

CENTRAL KAROO

A6

District Municipality

Distriksmunisipaliteit

Umasipala Wesithili



Annual Report

Municipal Manager
Central Karoo District Municipality

2022-03-30

Private Bag X560, 63 Donkin Street
Beaufort West 6970

2020/21

"Working together in development and growth"

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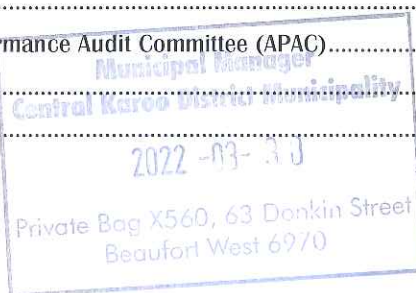
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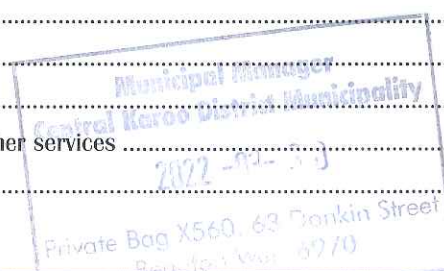


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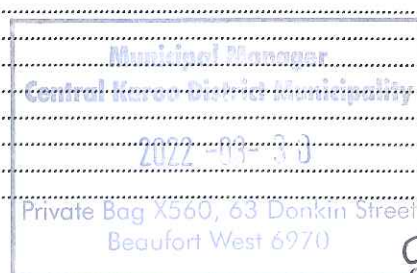
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CHAPTER 1: MAYOR'S FOREWORD AND EXECUTIVE SUMMARY

COMPONENT A: MAYOR'S FOREWORD

MAYOR'S FOREWORD

VISION STATEMENT

It is honour and privilege to for me to present the annual report of Central Karoo District Municipality, which reflects the performance of the municipality since the inauguration of the previous council in 2016. The term of office of that council ended in November 2021, with the fifth local government elections. The 2021, local government elections were a watershed in the sense that it created a proliferation of coalition government in more than thirty (30) municipal councils. In essence the coalition politics and government simply mean the is no outright win, and therefore political parties are compelled to work together and make a slight deviation from their original manifestos.

Yes, we appreciate and embrace the new dawn of coalition governments at municipal sphere of governance. We also embrace the political risks associated with coalition governments. In the final analysis coalition government and politics will remain with us in local government for quiet sometime from now. As leadership of Central Karoo, we should appreciate the fact that our constituencies have made their choices based on policy alternatives presented to them during the political campaigns. The political vision adopted by our predecessors do indeed confirm the principles of collaboration and cooperation (Working Together in Development and Growth).

The annual report will reflect the achievements of the CKDM in terms of service delivery and support given to B-municipalities. The achievements are indeed premised on the six (6) strategic agenda of local government, national development plan, provincial growth and development strategy, Joint District and Metro Approach (JDMA), municipal objectives, integrated development plan and spatial development plan. All of these noble plans and or strategies require proper alignment and allocation of resources (human capital and financial resources).

CKDM has experienced serious political turbulent, which has spill over to the administration, the change of "guards" in the political front has created political instability. As a result of political instability, structures of governance were not sitting for example section 79/80 committees and council meeting. That has resulted in non-compliance with legislation where reports were not submitted on time to higher authorities (National and Provincial Treasuries and Auditor-General). However, towards the term of the previous council, CKDM has turned the corner, as it is striving to bring administrative and political stability.

Yes, CKDM has a fair share of challenges, but we also achieved more than eight percent (80%) of our targets for example in areas of job creation through EPWP, Community Safety Plans, RAAMS, Roads and Infrastructure, DLG, SETAs and many other programs. Our intergovernmental relations and cooperation have made it possible to adopt all sector plans that are necessary for the development of the region.

The overall performance of CKDM is acceptable as it is reflected in details in the annual report. We can confirm with confidence that CKDM has retain the clean audit in two consecutive years. The credit goes to our predecessors who worked tirelessly to achieve the noble objectives of CKDM. We will take the baton and move CKDM to higher heights. In November 2021, we took oath of office and commit ourselves to embrace adopted IDP and District Wide Framework for planning. Mega or anchor projects that were identified but could not be implemented will be our priority in the next five years.

We thank you the political leadership of the region, provincial government and national government for providing a clear political mandate to our district.

We also thank the administration for giving meaning and impetus to our political vision and ambitions. The next five years is going to be exciting for Central Karoo in terms of development, job creation, human settlements, economic development, partnerships, policy reviews, organisational restructuring, district management areas and IGR.

I thank you

Executive Mayor, Councillor Johanna Botha

Central Karoo District Municipality



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COMPONENT B: EXECUTIVE SUMMARY

1.1 MUNICIPAL MANAGER'S OVERVIEW

Introduction

It is a great pleasure for me as the Accounting Officer of Central Karoo District Municipality to provide synopsis and overview on the performance of the municipality in the year under review. I should disclose upfront that the achievements, challenges and non-achieved targets are aligned to my predecessors and staff who worked diligently to achieve the noble objectives of the district. I cannot not take credit for work that was done by other because I assumed my duties as municipal manager on the 1st of September 2021. (Claim no easy victories and tell no lies...).

In November 2021 Local Government Elections were the watermark for proliferation of coalition politics and governments within the space of municipalities. Coalition government has changed the course of action for municipalities in the sense that no majority party that governs without a coalition partner, and this trajectory will remain the deciding factor in local government politics. The Central Karoo District Municipality (CKDM) has adopted a credible integrated development plan and a cash-back budget that necessitated sustainable delivery of services to all communities. CKDM prides itself with the noble vision that drives the developmental agenda of central karoo in which communities' businesses, local leadership, community-based organisation and non-governmental organisations work together to achieve the strategic objective of CKDM Council.

Municipal Transformation and Institutional Development

Central Karoo District Municipality has a diverse workforce who has wealth of experience, expertise, competent and also qualified for the posts they occupy. However, employment equity of other races other than Coloureds and Blacks remains a big challenge. The transformation agenda in some areas for example employment, economic, and business opportunities especially for previously disengaged individuals. Between 2016 and 2019 the municipality has been politically volatile for example high turnover of mayors, municipal managers and senior officials. The political and administrative instability led to non-compliance of submission of reports to relevant provincial and national authorities. The municipality did however made progress in for far as building a well capacitated workforce, up-skilling of youth and communities as well as Councillor support program through the South African Local Government Association and the Department of Local Government. Organisational alignment is necessary to ensure that the organogram of local municipalities plug into the organogram of the district in a seamless manner possible. The overview will strictly focus on the following key strategic agenda for local government as embrace by Central Karoo District Municipality.

Local Economic Development

Central Karoo is grant dependant and small-scale economic activities. The district has made strides to revitalise economic opportunities and job creation through adoption of a district wide economic development strategy, spatial development framework as well as provincial growth and development strategy. Anchor or mega projects that were encapsulated in the integrated development plan are the future of a vibrant economic growth if implemented appropriately. Successful economic summits and workshops were conducted in an effort to build the economy of the region; however, implementation of the resolution and decisions remain a focal point for consideration into the future economic development and growth of Central Karoo.

Municipal Financial Viability and Management

Central Karoo has no revenue base that could sustain itself into the future unless it introduces major game changers. CKDM depends largely on equitable share, national and provincial grants as well as agency service fees. The revenue streams of the municipality are just inadequate to meet the ever-increasing needs and service demands from communities. However, the municipality has committed itself to sound and effective financial management ethos, as it has reliable internal controls and timeous reporting on legal compliance matters. The supply chain management unit in the budget and treasury office needs urgent attention in order to be 100% compliance with SCM policies and regulations. The municipality is relatively and financially stable as it is able to pay its creditors on time within its limited financial capacity.

Overall Performance of the Municipality

Central Karoo District Municipality has approved Performance Management Framework to give effect to Service Delivery and Budget Implementation Plan (Top Layer – SDBIP), which is cascaded to the departmental scorecard and to levels below Directors, Managers and Supervisors. The municipality has performed well under the political instability and high turnover of senior managers that it has experienced since the 2016, local government elections. Governance structures were relatively dysfunctional, section 79/80 committees and council meetings did not sit and that has negative impact on compliance. Service delivery was mildly affected but the administration kept the torch burning until the institution became stable. Despite all these challenges, the municipality did retain its clean audit outcome in two consecutive years.

Good Governance and Public Participation

Public participation is a legal requirement that require Central Karoo District Municipality to consult and engage its constituencies (Local Municipalities and other stakeholders) before taking decisions or resolve on any policies or by-laws that will have a direct bearing to the communities of Central Karoo. The Central Karoo DM has conducted several public hearings and roadshows during the season

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1.2 Municipal Overview

This report addresses the performance of the Central Karoo District Municipality (CKDM) in the Western Cape in respect of its core legislative obligations. Local government must create the participatory framework that defines and enhances the relationship between elected leaders and their communities. This requires that the Council of the Municipality provides regular and predictable reporting on programme performance and the general state of affairs in their locality.

The 2020/21 Annual Report reflects on the performance of the Central Karoo District Municipality for the period 1 July 2020 to 30 June 2021. The report is prepared in terms of Section 121(1) of the MFMA, in which the Municipality must 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 **73 218** according to the Municipal Economic Review Outlook (MERO) 2019. 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	12 883	50 197
Laingsburg	2 488	8 952
Prince Albert	3 696	14 069
Total	19 067	73 218

Table 1: Overview of the population in the District

b) Key economic activities

Agriculture forms the backbone of the District's economy and accounts for the largest labour force of the population to date. The District is dependent upon the following economic activities:

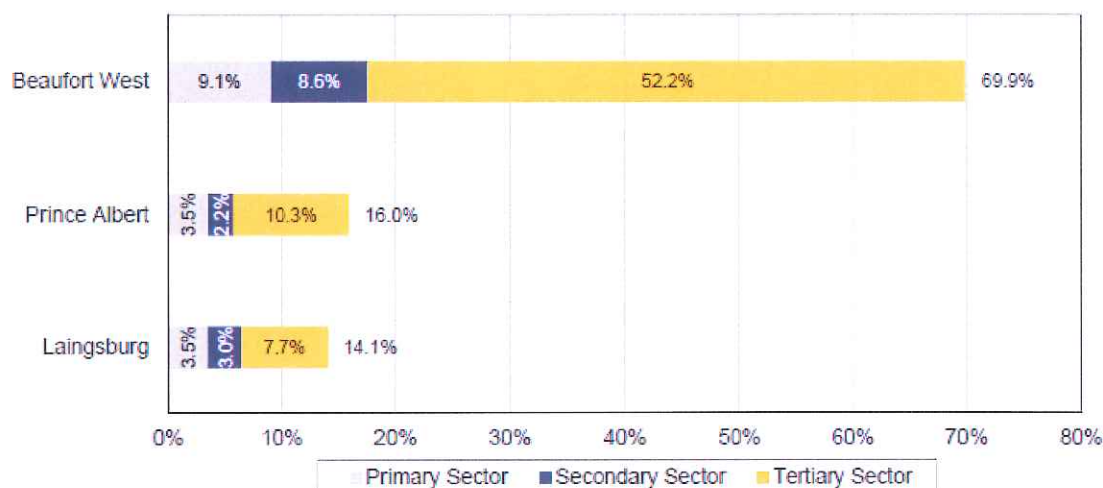


GDPR performance per sector: Central Karoo District

Sector	R million value 2017	Contribution to GDP (%) 2017	Trend 2008 - 2017	Real GDP growth (%) 2018e
Primary Sector	485.5	16.1	5.5	-2.3
Agriculture, forestry and fishing	483.9	16.1	5.6	-2.3
Mining and quarrying	1.6	0.1	1.7	-2.4
Secondary Sector	413.1	13.7	1.4	0.6
Manufacturing	79.5	2.6	0.3	3.0
Electricity, gas and water	172.7	5.7	0.6	3.0
Construction	160.9	5.3	3.2	-2.8
Tertiary Sector	2 116.4	70.2	1.8	0.6
Wholesale and retail trade, catering and accommodation	444.3	14.7	1.0	-1.5
Transport, storage and communication	445.9	14.8	-0.3	-0.7
Finance, insurance, real estate and business services	317.8	10.5	2.8	1.8
General government	628.2	20.8	3.6	1.5
Community, social and personal services	280.2	9.3	1.6	1.9
Total Central Karoo District	3 015.0	100	2.2	0.1

Source: Quantec Research, 2019 (e denotes estimate)

GDPR contribution per municipal area: Central Karoo District



Source: Quantec Research, 2019

Table 2: Key economic activities

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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 Nieuveland Mountains (Beaufort West).

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

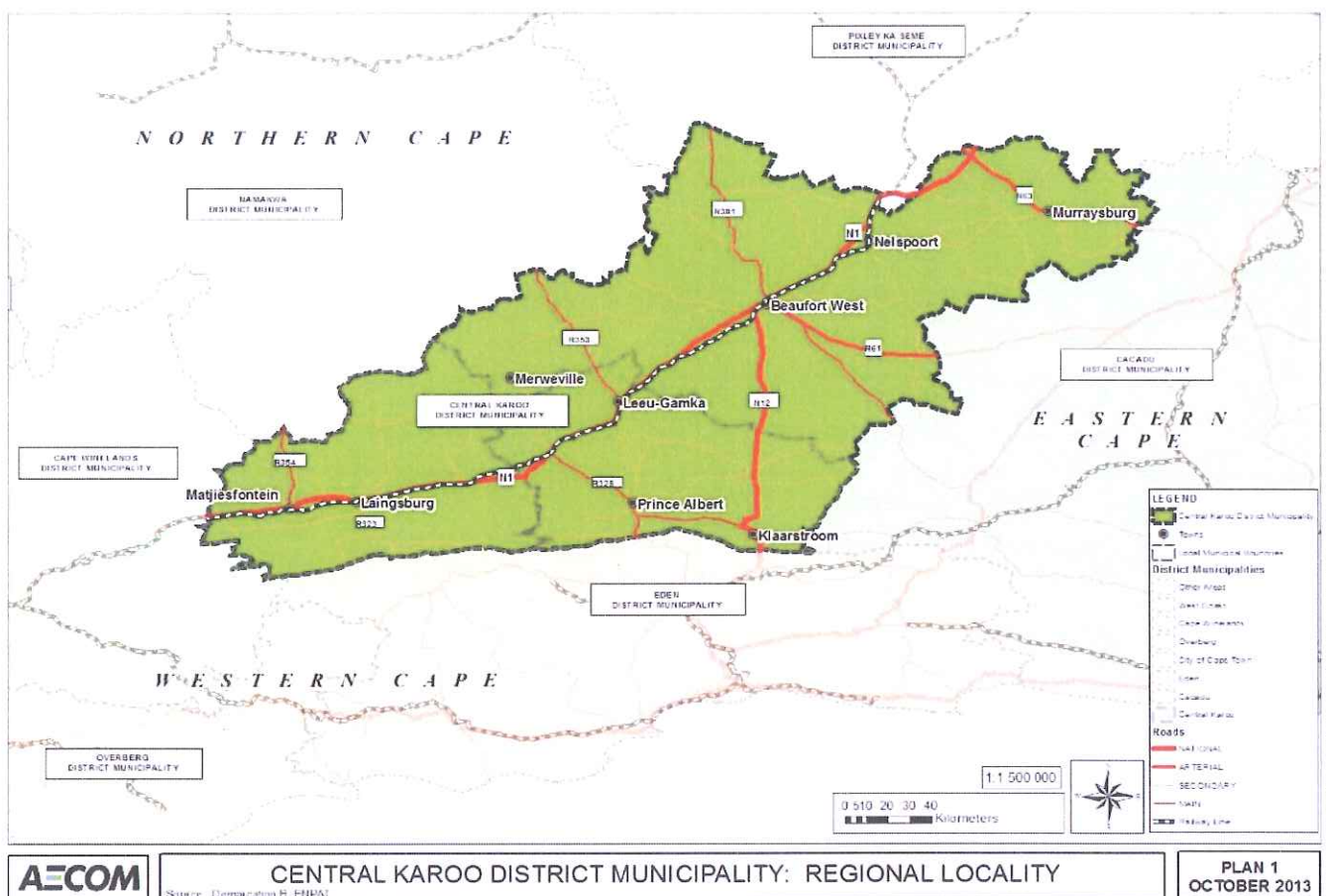


Image 1: Location of CKDM

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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 amenities and services found in larger towns
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 distances to major centres
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, Klarstroom 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 Swartberg Valley, Meiringspoort and the annual Olive Festival which attracts hundreds of tourists each year

