# CENTRAL KAROO DISTRICT MUNICIPALITY

# Annual Performance Report

## 2021 - 2022

"Working together in development and growth"

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# CHAPTER 1

# 1.1 SERVICE DELIVERY PERFORMANCE OVERVIEW WITHIN THE ORGANISATION

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

A Municipality's Performance Management System (PMS) is the primary mechanism to monitor, review, and improve the implementation of its IDP and to gauge the progress made in achieving the objectives set out in the IDP. In addition, a Municipality's PMS must also facilitate increased accountability, learning, improvement, provide early warning signals and facilitate
decision-making.

The performance management system monitors actual performance against set targets and contractual obligations. Effective service delivery relies upon the IDP, efficient utilisation of all resources and the performance management system being closely integrated across all functions at an organisational and individual level.

### 1.1.1 Legislative requirements

The Constitution of the RSA, 1996, section 152, dealing with the objectives of local government paves the way for performance management with the requirements for an "accountable government". The democratic values and principles in terms of section 195 (1) are also linked with the concept of performance management, with reference to the principles of inter alia:

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

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

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

In terms of section 46(1)(a) of the systems Act (Act 32 of 2000) a municipality must prepare for each financial year a performance report reflecting the municipality's and any service provider's performance during the financial year, including comparison with targets of and with the performance of the previous financial year. The report must, furthermore, indicate the development and service delivery priorities and the performance targets set by the municipality for the following financial year and measures that were or are to be taken to improve performance.

### 1.1.2 Organisational performance

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

This report highlights the strategic performance in terms of the municipality's Top Layer Service Delivery Budget

Implementation Plan (SDBIP), high level performance in terms of the Strategic Objectives and performance on the National Key Performance Indicators as prescribed in terms of section 43 of the Municipal Systems Act, 2000.

### 1.1.3 Performance Management System used in the financial year 2021/22

The municipality continues to implement performance in terms of the performance management framework that was approved by Council in 2013.

#### a) The IDP and the Budget

The IDP and the main budget for 2021/22 was approved by Council on 27 July 2021. As the IDP process and the performance management process are integrated, the IDP fulfils the planning stage of performance management whilst performance management in turn, fulfils the implementation management, monitoring and evaluation of the IDP.

In accordance with the performance management framework, the Executive Mayor approved the Top Layer Service Delivery Budget Implementation Plan (SDBIP) on 23 August 2021. The Top layer SDBIP indicators are aligned with the budget which was prepared in terms of the reviewed IDP. The indicators in the Top layer SDBIP include indicators required by legislation, indicators that will assist to achieve the objectives adopted in the IDP and indicators that measure service delivery responsibilities.

The actual performance achieved in terms of the KPI's was reported on quarterly.

#### b) Actual Performance

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

- The actual result in terms of the target set.
- A performance comment.
- Actions to improve the performance against the target set, if the target was not achieved.

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

#### c) Monitoring of the Service Delivery Budget Implementation Plan

Municipal performance was measured as follows:

- Quarterly reports were submitted to council on the actual performance in terms of the Top Layer SDBIP.
- Mid-year assessment and submission of the mid-year report to the Mayor in terms of section of Section 72(1) (a) and 52(d) of the Local Government Municipal Finance Management Act to assess the performance of the municipality during the first half of the financial year.

# PERFORMANCE REPORT PART I

This section provides an overview of the key service achievements of the Central Karoo District Municipality that was reached during 2021/22 with regard to the deliverables achieved against the strategic objectives as captured within the IDP.

## 1.2 Strategic Service Delivery Budget Implementation Plan

The Top Layer SDBIP assists with documenting and monitoring of the municipality's strategic plan and shows the strategic alignment between the IDP, Budget and Performance plans.

In the paragraphs below the performance achieved is illustrated against the Top Layer SDBIP KPI's applicable to 2021/22 in terms of the IDP strategic objectives.

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

| CATEGORY | | COLOUR EXPLANATION |
|---|---|---|
| KPI NOT YET MEASURED | n/a | KPI'S WITH NO TARGETS OR ACTUALS IN THE |
| KPI NOT MET | R | 0% > = ACTUAL/TARGET< 75% |
| KPI ALMOST MET | O | 75% > = ACTUAL/TARGET < 100% |
| KPI MET | G | ACTUAL/TARGET = 100% |
| KPI WELL MET | G2 | 100% > ACTUAL/TARGET < 150% |
| KPI EXTREMELY WELL MET | B | ACTUAL/TARGET > = 150% |

*Table 1: SDBIP measurement criteria*

### 1.2.1 Overall Performance as per Top Layer SDBIP

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

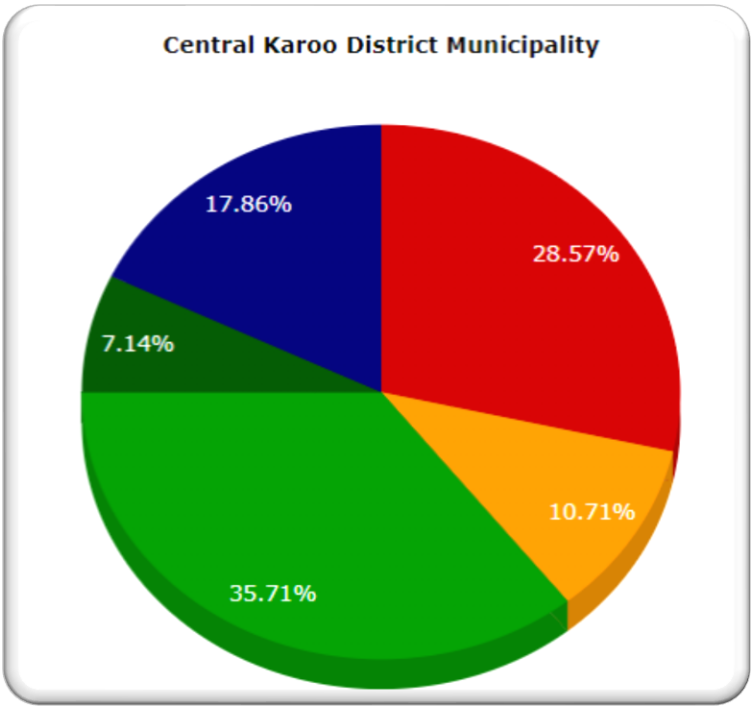
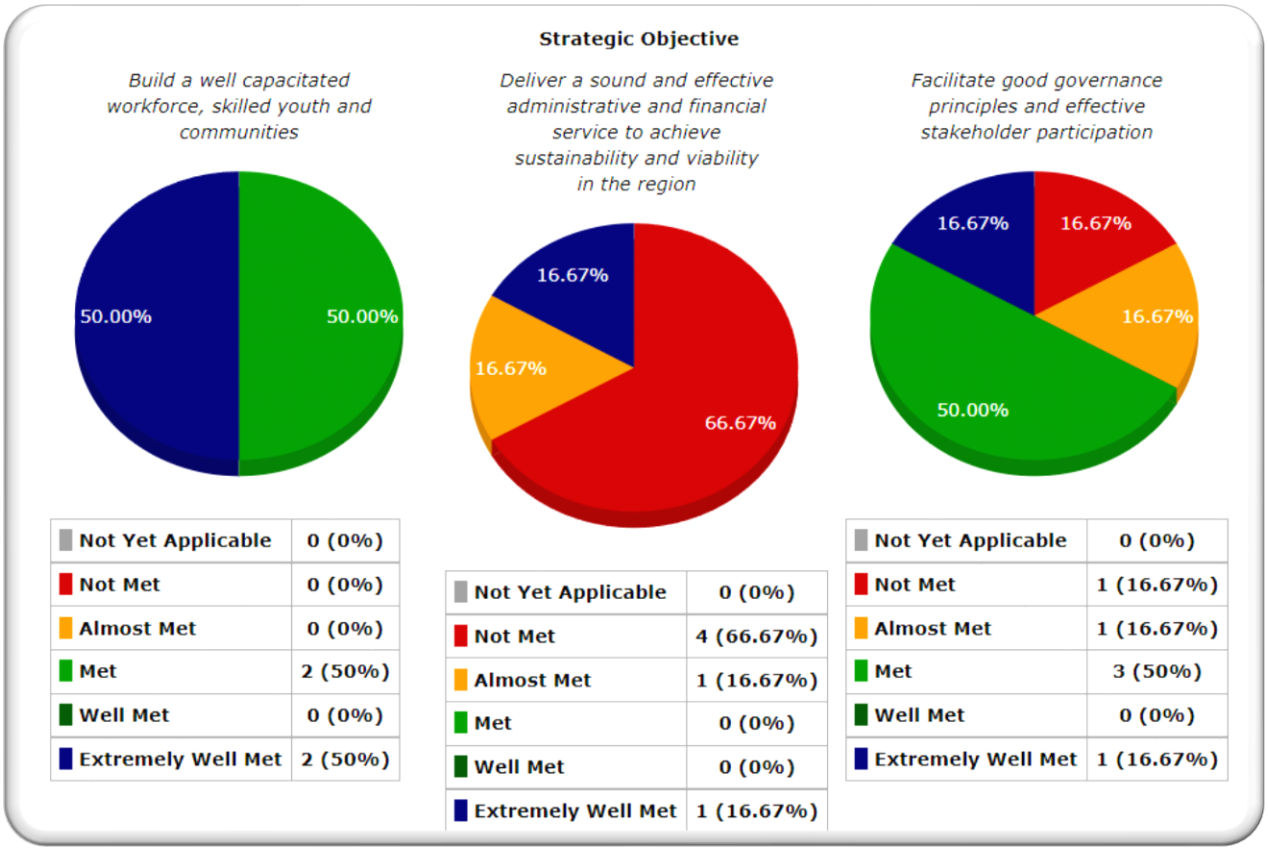
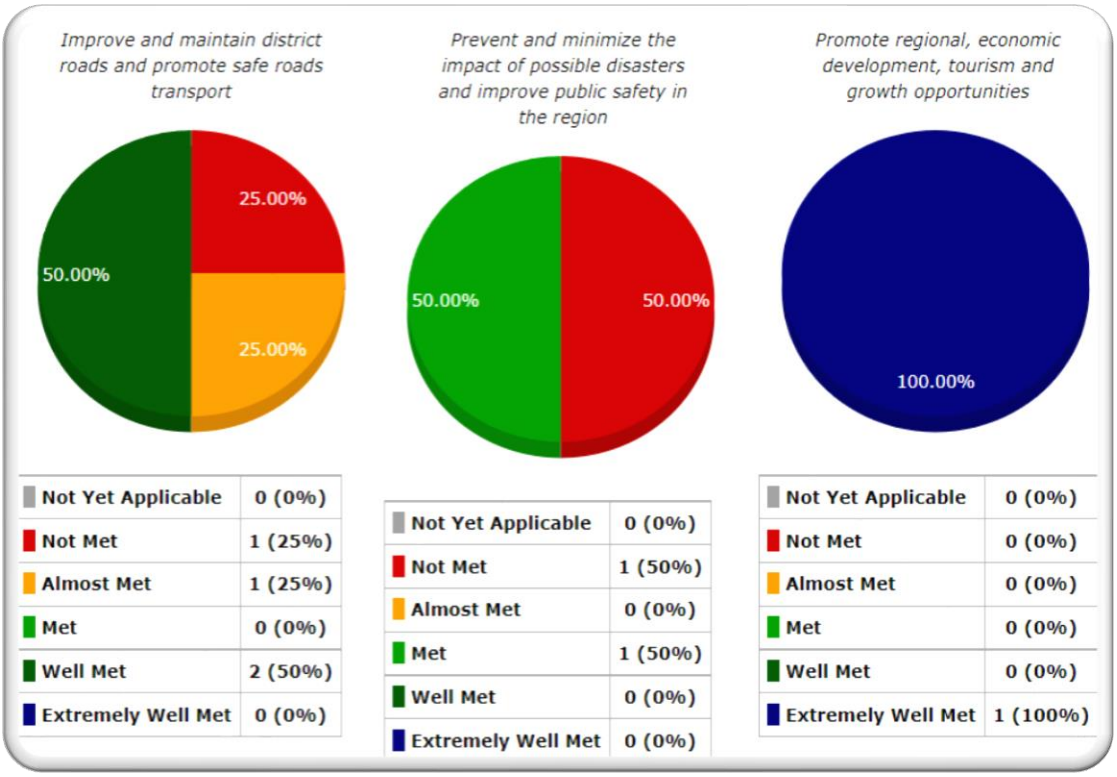



*Figure 1: Overall Performance - CKDM*



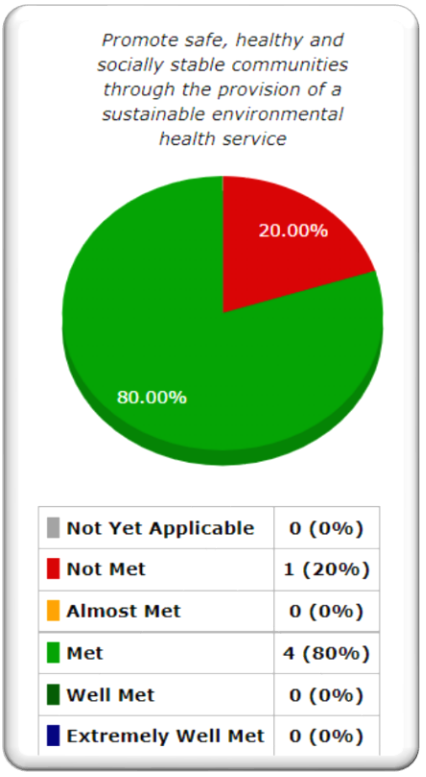




*Figure 2: Overall Performance per Strategic Objective*

**1.2.2 Actual performance as per Top Layer SDBIP according to strategic objectives**

## Strategic Objective: 1: Build a well capacitated workforce, skilled youth and communities

| REF | KPI NAME | SOURCE OF EVIDENCE | PAST YEAR PERFORMANCE | QUARTER ENDING SEPTEMBER | | | QUARTER ENDING DECEMBER | | | QUARTER ENDING MARCH | | | QUARTER ENDING JUNE | | | OVERALL PERFORMANCE FOR QUARTER ENDING SEPTEMBER TO QUARTER ENDING JUNE | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | TARGET | ACTUAL | CORRECTIVE MEASURES | TARGET | ACTUAL | CORRECTIVE MEASURES | TARGET | ACTUAL | CORRECTIVE MEASURES | TARGET | ACTUAL | CORRECTIVE MEASURES | TARGET | ACTUAL |
| TL56 | Review the organisational structure (Macro) and submit to Council for approval by 31 May 2022 | Proof of submission | 0 | 0 | 0 | | 0 | 0 | | 0 | 0 | | 1 | 1 | | **1** | **1** |
| TL58 | Spend 0.5% of the municipality's personnel budget on training by 30 June 2022 [(Total Actual Training Expenditure/ Total personnel Budget) x100] | Report generated from the financial system | 1.50% | 0.50% | 0.00% | | 0.00% | 0.00% | | 0.00% | 0.00% | | 0.50% | 0.76% | | **0.50%** | **0.76%** |
| TL59 | Review the Workplace Skills Plan and submit to LGSETA by 30 April 2022 | Proof of submission | 1 | 0 | 0 | | 0 | 0 | | 0 | 0 | | 1 | 1 | | **1** | **1** |
| TL60 | The number of people from the employment equity target groups employed (appointed) in the three highest levels of management in compliance with the municipality's approved Equity Plan as at 30 June 2022 | Signed of Excel spread sheet - File Name: Personnel | 0 | 0 | 0 | | 0 | 0 | | 0 | 0 | | 1 | 11 | | **1** | **11** |

