yet Applicable	KPIs with no targets or actuals in the selected period.	0
R	KPI Not Met	0% <= Actual/Target <= 74.999%	0
O	KPI Almost Met	75.000% <= Actual/Target <= 99.999%	6
G	KPI Met	Actual meets Target (Actual/Target = 100%)	0
G2	KPI Well Met	100.001% <= Actual/Target <= 149.999%	2
B	KPI Extremely Well Met	150.000% <= Actual/Target	4
	Total KPIs:		12

3.4.3.5 NATIONAL KPA 5: BASIC SERVICE DELIVERY

KPI Ref	Strategic Goal	KPI	Unit of Measurement	Baseline	Source of Evidence	Past Year Performance	Q1	Q2	Q3	Q4	Overall Performance for year ending 30 June 2024				
							Target	Target	Target	Target	Performance Comment	Corrective Measures	Annual Target	Actual	R
TL7	To create a safe and healthy environment for all citizens and visitors to the Cape Agulhas Municipality	95% of the available budget (grant) spent and committed for the implementation of the RSEP Programme by 30 June	% of RSEP grant allocation for financial year spent and committed.	95%	Report from financial system	93.93	0%	0%	0%	95%	Funding was approved to undertake a feasibility study for proposed pick up and drop off points. This project was a forerunner to the 2024/25 project which is the construction phase, for which an amount of R770 000 is provided. The 2023/24 project funding was gazetted in March 2023. The project was delayed as we were informed by the RSEP office that there was a possibility that allocations would be cut / recalled due to Provincial budget cuts. This was resolved early in 2024 and the amount of R 130 000 was paid over to the Municipality on 16 February 2024. Project specifications were compiled and the call for formal written quotations was advertised on 26 April 2024. Quotations all exceeded the grant amount of R130 000 with the cheapest being R 207 000.00.	Application to Province for a roll over and improved management of procurement process.	95%	0%	R

KPI Ref	Strategic Goal	KPI	Unit of Measurement	Baseline	Source of Evidence	Past Year Performance	Q1	Q2	Q3	Q4	Overall Performance for year ending 30 June 2024					
							Target	Target	Target	Target	Performance Comment	Corrective Measures	Annual Target	Actual	R	
											Permission had to be obtained from the RSEP office to allow the balance of R77 000 to be funded from the 2024/25 grant. Permission was granted on 2 June 2024, which left insufficient time to complete the project. The RSEP office furthermore recommended that application be made for a roll over.					
TL8	To ensure access to equitable affordable and sustainable municipal services for all citizens	Number of formal residential properties that receive piped water that is connected to the municipal water infrastructure network and billed for the service as at 30 June (Reg 796)	Number of formal residential properties which are billed for water	9	Report generated from the financial system	9995	9 841	9 841	9 995	9 995	10105 Formal residential properties receive piped water that is connected to the municipal water infrastructure network and were billed for the service.	None required.	9 995	10 105	G2	
TL9	To ensure access to equitable affordable and sustainable municipal services for all citizens	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 (Reg 796)	Number of formal residential properties which are billed for electricity or have pre paid meters (Excluding Eskom areas)	9	Report generated from the financial system	10116	9 903	9 903	10 116	10 116	10234 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	none required	10 116	10 234	G2	
TL10	To ensure access to equitable affordable and sustainable municipal services for all citizens	Number of formal residential properties connected to the municipal waste water sanitation/sewerage network for	Number of residential properties which are billed for sewerage	9	Report generated from the financial system	10027	9 889	9 889	10 027	10 027	10204 formal residential properties connected to the municipal waste water sanitation/sewerage network for	None required.	10 027	10 204	G2	

KPI Ref	Strategic Goal	KPI	Unit of Measurement	Baseline	Source of Evidence	Past Year Performance	Q1	Q2	Q3	Q4	Overall Performance for year ending 30 June 2024					
							Target	Target	Target	Target	Performance Comment	Corrective Measures	Annual Target	Actual	R	
		sewerage service (inclusive of septic tanks), irrespective of the number of water closets (toilets) and billed for the service as at 30 June (Reg 796)										sewerage service (inclusive of septic tanks), irrespective of the number of water closets (toilets) and billed for the service				
TL11	To ensure access to equitable affordable and sustainable municipal services for all citizens	Number of formal residential properties for which refuse is removed once per week and billed for the service as at 30 June. (Reg 796)	Number of formal residential properties which are billed for refuse removal	9	Report generated from the financial system	10003	9 873	9 873	10 003	10 003	10176 formal residential properties received a refuse removal service once per week and were billed for the service	None required.	10 003	10 176	G2	
TL12	To ensure access to equitable affordable and sustainable municipal services for all citizens	Provide 6kl free basic water per month to registered indigent / poor households in terms of the equitable share requirements during the financial year (Reg 796)	Number of registered indigent / poor households receiving free basic water in terms of Councils indigent policy	0	Report generated from the financial system on registered indigents.	New KPI	3 362	3 362	3 214	3 214	2422 indigents received Free basic Water. Figures changed according to Vesta report, requested by CFO - 27/11/24 Figures were adjusted according to AG calculation as per COMAF 9 auditors conclusion	Improvement of processes and controls relating to indigent management as well as ongoing awareness initiatives to encourage indigents to register.	3 214	2 422	○	
TL13	To ensure access to equitable affordable and sustainable municipal services for all citizens	Provide 50 kwh free basic electricity per month to registered indigent / poor households in terms of the equitable share requirements during the financial year. (Reg 796)	Number of registered indigent / poor households receiving free basic electricity in terms of Councils indigent policy	3	Report generated from the financial system on registered indigents.	3214	3 362	3 362	3 214	3 214	2676 indigents received Free basic Water. Figures changed according to Vesta report, requested by CFO - 27/11/24 Figures were adjusted according to AG calculation as per COMAF 9 auditors conclusion	Improvement of processes and controls relating to indigent management as well as ongoing awareness initiatives to encourage indigents to register.	3 214	2 676	○	
TL14	To ensure access to equitable affordable and sustainable municipal services for all citizens	Provide free basic sanitation and refuse to registered indigent / poor households in terms of the equitable share requirements	Number of registered indigent / poor households receiving free basic sanitation and refuse in terms of	3	Report generated from the financial system on registered indigents.	3214	3 362	3 362	3 214	3 214	2422 indigents received Free basic Water. Figures changed according to Vesta report, requested by CFO - 27/11/24 Figures were	Improvement of processes and controls relating to indigent management as well as ongoing awareness initiatives to encourage indigents to register.	3 214	2 422	○	

KPI Ref	Strategic Goal	KPI	Unit of Measurement	Baseline	Source of Evidence	Past Year Performance	Q1	Q2	Q3	Q4	Overall Performance for year ending 30 June 2024				
							Target	Target	Target	Target	Performance Comment	Corrective Measures	Annual Target	Actual	R
		during the financial year. (Reg 796)	Councils indigent policy								adjusted according to AG calculation as per COMAF 9 auditors conclusion				
TL21	To create a safe and healthy environment for all citizens and visitors to the Cape Agulhas Municipality	Review the Municipality's Disaster Management Plan annually by 31 March	Number of Disaster Management Plan reviews submitted for approval	0	Council agenda where review is submitted	New KPI	0	0	1	0	The Disaster Management Plan was reviewed and submitted to council on 28 March 2024. Resolution Number 42/2024	None required	1	1	G
TL24	To ensure access to equitable affordable and sustainable municipal services for all citizens	Review the Human Settlement Plan and submit to Council by 30 March	Revised Human Settlement Plan submitted to Council	1	Agenda of Council meeting where revised plan is submitted.	1	0	0	1	0	Provinces comments on the Human Settlement plan was still outstanding by the due date for submission. The plan was approved on 10 May 2024 (Resolution 63/2024).	Due to the delays on the comments from Province, the plan will be submitted to them earlier when requesting for comments.	1	0	R
TL25	To create a safe and healthy environment for all citizens and visitors to the Cape Agulhas Municipality	Host an annual youth summit for the Cape Agulhas Municipal Area by 30 March.	Number of youth summits held.	1	Attendance register of participants	New KPI	0	0	1	0	The Youth summit was held on 24 February 2024 at the Thusong centre.	None required	1	1	G
TL26	To create a safe and healthy environment for all citizens and visitors to the Cape Agulhas Municipality	Implement 4 quarterly joint actions between CAM, SAPS and other relevant stakeholders by 30 June.	Number of joint actions implemented	0	Report on joint action submitted to the portfolio committee	New KPI	1	1	1	1	Joint actions held on 14 July 2023, 18 October 2023, 22 and 27 February 2024 and 21 May 2024.	None required	4	5	G2
TL27	To create a safe and healthy environment for all citizens and visitors to	Approve a social conflict management and implementation plan by 30 September	Number of social conflict management and implementation plans reviewed	0	Council agenda	New KPI	1	0	0	0	The KPI was not achieved due to the council meeting which was only held on 4 October 2023 and although the	Be more aware of the specific content of the KPI and submit much earlier because the Council meetings get postponed sometimes	1	0	R

KPI Ref	Strategic Goal	KPI	Unit of Measurement	Baseline	Source of Evidence	Past Year Performance	Q1	Q2	Q3	Q4	Overall Performance for year ending 30 June 2024				
							Target	Target	Target	Target	Performance Comment	Corrective Measures	Annual Target	Actual	R
	the Cape Agulhas Municipality										plan was included in the Council agenda of 27 September 2023, the KPI states it needs to be approved and not just submitted. Hence the plan was only approved on 4 October 2023 with Resolution 210/2023	which is out of your control			
TL28	To create a safe and healthy environment for all citizens and visitors to the Cape Agulhas Municipality	Bi annual submission of seasonal readiness plans by 30 April (Winter) and 30 October (Summer)	Number of seasonal readiness plans submitted	0	Council agenda	New KPI	0	1	0	1	Summer readiness plan was approved by Council on 31 October 2023 (Resolution 219/2023). Winter readiness plan was approved by Council on 30 April 2024 (Resolution 51/2024).	None required.	1	1	G
TL37	To ensure access to equitable affordable and sustainable municipal services for all citizens	95% of the MIG capital budget spent and committed by 30 June {(Actual expenditure divided by the total approved capital budget) x 100}	% of MIG Grant budget spent and committed	95%	Report from financial system	57.99	1%	82%	80%	95%	95.18% of the MIG Capital Budget spent. Budget R14 086 625.00 . Spent R13 406 988.55.	None required.	95%	95.18%	G2
TL38	To ensure access to equitable affordable and sustainable municipal services for all citizens	Report on the implementation of the Water Service Development plan in terms of section 18 of the Water Services Act by the end of October	Number of reports submitted to relevant organs of state	0	Proof of submission	New KPI	0	1	0	0	WSP / Audit submitted to the Department of Water Affairs on 31 October 2023.	None required.	1	1	G
TL39	To ensure access to equitable affordable and sustainable municipal services for all citizens	95% of the available WSIG grant for the construction of a 250 mm diameter pipeline in Agulhas / Struisbaai spent and committed by 30 June .	% of project allocation for financial year spent and committed	0%	Report from financial system	New KPI	0%	16%	49%	95%	58.52% of the WSIG Grant spent: R4 500 000.00 Budget: 2 633 235.48. Challenges were experienced with the Reservoir project due to a	Servitude negotiations to be finalised and application to be made for a roll-over.	95%	58.52%	R

KPI Ref	Strategic Goal	KPI	Unit of Measurement	Baseline	Source of Evidence	Past Year Performance	Q1	Q2	Q3	Q4	Overall Performance for year ending 30 June 2024					
							Target	Target	Target	Target	Performance Comment	Corrective Measures	Annual Target	Actual	R	
												servitude dispute which had to be negotiated as well as the finalisation of a basic assessment.				

Summary of Results: Basic Service Delivery

N/A	KPI Not Yet Applicable	KPIs with no targets or actuals in the selected period.	0
R	KPI Not Met	0% <= Actual/Target <= 74.999%	4
O	KPI Almost Met	75.000% <= Actual/Target <= 99.999%	3
G	KPI Met	Actual meets Target (Actual/Target = 100%)	4
G2	KPI Well Met	100.001% <= Actual/Target <= 149.999%	6
B	KPI Extremely Well Met	150.000% <= Actual/Target	0
	Total KPIs:		17

3.5 MUNICIPAL FUNCTIONS

The functions of municipalities are set out in Schedules 4B and 5B of the Constitution, and municipalities must perform these functions in a manner that enables them to achieve their Constitutional objectives. Section 84 of the Municipal Structures Act regulates the division of functions between district and local municipalities and the following table indicates the functions that Cape Agulhas Municipality is authorised to perform.

TABLE 69 MUNICIPAL FUNCTIONS

MUNICIPAL FUNCTION	MUNICIPAL FUNCTION (YES / NO)
Constitution Schedule 4, Part B functions	
Air pollution	Yes (currently run-in conjunction with the Overberg District Municipality (ODM) due to capacity constraints. The ODM is also responsible for the licensing function)
Building regulations	Yes
Childcare facilities	No
Electricity and reticulation	Yes
Firefighting services	No (run by ODM)
Local tourism	Yes
Municipal airports	No
Municipal planning	Yes
Municipal health services	No
Municipal public transport	No
Municipal public works only in respect of the needs of municipalities in the discharge of their responsibilities to administer functions specifically assigned to them under this Constitution or any other law	Yes
Pontoons, ferries, jetties, piers and harbours, excluding the regulation of international and national shipping and matters related thereto	No
Storm water management systems in built-up areas	Yes
Trading regulations	Yes
Water and sanitation services limited to potable water supply systems and domestic wastewater and sewage disposal systems	Yes

MUNICIPAL FUNCTION	MUNICIPAL FUNCTION (YES / NO)
Constitution Schedule 5, Part B functions:	
Beaches and amusement facilities	Yes
Billboards and the display of advertisements in public places	Yes
Cemeteries, funeral parlours and crematoria	Yes
Cleansing	Yes
Control of public nuisances	Yes
Control of undertakings that sell liquor to the public	Yes
Facilities for the accommodation, care and burial of animals	Yes (burials done by the veterinarian)
Fencing and fences	Yes
Licensing of dogs	No
Licensing and control of undertakings that sell food to the public	No (managed by the District Municipality)
Local amenities	Yes
Local sport facilities	Yes
Markets	No
Municipal abattoirs	No
Municipal parks and recreation	Yes
Municipal roads	Yes

Noise pollution	Yes
Pounds	Yes
Public places	Yes
Refuse removal, refuse dumps and solid waste disposal	Yes
Street trading	Yes
Street lighting	Yes
Traffic and parking	Yes

3.6 OVERVIEW OF PERFORMANCE PER WARD / TOWN

The Municipal Area was delimited into six wards for purposes of the 2021 municipal elections. The following sections provide a summary of basic service delivery per town, the most significant capital projects per ward as well as community needs identified and addressed per ward during the IDP process.

3.6.1 BASIC SERVICE DELIVERY PER TOWN

The table below gives an indication of the detail of basic service delivery per town:

TABLE 70 BASIC SERVICE PROVISION PER TOWN

SERVICE LEVEL	TOWN	WATER	SANITATION	ELECTRICITY	REFUSE
Formal	Bredasdorp	4559	4799	10234	4792
Households with minimum service delivery	Napier	1177	1155		1156
	Struisbaai	2776	2711		2705
	L'Agulhas	766	726		724
	Waenhuiskrans	607	606		593
	Protem	7	23		22
	Klipdale	21	22		22
	Suiderstrand	192	162		162
Subtotal: Formal households		10105	10204	10234	10176
All informal areas in CAM		1576	1576	1576	1576
Households with access to minimum levels of service delivery		10105	10204	10234	10176
Households without minimum levels of service delivery		0	0	0	0
TOTAL HOUSEHOLDS		10105	10204	10234	10176

3.6.2 BASIC SERVICE PRIORITIES AND DELIVERY PER WARD

The following tables depict the most significant capital projects per ward as well as the top four priority needs of each ward and the extent to which they were addressed during the 2023/24 financial year.

3.6.2.1 WARD 1

Ward 1 comprises Napier, Elim, Spanjaardskloof, Houtkloof and surrounding farms

TABLE 71 PRIORITY CAPITAL PROJECTS OF WARD 1

PROJECT NAME AND DETAIL	START DATE	END DATE	TOTAL VALUE (R)
Napier New Boreholes	July 2023	June 2024	600 000,00
West Street and Eskom Street (Napier)	July 2023	June 2024	72099,70
Streetlights - Station Road (Napier)	July 2023	June 2024	212 887,80

TABLE 72 TOP FOUR SERVICE DELIVERY PRIORITIES FOR WARD 1

NO	PRIORITY NAME AND DETAIL	PROGRESS DURING 2023/24
1	Upgrade and ongoing maintenance of Napier's roads.	No provision made on budget.
2	Tarring of all gravel roads, Engel, part of Hertzog, Joseph and Adam Road, Roads in Tamatie kraal,	No provision made on budget.
3	Provision for indoor ablution facilities for the indigent, who still has outside toilets	No provision made on budget.
4	Bus Stops at Protea Primary	Insufficient funds to do the assessment for all bus stops in the whole Cape Agulhas area. Province approved rollover of those funds and additional funds to start the project in 2024/2025

3.6.2.2 WARD 2

Ward 2 comprises part of Bredasdorp (Including Mill Park and Parkview) and Klipdale.

TABLE 73 PRIORITY CAPITAL PROJECTS OF WARD 2

PROJECT NAME AND DETAIL	START DATE	END DATE	TOTAL VALUE (R)
Playpark (kiddies) - (Milpark)	July 2023	June 2024	77 953,00
Sidewalks - Longstreet Bredasdorp / Ou Meule	July 2023	June 2024	497 838,78
Streetlights - Ou Meule Road (BD)	July 2023	June 2024	107 911,95

TABLE 74 FOUR SERVICE DELIVERY PRIORITIES FOR WARD 2

NO	PRIORITY NAME AND DETAIL	PROGRESS DURING 2023/24
1	Indoor bathrooms Bredasdorp	No provision made on budget.
2	Additional toilets for Klipdale Informal Settlement	No provision made on budget.
3	Recreation facilities for youth (Ou Pype)	No provision made on budget
4	Raised table (c/o Magnolia & Ou Meule)	No provision made on budget.

3.6.2.3 WARD 3

Ward 3 comprises part of Bredasdorp, which include the low-cost housing scheme (Kleinbegin), Zwelitsha and Simunye.

TABLE 75 PRIORITY CAPITAL PROJECTS OF WARD 3

PROJECT NAME AND DETAIL	START DATE	END DATE	TOTAL VALUE (R)
Animal Control Project - Fencing	July 2023	June 2024	963 857,42
Bredasdorp RDP - Upgrade Roads (sidewalks) MIG	July 2023	June 2024	3 986 171,00
Roads Infrastructure: Roads Upgrade - RDP Bredasdorp	July 2023	June 2024	5 180 698,72

TABLE 76 FOUR SERVICE DELIVERY PRIORITIES FOR WARD 3

NO	PRIORITY NAME AND DETAIL	PROGRESS DURING 2023/24
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1	Flood light (Dorothy Nyembe Street (Zwelitsha)	No provision made on budget.
2	Pavements upgrade - Kleinbegin (Rand, Blombos, Sabat, Geel, Riverside, Volhou streets)	Completed
3	CCTV Cameras - Kleinbegin entrance	Completed
4	Land for vegetable garden (Nelson Mandela Hall)	NGO to apply for additional land with the Municipality

3.6.2.4 WARD 4

Ward 4 comprises part of Bredasdorp including the Central Business District, Protem and surrounding farms.

TABLE 77 PRIORITY CAPITAL PROJECTS OF WARD 4

PROJECT NAME AND DETAIL	START DATE	END DATE	TOTAL VALUE (R)
Glaskasteel - Toilets facilities	July 2023	June 2024	1 471 434,78

TABLE 78 FOUR SERVICE DELIVERY PRIORITIES FOR WARD 4

NO	PRIORITY NAME AND DETAIL	PROGRESS DURING 2023/24
1	Upgrading of sidewalks at Suideroord	Upgrade of sidewalks in Matthee street is completed
2	Fix potholes	Operational and ongoing
3	Shelter for scholars at Bredasdorp Primary school in Buitekant street	Insufficient funds to do the assessment for all bus stops in the whole Cape Agulhas area. Province approved rollover of those funds and additional funds to start the project in 2024/2025
4	Water security	Ongoing

3.6.2.5 WARD 5

Ward 5 comprises Suiderstrand, L'Agulhas, Struisbaai and Haasvlakte

TABLE 79 PRIORITY CAPITAL PROJECTS OF WARD 5

PROJECT NAME AND DETAIL	START DATE	END DATE	TOTAL VALUE (R)
Reservoir Project (Struisbaai) WSIG	July 2023	May 2024	2 633 235,48
Construction of Spookdraai Rd Struisbaai - multi year	July 2023	June 2024	498 788,50
Upgrade Suiderstrand Road	July 2023	June 2024	1 981 219,88

TABLE 80 FOUR SERVICE DELIVERY PRIORITIES FOR WARD 5

NO	PRIORITY NAME AND DETAIL	PROGRESS DURING 2023/24
1	Relocation of Ou Kamp Informal Settlement	In planning phase
2	Residential even needed in Struisbaai North	No provision made on budget
3	Develop washing facilities in informal settlement (Reduce water wastage)	Completed

4	Upgrade pavements: Priorities: Dolphin Ave, Rondonmskrik, 1st-7th Ave (and kerbs)	No provision made on budget
---	---	-----------------------------

3.6.2.6 WARD 6

Ward 6 comprises Arniston and surrounding farms, Overberg Test Range, and part of Bredasdorp (Selfbou and Bergsig)

TABLE 81 PRIORITY CAPITAL PROJECTS OF WARD 6

PROJECT NAME AND DETAIL	START DATE	END DATE	TOTAL VALUE (R)
Roads Infrastructure: Upgrading of sidewalks	July 2023	June 2024	3 986 171,00

TABLE 82 FOUR SERVICE DELIVERY PRIORITIES FOR WARD 6

NO	PRIORITY NAME AND DETAIL	PROGRESS DURING 2023/24
1	Welcome board at Arniston entrance	No provision made on current budget
2	Upgrading of sidewalks – Selfbou area, BD (October, Meyer, Plaatjies, Baatjes streets)	Completed
3	Cleaning of Arniston entrance – Kamp Street	Completed
4	Taxi shelter (BD, Arniston)	Insufficient funds to do the assessment for all bus stops in the whole Cape Agulhas area. Province approved rollover of those funds and additional funds to start the project in 2024/2025

3.7 COMPONENT A: BASIC SERVICES

Basic services are a package of services necessary for human well-being and typically include water, sanitation, electricity and waste management. An overview will also be provided of human settlement (housing) which differs from the services in that it is a concurrent National and Provincial competence. It is included as there is a direct correlation between the provision of basic services and housing. Detail will also be provided on the provision of free basic services through the Municipality's indigent support programme.

3.7.1 WATER

a) Introduction to water

The Municipality supplies water to consumers in its area of jurisdiction through the Uitvlucht Spring, Sanddrif Dam, Vleikloof Dam and various boreholes. Additional boreholes will have to be developed to keep up with future increased water demand.

The Municipality supplies potable water to the entire municipal area through a network and infrastructure consisting of 32 reservoirs and a 7 water pump stations. Reservoir levels are monitored by a telemetry system. Currently the Municipality operates an 8Ml/day water purification plant in Bredasdorp and one purification plant in Spanjaardskloof. Arniston and Suiderstrand receive purified water from reverse osmosis plants operated by private operators.

The water network in some areas is very old causing pipe bursts. A pipe replacement programme has been developed to guide the annual budget for renewal of the water network.

TABLE 83 DAM LEVELS AS AT 30 JUNE

FINANCIAL YEAR	SANDDRIF	VLEIKLOOF
2022/23	25%	80%
2023/24	100%	100%

To date 2024 has been a very wet year and dams were at a 100% level by the end of June. Most of the boreholes in Bredasdorp were switched off so that ground water levels could recover for abstraction during summer.

The Municipality has a water master plan to improve water demand management and provide a greater level of control over the constraints related to limited water resources. These plans ensure improved management and decision-making to enable economic development and growth.

▪ Service delivery highlights for 2023/24

- Installing new bulk water meters – ongoing
- Upgrade of the Bredasdorp Water Treatment Works
- Fencing of various reservoirs and pump stations
- Construction of bulk water main as part of the L'Agulhas reservoir project
- Provision of new motor control centres for various pumpstations and boreholes
- Drilling of new ground water boreholes
- Provision of pumps and other equipment to existing ground water boreholes in Napier
- Suiderstrand: water supply line between RO plant and Reservoir

- Water quality results indicate that the municipality's water quality is generally good and complies with SANS
- **Service delivery challenges for 2023/24**
 - The peak water demand during the summer holiday season in coastal town's remains a challenge despite mitigation measures already implemented.
 - Water demand management
 - Increasing treated water storage capacities
 - Resources for implementation of the groundwater management plan.
 - Larger reverse osmosis plants need to be installed in Arniston and Suiderstrand to accommodate peak demands.
 - Load shedding, particularly the higher stages have an impact on reservoirs and dams.

b) Service statistics

- **Unaccounted for water (Losses)**

Non-revenue or unaccounted for water has increased to 19.60 %, from 17.30 % in the previous year. This is still below the target set by the Municipality and well within the National norm. The Municipality has implemented various measures to monitor its water losses more accurately. The Municipality's ageing infrastructure contributes significantly to the increased figure as pipe bursts occur on a regular basis.

TABLE 84 UNACCOUNTED FOR WATER

YEAR	PURIFIED (KL)	LOSSES (KL)	%	RAND VALUE
2021/22	2 226 656	366 018	16.44%	R1 453 090
2022/23	2 346 561	406 014	17.30%	R1721 499
2023/24	2 576 353.00	504 969.00	19.60	R2 509 696

- **Household access to water**

All households in the Municipal Area have access to minimum water standards. Access to minimum water standards is defined as access to 25 litres of potable water per day supplied within 200m of a household and with a minimum flow of 10 litres per minute. Access to piped water is defined as 6,000 litres of potable water supplied per formal connection per month. National policy also requires that poor households should receive 6 kl of free basic water per month.

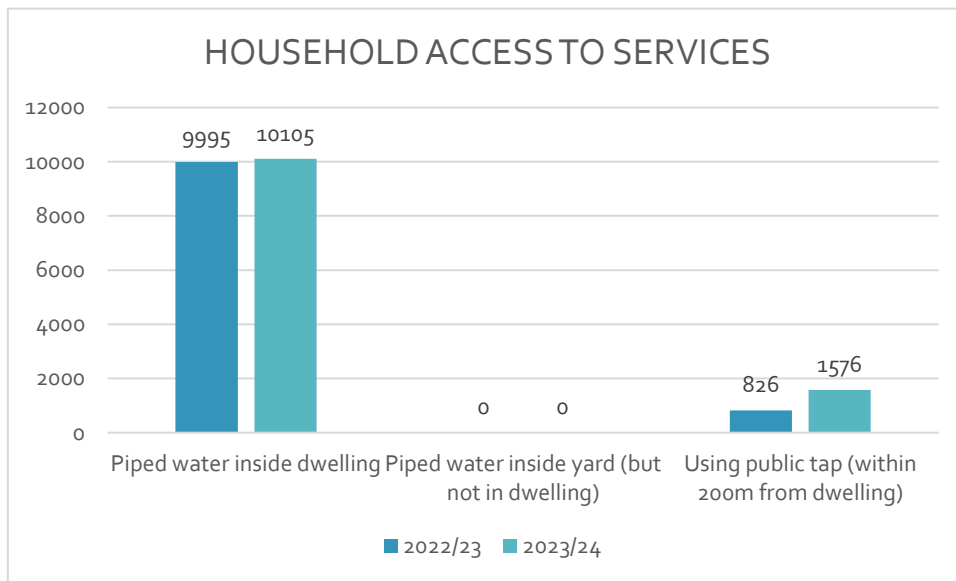
TABLE 85 ACCESS TO WATER

FINANCIAL YEAR	PROPORTION OF HOUSEHOLDS WITH ACCESS TO WATER POINTS	PROPORTION OF HOUSEHOLDS WITH ACCESS TO PIPED WATER	PROPORTION OF HOUSEHOLDS RECEIVING 6 KL FREE
2022/23	7.6%	92.4%	100%
2023/24	13.5	86.5	27.7%

TABLE 86 WATER SERVICE DELIVERY LEVELS: HOUSEHOLDS

DESCRIPTION	HOUSEHOLDS	
	2022/23	2023/24
	ACTUAL NO	ACTUAL NO
Water: (above min level)		
Piped water inside dwelling	9995	10105
Piped water inside yard (but not in dwelling)	0	0
Using public tap (within 200m from dwelling)	826	1576
Other water supply (within 200m)	0	0
Minimum Service Level and Above sub-total	10821	11681
Minimum Service Level and Above Percentage	100%	100%
Water: (below minimum level)		
Using public tap (more than 200m from dwelling)	0	0
Other water supply (more than 200m from dwelling)	0	0
No water supply	0	0
Below Minimum Service Level sub-total	0	0
Below Minimum Service Level Percentage	0	0
Total number of households	0	0

FIGURE 11 WATER SERVICE DELIVERY LEVELS



c) Human resources

TABLE 87 EMPLOYEES WATER SERVICES

JOB LEVEL	POSTS 2022/23	POSTS 2023/24	EMPLOYEES	VACANCIES	VACANCIES (%)
0 to 3	22	16	15	1	6%
4 to 8	29	32	30	2	6%
9 to 13	11	10	10	0	0%
14 to 18	1	1	1	0	0%
TOTAL	63	59	56	3	5%

These employees also perform the sanitation function.

d) Financial performance: Capital expenditure

TABLE 88 CAPITAL EXPENDITURE: WATER SERVICES

PROJECT	ORIGINAL BUDGET	ADJUSTMENT BUDGETS	TOTAL BUDGET	YEAR TO DATE	VARIANCE
Fencing: Bredasdorp WWTW	750 000.00	- 440.00	749 560.00	749 559.55	0.0%
Reservoir and Pump Station Safety [Fencing]	250 000.00	-	250 000.00	232 359.10	-7.1%
replacement of Fridge / Microwave	13 500.00	- 2 500.00	11 000.00	10 151.74	-7.7%
PPE Hand radio's	-	5 000.00	5 000.00	4 165.00	-16.7%
PPE Water pump Bredasdorp	-	19 600.00	19 600.00	19 565.00	-0.2%
WATER SERVICES - VARIOUS EQUIPMENT (7)	131 000.00	- 131 000.00	-	-	-
PPE Generator (mobile) - Maintenance Team BD	-	6 000.00	6 000.00	5 999.95	0.0%
PPE Pipe-cutter (Maintenance team) BD	-	15 000.00	15 000.00	14 839.70	-1.1%
PPE Water Leak Detection Equipment	-	80 000.00	80 000.00	78 000.00	-2.5%
Reservoir Project (SB) WSIG	5 000 000.00	- 500 000.00	4 500 000.00	2 633 235.48	-41.5%
Water: Bulk Mains - Upgrade and replace Bulk Water Meters	250 000.00	350 000.00	600 000.00	599 999.90	0.0%
New Motor control centre for pumpstation and boreholes	250 000.00	-	250 000.00	249 571.30	-0.2%
Water conservation and demand management (SC)	750 000.00	- 750 000.00	-	-	-
Cameras	150 000.00	- 38 000.00	112 000.00	111 994.87	0.0%
MP: Replacement of Water mains: [Pipe replacement]	3 191 600.00	-	3 191 600.00	2 351 125.02	-26.3%
MPP: Napier New Boreholes	-	600 000.00	600 000.00	600 000.00	0.0%
PPE Napier Monitoring Boreholes	-	250 000.00	250 000.00	233 827.84	-6.5%
PPE Bredasdorp New Boreholes	-	1 000 000.00	1 000 000.00	791 161.10	-20.9%
Boreholes KAM Areas (Additional)	1 750 000.00	- 1 750 000.00	-	-	-
TOTAL	12 486 100.00	- 846 340.00	11 639 760.00	8 685 555.55	-25.4%

3.7.2 SANITATION

Bredasdorp has a full waterborne sewerage system in place. The lower income areas in Napier, Arniston and Struisbaai also have a full waterborne sewerage system, but the higher income areas are serviced with septic tanks. A sewer tanker is available for the rural areas and in urban areas where septic tanks are still being used. Various Wastewater Treatment Works (WWTW) are operational throughout the Municipal Area.

