



KAAP AGULHAS MUNISIPALITEIT
CAPE AGULHAS MUNICIPALITY
U MASIPALA WASECAPE AGULHAS



CAPE AGULHAS MUNICIPALITY

ANNUAL REPORT 2021/22

30 MARCH 2023
RESOLUTION 48/2023

CONTENTS

FOREWORDS	6
MAYORS FOREWORD	6
MUNICIPAL MANAGERS FOREWORD	7
CHAPTER 1: EXECUTIVE SUMMARY	9
1.1 MUNICIPAL OVERVIEW	9
1.2.1 VISION, MISSION AND VALUES	9
1.2.2 GEOGRAPHIC AREA	10
1.2 DEMOGRAPHIC, SOCIO ECONOMIC AND ENVIRONMENTAL OVERVIEW	15
1.2.1 DEMOGRAPHIC OVERVIEW	15
1.2.2 HOUSEHOLDS	16
1.2.3 SOCIO ECONOMIC OVERVIEW	18
1.2.4 ENVIRONMENTAL OVERVIEW	19
1.3 BASIC SERVICE DELIVERY OVERVIEW	25
1.3.1 BASIC SERVICE DELIVERY PERFORMANCE HIGHLIGHTS	25
1.3.2 BASIC SERVICE DELIVERY CHALLENGES	26
1.3.3 HOUSEHOLD ACCESS TO BASIC SERVICES	27
1.4 FINANCIAL HEALTH OVERVIEW	28
1.4.1 FINANCIAL VIABILITY HIGHLIGHTS	28
1.4.2 FINANCIAL VIABILITY CHALLENGES	28
1.4.3 FINANCIAL VIABILITY (RATIO'S)	29
1.4.4 FINANCIAL OVERVIEW	29
1.4.5 OPERATING RATIO'S	30
1.4.6 TOTAL CAPITAL EXPENDITURE	30
1.5 ORGANISATIONAL DEVELOPMENT OVERVIEW	30
1.5.1 MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT HIGHLIGHTS	30
1.5.2 MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT CHALLENGES	31
1.5.3 EMPLOYMENT EQUITY	31
1.5.4 SKILLS DEVELOPMENT	32
1.6 AUDITOR GENERAL REPORT	32
1.6.1 AUDIT OUTCOMES	32
CHAPTER 2: GOVERNANCE	33
2.1 COMPONENT A: POLITICAL AND ADMINISTRATIVE GOVERNANCE	33
2.1.1 GOVERNANCE STRUCTURE	33
2.2 COMPONENT B: INTERGOVERNMENTAL RELATIONS	39
2.2.1 JOINT PROJECTS AND FUNCTIONS WITH SECTOR DEPARTMENTS	39
2.2.2 INTERGOVERNMENTAL STRUCTURES	40
2.3 COMPONENT C: PUBLIC ACCOUNTABILITY	43
2.3.1 WARD BASED PUBLIC MEETINGS	43

2.3.2	WARD COMMITTEES	44
2.4	COMPONENT D: CORPORATE GOVERNANCE	50
2.4.1	RISK MANAGEMENT	50
2.4.2	ANTI-CORRUPTION AND ANTI-FRAUD	54
2.4.3	AUDIT COMMITTEE	56
2.4.4	PERFORMANCE AUDIT COMMITTEE	58
2.4.5	INTERNAL AUDITING	59
2.4.6	BY-LAWS AND POLICIES	60
2.4.7	COMMUNICATION	61
2.4.8	THE MUNICIPAL WEBSITE	62
2.4.9	CLIENT SERVICES	63
2.4.10	SUPPLY CHAIN MANAGEMENT	65
CHAPTER 3: SERVICE DELIVERY PERFORMANCE		86
3.1	INTRODUCTION	86
3.2	LEGISLATIVE FRAMEWORK	86
3.3	OVERVIEW OF PERFORMANCE MANAGEMENT WITHIN THE MUNICIPALITY	87
3.3.1	ORGANISATIONAL PERFORMANCE MANAGEMENT	87
3.3.2	THE PERFORMANCE MANAGEMENT SYSTEM	88
3.3.3	INDIVIDUAL PERFORMANCE MANAGEMENT	88
3.3.4	SERVICE PROVIDER STRATEGIC PERFORMANCE	89
3.4	STRATEGIC PERFORMANCE 2021/22	90
3.4.1	OVERVIEW	90
3.4.2	PERFORMANCE PER NATIONAL KEY PERFORMANCE AREA	92
3.4.3	DETAILED PERFORMANCE FOR 2021/22 PER NATIONAL KEY PERFORMANCE AREA 94	
3.5	MUNICIPAL FUNCTIONS	111
3.6	OVERVIEW OF PERFORMANCE PER WARD / TOWN	112
3.6.1	BASIC SERVICE DELIVERY PER TOWN	112
3.6.2	BASIC SERVICE PRIORITIES AND DELIVERY PER WARD	112
3.7	COMPONENT A: BASIC SERVICES	117
3.7.1	WATER	117
3.7.2	SANITATION	120
3.7.3	ELECTRICITY	123
3.7.4	WASTE MANAGEMENT	127
3.7.5	HUMAN SETTLEMENT	131
3.7.6	FREE BASIC SERVICES AND INDIGENT SUPPORT	136
3.8	COMPONENT B: ROAD TRANSPORT AND WASTEWATER MANAGEMENT	138
3.8.1	ROADS	138
3.8.2	STORMWATER MANAGEMENT	140
3.9	COMPONENT C: PLANNING AND ECONOMIC DEVELOPMENT	142

3.9.1	INTEGRATED DEVELOPMENT PLANNING	142
3.9.2	SPATIAL PLANNING	143
3.9.3	BUILDING CONTROL	146
3.9.4	LOCAL ECONOMIC DEVELOPMENT AND TOURISM	149
3.9.5	REGIONAL SOCIO-ECONOMIC PROGRAMME (RSEP)	154
3.10	COMPONENT D: COMMUNITY AND SOCIAL SERVICES	155
3.10.1	LIBRARIES	155
3.10.2	CEMETERIES	156
3.10.3	HUMAN DEVELOPMENT	158
3.10.4	SPORT AND RECREATION	159
3.11	COMPONENT E: ENVIRONMENTAL PROTECTION	162
3.11.1	AIR QUALITY CONTROL	162
3.11.2	NOISE CONTROL	163
3.11.3	BIO-DIVERSITY AND LANDSCAPE	164
3.11.4	COASTAL PROTECTION	164
3.11.5	CLIMATE CHANGE	165
3.12	COMPONENT F: SAFETY AND SECURITY	166
3.12.1	TRAFFIC SERVICES, LICENSING AND LAW ENFORCEMENT	166
3.12.2	DISASTER MANAGEMENT	172
3.12.3	FIRE SERVICES	173
3.14	COMPONENT G: CORPORATE POLICY OFFICES AND OTHER SERVICES	175
3.14.1	EXECUTIVE AND COUNCIL	175
3.14.2	FINANCIAL SERVICES	176
3.14.3	INFORMATION COMMUNICATION TECHNOLOGY	176
CHAPTER 4: ORGANISATIONAL PERFORMANCE		186
4.1	INTRODUCTION	186
4.2	THE MUNICIPAL WORKFORCE	188
4.2.1	EMPLOYMENT EQUITY	189
4.2.2	VACANCY RATE	191
4.2.3	STAFF TURNOVER RATE	192
4.2.4	EXPANDED PUBLIC WORKS PROGRAMME AND COMMUNITY WORK PROGRAMME	193
4.3	MANAGING THE MUNICIPAL WORKFORCE	194
4.3.1	OCCUPATIONAL HEALTH AND SAFETY	194
4.3.1.1	COVID 19 PANDEMIC	194
4.3.1.2	INJURIES	195
4.3.2	SICK LEAVE	196
4.3.3	LOCAL LABOUR FORUM	197
4.3.4	DISCIPLINARY CASES AND GRIEVANCES	197
4.3.5	HUMAN RESOURCE POLICIES AND PLANS	198

4.3.6	EMPLOYEE PERFORMANCE REWARDS	199
4.4	CAPACITATING THE MUNICIPAL WORKFORCE	200
4.4.1	SKILLS MATRIX	202
4.4.2	SKILLS DEVELOPMENT	202
4.4.3	MFMA COMPETENCIES.....	205
4.4.4	SKILLS DEVELOPMENT – BUDGET ALLOCATION.....	206
4.5	MUNICIPAL WORKFORCE EXPENDITURE	208
CHAPTER 5: FINANCIAL PERFORMANCE		210
5.1	INTRODUCTION	210
COMPONENT A: STATEMENTS OF FINANCIAL PERFORMANCE		216
5.2	FINANCIAL SUMMARY	216
5.2.1	REVENUE COLLECTION BY VOTE	218
5.2.2	REVENUE COLLECTION BY SOURCE	218
5.3	FINANCIAL PERFORMANCE PER MUNICIPAL FUNCTION	221
5.3.1	WATER SERVICES	221
5.3.2	WASTEWATER (SANITATION).....	222
5.3.3	ELECTRICITY	222
5.3.4	WASTE MANAGEMENT	222
5.3.5	ROADS AND STORMWATER	223
5.3.6	LIBRARIES	223
5.3.7	ENVIRONMENTAL PROTECTION	223
5.3.8	SOCIO - ECONOMIC DEVELOPMENT	224
5.3.9	TRAFFIC AND LICENCING	224
5.3.10	BEACHES AND HOLIDAY RESORTS	225
5.3.11	PARKS AND SPORT FACILITIES	225
5.3.12	COMMUNITY HALLS, FACILITIES, THUSONG CENTRES	225
5.3.13	MUNICIPAL MANAGER.....	226
5.3.14	ADMINISTRATION	226
5.3.15	HUMAN RESOURCES.....	226
5.3.16	FINANCIAL SERVICES AND IT	227
5.3.17	HOUSING	227
5.3.18	PLANNING AND DEVELOPMENT	227
5.3.1.9	TOURISM.....	228
5.3.1.10	INTERNAL AUDIT.....	228
5.4	GRANTS.....	229
5.4.1	GRANT PERFORMANCE	229
5.4.2	CONDITIONAL GRANTS	230
5.4.3	LEVEL OF RELIANCE ON GRANTS AND SUBSIDIES	231
5.5	FINANCIAL RATIOS BASED ON KEY PERFORMANCE INDICATORS	232

5.5.1	LIQUIDITY RATIO	232
5.5.2	NATIONAL FINANCIAL VIABILITY INDICATORS	232
5.5.3	BORROWING MANAGEMENT	233
5.5.4	EMPLOYEE COSTS	233
COMPONENT B: SPENDING AGAINST CAPITAL BUDGET		235
5.6	TREATMENT OF THREE LARGEST ASSETS	235
5.7	SOURCES OF FINANCE	236
5.8	CAPITAL SPENDING ON THE LARGEST PROJECTS	237
5.9	BASIC SERVICE AND INFRASTRUCTURE BACKLOGS – OVERVIEW	238
5.9.1	MUNICIPAL INFRASTRUCTURE GRANT (MIG)	238
COMPONENT C: CASH FLOW MANAGEMENT AND INVESTMENTS		239
5.10	CASH FLOW	239
5.11	GROSS OUTSTANDING DEBTORS PER SERVICE	239
5.12	TOTAL DEBTORS AGE ANALYSIS	240
5.13	BORROWING AND INVESTMENTS	241
5.13.1	ACTUAL BORROWINGS	241
5.13.2	INVESTMENTS	241
COMPONENT D: OTHER FINANCIAL MATTERS		242
5.14	SUPPLY CHAIN MANAGEMENT	242
5.15	GRAP COMPLIANCE	242
5.16	SOUTHERNMOST DEVELOPMENT AGENCY (PTY) LTD	242
CHAPTER 6: AUDITOR GENERAL AUDIT FINDINGS		243
6.1	AUDITOR-GENERAL REPORT 2020/21	243
6.2	AUDITOR-GENERAL REPORT 2021/22	243
FIGURES		245
TABLES		246
ANNEXURE A: ANNUAL FINANCIAL STATEMENTS 2021/22		
ANNEXURE B: REPORT OF THE AUDITOR GENERAL 2021/22		
ANNEXURE C: REPORT OF THE AUDIT COMMITTEE 2021/22		
ANNEXURE D: REPORT OF THE PERFORMANCE AUDIT COMMITTEE 2021/22		

Cover Photo by Abraham Theron (Cape Agulhas Town Planning Department)

FOREWORDS

MAYORS FOREWORD



As Executive Mayor of the Southernmost Municipality in Africa, it is my pleasure and privilege to present our Annual Report for the 2021/22 financial year.

The year was my Council's first partial year of office following the November 2021 local government elections. We continued to build on the solid foundation laid by the preceding Council and implemented the fourth and final review of the 2017/18-2021/22 Integrated Development Plan (IDP).

The final review of the IDP was done in collaboration with the community who played a key role by participating in the public participation structures and platforms that we have such as ward committees, IDP meetings quarterly feedback meetings and budget imbizo's. Public participation was particularly challenging due to the Covid 19 pandemic and its associated regulations which placed limitations on public gatherings, but we still managed to solicit inputs through Smart City initiatives such as virtual meetings with the community.

The Annual Report gives us the opportunity to reflect on what we have achieved in terms of our IDP objectives and what our contribution has been to achieve the strategic priorities of the Western Cape Provincial Strategic Plan as well as the National Development Plan 2030. Each of our goals, objectives, and key performance indicators links to these plans to ensure that as a Municipality we contribute to the achievement of Provincial and National goals.

The Municipality did well in the achievement of its objectives for the year and although we were not able to achieve all our objectives, we continuously monitor our performance and where necessary, implement corrective measures.

Some of our success stories for the year under review are:

- Full blue flag status for Duiker Street Beach in Struisbaai.
- The commissioning of the refurbished Bredasdorp WWTW which resulted in a vast improvement in wastewater quality.
- Phase 4 of the road upgrading project in Zwelitsha low-cost housing area of Bredasdorp was completed.
- Phase 1 comprising ±450 m of the Suiderstrand gravel road was upgraded to a paved road.
- The first show house of the Deferred Ownership / FLISP Pilot Project for the middle-income group was constructed.
- A debt collection rate of 97.84% despite the negative economic outlook and post Covid 19 impact.
- The approval of the Cape Agulhas Municipal Land Use Planning and Zoning Scheme By-Laws, 2022.
- Phase 2 of the Anene Booysen Urban Park Development that included a five a side Astro soccer field which was funded by RSEP
- The creation of 656 jobs (147 full time equivalents) through the Expanded Public Works Programme.

In conclusion, I would like to express my appreciation and thanks to every community member, Ward Committee Member and Councillor for their contribution. I would also like to thank the management team as well as every member of staff for their support during the year under review. Our achievements would not have been possible without you.

CLLR PAUL SWART

EXECUTIVE MAYOR

MUNICIPAL MANAGERS FOREWORD



This Annual Report reflects on the performance of the Cape Agulhas Municipality for the period 1 July 2021 to 30 June 2022.

Cape Agulhas is the southernmost municipality in Africa. We are committed to fulfilling our constitutional powers and functions and providing a high standard of service delivery despite limited financial and human resources. The impact of the Covid 19 pandemic remained ever present during the year under review.

Despite the constraints, we have performed well and maintained a sustainable municipality that renders good quality services, promotes economic development, and maintains stringent governance and financial management controls. We are leaders in terms of service delivery and received multiple accolades including the highest score in the News 24 Out of Order Index, and more recently we were rated as best municipality by Good Governance Africa (GGA) in the 2021 governance performance index.

The Municipality received an unqualified audit with no matters for 2021/22, our ninth 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.

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 the Joint District and Metro Approach (JDMA) which is a geographical and team based, citizen focused approach with a Single District Plan to facilitate developmental initiatives and government services to the people. The approach is a collaboration between National, Provincial and Local (Metropolitan, District and Local) Government, private sector, and other stakeholders. I would like to thank all Provincial and National Departments for their ongoing support.

The Municipality's financial position for the 2021/22 financial year remained stable despite the impact of the Covid-19 pandemic. The Municipality is committed to creating financial sustainability through implementation of its long-term financial plan.

The financial profile of the municipality reflects an adequate level of sustainability underpinned by its positive liquidity position, maintaining a credit score of A, and relatively low debt burden. The Municipality's Operating performance displayed an increase mainly because of the higher than anticipated revenue from property rates as well as gains on the disposal of fixed property. Cash and investments increased in comparison with the previous financial year because of the higher than anticipated debt collection rate together with the increase in external borrowing as a funding mix to support the municipality's medium term capital investment programme. The Community Wealth (Capital Replacement Reserve and unappropriated surplus) has increased from approximately R408,83 million to R439,13 million for the financial year under review.

One of the biggest threats to the municipality remains the ongoing weakening economic outlook and deterioration in the finances of state-owned entities such as Eskom which directly influences municipality tariff setting for electricity usage. Employee related costs remain the biggest cost driver and we continuously strive to only fill legally required and critical service delivery positions.

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 6 strategic risks which were monitored in a comprehensive and integrated manner.

During the year under review the top management team remained unchanged and all Section 56 positions (Directors) were filled.

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 2021/22 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 2021 to 30 June 2022, 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.

Municipal elections took place in August 2016 and the Municipal Council adopted an IDP for its term of office on 30 May 2017, whereafter it was reviewed annually. This IDP terminated on 30 June 2022. Municipal elections took place during the financial year, on 1 November 2021, meaning that there were changes to the Municipality's governance structures during the year under review. The pre- and post-election status will be indicated in this report where applicable.

1.2.1 VISION, MISSION AND VALUES

The vision, mission and values of the Cape Agulhas Municipality as contained in the 2017/18 – 2021/22 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”

<p>VALUES</p> <p>Fairness</p> <p>Integrity</p> <p>Accountability and responsibility</p> <p>Transparency</p> <p>Innovativeness</p> <p>Responsiveness</p>
--

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, Proteem 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



Struisbaai, only a few kilometres from L'Agulhas, is renowned for its pristine 14 km beach, which is one of the longest uninterrupted stretches of white sandy beach in the southern hemisphere. 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 Karsriviervlei 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 stingray Parrie making an appearance.

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.

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 2016 Municipal election. This demarcation became applicable from 3 August 2016. The 2021 demarcation became applicable from 1 November 2022 and the Municipal Area remained with six wards but there were minor changes to some of the ward boundaries.

FIGURE 1 MAP OF CAPE AGULHAS MUNICIPALITY AND WARD DELIMITATION 2016

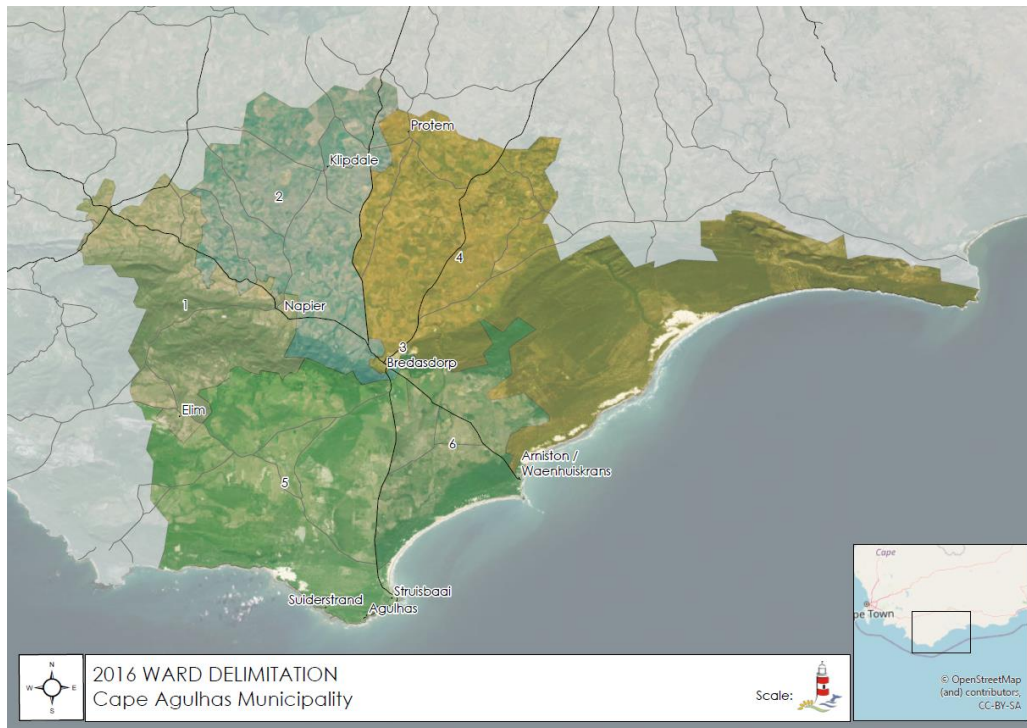


TABLE 1 WARD DELIMITATION DESCRIPTION 2016

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 scheme (Kleinbegin), Zwelitsha and Simunye
4	Part of Bredasdorp including the Central Business District, Proteem and surrounding farms
5	Suiderstrand, L'Agulhas, Struisbaai and Haasvlakte
6	Arniston and surrounding Farms, Overberg Test Range, Part of Bredasdorp (Selfbou and Bergsig area)

FIGURE 2: MAP OF CAPE AGULHAS MUNICIPALITY AND WARD DELIMITATION 2021

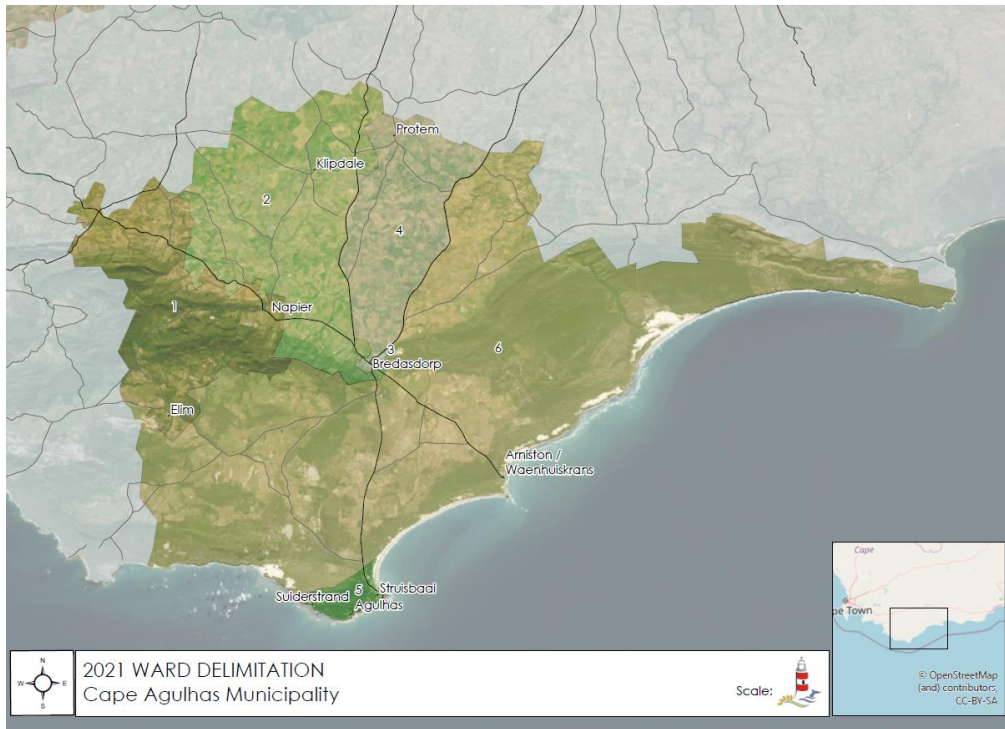


TABLE 2 WARD DELIMITATION DESCRIPTION 2021

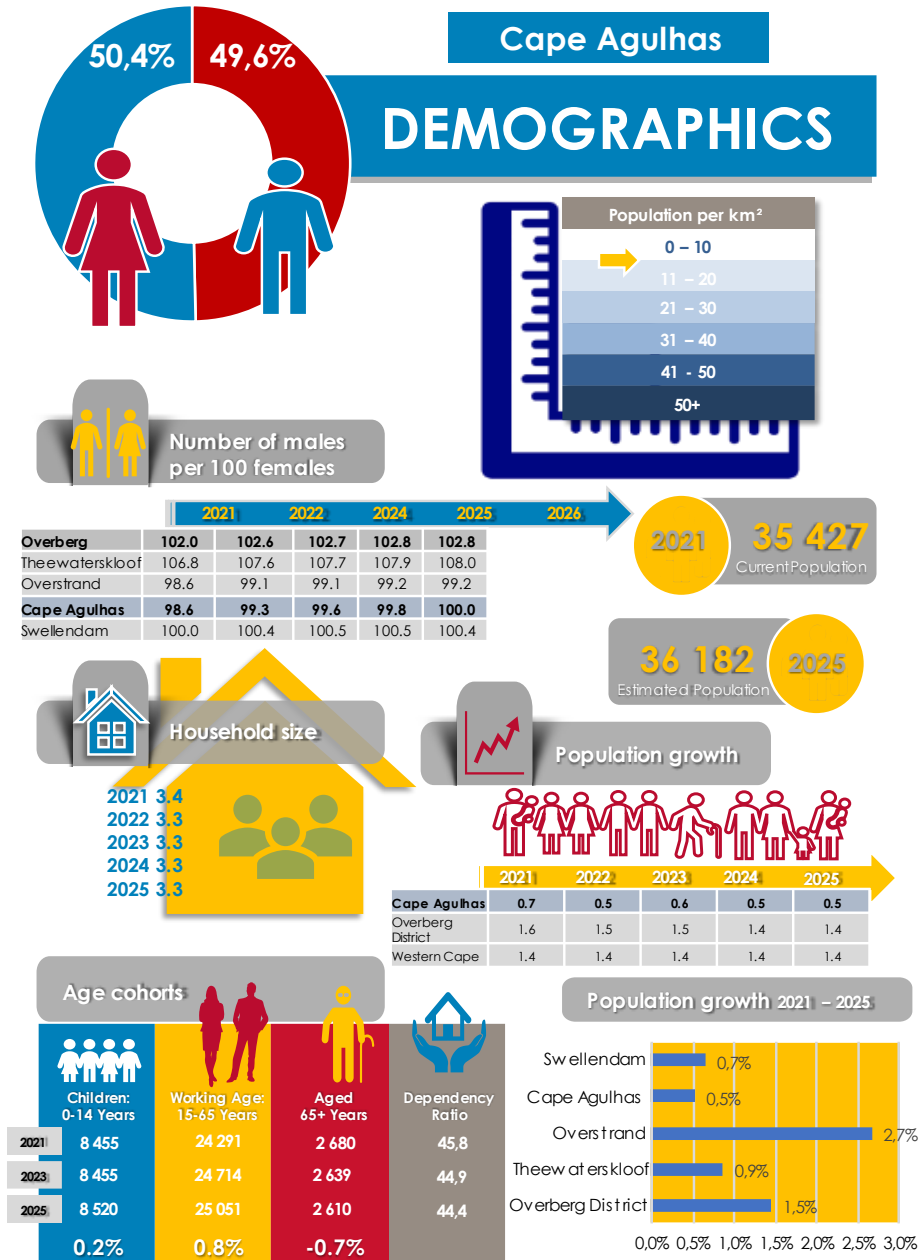
WARD	AREA DESCRIPTION
1	Napier, Elim, Spanjaardskloof, Houtkloof and surrounding farming areas
2	Part of Bredasdorp and Klipdale
3	Part of Bredasdorp which includes the low-cost housing scheme (Kleinbegin), Zwelitsha and Simunye
4	Part of Bredasdorp including the Central Business District, Protom and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

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 3 DEMOGRAPHIC OVERVIEW 2021



Source: Western Cape Provincial Government SEP Socio Economic Profile 2021

a) Population¹

Cape Agulhas remains the municipal area with the smallest population in the Overberg District with only 35 427 people in 2021. This total is expected to grow to 36 182 by 2025, equating to an average annual growth rate of 0.5 per cent for the period.

Sex Ratio

The overall sex ratio (SR) depicts the number of males per 100 females in the population. The data indicates that the sex ratio will be growing from 2021 to 2025 such that there will be equal numbers of males and females by 2025.

Age Cohorts

Between 2021 and 2025, the highest projected population growth is recorded for the working age population (15-65 years) which will grow at an annual average rate of 0.8 per cent. The child age cohort (0-14 years) is predicted grow only marginally at an average annual rate of 0.2 per cent, and the aged population (65+ years) is expected to decline at a rate of 0.7 per cent per annum over the same period. These predicted growth rates will lead to a decline in the dependency ratio, from 45.8 in 2021 to 44.4 in 2025.

Population density

Amidst rapid urbanization across the Western Cape, population density figures will aid public sector decision makers to mitigate environmental, individual health and service delivery risks. In 2021, the population density of the Overberg District is 25 persons per square kilometer. In order of highest to lowest, the various local municipal areas in the Overberg District compare as follows:

- Overstrand 63 people/km²
- Theewaterskloof 38 people/km²
- **Cape Agulhas 10 people/km²**
- Swellendam 10 people/km²

1.2.2 HOUSEHOLDS

Household size refers to the number of people per household. The average household size declined from 3.4 in 2021 to 3.3 in 2022 and is predicted to remain stable through to 2025.

TABLE 3 HOUSEHOLD SIZES 2021-2025

2021	2022	2023	2024	2025
3.4	3.3	3.3	3.3	3.3

Source: Socio-Economic Profile 2021

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 4 INDIGENT HOUSEHOLDS

HOUSEHOLDS	2019/20	2020/21	2021/22
Number of indigent and poor households in municipal area	3380	3711	3568

¹ Western Cape Provincial Government SEP Socio Economic Profile 2021

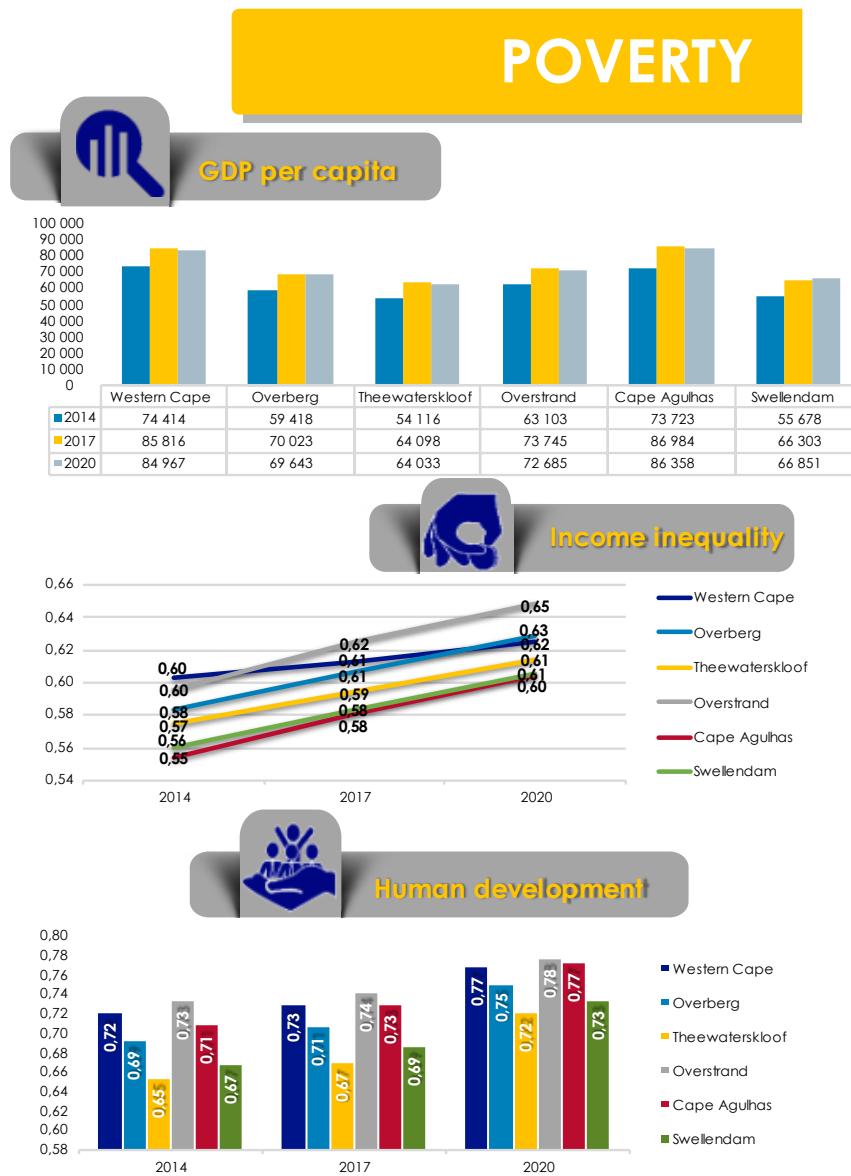
Source: CAM Indigent Register

Indigent households must register annually for free basic services. There was a noticeable decline in indigents from the previous year, which is attributable to the application of the requirements of a new policy which resulted in less people qualifying.

1.2.3 SOCIO ECONOMIC OVERVIEW

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

FIGURE 4 POVERTY AND INCOME OVERVIEW 2021



Source: Western Cape Provincial Government SEP Socio Economic Profile 2021

a) Poverty and Income²

GDPR Per Capita

An increase in real regional gross domestic product (GDPR) per capita, i.e. GDPR per person is experienced only if the real economic growth rate exceeds the population growth rate. Even though real GDPR per capita reflects changes in the overall well-being of the population, not everyone within an economy will earn the same amount of money as estimated by the real GDPR per capita indicator. At a per capita GDPR of R69 643 in 2020 (current prices), the Overberg municipal area remains significantly below the Province's R84 967. Within the region, Cape Agulhas stands out with a per capita GDPR of R86 358, even higher than that of the province.

Income Inequality

The National Development Plan (NDP) has set a target of reducing income inequality in South Africa from a Gini coefficient of 0.7 in 2010 to 0.6 by 2030. However, between 2014 and 2020, income inequality in the Cape Agulhas area has worsened, with the Gini-coefficient increasing from 0.55 in 2014 to 0.60 in 2020.

Worsening income inequality could also be seen across the Overberg District (0.58 in 2014 and 0.63 in 2020) as well as the Western Cape Province (0.60 in 2014 and 0.62 in 2020).

Human Development

The HDI (Human Development Index) is a composite indicator reflecting on education levels, health, and income. It is a measure of peoples' ability to live a long and healthy life, to communicate, participate in the community and to have sufficient means to be able to afford a decent living. The HDI is represented by a number between 0 and 1, where 1 indicates a high level of human development and 0 represents no human development. The United Nations uses the Human Development Index (HDI) to assess the relative level of socio-economic development within countries.

There has been a general increase in the HDI for the Cape Agulhas area, from 0.71 in 2014 to 0.77 in 2020. There has been a similar upward trend for the Overberg District as well as for the Western Cape.

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

² Western Cape Provincial Government SEP Socio Economic Profile 2021

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. The municipality received Blue Flag Status for Duiker Street Beach in Struisbaai for 2021/22.

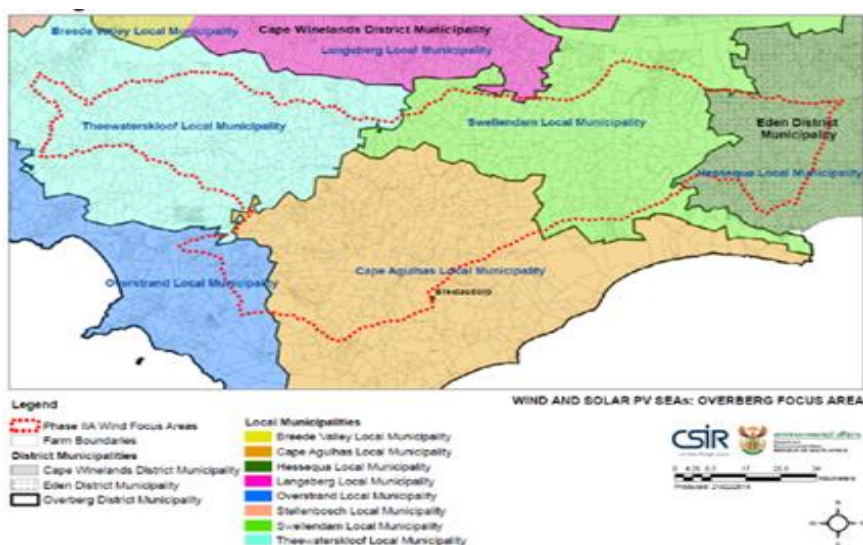
c) Climate change

The impact of climate change on world economies is fast taking centre stage in global and political debates and policies. The severity and frequency of associated natural disasters have made climatic change one of the major threats to global economies in the 21st century. The hazards of climate change have manifested themselves in, inter alia, wide temperature variations, changes in rainfall patterns, rises in sea levels, unprecedented levels of air pollution, frequent floods and droughts, and increased water- and vector-borne diseases.

The impacts of climate change will all have serious implications for local communities and local municipalities. Increased rainfall variability (a proxy for climate change) is significantly associated with increases in municipality's water and electricity expenditures, which can be interpreted as rainfall variability increases municipal water and energy demand. This result suggests that climate change leads to greater spending on water and electricity-related infrastructure. Climate change cannot only be limited to natural disasters, but it also has economic and social impacts that will need to be accounted for.

Municipalities need to become champions of energy-efficient initiatives and to promote the development of energy-efficient sectors, such as renewable (wind, geothermal, and solar) energy and biofuels. They should encourage energy efficiency in building and construction, agriculture and forestry, as well as alternative energy-efficient transportation, recycling and proper waste management.

FIGURE 5 OVERBERG FOCUS AREA



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 5 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);

	<ul style="list-style-type: none"> - Reduced tax revenues because of reduced expenditures. - Increased maintenance cost for community and private assets. - Economic consequences of impacts on the Tourism Sector. - 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.

d) Biodiversity management

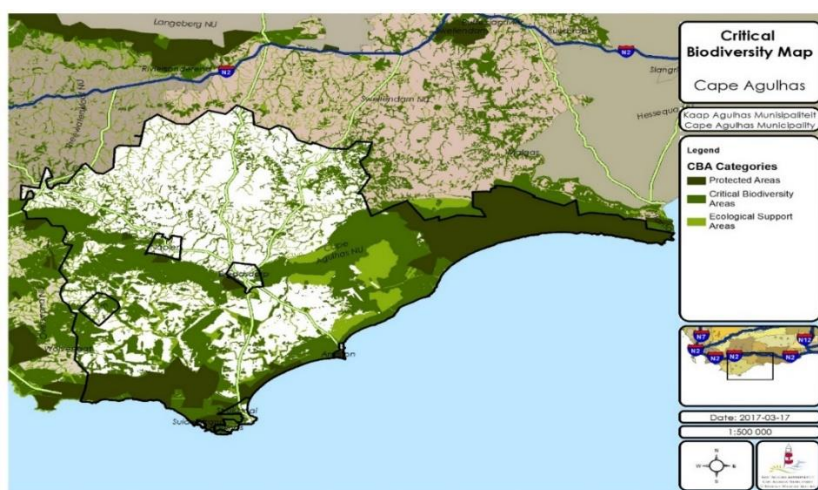
Cape Agulhas is a member of ICLEI and a signatory to the internationally recognised Durban Commitment, which is a long-term political commitment to the protection of biodiversity. The Cape Agulhas Municipality's Spatial Development Framework gives clear guidelines as to how the municipality aims to conserve threatened and endangered ecosystems.

TABLE 6 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 6 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.

The Municipality has an approved Air Quality Management Plan (AQMP) in place, which guides its activities as well as the Cape Agulhas Air Quality By-Law (2014) which regulates activities. 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 7 BASIC SERVICE DELIVERY HIGHLIGHTS

SERVICE	DESCRIPTION
Water	<ul style="list-style-type: none"> - Ongoing implementation of the Cape Agulhas Municipality water master plan. - Additional boreholes were drilled in Struisbaai to mitigate water shortages over holiday periods. - Installing new bulk water meters - ongoing - Installing new bulk monitoring equipment - ongoing - Installing new bulk water pipes - ongoing - Implementation of the Water Conservation and Demand Management Plan - ongoing - Water quality results indicate that the Municipality's water quality is generally good.
Wastewater (Sanitation)	<ul style="list-style-type: none"> - The commissioning of the refurbished Bredasdorp WWTW which resulted in a vast improvement in wastewater quality. - Rehabilitation of the Napier Wastewater Treatment Works (WWTW) to 0.6Ml/day. - Installation of new bulk sewer pipes.
Electricity	<ul style="list-style-type: none"> - Maintenance of streetlights in the Eskom supply areas in accordance with an agreement concluded with ESKOM - Successful application for assistance with an energy demand management system from GIZ. One of only five Municipalities in the country to be accepted, two of which are in the Western Cape. This project is progressing well, with internal base load figures now far more accurate and will help with obtaining funding for own renewable energy. - Completion of electrification of Area "F" (Mill Park) in Bredasdorp utilising our own staff. - Completion of converting High Street in Napier from an ageing overhead reticulation system to underground cables and providing a ring feed for the CBD.

	<ul style="list-style-type: none"> - Distribution losses are limited to 6.41% which when compared with the industry standard of 10% is an achievement. - The successful application to Eskom for an upgrade of Notified Maximum Demand for Bredasdorp for an additional 2 MVA and Napier for an additional 700KVA which will enable development in the area. Eskom capacity restraints has been an issue for the past few years but will be adequate for the current five-year development plan. - Continuous upgrading of ageing infrastructure through CAM's 20-year master plans for the towns within our area of supply.
Waste management	<ul style="list-style-type: none"> - The Municipality secured MIG funding to the amount of R6 000 000 for the construction of a waste material recovery site at the lime works property which was donated to the Municipality. Construction will commence in the new financial year.
Roads and storm water	<ul style="list-style-type: none"> - Phase 4 of the road upgrading project in Zwelitsha low-cost housing area of Bredasdorp was completed. Gravel roads were upgraded to paved roads and sidewalks were upgraded to an asphalt surface at a cost of R 7.9 million, which was funded by MIG. - A portion of Viljoen Street in Bredasdorp was upgraded to a paved road. - New Union Street, Napier Street and De Bruyn Street in Napier were upgraded from gravel roads to paved roads with kerbs and associated stormwater drainage. - Phase 1 of ±450 m of the Suiderstrand gravel road has been upgraded to a paved road. - The roads in the Struisbaai Industrial Area were upgraded enabling the erven to be sold. - A new 200mm mobile stormwater pump has been procured as a temporary solution to the stormwater issue experienced in Struisbaai North in the previous financial year following a severe weather incident.
Human settlement	<ul style="list-style-type: none"> - The Deferred Ownership / FLISP Project for the middle-income group. We received an amount of R10 000 000,00 for the implementation of the project and the first show house was constructed. This is a pilot project and the first of its kind in the province. - Completion of the Bredasdorp Mill Park low-cost housing project which entailed the handover of 570 housing units to qualifying beneficiaries.

1.3.2 BASIC SERVICE DELIVERY CHALLENGES

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

TABLE 8 BASIC SERVICE DELIVERY CHALLENGES

SERVICE	DESCRIPTION	REMEDIAL ACTIONS
General infrastructure	<ul style="list-style-type: none"> - Ageing infrastructure. 	<ul style="list-style-type: none"> - The Municipality embarked on an Asset Care Programme that was funded by DBSA. The intention of the programme is to move the Municipality from a REACTIVE state to a PROACTIVE state in terms of asset- and maintenance management.
Water	<ul style="list-style-type: none"> - The peak water demand during the summer holiday season in coastal town's remains a challenge. - Load shedding, particularly the higher stages have an impact on reservoirs and dams. 	<ul style="list-style-type: none"> - The Municipality has drilled more boreholes in Struisbaai. - All boreholes in Struisbaai are equipped with generators so that pumping is not disrupted by loadshedding, and reservoir levels can be maintained. Reservoirs and dam levels in other towns are monitored constantly to ensure that an adequate water supply is maintained.
Wastewater (Sanitation)	<ul style="list-style-type: none"> - The quality of the effluent from Arniston WWTW is below standard. 	<ul style="list-style-type: none"> - Business plans will be submitted to the Department of Water and Sanitation to

		upgrade this plant in order to achieve compliance to SANS 241.
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 - The unpredictable nature of Eskom's loadshedding practices - Eskom's ageing infrastructure in the rural areas causing quality of supply issues and continuity of supply problems. - Increasing incidents of vandalism and copper theft. 	<ul style="list-style-type: none"> - The bulk of the challenges are attributable to Eskom and difficult to mitigate. - An electricity Asset Management Plan (AMP) was developed as part of the asset management project referred to above.
Waste management	<ul style="list-style-type: none"> - Illegal dumping is an ongoing challenge - Compliance with permit conditions. 	<ul style="list-style-type: none"> - The Municipality is looking at various options including a new cell at the Bredasdorp landfill, and long term a regional landfill site. - 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"> - Funding to address the backlog in road maintenance and rehabilitation is limited. - 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 	<ul style="list-style-type: none"> - Council has a strategy to start addressing the housing needs for the affordable market and to make available serviced plots for beneficiaries earning R3501-R22000. - R10m was secured to initiate the deferred ownership housing project which will be a pilot for the Western Cape and Nationally.

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 9 PROPORTION OF HOUSEHOLDS WITH MINIMUM LEVEL OF BASIC SERVICES

DESCRIPTION	2019/20	2020/21	2021/22
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 10 FINANCIAL VIABILITY HIGHLIGHTS

HIGHLIGHT	DESCRIPTION
Clean audit	The Municipality received its ninth consecutive clean audit for the 2021/22 financial year
Liquidity ratio	The liquidity ratio is showing steady improvement over the last two financial years. This is due to more prudent application of cash resources by the administration. The impact of other factors on the liquidity ratio also needs to be evaluated and discussed to ensure improvement can be maintained. The biggest threat for financial sustainability remains the employee related costs ratio which reflects above the National Treasury norm of 40%.
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 2020/21 financial year outcome figures together with amended targets for implementation as well as a Revenue Enhancement Strategy implementation plan for roll-out with set target dates.
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 a mix of other sources for capital funding aligned with the Municipality's LTFP recommendations, the Municipality embarked on a process to introduce external borrowing as an additional source of funding for infrastructure related capital projects. The Municipality managed to improve its cash position and as a result could increase the capital replacement reserve. This is one of the key targeted areas where improved efforts need to be allocated.
Debt collection	The Municipality debt collection rate decreased slightly in comparison to the previous financial year but is at an acceptable level of 97.84% despite the negative economic outlook and post Covid 19 impact.