*Table 2:Build a well capacitated workforce, skilled youth and communities*

## Strategic Objective 2: Deliver a sound and effective administrative and financial service to achieve sustainability and viability in the region

| REF | KPI NAME | SOURCE OF EVIDENCE | PAST YEAR PERFORMANCE | QUARTER ENDING SEPTEMBER | | | QUARTER ENDING DECEMBER | | | QUARTER ENDING MARCH | | | QUARTER ENDING JUNE | | | OVERALL PERFORMANCE FOR QUARTER ENDING SEPTEMBER TO QUARTER ENDING JUNE | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | TARGET | ACTUAL | CORRECTIVE MEASURES | TARGET | ACTUAL | CORRECTIVE MEASURES | TARGET | ACTUAL | CORRECTIVE MEASURES | TARGET | ACTUAL | CORRECTIVE MEASURES | TARGET | ACTUAL |
| TL53 | Spend 90% of the municipal capital budget by 30 June 2022 {(Actual amount spent /Total amount budgeted) X100} | Capital expense report generated from the financial system | 57.00% | 25.00% | 0.00% | [D8] Municipal Manager: System will be updated with figures within the next quarter. (September 2021) | 45.00% | 0.00% | [D8] Municipal Manager: Capital expenditure will increase before end of the next quarter when the items are all received and finalised. (December 2021) | 65.00% | 7.00% | [D8] Municipal Manager: Spending will increase significantly once the above-mentioned capital items have been delivered. (March 2022) | 90.00% | 79.00% | [D8] Municipal Manager: In the process of procuring laptops again and paying the rest of the money for the fire engine. This will possibly be adjusted in the financial statements. (June 2022) | **90.00%** | **80.00%** |
| TL72 | Review 15 budget related policies and submit to Council for approval by 31 May 2022 | Proof of submission to Senior Clerk: Committee Services | 18 | 0 | 0 | | 0 | 0 | | 0 | 0 | | 15 | 0 | | **15** | **20** |
| TL73 | Review and submit the MFMA delegation register to Council for approval by 31 May 2022 | Proof of submission to Senior Clerk: Committee Services | 1 | 0 | 0 | | 0 | 0 | | 0 | 0 | | 1 | 0 | | **1** | **1** |
| TL74 | Compile and submit the financial statements to the Auditor-General by 31 August 2021 | Proof of submission to the Auditor-General | 1 | 1 | 0 | | 0 | 0 | | 0 | 0 | | 0 | 0 | | **1** | **1** |
| TL75 | Financial viability measured in terms of the municipality's ability to meet its service debt obligations as at 30 June 2021 (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long | Annual Financial Statements and calculation sheet | 5.00% | 0.00% | 0.00% | | 0.00% | 0.00% | | 0.00% | 0.00% | | 10.00% | 0.00% | | **10.00%** | **0.39%** |

| REF | KPI NAME | SOURCE OF EVIDENCE | PAST YEAR PERFORMANCE | QUARTER ENDING SEPTEMBER | | | QUARTER ENDING DECEMBER | | | QUARTER ENDING MARCH | | | QUARTER ENDING JUNE | | | OVERALL PERFORMANCE FOR QUARTER ENDING SEPTEMBER TO QUARTER ENDING JUNE | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | TARGET | ACTUAL | CORRECTIVE MEASURES | TARGET | ACTUAL | CORRECTIVE MEASURES | TARGET | ACTUAL | CORRECTIVE MEASURES | TARGET | ACTUAL | CORRECTIVE MEASURES | TARGET | ACTUAL |
| | Term Lease) / Total Operating Revenue - Operating Conditional Grant) | | | | | | | | | | | | | | | | |
| TL76 | Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June 2022 ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets)) | Annual Financial Statements and calculation sheet | 26 | 0 | 0 | | 0 | 0 | | 0 | 0 | | 1.5 | 0 | | **1.5** | **1.57** |

*Table 3: Deliver a sound and effective administrative and financial service to achieve sustainability and viability in the region*

## Strategic Objectives 3: Facilitate good governance principles and effective stakeholder participation

| REF | KPI NAME | SOURCE OF EVIDENCE | PAST YEAR PERFORMANCE | QUARTER ENDING SEPTEMBER | | | QUARTER ENDING DECEMBER | | | QUARTER ENDING MARCH | | | QUARTER ENDING JUNE | | | OVERALL PERFORMANCE FOR QUARTER ENDING SEPTEMBER TO QUARTER ENDING JUNE | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | TARGET | ACTUAL | CORRECTIVE MEASURES | TARGET | ACTUAL | CORRECTIVE MEASURES | TARGET | ACTUAL | CORRECTIVE MEASURES | TARGET | ACTUAL | CORRECTIVE MEASURES | TARGET | ACTUAL |
| TL54 | Review the Risk Based Audit Plan (RBAP) and submit to the Audit Committee for approval by 30 June 2022 | Proof of submission | 0 | 0 | 0 | | 0 | 0 | | 0 | 0 | | 1 | 1 | [D9] Municipal Manager: N/A (June 2022) | **1** | **1** |
| TL55 | Complete 70% of the audits as per the RBAP by 30 June 2022 [(Audits completed for the year/audits planned for the year according to the RBAP) x100] | RBAP, Quarterly progress reports and minutes of the Audit Committee | 26.00% | 0.00% | 0.00% | | 0.00% | 0.00% | | 0.00% | 0.00% | | 70.00% | 67.00% | [D10] Municipal Manager: Audits will be included as part of the 2022/2023 financial year and sufficient budget will be allocated. (June 2022) | **70.00%** | **67.00%** |
| TL57 | Review Corporate and HR policies and submit to Council for approval by 30 June 2022 | Proof of submission | 6 | 0 | 0 | | 0 | 0 | | 0 | 0 | | 2 | 7 | | **2** | **7** |
| TL66 | Submit the draft Annual Report in Council by 31 January 2022 | Proof of submission | 1 | 0 | 0 | | 0 | 0 | | 1 | 0 | | 0 | 0 | | **1** | **1** |
| TL67 | Review and submit the IDP and Budget Process Plan and District Framework to Council by 31 August 2021 | Proof of submission | 1 | 1 | 1 | | 0 | 0 | | 0 | 0 | | 0 | 0 | | **1** | **1** |
| TL71 | Submit the final IDP to Council by 31 May 2022 for approval | Proof of submission | 1 | 1 | 0 | | 0 | 0 | | 0 | 0 | | 0 | 1 | | **1** | **1** |

*Table 4: Facilitate good governance principles and effective stakeholder participation*

## Strategic Objectives 4: Improve and maintain district roads and promote safe roads transport

| REF | KPI NAME | SOURCE OF EVIDENCE | PAST YEAR PERFORMANCE | QUARTER ENDING SEPTEMBER | | | QUARTER ENDING DECEMBER | | | QUARTER ENDING MARCH | | | QUARTER ENDING JUNE | | | OVERALL PERFORMANCE FOR QUARTER ENDING SEPTEMBER TO QUARTER ENDING JUNE | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | TARGET | ACTUAL | CORRECTIVE MEASURES | TARGET | ACTUAL | CORRECTIVE MEASURES | TARGET | ACTUAL | CORRECTIVE MEASURES | TARGET | ACTUAL | CORRECTIVE MEASURES | TARGET | ACTUAL |
| TL77 | Employ workers in temporary positions in terms of skills and labour needs within identified road projects by June 2022 | Statistics submitted and temporary worker employment contracts | 49 | 0 | 0 | | 10 | 30 | | 20 | 0 | | 40 | 32 | | **40** | **54** |
| TL78 | Spend 95% of the total approved Roads budget by 30 June 2022 [(Actual expenditure divided by approved allocation received) x100] | Summary of Road Capital Expenses from ABAKUS (Claimed) | 101.00% | 10.00% | 0.00% | [D141] Senior Manager: Roads and Infrastructure: The financial system, SEBATA, is being updated and I am informed that it should be able to give figures in the next week. (September 2021) | 40.00% | 42.86% | | 65.00% | 0.00% | | 95.00% | 0.00% | | **95.00%** | **96.00%** |
| TL79 | Regravel 40 kilometres of road by 30 June 2022 | Signed off project file | 27.4 | 10 | 10.73 | | 20 | 30.58 | | 30 | 0 | | 40 | 48.81 | | **40** | **48.81** |
| TL80 | Spend 95% of the total approved blading maintenance budget by 30 June 2022 [(Actual expenditure divided by approved allocation received) x100] | Claims submitted to Department Transport and Public Works | NEW KPI | 10.00% | 0.00% | [D143] Senior Manager: Roads and Infrastructure: The financial system, SEBATA, is being updated and I am informed that it should be able to give figures in the next week. (September 2021) | 40.00% | 41.66% | | 65.00% | 0.00% | | 95.00% | 98.90% | | **95.00%** | **107.00%** |

*Table 5: Improve and maintain district roads and promote safe roads transport*

## Strategic Objectives 5: Prevent and minimize the impact of possible disasters and improve public safety in the Region

| REF | KPI NAME | SOURCE OF EVIDENCE | PAST YEAR PERFORMANCE | QUARTER ENDING SEPTEMBER | | | QUARTER ENDING DECEMBER | | | QUARTER ENDING MARCH | | | QUARTER ENDING JUNE | | | OVERALL PERFORMANCE FOR QUARTER ENDING SEPTEMBER TO QUARTER ENDING JUNE | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | TARGET | ACTUAL | CORRECTIVE MEASURES | TARGET | ACTUAL | CORRECTIVE MEASURES | TARGET | ACTUAL | CORRECTIVE MEASURES | TARGET | ACTUAL | CORRECTIVE MEASURES | TARGET | ACTUAL |
| TL69 | Conduct monthly Covid 19 DJOC meetings with relevant stakeholders | Minutes of meetings | 27 | 3 | 5 | [D97] Municipal Manager: Meetings already took place. (September 2021) | 3 | 3 | [D97] Municipal Manager: N/A Target met. (December 2021) | 3 | 3 | [D97] Municipal Manager: Not applicable (March 2022) | 3 | 1 | [D97] Municipal Manager: Th standard operating procedures will be amended for the change in the frequency of meetings taking place. (June 2022) | **12** | **12** |
| TL70 | Spend 90% of the approved WOSA Safety Grant by 30 June 2022 | Report generated from the financial system | 100.00% | 10.00% | 64.00% | | 35.00% | 0.00% | | 65.00% | 0.00% | | 90.00% | 67.00% | [D98] Director: Corporate and Strategic Support Services: Not applicable (April 2022)<br>[D98] Director: Corporate and Strategic Support Services: Not applicable (May 2022) | **90.00%** | **67.00%** |

*Table 6: Prevent and minimize the impact of possible disasters and improve public safety in the region*

## Strategic Objectives 6: Promote regional, economic development, tourism and growth opportunities

| REF | KPI NAME | SOURCE OF EVIDENCE | PAST YEAR PERFORMANCE | QUARTER ENDING SEPTEMBER | | | QUARTER ENDING DECEMBER | | | QUARTER ENDING MARCH | | | QUARTER ENDING JUNE | | | OVERALL PERFORMANCE FOR QUARTER ENDING SEPTEMBER TO QUARTER ENDING JUNE | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | TARGET | ACTUAL | CORRECTIVE MEASURES | TARGET | ACTUAL | CORRECTIVE MEASURES | TARGET | ACTUAL | CORRECTIVE MEASURES | TARGET | ACTUAL | CORRECTIVE MEASURES | TARGET | ACTUAL |
| TL65 | Create full time equivalent (FTE's) through expenditure with the EPWP job creation initiatives by 30 June 2022 | Signed contracts | 68 | 0 | 0 | | 0 | 0 | | 0 | 0 | | 25 | 54 | | **25** | **54** |

*Table 7: Promote regional, economic development, tourism and growth opportunities*

## Strategic Objectives 7: Promote safe, healthy and socially stable communities through the provision of a sustainable environmental health services

| REF | KPI NAME | SOURCE OF EVIDENCE | PAST YEAR PERFORMANCE | QUARTER ENDING SEPTEMBER | | | QUARTER ENDING DECEMBER | | | QUARTER ENDING MARCH | | | QUARTER ENDING JUNE | | | OVERALL PERFORMANCE FOR QUARTER ENDING SEPTEMBER TO QUARTER ENDING JUNE | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | TARGET | ACTUAL | CORRECTIVE MEASURES | TARGET | ACTUAL | CORRECTIVE MEASURES | TARGET | ACTUAL | CORRECTIVE MEASURES | TARGET | ACTUAL | CORRECTIVE MEASURES | TARGET | ACTUAL |
| TL61 | Compile and submit bi-annual Water Quality Evaluation Reports to the Water Service Authorities by 30 June 2022 | Reports & proof of dispatch via email to Water Service Authorities (WSA's) | 6 | 0 | 0 | | 3 | 3 | | 0 | 0 | | 3 | 3 | | **6** | **6** |
| TL62 | Compile and submit annual Waste Management Evaluation Report to Local Authorities by 30 June 2022 | Reports & proof of dispatch via email to Local Authorities | 3 | 0 | 0 | | 0 | 0 | | 0 | 0 | | 3 | 3 | | **3** | **3** |
| TL63 | Compile and distribute a Municipal Health Information Document to Local Authorities by 31 January 2022 | Information Documents & proof of dispatch via email to Local Authorities | 1 | 0 | 0 | | 0 | 1 | | 1 | 0 | | 0 | 0 | | **1** | **1** |
| TL64 | Compile and submit bi-annual Informal Settlement Evaluation Reports with recommendations to Local Authorities by 30 June 2022 | Reports & proof of dispatch via email to Local Authorities | 10 | 0 | 0 | | 5 | 5 | | 0 | 0 | | 5 | 5 | | **10** | **10** |
| TL68 | Review the Disaster Management Plan and submit to Council by 31 May 2022 | Proof of submission | 1 | 0 | 0 | | 0 | 0 | | 0 | 0 | | 1 | 0 | | **1** | **0** |

*Table 8: Promote regional, economic development, tourism and growth opportunities*

# 1.3 Service Providers Performance

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

a) Service provider means a person or institution or any combination of persons and institutions which provide a municipal service
b) External service provider means an external mechanism referred to in section 76(b) which provides a municipal service for a municipality
c) Service delivery agreement means an agreement between a municipality and an institution or person mentioned in section 76(b) in terms of which a municipal service is provided by that institution or person, either for its own account or on behalf of the municipality.