▪ Service delivery highlights for 2023/24

- Replacement of roof to sewerage pump station in Struisbaai
- Refurbish of sewer pump station (Mechanical & Electrical) in Arniston
- Provision of toilets in Napier informal settlement
- Fencing at the Bredasdorp wastewater treatment works
- Drilling of ground water monitoring boreholes at the Napier wastewater treatment works

▪ Service delivery challenges for 2023/24

- The quality of the effluent from Arniston WWTW is below standard but will improve with upgrading of the plant in future.
- Provision and maintenance of communal sanitation infrastructure in informal settlements.
- Load shedding, particularly the higher stages have an impact on our ability to pump and we have to resort to generators which have a high operating cost.
- dealing with sludge disposal from the various wastewater treatment works
- upgrading of the sewerage pump station in Napier

a) Service statistics

▪ Household access to sanitation

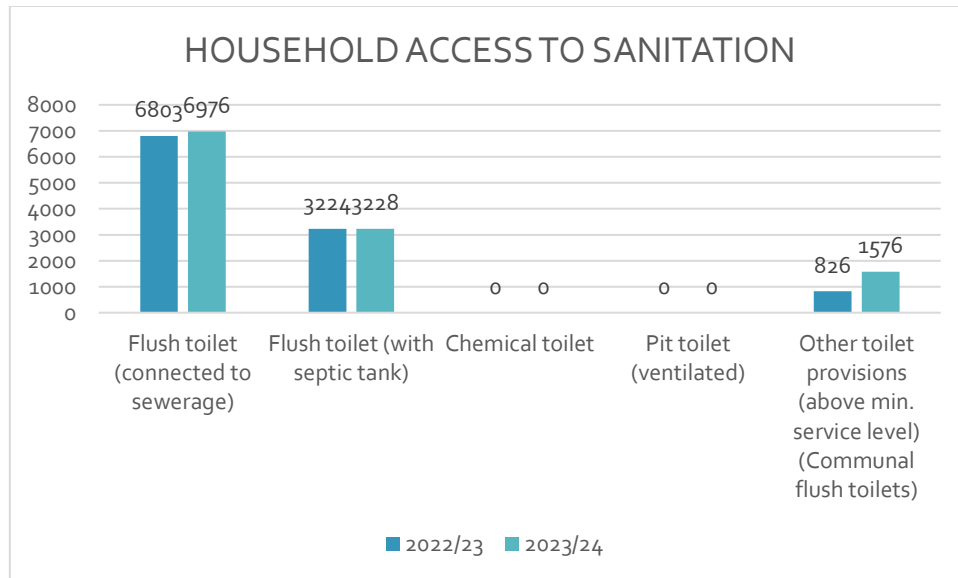
Access to minimum sanitation services is defined as a ventilated pit latrine (VIP). All urban households within the Municipality's area of jurisdiction have access to minimum sanitation levels.

TABLE 89 SANITATION SERVICE DELIVERY LEVELS

DESCRIPTION	HOUSEHOLDS	
	2022/23	2023/24
	ACTUAL NO	ACTUAL NO
Sanitation/sewerage: (above minimum level)		
Flush toilet (connected to sewerage)	6803	6976
Flush toilet (with septic tank)	3224	3228
Chemical toilet	0	0
Pit toilet (ventilated)	0	0
Other toilet provisions (above min. service level) (Communal flush toilets)	826	1576
Minimum Service Level and Above sub-total	10853	11780
Minimum Service Level and Above Percentage	100%	100%
Sanitation/sewerage: (below minimum level)		
Bucket toilet	0	0
Other toilet provisions (below min. service level)	0	0
No toilet provisions	0	0
Below Minimum Service Level sub-total	0	0

Below Minimum Service Level Percentage	0	0
Total number of households	0	0

FIGURE 12 SANITATION SERVICE DELIVERY LEVELS



b) Human resources

TABLE 90 EMPLOYEES SANITATION SERVICES

JOB LEVEL	POSTS 2022/23	POSTS 2023/24	EMPLOYEES	VACANCIES	VACANCIES (%)
0 to 3	22	16	15	1	6%
4 to 8	29	32	30	2	6%
9 to 13	11	10	10	0	0%
14 to 18	1	1	1	0	0%
TOTAL	63	59	56	3	5%

The same employees are utilised for the water service.

c) Financial performance: Capital expenditure

TABLE 91 CAPITAL EXPENDITURE: SANITATION SERVICES

PROJECT	ORIGINAL BUDGET	ADJUSTMENT BUDGETS	TOTAL BUDGET	YEAR TO DATE	VARIANCE
Sewerage Fleet vehicles: Replacement 1	400 000.00	- 400 000.00	-	-	-
Sewerage Fleet vehicles: Replacement 2	400 000.00	- 400 000.00	-	-	-
Sewerage Fleet vehicles: Replacement 1 (New)	-	425 900.00	425 900.00	419 708.67	-1.5%
Sewerage Fleet vehicles: Replacement 2 (New)	-	425 900.00	425 900.00	419 708.67	-1.5%
Sewerage Fleet vehicles: Replacement 3 (New)	-	500 100.00	500 100.00	411 767.11	-17.7%
Sewerage Fleet vehicles: Replacement 4 (New)	-	500 100.00	500 100.00	411 767.11	-17.7%

PROJECT	ORIGINAL BUDGET	ADJUSTMENT BUDGETS	TOTAL BUDGET	YEAR TO DATE	VARIANCE
SBN Replacement Sewerage facility roof	60 000.00	40 000.00	100 000.00	99 884.44	-0.1%
Refurbish Sewer pump station Arniston (Mech & Electrical)	300 000.00	-	300 000.00	300 000.00	0.0%
Informal toilet structure	450 000.00	360 000.00	810 000.00	810 000.00	0.0%
TOTAL	1 610 000.00	1 452 000.00	3 062 000.00	2 872 836.00	-6.2%

3.7.3 ELECTRICITY

a) Introduction to electricity

▪ Distribution areas

There are two distributors of electricity within the Municipal Area, namely the Cape Agulhas Municipality and Eskom. The following table shows the distribution areas of each.

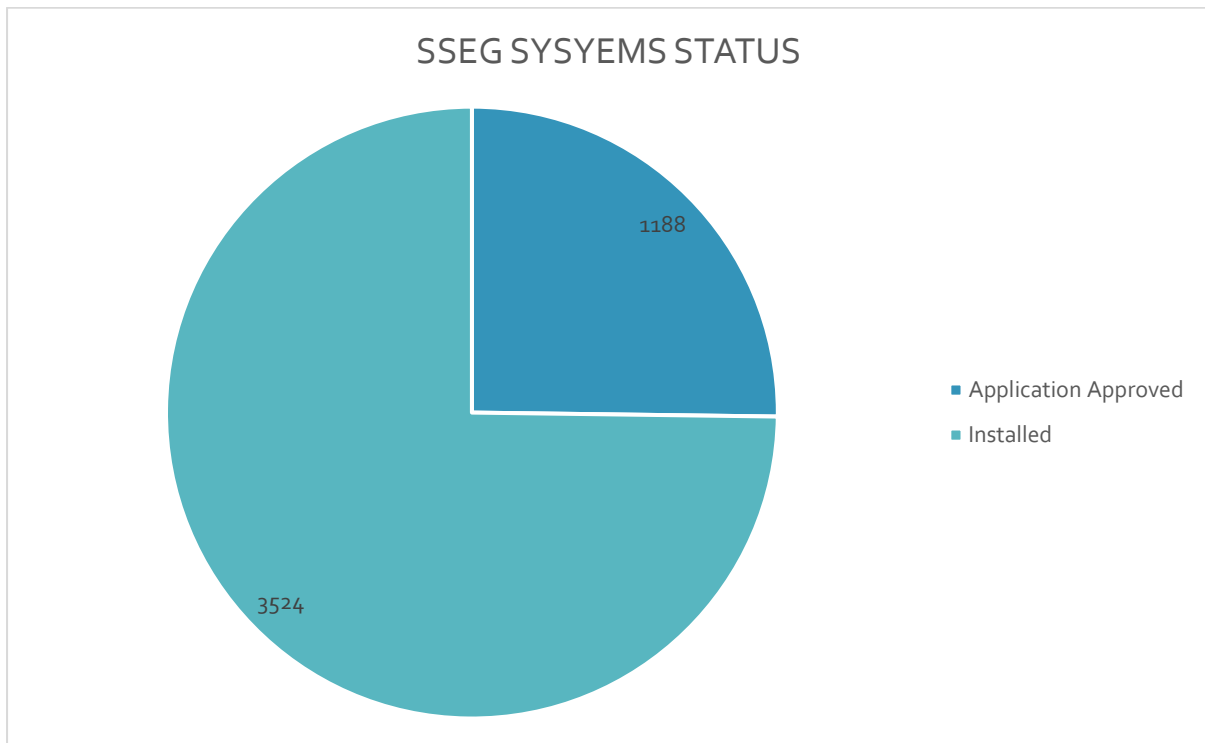
TABLE 92 ELECTRICITY DISTRIBUTION AREAS

CAPE AGULHAS	ESKOM
- Bredasdorp	- Klipdale
- Napier	- Proteem
- Struisbaai	- Struisbaai North
- L'Agulhas	- Kassiesbaai
- Waenhuiskrans	- Elim
- Suiderstrand	- Agricultural areas

▪ Small Scale Embedded Generation (SSEG)

The installation of SSEG projects is increasing rapidly within the Cape Agulhas Municipal supply area but has a negligible effect on electrical sales, this trend will increase with the ever-increasing tariff increases granted to Eskom and will inevitably erode the Municipality's income from electrical sales. The cost of solar panels, inverters and batteries is restrictive to average households, but the costs are decreasing rapidly as the demand rises and will reach a level where the SSEG will be more cost effective than purchasing electricity from the Municipality. This will erode the Municipality's KWhr sales and the usage of Municipal infrastructure to be able to sell KWhr back to the Municipality must be carefully costed to benefit both parties in the long term, thus encouraging the uptake of renewable energy within the Municipality's area of supply. What must be borne in mind is that the Municipality must still maintain infrastructure to cater for the possible maximum demand if all SSEG fails. Approval and safe installation of SSEG installations are monitored and controlled by the CAM Electricity Services department. Cape Agulhas Municipality is supportive of alternative energy solutions to reduce the pressure and reliance on the national grid and promoting responsible energy generation. Cape Agulhas Municipality has an online SSEG platform for the application and approval of all systems, this eases the application process and allows for far lower Municipal processing times. The link to the site is: [HTTPS://apply.sseg.org.za](https://apply.sseg.org.za). The status of the current systems is depicted below graph, 1188 are awaiting final commissioning documents from the installer to connect to the infrastructure.

FIGURE 13 SSEG SYSEMS STATUS



▪ **Service delivery highlights for 2023/24**

- Maintenance of streetlights in the Eskom supply areas in accordance with an agreement concluded with ESKOM
- The Municipality is part of the MEMS (Municipal Energy Management System) program, and all internal energy consumption is collated monthly in a purpose-built tool and dashboard, that tracks trends and clearly indicates any problem account. The dashboards are located at the bottom of this section.
- The Municipal Council approved an energy management policy
- Distribution losses are limited to 6.95% which when compared with the industry standard of 10% is an achievement and can be attributed to the massive cold start loads experienced after loadshedding which is dissipated as heat losses in transformers and conductors.
- Continuous upgrading of ageing infrastructure in accordance with the Municipality’s 20-year master plans for the towns within our area of supply.

▪ **Service delivery challenges for 2023/24**

- The differing service levels between the Eskom areas of supply and Municipal areas of supply
- Incidents of vandalism.
- Eskom’s ageing infrastructure in the rural areas causing quality of supply issues and continuity of supply problems.
- A decline in revenue from electricity sales

b) Service statistics

▪ **Unaccounted for electricity (Losses)**

The Municipality's electricity losses increased to 6.95%, compared to the 6.41% of the previous year. Our unaccounted electricity remains well below the norm and this increase is negligible.

TABLE 93 ELECTRICITY LOSSES

YEAR	UNITS PURCHASED (kWh)	LOSSES (kWh)	%	RAND VALUE (APPROXIMATE)
2022/23	62 770 111	4 152 849	6.62%	R 4 858 834
2023/24	65 232 345	4 534 957	6.95%	R 6 212 891

▪ **Household access to electricity**

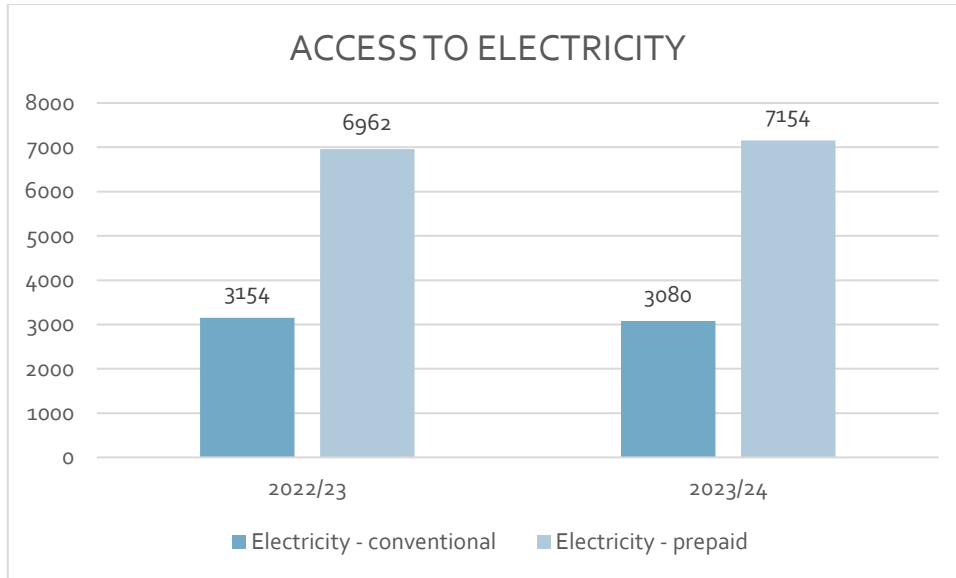
Access to minimum electricity standards is defined as an electricity connection at the dwelling. National policy also requires that poor households should receive 50kWh of free basic electricity per month. All formal households as well as households in informal settlements have access to electricity in the Cape Agulhas Municipal area of supply.

TABLE 94 ELECTRICITY SERVICE DELIVERY LEVELS

DESCRIPTION	HOUSEHOLDS	
	2022/23	2023/24
	ACTUAL NO	ACTUAL NO
Energy: (above minimum level)		
Electricity - conventional	3154	3080
Electricity - prepaid	6962	7154
Minimum Service Level and Above sub-total	10116	10234
Minimum Service Level and Above Percentage	100%	100%
Energy: (below minimum level)		
Electricity (< min. service level)	0	0
Electricity - prepaid (< min. service level)	0	0
Other energy sources	0	0
Below Minimum Service Level sub-total	0	0
Below Minimum Service Level Percentage	0	0
Total number of households	0	0

The table above indicates the level and tariff spread for domestic electricity supply and excludes the commercial and industrial tariff classes.

FIGURE 14 ELECTRICITY SERVICE DELIVERY LEVELS



c) **Human resources**

TABLE 95 EMPLOYEES: ELECTRICITY SERVICES

JOB LEVEL	POSTS 2022/23	POSTS 2023/24	EMPLOYEES	VACANCIES	VACANCIES (%)
0 to 3	4	5	4	1	20%
4 to 8	7	9	7	2	22%
9 to 13	12	12	12	0	0%
14 to 18	1	1	1	0	0%
TOTAL	24	27	24	3	11%

d) **Financial performance: Capital expenditure**

TABLE 96 CAPITAL EXPENDITURE: ELECTRICITY SERVICES

PROJECT	ORIGINAL BUDGET	ADJUSTMENT BUDGETS	TOTAL BUDGET	YEAR TO DATE	VARIANCE
Office Furniture - (Multi-items)	2 100.00	- 1 000.00	1 100.00	883.90	-19.6%
Aircon - office	15 000.00	- 6 000.00	9 000.00	8 592.00	-4.5%
Tools	41 000.00	- 19 500.00	21 500.00	-	-100.0%
Master plan Projects (Loan finance)	3 288 990.00	- 3 288 990.00	-	-	-
PPE PD Analyser	674 850.00	- 674 850.00	-	-	-
Electricity Fleet vehicles	1 122 920.00	- 1 122 920.00	-	-	-
PPE Storage Container x 2	-	60 000.00	60 000.00	-	-100.0%
MPP: MGT11; Replace GMT11 with type B minibus	-	650 000.00	650 000.00	-	-100.0%

PROJECT	ORIGINAL BUDGET	ADJUSTMENT BUDGETS	TOTAL BUDGET	YEAR TO DATE	VARIANCE
MPP: Replace GMT T du Preez road with type B minibus	-	180 000.00	180 000.00	178 208.70	-1.0%
Electricity Fleet vehicles: Pool Vehicle for department	-	210 750.00	210 750.00	208 205.19	-1.2%
Electricity Fleet vehicles: LDV 4x4 for diesel bowser	-	506 140.00	506 140.00	505 791.84	-0.1%
Electricity Fleet vehicles: Replace Ford Ranger Bakkie	-	424 320.00	424 320.00	419 708.67	-1.1%
Change Transformers Minisubs	608 990.00	- 608 990.00	-	-	-
Electricity MV Network: Quality of Supply Meters	90 000.00	- 90 000.00	-	-	-
Replace Med/Low Volt Over headlines	821 780.00	- 54 940.00	766 840.00	708 708.01	-7.6%
Electricity MV Network: 51,5 CAL CAT 4 Switching Suits	28 000.00	-	28 000.00	-	-100.0%
Integrated National Electrification Programme	-	577 880.00	577 880.00	576 704.13	-0.2%
Electrification - Informal Set	163 500.00	- 7 000.00	156 500.00	156 084.00	-0.3%
TOTAL	6 857 130.00	- 3 265 100.00	3 592 030.00	2 762 886.44	-23.1%

3.7.4 WASTE MANAGEMENT

a) Introduction to waste management

The Waste Management function is defined as the activities associated with collection, transport, processing and disposal of waste. This includes awareness to minimize waste generated, recycling and re-use of waste with value, composting and work opportunities in waste.

- **Landfill sites and drop offs.**

The Municipality has a licensed landfill site in Bredasdorp and three Drop-Off areas (Napier, Waenhuiskrans and Struisbaai). There is also a licensed landfill site in Elim, which is operated by the Elim "Opsieners Raad". The waste from the Drop-Off's is collected and transported to the Bredasdorp landfill site. Garden waste from Waenhuiskrans and Napier is transported to the Bredasdorp landfill for chipping.

The Bredasdorp Landfill has reached capacity and from 1 November 2024, the Municipality will dispose of general household waste at the Karwyderskraal regional landfill. This option is a suitable option in the medium- to long term and this has been included as a priority project at the Joint District & Metro Approach (JDMA).

The data from the landfill and Drop-Off's is reported on the IPWIS system of the Department of Environmental Affairs. Internal and External audits were completed as stated in the permit conditions. Three new boreholes were drilled as part of the permit conditions in the previous financial year, and we are now able to effectively monitor groundwater quality.

▪ **Refuse collection**

All households in the Municipal Area have access to a weekly refuse collection service. In the informal settlements the bags are carried out to the nearest collection point. New housing developments have a significant impact on the amount of refuse that must be collected.

▪ **Street Cleaning**

Street cleaning takes place on a continuous basis throughout the year. The escalation of illegal dumping is hampering the Municipalities efforts to keep the towns clean and attractive. Street cleaning and clearing of illegal dumping are executed through the Expanded Public Works Programme (EPWP), which creates jobs.

Department of Forestry Fisheries & Environment (DFFE) introduced an Environmental Cleaning and greening project which include 60 work opportunities for the participants.

▪ **Recycling**

The Municipality has a recycling programme in place and the separation of waste takes place at source. A two-bag system has been implemented for collecting of waste. Material that can be recycled is placed in clear bags and other waste in black bags. Businesses also take part in the recycling project and separate the waste for collection. This programme also creates jobs and extensive use is made of the EPWP. Coastal Clean-up operations were done with the Overberg District Municipality and recycling bins were distributed to various schools to promote the project. The Municipality partnered the Zero Waste Association of South Africa (ZWASA) to implement a successful pilot organic waste diversion pilot project in Bredasdorp that will continue in the 2024 / 25 financial year. This project was funded through corporate social investment.

▪ **Awareness**

The following awareness campaigns were rolled out:

- "Youth in Waste" Projects aim to create awareness on recycling and illegal dumping. Illegal dumping is a major challenge for the Municipality and door to door awareness formed part of an EPWP education programme.
- Awareness campaigns on recycling were also held at businesses, shopping malls and schools.
- The Municipality has an ongoing awareness project to promote the implementation of the wheelie bin system.
- The National Department of Environmental Affairs and Development Planning (DEADP) made provision for 22 additional environmental staff members under the Presidential Good Green Deeds Campaign. One Environmental Officer, seven Awareness workers and fifteen General workers were appointed through this EPWP initiative in the Cape Agulhas Municipal Area.
- The Municipality received R 1 000 000 for various projects including Waste Management from the Province, which had apposite impact on job creation and our ability to create a clean and healthy environment.

▪ **Service delivery highlights for 2023/24**

- The implementation of a successful pilot organic waste diversion pilot project in Bredasdorp that can be continued in the new financial year and eventually be rolled out to all towns.
- This project now also includes composting at Bredasdorp and provides 7 work opportunities.
- The Municipality is currently constructing a new drop-off at Bredasdorp and will be completed by 31 August 2024.

▪ **Service delivery challenges for 2023/24**

- Illegal dumping remains an ongoing challenge.
- Compliance with permit conditions remains an ongoing challenge.
- New residential developments put pressure on the resources of the Municipality.

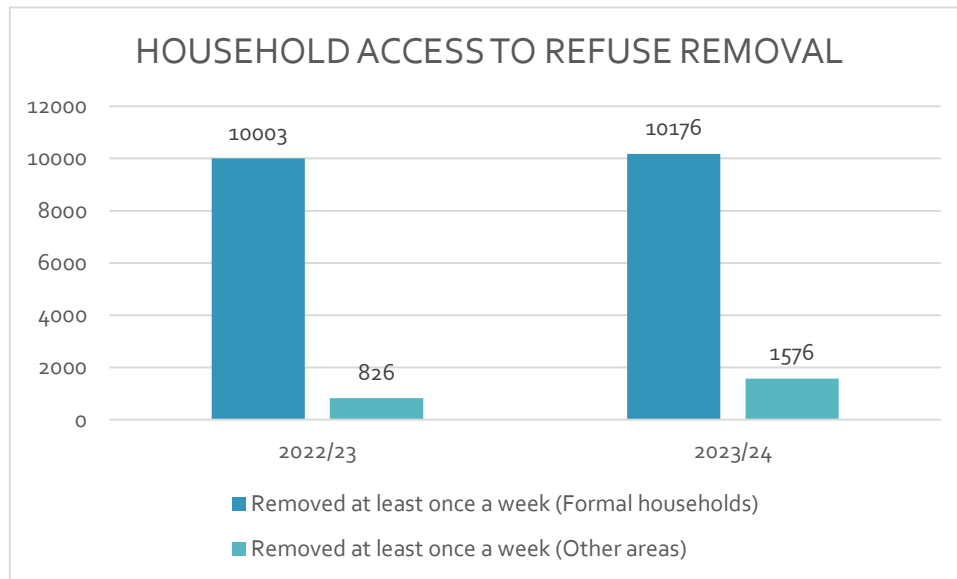
b) Service statistics

Basic level services for refuse removal are defined as free weekly refuse removal. All households in urban areas have access to a weekly refuse removal service.

TABLE 97 WASTE MANAGEMENT SERVICE DELIVERY LEVELS

DESCRIPTION	HOUSEHOLDS	
	2022/23	2023/24
	ACTUAL NO	ACTUAL NO
Solid waste removal (Minimum level)		
Removed at least once a week (Formal households)	10003	10176
Removed at least once a week (Other areas)	826	1576
Minimum Service Level and Above sub-total	10829	11752
Minimum Service Level and Above percentage	100%	100%
Solid waste removal (Below minimum level)		
Removed less frequently than once a week	0	0
Using communal refuse dump	0	0
Using own refuse dump	0	0
Other rubbish disposal	0	0
No rubbish disposal	0	0
Below Minimum Service Level sub-total	0	0
Below Minimum Service Level percentage	0	0
Total number of households	0	0

FIGURE 15 WASTE MANAGEMENT SERVICE DELIVERY



c) Human resources

TABLE 98 EMPLOYEES: WASTE MANAGEMENT

JOB LEVEL	POSTS 2022/23	POSTS 2023/24	EMPLOYEES	VACANCIES	VACANCIES (%)
0 to 3	30	28	28	0	0%
4 to 8	7	9	8	1	11%
9 to 13	2	2	2	0	0%
14 to 18	1	1	1	0	0%
TOTAL	40	40	39	1	3%

d) Financial performance: Capital expenditure

TABLE 99 CAPITAL EXPENDITURE: WASTE MANAGEMENT SERVICES

PROJECT	ORIGINAL BUDGET	ADJUSTMENT BUDGETS	TOTAL BUDGET	YEAR TO DATE	VARIANCE
Wheelie Bins / Pavement Bins	100 000.00	- 20 000.00	80 000.00	79 885.40	-0.1%
Compactor Truck (MIG application)	1 800 000.00	404 400.00	2 204 400.00	2 147 288.98	-2.6%
Material recovery park	135 955.00	4 783 800.00	4 919 755.00	4 240 118.83	-13.8%
Material recovery park	4 500 000.00	- 2 429 155.00	2 070 845.00	139 512.85	-93.3%
Rehabilitation Provision - Landfill site	-	-	-	1 600.28	-
Upgrading of Drop-off zones	900 000.00	-	900 000.00	329 031.19	-63.4%
Fencing At Waste Facilities (BD)	1 300 000.00	- 23 000.00	1 277 000.00	1 276 860.36	0.0%
TOTAL	8 735 955.00	2 716 045.00	11 452 000.00	8 214 297.89	-28.3%

3.7.5 HUMAN SETTLEMENT

a) Introduction to human settlement

Housing is a concurrent National and Provincial competency in terms of Part A of Schedule 4, of the Constitution. Section 10 of the Housing Act, Act 107 of 1997, sets out the responsibilities of municipalities in relation to the provision of housing. There is a direct correlation between the provision of basic services and housing, which makes it a complex function that relies on high levels of cooperation between the Municipality and the Provincial and National Departments responsible for Housing.

Shelter is a basic need and housing will provide shelter, but this alone is not enough. Settlements are a key element of the urban environment, and they should function as a singular workable system of integrated networks and interconnecting nodes. The Municipality supports this sentiment and strives to ensure that liveable habitats are created to contribute to the improvement of the living conditions of the poor.

The Municipality is on track with its housing roll out programme. In line with the Strategic Objective of the Western Cape Department of Human Settlements to eradicate informal settlements, all our housing projects are also planned to decrease the number of informal settlements as well as improve the living conditions and level of basic services in informal settlements while also addressing the housing backlog in general.

The Government's primary objective is to undertake housing development, which Section 1 of the Housing Act, No. 107 defines as being: *"the establishment and maintenance of habitable, stable, and sustainable public and private residential environments. This is to ensure viable households and communities in areas allowing convenient access to economic opportunities, and to health, educational and social amenities in which all citizens and permanent residents of the Republic will, on a progressive basis, have access to housing. This includes permanent residential structures with secure tenure, ensuring internal and external privacy, and providing adequate protection against the elements, potable water, adequate sanitary facilities, and domestic energy supply."*

The existing National Human Settlements Programme is based on this objective and the principles embodied therein. Municipalities are required to take a leading role in identifying land for the location of housing supply, to facilitate spatial planning and transportation systems and the integration of housing into municipal IDP's.

The housing development process entails the following:

- Initiating, planning, facilitating and co-ordinating appropriate housing development.
- Promoting private sector development and playing the role of developer.
- Preparing a housing delivery strategy and setting up housing development goals.
- Identifying and allocating land for housing development.
- Creating a financially and socially viable environment for housing delivery.
- Facilitating the resolution of conflicts arising from housing delivery initiatives.
- Facilitating the provision of bulk services.
- Administering national housing programmes.

b) Human Settlement Planning

The Municipal Council approved the review of the Human Settlement Plan on 31 May 2023 (Council Resolution 100/2023). The Human Settlement Plan is reviewed annually to assess progress made on housing delivery in terms of the pipeline deliverables and the business plan of the Western Cape Department of Human Settlements (WCDoHS) It also focuses on the implementation of the housing programme in accordance with

the IDP of Council. This plan is used to facilitate and assist the Municipality to fulfil the role assigned to it in terms of the National Housing Code. The Human Settlement Plan addresses the following:

- Inclusion of housing planning as part of the integrated development planning process.
- Sustainable settlement development and asset creation. This will need a shift in policy from providing shelter to developing sustainable human settlements for our communities.
- Coordination and alignment between municipal and provincial strategies, policies, and delivery systems
- A shift towards development that is demand-defined (by households according to their needs, and through local government processes such as the IDP). This will then ensure that people living in situations of poverty are better able to build social and physical assets, thus enhancing housing as an economic instrument once transferred.
- The restructuring of the institutional architecture of housing through coordinated and integrated planning, funding and capacity building efforts at different spheres and sectors of government.
- Alignment between housing policy instruments, and their implementation agencies to ensure better flow of funds and more effective achievement of desired outcomes. Housing planning as part of the IDP will form the basis for multi-year provincial housing plans, thereby improving planning.
- The implementation of the housing programme in accordance with the IDP and to adjust the housing strategy and targets in line with new policy directives.
- Identification, prioritization and implementation of housing and land for housing projects on the pipeline.
- Reinforcement of planning and measuring housing delivery.

