NAMA KHOI MUNICIPALITY

ANNUAL REPORT

2024/25

ANNUAL REPORT

CHAPTER 1: EXECUTIVE SUMMARY

COMPONENT A: MAYOR'S FOREWORD AND MUNICIPAL MANAGER'S OVERVIEW

1.1 MAYOR'S FOREWORD

To be completed with the final submission of the Draft Annual Report 2024/25 earmarked for January 2026.

Mayor
R Kritzinger
NAMA KHOI LOCAL MUNICIPALITY

1.2 MUNICIPAL MANAGER'S OVERVIEW

To be completed with the final submission of the Draft Annual Report 2024/25 earmarked for January 2026.

Acting Municipal Manager

Mr D Malan

ANNUAL REPORT

1.3 MUNICIPAL FUNCTIONS, POPULATION AND ENVIROMENTAL OVERVIEW

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

The 2024/25 annual report reflects on the performance of the Nama Khoi Municipality for the period 1 July 2024 to 30 June 2025. The annual report is prepared in accordance with Section 121(1) of the Municipal Finance Management Act (MFMA), in terms of which the Municipality must prepare an annual report for each financial year.

1.3.1 Municipal Overview

Nama Khoi Municipality is situated in the Northern Cape Province within the jurisdictional area of Namakwa District Municipality. The municipal area, in extent **17 989 km²**, is situated in the North-western side of the province. The Nama Khoi Municipality borders Namibia to the northern side, the Atlantic Ocean to the western side, the Hantam Municipal area to the eastern side. The following map indicates the extent of the Nama Khoi Municipality's area of jurisdiction:

Below is a map of the Northern Cape that indicates the location of the Nama Khoi Municipality in the Namakwa District area:

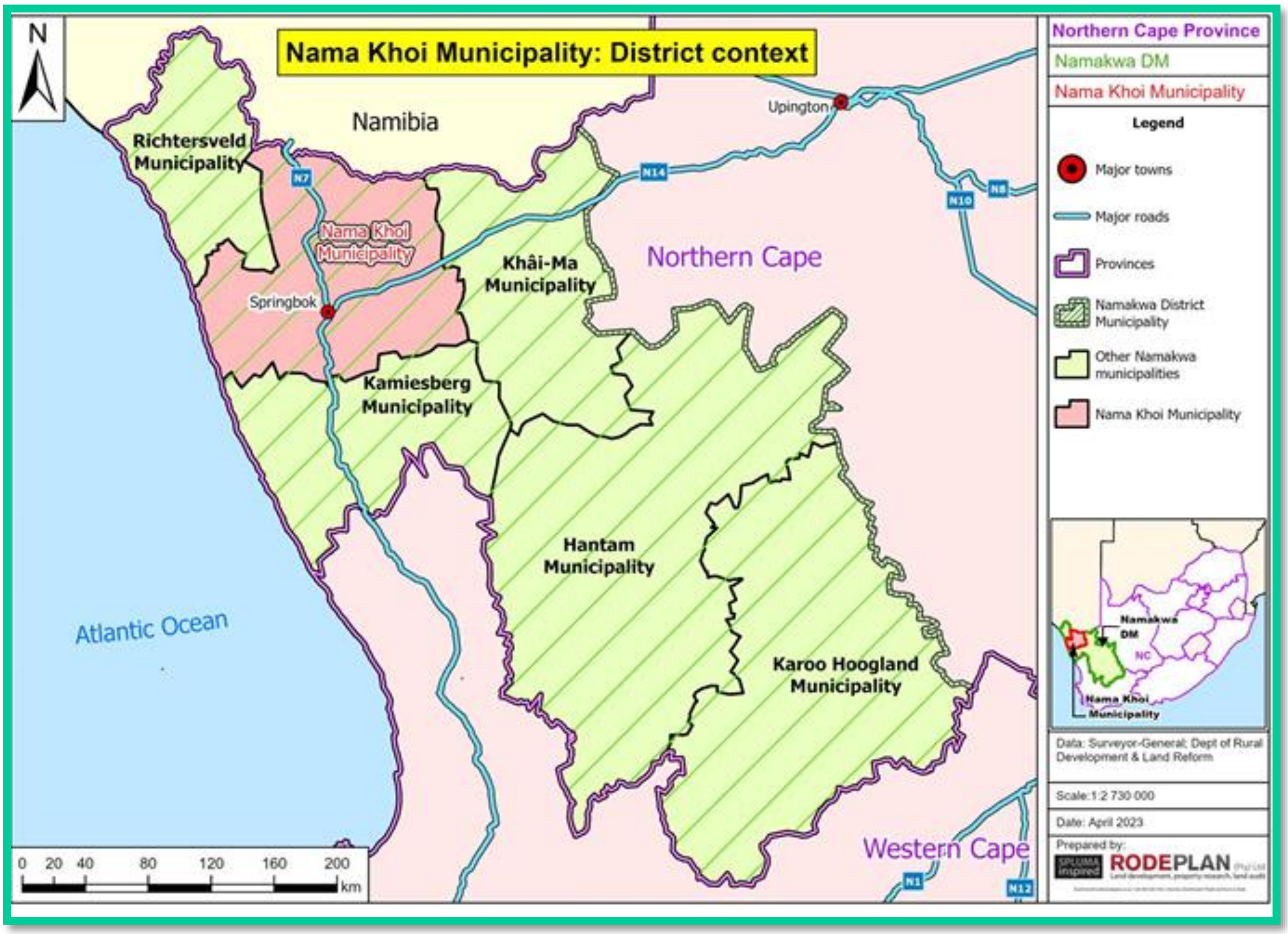


Figure 1.: *Nama Khoi Area Map*

1.3.2 Vision and Mission

The Nama Khoi Municipality committed itself to the vision and mission of:

Development Vision:

"Building Tomorrow, Today"

Mission:

The political office bearers and staff of the Nama Khoi Local Municipality commit to:

"To deliver outstanding services to the community and to stimulate economic development in the region with the focus on the previously disadvantage.

Municipal - Strategic objectives:

- Eradicate backlogs to improve access to services and ensure proper operations and maintenance
- To improve overall financial management in the Municipality by developing and implementing appropriate financial management policies, procedures and systems
- Create an environment that promotes and facilitates local economic development
- Improve organisational cohesion and effectiveness
- Promote a culture of participatory and good governance

Pre-determined - Strategic Objectives:

- To ensure sustainable delivery in respect of water and sanitation, electricity, solid waste management and roads and water and storm water services to all residents of Nama Khoi Municipality.
- Strategic and sustainable budgeting, revenue protection and debt control, grow and diversity revenue and value for money in expenditure through the integrated financial plan
- Development and implementation of Nama Khoi LED strategy to ensure the alignment to the economic sectors and also assist the SMME's in cooperation with other stakeholders.
- To initiate, lead and sustain an Environment for job creation in the Nama Khoi Municipal Area.
- To leverage municipal assets and the municipal
- Procurement process with the view to stimulate redistribution and growth.
- Transformation and Institution development
- To provide an overarching framework for sustainable municipal performance improvement
- To provide a framework for Municipal Transformation and Institutional Development
- To enhance the public profile, reputation and positioning of the Nama Khoi Municipality
- To ensure an unqualified audit report
- To institutionalise community based planning at strategic and operational levels
- To enhance the public profile, reputation and positioning of the Nama Khoi Municipality

1.4 MUNICIPAL FUNCTIONS, POPULATION AND ENVIROMENTAL OVERVIEW

1.4.1 Population

a) Total Population

The table below indicates the total population within the municipal area:

Population	2001	2011	2022
	44 900	47 041	67 089
Source: Nama Khoi Municipality IDP 2024/25			

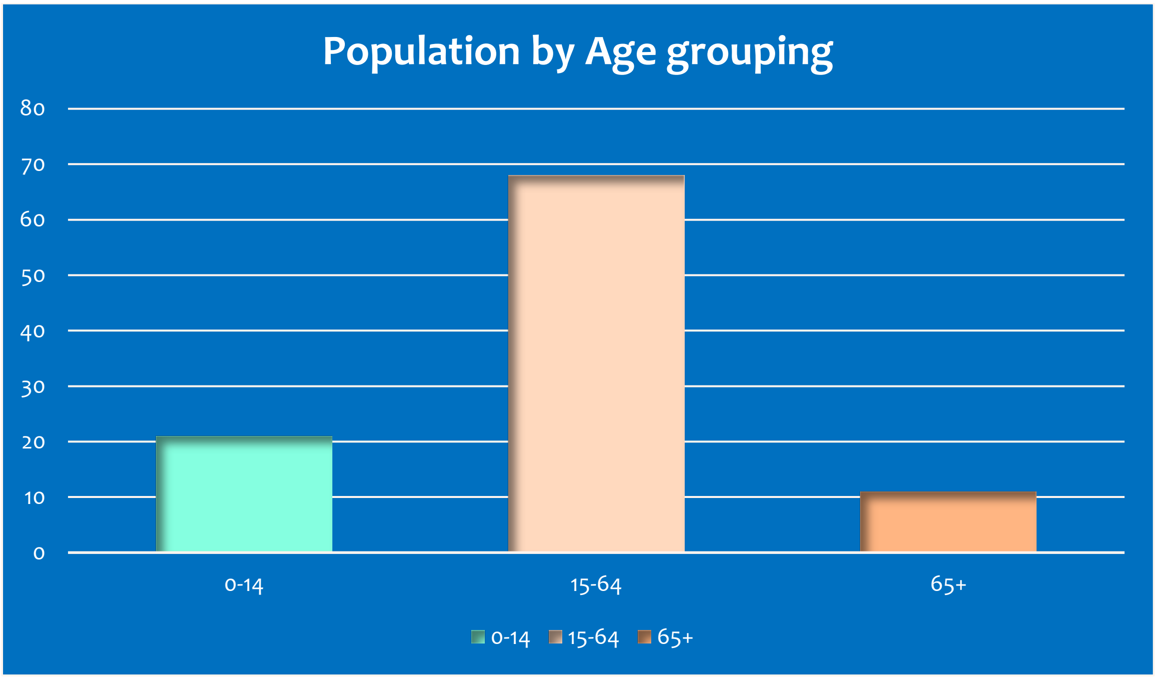
Table 1: *Total Population*

b) Population Profile

Population by Age Group		
Age grouping	**Number of persons**	**% of persons of total population**
0-14	14 348	21%
15 - 64	45 728	68%
65+	7 012	11%
Source: Nama Khoi Municipality IDP 2024/25		

Table 2: *Population Profile*

The graph below illustrates that the total population by age group:



Graph 1.: *Population by Age grouping*

C) Population by Race Categories

Population - Racial				
	African	**Coloured**	**White**	**Asian**
Number of persons	3 246	59 646	3 503	390
Proportional share of total population (rounded)	5%	89%	5%	0.5%
Source: Nama Khoi Municipal IDP 2024/25				

Table 3: *Race Categories*

1.4.2 Households

The total number of estimated households within the municipal area for 2024/25:

Households	2022/23	2023/24	2024/25
Number of households in municipal area	13 462	14 547	14 579 (IDP)
Number of registered indigent households in municipal area	6 260	5 507	4 970

Table 4: *Total Number of Households*

1.4.3 Demographic Information

a) Municipal Geographical Information

Complex past, rich present

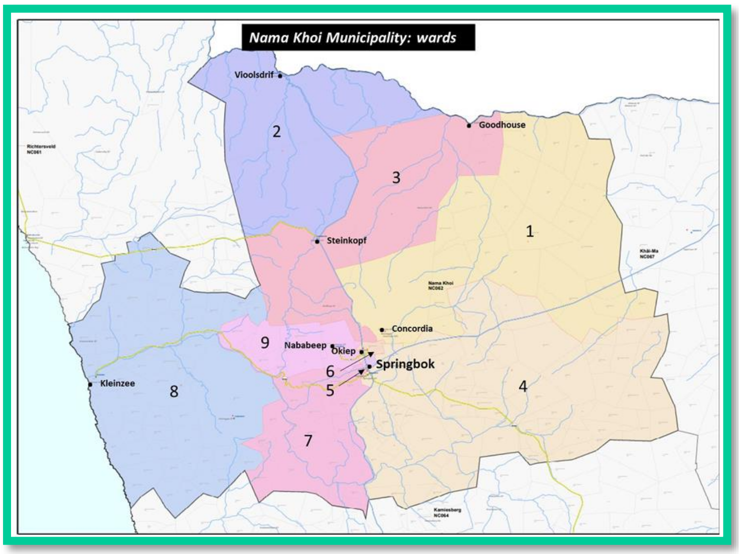
The area is best known as the land of the Nama people, the domain of the indigenous Khoi-San. "Salt of the Earth" is the phrase used by most when referring to the inhabitants of this geographical space.

b) Wards

The Municipality is currently structured into the following 9 Wards:

Ward	Areas
1	Concordia
2	Rooiwal, Vioolsdrift, Steinkopf
3	Rooiwinkel, Bulletrap, Steinkopf, Goodhouse
4	Carolusberg, Fonteintjie, Springbok
5	Bergsig
6	Okiep
7	Vaalwater / Matjieskloof
8	Komaggas / Buffelsrivier / Kleinzee
9	Nababeep

Table 5: *Municipal Wards*



Picture 1: Wards within the Nama Khoi Municipal area

The main towns are as follow:

Springbok:

Being the largest town in the Namakwaland area it is the administrative centre of the Nama Khoi Municipal area. It was called Springbokfontein until 1911 when it was shortened to Springbok. Being situated on the N7 on route to Namibia, it is nestled in between the valley of the Klein Koperberg. The name gives away the reason for the early settlement which gradually turned into a major commercial and administrative centre for copper mining operations in the region. Springbok is the central business district of the Namakwa region in the Northern Cape Province and is a well-known stop-over destination between Cape Town (the capital of the Western Cape Province) and Windhoek (the capital of Namibia). The town is linked with the Western Cape and Namibia via the N7, and with the Siyanda district in the Northern Cape via the N14. Springbok is nestled in a valley surrounded by copper mountains, with a klipkoppie (hill/rock formation) situated in the centre of town. The Goegap Reserve was opened in 1966 and originally named the Hester Malan Wild Flower Garden, was expanded in 1990 and declared as the Goegap Nature Reserve. The area is approximately 15 000 hectares in size, and lies 15km to the southeast of Springbok. It consists of granite koppies and sandy plains – typical of the Namaqualand landscape. Rainfall occurs in winter – and ranges from 80 to 160mm per year.

Okiep:

Okiep has a rich copper-mining history. During the late 1800s and early 1900s, the mine in this town became known as one of the richest copper mines in the world. Okiep is the second oldest mining town in South Africa: mining operations started in 1855 and drew to a close in 1918. The Anglican Church rectory was the original Okiep station from where copper was transported by Clara to Port Nolloth. Clara's last journey ended in Okiep: for several years she was parked on the railway track in the town centre before she was relocated to the Nababeep museum. Tourists can also view the Cornish architectural style of buildings such as the pump house, the smokestack and a number of low water bridges in town. Okiep has two grocery stores and a petrol station, and hosts the office of the local community radio station, Radio NFM. Tourists can visit the famous lookout in town for panoramic views over the Okiep mining hole.

Steinkopf:

The town is located about 45km's to the north-western side of Springbok. The town was formally named Kookfontein and was established as a mission station of the London Missionary Society, but was later taken over by Rhenish Mission. The town was later named after Karl Steinkopf. In the early years the mission was wracked by violence between the San hunter-gatherers and pastoral communities. A mass grave of 32 Nama children at Kinderlê just north of the town testifies as a reminder to the bloody struggles that almost wiped out the San from the area.

Today the town forms part of the floral region where winter rains are strongest but summer rains sometimes do not occur. Livestock are mostly pastured and raised throughout the area by inhabitants whilst others commute to the mines in the large towns.

Another great historical fact about Steinkopf is that once this was the major educational centre and featured what was for decades the only high school in Namaqualand for those individuals deemed as Cape Coloureds during the apartheid regime The school drew students from far and wide across the Northern Cape.

Goodhouse

Goodhouse is situated on the northern boundary of the Nama Khoi Municipality, bordering the Orange River and Namibia to the north. This settlement area is however, very remote and isolated from the remainder of the municipal area. It is a highly challenging (and almost an impossible task) to integrate this settlement area with other settlement clusters and it is therefore suggested that this settlement area should function solo as functional rural region.

Concordia

Concordia boasts various historical and preservation worthy elements that should be protected and conserved. These features and landmarks not only render this area with a unique sense of place, but holds considerable tourism (heritage and cultural tourism) potential that should be marketed as key places of interest. Concordia is a small town with a municipality, a post office, primary and secondary schools, spaza shops and small grocery shops, a guest house, a conference center and other sports facilities. Concordia is a favourite flower-watching spot among tourists.

Bulletrap

The Bulletrap area is surrounded by nature areas and the widely scattered wildflowers. This renders this particular area with a unique sense of place and strategies should hence be focused on protecting the natural areas and flower splendour. The area therefore holds considerable recreational and eco-tourism potential that should be exploited and marketed as a key place of interest.

Viooldrift

Vioolsdrif has several campsites and motels for motorists passing through the border. Many tour operators have set up their base camps for rafting tours on the Orange River.

Kleinzee

Kleinzee (or Kleinsee) is a small coastal town in the Northern Cape, set on the West Coast and best known for diamond mining. Situated in Namaqualand, the town was originally based around a mining community, but was declared a 'ghost town' in 2011 after its mining endeavours came to a halt and the population dwindled drastically. De Beers had Kleinzee declared a public town to the Nama Khoi municipality, after which the town was developed into a more vacation-friendly destination.

The 'shipwreck and daisies route' is now a popular tourist attraction, and the Kleinzee Dam has been turned into an abalone aquaculture project, used to grow oysters for export. There are various 4x4 routes and hiking trails in the area, which is perfect for adventurous holidaymakers.

Kotzehoop/Rooiwal

Kotzehoop / Rooiwal is situated on the northern boundary of the Nama Khoi Municipality, bordering the Orange River and Namibia to the north. This settlement area is very remote and isolated from the remainder of the municipal area.

Nabababeep

This town was founded in 1860 by the Okiep Copper Company. Nababeep is an old copper mining town about 19km north-west from Springbok. The area is surrounded by nature areas and the widely scattered wild flowers.

The area therefore holds considerable recreational and eco-tourism potential. Nababeep was the largest copper-mining town in the Namakwa region. The town has a rich copper-mining history, and tourists can visit the Nababeep copper-mining museum which hosts a large exhibition of the history of mining in the region. The steam locomotive (named "Clara") that transported copper from mining towns such as Nababeep, Okiep and Concordia to the harbour at Port Nolloth is also on display. Nababeep has a grocery store, a liquor store, ATMs, a hospital, a petrol station, a post office, and cellphone and internet reception

Komaggas

Komaggas is situated 40 km south of Springbok and 45 km north of Soebatsfontein on the Komaggas River, a tributary of the Buffels River. The town was founded as a station of the London Missionary Society in 1843. Komaggas was the farm of Jasper Cloete: today, the Cloete family is still prominent members of Komaggas society. The town recently became famous for her kraalbos project.

Buffelsrivier

Spektakel Mountain features distinctive geology compared to the rest of the municipality, and also contains several floral endemics. Buffels River valley cuts through the Namaqualand granite hills and creates an impressive gorge as it meanders from the Bushmanland sandy plains through the mountains down to the coastal plain near Komaggas.

Carolusberg

Carolusberg is situated approximately 9 km out of Springbok. It has a rich copper mining history dating back to 1582 when Simon van der Stel and his party explored the area for gold deposits and discovered, instead, copper deposits. A mine shaft was erected at the place where Van der Stel dug, while an obelisk commemorates the history of copper mining explorations in Carolusberg. In 1983 the Deep Oor Copper Project, a division of the Okiep Copper Company (OCC), commenced operations in Carolusberg. The Deep Oor Mine is 1690 meters in depth, and by 1985 delivered 120 000 tons of copper per month. Underground rock temperatures have been recorded to reach 57 °C.

c) Key Economic Activities

Tourism is seen as the cornerstone of the Nama Khoi economy. The mining sector should be categorized as the primary contributor to job creation and economic growth together with the tourism sector. It is important to view these two sectors as potential drivers of the economy without disregarding the complex manner in which it interacts with all the other sectors not mentioned here, such as agriculture, transport and the emerging markets for eco-efficient technologies focused on water, energy and waste.

The Municipality is dependent upon the following economic activities:

Key Economic Activities	Description - LED
Tourism	Nama Khoi is a popular tourist destination. It has also become a sought-after residential location for retired persons and foreigners. This has certainly been the main contributing factor to the growth that it has experienced over the recent past. Ironically, however, this is also the reason for constraining growth. The current flow of tourists is an important source of income for the Nama Khoi residents. Tourism development is geared towards benefiting an ever-increasing number of Nama Khoi's population.

Key Economic Activities	Description - LED
Emerging Tourism Development Routes and Products	This initiative will drive the SMME development initiatives of entrepreneurs who want to partake in the potential of the tourism sector. This should be viewed as a secondary contributor and is aimed at addressing the backlogs of employment and self-employment in the local townships.
Mining	The mining sector with a total of 2 710 (24.0%) employs the second highest number of people relative to the rest of the sectors. Mining industry, due to well-regulated mining safety policies, and the strict registration of a mine, has little or no informal employment.

