

CENTRAL KAROO DISTRICT MUNICIPALITY



DRAFT ANNUAL REPORT 2023/24

"Working together in development and growth"

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CHAPTER 1: Mayor's Foreword and Executive Summary

COMPONENT A: MAYOR'S FOREWORD



COMPONENT B: Executive Summary

1.1 Municipal Manager's Overview



1.2 Municipal Overview

This report examines the performance of the Central Karoo District Municipality (CKDM) in the Western Cape, with regard to its core legislative responsibilities. Local government must establish a participatory framework that defines and strengthens the relationship between elected leaders and their communities. This necessitates that the Municipal Council provide regular and predictable reporting on program performance and the overall state of affairs in their locality.

The 2023/24 Annual Report reflects on the performance of the Central Karoo District Municipality for the period from 1 July 2023 to 30 June 2024. The report is prepared in accordance with Section 121(1) of the MFMA, which requires the Municipality to prepare an annual report for each financial year.

1.2.1 Vision and mission

The Municipality committed itself to the vision and mission of:

Vision:

“Working Together in Development and Growth”

Mission:

“Central Karoo a place where we envisage and ensure economic growth, social development and sustainability whilst maintaining its rural character, embracing and developing the diversity of its communities.”

1.3 Municipal functions, population and environmental overview

1.3.1 Population

a) Population

The district has a total population of **102 173** according to the South African National Census 2022. The following table shows the overall population and the total number of households within each municipality in the district:

MUNICIPALITY	NUMBER OF HOUSEHOLDS	TOTAL POPULATION
BEAUFORT WEST	13 868	51 177
LAINGSBURG	2 440	9 273
PRINCE ALBERT	4 760	17 836

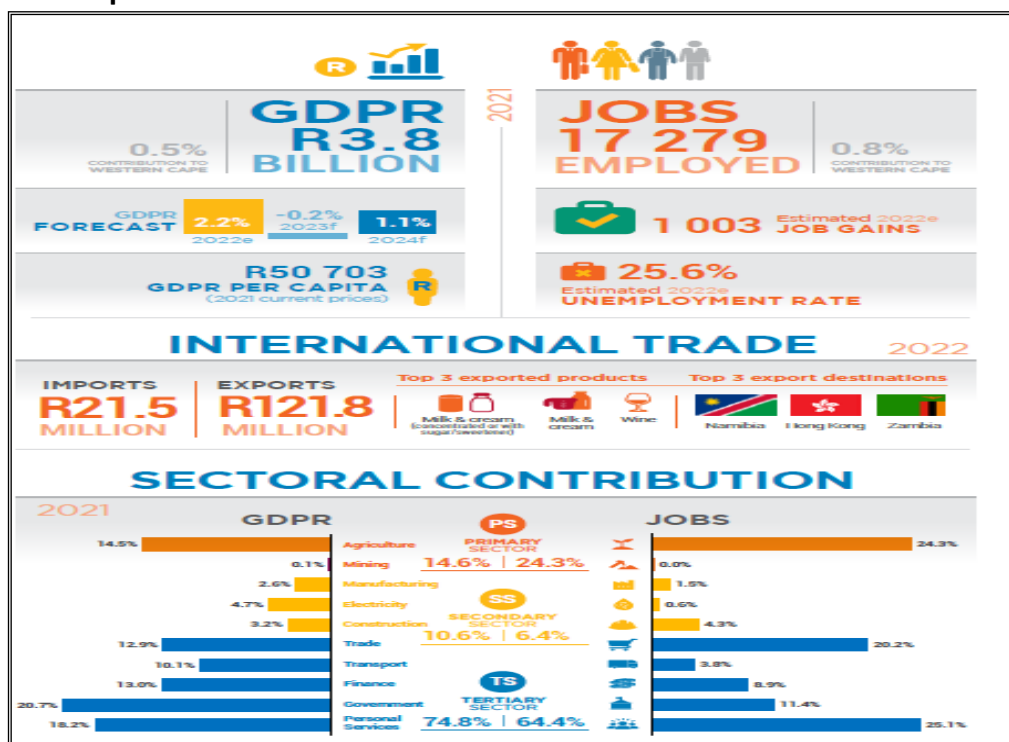
Table 1: Overview of the population in the district



b) Key economic activities

As per the figure below, the major sectors in Central Karoo are Agriculture and Mining (primary sector), Manufacturing, Electricity and Construction (secondary sector), and trade, transport, finance, and government services as the tertiary sector.

GDPR performance per sector: Central Karoo District



GDPR performance per municipal area: Central Karoo District



Source: Quantec research, 2023

The Beaufort West municipal area had the largest economy in the CKD in 2021 (R2.7 billion). With 11 197 people formally and informally employed in that year, the municipal area had a low labour absorption rate (34.3 per cent). The not economically active population was put at 51.8 per cent. Given that the proportion of the not economically active population in the Province stood at 35.1 per cent in 2021, it is evident that the Beaufort West municipal area needs economic revitalisation. Ideally, this will increase labour force participation and promote job creation.

Skills facilitation is becoming essential in ensuring that local labourers can find employment. Over the past decade, skilled workers were more likely to be employed in the CKD than semi-skilled or low-skilled workers. The informal sector is an essential source of jobs, accounting for 17.8 per cent of employment in 2021. As formal employment faltered in 2022, the informal sector recorded a surge in jobs, mainly in trade.





The Laingsburg municipal area had a GDPR of R524.1 million in 2021 and contributed 13.7 per cent of regional GDPR, making it the smallest economy in the CKD. Agricultural activities, including sheep and ostrich farming, form the basis of the economy. Thanks to the supply of water from Floriskraal Dam, the area also supports the production of lucerne, wine grapes, olives, stone fruit, pecan nuts and vegetables. In 2021, the agriculture sector contributed 22.9 per cent of municipal GDPR. The strong dependence on this sector results in the economy of the area being more vulnerable to external shocks such as drought, which can threaten local livelihoods.



The small economy of the Prince Albert municipal area (with a GDPR of R630.6 million in 2021) was buoyed by the strong performance of the agriculture sector in 2020 and 2021. Even so, large-scale job losses were recorded over the same period. While formal workers in the municipal area are mainly low-skilled (36.1 per cent), employment increases have mainly benefited people who are semi-skilled. The informal sector, especially in agriculture and trade, is a valuable source of jobs (18.7 per cent).



Table 2: Key economic activities

1.3.2 Demographic information

a) Municipal geographical information

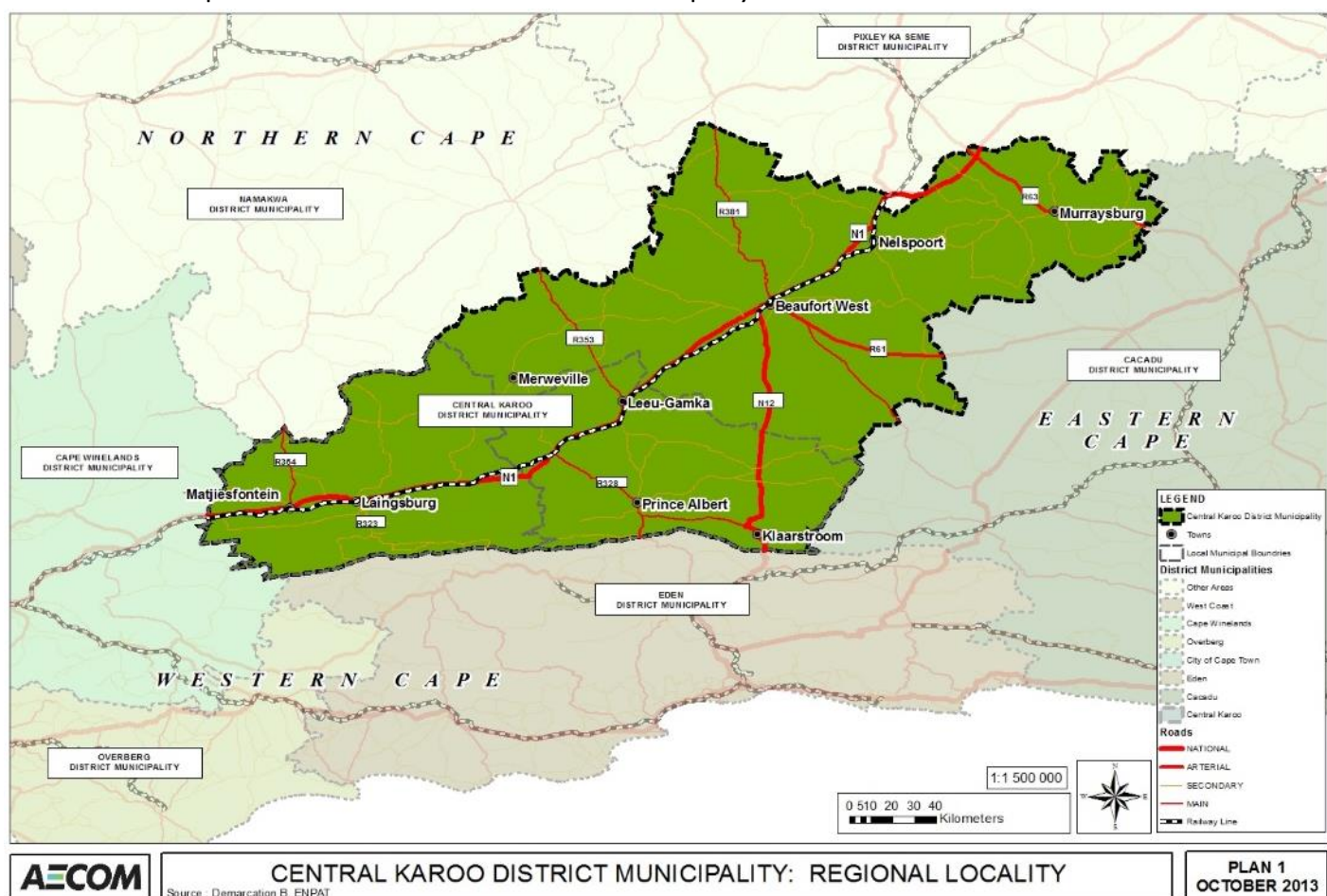
The Central Karoo District Municipality (CKDM) is one of the five Category C District municipalities in the Western Cape Province. The N1 (National Road) runs through the District Municipal area, connecting the area to Cape Town (300km south west) and Johannesburg (1200km) towards the north east.

The CKDM covers a total area of 38 852km², making it the largest district municipality in the province. It includes the Beaufort West, Laingsburg and Prince Albert Municipalities.

The Eden District Municipality, Namakwa Local Municipality, the Cacadu District Municipality as well as the Pixley-ka-Seme District Municipality are all located on the boundaries of the Central Karoo District Municipality.

The district forms part of the Great Karoo and is classified as a unique arid zone. The Karoo plateau is the largest of its kind outside Asia, rich in fossils and houses the largest variety of succulents in the world. A number of mountain ranges borders the district, namely Swartberg (Prince Albert) and Nieuveld Mountains (Beaufort West).

Below is a map that indicates the location of the Municipality:



Location of CKDM

The district houses the following local municipalities:

LOCAL MUNICIPALITY	DESCRIPTION
BEAUFORT WEST MUNICIPALITY	Includes the towns of Beaufort West, Merweville, Nelspoort and Murraysburg. The largest town in the District, Beaufort West, serves as the administrative centre of the district. The municipal area has a total population of approximately 49 586 residents, most of whom are urbanised. Beaufort West is strategically situated approximately 415 km northwest from Cape Town along the N1 route, which connects Cape Town with cities like Bloemfontein and Johannesburg. It has all the characteristics of a modern town, including a magistrate's court, internet cafés, hotels, bed and breakfasts, medical facilities, restaurants and all the other
LAINGSBURG MUNICIPALITY	Includes the historic settlement of Matjiesfontein. It is the smallest municipality (in terms of population) in the district and indeed in the whole of South Africa. The municipal area has a total population of approximately 8 289 residents. Laingsburg is situated halfway between Cape Town and Beaufort West on the N1 national road. Passing transport is one of the most important markets for Laingsburg. Laingsburg is characterized by rural agriculture, consisting mainly of sheep farming and the production of soft fruits, especially in the southern part of the municipal area. The potential for the latter is adversely affected by poor roads and long
PRINCE ALBERT MUNICIPALITY	Prince Albert is situated 400 km north of Cape Town and 170 km South West of Beaufort West. The municipality has a total population of approximately 13 136 residents and borders Beaufort West Municipality, Laingsburg and the Eden District. Prince Albert Municipal area covers a total of 8 800 km ² with vast parts of these being in the rural areas where vast hectares are under agricultural production, mainly fruit and sheep farming. District roads radiate out of Prince Albert connecting it to its satellite towns of Prince Albert Road on the N1, Klaarstroom on the R329 and Leeu-Gamka on the N1. In recent years Prince Albert has seen the biggest economic growth in the region due to the demand in high-income property being bought especially by Europeans. It is known as a little town with Victorian and Karoo style architecture, art and décor shops, side walk coffee shops, the breathtakingly beautiful

Table 3: Local Municipalities

1.4 Financial Health Overview

1.4.1 National Key Performance Indicators – Municipal financial viability and management (ratios)

The following table indicates the municipality's performance in terms of the National Key Performance Indicators (KPI's) required in terms of the Local Government: Municipal Planning and the Performance Management Regulations of 2001 and Section 43 of the Municipal System Act (MSA). These key performance indicators are linked to the National Key Performance Area (KPA's):

Municipal Financial Viability and Management.

Indicator	2022/22	2023/24
Cost coverage (Available cash+ investments): Monthly fixed operating expenditure	1 months	1 month

Table 4: National KPI's for Municipal viability and management

1.4.2 National KPI's – Good governance and public participation

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 796 of 2001 and Section 43 of the MSA.

This key performance indicator is linked to the National KPA – Good Governance and Public Participation:

Indicators	2022/22	2023/2
The percentage of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan (IDP)	46%	29%

Table 5: National KPI's – Good governance and public participation

1.4.3 Financial overview

The table below gives a financial overview of the budget and actual expenditure:

Details	2022/23	Original budget	Adjustment budget	Actual
		2023/24		
	R'000			
Income				
Grants	42 433	44 398	48 431	44 857
Taxes, levies and tariffs	0	0	0	0
Other	62 788	66 460	67 292	70 223
Sub-total	105 221	110 232	112 714	113 216
Less expenditure	(100 058)	(106 989)	(112 441)	(117 468)
Net surplus/(deficit)	5 163	3	274	(4 252)

Table 6: Financial overview

1.4.4 Operating ratios

The table below reflects the municipality's performance in terms of the operating ratios listed:

Detail	Expected norm	Actual	Variance
		%	
Employee cost (excluding remuneration of Councillors)	35	55	20
Repairs and maintenance	12	0	12
Finance charges and depreciation	18	1.58	16.42

Note: Repairs and maintenance on basic services are not applicable to the Municipality from the 2023/24 financial year

Table 7: Operating ratios

1.4.5 Total capital expenditure

The table below indicates the Municipality's capital expenditure for the past two financial years:

Detail	2022/23	2023/24
	R'000	
Original budget	3 905	400
Adjustment budget	2 179	3 971
Actual	1 004	937

Table 8: Total capital expenditure

1.5 Organisational Development Overview

1.5.1 Highlights: Municipal transformation and organisational development

The table below indicates the highlights achieved by the Municipality:

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.



