

# Central Karoo District Municipality



## Annual Performance Report 2016/17

*"Working together in development and growth"*

The performance report is issued in terms of Section 46 of the Municipal Systems Act (No. 32 of 2000) and will be included as Chapter 3 and 4 of the Annual Report of the municipality as contemplated in Section 121(3) (c) of the Municipal Finance Management Act (No. 5 of 2000) – **Please note that figures might change during the audit of the financial statements**

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## CHAPTER 3

### 3.1 SERVICE DELIVERY PERFORMANCE OVERVIEW OF PERFORMANCE WITHIN THE ORGANISATION

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

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

#### 3.1.1 Legislative requirements

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

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

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

In addition, Regulation 7 (1) of the Local Government: Municipal Planning and Performance Management Regulations, 2001 states that "A Municipality's Performance Management System entails a framework that describes and represents how the municipality's cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organised and managed, including determining the roles of the different role players." Performance management is not only relevant to the organisation as a whole, but also to the individuals employed in the 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.

### 3.1.2 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 highlight 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.

### 3.1.3 Performance Management System used in the financial year 2016/17

The municipality continues to implement performance in terms of the performance management framework that was approved by Council in September 2011.

#### a) The IDP and the Budget

The IDP and the main budget for 2016/17 was approved by Council on 30 May 2016. 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 terms of the performance management framework, the Mayor approved the Top Layer Service Delivery Budget Implementation Plan (SDBIP) on 13 June 2016. The Top layer SDBIP indicators are aligned with the budget which was prepared in terms of the reviewed IDP. The indicators in the Top layer SDBIP include indicators required by legislation, indicators that will assist to achieve the objectives adopted in the IDP and indicators that measure service delivery responsibilities.

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

#### b) Actual Performance

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

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

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

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

Municipal performance is measured as follows:

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

## PERFORMANCE REPORT PART I

This section provides an overview of the key service achievements of the Central Karoo District Municipality that was reached during 2016/17 with regard to the deliverables achieved against the strategic objectives as captured within the IDP.

### 3.2 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 2016/17 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

#### 3.2.1 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 tables and graphs below:

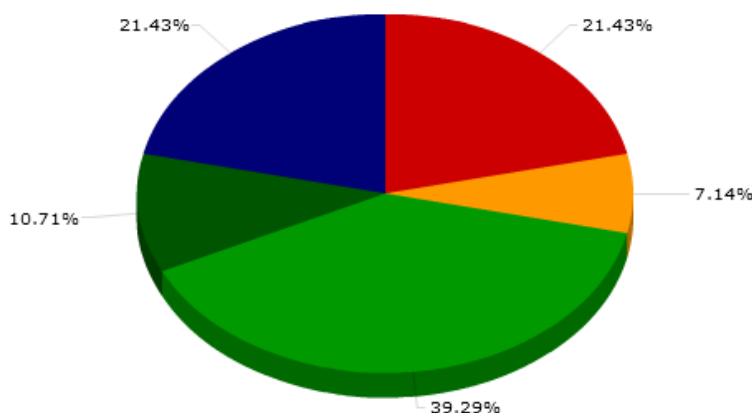
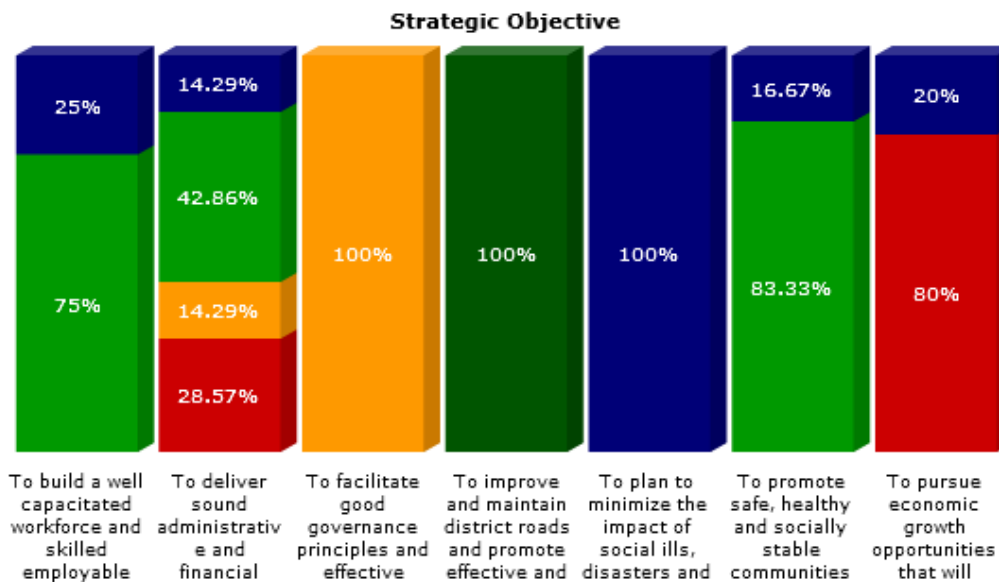


Figure 1: Overall Performance

Table 3: Overall performance as per Top Layer SDBIP



	Central Karoo District Municipality	Strategic Objective						
		<i>To build a well capacitated workforce and skilled employable youth and communities</i>	<i>To deliver sound administrative and financial services, to ensure viability</i>	<i>To facilitate good governance principles and effective stakeholder participation.</i>	<i>To improve and maintain district roads and promote effective and safe public transport for all.</i>	<i>To plan to minimize the impact of social ills, disasters and improve public safety in the region.</i>	<i>To promote safe, healthy and socially stable communities in an environment conducive to integrated and sustainable development</i>	<i>To pursue economic growth opportunities that will create descent work.</i>
<span style="color: red;">■</span> KPI Not Met	<a href="#">6 (21.4%)</a>	-	<a href="#">2 (28.6%)</a>	-	-	-	-	<a href="#">4 (80%)</a>
<span style="color: orange;">■</span> KPI Almost Met	<a href="#">2 (7.1%)</a>	-	<a href="#">1 (14.3%)</a>	<a href="#">1 (100%)</a>	-	-	-	-
<span style="color: green;">■</span> KPI Met	<a href="#">11 (39.3%)</a>	<a href="#">3 (75%)</a>	<a href="#">3 (42.9%)</a>	-	-	-	<a href="#">5 (83.3%)</a>	-
<span style="color: darkgreen;">■</span> KPI Well Met	<a href="#">3 (10.7%)</a>	-	-	-	<a href="#">3 (100%)</a>	-	-	-
<span style="color: blue;">■</span> KPI Extremely Well Met	<a href="#">6 (21.4%)</a>	<a href="#">1 (25%)</a>	<a href="#">1 (14.3%)</a>	-	-	<a href="#">2 (100%)</a>	<a href="#">1 (16.7%)</a>	<a href="#">1 (20%)</a>
<b>Total:</b>	<b>28</b>	<b>4</b>	<b>7</b>	<b>1</b>	<b>3</b>	<b>2</b>	<b>6</b>	<b>5</b>

Figure 3: Overall performance per Strategic objective

### 3.2.2 Actual performance as per Top Layer SDBIP according to strategic objectives

#### *Strategic Objective: 1: To build a well capacitated workforce and skilled employable youth and communities*

Ref	KPI	Unit of Measurement	Q1		Q2		Q3		Q4		Overall Performance for Sep 2016 to Jun 2017		
			Target	Corrective Measures	Target	Corrective Measures	Target	Corrective Measures	Target	Corrective Measures	Annual Target	Actual	R
TL2	The number of people from employment equity target groups employed (appointed) in the three highest levels of management in compliance with a municipality's approved equity plan as at 30 June 2017	Number of people from employment equity target groups employed (appointed) in the three highest levels of management	0		0		0		1		1	1	G
TL3	Percentage of municipality's personnel budget actually spent on implementing its workplace skills plan by 30 June 2017 measured as [(Total Actual Training Expenditure/ Total personnel Budget)x100]	% of personnel budget spent	0%		0%		0%		1%		1%	4.89%	B
TL18	Review the Employment Equity plan and submit to Council by 31 December 2016	Plan reviewed and submitted to Council	0		1		0		0		1	1	G
TL20	Review the Workplace Skills Plan and submit to the LGSETA by 30 April 2017	Plan submitted to the LGSETA	0		0		0		1		1	1	G