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	2019/20	2020/21
Cost coverage (Available cash+ investments): Monthly fixed operating expenditure	1.4	2.33

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:

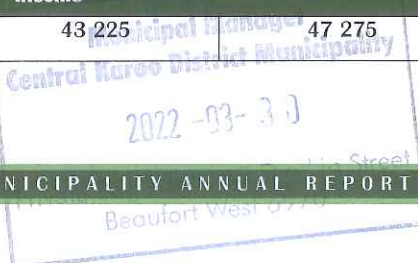
Indicators	2019/20	2020/21
The percentage of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan (IDP)	18%	41%

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:

The table below gives a financial overview of the budget and actual expenditure.				
Details	2019/20	Original budget	Adjustment budget	Actual
		2020/21		
	R'000			
Income				
Grants	35 985	43 225	47 275	41 119



Details	2019/20	Original budget	Adjustment budget	Actual
		2020/21		
		R'000		
Taxes, levies and tariffs	0	0	0	0
Other	52 321	57 790	57 859	58 811
Sub-total	88 305	101 015	105 134	99 929
Less expenditure	(90 940)	(100 092)	(103 982)	(93 479)
Net surplus/(deficit)	(2 635)	923	1 153	6 450

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	53	18
Repairs and maintenance	12	0.13	11.87
Finance charges and depreciation	18	1.77	16.23

Note: Repairs and maintenance on basic services are not applicable to the Municipality from the 2020/21 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	2019/20	2020/21
	R'000	
Original budget	744	428
Adjustment budget	1 047	1 104
Actual	127	458

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
Bursaries to students	48 bursaries (R2000 per student) were provided to the youth in the District to assist with their registration at academic institutions
Employee Wellness	<ul style="list-style-type: none"> Approved Employee Assistance Policy. 21 June 2021 – Health Screening Day. Special COVID isolation leave was approved for affected employees.
Appointments finalized	Filled 10 vacancies compared to 10 vacancies 2019/20 compared to 23 vacancies 2018/19, 27 vacancies in 2017/18 and 12 in 2016/17.
Provincial Disaster Management Support Grant	Ms Sinazo Cita was appointed as Disaster Management Intern from 7 September 2020 to 30 June 2021. Her appointment was funded and supported by the Provincial Disaster Management Centre. A certificate was presented to Ms Cita on completion of her Internship.
Financial Management Capacity Building Grant	Provided 11 bursaries to full-time students with the grant obtained since 2017. Three new student bursaries were approved for 2020/21.
National Treasury Grant	The DM takes full advantage of the grant in ensuring that a maximum of 5 Interns are appointed.



Highlights	Description
In-service training	10 Students were assisted with in-service training during the 2020/21 financial year in terms of Council's policy.
HR Policies Reviewed	<ul style="list-style-type: none"> Recruitment & Selection (in process) Travel & Accommodation (in process) In-Service Training (in process) Individual Performance Management System (in process) Cellphone (in process) In-Service Training Policy

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.	Budget to make appointments.
The implementation of an effective and efficient Employee PMS system and the downscaling to lower-level employees.	The designation of a dedicated official responsible for Employee PMS.
Tools of Trade is outdated.	Budget to buy updated software, computer equipment, photocopy machines, etc.
COVID-19	Due to COVID-19 many working hours was lost and the CKDM also lost one employee due to COVID illnesses. 35 Employees were infected.

Table 10: Municipal transformation and organisation development

1.6 B-BBEE COMPLIANCE PERFORMANCE INFORMATION

1.6.1 Management Control Element

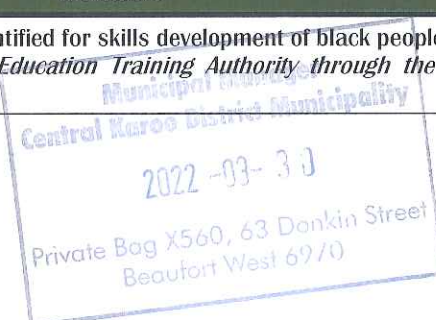
- Take note: MSCTBEE Services appointed to complete B-BEE verification before finalisation of the Annual Report.

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

Indicators	2020/21
Value of the 6% or 3% of leviable amount identified for skills development of black people. (This amount excludes the skills levy contributed to the Sectoral Education Training Authority through the South African Revenue Services.)	



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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

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
		2020/21				

Indicators	2020/21
Value of the 2% of Net Profit After Tax (NPAT) or 0.2% of allocated budget for supplier development	

Indicators	2020/21
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
			2020/21			R'000

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Name of Supplier	Geographical Location	Sector	Exempted Micro-Enterprise (EME)	Qualifying Small Enterprise (QSE)	Level of Black Ownership	Value
			2020/21			R'000

1.6.4 Socio Economic Development Element

Indicators	2020/21
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	2020/21
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	

Number of black participants supported in terms of race classification, gender, geographical location and value thereof

African				Coloured				Indian			
Number of participants supported	Gender	Geographical location	Value	Number of participants supported	Gender	Geographical location	Value	Number of participants supported	Gender	Geographical location	Value
			R'000				R'000				R'000

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.

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- **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	2015/16	2016/17	2018/19	2019/20	2020/21
Status	Unqualified	Unqualified	Unqualified	Clean audit	Clean audit

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 13 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 2020/21 financial year:

Council members	Capacity	Political Party	Representation or proportional	Council meetings attendance	Council meetings non-attendance
				Number	Number
Cllr. I.J. Windvogel	Executive Mayor	KGP	Proportional	13	-
Cllr. M. Jaftha	Deputy Mayor	KGP	Ward Councillor	12	1
Cllr. M.S. Hangana	Speaker/Full Time Councillor	KGP	Proportional	13	-
Cllr. J. Botha	Full Time Councillor	ANC	Proportional	13	-

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Council members	Capacity	Political Party	Representation or proportional	Council meetings attendance	Council meetings non-attendance
				Number	Number
Cllr/Dr. A.L. Rabie		DA	Proportional	8	5
Cllr. A.M. Slabbert	Part-time Councillor	DA	PR Councillor	10	3
Cllr. M. Le Roux	Part-Time councillor	DA	PR Councillor	6	3
Cllr. S. Meyers	Part-time Councillor	DA	Proportional	8	5
Cllr. N. Constable	Part-Time Councillor	KDF	Proportional	12	-
Cllr. E. Wentzel	Part-Time Councillor	DA		1	-
Cllr. ZJD Lambert	Part-Time Councillor	ANC	Proportional	13	-
Cllr. Q. Louw	Part-Time Councillor	ANC	Proportional	2	-
Alderman S.M. Motsoane	Part-time Councillor	ANC	Ward Councillor	11	-
Cllr. O. Haarvoor	Part-time Councillor	DA	Ward Councillor	8	5
Cllr. M. Daniëls	Part-Time Councillor	ANC		5	-
Cllr. R. Louw	Part-Time Councillor	KOP		2	3
Cllr. B. Van As	Part-Time Councillor	DA		2	1
Cllr. R. Meyer [deceased]	Full-Time Councillor	DA		1	1

Table 12: Councillors

Below is a table which indicates the Council meeting attendance for the 2020/21 financial year:

Meeting dates	Council meeting attendance	Apologies for non-attendance
9 July 2020	13	-
16 July 2020	8	1 without apology 4 with apologies
14 August 2020	13	-
31 August 2020	12	1 with an apology
30 September 2020	8	5 with an apology
29 October 2020	13	-
6 November 2020	7	6 with an apology

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Meeting dates	Council meeting attendance	Apologies for non-attendance
12 November 2020	11	2 with an apology
27 November 2020	12	1 without an apology
9 December 2020	8	5 with an apology
28 January 2021	13	-
29 March 2021	7	6 without an apology
30 June 2021	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 2020 to 30 June 2021:

Name of member	Portfolio committee	Meeting dates
I.J. Windvogel	Financial & Corp Services	26 August 2020 19 November 2020 22 February 2021 4 March 2021 10 March 2021 23 April 2021 2 June 2021 25 June 2021
M. Jaftha	Human Resources	
J. Botha	Municipal & Infrastructure Services	

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 2020/21 mayoral term and their chairpersons are as follow:

i) Financial and Corporate Services Portfolio Committee

Name of member	Meeting dates
Cllr. I.J. Windvogel [Chairperson]	17 September 2020 26 November 2020
Cllr. M. Jaftha	
Cllr. M.S. Hangana	
Cllr. N. Constable	
Cllr. S. Meyers	

Table 15: Financial and Corporate Services Portfolio Committee

ii) Training Portfolio Committee

Name of member	Meeting dates
Cllr. Z Lambert- (Chairperson)	30 November 2020
Alderman S.M. Motsoane [deceased]	
Cllr. J. Botha	

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Name of member	Meeting dates
Cllr. I.J. Windvogel	
Cllr. M. Le Roux	
Mrs G Simpson [SAMWU union representative]	
Mr. L. Crafford [IMATU] union representative]	

Table 16: Training Portfolio Committee

iii) Municipal Services and Infrastructure Portfolio Committee

Name of member	Meeting dates
Cllr. J. Botha <i>[Chairperson]</i>	14 September 2020
Cllr. I.J. Windvogel	
Cllr. M. Jaftha	
Cllr. O. Haarvoor	
Cllr. M.S. Hangana	

Table 17: Municipal Services and Infrastructure Portfolio Committee

iv) Human Resource Development Portfolio Committee

Name of member	Meeting dates
Cllr. M. Jaftha <i>[Chairperson]</i>	14 September 2020 01 December 2020 28 April 2021 25 June 2021
Cllr. I.J. Windvogel	
Cllr. A.M. Slabbert	
Cllr. J. Botha	
Alderman. S.M. Motsoane [deceased]	

Table 18: Human Resource Development Portfolio Committee

v) Socio Economic Development Portfolio Committee

Name of member	Meeting dates
Cllr. N. Constable <i>[Chairperson]</i>	16 September 2020
Cllr. I.J. Windvogel	
Cllr. M.S. Hangana	
Cllr. A.M. Slabbert	
Cllr. J. Botha	

Table 19: 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)
Vacant	Municipal Manager	No
Mr. J. Jonkers	Director: Corporate Services Appointed (5-year fixed contract): Starting 01 March 2017	Yes
Ms. U. Baartman	Director: Financial Services Appointed (5-year fixed contract): Appointed (5-year fixed contract): Starting 01 March 2017	Yes

Table 20: Administrative governance structure



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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)	3 September 2020 23 October 2020 14 January 2021 3 February 2021 20 May 2021	Cost containment
			Clean Audit
			Shared Services
			Revenue Enhancement
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 21: 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 2018/19 financial year:

2.3.1 Labour Forum

Name of representative	Capacity	Meeting dates
Cllr. Z. Lambert	Municipal Manager Chairperson Central Karoo District Municipality	30 November 2020 7 December 2020



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Name of representative	Capacity	Meeting dates
Alderman S.M. Motsoane		28 April 2021 23 June 2021 24 June 2021
G Simpson	SAMWU representative	
L. Crafford	IMATU representative	
Mrs H. Jacobs	Head: Legal Services	

Table 22: Labour Forum

2.3.2 District Coordinating Forum

Name of representative/organisation presenting	Capacity	Meeting dates
Cllr. IJ Windvogel	Executive Mayor: CKDM	3 September 2020 23 October 2020 14 January 2021 3 February 2021 20 May 2021
Cllr. R Louw	Executive Mayor: Laingsburg Municipality	
Cllr. N. Constable	Executive Mayor: Beaufort West Municipality	
Cllr. G. Lottering	Executive Mayor: Prince Albert Municipality	
Mr. J. Jonkers	Acting Municipal Manager: CKDM	
Mr. J. Penxa	Municipal Manager: Beaufort West Municipality	
Mr. J. Booysen	Municipal Manager: Laingsburg Municipality	
Ms. A. Vorster	Municipal Manager: Prince Albert Municipality	

Table 23: 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 May 2017. 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 with the assistance of a service provider to ensure the following functions are performed:

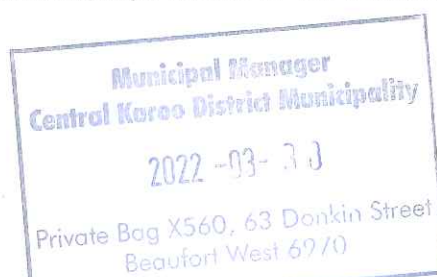
- Assisting management to develop the Risk Management Policy, Strategy and Implementation Plan
- Coordinating risk management activities
- Facilitating the identification and assessment of risks
- Recommendation of risk responses to management
- Developing and disseminating risk reports

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.



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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 24: 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.
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 25: 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.



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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	Office of the Municipal Manager	Office of the Municipal Manager	10.00	10.00	100.00	Low	0.8	80.0	Municipal Manager
2	Negative impact of the continued drought in the Region	Office of the Municipal Manager	Office of the Municipal Manager	10.00	10.00	100.00	Low	0.8	80.0	Municipal Manager
3	Failure to prevent damages to vehicles of Department of Transport (Yellow fleet)	All Sections	All HOD's	10.00	10.00	100.00	Low	0.8	80.0	All HOD's
4	Continued financial sustainability	All Sections	All Directorates	10.00	10.00	100.00	Medium	0.6	60.0	All HOD's
5	Ineffective functioning of Council	Committee Services	Corporate and Strategic Support Services	10.00	10.00	100.00	Medium	0.6	60.0	Director: Corporate and Strategic Support Services
6	Lack of budget to fulfil Constitutional mandate in relation to LED and Tourism	Strategic Support Services	Office of the Municipal Manager	10.00	10.00	100.00	Medium	0.6	60.0	Municipal Manager
7	Failure to fully implement the MSCOA Regulations	Budget office	Finance	10.00	10.00	100.00	Medium	0.6	60.0	Director: Financial Services
8	Lack of consequence Management	All Sections	All Directorates	10.00	10.00	100.00	Medium	0.6	60.0	All HOD's
9	Lack of OHS compliance	All Sections	All Directorates	10.00	10.00	100.00		0.6	60.0	All HOD's
10	High wage bill in relation to Municipal budget	All Sections	All Directorates	10.00	9.00	90.00	Medium	0.6	54.0	All HOD's
11	Failure to attract and retain skilled professionals	Human Resource Management	Corporate and Strategic Support Services	10.00	9.00	90.00	Medium	0.6	54.0	Director: Corporate and Strategic Support Services
12	Inadequate budget to fund the ICT function	ICT	Corporate and Strategic Support Services	8.00	10.00	80.00	Medium	0.6	48.0	Director: Corporate and Strategic Support Services
13	Excessive use of service providers	All Sections	All Directorates	8.00	9.00	72.00	Medium	0.6	43.2	All HOD's
14	Lack of adequate capacity to perform the Environmental Health function	Environmental Health Services	Corporate and Strategic Support Services	10.00	10.00	100.00	Medium	0.4	40.0	Director: Corporate and Strategic Support Services
15	Lack of adequate capacity to perform the Disaster Management function	Disaster Management	Corporate and Strategic Support Services	10.00	10.00	100.00	Medium	0.4	40.0	Director: Corporate and Strategic Support Services
16	Failure to comply to Grant conditions	All Sections	All Sections	10.00	10.00	100.00	Medium	0.4	40.0	All HOD's
17	Lack of PDO Compliance	All Sections	Corporate and Strategic Support Services	10.00	10.00	100.00	High	0.4	40.0	Manager: Strategic Support Services
18	Lack of Contract Management	All Sections	All Directorates	10.00	10.00	100.00	Medium	0.4	40.0	All HOD's
19	Lack of data security and management	All Sections	All Directorates	10.00	10.00	100.00	Medium	0.4	40.0	All HOD's

Table 26: 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



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- 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. J. Jonkers	Chairperson	28 October 2020 29 June 2021
Ms. U. Baartman	Member	
Mr. A. Koopman	Member	
Ms. B. Koopman	Member	
Ms. F. Pike	Member of AC & External member	

Table 27: 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 28: 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

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- 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 April 2018 to March 2021:

Name	Position	Period
MF Pike	Chairperson	13 April 2018 – March 2021
N Gabada	Member	13 April 2018 – March 2021
Y Duimpies	Member	13 April 2018 – March 2021