Highlights	Description
	<ul style="list-style-type: none"> Employees are assisted when wellness challenges are reported to the Human Resources Division.
Appointments finalized	Filled 13 vacancies compared to 21 vacancies in 2022/2023, 9 - 2021/22, 10 - 2020/21, 10 - 2019/20.
Provincial Disaster Management Support Grant	2 x Disaster Management Interns was appointed in 2023/2024. The appointments is funded and supported by the Provincial Disaster Management Centre.
Financial Management Capacity Building Grant	Provided 22 bursaries to full-time students with the grant obtained since 2017. Four (4) student bursaries were approved for 2022/23.
National Treasury Grant	The DM takes full advantage of the grant. Currently 4 Interns are appointed.
In-service training	6 Students were assisted with in-service training during the 2023/24 financial year in terms of Council's policy.
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: 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: Level 3 Chemical Operations: Learnership: 14 Learners – Beaufort West Level 4 Chemical Operations: Learnership: 8 Learners – Beaufort West
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 9: Highlights Municipal transformation and organisational development

1.5.2 Challenges: Municipal transformation and organisational development

The table below indicates the challenges faced by the Municipality:

Challenge	Action to address
Human Resources capacity constraints in the CKDM to fully attend to all functional areas.	Due to the new Staff Regulations effective 1 July 2022 and new regulatory functions, it should be considered to appoint a Recruitment and Selection Clerk
Tools of Trade are outdated.	Budget to buy updated software, computer equipment, photocopy machines, etc.

Table 10: Municipal transformation and organisation development

1.6 B-BEE COMPLIANCE PERFORMANCE INFORMATION

1.6.1 Management Control Element

- Take note: MSCTBEE Services appointed to complete B-BEE verification before finalisation of the Annual Report.

Number of directors/managers for each category. The information must further be broken down into race classification, gender, and disability indication.

African			Coloured			Indian		
Number of directors / managers	Gender	Disability	Number of directors / managers	Gender	Disability	Number of directors / managers	Gender	Disability
0	M – F –	0	1	M – 1 F – 0	0	0	M – F –	0

1.6.2 Skills Development Element

Number of black persons trained per race classification, gender, disability, disability and value thereof against each person trained.

African				Coloured				Indian			
Persons trained	Gender	Disability	Value	Number of persons trained	Gender	Disability	Value	Number of persons trained	Gender	Disability	Value
			R'000				R'000				R'000
24	Male	None		162	Male	None		0	Male	None	0
5	Female	None		23	Female	None		0	Female	None	0

1.6.3 Enterprise and Supplier Development Element

Total procurement spend/budget for all suppliers, indicating whether the supplier is an exempted micro-enterprise (EME), qualifying small enterprise (QSE) or large enterprise as per the Codes, as well as value spend per supplier, and the level of black ownership and black women ownership of each supplier entity.



Name of Supplier	Total procurement spend/budget for supplier	Exempted Micro-Enterprise (EME)	Qualifying Small Enterprise (QSE)	Large Enterprise	Level of Black Ownership	Level of Black Women Ownership
A AND J PARTS	398 833,43	Yes	-	-	0%	0%
A G OFFICE FURN	4 850,00	-	Yes	-	0%	0%
ADMIROR TRADING	43 988,63	-	Yes	-	0%	0%
AFRICAN ONLINE SCIENTIFIC INFORMATION SYSTEMS	5 584,33	-	Yes	-	0%	0%
AFRICAN OXYGEN	41 207,44	-	-	Yes	65%	13%
AGNES STOFFELS	9 073,91	-	Yes	-	100%	100%
AGRICO	273 906,85	-	-	Yes	0%	0%
ALFREDO ELRICO HERMANUS	54 396,76	Yes	-	-	100%	0%
ALLES VARS GROENTE MARK	347,74	Yes	-	-	0%	0%
ALTANTIC PLANT AND TRANSPORT (PTY) LTD	2 049 422,58	Yes	-	-	100%	100%
ANNA STOFFELS	2 550,00	Yes	-	-	100%	100%
ARCTIPOINT	47 796,30	-	Yes	-	52%	52%
ATKV SAKE (RF)	2 837,40	Yes	-	-	20%	20%
AVRIL WILMA JOHNSON	3 325,00	Yes	-	-	100%	100%
AYANDA MBANGA COMMUNICATIONS	58 905,60	-	Yes	-	100%	100%
BAB DEVELOPERS	599 478,26	Yes	-	-	100%	0%
BARLOWORLD SOUTH AFRICA	143 857,89	-	-	Yes	65%	28%
BARRYS HANDEL	3 493,44	-	Yes	-	0%	0%
Bayteck Fire	18 176,90	Yes	-	-	0%	0%
BEAUFORT ALARMS	29 851,80	Yes	-	-	0%	0%
BEAUFORT WES TYRES AND TREADS	206 995,73	-	Yes	-	51%	51%
BEAUFORT WEST LUXURY COACHES	8 990,00	Yes	-	-	100%	100%
BEAUFORT-WES LUGREELING EN VERKOELING	18 756,25	Yes	-	-	0%	0%
BEAUFORT-WES PRESISIE MOTOR INGENIEURSWERKE	75 744,18	Yes	-	-	0%	0%
BEAUWES PARTS CENTRE	114 816,89	Yes	-	-	0%	0%
BELL EQUIPMENT SALES SOUTH AFRICA	473 120,39	Yes	-	-	55%	17%
BELLAWIZ	21 748,60	Yes	-	-	100%	0%
BIDVEST OFFICE	168 067,39	-	Yes	-	68%	68%
BIDVEST SERVICES	73 594,79	-	Yes	-	0%	0%
BIDVEST STEINER	5 126,46	-	Yes	-	30%	17%
BONKERN PROJECTS	10 750,00	-	Yes	-	100%	100%
BRENT ON FIRE	5 695,00	Yes	-	-	0%	0%
BUFFELSDRIFT CLAY MINE	116 512,00	Yes	-	-	0%	0%
BWEST INVESTMENT GROUP	3 913,04	Yes	-	-	0%	0%
CAPE TOWN LODGE	2 947,82	-	Yes	-	51%	25%
CASEWARE	93 204,05	-	Yes	-		
CATERING IN THE KAROO	700,00	Yes	-	-	100%	50%
COCRE8 IT SERVICES	41 324,00	Yes	-	-	85%	0%
COMPACTION AND INDUSTRIAL EQUIPMENT SALES AND SERVICE	29 913,80	-	Yes	-	0%	0%
COUNTERPOINT TRADING	21 909,60	Yes	-	-	0%	0%
COURIER PRINTING (BEAUFORT WEST)	44 822,29	Yes	-	-	0%	0%
CZ ELEKTRIES	8 243,08	Yes	-	-	0%	0%
DAC WOOD	18 669,28	Yes	-	-	0%	0%
DAWID DANIEL VAN WYK	11 793,20	-	Yes	-	0%	0%
DE JAGERS LOODGIETER KONTRAKTEURS	8 776,02	-	Yes	-	51%	25%
DE ZALZE LODGE	2 608,70	-	Yes	-	0%	0%
DIT RUK SOUND AND PROJECTS	11 500,00	Yes	-	-	100%	0%



Name of Supplier	Total procurement spend/budget for supplier	Exempted Micro-Enterprise (EME)	Qualifying Small Enterprise (QSE)	Large Enterprise	Level of Black Ownership	Level of Black Women Ownership
DOCUMENT WAREHOUSE COASTAL	5 903,50	-	Yes	-	0%	0%
DRIZIT ENVIRONMENTAL	7 225,68	-	Yes	-	0%	0%
EDRICK LODIEWIKUS BRUWER	17 789,51	Yes	-	-	0%	0%
ELB EQUIPMENT HOLDINGS	122 369,38	-	Yes	-	26%	20%
ELCONA 166	3 478,25	-	Yes	-	0%	0%
ELOHIM ENTERPRISES	11 367,00	Yes	-	-	100%	100%
ESRI SOUTH AFRICA	128 400,00	-	Yes	-	26%	8%
ETL CONSULTING	77 500,00	-	Yes	-	100%	30%
EVELYN DE VILLIERS	32 400,00	Yes	-	-	0%	0%
FAIMEL AUTO ELECTRICAL AND SPARES	46 517,02	-	-	-	100%	50%
FIBERTEX SOUTH AFRICA	2 870,40	-	Yes	-	0%	0%
FRANZ JACOBUS ESTERHUYSE	14 508,50	Yes	-	-	0%	0%
GAP Management (PTY) LTD	68 885,70	-	Yes	-	100%	100%
GEORGE HENRY SCHROEDER	26 992,90	-	Yes	-	100%	0%
GOB SECURITY SERVICES	893 518,85	-	-	-		
HAMILTON STOFFEEDERS	12 945,00	Yes	-	-	100%	100%
HIGH POWER EQUIPMENT AFRICA	238 533,55	-	Yes	-	28%	16%
HIGHLINE SOLUTIONS	18 627,00	Yes	-	-	100%	0%
HUDACO TRADING	5 994,95	-	Yes	-	37%	11%
IGNITE ADVISORY SERVICES	339 979,14	Yes	-	-	42%	19%
ILANJA SWEISINGENIEURSWERKE	80 213,88	Yes	-	-	0%	0%
Inyameko trading 445 CC	18 550,00	Yes	-	-	100%	50%
INZALO ENTERPRISE MANAGEMENT SYSTEMS	1 657 290,34	-	Yes	-	60%	12%
IT BRILLIANCE	20 085,22	Yes	-	-	0%	0%
J P C BESTER EN SEUNS MOTORHAWA	37 226,21	Yes	-	-	0%	0%
JOBOJALI	2 405,00	Yes	-	-	0%	0%
JOHANN PIENAAR MOTORS	38 831,88	Yes	-	-	0%	0%
JUVINON SYSTEMS	23 370,00	-	Yes	-	0%	0%
KAROO RADIO AND SATELITE	2 478,00	Yes	-	-	0%	0%
Kempston Motor Group Trust	5 859,16	-	Yes	-	0%	0%
KGATELOPELE CAPITAL GROUP	65 600,00	Yes	-	-	100%	0%
KHARAFI HOSPITALITY	3 900,00	-	Yes	-	0%	0%
KING GEORGE GOLF SUITES SECTIONAL TITLE DEVELOPMENT SS 190/2000	6 353,84	-	Yes	-		
KLEIN KAROO AGRI	203 018,45	-	Yes	-	0%	0%
KOHLER SIGNS	52 467,60	Yes	-	-	100%	10%
KOMATSU SOUTH AFRICA	105 604,13	-	-	Yes	25%	10%
KP UBUMNANDI GROUP	12 360,59	-	Yes	-	55%	0%
LAST SAMURAI PROPERTY HOLDINGS 2	367 737,65	-	Yes	-	100%	0%
LEXISNEXIS	11 382,00	-	Yes	-	19%	7%
LUMBER AND LAWN	4 287,98	-	Yes	-	51%	39%
M EN M EIENDOMME	198 890,00	-	Yes	-	0%	0%
MADAMS TRINITY SERVICES	2 450,53	Yes	-	-	100%	100%
Magrietha Heibregt Jacobs	830,00	Yes	-	-	0%	0%
Malowitz Group of Companies	31 095,12	-	Yes	-	100%	67%
Manewes Projects	20 039,50	Yes	-	-	100%	50%
MARAIS MOTORS (BEAUFORT WES)	23 362,43	Yes	-	-	0%	0%
MARKET DEMAND TRADING 306 T/A Ellefsen Golf Suites	3 113,04	-	Yes	-	0%	0%



Name of Supplier	Total procurement spend/budget for supplier	Exempted Micro-Enterprise (EME)	Qualifying Small Enterprise (QSE)	Large Enterprise	Level of Black Ownership	Level of Black Women Ownership
MARKET DEMAND TRADING 319	1 652,17	Yes	-	-	0%	0%
MCWILLIAMS AND ELLIOTT	96 067,52	-	Yes	-	70%	0%
MEDIA 24	30 985,20	-	Yes	-	42,31%	22,63%
MONTDOR PRINCE ALBERT	15 136,40	Yes	-	-	0%	0%
MOORE Stephens	93 608,48	-	Yes	-	55%	55%
MOORE STEPHENS (DIRECT)	1 182 434,37	-	Yes	-	55%	55%
MUBESKO AFRICA	1 142 800,01	-	Yes	-	0%	0%
NICO SWART CONSULTANCY	86 410,40	Yes	-	-	0%	0%
Nietvoorby Boerdery	14 784,00	Yes	-	-	0%	0%
NORCAZ PROMOTIONS	7 500,00	Yes	-	-	0%	0%
O P J BRAKE AND CLUTCH	5 980,00	-	Yes	-	0%	0%
OHS CARE	70 185,20	-	Yes	-	51%	51%
OHSCARE	19 609,40	-	Yes	-	51%	51%
Orik (Pty) Ltd	2 085,35	-	Yes	-	100%	34%
PENNYWORTH TRADING	93 950,39	-	Yes	-	51%	51%
PEX HYDRAULICS CAPE TOWN	16 145,57	Yes	-	-	0%	0%
PFP VAN EEDEN ELEKTRIES	2 398,90	Yes	-	-	0%	0%
PHIREWORX	24 990,00	Yes	-	-	100%	60%
PIENAAR BROTHERS	39 542,39	-	-	Yes	25,10%	25,10%
PRINT AT GROUP	49 330,47	Yes	-	-	0%	0%
PROUDLY KAROO	36 491,00	Yes	-	-	0%	0%
Q BOLT	4 794,60	Yes	-	-	0%	0%
QUIDITY	50 774,40	Yes	-	-	0%	0%
RALPH ALXANDER KOSTER T/A MATOPPO INN	7 159,13	Yes	-	-	0%	0%
RBI Asset Management	22 770,00	-	Yes	-	100%	100%
REEBOKSFONTEIN BELEGGINGS	4 869,57	Yes	-	-	0%	0%
Renu-Karoo Veld Restoration	20 815,00	Yes	-	-	0%	0%
RESHUB T/A Southern Sun The Cullinan	8 400,00	-	-	Yes	52,13%	28,34%
RUSLAMERE GUESTHOUSE	8 713,04	-	-	-	0%	0%
RWICILA CONSTRUCTION	37 600,00	Yes	-	-	100%	0%
SHORT'S NISSAN	50 513,95	-	yes	-	51%	26%
Silver Lake Trading 305 (Pty) Ltd	347 272,49	-	Yes	-	100%	100%
SMEC	31 534,00	-	-	Yes	94,29%	36,60%
SOUTH CAPE GALVANISING	5 153,50	-	Yes	-	0%	0%
SOUTH CAPE TRAVEL	39 362,35	-	Yes	-	0%	0%
SOUTHCAPE PETROLEUM	2 451 981,80	-	Yes	-	0%	0%
SPOT-ON DEALS FORTY THREE	34 110,92	-	-	Yes	0%	0%
Stanmar Motors	41 847,70	-	-	-	25,17%	0%
Startune Pty Ltd	264 118,89	-	Yes	-	0%	0%
STEEL PIPES FOR AFRICA (GEORGE)	14 395,75	-	Yes	-	0%	0%
SUMMAT TRAINING INSTITUTE	39 000,00	Yes	-	-	100%	75%
TG ELEKTRIES	44 266,17	Yes	-	-	0%	0%
THE ASSESSMENT TOOLBOX CC	33 747,07	Yes	-	-	0%	0%
THE PENNYPINCHERS BEAUFORT WEST TRUST	460,00	-	Yes	-	0%	0%
TICIVA TWENTY	338 454,33	-	Yes	-	0%	0%
Timbercity Beaufort Wes	170 601,47	-	Yes	-	0	0
TJEKA TRAINING MATTERS(PTY) LTD	32 619,75	-	Yes	-	58,52%	5,92%
TNA GENERAL SERVICES PTY LTD	4 255,00	Yes	-	-	100%	0%
TRADEPOST 163	239,20	Yes	-	-	0%	0%
TRAVELGROUND	70 230,37	-	Yes	-	0%	0%
TRENTYRE	403 877,84	-	-	-		



Name of Supplier	Total procurement spend/budget for supplier	Exempted Micro-Enterprise (EME)	Qualifying Small Enterprise (QSE)	Large Enterprise	Level of Black Ownership	Level of Black Women Ownership
Truck City (pty)Ltd	5 744,39	-	Yes	-	0%	0%
TSOGO SUN CALEDON	2 359,13	-	Yes	-	62,43%	34,25%
TTM TRADING AND PROJECTS (PTY) LTD	4 170 614,38	-	Yes	-	100%	0%
TYRES AND TREADS	9 310,00	-	Yes	-	51,21%	51,21%
UBER TECHNOLOGIES	387 637,74	Yes	-	-	0%	0%
VALMAC OFFICE NATIONAL	38 561,40	-	Yes	-	100%	0%
VDW GROUP	22 917,47	Yes	-	-	0%	0%
VEXOSCORE FIRE	1 298 622,00	Yes	-	-	100%	50%
WAGON WHEEL	8 330,44	Yes	-	-	0%	0%
Werner Van Meersbergen	48 708,00	Yes	-	-	0%	0%
Willem Gabriel J Matthee	81 752,00	Yes	-	-	0%	0%
WURTH SOUTH AFRICA CO	4 526,40	-	Yes	-	0%	0%
ZITANDA SHOPS	43 569,68	-	Yes	-	0%	0%

Name of Supplier	Total procurement spend/budget for supplier	Exempted Micro-Enterprise (EME)	Qualifying Small Enterprise (QSE)	Large Enterprise	Level of Black Ownership	2023/24
Value of the 2% of Net Profit After Tax (NPAT) or 0.2% of allocated budget for supplier development						-

Indicators	2023/24
1% NPAT or 0.1% of allocated budget for enterprise development	-

Number of all black owned or black women owned EMEs or QSEs the sphere of government, organ of state or public entity supported under enterprise and supplier development and value thereof against each entity. The information must further be broken down in terms of geographical location, sector, and level of black ownership.