1.4.2 FINANCIAL VIABILITY CHALLENGES

TABLE 11 FINANCIAL VIABILITY CHALLENGES

CHALLENGE	REMEDIAL ACTIONS
Employee related costs	Employee related costs of 40.21% are outside the National Treasury good practice norm of 35-40%. This 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 been deteriorating over the last 2 financial years. The Municipality is busy implementing reforms to address this challenge. The impact of EPWP / temporary employment is also having a significant impact on the municipal employee related cost and needs to be more closely monitored.
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 which resulted in a decrease compared to the previous financial year.
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 12 NATIONAL KPI'S FOR FINANCIAL VIABILITY AND MANAGEMENT

KPA & INDICATOR	2020/21	2021/22
% 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>	17.99	21.90%
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>	11.75	11.78%
Cost coverage <i>(Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June (Cash and Cash Equivalents)) (TL 19)</i>	3.63	4.18

1.4.4 FINANCIAL OVERVIEW

TABLE 13 FINANCIAL OVERVIEW

DETAILS	ORIGINAL BUDGET	ADJUSTMENT BUDGET	ACTUAL
Income			
Grants - Operational	50 084 150	58 821 234	48 699 105
Grants - Capital	21 562 850	26 014 458	24 728 676
Taxes, Levies and tariffs	300 188 440	301 554 840	301 140 655
Other	35 131 200	32 144 800	46 649 547
Sub Total	406 966 640	418 535 332	421 217 984
Less: Expenditure	394 952 047	402 456 517	388 922 918
Net Total*	12 014 593	16 078 815	32 295 066

1.4.5 OPERATING RATIO'S

TABLE 14 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%	40,21%	0.21% above the minimum norm
Finance charges & depreciation	<10%	8,18%	1.82% below norm

The Municipality's expenditure on employee related costs is above 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 15 TOTAL CAPITAL EXPENDITURE

DETAIL	2020/21	2021/22
	R'000	R'000
Original Budget	62 490	53 873
Adjustment Budget	69 981	59 112
Actual	64 320	58 570
% Spent	91,91%	99,08%

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 2021/22 is contained in Chapter 4.

1.5.1 MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT HIGHLIGHTS

TABLE 16 MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT HIGHLIGHTS

HIGHLIGHT	DESCRIPTION
EPWP	<ul style="list-style-type: none"> - We created 673 jobs (147 full time equivalents) during the financial year through the Expanded Public Works Programme. - Between 2014 and 2022, we appointed 76 EPWP workers on a permanent basis through our recruitment and selection processes.
Organisational Structure	<ul style="list-style-type: none"> - Fully functioning top management structure through innovation, attraction of scarce and critical skills and employment strategies.
Skills Development	<ul style="list-style-type: none"> - 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
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 4.78% vacancy rate of Cape Agulhas Municipality is stable well below the norm.

1.5.2 MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT CHALLENGES

TABLE 17 MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT CHALLENGES

CHALLENGE	ACTION TO ADDRESS	REMEDIAL ACTIONS
Implementation of the Employment Equity Plan	- Although some improvement was observed in 2021/22, Employment Equity remains a challenge due to scarcity of experienced candidates with core skills locally.	- Succession planning implemented in Departments where Managers are reaching retirement age.
Skills Development	- The training budget for 2021/22 not fully utilised due to some of the planned initiatives not taking place due to the high cost involved. - Training interventions not implemented are mostly technical of nature which required prolonged contact training in Cape Town, resulting in high accommodation and subsistence costs.	- Improved costing of planned training initiatives.
Employee related costs	- High employee related costs result in the Municipality being unable to provide additional positions on its organisational structure.	- Posts only filled that are legislative requirements or critical service delivery positions - Focus on optimising available human resources through productivity interventions

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.

TABLE 18 2021/22 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	1	20%	4	3	75%	0	0	0%	1	1	100%

TABLE19 2021/22 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
28	6	21,43%	21	16	76,19%	0	0	0%	3	2	66,66%

TABLE20 2021/22 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
32	20	62,5%	22	4	18,18%	2	0	0%

1.5.4 SKILLS DEVELOPMENT

TABLE 21 BUDGET ALLOCATED AND SPENT FOR SKILLS DEVELOPMENT

YEAR	TOTAL OPERATIONAL BUDGET	TOTAL SPENT	% SPENT
2019/20	139 510 700.00	1 127 477,85	0.81%
2020/21	149 246 586.00	886 497.79	0.59%
2021/22	156 403 030	712 153	0.46%

1.6 AUDITOR GENERAL REPORT

The Municipality received an unqualified audit with no matters for 2021/22, our ninth 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 2020/21 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 22 AUDIT OUTCOMES

YEAR	2017/18	2018/19	2019/20	2020/21	2021/22
STATUS	Unqualified with no other matters	Unqualified with no other matters	Unqualified with no other matters	Unqualified with no other matters	Unqualified with no other matters

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

Municipal elections took place on 1 November 2021, meaning that there were changes to the Municipality's corporate governance during the year under review. This section will therefore reflect both pre- and post- election information.

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. A new 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 12 Council Meetings took place. There were 5 ordinary meetings and 7 special meetings. Due to the Covid -19 pandemic, some meetings were held virtually. We also used You Tube and Face Book Live to broadcast Council meetings.

TABLE 23 COUNCIL MEETINGS

DATE	SPECIAL / ORDINARY
27 July 2021	Ordinary
26 August 2021	Special
14 October 2021	Ordinary

DATE	SPECIAL / ORDINARY
22 November 2021	Special
14 December 2021	Ordinary
31 January 2022	Special
28 February 2022	Special
31 March 2022	Ordinary
28 April 2022	Special
31 May 2022	Ordinary
7 June 2022	Special
14 June 2022	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 2021/22 financial year.

TABLE 24: COUNCILLOR REPRESENTATION AND MEETING ATTENDANCE (1 JULY 2021 – 30 OCTOBER 2022)

COUNCIL MEMBER	CAPACITY	POLITICAL PARTY	WARD / PROPORTIONAL	COUNCIL MEETING ATTENDANCE %	APOLOGIES FOR NON-ATTENDANCE %
PJ Swart	Executive Mayor / Ward Councillor	DA	Ward 5	100%	0%
Z Tonisi	Deputy Mayor PR Councillor	DA	Proportional	100%	0%
GD Burger	Member of Mayoral Committee/ PR Councillor	DA	Proportional	100%	0%
J Nieuwoudt	Speaker / Ward Councillor	DA	Ward 4	100%	0%
RJ Baker	Ward Councillor	ANC	Ward 3	100%	0%
D Europa	Ward Councillor	ANC	Ward 6	66.6%	33.3%
E Sauls	District Representative / Ward Councillor	DA	Ward 1	100%	0%
CJ Jacobs	PR Councillor	KAPCO	Proportional	100%	0%
D Jantjies	PR Councillor	Dienslewering-party	Proportional	100%	0%
M October	Member of Mayoral Committee / Ward Councillor	DA	Ward 2	100%	0%
EC Marthinus	PR Councillor / District Representative	ANC	Proportional	100%	0%

TABLE 25: COUNCILLOR REPRESENTATION AND MEETING ATTENDANCE (1 NOVEMBER 2021 - 30 JUNE 2022)

COUNCIL MEMBER	CAPACITY	POLITICAL PARTY	WARD / PROPORTIONAL	COUNCIL MEETING ATTENDANCE %	APOLOGIES FOR NON-ATTENDANCE %
PJ Swart	Executive Mayor / Ward Councillor	DA		100%	0%
R Ross	Deputy Mayor Ward Councillor	DA	Ward 1	100%	0%

COUNCIL MEMBER	CAPACITY	POLITICAL PARTY	WARD / PROPORTIONAL	COUNCIL MEETING ATTENDANCE %	APOLOGIES FOR NON-ATTENDANCE %
	Mayoral Committee				
GD Burger	Speaker / PR Councillor	FV+		100%	0%
D Jantjies	Ward Councillor	Dienslewerings-Party	Ward 2	100%	0%
R Louw	Ward Councillor	ANC	Ward 3	100%	0%
J Nieuwoudt	Ward Councillor / District Representative	DA	Ward 4	100%	0%
G Olewage	Ward Councillor Mayoral Committee	DA	Ward 5	100%	0%
J August-Marthinus	Ward Councillor	ANC	Ward 6	100%	0%
K Donald	PR Councillor Mayoral Committee	DA		100%	0%
R Mokotwana	PR Councillor	ANC		100%	0%
M Matthyssen	PR Councillor	Dienslewerings-Party		100%	0%

b) Executive Mayoral Committee

The executive is headed by the Executive Mayor who is assisted by the Mayoral Committee. Cllr P Swart was elected Executive Mayor following the 2016 municipal election and served until 30 October 2021. Cllr P Swart was again elected as Executive Mayor following the 1 November 2021 election. A total of 3 Mayoral Committee meetings were held in 2021/22.

TABLE 26 EXECUTIVE MAYORAL COMMITTEE (1 JULY 2021 - 30 OCTOBER 2021)

NAME OF MEMBER	CAPACITY	MEETING ATTENDANCE	MEETING DATES
P Swart	Executive Mayor	100 %	2 September 2021
Z Tonisi	Deputy Mayor	100 %	
E Sauls	Member of Mayoral Committee	100 %	
M October	Member of Mayoral Committee	100 %	

TABLE 27 EXECUTIVE MAYORAL COMMITTEE (1 NOVEMBER 2021 - 30 JUNE 2022)

NAME OF MEMBER	CAPACITY	MEETING ATTENDANCE	MEETING DATES
P Swart	Executive Mayor	100 %	1 March 2022
R Ross	Member of Mayoral Committee	100 %	26 April 2022
G Olewage	Member of Mayoral Committee	100 %	
K Donald	Member of Mayoral Committee	100 %	

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 28 PORTFOLIO COMMITTEES (1 JULY 2021 - 30 OCTOBER 2021)

COMMITTEE	MEMBERS	MEETING DATES
Infrastructure Services	M October (Chairperson) K Donald RJ Baker CJ Jacobs D Jantjies	24 August 2021
Management Services	Z Tonisi (Chairperson) M October D Europa CJ Jacobs D Jantjies	24 August 2021
Finance and ICT	K Donald (Chairperson) Z Tonisi E Marthinus CJ Jacobs D Jantjies	24 August 2021

TABLE 29 PORTFOLIO COMMITTEES (1 NOVEMBER 2021 - 30 JUNE 2022)

COMMITTEE	MEMBERS	MEETING DATES
Infrastructure Services	G Olewage (Chairperson) R Louw R Ross K Donald D Jantjies	16 March 2022 24 May 2022
Management Services	R Ross (Chairperson) J August-Marthinus J Nieuwoudt K Donald D Jantjies	22 March 2022 24 May 2022
Finance and ICT	K Donald (Chairperson) R Louw M Matthysen G Olewage D Burger	16 March 2022 24 May 2022

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 30 MUNICIPAL PUBLIC ACCOUNTS COMMITTEE (1 JULY 2021 - 30 OCTOBER 2021)

NAME OF REPRESENTATIVE	CAPACITY	POLITICAL PARTY	MEETING DATES
C Jacobs	Chairperson	KAPCO	None
E Marthinus	Member	ANC	
E Sauls	Member	DA	
D Jantjies	Member	Diensleweringparty	

TABLE 31: MUNICIPAL PUBLIC ACCOUNTS COMMITTEE (1 NOVEMBER 2021 - 30 JUNE 2022)

NAME OF REPRESENTATIVE	CAPACITY	POLITICAL PARTY	MEETING DATES
D Jantjies	Chairperson	Diensleweringparty	17 December 2022
R Louw	Member	ANC	17 January 2022 (special meeting)
J Nieuwoudt	Member	DA	17 March 2022 28 April 2022 24 May 2022

The MPAC Charter was reviewed by the new Council on 31 March 2022 per Resolution 58/2022.

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 32 ADMINISTRATIVE GOVERNANCE STRUCTURE: SENIOR MANAGEMENT

NAME OF OFFICIAL	DIRECTORATE	PERFORMANCE AGREEMENT SIGNED
Mr E Phillips	Municipal Manager	Yes
Mr AA Jacobs	Director: Infrastructure Services	Yes
Mr H van Biljon	Director: Financial Services and Information Technology	Yes
Mr H Krohn	Director: Management Services	Yes

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

TABLE 33 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 34 JOINT PROJECTS

NAME OF PROJECT/ FUNCTION	EXPECTED OUTCOME/S OF THE PROJECT	SECTOR DEPARTMENT/S INVOLVED	CONTRIBUTION OF SECTOR DEPARTMENT
LGMTech (MGRO)	MFMA Compliance	Provincial Treasury, Municipality	Oversight, Planning, Compilation of project plans
Back-To-Basics	Implementation of Back-to-Basics Plan for enhanced sustainability and betterment of service delivery.	Driven by Local Government, but all sector departments participate	Back-To-Basics engagement with senior politicians & officials
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
Western Cape Monitoring and Evaluation system (IPSS)	Internet based tool to collect municipal service delivery and governance information that will allow the Provincial Government to improve the monitoring and support of the municipalities in the province	Driven by the Department of Local Government but all sector departments participate	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 35 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 Sector Engagements	District Municipality, Overberg Local municipalities, Private Sector, Western Cape Government Sectors	IDP/project issues
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
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 36 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

NAME OF STRUCTURE	PARTICIPANTS	PURPOSE
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
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

Ward based public meetings had to be limited due to Covid-19 lockdown restrictions which put limitations on the number of people attending gatherings. There were also no meetings from October 2021 until January 2022 due to the local government elections. 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 My Muni App and loud hailing with the with the assistance of the Community Development Workers.

TABLE 37 WARD BASED PUBLIC MEETINGS

WARD	DATE	PURPOSE	TARGET AUDIENCE
1	18 August 2021	Feedback Meeting	All Ward residents
1	14 September 2021	IDP/Budget Feedback meeting	All Ward residents
1	3 February 2022	Feedback Meeting	All Ward residents
1	21 April 2022	Budget/Imbizo/Feedback	All Ward residents
2	7 September 2021	IDP/Budget Feedback Meeting	All Ward residents
2	1 February 2022	Feedback Meeting	All Ward residents
2	26 April 2022	Budget/Imbizo/Feedback	All Ward residents
2	26 April 2022	Budget/Imbizo/Feedback	All Ward residents
3	25 August 2021	IDP/Budget Feedback meeting	All Ward residents
3	31 January 2022	Feedback meeting	All Ward residents
3	20 April 2022	Budget/Imbizo/Feedback	All Ward residents
4	25 August 2021	IDP/Budget Feedback meeting	All Ward Residents
4	31 January 2022	Feedback Meetings	All Ward Residents
4	28 April 2022	Budget/Imbizo/Feedback	All Ward residents
5	24 August 2021	IDP/Budget Feedback meeting	All Ward residents
5	2 February 2022	Feedback Meetings	All Ward residents
5	2 February 2022	Feedback Meetings	All Ward residents
5	19 April 2022	Budget/Imbizo/Feedback	All Ward residents
5	19 April 2022	Budget/Imbizo/Feedback	All Ward residents
6	18 August 2021	IDP/Budget Feedback meeting	All Ward Residents
6	26 January 2022	Feedback Meetings	All Ward Residents
6	27 January 2022	Feedback Meetings	All Ward residents
6	25 April 2022	Budget/Imbizo/Feedback	All Ward residents

6	6 May 2022	Budget/Imbizo/Feedback	All Ward residents
---	------------	------------------------	--------------------

2.3.2 WARD COMMITTEES

The local government election was held on 1 November 2021. This meant that new ward committees had to be established in the year under review. This section of the Annual Report will therefore reflect on the functionality and membership of elections pre and post-election, and will also provide an overview of the ward committee election process and outcomes.

2.3.2.1 ESTABLISHMENT, MEMBERSHIP AND FUNCTIONALITY OF WARD COMMITTEES

a) Establishment

The Ward Committee Establishment Programme was very successfully rolled out from 7 February 2022 to 6 March 2022. The administration consulted with the newly elected Ward Councillors and interest groups which included Sectors/Organisations and Blocks/areas from 29 November 2021 until 13 January 2022 regarding the programme for the establishment of the new generation ward committees. Each newly elected Ward Councillor together with the relevant communities were consulted about the date, time and venue for the election meetings.

Elections took place from 7 February 2022 – 6 March 2022 with the assistance of the Provincial Public Participation Unit, CAM Communication office, Independent Electoral Commission (IEC) and the Internal Audit office. The election schedule is below:

TABLE 38 WARD COMMITTEE ELECTION SCHEDULE

WARD	VENUE	DATE	TIME
1	Napier Community Hall	Wednesday, 09 February 2022	16:00-20:00
1	Napier Informal Area - Charlie's Place	Wednesday, 02 March 2022	18:30-20:00
1	Spanjaardskloof Moravian Church	Sunday, 06 March 2022	15:00-17:30
2	Bredasdorp Thusong Centre	Tuesday, 08 February 2022	16:00-20:00
3	Nelson Mandela Hall	Thursday, 10 February 2022	16:00-20:00
4	Glaskasteel Community Hall	Monday, 07 February 2022	16:00-20:00
4	Protem Community Hall	Monday, 14 February 2022	16:00-20:00
5	Struisbaai Community Hall	Tuesday, 15 February 2022	16:00-20:00
5	Suidpunt Dutch Reformed Church	Tuesday, 15 February 2022	16:00-20:00
5	Struisbaai Community Hall	Tuesday, 01 March 2022	18:30-20:00
6	Christian Assemblies Church	Thursday, 17 February 2022	16:00-20:00
6	Arniston Community Hall	Wednesday, 16 February 2022	16:00-20:00

A total of 1314 registered voters (IEC's voters roll) participated in the ward committee elections and a total of 6867 votes were cast. A total of 48 organisations /sectors and 12 geographical areas/block representatives were elected. Gender and Youth representation on the elected ward committee members is as follows:

- Male – 52%
- Female – 42%
- Youth - 13 %.

b) Membership and functionality

The following tables provides an overview of the membership and functionality of ward committees pre and post-election.

i. Ward 1

TABLE 39 WARD 1: (1 JULY 2022 – 30 OCTOBER 2021)

NAME OF REPRESENTATIVE	CAPACITY REPRESENTING	MEETING DATES
E Sauls	Ward Councillor	24 August 2021
J Wessels	Huis Klippe Drift/ Secretary	19 October 2021
H Mallet	Napier Community Police Forum	
E Africa	Napier Health and Welfare Forum	
M Sauls	Agulhas School of Skills	
J De Kock	Overberg District Agricultural Association	
J Fillies	Napier Neighbourhood Watch	
P Richter	Elim Residents Forum: Until September 2021	
Y Kerr	Elim E-Centre	
P Apollis	Spanjaardskloof Residents	
K Donald (Resigned 30 May 2021)	Napier Residents	
M Partington (From 1 June 2021)		

TABLE 40 WARD 1: (1 NOVEMBER 2021 – 30 JUNE 2022)

NAME OF REPRESENTATIVE	CAPACITY REPRESENTING	MEETING DATES
R Ross	Ward Councillor	22 March 2022
M Partington	Huis Klippe Drift	24 May 2022
H Mellet	Napier Community Police Forum	21 June 2022
I Boshoff	Napier Neighbourhood Watch	
T Willmot	Napier Residents Association	
J De Kock	Overberg District Agricultural Association	
Kent Georgala	Cape Agulhas Business Association	
R Fuller	Napier Heritage and Conservation Body	
A van Breda	Elim Opsiensersraad	
N Mcapukisi	Napier Informal Area	
P Bruintjies	Spanjaardskloof Residents	

ii. Ward 2

TABLE 41 WARD 2: (1 JULY 2022 – 30 OCTOBER 2021)

NAME OF REPRESENTATIVE	CAPACITY REPRESENTING	MEETING DATES
M October	Ward Councillor	26 August 2021
F Koebergh	Otto Du Plessis Hospital Board	21 October 2021
K Dunston	AMSSS	
M Walbrugh	De Heide Primary	
C Prins	Heavenly Promise Safe House	
E Wildschut	Young Peoples Rugby Club	
E Plaatjies	Cape Agulhas Ratepayers Association	
H Eksteen	Standards Rugby Club	
E Hendricks	Klipdale Residents	
M Olivier	Bredasdorp Neighbourhood Watch	
E Moos	Anglican Church Men Society	

TABLE 42 WARD 2: (1 NOVEMBER 2021 – 30 JUNE 2022)

NAME OF REPRESENTATIVE	CAPACITY REPRESENTING	MEETING DATES
D Jantjies	Ward Councillor	15 March 2022
L Japhta	Babbel en Krabbel Kleuterskool	23 May 2022
B Signeur	AMSSS	20 June 2022
D Elliot	De Heide Primary	
S Pieters	Bredasdorp Rangers Rugby Club	
E White	Bredasdorp CPF	
E Brown	Paddy's Park Neighbourhood Watch	
F Koeberg	Anglican Church Men Society	
C September	Klipdale Residents	
M Olivier	Liefdesnessie Dienssentrum	
I Adams	Bredasdorp Cricket Club	

iii. **Ward 3**

TABLE 43 WARD 3: (1 JULY 2022 – 30 OCTOBER 2021)

NAME OF REPRESENTATIVE	CAPACITY REPRESENTING	MEETING DATES
R Baker	Ward Councillor	31 August 2021
A van Der Byl	Bredasdorp Neighbourhood Watch	20 October 2021
Bianca Plaatjies	Polapark residents	
Z Casiwe	Soccer Association	
D Petersen	Cape Agulhas Disability Forum	
E Pietersen	Compassion in Action	
K Grandfield	Religion	
A Klaasen	Sport	
A Rudolph	Woman in Progress	
Asanele Mnyila	Polapark Residents	
J Van Reenen	Cape Agulhas Ratepayers Association	

TABLE 44 WARD 3: (1 NOVEMBER 2021 – 30 JUNE 2022)

NAME OF REPRESENTATIVE	CAPACITY REPRESENTING	MEETING DATES
R Louw	Ward Councillor	14 March 2022
D Petersen	Blue Crane Disables	26 May 2022
I Bam	Lesedi Educare	21 June 2022
K Anderson	Bredasdorp CPF	
X Waxa	Bredasdorp Taxi Association	
W Kweyama	Cape Agulhas Local Football Association	
R Windvogel	Bredasdorp Nutrition and Development	
R January	Little Angels Educare	
PJ Siljeur	Bredasdorp Rangers Rugby Club	
C Louw	Betanie Pentecostal Church	
B Gope	Zwelitsha Informal Area	

iv. **Ward 4**

TABLE 45 WARD 4: (1 JULY 2022 – 30 OCTOBER 2021)

NAME OF REPRESENTATIVE	CAPACITY REPRESENTING	MEETING DATES
J Nieuwoudt	Ward Councillor	24 August 2021
D Giliomee	Otto du Plessis Hospital facility Council	19 October 2021
S van Dyk	ACVV Bredasdorp	

W Joubert	AGS Church	
M Geldenhuys	High School Bredasdorp	
J Bester	DR Church Bredasdorp	
M Hatting	Welfare and Health Sector	
R Maytham	Lions Club	
H Odendaal	ACVV Service Centre	
R Arends	Protem Community	
J Neethling	Suideroord ACVV Home for the elderly	

TABLE 46 WARD 4: (1 NOVEMBER 2021 – 30 JUNE 2022)

NAME OF REPRESENTATIVE	CAPACITY REPRESENTING	MEETING DATES
J Nieuwoudt	Ward Councillor	16 March 2022
L du Toit	Otto du Plessis Hospital facility Council	7 June 2022
S van Dyk	ACVV Bredasdorp	
W Joubert	AGS Church	
M Olivier	High School Bredasdorp	
J Bester	DR Church Bredasdorp	
E le Roux	Bredasdorp CPF	
R Maytham	Bredasdorp Heath and Welfare	
H Odendaal	ACVV Service Centre	
A Temmers	Protem Community	
J Neethling	Suideroord ACVV Home for the elderly	

v. **Ward 5**

TABLE 47 WARD 5: (1 JULY 2022 – 30 OCTOBER 2021)

NAME OF REPRESENTATIVE	CAPACITY REPRESENTING	MEETING DATES
P Swart	Ward Councillor	6 September 2021
Humphrey Joors	Struisbaai Fishermen Union	20 October 2021
E Krige	Cape Agulhas Business Association	
K Gertse	Council of Stakeholders	
C Visser	DR Church Suidpunt	
A.L Fourie	Onse Hoop Community Centre	
A Gerber	Suidpunt Conservation Association	
H Williams	Suidpunt Residents Association	
P van As	Springfield and Haasvlakte Rural Area	
G Thompson	Struisbaai Rugby Club	
J Taljaard	Agulhas National Park	

TABLE 48 WARD 5: (1 NOVEMBER 2021 – 30 JUNE 2022)

NAME OF REPRESENTATIVE	CAPACITY REPRESENTING	MEETING DATES
G Olwage	Ward Councillor	17 March 2022
E Krige	Cape Agulhas Business Association	2 June 2022
J Hickman	Suidpunt Residents Association	
S Lourens	Struisbaai CPF	
G de Kock	Agulhas Erfenis Vereniging	
A.L Fourie	Onse Hoop Community Centre	
M Carstens	Suidpunt Conservation Association	
T Haynes	NGK Suidpunt	
P Albertyn	Overberg District Agricultural Association	

M van Rooy	Struisbaai Informal Area	
J Taljaard	Agulhas National Park	

vi. **Ward 6**

TABLE 49 WARD 6: (1 JULY 2022 – 30 OCTOBER 2021)

NAME OF REPRESENTATIVE	CAPACITY REPRESENTING	MEETING DATES
D Europa	Ward Councillor	25 August 2021
E Marthinus	Alder Lady (PR Councillor) – Filled Councillor vacancy for deceased Cllr. D Europa from August 2021	21 October 2021
Jacobus Abrahams	Sport (Social Golf)	
M Meyer	Anglican Church (Women)	
G Hendricks	Early Childhood Development (Babbel and Krabbel)	
John Hendricks	Bredasdorp Buurtwag	
N van Staden	Religion (Verenigde Pinkster)	
W Marthinus	Religion – Arniston (Siliom)	
G Gertse	Sea Hawks Rugby Club	
R Europa	Waenhuiskrans Fishermen Forum	
A Marthinus	Waenhuiskrans Ratepayers Association	
E R Adonis	Anglican Church (Youth)	

TABLE 50 WARD 6: (1 NOVEMBER 2021 – 30 JUNE 2022)

NAME OF REPRESENTATIVE	CAPACITY REPRESENTING	MEETING DATES
J August-Martinus	Ward Councillor	23 March 2022
P Janse	Bredasdorp CPF	24 May 2022
E Spandiel	Selfbou Block (Bredasdorp)	28 June 2022
K Grandfield	Kleinbegin Block (Bredasdorp)	
C Davids	Bregsig Block (Bredasdorp)	
A Klaasen	V-Dub Club	
N September	Volstruiskamp Block (Bredasdorp)	
G Gertse	Sea Hawks Rugby Club	
R Europa	Waenhuiskrans Fishermen Forum	
J Murtz	Kassiesbaai Block (Arniston)	
J Davids	Selfbou Block (Arniston)	

2.3.2.2 SUMMARY

The tables below provide a summary of the establishment and functionality of ward committees during the year under review.

TABLE 51 FUNCTIONALITY OF WARD COMMITTEES (1 JULY 2021 – 30 OCTOBER 2021)

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	3	3	2
2	Yes	3	3	1
3	Yes	3	4	1
4	Yes	3	4	1

5	Yes	3	3	1
6	Yes	3	3	1

TABLE 52 FUNCTIONALITY OF WARD COMMITTEES (1 NOVEMBER 2021 – 30 JUNE 2022)

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	2	4	2
2	Yes	2	4	2
3	Yes	2	4	2
4	Yes	2	4	2
5	Yes	2	4	2
6	Yes	2	4	2

2.3.2.3 WARD COMMITTEE HIGHLIGHTS AND CHALLENGES

a) Ward Committee Highlights

- Ward Committee operational plans for all wards were submitted to the Provincial Public Participation Unit.
- Two Ward Committee Members of each ward serve on the Cape Agulhas Municipal Advisory Forum (CAMAf) of the Municipality
- Members of Ward 3 are actively involved in the RSEP programme of the Municipality
- Ward Committee members have a high level of involvement in social programmes within their Wards
- The Municipality conducted a successful Ward Committees Induction workshop for the newly elected ward committee members on 23 April 2022. The induction was attended by Ward Committee members from all wards, Councillors and Senior Management and was held at The Nampo Park ABSA Hall Bredasdorp. The workshop was aimed at providing ward committee members with a clear understanding of their roles and responsibilities. During the workshop all attendees was also divided in groups to discuss the four most challenging issues in our Municipality.

b) Ward committee challenges

- To improve the feedback from sector representatives on the Ward Committees.
- The quality of report writing
- The quality of minute writing
- Failure to attend meetings results in information not reaching respective wards, and this means that the community are unaware of the issues Council wishes to communicate.
- Members of ward committees had limited knowledge of the IDP and related budgeting process and also attended IDP meetings poorly.
- Some members of ward committees did not fully understand the system of governance and found themselves not properly participating in democratic processes

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.

Risk management has been managed as a shared service of the Overberg District Municipality (ODM) since 1 August 2015, when a Chief Risk Officer (CRO) was appointed. The shared service business model between the municipalities within the district is premised on the delivery of a uniform service under a shared cost model. This model brought about substantial cost-savings as it meant that in-house skills and resources were available, and there was a corresponding reduction on the need for external service providers for the establishment and maintenance of risk management structures and processes.

Following the resignation of the CRO, four of the five municipalities in the district continued with the shared service model. The ODM had difficulty recruiting a new CRO and relied on temporary appointments during the year under review, who added value but left a lot of uncertainty in terms of future planning. The shared service was dissolved at the end of the financial year and each Municipality required to appoint its own Chief Risk Officer and manage its own risk portfolio. Part of the dissolution agreement was that the ODM would establish a District Risk Forum where Risk Officers could share knowledge.

The Cape Agulhas Municipality Risk Officer coordinated the risk management function effectively during the year under review and was not adversely affected by the continuity of the shared service.

The initiatives and actions performed by the Risk Management Unit (RMU) during 2021/22 include:

- A comprehensive annual departmental risk assessment, involving the heads of department, which contributed to the compilation of a detailed risk register.
- A separate Strategic risk assessment was conducted, and the results presented at the Municipality's annual Council Strategic Planning Workshop.
- 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.
- Developed a risk, ethics and anti-corruption and fraud prevention booklet that was distributed to all staff.
- 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.
- Introduced several Standard Operating Procedures to formalise and explain the risk management processes.
- The risk management unit assisted with the process of compliance with POPIA by the 1st of July 2021 which included the development of a Privacy Policy and a Personal Information Inventory workbook as well as the establishment of a POPIA Coordinating Committee.
 - The Municipal Manager was registered at the Information regulator of SA as the municipal Information officer together with the Directors as deputy information officers.

- POPIA Notices were placed on the website and other media platforms as well as on all municipal forms
- A 3rd party POPIA agreement was developed.
- Monthly updates on risk action plans by managers and monitoring by the Risk Management Unit.
- 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.
- Comprehensive review of the Risk Management Strategy and Risk Management Policy to incorporate the new COSO framework *Enterprise Risk Management Integrating with Strategy and Performance* and document the established risk management processes of Cape Agulhas Municipality.
- Comprehensive review of the Business Continuity Framework of Cape Agulhas Municipality. The Business Continuity is still under review until more detailed Business Continuity plans are developed. The Business Continuity meetings was rescheduled from bi-annually to quarterly to ensure more effective and efficient coordination of the Business Continuity function.
- Development of Emergency response plans/contingency plans
- Participation in the Provincial 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 no findings.
- 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.
- Risk Management training was provided to the Fraud and Risk management Committee, Management and the Audit Committee.

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 53 FRAUD AND RISK MANAGEMENT COMMITTEE (FARMCO)

NAME	CAPACITY	MEETINGS
Mr A Kok	External Chairperson	8 October 2021 (1 st quarter reporting)
Mr A Jacobs	Director: Infrastructure Services	
Mr H Van Biljon	Director: Financial Services and ITC	
Mr H Krohn	Director: Management Services	14 January 2022 (2 nd quarter reporting)
Mrs T Stone	Division Head: Strategic Planning and Administration	

Mrs N Mhlati-Musewe	Division Head: Human Resources and Organizational Development	21 April 2022 (3 rd quarter reporting)
Mr W van Zyl	Manager: ICT	
Mr S Cooper	Manager: Electrical Services	
Mrs M Saptou	Manager: Protection Services	
Mr N Davids	Risk Management Officer of the Cape Agulhas Municipality (Secretariat).	4 August 2022(4 th quarter reporting)
STANDING INVITEES		
Mr B Swart	Chief Audit Executive of Cape Agulhas Municipality (Advisory and observation)	
Mr P Strauss	Chairperson of the Audit Committee	

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 2021/22 commenced in February 2021. 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 2021/22:

TABLE 54 STRATEGIC RISK REGISTER 2021/22

RISK DESCRIPTION	RESIDUAL RISK	CURRENT CONTROLS	Risk Actions
Preparedness to respond to disease outbreaks / pandemics	High	-Lockdown -Movement restriction between districts and provinces -Provincial and District JOC meetings -SAPS / SANDF -Regulations	1 Include new functions (administrative) that need to be in CAM essential agreement for pandemics
Non-adherence to Restrictive Permit Conditions (Landfill Sites)	High	-Monitoring of the run-off water -Run-off Water Canal from adjacent land -Regional landfill steering committee -A contractor was appointed to transport cover material during lockdown - level 3	1. Upgrading of the P&B lime works weighbridge 2. Upgrading of offload area in Struisbaai. 3. Implement external audit (DEADP) action plan and reporting thereof
Changes associated with Municipal Elections	High	NT / PT in the process in conjunction with SALGA to develop formal training programs for all new Councils to enable smooth transition	1. Compiling internal orientation program 2. Declarations of interest
Financial viability of the municipality	High	-LTFP adopted - June 2015 -Strategies adopted December 2015 -Implemented Revenue Enhancement Strategy -Implementation of revised LTFP -Monthly report to finance portfolio committee of long-term financial plan and revenue enhancement framework -Productivity study	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 of long-term financial plan and revenue enhancement framework 3. Updating of revenue enhancement framework.
Illegal Erection of Informal Structures and Land invasions	High	-Weekly surveys done by housing department to prevent land invasions. -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	1. Monitor activities and incident reporting of squatter control (law enforcement). 2. Workshop Land invasion Policy with Council 3. Implementation of Land invasion Policy
Inadequate Provision of water supply - source and water quality	Medium	-Water demand management. -Equipment of 2 new boreholes Napier and 1 borehole in Suiderstrand -Monitoring of ground water levels.	1. Draft Groundwater management plan for Bredasdorp, Napier and Arniston 2. Development of a new 5-year water services development plan. 3. Complete the equipping of new pump and electricity for boreholes in Suiderstrand and

RISK DESCRIPTION	RESIDUAL RISK	CURRENT CONTROLS	Risk Actions
			Napier (2 year roll-over budget). 4. Verification and licensing of all ground water sources and drafting of a groundwater management plan
Protest action / Civil unrest	Medium	-Local Economic Development and Social Development Departments in place to implement programmes to improve the socio-economic conditions in Cape Agulhas. -Municipal Infrastructure Grants (MIG) -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	1. Traffic and Law Enforcement Units to respond to protest actions and civil unrest. 2. Collaboration with the SAPS to plan for and deal with protests and riots 3. Develop a safety plan for Cape Agulhas Municipality

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 23 April 2021. The charter, policy and strategy were later submitted to Council for approval on 25 May 2021 in line with the National Treasury Risk Management Framework.

TABLE 55 RISK POLICIES AND STRATEGIES

NAME OF DOCUMENT	DEVELOPED: YES/NO	COUNCIL APPROVAL
FARMCO Charter	Yes	25 May 2021 (Council Resolution 106/2021)
Risk Management Policy	Yes	25 May 2021 (Council Resolution 106/2021)
Risk Management Strategy	Yes	25 May 2021 (Council Resolution 106/2021)

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 56 ANTI CORRUPTION AND FRAUD STRATEGIES

NAME OF STRATEGY	DEVELOPED: YES/NO	DATE ADOPTED
Fraud Prevention and Anti-Corruption Strategy	Yes	26 September 2017
Fraud Prevention and Anti-Corruption Policy	Yes	26 September 2017
Fraud Prevention and Anti-Corruption Plan	Yes	26 September 2017

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

TABLE 57 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.
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 58 MEMBERS OF THE AUDIT COMMITTEE

NAME	CAPACITY	PERIOD SERVED	MEETING DATES
Mr. P. Strauss	Chairperson	1/07/2021 – 30/06/2022	23/07/2021
Mr. N. Vumazonke	Member	26/08/2021 – 30/06/2022	16/10/2021
Mrs. L. Stevens	Member	26/08/2021 – 30/06/2022	21/01/2022
Mr. R. Mitchell	Member	1/07/2021 – 2/11/2021	25/04/2022
Mr. D. Miller	Member	1/07/2021 – 31/07/2021	
Vacant	-	-	

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

TABLE 59 MUNICIPAL AUDIT COMMITTEE RECOMMENDATIONS

MEETING DATE	COMMITTEE RECOMMENDATIONS DURING 2021/22	ACTIONS TAKEN ON RECOMMENDATIONS
23/07/2021	The Chairperson will engage with the Risk Officer and Divisional head: Strategic Services on additional questions that he has.	Necessary engagements are taking place on a continuous basis. Resolved
23/07/2021	Debt collection progress must be added to the agenda as a standing item.	Included as a standing for all future agendas. Resolved
18/10/2021	The internal audit report on the Masakhane section must be escalated to the MM as soon as it is finalised.	Has been referred to the MM as required. Resolved
21/01/2022	That the matter of traffic fines to officials and in respect of official vehicles be escalated to the Municipal Manager for urgent attention and to put the necessary control measures in place to ensure that fines are recovered.	Various meetings have been held and matter is still in progress. The matter will be further discussed during the Audit Committee meeting scheduled for 25 July 2022. Resolved
21/01/2022	a. That the matter of dealing with availability fees be included on the agenda as a standing item until the matter has been resolved. b. That the CAE meet with the AG on areas where we can assist them during the next external audit.	a) Now included as a standing item - Resolved b) One meeting has already been held as part of the municipality’s pre-audit meeting arrangements and further meetings will be arranged on this item in the next financial year.
25/04/2022	a. Essential motor vehicle scheme – That feedback be given to the Committee at the next Committee meeting on the results of the workshops that will be held with the line managers and scheme users to give training on the Policy requirements and responsibility and to clarify any uncertainties. b. Audit of the Masakhane data base – The committee expressed its serious concern over the complete breakdown of controls which lead to the audit findings. Detailed discussions were held on the reasons for the findings and future to address	a. Feedback scheduled for the AC meeting of 25 July 2022 b. Included in the AC Quarterly report to Council for March 2022. Also see Resolution 8 for further actions on this matter - Resolved

	the unsatisfactory situation, including consequence management where applicable.	
25/04/2022	<p>a. That feedback be given to the Committee at the next Committee meeting on the progress made with the implementation of the corrective measures regarding the Masakhane internal audit findings.</p> <p>b. That a follow-up audit be scheduled in the 2022/23 RBAP in the second half of the financial year.</p>	<p>a. Included in the AC agenda for their scheduled meeting of 25 July 2022</p> <p>b. Included in the approved 2022/23 RBAP - Resolved</p>

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 6o MEMBERS OF THE PERFORMANCE AUDIT COMMITTEE

NAME	CAPACITY	PERIOD SERVED	MEETING DATES
Mr. P. Strauss	Chairperson	1/07/2021 – 30/06/2022	23/07/2021
Mr. N. Vumazonke	Member	26/08/2021 – 30/06/2022	16/10/2021
Mrs. L. Stevens	Member	26/08/2021 – 30/06/2022	21/01/2022
Mr. R. Mitchell	Member	1/07/2021 – 2/11/2021	25/04/2022
Mr. D. Miller	Member	1/07/2021 – 31/07/2021	
Vacant	-	-	

2.4.4.3 MUNICIPAL PERFORMANCE AUDIT COMMITTEE RECOMMENDATIONS

TABLE 61 MUNICIPAL PERFORMANCE AUDIT COMMITTEE RECOMMENDATIONS

DATE OF COMMITTEE MEETING	COMMITTEE RECOMMENDATIONS DURING 2021/22	ACTIONS TAKEN ON RECOMMENDATIONS
23 July 2021	No additional recommendations required	-
16 October 2021	No additional recommendations required	-
21 January 2022	No additional recommendations required	-
25 April 2022	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 62 INTERNAL AUDIT FUNCTIONS

FUNCTION	DATE/NUMBER
▪ Execution of the Risk Based Audit Plan for 2020/21	▪ Ongoing during the financial year
▪ 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	▪ Ongoing during the financial year
▪ Monitoring the progress made with the implementation of the Auditor-General findings correction action plan	▪ Ongoing during the financial year
▪ Assisting with the annual risk assessment process	▪ 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"> - Municipality's compliance with Laws and Regulations - Unauthorised, irregular and fruitless and wasteful expenditure for the 2021/22 financial year - Performance measurements and achievement of the municipality's annual performance targets - Performance measurements and achievement of the Director's annual performance targets - The municipality's risk management process - ICT Application Controls - Duplicate payments (Direct payments) - Grants received and expended in terms of the Division of Revenue Act, 2021/22 - Masakhane database and Control - Credibility of billing data - Controls over issuance of stock - POPIA Implementation and Compliance - Essential Motor vehicle Scheme - Control over journals 	<ul style="list-style-type: none"> ▪ Ongoing during the financial year ▪ In terms of the approved audit plan ▪ timelines

2.4.6 BY-LAWS AND POLICIES

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 and by-laws developed and reviewed during the financial year:

TABLE 63 POLICIES DEVELOPED AND REVIEWED

POLICY	STATUS	DATE APPROVED	RESOLUTION
CAM Local Integrated Transport Plan	Review	26 August 2021	177/2021
Clearing and maintenance of vacant erven	Draft	14 October 2021 (Draft)	214/2021
Ward Committee policy and Establishment Plan	Review	14 December 2021	262/2021
Budget policies (Property Rates Policy, Masakhane Indigent Policy, Social Support Policy, Subsistence Travel Policy)	Review	31 March 2022 (Draft) 31 May 2022 (Final)	101/2022
HR Strategy and Implementation Plan (2021 - 2026)	Review	14 June 2022	133/2022
Recruitment, Selection and Appointment policy and Regulation guidelines	Review	14 June 2022	133/2022
Acting Policy	Review	14 June 2022	133/2022
Education, Training and Development policy and guidelines	Review	14 June 2022	133/2022
Strategic Integrated HR Talent Management Framework Strategy	Review	14 June 2022	133/2022
Performance Management and System Development Policy	New	14 June 2022	133/2022
Supply Chain Policy	Revised	28 June 2022	152/2022

TABLE 64 BY-LAWS DEVELOPED AND REVIEWED

POLICY	STATUS	DATE APPROVED	RESOLUTION
Integrated Waste Management By-Law	New	14 October 2021 (Draft) 31 March 2022 (Final)	215/2021 48/2022
Zoning Scheme By-Law and Municipal Land Use Planning	Review	31 March 2022 (Draft)	34/2022

The Municipalities By-laws can be accessed at: <https://capeagulhas.openbylaws.org.za>

2.4.7 COMMUNICATION

Communications falls within the office of the Municipal Manager and is done by the Senior Officer: External and Internal Communication and one Communication Officer (Intern). 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 and Budget Imbizo's.
- The unit also focussed on internal communication and an induction booklet was updated for the Human Resources Department.
- Editing and photos of the articles published in Die Burger.
- 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. We have received requests to do a repeat on Sundays and acquired a slot on Sundays at 14h00.
- Facilitated a workgroup session at the Ward Committee Induction.
- Create content and publish on the citizen engagement app.
- 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.
- Stakeholder relations with various government departments and media.
- Management of media relations during disasters and unrest.
- Liaising with the Zimbabwe Higher Consulate during the Zwelitsha Unrest.
- Regular stock photos for tourism and general communication purposes.
- Photos published on billboards for tourism purposes.
- 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.
- Covid-19 awareness campaigns and vaccination drives.
- Different video campaigns were conducted and produced for social media. These videos were also converted to audio and broadcasted on radio.
- A video titled Coffee-date with Mayor Swart was developed with a few episodes produced.
- Civic Education campaign in partnership with Western Cape Government: Public Participation and Civics Academy.

2.4.7.1 COMMUNICATION POLICIES AND STRATEGIES

TABLE 65 COMMUNICATION RELATED POLICIES AND STRATEGIES

POLICY / STRATEGY	DATE APPROVED
Communication Strategy and Implementation Plan Review	28 June 2015

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 66 COMMUNICATION CHANNELS

CHANNEL	YES/NO	NUMBER OF PEOPLE REACHED 2020/21	NUMBER OF PEOPLE REACHED 2021/22
Facebook	Yes	130 900 (random month, October 2021)	88313 (Average post reach)
Twitter	Yes	150 (impressions per tweet on average)	162 (impressions per tweet on average)
Instagram	Yes	752	763
SMS system	Yes	6247	36703
E-mail newsflashes	Yes	2300	2300
Radio (weekly slot)	Yes	20 000 RAMS (6 months)	20 000 RAMS (6 months)
YouTube	Yes	190 subscribers	271 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.

We have our by-laws on a microsite that is linked to the municipal website. By-laws are available in English and Afrikaans on the microsite in three formats ePUB, HTML and PDF for download or viewing purposes. The by-laws are published through a partnership between Cape Agulhas Municipality, OpenUp and Laws.Africa.

The Municipality has developed a new website which will be launched early in the new financial year.