Table 1: To build a well capacitated workforce and skilled employable youth and community



**Strategic Objective 2: To deliver sound administrative and financial services, to ensure viability**

Ref	KPI	Unit of Measurement	Q1		Q2		Q3		Q4		Overall Performance for Sep 2016 to Jun 2017		
			Target	Corrective Measures	Target	Corrective Measures	Target	Corrective Measures	Target	Corrective Measures	Target	Actual	R
TL4	Financial viability measured in terms of the municipality's ability to meet its service debt obligations as at 30 June 2017 (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue - Operating Conditional Grant)	% of debt coverage	0%		0%		0%		32%		32%	0%	B
TL5	Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June 2017 ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets))	Number of months it takes to cover fix operating expenditure with available cash	0		0		0		1To		1	0	R

Ref	KPI	Unit of Measurement	Q1		Q2		Q3		Q4		Overall Performance for Sep 2016 to Jun 2017		
			Target	Corrective Measures	Target	Corrective Measures	Target	Corrective Measures	Target	Corrective Measures	Target	Actual	R
TL6	The percentage of the municipal capital budget actually spent on capital projects by 30 June 2017 {(Actual amount spent on projects/Total amount budgeted for capital projects)X100} as at 30 June 2016	% of capital budget spent by 30 June 2017 {(Actual amount spent on projects/Total amount budgeted for capital projects)X100} as at 30 June 2017	0%		0%		0%		90%		90%	0%	
TL14	Revise the Risk based audit plan (RBAP) and submit to the Audit Committee by 30 June 2017	RBAP submitted to the Audit Committee	0		0		0		1		1	1	G
TL15	Implement the RBAP by 30 June 2017 [(Audits completed for the year/audits planned for the year according to the RBAP )x100]	% of RBAP implemented	0%		0%		0%		70%		70%	68.75%	O
TL17	Submit the financial statements by 31 August 2016 to the Auditor General	Financial Statements submitted	1		0		0		0		1	1	G
TL19	Revise the Appointment Policy to be in accordance with legislative requirements and submit to council 30 June 2017	Revised Appointment Policy submitted to council	0		0		0		1		1	1	G

Table 2: To deliver sound administrative and financial services, to ensure viability

**Strategic Objectives 3: To facilitate good governance principles and effective stakeholder participation**

Ref	KPI	Unit of Measurement	Q1		Q2		Q3		Q4		Overall Performance for Sep 2016 to Jun 2017		
			Target	Corrective Measures	Target	Corrective Measures	Target	Corrective Measures	Target	Corrective Measures	Target	Actual	R
TL7	Facilitate the meeting of the District Intergovernmental Forum (Technical)	Number of meetings held	1	We will try to ensure that meetings take place as scheduled.	1	A Meeting took place in October 2016. We will ensure that meetings take place as required.	1		1		4	3	0

Table 3: To facilitate good governance principles and effective stakeholder participation

**Strategic Objectives 4: To improve and maintain district roads and promote effective and safe public transport for all**

Ref	KPI	Unit of Measurement	Q1		Q2		Q3		Q4		Overall Performance for Sep 2016 to Jun 2017		
			Target	Corrective Measures	Target	Corrective Measures	Target	Corrective Measures	Target	Corrective Measures	Target	Actual	R
TL11	95% of roads capital conditional grant spent by 31 March 2017 [(Actual expenditure divided by approved allocation received) x100] (Spending calculated over the Financial year of the Dept of Transport of the WC Province)	% of roads capital conditional grant spent (Spending calculated over the Financial year of the Dept of Transport of the WC Province)	0%		0%		95%		0%		95%	98.46%	G2
TL12	95% of roads operational conditional grant spent by 31 March 2017 [(Actual expenditure divided by approved allocation received)x100] (Spending calculated over 12 months which coincide with the Financial year of the Prov Dept of Transport)	% of roads operational conditional grant spent (Spending calculated over the Financial year of the Dept of Transport of the WC Province)	0%		0%		95%		0%		95%	99.97%	G2
TL13	Regravel roads by 31 March 2017 (Calculated over the Financial year of the Dept of Transport of the WC Province)	Kilometers of roads regravelled (Calculated over the Financial year of the Dept of Transport of the WC Province)	0		0		35		0		35	40.70	G2

Table 4: To improve and maintain district roads and promote effective and safe public transport for all

**Strategic Objectives 5: To plan to minimize the impact of social ills, disasters and improve public safety in the region**

Ref	KPI	Unit of Measurement	Q1		Q2		Q3		Q4		Overall Performance for Sep 2016 to Jun 2017		
			Target	Corrective Measures	Target	Corrective Measures	Target	Corrective Measures	Target	Corrective Measures	Target	Actual	R
TL27	Conduct training sessions for emergency personnel and volunteers by 30 June 2017	Number of training sessions conducted	0		0		0		3		3	8	B
TL28	Inspect industrial premises for fire safety and issue safety certificates	Number of industrial premises inspected for fire safety and safety certificates issued	0		0		0		6		6	12	B

Table 5: To plan to minimize the impact of social ills, disasters and improve public safety in the region

**Strategic Objectives 6: To promote safe, healthy and socially stable communities in an environment conducive to integrated and sustainable development**

Ref	KPI	Unit of Measurement	Q1		Q2		Q3		Q4		Overall Performance for Sep 2016 to Jun 2017		
			Target	Corrective Measures	Target	Corrective Measures	Target	Corrective Measures	Target	Corrective Measures	Target	Actual	R
TL21	Submit an Environmental Health Project Proposal to the Provincial Departments of Health and/or other role-players by 31 December 2016	Number of Project Proposals submitted	0		1		0		0		1	1	G
TL22	Raise Health and Hygiene awareness through articles published in the local newspaper "The Courier" on a quarterly basis	Number of articles published on a quarterly basis	1		1		1		1		4	4	G
TL23	Compile and distribute a Municipal Health Newsletter to Category B-Municipalities within the Central Karoo District by 31 January 2017	Number of newsletters submitted	0		0		1		0		1	1	G
TL24	Compile and submit bi-annual Landfill Evaluation Reports to Category B-Municipalities within the Central Karoo District by 31 December 2016 and 30 June 2017	Number of Landfill Evaluation Reports submitted on a bi-annual basis	0		3		0		3		6	6	G

Ref	KPI	Unit of Measurement	Q1		Q2		Q3		Q4		Overall Performance for Sep 2016 to Jun 2017		
			Target	Corrective Measures	Target	Corrective Measures	Target	Corrective Measures	Target	Corrective Measures	Target	Actual	R
TL25	Compile and submit bi-annual Informal Settlement Evaluation Reports to Category B-Municipalities within the Central Karoo District by 31 December 2016 and 30 June 2017	Number of Informal Settlement Evaluation Reports submitted on a bi-annual basis	0		2		0		2		4	9	B
TL26	Compile and submit bi-annual Water Quality Evaluation Reports to Category B-Municipalities within the Central Karoo District by 31 December 2016 and 30 June 2017	Number of Water Quality Evaluation Reports submitted on a bi-annual basis	0		3		0		3		6	6	G

Table 6: To promote safe, healthy and socially stable communities in an environment conducive to integrated and sustainable development

