Central Karoo District Municipality

Performance Report
2013/14

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CHAPTER 3

3.1   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.

The constitution of S.A (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 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.

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3.1.1 Legislative requirements

In terms of section 46(1)(a) 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 performance in the previous financial year. The report must, furthermore, indicate the development and service delivery priorities and the performance targets set by the municipality for the following financial year and measures that were or are to be taken to improve performance.

3.1.2 Organisation performance

Strategic performance indicates how well the municipality is meeting its objectives and which policies and processes are working. All government institutions must report on strategic performance to ensure that service delivery is efficient, effective and economical. Municipalities must develop strategic plans and allocate resources for the implementation. The implementation must be monitored on an on-going basis and the results must be reported on during the financial year to various role-players to enable them to timeously implement corrective measures where required.

This report highlight the strategic performance in terms of the municipality's Top Layer Service Delivery Budget Implementation Plan (SDBIP), high level performance in terms of the Strategic objectives and performance on the National Key Performance Indicators prescribed in terms of section 43 of the Municipal Systems Act, 2000.

3.1.3 The performance system followed for the financial year 2013/14

a)   Adoption of a Performance Management Framework

Performance management is prescribed by chapter of the Municipal Systems Act, Act 32 of 2000 and the Municipal Planning and Performance Management Regulations, 796 of August 2001. Section 7 (1) of the aforementioned regulation 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, organized and managed, including determining the responsibilities of the different role players." This framework, *inter alia*, reflects the linkage between the IDP, Budget, SDBIP and individual and service provider performance. The municipality adopted a performance management framework that was approved by Council on 29 May 2009.

b)   The IDP and the budget

The revised IDP and the budget for 2013/14 was approved by Council on 31 May 2013. The IDP process and the performance management process are integrated. The IDP fulfils the planning stage of performance management. Performance management in turn, fulfils the implementation management, monitoring and evaluation of the IDP.

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The organisational performance is evaluated by means of a municipal scorecard (Top Layer SDBIP) at organisational level and through the service delivery budget implementation plan (SDBIP) at directorate and departmental levels.

The SDBIP is a plan that converts the IDP and budget into measurable 'n on how, where and when the strategies, objectives and normal business process of the municipality is implemented. It also allocates responsibility to directorates to deliver the services in terms of the IDP and budget.

The MFMA Circular No.13 prescribes that:

♦   The IDP and budget must be aligned
♦   The budget must address the strategic priorities
♦   The SDBIP should indicate what the municipality is going to do during next 12 months
♦   The SDBIP should 'n the basis for measuring the performance against goals set during the budget /IDP processes.

The SDBIP were prepared as described in the paragraphs below and approved by the Executive Mayor on 18 June 2013.

i)   The municipal scorecard (Top Layer SDBIP)

The municipal scorecard (Top Layer SDBIP) consolidate service delivery targets set by Council / senior management and provide an overall picture of performance for the municipality as a whole, reflecting performance on its strategic priorities. Components of the Top Layer SDBIP include:

♦   **One-year** detailed plan, but should include a **three-year capital plan**
♦   The 5 necessary components includes:

  •   Monthly projections of revenue to be collected for each source

      o   Expected revenue to be collected NOT billed

  •   Monthly projections of expenditure (operating and capital) and revenue for each vote

      o   Section 71 format (Monthly budget statements)

  •   Quarterly projections of service delivery targets and performance indicators for each vote

      o   Non-financial measurable performance objectives in the 'n of targets and indicators

      o   Output NOT input / internal management objectives

      o   Level and standard of service being provided to the community

- Ward information for expenditure and service delivery

- Detailed capital project plan broken down by ward over three years

Top Layer KPI's were aligned with the IDP and was prepared based on the following:

♦ Key performance indicators (KPI's) for the programmes / activities identified to address the strategic objectives as documented in the IDP.

♦ KPI's that need to be reported to key municipal stakeholders.

♦ KPI's to address the required National Agenda Outcomes, priorities and minimum reporting requirements.

It is important to note that the municipal manager needs to implement the necessary systems and processes to provide the POE's for reporting and auditing purposes.

3.1.4 Amendment of the Top Layer SDBIP

The Top Layer SDBIP was revised and approved by the Council on **28 January 2014**. The following were considered in the development of the amended Top Layer SDBIP:

♦ Areas to be addressed and root causes of the Auditor-General management letter, as well as the risks identified during the 2012/13 audit

♦ Alignment with the IDP, National KPA's, Municipal KPA's and IDP objectives

♦ Alignment with the Adjustments Budget

♦ Oversight Committee Report on the Annual Report of 2012/13

♦ The risks identified by the Internal Auditor during the municipal risk analysis

3.1.5 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.

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3.1.6 Individual Performance Management

a)   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 for the 2013/14 financial year were signed during July 2013 as prescribed.

The appraisal of the actual performance in terms of the singed agreements takes place twice per annum as regulated. The final evaluation of the 2012/12 financial year (1 January 2013 to 30 June 2013) took place on 8 November 2013 and the mid-year performance of 2013/14 (1 July 2013 to 31 December 2013) took place on 11 February 2014.

b)   Other municipal personnel

The municipality aims to implement individual performance management to lower level staff in annual phases.

This chapter provides an overview of the key service achievements of the municipality that came to fruition during 2013/14 in terms of the deliverables achieved compared to the key performance objectives and indicators in the IDP.

3.1.7 Strategic Service Delivery Budget Implementation Plan (Top Layer)

The purpose of strategic performance reporting is to report specifically on the implementation and achievement of IDP outcomes. This section should provide 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 (strategic) SDBIP is the municipality's strategic plan and shows the strategic alignment between the different documents. (IDP, Budget and Performance Agreements)

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In the paragraphs below the performance achieved is illustrated against the Top Layer SDBIP according to the Strategic objectives.

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

Category	Color	Explanation
KPI Not Yet Measured		KPI's with no targets or actuals in the selected period
KPI Not Met		0% > = Actual/Target< 75%
KPI Almost Met		75% > = Actual/Target < 100%
KPI Met		Actual/Target = 100%
KPI Well Met		100% > Actual/Target < 150%
KPI Extremely Well Met		Actual/Target > = 150%

Figure 1.: SDBIP Measurement Categories

The graph below displays the overall performance per Strategic Objective for 2013/14:

Central Karoo District Municipality

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Strategic Objective

	Central Karoo District Municipality	To deliver sound administrative and financial services, to ensure good governance and viability	To establish an inclusive tourism sector through sustainable development and marketing which is public sector led, private sector driven and community based	To facilitate effective stakeholder participation.	To improve and maintain our roads and promote effective and save transport for all	To plan to minimise the impact of disasters on the community, visitors, infrastructure and environment	To promote a safe and healthy environment and social viability of residents through the delivery of a responsible environmental health service.	To pursue economic growth opportunities that will create descent work.
■ KPI Not Met	2 (5.9%)	-	1 (50%)	-	-	-	-	1 (16.7%)
■ KPI Almost Met	1 (2.9%)	-	-	-	1 (33.3%)	-	-	-
■ KPI Met	19 (55.9%)	7 (70%)	1 (50%)	1 (100%)	-	-	6 (66.7%)	4 (66.7%)
■ KPI Well Met	4 (11.8%)	1 (10%)	-	-	2 (66.7%)	-	1 (11.1%)	-
■ KPI Extremely Well Met	8 (23.5%)	2 (20%)	-	-	-	3 (100%)	2 (22.2%)	1 (16.7%)
Total:	34	10	2	1	3	3	9	6

Graph 1.:Overall performance per Strategic Objective

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a)   To improve and maintain our roads and promote effective and save transport for all

Ref	KPI	Unit of Measure-ment	Actual perfor-mance 2012/13	Performance of 2013/14					Actual		Corrective measures for targets not achieved
				Targets							
				Q1	Q2	Q3	Q4	Annual			
TL30	100% of roads capital conditional grant spent (Actual expenditure divided by approved allocation received)	% spent of approved grant allocation	98.10%	15%	35%	50%	100%	100%	103.30%	G 2	n/a
TL31	Maintenance of provincial roads measured by the number of kilometers graded (routine maintenance)	Number of Kilometers of roads graded	11 078	0	0	0	8,400	8,400	10,255.80	G 2	n/a
TL32	100% of roads operational conditional grant spent (Actual expenditure divided by approved allocation received)	% spent of approved grant allocation	101.50%	15%	35%	50%	100%	100%	96.80%	O	Total budget of capital and maintenance to be considered together. 100% expenditure not realistic in construction and maintenance. 96.8% is a good figure.