Table 6: *Key Economic Activities*

Picture 2: Slurry and tar of Voortrekker Street, Springbok CBD

1.5 SERVICE DELIVERY OVERVIEW

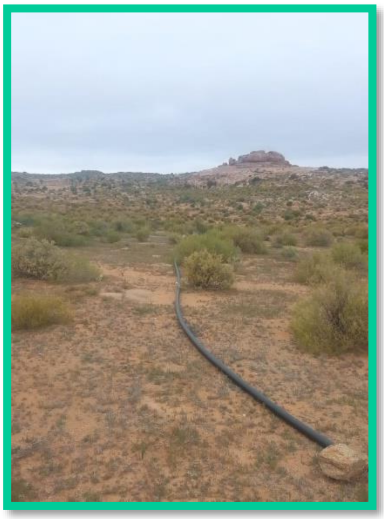
Picture 3: Upgrade of Waterkant and Skool Street intersection

1.5.1 Basic Services Delivery Performance Highlights

The table below specifies the highlights for the year:

Highlights	Description
Implementation of sewer projects	Sewer networks were implemented to relieve pressure on fleet and sewer trucks within the area
Waste Water Treatment Projects	• R&R of Nababeep Waste Water Treatment project to address directives • Implementation of Carolusberg Waste Water Treatment works to address directives and promote good governance
Metering	• Electrical Analytical Metering Infrastructure was implemented • Successful TID Roll Over and pre-paid metering Meter Audit conducted • Replacement of 300+ non STS compliant pre-paid meters • Second wave of pre-paid water meters for defaulting consumers • Upgrade of analogue meters to digital meters
Bulk Supply to Buffelsrivier	Migration to Eskom network from aged overhead feeder from Nababeep.
Filling of vacant position	Appointment of Head of Technical Services were concluded in January 2025
Strategic Projects – Kleinzee town take over	The successful Kleinzee town take over with relevant equipment and fleet
Municipal Disaster Relief	Allocation and transfer of funds to repair flood damage
Master Plans completion	The Water and Sanitation Master plan and Water Services Development Plan was successfully developed
Business Plan submissions	Submissions of Water and Sanitation Business Plans as per submission framework and cycle was concluded
IDP	Successful participation process as per Regulation and Guidelines

Table 7: *Basic Services Delivery Highlights*



Picture 4: 800m 63mm HDEP pipe - Wheel Julia Water Network, strengthening

Picture 5: Routine stormwater maintenance and cleaning

1.5.2 Basic Services Delivery Challenges

The table below specifies the challenges for the year:

Description	Actions to address
Cash Flow and Capital	• Revenue Enhancement project and auction of redundant and aged Assets should be implemented during the 2025/26 financial year • The use of positive interest on various grant funding and allocations should also be investigated and implemented
Vacancies	Advertisements and sourcing of suitable candidates within the legislative timeframe must be adhered to
Tools of Trade and vehicles	Prioritize and strategic procurement of vital tools and vehicles, funded by increased and enhanced revenue

Description	Actions to address
Vast back log of different services.	• The Municipality should prioritize and strategic implementation of vital and critical works • Forward planning should be implemented for the new IDP cycle as per Circular 88 guidelines
Training and Compliance	The Municipality should prioritize OHS Act related risks

Table 8: *Basic Service Delivery Challenges*

1.5.3 Number of Households with Access to Basic Services (Billed)

Description	2023/24	2024/25
Electricity service connections	7 346	8 650
Water – available within 200 m from dwelling	12 069	12 070
Sanitation – Households with at least VIP service	11 692	10 241
Waste collection – kerbside collection once a week	16 927	12 717

Table 9: *Households with Minimum Level of Basic Services*

1.6 FINANCIAL HEALTH OVERVIEW

1.6.1 Financial Viability Highlights

The table below specifies the highlights for the year:

Highlights	Description
Implementation of new financial system	• The municipality, together with the two System Providers and the Consultant who assists with the Annual Financial Statements, managed to align the two systems • Consumer accounts and the billing date impacted the monthly reports and data strings

Table 10: *Financial Viability Highlights*

1.6.2 Financial Viability Challenges

The table below specifies the challenges for the year:

Description	Actions to address
The municipality underwent two major system changes in the past two financial years. These changes have caused many issues, especially in the Income Department, with several reports not submitted for Performance Management purposes since February 2025, or several reports that have different information compared to the previous systems	• Independent review of both systems and reporting files • New billing date must be set in line with National Treasury requirements • Training for municipal staff on the new system

Table 11: *Financial Viability Challenges*

1.6.3 National Key Performance Indicators – Municipal Financial Viability and Management (Ratios)

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

Description	Basis of calculation	2023/24	2024/25
Financial viability measured in terms of the municipality's ability to meet its service debt obligations as at 30 June 2025 (Short Term Borrowing + Long Term	% of debt coverage	9%	2%

Description	Basis of calculation	2023/24	2024/25
Borrowing) / (Total Operating Revenue – Operating Conditional Grant) x 100			
Financial viability measured in terms of the outstanding service debtors as at 30 June 2025 ((Total outstanding service debtors/ revenue received for services)X100)	% of outstanding service debtors	82%	67%
Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June 2025 ((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	1	8

Table 12: *National KPI's for Financial Viability and Management*

1.6.4 Financial Overview

Details	Original budget	Adjustment Budget	Actual
	R'000		
Income			
Grants	99 643	400 129	357 298
Taxes, Levies and tariffs	283 192	304 818	328 007
Other	103 048	117 463	323 461
Sub Total	**485 883**	**822 410**	**10 008 766**
Less Expenditure	454 758	526 195	455 052
Net surplus/(deficit)	31 125	296 215	553 714

Table 13: *Financial Overview*

1.6.5 Total Capital Expenditure

Detail	2023/24	2024/25
Original Budget	55 899	28 122
Adjustment Budget	48 494	71 121
Actual	15 852	232 195
% Spent	**32.69**	**326.47**

Table 14: *Total Capital Expenditure*

1.7 2024/25 IDP /BUDGET PROCESS

The table below provides details of the key deadlines for the 2024/25 IDP/Budget process, that was conducted within the 2023/24 financial year, as was approved by Council:

Ward	Date	Time	Venue	Participants
1	16 April 2024	18h00	Concordia Comm Hall	Councillors Senior Management Admin

2	15 April 2024	11h00 14h00	Rooiwal Comm, Hall Vioolsdrift Comm Hall	Councillors Senior Management Admin
3	15 April 2024 16 April 2024 16 April 2024	16h00 10h00 14h00	Steinkopf Comm Hall Bulletrap Comm Hall Rooiwinkel Clinic	Councillors Senior Management Admin
4	17 April 2024 17 April 2024 25 April 2023	16h00 18h00 18h00	Fonteintjie Comm Hall Carolusberg Comm Hall Springbok Show Hal	Councillors Senior Management Admin
5	18 April 2024	18h00	Bergsig Libra Comm Hall	Councillors Senior Management Admin
6	22 April 2024	18h00	Okiep Rec Club	Councillors Senior Management Admin
7	23 April 2024	12h00 14h00	Matjieskloof Parogie Saal Vaalwater Comm Hall	Councillors Senior Management Admin
8	24 April 2024	10h00 15h00 18h00	Kleinzee Rec Club Komaggas Comm Hall Buffelsrivier Comm Hall	Councillors Senior Management Admin
9	23 April 2024	18h00	Nababeep Junior Club	Councillors Senior Management Admin

Table 15: *2024/25 IDP/Budget Process*

CHAPTER 2: GOVERNANCE

COMPONENT A: POLITICAL AND ADMINISTRATIVE GOVERNANCE

2.1 Good Governance

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

2.1.1 PERFORMANCE HIGHLIGHTS – GOOD GOVERNANCE HIGHLIGHTS AND PUBLIC PARTICIPATION

The table below specifies the highlights for the year:

Highlight	Description
IDP/Budget and Performance Time-schedule	The IDP/Budget and Performance Time Schedule with key deadlines was approved by council for the preparation of the 2024/25 IDP in August 2024
IDP Ward Committee engagement	All wards in Nama Khoi Municipal Area has successful IDP engagements during the course of November 2024
IDP consultation sessions with communities	All wards in Nama Khoi Municipal Area had successful IDP consultation sessions
IDP / Budget Steering Committee	Meeting with Senior Management, officials and Councillors were successfully conducted
Nama Khoi Municipality IDP	The IDP was successfully approved by Council

Table 16: *Good Governance and Public Participation Performance Highlights*

2.1.2 CHALLENGES – GOOD GOVERNANCE AND PUBLIC PARTICIPATION

The table below specifies the challenges for the year:

Description	Actions to address
Low attendance of communities of the IDP consultation sessions is a concern for Nama Khoi Municipality	Improve public participation efforts regarding the IDP proses by utilizing the different media platforms like Facebook, Local Radio station, Municipal Website and WhatsApp groups to mobilise communities
Consultation sessions timeframes did not suit everyone	Review the time frames of the sessions and adjust it where possible to accommodate communities
Senior management did not attend the IDP sessions as requested by communities. Only attend some of the sessions	Municipal Manager will address the issue of Senior Management not attending the IDP sessions
Government Departments poor participation in IDP process is a big concern for Nama Khoi Municipality	The Municipality is currently in discussions with COGHSTA to assist in mobilising the relevant sector departments in Nama Khoi Municipal Area to address these sessions
Limited IDP inputs received from communities for inclusion in IDP	Using ward committees and different media platforms like Facebook, Local Radio station, Municipal Website and WhatsApp groups to mobilise communities as a voice to the community to highlight the importance of these IDP sessions.

Table 17: *Good Governance and Public Participation Challenges*

2.2 GOVERNANCE STRUCTURE

2.2.1 Political Governance Structure

The council performs both legislative and executive functions. They focus on legislative, oversight and participatory roles, and have delegated its executive function to the Mayor and the Mayoral Committee. Their primary role is to debate issues publicly and to facilitate political debate and discussion. Apart from their functions as decision makers, councillors are also actively involved in community work and the various social programmes in the municipal area.

a) Council

The Nama Khoi Municipal Council comprised of 17 councillors, including 9 ward councillors and 8 proportional representation councillors. The Municipality has a Mayoral Committee system and the Mayoral Committee was made up of councillors drawn from the ruling parties.

Below are the table that categorise the councillors within their specific political parties and wards 01 July 2024 – 30 June 2025:

Name of Councillor	Capacity	Political Party	Ward representing or proportional (PR)	Gender
Charlotte Visser	Ward Councillor	ANC	Ward Representing	Female
Susane Jane Cloete	Ward Councillor	ANC	Ward Representing	Female
Warren Charles Britz	Ward Councillor	ANC	Ward Representing	Male
Rodney Kritzinger	Ward Councillor	DA	Ward Representing	Male
Mario Baadjies – Resigned 17 Feb 2025 Simon Kleinbooi	Ward Councillor	ANC	Ward Representing	Male
Joshua Losper Resigned 10 Maart 2025 Leonard De Jongh	Ward Councillor	ANC	Ward Representing	Male
Ronald Sydney Jean Claasen	Ward Councillor	ANC	Ward Representing	Male
Katlholo Amos Polori	Ward Councillor	ANC	Ward Representing	Male
Sylvia Amos	Ward Councillor	ANC	Ward Representing	Female

Name of Councillor	Capacity	Political Party	Ward representing or proportional (PR)	Gender
Gustav Matthew Shannon Bock	Ward Councillor	NCM	Proportional	Male
Anna Magdalena Julie	Ward Councillor	NCM	Proportional	Female
Rodville Franklin Adams	Ward Councillor	NCM	Proportional	Male
Zuie Pillis De Jongh	Ward Councillor	DA	Proportional	Female
James Francis Murray Otto	Ward Councillor	VFP	Proportional	Male
Willem Steenkamo Joradaan	Ward Councillor	DA	Proportional	Male
John Edward Van de Heever	Ward Councilor	DA	Proportional	Male
Willem Jacobus Goedeman	Ward Councillor	DA	Proportional	Male

Table 18: *Council*

Below is a table which indicates the Council meeting attendance for the 2024/25 financial year:

Month	Ordinary Council Meeting	Special Council Meeting	In Committee Meeting Dates	Council Meeting Attendance	Apologies for non-attendance
July 2024					
August 2024	30 August 2024			23	H. Fielding
September 2024					
October 2024		11 October 2024 30 October 2024	11 October 2024 30 October 2024	20 19	JI Swartz H Fielding
November 2024	28 November 2024		28 November 2024	20	JFM Otto
December 2024					
January 2025		30 January 2025	30 January 2025	21	WJ Goedeman
February 2025		27 February 2025		20	
March 2025	27 March 2025		27 March 2025 28 March 2025	22 13	SJ Cloete JE Van den Heever KA Polori
April 2025		29 April 2025		18	RP Sebela JH Adams
May 2025		12 May 2025 26 May 2025		20 28	
June 2025	26 June 2025		26 June 2025	22	

Table 19: *Council Meetings*

c) Portfolio Committees

The following Section 80 Committees were established by Council per resolution SRVN006/11/2021 on 30 November 2021:

(i) Financial Committee
(ii) Social Committee
(iii) Infrastructure Committee

The following Councillors were appointed to the various committees, in the capacities and representing the parties as indicated:

i) Finance Committee

Name	Capacity	Political Party
R Kritzinger	Councillor	DA
ZP De Jongh	Councillor	DA
JC Losper (Resigned - 10 March 2025)	Councillor	NCM
GMS Bock	Councillor (Ex Officio)	NCM

Table 20: *Finance and Engineering Portfolio Committee members*

ii) Social Committee

Name	Capacity	Political Party
C Visser	Councillor	ANC
AM Julie	Councillor	NCM
JFM Otto	Councillor	VRF Plus
WJ Goedeman (Since 27 March 2025)	Councillor	DA
GMS Bock	Councillor (Ex officio)	NCM

Table 21: *Corporate Services and Community Services Portfolio Committee members*

iii) Infrastructure Committee

Name	Capacity	Political Party
RF Adams	Councillor	NCM
WS Jordaan	Councillor	DA
RSJ Claasen	Councillor	ANC
GMS Bock	Councillor (Ex officio)	NCM

Table 22: *Strategic Services Portfolio Committee*

iv) MPAC

MPAC serves as an accountability player at the local level of government and is a link in the chain of accountability. By adding an impartial political oversight body to the existing governance committees like the Independent Audit Committee, Finance Portfolio, and EXCO, it improves the accountability process. MPAC will work with Council to ensure that public funds are used effectively and efficiently, as well as to hold executive and municipal departments accountable. The Committee (MPAC) needs the required information to carry out its duties efficiently. MPAC makes it possible for the Council to carry out its constitutional duty to

examine and monitor executive action regarding financial management and non-financial activities.

The following table indicates the members of the MPAC:

Name	Capacity	Political Party
M Baadjies (resigned 17 February 2025	Councillor	NCM
JFM Otto started 27 March 2025	Councillor	VFP
JE van Den Heever	Councillor	DA
KA Polori	Councillor	ANC

Table 23: *MPAC*

2.2.2 Administrative Governance Structure

The Municipal Manager is the Accounting Officer of the Municipality. He is the head of the administration, and primarily has to serve as chief custodian of service delivery and implementation of political priorities. He is assisted by his direct reports, which constitutes the management team, whose structure is outlined in the table below:

Name of Official	Position	Period	Performance agreement signed (Yes/No)
Mr JI Swartz	Municipal Manager	01 July 2024-30June 2025	Yes
Mr HE Cloete	CFO	01 July 2024-30June 2025	Yes
Mr JH Adams	Director : Technical services	01 Jan 2025- June 2025	Yes
Mr DM Malan	Director : Corporate Services	01 Jan 2025- 30 June 2025	Yes
Mrs RP Sebela	Director : Community Services	February 2025- 30 June 2025	Yes

Table 24: *Administrative Governance Structure*

COMPONENT B: INTERGOVERNMENTAL RELATIONS

2.5 INTERGOVERMENTAL RELATIONS

2.5.1 Intergovernmental Structures

To adhere to the principles of the Constitution the municipality participates in the following intergovernmental structures:

Name of structure	Members	Outcomes of engagements and topics discussed
IGR District Forum	District Municipality; GOGHSTA Regional Office; Mayors and Municipal Managers other sector departments	District based initiative
IDP Repforum	District Municipality; COGHSTA Regional Office; IDP/LED Officials other sector departments	District based initiative
District Development Plan Forum	District Municipality; GOGHSTA Regional Office; Mayors and Municipal Managers, IDP/LED Officials other sector departments	District based initiative
District Infrastructure Forum	GOGHSTA and neighbouring municipalities	District based initiative
Economic Transformation and Job Creation Implementation Forum	DEDAT, and LED/IDP officials	Provincial and District based initiative
SPLUMA Tribunal	Town planning officials	Local and District based initiative
HR Practitioner's Forum	SALGA and HR Practitioners	Provincial based initiative
South African Local Government Association (SALGA)	SALGA Working Groups, Councillors and Senior Managers of Municipality	Provincial based initiative
Governance and Intergovernmental Relations Forum	SALGA and Councillors	Provincial based Initiative
Project Management Services Working Group	GOGHSTA and neighbouring municipalities	District based initiative
Quarterly & Mid-year Budget Engagements	Northern Cape Provincial Treasury; Finance & IDP/PMS officials	Provincial based initiative
IDP Assessments Engagements	District Municipality; COGHSTA Regional Office; IDP/LED Officials other sector departments	Provincial and regional based initiative

Name of structure	Members	Outcomes of engagements and topics discussed
Annual Report Assessments Engagement	COGHSTA and neighbouring municipalities	Provincial and regional based initiative
Local Government Municipal Improvement Model (LGMIM) Assessments	COGHTA and Namakwa District municipalities	National and regional based initiative

Table 25: *Intergovernmental Structures*

COMPONENT C: PUBLIC ACCOUNTABILITY AND PARTICIPATION

Section 16 of the Municipal Systems Act (MSA) refers specifically to the development of a culture of community participation within municipalities. It states that a municipality must develop a culture of municipal governance that complements formal representative government with a system of participatory governance. For this purpose, it must encourage and create conditions for the local community to participate in the affairs of the community. Such participation is required in terms of:

- the preparation, implementation and review of the IDP;
- establishment, implementation and review of the performance management system; and
- monitoring and review of the performance, including the outcomes and impact of such performance; and preparation of the municipal budget.

2.6. Ward Committees

It was agreed that all 9 wards would have 10 ward committee members, and that a stipend of R500 per ward committee member will be paid.

2.6.1 Frequency of meetings of ward committees:

It was agreed that ward committees meet once every two months. Items for discussion will be ward based on matters raised by the various ward committee members.

2.6.2 Funding of out-of-pocket expenses for ward committee members:

Council approved that each ward committee member should receive a monthly stipend of R500 to cover transport and telephone expenditure, conditional that they attend the standing ward committee meetings that are held quarterly.

Ward 1: Concordia

Name of representative	Capacity representing	Dates of meetings held during the year
Denver Cloete	Safety and Liaison	03 July 2024 05 August 2024 02 September 2024 02 October 2024 31 October 2024 27 November 2024 06 December 2024 22 January 2025 26 February 2025 01 April 2025 24 April 2025 02 Junie 2025
Norman Van Neel	Land Reform	
Vacant	Sports and Youth	
Evene October	Community Organisations	
Laurent Van Den Heever	Housing and Local Government	
Imelda Cloete	Unemployment	
Amber Van Wyk	Economic Development	
Jacobus Smith	Health and Social Welfare	
Vacant	Education and Training	
Vacant	Elderly and Disabled	

Table 26: *Ward 1 Committee Meetings*

Ward 2: Portion of Steinkopf, Rooiwal and Vioolsdrift

Name of representative	Capacity representing	Dates of meetings held during the year
Joseph Mienies	Safety	29 July 2024 27 August 2024
Arlene Melanie	Community- Vioolsdrift	
Magdalene Oortman	Education	

Name of representative	Capacity representing	Dates of meetings held during the year
Hansiena Cloete-Jantjies	Social / Church & SASSA	26 September 2024 22 October 2024 19 November 2024 05 December 2024 28 January 2025 25 February 2025 31 March 2025 23 April 2025 20 May 2025 17 June 205
Helenice Vries	Youth	
Sorita Visagie	Health	
Vacant	Sports, Arts & Culture	
Jennil Van Wyk	Tourism	
Vacant	Economy	
Vacant	Housing	

Table 27: *Ward 2 Committee Meetings*

Ward 3: Portion of Steinkopf, Rooiwinkel, Bulletrap, Goodhouse and Henkries

Name of representative	Capacity representing	Dates of meetings held during the year
Jan Bekeur	Land Reform	02 July 2024 24 August 2024 28 September 2024 25 October 2024 28 November 2024 03 December 2024 27 January 2025 February 2025 31 March 2025 April 2025 May 2025 30 June 2025
Sarah Brandt	Health	
Verenzo Cloete	Sport	
Sarel Roberts	Education/Farms	
Julius Jantjies	Economy	
Hannelie Roberts	Tourism	
Lizaan Klaase	Safety	
Magrietha Phillips	Social/NGO's	
Greame Van Den Heever	Rioolwinkel	
Vacant	Enterprises - Resign	

Table 28: *Ward 3 Committee Meetings*

Ward 4: Springbok, Fonteintjie, Carolusberg,and Harmoney Estate

Name of representative	Capacity representing	Dates of meetings held during the year
Maraleze Sceepers	Gamoep/ Tourism	03 July 2024 02 August 2024 03 September 2024 02 October 2024 27 November 2023 December 2024 31 January 2025 February 2025 10 March 2025 01 April 2025 05 May 2025
Maritza Coertzen	Social and Town Cleaning	
Catherine Cloete	Women Churches (Fonteintjie)	
Maria Eksteen	Unemployed	
Jessica Moody	Health	
Abraham Adonis	Infra Structure	
Vacant	Economic Development	
Vacant	Youth and Housing (Fonteintjie)	
Vacant	Law Enforcement/ Animals	

Name of representative	Capacity representing	Dates of meetings held during the year
Vacant	Infra Structure/ Springbok	04 June 2025

Table 29: *Ward 4 Committee Meetings*

Ward 5: Bergsig

Name of representative	Capacity representing	Dates of meetings held during the year
Lee- Ann Brandt	Women	08 July 2024 05 August 2024 09 September 2024 10 October 2024 28 November 2024 05 December 2024 23 January 2025 04 February 2025 10 March 2025 April 2025 05 May 2025 17 June 2025
Vacant (Resigned)	Youth	
Vacant (Resigned)	CPF	
Simon Kleinbooi	Education	
Gizela Van Wyk	Business	
Magrietha Phillips	Health	
Johannes Esau	Churches	
Brenda Julie	Farms	
Chelaine Abrahams	Sport	
Vacant	Disabled - Resign	

Table 30: *Ward 5 Committee Meetings*

Ward 6: Okiep

Name of representative	Capacity representing	Dates of meetings held during the year
Loraine Landrew	Youth/Infrastructure	23 July 2024 31 August 2024 05 September 2024 01 October 2024 05 November 2024 02 December 2024 23 January 2025 28 February 2025 18 March 2025 24 April 2025 19 June 2025
Angeline Cloete	Small Business	
George Cloete	Social/NGO	
Vacant	Land Reform	
Bernadine Hearne	Health	
Reynold Richards	Safety	
Vacant	Tourism	
Stephen Marthinus	Economic/Finances	
Vacant	Sports/ Arts and Culture	
Erroleen Caroll	Education/Farms	

Table 31: *Ward 6 Committee Meetings*

Ward 7: Matjieskloof, Vaalwater

Name of representative	Capacity representing	Dates of meetings held during the year
Nico Newman	Church/Schools	25 July 2024 31 August 2024 25 September 2024 08 January 2025 04 February 2025 30 March 2025 02 April 2025 20 April 2025 18 May 2025
Vacant	Women/Disabled	
Jakob Kleinbooi	Farms/Unemployment	
Vacant	Sport/Youth	
Magrietha Joseph	Health /Church/Schools	
Jacques Swartz	Health/ Farm	
Lesley- Ann Maarman	Sport/Youth	
Monalisa Issaacs	Women /Housing/Plots/Infra Structure	

Name of representative	Capacity representing	Dates of meetings held during the year
Vacant	Unemployment	08 June 2025

Table 32: *Ward 7 Committee Meetings*

Ward 8: Komaggas, Buffelsrivier, Kleinzee

Name of representative	Capacity representing	Dates of meetings held during the year
Sylvia Warne	Education and Farms	01 August 2024 03 September 2024 01 October 2024 05 November 2024 02 December 2024 06 January 2025 24 February 2025 03 March 2025 02 June 2025
Vacant	Youth and Infra Structure	
Juliana Whitlow	Economy	
Vacant	Tourism	
Vacant	Community Issues: Kleinzee	
Hilda Milford	Social and NGO's	
Willem Coetzee	Small Enterprises	
Richard Whitlow	Safety	
Vacant	Health	
Georgina Cloete	Land Reform	

Table 33: *Ward 8 Committee Meetings*

Ward 9: Nababeep

Name of representative	Capacity representing	Dates of meetings held during the year
Johanna Makatees	Safety	29 September 2024 27 October 2024 29 November 2024 12 December 2024 28 January 2025 February 2025 25 March 2025 31 April 2025 05 May 2025 30 June 2025
James Banda	Economic Development	
Johannes Griffiths	Disabled	
Johannes Milford	Projects/Infrastructure	
Mario Maggot	Youth	
Elias Vries	Farms	
Marcus Pieters	Arts/Sport	
Vacant	Community	
Vacant	Sport	
Beryl Van Den Heever	Women	

Table 34: *Ward 9 Committee Meetings*

2.6.3 Functionality of Ward Committee

The purpose of a ward committee is:

- to get better participation from the community to inform council decisions;
- to make sure that there is more effective communication between the Council and the community; and
- to assist the ward councillor with consultation and report-backs to the community.

Ward committees should be elected by the community they serve. A ward committee may not have more than 10 members and women should be well represented. The ward councillor serves on the ward committee and act as the chairperson. Although ward committees have no formal powers, they advise the ward councillor who makes specific submissions directly to the administration. These committees play a very important role in the development and annual revision of the integrated development plan of the area.

The table below provides information on the establishment of ward committees and their functionality:

Ward Number	Committee established (Yes / No)	Number meetings held during the year	Committee functioning (Yes / No)	Actions to address
1	Yes	12	Yes	Ward Committee Policy will be distributed again to all Ward Committees so that their action are in line with the stipulations of the Policy
2	Yes	12	Yes	
3	Yes	12	Yes	
4	Yes	12	Yes	
5	Yes	12	Yes	
6	Yes	11	Yes	
7	Yes	11	Yes	
8	Yes	9	Yes	
9	Yes	10	Yes	

Table 35: *Functioning of Ward Committees*

2.6.4 Representative Forums

a) Labour Forum

The table below specifies the members of the Labour Forum for the 2024/25 financial year:

Name of representative	Capacity
2024/25	
Employers Component	
C/R Kritzinger	Mayor
Mr JI Swartz	Municipal Manager
Mr HE Cloete	CFO
C/R Adams	Councillor
Mr J Adams	Director Technical Services
Mr D Malan (**11 Febr 2025**)	Director Corporative Services
Shop stewards	
Ms M Cloete	SAMWU
Mr DD Cloete	SAMWU (Chair)
Ms JJ Van Zyl	SAMWU
Mr E Jantjies	IMATU
Mrs W Engelbrecht (**14 April 2025**)	IMATU

Table 36: *Labour Forum*

COMPONENT D: CORPORATE GOVERNANCE

Corporate governance is the set of processes, practices, policies, laws and stakeholders affecting the way an institution is directed, administered or controlled. Corporate governance also includes the relationships among the many stakeholders involved and the goals for which the institution is governed.

