

CENTRAL KAROO DISTRICT MUNICIPALITY



ANNUAL PERFORMANCE REPORT

2023/24

“Working together in development and growth”

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1.1 SERVICE DELIVERY PERFORMANCE OVERVIEW WITHIN THE ORGANISATION

Performance Management is a process that measures the implementation of the organization's strategy. It is also a management tool used to plan, monitor, measure, and review performance indicators. The goal is to ensure the efficiency, effectiveness, and 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 Integrated Development Plan (IDP). It helps gauge the progress made in achieving the objectives set out in the IDP. Additionally, a Municipality's PMS must facilitate increased accountability, learning, improvement, provide early warning signals, and support decision-making.

The performance management system monitors actual performance against set targets and contractual obligations. Effective service delivery relies on the close integration of the IDP, efficient utilization of all resources, and the performance management system across all functions at the organizational and individual levels.

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 Budget Implementation Plan (SDBIP).

Section 32(1) of the Municipal Staff Regulations (2021) indicates that all staff members of a municipality should participate in a Performance management and development system, excluding certain staff members mentioned in the Regulation. It also indicates that the Performance and development system must be collaborative, transparent and fair and should be applied in a consultative, supportive and non-discriminatory manner which enhances organisational efficiency, effectiveness and accountability.

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 2023/24

The municipality continues to implement performance in terms of the performance management policy that was approved by Council in 2023.

a) The IDP and the Budget

The IDP and the main budget for 2023/24 was approved by Council on 29 May 2023. 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 12 June 2023. 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 and mid-year.

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; and
- 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 Executive 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 (CKDM) that was reached during 2023/24 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 2023/24 in terms of the IDP strategic objectives.

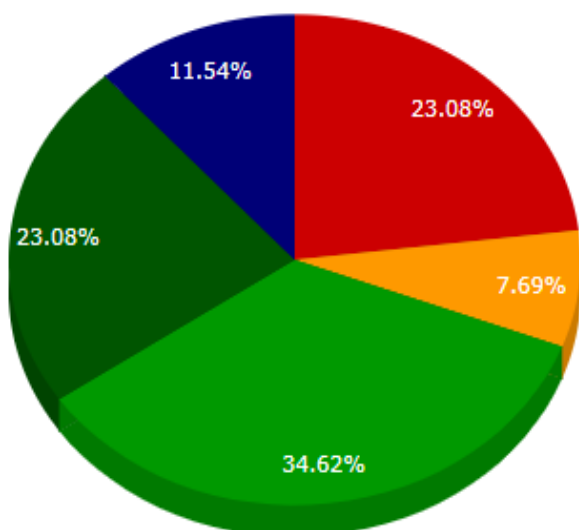
The following table explains the method by which the overall assessment of the actual performance against the targets set for the key performance indicators (KPI's) of the SDBIP are measured:

Category		Colour Explanation
KPI NOT YET MEASURED	n/a	KPI'S WITH NO TARGETS OR ACTUALS IN THE SELECTED PERIOD
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:

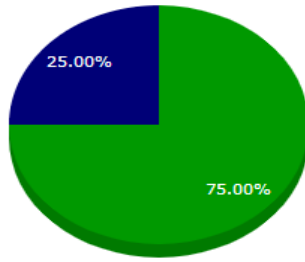


Not Yet Applicable	0 (0%)
Not Met	6 (23.08%)
Almost Met	2 (7.69%)
Met	9 (34.62%)
Well Met	6 (23.08%)
Extremely Well Met	3 (11.54%)

Overall Performance - CKDM

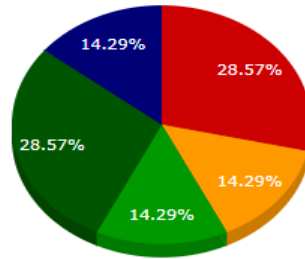
Strategic Objective

Build a well capacitated workforce, skilled youth and communities



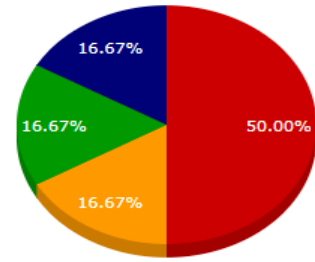
Not Yet Applicable	0 (0%)
Not Met	0 (0%)
Almost Met	0 (0%)
Met	3 (75%)
Well Met	0 (0%)
Extremely Well Met	1 (25%)

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



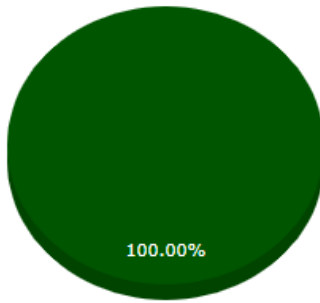
Not Yet Applicable	0 (0%)
Not Met	2 (28.57%)
Almost Met	1 (14.29%)
Met	1 (14.29%)
Well Met	2 (28.57%)
Extremely Well Met	1 (14.29%)

Facilitate good governance principles and effective stakeholder participation



Not Yet Applicable	0 (0%)
Not Met	3 (50%)
Almost Met	1 (16.67%)
Met	1 (16.67%)
Well Met	0 (0%)
Extremely Well Met	1 (16.67%)

Improve and maintain district roads and promote safe roads transport



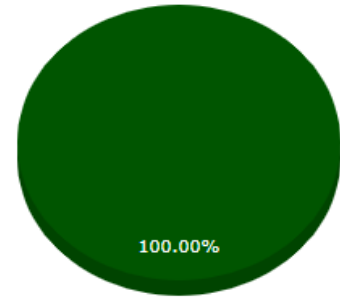
Not Yet Applicable	0 (0%)
Not Met	0 (0%)
Almost Met	0 (0%)
Met	0 (0%)
Well Met	3 (100%)
Extremely Well Met	0 (0%)

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



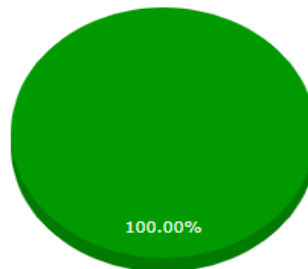
Not Yet Applicable	0 (0%)
Not Met	1 (100%)
Almost Met	0 (0%)
Met	0 (0%)
Well Met	0 (0%)
Extremely Well Met	0 (0%)

Promote regional, economic development, tourism and growth opportunities



Not Yet Applicable	0 (0%)
Not Met	0 (0%)
Almost Met	0 (0%)
Met	0 (0%)
Well Met	1 (100%)
Extremely Well Met	0 (0%)

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



Not Yet Applicable	0 (0%)
Not Met	0 (0%)
Almost Met	0 (0%)
Met	4 (100%)
Well Met	0 (0%)
Extremely Well Met	0 (0%)

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 2023			Quarter ending December 2023			Quarter ending March 2024			Quarter ending June 2024			Overall Performance 2023/24	
				Target	Actual	Corrective Measures	Target	Actual	Corrective Measures	Target	Actual	Corrective Measures	Target	Actual	Corrective Measures	Target	Actual
TL4	Review the organisational structure (Macro) and submit to Council for approval by 31 May 2023	Proof of submission	0	0	0		0	0		0	0		1	0		1	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]	Report generated from the financial system	0.83%	0%	0%		0%	0%		0%	0%		0.50%	0.83%		0.50%	2.75%
TL13	Review the Workplace Skills Plan and submit to LGSETA by 30 April 2023	Proof of submission	1	0	0		0	0		0	0		1	1		1	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	Signed off Excel spread sheet - File Name: Personnel	8	0	0		0	0		0	0		1	8		1	1

