

2022/23

Pixley ka Seme District Municipality



Annual Performance Report

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

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CHAPTER 3: SERVICE DELIVERY PERFORMANCE

OVERVIEW OF PERFORMANCE WITHIN THE ORGANISATION

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

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

Legislative requirements

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

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

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

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

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

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.

Performance Management System used in the financial year 2022/23

The IDP and the Budget

The IDP and the main budget for 2022/23 was approved by Council on **26 May 2022**. 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.

The Mayor approved the Top Layer Service Delivery Budget Implementation Plan (SDBIP) for 2022/23 on **28 June 2022**. 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. The indicators and targets were adjusted after the finalisation of the previous year budget and mid-year budget assessment.

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.

Monitoring of the Service Delivery Budget Implementation Plan

Municipal performance is measured as follows:

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

PERFORMANCE REPORT PART I

3.1 Introduction

This section provides an overview of the key service achievements of the municipality that came to fruition during 2022/23 in terms of the deliverables achieved against the strategic objectives of the IDP.

3.2 Strategic Service Delivery Budget Implementation Plan

This section provides an overview on the achievement of the municipality in terms of the strategic intent and deliverables achieved as stated in the IDP. 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 2022/23 in terms of the IDP strategic objectives.

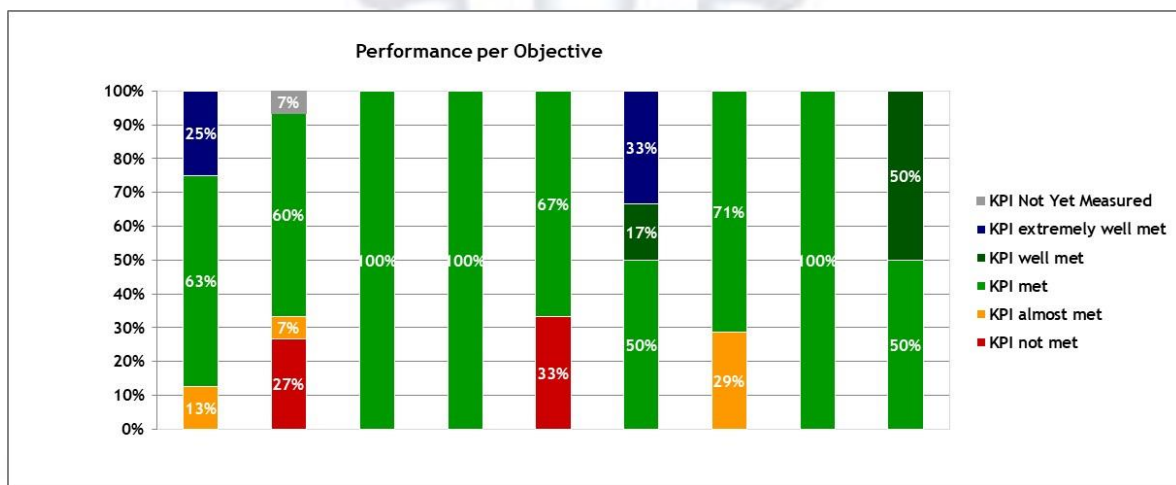
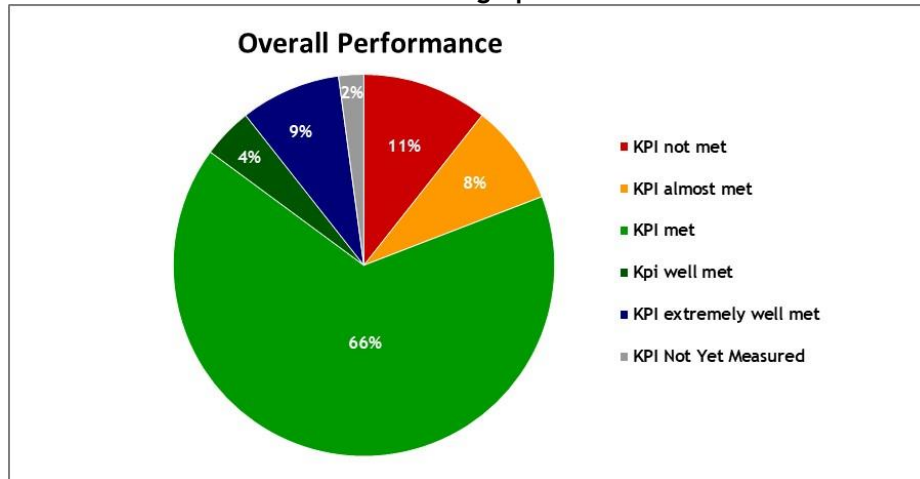
The following table explains the method by which the overall assessment of the actual performance against the targets set for the key performance indicators (KPI's) of the SDBIP are measured:

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%

Figure 1 SDBIP measurement criteria

3.2.1 Overall Performance as per Top Layer SDBIP

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



Measurement Criteria	Administer finances in a sustainable manner and strive to comply with legislative requirements to achieve a favorable audit outcome	Compliance with the tenets of good governance as prescribed by legislation and best practice	Guide local municipalities in the development of their IDP's and in spatial development	Monitor and support local municipalities to enhance service delivery	Promote economic growth in the district	To provide a professional, people-centered human resources and administrative service to citizens, staff and Council	To provide an independent and objective internal audit assurance and consulting service to add value and to improve the administrative operations of all the municipalities in the district through an approach that is systematic and disciplined	To provide disaster management services to the citizens	To provide municipal health services to improve the quality of life of the citizens
KPI Not Met	0	4	0	0	1	0	0	0	0
KPI Almost Met	1	1	0	0	0	0	2	0	0
KPI Met	5	9	2	2	2	3	5	2	1
KPI Well Met	0	0	0	0	0	1	0	0	1
KPI Extremely Well Met	2	0	0	0	0	2	0	0	0
KPI not yet measured	0	1	0	0	0	0	0	0	0
Total	8	15	2	2	3	6	7	2	2

Graph 1: Top Layer SDBIP Performance per objective

Actual performance as per Top Layer SDBIP according to objectives

Administer finances in a sustainable manner and strive to comply with legislative requirements to achieve a favorable audit outcome

Ref	KPI	Unit of Measurement	Actual performance 2021/22	Performance of 2022/23						Actual	
				Targets					Annual		
				Q1	Q2	Q3	Q4				
TL22	Compile and submit an Audit Action Plan to Council by 31 January 2023 to address the issues raised by the AG	Audit Action Plan compiled and approved by 31 January 2023	1	0	0	1	0	1	1	G	
TL23	Report quarterly to council on meetings with and correspondence to defaulting municipalities on debt relating to services rendered	Number of reports submitted	4	1	1	1	1	4	3	O	
	Corrective Measure	Report was submitted at Council meeting in August 2023.									
TL24	Prepare and submit the draft budget to Council by 31 March 2023	Draft budget submitted by 31 March 2023	1	0	0	1	0	1	1	G	
TL25	Prepare and submit the final budget to Council by 31 May 2023	Final budget submitted by 31 May 2023	1	0	0	0	1	1	1	G	
TL26	Prepare and submit the adjustments budget to Council by the 28 February 2023	Adjustments budget submitted by 28 February 2023	1	0	0	1	0	1	1	G	
TL27	Submit the annual financial statements to the Auditor-General by 31 August 2022	Statements submitted to the AG by 31 August 2022	1	1	0	0	0	1	1	G	
TL28	Financial viability measured in terms of the Municipality's ability to meet its service debt obligations by 30 June 2023 ((Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue - Operating Conditional Grant)	% debt coverage as at 30 June 2023	0.64%	0.00%	0.00%	0.00%	45.00%	45.00%	0.00%	B	

Ref	KPI	Unit of Measurement	Actual performance 2021/22	Performance of 2022/23						
				Targets					Actual	
				Q1	Q2	Q3	Q4	Annual		
TL29	Financial viability measured in terms of the available cash to cover fixed operating expenditure by 30 June 2023 ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets))	Number of months it takes to cover fix operating expenditure with available cash as at 30 June 2023	0.19	0	0	0	0.01	0.01	0.11	B

Table 1: Administer finances in a sustainable manner and strive to comply with legislative requirements to achieve a favorable audit outcome

Compliance with the tenets of good governance as prescribed by legislation and best practice

Ref	KPI	Unit of Measurement	Actual performance 2021/22	Performance of 2022/23						
				Targets					Actual	
				Q1	Q2	Q3	Q4	Annual		
TL1	Submit a report to council by 31 May 2023 on the monitoring and evaluation of community participation	Report submitted to council by 31 May 2023	1	0	0	0	1	1	0	R
	Corrective Measure	Report will be submitted at Council meeting in 2023/24.								
TL2	Host commemorative days as per the approved list by the Municipal Manager and Mayor	Number of commemorative days hosted	5	2	1	1	1	5	5	G
TL3	Facilitate the meeting of the District HIV/AIDS council	Number of meetings held	2	0	1	0	1	2	2	G
TL4	Facilitate the meeting of the Youth Council	Number of meetings held	2	0	1	0	1	2	0	R
	Corrective Measure	Meetings will be conducted as planned in the year planner for 2023/24.								

Ref	KPI	Unit of Measurement	Actual performance 2021/22	Performance of 2022/23						
				Targets					Actual	
				Q1	Q2	Q3	Q4	Annual		
TL6	Facilitate "Council meets the People" meetings for each municipality by 30 June 2023	Number of meetings facilitated	10	0	0	0	8	8	8	G
TL7	Facilitate the meeting of the District Communication Forum	Number of meetings held	4	0	1	0	1	2	2	G
TL8	Compile and distribute the District Municipality's external newsletter	Number of newsletters compiled and distributed	4	1	1	1	1	4	1	R
	Corrective Measure	Newsletters will be compiled as planned in 2023/24.								
TL9	Facilitate the quarterly meetings of the Technical District Intergovernmental Forum	Number of meetings facilitated	4	1	1	1	1	4	4	G
TL10	Sign 57 performance agreements with all directors by 31 July 2022	Number of performance agreements signed by 31 July 2022	4	4	0	0	0	4	4	G
TL12	Facilitate the quarterly meetings of the Political District Intergovernmental Forum	Number of meetings facilitated	2	1	1	1	1	4	3	O
	Corrective Measure	Meetings will be conducted as planned in the year planner for 2023/24.								
TL13	Complete the Risk Assessment and submit the updated risk register to the Risk Management Committee by 31 March 2023	Risk Analysis completed and updated risk register submitted to the Risk Management Committee by 31 March 2023	1	0	0	1	0	1	0	R
	Corrective Measure	Report will be submitted in 2023/24 when the Risk Committee Chairperson is appointed.								
TL14	Obtain an unqualified audit outcome with no matters of emphasis for the 2022/23 financial year	Unqualified audit outcome with no matters of emphasis obtained for the 2022/23 financial year	New Key Performance indicator for 2022/23	0	0	0	1	1		
	Comment	Report from the Auditor-General will only be received in December 2023. KPI can only be reported on then and before full draft Annual Report is submitted to Council in January 2024.								
TL30	Submit the Top layer SDBIP for approval by the Mayor within 14	Top Layer SDBIP submitted annually to Mayor within 14 days	1	0	0	0	1	1	1	G

Ref	KPI	Unit of Measurement	Actual performance 2021/22	Performance of 2022/23						
				Targets					Actual	
				Q1	Q2	Q3	Q4	Annual		
	days after the budget has been approved	after the budget has been approved								
TL31	Submit the draft Annual Report to Council annually by 31 January 2023	Draft annual report submitted annually to council by 31 January 2023	1	0	0	1	0	1	1	G
TL43	Review the Spatial Development Framework and submit to Council by 31 May 2023	Reviewed Spatial Development Framework submitted to Council by 31 May 2023	Phase 3 completed	0	0	0	1	1	1	G

Table 2: Compliance with the tenets of good governance as prescribed by legislation and best practice

Guide local municipalities in the development of their IDP's and in spatial development

Ref	KPI	Unit of Measurement	Actual performance 2021/22	Performance of 2022/23						
				Targets					Actual	
				Q1	Q2	Q3	Q4	Annual		
TL44	Compile the IDP review and submit draft to Council by 31 March 2023	Draft IDP review submitted to Council by 31 March 2023	1	0	0	1	0	1	1	G
TL45	Compile an IDP framework by 31 August 2022 to guide local municipalities	IDP framework completed by 31 August 2022	1	1	0	0	0	1	1	G

Table 3: Guide local municipalities in the development of their IDP's and in spatial development

Monitor and support local municipalities to enhance service delivery

Ref	KPI	Unit of Measurement	Actual performance 2021/22	Performance of 2022/23						
				Targets					Actual	
				Q1	Q2	Q3	Q4	Annual		
TL11	Report quarterly to council on Shared Services	Number of reports submitted	4	1	1	1	1	4	4	G
TL42	Submit quarterly progress reports to the Portfolio Committee on the activities in the department including expenditure on all MIG projects of local municipalities in the district and infrastructure grants/allocations implemented by the district municipality	Number of reports submitted	2	1	1	1	1	4	4	G