Table 1.: Top Layer SDBIP – To improve and maintain our roads and promote effective and save transport for all

b)   To deliver sound administrative and financial services, to ensure good governance and viability

Ref	KPI	Unit of Measure-ment	Actual perfor-mance 2012/13	Performance of 2013/14						Actual		Corrective measures for targets not achieved
				Targets								
				Q1	Q2	Q3	Q4	Annual				
TL1	Revise the Risk based audit plan and submit to Council by 30 June	Plan submitted to Council	100%	0	0	0	1	1	1	G	n/a
TL2	Implement the RBAP (Audits completed for the year/audits planned for the year according to the RBAP)	% implemented	60%	0%	0%	0%	70%	70%	100%	G 2	n/a
TL3	Submit quarterly performance reports ito the Top layer SDBIP to the Council	Number of performance reports submitted to Council	4	1	1	1	1	4	4	G	n/a
TL5	Host a staff wellness day by 30 June	Staff Wellness day hosted	1	0	0	0	1	1	1	G	n/a
TL6	Review the Employment Equity plan and submit to Council by 30 June	Plan reviewed and submitted to Council	90%	0	0	0	1	1	1	G	n/a
TL7	Develop skills of staff (Actual total training expenditure/total operational budget)	% of total operational budget spent on training	1%	0%	0%	0%	0.30%	0.30%	0.50%	B	n/a
TL8	Review the Workplace Skills Plan and submit to the LGSETA by 30 June	Plan submitted to the LGSETA	100%	0	0	0	1	1	1	G	n/a

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Ref	KPI	Unit of Measure-ment	Actual perfor-mance 2012/13	Performance of 2013/14					Actual		Corrective measures for targets not achieved
				Targets							
				Q1	Q2	Q3	Q4	Annual			
TL9	Submit the financial statements by 31 August to the Auditor General	Financial Statements submitted	100%	1	0	0	0	1	1	G	n/a
TL10	Maintain an unqualified audit opinion	Unqualified audit opinion received	100%	0	1	0	0	1	1	G	n/a
TL22	The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved equity plan	Number of people from employment equity target groups employed in the three highest levels of management	New perfor-mance indicator for 2013/14. No compara-tives available	0	0	0	1	1	10	B	n/a

Table 2.: Top Layer SDBIP – To deliver sound administrative and financial services, to ensure good governance and viability

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c)   To plan to minimise the impact of disasters on the community, visitors, infrastructure and environment

Ref	KPI	Unit of Measure-ment	Actual perfor-mance 2012/13	Performance of 2013/14							Corrective measures for targets not achieved
				Targets					Actual		
				Q1	Q2	Q3	Q4	Annual			
TL11	Raise public awareness in terms of possible disasters with identified initiatives within available budget	Number of initiatives	11	0	1	0	1	2	9	B	n/a
TL12	Provide training for emergency personnel and volunteers	Number of training sessions held	3	0	1	1	1	3	8	B	n/a
TL14	Coordinate the functioning of the disaster management forum	Number of meetings held	3	0	1	0	1	2	4	B	n/a

Table 3.: Top Layer SDBIP – To plan to minimise the impact of disasters on the community, visitors, infrastructure and environment

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d)   To promote a safe and healthy environment and social viability of residents through the delivery of a responsible environmental health service

Ref	KPI	Unit of Measure-ment	Actual perfor-mance 2012/13	Performance of 2013/14							Corrective measures for targets not achieved
				Targets					Actual		
				Q1	Q2	Q3	Q4	Annual			
TL23	Take quarterly bacteriological and chemical water samples as per the Water Quality Monitoring Project on behalf of the Department of Water Affairs according to the programme	Number of water samples taken	67	15	15	15	15	60	285	B	n/a
TL24	Submit bi-annual Water Quality Monitoring Progress Reports to the Department of Water Affairs	Number of reports submitted	1	0	1	0	1	2	2	G	n/a
TL25	Hold Health and Hygiene training and education through awareness campaigns and local media	Number of H&H Training / Education awareness sessions held	83	3	3	3	3	12	17	G 2	n/a
TL26	Submit Environmental Health project proposal to the relevant provincial/national department(s) by 31 March	Number of project proposals submitted to relevant Prov. / Nat. Department(s)	New perfor-mance indicator for 2013/14. No compara-tives available	0	0	1	0	1	2	B	n/a
TL27	Submit quarterly Environmental Health Reports to Council's relevant Portfolio Committee	Number of EH Reports submitted	12	1	1	1	1	4	4	G	n/a

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Ref	KPI	Unit of Measure-ment	Actual perfor-mance 2012/13	Performance of 2013/14							Corrective measures for targets not achieved
				Targets					Actual		
				Q1	Q2	Q3	Q4	Annual			
TL28	Review the Integrated Air Quality Management Plan for the District and submit to council by 31 March	Plan reviewed	1	0	0	1	0	1	1	G	n/a
TL29	Draft an Environmental Health information/news letter to Category B-Municipalities by the 31 January	Number of EHS info/newsletters drafted	1	0	0	1	0	1	1	G	n/a
TL34	Review the Environmental Health Tariff Structure and submit to council by 28 February	Tariff Structure revised and submitted to council	New perfor-mance indicator for 2013/14. No compara-tives available	0	0	1	0	1	1	G	n/a
TL35	Register all Environmental Health Practitioners at the Health Professional Council (HPCSA) by the end of April	Number of EHP's registered at HPCSA	5	0	0	0	4	4	4	G	n/a

Table 4.: Top Layer SDBIP – To promote a safe and healthy environment and social viability of residents through the delivery of a responsible environmental health service

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To pursue economic growth opportunities that will create descent work

Ref	KPI	Unit of Measure-ment	Actual perfor-mance 2012/13	Performance of 2013/14					Actual		Corrective measures for targets not achieved
				Targets							
				Q1	Q2	Q3	Q4	Annual			
TL4	Revise the LED strategy and submit to Council by 30 June	Revised LED strategy submitted to Council	New perfor-mance indicator for 2013/14. No compara-tives available	0	0	0	1	1	1	G	n/a
TL17	Submit at least two business plans from EDA for projects to Council for approval	Number of business plans submitted to Council	2	0	1	0	1	2	2	G	n/a
TL18	Obtain reports and minutes of meetings from EDA on at least two negotiations with potential investors and submit to Council	Number of reports and minutes of meetings obtained and submitted to Council	1	0	1	0	1	2	1	R	Progress could only be made with Thembalethu - Refer to agreement with Thembalethu
TL19	Submit proposals to possible funders for projects/initiatives for the youth, disabled, elderly and gender	Number of proposals submitted	3	0	1	0	1	2	2	G	n/a
TL20	Provide bursaries to prospective candidates	Number of bursaries provided	87	0	0	0	30	30	30	G	n/a
TL33	Create temporary job opportunities in terms of identified road projects	Number of job opportunities created	319	0	0	0	15	15	93	B	n/a

Table 5.: Top Layer SDBIP – To pursue economic growth opportunities that will create descent work

e) To facilitate effective stakeholder participation

Ref	KPI	Unit of Measure-ment	Actual perfor-mance 2012/13	Performance of 2013/14							Corrective measures for targets not achieved
				Targets					Actual		
				Q1	Q2	Q3	Q4	Annual			
TL21	Facilitate the meeting of the District Intergovernmental Forum (Technical)	Number of meetings held	2	0	1	0	1	2	2	G	n/a

Table 6.: Top Layer SDBIP – To facilitate effective stakeholder participation

f) To establish an inclusive tourism sector through sustainable development and marketing which is public sector led, private sector driven and community based

Ref	KPI	Unit of Measure-ment	Actual perfor-mance 2012/13	Performance of 2013/14							Corrective measures for targets not achieved
				Targets					Actual		
				Q1	Q2	Q3	Q4	Annual			
TL15	Host the annual district and provincial "welcome" campaign by 31 December	Campaign hosted	100%	0	0	0	1	1	1	G	n/a
TL16	Register tourism learnerships	Number of learnerships registered	162	0	0	0	10	10	0	R	Dependent on external funding for this purpose and no funds were could be secured or learnerships in Tourism this year. Currently busy to negotiate for funds to again start with a new learnership program in Tourism.