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

# 1.4 Municipal Functions

### 1.4.1 Analysis of Functions

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

| MUNICIPAL FUNCTION | MUNICIPAL FUNCTION (YES / NO) |
|---|---|
| CONSTITUTION SCHEDULE , PART B FUNCTIONS: | |
| AIR POLLUTION | YES |
| BUILDING REGULATIONS | NO |
| CHILD CARE FACILITIES | NO |
| DISASTER MANAGEMENT & FIREFIGHTING SERVICES | ONLY RESPONSIBLE FOR COORDINATING TRAINING AND STANDARDISATION OF ALL FIRE SERVICES AT ALL B-MUNICIPALITIES IN THE DISTRICT. FIRE DEPARTMENTS SITUATED AT LOCAL MUNICIPALITIES |
| LOCAL TOURISM | YES |
| MUNICIPAL PLANNING | YES |
| MUNICIPAL HEALTH SERVICES | YES |
| CONSTITUTION SCHEDULE , PART B FUNCTIONS: | |
| LICENSING AND CONTROL OF UNDERTAKINGS THAT SELL FOOD TO THE PUBLIC | YES |
| NOISE POLLUTION | NO |
| POUNDS | NO |
| PUBLIC PLACES | NO |
| REFUSE REMOVAL, REFUSE DUMPS AND SOLID WASTE DISPOSAL | NO |
| STREET TRADING | NO |
| STREET LIGHTING | NO |
| TRAFFIC AND PARKING | NO |

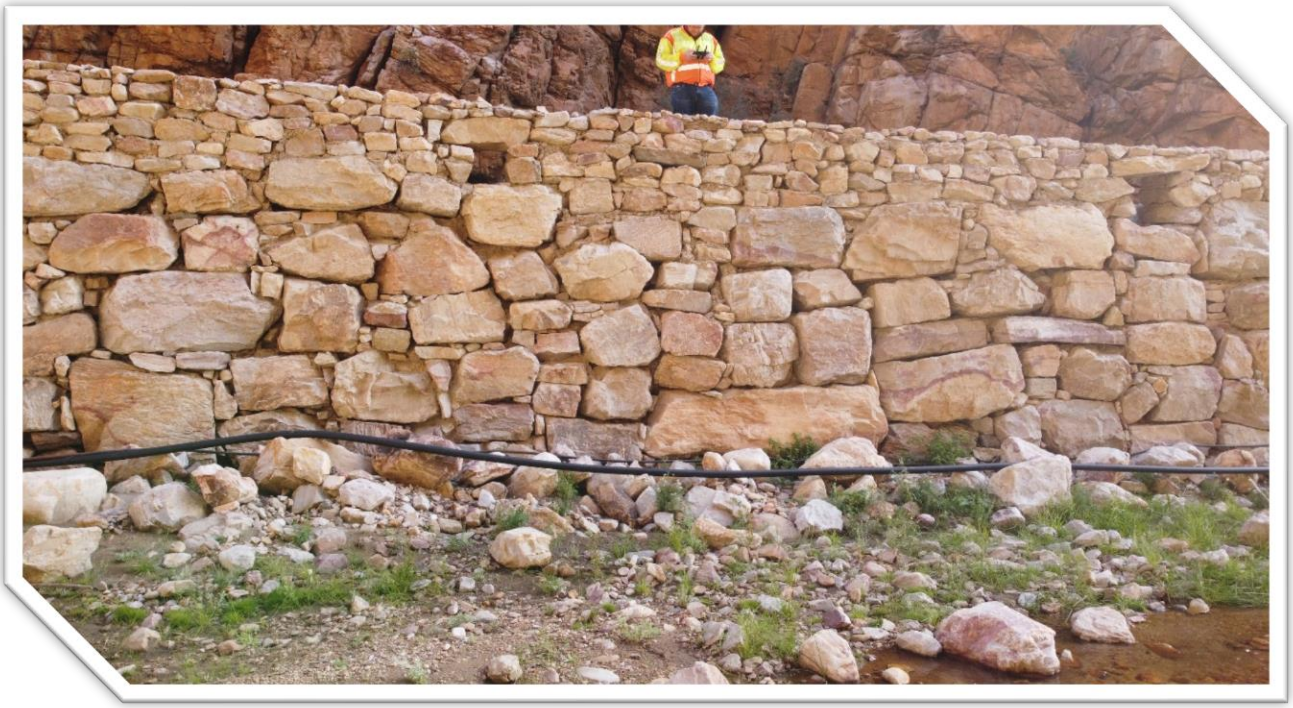
*Table 9: Municipal Function*

# 1.5 Component A: Road infrastructure services

### 1.5.1 Road maintenance and construction

The maintenance of rural proclaimed roads is a Provincial function and the Central Karoo District Municipality performs the function for the Western Cape Department of Transport and Public Works (WCDTPW) on allocated roads as an agent regulated by a financial and service delivery agreement between the Municipality and the infrastructure branch of the Department.

Maintenance of roads in the region are done by the Units stationed in the four municipal areas of the region including Beaufort West, Murraysburg, Prince Albert and Laingsburg



### 1.5.2 Provincial roads allocated for maintenance and construction

The tables below provide details of provincial roads maintained and constructed during 2020/21:

| ROADS | MAINTAINED 2020/21 | MAINTAINED 2021/22 |
|---|---|---|
| | KMS | |
| Trunk road | 82.47 | 82.47 |
| Main road | 629.95 | 629.95 |
| Divisional road | 1691.36 | 1691.36 |
| Minor road | 1188.68 | 1188.68 |
| **Total** | **3636.30** | **3636.30** |

*Table 10: Provincial roads allocated for maintenance*

| ROADS | BLADED 2021/22 | BLADED 2022/23 |
|---|---|---|
| | KMS | |
| Trunk road | 172 | 281.49 |
| Main road | 2188.43 | 2330.25 |
| Divisional road | 4009.08 | 4553.73 |
| Minor road | 1494.88 | 1188.68 |
| **Total** | **7864.39** | **8354.15** |

*Table 11: Provincial roads allocated for construction*

| ROADS | REGRAVELLED 2021/22 | REGRAVELLED 2021/22 |
|---|---|---|
| | KMS | |
| Trunk road | 0.00 | 10.52 |
| Main road | 39.54 | 31.12 |
| Divisional road | 0.00 | 0.00 |
| Minor road | 0.00 | 0.00 |
| **Total** | **39.54** | **41.64** |

*Table 12: Provincial roads allocated for regravel*

### 1.5.3 Employees: Road infrastructure services

The table below indicates the number of employees in the Road infrastructure services for the 2021/22 financial year:

| JOB LEVEL | 2020/21 | 2021/22 | | | |
|---|---|---|---|---|---|
| | EMPLOYEES | POSTS | EMPLOYEES* | VACANCIES (FULLTIME EQUIVALENTS) | VACANCIES (AS A % OF TOTAL POSTS) |
| | NO. | NO. | NO. | NO. | % |
| Temporary | 49 | 52 | 52 | 0 | 0 |
| 0 – 3 | 47 | 50 | 50 | 0 | 0 |

| JOB LEVEL | 2020/21 | 2021/22 | | | |
|---|---|---|---|---|---|
| | EMPLOYEES | POSTS | EMPLOYEES* | VACANCIES (FULLTIME EQUIVALENTS) | VACANCIES (AS A % OF TOTAL POSTS) |
| | NO. | NO. | NO. | NO. | % |
| 4 – 6 | 10 | 8 | 7 | 1 | 12,5% |
| 7 – 9 | 30 | 31 | 29 | 2 | 9,7% |
| 10 – 12 | 8 | 10 | 9 | 1 | 10% |
| 13 – 18 | 6 | 7 | 6 | 1 | 0 |
| Sect. 57 | 0 | 0 | 0 | 0 | 0 |
| **Total (Permanent)** | **101** | **106** | **101** | **5** | **4,7%** |
| ***Temporary employees are not included in the budgeted posts of the municipality*** | | | | | |
| ***End 2020- 5% vacancy rate*** | | | | | |
| ***End 2021 – 16% vacancy rate*** | | | | | |
| ***End 2022 – 4,7% vacancy rate*** | | | | | |

*Table 13: Employees Road Transport*

### 1.5.4 Total expenditure: Road infrastructure Services

The table below indicates the expenditure (including capital expenditure) for the Roads Transport Unit:

| EXPENDITURE (INCL. CAPITAL EXPENDITURE) | 2021/22 | | | |
|---|---|---|---|---|
| | BUDGET | ADJUSTMENT BUDGET | ACTUAL EXPENDITURE | VARIANCE FROM ADJUSTMENT BUDGET |
| | (R) | | | |
| Total Expenditure | 53 935 | 54 952 | 54 028 | 898 |
| **Total** | **53 935** | **54 952** | **54 028** | **898** |

*Table 14: Total expenditure 2021/22: Road Infrastructure Services*

# 1.6 Component B: Strategic Support Services

## 1.6.1 Local Economic Development (LED)

### 1.6.1.1 Highlights: Local Economic Development

The following performance highlights with regard to the implementation of the LED strategy are:

| HIGHLIGHTS | DESCRIPTION |
|---|---|
| Central Karoo Small town regeneration summit | An integrated summit that looks at initiatives to address local economic development challenges in the Central Karoo municipalities |
| Mapping Innovation Landscape in the Karoo Region | The Department of Science and Technology (DST), in partnership with the Technology Innovation Agency, has tasked the Human Sciences Research Council (HSRC)1to appraise and map out the innovation landscape (i.e., innovation infrastructure, actors, their networks and relevant institutions) of the Karoo region. The DST & TIA seek this information to inform the development of an inclusive and locally grounded regional innovation strategy for the Karoo, in support of SALGA's initiative on Small-Town Regeneration and Regional Economic Development (STR & RED programme). |
| SMME Workshops for upcoming and existing business. | To empower emerging and existing entrepreneurs with necessary skills and knowledge to start or grow their business. |
| Roadshow on Local Content and Production | To create an awareness and understanding of local content and production. |

| HIGHLIGHTS | DESCRIPTION |
|---|---|
| Establishment of a regional Economic and Tourism Working Group | The CKDM established a Economic and Tourism Working Group, where issues on LED and Tourism are discusses |
| Assistance with registration for SMME's | Provides assistance to SMME's with registration on the CSD. |

*Table 15: LED Highlights*

#### 1.6.1.2 Challenges: Local Economic Development

Challenges with regard to the implementation of the LED strategy are:

| DESCRIPTION | ACTIONS TO ADDRESS |
|---|---|
| Lack of budget for implementation of the Strategy. | Avail budget for the implementation of LED Strategy. |
| No proper strategies in place to solicit funding for SMME's | Public/private partnerships with funding institutions like SEFA to ensure SMME's are financially supported for effective implementation of initiatives in Central Karoo |
| Lack of partnerships with the private sector to ensure collaboration with the implementation of the strategy. | Establishment of District Wide Business Chambers to form partnerships with private sector. |

*Table 16: LED challenges*

#### 1.6.1.3 Priorities and action plans: Local Economic Development

The LED Strategy is a sector plan that forms part of the IDP. The purpose of the District LED Strategy is to support pro-poor economic growth and job creation through an integrated approach. Several areas are mentioned in this regard, incorporating new business creation, improving infrastructure, attracting inward investment, strengthening the LED capacity, encouraging local procurement, improving skills and knowledge.

The table below indicates the LED initiatives that are prioritised:

| INITIATIVE | PROPOSALS |
|---|---|
| Small Micro and Medium Enterprises (SMME) development program | Engaged with the Small Enterprise Development Agency (SEDA) for training of new businesses and a constant reporting on progress made |
| New business registration | SEDA and the CKDM to engage the Companies and Intellectual Property Commission (CIPC) to decentralise new business registration and share the responsibility with local municipalities to ensure that there are less delays with new business registrations |
| Cooperative registration | SEDA, the Department of Rural Development and Land Reform and Central Karoo District Municipality (CKDM) has an agreement with the establishment of cooperatives |
| Sourcing of funds to implement projects and programmes identified in the LED Strategy | Drafting of proposals to submit to possible funders. |

*Table 17: LED initiatives*

#### 1.6.1.4 Employees: Local Economic Development

The table below indicates the number of employees in the LED Unit for the 2021/22 financial year:

| JOB LEVEL | 2020/21 | 2021/22 | | | |
|---|---|---|---|---|---|
| | EMPLOYEES | POSTS | EMPLOYEES | VACANCIES (FULLTIME EQUIVALENTS) | VACANCIES (AS A % OF TOTAL POSTS) |
| | NO. | NO. | NO. | NO. | % |
| Temporary | 1 | 0 | 0 | 0 | 0 |
| 0 – 3 | | 0 | 0 | 1 | 0 |
| 4 – 6 | | 0 | 0 | 0 | 0 |
| 7 – 9 | | 0 | 0 | 0 | 0 |
| 10 – 12 | | 1 | 0 | 1 | 100% |
| 13 – 16 | | 0 | 0 | 0 | 0 |
| **Total** | **1** | **1** | **0** | **1** | **100%** |

*Table 18: Employees LED*

## 1.6.2 Tourism

Our primary purpose is to actively introduce the potential of the region within its frontier throughout the Western Cape, the country as a whole and in foreign countries where possible.

It is important to coordinate the marketing actions of local government, private sectors and other institutions within the area to utilise the tourism potential optimally.

Parallel to this is the continuous expansion of new tourism experiences and the enhancement of current activities and destinations.

#### 1.6.2.1 Highlights: Tourism

| HIGHLIGHTS | DESCRIPTION |
|---|---|
| Welcoming Campaign | An annual event that aims at welcoming tourist in our area, also looking at making them aware of tourist attractions in our region |
| Greater Cook Off Competition | A cooking competition where participants show of their cooking skills and are judge by a panel of judges. |

*Table 19: Highlights Tourism*

#### 1.6.2.2 Challenges: Tourism

| DESCRIPTION | ACTIONS TO ADDRESS |
|---|---|
| Lack of Transformation initiatives | Municipalities must assist local tourism offices with transformation initiatives |
| More focus on push strategies to ensue regional spread | The District municipality to take lead in ensuring that tourism initiatives are fairly spread throughout the region |
| Designated officials to deal with Tourism | Municipalities to appoint designated officials |
| Insufficient budget allocation | Municipalities need to increase their financial support of LTO's especially in terms of marketing and development funding |

*Table 20: Tourism challenges*

### 1.6.2.3 Initiatives: Tourism

| INITIATIVE | PROPOSALS |
|---|---|
| Implementation of the tourism action plan | Budget allocation for tourism initiatives and sourcing of funds to implement projects and programmes in the tourism action plan. |
| Small Micro and Medium Enterprises (SMME) development program | Engaged with the Small Enterprise Development Agency (SEDA) for training of new businesses and a constant reporting on progress made |
| Film and Media Readiness | To engage local municipalities on the issuing of permits for film and media implementation in the district. |
| Extensive tourism marketing campaigns in the district. | To form partnerships with WESGRO, DEDAT, LTO's and other stakeholders to package tourism products in the region and embark on extensive marketing campaigns to attract more tourists into the region. |

*Table 21: Tourism initiatives*

### 1.6.2.4 Employees: Tourism

| JOB LEVEL | 2020/21 | 2021/22 | | | |
|---|---|---|---|---|---|
| | EMPLOYEES | POSTS | EMPLOYEES | VACANCIES (FULLTIME EQUIVALENTS) | VACANCIES (AS A % OF TOTAL POSTS) |
| | NO. | NO. | NO. | NO. | % |
| Temporary | | 0 | 0 | 0 | 0 |
| 0 – 3 | | 0 | 0 | 0 | 0 |
| 4 – 6 | | 0 | 0 | 0 | 0 |
| 7 – 9 | | 0 | 0 | 0 | 0 |
| 10 – 12 | | 1 | 0 | 1 | 100 |
| 13 – 16 | | 0 | 0 | 0 | 0 |
| **Total** | 0 | **1** | **0** | **1** | **100%** |

*Table 22: Employees Tourism*

## 1.6.3 Job creation projects

### 1.6.3.1 Extended Public Works Programme (EPWP)

The Expanded Public Works Programme (EPWP) has its origins in Growth and Development Summit (GDS) of 2003. At the Summit, four themes were adopted, one of which was 'More jobs, better jobs, decent work for all'. The GDS agreed that public works programmes 'can provide poverty and income relief through temporary work for the unemployed to carry out socially useful activities.