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

TABLE 67 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 of	Yes
Oversight reports	Yes
Mid-year budget and performance assessment (Approved 25 January 2021)	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

The Municipalities By-laws can be accessed at: <https://capeagulhas.openbylaws.org.za/>

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

TABLE 68 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	Yes	Quarterly survey done in conjunction with Overberg District Municipality
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 - 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 My Muni App has a module for the logging of complaints that integrates with the Collaborator System

The complaints report from the Collaborator system for 2021/22 is as follows:

FIGURE 7 COMPLAINTS REPORT SUMMARY

TOTAL COMPLAINTS	COMPLETED	NOT COMPLETED
7549	7519	30

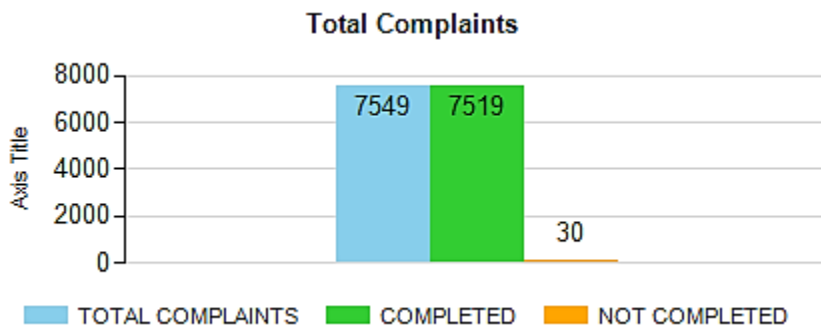


TABLE 69 COMPLAINTS PER TOWN

TOWNS	COMPLAINTS FINALISED	COMPLAINTS OUTSTANDING	Total 2021/22
Agulhas	175	1	765
Arniston	119	0	199
Bredasdorp	3459	4	4030
Elim	10	0	4
Klipdale	15	0	26
Napier	831	7	932
Protem	6	0	18
Struisbaai	843	6	1462
Suiderstrand	28	1	113
Total	5486	19	7549

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 28 June 2022, 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 2020/21 financial year:

TABLE 70 BID COMMITTEE MEETINGS

BID SPECIFICATION COMMITTEE	BID EVALUATION COMMITTEE	BID ADJUDICATION COMMITTEE
24	29	29

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

TABLE 71 ATTENDANCE OF MEMBERS OF BID SPECIFICATION COMMITTEE

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

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

TABLE 72 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 73 ATTENDANCE OF MEMBERS OF BID ADJUDICATION COMMITTEE

Member	Percentage attendance
H Van Biljon (Director: Finance & ITC Services)	75.86%
S Stanley (Manager: Budget & Treasury Office)	93.10%
H Kröhn (Director: Management Services)	68.97%
A Jacobs (Director: Infrastructure Services)	100%
N Mhlali-Musewe (Division Head: Human Resources)	75.86%
T Stone (Division Head: Strategic, Planning & Administration Services)	55.17%
R Sefoor (manager: Supply Chain & Fleet Management)	82.76%

The percentages as indicated above includes the attendance of those officials acting in the position of a bid committee member.

a) Awards Made by the Bid Adjudication Committee

The following awards were made by the BAC:

TABLE 74 SUMMARY OF AWARDS MADE BY BAC

AWARDS	1 ST QUARTER		2 ND QUARTER		3 RD QUARTER		4 TH QUARTER		YEAR TO DATE	
	1 July – 30 September 2021		1 October – 31 December 2021		1 January – 31 March 2022		1 April – 30 June 2022		1 July 2020 – 30 June 2022	
	Qty	Amount	Qty	Amount	Qty	Amount	Qty	Amount	Qty	Amount
Competitive Bids	3	R 3 000 000,00	18	R 40 481 325,83	11	R 16 616 683,50	6	R 17 649 383,43	38	R 77 747 392,76
Formal Written Quotations	4	R 389 070,06	10	R 1 254 491,52	2	R 270 296,00	4	R 328 030,58	20	R 2 241 888,16
Deviation In Terms of Part 18.6.3 Of The SCMPOS	0	R 0,00	0	R 0,00	0	R 0,00	0	R 0,00	0	R 0,00
Sale Of Erven	0	R 0,00	0	R 0,00	0	R 0,00	0	R 0,00	0	R 0,00
Extensions / Amendment of Contracts In Terms Of Part 20.14 Of The SCMPOS	2	R 468 358,20	2	R 1 183 093,66	2	R 356 914,66	3	R 534 737,00	9	R 2 008 366,52
Cancelled Tenders/Formal Written Quotation	-1	-R 71 755,00	-1	-R 172 500,00	0	R 0,00	0	R 0,00	-2	-R 244 255,00
Number of Disputes, Complaints, Enquiries and Objections Received	0		2		1		0		3	

b) Ten highest bids

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

TABLE 75 SUMMARY OF TEN HIGHEST BIDS

TENDER NR	DIRECTORATE	DEPARTMENT	DESCRIPTION	SUCCESSFUL TENDERER	CONTRACT AMOUNT
SCM52/2021/22	FINANCE & ICT SERVICES	BUDGET & TREASURY	RAISING OF EXTERNAL LOANS	FIRSTRAND BANK LIMITED	R 10 623 161,77
SCM41/2021/22	ENGINEERING SERVICES	WATER & SANITATION	UPGRADING OF NAPIER WWTW: CIVIL & STRUCTURAL	ROADPAUL CONSTRUCTION (PTY) LTD T/A ROADS CONSTRUCTION	R 8 485 140,40
SCM21/2021/22	ENGINEERING SERVICES	ROADS & STORMWATER	UPGRADING OF RDP ROADS & STORMWATER IN BREDASDORP	JVZ CONSTRUCTION PTY LTD	R 6 328 142,49
SCM4/2022/23	FINANCE & ICT SERVICES	BUDGET & TREASURY	SHORT-TERM INSURANCE BROKER FOR (a) GENERAL INSURANCE AND (b) MOTOR FLEET FOR THE PERIOD 1 JULY 2022 - 30 JUNE 2025	SILVER LAKE TRADING 305 PTY LTD T/A OPULENTIA FINANCIAL SERVICES	R 5 180 218,25
	ENGINEERING SERVICES	WATER & SANITATION	APPOINTMENT OF A PANEL OF SERVICE PROVIDERS FOR CONSTRUCTION OF CIVIL ENGINEERING SERVICES FOR THE PERIOD ENDING 30 JUNE 2024	2. CAPE AGULHAS CIVILS CC	R 5 105 195,00
SCM44/2021/22	ENGINEERING SERVICES	ELECTRICAL SERVICES	SUPPLY, DELIVERY, INSTALLATION AND COMMISSIONING OF A 13 PANEL SECONDARY SWITCHGEAR PANEL AND BACKUP BATTERY TRIPPING UNIT	ABB SOUTH AFRICA (PTY) LTD	R 4 195 332,25
SCM13/2021/22	ENGINEERING SERVICES	WATER & SANITATION	APPOINTMENT OF A PANEL OF SERVICE PROVIDERS FOR CONSTRUCTION OF CIVIL ENGINEERING SERVICES FOR THE PERIOD ENDING 30 JUNE 2024	1. TSHIYA INFRASTRUCTURE / LUPHA ENTERPRICE (PTY) LTD JV	R 3 637 795,00
SCM12/2021/22	ENGINEERING SERVICES	ROADS & STORMWATER, WATER & SANITATION &	REPAIR OF ROAD SURFACES IN THE CBD AND RESIDENTIAL AREAS OF BREDASDORP,	CAL CONSTRUCTION	R 3 000 000,00

		ELECTRICAL SERVICES	STRUISBAAI, L'AGULHAS, SUIDERSTRAND, ARNISTON AND NAPIER FOR A PERIOD OF 12 MONTHS		
SCM29/2021/22	ENGINEERING SERVICES	ROADS & STORMWATER	UPGRADING OF SIDEWALKS IN BREDASDORP	KATSEN CONSTRUCTION PTY LTD	R 2 831 185,00
SCM31/2021/22	FINANCE & ICT SERVICES	REVENUE SERVICES	GENERAL VALUATION FOR THE PERIOD 2022 TO 2028	DDP VALUERS PTY LTD	R 2 781 308,74

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 40 bids over the value of R100 000 during the 2021/22 financial year.

TABLE 76 REPORTED BIDS OVER R100 000

CONTRACT IDENTIFIER	COMMODITY DESCRIPTION	SUPPLIER	BEE STATUS	SOURCE METHOD	CONTRACT VALUE	LOWEST ACCEPTABLE BID VALUE	PREMIUM PAID VALUE	EXPANSION VALUE
T320/2021	SUPPLY, DELIVERY & INSTALLATION OF OUTDOOR GYM EQUIPMENT IN ELIM - Q3/2021/22	D2SL STEEL PROJECTS PTY LTD	Level 1	Formal Written Quotations	R 129 400,00	R 129 400,00	-	-
T321/2021	SUPPLY & NETWORK EQUIPMENT - Q4/2021/22	DEON FERRIER & ASSOCIATES PTY LTD	Level 1	Formal Written Quotations	R 126 769,10	R 126 769,10	-	-
T137/2021	REPAIR OF ROAD SURFACES IN THE CBD AND RESIDENTIAL AREAS OF BREDASDORP, STRUISBAAI, L'AGULHAS, SUIDERSTRAND, ARNISTON AND NAPIER FOR A PERIOD	CAL CONSTRUCTION	Level 4	Competitive Bidding	R 3 000 000,00	R 3 000 000,00	-	-

CONTRACT IDENTIFIER	COMMODITY DESCRIPTION	SUPPLIER	BEE STATUS	SOURCE METHOD	CONTRACT VALUE	LOWEST ACCEPTABLE BID VALUE	PREMIUM PAID VALUE	EXPANSION VALUE
	OF 12 MONTHS - <u>SCM12/2021/22</u>							
T327/2021	APPOINTMENT OF A SERVICE PROVIDER FOR THE CHIPPING OF GREEN WASTE FOR A PERIOD OF 3 YEARS - <u>SCM32/2021/22</u>	CHIPPER EC (PTY) LTD A DIVISION OF WP HIRE AND SALES (PTY) LTD	Level 2	Competitive Bidding	R 1 620 000,00	R 1 620 000,00	-	-
T328/2021	SUPPLY & DELIVERY OF MODIFIED SHIPPING CONTAINERS FOR ABLUTION FACILITIES - <u>SCM15/2021/22</u>	TEMAMOS SHADE PORTS AND CLEANING SERVICES	Level 1	Formal Written Quotations	R 263 350,00	R 263 350,00	-	-
T335/2021	UPGRADING OF RDP ROADS & STORMWATER IN BREDASDORP - <u>SCM21/2021/22</u>	JVZ CONSTRUCTION PTY LTD	Level 1	Competitive Bidding	R 6 328 142,49	R 6 328 142,49	-	-
T336/2021	THUSONG CENTRE UPGRADING OF PARKING AREA - <u>SCM24/2021/22</u>	CAPE AGULHAS CIVILS	Level 2	Competitive Bidding	R 1 412 435,75	R 1 412 435,75	-	-
T339/2021	MAINTENANCE & REPAIRS OF MUNICIPAL BUILDINGS - ELECTRICAL WORK (3 YEAR TENDER) - <u>SCM30/2021/22/2</u>	SIMONS ELECTRICAL	Level 1	Competitive Bidding	R 1 049 340,50	R 1 049 340,50	-	-

CONTRACT IDENTIFIER	COMMODITY DESCRIPTION	SUPPLIER	BEE STATUS	SOURCE METHOD	CONTRACT VALUE	LOWEST ACCEPTABLE BID VALUE	PREMIUM PAID VALUE	EXPANSION VALUE
T340/2021	GENERAL VALUATION FOR THE PERIOD 2022 TO 2028 - SCM31/2021/22	DDP VALUERS PTY LTD	Level 1	Competitive Bidding	R 2 781 308,74	R 2 781 308,74	-	-
T344/2021	MAINTENANCE & REPAIR OF MUNICIPAL BUILDINGS - PLUMBING WORK (3 YEAR TENDER) - SCM30/2021/22/1	POTTS DEVCO PTY LTD	Level 1	Competitive Bidding	R 1 342 337,50	R 1 342 337,50	-	-
T352/2021	CONSTRUCTION OF STRUISBAAI INDUSTRIAL ROAD AND STORMWATER - SCM28/2021/22	ALERT DEVELOPMENTS PTY LTD	Level 1	Competitive Bidding	R 2 353 476,73	R 2 353 476,73	-	-
T354/2021	APPOINTMENT OF A PANEL OF SERVICE PROVIDERS FOR CONSTRUCTION OF CIVIL ENGINEERING SERVICES FOR THE PERIOD ENDING 30 JUNE 2024 - SCM13/2021/22	1. TSHIYA INFRASTRUCTURE / LUPHA ENTERPRICE (PTY) LTD JV	Level 1	Competitive Bidding	R 3 637 795,00	R 3 637 795,00	-	-
T354/2021	APPOINTMENT OF A PANEL OF SERVICE PROVIDERS FOR CONSTRUCTION OF CIVIL ENGINEERING	2. CAPE AGULHAS CIVILS CC	Level 2	Competitive Bidding	R 5 105 195,00	R 3 637 795,00	R 1 467 400,00	-

CONTRACT IDENTIFIER	COMMODITY DESCRIPTION	SUPPLIER	BEE STATUS	SOURCE METHOD	CONTRACT VALUE	LOWEST ACCEPTABLE BID VALUE	PREMIUM PAID VALUE	EXPANSION VALUE
	NG SERVICES FOR THE PERIOD ENDING 30 JUNE 2024 - SCM13/2021/22							
T355/2021	PROVISION OF NEW BOREHOLES INCLUDING ASSOCIATED CIVIL, MECHANICAL & ELECTRICAL WORKS - SCM34/2021/22	CAPE AGULHAS CIVILS	Level 1	Competitive Bidding	R 2 404 545,45	R 2 404 545,45	-	-
T338/2021	SUPPLY & DELIVERY OF BULK FLOW METERS - Q10/2021/22	TAKE NOTE TRADING 245CC T/A UNIVERSAL TRADING	Level 1	Formal Written Quotations	R 100 353,60	R 100 353,60	-	-
T343/2021	SUPPLY, DELIVERY, INSTALL & COMMISSION OF GENERATOR AT TOURISM OFFICE - Q13/2021/22	TRACKOS PROJECTS PTY LTD	Level 4	Formal Written Quotations	R 159 993,75	R 159 993,75	-	-
T358/2021	SUPPLY, DELIVERY & INSTALL OF 2-WAY RADIOS FOR A PERIOD OF 36 MONTHS - SCM40/2021/22	BERNARDS ELECTRONICS AND COMMUNICATION PTY LTD	Level 1	Competitive Bidding	R 273 008,37	R 273 008,37	-	-
T359/2021	RECONDITIONING OF CASE DIGGER-LOADER ENGINE - SCM42/2021/22	NORTHERN MOTOR SERVICES T/A NORTHERN MOTOR ENGINEERS	Non-Compliant Contributor	Competitive Bidding	R 147 840,32	R 147 840,32	-	-

CONTRACT IDENTIFIER	COMMODITY DESCRIPTION	SUPPLIER	BEE STATUS	SOURCE METHOD	CONTRACT VALUE	LOWEST ACCEPTABLE BID VALUE	PREMIUM PAID VALUE	EXPANSION VALUE
T363/2021	UPGRADING OF NAPIER WWTW: CIVIL & STRUCTURAL - SCM41/2021 /22/2	ROADPAUL CONSTRUCTION (PTY) LTD T/A ROADS CONSTRUCTION	Level 1	Competitive Bidding	R 8 485 140,40	R 8 485 140,40	-	-
T367/2021	UPGRADING OF NAPIER PUMP STATION AND ASSOCIATED WORKS - SCM14/2021 /22	FUTI CONSTRUCTION PTY LTD	Level 2	Competitive Bidding	R 803 783,30	R 803 783,30	-	-
T369/2021	SUPPLY & DELIVERY OF SINGLE AND DUAL VARIABLE SPEED DRIVE MOTOR AND PUMP CONTROL PANELS FOR A PERIOD 3 YEARS - SCM38/2021 /22	MBOND ENGINEERING PTY LTD	Level 1	Competitive Bidding	R 2 438 869,94	R 2 438 869,94	-	-
T371/2021	FULL SWEEPING AUDIT OF ALL ENERGY METERS AND TID ROLL OVER - SCM43/2021 /22	ONTEC SYSTEMS PTY LTD	Level 1	Competitive Bidding	R 1 217 850,00	R 1 217 850,00	-	-
T357/2021	SUPPLY & DELIVERY OF CONCRETE TOILETS TO BREDASDORP - Q16/2021/22	ENVIROMOULD PTY LTD	Level 2	Formal Written Quotation	R 106 375,00	R 106 375,00	-	-

CONTRACT IDENTIFIER	COMMODITY DESCRIPTION	SUPPLIER	BEE STATUS	SOURCE METHOD	CONTRACT VALUE	LOWEST ACCEPTABLE BID VALUE	PREMIUM PAID VALUE	EXPANSION VALUE
T361/2021	PROVISION OF VACUUM TANKER SERVICE FOR THE FESTIVE SEASON - Q17/2021/22	JUNO CORP PTY LTD	Level 2	Formal Written Quotation	R 180 090,00	R 180 090,00	-	-
T366/2021	REFURBISHMENT OF BACKACTOR / BACKHOE CASE DIGGER-LOADER - Q18/2021/22	HYDRAFIX CC	Level 4	Formal Written Quotation	R 189 749,85	R 189 749,85	-	-
T2/2022	UPGRADING OF SUIDERSTRAND ROAD - SCM35/2021/22	CA HANEKOM T/A CAL CONSTRUCTION	Level 4	Competitive Bidding	R 1 337 841,00	R 1 337 841,00	-	-
T3/2022	REAL TIME AUTOMATIC NUMBER PLATE RECOGNITION (ANPR) SERVICE FOR A PERIOD OF 36 MONTHS - SCM39/2021/22	NAVIC PTY LTD	Level 4	Competitive Bidding	R 1 657 845,75	R 1 657 845,75	-	-
T5/2022	FACILITATION OF STRATEGIC PLANNING SESSION - Q19/2021/22	SUMMAT TRAINING INSTITUTE	Level 1	Formal Written Quotation	R 178 710,00	R 178 710,00	-	-
T8/2022	HYDROGEOLOGICAL STUDY FOR BREDASDRP WASTEWATER TREATMENT WORKS - SCM48/2021/22	AGES OMEGA PTY LTD	Level 2	Competitive Bidding	R 252 482,50	R 251 898,30	R 584,20	-
T12/2022	SUPPLY & DELIVERY	IAN DICKIE &	Level 4	Competitive Bidding	R 775 778,50	R 775 778,50		

CONTRACT IDENTIFIER	COMMODITY DESCRIPTION	SUPPLIER	BEE STATUS	SOURCE METHOD	CONTRACT VALUE	LOWEST ACCEPTABLE BID VALUE	PREMIUM PAID VALUE	EXPANSION VALUE
	OF SELF-PRIMING PUMP - SCM46/2021/22	COMPANY PTY LTD						
T13/2022	SUPPLY, DELIVERY, INSTALLATION AND COMMISSIONING OF A 13 PANEL SECONDARY SWITCHGEAR PANEL AND BACKUP BATTERY TRIPPING UNIT - SCM44/2021/22	ABB SOUTH AFRICA (PTY) LTD	Level 2	Competitive Bidding	R 4 195 332,25	R 4 195 332,25		
T15/2022	CONSTRUCTION OF TWO NETBALL COURTS - SCM17/2021/22	MILESTONE CON PTY LTD T/A MILESTONE CONSTRUCTION & CIVILS	Level 1	Competitive Bidding	R 890 100,00	R 890 100,00		
T16/2022	UPGRADING OF STREETS IN NAPIER - SCM22/2021/22	NKUTWALA CONSTRUCTION PTY LTD	Level 1	Competitive Bidding	R 2 542 512,00	R 2 542 512,00		
T17/2022	UPGRADING OF FREESIA, SEEVIER & LEERVIS STREETS AND STORMWATER IN STRUISBAAI - SCM26/2021/22	LUCEM PTY LTD	Level 1	Competitive Bidding	R 2 085 228,30	R 2 085 228,30		
T19/2022	UPGRADING OF VILJOEN STREET IN BREDADSORP -	LUCEM PTY LTD	Level 1	Competitive Bidding	R 220 771,25	R 220 771,25		

CONTRACT IDENTIFIER	COMMODITY DESCRIPTION	SUPPLIER	BEE STATUS	SOURCE METHOD	CONTRACT VALUE	LOWEST ACCEPTABLE BID VALUE	PREMIUM PAID VALUE	EXPANSION VALUE
	SCM23/2021/22							
T20/2022	UPGRADING OF SIDEWALKS IN BREDASDORP - SCM29/2021/22	KATSEN CONSTRUCTION PTY LTD	Level 1	Competitive Bidding	R 2 831 185,00	R 2 831 185,00		
T21/2022	SUPPLY & DELIVERY OF BULK WATER METERS - SCM49/2021/22	TAKE NOTE TRADING 245CC T/A UNIVERSAL TRADING	Level 1	Competitive Bidding	R 175 145,00	R 175 145,00		
T26/2022	APPOINTMENT OF A PANEL OF SERVICES PROVIDERS FOR VARIOUS TRAININGS: Operate a backhoe/loader (digger loader) - SCM47/2021/22	TSHIRELETS O MULTI SKILLS AND TRAINING PTY LTD	Level 1	Competitive Bidding	R 106 677,62	R 106 677,62	-	-
T28/2022	APPOINTMENT OF A PANEL OF SERVICES PROVIDERS FOR VARIOUS TRAININGS: Operate a high voltage system - SCM47/2021/22	EFFECTIVE HUMAN INTERVENTION PTY LTD	Level 2	Competitive Bidding	R 129 128,92	R 129 128,92		
T31/2022	APPOINTMENT OF A PANEL OF SERVICES PROVIDERS FOR VARIOUS TRAININGS: Handling of Power and Hand tools -	TSHIRELETS O MULTI SKILLS AND TRAINING PTY LTD	Level 1	Competitive Bidding	R 105 932,94	R 105 932,94		

CONTRACT IDENTIFIER	COMMODITY DESCRIPTION	SUPPLIER	BEE STATUS	SOURCE METHOD	CONTRACT VALUE	LOWEST ACCEPTABLE BID VALUE	PREMIUM PAID VALUE	EXPANSION VALUE
	SCM47/2021/22							
T35/2022	CONSTRUCTION OF A NEW RETAINING WALL AT DROP-OFF SITE IN STRUISBAAI - SCM19/2021/22	CPG SERVICE AND SUPPLIES (PTY) LTD	Level 1	Competitive Bidding	R 852 651,53	R 852 651,53		
T33/2022	SUPPLY & DELIVERY OF LABORATORY SPECTROPHOTOMETER - Q22/2021/22	AGUA AFRICA CC	Level 2	Formal Written Quotation	R 113 275,00	R 113 275,00		
T39/2022	REPLACEMENT OF STRUISBAAI PS1 SEWER PUMPS AND ASSOCIATED WORKS - SCM53/2021/22	HIDRO-TECH SYSTEMS PTY LTD	Level 1	Competitive Bidding	R 205 760,88	R 205 760,88	-	-
T52/2022	RAISING OF EXTERNAL LOANS - SCM52/2021/22	FIRSTRAND BANK LIMITED	Level 1	Competitive Bidding	R 10 623 161,77	R 10 623 161,77		
T54/2022	PRINTING & DISTRIBUTION OF MUNICIPAL ACCOUNTS FOR A PERIOD OF 3 YEARS (1 JULY 2022 - 30 JUNE 2025) - SCM2/2022/23	CAB HOLDINGS PTY LTD	Level 2	Competitive Bidding	R 253 196,19	R 253 196,19		
T60/2022	SHORT-TERM INSURANCE BROKER FOR (a) GENERAL INSURANCE	SILVER LAKE TRADING 305 PTY LTD T/A OPULENTIA	Level 1	Competitive Bidding	R 5 180 218,25	R 5 180 218,25	-	-

CONTRACT IDENTIFIER	COMMODITY DESCRIPTION	SUPPLIER	BEE STATUS	SOURCE METHOD	CONTRACT VALUE	LOWEST ACCEPTABLE BID VALUE	PREMIUM PAID VALUE	EXPANSION VALUE
	AND (b) MOTOR FLEET FOR THE PERIOD 1 JULY 2022 - 30 JUNE 2025 - SCM4/2022/23	FINANCIAL SERVICES						
Total					R 80 370 085,44	R 78 902 101,24	R 1 467 984,20	-

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

TABLE 77 SUMMARY OF BBBEE SPENDING FOR THE FINANCIAL YEAR

BEE LEVEL	TOTAL CONTRACTS	TOTAL CURRENT CONTRACT VALUE	TOTAL LOWEST ACCEPTABLE BID VALUE	TOTAL PREMIUM PAID VALUE
Level 1	28	R 58 929 742,36	R 58 929 742,36	-
Level 2	11	R 14 171 293,91	R 12 703 309,71	R 1 467 984,20
Level 4	6	R 7 121 208,85	R 7 121 208,85	-
Non-Compliant Contributor	1	R 147 840,32	R 147 840,32	-
Total	46	R 80 370 085,44	R 78 902 101,24	R 1 467 984,20

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 2021/22 financial year.

2.4.10.3 DEVIATIONS FROM NORMAL PROCUREMENT PROCESSES

The following table provides a summary of deviations approved for the 2021/22 financial year:

TABLE 78 SUMMARY OF DEVIATIONS

Number of deviations	Value of deviations
Deviations for amounts below R30 000:	
20	R206 957.93
Deviations for amounts above R30 000:	
7	R448 356.39
Deviations for amounts above R200 000:	
0	R0.00

TABLE 79 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	YTD 2020/21	YTD 2021/22
36 (1) (a) (i): Emergency	R3 750,00	R6 606,75
36 (1) (a) (ii): Sole Provider	R52 095,00	R50 621,93
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	R266 819,28	R149 729,25
BELOW R30 000	R322 664,28	R206 957,93
Deviations above R30 000		
36 (1) (a) (i): Emergency	R85 267,33	R0,00
36 (1) (a) (ii): Sole Provider	R0,00	R180 780,00
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	R302 716,15	R267 576,39
ABOVE R30 000	R387 983,48	R448 356,39
Deviations above R200 000		
36 (1) (a) (i): Emergency	R0,00	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	R0,00	R0,00
ABOVE R200 000	R0,00	R0,00
TOTAL SUMMARISED DEVIATIONS:		
36 (1) (a) (i): Emergency	R89 017,33	R6 606,75
36 (1) (a) (ii): Sole Provider	R52 095,00	R231 401,93
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	R569 535,43	R417 305,64
TOTAL AMOUNT OF DEVIATIONS APPROVED	R710 647,76	R655 314,32

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 Monday 29 June 2022. No surpluses or deficits was found during the stock count.

TABLE 8o STOCK VALUE AT MUNICIPAL STORES

STORE	OPENING VALUE	PURCHASES VALUE	ISSUES VALUE	BALANCE VALUE
Store A – Bredasdorp Stores	R 1 568 613,58	R 164 204,84	-R 129 187,29	R 1 603 631,13
Store B – Electrical Stores	R 0,00	R 0,00	R 0,00	R 0,00
Store C – Struisbaai Stores	R 132 663,12	R 959,10	-R 23 185,11	R 110 437,11
Total value of stock	R 1 701 276,70	R 165 163,94	-R 152 372,40	R 1 714 068,24

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 2021/22 financial year.

TABLE 81 PROCUREMENT STATISTICS

REQUISITIONS PER DEPARTMENT	1ST QUARTER: 1 JULY - 30 SEPTEMBER 2021		2ND QUARTER: 1 OCTOBER - 30 DECEMBER 2021		3RD QUARTER: 1 JANUARY - 30 MARCH 2022		4TH QUARTER: 1 APRIL - 30 JUNE 2021		YTD SUMMARY	
	TOTAL NO	TOTAL VALUE	TOTAL NO	TOTAL VALUE	TOTAL NO	TOTAL VALUE	TOTAL NO	TOTAL VALUE	TOTAL NO	TOTAL VALUE
Administration	9	R21 778,70	5	R14 024,61	5	R10 450,09	4	R19 965,50	23	R66 218,90
Budget and Treasury	0	R0,00	1	R983,25	2	R2 450,08	0	R0,00	3	R3 433,33
Building Control	0	R0,00	8	R19 572,48	3	R4 724,45	0	R0,00	11	R24 296,93
Communication	0	R0,00	5	R14 765,00	1	R330,00	0	R0,00	6	R15 095,00
Councillor and Ward Committee	2	R1 221,56	0	R0,00	5	R153 793,62	4	R76 301,54	11	R231 316,72
Economic Development	3	R5 569,10	0	R0,00	1	R1 053,47	0	R0,00	4	R6 622,57
Electrical Services	68	R4 775 309,69	53	R3 522 026,13	56	R3 186 447,48	42	R6 799 910,79	219	R18 283 694,09

REQUISITIONS PER DEPARTMENT	1ST QUARTER: 1 JULY - 30 SEPTEMBER 2021		2ND QUARTER: 1 OCTOBER - 30 DECEMBER 2021		3RD QUARTER: 1 JANUARY - 30 MARCH 2022		4TH QUARTER: 1 APRIL - 30 JUNE 2021		YTD SUMMARY	
	TOTAL NO	TOTAL VALUE	TOTAL NO	TOTAL VALUE	TOTAL NO	TOTAL VALUE	TOTAL NO	TOTAL VALUE	TOTAL NO	TOTAL VALUE
Expenditure	3	R18 843,34	1	R291,56	2	R1 433,11	0	R0,00	6	R20 568,01
Finance Administration	7	R181 746,05	8	R115 682,51	5	R10 257,75	1	R7 164,30	21	R314 850,61
Fleet Management	59	R190 500,89	61	R343 431,08	37	R51 028,11	74	R207 622,73	231	R792 582,81
Housing and Human Settlement	0	R0,00	2	R7 724,94	3	R3 820,04	3	R6 045,43	8	R17 590,41
Human Resources	5	R32 729,40	12	R45 036,52	2	R40 257,30	17	R374 202,78	36	R492 226,00
Infrastructure Administration	3	R7 094,52	6	R93 875,76	7	R190 484,21	6	R1 474 218,27	22	R1 765 672,76
Internal Audit	1	R273,90	0	R0,00	1	R404,20	0	R0,00	2	R678,10
IT	20	R863 908,96	16	R2 471 092,93	11	R382 277,58	13	R218 917,70	60	R3 936 197,17
Library Services	4	R13 158,36	5	R5 731,47	1	R330,00	20	R144 028,76	30	R163 248,59
Management Services Administration	20	R174 492,62	12	R11 203,18	34	R528 630,11	27	R1 374 552,43	93	R2 088 878,34
Municipal Council	10	R9 251,62	21	R96 342,42	18	R184 076,63	16	R14 454,21	65	R304 124,88
Office of the MM: Administration	21	R177 004,83	19	R363 025,37	30	R338 077,00	13	R126 454,33	83	R1 004 561,53
Public Services	266	R1 654 949,50	261	R880 805,97	299	R816 911,75	186	R636 112,11	1012	R3 988 779,33
Records	4	R14 707,65	5	R5 516,38	6	R6 960,71	3	R6 262,96	18	R33 447,70
Revenue Services	7	R694 144,87	15	R841 394,96	21	R1 018 835,40	22	R1 259 521,08	65	R3 813 896,31

REQUISITIONS PER DEPARTMENT	1ST QUARTER: 1 JULY - 30 SEPTEMBER 2021		2ND QUARTER: 1 OCTOBER - 30 DECEMBER 2021		3RD QUARTER: 1 JANUARY - 30 MARCH 2022		4TH QUARTER: 1 APRIL - 30 JUNE 2021		YTD SUMMARY	
	TOTAL NO	TOTAL VALUE	TOTAL NO	TOTAL VALUE	TOTAL NO	TOTAL VALUE	TOTAL NO	TOTAL VALUE	TOTAL NO	TOTAL VALUE
Roads and Stormwater	55	R1 020 274,04	57	R3 574 947,84	75	R4 045 203,47	51	R7 972 140,09	238	R16 612 565,44
Sewerage Services	50	R881 007,42	43	R263 964,14	46	R894 038,85	49	R2 053 976,19	188	R4 092 986,60
Solid Waste and Landfill	63	R1 347 907,67	58	R2 053 565,39	65	R1 506 325,45	57	R2 912 986,04	243	R7 820 784,55
Strategic Services	10	R626 187,92	7	R207 944,09	13	R326 702,26	17	R128 781,85	47	R1 289 616,12
Supply Chain Management	69	R1 442 207,13	42	R1 063 253,74	50	R721 963,58	43	R674 658,16	204	R3 902 082,61
Tourism	4	R60 484,17	11	R49 563,48	7	R42 046,97	16	R182 153,17	38	R334 247,79
Town Planning	19	R57 960,18	22	R86 046,09	6	R13 575,67	30	R82 019,28	77	R239 601,22
Traffic and Law Enforcement	30	R792 522,04	36	R407 868,13	31	R132 286,43	25	R136 838,09	122	R1 469 514,69
Water and Sanitation	96	R2 419 848,04	93	R2 076 817,45	109	R5 197 641,85	101	R6 778 189,23	399	R16 472 496,57
Totals	908	R17 485 084,17	885	R18 636 496,87	952	R19 812 817,62	840	R33 667 477,02	3585	R89 601 875,68

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 82 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 2022
Formal Written Quotation	PAVING OF WAENHUISKRANS	DIEDERICKS CONSTRUCTION	BROTHER OF CAM OFFICIAL MR. J DIEDERICKS	MR. J DIEDERICKS	R 6 606,55

	SPORTSGROUND (RETENTIONS)				
Direct	PAUPER BURIALS	ADONAI FUNERAL HOME	BROTHER OF CAM OFFICIAL MR. D FREDERICKS	MR. D FREDERICKS	R 43 250,00
3 Quotes	SOUND FOR THE STREET MARKET - LED OFFICE	SR LEONARD	SIBLING OF CAM OFFICIAL MS ZABER DE KLERK	MS. ZABER DE KLERK	R 7 815,00
3 Quotes	SOUND FOR THE STREET MARKET - LED OFFICE	SR LEONARD	SIBLING OF CAM OFFICIAL MS ZABER DE KLERK	MS. ZABER DE KLERK	R 2 000,00
3 Quotes	REFRESHMENTS	SHOPRITE CHECKERS (CHECKERS BREDASDORP)	MANAGERS SPOUSE, CAM OFFICIAL MS E ZIEFF	MS E ZIEFF	R 61 384,61
					R 121 056,16

TABLE 83 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
TENDERS	PLANT HIRE FOR CONSTRUCTION PURPOSES, THE CONSTRUCTION OF WATER & ROAD SERVICES FOR LIGHT INDUSTRIAL ERVEN IN STRUISBAAI, REPAIR OF ROAD SURFACES IN BREDASDORP, STRUISBAAI, ARNISTON & NAPIER	CAPE AGULHAS CIVILS	MS. TL DU TOIT SPOUSE OF DH DU TOIT, DIRECTOR IN CAPE AGULHAS CIVILS IS IN SERVICE OF THE DEPARTMENT OF HEALTH	MS. TL DU TOIT	R5 011 888.05
TENDERS & 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 42 250,10
	SAFEGUARDING OF RECEPTION AREA AT STRUISBAAI RESORT	DC ZEEMAN T/A ALUMINIUM DESIGNS	V ZEEMAN(SPOUSE) OF OWNER IS IN SERVICES OF THE STATE (OVERBERG DISTRICT MUNICIPALITY	MS. V ZEEMAN	R 3 040,00
SCM1-2018-19	ITEM 9-12 ANNUAL STORE STOCK & SERVICES	IKAPA RETICULATION & FLOW	SPOUSE OF DIRECTOR IS EMPLOYED BY WESTERN CAPE EDUCATION DEPARTMENT (ATHLONE SCHOOL FOR THE BLIND)	MS. SFA DAVIDS	R403 912,75

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
SCM1-2018-19	ITEM 9-12 & 13 ANNUAL STORE STOCK & SERVICES	DEMOCRATIC PACKAGING CC	SPOUSE OF DIRECTOR V VAN DER HEEVER IS A TEACHER WCED	MS. V VAN DER HEEVER	R406 267,40
SCM1-2018-19	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 19 614,63
SCM2-2019-20	FINANCIAL SERVICES – UNBUNDLING OF INFRASTRUCTURE ASSET ACCORDING TO GRAP 17 FOR A PERIOD OF 3 YEARS	MUBESKO AFRICA PTY LTD	MS JANINE NIEHAUS SPOUSE OF SENIOR MANAGER HENDRI 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	MS. J NIEHAUS & MS. L SAAIMAN	R 540 160,28
SCM9-2020-21	SUPPLY, INSTALL & COMMISSION OF 10 STANDBY GENERATORS	UKHETO PROJECTS PTY LTD	MS CELESTE SEPTEMBER SPOUSE, CHILD OR PARENT IN SERVICE OF CITY OF CAPE TOWN TRAFFIC DEPARTMENT & MS PRISCILLA VOS IN SERVICES OF SAPD	MS C SEPTEMBER & MS P VOS	R2 348 180,40
SCM27-2020-21	ACCESS ROAD, PARKING AND WALKWAYS - ANENE BOOYSEN PARK	AMANDLA GCF CONSTRUCTION CC	JOHN EMANUEL JACOBS (BROTHER-IN-LAW) - NATIONAL GOVERNMENT EMPLOYMENT & LABOUR, UNITA FRAZENBURG (SISTER) - NATIONAL GOVERNMENT DEED OFFICE KIMBERLY, EBEN FRAZENBURG (BROTHER)- WC GOVERNMENT, EDUCATION - EERSTE RIVIER HS, JAQUELINE FRAZENBURG (SISTER) - WC GOVERNMENT, EDUCATION - KLEINVLEI HS, BRYAN FRAZENBURG (BROTHER) - CITY OF CAPE TOWN - TRAFFIC DEPARTMENT	JOHN EMANUEL JACOBS, UNITA FRAZENBURG, EBEN FRAZENBURG, JAQUELINE FRAZENBURG, BRYAN FRAZENBURG	R 1 218 093,80
					R 9 993 407.41

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 in June 2019. 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 2021/22

TABLE 84 SCM TRAINING 2020/21

TRAINING	DATE	VENUE
Contract management	16 & 17 November 2021	MS TEAMS
Protection of personal information act, 2013 (POPIA) SCM training	3 May 2022	Ms teams
Municipal SCM executive development programme (EDP)	16 – 19 May 2022	Zoom
E-tender training (virtual)	24 May 2022	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 2020/21 financial year:

- Provincial SCM District Virtual Forum Meeting: 3 December 2021
- Provincial SCM District Virtual Forum Meeting: 18 August 2021

CHAPTER 3: SERVICE DELIVERY PERFORMANCE

3.1 INTRODUCTION

Chapter 3 and 4 constitute the Annual Performance Report of the Cape Agulhas Municipality for 2020/21 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 2021 to 30 June 2022 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 2021/22 performance in relation to the actual 2020/21 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

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 framework that was approved by Council on 29 May 2007 (Council Resolution 101/2007). The IDP, budget and performance management processes are integrated, and the 2017/18-2021/22 Integrated Development Plan was approved by Council on 30 May 2017 (Council Resolution 99/2017). The first review of the IDP for (2018/19) was approved on 28 May 2018 (Council Resolution 59/2018), the 2nd review was approved on 28 May 2019 (Council Resolution 88/2019), the third review was approved on 29 May 2020 (Resolution 67/2020) and the fourth and final review on 25 May 2021 (Resolution 101/2021). This annual report reflects on the performance of the Municipality in implementing the fourth and final review of the IDP.

3.3.1 ORGANISATIONAL PERFORMANCE MANAGEMENT

a) Top Layer SDBIP (The municipal scorecard)

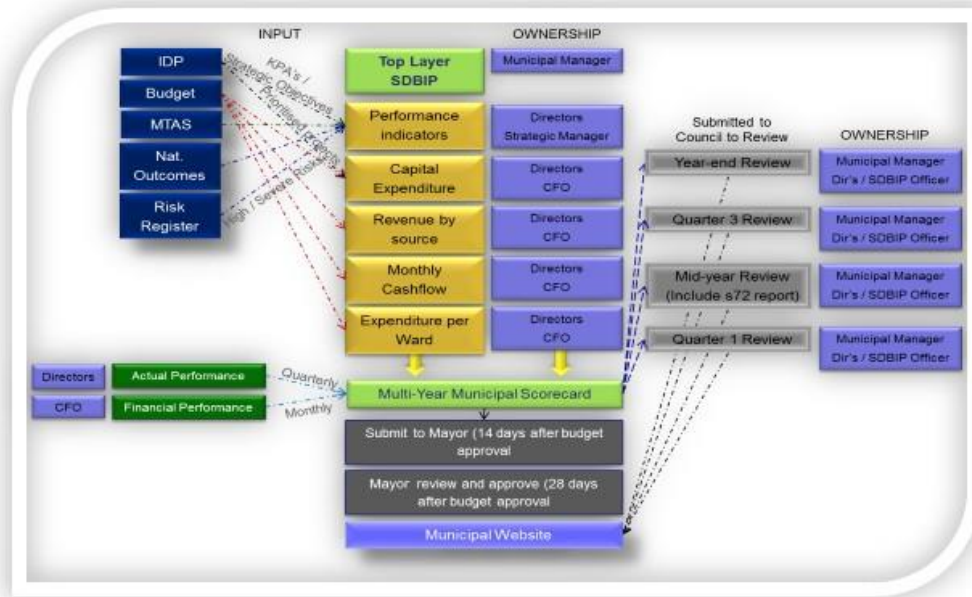
The SDBIP is a layered plan comprising a Top Layer SDBIP and Departmental SDBIPs. The Top Layer SDBIP comprises quarterly, high-level service delivery targets. It is a public document, which was approved by the Executive Mayor on 25 June 2021. Reporting on the Top Layer SDBIP is done to the Mayoral Committee 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 2022.

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 8 COMPONENTS OF THE MUNICIPAL SCORECARD



3.3.2 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.

3.3.3 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 2021/22 financial year were signed by 30 July 2021. 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 2021 to 31 December 2021) took place on 28 February 2022 and the final evaluation of the 2021/22 financial year (1 January 2022 to 30 June 2022) 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).

3.3.4 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 2021/22

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 85 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
			SO11: To promote social and youth development

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	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 2021/22 financial year. The Municipality set 36 Key Performance Indicators (KPI's) for the financial year and met 26 (72%) of its targets. It failed to meet 10 (28%) by the due date. The Municipality's performance has improved steadily over the last three years as can be seen in the following table.

TABLE 86 PERFORMANCE IMPROVEMENT

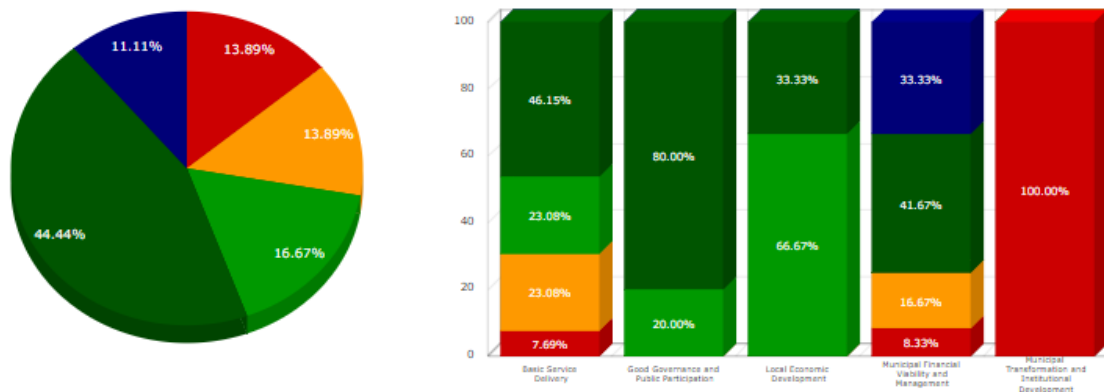
RATING		2019-20	2020-21	2021-22
R	KPI Not Met	7	7	5
O	KPI Almost Met	11	4	5
G	KPI Met	7	5	6
G ₂	KPI Well Met	18	13	16
B	KPI Extremely Well Met	4	4	4
	Total KPIs:	47	33	36
	Total % achieved	62%	67%	72%

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 87 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%)
G ₂	KPI Well Met	100.001% <= Actual/Target <= 149.999%
B	KPI Extremely Well Met	150.000% <= Actual/Target

FIGURE 9 PERFORMANCE OVERVIEW 2021/22



	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 (13.89%)	1 (7.69%)	-	-	1 (8.33%)	3 (100.00%)	-
Almost Met	5 (13.89%)	3 (23.08%)	-	-	2 (16.67%)	-	-
Met	6 (16.67%)	3 (23.08%)	1 (20.00%)	2 (66.67%)	-	-	-
Well Met	16 (44.44%)	6 (46.15%)	4 (80.00%)	1 (33.33%)	5 (41.67%)	-	-
Extremely Well Met	4 (11.11%)	-	-	-	4 (33.33%)	-	-
Total:	36	13	5	3	12	3	-
	100%	36.11%	13.89%	8.33%	33.33%	8.33%	-

3.4.3 DETAILED PERFORMANCE FOR 2021/22 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

Ref	Strategic Goal	Strategic Objective	KPI Name	Unit of Measure	Annual Target	Ward	Past Year Performance	Q1	q2	Q3	Q4	Overall Performance for the year ending June 2022			
								Target	Target	Target	Target	Actual	R	Performance Comment	Corrective Measures
TL2	To ensure good governance	To create a culture of good governance	Implement 87% of the RBAP for 2021/22 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	87.00%	All	91.10	10.00%	30.00%	55.00%	87.00%	92.60%	G2	Risk Based Audit Plan 92,60% complete for the financial year.	None required
TL8	To ensure good governance	To create a culture of good governance	Develop and implement an internal induction programme for new Councillors by 30 December 2021	Number of internal induction programmes conducted for new councillors	1	All	New KPI	0	1	0	1	1	G	Induction was implemented in 3 phases. On 6-10 December Councillors attended an induction training presented by SALGA. This was followed by a collation of all essential documents on a USB stick for each Councillor. In December a	None required

CAPE AGULHAS MUNICIPALITY ANNUAL REPORT 2021/22

Ref	Strategic Goal	Strategic Objective	KPI Name	Unit of Measure	Annual Target	Ward	Past Year Performance	Q1	Q2	Q3	Q4	Overall Performance for the year ending June 2022						
								Target	Target	Target	Target	Actual	R	Performance Comment	Corrective Measures			
TL21	To ensure good governance	To create a culture of public participation and empower communities to participate in the affairs of the Municipality	95% of the budget allocated for the implementation of the SMART CITY water monitoring project spent and committed by 30 June	% of the financial years project budget spent and committed	95.00%	All	99.97	0.00%	37.00%	37.00%	95.00%	100.00%	G2	100 % of the Smart City Budget spent. Budget: R 1 550 800 Spent: 1 550 796.	None required			
TL31	To ensure good governance	To create a culture of 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	95.00%	All	99.03	95.00%	95.00%	95.00%	95.00%	96.95%	G2	Water samples comply with SANS241 micro biological indicators. The average water quality for the year is 96,95%.	None required.			
TL32	To ensure good governance	To create a culture of good governance	65% average compliance of the Bredasdorp WWTW water quality to SANS 241 for the financial year	% average compliance of the quarterly waste water test results	62.08%	All	44.18	58.33%	60.00%	65.00%	62.08%	70.40%	G2	The Bredasdorp WWTW samples complied with SANS 241. Average wastewater quality for the year is 70.40%.	None required			

Summary of Results: Good Governance and Public Participation

R	KPI Not Met	0% <= Actual/Target <= 74.999%	0
O	KPI Almost Met	75.000% <= Actual/Target <= 99.999%	0
G	KPI Met	Actual meets Target (Actual/Target = 100%)	1
G2	KPI Well Met	100.001% <= Actual/Target <= 149.999%	4
B	KPI Extremely Well Met	150.000% <= Actual/Target	0
	Total KPIs:		5

3.4.3.2 NATIONAL KPA 2: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

Ref	Strategic Goal	Strategic Objective	KPI Name	Unit of Measure	Annual Target	Ward	Past Year Performance	Q1	q2	Q3	Q4	Overall Performance for the year ending June 2022			
								Target	Target	Target	Target	Actual	R	Performance Comment	Corrective Measures
TL1	To ensure institutional sustainability	To create an administration capable of delivering on service excellence.	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}	% of the personnel budget spent on training	1.00%	All	0.55	0.00%	0.00%	0.00%	1.00%	0.46%	R	0.46 % of the personnel budget was spent on training. Actual spent: R 712152,72. Employee related costs: R 156 4030 30,03. The budgetary provision for training was R1 330 500.00, which is less than the targeted 1%. All training initiatives are determined in terms of the workplace skills plan, and some of the planned initiatives did not take place due to the high cost involved.	Improved alignment between target and actual budgeted. Improved costing of planned training initiatives.
TL4	To ensure institutional sustainability	To create an administration capable of delivering on service excellence.	Number of people from employment equity target groups employed in vacancies on the three highest levels of	Number of people from employment equity target groups employed in vacancies that arise in the three	1	All	1	0	0	0	1	0	R	No vacancies occurred in the top three layers of management.	Succession planning implemented in Departments where Managers are reaching retirement age.

