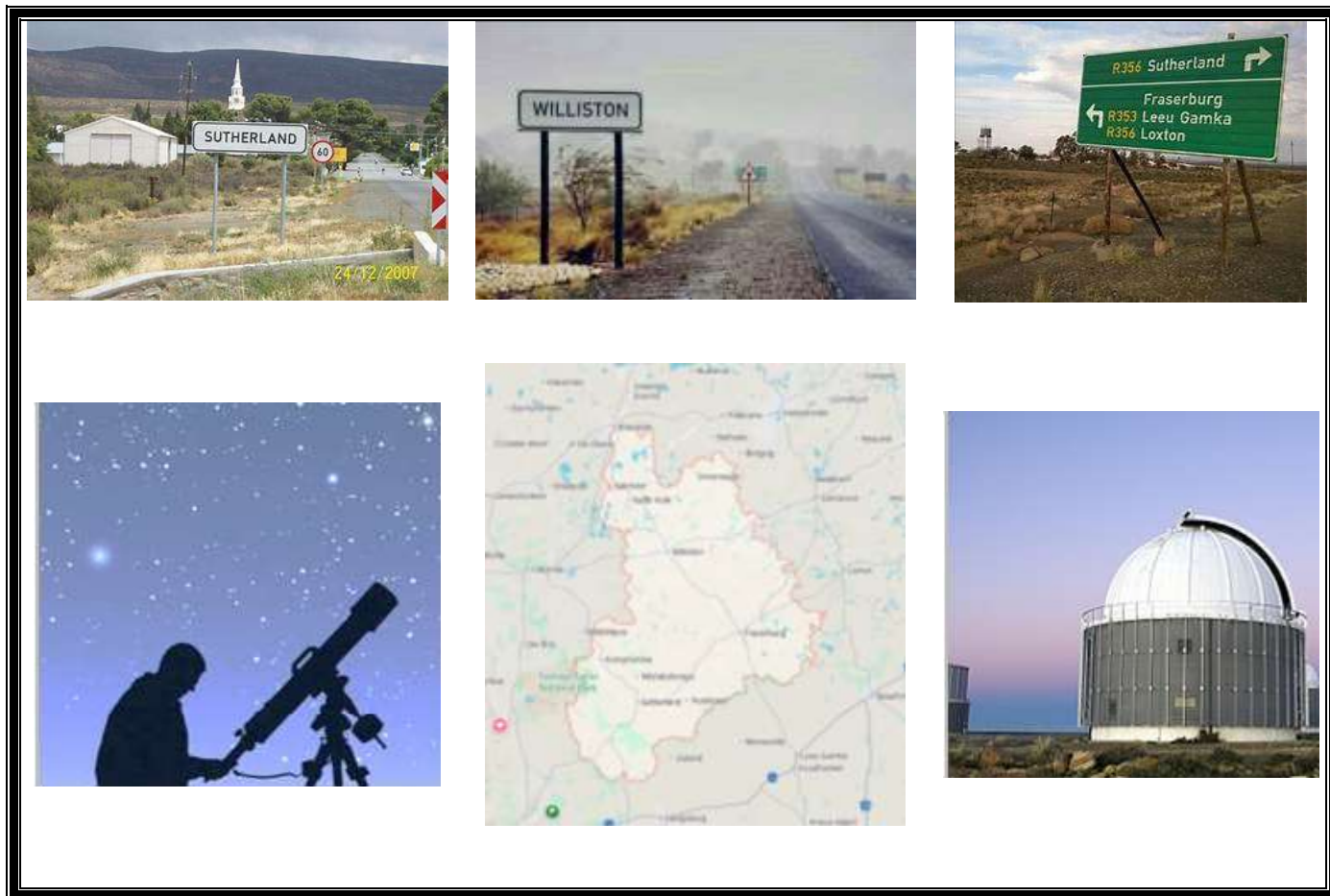


ANNUAL REPORT



ON THE PERFORMANCE OF KAROO HOOGLAND MUNICIPALITY



FOR THE 2024/2025 FINANCIAL YEAR

IN TERMS OF
SECTION 46 OF THE LOCAL GOVERNMENT MUNICIPAL SYSTEMS ACT, 2000
AND
SECTION 121 OF THE MUNICIPAL FINANCIAL MANAGEMENT ACT, 2003

ANNUAL REPORT PROCESS AND PROGRESS:

DRAFT : REVIEW BY AUDIT COMMITTEE : 20 Aug 2025
DRAFT : SUBMITTED TO AUDITOR GENERAL : 29 Aug 2025
DRAFT : SUBMITTED TO COUNCIL : 29 Aug 2025

Received Auditor's General Report 2024/2025 : 30 November 2025

Received Audited AFS : 16 January 2026
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Final submitted to AG for review : 30 January 2026
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Revised with recommendations and Submit to NT & Audit Committee again : 13 February 2026

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Final tabled to Council with Oversight Report: 27 March 2026

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CHAPTER 1: MAYOR'S FOREWORD & EXECUTIVE SUMMARY

COMPONENT A: MAYOR'S FOREWORD

Councillor JJ van der Colff
Mayor



INTRODUCTION & VISION

It is my privilege, as the Mayor, to introduce and present the 2024/2025 Annual Report of Karoo Hoogland Municipality to Council and to the residents of the Karoo Hoogland Municipal area.

In terms of Section 46 of the Local Government: Municipal Systems Act No. 32 of 2000 and Sections 121 and 127(2) of the Local Government: Municipal Finance Management Act, No.56 of 2003, *the Municipality must prepare an Annual Report for each financial year, which must be tabled by the Mayor within seven months after the end of each financial year.*

The Annual Report reflects and looks back on the planned performance of the IDP and Budget of the municipality for the 2024/2025 financial year and is a true reflection.

This Annual Report contributes to the constitutional mandate of Karoo Hoogland Municipality **to deliver services to its residents** and actively involve them in the affairs of the municipality. Transparent, accountable and efficient service delivery.

The Vision statement of the Karoo Hoogland Municipality stated in the IDP (2022/2027) serves as the blueprint for the development of the municipal area. This report showcases the collective effort between the Municipal Administration and Council to address and eradicate service backlogs, socio economic challenges and council's contribution towards Local Economic Development.

Council must create an environment that will enhance economic development with specific focus on poverty alleviation and developing an environment conducive for the creation of direct and indirect job opportunities which is clearly achieved when you look at the figures for 2024/2025, where 50 EPWP jobs were created. However, I think that a more sustainable target should be set in the future in this regard.

THE MISSION

To provide local leadership on environmental sustainability and climate change response. As an authority that delivers municipal services to Karoo Hoogland municipal jurisdiction, we attempt, by means of a motivated staff, to develop Karoo Hoogland municipal jurisdiction increasingly as a pleasant, safe and affordable living and workplace for its residents - and a hospitable and relaxed visiting place for its visitors.

KEY POLICY DEVELOPMENTS

The focus of Karoo Hoogland Municipality is to be an economical growth node in the Northern Cape, earmarked by active community participation. In this journey the municipality is of the intention on aligning its goals and strategies to that of the National Development Plan – Vision 2030 (NDP) as well as other relevant National and Provincial strategies. The NDP priorities closely link to Karoo Hoogland Municipality.

The NDP 2030 focus on:

- Opportunities,
- Conditions,
- Rising living standards,
- Poverty reduction,
- Growth,
- Employment,
- Capabilities.

Even though a lot of challenges were experienced during 2024/2025, the municipality still succeeded in providing services of quality to the citizens, continue with maintenance of infrastructure in respect of ageing infrastructure and spending on the capital budget. The municipality implemented the following projects for the period under review (2024/2025) as part of the commitment to deliver adequate and quality services to the community.

- Sutherland Emergency Bulk Water – Drilling of Boreholes and Civils
- Upgrading of the Williston Sport facilities at the Das Louw Sport facility was finalized
- Fraserburg upgrading of LV and MV network commenced

The upgrading of the Sport Facilities in Williston commenced in March 2023 and rolled over until the year under review and was finally completed by a very good contractor.

The Annual Report is in terms of accountability, a valuable instrument of government to assess the effectiveness of the Municipality and the impact it has on the community/residents. It not only provides an overview of the state of financial affairs of the Municipality and the administrative and governance maturity levels of the institution, but it also provides a synopsis of the successes achieved and the challenges experienced. It should be used in planning the next financial year to ensure that challenges are sufficiently addressed and planned for and possibly anticipated beforehand.

PUBLIC PARTICIPATION AND COMMUNICATION

The municipality believes that an informed community is the best and we try to keep the community updated with all the necessary information timeously in all the possible mediums/formats which we can afford. Cost Containment halts publishing information in Newspapers, but alternative and more affordable platforms were used. Public Participation is key to all our processes and needed for transparency. Communication to the community will receive some attention in this current financial year to ensure that everyone understands their role in this crucial area.

FUTURE ACTIONS

The approved Capital projects for the years to come are as follows for which grant funding have already been secured:

- Williston Waste Water Treatment Works (Contractor to be appointed in 2025/2026)
- Sutherland Emergency Bulk Water Supply Phase 2 (M&E) and Civils
- Fraserburg Internal Electrical Network Upgrade

AGREEMENTS/PARTNERSHIPS

After interventions with Department of Public Works the road between Williston and Fraserburg is now fully tarred and should be maintained as it will receive a great amount of traffic being the only tar road between towns in Karoo Hoogland Municipal area. Further interventions will take place for the tarring of the Sutherland and Calvinia gravel road as well.

Negotiations with the Renewable Energy sector (Windfarms surrounding Sutherland) include discussions on Social Labour Plans and employing community members of our area and thus creating an inducive environment for job creation.

With reference to the 150 serviced erven in Williston and the Bulk Internal Services being installed during the 2020/2021 year and the list with the first 50 beneficiaries were announced in October 2024, top structures are planned to be erected during the 2025/2026 financial year. Serviced erven in all three towns are in high demand and will need more attention to address all the housing backlogs still registered.

During this year, two bi-elections took place. The one DA Councillor was replaced with an ANC Councillor in Ward 1. The one ANC Councillor in Ward 4 was replaced with a PA Councillor.

CONCLUSION

It has not been an easy task, particularly as the frustration of communities regarding matters over which municipalities have no control over, such as inadequate National Government funding for human settlement projects, are directed at municipalities as the sphere of government closest and most accessible to the communities.

Along this way I would like to thank the community at large, our administration for the positive contribution and positive attitude. We found ourselves in challenging times having 11 newly elected Councillors with a whole new Collective Executive System to adjust to.

As I look ahead, we must take stock of our current financial - and human resources. We must set targets and tell each other where we want to be in the next year and in the next five years. What we want to achieve and the level of services we want to deliver and continue to deliver. We must gather intelligence to see what we need and where we can adjust to be able to reach these goals. And then we must move forward as a team with these common goals, setting out clear strategies to achieve it to be accountable to the community we serve. Together we can move forward and deliver good quality services to all our voters.



Councillor JJ van der Colff

Mayor : *Elected on 19 November 2025*

25 January 2026

COMPONENT B : EXECUTIVE SUMMARY

1.1 MUNICIPAL MANAGER'S OVERVIEW

Mr J Jonkers
Municipal Manager



This report records the progress made by the Municipality in fulfilling its objectives as reflected in the IDP, the Budget and the Service Delivery and Budget Implementation Plan. It also reflects on challenges and priorities for the 2024/2025 financial year.

Chapter 12 of MFMA Section 121 (1) stipulates that every municipality must for each financial year prepare an annual report in accordance with this Chapter.

Karoo Hoogland Municipality has compiled the annual report to comply with legislation to give members of community and all stakeholders the performance of the municipality as to how the IDP and budget was implemented.

The Karoo Hoogland Municipality was established in 2000. Karoo Hoogland is a category B municipality as determined in terms of Municipal Structures Act (1998). Karoo Hoogland is a municipality with a Collective Executive System as contemplated in Section 2(a) of the Northern Province Determination of Types of Municipalities Act (2000) since 1 November 2021.

In terms of its category B status the Karoo Hoogland Municipality has been empowered to perform the following functions as bestowed upon it by the Constitution in terms of section 156(1) and the division of powers and functions.

Municipal Functions/District		
Municipal Functions	Function Applicable To Municipality	District
Water Provision	✓	
Waste Water (Sanitation)	✓	
Electricity Provision	✓	
Waste Management	✓	
Housing	✓ (Administrative function only)	
Free Basic Services	✓	
Road Transport	✓	
Waste Water Storm Water Drainage	✓	
Community Social Services	✓	
Museums	✓	
Cemeteries	✓	
Environmental Protection	✓	
Health	✓	
Health Inspections and Abattoir		✓
Security and Safety		✓

Sport and Recreation	✓	
Disaster Management	Shared Service Agreement with District	✓
Air pollution		✓
Building regulations	Shared Service Agreement with District	✓
Firefighting services	Shared Service Agreement with District	✓

For the year under review, the municipality obtained an **unqualified audit opinion**. Good governance and compliance remain essential components to what we daily do. Our control measures and performance management systems are in place to track performance and demand service excellence, however there is a lot of room for improvement. Effective oversight, regular financial reporting and transparency helps us to maintain public trust from the residents that we serve.

Thank you to all employees for your hard work over the past year. It is an honor to serve with you in this municipality.

Mr J Jonkers
Municipal Manager
25 Januarie 2026

Submitted by :



Mr GW Von Mollendorf
Acting Municipal Manager
25 January 2026

1.2 MUNICIPAL FUNCTIONS, POPULATION AND ENVIRONMENTAL OVERVIEW

This report addresses the performance of Karoo Hoogland Municipality (KHM) in the Northern Cape in respect of its core legislative obligations. Local Government must create a 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 2024/2025 Annual Report reflects on the performance of KHM 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.

1.2.1 INTRODUCTION TO BACKGROUND DATA

The Municipal Systems Act, Act 32 of 2000 states that:

- A Municipality is a state of organ within the local sphere of government exercising legislative and executive authority within an area determined in terms of the Local Government Municipal Demarcation Act, 1998
- It consists of –
 - the political structures and
 - administration of the municipality and
 - the community of the municipality

As stated by the act above, the Municipality represent the interests of the community and must take decisions that are reasonable and in the interest of the community.

MUNICIPAL CAPACITY, POWERS AND FUNCTIONS OF KAROO HOOGLAND MUNICIPALITY

The Karoo Hoogland Municipality was established in 2000. Karoo Hoogland is a category B municipality as determined in terms of Municipal Structures Act (1998). In terms of Section 9 of the Local Government: Municipal Structures Act (No. 117 of 1998) KHM **was** a Category B municipality with a plenary executive system combined with a ward participatory system until 31 October 2021.

WITH THE AMENDMENT TO THE STRUCTURES ACT IN 2021 THE FOLLOWING CHANGES WERE AFFECTED FROM 1 NOVEMBER 2021

- Karoo Hoogland changed from plenary executive system to a Section 9(b) collective executive system combined with a ward participatory system.
- Changed from 7 Councillors to 11 Councillors
- Changed from 4 Wards to 6 Wards
- Karoo Hoogland Municipality now have a Mayor and a Speaker as Full Time Councillors
- Council now has an Executive Committee with three EXCO members from the Patriotic Alliance, African National Congress and Democratic Alliance

The new local government structures are mandated to improve the quality of life of their citizens and residents. In terms of its category B status the Karoo Hoogland Municipality has been empowered to perform the **following functions** as bestowed upon them by the Constitution in terms of section 156(1) and the division of powers and functions.