This Programme is a key government initiative, which contributes to Government Policy Priorities in terms of decent work & sustainable livelihoods, education, health; rural development; food security & land reform and the fight against crime & corruption. EPWP subscribes to outcome 4 which states "Decent employment through inclusive economic growth." The EPWP has been established and mandated by Cabinet to create work opportunities according to the set targets and across all its four sectors, namely: – Infrastructure, Non-State, Environment & Culture, and Social sectors. One of the prescripts of the EPWP is to use labour-intensive methods which allow the drawing of a significant number of participants into the Programme to do the work.

### 1.6.3.2 Extended Public Works Programme (EPWP) Highlights

"Municipalities sign protocol agreements every five years with the National Department of Public Works and Infrastructure. This protocol agreements outline the number of work opportunities (WO) and the number of full-time equivalents (FTE's) for each financial year within the five-year period.

The performance for CKDM for the 2021/22 financial year was as follows: -

| CATEGORY | TARGETS | ACHIEVEMENT AGAINST TARGETS | PREVIOUS YEAR PERFORMANCE |
|---|---|---|---|
| **WORK OPPORTUNITIES (WO)** | 286 | 307 | 307 |
| **FULL-TIME EQUIVALENTS (FTE'S)** | 55 | 66 | 76 |

# 1.7 Component C: Municipal Health

The Central Karoo District Municipality (CKDM) is sanctioned by legislation to provide Municipal Health Services (MHS) within its area of jurisdiction.

The National Health Act, 2003 (Act 61 of 2003) defines municipal health services as environmental health.

Environmental health means a condition of optimal wholesomeness of the environment in which man exists and interacts with through the lowest possible presence therein or total absence of any stimuli detrimental to human health.

In terms of Section 1 of the National Health Act, 2003 (Act 61 of 2003) Municipal Health Services are defined as:

- Water Quality Monitoring;
- Waste Management and Monitoring;
- Food Control;
- Health Surveillance of Premises;
- Environmental Pollution Control;
- Communicable Diseases Control;
- Chemical Safety;
- Vector Control; and
- Management of Human Remains.

The Air Quality & Integrated Waste Management functions are also performed by the Section.

Our staff component consists of one (1) Manager, one (1) Office Assistant and seven (7) operational Environmental Health Practitioners (EHP's), of which one (1) EHP is also the designated an Air Quality and Waste Officer for the district.

Services are rendered in ten (10) communities in the Central Karoo Region, namely Beaufort West, Murraysburg, Nelspoort, Merweville, Prince Albert., Leeu-Gamka, Klaarstroom, Prince Albert Road, Laingsburg and Matjiesfontein, as well as in the rural areas of the Beaufort West, Prince Albert and Laingsburg districts.

Aware of the constitutional right of every citizen to an environment that is not harmful to his or her health or well-being, and the principles that underlie the National Health Act, 2003 (Act 61 of 2003) as well as the National Environmental Management Act, 1998 (Act 107 of 1998), the Section seeks to protect and promote the health and well-being of all our residents in the Central Karoo district by providing, in conjunction with applicable laws, a sustainable, cost-effective and responsible municipal health service.

**Strategic Focus: 2021 - 2026**

The Section has four (4) overarching strategic goals in order to strengthen our services.

For each of the respective goals, various objectives, action plans and time frames were set for achieving them.

Our strategic goals are as follow:

***a) Build Capacity***

To establish a well capacitated / equipped Section in terms of staff, tools of trade, finances and professional development.

***b) Foster Collaboration with Role Players***

To establishment of a good foundation for cooperation between role players and a collaborative culture with the focus on common goals in terms of the environment and public health.

***c) Empower Communities Through Training & Education***

Bring changed and improved health & hygiene habits, serving as a barrier to diseases as well as empowered communities that become advocates for public health.

***d) Execute / Enhance Specific Programs / Services***

i.e., water quality monitoring, waste management & monitoring, environmental pollution control, food control, health surveillance of premises, communicable diseases control, chemical safety, vector control and the management of human remains.

### 1.7.1 Highlights: Municipal Health

| HIGHLIGHTS | DESCRIPTION |
|---|---|
| The development and continuous review of management plans, policies, procedures etc. to ensure that MHS remains an efficient, adequate and comprehensive package of services. | Municipal Health Management Plan, Sampling Management Plan, MHS Climate Change Management Plan, Air Quality Management Plan MHS Drought Response Plan etc. |
| The management & rendering of an efficient and cost-effective municipal health service in all our communities under sometimes difficult circumstances. | Capacity constraints, Workload, Covid pandemic etc. |

*Table 23: Highlights Municipal Health*

### 1.7.2 New appointments:

Ms. N. Afrika and Mr. S. Maduna were appointed as Environmental Health Practitioners in the Section Municipal Health Services during the reporting period.

### 1.7.4 Challenges: Municipal Health

To fulfil the constitutional and legal obligations mandated to the CKDM for the provision of Municipal Health Services, Air Quality and Integrated Waste Management services, the availability of qualified and skilled personnel is key to provide and facilitate comprehensive, proactive and needs-related services to promote a safe and healthy environment.

Our service remains the first line of defence against diseases and as a result the provision of quality services are critical. It is therefore essential to strengthen the delivery of these services.

***The table below reflects some of the challenges.***

| DESCRIPTION | ACTION TO ADDRESS |
|---|---|
| **Rendering of additional, non-mandated services** | Additional responsibilities outside the MHS scope of practice, re. Air Quality Management & Integrated Waste Management, will require the appointment of additional staff in this field (mining activities etc.)<br><br>Air quality management tools are required to effectively fulfil air quality management functions. Such tools include emissions inventory software, dispersion modelling software and air quality monitoring hardware.<br><br>Monitoring options include continuous ambient air quality monitoring stations or passive sampling methods. A mobile monitoring station is the recommended option for the district as this will allow for 'hotspot' monitoring in identified areas of concern. |
| **Water quality, quantity & access to water** | Providing and maintaining safe drinking water are central to alleviating poverty and improving the quality of life of people.<br><br>Municipalities must submit Business Plans to DWA&S in order to obtain funding for a survey & project roll-out in rural areas in order to address issues w.r.t. water quality, quantity & access to water and sanitation facilities for the affected households. |
| **Landfill sites not complying to permit conditions & legislative requirements** | Improper management of solid waste is one of the main reasons for environmental pollution and degradation in our communities.<br><br>It is important that landfills are located, designed, operated and monitored to ensure that they do not, to any significant extent, harm the environment, endanger human health, create an unacceptable risk to water, soil, atmosphere, plants or animals or create unacceptable nuisances etc.<br><br>These poorly operated landfill sites in the Central Karoo impact on the environment and cause nuisances to our communities.<br><br>Municipalities need to comply with applicable NEM: WA requirements & Norms & Standards, etc. for solid waste management and, where necessary, get technical assistance from the WC Directorate Waste Management, with the aim to improve the construction, management and operation of waste management facilities in the Central Karoo region. |
| **Illegal dumping of waste / littering** | The uncontrollable and / or illegal dumping of refuse as well as the insufficient and irregular removal of refuse within some residential areas of our district are one of the biggest nuisances in communities. The most common observation is that littering and illegal dumping occur throughout the urban areas of the Central Karoo District. The occurrence of illegal dumping is especially prominent in Beaufort West.<br><br>It seems that municipalities have limited resources to ensure that all areas prone to illegal dumping are cleaned-up and kept clean at all times. Innovative ways to get other stakeholders involved is necessary to help municipalities to clean up their communities.<br><br>The affected municipalities must also make budget provision and / or get some kind of support to investigate waste collection service options, alternative management options for specific conditions etc. |

| DESCRIPTION | ACTION TO ADDRESS |
|---|---|
| | Other actions may include updated litter laws, anti-litter campaigns, stop littering signs, putting UP proper litter bins, etc. |
| **Recycling facilities / reduce, re-use and recycling activities** | More appropriate and sustainable approaches to waste needs to be adopted.<br><br>Municipalities in the Central Karoo also need to identify a set of practical initiatives which can be aligned to the three national themes such as Anti-Litter, Waste Minimisation and creating jobs in waste.<br><br>Funds, where possible, must be utilized for the purchasing of suitable containers for placement at strategic points for the disposal of e-waste, batteries and fluorescent bulbs and the transport thereof to relevant facilities, as well as public awareness campaigns. |
| **Sewer blockages** | It is important that municipalities take the necessary steps in order to ensure that sewerage systems function effectively and ensure that the affected public area(s) are thoroughly cleaned and disinfected to reduce the risk of disease & conditions detrimental to the environment. |
| **Sanitation backlog at so-called Transnet houses** | Poor sanitary practices / conditions affect the health of our people, the quality of life and the development opportunities of our communities.<br><br>Poor sanitary practices / conditions also have a serious impact on households by affecting persons / households in a circle of poverty and being deprived of knowledge and income as a result of an illness that may be caused by poor sanitation.<br><br>Transnet / relevant Category B-Municipalities must take the necessary steps to eradicate the backlog on sanitation at Transnet settlements as soon as possible in order to ensure better living conditions for these residents. |
| **Informal settlements** | Broken taps and the distance to taps in use, make it difficult to access water in some cases. This compromise personal hygiene, especially during this Covid pandemic. Some taps do not close properly and some of the pipes are open, vandalized and leaking. Water connections are also made to some structures.<br><br>Sanitation is a big challenge at some informal settlements. Toilets are non-functional forcing the residents to use the nearby veld. This constitutes a health nuisance and can result in the transmission of diseases like Cholera, diarrhoea, Hepatitis, etc.<br><br>Dumping of waste on the comanage indicates that refuse removal is not satisfactory. |

| DESCRIPTION | ACTION TO ADDRESS |
|---|---|
| | The Constitution, Water Services Act and Municipal Systems Act set out the local government obligations to provide basic municipal services, with a particular focus on the basic needs of the community and the promotion of social and economic development of the community. |
| **Slaughtering of animals for cultural, religious & private purposes.** | Municipalities must ensure that any person who wants to slaughter for the above-mentioned purpose, formally apply to the municipality and, before granting approval, refer such an application to the Section Municipal Health of the Central Karoo District Municipality. |
| **Uncontrolled keeping of animals** | Keeping of an inappropriate number of animals, animals being accommodated inappropriately, or where animals are not being cared for properly, result in circumstances that cause nuisance to neighbours; create unclean or unhealthy conditions for people, animals & the environment.<br><br>Municipalities need to Inform communities on a regular basis of the circumstances in which the keeping of animals is prohibited and that owners require approval from a Municipality to keep animals. Municipalities should also encourage the responsible keeping of animals by ensuring animals are kept in appropriate conditions.<br><br>Municipalities are primarily responsible for controlling the keeping of animals and should be better capacitated in order to perform this function effectively. |
| **Power Outages** | We are dependent on an uninterrupted source of power and when it fails the consequences can be devastating.<br><br>The Section took an initiative to analyse the risks that will affect our communities as well as our day-to-day responsibilities based on our key performance areas during a power outage.<br><br>Mitigation/control of the risks were identified to ensure that the community is protected from health hazards and that Municipal Health Services continues to deliver an effective service. |
| **Water Management during Droughts** | WSA's are waters suppliers to our communities and are responsible for the management of their systems to ensure that they can provide sufficient water to meet public health and safety needs.<br><br>The first level of responsibility is for the Water Service Authority (WSA) to ensure that the people they serve have access to drinking water, and is responsible for the procurement and distribution of emergency drinking water.<br><br>However, when the WSA's ability to procure and distribute emergency drinking water is insufficient to meet the demand or exceeds, or is anticipated to exceed their capacity to do so, the WSA should contact the appropriate Provincial Department for assistance.<br><br>Section MHS has a Drought Response Plan in place.<br><br>While the overall priority is to ensure access to water during a drought, the primary priority of the Section MHS is to protect health and safety. As such, measures are in place to mitigate the impact of droughts on public health and safety. |
| **Air Quality Management: Landfill Sites** | Emissions from landfill sites are a concern in terms of the potential health effects and the odours generated. |

| DESCRIPTION | ACTION TO ADDRESS |
|---|---|
| | No material should be burnt on or close to the boundaries of a landfill. On no account should a municipality or litter pickers burn collected wastes on a site.<br><br>Fires in landfills should be regarded as emergencies and dealt with immediately.<br><br>Appropriate operational procedures, involving the spreading and smothering of burning waste, rather than the application of water, must be implemented. |
| **Mining Activities: Shale Gas /Uranium** | As shale gas seeks to increase its role as energy source, there is growing concern about the shale industry's possible impacts on the environment. These include water shortages, groundwater and surface-water pollution, fugitive greenhouse gas (GHG) emissions, local air quality degradation and various community impacts.<br><br>The challenge is to make well-informed and responsible decisions on the future of shale gas production. We cannot afford to go down the same path as many other places in the world where ill-informed and irresponsible decisions were made, shale gas production have been poorly managed, causing industry, government and communities to be in conflict, and resulting in negative impacts on the environment and communities.<br><br>Before mining activities can take place in the Central Karoo District (CKD), it is necessary to establish the criteria pollutant levels. This information forms a scientific basis to determine if the shale gas developments impact on the air quality and the environment. Argos Scientific (South Africa) (Pty) Ltd. was contracted by the Central Karoo District Municipality to undertake a Baseline Air Quality Monitoring Study, in collaboration with the CKDM Section Municipal Health, during 2018 and 2019.<br><br>Institutional Capacity study / AUDIT (knowledge/ skills, human resources, tech. equipment & financial resources) should be conducted at Mun. / Prov. / Nat. level to deal with servicing, regulation, compliance monitoring & enforcement.<br><br>A detailed study to determine an appropriate legislative & policy framework to regulate all phases of shale gas development should also be conducted |

### 1.7.5 Activities:

Municipal Health inspections and investigations are handled as guided by Section 82-83 of the National Health Act in order to ensure compliance with the Act.