Ref	Strategic Goal	Strategic Objective	KPI Name	Unit of Measure	Annual Target	Ward	Past Year Performance	Q1	q2	Q3	Q4	Overall Performance for the year ending June 2022				
								Target	Target	Target	Target	Actual	R	Performance Comment	Corrective Measures	
			management in compliance with a municipality's approved employment equity plan for the financial year	highest levels of management												
TL6	To ensure institutional sustainability	To create an administration capable of delivering on service excellence.	Submit a Pandemic Continuation of Services Framework for CAM to Council for approval that addresses pandemic conditions by 30 September 2021	Number of frameworks submitted	1	All	New KPI	1	0	0	1	0	R	A Pandemic Continuation of Services Framework was approved by Council on 14 December 2021. (R255/2021).	None required	

Summary of Results: Municipal Transformation and Institutional Development

R	KPI Not Met	0% <= Actual/Target <= 74.999%	3
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%	0
B	KPI Extremely Well Met	150.000% <= Actual/Target	0
Total KPIs:			3

3.4.3.3 NATIONAL KPA 3: LOCAL ECONOMIC DEVELOPMENT

Ref	Strategic Goal	Strategic Objective	KPI Name	Unit of Measure	Annual Target	Ward	Past Year Performance	Q1	q2	Q3	Q4	Overall Performance for the year ending June 2022			
								Target	Target	Target	Target	Actual	R	Performance Comment	Corrective Measures
TL3	To promote local economic development in the Cape Agulhas Municipal Area	To create an enabling environment for economic growth and development	Create FTE's through government expenditure with the EPWP by 30 June	Number of FTE's created	102	All	157	0	0	0	102	147	G2	147 Full Time Equivalent job opportunities created through the EPWP Programme.	None required
TL5	To promote local economic development in the Cape Agulhas Municipal Area	To create an enabling environment for economic growth and development	Develop a strategy to empower local entrepreneurs to participate in available economic opportunities by 30 December 2021.	Number of strategies submitted to Council	1	All	New KPI	0	1	0	1	1	G	A strategy to empower local entrepreneurs was submitted to Council on 14 December 2021 (R256/2021)	None required
TL22	To promote local economic development in the Cape Agulhas Municipal Area	To promote tourism in the 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	5	0	0	1	0	1	1	G	The Municipality received full Blue Flag Status in December 2021	None required

Summary of Results: Local Economic Development

R	KPI Not Met	0% <= Actual/Target <= 74.999%	0
O	KPI Almost Met	75.000% <= Actual/Target <= 99.999%	0
G	KPI Met	Actual meets Target (Actual/Target = 100%)	2
G2	KPI Well Met	100.001% <= Actual/Target <= 149.999%	1
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

Ref	Strategic Goal	Strategic Objective	KPI Name	Unit of Measure	Annual Target	Ward	Past Year Performance	Q1	q2	Q3	Q4	Overall Performance for the year ending June 2022			
								Target	Target	Target	Target	Actual	R	Performance Comment	Corrective Measures
TL16	To improve the financial viability of the Municipality and ensure its long term financial sustainability	To provide effective financial, asset and procurement management	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}	% of the municipal capital budget spent and committed	95.00%	All	91.90	5.00%	31.00%	73.00%	95.00%	99.08%	G2	99,08% of the 2021-22 Capital Budget spent. Budget R 59 111 850 Spent: R58 570 388.	None required
TL17	To improve the financial viability of the Municipality and ensure its long term financial sustainability	To provide effective financial, asset and procurement management	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)	% Debt to Revenue	25.00%	All	17.99	0.00%	0.00%	0.00%	25.00%	21.90%	B	% Debt to Revenue is 21.90% as at 30 June 2022.	None required.

CAPE AGULHAS MUNICIPALITY ANNUAL REPORT 2021/22

Ref	Strategic Goal	Strategic Objective	KPI Name	Unit of Measure	Annual Target	Ward	Past Year Performance	Q1	Q2	Q3	Q4	Overall Performance for the year ending June 2022			
								Target	Target	Target	Target	Actual	R	Performance Comment	Corrective Measures
TL18	To improve the financial viability of the Municipality and ensure its long term financial sustainability	To provide effective financial, asset and procurement management	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))	% Service debtors to revenue	10.00%	All	11.75	0.00%	0.00%	0.00%	10.00%	11.78%	R	Service debtors to revenue is 11.78 % as at end of June 2022.	Ongoing implementation of credit control and debt collection policies and improved management of debt impairment.
TL19	To improve the financial viability of the Municipality and ensure its long term financial sustainability	To provide effective financial, asset and procurement management	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	Cost coverage	1.50	All	3.63	0	0	0	1.50	4.18	B	Cost coverage is 4,18 as at June 2022	None required.
TL20	To improve the financial viability of the	To provide effective financial, asset	Achieve a debtors payment percentage of at	% debtors payment ratio achieved	96.00%	All	98.27	96.00%	96.00%	96.00%	96.00%	97.84%	G2	Debtors payment rate is 97.84% as at 30 June 2022.	None required.

CAPE AGULHAS MUNICIPALITY ANNUAL REPORT 2021/22

Ref	Strategic Goal	Strategic Objective	KPI Name	Unit of Measure	Annual Target	Ward	Past Year Performance	Q1	Q2	Q3	Q4	Overall Performance for the year ending June 2022				
								Target	Target	Target	Target	Actual	R	Performance Comment	Corrective Measures	
	Municipality and ensure its long term financial sustainability	and procurement management	least 96% by 30 June {(Gross Debtors opening Balance + Billed Revenue - Gross Debtors closing Balance - Bad Debts Written Off)/Billed Revenue) x 100}													
TL23	To improve the financial viability of the Municipality and ensure its long term financial sustainability	To provide effective financial, asset and procurement management	95% of the total approved management services capital budget spent and committed by 30 June	% of management services budget spent and committed	95.00%	All	96.75	18.00%	65.00%	69.00%	95.00%	91.12%	O	91.12% of the Management Services capital budget was spent. A grant of R150 000 was received in March for the acoustics at the Thusong Centre but could not be spent before year end due to the supply chain process. Budget R 3 493 300. Spent R 3 183 030.	Application was made for a roll over. in respect of the grant.	
TL27	To improve the financial viability of the Municipality and ensure its long term financial sustainability	To provide effective financial, asset and procurement management	95% of the roads and storm water capital budget spent and committed by 30 June {(Actual expenditure divided by the	% of roads and storm water capital budget spent and committed	95.00%	All	81.44	2.00%	44.00%	95.00%	95.00%	99.37%	G2	99.37% of the Roads and Stormwater Budget spent. Budget R 19 141 326 Spent R 19 021 184.	None required	

CAPE AGULHAS MUNICIPALITY ANNUAL REPORT 2021/22

Ref	Strategic Goal	Strategic Objective	KPI Name	Unit of Measure	Annual Target	Ward	Past Year Performance	Q1	Q2	Q3	Q4	Overall Performance for the year ending June 2022				
								Target	Target	Target	Target	Actual	R	Performance Comment	Corrective Measures	
			total approved roads and stormwater capital budget) x 100}													
TL28	To improve the financial viability of the Municipality and ensure its long term financial sustainability	To provide effective financial, asset and procurement management	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	95.00%	All	287.36	1.00%	6.00%	17.00%	95.00%	92.28%	O	92.28% of the refuse budget spent. Budget: R 3 452 110 Spent: R 3 185 560. All projects were completed. Target not achieved due to a saving on the landfill rehabilitation provision of R 273 630.35. The budget was based on a draft report, but the actual spent was less due to fluctuations in interest rates.	More accurate projections of landfill rehabilitation provision.	
TL29	To improve the financial viability of the Municipality and ensure its long term financial sustainability	To provide effective financial, asset and procurement management	95% of the approved water capital budget spent and committed by 30 June {(Actual expenditure divided by the total approved	% of water capital budget spent and committed	95.00%	All	37.74	0.00%	8.00%	43.00%	95.00%	97.53%	G2	97.53 % of the water budget spent. Budget R 5 652 000. Spent R 5 512 521	None required	

CAPE AGULHAS MUNICIPALITY ANNUAL REPORT 2021/22

Ref	Strategic Goal	Strategic Objective	KPI Name	Unit of Measure	Annual Target	Ward	Past Year Performance	Q1	Q2	Q3	Q4	Overall Performance for the year ending June 2022				
								Target	Target	Target	Target	Actual	R	Performance Comment	Corrective Measures	
			water capital budget) x 100}													
TL30	To improve the financial viability of the Municipality and ensure its long term financial sustainability	To provide effective financial, asset and procurement management	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	20.00%	All	16.44	20.00%	20.00%	20.00%	20.00%	17.30%	B	Water losses for the year are 17.30% which is well within the norm	None required.	
TL34	To improve the financial viability of the Municipality and ensure its long term financial sustainability	To provide effective financial, asset and procurement management	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	8.00%	All	6.24	8.00%	8.00%	8.00%	8.00%	6.41%	B	Electricity losses are 6,41% which is well below the norm.	None required.	

Ref	Strategic Goal	Strategic Objective	KPI Name	Unit of Measure	Annual Target	Ward	Past Year Performance	Q1	Q2	Q3	Q4	Overall Performance for the year ending June 2022			
								Target	Target	Target	Target	Actual	R	Performance Comment	Corrective Measures
TL35	To improve the financial viability of the Municipality and ensure its long term financial sustainability	To provide effective financial, asset and procurement management	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	95.00%	All	101.28	4.00%	25.00%	82.00%	95.00%	95.93%	G2	95.93 % of the electricity budget spent. Budget R11 435 237 Spent: R 10 969 406.	None required

Summary of Results: Municipal Financial Viability and Management

R	KPI Not Met	0% <= Actual/Target <= 74.999%	1
O	KPI Almost Met	75.000% <= Actual/Target <= 99.999%	2
G	KPI Met	Actual meets Target (Actual/Target = 100%)	0
G2	KPI Well Met	100.001% <= Actual/Target <= 149.999%	5
B	KPI Extremely Well Met	150.000% <= Actual/Target	4
Total KPIs:			12

3.4.3.5 NATIONAL KPA 5: BASIC SERVICE DELIVERY

Ref	Strategic Goal	Strategic Objective	KPI Name	Unit of Measure	Annual Target	Ward	Past Year Performance	Q1	q2	Q3	Q4	Overall Performance for the year ending June 2022			
								Target	Target	Target	Target	Actual	R	Performance Comment	Corrective Measures
TL7	To ensure access to equitable affordable and sustainable municipal services for all citizens	To provide community facilities and services	95% of the available budget (grant) spent and committed for the implementation of the RSEP Programme (Anene Booysen Urban Park) by 30 June	% of RSEP grant allocation for financial year spent and committed.	95.00%	3	64.37	0.00%	40.00%	75.00%	95.00%	72.41%	O	72,41% of the RSEP Budget spent. Budget R 1512 692. Spent R 1095 292. Soccer field, ablution facility and flood lights were provided. The remainder was earmarked for the skate park but due to their being insufficient funding for this an application was made to Province for more funding which was approved. It also became necessary to mitigate the vandalism and engagements were held with the community and CPF to come up with a workable solution. This solution included the placement of a modified container which will be occupied by the	A roll over application has been submitted to Province which has been approved.

CAPE AGULHAS MUNICIPALITY ANNUAL REPORT 2021/22

Ref	Strategic Goal	Strategic Objective	KPI Name	Unit of Measure	Annual Target	Ward	Past Year Performance	Q1	Q2	Q3	Q4	Overall Performance for the year ending June 2022					
								Target	Target	Target	Target	Actual	R	Performance Comment	Corrective Measures		
TL9	To ensure access to equitable affordable and sustainable municipal services for all citizens	Provision of equitable quality basic services to all households	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	Number of formal residential properties which are billed for water	9 709	All	9709	9 149	9 149	9 709	9 709	9 841	G2	9841 Formal residential properties received piped water that is connected to the municipal water infrastructure network and were billed for the service as at 30 June 2022.	None required		
TL10	To ensure access to equitable affordable and sustainable municipal services for all citizens	Provision of equitable quality basic services to all households	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	Number of formal residential properties which are billed for electricity or have pre paid meters (Excluding Eskom areas)	9 732	All	9732	9 414	9 414	9 732	9 732	9 903	G2	9903 Formal residential properties were connected to the municipal electrical infrastructure network (credit and prepaid electrical metering) (Excluding Eskom areas) and billed for the service as at 30 June 2022.	None required.		
TL11	To ensure access to equitable affordable and sustainable municipal services for all citizens	Provision of equitable quality basic services to all households	Number of formal residential properties connected to the municipal waste water sanitation/sewerage network for sewerage service	Number of residential properties which are billed for sewerage	9 746	All	9746	9 416	9 416	9 746	9 746	9 889	G2	9889 Formal residential properties were connected to the municipal waste water sanitation/sewerage network (inclusive of septic tanks) and	None required.		

CAPE AGULHAS MUNICIPALITY ANNUAL REPORT 2021/22

Ref	Strategic Goal	Strategic Objective	KPI Name	Unit of Measure	Annual Target	Ward	Past Year Performance	Q1	q2	Q3	Q4	Overall Performance for the year ending June 2022					
								Target	Target	Target	Target	Actual	R	Performance Comment	Corrective Measures		
			(inclusive of septic tanks), irrespective of the number of water closets (toilets) and billed for the service as at 30 June														
TL12	To ensure access to equitable affordable and sustainable municipal services for all citizens	Provision of equitable quality basic services to all households	Number of formal residential properties for which refuse is removed once per week and billed for the service as at 30 June	Number of formal residential properties which are billed for refuse removal	9 647	All	9647	9 395	9 395	9 647	9 647	9 873	G2	9873 Formal residential properties received a weekly refuse removal service and were billed for the service as at 30 June 2022.	None required.		
TL13	To ensure access to equitable affordable and sustainable municipal services for all citizens	Provision of equitable quality basic services to all households	Provide 6kl free basic water per month to all formal households during the financial year	Number of formal Households receiving free basic water	9 709	All	9709	9 149	9 149	9 709	9 709	9 841	G2	All households in the Municipal Area receive free basic water, and 9841 households were provided with 6KL free water per month as at 30 June 2022.	None required.		
TL14	To ensure access to equitable affordable and sustainable municipal services for all citizens	Provision of equitable quality basic services to all households	Provide 50 kwh free basic electricity per month to registered indigent / poor households in terms of the equitable share requirements during the financial year	Number of registered indigent / poor households receiving free basic electricity in terms of Councils indigent policy	3 711	All	3711	3 380	3 380	3 711	3 711	3362	O	3362 Indigent households were provided with 50 Kwh free electricity monthly. Indigent households must register annually for free basic services. Due to the application of the conditions in the	Ongoing campaign to encourage indigent households to register.		

CAPE AGULHAS MUNICIPALITY ANNUAL REPORT 2021/22

Ref	Strategic Goal	Strategic Objective	KPI Name	Unit of Measure	Annual Target	Ward	Past Year Performance	Q1	q2	Q3	Q4	Overall Performance for the year ending June 2022							
								Target	Target	Target	Target	Actual	R	Performance Comment	Corrective Measures				
TL15	To ensure access to equitable affordable and sustainable municipal services for all citizens	Provision of equitable quality basic services to all households	Provide free basic sanitation and refuse to registered indigent / poor households in terms of the equitable share requirements during the financial year	Number of registered indigent / poor households receiving free basic sanitation and refuse in terms of Councils indigent policy	3 711	All	3711	3 380	3 380	3 711	3 711	3362	O	3362 Indigent households were provided with free basic sanitation and refuse monthly. Indigent households must register annually for free basic services. Due to the application of the conditions in the new policy less people qualified.	Ongoing campaign to encourage indigent households to register.				
TL24	To ensure access to equitable affordable and sustainable municipal services for all citizens	Development of sustainable vibrant human settlements	Revise the Human Settlement Plan, which includes the provision of serviced erven and submit to Council by 30 June	Revised Human Settlement Plan submitted to Council	1	All	1	0	0	0	1	1	G	Revised Human Settlement Plan submitted to Council on 28 June 2022 (Resolution 147/2022)	None required				
TL25	To create a safe and healthy environment for all citizens and visitors to the Cape Agulhas Municipality	To promote social and youth development	Host an annual youth summit review for the Cape Agulhas Municipal Area by 30 March 2022.	Number of youth summit reviews held	1	All	1	0	0	1	1	1	G	The Youth Summit was held on 12th March 2022 at the Thusong Hall.	None required				
TL26	To create a safe and healthy environment for all citizens and visitors to the	To create and maintain a safe and healthy environment	Submit a CAM Community Safety Plan to Council for approval by 30 September 2021	Number of CAM Community Safety Plans submitted for approval	1	All	New KPI	1	0	0	1	0	R	A Community Safety Plan was submitted to Council on 31 March 2022. (Resolution 53/2002). The	Improved project implementation plans to ensure that due dates				

CAPE AGULHAS MUNICIPALITY ANNUAL REPORT 2021/22

Ref	Strategic Goal	Strategic Objective	KPI Name	Unit of Measure	Annual Target	Ward	Past Year Performance	Q1	Q2	Q3	Q4	Overall Performance for the year ending June 2022					
								Target	Target	Target	Target	Actual	R	Performance Comment	Corrective Measures		
	Cape Agulhas Municipality																
TL33	To ensure access to equitable affordable and sustainable municipal services for all citizens	To maintain infrastructure and undertake development of bulk infrastructure to ensure sustainable service delivery.	95% of the available budget for the upgrade of the Napier WWTW spent and committed by 30 June	% of project allocation for financial year spent and committed	95.00%	1	New KPI	0.00%	0.00%	39.00%	95.00%	99.74%	G2	99.74% of the budget for the Napier WWTW spent. Budget: R 7 700 000 Spent: R 7 679 778.	None required		
TL36	To ensure access to equitable affordable and sustainable municipal services for all citizens	To provide community facilities and services	Register the Waste Material Recovery Site as a MIG Project by 30 June 2022	Number of Waste Material Recovery Site projects registered with MIG	1	3	New KPI	0	0	0	1	1	G	The Waste Material Recovery Site was successfully registered a a MIG Project.	None required		

Summary of Results: Basic Service Delivery

R	KPI Not Met	0% <= Actual/Target <= 74.999%	1
O	KPI Almost Met	75.000% <= Actual/Target <= 99.999%	3
G	KPI Met	Actual meets Target (Actual/Target = 100%)	3
G2	KPI Well Met	100.001% <= Actual/Target <= 149.999%	6
B	KPI Extremely Well Met	150.000% <= Actual/Target	0
Total KPIs:			13

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 86 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 2016 municipal elections and remained with six wards for the 2021 municipal elections, with some minor rural boundary changes. 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 87 BASIC SERVICE PROVISION PER TOWN

SERVICE LEVEL	TOWN	WATER	SANITATION	ELECTRICITY	REFUSE
Formal Households with minimum service delivery	Bredasdorp	4442	4674	9903	4668
	Napier	1153	1135		1139
	Struisbaai	2703	2588		2585
	L'Agulhas	738	692		692
	Waenhuiskrans	610	607		592
	Protem	02	23		23
	Klipdale	21	21		22
	Suiderstrand	172	149		152
Subtotal: Formal households		9841	9889	9903	9873
All informal areas in CAM		700	700		700
Households without minimum service delivery		0	0	0	0
TOTAL HOUSEHOLDS		10559	10589	9903	10573

3.6.2 BASIC SERVICE PRIORITIES AND DELIVERY PER WARD

3.6.2.1 WARD 1

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

TABLE 88 PRIORITY CAPITAL PROJECTS OF WARD 1

PROJECT NAME AND DETAIL	START DATE	END DATE	TOTAL VALUE (R)
Community Facility: Outdoors - Construction Soccer Field (Napier)	July 2021	June 2022	574 463,29
Rehab Wastewater Treatment Works (Napier)	July 2021	June 2022	7 679 778,24
Roads Infrastructure: Construction Re-unie Street Napier	July 2021	June 2022	1 188 911,04

TABLE 89 TOP FOUR SERVICE DELIVERY PRIORITIES FOR WARD 1

NO	PRIORITY NAME AND DETAIL	PROGRESS DURING 2021/22
1	Upgrading of Van der Byl Street	R1 199 999,15 spent on construction of Van Der Byl Street, Napier
2	Bus stops	No provision made in budget.
3	Upgrading of roads	Currently in progress with highest priority roads, which are budgeted for continuously.
4	Streetlights at Station Street	Provision made in 2022/23 budget

3.6.2.2 WARD 2

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

TABLE 90 PRIORITY CAPITAL PROJECTS OF WARD 2

PROJECT NAME AND DETAIL	START DATE	END DATE	TOTAL VALUE (R)
Roads Infrastructure: upgrading of sidewalks and roads in Millpark, Bredasdorp	July 2021	June 2022	R7 999486,46

TABLE 91 FOUR SERVICE DELIVERY PRIORITIES FOR WARD 2

NO	PRIORITY NAME AND DETAIL	PROGRESS DURING 2021/22
1	New Primary school	Due to drastic changes in budgetary priorities, it was inevitable that the infrastructure budget was severely curtailed. This led to a need for the reprioritizing of projects and a change in the approach regarding the determination of needs for additional classroom space. For as long as there is a lack of optimal utilization of the available facilities in an area/town, it is very highly unlikely that an additional new school will be prioritized. This is a National Public Works project.
2	Indoor bathrooms in Duinelaan and private toilets in Rivier street and Queenstown	Bathroom in Duinelaan is finalized. No provision in current budget for the outstanding houses.
3	Tarring of streets (all 5 streets in Klipdale) and access road to Carolineville	No provision made in budget
4	Upgrading of pavements	Sidewalks was upgraded in Mill Park, new low cost housing area

3.6.2.3 WARD 3

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

TABLE 92 PRIORITY CAPITAL PROJECTS OF WARD 3

PROJECT NAME AND DETAIL	START DATE	END DATE	TOTAL VALUE (R)
Community Facility: RSEP (DEDAT) - Anene Booysen urban park	March 2020	June 2021	1 095 291,7

TABLE 93 FOUR SERVICE DELIVERY PRIORITIES FOR WARD 3

NO	PRIORITY NAME AND DETAIL	PROGRESS DURING 2021/22
1	Tarring of all gravel roads	All gravel roads are upgraded
2	Upgrading of sidewalks	Provision to be made in next financial year
3	Upgrading of front porch of Nelson Mandela Hall (Memory wall, etc)	No provision made in budget
4	Home for people with disabilities	No provision made in budget

3.6.2.4 WARD 4

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

TABLE 94 PRIORITY CAPITAL PROJECTS OF WARD 4

PROJECT NAME AND DETAIL	START DATE	END DATE	TOTAL VALUE (R)
Ablution facility (Informal Market)	July 2021	June 2022	94 588,00
Roads Infrastructure: Construction Viljoen Street Bredasdorp	July 2021	June 2022	218 153,99

TABLE 95 FOUR SERVICE DELIVERY PRIORITIES FOR WARD 4

NO	PRIORITY NAME AND DETAIL	PROGRESS DURING 2021/22
1	Upgrading of sidewalks at Suideroord	No provision made in budget
2	Tarring /Paving of last portion of Viljoen Street	Completed
3	Youth development (Life skills programmes and recreation facilities for the youth in existing halls)	Youth programmes are being rolled out annually
4	Sustainable feeding scheme and vegetable gardens at schools	No provision made in current budget

3.6.2.5 WARD 5

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

TABLE 96 PRIORITY CAPITAL PROJECTS OF WARD 5

PROJECT NAME AND DETAIL	START DATE	END DATE	TOTAL VALUE (R)
Roads Infrastructure: Upgrading Suiderstrand Road	July 2021	May 2022	1 336 502,6
Roads Infrastructure - Struisbaai Industrial services (Roads)	July 2021	June 2022	2 210 928,79
Water: Distribution - Boreholes: Struisbaai & Agulhas	July 2021	June 2022	993 379,41

TABLE 97 FOUR SERVICE DELIVERY PRIORITIES FOR WARD 5

NO	PRIORITY NAME AND DETAIL	PROGRESS DURING 2021/22
1	Relocation / Solution to problem of Sewer pump station that overflows during power outages	A mobile generator was installed at the 1 pump station that causes the problem. Future plan is to replace the 3 pump stations in Struisbaai North with 1 with the new housing development.
2	Water borne sewerage in phases starting with - Struisbaai CBD	No provision made in budget
3	Ongoing measures to address water supply	Two new boreholes were installed in Struisbaai. Business plan was submitted for a new reservoir.
4	Construction of storm water system according to master plan. Priorities: Wessel str, Industrial area, SBN	Stormwater was done in Industrial area

3.6.2.6 WARD 6

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

TABLE 98 PRIORITY CAPITAL PROJECTS OF WARD 6

PROJECT NAME AND DETAIL	START DATE	END DATE	TOTAL VALUE (R)
Roads Infrastructure: Upgrading of sidewalk (Afrikalaan)	July 2021	June 2022	Included in Ward 3 Sidewalk upgrades

TABLE 99 FOUR SERVICE DELIVERY PRIORITIES FOR WARD 6

NO	PRIORITY NAME AND DETAIL	PROGRESS DURING 2021/22
1	Bulk services for ervens in Kassiesbaai	No provision made in current budget
2	Upgrading sidewalks in whole ward Paving of Steenbras, Geelstert, Krans streets; Tarentaal, Afrikalaan, Meyer, Oktober, Baatjes, Thomas (below Thomas str)	Afrikalaan sidewalks upgraded
3	Community Hall	No provision made in budget

4	Upgrading of Community Hall – Acoustics and kitchen.	No provision made in current budget
---	--	-------------------------------------

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. A hydrosensus was done in the 2019/20 financial year to determine the health of the Municipality's ground water resources, which indicated that more boreholes will be required to accommodate the population growth and new developments within the municipal boundaries.

The Municipality supplies potable water to the entire municipal area through a network and infrastructure consisting of about 16 reservoirs / holding tanks and water towers and 5 water pump stations the network is monitored by a telemetry system.

Currently the Municipality operates an 8Ml/day water purification plant in Bredasdorp and one reverse osmosis plant in Spanjaarskloof. Arniston and Suiderstrand receives purified water from reverse osmosis plants operated by private operators.

TABLE 100 DAM LEVELS AS AT 30 JUNE

2020		2021		2022	
SANDDRIF	VLEIKLOOF	SANDDRIF	VLEIKLOOF	SANDDRIF	VLEIKLOOF
25%	80%	25%	80%	32%	55%

The Vleikloof Dam levels are very low for June compared to previous years. This is primarily attributable to the boreholes that supply the dam being unable to function during high stages of loadshedding that were experienced at financial year end. These boreholes are not equipped with generators, yet. The various groundwater resources are being managed to compensate for this.

Level 3 water restrictions have been in place since the 2018/19 financial year, which restricts households to a consumption volume of 20 kl per month and businesses 50 kl.

The Municipality has updated water master plans in place 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 decision-making thus enabling economic development and growth.

- **Service delivery highlights for 2021/22**

- Ongoing implementation of the Cape Agulhas Municipality water master plan.
- Investigated and drilled more new boreholes in Struisbaai area to address water shortages over holiday periods.
- Installing new bulk water meters - ongoing
- Installing new bulk monitoring equipment - ongoing
- Installing new bulk water pipes - ongoing
- Implement Water conservation and Demand Management Plan
- Water quality results indicate that the Municipality's water quality is generally good.

▪ **Service delivery challenges for 2021/22**

- The peak water demand during the summer holiday season in coastal town's remains a challenge despite mitigation measures already implemented.
- Resources for implementation of the groundwater management plan.
- Larger reverse osmosis plants also need to be installed in Arniston and Suiderstrand by a private operator 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 17.30%, from 16.44% in the previous year. This is still below the target set by the Municipality and well within the National norm. The Municipality has also 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. The Municipality is busy with a pipe replacement programme and the bulk water monitoring programme has been implemented to reduce non-revenue water and enable us to monitor and manage water losses more effectively.

TABLE 101 UNACCOUNTED FOR WATER

YEAR	PURIFIED (KL)	LOSSES (KL)	%	RAND VALUE
2019/20	2 709 734	501 606	18.51%	R1 389 449
2020/21	2 226 656	366 018	16.44%	R1 453 090
2021/22	2 346 561	406 014	17.30%	R1721 499

▪ **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.

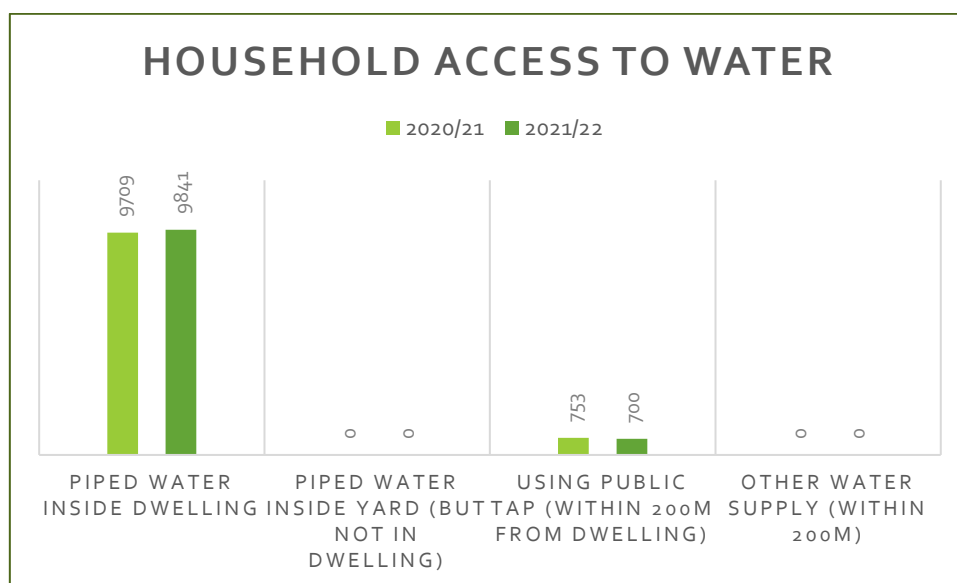
TABLE 102 ACCESS TO WATER

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
2019/20	13%	87%	100%
2020/21	7.1%	92.8%	100%
2021/22	8.3%	97.1%	100%

TABLE 103 WATER SERVICE DELIVERY LEVELS: HOUSEHOLDS

DESCRIPTION	HOUSEHOLDS	
	2020/21	2021/22
	ACTUAL NO	ACTUAL NO
Water: (above min level)		
Piped water inside dwelling	9709	9841
Piped water inside yard (but not in dwelling)	0	0
Using public tap (within 200m from dwelling)	753*	700
Other water supply (within 200m)	0	0
Minimum Service Level and Above sub-total	10462	10541
Minimum Service Level and Above Percentage	100%	100%
Water: (below min 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
*Informal settlements		

FIGURE 10 WATER SERVICE DELIVERY LEVELS



c) Human resources

TABLE 104 EMPLOYEES WATER SERVICES

JOB LEVEL	POSTS 2020/21	POSTS 2021/22	EMPLOYEES	VACANCIES	VACANCIES (%)
0 to 3	19	22	20	2	9%
4 to 8	31	27	25	2	7%
9 to 13	8	11	11	0	0%
14 to 18	1	1	1	0	0%
TOTAL	59	61	57	4	7%

These employees also perform the sanitation function.

d) Financial performance: Capital expenditure

TABLE 105 CAPITAL EXPENDITURE: WATER SERVICES

PROJECT	ORIGINAL BUDGET	ADJUSTMENT BUDGETS	TOTAL BUDGET	YEAR TO DATE	VARIANCE
Buildings: Yards & Fences: Reservoir & Pump Station Safety	250 000	- 20 250	229 750	229 720,00	0%
Machinery & Equipment: Water Treatment Instrumentation	100 000	- 1 500	98 500	98 500,00	0%
Equipment for boreholes in Napier and Suiderstrand	250 000	- 30 330	219 670	219 668,22	0%
New Motor control centre for pumpstation and boreholes	500 000	- 21 060	478 940	478 938,80	0%
Water conservation and demand management (SC)	1 200 000	- 63 100	1 136 900	1 136 887,45	0%
Camera for safeguarding of Water infrastructure	150 000	- 8 140	141 860	141 851,70	0%
Water Distribution: Old Water Mains (Replacement)	1 000 000	- 6 620	993 380	993 379,41	0%
Water: Distribution - Boreholes: Struisbaai & Agulhas (DPLG)	-	2 353 000	2 353 000	2 213 575,60	-6%
TOTAL	3 450 000	2 202 000	5 652 000	5 512 521	-2%

3.7.2 SANITATION

a) Introduction to 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 2021/22

- The commissioning of the refurbished Bredasdorp WWTW and accompanying improvement in wastewater quality.
- The commencement of the upgrading of Napier WWTW to 0.6Ml/day.
- Installation of new bulk sewer pipes.

▪ **Service delivery challenges for 2021/22**

- The quality of the effluent from Arniston WWTW is below standard but will improve with upgrading of the plant in future

b) 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 106 SANITATION SERVICE DELIVERY LEVELS

DESCRIPTION	HOUSEHOLDS	
	2020/21	2021/22
	ACTUAL NO	ACTUAL NO
Sanitation/sewerage: (above minimum level)		
Flush toilet (connected to sewerage)	6665	6747
Flush toilet (with septic tank)	3081	3156
Chemical toilet	0	0
Pit toilet (ventilated)	0	0
Other toilet provisions (above min. service level) (Communal flush toilets)	753	700
Minimum Service Level and Above sub-total	10499	10603
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 11 SANITATION SERVICE DELIVERY LEVELS



c) Human resources

TABLE 107 EMPLOYEES SANITATION SERVICES

JOB LEVEL	POSTS 2020/21	POSTS 2021/22	EMPLOYEES	VACANCIES	VACANCIES (%)
0 to 3	19	22	20	2	9%
4 to 8	31	27	25	2	7%
9 to 13	8	11	11	0	0%
14 to 18	1	1	1	0	0%
TOTAL	59	61	57	4	7%

The same employees are utilised for the water service.

d) Financial performance: Capital expenditure

TABLE 108 CAPITAL EXPENDITURE: SANITATION SERVICES

PROJECT	ORIGINAL BUDGET	ADJUSTMENT BUDGETS	TOTAL BUDGET	YEAR TO DATE	VARIANCE
Sewer Pumpstation - Alwil Development (Erf 4268, Struisbaai)	-	-	-	1 204 263,68	-
Sewer Pumpstation - Public Contribution: Alwil Development	-	-	-	301 065,92	-
Sewer Pumpstation - Refurbishment of Struisbaai Noord Sewer	250 000	-	250 000	178 922,50	-28%
Sewer Pumpstation - Sewer Screen Structure & Associate works	250 000	-	250 000	241 894,11	-3%

PROJECT	ORIGINAL BUDGET	ADJUSTMENT BUDGETS	TOTAL BUDGET	YEAR TO DATE	VARIANCE
Sewer Pumpstation - Refurbish Sewer Pumpstation Napier and a	500 000	65 000	565 000	737 851,39	31%
Sewer Reticulation - New Additional Informal Toilet Structure	250 000	- 152 790	97 210	97 203,44	0%
Sewer Reticulation - Sewerage Pipe Replacement	1 000 000	140 000	1 140 000	798 886,75	-30%
Sewer Reticulation - Sewerage pipe replacement	2 000 000	- 65 000	1 935 000	1 875 833,44	-3%
Rehab Wastewater Treatment Works (NAPIER)	7 700 000	-	7 700 000	7 679 778,24	0%
TOTAL	11 950 000	- 12 790	11 937 210	13 115 699	10%

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 109 ELECTRICITY DISTRIBUTION AREAS

CAPE AGULHAS	ESKOM
<ul style="list-style-type: none"> ○ Bredasdorp ○ Napier ○ Struisbaai ○ L'Agulhas ○ Waenhuiskrans ○ Suiderstrand 	<ul style="list-style-type: none"> ○ Klipdale ○ Proteem ○ Struisbaai North ○ Kassiesbaai ○ Elim ○ Agricultural areas

- **Small Scale Embedded Generation (SSEG)**

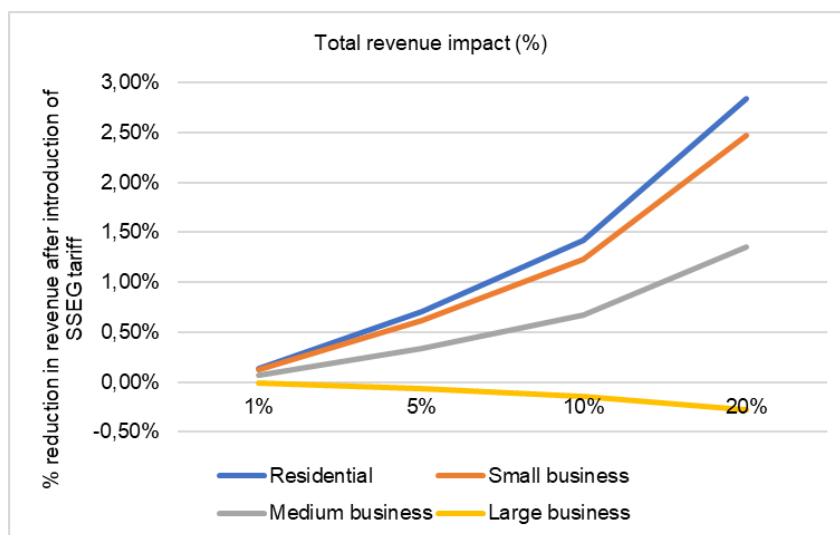
The installation of SSEG projects is increasing rapidly within the Cape Agulhas Municipal supply area but has a negligible effect on electrical sales, this trend will increase with the ever-increasing tariff increases granted to Eskom and will inevitably erode the Municipality's income from electrical 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. During

2021/2022 financial year the Municipality bought 363 000 KWhr's from SSEG customers. The table below indicates the SSEG approved installations and commencement approvals.

TABLE 110 SSEG INSTALLATIONS AND COMMENCEMENT APPROVAL

DESCRIPTION	2020/21		2021/22	
	KWP	NO	KWP	NO
Application Received	0	0	0	0
Application Approved	1518	5	1203	7
Postponed	4,6	1	0	0
Approved	0	0	0	0
Installed	2383,85	51	3150.85	67
Contract Signed	0	0	0	0
TOTALS	3906,45	57	4353.85	74

FIGURE 12 REVENUE IMPACT TABLE OF SSEG INSTALLATIONS AS A PERCENTAGE OF PENETRATION



▪ **Service delivery highlights for 2021/22**

- Maintenance of streetlights in the Eskom supply areas in accordance with an agreement concluded with ESKOM
- Successful application for assistance with an energy demand management system from GIZ. One of only five Municipalities in the country to be accepted, two of which are in the Western Cape. This project is progressing well, with internal base load figures now far more accurate and will help with obtaining funding for own renewable energy.
- Completion of electrification of Area "F" (Mill Park) in Bredasdorp utilising our own staff.
- Completion of converting High Street in Napier from an ageing overhead reticulation system to underground cables and providing a ring feed for the CBD.
- Distribution losses are limited to 6.41% which when compared with the industry standard of 10% is an achievement.

- The successful application to Eskom for an upgrade of Notified Maximum Demand for Bredasdorp for an additional 2 MVA and Napier for an additional 700KVA which will enable development in the area. Eskom capacity restraints has been an issue for the past few years but will be adequate for the current five-year development plan.
- Continuous upgrading of ageing infrastructure through CAM's 20-year master plans for the towns within our area of supply.

▪ **Service delivery challenges for 2021/22**

- 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.
- The unpredictable nature of Eskom's loadshedding practices
- Eskom's ageing infrastructure in the rural areas causing quality of supply issues and continuity of supply problems.

b) Service statistics

▪ **Unaccounted for electricity (Losses)**

The Municipality's electricity losses increased to 6.41%, compared to the 6.24% of the previous year. Our unaccounted electricity remains well below the norm and this increase is negligible.

TABLE 111 ELECTRICITY LOSSES

YEAR	UNITS PURCHASED (kWh)	LOSSES (kWh)	%	RAND VALUE (APPROXIMATE)
2019/20	73 267 305	3 695 121	5.04%	R3 140 853
2020/21	73 435 236	4 579 634	6.24%	R4 167 467
2021/22	72 889 166	4 674 940	6.41%	R5 048 935

▪ **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.

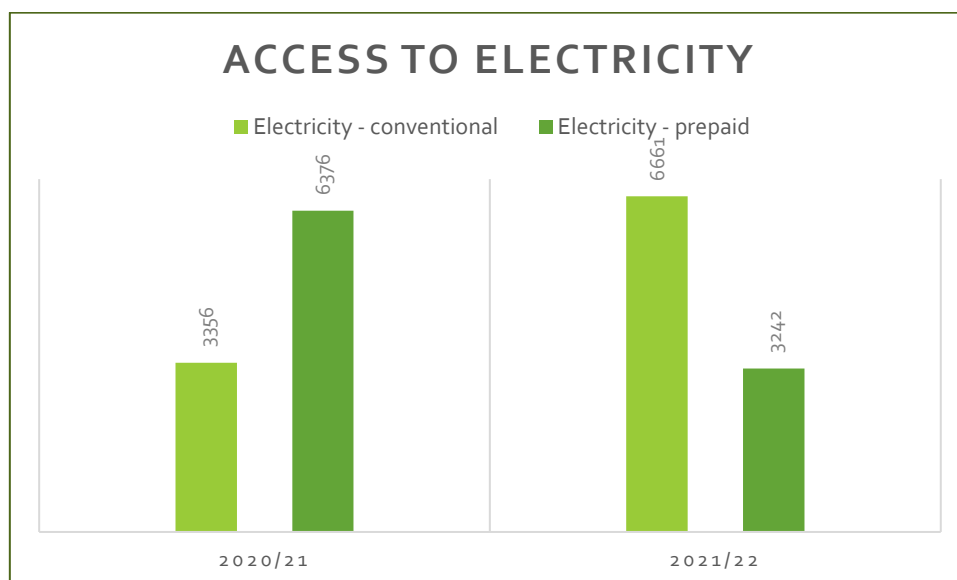
TABLE 112 ELECTRICITY SERVICE DELIVERY LEVELS

DESCRIPTION	HOUSEHOLDS	
	2020/21	2021/22

	ACTUAL NO	ACTUAL NO
Energy: (above minimum level)		
Electricity - conventional	3356	3356
Electricity - prepaid	6376	6376
Minimum Service Level and Above sub-total	9732	9732
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 13 ELECTRICITY SERVICE DELIVERY LEVELS



c) Human resources

TABLE 113 EMPLOYEES: ELECTRICITY SERVICES

JOB LEVEL	POSTS 2020/21	POSTS 2021/22	EMPLOYEES	VACANCIES	VACANCIES (%)
0 to 3	4	4	4	0	0%
4 to 8	9	9	9	0	0%
9 to 13	13	13	12	1	8%
14 to 18	1	1	1	0	0%
TOTAL	27	27	26	1	4%

d) Financial performance: Capital expenditure

TABLE 114 CAPITAL EXPENDITURE: ELECTRICITY SERVICES

PROJECT	ORIGINAL BUDGET	ADJUSTMENT BUDGETS	TOTAL BUDGET	YEAR TO DATE	VARIANCE
Furniture: OFFICE FURNITURE - White Board	4 000	- 300	3 700	3 690,17	0%
Machinery & Equipment: Battery Cable Cutter	29 500	- 29 500	-	-	-
Machinery & Equipment: Tools	35 000	- 17 850	17 150	17 147,44	0%
Machinery & Equipment: Fluke Multi-meters	6 000	- 6 000	-	-	-
Cherry Picker - Aerial picker	850 000	362 170	1 212 170	1 212 166,83	0%
Crane Truck (Replacement)	2 052 000	- 380 720	1 671 280	1 671 272,80	0%
Electricity MV Stations: Change Transformers Minisubs	570 500	54 740	625 240	622 907,52	0%
Electricity MV Network: Quality of Supply Meters	70 000	- 2 200	67 800	67 800,00	0%
Electricity MV Network: Generator: Tourism Office: 20KVA	160 000	- 20 870	139 130	139 125,00	0%
Electricity MV Network: Replace Med/Low Volt Overhead lines	692 200	- 14 620	677 580	658 270,96	-3%
Electricity MV Network: Master plan *Struisbaai	3 034 937	9 410	3 044 347	3 044 340,00	0%
Electricity LV Network: Integrated National Electrification	2 243 500	- 430	2 243 070	1 996 126,09	-11%
Electricity LV Network: Electrification - Informal Set	136 000	- 850	135 150	135 146,11	0%
EEDSM LED Streetlights / Projects	-	1 400 000	1 400 000	1 202 801,44	-14%
Electricity LV Network: Street Lights - New	200 000	- 1 380	198 620	198 612,00	0%
TOTAL	10 083 637	1 351 600	11 435 237	10 969 406	-4%

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.

The Bredasdorp Landfill is nearing its capacity and an investigation was commissioned on the possibility of a shared regional landfill site. The investigation suggested three options, namely:

- Regional Landfill between Bredasdorp and Swellendam
- Karwyderskraal regional landfill
- Either the Bredasdorp or Swellendam landfills to be shared

Indications are that a regional landfill will be the most suitable option, and this has been included as a priority project in the District One Plan or Joint District Approach.

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 and monitoring the groundwater quality.

▪ **Refuse collection**

All households in the Municipal Area have access to a weekly refuse collection service. In the low-income areas, the bags are carried out to the nearest collection point. Cape Agulhas has a new compactor truck funded by MIG for the collection of households waste in all towns. New housing developments have a significant impact on the amount of refuse that must be collected and in some areas the refuse schedule had to be changed accordingly.

▪ **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 illegal dumping are executed through the Expanded Public Works Programme (EPWP), which creates jobs.

▪ **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.

▪ **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 2021/22**
 - The Municipality secured MIG funding to the amount of R6 000 000 for the construction of a waste material recovery site at the lime works property which was donated to the Municipality
- **Service delivery challenges for 2021/22**
 - Illegal dumping is an ongoing challenge.
 - Compliance with permit conditions is also an ongoing challenge and was particularly challenging during the Covid 19 Lockdowns.