2.7 RISK MANAGEMENT

2.7.1 Legislative Mandate

Section 62(1)(c)(i) of the Local Government Municipal Finance Management Act, Act 56 of 2003 requires that the Accounting Officer ensures that the Municipality has and maintain effective, efficient and transparent systems of risk management. National Treasury Regulation 3.2.1, in terms of risk management implementation, tasks the accounting officer to ensure that a risk assessment is conducted regularly to identify emerging risk of the institution. Also, to utilize a risk management strategy, inclusive of a fraud prevention plan, to direct internal audit effort and priority, and to determine the skills required of managers and staff to improve controls and to manage these risks. The extension of general responsibilities, in terms of the MFMA Section 78, to all senior managers and other officials of the municipalities implies that responsibility for risk management vests throughout all levels of management and is not limited to only the Accounting Officer and Internal Audit.

2.7.2 Top Strategic Risk Themes for the Municipality

The table below indicates the top ten risks of the Municipality for 2024/25:

Ranking	Type	Risk
1	Organizational Design	Organizational structure not responsive to service delivery objectives
2	Performance Management	Performance evaluations not conducted for other staff members (excluding Management)
3	Finance	Inability to meet financial obligations
4	Finance	Unfavorable Audit Opinion
5	Disaster Management ICT	Municipality not continuing after disruption or disaster

Table 37: *Top Five Risks*

2.8 ANTI-CORRUPTION AND FRAUD

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

2.8.1 Developed Strategies

Name of strategy	Developed (Yes/No)	Date Adopted/Reviewed
Anti-Corruption Strategy and Fraud Prevention Policy and Plan	Yes	27 June 2024

Table 38: *Strategies*

2.9 AUDIT COMMITTEE (AC)

Section 166(2) of the MFMA states that an AC is an independent advisory body which must advise the municipal council, the political office-bearers, the accounting officer and the management staff of the municipality, on matters relating to:

- internal financial control;
- risk management;
- performance management; and
- effective governance.

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

2.9.1 Functions of the AC

- To advise the Council on all matters related to compliance and effective governance.
- To review the annual financial statements to provide Council with an authoritative and credible view of the financial position of the municipality, its efficiency and its overall level of compliance with the MFMA, the annual Division of Revenue Act (DoRA) and other applicable legislation.
- Respond to the Council on any issues raised by the Auditor-General in the audit report.

- To review the quarterly reports submitted to it by the internal audit.
- To evaluate audit reports pertaining to financial, administrative and technical systems.
- The compilation of reports to Council, at least twice during a financial year.
- To review the performance management system and make recommendations in this regard to Council.
- To identify major risks to which Council is exposed and determine the extent to which risks have been minimised.
- To review the annual report of the Municipality.
- Review the plans of the Internal Audit function and in so doing; ensure that the plan addresses the high-risk areas and ensure that adequate resources are available.
- Provide support to the Internal Audit function.
- Ensure that no restrictions or limitations are placed on the Internal Audit section.
- Evaluate the activities of the Internal Audit function in terms of their role as prescribed by legislation.

2.10 PERFORMANCE AND AUDIT COMMITTEE (PAC)

2.10.1 Functions of the PAC

In terms of Section 14(4) (a) of the Performance Management Regulations, the PAC has the responsibility to:

- review the quarterly reports produced and submitted by the internal audit process;
- review the municipality's performance management system and make recommendations in this regard to the council of the municipality; and
- at least twice during each financial year submit a performance audit report to the council of the municipality.

2.9.2 Members of the AC and Performance Audit Committee

Name of representative	Capacity	Meeting dates	Qualifications
Mr. F Rootman	Chairperson	21 Aug 2024 10 Dec 2024 22 Apr 2025 13 June 2025	B Compt Degree
Mr. HJS Stone	Member		BComm – Commerce CA – SAICA – membership 00238314 Assessor of SAICA – membership A00238314

Table 39: *Members of the AC and PAC*

2.11 INTERNAL AUDITING

Section 165 (2) (a) and (b)(iv) of the MFMA requires that:

The Internal Audit Unit of a municipality must:

(a) prepare a risk-based audit plan and an internal audit program for each financial year; and

(b) advise the accounting officer and report to the audit committee on the implementation on the internal audit plan and matters relating to:

(i) internal audit;

(ii) internal controls;

(iii) accounting procedures and practices;

(iv) risk and risk management;

(iv) performance management;

(v) loss control; and

(vi) compliance with this Act, the annual Division of Revenue Act and any other applicable legislation

(c) perform other duties as may be assigned to it by the accounting officer.

The Municipality has an In-house Internal Audit function consisting of three (3) permanent officials and one (1) intern.

2.12 BY-LAWS AND POLICIES

Section 11 of the MSA gives a Council the executive and legislative authority to pass and implement by-laws and policies.

Below is a list of all the policies that were developed and/or reviewed during the year:

Policies developed/ revised	Council resolution Nr	Date adopted
Policies reviewed and implemented		
Recruitment and Selection Policy	Ref 003/06/2023	28 June 2023
Subsistence and Travel Policy	Ref 003/06/2023	28 June 2023
Skills Development Policy	Ref 003/06/2023	28 June 2023
Leave and Special Leave Policy for Senior Managers	Ref 003/06/2023	28 June 2023
Leave and Special Leave Policy for Staff Members	Ref 003/06/2023	28 June 2023
Promotion, Transfer, Secondment and Acting Appointment Policy	Ref 003/06/2023	28 June 2023
Internal Bursary Policy	Ref 003/06/2023	28 June 2023
Intoxicant Substance Abuse Policy	Ref 003/06/2023	28 June 2023
Employee Wellness Programme Policy	Ref 003/06/2023	28 June 2023
Recruitment, Selection and Appointment Policy	CM008/03/2025	27 March 2025
Ward Committee Policy	Ref 003/06/2023	28 June 2023
ICT Governance Framework	CM008/03/2025	27 March 2025
Community Hall Policy	RVN009/08/2024	30 August 2024
Cemetery Policy	RVN009/08/2024	30 August 2024
Disaster Management Policy	RVN009/08/2024	30 August 2024
Housing Allocation Policy	RVN009/08/2024	30 August 2024
Spaza shop Policy (Huiswinkel beleid)	RVN009/08/2024	30 August 2024
Informal Trading Policy (Informele Handelsbeleid)	RVN009/08/2024	30 August 2024
Assistance to Disaster-Affected Families Policy (Hulpverlening aan Rampgeteisterde Families Beleid)	RVN009/08/2024	30 August 2024
Lease Policy	RVN009/08/2024	30 August 2024
Sport and Recreation Policy	RVN009/08/2024	30 August 2024
Taxi Rank Policy	RVN009/08/2024	30 August 2024
Uniform and Dress code Policy	RVN009/08/2024	30 August 2024
Temporary Closing of Streets Policy	RVN009/08/2024	30 August 2024
Bars and Nightclubs Policy (Kroeë en Nagklubs Beleid)	RVN009/08/2024	30 August 2024
Property Disposal Policy	RVN009/08/2024	30 August 2024
Property Rates Policy	RVN/007/05/2025	24 May 2025
Tariff Policy	RVN/007/05/2024	24 May 2024
Credit Control and Debt Collection Policy	RVN/007/05/2024	24 May 2024
Indigent Policy	RVN/007/05/2024	24 May 2024
Supply Chain Management Policy	RVN/007/05/2024	24 May 2024
Infrastructure Procurement and Delivery Management Policy	RVN/007/05/2024	24 May 2024

Policies developed/ revised Policies reviewed and implemented	Council resolution Nr	Date adopted
Virement Policy	RVN/007/05/2024	24 May 2024
Fraud Prevention Plan	RVN/007/05/2024	24 May 2024
Funds and Reserve Policy	RVN/007/05/2024	24 May 2024
Travel and subsistence Policy	RVN/007/05/2024	24 May 2024
Long Term Financial planning and implementation Policy	RVN/007/05/2024	24 May 2024
Cash and Investment Policy	RVN/007/05/2024	24 May 2024
Preferential Procurement Policy	RVN/007/05/2024	24 May 2024
Contract Management Policy	RVN/007/05/2024	24 May 2024
Consultancy Reduction Policy	RVN/007/05/2024	24 May 2024
Strategy for the reduction of irregular, unauthorized fruitless and wasteful expenditure.	RVN/007/05/2024	24 May 2024
Risk Management Policy (Risiko Bestuur Beleid)	RVN 024/06/2024	27 June 2024
Risk Management Strategy Policy (Risiko Bestuur Strategie Beleid)	RVN 024/06/2024	27 June 2024
Risk Management Committee Charter (Risiko Bestuur Komitee Handves)	RVN 024/06/2024	27 June 2024
Risk Implementation Plan (Risiko Implementerings plan)	RVN 024/06/2024	27 June 2024
Anti-Corruption Strategy and Fraud Prevention Policy and Plan (Anti-korrupsiestrategie en Bedrogvoorkomingbeleid en -plan)	RVN 024/06/2024	27 June 2024
Ethics Committee Charter (Handves van die Etiekkomitee)	RVN 024/06/2024	27 June 2024
Audit Committee Charter	RVN 025/06/2024	27 June 2024
Performance Managment and Development System Policy Framework (Prestasie Bestuur en Beleid Raamwerk)	RVN 026/06/2024	27 June 2024
Complaints Management Policy	RVN 027/06/2024	27 June 2024
Social Media Policy	RVN 028/06/2024	27 June 2024
Communications Strategy Policy	RVN 029/06/2024	27 June 2024

Table 40: *Policies*

2.13 COMMUNICATION

2.`3.1 Customer Care Aims

Nama Khoi Local Municipality aims to provide consistent service excellence whenever customers make contact with the Municipality. This aim incorporates the Municipality's commitment to ensuring the human rights principles set out in the South African Constitution, the eight Batho Pele principles aimed at transforming public service, and 'getting it right the first time.'

Nama Khoi Municipality aims to emphasis the message that its customers are all the people within the municipal jurisdiction and everyone who does business with the Municipality. In this sense there are external and internal customers, and the same standards must apply when working with colleagues (internal customers) than with people outside the organization.

It is our aim to provide all citizens within the Nama Khoi Municipality access to appropriate, acceptable, safe and affordable basic water supply, sanitation services and refuse collection. . We would like all residents to be educated in the sustainable and healthy use of water and sanitation services that are **equitable** (adequate services are provided fairly to all people.); **affordable** (no one is excluded from access to basic service because of cost); **efficient and effective** (the job is well done); **sustainable** (services are financially, environmentally, institutionally and socially sustainable); and **professional**.

Below is a Customer Care checklist of the compliance to the customer care requirements:

Customer Care activities	Yes/No
Complaints Management Policy	Yes
Customer Satisfaction Survey	Yes
Complaints Register	Yes
Departmental WhatsApp Groups	Yes
Customer Care Help Desk	Yes
Customer Care Call Centre	Yes

Table 41: *Customer Care Activities*

Picture 6: Customer Care Team

a) Complaints Management Policy

The purpose of the Complaints Management Policy of Nama Khoi Local Municipality is to ensure that the Municipality resolve the complaints reported within the prescribed turnaround time limit as approved by Council. It is also to ensure that all customers, whether they are residents or visitors, or do business with the municipality, will receive uniform, consistent high standard of customer care in all departments within the municipality

b) Customer Satisfaction Survey

The Municipality via its Customer Care unit developed methods of receiving customer feedback to determine levels of customer satisfaction in terms of standard of service received. For the 2024/2025 financial year the Municipality embarked on an customer satisfaction questionnaires and post-transaction follow- up.

c) Complaints Register

We furnished the Department Cooperative Governance, Human Settlement and Traditional Affairs monthly with our complaints registers for assessment to be measured against compliance, implementation and the turnaround time limit of remedial actions. The analysis of the registers by the Department is that the community is reporting service delivery complaints to the municipality and that the municipality does resolve the complaints reported. Further, more findings of the Department on the complaints registers are that the municipality responded positively to the corrective measures pointed out by the department in the previous assessment outcomes.

d) Departmental WhatsApp Group

To communicate internally with all departments by referring, monitoring and reporting on complaints received and service delivery

e) Customer Care Help Desk

Customers report comments, complaints, compliments and queries regarding municipal services daily at any service counter of the Municipality

12.13.2 Customer Care Unit

	Yes/No	Number of people in the Unit	Job titles
Communication Unit	Yes	4	Customer Care Operator (3) Senior Customer Care Officer

Table 42: *Customer care unit stats*

Picture 7: Customer care unit

12.13.3 Highlights: Customer Care unit

Highlights	Description
Customer Care Call Centre	The renovation of Customer Care Call Centre was completed
Customer Care Call Register System	The Municipality implemented a Netdesk Customer Care Call Register System

Table 43: *Highlights*

Picture 8: Customer Care

12.3.4 Challenges: Communications and Customer Care unit

Description	Action to address
Call Register System	The Municipality is currently struggling to fully implement the system with all relevant role players (Customer care Operators, Administrators of user departments and technical officials). The Municipality however is committed through change management processes, educate and training officials accordingly

Table 44: *Challenges*

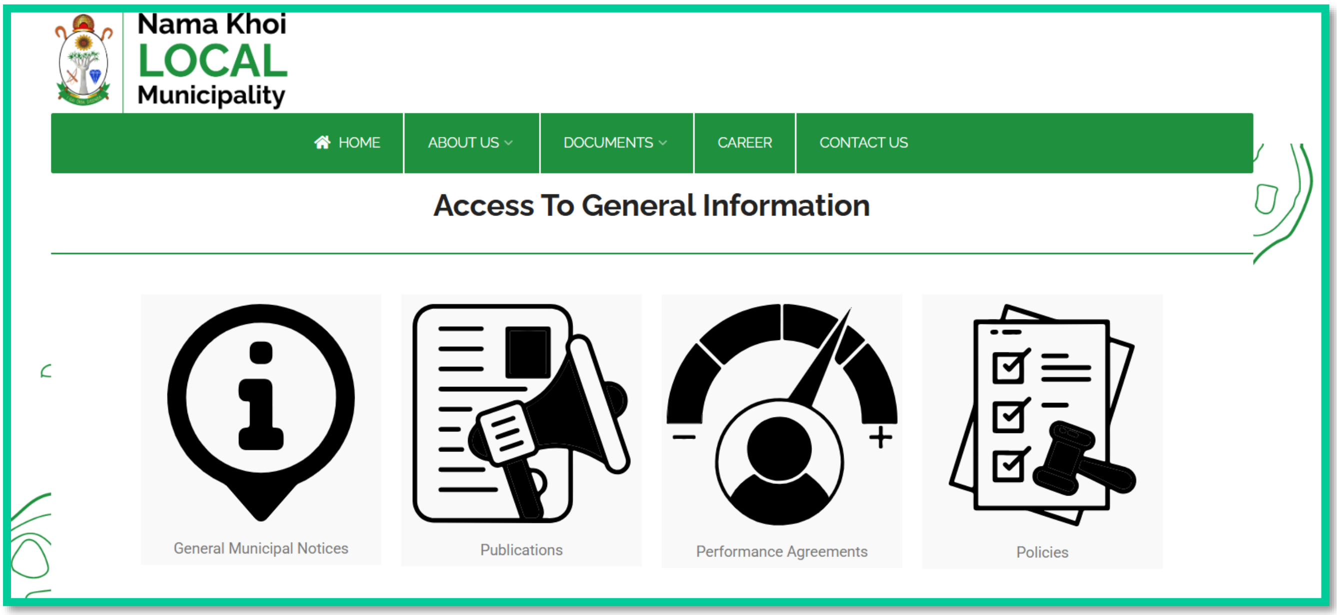
Picture 9: Nama Khoi Municipality Facebook page

2.14 WEBSITE

Municipalities are required to develop and maintain a functional website that displays relevant information as per the requirements of S75 of the MFMA and S21A and B of the Municipal Systems Act ("MSA") as amended.

The website should serve as a mechanism to promote accountability and transparency to communities and therefore information posted should be accurate and timeously updated.

The municipal website is a key communication mechanism in terms of service offering, information sharing and public participation. It is a communication tool that should allow easy and convenient access to relevant information. The municipal website should serve as an integral part of the municipality's communication strategy.



Picture 10: Nama Khoi Municipal Website

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

Description of information and/or document	Yes/No and/or Date Published
Municipal contact details (Section 14 of the Promotion of Access to Information Act)	
Full Council details	No
Contact details of the Municipal Manager	Yes
Contact details of the CFO	Yes
Physical address of the Municipality	Yes
Postal address of the Municipality	Yes
Financial Information (Sections 53, 75, 79 and 81(1) of the MFMA)	
Draft Budget 2024/25	Yes
Adjusted Budget 2024/25	Yes
Asset Management Policy	Yes
Customer Care, Credit control and Debt collection Policy	Yes
Indigent Policy	Yes
Funds and Reserves Policy	Yes
Investment and Cash Management Policy	No
Rates Policy	No
SCM Policy	Yes
Tariff Policy	Yes
Petty Cash Policy	No
Travel and Subsistence Policy	No
SDBIP 2024/25	Yes
IDP and Public Participation (Section 25(4)(b) of the MSA and Section 21(1)(b) of the MFMA)	
Reviewed IDP for 2024/25	Yes
IDP Process Plan for 2024/25	Yes
SCM (Sections 14(2), 33, 37 and75(1)(e)and(f) and 120(6)(b)of the MFMA and Section 18(a) of the National SCM Regulation)	
SCM contracts above R30 000	Yes
Service delivery agreements	No
Public invitations for formal price quotations	Yes
Reports (Sections 52(d), 71, 72 and75(1)(c) and 129(3) of the MFMA)	
Annual Report of 2023/24	Yes
Oversight reports	Yes
Mid-year budget and performance assessment	Yes
Quarterly Reports	Yes
LED (Section 26(c) of the MSA)	
LED Strategy	Yes
LED Policy Framework	Yes
Economic profile	No

Description of information and/or document	Yes/No and/or Date Published
LED projects	Yes
Performance management (Section 75(1)(d) of the MFMA)	
Performance agreements for employees appointed as per Section 57 of MSA	Yes
Assurance functions (Sections 62(1), 165 and 166 of the MFMA)	
Risk Management Policy	No

Table 45: *Website Checklist*

2.15 SCM

The municipality is continuously striving to improve its sourcing strategies by ensuring that its Supply Chain Management Policy is regularly updated to align it with all applicable legislations that governs Supply Chain in the country. The Supply Chain Management Policy of the municipality has been reviewed and approved by Council for the 2023/2024 financial year as it is required by MFMA.

Every procurement is done in line with SCM processes and thresholds outlined in the policy and

National Treasury practice notes and guidelines and more so in line with MFMA. Procurement has been

centralized to ensure compliance to the procurement process.

The Municipality also has functional bid committees and its composition is in line with the requirements of the National Treasury.

2.15.1 Highlights: SCM

The table below specifies the highlights for the year:

Highlights	Description
Resilience Despite Capacity Constraints	SCM successfully fulfilled its duties and maintained service delivery, even though the unit has been operating with limited staff
Implementation of Policy and Regulatory Changes	Successfully adapted and implemented changes in SCM policies and regulations, ensuring compliance and alignment with latest legislative requirements
Capacity Building and Training	Internal workshops held to strengthen compliance awareness and reduce errors
Strategic Sourcing and Procurement	• Expanded the supplier database to encourage broader participation • Improved supplier relationship management and communication

Table 46: *Highlights: SCM*

2.15.2 Challenges: Supply Chain Management

The table below specifies the challenges for the year:

Description	Actions to address
Understaffing and Capacity Constraints	The unit has been operating with limited staff, increasing workload and pressure on existing employees
Prioritising High Workload and Urgent Requests	• Managing multiple urgent orders (life-and-death items, critical service deliveries) alongside routine procurement tasks • Daily tasks were unpredictable, with new urgent matters constantly arising, requiring flexibility and quick decision-making

Description	Actions to address
End-User Coordination	Miscommunication or incomplete requisitions from end-user departments sometimes caused delays in processing orders

Table 47: *Challenges: Supply Chain Management*

2.15.4 B-BBEE Compliance Performance Information

Section 121(3)(k) of the MFMA indicates that the annual report of a municipality should include any other information as may be prescribed. The Broad Based Black Economic Empowerment (B-BBEE) Act (53 of 2003; as amended by Act 46 of 2013) read in conjunction with the B-BBEE Regulations of 2016 states in Section 13G(1) that all spheres of government, public entities and organs of state must report on their compliance with broad-based black economic empowerment in their Annual Financial Statements (AFS) and Annual Report (AR). In accordance with the explanatory notice (Notice 1 of 2018) issued by the B-BBEE Commission the following tables provide details on the municipality's compliance with regard to broad-based economic empowerment:

a) Management Control

Category	Number	Race Classification	Gender	Disability
Senior Management	4	African Coloured	1 x Female 3 x Male	None

Table 48: *Management control*

b) Skills Development

Category	Number	Race Classification	Gender	Disability	Total Amount Spent
Black employees	N/A	N/A	N/A	None	N/A
Black non-employees	None	N/A	N/A	None	N/A
Black people on internships, apprenticeship, learnership	3	1 – Africans 2- Coloured	1 – Females 2 – males	None	N/A
Unemployed black people on any programme under the learning programme matrix	None	N/A	N/A	None	N/A
Black people absorbed at end of internships, apprenticeship, learnership	None	N/A	N/A	None	N/A

Table 49: *Skills development*

d) Enterprise and Supplier Development

Note: Enterprise and supplier development statistics is not available for the year under review. The figures must be verified by an accredited verification agent.

CHAPTER 3: SERVICE DELIVERY PERFORMANCE

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.

3.1.1 Legislative Requirements

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
- to facilitate a culture of public service and accountability amongst staff

The Municipal Systems Act (MSA), (Act 32 of 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 terms of Section 46(1)(a) of the MSA 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 ongoing 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.

3.1.3 The Performance System Followed for 2024/25

a) The IDP and the budget

The IDP and the budget for 2024/25 was reviewed and approved on 24 May 2024 The IDP and performance management processes 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.

During the year under review the Municipality did not appoint any service providers who provided municipal services 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.

b) Actual performance

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

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

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

3.1.4 Performance Management

Performance management is prescribed by the MSA 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 in 2009.

a) Organisational performance

This report highlights the strategic performance in terms of the Municipality's Top Layer SDBIP, performance on the National Key Performance Indicators prescribed in terms of Section 43 of the MSA and an overall summary of performance on municipal services.

The organisational performance is monitored and evaluated via the Top Layer SDBIP and the performance process can be summarised as follows:

- The Top Layer SDBIP 2024/25 was approved by the Mayor on 05 June 2024.
- The Municipality utilises a web-based performance management system which is updated on a quarterly basis.
- The Section 72 Mid-year Report in terms of the MFMA, was submitted to Council on 30 January 2025
- The Internal Audit Unit reviews the performance measurements of the Municipality on a continuous basis as prescribed by relevant legislation, which includes submission of reports on a quarterly basis to the Municipal Manager and Audit Committee

b) Individual performance management

Senior Management

The MSA prescribes that the Municipality must enter into performance-based agreements with the S57-employees and that performance agreements be reviewed annually. This process and the format are further regulated by Regulation 805 (August 2006). The performance agreements for the 2024/25 financial year were signed within the legislative timeframe for the Municipal Manager and Chief Financial Officer(08 July 2024). The Performance Agreements of Messrs. J H Adams(Director Technical Services) and DM Malan(Director Corporate Services)were signed on 27 February 2025. The Performance Agreement of Ms. R Sebela(Director Community Services) was signed on 31 March 2025.

The mid-year performance assessment was held on 25 February 2025 for the 2024/25 financial year. The final evaluation for the year under review will be conducted after the completion of the audit of the Annual Performance Report is concluded by the Auditor General.

All Staff

The Municipal Staff Regulations 890 and Guidelines 891 promulgated on 20 September 2021 Chapter 4, Performance Management and Development System Section 32 (1) states that the performance management and development system applies to all staff members of a municipality with the exclusion of certain staff members as stated by the subsections (a) – (d).