The Norms and Standards for Environmental Health clearly outline the monitoring standards for the delivery of quality Environmental Health Services, as well as acceptable standards requirements for surveillance of premises, such as business, state occupied premises, as well as for the prevention of environmental conditions that may constitute a public health hazard.

Residential, business and public premises are monitored in order to identify, assess, control and manage health hazards and risks emanating from the use of such premises. The risk profile of the premises informs the frequency of EH inspections of premises.

Inspection checklists are developed and implemented for every inspection conducted.

Environmental Health inspections of premises are unannounced. All conditions that are likely to create a health hazard or risk are investigated and appropriate action taken where necessary.

An inspection report that includes the relevant health recommendations is issued by EHP'S to the person in charge or owner of a premises after every inspection conducted. Health education also forms an integral part of all EH inspections conducted.

All non-conformances are followed up by follow-up inspections. For continued non-compliance or in cases where health nuisances and hazards exist, compliance notices are issued in terms of Section 82 and 83 of the National Health Act, 2003 (Act 61 of 2003), prescribing the nature of the offence and the corrective actions that should be taken within a prescribed time period. If non-conformances still exist upon follow up inspections are conducted and a warning notice issued with a compliance period.

A municipal health "system", developed by this Section, ensures quick access to information with regards to municipal health services and other necessary information in the field of municipal health. The system is updated on a continuous basis to ensure effective management and recordkeeping of municipal health services in the Central Karoo district.

#### 1.7.5.1 Water Quality Monitoring

**Objective:**

To ensure effective management of all water resources and supply of potable drinking water, which meets the minimum requirements of S.A. National Standards for Water Quality, SANS 241.

**Activities:**

***a) Water Quality Monitoring: Water Service Authorities (WSA's):***

- Providing and maintaining safe drinking water are central to alleviating poverty and improving the quality of life of people.
- EHP's support the Drinking Water Quality Management function of Water Service Authorities by assuming the primary responsibility for health and hygiene education related to water and sanitation services and undertaking drinking water quality monitoring as a routine audit function at point-of-use.
- A water quality monitoring plan of this Section are in place, costed and implemented for monitoring of drinking water supplies
- Samples were taken to detect problems - when a sample does not comply the Water Service Authority was notified in order to take the necessary steps to rectify the problem.
- In order to ensure credible results, SANAS 17025:2005 accredited laboratories were used for the analysis of water samples.
- **57** water samples for bacteriological analysis were taken during the reporting period.
- **40 (70%)** of the samples taken did comply to the SANS 241 Standards for Water Quality.
- All sample results were provided to the various WSA's.
- All water sample results received from the laboratory were captured on the Section's database.

***b) Bi-annual Water Quality Evaluation Reports to WSA's***

- Bi-annual Evaluation Reports on the status of water quality were sent to all WSA's in the district during **December 2021 and June 2022.**
- These evaluation reports aim to:
    - Serve as a source of information to the relevant WSA.
    - Promote safe access to safe potable water.

- Promote continuous effective water quality management in the district.

### 1.7.5.2 Waste Management and Monitoring

**Objective:**

To effectively monitor waste management systems, refuse, health care, waste and sewage to promote a cleaner, healthier and safer environment for all.

**Activities:**

***a) Monitoring of Liquid Waste Sites***

- Sewage disposal works must be operated effectively in accordance with prescribed legislation and permit conditions for operation of sewage works.
- The monitoring of liquid waste sites was conducted on a monthly basis.
- **37** inspections were conducted at liquid waste sites in the region during the reporting period.

***b) Sewerage Sampling***

- Sewerage samples were taken on a quarterly basis.
- SANAS 17025:2005 accredited laboratories were used for the analysis of sewerage samples, in order to ensure credible results.
- **12** samples for bacteriological analysis were taken during the reporting period.
- **9 (75%)** of the samples taken did comply to the set standards.
- All sample results were sent to the various WSA's.
- All sewerage results received from the lab. were captured on the Section's database.

***c) Monitoring of Solid Waste Sites***

- Category B-Municipalities are key players in dealing with general non-hazardous waste and must provide waste management services, including waste removal, waste storage and waste disposal services, as per Schedule 5b of the Constitution and in line with national norms and standards.
- It is important that landfills are located, designed, operated and monitored to ensure that they do not, to any significant extent, harm the environment, endanger human health, create an unacceptable risk to water, soil, atmosphere, plants or animals or create unacceptable nuisances through noise or odours and adversely affect the environment.
- The monitoring of solid waste sites was conducted on a monthly basis.
- **45** inspections were conducted at sites in the district during the reporting period.

***d) Annual Waste Management Evaluation Reports to Cat. B-Municipalities***

- Annual Reports on the current status of all solid waste sites, illegal dumping of waste, littering, recycling initiatives, proposed actions etc. were sent to all local municipalities in the district during **June 2022**.

- These evaluation reports aim to:

    - Serve as a source of information to the relevant municipality.
    - Eliminate any conditions harmful or injurious to human health.
    - Promote effective waste management in the district.

### 1.7.5.3 Food Control

**Objective:**

To provide consumer protection and to ensure that all foods during production, handling, storage, processing and distribution are safe, wholesome and fit for human consumption; as prescribed by law.

**Activities:**

***a) Monitoring of Formal and Informal Food Premises***

- One of the major core functions of this Section is Food Safety and Integrity.

- Unsafe food containing harmful bacteria, viruses, parasites or chemical substances, causes more than 200 diseases – ranging from diarrhea to cancers

- There was a total of approximately **960** formal and informal food premises in the Central Karoo District during the reporting period.

- Inspections were conducted strictly in accordance with the Regulations Relating to the powers and duties of Inspectors and Analysts conducting inspections and Analysis at food premises, R328 of 20 April 2007 published in terms of the Foodstuffs, Cosmetics and Disinfectants Act, 1972 (Act No 54 of 1972), as amended

- **1 262** inspections were conducted at food premises during the reporting period.

- **125** Certificates of Acceptability (CoA's) were issued to new food premises complying to the Regulations with regards to the General Hygiene requirements for Food Premises and the Transport of Food (R 638 of 2018).

***b) Bacteriological and Chemical Sampling of Foodstuffs in terms of Foodstuffs, Cosmetics and Disinfectants Act and Regulations***

- **39** samples of foodstuffs were taken for bacteriological and chemical analysis during the reporting period.

- **25 (64%)** of the samples taken did comply with the standards as set in the Foodstuffs, Cosmetics and Disinfectants Act. (Act. 54 of 1972).

***c) Monitoring of Milking Sheds and Milk Sampling***

- **7** inspections were conducted at milking sheds during this reporting period.

- **10** milk samples were taken for bacteriological analysis during the period.

- **2 (20%)** of the samples taken did comply to the standards set out in the Regulations with regards to Milk and Dairy products (R1555 of 1997).

***d) Capturing of Food Sampling Data on the Municipal Health Services Database***

- All food sample results received were captured on the Section's database.

***e) Labelling of Foodstuffs***

- **14** food products were evaluated in order to monitor compliance to the Labelling Regulations during the reporting period.

***f) Food poisoning***

- No cases of food poisoning were reported and investigated during the reporting period.

### 1.7.5.4 Health Surveillance of Premises

**Objective:**

To identify, monitor and evaluate health risks, nuisances and hazards and instituting appropriate remedial and preventative measures.

**Activities:**

***a) Monitoring of Public Premises***

- The National Norms and Standards for Environmental Health clearly outline monitoring standards for the delivery of quality Environmental Health Services, as well as acceptable standards requirements for the surveillance of premises, such as business, state occupied premises and for the prevention of environmental conditions that may constitute a health hazard.

- **291** inspections were conducted at public premises during the reporting period.

- **79** Health Certificates were issued in terms of the relevant Norms & Standards.

**b) Scrutinizing of Building Plans from a health point of view**

- **No** building plans were scrutinized during the reporting period. Plans are scrutinized in order to ensure compliance with health requirements ito the National Building Act (Act 103 of 1977) & relevant Regulations as well as the National Environmental Health Norms & Standards for Premises; 2015.

***c) Monitoring of Informal Settlements***

- The district has **5** informal settlements.

- **10** inspections were conducted at informal settlements during the reporting period.

***d) Bi-annual Informal Settlement Evaluation Reports to Cat. B-Municipalities***

- Bi-annual evaluation reports on the current status of informal settlements were sent to local municipalities in the district during **December 2021 and June 2022**.

- These evaluation reports aim to:

- Serve as a source of information to the relevant municipality.
- Eliminate any harmful conditions to human health.
- Promote a healthy and safe environment for all residents in the district.

### 1.7.5.5 Environmental Pollution Control

**Objective:**

The identification, evaluation, monitoring and prevention of the pollution of soil, water and air, in as far as it relates to health, to institute remedial action and to educate and train communities regarding environmental pollution.

**Activities:**

***a) Air Quality Management & Pollution Control:***

The AQMP of the Section form the basis of a series of strategies and programs to ensure that all the principals of sustainability are adhered to. This will also enable the meeting of current needs as well as the maintenance of our resources for the benefit of future generations.

This Plan is also a commitment to certain principles and action plans needed to ensure sustainable utilization of resources and the management of air quality in the Central Karoo District.

- **4** air quality related complaint was received and investigated during the reporting period.
- **Quarterly** Reports were compiled regarding the various aspects of pollution control and sent to the Directorate Pollution Control of the Department Environmental Affairs.

### 1.7.5.6 Communicable Diseases Control

**Objective:**

The identification, investigation and monitoring of outbreaks of listed notifiable medical conditions in order to immediately institute the required corrective and preventative measures and/or the deployment of the required response teams in respect of municipal health.

**Activities:**

***a) Notifiable Medical Conditions Reported and Investigated***

- Many diseases experienced by indigenous people in our communities are directly linked to poor environmental health conditions in these communities.
- **No** notifiable medical conditions, other than Covid-19 cases, were reported during the reporting period.
- All notifications received are investigated and reports submitted to the WC DoH.

### 1.7.5.7 Chemical safety

**Objective:**

To monitor, identify, evaluate and prevent risks relating to chemicals that are hazardous to humans (e.g., storing and using agricultural substances) and to investigate, per notification, all incidences of pesticide poisonings.

**Activities:**

***a) Pesticide Poisonings***

- **1** incident of pesticide poisoning were reported and investigated during the reporting period.

**1.7.5.8 Vector Control**

**Objective:**

To monitor, identify, evaluate and prevent vectors by the elimination or correction of conditions promoting the habits and breeding habits of vectors, and developing awareness in communities of zoonotic diseases by means of vectors and the control thereof through education and training.

Pest control in premises plays a key role in the prevention and control of major vector-borne diseases. Transmission of a disease from pest infestations can occur in both the internal and external environment of premises through contamination of equipment, surfaces, food or water.

**Activities:**

***a) Vector Control Investigations:***

- **1 657** inspections for vector infestations were conducted at food and other public premises.

- Inspections focuses on the entire premises with specific attention to areas where pests are more likely to appear, such as storage areas, food preparation areas, refuse storage areas. etc.

**1.7.5.9 Management of Human Remains**

**Objective:**

To monitor compliance of funeral undertakers, mortuaries, embalmers, crematoriums, graves and cemeteries and to manage, control and monitor exhumations and reburial or disposal of human remains.

**Activities:**

***a) Monitoring and Supervision of Exhumations and Re-interments***

- All successful applications for exhumations / re-burials were monitored in order to ensure that exhumations / re-burials are complying with the relevant hygiene standards.

- **2** applications for exhumations were received and monitored during the reporting period.

***b) Monitoring of Crematoria / Funeral Parlours***

- **30** inspections were conducted during the reporting period.

- **5** Certificates of Competence (CoC's) were issued to a Funeral Parlours.

**1.7.5.10 Training and education**

**Objective:**

To raise public awareness through awareness campaigns, local and social media.

**Activities:**

***a) Health and Hygiene Training and Education***

- **2** municipal health related articles were published in the local newspaper "The Courier".
- **109** municipal health / Covid related messages were posted on the Facebook Page of the local newspaper "The Courier" as well as on other Facebook pages in the district.
- **9** health and hygiene training and education activities were also conducted during the reporting period.

***b) MHS Information Document***

- A Municipal Health Services Information Document was compiled and sent to all the local municipalities in the district.
- The purpose of this Information Document is to:
  - Promote the objectives of the Section in ensuring a safe and healthy environment for our residents in the Central Karoo, and
  - Create a bigger awareness regarding the Section's functions and responsibilities.

**1.7.5.11 Complaints**

- **9** complaints were received during the reporting period.
- All Environmental health related public complaints were investigated.
- A compliance notice is issued where deemed necessary by the Environmental Health Practitioner.

**1.8.5.12 Projects**

**Objective:**

To promote a safe and healthy environment.

**Activities:**

**2** Project Proposal were drafted and sent to the National Department Forestry, Fisheries and the Environment as well as the National Department Human Settlements in order to obtain funding.

***a) Health & Education Awareness Programme***

The objective of the Health & Education Awareness Programme is to educate and empower people to help them to:

- Address the dignity of communities;
- Improve the health and hygiene conditions and to create a healthy environment;
- Change negative behavioural patterns towards health and the environment; and
- Reduce the exposure of residents to diseases.

***b) Environmental Cleaning Project***

This project is modelled on sustainability and will amongst others focus on the cleaning of our communities. It also aims to increase awareness in communities for a safe and clean environment by using members of our youth to carry out a message, through the planned actions, for communities to:

- Acknowledge the existing environmental problems;
- Understand the links between the environment and their everyday actions;
- Understand and appreciate the environment and the opportunities that it creates;
- Recognize that the supply and maintenance of infrastructure can improve our living environments but can also cause environmental impacts; and,
- Give people the necessary skills to restore our environment; and,
- Provide a legacy of increased volunteering throughout the district.

**1.8.5.13 Reports and Notices**

***a) Sinjani Reports***

- **12** reports were submitted to the WC Department of Health during the reporting period.

***b) Municipal Health Services Reports to Council***

- **4** reports were compiled during the reporting period.

***c) Inspection Reports / Notices issued***

- Water Quality Management – 23.
- Waste management – 41.
- Food Control – 919.

- Health Surveillance of Premises – 104.
- Environmental Pollution Control – 3.
- Communicable Diseases Control – 0.
- Chemical Safety – 1.
- Vector Control – 124.
- Management of Human Remains – 10.

### 1.7.5.14 Performance Management

The performance of the Section is measured against the Section's performance targets, which are set in accordance with the EHP's job descriptions etc.

The objective is to:

- Manage and improve services;
- Create a performance culture;
- Provide early warning signals;
- Promote accountability;
- Manage and improve poor performance; and
- Obtain sustainable improvements in municipal health service delivery.

Performance on the Section's SDBIP operational & strategic KPI's are updated on a monthly basis on the Ignite System.