Table 29: 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 –

- prepare a risk-based audit plan and an internal audit program for each financial year; and
- advise the accounting officer and report to the audit committee on the implementation on the internal audit plan and matters relating to 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	110	24 Feb 2021
PERFORMANCE MANAGEMENT QUARTER 2	Strategic	110	25 May 2021
PERFORMANCE MANAGEMENT QUARTER 3	Strategic	110	05 Aug 2021
PERFORMANCE MANAGEMENT QUARTER 4	Strategic	110	Finalizing fieldwork
CONTRACT MANAGEMENT	All departments	160	05 Aug 2021
SUPPLY CHAIN MANAGEMENT	Finance	280	Awaiting management comments
ENTERPRISE RISK MANAGEMENT	Strategic	80	Finalizing fieldwork
OCCUPATIONAL HEALTH AND SAFETY	All departments	160	Awaiting management comments
GOVERNANCE STRUCTURES & ETHICS	All departments	120	Finalizing fieldwork
ICT REVIEW: GENERAL CONTROLS	Corporate & Strategic	180	Moved to September 2021
GRANTS	Finance	160	Finalizing fieldwork
Total hours		1580	

Table 30: 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 adoption of policy Yes/No
Credit Control and Debt Collection Policy	4 June 2020	N/A
Supply Chain Management Policy	4 June 2020	N/A
Virement Policy	4 June 2020	N/A
Cash Management and Investment Policy	4 June 2020	N/A
Borrowing Policy	4 June 2020	N/A
Funding and Reserve Policy	4 June 2020	N/A
Asset Management Policy	4 June 2020	N/A
Risk Management Policy	4 June 2020	N/A
Anti-Corruption and Fraud Prevention Policy	4 June 2020	N/A
Budget Policy	4 June 2020	N/A
Unforeseen and Unavoidable Expenditure Policy	4 June 2020	N/A

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Policies developed/revised	Date adopted	Public participation conducted prior to adoption of policy Yes/No
Tariff Policy	4 June 2020	N/A
Whistle Blowing Policy	4 June 2020	N/A
The Relief Fund Policy	4 June 2020	N/A
Infrastructure Procurement Policy	4 June 2020	N/A
Municipal Entities Policy	4 June 2020	N/A
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	4 June 2020	N/A
Tools of Trade Policy	4 June 2020	N/A
Overtime Policy	4 June 2020	N/A
Recruitment and Selection Policy	4 June 2020	N/A
Annual Leave	4 June 2020	N/A
Acting Policy	4 June 2020	N/A
Grants in Aid Policy	4 June 2020	N/A

Table 31: 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 Strategy	Yes	2012
Communication Policy	Yes	To be approved
Functional complaint management systems	No	n/a
Customer satisfaction surveys		

Table 32: Communication activities

Communication Unit:

Communication Unit	Yes/No	Number of people in the unit	Job titles
	Yes	1	Head: Legal Services

Table 33: Communication unit

Additional communication channels utilised:

Channel	Yes/No	Number of people reached
SMS system	Yes (internally)	17 (Councillors and heads of departments)
Local Radio (Radio Gamkaland)	Yes	100 000
Local newspaper (Courier)	Yes	9800

Table 34: Communication channels utilised



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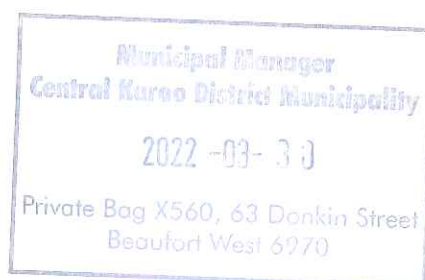
2. 10 Website

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
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 2020/21	Yes
Adjusted budget 2020/21	No
Asset Management Policy	Yes
Investment and Cash Management Policy	Yes
Supply Chain Management Policy	Yes
Tariff Policy	Yes
SDBIP 2020/21	Yes
Delegations	Yes
Reviewed IDP for 2020/21	Yes
Reports (Sections 52(d), 71, 72 and 75(1)(c) and 129(3) of the MFMA)	
Annual Report of 2019/20	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 35: Website checklist



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CHAPTER 3

3.1 SERVICE DELIVERY PERFORMANCE OVERVIEW WITHIN THE ORGANISATION

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

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

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

3.1.1 Legislative requirements

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

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

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

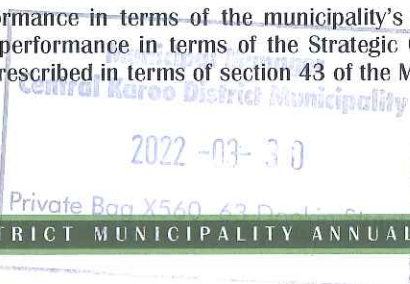
In addition, Regulation 7 (1) of the Local Government Planning and Performance Management Regulations, 2001, states that "A Municipality's Performance Management System entails a framework that describes and represents how the municipality's cycle and processes of performance planning, monitoring, measurement, 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 2020/21

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

a) The IDP and the Budget

The IDP and the main budget for 2020/21 was approved by Council on 04 June 2020. 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 09 July 2020. The Top layer SDBIP indicators are aligned with the budget which was prepared in terms of the reviewed IDP. The indicators in the Top layer SDBIP include indicators required by legislation, indicators that will assist to achieve the objectives adopted in the IDP and indicators that measure service delivery responsibilities.

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

b) Actual Performance

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

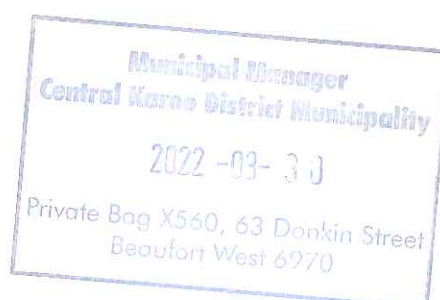
- The actual result in terms of the target set.
- A performance comment.
- Actions to improve the performance against the target set, if the target was not achieved.

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

c) Monitoring of the Service Delivery Budget Implementation Plan

Municipal performance was measured as follows:

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



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PERFORMANCE REPORT PART I

This section provides an overview of the key service achievements of the Central Karoo District Municipality that was reached during 2020/21 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 2020/21 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 36: SDBIP measurement criteria

3.2.1 Overall Performance as per Top Layer SDBIP

**On 30 March 2020, the Minister of Finance promulgated the notice in government gazette No. 43181, I, Tito Titus Mboweni, hereby in terms of section 177(1)(b) of the Local Government: Municipal Finance Management Act, 2003 (Act No. 56 of 2003), exempt municipalities and municipal entities from the provisions of that Act and regulations made thereunder, as set out in the Schedule.*

In this Schedule - "national state of disaster" means the national state of disaster declared under Government Notice No 313 of 15 March 2020 in terms of section 27(1) of the Disaster Management Act, 2002 (Act No. 57 of 2002); and "the Act" means the Local Government: Municipal Finance Management Act, 2003 (Act No. 56 of 2003), or any regulation made thereunder.

Subject to the condition in paragraph 3, municipalities and municipal entities are exempted from a provision of the Act which requires any action to be taken between the date of publication of this notice and the date that the national state of disaster lapses or is terminated in terms of section 27(5) of the Disaster Management Act, 2002.

Condition3. (1) Any action referred to paragraph 2 must be taken within 30 days after the national state of disaster lapses or is terminated.

The Municipality made use of the Exemption Notice in certain instances governing reporting as well as in the finalisation of the 2020/2021 IDP, Budget and Budget related Policies.

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

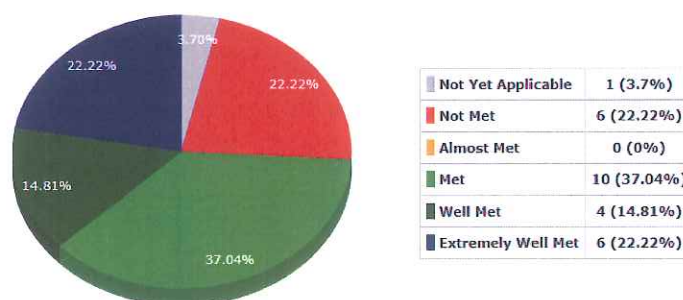
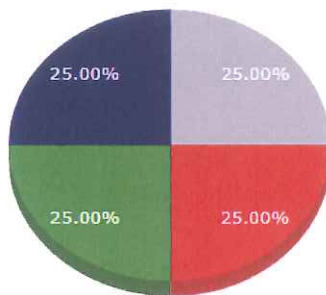


Figure 1: Overall Performance - CKDM



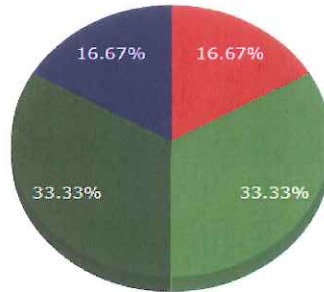
Strategic Objective

Build a well capacitated workforce, skilled youth and communities



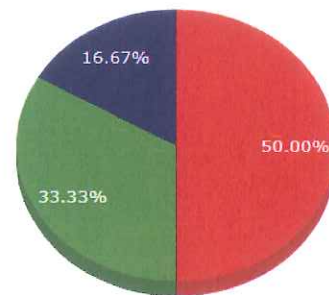
Not Yet Applicable	1 (25%)
Not Met	1 (25%)
Almost Met	0 (0%)
Met	1 (25%)
Well Met	0 (0%)
Extremely Well Met	1 (25%)

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



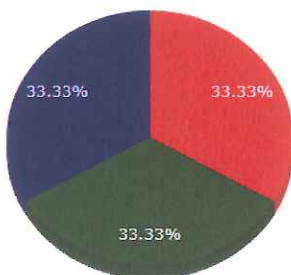
Not Yet Applicable	0 (0%)
Not Met	1 (16.67%)
Almost Met	0 (0%)
Met	2 (33.33%)
Well Met	2 (33.33%)
Extremely Well Met	1 (16.67%)

Facilitate good governance principles and effective stakeholder participation



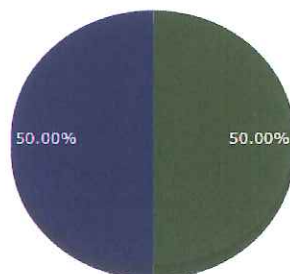
Not Yet Applicable	0 (0%)
Not Met	3 (50%)
Almost Met	0 (0%)
Met	2 (33.33%)
Well Met	0 (0%)
Extremely Well Met	1 (16.67%)

Improve and maintain district roads and promote safe roads transport



Not Yet Applicable	0 (0%)
Not Met	1 (33.33%)
Almost Met	0 (0%)
Met	0 (0%)
Well Met	1 (33.33%)
Extremely Well Met	1 (33.33%)

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



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

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	0 (0%)
Extremely Well Met	1 (100%)

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	5 (100%)
Well Met	0 (0%)
Extremely Well Met	0 (0%)

Figure 2: Overall Performance per Strategic Objective

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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 1				Quarter 2				Quarter 3				Quarter 4				Overall Performance for 01 July 2020 - June 2021	
				Target	Actual	Corrective Measures	Departmental KPI: Corrective Measures	Target	Actual	Corrective Measures	Departmental KPI: Corrective Measures	Target	Actual	Corrective Measures	Departmental KPI: Corrective Measures	Target	Actual	Corrective Measures	Departmental KPI: Corrective Measures	Target	Actual
TL30	Review the organisational structure (Macro) and submit to Council for approval by 31 May 2021	Proof of submission	0	0	0			0	0			0	0			1	0			1	0
TL32	Spend 0.5% of the municipality's personnel budget on training by 30 June 2021 (Total Actual Training Expenditure/Total personnel Budget) x100	Report generated from the financial system	8.9%	0.00%	0.00%			0.00%	0.00%			0.00%	0.00%			0.50%	1.50%			0.50%	1.50%
TL33	Review the Workplace Skills Plan and submit to LSCFA by 30 April 2021	Proof of submission	1	0	0			0	0			0	0			1	1			1	1
TL34	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 2021	Signed of Excel spread sheet - File Name: Personnel	0	0	0			0	0			0	0			0	0			0	0

Table 37: Build a well capacitated workforce, skilled youth and communities

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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 1				Quarter 2				Quarter 3				Quarter 4				Overall Performance for 01 July 2020 - June 2021	
				Target	Actual	Corrective Measures	Departmental KPI: Corrective Measures	Target	Actual	Corrective Measures	Departmental KPI: Corrective Measures	Target	Actual	Corrective Measures	Departmental KPI: Corrective Measures	Target	Actual	Corrective Measures	Departmental KPI: Corrective Measures	Target	Actual
TL26	Spend 90% of the municipal capital budget by 30 June 2021. (Actual amount spent / Total amount budgeted) X100	Capital expense report generated from the financial system	16.67%	25.00%	21.00%		ID31 Municipal Manager: The municipality is functioning normal now and expenditure will therefore increase. (September 2020)	40.00%	0.00%		ID31 Municipal Manager: Expenditure will increase in third quarter with the finalization of the computer equipment (December 2020)	65.00%	57.00%		ID31 Municipal Manager: The municipality is functioning normal now and expenditure will therefore increase. (March 2021)	90.00%	0.00%		Extensive tender for computer equipment was done, but upon delivery the service provider could not honour their tender as a result of a worldwide shortage on computer equipment. The budget was included on the 2021/2022 budget and SCM processes will commence shortly.	90.00%	57.00%
TL43	Review 15 budget related policies and submit to Council for approval by 31 May 2021	Proof of submission to Senior Clerk: Committee Services	20	0	0			0	0			0	0			15	18		ID371 Director: Finance (CFO): None (June 2021)	15	18
TL44	Review and submit the MPFA delegator register to Council for approval by 31 May 2021	Proof of submission to Senior Clerk: Committee Services	1	0	0			0	0			0	0			1	1		ID381 Director: Finance (CFO): Submitted (June 2021)	1	1
TL45	Compile and submit the financial statements to the Auditor-General by 31 August 2020	Proof of submission to the Auditor-General	1	1	1		ID391 Director: Finance (CFO): The Annual Financial Statements will be submitted on 31 October 2020 as per the Ministerial Exemption notice that was issued. See attached letter written on behalf of WC municipalities to request extension. (August 2020)	0	0		ID391 Director: Finance (CFO): Submitted as per the changed Regulations (October 2020)	0	0			0	0			0	0

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Ref	KPI Name	Source of Evidence	Past Year Performance	Quarter 1				Quarter 2				Quarter 3				Quarter 4				Overall Performance for 01 July 2020 - June 2021	
				Target	Actual	Corrective Measures	Departmental KPI: Corrective Measures	Target	Actual	Corrective Measures	Departmental KPI: Corrective Measures	Target	Actual	Corrective Measures	Departmental KPI: Corrective Measures	Target	Actual	Corrective Measures	Departmental KPI: Corrective Measures	Target	Actual
TL46	Financial viability measured in terms of the municipality's ability to meet its obligations as at 30 June (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue - Operating Conditional Grant)	Annual Financial Statements and calculation sheet	5%	0.00%	0.00%		as legislative deadline was moved due to COVID-19 National State of Disaster. (September 2020)	0.00%				0.00%				10.00%	5.00%			10.00%	5.00%
TL47	Financial viability measured in terms of the terms of the available cash to cover fixed operating expenditure as at 30 June ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets)	Annual Financial Statements and calculation sheet	1.4%	0	0			0	0			0	0			25	26			25	26

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Table 38: Deliver a sound and effective administrative and financial service to achieve sustainability and viability in the region

SW

STRATEGIC OBJECTIVES 3: FACILITATE GOOD GOVERNANCE PRINCIPLES AND EFFECTIVE STAKEHOLDER PARTICIPATION

Ref	KPI Name	Source of Evidence	Past Year Performance	Quarter 1				Quarter 2				Quarter 3				Quarter 4				Overall Performance for 01 July 2020 - June 2021	
				Target	Actual	Corrective Measures	Departmental KPI: Corrective Measures	Target	Actual	Corrective Measures	Departmental KPI: Corrective Measures	Target	Actual	Corrective Measures	Departmental KPI: Corrective Measures	Target	Actual	Corrective Measures	Departmental KPI: Corrective Measures	Target	Actual
TL27	Review the Risk Based Audit Plan (RBAP) and submit to the Audit Committee for approval by 30 June 2021	Minutes of the Audit Committee meeting	1	0	0			0	0			0	0			1	0			1	0
TL28	Complete 70% of audits as per the RBAP by 30 June 2021 [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	40.14%	0.00%	0.00%			0.00%	0.00%			0.00%	0.00%			70.00%	0.00%			70.00%	26.00%
TL29	Review the delegation register and submit to Council for approval by 30 June 2021	Proof of submission	0	0	0			0	0			0	0			1	0			1	0
TL31	Review Corporate and HR policies and submit to Council for approval by 30 June 2021	Proof of submission	5	0	0			0	0			0	0			2	6			2	6