Table 4: Monitor and support local municipalities to enhance service delivery

Promote economic growth in the district

Ref	KPI	Unit of Measurement	Actual performance 2021/22	Performance of 2022/23						Actual	
				Targets							
				Q1	Q2	Q3	Q4	Annual			
TL5	Facilitate 2 career exhibitions in the Pixley Ka Seme District area by 30 June 2023	Number of career exhibitions facilitated	2	0	1	0	1	2	0	R	
	Corrective Measure	Programme will be convened as planned in the 2023/24 year Planner.									
TL46	Create full time equivalents (FTE's) through the Expanded Public Works Programme (EPWP) by 30 June 2023 [Person days / FTE (230 days)]	Number full time equivalents (FTE's) created by 30 June 2023	15	0	0	0	14	14	14	G	
TL47	Facilitate quarterly LED forum meetings	Number of meetings Facilitated	4	1	1	1	1	4	4	G	

Table 5: Promote economic growth in the district

To provide a professional, people-centered human resources and administrative service to citizens, staff and Council

Ref	KPI	Unit of Measurement	Actual performance 2021/22	Performance of 2022/23					Actual	
				Targets						
				Q1	Q2	Q3	Q4	Annual		
TL32	Spent 1% of personnel budget on training by 30 June 2023 (Actual total training expenditure divided by total personnel budget)	% of the personnel budget spent on training as at 30 June 2023	1%	0.00%	0.00%	0.00%	1.00%	1.00%	1.80%	B
TL33	Implement the WPSP measured by the % of identified employees that completed training as identified in WPSP by 30 June 2023 (Total number of officials that received training as was identified in the WPSP for 2022/23/total number of officials that were identified for training in the WPSP for 2022/23)	% of identified employees that completed training as identified in WPSP by 30 June 2023	90%	0.00%	0.00%	0.00%	90.00%	90.00%	100.00%	G2
TL34	Limit the vacancy rate of all funded and vacant posts	% vacancy rate of funded posts (Number of	10%	0.00%	0.00%	0.00%	10.00%	10.00%	4.00%	B

Ref	KPI	Unit of Measurement	Actual performance 2021/22	Performance of 2022/23						
				Targets					Actual	
				Q1	Q2	Q3	Q4	Annual		
	to 10% of funded posts by 30 June 2023 so that 90% of posts are filled ((Number of funded posts vacant/Total number of funded posts)x100)	funded posts vacant/Total number of funded posts)x100								
TL35	Review the Workplace Skills Plan and submit to the LGSETA by 30 April 2023	Plan submitted to the LGSETA by 30 April 2023	1	0	0	0	1	1	1	G
TL36	The number of people from employment equity target groups employed (newly appointed) in the three highest levels of management in compliance with the municipality's approved Employment Equity Plan by 30 June 2023	Number of people employed (newly appointed)	1	0	0	0	1	1	1	G
TL41	Review the organizational structure of the district Municipality and submit to council by 31 May 2023	Reviewed Organizational Structure submitted to council by 31 May 2023	1	0	0	0	1	1	1	G

Table 6: To provide a professional, people-centered human resources and administrative service to citizens, staff and Council

To provide an independent and objective internal audit assurance and consulting service to add value and to improve the administrative operations of all the municipalities in the district through an approach that is systematic and disciplined

Ref	KPI	Unit of Measurement	Actual performance 2021/22	Performance of 2022/23						
				Targets					Actual	
				Q1	Q2	Q3	Q4	Annual		
TL15	Submit a Quality Assurance Plan for Pixley Ka Seme District Municipality to the Audit Committee by 30 June 2023	Quality Assurance Plan submitted annually by 30 June 2023	1	0	0	0	1	1	1	G
TL16	Submit internal audit reports to the local municipalities in terms of the Service Level Agreements	Number of reports submitted	41	7	7	7	7	28	28	G

Ref	KPI	Unit of Measurement	Actual performance 2021/22	Performance of 2022/23							Actual
				Targets					Actual		
				Q1	Q2	Q3	Q4	Annual			
TL17	Compile the Risk Based Audit Plan (RBAP) for Pixley Ka Seme District Municipality and submit to the Audit Committee for consideration by 30 June 2023	RBAP submitted by 30 June 2023	1	0	0	0	1	1	1	G	
TL18	Compile the Risk based audit plans (RBAP) for the local municipalities in terms of the Service Level Agreements and submit to the local municipalities by 30 June 2023	Number of plans submitted by 30 June 2023	4	0	0	0	7	7	6	O	
	Corrective Measure	Thembelihle APC could not take place due to instability in the municipality. The item is on the agenda for the meeting once it is scheduled in 2023/24.									
TL19	Review the 3 year Strategic Audit Plan for Pixley Ka Seme District Municipality and submit to the Audit Committee by 30 June 2023	Revised 3 year Strategic Audit plan submitted to the AC by 30 June 2023	1	0	0	0	1	1	1	G	
TL20	Review the 3 year Strategic Audit Plan for the Local Municipalities in terms of the Service Level Agreements and submit to the to the Audit Committee by 30 June 2023	Revised 3 year Strategic Audit plan submitted to the AC by 30 June 2023	4	0	0	0	7	7	6	O	
	Corrective Measure	Thembelihle APC could not take place due to instability in the municipality. The item is on the agenda for the meeting once it is scheduled in 2023/24.									
TL21	Facilitate the quarterly Audit Committee meetings during the 2022/23 financial year for Pixley Ka Seme District Municipality	Number of Audit Committee meetings facilitated	5	1	1	1	1	4	4	G	

Table 7: To provide an independent and objective internal audit assurance and consulting service to add value and to improve the administrative operations of all the municipalities in the district through an approach that is systematic and disciplined

To provide disaster management services to the citizens

Ref	KPI	Unit of Measurement	Actual performance 2021/22	Performance of 2022/23						
				Targets					Actual	
				Q1	Q2	Q3	Q4	Annual		
TL37	Host training session by 31 May 2023 to train volunteers to Disaster Management	Training session hosted by 31 May 2023	1	0	0	0	1	1	1	G
TL38	Review the Disaster Management Plan annually and submit to Council by 31 May 2023	Reviewed plan annually submitted to council by 31 May 2023	1	0	0	0	1	1	1	G

Table 8: To provide disaster management services to the citizens

To provide municipal health services to improve the quality of life of the citizen

Ref	KPI	Unit of Measurement	Actual performance 2021/22	Performance of 2022/23						
				Targets					Actual	
				Q1	Q2	Q3	Q4	Annual		
TL39	Compile monthly water quality analysis reports to local municipalities in terms of the Water Quality Monitoring Programme	Number of reports compiled	109	24	24	24	24	96	118	G2
TL40	Submit quarterly reports to Council on municipal health services rendered	Number of reports submitted	4	1	1	1	1	4	4	G

Table 9: To provide municipal health services to improve the quality of life of the citizen

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:

- 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

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	Yes
Firefighting services	Yes
Local tourism	Yes
Municipal health services	Yes
Trading regulations	Yes
Constitution Schedule 5, Part B functions:	
Control of public nuisances	Yes
Licensing and control of undertakings that sell food to the public	Yes

Table 10: Functional areas

COMPONENT A: BASIC SERVICES

3.5 Housing

Pixley ka Seme DM, a level 2 accredited housing service delivery agent is delivering the housing service as a shared service to seven of the seven local municipalities in the district. The strategic objectives in terms of housing delivery for the institution are:

- 🏡 Promote integrated sustainable human settlements;
- 🏡 Align housing projects to existing IDP development priorities;
- 🏡 Develop and implement a programmed approach to land development for housing;
- 🏡 Develop and implement efficient land identification and land release strategies;
- 🏡 Ensure effective planning and servicing of identified land;
- 🏡 Improve skills and capacity building within the municipalities; and
- 🏡 Implement IGR goals and objectives related to housing.

Highlights: Housing

Highlight	Description
Consumer Education	718 beneficiaries were reach with the consumer education outreach programme this year in the following areas: <ul style="list-style-type: none"> 🏡 Kareeberg - 132 🏡 Siyathemba - 409 🏡 Ubuntu - 45 🏡 Umsobomvu - 132

Table 11: Housing Highlights

Challenges: Housing

Challenge	Action to Address
Accreditation Status	The National Department of Human Settlement has taken a programme of reaching out to Municipalities to revive the Levels of Accreditation adhering to a MINMEC decision of June 2023, however Provincial Department of Human Settlements withdrew some of the functions leaving accredited municipalities in the Northern Cape in despair.
Capacity Funding	Capacity funding allocated to the district is not enough to cover the operational costs of the housing unit placing an unnecessary burden upon the institution. Further dialog with the province in needed in this regard.

Table 12: Housing Challenges

Service Statistics: Housing

Financial year	Beneficiary Education
2021/22	629
2022/23	718

Table 13: Housing Beneficiary Education

Employees: Housing

Job Level	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	Number			%
0 - 3	0	0	0	0
4 - 6	4	3	1	25
7 - 9	0	0	0	0
10 - 12	2	0	2	100
13 - 15	1	1	0	0
16 - 18	0	0	0	0
19 - 20	0	0	0	0
Total	7	4	3	43

As at 30 June 2023

Table 14: Employees Housing

Capital Expenditure: Housing

No capital funding is allocated to the district. The provincial department assigns implementation of housing projects to their appointed Project Management Unit (PMU).

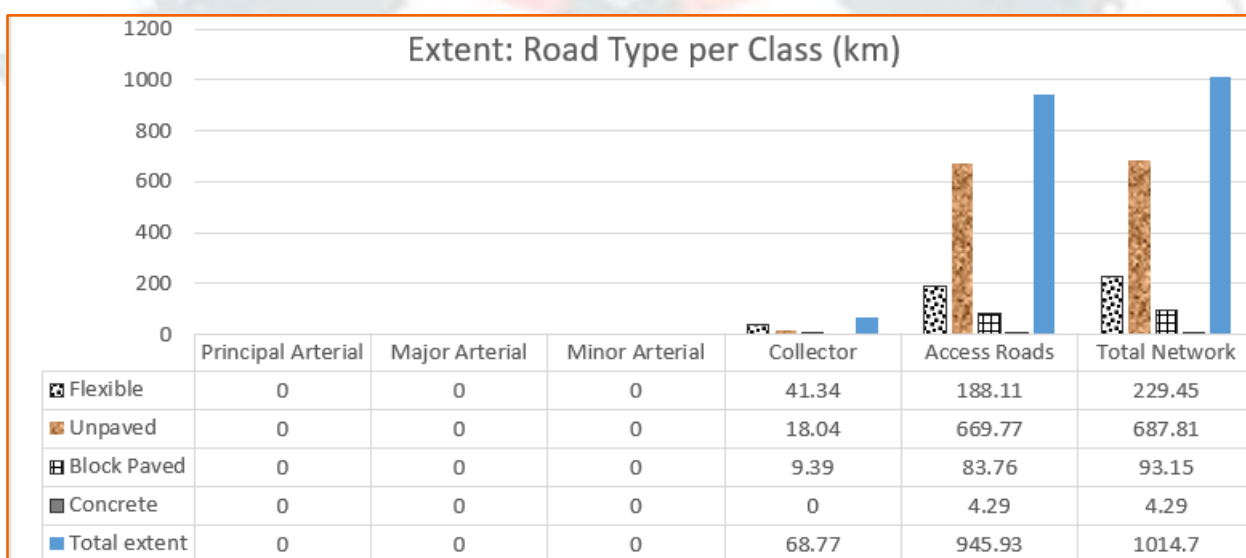
COMPONENT B: ROAD TRANSPORT

3.6 Roads

The District Municipality does not have any road assets to maintain, however the municipality is involved with the Rural Road Asset Management which entails the condition assessment of municipal streets, traffic analysis and condition assessment of bridges within the district which is funded by the National Department of Transport.

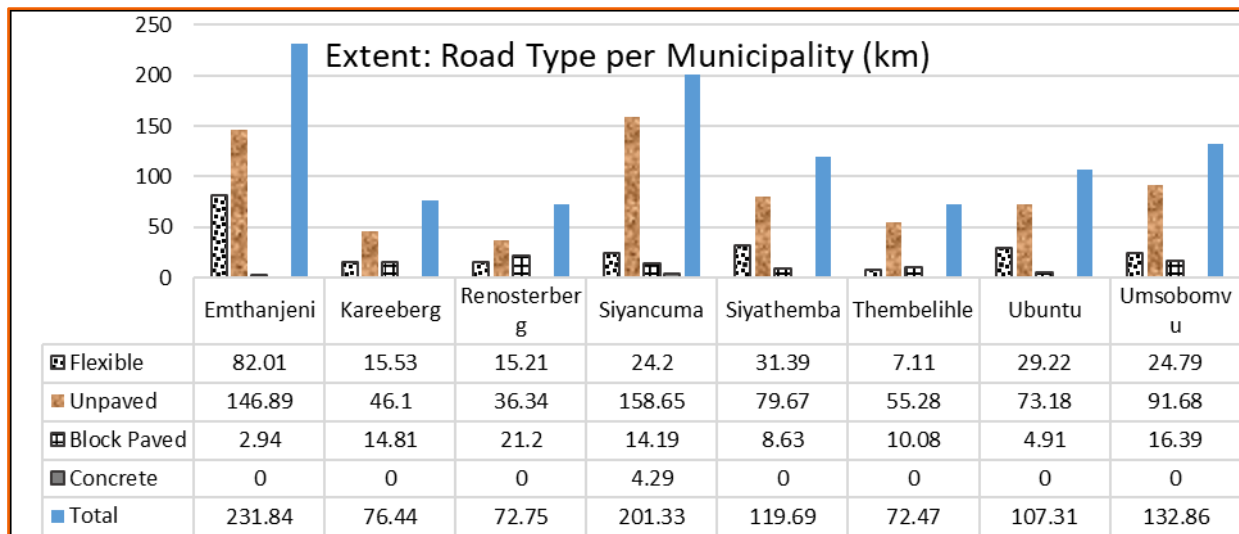
4 civil engineering graduates and 2 data capturers were employed in order to implement the programme with the available funding. Roads and Highways a business unit of Digital Industries (PTY) Ltd. provide technical assistance as and when needed with the implementation of the programme.