Name of Supplier	Geographical Location	Sector	Exempted Micro-Enterprise (EME)	Qualifying Small Enterprise (QSE)	Level of Black Ownership	Value
A AND J PARTS	Beaufort West	Retail trade, except of motor vehicles and motorcycles	Yes	-	0%	398 833,43
A G OFFICE FURN	George	Manufacture of furniture (for manufacture of furniture of ceramics, concrete and stone	-	Yes	0%	4 850,00
ADMIROR TRADING	Beaufort West	Retail trade, except of motor vehicles and motorcycles	-	Yes	0%	43 988,63
AFRICAN ONLINE SCIENTIFIC INFORMATION SYSTEMS	Cape Town	Publishing activities	-	Yes	0%	5 584,33
AFRICAN OXYGEN	Germiston	Professional, scientific and technical activities	-	-	65%	41 207,44
AGNES STOFFELS	Beaufort West	Cleaning Services, Cleaning Suppliers, Events	-	Yes	100%	9 073,91
AGRICO	Bellville	Other personal service activities	-	-	0%	273 906,85



Name of Supplier	Geographical Location	Sector	Exempted Micro-Enterprise (EME)	Qualifying Small Enterprise (QSE)	Level of Black Ownership	Value
ALFREDO ELRICO HERMANUS	Grahamstown	Retail trade, except of motor vehicles and motorcycles	Yes	-	100%	54 396,76
ALLES VARS GROENTE MARK	Beaufort West	Food and beverage service activities	Yes	-	0%	347,74
ALTANTIC PLANT AND TRANSPORT (PTY) LTD	Athlone	Civil engineering	Yes	-	100%	2 049 422,58
ANNA STOFFELS	Beaufort West	Food and beverage service activities	Yes	-	100%	2 550,00
ARCTIPOINT	Steenberg	Information service activities	-	Yes	52%	47 796,30
ATKV SAKE (RF)	Rawsonville	Accommodation	Yes	-	20%	2 837,40
AVRIL WILMA JOHNSON	New Town	Food and beverage service activities	Yes	-	100%	3 325,00
AYANDA MBANGA COMMUNICATIONS	Cape Town	Advertising and market research	-	Yes	100%	58 905,60
BAB DEVELOPERS	Epping	Other personal service activities	Yes	-	100%	599 478,26
BARLOWORLD SOUTH AFRICA	Bellville	Building and Constructing Machinery and Accessories	-	-	65%	143 857,89
BARRYS HANDEL	Worcester	Wholesale and retail trade and repair of motor vehicles and motorcycles	-	Yes	0%	3 493,44
Bayteck Fire	Midrand	Specialised construction activities	Yes	-	0%	18 176,90
BEAUFORT ALARMS	Beaufort West	Security and investigation activities	Yes	-	0%	29 851,80
BEAUFORT WES TYRES AND TREADS	Beaufort West	Wholesale and retail trade and repair of motor vehicles and motorcycles	-	Yes	51%	206 995,73
BEAUFORT WEST LUXURY COACHES	Beaufort West	Land transport and transport via pipelines	Yes	-	100%	8 990,00
BEAUFORT-WES LUGREELING EN VERKOELING	Beaufort West	Electricity, gas, steam and air conditioning supply	Yes	-	0%	18 756,25
BEAUFORT-WES PRESISIE MOTOR INGENIEURSWERKE	Beaufort West	Retail trade, except of motor vehicles and motorcycles	Yes	-	0%	75 744,18
BEAUWES PARTS CENTRE	Beaufort West	Retail trade, except of motor vehicles and motorcycles	Yes	-	0%	114 816,89
BELL EQUIPMENT SALES SOUTH AFRICA	Boksburg	Retail trade, except of motor vehicles and motorcycles	Yes	-	55%	473 120,39
BELLAWIZ	Beaufort West	Food and beverage service activities	Yes	-	100%	21 748,60
BIDVEST OFFICE	George	Retail trade, except of motor vehicles and motorcycles	-	Yes	68%	168 067,39
BIDVEST SERVICES	George	Activities of membership organizations	-	Yes	0%	73 594,79
BIDVEST STEINER	George	Activities of membership organizations	-	Yes	30%	5 126,46
BONKERN PROJECTS	Beaufort West	Food and beverage service activities	-	Yes	100%	10 750,00



Name of Supplier	Geographical Location	Sector	Exempted Micro-Enterprise (EME)	Qualifying Small Enterprise (QSE)	Level of Black Ownership	Value
BRENT ON FIRE	George	Accommodation and food service activities	Yes	-	0%	5 695,00
BUFFELSDRIFT CLAY MINE	Oudtshoorn	Construction of buildings (for erection of complete prefabricated constructions from self-manufactured parts not of concrete, see divisions 16 and 25)	Yes	-	0%	116 512,00
BWEST INVESTMENT GROUP	Beaufort West	Accommodation	Yes	-	0%	3 913,04
CAPE TOWN LODGE	Cape Town	Accommodation	-	Yes	51%	2 947,82
CASEWARE	Midrand	Financial Services	-	Yes	0%	93 204,05
CATERING IN THE KAROO	Beaufort West	Food and beverage service activities	Yes	-	100%	700,00
COCRE8 IT SERVICES	Midrand	Information service activities	Yes	-	85%	41 324,00
COMPACTION AND INDUSTRIAL EQUIPMENT SALES AND SERVICE	Cape Town	Retail trade, except of motor vehicles and motorcycles	-	Yes	0%	29 913,80
COUNTERPOINT TRADING	George	Other manufacturing	Yes	-	0%	21 909,60
COURIER PRINTING (BEAUFORT WEST)	Beaufort West	Printing and reproduction of recorded media	Yes	-	0%	44 822,29
CZ ELEKTRIES	Beaufort West	Electricity, gas, steam and air conditioning supply	Yes	-	0%	8 243,08
DAC WOOD	Beaufort West	Other manufacturing	Yes	-	0%	18 669,28
DAWID DANIEL VAN WYK	Newlands	Wholesale and retail trade and repair of motor vehicles and motorcycles	-	Yes	0%	11 793,20
DE JAGERS LOODGIETER KONTRAKTEURS	Beaufort West	Specialised construction activities	-	Yes	51%	8 776,02
DE ZALZE LODGE	Stellenbosch	Accommodation	-	Yes	0%	2 608,70
DIT RUK SOUND AND PROJECTS	Beaufort West	Motion picture, video and television program production, sound recording and music publishing activities	Yes	-	100%	11 500,00
DOCUMENT WAREHOUSE COASTAL	Eppingdust	Warehousing and support activities for transportation	-	Yes	0%	5 903,50
DRIZIT ENVIRONMENTAL	Umbilo	Consulting Services	-	Yes	0%	7 225,68
EDRICK LODEWIKUS BRUWER	George	Other personal service activities	Yes	-	0%	17 789,51
ELB EQUIPMENT HOLDINGS	Anderbolt	Specialised construction activities	-	Yes	26%	122 369,38
ELCONA 166	Beaufort West	Hotel and Lodging	-	Yes	0%	3 478,25
ELOHIM ENTERPRISES	Beacon Bay	Construction	Yes	-	100%	11 367,00
ESRI SOUTH AFRICA	Midrand	Agriculture, forestry and fishing	-	Yes	26%	128 400,00
ETL CONSULTING	Bryanston	Architectural and engineering activities; technical testing and analysis	-	Yes	100%	77 500,00
EVELYN DE VILLIERS	Beaufort West	Accommodation	Yes	-	0%	32 400,00



Name of Supplier	Geographical Location	Sector	Exempted Micro-Enterprise (EME)	Qualifying Small Enterprise (QSE)	Level of Black Ownership	Value
FAIMEL AUTO ELECTRICAL AND SPARES	Beaufort West	Wholesale and retail trade and repair of motor vehicles and motorcycles	-	-	100%	46 517,02
FIBERTEX SOUTH AFRICA	Hammarisdale	Manufacturing of textiles	-	Yes	0%	2 870,40
FRANZ JACOBUS ESTERHUYSE	Beaufort West	Electricity, gas, steam and air conditioning supply	Yes	-	0%	14 508,50
GAP Management (PTY) LTD	Port Elizabeth	Consulting Services	-	Yes	100%	68 885,70
GEORGE HENRY SCHROEDER	Beaufort West	Food and beverage service activities	-	Yes	100%	26 992,90
GOB SECURITY SERVICES	Beaufort West	Security and investigation activities	-	-	0%	893 518,85
HAMILTON STOFFEERDERS	Newlands	Repair and installation of machinery and equipment	Yes	-	100%	12 945,00
HIGH POWER EQUIPMENT AFRICA	Boksburg	Specialised construction activities	-	Yes	28%	238 533,55
HIGHLINE SOLUTIONS	Benoni	Retail trade, except of motor vehicles and motorcycles	Yes	-	100%	18 627,00
HUDACO TRADING	Germiston	Specialised construction activities	-	Yes	37%	5 994,95
IGNITE ADVISORY SERVICES	Durban	Activities of head offices; management consultancy activities	Yes	-	42%	339 979,14
ILANJA SWEISINGENIEURSWERKE	Beaufort West	Other personal service activities	Yes	-	0%	80 213,88
Inyameko trading 445 CC	Oudtshoorn	Food and beverage service activities	Yes	-	100%	18 550,00
INZALO ENTERPRISE MANAGEMENT SYSTEMS	Centurion	Computer programming, consultancy and related activities	-	Yes	60%	1 657 290,34
IT BRILLIANCE	Oudtshoorn	Computer programming, consultancy and related activities	Yes	-	0%	20 085,22
J P C BESTER EN SEUNS MOTORHAWA	Victoria West	Accommodation	Yes	-	0%	37 226,21
JOBOJALI	Beaufort West	Food and beverage service activities	Yes	-	0%	2 405,00
JOHANN PIENAAR MOTORS	Beaufort West	Wholesale and retail trade and repair of motor vehicles and motorcycles	Yes	-	0%	38 831,88
JUVINON SYSTEMS	George	Information service activities	-	Yes	0%	23 370,00
KAROO RADIO AND SATELITE	Beaufort West	Undifferentiated goods- and services producing activities of private households for own use	Yes	-	0%	2 478,00
Kempston Motor Group Trust	East London	Wholesale and retail trade and repair of motor vehicles and motorcycles	-	Yes	0%	5 859,16
KGATELOPELE CAPITAL GROUP	Midrand	Food and beverage service activities	Yes	-	100%	65 600,00



Name of Supplier	Geographical Location	Sector	Exempted Micro-Enterprise (EME)	Qualifying Small Enterprise (QSE)	Level of Black Ownership	Value
KHARAFI HOSPITALITY	George	Accommodation	-	Yes	0%	3 900,00
KING GEORGE GOLF SUITES SECTIONAL TITLE DEVELOPMENT SS 190/2000	George	Accommodation	-	Yes	0%	6 353,84
KLEIN KAROO AGRI	Oudtshoorn	Crop and animal production, hunting and related service activities	-	Yes	0%	203 018,45
KOHLER SIGNS	Cape Town	Manufacture of fabricated metal products, except machinery and equipment	Yes	-	100%	52 467,60
KOMATSU SOUTH AFRICA	Isando	engineered mining, construction, earthmoving and utility equipment	-	-	25%	105 604,13
KP UBUMNANDI GROUP	Beaufort West	Wholesale and retail trade and repair of motor vehicles and motorcycles	-	Yes	55%	12 360,59
LAST SAMURAI PROPERTY HOLDINGS 2	Bellville	Civil engineering	-	Yes	100%	367 737,65
LEXISNEXIS	Woodmead	Legal and accounting activities	-	Yes	19%	11 382,00
LUMBER AND LAWN	Paarl	Retail trade, except of motor vehicles and motorcycles	-	Yes	51%	4 287,98
M EN M EIENDOMME	Beaufort West	Undifferentiated goods- and services producing activities of private households for own use	-	Yes	0%	198 890,00
MADAMS TRINITY SERVICES	Beaufort West	Activities of households as employers of domestic personnel	Yes	-	100%	2 450,53
Magrietha Heibregt Jacobs	Beaufort West	Civil engineering	Yes	-	0%	830,00
Malowitz Group of Companies	Beaufort West	Construction and Maintenance	-	Yes	100%	31 095,12
Manewes Projects	Beaufort West	Transportation and storage	Yes	-	100%	20 039,50
MARAIS MOTORS (BEAUFORT WES)	Beaufort West	Wholesale and retail trade, repair of motor vehicles and motorcycle	Yes	-	0%	23 362,43
MARKET DEMAND TRADING 306 T/A Ellefsen Golf Suites	Laingsburg	Hotel and Lodging	-	Yes	0%	3 113,04
MARKET DEMAND TRADING 319	Laingsburg	Accommodation and food service activities	Yes	-	0%	1 652,17
MCWILLIAMS AND ELLIOTT	Port Elizabeth	Professional, scientific and technical activities	-	Yes	70%	96 067,52
MEDIA 24	Cape Town	Media	-	Yes	42,31%	30 985,20
MONTDOR PRINCE ALBERT	Prince Albert	Accommodation and food service activities	Yes	-	0%	15 136,40
MOORE Stephens	George	Consulting Services	-	Yes	55%	93 608,48
MOORE STEPHENS (DIRECT)	George	Consulting Services	-	Yes	55%	1 182 434,37



Name of Supplier	Geographical Location	Sector	Exempted Micro-Enterprise (EME)	Qualifying Small Enterprise (QSE)	Level of Black Ownership	Value
MUBESKO AFRICA	Oudtshoorn	Financial and insurance activities	-	Yes	0%	1 142 800,01
NICO SWART CONSULTANCY	Somerset West	Financial and insurance activities	Yes	-	0%	86 410,40
Nietvoorby Boerdery	Laingsburg	Water supply, sewerage, waste management and remediation activities	Yes	-	0%	14 784,00
NORCAZ PROMOTIONS	Alberton	Education	Yes	-	0%	7 500,00
O P J BRAKE AND CLUTCH	George	Manufacturing	-	Yes	0%	5 980,00
OHS CARE	Kempton Park	Human health and social work activities	-	Yes	51%	70 185,20
OHSCARE	Kempton Park	Human health and social work activities	-	Yes	51%	19 609,40
Orik (Pty) Ltd	Milnerton	Fuel and Lubricants	-	Yes	100%	2 085,35
PENNYWORTH TRADING	George	Wholesale and retail trade, repair of motor vehicles and motorcycles	-	Yes	51%	93 950,39
PEX HYDRAULICS CAPE TOWN	Milnerton	Manufacturing	Yes	-	0%	16 145,57
PFP VAN EEDEN ELEKTRIES	Laingsburg	Electricity, gas, steam and air conditioning supply	Yes	-	0%	2 398,90
PHIREWORX	Cape Town	Manufacturing and Construction	Yes	-	100%	24 990,00
PIENAAR BROTHERS	Cape Town	Wholesale and retail trade, repair of motor vehicles and motorcycles	-	-	25,10%	39 542,39
PRINT AT GROUP	Beaufort West	Manufacturing	Yes	-	0%	49 330,47
PROUDLY KAROO	Beaufort West	Manufacturing and Accommodation and food service activities	Yes	-	0%	36 491,00
Q BOLT	Oudtshoorn	Manufacturing and Wholesale and retail trade, repair of motor vehicles and motorcycles	Yes	-	0%	4 794,60
QUIDITY	Wellington	Information and communication	Yes	-	0%	50 774,40
RALPH ALXANDER KOSTER T/A MATOPPO INN	Beaufort West	Accommodation and food service activities	Yes	-	0%	7 159,13
RBI Asset Management	Boksburg	Professional, scientific and technical activities	-	Yes	100%	22 770,00
REEBOKSFONTEIN BELEGGINGS	Beaufort West	Accommodation and food service activities	Yes	-	0%	4 869,57
Renu-Karoo Veld Restoration	Prince Albert	Agriculture, forestry and fishing and Professional, scientific and technical activities	Yes	-	0%	20 815,00
RESHUB T/A Southern Sun The Cullinan	Waterfront	Accommodation and food service activities	-	-	52,13%	8 400,00
RUSLAMERE GUESTHOUSE	Cape Town	Chartered accountancy	-	-	0%	8 713,04
RWICILA CONSTRUCTION	Beaufort West	Construction	Yes	-	100%	37 600,00