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Ref	KPI Name	Source of Evidence	Past Year Performance	Quarter 1				Quarter 2				Quarter 3				Quarter 4				Overall Performance for 01 July 2020 - June 2021	
				Target	Actual	Corrective Measures	Departmental KPI: Corrective Measures	Target	Actual	Corrective Measures	Departmental KPI: Corrective Measures	Target	Actual	Corrective Measures	Departmental KPI: Corrective Measures	Target	Actual	Corrective Measures	Departmental KPI: Corrective Measures	Target	Actual
TL39	Submit the draft Annual Report in Council by 31 January 2021	Proof of submission	1	0	0			0	0			1	1		Extension was provided by National Treasury with regard to all MFMA compliance related documents. Will be submitted in February 2021.	0	0		ID1271 Director: Corporate and Strategic Support Services: Extension was provided by National Treasury with regard to all compliance related documents. The Draft Annual Report will be submitted in February 2021. (March 2021)	1	1
TL40	Review and submit the IDP and Budget Process Plan and District Framework to Council by 31 August 2020	Proof of submission	1	1	1		ID1281 Director: Corporate and Strategic Support Services: N/A (September 2020)	0	0			0	0			0	0			1	1

Table 39: Facilitate good governance principles and effective stakeholder participation

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STRATEGIC OBJECTIVES 4: IMPROVE AND MAINTAIN DISTRICT ROADS AND PROMOTE SAFE ROADS TRANSPORT

Ref	KPI Name	Source of Evidence	Past Year Performance	Quarter 1				Quarter 2				Quarter 3				Quarter 4				Overall Performance for 01 July 2020 - June 2021	
				Target	Actual	Corrective Measures	Departmental KPI: Corrective Measures	Target	Actual	Corrective Measures	Departmental KPI: Corrective Measures	Target	Actual	Corrective Measures	Departmental KPI: Corrective Measures	Target	Actual	Corrective Measures	Departmental KPI: Corrective Measures	Target	Actual
TL48	Employ workers in temporary positions in terms of skills and labour needs within identified road projects by June 2021	Statistics submitted and temporary worker employment contracts	NEW KPI	0	0			0	0			0	0			24	49			24	49
TL49	Spend 95% of the total of the approved budget by 30 June 2021 [Actual expenditure divided by approved allocation received) x100]	Summary of Road Capital Expenses from ABAKUS (Claimed)	98.56%	0.00%	0.00%			10.00%	48.73%			20.00%	77.52%			95.00%	101.00%			95.00%	101.00%
TL50	Regravel 40 kilometres of road by 30 June 2021	Signed off project file	43.13%	0	0			0	0			0	0			40	27.24			40	27.24

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Table 40: Improve and maintain district roads and promote safe roads transport

MS

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 1				Quarter 2				Quarter 3				Quarter 4				Overall Performance for 01 July 2020 - June 2021	
				Target	Actual	Corrective Measures	Departmental KPI: Corrective Measures	Target	Actual	Corrective Measures	Departmental KPI: Corrective Measures	Target	Actual	Corrective Measures	Departmental KPI: Corrective Measures	Target	Actual	Corrective Measures	Departmental KPI: Corrective Measures	Target	Actual
TL51	Conduct monthly Covid 19 DIOC meetings with relevant stakeholders	Minutes of meetings	NEW KPI	3	12			3	4			3	4			3	7			12	27
TL52	Spend 90% of approved WOSA Safety Grant by 30 June 2021	Report generated from the financial system	NEW KPI	10.00%	22.00%			35.00%	17.00%			65.00%	36.00%			90.00%	100.00%			90.00%	100.00%

Table 41: Prevent and minimize the impact of possible disasters and improve public safety in the region

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MS

STRATEGIC OBJECTIVES 6: PROMOTE REGIONAL, ECONOMIC DEVELOPMENT, TOURISM AND GROWTH OPPORTUNITIES

Ref	KPI Name	Source of Evidence	Past Year Performance	Quarter 1				Quarter 2				Quarter 3				Quarter 4				Overall Performance for 01 July 2020 - June 2021	
				Target	Actual	Corrective Measures	Departmental KPI: Corrective Measures	Target	Actual	Corrective Measures	Departmental KPI: Corrective Measures	Target	Actual	Corrective Measures	Departmental KPI: Corrective Measures	Target	Actual	Corrective Measures	Departmental KPI: Corrective Measures	Target	Actual
TL38	Create full time equivalent (FTEs) through expenditure with the EPWP job creation initiatives by 30 June 2021	Signed contracts	78	0	0			0	0			0	0			20	68			20	68

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

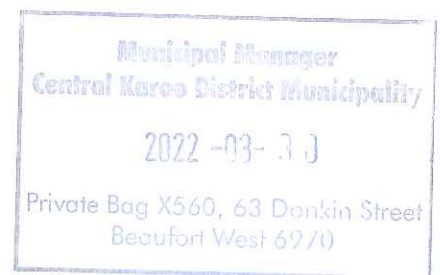
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STRATEGIC OBJECTIVES 7: PROMOTE SAFE, HEALTHY AND SOCIALLY STABLE COMMUNITIES THROUGH THE PROVISION OF A SUSTAINABLE ENVIRONMENTAL HEALTH SERVICE

Ref	KPI Name	Source of Evidence	Past Year Performance	Quarter 1				Quarter 2				Quarter 3				Quarter 4				Overall Performance for 01 July 2020 - June 2021	
				Target	Actual	Corrective Measures	Departmental KPI: Corrective Measures	Target	Actual	Corrective Measures	Departmental KPI: Corrective Measures	Target	Actual	Corrective Measures	Departmental KPI: Corrective Measures	Target	Actual	Corrective Measures	Departmental KPI: Corrective Measures	Target	Actual
TL35	Compile and submit bi-annual Water Quality Evaluation Reports to Water Service Authorities by 30 June 2021	Reports & proof of dispatch via email to Water Service Authorities (WSAs)	6	0	0			3	3			0	0			3	3			6	6
TL36	Compile and submit annual Waste Management Evaluation Report to Local Authorities by 30 June 2021	Reports & proof of dispatch via email to Local Authorities	6	0	0			0	0			0	0			3	3			3	3
TL37	Compile and distribute a Municipal Health Information Document to Local Authorities by 31 January 2021	Information Documents & proof of dispatch via email to Local Authorities	NEW KPI	0	0			0	1			1	0			0	0			1	1
TL41	Compile and submit bi-annual Informal Settlement Evaluation Reports with recommendations to Local Authorities by 30 June 2021	Reports & proof of dispatch via email to Local Authorities	NEW KPI	0	0			5	5			0	0			5	5			10	10
TL42	Review the Disaster Management Plan and submit to Council by 31 May 2021	Proof of submission	NEW KPI	0	0			0	0			0	0			1	1			1	1

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



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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 disposal	No
Street trading	No
Street lighting	No
Traffic and parking	No

Table 44: Municipal Function

3.5 Component A: Roads 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.

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Figure 7: Roads Infrastructure projects

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3.5.2 Provincial roads allocated for maintenance and construction

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

Roads	Maintained 2019/20	Maintained 2020/21
	Km's	
Trunk road	82.47	82.47
Main road	629.95	629.95
Divisional road	1,691.36	1,691.36
Minor road	913.14	1,188.68
Total	3,316.92	3,636.30

Table 45: Provincial roads allocated for maintenance

Roads	Bladed 2019/20	Bladed 2020/21
	Km's	
Trunk road	279.30	281.49
Main road	2,640.03	2,330.25
Divisional road	3,759.84	4,553.73
Minor road	913.14	1,188.68
Total	7,592.31	8,354.15

Table 46: Provincial roads allocated for construction

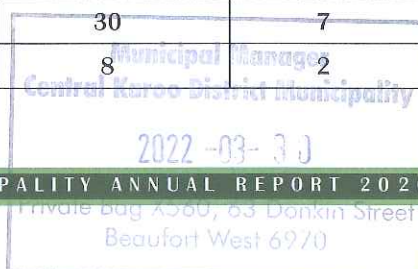
Roads	Regravelled 2019/20	Regravelled 2020/21
	Km's	
Trunk road	0.00	0.00
Main road	43.13	19.24
Divisional road	0.00	8.00
Minor road	0.00	0.00
Total	43.13	27.24

Table 47: 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 2020/21 financial year:

Job level	2019/20	2020/21			
	Employees	Posts	Employees*	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
Temporary	33		49	0	0
0 – 3	54	57	47	10	17%
4 – 6	15	11	10	1	9%
7 – 9	30	37	30	7	18%
10 – 12	10	10	8	2	20%



Job level	2019/20	2020/21			
	Employees	Posts	Employees*	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
13 – 18	3	6	6	0	0
Sect. 57	0	0	0	0	0
Total	112	121	101	20	16%
<i>*temporary employees are not included in the budgeted posts of the municipality</i> <i>2020- 5% vacancy rate June 2020 / 6/119 posts</i> <i>2021 – 16% vacancy rate June 2021</i>					

Table 48: 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)	2020/21			
	Budget	Adjustment budget	Actual expenditure	Variance from adjustment budget
(R)				
Total Expenditure	100 232	103 982	93 479	10 503
Total	100 232	103 982	93 479	10 503

Table 49: Total expenditure 2020/21: 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
Central Karoo Small town regeneration summit	An integrated summit that looks at initiatives to address local economic development challenges in the Central Karoo municipalities
Mapping Innovation Landscape in the Karoo Region	The Department of Science and Technology (DST), in partnership with the Technology Innovation Agency, has tasked the Human Sciences Research Council (HSRC) to appraise and map out the innovation landscape (i.e., innovation infrastructure, actors, their networks and relevant institutions) of the Karoo region. The DST & TIA seek this information to inform the development of an inclusive and locally grounded regional innovation strategy for the Karoo, in support of SALGA's initiative on Small-Town Regeneration and Regional Economic Development (STR & RED programme).
SMME Workshops for upcoming and existing business.	To empower emerging and existing entrepreneurs with necessary skills and knowledge to start or grow their business.
Roadshow on Local Content and Production	To create an awareness and understanding of local content and production.
Establishment of a regional Economic and Tourism Working Group	The CKDM established a Economic and Tourism Working Group, where issues on LED and Tourism are discussed
Assistance with registration for SMME's	Provides assistance to SMME's with registration on the CSD.

Table 50: LED Highlights

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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 51: 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 table below indicates the LED initiatives that are prioritised:

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

Table 52: LED initiatives

3.6.1.4 Employees: Local Economic Development

The table below indicates the number of employees in the LED Unit for the 2020/21 financial year:

Job level	2019/20		2020/21		
	Employees	Posts	Employees	Vacancies (Fulltime Equivalents)	Vacancies (as a % of Total Posts)
	No.	No.	No.	No.	%
Temporary	1	0	0	0	0
0 – 3		0	0	0	0
4 – 6		0	0	0	0
7 – 9		0	0	0	0
10 – 12		1	0	1	100%
13 – 16		0	0	0	0
Total	1	1	0	1	100%

Table 53: Employees LED District Municipality

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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
Welcoming Campaign	An annual event that aims at welcoming tourist in our area, also looking at making them aware of tourist attractions in our region
Greater Coof Off Competition	A cooking competition where participants show of their cooking skills and are judge by a panel of judges.
BBBEE Tourism Workshop	The Auditor-General found that Sec 13(G) (1) of the B-BBEE act was non-compliant from all Western Cape Municipalities and municipal entities. The need was identified to host a workshop with relevant stakeholders to gain more insight for the drafting of a B-BBEE Strategy.
Engagements with WESGRO	To develop and events calendar for the CKD and funding for the events over a three-year period.
Tourism Information session	The CKDM in partnership with the Department of Tourism held a workshop for SMME's in the tourism sector. The purpose of the workshop was to engage SMME's on the readiness of their businesses as well as the support the department can provide.

Table 54: Highlights Tourism

3.6.2.2 Challenges: Tourism

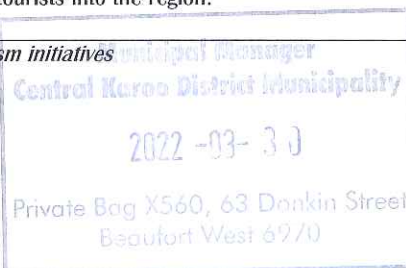
Description	Actions to address
Lack of Transformation initiatives	Municipalities must assist local tourism offices with transformation initiatives
More focus on push strategies to ensue regional spread	The District municipality to take lead in ensuring that tourism initiatives are fairly spread throughout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

Table 55: 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 56: Tourism initiatives



3.6.2.4 Employees: Tourism

Job level	2019/20	2020/21			
	Employees	Posts	Employees	Vacancies (Fulltime Equivalents)	Vacancies (as a % of Total Posts)
	No.	No.	No.	No.	%
Temporary	1	0	0	0	0
0 - 3		0	0	0	0
4 - 6		0	0	0	0
7 - 9		0	0	0	0
10 - 12		0	0	0	0
13 - 16		1	1	0	0
Total	1	1	1	0	0

Table 57: Employees Tourism

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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 targets for CKDM for the 2020/21 financial year were as follows: -

WO's - 279

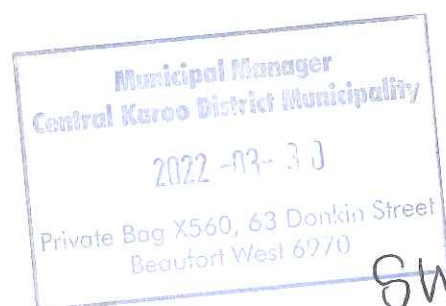
FTE's - 53

The municipality's achievements on these targets were: -

WO's - 307 (110% achievement)

FTE's - 76 (143 achievement)

Based on the above achievements, the CKDM was awarded a certificate for outstanding performance.



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 services as environmental health.

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

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

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

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

Our staff component consists of one (1) Manager, one (1) Office Assistant and five (5) operational Environmental Health Practitioners (EHP's), of which one (1) EHP is also the designated Air Quality / 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.

T-TOGETHER
E-EVERYONE
A-ACHIEVES
M-MORE



Central Karoo District Municipality
Section Municipal Health Services
Tel: 023 - 449 1000

3.7.1 Highlights: Municipal Health

Highlights	Description
The development and continuous review of management plans / policies to ensure that MHS remains an efficient, adequate and comprehensive package of services.	Municipal Health Management Plan, Sampling Management Plan, MHS Climate Change Management Plan, MHS Disaster Management Plan, Air Quality Management Plan and a MHS, Drought Response Plan etc.
The management & rendering of an efficient and cost-effective municipal health service in all our communities under difficult circumstances.	Capacity constraints, Workload, Covid pandemic etc.
EHP's have shown courage in the face of adversity, each playing a vital role to prevent and minimise the spread of COVID-19 in the Central Karoo District. EHP's contributed positively towards risk reduction and control of the spread of the pandemic.	The COVID-19 Health response is a multi-stakeholder response lead by the Western Cape Government Department of Health, with Primary Health Care Services, Municipal Health services, etc.
Building on partnerships in- and outside the district, new and existing, during the COVID-19 pandemic.	Teams in the District work collaboratively to achieve common goals. This was also experienced between levels of government.

Table 58: Highlights Municipal Health



3.7.2 New appointments:



Mr. Pierre Louw has been appointed as Senior EHP in our Prince Albert Office.

3.7.3 Tribute to José April:



José has silently closed the door of life and departed from us on 22 February 2021. We have known José since he joined the Central Karoo District Municipality as an Environmental Health Practitioner.

José contributed much to the District Municipality. In his career as an EHP he worked with passion, integrity and energy. All the people who knew him will miss a vibrant individual with a rare friendliness and charm of personality.

3.7.4 Challenges: Municipal Health

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

The Section plays a critical role in ensuring the well-being of our residents in and tourists to the district, but Municipal Health Services continues to be plagued by inadequate funding, shortage of personnel, tools of the trade etc.

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

The table below reflects some of the challenges.