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

SOL

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 2023			Quarter ending December 2023			Quarter ending March 2024			Quarter ending June 2024			Overall Performance 2023/24	
				Target	Actual	Corrective Measures	Target	Actual	Corrective Measures	Target	Actual	Corrective Measures	Target	Actual	Corrective Measures	Target	Actual
TL29	Spend 90% of the municipal capital budget by 30 June 2024 {(Actual amount spent /Total amount budgeted) X100}	Capital expense report generated from the financial system	1%	10%	0%		45%	0%		65%	55%	[D14] Municipal Manager: Ensure that HODs spend on planned capital items within timeframes. (March 2024)	90%	24%	[D14] Municipal Manager: To ensure that all procurement are completed within the financial year. (April 2024) [D14] Municipal Manager: To ensure that capital procurement are done within the applicable financial year. (June 2024)	90%	51%
TL49	Review 19 budget related policies and submit to Council for approval by 31 May 2024	Proof of submission to Senior Clerk: Committee Services	15	0	0		0	0		0	0		19	23		19	17
TL50	Review and submit the MFMA delegation register to Council for approval by 31 May 2024	Proof of submission to Senior Clerk: Committee Services	0	0	0		0	0		0	0		1	1		1	1
TL51	Compile and submit the financial statements to the Auditor-General by 31 August 2023	Proof of submission to the Auditor-General	1	1	0		0	0		0	0		0	0		1	0

Ref	KPI Name	Source of Evidence	Past Year Performance	Quarter ending September 2023			Quarter ending December 2023			Quarter ending March 2024			Quarter ending June 2024			Overall Performance 2023/24	
				Target	Actual	Corrective Measures	Target	Actual	Corrective Measures	Target	Actual	Corrective Measures	Target	Actual	Corrective Measures	Target	Actual
TL52	Financial viability measured in terms of the municipality's ability to meet its service debt obligations as at 30 June 2024 [(Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue - Operating Conditional Grant) x 100]	Annual Financial Statements and calculation sheet	0%	0%	0%		0%	0%		0%	0%		5%	0.29%	[D160] Director: Finance (CFO): The municipality have the ability to cover its liabilities. (June 2024)	5%	0.29%
TL53	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,	Annual Financial Statements and calculation sheet	0%	0	0		0	0		0	0		1.50	1.28	[D161] Director: Finance (CFO): The municipality is able to meet its monthly obligations, however it is still below the norm. The amount of unspent grants should decrease by end of the financial year, thus increasing this ratio. (Calculation based on interim AFS) (June 2024)	1.50	1.28

Ref	KPI Name	Source of Evidence	Past Year Performance	Quarter ending September 2023			Quarter ending December 2023			Quarter ending March 2024			Quarter ending June 2024			Overall Performance 2023/24	
				Target	Actual	Corrective Measures	Target	Actual	Corrective Measures	Target	Actual	Corrective Measures	Target	Actual	Corrective Measures	Target	Actual
	Impairment and Loss on Disposal of Assets]]																
TL54	Achieve a current ratio of 1:1 by 30 June 2024 (Current assets : Current liabilities)	Annual Financial Statements and calculation sheet	NEW KPI	0	0		0	0		0	0		1	1.09		1	1.09

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 2023			Quarter ending December 2023			Quarter ending March 2024			Quarter ending June 2024			Overall Performance 2023/24	
				Target	Actual	Corrective Measures	Target	Actual	Corrective Measures	Target	Actual	Corrective Measures	Target	Actual	Corrective Measures	Target	Actual
TL30	Review the Risk Based Audit Plan (RBAP) and submit to the Audit Committee for approval by 30 June 2024	Proof of submission	1	0	0		0	0		0	0		1	1	[D15] Municipal Manager: Not applicable (June 2024)	1	1
TL31	Complete 80% of the audits as per the RBAP by 30 June 2024 [(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	35%	0%	0%		0%	0%		0%	0%		80%	67%	[D16] Municipal Manager: Ensure that all audits as per the audit plan are completed within the financial year. (June 2024)	80%	67%
TL34	Submit the draft Annual Report in Council by 31 January 2024	Proof of submission	1	0	0		0	0		1	1		0	0		1	1
TL35	Develop the IDP and Budget Process Plan and submit to Council by 31 August 2023	Proof of submission	1	1	1		0	0		0	0		0	0		1	1
TL36	Submit the final IDP to Council by 31 May 2024 for approval	Proof of submission	1	0	0		0	0		0	0		1	1		1	1
TL37	Review Corporate and HR policies and submit to Council for approval by 30 June 2024	Proof of submission	17	0	1		0	0		0	0		2	2		2	3

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 2023			Quarter ending December 2023			Quarter ending March 2024			Quarter ending June 2024			Overall Performance 2023/24	
				Target	Actual	Corrective Measures	Target	Actual	Corrective Measures	Target	Actual	Corrective Measures	Target	Actual	Corrective Measures	Target	Actual
TL46	Create job opportunities in terms of skills and labour needs within identified road projects by June 2024	Statistics submitted and temporary worker employment contracts	NEW KPI	0	10		10	14		20	38		40	51		40	51
TL47	Spend 95% of the total approved Roads budget by 30 June 2024 [(Actual expenditure divided by approved allocation received) x100]	Summary of Road Capital Expenses from Financial System (Claimed)	103.15%	10%	23.43%		40%	48.68%		65%	74.97%		95%	101.36%		95%	100%
TL48	Regravel 40 kilometres of road by 30 June 2024	Signed off project file	31.95	10	10.57		20	26.10		30	30.38		40	48.34		40	26

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 2023			Quarter ending December 2023			Quarter ending March 2024			Quarter ending June 2024			Overall Performance 2023/24	
				Target	Actual	Corrective Measures	Target	Actual	Corrective Measures	Target	Actual	Corrective Measures	Target	Actual	Corrective Measures	Target	Actual
TL45	Review the Disaster Management Plan and submit to Council by 31 May 2024	Proof of submission	0	0	0		0	0		0	0		1	0	The post has been vacant for two (2) years. Plan currently in process and will be reviewed by June 2025.	1	0

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 2023			Quarter ending December 2023			Quarter ending March 2024			Quarter ending June 2024			Overall Performance 2023/24	
				Target	Actual	Corrective Measures	Target	Actual	Corrective Measures	Target	Actual	Corrective Measures	Target	Actual	Corrective Measures	Target	Actual
TL19	Create full time equivalent (FTE's) through expenditure with the EPWP job creation initiatives by 30 June 2023	Signed contracts	41	0	0		0	0		0	0		25	24		40	52

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 2023			Quarter ending December 2023			Quarter ending March 2024			Quarter ending June 2024			Overall Performance 2023/24	
				Target	Actual	Corrective Measures	Target	Actual	Corrective Measures	Target	Actual	Corrective Measures	Target	Actual	Corrective Measures	Target	Actual
TL41	Compile and submit bi-annual Water Quality Evaluation Reports to the Beaufort West, Prince Albert & Laingsburg Water Service Authorities by 30 June 2024	Reports & proof of dispatch via email to Water Service Authorities (WSA's	6	0	0		3	3		0	0		3	3		6	6
TL42	Compile and submit annual Waste Management Evaluation Report to the Beaufort West, Prince Albert & Laingsburg municipalities by 30 June 2024	Reports & proof of dispatch via email to Local Authorities	3	0	0		0	0		0	0		3	3		3	3
TL43	Compile and distribute a Municipal Health Information Document to the Beaufort West, Prince Albert & Laingsburg municipalities by 30 June 2024	Information Document & proof of dispatch via email to local municipalities	1	0	1		0	0		0	0		1	0		1	1
TL44	Compile and submit bi-annual Informal Settlement Evaluation Reports for Kwa-Mandlenkosi, Merweville & Murraysburg to the Beaufort West municipality & Prince Albert & Klaarstroom to the Prince Albert Municipality by 30 June 2024	Reports & proof of dispatch via email to Local Authorities	10	0	0		5	5		0	0		5	5		10	10

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 4, 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 5, 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	NO
STREET TRADING	NO
STREET LIGHTING	NO
TRAFFIC AND PARKING	NO

Table 9: Municipal Function



1.5 Component A: Road infrastructure services

3.5.1 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 (WCOTP) 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.