The powers and functions performed by local authorities in South Africa are defined primarily in Section 156 and 229 of the Constitution (Act 108 of 1996). The Local Government Municipal Structures Act (117 of 1998), read together with the Local Government Municipal Structures Amendment Act (33 of 2000), divides the powers and functions, as set out in the Constitution between district and local municipalities (Section 84). The Act, together with the Amendment Act, Section 85(1), allows the Member of Executive Council (MEC) for COGHSTA to further adjust the division of certain of these functions between district and local municipalities. Section 84(3)(a) allows only the Minister for Provincial and Local Government to authorize a local municipality to perform these functions.

Karoo Hoogland Municipality consists of the following towns and areas: Sutherland, Williston and Fraserburg and surrounding rural areas.

The municipality comprises an area of 29 423 km² and falls within the area of jurisdiction of Namakwa District Municipality.

Houses	* 2211	(Households serviced)
Households billed:	* 2211	
Population	* 13069	(Community Survey Census 2016)
	* 11 691	(Census 2022 outcome)
Registered erven	* 4290	(Per Valuation Roll)
Informal structures	* +/- 60	
Total Households	* 3109	(Including Rural areas)
Indigents as at 30/06/2020	* 912	
Indigents as at 30/06/2021	* 874	
<u>Indigents as at 30/06/2022</u>	* 897	
<u>Indigents as at 30/06/2023</u>	* 1090	
<u>Indigents as at 30/06/2024</u>	* 1210	
<u>Indigents as at 30/06/2025 :</u>	1178	

HOUSEHOLDS WITH ACCESS TO WATER AND BASIC SERVICES: 2211

Households with access to sanitation:	2211
Households with access to electricity:	2211
Households with access to refuse removal:	2211

WARDS AND COUNCILLORS - SINCE 1 NOVEMBER 2021 – 30 JUNE 2025

Election Date : 1 November 2021

Constituency Council Meeting : 22 November 2021

The 6 wards:

Ward 1	A part of Williston
Ward 2	Fraserburg
Ward 3	Rural Surrounding Areas of the towns
Ward 4	Sutherland
Ward 5	A part of Williston
Ward 6	Rural Surrounding Areas and a part of Sutherland

The Municipal Council of Karoo Hoogland now consists of 11 members. Six (6) represent wards and five (5) are proportional representatives of political parties.

IN TERMS OF SECTION 9(b) OF THE LOCAL GOVERNMENT: MUNICIPAL STRUCTURES ACT (NO. 117 OF 1998) KHM IS NOW A CATEGORY B MUNICIPALITY WITH A COLLECTIVE EXECUTIVE SYSTEM COMBINED WITH A WARD PARTICIPATORY SYSTEM.

The eleven councilors represent the following political parties:

Declared Elected on 9 November 2021

	political party	Ward/PR
Councillor (ms) MJ Chadow	Patriotic Alliance	PR
Councillor JE Davids	ANC	PR
Councillor R VDM Geel	FF PLUS	PR
Councillor AS Mietas	Patriotic Alliance	PR
Councillor (ms) SA Muller	ANC	Ward 4
Councillor (ms) EC Oliphant	ANC	Ward 6
Councillor VT Opperman	ANC	Ward 2
Councillor AE Steenkamp	DA	Ward 1
Councillor (ms) CG Steenkamp	DA	Ward 5
Councillor JJ Van der Colff	DA	Ward 3
Councillor (ms) VC Wentzel	ANC	PR

From 1 July 2024 until 30 June 2025 :

Elected as Mayor	Councillor AS Mietas	Removed on 27/12/2024 Re-elected on 13 June 2025
Elected as Speaker	Councillor VT Opperman Councillor R VDM Geel	Removed on 13 June 2025 Elected as Speaker on 13 June 2025
EXCO Members:	Councillor AS Mietas Councillor JE Davids Councillor JJ van der Colff	(PA) (ANC) (DA)
Elected as Whip	Councillor MJ Chadow Councillor EC Oliphant	Removed on 27/12/2024 Elected as Whip on 24 January 2025

Ward 1 - Vacancy declared on **1 October 2024** :

By-election in Ward 1: 4 December 2024

New councillor for Ward 1: ADP Willemse (ANC)

Ward 4 - Vacancy declared on **28 Feb 2025** :

By-election in Ward 4 - 28 May 2025

New councillor for Ward 4: SA Muller (PA)

Status as at 30 June 2025:

Mayor	Councillor AS Mietas
Speaker	Councillor R VDM Geel

Councillor AE Steenkamp resigned on 1 October 2024 and during a bi-election held on 4 December 2024 for Ward 1, a new Councillor joined the Council. Councillor ADP Willemse is now currently the Ward Councillor for Ward 1.

Councillor SA Muller(ANC) resigned on 28 Feb 2025 and during a bi-election held on 28 May 2025 for Ward 4, she was re-elected, but for another political party. Councillor SA Muller is now currently the Ward Councillor for Ward 4 for the PA.

1.2.2 DEMOGRAPHIC INFORMATION & HISTORY

Karoo Hoogland Municipality had a total population of approximately **13069** according to STATS SA Consumer Survey done in 2016. At the beginning of 2022 the Census commenced and the outcome showed that the population for Karoo Hoogland has changed to be **11 691** which points to a decline in the population figures of about -0,7 % from 2011 until 2022.

South Africa, province, district and local municipality	DEMOGRAPHICS														Exponential Population Growth (% p.a.)	
	Population		Age Structure						Total Dependency Ratio per 100 (15-64)		Median age					
			<15		15-64		65+									
	2011	2022	2011	2022	2011	2022	2011	2022	2011	2022	2011	2022	2001-2011	2011-2022		
NW384 : Orkney	168 002	164 176	32,6	29,6	61,9	64,4	5,5	6,0	61,5	55,3	24	26	1,4	-0,3		
NW385 : Ramotshere Moiloa	150 713	161 605	32,9	30,0	59,7	61,6	7,5	8,3	67,6	62,3	24	26	0,9	0,7		
Dr Ruth Segomotsi Mompati	463 815	598 192	35,2	32,7	58,4	60,8	6,4	6,5	71,3	64,4	22	24	0,8	0,9		
NW392 : Nkomo	66 781	63 755	31,0	30,2	64,0	64,6	5,0	5,2	56,2	54,9	25	26	1,7	-0,5		
NW393 : Mmusisa	60 355	70 483	36,5	32,8	58,5	62,2	5,0	5,0	71,0	60,7	22	23	2,2	1,5		
NW394 : Grootu-Taung	177 642	202 009	35,8	32,7	56,3	59,3	7,9	8,1	77,6	68,7	21	24	-0,3	1,2		
NW396 : Leribe-Temane	53 248	59 815	31,8	30,9	62,1	64,0	6,1	5,1	61,1	56,4	24	25	2,1	1,1		
NW397 : Kgaisano-Molapo	105 789	112 130	37,6	34,9	56,5	59,0	5,9	6,1	77,1	69,4	21	23	0,5	0,6		
Dr Kenneth Kaunda	695 933	734 203	28,5	26,8	60,8	60,8	5,5	6,5	51,5	49,7	26	28	1,5	0,5		
NW403 : City of Matroosburg	398 676	431 231	28,2	26,5	66,4	66,6	5,4	6,7	50,7	49,7	27	29	1,0	0,8		
NW404 : Masuetsi Hills	77 794	90 302	33,0	31,0	61,8	63,8	5,2	5,2	61,8	56,9	24	25	1,2	1,4		
NW405 : JB Marks	219 463	212 670	27,4	25,4	66,8	68,0	5,8	6,5	49,7	47,0	26	29	2,5	-0,3		
Northern Cape	1 145 861	1 355 945	36,1	27,8	64,2	65,6	5,7	6,8	55,7	52,5	25	27	1,4	1,6		
John Tshepo Gaetsewe	224 799	272 454	34,0	31,4	61,2	62,9	4,8	5,7	63,3	58,0	23	25	1,6	1,9		
NC451 : Joe Morolong	89 530	125 420	39,4	34,8	54,2	58,0	6,4	7,1	84,6	72,3	29	22	-0,9	3,3		
NC452 : Ga-Segonyana	93 651	117 454	32,5	29,6	63,2	65,9	4,3	4,5	59,1	51,7	23	26	2,9	2,2		
NC453 : Gamagara	41 617	29 589	25,5	24,5	71,9	71,4	2,6	4,1	39,0	40,0	27	30	5,8	-3,3		
Namakwa	115 842	148 935	25,8	23,1	66,1	67,4	8,1	9,5	51,2	48,3	30	32	0,7	2,4		
NC061 : Richtersveld	11 982	24 235	23,8	24,1	70,2	68,9	6,0	6,9	42,5	45,1	30	32	1,7	6,8		
NC062 : Nama Khoi	47 041	67 089	24,9	21,4	66,9	68,2	8,2	10,5	49,4	46,7	30	34	0,5	3,4		
NC064 : Kameelsburg	10 187	15 130	26,5	22,3	63,3	66,0	10,2	11,7	57,9	51,6	31	32	-0,5	3,6		
NC065 : Hantam	21 671	22 281	27,4	25,4	64,3	65,3	8,3	9,3	55,5	53,2	29	29	0,6	0,3		
NC066 : Karoo Hoogland	12 514	11 691	27,8	25,5	62,2	64,7	10,0	9,7	60,7	54,4	31	29	1,7	-0,7		
NC067 : Khe-ri-Ma	12 446	8 510	25,9	25,0	68,6	68,9	5,5	6,1	45,7	45,1	27	26	0,8	-3,7		
Pietermaritzburg	186 351	216 589	31,6	28,6	62,4	64,8	6,1	6,7	60,4	54,4	25	27	1,1	1,5		
NC071 : Uitenhage	18 601	15 836	33,3	29,3	61,1	64,1	5,6	6,5	63,5	55,9	24	25	1,3	-1,6		
NC072 : Umsobomvu	28 378	29 555	31,4	28,8	62,8	64,5	5,9	6,7	59,3	55,1	25	26	1,5	0,4		
NC073 : Erithanjeni	42 356	46 587	31,7	29,1	62,5	64,8	5,8	6,1	60,1	54,4	25	26	1,7	0,9		
NC074 : Kareeberg	11 673	10 961	29,4	28,8	62,5	63,1	8,1	8,1	59,9	56,5	28	28	2,1	-0,6		
NC075 : Renosterburg	10 978	10 843	32,8	23,2	61,0	67,6	6,2	9,2	64,0	47,9	25	31	1,9	-0,1		
NC076 : Thembelani	15 701	22 542	30,9	29,2	62,8	62,8	6,4	8,0	59,3	56,3	25	27	0,8	3,5		
NC077 : Siyathamba	21 591	27 102	30,8	27,0	63,2	66,5	6,0	6,5	58,2	50,3	26	28	1,6	2,2		
NC078 : Siyancuma	37 076	53 165	31,8	29,3	62,2	64,8	6,0	6,0	60,8	54,4	25	26	-0,6	3,5		
ZF Mgcawu	236 783	283 624	28,4	26,8	66,4	67,3	5,1	5,9	59,5	48,5	26	27	1,8	1,8		
NC082 : Kai IGanhi	85 969	85 104	24,4	25,0	70,5	69,3	5,1	5,7	41,9	44,3	26	28	1,2	2,5		
NC084 : Ikhuus	16 637	21 954	35,0	30,8	60,3	63,5	4,7	5,7	65,9	57,5	24	24	0,1	2,7		
NC085 : Tsamtsabane	35 093	30 969	27,9	21,5	67,6	72,3	4,4	6,3	47,8	38,4	26	30	2,6	-1,2		
NC086 : Kgalelolele	18 687	19 854	29,5	26,6	66,4	68,2	4,1	5,2	56,6	46,7	26	26	2,4	0,6		

Census 2022 Municipal fact sheet, Report 03-01-82



Extract from the Census 2022 Municipal fact sheet / Statistics South Africa

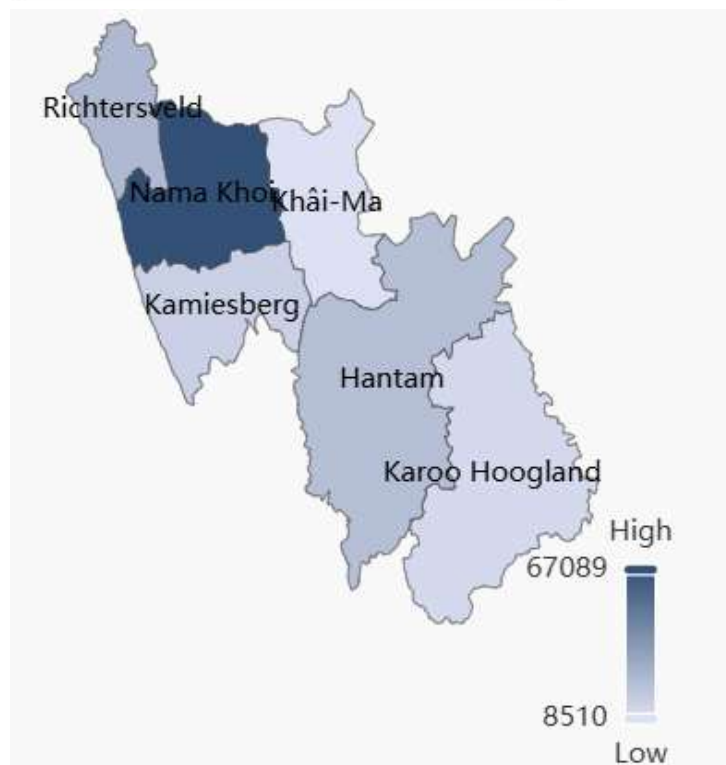
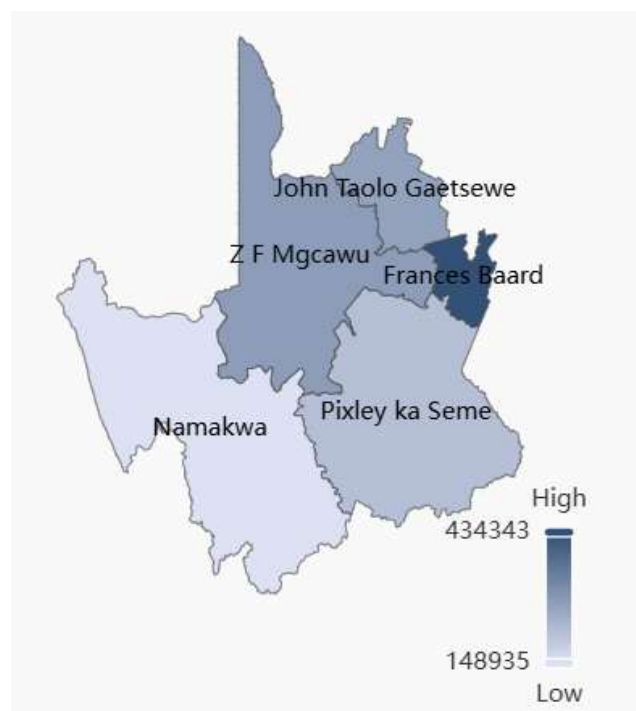
Population		Age Structure						Exponential Population Growth (% p/a)	
		<15		15- 64		65+			
2011	2022	2011	2022	2011	2022	2011	2022	2001 - 2011	2011-2022
12 514	11 691	27,8	25,5	62,2	64,7	10,0	9,7	1,7	-0,7

For comparison purposes from 2011 to 2022 to see the overall population growth:

	2022	2011
South Africa's total population:	62 027 503	51 770 560
Northern Cape Total population:	1 355 945	1 145 861
Namakwa District Total population:	148 935	115 842
Karoo Hoogland Total population:	11 691	12 514

Karoo Hoogland is situated in the most Southern part of the Northern Cape and falls within the area of jurisdiction of Namaqua District Municipality with its head office located in Springbok. The three main towns in Karoo Hoogland are Williston, Fraserburg and Sutherland which are respectively 499 km, 592 km and 539 km from Springbok. Karoo Hoogland Municipality is divided into 6 Wards and there is an estimate of 2211 households in the three towns serviced by the Municipality and about 900 households in the rural area.