**The table below gives a summary of the Section's SDBIP performance for the reporting period:**

| Nr | KPI | Type | Target | Actual | Comment |
|---|---|---|---|---|---|
| 1. | Compile and distribute a Municipal Health Information Document to Local Authorities by 31 January 2022 | Strategic | 1 | 1 | Target achieved |
| 2. | Compile and submit bi-annual Water Quality Evaluation Reports to Water Service Authorities by 30 June 2022 | Strategic | 6 | 6 | Target achieved |
| 3. | Compile and submit bi-annual Informal Settlement Evaluation Reports to Local Authorities by 30 June 2022 | Strategic | 10 | 10 | Target achieved |
| 4. | Compile and submit annual Waste Management Evaluation Report to Local Authorities by 30 June 2022 | Strategic | 3 | 3 | Target achieved |
| 5. | Compile & submit MHS Annual Report Input to the Manager Strategic Services by 31 August 2021 | Operational | 1 | 1 | Target achieved |
| 6. | Register EHP's for Continuous Professional Development (eCPD) training at an online training institution by 31 October 2021 | Operational | 8 | 8 | Target achieved |
| 7. | Compile & publish bi-annual MHS related articles / images in the local newspaper "The Courier" by 30 June 2022 | Operational | 2 | 5 | Target achieved |
| 8. | Compile & submit MHS Adjustment Budget Input to CFO by 31 January 2022 | Operational | 1 | 1 | Target achieved |

| Nr | KPI | Type | Target | Actual | Comment |
|---|---|---|---|---|---|
| | | | | | |
| 9. | Review MHS Rates & submit to CFO by 28 February 2022 | Operational | 1 | 1 | Target achieved |
| 10. | Submit MHS Budget Input to CFO by 28 February 2022 | Operational | 1 | 1 | Target achieved |
| 11. | Compile & submit MHS SDBIP Input to Director Corporate Services by 31 March 2022 | Operational | 1 | 1 | Target achieved |
| 12. | Compile & submit MHS IDP Input to IDP Coordinator by 31 March 2022 | Operational | 1 | 1 | Target achieved |
| 13. | Register all Environmental Health Practitioners at the Health Professional Council (HPCSA) by 30 April 2022 | Operational | 8 | 8 | Target achieved |
| 14. | Compile & submit a Municipal Health Project Proposal to the relevant Provincial and / or National department by 30 June 2022 | Operational | 1 | 2 | Target achieved |
| 15. | Compile & submit a State of the Air Report to DEADP (Air Quality) by 30 June 2022 | Operational | 1 | 1 | Target achieved |
| 16. | Review Municipal Health Management Plan & submit to Director: Corporate and Strategic Support Services by 30 June 2022 | Operational | 1 | 1 | Target achieved |

### 1.7.5.15 Continuous Professional Development

**Objective:**

The development of adequately skilled human resources is important to ensure effective implementation of the norms and standards.

The Health Professions Council of S.A. (HPCSA) require EHP's to complete regular CPD courses in order to maintain their registration. These courses offer EHP's of the Central Karoo District Municipality the opportunity to stay current in their field and enable them to offer greater skill and insight to the services that must be rendered

**Activities:**

**a) eCPD Registration of EHP's**

- Accredited training Programmes were made available to staff to ensure competency on aspects as outlined in their scope of profession.
- AOSIS was the service provider for eCPD training to EHP's during the reporting period.

### 1.7.5.16 Registration with Health Professions Council of S.A. (HPCSA)

EHP's must register at the Health Professions Council of S.A. (HPCSA) on an annual basis on or before 30 April each year.

**Activities:**

**a) HPCSA Registration**

- All EHP's were registered during the reporting period.
- Proof of EHP registrations were submitted to the Manager MHS for recordkeeping purposes.

**1.7.3.18 Employees: Municipal Health**

| JOB LEVEL | 2020/21 | 2021/22 | | | |
|---|---|---|---|---|---|
| | EMPLOYEES NO. | POSTS NO. | EMPLOYEES NO. | VACANCIES (FULLTIME EQUIVALENTS) | VACANCIES (AS A % OF POSTS) |
| | | | | NO. | % |
| Temporary | 0 | 0 | 0 | 0 | 0 |
| 0 – 3 | 0 | 0 | 0 | 0 | 0 |
| 4 – 6 | 1 | 1 | 1 | 0 | 0 |
| 7 – 9 | 0 | 0 | 0 | 0 | 0 |
| 10 – 12 | 5 | 7 | 7 | 0 | 0 |
| 13 – 16 | 1 | 1 | 1 | 0 | 0 |
| **Total** | **7** | **9** | **9** | **0** | **0%** |

*Table 24: Employees Municipal Health*

# 1.8 Component D: Disaster Management & Fire Services

Significantly, increased urban growth although very small in all the towns of the Central Karoo brings rising disaster-related possibilities for the future. The likelihood of rising temperatures and increasing weather extremes expected worldwide will be mirrored in this region, which is already exposed to strong winds during July and August, rainfall and droughts extremes as well as rising temperatures.

The Central Karoo differs from the rest of the districts in the Western Cape when it comes to disasters. Floods and fires are rare to this area in comparison to the rest of the province. Slow creeping droughts occurring in this semi-desert area and the risks of accidents happening on a daily basis with the N1, N12, R61 and other routes running for ±700km through the district, are part and parcel to this area. The transport of hazardous material through the region could lead to the occurrence of disasters.

A disaster is a progressive or sudden, widespread or localised, natural or human-caused occurrence which causes or threatens to cause death, injury or disease; damage to property, infrastructure or the environment; or disruption of the life of a community; and is of a magnitude that it exceeds the ability of those affected by the disaster to cope with its effects using only their own resources.

With the little personnel in the department, the building of good relations with other supportive role-players is critical. Excellent relationships over the years were put in place with the Provincial Traffic Department, emergency management services, the SAPS, social development, farmer's associations, SANRAL, SAN-Parks, Spoornet and private organisations.

### 1.8.1 Highlights: Disaster Management

| HIGHLIGHTS | DESCRIPTION |
|---|---|
| Acquiring of a Fire Engine through the Assistance of WC: PDMC (Integrated Support from Western Cape Provincial Government) | - Through the Integrated Support Plan, WC: PDMC Assisted with funding to acquire a Brand-new Red Fire Engine to strengthen the capabilities of the CKDM Fire Services. |
| Fire Safety Awareness programmes conducted at Local Primary Schools in the District. | - Fire Safety Awareness simulations were conducted at the following schools; Laingsburg Primary School, AH Barnard Primary School, Leeu - Gamka Primary as well Merweville Primary school. |
| Integrated Support Plan in conjunction with WC: PDMC | - Together with WC: PDMC and appointed Service Provider by Provincial Disaster Management, Central Karoo manages to completes and handed over the Risk Assessment Plan |
| Appointment of fire officials at CKDM. (NARYSEC Training Program - Capacitating the Fire Section) | - Narysec Training Program placed 6 trained Fire Fighters from Nelspoort at CKDM Fire Services from February 2022 until March 2022 for In Service Training.<br>• |
| Appointment of Disaster Intern | - In addition to Capacitate the Disaster Centre, Provincial Disaster Management allocated funds through the Integrated Support Plan to appoint Mr Nkosinathi Mpame as a Disaster Management Intern from December 2021 to June 2022.<br>• |

*Table 25: Highlights Disaster Management*

### 1.8.2 Challenges: Disaster management

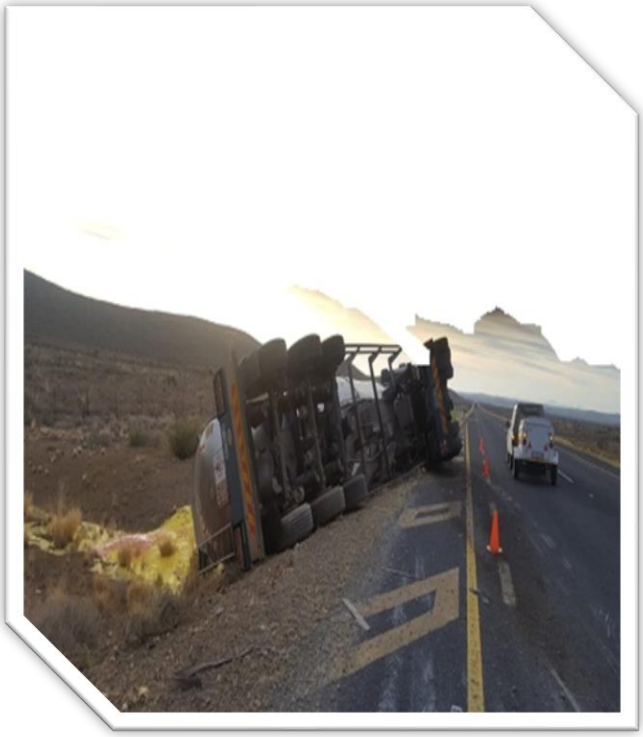
| CHALLENGES | ACTION TO ADDRESS |
|---|---|
| 1. Equipment Factor<br>2. Certificate of clearance and inspection, flammable liquid storage permits are getting addressed however the challenge is that there is no bylaw in place for Central Karoo | • Shortage of equipment creates a challenge to train staff as well as assisting the public. There is specialised equipment that is required by Disaster Management and Fire in order to full fill expectation of the community.<br>1. Service Level Agreement to be drafted and workshopped with B- Municipalities to serve before all respective Councils for approval and to be implemented. |

*Table 26: Challenges Disaster Management*

### 1.8.3 Activities: Disaster management

| FUNCTION | DESCRIPTION OF ACTIVITIES DURING **2020/21** |
|---|---|
| Declaration of Covid 19 Pandemic National Disaster as well as Agricultural drought. | • Take part in the implementing of the Drought Recovery Action Plan (DRAP) by Local Government as part of the drought recovery in the Central Karoo District.<br>• Providing "hypo-water rollers" to the communities of Prince Albert & Laingsburg as project to supply drinking water to households that are in need. |
| Assisting vaccination registrations with the Department of Health & GCIS. | • CKDM Disaster and Fire Services extended assistance to Department of Health and GCIS by doing door-to-door to assist with low turnout of vaccination registrations in Prince Albert |

*Table 27: Activities Disaster Management*



### 1.8.4 Employees: Disaster management

| JOB LEVEL | 2020/21 | 2021/22 | | | |
|---|---|---|---|---|---|
| | EMPLOYEES | POSTS | EMPLOYEES | VACANCIES (FULLTIME EQUIVALENTS) | VACANCIES (AS A % OF TOTAL POSTS) |
| | NO. | NO. | NO. | NO. | % |
| Temporary | | 0 | 8 | 0 | 0 |
| 0 – 3 | | 0 | 0 | 0 | 0 |
| 4 – 6 | 1 | 1 | 1 | 0 | 0 |
| 7 – 9 | | 0 | 0 | 0 | 0 |
| 10 – 12 | | 0 | 0 | 0 | 0 |
| 13 – 16 | 2 | 2 | 2 | 0 | 0 |
| **Total** | **3** | **3** | **3** | **0** | **0** |

*Table 28: Employees Disaster Management*

# 1.9 Component E: Corporate Offices and other services

## 1.9.1 Office of the Municipal Manager

### Employees: Office of the Municipal Manager

The table below indicates the number of employees in the Office of the Municipal Manager for the 2020/21 financial year:

| JOB LEVEL | 2020/21 | 2021/22 | | | |
|---|---|---|---|---|---|
| | EMPLOYEES | POSTS | EMPLOYEES | VACANCIES (FULLTIME EQUIVALENTS) | VACANCIES (AS A % OF POSTS) |
| | NO. | NO. | NO. | NO. | % |
| Fixed Term - MM | 1 | 1 | 1 | 0 | 0 |
| 0 – 3 | | 0 | 0 | 0 | 0 |
| 4 – 6 | | 0 | 0 | 0 | 0 |
| 7 – 9 | 1 | 1 | 1 | 0 | 0 |
| 10 – 12 | | 0 | 0 | 0 | 0 |
| 13 – 16 | 1 | 2 | 2 | 0 | 0 |
| **Total** | **3** | **4** | **4** | **0** | **0%** |

*Table 29: Employees Office of the Municipal Manager*

## 1.9.2 Records Management

Section 141 and 195 (1)(f) of the Constitution, 1996, determine that governance should be accountable and transparent.

Section 13 of the National Archives and Records Service of SA Act (Act 143 of 1996, as amended) contains specific provisions for efficient records management in governmental bodies.

Records management is a process of ensuring the proper creation, maintenance, use and disposal of records to achieve efficient, transparent and accountable governance.

Sound records management implies that records are managed in terms of an organisational records management program governed by an organisational records management policy.

#### 1.9.2.1 Activities: Records Management

| FUNCTION | DESCRIPTION |
|---|---|
| Records Management | To ensure that:<br>• Records management is an objective in the District Municipality's strategy and strategic plan<br>• The current record keeping and records management situation is determined to ensure that relevant information is available regarding the record keeping and records management practices of the District Municipality<br>• Information contained in records is managed effectively throughout the office by drafting and implementing records management policies and systems<br>• Information can be identified and retrieved when required by providing well-structured records classification and record keeping system<br>• All records are kept safe in custody<br>• There is a systematic disposal programme in place<br>• All audio-visual records are managed according to the requirements of the National Archives and Records Service Act and good governance<br>• All electronic records are managed according to the requirements of the National Archives and Records Service Act and good governance<br>• Report monthly on outstanding documents<br>• There are evaluation criteria in place to monitor compliance with sound records management practices<br>• Maintain file plan, applications for transfer and disposal of systems and documentation<br>• Review disposal authority and retention periods on current file plan and submit information to Western Cape Archives and Records Service |
| Supervision | Supervise, co-ordinate and delegate the Reception, General Assistant and cleaning services within Council |
| Surety register | Capture, file and update surety information and safekeeping of files |
| Council Chambers/Equipment management and organising | Booking of Council Chamber for meetings, arranging supplies, material and refreshments and cleaners for the meetings |
| Key Locker, Access Control and Alarm system | Manage the:<br>• Key locker and key register<br>• Access control system<br>• Alarm system and alarm codes |

| FUNCTION | DESCRIPTION |
|---|---|
| Telephone system and accounts | • Reconcile Telephone accounts for auditing and provide compiled list to Salary Clerk<br>• Manage users<br>• Report faults / applications for new extensions / transfer of lines<br>• Capture client numbers and personnel codes on telephone system |
| Inzalo EMS System for requisitions | • The Corporate Services Clerks complete requisitions on the system where after the Records Manager approved the requisitions on an ongoing basis. The final approval is authorised |