Table 7.: Top Layer SDBIP – To establish an inclusive tourism sector through sustainable development and marketing which is public sector led, private sector driven and community based

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3.1.8 Municipal Functions

a)   Analysis of Functions

The municipal functional areas are as indicated below:

Municipal Function	Municipal Function (Yes / No)
Constitution Schedule 4, Part B functions:	
Air pollution	Yes
Building regulations	Yes
Child care facilities	Yes
Firefighting services	No designated fire service (Lies with B-municipalities) only coordinating, training and standardization of all fire services.
Local tourism	Yes
Municipal planning	Yes
Municipal health services	Yes
Constitution Schedule 5, Part B functions:	
Licensing and control of undertakings that sell food to the public	Yes

Table 8.: Functional Areas

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3.2   COMPONENT A: ROAD TRANSPORT

3.2.1   Road Maintenance and Construction

The maintenance of rural proclaimed roads is a Provincial function and CKDM performs the function for the Province on allocated roads on an agency basis regulated by a financial and service delivery agreement between the municipality and the infrastructure branch of the Provincial Department of Transport. The financial period for roads is therefore different from council's and coincides with the financial period of the Province namely from 1 April 2013 to end March 2014. Service delivery targets fall within the same period and are also set and recorded in the Provincial system.

Maintenance of roads in the region is done by road teams stationed in the four municipal areas of the region namely Beaufort-West, Murraysburg, Prince Albert and Laingsburg. Road construction is undertaken by one construction team for the whole region. They are supported by a mechanical workshop, stores and costing office located in Beaufort-West. Yearly and monthly planning schedules are captured in a monthly technical report together with actual progress. Regular road inspections, meetings and investigations are part of the process and technical support is continuously available. Well maintained and available road plant is essential for the service as well as accurate costing results for budget control.

A gravel road maintenance system is maintained by the road infrastructure branch with regular inputs from Central Karoo District Municipality office and used for setting priorities on a yearly basis. Socio-economic factors are taken into account when scoring priority points as well as tourism, sensitive products, traffic counts, etc. Additional maintenance is done through EPWP contracts when funding is available.

A reseal management program is executed by the Province for all surfaced roads in the Western Cape and reseal projects are completed as C-contracts and managed by the Province, whilst normal maintenance is done by Central Karoo District Municipality.

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3.2.2 Provincial Roads allocated for maintenance and construction

The tables below provide details of provincial roads maintained and constructed during 2013/14.

Roads	Surfaced	Un-surfaced	Total	Maintained 2012/2013	Maintained 2013/2014
	Km				
Trunk Road	14.46	68.33	82.79	82.79	82.79
Main Road	50.11	630.87	680.98	680.98	680.98
Divisional Road	13.79	1 711.43	1 725.22	1 725.22	1 725.22
Minor Road	0	3 970.33	3 970.33	1 000.00	1 581.18
Total	**78.36**	**6 380.96**	**6 459.32**	**3 488.99**	**4 070.17**

Table 9.: Provincial Roads allocated for maintenance

Roads	Re-gravel 2012/2013	Re-gravel 2013/2014	Upgrade 2012/2013	Upgrade 2013/2014	Graded 2012/2013	Graded 2013/2014
	Km					
Trunk Road	0	0	0		508	502.42
Main Road	0	0	0	Will be included in 14/15 figure	3 616	3 205.17
Divisional Road	0	0	0		6 416	4 967.07
Minor Road	0	0	0		977	1 581.18
Total	**0**	**0**	**0**		**11 517**	**10 255.8**

Table 10.:   Provincial Roads allocated for construction

3.2.3 Employees: Road Transport

Job Level	2012/13	2013/14			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
Temporary	59	37	37	0	0
0 – 3	53	62	58	4	6
4 – 6	8	8	8	0	0
7 – 9	25	27	25	2 (Team Leader & Operator)	7
10 - 12	7	9	9	0	0
13 - 15	1	1	1	0	0
Total	**153**	**144**	**138**	**6**	**4**

Table 11.:   Employees: Roads

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3.2.4 Capital Expenditure: Road Transport

Capital Projects	R'000				
	2013/14				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Upgrading of Main Road 582 from gravel road to Class 4 surfaced road.	15 260	17 760	18 351	3 091	41 900

Table 12.:   *Capital Expenditure 2013/14: Roads*

3.3 COMPONENT B: LOCAL ECONOMIC DEVELOPMENT (INCLUDING TOURISM AND MARKET PLACES)

3.3.1 LED

3.3.1.1 Highlights: LED

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

Highlights	Description
PACA	Review of the PACA as guiding document to establish an LED strategy.
IDP\LED forums	A regional platform where developmental practitioners discuss issues of Local economic development and inputs given in regard to the LED strategy.
Capacity building	Capacitation of LED practitioners so as to ensure maximum input and make use of best practice models.

Table 13.:   *LED Highlights*

3.3.1.2 Challenges: LED

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

Description	Actions to address
Establishment of business chamber	Engage with the business community to assist in the establishment of a business chamber
Lack of designated people in local municipalities to deal with LED activities.	Convince local municipalities to appoint LED practitioners that will take up that responsibility as priority not as add on.
Funding	To submit a joint funding proposal as a district to address strategic issue.

Table 14.:   *LED Challenges*

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3.3.1.3   LED Priorities and Action Plans

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

The table below provides an indication of the LED initiatives that are prioritised:

Initiative	What is being proposed
Investment promotion and facilitation: fracking and renewable energy	Making Central Karoo competitive advantage and opportunities visible. Investment facilitation. Like WESGRO
Reduce water constraint to growth in fracking and agriculture – Gariep dam pipeline	Gain commitment from national government, regional stakeholders and water authorities to proceed with feasibility study.
Reduce stock losses through smart shepherding	Secure public sector support for shepherding guild (HRD) in Prince Albert and mobilise organised agriculture to partner with initiative.
Pomegranate initiative in Murraysburg.	Support access to development funding to expand.
Establish "the Biggest painting in the world" as Beaufort West anchor attraction.	Secure public sector support and coordinate cooperation.
Branding and marketing	Take the lead in Karoo branding: ♦ Support LMs to access funding for destination marketing. ♦ Attract more talent.
Expanded work place (=Karoo) skills programme	Similar to municipal WSP, but a Karoo wide skills development plan, linked to big investments such as SKA, mines, and so forth.
Skills development short courses	Link short course training opportunities to local service providers to do training in Karoo.
Enterprise development support via Skype.	Reduce know-how barriers to SME growth. Promote: ♦ development of service by DEDAT ♦ use of service in Karoo
Youth and woman entrepreneurship training scheme	Systematic / annual entrepreneurship development training in key Karoo towns.
Systematic and sustained economic development leadership development programme	Make a council decision that all councillors and all heads of departments in the Karoo municipalities must be trained in economic development leadership.
Capacitate the EDA	Add local Beaufort West representation on the board. Appoint a competent CEO + managers in key portfolios. Provide immediate temporary programme management capacity to ensure immediate implementation of initiatives.