Hantam Municipality (to the west) and Kareeberg Municipality (to the east – not on map). The maps show all six municipalities in the Namakwa District Municipal area as well as the District municipalities in the Northern Cape.



MDB code: NC066

Description: The Karoo Hoogland Local Municipality is a **Category B municipality** situated in the Namakwa District of the Northern Cape Province. It is the second largest in land area of the six municipalities in the district, making up a quarter of its geographical area but only has the fifth most population of the six municipalities. (*Northern Cape is the largest province by land area yet the smallest population.*)

The Karoo Hoogland is predominantly rural in nature with a high unemployment rate resulting in high poverty levels and is linked with many other places through shared environmental, social and economic systems and structures.

The Karoo Hoogland Municipality is also integral to the provinces of Western Cape Province and has significant development potential in sectors such as agriculture (both horticulture and livestock), tourism and mining (Renewable Energy).

Although the municipality's towns are separated by more than 100km by road, they share many administrative tasks. Hoogland is an Afrikaans word meaning 'highland' and Karoo is a Khoi word meaning 'hard' or 'dry'. The name reflects the area, which has dry, arid and desert-like conditions.

Area: 29 423 km²

Cities/Towns: Fraserburg, Sutherland, Williston, Surrounding rural farms/areas.

Wards: 6

Main Economic Sectors: Community, social and personal services (42.5%), transport, storage and communication (15%), wholesale and retail trade, catering and accommodation (13.7%), agriculture, forestry and fishing (13%), finance, insurance, real estate and business services (8.8%), manufacturing (5.9%)

Williston is approximately 520 km from Cape Town, 500km from Springbok, Upington and Kimberley. Low accessibility is a restriction to economic development in the area.

A 1 250 meter gravel grated landing strip, which is situated close to Williston, it is currently being maintained and graded by a private person for the purpose of tourism and tourists who wish to visit this beautiful part of the Northern Cape and by the Red Cross for emergencies.

The Karoo Hoogland LM (KHLM) encompasses an extensive area, and consists of a flat, undulating landscape, with mesa's dotted across the landscape. Rainfall occurs mostly in summer, with between 100-300mm expected per year. One of the SKEP priority areas, the Bokkeveld-Hantam-Roggeveld corridor, follows a southeast trajectory through the municipality, encompassing Sutherland within its scope. This area – rigorously identified as key biodiversity rich locations within an already significant biodiversity hotspot - contains not only critical water management sites, but also a remarkable number of unique invertebrate and plant life.

The Karoo Hoogland Municipality is home to a wide variety of endemic bulbs, invertebrates and Fauna. Primitive scarab beetles, monkey beetles – which are found almost exclusively in Southern Africa, within which distinct species are concentrated within different areas throughout the Succulent Karoo – as well as various bees and wasps, exist in this habitat that are found nowhere else on earth.

In the second half of the previous century, the form-giving ideology of apartheid spatial planning (re)shaped the urban configuration into racially segregated residential neighbourhoods and a single central business area. The highest population densities are in (lower-income) neighbourhoods living in a somewhat urban environment, however gradually upgrading as poverty is relieved. Limited construction of residential and non-residential buildings (in number and size) as well as informal settlements due to lack of serviced erven. Home availability and affordability problems owing to a supply-side that has not been keeping up with demand, and worryingly, may lead to overcrowding. Backyard-living must be acknowledged as a legitimate form of housing, provided it does not compromise safety and health standards.

Also, not to be ignored, is the extra income that homeowners earn in this manner. Also in the last ten years, the house shops/spaza shops, which were run by home owners to make ends meet, have been gradually taken over or leased out to foreigners seemingly taking advantage of some community members. Degradation of environmental, heritage and agricultural assets. Severe vandalism started occurring in the last five years to municipal property as well as vacant buildings. Lack of addressing the climate vulnerability of urban areas through adopting and implementing specific adaptation measures as well as sustainable projects.

WILLISTON (Ward 1, Ward 5 and parts of Ward 3 and 6)



On 10 July 1768 Johan Abraham Nel of Stellenbosch rested near a fountain close to the Sak River during the birth of his son, planting an almond tree in honour of the event. This tree was eventually to become enormous, and was an oasis in the dry treeless area of the Karee Mountains.

In 1845 Johann Heinrich Lutz of Switzerland established a mission station named Amandelboom (Almond tree) at this spot. In 1883 the name was changed to Williston, in honour of the British Cape Colonel Secretary, Colonel H Willis.



Covering an area of 13,264 km², Williston became an official district in 1926, focusing primarily on sheep farming. Since 1913, farmers were legally obligated to fence their boundaries, and in 1929, jackal-proof fencing replaced conventional fences.

There is a fantastic but eerie reason to visit Williston: a Tombstone Route, showcasing an exceptional form of art – stonecutting. Nowhere will one find more beautiful and fascinating tombstones than here. Tombstone-making became a form of folk-art as they were skilfully chiselled out of local sandstone.

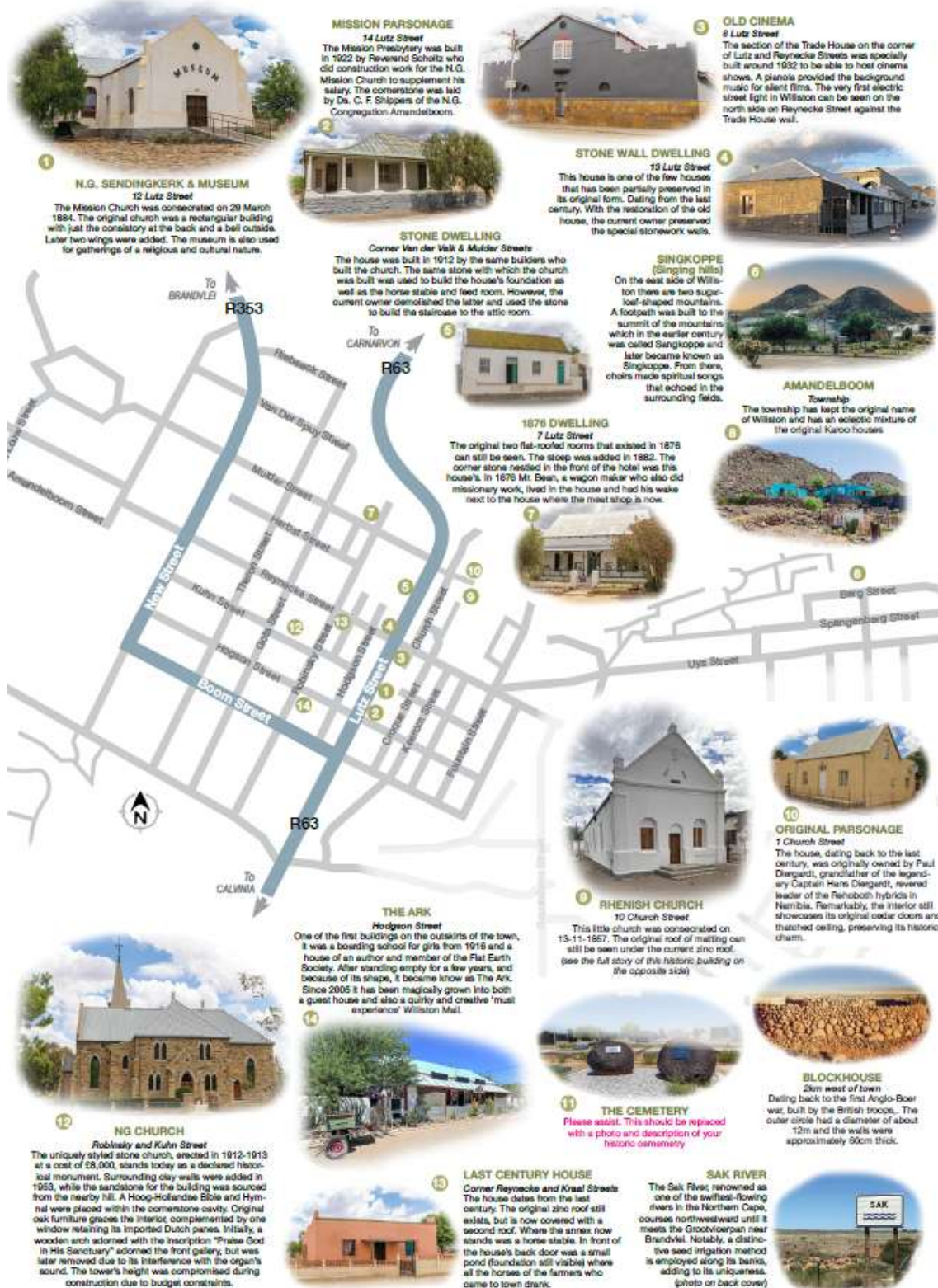
In 1995, Dr. Bruce Rubidge of the University of the Witwatersrand discovered a fossil, *Anomecephalus Africanus*, on the farm Kruitfontein in the Williston district. It was a cross between a

mammal and a reptile, which lived 260 million years ago on the banks of an inland sea.

This area is renowned for its corbel houses, with this building method considered the first architectural style in the northwest Karoo. It is unique in that it is entirely built of stone, with flat stones protruding from a domed roof, forming a scaffolding. Examples of these houses may be seen on the farm Arbeidersfontein, in the direction of Carnarvon, and along the Fraserburg road at Jan Klaasplaas and on Van Reenensplaas.



Williston is situated on the beds of the Zak River, a seasonal river where unique riverbed irrigation is practised, similar to that at the Nile River in Egypt. This region is also home to a very scarce and endangered animal, the Riverine Rabbit.



FRASERBURG(Ward 2, parts of Ward 3 and Ward 6)



The first Europeans settled in the area circa 1760. Previously the area was inhabited by the San or Bushmen. Various cultural artefacts of them remain in the area.

The town was founded in 1851. The town was named after the minister, Reverend Fraser, and a certain church elder, Meyburg. The town was established on the farm Rietfontein. The original manor house of this farm is still in use.

In those days, the only means of transportation and thus communication were horses and horse drawn carriages. Post

was brought irregularly by stagecoach from Beaufort West. Most farmers visited the town as few as four times a year and then only for the Nachtmal (Communion). Distances were gauged by the distance a horse could ride in one hour (about 6 miles or 10 kilometres).

Early in the twentieth century Fraserburg also got a telegraph connection. One can still see the remains of this line between Fraserburg and Carnarvon.

A Post Office opened in 1858, the first postmaster being a certain Robert C Hemming. That led in an era of development in the town. A Magistrates Office opened in 1859 with Mr FE Balston the first magistrate – he stayed on for the next 20 years. In 1860 a Police Station opened with Francois Bourke as first

Chief Constable. Dr C Edmonds became the first medical doctor in 1860. A prison opened in 1861 and closed down more than a century later in 1968.



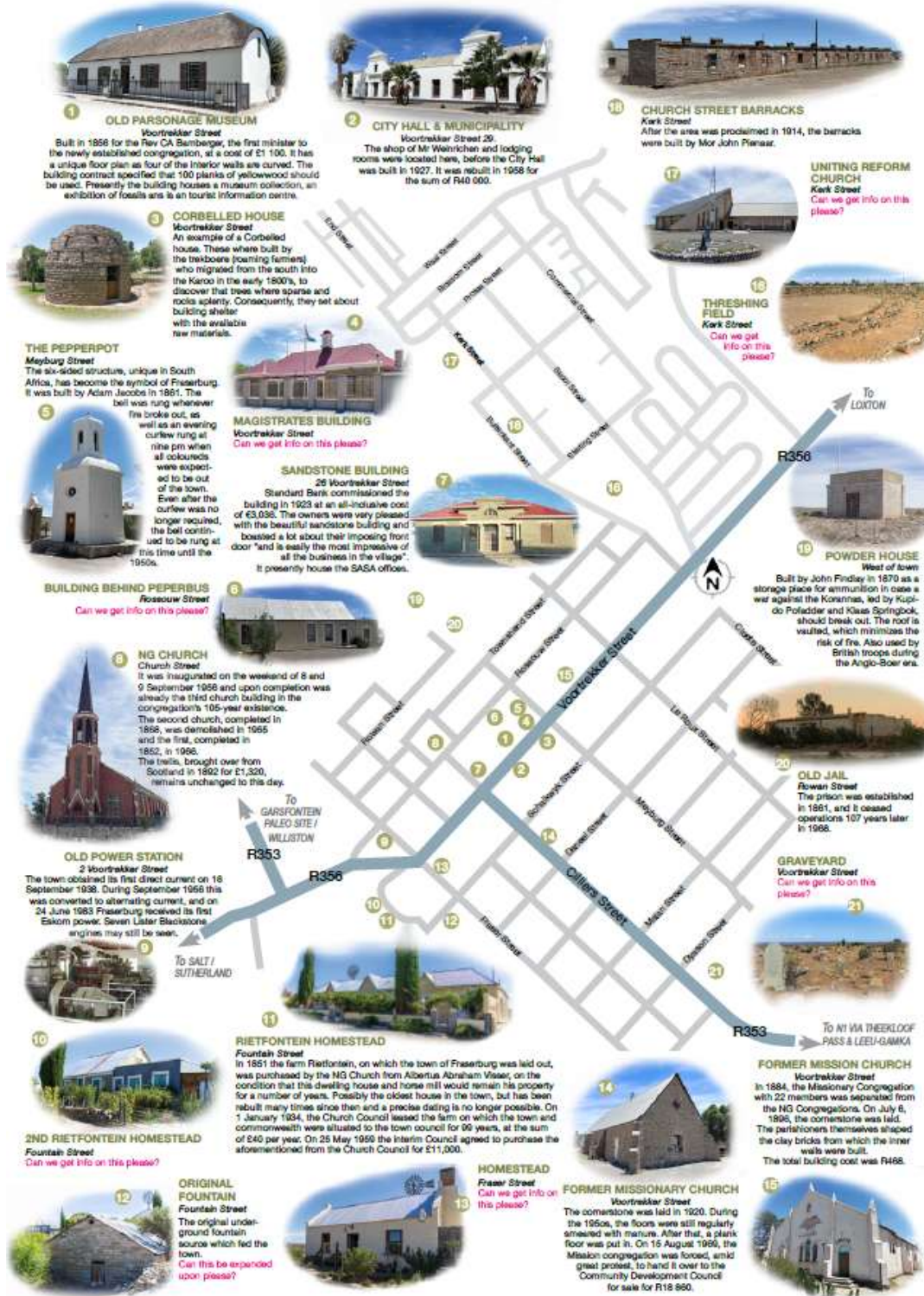
A public library started in 1866 in the "Peperbus". The first bank that opened was a branch of Standard Bank in 1876. Volkskas opened only in 1956.