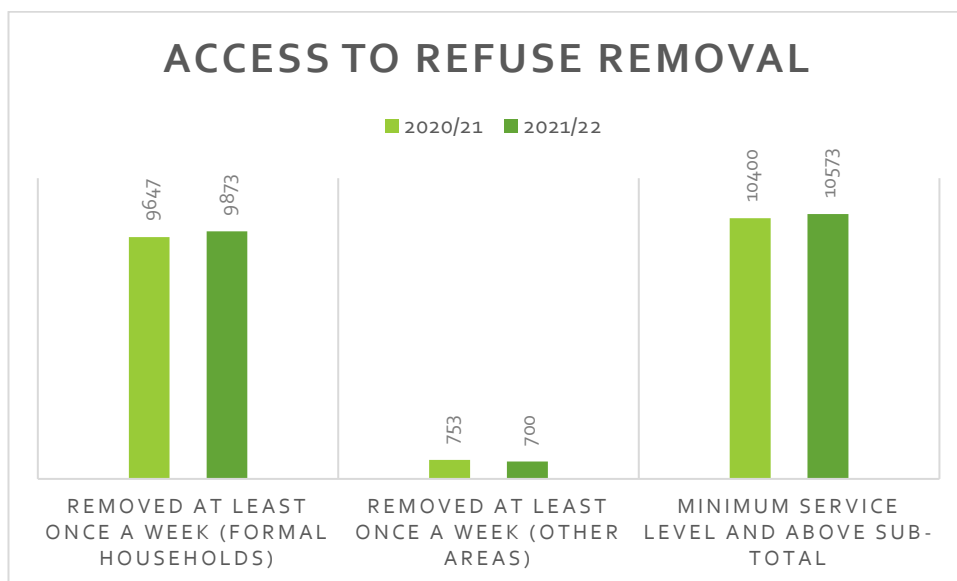
b) Service statistics

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 115 WASTE MANAGEMENT SERVICE DELIVERY LEVELS

DESCRIPTION	HOUSEHOLDS	
	2020/21	2021/22
	ACTUAL NO	ACTUAL NO
Solid waste removal (Minimum level)		
Removed at least once a week (Formal households)	9647	9873
Removed at least once a week (Other areas)	753	700
Minimum Service Level and Above sub-total	10400	10573
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 14 WASTE MANAGEMENT SERVICE DELIVERY



c) Human resources

TABLE 116 EMPLOYEES: WASTE MANAGEMENT

JOB LEVEL	POSTS 2020/21	POSTS 2021/22	EMPLOYEES	VACANCIES	VACANCIES (%)
0 to 3	25	29	28	1	3%
4 to 8	7	7	7	0	0%
9 to 13	2	2	2	0	0%
14 to 18	1	1	1	0	0%
TOTAL	35	39	38	1	3%

d) Financial performance: Capital expenditure

TABLE 117 CAPITAL EXPENDITURE: WASTE MANAGEMENT SERVICES

PROJECT	ORIGINAL BUDGET	ADJUSTMENT BUDGETS	TOTAL BUDGET	YEAR TO DATE	VARIANCE
Waste Drop-off Points - Wheelie bins	100 000	- 1 990	98 010	98 007,72	0%
Transport: Truck - Grabber Refuse site [MIG]	1 741 500	- 1 741 500	-	-	-
Rehabilitation Provision - Landfill site	-	2 306 500	2 306 500	2 032 869,65	-12%
Upgrading of Drop-off zones	600 000	150 000	750 000	741 430,17	-1%
P & B Lime works (new entrance)	500 000	- 202 400	297 600	313 252,17	5%
TOTAL	2 941 500	510 610	3 452 110	3 185 560	-8%

3.7.5 HUMAN SETTLEMENT

a) Introduction to housing

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) Cape Agulhas Municipality Human Settlement Plan

The Municipality adopted a Human Settlement Plan in June 2021, which focuses on the implementation of the housing programme in accordance with the IDP of Council. It is currently being reviewed and will be workshopped first by Senior Management and 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 Housing 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.
- 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 institutional architecture of housing will have to be restructured through coordinated and integrated planning, funding and capacity building efforts at different spheres and sectors of government.
- Lastly the housing policy instruments, and their implementation agencies need to be aligned 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.
- This strategic plan focuses on 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.

When developing the Human Settlement Plan the extensive migration of people into the Cape Agulhas Municipal Area was taken into account. 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.
- The majority of people travel by foot to school and work. This has an implication for delivery of future housing, which should be located in close proximity to existing work opportunities and education facilities.

The following progress was made in the 2020/21 financial year:

- CAM drafted a business plan to cater for the middle-income group after identification of a huge demand for housing in this group. The Municipality, together with the Department of Human Settlements are embarking on a new project that will cater for the middle-income group (Deferred Ownership). This is a pilot project for the Western Cape and the idea is to roll it out as part of a National Housing programme.
- Planning is underway for a new mixed housing project in Bredasdorp and Struisbaai. These projects will also address the issue of informal settlements like the relocation of Oukamp in Struisbaai. The Municipality is also targeting the affordable market beneficiaries. The planning processes are very

lengthy due to public participation processes and outcomes such as objections from adjacent communities where projects are planned for implementation.

Projects in Implementation stages:

- IRDP in Struisbaai of 441 houses (Final Basic Assessment Report has been submitted to Department of Environmental Affairs and Planning) and CAM received a positive outcome. An in-house survey was done at Oukamp, Struisbaai and the plan is to relocate qualifying beneficiaries to Struisbaai, Area A. Non-qualifiers will be given serviced sites. With this initiative, we hope to eradicate the Oukamp Informal settlement entirely.
- Finance Linked Individual Subsidy Programme Projects (GAP) was replaced by the deferred ownership module (rent-to-buy). R10m was already secured for project implementation.
- We are also in planning phase at the Blompark precinct and Insitu upgrade at the Oukamp informal settlement
- Completed the Rapid Appraisal of all informal settlements and prioritisation of the informal settlements. The Department of Human Settlements appointed People's Environmental Planning (PEP) for the upgrade programme of all informal settlements within the municipal jurisdiction.
- Commenced with planning for Napier 150 houses IRDP
- Completed and handed over 570 housing units to qualifying beneficiaries Mill Park, Bredasdorp.
- Planning phase for the upgrade of Zwelitsha and Napier Informal Settlements

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 Municipality is participating in the Title Deed Restoration Programme. The process is ongoing for all towns within the municipal area.

d) Deferred Ownership

The Municipality submitted a business plan to the MEC for the implementation of a Deferred Ownership Project. The intention of this project is to find an alternative to cater for the middle-income group within our area, we have several possible beneficiaries on our data base who have shown interest in participating in this project. We received an amount of R10 000000,00 for the implementation of the project for the project. We are at the implementation phase of the project, and a show house was constructed.

e) Landgrab Napier

After the recent illegal landgrabs in Napier Informal Settlements and a meeting between the Municipality represented by the Municipal Manager the community, and a mediator it was agreed that the Municipality will make plots available after the need was established. The need was established with the assistants of the peace

officers, human settlements officials and committee members. The survey that was conducted indicated a need for 100 plots at Napier Informal settlement. A meeting was also held by senior management with the Human Rights Commission on the planned plot readiness with time frames.

f) Struisbaai Landgrab attempt

On the 16 June 2022 we were notified of landgrabs taking place on municipal land in Struisbaai. Law Enforcement, SAPS, Human Settlements, and the South African Human Rights Commission was immediately deployed to the area to assess the situation, mediate if possible and if necessary, take steps against those who occupied land illegally.

The mediator of the South African Human Rights Commission facilitated a meeting with the aggrieved community members after they indicated that they would meet with the Municipality. The platform was created for the community to raise their frustration and the following issues were raised:

- Housing Waiting list
- Unfulfilled promises in terms of housing delivery
- Challenges of floods, because of stormwater.
- Challenges with the informal settlements and floods
- Access to land
- They felt that government is not listening to their cry and planned to take land.

The following outcomes were proposed and negotiated.

- That a beneficiary committee should be established, representing all different areas.
- That the municipality will appoint three (3) x community members, to work with Human Settlements with a verification process to the Struisbaai Housing waiting list, the 3 persons to appointed should represent the following, Informal Settlements, Backyard dwellers, Middle income.
- A comprehensive presentation was given on the housing plans for Struisbaai specifically the Blompark Precinct where the landgrabs took place.

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.

Council adopted a resolution to make available 100 plots for most needy informal settlement dwellers. The Municipality has submitted a business plan to the Provincial Department of Human Settlement for funding under the Upgrade of Human Settlements Programme and planning funds were secured for the 2022/2023 financial year.

g) Service statistics

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

TABLE 118 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
2019/20	10 161	9408	7.4%	753
2020/21	10 499	9746	7.7%	753
2021/22	10573	9873	6.7%	700

Source : Statistics SA – Census 2011 / Informal settlement register

There are currently 3635 applicants or potential beneficiaries on the waiting list for Cape Agulhas Municipality.

TABLE 119 HOUSING WAITING LIST

FINANCIAL YEAR	HOUSING APPLICANTS	% HOUSING WAITING LIST (INCREASE/DECREASE)
2019/20	3351	7.81
2020/21	3635	8.48
2021/22	3635	8.48

TABLE 120 HOUSES BUILT / STANDS SERVICED

FINANCIAL YEAR	ALLOCATION R'000	AMOUNT SPENT R'000	% SPENT	NUMBER OF HOUSES BUILT	NUMBER OF SITES SERVICED
2019/20	54 249 168	55 304 873	102%	402	728
2020/21	20,651,000	17,286,045	83.7%	728	0
2021/22	5 121 398	R4 747 111	107%	0	0

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

h) Human resources

TABLE 121 EMPLOYEES: HOUSING SERVICES

JOB LEVEL	POSTS 2020/21	POSTS 2021/22	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%

i) 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 R3 800.00 for indigents and R5 500.00 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 122 FREE BASIC SERVICES TO LOW INCOME HOUSEHOLDS

YEAR	TOTAL HH'S	HOUSEHOLDS EARNING LESS THAN R4750.00 PER MONTH							
		FREE BASIC WATER		FREE BASIC SANITATION		FREE BASIC ELECTRICITY		FREE BASIC REFUSE	
		ACCESS	%	ACCESS	%	ACCESS	%	ACCESS	%
2019/20	10 161	3380	33.26	3380	33.26	3380	33.26	3380	33.26
2020/21	10 499	3711	35.34	3711	35.34	3711	35.34	3711	35.34
2021/22	10589	3362	31.81	3362	31.81	3362	31.81	3362	31.81

TABLE 123 COST TO THE MUNICIPALITY OF FREE BASIC SERVICES DELIVERED

VOTE DESCRIPTION	PREVIOUS AUDITED ACTUAL	BUDGET ORIGINAL	FINAL ADJUSTMENT BUDGET	YEAR TO DATE ACTUAL
	2020/21		2021/22	
Free Basic Services - Water	10 145 703,03	2 732 600,00	10 232 600,00	10 992 706,76
Free Basic Services - Sanitation	5 716 034,36	3 595 100,00	5 795 100,00	6 126 579,08
Free Basic Services - Refuse Removal	-			
Free Basic Services - Refuse Removal	7 955 385,87	4 256 100,00	8 256 100,00	8 440 093,69
Free Basic Services - Electricity	302 932,55	303 700,00	153 700,00	123 270,87
Free Basic Services - Electricity (Escom)	484 378,90	549 300,00	499 300,00	474 148,32
	24 604 434,71	11 436 800,00	24 936 800,00	26 156 798,72

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 2021/22

- Phase 4 of the gravel roads in the Zwelitsha low-cost housing area of Bredasdorp have been upgraded to paved roads to the value of ± R 6.3 million, which was funded from MIG. Sidewalks have also been upgraded to an asphalt surface to the value of R2.8 million.
- A portion of Viljoen Street in the Bredasdorp has been upgraded to a paved road.
- New Union Street, Napier Street and De Bruyn Street in Napier have been upgraded from gravel roads to paved roads with kerbs and associated stormwater drainage.
- Phase 1 of ±450 m of the Suiderstrand Road has been upgraded to a paved road.
- The roads in the Struisbaai Industrial Area were upgraded enabling the erven to be sold.

Service delivery challenges for 2021/22

- Funding to address the backlogs in road maintenance and rehabilitation is limited.

b) Service statistics

TABLE 124 GRAVEL ROAD INFRASTRUCTURE

YEAR	TOTAL GRAVEL ROADS (KM)	NEW GRAVEL ROADS CONSTRUCTED (KM)	GRAVEL ROADS UPGRADED TO TAR (KM)	GRAVEL ROADS GRADED/MAINTAINED KM
2019/20	40.30	0	0.38	40.30
2020/21	40.30	0	2.0	40.30
2021/22	38.50	0	1.80	38.50

TABLE 125 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)
2019/20	187.65	0	0	0.35	187.65
2020/21	187.65	0	0	0.30	187.65
2021/22	189.45	1.80	0.50	0	189.45

TABLE 126 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)
2019/20	0	2 338	250	0	1000	1 600
2020/21	0	2 338	250	0	1000	1 600
2021/22	0	8 700	250	0	0	1 600

c) Human resources

TABLE 127 EMPLOYEES: ROADS AND STORMWATER

JOB LEVEL	POSTS 2020/21	POSTS 2021/22	EMPLOYEES	VACANCIES	VACANCIES (%)
0 to 3	17	16	14	2	13%
4 to 8	12	12	12	0	0%
9 to 13	12	12	11	1	8%
14 to 18	1	1	1	0	0%
TOTAL	42	41	38	3	7%

These employees also perform the stormwater function.

d) Financial performance: Capital expenditure

Table 128 CAPITAL EXPENDITURE ROADS

PROJECT	ORIGINAL BUDGET	ADJUSTMENT BUDGETS	TOTAL BUDGET	YEAR TO DATE	VARIANCE
Roads Infrastructure: Struisbaai Industrial	2 500 000	- 289 000	2 211 000	2 210 928,79	0%
Roads Infrastructure: Reseal Roads - CAM / Master plan	1 800 000	- 250 000	1 550 000	1 549 999,14	0%
Roads Infrastructure: Roads Upgrade - RDP Bredasdorp	9 062 850	- 949 058	8 113 792	7 999 486,46	-1%

PROJECT	ORIGINAL BUDGET	ADJUSTMENT BUDGETS	TOTAL BUDGET	YEAR TO DATE	VARIANCE
Roads Infrastructure: Construction Re-Unie Street Napier	1 200 000	- 11 000	1 189 000	1 188 911,04	0%
Roads Infrastructure: Construction Viljoen Street Bredasdorp	200 000	18 200	218 200	218 153,99	0%
Sidewalks - Ward 6 (Afrikalaan & Fabrieksweg)	350 000	- 350 000	-	-	-
Construction of Van der Byl Street Napier	1 200 000	-	1 200 000	1 199 999,15	0%
Thusong Centre facility - Paving	-	1 227 534	1 227 534	1 227 530,00	0%
Upgrade Suiderstrand Road	1 500 000	- 160 000	1 340 000	1 336 502,60	0%
TOTAL	17 812 850	- 763 324	17 049 526	16 931 511	-1%

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 low lying areas in Bredasdorp and Struisbaai. The stormwater master plan has been finalised and will guide council to identify projects to address storm water problems.

- **Service delivery highlights for 2021/22**

- The stormwater infrastructure in Seewier Street and Freesia Street, Struisbaai has been upgraded.
- A new 200mm mobile stormwater pump has been procured as a temporary solution to the stormwater issue experienced in Struisbaai North in the previous financial year following a severe weather incident.

- **Service delivery challenges for 2021/22**

- 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 129 STORMWATER INFRASTRUCTURE

YEAR KM	TOTAL STORM WATER MEASURES (KM)	NEW STORM WATER MEASURES (KM)	STORM WATER MEASURES UPGRADED (KM)	STORM WATER MEASURES MAINTAINED (KM)
2019/20	77.80	0	0	77.80
2020/21	77.80	0	0	77.80
2020/21	78.40	0.600	0	78.40

TABLE 130 STORM WATER INFRASTRUCTURE COST

YEAR	STORM WATER MEASURES		
	NEW (R'000)	UPGRADED (R'000)	MAINTAINED (R'000)
2019/20	0	0	Part of roads budget
2020/21	0	0	Part of roads budget
2021/22	800	0	Part of roads budget

c) Human resources

TABLE 131 EMPLOYEES: ROADS AND STORMWATER

JOB LEVEL	POSTS 2020/21	POSTS 2021/22	EMPLOYEES	VACANCIES	VACANCIES (%)
0 to 3	17	16	14	2	13%
4 to 8	12	12	12	0	0%
9 to 13	12	12	11	1	8%
14 to 18	1	1	1	0	0%
TOTAL	42	41	38	3	7%

These employees also perform the road function.

d) Financial performance: Capital expenditure

TABLE 132 CAPITAL EXPENDITURE STORMWATER

PROJECT	ORIGINAL BUDGET	ADJUSTMENT BUDGETS	TOTAL BUDGET	YEAR TO DATE	VARIANCE
Storm Water Conveyance: Storm Water Master pan - Struisbaai	800 000	- 8 200	791 800	789 948,67	0%
Storm Water Conveyance: LG grant - Iris Street retention pond Struisbaai North	-	1 300 000	1 300 000	1 299 724,57	0%
TOTAL	800 000	1 291 800	2 091 800	2 089 673	0%

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.

▪ Fourth Review of the Integrated Development Plan

The fourth review of the 2017/18 - 2021/22 IDP took place during the financial year under review.

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 municipality developed an IDP and Budget Time Schedule, which serves as a "plan to plan" for the fourth review of the 5-year IDP of Cape Agulhas Municipality. It was adopted by Council on 28 July 2020 with resolution number 107/2020 and contains clear deliverables and specific timeframes. The purpose of the time schedule is to indicate and manage the planned activities and strategies that the municipality will follow to review the 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.

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 as well as Section 20 of the Spatial Planning and Land Use Management Act 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 2017/18 – 2022/22 IDP. It indicates spatially the long-term growth and development of the Municipality and co-ordinates 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 Spatial Development Framework was compiled concurrently with the 2017/18 – 2021/22 Integrated Development Plan, which complies with SPLUMA as well as the principles of the National Development Plan (NDP). The SDF was approved on 30 May 2017 (Resolution 103/2017) and will guide the future spatial development of the Municipal Area. During 2021/2022 the current SDF will be reviewed. It will be a review of the Municipality's Internal Performance in terms of the Spatial Development Framework. Findings of this review will be included in the Draft IDP 2021/2022. The outcome of this review will inform Council to amend or to re-draft the SDF during 2022/23.

Decreasing poverty and inequality is intrinsic in the way the SDF has been designed – communities will be closer to new and improved levels of housing, commercial and industrial areas, and a chance to be walking distance from jobs, nature and urban agriculture. The SDF identifies areas where the following is needed:

- integration and restructuring
- economic growth and investment opportunities and social investment
- Infill and densification (areas with existing infrastructure capacity to support integration, densification, as a way of ensuring sustainable development)
- Future development.
- Development corridors
- The spatial distribution of current and future land uses to achieve the vision and spatial concept
- Infrastructure investment to support integration, densification, as a way of ensuring sustainable development.
- Protection of the natural environment

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 will be 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.

TABLE 133 MEETINGS OF THE MUNICIPAL PLANNING TRIBUNAL

MEETING DATES 2021/22	NO OF APPLICATIONS CONSIDERED
2 July 2021	1
29 October 2021	1
8 June 2022	1

The Municipal Planning Tribunal comprises the following members:

TABLE 134 MEMBERS OF THE MUNICIPAL PLANNING TRIBUNAL

MEMBER	SECUNDI
Eben Phillips (Chairperson)	Tracey Stone
Abdul Aziz Jacobs (Deputy Chairperson)	Deon Wasserman
Hendrik Kröhn	Ron Brunnings (External)
Jeremy Benjamin (External)	
Francois Kotze (External)	

▪ **Service delivery highlights for 2021/22**

- The approval of the Cape Agulhas Municipal Land Use Planning and Zoning Scheme By-Laws, 2022 by Council
- Workshops on implementation of our Land Use Planning and Zoning Scheme By-Laws, 2022 with the new Council.
- Various guest accommodation and business applications have been considered favourably, thus promoting economic development.
- Approval of a new schedule of fines and levies for contraventions of the NBR
- We managed to render a continuous planning service during Covid 19 Level 3 and 4 Regulations, by using technology to enable clients to upload applications electronically on the Ovivo portal.

▪ **Service delivery challenges for 2021/22**

- Identifying areas that need to be protected. These include natural, heritage and environmental key assets as well as agricultural and rural assets.
- Identifying areas with no infrastructure capacity for sustainable development.
- Illegal activities in contravention with the zoning scheme
- Illegal house shops and shebeens create social problems and even regular raids / joint operations are not effective.
- Postal services are not fully functional, making it difficult to ensure that public participation processes are fully implemented.

b) Service statistics

TABLE 135 APPLICATIONS FOR LAND USE DEVELOPMENT

DESCRIPTION	FORMALIZATION OF TOWNSHIPS		REZONING		AUTHORISED OFFICIAL		MUNICIPAL PLANNING TRIBUNAL MPT		PLANNING APPEAL COMMITTEE MAYOR	
	20/21	21/22	20/21	21/22	20/21	21/22	20/21	21/22	20/21	21/22
Planning Applications received	0	0	74	12	136	139	0	4	4	1
Decisions made in current year	0	0	59	9	110	112	0	4	4	1
Applications withdrawn	0	0	0	0	2	3	0	0	0	0
Applications outstanding at year end	0	0	15	3	24	14	0	0	0	0

c) Human resources

TABLE 136 EMPLOYEES SPATIAL PLANNING

JOB LEVEL	POSTS 2020/21	POSTS 2021/22	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 (NBR) and Standards Act, Air Quality Control and Noise Management, 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.
- Dust control, noise control and air quality control.

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 10 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 2021/22**
 - 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.
 - Legal requirements and processes are strictly adhered to.
 - Assisting the public with building plans where they cannot afford architects.
 - Doing site visits and giving advice in terms of building work.
 - 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.
 - Regional Tourism Liaison Committee (RTLCL)
 - Legislative Task Team Forum.
 - Air Quality Provincial Forum and working groups.
 - Noise Provincial forum.

- **Service delivery challenges for 2021/22**
 - Illegal building operations
 - Illegal land uses

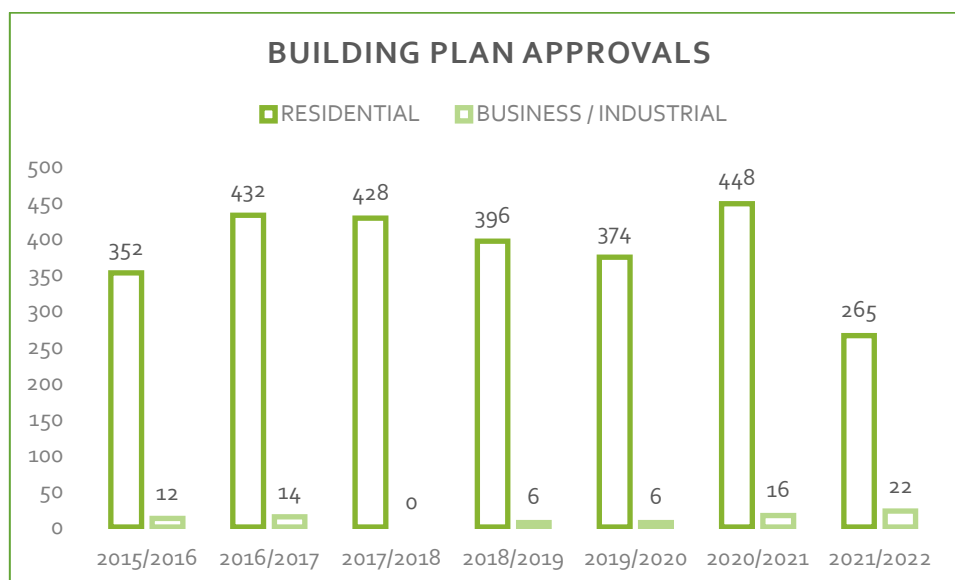
- Long legal processes associated with illegal activities.
- Cooperation with courts to address illegal building work.

a) Service statistics

TABLE 137 NUMBER AND VALUE OF BUILDING PLANS

YEAR	TOTAL VALUE	RESIDENTIAL	BUSINESS / INDUSTRIAL	TOTAL PLANS APPROVED
2015/2016	R284 428 000	352	12	364
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

FIGURE 15 BUILDING PLAN APPROVALS



b) Human resources

TABLE 138 EMPLOYEES BUILDING CONTROL

JOB LEVEL	POSTS 2020/21	POSTS 2021/22	EMPLOYEES	VACANCIES	VACANCIES (%)
0 to 3	0	0	0	0	0%
4 to 8	0	0	0	0	0%
9 to 13	4	4	0	0	0%
14 to 18	1	1	0	0	0%
TOTAL	5	5	0	0	0%

c) Financial performance: Capital expenditure**TABLE 139 CAPITAL EXPENDITURE: BUILDING CONTROL**

PROJECT	ORIGINAL BUDGET	ADJUSTMENT BUDGETS	TOTAL BUDGET	YEAR TO DATE	VARIANCE
Furniture & Office Equipment: Cupboard	4 000	- 1 160	2 840	2 832,27	0%
TOTAL	4 000	- 1 160	2 840	2 832	0%

3.9.4 LOCAL ECONOMIC DEVELOPMENT AND TOURISM**a) Introduction to local economic development**

The Municipality established an Economic Development and Tourism Division from 1 July 2018. 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.

The Covid 19-pandemic and associated lockdowns remained prevalent during the 2021/22 financial year and had a profound impact on the operations of this division. A significant part of our programmes are events driven, and most of our envisaged programmes has had to be abandoned as a result, forcing us to explore digital and virtual pathways. We are however constantly on the move to explore new ideas, and to pursue funding opportunities to try and mitigate the negative impact that this pandemic is having on our local economy.

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 2019/20 when there was a significant shift to regional economic development. The Overberg District Municipality commenced the process of developing a Regional Economic Development Strategy (RED), and the Municipality participated in this process. The 2019/20 LED Strategy was expanded to include Tourism as well as an action plan. In 2020/21 an Economic Recovery Plan was approved by Council in response to the Covid 19 pandemic. In the year under review, a strategy to empower local entrepreneurs was approved by the Municipal Council.

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:

- The Municipality established street markets with 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.
- A small business development summit was hosted in collaboration with DEDAT, SARS, and SEDA with a view to exposing participants to funding and training opportunities.
- 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.
- An entrepreneurial summit was held which was well attended. Stakeholders such as Government Communication Information Services, the Department of Small Business Development, the Construction Industry Development Board, and various other provincial departments shared some vital information to the entrepreneurs at this summit.

TABLE 140 ENTREPRENEURSHIP REGISTRATIONS

REGISTRATIONS	2019/20	2020/21	2021/22
Co-operatives registered	15	2	6
Companies registered	20	13	9
Non-profit Company	1	5	1
SARS related matters	206	120	211
CIDB	5	11	9
COIDA	14	20	13
UIF	700	32	40
Supplier data bases	90	93	20
National Credit Regulator	0	1	2
Access to finance through CASIDRA/SEDA Department of small Business development	15	174	110

d) Rural development programmes

▪ **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.

- **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.

e) **SMME Development**

- **Informal Traders**

The Municipality owns a property in the central business area, 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.

- **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.

- **Sponsoring-a-Shelf Project**

We have engaged different retailers to sponsor shelf space to show-case the products of our informal traders and other emerging entrepreneurs. The idea is to introduce local products to a bigger market whilst utilising these facilities. We have managed to secure an agreement with Super Spar in terms whereof we are supplying them with products to be sold on the informal traders / local entrepreneurs' behalf.

- **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 on a composting project close to the landfill site, to turn waste into compost.

f) **Tourism**

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

- **Colour Fun Run**

The aim of this Run is to enhance our tourism economy through sports. A significant number of local people and visitors participated in this fun run, the first ever held under auspices of the Municipality. It has since been established as an annual event.

- **Schools Project**

We introduced tourism to high school learners during a career exhibition to showcase the various possibilities on offer in the tourism sector. This exhibition was attended by local high school learners as well as unemployed youth.

- **Dining-with-Locals**

The Municipality has embarked on a programme to identify and train community members in the dining with locals' concept, with a view to empowering them to provide catering to tour groups visiting the area. The idea is also to introduce tourists to the life of ordinary people in our neighbourhoods through this programme. We have partnered with Xplorio Online to ensure that this project, and the services it has on offer is marketed across the spectrum.

- **Partnering with Community Festivals**

We have partnered and participated in the following community events:

- Voet van Afrika-marathon,
- Southern Tip Festival,
- Legend Runner, and
- Napier Patat Festival.

- **Local Tours Initiative**

We have embarked on a campaign to host tour operators and companies to expose them to all our offerings, with a view to them sharing the same experiences with their clients. To date we have reached about 22 such companies and have observed the positive impacts of these engagements through the increased influx of tourists to our region, especially from Asian countries.

- **Filming Desk**

We have established a filming desk with the aim of attracting more filming productions to our area. A staff member was allocated to co-ordinate filming promotion, and we are engaging with a well-known film producer to seek his input on how to make our area more attractive to draw more producers to Cape Agulhas.

g) Skills Development

We have hosted several training sessions in the following disciplines:

- Customer Care Training

- Social Media / Phone Filming Training
- Dining-with-Locals Training
- Co-operative training
- Tender Readiness
- Basic Business Skills
- New Venture Development Workshop in partnership with Seda, DEDAT and SARS

h) Marketing

- The Municipality has invited representatives of various tour agencies to a working holiday during which we showcased our tourist attractions, with the view to convincing these agencies to extend their tour packages to our area.
- 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 user-friendly website, Facebook Page (Consider Cape Agulhas) and Instagram Account.
- We have extended the distribution line of our tourism brochures to reach as many potential tourists as possible.
- Our office is also making use of the municipality's newly created You Tube-channel to market our area and to expose the public to new initiatives.
- We are also utilising a weekly radio slot which was allocated to us by Radio Overberg to market our area more extensively.

i) Human resources

TABLE 141 EMPLOYEES LED AND TOURISM

JOB LEVEL	POSTS 2020/21	POSTS 2021/22	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%

j) Financial performance: Capital expenditure

TABLE 142 CAPITAL EXPENDITURE LOCAL ECONOMIC DEVELOPMENT

PROJECT	ORIGINAL BUDGET	ADJUSTMENT BUDGETS	TOTAL BUDGET	YEAR TO DATE	VARIANCE
Two Tunnels hydroponic farming	50 000	- 50 000	-	-	-
Ablution facility (Informal Market)	120 000	- 12 640	107 360	94 588,00	-12%
TOTAL	170 000	- 62 640	107 360	94 588	-12%

3.9.5 REGIONAL SOCIO-ECONOMIC PROGRAMME (RSEP)

The Municipality successfully applied to the RSEP Programme of the Department of Environmental Affairs and Development Planning to develop the Ou Meule Corridor.

The Anene Booysen Urban Park (ABUP) project is the second nodal development and commenced on 1 July 2020. It was divided into three Phases. Each Phase has been allocated features according to the budget available for each financial year:

- **Phase 1: 1 July 2020 – 30 June 2021 (Completed)**
 - o Civil Works (focal nodes/seating, parking area, pathways, lighting)
 - o Outdoor Gym

- **Phase 2: 1 July 2021 – 30 June 2022 (Completed)**
 - o 5-a-side Soccer Field
 - o Ablution Facility
 - o Soccer Field Flood Lights
 - o Playpark
 - o Art Project (Partial)

- **Phase 3: 1 July 2022 – 30 June 2023 (Planned)**
 - o Skate Park
 - o Security Container
 - o WiFi Extender

By the start of 2022, Phase 2 of the project was well underway with most of the construction work complete (5-a-side soccer field, ablution facility). Since January 2022, the soccer field flood lights were ordered and installed, the playpark was constructed and the materials for the art project was ordered which is to be completed in 2022/23.

The skate park is currently out on tender and specifications for the security container is being compiled by Consulting Engineers (PSP Consult). It is aimed for the skate park, the security container and the art project to be completed by the end of 2022. Budget revision occurs throughout the lifetime of the project and features are prioritised as needed according to the needs identified by the Ward Committee as well as the Ward 3 Community.

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 which has the Cape Access Programme instead.

TABLE 143 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

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. We also assist school libraries with their limited collections through the outreach to Education Connection.

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 2021/22

- The Libby app was launched which 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 2021/22

- The Covid-19 restrictions caused a drop in membership count as well as circulation statistics as libraries were closed intermittently due to Covid-19. Library closures
- The funding for the library staff from Provincial Library Services is no longer commiserate with expenditure and the Municipality will need to reduce its library contract workers in the new financial year. Discussions are taking place to resolve this.

b) Service statistics

TABLE 144 SERVICE STATISTICS FOR LIBRARIES

TYPE OF SERVICE	2020/21	2021/22
Library members	12509	12677
Books circulated	62857	61060
Exhibitions held	172	218
Internet users	69	4
Children programmes	26	124
Visits by school groups	4	17
Book group meetings for adults	8	16
Primary and Secondary book education sessions	26	-
Libby Users	-	119

* 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.

c) Human resources

TABLE 145 EMPLOYEES: LIBRARIES

JOB LEVEL	POSTS 2020/21	POSTS 2021/22	EMPLOYEES	VACANCIES	VACANCIES (%)
0 to 3	0	0	0	0	100%
4 to 8	8	8	0	8	100%
9 to 13	3	3	0	3	100%
14 to 18	0	3	0	3	100%
TOTAL	11	14	0	14	100%

c) Financial performance: Capital expenditure

PROJECT	ORIGINAL BUDGET	ADJUSTMENT BUDGETS	TOTAL BUDGET	YEAR TO DATE	VARIANCE
Alarm system / ICT equipment)	15 000	- 630	14 370	14 362,24	0%
TOTAL	15 000	- 630	14 370	14 362	0%

3.10.2 CEMETERIES

a) Introduction to cemeteries

The Municipality has eight cemeteries within its Municipal Area.

TABLE 146 CEMETERIES PER TOWN

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

- **Service delivery highlights for 2021/22**
 - Positive EIA ROD received for expansion of Struisbaai Cemetery
- **Service delivery challenges for 2021/22**
 - Vandalism and theft

b) Service statistics

TABLE 147 SERVICE STATISTICS FOR CEMETERIES

TYPE OF SERVICE	2020/21	2021/22
Pauper burials	17	25
Ordinary burials	89	206

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

No capital projects

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.

It 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 2021/22**

- Youth Employment
 - Appointed 3 youth to implement youth development programmes on EPWP for the 2021/22 financial year
- Established 11 soup kitchens
 - Facilitated the implementation and monitoring of the 11 soup kitchens in the Municipal Area during the winter season.
- Youth Development Programmes/ Projects
 - Conducted a Youth Summit with youth representatives from all over the Cape Agulhas municipal area.
 - Managed multiple successful Youth Council programmes including
 - Tutoring Programme
 - Youth Camp
 - Youth Club
 - Assisted with implementation of the Youth in Waste Programme
 - Ward 3 Youth Camp

▪ **Service delivery challenges for 2021/22**

- Organisational structure in relation to the mandate of the Department.

a) Service Statistics

TABLE 148 SERVICE STATISTICS FOR HUMAN DEVELOPMENT PROGRAMMES

ACTIVITY	2020/2021	2021/22
Soup kitchens established or supported	11	11
Youth educated and empowered	- Functional Youth Council	- Functional Youth Council

ACTIVITY	2020/2021	2021/22
	<ul style="list-style-type: none"> - Youth Council members participated in an international virtual platform representing CAM and giving an overview of the status of youth development in our municipal area - Youth participated in webinars within collaboration with Open up in the following topics: 1. Youth and the Integrated Development Plan (IDP) 2. CAM sharing best practice model for youth development with youth in other municipalities. - Distribution of information for employment and study opportunities - Conducted a virtual Youth summit to re-elect a new youth council for the next 2 years and to follow-up on the progress of youth development 	<ul style="list-style-type: none"> - Youth Council members participated in the logistical arrangement for the ward committee election. - Hosted the annual Youth Summit - Distribution of information for employment and study opportunities - Implemented Youth empowerment camps. - Youth council having monthly meetings. - Youth Council members participated in an international virtual platform representing CAM and giving an overview of the status of youth development in our municipal area - Youth Council members participated in collective planning for a workshop, with an international municipality, to enhance youth participation.

b) Human resources

TABLE 149 EMPLOYEES: HUMAN DEVELOPMENT

JOB LEVEL	POSTS 2020/21	POSTS 2021/22	EMPLOYEES	VACANCIES	VACANCIES (%)
0 to 3	0	0	0	0	0%
4 to 8	1	1	1	0	0%
9 to 13	1	0	0	0	0%
14 to 18	1	1	1	0	0%
TOTAL	3	2	2	0	0%

c) Financial performance: Capital expenditure

TABLE 150 CAPITAL EXPENDITURE: HUMAN DEVELOPMENT

PROJECT	ORIGINAL BUDGET	ADJUSTMENT BUDGETS	TOTAL BUDGET	YEAR TO DATE	VARIANCE
Vacuum Cleaner (Thusong)	4 000	2 690	1 310	1 304,35	0%
Computer equipment: alarm system	-	6 330	6 330	6 325,91	0%
Improving of acoustics of Thusong hall	-	150 000	150 000	-	-100%
TOTAL	4 000	153 640	157 640	7 630	-95%

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 2021/22**

- Outdoor gyms in all wards
- Funding was secured to upgrade 2 netball courts for the netball world cup.

▪ **Service delivery challenges for 2021/22**

- Vandalism and theft at all municipal buildings
- Security is a challenge at all municipal buildings

a) Service statistics

TABLE 151 SPORT AND RECREATION SERVICE STATISTICS

Type of service	2020/21	2021/22
Number of parks with play park equipment	21	21
Number of wards with community parks	6	6
Number of visitors per annum		
R-value collected from visitation and/or accommodation fees	R4 750 470.28	R7 696 517.95
Number of wards with sport fields	6	6
Number of sport associations utilizing sport fields	8	11
Number of wards with community halls	6	6
Number of sport associations utilizing community halls	0	7
R-value collected from rental of sport halls	R15 328.05	R9 247.76

b) Human resources

TABLE 152 EMPLOYEES: SPORT AND RECREATION

JOB LEVEL	POSTS 2020/21	POSTS 2021/22	EMPLOYEES	VACANCIES	VACANCIES (%)
0 to 3	10	12	12	0	0%
4 to 8	28	28	24	4	14%
9 to 13	16	16	16	16	100%
14 to 18	1	1	1	1	100%
TOTAL	55	57	36	21	7%

c) Financial performance: Capital expenditure

TABLE 153 CAPITAL EXPENDITURE: SPORT AND RECREATION

PROJECT	ORIGINAL BUDGET	ADJUSTMENT BUDGETS	TOTAL BUDGET	YEAR TO DATE	VARIANCE
Community Halls Furniture (replacement)	50 000	- 6 430	43 570	43 565,22	0%
Sanitising - SR420 Mist Blower	-	7 230	7 230	7 225,12	0%
Air conditioners (Replacement)	30 000	2 490	32 490	32 485,42	0%
Carpet Extraction Unit	6 500	- 2 030	4 470	4 467,83	0%
Chainsaw / Lawn mower	-	31 730	31 730	31 721,74	0%
1 Ton Vehicle - SB parks team	280 000	- 14 440	265 560	265 558,00	0%
Community Facility: Outdoors - Playpark - Outside gyms	150 000	- 20 600	129 400	129 400,00	0%
Community Facility: Outdoors - Construction Soccer Field (Napier)	600 000	- 25 530	574 470	574 463,29	0%
Netball Legacy - Netball world cup facilities (Grant)	800 000	- 1 500	798 500	797 000,00	0%
Resorts Furniture (replacement)	80 000	- 1 310	78 690	78 685,76	0%
Vehicle (LDV) - Waenhuiskrans Resort	230 000	- 35 610	194 390	194 338,55	0%
Outdoors - Upgrading of Swim Area (Steps)	140 000	-	140 000	-	-100%
TOTAL	2 366 500	- 66 000	2 300 500	2 158 911	-6%

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.

DEADP has finalised a Municipal Environmental Profile for Overberg District Municipality which includes Cape Agulhas Municipality. The Municipal Profile provides an overview of the current environmental status quo and current challenges within Overberg District Municipality. The intention of the profile is to deepen awareness of environmental aspects within the district in order to highlight key considerations for future development planning. It covers the following thematic areas: Environmental Management Governance; Environmental Programmes; Biodiversity; Waste Management; Air Quality; Climate Risk and Vulnerability; and Climate Change Mitigation).

3.11.1 AIR QUALITY CONTROL

a) Introduction to air quality 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. Cape Agulhas municipality also has an Air Quality By-Law that was Gazetted it in 2015.

Our officials participate in the following forums:

- Overberg Air Quality Control Forum.
- Legislative Task Team Forum.
- Provincial Air Quality and Noise Management Forum and three working groups.
- Member of the National Association for clean Air. (NACA)

▪ **Service delivery highlights for 2021/22**

- Two officials successfully completed their follow up training in Air Quality Monitoring
- Air Quality/ noise awareness banners/pamphlets was made and distributed.
- Banners was put up in libraries and schools.
- Air quality measuring and monitoring equipment is fully operational.
- Awareness programs to promote saving the ocean from plastic.
- Printed waste awareness posters "Don't Trash Our Future" for waste disposal.

▪ **Service delivery challenges for 2021/22**

- Implementation of awareness and education programmes for local schools and the workplace during Covid-19 lockdowns.
- Creating awareness about indiscriminately felling of trees.
- Increased complaints in respect of dust.

b) Human resources

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

c) Financial performance: Capital expenditure

No capital projects

3.11.2 NOISE CONTROL

a) Introduction to noise control

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. They also attend meetings, handle complaints and enforcement and attend all relevant noise control training. Covid-19 did not have a great effect on us during the lockdown.

Our officials participate in the following forums:

- Noise Control Forum.
- Legislative Task Team Forum

▪ **Service delivery highlights for 2021/22**

- Noise awareness banners were created and displayed in key locations.
- Do our own noise measuring after complaints received.
- Law Enforcement also trained to do noise measuring.
- Printed waste awareness posters "Don't Trash Our Future" for waste disposal.

▪ **Service delivery challenges for 2021/22**

- Awareness raising at the workplace about noise, difficult due to Covid-19.
- Education at local schools for noise control and to the public during Covid-19

b) Human resources

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

c) Financial performance: Capital expenditure

No capital projects

3.11.3 BIO-DIVERSITY AND LANDSCAPE

Biodiversity refers to genus and species (animals and plants), ecosystems, and landscape and the ecological and evolutionary processes that allow these elements of biodiversity to exist.

The Department of Environmental Affairs and Tourism prepared the National Biodiversity Strategy and Action Plan (NBSAP) "...to develop a plan of action for the conservation and sustainable use of the country biological diversity". During the NBSAP preparation, the National Biodiversity Implementation Plan identified objectives, outcomes, and activities required the NBSAP to achieve its goals.

The Critical Biodiversity Areas (CBA) of the Overberg District Municipality report was prepared in April 2010 and indicates the CBA's for the district. These include protected areas, critical biodiversity areas and ecological support areas. The report indicated that the southern part of the Municipal Area contains an important mosaic of CBA's, and the northern part, the Runes Agricultural Area, contains some Renosterveld remnants identified as CBA's. There is a need to have these critical biodiversity areas mapped and appropriate guidelines developed to guide conservation thereof.

The Municipality works in cooperation with and supports other stakeholders involved in the conservation and is a member of ICLEI.

3.11.4 COASTAL PROTECTION

The Cape Agulhas Coast has several large bays of which 43% are sandy beaches, 39% rocky and 18% wave cut rocky platforms. A few of these beaches have been identified as susceptible to sea level rise due to climate change. The De Hoop Nature Reserve has about 50 km of protected coastline.

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.

The Suiderstrand slipway was listed by MEC: Local Government, Environment Affairs and Development Planning, Anton Bredell, as an official Public Launch Site and Cape Agulhas Municipality identified as the responsible Management Body, in Provincial Gazette 7410, June 2015. The license expired and will be renewed. Council confirmed that Suiderstrand Public Launch Site is a listed site during July 2022 and will go out on notice soon.

3.11.5 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 CAM 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.

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.

There was a particular focus on community safety during the year. A Community Safety Plan was adopted by Council. A draft Law Enforcement Strategy and Vandalism Plan were also drafted. There is a dire need for this as the Municipality experienced a Xenophobic incident as well as two land grabs in the year under review.

3.12.1 TRAFFIC SERVICES, LICENSING AND LAW ENFORCEMENT

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 integrated 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 CAM Communication Department for issuing and loud hailing during emergency situations.
- **Traffic Control**
 - Traffic Officers operate in a shift system to ensure that the National Road Traffic Act (NRTA) is enforce 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 is 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 CAM Communication Department 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 Commonage
 - Inspection regarding 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 CAM Dog Kennel with stray dogs within a 7-day caring plan
 - Assist community members with sick animals who cannot afford medical care for their pets
 - Assist with euthanizing of dogs and cats where needed
 - Ensure that dogs and cats 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.
 - The Protection Services Division have annually 4 planned sterilization campaigns with AACL and other NGO's
 - The Animal Control unit have biannual educational programs with local Vets where the importance of sterilization is prioritised. Huge prizes and funds for the programs is sponsored by the local Bredasdorp 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 as an agency for the Department.
 - Registering new, used or build-up vehicles (Different types of registration: Estates, home- build, build-up, and imported vehicles)
 - Do 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 EC
 - Do payments on learners and driver's license test application on NaTIS System
 - Renewal or replacement of Drivers License Cards
 - Renewal of Professional Driver's License Permits (PRDP)
 - Issue Learners Licenses - Passed their test
 - Issue Drivers Licenses - Passed their K53 Test
 - Record learners and driver's license test failed
 - 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 – Vehicles found with more than six defects
- Re- testing within 14 days of original test date
- Pass - issue Roadworthy Certificate
- Fail - Chassis defects
- All transactions done must be done on NaTIS and manual testing
- Vehicle fitness for 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 2021/22**
 - **Community Safety**
 - A Community Safety plan was approved by Council
 - A Draft Law Enforcement Strategy was drafted.
 - A more integrated approach to community safety was adopted with SAPS and other External role players.
 - A Safety Forum was established.
 - Approved Summer Readiness Plan
 - Approved Winter Readiness Plan

 - **Traffic and Law enforcement**
 - The law enforcement function was also enlarging by expending the services to Napier and Struisbaai with permanent appointment with a Law Enforcement Officer in each town. These officers receive their instructions from the Protection Services Department in Bredasdorp but work and stay in the respective towns.
 - The Traffic function upgrade on of their operational vehicles which was budgeted for in the 2021/2022 financial year

- **Animal Control**
 - o Bredasdorp Animal Clinic spayed 40 female dogs and 10 female cats in the 2021/2022 financial year. A donation of R40 000 was contributed towards a sterilisation project by AACL.
 - o The department handled three (2) Deworming, Tick, and Flea Campaigns in Elim and Zwelitsha Bredasdorp.
 - o Deworming, tick, and flea treatment gets done daily.
 - o A Draft Animal Control Strategy was submitted to Council and workshopped by Council

- **Service delivery challenges for 2021/22**
 - **Community Safety**
 - o 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.
 - o More law enforcement officers are needed during the holiday season to assist with the large numbers of holidaymakers and vehicles within our coastal towns.
 - o Non-Nationals in Informal Settlements leading to xenophobic incidents
 - o Competition for jobs between Non- Nationals and Local Labour
 - o Provision of a taxi interchange
 - o A Land Invasion Strategy and a Social Conflict Management Plan are urgently needed.