The diagrams below illustrate the network per road type assessed and the overall condition of the network assessed during the period.

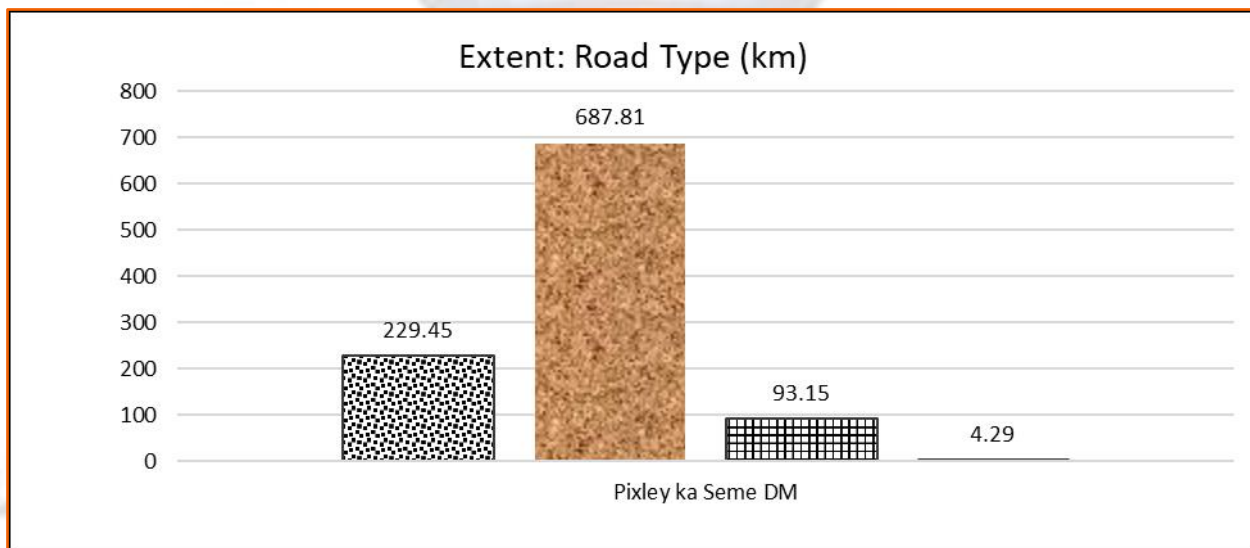


Graph 2: Extent: Road Type per Road Class (km)

Emthanjeni municipality has the largest municipal road network consisting of 82.01km paved roads, 146,89 km gravel and earth roads and 2,94km of block paved roads. The road network for the other municipalities in the area is illustrated in the graph below.

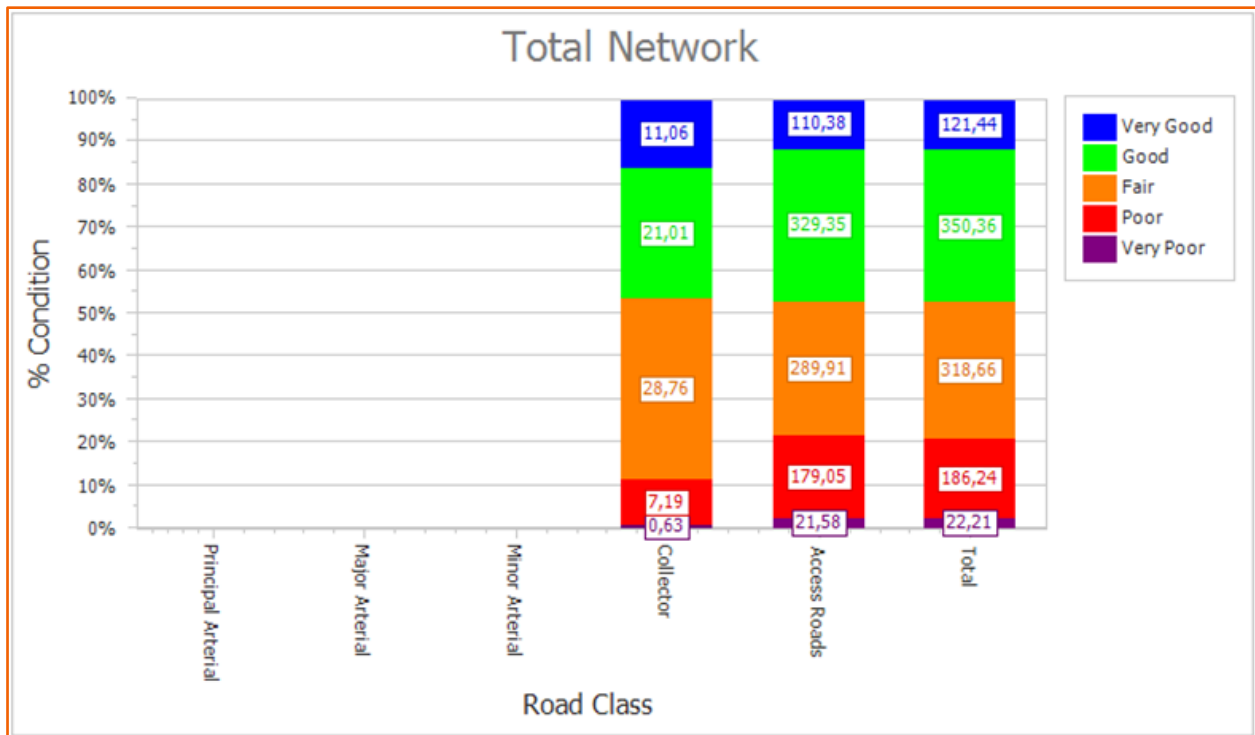


Graph 3: Extent: Road type per Municipality (2022/23 data set)



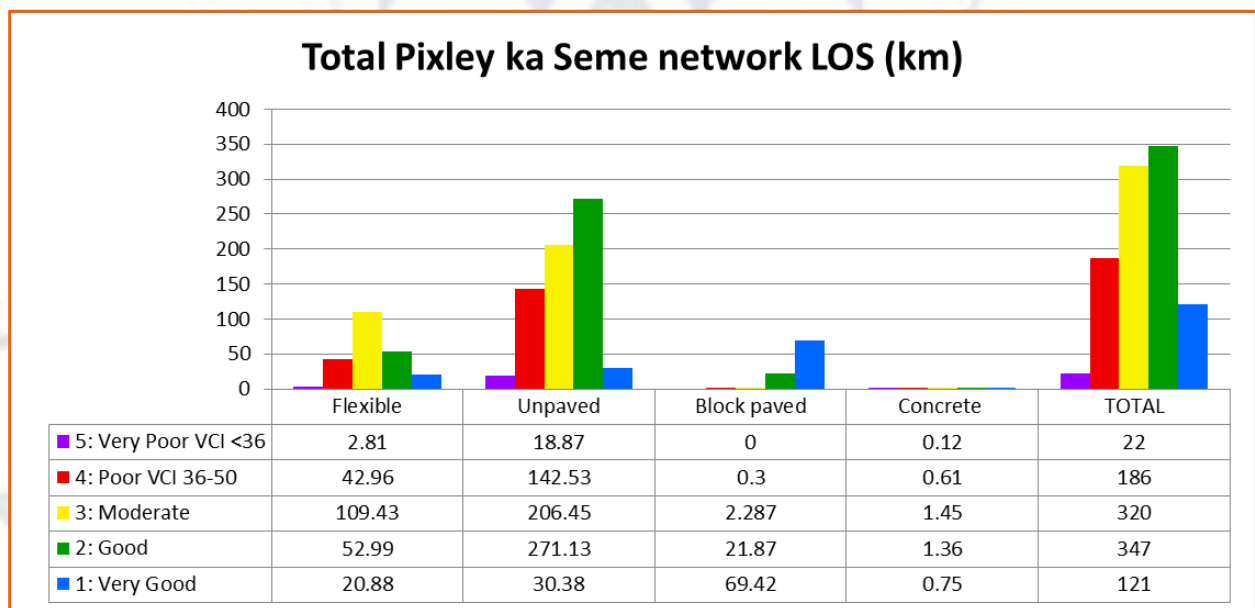
Graph 4: Extent: Road Type for Total Network (2022/23 data set) (km)

The visual condition index (VCI) for the different road classes in the district can be summarised as follows:



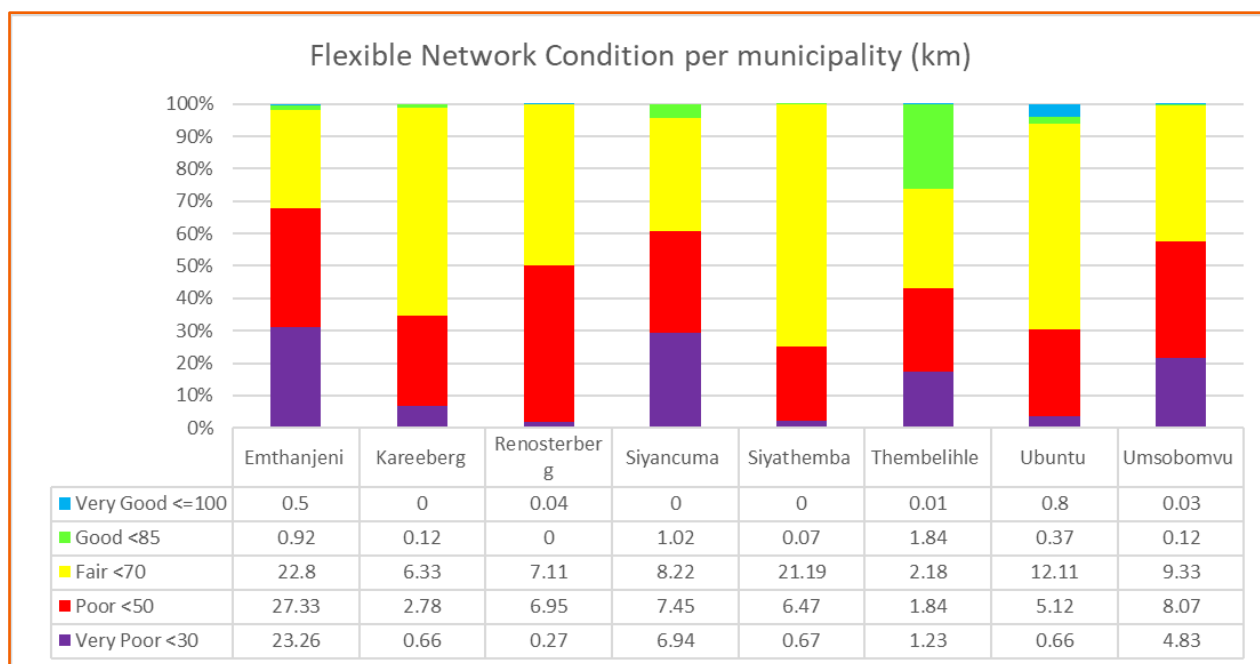
Graph 5: Total Pixley ka Seme Road Network Level of service LOS (2022/23 data set) (km)

The visual condition index (VCI) for the different road types in the district can be summarised as follows:



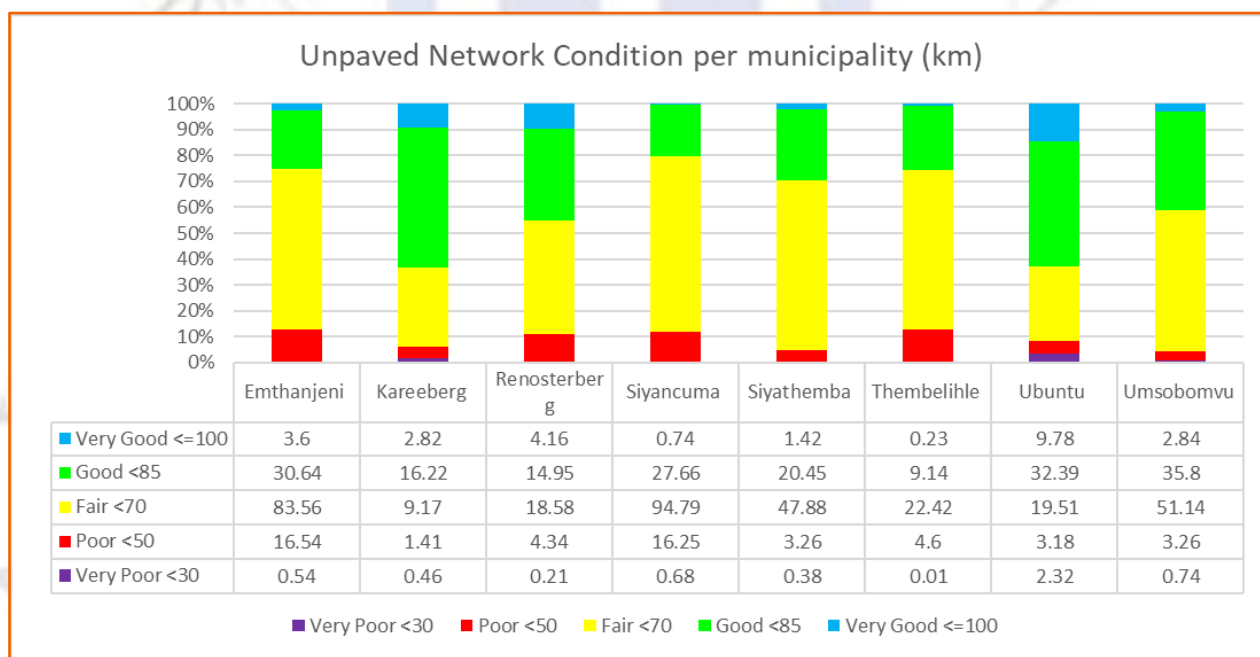
Graph 6: Total Pixley Ka Seme Network LOS (km)