Roads Infrastructure projects

1.5.2 Provincial roads allocated for maintenance and construction

The tables below provide details of provincial roads maintained and constructed during 2023/24:

Roads	Maintained 2022/23	Maintained 2023/24
	Km's	
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 2022/23	Bladed 2023/24
	Km's	
Trunk road	215.34	116.35
Main road	1766.5	1531.95
Divisional road	3628.76	3205.18
Minor road	833.69	669.38
Total	6444.29	5522.86

Table 11: Provincial roads allocated for construction

Roads	Regravelled 2022/23	Regravelled 2023/24
	Km's	
Trunk road	8.8	8.92
Main road	23.15	0.00
Divisional road	0.00	13.27
Minor road	0.00	0.00
Total	31.95	22.19

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 2023/24 financial year:

Job level	2022/23		2023/24		
	Employees	Posts	Employees*	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
Temporary	38	24	24		
0 – 3	52	53	46	7	13%
4 – 6	8	29	26	3	10%
7 – 9	32	48	43	4	8%
10 – 12	10	29	24	5	17%
13 – 18	7	20	15	5	25%
Sect. 57	0	4	1	3	75%
Total (Permanent)	100	121	179	20	25% average
<p>*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 End 2023 – 11,5% vacancy rate End 2024 – 25% vacancy rate average</p>					

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)	2023/24			
	Budget	Adjustment budget	Actual expenditure	Variance from adjustment budget
(R)				
Total Expenditure				
Total				

Table 14: Total expenditure 2023/24: 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
Development of an Investment Profile for CKDM and local municipalities	WESGRO assisted the CDKM with the development of an investment profile to attract investment to the region.
Central Karoo Small Town Regeneration Summit	An integrated summit that looks at initiatives to address local economic development challenges in the Central Karoo municipalities
SMME Workshops for upcoming and existing business.	To empower emerging and existing entrepreneurs with the necessary skills and knowledge to start or grow their businesses.
Establishment of a regional Economic Development Forum	The CKDM established an Economic and Tourism Working Group, where issues on LED and Tourism are discussed
Assistance with registration for SMMEs	Assists SMMEs with registration on the CSD.
Workshop with informal traders with SEDA.	To assist informal traders with access to funding opportunities through SEDA.

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 Strategy will be reviewed in the new financial year. This is to allow time to first develop the LED strategies for local municipalities, and incorporate their strategies into the district strategy.



1.6.1.4 Employees: Local Economic Development

The table below indicates the number of employees in the LED Unit for the 2023/24 financial year:

Job level	2022/23	2023/24			
	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 17: 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
Tourism Festival (Volletjies)	This event was introduced this year and has the aim of attracting tourists to the region by showcasing all the Karoo has to offer.
WESGRO Film and Location Engagements	To introduce the film and locations industry to the Central Karoo.

Table 18: 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
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 19: 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 20: Tourism initiatives

1.6.2.4 Employees: Tourism

Job level	2022/23		2023/24		
	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
4 – 6		0	0	0	0
7 – 9		0	0	0	0
10 – 12		0	0	0	0
13 – 16		0	0	0	0
Total	0	0	0	0	100%

Table 21: 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 2023/24 financial year was as follows: -

CATEGORY	TARGETS	ACHIEVEMENT AGAINST TARGETS	PREVIOUS YEAR'S PERFORMANCE
WORK OPPORTUNITIES (WO)	208	225	307
FULL-TIME EQUIVALENTS (FTE'S)	42	52	40

Table 22: EPWP Performance 2023/24

3.7 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 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) Senior Clerk and seven (7) operational Environmental Health Practitioners (EHP's), of which one (1) EHP is also the designated 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: 2023 - 2028

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
Effectively manage and render an efficient and cost-effective municipal health service in all our communities under challenging conditions.	<p>Frequent and thorough inspections in order to ensure compliance with health regulations.</p> <p>Educate the public about environmental health issues, fostering behaviour change and promoting healthier practices.</p> <p>Use technology and other innovative approaches to address specific environmental health issues.</p> <p>Successfully enforce environmental health regulations and policies, ensuring a safe and healthy environment for all.</p>

Table 23: Highlights Municipal Health



1.7.2 Challenges: Municipal Health

The table below reflects some of the challenges.

DESCRIPTION	ACTION TO ADDRESS
<p>Rendering of additional, non-mandated services</p>	<p>Additional responsibilities outside the MHS scope of practice, re. Air Quality Management & Integrated Waste Management, require the appointment of additional staff in this field (mining activities etc.)</p> <p>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.</p> <p>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.</p>
<p>Water quality, quantity & access to water</p>	<p>Providing and maintaining safe drinking water are central to alleviating poverty and improving the quality of life of people.</p> <p>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.</p>
<p>Landfill sites not complying to permit conditions & legislative requirements</p>	<p>Improper management of solid waste is one of the main reasons for environmental pollution and degradation in our communities.</p> <p>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.</p> <p>These poorly operated landfill sites in the Central Karoo impact on the environment and cause nuisances to our communities.</p> <p>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</p>



DESCRIPTION	ACTION TO ADDRESS
	and operation of waste management facilities in the Central Karoo region.
<p>Illegal dumping of waste / littering</p>	<p>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.</p> <p>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.</p> <p>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.</p> <p>Other actions may include updated litter laws, anti-litter campaigns, stop littering signs, putting UP proper litter bins, etc.</p>
<p>Recycling facilities / reduce, re-use and recycling activities</p>	<p>More appropriate and sustainable approaches to waste needs to be adopted.</p> <p>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 Minimization and creating jobs in waste.</p> <p>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.</p>
<p>Sewer blockages</p>	<p>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.</p>
<p>Informal settlements</p>	<p>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</p>



DESCRIPTION	ACTION TO ADDRESS
	<p>are open, vandalized and leaking. Water connections are also made to some structures.</p> <p>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.</p> <p>Dumping of waste on the comanage indicates that refuse removal is not satisfactory.</p> <p>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.</p>
Uncontrolled keeping of animals	<p>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.</p> <p>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.</p> <p>Municipalities are primarily responsible for controlling the keeping of animals and should be better capacitated in order to perform this function effectively.</p>

Table 24: Challenges Municipal Health

3.7.3 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.

3.7.3.1 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 is in place, costed and implemented for monitoring of drinking water supplies
- Samples were taken to detect problems - should a sample not comply; the relevant 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.
- **76** water samples for bacteriological analysis were taken during the reporting period.
- **40 (52%)** of the samples taken were compliant ito 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 2023 and June 2024.
- 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.

1.7.3.2 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 in accordance with prescribed legislation and permit conditions.
- The monitoring of liquid waste sites was conducted on a monthly basis.
- **52** inspections were conducted at liquid waste sites during the reporting period.

b) Sewerage Sampling

- Sewerage samples were taken on a quarterly basis.
- A SANAS accredited laboratory was used for the analysis of sewerage samples, in order to ensure credible results.
- **17** samples for bacteriological analysis were taken during the reporting period.
- **11 (65%)** 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.
- 51 inspections were conducted at landfill sites 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 2024**.



- 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.

1.7.3.3 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.
- There is a total of **976** formal and informal food premises in the Central Karoo District.
- 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, as well as other relevant legislation.
- **1 646** inspections were conducted at food premises during the reporting period.
- **96** Certificates of Acceptability (CoA's) were issued to food premises complying with the Regulations governing the General Hygiene requirements for Food Premises, the Transport of Food and related Matters (R 638 of 2018).