However due to various issues raised by Municipalities across the country COGTA on 17 June 2022 provided Municipalities with Circular 12 which provided Municipalities with an extension for implementation on 01 July 2023 in terms of Chapter 2 and 4 of these Regulations.

In terms of this extension provided to the Municipality, the Municipality has therefore developed/started the following process in order to ensure implementation:

- Review and approval various policies to be inline with the regulations;
- Started with the review process of the staff establishment;

The Municipality is currently struggling with the implementation of the Individual Performance Management and Development of all staff due to:

- Lack of staff buy-in
- Capacity constraints within the HR department
- Budget constraints to fully implement all facets of the Staff Regulations

The Municipality is therefore currently still in the process of investigating the implementation of individual performance to all staff during the 2025/26 financial, emits the availability of budget and staff capacity constraints.

The Municipality will continue to ensure that the Regulation is implemented with a phased approach.

c) Service Providers Strategic 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 to or for the benefit of the local community

External service provider means an external mechanism referred to in section 76(b) which provides a municipal service for a municipality

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 municipal services 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.

3.2 INTRODUCTION TO STRATEGIC AND MUNICIPAL PERFORMANCE FOR 2024/25

3.2.1 Strategic Objective linkage

The Nama Khoi Municipality aligns to the National Key Performance Areas as follow:

National Key Performance Objective	Municipal Strategic Objectives		Pre-determined Strategic Objectives
Basic Service Delivery and Infrastructure	Eradicate backlogs to improve access to services and ensure proper operations and maintenance	SO 1	• To ensure sustainable delivery in respect of all services to all residents of Nama Khoi
Municipal Financial Viability and Management	To improve overall financial management in the Municipality by developing and implementing appropriate financial management policies, procedures and systems	SO 2	• Strategic and sustainable budgeting, revenue protection and debt control, grow and diversity revenue and value for

National Key Performance Objective	Municipal Strategic Objectives		Pre-determined Strategic Objectives
			money in expenditure through the integrated financial plan • Procurement process with the view to stimulate redistribution and growth • To leverage municipal assets and the municipal
Local Economic	Create an environment that promotes and facilitates local economic development	SO3	• To initiate, lead and sustain an environment for job creation in the Nama Khoi Municipal Area • Development and implementation of Nama Khoi LED strategy to ensure the alignment to the economic sectors and also assist the SMME's in cooperation with other stakeholders •
Institutional Development and Municipal Transformation	Improve organisational cohesion and effectiveness	SO4	• To provide an overarching framework for sustainable municipal performance improvement • *To provide a framework for Municipal Transformation and Institution development* • *Transformation and Institution development*
Good Governance and Public Participation	Promote a culture of participatory and good governance	SO5	• To institutionalize community-based planning at strategic and operational levels • To enhance the public profile, reputation and positioning of the Nama Khoi Municipality • To ensure an unqualified audit report

Table 50: *Strategic alignment*

3.2.2 Strategic SDBIP (Top Layer)

The purpose of strategic performance reporting is to report specifically on the implementation and achievement of IDP outcomes. This section provides an overview on the strategic achievement of a municipality in terms of the strategic intent and deliverables achieved as stated in the IDP. The Top Layer SDBIP is the Municipality's strategic plan and shows the strategic alignment between the different documents (IDP, budget and performance agreements).

In the paragraphs below the performance achieved is illustrated against the Top Layer SDBIP according to the IDP (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:

3.2.2 Adjustment SDBIP 2024/25

Section 26 (1) and (2)(c) of the Municipal Budget and Reporting Regulations and in terms of the MFMA Section 54 (1) (c) the Municipality may amend/adjust the SDBIP together with the Adjustment Budget by 28 February. On 28 February 2024 Council approved (RVN06/02/2024) the amended SDBIP. The Annexure A's for the Senior Managers (Performance Plans) were comprehensively reviewed and revised during February 2025, in accordance with the adjustments made to the SDBIP

The following amendments/adjustments were made:

Top Layer Reference Number	Reason for adjustment/ amendment
TL1	KPI wording for completion year amended from 2024 to 2025
TL8	KPI wording
TL8; 14; 15;16;17;18;19;20;21	The baselines were updated with the previous year 2023/24 actual audited performance. The targets subsequently amended to be in line with the previous year actual audited results
TL22 and 23	These two indicators have been moved from the Directorate Financial Services to the Directorate Technical Services. It was previously with the responsible owner as the Director Financial Services as the Director Technical Services position was vacant, but due to the Director Technical Services position being filled, these two indicators now resorted under his direct responsibility

Table 51: *SDBIP TL 2024/25 adjustments/amendments*

The following new indicators were added:

Top Layer Reference Number	Reason for adjustment/ amendment
TL34	This KPI was added due to the appointment of the Director Community Services who takes direct accountability for the grant funding expenditures monitoring
TL35	This KPI was added due to the appointment of the Director Technical Services who takes direct accountability for the grant funding expenditures monitoring of the repairs of the flood damage that occurred
TL36	This KPI was added due to the outcomes of the Auditor Generals findings on the 2023/24 financial to indicate a roads and stormwater KPI on the TL SDBIP that is measurable

Table 52: *SDBIP TL 2024/25 adjustments/ KPI's added*

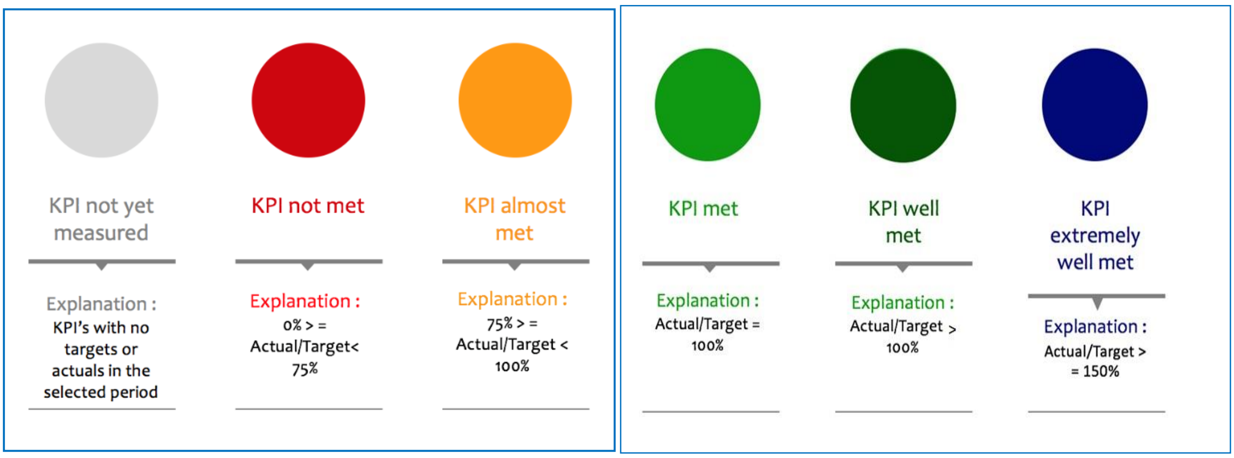
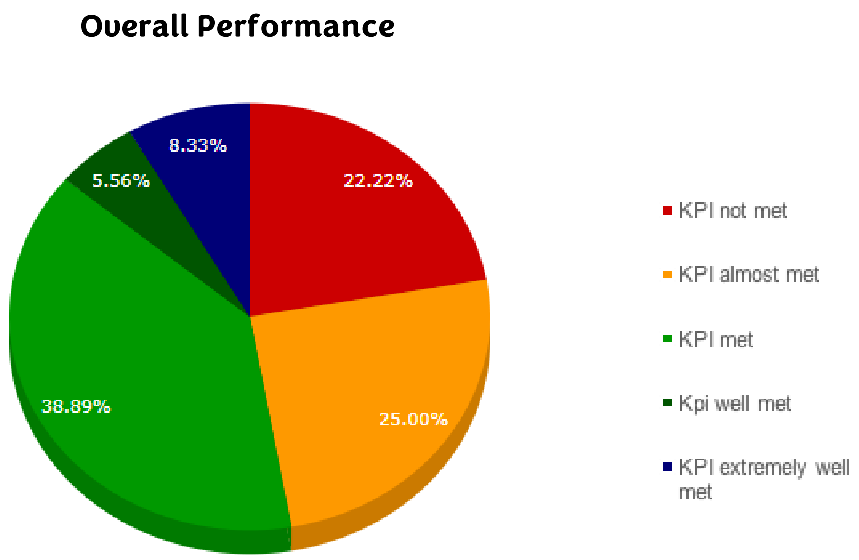
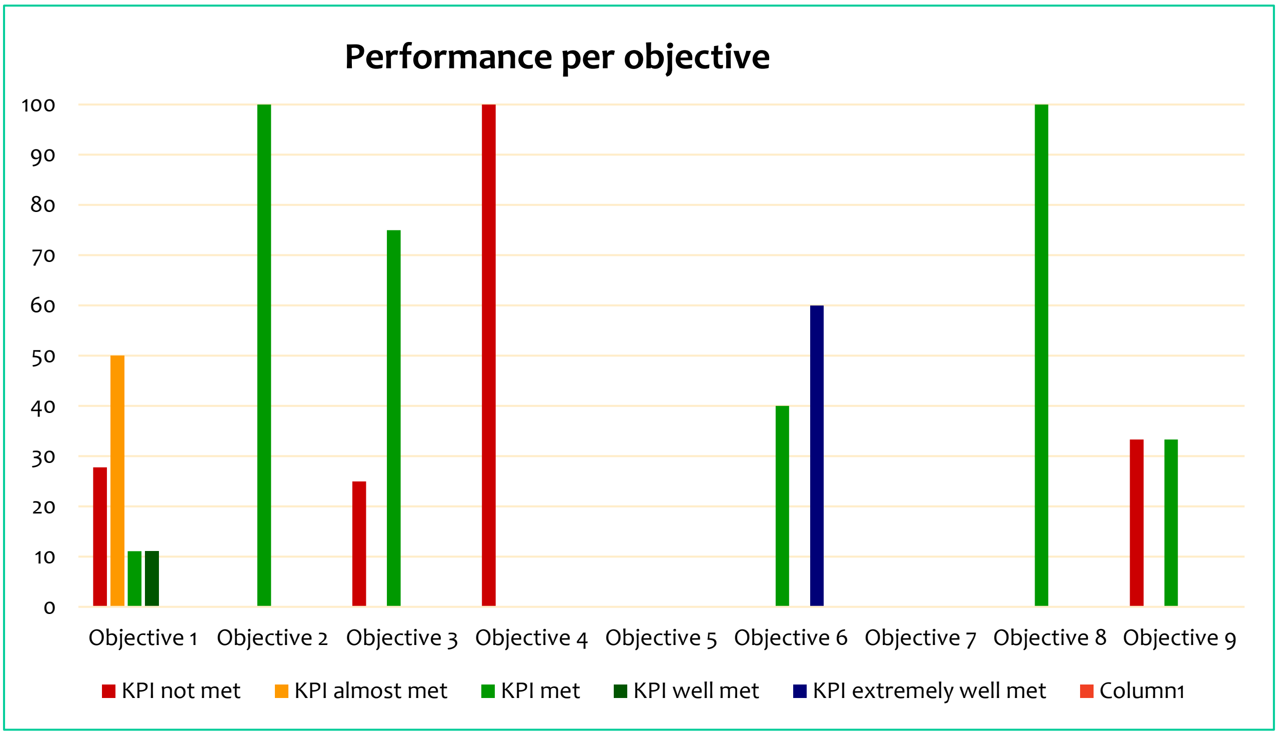


Figure 2.: *SDBIP Measurement Categories*

3.2.3 Overall performance

The graph below displays the overall performance per Strategic Objective for 2024/25:





Graph 2.: *Overall Performance per Strategic Objective 2024/25*

Measurement Category	Objective 1	Objective 2	Objective 3	Objective 4	Objective 5	Total
	To ensure sustainable delivery in respect of all services to all residents of Nama Khoi	To provide an overarching framework for sustainable municipal performance improvement	To provide a framework for Municipal Transformation and Institution development	To initiate, lead and sustain an environment for job creation in the Nama Khoi Municipal Area	To leverage municipal assets and the municipal procurement process with the view to stimulate redistribution and growth	
KPI Not Met	5	0	1	1	0	7
KPI Almost Met	9	0	0	0	0	9
KPI Met	2	2	3	0	0	7
KPI Well Met	2	0	0	0	0	2
KPI Extremely Well Met	0	0	0	0	0	0
Total	18	2	4	1	0	25

Figure 3.: *Overall Performance Per Strategic Objective for 2024/25*

Measurement Category	Objective 6	Objective 7	Objective 8	Objective 9	Total	Overall Total
	Strategic and sustainable budgeting, revenue protection and debt control, grow and diversity revenue and value for money in expenditure through the integrated financial plan	To ensure a clean audit report	To institutionalize community-based planning at strategic and operational levels	To enhance the public profile, reputation and positioning of the Nama Khoi Municipality		
KPI Not Met	0	0	1	1	2	8
KPI Almost Met	0	0	0	0	0	9
KPI Met	2	0	0	2	4	14
KPI Well Met	3	0	0	0	2	2
KPI Extremely Well Met	0	0	0	0	0	3
Total	5	0	3	3	10	36

Figure 4.: *Overall Performance Per Strategic Objective for 2024/25*

3.2.3 Actual strategic performance and corrective measures that will be implemented

i) To ensure sustainable delivery in respect of all services to all residents of Nama Khoi

SO 1 : Eradicate backlogs to improve access to services and ensure proper operations and maintenance											
Ref	KPI	Unit of Measurement	Ward	Previous Year Performance	Overall Performance for 2024/25						
					Target					Actual	
					Q1	Q2	Q3	Q4	Annual		
TL14	Provide free basic water to indigent households in terms of the approved indigent policy as at 30 June 2025	Number of households receiving free basic water	All	5 507	5 400	5 400	5 507	5 507	5 507	4 970	O
Corrective Measure			Currently the municipality is basically using two financial systems, one from R-data and one from Rural Maintenance. The Rural Maintenance system is mainly used for the Billing module whilst R -data is used for all other modules and the General Ledger. The municipality do experiences challenges in this regard as the segregation of duties is difficult to define. The municipality is considering the appointment of an independent investigator to ensure the segregation of duties is clear. It will include the developing of proper SOP s for all the operating workflows and to ensure that all parties are aware of their separate functions. The separate functions will be included as an addendum to their contracts for each of the service								
TL15	Provide free basic electricity to indigent households earning in terms of the approved indigent policy at 30 June 2025	Number of households receiving free basic electricity	All	5 507	5 400	5 400	5 507	5 507	**5 507**	4 970	O
Corrective Measure			Currently the municipality is basically using two financial systems, one from R-data and one from Rural Maintenance. The Rural Maintenance system is mainly used for the Billing module whilst R -data is used for all other modules and the General Ledger. The municipality do experiences challenges in this regard as the segregation of duties is difficult to define. The municipality is considering the appointment of an independent investigator to ensure the segregation of duties is clear. It will include the developing of proper SOP s for all the operating workflows and to ensure that all parties are aware of their separate functions. The separate functions will be included as an addendum to their contracts for each of the service								
TL16	Provide free basic sanitation to indigent households in terms of the approved indigent policy at 30 June 2025	Number of households receiving free basic sanitation	All	5 507	5 400	5 400	5 507	5 507	**5 507**	**4 970**	O
Corrective Measure			Currently the municipality is basically using two financial systems, one from R-data and one from Rural Maintenance. The Rural Maintenance system is mainly used for the Billing module whilst R -data is used for all other modules and the General Ledger. The municipality do experiences challenges in this regard as the segregation of duties is difficult to define. The municipality is considering the appointment of an independent investigator to ensure the segregation of duties is clear. It will include the developing of proper SOP s for all the operating workflows and to ensure that all parties are aware of								

SO 1 : Eradicate backlogs to improve access to services and ensure proper operations and maintenance											
Ref	KPI	Unit of Measurement	Ward	Previous Year Performance	Overall Performance for 2024/25						
					Target					Actual	
					Q1	Q2	Q3	Q4	Annual		
			their separate functions. The separate functions will be included as an addendum to their contracts for each of the service								
TL17	Provide free basic refuse removal to indigent households in terms of the approved indigent policy at 30 June 2025	Number of households receiving free basic refuse	All	5 507	5 400	5 400	5 507	5 507	**5 507**	**4 970**	O
Corrective Measure			Currently the municipality is basically using two financial systems, one from R-data and one from Rural Maintenance. The Rural Maintenance system is mainly used for the Billing module whilst R -data is used for all other modules and the General Ledger. The municipality do experiences challenges in this regard as the segregation of duties is difficult to define. The municipality is considering the appointment of an independent investigator to ensure the segregation of duties is clear. It will include the developing of proper SOP s for all the operating workflows and to ensure that all parties are aware of their separate functions. The separate functions will be included as an addendum to their contracts for each of the service								
TL18	Number of formal residential properties that are billed for refuse removal as at 30 June 2025	Number of residential properties that are billed for refuse removal residential tariffs using the erf as a property	All	11 538	11 490	11 490	11 538	11 538	**11 538**	**12 717**	G2
TL19	Number of residential properties which are billed for electricity or have pre-paid meters as at 30 June 2025 (excluding Eskom areas(Steinkops; Kommagas; Billetrap)	Number of residential properties which are billed for electricity or have pre paid meters (Excluding Eskom areas)	All	9 079	8 670	8 670	9 079	9 079	**9 079**	**8 650**	O
Corrective Measure			Currently the municipality is basically using two financial systems, one from R-data and one from Rural Maintenance. The Rural Maintenance system is mainly used for the Billing module whilst R -data is used for all other modules and the General Ledger. The municipality do experiences challenges in this regard as the segregation of duties is difficult to define. The municipality is considering the appointment of an independent investigator to ensure the segregation of duties is clear. It will include the developing of proper SOPs for all the operating workflows and to ensure that all parties are aware of their separate functions. The separate functions will be included as an addendum to their contracts for each of the service								
TL20	Number of residential properties that which	Number of residential	All	11 910	11 900	11 900	11 910	11 910	**11 910**	**11 910**	G

SO 1 : Eradicate backlogs to improve access to services and ensure proper operations and maintenance											
Ref	KPI	Unit of Measurement	Ward	Previous Year Performance	Overall Performance for 2024/25						
					Target					Actual	
					Q1	Q2	Q3	Q4	Annual		
	are billed for water or have pre paid meters that is connected to the municipal water infrastructure network as at 30 June 2025	properties which are billed for water or have pre paid meters									
TL21	Number of residential properties connected to the municipal waste water sanitation/sewerage network for sewerage service, irrespective of the number of water closets (toilets) which are billed for sewerage as at 30 June 2025	Number of residential properties which are billed for sewerage	All	11 711	11 670	11 670	11 711	11 711	**11 711**	**10 258**	O
Corrective Measure			Currently the municipality is basically using two financial systems, one from R-data and one from Rural Maintenance. The Rural Maintenance system is mainly used for the Billing module whilst R -data is used for all other modules and the General Ledger. The municipality do experiences challenges in this regard as the segregation of duties is difficult to define. The municipality is considering the appointment of an independent investigator to ensure the segregation of duties is clear. It will include the developing of proper SOPâ s for all the operating workflows and to ensure that all parties are aware of their separate functions. The separate functions will be included as an addendum to their contracts for each of the service								
TL22	Limit unaccounted for electricity to less than 12% by 30 June 2025 {(Number of Electricity Units Purchased - Number of Electricity Units Sold) / Number of Electricity Units Purchased)x 100}	% unaccounted for electricity	All	21.60%	0%	12%	0%	12%	**12%**	**16.64%**	R
Corrective Measure			XXX								
TL23	Limit unaccounted for water to less than 15% by 30 June 2025 {(Number of Kilolitres Water Purchased or Purified - Number of Kilolitres Water Sold) / Number of Kilolitres	% unaccounted for water	All	20.86%	0%	15%	0%	15%	**15%**	**16.97%**	R

SO 1 : Eradicate backlogs to improve access to services and ensure proper operations and maintenance											
Ref	KPI	Unit of Measurement	Ward	Previous Year Performance	Overall Performance for 2024/25						
					Target					Actual	
					Q1	Q2	Q3	Q4	Annual		
	Water Purchased or Purified x 100}										
Corrective Measure			XXX								
TL28	95% of water samples comply with SANS 241 microbiological indicators on a quarterly basis	% compliance of samples tested	All	87.45%	95%	95%	95%	95%	95%	86.76%	O
Corrective Measures			Microbiological failures occurred within the last quarter of the 2024/25 financial year. Reservoir and JoJo Tanks have sins been cleaned								
TL29	Spend 95% of the MIG allocation for the upgrade of sewerage network in Okiep, Rocky Ridge by 30 June 2025 [(Actual amount spent on projects /Total amount budgeted for capital projects)X100]	% budget spent	6	99.88%	10%	40%	60%	95%	95%	100%	G2
TL30	Spend 95% of the WSIG allocation for the upgrade of Nababeep waste water treatment works phase 4 by 30 June 2025[(Actual amount spent on projects /Total amount budgeted for capital projects)X100]	% budget spent	9	12.85%	0%	40%	60%	95%	95%	91.88%	O
Corrective Measures			XXX								
TL31	Spend 95% of the MIG allocation for the upgrade of sewerage network in Okiep, Vaalhoek by 30 June 2025 [(Actual amount spent on projects /Total amount budgeted for capital projects)X100]	% budget spent	6	0%	0%	40%	60%	95%	95%	3.76%	
Corrective Measures			The Municipality submitted a revised Technical Report/Business Plan to DWS for recommendation and thereafter to MIG for approval. This was done and approval was on 07 May 2025. Approval letter dated 5 June 2025								

SO 1 : Eradicate backlogs to improve access to services and ensure proper operations and maintenance											
Ref	KPI	Unit of Measurement	Ward	Previous Year Performance	Overall Performance for 2024/25						
					Target					Actual	
					Q1	Q2	Q3	Q4	Annual		
TL32	Complete the design and procurement documents for Carolusberg reedbed wastewater treatment plant by 30 June 2025	Number of design and procurement documents completed	4	0	0	0	0	1	**1**	**0**	R
Corrective Measure			Application for EIA								
TL34	Spend 100% Library Grant Funding by 30 June 2025 [(Actual amount spent of library grant /Total amount budgeted and received for library grant)X100]	% budget spent	All	0	10%	40%	60%	100%	**100%**	**100%**	G
TL35	Spend 95% of the MDRG allocation for the Repair of flood damage projects at various sites 30 June 2025 [(Actual amount spent on projects /Total amount budgeted for capital projects)X100]	% budget spent	3	0	0%	45%	80%	95%	**95%**	**6.12%**	R
Corrective Measures			An appeal was launched against the successful bidder which prolonged the process. The appeal was however resolved on 30 June 2025								
TL36	Spend 85% of the Roads and Stormwater maintenance Budget by 30 June 2025 ((Actual amount spent on maintenance/Total amount budgeted for maintenance)X100]	% budget spent	3	0	0%	45%	60%	85%	**85%**	**70%**	O
Corrective Measures			Requisitions were created to reach the target of 85%, but were loaded after the cut-off date SCM sent through								

Table 53: *Top Layer SDBIP – To ensure sustainable delivery in respect of all services to all residents of Nama Khoi*

ii) To provide an overarching framework for sustainable municipal performance improvement

SO4: Improve organisational cohesion and effectiveness											
Ref	KPI	Unit of Measurement	Ward	Previous Year Performance	Overall Performance for 2023/24						
					Target					Actual	
					Q1	Q2	Q3	Q4	Annual		
TL1	Submit the Risk-based Three-Year Strategic Plan and Annual Risk Based Audit Plan to the Audit Committee 30 June 2025	Number of plans submitted	All	2	0	0	0	2	**2**	2	G
TL2	Review the Risk Register and submit to Council for consideration by 30 June 2025	Reviewed Risk Register submitted	All	1	0	0	0	1	**1**	1	G

Table 54: *Top Layer SDBIP - To provide an overarching framework for sustainable municipal performance improvement*

iii) To provide a framework for Municipal Transformation and Institution development