The VCI for the paved roads in the municipalities can be summarised as follows:



Graph 7: Paved Road Condition (2022/23 data set) (km)

The VCI for the unpaved roads in the municipalities can be summarised as follows:



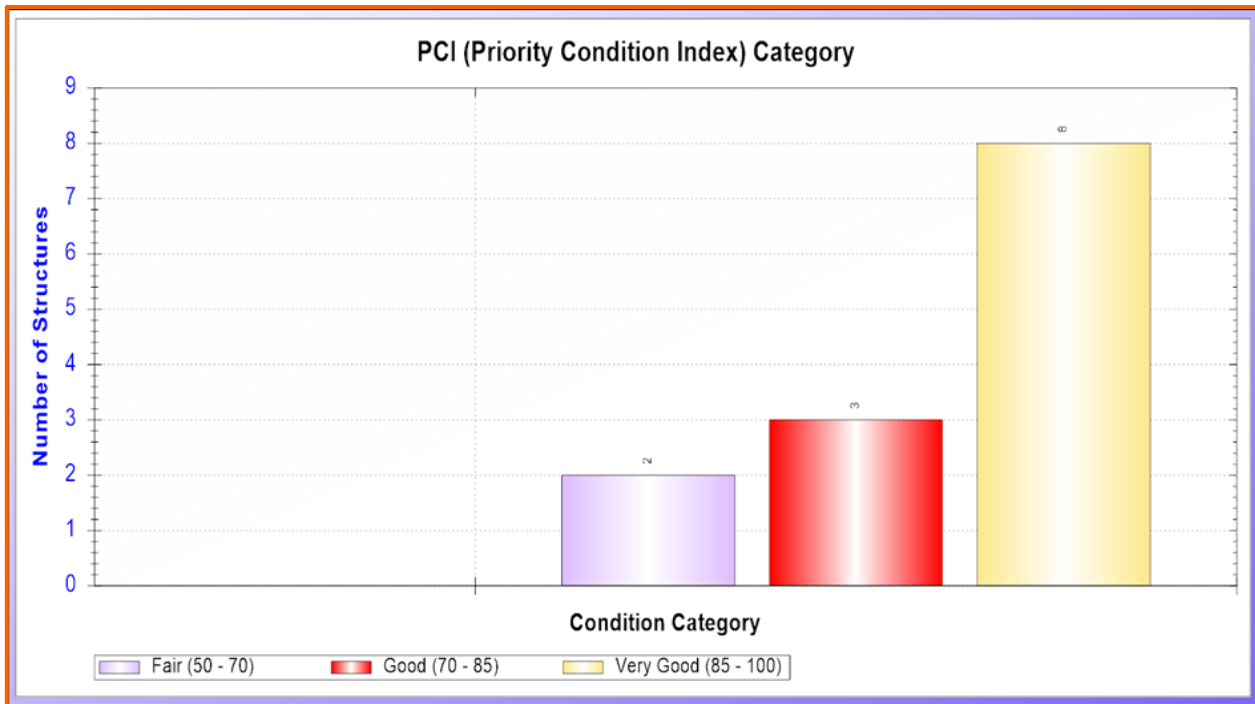
Graph 8: Unpaved Roads Condition (2022/23 data set) (km)

Pixley Ka Seme District has adopted the Struman Bridge Management System developed by the CSIR for the investigation of their local bridges. All structures were assessed according to TMH19 by an accredited structural engineer.

The average condition index (ACI) of bridges / culverts is determined based on the severity and extent of defects in elements. In general, ACI is evaluated the STRUMAN software based on routine bridge inspection defects ratings considering the severity of dominant defects.

Structures need to be assessed once in a three-year cycle.

The next graph indicates the Priority Condition Index for the structures located on the municipal network.



Graph 9: PCI (Priority Condition Index) Category

Highlights: Roads

Highlight	Description
Condition Assessments	Visual condition assessments for all municipal roads were concluded during this financial year.
Road Asset Management Plan	A Road Asset Management Plan was compiled for the district.

Table 15: Roads Highlights

Challenges: Roads

Description	Actions to address
Municipal Road Maintenance	Analysis of the road condition assessment indicates that the municipal road network is deteriorating annually and urgent maintenance is needed to turn the situation around.

Table 16: Roads Challenges

Employees: Roads

The following table indicates the staff composition for this division:

Job Level	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	Number			%
0 - 3	0	0	0	0
4 - 6	1	1	0	0
7 - 9	0	0	0	0
10 - 12	2	2	0	0
13 - 15	0	0	0	0
16 - 18	0	0	0	0
19 - 20	0	0	0	0
Total	3	3	0	0

As at 30 June 2023

Table 17: Employees - Roads

Capital Expenditure: Roads

There was no capital expenditure for the 2022/23 financial year.





COMPONENT C: PLANNING AND DEVELOPMENT

3.7 Planning

Sustainable economic development in a region is firstly only possible if there is a balance between the urban-rural and larger-smaller town developments (thus, if there is spatial development balance). Secondly, it requires sufficient protection of all dimensions of the natural environment and, thirdly, the different elements of the physical infrastructure have to develop at a sufficient pace.

These three areas are easily taken for granted in the daily efforts of private enterprises to make a profit, break even or fulfil their short-term goals vs the objectives of public policy to protect and allocate resources to ensure long term sustainability.

The functions of the planning unit consist of:

-  The processing of building plan applications on behalf of local municipalities in the district
-  Assisting local municipalities with zoning and residential layout plans
-  Assist local municipalities with land rezoning and removal of restrictions
-  Establishment of all structures to give effect for the implementation of the Spatial Planning Land Use Management Act (SPLUMA).

Highlights: Planning

Processing of building plan applications

The district is considering building plan applications for some municipalities (Kareeberg, Renosterberg, Thembelihle, Siyancuma, Siyathemba and Ubuntu) in the district.

During the financial year the planning unit assessed **70** building plan applications. The table below provides more information of the number of applications from the relevant municipalities:

Municipality	Kareeberg	Siyathemba	Ubuntu	Siyancuma	Thembelihle	Renosterberg	Total
Approved	5	12	2	0	4	2	25
Not Approved/ Referred Back	4	16	14	0	8	1	43
Pending	0	1	0	0	1	0	2
Grand Total	9	29	16	0	13	3	70

Table 18: Building Plan Applications

Building plan applications are assessed according to the National Building Regulations and Building Standards Act No. 103 of 1977, the scheme regulations of the relevant municipality and Title deed conditions. During the year a building plan training was conducted with draughtsman to improve the quality of the building plan submissions. Further training in some municipalities e.g., Siyancuma, Ubuntu and Kareeberg is still necessary in this regard. 84% of the applications were addressed within the 30-day period as prescribed by the Act.

District Municipal Planning Tribunal (DMPT)

The District Municipal Planning Tribunal (DMPT) was established in terms of Spatial Planning and Land Use Management Act (SPLUMA) to decide on Land Development Applications.

The DMPT met 5 times during the year, considering 62 applications of which 56 were approved, 4 were withdrawn by the relevant municipality and 2 were rejected.

Quarter	Date of meeting	Municipality	No of applications		
			Approved	Withdrawn	Rejected
1	12 Aug 2022	Renosterberg	3	0	0
		Emthanjeni	1	0	0
2	13 Sep 2022	Emthanjeni	5	0	0
		Umsobomvu	3	0	0
		Siyathemba	5	0	1
	29 Nov 2022	Emthanjeni	2	0	0
		Kareeberg	5	0	0
		Renosterberg	2	0	0
		Ubuntu	1	0	0
		Umsobomvu	2	0	0
13 Dec 2023	Siyancuma	10	4	0	
3	7 Mar 2023	Siyancuma	1	0	0
		Kareeberg	1	0	0
		Ubuntu	1	0	0
		Umsobomvu	1	0	0
		Siyathemba	3	0	0
4	16 May 2023	Siyancuma	1	0	0
		Renosterberg	2	0	0
		Emthanjeni	2	0	1
		Thembelihle	1	0	0
		Umsobomvu	3	0	0
Total	2022/23	Siyathemba	1	0	0
			56	4	2

Table 19: District Municipal Planning Tribunal (DMPT): Land Development Applications

Improved IDP Stakeholder and community engagements

6 Meetings were conducted during the financial year in reviewing the IDP. These includes IDP Steering committee meeting 12 September 2022 and 17 March 2023; IDP Representative Forums - 9 November 2022 and 16 March 2023, and IDP Public Participation meeting on 12 April 2023 in Griekwastad and 13 April in Campbell.

IDP Review support to Municipalities through IDP working group sessions

Support was rendered to Emthanjeni Municipality during their IDP review process, by attending IDP Representative Forum Meetings.

Adoption of the process plans and IDP framework, draft and final IDP's

The IDP framework and IDP process plan was compiled and adopted by council on 24 August 2022

Challenges: Planning

Description	Actions to address
Capacity	The unit is responsible for 2 crucial strategic functions of the municipality thus IDP and Spatial Planning. 2 Planning interns are needed for these strategic functions.

Table 20: Planning Challenges

Employees: Planning

The following table indicates the staff composition for this division:

Job Level	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	Number			%
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 - 15	1	1	0	0
16 - 18	0	0	0	0
19 - 20	0	0	0	0
Total	1	1	0	0

As at 30 June 2023

Table 21: Employees - Planning

Capital Expenditure: Planning

There was no capital expenditure for the 2022/23 financial year.

3.8 Local Economic Development

The purpose of Local Economic Development is to build up the sustainable development capacity of a local area to improve its economic future and the quality of life for all. It is a process by which government, the private sector, labour and civil society work collectively to create better conditions for economic growth, investment and employment generation.

The National LED policy framework 2018-2028 therefore focuses on the following LED Policy Pillars/Thrusters:

- ✿ Building a Diverse and innovation driven local economies.
- ✿ Developing Learning and Skilful Local Economies.
- ✿ Developing Inclusive Economies.
- ✿ Enterprise development and Support.
- ✿ Economic governance and infrastructure.
- ✿ Strengthening local innovation system.

As the Pixley ka Seme district, our economy is predominantly primary sector focused with manufacturing and tourism also contributing to the district economy. In the coming years, the sector contributions will fluctuate with the contributions by the social and personal services sector (including tourism) and the agriculture sector expected to increase and decrease respectively. This is owing to a very low growth rate in certain sectors but a sharp increase in the others, mainly as a result of, as mentioned, the investment in renewable energy generation and the SKA project.

We are furthermore excited about the mining prospects coming to the district with the copper mine set to open in Copperton.

The economy in the Pixley ka Seme municipal area is characterised by the following:

- High levels of poverty and low levels of education.
- Historic heritage sights for heritage tourism.
- It is a small-town sub-region with a low level of development despite the strategic location in terms of the national transport corridors
- Sparsely populated towns with a number of larger towns serving as “agricultural service centres”; spread evenly throughout the district as central places
- High rate of unemployment, poverty and social grant dependence
- Prone to significant environmental changes owing to long-term structural changes (such as climate change, energy crises and other shifts)
- Geographic similarity in economic sectors, growth factors and settlement patterns
- Economies of scale not easily achieved owing to the relatively small size of towns
- A diverse road network with national, trunk, main and divisional roads of varying quality, and
- Potential and impact of in renewable energy resource generation.
- Retail continues to be the leading employment sector outside government in the district.
- Various mining opportunities that are currently being explored in the district i.e., Copper & Tiger’s eye.