*Table 30: Activities Records Management*

#### 1.9.2.2 Matters addressed: Records Management

| ITEMS | NUMBER | ACTION |
|---|---|---|
| **Records Management** | Continuous | • Capturing of incoming, internal and outgoing post as well as the filing of all documentation.<br>• Applications for transfer and disposal of current systems, terminated systems and financial documentation<br>• Maintaining file plan and submitting amendments as required<br>• Reviewing retention periods and submit the information to the Western Cape Archives and Records Service<br>• Records audit survey submitted bi-annually<br>• Applications for transfer & disposal of current systems, terminated systems and financial documentation<br>• Control & ensure that all audio-visual records are managed according to the requirements of the National Archives and Records Service<br>• Report monthly to MM and Director: Corporate and Strategic Support Services on Quidity system<br>• Attend records management meetings |
| **Supervision** | | • Oversee Committee Clerk that, in accordance with attendance register for meetings, the CD and agenda (with attachments) were received for scanning and filing<br>• Supervise, co-ordinate and delegate the Records Clerk, reception, general assistant and cleaning services within Council |
| **Surety** | | • Capturing, filling and updating of surety information<br>• Safekeeping of surety files |
| **Council Chambers / Equipment management and organising** | | • Booking of Council Chamber for meetings, arrangement supplies, material and refreshments and cleaners for the meetings |
| **Key Locker, Access Control and alarm system** | | • Manage key locker, key register<br>• Manage the access control – report weekly<br>• Manage the alarm system and alarm codes |
| **Telephone system and accounts** | | • Print and reconcile telephone accounts of personnel<br>• Memo's/correspondence to personnel on accounts for more than 3 hours as per policy and outstanding payments<br>• Compile a list for deduction of accounts from salary and compile report for the Municipal Manager & Director: Corporate & Strategic Support Services<br>• Manage the telephone accounts on the Teltrace system (capturing & deleting of personnel)<br>• Report faults / applications for new extensions / transfer of lines<br>• Capture client numbers and personnel codes on telephone system |
| Traffic Fines | | • Manage traffic fines received and transfer to responsible person |

*Table 31: Records Management matters addressed*

### 1.9.2.3 Employees: Records Management

| JOB LEVEL | 2020/21 | 2021/22 | | | |
|---|---|---|---|---|---|
| | EMPLOYEES | POSTS | EMPLOYEES | VACANCIES (FULLTIME EQUIVALENTS) | VACANCIES (AS A % OF TOTAL POSTS) |
| | NO. | NO. | NO. | NO. | % |
| Temporary | 0 | 0 | 0 | 0 | 0 |
| 0 – 3 | 0 | 0 | 0 | 0 | 0 |
| 4 – 6 | 6 | 6 | 6 | 0 | 0 |
| 7 – 9 | 0 | 0 | 0 | 0 | 0 |
| 10 – 12 | 1 | 1 | 1 | 0 | 0 |
| 13 – 16 | 0 | 0 | 0 | 0 | 0 |
| **Total** | **7** | **7** | **7** | 0 | 0 |

*Table 32: Employees Records Management*

# 1.10 Human Resources (HR)

The purpose of the section is the design, development and alignment of policies, procedures, systems and controls guiding HR interventions, application outcomes and providing strategic advice on initiatives with respect to HR development aimed at supporting the accomplishment of the Municipality's KPA's and service delivery objectives.

Key performance areas:

- Strategic Management
- Recruitment and Selection
- Talent Management
- HR Risk Management
- Workforce Planning and Personnel Administration
- Learning and Development (Training)
- Performance Management
- Reward and Recognition (TASK)
- Employee Wellness
- Labour Relations
- Organisational Development
- HR Service Delivery
- HR Technology
- HR Measurement
- Employment Equity and Diversity Management

### 1.10.1 Highlights: Human Resources

| HIGHLIGHTS | DESCRIPTION |
|---|---|
| Bursaries to students | **23** bursaries (R2000 per student) were provided to the youth in the District to assist with their registration at academic institutions |
| Employee Wellness | • Approved Employee Assistance Policy.<br>• 15 March 2022 – Health Screening Day.<br>• Employees are assisted when wellness challenges are reported to the Human Resources Division. |
| Appointments finalized | **Filled 13 vacancies** compared to 10 vacancies 2020/21, 10 vacancies 2019/20, 23 vacancies 2018/19, 27 vacancies 2017/18 and 12 in 2016/17. |

| HIGHLIGHTS | DESCRIPTION |
|---|---|
| Provincial Disaster Management Support Grant | Mr N Mpame was appointed as Disaster Management Intern from 1 December 2021 to 30 June 2022. His appointment was funded and supported by the Provincial Disaster Management Centre. |
| Financial Management Capacity Building Grant | Provided **21 bursaries** to full-time students with the grant obtained since 2017. **Five (5) new** student bursaries were approved for 2021/22. |
| National Treasury Grant | The DM takes full advantage of the grant in ensuring that a maximum of **5 Interns** are appointed. There was 2 vacancies at the end of June 2022. |
| In-service training | **10 Students** were assisted with in-service training during the 2021/22 financial year in terms of Council's policy. |
| HR Policies Reviewed/Approved | • Recruitment & Selection (in process)<br>• Travel & Accommodation (review approved – July 2021)<br>• In-Service Training (review approved – July 2021)<br>• Individual Performance Management System (approved)<br>• Cellphone (review approved – August 2021)<br>• Communication Policy (approved – May 2022)<br>• Dress Code (in process)<br>• Gender Mainstreaming (in process)<br>• POPI Policy (approved – May 2022<br>• Study Bursary Policy (in process)<br>• Working Hours (review approved – August 2021 |
| Regional Skills Development | • **18 Students** in the Region was enrolled in Public Accountability studies. Bursaries were provided by LGSETA through discretionary funding. |

*Table 33: Highlights Human Resources*

### 1.10.2 Employees: Human Resources

| JOB LEVEL | 2020/21 | 2021/22 | | | |
|---|---|---|---|---|---|
| | EMPLOYEES | POSTS | EMPLOYEES | VACANCIES (FULLTIME EQUIVALENTS) | VACANCIES (AS A % OF TOTAL POSTS) |
| | NO. | NO. | NO. | NO. | % |
| Temporary | 0 | 0 | 0 | 0 | 0 |
| 0 – 3 | 0 | 0 | 0 | 0 | 0 |
| 4 – 6 | 0 | 0 | 0 | 0 | 0 |
| 7 – 9 | 0 | 0 | 0 | 0 | 0 |
| 10 – 12 | 3 | 3 | 3 | 0 | 0 |
| 13 – 16 | 1 | 1 | 1 | 0 | 0 |
| **Total** | **4** | **4** | **4** | 0 | 0 |

*Table 34: Employees Human Resources*

BHOVA

LANDY
Ricardo

# 1.11 Financial Services

### 1.11.1 Highlights: Financial Services

The table below indicates the highlights achieved during the financial year:

| HIGHLIGHTS | DESCRIPTION |
|---|---|
| Funding received | Funding has been obtained from Provincial Treasury to assist with financial functions |
| Expansion of organogram for full growing unit. | Additional two posts were added on the organogram to capacitate the financial service department. |
| FMG Internships | All 5 the FMG internship positions were filled during the financial year |

*Table 35: Finance Highlights*

### 1.11.2 Challenges: Financial Services

The table below indicates the challenges faced by the Finance Unit:

| DESCRIPTION | ACTIONS TO ADDRESS |
|---|---|
| MSCOA Regulations | MSCOA Steering Committee established |
| Additional positions in SCM and Relief Clerk urgently required | Organogram restructure in progress |

*Table 36: Challenges Financial Service*

### 1.11.3 Employees: Financial Services

The table below indicates the number of employees in the Finance Unit for the 2021/22 financial year:

| JOB LEVEL | 2020/21 | 2021/22 | | | |
|---|---|---|---|---|---|
| | EMPLOYEES | POSTS | EMPLOYEES | VACANCIES (FULLTIME EQUIVALENTS) | VACANCIES (AS A % OF TOTAL POSTS) |
| | NO. | NO. | NO. | NO. | % |
| Temporary (Dir & Fin Interns) | 6 | 1 | 4 | 0 | 0 |
| 0 – 3 | 0 | 0 | 0 | 0 | 0 |
| 4 – 6 | 1 | 1 | 1 | 0 | 0 |
| 7 – 9 | 3 | 3 | 3 | 0 | 0 |
| 10 – 12 | 2 | 2 | 2 | 0 | 0 |
| 13 – 16 | 3 | 3 | 3 | 0 | 0 |
| **Total** | **15** | **10** | **13** | 0 | 0 |

*Table 37: Employees Financial Services*

# 1.12 Component F: Organisational Performance Scorecard

The main development and service delivery priorities for 2022/23 is the Municipality's Top Layer SDBIP for 2022/23 and are indicated in the tables below:

### 1.12.1 Build a well capacitated workforce, skilled youth and communities

| Ref | KPI Name | Description of Unit of Measurement | Annual Target |
|---|---|---|---|
| TL4 | Review the organisational structure (Macro) and submit to Council for approval by 31 May 2023 | Organisational structure reviewed and submitted to Council | 1 |
| TL12 | Spend 0.5% of the municipality's personnel budget on training by 30 June 2023 [(Total Actual Training Expenditure/ Total personnel Budget) x100] | % of the personnel budget spent on training | 0.50% |
| TL13 | Review the Workplace Skills Plan and submit to LGSETA by 30 April 2023 | Workplace Skills Plan reviewed and submitted | 1 |
| TL14 | The number of people from the employment equity target groups employed (appointed) in the three highest levels of management in compliance with the municipality's approved Equity Plan as at 30 June 2023 | Number of people employed | 1 |

*Table 38: Build a well capacitated workforce, skilled youth and communities*

### 1.12.2 Deliver a sound and effective administrative and financial service to achieve sustainability and viability in the region

| Ref | KPI Name | Description of Unit of Measurement | Annual Target |
|---|---|---|---|
| TL1 | Spend 90% of the municipal capital budget by 30 June 2023 {(Actual amount spent /Total amount budgeted) X100} | % of capital budget spent | 90% |
| TL6 | Review 15 budget related policies and submit to Council for approval by 31 May 2023 | Number of policies reviewed and submitted to Council for approval | 15 |
| TL7 | Review and submit the MFMA delegation register to Council for approval by 31 May 2023 | MFMA delegation registered reviewed and submitted to Council for approval | 1 |
| TL8 | Compile and submit the financial statements to the Auditor-General by 31 August 2022 | Financial statements compiled and submitted to the Auditor-General | 1 |

| Ref | KPI Name | Description of Unit of Measurement | Annual Target |
|---|---|---|---|
| TL9 | Financial viability measured in terms of the municipality's ability to meet its service debt obligations as at 30 June 2023 [(Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue - Operating Conditional Grant) x 100] | % of debt coverage | 10% |
| TL10 | Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June 2022 [(Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets)] | Cost coverage as at 30 June 2023 | 1.5 |

*Table 39: Deliver a sound and effective administrative and financial service to achieve sustainability and viability in the region*

### 1.12.3 Facilitate good governance principles and effective stakeholder participation

| Ref | KPI Name | Description of Unit of Measurement | Annual Target |
|---|---|---|---|
| TL2 | Review the Risk Based Audit Plan (RBAP) and submit to the Audit Committee for approval by 30 June 2023 | RBAP revised and submitted to the Audit Committee | 1 |
| TL3 | Complete 70% of the audits as per the RBAP by 30 June 2023 [(Audits completed for the year/audits planned for the year according to the RBAP) x100] | % audits completed | 70% |
| TL11 | Review Corporate and HR policies and submit to Council for approval by 30 June 2023 | Number of policies reviewed and submitted | 2 |
| TL20 | Submit the draft Annual Report in Council by 31 January 2023 | Draft Annual Report submitted in Council | 1 |
| TL21 | Develop the IDP and Budget Process Plan and submit to Council by 31 August 2023 | IDP and Budget Process Plan submitted | 1 |
| TL24 | Submit the final IDP to Council by 31 May 2023 for approval | Final IDP submitted for approval | 1 |

*Table 40: Facilitate good governance principles and effective stakeholder participation*

### 1.12.4 Improve and maintain district roads and promote safe roads transport

| Ref | KPI Name | Description of Unit of Measurement | Annual Target |
|---|---|---|---|
| TL25 | Employ workers in temporary positions in terms of skills and labour needs within identified road projects by June 2023 | Number of temporary workers employed | 40 |

| Ref | KPI Name | Description of Unit of Measurement | Annual Target |
|---|---|---|---|
| TL26 | Spend 95% of the total approved Roads budget by 30 June 2023 [(Actual expenditure divided by approved allocation received) x100] | % of total approved Roads budget spent | 95% |
| TL27 | Regravel 40 kilometres of road by 30 June 2023 | Number of kilometres regravelled | 40 |
| TL28 | Spend 95% of the total approved blading maintenance budget by 30 June 2023 [(Actual expenditure divided by approved allocation received) x100] | % of total approved blading maintenance budget spent | 95% |

*Table 41: Improve and maintain district roads and promote safe roads transport*

### 1.12.5 Prevent and minimize the impact of possible disasters and improve public safety in the region

| Ref | KPI Name | Description of Unit of Measurement | Annual Target |
|---|---|---|---|
| TL5 | Conduct monthly Covid 19 DJOC meetings with relevant stakeholders | Number of meetings conducted | 12 |
| TL23 | Spend 90% of the approved WOSA Safety Grant by 30 June 2023 | % of budget spent | 90% |

*Table 42: Promote regional, economic development, tourism and growth opportunities*

### 1.12.6 Promote regional, economic development, tourism and growth opportunities

| Ref | KPI Name | Description of Unit of Measurement | Annual Target |
|---|---|---|---|
| TL19 | Create full time equivalent (FTE's) through expenditure with the EPWP job creation initiatives by 30 June 2023 | Number of full time equivalent (FTE's) created | 25 |

*Table 43: Promote regional, economic development, tourism and growth opportunities*

### 1.12.7 Promote safe, healthy and socially stable communities through the provision of a sustainable environmental health service

| Ref | KPI Name | Description of Unit of Measurement | Annual Target |
|---|---|---|---|
| TL15 | Compile and submit bi-annual Water Quality Evaluation Reports to Beaufort West, Prince Albert & Laingsburg Water Service Authorities by 30 June 2023 | Number of Water Quality Evaluation Reports submitted to Water Service Authorities by 30 June 2023 | 6 |
| TL16 | Compile and submit annual Waste Management Evaluation Report to the Beaufort West, Prince Albert & Laingsburg Local Authorities by 30 June 2023 | Number of Waste Management Evaluation Reports submitted to Local Authorities by 30 June 2023 | 3 |

| Ref | KPI Name | Description of Unit of Measurement | Annual Target |
|---|---|---|---|
| TL17 | Compile and distribute a Municipal Health Information Document to Beaufort West, Prince Albert & Laingsburg Local Authorities by 30 June 2023 | Number of Information Documents submitted to Local Authorities by 30 June 2023 | 1 |
| TL18 | Compile and submit bi-annual Informal Settlement Evaluation Reports for Murraysburg, Merweville, Beaufort West, Prince Albert & Klaarstroom to the Beaufort West & Prince Albert Local Authorities by 30 June 2023 | Number of Informal Settlement Evaluation Reports submitted to Local Authorities by 30 June 2023 | 10 |
| TL22 | Review the Disaster Management Plan and submit to Council by 31 May 2023 | Disaster Management Plan reviewed and submitted | 1 |

*Table 44: Promote safe, healthy and socially stable communities through the provision of a sustainable environmental health service*