**Strategic objective 7: To pursue economic growth opportunities that will create descent work**

Ref	KPI	Unit of Measurement	Q1		Q2		Q3		Q4		Overall Performance for Sep 2016 to Jun 2017		
			Target	Corrective Measures	Target	Corrective Measures	Target	Corrective Measures	Target	Corrective Measures	Target	Actual	R
TL1	Create temporary job opportunities in terms of identified road projects by 31 March 2017 (Calculations of the number of jobs created will be over the 12 months coincided the Financial year of the Provincial Department of Transport)	Number of job opportunities created by 31 March 2017 (Spending calculated over the Financial year of the Dept of Transport of the WC Province)	0		0		15		0		15	70	B
TL8	Oversee the developing and submitting of business plans from the Economic Development Agency (EDA) for projects to Council for consideration by 30 June 2017	Number of business plans submitted to Council	0		0		0		2	We will investigate avenues of restoring the functioning of the Agency if possible.	2	0	R
TL9	Facilitate the meeting of the Board of the Economic Development Agency (EDA)	Number of meetings held	0		1	We will investigate avenues of restoring the functioning of the Agency if possible.	0	We will investigate avenues of restoring the functioning of the Agency if possible.	1		2	0	R
TL10	Submit proposals to possible funders for projects/initiatives for the youth, disabled, elderly and gender	Number of proposals submitted to possible funders	0		0		0		2		2	0	R



Ref	KPI	Unit of Measurement	Q1		Q2		Q3		Q4		Overall Performance for Sep 2016 to Jun 2017		
			Target	Corrective Measures	Target	Corrective Measures	Target	Corrective Measures	Target	Corrective Measures	Target	Actual	R
TL16	Review the Economic Development Strategy and submit to Council by 30 June 2017	Economic Development Strategy reviewed and submitted to council	0		0		0		1		1	0	R

Table 7: To pursue economic growth opportunities that will create descent wor

### 3.3 Service Providers Performance

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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 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 is complied with.

## 3.4 Municipal Functions

### 3.4.1 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)
<b>Constitution Schedule 4, Part B functions:</b>	
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
<b>Constitution Schedule 5, Part B functions:</b>	
Licensing and control of undertakings that sell food to the public	Yes
Noise pollution	No
Pounds	No
Public places	No
Refuse removal, refuse dumps and solid waste disposal	No
Street trading	No
Street lighting	No
Traffic and parking	No

Table 4: Municipal Function

## 3.5 COMPONENT A: ROAD TRANSPORT

### 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 (WCDTPW) on allocated roads as an agent regulated by a financial and service delivery agreement between the Municipality and the infrastructure branch of the Department.

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

### 3.5.2 Provincial roads allocated for maintenance and construction

The tables below provide details of provincial roads maintained and constructed during 2015/16:

Roads	Maintained 2015/16	Maintained 2016/17
	Km's	
Trunk road	82.79	82.79
Main road	679.27	679.27
Divisional road	1 691.88	1 691.88
Minor road	1 103.97	830,18
<b>Total</b>	<b>3 557.91</b>	<b>3284,12</b>

Table 5: Provincial roads allocated for maintenance

Roads	Graded 2015/16	Graded 2016/17
	Km's	
Trunk road	364.89	244,40
Main road	2 601.68	2435,71
Divisional road	4 522.21	4077,71
Minor road	1 103.97	830,18
<b>Total</b>	<b>8 592.75</b>	<b>7588,00</b>

Table 6: Provincial roads allocated for construction

### 3.5.2 Employees: Road transport

The table below indicates the number of employees in the Roads Unit for the 2016/17 financial year:

Job level	2015/16		2016/17		
	Employees	Posts	Employees*	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
Temporary	*51	*36			0
0 – 3	51	51	45	6	11%
4 – 6	13	15	15		0
7 – 9	24	24	21	3	12%
10 – 12	8	10	10		0
13 – 17	1	2	2		0
Sect. 57	1	1	1		0
<b>Total</b>		<b>103</b>	<b>94</b>	<b>9</b>	
<i>*temporary employees are not included in the budgeted posts of the municipality</i>					

Table 7: Employees Road Transport

### 3.5.3 Capital expenditure: Road transport

The table below indicates the capital expenditure for the Roads Transport Unit

Capital projects	2015/16			
	Budget	Adjustment budget	Actual expenditure	Variance from adjustment budget
<b>(R)</b>				
Regravel	18662617	18662617	18375555,4	287061
<b>Total</b>	<b>18662617</b>	<b>18662617</b>	<b>18375555,4</b>	<b>287061</b>
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).</i>				

Table 8: Capital expenditure 2016/17: Road Transport

## 3.6 COMPONENT B: LOCAL ECONOMIC DEVELOPMENT (LED)

### 3.6.1 Overview of LED in the Central Karoo

When referring to LED, the initial thoughts are in relation to what the policy states which is intended to facilitate or enable change in the current economic situation, particularly in relation to:

- The density of business in locality
- The maximum inclusion of local people in that economy
- The quality of employment so that social benefits accrue to the population

Taking note of the Central Karoo as a vast area in space, constant challenges are faced in terms of regional planning. Beaufort West serves as the economic driving town for the region as a whole. Processes need to be put in place to organise the structuring of regional planning for the district.

With that in mind, LED is seen as the catalyst to bring this region together through initiatives that can address skills development, unemployment and poverty.

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### 3.6.1 Highlights: Local Economic Development

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

Highlights	Description
Small town regeneration summit	An integrated summit that looks at initiatives to address local economic development challenges in the Karoo towns to find common approaches
N1 key arterial	The N1 is situated along 2 towns in the Central Karoo and is frequently used by transport companies. Proper truck traffic and stop-overs established will ensure that money is spent by truck drivers

Table 9: LED Highlights

### 3.6.2 Challenges: Local Economic Development

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

Description	Actions to address
Lack of relationship with private sector	Private partnerships must be formed with businesses
No proper strategies in place to benefit the SMME's of CKDM with the minerals and natural gas extraction	Public/private partnerships to ensure synchronised and effective implementation of initiatives in Central Karoo
N1 not sufficiently utilised to benefit SMME's	Provincial departments and CKDM municipalities to formulate a strategy that will address these

Table 10: LED challenges

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

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

The table below indicates the LED initiatives that are prioritised:

Initiative	Proposals
Agri-parks project	Proper support for small farmers to ensure that they benefit from the Agri parks programme
N12 tourist route	Involve all role players to ensure inclusivity and encourage SMME development along the route
Small Micro and Medium Enterprises (SMME) development program	Engaged with the Small Enterprise Development Agency (SEDA) for training of new businesses and a constant reporting on progress made
New business registration	SEDA and the CKDM to engage the Companies and Intellectual Property Commission (CIPC) to decentralise new business registration and share the responsibility with local municipalities to ensure that there is less delays with new business registrations
Cooperative registration	SEDA, the Department of Rural Development and Land Reform and Central Karoo District Municipality (CKDM) has an agreement with the establishment of cooperatives

Table 11: LED initiatives

### 3.6.4 Employees: Local Economic Development

The table below indicates the number of employees in the LED Unit for the 2016/17 financial year:

Job level	2015/16	2016/17			
	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	0	0
4 – 6		0	0	0	0
7 – 9		0	0	0	0
10 – 12		1	1	0	0
13 – 16		0	0	0	0
<b>Total</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0</b>

Table 12: Employees LED

## 3.7 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.

### 3.7.1 Highlights: Tourism

Highlights	Description
Welcoming campaign	An annual event that aims at welcoming tourist in our area, also looking at making them aware of tourist attractions in our region
N12 treasure route	The establishment of the N12 route seeks to integrate all aspects of tourism to benefit both established and upcoming tourism service providers
Customer care training	This programme responds to the need that customer service needs to be matched and sustained to global standards. This project tries to alleviate the inconsistent service levels within the Tourism and Hospitality industry

Table 13: Highlights Tourism



### 3.7.2 Challenges: Tourism

Description	Actions to address
Lack of Transformation initiatives	Municipalities must assist local tourism offices with transformation initiatives
More focus on push strategies to ensue regional spread	The District municipality to take lead in ensuring that tourism initiatives are fairly spread throughout the region
Designated officials to deal with Tourism	Municipalities to appoint designated officials

Table 14: Tourism challenges

### 3.7.3 Initiatives: Tourism

Initiative	Proposals
Tourism transformation	Integrated tour routes
Cycle tourism	Multiple guided cycle tours through townships
Select rural tourism areas on developed routes	Erect non-permanent & relocatable structures along developed routes

Table 15: Tourism initiatives

### 3.7.4 Employees: Tourism

Job level	2015/16	2016/17			
	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	0	0
4 - 6		0	0	0	0
7 - 9		0	0	0	0
10 - 12		0	0	0	0
13 - 16		1	1	0	0
<b>Total</b>		<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>

Table 16: Employees Tourism

### 3.8 COMPONENT C: MUNICIPAL HEALTH

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

The National Health Act, 2003 (Act 61 of 2003) defines municipal health services as environmental health. Environmental health means a condition of optimal wholesomeness of the environment in which man exists and interacts with through the lowest possible presence therein or total absence of any stimuli detrimental to human health.