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

- **73** food samples were taken for analysis during the reporting period.
- **49 (67%)** 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

- **4** inspections were conducted at milking sheds during this reporting period.
- **12** milk samples were taken for bacteriological analysis during the period.
- **3 (25%)** 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 were captured on the Section's database.

e) Labelling of Foodstuffs

- Several food products were evaluated in order to monitor compliance with the Labelling Regulations.



f) Food poisoning

- No cases of food poisoning were reported or investigated.

1.7.3.4 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.
- **406** inspections were conducted at public premises during the reporting period.
- **91** 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 to 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.
- 14 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 2023 and June 2024.
- 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.

1.7.3.5 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.

- 2 Air quality related complaints were received and investigated during the reporting period.
- A State of the Air Report (SOAR) was compiled regarding the various aspects of air quality management and sent to the Directorate Air Quality of the Department Environmental Affairs & Development Planning.

1.7.3.6 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**

- 20 notifiable medical conditions were reported during the reporting period.
- All notifications received were investigated and reports submitted to the WC DoH.

1.7.3.7 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**

- No incidents of pesticide poisonings were reported or investigated.

1.7.3.8 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:

- 2 197 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.

1.7.3.9 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 are monitored in order to ensure that exhumations / re-burials are complying with the relevant hygiene standards.
- No applications for exhumations were received or monitored.

b) Monitoring of Crematoria / Funeral Parlours

- 42 inspections were conducted during the reporting period.
- 5 Certificates of Competence (CoC's) were issued to a Funeral Parlours.

1.7.3.10 Training and education

Objective:

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

Activities:

a) Health and Hygiene Training and Education

- 17 municipal health related info / messages were posted on The Courier's Facebook Page.
- Several other municipal health related messages were posted on other Facebook pages / WhatsApp Groups in the district.
- 12 health and hygiene training and education activities were also conducted during the reporting period.





YOUR TOWN...YOUR WASTE?

WHAT DO YOU WANT TO LEAVE FOR YOUR CHILDREN?

LITTER WILL MAKE OUR FUTURE BITTER...



A message by the Section Municipal Health Services of the Central Karoo District Municipality (CKDM)



BLOCKED SEWERS ARE A DANGER TO YOUR HEALTH

The high cost associated with fixing blocked sewers can be avoided or reduced if we all commit to getting rid of our waste properly.

Rags, stones, dead animals etc. thrown in our sewer pipelines block our sewer pipes & pumps, creating unhealthy overflows in our community!

PLEASE!!

DO NOT DISPOSE OF ANY MATERIAL INTO A MUNICIPAL SEWER THAT WILL INTERFERE WITH THE FREE FLOW OF SEWAGE!!

BIN IT – DON'T BLOCK IT!!



A MESSAGE BY THE SECTION MUNICIPAL HEALTH SERVICES OF THE CKDM (2023)

HELP US TO STOP THE DROP

BLACK FRIDAY

Please... **DO NOT LITTER**

KEEP BEAUFORT WEST BEAUTIFUL #LiveLitterFree

A message by the Section Municipal Health Services of the Central Karoo District Municipality (2023)

SECTION MUNICIPAL HEALTH

EVERY LITTER BIT HURTS

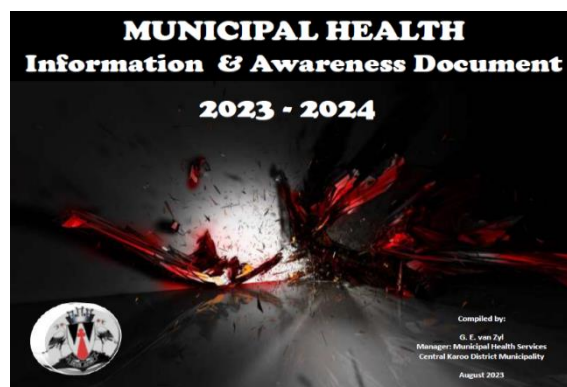
LITTER EDUCATION

Compiled by: G. S. Van Zyl, Manager, Municipal Health



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, and
 - Create a bigger awareness regarding the Section's functions and responsibilities.



1.7.3.11 Complaints

- All Environmental health related public complaints were investigated.
- Compliance notices were issued where deemed necessary by Environmental Health Practitioners.

1.7.3.12 Projects

Objective:

To promote a safe and healthy environment.

Activities:

1 Project Proposal was drafted in order to obtain funding.

a) Health & Hygiene Training & Education Programme

The objective of this 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 behavioral patterns towards health and the environment;
- Reduce the exposure of residents to diseases; and
- Identify other positive actions.

1.7.3.13 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's Portfolio Committee

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

c) Inspection Reports / Notices issued

- Water Quality Management – 52.
- Waste management – 59.
- Food Control – 1 493.
- Health Surveillance of Premises – 286.

- Environmental Pollution Control – 8.
- Communicable Diseases Control – 17.
- Chemical Safety – 0.
- Vector Control – 0.
- Management of Human Remains – 29.
- Complaints – 63.

1.7.3.14 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 w.r.t the Section's operational & strategic KPI's was updated on the Ignite-system on a monthly basis.

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

Nr	KPI	Target	Actual	Comment
1	Compile & submit MHS Annual Report Input to the Manager Strategic Services by 31 August 2023	1	1	Target achieved
2	Compile and distribute a Municipal Health Information Document to Local Authorities by 30 June 2024	1	1	Target achieved
3	Compile & submit a Municipal Health Project Proposal to the relevant Provincial and / or National department by 30 June 2024	1	1	Target achieved
4	Register EHP's for Continuous Professional Development (eCPD) training at an online training institution by 30 November 2023	8	8	Target achieved
5	Compile & publish bi-annual MHS related articles / slogans / images in the local newspaper "The Courier" or Facebook Page of "The Courier" by 30 June 2024	4	17	Target achieved
6	Compile and submit bi-annual Water Quality Evaluation Reports to Water Service Authorities by 30 June 2024	6	6	Target achieved
7	Compile and submit bi-annual Informal Settlement Evaluation Reports to Local Authorities by 30 June 2024	10	10	Target achieved
8	Compile & submit MHS Adjustment Budget Input to CFO by 31 January 2024	1	1	Target achieved
9	Compile & submit MHS IDP Input to IDP Coordinator by 31 January 2024	1	1	Target achieved
10	Submit MHS Budget Input to CFO by 28 February 2024	1	1	Target achieved



Nr	KPI	Target	Actual	Comment
11	Review MHS Rates & submit to CFO by 28 February 2024	1	1	Target achieved
12	Compile & submit MHS SDBIP Input to Director Corporate Services by 31 March 2024	1	1	Target achieved
13	Register all Environmental Health Practitioners at the Health Professional Council (HPCSA) by 31 May 2024	8	8	Target achieved
14	Compile and submit annual Waste Management Evaluation Report to Local Authorities by 30 June 2024	3	3	Target achieved
15	Review MHS Risk Register & provides input to CKDM's Risk Officer by 30 June 2024	1	1	Target achieved

Table 25: SDBIP Performance Municipal Health

1.7.3.15 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.

1.7.3.16 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	2022/23		2023/24		
	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	7	6	6	0	0
13 – 16	1	2	2	0	0
Total	9	9	9	0	0%

Table 26: Employees Municipal Health

1.8 Component D: Disaster Management & Fire Services

1.8.1 Disaster Management

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.