An Informal Settlement Management Plan was approved by Council on 31 May 2023 (Resolution 101/2023). The plan highlights the state of Informal Settlements and the management interventions that are proposed. It specifically highlights challenges and defines clear roles and responsibilities.

When developing the Human Settlement Plan the extensive migration of people into the Cape Agulhas Municipal Area was considered. South Africa as a country that has long been affected by patterns of migration, which has now developed into an established pattern. In the recent years there has been a progressive intensification of mobility in the Western Cape Province. The underlying determinants of this trend include increased and new economic opportunities, quality of education and better health care service in the province. The implications of migration into our Municipality for housing are as follows:

- There is a substantial increase in population in the informal areas.
- A considerable number of people in the informal settlements are not South African citizens which is one of the qualifying criteria for a housing subsidy.
- Most people travel by foot to school and work. This has an implication for delivery of future housing, which should be near existing work opportunities and education facilities.

The following progress was made in the 2023/24 financial year:

Projects in Implementation stages:

- **Struisbaai: Oukamp / Blompark and Area A / IRDP**
 - We are in the planning phase of the Blompark precinct and Insitu upgrade of the Oukamp informal settlement.

- The Tranche 1.1 funding for the abovementioned project, was approved by the Department of Infrastructure on 22 June 2023.
 - Town planning processes were initiated, and the Municipal Planning Tribunal approved the application on 8 March 2024.
 - After the Tribunal decision, the engineering services design has been finalised for inclusion in the Project Implementation Readiness Report.
- **Bredasdorp - Zwelitsha: Upgrading of Informal Settlement**
- The Implementing agent is in the process of getting quotations for geotechnical assessment and surveying of both the informal area and decanting site.¹
- **Napier: Informal Settlement Site B and Site A2 IRDP**
- Approval was granted by DoHs for the planning of 400 sites in **Napier Informal Settlement Site B**
 - o The layout was updated because of growth in the informal settlement
 - o The most recent update layout, dated 7 May 2024, consists of 491 erven.
 - The Municipality commenced with planning for 150 IRDP houses, **site A2**.
 - o EIA was approved in April 2023.
 - o A land use application was submitted to Town planning, which closed for public participation 27 November 2023.
 - o Application referred to tribunal and recommended
 - o Project readiness application (PIRR) was submitted to the Department
 - o Implementing agent to submit monthly updates on project program.

The biggest priority for Cape Agulhas Municipality is to reduce the number of households in the various informal settlements and create better living conditions for back yard dwellers. The Human Settlement Plan of Cape Agulhas Municipality illustrates this intention quite clearly. A major focus is now being placed on those who do not qualify for houses and are in the "GAP" market (alternatively deferred ownership).

c) Title deed restoration programme

The Department of Human Settlement are busy with an outreach programme within all the towns of Cape Agulhas Municipality to address the outstanding title deeds. The Municipality is participating in the Title Deed Restoration Programme which is ongoing. A survey is being done to establish the title deed status of houses built pre-1999.

A total of 312 title deeds have been registered for the Millpark project.

d) Deferred Ownership

A total of 36 houses was built and the performance target of 23 was exceeded.

e) Landgrabs

Attempted land grabs have increased in the financial year under review, and all relate to the need for serviced sites. The impact of land grabs has a negative effect on the planning for any upgrade of an Informal Settlements or any other township development or Human Settlement projects and any land use planning in general. Examples of land invasions at neighbouring Municipalities had a negative effect on the socio-economic

circumstances on communities, basic service delivery, public disorder, and investment. The Municipality submitted a business plan to the Provincial Department of Human Settlement for funding under the Upgrading of Human Settlements Programme and planning funds were secured for the 2022/2023 financial year.

f) Service statistics

The following table indicates the number of households with access to basic housing:

TABLE 100 PERCENTAGE OF HOUSEHOLDS WITH ACCESS TO BASIC HOUSING

YEAR	TOTAL HOUSEHOLDS (INCLUDING IN FORMAL AND INFORMAL SETTLEMENTS)	HOUSEHOLDS IN FORMAL SETTLEMENTS	PERCENTAGE OF HHS INFORMAL SETTLEMENTS	HOUSEHOLDS IN INFORMAL SETTLEMENTS
2022/23	11014	10188	7.4%	826
2023/24	16220	14644	9.7%	1576

Source : Statistics SA – Census 2011 / 2021 Informal settlement register

The following table indicates the number of housing applicants on the waiting list.

TABLE 101 HOUSING WAITING LIST

FINANCIAL YEAR	HOUSING APPLICANTS	% HOUSING WAITING LIST (INCREASE/DECREASE)
2022/23	3985	10.50
2023/24	5242	31.5

The following table indicates the number of houses / stands serviced

TABLE 102 HOUSES BUILT / STANDS SERVICED

FINANCIAL YEAR	NUMBER OF HOUSES BUILT	NUMBER OF SITES SERVICED
2022/23	27	120
2023/24	36	0

The following table indicates the allocations received and amounts spent.

TABLE 103 ALLOCATIONS RECEIVED AND EXPENDITURE

FINANCIAL YEAR	ALLOCATION OPENING BALANCE	FUNDS RECEIVED	SPENT	BALANCE
2022/23	10281129	17627129	7895353	20 012 905
2023/24	29085000	29085000	12203773.76	16901665

The following has been completed:

- Planning for Site G 351 houses in Bredasdorp
- Planning for Site A 443 houses Struisbaai
- Planning for 150 houses and 10 GAP erven in Napier

- Planning Phase of the Upgrading of Informal Settlements Programme, (Zwelitsha, Napier and Ou Kamp)

g) Human resources

TABLE 104 EMPLOYEES: HOUSING SERVICES

JOB LEVEL	POSTS 2022/23	POSTS 2023/24	EMPLOYEES	VACANCIES	VACANCIES (%)
0 to 3	0	0	0	0	0%
4 to 8	1	1	1	0	0%
9 to 13	3	3	3	0	0%
14 to 18	1	1	1	0	0%
TOTAL	5	5	5	0	0%

h) Financial performance

No capital projects in the year under review.

3.7.6 FREE BASIC SERVICES AND INDIGENT SUPPORT

a) Introduction to free basic service delivery

The National Framework defines indigent as “lacking the necessities of life”. Cape Agulhas Municipality is responsible for indigents with respect to the following services:

- Water supply.
- Sanitation.
- Refuse.
- Basic energy.

For each of these services there is a range of service levels, which can be provided with the following categories typically being applied:

- Basic service level which is required in order to maintain basic health and safety.
- Intermediate service level.
- Full service, the highest level of service that is traditionally applied in South African municipalities.

Cape Agulhas Municipality supports the indigents with the following services:

- 6kl free water;
- 50kWh free electricity;
- Rebate 50% or 100% for water depending on household income;
- Rebate 50% or 100% for refuse removal depending on household income;
- Rebate 50% or 100% for sanitation depending on household income;

In accordance with the approved Indigent Policy of the Municipality, all households earning less than R4 000.00 for indigents and R6 000.00 for poor households per month will receive the free basic services as prescribed by National Policy.

b) Service statistics

The table below indicates the total number of indigent households and poor households that received free basic services in the past two financial years:

TABLE 105 FREE BASIC SERVICES TO LOW INCOME HOUSEHOLDS

YEAR	TOTAL HH'S	HOUSEHOLDS EARNING LESS THAN R4,750.00 PER MONTH							
		FREE BASIC WATER		FREE BASIC SANITATION		FREE BASIC ELECTRICITY		FREE BASIC REFUSE	
		ACCESS	%	ACCESS	%	ACCESS	%	ACCESS	%
2022/23	11014	3214	30	3214	30	3214	30	3214	30
2023/24	16220	2422	15	2422	15	2676	16	2422	15

TABLE 106 COST TO THE MUNICIPALITY OF FREE BASIC SERVICES DELIVERED

VOTE DESCRIPTION	PREVIOUS AUDITED ACTUAL	BUDGET ORIGINAL	FINAL ADJUSTMENT BUDGET	YEAR TO DATE ACTUAL
Free Basic Services - Water	10 232 600,00	10 723 800,00	10 723 800,00	11 663 465,00
Free Basic Services - Sanitation	5 795 100,00	6 073 300,00	6 073 300,00	5 417 680,52
Free Basic Services - Refuse Removal	8 256 100,00	8 652 400,00	8 652 400,00	7 698 543,58
Free Basic Services - Electricity	153 700,00	601 650,00	601 650,00	593 582,07
Free Basic Services - Electricity (Eskom)	499 300,00		-	31 152,51
TOTAL	24 936 800,00	26 051 150,00	26 051 150,00	25 404 423,68

3.8 COMPONENT B: ROAD TRANSPORT AND WASTEWATER MANAGEMENT

This component includes roads and wastewater management (storm water drainage). The Roads and Stormwater Department is tasked with the construction and maintenance of all roads and storm water assets within the Cape Agulhas Municipal Area. Master plans for roads and storm water for the whole area were put in place to assist in planning and budgeting.

3.8.1 ROADS

a) Introduction to roads

The Municipality's strategy is to reseal and rehabilitate as many roads as financially possible in terms of the updated pavement management system. According to the PMS the short-term backlog and medium-term backlog are R 25.80 m and R 143.20 m respectively. The surface condition of 21.63 % of all paved roads are in a poor to very poor condition and the structural condition of 24.34 % of all roads are in a poor to very poor condition.

▪ Service delivery highlights for 2023/24

- Numerous roads in Bredasdorp have been rehabilitated and re-sealed.
- Van der Byl Street in Napier has been upgraded.
- Sidewalks have been upgraded in Wards 6 and 4.
- Stormwater infrastructure in Main Road, L'Agulhas has been upgraded to prevent flooding of private property.
- Phase 3 of the Suiderstrand Road has been upgraded to a paved surface. (±400m)

▪ Service delivery challenges for 2023/24

- Funding to address the backlogs in road maintenance and rehabilitation remains a challenge.

b) Service statistics

TABLE 107 GRAVEL ROAD INFRASTRUCTURE

YEAR	TOTAL GRAVEL ROADS (KM)	NEW GRAVEL ROADS CONSTRUCTED (KM)	GRAVEL ROADS UPGRADED TO TAR (KM)	GRAVEL ROADS GRADED/MAINTAINED KM
2022/23	37.50	0	1.00	37.50
2023/24	37.50	0	0.400	37.50

TABLE 108 TARRED ROAD INFRASTRUCTURE

YEAR	TOTAL TARRED ROADS (KM)	NEW TAR ROADS (KM)	EXISTING TAR ROADS RE-TARRED (KM)	EXISTING TAR ROADS RE-SEALED (KM)	TAR ROADS MAINTAINED (KM)
2022/23	190.45	1.00	0	4.30	190.45
2023/24	190.45	0	0	1.80	190.45

TABLE 109 COST OF CONSTRUCTION AND MAINTENANCE

YEAR	GRAVEL			TAR		
	NEW (R' 000)	GRAVEL – TAR (R' 000)	MAINTAINED (R' 000)	NEW (R' 000)	RE-WORKED (R' 000)	MAINTAINED (R' 000)
2022/23	0	4 000	270	0	8 500	1 800
2023/24	0	4 000	270	0	8 500	1 800

c) Human resources

TABLE 110 EMPLOYEES: ROADS AND STORMWATER

JOB LEVEL	POSTS 2022/23	POSTS 2023/24	EMPLOYEES	VACANCIES	VACANCIES (%)
0 to 3	15	16	16	0	0%
4 to 8	13	13	11	2	15%
9 to 13	12	11	11	0	0%
14 to 18	2	1	1	0	0%
TOTAL	42	41	39	2	5%

These employees also perform the stormwater function.

d) Financial performance: Capital expenditure

TABLE 111 CAPITAL EXPENDITURE ROADS

PROJECT	ORIGINAL BUDGET	ADJUSTMENT BUDGETS	TOTAL BUDGET	YEAR TO DATE	VARIANCE
Machinery & Equipment - Concrete Mixers (x2)	30 000.00	- 30 000.00	-	-	-
Machinery & Equipment - Cutter and Compactor	50 000.00	- 7 000.00	43 000.00	42 850.00	-0.3%
Roads Infrastructure: Reseal Roads - CAM / Master plan	3 000 000.00	- 2 000.00	2 998 000.00	2 987 414.09	-0.4%
Roads Infrastructure (Renewal)	120 000.00	-	120 000.00	98 167.16	-18.2%
Roads Infrastructure: Roads Upgrade - RDP Bredasdorp	9 986 870.00	- 9 986 870.00	-	-	-
Bredasdorp RDP - Upgrade Roads (sidewalks) MIG	-	3 986 171.00	3 986 171.00	3 986 171.00	0.0%
Roads Infrastructure: Roads Upgrade - RDP Bredasdorp	-	5 180 699.00	5 180 699.00	5 180 698.72	0.0%
Sidewalks - Longstreet Bredasdorp / Ou Meule	500 000.00	-	500 000.00	497 838.78	-0.4%
Construction of Spookdraai Rd SB - multi year	500 000.00	-	500 000.00	498 788.50	-0.2%

PROJECT	ORIGINAL BUDGET	ADJUSTMENT BUDGETS	TOTAL BUDGET	YEAR TO DATE	VARIANCE
Speed Calming [ALL wards]	500 000.00	-	500 000.00	497 975.00	-0.4%
Storm Water Master pl - Struisbaai	2 000 000.00	-	2 000 000.00	1 986 560.00	-0.7%
Construction vehicle - TLB	1 100 000.00	112 800.00	1 212 800.00	1 212 787.84	0.0%
Upgrade Suiderstrand Road	2 000 000.00	-	2 000 000.00	1 981 219.88	-0.9%
TOTAL	19 786 870.00	- 746 200.00	19 040 670.00	18 970 470.97	-0.4%

3.8.2 STORMWATER MANAGEMENT

a) Introduction to stormwater management

Stormwater upgrading and maintenance are essential for any municipality to minimize the risk of flooding causing damage to infrastructure and private property. Stormwater drainage is still a major challenge due to the existing backlog and inadequate stormwater infrastructure specifically in Struisbaai. The stormwater master plan has been finalised and will guide council to identify projects to address storm water problems.

▪ Service delivery highlights for 2023/24

- The stormwater infrastructure in Struisbaai and Napier has been upgraded.
- The design for the upgrading of the Struisbaai North stormwater system has been completed and the EIA is in progress.

▪ Service delivery challenges for 2023/24

- Insufficient financial resources
- High risk of flooding in certain areas in Arniston and Struisbaai.
- Storm water infrastructure in numerous areas in Struisbaai is inadequate and needs to be upgraded urgently.

b) Service statistics

The table below shows the total kilometres of the stormwater system maintained and upgraded as well as the kilometres of new storm water pipes installed:

TABLE 112 STORMWATER INFRASTRUCTURE

YEAR KM	TOTAL STORM WATER MEASURES (KM)	NEW STORM WATER MEASURES (KM)	STORM WATER MEASURES UPGRADED (KM)	STORM WATER MEASURES MAINTAINED (KM)
2022/23	78.60	0.200	0	78.60
2023/24	78.60	0.300	0	78.60

TABLE 113 STORM WATER INFRASTRUCTURE COST

YEAR	STORM WATER MEASURES		
	NEW (R'000)	UPGRADED (R'000)	MAINTAINED (R'000)
2022/23	1000	0	Part of roads budget
2023/24	1000	0	Part of roads budget

c) Human resources

TABLE 114 EMPLOYEES: ROADS AND STORMWATER

JOB LEVEL	POSTS 2022/23	POSTS 2023/24	EMPLOYEES	VACANCIES	VACANCIES (%)
0 to 3	15	16	16	0	0%
4 to 8	13	13	11	2	15%
9 to 13	12	11	11	0	0%
14 to 18	2	1	1	0	0%
TOTAL	42	41	39	2	5%

These employees also perform the road function.

d) Financial performance: Capital expenditure

TABLE 115 CAPITAL EXPENDITURE STORMWATER

PROJECT	ORIGINAL BUDGET	ADJUSTMENT BUDGETS	TOTAL BUDGET	YEAR TO DATE	VARIANCE
Storm Water Master plan Struisbaai	2 000 000.00	-	2 000 000.00	1 986 560.00	-0.7%
TOTAL	2 000 000.00	-	2 000 000.00	1 986 560.00	-0.7%

3.9 COMPONENT C: PLANNING AND ECONOMIC DEVELOPMENT

This component includes integrated development planning, spatial planning, building control and local economic development.

3.9.1 INTEGRATED DEVELOPMENT PLANNING

a) Introduction to Integrated development planning

Integrated development planning is a process through which municipalities prepare their strategic plan, which is known as an Integrated Development Plan (IDP), which covers a five-year period. The IDP is the principal strategic planning instrument, which guides and informs all planning, budgeting, management and decision-making processes in a municipality.

- **Adoption of Integrated Development Plan of Predecessor with amendments (2022/23 – 2026/27)**

The IDP Review with amendments (2022/23 – 2026/27) was approved on 31 May 2023. The IDP is reviewed annually in accordance with an assessment of its performance measurements and to the extent, that changing circumstances demand. The review process serves as an institutional learning process whereby stakeholders can meet to discuss the performance of the past year. The review is not a replacement of the 5-year IDP, nor is it meant to interfere with the long-term strategic direction of the Municipality to accommodate new whims and additional demands.

As prescribed by Section 34 of the Local Government: Municipal Systems Act, 2000 (Act 32 of 2000) the following is legislated:

34. Annual review and amendment of integrated development plan.

"A municipal council –

- a. must review its integrated development plan –
 - i. annually in accordance with an assessment of its performance measurements in terms of section 41; and
 - ii. to the extent that changing circumstances so demand; and
- b. may amend its integrated development plan in accordance with a prescribed process."

The Time Schedule which outlines the key deadlines for the preparation, tabling, and approval of the annual budget as well as any amendments to the IDP, had to be adopted by 31 August 2022. The IDP was tabled end of March 2023 and adopted on 31 May 2023.

The purpose of the time schedule is to indicate and manage the planned activities and strategies that the municipality will follow to review / amend its IDP. It also co-ordinates the planning cycle between other strategic processes within the municipality such as the budget, SDBIP and the Annual Report of the municipality. Furthermore, this time schedule facilitates improved co-ordination with the planning cycles of other spheres of government. It also identifies key role players such as the local communities, ward committees and other key municipal stakeholders that must be involved in the review of the IDP through an extensive public participation process. This enhances the credibility of the review process and enables the municipality to undertake development plans and render services that are more responsive to the needs and conditions of local communities.

- **IDP Assessment**

In terms of the provisions of the Local Government: Municipal Systems Act, 2000 municipality should submit a copy of the Council approved IDP to the MEC for Local Government in the province. The MEC is tasked by legislation to assess the IDP and give comment on its alignment to government programme. The MEC comments have largely provided guidance on the preparation of the IDP. The MEC was satisfied with the Integrated Development Plan as submitted.

3.9.2 SPATIAL PLANNING

a) Introduction to spatial planning

Spatial planning is the responsibility of the Town and Regional Planning Department, which is mandated to manage and guide land uses within the municipality's area of jurisdiction in accordance with the Cape Agulhas Municipal Land Use Planning and Zoning Scheme By-Laws.

Town and Regional Planning is central to the development and promotion of an integrated municipal area. The Municipality is committed to addressing spatial injustices and ensuring development of vibrant, resilient, and sustainable urban and rural areas.

The Town and Regional Planning Department has three main sub-sections namely: Land Use Planning, Spatial Planning and GIS

- Land Use Planning includes:
 - Processing of various land use applications such as rezonings, departures and consent uses in line with the applicable zoning scheme and spatial development framework.
 - Applications for house shops in terms of the by-laws.
 - Enforcement of town planning scheme by-laws and prosecution of illegal land uses.
 - Effective service delivery and networking with the public.
 - Issuing zoning certificates, information, and business licences.
 - Site inspections.
 - Attending to complaints on illegal land use.
- Spatial Planning includes:
 - Ensuring the linkage between the SDF (Spatial Development Framework) and the IDP (Integrated Development Framework) as the SDF is a spatial representation of the 5-year IDP
 - Future development and alignment of the SDF with our Zoning Scheme and Municipal Planning By-laws
- GIS includes:
 - Computer-Aided Design (CAD) technicians create electronic design plans for buildings and site plans using computer software.
 - CAD technicians work together with building architects and professional draftsmen in order to design technical plans and create 2D and 3D computer models.

b) Spatial Development Framework (SDF)

Section 26 of the Municipal Systems Act (MSA) as well as Section 20 of the Spatial Planning and Land Use Management (SPLUMA) require each municipality to have a Spatial Development Framework.

The SDF is one of the core components of the Municipal IDP and gives spatial effect to the vision, goals and objectives of the IDP. It indicates spatially the long-term growth and development of the Municipality and coordinates the spatial implications of all strategic sector plans (engineering, transport, economic, housing, community services, etc.). The SDF guides development through principles set by legislation and the prescribed public participation process. The Planning Department apply the mentioned spatial principles through consultation with private developers and relevant government departments to ensure the SDF and IDP objectives are achieved through planning.

The Municipal Council approved a new SDF for the period 2022-2027 on 31 May 2024. This SDF, prepared for the period of 2022 to 2027 forms a core component of CAM’s Integrated Development Plan (IDP). This was the culmination of a two-year project which involved multiple stakeholder engagements.

The purpose of an SDF is to, for a specific geographical area, —

- provide detailed spatial planning guidelines.
- provide more detail in respect of a proposal provided for in the municipal spatial development framework.
- meet specific land use planning needs.
- provide detailed policy and recommended development parameters for land use planning.
- provide detailed priorities in relation to land use planning and, in so far as they are linked to land use planning, biodiversity and environmental issues; and
- guide decision-making on land use applications.

c) Implementation of SPLUMA

The Municipality is currently implementing the Spatial Planning and Land Use Management Act (SPLUMA), Act No. 16 of 2013. Section 156(2) of the Constitution gives municipalities the right to make by-laws for the matters which they have the right to administer, in this case “municipal planning” as set out in Schedule 4 B of the Constitution, read together with section 11(3)(e) and (m) of the MSA. The Cape Agulhas Municipal Land Use Planning and Zoning Scheme By-Laws, 2022 were approved by Council and were gazetted in July 2022. These by-laws are regarded as compliant with the Constitution, SPLUMA, LUPA, Municipal Systems Act and other legislation.

The Municipality has appointed an Authorised Official and Appeal Authority and successfully constituted its Municipal Planning Tribunal (MPT). In terms of the categorisation of land use planning applications, the MPT mainly considers applications that are not in alignment with the SDF and all applications in respect of municipal land. The turnaround time for processing of land use applications has been expedited through this process.

The Municipal Planning Tribunal comprises the following members:

TABLE 116 MEMBERS OF THE MUNICIPAL PLANNING TRIBUNAL

MEMBER	SECUNDI
Eben Phillips (Chairperson)	
Marlene Boyce (Deputy Chairperson) from 27 July 2023 until January 2024)	Tracey Stone (Any member)
K Moodley (Deputy Chairperson) from 31 May 2024	Ron Brunnings (External)
Hendrik Kröhn (Internal)	Deon Wasserman

Dalene Carstens (External)	
Francois Kotze (External)	

The Municipal Planning Tribunal derives its authority from the categorisation of applications approved by the Municipal Council in terms of SPLUMA.

TABLE 117 MEETINGS OF THE MUNICIPAL PLANNING TRIBUNAL 2023/24

DATE	MATTERS DISCUSSED	DECISION
11 July 2023	Application for closure of public place (portion of erf 513 Napier), subdivision, consolidation, removal of restrictive title conditions and rezoning: Erf 1359 Napier	Approved
18 August 2023	Closure of a Public Place and Registration of a Right of Way Servitude – Erf 953 Agulhas	Approved
18 August 2023	Rezoning, Departure, Consent use and consolidation Erven 538 & 539 Bredasdorp	Approved
8 March 2024	Proposed Housing Project closure of public open space amendment of a general plan, subdivision, consolidation and rezoning: Erven 4027-4035, 5181-5185, 5187-5199, 5201-5206, 5242-5246 and a portion of Erf 5180 Struisbaai	Approved
8 March 2024	Application for subdivision, rezoning and closure of a portion of a public road Portion of Erf 1824, Struisbaai	Approved
03 June 2024	Application for proposed Housing Project, subdivision and rezoning: A portion of the remainder of Erf 513, Napier	Approved

▪ **Service delivery highlights for 2023/24**

- Various rezonings, guest accommodation and business land use applications have been considered favourably, thus promoting economic development.
- Commencement of a Draft Heritage Strategy for Cape Agulhas Municipality and phase 1 precinct: Napier (Heritage Inventory with Heritage Overlay Zone)
- Consultants have been appointed to develop a Heritage Strategy for our area of jurisdiction as well as an Inventory of all heritage resources in Napier, which will form part of the Heritage overlay zone for the town.

▪ **Service delivery challenges for 2023/24**

- Identifying areas that need to be protected. These include natural, heritage and environmental key assets as well as agricultural and rural assets. We are currently busy with a Heritage Strategy for CAM, we still need an Environmental Management Plan.
- Illegal activities in contravention with the zoning scheme including Illegal house shops and shebeens create social problems and even regular raids / joint operations are not effective.
- The Municipality's capex requirements are more than its current affordability envelope, a position that is not expected to improve over the short to medium term. Due to the current pressure on the Municipality's capex budget, it is possible that the Municipality may not be able to fund a significant portion of its current MSDF proposals. It is suggested that the Municipality should look to alternative funding solutions, including public private partnerships and grant funding to fund the proposals of this MSDF.
- We do not have a Capital Expenditure Framework (CEF). Currently we do have a chapter in the SDF. This CEF doesn't comply with all requirements of a CEF
- We do not have a Development Calculator for Bulk Services charges.
- We need a LED -Investment Strategy: We need investors/ PPP to help implementing our SDF

- Coastal Management Plan: Adopting conservative approaches to coastal development that should be guided by coastal management lines and coastal protection zones as determined by the provincial government. To reduce the risk imposed by coastal erosion, it is crucial that development within the coastal management line be restricted

b) Service statistics

TABLE 118 APPLICATIONS FOR LAND USE DEVELOPMENT

DESCRIPTION	FORMALIZATION OF TOWNSHIPS		REZONING		AUTHORISED OFFICIAL		MUNICIPAL PLANNING TRIBUNAL MPT		PLANNING APPEAL COMMITTEE MAYOR	
	22/23	23/24	22/23	23/24	22/23	23/24	22/23	23/24	22/23	23/24
Planning Applications received	0	0	14	19	145	104	3	6	2	2
Decisions made in current year	0	0	12	11	113	71	3	6	2	2
Applications withdrawn	0	0	0	0	5	0	0	0	0	0
Applications outstanding at year end	0	0	2	8	26	33	0	0	0	0

c) Human resources

TABLE 119 EMPLOYEES SPATIAL PLANNING

JOB LEVEL	POSTS 2022/23	POSTS 2023/24	EMPLOYEES	VACANCIES	VACANCIES (%)
0 to 3	0	0	0	0	0%
4 to 8	0	0	0	0	0%
9 to 13	1	1	1	0	0%
14 to 18	3	3	3	0	0%
TOTAL	4	4	4	0	0%

d) Financial performance: Capital expenditure

No capital projects in the year under review.

3.9.3 BUILDING CONTROL

The Building Control Department resorts within the Infrastructure Services Directorate of the Municipality. Building Control is integral to the generation of revenue for the municipality, through valuations and scrutiny fees. A seamless process for considering building plans is a foundation for local economic development.

The mandate of the Department is to ensure implementation of the National Building Regulations and Building Standards Act No.103 of 1977 (NBR), Air Quality Control and Noise Management in accordance with the National Environmental Management: Air Quality Act 39 of 2004, which in turn ensures a safe and healthy environment for the Cape Agulhas community.

Building control comprises:

- Networking with the public and providing information on building control matters.
- Providing recommendations on plans, specifications, and documents and executing instructions in terms of the National Building Regulations (NBR) and related legislation on behalf of the Municipality.
- Every building plan passes through a clearly structured sequence of well-defined milestones from the receipt of the application right through to the approval or rejection.
- Addressing illegal building work and signage, issuing the necessary compliance notices, and instituting legal action if need be.
- Building inspections as required.
- Management of correspondence and complaints.
- Issuing of occupancy certificates
- Air quality control - Dust, Noise and Odour.

The Building Control Officer (BCO) is the local representative of the building industry and represents the responsible Minister in the enforcement of the NBR. Building control ensures that all buildings comply with the NBR.

The following improvements were implemented to improve the service delivery of the Building Control Department:

- Workshops and training of staff in terms of new legislation and policies.
- Consideration of building plans within 15 days of submission.
- An electronic building plan register, and plan submission process was created on the Ovvio portal to encourage a transition to a paperless environment.
- **Service delivery highlights for 2023/24**
 - Electronic submission of plans on the Ovvio portal has worked well and 95% of all plans are submitted electronically and approved which contributes to environmental conservation.
 - SMS notification of plan approvals.
 - Staff are knowledgeable to improve service delivery.
 - Complaints are dealt with immediately within the 7-day timeframe.
 - Legal requirements and processes are strictly adhered to.
 - Doing site visits and giving advice in terms of building work regularly
 - Approval of a new schedule of fines and levies for contraventions of the NBR
 - Procurement of equipment to do ambient air quality monitoring and ensure compliance with the Municipality's Air Quality Management Plan.
 - Procurement of equipment to do noise monitoring.
 - Active participation on the following forums:
 - National Steering Committee for Building Control SA (acting capacity as acting manager)
 - Regional Tourism Liaison Committee (RTLCL)
 - Air Quality Provincial Forum and working 3 different working groups (Air Quality Management & Climate Change Working Group; Air Quality Education & Awareness Raising Working Group; Compliance Monitoring & Enforcement Working Group)
- **Service delivery challenges for 2023/24**
 - Illegal building operations with other role-players like Law Enforcement, Housing, SAPS, SARS etc
 - Long legal processes associated with illegal activities.