Aware of the constitutional right of every person 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 Municipal Health seeks to protect and promote the health and well-being of all our residents in the Central Karoo region by providing, in conjunction with applicable laws, a sustainable, effective and responsible municipal health service.

Services are rendered by five (5) Environmental Health Practitioners (EHP's) in ten (10) communities in the Central Karoo Region, namely Beaufort West, Murraysburg, Nelspoort, Merweville, Prince Albert, Leeu-Gamka, Klarstroom, Prince Albert Road, Laingsburg and Matjiesfontein, as well as in the rural areas of Beaufort West, Prince Albert and Laingsburg districts.

#### 3.8.1 Challenges: Municipal Health

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

The table below reflects some of the challenges.

Description	Action to Address
<p><b>Personnel shortages for the rendering of Municipal Health Services:</b></p> <p>To render an effective Municipal Health Service in the Central Karoo District, it is required that one (1) EHP be provided for every 10 000 members of the population. (World Health Organisation's (WHO) norm, as well as the Norms &amp; Standards for Environmental Health, promulgated during 2015).</p> <p>Currently there is a deficit of at least two (2) EHP's for the delivery of a more efficient municipal health service. If the vastness of the district be taken into account, the need for more EHP's are even bigger.</p>	<p>Environmental health remains the first line of defence against diseases, as a result the provision of quality Municipal / Environmental Health Services is very important.</p> <p>Budget provision must be made for the appointment of the required number of EHP's</p> <p>This matter was brought to the attention of Council and SALGA.</p>
<p><b>Personnel shortages for the rendering of additional services, other than Municipal Health Services:</b></p> <p>In terms of the Section's approved organogram, the Section is also responsible for additional services such as Air Quality Management &amp; Integrated Waste Management.</p> <p>The capability of the CKDM is limited by the shortage of personnel, skills, tools and finances required for effective and coordinated air quality and integrated waste management services.</p>	<p>Budget provision must be made for the appointment of a dedicated Air Quality / Waste Management Officer. Without this appointment the District Municipality will not be able to fulfil its legal mandate.</p> <p>This matter was brought to the attention of Council and other role players.</p>

Description	Action to Address
These additional responsibilities as indicated on the approved organogram will require the appointment of at least one (1) additional expert in this field.	

Table 17: Challenges Municipal Health

### 3.8.2 Activities: Municipal Health

The below indicates various municipal activities with regards to the municipal health function:

#### 3.8.2.1 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:

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

- Water quality monitoring were done on a quarterly basis;
- 47 water samples for bacteriological analysis were taken during the reporting period;
- 40 (85%) of the samples taken did comply to the SANS 241 Standards for Water Quality;
- All sample results were provided to the various WSA's; and
- All water sample results received from the lab. Were captured on the Section's database.

##### *Bi-annual Water Quality Evaluation Reports*

Bi-annual Evaluation Reports on the status of water quality were sent to all WSA's within the region during December 2016 and June 2017. These evaluation reports aims to:

- Serve as a source of information to the relevant WSA;
- Promote safe access to safe potable water; and
- Promote continuous effective water quality management in the region.

#### 3.8.2.2 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 to all residents and to ensure a change in negative behavioural patterns towards health and the environment amongst the Central Karoo residents.

##### Activities:

##### *Monitoring of Liquid Waste Sites*

- The monitoring of liquid waste sites were done on a monthly basis; and
- 74 inspections were conducted at liquid waste sites in the region during the reporting period.

### ***Sewerage Sampling***

- Sewerage samples were taken on a quarterly basis;
- **22** samples for bacteriological analysis were taken during the reporting period;
- **19 (86%)** of the samples taken did comply to the set standards for sewerage;
- All sample results were sent to the various WSA's; and
- All sewerage results received from the lab. Were captured on the Section's database.

### ***Monitoring of Solid Waste Sites***

- The monitoring of solid waste disposal sites were done on a monthly basis; and
- **81** inspections were conducted at sites in the region during the reporting period.

### ***Bi-annual Solid Waste Site Evaluation Reports***

Bi-annual evaluation reports on the current status of all solid waste sites were sent to all local municipalities within the region during December 2016 and June 2017.

These evaluation reports aim to:

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

## **3.8.2.3 Food Control**

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### **Objective:**

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

### **Activities:**

#### ***Monitoring of Formal and Informal Food Premises***

- There is a total of **946** formal and informal food premises in the Central Karoo region;
- **1006** inspections were conducted at food premises during the reporting period;
- **75** Certificates of Acceptability (CoA's) were issued to new food premises complying to the Regulations with regards to the General Hygiene requirements for Food Premises and the Transport of Food (R 962 of 2012)

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

- **36** samples of foodstuffs were taken for bacteriological and chemical analysis during the reporting period; and
- **32 (89%)** of the samples taken did comply with the standards as set in the Foodstuffs, Cosmetics and Disinfectants Act. ( Act. 54 of 1972)

#### ***Monitoring of Milking Sheds and Milk Sampling***

- **12** inspections were conducted at milking sheds during this reporting period;

- **10** milk samples were taken for bacteriological and chemical analysis during the period; and
- **8 (80%)** of the samples taken did comply to the standards set out in the Regulations with regards to Milk and Dairy products (R1555 of 1997).

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

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

#### ***Labelling of Foodstuffs***

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

#### ***Food poisoning***

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

### **3.8.2.4 Health surveillance of premises**

#### **Objective:**

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

#### **Activities:**

##### ***Monitoring of Public Premises***

- Inspection services are rendered at schools, crèches, old age homes, medical institutions, correctional services, police stations barbers, beauty salons, public gathering places; industrial premises, accommodation establishments; etc.;
- **108** inspections were conducted during the reporting period; and
- **16** Health Certificates were issued in terms of the relevant legislation.

##### ***Monitoring of Informal Settlements***

- There is a total of **5** informal settlements in the region;
- The monitoring of informal settlements took place on a quarterly basis; and
- **11** inspections were conducted at informal settlements during the reporting period.

##### ***Bi-annual Informal Settlement Evaluation Reports***

Bi-annual evaluation reports on the current status of informal settlements were sent to all local municipalities within the region during December 2016 and June 2017.

These evaluation reports aims to:

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

##### ***Evaluation of building plans from a health point of view.***

- **5** building plans were scrutinised from a health point of view during the reporting period; and
- Comments in this regard were sent to all relevant role players.

### 3.8.2.5 Environmental pollution control

#### Objective:

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:

##### *Air Quality & Pollution Control:*

- No air quality or noise related complaints were received during the reporting period;
- 4 reports were drafted regarding various aspects of pollution control and sent to the Directorate Pollution Control of the Department Environmental Affairs;
- The CKDM's Air Quality Management Plan (AQMP) was revised during March 2016 and approved by Council.
- The AQMP 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 region.
- As the objectives are met and the AQMP unfolds, it is possible that other objectives will be identified and prioritized. This process will lead to regular review of this plan.

### 3.8.2.6 Surveillance and prevention of communicable diseases, excluding immunizations

#### Objective:

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:

##### *Notifiable Medical Conditions Reported and Investigated*

- 4 notifiable medical conditions were reported during the reporting period; and
- All notifications received were investigated and reports were submitted to the Provincial Health Department.