SO4: Improve organisational cohesion and effectiveness											
Ref	KPI	Unit of Measurement	Ward	Previous Year Performance	Overall Performance for 2023/24						
					Target					Actual	
					Q1	Q2	Q3	Q4	Annual		
TL24	Number of people from employment equity target groups appointed in the three highest levels of management during the 2024/25 financial year in compliance with the municipality's approved employment equity plan	Number of people that will be appointed in the three highest levels of management in compliance with a municipality's approved employment equity plan	All	0	0	0	0	8	**8**	**8**	G
TL25	Spend 0.13% of operational budget on training by 30 June 2025 {(Actual total training expenditure divided by total personnel budget) x100}	% Of the operational budget spent on training	All	0.13%	0%	0%	0%	0.13%	**0.13%**	**0%**	R
Corrective Measure			No training was approved by the Committee. The Municipality will implement the recommendations as per the stipulations of the Training Policy and Training Committee in terms of Regulation 890 legislative prescribes								

SO4: Improve organisational cohesion and effectiveness											
Ref	KPI	Unit of Measurement	Ward	Previous Year Performance	Overall Performance for 2023/24						
					Target					Actual	
					Q1	Q2	Q3	Q4	Annual		
TL26	Review and submit the Spatial Development Framework (SDF) to Council for approval by 31 May 2025	SDF reviewed and submitted to Council	All	1	0	0	0	1	**1**	**1**	G
TL33	Submit 5 HR budget related policies by 31 March	Number of policies submitted	All	0	0	0	5	0	**5**	**5**	G

Table 55: *Top Layer SDBIP - To provide a framework for Municipal Transformation and Institution development*

iv) To initiate, lead and sustain an environment for job creation in the Nama Khoi Municipal Area

SO3: Create an environment that promotes and facilitates local economic development											
Ref	KPI	Unit of Measurement	Ward	Previous Year Performance	Overall Performance for 2023/24						
					Target					Actual	
					Q1	Q2	Q3	Q4	Annual		
TL8	Create 1000 job opportunities by 30 June 2025 (EPWP)	Number of job opportunities created by 30 June	All	838	300	200	138	200	**838**	**391**	R
Corrective Measure			The Municipality will review the target for the new financial year in line with the 2025/26 Business Plan submitted to the Department Public Works and the DoRA allocations								

Table 56: *Top Layer SDBIP - To initiate, lead and sustain an environment for job creation in the Nama Khoi Municipal Area*

iii) Strategic and sustainable budgeting, revenue protection and debt control, grow and diversity revenue and value for money in expenditure through the integrated financial plan

SO2: To improve overall financial management in the Municipality by developing and implementing appropriate financial management policies, procedures and systems											
Ref	KPI	Unit of Measurement	Ward	Previous Year Performance	Overall Performance for 2024/25						
					Target					Actual	
					Q1	Q2	Q3	Q4	Annual		
TL9	Submit the 2024/25 Procurement Plan to the Municipal Manager for approval by 30 June 2025	Number of Procurement Plans submitted to Municipal Manager	All	1	0	0	0	1	**1**	**1**	G
TL10	Financial viability measured in terms	% of debt coverage	All	9	0%	0%	0%	45%	**45%**	**2%**	B

SO2: To improve overall financial management in the Municipality by developing and implementing appropriate financial management policies, procedures and systems												
Ref	KPI	Unit of Measurement	Ward	Previous Year Performance	Overall Performance for 2024/25							
					Target					Actual		
					Q1	Q2	Q3	Q4	Annual			
	of the municipality's ability to meet its service debt obligations as at 30 June 2025 {(Short Term Borrowing + Long Term Borrowing) / (Total Operating Revenue - Operating Conditional Grant) x 100}											
TL11	Financial viability measured in terms of the outstanding service debtors as at 30 June 2025 {(Total outstanding service debtors/ revenue received for services) X100}	% Of outstanding service debtors	All	82%	0%	0%	0%	90%	**90%**	**67%**		B
TL12	Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June 2025 {(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	All	1	0	0	0	1	**1**	**8**		B

SO2: To improve overall financial management in the Municipality by developing and implementing appropriate financial management policies, procedures and systems											
Ref	KPI	Unit of Measurement	Ward	Previous Year Performance	Overall Performance for 2024/25						
					Target					Actual	
					Q1	Q2	Q3	Q4	Annual		
TL13	Achieve a debtor payment percentage of 90% by 30 June 2025 {(Gross Debtors Closing Balance + Billed Revenue - Gross Debtors Opening Balance - Bad Debts Written Off)/Billed Revenue) x 100}	% Debtor payment achieved	All	82%	90%	90%	90%	90%	**90%**	**90%**	G

Table 57: *Top Layer SDBIP - Strategic and sustainable budgeting, revenue protection and debt control, grow and diversity revenue and value for money in expenditure through the integrated financial plan*

iv) To institutionalize community-based planning at strategic and operational levels

SO5: Promote a culture of participatory and good governance											
Ref	KPI	Unit of Measurement	Ward	Previous Year Performance	Overall Performance for 2024/25						
					Target					Actual	
					Q1	Q2	Q3	Q4	Annual		
TL6	Submit IDP Process Plan annually to Council for approval by 31 August 2024	Annual IDP Process Plan submitted	All	1	1	0	0	0	**1**	**1**	G
TL7	Review and submit the 2025/26 IDP to Council by 31 May 2025	IDP submitted to Council	All	1	0	0	0	1	**1**	**1**	G
TL27	Review and submit the Disaster Management Plan to Council by 31 May 2025	Disaster Management Plan submitted	All	1	0	0	0	1	**1**	**1**	G

Table 58: *Top Layer SDBIP - To institutionalize community-based planning at strategic and operational levels*

v) To enhance the public profile, reputation and positioning of the Nama Khoi Municipality

SO5: Promote a culture of participatory and good governance											
Ref	KPI	Unit of Measurement	Ward	Previous Year Performance	Overall Performance for 2024/25						
					Target					Actual	
					Q1	Q2	Q3	Q4	Annual		
TL3	Sign the Municipal manager and the Senior Managers Performance Agreements by 31 July 2024	Number of Performance agreements signed by Senior managers	All	2	5	0	0	0	**5**	**5**	G
TL4	The percentage of the municipal capital budget actually spent on capital projects by 30 June 2025 [(Actual amount spent on projects /Total amount budgeted for capital projects) X100]	% Of capital budget spent	All	33%	0%	40%	60%	95%	**95%**	**30%**	R
Corrective Measurement		All corrections and discrepancies be calculated and brought into account during the AFS and AR compilations and finalization									
TL5	Submit the Oversight Report together with the Annual Report to Council by 31 March 2025	Number of reports submitted	All	1	0	0	1	0	**1**		G

Table 59: *Top Layer SDBIP - To enhance the public profile, reputation and positioning of the Nama Khoi Municipality*

3.2.5 Service Providers Strategic 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 to or for the benefit of the local community
- External service provider means an external mechanism referred to in Section 76(b) which provides a municipal service for a municipality
- 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 municipal services 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 to ensure that the requirements of the contract are complied with.

3.4.1 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
Childcare facilities	No
Electricity and gas reticulation	Yes
Firefighting services	Yes
Local tourism	Yes
Municipal airports	Yes
Municipal planning	Yes
Municipal health services	No
Municipal public transport	Yes
Municipal public works only in respect of the needs of municipalities in the discharge of their responsibilities to administer functions specifically assigned to them under this Constitution or any other law	Yes
Pontoons, ferries, jetties, piers and harbours, excluding the regulation of international and national shipping and matters related thereto	No
Stormwater management systems in built-up areas	Yes
Trading regulations	Yes
Water and sanitation services limited to potable water supply systems and domestic waste-water and sewage disposal systems	Yes
Constitution Schedule 5, Part B functions:	
Beaches and amusement facilities	No
Billboards and the display of advertisements in public places	Yes
Cemeteries, funeral parlours and crematoria	Yes
Cleansing	Yes
Control of public nuisances	No
Control of undertakings that sell liquor to the public	No
Facilities for the accommodation, care and burial of animals	No
Fencing and fences	Yes
Licensing of dogs	No
Licensing and control of undertakings that sell food to the public	Yes
Local amenities	No
Local sport facilities	Yes
Markets	No
Municipal abattoirs	No
Municipal parks and recreation	Yes
Municipal roads	Yes
Noise pollution	No
Pounds	No
Public places	Yes
Refuse removal, refuse dumps and solid waste disposal	Yes
Street trading	Yes
Street lighting	Yes

Municipal function	Municipal function Yes / No
Traffic and parking	Yes

Table 60: *Functional Areas*

COMPONENT A: BASIC SERVICES RENDERED

3.3 Water Provision

Picture 11: Water tanker

3.3.1 Introduction to Water Provision

The water sources in the municipal area are as follows:

Sources of water	
Number of production Boreholes: Own sources	11 Boreholes (5.8 % of total input volume)
Surface Water: Own sources	5.3 %
Surface Water: Sedibeng	88.9 %

Table 61: *Source of water (Municipal own statistics)*

Water is a fundamental and indispensable natural resource. It is fundamental to life, the environment, food production, hygiene and power generation. Poverty reduction and improved water management are inextricably linked. Section 4B of the Constitution lists water and sanitation services limited to portable water supply systems and domestic waste water and sewerage disposal systems as a local government function. Basic water is defined as 200 litres of portable water per day supplied within 200 meters of a household.

The Municipality provides water and sanitation services at significantly higher levels than the basic Reconstruction and Development Programme (RDP) requirements. Almost all urban residents have access to uncontrolled water supply in houses or yards and full borne water sewerage. The Municipality continuously strives to improve on the existing levels of service. The number of residential consumers of water is expected to increase in line with the growth in population.

3.3.2 Highlights: Water Provision

The table below specifies the highlights for the year:

Highlights	Description
Household Audit	Physical verification of water meters for data cleansing was concluded
Kleinzee Town take over	Acquisition of the water infrastructure and spares was successfully done
2nd Round Pre-Paid Metering	Procurement of additional pre-paid meters were concluded
Bulk Water Meters	Three (3) Bulk Water meters were installed, as check meters, at the Vaal Central Water intake points

Table 62: *Water Provisions Highlights*

Picture 12: Routine Maintenance

3.3.3 Challenges: Water Provision

The table below specifies the challenges for the year:

Description	Actions to address
Limited Staff Capacity	Appoint essential and key staff

Description	Actions to address
Tools of Trade and Training	• Replace or procurement of tools on a frequent basis that require calibration and testing • Procure personal protective equipment on a frequent basis to ensure OHS legislation is upheld for a safer working environment
Condition of Substations	Get substations up to standard to ensure limited downtime and accelerated repair of supply

Table 63: *Water Provision Challenges*

The following table specifies the different water service delivery levels per households for the financial years 2023/24 and 2024/25:

Access	2023/24 Number of households	2024/25 Number of households
Piped (tap) water inside dwelling	11 910	13 827
Piped (tap) water inside yard	0	0
Piped (tap) water on communal stand less then 200m from dwelling (at RDP level)	0	0
Piped (tap) water on communal stand more then 200m from dwelling (below RDP level)	0	0
No access to piped (tap) water	39	31

Table 64: *Source: Nama Kho Municipality Approved IDP 2022/23-2027/28 Water Service Delivery Levels*

Picture 13: Routine Maintenance

3.3.4 Capital: Water Provision

The following table indicates the capital expenditure for this division:

Capital Projects/	2024/25		
	Adjustment Budget	Actual Expenditure	Variance from Adjustment Budget
2. Drift to Buffelsrivier: Reinstate river crossing to engineering standards at Buffelsrivier	6 111 000.00	10 760 333.70	- 4 649 333.70
Komaggas Boreholes	168 315.00	0	168 315.00
Water services – electrical motors/pumps	672 000.00	0	672 000.00
Komaggas Reservoir	498 990.00	0	498 990.00
Total	**7 450 305.00**	**10 760 33.70**	**(3 310 028.70)**

Table 65: *Capital Expenditure 2024/25: Water Provision*

3.4 Sanitation Reticulation

Picture 14: Okiep Rocky Ridge project

3.4.1 Introduction to Water and Waste Water (Sanitation) Reticulation

The Nama Khoi Municipality has been able to provide the deemed necessary services to its residents. These services have increased on a yearly basis due to population growth, housing projects and new developments. The Municipality's sanitation strategy is based on the vision of national government, which is, "Improved health, dignity and quality of life for all South Africans, through improvements in sanitation and hygiene.

It is in the Municipality's interest to improve the livelihoods of all its communities to have basic sanitation facilities, which are highly hygienic and healthy. The focal areas for the Municipality in eradicating the sanitation backlogs includes application for funding in order to achieve sanitation backlog targets, use of local capacity in implementing projects and building of water borne toilet systems. The geographic conditions of each area that need to be serviced, population density and its challenges to the water demand that is on the increase and the current situation due to climate change and drought repercussions has to be taken into consideration.

The undulating topography, combined with low-lying areas along the coast, present numerous obstacles to the sewerage drainage system. A number of transfer and lift pump stations are necessary, with an extensive bulk sewerage transfer system to convey sewerage to the Waste Water Treatment Works (WWTW).

Adding on the above mentioned challenges the Sanitation Division struggle with vehicles for attending to complaints. There are also noticeable breakdowns of sanitation trucks which cause a back log in the extraction of household/ domestic sewage sumps/ drains which in turn requires overtime to service all households.

The 2023/24 year also presented the technical staff both electrical and mechanical with various issues and challenges pertaining to electrical and mechanical failures at pump stations. Temporary solutions were put in place until permanent solutions was implemented.

Although Nama Khoi Municipality Water Services has some highly competent and extensively experienced staff, the Municipality also struggles to source adequately trained and experienced technical staff to operate and maintain plant and machinery. Budgetary provision for recruitment of qualified staff and their ongoing training is provided but limited. The large low-income and indigent population stresses available capital and operational funding, and the Municipality depends on grants from higher levels of government to supply services to this portion of the community.

The status of formal sanitation during 2024/25 can be summarised as follows:

Town/Area	Flush toilet sewerage	Flush toilet (septic tank)	Chemical toilet	Pit latrine (ventilation) UDS TOILETS	Pit latrine (no ventilation	Bucket	None
2023/24	10 463	3 057	0	1 879	0	13	0
2024/25	9 472	4355	0	1879	0	13	0

Table 66: *Formal sanitation statistics*

3.4.2 Highlights: Waste Water (Sanitation) Reticulation

The table below specifies the highlights for the year:

Highlights	Description
Okiep Rocky Ridge Reticulations	The project consisting of 219 stands were completed
Okiep Vaalhoek Sewer Reticulation	The implementation of project for reticulation of 349 stands was completed
Nababeep Waste Water Treatment Works	The refurbishment of plant with grant funding and private sector funding was concluded
Business plan for Concordia	Submission to DWS for the reticulation to 1 700 stands was done
Water and Sanitation Master Plan	Successful completion and issuing of document to the Municipality was finalised

Table 67: *Waste Water (Sanitation) Reticulation Highlights*

Picture 15: Routine Maintenance works

3.4.3 Challenges: Waste Water (Sanitation) Reticulation

The table below specifies the challenges for the year:

Description	Action to address
Frequent break down of Sanitation Honey Suckers	• The revenue programmes is in place to improve cash flow and financial health in order to maintain and repair aging fleet • Implementation of sewer and sanitation projects in order to lessen the burden on fleet are also underway
Service vehicles – only one maintenance vehicle in service	The allocation of more fleet to sanitation services is required by implementing the above stated measures
Tools of trade and PPE	• Improve planning and procurement plan • Ensure proper provision in Municipal budget is availed for the purchase of PPE
OHS Act Requirements, routine vaccinations	
OHS Act Requirements, cleansing of sanitation workers	The Municipality should avail additional funding for the construct showers for cleansing of workers after performing high risk works

Table 68: *Waste Water (Sanitation) Reticulation Challenges*

3.4.4 Sanitation service delivery levels

Below is a table that specifies the different sanitation service delivery levels per household for the financial years 2023/24 and 2024/25:

Below is a table that specifies the distribution of households by type of toilet facility:

Facility	2023/24	2024/25
	Number of households	
Flush	6 775	13 827
Ventilation Improved Pit (VIP)	1 879	1 879
Pit latrines	0	0
Bucket toilets	13	13
None	0	0

Table 69: *Source: Nama Kho Municipality Approved IDP 2023/24-2027/28 Sanitation Service Delivery Levels*

Picture 16: Okiep Sewer - Rocky Ridge project

3.4.5 Capital: Waste Water (Sanitation) Reticulation

The following table indicates the capital expenditure for this division:

Capital Projects/	2024/25		
	Adjustment Budget	Actual Expenditure	Variance from Adjustment Budget
Sewer Network: Okiep Rocky Ridge (Own funding)	4 823 613.00	0	4 823 613.00
SEWERAGE INFRA CLEAR	16 322 000.00	0	16 322 000.00
869_Non-Current Assets Property_ Plant and Equipment Waste Water Management	0	0	0
Upgrading of Waste Water Treatment Works Nababeep_9/104-70-45	20 000 000.00	21 554 049.67	- 1 554 049.67
869_Non current assets / Property_ plant and equipment Trading services / Waste water management / Sewerage Capital: Infrastructure: New: Sanitation Infrastructure: Reticulation	0	0	0
Waste water - electrical motors/pumps	288 000.00	0	288000
Steinkopf Oxidation ponds fencing	2 105 000.00	0	2105000
TOTAL	43 538 613.00	21 554 049.67	21 984 563.33

Table 70: *Capital Expenditure 2024/25: Waste Water (Sanitation) Provision*

3.5 Electricity

Picture 17: Electricity transformer installation

3.5.1 Introduction to Electricity

Section 153 of the Constitution places the responsibility on municipalities to ensure the provision of services to communities in a sustainable manner for economic and social support.

The objective is to make electricity available to all households identified within a year after the requirement has been identified. The top three service delivery priorities are to complete planning on time, including additional capacity into the municipal grid to ensure that funding is in place for all bulk infrastructure and electricity connections, and to perform in terms of the standards set during the construction stages.

The above mentioned task has proven difficult as the Municipality does not have control over the rate at which housing structures are being completed. The grant dependency of the Municipality advance the challenges in procuring the necessary machines, equipment and material to complete network extensions to which consumers may connect.

The electricity division has endeavoured to improve its performance, to integrate all functions within the relevant parties involved in the projects of housing and human settlements, and to have approved Master Plans in place for the roll-out of the projects. Since Eskom is supplying at various intake points, this sometimes requires that the electricity division together with Eskom must work together to ensure that the projects are implemented within the project timeframes to ensure adequate capacity remains available within the town.

This implies also then that there must be good working relations with Eskom.

The table below indicates the different service delivery level standards for electricity within the urban edge area of the Municipality:

Electricity service delivery levels		
Description	2023/24	2024/25
	Number of households	
Energy (above minimum level)		
Electricity (minimum service level)	440	1 287
Electricity - prepaid (min service level)	7056	6 702

Electricity service delivery levels		
Description	2023/24	2024/25
	Number of households	
Total	**7 496**	**7 989**

Table 71: *Electricity service delivery levels*

3.5.2 Highlights: Electricity

The table below specifies the highlights for the year:

Highlights	Description
TID Roll Over	Recoding of all 7 500 Municipal pre-paid meters to ensure electricity sales after November 2024
Household Audit	Physical verification of electrical pre-paid meters for data cleansing
Buffelsrivier Bulk Supply Take Over	Bulk electrical supply take over by Eskom. Lowering instances of power outages in Nababeep during fault situations on power line and ensuring power supply to Buffelsrivier and water supply from bore holes
Copper line Recovery	Dismantling of the Buffelsrivier copper line for sale on auction
Kleinzee Town Take Over	Acquisition of the electrical infrastructure spares, Cherry Picker and machinery including testing equipment
2nd Round AMR Metering	Migration of remainder of conventional meters to an Online Smart Metering Platform
Analytical Metering Infrastructure	Installation of online metering to monitor transformers, pump stations street lighting an low voltage feeders

Table 72: *Electricity Highlights*

Picture 18: Routine Maintenance

Picture 19: Routine Maintenance

3.5.3 Challenges: Electricity

The table below specifies the challenges for the year:

Description	Actions to address
Limited Resources	Appoint essential and key staff. Prioritize funding and promote cashflow implement sustainable maintenance and procure critical spares
Tools of Trade and Training	• Replace and/or procure tools on a frequent basis that require calibration and testing • Procure and additional Cherry Picker and ORHVS training with Health and Safety pertaining to the environment and workplace • Procure personal protective equipment on a frequent basis
Condition of Substations	Get substations up to standard to ensure limited downtime

Table 73: *Electricity Challenges*

3.5.4 Capital: Electricity

The following table indicates the capital expenditure for this division:

Capital Projects/	2024/25		
	Adjustment Budget	Actual Expenditure	Variance from Adjustment Budget
Electricity General Glear	0	49 002 751.99	- 49 002 751.99
Total	**0**	**49 002 751.99**	**(49 002 751.99)**

Table 74: *Capital Expenditure 2024/25: Electricity Services*

3.6 Waste Management (Refuse Collections, Waste Disposal and Street Cleaning)

Picture 20:Kleinzee Landfill site

3.6.1 Introduction to Waste Management

Nama Khoi Municipality has 5 (five) landfill sites located in Nababeep, Steinkopf, Concordia, Bergsig and Komaggas. Bergsig is currently used as the main landfill site for household and business refuse. Waste from surrounding towns like Springbok, Matjieskloof, Okiep, Fonteintjie, Carolusberg, Vaalwater/Bergsig for disposal. The Municipality utilizes its own equipment to cover of material and for maintenance. The landfill sites still have no fencing as when the Department Environmental Affairs was busy with the project the material was stolen.

Officials of the Municipality attends the District Environmental Management Forum which convene bi- monthly.

Integrated Waste Management plan status Quo:

- The status Quo :100% completed
- Public Participation was done during the Budget and IDP process
- Approval was provided during the Budget and IDP process

Current projects being implemented:

- Flooding and Mopping project in collaboration with the Namakwa District and Department of Forestry, Fisheries and Environmental
- Grant funding for capital projects
- Unfunded budget

3.6.2 Highlights: Waste Management

The table below specifies the highlights for the year:

Highlights	Description
Cleaning of CBD	The municipality continues to use month to month contractors to clean the area
Cleaning of Illegal dumping	Small contractors continue to clean the illegal dumping in the area on a regular and continues basis
Refuse Removal Collection	Regular refuse collections and removals were completed at households and businesses throughout the Nama Khoi Municipal area to ensure a clean living environment for all
Community fights illegal dumping	The illegal squatter dumping has minimized through the area as community members are reporting illegal dumping on a regular basis in order to ensure their wellbeing

Table 75: *Waste Management Highlights*

3.6.3 Challenges: Waste Management

The table below specifies the challenges for the year:

Description	Actions to address
Access control at landfill site	The Municipality is currently investigating additional budget and options to ensure that the landfill site has proper access control
Staff capacity	There is a shortage of staff within this section and the Municipality is currently investigating the avail of additional budget in order to ensure that positions are filled
Old/Lack of machinery/ equipment	The Municipality requires additional funding for the purchase/ replacement of adequate machinery/equipment. Alternative funding possibilities is also being investigated in order to address these matters

Table 76: *Waste Management Challenges*

3.6.4 Waste Management Services Delivery Levels

The table below indicates the different refuse removal service delivery level standards within the Municipality:

Description	2023/24	2024/25
	Number of households	Number of households
Removed weekly	11 538	11 988
Removed less frequently than once a week	346	XXX
Using communal refuse dump	52	XXX
Using own refuse dump	1 410	XXX
No rubbish disposal	0	XXX

Table 77: *Source: Nama Kho Municipality Approved IDP 2022/23-2027/28 Sanitation Service Delivery Levels*

3.6.5 Capital: Waste Management

The following table indicates the capital expenditure for this division:

Capital Projects/	2024/25		
	Adjustment Budget	Actual Expenditure	Variance from Adjustment Budget
Solid Waste (Contributed assets)	0	3 260 546.00	- 3 260 546.00
Total	**0**	**3 260 546.00**	**(3 260 546.00)**

Table 78: *Capital Expenditure 2024/25: Waste Management Services*

3.7 Housing

3.7.1 Introduction to Housing

The 2023/24 financial year has given the Municipality the opportunity to once again improve the lives of residents within the Nama Khoi jurisdiction. One of the great motivations is to make a significant and tangible difference in the lives of deserving beneficiaries. The Council decides that certain important action plans are essential if we are to offer housing as well as the surveying of plots to our communities.