Name of Supplier	Geographical Location	Sector	Exempted Micro-Enterprise (EME)	Qualifying Small Enterprise (QSE)	Level of Black Ownership	Value
SHORT'S NISSAN	George	Wholesale and retail trade, repair of motor vehicles and motorcycles	-	yes	51%	50 513,95
Silver Lake Trading 305 (Pty) Ltd	Bloemfontein	Financial and insurance activities	-	Yes	100%	347 272,49
SMEC	George	Construction	-	-	94,29%	31 534,00
SOUTH CAPE GALVANISING	George	Manufacturing of Machinery and Equipment	-	Yes	0%	5 153,50
SOUTH CAPE TRAVEL	George	Travel Agency	-	Yes	0%	39 362,35
SOUTHCAPE PETROLEUM	Mossel Bay	Fuel and Lubricants	-	Yes	0%	2 451 981,80
SPOT-ON DEALS FORTY THREE	Beaufort West	Retail trade, except of motor vehicles and motorcycles	-	-	0%	34 110,92
Stanmar Motors	George	Wholesale and retail trade and repair of motor vehicles and motorcycles	-	-	25,17%	41 847,70
Startune Pty Ltd	Johannesburg	Construction of buildings (for erection of complete prefabricated constructions from self-manufactured parts not of concrete, see divisions 16 and 25)	-	Yes	0%	264 118,89
STEEL PIPES FOR AFRICA (GEORGE)	George	Agriculture, forestry and fishing	-	Yes	0%	14 395,75
SUMMAT TRAINING INSTITUTE	Germiston	Professional, scientific and technical activities	Yes	-	100%	39 000,00
TG ELEKTRIES	Beaufort West	Electricity, gas, steam and air conditioning supply	Yes	-	0%	44 266,17
THE ASSESSMENT TOOLBOX CC	Bellville	Other personal service activities	Yes	-	0%	33 747,07
THE PENNYPINCHERS BEAUFORT WEST TRUST	Beaufort West	Specialised construction activities	-	Yes	0%	460,00
TICIVA TWENTY	Beaufort West	Other personal service activities	-	Yes	0%	338 454,33
Timbercity Beaufort Wes	Beaufort West	Specialised construction activities	-	Yes	0	170 601,47
TJEKA TRAINING MATTERS(PTY) LTD	Krugersdorp	Education	-	Yes	58,52%	32 619,75
TNA GENERAL SERVICES PTY LTD	Beaufort West	Other personal service activities	Yes	-	100%	4 255,00
TRADEPOST 163	George	Agriculture, forestry and fishing	Yes	-	0%	239,20
TRAVELGROUND	Cape Town	Accommodation	-	Yes	0%	70 230,37
TRENTYRE	Steelpoort	Wholesale and retail trade and repair of motor vehicles and motorcycles	-	-	0%	403 877,84
Truck City (pty)Ltd	Cape Town	Wholesale and retail trade and repair of motor vehicles and motorcycles	-	Yes	0%	5 744,39
TSOGO SUN CALEDON	Caledon	Accommodation	-	Yes	62,43%	2 359,13



Name of Supplier	Geographical Location	Sector	Exempted Micro-Enterprise (EME)	Qualifying Small Enterprise (QSE)	Level of Black Ownership	Value
TTM TRADING AND PROJECTS (PTY) LTD	Pretoria	Electricity, gas, steam and air conditioning supply	-	Yes	100%	4 170 614,38
TYRES AND TREADS	Beaufort West	Wholesale and retail trade and repair of motor vehicles and motorcycles	-	Yes	51,21%	9 310,00
UBER TECHNOLOGIES	Bloemfontein	Computer programming, consultancy and related activities	Yes	-	0%	387 637,74
VALMAC OFFICE NATIONAL	Port Elizabeth	Other personal service activities	-	Yes	100%	38 561,40
VDW GROUP	Oudtshoorn	Retail trade, except of motor vehicles and motorcycles	Yes	-	0%	22 917,47
VEXOSCORE FIRE	Roodeport	Computer programming, consultancy and related activities	Yes	-	100%	1 298 622,00
WAGON WHEEL	Beaufort West	Accommodation	Yes	-	0%	8 330,44
Werner Van Meersbergen	Laingsburg	Crop and animal production, hunting and related service activities	Yes	-	0%	48 708,00
Willem Gabriel J Matthee	Rietbron	Water collection, treatment and supply	Yes	-	0%	81 752,00
WURTH SOUTH AFRICA CO	Edenvale	Wholesale and retail trade and repair of motor vehicles and motorcycles	-	Yes	0%	4 526,40
ZITANDA SHOPS	Bellville	Postal and courier activities	-	Yes	0%	43 569,68

1.6.4 Socio Economic Development Element

Indicators	2023/24
Value of the 1% NPAT or 0.1% of allocated budget the sphere of government, organ of state or public entity spend on socio-economic development	-

Indicators	2023/24
Value of the 1% NPAT or 0.1% of allocated budget the sphere of government, organ of state or public entity spend on socio-economic development	-

1.7 Auditor -General

The Auditor-General of South Africa has a constitutional mandate and, as the Supreme Audit Institution (SAI) of South Africa, exists to strengthen our country's democracy by enabling oversight, accountability and governance in the public sector through auditing, thereby building public confidence. In short, the Auditor-General checks the spending of public money by looking at whether it has been used ideally and for the purposes intended. This is done by annually checking all government spending.

The Auditor-General's annual audit examines 3 areas:

- Fair presentation and absence of significant misstatements in financial statements
- Reliable and credible performance information for predetermined objectives



- Compliance with all laws and regulations governing financial matters.

There can be 5 different outcomes to an audit, once the municipality has submitted their financial statements to the Auditor-General, which can be simply defined as follows:

- **A clean audit:** The financial statements are free from material misstatements and there are no material findings on reporting on predetermined objectives or non-compliance with legislation.
- **Unqualified audit with findings:** The financial statements contain material misstatements. Unless a clean audit outcome is expressed, findings will be raised on either reporting on predetermined objectives or non-compliance with legislation, or both these aspects.
- **Qualified audit opinion:** The financial statements contain material misstatements in specific amounts, or there is insufficient evidence to conclude that specific amounts included in the financial statements are not materially misstated.
- **Adverse audit opinion:** The financial statements contain material misstatements that are not confined to specific amounts, or the misstatements represent a substantial portion of the financial statements.
- **Disclaimer of audit opinion:** Insufficient evidence was provided in the form of documentation on which to base an audit opinion. The lack of sufficient evidence is not confined to specific amounts, or represents a substantial portion of the information contained in the financial statements.

The Central Karoo District Municipality remains committed towards the drive to achieve a clean audit and have put several policies, policies and procedures in place.

1.7.1 Audited outcomes

The table below illustrates the audit outcomes for the past five (5) years for CKDM:

Year	2019/20	2020/21	2021/22	2022/23	2023/24
Status	Clean audit	Clean audit	Unqualified	Unqualified	Pending

Table 11: Audit outcomes

CHAPTER 2: GOOD GOVERNANCE

Component A: Political and administrative governance

Good governance has 8 major characteristics. It is participatory, consensus oriented, accountable, transparent, responsive, effective and efficient, equitable, inclusive and follows the rule of law. It assures that corruption is minimized, the views of minorities are taken into account and that the voices of the most vulnerable in society are heard in decision-making. It is responsive to the present and future needs of society.

2.1 Governance Structure

2.1.1 Political governance structure

Council performs legislative and executive functions as well as playing an oversight and participatory role. It also delegated its executive function to the Executive Mayor and the Mayoral Committee. The primary role of the Mayoral Committee is to assist and advise the Executive Mayor.

a) Council

The Council consists of 15 members, whom are representative of all the local municipalities in the district.

Below is a table that categorised the Councillors within their specific political parties for the 2023/24 financial year:



Council members	Capacity	Political Party	Representation or proportional	Council meetings attendance	Council meetings non-attendance
				Number	Number
Cllr Johanna Botha	Executive Mayor	ANC	Proportional	22	-
1) Cllr Gideon Pietersen till 08.02.2024	Executive Deputy Mayor	PA	Proportional	11	1
2) Cllr Thershia C J Prince		PA		19	-
Cllr. Lizel Paulse	Speaker/Full Time Councillor	ANC	Proportional	22	-
Cllr. E. Botha – resigned 4.09.2023	Full Time Councillor	PA	Ward Councillor	2	1
Cllr. Isak Alexander Jacobs	Full-Time Councillor	KDF	Proportional	21	1
Cllr. Lesley Boyce Jason Mdudumani	Full-Time Councillor	ANC	Ward Councillor	20	2
Cllr. N. Constable – resigned 7.06.2024	Part-Time councillor	KDF	Proportional	20	-
Cllr Samuel Jooste	Part-Time Councillor	KDF	Proportional	-	-
Cllr N Abrahams	Part-time Councillor	PA	Proportional	4	-
Alderman Jacob J. van der Linde	Part-Time Councillor	DA	Proportional	19	3
Cllr Josias de Kock Reynolds	Part-Time Councillor	DA	Ward Councillor	12	10
Cllr. Abraham P. Swanepoel	Part Time Councillor	DA	Proportional	21	1
Cllr Sidney D. Koonthea	Part-Time Councillor	DA	Ward Councillor	17	5
Cllr Arnold J. MacKay	Part-Time Councillor	PA	Ward Councillor	20	2
Cllr Lulama V Piti	Part-Time Councillor	ANC	Proportional	17	5
Cllr Denvor W Sampie	Part-Tme Councillor	Good	Proportional	22	-
Cllr Donovan U Snyders	Part-Time Councillor	DA	Proportional	21	1

Table 12: Councillors

Below is a table which indicates the Council meeting attendance for the 2023/24 financial year:

Meeting dates	Council meeting attendance	Apologies for non-attendance
17 July 2023	12	2 – with leave 1 – without an apology
31 July 2023	14	1 – with leave



Meeting dates	Council meeting attendance	Apologies for non-attendance
30 August 2023	14	1 – with leave
29 September 2023	14	1 – with leave
26 October 2023	14	1 – with leave
29 November 2023	14	1 – with leave
14 December 2023	15	-
22 December 2023	14	1 – with leave
10 January 2024	12	3 – with leave
16 January 2024	15	-
26 January 2024	14	1 – with leave
08 February 2024	12	3 – with leave
22 February 2024	14	1 – with leave
28 February 2024	13	2 – with leave
01 March 2024	14	1 – without apology
06 March 2024	14	1 – without apology
15 March 2024	13	1 – with leave 1 – without apology
28 March 2024	14	1 – with leave
30 April 2024	14	-
03 May 2024	12	2 – without apology
24 May 2024	10	4 – with apology
28 June 2024	13	-

Table 13: Council meeting attendance

b) Executive Mayoral Committee

The Executive Mayor of the municipality, assisted by the Mayoral Committee, heads the executive arm of the Municipality. The Executive Mayor is at the centre of the system of governance, since executive powers are vested in him to manage the day-to-day affairs. The Executive Mayor has an overarching strategic and political responsibility. The key element of the executive model is that executive power is vested in the Executive Mayor, as delegated by Council, as well as the powers assigned by legislation. Although accountable for the strategic direction and performance of the Municipality, the Executive Mayor operates in concert with the Mayoral Committee.

The name and portfolio of each member of the Mayoral Committee is listed in the table below for the period 1 July 2023 to 30 June 2024:

Name of member	Portfolio committee
Johanna Botha [Chairperson]	Finance Committee
G Pietersen/ T Prince	Corp & HR Dev Committee until 8.02.2024
Lesley Boyce Jason Mdudumani	Socio Economic Committee
Isak Alexander Jacobs	Municipal Services & Infrastructure Committee
Denver W Sampie	Corp & HR Dev Committee from 28.03.2024

Table 14: Executive Mayoral Committee



c) Portfolio Committees

Portfolio Committees are permanent committees that specialise in a specific functional area of the municipality and may in some instances make decisions on specific functional issues. They advise the Mayoral Committee on policy matters and make recommendations to Council.

The portfolio committees for the 2023/24 mayoral term and their chairpersons are as follow:

i) Financial Committee

Name of member	Meeting dates
Cllr. J Botha [Chairperson]	11 April 2024
Cllr T. Prince	
Cllr. N. Constable – resigned 07.06.2024	
Alderman J. van der Linde [29.05.2023]	
Cllr D. Sampie [29.05.2022]	

Table 15: Financial Services Portfolio Committee

ii) Municipal Services and Infrastructure Portfolio Committee

Name of member	Meeting dates
Cllr. I.A. Jacobs [Chairperson]	20 July 2023 10 October 2023 08 April 2024
Cllr. L. Mdudumani	
Cllr. A. MacKay	
Cllr. J. Reynolds	
Cllr. D. Sampie	

Table 16: Municipal Services and Infrastructure Portfolio Committee

iii) Corporate & Human Resources Development Portfolio Committee

Name of member	Meeting dates
Cllr. T. Prince [Chairperson] until 08.02.2024	20 July 2023 16 November 2023 09 April 2024
Cllr. L V Piti	
Cllr. D U Snyders	
Cllr. N. Constable – resigned 07.06.2024	
Cllr. D W Sampie [Chairperson] from 28.03.2024	

Table 17: Human Resource Development Portfolio Committee

iv) Socio Economic Development Portfolio Committee

Name of member	Meeting dates
Cllr. L B J Mdudumani [Chairperson]	21 July 2023 16 April 2024
Cllr. G. Pietersen – resigned 08.02.2024	
Cllr. I.A. Jacobs	
Cllr. A. Swanepoel	
Cllr. D. Sampie	

Table 18: Socio Economic Development Portfolio Committee



2.1.2 Administrative governance structure

The administrative structure is outlined in the table below:

Name of official	Department	Performance agreement signed
		(Yes/No)
Mr. M G. Nkungwana	Municipal Manager	Yes
Adv. T B Mea	Acting Director: Corporate Services	No
Mr. R Butler	Acting Director: Financial Services	No
Mrs. B. Koopman	Acting Director: Socio Economic Services	No

Table 19: Administrative governance structure

Component B: Intergovernmental Relations

2.2 Intergovernmental Relations

2.2.1 Provincial Intergovernmental Structures

In terms of the Constitution of South Africa, all spheres of government and organs of state within each sphere must co-operate with one another in mutual trust and good faith fostering friendly relations.