##### *Diarrhoea Season*

Although the Section does not have the capacity to investigate all cases of diarrhoea, health and hygiene training actions are undertaken to educate people in this regard.

All statistics on diarrhoea cases, received from the Provincial Health Department, were provided to EHP's for interpretation and follow-up training and education sessions, where necessary.

### 3.8.2.7 Chemical safety

#### Objective:

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

#### Activities:

##### *Pesticide Poisonings*

- 1 incident of pesticide poisoning was reported during the reporting period; and
- The notification received was investigated and a report was submitted to the Provincial Health Department.

### 3.2.8.8 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.

#### Activities:

##### *Vector Control Investigations:*

- 1006 inspections for vector infestations were conducted at public premises; and
- 1 case of vector infestation was reported and investigated during the reporting period.

### 3.8.2.9 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:

##### *3.9.2.1 Monitoring and Supervision of Exhumations and Re-interments*

- No applications for exhumations were received during the reporting period.

##### *3.9.2.2 Monitoring of Crematoria / Funeral Parlours*

- 10 inspections were conducted during the reporting period.

### 3.8.2.10 Training and education

#### Objective:

To raise public awareness through awareness campaigns, road shows and the local media.

#### Activities:

##### *Health and Hygiene Training and Education*

- 5 municipal health related articles were published in the local newspaper "The Courier"

- Health and hygiene training and education activities were undertaken during the reporting period

#### ***MHS Newsletter to the Local Municipalities***

A Municipal Health Services Newsletter was compiled and sent to all the local municipalities within the region.

The purpose of this annual newsletter is to promote the objectives of the section in ensuring a safe and healthy environment for our residents in the Central Karoo region, as well as to create a bigger awareness regarding the section's functions and responsibilities within the region.

#### **3.8.2.11 Complaints**

##### ***Complaints received***

- 26 complaints were received during the reporting period.
- All complaints were investigated and followed up where necessary.

#### **3.8.2.12 Projects**

##### **Objective:**

To promote a safe and healthy environment within a municipal health framework.

##### **Activities:**

##### ***Project Proposal: Environmental Cleaning and Greening Project***

- 1 Project proposal was compiled during December 2016 and submitted to the provincial Departments of Health and Environmental Affairs respectively in order to obtain funding.

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

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

#### **3.8.2.13 Reports and notices**

##### ***Sinjani Reports***

- 36 Reports were submitted to the National Department of Health; and
- Reports were submitted on the Sinjani system of the relevant Department.

##### ***Municipal Health Services Quarterly Reports to Council***

- 4 Reports were compiled during the reporting period.

##### ***Notices***

- 103 notices were issued during the reporting period, namely:
  - Water Quality Monitoring – 4;



- Waste management – 3;
- Food Control – 78;
- Health Surveillance of Premises – 14;
- Environmental Pollution Control – 0;
- Communicable Diseases Control – 2;
- Chemical Safety – 0;
- Vector Control – 0;
- Management of Human Remains – 0;
- Complaints – 2

### 3.8.2.14 Performance Management

Performance on the Section’s KPI’s were updated on a monthly basis on the Ignite System. All strategic and operational targets for these KPI’s were met.

### 3.8.2.15 Employees: Municipal Health

Job level	2015/16		2016/17		
	Employees	Posts	Employees	Vacancies (Fulltime Equivalent)	Vacancies (as a % of Total Posts)
	No.	No.	No.	No.	%
Temporary		0	0	0	0
0 – 3		0	0	0	0
4 – 6		0	0	0	0
7 – 9		0	0	0	0
10 – 12	2	6	4	2	33
13 – 16	1	1	1	0	0
<b>Total</b>	<b>3</b>	<b>7</b>	<b>5</b>	<b>2</b>	<b>33</b>

Table 18: Employees Municipal Health

### 3.9 COMPONENT D: DISASTER MANAGEMENT

The CK 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

#### 3.9.1 Highlights: Disaster Management

Highlights	Description
Up grading of the fire Dept. in CKDM through a shared service project	Delivering of 3 x fire trucks to each B-municipality
Up grading of the two way communication system for all first responders to incidents.	Implementing of digital radio-system to cover all areas
Handling of agricultural drought in the District	Supply "Droogtepille" and fodder through the Dept. of Agriculture to Farmers and Emerging Farmers

Table 19: Highlights Disaster Management

#### 3.9.2 Challenges: Disaster management

Challenges	Action to address
Shortage of staff	Capacity building

Table 20: Challenges Disaster Management

#### 3.9.3 Activities: Disaster management

Function	Description of activities during 2016/167
Declaration of Drought	Extension of agricultural drought in CKDM
Training of public in fire safety	Training and information to private institutions and other Departments
Training of Fireman	Training of all fireman at B-municipal level in handling of new equipment
Inspection of industrial premises	Inspection of 16 premises during the year

Table 21: Activities Disaster Management

### 3.9.4 Employees: Disaster management

Job level	2015/16		2016/17		
	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	0	0
4 - 6		1	1	0	0
7 - 9		0	0	0	0
10 - 12		0	0	0	0
13 - 16		1	1	1	0
<b>Total</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>0</b>	<b>0</b>

Table 22: Employees Disaster Management

## 3.10 COMPONENT E: CORPORATE OFFICES AND OTHER SERVICES

### 3.10.1 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 2016/17 financial year:

Job level	2015/16		2016/17		
	Employees	Posts	Employees	Vacancies (Fulltime Equivalents)	Vacancies (as a % of Total Posts)
	No.	No.	No.	No.	%
Temporary	4	4	4	0	0
0 - 3		0	0	0	0
4 - 6		0	0	0	0
7 - 9		0	0	0	0
10 - 12		6	6	0	0
13 - 16		0	0	0	0
<b>Total</b>	<b>4</b>	<b>10</b>	<b>10</b>	<b>0</b>	<b>0</b>

Table 23: Employees Office of the Municipal Manager

### 3.10.2 Records Management

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.

#### 3.10.2.1 Activities: Records Management

Function	Description
Records Management	<p>To ensure that :</p> <ul style="list-style-type: none"> <li>* Records management is an objective in the District Municipality's strategy and strategic plan</li> <li>* 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</li> <li>* Information contained in records is managed effectively throughout the office by drafting and implementing records management policies and systems</li> <li>* Information can be identified and retrieved when required by providing well-structured records classification and record keeping system</li> <li>* All records are kept safe in custody</li> <li>* There is a systematic disposal programme in place</li> <li>* All audio-visual records are managed according to the requirements of the National Archives and Records Service Act and good governance</li> <li>* All electronic records are managed according to the requirements of the National Archives and Records Service Act and good governance</li> <li>* Report monthly on outstanding documents</li> <li>* There are evaluation criteria in place to monitor compliance with sound records management practices</li> </ul>
Supervision	Supervise, co-ordinate and delegate the reception and cleaning services within Council
Surety register	Capture, file and update surety information and safekeeping of files
Legislation	Update legislation
Council Chambers/Equipment management and organising	Booking of Council Chamber for meetings, arrange supplies, material and refreshments and cleaners for the meetings
Key Locker, Access Control and Alarm system	<p>Manage the</p> <ul style="list-style-type: none"> <li>* Key locker and key register</li> <li>* Access control system</li> <li>* Alarm system and alarm codes</li> </ul>
Telephone system and accounts	<ul style="list-style-type: none"> <li>* Telephone accounts</li> <li>* Report faults / applications for new extensions / transfer of lines</li> <li>* Capture client numbers and personnel codes on telephone system</li> </ul>