Four action plans have been determined:

- Substantial acceleration of provision of housing;
- Extensive application of innovative solutions;
- An integrated approach to human settlements; and
- Sweeping empowerment and job creation.

These important action plans were determined after extensive negotiations with various stakeholders which included discussions with municipalities during which the most important issues and challenges of the human settlement environment were discussed.

The following towns did receive awards;

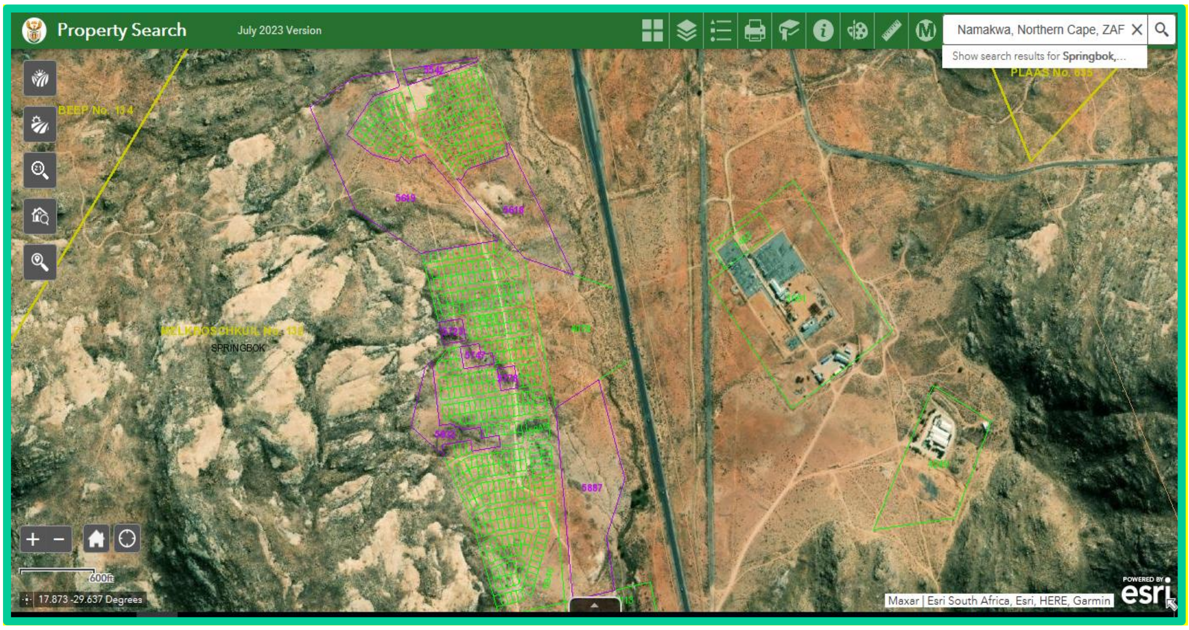
- Steinkopf 1500 registered surveyed plots

Picture 21: Steinkopf plots/ surveyed image Esri South Africa

- Nababeep 250 registered surveyed plots

Picture 22: Nababeep plots/surveyed Esri South Africa

- Bergsig 500 registered surveyed plots



Picture 23: Bergsig plots/surveyed Esri South Africa

- Vaalwater 200 registered surveyed plots

Picture 24: *Vaalwater plots/surveyed Esri South Africa*

DSA Projects	
Area	**Totals**
Concordia	29
Bergsig	45
Nabapeep	69

Table 79: *DSA Projects progress*

3.7.2 Highlights: Housing

The table below specify the highlight for the year:

Highlights	Description
Okiep 31 Top Structures completed	Okiep housing project has seen the finalisation of 31 Top Structures with some of the service connections still outstanding

Table 80: *Housing Highlights*

3.7.3 Housing: National Housing Needs Stats

Information for 2023/24 are illustrated in the table below:

Town	Statistics 2023/24	Statistics 2024/25
Matjieskloof	238	237
Nababeep	549	557
Buffelsrivier	124	124
Komaggas	216	216
Okiep	665	673
Bergsig	522	528
Concordia	289	289
Carolusberg	220	220
Kleinzee	0	0

Town	Statistics 2023/24	Statistics 2024/25
Vaalwater	318	327
Goodhouse	32	32
Rooiwal	104	104
Fonteintjie	19	21
Bulletrap	33	53
Springbok	5	5
Steinkopf	1116	1116
Vioolsdrift	117	117
Total	4 562	4 619

Table 81: *National Housing Needs Register Stats*

3.8 Free Basic Services and Indigent Support

3.8.1 Introduction

A debtor is considered indigent if the gross household income is equal to or less than R5 060.00 per month. All indigent households are receiving 6Kℓ water and 50KwH electricity free each month. Furthermore, an indigent debtor also receives a subsidy on refuse removal and sewerage, depending on the household income.

3.8.2 Service Delivery Levels

The table, furthermore, indicates the total number of indigent households and other households that received free basic services in the past two financial years:

Financial year	Number of households			
	Households earning less that R 5 060 per month			
	Free Basic Electricity	Free Basic Water	Free Basic Sanitation	Free Basic Refuse Removal
	No. Access	No. Access	No. Access	No. Access
2022/23	5 538	5 538	5 538	5 538
2023/24	5 507	5 507	5 507	5 507
2024/25	4 970	4 970	4 970	4 970

Table 82: *Free Basic Services to Indigent Households*

COMPONENT B: ROAD TRANSPORT PROVISIONS

3.9 Roads

3.9.1 Introduction: Roads

The objective of maintenance of a municipal road network is the provision of a safe, comfortable to use roads and where maintenance is performed, before defects become hazardous. This is the "apparent" service delivery that the road user (driver or passenger) can physically see and, perhaps more importantly (from their perspective), feel.

This is economic service delivery.

The roads are evaluated and managed with the pavement management systems which presents a network level proposal for maintaining the roads in the area through an assessment of the network based on methodical visual ratings of each pavement section. It is essentially a network level tool.

Different road sections require different types of maintenance varying from routine and normal to heavy rehabilitation. Possible project types range from routine maintenance (e.g. patching), to normal maintenance (resurfacing) through to heavy rehabilitation (e.g. thick overlays and reconstruction).

With the limited funds available it is important that these funds be spent at the right place at the right time to ensure optimum use of funds. The use of a Pavement Management Systems is accepted as essential for determining the maintenance and upgrading needs/programs for pavements in a network of roads.

a) Upgrading network

The upgrade needs are viewed from a functional point of view, but consideration is also given for the upgrade of the dirt roads to gravel standard depending on the availability of budget.

3.9.2 Highlights: Roads

The table below specifies the highlights for the year:

Highlights	Description
Slurry/ Top Tar Layer – Springbok CBD	Slurry and tar of Voortrekker Street in Springbok CBD as well as strategic side streets and roads were completed
Paving of intersection at Dr Izak van Niekerk Road	The removal of tar surface, preparation of bottom layer and laying of pavers at the intersection were completed
Tender for a three year period appointment in Roads Construction and Maintenance	Outsourcing and Procurement of the services for Roads Maintenance and Construction for the Nama Khoi area was awarded

Table 83: *Highlights: Roads*

3.9.3 Challenges: Roads

The table below specify the challenges for the year:

Description	Actions to address
Machinery to Resurface Roads	Outsourcing of required machinery and periodic purchases of essential Machinery should be conducted

Description	Actions to address
Suitable building material for the resurfacing of gravel roads	Liaise and interact with local mining companies in operation and where mines are dormant for soil material and other road building materials should be investigated and discussed for implementation
Frequent and excessive pothole repairs	Plan for most critical sections to be repaired and include in EPWP projects
Manpower and related resources	Procure through supply chain processes/ EPWP projects

Table 84: *Roads Challenges*

3.9.4 Roads Service Delivery Levels and Statistics

The table below reflects the different service delivery level standards for roads within the municipal area:

Gravel Road Infrastructure: Kilometres		
Year	New gravel roads constructed	Gravel roads upgraded to asphalt (surface roads)
2023/24	0	0m
2024/25	0	0m

Table 85: *Gravel Road Infrastructure*

Picture 25: Upgrade of Waterkant Skool Street intersection

Picture 26: Slurry and tar Voortrekker Street, Springbok CBD

3.6.5 Capital: Roads

The following table indicates the capital expenditure for this division:

Capital Projects/	2024/25		
	Adjustment Budget	Actual Expenditure	Variance from Adjustment Budget
Madeliefie Street Construct new culverts crossing including road layer works at Bergsig	3 666 000.00	73 401 138.68	-69 735 138.68
Total	**3 666 000.00**	**73 401 138.68**	**(69 735 138.68)**

Table 86: *Capital Expenditure 2024/25: Roads Services*

3.10 Stormwater

3.10.1 Stormwater

The major stormwater system of the Municipality's service area consists of all-natural waterways, including springs, streams, rivers, wetlands and dams. It includes detention and retention dams and other devices constructed to control stormwater. Roadways and their associated drainage structures are part of the major storm water system if they result in a significant deflection of stormwater from its natural overland flow path.

The minor stormwater system consists of any measures provided to accommodate stormwater run-off within sites and road reserves and convey the run-off to the major stormwater system. These measures include gutters, conduits, beams, channels, road verges, small watercourses and infiltration constructions.

Stormwater run-off should not be concentrated to an extent that would result in any damage to the environment during storms with a probability frequency of more than 1 in 10 years and would result in only minor, repairable damage in storms with a probability frequency more than 1 in 50 years. All elements of the built and natural environment must be able to withstand a 1 in 100-year storm event without significant consequential loss and risk to property and life. Note that a "storm frequency" equates to a "probability of occurrence" of a storm event that should be used to assess the annual budget or insurance provision for remedial works, should the event occur.

In all catchments, the watercourses and built stormwater infrastructure must be maintained in a clean state, free of any rubbish, debris and matter likely to pose any pollution threat to the lower reaches of the watercourses.

The main purpose of the stormwater management function in the Municipality is to mitigate the damage to and increase the lifespan of the road infrastructure.

Much of the work carried out by the department relates to the following activities:

Unblocking of stormwater drainage system

Replacement of missing manhole covers

Maintaining the entire infrastructure (stormwater)

Cleaning and rehabilitation of the stormwater system and culverts

Replacing broken pipes, catch pit inlets, manhole slabs and covers

Installing new stormwater systems, construction of open channels and sub-soil drains

Picture 27: Routine stormwater maintenance and cleaning

3.10.2 Highlights: Stormwater

The table below specify the challenge for the year:

Description	Achievement
Expanded Public Works Programme (EPWP)	Improvement of full-time equivalents during the financial year was captured
	Improved allocation for the next financial year
Stubborn and extraordinary blockages	• Cleaning and removal of stormwater debris • Successful cleaning of Okiep low water bridge

Table 87: *Highlights: Stormwater*

3.10.3 Challenges: Stormwater

The table below specify the challenge for the year:

Description	Actions to address
Machinery and Tools of trades	• Revenue programmes to promote and increase revenue from electricity sales in order to fund procurement of necessary maintenance • Partner with Private Sector owners in mining and earth works to negotiate material for necessary works
Material to implement new stormwater infrastructure	
Overwhelming scope of requirements in all towns	Plan and prioritize holistically and implement accordingly
Excessive stormwater damage after heavy rains on gravel roads	A maintenance plan should be developed to ensure projects are prioritised and holistically implemented

Table 88: *Stormwater Challenges*

3.6.4 Capital: Roads

The following table indicates the capital expenditure for this division:

Capital Projects/	2024/25		
	Adjustment Budget	Actual Expenditure	Variance from Adjustment Budget
Construct new drift at Buffelsrivier	3 666 000.00	0	3 666 000.00
Demolish and reconstruct culvert bridge at Kleinzee	11 000 000.00	113 732.79	10 886 267
Total	**14 666 000.00**	**113 732.79**	**14 552 267.21**

Table 1: *Capital Expenditure 2024/25: Roads Services*

COMPONENT C: PLANNING AND LOCAL ECONOMIC DEVELOPMENT

3.11 Planning

3.11.1 Introduction to Planning

The implementation of the Spatial Planning Land Use Management Act (SPLUMA), 16 of 2013), and the Nama Khoi Municipal Land Use Planning By-law have all been implemented for some time now and dealing with land use management matters in accordance thereto has been successful.

3.11.2 Highlights: Planning

The table below specifies the highlights for the year:

Highlights	Description
The municipality has appointed a Director of Corporate Services that oversees the Town Planning unit	The leadership position was critical to be filled, with this position now filled it has strengthened compliance, accountability and transparency in the department. Furthermore, it ensures alignment between the municipality's operational activities and strategic goals. And, facilitates collaboration and communication among departments to improve service integration
Maintained consistent achievement of in-house and daily performance targets	Town Planning staff have an effective collaboration through continuous improvement. The division's customer-centric approach has been key - by understanding the needs and preferences of our clients, we tailor solutions accordingly, leading to a higher rate of customer satisfaction.
Consistently attended and contributed to Municipal Tribunal meetings held every quarter	A Municipal Planning Tribunal (MPT) is an administrative body established under South African planning legislation, specifically to evaluate and decide on land development applications. The Nama Khoi Local Municipality belongs to the joint Namakwa District Municipal Planning Tribunal. Regular meetings reduce delays in processing land use and development applications. Applicants get timely feedback, which improves project planning and execution

Table 2: *Planning Highlights*

3.11.3 Challenges: Planning

The table below specifies the challenges for the year:

Description	Actions to address
Shortage of staff / vacant positions in Town Planning division	A shortage of staff in the Town Planning division led to backlogs that reduce trust in the municipality.

Description	Actions to address
	Community expectations are unmet, leading to public dissatisfaction
Coordination with other agencies and stakeholders	The Nama Khoi Town planning division must collaborate with various government agencies, private developers, and community groups, navigating diverse interests and priorities and heavily rely on these broader categories for information and continuation of tasks, this often prolongs duties
Data management and technology adoption	Can be improved by utilizing data-driven strategies and implementing new technology, yet doing so also necessitates considerable financial outlays and skills upgrades
Limited Resources and Funding	Municipalities often face budgetary constraints and limited resources for town planning initiatives. A solution can be to identify alternative funding sources, seek grants, and prioritize projects to ensure effective allocation of resources

Table 3: *Planning Challenges*

3.11.4 Planning Service Delivery Levels

The table below reflects the different service delivery level standards for planning within the municipal area:

Applications for Land Use Development		
Detail	Built Environment	
	2022/23	2023/24
Planning application received	16	5 (excluding Tuckshop applications)
Determination made in year of receipt	16	5
Applications outstanding at year end	None	none

Table 4: *Applications for Land Use Development*

Type of service	2022/23	2023/24
	Building control	
Building plan applications processed	81	51

Table 5: *Additional Performance Town Planning and Building Control*

3.12 Local Economic Development (including Tourism and Market Places)

3.12.1 Introduction to Local Economic Development (LED)

The LED and Tourism Unit is tasked with the obligation of growing the Nama Khoi economy by enabling small, medium and micro-sized enterprises (SMME), creating an environment wherein business can optimally operate and to ensure that sustained increases in growth is obtained. Tourism is key to the success of the Nama Khoi economy and is seen as a primary source for revenue enhancement and creating job opportunities. Other critical key success areas are agriculture, the mining economy, eco-education and environment /adventure driven sports.

3.12.2 Highlights: LED

The table below specifies the highlights for the year:

Highlights	Description
Innovation Champions for LED	This programme has been rolled out through Sol Plaatje University for institutional partnerships that drive innovation to stimulate local economic growth

Highlights	Description
	The Municipality is a participating municipality with 1 intern for this programme **Key Innovation Champion Roles / Description** 1. Academic Innovation Hubs • SPU supports interdisciplinary research into rural development, governance, and economic inclusion, which helps municipalities like Nama Khoi develop LED strategies grounded in evidence • The Centre for Teaching, Learning and Programme Development encourages problem-solving through applied research, particularly in marginalised areas 2. Community Engagement and Partnerships • SPU collaborates with local municipalities through knowledge exchange, planning support, and training LED officials • Workshops on smart local economies, green innovation, and informal sector formalisation are regularly offered 3. ICT and Digital Innovation • Innovation champions at SPU promote the use of data, GIS mapping, and digital tools for better service delivery and LED monitoring • Focus on digital inclusion helps bring rural entrepreneurs into modern markets

Table 6: *Highlights: LED*

3.12.3 Challenges: LED

The following challenge with regard to the implementation of the LED Strategy is:

Description	Actions to address
Budget constraints	The Municipality is committed to continue with actively seeking external funding and donors
Remote communities	Mobile empowerments training teams will be established
Limited market access for SMME's	The development of a local market calendar that indicates specific days and subsequently creating a market network
Project sustainability	A emphasis will be placed on capacity building and community ownership

Table 7: *Challenges LED*

The LED unit of Nama Khoi Municipality remains committed to creating economic opportunities that are inclusive, sustainable and community driven. Through strong partnership, strategic leadership, and grassroots involvement, we are building a resilient local economy that restore work, dignity and hope.

3.12.4 Special Programmes

The aim of the social programmes is to:

- Address problems and poverty identified in the community
- Commemorate special public days
- Enhance good communication

Picture 28: Mayor special programmes

Picture 29: The Speaker Special programmes

Picture 30: The Mayor - Special programmes : Inclusivity of people with disabilities

Picture 31: The Mayor - Special programmes: Fight against GBV

The highlights and challenges can be summarised as follow:

In the realm of modern governance, effective communication lies at the heart of successful change management. The Municipality's Supply Chain Management (SCM) plays a pivotal role in facilitating this process, particularly concerning procurement practices within the Office of the Mayor and the broader procurement landscape.

A cornerstone of effective change management is a clear and unified message. The Municipality's SCM should ensure that communication about changes in procurement practices is consistent and comprehensible to all stakeholders. This involves creating a concise narrative that highlights the rationale, benefits, and anticipated outcomes of the proposed changes. Clarity minimizes confusion and resistance, allowing stakeholders to align their expectations with the intended transformation.

Not all processes are completed timely and at times we were struggling with the specific supply of items. We do complete specifications on the Requisition Request Form as well as attach proper documentation for items needed.

Communication in a timely fashion, especially if procurement is needed for a special programme, would be highly appreciated.

3.13 Tourism

3.13.1 Introduction to Tourism

The tourism department of the Nama Khoi Municipality aims to contribute to the local growth of the area as well as showcasing the beautiful splendour of the natural habitat and the towns that capture's the Nama heritage of its people.

3.13.2 Highlights: Tourism

The table below specifies the highlights for the year:

Highlights	Description
Springbok Museum Revitalisation	The revitalisation of the museum is being completed in a phased approach. • Phase 1 – Restoration of external structures, security fencing, signage and Wi-Fi connectivity The funding is being provided by Nama Khoi Municipality, Jowell Foundation, iReflect allocation and support from private individuals committed and the impact it will have is that CWP's and artisans will be employed, which will increase visitor engagement • Phase 2 – Exhibition upgrades and digital tourism kiosk
Community-based Tourism Initiatives successfully implemented	The following initiatives were successfully supported and assistance provided: • Carolusberg Rock Art Tours • Buffelsrivier Traditional Cuisine Experience • Komaggas and Nababeep heritage sites The type of assistance ranged from: • Branding • Business registration • Training in hospitality • Tour guiding

Table 8: *Tourism Highlight*

3.13.3 Challenges: Tourism

The table below specifies the challenges for the year:

Description	Actions to address
Budget constraints	The Municipality is currently focussed on forging partnerships and creating a phased implementation on programmes, projects, etc.
Road access	Due to poor road access to remote attractions the Municipality has engaged with provincial transport departments in order to address these matters
Skills development	The Municipality has partnered with TVET colleges for training in order to upscale the tourism sector
Seasonality of tourism	Due to the fact that the flower seasons are considered the peak for tourist, the Municipality is developing a year-round cultural experience calendar with different activities and attractions

Table 9: *Challenges Tourism*

COMPONENT D: COMMUNITY AND SOCIAL SERVICES

3.14 Libraries

3.14.1 Introduction to Libraries

The public library provides free services and resources with a variety of materials to meet the needs of individuals and groups in its community with informational, educational, cultural, technological and personal development, as well as recreation as its objectives. As such, libraries are important in the development and empowerment of communities and should be available to everyone as set out in the *IFLA/UNESCO Public Library Manifesto, 1994.*

Norms and standards are essential to ensure the provision and consistent development of public library services to give effect to the draft *South African Public Library and Information Services Bill* of 2013 and the *Library and Information Services Transformation Charter* of 2014.

3.14.2 Highlights: Libraries

The table below specifies the highlights for the year:

Highlights	Description
Receive new ink cartridges for printer	Libraries are delighted to have new ink in printers so that learners can come to do school projects again
Multiple book donations	Patrons and people who have a love for reading have been donating books to the library regularly, a rough estimate of about ±200 books have been donated thus far
Library Ceiling	The broken ceiling at the Library building has been replaced
Awareness Campaigns	Community Awareness campaigns were held during the course of the 2024/25 financial year in order to promote reading and the importance thereof

Table 10: *Libraries Highlights*

3.14.3 Challenges: Libraries

The table below specifies the challenges for the year:

Description	Action to address
Staff shortage at seven libraries	Recruitment of additional staff is required to ensure effective service when libraries are busy. This will also aid the service delivery to be uninterrupted when staff potentially are on sick leave or annual leave
Insufficient number of computers	Availing additional funding to ensure the procurement of computers for public use at libraries
Outdated reading material /books	A request for new books will be submitted to the Department Sport, Art and Culture
Storage and shelving	Additional shelves are required to ensure optimal and organised storage of books within the libraries
Leaking roof /ceiling – during the winter, when it rains, the roof/ ceiling is leaking rain water damages the books and the lights. This poses a major risk in the electrical system of the library	Request for maintenance has been submitted for the 2025/26 financial year
General maintenance	• The ablution facilities are faulty and damaged, this poses a health risk to the community and should subsequently be repaired and in some cases replaced. Request for maintenance assistance has been submitted

Description	Action to address
	• A request for assistance has been issued to the Technical Department in terms of the faulty lighting and air conditioner • General maintenance of old and broken blinds, paint, broken windows, etc. has been communicated
Vacuum Cleaner – Vacuum cleaner not in a working condition	Procure for vacuum cleaner
Staffing and Training	Providing ongoing training and professional development Managing workload and burnout
Community Engagement	• The Municipality is currently in the processes of building partnerships with local organizations to assist the libraries • The Municipality is also promoting library services and resources via awareness campaigns being done by the libraries, however additional funding is required
Water – No water tanks when in water crisis	The Municipality will investigate the possibility of additional funding for the procure water tanks for future use
Increase of funding for the purchase of electricity	This has been included as part of Business plan submission
There is no landline to call and follow up on overdue books	Request for landlines in all libraries have been submitted

Table 11: *Libraries Challenges*

3.14.4 Service Statistics for Libraries

The table below specifies the service delivery levels for the year:

Type of service	2022/23	2023/24
Number of libraries	9	9
Library members	8 211	8 770
Books circulated	14 587	20 110
Exhibitions held	75	11
Internet access points	62	27
Children's programmes	On a weekly basis	On a weekly basis
Visits by school groups	2	13
Book group meetings for adults	None	2 adults and 2 children groups
Primary and secondary book education sessions	None	2

Table 12: *Service Statistics for Libraries*

3.15 Cemeteries

3.15.1 Introduction to: Cemeteries

The service provides burial space for the residents of the Nama Khoi Municipal area. The Municipality currently have 8 cemeteries throughout the Municipal area.

3.15.2 Highlights: Cemeteries

The table below specifies the highlights for the year:

Highlight	Actions to address
Repairs and maintenance	Repairs and maintenance were done successfully on fences if and when required
Cleaning of cemeteries	The Springbok and Bergsig cemeteries were successfully cleaned and maintained due to specific projects in conjunction with stakeholders
Availability of graves	The Municipality has adequate grave sites available at the cemeteries

Table 13: *Cemeteries Highlights*

3.15.3 Challenges: Cemeteries

The table below specifies the challenges for the year:

Description	Actions to address
Fencing of cemeteries	Provision should be made for budget to ensure adequate fencing
Vandalism and theft	The Municipality will investigate different possibilities to safeguard the cemeteries
Budget for EIA – new or extension of current cemeteries	The Municipality will investigate and submit funding applications for either the development or extension of cemeteries

Table 14: *Cemeteries Challenges*

3.15.4 Service Statistics for Cemeteries

The table below specifies the service delivery level for the year:

Type of service	2023/24	2024/25
Pauper burials	0	0

Table 15: *Service Statistics for Cemeteries*

COMPONENT E: SECURITY AND SAFETY

3.16 Traffic Services (Law Enforcement)

3.16.1 Introduction to Traffic Services

The Traffic Department strive to provide a safe and secure environment for all road users within the municipal area.