Description	Action to Address
Personnel shortages for the rendering of Municipal Health Services: To render an effective Municipal Health Service in the Central Karoo District, it is required that one (1) Environmental Health Practitioner (EHP) be provided for every 10 000 members of the population. (World Health Organization's norm, as well as the Norms & Standards for Environmental Health, promulgated in December 2015). Currently there is a deficit of at least two (2) EHP's for the delivery of a more efficient municipal health service. If the vastness of the district be taken into account, the need for more EHP's is even bigger.	Budget provision must be made for the appointment of at least two (2) operational EHP's
Personnel shortages for the rendering of additional services, other than Municipal Health Services: In terms of the Section's approved organogram, the Section is also responsible for additional services such as Air Quality Management & Integrated Waste Management. The capability of the CKDM is limited by the shortage of personnel, skills, tools and finances required for effective and coordinated air quality and integrated waste management services.	Budget provision must be made for the required needs for AQ & IWM Services.

Table 59: Challenges: Municipal Health



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Other Challenges / Issues posing health risks in the Central Karoo:

Description	Recommendation
Poor water quality, quantity & access to water in "Transnet communities" & rural areas (farms).	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.
Landfill sites not complying to permit conditions, legislative requirements / health standards.	Municipalities need to comply with applicable NEM: WA requirements & Norms & Standards, etc. for solid waste management &, 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 CKD.
Pollution of open spaces & commonage - illegal dumping of waste in & around communities.	The affected municipalities must make budget provision and / or get some kind of support to investigate waste collection service options, alternative management options for specific conditions etc.
Lack of recycling facilities / reduce, re-use and recycling activities.	More appropriate and sustainable approaches to waste needs to be adopted. To be sustainable municipalities need to move the emphasis toward a system that is local, community based and is focused on waste minimization.
Raw sewerage overflowing manholes due to blockages.	It is important that municipalities take the necessary steps in order to ensure that sewerage systems function effectively and ensure that the affected public area(s) are thoroughly cleaned and disinfected to reduce the risk of disease & conditions detrimental to the environment.
Sanitation backlog at so-called Transnet houses (use of bucket system as only sanitation facility).	Local government must take the necessary steps to eradicate the above-mentioned backlog on sanitation at Transnet settlements as soon as possible to ensure better living conditions for these residents in our Region.
Slaughtering of animals for cultural, religious & private purposes.	Municipalities must ensure that any person who wants to slaughter for the above-mentioned purpose, formally apply to the municipality and, before granting approval, refer such an application to the Section Municipal Health of the CKDM.
Uncontrolled keeping of animals.	Municipalities are primarily responsible for controlling the keeping of animals and should be better capacitated in order to perform this function effectively.

Table 60: Other Challenges: Municipal Health

COVID-19 related challenges:

Description	Action to Address
Increased workload as staff went into Quarantine or Isolation.	Council must make an appointment as soon as possible for advertised post as well as new post in the 2021/22 financial year.
Vacant funded EHP post in the district causes a heavy workload on an already skeleton staff due to Covid-19 infections. (Two EHP's tested positive and were in isolation. (One EHP has already tested positive twice)	
The Section has to rapidly assimilate many directives, circulars and Standard Operating Procedures (SOPs) into their routine functions.	
A number of documents to assist in assessments had to be developed at short notice.	
Often directives from National were not clear and a considerable effort was required to understand and implement them fully.	
There was constant change in actions that needed to be undertaken at very short notice.	
Initial lack of communication lines between the 3 spheres of government which also blurred the roles and responsibilities of all parties involved.	
The speed at which certain other changes happened was extremely fast and staff reported feeling burnt out very early on in the pandemic.	The Section is constantly raising awareness regarding Covid-19 and promoting coordinated and effective work procedures.
Members of the public and businesses became less vigilant as the lock-down levels eased.	
The general challenge was that members of the community did not adhere to lockdown regulations, SAPS and Law enforcement not available in the vulnerable areas to enforce the public to adhere to precautionary measures.	

Table 60: Covid-19 related challenges: Municipal Health

Municipal Manager
Central Karoo District Municipality
2022-03-30
Private Bag X560, 63 Donkin Street
Beaufort West 6970

SW



3.7.5 Activities:

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

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

Residential, business and public premises are monitored in order to identify, assess, control and manage health hazards and risks emanating from the use of such premises.

The risk profile of the premises informs the frequency of EH inspections of premises.

Inspection checklists are developed and implemented for every inspection conducted.

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

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

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

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

3.7.5.1 Water Quality Monitoring

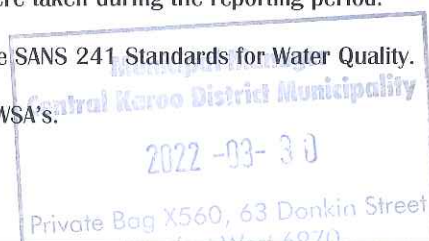
Objective:

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

Activities:

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

- Providing and maintaining safe drinking water are central to alleviating poverty and improving the quality of life of people.
- EHP's support the Drinking Water Quality Management function of Water Service Authorities by assuming the primary responsibility for health and hygiene education related to water and sanitation services and undertaking drinking water quality monitoring as a routine audit function at point-of-use.
- A water quality monitoring plan of this Section are in place, costed and implemented for monitoring of drinking water supplies
- Samples were taken to detect problems - when a sample does not comply the Water Service Authority was notified in order to take the necessary steps to rectify the problem.
- In order to ensure credible results, SANAS 17025:2005 accredited laboratories were used for the analysis of water samples.
- 36 water samples for bacteriological analysis were taken during the reporting period.
- 28 (78%) of the samples taken did comply to the SANS 241 Standards for Water Quality.
- All sample results were provided to the various WSA's.



- All water sample results received from the laboratory were captured on the Section's database

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

- Bi-annual Evaluation Reports on the status of water quality were sent to all WSA's in the district during December 2020 and June 2021.
- 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.

3.7.5.2 Waste Management and Monitoring

Objective:

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

Activities:

a) Monitoring of Liquid Waste Sites

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

b) Sewerage Sampling

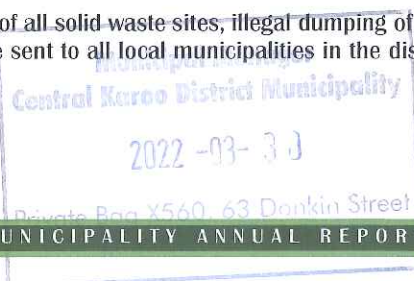
- Sewerage samples were taken on a quarterly basis.
- SANAS 17025:2005 accredited laboratories were used for the analysis of sewerage samples, in order to ensure credible results.
- 8 samples for bacteriological analysis were taken during the reporting period.
- 5 (63%) of the samples taken did comply 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.
- 52 inspections were conducted at sites in the district during the reporting period.

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

- Annual Reports on the current status of all solid waste sites, illegal dumping of waste, littering, recycling initiatives, proposed actions etc. were sent to all local municipalities in the district during June 2021.
- 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.

3.7.5.3 Food Control

Objective:

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

Activities:

a) *Monitoring of Formal and Informal Food Premises*

- One of the major core functions of this Section is Food Safety and Integrity.
- Unsafe food containing harmful bacteria, viruses, parasites or chemical substances, causes more than 200 diseases – ranging from diarrhea to cancers
- There was a total of approximately **983** formal and informal food premises in the Central Karoo District during the reporting period.
- Inspections were conducted strictly in accordance with the Regulations Relating to the powers and duties of Inspectors and Analysts conducting inspections and Analysis at food premises, R328 of 20 April 2007 published in terms of the Food Stuffs, Cosmetics and Disinfectants Act, 1972 (Act No 54 of 1972), as amended
- **1 164** inspections were conducted at food premises during the reporting period.
- **100** Certificates of Acceptability (CoA's) were issued to new food premises complying to the Regulations with regards to the General Hygiene requirements for Food Premises and the Transport of Food (R 638 of 2018).

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

- **24** samples of foodstuffs were taken for bacteriological and chemical analysis during the reporting period.
- **22 (92%)** 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*

- **6** inspections were conducted at milking sheds during this reporting period.
- **2** milk samples were taken for bacteriological analysis during the period.
- **1 (50%)** of the samples taken did comply to the standards set out in the Regulations with regards to Milk and Dairy products (R1555 of 1997).

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

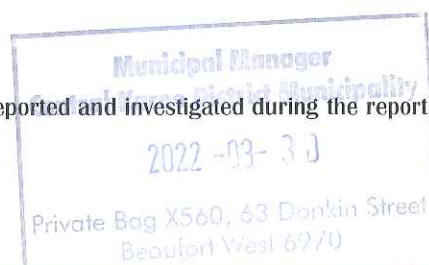
- All food sample results received were captured on the Section's database.

e) *Labelling of Foodstuffs*

- No food products were evaluated in order to monitor compliance to the Labelling Regulations during the reporting period.

f) *Food poisoning*

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



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3.7.5.4 Health Surveillance of Premises

Objective:

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

Activities:

a) Monitoring of Public Premises

- The National Norms and Standards for Environmental Health clearly outline monitoring standards for the delivery of quality Environmental Health Services, as well as acceptable standards requirements for the surveillance of premises, such as business, state occupied premises and for the prevention of environmental conditions that may constitute a health hazard.
- **246** inspections were conducted at public premises during the reporting period.
- **60** Health Certificates were issued in terms of the relevant Norms & Standards.

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

- **4** Plans were scrutinized during the reporting period 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.
- **11** 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 2020 and June 2021.
- 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.

3.7.5.5 Environmental Pollution Control

Objective:

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

Activities:

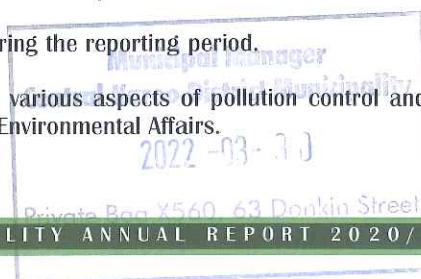
a) Air Quality Management & Pollution Control:

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

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

As the objectives are met and the AQMP unfolds, it is possible that other objectives will be identified and prioritized. This process will lead to the regular review of the plan.

- **No** Air quality related complaint was received during the reporting period.
- **Quarterly** Reports were compiled regarding the various aspects of pollution control and send to the Directorate Pollution Control of the Department Environmental Affairs.



b) Air Quality By-Law

The CKDM, acting in terms of section 156(2) of the Constitution, 1996, read with section 13(a) of the Local Government Municipal Systems Act, 2000 (Act No. 32 of 2000) and section 11(1) of the NEM: Air Quality Act, 2004 (Act No. 39 of 2004) has made an Air Quality Management By-law during the reporting period.

The CKDM is a Licensing Authority in terms of the said NEM: Air Quality Act, 2004, and charged with certain duties and responsibilities in order to implement a licensing system as provided in section 22 of the above-mentioned Act.

Our By-law are aimed at advancing the said rights and regulations of all activities with the aim of achieving those objectives set in Chapter 1 section 3 in order to strengthen Government strategies for protection of the environment and, more specifically the enhancement of quality of ambient air, in order to secure an environment that is not harmful to the health and well-being of our residents and tourists to the district.

3.7.5.6 Communicable Diseases Control

Objective:

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

Activities:

a) Notifiable Medical Conditions Reported and Investigated

- Many diseases experienced by indigenous people in our communities are directly linked to poor environmental health conditions in these communities.
- 2 Notifiable medical conditions were reported during the reporting period.
- All notifications received were investigated and reports submitted to the Provincial Health Department.

b) MHS Response to Covid-19

i) Covid-19 Management Plan

- A CKDM COVID-19 Management Plan, a Central Karoo Covid-19 Integrated Response Plan and a MHS Third Wave Readiness / Response Plan was drafted by the Manager Municipal Health and updated on a continuous basis in order to ensure that it adheres to prevailing circumstances and needs.

ii) Outbreak response teams and readiness

- EHP's are part of outbreak response teams for every town in the district.
- All EHP's received training on Covid-19.

iii) Participation in Committees / Forums

- The Manager Municipal Health participates in District JOC meetings on a regular basis.
- The Manager Municipal Health participates in meetings of the WC Working Group for MHS on a regular basis.
- The Manager Municipal Health participates in meetings of the WC Mass Fatality Group on a regular basis.
- The CKDM Waste Management Officer participates in meetings with the WC DEA: DP on a regular basis.



iv) Communication

- The Manager Municipal Health and EHP's are part of several WhatsApp-groups on which information is shared.
- Covid related info and stats was posted on a regular basis on Facebook Pages of communities in the district.
- The Manager Municipal Health have meetings with role-players on a continuous basis.

v) Inspection Services

- All businesses and public premises are monitored in order to identify, assess, control and manage health hazards and risks.

Inspections are conducted at premises to ensure that basic principles such as hand hygiene, cough etiquette, cleaning, sanitizing and or disinfection of frequently touched surfaces and social distancing are applied. Other practices which are also promoted include adequate ventilation, the use of personal protective equipment by food handlers, cleaning and disinfection of transport vehicles and pest control, to name a few.

vi) Workplace Readiness

- Notices w.r.t. "Covid-19 workplace readiness" were sent or delivered to workplaces in the Central Karoo.
- Training is provided to various groups regarding Covid-19 in the workplace.
- Businesses and employers are requested to ensure that the risks of infection in the workplace are properly managed and that every workplace must take responsibility for their staff and their clients. This includes regular cleaning and sanitizing of work spaces and ensuring hand washing facilities or sanitisers are available. The wearing of cloth masks is also compulsory and must be enforced by businesses.

The Section has assisted in preparing business for adapting to the "new normal" by distributing Covid-19 health guidelines for business. These guidelines not only provide information on how businesses can prevent the spread of Covid-19 in the workplace, but also what to do if an employee displays symptoms or tests positive for Covid-19.

vii) Education & Awareness

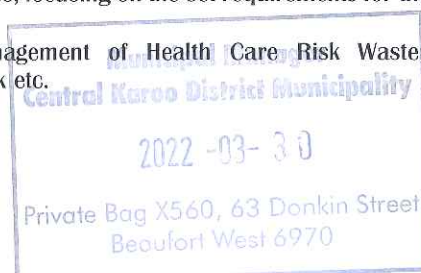
- The Section has handed out a range of information material for employers and their staff to utilise in the workplace such as posters, checklists etc., that remind people of health guidelines to stop the spread of Covid-19.
- Workplaces and public are kept up to date with latest info etc.
- Continuous posting of Covid-19 information on social media in the district.
- Information on Covid-19 are published in the local newspaper, The Courier, on a regular basis.

viii) Waste Management

- A Notice w.r.t. the management of waste by persons in self-isolation and quarantine was drafted by the Manager: Municipal Health and provided to all medical institutions and municipalities in the Central Karoo.

ix) Vaccination sites

- EHP's did inspections at field clinics, focusing on the set requirements for these vaccination sites.
- EHP's also monitored the management of Health Care Risk Waste, social distancing, handwashing, the wearing of mask etc.



x) **Funeral Undertakers**

- A database for funeral parlors / mortuaries was compiled and provided to the Departments of National Health.
- All funeral undertakers / mortuaries have received training.
- Guidelines for funeral undertakers: Management of deceased persons as a result of Covid-19 were also provided by the Section to all undertakers.
- All funeral parlours / mortuaries were contacted on a weekly basis to get info on the storage capacity as well as any challenges that these premises may have.