 - **Licensing Section Challenges**
 - o Need to appoint Senior Superintendent Licences.

 - **Animal control**
 - o A fully functional pound is needed for all types of animals.
 - o Additional Law enforcement needed in respect of Animal Control - Staff shortages, need to have another two (2) assistant animal control officers to ensure that service delivery regarding animals is attend to in the less fortunate communities in all nine towns on a weekly basis.
 - o Implementation of Animal Control Strategy

b) Service statistics

TABLE 154 TRAFFIC SERVICES AND LAW ENFORCEMENT AVAILABILITY

DETAIL	2020/21	2021/22
Number of Traffic and Law Enforcement Officers in the field on an average day	32	5
Number of Traffic and Law Enforcement Officers on duty on an average day	36	5
Number of EPWP Law Enforcement Officers in the field on an average day	23	2
Number of K53 Examiners of Drivers Licenses and Examiners of Vehicles on duty on an average day	4	8

TABLE 155 TRAFFIC SERVICES AND LAW ENFORCEMENT SERVICE STATISTICS

SERVICE	DESCRIPTION	2020/21	2021/22
Traffic	Number of road traffic accidents during the year	224	36
	Fines issued for traffic offenses	6039	1754
	R-value of fines	2645550.00	2081950.00
	Roadblocks held	271	72
	Special Functions – Escorts	16	36
Law enforcement	Awareness initiatives on public safety	2	2
	Number of by-law infringements attended to	1026	461
	Animals impounded	52	680
	Number of Animals handled	1972	1654
Licensing	Motor vehicle licenses processed and registration	63170	37526
	Learner driver licenses processed and issued	8672	1787
	Driver licenses processed	13441	3016
	Driver licenses issued	2466	3306

c) Human resources

TABLE 156 EMPLOYEES: TRAFFIC AND LAW ENFORCEMENT

JOB LEVEL	POSTS 2020/21	POSTS 2021/22	EMPLOYEES	VACANCIES	VACANCIES (%)
0 to 3	1	1	1	0	0%
4 to 8	3	4	4	0	0%
9 to 13	22	22	19	3	14%
14 to 18	1	1	1	0	0%
TOTAL	27	28	25	3	11%

d) Financial performance: Capital expenditure

TABLE 157 CAPITAL EXPENDITURE: TRAFFIC AND LAW ENFORCEMENT AND LICENCING

PROJECT	ORIGINAL BUDGET	ADJUSTMENT BUDGETS	TOTAL BUDGET	YEAR TO DATE	VARIANCE
Buildings: Yards & Fences: Fencing: Test Yard	150 000	- 70 300	79 700	79 640,00	0%
Buildings: Container - Store Facility (Disaster Man - Social	25 000	- 25 000	-	-	#DIV/o!
Computer Equipment: Projector & Screen	20 000	- 5 600	14 400	14 396,00	0%
Chair - Manager	4 000	-	4 000	3 961,98	-1%
Vehicles x1 Sedan Replacement (Traffic/Law Enforcement)	300 000	- 42 860	257 140	257 138,95	0%

PROJECT	ORIGINAL BUDGET	ADJUSTMENT BUDGETS	TOTAL BUDGET	YEAR TO DATE	VARIANCE
Machinery & Equipment: Generators (Roadblock & Kiosk Trailer)	15 000	- 5 000	10 000	9 990,00	0%
Vehicles: Double Cab Bakkie (Law enforcement)	450 000	9 000	459 000	458 221,99	0%
Furniture & Office Equipment: Note Counter	5 000	-	5 000	-	-100%
Machinery & Equipment: Two Way Radios	25 000	- 1 310	23 690	23 690,00	0%
Transport: Tractor: Mobile Animal Dip Bath	50 000	10 500	60 500	60 500,00	0%
TOTAL	1 044 000	- 130 570	913 430	907 539	-1%

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 report to the Provincial and National Disaster Management Centres on the activities occurring during the 2020/21 financial year, the following was reported:

▪ Fires

A total of seventeen informal settlement structures burned down during the 2020/21 financial year. Most of the fires occurred in the Zwelitsha Informal Settlement area in Bredasdorp. All three Informal Settlement areas Struisbaai North (Ou Kamp), Napier Informal area and Bredasdorp (Zwelitsha / Polla Park) suffered the loss of their structures, household items, food, and clothing due to fires.

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 again.

▪ Rain and Floods

Flood disasters happens occasionally during winter seasons, followed by intermittent heavy rains, which aggravated the situation and made mop up operations challenging. The primary cause of the flood disaster was the extreme climatic event included cold, high volumes of rain, hail and strong winds.

The secondary cause is the inability of the existing stormwater infrastructure to handle the excessive rainfall. This was particularly the case in Struisbaai North which is extremely flat. Run off was too slow during the flash flood, and the wetland on the property of Langezandt became saturated, causing water to accumulate in the streets of Struisbaai-North and subsequent flooding of private property. The location of the Ou Kamp informal Settlement in Struisbaai also played a role.

▪ **Humanitarian Relief**

- Assessments for humanitarian relief were done by the Municipality and incident reports submitted to the department of Social Development.
- All humanitarian relief received to date was generously provided by the private sector. Gift of the Givers provided food parcels and groceries to the affected communities as well as food donations to two NPO's in Struisbaai. The South African Red Cross Society provided 110 blankets, 200 mattresses, tents, etc and Islamic Relief SA provided 400 food parcels.
- A total of 588 pieces (6m x 3m in size) black plastic gum last sails were provided by the Municipality and SANPARKS assisted with sealing of the houses.
- Local businesses and individuals were very enthusiastic to assist and contributed blankets and food. Trolleys were placed at shopping centres where people could donate food and other supplies.
- The soup kitchens in the respective towns provided food to the affected communities during the flood.
- The Municipality established a flood disaster fund to which contributions could be made.
- The Community Works Programme also assisted the Municipality.

b) Service statistics

TABLE 158 SOCIAL ASSISTANCE PROVISION STATISTICS

SOCIAL ASSISTANCE DESCRIPTION	2020/21	2021/22
Total number of families assisted during disasters / incidents	624	617
Number of people receiving social assistance	81	550 (Xenophobia)
Number of people receiving assistance with accommodation	64	550 (Xenophobia)
Number people receiving assistance with structure material after fires	58	9
Number people receiving assistance with plastic sheeting to mitigate leaking structures	588	58

3.12.3 FIRE SERVICES

a) Introduction to fire services

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.

ODM's objectives in terms of fire services are to:

- Respond promptly to incidents and disasters;
- Ensure that fire fighters comply with the Occupational Health and Safety Act on the provision of personnel protective equipment at all times.
- Do public participation programmes by means of Safety Road Shows, Radio talk shows, development of a website etc.;
- Ensure the establishment of a community fire safety forum;
- Ensure that the community is trained and informed regarding fire safety;
- Make fire safety information available to public.

3.14 COMPONENT G: CORPORATE POLICY OFFICES AND OTHER SERVICES

This component includes Executive and Council, Municipal Managers Office and Financial and ICT Services

3.14.1 EXECUTIVE AND COUNCIL**a) Introduction to Executive and Council**

The Executive and Council comprises the Municipal Council support staff as well as the Office of the Municipal Manager, which includes the Strategic Planning and Administration, Human Resource and Organisational Development and Socio –economic Divisions as well as the Internal Audit Unit. The activities of these divisions are detailed under Governance (Chapter 2) and Organisational performance (Chapter 4).

3.14.1.1 COUNCIL ADMINISTRATION**a) Introduction to Council administration**

The Administration Department is responsible for Property Administration, Record keeping and Archiving as well as Committee Services

- **Property management**

The Department manages municipal owned immovable property, excluding social/low-cost housing properties. This entails the management of the processes associated with the sale, buying and leasing of municipal immovable property as well as the administration of the valuation appeal board. The activities of this unit are key to the financial viability of the Municipality.

During the year under review, the municipality sold a few properties by tender and public auctions. New lease agreements were concluded for several properties and further leases agreements were extended. The Municipality is renting two buildings that are used as offices.

TABLE 159 SALES AND LEASES OF LAND 2021/22

LAND SOLD 2021/22	NUMBER	LEASES 2021/22	NUMBER
Industrial	7	Agricultural	8
		LED	1
		Business	4
		Offices	3
		Club house	1
		Social	4
		Encroachments	5
Total sold	7	Total current leases	34

The Valuation Appeal Board was nominated by Council for the appointment by the Minister of Local Government in terms of the Municipal Property Rates Act, No 6 of 2004, for the period 1 March 2022 to 28 February 2027. Appointment by the Minister is still pending.

▪ **Record keeping and archiving**

All records in CAM are kept in line with the Provincial Archives and records services of the Western Cape Act, 2005 (Act 3 of 2005). A full audit was completed by National and Provincial Archives where they look at current file plan, Record Management Policy and Procedure manual, Records Control Schedules, Electronic Record Management Systems (Collaborator). They further approve the Systematic Disposal Program, the Control Register for the Management of Records, the protection of damaged records and the records storage areas. Council have about 489 linear meters of storage areas. The Archives Audit findings are still pending.

▪ **Committee services**

All agendas and Minutes for Council, Mayoral Committee and Portfolio Committees were distributed in the pre-determined time. Council adheres to the approved Year Planner with some deviations due to Covid 19. Many meetings were held virtually due to the national regulations. Additional information in respect of meetings will appear in Chapter 2 of the Annual Report.

3.14.1.2 HUMAN RESOURCE AND ORGANISATIONAL DEVELOPMENT SERVICES

a) Introduction to Human Resource and Organisational Development Services

The primary objective of the Human Resource Department is to render an innovative human resource service that addresses both human resource development and human resource administration. The activities of this section are detailed under Organisational Performance (Chapter 4).

3.14.2 FINANCIAL SERVICES

a) Introduction to financial services

The Cape Agulhas Municipality remains committed to fulfil its Constitutional Mandate by providing basic services to all the people in its community within the municipality's financial and administrative capacity in a sustainable manner. Full details of the Municipality's financial performance will appear in Chapter 5 of the Annual Report

3.14.3 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 used 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.

The unit also started upgrading the Municipal Website in cooperation with the Strategic Services Department which is set to re-launch early in the new financial year.

- **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.

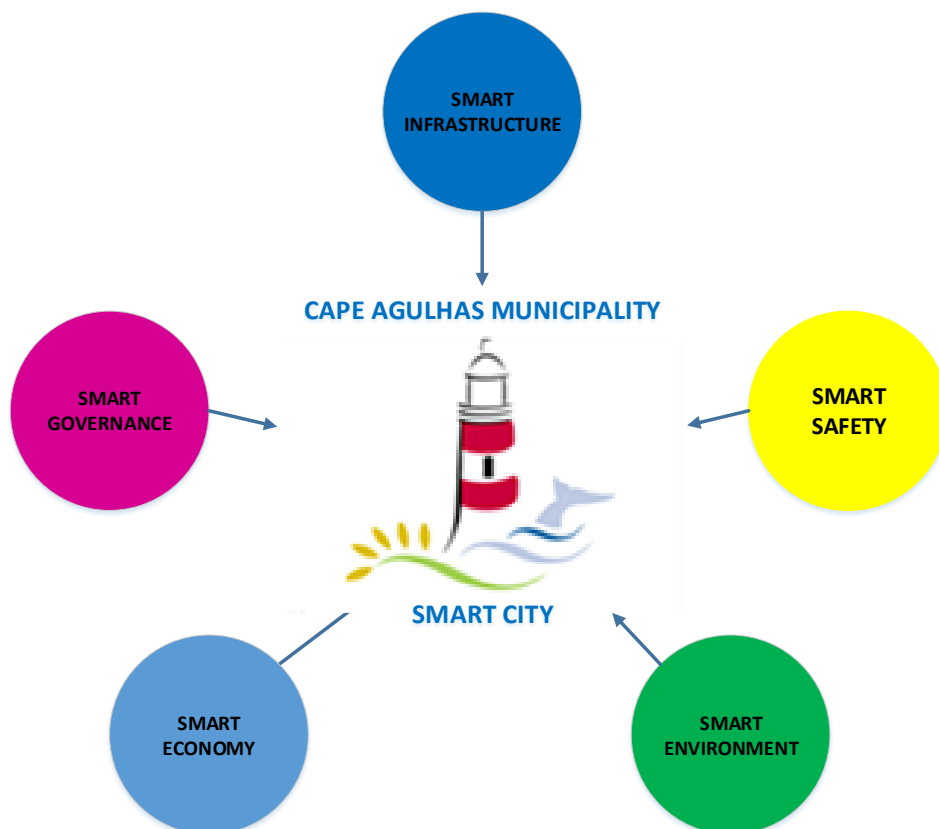
The impact of such a journey must be measured in terms of its feasibility, and therefore all possibilities and opportunities related to implementation have to be considered as well as the possible risks and benefits that can derive therefrom.

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 16 SMART CITY INITIATIVES

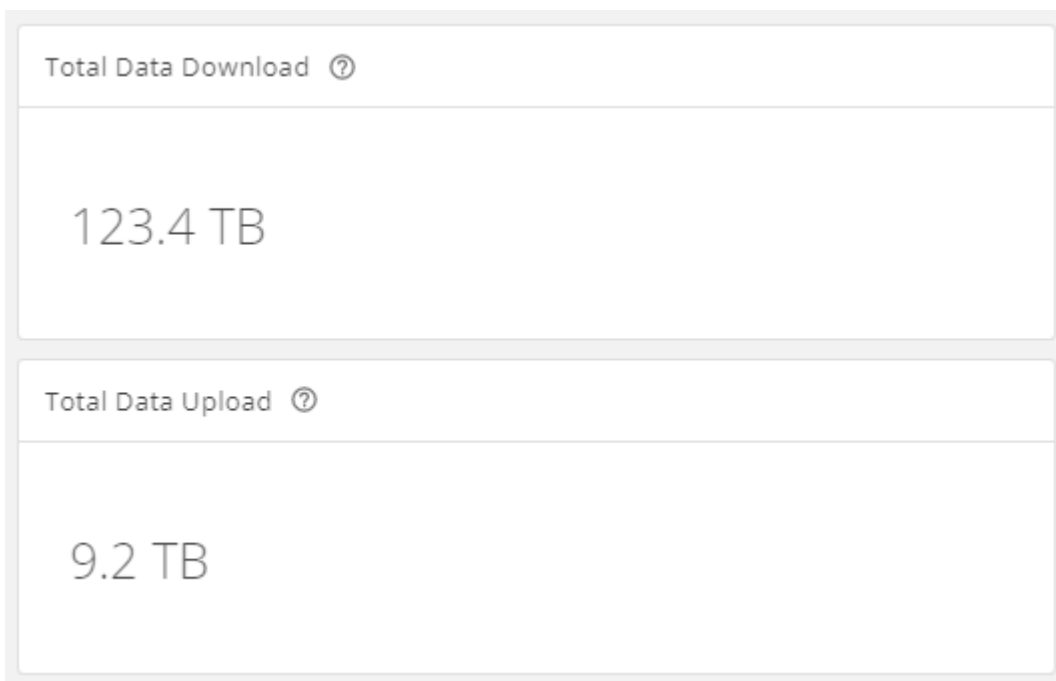
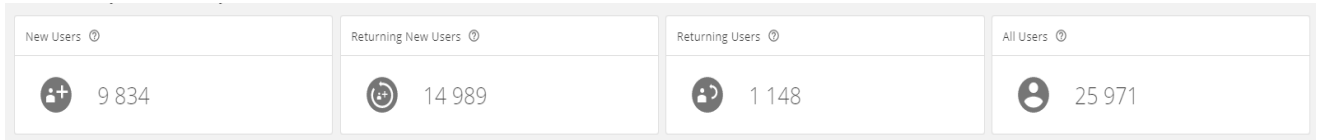


Public Wi-Fi and CCTV cameras

The 3rd phase of the Smart City project has been completed. 49 Cameras with 74 views and 15 Access Points is now installed and functioning.

The Access Points utilization increased significantly from last year with 9 834 users to 25 971 users for the financial year, obviously one need to consider that a single user can use more than one device over the period, but the increase in data usage in terms of download data increased from 60TB in the previous year to 123.4TB, given that a user has a limit of 500 MB per day.

FIGURE 1 WIFI USERS



As mentioned above over the 12-month period 1 July 2021 to 30 June 2022, 25 971 devices accessed the Free public Wi-Fi. The public downloaded 123.4 TB of data during this period. In the previous financial year if one were to quantify this in terms of apparent cell phone data sales at a conservative R 115 per GB it equates to R7 065 600 for the 2000/2021 financial year. Considering that data cost may have decreased and now only cost R99 per GB it still equates to R 12 469 248 for 2021/2022 in terms of value the public did not have to pay out of their pocket.

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

TABLE 16o SMART CITY INSTALLATION SITES

SITE / TOWN	DEVICE	QTY	WARD	TOWN
Arniston Library	AP	1	6	Arniston

SITE / TOWN	DEVICE	QTY	WARD	TOWN
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
Struisies Play School	AP	1	5	Struisbaai
Arniston	CAMERA	3	6	Arniston
Bredasdorp	CAMERA	10	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
<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. We had numerous successes in July 2022, where the cameras and system attached to it, was used to apprehend Drug smugglers in Napier.

During this year the Municipal Council also approved a CCTV policy that enabled these engagements between the Municipality and local law enforcement agencies.

Over the past year we also received financial contributions form 2 institutions in the Private Sector namely, Overberg Agri and Santam. Overberg Agri sponsored 3 cameras in the Bredasdorp Area to the value of R 64 000. SANTAM, through the Overberg District Municipality, also sponsored 5 cameras in the Municipal area to the value of R 184 000 for installation with an additional R 60 000 for the operation thereof.



Overberg Agri (Edms) Bpk. en Kaap Agulhas-munisipaliteit het onlangs 'n samewerkende ooreenkoms aangegaan wat tot die beveiliging van die groter Kaap Agulhas-munisipale omgewing sal bydra.

Dié ooreenkoms, die eerste van sy aard, is Vrydag 28 Januarie amptelik gesluit.

In Junie 2018 is die eerste "Smart City-strategie" van die munisipaliteit goedgekeur, waarvan die beveiliging van die omgewing deur middel van kringtelevisie en nommerplaat-kameras (Licence Plate Recognition cameras) 'n groot deel uitmaak. Gedurende Mei 2021 het Overberg Agri die munisipaliteit genader om by die inisiatief betrokke te raak.

Die eerste finansiële bydrae van R64 000 deur Overberg Agri stel die netwerk van kameras in staat om die leemtes soos oor die afgelope twee jaar geïdentifiseer is deur die munisipaliteit, te verminder.

- **Boreholes / Ground water intervention project**

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

Engagements related to the monitoring of the Boreholes in Struisbaai is underway after Mr. S. Roach of the Infrastructure 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 second phase in the 2020 / 2021 year focused on the additional boreholes and reservoirs of Struisbaai, L'Agulhas and Suiderstrand. After the completion of this phase, we are now able to measure the water level of each borehole and reservoir as well as the waterflow through each meter at these sites. In addition to these thresholds and notifications will also be configured to ensure Officials can act on issues as they may arise. This is part of managing the water demand of the Cape Agulhas Municipal area and other variables related thereto. Focusing on the power requirements to extract the water out of the ground, the Municipality also procured Variable speed drivers (VSD) to better manage the power requirements that bring other advantages in terms of water Management to the relevant Department.

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.

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

TABLE 161 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	
Dams				
Sanddrif				1
Vleikloof				1

We also rolled out control meters that is now electronically monitored to the biggest water consumers in the Municipal area as per the Water Master plan and with the implementation thereof, we already identified numerous risks and losses that was not as achievable before.

One need to consider that there is no fit for purpose solution and a lot of planning, testing, acquisition of hardware and build of trust in data generated, still need to take place. We are however confident that during the initial planning and development of the Smart City roadmap we included all relevant stakeholders to work towards achieving 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.

With the completion of the first phase in the 2019/2020 financial year, the Municipality was contacted by Green Cape to do a case study on what the Municipality achieved in the infant stages of its Ground water monitoring and water Demand management implementation. The full case study is available at <https://www.greencape.co.za/content/case-study-transition-towards-a-smart-city/>

- **Public Engagement Application (APP)**

This App is linked to section 7.4.1 of the Smart City Strategy.

The need for a customer services app was identified some time ago, and the Municipality successfully applied to be part of a Provincial Customer Service App project. This project was subsequently terminated by the Province. This necessitated that we start investigating the development of our own app, as part of the bigger Smart City Strategy.

Although there was initially no urgency, the need for such an app has escalated dramatically with the declaration of a National State of Emergency due to the Covid-19 pandemic. We need to find new and innovative technological ways to communicate with our community. Legislated prohibitions on gatherings and social contact mean that ward committee and community meetings (specifically IDP and Budget meetings can no longer be held in the conventional way, thus limiting the community's participation in local government matters). It is furthermore essential that we create additional platforms to inform the community of service-related issues, Covid related issues and other municipal matters. Furthermore, we need to enable our community to be able to communicate with us, without physically entering our premises. The App went live in September 2021 and is available for download at <https://app.capeagulhas.gov.za>

One needs to consider that a lot of legislative, user and technical integration requirements need to be considered when developing an App and we strive to be as inclusive as we can to associate with all demographics in our Municipal area.

- **Conclusion**

As one may derive, the Smart City Project can be a 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.

▪ **Service delivery highlights for 2021/22**

- Cyber Security Awareness Training
- CCTV - Video Management System expansion
- Public Wi-Fi extended
- Ground water intervention project (IOT component)
- Revamping of Municipal Website
- Citizen engagement Applications (APP)

▪ **Service delivery challenges for 2021/22**

- Network and cyber threats took a lot of time and management
- Availability of enough human resources to meet goals as set in ICT and Smart City Strategies
- Hardware availability

▪ **Service delivery highlights for 2020/21**

- Cyber Security Awareness Training
- CCTV - Video Management System
- Public Wi-Fi in each Ward
- Ground water intervention project (IOT component)
- Microsoft 365 implementation
- Citizen engagement Applications (APP)

b) Human resources

TABLE 162 EMPLOYEES: ICT

JOB LEVEL	POSTS 2020/21	POSTS 2021/22	EMPLOYEES	VACANCIES	VACANCIES (%)
0 to 3	0	0	0	0	0%
4 to 8	0	0	0	0	0%
9 to 13	3	3	3	0	0%
14 to 18	1	1	1	0	0%
TOTAL	4	4	4	0	0%

c) Financial performance: Capital expenditure

TABLE 163 CAPITAL EXPENDITURE: ICT

PROJECT	ORIGINAL BUDGET	ADJUSTMENT BUDGETS	TOTAL BUDGET	YEAR TO DATE	VARIANCE
Computer Equipment: New PC's	13 000	- 1 650	11 350	11 312,00	0%
Computer Equipment: New Laptops	72 000	- 2 850	69 150	69 135,36	0%
Computer Equipment: Screens New	17 200	33 195	50 395	50 391,26	0%
Computer Equipment: Smart city project - IT Related Infrast	1 600 000	- 49 200	1 550 800	1 550 795,84	0%
Computer Equipment: Projector screen	-	2 710	2 710	2 710,00	0%
Computer Equipment: Access control - Building control safe	-	-	-	-	-
Computer Equipment: Access control - Building control safe	-	4 490	4 490	4 483,26	0%
Computer Equipment: Replacement PC's	273 000	- 1 500	271 500	271 488,00	0%
Computer Equipment: Replacement Laptops	108 000	- 3 960	104 040	104 039,04	0%
Computer Equipment: External HDD	12 000	- 670	11 330	11 328,00	0%
Computer Equipment: Switch POE	111 000	- 760	110 240	110 234,01	0%
Highback Chair	7 000	- 800	6 200	6 200,00	0%
Ladder ICT unit	3 000	- 720	2 280	2 278,27	0%
Machinery & Equipment: Two Way Radios	48 000	- 680	47 320	47 311,40	0%
Computer Equipment: Camera's - [Smart city]	-	103 650	103 650	39 603,33	-62%
Contributed Asset: Computer Equipment - Camera's - [Smart c	-	-	-	64 000,00	-
TOTAL	2 264 200	81 255	2 345 455	2 345 310	0%

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 impact of the Covid-19 pandemic on organizational development

One of the most significant factors affecting organisational performance in the year under review was the ongoing Covid-19 pandemic and the associated state of disaster that was declared in March 2020, which remained in place for the duration of the financial year, with differing levels of restrictions.

The Cape Agulhas Municipality maintained service delivery throughout despite many of its employees being ill and quarantined from time to time.

The Municipality's Risk and Business Continuity Committees constantly monitored the risks associated with the pandemic and put measures in place to mitigate them including:

- Application of the Nationally Approved Essential Workers Agreement, which is a national document approved by the Municipality. This ensured that we had a binding agreement signed by all three parties (Employer) and SAMWU and IMATU (Employees) that we could rely on. The agreement was extended to all departments, that had to render services to ensure that business continuity and service delivery according to COVID-19 directives and Protocols.
- Posters and COVID 19 awareness education remained in place.
- The Human Resource Occupational Health & Safety through its Safety Committees and Management played a vital role in ensuring that the workplace remained safe for employees and public.
- The Municipal Council approved a Pandemic Continuation of Services Framework on 14 December 2021.

The table below summarises the impact of Covid -19 on the workplace.

TABLE 164 IMPACT OF COVID-19 ON THE ORGANIZATION

ITEM	TARGET	COMMENTS
Staff	Essential staff and critical key staff	Fear of exposure to the virus Fear of infection
Financial	Entire workforce	Leave Overtime Salaries and wages paid whilst staff were at home
Service Delivery	Residents and external visitors to the Municipal Area	Community education about the virus Managing the Level 5-1 regulations and protocols

ITEM	TARGET	COMMENTS
Health	Workforce	Training Infection Control / Managing Health Protocols Education Quarantine and Isolation Fear of contracting the virus Workplace Covid-19 Education

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 2021/22 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.

The Extended Public Works Programme (EPWP) target for creating fulltime equivalents work opportunities was exceeded.

As the pandemic changes work trends, Human Resource leaders need to rethink workforce and employee planning, management, performance strategies through lessons learnt. The time has come for organizations to recruit, train and retain the right people and adopt Human Resource Best Practices that will reduce employee costs and promote productivity.

▪ **Organisational development highlights for 2021/22**

- Increased utilisation of the Anene Booysen Skills Centre through partnerships with private business and other government departments.
- The EPWP performed well exceeding the target for full time equivalent work opportunities
- Increased recruitment and appointments in terms of the female gender classification of 5.07% in terms of Employment Equity Plan 2020-2025.
- Timely implementation of the Municipal Staff Regulations (MSR) in preparation for the implementation date of 1 July 2022.
- Stability within the senior management structure with no vacancies during the year.

▪ **Organisational development challenges for 2021/22**

- 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.
- Training budget for 2021/22 not fully utilised due to high cost of training that is exacerbated by associated costs for accommodation, subsistence and travelling.
- The absence of a simulation plant for practical training in the district. Technical training interventions could not be fully implemented and were 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 2021/2022 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.

▪ 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.

Since the completion of the Cape Agulhas Municipality's TASK implementation in 2015/16 financial year. There has been minimal job evaluation appeals and objections due the Organisational Re-engineering that took place in 2014/2015 which was fully funded by the Provincial Department of Local Government. This project was implemented to ensure that the organisational structure is designed, approved, and implemented through an informed decision-making process. The structure is a living document and responds to the capacity needs of the organisation for service delivery purposes and stability for business continuity.

TABLE 165 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

OCCUPATIONAL LEVELS	TASK LEVELS	DESCRIPTION
		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

▪ **The Productivity Assessment**

This project was initiated by Cape Agulhas Municipality and co-funded by the Western Cape Department of Local Government. Productivity South Africa, a government agency, conducted the assessments in 2019. The project focused specifically on sampled departments, where there was a need to assess the utilisation of our workforce and how best to provide adequate capacity in areas that might be overburdened due to staff shortages, work overload or employee idleness. Council accepted the results, which were utilised to review job descriptions so that appropriate functions could be deployed to appropriate positions in affected departments. It also ensured that employees are paid according to, Occupational Levels EEA9 in terms of Section 21 of the Employment Equity Act, as amended. Senior management and middle managers were trained to conduct productivity assessments at their departments. Implementation of the Productivity Study outcomes is an ongoing project within the administration of the Municipality.

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. No vacancies occurred on this level during the financial year. 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.

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 166 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	1	6	0	5	0	2	0	1	15	0	15*
Goals: 2020 to 2025	1	1(1)		0	1						3(2)
Senior Management	0	0	0	1	1	0	0	1	3	0	3
Goals: 2020 to 2025	1				0	1				0	2
Professionally qualified	1	7	0	9	1	3	0	2	24	0	24
Goals: 2020 to 2025	1	1		0	1(1)	1		1(+2)			5(3)
Skilled technical	5	61	0	9	6	46	0	12	139	7	146
Goals: 2020 to 2025	3	2(4)		1	3	2		1			12(4)
Semi-skilled	16	61	0	0	7	31	0	0	113	6	119
Goals: 2020 to 2025	3	3(3)			3	2(2)					11(5)
Unskilled	15	46	0	1	1	16	0	0	79	5	84
Goals: 2020 to 2025	8(5)	7(12)		0	3	3(3)					21(20)
Total Permanent	38	181	0	25	16	98	0	16	358	18	376

**Actuals reflect workforce inclusive of Councillors*

The following has been achieved in all occupational levels of the Employment Equity Plan cycle:

- One goal achievement in the Professional Level, African female category
- Five internal movements / promotions in terms of talent management / succession planning objectives:
 - Semi-Skilled: 2 African males and 2 Coloured males
 - Skilled Technical: 1 White Female

- One female target in terms of Occupation level unskilled in Coloured female category
- Overachieved with 3 out of 2 in skilled technical level targets in Coloured male category
- Overachieved with 5 in unskilled level targets in Coloured male category
- Three target achievements of 3 goals in semi-skilled Occupational level in male coloured category
- Three target achievements of 3 goals in semi-skilled and unskilled Occupational level in female coloured category
- Two target achievements of two goals in semi-skilled occupational level in female coloured category
- 15 Promotions in terms of Job Evaluation in terms of the following occupational levels namely:
 - Professional level: 1 White male and 1 African females
 - Skilled Technical level: 5 Coloured Male and 1 Coloured Female and 1 African male
 - Semi-skilled: 1 Coloured Male and 5 Coloured female

4.2.2 VACANCY RATE

The approved organogram for the Municipality had 376 funded posts of which 358 posts were filled as 30 June 2022. 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 vacancy rate is 4,78% for the 2021/22 financial year based on total posts and 5.02% based on funded posts. 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 167 ANNUAL VACANCY RATE PER OCCUPATIONAL CATEGORY

POST LEVEL	2020/2021		2021/2022	
	FILLED	VACANT	FILLED	VACANT
MM & MSA section 57 & 56 (Top Management)	4	0	4	0
Senior Management	3	0	3	0
Professionally qualified and experienced specialists and middle management	23	0	24	0
Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents	137	4	139	7
Semi-skilled and discretionary decision making	121	7	113	6
Unskilled and defined decision making	71	5	79	5
TOTAL	359	16	358	18

TABLE 168 VACANCY RATE PER DEPARTMENT

PER FUNCTIONAL LEVEL	2020/2021		2021/2022	
	FILLED	VACANT	FILLED	VACANT
Office of the Municipal Manager	43	1	37	1
Financial Services	48	1	54	0
Management Services	98	5	98	8
Infrastructure Services	166	7	169	9

TOTAL	355	14	358	18
--------------	------------	-----------	------------	-----------

TABLE 169 VACANCY RATE FROM MONTH TO MONTH

MONTH	TOTAL FUNDED POSTS	FILLED POSTS	VACANCIES	% VACANCY RATE
July 2021	375	359	16	4.27
August 2021	375	360	15	4.00
September 2021	375	357	18	4.80
October 2021	375	357	18	4.80
November 2021	375	357	18	4.80
December 2021	376	361	15	3.78
January 2022	376	361	15	3.78
February 2022	376	360	16	4.26
March 2022	376	359	17	4.52
April 2022	376	359	17	4.52
May 2022	376	360	16	4.26
June 2022	376	358	18	4.78

TABLE 170 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	n/a	n/a
Senior management	0	3	n/a	n/a
TOTAL	0	7	n/a	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 2020/21 to 2021/22. 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 171 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
2019/20	346	12	16	4.62%
2020/21	355	16	9	2.43%
2021/22	358	19	16	4.46%

4.2.4 EXPANDED PUBLIC WORKS PROGRAMME AND COMMUNITY WORK PROGRAMME

Cape Agulhas Municipality continues to implement the Expanded Public Works Programme (EPWP). In the 2021/22 financial year.

Cape Agulhas Municipality was allocated a grant of R2 297 000.00 for the 2021/22 financial year and 39 EPWP projects were implemented. The Municipality overachieved in terms of its full time equivalent (FTE) with a percentage of 144%. A total of 673 Work Opportunities (WO) were created. Of these opportunities, 66.31% were allocated to youth employment and 57.32% to women. Cape Agulhas Municipality were commended for their full-time equivalent performance. Thirteen EPWP beneficiaries were appointed permanently within the 2021/22 financial year. Cape Agulhas Municipality's job opportunities target and actuals for the unemployed are as follows:

TABLE 172 JOB OPPORTUNITIES CREATED THROUGH EPWP

CATEGORY	TARGET	ACTUAL ACHIEVED	%	TARGET	ACTUAL ACHIEVED	%
	2020/21			2021/22		
Job Opportunities	555	628	113%	569	656	115%
Full time Equivalent	100	157	157%	102	147	144%

Cape Agulhas Municipality aims to create **2849** job opportunities for 5 years from 2019/20 – 2023/24. This will be done collectively with participating departments. This 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

Cape Agulhas 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.

Cape Agulhas 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 monitors individuals for adverse health effects and determines 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 COVID 19 PANDEMIC

The Minister of Employment and Labour, acting in terms of Regulation 10 (8) of the Regulations issued by the Minister of Cooperative Governance and Traditional Affairs in terms of section 27 (2) of the Disaster Management Act, 2002 (Act No. 57 of 2002) determined that it was necessary to adopt and implement occupational health and safety measures to (reduce and eliminate) the escalation of COVID-19 infections in workplaces.

- **Covid 19 cases**

The Municipality had an escalation in covid-19 cases in 2021/22.

TABLE 173 CONFIRMED COVID 19 CASES

DIRECTORATE	NUMBER	RECOVERY CASES	NUMBER	RECOVERY CASES
MM Office	2	Recovered	7	Recovered
Management services	8	Recovered	12	11 Recovered

				1 Death
Finance and IT Services	4	Recovered	7	Recovered
Infrastructure Services	8	Recovered	12	Recovered
TOTAL	22		38	

▪ **Vaccination programmes**

Vaccination programmes were rolled out nationally, and the Municipality encouraged its employees to get vaccinated. The table below shows the number of employees vaccinated per directorate.

TABLE 174 VACCINATIONS

DEPARTMENT	NUMBER
MM Office	32
Management services	36
Finance and IT Services	28
Infrastructure Services	112
TOTAL	208

▪ **Screening of workers / visitors**

All the workers / visitors are being screened using a thermometer and screening forms every morning. Health and safety representatives complete and submit screening forms to the Human Resource Department monthly for record keeping.

▪ **Decontamination of vehicles and equipment**

All municipal vehicles, tools and heavy equipment are fumigated regularly before leaving the stores. All vehicles and offices were provided with hand sanitisers and surface cleaning sanitisers.

4.3.1.2 INJURIES

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 OHS Act 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 table below shows an increase from 17 injuries for 2020/21 to 23 injuries for 2021/22 financial year within the different directorates.

TABLE 175 INJURIES ON DUTY BY DIRECTORATE

DIRECTORATES	2019/20	2020/21	2021/22
Office of the Municipal Manager	5	1	1
Financial Services	3	4	3
Management Services	6	8	3
Infrastructure Services	19	4	16
TOTAL	33	17	23

The following table distinguishes between minor and major injuries for 2021/22 as compared to 2020/21. 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 176 INJURIES ON DUTY BY SERIOUSNESS

DIRECTORATES	MINOR INJURIES	MAJOR INJURIES	MINOR INJURIES	MAJOR INJURIES
	2020/21		2021/22	
Office of the Municipal Manager	1	0	1	0
Financial Services	4	0	3	0
Management Services	8	0	3	0
Infrastructure Services	4	0	16	0
TOTAL	17	0	23	0

The total rand value of injuries on duty for 2020/21 was R192 832.42, compared to the total rand value of injuries on duty for 2021/22 of R99 862.04.

From the above it can be concluded that the injuries for the 2021/2 financial year have increased, but all injuries were minor, and the total rand value decreased.

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 2021/22 financial year shows an overall **increase**. The increase can be attributed to Covid – 19 numbers which increased as employees returned to the workplace. The following table provides a breakdown per Directorate

TABLE 177 SICK LEAVE

DEPARTMENT	2018/19	2019/20	2020/21	2021/22
Office of the Municipal Manager	507	372.44	243.50	312.69
Financial Services	326	309.25	278	298.43

Management Services	1079	814.08	490.30	829.19
Infrastructure Services	931	735.62	530.75	858
TOTAL	2843	2231.39	1542.55	2298.31

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 2021/22.

TABLE 178 LOCAL LABOUR FORUM

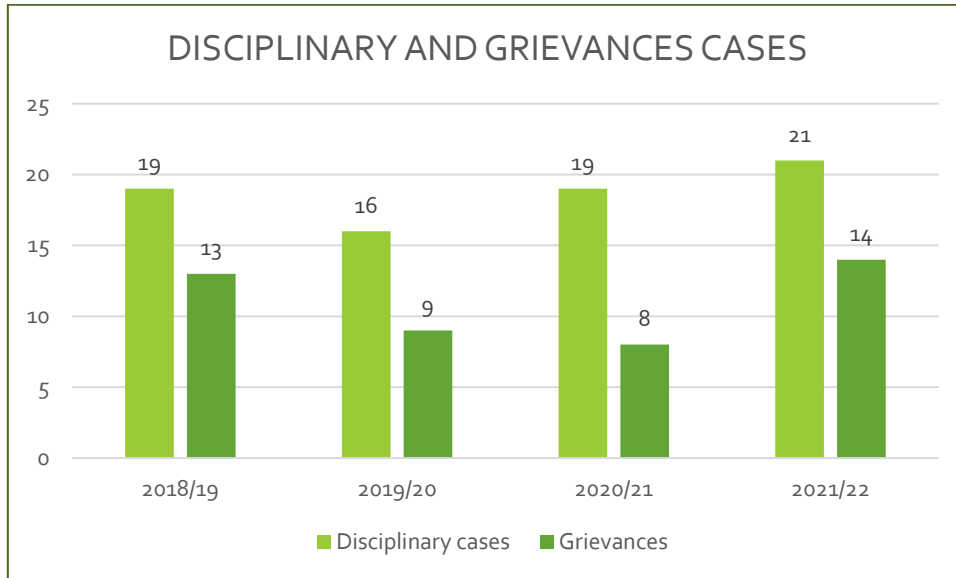
NAME OF REPRESENTATIVE	CAPACITY	MEETING DATES
E Phillips	Municipal Manager	15 July 2021
H Van Biljon	Director Financial Services and ICT	19 August 2021
A Jacobs	Director Infrastructure	16 September 2021
H Krohn	Director: Management services	12 October 2021
K Donald	Councillor	17 February 2022
R Ross	Councillor	28 March 2022
J Marthinus	Councillor	21 April 2022
R Mokotwana	Councillor	12 May 2022
F Xinela	SAMWU	2 June 2022
C Ahrendse	SAMWU	15 June 2022
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 17 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 needs 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.

The Local Government Municipal Staff Regulations were published under Government Notice 890 on 20 September 2021. These new regulations take effect from 1 July 2022 and apply to all staff except senior managers. (Municipal Managers and Directors). Preparations for implementation commenced in the year under review. The first step of this process was the review of all Human Resource policies to bring them in line with the Regulations.

TABLE 179 HUMAN RESOURCE POLICIES AND PLANS

POLICY	DATE APPROVED	SCHEDULED REVISION
Recruitment, Selection and Appointment of Staff	14 June 2022	2025
Acting Policy	14 June 2022	2025
Education, Training & Development Policy, and Guidelines	14 June 2022	2025
HR Talent Management Strategy	14 June 2022	2025
Performance Management and Development Policy	14 June 2022	2025

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 180 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 CAPACITATING THE MUNICIPAL WORKFORCE

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 2021/22 Workplace Skills Plan (WSP). Cape Agulhas Municipality 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 on technical compliance skills training.

TABLE 181 TECHNICAL COMPLIANCE SKILLS TRAINING

TRAINING PROGRAMME	DEPARTMENT
SANS10142 1-2020	Infrastructure Services
Front-end Loader Operator	Infrastructure Services
Operating Regulatory High Voltage Systems (ORHVS)	Infrastructure Services
Truck-mounted Crane	Infrastructure Services

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:

The Anene Booysen Skills Centre opened opportunities for technical and administrative training to our officials in various disciplines in terms of both academic and skills training. The Municipality and other Government Department utilise the Skills Training to deliver Training for the Community and Government Employees.

TABLE 182 ANENE BOOYSEN SKILLS DEVELOPMENT CENTRE

DEPARTMENT	INTERNAL / EXTERNAL	TOTAL	PURPOSE	SERVICE PROVIDER
WCETC	External	21	Adult Education	WCETC
TOURISM	External	4	Small Medium Business Enterprise	Economic Development & Tourism
Human Development	External	28	Training for youth as tutors	Community Action Partners
CAM: Infrastructure Services	Internal	16	Handling of Power Tools training for employees	Tshireletso Multi-Skills & Training (PTY)LTD
CAM: Infrastructure Services	Internal	4	Operating Digger Loader training for employees	Tshireletso Multi-Skills & Training (PTY)LTD
CAM - Infrastructure Services	Internal	5	Truck Mounted Crane	Tshireletso Multi-Skills & Training (PTY)LTD
CAM: Infrastructure Services	Internal	6	Mobile Elevating work Platform training - Employees	Tshireletso Multi-Skills & Training (PTY)LTD

DEPARTMENT	INTERNAL / EXTERNAL	TOTAL	PURPOSE	SERVICE PROVIDER
CAM: Electro-Technical Services	Internal	7	SANS 10142	Tshireletso Multi-Skills & Training (PTY)LTD
CAM: Electro-Technical Services	Internal	6	ORHVS	Tshireletso Multi-Skills & Training (PTY)LTD
CAM : Various	Internal	9	Diversity and Change Management	Benchmark Consultancy
Cape Nature	External	30	Fire Fighting training for contract employees	Cape Nature Biodiversity
Sport & Recreation	External	34	Awareness Workshop Education and Awareness Workshop	National Lotteries Commission
CAM: Various	Internal	21	Risk assessment training for Safety Reps	WHSE Training College
CAM: Various	Internal	20	Health & Safety training for Safety Reps	SafeTech
Zeko Training	External	15	Labour Relations	Labour & Zeko Training
Overberg District Association	External	13	Youth Cultural Movement Workshop	Overberg District Association
Overberg District Municipality	External	10	MMC Exams	SPL & ODM
Human Development	External	30	Code Bridge: Data Literacy Training Workshop for Youth	Open-Up
SWH	External	26	Solar Geyser Learnership	SWH
CAM: Various	Internal	11	Credit Control & Customer Care	CAM
Tourism	External	17	Tourism Officers Basic Business Skills	Economic Development & Tourism
CAM: Finance & IT	Internal	3	Municipal Minimum Competency	SPL: School of Public Leadership (Virtual)
Local Government		24	CDW training for employees	Department of Local Government
CAM: Infrastructure	Internal	5	Cherry Picker	HRETD
CAM: Law Enforcement	Internal	13	Aarto training	Facilitated by Province
Boland College	External	26	Training of Classroom assistants at schools	Boland College
EPWP	Internal	24	EPWP Induction and Orientation	EPWP
TOTAL		428		

4.4.1 SKILLS MATRIX

The table below indicates the number of employees that received training in the year under review:

TABLE 183 SKILLS MATRIX

MANAGEMENT LEVEL	GENDER	NUMBER OF EMPLOYEES IDENTIFIED FOR TRAINING AT START OF THE YEAR	NUMBER OF EMPLOYEES THAT RECEIVED TRAINING
Legislators	Female	3	0
	Male	8	0
MM and S57, snr Managers	Female	7	3
	Male	26	14
Professionals	Female	16	6
	Male	12	5
Technicians and Associate Professionals	Female	16	8
	Male	26	16
Clerical Support Workers	Female	43	22
	Male	6	1
Service and Sales Workers	Female	9	6
	Male	10	6
Skilled Agricultural, forestry, Fishery, Craft and related Trade workers	Female	3	1
	Male	6	1
Plant and Machine Operators and Assemblers	Female	1	1
	Male	58	24
Elementary Occupations	Female	13	5
	Male	65	32
Sub total	Female	111	52
	Male	217	99
TOTAL		328	151

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 and planned 50% more interventions for unemployed than what we have trained.

The table below shows the occupational categories in terms of targeted and actual numbers of employees who received training:

TABLE 184 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	2	6	0	6	0	0	0
	Male	8	0	0	0	0	0	0	1	16	0	16	0	0	0
MM and S57, Snr Managers	Female	7	0	0	0	0	1	1	4	16	2	22	3	20	63
	Male	27	0	2	0	1	9	1	5	20	10	51	14	15	27
Professionals	Female	17	0	1	0	0	2	2	4	10	4	22	6	28	11
	Male	12	0	1	0	1	6	1	5	43	4	24	5	22	6
Technicians and Associate Professionals	Female	21	1	1	0	1	5	0	2	4	12	16	8	16	1
	Male	26	3	3	0	4	6	0	4	16	9	27	16	18	1
Clerical Support and Workers	Female	34	0	1	0	1	13	0	1	30	38	44	22	0	0
	Male	7	0	0	0	1	3	0	3	10	2	13	1	0	0
Services and Sales	Female	12	0	0	0	0	14	0	0	28	1	34	6	15	0
	Male	10	0	0	0	0	10	0	0	18	2	22	6	15	0
Skilled Agricultural, forestry, Fishery, Craft and related Trade workers	Female	3	0	0	0	0	1	0	0	0	2	1	1	20	0
	Male	7	0	0	0	0	5	0	0	0	4	10	1	35	0
Plant and Machine	Female	3	0	0	0	0	0	0	0	4	4	8	1	0	0

CAPE AGULHAS MUNICIPALITY ANNUAL PERFORMANCE REPORT 2021/22

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
Operators and Assemblers															
	Male	66	0	17	0	7	10	1	5	14	32	38	24	0	0
Elementary	Female	29	0	4	0	0	1	0	0	12	5	20	5	0	0
	Male	83	0	20	0	9	16	1	0	18	13	43	32	0	0
TOTAL	Male	246	3	43	0	23	65	4	23	155	76	244	99	105	34
	Female	129	1	7	0	2	37	3	13	110	68	173	52	99	75
TOTAL		375	4	50	0	25	102	7	36	265	173	417	151	204	109

Gender Mainstreaming in terms of skills development

The above table also illustrates how many employees have been given training opportunities, by gender. Out of the employees identified for training in 2021/22 financial year 34% were females and 66% were males. The above statistics show that more male employees than female employees received training opportunities.