Highlights: LED

Highlight	Description
District LED Forum	Local Economic Development offers local government, private sector, local community, and the business community the opportunity to work together to improve the local economy. During the year we have hosted four (4) LED Forums where we promote the inclusion and promotion of local businesses and SMMEs.
Annual workshop to assist SMMEs with compliance	An annual workshop was hosted to support SMMEs with registrations during the 2022 Global Entrepreneurship Week from 14-18 November 2022. We also had different Departments presenting on opportunities on offer for the Pixley business community.
PKSDM Tourism Investment Conference	We have incepted and have been funded for the inaugural PKSDM Tourism and Investment Conference. The conference will take place on 21-22 September 2023.
PKSDM Development Fund	We continue to grow the PKSDM Development Fund initiative with each local municipality having a beneficiary. We continue to solicit external stakeholder support on this program.
PKSDM Global Entrepreneurship Week	Global Entrepreneurship Week is a week that inspires/ helps entrepreneurs to take the next step in the entrepreneurial journey; it strengthens the entrepreneurship ecosystem through collaborative dialogue and information dissemination which is a much-needed thing in our slow growing ecosystem as Pixley ka Seme District. On 14 November 2022 - 18 November 2022 we hosted GEW in the District where we visited different local municipalities in the District.
Establishment of Business Chambers in Local Municipalities	With a continued lack of business unity and information dissemination, the establishment of six (6) Business Chambers has seen businesses receive development opportunities quicker and efficiently.

Table 22: LED Highlights

Challenges: LED

Description	Actions to address
Lack of visible budget	LED budget continues to be insignificant compared to the population of the Pixley ka Seme district especially considering the lack of resources in local municipalities. The PKSDM Development Fund budget to be increased to reach more SMMEs within the district.
Lack of human capital	The LED unit needs to be expanded by adding at least two (2) officials. The PKSDM LED Strategy speaks to this proposal. Tourism Officer position is advertised.
Local LED Municipality Capacitation	Six (6) of the eight (8) local municipalities in the district continue not to have designated LED officials making it difficult to fulfil the facilitation of development to its full potential.
Limited Funding Development Institution District Offices	Resources and information dissemination remain a challenge to the SMMEs because of lack of offices for Funding Development Institutions where SMMEs can easily access funding opportunities. We continue to get resistance from established FDIs, on ensuring our people are funded.

Table 23: LED Challenges

LED Objectives

LED includes all activities associated with economic development initiatives. The municipality has a mandate to provide strategic guidance to the municipality's integrated development planning and economic development matters and working in partnership with the relevant stakeholders on strategic economic issues. The LED strategy identifies various issues and strategic areas for intervention such as:

Objectives	Strategies
Enabling Infrastructure	Support local municipal, national & provincial government initiatives
Impacts on regional planning	Make inputs in regional forums and conferences
Land use management practices	Participates in IDP and SDF review processes
Attracts investors	Highlights the competitive and comparative advantages

Table 24: LED Objectives and Strategies

Extended Public Works Programme (EPWP)

The table below indicates the number of projects and jobs created with the EPWP:

Job creation through Extended Public Works Programme (EPWP) projects		
Year	Number of Projects	Number of Job Opportunities Created
2021/22	3	64
2022/23	4	56

Table 25: Job creation through EPWP projects

EPWP Projects

The Council approved the implementation of the following projects in the 2022/23 financial year.

Provision of Municipal Health Service Admin Support

Pixley ka Seme District Municipality has a Constitutional duty to strive within its financial and administrative capacity to promote a safe and healthy environment & have the responsibility, through Municipal Health Services to ensure

that all municipalities within its jurisdiction regulate all activities and administer all matters for which they are legally responsible in a manner that-

- ✿ Avoids creating environmental health hazards or nuisances;
- ✿ Does not make it easier for human or animal diseases to spread;
- ✿ Does not give rise to unsanitary or unhygienic conditions;
- ✿ Prevents unsafe food or drinks from being eaten or drunk;
- ✿ Avoids creating conditions favorable for infestation by pests; or
- ✿ Wherever reasonably possible, improves public health in the entire district municipal area.

To respond to the constitutional duty, Pixley Ka Seme District Municipality gazetted Municipal Health Services By-Law on 19 April 2019 & took over Environmental Management Services function from Department of Environmental Affairs. The MHS-By-law & Air Quality Management Plan main purposes is to ensure council is able to regulate all activities within Municipal Health Services unit.

Health promotion and training programmes are the main mechanisms for equipping the community with knowledge and information. EHPs also interact formally and informally with the public on a wide range of health education and training initiatives. These initiatives emphasise the promotion of healthy lifestyles, personal hygiene and a safe and healthy environment.

The objective of this project is to provide support to Municipal Health Officials in health promotion and training programmes to equip the community and ECD learners with knowledge and information. **(8 Participants)**

Renovation of offices and paving of parking area at Pixley ka Seme DM

This phase of the programme consists of two activities e.g., Paving of the parking area and employment of support staff. The district municipality has embarked on a programme to renovate the offices in phases since 2014/15. For this year the priority was to pave of the remaining of the driveway and the area between the garage and boundary fence.

Support staff appointed in the Pixley ka Seme district under the EPWP programme are the communications field worker, EPWP data capturer and tourism field worker. **(13 Participants)**

Upgrading of gravel streets in Schmidtsdrift to paved streets

The allocation for 2022/23 was a continuation of the current phase of the project which commence in March 2018 which entails the construction of storm water control measures in order to prevent and to drain flooding in the low laying areas. The project entails the construction of storm water structures in the storm water channel. Construction work commences in October 2022 and was completed in December 2022. **(14 Participants)**



Upgrading of storm water structures in Schmidtsdrift



Refurbishment of Community Halls in Siyancuma and Renosterberg Municipality

Various community halls and other public facilities e.g., Municipal Clinics are in a dilapidated condition and need to be refurbished. Council initiated the project which entails the refurbishment of municipal facilities within the district. A condition assessment of all community halls was completed and a report was tabled before council identifying the worst facilities in the district. The community halls in Douglas in the Breipaal and Bongani suburb were renovated. The works entails the cleaning, painting of buildings interior and exterior as well as refurbishment of toilets, wash basins, doors and ceilings. **(21 Participants)**.



Refurbishment of community halls in Douglas

Job Creation Projects

EPWP Cutting of Prosopis Tree Project

Pixley ka Seme District Municipality was successful in obtaining additional funding during the previous financial year from the Department of Economic Development for the implementation of an environmental orientated EPWP project in the district. The project could not be completed and permission was obtained from the funder to reallocate the balance to the upgrading of storm water project in Schmidtsdrift. An additional 11 job opportunities were created with the implementation of the project. *(96 beneficiaries)*

Employees: LED

The following table indicates the staff composition for this division:

Job Level	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	Number			%
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 - 15	1	1	0	0
16 - 18	0	0	0	0
19 - 20	0	0	0	0
Total	2	1	1	50

As at 30 June 2023

Table 26: Employees - LED

Capital Expenditure: LED

There was no capital expenditure for the 2022/23 financial year.

COMPONENT D: MUNICIPAL HEALTH

3.9 Environmental Health

According to the Constitution of the Republic of South Africa 1996, the Local Government, Municipal Structures Act No.117 of 1998 and the National Health Act, No 61 of 2003, it is the statutory responsibility of a District Municipality and Metropolitan Municipality to render Municipal Health Services.

Section 24 of the Constitution entrenches the right of all citizens to live in an environment that is not harmful to their health or well-being. Section 1 of the National Health Act, 2003 (Act 61 of 2003), defines municipal health services and clearly stipulates the responsibilities of municipalities in the performance of such services.

Environmental Health

Environmental health transects several areas of human interaction and existence and is defined by the World Health Organization (WHO) as addressing the physical, chemical and biological factors external to a person and all the related factors impacting behaviours. It encompasses the assessment and control of those environmental factors that can potentially affect public health.

Environmental Health Services

In Pixley Ka Seme DM it is still an unfortunate reality that a proportion of diseases can be attributed to preventable environmental health conditions and it is often the marginalized communities who tend to be worse affected. Protecting the public's health through the protection of the environment is one of Pixley Ka Seme DM's core legislative mandates by the rendering of municipal health services.

The Role and Function of the Municipal Health Services & Environmental Management Unit

Municipal health services are rendered to ensure protection of public health in the district, it is essential that effective municipal health services are implemented. Pixley Ka Seme DM have twelve Environmental Health Practitioners (EHP's) to ensure effective rendering of municipal health services, such officials ensure that the services are rendered in accordance with the National Health Act (Act 61 of 2003).

Key Performance Areas of Municipal Health are:

- ✿ Water quality monitoring
- ✿ Waste management
- ✿ Food control
- ✿ Health surveillance of premises
- ✿ Disposal of the dead
- ✿ Chemical safety
- ✿ Environmental pollution control
- ✿ Vector control
- ✿ Surveillance and prevention of communicable diseases excluding immunization
- ✿ Air Quality Monitoring

EHP's work together to provide situation analysis and need based risks affecting public health. Routine inspections reveal that new and evolving risks and exposures continuously place demands on our Municipal Health Services and to respond to these risks, Gazetting of Municipal Health Services was done and implementation generating an income for the running of the service. Continuous appointment of EHP's is done to respond/address such risks and through awareness campaigns, clean-up programs and indoor air quality.

The District identified seven Key Priority Areas:

- ✿ Municipal Health Services By-law 2019 Implementation.
- ✿ Revenue generation
- ✿ Water Quality Monitoring
- ✿ Food Safety Control
- ✿ Surveillance of premises Early Childhood Development (ECD) Centre's, clinics, hospitals and schools etc.
- ✿ Disposal of the dead
- ✿ Air Quality Monitoring

Highlights: Municipal Health

Highlight	Description
Appointment of Manager for Municipal Health Services.	Ms Joean Mandiswa Phillips was appointed in December 2023 as the Manager of Municipal Health and Environment Management Services.
Appointment of two Environmental Health Practitioners.	Ms Thembelihle Masina, Ms Michelle Mathumba and Ms Kaylie Scheepers was appointed In July 2023 as Environmental Health Practitioners.
Allocation of two SANBI Groen Sebenza Interns.	South African National Biodiversity Institute allocated two Environmental Health graduates for a two-year internship at PKSDM.
Appointment of Cyberfox for a GIS-Based system for MHS.	Cyberfox CC was appointed as a service provider to implement/install a GIS-Based system for Municipal Health and Environment Management.
Appointment of EPWP EHP Assistants.	PKSDM appointed eight EPWP incumbents to assist the Environmental Health Practitioners based at the local municipalities.
Training of food handlers.	428 Food handlers were trained and issued with food safety training participation certificates.
Community outreach program and Water week celebration.	Celebrated global hand wash day in the second quarter and Community awareness campaign in collaboration with Department of Water and Sanitation in quarter 3.
Revenue generation	The unit was able to generate R 1 302 383.15 revenue.
EHP Graduations	2 officials which were studying through the municipality's study assistance policy graduated respectively through completing Advanced Diploma in Health Management and Post Graduate Diploma in Project Management.

Table 27: Municipal Health Highlights

Challenges: Municipal Health

Description	Actions to address
Backlog on condemnation of unsound seized food products.	Procurement of Suitable fleet for excavation and disposal sites.
Lack of storage for archive and condemned products.	Procure shipping containers to be used as storage space.
Shortages of vehicles.	Purchase of Additional vehicles for newly appointed EHPs or suitable vehicle scheme for all EHPS.
Poor and insufficient office accommodation at satellite and head offices.	Procurement of rental spaces or mobile units at satellite and head office.
Review of the staff establishment.	Review the staff establishment.

Table 28: Municipal Health Challenges

Service Statistics: Municipal Health

Type of service	2021/22	2022/23
Water quality monitoring by conducting monthly sampling to determine compliance to SANS 241-2011	2 005	1 875
Inspections of food premises	1 682	2 010
Inspection to landfill sites	45	46
Inspection of funeral undertakers (disposal of the dead)	65	56
Inspection of non-food premises e.g., schools, crèches, hospitals and clinics (i.e., Surveillance premises)	780	848
Health and Hygiene Promotion Campaigns	618	791
Training on funeral Undertaker	54	73
Illegal Dumping Campaign	607	777
Chemical safety Campaigns	609	784
Training on food safety for food handlers	645	771

Table 29: Service Statistics: Municipal Health

Employees: Municipal Health

The following table indicates the staff composition for this division:

Job Level	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	Number			%
0 - 3	0	0	0	0
4 - 6	2	2	0	0
7 - 9	0	0	0	0
10 - 12	19	12	7	37
13 - 15	2	2	0	0
16 - 18	0	0	0	0
19 - 20	0	0	0	0
Total	23	16	7	30

As at 30 June 2023

Table 30: Employees - Municipal Health

Capital Expenditure: Municipal Health

There was no capital expenditure for the 2022/23 financial year.

COMPONENT E: PUBLIC SAFETY

3.10 Disaster Management

Overview and Objective of the Centre

In terms of section 42 Municipal disaster framework-

- (1) Each metropolitan and each district municipality must establish and implement a framework for disaster management in the municipality aimed at ensuring an integrated and uniform approach to disaster management in its area by
 - (a) the municipality and statutory functionaries of the municipality, including the case of the local municipalities in its area;
 - (b) all municipal entities operating in its area;
 - (c) all non- governmental institutions involved in disaster management in its area; and
 - (d) the private sector.
- (2) A district municipality must establish its disaster management framework after consultation with the local municipalities in its area.
- (3) A municipal disaster management framework must be consistent with the provisions of this Act, the national disaster management framework and the disaster management framework of the province.

Municipal Disaster Management Centre:

43. Establishment - (1) Each metropolitan and district municipality must establish in its administration a disaster management centre for its municipal area.