Table 24: Activities Records Management

### 3.10.2.2 Matters addressed: Records Management

Items	Number	Action
<b>Records Management</b>	Continuous	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 Control & ensure that all audio-visual records are managed according to the requirements of the National Archives and Records Service Attend records management meetings
<b>Supervision</b>		Oversee Committee Clerk that, in accordance with attendance register for meetings, the CD and agenda with attachments was received for scanning and filing Supervise, co-ordinate and delegate the reception and cleaning services within Council
<b>Surety</b>		Capturing, filling and updating of surety information Safekeeping of surety files
<b>Legislation</b>		Update legislation for the Municipal Manager, all Directors, Workshop Superintendent and Health and Safety Officer
<b>Council Chambers / Equipment management and organising</b>		Booking of Council Chamber for meetings, arrangements supplies, material and refreshments and cleaners for the meetings
<b>Key Locker, Access Control and alarm system</b>		Manage key locker, key register Access control – report weekly Alarm system and alarm codes
<b>Telephone system and accounts</b>		Print telephone accounts Reconcile telephone accounts of personnel Compile a list for deduction of accounts from salary and compile report for the Municipal Manager on telephone accounts Report faults / applications for new extensions / transfer of lines Capture client numbers and personnel codes on telephone system

Table 25: Records Management matters addressed

### 3.10.2.3 Employees: Records Management

Job level	2015/16	2016/17			
	Employees	Posts	Employees	Vacancies (Fulltime Equivalents)	Vacancies (as a % of Total Posts)
	No.	No.	No.	No.	%
Temporary	5	0	0	0	0
0 - 3		0	0	0	0
4 - 6		4	4	0	0
7 - 9		0	0	0	0
10 - 12		4	4	0	0
13 - 16		0	0	0	0
<b>Total</b>		<b>5</b>	<b>5</b>	<b>5</b>	<b>0</b>

Table 26: Employees Records Management

### 3.11 Human Resources (HR)

The design, development and alignment of policies, procedures, systems and controls guiding HR interventions, applications 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:

- Render a provisioning and support service function that will ensure the recruitment, utilisation and retention of the organisation's human capital
- Give effect to the Employment Equity Plan (EEP) of the organisation and to ensure compliance with employment equity measures
- Facilitate a sound relationship between employer and employees and a climate of labour peace, stability and wellness
- Ensure that all posts on the organogram have a job description

### 3.11.1 Highlights: Human Resources

Highlights	Description
Bursaries to students	61 bursaries were provided to the youth in the District to assist with registration at academic institutions
Funding to Beaufort West Study Trust	An amount of R24 000 was allocated to the Beaufort West Study Trust for Beaufort West learners.
Wellness Day - 10 August 2016	Right to Care did medical observations of employees at head office.
Key Appointments finalized	Filled 12 key vacancies (Snr Managers, etc.)
Municipal Support Grant	Appointed an ICT intern (one year fixed term) with funding received.
Financial Management Capacity Building Grant	Provided 3 bursaries to full-time students with the grant obtained.
Disaster Management Capacity Grant	Appointed a Disaster Management Intern (fixed term) with funding received.
National Treasury Grant	Appointed two Financial Interns on 1 April 2017
In-service training	13 students received in-service training during the 2016/17 financial year

Table 27: Highlights Human Resources

### 3.11.2 Employees: Human Resources

Job Level	2015/16		2016/17		
	Employees	Posts	Employees	Vacancies (Fulltime Equivalent)	Vacancies (as a % of Total Posts)
	No.	No.	No.	No.	%
Temporary	1	0	0	0	0
0 - 3		0	0	0	0
4 - 6		0	0	0	0
7 - 9		0	0	0	0
10 - 12		2	2	0	0
13 - 16		1	1	1	0
<b>Total</b>	<b>1</b>	<b>3</b>	<b>3</b>	<b>0</b>	<b>0</b>

Table 28: Employees Human Resources

### 3.12 Financial Services

#### 3.12.1 Highlights: Financial Services

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

Highlights	Description
Funding received	Funding has been obtained from Provincial Treasury to assist with financial functions
Appointment of Senior Manager: Financial Services	The position of CFO was vacant for an extended period and the position was filled from 1 March 2017
FMG Internships	All 5 the FMG internship positions were filled during the financial year

Table 29: Finance Highlights

#### 3.12.2 Challenges: Financial Services

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

Description	Actions to address
MSCOA Regulations	MSCOA Steering Committee established
System challenges as result of changing environment	SEBATA system acquired

Table 30: Challenges Financial Service

#### 3.12.3 Employees: Financial Services

The table below indicates the number of employees in the Finance Unit for the 2016/17 financial year:

	2015/16	2016/17			
	Employees	Posts	*Employees	Vacancies (Fulltime)	Vacancies (as a % of Total Posts)
	No.	No.	No.	No.	%
Temporary	9	5	5	0	0
0 - 3		0	0	0	0
4 - 6		0	0	0	0
7 - 9		3	3	0	0
10 - 12		3	3	0	0
13 - 16		1	1	0	0
<b>Total</b>		<b>9</b>	<b>12</b>	<b>12</b>	<b>0</b>
*Employees total does not include temporary employees					

Table 31: Employees Financial Services



### 3.13 COMPONENT H: ORGANISATIONAL PERFORMANCE SCORECARD

The main development and service delivery priorities for 2017/18 is the Municipality's Top Layer SDBIP for 2017/18 and are indicated in the tables below:

#### 3.13.1 To build a well capacitated workforce and skilled employable youth and communities

Ref	KPI	Unit of Measurement	Annual Target
TL17	Spend 1% of the municipality's personnel budget on implementing its Workplace Skills Plan by 30 June 2018 [(Total Actual Training Expenditure/ Total personnel Budget) x100]	% of the personnel budget spent on training	1%
TL18	Limit the vacancy rate to 10% of budgeted post as at 30 June 2018	% vacancy rate as at 30 June 2018	10%
TL19	Review the Workplace Skills Plan and submit to LGSETA by 30 April 2018	Workplace skills plan reviewed and submitted to LGSETA by 30 April 2018	1
TL20	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 2018	Number of people employed as per approved Equity Plan as at 30 June 2018	1

Table 32: To build a well capacitated workforce and skilled employable youth and communities

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

Ref	KPI	Unit of Measurement	Annual Target
TL7	Review 10 budget related policies and submit to Council for approval by 31 March 2018	Number of policies reviewed and submitted to Council for approval by 31 March 2018	10
TL8	Review and submit the MFMA delegation register to Council for approval by 31 May 2018	MFMA delegation registered reviewed and submitted to Council for approval by 31 May 2018	1
TL9	Compile a long term Financial Plan / Strategy and submit to Council for approval by 31 May 2018	Long term Financial Plan / Strategy developed and submitted to Council for approval by 31 May 2018	1
TL10	Compile and submit the financial statements to the Auditor-General by 31 August 2017	Financial statements compiled and submitted to the Auditor-General by 31 August 2017	1
TL11	Financial viability measured in terms of the municipality's ability to meet its service debt obligations as at 30 June 2018 (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue - Operating Conditional Grant)	% of debt coverage	32%

Ref	KPI	Unit of Measurement	Annual Target
TL12	Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June 2018 ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets))	Number of months it takes to cover fixed operating expenditure with available cash	1
TL13	Spend 90% of the municipal capital budget on capital projects by 30 June 2018 {(Actual amount spent on projects/Total amount budgeted for capital projects) X100}	% of capital budget spent	90%
TL14	Develop a Revenue Enhancement Strategy and submit to Council for consideration by 30 June 2018	Strategy developed and submitted to Council for consideration by 30 June 2018	1
TL15	Review the organisational structure and submit to Council for approval by 31 March 2018	Organisational structure reviewed and submitted to Council for approval by 31 March 2018	1
TL16	Establish a centralised Supply Chain Management Unit by 31 August 2017	Centralised Supply Chain Management Unit established by 31 August 2017	1

Table 33: Deliver a sound and effective administrative and financial service to achieve sustainability and viability in the region