Table 15.:   LED initiatives

3.3.1.4   Employees: LED

Job Level	2012/13	2013/14			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
4 – 6	0	1	1	0	0
Total	**0**	**1**	**1**	**0**	**0**

Table 16.:   Employees: LED

3.3.2   TOURISM

Our primary purpose is to actively introduce the potential of the region within its frontier, through the Province, the country as a whole as well as in foreign countries where possible.

It is important to coordinate the marketing actions of the local government, the private sector and the other institutions within the area and to utilize the tourism potential optimally.

Parallel with this, is continues expansion of new tourism experiences and the enhancement of current activities and destinations

3.3.2.1   Activities: Tourism

The table below indicates various municipal activities with regard to the Tourism function:

Function	Description of activities during 2013/14
Tourism Marketing	♦ Showcasing and Exhibiting at the Tourism Indaba- Durban: May 2014 ♦ Host the annual District and Provincial Welcome Campaign: December 2013 ♦ Secure R35 000 funding through WESGROW for the Newton Laingsburg Karoo Marathon
Tourism Development	<u>Skills Development:</u> ♦ Secure 100 placement opportunities for unemployed youth in Central Karoo through the Tourism Ambassador Program for Implementation in October 2014 (Stipend: R2 200; duration: 1 year)
Stakeholder Support	♦ Facilitate stakeholder support and alignment between local municipalities, local Tourism Organisations, Western Cape Provincial Government and the national Department of Tourism

Table 17.:   Tourism Activities

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3.4 COMPONENT C: MUNICIPAL HEALTH

3.4.1 Introduction

The National Health Act, 2003 (Act 61 of 2003) defines Municipal Health Services as Environmental Health.

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

The Section: Municipal Health is responsible for the identification, evaluation, control and prevention of those factors that can be detrimental to people's health and well-being.

Services are rendered by four (4) Environmental Health Practitioners (EHP's) in ten (10) communities in the Central Karoo Region, namely Murraysburg, Beaufort West, Nelspoort, Merweville, Prince Albert, Leeu-Gamka, Klaarstroom, Prince Albert Road, Laingsburg and Matjiesfontein, as well as in the rural areas of the Murraysburg, Beaufort West, Prince Albert and Laingsburg districts.

3.4.2 Activities: Municipal Health

The table below indicates various municipal activities with regard to the Municipal Health function:

Function	Description of activities during 2013/14
Water Quality Monitoring	♦ Monitor the safety and adequate supply of drinking water; ♦ Take steps to have any problems regarding water safety rectified; ♦ Monitor quality of water resources intended for other essential uses, e.g. recreational waters.
Waste Management	♦ Monitoring and evaluation of the safe collection, handling and disposal of solid and liquid waste.
Food Control	♦ The implementation of all regulations regarding food safety. Monitor all food safety aspects, including hygiene conditions at food handling premises; ♦ Investigate food poisoning outbreaks; ♦ Health education regarding food safety.
Health Surveillance of Premises	♦ Render non-specialist environmental impact/risk/hazard assessments and occupational hygiene risk assessments; ♦ Render municipal health services in the formal and informal sector; ♦ Render municipal health services at care centres; ♦ Render services regarding the control of nuisances as well as the keeping of animals; ♦ Monitor municipal health aspects of accommodation and its immediate environment in particular the public health aspects of residential, public and institutional buildings; ♦ Monitor municipal health legislation enforcement; ♦ Render municipal health planning, zoning, license application services; and, ♦ Scrutinize building plans from a health point of view.
Surveillance and Prevention of Communicable Diseases, excluding immunisations	♦ Play an active role in the outbreak response management team of the district; ♦ Render services in respect of outbreak investigations, tracing of contacts and surveillance of communicable diseases.

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Function	Description of activities during 2013/14
Vector Control	♦ Monitor the presence of vectors (arthropods, molluses, rodents and other alternative hosts of disease) and enforce appropriate legislation; ♦ Render other vector control services.
Environmental Pollution Control	♦ Render disaster management services in respect of municipal health; ♦ Render pollution control services: inspection and monitoring; ♦ Monitor intensive animals feeding systems regarding environmental pollution and nuisances.
Chemical Safety	♦ Render a non-specialist impact/risk/hazard assessment and environmental evaluation service with regard to the handling of chemicals; ♦ Investigate agricultural and stock remedies poisonings.
Disposal of the Dead	♦ Monitor all environmental health aspects regarding the disposal of the dead (including exhumation, reburial and funeral parlours).
Health & Hygiene Training and Education	♦ Provide Health & Hygiene training & education through awareness campaigns, road shows and the local media
Other	♦ Ensure the optimum utilization of resources; ♦ Draft SOP's to achieve the objectives for municipal health; ♦ Submit MH Reports to Council's relevant Portfolio Committee; ♦ Submit Sinjani Reports to the Provincial and National Departments of Health; ♦ Personnel Skills Audits; ♦ Manage continuous Professional Development of EHP's in order to meet the set targets wrt. CPD Points required by the HPCSA; ♦ Conduct performance evaluations of EHP's in terms of set targets; ♦ Register all EHP's with HPCSA; ♦ Revise the Municipal Health Tariff Structure for certain services rendered within the region; ♦ Revise the Air Quality Management Plan for the CKDM; ♦ Revise / draft the SDBIP for the Section Municipal Health; ♦ Provide budget inputs w.r.t. municipal health service delivery;

Table 18.:   *Municipal Health Activities*

3.4.3   Matters Addressed: Municipal Health

The table below reflects some of the matters addressed by the Environmental Health Practitioners (EHP's) within the Central Karoo District Municipal Area.

Items	Number	Action
Bacteriological & chemical water sampling on behalf of the Beaufort West Municipality (As per agreement)	232 Samples	♦ Water samples obo. the Beaufort West Municipality were taken on a monthly basis in Beaufort West, Merweville, Nelspoort and Murraysburg; ♦ A total of 228 samples for bacteriological analysis and 4 samples for chemical analysis were taken during the reporting period; ♦ 214 (92%) of the samples taken did comply with the SANS 241 Standards for Water Quality; ♦ All sample results were send to the mentioned Water Service Authority.

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Items	Number	Action
Bacteriological & Chemical water sampling in urban communities in the Region (excluding samples obo. The Beaufort West municipality)	28 Samples	♦ Water sampling was done on a quarterly basis; ♦ A total of 26 samples for bacteriological analysis and 2 samples for chemical analysis were taken during the reporting period; ♦ 15 (54%) of the samples taken did comply with the SANS 241 Standard for Water Quality; ♦ All sample results were sent to the various Water Service Authorities.
Bacteriological sampling of sewerage effluent at sewerage works in urban communities in the Region	62 Samples	♦ Sewerage effluent sampling was done on a quarterly basis, except for Beaufort West, Nelspoort, Merweville and Murraysburg where sampling was done on a monthly basis. ♦ A total of 62 samples were taken for bacteriological analysis during the reporting period; ♦ 58 (94%) of the samples taken did comply with the health standards for sewerage; ♦ All sample results were sent to the various WSA's.
Capturing of water & sewerage sampling data on a MHS Database	100%	♦ All water en sewerage results received from the National Health Laboratory were captured on a database for the Section Municipal Health.
Monitoring of Solid Waste Disposal sites in urban communities in the Region	113 Inspections	♦ The monitoring of Solid Waste sites was done on a monthly basis; ♦ A total of 113 inspections were conducted at sites in the Region; ♦ Evaluation Reports were sent on a quarterly basis to all Category B-Municipalities within the region; ♦ A report on the status of Solid Waste Sites in the Central Karoo Region was also sent to the Provincial Department of Health.
Monitoring of Liquid Waste Disposal sites in urban communities in the Region	113 Inspections	♦ The monitoring of Liquid Waste sites was done on a monthly basis; ♦ A total of 113 inspections were conducted at sites in the Region.
Monitoring of Formal & Informal Food Premises and enforcement of R962 of 2012	1 939 Inspections 106 CoA's issued	♦ There are a total of 663 formal and informal food premises in the Central Karoo Region; ♦ A total of 1 939 inspections were conducted at food premises during the reporting period; ♦ A total of 106 Certificates of Acceptability were issued to new food premises which comply to the Regulations with regards to the General Hygiene requirements for Food premises and the Transport of Food (R 962 of 2012)
Bacteriological & chemical sampling of foodstuffs ito FCD Act & Regulations	39 Samples	♦ A total of 40 food samples for bacteriological analysis, as well as 24 food samples for chemical analysis were taken during the reporting period; ♦ 33 (83%) of the bacteriological samples and 16 (67%) of the chemical samples taken did comply with the set standards ito. the Foodstuffs, Cosmetics and Disinfectants Act. (Act. 54 of 1972)
Monitoring of milking shed	15 Inspections	♦ A total of 15 inspections were conducted during this reporting period.
Bacteriological sampling of raw milk & milk products	12 Samples	♦ A total of 12 samples for bacteriological analysis were taken during this period; ♦ 10 (83%) of the samples taken did comply to the set standards ito. the Regulations with regards to Milk and Dairy Products (R1555 of 1997)
Monitoring of Public Institutions (none-food)	205 Inspections	♦ A total of 205 inspections were conducted during this reporting period;