Statistics kept for the reporting period were as follow:

Date	Positive Cases	Recov.	Deaths	Active Cases	Tot. Space Available	Space Occ.	Space Avail.	% Occ.
2020-08-17	518	327	23	168	76	20	56	26%
2020-08-21	554	379	28	147	76	20	56	26%
2020-08-26	609	437	30	142	76	21	55	28%
2020-08-31	674	508	35	131	76	20	56	26%
2020-09-07	682	560	36	86	76	15	61	20%
2020-09-08	716	586	37	93	76	13	63	17%
2020-09-14	760	623	37	100	76	14	62	18%
2020-09-21	854	664	39	151	76	15	61	20%
2020-09-28	907	711	39	157	76	12	64	16%
2020-10-05	930	801	41	88	76	12	64	16%
2020-10-12	980	860	43	77	76	11	65	14%
2020-10-19	997	879	44	74	73	14	59	19%
2020-10-26	1016	925	44	47	73	17	56	23%
2020-11-02	1024	944	47	33	73	12	61	16%
2020-11-17	1043	975	48	20	73	13	60	18%
2020-11-23	1079	988	49	42	73	17	56	23%
2020-12-07	1266	1029	52	185	73	21	52	29%
2020-12-14	1338	1066	59	220	73	22	51	30%
2020-12-21	1513	1176	66	271	73	28	45	38%
2021-01-05	1884	1505	98	281	73	23	50	32%
2021-01-11	2016	1608	110	298	73	22	51	30%
2021-01-18	2160	1745	113	302	73	21	52	29%
2021-01-28	2252	1953	125	174	67	25	42	37%
2021-02-01	2263	2002	125	136	70	14	53	21%
2021-02-08	2297	2096	128	73	70	17	53	24%
2021-02-15	2314	2126	137	51	70	25	45	36%
2021-02-23	2344	2164	137	43	70	18	52	26%
2021-03-01	2356	2179	139	38	70	12	58	17%
2021-03-08	2366	2201	140	25	70	11	59	16%
2021-03-15	2373	2212	141	20	70	11	59	16%
2021-03-23	2382	2224	142	16	70	9	61	13%
2021-03-29	2396	2231	143	22	70	17	53	24%
2021-04-06	2403	2238	143	22	70	14	56	20%
2021-04-12	2411	2247	145	19	70	14	56	20%
2021-04-19	2416	2258	146	12	70	17	53	24%
2021-04-29	2428	2263	148	17	70	17	53	24%
2021-05-05	2435	2273	148	14	70	17	53	24%
2021-05-11	2449	2278	149	22	70	10	60	14%
2021-05-20	2470	2286	149	35	70	14	56	20%
2021-06-03	2485	2315	151	19	70	27	43	39%
2021-06-10	2506	2323	155	28	70	14	56	20%
2021-06-17	2544	2328	156	60	70	14	56	20%
2021-06-25	2602	2356	159	87	70	24	46	34%
2021-06-29	2612	2383	163	66	70	23	47	33%

Municipal Manager
Central Karoo District Municipality

2022-03-30

SW



3.7.5.7 Chemical safety

Objective:

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

Activities:

a) Pesticide Poisonings

- No incidents of pesticide poisoning were reported during the reporting period.

3.7.5.8 Vector Control

Objective:

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

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

Activities:

a) Vector Control Investigations:

- 1 574 inspections for vector infestations were conducted at food and other public premises.
- Inspections did focus on the entire premises but particular attention was paid to areas where pests are more likely to appear, such as storage areas, food preparation areas, refuse storage areas.

3.7.5.9 Management of Human Remains

Objective:

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

Activities:

a) Monitoring and Supervision of Exhumations and Re-interments

- All successful applications for exhumations / re-burials are monitored in order to ensure that exhumations / re-burials are complying with the relevant hygiene standards.
- No application for exhumations were received and monitored during the reporting period.

b) Monitoring of Crematoria / Funeral Parlours

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

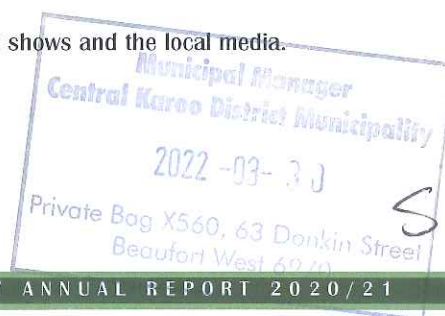
3.7.5.10 Training and education

Objective:

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

Activities:

a) Health and Hygiene Training and Education



- 4 Municipal health related articles were published in the local newspaper "The Courier".
- 55 Municipal Health / Covid related messages were posted on the Facebook Page of the local newspaper "The Courier" as well as on other Facebook pages in the district.
- Various other health and hygiene training and education activities were also conducted during the reporting period.

b) MHS Information Document

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

A few images / messages that were posted in The Courier, Facebook & WhatsApp Groups in the District



SEWER BLOCKAGES

Operations to remove inappropriate materials from sewer systems, which causes blockages and overflows, are carried out on almost a daily basis by municipalities in the Central Karoo.

Common causes of blockages include rags, nappies, tampons and sanitary pads, wet wipes, condoms, general litter, building materials and the build-up of cooking fat or oil. In the case of cooking oil or fats, when these substances are poured or flushed down your sink or drain, they harden and build up on the inside of the sewer pipes and act like glue, attracting rags, hair, paper and other debris. The hardness of these blockages can also make them very difficult to clean out. Residents should rather please let grease cool and harden in the pan, and then scrape it along with any food scraps into some newspaper or paper towel and dispose of this in the kitchen bin.

The persistent misuse of the sewer system continues in areas across the Central Karoo, causing blockages and overflows which place the health of our environment and communities at risk. It also wastes our municipalities resources which could rather be used to extend service delivery to our communities. It is also hugely unpleasant and inconvenient for those who have to suffer the effects of a sewer blockage.

Sewer reticulation systems operate under tremendous stress because it is being misused, although often unknowingly by residents.

No person may discharge substances into a municipal sewer that will interfere with the free flow of sewage. Sewer reticulation system is only geared to accept toilet waste (urine, faeces, and toilet paper) and sink/basin/bath waste (water, washing liquid and soap).

Municipalities in the Central Karoo cannot take up this challenge on its own. We call on our residents to help us to overcome this problem. Municipalities cannot do it without you.

Missing or stolen manhole covers can also increase the chances of blockages and overflows, as they can act like a magnet for illegal dumping and litter. Residents should please report these missing manhole covers as soon as possible.

1. Flush toilets only when necessary.
2. Reduce shower times: (Limit to 90 seconds)
3. Confine watering of gardens to before 10:00 or after 16:00.
4. Perform a water audit at home.
5. Collect rainwater for re-using in the garden or washing the car.
6. Monitor water meters for high consumption and possible water leaks.
7. Use a broom instead of a hosepipe when cleaning driveways or patios.
8. Re-use the final rinse water from washing machines for the next wash cycle.
9. Insulate hot water pipes so that not too much water is wasted when waiting for water to get hot.
10. No filling of swimming pools!

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

COVID-19...

RESPECT. PROTECT.



THE MASK YOU WEAR PROTECTS OTHERS
THE MASK OTHERS WEAR PROTECTS YOU
PLEASE WEAR A MASK



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3.7.5.11 Complaints

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

3.8.5.12 Projects

Objective:

To promote a safe and healthy environment.

Activities:

a) *Project Proposal: Health & Hygiene Training & Education programme*

- A Project Proposal was sent to the WC Department of Health on 17 December 2020 in order to obtain funding for such a 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.

3.7.5.13 Reports and Notices

a) *Sinjani Reports*

- Reports were submitted to the National Department of Health on a monthly basis.

b) *Municipal Health Services Reports to Council*

- 4 Reports were compiled during the reporting period.

c) *Other Reports / Notices Issued*

- Water Quality Management – 11
- Waste management – 35
- Food Control – 1 037
- Health Surveillance of Premises – 156
- Environmental Pollution Control – 1
- Communicable Diseases Control – 16
- Chemical Safety – 0
- Vector Control – 124
- Management of Human Remains – 16

3.7.5.14 Performance Management

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

The objective is to:

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



Performance on the Section's SDBIP operational & strategic KPI's are updated on a monthly basis on the Ignite System. PMS has not cascaded down to all EHP's, though the Section has its own "performance management system" for all services rendered.

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

Nr.	KPI	Type	Target	Actual	Comment
1	Compile and distribute a Municipal Health Information Document to Local Authorities by 31 January 2021	Strategic	1	1	Target achieved
2	Compile and submit bi-annual Water Quality Evaluation Reports to Water Service Authorities by 30 June 2021	Strategic	6	6	Target achieved
3	Compile and submit bi-annual Informal Settlement Evaluation Reports to Local Authorities by 30 June 2021	Strategic	10	10	Target achieved
4	Compile and submit annual Waste Management Evaluation Report to Local Authorities by 30 June 2021	Strategic	3	3	Target achieved
5	Compile & submit MHS Annual Report Input to the Manager Strategic Services by 31 August 2020	Operational	1	1	Target achieved
6	Compile & publish bi-annual MHS related articles in the local newspaper "The Courier" by 30 June 2021	Operational	4	4	Target achieved
7	Register EHP's for Continuous Professional Development (eCPD) training at an online training institution by 30 September 2020	Operational	7	7	Target achieved
8	Compile & submit MHS Adjustment Budget Input to CFO by 31 January 2021	Operational	1	1	Target achieved
9	Review MHS Rates & submit to CFO by 28 February 2021	Operational	1	1	Target achieved
10	Compile & submit MHS IDP Input to IDP Coordinator by 28 February 2021	Operational	1	1	Target achieved
11	Submit MHS Budget Input to CFO by 31 March 2021	Operational	1	1	Target achieved
12	Compile & submit MHS SDBIP Input to Director Corporate Services by 31 March 2021	Operational	1	1	Target achieved
13	Register all Environmental Health Practitioners at the Health Professions Council (HPCSA) by 30 April 2021	Operational	7	7	Target achieved

3.7.5.15 Continuous Professional Development

Objective:

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

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

Activities:

a) eCPD Registration of EHP's

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

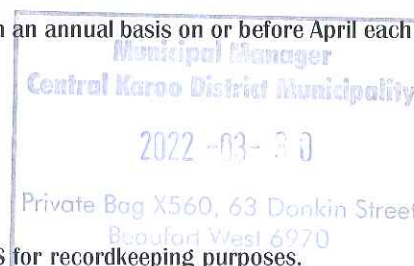
3.7.5.16 Registration with Health Professions Council of S.A. (HPCSA)

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



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3.7.3.18 Employees: Municipal Health

Job level	2019/20	2020/21			
	Employees No.	Posts No.	Employees No.	Vacancies (Fulltime Equivalents)	Vacancies (as a % of Posts)
				No.	%
Temporary		0	0	0	0
0 – 3		0	0	0	0
4 – 6	1	1	1	0	0
7 – 9		0	0	0	0
10 – 12	3	6	5	1	16%
13 – 16	1	1	1	0	0
Total	5	8	7	1	12%

Table 61: Employees Municipal Health

3.8 Component D: 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 Highlights: Disaster Management

Highlights	Description
Up grading of the Fire Dept. in CKDM through a shared service project	New appointment of Fire Chief Noel Williams, he took office on the 1 October 2020 which created new and refreshed opportunities for the shared Service between the District – and B-municipalities.
Roadshow on Climate Change, Global warming & the Drought Crisis in Beaufort West	High Schools in the Beaufort West participate on a High School Debate during February 2020 and 2021 on awareness with Climate change, Global warming & Drought crisis in Beaufort West. (See Attachment A) Roadshow was extended to outlined areas: Prince Albert, Laingsburg, Leeu Gamka, Merweville Thusong centre, Murraysburg Thusong centre, and Nelspoort.
Covid 19 Awareness outreach program during the phase in of learners at Primary Schools.	Together with Environmental Health, Covid 19 Awareness sessions were conducted at Primary Schools in CKDM during the phased in of learners, covering: Beaufort west, Prince Albert, Laingsburg, Leeu Gamka, Merweville Thusong centre, Murraysburg Thusong centre, and Nelspoort. (See Attachment B)

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Highlights	Description
Appointment of fire officials at CKDM. (Capacitating the Fire Section)	<ul style="list-style-type: none"> 8 Fire Fighters were appointed to assist Chief Fire Officer with outside training after they went through an intensive training program headed by the Chief Fire Officer Basic fire training to SETA learner ship in Central Karoo (See attachment C) Basic fire training to Water & Sanitation Learner ship. (See attach D)

Table 62: Highlights Disaster Management

3.8.2 Challenges: Disaster management

Challenges	Action to address
<ol style="list-style-type: none"> Equipment Factor Certificate of clearance and inspection, flammable liquid storage permits are getting addressed however the challenge is that there is no bylaw in place for Central Karoo 	<ol style="list-style-type: none"> 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 their duties to the community. Bylaw to be drafted in implemented

Table 63: Challenges Disaster Management

3.8.3 Activities: Disaster management

Function	Description of activities during 2020/21
Declaration of Covid 19 Pandemic National Disaster as well as Agricultural drought.	<ul style="list-style-type: none"> Take part in the implementing of the Drought Recovery Action Plan (DRAP) by Local Government as part of the drought recovery in the Central Karoo District. Providing "hypo-water rollers" to the communities of Prince Albert & Laingsburg as project to supply drinking water to households that are in need. (See attachment E)
Appointing of Firemen	Appointing 8 (eight) new firefighters at District Municipal level for handling of veld fires, vehicle fires on the N1 and surrounding areas as well as hazardous materials incidents
Assist with Cleaning of infectious Houses during lockdown of Covid 19	CKDM Disaster assist local Municipality with cleaning of infectious houses of positive tested persons

Table 64: Activities Disaster Management



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3.8.4 Employees: Disaster management

Job level	2019/20		2020/21		
	Employees	Posts	Employees	Vacancies (Fulltime Equivalents)	Vacancies (as a % of Total Posts)
No.	No.	No.	No.	No.	%
Temporary		0	8	0	0
0 – 3		0	0	0	0
4 – 6	1	1	1	0	0
7 – 9		0	0	0	0
10 – 12		0	0	0	0
13 – 16	1	2	2	0	0
Total	2	3	3	0	0

Table 65: 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 2020/21 financial year:

Job level	2019/20		2020/21		
	Employees	Posts	Employees	Vacancies (Fulltime Equivalents)	Vacancies (as a % of Posts)
No.	No.	No.	No.	No.	%
Temporary - MM	1	1	0	1	100
0 – 3		0	0	0	0
4 – 6		0	0	0	0
7 – 9	1	1	1	0	0
10 – 12		0	0	0	0
13 – 16	1	1	1	0	0
Total	3	3	2	1	33%

Table 66: Employees Office of the Municipal Manager

3.9.2 Records Management

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

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



3.9.2.1 Activities: Records Management

Function	Description
Records Management	To ensure that:
	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	Supervise, co-ordinate and delegate the Reception, General Assistant and cleaning services within Council
Surety register	Capture, file and update surety information and safekeeping of files
Council Chambers/Equipment management and organising	Booking of Council Chamber for meetings, arranging supplies, material and refreshments and cleaners for the meetings
Key Locker, Access Control and Alarm system	Manage the
	Key locker and key register
	Access control system
	Alarm system and alarm codes
Telephone system and accounts	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

Table 67: Activities Records Management

3.9.2.2 Matters addressed: Records Management

Items	Number	Action
Records Management	Continuous	Capturing of incoming, internal and outgoing post as well as the filing of all documentation
		Applications for transfer and disposal of current systems, terminated systems and financial documentation
		Maintaining file plan and submitting amendments as required
		Reviewing retention periods and submit the information to the Western Cape Archives and Records Service
		Control & ensure that all audio-visual records are managed according to the requirements of the National Archives and Records Service
		Report monthly to MM and Director Corporate Services on Quidity system
		Attend records management meetings



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Items	Number	Action
Supervision		Oversee Committee Clerk that, in accordance with attendance register for meetings, the CD and agenda with attachments was received for scanning and filing
		Supervise, co-ordinate and delegate the Records Clerk, reception, general assistant and cleaning services within Council
Surety		Capturing, filling and updating of surety information
		Safekeeping of surety files
Council Chambers / Equipment management and organising		Booking of Council Chamber for meetings, arrangement supplies, material and refreshments and cleaners for the meetings
Key Locker, Access Control and alarm system		Manage key locker, key register
		Manage the access control – report weekly
		Manage the alarm system and alarm codes
Telephone system and accounts		Print and reconcile telephone accounts of personnel
		Memo's/correspond 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 & Snr Manager: Corporate 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
Traffic Fines		Manage traffic fines received and transfer to responsible person

Table 68: Records Management matters addressed

3.9.2.3 Employees: Records Management

Job level	2019/20	2020/21			
	Employees	Posts	Employees	Vacancies (Fulltime Equivalents)	Vacancies (as a % of Total Posts)
	No.	No.		No.	%
	No.	No.	No.	No.	%
Temporary	0	0	0	0	0
0 – 3	0	0	0	0	0
4 – 6	4	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	5	7	7	0	0