The general powers and duties of the centre:

- (a) Must specialise in issues concerning disasters and disaster management in its area

- (b) Must promote an integrated and co-ordinated approach to disaster management in the municipal area, with special emphasis on prevention and mitigation, by
- (i) Departments and other internal units within the administration of the municipality, and in the case of a district municipality, also by departments and other internal units within the administration of the local municipality in the area of the district municipality
 - (ii) All municipal entities operating in the municipal area, and
 - (iii) (iii) Other role- players involved in disaster management in the municipal area

Objectives for 2022/2023

- ✿ To enhance and strengthen capacity to deal with Disasters and Emergencies in the disaster fraternity by providing financial support to all 8 Local Municipalities through Grant funds and Disaster Management programmes.
- ✿ To improve the proactive and responsive capability of the District and Local Municipalities.
- ✿ To ensure integrated and well-coordinated Disaster Management planning and implementation
- ✿ Monitoring and Risk Assessments.

Legislative Mandate

- ✿ Disaster Management Act 57 of 2002
- ✿ Disaster Management Framework 2005
- ✿ Constitution of South Africa
- ✿ Municipal Finance Management Act
- ✿ Health and Safety Act
- ✿ Emergency Housing Programme

Disaster Management Centre: Pixley ka Seme District Municipality

- ✿ The Head of the Centre is the Disaster Management Officer appointed in June 2015 overseeing all activities of the Centre.
- ✿ Five (5) permanent operators and One relief worker manning the centre twenty- four hours working shifts.
- ✿ Six Security Guards and two relief workers safe guarding the premises equipment and safety of personnel and clients of the municipality.
- ✿ The services for disaster management is within the municipal premises with minimal equipment for EMS services, however the unit has good working relationship with the province when more assistance is required.
- ✿ Fire services are the Local Municipalities responsibilities the District Disaster Management is coordinating all Fire incidents.

Activities of the Disaster Management Centre

Meetings

Meetings	Attended	Convened
Provincial Disaster Management Forums (4)	2	n/a
District Disaster Management Forums (4)	4	4
Rims Forums (4)	3	n/a
NKP Forums (4)	3	n/a
Security Cluster Meetings – when necessary	5	n/a

Table 31: Disaster Management Centre Meetings

Events

- ✿ Pixley Ka Seme District hosted the President of South Africa on Human Rights Day 21 March 2023 in De Aar.
- ✿ Provincial Exco on the 22 March 2023 in Richmond and Hopetown on the 23 March 2023.
- ✿ Monitored Regional Schools Festival in De Aar on 5 and 6 May 2023.

Awareness campaigns

The Disaster management unit conducted Domestic and Veld Fire Awareness Campaign on three Schools in De Aar during September 2022.

The following Schools were attended:

- ✿ Emthanjeni Higher Primary School on 27 September 2022
- ✿ Zingisani Lower Primary School on 28 September 2022
- ✿ Monwabisi High School on 29 September 2022

The Awareness Campaigns will be rolled out to other Schools in the District area in the new financial year.

Training

The district disaster management of Pixley Ka Seme embarked on a volunteer training on Basic Fire Fighting at Emthanjeni Municipal area.

The focus was on Informal Settlements where the likelihood of structural fires is happening during winter season. Volunteers in ward 4 and ward 8 were trained on the 22 May and 23 May 2023 the number of volunteers were 30.



Volunteers in action

Incidents/ Emergencies that occurred in the 2022/23 financial year

Motor Vehicle Incidents

Road Description	Number of incidents	Injuries	Fatalities
N 1	24	60	45
N 8	1	1	1
N 9	5	5	0
N 10	10	17	2
N 12	19	20	3
Other roads	18	20	5
Total	77	123	56

Table 32: Motor Vehicle Incidents



Domestic and Veld Fire Incidents 2022/2023

Description	Number of incidents	Injuries	Fatalities	Total injuries
Domestic Fire	3	0	0	0
Veld Fire	18	0	70 Cattles	± 50 Cattles

Table 33: Domestic and Veld Fire Incidents

The Fire incident which killed 70 Cattles and injured about 50 happened in Siyancuma municipal area in Schmidtsdrift communal Land where two upcoming Farmers were affected.

We also experienced flooding in the area of Siyancuma during this financial year were some of the bridges and roads were damaged.



Measures for Determining Levels of Risk within the District

The District has conducted several hazard assessments during the previous years. These hazard assessments were combined into a risk profile for the District. The following is a Risk Profile of Pixley Ka Seme District:

Area Description	Hazard Identified	Action Plan
Kareeberg Municipality	Domestic and Veld fires, Floods, Chemical spillages, Drought	☼ Conduct awareness programme
Ubuntu Municipality	Flash Floods, Domestic and Veld fires, Drought, Chemical Spillages, Floods	☼ Conduct awareness programme ☼ Evaluate Response and Recovery Plans
Emthanjeni Municipality	Domestic Fires, Floods. Spillages, and Drought	☼ Conduct awareness programme ☼ Evaluate Response and Recovery Plans
Siyancuma Municipality	Floods, Domestic and Veld fires, Flash Floods and Drought	☼ Conduct awareness programme ☼ Evaluate Response and Recovery Plans
Thembelihle Municipality	Domestic and Veld fires, chemical spillages, Drought and Floods	☼ Perform Risk Assessment ☼ Conduct awareness programme ☼ Evaluate Response and Recovery Plans
Siyathemba Municipality	Veld and Domestic fires, Drought	☼ Perform Risk Assessment ☼ Conduct awareness programme ☼ Evaluate Response and Recovery Plans
Renosterberg Municipality	Drought, floods, Domestic and Veld fires	☼ Perform Risk Assessment ☼ Conduct awareness programme ☼ Evaluate Response and Recovery Plans
Umsobomvu Municipality	Drought, Floods, Domestic and Veld fires	☼ Perform Risk Assessment

Table 34: Disaster Risk Profile

Disaster declared during 2022/2023

There was no Disaster declaration in the District Municipal area during the 2022/23 financial year.

Challenges: Disaster Management

Description	Actions to address
Sufficient budget for Disaster Management at District Municipal level	Increase budget
Avail necessary resources to deal with disasters	Increase budget
Sufficient budget at local Municipalities for disasters	Discuss at District Intergovernmental Forum

Table 35: Disaster Management Challenges

Employees: Disaster Management

The following table indicates the staff composition for this division:

Job Level	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	Number			%
0 - 3	0	0	0	0
4 - 6	14	11	3	21
7 - 9	0	0	0	0
10 - 12	0	0	0	0
13 - 15	1	1	0	0
16 - 18	0	0	0	0
19 - 20	0	0	0	0
Total	15	12	3	20

As at 30 June 2023

Table 36: Employees - Disaster Management

Capital Expenditure: Disaster Management

There was no capital expenditure for the 2022/23 financial year.

COMPONENT F: CORPORATE POLICY OFFICES AND OTHER SERVICES

3.12 Office of the Mayor

This division include Communication, Community Liaison and Special Programmes

Highlights: Office of the Mayor

Highlights	Description
Support to schools and communities around the district.	Delivered Cleaning material and uniform to Schools more especially those who are less fortunate.
Support Communities around the district.	Delivered food parcels, blankets and dignity packs to the Elderly and most vulnerable in communities.
Integrated community outreach.	Held Imbizo in Vosburg with sector department to address community challenges on the sport.

Table 37: Office of the Mayor Highlights

Challenges: Office of the Mayor

Highlights	Description
Shortage of Staff in communication unit.	Vacant post to be funded and advertised.

Table 38: Office of the Mayor Challenges

Employees: Office of the Mayor

The following table indicates the staff composition for this division:

Job Level	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	Number			%
0 - 3	0	0	0	0
4 - 6	1	1	0	0
7 - 9	2	1	1	50
10 - 12	2	2	0	0
13 - 15	2	2	0	0
16 - 18	0	0	0	0
19 - 20	0	0	0	0
Total	7	6	1	14

As at 30 June 2023

Table 39: Employees - Office of the Mayor

Capital Expenditure: Office of the Mayor

There was no capital expenditure for the 2022/23 financial year.

3.13 Office of the Municipal Manager

Challenges: Office of the Municipal Manager

Challenge	Actions to address
Local Municipalities not attending District Technical Intergovernmental Relations Forum.	Communication to be sent to the Local Municipalities.
Municipal Financial Sustainability.	The grant dependency of the Municipality.

Table 40: Office of the Municipal Manager Challenges

Employees: Office of the Municipal Manager

The following table indicates the staff composition for this division:

Job Level	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	Number			%
0 - 3	0	0	0	0
4 - 6	0	0	0	0
7 - 9	1	1	0	0
10 - 12	1	1	0	0
13 - 15	0	0	0	0
16 - 18	0	0	0	0
19 - 20	0	0	0	0
Total	2	2	0	0

As at 30 June 2023

Table 41: Employees - Office of the Municipal Manager

Capital Expenditure: Office of the Municipal Manager

There was no capital expenditure for the 2022/23 financial year.

3.14 Financial Services

Financial Services is responsible for budgeting, revenue, expenditure and supply chain management.

Service Statistics: Supply Chain Management (SCM)

The table below indicates the service statistics for the division:

Description	2021/22		2022/23	
	Total No	Monthly Average	Total No	Monthly Average
Orders processed	610	50.83	651	54.25
Extensions	2	0.17	5	0.417
Bids received (number of documents)	29	2.42	33	2.75
Bids awarded	6	0.50	4	0.33
Bids awarded ≤ R200 000	6	0.50	9	0.75
Appeals registered	0	0	0	0
Successful Appeals	0	0	0	0

Table 42: Statistics SCM

Total Employees - Financial Services

The following table indicates the staff composition for this division:

Job Level	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	Number			%
0 - 3	0	0	0	0
4 - 6	4	4	0	0
7 - 9	2	2	0	0
10 - 12	4	1	3	75
13 - 15	0	0	0	0
16 - 18	1	1	0	0
19 - 20	0	0	0	0
Total	11	8	3	27

As at 30 June 2023

Table 43: Total employees - Financial Services

Capital Expenditure: Financial Services

Capital Projects	2022/23		
	Budget	Adjustment Budget	Actual Expenditure
R			
Vehicle	250 000	250 000	0
Machinery & Equipment	10 000	20 000	13 826
Office & Equipment	250 000	100 000	201 179
Computer Equipment	200 000	350 000	398 924
Office Building	150 000	50 000	0
Intangible Asset	800 000	800 000	517 750

Table 44: Capital Projects: Financial Services

3.15 Support Services

Highlights: Support Services

Highlights	Description
Capacitation of Fleet Management Officer	Ms N Makhubalu passed her advance driving course with flying colours.
Inter departmental skills transfers	Ms P Oor the Switchboard Operator are rotated to the Registry Unit to empower her with Registry skills.

Table 45: Support Services Highlights

Challenges: Support Services

Challenge	Description
Aging IT Infrastructure	Budget constraints for upgrading IT Infrastructure.
Lack of Office space	Building does not have sufficient office space for all employees.

Table 46: Support Services Challenges

Employees: Support Services

The following table indicates the staff composition for this division:

Job Level	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	Number			%
0 - 3	6	6	0	0
4 - 6	4	4	0	0
7 - 9	1	1	0	0
10 - 12	3	2	1	33
13 - 15	1	1	0	0
16 - 18	0	0	0	0
19 - 20	0	0	0	0
Total	15	14	1	7

As at 30 June 2023

Table 47: Employees - Support Services

Capital Expenditure: Support Services

There was no capital expenditure for the 2022/23 financial year.

3.16 Human Resources

Highlights: Human Resources

Highlights	Description
Submission of WSP on time	A certificate of appreciation was awarded to the Manager Human Resources on behalf of the municipality in recognition of his dedication and commitment to ensure that the Municipality's Workplace Skill Plan and Annual Training Report was submitted timeously and it contributed to a 100% WSP submission rate for Northern Cape Province.
Utilisation of training budget	Municipalities are expected to budget 1% of their personnel costs towards training. Pixley spent 2,9% of the budget.
Number of employees benefitting from and graduated through our Study Assistance Policy	Sixteen employees benefitting from the Study Assistance Policy for the period under review and 7 officials graduated viz. 1 X Bachelor of Commerce Honours in HRM, 2 X Post Graduate Diploma in Risk Management, 1 X Bachelor of Commerce in SCM, 1 X Bachelor of Commerce Honours in SCM, 1 X Advanced Diploma in Health Management and 1 X Post Graduate Diploma in Project Management.
Working with TVET College in terms of Work Integrated Learning	In the period under review the municipality placed four Interns, two studying towards a Public Management and two towards a Human Resources Management Diploma.
Collaboration with South African National Biodiversity Institute (SANBI)	The municipality placed two Interns at the Municipal Health Services Unit.
Employment/ Recruitment for the past Financial Year, including the filling of vacant positions.	Three Environmental Health Practitioners were recruited and three vacant positions were filled (Legal Advisor, Manager Municipal Health & Environmental Services and Municipal Manager).

Table 48: Human Resources Highlights

Challenges: Human Resources

Challenge	Actions to address
An increase in the number of study assistance beneficiaries versus the Municipal Budget	The municipality will apply for discretionary grant not only from the Local Government SETA but also from other SETA's and the National Skills Development Authority.
Budget for the Employee Assistance Programme	Management to ensure a dedicated budget. The municipality is working towards partnering with other stakeholders viz. Department of Health, Financial Institutions (Banks) etc.