Items	Number	Action
	5 Health Certificates issued	♦ 5 Health Certificates were issued ito relevant legislation.
Monitoring of Informal Settlements	19 Inspections	♦ The monitoring of Informal settlements was done on a quarterly basis; ♦ A total of 19 inspections were conducted at informal settlements in the Region.
Scrutinize & evaluate building plans from a health point of view	4 Plans	♦ A total of 4 Building plans were scrutinized and evaluated from a health point of view during the reporting period; ♦ Comments in this regard were sent to all relevant role players.
Monitoring of Environmental Pollution Control	3 Reports	♦ 3 Reports were drafted regarding pollution control and sent to the Section Pollution Control of the Department of Environmental Affairs.
Identification, investigation & monitoring of notifiable medical conditions or any communicable disease	14 Notifications / Investigations 1 Report on "hotspots"	♦ 14 Notifiable medical conditions were reported during this period; ♦ All notifications received were investigated and reports, where necessary, submitted to the Provincial Health Department; ♦ 1 Report was compiled regarding "municipal health hotspots" and sent to the Provincial Department of Health.
Investigation & monitoring of incidences of pesticide poisoning	0 Incidences	♦ There were no incidents of pesticide poisonings reported during this period.
Monitoring of conditions promoting the habits and breeding habits of vectors	1 Investigation	♦ 1 case was reported and investigated during this period;
Monitoring & supervision of exhumations and re-interments	1 Exhumation	♦ 1 Application for an exhumation was received and monitored during the reporting period.
Health and Hygiene promotion	16 Actions	♦ A total of 16 actions with regards to health and hygiene promotion were undertaken during the reporting period.
Project Proposals	5 Proposals	♦ A total of 5 project proposals were compiled during the reporting period; ♦ Project proposals were handed over to municipal manager and other relevant role-players in order to obtain funding.
Water Quality Monitoring Project	250 Samples 2 Progress Reports	♦ Monitoring programme on behalf of the Department of Water Affairs for the micro-biological and chemical sampling of water resources and sewerage in the Central Karoo Region; ♦ A total of 250 samples were taken during the reporting period; ♦ A total of 2 Project Progress Reports were compiled and send to the Department of Water Affairs
EHS Report to National Department of Health (Sinjani System)	36 Reports	♦ A total of 36 Reports were submitted to the National Department of Health; ♦ Reports were submitted on a Sinjani System of the relevant Department.
EHS related complaints followed up	100%	♦ A total of 6 complaints were received and investigated during the reported period.
EHP Performance Evaluation	4 Performance Evaluations	♦ Performance evaluations were executed on a quarterly basis against the set targets in order to manage and improve services as well as to create a performance culture within the Section.

Items	Number	Action
Newsletter in order to promote Municipal Health Services	1 Newsletter	♦ 1 Newsletter regarding municipal health in the Central Karoo District was compiled and sent to all Category B-Municipalities within the region. *(The purpose of this Information Letter is to promote the objectives of the Section in ensuring a safe and healthy environment for our residents in the Central Karoo Region, as well as to create a bigger awareness regarding the Section's functions, responsibilities etc within the Region)*
Annual review and updating of Tariff structure	1 Review	♦ A Tariff structure for the rendering of certain municipal health services was compiled and approved by Council for the reporting period.
Annual review of Operational and Top Layer SDBIP	1 Review	♦ The Operational and Top Layer SDBIP for the Section was revised for the reporting period
Annual review of Air Quality Management Plan	1 Review	♦ An Air Quality Management Plan was revised and approved by Council during the reporting period.
IDP Inputs	1 Input	♦ Written inputs were provided to the IDP Manager for inclusion in the IDP Review document

Table 19.:   Matters addressed by Environmental Health Practitioners (EHP's)

3.4.4   Employees: Municipal Health

Job Level	2012/13	2013/14			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
10 - 12	4	4	3	1	25
13 - 15	1	1	1	0	0
Total	**5**	**5**	**4**	**1**	**20**

Table 20.:   Employees: Health services

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3.5   COMPONENT D: DISASTER MANAGEMENT

3.5.1   Introduction

The Disaster Management Act provides for:

♦   An integrated and coordinated disaster management policy that focuses on preventing or reducing the risk of disasters, mitigating the severity of disasters, emergency preparedness, rapid and effective response to disasters, and post-disaster recovery;

♦   The establishment of a district municipal disaster management centre;

♦   Disaster management volunteers;

♦   Awareness programs; and

♦   Matters relating to these issues.

3.5.2   Activities: Disaster Management

The table below indicates various municipal activities with regard to Disaster Management:

Function	Description of activities during 2013/14
Institutional Capacity for Disaster Management	♦ Arrangements for stakeholder participation, technical advice and planning ♦ Arrangements for local and regional cooperation
Disaster Risk Assessment	♦ Monitoring, evaluating and improving disaster risk information
Disaster Response and Recovery	♦ Integrated response and recovery ♦ Relief measures ♦ Rehabilitation and reconstruction

Table 21.:   Disaster Management Activities

3.5.3   Matters Addressed: Disaster Management

The table below reflects some of the matters addressed by Disaster Management within the Central Karoo District Municipal Area:

Items	Number	Action
Advisory forum meetings	2	♦ Meetings held to get stakeholders on board to participate in responding to possible disasters ♦ Awareness of role-players towards possible disasters ♦ Provincial attendance of meetings to give inputs and support
HOPE (Help Other People Emotionally) Working group.	3	♦ Meetings held to get organisations and individuals on board to serve as volunteers and help during incidents & disasters
Risk Assessment	1	♦ Risk assessment been done for the CKDM region with the help of Provincial Disaster Management
Responded to Laingsburg Flood	1	♦ Assisted Laingsburg Local Municipality and Agricultural farming community with relief, recovery and rehabilitation during flood damage

Items	Number	Action
Public Awareness/training	10	♦ Awareness and training to the general public, as well as government institutions and schools by means of the local radio station, presentations and demonstrations with regards to disasters.