Fraserburg was proclaimed as a municipality on June 6, 1862. The first electric power was supplied on September 16, 1958 and the town switched to ESKOM power in 1983. Fraserburg is a comfortable 5 hour drive from Cape Town. It is one of the most authentic and well preserved Karoo towns left in South Africa. It is a quiet and peaceful place where one can truly get away from it all without compromising on comfort, style and fun.

For the more adventurous there are numerous hiking trails which are quite breathtaking. There are also a number of 4x4 trails which do not disappoint. Besides the majestic scenery and self-catering accommodation, one will pass Corbel houses which are unique and are not found anywhere else in the southern hemisphere. Another aspect which makes the area such an attractive destination, are the perfectly clear night skies. For the amateur or more serious sky gazer, this is reputed to be one of the best areas for this fascinating pass time.

For the hunter, there are a number of game farms which provide excellent and comfortable facilities only a short distance from the town. Game is predominantly Springbok, but Gemsbok, Eland and Wildebeest also abound.

Our town and its surroundings are still unspoilt and are guaranteed to stay that way. We understand that a person who makes the journey is special, and should be treated as such. It is a place worth visiting and we are quite sure, once you have been you will return again and again. And you'll always be welcome. We look forward to having you.



SUTHERLAND(Ward 4, part of Ward 3 and part of Ward 6)

Sutherland originated on the farm De List and was named after Rev. Henry Sutherland, who annually came to the Roggeveld from Worcester for church services. In 1855 it was decided to establish a congregation here. On 8 November 1858, 30 of 50 plots were sold.

Sutherland is situated at a height of 1450m above sea level on the southwest escarpment of the inland plato. At this height the area is exposed to all the cold air coming from the southwest. Due to the low moisture levels and thin air, heat radiation at night is high. The heavy cold air flows down to the lower valley where Sutherland is situated.

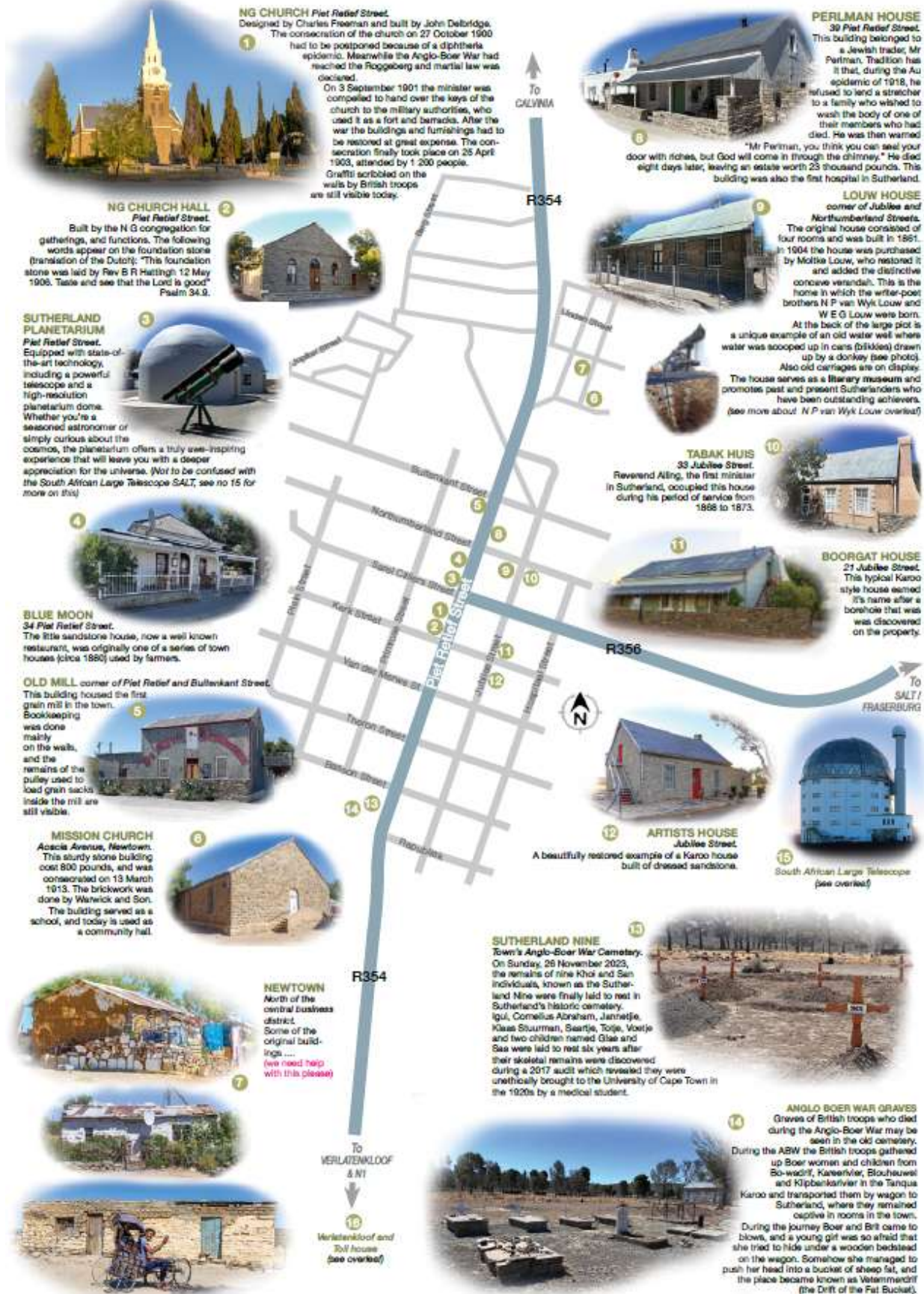
Sutherland is seen to be the coldest place in South Africa. The lowest temperature in 33 years of minus 16.4 °C was experienced on 12 July 2003.



Astronomy has the unique capability to spark the imagination of young and old, and provides the Municipality of Karoo Hoogland with exciting opportunities in the development of a unique tourism industry associated with astronomy in and for South Africa. See [SALT](#) and [SAAO](#).

The growing of tulips in South Africa was pioneered by Rev M B Brink. In 1925 he arrived in Sutherland during a snowstorm. After studying for several years in Holland, he immediately realised the climate in Sutherland was approximately the same as in Holland, therefore ideal for tulip growing. He requested a friend of his to send him seventy five tulip bulbs. He stayed in Sutherland and for a period of twenty five years he distributed one hundred thousand yellow tulip bulbs throughout South Africa.





POPULATION FIGURES OF 6 WARDS AS AT 30 JUNE 2025

	2011	TOTAL ESTIMATED POPULATION 2016	TOTAL ESTIMATED POPULATION 2022 Census	PERCENTAGE OF TOTAL POPULATION PER WARD IN 2016 PER CURRENT MUNICIPAL IDP	CORRECT AMOUNT OF HOUSES PER WARD AS PER FINANCIAL SYSTEM OF KHM	AVERAGE PEOPLE PER HOUSE- HOLD = POPULATION / HH	AVERAGE PEOPLE PER HOUSE- HOLD = POPULATION / HH - 2022Census	AMOUNT OF REGISTERED INDIGENT HOUSE-HOLDS	HOUSING BACKLOG AS AT 2023 (HOUSE-HOLDS)	BACKYARD DWELLERS AS PER IDP 2009 - 2011	Informal Structures as at 20024/2025
2011 Census Total Population	12 514										
Population growth from 2011 -2016		1,7%									
TOTAL POPULATION (COMMUNITY SURVEY 2016)		13069		100%							
Total population according to Census 2022 outcome			11691		3109 (2024/2025)			1184 (2024/2025)	805	215	90
Population growth from 2011 -2022			-0.7%								
POPULATION : SUTHERLAND : WARD 4			2338	20 %	630	4.1	2583	298	250	39	25
POPULATION : FRASERBURG : WARD 2			2689	23 %	852	3.6	3068	542	120	116	15
POPULATION : WILLISTON : WARD 1 AND 5			3274	28 %	727	5.0	3635	344	305	60	50
POPULATION : RURAL AREAS : WARD 3 (WILLISTON AND FRASERBURG)			1870	16 %	500	3	1500		75		
POPULATION : RURAL AREAS : WARD 6 (SUTHERLAND AND WILLISTON)			1520	13 %	400	3	1200		55		
TOTAL ESTIMATED POPULATION NUMBER AS AT 30 JUNE 2025 LIVING IN FORMAL HOUSEHOLDS							+/- 11 986				

POPULATION DISTRIBUTION IN KAROO HOOGLAND MUNICIPAL AREA

Fraserburg : 23% of total population

Non Urban areas (Rural) : 29% of total population

Sutherland: 20% of total population

Williston : 28% of total population

In this section an overview is provided of the important socio-economic indicators and trends of the Karoo Hoogland Municipality highlighting issues of concern in terms of challenges that the municipality currently experiences. As a basis of reference, the municipality has considered the demographic information that was provided by Stats SA census 2011 and 2022, Provincial treasury comparative analysis Namakwa District and Global insight. The age distribution of a population is important because the largest age group inevitably indicates its own demands on the market. A large number of residents are still dependant on government grants.

The Karoo Hoogland population can be regarded as having a high **dependency ratio**. With **9,7%** of the population over the age of 65 and **25,5%** are under 15 years. *The latter youth group will be demanding education, housing and jobs in the near future.*

Facts and important information to take into consideration when looking at the ratios and figures for Karoo Hoogland to be able to compare against the country and then the world as well.

Table 1: Population by sex, 1996-2016

1996			2001			2011			2016*		
Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total
6 020	6 367	12 387	5 006	5 506	10 512	6 253	6 335	12 514	6 559	6 510	13 069

* Note: Caution should be used by the reader when interpreting the values for municipalities in Namakwa due to the large out of scope Dwelling Units sampled for the survey.

Table 1 shows that the population of Karoo Hoogland has increased from 12 387 persons in 1996 to **13 069** persons in 2016. Gender proportions show there are more males than females in the municipality.

According to the **2022 Census** the population of Karoo Hoogland Municipality stands at **11 691** which indicates a decline from the 2011 statistics.

Figure 2: Percentage distribution of the population in Karoo Hoogland by sex, 2016

Figure 2 depicts a greater proportion of males than females in Karoo Hoogland municipality, at 50.2% and 49.8% respectively.

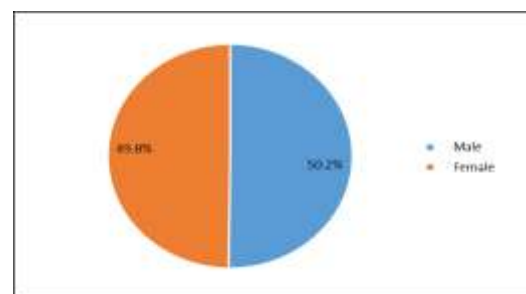


Table 2: Population by group type, 1996-2022

	1996	2001	2011	2016	2022
Coloured	9 865	8 348	9 934	10 319	9801
White	2 290	1 866	1 832	2 616	1502
Black African	98	285	694	88	274
Indian or Asian	1	13	83	46	109
Other	-	-	45	-	5
Unspecified	133	-	-	-	
Total	12 387	10 512	12 588 (12 514)	13 069	11 691

Table 2 summarises the number of people by population group from 1996 to 2022.

The figure below outlines the percentage distribution of the population of Karoo Hoogland in 2022, where the Colored population group accounts for 83.8% of the population of the municipality, followed by the White, Black African and Indian/Asian population groups.

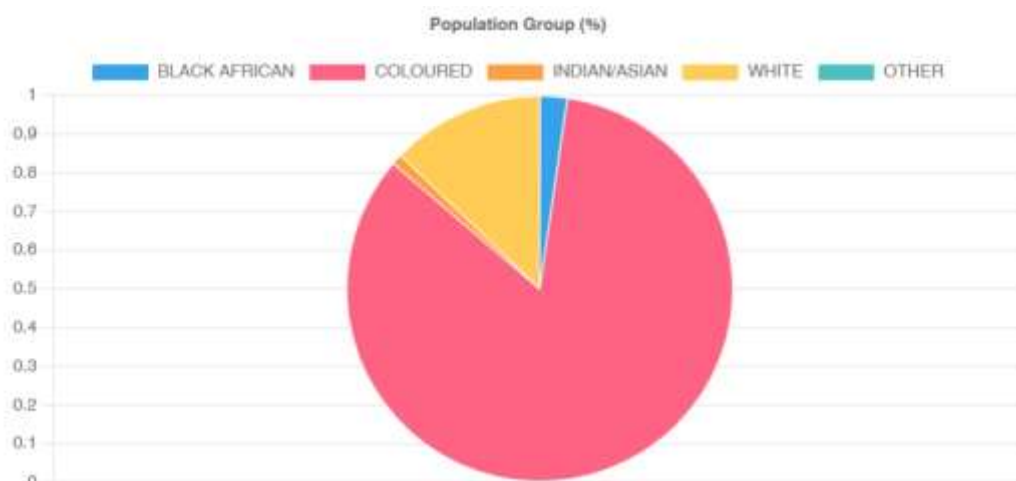


Table 2. Poverty, inequality and human development levels in Karoo Hoogland (2000-2017)

	2000	2005	2010	2015	2016	2017
Human Development Index	0.51	0.54	0.58	0.65	0.66	0.68
Gini coefficient (Inequality)	0.63	0.62	0.58	0.57	0.56	0.58
Poverty rate (%)	0.74	0.61	0.34	0.34	0.35	0.34

Source: Global Insight

Table 3 shows the contribution levels of different sectors to formal employment in the Karoo Hoogland LM. Agriculture, community service, and trade are among the main contributors to formal employment in the municipality. As shown on Table 3, the proportion of agricultural employment had declined from 53.08% in 2000 to 32.96% in 2016, representing a decrease by 20.12 percentage points. There was an increase in the proportion of the population employed in the community service sector from 10.72% in 2000 to 30.61% in 2016, representing an increase by 19.89%.

Table 3: Highest level of education for persons aged 20 years and above, 1996-2016

	No schooling	Some Primary	Complete Primary	Some Secondary	Grade 12/Std 10	Higher	Total
Number							
1996	3 632	2 989	792	2 070	746	604	10 833
2001	2 273	2 868	684	2 116	956	532	9 429
2011	1 617	3 579	827	2 643	1 337	659	10 663
2016	1 161	1 227	734	2 264	2 298	1 008	8 692
Percent (%)							
1996	33.5	27.6	7.3	19.1	6.9	5.6	100.0
2001	24.1	30.4	7.2	22.4	10.1	5.6	100.0
2011	15.2	33.6	7.8	24.8	12.5	6.2	100.0
2016	13.4	14.1	8.4	26.1	26.4	11.6	100.0

*Excludes "do not know" and "unspecified"

Table 3 shows an improvement in the level of education in Karoo Hoogland over the period 1996 to 2016, where there was a decline in the number and percentage of persons aged 20 years and above with no schooling (from 33.5% to 13.4%). There is an improvement in the number and percentage of persons with a higher education, from 5.6% in 1996 to 11.6% in 2016. There is also a significant increase observed in the proportion of persons who have Grade 12/Standard 10.