# Chapter 2: Organisational Development Performance

## 2.1 National KPI's - Municipal transformation and organisational development

The following table indicates the municipality's performance in terms of the National KPI's required in terms of the Local Government: Municipal Planning and the Performance Management Regulations of 2001 and Section 43 of the MSA. These KPI's are linked to the National KPA – Municipal transformation and organisational development.

| KPA AND INDICATORS | 2020/21 | 2021/22 |
|---|---|---|
| The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan | 11 | 11 |
| The percentage of a training expenditure versus personnel expenditure actually spent on implementing its workplace skills plan | 1% | 0,76% |

*Table 45: National KPI's - Municipal transformation and organisational development*

## 2. 2 Introduction to the municipal workforce

The Municipality currently employs 149 officials compared to 133 officials at the end of 2021. The staff establishments collectively contribute to the achievement of the Municipality's objectives. The primary objective of HR is:

- To render a provisioning and support service function that will ensure the recruitment, utilisation and retention of the organisation's human capital
- To give effect to the EEP of the organisation and to ensure compliance with employment equity measures
- To facilitate sound relationship between employer and employees and create a climate of labour peace, stability and wellness

### 2.2.1 Employment Equity

The Employment Equity Act (1998) Chapter 3, Section 15(1) states that affirmative action measures are designed to ensure that suitable qualified people from designated groups have equal employment opportunities and are equitably represented in all occupational categories and levels in the workforce of a designated employer. The National KPI 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"

#### 2.2.1.1 Employment equity targets / actual by racial classification

The following table illustrates the targets and actuals achieved per racial classification:

| 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 | 30 | **107%** | 113 | 109 | **96%** | 0 | 0 | 0% | 11 | 10 | **90%** |

*Table 46: Employment equity targets/actual by racial classification*

#### 2.2.1.2 Employment equity targets /actual by gender classification

The following table illustrates the targets and actuals achieved per gender classification:

| MALE | | | FEMALE | | | DISABILITY | | |
|---|---|---|---|---|---|---|---|---|
| TARGET JUNE | ACTUAL JUNE | % TARGET REACHED | TARGET JUNE | ACTUAL JUNE | % TARGET REACHED | TARGET JUNE | ACTUAL JUNE | % TARGET REACH |
| 112 | 111 | 99% | 40 | 38 | 95% | 1 | 1 | 100% |

*Table 47: Employment equity targets/actual by gender classification*

#### 2.2.1.3 Employment equity targets vs population 2021/22

| DESCRIPTION | AFRICAN | COLOURED | INDIAN | WHITE | OTHER | TOTAL |
|---|---|---|---|---|---|---|
| Population numbers | 9 045 | 54 076 | 300 | 7 197 | 393 | 71 011 |
| % Population | 12.70 | 76.20 | 0.40 | 10.10 | 0.60 | 100 |
| Number of positions filled 2021/22 | 30 | 109 | 0 | 10 | 0 | 149 |
| % of positions filled 2021/22 | 20.13 | 73.15 | 0 | 6.71 | 0 | 100 |

*Table 48: Employment equity targets vs population 2021/22*

#### 2.2.1.4 Occupation levels – Race

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

| OCCUPATIONAL | MALE | | | | FEMALE | | | | |
|---|---|---|---|---|---|---|---|---|---|
| LEVELS | A | C | I | W | A | C | I | W | TOTAL |
| Top management | 1 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 3 |
| Senior management | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 1 |
| Professionally qualified and experienced specialists and mid-management | 0 | 2 | 0 | 1 | 0 | 1 | 0 | 4 | 8 |

| OCCUPATIONAL | MALE | | | | FEMALE | | | | |
|---|---|---|---|---|---|---|---|---|---|
| LEVELS | A | C | I | W | A | C | I | W | TOTAL |
| Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents | 5 | 15 | 0 | 4 | 4 | 14 | 0 | 1 | 43 |
| Semi-skilled and discretionary decision making | 5 | 24 | 0 | 0 | 1 | 4 | 0 | 0 | 34 |
| Unskilled and defined decision making | 9 | 42 | 0 | 0 | 5 | 4 | 0 | 0 | 60 |
| TOTAL PERMANENT | **20** | **86** | **0** | **5** | **10** | **23** | **0** | **5** | **149** |
| Non- permanent employees | 3 | 48 | 0 | 0 | 0 | 1 | 0 | 0 | 52 |
| GRAND TOTAL | **23** | **134** | **0** | **5** | **10** | **24** | **0** | **5** | **201** |

*Table 49: Occupation levels – Race*

#### 2.2.1.5 Department – Race

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

| | MALE | | | | FEMALE | | | | |
|---|---|---|---|---|---|---|---|---|---|
| DEPARTMENT | A | C | I | W | A | C | I | W | TOTAL |
| Municipal Manager | 1 | 0 | 0 | 0 | 1 | 1 | 0 | 1 | 4 |
| Corporate Services | 3 | 8 | 0 | 4 | 5 | 8 | 0 | 2 | 30 |
| Financial Services | 0 | 2 | 0 | 0 | 0 | 9 | 0 | 2 | 13 |
| Road Infrastructure Services | 16 | 76 | 0 | 1 | 4 | 5 | 0 | 0 | 102 |
| TOTAL PERMANENT | **20** | **86** | **0** | **5** | **10** | **23** | **0** | **5** | **149** |
| Non-permanent | 3 | 48 | 0 | 0 | 0 | 1 | 0 | 0 | 52 |
| GRAND TOTAL | **23** | **134** | **0** | **5** | **10** | **24** | **0** | **5** | **201** |

*Table 50: Department – Race*

#### 2.2.1.6 Vacancy rate per post and functional level

The following table illustrates the vacancy rate per post and functional level:

| PER POST LEVEL | | |
|---|---|---|
| POST LEVEL | FILLED | VACANT |
| Municipal Manager and MSA Section 57 and 56 | 3 | 0 |
| Middle management | 9 | 1 |
| Admin officers and operators | 77 | 7 |
| General workers | 60 | 3 |
| TOTAL | **149** | **11** |
| PER FUNCTIONAL LEVEL | | |
| FUNCTIONAL AREA | FILLED | VACANT |
| Municipal Manager | 4 | 0 |
| Corporate Services | 30 | 2 |
| Financial Services | 13 | 1 |
| Technical Services | 102 | 8 |
| TOTAL | **149** | **11** |

*Table 51: Vacancy rate per post and functional level*

#### 2.2.1.7 Turn-over rate

The turnover rate shows a slight increase for 2021/22.

| FINANCIAL YEAR | NEW APPOINTMENTS | NO. OF TERMINATIONS DURING THE YEAR | TURN-OVER RATE |
|---|---|---|---|
| 2018/19 | 27 | 11 | 7,43% |
| 2019/20 | 23 | 11 | 6,79% |
| 2020/21 | 10 | 10 | 5,88% |
| 2021/22 | 13 | 11 | 5,92% |

*Table 52: Turn-over rate*

### 2.2.2 Managing the Municipal workforce

#### 2.2.2.1 Injuries

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

| DEPARTMENT | 2020/21 | 2021/22 |
|---|---|---|
| Municipal Manager | 0 | 0 |
| Corporate Services | 0 | 0 |
| Financial Services | 0 | 0 |
| Technical Services | 9 | 6 |
| TOTAL | | |

*Table 53: Injuries*

#### 2.2.2.2 Sick leave

The table below shows an increase of 493 more sick leave days taken compared to 2020/21.

| | 2020/21 | | 2021/22 | |
|---|---|---|---|---|
| DEPARTMENT | TOTAL NUMBER OF DAYS | AVERAGE PER PERSON | TOTAL NUMBER OF DAYS | AVERAGE PER PERSON |
| Municipal Manager | 3 | 1 | 11 | 2 |
| Corporate Services | 168 | 9 | 347 | 11 |
| Financial Services | 75 | 8 | 60 | 4 |
| Technical Services | 488 | 8 | 809 | 7 |
| TOTAL | 734 | | 1227 | |

*Table 54: Sick leave*

#### 2.2.2.3 Approved policies: Human Resources

The table below shows the HR policies and plans that are approved:

| APPROVED POLICIES | |
|---|---|
| NAME OF POLICY | DATE APPROVED/REVISED |
| Bonus | Approved 22.8.2018 |
| Career Planning / Succession Planning | Approved 22.8.2018 |
| Cellphone Allowance | Reviewed 27.8.2021 |
| E-mail records management | Approved 01-Aug-08 |
| HIV/Aids | Reviewed 22 August 2018 |
| Employee Wellness (EAP) | Approved 22.8.2018 |

| APPROVED POLICIES | |
|---|---|
| NAME OF POLICY | DATE APPROVED/REVISED |
| Essential motor vehicle scheme | Reviewed 29.5.2019 |
| Evacuation plan | Approved 22-Aug-05 |
| Gender Mainstreaming | Approved 28.3.2022 |
| HR Strategic Strategy & Plan | Approved 4 June 2020 |
| Incapacity | Approved 22.8.2018 |
| Induction | Approved 01-Aug-05 |
| In-service training (students) | Reviewed June 2021 |
| Leave Policy and Procedures | Revised 25 May 2017 |
| Nepotism | Approved 22-Apr-05 |
| Recruitment, selection and appointment | Reviewed June 2021 |
| Sexual harassment | Reviewed March 2018 |
| Smoking | Approved 01-Jul-01 |
| Study Bursaries / driver's license | Reviewed June 2021 |
| Travel and subsistence allowances | Reviewed June 2021 |
| Whistle Blowing | Reviewed 29.5.2019 |
| Communication Policy | Approved 26.5.2022 |
| POPI Policy | Approved 26.5.2022 |
| Working Hours | Reviewed 27.8.2021 |

*Table 55: Approved policies - Human Resources*

# 2. 4 Capacitating the municipal workforce

### 2.4.1 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

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

| FINANCIAL COMPETENCY DEVELOPMENT: PROGRESS REPORT | | | | |
|---|---|---|---|---|
| DESCRIPTION | NUMBER OF OFFICIALS EMPLOYED BY MUNICIPALITY (REGULATION ( )(A) AND (C)) | COMPETENCY ASSESSMENTS COMPLETED (REGULATION ( )(B) AND (D)) | NUMBER OF OFFICIALS WHOSE PERFORMANCE AGREEMENTS COMPLY WITH REGULATION (REGULATION ( )(F)) | NUMBER OF OFFICIALS THAT MEET PRESCRIBED COMPETENCY LEVELS (REGULATION ( )(E)) |
| FINANCIAL OFFICIALS | | | | |
| Municipal Manager | 1 | 0 | 1 | 0 |
| Chief Financial Officer | 1 | 0 | 1 | 0 |
| Director Corp | 1 | 1 | 1 | 1 |

| FINANCIAL COMPETENCY DEVELOPMENT: PROGRESS REPORT | | | | |
|---|---|---|---|---|
| DESCRIPTION | NUMBER OF OFFICIALS EMPLOYED BY MUNICIPALITY (REGULATION ( )(A) AND (C)) | COMPETENCY ASSESSMENTS COMPLETED (REGULATION ( )(B) AND (D)) | NUMBER OF OFFICIALS WHOSE PERFORMANCE AGREEMENTS COMPLY WITH REGULATION (REGULATION ( )(F)) | NUMBER OF OFFICIALS THAT MEET PRESCRIBED COMPETENCY LEVELS (REGULATION ( )(E)) |
| Any other financial officials | 8 | 1 | n/a | 1 |
| SCM OFFICIALS | | | | |
| Accountant: Supply Chain | 1 | In process to complete | n/a | n/a |
| SCM senior managers | n/a | n/a | n/a | n/a |
| **Total** | 12 | 2 | 3 | 2 |

*Table 56: Details of the financial competency development progress*

### 2.4.2 Skills development expenditure

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

| | TOTAL PERSONNEL BUDGET | TOTAL ALLOCATED | TOTAL SPENT | |
|---|---|---|---|---|
| FINANCIAL YEAR | R 000 | R 000 | R 000 | % SPENT |
| **2019/20** | 49 251 | 795 | 498 | 63% |
| **2020/21** | 48 982 | 813 | 744 | 92% |
| **2021/22** | 62 153 | 753 | 470 | 62% |

*Table 57: Skills development expenditure*

# 2. 5 Managing the municipal workforce expenditure

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

### 2.5.1 Personnel expenditure

The percentage personnel expenditure is essential in the budgeting process as it reflects on current and future efficiency.

The table below indicates the percentage of the municipal budget that was spent on salaries and allowance for the past two financial years:

| FINANCIAL YEAR | TOTAL EXPENDITURE SALARY AND ALLOWANCES | TOTAL OPERATING EXPENDITURE | PERCENTAGE (%) |
|---|---|---|---|
| | R 000 | | |
| **2020/21** | 49 163 | 93 551 | 53% |
| **2021/22** | 53 259 | 98 828 | 54% |

*Table 58: Personnel expenditure*

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

| FINANCIAL YEAR | 2020/21 | 2021/22 | | |
|---|---|---|---|---|
| DESCRIPTION | ACTUAL | ORIGINAL BUDGET | ADJUSTED BUDGET | ACTUAL |
| | R 000 | | | |
| COUNCILLORS (POLITICAL OFFICE BEARERS PLUS OTHER) | | | | |
| Mayor | 907 | 941 | 941 | 616 |
| Executive Committee members | 1 125 | 1 422 | 1 422 | 671 |
| Councillors | 1 743 | 2 262 | 2 262 | 1 576 |
| **Sub total** | **3 775** | **4 625** | **4 625** | **2 863** |
| SENIOR MANAGERS | | | | |
| Annual Remuneration | 3 702 | 3 720 | 3 720 | 1 939 |
| Motor Vehicle / Travel allowance | - | - | - | 195 |
| Performance Bonus | 345 | 497 | 497 | 312 |
| Telephone allowance | - | 72 | 72 | 66 |
| Contributions to UIF, Medical, Pension and Bargaining Council | 104 | 2 | 2 | 159 |
| Other benefits and allowances | 254 | - | - | 325 |
| **Sub total** | **4 405** | **4 290** | **4 290** | **2 996** |
| OTHER STAFF | | | | |
| Basic salaries and wages | 37 527 | 40 890 | 41 190 | 36 394 |
| Employee related costs - Contributions for UIF, Pensions and medical Aids | 7 934 | 7 457 | 7 457 | 8 037 |
| Overtime | 1 458 | 1 283 | 1 283 | 1 117 |
| Travel, Motor vehicle, Accommodation, Subsistence and Other Allowances | 921 | 1 693 | 1 693 | 1 445 |
| Current service cost | - | - | - | (190) |
| Housing allowance | 470 | 379 | 379 | 280 |
| 13th Cheque | 2 189 | - | - | 2 100 |
| Employee benefits provision | 351 | 1 205 | 1 205 | 870 |
| In-kind benefits | 1 724 | 1 280 | 1 280 | 489 |
| **Sub Total** | **52 716** | **54 187** | **54 487** | **50 262** |
| **Total Municipality** | **61 474** | **63 102** | **63 402** | **56 122** |

*Table 59: Councillor and staff benefits*

**Please take note that all financial information is not final and is subject to change**