Table 22.:   *Matters addressed by Disaster Management*

3.5.4   Highlights: Disaster Management

Highlights	Description
Management of flood in Laingsburg area	Flood in Laingsburg area over period 7 – 9 January 2014. With the help of SANDF helicopter 21 people were brought to safety out of the flooded farming community

Table 23.:   *Disaster Management Highlights*

3.5.5   Challenges: Disaster Management

Description	Actions to address
Shortage of disaster management personnel at local level	Disaster mangers at B-Municipality level to be address to build capacity

Table 24.:   *Disaster Management Challenges*

3.5.6   Employees: Disaster Management

Job Level	2012/13	2013/14			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
4 – 6	0	1	1	0	0
13 - 15	1	1	1	0	0
Total	1	2	2	0	0

Table 25.:   *Employees: Disaster Management*

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3.6 COMPONENT E: CORPORATE POLICY OFFICES AND OTHER SERVICES

3.6.1 Office of the Municipal Manager

3.6.1.1 Employees: Office of the Municipal Manager

Job Level	2012/13	2013/14			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
Temporary	5	6	6	0	0
7 – 9	2	2	2	0	0
10 - 12	1	1	0	1 (Internal Audit)	100
13 - 15	1	1	0	1 (IDP)	100
Total	**9**	**10**	**8**	**2**	**20**

Table 26.:   *Employees: Office of the Municipal Manager*

3.6.2 Records Management

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

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

3.6.2.1 Activities: Records Management

The table below indicates various municipal activities with regard to Records Management:

Function	Description of activities during 2013/14

Records management	♦ To ensure that :
	   ○ records management is an objective in the District Municipality's strategy and strategic plan;
	   ○ the current record keeping and records management situation is determined and to ensure that relevant information if available regarding the record keeping and records management practices of the District Municipality;
	   ○ information contained in records is managed effectively throughout the office by drafting and implementing a records management policy;
	   ○ information can be identified and retrieved when required by providing well-structured records classification systems and record keeping systems;
	   ○ all records are kept in safe custody;
	   ○ there is a systematic disposal programme in place;
	   ○ all audio-visual records are managed according to the requirements of the National Archives and Records Service and good governance;
	   ○ all electronic records are managed according to the requirements of the National Archives and Records Service and good governance; and
	   ○ there are evaluation criteria in place to monitor compliance with sound records management practices.

Supervision	♦ Responsible for co-ordination and delegation activities of 3 cleaners ♦ Responsible for tidiness of the head office, as well of the offices of the Councillors, Environmental Health and Council Chambers ♦ Check with departments if cleaning is acceptable and done properly
Securities	♦ Controlling of securities and keeps the security register updated
Legislation	♦ Updating of legislation of Directors, Municipal Manager, Workshop Superintendent and Health & Safety Officer as required from time to time
Council Chambers / equipment management and organising	♦ Control of council chambers: Booking/hiring of equipment
Key Locker	♦ Manage the key locker

Table 27.:   Activities: Records Management

3.6.2.2 Matters Addressed: Records Management

The table below reflects some of the matters addressed by Records Management:

Items	Number	Action
Records Management	Continuous	♦ Capturing of incoming, internal and outgoing post as well as the filing of all the documentation ♦ Applications for transfer & disposal of current & terminated systems as well as financial documentation ♦ Maintaining file plan and submit amendments ♦ Review retention periods and submit ♦ Attend Records management meetings
Supervision	Continuous	♦ Supervise cleaning services within the council
Securities	Continuous	♦ Capture and file securities

Chapter 3: Service Delivery Performance

Items	Number	Action
Legislation	Continuous	♦ Update legislation for MM, 3 Directors, Workshop Superintendent and Health & Safety Officer
Council Chambers / equipment management and organising	Continuous	♦ Booking of Council Chamber for meetings, arrangements for supplies & material
Key Locker	Continuous	♦ Manage key locker & key register

Table 28.:   *Matters Addressed: Records Management*

3.6.2.3 Employees: Administration

Job Level	2012/13	2013/14			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
Temporary	1	1	1	0	0
0 – 3	2	2	2	0	0
4 – 6	2	2	2	0	0
7 – 9	2	2	2	0	0
10 - 12	0	0	0	0	0
13 - 15	3	3	3	0	0
Total	**10**	**10**	**10**	**0**	**0**

Table 29.:   *Employees: Administration*

3.6.3 Human Resources

The design, development and alignment of policies, procedures, systems and controls guiding human resources interventions, applications and outcomes and, providing strategic advice on initiatives with respect to Human Resources development aimed at supporting the accomplishment of the District Municipality's key performance areas and service delivery objectives.

Key Performance areas

♦ To render a provisioning and support service function that will ensure the recruitment, utilization and retention of the organization's human capital;

♦ To give effect to the Employment Equity Plan of the organization as well as to ensure compliance with employment equity measures;

♦ To facilitate a sound relationship between employer and employees and a climate of labour peace, stability and wellness; and

♦ TASK – to ensure that all posts on the organogram have a job description.

3.6.3.1   Highlights: Human Resources

Highlights	Description
Health & Wellness day	A Financial Wellness Day was held on 30 June 2014 which was well attended
Bursaries to external students	44 Bursaries was made available to external students during January 2014
In-service training	12 Students of different tertiary institutions received in-service training during this financial year

Table 30.:   Human Resources Highlights

3.6.3.2   Challenges: Human Resources

Description	Actions to address
Implementing an effective Recruitment Policy	The Draft Recruitment Policy must be approved by Council
Improvement on the current average time to fill vacancies	

Table 31.:   Human Resources Challenges

3.6.3.3   Employees: Human Resources

Job Level	2012/13	2013/14			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
13 - 15	1	1	1	0	0
Total	1	1	1	0	0

Table 32.:   Employees: Human Resources

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3.6.4 Finance

3.6.4.1 Employees: Finance

Job Level	2012/13		2013/14		
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
Temporary	6	7	6	1 (Snr Accountant)	14
0 – 3	0	0	0	0	0
4 – 6	0	0	0	0	0
7 – 9	2	2	0	2 (Expenditure Controller & Payroll)	100
10 - 12	0	0	0	0	0
13 - 15	1	1	1	0	0
Total	**9**	**10**	**7**	**3**	**30**

Table 33.:   Employees: Finance

3.7   COMPONENT E: ORGANISATIONAL PERFOMANCE SCORECARD

The main development and service delivery priorities for 2014/15 is the Municipality's top layer SDBIP for 2014/15 and are indicated in the table below:

3.7.1 To deliver sound administrative and financial services, to ensure good governance and viability

REF	KPI	Unit of Measurement	Annual Target
TL1	Revise the Risk based audit plan and submit to the Audit Committee by 30 June	Plan submitted to the Audit Committee by 30 June	1
TL2	The number of people from employment equity target groups employed (appointed) in the three highest levels of management in compliance with a municipality's approved equity plan	Number of people from employment equity target groups employed (appointed) in the three highest levels of management	1
TL3	Implement the RBAP [(Audits completed for the year/audits planned for the year according to the RBAP)x100]	% implemented	70%
TL9	Review the Employment Equity plan and submit to Council by 30 June 2015	Plan reviewed and submitted to Council by 30 June 2015	1
TL10	Submit the financial statements by 31 August to the Auditor General	Financial Statements submitted by 31 August	1
TL11	Maintain an unqualified audit opinion	Unqualified audit opinion received	1

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REF	KPI	Unit of Measurement	Annual Target
TL12	Review the Workplace Skills Plan and submit to the LGSETA by 30 April 2015	Plan submitted to the LGSETA by 30 April 2015	1
TL13	Percentage of municipality's budget actually spent on implementing its workplace skills plan measured as [(Total Actual Training Expenditure/ Total Operational Budget)x100]	(Total expenditure on training/total budget)/100	0.50%
TL22	Financial viability measured in terms of the municipality's ability to meet it's service debt obligations ((Total operating revenue-operating grants received)/debt service payments due within the year)	((Total operating revenue-operating grants received)/debt service payments due within the year))	0.5
TL23	Financial viability measured in terms of the outstanding service debtors (Total outstanding service debtors/ revenue received for services)	(Total outstanding service debtors/ revenue received for services)X100	2.50%
TL24	Financial viability measured in terms of the available cash to cover fixed operating expenditure ((Available cash+ investments)/ Monthly fixed operating expenditure)	((Available cash+ investments)/ Monthly fixed operating expenditure)	12.1
TL25	90% of approved capital budget spent [(Actual amount spent on capital projects /Total amount budgeted for capital projects)X100]	(Actual amount spent on capital projects /Total approved budget for capital projects)X100	90%