To have a Gender Sensitive Training Budget we need to ensure that there is a balance in gender when planning for development of females and males. CAM will in the future need to focus on Gender Sensitive Training Budget.

TABLE 185 TRAINING IN TERMS OF GENDER

OCCUPATIONAL CATEGORY	GENDER	2020/21	2021/22
Top Management	males	63%	48%
	females	37%	35%
Middle Management	males	35%	33%
	females	65%	59%
Lower Management	males	82%	35%
	females	18%	19%

There are more males in the top- and Low-level echelons of the workforce. More females should be attracted when recruitment at the top management and lower management level. In terms of the above percentages of training more males were trained as a result the number of males at top management and lower management level, however in the middle management level more females were trained.

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) and non-financial officers (5) completed the Municipal Minimum Competency Programme in the year under review.

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

TABLE 186 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

4.4.4 SKILLS DEVELOPMENT – BUDGET ALLOCATION

Total employee costs for the year were R 156 403 030. R155 088 000.00 was allocated for the 2021/22 financial year of which R712 153.00 was spent on training. Mandatory Grants received during the 2021/22 financial year from the Local Government Seta were located towards Internship opportunities for unemployed.

TABLE 187 BUDGET ALLOCATED AND SPENT FOR SKILLS DEVELOPMENT

YEAR	TOTAL OPERATIONAL BUDGET	TOTAL SPENT	% SPENT
2019/20	139 510 700.00	1 127 477,85	0.81%
2020/21	149 246 586.00	886 497.79	0.59%
2021/22	156 403 030	712 153	0.46%

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 188 TOTAL PERSONNEL EXPENDITURE

FINANCIAL YEAR	TOTAL EXPENDITURE SALARY AND ALLOWANCES R'000	TOTAL OPERATING EXPENDITURE R'000	PERCENTAGE %
2019/20	137,233	342,300	40,09
2020/21	149, 418, 095	366, 136, 502	40.8
2021/22	156,403,030	388,922,918	40.2%

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 189 DETAIL OF PERSONNEL EXPENDITURE

FINANCIAL YEAR	2021/22			
	ACTUAL	ORIGINAL BUDGET	ADJUSTED BUDGET	ACTUAL
	R'000	R'000	R'000	R'000
Councillors (Political Office Bearers plus Other)				
Salary	3 306	3 744	3 744	3 346
Pension contributions	512	721	721	515
Medical aid contributions	36	66	66	3
Motor vehicle allowance	1 283	1 193	1 193	1 274
Cell phone allowance	488	488	488	439
Other allowance				
Sub Total	5 625	6 212	6 212	5 577
% increase/ (decrease)	-0,85%			
Key Personnel				
Basic salaries and wages	4288	3593	3660	4017
Pension and medical aid and UIF contributions	200	320	320	247
Motor vehicle allowance	284	300	300	299
Cell phone allowance	65	64	65	64
Housing allowance	0	80	80	0
Performance bonus	441	312	382	548
Other benefits or allowances	357	88	22	36

Sub Total	5635	4757	4829	5211
% increase/ (decrease)	-7,52%			
Other Staff				
Basic salaries and wages	100 952	107 726	107 310	108 111
Pension and UIF contributions	15 765	17 796	17 745	16 814
Medical aid contributions	5 388	6 053	5 785	5 663
Motor vehicle allowance	6 113	5 946	5 946	6 652
Cell phone allowance	476	484	491	468
Housing allowance	901	964	-	812
Overtime	4 767	3 512	3 587	5 175
Performance bonus	-	-	-	321
Other benefits or allowances	9 695	13 539	12 035	10 617
Sub Total	144 057	156 019	152 899	154 633
Total Municipality	149 692	160 776	157 728	159 844
Total managers and staff	155 317	166 988	163 940	165 421

CHAPTER 5: FINANCIAL PERFORMANCE

5.1 INTRODUCTION

The Cape Agulhas Municipality's overall financial position remained sound for the 2021/22 financial year. This is mainly due to positive cash balances at year-end, the net surplus, favourable liquidity, and solvency positions as well as the municipality's ability to effectively manage its working capital. Despite many challenges, the municipality remains focused and committed to its long-term financial plan objectives by constantly striving 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.

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 operating performance displayed an increase mainly because of the higher than anticipated revenue from property rates as well as gains on the disposal of fixed property. Cash and investments increased in comparison with the previous financial year because of the higher than anticipated debt collection rate together with the increase in external borrowing as a funding mix to support the municipality's medium term capital investment programme.

One of the fundamental objectives of the municipality's long-term financial plan is to remain financially sustainable by not relinquishing pressure on debt collection and maintaining the collection rate at the historical level of roughly 95% or higher to counter the negative effects of the current economic outlook.

Notwithstanding the positive results, the municipality continues its efforts to improve its liquidity profile maintaining a credit score of A by managing credit risk factors such as collection levels, liquidity levels and operational management. The municipality must focus on curtailing its operational expenditure, building up of liquidity and building of a cash backed capital replacement reserve (CRR) to cater for future asset replacement expenses and new developments.

One of the biggest threats to the municipality remains 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. These factors, alongside the drastic increase in high unemployment because of the COVID 19 pandemic, continue to 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.

Following and overview of the municipality's financial performance for the year under review, the Community Wealth (Capital Replacement Reserve and Unappropriated Surplus) has increased from approximately R408,83 million to R439,13 million for the financial year under review

(i) OPERATING RESULTS

The Municipality has achieved an operating surplus to the net amount of R32,29 million. This positive result can be attributed primarily to higher than anticipated property rates income and other services such as interest on investments and rental on facilities at the resorts as well gains on the disposal of fixed property for the financial year. Ongoing savings arising from normal expenditure and historic trends of significant savings in terms of actual expenditure versus the planned operating budget figures also contribute. Variance in operating grants and transfers can mainly be attributed to the housing grant's accounting treatment based on an agency basis.

The operating results for the year ended 30 June 2022 are as follows:

TABLE 190 FINANCIAL OVERVIEW 2021/22

DETAILS	ORIGINAL BUDGET	ADJUSTMENT BUDGET	ACTUAL
Income			
Grants - Operational	50 084 150	58 821 234	53 820 503
Grants - Capital	21 562 850	26 014 458	25 093 742
Taxes, Levies and tariffs	302 086 040	304 262 840	304 694 607
Other	33 233 600	29 436 800	37 609 132
Sub Total	406 966 640	418 535 332	421 217 984
Less: Expenditure	394 952 047	402 456 517	388 922 918
Net Total*	12 014 593	16 078 815	32 295 066

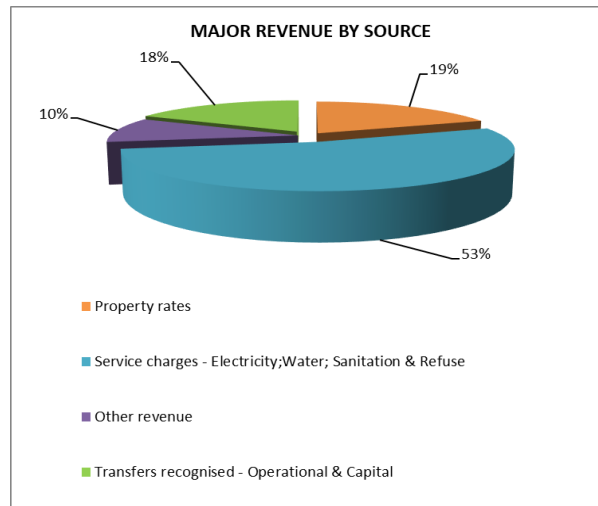
The municipality's performance, when compared to the budget, must be seen in the context of conservative budgeting practices and the application of strict expenditure control measures aligned with the municipality's budget and virement policy.

(ii) OPERATING REVENUE

The major revenue streams that supported the programmes and activities of the municipality were:

- Property Rates
- Service Charges – Electricity, Water, Sanitation and Refuse
- Grants and Subsidies – Operating & Capital
- Other Revenue: - Rental of Facilities, Interest earned, Agency Services, Fines & other income

FIGURE 18 MAJOR REVENUE BY SOURCE



The main sources of revenue (72%) are received by way of Property Rates and Service Charges (Own Funding) whilst 18% is received from grants and subsidies in terms of the Division of Revenue Act (DoRA) as well as contributed assets. Conditional grant allocations from Government and other sources are only recognized as revenue to the extent that there has been compliance with the conditions associated with such amounts received.

(iii) OPERATING EXPENDITURE

The following graph indicates the main categories of expenditure for the year under review:

FIGURE 19 MAJOR EXPENDITURE BY TYPE

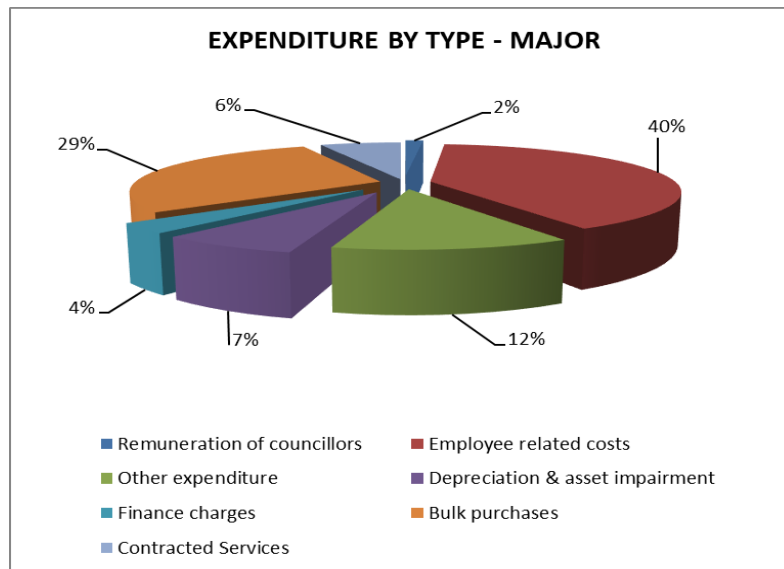


TABLE 191 OPERATING RATIOS

OPERATING RATIOS	
DETAIL	%
Employee Cost (Excl. Councillor Remuneration)	40,21%
Bulk Purchases	28,95%
Contracted Services	6,37%
Finance Charges	3,38%
Depreciation & Debt Impairment	7,29%

The municipality's employee cost ratio of 40,21% (Excl. Councillors Remuneration) is the biggest cost driver and considered high compared to the municipal norm of 25%-40% set by National Treasury. In terms of the approved long term financial plan, it has been identified as one of the key challenges and the municipality is in process of addressing this risk to ensure future financial sustainability.

(iv) APPROPRIATIONS (ACCUMULATED SURPLUS / DEFICIT)

Appropriations for the year amount to a net inflow of R32,295 million which can mainly be attributed to:

▪ Net Surplus for the year	R 32 295 066
▪ Transfer to Capital Replacement Reserve	R(20 797 806)
▪ Property, Plant and Equipment purchased	R 18 797 806

(v) CAPITAL EXPENDITURE

Actual expenditure incurred on fixed assets represents an efficiency rate of 99,08% compared to the previous financial year's percentage of 91,91%.

(vi) CONDITIONAL GOVERNMENT GRANTS

Except for the conditional portion of the national Municipal Infrastructure Grant (MIG), the Energy Efficiency and Demand-side (EEDM) Grant as well as two provincial support grants mainly all other conditional grants have been managed in compliance with DoRA with a 100% expenditure rate for the financial year under review. Rollovers have been requested for the unspent conditional grants to the amount of R1,350 million. Unspent grants reflected at financial year end are fully cash backed as defined in the municipality's accounting policy

(vii) EXTERNAL BORROWINGS

The municipality reflects external loans to the total amount of R81,59 million from ABSA Bank, Nedbank, Standard Bank and First National Bank (Firststrand) as at the end of 30 June 2022.

Some financial ratios relevant to external borrowings are:

<u>Interest Bearing Debt to Own Revenue (Excluding Grants)</u>	<u>2021/22</u>	<u>2020/21</u>
	21.90%	17.99%

Although the ratio for external gearing remained conservative at 21,90% compared to the norm of 45% of National Treasury, the potential for the municipality to borrow remains limited to the order of 30% due to the current cash position of the municipality. However, the municipality is in a strong position to provide assurance that sufficient revenue will be generated to repay its liabilities and has put measures in place in terms of the long-term financial plan to improve the cash position of the municipality over the past five financial years.

(viii) CASH AND INVESTMENTS

Council’s cash and investments to the amount of R123,39 million reflect an increase of R14,193 million compared to the previous financial year which is mainly attributable to a slightly higher than anticipated debt collection rate than the budget forecast, as well as an increase in external borrowing as a funding mix to support the municipality’s medium term capital investment programme.

The municipality currently has adequate cash available to cover its operating requirements with a cash coverage of at least three months equivalent to the average operational expenditure as per National Treasury best practice guidelines. At the moment the ratio reflects more than the three months with a ratio of 4,18. however it remains a risk to sustain this position over the medium to long term period. The municipality’s long-term financial plan contains specific measures on how to improve the municipality’s cash position.

(ix) OUTSTANDING RECEIVABLES

The total nett outstanding receivables increased by R16.98 million compared to the previous financial year mainly as a result of the disposal of fixed property to the amount R15,23 million whilst the improved debt collection measures implemented during the financial year under review had a positive impact on the municipality’s ability to recover its outstanding debt.

The reported debtor payment ratio reflects above the National Treasury norm of 95% at 97,84% for the financial year under review which is slightly less compared to the previous financial year’s ratio at 98,27%. The municipality must in terms of the long-term financial plan targets maintain a debt collection rate of above 97% to remain financially viable. The municipality implemented more effective and improved debt collection and credit control strategies aligned with its approved revenue enhancement strategy directive.

(x) OUTSTANDING PAYABLES

Increase of outstanding payables to the amount of R10.70 million compared to the previous financial year.

Some financial ratios relevant to payables are:

<u>Creditors Management</u>	<u>2021/22</u>	<u>2020/21</u>
Creditor’s system efficiency	100%	100%

A trademark of the Municipality is its commitment and ability to fully settle its creditors' accounts within the required terms of 30 days or as per applicable legislative requirement. This statement is supported by the constant 100% payment levels to creditors.

(xi) **RATIO ANALYSIS / BENCHMARKS**

Financial viability and sustainability is one of the key performance areas of the municipality as set out in the IDP. In order to ensure that the municipality maintains a healthy financial position, appropriate financial ratios / benchmarks are used to assist the municipality in assessing its financial wealth.

<u>Liquidity</u>	<u>2021/22</u>	<u>2020/21</u>
Liquidity - Current Ratio	2,06: 1	1,81: 1

The liquidity ratio increased from 1.81 in 2021 to 2.06 in 2022. Although the target ratio reflects above the minimum National Treasury norm of 1.5:1, the municipality strives to achieve a target of at least 2:1 to provide a healthy buffer to absorb unforeseen challenges and obstacles as well as to minimize the effect thereof on the local economy. The long-term financial plan ratio target of 2,00:1 has been achieved for the financial under review.

(xii) **CONCLUSION**

According to the key financial indicators the municipality managed to sustain its healthy financial position despite the ongoing challenges posed by the COVID 19 pandemic. In most instances the financial ratio indicators still reflect positively. The increase in the debtor's collection rate is mainly due to improved debt collection processes implemented during the financial year under review whilst the constant increase in the employee related expenditure, which is the biggest cost driver requires urgent intervention to ensure the long-term financial sustainability of the municipality.

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 2020/21 financial year:

TABLE 192 SUMMARY OF FINANCIAL PERFORMANCE

DESCRIPTION	2020/21	2021/22			2021/22 VARIANCE	
	ACTUAL (AUDITED OUTCOME)	ORIGINAL BUDGET	ADJUSTED BUDGET	ACTUAL (AUDITED OUTCOME)	ORIGINAL BUDGET	ADJUSTED BUDGET
	R'ooo				%	
Property rates	76 730	77 675	77 675	80 906	3,99%	3,99%
Service charges	181 515	206 623	209 695	208 168	0,74%	-0,73%
Investment revenue	3 138	2 405	2 405	4 783	49,72%	49,72%
Transfers recognised - operational	46 870	50 084	58 821	48 699	-2,84%	-20,79%
Other own revenue	42 896	48 617	43 925	53 632	9,35%	18,10%
Total Revenue (excluding capital transfers and contributions)	351 150	385 404	392 521	396 188	2,72%	0,93%
Employee costs	149 693	155 941	154 340	156 403	0,30%	1,32%
Remuneration of councillors	5 626	6 212	6 212	5 577	-11,39%	-11,39%
Debt Impairment	6 501	10 159	6 665	8 813	-15,27%	24,38%
Depreciation & asset impairment	15 902	11 823	18 836	18 643	36,58%	-1,04%
Finance charges	9 990	17 237	14 588	13 159	-30,99%	-10,86%
Materials and bulk purchases	95 595	107 467	112 567	112 598	4,56%	0,03%
Transfers and grants	38 121	55 505	62 028	44 579	-24,51%	-39,14%
Other expenditure	31 826	30 608	27 221	29 152	-5,00%	6,62%
Total Expenditure	353 254	394 952	402 457	388 923	-1,55%	-3,48%
Surplus/(Deficit)	-2 104	-9 548	-9 936	7 265	231,42%	236,75%
Transfers recognised - capital	15 904	21 563	26 014	24 729	12,80%	-5,20%
Contributions recognised - capital & contributed assets	1 760	0	0	301	100,00%	100,00%
Surplus/(Deficit) after capital transfers & contributions	15 561	12 015	16 079	32 295	62,80%	50,21%
Capital expenditure & funds sources						

Capital expenditure						
Transfers recognised - capital	15 904	21 563	26 014	24 793	13,03%	-4,93%
Borrowing	33 530	15 010	15 051	14 679	-2,25%	-2,54%
Internally generated funds	14 885	17 301	18 046	19 099	9,42%	5,51%
Total sources of capital funds	64 320	53 873	59 112	58 570	8,02%	-0,92%
Financial position						
Total current assets	157 361	94 748	172 725	188 225	49,66%	8,24%
Total non-current assets	526 131	574 962	566 320	560 224	-2,63%	-1,09%
Total current liabilities	87 450	73 214	94 996	91 368	19,87%	-3,97%
Total non-current liabilities	149 709	144 064	180 867	178 453	19,27%	-1,35%
Community wealth/Equity	446 333	452 431	463 182	478 628	5,47%	3,23%
Cash flows						
Net cash from (used) operating	51 152	20 941	34 459	34 005	38,42%	-1,33%
Net cash from (used) investing	-43 669	-51 371	-52 802	-46 728	-9,94%	-13,00%
Net cash from (used) financing	28 678	9 245	26 958	26 916	65,65%	-0,16%
Cash/cash equivalents at the year end	109 202	27 530	117 817	123 396	77,69%	4,52%
Cash backing/surplus reconciliation						
Cash and investments available	109 202	27 530	117 817	123 396	77,69%	4,52%
Application of cash and investments						
Balance - surplus (shortfall)	20 670	10 159	83 463	30 875	67,10%	-170,32%
Asset management						
Asset register summary (WDV)	525 977	574 806	566 168	560 078	-2,63%	-1,09%
Depreciation & asset impairment	15 902	11 823	18 836	18 643	36,58%	-1,04%
Renewal of Existing Assets	51 930	28 647	40 782	31 963	10,38%	-27,59%
Repairs and Maintenance	65 391	78 016	77 135	70 024	-11,41%	-10,15%
Free services						
Cost of Free Basic Services provided	25266	12041	25541	28059		
Revenue cost of free services provided	25266	12041	25541	28059		
Households below minimum service level						
Water:	-	-	-	-	-	-

Sanitation/sewerage:	-	-	-	-	-	-
Energy:	-	-	-	-	-	-
Refuse:	-	-	-	-	-	-

The table below shows a summary of performance against budgets for the financial year:

TABLE 193 PERFORMANCE AGAINST BUDGETS

FINANCIAL YEAR	REVENUE				OPERATING EXPENDITURE			
	BUDGET	ACTUAL	DIFF.	%	BUDGET	ACTUAL	DIFF.	%
	(R'ooo)				(R'ooo)			
2020/21	405 634	368 814	-36 820	-9,98%	385 960	353 254	-32 707	-9,26%
2021/22	418 535	421 218	2 683	0,64%	402 457	388 923	-13 534	-3,48%

5.2.1 REVENUE COLLECTION BY VOTE

The table below indicates the revenue collection performance by vote for the financial year:

TABLE 194 REVENUE BY VOTE

VOTE DESCRIPTION	2020/21	2021/22			2021/22 VARIANCE	
	ACTUAL (AUDITED OUTCOME)	ORIGINAL BUDGET	ADJUSTED BUDGET	ACTUAL	ORIGINAL BUDGET	ADJUST- MENTS BUDGET
	R'ooo			%		
Executive and Council	38 743	36 563	37 276	38 996	6,24%	4,41%
Financial Services & ICT	96 083	87 479	89 800	107 750	18,81%	16,66%
Management Services	18 647	34 335	34 609	19 793	-73,47%	-74,85%
Engineering Services	215 342	248 590	256 851	254 679	2,39%	-0,85%
Total Revenue by Vote	368 814	406 967	418 535	421 218	3,38%	0,64%

5.2.2 REVENUE COLLECTION BY SOURCE

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

TABLE 195 REVENUE BY SOURCE

DESCRIPTION	2020/21	2021/22			2021/22 VARIANCE	
	ACTUAL (AUDITED OUTCOME)	ORIGINAL BUDGET	ADJUSTED BUDGET	ACTUAL	ORIGINAL BUDGET	ADJUST- MENTS BUDGET
	R'ooo			%		
Property rates	76 730	77 675	77 675	80 906	3,99%	3,99%
Property rates - penalties & collection charges	0	0	0	0	-	-

Service Charges - electricity revenue	130 028	155 851	155 769	147 271	-5,83%	-5,77%
Service Charges - water revenue	30 168	32 960	30 510	35 549	7,28%	14,18%
Service Charges - sanitation revenue	14 112	14 286	17 261	16 993	15,93%	-1,58%
Service Charges - refuse revenue	20 969	21 314	23 047	23 975	11,10%	3,87%
Service Charges - other	0	0	0	0	-	-
Rental of facilities and equipment	1 315	1 359	1 359	2 940	53,78%	53,78%
Interest earned - external investments	3 138	2 405	2 405	4 783	49,72%	49,72%
Interest earned - outstanding debtors	2 190	1 911	1 911	1 922	0,58%	0,58%
Dividends received	0	0	0	0	-	-
Fines, Penalties and Forfeits	2 437	10 382	4 382	2 049	-406,58%	-113,80%
Licences and permits	3	116	116	4	-2574,52%	-2574,52%
Agency services	3 405	3 249	3 249	3 415	4,87%	4,87%
Transfers recognised - operational	46 870	50 084	58 821	48 699	-2,84%	-20,79%
Other revenue	14 165	11 312	12 016	14 547	22,24%	17,40%
Gains on disposal of Properties	5 619	2 500	4 000	13 070	80,87%	69,40%
Total Revenue (excluding capital transfers and contributions)	351 150	385 404	392 521	396 124	2,71%	0,91%

5.2.3 OPERATIONAL SERVICES PERFORMANCE

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

TABLE 196 OPERATIONAL SERVICES PERFORMANCE

DESCRIPTION	2020/21	2021/22			2020/21 VARIANCE	
	ACTUAL (AUDITED OUTCOME)	ORIGINAL BUDGET	ADJUSTED BUDGET	ACTUAL	ORIGINAL BUDGET	ADJUST- MENTS BUDGET
	R'ooo				%	
Operating Cost						
Water Management	24 007	24 053	24 092	26 168	8,08%	7,93%
Waste Water Management	12 627	13 039	12 615	15 859	17,79%	20,46%
Energy Sources	110 190	126 436	130 364	129 515	2,38%	-0,66%
Waste Management	22 344	28 475	28 821	26 635	-6,91%	-8,21%
Housing	2 843	7 702	13 621	3 133	-145,85%	-334,78%
Component A: sub-total	172 011	199 705	209 512	201 310	0,80%	-4,07%
Roads and Stormwater	17 333	17 968	19 797	18 444	2,58%	-7,33%
Component B: sub-total	17 333	17 968	19 797	18 444	2,58%	-7,33%
Planning and Development	8 971	11 842	10 614	9 464	-25,13%	-12,16%
Local Economic Development	3 105	3 540	3 420	3 275	-8,08%	-4,42%
Component C: sub-total	12 076	15 383	14 035	12 739	-20,75%	-10,17%
Libraries	7 805	7 065	7 427	6 204	-13,87%	-19,71%
Social services & community development	1 851	3 120	2 687	1 989	-56,80%	-35,04%
Component D: sub-total	9 657	10 185	10 114	8 194	-24,30%	-23,43%
Environmental Protection (pollution control, bio-diversity, landscape, open spaces, parks, and coastal protection)	1 315	1 423	1 623	1 684	15,48%	3,61%
Component E: sub-total	1 315	1 423	1 623	1 684	15,48%	3,61%

Traffic & licensing	15 374	22 378	17 991	14 415	-55,25%	-24,81%
Fire Serices and Disaster Management	0	0	0	0	#DIV/o!	#DIV/o!
Component F: sub-total	15 374	22 378	17 991	14 415	-55,25%	-24,81%
Holiday Resorts and Campsites	7 501	8 014	8 098	8 494	5,65%	4,66%
Swimming Pools, Stadiums and Sport Ground	5 034	6 291	6 185	5 697	-10,43%	-8,58%
Community halls, facilities, Thusong centres	5 414	5 772	5 762	5 471	-5,50%	-5,33%
Component G: sub-total	17 949	20 077	20 045	19 661	-2,11%	-1,95%
Financial Services	68 623	68 462	69 964	71 923	4,81%	2,72%
Office of the MM	3 857	2 979	2 942	3 290	9,47%	10,60%
Administration	25 423	25 829	26 147	25 880	0,20%	-1,03%
Internal Audit	1 506	1 648	1 634	1 612	-2,24%	-1,33%
Shared Services	57	311	111	72	-329,69%	-53,27%
HR	8 072	8 605	8 540	9 695	11,24%	11,91%
Component H: sub-total	107 539	107 834	109 337	112 472	4,12%	2,79%
Total Expenditure	353 254	394 952	402 454	388 920	-1,55%	-3,48%

5.3 FINANCIAL PERFORMANCE PER MUNICIPAL FUNCTION

5.3.1 WATER SERVICES

TABLE 197 FINANCIAL PERFORMANCE: WATER SERVICES

DESCRIPTION	2020/21	2021/22			
	ACTUAL (AUDITED OUTCOME)	ORIGINAL BUDGET	ADJUSTMENT BUDGET	ACTUAL	VARIANCE TO ORIGINAL BUDGET
	R'ooo				
Total Operational Revenue	30 176	32 963	30 513	35 579	7,35%
Expenditure:					
Employees	12 370	12 024	12 024	12 775	5,88%
Other	11 637	12 028	12 067	13 393	10,19%
Total Operational Expenditure	24 007	24 053	24 092	26 168	8,08%
Net Operational (Service)	6 169	8 911	6 422	9 411	5,32%

5.3.2 WASTEWATER (SANITATION)

TABLE 198 FINANCIAL PERFORMANCE: WASTEWATER (SANITATION) SERVICES

DESCRIPTION	2020/21	2021/22			
	ACTUAL (AUDITED OUTCOME)	ORIGINAL BUDGET	ADJUSTMENT BUDGET	ACTUAL	VARIANCE TO ORIGINAL BUDGET
	R'ooo				%
Total Operational Revenue	14 112	14 297	17 272	17 007	15,94%
Expenditure:					
Employees	6 886	6 413	6 413	7 542	14,97%
Other	5 741	6 626	6 202	8 318	20,34%
Total Operational Expenditure	12 627	13 039	12 615	15 859	17,79%
Net Operational (Service)	1 485	1 258	4 657	1 148	-9,63%

5.3.3 ELECTRICITY

TABLE 199 FINANCIAL PERFORMANCE: ELECTRICITY

DESCRIPTION	2020/21	2021/22			
	ACTUAL (AUDITED OUTCOME)	ORIGINAL BUDGET	ADJUSTMENT BUDGET	ACTUAL	VARIANCE TO ORIGINAL BUDGET
	R'ooo				%
Total Operational Revenue	130 410	156 363	156 314	148 272	-5,46%
Expenditure:					
Employees	9 078	9 694	9 694	9 896	2,04%
Other	101 111	116 742	120 670	119 619	2,41%
Total Operational Expenditure	110 190	126 436	130 364	129 515	2,38%
Net Operational (Service)	20 220	29 927	25 950	18 757	-59,55%

5.3.4 WASTE MANAGEMENT

TABLE 200 FINANCIAL PERFORMANCE: WASTE MANAGEMENT

DESCRIPTION	2020/21	2021/22			
	ACTUAL (AUDITED OUTCOME)	ORIGINAL BUDGET	ADJUSTMENT BUDGET	ACTUAL	VARIANCE TO ORIGINAL BUDGET

	R'ooo				%
Total Operational Revenue	20 969	21 314	23 047	23 975	11,10%
Expenditure:					
Employees	10 195	10 357	10 357	10 941	5,34%
Other	12 149	18 119	18 464	15 694	-15,45%
Total Operational Expenditure	22 344	28 475	28 821	26 635	-6,91%
Net Operational (Service)	-1 375	-7 161	-5 774	-2 660	-169,18%

5.3.5 ROADS AND STORMWATER

TABLE 201 FINANCIAL PERFORMANCE: ROADS AND STORMWATER

DESCRIPTION	2020/21	2021/22			
	ACTUAL (AUDITED OUTCOME)	ORIGINAL BUDGET	ADJUSTMENT BUDGET	ACTUAL	VARIANCE TO ORIGINAL BUDGET
	R'ooo				%
Total Operational Revenue	0	0	0	0	-
Expenditure:					
Employees	10 068	11 693	11 693	10 561	-10,72%
Other	7 265	6 275	8 104	7 883	20,41%
Total Operational Expenditure	17 333	17 968	19 797	18 444	2,58%
Net Operational (Service)	-17 333	-17 968	-19 797	-18 444	2,58%

5.3.6 LIBRARIES

TABLE 202 FINANCIAL PERFORMANCE: LIBRARIES

DESCRIPTION	2020/21	2021/22			
	ACTUAL (AUDITED OUTCOME)	ORIGINAL BUDGET	ADJUSTMENT BUDGET	ACTUAL	VARIANCE TO ORIGINAL BUDGET
	R'ooo				%
Total Operational Revenue	6 320	6 757	7 107	6 854	1,42%
Expenditure:					
Employees	7 399	6 582	6 582	5 844	-12,62%
Other	406	483	845	360	-34,29%
Total Operational Expenditure	7 805	7 065	7 427	6 204	-13,87%
Net Operational (Service)	-1 485	-309	-320	650	147,50%

5.3.7 ENVIRONMENTAL PROTECTION

TABLE 203 FINANCIAL PERFORMANCE: ENVIRONMENTAL PROTECTION

DESCRIPTION	2020/21	2021/22			
	ACTUAL (AUDITED OUTCOME)	ORIGINAL BUDGET	ADJUSTMENT BUDGET	ACTUAL	VARIANCE TO ORIGINAL BUDGET
	R'ooo				%
Total Operational Revenue	0	0	0	0	-
Expenditure:					
Employees	873	792	792	925	14,38%
Other	442	631	831	759	16,83%
Total Operational Expenditure	1 315	1 423	1 623	1 684	15,48%
Net Operational (Service)	-1 315	-1 423	-1 623	-1 684	15,48%

5.3.8 SOCIO - ECONOMIC DEVELOPMENT

TABLE 204 FINANCIAL PERFORMANCE: SOCIO ECONOMIC DEVELOPMENT (HUMAN DEVELOPMENT)

DESCRIPTION	2020/21	2021/22			
	ACTUAL (AUDITED OUTCOME)	ORIGINAL BUDGET	ADJUSTMENT BUDGET	ACTUAL	VARIANCE TO ORIGINAL BUDGET
	R'ooo				%
Total Operational Revenue	299	393	243	253	-55,16%
Expenditure:					
Employees	1 124	1 810	1 810	1 276	-41,89%
Other	727	1 310	877	714	-83,46%
Total Operational Expenditure	1 851	3 120	2 687	1 989	-56,80%
Net Operational (Service)	-1 553	-2 727	-2 444	-1 736	-57,04%

5.3.9 TRAFFIC AND LICENCING

TABLE 205 PERFORMANCE: TRAFFIC AND LICENCING

DESCRIPTION	2020/21	2021/22			
	ACTUAL (AUDITED OUTCOME)	ORIGINAL BUDGET	ADJUSTMENT BUDGET	ACTUAL	VARIANCE TO ORIGINAL BUDGET
	R'ooo				%
Total Operational Revenue	5 823	13 800	7 800	5 684	-142,79%
Expenditure:					
Employees	10 367	12 333	12 333	10 183	-21,11%
Other	5 007	10 045	5 657	4 231	-137,41%
Total Operational Expenditure	15 374	22 378	17 991	14 415	-55,25%
Net Operational (Service)	-9 551	-8 579	-10 191	-8 731	1,74%

5.3.10 BEACHES AND HOLIDAY RESORTS

TABLE 206 FINANCIAL PERFORMANCE: BEACHES AND HOLIDAY RESORTS

DESCRIPTION	2020/21	2021/22			
	ACTUAL (AUDITED OUTCOME)	ORIGINAL BUDGET	ADJUSTMENT BUDGET	ACTUAL	VARIANCE TO ORIGINAL BUDGET
	R'ooo				%
Total Operational Revenue	5 000	7 986	7 986	6 436	-24,09%
Expenditure:					
Employees	5 523	5 569	5 569	6 096	8,65%
Other	1 978	2 446	2 529	2 398	-1,97%
Total Operational Expenditure	7 501	8 014	8 098	8 494	5,65%
Net Operational (Service)	-2 501	-29	-112	-2 059	98,61%

5.3.11 PARKS AND SPORT FACILITIES

TABLE 207 FINANCIAL PERFORMANCE: PARKS AND SPORT FACILITIES

DESCRIPTION	2020/21	2021/22			
	ACTUAL (AUDITED OUTCOME)	ORIGINAL BUDGET	ADJUSTMENT BUDGET	ACTUAL	VARIANCE TO ORIGINAL BUDGET
	R'ooo				%
Total Operational Revenue	220	325	325	291	-11,86%
Expenditure:					
Employees	4 358	5 016	5 016	4 599	-9,07%
Other	676	1 275	1 170	1 098	-16,12%
Total Operational Expenditure	5 034	6 291	6 185	5 697	-10,43%
Net Operational (Service)	-4 814	-5 966	-5 860	-5 406	-10,35%

5.3.12 COMMUNITY HALLS, FACILITIES, THUSONG CENTRES

TABLE 208 FINANCIAL PERFORMANCE: COMMUNITY HALLS, FACILITIES AND THUSONG CENTRES

DESCRIPTION	2020/21	2021/22			
	ACTUAL (AUDITED OUTCOME)	ORIGINAL BUDGET	ADJUSTMENT BUDGET	ACTUAL	VARIANCE TO ORIGINAL BUDGET
	R'ooo				%
Total Operational Revenue	297	526	526	340	-54,75%
Expenditure:					
Employees	3 849	4 005	4 005	3 900	-2,71%
Other	1 565	1 767	1 757	1 571	-12,45%

Total Operational Expenditure	5 414	5 772	5 762	5 471	-5,50%
Net Operational (Service)	-5 117	-5 246	-5 237	-5 131	-2,25%

5.3.13 MUNICIPAL MANAGER

TABLE 209 FINANCIAL PERFORMANCE: MUNICIPAL MANAGER

DESCRIPTION	2020/21	2021/22			
	ACTUAL (AUDITED OUTCOME)	ORIGINAL BUDGET	ADJUSTMENT BUDGET	ACTUAL	VARIANCE TO ORIGINAL BUDGET
	R'ooo				%
Total Operational Revenue	0	0	0	0	-
Expenditure:					
Employees	3 387	2 646	2 646	3 141	15,78%
Other	470	333	296	149	-123,24%
Total Operational Expenditure	3 857	2 979	2 942	3 290	9,47%
Net Operational (Service)	-3 857	-2 979	-2 942	-3 290	9,47%

5.3.14 ADMINISTRATION

TABLE 210 FINANCIAL PERFORMANCE: ADMINISTRATION

DESCRIPTION	2020/21	2021/22			
	ACTUAL (AUDITED OUTCOME)	ORIGINAL BUDGET	ADJUSTMENT BUDGET	ACTUAL	VARIANCE TO ORIGINAL BUDGET
	R'ooo				%
Total Operational Revenue	38 060	35 510	37 973	39 737	10,64%
Expenditure:					
Employees	12 194	11 860	11 860	12 419	4,51%
Other	13 228	13 969	14 287	13 461	-3,78%
Total Operational Expenditure	25 423	25 829	26 147	25 880	0,20%
Net Operational (Service)	12 637	9 682	11 827	13 857	30,13%

5.3.15 HUMAN RESOURCES

TABLE 211 FINANCIAL PERFORMANCE: HUMAN RESOURCES

DESCRIPTION	2020/21	2021/22			
	ACTUAL (AUDITED OUTCOME)	ORIGINAL BUDGET	ADJUSTMENT BUDGET	ACTUAL	VARIANCE TO ORIGINAL BUDGET

	R'ooo				%
Total Operational Revenue	799	580	580	953	39,17%
Expenditure:					
Employees	6 820	6 748	6 748	7 901	14,59%
Other	1 252	1 857	1 792	1 793	-3,55%
Total Operational Expenditure	8 072	8 605	8 540	9 695	11,24%
Net Operational (Service)	-7 273	-8 026	-7 961	-8 742	8,19%

5.3.16 FINANCIAL SERVICES AND IT

TABLE 212 FINANCIAL PERFORMANCE: FINANCIAL SERVICES

DESCRIPTION	2020/21	2021/22			VARIANCE TO ORIGINAL BUDGET
	ACTUAL (AUDITED OUTCOME)	ORIGINAL BUDGET	ADJUSTMENT BUDGET	ACTUAL	
	R'ooo				
Total Operational Revenue	95 799	87 479	89 800	107 686	18,76%
Expenditure:					
Employees	30 554	32 314	32 314	32 685	1,13%
Other	38 069	36 148	37 650	39 238	7,87%
Total Operational Expenditure	68 623	68 462	69 964	71 923	4,81%
Net Operational (Service)	27 176	19 017	19 837	35 763	46,82%

5.3.17 HOUSING

TABLE 213 FINANCIAL PERFORMANCE: HOUSING

DESCRIPTION	2020/21	2021/22			VARIANCE TO ORIGINAL BUDGET
	ACTUAL (AUDITED OUTCOME)	ORIGINAL BUDGET	ADJUSTMENT BUDGET	ACTUAL	
	R'ooo				
Total Operational Revenue	175	4 927	10 851	175	-2715,43%
Expenditure:					
Employees	2 743	3 038	3 038	2 911	-4,34%
Other	100	4 664	10 583	221	-2006,26%
Total Operational Expenditure	2 843	7 702	13 621	3 133	-145,85%
Net Operational (Service)	-2 668	-2 775	-2 770	-2 958	6,18%

5.3.18 PLANNING AND DEVELOPMENT

TABLE 214 FINANCIAL PERFORMANCE: PLANNING AND DEVELOPMENT

DESCRIPTION	2020/21	2021/22			
	ACTUAL (AUDITED OUTCOME)	ORIGINAL BUDGET	ADJUSTMENT BUDGET	ACTUAL	VARIANCE TO ORIGINAL BUDGET
	R'000				%
Total Operational Revenue	2 690	2 184	2 184	2 884	24,27%
Expenditure:					
Employees	7 704	8 744	8 744	8 418	-3,87%
Other	1 267	3 099	1 871	1 046	-196,22%
Total Operational Expenditure	8 971	11 842	10 614	9 464	-25,13%
Net Operational (Service)	-6 281	-9 659	-8 431	-6 580	-46,78%

5.3.1.9 TOURISM

TABLE 215 FINANCIAL PERFORMANCE: TOURISM

DESCRIPTION	2020/21	2021/22			
	ACTUAL (AUDITED OUTCOME)	ORIGINAL BUDGET	ADJUSTMENT BUDGET	ACTUAL	VARIANCE TO ORIGINAL BUDGET
	R'000				%
Total Operational Revenue	0	0	0	0	-
Expenditure:					
Employees	2 804	2 849	2 849	2 903	1,85%
Other	301	691	571	372	-85,54%
Total Operational Expenditure	3 105	3 540	3 420	3 275	-8,08%
Net Operational (Service)	-3 105	-3 540	-3 420	-3 275	-8,08%

5.3.1.10 INTERNAL AUDIT

TABLE 216 FINANCIAL PERFORMANCE: INTERNAL AUDIT

DESCRIPTION	2020/21	2021/22			
	ACTUAL (AUDITED OUTCOME)	ORIGINAL BUDGET	ADJUSTMENT BUDGET	ACTUAL	VARIANCE TO ORIGINAL BUDGET
	R'000				%
Total Operational Revenue	0	0	0	0	-
Expenditure:					
Employees	1 394	1 456	1 456	1 484	1,87%
Other	112	192	177	128	-49,82%
Total Operational Expenditure	1 506	1 648	1 634	1 612	-2,24%
Net Operational (Service)	-1 506	-1 648	-1 634	-1 612	-2,24%

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 217 GRANT PERFORMANCE

DESCRIPTION	2020/21	2021/22		2021/22 VARIANCE		
	ACTUAL (AUDITED OUTCOME)	BUDGET	ADJUSTM ENTS BUDGET	ACTUAL	ORIGINAL BUDGET	ADJUSTM ENTS BUDGET
	R'ooo					
Operating Transfers and Grants						
National Government:	42 135	38 088	39 551	30 730	-0,24	-0,29
Equitable Share	36 460	33 290	33 290	23 497	-0,42	-0,42
Financial Management Grant (FMG)	1 266	1 550	1 550	1 550	0,00	0,00
Water Services Infrastructure Grant (WSIG)	0	0	0	20	1,00	1,00
Municipal Infrastructure Grant (MIG)	1 905	569	2 032	1 953	0,71	-0,04
Expanded Public Works Program (EPWP)	2 026	2 297	2 297	2 297	0,00	0,00
National Electrification Programme (INEP)	259	382	382	629	0,39	0,39
Energy Efficiency and Demand-side (EEDM)	0	0	0	180	1,00	1,00
Skills Development Fund and SETA Bursaries	219	0	0	604	1,00	1,00
Provincial Government:	6 782	11 997	19 271	8 655	-0,39	-1,23
Library Grant	6 290	6 698	7 049	7 049	0,05	0,00
RSEP Grant	0	0	0	0	-	-
Housing Grants	0	4 752	10 676	0	-	-
DEAT PROJECTS	4	0	0	0	-	-
CDW Grant	56	57	57	57	0,00	0,00
Financial Management Support Grant (FMSG)	300	250	399	399	0,37	0,00
Drought Support Grant	0	0	0	0	-	-
Department of Cultural Affairs and Sport	61	0	0	0	-	-
Thusong Centre	0	150	0	150	0,00	1,00
Proclaimed Road Subsidy	71	90	90	0	-	-
LG Public Employment Grant	0	0	1 000	1 000	1,00	0,00
LG Capacity Building Grant	0	0	0	0	-	-

Total Operating Transfers and Grants	48 917	50 085	58 822	39 385	-0,27	-0,49
--------------------------------------	--------	--------	--------	--------	-------	-------

5.4.2 CONDITIONAL GRANTS

The performance in the spending of conditional grants is summarised as follows:

TABLE 218 CONDITIONAL GRANTS

DESCRIPTION	2020/21	2021/22		2021/22 VARIANCE		
	ACTUAL (AUDITED OUTCOME)	BUDGET	ADJUSTM ENTS BUDGET	ACTUAL	ORIGINAL BUDGET	ADJUSTM ENTS BUDGET
	R'ooo					
Operating Transfers and Grants						
National Government:	40 048	38 087	39 551	40 293	0,05	0,02
Equitable Share	34 367	33 290	33 290	33 290	0,00	0,00
Financial Management Grant (FMG)	1 266	1 550	1 550	1 550	0,00	0,00
Water Services Infrastructure Grant (WSIG)	0	0	0	20	1,00	1,00
Municipal Infrastructure Grant (MIG)	1 905	569	2 032	1 953	0,71	-0,04
Expanded Public Works Program (EPWP)	2 026	2 297	2 297	2 297	0,00	0,00
National Electrification Programme (INEP)	259	382	382	629	0,39	0,39
Energy Efficiency and Demand side (EEDM)	0	0	0	180	1,00	1,00
Skills Development Fund and SETA Bursaries	225	0	0	373	1,00	1,00
Disaster Relief (COVID 19)	0	0	0	0	-	-
Provincial Government:	6 823	11 997	19 271	8 406	-0,43	-1,29
Library Grant	6 290	6 698	7 049	6 807	0,02	-0,04
RSEP Grant	0	0	0	0	-	-
Housing Grants	0	4 752	10 676	0	-	-
DEAT PROJECTS	4	0	0	0	-	-
CDW Grant	148	57	57	57	0,00	0,00
Financial Management Support Grant (FMSG)	248	250	399	399	0,37	0,00
Drought Support Grant	0	0	0	144	1,00	1,00
Department of Cultural Affairs and Sport	61	0	0	0	-	-
Thusong Centre	0	150	0	0	-	-
Proclaimed Road Subsidy	71	90	90	0	-	-
LG Public Employment Grant	0	0	1 000	1 000	1,00	0,00
LG Capacity Building Grant	0	0	0	0	-	-

Total Operating Transfers and Grants	46 870	50 084	58 821	48 699	-0,03	-0,21
--------------------------------------	--------	--------	--------	--------	-------	-------

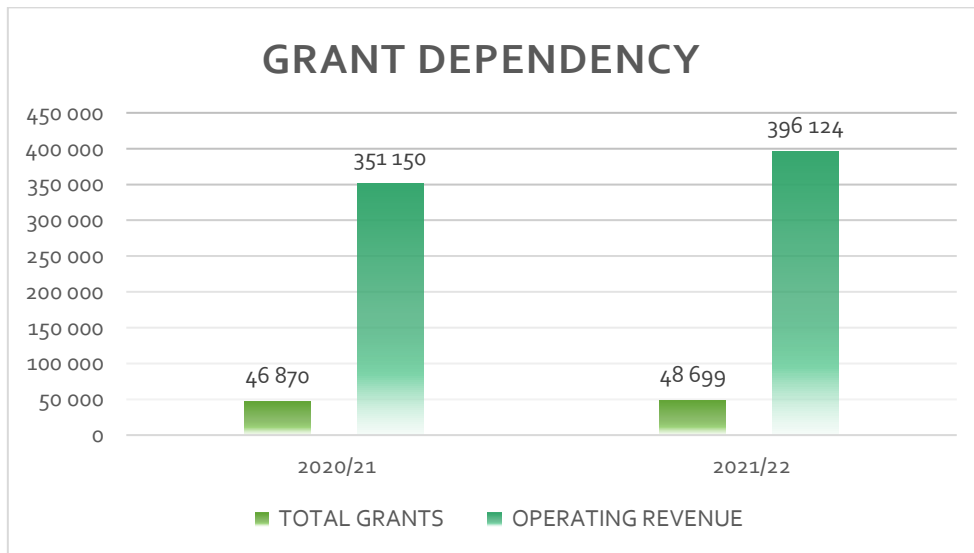
5.4.3 LEVEL OF RELIANCE ON GRANTS AND SUBSIDIES

TABLE 219 RELIANCE ON GRANTS

FINANCIAL YEAR	TOTAL GRANTS	TOTAL	PERCENTAGE
	AND SUBSIDIES	OPERATING REVENUE	
	R'000		
2020/21	46 870	351 150	13,35%
2021/22	48 699	396 124	12,29%

The following graph indicates the Municipality's grants and subsidies received compared to operating revenue for the last two financial years.