They must:

- Assist and support one another;
Inform and consult one another on matters of common interest;
- Coordinate their actions;
- Adhere to agreed procedures; and
- Avoid legal proceedings against one another

To adhere to the principles of the Constitution as mentioned above, the Municipality participates in the following intergovernmental structures:

Name of structure	Members	Dates of meetings	Outcomes of engagements/topics discussed
District Coordinating Forum (DCF)	Executive Mayors, Municipal Managers, various sector departments (as per invite)	28 November 2022 20 June 2023	JDMA Projects/ Programmes
			Clean Audit
			Shared Services
District Public Participation and Communication Forum	Local municipalities, various sector department (as per invite)		Ward committee establishment and capacitation
			IDP Representative and Public Participation and Communication Forum terms of Reference
			The state of local municipalities' IDP Forums
			Status and challenges of ward committee establishment
			Thusong Services strategic approach

Table 20: Intergovernmental structures



Component C: Public accountability and participation

Section 16 of the MSA states that a municipality must develop a culture of municipal governance that complements formal representative government with a system of participatory governance. For this purpose, it must encourage and create conditions for the local community to participate in the affairs of the Municipality. Such participation is required in terms of:

- The preparation, implementation and review of the IDP;
- Establishment, implementation and review of the performance management system;
- Monitoring and review of performance, including the outcomes and impact of such performance; and
- Preparation of the municipal budget.

2.3 Representative forums

The tables below specify the members of the representative forums for the 2023/24 financial year:

2.3.1 Labour Forum

Name of representative	Capacity	Meeting dates
Cllr. I.A. Jacobs	Chairperson [rotate basis]	16 November 2023 23 April 2023
Cllr. J. Mdudumani		
Cllr. S. Koonthea		
Cllr. D. Sampie		
G Simpson	SAMWU representative	
L. Crafford	IMATU representative	
Mrs H. Jacobs	Head: Legal Services	

Table 21: Labour Forum

2.3.2 District Coordinating Forum

Name of representative/organisation presenting	Capacity	Meeting dates
Cllr. J Botha	Executive Mayor: CKDM	20 June 2023 3 November 2023
Cllr. A Kleinbooi	Executive Mayor: Laingsburg Municipality	
Cllr. G Pietersen	Executive Mayor: Beaufort West Municipality	
Cllr. L Jaquet	Executive Mayor: Prince Albert Municipality	
Mr. M. Nkungwana	Municipal Manager: CKDM	2 May 2023 30 October 2023 12 March 2024 16 May 2024
Mr. D. Welgemoed	Municipal Manager: Beaufort West Municipality	
Mr. J. Booysen	Municipal Manager: Laingsburg Municipality	
Mr. A. Hendrickse	Municipal Manager: Prince Albert Municipality	

Table 22: District Coordinating Forum

Component D: Governance

Corporate governance is the set of processes, practices, policies, laws and stakeholders affecting the way an institution is directed, administered or controlled. It also includes the relationships amongst the stakeholders involved.



2.4 Risk Management

The Municipality has a Risk Management Policy as approved by Council on 25 November 2022. The Risk Management Implementation Plan is reviewed annually by the Risk Management Committee and submitted to the Municipal Manager for approval.

The risk management function is facilitated internally by 1 staff member to ensure the following functions are performed:

- Assisting management to develop the Risk Management Policy, Strategy and Implementation Plan
- Coordinating risk management activities
- Facilitating the identification and assessment of risks
- Recommendation of risk responses to management
- Developing and disseminating risk reports

2.4.1 Risk assessment process

Risk assessments are performed regularly where risks are reviewed, identified and categorized into the following groups:

- Operational risks
- Strategic risks
- Fraud risks

Risk ratings identified are classified into high, medium and low. The risk ratings are determined by a 10 X 10 risk matrix scale. The following tables illustrates the municipality's appetite for risk through the determination of their impact and likelihood.

Likelihood		
Score	Grading	Description
10	Certain	Adverse event/opportunity will definitely occur
9	Almost Certain	There is little doubt that the event will occur. History of occurrence internally and/or at similar institutions
8	Probable	Highly likely that adverse event/opportunity will occur
7	Expected	The adverse event/opportunity can be expected to occur
6	Possible	It is more likely that adverse event/opportunity will occur than not
5	Potential	There is a 50% probability of occurrence
4	Occasional	Unlikely, but can reasonably be expected to occur
3	Remote	Unlikely, but there is a slight possibility that the event will occur
1-2	Improbable	Highly unlikely that adverse event/opportunity will occur

Table 23: Risk likelihood

Impact		
Score	Grading	Description
10	Catastrophic	Critical event resulting in immediate Council intervention. Long-term cessation of core organisational activities.
9	Critical	Major financial, operational and/or reputational loss for the municipality. Issues that should be addressed on Council level.
8	Severe/major	Critical event resulting in intervention of executive management. Probable long-term cessation of core business activity – material at organisation level – requires Audit Committee involvement.



Impact		
Score	Grading	Description
7	Significant	Significant long-term impact to business – requires attention of directors / department managers.
6	Moderate	Reduced ability to achieve business objectives – requires executive management intervention. Short- and medium-term disruption of services.
5	Marginal	Disruption of normal operations with a limited effect on achievement of the municipality's strategy and objectives. Minor financial losses, e.g. petty theft.
4	Immaterial	No material impact on achievement of the municipality's strategy and objectives. Irritation in rendering or receiving service.
3	Minor	Event will be coped with in short term through normal management processes.
2	Insignificant	Impact of adverse event is minimal.
1	Negligible	Impact of adverse event has little (if any) impact on business.

Table 24: Risk impact

2.4.2 Top strategic risks of the Municipality

As part of the risk assessment, management identified current controls which mitigates the inherent risks identified. After considering controls, the identified risks will receive a residual risk. After the residual risks have been determined it will be categorized again according to high, medium and low risks. Management determines which of the residual risk require further actions to mitigate the risks identified.

The top risks of the Municipality as per the risk register:

	Risk	Section	Directorate	Impact	Likelihood	Inherent risk rating	Level of Control	Control Effectiveness (for risks within Municipality's control)	Residual Risk	Responsible Person
1	The potential loss of income with the transfer / loss of the Roads function	All Sections	All Directorates	10.00	10.00	100.00	Medium	0.80	80.00	Municipal Manager
2	Negative impact of the continued drought in the Region	All Sections	All Directorates	10.00	10.00	100.00	Medium	0.80	80.00	Municipal Manager
3	Failure to prevent damages to vehicles of Department of Transport (Yellow fleet)	All Sections	All Directorates	10.00	10.00	100.00	Medium	0.60	60.00	Senior Manager: Roads Infrastructure Services
4	Continued financial sustainability	All Sections	All Directorates	10.00	10.00	100.00	Medium	0.60	60.00	All HOD's
5	Ineffective functioning of Council	All Sections	All Directorates	10.00	10.00	100.00	Medium	0.60	60.00	Director: Corporate and Strategic Support Services

	Risk	Section	Directorate	Impact	Likelihood	Inherent risk rating	Level of Control	Control Effectiveness (for risks within Municipality's control)	Residual Risk	Responsible Person
6	Lack of budget to fulfil Constitutional mandate in relation to LED and Tourism	All Sections	All Directorates	10.00	10.00	100.00	Medium	0.60	60.00	Municipal Manager
7	Failure to fully implement the MSCOA Regulations	All Sections	All Directorates	10.00	10.00	100.00	Medium	0.60	60.00	Director: Financial Services
8	Lack of consequence Management	All Sections	All Directorates	10.00	10.00	100.00	Medium	0.60	60.00	Manager: Strategic Support Services
9	Lack of OHS compliance	All Sections	All Directorates	10.00	10.00	100.00	Medium	0.60	60.00	All HOD's
10	High wage bill in relation to Municipal budget	All Sections	All Directorates	10.00	9.00	90.00	Medium	0.60	54.00	All HOD's
11	Failure to attract and retain skilled professionals	All Sections	All Directorates	10.00	9.00	90.00	Low	0.60	54.00	All HOD's

Table 25: Risk register

2.4.3 Risk Management Committee

The Risk Management Committee is guided by a charter which is in compliance with the Local Government: MFMA, 2003 (Act No. 56 of 2003) and has the following duties:

- Identification and assessment of departmental risks
- Receive feedback on progress with the risk registers at a strategic and operational level
- Provide feedback on establishing a common understanding of risk management
- Monitor progress with the updating of risk registers
- Review and monitor enterprise risk management processes and outputs regularly
- Review the risk management Policy, strategy and implementation plan
- Guide the development and implementation of enterprise risk management
- Bring critical risks to the attention of all who contribute to more informed decision-making

Our Risk Management Committee consists of the following members:

Name of committee member	Capacity	Meeting dates
Mr M Nkungwana	Chairperson	No meetings took place for 2023/2024
Dr R Links	Member	
Mr R Butler / M Nhlengethwa	Member	
Mr W Strong	Member	
Ms B Koopman	Member	
Mr T Mea		
Mr Y Duimpies	Member of AC & External member	

Table 26: Risk Management Committee



2.5 Anti-Corruption and Fraud

Section 83(c) of the MSA refers to the implementation of effective bidding structures to minimize the possibility of fraud and corruption and the MFMA, Section 112(1) (m) (i) identify supply chain measures to be enforced to combat fraud and corruption, favouritism and unfair and irregular practices. Section 115(1) of the MFMA states that the accounting officer must take steps to ensure mechanisms and separation of duties in a supply chain management system to minimize the likelihood of corruption and fraud.

a) Developed strategies

The table below indicates the strategies developed to ensure that good governance and compliance is adhered to within the Municipality:

Name of strategy	Developed Yes/No	Date adopted
Anti-Corruption and Fraud Prevention Policy	Yes	4 June 2020

Table 27: Strategies

2.6 Audit and Performance Committee

2.6.1 Functions of the Audit and Performance Audit Committee (APAC)

The APAC have the following main functions as prescribed in section 166(2) (a-e) of the MFMA, and the Local Government Municipal and Performance Management Regulation:

- To advise Council on all matters related to compliance and effective governance
- To review the annual financial statements to provide Council with an authoritative and credible view of the financial position of the municipality, its efficiency and its overall level of compliance with the MFMA, Division of Revenue Act (DoRA) and other applicable legislation
- Respond to Council on any issues raised by the Auditor-General in the audit report
- Carry out investigations into the financial affairs of the municipality as Council may request
- Review the quarterly reports submitted by internal audit
- Evaluate audit reports pertaining to financial, administrative and technical systems
- Evaluate the compliance to existing policies and relevant legislation
- Review the performance management system and make recommendations in this regard to Council
- Assess whether the performance indicators are sufficient
- Determine possible reasons for discrepancies between performance and targets
- Identify major risks to which Council is exposed and determine the extent to which risks have been minimized
- To review the annual report of the municipality
- Investigating cases of fraud, misbehaviour and conflict of interest involving employees
- Review the plans of internal audit and, in doing so, ensure that the plan addresses the high-risk areas and ensure that adequate resources are available
- Review audit results and action plans implemented by management
- Provide support to internal audit
- Ensure that no restrictions or limitations are placed on internal audit

2.6.2 Members of the APAC

Members appointed from 30 July 2021 to 30 June 2024:

Name	Position	Period
N Gabada	Chairperson	30 July 2023 to 30 June 2024
K Mc Kay	Member	30 July 2023 to June 2024
Y Duimpies	Member	30 July 2023 to 30 June 2024
A Augustyn	Member	30 July 2023 to 30 June 2024

Table 28: Members of the APAC



2.7 Internal Auditing

Section 165(2) (a), (b) (iv) of the MFMA requires that: The internal audit unit of a municipality must –

- (a) prepare a risk-based audit plan and an internal audit program for each financial year; and
- (b) advise the accounting officer and report to the audit committee on the implementation on the internal audit plan and matters relating to risk and risk management.

2.7.1 Audits completed

The table below provides detail on audits completed:

Area	Department	Number of hours	Date completed
PERFORMANCE MANAGEMENT QUARTER 1	Strategic	80	11 December 2023
PERFORMANCE MANAGEMENT QUARTER 2	Strategic	80	26 March 2024
PERFORMANCE MANAGEMENT QUARTER 3	Strategic	80	Completed with Quarter 4
PERFORMANCE MANAGEMENT QUARTER 4	Strategic	80	August 2024
ENTERPRISE RISK MANAGEMENT	Strategic	80	15 November 2023
OCCUPATIONAL HEALTH AND SAFETY	All departments	80	12 December 2023
ICT REVIEW: ACCESS CONTROLS	Corporate & Strategic	80	15 November 2023
GRANTS	Finance	160	08 December 2023
INVENTORY MANAGEMENT	Finance	160	15 August 2023
STAFFING REGULATIONS	Corporate	400	31 May 2024
Total hours		1280	

Table 29: Audits completed

2.8 By-laws and policies

Section 11 of the MSA gives Council the executive and legislative authority to implement by-laws and policies. No by-laws were developed or revised during the current financial year. Below is a list of all the policies developed and reviewed:

Policies developed/revised	Date adopted	Public participation conducted prior to
CREDIT CONTROL AND DEBT COLLECTION POLICY	24 May 2024	N/A
SUPPLY CHAIN MANAGEMENT POLICY	24 May 2024	N/A
VIREMENT POLICY	24 May 2024	N/A
CASH MANAGEMENT AND INVESTMENT POLICY	24 May 2024	N/A
BORROWING POLICY	24 May 2024	N/A
FUNDING AND RESERVE POLICY	24 May 2024	N/A
ASSET MANAGEMENT POLICY	24 May 2024	N/A
RISK MANAGEMENT POLICY	24 May 2024	N/A
ANTI-CORRUPTION AND FRAUD PREVENTION POLICY	24 May 2024	N/A
BUDGET POLICY	24 May 2024	N/A
UNFORESEEN AND UNAVOIDABLE EXPENDITURE POLICY	24 May 2024	N/A
TARIFF POLICY	24 May 2024	N/A
WHISTLE BLOWING POLICY	24 May 2024	N/A
THE RELIEF FUND POLICY	24 May 2024	N/A
INFRASTRUCTURE PROCUREMENT POLICY	24 May 2024	N/A
MUNICIPAL ENTITIES POLICY	24 May 2024	N/A



Policies developed/revised	Date adopted	Public participation conducted prior to
TRAVEL AND SUBSISTENCE POLICY – IMPLEMENTATION TO BE DELAYED FOR FURTHER DISCUSSION WITH THE UNIONS, POLICY WILL BE RE-SUBMITTED TO COUNCIL SHOULD ANY CHANGES FLOW FROM UNION INPUTS	24 May 2024	N/A
TOOLS OF TRADE POLICY	24 May 2024	N/A
OVERTIME POLICY	24 May 2024	N/A
RECRUITMENT AND SELECTION POLICY	24 May 2024	N/A
ANNUAL LEAVE	24 May 2024	N/A
ACTING POLICY	24 May 2024	N/A
GRANTS IN AID POLICY	24 May 2024	N/A

Table 30: Policies developed

2. 9 Communication

Local government has a legal obligation and a political responsibility to ensure regular and effective communication with the community. Below is a communication checklist of the compliance to communication requirements:

Communication activities	Yes/No	Date approved/completed
Communication Policy	Yes	26 May 2022
Functional complaint management systems	Yes	n/a
Customer satisfaction surveys		

Table 31: Communication activities

Communication Unit:

Communication Unit	Yes/No	Number of people in the unit	Job titles
	Yes	1	Communications Officer

Table 32: Communication unit

Additional communication channels utilised:

Channel	Yes/No	Number of people reached
SMS system	Yes (internally)	19 (Councillors and heads of departments)
Local newspaper (Courier)	Yes	9800

Table 33: Communication channels utilised

2. 10 Website

Municipalities are required to develop and maintain a functional website that displays relevant information as per the requirements of Section 75 of the MFMA and Section 21A and B of the MSA as amended.

The table below gives an indication about the information and documents that are published on our website.