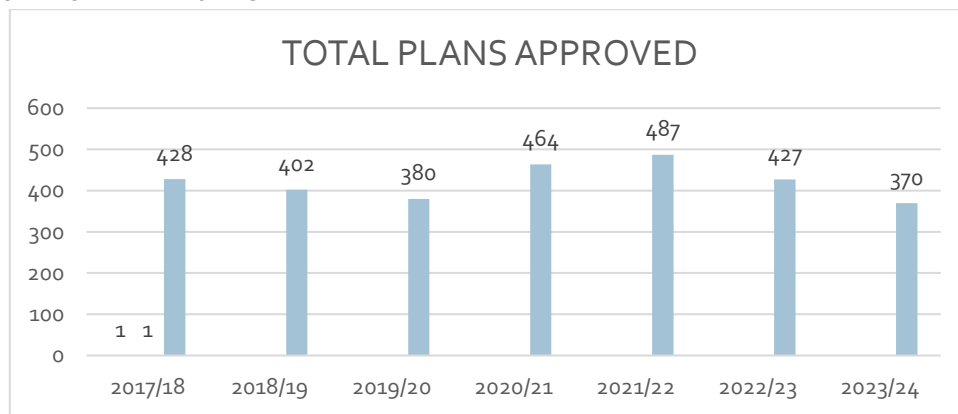
- Joint Case flow meetings - Cooperation with courts to address illegal building work.

a) Service statistics

TABLE 120 NUMBER AND VALUE OF BUILDING PLANS

YEAR	TOTAL VALUE	RESIDENTIAL	BUSINESS / INDUSTRIAL	TOTAL PLANS APPROVED
2016/2017	R353 503 000	432	14	446
2017/2018	R346 160 202	428	0	428
2018/2019	R412 647.00	396	6	402
2019/2020	R352 746 000	374	6	380
2020/2021	R418 952 000	448	16	464
2021/2022	R515 251 365	265	22	487
2022/2023	R468 935 000	416	11	427
2023/2024	R191 988 325	358	12	370

FIGURE 16 BUILDING PLAN APPROVALS



b) Human resources

TABLE 121 EMPLOYEES BUILDING CONTROL

JOB LEVEL	POSTS 2022/23	POSTS 2023/24	EMPLOYEES	VACANCIES	VACANCIES (%)
0 to 3	0	0	0	0	0%
4 to 8	0	0	0	0	0%
9 to 13	4	4	4	0	0%
14 to 18	1	1	1	0	0%
TOTAL	5	5	5	0	0%

c) Financial Performance: Capital expenditure

No capital projects in the year under review.

3.9.4 LOCAL ECONOMIC DEVELOPMENT AND TOURISM

a) Introduction to local economic development

The purpose of LED is to improve the vibrancy and sustainability of local economies, which will ultimately lead to better living conditions for the majority of the population. LED is not about direct projects with the poor, but more about recognising the scale of this impact by business on poverty levels and making this even greater. Working directly with the poor is also important but is called social development, not to be confused with economic development.

The role of the Municipality is to facilitate economic development by creating a conducive environment for business development and unlock opportunities to increase participation amongst all sectors of society in the mainstream economy. Government can obviously not plan or implement LED effectively if the private sector, who is the key driver of a local economy, is not included in such development processes.

Economic development is severely curtailed by the macro environment where we live. It is exacerbated by things such as loadshedding which impacts on local business and the operations of the Municipality, limiting the resources that are available for economic development and tourism. Despite this we are constantly exploring new ideas, pursuing funding opportunities and potential partnerships to mitigate the poor economy in which we find ourselves.

b) Strategy

The Municipal Council approved a LED Strategy on 27 June 2017. This strategy has been reviewed multiple times with the last review being in 2023/24. We have approached institutions such as DEDAT to assist us with the formulation of a new LED/Tourism strategy. Engagements were held with a provincial team to this effect. The drafting of such a strategy is in progress.

c) Entrepreneurship Development

Entrepreneurship development and support is done in partnership with other stakeholders such as SEDA and SEFA, as well as Provincial Government Departments such as the Department of Agriculture (DOA), Department of Economic Development and Tourism (DEDAT) and National Government Departments such as the Department of Rural Development and Land Reform (DRD&LR).

Initiatives during the year under review include:

- A Memorandum of Agreement (MOA) was entered into with the Seda to solicit more development programmes aimed at the empowerment of SMME's
- The Municipality continued with the street markets and supported their steering committees in all the major towns and provided them with the necessary resources to encourage entrepreneurship. The entrepreneurs were also put on training programmes and assisted with funding applications.
- Two contractor development workshops were hosted which were aimed at empowering emerging contractors.
- Funding workshops were hosted in partnership with the Department of Small Business Development.
- Funding proposals were submitted to DEDAT
- We have entered into an agreement with Province to provide alternative energy solutions to upcoming entrepreneurs, green energy installations where executed.
- Business development programmes were rolled out to SMME's in partnership with SEDA
- Funding proposals were submitted to NDA/SEDA to assist upcoming entrepreneurs.

- Implementation of the Local Empowerment Policy that was approved by Council in 2021/22 commenced.

TABLE 122 ENTREPRENEURSHIP REGISTRATIONS

REGISTRATIONS	2022/23	2023/24
Co-operatives registered	5	5
Companies registered	10	32
Non-profit Company	2	4
SARS related matters	300	351
CIDB	20	19
COIDA	19	25
UIF	55	23
Supplier data bases	42	47
National Credit Regulator	0	0
Access to finance through CASIDRA/SEDA Department of small Business development	200	200

d) Rural development programmes

The following rural development programmes are being implemented:

- **Agricultural projects on municipal land**

The Municipality has made available pockets of communal land, which it owns to various emerging farmers groups who are organised into cooperatives. This process has assisted them to leverage support from the Department of Agriculture who provides them with farming equipment etc. Although sustainability of our emerging farmers remains a challenge, some are doing very well and can be counted as success stories to learn from. We have audited the usage of land allocated for small scale farming and are in the process of developing a programme to be implemented to ensure optimal use of land and re-allocate land to other beneficiaries if necessary. We have assisted an established Cooperative to apply for commonage for the establishment of a piggery on the Swellendam Road. LED also assisted with the integration process of the Zwelitsha Pig Keepers to move within the encampment, to combat roaming pig problem. Various meetings were attended towards this goal.

- **Installation of Water Tanks**

We have partnered with the Breede-Gouritz Catchment Management Agency (BGMCA) to facilitate the installation of water tanks to qualifying households in Bredasdorp, Napier and Klipdale. We have facilitated the completion of applications which was submitted to the board as a part of efforts to promote food security.

- **Informal Traders**

The Municipality owns a property in the central business area of Bredasdorp, which has been developed into an informal community market where traders can sell their products in a protected environment. This aligns to our commitment to broaden the scope of our upcoming entrepreneurs and to assist them to become sustainable. The site was covered with shade-ports to provide shelter and was also fitted with an ablution facility. The municipality is in process of concluding a town planning application to also allow for a taxi pick up point on the premises, which will bring more feet to the market.

- **Market Days**

We are hosting one market day per quarter on each of the council owned properties which accommodates emerging entrepreneurs, to promote local products. Market Days were hosted on the Lesedi- and Ou Meule Square, as well as the newly establish community market in Bredasdorp. Many vendors are making use of this opportunity to market and sell their products.

- **Supply Chain Open Days**

Supply chain open days were hosted in Bredasdorp and Struisbaai to introduce potential and upcoming entrepreneurs to the requirements of doing business with government. They were also afforded the opportunity to register their businesses on the relevant supply chain databases.

- **Composting Project**

Our office is working in close partnership with the Zero Waste Association of South Africa (ZWASA) on a composting project close to the landfill site, to turn waste into compost. This project was funded through a corporate social investment initiative and is proving to be successful.

- e) **Tourism**

During the year the Lighthouse in Cape Agulhas was listed as the most popular tourism attraction in the Western Cape and listeners of KFM-radio voted Cape Agulhas as one of the top 10 destinations in the Western Cape.

The municipality has participated in the following programmes, to boost tourism in our region:

- **Partnering with Community Festivals**

We have partnered and participated in the following community events:

- Voet van Afrika-marathon,
- Napier Patat Festival.
- Elim Festival
- Wilma Stockenstrom Festival Napier
- Agulhas Wine Triangle Festival

- **Filming Desk**

We have established a filming desk with the aim of attracting more filming productions to our area. We engaged with the production management team of the Kokkedoor-Kyknet series to discuss the possibility of a shooting location in Cape Agulhas. The engagement was fruitful and culminated in the first of a series of seasons which was filmed in Struisbaai. This venture has brought much needed publicity to Cape Agulhas in its entirety, and thousands of rands was pumped into the local economy.

- **Tourism and Skills Development**

We have hosted several training sessions in the following disciplines:

- Customer service training
- Co-operative training
- Tender readiness
- Basic business skills
- Workshops in costing and tendering
- WIL Graduates programme 18 months
- Tourism monitors programme 12 months
- LED/ Tourism Forum
- Regional Tourism Organisation Forum
- Tourism Road Signage applications RTLC
- Event and Filming permit applications.
- Tourism entrepreneurship engagements and business support.

f) Marketing

We have undertaken the following marketing initiatives:

- We have upgraded our social media platforms in order to reach as many people as possible, to keep them abreast of developments in our area. This includes a Facebook Page and Instagram Account (Discover Cape Agulhas).
- We have extended the distribution line of our tourism brochures to reach as many potential tourists as possible.
- We are also utilising a weekly radio slot which was allocated to us by Radio Overberg to market our area more extensively.
- Our brochures were redesigned to make them more market friendly.
- We strategically hosted Russian travel influencers to promote Cape Agulhas within the Russian niche market.
- Rebranding and Market Collateral to strategically market Discover Cape Agulhas
- Exhibitions attended: World Travel Market and NAMPO Cape
- Curated a Discover Cape Agulhas promotional video in collaboration with Homebrew Films.
- DMC Fam trip to Cape Agulhas

g) Red tape reduction

We have solicited the services of the Provincial Red Tape Reduction Team to assist us in our Ease-of doing Business with the municipality initiative. Various workshops with internal stakeholders were conducted to establish what the red tape issues are within the municipality.

A service provider has been appointed by province on our behalf to assist with the drafting of a Citizens Charter, with a strong ease-of-doing business element contained therein.

A Customer Care Training programme was also rolled out internally, as a culmination of this whole package.

h) Cape Agulhas Service Charter

Cape Agulhas Municipality developed this Public Services Charter to formalize its commitment to excellence in service delivery. By clearly defining service standards, client rights, and municipal responsibilities, CAM aims to enhance the quality of life for its residents, ensure transparency and accountability, and promote active community engagement in municipal governance. This initiative is part of a broader strategy to position Cape Agulhas as a well-governed and economically prosperous municipality.

i) Human resources

TABLE 123 EMPLOYEES LED AND TOURISM

JOB LEVEL	POSTS 2022/23	POSTS 2023/24	EMPLOYEES	VACANCIES	VACANCIES (%)
0 to 3	0	0	0	0	0%
4 to 8	0	0	0	0	0%
9 to 13	4	4	4	0	0%
14 to 18	1	1	0	1	100%
TOTAL	5	5	4	1	25%

j) Financial performance: Capital expenditure

TABLE 124 CAPITAL EXPENDITURE LED AND TOURISM

PROJECT	ORIGINAL BUDGET	ADJUSTMENT BUDGETS	TOTAL BUDGET	YEAR TO DATE	VARIANCE
Machinery & Equipment: Ou Meule Square (Solar system)	-	692 463.00	692 463.00	692 462.38	0.0%
Machinery & Equipment: Lesedi Square (Solar system)	-	371 825.00	371 825.00	371 824.98	0.0%
TOTAL	-	1 064 288.00	1 064 288.00	1 064 287.36	0.0%

3.10 COMPONENT D: COMMUNITY AND SOCIAL SERVICES

This component includes libraries, cemeteries, human development and sport and recreation.

3.10.1 LIBRARIES

a) Introduction to libraries

The Municipal Library Service consists of nine libraries. Internet is available in eight of the libraries. The usage of internet facilities is free, and costs are covered by the Provincial Library Services. The only library that does not have internet, is the Struisbaai Library .

TABLE 125 MUNICIPAL LIBRARIES

TOWN	NO	LIBRARIES
Bredasdorp	2	Main and Welverdiend Libraries
Napier	2	Napier Library and Nuwerus Libraries
Struisbaai	1	Struisbaai Library
Arniston / Waenhuiskrans	1	Arniston / Waenhuiskrans Library
Protem	1	Protem Library
Klipdale	1	Klipdale Library
Elim	1	Elim Library
TOTAL	9	

Libraries are an important community service because there are limited recreational facilities in the various towns. Services are provided to old age homes and service centres for the elderly and the libraries are used extensively by school learners.

The Library Project for the Blind is also getting more use as it is being better advertised by our libraries. There are people in the community who are getting their daisy players directly from the Grahamstown Library for the Blind. We also receive "audio tapes" from them.

▪ Service delivery highlights for 2023/24

- The Libby app was used extensively, and the number of users is still climbing. It is a free digital platform where members can borrow e-books, audiobooks, and magazines from the library and access books on their mobile devices. Anyone with a library card can register.

▪ Service delivery challenges for 2023/24

- The funding for the library staff from Provincial Library Services is still a challenge that needs to be addressed each year with Provincial Treasury. It leads to a lot of uncertainty and hinders planning of library programmes.

b) Service statistics

TABLE 126 SERVICE STATISTICS FOR LIBRARIES

TYPE OF SERVICE	2022/23	2023/24
Library members	15038	11263
Books circulated	99 989	90204,27
Exhibitions held	233	214
Internet users	118	1333
Children programmes	100	23 *
Visits by school groups	14	8
Book group meetings for adults	19	19
Primary and Secondary book education sessions	1*	1*
Libby Users	2614	2000

It should be noted that:

- Internet users are much lower because ICT statistics must now be added to book statistics putting everything on an equal platform, and these statistics now only indicate people from outside the Municipal boundaries etc working on internet. The statistics do show that there was an increase in non-library members using the facilities.
- Book Education sessions are automatically part of visits by school groups as well as library programmes for children.

c) Human resources

TABLE 127 EMPLOYEES: LIBRARIES

JOB LEVEL	POSTS 2022/23	POSTS 2023/24	EMPLOYEES	VACANCIES	VACANCIES (%)
0 to 3	0	0	0	0	0%
4 to 8	10	9	7	2	20%
9 to 13	3	3	3	0	0%
14 to 18	0	0	0	0	0%
TOTAL	13	12	10	2	15%

c) Financial performance: Capital expenditure

PROJECT	ORIGINAL BUDGET	ADJUSTMENT BUDGETS	TOTAL BUDGET	YEAR TO DATE	VARIANCE
Library Main - Church street BD - Roof	1 500 000.00	-	1 500 000.00	35 400.00	-97.6%
Computer Equipment: Scanners/Laminating machine	-	10 000.00	10 000.00	8 331.00	-16.7%
Furniture and Office Equipment: Fridge	-	4 500.00	4 500.00	3 651.30	-18.9%
TOTAL	1 500 000.00	14 500.00	1 514 500.00	47 382.30	-96.9%

3.10.2 CEMETERIES

a) Introduction to cemeteries

The Municipality has eight cemeteries within its Municipal Area.

TABLE 128 CEMETERIES PER TOWN

TOWN / AREA	NUMBER
Bredasdorp	2
Struisbaai	2
Napier	1
Waenhuiskrans	1
Protem	1
Klipdale	1

- **Service delivery highlights for 2023/24**
 - Rezoning and subdivision done
- **Service delivery challenges for 2023/24**
 - Vandalism and theft
 - Shortage of cemetery space in Arniston (next 2 to 4 years)

b) Service statistics

TABLE 129 SERVICE STATISTICS FOR CEMETERIES

TYPE OF SERVICE	2022/23	2023/24
Pauper burials	25	30
Ordinary burials	132	55

c) Human resources

There are no specific positions assigned to the cemeteries. Cemetery maintenance is done by a singular team of workers who are responsible for community parks and sport and recreation facilities.

d) Financial performance: Capital expenditure

There were no capital projects in the year under review.

3.10.3 HUMAN DEVELOPMENT

a) Introduction to human development

Our Human Development vision is to develop a self-reliant society through a comprehensive network of human development partners that will enable and empower the poor, the vulnerable and those with special needs. Human Development is an important component in each individual and is regarded as a planned change process, designed to promote the human well-being of the population (community) together with economic development.

Human Development is a pro-poor strategy that is based on a people centred approach to enhance development and it promotes citizen participation in development. It also aims to promote the voice of the less fortunate in decision-making and in building democratic and accountable institutions to achieve social and economic justice, human rights, social solidarity and active citizenship.

▪ Service delivery highlights for 2023/24

- Youth Employment

- Appointed two EPWP workers respectively in the sports development unit and the Thusong centre.
- Introduced youth entrepreneurs to the programmes of the National Youth Development Agency (NYDA).

- Youth Development Programmes / Projects

- Managed multiple successful Youth Council programmes including:
 - Tutoring Programme
 - Capacity building workshop for the Cape Agulhas Youth Council members
 - Youth Clubs
 - CV Writing and Job readiness workshops which resulted in employment opportunities for two young people.
 - Basic computer training in Klipdale and Bredasdorp.
 - Community Youth Leaders workshop in Napier
 - Job searching workshop by AVA at the Nelson Mandela Hall, which introduced the young people to JOB Jack.
- Elderly workshop in Napier
- Sustainable Food security engagement with various stakeholders
- Youth Council having monthly meetings.
- Distribution of information for employment and study opportunities
- Youth entrepreneurs were introduced to the National Youth Development Agency (NYDA) and accessed the following services: Business management training/ Mentorship/ Voucher programme and grant programme.

- Gender Based Violence:

- Implemented a Gender-based Violence event in collaboration with Department of Justice.

- Substance Abuse:

- Substance Abuse awareness programs were implemented by the varies sub-LDAC groups.
 - Established substance abuse support groups in 4 towns.
 - The matrix program was implemented, and two success stories were witnessed through the program.
- **Soup kitchens:**
- Facilitated the implementation and monitoring of the 11 soup kitchens in the Municipal Area during the winter season.
- **Sport Development:**
- Introduced the club development programme to various sport codes.
 - The Interim Cape Agulhas Sports Council is functional
 - A successful sport summit was held.
 - Elite athletes competing at Regional/ provincial and National level.
 - Facilitated various training opportunities such as first aid and good governance for local sports codes through partnering with DCAS.
- **Service delivery challenges for 2023/24**
- Limited capacity within organisational structure in relation to the mandate of the Department.

b) **Human resources**

TABLE 130 EMPLOYEES: HUMAN DEVELOPMENT

JOB LEVEL	POSTS 2021/22	POSTS 2022/23	EMPLOYEES	VACANCIES	VACANCIES (%)
0 to 3	0	0	0	0	0%
4 to 8	1	0	0	0	0%
9 to 13	2	2	2	0	0%
14 to 18	1	1	1	0	0%
TOTAL	4	3	3	0	0%

c) **Financial performance: Capital expenditure**

TABLE 131 CAPITAL EXPENDITURE: HUMAN DEVELOPMENT

PROJECT	ORIGINAL BUDGET	ADJUSTMENT BUDGETS	TOTAL BUDGET	YEAR TO DATE	VARIANCE
Tables for Thusong Hall	20 000.00	- 4 500.00	15 500.00	15 400.00	-0.6%
Vacuum Cleaner (Thusong)	3 500.00	- 1 000.00	2 500.00	2 260.87	-9.6%
TOTAL	23 500.00	- 5 500.00	18 000.00	17 660.87	-1.9%

3.10.4 SPORT AND RECREATION

This component deals with sport and recreation, which also includes community parks, sports facilities, community halls and resorts, which are collectively managed by the Public Services Department of the Management Services Directorate.

a) Introduction to sport and recreation

The Municipal Area currently has 20 parks with playground equipment, as well as a community park in every ward. There are also sports grounds / fields and community halls in every ward as well as campsites / resorts in Bredasdorp, Arniston, Struisbaai and L'Agulhas. Provision for maintenance and upgrading are budgeted for annually in terms of the maintenance plan but is limited to available funds.

▪ Service delivery highlights for 2023/24

- Outdoor gyms in all wards
- RSEP funding was received for a skate park and security container at Anene Booysen Urban Park, Bredasdorp (See Paragraph 3.9.5)
- Struisbaai Duiker Street Beach was awarded Blue Flag status

▪ Service delivery challenges for 2023/24

- Vandalism and theft
- Security is a challenge at all municipal buildings
- High-cost of 24/7 security at Anene Booysen Urban Park to prevent vandalism

a) Service statistics

TABLE 132 SPORT AND RECREATION SERVICE STATISTICS

TYPE OF SERVICE	2022/23	2023/24
Number of parks with play park equipment	20	22
Number of wards with community parks	6	6
R-value collected from visitation and/or accommodation fees	R149 359.43	R138 524.99
Number of wards with sport fields	6	6
Number of sport associations utilizing sport fields	12	10
Number of wards with community halls	6	6
Number of sport associations utilizing community halls	7	7
Revenue collected from rental of sport grounds	R10 687.03	R17 386.94

b) Human resources

TABLE 133 EMPLOYEES: SPORT AND RECREATION

JOB LEVEL	POSTS 2022/23	POSTS 2023/24	EMPLOYEES	VACANCIES	VACANCIES (%)
0 to 3	11	9	9	0	0%
4 to 8	29	29	28	1	3%
9 to 13	14	14	14	0	0%
14 to 18	1	1	1	0	0%
TOTAL	55	53	52	1	2%

The same personnel are also responsible for cemetery maintenance.

c) Financial performance: Capital expenditure

TABLE 134 CAPITAL EXPENDITURE: SPORT AND RECREATION

PROJECT	ORIGINAL BUDGET	ADJUSTMENT BUDGETS	TOTAL BUDGET	YEAR TO DATE	VARIANCE
Machinery & Equipment: Chainsaw / Lawnmover	14 000.00	- 5 000.00	9 000.00	8 256.74	-8.3%
PPE Brushcutter / Weed-eater	260 000.00	- 213 000.00	47 000.00	46 920.11	-0.2%
PPE Playpark (kiddies) - Ward 2 (Parkview)	-	123 000.00	123 000.00	-	-100.0%
PPE Playpark (kiddies) - Ward 2 (Milpark)	-	78 000.00	78 000.00	77 953.00	-0.1%
Glaskasteel - Toilets Facilities / Pavillon extension	1 500 000.00	-	1 500 000.00	1 471 434.78	-1.9%
Furniture & Office Equipment: Resorts Furniture (replacement)	100 000.00	- 31 000.00	69 000.00	67 547.16	-2.1%
Upgrading Of Step - Swim Pool (Bikini Beach)	450 000.00	-	450 000.00	277 261.08	-38.4%
TOTAL	2 324 000.00	- 48 000.00	2 276 000.00	1 949 372.87	-14.4%

3.11 COMPONENT E: ENVIRONMENTAL PROTECTION

The Environment is a concurrent National and Provincial competency in terms of Part A of Schedule 4, of the Constitution. The Municipal Systems Act requires municipalities to work together with other organs of state to ensure environmental sustainability. This component includes air and noise quality control; biodiversity coastal protection and climate change, which are programmes done in co-operation with other organs of state.

3.11.1 AIR QUALITY AND NOISE CONTROL

a) Introduction to air quality control and noise control

The Constitution defines air pollution as an executive role of local government. This imposes responsibilities on local municipalities in terms of building capacity, to ensure monitoring and enforcement of air pollution.

The National Environment Management: Air Quality Act, 2004 (Act no. 30 of 2004) was promulgated in 2004. Municipalities have several duties in terms of this legislation including:

- Development of an Air Quality Management Plan (AQMP) for inclusion in the Municipality's IDP; and
- To ensure the effective and consistent implementation of sustainable Air Quality management practices by all spheres of government, relevant stake holders and the civil society to progressively and efficiently maintain clean and healthy air in CAM.
- Ensure compliance with relevant legislation.
- Attend all local and provincial forums and meetings, give feedback reports and on community meetings in this regard.

Cape Agulhas Municipality has a designated Air Quality Officer, who resorts within the Building Control Department. The revised Air Quality Management Plan (AQMP) was approved by Council in November 2019. The AQMP is aligned with the District AQMP, and provides a logical and holistic approach for communities, industry and government to manage air quality in the Cape Agulhas Municipal area. We have purchased equipment and do our own ambient Air Quality monitoring. An Air Quality By-Law is being developed and will need to be adopted by council. This will be reviewed in the 2024/25 financial year.

The Environment Conservation Act, 1989 Western Cape Noise Regulations was promulgated in 2013. Noise control has become a National priority and Cape Agulhas municipality must ensure compliance to the relevant laws. Building Control is responsible for Noise Control and work jointly with the ODM

Our officials participate in the following forums:

- Overberg Air Quality Control Forum (inactive due to resignation and retirement of officials in key positions)
 - Provincial Air Quality and Noise Management Forum and three working groups (Air Quality Management & Climate Change Working Group; Air Quality Education & Awareness Raising Working Group; Compliance Monitoring & Enforcement Working Group)
 - Member of the National Association for clean Air (NACA).
- **Service delivery highlights for 2023/24**
- Air Quality / noise awareness banners / pamphlets were made and distributed to 8 libraries.
 - Air quality measuring and monitoring equipment is fully operational.
 - Awareness programs to promote saving the ocean from plastic is an ongoing campaign

- Printed waste awareness posters “Don’t Trash Our Future” for waste disposal is an ongoing campaign

- **Service delivery challenges for 2023/24**

- Capacity to implement awareness and education programmes for local schools and the workplace
- Creating awareness about indiscriminate felling of trees.
- Increased complaints in respect of dust and noise

b) Human resources

The Air pollution and noise control function is performed by personnel of the Building Control Department

c) Financial performance: Capital expenditure

There were no capital projects in the year under review.

3.11.2 BIO-DIVERSITY AND LANDSCAPE

Critical biodiversity areas (CBAs), ecological support areas (ESAs), and other natural areas (ONAs) in the municipal area have been mapped in the Western Cape Biodiversity Spatial Plan, 2017 (WCBSP). The WCBSP is a systematic biodiversity planning assessment that identifies areas which require safeguarding to ensure the continued existence and functioning of species and ecosystems, including the delivery of ecosystem services. These spatial priorities are used to inform sustainable development in the Western Cape. The 2017 WCBSP replaces all previous systematic biodiversity planning products and sector plans. These categories are defined and linked to objectives and associated land uses in the Diagram below.

CBAs in the CAM area include:

- River corridors and wetlands
- Remnant Renosterveld patches in the Rûens
- Parts of the Agulhas Plain adjacent to the Agulhas National Park and along the coast near the De Hoop Nature Reserve

Land uses within CBAs and ESAs must be carefully reviewed for suitability; development within a CBA would require strong motivation and is likely to be subject to an environmental authorisation process.

One of our Spatial Development Framework’s (SDF) key strategies focus on the protection and conservation of protected areas, critical biodiversity areas, and ecological support areas and keeping these areas in a natural or near natural state, only allowing low impact, biodiversity-sensitive land uses as appropriate. Therefore, the Municipality must:

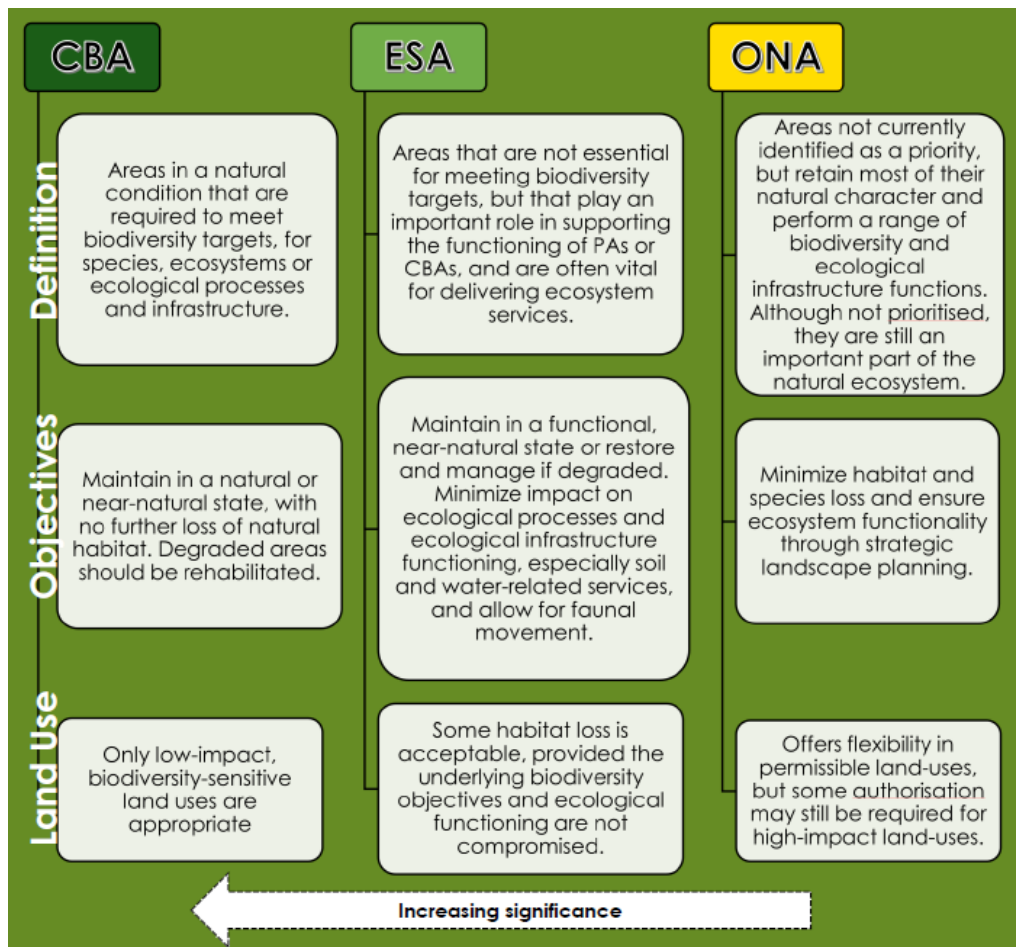
- assist efforts by agencies such as Cape Nature, to achieve conservation targets by ensuring the municipal landholdings that support CBAs and ESAs are adequately protected and managed; and
- when considering land use applications, ensure that CBAs and ESAs that may be included in the cadastral boundaries of applications are excluded from development and adequately protected and managed as a condition of approval.

Five Critically Endangered and six Endangered vegetation types occur within the municipal area. The once abundant Rûens Shale Renosterveld vegetation that used to cover the northern part of the Municipality, has been significantly reduced due to extensive cereal crop farming. The remaining areas of this vegetation type

are now designated as critical biodiverse areas with priority clusters identified for conservation efforts. The Bredasdorp mountains are predominantly covered by well-preserved Overberg Sandstone Fynbos, while Elim Ferricrete Fynbos is found in scattered patches southwest of the Municipality.

In the municipal area, there are three significant Bird and Biodiversity Areas (IBAs). These areas are designated by Birdlife South Africa based on their critical importance for the long-term survival of bird species that are globally threatened, that have a limited geographic range, and that are specific to certain biomes or vegetation types. The Overberg Wheatbelt IBA, situated in the northern part of the Municipality, encompasses substantial areas of intensive agriculture and serves as a habitat for the endangered Blue Cranes. The Agulhas Plain-Heuningnes Estuary IBA, located southwest of the study area, includes wetlands and provides a habitat for various bird species that are globally and locally threatened. The De Hoop IBA is situated within the De Hoop Nature Reserve and is a breeding ground for the Cape Vulture, a specie that faces threats and challenges to its survival.

FIGURE 17 DEFINITIONS, OBJECTIVES AND DESIRED LAND USES OF CBAS, ESAS AND ONAS



3.11.3 COASTAL PROTECTION

The Municipal Area has approximately 170 km of coastline, much of which is under formal protection. The low-lying Agulhas Plain is very vulnerable to sea level rise and other associated climate change impacts, including groundwater pollution, inundation, erosion, and storm surges. The Integrated Coastal Management Programme (ICMP) for the Western Cape in 2003 was prepared in terms of the Coastal Zone Management Bill and the Coastal Zone Policy. The objectives of the CMP are to "...facilitate improved planning of coastal resources

as well as allow for better targeted investment from government and non-government organisations to support sustainable coastal development". We are included in the Coastal Management Programme for the Overberg District Municipality which was concluded in May 2016. It includes specific Coastal Management Programmes for each of the three Local coastal Municipalities.