Nama Khoi Municipality has an operational traffic department comprising of driver licensing, traffic law enforcement, vehicle testing and motor vehicle registration. Renewal of licenses was shifted to the Post Office.

The main priorities are:

The testing of applicants for driver's licenses, learner's licenses and the application and renewal of professional driving licenses.

- The registration of motor vehicles
- The promotion of road safety and law enforcement
- Operating of the vehicle testing centre

We endeavour to educate and create a culture of compliance and willingness to obey to traffic law, rules and regulations and operate on the legal mandate of NRTA 93/96 and NLTA 5/2009. Operational activities *inter alia* include roadblocks, high visibility, random vehicle checkpoints, execution of traffic related warrants and traffic laws and policing of municipal by-laws.

Traffic also partnered with other law enforcement agencies, like the SAPS, LBRCT and Provincial Traffic Services to minimize road deaths and other crime related problems, especially as the N7 runs directly through the Nama Khoi Municipal area.

The Law Enforcement Section is responsible for law enforcement, and monitoring and, crime prevention duties or where Municipal by-laws are infringed. Municipal law enforcement is mandated by Government Gazette 23868 of 26 September

2002, to address shortfalls and hardships experienced by municipalities in South Africa relating to by-law empowerment, Business Act 1991 (Act 71 of 1991), Occupational Health and Safety and land use planning.

3.16.2 Highlights: Traffic Services

The table below specifies the highlights for the year:

Highlights	Description
Service Delivery improved	Regardless of more insufficient man power than the previous year service delivery improved on certain levels
Equipment/tools of trade	Upgraded machinery has been installed to enhance service delivery

Table 16: *Traffic Services Highlights*

3.16.3 Challenges: Traffic Services

The table below specifies the challenges for the year:

Description	Actions to address
Vacancies	The following vacancies are currently within the department: • 1 x Examiner of Drivers Licenses – vacancy has been advertised however position has not yet been filled • 1 x Motor Registration clerk – request for an intern is currently in progress • 1 x Supervisor of Motor Registrations – vacancy has not yet been filled and is currently still in the process • Head Protection Services – this position is currently still vacant but should be filled within the 2025/26 financial year

Table 17: *Traffic Services Challenge*

3.16.4 Additional Performance Service statistics for Traffic Services

The table below specifies the service delivery levels for the year:

Details	2023/24	2024/25
	Actual no.	Actual no.
Number of road traffic accidents reported to the traffic department and attended	0	6
Number of traffic officers in the field on an average day	5	3
Number of traffic officers on duty on an average day	5	3
Number of driver's licenses issued	112	96
Number of learner's licenses processed and issued	291	279
Number of motor vehicle license transactions	2663	2870
Number of fines issued for traffic offences	1 154	1 268
Estimated R-value of traffic	R 1676 569.30	R 1 518 906.50
R-value of fines collected	R 730 712.88	R 688 800.00
Number of roadblocks held	37	39
Number of VCP's (vehicle control points)	17	59
Number of SAPS initiated operations	98	239

Details	2023/24	2024/25
	Actual no.	Actual no.
Speed testing operations	4	02
Roadworthy testing conducted	1 326	1 098
Special escorts	30	24
Awareness initiatives on public safety	2	2

Table 18: *Additional Performance Service Statistics for Traffic Services*

3.17 Fire Services and Disaster Management

The municipality's Fire Services and Disaster Management Unit plays a critical role in safeguarding lives, property, and the environment. Operating in line with the Disaster Management Act (Act No. 57 of 2002) and the Fire Brigade Services Act (Act No. 99 of 1987), the unit is responsible to proactively prevent, mitigate, respond and recover from effects of all disasters.

In partnership with other municipal departments, the district municipality, provincial agencies, and community structures, the unit works to identify potential hazards, implement preparedness measures, and respond swiftly to incidents such as fires, floods, storms, and other emergencies. Through public awareness campaigns, safety inspections, and training programmes, the municipality strives to build resilient communities that are informed, equipped, and ready to act in times of crisis.

Disaster Management Activities:

a) Disaster Incidents and Relief:

- The municipality experience during this financial year thunder- and severe windstorms that damage infrastructure, low water bridges overflow and disruption services (electrical and water).
- In other cases, households with leaking roofs and roofs blown off because of severe windstorm were provided with canvases/plastic cover to cover the roof during these severe storms.

b) Early Warning/Awareness program:

- In partnership with SA Weather Service (local office) and our local radio station, Radio NFM gives out notices of severe storms/cold fronts and are communicated to communities to make provision for livestock and to be careful with open flames.

c) Events:

The following events was registered and coordinated by South African Police Service and Disaster Management Division:

- Municipal bi-elections in two wards

1.18.1 Fire Services Statistics

The following table indicates the services rendered by this unit during the 2024/25 financial year:

Category of services	2024/25
Houses and other buildings	11
Field fires	26
Other (trees, rubbish, etc.)	7
Vehicles	2
Hazmat	0
Transformers/ Electrical Poles	3
Total fires attended	49

Table 19: *Fire services data*

1.18.1 Fire Safety Inspections

The following table indicates the different types of inspections completed by this unit during the 2024/25 financial year:

Type		Total
Fire Safety Inspection	Businesses	13
Certificate of Registration Inspection (Hazardous Goods)	Businesses	17
Building Plan Inspections	Houses	32
	Businesses	5
	Apartments	1
	Entertainment Area's	0
	Guest Houses	1
	Diesel Tanks	1
	Carports	0
	Store Rooms	1
	Garages	1

Table 20: *Fire Services Inspections*

COMPONENT F: SPORT AND RECREATION

3.18 Sport and Recreation

Nama Khoi enjoys a strong heritage in rugby, netball, soccer and cricket. The Municipality currently has eight (8) sport facilities under its control. These facilities are available to all spots codes that affiliates to the Municipality.

3.18.1 Highlights: Sport and Recreation

The table below specifies the highlights for the year:

Highlights	Description
Seasonal preparations	Ensuring all local and regional competitions were held successfully raging from : • athletics, • soccer and • rugby which are the main active codes within the boundaries of the municipality
Maintenance and repairs	Continuous maintenance and repairs of all facilities including grass cutting and grading of gravel pitches were conducted
Appointment of temporary caretakers at vacant facilities	Appointment of a temporary caretaker at the Bergsig facility to facilitate supervision and other duties
Stakeholder participation	Upgrading of fencing at Bergsig Sport Facility by different codes operating at the facility

Table 21: *Sport and Recreation Highlights*

3.18.2 Challenges: Sport and Recreation

The table below specifies the challenges for the year:

Description	Actions to address
Vandalism/Theft	• The Municipality will apply the available budget to repairs • Continues reporting of incidents to law enforcement departments • Safeguard the buildings with burglar bars • Community awareness
Budget constraints	• The Municipality will investigate the possibility of availing additional funding for the general maintenance and upkeep of the community facilities • The budget for repairing of fencing will also be revisited during the 2025/26 financial year
Personnel shortage	The Municipality is currently in the process of advertising and filling vacant positions to address the needs

Table 22: *Sport and Recreation Challenges*

3.18.3 Service Statistics for Sport and Recreation

The table below specifies the service delivery levels for the year:

Type of service	2023/24	2024/25
Number of sport grounds/fields	8	8

Table 23: *Additional Performance Information for Sport and Recreation*

3.18.4 Capital: Facilities

The following table indicates the capital expenditure for this division:

Capital Projects/	2024/25		
	Adjustment Budget	Actual Expenditure	Variance from Adjustment Budget
Land and Buildings (Contributed)	0	50 470 183.24	(50 470 183.24)
Community Assets (Contributed)	0	22514606.85	-22514606.85
TOTAL	**0**	**72 984 790.09**	**(72 984 790.09)**

Table 1: *Capital Expenditure 2024/25: Facilities Services*

COMPONENT G: CORPORATE POLICY OFFICES AND OTHER SERVICES

3.19 Financial Services

The Financial Services Department plays a critical role in the municipal planning process and support to various departments in the Municipality. The department is led by the Chief Financial Officer and it has four departments. The department has 78 staff members and 3 interns.

3.19.1 Highlights: Financial Services

The table below specifies the highlights for the year:

Highlights	Description
ESKOM Debt Relief Programme	Successfully implemented the Eskom Debt Relief and awaits second write-off from National Treasury and ESKOM; this will result in the municipality being one year away from being debt-free with ESKOM
Water Incentive Scheme	Managed to resolve the Vaal Central Water outstanding balance issues, with both parties agreeing to write off debt, and the municipality successfully entered into the Water Incentive Scheme

Table 2: *Financial Services Highlights*

3.19.2 Challenges: Financial Services

The table below specifies the challenges for the year:

Description	Actions to address
System-related issues pertaining to the alignment of the billing system and the Financial System	Joint session will be called, where the two service providers with to address the unresolved issues. Role clarification and contract requirements will be stipulated if needed National Treasury will be notified if matters remain unresolved
Contract Management and SCM reporting issues due to the suspension of SCM staff and limited SCM officials	The municipality has appointed the Budget and Treasury Manager that will assist the SCM unit especially in areas relating to Tenders, Contract Management and other reporting requirements

Table 3: *Financial Services Challenges*

3.19.3 Financial Services

Details of the types of account raised and recovered	Revenue					
	2024/25					
	Approved budget	Adjustments	Final Budget	Actual amounts on comparable basis	Difference between final budget and actual	%
Property Rates	57,426,530.00	0	57,426,530.00	56,202,427.44	1,224,102.56	98%
Electricity	120,610,505.00	20,610,457.00	141,220,962.00	184,813,687.15	-43,592,725.15	131%
Water	57,879,354.00	796,310.00	58,675,664.00	51,411,046.99	7,264,617.01	88%
Sanitation	21,428,961.00	218,710.00	21,647,671.00	16,660,474.11	4,987,196.89	77%
Refuse	25,847,033.00	0	25,847,033.00	18,919,757.28	6,927,275.72	73%

Table 4: *Debt Recovery*

3.19.4 Capital: Financial Services

The following table indicates the capital expenditure for this division:

Capital Projects/	2024/25		
	Adjustment Budget	Actual Expenditure	Variance from Adjustment Budget
302_Non current assets / Property_ plant and equipment_Municipal governance and administration	400000	267215.97	132 784.03

Capital Projects/	2024/25		
	Adjustment Budget	Actual Expenditure	Variance from Adjustment Budget
/ Finance and administration / Finance_Capital:Non-infrastructure:New:Furniture and Office Equipment			
302_Non current assets / Property_ plant and equipment_Municipal governance and administration / Finance and administration / Finance_Capital:Non-infrastructure:New:Machinery and Equipment	1000000	1126314.49	(126 314.49)
Specialised Vehicles	0	2715883.98	-2715883.98
TOTAL	140 000 .00	4 109 414.44	(2 709 414.44)

Table 5: *Capital Expenditure 2024/25: Financial Services*

3.20 Corporate Services

The Directorate Corporate Services is a pivotal part of the Nama Khoi Municipality. Support services is being provided to the different directorates and offices within the Municipality in accordance to relevant legislation, collective agreements and internal policies to enable the Municipality to deliver quality services to our communities.

3.21 Human Resources Management (HR)

The HRM function is a staff function aimed at providing the organization with labour and giving it specialized human resources services to help it achieve its goals.

The Human Resources Management Services branch provides the following functions:

- **HR Administration and Skills Development:** To provide effective and efficient human resources administration, organisational development, job profile procedures, coordinate training, skills development and employment equity
- **Labour Relations:** To render labour relations services and manage labour relations function to ensure compliance with relevant legislation, collective agreements and council policy

3.21.1 Highlights: Corporate Services

The table below specifies the highlights for the year:

Highlights	Description
Job opportunities	A record 33 posts were advertised between the period of March 2025 and July 2025, with more advertisements to come in the new financial year
Workplace Skills Plan	The WSP was approved successfully by LGSETA
Empowered management	3 Senior Managers were appointed

Table 6: *Highlights: Corporate Services*

3.21.2 Challenges: Corporate Services

The following challenge with regard to the implementation of the Corporate Services is:

Description	Actions to address
Staff shortage	80 positions are currently in the process of being filled
Individual Performance Management	The Municipality has developed a staff establishment to ensure the successful phased in implementation of IPMDS

Table 7: *Challenges: Corporate Services*

3.22 Information and Communication Technology (ICT) Services

3.22.1 Introduction to ICT Services

To provide an advisory, strategic, developmental and management service to the Municipality in order to maintain, support and design the information systems, communication network and technology resources for the Municipality. Thus ensuring the compliance, availability, continuity and security of the Municipality's information and services. Align Council's IDP and vision with ICT Strategy through business analytics, strategic budgeting and developmental and programming, implementation of strategies related to the ICT systems of the organization.

3.22.2 Highlights: ICT Services

The table below specifies the highlights for the year:

Highlights	Description
New billing and vending system	An offline system (web based system) has been procured and implemented
Network Management	Reliable LAN/WAN connectivity and internet access(Control room) has been installed
Data Backup and Recovery	An additional server to do backups has been procured

Table 8: *ICT Services Highlights*

3.22.3 Challenges: ICT Services

The table below specifies the challenges for the year:

Description	Actions to address
Budget Constraints: Limited financial resources to invest in new technologies or upgrade existing ones.	Define Budget and Resources
Training Needed	• Conduct a Training Needs Assessment • Develop a Training Plan • Implement the Training Program • Reinforce Learning • Align Training with Career Development • Continuous Monitoring and Adjustment
New Server needed	• **Assess Requirements:** Identify the purpose, capacity, and performance needs of the server • **Budget and Costing:** Prepare a cost estimate and get quotes from suppliers • **Procure Equipment:** Follow procurement processes to acquire the server • **Prepare Infrastructure:** Ensure power, cooling, and network readiness • **Install and Configure:** Set up the server, install software, and apply security settings • **Migrate Data/Services:** Transfer data and test all systems • **Document & Maintain:** Record configurations and set up regular maintenance and backups

Table 9: *ICT Services Challenges*

3.22.4 Capital: ICT Services

The following table indicates the capital expenditure for this division:

Capital Projects/	2023/24		
	Budget	Actual Expenditure	Variance from Adjustment Budget
Computer Equipment	400 000.00	63 446.95	336 553.05
TOTAL	**400 000.00**	**63 446.95**	**336 553.05**

Table 10: *Capital Expenditure 2024/25: Financial Services*

3.23 Procurement Services

3.23.1 Supply Chain Management (SCM) Policy

The Nama Khoi Municipality Supply Chain Management Policy was adopted in adherence to the SCM Regulations and is in line with the model policy issued by National Treasury (NT).

The SCM Policy, as well as the Infrastructure Procurement and Delivery Management Policy, were reviewed during the 2024/25 financial. The Preferential Procurement Policy (PPP) has also been amended in terms of the Preferential Procurement Regulations of 2017. The PPP is the main driver of procurement in the organization in terms of Council's strategic goal to increase localized procurement to emerging enterprises.

The amended Nama Khoi Municipality SCM Policy for 2024/25 was approved on 24 May 2024. The SCM Policy focuses on the procurement of goods and services.

The Provincial Treasury regularly reviews the supply chain management policies of municipalities within the province in order to ensure compliance with all relevant amendments to legislation.

Delegation of SCM Powers and Duties

Council has delegated the SCM powers and duties to the Municipal Manager in order to ensure that the Municipal Manager adheres to Section 115 of the MFMA to:

- discharge the responsibilities conferred by the SCM Policy
- maximise the administrative and operational efficiency in the implementation of the policy
- enforce reasonable cost-effective measures to prevent fraud, corruption, favouritism and unfair and irregular practices

The Municipal Manager may in terms of Section 79 of the MFMA, sub-delegate certain of these powers and duties in writing.

Sub-delegations have been conferred in writing to the members of bid committees and financial delegations were issued to all heads of departments for the procurement of goods and services for a value up to R200 000, subject to compliance with the requirements of the SCM Policy as recommended by the SCM Manager.

3.23.2 SCM Unit

In terms of Section 7 of the SCM Policy the Municipality must establish a Supply Chain Management Unit (SCMU) to implement its SCM Policy.

The SCM Unit must operate under the direct supervision of the Chief Financial Officer (CFO) and may be delegated to an official reporting to the CFO, in terms of Section 82 of the MFMA, viz, the Manager: SCM.

SCM officials are continuously developed through regular training opportunities, with specialized SCM training by the Provincial Treasury, Local Content Procurement and SCM Forum Meetings. The focus on training and development of officials will be improved and supplemented by the retention of skilled SCM officials and succession planning.

3.23.3 Demand Management

In terms of Section 10(1) of the SCM Regulations, the Accounting Officer must establish and implement an appropriate demand management system in order to ensure that the resources required by the Municipality to support its operational commitments and its strategic goals outlined in the IDP, are delivered at the right time, place and price.

The demand management system must –

- include timely planning and management processes to ensure that all goods and services required by the municipality are quantified, budgeted for and timely and effectively delivered at the right locations and at the critical delivery dates, and are of the appropriate quality and quantity at a fair cost;
- take into account any benefits of economies of scale that may be derived in the case of acquisitions of a repetitive nature;
- provide for the compilation of the required specifications to ensure that its needs are met; and
- undertake appropriate industry analysis and research to ensure that innovations and technological benefits are maximized

Include the following demand management considerations –

- understanding of future and current needs
- requirements are linked to the budget
- specifications are determined
- needs form part of the strategic plan and Integrated Development Plan of the Municipality
- analysis of past and current expenditure
- optimum methods to satisfy needs
- frequency of requirements is specified
- calculation of economic order quantity
- conducting of industry and market analysis

These processes have been implemented with relative success over the past couple of financial years and resulted in a documented plan. However, the plan still lacks due to inadequate monitoring and reporting.

3.23.4 Acquisition Management

The Municipality's system of acquisition management must ensure:

(i) That goods and services are procured in accordance with authorized processes only

(ii) That expenditure on goods and services is incurred in terms of an approved budget in terms of Section 15 of the MFMA

(iii) That the threshold values for different procurement processes are complied with

(iv) That bid documentation, evaluation and adjudication criteria and general conditions of a contract are in accordance with any applicable legislation

(v) That any Treasury guidelines on acquisition management are properly taken into account

Goods and service are procured in accordance with authorized processes and approved delegations. Expenditure that has been incurred was budgeted for in the approved budget of Council. The bid documentation that is utilized is in accordance with the guidelines issued by National and Provincial Treasury, the general conditions of contract and applicable legislation such as the Construction Industry Development Board Act (Act 38 of 2000). We are continuously improving the documents in order to improve access and ease of use.

3.23.5 Accredited Prospective Providers

In terms of Section 14 (1) the Accounting Officer must keep a list of accredited prospective providers of goods and services that must be used for the procurement requirements through written or verbal quotations and formal written price quotations.

The Municipality utilises the National Treasury Central Suppliers Database (CSD).

The Municipality must at least once a year through newspapers circulating locally, the website and any other appropriate ways, invite prospective providers of goods or services to apply for evaluation and listing as accredited prospective providers.

3.23.6 Written Price Quotations for R 500 up to R 30 000

The SCM Unit has progressively ensured that the procurement of formal quotations is centralized and procurement on formal quotations is in accordance with section 16 and 17 of the SCM Policy. SCM has shared National Treasury circular 68 on

Unauthorized, Irregular, Fruitless and Wasteful Expenditure to ensure that user-departments takes note thereof and consequence management entailed when one incurs irregular expenditure.

3.23.7 Formal Written Price Quotations for R30 000 up to R300 000

The procurement of formal written price quotations has been in order to improve the turnaround time for procurement. Goods and services are procured by way of competitive quotations for procurement transactions.

3.23.8 Competitive Bidding for Contracts valued more than R300 000

The Bid Committees are appointed by the accounting officer in line with the SCM Regulation 26 of the MFMA. The Bid Committee structure for competitive bids comprises of the following :

- Bid specification committee (BSC)- Regulation 27 of the MFMA
- Bid evaluation committee (BEC)- Regulation 28 of the MFMA
- Bid adjudication committee and (BAC) - Regulation 29 of the MFMA

The competitive bidding process and bid committee structures are functioning effectively. Members of the bid committees are required to complete the attendance register and declare to undertake the following:

- That all information, documentation and decisions regarding any matter before the committee is confidential and undertakes not to make known anything in this regard;
- To treat all service providers and potential service providers equitably and will not purposefully favour or prejudice anybody; and
- To make known details of any private or business interest he or she or any close family member, partner or associate may have in any proposed procurement or disposal of, or in any award or contract that they will immediately withdraw from participating in any matter whatsoever.