Description of information and/or document	Yes/No
Municipal contact details (Section 14 of the Promotion of Access to Information Act)	
FULL COUNCIL DETAILS	YES
CONTACT DETAILS OF THE MUNICIPAL MANAGER	YES



Description of information and/or document	Yes/No
Municipal contact details (Section 14 of the Promotion of Access to Information Act)	
CONTACT DETAILS OF THE CHIEF FINANCIAL OFFICER (CFO)	YES
PHYSICAL ADDRESS OF THE MUNICIPALITY	YES
POSTAL ADDRESS OF THE MUNICIPALITY	YES
Financial information (Sections 53, 75, 79 and 81(1) of the MFMA)	
DRAFT BUDGET	YES
ADJUSTED BUDGET	YES
ASSET MANAGEMENT POLICY	YES
INVESTMENT AND CASH MANAGEMENT POLICY	YES
SUPPLY CHAIN MANAGEMENT POLICY	YES
TARIFF POLICY	YES
SDBIP	YES
DELEGATIONS	YES
REVIEWED IDP	YES
Reports (Sections 52(d), 71, 72 and 75(1)(c) and 129(3) of the MFMA)	
ANNUAL REPORT	YES
MID-YEAR BUDGET AND PERFORMANCE ASSESSMENT	YES
MONTHLY BUDGET STATEMENT	YES
QUARTERLY REPORTS	YES
Performance management (Section 75(1)(d) of the MFMA)	
PERFORMANCE AGREEMENTS FOR EMPLOYEES APPOINTED AS PER S57 OF MSA	YES
Municipal finance management internship program (Schedule 5B Vote 10(b) of the division of Revenue Act)	
INTERNSHIP PROGRAM POLICY	NO

Table 34: Website checklist

CHAPTER 3

3.1 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.



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 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.

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 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.



3.1.3 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.



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 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 35: 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 graphs below:

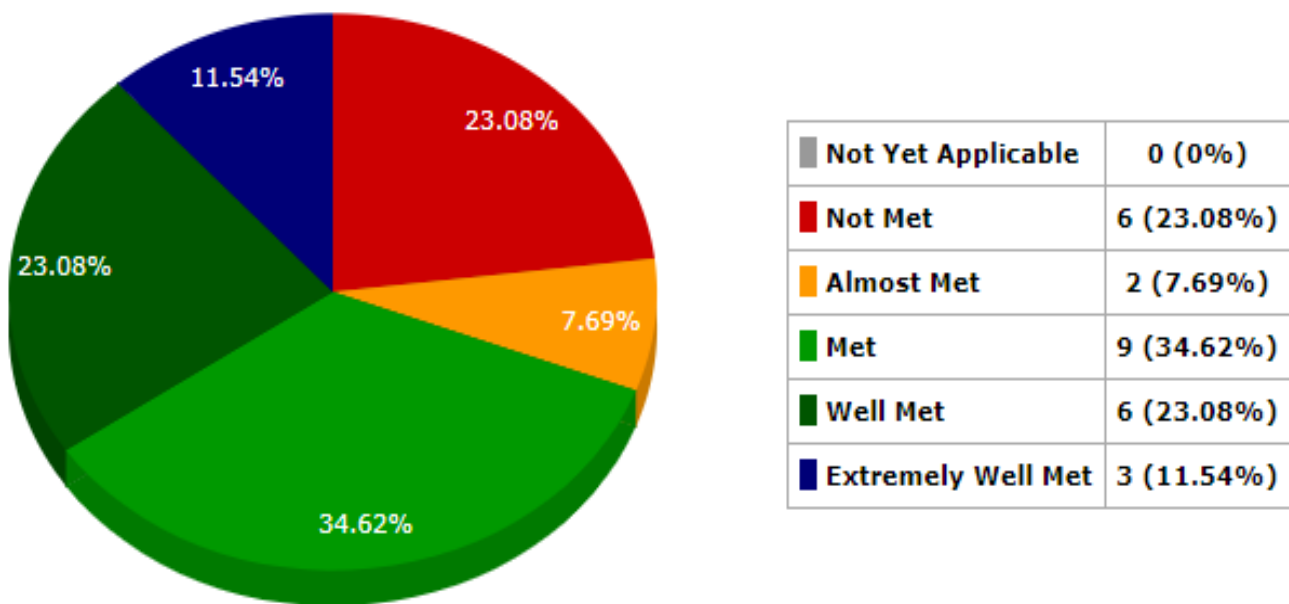
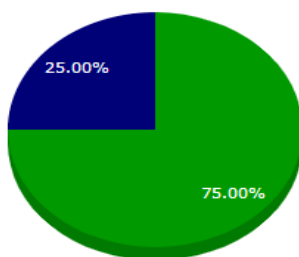


Figure 1: Overall Performance - CKDM



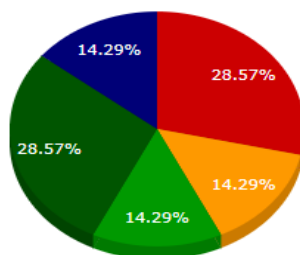
Strategic Objective

Build a well capacitated workforce, skilled youth and communities



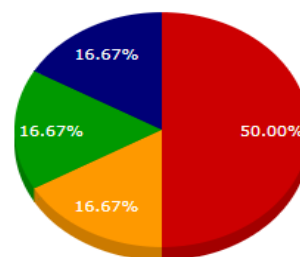
Not Yet Applicable	0 (0%)
Not Met	0 (0%)
Almost Met	0 (0%)
Met	3 (75%)
Well Met	0 (0%)
Extremely Well Met	1 (25%)

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



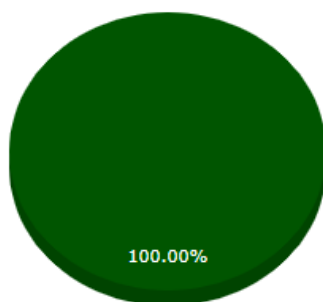
Not Yet Applicable	0 (0%)
Not Met	2 (28.57%)
Almost Met	1 (14.29%)
Met	1 (14.29%)
Well Met	2 (28.57%)
Extremely Well Met	1 (14.29%)

Facilitate good governance principles and effective stakeholder participation



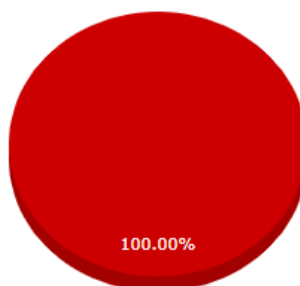
Not Yet Applicable	0 (0%)
Not Met	3 (50%)
Almost Met	1 (16.67%)
Met	1 (16.67%)
Well Met	0 (0%)
Extremely Well Met	1 (16.67%)

Improve and maintain district roads and promote safe roads transport



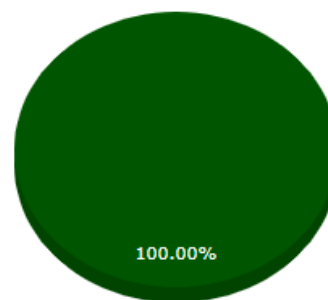
Not Yet Applicable	0 (0%)
Not Met	0 (0%)
Almost Met	0 (0%)
Met	0 (0%)
Well Met	3 (100%)
Extremely Well Met	0 (0%)

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



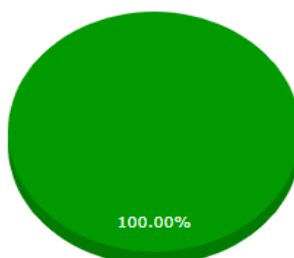
Not Yet Applicable	0 (0%)
Not Met	1 (100%)
Almost Met	0 (0%)
Met	0 (0%)
Well Met	0 (0%)
Extremely Well Met	0 (0%)

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%)

3.2.2 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 36:Build a well capacitated workforce, skilled youth and communities

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

Ref	KPI Name	Source of Evidence	Past Year Performance	Quarter ending September 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
TL52	Financial viability measured in terms of the municipality's ability to meet its service debt obligations as at 30 June 2024 [(Short	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%

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
	Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue - Operating Conditional Grant) x 100]																
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, Impairment and Loss on Disposal of Assets)]	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
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 37: 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 38: 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 39: 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 40: 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 41: 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 42: Promote regional, economic development, tourism and growth opportunities

3.3 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.



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)
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 43: Municipal Function



3.5 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 (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.



Roads Infrastructure projects

3.5.2 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 44: 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 45: 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 46: Provincial roads allocated for regravell

3.5.3 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		



Job level	2022/23	2023/24			
	Employees	Posts	Employees*	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
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
*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					

Table 47: Employees Road Transport

3.5.4 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 48: Total expenditure 2023/24: Road Infrastructure Services

3.6 Component B: Strategic Support Services

3.6.1 Local Economic Development (LED)

3.6.1.1 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



Highlights	Description
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 49: LED Highlights

3.6.1.2 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 50: LED challenges

3.6.1.3 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.

3.6.1.4 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 51: Employees LED

3.6.2 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.

3.6.2.1 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 52: Highlights Tourism

3.6.2.2 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 53: Tourism challenges

3.6.2.3 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 54: Tourism initiatives

3.6.2.4 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 – 3		0	0	0	0



Job level	2022/23		2023/24		
	Employees	Posts	Employees	Vacancies (Fulltime Equivalents)	Vacancies (as a % of Total Posts)
	No.	No.	No.	No.	%
4 – 6	0	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 55: Employees Tourism

3.6.3 Job creation projects

3.6.3.1 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.

3.6.3.2 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 56: 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.

3.7.1 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 57: Highlights Municipal Health

3.7.2 Challenges: Municipal Health

The table below reflects some of the challenges.

DESCRIPTION	ACTION TO ADDRESS
Rendering of additional, non-mandated services	<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</p>

DESCRIPTION	ACTION TO ADDRESS
	the district as this will allow for 'hotspot' monitoring in identified areas of concern.
Water quality, quantity & access to water	<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>
Landfill sites not complying to permit conditions & legislative requirements	<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 and operation of waste management facilities in the Central Karoo region.</p>
Illegal dumping of waste / littering	<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</p>



DESCRIPTION	ACTION TO ADDRESS
	<p>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>
Recycling facilities / reduce, re-use and recycling activities	<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>
Sewer blockages	<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>
Informal settlements	<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 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>



DESCRIPTION	ACTION TO ADDRESS
	<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 58: 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 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.

3.7.3.2 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.

3.7.3.3 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.

3.7.3.4 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.

3.7.3.5 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.

3.7.3.6 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.



3.7.3.7 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.

3.7.3.8 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.

3.7.3.9 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.



3.7.3.10 Training and education

Objective:

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

Activities:

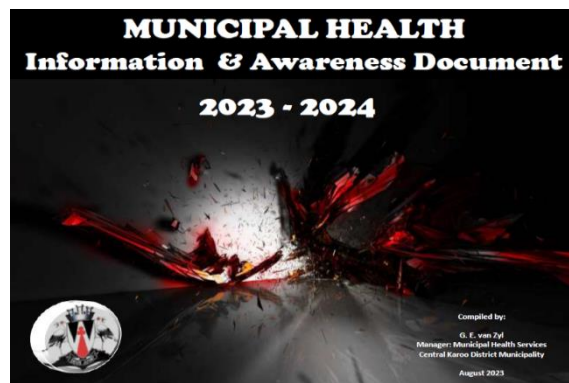
a) Health and Hygiene Training and Education

- 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.



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.



3.7.3.11 Complaints

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

3.7.3.12 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.

3.7.3.13 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.

3.7.3.14 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
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



Nr	KPI	Target	Actual	Comment
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 59: SDBIP Performance Municipal Health

3.7.3.15 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.

3.7.3.16 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.

3.7.3.18 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



Job level	2022/23	2023/24			
	Employees No.	Posts No.	Employees No.	Vacancies (Fulltime Equivalents)	Vacancies (as a % of Posts)
				No.	%
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 60: Employees Municipal Health

3.8 Component D: Disaster Management & Fire Services

3.8.1 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.

3.8.1.1 Highlights: Disaster Management

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



Highlights	Description
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 61: Highlights Disaster Management

3.8.1.2 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 62: Challenges Disaster Management

3.8.1.3 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 63: 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



3.8.2 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 ± 700 km 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.

3.8.2.1 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 64: 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



3.8.2.2 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 65: Challenges Fire and Rescue



3.8.2.3 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 66: 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	Posts	Employees	Vacancies (Fulltime Equivalents)	Vacancies (as a % of Total Posts)
	No.	No.	No.	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 67: Employees Disaster Management

3.9 Component E: Corporate Offices and other services

3.9.1 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 68: Employees Office of the Municipal Manager

3.9.2 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.



3.9.2.1 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 69: Activities Records Management

3.9.2.2 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 Capture client numbers and personnel codes on telephone system
Facilities		<ul style="list-style-type: none"> Inspection / repair of facilities

Items	Number	Action
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 70: Records Management matters addressed

3.9.2.3 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 71: Employees Records Management

3.10 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



3.10.1 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	Filled 13 vacancies compared to 21 vacancies in 2022/2023, 9 - 2021/22, 10 - 2020/21, 10 - 2019/20.
Provincial Disaster Management Support Grant	2 x Disaster Management Interns was appointed in 2023/2024. The appointments is funded and supported by the Provincial Disaster Management Centre.
Financial Management Capacity Building Grant	Provided 22 bursaries to full-time students with the grant obtained since 2017. Four (4) student bursaries were approved for 2022/23.
National Treasury Grant	The DM takes full advantage of the grant. Currently 4 Interns are appointed.
In-service training	6 Students were assisted with in-service training during the 2023/24 financial year in terms of Council's policy.
HR Policies Reviewed/Approved	<ul style="list-style-type: none"> Dress Code Individual Performance Management Professional Bodies
CKDM Skills Development	18.1 (Employed) Training CKDM <ul style="list-style-type: none"> HEAVY PLANT OPERATORS: 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
	18.2 (Unemployed) – CKDM <ul style="list-style-type: none"> DG – Funding Chieta Chemical Operations Learnership – 12-month programme: 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 72: Highlights Human Resources

3.10.2 Employees: Human Resources

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	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 73: Employees Human Resources





Appointment – Disaster management Intern



Donation Badisa



Wellness Day 2023



Retirement – R Oranje



Casual Day 2023



Cancer Awareness



3.11 Financial Services

3.11.1 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 74: Finance Highlights

3.11.2 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 75: Challenges Financial Service

3.11.3 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)
	No.	No.		No.	%
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 76: Employees Financial Services



3.12 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:

3.12.1 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 77: Build a well capacitated workforce, skilled youth and communities

3.12.2 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
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



Ref	KPI Name	Description of Unit of Measurement	Annual Target
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 78: Deliver a sound and effective administrative and financial service to achieve sustainability and viability in the region

3.12.3 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
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



Ref	KPI Name	Description of Unit of Measurement	Annual Target
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 79: 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 regavelled	40

Table 80: Improve and maintain district roads and promote safe roads transport

3.12.5 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
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 81: Promote regional, economic development, tourism and growth opportunities



3.12.6 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 82: 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	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 83: National KPI's - Municipal transformation and organisational development



4. 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.

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 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 84: Employment equity targets/actual by racial classification



4.2.1.2 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 85: Employment equity targets/actual by gender classification

4.2.1.3 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 86: Employment equity targets vs population 2023/24

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	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
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 87: 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	1	0	0	0	1	1	0	1	4
Corporate Services	0	5	0	0	3	5	0	2	15



	Male				Female				
Department	A	C	I	W	A	C	I	W	Total
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 88: 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	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
Financial Services	15	1
Technical Services	105	15
Socio Economic Services	21	5
Total	160	22

Table 89: Vacancy rate per post and functional level

4.2.1.7 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 90: Turn-over rate



4.2.2 Managing the Municipal workforce

4.2.2.1 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 91: Injuries

4.2.2.2 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 92: 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	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



Approved policies	
Name of policy	Date approved/revised
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 93: 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))
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 94: 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).

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

Table 95: 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 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 96: Personnel expenditure

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

Financial year	2022/23	2023/24		
Description	Actual	Original Budget	Adjusted	Actual
	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



Financial year	2022/23	2023/24		
Description	Actual	Original Budget	Adjusted	Actual
	R'000			
Councillors (Political Office Bearers plus Other)				
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
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 97: Councillor and staff benefits

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

Chapter 5: Financial Summary

This chapter provides details regarding the financial performance of the municipality for the 2023/24 financial year.