Coastal management lines illustrate the limit of development along ecologically sensitive or vulnerable areas or an area where natural processes pose a hazard or risk to coastal management lines. The coastal management (setback) line and accompanying management zones are proposed to give specific direction with respect to the management of property with existing land use rights, and the planning of proposed activities and land uses. The technical determination of the lines is completed; they are, however, yet to be adopted by the provincial government. The Cape Agulhas Coast has several large bays of which 43% are sandy beaches, 39% rocky and 18% wave cut rocky platforms.

The Heuningnes River discharges to the sea through a large estuary on the Agulhas Plain east of Struisbaai and is listed as a Ramsar wetland. It extends for approximately 12 km across the coastal plain of the Zoetendals Valley. The estuary is under pressure from habitat loss, changes in hydrology and pollution and is in a poor ecological state. A draft Estuary Management Plan and an Estuary Advisory Forum are in place for the estuary, managed by CapeNature. Floodline determination for the estuary was completed in 2017.

Access to the coast is limited within the Municipality due to the formally protected areas along the coast. The Overberg District is the subject of a pilot coastal access strategy prepared by the Western Cape Government. Proclaimed fishing harbours with public slipways are situated at Arniston/Waenhuiskrans and Struisbaai.

Coastal flooding is a major concern in the Municipality, as its coastal areas are prone to storm surges, high winds, and intense waves that can result in severe coastal erosion and flooding. The coastal areas can be classified into high-risk zones (1:20 year), which require strict control, medium-risk zones (1:50 year), which require medium control, and low-risk zones (1:100 year), which require the least control.

3.11.4 CLIMATE CHANGE

There is a need for mainstreaming climate change, specifically the green economy and low carbon transition. The green economy has potential benefits for job creation and reducing poverty through projects aimed at reducing carbon emissions, such as energy efficiency and the Kyoto Protocol's Clean Development Mechanism, while still fulfilling our responsibilities on environmental stewardship and climate change.

Climate Change response and Air Quality are closely linked. The problem itself is not new, but the complexity has compounded and has become much more intense and that can be seen in Cape Agulhas Municipality and the Overberg.

At this stage, the exact magnitude of Climate Change is largely unknown, but it is reasonably foreseeable that the following changes may and are already occurring in Cape Agulhas:

- Longer dry periods between rainfall events.
- Shifts in seasonality.
- Change of weather patterns.
- Rise in sea levels such as those seen at Struisbaai. The Cape Agulhas coast has several areas that have been identified as being susceptible to sea level rise due to climate change.

All this puts food security in danger, although wheat and grain production in the Overberg is likely to be less effected by global climate change than other production areas.

Cape Agulhas Municipality is working together with all relevant Provincial and National departments, to develop a Climate Change Response strategy/framework for the Overberg. This will help improve planning for climate change adoption and work together to a more sustainable future for Cape Agulhas in the Overberg. Awareness raising, outreach and education programmes on Climate Change must be put in place in the Overberg.

The Department of Environmental Affairs in collaboration with the South African National Biodiversity Institute (SANBI) has also developed a Strategic Framework and Overarching Implementation Plan for EbA (i.e. the EbA Strategy) in 2015. The Strategy is aimed at implementing a programme of activities that will enhance the resilience of ecosystems and communities to adapt to the adverse effects of climate change as part of South Africa's overall climate change adaptation strategy in support of a long-term, just transition to a climate-resilient economy and society.

According to the Overberg Climate Change Response Framework (2017), the area between L'Agulhas and Arniston/Waenhuiskrans is considered to be at a modest risk of the hazards of erosion and inundation related to sea level rise, while the Struisbaai area is most at risk of extreme coastal events such as large storm surges. The report notes that losses of coastal public and private property to coastal erosion have already been experienced at Struisbaai Nostra, north of the Struisbaai Harbour. Cape Agulhas is implementing and participating in programmes that are considered as climate change preparedness, mitigation and adaptation.

The projects that are implemented are:

- A collaboration with the USAID Southern Africa Energy Programme that will assist the municipality to register a new energy generation project as well as funding required for the project. Council approval for the USAID Southern Africa Energy Programme was granted in June 2022;
- All streetlights have been retrofitted with LED lights, which will also be rolled out to municipal sports grounds;
- Municipality as a part of the Municipal Energy Management System, which entails continuous monitoring of municipal-own land energy consumption and institutional uses;
- Approximately 800 low-cost houses have been fitted with solar geysers;
- Implementation of Smart Environment Programme which relates to water conservation and demand management;
- The first phase of the DBSA Asset Care Programme has been completed. The aforesaid DBSA Asset Care Programme entails improving resilience to climate change preserving town for future generations forming part of asset management.

3.12 COMPONENT F: SAFETY AND SECURITY

Safety and security are the responsibility of the Protection Services Department under the Management Services Directorate. This component includes Traffic and Municipal By-Law Enforcement, Driver's Licence Testing Centre (DLTC), Vehicle Testing Station (VTS) and Disaster Management which include a shared service function on Fire Services with Overberg District Municipality based in Bredasdorp.

The Department is committed to serving the needs of its diverse community and constantly strives to improve its standing within the community it serves and the profession itself.

The strategic focus is to promote the safety and security of the Cape Agulhas Community by:

- Rendering an administration function on drivers licensing, fines, motor registration and licensing
- Maintaining public order.
- Enforcing Municipal By-Laws
- Protecting and securing the inhabitants and their property.
- Combating specific crime generators
- Enforce animal control to monitor animal population and spread of diseases
- Improving traffic flow and avoid motor vehicle accidents
- Facilitating the provision of affordable, safe, and sustainable transport systems
- Acting to reduce the effects of a disaster
- Implementing measures to reduce long-term risks associated with human activity or natural events.

3.12.1 PROTECTION SERVICES (TRAFFIC, LICENSING, LAW ENFORCEMENT AND ANIMAL CONTROL)

a) Introduction to traffic services and law enforcement

The Protection Services Division is operational from Monday to Friday for its administration function and the traffic and law enforcement function is available seven (7) days a week with a standby function after hours. All the enforcement activities are being operated outside under the watchful eye of a 24-hour Operational Centre where all CCTV / LPR cameras and complaints systems are monitored and manage with communication between the officers and the public by radio control and telephone assistance.

The functions and programmes of the Department are:

- **24/7 Operational Control Room**
 - Radio control function – two-way radio communication
 - Surveillance Camera Monitoring for all towns (with number plate recognition function on criminal activity record)
 - NaTIS Enquiry function – Assisting officers outside with correct identification of owners and vehicle info
 - Assist with telephone complaints and information
 - Record every hour all operational activities in the occurrence book for further reporting
 - Work in an integrated manner with SAPS and all security companies within the municipal boundary
 - Set off point of all alerts and arrange for emergency needs were needed
 - Assist with social assistance arrangements and sharing of information from the Municipal Communication Unit for issuing and loud hailing during emergency situations.
- **Traffic Control**

- Traffic Officers operate on a shift system to ensure that the National Road Traffic Act (NRTA) is enforced during the day and night-time.
- Escorting of abnormal loads, funerals, VIPs, and other dignitaries
- Do visible traffic policing and writing of fines to offenders.
- Integrated Roadblocks are done weekly with all three SAPS stations Napier, Struisbaai and Bredasdorp
- Vehicle check points (VCP's) is done daily to ensure licensing of vehicles and drivers is in good standing.
- Ensure road safety during events in area.
- Attending accidents and traffic complaints
- Daily point duties at crossings and scholar patrol points
- Traffic safety education programs done with Schools, Government EPWP projects, SANParks, Eskom, Telkom and other private companies on road safety and vehicle safety.
- Operate speed enforcement equipment.

▪ **Law Enforcement**

- Do visible policing on a 24 - hour basis 7 days a week.
- Attend to complaints regarding hawkers, and by-law offences.
- Protection of the Municipality's councillors, employees, and properties
- Ensure crime prevention by detecting and combating crime generators.
- Ensure that community announcements are done, and information received from the communication unit is issued in the form of pamphlets or loud hailing.
- Promote law and order in municipal area.
- Work closely with the SAPS and other enforcement entities in all towns during the day and night to curb illegal activities.
- Give assistance to community during disaster situations.
- Enforce the gathering act – Crowd control function during Civil Unrest situations Disperse prohibited gatherings.
- Combat land invasion by regular patrols and inspection on municipal properties
- Inspections of business and hawkers' licenses
- Integrated visits to shebeens and drug houses
- Stop and search alerted vehicles, monitors on camera systems to arrest and confiscate illegal amounts of alcohol, drugs, and abalone.
- Monitor and patrol 24/7 coastal towns during holiday seasons and long weekends.
- Identify and report on all road defects/ damage and vandalism found on municipal and private owned properties in the area.
- Do bicycle patrols in hotspot areas of the CBD and in coastal towns.
- Writing Section 341 fines for none moving offences on vehicles
- Issue J534 for all Municipal By-Law offences
- Prevention of crime and enforcing of regulation at Blue Flag Beaches
- Monitor restrictions on water abuse and wastage.
- Reaction to illegal dumping and environmental degradation
- Act on public violence and public nuisances
- Act on drunk or under the influence of alcohol or drugs

▪ **Law Enforcement: Animal Control Unit**

- Attend to complaints regarding animal control.
- Educate the community about the safekeeping and caring for animals.

- Operate the Municipal Dog Kennel for stray dogs on a 7-day caring plan,
- Assist with euthanizing of dogs and cats where needed.
- Ensure that dog and cat population growth is under control.
- Weekly campaigning animal health visits in Bredasdorp and surrounding towns
- Assist upcoming farmers with livestock to comply with regulations.
- Do regular inspections on fencing, managing livestock and lease agreement functions at all municipal property where upcoming farmers operate.
- Assist with training programs from DAFF and work integrated with AACL and other NGO's.
- Quarterly sterilization campaigns with AACL and other NGO's
- The Animal Control unit had bi-annual educational programs with local Vets where the importance of sterilization was prioritised. The prizes and funds for the programs was sponsored by Bredasdorp local Animal Clinic.

▪ **Administration: Licensing, Fines and Systems**

- **Licensing**

- Motor Vehicle Registration and Licensing Function
 - Vehicle licensing is a function of the Department of Transport and Public Works, but the Municipality renders this service on an agency basis for the Department of Transport.
 - Registering new, used or build-up vehicles (Different types of registration: Estates, home- build, build-up, and imported vehicles)
 - Handle payments on license fees and RTMC fees for every vehicle registered and licensed.

- **Learners- & Drivers Licensing Function**

- Manage Licensing Booking System for Learners and Driver's license Tests:
- Learners Licenses – Codes 1,2 and 3
- K53 Drivers Licenses – Codes A, A1, B, EB, C, C1 and EC1 and EC
- Do payments on learners and driver's license test application on NaTIS System
- Renewal or replacement of Divers License Cards
- Renewal of Professional Driver's License Permits (PRDP)
- Issue Learners Licenses
- Issue Drivers Licenses
- Recording of learners and driver's license test results
- Issue temporary drivers' licenses

- **Roadworthiness Function**

- Payment on NaTIS for application of VTS
- Recording of vehicle roadworthy test results on NaTIS
- Vehicle Fitness Testing Grade A - Test All classes of vehicles,
- Issue discontinues notices – where vehicles is found to be unroadworthy,
- Re- testing within 14 days of original test date
- Issue Roadworthy Certificate where vehicles passed the tests,
- Fail tests in case of serious Chassis or other defects,
- All transactions must be done on NaTIS system,
- Do vehicle fitness tests in case of scholar transport vehicles,

- **Traffic Fines**
 - Managing traffic fines by processing it on internal systems, which ensure that all processes are followed.
 - Payment of Traffic Fines
 - Adjudication of traffic speed fines
 - Court process (Printing of Court Roll / Register)
 - Update court register
 - NaTIS Block on outstanding Warrants of Traffic Fines
 - Issuing and maintaining of warrants of arrest
 - Handling of fines representation
 - Give feedback on outcome to offenders.

- **Public Transport Function**
 - Receive request for comments from the Transportation Board
 - Provide direction on operation licence applications.
 - Inspection of identification marks of vehicles
 - Assist Western Cape Education Department with vehicle fitness for scholar transport vehicles.
 - Public Transport Route identification for Public Transport Routes – awarding of Route Permits on the issue of operating licenses.

- **Service delivery highlights for 2023/24**
 - **Community Safety**
 - A more integrated approach to community safety was adopted with SAPS and other External role players.
 - A Safety Forum was established and is fully functional
 - Approved seasonal readiness plans

 - **Traffic and Law enforcement**
 - The law enforcement function is successfully decentralised to Napier and Struisbaai with permanently stationed Law Enforcement Officers in each town.

- **Service delivery challenges for 2023/24**
 - **Community Safety**
 - The department needs to render a 24/7 service to ensure that the safety experiences challenges during the year and festive season period December /January with overcrowded beach areas such as Duiker Street, Nostra beachfront and parking areas with day campers.
 - More law enforcement officers are needed during the holiday season to assist with the large numbers of holidaymakers and vehicles within our coastal towns.
 - Non-Nationals in Informal Settlements leading to xenophobic incidents.
 - Competition for jobs between Non- Nationals and Local Labour
 - Provision of a formal taxi interchange

 - **Animal control**

- A fully functional pound is needed for all types of animals.
- Additional Law enforcement needed in respect of Animal Control
- Resources to implementation of Animal Control Strategy
- Roaming animals, specifically pigs who are a hazard to health and environment

b) Service statistics

TABLE 135 TRAFFIC SERVICES AND LAW ENFORCEMENT AVAILABILITY

DETAIL	2022/23	2023/24
Number of Traffic and Law Enforcement Officers in the field on an average day	10	6
Number of Traffic and Law Enforcement Officers on duty on an average day	10	5
Number of EPWP Law Enforcement Officers in the field on an average day	10	6
Number of K53 Examiners of Drivers Licenses and Examiners of Vehicles on duty on an average day	2	2

TABLE 136 TRAFFIC SERVICES AND LAW ENFORCEMENT SERVICE STATISTICS

SERVICE	DESCRIPTION	2022/23	2023/24
Traffic	Number of road traffic accidents during the year	24	35
	Fines issued for traffic offenses	3 188	3877
	R-value of fines	3 110 450	3 255 300,00
	Roadblocks held	171	134
	Special Functions – Escorts	71	48
Law enforcement	Awareness initiatives on public safety	8	0
	Number of by-law infringements attended to	897	670
	Animals impounded	786	285 (November 2023-June 2024)
	Number of Animals handled	2 548	1980
Licensing	Motor vehicle licenses processed and registration	45 079	98074
	Learner driver licenses processed and issued	1 764	1853
	Driver licenses processed	3 336	11520
	Driver licenses issued	1 673	5163

c) Human resources

TABLE 137 EMPLOYEES: TRAFFIC AND LAW ENFORCEMENT

JOB LEVEL	POSTS 2022/23	POSTS 2023/24	EMPLOYEES	VACANCIES	VACANCIES (%)
0 to 3	1	1	1	0	0%
4 to 8	4	4	4	0	0%
9 to 13	22	21	21	0	0%
14 to 18	1	1	1	0	0%
TOTAL	28	27	27	0	0%

d) Financial performance: Capital expenditure

TABLE 138 CAPITAL EXPENDITURE: TRAFFIC AND LAW ENFORCEMENT AND LICENCING

PROJECT	ORIGINAL BUDGET	ADJUSTMENT BUDGETS	TOTAL BUDGET	YEAR TO DATE	VARIANCE
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Buildings: Yards & Fences: Fencing: Test Yard	400 000.00	-	400 000.00	400 000.00	0.0%
Furniture & Office Equipment: Drawers Filing Cabinet (L/L &	10 000.00	6 000.00	4 000.00	3 304.34	-17.4%
Furniture and Office Equipment: Chairs + Microwave	-	10 000.00	10 000.00	-	-100.0%
Furniture and Office Equipment: Microwave	-	2 000.00	2 000.00	1 701.74	-14.9%
Transport Assets: Vehicles: x1 Mini-Bus (Law Enforcement)	-	277 000.00	277 000.00	276 815.24	-0.1%
Transport: Testing station - Plate detection equipment	210 000.00	45 000.00	165 000.00	165 000.00	0.0%
Firearms	195 000.00	8 000.00	187 000.00	163 940.11	-12.3%
TOTAL	815 000.00	230 000.00	1 045 000.00	1 010 761.43	1.45

3.12.2 DISASTER MANAGEMENT

a) Introduction to disaster management

Disaster management is a continuous integrated, multi-sectored and disciplinary process of planning and implementation of measures aimed at disaster prevention, mitigation, preparedness, response, recovery, and rehabilitation (Disaster Management Act. No. 57 of 2002). Disaster Management is co-ordinated by the Protection Services Department, which is linked to the Overberg Disaster Management Centre.

The Municipality review its Disaster Management Plan annually and reports to the Provincial and National Disaster Management Centres on the activities occurring during the 2022/23 financial year. The following incidents were reported on:

▪ Fires

Cape Agulhas Municipality renders the Fire Service through a shared service agreement with the Overberg District Municipality (ODM), which obligates them to:

- Prevent the outbreak or spread of a fire.
- Fight and extinguish fires.
- Protect life or property against a fire or other threatening danger.
- Rescue life or property from a fire or other danger.

The municipal area experiences a total of 34 household fires of which most were in the informal settlements.

All the affected households were assisted through the Cape Agulhas Municipalities Disaster Management function where social assistance in the form of food and clothing to the amount of R1000.00 was provided to them and where needed structure material as a starter kit to rebuild their structure.

TABLE 138 HOUSE FIRES

DATE	TOWN	TYPE	NUMBER AFFECTED
14/07/2023	Protem	Structure	2
03/08/2023	Napier	Structure	2
08/11/2023	Bredasdorp	Structure	0
25/01/2024	Bredasdorp	Structure	0
05/02/2024	Bredasdorp	Structure	0
19/02/2024	Bredasdorp	Banned House	0
24/04/2024	Bredasdorp	Structure	3
28/04/2024	Bredasdorp	House	3
24/06/2024	Bredasdorp	Structure	3
25/06/2024	Struisbaai	Structures	21
TOTAL			34

▪ Rain and Floods

During the 2023/24 raining season the department only experienced flooding on the Arniston road, Struisbaai road and inner roads in Millpark, Bredasdorp. No serious incidents were reported for households within the municipal area.

b) Service statistics

TABLE 141 SOCIAL ASSISTANCE PROVISION STATISTICS

SOCIAL ASSISTANCE DESCRIPTION	2023/24
Number of 'displaced persons' to whom the municipality delivered assistance	25
Number of structural fires occurring in informal settlements	27
Number of people receiving assistance with accommodation	25
Number people receiving assistance with structure material after fires	25

c) Human resources

The disaster management function at local level is performed by the Protection Services staff

d) Financial performance: Capital expenditure

There were no capital projects for disaster management

3.13 COMPONENT G: DEVELOPMENT AND SERVICE DELIVERY PRIORITIES 2023/24

This section provides an overview of the Municipalities Key Performance Indicators for the 2023/24 Financial Year.

TABLE 153 DEVELOPMENT AND SERVICE DELIVERY PRIORITIES PER KPA FOR 2023/24**3.13.1 NATIONAL KPA 1: GOOD GOVERNANCE AND PUBLIC PARTICIPATION**

KPI Ref	KPI	Unit of Measurement	Annual Target
TL2	Implement 85% of the RBAP by 30 June {(Number of audits and tasks completed for the period/ Number of audits and tasks identified in the RBAP)x100}	% of audits and tasks completed in terms of the RBAP	85%
TL19	95% of the budget allocated for the implementation of the SMART CITY project spent and committed by 30 June*	% of the financial years project budget spent and committed	95%
TL32	95% of water samples comply with SANS241 micro biological indicators {(Number of water samples that comply with SANS241 indicators/Number of water samples tested)x100}	% of water samples compliant	95%
TL33	70% average compliance of the Bredasdorp WWTW water quality to SANS 241 for the financial year	% average compliance of the quarterly waste water test results	70%

3.13.2 NATIONAL KPA 2: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

KPI Ref	KPI	Unit of Measurement	Annual Target
TL1	The percentage of the municipality's personnel budget actually spent on implementing its Workplace Skills Plan by 30 June in terms of the WSDL Act. {(Actual amount spent on training/total personnel budget)x100}. (Reg 796)	% of the personnel budget spent on training	0.50%
TL4	Number of people from employment equity target groups employed in vacancies on the three highest levels of management in compliance with a municipality's approved employment equity plan for the financial year. (Reg 796)	Number of people from employment equity target groups employed in vacancies that arise in the three highest levels of management	1
TL6	Comply with the Municipal Staff Regulations and enhance organisational efficiency through the conclusion of performance agreements with all staff as set out in Section 32 by 30 July.	% of performance agreements concluded with staff	100%
TL39	Conduct a comprehensive audit of municipal property and submit a report to Council by 31 March	Property audit completed and report submitted	1
TL40	Develop a Heritage Strategy for Napier and submit to Council by 30 June	Number of strategies developed	1

3.13.3 NATIONAL KPA 3: LOCAL ECONOMIC DEVELOPMENT

KPI Ref	KPI	Unit of Measurement	Annual Target
TL3	Create FTE's through government expenditure with the EPWP by 30 June. (Reg 796)	Number of FTE's created	71
TL5	Develop a Tourism Strategy and submit to Council for consideration by 31 March	Number of tourism strategies submitted to Council	1
TL21	Obtain full Blue Flag status for Duiker Street Beach Struisbaai by 30 December	Number of beaches for which full blue flag status is achieved.	1

3.13.4 NATIONAL KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

KPI Ref	KPI	Unit of Measurement	Annual Target
TL14	The percentage of the municipality's capital budget spent and committed by 30 June $\{(Actual\ amount\ spent\ on\ projects / Total\ amount\ budgeted\ for\ capital\ projects) \times 100\}$. (Reg 796)*	% of the municipal capital budget spent and committed	95%
TL15	Financial viability measured in terms of the municipality's ability to meet its service debt obligations as at 30 June (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue). (Reg 796)	% Debt to Revenue	21.90%
TL16	Financial viability measured in terms of the outstanding service debtors as at 30 June (Total outstanding service debtors/ revenue received for services) (Target is maximum)), (Reg 796)	% Service debtors to revenue	12%
TL17	Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June ((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)). (Reg 796)	Cost coverage	1.5
TL18	Achieve a debtors payment percentage of at least 98% by 30 June $\{(Gross\ Debtors\ opening\ Balance + Billed\ Revenue - Gross\ Debtors\ closing\ Balance - Bad\ Debts\ Written\ Off) / Billed\ Revenue\} \times 100\}$	% debtors payment ratio achieved	95%
TL22	95% of the total approved management services capital budget spent and committed by 30 June*	% of management services budget spent and committed	95%
TL28	95% of the roads and storm water capital budget spent and committed by 30 June	% of roads and storm water capital budget spent and committed	95%

KPI Ref	KPI	Unit of Measurement	Annual Target
	{{(Actual expenditure divided by the total approved roads and stormwater capital budget) x 100}*}		
TL29	95% of the approved refuse removal capital budget spent and committed by 30 June{{(Actual expenditure divided by the total approved refuse removal capital budget) x 100}*}	% of refuse removal capital budget spent and committed	95%
TL30	95% of the approved water capital budget spent and committed by 30 June {{(Actual expenditure divided by the total approved water capital budget) x 100}*}	% of water capital budget spent and committed	95%
TL31	Limit unaccounted for water to less than 20 % by 30 June {(Number of Kiloliters Water Purchased or Purified - Number of Kiloliters Water Sold (incl free basic water) / Number of Kiloliters Water Purchased or Purified /100}	% unaccounted water	20%
TL34	Limit unaccounted for electricity to less than 8% by 30 June {(Number of Electricity Units Purchased and/or Generated - Number of Electricity Units Sold (incl Free basic electricity)) / Number of Electricity Units Purchased and/or Generated) X 100}	% unaccounted electricity	8%
TL35	95% of the electricity capital budget spent and committed by 30 June {(Actual expenditure divided by the total approved capital budget) x 100}*}	% of electricity capital budget spent and committed	95%

3.13.5 NATIONAL KPA5: BASIC SERVICE DELIVERY

KPI Ref	KPI	Unit of Measurement	Annual Target
TL7	95% of the available budget (grant) spent and committed for the implementation of the RSEP Programme by 30 June	% of RSEP grant allocation for financial year spent and committed	95%
TL8	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 (Reg 796)	Number of formal residential properties which are billed for electricity or have pre-paid meters (Excluding Eskom areas)	10 116
TL9	Number of formal residential properties connected to the municipal waste water sanitation/sewerage network for sewerage service (inclusive of septic tanks), irrespective of the number of water closets (toilets) and billed for the service as at 30 June (Reg 796)	Number of residential properties which are billed for sewerage	10 027
TL10	Number of formal residential properties for which refuse is removed once per week and billed for the service as at 30 June. (Reg 796)	Number of formal residential properties which are billed for refuse removal	10 003
TL11	Provide 6kl free basic water per month to registered indigent / poor households in terms of the equitable share	Number of registered indigent / poor households receiving free basic water in terms of Councils indigent policy	3 214

KPI Ref	KPI	Unit of Measurement	Annual Target
	requirements during the financial year (Reg 796)		
TL12	Provide 50 kwh free basic electricity per month to registered indigent / poor households in terms of the equitable share requirements during the financial year. (Reg 796)	Number of registered indigent / poor households receiving free basic electricity in terms of Councils indigent policy	3 214
TL13	Provide free basic sanitation and refuse to registered indigent / poor households in terms of the equitable share requirements during the financial year. (Reg 796)	Number of registered indigent / poor households receiving free basic sanitation and refuse in terms of Councils indigent policy	3 214
TL20	Review the Municipality's Disaster Management Plan annually by 31 March	Number of Disaster Management Plan reviews submitted for approval	1
TL23	Review the Human Settlement Plan and submit to Council by 30 March	Revised Human Settlement Plan submitted to Council	1
TL24	Report on the implementation of the ICLD / Umea partnership youth development project in accordance with the approved project plan	Number of reports on project progress submitted to Council	2
TL25	Implement 4 quarterly joint actions between CAM, SAPS and other relevant stakeholders by 30 June.	Number of joint actions implemented	4
TL26	Implementation of the Protection Services Turnaround Strategy	Quarterly progress reports on the implementation of the Protection Services Turnaround Strategy	4
TL27	Bi annual submission of seasonal readiness plans by 30 April (Winter) and 30 October (Summer)	Number of seasonal readiness plans submitted	2
TL36	95% of the MIG capital budget spent and committed by 30 June {(Actual expenditure divided by the total approved capital budget) x 100}*	% of MIG Grant budget spent and committed	95%
TL37	Report on the implementation of the Water Service Development plan in terms of section 18 of the Water Services Act by the end of October	Number of reports submitted to relevant organs of state	1
TL38	95% of the available WSIG grant for the Struisbaai / L'Agulhas reservoir spent and committed by 30 June*	% of project allocation for financial year spent and committed	95%

CHAPTER 4: ORGANISATIONAL PERFORMANCE

This Chapter aligns to the National Key Performance Areas (KPA's) of ***Municipal Transformation and Organisational Development*** as contained in the Local Government: Municipal Planning and Performance Management Regulations of 2001 read together with Section 43 of the MSA.

4.1 INTRODUCTION

This Chapter provides an overview of the Municipality's performance in terms of the National Key Performance Indicator of Municipal Transformation and Organisational Development as contained in the Local Government: Municipal Planning and Performance Management Regulations of 2001 read together with Section 43 of the MSA.

The Local Government Municipal Staff Regulations (MSR) published under Government Notice 890 on 20 September 2021 took effect from 1 July 2022 with the exception of Chapters 2 and 4 which were deferred until 1 July 2023. These regulations changed the playing field to a uniform way of operating and factors have emerged that affect readiness, in depth knowledge and experience of human resources practitioners in local government. These factors relate to questioning or testing the ability to implement all chapters of the new legislation, in a short space of time.

During the implementation of the MSR and post implementation of the regulations, an analysis was conducted of current capabilities, knowledge and experience in sample categories of municipalities to determine whether further capacitating is needed. More so, in under-capacitated municipalities and ultimately creating a framework to forge uniformity within the local sphere of government.

Human resources management policies were reviewed and implemented in order to comply with the new uniform regulations.

The Municipality completed the implementation of Chapters 2 and 4. This entails a redesign of the staff establishment and the implementation of individual performance management and development.

Employee wellness has become a risk area and as such this risk is part of our risk register. The Municipality is focusing on the workforce to ensure that our employees are supported in order to advance productivity as well as sound mental and emotional wellness in the workplace and also at home. This is also supported by our social workers in the area who work collaboratively with the Municipality.

Despite challenges, the Municipality continued its training initiatives, although not all could be completed. Employment equity targets and organizational performance targets in respect of recruitment and selection were achieved. All labour relations cases were dealt with in the 2023/24 financial year. Dealing with discipline and unfair labour practices is ongoing within any organization. Awareness training for both managers and employees takes place with the assistance of South Africa Local Government Association (SALGA). The Local Labour Forum and Management work in collaboration and strive to achieve common ground when there is disagreement.

▪ Organisational development highlights for 2023/24

- Increased utilisation of the Anene Booysen Skills Centre through partnerships with private business and other government departments.

- Increased recruitment and appointments in terms of the female gender classification in terms of Employment Equity Plan 2020-2025.
- Timeous implementation of the Municipal Staff Regulations (MSR) (Except Chapter 4)
- Successful completion of the organisational design process which resulted in a new staff establishment being approved by Council and the MEC.

▪ **Organisational development challenges for 2023/24**

- High employee costs bordering on the National Treasury norm, necessitating shifting focus to optimal utilisation of staff and reduction of employee related costs strategies to be applied.
- Implementation of succession and mentorship coaching at department level.
- Vertical/gender gaps in terms of compliance to the Employment Equity Act.
- The absence of a simulation plant for practical training in the district. This resulted in Technical training interventions not being fully implemented and had to be deferred to the new financial year.

4.2 THE MUNICIPAL WORKFORCE

The Cape Agulhas Municipality currently employs 358 permanent employees (excluding the Municipal Manager and 3 Directors) which brings the total to 362. Non-permanent employees are excluded. Our employees individually and collectively contribute to the achievement of the Municipality’s objectives. The primary objective of the Human Resource Division is to render an innovative human resource service that addresses both strategic human resource development and human resource administration.

▪ **Organisational Structure**

The current organisational structure was approved by Council on 30 March 2021. The design of the Macro Structure aligns to the needs of the community as well as the financial position and sustainability of the Municipality, which the Municipal Council committed to in terms of its Long- Term Financial Plan and Integrated Development Plan. In departments where more capacity was needed, the Municipality utilised Job creation programmes, whereby work opportunities were offered to the unemployed. Some of these opportunities resulted in full-time opportunities, as the organisation fills vacant positions due to attrition or employees exiting the organisation for various reasons. The organizational structure underwent a review during 2023/24 and was approved on 28 June 2024.