Table 34.:   Service delivery priorities 2014/15: To deliver sound administrative and financial services, to ensure good governance and viability

3.7.2   To facilitate effective stakeholder participation

REF	KPI	Unit of Measurement	Annual Target
TL5	Facilitate the meeting of the District Intergovernmental Forum (Technical)	Number of meetings held	2

Table 35.:   Service delivery priorities 2014/15: To facilitate effective stakeholder participation

3.7.3   To improve and maintain our roads and promote effective and save transport for all

REF	KPI	Unit of Measurement	Annual Target
TL26	95% of roads capital conditional grant spent [(Actual expenditure divided by approved allocation received) x100]	(Actual expenditure divided by approved allocation received) x100	95%
TL27	Maintain provincial roads measured by the number of kilometers graded (routine maintenance)	Number of Kilometers of roads graded	8,400
TL28	95% of roads operational conditional grant spent[(Actual expenditure divided by approved allocation received)x100]	(Actual expenditure divided by approved allocation received)x100	95%

Table 36.:   Service delivery priorities 2014/15: To improve and maintain our roads and promote effective and save transport for all

3.7.4 To plan to minimise the impact of disasters on the community, visitors, infrastructure and environment

REF	KPI	Unit of Measurement	Annual Target
TL14	Provide training for emergency personnel and volunteers	Number of training sessions held	3
TL15	Inspect industrial premises for fire safety and issue safety certificates	Number of Safety certificates issued	6

Table 37.:   Service delivery priorities 2014/15: To plan to minimise the impact of disasters on the community, visitors, infrastructure and environment

3.7.5 To promote a safe and healthy environment and social viability of residents through the delivery of a responsible environmental health service

REF	KPI	Unit of Measurement	Annual Target
TL16	Raise Health and Hygiene education awareness through articles published in local media	Number of articles published	8
TL17	Compile and distribute a Municipal Health Newsletter to Category B-Municipalities by the end of Jan 2015	MHS Newsletter submitted by end January 2015	1
TL18	Submit bi-annual Landfill Evaluation Reports to Category B-Municipalities by 31 Dec 2014 and 30 June 2015	Number of Landfill Evaluation Reports submitted	6
TL19	Submit by-annual Informal Settlement Evaluation Reports to Category B-Municipalities by 31 Dec 2014 and 30 June 2015	Number of Informal Settlement Evaluation Reports submitted	8
TL20	Submit by-annual Water Quality Evaluation Reports to Category B-Municipalities by 31 Dec 2014 and 30 June 2015	Number of Water Quality Evaluation Reports submitted	6
TL21	Review the Air Quality Management Plan and submit to Council by end March 2015	Air Quality Management Plan and submitted to Council by end March 2015	1

Table 38.:   Service delivery priorities 2014/15: To promote a safe and healthy environment and social viability of residents through the delivery of a responsible environmental health service

3.7.6 To pursue economic growth opportunities that will create descent work

REF	KPI	Unit of Measurement	Annual Target
TL4	Provide bursaries to prospective candidates	Number of bursaries provided	30
TL6	Revise the LED strategy and submit to Council by 30 June 2015	Revised LED strategy submitted to Council by 30 June 2015	1
TL7	Submit business plans from EDA for projects to Council for consideration	Number of business plans submitted to Council	2

REF	KPI	Unit of Measurement	Annual Target
TL8	Submit proposals to possible funders for projects/initiatives for the youth, disabled, elderly and gender	Number of proposals submitted to possible funders	2
TL29	Create temporary job opportunities in terms of identified road projects	Number of job opportunities created	15

Table 39.:   *Service delivery priorities 2014/15: To pursue economic growth opportunities that will create descent work*

Chapter 4: Organisational Development Performance

CHAPTER 4

(Will be included as Chapter 4 of the Annual Report of the municipality as contemplated in section 121(3)(c) of the Municipal Finance Management Act (No. 5 of 2000) – Please note that figures might change during the audit of the financial statements)

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	2012/13	2013/14
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	9	9
The percentage of a municipality's budget actually spent on implementing its workplace skills plan	0.25%	0.60%

Table 40.:   National KPIs– Municipal Transformation and Organisational Development

4.2   Introduction to the Municipal Workforce

The Central Karoo District Municipality currently employs **129** (excluding non-permanent positions) officials, who individually and collectively contribute to the achievement of the municipality's objectives.

The primary objective of Human Resource Management is:

♦ 1. To render a provisioning and support service function that will ensure the recruitment, utilization and retention of the organization's human capital.

♦ 2. To give effect to the Employment Equity Plan of the organization as well as to ensure compliance with employment equity measures.

♦ 3. To facilitate a sound relationship between employer and employees and a climate of labour peace, stability and wellness.

Chapter 4 Organisational Development Performance

4.2.1 Employment Equity

The Employment Equity Act (1998) Chapter 3, Section 15 (1) states that affirmative action measures are designed to ensure that suitable qualified people from designated groups have equal employment opportunities and are equitably represented in all occupational categories and levels in the workforce of a designated employer. The national 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"

a)   Employment Equity targets/actual

African			Coloured			Indian			White		
Target June	Actual June	% Target reach	Target June	Actual June	% Target reach	Target June	Actual June	% Target reach	Target June	Actual June	% Target reach
32	31	**97**	89	88	**99**	1	1	**100**	19	9	**47**

Table 41.:   2013/14 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
102	100	**98**	39	29	**74**	3	3	**100**

Table 42.:   2013/14 EE targets/actual by gender classification

b)   Employment Equity vs. Population

Description	African	Coloured	Indian	White	Other	Total
Population numbers	9 045	54 076	300	7 197	393	**71 011**
% Population	12,7	76,2	0,4	10,1	0,6	**100**
Number of positions filled	31	88	1	9	0	**129**
% of Positions filled	24,0	68,2	0,7	7,0	0	**100**

Table 43.:   EE population 2013/14

c)   Occupational Levels - Gender

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

Occupational	Male				Female				Total
Levels	A	C	I	W	A	C	I	W	
Top Management	0	1	0	2	0	0	0	0	3
Senior management	0	1	0	0	0	0	0	1	2
Professionally qualified and experienced specialists and mid- management	1	2	0	4	1	0	0	2	10
Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents	4	10	0	0	4	10	0	0	28
Semi-skilled and discretionary decision making	4	24	1	0	0	0	0	0	29
Unskilled and defined decision making	13	35	0	0	4	5	0	0	57
Total permanent	**22**	**73**	**1**	**6**	**9**	**15**	**0**	**3**	**129**
Non- permanent employees	10	27	0	0	0	0	0	0	37
Grand total	**32**	**98**	**1**	**6**	**9**	**17**	**0**	**3**	**166**

Table 44.:   Occupational Levels

d)   Departments - Race

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

Department	Male				Female				Total
	A	C	I	W	A	C	I	W	
Municipal Manager	4	3	0	0	2	1	0	0	10
Corporate Services	2	2	0	5	3	8	0	3	23
Technical Services	16	68	1	1	4	6	0	0	96
Total permanent	**22**	**73**	**1**	**6**	**9**	**15**	**0**	**3**	**129**
Non- permanent	10	27	0	0	0	0	0	0	37
Grand total	**32**	**98**	**1**	**6**	**9**	**13**	**0**	**3**	**166**

Table 45.:   Department - Race

Chapter 4 Organisational Development Performance

4.2.2 Vacancy Rate

The approved organogram for the municipality had **138** posts for the 2013/14 financial year. The actual positions filled are indicated in the tables below by post level and by functional level. 9 Posts were vacant at the end of 2013/14, resulting in a vacancy rate of **6,5%.**

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

PER POST LEVEL		
Post level	**Filled**	**Vacant**
MM &MSA section 57 & 56	3	0
Middle management	12	1 (Internal Auditor)
Admin Officers & Operators	57	4
General Workers	57	4
Total	**129**	**9**
PER FUNCTIONAL LEVEL		
Functional area	**Filled**	**Vacant**
Municipal Manager	10	1 (Internal Auditor)
Corporate Services	23	3
Technical Services	96	5
Total	**129**	**9**

Table 46.:   Vacancy rate per post and functional level

4.2.3 Overall employee 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 for the past two years. The turnover rate shows a decrease from 6.29%% in 2012/13 to 6,20% in 2013/14.