Component A: Statement of financial performance

The statement of financial performance provides an overview of the financial performance of the Municipality and focuses on the financial health of the Municipality.

5.1 Financial Summary

The table below indicates the summary of the financial performance for the 2023/24 financial year:

Description	2022/23	2023/24		
	Actual	Original budget	Adjusted Budget	Actual
	R'000			
Financial performance				
Property rates	0	0	0	0



Description	2022/23	2023/24		
	Actual	Original budget	Adjusted Budget	Actual
	R'000			
Service charges	0	0	0	0
Rental of Facilities and Equipment	77	54	-	65 859
Investment revenue	804	1 147	563 784	1 704
Transfers recognised – operational	40 508	44 398	4 033	44 857
Other own revenue	61 798	65 361	65 843	66 265
Total revenue (excluding capital transfers and contributions)	88 305	110 232	112 714	110 652
Employee related costs	62 423	60 704	61 534	67 439
Remuneration of Councillors	4 829	5 308	5 085	4 945
Contracted services	89	6 576	11 159	8 824
Depreciation and amortisation	946	734	827	827
Debt impairment	89	-	-	
Finance charges	834	-	-	842
Impairment loss on Receivables	-	-	-	-
Inventory Consumed	12 599	19 664	16 680	17 167
Loss on disposal of property, plant and equipment (PPE)	1 935	-	0	
Transfers and Subsidies	1 532	231	393	743
General expenses	22 817	21 272	23 287	21 290
Total expenditure	122 082	114 451	118 965	117 498
Surplus/(Deficit)	(542 682)	430	1 515	(4 275)
Transfers recognised - capital	-	17 209	1 305	
Contributions recognised - capital and contributed assets	0	0	0	0
Surplus/(Deficit) after capital transfers and contributions	(11 335)	3 2 48	112 714	110 652
Capital expenditure				
Transfers recognised - capital	1 997	600	1 057	
Public contributions and donations	0	0	0	
Borrowing	0	0	0	
Internally generated funds	154	305	104	
Total sources of capital funds	194	905	116 183	



Description	2022/23	2023/24		
	Actual	Original budget	Adjusted Budget	Actual
Financial position				
Total current assets	20 376	21 136	21 235	
Total non-current assets	15 213	39 421	38 098	
Total current liabilities	10 453	7 290	13 396	
Total non-current liabilities	13 173	22 211	13 281	
Accumulated Surplus/(Deficit)	11 963	17 209	11 421	
Cash flows				
Net cash from (used) operating	(581)	5 075	(2 639)	
Net cash from (used) investing	(874)	(2 709)	(1 161)	
Net cash from (used) financing	(141)	0	(99)	
Cash/cash equivalents at year-end	(1 596)	13 553	1 377	
Cash backing/surplus reconciliation				
Cash and investments available	21 879	2 031	12 906	
Application of cash and investments	0	0	0	
Balance - surplus (shortfall)	21 879	13 776	13 776	
Free services				
Cost of free basic services provided	n/a	n/a	n/a	
Revenue cost of free services provided	n/a	n/a	n/a	
Households below minimum service level				
Water:	n/a	n/a	n/a	
Sanitation/sewerage:	n/a	n/a	n/a	
Energy:	n/a	n/a	n/a	
Refuse:	n/a	n/a	n/a	

Table 98: Financial summary

The table below shows a summary of performance against the budget:

Financial year	Revenue				Operating expenditure			
	Budget	Actual	Diff.	%	Budget	Actual	Diff.	%
	R'000				R'000			
2022/2023	112 715	113 223	(2 990)	3%	112 441	117 468	5 027	4%

Table 99: Performance against budgets



5.1.1 Revenue collection by vote

The table below indicates the revenue collection performance by vote:

Vote description	2022/23	2023/24		
	Actual	Original budget	Adjusted budget	Actual
	R'000			
Vote 1 - Executive and Council	42 377	49 054	48 911	43 467
Vote 2 - Budget and Treasury Office	958	1 053	3 741	1 251
Vote 3 - Corporate Services	5 839	2 394	8 007	3 418
Vote 4 - Technical Services	54 410	62 380	62 220	64 837
Total revenue by vote	103 584	110 233	113 807	112 973

Table 100: Revenue collection by vote

5.1.2 Revenue collection by source

The table below indicates the revenue collection performance by source for the 2023/24 financial year:

Description	2022/23	2023/24		
		Original	Adjusted	
	Actual	budget	budget	Actual
	R'000			
Property rates	0	0	0	0
Property rates - penalties and collection charges	0	0	0	0
Service charges - electricity revenue	0	0	0	0
Service charges - water revenue	0	0	0	0
Service charges - sanitation revenue	0	0	0	0
Actuarial gains	537	0	0	2 564
Service charges - refuse revenue	0	0	0	0
Rentals of facilities and equipment	77	50	100	96
Interest earned - external investments	804	1 049	1 349	1 298
Interest earned - outstanding debtors	0	0	0	0
Dividends received	0	0	0	0
Debt impairment	82	0	0	0
Licences and permits	33	18	23	47
Agency services	5 106	6 657	6 849	0
Department of Transport - Roads service charges	55 881	0	0	60 528
Government grants and subsidies - operating	40 508	43 772	45 422	42 993
Other income	130	58 538	58 970	5 689



Description	2022/23	2023/24		
		Original	Adjusted	
	Actual	budget	budget	Actual
	R'000			
Gains on disposal of property, plant and equipment	28	0	0	5
Total revenue (excluding capital transfers and contributions)	103 186	110 084	112 713	113 220

Table 101: Revenue collection by source

5.1.3 Operational services performance -

The table below indicates the operational services performance for the 2023/24 financial year:

Description	2022/23	2023/24		
		Original	Adjusted	
	Actual	Budget	budget	Actual
	R'000			
Roads transport	61 321	62 380	62 254	62 880
Component A: Sub-total	61 321	62 380	62 254	62 880
Planning and development	4 965	6 777	7 401	7 270
Component B: Sub-total	696	2 435	7 401	7 270
Municipal health	5 529	6 278	5 545	5 992
Component C: Sub-total	5 529	6 278	5 545	5 992
Disaster management	0	0	0	0
Component D: Sub-total				
Executive and Council	9 123	11 396	10 075	10 149
Internal Audit	1 083	1 135	1 165	1 215
Finance and Administration	31 022	22 672	30 436	27 294
Other				
Component E: Sub-total	41 228	35 203	41 676	38 658

Table 102: Operational services performance



5.2 Financial performance per municipal function

The tables listed below reflects the financial performance of each of the municipal functions:

5.2.1 Roads transport

Description	2022/23	2023/24		
	Actual	Original budget	Adjustment budget	Actual
	R'000			
Total operational revenue (excluding tariffs)	60 529	62 380	62 220	66 301
Total operational expenditure	61 321	62 380	62 254	65 880
Net operational (service) expenditure	121 850	124 760	124 474	132 181

Table 103: Financial performance: Roads and storm water

5.2.2 Municipal Health

Description	2022/23	2023/24		
	Actual	Original budget	Adjustment budget	Actual
Total operational revenue (excluding tariffs)	-	534	500	-
Total operational expenditure	5 529	6 278	5 545	5 992
Net operational (service) expenditure	5 529	6 812	6 045	5 992

Table 104: Financial performance: Municipal Health

5.2.3 Disaster management

Description	2022/23	2023/24		
	Actual	Original budget	Adjustment budget	Actual
	R'000			
Total operational revenue (excluding tariffs)	26	67	2 475	75
Total operational expenditure	4 610	3 737	2 029	1 618
Net operational (service) expenditure	4 636	3 804	4 504	1 693

Table 105: Financial performance: Disaster management

5.2.4 Executive and Council

Description	2022/23	2023/24		
	Actual	Original budget	Actual	Original budget
	R'000			
Total operational revenue (excluding tariffs)	44 390	49 054	48 911	47 177
Total operational expenditure	9 123	11 396	10 075	10 149
Net operational (service) expenditure	53 513	60 450	58 986	57 326

Table 106: Financial performance: Executive and Council



5.2.5 Internal Audit

Description	2022/23	2023/24		
	Actual	Original budget	Actual	Original budget
	R'00000			
Total operational revenue (excluding tariffs)	-	-	-	-
Total operational expenditure	1 083	1 135	1 165	1 215
Net operational (service) expenditure	1 083	1 135	1 165	1 215

Table 107: Financial Performance: Internal Audit

5.2.6 Finance and Administration

Description	2022/23	2023/24		
	Actual	Original budget	Actual	Original budget
	R'000			
Total operational revenue (excluding tariffs)	8 514	2 307	6 467	4 688
Total operational expenditure	31 022	22 672	30 436	27 294
Net operational (service) expenditure	39 536	24 979	36 903	31 982

Table 108: Financial Performance: Finance Administration



5.3 Grants

5.3.1 Grant performance

The Municipality had a total amount of R 46 194 000, 00 that was received in the form of grants from national and provincial governments during the 2023/24 financial year. The performance in the spending of these grants is summarised as follows:

CENTRAL KAROO MTREF ALLOCATIONS: 2023/2024								
	Opening Balance R thousands	Received R thousands	Expenditure R thousands	VAT transferred to Revenue	Repayments R thousands	Closing Balance R thousands	Unspent Grant R thousands	Unpaid Grant R thousands
C DC5 Central Karoo								
Direct transfers								
Equitable share and related	-	37 712	(37 712)	-	-	-	-	-
Infrastructure	1 031	2 063	(1 852)	(182)	(1 031)	28	28	-
Rural roads assets management systems grant	1 031	2 063	(1 852)	(182)	(1 031)	28	28	-
Capacity building and other current transfers	0	3 314	(3 261)	(53)	-	(0)	0	(0)
Local government financial management grant	0	1 000	(949)	(52)	-	(0)	-	(0)
Expanded public works programme integrated grant for municipalities	-	2 314	(2 313)	(1)	-	0	0	-
Sub total direct transfers	1 031	43 089	(42 826)	(235)	(1 031)	28	28	(0)
Total: Transfers from National Treasury	1 031	43 089	(42 826)	(235)	(1 031)	28	28	(0)
Transfers for Provincial Departments								
Municipal Allocations from Provincial Department								
Provincial Treasury	353	-	(258)	-	(66)	29	29	-
Western Cape Financial Management Support Grant	9	-	-	-	(9)	-	-	-
Western Cape Financial Management Capability Building Grant	200	-	(171)	-	-	29	29	-
Western Cape Financial Management Capacity Building Grant	143	-	(87)	-	(56)	-	-	-
Community Safety	-	540	(505)	-	-	35	35	-
Safety initiative implementation - Whole of Society Approach (WOSA)	-	540	(505)	-	-	35	35	-
Local Government	1 618	4 100	(958)	(41)	-	4 719	4 719	-
Local Government Internship Grant	75	-	(75)	-	-	-	-	-
Western Cape Municipal Intervention Grant	-	800	(100)	-	-	700	700	-
Municipal Service Delivers and Capacity Building Grant	-	400	(8)	-	-	392	392	-
Joint District and Metro Approach Grant	993	-	(499)	-	-	494	494	-
Fire Service Capacity Building Grant	-	500	-	-	-	500	500	-
Local Government Public Employment Support Grant	200	-	-	-	-	200	200	-
Local Government Emergency Load-shedding Relief Grant	350	-	(276)	(41)	-	33	33	-
Municipal Water Resilience Grant	-	2 400	-	-	-	2 400	2 400	-
Municipal Drought Relief Grant	-	-	-	-	-	-	-	-
Total: Transfers from Provincial Departments	1 971	4 640	(1 720)	(41)	(66)	4 784	4 784	-
Transfers for Other Grant Providers								
Municipal Allocations from other grant providers								
<i>of which</i>								
Other Grant Providers	503	816	(831)	(52)	-	436	453	(17)
The Chemical industries Education and Training Authority	216	596	(576)	(15)	-	221	221	-
Nedbank Winter Outreach	30	-	-	-	-	30	30	-
Local Government Sector and Training Authority (Africa Creek)	202	-	-	-	-	202	202	-
Local Government Sector and Training Authority (LGLDP - 202331655 & 20233368)	38	146	(164)	(25)	-	(5)	-	(5)
Local Government Sector and Training Authority (LGLDP - 20239677)	17	75	(91)	(13)	-	(12)	-	(12)
Total: Transfers from Other grant providers	503	816	(831)	(52)	-	436	453	(17)
TOTAL GRANT ALLOCATIONS FROM PROVINCIAL, NATIONAL AND OTHER	3 505	48 545	(45 377)	(329)	(1 097)	5 248	5 265	(18)

Table 109: Grant performance - 2023/24

5.3.2 Level of reliance on grants and subsidies

The table below reflects the reliance on grants and subsidies:

Financial year	Total grants and subsidies received	Total operating revenue	Percentage
	R'000		
2022/23	42 993	113 223	38%
2023/24	45 708	121 539	38%

Table 110: Reliance on grants



5.4. Financial ratios based on KPI's

5.4.1 Liquidity ratio

The table below indicates the Municipality's performance with regards to the liquidity ratios:

Description	Basis of calculation	2022/23	2023/24
Current ratio	Current assets/current liabilities	1.94	1.59
Cash / Cost Coverage Ratio (Excl. Unspent Conditional Grants)	((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, Provision for Bad Debts, Impairment and Loss on Disposal of Assets)	1 Month	1 month

Table 111: Liquidity ratio

5.4.2 IDP Regulation on financial viability indicators

The graphs and table below reflect the indicators relating to National KPA's:

Description	Basis of calculation	2022/23	2023/24
Total outstanding service debtors to revenue	Total outstanding service debtors/annual revenue received for services	n/a	n/a

Table 112: National KPA's - Financial viability

5.4.3 Borrowing Management

The table below indicates the Municipality's ratio relating to borrowing management:

Description	Basis of calculation	2022/23	2023/24
Capital charges to operating expenditure	Interest and principal paid /operating expenditure	0.01%	0.67%

Table 113: Borrowing management

5.4.4 Employee costs

The graph and table below indicate the Municipality's employee cost in relation to revenue:

Description	Basis of calculation	2022/23	2023/24
Remuneration as % of Total Operating Expenditure	Remuneration (Employee Related Costs and Councillors' Remuneration) /Total Operating Expenditure x100	57%	59.29%

Table 114: Employee costs

5.4.5 Repairs and maintenance

The graph and table below indicate the municipality's cost of repairs and maintenance in relation to total revenue:

Description	Basis of calculation	2022/23	2023/24
		Audited outcome	Pre-audit outcome
Repairs and maintenance	R and M/ (Total revenue excluding capital revenue)	0.30%	0.28%

Table 115: Repairs and maintenance



Component A: Spending against capital budget

ANALYSIS OF CAPITAL EXPENDITURE

5.5.1 Capital expenditure by new asset program

The table below indicates the capital expenditure on the purchasing of new assets:

Description	2022/23	2023/24		
	Actual	Original budget	Adjustment budget	Actual expenditure
R'000				
Other assets				0
General vehicles	0	0	0	0
Plant and equipment	0	0	0	0
Computers -hardware/equipment	108	690	828	768
Furniture and other office equipment	16	196	156	201
Other	0	0	0	0
Intangibles				
Computers - software and programming	4	0	0	0
Total capital expenditure on new assets	128	886	984	969

Table 116: Capital expenditure - New asset program



Component B: Cash flow management and investments

5.6 Cash Flow

The table below reflects the Municipality's cash flow for the year:

Description	2022/23	2023/24		
	Actual	Original budget	Adjusted budget	Actual
	R'000	R'000	R'000	R'000
Cash flow from operating activities				
Receipts				
Ratepayers and other	52 200	60 376	65 920	70 369
Government - operating	44 269	50 626	44 953	45 087
Government – capital	1 925	600	350	0
Interest	804	0	1 349	1 298
Dividends	0	0	0	0
Suppliers and employees	(103 648)	(103 634)	(114 780)	(115 790)
Finance charges	(24)	0	0	(14)
Transfers and grants	(2 933)	(2 893)	(522)	(1 532)
Net cash from/(used) operating activities	(7 408)	5 075	(2 730)	(582)
Proceeds on disposal of fixed assets	0	0	0	0
Purchase of intangible assets	(3 783)	0	0	0
Decrease/(increase) in non-current receivables	0	(285)	0	0
Capital assets	(1 431)	(2 708)	(2 179)	(874)
Increase in loan	0	0	0	0
Net cash from/(used) investing activities	(5 214)	(2 993)	(2 179)	(874)
Cash flows from financing activities				
Receipts				
Short term loans	0	0	0	0
Borrowing long term/refinancing	0	0	0	0
Increase (decrease) in consumer deposits	0	0	0	0
Payments				
Repayment of borrowing	(131)	0	0	(141)
Net cash from/(used) financing activities	(63)	0	0	(132)
Net increase/(decrease) in cash held	(8 973)	2 081	(4 718)	(1 596)
Cash/cash equivalents at the year begin:	21 879	11 472	12 716	12 905
Cash/cash equivalents at the year-end:	12 905	13 553	7 997	11 309

Table 117: Cash flow



5.7 Gross outstanding debtors per service

The table below indicates the gross outstanding debtors per service of the Municipality:

Financial year	Rates	Trading services	Economic services	Housing rentals	Other	Total
		(Electricity and water)	(Sanitation and refuse)			
	R'000	R'000	R'000	R'000	R'000	R'000
2021/22	0	0	0	0	11 789	11 789
2022/23	0	0	0	0	12 995	12 995
Difference	0	0	0	0	1 206	1 206
% Growth year on year	0	0			110%	110%
Note: Figures include provision for bad debt						

Table 118: Gross outstanding debtors per service

5.8 Borrowings and investments

Money not immediately required is invested within a timeframe of 1 to 12 months. The Investment Policy is approved and gives effect to regulations.