▪ **Job Evaluation -Tuned Assessment of Skills & Knowledge (TASK)**

Job evaluation or grading systems are used by many organisations to measure jobs according to their content and establish the comparative worth between jobs. The Employment Equity Act section 21, EEA9 Occupational Levels guides organisations on “ fair and equal pay for equal work of the same value”.

The South African Local Government Bargaining Council on National and Provincial level, together with the South African Local Government Association (SALGA) and Labour agreed that the Tuned Assessment of Skills and Knowledge (TASK) is the sole job evaluation tool to determine pay scales at the Municipality.

TABLE 139 OCCUPATIONAL CATEGORIES, TASK LEVELS AND DESCRIPTIONS

OCCUPATIONAL LEVELS	TASK LEVELS	DESCRIPTION
---------------------	-------------	-------------

Top Management/ Executives	23-26	Controls the functional integration of the business. Determines the overall strategy and objectives of the business. Directs the company into the future. The nature of the work and focus is long-term. Sign-off on policy or strategy.
Senior Management	18-22	Knowledge of entire business area/BU/company or group. Provide inputs for/formulation of the overall Organisational strategy. Translates the overall strategy into business plans for BU/Functional Unit, thereby operationalising organisational strategy. Implements and manages business plan, goals and objectives and ensures the achievement of overall key Organisational/BU/Functional outputs. Manages the development of innovation and change
Professionally Qualified & experienced specialists/mid-management	14-18	Professional knowledge of sub-discipline or discipline. Provide input in the formulation of Organisational/Functional Unit business plans. Formulate and implement departmental/team plans that will support the BU business plans. Optimisation of resources (finances, people, material, information, and technology) to achieve given objectives in most productive and cost-effective way.
Skilled Technical & Academically Qualified/ Junior Management/ Supervisors/ Foremen/ Superintendents	9-13	Applies broad knowledge of products, techniques, and processes. Evaluates procedures and applies previous experience. A good solution can usually be found. Determines own priorities. What must be done is stipulated; but may require initiative in terms of how it should be done
Semi-Skilled & discretionary decision-making	4-8	Accountable for direct product, process or service quality. Incremental improvement of existing processes and procedures according to clear guidelines. Choosing of correct action on the basis of set standards, training procedures and past experience
Unskilled & defined decision-making	1-3	Steps to accomplish work or processes are clearly defined and understood. Tasks are sometimes repetitive and uncomplicated, and the work cycle is short

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 suitably qualified people from designated groups have equal employment opportunities and are equitably represented in all occupational categories and levels in the workforce of a designated employer. The national performance indicator also refers to "Number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan".

Cape Agulhas Municipality developed an Employment Equity Plan for the period 2020-2025 which was approved on 29 September 2020. This was done to have an opportunity to revisit the plan to meet our targets and also respond if there are any changes in legislation. The new plan has specific racial and gender targets and goals for this period, to ensure equity and representation within the Municipality.

a) Employment equity targets

The organizational structure made provision for the occupational level of two African males in the Senior Management Category. Cape Agulhas Municipality still needs to reach the target at this level. The approved Employment Equity Plan 2020-2025 makes provision for targets by racial classification for the Top Three Levels

of Management. One vacancy occurred on this level during the financial year. A coloured female was appointed on 30 June 2023, with commencement of services in July 2023.

The following table shows progress in terms of achievement of numerical goals of the 2020-2025 plan for all employees, including people with disabilities in relation to occupational levels, race, gender and foreign nationals.

TABLE 140 WORKFORCE PROFILE, TASK & NUMERICAL TARGETS AND GOALS: 2020-2025

OCCUPATIONAL LEVELS	MALE				FEMALE				TOTAL PERMANENT	VACANCIES	TOTAL POSTS
	A	C	I	W	A	C	I	W			
Top Management Workforce as at June 2024	2	5	0	4	0	2	1	1	15	0	15
Goals: 2020 to 2025	1	1(2)		0	1(0)		1			1	3(3)
Senior Management Workforce as at June 2024	1	0	0	0	1			1	3	0	3
Goals: 2020 to 2025	1(1)				1	1(0)				0	3(1)
Professional qualified Workforce as at June 2024	1	7	0	8	1	2	0	1	20	1	21
Goals: 2020 to 2025	1(1)	1		(-1)	1(1)	1		1(1)			5(3)
Skilled Technical Workforce as at June 2024	5	66	0	9	5	49	0	13	147	4	151
Goals: 2020 to 2025	3(1)	2(12)		1	3(1)	2(2)		1			12(16)
Semi-skilled Workforce as at June 2024	18	39	0	0	8	25	0	0	113	8	121
Goals: 2020 to 2025	3(3)	3(10)			3(2)	2(3)					11(18)
Unskilled Workforce as at June 2024	15	39	0	2	3	16	0	0	75	5	80
Goals: 2020 to 2025	8(6)	7(17)		0(+2)	3(1)	3(2)					21(28)
Total Permanent	47	193	0	22	18	81	0	17	378	13	391

**Actuals reflect workforce inclusive of 11 Councillors + 1 Municipal Manager and 3 Directors*

The following has been achieved in all occupational levels of the employment equity plan cycle:

- Two goals in terms of employment equity for the organisation: one Indian Female in Top Management occupational level; and one White Male in Unskilled occupational level.
- One target in terms of occupational level Professionally qualified and mid-management: one African Male.
- Three internal movements / promotions in terms of talent management / succession planning objectives:

- Succession planning: internal movements: Professionally qualified and mid-management: One African male, two Coloured males and one African female
- Attraction and retaining of Skilled Technical: finance internships; One African female.
- Attraction and retaining of Semi-skilled: One Coloured Female
- Attraction of scarce skills of two Semi-skilled: One African Male and One African Female
- Two African females target in terms of occupation level skilled technical and semi-skilled category
- Three African males target in terms of occupation level: Professionally qualified, Semi-Skilled category
- Three coloured female targets in terms of occupation level skilled technical category
- Four coloured male targets in terms of occupation level skilled technical category
- One African female target in terms of occupation level semi-skilled category: Scare skills
- One African male target in terms of occupation level semi-skilled category: Scarce skills
- Three Coloured female target in terms of occupation level two semi-skilled and one skilled technical category
- Overachievement of 10 in unskilled level targets and skilled technical in coloured male category.
- Overachievement of 7 in semi-skilled level targets in coloured male category.
- 4 Promotions in terms of job evaluation in terms of the following occupational levels namely:
 - Skilled Technical level: 1 Coloured Male and 3 Coloured Female

4.2.2 VACANCY RATE

The approved organogram for the Municipality has 376 funded posts, of which 358 posts were filled as 30 June 2024. The Department of the Public Service and Administration states that the public vacancy rate should be below 10%. The vacancy rate of Cape Agulhas Municipality is stable and remains within the acceptable norm. The overall vacancy rate (including the Municipal Manager and Directors) is 5.02% for the 2024/25 financial year which compares less favourably to the 2023/24 vacancy rate of 3.54% in the previous year. The vacancy rate excluding the Municipal Manager and Directors is 4,78%. In terms of the organizational effectiveness, Cape Agulhas Municipality strives to ensure that employees are upskilled and utilized effectively for career development through our Recruitment and Selection strategies to reach our Employment Equity goals, targets and objectives.

TABLE 141 ANNUAL VACANCY RATE PER OCCUPATIONAL CATEGORY

POST LEVEL	2022/2023		2023/2024	
	FILLED	VACANT	FILLED	VACANT
MM & MSA section 57 & 56 (Top Management)	3	1	4	0
Senior Management	2	1	3	0
Professionally qualified and experienced specialists and middle management	24	1	20	1
Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents	139	3	147	4
Semi-skilled and discretionary decision making	117	6	113	8
Unskilled and defined decision making	82	1	75	5
TOTAL	367	13	358	18
PERCENTAGE		3.54%		5.02%

TABLE 142 VACANCY RATE PER DEPARTMENT

DEPARTMENT	2022/2023	2023/2024
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	FILLED	VACANT	FILLED	VACANT
Office of the Municipal Manager	35	3	35	4
Financial Services	53	1	54	1
Management Services	106	0	101	3
Infrastructure Services	170	8	168	10
TOTAL	364	12	358	18

*Excluding 11 Councillors, Municipal Manager and Directors

TABLE 143 VACANCY RATE FROM MONTH TO MONTH

MONTH	TOTAL FUNDED POSTS	FILLED POSTS	VACANCIES	% VACANCY RATE
July 2023	376	362	14	3.72%
August 2023	376	363	13	3.45%
September 2023	376	361	15	3.98%
October 2023	376	360	16	4.25%
November 2023	376	361	15	3.98%
December 2023	376	362	14	3.72%
January 2024	376	362	14	3.72%
February 2024	376	361	15	3.98%
March 2024	376	364	12	3.19%
April 2024	376	361	15	3.98%
May 2024	376	360	16	4.25%
June 2024	376	358	18	4.78%

*Excluding 11 Councillors, Municipal Manager and Directors

TABLE 144 VACANCY RATE HIGHEST LEVELS OF MANAGEMENT

SALARY LEVEL	NUMBER OF CURRENT CRITICAL VACANCIES	NUMBER TOTAL POSTS AS PER ORGANOGRAM	VACANCY JOB TITLE	% VACANCIES (AS A PROPORTION OF TOTAL POSTS PER CATEGORY)
Municipal Manager	0	1	n/a	n/a
Chief Financial Officer	0	1	n/a	n/a
Other Section 57 Managers	0	2	0	0%
Senior management	0	3	0	0%
TOTAL	0	8	0	0%

4.2.3 STAFF TURNOVER RATE

A high staff turnover may be costly to a municipality and might negatively affect productivity, service delivery and institutional memory/organisational knowledge. A low turnover rate is indicative of a stable employment environment.

The staff turnover rate has increased from 2022/2023 to 2023/24. Turnover is primarily due medical boarding, resignations due to better prospects, personal reasons and retirements. As a result, we are using strategies like staff progression and upskilling to close those gaps. We are now focusing on using our local skills pool to create

stability within the Municipality. Talent management and succession planning is key to retain and attract scarce and critical skills. The table below indicates the staff turnover rate over the last 3 years:

TABLE 145 TURNOVER RATE

FINANCIAL YEAR	TOTAL NUMBER OF STAFF AT THE END OF EACH FINANCIAL YEAR	NEW APPOINTMENTS	NUMBER OF TERMINATIONS DURING THE YEAR	STAFF TURNOVER RATE
2021/22	358	19	16	4.46%
2022/23	364	32	22	6.04%
2023/24	358	20	22	6.15%

**Excluding 11 Councillors, Municipal Manager and Directors*

4.2.4 EXPANDED PUBLIC WORKS PROGRAMME AND COMMUNITY WORK PROGRAMME

The Municipality continued to implement the Expanded Public Works Programme (EPWP) in the 2023/24 financial year.

The Municipality was allocated a grant of R2 181 000.00 for the 2023/24 financial year and 42 EPWP projects were implemented. The Municipality did not achieve its targets in terms of its full time equivalent (FTE) and work opportunity targets for 2023/24 financial year. A total of 453 Work Opportunities (WO) were created and of these 65.61% were allocated to youth employment and 55.14% to women and 0.34% disability. Seven EPWP beneficiaries were appointed permanently within the 2023/24 financial year.

TABLE 146 JOB OPPORTUNITIES CREATED THROUGH EPWP

CATEGORY	TARGET	ACTUAL ACHIEVED	%	TARGET	ACTUAL ACHIEVED	%
	2022/23			2023/24		
Job Opportunities	583	378	65%	598	453	76%
Full time Equivalents	105	89	85%	107	106	99%

It is recommended that planning of projects be based on capital/operational budgets, with the grant allocations received as an additional support to implement projects.

Cape Agulhas Municipality aimed to create 2849 job opportunities over 5 years from 2019/20 – 2023/24. We have achieved 2871 work opportunities and overachieved our 5-year target by +186 (FTE) full time equivalents against the target that was 511. This were done collectively with departments and includes our own funded projects as well as grant funded projects. The Municipality also supports the Community Works Programme (CWP) and Coastal Management Programme.

4.3 MANAGING THE MUNICIPAL WORKFORCE

The success or failure of a municipality depends on the quality of its political leadership, sound governance of its finances, the strength of its institutions and the calibre of staff working for the municipality.

4.3.1 OCCUPATIONAL HEALTH AND SAFETY

The Municipality is committed to ensuring the health, safety and welfare of all staff members, mandataries (agents, contractors, or subcontractors) and visitors in its working environment. All staff of the Municipality are required to observe safe work practices and prevention of accidents and occupational illness as a collective and individual responsibility. They must also comply with the regulations and conditions set out in the Occupational Health and Safety Act 85 of 1993 (OHS Act) and associated legislation. Managers have a duty to provide and maintain, as far as is reasonably practicable, a working environment that is safe and without risk to health.

The Municipality carries out risk management activities to ensure that risks relating to working procedures and practices are identified, and that adequate controls and mitigating measures are put in place where medical surveillance is being applied to assess and monitor individuals for adverse health effects and determine the effectiveness of exposure prevention strategies. Employees working at heights undergo medical evaluation and Hepatitis B is administered to employees who could be potentially exposed such as those working at sewerage plants.

The Directors of Infrastructure, Management service and Finance, or his/her designee, are responsible for:

- Ensuring that health and safety specifications are in place, for any construction or maintenance work.
- Providing these to mandataries, who are appointed to perform such work for the Municipality as stated in the Construction Regulations 4. Submission of health and safety plan.
- Initiating employees' legal appointment letters in terms of the OHS Act. Section 16.2, 17, 19,

4.3.1.1 INJURIES ON DUTY

Under common law an employee who can prove that the employer did not act in the same manner as the "reasonable man" would have, will be entitled to claim damages from the employer based on delict. However, section 35 of the Compensation for Occupation for Occupational Injuries and Diseases Act (COIDA) has altered the common law position.

Section 35 prevents an employee who has been injured on duty to claim damages from the employer. An amendment was made whereby employee can now claim from the compensation commissioner. COIDA makes it easier for employees as they do not have to prove, *inter alia*, that the employer acted negligently (in other words not as a reasonable man) to claim compensation. The employee will however only be entitled to a fixed amount of compensation. All injuries and incidents must in terms of OHSA be reported immediately or as soon as practically possible for assessment, recording or possible investigation.

If a member of the public gets injured within the premises of Cape Agulhas Municipality that person is not allowed to claim from COIDA but can claim from the employer's liability insurance funds.

The following table shows the number of injuries on duty for 2023/24 as compared to 2022/23:

TABLE 147 INJURIES ON DUTY BY DIRECTORATE

DIRECTORATES	2021/22	2022/23	2023/24
Office of the Municipal Manager	1	4	6
Financial Services	3	1	6
Management Services	3	8	14
Infrastructure Services	16	24	28
TOTAL	23	37	54

The following table distinguishes between minor and major injuries for 2023/24 as compared to 2022/23. A major injury is an injury that has the potential to cause prolonged disability or death. A minor injury is an injury that is not serious and can be managed by a nurse or a first aider.

TABLE 148 INJURIES ON DUTY BY SERIOUSNESS

DIRECTORATES	MINOR INJURIES	MAJOR INJURIES	MINOR INJURIES	MAJOR INJURIES
	2022/23		2023/24	
Office of the Municipal Manager	4	0	6	0
Financial Services	1	0	6	0
Management Services	8	0	14	0
Infrastructure Services	24	0	28	0
TOTAL	37	0	54	0

From the above it can be concluded that the injuries for the 2023/24 financial year have increased, but all injuries were minor.

4.3.2 SICK LEAVE

The number of day's sick leave taken by employees has service delivery and cost implications. The monitoring of sick leave identifies certain patterns or trends. Once these patterns are identified, corrective action can be taken. The total number of sick leave days taken during the 2023/24 financial year shows an overall decrease. The following table provides a breakdown per Directorate

TABLE 149 SICK LEAVE

DEPARTMENT	2021/22	2022/23	2023/24
Office of the Municipal Manager	312.69	290.50	253.63
Financial Services	298.43	312.50	319
Management Services	829.19	874.95	900.54
Infrastructure Services	858	629.59	533.89
TOTAL	2298.31	2107.54	2007.06

4.3.3 LOCAL LABOUR FORUM

The Local Labour Forum (LLF) is a legislated structure designed to strengthen the relationship between organized labour and management. The Collective Agreement of the SALGBC requires every employer to establish a Local Labour Forum with equal representation from the trade unions and the employer. The trade unions' representation is divided proportionate to their respective membership within the place of employment. Employer representatives consist of Councillors and Management, specifically the Municipal

Manager and the Directors directly accountable to the Municipal Manager who are appointed in terms of section 57 of the Municipal Systems Act, 32 of 2000. The table below indicates the members of the Local Labour Forum, and meeting dates for 2023/24.

TABLE 150 LOCAL LABOUR FORUM

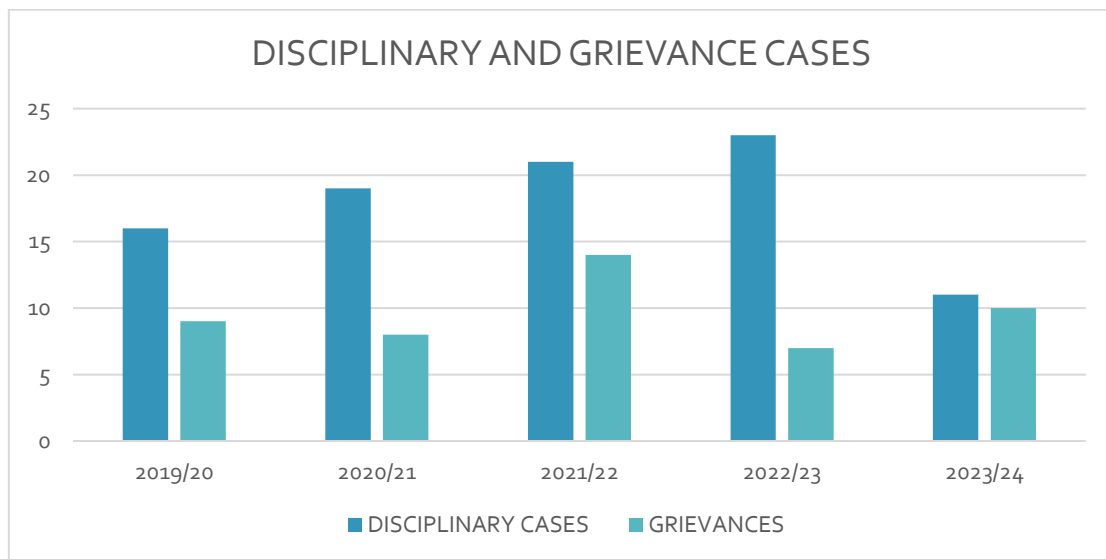
NAME OF REPRESENTATIVE	CAPACITY	MEETING DATES	
E Phillips	Municipal Manager	17 August 2023	
H Van Biljon	Director Financial Services and ICT		
H Krohn	Director Infrastructure	14 September 2023	
M Moelich (Acting)	Director: Management services	19 October 2023	
K Donald	Councillor		
R Ross	Councillor	27 November 2023	
J Marthinus	Councillor	4 December 2023	
R Mokotwana	Councillor		
F Xinela	SAMWU	13 June 2024	
C Ahrendse	SAMWU		
R Jansen	SAMWU		
S Hendricks	SAMWU		
P Jacobs	SAMWU		
S Graaff	IMATU		
H Jonas	IMATU		
E Plaatjies	IMATU		
The Divisional Head: HR and Organisational Development, and The Labour Relations Specialist participate in all Labour Forum meetings and play advisory role.			

4.3.4 DISCIPLINARY CASES AND GRIEVANCES

There were cases that could have been resolved at managerial level because the primary objective when applying discipline is to find a workable solution to correct behaviour in the workplace and this is based upon Standard of Conduct in terms of ensuring that every employee is aware of the company code of conduct. Fair application in the way that each misconduct is dealt with as well as the sanctioning that goes with it to apply discipline without prejudice, meaning that consideration will be given to all facts to apply a corrective approach rather than punitive.

Every employee has the right to appeal should he/she feel aggrieved about the outcome of a disciplinary hearing. Since the introduction of the new Labour Relations Act (LRA) of 1995 into South African Labour Legislation, the professional management of discipline at company level continues to be crucial. The general view that disciplinary policies should not be instruments of punishment but rather fair procedures to be implemented in correcting unsatisfactory employee behaviour continues to find wide acceptance

FIGURE 18 DISCIPLINARY HEARINGS AND GRIEVANCES



4.3.5 HUMAN RESOURCE POLICIES AND PLANS

Discipline and its subsequent rules and procedures form an integral part of the employment relationship between employer and employee. However, for discipline to be effective and yield its desired results, it needs to be substantively and procedurally fair.

This means that proper rules and processes need to be followed in the workplace to ensure that all organisational policies and legislative requirements are being adhered to. Substantive fairness relates to the reason for embarking on the disciplinary action, the cause for action. There must be a just and equitable reason for embarking on the disciplinary action, and this needs to comply with the organisation's policies as well as those promulgated in the labour legislation of the country. Procedural fairness relates to the correct process that needs to be followed during the disciplinary inquiry. This refers to the organisation's internal rules and processes that need to be followed step by step to ensure that employee rights are not being violated and to protect the organisation against claims of unfair labour practices and unfair dismissals.

Ensuring that both aspects of fairness are adhered to, is a difficult task for every manager or supervisor in an organisation. As these aspects must be adhered to, supervisors and managers alike, need to ensure that correct policies and procedures are followed in this respect. Leaders thus have an inherent responsibility towards the organisation in ensuring that their actions are appropriate within the context of disciplinary action, and that they always act in the best interest of the organisation.

Cape Agulhas approved Consequence Management Policy 28 June 2024, to instil discipline and ensuring order and accountability in this regard.

4.3.6 EMPLOYEE PERFORMANCE REWARDS

In accordance with Regulation 805, a performance bonus, based on affordability, may be paid to an employee, after -

- the annual report for the financial year under review has been tabled and adopted by the municipal council;
- an evaluation of performance in accordance with the provisions of regulation 23; and
- Approval of such evaluation by the municipal council as a reward for outstanding performance.

The evaluation of the performance of Section 57 managers forms the basis for rewarding outstanding performance. Section 57 managers are those individuals that are appointed by the municipality on a contract basis and who reports directly to the Municipal Manager of the municipality. The table below shows the total number of S57 managers that received performance rewards during the financial year in respect of the previous year's performance after all performance evaluations were finalised.

TABLE 151 PERFORMANCE REWARDS

RACE	GENDER	NUMBER OF BENEFICIARIES	TOTAL NUMBER OF EMPLOYEES RECEIVED PERFORMANCE REWARDS	% EMPLOYEES RECEIVED PERFORMANCE REWARDS
African	Female	0	0	0
	Male	0	0	0
Asian	Female	0	0	0
	Male	0	0	0
Coloured	Female	0	0	0
	Male	2	2	50
White	Female	0	0	0
	Male	2	2	50
Disability	Female	0	0	0
	Male	0	0	0
TOTAL		4	4	100

4.4 SKILLS DEVELOPMENT

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

The Municipality was able to implement its 2023/24 Workplace Skills Plan (WSP) and continues to capacitate employees and encourages job specific skills training and development on an extensively to deliver quality services to the community. The training and development drive is to ensure that our employees are adequately skilled and that there is a pool of skilled and semi-skilled workers internally. The priority focus for this financial year was Artisan Recognition of Prior Learning (ARPL) for the Infrastructure department including Occupational Health and Safety and development training.

The Anene Booysen Skills Centre has opened opportunities for technical and administrative training to our officials in various disciplines in terms of both academic and skills training. The municipality, other government departments and external stakeholders utilise the Skills centre to deliver training for the community and government employees as can be seen in below table:

TABLE 152 ANENE BOOYSEN SKILLS DEVELOPMENT CENTRE

DEPARTMENT	INTERNAL / EXTERNAL	TOTAL LEARNERS	PURPOSE	SERVICE PROVIDER
WCETC	External	619	Adult Education	WCETC
TOURISM	External	122	Small medium Business Enterprise	Economic Development & Tourism
CAM: Infrastructure	Internal	12	Transportation of Dangerous Goods	HE & SHE Training
CAM: Various	Internal	50/50	First Aid and Firefighting	PST Training Solutions
CAM: Infrastructure	Internal	9	Handling of Chlorine	Metsi Training Academy
CAM: Management	Internal	12	Project Management	PST Training Solutions
Department of Social Development	External	69	Substance Abuse Awareness	DSD
Human Development	External	106	Yeboneers - Training for Youth	Community Action Partners & Future Fit
Human Development	External	12	Youth Working	CAPSUIT
Yearbeyond and Human Development	External	160	Yearbeyond	YEARBEYOND
NYDA	External	11	Life Skills meeting	NYDA
Overberg District municipalities	Internal	188	MMC	School of Public Leadership (SPL)
Department of Social Development	External	79	Capacity Building	DSD
EPWP & CAM	External	71	EPWP Inductions	EPWP
NYS	External	22	NYS EPWP Testing and Interviews	NYS
Department of Infrastructure: Skills Development unit	External	17	Electrical Assessments	Department of Infrastructure: Skills Development unit
CAM & CETA	Internal	19	Construction CETA	CETA & CAM
Western Cape Government	External	31	Information Session/Workshop NPO Registration	Western Cape Government

DEPARTMENT	INTERNAL / EXTERNAL	TOTAL LEARNERS	PURPOSE	SERVICE PROVIDER
TOTAL		1609		

4.4.1 SKILLS MATRIX

The table below indicates the number of employees that received training in the year under review:

TABLE 153 SKILLS MATRIX

MANAGEMENT LEVEL	GENDER	NUMBER OF EMPLOYEES IDENTIFIED FOR TRAINING AT START OF THE YEAR	NUMBER OF EMPLOYEES THAT RECEIVED TRAINING
Legislators	Female	0	0
	Male	0	0
MM and S57, snr Managers	Female	4	6
	Male	16	23
Professionals	Female	6	4
	Male	11	6
Technicians and Associate Professionals	Female	10	6
	Male	10	8
Clerical Support Workers	Female	17	6
	Male	8	2
Service and Sales Workers	Female	4	2
	Male	6	0
Skilled Agricultural, forestry, Fishery, Craft and related Trade workers	Female	0	0
	Male	5	1
Plant and Machine Operators and Assemblers	Female	0	0
	Male	15	7
Elementary Occupations	Female	7	2
	Male	28	4
Sub total	Female	48	26
	Male	99	51
TOTAL		147	76

4.4.2 SKILLS DEVELOPMENT

The Skills Development Act (1998) and the MSA require employers to supply employees with the necessary training to develop its human resource capacity. Section 55(1) (f) states that, as Head of Administration, the Municipal Manager is responsible for the management, utilization, and training of staff. We have trained more employed employees than unemployed learners as funding for unemployed is dependent on Discretionary grants from the Sector Education and Training Authorities.

The table below shows the occupational categories in terms of targeted and actual numbers of employees who received training:

TABLE 154 SKILLS DEVELOPMENT

OCCUPATION CATEGORY	GENDER	EMPLOYEE COUNT	LEARNERSHIP EMPLOYED			SKILLS EMPLOYED			SHORT SKILLS EMPLOYED			TOTAL EMPLOYED		OTHER UNEMPLOYED	
			ACTUAL PREVIOUS	TARGET	ACTUAL CURRENT	ACTUAL PREVIOUS	TARGET	ACTUAL CURRENT	ACTUAL PREVIOUS	TARGET	ACTUAL CURRENT	TOTAL TARGET	TOTAL ACTUAL	TOTAL TARGET	TOTAL CURRENT
Legislators	Female	3	0	0	0	0	0	0	1	0	0	0	0	0	0
	Male	8	0	0	0	0	0	0	1	0	0	0	0	0	0
MM and S57, Snr Managers	Female	6	0	0	0	2	2	1	4	16	13	18	14	15	3
	Male	33	0	2	0	4	6	2	17	23	26	31	28	10	1
Professionals	Female	14	0	2	0	2	4	2	4	9	10	15	12	0	14
	Male	15	0	2	0	1	10	3	7	12	4	24	7	0	4
Technicians and Associate Professionals	Female	26	0	1	0	4	5	2	0	7	3	13	5	0	1
	Male	24	0	4	0	4	2	2	4	17	11	23	13	0	0
Clerical Support and Workers	Female	33	0	1	0	5	16	5	6	33	7	50	12	55	0
	Male	8	0	0	0	1	4	1	1	10	0	14	1	35	0
Services and Sales	Female	13	0	0	0	2	3	1	0	8	0	11	1	15	2
	Male	13	0	0	0	0	6	0	0	14	1	20	1	15	5
Skilled Agricultural, forestry, Fishery, Craft and related Trade workers	Female	1	0	0	0	1	0	0	0	0	0	0	0	20	0
	Male	11	0	0	0	0	2	1	4	23	0	25	1	20	0
Plant and Machine Operators and Assemblers	Female	4	0	0	0	0	5	0	1	5	0	10	0	0	0
	Male	65	0	5	0	0	5	0	31	14	4	24	4	0	0
Elementary	Female	30	0	5	0	0	1	0	1	30	0	36	0	25	30
	Male	69	0	13	0	0	1	0	14	40	4	54	4	35	55
TOTAL	Male	246	0	26	0	10	36	9	79	153	50	215	59	115	65
	Female	130	0	9	0	16	36	11	17	108	33	153	44	130	50
TOTAL		376	0	35	0	26	72	20	96	261	83	368	103	215	115

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 the successful implementation of the MFMA. National Treasury has prescribed such financial management competencies in Government Notice 493 dated 15 June 2007.

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

Cape Agulhas Municipality's newly appointed interns (2) are currently active in the open P85 MMC programme in the year under review.

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

TABLE 155 FINANCIAL COMPETENCY DEVELOPMENT PROGRESS REPORT

DESCRIPTION	A. TOTAL NUMBER OF OFFICIALS EMPLOYED BY MUNICIPALITY (REGULATION 14(4)(A) AND (C))	B. TOTAL NUMBER OF OFFICIALS EMPLOYED BY MUNICIPAL ENTITIES (REGULATION 14(4)(A) AND (C))	CONSOLIDATED: TOTAL OF A AND B	CONSOLIDATED: COMPETENCY ASSESSMENTS COMPLETED FOR A AND B (REGULATION 14(4)(B) AND (D))	CONSOLIDATED: TOTAL NUMBER OF OFFICIALS WHOSE PERFORMANCE AGREEMENTS COMPLY WITH REGULATION 16 (REGULATION 14(4)(F))	CONSOLIDATED: TOTAL NUMBER OF OFFICIALS THAT MEET PRESCRIBED COMPETENCY LEVELS (REGULATION 14(4)(E))
Financial Officials						
Accounting officer	1	0	1	1	1	1
Chief financial officer	1	0	1	1	1	1
Senior managers	3	0	3	3	3	3
Any other financial officials	50	0	50	40	NA	40
Supply Chain Management Officials						
Heads of supply chain management units	1	0	1	1	NA	1

Supply chain management senior managers	0	0	0	0	NA	0
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4.4.4 SKILLS DEVELOPMENT – BUDGET ALLOCATION

The total employee costs for the year were R177 571 602. R 1 017 440.00 was allocated for the 2023/24 financial year of which R1 247 999 was spent on training. Mandatory Grants received during the 2023/24 financial year from the Local Government Seta were allocated towards capacity building for employed and Internship opportunities for unemployed.