Table 69: Employees Records Management



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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
Bursaries to students	48 bursaries (R2000 per student) were provided to the youth in the District to assist with their registration at academic institutions
Employee Wellness	<ul style="list-style-type: none"> • Approved Employee Assistance Policy. • 21 June 2021 – Health Screening Day. • Special COVID isolation leave was approved for affected employees.
Appointments finalized	Filled 10 vacancies compared to 10 vacancies 2019/20 compared to 23 vacancies 2018/19, 27 vacancies in 2017/18 and 12 in 2016/17.
Provincial Disaster Management Support Grant	Ms Sinazo Cita was appointed as Disaster Management Intern from 7 September 2020 to 30 June 2021. Her appointment was funded and supported by the Provincial Disaster Management Centre. A certificate was presented to Ms Cita on completion of her internship.
Financial Management Capacity Building Grant	Provided 11 bursaries to full-time students with the grant obtained since 2017. Three new student bursaries were approved for 2020/21.
National Treasury Grant	The DM takes full advantage of the grant in ensuring that a maximum of 5 Interns are appointed.
In-service training	10 Students were assisted with in-service training during the 2020/21 financial year in terms of Council's policy.
HR Policies Reviewed	<ul style="list-style-type: none"> • Recruitment & Selection (in process) • Travel & Accommodation (in process) • In-Service Training (in process) • Individual Performance Management System (in process) • Cell phone (in process)
Unemployed Youth Training	<p>Funding was received from CHIETA and the following training was completed during 2020/21:</p> <ul style="list-style-type: none"> • Chemical Operations Level 1 – 20 students • Chemical Operations Level 2 – 10 students • Chemical Operations Level 3 – 19 students <p>Funding from CHIETA was again received for 2021/22 to extend the training for 34 students.</p>

Table 70: Highlights Human Resources



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3.10.2 Employees: Human Resources

Job Level	2019/20	2020/21			
	Employees	Posts	Employees	Vacancies (Fulltime Equivalents)	Vacancies (as a % of Total Posts)
	No.	No.	No.	No.	%
Temporary	3 1	0	0	0	0
0 - 3		0	0	0	0
4 - 6		0	0	0	0
7 - 9		0	0	0	0
10 - 12		3	2	1	33%
13 - 16		1	1	0	0
Total	4	4	3	1	25%

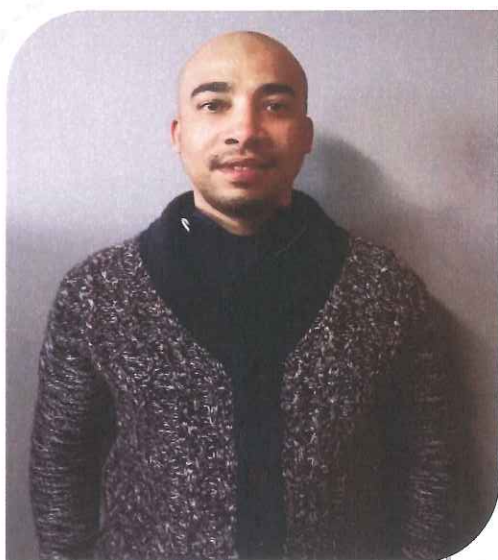
Table 71: Employees Human Resources



Mr. Neil Oerson (New appointment – Manager: Disaster Management)



Mr. Noel Williams (New appointment: Chief Fire Officer)



Mr. W. Strong – Manager: Road Maintenance and Construction



Mr. Ludwe Ngxateleni – Environmental Control Officer



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Mr Gerrit van Zyl (Manager Municipal Health) welcomes Mr Pierre Louw – Snr. Environmental Health Practitioner (Prince Albert)



CKDM Awards ceremony – 10-year service and retirements



The CKDM appointed 8 Volunteer Fire Fighters

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3.11 Financial Services

3.11.1 Highlights: Financial Services

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

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

Table 72: 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
System challenges as result of changing environment	Engagement with provincial Treasury and hand holding and transfer of skills by Sebata staff and appointment of System Implementation contracted staff member
Additional positions in SCM and Relief Clerk urgently required	Organogram was reviewed

Table 73: Challenges Financial Service

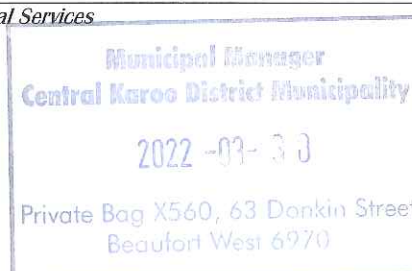
3.11.3 Employees: Financial Services

The table below indicates the number of employees in the Finance Unit for the 2020/21 financial year:

Job Level	2019/20	2020/21			
	Employees	Posts	*Employees	Vacancies (Fulltime Equivalents)	Vacancies (as a % of Total Posts)
	No.	No.	No.	No.	%
Temporary	9	5	3	0	0
0 - 3		0	0	0	0
4 - 6		1	1	0	0
7 - 9		2	2	0	0
10 - 12		2	2	0	0
13 - 16		3	3	0	0
Sect. 57		1	1		
Total	9	9	9	0	0%

*Employees total does not include temporary employees

Table 74: Employees Financial Services



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3.12 Component F: Organisational Performance Scorecard

The main development and service delivery priorities for 2020/21 is the Municipality's Top Layer SDBIP for 2020/21 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
TL5	Review the organisational structure (Macro) and submit to Council for approval by 31 May 2022	Organisational structure reviewed and submitted to Council	1
TL7	Spend 0.5% of the municipality's personnel budget on training by 30 June 2022 [(Total Actual Training Expenditure/ Total personnel Budget) x100]	% of the personnel budget spent on training	0.5
TL8	Review the Workplace Skills Plan and submit to LGSETA by 30 April 2022	Workplace Skills Plan reviewed and submitted	1
TL9	The number of people from the employment equity target groups employed (appointed) in the three highest levels of management in compliance with the municipality's approved Equity Plan as at 30 June 2022	Number of people employed	1

Table 75: 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
TL1	Spend 90% of the municipal capital budget by 30 June 2022 [(Actual amount spent /Total amount budgeted) X100]	% of capital budget spent	90
TL21	Review 15 budget related policies and submit to Council for approval by 31 May 2022	Number of policies reviewed and submitted to Council for approval	15
TL22	Review and submit the MFMA delegation register to Council for approval by 31 May 2022	MFMA delegation registered reviewed and submitted to Council for approval	1
TL23	Compile and submit the financial statements to the Auditor-General by 31 August 2021	Financial statements compiled and submitted to the Auditor-General	1
TL24	Financial viability measured in terms of the municipality's ability to meet its service debt obligations as at 30 June 2021 (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue - Operating Conditional Grant)	% of debt coverage	10
TL25	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 2022	1.5

Table 76: 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
TL2	Review the Risk Based Audit Plan (RBAP) and submit to the Audit Committee for approval by 30 June 2022	RBAP revised and submitted to the Audit Committee	1
TL3	Complete 70% of the audits as per the RBAP by 30 June 2022 [(Audits completed for the year/audits planned for the year according to the RBAP) x100]	% Audits completed	70
TL6	Review Corporate and HR policies and submit to Council for approval by 30 June 2022	Number of policies reviewed and submitted	2
TL15	Submit the draft Annual Report in Council by 31 January 2022	Draft Annual Report submitted in Council	1
TL16	Review and submit the IDP and Budget Process Plan and District Framework to Council by 31 August 2021	IDP and Budget Process Plan and Framework submitted to Council	1
TL20	Submit the final IDP to Council by 31 May 2022 for approval	Final IDP submitted for approval	1

Table 77: 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
TL26	Employ workers in temporary positions in terms of skills and labour needs within identified road projects by June 2022	Number of temporary workers employed	40
TL27	Spend 95% of the total approved Roads budget by 30 June 2022 [(Actual expenditure divided by approved allocation received) x100]	% of total approved Roads budget spent	95
TL28	Regravel 40 kilometres of road by 30 June 2022	Number of kilometres regavelled	40
TL29	Spend 95% of the total approved blading maintenance budget by 30 June 2022 [(Actual expenditure divided by approved allocation received) x100]	% of total approved blading maintenance budget spent	90

Table 78: Improve and maintain district roads and promote safe roads transport

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

Ref	KPI Name	Description of Unit of Measurement	Annual Target
TL18	Conduct monthly Covid 19 DJOC meetings with relevant stakeholders	Number of meetings conducted	12
TL19	Spend 90% of the approved WOSA Safety Grant by 30 June 2022	% of budget spent	90

Table 79: Promote regional, economic development, tourism and growth opportunities

3.12.6 Promote regional, economic development, tourism and growth opportunities

Ref	KPI Name	Description of Unit of Measurement	Annual Target
TL14	Create full time equivalent (FTE's) through expenditure with the EPWP job creation initiatives by 30 June 2022	Number of full time equivalent (FTE's) created	25



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Table 80: Promote regional, economic development, tourism and growth opportunities

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

Ref	KPI Name	Description of Unit of Measurement	Annual Target
TL10	Compile and submit bi-annual Water Quality Evaluation Reports to the Water Service Authorities by 30 June 2022	Number of Water Quality Evaluation Reports submitted to the Water Service Authorities by 30 June	6
TL11	Compile and submit annual Waste Management Evaluation Report to Local Authorities by 30 June 2022	Number of Waste Management Evaluation Reports submitted to Local Authorities by 30 June	3
TL12	Compile and distribute a Municipal Health Information Document to Local Authorities by 31 January 2022	Number of Municipal Health Information Documents submitted to Local Authorities by 31 January	1
TL13	Compile and submit bi-annual Informal Settlement Evaluation Reports with recommendations to Local Authorities by 30 June 2022	Number of Informal Settlement Evaluation Reports compiled and submitted to Local Authorities	10
TL17	Review the Disaster Management Plan and submit to Council by 31 May 2022	Disaster Management Plan reviewed and submitted	1

Table 81: 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.

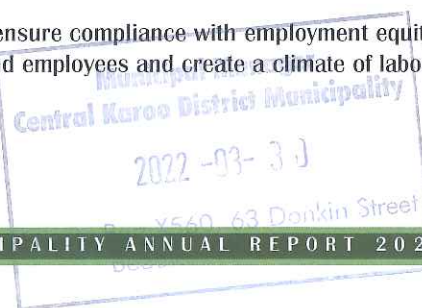
KPA and Indicators	2019/20	2020/21
The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan	6	11
The percentage of a training expenditure versus personnel expenditure actually spent on implementing its workplace skills plan	4,89%	8,9%

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

4.2 Introduction to the municipal workforce

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

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



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4.2.1 Employment Equity

The Employment Equity Act (1998) Chapter 3, Section 15(1) states that affirmative action measures are designed to ensure that suitable qualified people from designated groups have equal employment opportunities and are equitably represented in all occupational categories and levels in the workforce of a designated employer. The National KPI also refers to: "Number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan"

4.2.1.1 Employment equity targets / actual by racial classification

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

African			Coloured			Indian			White		
Target June	Actual June	% Target reached	Target June	Actual June	% Target reached	Target June	Actual June	% Target reached	Target June	Actual June	% Target reached
62	28	45%	90	110	122%	1	0	0%	31	11	35%

Table 83: Employment equity targets/actual by racial classification

4.2.1.2 Employment equity targets /actual by gender classification

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

Male			Female			Disability		
Target June	Actual June	% Target Reached	Target June	Actual June	% Target Reached	Target June	Actual June	% Target reach
85	109	128%	99	40	85	109	128%	99

Table 84: Employment equity targets/actual by gender classification

4.2.1.3 Employment equity targets vs population 2020/21

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 2019/20	28	110	0	11	0	149
% of positions filled 2018/19	20,95	70,94	0	8,11	0	100
% of positions filled 2019/20	12,16	73,83	0	7,38	0	100

Table 85: Employment equity targets vs population 2019/20

4.2.1.4 Occupation levels – Race

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

Occupational Levels	Male				Female				Total
	A	C	I	W	A	C	I	W	
Top management	0	1	0	0	0	0	0	1	2
Senior management	0	1	0	0	0	0	0	0	1
Professionally qualified and experienced specialists and mid-management	0	2	0	1	1	1	0	3	8
Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents	4	14	0	4	4	14	0	2	42



Occupational	Male				Female				
Levels	A	C	I	W	A	C	I	W	Total
Semi-skilled and discretionary decision making	5	29	0	0	1	4	0	0	39
Unskilled and defined decision making	8	40	0	0	5	4	0	0	57
Total permanent	17	87	0	5	11	23	0	6	149
Non- permanent employees	0	3	0	0	2	1	0	0	6
Grand Total	17	90	0	5	13	24	0	6	155

Table 86: Occupation levels – Race

4.2.1.5 Department – Race

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

	Male				Female				
Department	A	C	I	W	A	C	I	W	Total
Municipal Manager	0	0	0	0	1	1	0	0	2
Corporate Services	3	8	0	4	6	8	0	3	32
Financial Services	0	2	0	0	0	9	0	3	14
Technical Services	14	77	0	1	4	5	0	0	101
Total permanent	17	87	0	5	11	23	0	6	149
Non-permanent	0	3	0	0	2	1	0	0	6
Grand Total	17	90	0	5	13	24	0	6	155

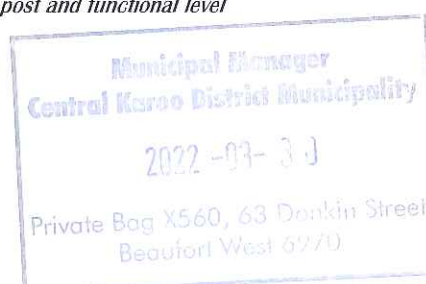
Table 87: Department – Race

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	2	1
Middle management	9	0
Admin officers and operators	81	14
General workers	57	6
Total	149	21
Per functional level		
Functional area	Filled	Vacant
Municipal Manager	2	1
Corporate Services	32	3
Financial Services	14	0
Technical Services	101	17
Total	149	21

Table 88: Vacancy rate per post and functional level



4.2.1.7 Turn-over rate

The following table illustrates the turn-over rate for 2020/21. The turnover rate shows a decrease from 6,79% to 5,88%.

Financial year	New appointments	No. of terminations during the year	Turn-over rate
2018/19	27	11	7,43%
2019/20	23	11	6,79%
2020/21	10	10	5,88%

Table 89: 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	2019/20	2020/21
Municipal Manager	0	0
Corporate Services	0	0
Financial Services	0	0
Technical Services	9	6
Total	9	6

Table 90: Injuries

4.2.2.2 Sick leave

Department	2019/20		2020/21	
	Total number of days	Average per person	Total number of days	Average per person
Municipal Manager	44	3	3	1
Corporate Services	101	4	168	9
Financial Services	57	4	75	8
Technical Services	1111	9	488	8
Total	1313		734	

Table 91: 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
Bonus	Approved 22.8.2018
Career Planning / Succession Planning	Approved 22.8.2018
Cell phones	Reviewed June 2021
E-mail records management	Approved 01-Aug-08
HIV/Aids	Approved March 2018/Reviewed 22 August 2018
Employee Wellness (EAP)	Approved 22.8.2018
Essential motor vehicle scheme	Reviewed 29.5.2019
Evacuation plan	Approved 22-Aug-05
Gender Mainstreaming	Draft since May 2019
HR Strategic Strategy & Plan	Approved 4 June 2020



Approved policies	
Name of policy	Date approved/revised
Incapacity	Approved 22.8.2018
Induction	Approved 01-Aug-05
In-service training (students)	Approved March 2018 / Reviewed June 2021
Leave Policy and Procedures	Revised 30 June 2014 / Revised 25 May 2017
Nepotism	Approved 22-Apr-05
Recruitment, selection and appointment	Approved October 2016 / Reviewed June 2021
Sexual harassment	June 2014 / Reviewed March 2018
Smoking	Approved 01-Jul-01
Study Bursaries / driver's license	Approved 23-Jul-09 / Reviewed June 2021
Travel and subsistence allowances	Reviewed June 2021
Whistle Blowing	Reviewed 29.5.2019

Table 92: 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				0
Chief Financial Officer	1	1	1	1
Senior managers	1	1	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	11	3	2	3

Table 93: 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).