### 3.13.3 To facilitate good governance principles and effective stakeholder participation

Ref	KPI	Unit of Measurement	Annual Target
TL1	Hold quarterly Risk, Internal Audit and Legal District Shared Services meetings with local municipalities during the 2017/18 financial year	Number of quarterly meetings held	4
TL2	Review and submit the Spatial Development Framework to Council for approval by 30 June 2018	Policy reviewed and submitted to Council for approval by 30 June 2018	1
TL3	Develop an Integrated Waste Management Plan and submit to Council by 30 June 2018	Plan developed and submitted to Council by 30 June 2018	1
TL4	Review 10 corporate and HR policies and submit to Council for approval by 30 June 2018	Number of policies reviewed and submitted to Council for approval by 30 June 2018	10
TL5	Review and submit the delegation register to Council for approval by 30 June 2018	Delegation registered reviewed and submitted to Council for approval by 30 June 2018	1
TL6	Table the draft Annual Report in Council by 31 January 2018	Draft Annual Report tabled in Council by 31 January 2018	1
TL21	Review and submit the IDP Budget Process Plan to Council for approval by 31 August 2017	IDP Budget Process plan submitted to Council for approval by 31 August 2017	1

Ref	KPI	Unit of Measurement	Annual Target
TL22	Revise the Risk Based Audit Plan (RBAP) and submit to the Audit Committee for approval by 30 June 2018	RBAP revised and submitted to the Audit Committee for approval by 30 June 2018	1
TL23	Complete 70% of audits as per the RBAP by 30 June 2018 [(Audits completed for the year/audits planned for the year according to the RBAP) x100]	% audits completed	70%
TL51	Implement phase 1 of the upgrade of records and archives section by 30 June 2018	Phase 1 completed by 30 June 2018	1
TL52	Establish a District CFO Forum by 31 December 2017	Forum established by 31 December 2017	1
TL53	Establish a District Strategic and Corporate Services Forum by 31 December 2017	Forum established by 31 December 2017	1

Table 34: To facilitate good governance principles and effective stakeholder participation

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

Ref	KPI	Unit of Measurement	Annual Target
TL42	Create temporary job opportunities in terms of identified road projects by 31 March 2017 (Calculations of the number of jobs created will be over the 12 months coincided the financial year of the Provincial Department of Transport)	Number of temporary jobs created	15
TL43	Spend 95% of Roads special projects conditional allocation by 31 March 2018 [(Actual expenditure divided by approved allocation received) x100] (Spending calculated over the financial year of the Department of Transport of the WC Province)	% of Roads special projects budget spent	95%
TL44	Spend 95% of Roads operational conditional allocation by 31 March 2018 [(Actual expenditure divided by approved allocation received) x100] (Spending calculated over 12 months which coincide with the Financial year of the Provincial Department of Transport)	% of Roads special projects budget spent	95%
TL45	Regravel 35 kilometer road by 31 March 2018	Number of kilometers regravelled	35

Table 35: Improve and maintain district roads and promote safe roads transport

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

Ref	KPI	Unit of Measurement	Annual Target
TL24	Hold bi-annual District Disaster Management Advisory Forum meetings during 2017/18	Number of meetings	2
TL25	Review and submit the Disaster Management Framework to Council for approval by 31 May 2018	Disaster Management Framework reviewed and submitted to Council for approval by 31 May 2018	1
TL26	Conduct 10 industrial premises inspections by 30 June 2018	Number of inspections conducted by 30 June 2018	10

Table 36: Prevent and minimize the impact of possible disasters and improve public safety in the region

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

Ref	KPI	Unit of Measurement	Annual Target
TL35	Develop and submit a Youth, Disability and Gender Implementation Plan to Council for approval by 31 December 2017	Implementation Plan developed and submitted to Council for approval by 31 December 2017	1
TL36	Create full time equivalent (FTE's) through expenditure with the EPWP job creation initiatives by 30 June 2018	Number of full time equivalent (FTE's) created by 30 June 2018	15
TL37	Review and submit the LED Strategy to Council for approval by 31 May 2018	LED Strategy reviewed and submitted to Council for approval by 31 May 2018	1
TL38	Establish a Youth Café in partnership with the Department of Social Development by 30 June 2018	Youth Café established by 30 June 2018	1
TL39	Develop a Implementation Plan the Vukupile Small Contracted Development Programme in conjunction with the National Department of Public works and submit to Council for consideration by 31 December 2017	Implementation plan developed and submitted to Council for consideration by 31 December 2017	1
TL40	Conduct research on the viability of CKEDA and submit report to Council for consideration by 31 December 2017	Report submitted to Council for consideration by 31 December 2017	1
TL41	Conduct research on the viability of Agri-Parks and submit report to Council for consideration by 31 December 2017	Report submitted to Council for consideration by 31 December 2017	1
TL48	Develop a Tourism Development Plan and submit to Council for consideration by 30 June 2018	Tourism Development Plan developed and submitted to Council for consideration by 30 June 2018	1
TL49	Develop a Tourism Marketing Plan and submit to Council for consideration by 30 June 2018	Tourism Marketing Plan developed and submitted to Council for consideration by 30 June 2018	1

Table 37: Promote regional, economic development, tourism and growth opportunities

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

<b>Ref</b>	<b>KPI</b>	<b>Unit of Measurement</b>	<b>Annual Target</b>
TL27	Compile and submit bi-annual Water Quality Evaluation Reports to Water Service Authorities within the district during 2017/18 financial year	Number of Water Quality Evaluation Reports submitted to Water Service Authorities in the district	6
TL28	Compile and submit bi-annual Informal Settlement Evaluation Reports to local municipalities in the District during 2017/18 financial year	Number of Informal Settlement Evaluation Reports submitted to local municipalities in the district	8
TL29	Compile and submit Vector Control Programme for food premises to Council for approval by 31 December 2017	Vector Control Programme compiled and submitted to Council for approval by 31 December 2017	1
TL30	Compile and distribute the Municipal Health Newsletter to local municipalities in the District by 31 January 2018	Newsletters submitted to local municipalities by 31 January 2018	1
TL31	Compile and publish articles in the local newspaper "The Courier" on a quarterly basis during 2017/18 financial year	Number of articles published in "The Courier" on a quarterly basis	4
TL32	Compile and submit the Municipal Health Management Plan to Council for acknowledgement by 31 December 2017	Municipal Health Management Plans submitted to Council for acknowledgement by 31 December 2017	1
TL33	Compile and submit a Municipal Health By-law to Council for approval by 30 June 2018	Municipal Health By-law compiled and submitted to Council for approval by 30 June 2018	1
TL34	Submit an Environmental Health project proposal to relevant provincial department and / or other role-players by 31 December 2017	Project proposals submitted by 31 December 2017	1
TL46	Compile and submit the Climate Change Management Plan to Council for approval by 31 March 2018	Climate Change Management Plan compiled and submitted to Council for approval by 31 March 2018	1
TL47	Compile and submit the Air Quality By-Law to Council for approval by 30 June 2018	Air Quality By-law compiled and submitted to Council for approval by 30 June 2018	1
TL50	Compile and submit bi-annual Landfill Evaluation Reports to local municipalities in the District by 30 June 2018	Landfill Evaluation Reports compiled and submitted to local municipalities in the district by 30 June 2018	6

*Table 38: Promote safe, healthy and socially stable communities through the provision of a sustainable environmental health service*

## Chapter 4: Organisational Development Performance

### 4.1 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	2015/16	2016/17
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	6	0
The percentage of a municipality's budget actually spent on implementing its workplace skills plan	0.07%	4,89%

Table 39: National KPI's - Municipal transformation and organisational development

### 4.2 Introduction to the municipal workforce

The Municipality currently employs 133 (excluding non-permanent positions) officials, who individually and collectively contribute to the achievement of the Municipality's objectives. The primary objective of HR is:

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

#### 4.2.1 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"

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

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

African			Coloured			Indian			White		
Target June	Actual June	% Target reach	Target June	Actual June	% Target reach	Target June	Actual June	% Target reach	Target June	Actual June	% Target reach
38	30	78%	85	93	109%	1	1	100%	14	11	78%

Table 40: Employment equity targets/actual by racial classification

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

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

Male			Female			Disability		
Target June	Actual June	% Target reach	Target June	Actual June	% Target reach	Target June	Actual June	% Target reach
96	103	107%						