Financial year	**New appointments**	**No of Terminations during the year**	**Turn-over Rate**
2012/13	4	8	6.29%
2013/14	9	8	6,20%

Table 47.:   Turnover Rate

Chapter 4 Organisational Development Performance

4.3 Managing the Municipal Workforce

4.3.1 Injuries

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

Directorates	2012/13	2013/14
Municipal Manager	0	0
Corporate Services	0	1
Technical Services	13	4
Total	**13**	**5**

Table 48.: Injuries

4.3.2 Sick Leave

The total number of employees that have taken sick leave during the 2013/14 financial year shows a decrease when comparing it with the 2012/13 financial year.

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

Department	2012/13	2013/14
Municipal Manager	114-28=86 8 employees : 10,75 average	56 10 employees: 5,6 p.p. average
Corporate Services	272-60=212 24 employees : 8,83 average	385 – 272 (previous years) = 113 23 employees: 4,9 p.p. average
Technical Services	1433-734=699 95 employees : 7,36 average	2069 – 1433 (previous years) = 636 96 employees: 6,6 days p.p. average
Total	**981**	**805**

Table 49.: Sick Leave

4.3.3 HR Policies and Plans

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

Approved policies	
Name of policy	**Date approved/ revised**
Recruitment , selection and appointment	4 September 2008 (Draft)
Farewell functions on resignation	18 August 2008
Stop order facilities	31 May 2000
Accouchement leave	21 July 2009
Essential motor vehicle scheme	22 August 2007
Disability	8 May 2006
In service training (Students)	17 June 2008/Revised 28 November 2012

Name of policy	Date approved/ revised
Induction	1 August 2005
Medical membership	22 April 2005
HIV/AIDS	1 March 2005
Nepotism	22 April 2005
Evacuation plan	22 August 2005
Training and development (Skills))	1 August 2005
Parking spaces	30 August 2007
Public drivers permit (Professional drivers)	18 August 2008
Private work	19 July 2007
Affirmative action	15 July 2002
Travel and subsistence allowances	4 April 2008
Smoking	1 July 2001
Sexual harassment	13 March 2008 / Reviewed June 2014
Cell phones	30 July 2008
Study / driver's license	23 July 2009
Acting in posts	18 August 2006
Housing subsidies on loans from pension/ provident fund	15 June 2004
Declaration of interests	22 February 2001
Disciplinary procedures and code	Collective agreement July 2009 – June 2012
E-mail records management	1 August 2008
Essential Services agreement	25 September 2002
Jail time	24 October 2001
Gift policy (receiving of)	May 2009 (Draft)
Group insurance	28 June 1999
Revenue limit	28 January 2004
Communication lines (internal)	1 July 2001
Long services bonuses (20 years)	31 May 2001
Telephone usage	31 July 2003
Pension – single amount	6 October 1998
Reporting lines	27 January 2005
Travel time – re-gravelling team	26 November 2004
Rehabilitation policy	1 July 2001
Leave	3 January 2007
Leave – buy back	26 March 1997
Unpaid leave	April 2009 (Draft)
Fleet management – issuing and fuel	26 January 2009

Name of policy	Date approved/ revised
Whistle blowing	March 2009 (Draft)
Intoxication Management	June 2011 (Draft)
Scarce Skills	June 2011 (Draft) / Reviewed June 2014
Performance Management Policy	27 May 2013
Occupational Health & Safety Strategy/Objectives	1 January 2013
Auctions (Personnel involvement)	19 November 2012
Acting – Section 57 employees	1 November 2012 (Draft)

Table 50.: HR policies and plans

4.4 Capacitating the Municipal Workforce

4.4.1 MFMA Competencies

In terms of Section 83 (1) of the MFMA, the accounting officer, senior managers, the chief financial officer, non-financial managers and other financial officials of a municipality must meet the prescribed financial management competency levels that are key to the successful implementation of the 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 outcomes-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 regulations:

Financial Competency Development: Progress Report				
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	0	1	0
Chief financial officer	1	1	1	1
Senior managers	1	0	1	0
Any other financial officials	0	0	0	0

Financial Competency Development: Progress Report				
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))
Supply Chain Management Officials				
Heads of supply chain management units	1	1	0	1
Supply chain management senior managers	0	0	0	0
Total	**4**	**2**	**3**	**2**

Table 51.:   Financial Competency Development: Progress Report

4.4.2   Skills Development Expenditure

Section 68(1) of the MSA states that municipality must develop its human resource capacity to a level that enables it to perform its functions and exercise its powers in an economical, effective, efficient and accountable way. For this purpose the human resource capacity of a municipality must comply with the Skills Development Act (SDA), 1998 (Act No. 81 of 1998) and the Skills Development Levies Act, 20 1999 (Act No. 28 of 1999).

Year	Total personnel budget	Total Allocated	Total Spend	% Spend
	R'000	R'000	R'000	
2012/13	8 644	13	13	100%
2013/14	7 697	13	13	100%

Table 52.:   Budget allocated and spent for skills development

4.5   Managing the Municipal Workforce Expenditure

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

4.5.1   Personnel Expenditure

The percentage personnel expenditure is essential in the budgeting process as it reflects on current and future efficiency. The table below indicates the percentage of the municipal budget that was spent on salaries and allowance for the past two financial years and that the municipality is well within the national norm of between 35 to 40%:

Financial year	Total Expenditure salary and allowances(R'000)	Total Operating Expenditure(R'000)	Percentage (%)
	R'000		
2012/13	8 882	52 648	17%
2013/14	7 956	57 189	14%

Table 53.:   Personnel Expenditure

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

Financial year	2012/13	2013/14		
Description	Actual	Original Budget	Adjusted Budget	Actual
		R		
Councillors (Political Office Bearers plus Other)				
Mayor	696 873	690 000	700 000	697 771
Executive Committee Members	1 401 396	0	1 320 000	1 263 933
Councillors	1 115 920	0	1 080 000	1 016 547
Sub Total	3 214 189	690 000	3 100 000	2 978 251
% increase/(decrease)	-	(78.53)%	349.28%	(3.93%)
Senior Managers of the Municipality				
Salary	1 928 271	210 000	2 193 000	2 306 487
Performance Bonus	157 697	208 000	0	166 766
Other benefits or allowances	844 642	22 000	0	780 309
Sub Total	2 930 610	440 000	2 193 000	3 253 562
% increase/(decrease)	-	(84.99%)	398.41%	48.36%
Other Municipal Staff				
Basic Salaries and Wages	6,267,614	5 560 000	6 284 080	6,182,342
Pension Contributions	596,617	1 013 000	704 900	573,721
Medical Aid Contributions	0	0	0	0
Overtime	5,007	9 000	8 000	0
Motor vehicle allowance	760,508	690 000	605 000	653,380
Cell phone allowance	0	32 000	10 000	4 776
Housing allowance	49 213	61 000	35 000	40,152
13th Cheque	427,243	0	333 094	360,798

Financial year	2012/13	2013/14		
Description	**Actual**	**Original Budget**	**Adjusted Budget**	**Actual**
		R		
Other benefits or allowances	0	58 000	44 000	0
Employee Benefits Provision	773 996	0	0	140 784
In-Kind benefits	0	0	0	0
Sub Total	8,880,198	7,423,000	8,024,074	7,955,953
% increase/(decrease)	-	(16.41%)	8.10%	(0.85%)
Total Municipality	15,024,997	8,553,000	13,317,074	14,187,766
% increase/(decrease)	-	(43.07%)	55.70%	6.54%

Table 54.:   Personnel Expenditure

Chapter 6: Auditor-General Findings