Table 49: Human Resources Challenges

Employees: Human Resources

The following table indicates the staff composition for this division:

Job Level	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	Number			%
0 - 3	0	0	0	0
4 - 6	0	0	0	0
7 - 9	1	1	0	0
10 - 12	1	1	0	0
13 - 15	1	1	0	0
16 - 18	0	0	0	0
19 - 20	0	0	0	0
Total	3	3	0	0

As at 30 June 2023

Table 50: Employees - Human Resources

Capital Expenditure: Human Resources

There was no capital expenditure for the 2022/23 financial year.

3.17 Legal Services & Labour Division

Highlights: Legal Services & Labour Division

Highlights	Description
Appointment of Legal Advisor from 1 December 2022.	Former Legal Advisor resigned in Aug 2021.
Appointment of a L.R.O from 1 July 23.	The unit only had 1 official from 17 Aug 2021.

Table 51: Legal Services & Labour Division Highlights

Challenges: Legal Services & Labour Division

Challenge	Actions to address
The unit does not have a Legal Research System.	Purchasing of a research software system.
Managers not partaking in labour processes.	Encourage management participation.
The unit does not have an admin assistant.	Appointment of an Admin assistant.

Table 52: Legal Services & Labour Division Challenges

Employees: Legal Services & Labour Division

The following table indicates the staff composition for this division:

Job Level	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	Number			%
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 - 15	1	1	0	0
16 - 18	0	0	0	0
19 - 20	0	0	0	0
Total	2	1	1	50

As at 30 June 2023

Table 53: Employees - Legal Services & Labour Division

Capital Expenditure: Legal Services & Labour Division

There was no capital expenditure for the 2022/23 financial year.

3.18 Internal Audit

Highlights: Internal Audit

Key projects that were achieved during the financial year:

Highlight	Description
AG assessed IA and APC as "Good" Assurance Providers.	AG assessed the IA and APC as good assurance providers.
The internal audit unit performed their duties in terms of the annual operational audit plan.	Developed and implemented the RBAP (operational audit plan).
All members of IIA with paid-up membership.	All officials within the IA department are active members of the IIA(SA).
Approved New Audit and Risk Software.	IA made a submission for a new Integrated Audit and Risk system.

Table 54: Internal Audit Highlights

Challenges: Internal Audit

Challenge	Actions to address
Limited to resource to respond more effectively (eg. Staff and Vehicles).	IA to submit needs and to report quarterly to Management and APC on human and financial resources.
Lack of audit action monitoring processes.	Management to develop mechanisms to monitor progress on implementing recommendations made by internal audit.

Table 55: Internal Audit Challenges

Employees: Internal Audit

The following table indicates the staff composition for this division:

Job Level	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	Number			%
0 - 3	0	0	0	0
4 - 6	0	0	0	0
7 - 9	4	4	0	0
10 - 12	0	0	0	0
13 - 15	6	5	1	17
16 - 18	0	0	0	0
19 - 20	0	0	0	0
Total	10	9	1	10

As at 30 June 2023

Table 56: Employees - Internal Audit

Capital Expenditure: Internal Audit

There was no capital expenditure for the 2022/23 financial year.

COMPONENT G: ORGANISATIONAL PERFORMANCE SCORECARD AND INDIVIDUAL PERFORMANCE

This component includes the Annual Performance Scorecard Report for the current year.

3.19 Development and Service Delivery Priorities for 2023/24

The main development and service delivery priorities for 2023/24 are included in the Municipality's Top Layer SDBIP for 2023/24 and the Key Performance Indicators to achieve the service delivery priorities:

Administer Finances in a Sustainable Manner and Strive to Comply with Legislative Requirements to Achieve a Favourable Audit Outcome

Internal Ref	KPI	Unit of Measurement	Target
TL19	Compile and submit an Audit Action Plan to Council by 31 January 2024 to address the issues raised by the AG	Audit Action Plan compiled and approved by 31 January 2024	1
TL20	Report quarterly to council on meetings with and correspondence to defaulting municipalities on debt relating to services rendered	Number of reports submitted	4
TL21	Prepare and submit the draft budget to Council by 31 March 2024	Draft budget submitted by 31 March 2024	1
TL22	Prepare and submit the final budget to Council by 31 May 2024	Final budget submitted by 31 May 2024	1
TL23	Prepare and submit the adjustments budget to Council by the 28 February 2024	Adjustments budget submitted by 28 February 2024	1
TL24	Submit the annual financial statements to the Auditor-General by 31 August 2023	Statements submitted to the AG by 31 August 2023	1
TL25	Financial viability measured in terms of the Municipality's ability to meet its service debt obligations by 30 June 2024 ((Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue - Operating Conditional Grant)	% debt coverage as at 30 June 2024	45.00%
TL26	Financial viability measured in terms of the available cash to cover fixed operating expenditure by 30 June 2024 ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets))	Number of months it takes to cover fixed operating expenditure with available cash as at 30 June 2024	0.01
TL27	Develop a Revenue Enhancement Plan and submit to Council by 31 May 2024	Revenue Enhancement Plan developed and submitted to Council by 31 May 2024	1

Table 57: Service Delivery Priorities for 2023/24- Administer Finances in a Sustainable Manner and Strive to Comply with Legislative Requirements to Achieve a Favourable Audit Outcome

Compliance with the Tenets of Good Governance as Prescribed by Legislation and Best Practice

Internal Ref	KPI	Unit of Measurement	Target
TL1	Submit a report to council by 31 May 2024 on the monitoring and evaluation of community participation	Report submitted to council by 31 May 2024	1
TL2	Host commemorative days as per the approved list by the Municipal Manager and Mayor	Number of commemorative days hosted	5
TL3	Facilitate the meeting of the District HIV/AIDS council	Number of meetings held	2
TL4	Facilitate "Council meets the People" meetings for each municipality by 30 June 2024	Number of meetings facilitated	8
TL5	Facilitate the meeting of the District Communication Forum	Number of meetings held	2
TL6	Compile and distribute the District Municipality's external newsletter	Number of newsletters compiled and distributed	4
TL7	Facilitate the quarterly meetings of the Political District Intergovernmental Forum	Number of meetings facilitated	4
TL8	Facilitate the quarterly meetings of the Technical District Intergovernmental Forum	Number of meetings facilitated	4
TL9	Sign 57 performance agreements with all directors by 31 July 2023	Number of performance agreements signed by 31 July 2023	4
TL11	Complete the Risk Assessment and submit the updated risk register to the Risk Management Committee by 31 March 2024	Risk Analysis completed and updated risk register submitted to the Risk Management Committee by 31 March 2024	1
TL28	Submit the Top layer SDBIP for approval by the Mayor within 14 days after the budget has been approved	Top Layer SDBIP submitted 4 to Mayor within 14 days after the budget has been approved	1
TL29	Submit the draft Annual Report to Council annually by 31 January 2024	Draft annual report submitted to council by 31 January 2024	1

Table 58: Services Delivery Priorities for 2023/24- Compliance with the Tenets of Good Governance as Prescribed by Legislation and Best Practice

Guide Local Municipalities in the Development of their IDP's and in Spatial Development

Internal Ref	KPI	Unit of Measurement	Target
TL41	Compile the IDP review and submit draft to Council by 31 March 2024	Draft IDP review submitted to Council by 31 March 2024	1
TL42	Compile an IDP framework by 31 August 2023 to guide local municipalities	IDP framework completed by 31 August 2023	1

Table 59: Services Delivery Priorities for 2023/24- Guide Local Municipalities in the Development of their IDP's and in Spatial Development

Monitor and Support Local Municipalities to Enhance Service Delivery

Internal Ref	KPI	Unit of Measurement	Target
TL10	Report quarterly to council on Shared Services	Number of reports submitted	4
TL40	Submit quarterly progress reports to the Portfolio Committee on the activities in the department including expenditure on all MIG projects of local municipalities in the district and infrastructure grants/allocations implemented by the district municipality	Number of reports submitted	4

Table 60: Services Delivery Priorities for 2023/24- Monitor and Support Local Municipalities to Enhance Service Delivery

Promote Economic Growth in the District

Internal Ref	KPI	Unit of Measurement	Target
TL43	Create full time equivalents (FTE's) through the Expanded Public Works Programme (EPWP) by 30 June 2024 [Person days / FTE (230 days)]	Number full time equivalents (FTE's) created by 30 June 2024	12
TL44	Facilitate quarterly LED forum meetings	Number of meetings Facilitated	4
TL45	Develop a District Tourism Strategy Plan and submit to Council by 31 May 2024	District Tourism Strategy Plan developed and submitted to Council by 31 May 2024	1

Table 61: Service Delivery Priorities for 2023/24- Promote Economic Growth in the District

To Provide a Professional, People-Centred Human Resources and Administrative Service to Citizens, Staff and Council

Internal Ref	KPI	Unit of Measurement	Target
TL30	Spent 1% of personnel budget on training by 30 June 2024 (Actual total training expenditure divided by total personnel budget)	% of the personnel budget spent on training as at 30 June 2024	1.00%
TL31	Implement the WPSP measured by the % of identified employees that completed training as identified in WPSP by 30 June 2024 (Total number of officials that received training as was identified in the WPSP for 2023/24/total number of officials that were identified for training in the WPSP for 2023/24)	% of identified employees that completed training as identified in WPSP by 30 June 2024	90.00%
TL32	Limit the vacancy rate of all funded and vacant posts to 10% of funded posts by 30 June 2024 so that 90% of posts are filled ((Number of funded posts vacant/Total number of funded posts)x100)	% vacancy rate of funded posts (Number of funded posts vacant/Total number of funded posts)x100	10.00%
TL33	Review the Workplace Skills Plan and submit to the LGSETA by 30 April 2024	Plan submitted to the LGSETA by 30 April 2024	1
TL34	The number of people from employment equity target groups employed (newly appointed) in the three highest levels of management in compliance with the municipality's approved Employment Equity Plan by 30 June 2024	Number of people employed (newly appointed)	1
TL39	Review the organizational structure of the district Municipality and submit to council by 31 May 2024	Reviewed Organizational Structure submitted to council by 31 May 2024	1

Table 62: Service Delivery Priorities for 2023/24- To Provide a Professional, People-Centred Human Resources and Administrative Service to Citizens, Staff and Council

To Provide an Independent and Objective Internal Audit Assurance and Consulting Service to Add Value and to Improve the Administrative Operations of all the Municipalities in the District through an Approach that is Systematic and Disciplined

Internal Ref	KPI	Unit of Measurement	Target
TL12	Submit a Quality Assurance Plan for Pixley Ka Seme District Municipality to the Audit Committee by 30 June 2024	Quality Assurance Plan submitted by 30 June 2024	1
TL13	Submit internal audit reports to the local municipalities in terms of the Service Level Agreements	Number of reports submitted	28
TL14	Compile the Risk Based Audit Plan (RBAP) for Pixley Ka Seme District Municipality and submit to the Audit Committee for consideration by 30 June 2024	RBAP submitted by 30 June 2024	1
TL15	Compile the Risk based audit plans (RBAP) for the local municipalities in terms of the Service Level Agreements by 30 June 2024 and place on the agenda of the next Audit Committee meeting	Number of plans completed by 30 June 2024 and placed on the agenda of the next AC meeting	7
TL16	Review the 3 year Strategic Audit Plan for Pixley Ka Seme District Municipality and submit to the Audit Committee by 30 June 2024	Revised 3 year Strategic Audit plan submitted to the AC by 30 June 2024	1
TL17	Review the 3 year Strategic Audit Plan for the Local Municipalities in terms of the Service Level Agreements by 30 June 2024 and place on the agenda for the next Audit Committee meeting	Revised 3 year Strategic Audit plans by 30 June 2024 and placed on the agenda of the next AC meeting	7
TL18	Facilitate the quarterly Audit Committee meetings during the 2023/24 financial year for Pixley Ka Seme District Municipality	Number of Audit Committee meetings facilitated	4

Table 63: Service Delivery Priorities for 2023/24- To Provide an Independent and Objective Internal Audit Assurance and Consulting Service to Add Value and to Improve the Administrative Operations of all the Municipalities in the District through an Approach that is Systematic and Disciplined

To Provide Disaster Management Services to the Citizens

Internal Ref	KPI	Unit of Measurement	Target
TL35	Host training session by 31 May 2024 to train volunteers into Disaster Management (In collaboration with all departments)	Training session hosted by 31 May 2024	1
TL36	Review the Disaster Management Plan annually and submit to Council by 31 May 2024	Reviewed plan submitted to council by 31 May 2024	1

Table 64: Service Delivery Priorities for 2023/24- To Provide Disaster Management Services to the Citizens

To Provide Municipal Health Services to Improve the Quality of Life of the Citizens

Internal Ref	KPI	Unit of Measurement	Target
TL37	Compile monthly water quality analysis reports to local municipalities in terms of the Water Quality Monitoring Programme	Number of reports compiled	96
TL38	Submit quarterly reports to Council on municipal health services rendered	Number of reports submitted	4

Table 65: Service Delivery Priorities for 2023/24- To Provide Municipal Health Services to Improve the Quality of Life of the Citizens

3.20 Municipal Manager and Managers directly accountable to the Municipal Manager

The Municipal Systems Act, 2000 (Act 32 of 2000) prescribes that the municipality must enter into performance-based agreements with the all s57-employees and that performance agreements must be reviewed annually. This process and the format are further regulated by Regulation 805 (August 2006). The performance agreements of the senior managers for the 2022/23 financial year were signed as prescribed. The appraisal of the actual performance in terms of the signed agreements takes place twice per annum as regulated. The final evaluation of the 2021/22 financial year (1 January 2022 to 30 June 2022) took place on **24 October 2022** and the mid-year performance of 2022/23 (1 July 2022 to 31 December 2022) took place on **8 March 2023**.