According to Census 2022 the School attendance and Highest level of Education are depicted below : (See NC066 : Karoo Hoogland)

South Africa, province, district and local municipality	SCHOOL ATTENDANCE			HIGHEST LEVEL OF EDUCATION (aged 20+)					
	0-4 years		5-24 years	No Schooling		Matric		Higher Education	
	2022	2011	2022	2011	2022	2011	2022	2011	2022
NW382 : Tswaing	40,1	72,5	71,7	22,9	12,0	15,8	28,0	5,4	4,7
NW383 : Mahikeng	46,7	76,5	74,9	10,3	7,0	26,2	34,6	12,2	13,6
NW384 : Ditsobotla	43,0	69,9	72,0	14,7	9,7	20,2	32,7	6,5	6,5
NW385 : Ramotshere Moiloa	46,6	74,3	74,8	20,7	13,7	21,3	33,9	6,1	6,1
Dr Ruth Segomotsi Mompati	45,0	74,5	75,6	21,4	13,1	17,3	27,5	5,2	5,1
NW392 : Naledi	40,9	67,0	72,6	16,6	9,8	22,5	31,5	8,9	8,5
NW393 : Mmusa	47,5	72,6	74,1	24,9	14,9	17,4	28,3	4,5	4,4
NW394 : Greater Taung	50,1	78,7	76,9	19,2	11,2	15,8	26,9	4,6	4,9
NW396 : Lekwa-Tsemane	41,0	69,0	74,7	17,9	11,4	20,9	27,9	4,9	5,0
NW397 : Kagisano-Molapo	39,4	75,1	76,0	28,6	18,5	14,1	25,2	4,4	4,0
Dr Kenneth Kaunda	50,4	71,6	72,7	10,0	6,9	27,1	35,5	9,1	9,2
NW403 : City of Mafesana	49,4	70,9	72,6	7,9	5,7	28,7	37,3	8,6	9,4
NW404 : Maguassi Hills	39,4	70,4	74,5	23,5	14,6	19,1	27,6	4,5	3,3
NW405 : JB Marks	57,9	73,2	72,0	9,4	6,3	27,0	35,1	11,6	11,0
Northern Cape	43,3	69,3	70,3	11,3	6,6	22,9	30,7	7,2	7,1
John Taolo Gaetsewe	42,3	75,0	78,1	14,6	10,1	21,1	31,2	7,9	5,5
NC451 : Joe Morolong	39,0	79,3	82,6	22,8	15,0	13,6	22,5	3,9	2,4
NC452 : Ga-Segonyana	42,1	75,0	74,7	9,7	6,3	24,0	37,6	9,5	6,5
NC453 : Gamagara	61,2	63,0	68,4	10,5	7,2	27,8	37,7	11,3	12,2
Namakwa	35,8	64,5	64,2	6,6	3,1	19,1	26,2	7,1	6,2
NC061 : Richtersveld	35,5	65,1	68,7	2,5	1,5	19,2	23,3	6,9	6,0
NC062 : Nama Khoi	37,1	67,5	63,3	2,2	1,2	20,3	27,1	7,5	6,2
NC064 : Kamiesberg	49,5	67,7	65,4	5,2	3,0	16,6	22,9	4,1	3,9
NC065 : Hanlam	28,6	62,4	62,9	14,4	7,2	18,9	27,5	8,0	7,8
NC066 : Karoo Hoogland	29,5	64,5	62,8	18,4	12,0	17,0	26,0	8,5	7,7
NC067 : Kh+di-Ma	37,1	54,3	61,0	3,9	1,2	18,5	30,6	5,3	4,8
Pixley ka Seme	42,3	68,0	67,6	14,6	8,3	20,6	28,4	5,9	6,6
NC071 : Uburutu	47,9	62,3	67,7	16,4	9,6	18,8	27,2	5,9	7,7
NC072 : Umsobomvu	54,4	71,4	70,6	16,3	9,2	23,2	29,6	6,2	7,0
NC073 : Emthanjani	49,7	71,5	67,7	11,0	5,9	24,9	32,5	6,4	6,9
NC074 : Kareeberg	23,0	64,2	64,9	18,0	8,1	17,7	24,3	5,5	5,2
NC075 : Renosterberg	57,3	69,2	67,0	16,0	13,7	22,0	32,4	6,4	7,5
NC076 : Thembelihle	46,8	64,7	68,7	15,1	9,2	20,0	27,8	6,5	7,6
NC077 : Byathemba	36,9	64,9	64,8	11,5	7,1	18,1	25,6	5,2	6,3
NC078 : Siyancuma	29,9	68,1	67,3	16,7	8,6	17,0	26,3	5,3	5,8
ZF Mgcawu	38,3	64,0	66,5	9,5	5,0	21,9	29,6	6,0	5,4
NC082 : Kai I Garib	37,5	52,3	65,7	9,0	4,4	15,6	23,8	3,8	3,5
NC084 : Ikheis	39,6	69,8	66,0	13,5	9,6	14,1	23,0	4,4	2,7
NC085 : Tsantsabane	40,4	64,4	66,0	13,7	6,0	25,6	34,8	6,0	5,1

Census 2022 Municipal fact sheet, Report 03-01-82

NC066 : Karoo Hoogland	29,5	64,5	62,8	18,4	12,0	17,0	26,0	8,5	7,7

The average population growth rates between 2001 and 2010 are as follows:

- Northern Cape Province (0.3%)
- Namakwa District Municipality (-0.1%)
- Karoo Hoogland Local Municipality (-1.7%) And from 2010 – 2016 (1,8% growth)

Karoo Hoogland Local Municipality population growth rate from 2011 – 2022 = - 0,7%

For comparison purposes from 2011 to 2022 to see the overall population growth :

	2022	2011
South Africa's total population:	62 027 503	51 770 560
Northern Cape Total population:	1 355 945	1 145 861
Namakwa District Total population:	148 935	115 842
Karoo Hoogland Total population:	11 691	12 514

The Karoo Hoogland Local Municipality in the Northern Cape has experienced a population decline (-0.7%) in the past ten years which is largely attributed to push factors such as limited economic opportunities in the area and better economic opportunities in neighboring municipalities.

ITEM	NUMBER BY 2016 and 2022
POPULATION	12 588 (2011 Census outcome) 12 514 (2011 population according to Census 2022) 13 069 (community survey in 2016) 11 691 (Census 2022 outcome) 11 986 (estimated amount as per formal households)
Young (0-14 age)	25,5%
Working age (15 – 64)	64,7%
Elderly (65+)	9,7%
Dependency Ratio	60,5%(2011) → 54,4% (2022)
POPULATION GROWTH OF KAROO HOOGLAND	1,7% (according to Census from 2001 - 2011) -0,7% (according to Census from 2011 – 2022)
Unemployment rate	14,6%(2016)
Youth unemployment rate	20% (2016)
No Schooling aged 20+	18,4% (2011) → 12% (2022)
Higher education aged 20+	8,5% (2011) → 7,7% (2022)
Matric aged 20+	17% (2011) → 26% (2022)
School Attendance (0-4 years)	29,5% (2022)
School Attendance (5 -24 years)	64,5% (2011) → 62,8% (2022)
HOUSEHOLDS (TOWNS & RURAL)	3109 (2024/2025) (2209 + 900)
Number of agriculture households	+/- 900 (862 statssa)
AVERAGE HOUSEHOLD SIZE	3.3 (2011) 4.1(Census 2022)
RESIDENTIAL HOUSES IN TOWNS	2211 (2024/2025)
HOUSEHOLDS LEVIED FOR SANITATION	2211 (2024/2025)
Nr of Indigents registered as at 30 June 2024	1210
Nr of Indigents registered as at 30 June 2025	1178
Female headed households	52,7%
Formal Dwellings	96,2%

Flush toilet connected to sewerage	+/- 1032 households of 2211 = 47%
Sanitation - TOILET FACILITIES (2023/2024)	Total sanitation accounts levied : 2211 Flush Toilets connected : 707 + 140 + 185 = 1032 Flush toilet with septic : 798 UDS Toilet : 579 serviced by Municipal EPWP Part time employees and they became less from April 2024 - only 394 as at 30 June 2024 During 2022/2023 about 127 (140) UDS toilets were replaced with Flush toilets in Williston During 2023/2024 165 (185) UDS toilets were replaced with flush toilets in Fraserburg and completed by August 2024
REFUSE DISPOSAL – weekly refuse removal	Refuse Removed by local authority/Private : 2211 (2024/2025)
WATER (2024/2025)	Piped water inside dwelling : 2211 Access to water : All households- 2211 Municipal boreholes : 21 (water sources for towns)
Electricity - not ESKOM - directly by KHM	Amandelboom (Suburb of Williston) – Only ESKOM Sutherland - Only ESKOM Fraserburg - Electricity from KHM Part of Williston – Electricity from KHM
ALL HOUSEHOLDS HAVE ACCESS TO WATER, SANITATION AND ELECTRICITY	100% According to Census 2022 these percentages fluctuate: Flush Toilet 81% UDS : 19% Weekly Refuse removed +/- 96% Piped water on Site +/- 99,5% Electricity +/- 94%

COMMENT ON BACKGROUND DATA:

Demographic information constitutes the bedrock of all socio-economic planning. The collection, analysis and dissemination of accurate demographic information enable policy makers to plan for the future development of a country. Issues such as the future size of the labour market, unemployment, job creation, poverty and environmental degradation are intrinsically linked to demographic processes. It is therefore important to base future development policies and programmes on the most accurate demographic information available.

2011 Census Data and Customer Survey 2016 Data : Population data and also STATSSA data has been used. All the information from STATSSA cannot be used as the amount of households for 2011 as per their website are incorrect and outdated, therefore the amount of Households have been extracted from the municipality's financial system. The current population figures from STATSSA are being used. However the average amount of people per household from STATSSA cannot be used and was recalculated as per the current population and households being used. The Total Indigent population are being calculated as follows: All the registered indigent households plus the housing backlog – then that figure are being multiplied with the average amount of people per household to get the total indigent population. As per the IDP document of 2009 – 2011 there were a few backyard dwellers and those people are also being added to the figure calculated above.

Census 2022 limited outcome released at the end of 2023 was used where possible.

Note that the Population figures differ according to the 2011 and 2022 Census releases. In 2011 the Population figures was captured as 12588 in 2011 and now in the 2022 Census the population figures are captured as 12 514 for 2011.

1.2.3 VISION & MISSION

VISION (2024/2025)

New Vision approved by Council in the IDP during a General Council meeting on 6 June 2023:

Our vision is to be an economic node in the Northern Cape earmarked by community service delivery.

MISSION (2024/2025)

New Mission statement approved by Council in the IDP during a General Council meeting on 6 June 2023:

Our mission is to renew our communities through reinventing the economy, reviving the environment, reintegrating the region, releasing human potential and having respectable governance with recurring democracy.

SPATIAL DEVELOPMENT VISION (2019/2025**)



**** The SDF 2019/2025 has a long term Implementation Plan which planned projects stay in place until it has been completed or amended. The SDF Revision will be done with planned Partner A District funds in the future.**

CORE BUSINESS, FUNCTIONS AND OBJECTIVES

In terms of its category B status the Karoo Hoogland Municipality has been empowered to perform the following functions as bestowed upon it by the Constitution in terms of section 156(1) and the division of powers and functions as per Schedule 4 part B and Schedule 5 part B:

- Water provision
- Waste Water (Sanitation)
- Electricity provision
- Waste management
- Free basic services
- Road transport
- Waste water and storm water drainage
- Community and Social Services
- Museums
- Cemeteries
- Environmental Protection
- Health Services
- Sport and Recreation
- Library
- Municipal Buildings and assets
- Building Regulations
- Fire Fighting services

Furthermore, the business of Karoo Hoogland municipality comes from legislation which capsulates the following also to be able to deliver proper services:

- ☐ the collection of rates levied;
- ☐ proper asset management;
- ☐ supply chain management to procure goods and services;
- ☐ contract management and monitoring
- ☐ proper record keeping;
- ☐ policy formulation and implementation
- ☐ human resource management
- ☐ project management
- ☐ infrastructure management and maintenance
- ☐ grant management
- ☐ local economic development
- ☐ spatial planning and development
- ☐ performance management
- ☐ good governance

1.2.4 MUNICIPAL CHALLENGES

With our vision and the above as guidelines, the input and needs of the inhabitants as a base and the background information, which the Council already has, the following prioritized areas of potential have been identified for developments in the Municipal area:

- ❖ Karoo Hoogland Municipality must make a positive contribution to the sustainable growth and development within its boundaries with special reference to economic and social youth development.
- ❖ To further enhance the current infrastructure with special reference to basic services and roads.
- ❖ The promotion of a safe and tourism friendly environment should be furthered in order to promote tourism and investor interest in the region. (Tourism, i.e. eco-tourism, agri-tourism and astro-tourism)
- ❖ The promotion of human resources within the organisation through apprenticeships and skills development.
- ❖ To better the involvement of social organisations and churches.