The tables below indicate the Municipality's borrowing and investment profile for the 2023/24 financial year:

5.8.1 Actual borrowings

Instrument	2022/23	2023/24
	R'000	
Long-term loans (annuity/reducing balance)	0	0
Long-term loans (non-annuity)	0	0
Local registered stock	0	0
Instalment credit	0	0
Financial leases	99	0
PPE liabilities	0	0
Finance granted by cap equipment supplier	0	0
Marketable bonds	0	0
Non-marketable bonds	0	0
Bankers' acceptances	0	0
Financial derivatives	0	0
Other securities	0	0
Municipality Total	99	0

Table 119: Actual borrowings



5.9 Municipal investments

Investment type	2022/23	2023/24
	R'000	
Securities - National Government	0	0
Listed corporate bonds	0	0
Deposits – Bank	9 500	11 201
Deposits – Public investment commissioners	0	0
Deposits – Corporation for public deposits	0	0
Bankers' acceptance certificates	0	0
Negotiable certificates of deposit – Banks	0	0
Guaranteed endowment policies (sinking)	0	0
Repurchase agreements – Banks	0	0
Municipal bonds	0	0
Municipality total	9 500	11 201

Table 120: Municipal investments

Component C: Other financial matters

5.10 Supply Chain Management (SCM)

Management has developed a new SCM Policy which includes the SCM system and processes to be used by the Municipality. Standard operating procedures for SCM was develop during the year which included the Bid Committees, complaints and abuse of supply chain. The New PPPFA Policy was developed and approved by Council.

No Councillor was a member of the committees that dealt with supply chain processes.

5.11 GRAP Compliance

GRAP is the acronym for Generally Recognized Accounting Practice and it provides the rules by which municipalities are required to maintain their financial accounts. Successful GRAP compliance ensure that municipal accounts are comparable and more informative for the municipality. It also ensures that the municipality is more accountable to its citizens and other stakeholders

GRAP was fully implemented in the municipality in the 2010/11 financial year and the financial statements of 2023/24 are fully GRAP compliant.



APPENDICES

APPENDIX A: COMMITTEES AND COMMITTEE PURPOSES

Committees (other than Mayoral / Executive Committee) and Purposes of Committees	
Municipal Committee	Purpose of committee
Finance and Corporate Services Committee	<p>The responsibilities of the Committee include the following:</p> <ul style="list-style-type: none"> - IDP and Budget - Income and Expenditure Management - Credit Control - Asset and SCM - Financial Services - IT & Data Management - Records Management - Environmental Health Services - Fleet Management - Disaster Management & Emergency Services - Legal Services - Council matters - Community Safety - Supply Chain Management - SDBIP - Skills Development and Training - Administration related to Shared Services - Councilor Training - Social issues / matters - Communication <p>Environmental Health Services:</p> <ul style="list-style-type: none"> - Drafting of Regulations - Air Quality Management - Water Quality Management - Waste Management - Food control - Communicable diseases - Community Pollution Management - Vector Control - Premises - Excavation / reclamation of human remains - Chemical safety - Health awareness and training
Municipal Services and Infrastructure Committee	<p>The responsibilities of the Committee include the following:</p> <ul style="list-style-type: none"> - IDP, Budget and SDBIP - Provincial Roads Function – Maintenance and construction - Public Transport - Civil Services to B-Municipalities - Capital projects: Infrastructure - OHS - Mechanical Work shop - Planning / Design - Plant
Human Resources Development Committee	<p>The responsibilities of the Committee include the following:</p> <ul style="list-style-type: none"> - IDP, Budget and SDBIP - Policies - Interviewing



Committees (other than Mayoral / Executive Committee) and Purposes of Committees	
Municipal Committee	Purpose of committee
	<ul style="list-style-type: none"> - Equal employment
Economic and Social Development Committee	<p>The responsibilities of the Committee include the following:</p> <ul style="list-style-type: none"> - IDP, Budget, SDBIP - LED & Tourism - Working for Water Project - Land Reform (Rural Development) - Community Development and empowerment initiatives - Youth and Gender equality <p>Office of the Municipal Manager:</p> <ul style="list-style-type: none"> - Internal Audit - Appointments - Labour Relations / Training

Table 121: Committees and Committee purposes

APPENDIX B: THIRD TIER STRUCTURE

Third Tier Structure	
Directorate	Director / Manager
Office of the Municipal Manager	Mr M G NKUNGWANA
Corporate Services	Adv T B Mea (Acting)
Roads Infrastructure Services	Mr W Strong (Acting)
Financial Services	Mr R Butler (Acting)
Socio Economic Services	Ms B Koopman (Acting)

Table 122: Third Tier Structure

APPENDIX C: RECOMMENDATIONS OF THE MUNICIPAL AUDIT & PERFORMANCE COMMITTEE 2022/23

No recommendations were made by the Municipal Audit and Performance Committee of the Central Karoo District Municipality during the year under review.

APPENDIX D: LONG TERM CONTRACTS AND PUBLIC PRIVATE PARTNERSHIPS

Long Term Contracts 2023/24			
Name of Service provider (Entity or Municipal Department)	Description of services rendered by the Service Provider	Project Manager	Contract Value
			R'000
Ignite Advisory Services	5 Year IDP Plan	Manager Strategic Services	As charged per tariff listing
Ignite Advisory Services	Performance Management		As charged per tariff listing



Long Term Contracts 2023/24			
Name of Service provider (Entity or Municipal Department)	Description of services rendered by the Service Provider	Project Manager	Contract Value
			R'000
		Manager Strategic Services	
Mubesko Africa (Pty)Ltd	Accounting Services	Snr Manager: Financial Services	As charged per tariff listing
Moore Stephens	Internal Audit Services	Snr Manager: Financial Services	As charged per tariff listing
Ubertech	IT Support	Snr Manager: Corporate Services	As charged per tariff listing
Telkom	Telephone	Snr Manager: Corporate Services	As charged per tariff listing
Ricoh	Rental of 4-in-1 copy machine	Snr Manager: Corporate Services	As charged per tariff listing
Nashua	Rental of 4-in-1 copy machine	Snr Manager: Corporate Services	As charged per tariff listing
B-Muns	Shared Services	Legal and Executive Support	As charged per tariff listing
Sebata	Financial System	Snr Manager: Financial Services	As charged per tariff listing

Table 123: Long term contracts and PPP's

APPENDIX E: DISCLOSURES OF FINANCIAL INTEREST

Declaration of interest forms were completed by the majority of employees, all Section 56/57 Managers and Councillors of the Central Karoo District Municipality to declare any interest for the 2023/24 with no employees declaring any related party transactions.



APPENDIX F: REVENUE COLLECTION PERFORMANCE BY VOTE AND SOURCE

Description	2022/23	2023/24		
		Original	Adjusted	
	Actual	budget	budget	Actual
	R'000			
Property rates	0	0	0	0
Property rates - penalties and collection charges	0	0	0	0
Service charges - electricity revenue	0	0	0	0
Service charges - water revenue	0	0	0	0
Service charges - sanitation revenue	0	0	0	0
Actuarial gains	537	0	0	2 564
Service charges - refuse revenue	0	0	0	0
Rentals of facilities and equipment	77	50	100	96
Interest earned - external investments	804	1 049	1 349	1 298
Interest earned - outstanding debtors	0	0	0	0
Dividends received	0	0	0	0
Debt impairment	82	0	0	0
Licences and permits	33	18	23	47
Agency services	5 106	6 657	6 849	0
Department of Transport - Roads service charges	55 881	0	0	60 528
Government grants and subsidies - operating	40 508	43 772	45 422	42 993
Other income	130	58 538	58 970	5 689
Gains on disposal of property, plant and equipment	28	0	0	5
Total revenue (excluding capital transfers and contributions)	103 186	110 084	112 713	113 220

Table 124: Revenue collection performance by vote and source



APPENDIX F (i): REVENUE COLLECTION PERFORMANCE BY VOTE

Vote description	2022/23	2023/24		
	Actual	Original budget	Adjusted budget	Actual
	R'000			
Vote 1 - Executive and Council	42 377	49 642	46 493	43 467
Vote 2 - Budget and Treasury Office	958	1 050	3 556	1 251
Vote 3 - Corporate Services	5 839	4 061	4 337	3 418
Vote 4 - Technical Services	54 410	55 480	59 421	64 837
Total revenue by vote	103 584	110 233	113 807	112 973

Table 125: Revenue collection performance by vote

APPENDIX F (ii): REVENUE COLLECTION PERFORMANCE BY SOURCE

Description	2022/23	2023/24		
		Original budget	Adjusted budget	
	Actual	budget	budget	Actual
	R'000			
Property rates	0	0	0	0
Property rates - penalties and collection charges	0	0	0	0
Service charges - electricity revenue	0	0	0	0
Service charges - water revenue	0	0	0	0
Service charges - sanitation revenue	0	0	0	0
Actuarial gains	537	0	0	2 564
Service charges - refuse revenue	0	0	0	0
Rentals of facilities and equipment	77	50	100	96
Interest earned - external investments	804	1 049	1 349	1 298
Interest earned - outstanding debtors	0	0	0	0
Dividends received	0	0	0	0
Debt impairment	82	0	0	0
Licences and permits	33	18	23	47
Agency services	5 106	6 657	6 849	0
Department of Transport - Roads service charges	55 881	0	0	60 528



Description	2022/23	2023/24		
		Original	Adjusted	
	Actual	budget	budget	Actual
	R'000			
Government grants and subsidies - operating	40 508	43 772	45 422	42 993
Other income	130	58 538	58 970	5 689
Gains on disposal of property, plant and equipment	28	0	0	5
Total revenue (excluding capital transfers and contributions)	103 186	110 084	112 713	113 220

Table 126: Revenue collection performance by vote

APPENDIX G: CONDITIONAL GRANTS RECEIVED: EXCLUDING MIG

CENTRAL KAROO MTREF ALLOCATIONS: 2023/2024								
	Opening Balance R thousands	Received R thousands	Expenditure R thousands	VAT transferred to Revenue	Repayments R thousands	Closing Balance R thousands	Unspent Grant R thousands	Unpaid Grant R thousands
C DC5 Central Karoo								
Direct transfers								
Equitable share and related	-	37 712	(37 712)	-	-	-	-	-
Infrastructure	1 031	2 063	(1 852)	(182)	(1 031)	28	28	-
Rural roads assets management systems grant	1 031	2 063	(1 852)	(182)	(1 031)	28	28	-
Capacity building and other current transfers	0	3 314	(3 261)	(53)	-	(0)	0	(0)
Local government financial management grant	0	1 000	(949)	(52)	-	(0)	-	(0)
Expanded public works programme integrated grant for municipalities	-	2 314	(2 313)	(1)	-	0	0	-
Sub total direct transfers	1 031	43 089	(42 826)	(235)	(1 031)	28	28	(0)
Total: Transfers from National Treasury	1 031	43 089	(42 826)	(235)	(1 031)	28	28	(0)
Transfers for Provincial Departments								
Municipal Allocations from Provincial Department								
Provincial Treasury	353	-	(258)	-	(66)	29	29	-
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Western Cape Financial Management Capability Building Grant	200	-	(171)	-	-	29	29	-
Western Cape Financial Management Capacity Building Grant	143	-	(87)	-	(56)	-	-	-
Community Safety	-	540	(505)	-	-	35	35	-
Safety initiative implementation - Whole of Society Approach (WOSA)	-	540	(505)	-	-	35	35	-
Local Government	1 618	4 100	(958)	(41)	-	4 719	4 719	-
Local Government Internship Grant	75	-	(75)	-	-	-	-	-
Western Cape Municipal Intervention Grant	-	800	(100)	-	-	700	700	-
Municipal Service Delivers and Capacity Building Grant	-	400	(8)	-	-	392	392	-
Joint District and Metro Approach Grant	993	-	(499)	-	-	494	494	-
Fire Service Capacity Building Grant	-	500	-	-	-	500	500	-
Local Government Public Employment Support Grant	200	-	-	-	-	200	200	-
Local Government Emergency Load-shedding Relief Grant	350	-	(276)	(41)	-	33	33	-
Municipal Water Resilience Grant	-	2 400	-	-	-	2 400	2 400	-
Municipal Drought Relief Grant	-	-	-	-	-	-	-	-
Total: Transfers from Provincial Departments	1 971	4 640	(1 720)	(41)	(66)	4 784	4 784	-
Transfers for Other Grant Providers								
Municipal Allocations from other grant providers								
of which								
Other Grant Providers	503	816	(831)	(52)	-	436	453	(17)
The Chemical industries Education and Training Authority	216	596	(576)	(15)	-	221	221	-
Nedbank Winter Outreach	30	-	-	-	-	30	30	-
Local Government Sector and Training Authority (Africa Creek)	202	-	-	-	-	202	202	-
Local Government Sector and Training Authority (LGLDP - 202331655 & 20233368)	38	146	(164)	(25)	-	(5)	-	(5)
Local Government Sector and Training Authority (LGLDP - 20239677)	17	75	(91)	(13)	-	(12)	-	(12)
Total: Transfers from Other grant providers	503	816	(831)	(52)	-	436	453	(17)
TOTAL GRANT ALLOCATIONS FROM PROVINCIAL, NATIONAL AND OTHER	3 505	48 545	(45 377)	(329)	(1 097)	5 248	5 265	(18)

Table 127: Conditional Grants received: Excluding MIG

APPENDIX H (i): CAPITAL EXPENDITURE – UPGRADE / RENEWAL PROGRAMME

Not applicable as no expenditure was incurred in this regard in terms of Upgrade or renewal.

APPENDIX I: DECLARATION OF LOANS AND GRANTS MADE BY THE MUNICIPALITY 2022/23

No loans or grants have been made by the Central Karoo District Municipality for the 2023/24 financial year.

APPENDIX J: DECLARATION OF RETURNS NOT MADE IN DUE TIME UNDER MFMA S71

No returns were not made in due time under the MFMA S71 for the year under review.



APPENDIX K: AUDITOR-GENERAL REPORT ON THE CKDM 2023/24



APPENDIX L: REPORT FROM THE AUDIT AND PERFORMANCE COMMITTEE FOR YEAR ENDING 30 JUNE 2024



VOLUME II: ANNUAL FINANCIAL STATEMENTS: CENTRAL KAROO DISTRICT MUNICIPALITY