1.8.1.1 Highlights: Disaster Management

Highlights	Description
4 Disaster Management workers	1 Permanent Disaster Management Administrator. 2 Contract workers, Disaster Management Officers 1 Disaster Management Intern



Highlights	Description
Successful Donations received for the Disaster Management Centre.	The Disaster Management Centre received a donation from PEP Stores Beaufort West for Disaster relieve in case of an emergency.
Disaster and Fire Awareness programmes conducted at Local Primary Schools in Beaufort West.	Disaster and Fire Central Karoo Awareness in collaboration with PDMC simulations were conducted at the following schools; John D Crawford Primary School, Niko Brumer Primary School, Beaufort West Primary School and HM Dlikidla Primary school.
Successful Donations received for the Disaster Management Centre.	Together with the Mayoral Committee the Disaster Centre received a donation from Ackerman's Beaufort West for Disaster relieve in case of an emergency.
Successful Safety Committee establishment	Established a successful Safety Forum Committee with collaboration with various Safety Forum Stakeholders
successful Stakeholder relationship.	Build successful Stakeholder ships with various stakeholders in the Central Karo Area
UNITI – Training with Disaster and Fire	Disaster (3) Mr. N. Mpame, Ms. A. Mfana and Ms. A. Stemela together with the Fire Department (1) Mr. K. Calvert. attended a successful 5-day training regarding the use of the UNITI system hosted by PDMC. The UNITI system serves as a reporting system for emergency services and Disaster Management.
	In addition to Capacitate the Disaster Centre, Provincial Disaster Management allocated funds through the Integrated Support Plan to appoint Ms. Azole Mfana as a Disaster Management Intern from July 2024 – February 2025.

Table 27: Highlights Disaster Management

1.8.1.2 Challenges: Disaster management

Challenges	Action to address
Equipment Factor	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.
Tools of trade/Stationary	Utilising the funding made available from the District Municipality in order to purchase the relevant equipment for the Disaster Centre.
Training	Utilising the funding made available from the District Municipality in order to equip the Disaster Management Team with the necessary Training needed.

Table 28: Challenges Disaster Management

1.8.1.3 Activities: Disaster management

Function	Description of activities during 2023/24
Successful Mandela Day Program	- Disaster Management in collaboration with the Office staff had a very successful Mandela Day Program, cleaning the Town and Assisting old age homes.
Successful Road Safety Management Program	- CKDM Disaster and Fire Services Assisted Road Safety Management in promoting awareness to road users.

Table 29: Activities Disaster Management





Successful hand over of Disaster Relief goods from Ackerman's to Central KAROO District Mayoral Committee, Acting Socio – Economic Director and the Central Karoo District Municipality Manager



Successful hand over of Disaster Relief goods from pep Stores Beaufort West to the Disaster Management Officers



Newly Elected Safety Forum Executive with The Laingsburg Mayor; Central Karoo District Mayor and Deputy Mayor Together with The Municipal Manager and Acting Socio-Economic Director



Successful Nelson Mandela Program in collaboration with the Mayoral office and Central Karoo District Staf Members



Assisted Road Safety Management in promoting awareness to road users.



Disaster Management and Fire Awareness in Collaboration with the Provincial Disaster Management Centre



Central Karoo District Disaster Management Team and Fire and Rescue Staff member with staff of the Provincial Disaster Management Centre



1.8.2 Fire & Rescue Services

The Central Karoo differs from the rest of the districts in the Western Cape when it comes to fires. Fires are rare to this area in comparison to the rest of the province in the cold weather, however in warm/hot weather, fires can happen in an instant. Fires which is 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 of this area. The transport of hazardous material through the region could lead to the occurrence of fire or HAZMAT-related incidents.

“Fire is a rapid oxidation process of a material in the exothermic chemical reaction of combustion, releasing heat, light and various reaction products. It typically manifests as visible flames and can generate smoke and other emissions depending on the burning material. Fire requires three elements to occur: heat, fuel and an oxidising agent, usually oxygen, often referred to as the ‘fire triangle’ or ‘triangle of combustion’”

With the under-capacitation 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 Central Karoo Disaster Management, Provincial Traffic Department, Emergency Management Services, the SAPS, Government Communication and Information System (GCIS), SANRAL, SANTAM, Transnet and private organisations.

1.8.2.1 Highlights: Fire & Rescue Services

Highlights	Description
8x Newly appointed Junior Fire Fighters	- Our eight (8) volunteer firefighters which was on contract-to-contract basis from June 2020, were official appointed at the district municipality on 1 August 2023.
Restructuring of Organogram	- Fire Services, along with Disaster, Health and Strategic Support Services has been placed under a new Directorate: Socio-Economics.
Fire Safety Awareness programmes conducted at businesses in the District.	- Fire Safety Awareness simulations were conducted at businesses in order to practice fire safety and educate the community.
Recipients of Chlorine Sealing Kits	- Chlorine Sealing Kits was donated to our department from Protea Chemicals in order to assist us with chlorine incidents. Training to be provided by Protea Chemicals
UNITI – Training with Disaster and Fire	- Disaster (3) and Fire (1) attended a 5-day training regarding the use of the UNITI system hosted by PDMC. UNITI system serves as a reporting system for emergency services and Disaster Management.
Road Safety Management	- Assisted Road Safety Management in promoting awareness to road users.

Table 30: Challenges Fire and Rescue



Recipients of Chlorine Sealing Kits



Assisted Road Safety Management in promoting awareness to road users.



Fire Safety Awareness programmes conducted at businesses in the District.



8x Newly appointed Junior Fire Fighters



UNITI – Training with Disaster and Fire



1.8.2.2 Challenges: Fire & Rescue Service

Challenges	Action to address
1. Capacity Constraints	Utilising the funding that has/will be provided by Provincial Fire & Rescue
2. Office space	In search of possible office space to convert into a fire station
3. Tools of trade/Stationary	Utilising the funding made available from the district municipality in order to purchase the relevant equipment

Table 31: Challenges Fire and Rescue

1.8.2.3 Activities: Fire and Rescue

Function	Description of activities during 2023/24
Responding to fire, rescue and HAZMAT incidents	<ul style="list-style-type: none"> Responding to and extinguishing fires to protect lives, property and the environment, including HAZMAT incidents. Assisting neighbouring fire services when the needs arises (Beaufort West Local Fire Services, Laingsburg Fire Services, Prince Albert Fire Services and Transnet Fire)
Fire Prevention	<ul style="list-style-type: none"> Conducting fire safety inspections in the district (Certificate of Compliance)
Public Education	<ul style="list-style-type: none"> Conducting fire awareness's at public institutions and private businesses
Training	<ul style="list-style-type: none"> Continuously training firefighters to maintain readiness and improve skills
Disaster Response	<ul style="list-style-type: none"> Assisting Disaster Management in response and recovery efforts during natural or man-made disasters

Table 32: Activities Fire and Rescue

Structural Fire at Hassan's Tyres



Fire Public Education



Fire Pubic Education



Training



Assisting Prince Albert Fire Services



Veldfire past K9 Unit in Beaufort West



Fire Prevention at Karos Akademie





Central Karoo District Fire and Rescue with Acting Director: Socio-Economics Mrs. Barbara Koopman

3.8.2.4 Employees: Disaster management & Fire and Rescue Services

Job level	2022/23		2023/24		
	Employees No.	Posts No.	Employees No.	Vacancies (Fulltime Equivalents)	Vacancies (as a % of Total Posts)
				No.	%
Temporary	9	0	3	0	0
0 – 3	0	0	0	0	0
4 – 6	1	9	9	0	0%
7 – 9	0	0	0	0	0
10 – 12	0	1	0	1	100%
13 – 16	1	2	0	2	100%
Total	11	12	12	3	67% average

Table 33: 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 2023/24 financial year:

Job level	2022/23	2023/24			
	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	0
4 – 6	0	0	0	0	0
7 – 9	1	1	1	0	0
10 – 12	0	0	0	0	0
13 – 16	2	2	2	0	0
Total	4	4	4	0	0%

Table 34: 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	<p>To ensure that:</p> <ul style="list-style-type: none"> Records management is an objective in the District Municipality's strategy and strategic plan 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 Information contained in records is managed effectively throughout the office by drafting and implementing records management policies and systems Information can be identified and retrieved when required by providing well-structured records classification and record keeping system All records are kept safe in custody There is a systematic disposal programme in place All audio-visual records are managed according to the requirements of the National Archives and Records Service Act and good governance All electronic records are managed according to the requirements of the National Archives and Records Service Act and good governance Report monthly on outstanding documents There are evaluation criteria in place to monitor compliance with sound records management practices Maintain file plan, applications for transfer and disposal of systems and documentation Review disposal authority and retention periods on current file plan and submit information to Western Cape Archives and Records Service
Supervision	<ul style="list-style-type: none"> Supervise, co-ordinate and delegate the Reception, General Assistant and cleaning services within Council Oversee Committee Clerks, in accordance with attendance register for meetings, audio recordings, agenda's with attachments received for scanning & filing
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, refreshments and cleaners for the meetings
Key Locker, Access Control and Alarm system	<p>Manage the:</p> <ul style="list-style-type: none"> Key locker and key register Access control system & weekly reporting Alarm system and alarm codes
Telephone system and accounts	<ul style="list-style-type: none"> Reconcile Telephone accounts for auditing and provide compiled list to Salary Clerk Manage users Report faults / applications for new extensions / transfer of lines Capture client numbers and personnel codes on telephone system



Function	Description
Inzalo EMS System for requisitions	<ul style="list-style-type: none"> 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 by the HOD

Table 35: Activities Records Management

1.9.2.2 Matters addressed: Records Management

Items	Number	Action
Records Management	Continuous	<ul style="list-style-type: none"> Capturing of incoming, internal and outgoing post as well as the filing of all documentation. Applications for transfer and disposal of current systems, terminated systems and financial documentation Maintaining file plan and submitting amendments as required Reviewing retention periods and submit the information to the Western Cape Archives and Records Service Records audit survey submitted bi-annually Applications for transfer & disposal of current systems, terminated systems and financial documentation Control & ensure that all audio-visual records are managed according to the requirements of the National Archives and Records Service Report monthly to MM and Director: Corporate and Strategic Support Services on Quidity system Attend records management meetings Quidity system users inserted and blocked on resignation
Supervision		<ul style="list-style-type: none"> Oversee Committee Clerk that, in accordance with attendance register for meetings, the Audio and agenda (with attachments) were received for scanning and filing Supervise, co-ordinate and delegate the Records Clerk, Reception, General Assistant and cleaning services within Council Oversee Committee Clerk, in accordance with attendance register for meetings, audio recordings, agenda with attachments received for scanning & filing
Surety		<ul style="list-style-type: none"> Capturing, filling and updating of surety information Safekeeping of surety files
Council Chambers / Equipment management and organising		<ul style="list-style-type: none"> Booking of Council Chamber for meetings, arrangement supplies, material and refreshments and cleaners for the meetings
Key Locker, Access Control and alarm system		<ul style="list-style-type: none"> Manage key locker, key register Manage the access control – report weekly Manage the alarm system and alarm codes
Telephone system and accounts		<ul style="list-style-type: none"> Print and reconcile telephone accounts of personnel Memo's/correspondence to personnel on accounts for more than 3 hours as per policy and outstanding payments Compile a list for deduction of accounts from salary and compile report for the Municipal Manager & Director: Corporate & Strategic Support Services Manage the telephone accounts on the Teltrace system (capturing & deleting of personnel) Report faults / applications for new extensions / transfer of lines



Items	Number	Action
		<ul style="list-style-type: none"> Capture client numbers and personnel codes on telephone system
Facilities		<ul style="list-style-type: none"> Inspection / repair of facilities
Fleet management		<ul style="list-style-type: none"> Check vehicle request forms against logs
Traffic Fines		<ul style="list-style-type: none"> Manage traffic fines received and transfer to responsible person

Table 36: Records Management matters addressed

1.9.2.3 Employees: Records Management

Job level	2022/23		2023/24		
	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 37: 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
Employee Wellness	<ul style="list-style-type: none"> Approved Employee Assistance Policy. 29 September 2023 - Better Together Games 8 December 2023 – Employee Wellness Day. 26 January 2024 – Employee Wellness Day. Employees are assisted when wellness challenges are reported to the Human Resources Division.
Appointments finalized	<p>Filled 13 vacancies compared to 21 vacancies in 2022/2023, 9 - 2021/22, 10 - 2020/21, 10 - 2019/20.</p>
Provincial Disaster Management Support Grant	<p>2 x Disaster Management Interns was appointed in 2023/2024. The appointments is funded and supported by the Provincial Disaster Management Centre.</p>
Financial Management Capacity Building Grant	<p>Provided 22 bursaries to full-time students with the grant obtained since 2017. Four (4) student bursaries were approved for 2022/23.</p>
National Treasury Grant	<p>The DM takes full advantage of the grant. Currently 4 Interns are appointed.</p>
In-service training	<p>6 Students were assisted with in-service training during the 2023/24 financial year in terms of Council's policy.</p>
HR Policies Reviewed/Approved	<ul style="list-style-type: none"> Dress Code Individual Performance Management Professional Bodies
CKDM Skills Development	<p>18.1 (Employed) Training CKDM</p> <ul style="list-style-type: none"> HEAVY PLANT OPERATORS: <ul style="list-style-type: none"> 262747 (Operate a front-end loader) – 17 Delegates 262735 (Operate a grader) – 19 Delegates 262734 (Operate a tip truck) – 23 Delegates 257028 (Operate Tractor Loader Backhoe) – 9 Delegates Dangerous Goods – Refresher: 14 Delegates - 2023 First Aid Training: 13 Delegates 119567: Perform basic life support and first aid procedures 120496: Provide risk-based primary emergency care/first aid in the workplace Mentorship Training – 32 Delegates (From Central Karoo District) MMC – Multiyear intervention: 15 Delegates in Progress SCM Training: SAQA US:116353/337061: 3 Delegates Short Course - Sampling Training: 4 Delegates Short Course - Radiation Training: 1 Delegate Short Course Excell for Beginners: 16 Delegates Bursaries 18.1 – Employed 2022 – 2024 Diploma in Public Accountability (LSETA Funding): 7 Delegates Completed 2023 BCom Supply Chain Management NQF 7: 1 Delegate (Completed 2024) Diploma Project Management NQF 5: 1 Delegates (Completed 2023) BCom Financial Management NQF 6: 1 Delegate (3rd Year – 2024) BCom Public Administration NQF 7: 1 Delegate 2nd year 2024 BCom Public Administration NQF 7: 1 Delegate 3rd year 2024 BCom Public Administration NQF 7: 1 Delegate 3rd year 2024
	<p>18.2 (Unemployed) – CKDM</p> <ul style="list-style-type: none"> DG – Funding Chieta Chemical Operations Learnership – 12-month programme: <ul style="list-style-type: none"> Level 3 Chemical Operations: Learnership: 14 Learners – Beaufort West Level 4 Chemical Operations: Learnership: 8 Learners – Beaufort West



Highlights	Description
Regional Skills Development	<ul style="list-style-type: none"> Central Karoo District: (Delegates from Prince Albert, Laingsburg, Beaufort West Local & CKDM Programme (Unit Standard Based: SAQA116353/337061)-National Certificate Supply Chain Management – 25 Delegates Programme (Unit Standard Based:262747/262804/257028/262735/262734)-National Certificate Construction Planning – 29 Delegates Programme (Unit Standard Based: 119557/119555/119558)-National Certificate Environmental Practice – 29 Delegates Programme (Unit Standard Based), Mentorship Training – 32 Delegates Full Bursaries, Diploma in Public Accountability NQF 6 – 13 Delegates