Chapter 4: Organisational Development Performance

Performance Report Part II

4.1 National Key Performance Indicators - Municipal Transformation and Organisational Development

The following table indicates the municipality's performance in terms of the National Key Performance Indicators required in terms of the Local Government: Municipal Planning and the Performance Management Regulations of 2001 and section 43 of the MSA. These key performance indicators are linked to the National Key Performance Area - Municipal Transformation and Organisational Development.

KPA& Indicators	2021/22	2022/23
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	1	1
The percentage of a municipality's budget actually spent on implementing its workplace skills plan	1.00%	1.80%

Table 66: National KPIs- Municipal Transformation and Organisational Development

4.2 Introduction to the Municipal Workforce

The Pixley Ka Seme District Municipality currently employs **85** permanent officials as at 30 June 2023, who individually and collectively contribute to the achievement of Municipality's objectives. The primary objective of Human Resource Management is to render an innovative HR service that addresses both skills development and an administrative function.

4.3 Employment Equity

The Employment Equity Act (1998) Chapter 3, Section 15 (1) states that affirmative action measures are measures 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 performance indicator 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"

Employment Equity Targets/Actual within the 3 highest levels

African		Coloured		Indian		White	
Target June	Actual June	Target June	Actual June	Target June	Actual June	Target June	Actual June
1	0	1	0	0	0	0	0

Table 67: 2021/22 EE targets/Actual by racial classification

Male			Female			Disability		
Target June	Actual June	Target reach	Target June	Actual June	Target reach	Target June	Actual June	Target reach
0	0	0	0	0	0	0	0	0

Table 68: 2021/22 EE targets/actual by gender classification

Occupational Levels - Race

Department	Male				Female				Total
	A	C	I	W	A	C	I	W	
MM & MSA section 57 & 56	1	2	0	1	0	1	0	0	5
Managers (Unit heads)	5	1	0	1	2	1	0	0	10
Professionals and Middle management	2	1	0	0	3	1	0	0	7
Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents	6	2	0	0	11	2	0	0	21
Semi - skilled	9	7	0	2	11	6	0	0	35
Unskilled and defined decision making	1	2	0	0	2	2	0	0	7
Total permanent	24	15	0	4	28	13	0	0	85
Non- permanent employees	8	2	0	0	6	8	0	0	24
Grand total	32	17	0	4	34	21	0	0	109

Table 69: Occupational Levels - Race

Departments - Race

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

Department	Male				Female				Total
	A	C	I	W	A	C	I	W	
Office of the Municipal Manager	1	2	0	1	2	1	0	0	7
Office of the Executive Mayor	3	0	0	0	2	1	0	0	6
Finance	0	2	0	1	3	2	0	0	8
Corporate Services	13	7	0	1	18	7	0	0	46
Infrastructure, Housing, Planning & Development	6	1	0	0	2	0	0	0	9
Internal Audit	1	3	0	1	2	2	0	0	9
Total permanent	24	15	0	4	29	12	0	0	85
Non- permanent employees	8	2	0	0	6	8	0	0	24
Grand total	32	17	0	4	35	20	0	0	109

Table 70: Departments - Race

4.4 Vacancy Rate

The approved organogram for the municipality has **106** posts. The actual positions filled are indicated in the tables below by post level and by functional level. **21** posts were vacant at the end of 2022/23, resulting in a vacancy rate of **19.8%**.

Below is a table that indicates the vacancies within the municipality:

Department	Filled	Vacant
Office of the Municipal Manager	7	0
Office of the Executive Mayor	6	1
Finance	8	3
Corporate Services	46	12
Infrastructure, Housing, Planning & Development	9	4
Internal Audit	9	1
Total	85	21

Table 71: Vacancy rate per post and functional level

4.5 Turnover rate

A high turnover may be costly to a municipality and might negatively affect productivity, service delivery and institutional memory/organizational knowledge. Below is a table that shows the turnover rate within the municipality.

The table below indicates the turn-over rate over the last two years:

Financial year	Total no appointments at the end of each Financial Year	New appointments	No Terminations during the year	Turn-over Rate
2021/22	85	4	6	7.1%
2022/23	85	6	6	7.1%

Table 72: Turnover rate

4.6 Managing the Municipal Workforce

Managing the municipal workforce refers to analysing and coordinating employee behaviour.

Injuries

An occupational injury is a personal injury, disease or death resulting from an occupational accident. Compensation claims for such occupational injuries are calculated according to the seriousness of the injury/disease and can be costly to a municipality. Occupational injury will influence the loss of man hours and therefore financial and productivity performance.

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

Department	2021/22	2022/23
Office of the Municipal Manager	0	0
Office of the Executive Mayor	1	0
Finance	0	0
Corporate Services	0	0
Infrastructure, Housing, Planning & Development	0	0
Internal Audit	1	0
Total	2	0

Table 73: Injuries

Sick Leave

The number of day's sick leave taken by employees has service delivery and cost implications. The monitoring of sick leave identifies certain patterns or trends. Once these patterns are identified, corrective action can be taken.

The total number of employees that have taken sick leave during the 2022/23 financial year shows a decrease when comparing it with the 2021/22 financial year.

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

Year	Total number of sick leave days taken within the year
2021/22	1 029
2022/23	8 66

Table 74: Sick Leave

HR Policies and Plans

Policies and plans provide guidance for fair and consistent staff treatment and a consistent approach to the managing of staff.

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

Approved policies	
Name of policy	Date approved/revised
Recruitment and Selection Policy	31 March 2023
Skills Development Policy	26 May 2022
Career Pathing Policy	26 May 2022
Study Assistance Policy	31 March 2023
Staff Induction Policy	26 May 2022
Bereavement Policy	26 May 2022
Code of Conduct for Municipal Officials	Local Government: Municipal Systems Act
Dress Code Policy	26 May 2022
Employee Health and Wellness Policy	26 May 2022
Employment Equity Plan	31 March 2023
HIV/Aids Policy	26 May 2022
Human Resources Strategy	31 May 2023
Placement Policy	26 May 2022

Approved policies	
Performance Management Framework	31 March 2023
Promotion and Succession Planning Policy	26 May 2022
Remuneration Policy	26 May 2022
Rental Allowance Scheme Policy	26 May 2022
Substance Abuse Policy	26 May 2022
Organisational Structure	31 March 2023

Table 75: HR policies and plans

4.7 Capacitating the Municipal Workforce

The Skills Development Act (1998) and the Municipal Systems Act, (2000), require employers to supply employees with the necessary training in order to develop its human resource capacity. Section 55(1)(f) states that as head of administration the Municipal Manager is responsible for the management, utilization and training of staff.

Skills Matrix

The table below indicates the number of employees that received training in the year under review:

Management level	Gender	Number of employees identified for training at start of the year	Number of Employees that received training
MM and S57	Female	1	1
	Male	2	2
Legislators, senior officials and managers	Female	1	0
	Male	3	3
Associate professionals and Technicians	Female	1	1
	Male	3	3
Professionals	Female	14	14
	Male	7	4
Clerks	Female	9	4
	Male	8	2
Elementary occupations	Female	1	0
	Male	2	0
Sub total	Female	27	20
	Male	24	14
Total		51	34

Table 76: Skills Development: Training provided

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 Municipal Finance Management Act. National Treasury has prescribed such financial management competencies in Government Notice 493 dated 15 June 2007.

To assist the above-mentioned officials to acquire the prescribed financial competencies, National Treasury, with the collaboration of various stakeholders and role players in the local government sphere, developed an outcome based NQF Level 6 qualification in municipal finance management. In terms of the Government Notice 493 of 15 June 2007, "(1) No municipality or municipal entity may, with effect 1 January 2013 (exempted until 30 September 2015 as per Government Notice 179 of 14 March 2014), employ a person as a financial official if that person does not meet the competency levels prescribed for the relevant position in terms of these Regulations."

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

Description	Total number of officials employed by municipality (Regulation 14(4)(a) and (c))	Competency assessments completed (Regulation 14(4)(b) and (d))	Total number of officials whose performance agreements comply with Regulation 16 (Regulation 14(4)(f))	Total number of officials that meet prescribed competency levels (Regulation 14(4)(e))
Financial Officials				
Accounting officer	1	Yes	1	1
Chief financial officer	1	Yes	1	1
Senior managers	3	Yes	3	3
Any other financial officials	7	N/A	n/a	7
Supply Chain Management Officials				
Heads of supply chain management units	1	No	n/a	1
Supply chain management senior managers	0	No	n/a	0
TOTAL	13	n/a	5	13

Table 77: Financial competency development: Progress report

Skills Development - Budget allocation

The table below indicates that a total amount of **R425 450** was allocated to the workplace skills plan and that **84.00%** of the total amount was spent in the 2022/23 financial year:

Year	Total Expenditure Salary and Allowances	Total Allocated	Total Spend	% Spent
	R			
2021/22	42 981 927	833 960	830 833	99.62
2022/23	46 715 481	425 450	357 379	84.00

Table 78: Budget allocated and spent for skills development

4.8 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.

Personnel Expenditure

The percentage personnel expenditure is essential in the budgeting process as it reflects on current and future efficiency. The table below indicates the percentage of the municipal budget that was spent on salaries and allowance for the past two financial years:

Financial year	Total Expenditure Salary and Allowances	Total Operating Expenditure	Percentage
	R		%
2021/22	44 441 828	71 529 103	61.12
2022/23	45 087 647	73 127 931	61.66

Table 79: Personnel Expenditure



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

Financial year	2021/22	2022/3		
Description	Actual	Original Budget	Adjusted Budget	Actual
	R			
<u>Councillors (Political Office Bearers plus Other)</u>				
Executive Mayor	844 895	902 000	942 600	944 285
Deputy Executive Mayor	0	0	0	0
Mayoral Committee Members	1 894 603	1 998 800	2 117 445	2 086 684
Speaker	683 988	710 800	728 300	746 959
Councillors	1 324 150	1 400 000	1 540 500	1 750 176
Total - Councillors	4 747 636	5 011 600	5 328 845	5 528 104
<u>Senior Managers of the Municipality</u>				
Annual Remuneration	4 270 320	4 470 000	4 125 000	4 017 302
Acting Allowance	0	0	0	0
Car Allowance	422 015	422 089	387 731	383 904
Settlement Payment	0	0	0	0
Bonus & Long Service Bonus	280 000	280 000	220 000	300 793
Performance Bonus	767 125	767 136	767 136	608 700
Contribution to UIF, Medical & Pension	10 625	10 625	9 750	9 563
Housing Subsidy	0	0	0	0
Telephone Allowance	0	0	9 000	7 880
Leave Pay-Out	0	0	0	0
Other	561 168	498 133	450 419	323 514
Total - Senior Managers of Municipality	6 303 651	6 447 983	5 969 036	5 651 656
<u>Other Municipal Staff</u>				
Basic Salaries and Wages	26 793 847	29 594 702	29 350 875	27 975 035
Pension Contributions	4 307 123	4 944 081	4 850 381	4 673 666
Medical Aid Contributions	1 355 559	1 599 755	1 465 000	1 403 204
Motor vehicle allowance	1 384 536	1 487 422	1 487 422	1 507 163
Cell phone allowance	213 621	162 000	233 900	257 450
Housing allowance	273 051	302 450	321 632	298 625
Overtime	286 903	400 000	300 000	366 793
Other benefits or allowances	3 523 537	2 552 778	3 328 635	10 099 145
Total - Other Municipal Staff	38 138 177	41 043 188	41 337 845	46 581 081

Table 80: Personnel Expenditure

LIST OF ABBREVIATIONS

AG	Auditor-General
CAPEX	Capital Expenditure
CFO	Chief Financial Officer
DPLG	Department of Provincial and Local Government
DWAF	Department of Water Affairs and Forestry
EE	Employment Equity
GRAP	Generally Recognised Accounting Practice
HR	Human Resources
IDP	Integrated Development Plan
IFRS	International Financial Reporting Standards
IMFO	Institute for Municipal Finance Officers
KPA	Key Performance Area
KPI	Key Performance Indicator
LED	Local Economic Development
MAYCO	Executive Mayoral Committee
MFMA	Municipal Finance Management Act (Act No. 56 of 2003)
MIG	Municipal Infrastructure Grant
MM	Municipal Manager
MSA	Municipal Systems Act No. 32 of 2000
NGO	Non-governmental organisation
NT	National Treasury
OPEX	Operating expenditure
PMS	Performance Management System
PT	Provincial Treasury
SALGA	South African Local Government Organisation
SAMDI	South African Management Development Institute
SCM	Supply Chain Management
SDBIP	Service Delivery and Budget Implementation Plan
SDF	Spatial Development Framework

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