The following general challenges are experienced by the Municipality:

Challenges	Actions to address
Absence of master plans and crucial strategies	Source funding and budget for drafting of master plans for water, electricity, roads, etc. as well as crucial strategies
Municipality mainly dependent on grant funding to implement capital projects	Alternative ways of generating revenue to implement capital projects from own funding
High unemployment rate and poverty levels throughout municipal area (pension/welfare are the only reliable source of income)	Promoting a conducive environment for economic growth and economic opportunities that can create sustainable job opportunities Promote and support local SMME's to become sustainable Investigate and Identify more economic opportunities
The number of indigent households - on average, more than 30% of all households in the municipal area	Creation of conducive environment for job opportunities
IDP projects identified by communities which are the responsibility of sector departments (e.g. Primary Health, Housing, Youth Development, Social Challenges, Safety & Security, etc.)	Ongoing stakeholder engagements to facilitate identified IDP projects with the relevant departments Engagement with CWP Administrators to request assistance with identified projects
Poor conditions of gravel access and inter-connecting roads to and between Sutherland, Williston and Fraserburg	Grading/tarring of road by the Department of Public Works and regular grading of gravel roads
New Township establishments and poor living conditions - Sutherland and Williston and Fraserburg	Department of Rural Development to prioritise township establishment for Sutherland
Payments of service accounts of sector departments	Ongoing engagements with relevant departments and implementation of Debt Collection Policy
Support and assistance to local SMME's	Secure building/office space to establish business hub in Williston/Sutherland to support SMME's in Karoo Hoogland to grow the economy Inclusion of clause in tenders to give preference to local SMME's (already done, but not enough)
Community Buildings not maintained	Budget for the maintenance and prevention of future vandalism plan to be in place

Outdated infrastructure	Replacement of outdated infrastructure over multi years. Longer term Maintenance plans need to be set up and kept updated
Outdated IT Infrastructure	Budget for upgrade of IT Infrastructure of the entire Municipality – per Tender
Old water and electricity meters	Upgrade water and electricity meters (SMART meters)
Waste management challenge (weighbridges, wheelie bins, recycling projects, etc.)	Source funding from the Department of Economic Development and Environment and Nature Conservation for the implementation of recycling project and provision of weighbridges Inclusion of procurement of wheelie bins in multiyear budget if viable
Wi-fi and cellular phone reception	Liaise with investors and businesses in KHM to help address challenge
Dilapidated buildings	Legal opinion and action should be implemented
Vandalism	Actions to address should still be discussed - community policing forums establishment and stakeholder meetings with SAPD to get solutions
Landfill Site Fencing – Williston	Seek funding from Departments to acquire the correct vehicles/machinery to effectively maintain the sites as well as addressing access control. In process to develop new site.
Cemeteries vandalised	Actions to address should still be discussed - community policing forums establishment and stakeholder meetings with SAPD to get solutions
Vandalism of buildings not frequently used	Actions to address should still be discussed - community policing forums establishment and stakeholder meetings with SAPD to get solutions
Availability of land for housing	Identify land for different land use in all towns in KHM
Informal Housing and shacks as well as backyard dwellers	Actions to address should still be discussed – Residents should be encouraged to apply on the NHNR for houses and Residents should be educated on the procedures
Land Grabbing	Preventative measures to ensure that it does not occur and develop enough erven to house the population
Serviced Erven/sites not utilised (150 Erven Williston)	Registration of applicants on the NHR so that allocation of erven can be done and houses can be built so that backlog can be reduced
Registration of applicants for housing on the National Housing Needs Register	Capturing of applicants on National Housing Needs Register
Increasing housing backlog	Provision of houses and serviced sites by COGHSTA to applicants on National Housing Register
Lack of environmental management	District official to perform function
Lack of Building Control Skilled Capacity	District official to perform function – Shared Service Agreement in place
Lack of Town Planning Skilled Capacity	Request assistance from Professional Town Planner to address needs and future planning
Lack of sewage network which have impact on sewage truck having to work harder at high cost	Need action
Fraserburg Electrical Network Dilapidated and outdated - need urgent upgrade	Submitted a business plan for grant funding annually.
Lack of vehicle fleet	Seek funding or to inquire about the leasing of vehicles

1.3 SERVICE DELIVERY OVERVIEW

1.3.1 INTRODUCTION

The Municipality deliver the following basic services to its communities which include the towns of Williston, Sutherland, Fraserburg:

- Water
- Sanitation
- Electricity
- Refuse Removal



WATER

All households, including the informal settlements, in the Karoo Hoogland Municipal area have access to water within their dwellings. However, the municipality has been experiencing extreme water crises in Williston and Sutherland which fluctuates between rain seasons.

ELECTRICITY

The Municipality supplies electricity to Fraserburg and a part of Williston. A part of Williston (called Amandelboom) as well as Sutherland and the rural areas are serviced by ESKOM directly.

SANITATION

- All households in the Karoo Hoogland Municipal area have access to basic sanitation.
- Some of the erven in all three towns are connected to a waterborne sewerage system.
- Some erven are still equipped with sewerage drains and the sewerage is removed with sewerage removal vehicles.
- The balance of the erven has dry sanitation toilets (UDS). These UDS toilets are also serviced/cleaned by the municipality, however these UDS' are a very unhygienic option for basic sanitation as it is being used incorrectly and should be eradicated. About 140 UDS in Williston and 185 UDS in Fraserburg have been eradicated and connected to the sewage network in the past two years. Only Sutherland still has dry sanitation toilets.

REFUSE REMOVAL

- The Municipality delivers solid waste services to the residents of Karoo Hoogland Municipality.
- All residents receive the service once a week and a refuse bag system are being implemented for the removal of all solid waste.
- All households are responsible for their own refuse bags after the first free refuse bag.

The Municipality delivers solid waste services to the residents of Karoo Hoogland Municipality. All residents receive the service twice a week, once for the removal of household refuse and then again for the garden refuse. The black bag system is being implemented for the removal of all household waste. All households receive a maximum of two packs of black bags per year.

ROADS

- The Municipality is only responsible for the maintenance of certain secondary roads in the three towns.
- The main roads in the three towns as well as the roads in the rural area are provincial proclaimed roads.
- The tar roads are not in a good condition and will have to be resealed in the future.
- One of the major challenges experienced by the Municipality is the ongoing maintenance of potholes due to insufficient funds to do proper maintenance.
- In the previous financial year many gravel roads have been replaced with pavers.
- The municipality do not own a grader and it makes it difficult to maintain gravel roads without proper vehicles or tools. Thus the municipality is reliant on the Dept of Public Works to use their grader.

LANDFILL SITE

The Municipality has three (3) landfill sites of which Fraserburg have a Waste Permit and Sutherland and Williston have Waste licenses. Although these sites are fully functional and in use, illegal dumping of waste in the municipal area remains a major challenge. All these sites need to be upgraded in the near future to comply with all regulations and to all the specific conditions of the licences. The licensing of the Williston and Sutherland landfill sites were done and received in 2016/2017 year. The conditions in the licenses will need to be adhered to in 2025/2026. To curb illegal dumping, it is recommended that Council consider or explore a recycling program. The fencing is being vandalised or stolen which results in papers and bags being blown all around the area. This contributes to additional costs to clean and manage the landfill sites.

It is recommended that Karoo Hoogland Municipality together with the Department of Environmental Affairs and the District Municipality should source funding to implement the Integrated Waste Management Plan after it has been reviewed and approved.

INDIGENT HOUSEHOLDS:

The Municipality deliver services to indigent households. Community members can apply for subsidies on a continuous basis throughout the year as their financial positions and situations fluctuates.

Indigents as at 30 June 2021: **874**

Indigents as at 30 June 2022: **897**

Indigents as at 30 June 2023: **1090**

Indigents as at 30 June 2024: **1210**

Indigents as at 30 June 2025: 1178

1.3.2 BASIC SERVICE DELIVERY HIGHLIGHTS

PROJECTS PROGRESS 2024/2025**Upgrading of the Das Louw Sport Facility (Finalising by Hal Civils)**

Installation of kerbs to athletics track/ Irrigation system in progress



Finishing works in ablutions in cloakroom



Finishing works in cloakroom

FRASERBURG : MUNICIPAL WORKERS GRADING THE GRAVEL STREETS AND FIXING POTHoles**SUTHERLAND EMERGENCY BULK WATER PROJECT (2024/2025)
DRILLING**

FRASERBURG INEP PROJECT (2024/2025)**MV transformer platform and intermediate pole with A-Frame****Line preparation: strut poles and stays**



Installation of Pole Mounted Transformer



Wiring of Pole Boxes (Service connections)



Stringing of ABC conductor

1.3.3 BASIC SERVICE DELIVERY CHALLENGES FACED BY THE MUNICIPALITY

- With reference to the provision of basic services (water, electricity and sanitation) the municipality does face challenges regarding bulk water in Sutherland and Williston because of the drought.
- Fraserburg internal electrical network has exceeded its lifespan and its due for an upgrade. The eradication of UDS toilets is needed urgently these units now have to be cleaned by the Municipality by hand and the infrastructure was not design for this and are depleting, making it a health and safety risk.
- The major challenge is to address the **housing backlogs** as well as the backyard dwellers in all three towns as well as the road infrastructure. Also some informal structures were erected and need urgent attention.
- With the aftereffects of the 9 year drought situation it is inevitable to try and source new water resources and find new viable boreholes with possible funding when the drought are declared a disaster.
- Monitor and capture correct readings at water pump stations, reservoirs and system output pipes to calculate the correct percentage for water losses.

SERVICE	CHALLENGE
HOUSING	
Housing	Backlog
Serviced Erven	No serviced erven
Transfer of Title deeds	Title Deeds not all transferred
Squatters	Squatters on municipal property
ELECTRICITY	
Fraserburg Internal Electrical network	Outdated and dangerous resulting in high overtime costs and repair costs
Electricians	Lack of qualified people
HUMAN RESOURCE	
Implementation of Regulation 890 and guidelines 891	The Municipality has started with the different components for the implementation of this Regulation.
Work study	Funding is required to fill these vacant positions. Lack of trained personnel in Infrastructure department. No managers, only director to do planning as well as on site works. Needs somebody on ground to monitor the foremen. No water specialist to monitored water quality and needs. No process controllers on water and wastewater plants. Nobody on site at refuse sites as prescribed by licenses. No mechanic to repair or to do maintenance on vehicles.
Law Enforcement Officers	Funding and training
FLEET & VEHICLES	
Infrastructure Vehicles reparations	Funding not sufficient vehicles to do work properly
New Grader Machine	Funding
Sewage Trucks	Funding / high cost of repairs specially in Sutherland
Vehicles to use at Landfill Sites Bulldozer	Funding
INFRASTRUCTURE	
Municipal Graveyards & cemeteries	Vandalism and theft, space
Municipal Property	urgent maintenance needed
Municipal Halls and Sport facilities	Vandalism and theft

Road signs	Vandalism and theft
Municipal Museums	Vandalism and theft
Municipal Commonage	Infrastructure need reparations
WATER	
Service Delivery	Scarce water resources – due to drought

SANITATION	
Informal settlements in the municipal area	Squatters and Informal housing - It is a constant battle for the Municipality to connect every household in the municipality on sewer network or drainage system due to budget constraints
UDS eradication	In progress - no funding available for Sutherland
EQUIPMENT	
Infrastructure Equipment/Machinery	Lack of equipment
ROADS	
Storm water channels	A lot of our roads are gravel roads in the municipal area, erosion leads to a lot of unwanted material including dirt to assemble and stuck in the middle of stormwater pipes where the eye can't always see, which leads to blocking of the stormwater channels. No master plans for streets and stormwater, needs the plan to do specific maintenance according to a plan
Connection Roads between towns not fully tarred	The Sutherland – Williston road are not tarred as well as a large part of the Fraserburg – Sutherland road. It influences the operations of the Director.

1.4 FINANCIAL HEALTH OVERVIEW

1.4.1 INTRODUCTION

The past few financial years were years of growth and good recovery in the financial accountability of the municipality. The municipality maintained its unqualified audit opinion for the 2022/2023 financial year, however in 2023/2024 regressed to a qualified opinion. The audit opinion for 2024/2025 : Unqualified Opinion.

The debtors are growing at an alarming rate and the indigent households in the municipality are also growing. The liquidity puts the service delivery at risk and result in low maintenance levels. The municipality is reliant on grants to finance expenditure due to the limited revenue raising capacity.

1.4.2 FINANCIAL VIABILITY HIGHLIGHTS

FINANCIAL VIABILITY HIGHLIGHTS

HIGHLIGHTS	DESCRIPTION
Annual financial statements (AFS)	Completed the AFS with assistance of Mubeko on CaseWare Software for 2021, 2022,2023 and 2024/2025 inhouse review by our Audit committee. Submitted the statements to the Auditor-General (AG) by the legislative deadline
Budget related policies	All budget related policies were approved by Council at legislative deadline
Standard operating procedures (SOP's)	Standard operating procedures were implemented for revenue, expenditure and Supply Chain Management – however it need to be finalised still

1.4.3 FINANCIAL VIABILITY CHALLENGES

FINANCIAL VIABILITY CHALLENGES

SECTION	CHALLENGES
Non-payment	
Poor payment	Non-payment of service accounts by economic active consumers lead to cash flow challenges Correct register of indigent households to ensure correct equitable share allocation.
Aging Infrastructure	Budget allocations for the MTREF 2025/2026 need to adjust to replace and repair deteriorating assets
mSCOA	Implementation of mSCOA as a whole, Not all modules are implemented yet
Consultants	In-house GAP Analysis must be done The lack of skills transfers should be assessed Consultants Reduction Strategy must be drafted Some Professional services cannot be done in house and to employ such a professional full time would be very costly.

1.4.4 FINANCIAL OVERVIEW

The tables below shows the financial overview of the Municipality for 2023/2024 and 2024/2025 financial year:

Financial Overview – 2023/2024			
Details	Original budget	Adjustment Budget	Actual
Income			
Grants	37,768,000	37,768,000	55,941,178
Taxes, Levies and tariffs	38,750,000	36,868,000	33,182,666
Other	3,047,000	3,502,000	3,584,969
Sub Total	79,565,000	78,138,000	92,708,813
Less Expenditure	87,049,000	86,260,000	91,695,084
Net Total*	-7,484,000	-8,122,000	1,013,729
* Note: surplus/- deficit			

Operating Ratios		Actuals
Detail	%	Rand value
Employee Cost	30%	27,961,021
Remuneration of Councillors	5%	5,073,621
Depreciation	12%	10,227,149
Repairs & Maintenance	3%	2,801,215
Finance Charges	5%	4,336,517
Impairment	10%	9,113,712
Bulk Purchase	13%	12,185,754
General Expenses	22%	19,996,095
TOTAL expenditure		91,695,084

2024/2025

Financial Overview – 2024/2025			
Details	Original budget	Adjustment Budget	Actual
Income			
Grants	39,889,416	39,889,416	58,833,640
Taxes, Levies and tariffs	7,800,000	7,800,000	8,476,291
Other	34,825,742	34,825,742	32,899,047
Sub Total	82,515,158	82,515,158	100,208,978
Less Expenditure	81,617,923	82,417,923	- 93,405,070
Net Total*	897,235	97,235	6,803,908
* Note: surplus/- deficit			

OPERATING RATIOS		ACTUALS
Detail	%	Rand value
Employee Cost	33.74%	31,510,857.00
Remuneration of Councillors	5.50%	5,132,940.00
Depreciation	10.85%	10,141,322.00
Repairs & Maintenance	1.23%	1,149,530.00
Finance Charges	4.80%	4,485,882.00
Impairment	7.42%	6,931,003.00
Bulk Purchase	15.23%	14,222,275.00
General Expenses	21.23%	19,831,261.00
TOTAL expenditure		93,405,070.00

1.4.5 TOTAL CAPITAL EXPENDITURE

The table below shows the total capital expenditure for the last three financial years:

Details	2021/2022	2022/2023	2023/2024	2024/2025
	R	R	R	R
Original Budget	R 18 276 000	R 30 562 000	R 22,333,000	32,334,000
Adjustment Budget	R 18 276 000	R 30 562 000	R 30,004,000	35,825,000
Actual	R 24 313 706	R 24 313 706	R 21,574,924	12,394,391
Variance from Adjustment Budget (overspend)	-R 6 037 706 (Extra allocation during March 2022)	R 6 248 294	R 8,429,076	See below

Karoo Hoogland Local Municipality

Annual Financial Statements for the year ended June 30, 2025

Appropriation Statement

Figures in Rand

	Original budget	Budget adjustments (i.t.o. s28 and s31 of the MFMA)	Final adjustments budget	Shifting of funds (i.t.o. s31 of the MFMA)	Virement (i.t.o. council approved policy)	Final budget	Actual outcome	Unauthorised expenditure	Variance	Actual outcome as % of final budget	Actual outcome as % of original budget
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	31,419,000	-	31,419,000	-		31,419,000	19,944,640		(11,474,360)	63 %	63 %
Surplus (Deficit) after capital transfers and contributions	32,316,235	(799,999)	31,516,236	-		31,516,236	6,803,908		(24,712,328)	22 %	21 %
Surplus/(Deficit) for the year	32,316,235	(799,999)	31,516,236	-		31,516,236	6,803,908		(24,712,328)	22 %	21 %
Capital expenditure and funds sources											
Total capital expenditure	32,334,000	2	32,334,002	-		32,334,002	12,394,391		(19,939,611)	38 %	38 %
Sources of capital funds											
Transfers recognised - capital	31,419,000	1	31,419,001	-		31,419,001	-		(31,419,001)	- %	- %
Internally generated funds	915,000	1	915,001	-		915,001	-		(915,001)	- %	- %
Total sources of capital funds	32,334,000	2	32,334,002	-		32,334,002	-		(32,334,002)	- %	- %

1.5 ORGANISATIONAL DEVELOPMENT OVERVIEW

1.5.1 MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT HIGHLIGHTS

The following highlights were achieved by the Municipality regarding municipal transformation and organisational development:

Highlights	Description
Organogram	Date of new Organogram approved : 5 December 2023 and 12 January 2024 & 14 June 2024 and again on 30 June 2025
Financial Interns	Appointed during 2023/2024 & 2024/2025 Advertised for 3 more Financial Interns to be appointed in 2026
HR WIL Interns	WIL students received opportunity to learn from Staff. Currently two WIL students in rotation.
DFFE Interns placed at Municipality 2025/2026	Will report in the next financial year

1.5.2 MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT CHALLENGES

The following general challenges are experienced by the Municipality regarding municipal transformation and organizational development:

Section	Challenges
RECORD MANAGEMENT & IT	
IMIS / IT System	Budget Constraints
Limited Space for record management (Physical space)	Budget Constraints
Automated Record Management System	Need to be investigated and if needed budgeted for
Revised File Plan not approved yet by Prov Archivist	Old File Plan approved in 2018, but not yet after amendments
Procedures to ensure recording of documents not always followed	No evidence of some documents sent out Awareness sessions to all staff
HUMAN RESOURCE MANAGEMENT	
Work-study	Need to be done every five years
Compliant Automated performance management system	Need to go out on tender for a compliant PM system – Ignite was appointed in June 2024
Performance Management Development System and Cascading to all levels	The process should have started to ensure implementation by 1 July 2023 – It is still not finalized.