FIGURE 20 GRANTS AND SUBSIDIES RECEIVED COMPARED TO THE TOTAL OPERATING REVENUE



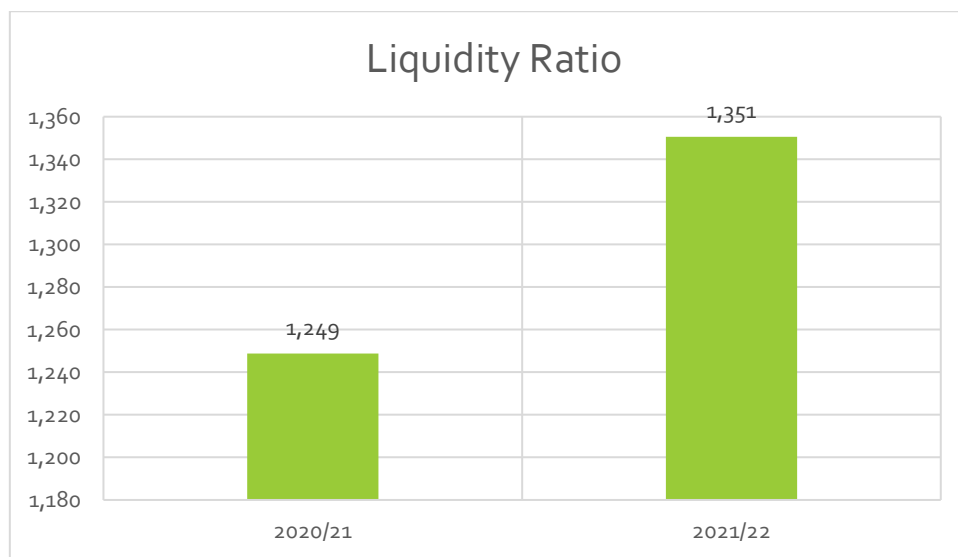
5.5 FINANCIAL RATIOS BASED ON KEY PERFORMANCE INDICATORS

5.5.1 LIQUIDITY RATIO

TABLE 220 LIQUIDITY FINANCIAL RATIO

DESCRIPTION	2020/21	2021/22
	AUDITED OUTCOME	AUDITED OUTCOME
Current Ratio	1,799	2,060
Current Ratio adjusted for aged debtors	1,436	1,802
Liquidity Ratio	1,249	1,351

FIGURE 21 LIQUIDITY RATIO



5.5.2 NATIONAL FINANCIAL VIABILITY INDICATORS

TABLE 221 NATIONAL FINANCIAL VIABILITY KPI'S

KPA & INDICATOR	2020/21	2021/22
% Debt to Revenue <i>(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) (TL 17)</i>	17.99	21.90%
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>	11.75	11.78%
Cost coverage	3.63	4.18

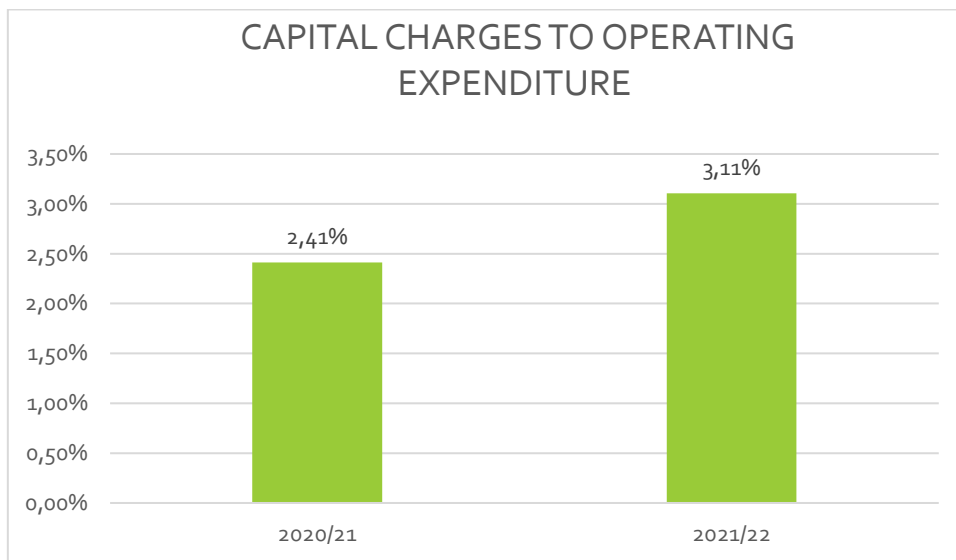
(Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June (Cash and Cash Equivalents)) (TL 19)

5.5.3 BORROWING MANAGEMENT

TABLE 222 BORROWING MANAGEMENT

DESCRIPTION	BASIS OF CALCULATION	2020/21	2021/22
		AUDITED OUTCOME	AUDITED OUTCOME
Capital Charges to Operating Expenditure	Interest & Principal Paid /Operating Expenditure	2,41%	3,11%

FIGURE 22 BORROWING MANAGEMENT

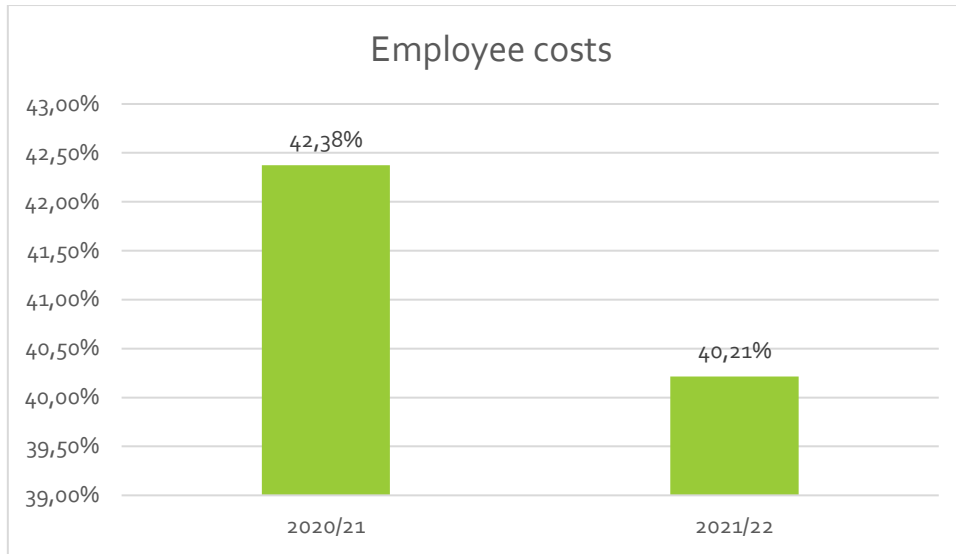


5.5.4 EMPLOYEE COSTS

TABLE 223 EMPLOYEE COSTS

DESCRIPTION	BASIS OF CALCULATION	2020/21	2021/22
		AUDITED OUTCOME	AUDITED OUTCOME
Employee costs	Employee costs/ (Total Expenditures)	42,38%	40,21%

TABLE 224 EMPLOYEE COSTS



COMPONENT B: SPENDING AGAINST CAPITAL BUDGET

5.6 TREATMENT OF THREE LARGEST ASSETS

TABLE 225 TREATMENT OF THREE LARGEST ASSETS

ASSET 1	
Name	Roads Infrastructure:
Description	Roads Infrastructure: Roads Upgrade - RDP Bredasdorp
Asset Type	Roads & Stormwater
Key Staff Involved	Manager Roads & Stormwater
Staff Responsibilities	Project oversight and management
Asset Value as at 30 June 2022	7 999
Capital Implications	Road's infrastructure aligned with the registered and approved MIG projects
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	Sewerage Services: Treatment
Description	Rehab Wastewater Treatment Works (NAPIER)
Asset Type	Wastewater Management - Sewerage
Key Staff Involved	Manager Water & Sanitation
Staff Responsibilities	Project oversight and management
Asset Value as at 30 June 2022	7 680
Capital Implications	Phase 1 in respect of the Wastewater Treatment Works upgrade at Napier
Future Purpose of Asset	Sustainable service delivery - Sewerage
Describe Key Issues	Capacity challenges in line of population growth as well as functionality
Policies in Place to Manage Asset	Yes, aligned with the sewer infrastructure maintenance plans
ASSET 3	
Name	Electricity Services
Description	Electricity MV Network: Master plan *Struisbaai
Asset Type	Electricity Distribution
Key Staff Involved	Manager Electricity Services
Staff Responsibilities	Project implementation, oversight and management
Asset Value as at 30 June 2018	3 044
Capital Implications	Aligned with the electricity infrastructure maintenance plans
Future Purpose of Asset	Sustainable service delivery - Electricity
Describe Key Issues	Continuous upgrade and maintenance of key asset within the electricity section
Policies in Place to Manage Asset	Yes aligned with the electricity infrastructure maintenance plans

5.7 SOURCES OF FINANCE

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

TABLE 226 CAPITAL EXPENDITURE BY FUNDING SOURCE

DETAILS	2020/21	2021/22				
	AUDITED OUTCOME	ORIGINAL BUDGET (OB)	ADJUSTMENT BUDGET	ACTUAL	ADJUSTMENT TO OB VARIANCE	ACTUAL TO OB VARIANCE
SOURCE OF FINANCE						
DESCRIPTION	R'ooo				%	
External loans	33 530	17 101	15 051	14 679	-122,78%	-13,62%
Public contributions and donations	0	0	0	0	#DIV/o!	#DIV/o!
Grants and subsidies	15 904	19 821	26 014	24 729	38,86%	23,81%
Own funding	14 885	16 951	18 046	18 798	17,52%	6,07%
Total	64 320	53 873	59 112	58 205	-8,81%	8,86%
Percentage of finance						
External loans	52,13%	31,74%	25,46%	25,22%	-104,74%	-24,67%
Public contributions and donations	0,00%	0,00%	0,00%	0,00%	#DIV/o!	#DIV/o!
Grants and subsidies	24,73%	36,79%	44,01%	42,49%	43,81%	16,40%
Own funding	23,14%	31,46%	30,53%	32,30%	24,20%	-3,06%
Capital expenditure						
Description	R'ooo				%	
Water and sanitation	31 908	15 400	17 589	18 628	-81,41%	12,45%
Electricity	6 148	10 084	11 435	10 969	46,23%	11,82%
Housing	2	0	0	0	#DIV/o!	#DIV/o!
Roads and storm water	8 925	18 613	19 141	19 021	53,37%	2,76%
Other	17 336	9 777	10 946	9 587	-58,37%	10,68%
Total	64 320	53 873	59 112	58 205	-8,81%	8,86%
Percentage of expenditure						
Water and sanitation	49,61%	28,59%	29,76%	32,00%	-66,72%	3,93%
Electricity	9,56%	18,72%	19,35%	18,85%	50,59%	3,24%
Housing	0,00%	0,00%	0,00%	0,00%	#DIV/o!	#DIV/o!
Roads and storm water	13,88%	34,55%	32,38%	32,68%	57,15%	-6,69%
Other	26,95%	18,15%	18,52%	16,47%	-45,55%	2,00%

5.8 CAPITAL SPENDING ON THE LARGEST PROJECTS

The tables below show the Municipality’s capital spending on its five largest projects.

TABLE 227 CAPITAL SPENDING ON LARGEST PROJECTS

Name of Project	2021-22				
	Original Budget	Adjustment Budget	Actual Expenditure	Original Variance	Adjustment variance
	R'ooo			%	
Roads Infrastructure: Roads Upgrade - low-cost housing Bredasdorp	9 063	8 114	7 999	-12%	-1%
Rehab Wastewater Treatment Works (NAPIER)	7 700	7 700	7 680	0%	0%
Electricity MV Network: Master plan - Struisbaai	3 035	3 044	3 044	0%	0%
Water: Distribution - Boreholes: Struisbaai & Agulhas (DPLG)	-	2 353	2 214	#DIV/o!	-6%
Roads Infrastructure - Struisbaai Industrial services	2 500	2 211	2 211	-12%	0%
Name of Project - A	Roads Infrastructure: Roads Upgrade - low-cost housing Bredasdorp				
Objective of Project	Access to roads infrastructure				
Delays	None				
Future Challenges	Infrastructure maintenance backlogs as per the Roads & Stormwater infrastructure maintenance plans				
Anticipated citizen benefits	Access to houses and CBD				
Name of Project - B	Rehab Wastewater Treatment Works (NAPIER)				
Objective of Project	Sustainable sewerage services				
Delays	None				
Future Challenges	Address aging infrastructure and continuous growth to ensure sufficient capacity				
Anticipated citizen benefits	Good quality wastewater				
Name of Project - C	Electricity MV Network: Master plan - Struisbaai				
Objective of Project	Sustainable electricity services				
Delays	None				
Future Challenges	Address aging infrastructure and continuous growth to ensure sufficient capacity aligned with the electricity infrastructure maintenance plans				
Anticipated citizen benefits	Access to good electrical service levels				
Name of Project - D	Water: Distribution - Boreholes: Struisbaai & Agulhas (DPLG)				
Objective of Project	Sustainable water services and to increase storage capacity				
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				
Name of Project - E	Roads Infrastructure - Struisbaai Industrial services				

Objective of Project	Access to roads infrastructure			
Delays	None			
Future Challenges	Infrastructure maintenance backlogs as per the Roads & Stormwater infrastructure maintenance plans			
Anticipated citizen benefits	Access to job opportunity			

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 228 MUNICIPAL INFRASTRUCTURE GRANT (MIG)

MUNICIPAL INFRASTRUCTURE GRANT (MIG)* EXPENDITURE 2021/22 ON SERVICE BACKLOGS						
DETAILS	BUDGET	ADJUSTMENTS		ACTUAL	VARIANCE	
		BUDGET			BUDGET	ADJUSTMENTS
						BUDGET
	R'000			%	%	
Infrastructure - Roads	9 063	8 114		7 999	-13,29%	-1,43%
Community Facilities	0	1 228		1 228	100,00%	0,00%
Total	9 063	9 341		9 227	1,78%	-1,24%

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 229 CASH FLOW

DESCRIPTION	2020/21	2021/22		
	AUDITED OUTCOME	ORIGINAL BUDGET	ADJUSTED BUDGET	ACTUAL
R'000				
Cash flow from operating activities				
Receipts				
Property rates	75 126	73 791	75 315	79 816
Service charges	188 786	213 190	219 702	211 571
Other revenue	19 658	18 662	17 835	18 568
Government - operating	72 240	50 084	58 821	44 133
Government - capital	26 653	21 563	22 949	22 530
Interest	5 329	4 220	4 257	6 705
Payments				
Suppliers and employees	-331 549	-351 416	-356 712	-343 701
Finance charges	-2 498	-6 509	-5 484	-4 083
Transfers and Grants	-2 594	-2 646	-2 225	-1 533
Net cash from/(used) operating activities	51 152	20 941	34 459	34 005
Cash flows from investing activities				
Receipts				
Proceeds on disposal of PPE	7 328	2 500	4 000	3 579
Decrease (increase) other non-current receivables	6	3	3	8
Payments				
Capital assets	-51 003	-53 873	-56 805	-50 315
Net cash from/(used) investing activities	-43 669	-51 371	-52 802	-46 728
Cash flows from financing activities				
Receipts				
Borrowing long term/refinancing	34 200	15 010	34 626	34 626
Payments				
Repayment of borrowing	-6 027	-6 137	-8 000	-8 000
Increase in Consumer Deposits	505	373	332	290
Net cash from/(used) financing activities	28 678	9 245	26 958	26 916
Net increase/ (decrease) in cash held	36 161	-21 185	8 615	14 194
Cash/cash equivalents at the year begin:	73 041	48 715	109 202	109 202
Cash/cash equivalents at the year-end:	109 202	27 530	117 817	123 396

5.11 GROSS OUTSTANDING DEBTORS PER SERVICE

TABLE 230 GROSS OUTSTANDING DEBTORS PER SERVICE

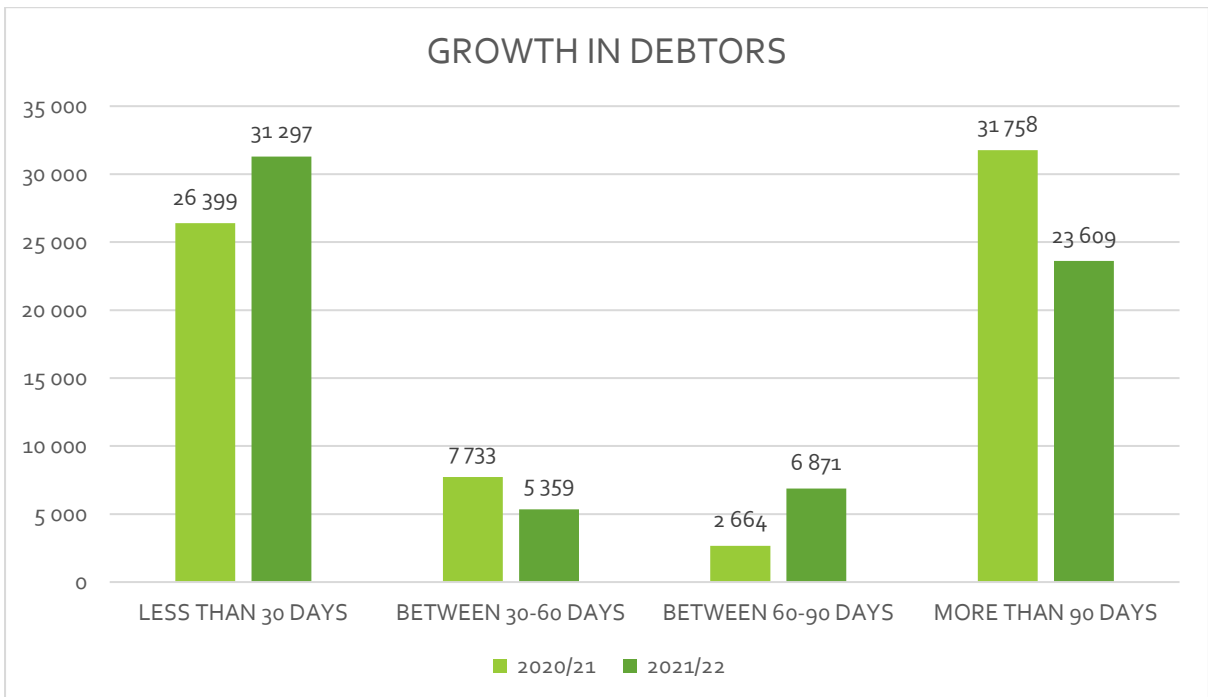
FINANCIAL YEAR	RATES	TRADING SERVICES	ECONOMIC SERVICES	RENTALS	OTHER	TOTAL
		(ELECTRICITY AND WATER)	(SANITATION AND REFUSE)			
(R'000)						
2020/21	13 977	31 720	14 840	2 226	5 791	68 554
2021/22	13 638	32 046	13 479	3 735	4 239	67 136
Difference	-339	326	-1 362	1 509	-1 552	-1 417
% growth year on year	-2,42%	1,03%	-9,18%	0,00%	-26,81%	-2,07%

5.12 TOTAL DEBTORS AGE ANALYSIS

TABLE 23₁ SERVICE DEBTOR AGE ANALYSIS

FINANCIAL YEAR	RATES	TRADING SERVICES	ECONOMIC SERVICES	RENTALS	OTHER	TOTAL
		(ELECTRICITY AND WATER)	(SANITATION AND REFUSE)			
(R'000)						
2020/21	13 977	31 720	14 840	2 226	5 791	68 554
2021/22	13 638	32 046	13 479	3 735	4 239	67 136
Difference	-339	326	-1 362	1 509	-1 552	-1 417
% growth year on year	-2,42%	1,03%	-9,18%	0,00%	-26,81%	-2,07%

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 232 ACTUAL BORROWINGS

INSTRUMENT	2020/21	2021/22
	R'000	
Long-Term Loans (annuity/reducing balance)	46 963	69 542
Total	46 963	69 542

5.13.2 INVESTMENTS

TABLE 233 INVESTMENTS

INVESTMENT TYPE	2020/21	2021/22
	R'000	
Deposits - Bank	109 202	123 396
Total	109 202	123 396

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 2020/21 are fully GRAP compliant.

5.16 SOUTHERNMOST DEVELOPMENT AGENCY (PTY) LTD

During 2012, the Council took a decision to establish a Local Development Agency (Southernmost Development Agency (Pty) Ltd) to assist the Municipality in the establishment and implementation of local economic development projects. This entity was duly established, and the Board of Directors appointed from October 2012. However, during the process of establishment and the development phase, it was found that the establishment and running of the entity will create additional expenses for the Municipality which cannot be afforded due to its very strict budget. After various meetings with all role-players and considering all possible options, the Council resolved on 28 May 2013 to liquidate and deregister the agency. We are in process of de-registering the agency.

CHAPTER 6: AUDITOR GENERAL AUDIT FINDINGS

6.1 AUDITOR-GENERAL REPORT 2020/21

TABLE 234 AG REPORT ON FINANCIAL PERFORMANCE 2020/21

Auditor-General Report on Financial Performance 2020/21	
Audit Report Status:	Unqualified with no other matters
Non-Compliance Issues	Remedial Action Taken
There were some findings regarding the accuracy of the reported achievement of objectives found during the audit which required changes to the performance report (which forms part of the Municipality's annual report)	<ul style="list-style-type: none"> The corrections were made during the audit and submitted to the auditors. The findings will also be taken up in an action plan to address the root cause of the corrections. The progress on the implementation of the corrective measures will be reported to Council on a monthly basis and the Audit Committee on a quarterly basis.

TABLE 235 AG REPORT ON SERVICE DELIVERY PERFORMANCE 2020/21

Auditor-General Report on Service Delivery Performance: 2020/21	
Audit Report Status:	Unqualified with no other matters
Non-Compliance Issues	Remedial Action Taken
There were no findings regarding the accuracy of the reported achievement of objectives found during the audit	N/A

6.2 AUDITOR-GENERAL REPORT 2021/22

TABLE 236 AG REPORT ON FINANCIAL PERFORMANCE 2021/22

Auditor-General Report on Financial Performance 2021/22	
Audit Report Status:	Unqualified with no other matters
Non-Compliance Issues	Remedial Action Taken
There were also some findings on the correctness and completeness of the information included in the annual financial statements that required changes and additional information to be disclosed.	<ul style="list-style-type: none"> The corrections were made during the audit and submitted to the auditors. All other findings will also be taken up in an action plan to address the root cause of the corrections. The progress on the implementation of the corrective measures will be reported to Council on a monthly basis and the Audit Committee on a quarterly basis.

TABLE 237 AG REPORT ON SERVICE DELIVERY PERFORMANCE 2021/22

Auditor-General Report on Service Delivery Performance: 2021/22

Audit Report Status:	Unqualified with no other matters
Non-Compliance Issues	Remedial Action Taken
There were some findings regarding the accuracy of the reported achievement of objectives found during the audit which required changes to the performance report (which forms part of the Municipality's annual report).	The corrections were made during the audit and submitted to the auditors.

FIGURES

FIGURE 1 MAP OF CAPE AGULHAS MUNICIPALITY AND WARD DELIMITATION 2016..... 13

FIGURE 2: MAP OF CAPE AGULHAS MUNICIPALITY AND WARD DELIMITATION 2021 14

FIGURE 3 DEMOGRAPHIC OVERVIEW 2021 15

FIGURE 4 POVERTY AND INCOME OVERVIEW 2021 18

FIGURE 5 OVERBERG FOCUS AREA..... 21

FIGURE 6 CRITICAL BIODIVERSITY AREAS IN CAPE AGULHAS 24

FIGURE 7 COMPLAINTS REPORT SUMMARY 65

FIGURE 8 COMPONENTS OF THE MUNICIPAL SCORECARD 88

FIGURE 9 PERFORMANCE OVERVIEW 2021/22 93

FIGURE 10 WATER SERVICE DELIVERY LEVELS 119

FIGURE 11 SANITATION SERVICE DELIVERY LEVELS 122

FIGURE 12 REVENUE IMPACT TABLE OF SSEG INSTALLATIONS AS A PERCENTAGE OF PENETRATION 124

FIGURE 13 ELECTRICITY SERVICE DELIVERY LEVELS 126

FIGURE 14 WASTE MANAGEMENT SERVICE DELIVERY 130

FIGURE 15 BUILDING PLAN APPROVALS 148

FIGURE 16 SMART CITY INITIATIVES 178

FIGURE 17 DISCIPLINARY HEARINGS AND GRIEVANCES 198

FIGURE 18 MAJOR REVENUE BY SOURCE 212

FIGURE 19 MAJOR EXPENDITURE BY TYPE 212

FIGURE 20 GRANTS AND SUBSIDIES RECEIVED COMPARED TO THE TOTAL OPERATING REVENUE 231

FIGURE 21 LIQUIDITY RATIO 232

FIGURE 22 BORROWING MANAGEMENT 233

FIGURE 24 SERVICE DEBTORS AGE ANALYSIS 240

TABLES

TABLE 1 WARD DELIMITATION DESCRIPTION 2016	13
TABLE 2 WARD DELIMITATION DESCRIPTION 2021	14
TABLE 3 HOUSEHOLD SIZES 2021-2025.....	16
TABLE 4 INDIGENT HOUSEHOLDS.....	16
TABLE 5 PROJECTED CLIMATE CHANGE IMPACTS ON SERVICE DELIVERY	22
TABLE 6 ENDANGERED ECOSYSTEMS.....	24
TABLE 7 BASIC SERVICE DELIVERY HIGHLIGHTS	25
TABLE 8 BASIC SERVICE DELIVERY CHALLENGES.....	26
TABLE 9 PROPORTION OF HOUSEHOLDS WITH MINIMUM LEVEL OF BASIC SERVICES.....	28
TABLE 10 FINANCIAL VIABILITY HIGHLIGHTS	28
TABLE 11 FINANCIAL VIABILITY CHALLENGES	28
TABLE 12 NATIONAL KPI'S FOR FINANCIAL VIABILITY AND MANAGEMENT.....	29
TABLE 13 FINANCIAL OVERVIEW	29
TABLE 14 OPERATING RATIOS.....	30
TABLE 15 TOTAL CAPITAL EXPENDITURE	30
TABLE 16 MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT HIGHLIGHTS	30
TABLE 17 MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT CHALLENGES	31
TABLE 18 2021/22 EMPLOYMENT EQUITY TARGETS/ACTUAL BY RACIAL CLASSIFICATION FOR TOP THREE LEVELS OF MANAGEMENT	31
TABLE 19 2021/22 EMPLOYMENT EQUITY TARGETS/ACTUAL BY RACIAL CLASSIFICATION (ALL EMPLOYEES AND COUNCILLORS).....	32
TABLE 20 2021/22 EMPLOYMENT EQUITY TARGETS/ACTUAL BY gender CLASSIFICATION (ALL EMPLOYEES AND COUNCILLORS).....	32
TABLE 21 BUDGET ALLOCATED AND SPENT FOR SKILLS DEVELOPMENT	32
TABLE 22 AUDIT OUTCOMES.....	32
TABLE 23 COUNCIL MEETINGS	33
TABLE 24: COUNCILLOR REPRESENTATION AND MEETING ATTENDANCE (1 JULY 2021 – 30 OCTOBER 2022)	34
TABLE 25: COUNCILLOR REPRESENTATION AND MEETING ATTENDANCE (1 NOVEMBER 2021 - 30 JUNE 2022).....	34
TABLE 26 EXECUTIVE MAYORAL COMMITTEE (1 JULY 2021 - 30 OCTOBER 2021).....	35
TABLE 27 EXECUTIVE MAYORAL COMMITTEE (1 NOVEMBER 2021 - 30 JUNE 2022)	35
TABLE 28 PORTFOLIO COMMITTEES (1 JULY 2021 - 30 OCTOBER 2021)	36
TABLE 29 PORTFOLIO COMMITTEES (1 NOVEMBER 2021 - 30 JUNE 2022).....	36
TABLE 30 MUNICIPAL PUBLIC ACCOUNTS COMMITTEE (1 JULY 2021 - 30 OCTOBER 2021).....	37
TABLE 31: MUNICIPAL PUBLIC ACCOUNTS COMMITTEE (1 NOVEMBER 2021 - 30 JUNE 2022)	37
TABLE 32 ADMINISTRATIVE GOVERNANCE STRUCTURE: SENIOR MANAGEMENT	37
TABLE 33 ADMINISTRATIVE GOVERNANCE STRUCTURE: THIRD TIER	38
TABLE 34 JOINT PROJECTS	39
TABLE 35 DISTRICT INTERGOVERNMENTAL STRUCTURES AND FORUMS.....	40
TABLE 36 NATIONAL AND PROVINCIAL INTERGOVERNMENTAL STRUCTURES AND FORUMS	41
TABLE 37 WARD BASED PUBLIC MEETINGS.....	43
TABLE 38 WARD COMMITTEE ELECTION SCHEDULE	44
TABLE 39 WARD 1: (1 JULY 2022 – 30 OCTOBER 2021).....	45
TABLE 40 WARD 1: (1 NOVEMBER 2021 – 30 JUNE 2022)	45
TABLE 41 WARD 2: (1 JULY 2022 – 30 OCTOBER 2021).....	45
TABLE 42 WARD 2: (1 NOVEMBER 2021 – 30 JUNE 2022).....	45
TABLE 43 WARD 3: (1 JULY 2022 – 30 OCTOBER 2021).....	46
TABLE 44 WARD 3: (1 NOVEMBER 2021 – 30 JUNE 2022)	46
TABLE 45 WARD 4: (1 JULY 2022 – 30 OCTOBER 2021)	46

TABLE 46 WARD 4: (1 NOVEMBER 2021 – 30 JUNE 2022)	47
TABLE 47 WARD 5: (1 JULY 2022 – 30 OCTOBER 2021)	47
TABLE 48 WARD 5: (1 NOVEMBER 2021 – 30 JUNE 2022)	47
TABLE 49 WARD 6: (1 JULY 2022 – 30 OCTOBER 2021)	48
TABLE 50 WARD 6: (1 NOVEMBER 2021 – 30 JUNE 2022)	48
TABLE 51 FUNCTIONALITY OF WARD COMMITTEES (1 JULY 2021 – 30 OCTOBER 2021)	48
TABLE 52 FUNCTIONALITY OF WARD COMMITTEES (1 NOVEMBER 2021 – 30 JUNE 2022)	49
TABLE 53 FRAUD AND RISK MANAGEMENT COMMITTEE (FARMCO)	51
TABLE 54 STRATEGIC RISK REGISTER 2021/22	53
TABLE 55 RISK POLICIES AND STRATEGIES	54
TABLE 56 ANTI CORRUPTION AND FRAUD STRATEGIES	55
TABLE 57 IMPLEMENTATION STRATEGIES	55
TABLE 58 MEMBERS OF THE AUDIT COMMITTEE	57
TABLE 59 MUNICIPAL AUDIT COMMITTEE RECOMMENDATIONS	57
TABLE 60 MEMBERS OF THE PERFORMANCE AUDIT COMMITTEE	58
TABLE 61 MUNICIPAL PERFORMANCE AUDIT COMMITTEE RECOMMENDATIONS	59
TABLE 62 INTERNAL AUDIT FUNCTIONS	59
TABLE 63 POLICIES DEVELOPED AND REVIEWED	60
TABLE 64 BY-LAWS DEVELOPED AND REVIEWED	61
TABLE 65 COMMUNICATION RELATED POLICIES AND STRATEGIES	62
TABLE 66 COMMUNICATION CHANNELS	62
TABLE 67 WEBSITE CHECKLIST	62
TABLE 68 CLIENT SERVICE ACTIVITIES	64
TABLE 69 COMPLAINTS PER TOWN	65
TABLE 70 BID COMMITTEE MEETINGS	66
TABLE 71 ATTENDANCE OF MEMBERS OF BID SPECIFICATION COMMITTEE	66
TABLE 72 ATTENDANCE OF MEMBERS OF BID EVALUATION COMMITTEE	66
TABLE 73 ATTENDANCE OF MEMBERS OF BID ADJUDICATION COMMITTEE	67
TABLE 74 SUMMARY OF AWARDS MADE BY BAC	67
TABLE 75 SUMMARY OF TEN HIGHEST BIDS	68
TABLE 76 REPORTED BIDS OVER R100 000	69
TABLE 77 SUMMARY OF BBBEE SPENDING FOR THE FINANCIAL YEAR	78
TABLE 78 SUMMARY OF DEVIATIONS	78
TABLE 79 BREAKDOWN OF DEVIATIONS	78
TABLE 80 STOCK VALUE AT MUNICIPAL STORES	79
TABLE 81 PROCUREMENT STATISTICS	80
TABLE 82 DIRECT AWARDS TO CLOSE FAMILY MEMBERS IN SERVICE OF THE STATE (CAPE AGULHAS MUNICIPALITY)	82
TABLE 83 INDIRECT AWARDS TO CLOSE FAMILY MEMBERS IN SERVICE OF THE STATE	83
TABLE 84 SCM TRAINING 2020/21	85
TABLE 85 ALIGNMENT OF KEY PERFORMANCE AREAS TO STRATEGIC GOALS AND OBJECTIVES	90
TABLE 86 MUNICIPAL FUNCTIONS	111
TABLE 87 BASIC SERVICE PROVISION PER TOWN	112
TABLE 88 PRIORITY CAPITAL PROJECTS OF WARD 1	113
TABLE 89 TOP FOUR SERVICE DELIVERY PRIORITIES FOR WARD 1	113
TABLE 90 PRIORITY CAPITAL PROJECTS OF WARD 2	113
TABLE 91 FOUR SERVICE DELIVERY PRIORITIES FOR WARD 2	113
TABLE 92 PRIORITY CAPITAL PROJECTS OF WARD 3	114
TABLE 93 FOUR SERVICE DELIVERY PRIORITIES FOR WARD 3	114
TABLE 94 PRIORITY CAPITAL PROJECTS OF WARD 4	114
TABLE 95 FOUR SERVICE DELIVERY PRIORITIES FOR WARD 4	114
TABLE 96 PRIORITY CAPITAL PROJECTS OF WARD 5	115

TABLE 97 FOUR SERVICE DELIVERY PRIORITIES FOR WARD 5	115
TABLE 98 PRIORITY CAPITAL PROJECTS OF WARD 6	115
TABLE 99 FOUR SERVICE DELIVERY PRIORITIES FOR WARD 6	115
TABLE 100 DAM LEVELS AS AT 30 JUNE	117
TABLE 101 UNACCOUNTED FOR WATER	118
TABLE 102 ACCESS TO WATER	119
TABLE 103 WATER SERVICE DELIVERY LEVELS: HOUSEHOLDS	119
TABLE 104 EMPLOYEES WATER SERVICES	120
TABLE 105 CAPITAL EXPENDITURE: WATER SERVICES	120
TABLE 106 SANITATION SERVICE DELIVERY LEVELS	121
TABLE 107 EMPLOYEES SANITATION SERVICES	122
TABLE 108 CAPITAL EXPENDITURE: SANITATION SERVICES	122
TABLE 109 ELECTRICITY DISTRIBUTION AREAS	123
TABLE 110 SSEG INSTALLATIONS AND COMMENCEMENT APPROVAL	124
TABLE 111 ELECTRICITY LOSSES	125
TABLE 112 ELECTRICITY SERVICE DELIVERY LEVELS	125
TABLE 113 EMPLOYEES: ELECTRICITY SERVICES	126
TABLE 114 CAPITAL EXPENDITURE: ELECTRICITY SERVICES	127
TABLE 115 WASTE MANAGEMENT SERVICE DELIVERY LEVELS	129
TABLE 116 EMPLOYEES: WASTE MANAGEMENT	130
TABLE 117 CAPITAL EXPENDITURE: WASTE MANAGEMENT SERVICES	130
TABLE 118 PERCENTAGE OF HOUSEHOLDS WITH ACCESS TO BASIC HOUSING	135
TABLE 119 HOUSING WAITING LIST	135
TABLE 120 HOUSES BUILT / STANDS SERVICED	135
TABLE 121 EMPLOYEES: HOUSING SERVICES	135
TABLE 122 FREE BASIC SERVICES TO LOW INCOME HOUSEHOLDS	136
TABLE 123 COST TO THE MUNICIPALITY OF FREE BASIC SERVICES DELIVERED	136
TABLE 124 GRAVEL ROAD INFRASTRUCTURE	138
TABLE 125 TARRER ROAD INFRASTRUCTURE	139
TABLE 126 COST OF CONSTRUCTION AND MAINTENANCE	139
TABLE 127 EMPLOYEES: ROADS AND STORMWATER	139
TABLE 128 CAPITAL EXPENDITURE ROADS	139
TABLE 129 STORMWATER INFRASTRUCTURE	141
TABLE 130 STORM WATER INFRASTRUCTURE COST	141
TABLE 131 EMPLOYEES: ROADS AND STORMWATER	141
TABLE 132 CAPITAL EXPENDITURE STORMWATER	141
TABLE 133 MEETINGS OF THE MUNICIPAL PLANNING TRIBUNAL	145
TABLE 134 MEMBERS OF THE MUNICIPAL PLANNING TRIBUNAL	145
TABLE 135 APPLICATIONS FOR LAND USE DEVELOPMENT	146
TABLE 136 EMPLOYEES SPATIAL PLANNING	146
TABLE 137 NUMBER AND VALUE OF BUILDING PLANS	148
TABLE 138 EMPLOYEES BUILDING CONTROL	148
TABLE 139 CAPITAL EXPENDITURE: BUILDING CONTROL	149
TABLE 140 ENTREPRENEURSHIP REGISTRATIONS	150
TABLE 141 EMPLOYEES LED AND TOURISM	153
TABLE 142 CAPITAL EXPENDITURE LOCAL ECONOMIC DEVELOPMENT	153
TABLE 143 MUNICIPAL LIBRARIES	155
TABLE 144 SERVICE STATISTICS FOR LIBRARIES	156
TABLE 145 EMPLOYEES: LIBRARIES	156
TABLE 146 CEMETERIES PER TOWN	156
TABLE 147 SERVICE STATISTICS FOR CEMETERIES	157
TABLE 148 SERVICE STATISTICS FOR HUMAN DEVELOPMENT PROGRAMMES	158

TABLE 149 EMPLOYEES: HUMAN DEVELOPMENT	159
TABLE 150 CAPITAL EXPENDITURE: HUMAN DEVELOPMENT	159
TABLE 151 SPORT AND RECREATION SERVICE STATISTICS	160
TABLE 152 EMPLOYEES: SPORT AND RECREATION	160
TABLE 153 CAPITAL EXPENDITURE: SPORT AND RECREATION	161
TABLE 154 TRAFFIC SERVICES AND LAW ENFORCEMENT AVAILABILITY	170
TABLE 155 TRAFFIC SERVICES AND LAW ENFORCEMENT SERVICE STATISTICS	171
TABLE 156 EMPLOYEES: TRAFFIC AND LAW ENFORCEMENT	171
TABLE 157 CAPITAL EXPENDITURE: TRAFFIC AND LAW ENFORCEMENT AND LICENCING	171
TABLE 158 SOCIAL ASSISTANCE PROVISION STATISTICS	173
TABLE 159 SALES AND LEASES OF LAND 2021/22	175
TABLE 160 SMART CITY INSTALLATION SITES	179
TABLE 161 BOREHOLE / RESERVOIR MONITORING SITES	182
TABLE 162 EMPLOYEES: ICT	184
TABLE 163 CAPITAL EXPENDITURE: ICT	185
TABLE 164 IMPACT OF COVID-19 ON THE ORGANIZATION	186
TABLE 165 OCCUPATIONAL CATEGORIES, TASK LEVELS AND DESCRIPTIONS	188
TABLE 166 TASK NUMERICAL TARGETS AND GOALS: 2020-2025	190
TABLE 167 ANNUAL VACANCY RATE PER OCCUPATIONAL CATEGORY	191
TABLE 168 VACANCY RATE PER DEPARTMENT	191
TABLE 169 VACANCY RATE FROM MONTH TO MONTH	192
TABLE 170 VACANCY RATE HIGHEST LEVELS OF MANAGEMENT	192
TABLE 171 TURNOVER RATE	192
TABLE 172 JOB OPPORTUNITIES CREATED THROUGH EPWP	193
TABLE 173 CONFIRMED COVID 19 CASES	194
TABLE 174 VACCINATIONS	195
TABLE 175 INJURIES ON DUTY BY DIRECTORATE	196
TABLE 176 INJURIES ON DUTY BY SERIOUSNESS	196
TABLE 177 SICK LEAVE	196
TABLE 178 LOCAL LABOUR FORUM	197
TABLE 179 HUMAN RESOURCE POLICIES AND PLANS	199
TABLE 180 PERFORMANCE REWARDS	199
TABLE 181 TECHNICAL COMPLIANCE SKILLS TRAINING	200
TABLE 182 ANENE BOOYSEN SKILLS DEVELOPMENT CENTRE	200
TABLE 183 SKILLS MATRIX	202
TABLE 184 SKILLS DEVELOPMENT	203
TABLE 185 TRAINING IN TERMS OF GENDER	205
TABLE 186 FINANCIAL COMPETENCY DEVELOPMENT PROGRESS REPORT	206
TABLE 187 BUDGET ALLOCATED AND SPENT FOR SKILLS DEVELOPMENT	206
TABLE 188 TOTAL PERSONNEL EXPENDITURE	208
TABLE 189 DETAIL OF PERSONNEL EXPENDITURE	208
TABLE 190 FINANCIAL OVERVIEW 2021/22	211
TABLE 191 OPERATING RATIOS	213
TABLE 192 SUMMARY OF FINANCIAL PERFORMANCE	216
TABLE 193 PERFORMANCE AGAINST BUDGETS	218
TABLE 194 REVENUE BY VOTE	218
TABLE 195 REVENUE BY SOURCE	218
TABLE 196 OPERATIONAL SERVICES PERFORMANCE	220
TABLE 197 FINANCIAL PERFORMANCE: WATER SERVICES	221
TABLE 198 FINANCIAL PERFORMANCE: WASTEWATER (SANITATION) SERVICES	222
TABLE 199 FINANCIAL PERFORMANCE: ELECTRICITY	222
TABLE 200 FINANCIAL PERFORMANCE: WASTE MANAGEMENT	222

TABLE 201 FINANCIAL PERFORMANCE: ROADS AND STORMWATER	223
TABLE 202 FINANCIAL PERFORMANCE: LIBRARIES	223
TABLE 203 FINANCIAL PERFORMANCE: ENVIRONMENTAL PROTECTION	223
TABLE 204 FINANCIAL PERFORMANCE: SOCIO ECONOMIC DEVELOPMENT (HUMAN DEVELOPMENT)	224
TABLE 205 PERFORMANCE: TRAFFIC AND LICENCING	224
TABLE 206 FINANCIAL PERFORMANCE: BEACHES AND HOLIDAY RESORTS	225
TABLE 207 FINANCIAL PERFORMANCE: PARKS AND SPORT FACILITIES	225
TABLE 208 FINANCIAL PERFORMANCE: COMMUNITY HALLS, FACILITIES AND THUSONG CENTRES	225
TABLE 209 FINANCIAL PERFORMANCE: MUNICIPAL MANAGER	226
TABLE 210 FINANCIAL PERFORMANCE: ADMINISTRATION	226
TABLE 211 FINANCIAL PERFORMANCE: HUMAN RESOURCES	226
TABLE 212 FINANCIAL PERFORMANCE: FINANCIAL SERVICES	227
TABLE 213 FINANCIAL PERFORMANCE: HOUSING	227
TABLE 214 FINANCIAL PERFORMANCE: PLANNING AND DEVELOPMENT	227
TABLE 215 FINANCIAL PERFORMANCE: TOURISM	228
TABLE 216 FINANCIAL PERFORMANCE: INTERNAL AUDIT	228
TABLE 217 GRANT PERFORMANCE	229
TABLE 218 CONDITIONAL GRANTS	230
TABLE 219 RELIANCE ON GRANTS	231
TABLE 220 LIQUIDITY FINANCIAL RATIO	232
TABLE 221 NATIONAL FINANCIAL VIABILITY KPI'S	232
TABLE 222 BORROWING MANAGEMENT	233
TABLE 223 EMPLOYEE COSTS	233
TABLE 224 EMPLOYEE COSTS	233
TABLE 225 TREATMENT OF THREE LARGEST ASSETS	235
TABLE 226 CAPITAL EXPENDITURE BY FUNDING SOURCE	236
TABLE 227 CAPITAL SPENDING ON LARGEST PROJECTS	237
TABLE 228 MUNICIPAL INFRASTRUCTURE GRANT (MIG)	238
TABLE 229 CASH FLOW	239
TABLE 230 GROSS OUTSTANDING DEBTORS PER SERVICE	239
TABLE 231 SERVICE DEBTOR AGE ANALYSIS	240
TABLE 232 ACTUAL BORROWINGS	241
TABLE 233 INVESTMENTS	241
TABLE 234 AG REPORT ON FINANCIAL PERFORMANCE 2020/21	243
TABLE 235 AG REPORT ON SERVICE DELIVERY PERFORMANCE 2020/21	243
TABLE 236 AG REPORT ON FINANCIAL PERFORMANCE 2021/22	243
TABLE 237 AG REPORT ON SERVICE DELIVERY PERFORMANCE 2021/22	243