Table 38: Highlights Human Resources

1.10.2 Employees: Human Resources

Job level	2022/23		2023/24		
	Employees	Posts	Employees	Vacancies (Fulltime Equivalent)	Vacancies (as a % of Total Posts)
				No.	No.
Temporary	1	0	1	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	2	2	0	0
Total	4	5	6	0	0

Table 39: Employees Human Resources





Appointment – Disaster Management Intern



Donation Badisa



Wellness Day 2023



Retirement – R Oranje



Casual Day 2023



Cancer Awareness



1.11 Financial Services

1.11.1 Highlights: Financial Services

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

Highlights	Description
Minimum Competency Requirements	All the middle management adhere to the minimum competency requirements.
FMG Internships	4 of the 5 FMG internship positions were filled during the financial year

Table 40: 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 but not functional.
System challenges as result of changing environment	Action plan to be implemented to address current system challenges, including extensive training of staff.
Additional positions in SCM and Assistant Accountant position urgently required	Review of the organogram is in process.

Table 41: Challenges Financial Service

1.11.3 Employees: Financial Services

The table below indicates the number of employees in the Finance Unit for the 2023/24 financial year:

Job level	2022/23		2023/24		
	Employees	Posts	Employees	Vacancies (Fulltime Equivalents)	Vacancies (as a % of Total Posts)
Temporary (Dir & Fin Interns)	4	5	4	1	20%
0 – 3	0	0	0	0	0
4 – 6	1	1	1	0	0
7 – 9	3	5	5	0	0
10 – 12	2	2	2	0	0
13 – 16	3	3	3	0	0
Total	13	16	16	0	0

Table 42: Employees Financial Services



1.12 Component F: Organisational Performance Scorecard

The main development and service delivery priorities for 2024/25 is the Municipality's Top Layer SDBIP 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
TL58	Review the organisational structure (Macro) and submit to Council for approval by 31 May 2025	Organisational structure reviewed and submitted to Council	1
TL61	Spend 0.5% of the municipality's personnel budget on training by 30 June 2025 [(Total Actual Training Expenditure/ Total personnel Budget) x100]	% of the personnel budget spent on training	0.50%
TL62	Review the Workplace Skills Plan and submit to LGSETA by 30 April 2025	Workplace Skills Plan reviewed and submitted	1
TL63	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 2025	Number of people employed	1
TL64	Fill all budgeted vacant posts within 6 months from position becoming vacant in terms of Regulation 890 (MSR)	% of budgeted vacant posts filled within 6 months	100%

Table 43: 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
TL55	Spend 90% of the municipal capital budget by 30 June 2025 {(Actual amount spent /Total amount budgeted) X100}	% of capital budget spent	0,9
TL73	Review 19 budget related policies and submit to Council for approval by 31 May 2025	Number of policies reviewed and submitted to Council for approval	19



Ref	KPI Name	Description of Unit of Measurement	Annual Target
TL74	Review and submit the MFMA delegation register to Council for approval by 31 May 2025	MFMA delegation registered reviewed and submitted to Council for approval	1
TL75	Compile and submit the financial statements to the Auditor-General by 31 August 2024	Financial statements compiled and submitted to the Auditor-General	1
TL76	Financial viability measured in terms of the municipality's ability to meet its service debt obligations as at 30 June 2025 [(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	5%
TL77	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 2025	1.50
TL78	Achieve a current ratio of 1:1 by 30 June 2025 (Current assets : Current liabilities)	Number of times the Municipality can pay back its short term-liabilities with its short-term assets by 30 June 2025	1

Table 44: 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
TL56	Review the Risk Based Audit Plan (RBAP) and submit to the Audit Committee for approval by 30 June 2025	RBAP revised and submitted to the Audit Committee	1



Ref	KPI Name	Description of Unit of Measurement	Annual Target
TL57	Complete 80% of the audits as per the RBAP by 30 June 2025 [(Audits completed for the year/audits planned for the year according to the RBAP) x100]	% audits completed	80%
TL59	Submit the draft Annual Report in Council by 31 January 2025	Draft Annual Report submitted in Council	1
TL60	Review Corporate and HR policies and submit to Council for approval by 30 June 2025	Number of policies reviewed and submitted	2
TL67	Develop the IDP and Budget Process Plan and submit to Council by 31 August 2024	IDP and Budget Process Plan submitted	1
TL68	Submit the final IDP to Council by 31 May 2025 for approval	Final IDP submitted for approval	1

Table 45: Facilitate good governance principles and effective stakeholder participation

3.12.4 Improve and maintain district roads and promote safe roads transport

Ref	KPI Name	Description of Unit of Measurement	Annual Target
TL79	Create job opportunities in terms of skills and labour needs within identified road projects by June 2025	Number of job opportunities created	40
TL80	Spend 95% of the total approved Roads budget by 30 June 2025 [(Actual expenditure divided by approved allocation received) x100]	% of total approved Roads budget spent	95%
TL81	Regravel 40 kilometres of road by 30 June 2025	Number of kilometres regravelled	40

Table 46: Improve and maintain district roads and promote safe roads transport

1.12.5 Promote regional, economic development, tourism and growth opportunities

Ref	KPI Name	Description of Unit of Measurement	Annual Target
TL65	Develop and submit LED Strategy to Council by 31 May	LED Strategy submitted to Council by 31 May	1



Ref	KPI Name	Description of Unit of Measurement	Annual Target
TL66	Create full time equivalent (FTE's) through expenditure with the EPWP job creation initiatives by 30 June 2025	Number of full time equivalent (FTE's) created	40

Table 47: Promote regional, economic development, tourism and growth opportunities

1.12.6 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
TL69	Compile and submit bi-annual Water Quality Evaluation Reports to the Beaufort West, Prince Albert & Laingsburg Water Service Authorities by 30 June 2025	Number of Water Quality Evaluation Reports submitted to Water Service Authorities by 30 June 2025	6
TL70	Compile and submit annual Waste Management Evaluation Report to the Beaufort West, Prince Albert & Laingsburg municipalities by 30 June 2025	Number of Waste Management Evaluation Reports submitted to local municipalities by 30 June 2025	3
TL71	Compile and submit bi-annual Informal Settlement Evaluation Reports for Kwa-Mandlenkosi, Merweville & Murraysburg to the Beaufort West Municipality & Prince Albert & Klaarstroom to the Prince Albert Municipality by 30 June 2025	Number of Informal Settlement Evaluation Reports submitted to local municipalities by 30 June 2025	10
TL72	Review the Disaster Management Plan and submit to Council by 31 May 2025	Disaster Management Plan reviewed and submitted	1

Table 48: 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	2022/23	2023/24
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	8	9
The percentage of a training expenditure versus personnel expenditure actually spent on implementing its workplace skills plan	0,83%	2,46%

Table 49: National KPI's - Municipal transformation and organisational development

2.2 Introduction to the municipal workforce

The Municipality currently employs 157 officials compared to 149 officials at the end of 2022. The staff establishments collectively contribute to the achievement of the Municipality's objectives.

The Human Resources related obligations placed on Municipalities in terms of Section 51 of the Municipal Systems Act is to organize its administration to:

- Be responsive to the need of the local community.
- Facilitate a Culture of Public service and accountability amongst staff.
- Be performance orientated and focused on the objectives of local government.
- Align roles and responsibilities with priorities and objectives reflected in the Integrated Development Plan (IDP).
- Organize structures and administration in a flexible way to respond to changing priorities and circumstances.
- Perform functions through operationally effective and appropriate administrative units.
- Assign clear responsibilities.
- Maximize efficiency of communication & decision-making.
- Delegate responsibility to the most effective level within the administration.
- Involve staff in management decisions as far as practicable.
- Provide an equitable, fair, open and non-discriminatory working environment.