TABLE 156 BUDGET ALLOCATED AND SPENT FOR SKILLS DEVELOPMENT

YEAR	TOTAL PERSONNEL BUDGET	TOTAL SPENT	% SPENT
2022/23	R164 277 204	R721 125.54	0.44%
2023/24	R177 571 602	1 289 409.62	0.73%

4.4.5 COMMUNITY SKILLS DEVELOPMENT

The Municipality received an allocation from the Construction SETA in 2023 to the community of Cape Agulhas, in order to training the unemployed persons on infrastructure development programmes. The Allocation of 400 Learning Pathways was at a value of R13 600 00.00. Cape Agulhas in our endeavour to ensure that the allocation is spent, shared the Learning Pathways with Municipalities within the Overberg District, which is one of the elements of the District Development Model (DDM), to ensure that the pattern of working in Silos and Collaborating and Coherence in Planning and Implementation of this allocation will be realised 100%. Currently the uptake of 100% of the various Learning Pathways has been taken up by mostly in the Cape Agulhas Municipality, Overberg District Municipality, Theewaterskloof Municipality and Swellendam Municipalities, Overstrand Municipality in the Overberg Region. The Municipality endeavours to ensure in our quest for upskilling through such programmes, more so scarce and critical skill, which will ensure that the unemployed is employable in the region and outside the region.

TABLE 157 CETA ERRP FUNDING PER LEARNING PATHWAY: ALLOCATION 1

Learning Pathway	Qualification	Total awarded: No of learners
Short Skills Programme (unemployed)	Electrical, carpenters, plumbers, bricklaying, roadworks	220
Internship (unemployed)	CETA priority areas and CAM needs	100
Learnership (unemployed)	Plumbing, building and civil construction and community house building	50
TVET Placement	CETA priority areas and CAM needs	20

TABLE 158 CETA ERRP FUNDING PER LEARNING PATHWAY: ALLOCATION 2

Learning Pathway	Qualification	Total awarded: No of learners
Short Skills Programme	Project Management FETC L4 (500280)	15
	Supervision of Construction Process FETC	45
Learnership	NC: Project Management L5 (58395) 18.2	25
	NC: Project Management L5 (58395) 18.1	12
	Construction Roadworks L2 and L3 (24133 & 24173) employed	20
	Construction Roadworks L2 and L3 (24133 & 24173) unemployed	50
Artisans Recognition of Prior Learning (ARPL)	Plumbing, Bricklaying and Electrical installation (unemployed)	50
	Plumbing, Bricklaying and Electrical installation (employed)	20
Bursaries	Scarce Skills and CAM needs (employed)	20

4.5 MUNICIPAL WORKFORCE EXPENDITURE

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

TABLE 159 TOTAL PERSONNEL EXPENDITURE

FINANCIAL YEAR	TOTAL EXPENDITURE SALARY AND ALLOWANCES R'000	TOTAL OPERATING EXPENDITURE R'000	PERCENTAGE %
2022/23	164 277 204	423 832 993	38.8%
2023/24	177 571 602	471 021 805	37.70%

Below is a summary of councillor and staff benefits for the year under review. The increase in salary expenditure year-on-year is due to the filling of critical service delivery positions.

TABLE 160 DETAIL OF PERSONNEL EXPENDITURE

FINANCIAL YEAR	2022/23		2023/24	
	ACTUAL R'000	ORIGINAL BUDGET R'000	ADJUSTED BUDGET R'000	ACTUAL R'000
Councillors (Political Office Bearers plus Other)				
Salary	3 353	3 434	3 876	3 793
Pension contributions	529	541	600	594
Medical aid contributions	-	30	20	28
Motor vehicle allowance	1 257	1 300	1 339	1 304
Cell phone allowance	438	449	500	498
Other allowance	-	0	0	0
Sub Total	5 577	5 753	6 335	6 217
% increase/ (decrease)	-	0		
Key Personnel				
Basic salaries and wages	3 983	4 159	4 156	3884
Pension and medical aid and UIF contributions	262	271	444	371
Motor vehicle allowance	299	299	359	313
Cell phone allowance	53	65	65	57
Housing allowance	-	89	77	0
Performance bonus	473	830	340	465
Other benefits or allowances	189	117	116	536

Sub Total	5 259	5 829	5 558	5 626
% increase/ (decrease)	0,90%			
Other Staff				
Basic salaries and wages	111 700	115 334	111 420	115 947
Pension and UIF contributions	18 239	19 495	18 931	18 807
Medical aid contributions	5 889	6 097	5 874	6 209
Motor vehicle allowance	7 173	7 481	7 442	7 823
Cell phone allowance	450	475	470	465
Housing allowance	823	803	841	907
Overtime	6 408	3 307	6 314	8 752
Post-Retirement Benefits	0	1 612	1 512	1 432
Other benefits or allowances	8 334	18 143	19 210	11 797
Sub Total	159 018	172 747	172 014	172 139
Total Municipality	164 277	178 576	177 572	177 765
Total managers and staff	169 854	184 329	183 907	183 982

CHAPTER 5: FINANCIAL PERFORMANCE

5.1 INTRODUCTION

The Cape Agulhas municipality's financial position in respect of the 2023/24 financial year remains sound even though a slight drop in liquidity ratios.

However, despite this major challenge, the municipality remains focus and committed aligned with the Long-Term Financial Plan objectives by constantly strive to sustain and / or improve its financial position through the application of good governance and sound financial management, whilst providing affordable, quality and sustainable services within its legislative mandate.

One of the fundamentals in the municipality's Long-Term Financial Plan objectives is to remain financially sustainable by not to relinquish its pressure on debt collection and continues to keep the collection rate at the historical level of roughly 95% or even higher to counter any negative effects based on the current economic outlook. Notwithstanding the positive results, the municipality continues with its effort to improve the liquidity profile of the municipality by maintaining a credit score of A through managing credit risk factors such as collection levels, liquidity levels and operational management. Therefore, the focus remains that operational expenditure needs to be strongly curtailed; liquidity needs to be built up and the specific building of a cash backed capital replacement reserve (CRR) to cater for future asset replacement expenses and new developments.

The financial profile of the municipality still reflects an adequate level of sustainability underpinned by its positive liquidity position and relatively low debt burden whilst the operating performance, as mentioned, displayed a decrease mainly because of the ongoing weakening economic outlook, continued policy uncertainty and deterioration in the finances of state-owned entities such as Eskom which directly influences municipality tariff setting for electricity usage and the negative impact of the electricity loadshedding on the operations of the municipality. These factors, alongside the continued increase in high unemployment exert pressure on municipal revenue generation and collection levels. A conservative approach is therefore required for future municipal revenue projections. Although expenditure has been growing at a slower pace than revenue over the past few years it remains imperative for the municipality to pay attention to its employee related costs, which is the biggest cost driver and to continue efforts to limit non-priority spending and implementation of stringent cost-containment measures.

According to the key financial indicators the municipality managed to sustain its healthy financial position, and in most instances, the financial ratio indicators still reflect positively. Following more detail relating to the municipality's actual performance.

COMPONENT A: STATEMENTS OF FINANCIAL PERFORMANCE

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

5.2 FINANCIAL SUMMARY

The table below provides a summary of the financial performance of the Municipality for the financial year:

TABLE 166 SUMMARY OF FINANCIAL PERFORMANCE

DESCRIPTION	2022/23	2023/24			2023/24 VARIANCE	
	ACTUAL (AUDITED OUTCOME)	ORIGINA L BUDGET	ADJUSTE D BUDGET	ACTUAL (AUDITED OUTCOME)	ORIGINA L BUDGET	ADJUSTE D BUDGET
	R'000				%	
Property rates	86 843	93 065	94 804	94 294	1,30%	-0,54%
Service charges	206 595	252 625	253 160	244 683	2,84%	2,63%
Investment revenue	9 216	6 194	6 944	7 860	21,20%	11,65%
Transfers recognised - operational	60 722	58 906	59 864	66 223	11,05%	9,60%
Other own revenue	61 745	44 887	56 137	54 944	-13,28%	-41,68%
Total Revenue (excluding capital transfers and contributions)	425 121	455 677	470 909	468 004	2,63%	-0,62%
Employee costs	168 302	178 576	177 572	182 265	2,02%	2,57%
Remuneration of councillors	5 577	5 753	6 335	6 217	7,46%	-1,90%
Debt Impairment	5 050	6 085	5 720	19 563	68,90%	70,76%
Depreciation & asset impairment	21 675	11 311	12 957	22 148	48,93%	41,50%
Finance charges	8 264	7 035	6 999	8 260	14,83%	15,27%
Materials and bulk purchases	144 139	165 714	168 505	167 438	1,03%	-0,64%
Transfers and grants	1999	2292	2140	1 932	-18,63%	-10,77%
Other expenditure	85 082	77 102	88 276	84 166	8,39%	-4,88%
Total Expenditure	440 088	453 868	468 504	491 989	7,75%	4,77%
Surplus/(Deficit)	-14 967	1 809	2 405	-23 985	107,54%	110,03%
Transfers recognised - capital	21 965	16 623	20 665	16 652	0,18%	-24,09%
Contributions recognised - capital & contributed assets	0	0	0	4 712	100,00%	100,00%
Surplus/(Deficit) after capital transfers & contributions	6 999	18 432	23 070	-2 621	803,22%	980,17%
Capital expenditure & funds sources						
Capital expenditure						
Transfers recognised - capital	21 965	16 623	20 675	16 652	0,18%	-24,15%
Borrowing	18 246	22 634	18 945	14 599	-55,04%	-29,77%
Internally generated funds	23 928	20 675	20 521	22 869	9,59%	10,27%
Total sources of capital funds	64 139	59 933	60 140	54 121	-10,74%	-11,12%
Financial position						

Total current assets	174 274	282 779	234 108	120 635	-134,41%	-94,06%
Total non-current assets	601 184	670 789	649 989	623 411	-7,60%	-4,26%
Total current liabilities	118 193	99 436	95 582	100 554	1,11%	4,94%
Total non-current liabilities	178 512	216 271	199 249	167 360	-29,22%	-19,05%
Community wealth/Equity	478 753	637 860	537 193	476 131	-33,97%	-12,82%
Cash flows						
Net cash from (used) operating	50 722	16 173	33 417	7 619	-112,27%	-338,60%
Net cash from (used) investing	-43 620	-44 933	-50 140	-52 928	15,11%	5,27%
Net cash from (used) financing	-11 656	12 859	19 140	-10 531	222,10%	281,74%
Cash/cash equivalents at the year end	118 841	128 776	121 992	63 001	-104,40%	-93,63%
Cash backing/surplus reconciliation						
Cash and investments available	118 841	128 776	121 992	63 001	-104,40%	-93,63%
Application of cash and investments						
Balance - surplus (shortfall)	34 334	161 572	120 408	3 315	-	-3532,18%
					4773,92%	
Asset management						
Asset register summary (WDV)	601 048	670 642	649 853	623 278	-7,60%	-4,26%
Depreciation & asset impairment	21 522	11 311	12 957	22 019	48,63%	41,16%
Renewal of Existing Assets	0	60 826	56 328	0	#DIV/0!	#DIV/0!
Repairs and Maintenance	73 513	88 445	88 670	82 266	0,32%	-8,66%
Free services						
Cost of Free Basic Services provided	10 854	24 934	25 054	16 258	-53,36%	-54,10%
Revenue cost of free services provided	10 854	24 934	25 054	16 258	-53,36%	-54,10%
Households below minimum service level						
Water:	-	-	-	-	-	-
Sanitation/sewerage:	-	-	-	-	-	-
Energy:	-	-	-	-	-	-
Refuse:	-	-	-	-	-	-

TABLE 167 PERFORMANCE AGAINST BUDGETS

FINANCIAL YEAR	REVENUE				OPERATING EXPENDITURE			
	BUDGET	ACTUAL	DIFF.	%	BUDGET	ACTUAL	DIFF.	%
	(R'000)				(R'000)			
2022/23	425 121	431 099	5 978	1,39%	431 135	424 100	-7 035	-1,66%
2023/24	482 171	469 639	-12 532	-2,67%	459 116	472 261	13 145	2,78%

5.2.1 REVENUE COLLECTION BY VOTE

The table below indicates the revenue collection performance by vote for the financial year:

TABLE 161 REVENUE BY VOTE

VOTE DESCRIPTION	2022/23		2023/24		2023/24 VARIANCE	
	ACTUAL (AUDITED OUTCOME)	ORIGINAL BUDGET	ADJUSTED BUDGET	ACTUAL	ORIGINAL BUDGET	ADJUST- MENTS BUDGET
	R'000			%		
Executive and Council	41 933	43 732	43 732	47 009	6,97%	6,97%
Financial Services & ICT	114 618	119 382	117 071	111 818	-6,76%	-4,70%
Management Services	29 952	34 592	35 155	33 771	-2,43%	-4,10%
Engineering Services	260 584	274 593	295 616	296 770	7,47%	0,39%
Total Revenue by Vote	447 087	472 299	491 574	489 368	3,49%	-0,45%

5.2.2 REVENUE COLLECTION PERFORMANCE BY SOURCE

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

TABLE 162 REVENUE BY SOURCE

DESCRIPTION	2022/23		2023/24		2023/24 VARIANCE	
	ACTUAL (AUDITED OUTCOME)	ORIGINA L BUDGET	ADJUSTE D BUDGET	ACTUA L	ORIGINA L BUDGET	ADJUS T- MENTS BUDGE T
	R'000			%		
Property rates	86 843	93 289	94 803	94 294	1,07%	-0,54%
Property rates - penalties & collection charges	0	0	0	0	#DIV/o!	#DIV/o!
Service Charges - electricity revenue	145 997	165 479	169 965	168 901	2,03%	-0,63%
Service Charges - water revenue	35 457	41 642	41 358	47 354	12,06%	12,66%
Service Charges - sanitation revenue	15 786	19 780	15 134	16 098	-22,88%	5,99%
Service Charges - refuse revenue	23 749	25 724	26 703	27 651	6,97%	3,43%
Service Charges - other	9 804	0	12 901	9 176	100,00%	-40,60%
Rental of facilities and equipment	2 238	2 788	2 588	1 948	-43,10%	-32,85%
Interest earned - external investments	9 216	6 194	6 944	7 860	21,19%	11,65%
Interest earned - outstanding debtors	1 700	2 235	1 385	2 648	15,60%	47,70%
Dividends received	0	0	0	0	#DIV/o!	#DIV/o!
Fines, Penalties and Forfeits	3 182	5 126	6 019	3 435	-49,24%	-75,23%
Licences and permits	4	44	44	0	#DIV/o!	#DIV/o!
Agency services	3 917	4 287	4 287	4 020	-6,65%	-6,65%
Transfers recognised - operational	60 722	59 794	59 864	66 223	9,71%	9,60%
Other revenue	16 009	14 293	18 913	16 819	15,02%	-12,45%
Gains	10 497	15 000	10 000	1 577	-851,17%	-534,12%
Total Revenue (excluding capital transfers and contributions)	425 121	455 677	470 909	468 004	2,63%	-0,62%

5.2.3 OPERATIONAL SERVICES PERFORMANCE

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

TABLE 163 OPERATIONAL SERVICES PERFORMANCE

DESCRIPTION	2022/23		2023/24		2023/24 VARIANCE	
	ACTUAL (AUDITED OUTCOME)	ORIGINAL BUDGET	ADJUSTED BUDGET	ACTUAL	ORIGINAL BUDGET	ADJUST- MENTS BUDGET
	R'ooo				%	
Operating Cost						
Water Management	29 849	30 650	30 697	37 108	17.40%	17,28%
Waste Water Management	15 492	15 905	15 886	18 690	14,90%	15,00%
Energy Sources	137 616	148 894	157 433	157 288	5,34%	-0,09%
Waste Management	30 714	30 220	34 035	35 148	14,02%	3,16%
Housing	3 115	7 638	8 439	3 429	-122.75%	-146.11%
Component A: sub-total	216 786	233 307	246 490	251 663	7.29%	2.06%
Roads and Stormwater	20 504	20 255	18 341	21 996	7,92%	16,61%
Component B: sub-total	20 504	20 255	18 341	21 996	7,92%	16,61%
Planning and Development	12 811	16 928	15 956	15 097	-12,13%	-5,68%
Local Economic Development	0	0	0	0	#DIV/o!	#DIV/o!
Component C: sub-total	12 811	16 928	15 956	15 097	-12,13%	-5,68%
Libraries	7 330	7 843	7 310	7 085	-10,70%	-3,18%
Social services & community development	3 343	3 431	3 234	2 986	-14,91%	-8,30%
Component D: sub-total	10 673	11 274	10 544	10 071	-11,95%	-4,70%
Environmental Protection (pollution control, bio-diversity, landscape, open spaces, parks, and coastal protection)	8 920	12 278	12 756	11 136	-10.26%	-14.55%
Component E: sub-total	8 920	12 278	12 756	11 136	-10.26%	-14.55%
Traffic & licensing	7 414	10 784	9 817	8 973	-20.18%	-9.41%
Fire Services and Disaster Management	0	0	0	0	#DIV/o!	#DIV/o!
Component F: sub-total	7 414	10 784	9 817	8 973	-20.18%	-9.41%
Holiday Resorts and Campsites	8 376	10 023	10 363	9 609	-4.31%	-7.85%
Swimming Pools, Stadiums and Sport Ground	5 935	6 563	6 858	6 883	4.65%	0.36%
Community halls, facilities, Thusong centres	6 102	7 246	6 768	6 799	-6,58%	0,46%
Component G: sub-total	20 413	23 832	23 989	23 291	-2.32%	-300%
Financial Services	77 660	73 183	72 269	82 184	10,95%	12,10%
Office of the MM	3 399	3 750	3 827	3 868	3,05%	1,06%
Administration	35 089	37 161	42 998	32 880	-13.02%	-30.77%
Internal Audit	1 607	1 888	1 663	1 741	-8,44%	4,48%
Shared Services	0	0	0	0	#DIV/o!	#DIV/o!
HR	8 824	9 227	9 884	9 361	1,43%	-5,59%

Component H: sub-total	126 579	125 209	130 611	130 034	3.71%	-0.44%
Total Expenditure	424 100	453 867	468 504	472 261	3.89%	0.80%

5.3 FINANCIAL PERFORMANCE PER MUNICIPAL FUNCTION

5.3.1 WATER SERVICES

TABLE 164 FINANCIAL PERFORMANCE: WATER SERVICES

DESCRIPTION	2022/23	2023/24			
	ACTUAL (AUDITED OUTCOME)	ORIGINAL BUDGET	ADJUSTMENT BUDGET	ACTUAL	VARIANCE TO ORIGINAL BUDGET
	R'ooo				%
Total Operational Revenue	49 525	47 140	49 140	52 383	10.01%
Expenditure:					
Employees	15 546	13 567	14 066	15 546	12.73%
Other	14 303	17 083	16 631	21 562	20.77%
Total Operational Expenditure	29 849	30 650	30 697	37 108	17.40%
Net Operational (Service)	19 676	16 490	18 443	15 275	-7.95%

5.3.2 WASTEWATER (SANITATION)

TABLE 165 FINANCIAL PERFORMANCE: WASTEWATER (SANITATION) SERVICES

DESCRIPTION	2022/23	2023/24			
	ACTUAL (AUDITED OUTCOME)	ORIGINAL BUDGET	ADJUSTMENT BUDGET	ACTUAL	VARIANCE TO ORIGINAL BUDGET
	R'ooo				%
Total Operational Revenue	18 548	20 019	20 019	20 114	0,47%
Expenditure:					
Employees	7 426	7 795	8 050	8 839	11,81%
Other	8 067	8 111	7 836	9 851	17,66%
Total Operational Expenditure	15 492	15 905	15 886	18 690	14,90%
Net Operational (Service)	3 056	4 113	4 133	1 424	-188,79%

5.3.3 ELECTRICITY

TABLE 166 FINANCIAL PERFORMANCE: ELECTRICITY

DESCRIPTION	2022/23	2023/24			
	ACTUAL (AUDITED OUTCOME)	ORIGINAL BUDGET	ADJUSTMENT BUDGET	ACTUAL	VARIANCE TO ORIGINAL BUDGET
	R'ooo				%
Total Operational Revenue	144 211	165 993	165 993	164 477	-0,92%
Expenditure:					
Employees	10 410	10 591	11 098	10 691	0,94%
Other	127 206	138 303	146 335	146 597	5,66%
Total Operational Expenditure	137 616	148 894	157 433	157 288	5,34%
Net Operational (Service)	6 595	17 099	8 560	7 189	-137,85%

5.3.4 WASTE MANAGEMENT

TABLE 167 FINANCIAL PERFORMANCE: WASTE MANAGEMENT

DESCRIPTION	2022/23	2023/24			
	ACTUAL (AUDITED OUTCOME)	ORIGINAL BUDGET	ADJUSTMENT BUDGET	ACTUAL	VARIANCE TO ORIGINAL BUDGET
	R'ooo				%
Total Operational Revenue	27 873	25 724	25 774	27 873	7,71%
Expenditure:					
Employees	11 262	11 675	12 123	12 639	7,63%
Other	19 452	18 546	21 912	22 509	17,61%
Total Operational Expenditure	30 714	30 220	34 035	35 148	14,02%
Net Operational (Service)	-2 841	-4 496	-8 261	-7 275	38,20%

5.3.5 ROADS AND STORMWATER

TABLE 168 FINANCIAL PERFORMANCE: ROADS AND STORMWATER

DESCRIPTION	2022/23	2023/24			
	ACTUAL (AUDITED OUTCOME)	ORIGINAL BUDGET	ADJUSTMENT BUDGET	ACTUAL	VARIANCE TO ORIGINAL BUDGET
	R'ooo				%
Total Operational Revenue	0	0	0	0	#DIV/0!
Expenditure:					
Employees	11 438	12 815	12 091	12 056	-6,29%
Other	9 066	7 440	6 250	9 939	25,14%

Total Operational Expenditure	20 504	20 255	18 341	21 996	7,91%
Net Operational (Service)	-20 504	-20 255	-18 341	-21 996	7,91%

5.3.6 LIBRARIES

TABLE 169 FINANCIAL PERFORMANCE: LIBRARIES

DESCRIPTION	2022/23	2023/24			
	ACTUAL (AUDITED OUTCOME)	ORIGINAL BUDGET	ADJUSTMENT BUDGET	ACTUAL	VARIANCE TO ORIGINAL BUDGET
	R'ooo				%
Total Operational Revenue	6 557	9 836	9 954	7 403	-32,87%
Expenditure:					
Employees	7 019	7 342	6 715	6 643	-10,51%
Other	311	501	596	441	-13,53%
Total Operational Expenditure	7 330	7 843	7 310	7 085	-10,70%
Net Operational (Service)	-1 237	493	1 144	283	-74,22%

5.3.7 ENVIRONMENTAL PROTECTION

TABLE 170 FINANCIAL PERFORMANCE : ENVIRONMENTAL PROTECTION

DESCRIPTION	2022/23	2023/24			
	ACTUAL (AUDITED OUTCOME)	ORIGINAL BUDGET	ADJUSTMENT BUDGET	ACTUAL	VARIANCE TO ORIGINAL BUDGET
	R'ooo				%
Total Operational Revenue	3 012	5 231	5 231	3 062	-70,84%
Expenditure:					
Employees	6 533	7 052	7 637	7 930	11,07%
Other	2 387	5 226	5 119	3 206	-63,01%
Total Operational Expenditure	8 920	12 278	12 756	11 136	-10,26%
Net Operational (Service)	-5 908	-7 047	-7 525	-8 074	12,72%

5.3.8 SOCIO - ECONOMIC DEVELOPMENT

TABLE 171 FINANCIAL PERFORMANCE: SOCIO ECONOMIC DEVELOPMENT (HUMAN DEVELOPMENT)

DESCRIPTION	2022/23	2023/24			
	ACTUAL (AUDITED OUTCOME)	ORIGINAL BUDGET	ADJUSTMENT BUDGET	ACTUAL	VARIANCE TO ORIGINAL BUDGET
	R'ooo				%
Total Operational Revenue	350	495	295	276	-79.64%
Expenditure:					
Employees	2 247	2 020	2 028	2 073	2.56%
Other	1 096	1 411	1 205	913	-54.56%
Total Operational Expenditure	3 343	3 431	3 234	2 986	-14.91%
Net Operational (Service)	-2 993	-2 935	-2 938	-2 710	-8.32%

5.3.9 TRAFFIC AND LICENCING

TABLE 172 PERFORMANCE: TRAFFIC AND LICENCING

DESCRIPTION	2022/23	2023/24			
	ACTUAL (AUDITED OUTCOME)	ORIGINAL BUDGET	ADJUSTMENT BUDGET	ACTUAL	VARIANCE TO ORIGINAL BUDGET
	R'ooo				%
Total Operational Revenue	3 917	4 287	4 287	4 020	-6.64%
Expenditure:					
Employees	5 371	6 739	6 549	6 481	-3.98%
Other	2 043	4 045	3 268	2 492	-62.32%
Total Operational Expenditure	7 414	10 784	9 817	8 973	-20.18%
Net Operational (Service)	-3 497	-6 497	-5 530	-4 953	-31.17%

5.3.10 BEACHES AND HOLIDAY RESORTS

TABLE 173 FINANCIAL PERFORMANCE: BEACHES AND HOLIDAY RESORTS

DESCRIPTION	2022/23	2023/24			
	ACTUAL (AUDITED OUTCOME)	ORIGINAL BUDGET	ADJUSTMENT BUDGET	ACTUAL	VARIANCE TO ORIGINAL BUDGET
	R'ooo				%
Total Operational Revenue	7 312	9 761	9 761	6 877	-41.94%
Expenditure:					
Employees	6 085	6 336	6 336	6 488	2.34%

Other	2 291	3 687	4 027	3 121	-18.14%
Total Operational Expenditure	8 376	10 023	10 363	9 609	-4.31%
Net Operational (Service)	-1 064	-262	-602	-2 732	90.41%

5.3.11 PARKS AND SPORT FACILITIES

TABLE 174 FINANCIAL PERFORMANCE: PARKS AND SPORT FACILITIES

DESCRIPTION	2022/23	2023/24			
	ACTUAL (AUDITED OUTCOME)	ORIGINAL BUDGET	ADJUSTMENT BUDGET	ACTUAL	VARIANCE TO ORIGINAL BUDGET
	R'ooo				%
Total Operational Revenue	254	266	266	237	-12,06%
Expenditure:					
Employees	4 968	5 490	5 490	5 428	-1,14%
Other	966	1 548	1 593	1 833	15,55%
Total Operational Expenditure	5 935	7 038	7 083	7 261	3,08%
Net Operational (Service)	-5 681	-6 772	-6 817	-7 024	3,59%

5.3.12 COMMUNITY HALLS, FACILITIES, THUSONG CENTRES

TABLE 175 FINANCIAL PERFORMANCE: COMMUNITY HALLS, FACILITIES AND THUSONG CENTRES

DESCRIPTION	2022/23	2023/24			
	ACTUAL (AUDITED OUTCOME)	ORIGINAL BUDGET	ADJUSTMENT BUDGET	ACTUAL	VARIANCE TO ORIGINAL BUDGET
	R'ooo				%
Total Operational Revenue	370	490	490	380	-28,87%
Expenditure:					
Employees	4 013	4 312	4 339	4 395	1,89%
Other	2 089	2 933	2 429	2 403	-22,06%
Total Operational Expenditure	6 103	7 246	6 768	6 799	-6,58%
Net Operational (Service)	-5 733	-6 756	-6 278	-6 419	-5,26%

5.3.13 MUNICIPAL MANAGER

TABLE 176 FINANCIAL PERFORMANCE: MUNICIPAL MANAGER

DESCRIPTION	2022/23	2023/24
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	ACTUAL (AUDITED OUTCOME)	ORIGINAL BUDGET	ADJUSTMENT BUDGET	ACTUAL	VARIANCE TO ORIGINAL BUDGET
	R'000				%
Total Operational Revenue	0	0	0	0	#DIV/0!
Expenditure:					
Employees	3 288	3 526	3 633	3 725	5,33%
Other	112	224	195	143	-56,58%
Total Operational Expenditure	3 399	3 750	3 827	3 868	3,04%
Net Operational (Service)	-3 399	-3 750	-3 827	-3 868	3,04%

5.3.14 ADMINISTRATION

TABLE 177 FINANCIAL PERFORMANCE: ADMINISTRATION

DESCRIPTION	2022/23	2023/24	DESCRIPTION	2022/23	2023/24
	ACTUAL (AUDITED OUTCOME)	ORIGINAL BUDGET		ACTUAL (AUDITED OUTCOME)	ORIGINAL BUDGET
	R'000	%		R'000	%
Total Operational Revenue	46 834	55 754	59 717	59 017	5.53%
Expenditure:					
Employees	12 839	15 049	14 190	14 149	-6.36%
Other	22 250	22 112	22 808	18 731	-18.05%
Total Operational Expenditure	35 089	37 161	42 998	32 880	-13.02%
Net Operational (Service)	11 745	18 593	16 719	26 137	28.86%

5.3.15 HUMAN RESOURCES

TABLE 178 FINANCIAL PERFORMANCE: HUMAN RESOURCES

DESCRIPTION	2022/23	2023/24			
	ACTUAL (AUDITED OUTCOME)	ORIGINAL BUDGET	ADJUSTMENT BUDGET	ACTUAL	VARIANCE TO ORIGINAL BUDGET
	R'000				%
Total Operational Revenue	1 135	343	343	4 407	92.22%
Expenditure:					
Employees	7 086	7 482	7 229	6 987	-7,08%
Other	1 738	1 745	2 655	2 374	26.50%
Total Operational Expenditure	8 824	9 227	9 884	9 361	1,43%

Net Operational (Service)	-7 689	-8 884	-9 541	-4 954	-85.15%
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5.3.16 FINANCIAL SERVICES AND IT

TABLE 179 FINANCIAL PERFORMANCE: FINANCIAL SERVICES

DESCRIPTION	2022/23	2023/24			
	ACTUAL (AUDITED OUTCOME)	ORIGINAL BUDGET	ADJUSTMENT BUDGET	ACTUAL	VARIANCE TO ORIGINAL BUDGET
	R'ooo				
					%
Total Operational Revenue	113 891	119 382	117 071	111 818	-6,76%
Expenditure:					
Employees	33 333	34 269	34 104	34 935	1,91%
Other	44 327	38 915	38 164	47 249	17,64%
Total Operational Expenditure	77 660	73 183	72 269	82 184	10,95%
Net Operational (Service)	36 231	46 199	44 802	29 634	-55,90%

5.3.17 HOUSING

TABLE 180 FINANCIAL PERFORMANCE: HOUSING

DESCRIPTION	2022/23	2023/24			
	ACTUAL (AUDITED OUTCOME)	ORIGINAL BUDGET	ADJUSTMENT BUDGET	ACTUAL	VARIANCE TO ORIGINAL BUDGET
	R'ooo				
					%
Total Operational Revenue	865	4 225	4 870	140	-2917,86%
Expenditure:					
Employees	3 001	3 677	3 703	3 214	-14,41%
Other	114	4 006	4 781	227	-1660,84%
Total Operational Expenditure	3 115	7 683	8 484	3 441	-123,28%
Net Operational (Service)	-2 250	-3 458	-3 614	-3 301	-4,74%

5.3.18 PLANNING AND DEVELOPMENT

TABLE 181 FINANCIAL PERFORMANCE: PLANNING AND DEVELOPMENT

DESCRIPTION	2022/23	2023/24
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	ACTUAL (AUDITED OUTCOME)	ORIGINAL BUDGET	ADJUSTMENT BUDGET	ACTUAL	VARIANCE TO ORIGINAL BUDGET
	R'ooo				%
Total Operational Revenue	2 400	3 044	3 044	3 060	0.52%
Expenditure:					
Employees	10 688	13 103	12 629	12 941	-1,25%
Other	2 123	3 825	3 327	2 156	-77,41%
Total Operational Expenditure	12 811	16 928	15 956	15 097	-12,13%
Net Operational (Service)	-10 411	-13 884	-12 912	-12 037	-14,30%

5.3.19 INTERNAL AUDIT

TABLE 182 FINANCIAL PERFORMANCE: INTERNAL AUDIT

DESCRIPTION	2022/23	2023/24			
	ACTUAL (AUDITED OUTCOME)	ORIGINAL BUDGET	ADJUSTMENT BUDGET	ACTUAL	VARIANCE TO ORIGINAL BUDGET
	R'ooo				%
Total Operational Revenue	0	0	0	0	#DIV/o!
Expenditure:					
Employees	1 423	1 663	1 465	1 559	-6,71%
Other	184	225	198	182	-23,46%
Total Operational Expenditure	1 607	1 888	1 663	1 741	-8,46%
Net Operational (Service)	-1 607	-1 888	-1 663	-1 741	-8,46%

5.4 GRANTS

5.4.1 GRANT PERFORMANCE

The Municipality receives grants from the National and Provincial Governments during the financial year for infrastructure development and other projects.