Vacant Positions	Current Vacant Positions: 23
Job Description	Review must be done once the Staff Establishment has been approved. In Progress
Performance evaluation measures and controls of all personnel	Will be addressed with PMS Officer
Municipal Staff Regulations	Non Compliance as at 30 June 2025 Implementation Framework implemented, HR in progress of aligning all relevant policies to the MSR
COUNCIL SECRETARIAT SERVICES	
System of Delegations	Need to be personalized and approved so segregation of duties and of different roles and responsibilities can be done and implemented effectively
Resolution Register for all meetings	In Place for Council Meetings

KEY ROLE VACANCIES	
CFO	2024/2025 CFO resigned on 30 January 2025 Acting CFO's from March 2025 – July 2025 Position vacant as at 30 June 2025
Municipal Manager	Appointed a MM from 1 November 2023 Position filled until one year after 2026 Municipal Elections
Director Community Services	2024/2025 Acting Director from April 2025 to June 2025 Vacant as at 30 June 2025
Vacancy rate	+/- 20%. Very high vacancy rate

1.5.3 MFMA Competencies

In terms of Section 83(1) of the MFMA, the accounting officer, senior managers, 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. In order 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 to 30 September 2015 in terms of Government Notice 179 of 14 March 2014), employ a person as a financial official if that person does not meet the competency levels prescribed for the relevant position in terms of these Regulations." The table below provides details of the financial competency attainment levels amongst financial and supply chain management officials as required by the regulation:

Financial Competency Development: Progress Report as at 30 June 2025

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 (c))	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 agreements comply with Regulation 16 (Regulation 14(4)(f))	Consolidated: Total number of officials that meet prescribed competency levels (Regulation 14(4)(e))
Financial Officials						
Accounting officer	1	0	1	1	1	1
Chief financial officer	Vacant	Vacant	Vacant	Vacant	Vacant	Vacant
Senior managers	1	0	1	1	1	1
Any other financial officials	2	0	2	2	0	2
Supply Chain Management Officials	Supply Chain Management Officials					
Heads of supply chain management units	1	0	1	1	1	1
Supply chain management senior managers	0	0	0	0	0	0
TOTAL	5	0	5	5	3	5

* This is a statutory report under the National Treasury: Local Government: MFMA Competency Regulations (June 2007)

1.6 AUDITOR GENERAL REPORT

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

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

- Fair presentation and absence of significant misstatements in financial statements
- Reliable and credible performance information for predetermined objectives
- Compliance with all laws and regulations governing financial matters

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

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

1.6.1 AUDITED OUTCOMES : 2022/2023 & 2023/2024 & 2024/2025

For the 2023/2024 financial year the municipality received a Qualified opinion. Two items were qualified namely service charges and property rates -valuations. The Municipality committed to ensuring that qualifications were addressed and resolved. For the 2024/2025 financial year the municipality received an Unqualified Audit Opinion.

The table below illustrates the audit outcomes for the past financial years for the Municipality:

Year	2022/2023	2023/2024	2024/2025
Status	Unqualified Opinion with findings	Qualified Opinion	Unqualified Opinion

1.7 STATUTORY ANNUAL REPORT PROCESS

The Auditor-General of South Africa has a constitutional mandate and, as the Supreme Audit Institution (SAI) of South Africa, exists to strengthen our country's democracy by enabling oversight, accountability and governance in the public sector through

No.	Activity	Timeframe
1	Consideration of next financial year's Budget and IDP process plan. Except for the legislative content, the process plan should confirm in-year reporting formats to ensure that reporting and monitoring feeds seamlessly into the Annual Report process at the end of the Budget/IDP implementation period	July
2	Implementation and monitoring of approved Budget and IDP commences (In-year financial reporting).	
3	Finalise the 4th quarter Report for previous financial year	
4	Submit draft year 0 Annual Report to Internal Audit and Auditor-General	
5	Municipal entities submit draft annual reports to MM	
6	Audit/Performance committee considers draft Annual Report of municipality and entities (where relevant)	August
8	Mayor tables the unaudited Annual Report	
9	Municipality submits draft Annual Report including consolidated annual financial statements and performance report to Auditor General	
10	Annual Performance Report as submitted to Auditor General to be provided as input to the IDP Analysis Phase	
11	Auditor General audits Annual Report including consolidated Annual Financial Statements and Performance data	September - October
12	Municipalities receive and start to address the Auditor General's comments	November
13	Mayor tables Annual Report and audited Financial Statements to Council complete with the Auditor- General's Report	
14	Audited Annual Report is made public and representation is invited	
15	Oversight Committee assesses Annual Report	
16	Council adopts Oversight report	December
17	Oversight report is made public	
18	Oversight report is submitted to relevant provincial councils	January - March
19	Commencement of draft Budget/ IDP finalisation for next financial year. Annual Report and Oversight Reports to be used as input	

T 1.7.1

CHAPTER 2 : GOVERNANCE

COMPONENT A: POLITICAL AND ADMINISTRATIVE GOVERNANCE

Good governance has 8 major characteristics. It is participatory, consensus oriented, accountable, transparent, responsive, effective and efficient, equitable 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 GOOD GOVERNANCE

Chapter 3, Section 18, of the Local Government: Municipal Structures Act, 1998 (Act 117 of 1998) provides that:

- Municipalities must have a municipal council.
- A municipal Council must meet at least quarterly.
- A municipal council consists of a number of councillors determined by the MEC of Local government and traditional affairs in the province concerned by notice in the government gazette.
- A municipality has the power to designate councillors determined by the MEC for Local government and traditional affairs as full time. An MEC's determination must be in accordance with policy framework as determined by the Minister after consulting the MECs for Local government and traditional affairs.

Chapter 3, Section 19(2), of the Local Government: Municipal Structures Act, 1998 (Act 117 of 1998) states that a municipality must annually review:

- (a) the needs of the community;
- (b) its priorities to meet those needs;
- (c) its processes for involving the community;
- (d) its organisational and delivery mechanisms for meeting the needs of the community; and
- (e) its overall performance in achieving the objectives referred to in subsection (1).

Chapter 7, Section 152(1) of the Constitution of the Republic of South Africa, 1996, states the following objects of local government:

- To provide **democratic and accountable** government for local communities.
- To ensure the provision of **sustainable services** to communities.
- To promote **social and economic** development.
- To promote a **safe and healthy** environment.
- To encourage **the involvement of communities and community organisations** in matters of local government.

Section 19(3) of the Local Government: Municipal Structures Act, 1998 (Act 117 of 1998) determines that a council must develop mechanisms to consult the community and community organisations in performing its functions and exercising its powers.

The Municipal Demarcation Board annually undertakes capacity assessments of all local authorities in South Africa and makes recommendations to the Provincial MEC of Local Government with regard to the capacity of each municipality to perform its functions in terms of the Municipal Structures Act. The powers and functions of KHM were not adjusted for the year under review. The municipality still performs 21 functions which is more than the average of 20 in our province.

a) HIGHLIGHTS : GOOD GOVERNANCE AND PUBLIC PARTICIPATION

The following highlights have been achieved by the Municipality with regards to good governance and public participation:

HIGHLIGHTS	DESCRIPTION
Council meetings rotation	The Council meetings were held on a rotational basis in all three towns
Ward Committee meetings	After Establishment in February and April 2022, Ward Committee meetings were held on a monthly basis in at least 4 of the 6 wards
Election	Elections took place on 1 November 2021 across the country
Bi-Elections	4 December 2024 and 28 May 2025
Facebook page	Improved notification and informed community members Sharing of information Cost containment measures
Municipal Webpage	Updated and redeveloped
WhatsApp group communication	Effective way of communication information to the public

b) CHALLENGES : GOOD GOVERNANCE AND PUBLIC PARTICIPATION

The following general challenges are experienced by the Municipality with regards to municipal good governance and public participation:

DESCRIPTION OF CHALLENGE	ACTION TO ADDRESS
Poor conditions of roads affect the regular Public Participation meetings	Upgrading of roads / funding
Limited involvement of local sector departments and Stakeholders in terms of IDP and other processes	Continuous liaison is needed for effective services delivery and reaching the responsible departments. SAPD must assist with enforcing and patrolling of by-laws
Poor cellular phone connectivity No cellular phone connectivity along certain routes that link towns	Improvement of Cellular phone and radio signals through SKA project Interventions of investors to assist with funding to improve connectivity
No wi-fi hotspots	Action Plans to address the challenge
Limited nr of capable SMME's	Action Plans to address the challenge
Virtual Meetings requiring strong and better internet connectivity	Action Plans to address the challenge
Ward Report back meetings	Training on the procedures of reporting back and a speakers forum needs to be done

2.2 POLITICAL GOVERNANCE STRUCTURE

Chapter 7, Section 151 of the Constitution of the Republic of South Africa, 1996, defines the status of municipalities as follows:

- (1) *The local sphere of government consists of municipalities, which must be established for the territory of the republic.*
- (2) *The executive and legislative authority of a municipality is vested in this municipal council.*
- (3) *A municipality has the right to govern, on its own initiative, the local government affairs of its community, subject to national and provided for in the constitution.*
- (4) *The national and provincial government may not compromise, impede a municipality's ability or right to exercise its powers or perform its functions.*

Section 151(3) of the Constitution (above) states that the Council of a municipality has the right to govern, on its own initiative, the local government affairs of the local community. Council as political governance performs both legislative and executive functions. Council focuses on decision-making to formulate policy and to play an oversight and participatory role.

Apart from their functions as policy makers, councillors are actively involved in community works and the various social programmes in the municipal area.

EXCO MEMBERS



Councillor JE Davids
EXCO MEMBER



Councillor JJ v/d Colff
EXCO MEMBER



Councillor AS Mietas
EXCO MEMBER

SECTION 80 COMMITTEES

The legislative function of the Council is vested within the full Council with the Speaker as its chairperson. Council also established **Section 80 Committees** within specific functional areas of the municipality. The Audit Committee is an independent advisory body that advises the municipal Council, political office-bearers, Accounting Officer and management staff of the Municipality on financial control, risk management, accounting policies, performance management and effective governance.

SECTION 79 COMMITTEES/OVERSIGHT COMMITTEES

In terms of section 79 of the Local Government: Municipal Structures Act, a municipal council may establish one or more committees necessary for the effective and efficient performance of any of its functions or the committee, the municipal council may determine the functions of the committee as well as the duties and powers to be delegated.

Council appointed MPAC members to do the oversight function and another ad-hoc committee to address land and erven matters.

The Municipal Public Account Committee (MPAC) fulfils the duty of an **oversight committee**, and comprises of nonexecutive councillors, with the specific purpose of providing Council with comments and recommendations on the annual report. The Oversight Committee's report is published separately in accordance with MFMA guidelines. The MPAC investigates fruitless, wasteful and unauthorized expenditure and makes recommendations to Council.



**Councillor VC Wentzel
MPAC Chairperson**

During the 2024/2025 financial year, one MPAC meeting was held during March 2025. Training from the District municipality was requested, however it did not take place. Training will be a continuous challenge as legislation changes.

Dates of meetings: 19 March 2025

Members of MPAC as at 30 June 2025:

- Cllr. VC Wentzel
- Cllr. SA Muller
- Cllr. EC Oliphant

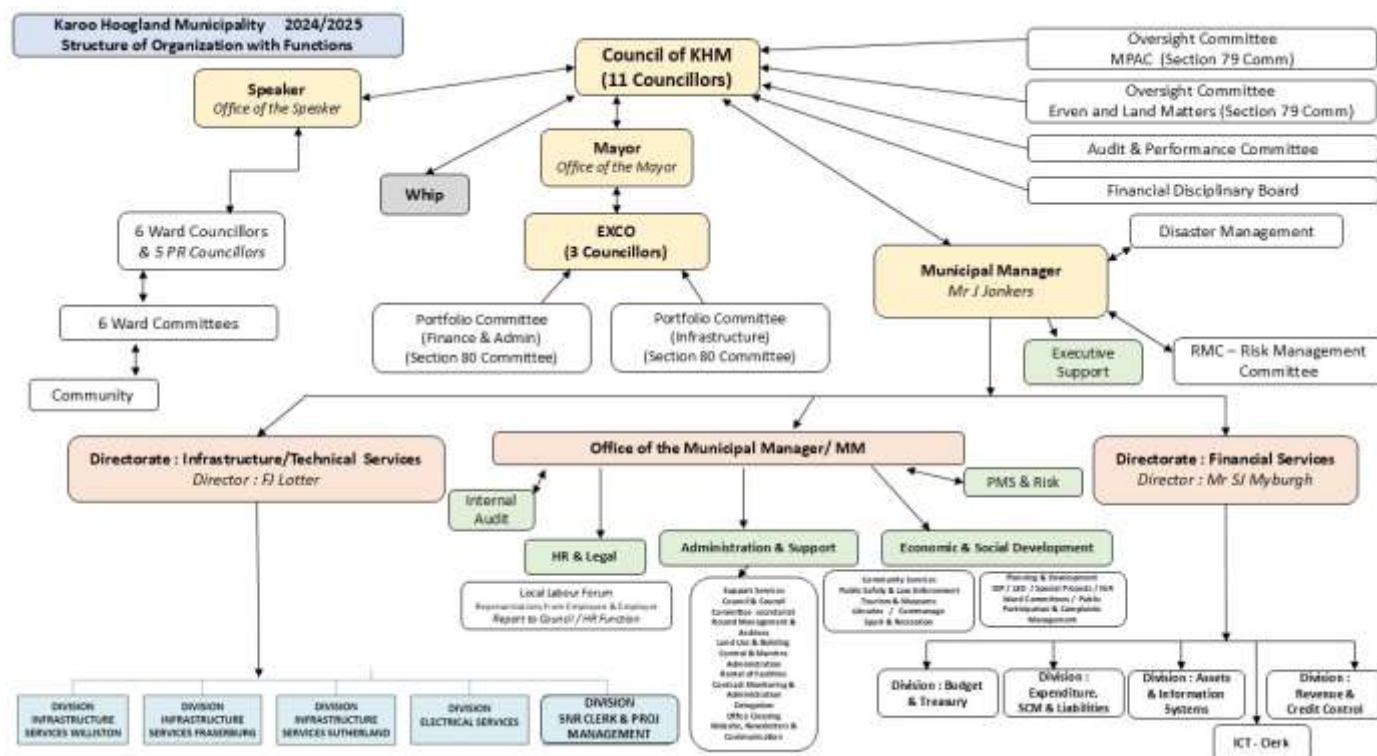


Figure above shows the reporting lines from Council, committees, Municipal Manager and other structures as at 30 June 2025

2.2.1 COUNCIL

Karoo Hoogland's Municipal Council consists of 11 councillors (ward and proportional representatives (PR)). The ANC has five councillors, the DA two councillors, the VF Plus has one Councillor and the PA has three Councillors. Therefore, according to Section 9(b) of the Amended Structures Act, since 1 November 2021, Karoo Hoogland Municipality has a Collective Executive Councillor system. (Collective Executive System with a ward participatory system)

6 Ward Councillors and 5 Proportional Councillors. The Mayor and Speaker are currently full-time Councillors of the Municipality.