COMPONENT H: SERVICE DELIVERY PRIORITIES FOR 2025/26

The main development and service delivery priorities for 2023/24 forms part of the Municipality's Top Layer SDBIP for 2024/25 and are indicated in the tables below:

3.24 Service Delivery and Budget Implementation Plan 2025/26

3.24.1 Strategic and sustainable budgeting, revenue protection and debt control, grow and diversity revenue and value for money in expenditure through the integrated financial plan

KPI Ref	KPI	Unit of Measurement	Ward	Annual Target
TL13	Submit the 2026/27 Procurement Plan to the Municipal Manager for approval by 30 June 2026	Number of Procurement Plans submitted to Municipal Manager	All	1
TL14	Financial viability measured in terms of the municipality's ability to meet its service debt obligations as at 30 June 2026 {(Short Term Borrowing + Long Term Borrowing) / (Total Operating Revenue - Operating Conditional Grant) x 100}	% of debt coverage	All	**45%**
TL15	Financial viability measured in terms of the outstanding service debtors as at 30 June 2026 {(Total outstanding service debtors/ revenue received for services) X100}	% Of outstanding service debtors	All	**90%**

KPI Ref	KPI	Unit of Measurement	Ward	Annual Target
TL16	Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June 2026 {(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	All	1
TL17	Achieve a debtor payment percentage of 90% by 30 June 2026 {(Gross Debtors Closing Balance + Billed Revenue - Gross Debtors Opening Balance - Bad Debts Written Off)/Billed Revenue) x 100}	% Debtor payment achieved	All	90%

Table 11: *Strategic and sustainable budgeting, revenue protection and debt control, grow and diversity revenue and value for money in expenditure through integrated financial plan*

3.24.2 To enhance the public profile, reputation and positioning of the Nama Khoi Municipality

KPI Ref	KPI	Unit of Measurement	Ward	Annual Target
TL3	The percentage of the municipal capital budget actually spent on capital projects by 30 June 2026 [(Actual amount spent on projects /Total amount budgeted for capital projects) X100]	% Of capital budget spent	All	95%
TL4	Submit the Oversight Report together with the Annual Report to Council by 31 March 2026	Number of reports submitted	All	1
TL42	Sign the Municipal Manager and the Senior Managers Performance Agreements by 31 July 2025	Number of Performance agreements signed by Senior managers	All	5

Table 12: *To enhance the public profile, reputation and positioning of the Nama Khoi Municipality*

3.24.3 To ensure sustainable delivery in respect of all services to all residents of Nama Khoi

KPI Ref	KPI	Unit of Measurement	Ward	Annual Target
TL18	Provide free basic water to indigent households in terms of the approved indigent policy as at 30 June 2026	Number of households receiving free basic water	All	5 300
TL19	Provide free basic electricity to indigent households earning in terms of the approved indigent policy at 30 June 2026	Number of households receiving free basic electricity	All	5 300

KPI Ref	KPI	Unit of Measurement	Ward	Annual Target
TL20	Provide free basic sanitation to indigent households in terms of the approved indigent policy at 30 June 2026	Number of households receiving free basic sanitation	All	**5 300**
TL21	Provide free basic refuse removal to indigent households in terms of the approved indigent policy at 30 June 2026	Number of households receiving free basic refuse	All	**5 300**
TL22	Number of formal residential properties that are billed for refuse removal as at 30 June 2026	Number of residential properties that are billed for refuse removal residential tariffs using the erf as a property	All	**11 538**
TL23	Number of residential properties which are billed for electricity or have pre-paid meters as at 30 June 2026 (excluding Eskom areas(Steinkops; Kommagas; Billetrap)	Number of residential properties which are billed for electricity or have pre paid meters (Excluding Eskom areas)	All	**9 079**
TL24	Number of residential properties that which are billed for water or have pre paid meters that is connected to the municipal water infrastructure network as at 30 June 2026	Number of residential properties which are billed for water or have pre paid meters	All	**11 910**
TL25	Number of residential properties connected to the municipal waste water sanitation/sewerage network for sewerage service, irrespective of the number of water closets (toilets) which are billed for sewerage as at 30 June 2026	Number of residential properties which are billed for sewerage	All	**11 711**
TL27	Spend 100% Library Grant Funding by 30 June 2026 [(Actual amount spent of library grant /Total amount budgeted and received for library grant)X100]	% budget spent	All	**100%**
TL28	Review of the Integrated Waste Management Plan submit to Council by 31 May 2026	Integrated Waste Management Plan submitted	All	**1**
TL29	Review the Housing Sector Plan and submit 31 May 2026	Housing Sector Plan submitted	All	**1**
TL30	Limit unaccounted for electricity to less than 12% by 30 June 2026 {(Number of Electricity Units Purchased - Number of Electricity Units Sold) / Number of Electricity Units Purchased)x 100}	% unaccounted for electricity	All	**12%**

KPI Ref	KPI	Unit of Measurement	Ward	Annual Target
TL31	Limit unaccounted for water to less than 15% by 30 June 2026 {(Number of Kilolitres Water Purchased or Purified - Number of Kilolitres Water Sold) / Number of Kilolitres Water Purchased or Purified x 100}	% unaccounted for water	All	**30%**
TL32	95% of water samples comply with SANS 241 microbiological indicators on a quarterly basis	% compliance of samples tested	All	**95%**
TL33	Spend 95% of the capital allocation for the upgrade of sewerage network in Okiep, Rocky Ridge by 30 June 2026 [(Actual amount spent on projects /Total amount budgeted for capital projects)X100]	% budget spent	6	**95%**
TL34	Spend 95% of the WSIG allocation for the refurbishment of Nababeep waste water treatment works by 30 June 2026[(Actual amount spent on projects /Total amount budgeted for capital projects)X100]	% budget spent	9	**95%**
TL35	Spend 95% of the MIG allocation for the upgrade of sewer reticulation network in Okiep, Vaalhoek by 30 June 2026 [(Actual amount spent on projects /Total amount budgeted for capital projects)X100]	% budget spent	6	**95%**
TL36	Complete the design and procurement documents for Carolusberg reedbed wastewater treatment plant by 30 June 2026	Number of design and procurement documents completed	4	**1**
TL37	Spend 85% of the Roads and Stormwater maintenance Budget by 30 June 2026 ((Actual amount spent on maintenance/Total amount budgeted for maintenance)X100]	% budget spent	All	**85%**
TL38	Spend 95% of the WISIG allocation for the upgrade of Carolusberg Oxidation Pond System by 30 June 2026 [(Actual amount spent on projects /Total amount budgeted for capital projects)X100]	Number of design and procurement documents completed	4	**95%**
TL39	Spend 95% of the MDRG allocation for the construction of new culvert crossing including road layer works at Bergsig, Madeliefie Street by 30 June 2026 [(Actual amount spent on projects /Total amount budgeted for capital projects)X100]	Number of design and procurement documents completed	5	**95%**
TL40	Spend 95% of the MDRG allocation to reinstate the river crossing to engineering standards at Buffelsrivier by 30 June 2026 [(Actual amount spent on projects /Total amount budgeted for capital projects)X100]	Number of design and procurement documents completed	8	**95%**

KPI Ref	KPI	Unit of Measurement	Ward	Annual Target
TL41	Spend 95% of the MDRG allocation to construct new drift at Buffelsrivier by 30 June 2026 [(Actual amount spent on projects /Total amount budgeted for capital projects)X100]	Number of design and procurement documents completed	8	**95%**
TL46	Complete the demolish and reconstruction of the culvert bridge at Kleinzee by 31 December 2025	Number of culvert bridges demolished and reconstructed	All	**1**

Table 13: *To ensure sustainable delivery in respect of all services to all residents of Nama Khoi*

3.24.4 To initiate, lead and sustain an environment for job creation in the Nama Khoi Municipal Area

KPI Ref	KPI	Unit of Measurement	Wards	Annual Target
TL45	Create 1000 job opportunities by 30 June 2026 (EPWP)	Number of job opportunities created by 30 June	All	**200**

Table 14: *To initiate, lead and sustain an environment for job creation in the Nama Khoi Municipal Area*

3.24.5 To institutionalise community-based planning at strategic and operational levels

KPI Ref	KPI	Unit of Measurement	Ward	Annual Target
TL26	Review and submit the Disaster Management Plan to Council by 31 May 2026	Disaster Management Plan submitted	All	**1**
TL43	Submit IDP Process Plan annually to Council for approval by 31 August 2025	Annual IDP Process Plan submitted	All	**1**
TL44	Review and submit the 2026/27 IDP to Council by 31 May 2026	IDP submitted to Council	All	**1**

Table 15: *To institutionalise community-based planning at strategic and operational levels*

3.24.6 To provide a framework for Municipal Transformation and Institution development

KPI Ref	KPI	Unit of Measurement	Ward	Annual Target
TL5	Percentage of people from employment equity target groups appointed in the three highest levels of management during the 2025/26 financial year in compliance with the municipality's approved employment equity plan	Percentage of people that will be appointed in the three highest levels of management in compliance with a municipality's approved employment equity plan	All	**50%**
TL6	Spend 0.13% of operational budget on training by 30 June 2026 {(Actual total training expenditure divided by total personnel budget) x100}	% Of the operational budget spent on training	All	**0.13%**
TL7	Review and submit the Spatial Development Framework (SDF) to Council for approval by 31 May 2026	SDF reviewed and submitted to Council	All	**1**

TL8	Review and submit 5 HR budget related policies to Council by 31 March	Number of HR budget related policies submitted	All	5
TL9	Develop and submit the Equity Plan to Council by 31 August 2026	Number of Employment Equity Plans submitted	All	1
TL10	Review the Land Disposal Policy and submit to the Director by 31 March 2026	Number of Land Disposal Policies submitted	All	1
TL11	Review the Development Cost Policy and submit to Council by 31 March 2026	Number of Development Cost Policies reviewed and submitted	All	1
TL12	Develop and submit a Building Control Policy by 31 March 2026	Number of Building Control Policies submitted	All	1

Table 16: *To provide a framework for Municipal Transformation and Institution development*

3.24.7 To provide an overarching framework for sustainable municipal performance improvement

KPI Ref	KPI	Unit of Measurement	Ward	Annual Target
TL1	Submit the Risk-based Three-Year Strategic Plan and Annual Risk Based Audit Plan to the Audit Committee 30 June 2026	Number of plans submitted	All	2
TL2	Review the Risk Register and submit to Council for consideration by 30 June 2026	Reviewed Risk Register submitted	All	1

Table 17: *To provide an overarching framework for sustainable municipal performance improvement*

CHAPTER 4: ORGANISATIONAL DEVELOPMENT PROGRAMME

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	Municipal Achievement	
	2023/24	2024/25
Spent 0.13% of operational budget on training by 30 June 2025 {(Actual total training expenditure divided by total operational budget) x100}	43%	0%

Table 18: *National KPIs- Municipal Transformation and Organisational Development*

4.1.1 Employee Statistics per Department

Below table provides the statistical information for the employee distribution per department:

a) Office of the Municipal Manager

Occupational Level	2023/24	2024/25			
		Budgeted Posts	Employees	Vacancies	Vacancies (as a % of total Budgeted Posts)
	Number				
0-3	18	0	0	0	0%
4-6		0	0	0	0%
7-9		0	0	0	0%
10-12		4	3	1	25%
13-15		7	7	0	0%
Package		1	1	0	0%
Total	**18**	**12**	**11**	**1**	**8%**

Table 19: *Office of the Municipal Manager employee stats*

b) Strategic Support Services

Job level (T-grade)	2023/24	2024/25			
		Budgeted Posts	Employees	Vacancies	Vacancies (as a % of total Budgeted Posts)
	Number				
0-3	11	0	0	0	0%
4-6		0	0	0	0%
7-9		7	3	4	57%
10-12		9	5	4	44%
13-15		3	1	2	66%
Package		1	1	0	0%
Total	**11**	**20**	**10**	**10**	**50%**

Table 20: *Strategic Support Services Employee Stats*

c) Financial Services

Job level (T-grade)	2022/23	2023/24			
		Budgeted Posts	Employees	Vacancies	Vacancies (as a % of total Budgeted Posts)
	Number				
0-3	42	0	0	0	0%
4-6		18	10	8	44%
7-9		23	16	7	30%
10-12		8	5	3	37.5%
13-15		3	2	1	33%
Package		1	1	0	0%
Total	**42**	**53**	**34**	**19**	**35.8%**

Table 21: *Financial Services Employee Stats*

d) Technical Services

Job level (T-grade)	2023/24	2024/25			
		Budgeted Posts	Employees	Vacancies	Vacancies (as a % of total Budgeted Posts)
	Number				
0-3	64	0	0	0	0%

Job level (T-grade)	2023/24	2024/25			
		Budgeted Posts	Employees	Vacancies	Vacancies (as a % of total Budgeted Posts)
		Number			
4-6		81	25	56	69%
7-9		19	9	10	52%
10-12		8	2	6	57%
13-15		2	2	2	100%
Package		1	1	0	0%
Total	**64**	**104**	**86**	**18**	**17%**

Table 22: *Technical Services Employee Stats*

e) Community Services

Job level (T-grade)	2023/24	2024/25			
		Budgeted Posts	Employees	Vacancies	Vacancies (as a % of total Budgeted Posts)
		Number			
0-3	76	0	0	0	0%
4-6		81	25	56	69%
7-9		19	9	10	52%
10-12		8	2	6	57%
13-15		2	2	2	100%
Package		1	1	0	0%
Total	**76**	**111**	**39**	**74**	**66%**

Table 23: *Community Services Employee Stats*

4.2 INTRODUCTION TO THE MUNICIPAL WORKFORCE

The Municipality currently employs **209** (excluding 204 vacant positions) officials, who individually and collectively contribute to the achievement of Municipality's objectives. The primary objective of HR management is to render an innovative HR service that addresses both skills development and an administrative function.

4.2.1 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".

4.2.2 Specific Occupational Levels - Race

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

Occupational Levels	Male				Female				Total
	A	C	I	W	A	C	I	W	
Top management	0	3	0	0	1	0	0	0	**4**
Senior management	0	9	0	0	0	4	0	0	**13**
Professionally qualified and experienced specialists and mid- management	0	10	0	0	0	9	0	0	**19**
Technicians	0	17	0	0	0	13	0	0	**30**
Community and clerical workers	1	9	0	1	0	25	0	1	**37**
Machinery and driver operators	0	25	0	0	0	1	0	0	**26**
General workers	1	53	0	0	0	7	0	0	**61**
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	0	19	0	0	1	9	0	1	**30**
Grand total	**2**	**145**	**0**	**1**	**2**	**68**	**0**	**2**	**220**

Table 24: *Occupational Levels*

4.2.3 Vacancy Rate

The approved organogram for the Municipality had 204 vacancies posts for the 2024/25 financial year. The actual positions filled are indicated in the tables below by post level and by functional level. 220 Posts were vacant at the end of 2023/24, resulting in a vacancy rate of 54.3%.

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

Per post level		
Post level	**Filled**	**Vacant**
MM and MSA section 57 and 56	3	3
Middle management		4
Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents	3	52
Unskilled and defined decision making	0	40
Total	**6**	**99**
Per functional level		
Functional area	**Filled**	**Vacant**
Municipal Manager	2	0
Corporate Services	2	21
Financial Services	0	21
Community Services	1	13

Per post level		
Post level	**Filled**	**Vacant**
Technical Services	1	45
Total	6	**100**

Table 25: *Vacancy Rate Per Post and Functional Level*

4.2.4 Turnover Rate

A high staff turnover may be costly to a municipality and might negatively affect productivity, service delivery and institutional memory/organisational knowledge. Below is a table that shows the staff turnover rate within the Municipality. The staff turnover rate shows an increase from **33%** in 2023/24 compared to the **33% in 2024/25.**

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
2023/24	7	7	19
2024/25	1	1	23

Table 26: *Staff Turnover Rate*

The table below shows a breakdown of the different categories of terminations and appointments:

Month	Appoint-ments	Promo-tions	Total	Retire-ments	Dismissals	Resignations	Disabled	Death	Total
July 2024	2	0	2	0	0	2	0	1	3
August 2024	1	1	2	1	1	3	0	0	5
September 2024	0	0	0	1	0	0	0	0	1
October 2024	0	0	0	2	0	0	0	0	2
November 2024	0	0	0	0	0	2	0	0	2
December 2024	0	0	0	1	0	0	0	0	1
January 2025	0	0	0	0	0	1	0	0	1
February 2025	2	0	2	1	0	3	0	1	5
March 2025	1	0	1	0	0	1	0	0	1
April 2025	0	0	0	0	0	0	0	0	0
May 2025	2	0	2	0	0	0	0	0	0
June 2025	0	0	0	0	0	1	0	1	0
Total	**8**	**1**	**9**	**6**	**1**	**13**	**0**	**3**	**21**

Table 27: *Termination categories*

4.3 MANAGING THE MUNICIPAL WORKFORCE

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

4.3.1 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 directorates:

Directorates	2023/24	2024/25
Municipal Manager	0	0
Corporate Services	0	0
Financial Services	0	0
Community Services	1	1
Technical Services	8	3
Total	**9**	**4**

Table 28: *Injuries*

4.3.2 Sick Leave

The number of days 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 2024/25 financial year shows (79) an **decrease** when compared to the 2023/24 financial year (900).

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

Department	2023/24	2024/25
Municipal Manager	56	4
Corporate Services	94	12
Financial Services	158	15
Community Services	294	24
Technical Services	289	24
Total	**900**	**79**

Table 29: *Sick Leave*

4.3.3 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 following Policies has been developed/ revised to be inline with the stipulations of Regulation 890.

The table below shows the HR policies and plans that are approved and that still needs to be developed:

Approved policies	
Name of Policy	**Date approved/ revised**
Employee Wellness Programme Policy	01 July 2024
Internal Bursary Policy	01 July 2024
Intoxication Substance Abuse Policy	01 July 2024

Approved policies	
Name of Policy	**Date approved/ revised**
Leave and Special Leave Policy for Senior Managers	01 July 2024
Leave and Special Leave Policy for Staff members	01 July 2024
Promotion, Transfer, Secondment and Acting Appointment Policy	01 July 2024
Recruitment, Selection and Appointment Policy	01 July 2024
Skills Development Policy	01 July 2024
Subsistence and Travel Policy	01 July 2024
Ward Committee Policy	01 July 2024

Table 30: *HR Policies and Plans*

4.4 CAPACITATING THE MUNICIPAL WORKFORCE

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).

4.4.1 Skills Development – Training Provided

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. Furthermore, after the promulgation of the Staff Regulations, Reg. 890 ad Guidelines 890, Chapter 4 has placed emphasis on the development of skills, as performance and skills development now goes hand-in-hand.

Management level	Gender	Number of employees identified for training at start of the year	Number of employees that received training
MM and S57	Female	0	0
	Male	0	0
Legislators, senior officials and managers	Female	0	0
	Male	0	0
Associate professionals and technicians	Female	0	0
	Male	0	0
Professionals	Female	0	0
	Male	0	0
Clerks	Female	0	0
	Male	0	0
Service and sales workers	Female	0	0
	Male	0	0
Craft and related trade workers	Female	0	0

Management level	Gender	Number of employees identified for training at start of the year	Number of employees that received training
	Male	0	0
Plant and machine operators and assemblers	Female	0	0
	Male	0	0
Elementary occupations	Female	0	0
	Male	0	0
Sub total	**Female**	**0**	**0**
	Male	**0**	**0**
Total		**0**	**0**

Table 31: *Skills matrix*

No institutional training was implemented for the 2024/25 financial year.

4.4.2 Skills Development – Training provided

The Skills Development Act (1998), the MSA and Regulation 890 and Guidelines 891 require employers to supply employees with the necessary training to develop its HR capacity. Section 55(1)(f) states that as head of the administration the Municipal Manager is responsible for the management, utilization and training of staff.

Occupational categories	Gender	Number of employees as at the beginning of the financial year	Training provided within the reporting period	
			Skills programmes and other short courses	
			Actual	Target
Municipal Manager and senior managers	Male	12	0	0
	Female	5	0	0
Professionals	Male	10	0	0
	Female	9	0	0
Community and safety workers	Male	5	0	0
	Female	4	0	0
Technicians and trade workers	Male	17	0	0
	Female	13	0	0
Clerks	Male	6	0	0
	Female	22	0	0
Service and sales workers	Male	19	0	0
	Female	11	0	0
Plant and machine operators and assemblers	Male	25	0	0
	Female	1	0	0

Occupational categories	Gender	Number of employees as at the beginning of the financial year	Training provided within the reporting period	
			Skills programmes and other short courses	
			Actual	Target
Elementary occupations	Male	54	0	0
	Female	7	0	0
Sub total	***Female***	**72**	**0**	**0**
	Male	**148**	**0**	**0**
Total		**220**	**0**	**0**

Table 32: *Skills development*

4.4.3 Skills Development and Training - Budget Allocation

The table below indicates the total amount that were allocated to the workplace skills plan for the 2024/25 financial year.

Year	Total personnel budget	Total Allocated	Total Spend
	R 000		
2022/23	102 967	94 803	97 966
2023/24	0	133 603	0
2024/25	XX	XX	XX

Table 33: *Budget Allocated and Spent for Skills Development*

4.4.4 MFMA Competencies

In terms of Section 83 (1) of the MFMA, the accounting officer, senior managers, the chief financial officer, non-financial managers and other financial officials of a municipality must meet the prescribed financial management competency levels that are key to the successful implementation of the MFMA. 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 No. 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."

On 03 February 2017, National Treasury published Notice no. 91 of 03 February 2017 in Government Gazette No. 40593: LOCAL GOVERNMENT: MUNICIPAL FINANCE MANAGEMENT ACT 2003 - **Exemption from regulation 15 and 18 of municipal on minimum competency levels, 2007**, exempting municipalities from Regulation 15 and 18 of the Regulations on Minimum Competency Levels, subject to certain conditions.

According to the notice, a municipality may now continue to employ an existing official as well as appoint new officials who do not meet the minimum competency level as required for the position in terms of the regulations. Hereinafter, referred to as "the exemption".

However, in terms of the notice, the exemption is subject to the following conditions:

In the case of an existing official, he/she must attain the minimum competency level in the unit standards for each competency area within 18 months from the date of publication of the notice. This condition must be included in the official's performance agreement, where a performance agreement is required and where no such an agreement is required, the municipality must conclude an agreement with the official which gives effect to the condition.

In the case of a new appointee, the official must attain the minimum competency level in the unit standards for each competency area within 18 months from the date of appointment. This condition must be included in the employee's contract of employment which must also state that, if the required minimum competency levels are not attained within the stipulated 18 months, the employment contract will terminate automatically within one month after the applicable period. If a performance agreement is required for the new appointee, then the condition must be included as a performance target in the official's performance agreement.

The notice further states that the municipality must assist existing officials as well as new appointees to attain the required minimum competency level in the unit standards for each competency area, within the stipulated period.

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

Financial Competency Development: Progress Report						
Description	A. Total number of officials employed by municipality (Regulation 14(4)(a) and (c)	B. Total Number of officials employed by municipal entities (Regulation 14(4)(a) and (cO	Consolidated : Total of A and B	Consolidated: Competency assessments completed for A and B (Regulation 14(4)(b) and (d)	Consolidated: Total number of officials whose performance agreement comply with the Regulations 16 (Regulation 14(4)(F)	Consolidated: Total number of officials that meet prescribed competency levels (Regulation 14(4)(e)
Financial Officials	10	0	10	10	5	3
Accounting Officer	1	0	1	1	1	1
Chief Financial officer	1	0	1	1	1	1
Senior Managers	3	0	3	3	3	1
Any other financial officers	2	0	2	2	0	0
Supply Chain Management Officials	2	0	2	2	0	0
Head of Supply chain Management units	1	0	1	1	0	0

Table 34: *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 operational 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	Total Operating Expenditure(R'000)	Percentage (%)
	R'000		%
2023/24	97 966 475	326 065 654	30
2024/25	115 216 033	455 052 372	25

Table 35: *Total Personnel Expenditure*

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

Description	2023/24	2024/25
	Actual	Actual
	R	
Councillors (Political office bearers plus other)		
Salary/And Other Benefits	6 065	6 602
Cell phone allowance	694	705
Subtotal - Councillors	**6 759**	**7 307**
% increase/(decrease)? From previous year	**1%**	**1.08**
All municipal employees (excl. Councillors)		
Salary	62458	62 305
Company contributions	12295	12 196
Motor vehicle allowances	3664	2 602
Housing benefits and allowances	19172	16 077
Performance bonus	4575	4 836
Overtime	5401	9 893
Subtotal - All municipal employees (excl. councillors)	**107 565**	107 909
% increase/ (decrease)previous year	**2.6%**	**0.99%**
Total municipality	**114 506**	**115 216**
% increase/(decrease)	**2%**	**0.99%**

Table 36: *Analysis of Personnel Expenditure*

CHAPTER 5: FINANCIAL PERFORMANCE

COMPONENT A: STATEMENTS OF FINANCIAL PERFORMANCE

This section will be completed after the finalisation of the finalisation of the Annual Financial Statements and submitted to Council together with the Draft Annual Report 2024/25 in January 2026.

CHAPTER 6: AUDITOR-GENERAL AUDIT FINDINGS

COMPONENT A: AUDIT OUTCOMES 2023/24

This section will be completed after the finalisation of the Auditor General Report and submitted to Council together with the Draft Annual Report 2024/25 in January 2026.

List of Abbreviations

AG	Auditor-General
CAPEX	Capital Expenditure
CBP	Community Based Planning
CFO	Chief Financial Officer
CoGHSTA	Commitment from Co-operative Governance, Human Settlements and Traditional Affairs
CSD	Central Suppliers Database
CWP	Capital Works Programme
DoRA	Division of Revenue Act
DPLG	Department of Provincial and Local Government
DWAF	Department of Water Affairs and Forestry
EE	Employment Equity
EPWP	Extended Public Works Programmes
EPWP	Expanded Public Works Programme
GAMAP	Generally Accepted Municipal Accounting Practice
GDPR	Gross Domestic Product Rate
GRAP	Generally Recognised Accounting Practice
HM	Hantam Municipality
HR	Human Resources
IDP	Integrated Development Plan
IFRS	International Financial Reporting Standards
IGR	Intergovernmental Relations
IMFO	Institute for Municipal Finance Officers
KPA	Key Performance Area
KPI	Key Performance Indicator
LED	Local Economic Development
LGSETA	Local Government Sector Education and Training Authority
MBRR	Municipal Budget and Reporting Regulations
MEC	Member of Executive Council
MFMA	Municipal Finance Management Act (Act No. 56 of 2003)
MFMP	Municipal Financial Management and Planning
MIG	Municipal Infrastructure Grant
MM	Municipal Manager
MMC	Member of Mayoral Committee
MPAC	Municipal Public Accounts Committee
MSA	Municipal Systems Act No. 32 of 2000
mSCOA	Municipal Standard Chart of Accounts
MTECH	Medium Term Expenditure Committee
NGO	Non-Governmental Organisation
NT	National Treasury
OPEX	Operating Expenditure
PAC	Performance Audit Committee
PMS	Performance Management System
PPP	Public Private Partnership
PT	Provincial Treasury
RBAP	Risk Based Audit Plan
RBIG	Regional Bulk Infrastructure Grant
SALGA	South African Local Government Association
SAMDI	South African Management Development Institute
SCM	Supply Chain Management
SDBIP	Service Delivery and Budget Implementation Plan
SDF	Spatial Development Framework
SPLUMA	Spatial Planning and Land Use Management Act

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