Table 41: Employment equity targets/actual by gender classification

#### 4.2.1.3 Employment equity targets vs population 2016/17

The table below illustrates the number and percentage of people employed in correlation to the population:

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	30	93	1	11	0	135
% of positions filled	22.23	68.89	0.74	8.14	0	100

#### 4.2.1.4 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	0	2		1				1	4
Senior management	0	0	0	0	0	0	0	0	0
Professionally qualified and experienced specialists and mid-management	0	4	0	4	1	0	0	3	12
Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents	4	9	0	0	1	5	0	2	21
Semi-skilled and discretionary decision making	4	26	1	0	2	9	0	0	42
Unskilled and defined decision making	13	35	0	0	5	3	0	0	56
<b>Total permanent</b>	<b>21</b>	<b>76</b>	<b>1</b>	<b>5</b>	<b>9</b>	<b>17</b>	<b>0</b>	<b>6</b>	<b>135</b>
Non- permanent employees		17							17
<b>Grand Total</b>	<b>21</b>	<b>93</b>	<b>1</b>	<b>5</b>	<b>9</b>	<b>17</b>	<b>0</b>	<b>6</b>	<b>152</b>

Table 42: Occupation levels - Race

#### 4.2.1.5 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	3	4			1	1		1	10
Corporate Services	2	3		4	3	5		2	19
Financial Services		2			2	5		3	12
Technical Services	16	67	1	1	3	6			94
<b>Total permanent</b>	<b>21</b>	<b>76</b>	<b>1</b>	<b>5</b>	<b>9</b>	<b>17</b>		<b>6</b>	<b>135</b>
Non-permanent		17							17
<b>Grand Total</b>		<b>93</b>							<b>152</b>

Table 43: Department – Race

#### 4.2.1.6 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	4	0
Middle management	12	0
Admin officers and operators	63	3 x Grader Operators
General workers	56	6
<b>Total</b>		
Per functional level		
Functional area	Filled	Vacant
Municipal Manager	10	0
Corporate Services	19	0
Financial Services	12	0
Technical Services	94	9
<b>Total</b>		

Table 44: Vacancy rate per post and functional level

#### 4.2.1.7 Turn-over rate

The following table illustrates the turn-over rate for 2016/17. The turnover rate shows an increase from 3, 52% in 2015/16 to 5, 93% in 2016/17. Below is a table that shows the turnover rate within the municipality for the past two (2) years.

Financial year	New appointments	No. of terminations during the year	Turn-over rate
2015/16	9	5	3,52%
2016/17	19	8	5,93%

Table 45: Turn-over rate



## 4.2.2 Managing the workforce

### 4.2.2.1 Injuries

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

Department	2015/16	2016/17
Municipal Manager	0	0
Corporate Services	0	0
Financial Services	0	0
Technical Services	12	5
<b>Total</b>		

Table 46: Injuries

### 4.2.2.2 Sick leave

The total number of employees that have taken sick leave during the 2016/17 financial year shows an increase when compared with the 2015/16 financial year.

The table below indicates the total number sick leave days taken within the different directorates:

Department	2015/16		2016/17	
	Total number of days	Average per person	Total number of days	Average per person
Municipal Manager	48	5.33	32	3,2
Corporate Services	239	9.96	136	7,16
Financial Services	0	0	76	6,33
Technical Services	748	8.04	1017	10,82
<b>Total</b>	<b>1 035</b>	<b>23.33</b>		

Table 47: Sick leave

#### 4.2.2.3 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	2006-08-18 / Revised 25.5.2017
Cell-phones	30-Jul-08
Communication lines (internal)	01-Jul-01
Declaration of interests	22-Feb-01
Disciplinary procedures	Draft July 2017
E-mail records management	01-Aug-08
Employee Wellness & HIV/Aids	01-Mar-05
Essential motor vehicle scheme	22-Aug-07
Evacuation plan	22-Aug-05
Gift policy (receiving of)	Draft May 2009
Housing subsidies on loans from pension/ provident fund	15-Jun-04
Induction	01-Aug-05
In-service training (students)	8 May 2006 / Revised 24 Feb 2016
Leave Policy and Procedures	Revised 30 June 2014 / Revised 25 May 2017
Long services bonuses	31-May-01
Maternity Leave	21-Jul-09
Medical membership	22-Apr-05
Nepotism	22-Apr-05
Overtime	25-May-17
Parking spaces	30-Aug-07
Pension – single amount	06-Oct-98
Private work	19-Jul-07
Public drivers permit (professional drivers)	18-Aug-08
Recruitment , selection and appointment	Approved October 2016
Rehabilitation	01-Jul-01
Reporting lines	27-Jan-05
Sexual harassment	13 March 2008 / Reviewed June 2014
Smoking	01-Jul-01
Stop order facilities	31-May-00
Study / driver's license	23-Jul-09
Telephone usage	31-Jul-03
Training and development (skills)	01-Aug-05
Travel and subsistence allowances	2015-05-28/Revised 25 May 2017
Unpaid leave	April 2009 (Draft)

Table 48: Approved policies - Human Resources

#### 4.4 Capacitating the municipal workforce

##### 4.4.1 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))
<b>Financial officials</b>				
Municipal Manager	1	1	1	1
Chief Financial Officer	1	1	1	1
Senior managers	2	2	2	2
Any other financial officials	0	0	0	0
<b>SCM officials</b>				
Manager: Supply Chain	1	In process to complete	n/a	n/a
SCM senior managers	n/a	n/a	n/a	n/a
<b>Total</b>	<b>5</b>	<b>4</b>	<b>4</b>	<b>4</b>

Table 49: Details of the financial competency development progress

##### 4.4.2 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	Total allocated	Total spent	% spent
	R'000	R'000	R'000	
2015/16	15 322	140	103	74
2016/17	17	254	85	33

Table 50: Skills development expenditure

#### 4.5 Managing the municipal workforce expenditure

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

#### 4.5.1 Personnel expenditure

The percentage personnel expenditure is essential in the budgeting process as it reflects on current and future efficiency. The Municipality is well within the national norm of between 35 to 40%:

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

Financial year	Total expenditure salary and allowances	Total operating expenditure	Percentage (%)
	R'000		
2015/16	13 085	42 901	31%
2016/17	17 427	73 661	23%

Table 51: Personnel expenditure

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

Financial year	2015/16	2016/17		
Description	Actual	Original Budget	Adjusted Budget	Actual
	R			
<b>Councillors (Political Office Bearers plus Other)</b>				
Mayor	785 200			
Executive Committee members	1 247 096			
Councillors	1 077 228			
Sub total	<b>3 109 524</b>			
% increase/(decrease)	<b>(9.29%)</b>			
<b>Staff</b>				
Salary	2 314 711			
Performance bonus	0			
Other benefits or allowances	847 633			
Sub total	<b>3 082 274</b>			
% increase/(decrease)	<b>-18%</b>			
<b>Other</b>				
Basic salaries and wages	19 452 849			
Pension contributions	2 909 270			
Medical-aid contributions	1 000 877			
Overtime	704 545			
Motor vehicle allowance	1 247 316			
Cell-phone allowance	11 000			
Housing allowance	240 347			
13th Cheque	1 490 804			
Other benefits or allowances	418 242			
Employee benefits provision	638 082			
In-kind benefits	0			

Financial year	2015/16	2016/17		
Description	Actual	Original Budget	Adjusted Budget	Actual
	R			
<b>Councillors (Political Office Bearers plus Other)</b>				
Sub Total	28 880 895			
% increase/(decrease)				
<b>Total Municipality</b>	<b>34 277 880</b>			
% increase/(decrease)	82.8%			
<i>The original and adjusted budgets for 2015/16 excluded employee related costs for the provincial roads agency function and grants received from the Department of Water Affairs and Forestry. The costs relating to the roads agency and Department of Water Affairs and Forestry employee related costs was budgeted for under general expenses.</i>				

Table 52: Councillor and staff benefits

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