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 for 2023/2024 according to the EE Plan 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
40	36	90%	105	114	108%	0	0	0%	10	10	100%

Table 50: Employment equity targets/actual by racial classification

2.2.1.2 Employment equity targets /actual by gender classification

The following table illustrates the targets according to the EE Plan 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
113	118	104%	42	42	100%	1	1	100%

Table 51: Employment equity targets/actual by gender classification

2.2.1.3 Employment equity targets vs population 2023/24

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 2023/24	36	114	0	10	0	160
% of positions filled 2023/24	22,50	71,25	0	6,25	0	100

Table 52: Employment equity targets vs population 2023/24

2.2.1.4 Occupation levels – Race

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

Occupational Levels	Male				Female				Total
	A	C	I	W	A	C	I	W	
Top management	1	0	0	0	0	0	0	0	1
Senior management	0	0	0	0	0	0	0	0	0
Professionally qualified and experienced specialists and mid-management	0	2	0	1	0	1	0	4	8



Occupational Levels	Male				Female				Total
	A	C	I	W	A	C	I	W	
Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents	7	14	0	4	5	14	0	1	45
Semi-skilled and discretionary decision making	5	45	0	0	3	5	0	0	58
Unskilled and defined decision making	9	30	0	0	6	3	0	0	48
Total permanent	22	91	0	5	14	23	0	5	160
Non- permanent employees	4	10			7	2			23
Grand Total	26	101	0	5	21	25	0	5	183

Table 53: Occupation levels – Race

2.2.1.5 Department – Race

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

Department	Male				Female				Total
	A	C	I	W	A	C	I	W	
Municipal Manager	1	0	0	0	1	1	0	1	4
Corporate Services	0	5	0	0	3	5	0	2	15
Financial Services	1	1	0	0	1	10	0	2	15
Road Infrastructure Services	16	79	0	1	4	5	0	0	105
Socio Economic Services	4	6	0	4	5	2	0	0	21
Total permanent	22	91	0	5	14	23	0	5	160
Non-permanent	4	10			7	2			23
Grand Total	26	101	0	5	21	25	0	5	183

Table 54: 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	1	3
Middle management	8	1
Admin officers and operators	103	10
General workers	48	8
Total	160	22
Per functional level		
Functional area	Filled	Vacant
Municipal Manager	4	0
Corporate Services	15	1



Per post level		
Post level	Filled	Vacant
Financial Services	15	1
Technical Services	105	15
Socio Economic Services	21	5
Total	160	22

Table 55: Vacancy rate per post and functional level

2.2.1.7 Turn-over rate

The turn-over rate shows an increase for 2023/24.

Financial year	New appointments	No. of terminations during the year	Turn-over rate
2019/20	23	11	6,79%
2020/21	10	10	5,88%
2021/22	13	11	5,92%
2022/23	21	9	5,73%
2023/24	13	13	8,13%

Table 56: 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	2021/22	2022/23	2023/24
Municipal Manager	0	0	0
Corporate Services	0	0	0
Financial Services	0	0	0
Technical Services	6	0	13
Total	6	0	13

Table 57: Injuries

2.2.2.2 Sick leave

Sick leave for 2021/22 was a total of 734 days and 1227 days for 2022/23. The table below shows an increase in sick leave days taken compared to 2022/23.

Department	2022/23		2023/24	
	Total number of days	Average per person	Total number of days	Average per person
Municipal Manager	11	2	27	7
Corporate Services	347	11	98	7
Financial Services	60	4	117	8
Technical Services	809	7	773	7
Socio Economic Services			151	8
Total	1227		1166	

Table 58: 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
Acting	2024.05.24
Career Planning / Succession Planning	2018.08.22
Cellphone Policy	2021.08.27
Communication Policy	2022.05.26
Dress Code	2023.08.30
Education, Training & Development	2023.05.29
Employment Equity	2023.05.29
EE Plan / Regstellende Aksie	2021.08.27 (5 Year Plan)
Employee Assistance Programme/Wellness (EAP)	2018.08.22
Exit Management	2023.05.29
Fleet Management	2020.06.04
Gender Mainstreaming	2022.03.28
Gift Policy (Ontvangs Van Geskenke)	2018.08.22
Human Resources Strategic Development Framework	2020.06.04
Incapacity	2018.08.22
Individual Performance Management	2023.07.31
Induction / Induksie Beleid	2023.05.29
In-Service Training External Students	2021.08.24
Intoxication (Management Of Suspected Intoxication)	2011.05.17
Leave Procedures	2014.06.30
Maternity Leave	2018.08.22
Smoking	2021.07.01
Travel And Subsistence Allowances	2021.06
Whistle Blowing	2019.05.29

Table 59: 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 14(4)(a) and (c))	Competency assessments completed (Regulation 14(4)(b) and (d))	Number of officials whose performance agreements comply with Regulation 16 (Regulation 14(4)(f))	Number of officials that meet prescribed competency levels (Regulation 14(4)(e))
Financial officials				
Municipal Manager	1	0	0	0
Chief Financial Officer	1	0	0	0
Director Corp	1	0	1	1
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	1	2

Table 60: 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).

Financial year	Total personnel budget R'000	Total allocated R'000	Total spent R'000	% spent
2019/20	49 251	795	498	63%
2020/21	48 982	813	744	92%
2021/22	62 153	753	470	62%
2022/23	54 650	749	455	61%
2023/24	83 055	5 289	3 889	74%

Table 61: 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. **The ratio of operating expenditure versus salary allowances is at a very high 70% as it should be between 25% – 40%:**

Financial year	Total expenditure salary and allowances	Total operating expenditure	Percentage (%)
	R'000		
2022/23	62 400	117 468	53%
2023/24	83 055	119 474	70%

Table 62: Personnel expenditure

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

Financial year	2022/23	2023/24		
	Actual	Original Budget	Adjusted	Actual
Description	R'000			
Councillors (Political Office Bearers plus Other)				
Mayor	587 331	0	0	647 651
Executive Committee members	1 527 813	0	0	1 606 761
Councillors	2 714 232	0	0	2 691 555
Sub total	4 829	0	0	4 945
Senior Managers				
Annual Remuneration	3 013	3 720	3 320	2 383
Motor Vehicle / Travel allowance	313	-	-	195
Performance Bonus	311	497	188	312
Telephone allowance	102	72	102	66
Contributions to UIF, Medical, Pension and Bargaining Council	62	2	2	159
Other benefits and allowances	18	-	300	252
Sub total	3819	4 291	3 912	3 367
Other Staff				
Basic salaries and wages	42 961	38 593	35 773	47 528
Employee related costs - Contributions for UIF, Pensions and medical Aids	10 446	7 223	7 577	9 711
Overtime	1 970	1 283	1 369	2 835
Travel, Motor vehicle, Accommodation, Subsistence and Other Allowances	2 983	1 693	1 705	2 073
Current service cost	126	-	-	112
Housing allowance	317	379	382	361
13th Cheque	3 076	-	-	3 055



Financial year	2022/23	2023/24		
Description	Actual	Original Budget	Adjusted	Actual
	R'000			
Councillors (Political Office Bearers plus Other)				
Employee benefits provision	541 552	361	349	1 761 247
In-kind benefits	-	339	265	-
Sub Total	62 423	49 871	47 420	67 439
Total Municipality	70 506	54 162	51 332	66 152

Table 63: Councillor and staff benefits

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