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Pretoria West 0001



Financial year	Total personnel budget R'000	Total allocated R'000	Total spent R'000	% spent
2019/20	49 251	795	498	63%
2020/21	48 982	813	744	92%

Table 94: 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:

Financial year	Total expenditure salary and allowances R'000	Total operating expenditure R'000	Percentage (%)
2019/20	52 428	90 407	58%
2020/21	49 091	93 479	53%

Table 95: Personnel expenditure

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

Financial year	2019/20	2020/21		
Description	Actual	Original Budget	Adjusted Budget	Actual
R'000				
Councillors (Political Office Bearers plus Other)				
Mayor	915	941	941	907
Executive Committee members	1 124	1 902	1 902	1 136
Councillors	1 807	1 510	1 510	1 732
Sub total	3 845	4 353	4 353	3 774
Senior Managers				
Annual Remuneration	2 457	3 702	3 702	2 070
Motor Vehicle / Travel allowance	543	-	-	339
Performance Bonus	445	345	345	-
Telephone allowance	86	-	-	91
Contributions to UIF, Medical, Pension and Bargaining Council	321	104	116	266
Other benefits and allowances	2 294	254	264	250
Sub total	6 145	4 405	4 427	3 016
Other Staff				
Basic salaries and wages	36 867	37 604	35 807	35 244
Employee related costs - Contributions for UIF, Pensions and medical Aids	9 531	7 194	7 848	7 926



Financial year	2019/20	2020/21		
Description	Actual	Original Budget	Adjusted Budget	Actual
	R'000			
Councillors (Political Office Bearers plus Other)				
Overtime	1 297	1 458	1 458	1 381
Travel, Motor vehicle, Accommodation, Subsistence and Other Allowances	1 519	2 991	1 439	1 260
Current service cost	252	-	-	211
Housing allowance	334	458	470	337
13th Cheque	2 782	-	1 843	2 384
Employee benefits provision	(63)	326	218	348
In-kind benefits	521	165	72	-
Sub Total	52 966	51 119	50 077	49 091
Total Municipality	56 811	59 876	59 345	52 865

Table 96: 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 2020/21 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 2020/21 financial year:

Description	2019/20	2020/21		
	Actual	Original budget	Adjusted Budget	Actual
	R'000			
Financial performance				
Property rates	0	0	0	0
Service charges	0	0	0	0
Investment revenue	1 138	1 100	1 100	785
Transfers recognised – operational	35 985	43 225	47 275	41 119
Other own revenue	51 182	56 690	56 759	58 025

Municipal Manager
Central Karoo District Municipality
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Private Bag X560, 63 Donkin Street
Beaufort West 6870



Description	2019/20	2020/21		
	Actual	Original budget	Adjusted Budget	Actual
	R'000			
Total revenue (excluding capital transfers and contributions)	88 305	101 015	105 134	99 929
Employee related costs	52 965	52 257	54 504	49 091
Remuneration of Councillors	3 845	4 941	4 841	3 775
Contracted services	11 196	395	395	8 922
Depreciation and amortisation	610	651	757	762
Debt impairment	0	0	0	30
Finance charges	711	0	0	894
Impairment loss on Receivables	-	0	0	-
Inventory Consumed	7 823	76	91	9 104
Loss on disposal of property, plant and equipment (PPE)	-	0	0	107
General expenses	13 788	41 773	43 395	19 741
Total expenditure	90 940	100 092	103 982	93 479
Surplus/(Deficit)	(2 635)	923	1 153	6 450
Transfers recognised - capital	0	0	0	0
Contributions recognised - capital and contributed assets	0	0	0	0
Surplus/(Deficit) after capital transfers and contributions	(2 635)	982	1 146	(2 635)
Capital expenditure				
Transfers recognised - capital	0	0	0	0
Public contributions and donations	0	0	0	0
Borrowing	0	0	0	0
Internally generated funds	194	1 104	458	
Total sources of capital funds	194	1 104	243	
Financial position				
Total current assets	19 015	10 701	25 900	
Total non-current assets	15 449	21 443	15 674	
Total current liabilities	14 323	8 935	16 767	
Total non-current liabilities	14 563	19 009	14 491	



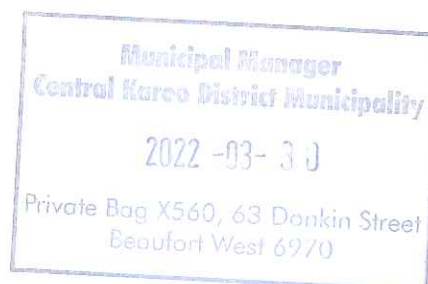
Description	2019/20	2020/21		
	Actual	Original budget	Adjusted Budget	Actual
	R'000			
Accumulated Surplus/(Deficit)	5 578	4200	10 317	
Cash flows				
Net cash from (used) operating	8 576	2 641	7 035	
Net cash from (used) investing	(194)	(573)	(458)	
Net cash from (used) financing	(69)	(36)	(63)	
Cash/cash equivalents at year-end	15 365	2 031	21 879	
Cash backing/surplus reconciliation				
Cash and investments available	15 365	2 031	21 879	
Application of cash and investments	0	0	0	
Balance - surplus (shortfall)	15 365	2 031	6 505	
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 97: 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			
2020/2021	105 134	99 929	5 205	5%	103 982	93 479	10 502	10%

Table 98: Performance against budgets



5.1.1 Revenue collection by vote

The table below indicates the revenue collection performance by vote:

Vote description	2019/20	2020/21		
	Actual	Original budget	Adjusted budget	Actual
	R'000			
Vote 1 - Executive and Council	14 984	39 453	42 759	42 286
Vote 2 - Budget and Treasury Office	2 309	4 436	4 406	915
Vote 3 - Corporate Services	6 178	5 681	6 525	4 895
Vote 4 - Technical Services	64 834	51 444	51 444	51 832
Total revenue by vote	88 305	101 015	105 134	99 929

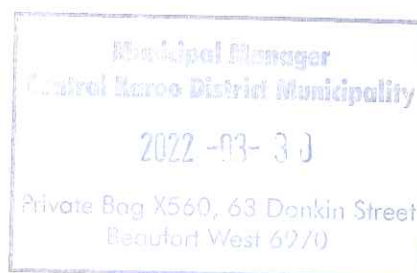
Table 99: Revenue collection by vote

5.1.2 Revenue collection by source

The table below indicates the revenue collection performance by source for the 2020/21 financial year:

Description	2019/20	2020/21		
	Actual	Original budget	Adjusted 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	1 345	0	0	1 066
Service charges - refuse revenue	0	0	0	0
Rentals of facilities and equipment	119	100	70	51
Interest earned - external investments	1 138	1 100	1 100	785
Interest earned - outstanding debtors	0	0	0	0
Dividends received	0	0	0	0
Debt impairment	92	0	0	3
Licences and permits	51	0	0	27
Agency services	4 073	4 793	4 793	4 793
Department of Transport - Roads service charges	44 406	0	0	0
Government grants and subsidies - operating	35 985	43 225	47 275	41 119
Other income	993	51 797	51 897	125
Gains on disposal of property, plant and equipment	0	0	0	0
Total revenue (excluding capital transfers and contributions)	88 305	101 015	105 134	99 929

Table 100: Revenue collection by source



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5.1.3 Operational services performance -

The table below indicates the operational services performance for the 2020/21 financial year:

Description	2019/20	2020/21		
	Actual	Original Budget 2019/20	Adjusted budget	Actual 2019/20
		R'000		
Roads transport	64 834	51 444	51 444	51 628
Component A: Sub-total	64 834	51 444	51 444	51 628
Planning and development	2 743	2 100	2 868	7 940
Component B: Sub-total	2 743	2 100	2 868	7 940
Municipal health	51	47	47	3 925
Component C: Sub-total	51	47	47	3 925
Disaster management	5	0	75	1 602
Component D: Sub-total	5	0	75	1 602
Executive and Council	14 859	39 453	42 759	6 278
Internal Audit	125	0	0	0
Finance and Administration	8 360	7 971	7 941	22 090
Other				
Component E: Sub-total	23 344	47 424	50 700	28 368

Table 101: Operational services performance

Municipal Manager
Central Karoo District Municipality
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Beaufort West 6270



5.2 Financial performance per municipal function

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

5.2.1 Roads transport

Description	2019/20	2020/21		
	Actual	Original budget 2019/20	Adjustment budget	Actual 2019/20
	R'000			
Total operational revenue (excluding tariffs)	58 753	51 444	51 444	52 040
Total operational expenditure	59 076	51 395	51 558	51 628
Net operational (service) expenditure	323	1 732	3 975	413

Table 102: Financial performance: Roads and storm water

5.2.2 Municipal Health

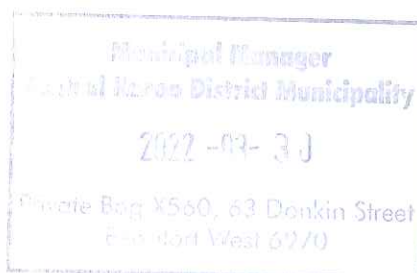
Description	2019/20	2020/21		
	Actual	Original budget 2019/20	Adjustment budget	Actual 2019/20
	R'000			
Total operational revenue (excluding tariffs)	51	31	61	27
Total operational expenditure	4 174	4 563	4 323	3 925
Net operational (service) expenditure	(4 123)	49	(114)	(3 898)

Table 103: Financial performance: Municipal Health

5.2.3 Disaster management

Description	2019/20	2020/21		
	Actual	Original budget 2019/20	Adjustment budget	Actual 2019/20
	R'000			
Total operational revenue (excluding tariffs)	5	0	75	66
Total operational expenditure	1 651	1 787	1 912	1 602
Net operational (service) expenditure	(1 646)	(1787)	(1 837)	(1 536)

Table 104: Financial performance: Disaster management



5.2.4 Executive and Council

Description	2019/20	2020/21		
	Actual	Original budget 2019/20	Adjustment budget	Actual 2019/20
	R'000			
Total operational revenue (excluding tariffs)	14 984	39 453	42 759	39 977
Total operational expenditure	12 238	11 055	12 780	6 278
Net operational (service) expenditure	2 746	28 398	29 979	33 700

Table 105: Financial performance: Executive and Council

5.2.5 Internal Audit

Description	2019/20	2020/21		
	Actual	Original budget 2019/20	Adjustment budget	Actual 2019/20
	R'000			
Total operational revenue (excluding tariffs)	125	0	0	0
Total operational expenditure	889	1 044	1 044	1 027
Net operational (service) expenditure	(764)	(1 044)	(1 044)	(1 027)

Table 106: Financial Performance: Internal Audit

5.2.6 Finance and Administration

Description	2019/20	2020/21		
	Actual	Original budget 2019/20	Adjustment budget	Actual 2019/20
	R'000			
Total operational revenue (excluding tariffs)	5 689	7 971	7 941	4 728
Total operational expenditure	21 667	24 235	25 276	22 090
Net operational (service) expenditure	(15 978)	(16 264)	(17 335)	(17 361)

Table 107: Financial Performance: Finance Administration

Municipal Manager
Central Karoo District Municipality
2022-03-30
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Beaufort West 6970



5.3 Grants

5.3.1 Grant performance

The Municipality had a total amount of R 41 156 382, 00 that was received in the form of grants from national and provincial governments during the 2020/21 financial year. The performance in the spending of these grants is summarised as follows:

CENTRAL KAROO DISTRICT MUNICIPALITY - GRANT REGISTER Year end: 30 June 2021							
	Budget	Opening Balance	Receipt	Expenditure	Repayment of Grant	Closing Balance	Unspent
National Treasury	37 302 000,00	2 014 036,56	37 002 000,00	37 048 843,75	-	1 967 192,82	1 967 192,86
Equitable Share	32 792 000	-	32 792 000	32 792 000	-	-	-
Rural Roads Asset Management Systems Grant	1 948 000	2 014 037	1 948 000	1 994 844	-	1 967 193	1 967 193
Expanded Public Works Programme Integrated Grant	1 262 000	-	1 262 000	1 262 000	-	-0	-
Local Government Financial Management Grant	1 000 000	0	1 000 000	1 000 000	-	-	-
Municipal Systems Improvement Grant	300 000	-	-	-	-	-	-
Provincial Treasury	2 750 000	2 257 650	2 650 000	2 239 272	-1 035 010	1 633 368	1 633 368
Financial Management Capacity Building Grant	400 000	430 166	300 000	95 625	-51 166	583 375	583 375
Safety Implementation - whole of society approach (WOSA)	2 100 000	768 439	2 100 000	1 827 893	-	1 040 546	1 040 546
Municipal Drought Relief Grant	250 000	0	250 000	250 000	-	0	0
Western Cape Financial Management Support Grant (Audit System)	-	200 000	-	-	-200 000	-	-
Western Cape Financial Management Support Grant (ERM System)	-	173 000	-	-	-173 000	-	-
Western Cape Financial Management Support Grant (PDO Compliance)	-	220 025	-	-	-220 025	-	-
Western Cape Financial Management Support Grant (Internal Audit and Risk Management)	-	390 819	-	-	-390 819	-	-
LG Internship Grant (Disaster Management)	-	75 201	-	65 753	-	9 448	9 448
Other Grants	1 000 000	599 199	1 504 382	1 830 386	-	273 195	273 195
CHIETA - OLD PROJECTS	1 000 000	397 415	1 504 382	1 830 386	-	71 411	71 411
LGSeta	-	201 784	-	-	-	201 784	201 784
TOTAL	41 052 000	4 870 885	41 156 382	41 118 501	-1 035 010	3 873 756	3 873 756

Table 108: Grant performance - 2020/21

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		
2019/20	35 985	88 305	41%
2020/21	41 156	99 929	41%

Table 109: Reliance on grants

5.4. Financial ratio's 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	2019/20	2020/21
Current ratio	Current assets/current liabilities	1.33	1.54
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 Months	2 Month

Table 110: Liquidity ratio

Municipal Manager
Central Karoo District Municipality
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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	2019/20	2020/21
Total outstanding service debtors to revenue	Total outstanding service debtors/annual revenue received for services	n/a	n/a

Table 111: 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	2019/20	2020/21
Capital charges to operating expenditure	Interest and principal paid /operating expenditure	1.47%	1.77%

Table 112: 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	2019/20	2020/21
Remuneration as % of Total Operating Expenditure	Remuneration (Employee Related Costs and Councillors' Remuneration) /Total Operating Expenditure x100	58%	53%

Table 113: 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	2019/20	2020/21
		Audited outcome	Pre-audit outcome
Repairs and maintenance	R and M/ (Total revenue excluding capital revenue)	0.02%	0.13%

Table 114: 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	2019/20	2020/21		
	Actual	Original budget	Adjustment budget	Actual expenditure
R'000				
Other assets				0
General vehicles	0	0	300	0
Plant and equipment	0	10	15	4
Computers -hardware/equipment	46	195	503	108
Furniture and other office equipment	133	224	236	316
Other	0	0	0	414

Municipal Manager
Central Karoo District Municipality
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SW

Description	2019/20	2020/21		
	Actual	Original budget	Adjustment budget	Actual expenditure
R'000				
Other assets				0
Intangibles				
Computers - software and programming	15	0	50	31
Total capital expenditure on new assets	193	428	1 104	458

Table 115: Capital expenditure - New asset program

Municipal Manager
Central Karoo District Municipality
2022-03-30
Private Bag X560, 63 Donkin Street
Beaufort West 6970



COMPONENT B: CASH FLOW MANAGEMENT AND INVESTMENTS

5.6 Cash Flow

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

Description	2019/20	2020/21		
	Actual	Original budget	Adjusted budget	Actual
	R'000	R'000	R'000	R'000
Cash flow from operating activities				
Receipts				
Ratepayers and other	55 085	56 650	56 720	55 220
Government - operating	38 483	43 265	47 315	41 156
Government - capital	0	0	0	0
Interest	1 138	1 100	1 100	785
Dividends	0	0	0	0
Suppliers and employees	(86 125)	(99 581)	(102 494)	(89 063)
Finance charges	(4)	0	0	(10)
Transfers and grants	0	0	0	(1 054)
Net cash from/(used) operating activities	8 576	1 434	2 641	7 035
Proceeds on disposal of fixed assets	0	0	0	0
Purchase of intangible assets	(15)	0	0	(31)
Decrease/(increase) in non-current receivables	0	531	531	0
Capital assets	(179)	(428)	(1 104)	(428)
Increase in loan	0	0	0	0
Net cash from/(used) investing activities	(194)	103	(573)	(458)
Cash flows from financing activities				
Receipts				
Short term loans	0	0	0	0
Borrowing long term/refinancing	(69)	(36)	(36)	0
Increase (decrease) in consumer deposits	0	0	0	0
Payments				
Repayment of borrowing				0
Net cash from/(used) financing activities	(69)	(36)	(36)	0
Net increase/(decrease) in cash held	8 313	1 500	2 031	6 505
Cash/cash equivalents at the year begin:	7 052	4 085	4 085	15 386
Cash/cash equivalents at the year-end:	15 365	5 585	6 116	21 891

Table 116: Cash flow