TABLE 183 GRANT PERFORMANCE

CAPE AGULHAS LOCAL MUNICIPALITY						
APPENDIX D (UNAUDITED)						
DISCLOSURE OF GRANTS AND SUBSIDIES FOR THE YEAR ENDING 30 JUNE 2024						
	OPENING BALANCE	GRANTS RECEIVED	TRANSFERRED TO REVENUE (OPERATING)	TRANSFERRED TO REVENUE (CAPITAL)	RETURNED TO NT/PT	CLOSING BALANCE
	R	R	R	R	R	R
NATIONAL GOVERNMENT						
Equitable Share	-	40 379 740	(40 379 740)	-	-	-
Water Services Infrastructure Grant (WSIG)	369 740	4 500 000	(394 985)	(2 633 235)	(369 740)	1 471 779
Financial Management Grant (FMG)	-	1 550 000	(1 550 000)	-	-	-
Municipal Infrastructure Grant (MIG)	4 783 802	11 440 000	(2 624 048)	(13 406 989)	-	192 765
Skills Development Fund and SETA Bursaries	-	416 745	(416 745)	-	-	-
National Electrification Programme (INEP)	577 881	-	(1 177)	(576 704)	-	-
Expanded Public Works Program (EPWP)	-	2 181 000	(2 181 000)	-	-	-
Total	5 731 423	60 467 485	(47 547 696)	(16 616 928)	(369 740)	1 664 545
PROVINCIAL GOVERNMENT						
Library Grant - Church Street Bredasdorp Roof	-	1 500 000	-	(35 400)	-	1 464 600
Proclaimed Road Subsidy	-	90 000	(90 000)	-	-	-
Capacity Building Grant (FMSG)	-	200 000	(73 007)	-	-	126 993
Community Development Workers (CDW)	-	57 000	(57 000)	-	-	-
Regional Socio-Economic Projects	-	130 000	-	-	-	130 000
Total	-	1 977 000	(220 007)	(35 400)	-	1 721 593
ALL SPHERES GOVERNMENT	5 731 423	62 444 485	(47 767 703)	(16 652 328)	(369 740)	3 386 138

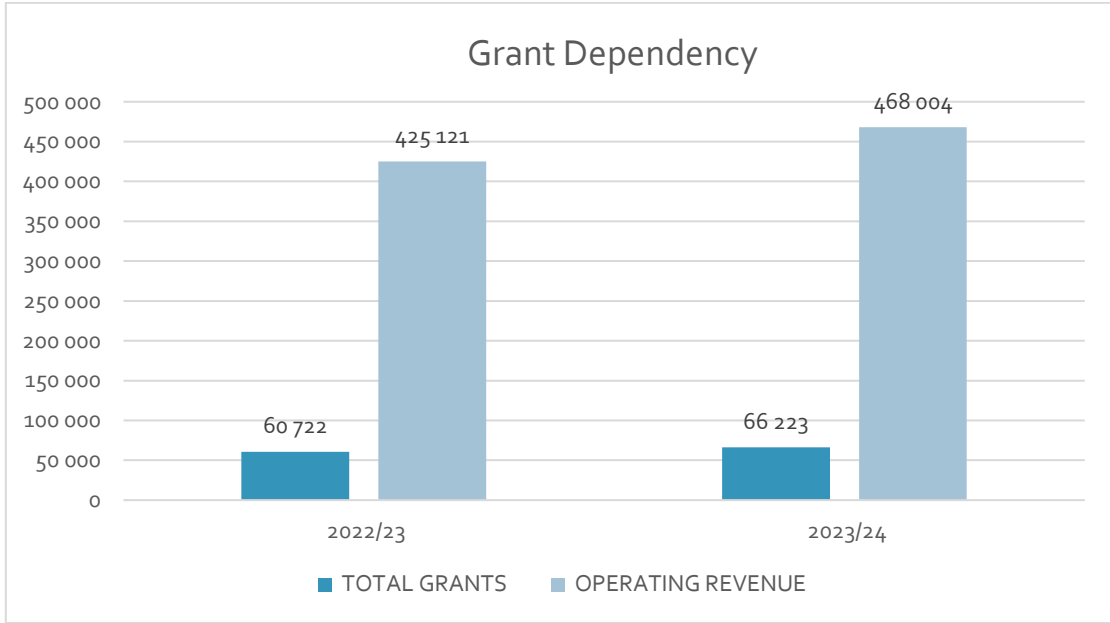
5.4.2 LEVEL OF RELIANCE ON GRANTS AND SUBSIDIES

TABLE 184 RELIANCE ON GRANTS

FINANCIAL YEAR	TOTAL GRANTS	TOTAL	PERCENTAGE
	AND SUBSIDIES	OPERATING REVENUE	
	R'ooo		
2022/23	60 722	425 121	14,28%
2023/24	66 223	468 004	14,15%

The following graph indicates the Municipality's grants and subsidies received compared to operating revenue for the last two financial years.

FIGURE 19 GRANTS AND SUBSIDIES RECEIVED COMPARED TO THE TOTAL OPERATING REVENUE



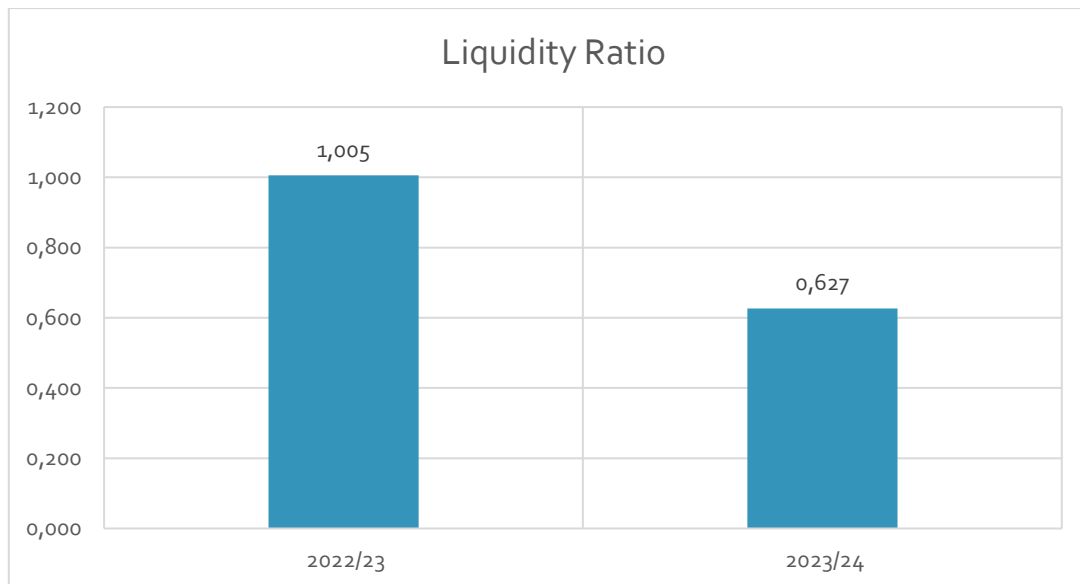
5.5 FINANCIAL RATIOS BASED ON KEY PERFORMANCE INDICATORS

5.5.1 LIQUIDITY RATIO

TABLE 185 LIQUIDITY FINANCIAL RATIO

DESCRIPTION	2022/23	2023/24
	AUDITED OUTCOME	AUDITED OUTCOME
Current Ratio	1,474	1,200
Current Ratio adjusted for aged debtors	1,211	0,711
Liquidity Ratio	1,005	0,627

FIGURE 20 LIQUIDITY RATIO



5.5.2 NATIONAL FINANCIAL VIABILITY INDICATORS

TABLE 186 NATIONAL FINANCIAL VIABILITY KPI'S

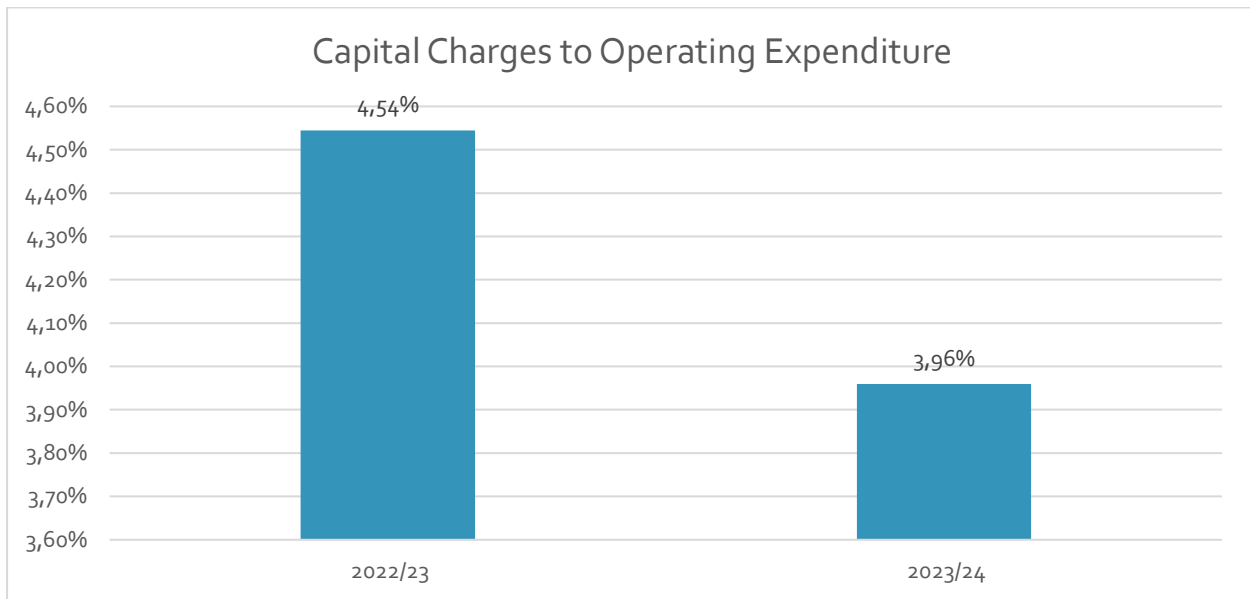
KPA & INDICATOR	2021/22	2022/23	2023/24
Debt coverage ((Total operating revenue-operating grants received): debt service payments due within the year) (Higher is better)	19,67	19,40	26,91
Service debtors to revenue – (Total outstanding service debtors: revenue received for services) (Lower is better)	11.75%	11.78%	10.98%
Cost coverage ((Available cash+ investments): Monthly fixed operating expenditure (Higher is better)	4.18	3.63	1.76

5.5.3 BORROWING MANAGEMENT

TABLE 187 BORROWING MANAGEMENT

DESCRIPTION	BASIS OF CALCULATION	2022/23	2023/24
		AUDITED OUTCOME	AUDITED OUTCOME
Capital Charges to Operating Expenditure	Interest & Principal Paid /Operating Expenditure	4,54%	4,00%

FIGURE 21 BORROWING MANAGEMENT

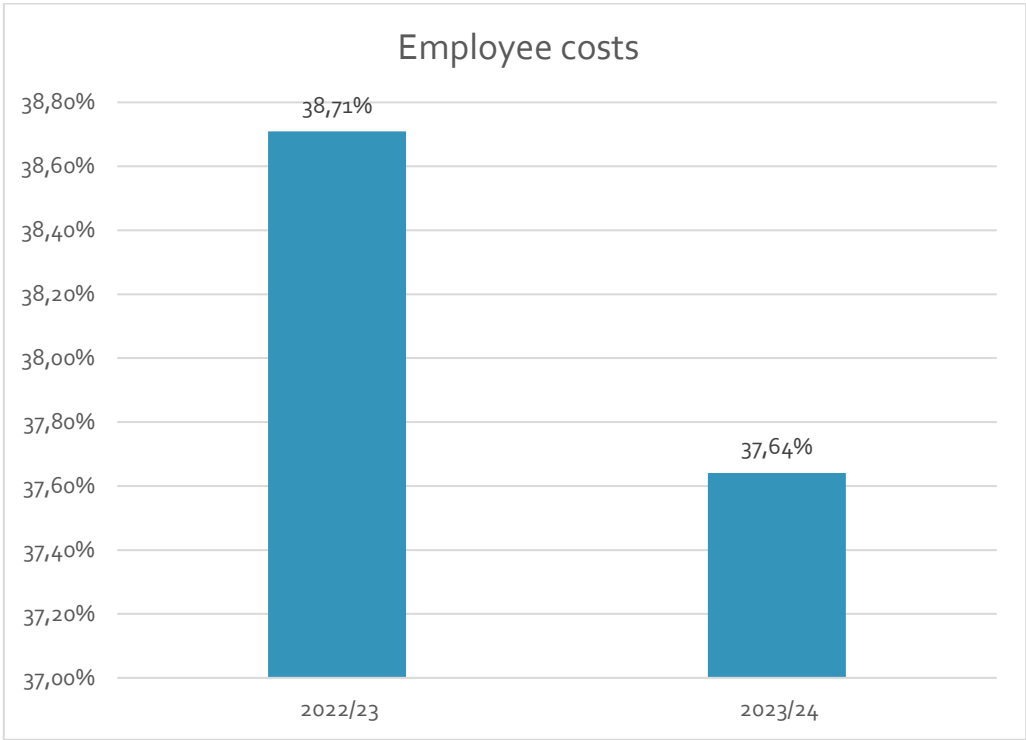


5.5.4 EMPLOYEE COSTS

TABLE 188 EMPLOYEE COSTS

DESCRIPTION	BASIS OF CALCULATION	2022/23	2023/24
		AUDITED OUTCOME	AUDITED OUTCOME
Employee costs	Employee costs/ (Total Expenditures)	38,71%	37,64%

FIGURE 22 EMPLOYEE COSTS



COMPONENT B: SPENDING AGAINST CAPITAL BUDGET

5.6 TREATMENT OF THREE LARGEST ASSETS

TABLE 189 TREATMENT OF THREE LARGEST ASSETS

ASSET 1	
Name	Roads Infrastructure: Road Upgrade – RDP Bredasdorp
Description	Roads Infrastructure: Roads Upgrade - RDP Bredasdorp
Asset Type	Roads & Stormwater
Key Staff Involved	Manager Roads & Stormwater
Staff Responsibilities	Project oversight and management
Asset Expenditure Value as at 30 June 2024	5 181 million
Capital Implications	Road's infrastructure aligned with the road's infrastructure plans and IDP needs requirement
Future Purpose of Asset	Accessible roads infrastructure
Describe Key Issues	Upgrade of roads & stormwater
Policies in Place to Manage Asset	Yes, aligned with the roads & stormwater infrastructure maintenance plans
ASSET 2	
Name	Infrastructure: Solid Waste
Description	Waste Drop-off Points
Asset Type	Waste Management – Refuse Removal
Key Staff Involved	Manager Refuse Removal
Staff Responsibilities	Project oversight and management
Asset Expenditure Value as at 30 June 2024	4 240 million
Capital Implications	Aligned with the refuse removal infrastructure maintenance plans and grant conditions
Future Purpose of Asset	Sustainable service delivery – Refuse Removal
Describe Key Issues	Management of waste facilities according to legislated requirements
Policies in Place to Manage Asset	Yes, aligned with the refuse removal maintenance plans and permit conditions
ASSET 3	
Name	Roads Infrastructure
Description	Bredasdorp RDP - Upgrade Roads (sidewalks) MIG
Asset Type	Roads & Stormwater
Key Staff Involved	Manager Roads & Stormwater
Staff Responsibilities	Project oversight and management
Asset Value as at 30 June 2024	3 986 million
Capital Implications	Road's infrastructure aligned with the road's infrastructure plans and IDP needs requirement
Future Purpose of Asset	Accessible sidewalks
Describe Key Issues	Upgrade roads with sidewalks
Policies in Place to Manage Asset	Yes, aligned with the roads & stormwater infrastructure maintenance plans

5.7 SOURCES OF FINANCE

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

TABLE 190 CAPITAL EXPENDITURE BY FUNDING SOURCE

DETAILS	2022/23	2023/24				
	AUDITED OUTCOME	ORIGINAL BUDGET (OB)	ADJUSTMENT BUDGET	ACTUAL	ADJUSTMENT TO OB VARIANCE	ACTUAL TO OB VARIANCE
SOURCE OF FINANCE						
DESCRIPTION	R'ooo				%	
External loans	18 246	22 634	18 945	14 599	-19,48%	-55,04%
Public contributions and donations	0	0	0	0	#DIV/o!	#DIV/o!
Grants and subsidies	21 965	19 912	20 679	16 664	3,71%	-19,49%
Own funding	23 928	20 675	20 516	22 857	-0,77%	9,55%
Total	64 139	63 222	60 140	54 121	-5,12%	-16,82%
Percentage of finance						
External loans	28,45%	35,80%	31,50%	26,97%	-13,65%	-32,72%
Public contributions and donations	0,00%	0,00%	0,00%	0,00%	#DIV/o!	#DIV/o!
Grants and subsidies	34,25%	31,50%	34,38%	30,79%	8,40%	-2,29%
Own funding	37,31%	32,70%	34,11%	42,23%	4,14%	22,57%
Capital expenditure						
Description	R'ooo				%	
Water and sanitation	19 956	14 096	14 702	11 558	4,12%	-21,95%
Electricity	12 140	7 836	4 145	3 156	-89,06%	-148,31%
Housing	0	0	0	0	#DIV/o!	#DIV/o!
Roads and storm water	8 447	19 842	11 027	10 984	-79,94%	-80,64%
Other	23 596	21 448	30 267	28 422	29,14%	24,54%
Total	64 139	63 222	60 140	54 121	-5,12%	-16,82%
Percentage of expenditure						
Water and sanitation	31,11%	22,30%	24,45%	21,36%	8,79%	-4,40%
Electricity	18,93%	12,39%	6,89%	5,83%	-79,85%	-112,56%
Housing	0,00%	0,00%	0,00%	0,00%	#DIV/o!	#DIV/o!
Roads and storm water	13,17%	31,38%	18,34%	20,30%	-71,17%	-54,64%
Other	36,79%	33,92%	50,33%	52,52%	32,59%	35,40%

5.8 CAPITAL SPENDING ON THE LARGEST PROJECTS

The tables below show the Municipality's capital spending on its five largest projects.

TABLE 191 CAPITAL SPENDING ON LARGEST PROJECTS

NAME OF PROJECT	2023-24				
	ORIGINAL BUDGET	ADJUSTMENT BUDGET	ACTUAL EXPENDITURE (EXCLUDING VAT)	ORIGINAL VARIANCE	ADJUSTMENT VARIANCE
	R'ooo			%	
Roads Infrastructure: Roads Upgrade - RDP Bredasdorp	0	5 181	5 181	0.00	0.00
Material Recovery Park	136	4 919	4 240	96.79	-16.01
Reservoir Project (SB) WSIG	5 000	4 500	2 633	-89.90	-70.91
Bredasdorp RDP - Upgrade Roads (sidewalks)	0	3 986	3 986	1.00	0.00
Master Plan: Replacement of Watermains / Pipe Replacement	3 192	3 192	2 351	-35.77	-35.77
	8 328	21 778	18 391	54.72	-18.42
Name of Project - A	Roads Infrastructure: Roads Upgrade - RDP Bredasdorp				
Objective of Project	Access to roads infrastructure				
Delays	None				
Future Challenges	Infrastructure maintenance backlogs as per road & stormwater infrastructure maintenance plans				
Anticipated citizen benefits	Improving quality of community				
Name of Project - B	Landfill Site: Material recovery park				
Objective of Project	Sustainable refuse removal services				
Delays	None				
Future Challenges	Address the capacity and management of the landfill site as a result of continuous growth to ensure sufficient capacity				
Anticipated citizen benefits	Management of landfill site according to legislated requirements				
Name of Project - C	Reservoir Project (SB) WSIG				
Objective of Project	Sustainable water services and to increase storage capacity				
Delays	Yes				
Future Challenges	Address the continuous growth to ensure sufficient capacity aligned with the water infrastructure maintenance plans				
Anticipated citizen benefits	Access to good water services				
Name of Project - D	Bredasdorp RDP - Upgrade Roads (sidewalks)				
Objective of Project	Access to roads infrastructure				
Delays	None				
Future Challenges	Infrastructure maintenance backlogs as per roads & stormwater infrastructure maintenance plans				
Anticipated citizen benefits	Improving quality of community				
Name of Project - E	Master Plan: Replacement of Watermains / Pipe Replacement				
Objective of Project	Water Supply Infrastructure				
Delays	None				

Future Challenges	Address aging infrastructure and continuous growth to ensure sufficient capacity aligned with the water infrastructure maintenance plans
Anticipated citizen benefits	Access to good water services

5.9 BASIC SERVICE AND INFRASTRUCTURE BACKLOGS – OVERVIEW

Although there are currently no serious backlogs in the municipal area, the continuous influx of people in our area to the informal settlements are putting a burden on the service delivery of the Municipality which might be regarded as a risk due a possible increase in future backlogs.

5.9.1 MUNICIPAL INFRASTRUCTURE GRANT (MIG)

The grant is intended to provide specific capital finance for basic municipal infrastructure backlogs for poor households, micro enterprises and social institutions servicing poor communities.

TABLE 192 MUNICIPAL INFRASTRUCTURE GRANT (MIG)

DETAILS	BUDGET	ADJUSTMENTS	ACTUAL	VARIANCE	
		BUDGET		BUDGET	ADJUSTMENTS
					BUDGET
	R'ooo			%	%
Infrastructure - Roads	9 166 870	9 166 870	9 166 870	0,00%	0,00%
Infrastructure - Waste Management	4 919 755	4 919 755	4 240 119	-16,03%	-16,03%
Total	14 086 625	14 086 625	13 406 989	-5,07%	-5,07%

COMPONENT C: CASH FLOW MANAGEMENT AND INVESTMENTS

5.10 CASH FLOW

The following table shows the Municipality's Cash flow from operating activities for the financial year.

TABLE 193 CASH FLOW

DESCRIPTION	2022/23	2023/24		
	AUDITED OUTCOME	ORIGINAL BUDGET	ADJUSTED BUDGET	ACTUAL
R'ooo				
Cash flow from operating activities				
Receipts				
Property rates	86 010	93 147	94 704	89 735
Service charges	208 703	272 935	284 962	230 836
Other revenue	24 125	22 505	27 058	22 503
Government - operating	70 315	18 396	19 354	57 557
Government - capital	26 205	16 623	20 665	14 421
Interest	11 104	5 002	6 944	13 040
Payments				
Suppliers and employees	-367 329	-412 435	-420 269	-412 149
Finance charges	-7 298	0	0	-7 240
Transfers and Grants	-1 104	0	0	-1 084
Net cash from/(used) operating activities	50 732	16 173	33 417	7 619
Cash flows from investing activities				
Receipts				
Proceeds on disposal of PPE	15 454	15 000	10 000	5 523
Decrease (increase) other non-current receivables	8	0	0	6
Payments				
Capital assets	-59 093	-59 933	-60 140	-58 457
Net cash from/(used) investing activities	-43 630	-44 933	-50 140	-52 928
Cash flows from financing activities				
Receipts				
Borrowing long term/refinancing	0	19 088	19 088	0
Payments				
Repayment of borrowing	-11 976	-6 229	-6 194	-11 662
Increase in Consumer Deposits	320	0	6 245	1 130
Net cash from/(used) financing activities	-11 656	12 859	19 140	-10 531
Net increase/ (decrease) in cash held	-4 554	-15 900	2 417	-55 840
Cash/cash equivalents at the year begin:	123 396	144 676	119 575	118 841
Cash/cash equivalents at the year-end:	118 841	128 776	121 992	63 001

5.11 GROSS OUTSTANDING DEBTORS PER SERVICE

TABLE 194 GROSS OUTSTANDING DEBTORS PER SERVICE

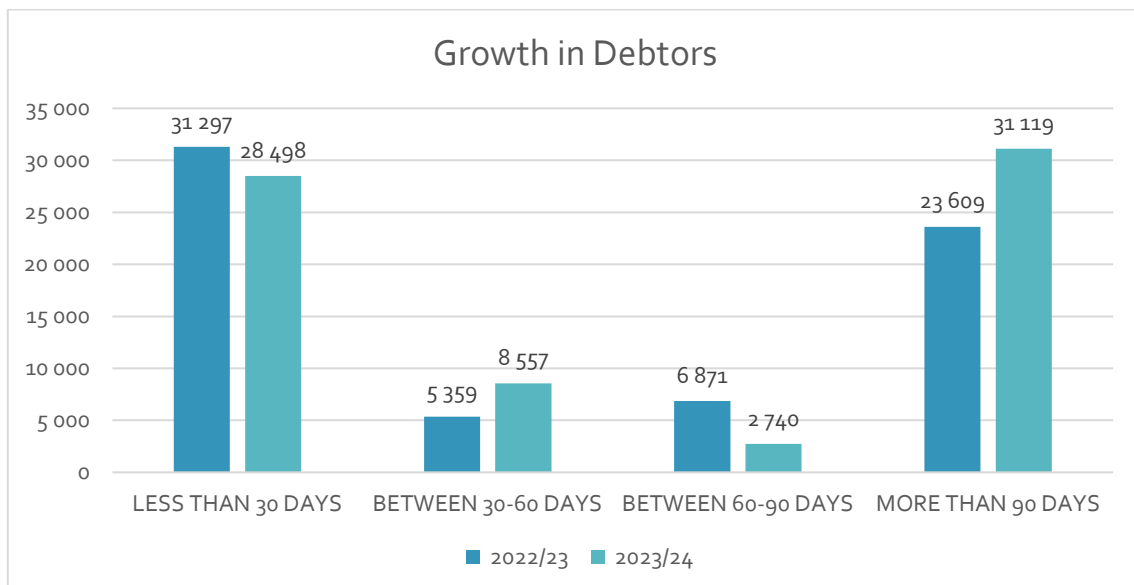
FINANCIAL YEAR	RATES	TRADING SERVICES	ECONOMIC SERVICES	RENTALS	OTHER	TOTAL
		(ELECTRICITY AND WATER)	(SANITATION AND REFUSE)			
(R'ooo)						
2022/23	13 715	35 519	15 087	783	4 555	69 659
2023/24	18 106	52 190	20 371	1 349	6 693	98 709
Difference	4 391	16 671	5 284	566	2 138	29 050
% growth year on year	32,01%	46,94%	35,02%	0,00%	46,94%	41,70%

5.12 TOTAL DEBTORS AGE ANALYSIS

TABLE 195 SERVICE DEBTOR AGE ANALYSIS

FINANCIAL YEAR	LESS THAN 30 DAYS	BETWEEN 30-60 DAYS	BETWEEN 60-90 DAYS	MORE THAN 90 DAYS	TOTAL
	(R'ooo)				
2022/23	22 516	6 996	2 102	21 821	53 435
2023/24	26 291	9 448	3 302	37 494	76 535
Difference	3 775	2 452	1 200	15 673	23 100
% growth year on year	16.77	35.05	57.09	71.82	43.23

FIGURE 23 SERVICE DEBTORS AGE ANALYSIS



5.13 BORROWING AND INVESTMENTS

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

5.13.1 ACTUAL BORROWINGS

TABLE 196 ACTUAL BORROWINGS

INSTRUMENT	2022/23	2023/24
	R'000	
Long-Term Loans (annuity/reducing balance)	57 951	48 779
Total	57 951	48 779

5.13.2 INVESTMENTS

TABLE 197 INVESTMENTS

INVESTMENT TYPE	2022/23	2023/24
	R'000	
Deposits - Bank	82 615	3 789
Total	82 615	3 789

COMPONENT D: OTHER FINANCIAL MATTERS

5.14 SUPPLY CHAIN MANAGEMENT

The Supply Chain Management Policy was reviewed on 29 May 2018, as part of the annual budget policy review. The review addressed the latest legislative amendments; SCM Regulations, Treasury Circulars and recommendations made by the Auditor-General and Provincial Treasury to give enhance compliance. This will enable the Supply Chain Management Unit to streamline procedures and processes to promote more efficient and effective service delivery to all internal and external stakeholders.

No Councillors are members of any committee handling the supply chain processes. The supply chain officials received ongoing training and have completed the prescribed MFMA Competency Regulations. Provincial Treasury quarterly working forum meetings are attended regularly in order to promote the professional development of SCM practitioners within the municipalities in the Western Cape and create a culture of cohesion between municipalities and the Directorate: Local Government Supply Chain Management.

5.15 GRAP COMPLIANCE

GRAP is the acronym for Generally Recognized Accounting Practice and it provides the rules by which municipalities are required to maintain their financial accounts. Successful GRAP compliance ensures that municipal accounts are comparable and more informative for the municipality. It also ensures that the municipality is more accountable to its citizens and other stakeholders. GRAP was fully implemented in the Municipality in the 2010/11 financial year and the financial statements of 2023/24 are fully GRAP compliant.

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