Mayor and Speaker as at 30 June 2025:

Councillor R VDM Geel (Speaker),

Councillor AS Mietas(Mayor)

Below is a table that categorises the councillors within their specific political parties and wards after the municipal elections held in 01 November 2021 and for the year under review:

WARD	COUNCILLOR	CAPACITY	POLITICAL PARTY	WARD / PR	GENDER
Ward 1	Cllr. AE Steenkamp – resigned 27 September 2024	Ordinary Councillor	DA	Ward	Male
Ward 1	Cllr. ADP Willemse – elected on 4 December 2024	Ordinary Councillor	ANC	Ward	Male
Ward 2	Cllr. VT Opperman	Elected as Speaker on 30 June 2023	ANC	Ward	Male
Ward 3	Cllr. JJ van der Colff	Member of the Executive	DA	Ward	Male
Ward 4	Cllr. SA Muller – resigned 1 March 2025	Ordinary Councillor	ANC	Ward	Female
Ward 4	Cllr. SA Muller – elected 28 May 2025	Ordinary Councillor	PA	Ward	Female
Ward 5	Cllr. CG Steenkamp	Ordinary Councillor	DA	Ward	Female
Ward 6	Cllr. EC Oliphant	Representative at District Municipality	ANC	Ward	Female
Proportional	Cllr. R VDM Geel	Ordinary Councillor	FF+	PR	Male
Proportional	Cllr. JE Davids	Member of the Executive Committee From 07 July 2023	ANC	PR	Male
Proportional	Cllr. MJ Chadow	Ordinary Councillor Whip since 7 July 2023	PA	PR	Female
Proportional	Cllr. AS Mietas	Member of the Executive Committee Elected as Mayor on 30 June 2023	PA	PR	Male
Proportional	Cllr. VC Wentzel	MPAC Chairperson	ANC	PR	Female

Below is a table which indicates Council meeting attendance for the 2024/2025 financial year:

Type of Meeting	Dates of Meetings	Percentage Council meeting attendance	Percentage apologies for non-attendance
General Council Meetings 2024/2025	29.08.2024 09.09.2024 30.10.2024 05.11.2024 12.12.2024 13.12.2024 27.12.2024 30.01.2025 21.02.2025 27.02.2025 31.03.2025 01.04.2025 30.04.2025 13.06.2025 14 Meetings	90%	10%
Special Council Meetings 2024/2025	05.07.2024 26.09.2024 01.10.2024 17.01.2025 14.03.2025 28.03.2025 29.03.2025 13.06.2025 30.06.2025 9 meetings	90%	10%
Urgent Special Meetings 2024/2025	20.12.2024	100%	
Executive Committee Meetings (EXCO) 2024/2025	15.07.2024 16.08.2024	80%	20%

2.2.2 COUNCIL COMMITTEES

Committees for 2024/2025

COMMITTEES	COUNCILLORS	MEETING DATES
Finance & Admin (Social - & Economic Development Committee combined with this one)	Cllr. AS Mietas (Chairperson) Cllr. RVDM Geel Cllr. EC Oliphant	07.04.2025
Infrastructure	Cllr. JE Davids (Chairperson) Cllr. JJ van der Colff Cllr. MJ Chadow	No meetings
Local Labour Forum	Cllr. AS Mietas Cllr. SA Muller Cllr. CG Steenkamp	04.02.2025 25.02.2025 16.04.2025
MPAC	Cllr. VC Wentzel (Chairperson) Cllr. SA Muller Cllr. EC Oliphant	19 March 2025
Ad Hoc Committee : Land Audit	Cllr. SA Muller (Chairperson) Cllr. CG Steenkamp Cllr. JE Davids Cllr. R VDM Geel (Chairperson from March 2025)	07.08.2024 24.04.2025 13.05.2025

2.2.3 POLITICAL DECISION TAKING

Apart from their functions as policy makers, Councillors are actively involved in community work and the various social programmes in the municipal area.

Section 53 of the Municipal Systems Act (MSA)(Act 32 of 2000) stipulates inter alia that the respective roles and areas of responsibility of each political structure and political once bearer of the municipality and of the municipal manager must be defined. The section below is based on the Section 53 role clarification that must be approved by Council.

MUNICIPAL COUNCIL

- Governs by making and administering laws, raising taxes and taking decisions that affect people's rights
- Tax authority that may raise property taxes and service levies
- Primary decision maker and takes all the decisions of the Municipality except those that are delegated to political structures, political office bearers, individual councillors or officials
- Delegate responsibilities and duties for the purposes of fast and effective decision making
- Strive towards the constitutional objects of local government
- Consult the community with respect to local government matters
- Only decision maker on non-delegated matters such as the approval of the Integrated Development Plan (IDP) and budget

MAYOR AND EXECUTIVE COMMITTEE

- Political leader of the Municipality and is in this capacity supported by the Executive committee
- Social and ceremonial head of the Municipality
- Identify the needs of the Municipality and must evaluate progress against key performance indicators in support by the Executive committee
- The defender of the public's right to be heard
- Responsibilities with respect to the annual budget, the budget process, budget control and various other financial matters
- Performs the duties and exercise the responsibilities that were delegated to him by the Council

COUNCIL RESOLUTIONS

The Administration under the leadership of the Municipal Manager, are requested to advise Council accordingly and executive decisions as taken. No outstanding Council decisions as at 30 June 2025.

2.3 ADMINISTRATIVE GOVERNANCE

In terms of the Local Government: Municipal Finance Management Act, 2003 (Act 56 of 2003) Section 60 the Municipal Manager of a municipality is the **Accounting Officer** of that municipality for the purposes of the Act and must provide guidance on compliance with the Act to political structures, political officer bearers, and officials of the municipality and any entity under the sole or shared control of the municipality.

In accordance with the Local Government: Municipal Finance Management Act, 2003 (Act 56 of 2003) Section 61 (1) a Municipal Manager must:

- “(a) act with fidelity, honesty, integrity and in the best interest of the municipality in managing its financial affairs;*
- (b) disclose to the municipal council and mayor all material facts which are available to the accounting officer or reasonably discoverable, and which in any way might influence the decisions or actions of the council or mayor;*
- (c) seek, within the sphere of influence of the accounting officer, to prevent any prejudice to the financial interest of the municipality.”*

By law, a Municipal Manager is the **head of the administration as well as the accounting officer** of Karoo Hoogland Municipality and provides the link between the political and administrative arms of the Municipality.

Section 66 of the Local Government Municipal Systems Act, 2000 (Act 32 of 2000) states the following:

“66(1) a municipal manager within a policy framework, determine by the municipal council and subject to any applicable legislation, must

- (a) develop a staff establishment for the municipality and submit the staff establishment to the municipal council for approval.”*

The organisational compilation of the office of the Municipal Manager is as follows:

- Office of the Mayor
- Office of the Municipal Manager

MUNICIPAL MANAGER OF KAROO HOOGLAND

Mr J Jonkers (Appointed from 1 November 2023 - current)

A municipal manager is, amongst others, responsible:

- for the formation and development of an economical, effective, efficient and accountable administration;
- to ensure that the municipal “machine” operates efficiently, that the organisational structure is able to perform the various tasks and exercise the necessary controls;
- to fulfil a leadership role in the administration; this is of utmost importance to influence the actions of staff and to inspire and persuade them to work together to realise the Municipality’s goals;
- for the implementation of the Municipality’s IDP, and the monitoring of progress with implementation of the plan; and
- for the financial responsibilities as accounting officer as determined by the MFMA.

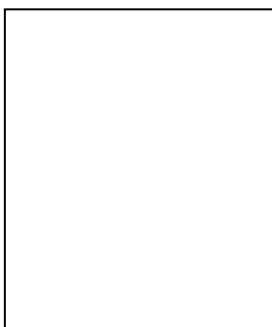
The Municipal Manager is the chief adviser of the Municipality and must advise the political structures and political office-bearers of the Municipality. The Municipal Manager must see to the execution of the decisions of the political structures and political office-bearers of the Municipality. The Municipal Manager must facilitate participation by the local community in the affairs of the Municipality and must also develop and maintain a system whereby community satisfaction with municipal services is assessed. The Municipal Manager entered into performance agreements with both the directors. The Municipal Manager is assisted by his senior management team, whose structure is outlined in the table below:

Macro-structure: Directorates

- *Office of the Municipal Manager*
- Directorate Financial Services
- Directorate Infrastructure Services
- Directorate Community Services (*Only on Organogram from 14 June 2024*)



Mr J Jonkers
Municipal Manager



DIRECTOR : FINANCE
Vacant as at 30 June 2025



DIRECTOR : INFRASTRUCTURE
Mr FJ Lotter



DIRECTOR : COMMUNITY SERVICES
Vacant as at 30 June 2025

CHIEF FINANCIAL OFFICER (Vacant)

MR T MOHALE	Acting	24 April 2025 - 31 July 2025
MR G SEAS	Acting	3 March 2025 – 25 March 2025
MR SJ MYBURGH		19 August 2024 – 31 January 2025 (Resigned)

HEAD OF INFRASTRUCTURE SERVICES

Mr FJ Lotter (Appointed permanently as Director: Infrastructure from June 2016)

DIRECTOR COMMUNITY SERVICES (Vacant)

Mr A Gibbons Acting 2 April 2025 – 30 June 2025

The Municipal Manager is assisted by his executive management team.

Name of Official	Department	Performance Agreement Signed for 2024/2025
		(Yes/No)
J Jonkers	Municipal Manager	Yes - From 1 November 2023
SJ Myburgh	Director : Finance	YES
FJ Lotter	Director : Infrastructure	YES
G Seas	Acting CFO	Not applicable
T Mohale	Acting CFO	Not applicable
A Gibbons	Acting Director Community Services	Not applicable
M Venter	Acting Director Community Services	Not applicable

COMPONENT B : INTERGOVERNMENTAL RELATIONS

It is the intention of Karoo Hoogland Municipality's Administration and Council to ensure that the community derives maximum benefit from its participation in intergovernmental forums and meetings.

INTRODUCTION TO CO-OPERATIVE GOVERNANCE AND INTERGOVERNMENTAL RELATIONS

Note: MSA section 3 requires that municipalities exercise their executive and legislative authority within the constitutional system of co-operative governance envisaged in the Constitution section 41.

The municipality participate actively in all Co-Operative Governance Relations with stakeholders in its area of jurisdiction which include Square Kilometer Area Telescope, Roggeveld Wind Farms, Soetwater Karusa Windfarms, South African Astronomical Observatory.

The municipality participate actively in the followings Intergovernmental Forums;

- Namaqua District Intergovernmental Forums
- MunMec
- Provincial Intergovernmental Forum
- District IDP Rep Forum
- CFO Forums
- SALGA Municipal Managers Forums

2.4 INTERGOVERNMENTAL RELATIONS

In terms of the Constitution of South Africa, all spheres of government and all organs of state within each sphere must co-operate with one another in mutual trust and good faith fostering friendly relations. They must assist and support one another, inform and consult one another on matters of common interest, coordinate their actions, adhering to agreed procedures and avoid legal proceedings against one another.

NATIONAL INTERGOVERNMENTAL STRUCTURES

The Intergovernmental Relations Framework Act, 2005 (Act 13 of 2005) states that the role of the National Intergovernmental Forums is:

- To raise matters of national interest within that functional area with provincial governments and, if appropriate, organized local government and to hear their views on those matters
- To consult provincial governments and, if appropriate, organized local government on-
 - The development of national policy and legislation relating to matters affecting that functional area.
 - The implementation of national policy and legislation with respect to that functional area.
 - The co-ordination and alignment within that functional area of strategic and performance plans and priorities, objectives and strategies across national, provincial and local governments.
 - The co-ordination and alignment of the strategic and performance plans and priorities, objectives and strategies of the provincial government and local government in the province

The municipality participated in the District Development Model and Special Economic Zone development meeting for the Namaqua District Municipality on 4 July 2023.

The Special Economic Zone will ensure major development for the district and B municipalities and will impact municipalities in terms of infrastructure and economic development.

The meeting was hosted by the Deputy Minister of the Department of Trade and Industry.

The following Technical IGR meetings were attended by the Municipal Manager:

- Namakwa District IGR Forum

PROVINCIAL INTERGOVERNMENTAL STRUCTURE

As stated by Intergovernmental Relations Framework Act, 2005 (Act 13 of 2005), the role of the Provincial Intergovernmental forums are:

- The implementation in the province of national policy and legislation affecting local government interests.
- Matters arising in the Presidents co-coordinating council and other national intergovernmental forums affecting local government interests in the province.
- National policy and legislation relating to matters affecting local government interests in the province.
- The co-ordination of provincial and municipal development planning to facilitate coherent planning in the province as a whole.

The municipality attended the Premiers Intergovernmental Forum meeting and the MunMec meetings to report and participate on issues of service, compliance and development. These meeting are chaired by the Premier Dr. Z Saul and MEC B Vass.

At the Premiers Intergovernmental Forum challenges on service delivery and was discussed and it includes;

- Housing
- Roads
- Electricity
- Eskom
- Mega Development Projects

- At the MunMec for municipalities the following challenges was discussed

- Filling Vacancies of Senior Manager and the Legislative requirements
- Housing projects
- Implementation of the MSA

DISTRICT INTERGOVERNMENTAL STRUCTURES

According to the Intergovernmental Relations Framework Act, 2005 (Act 13 of 2005), the role of the District Intergovernmental forums is:

- to serve as a consultative forum for the district municipality and the local municipalities in the district to discuss and consult each other on matters of mutual interest including-
- ✓ Draft national and provincial policy and legislation relating to matters affecting local government interests in the district.

The municipality attends the District IGR, Technical and political and the District IDP Rep Forum to ensure intergovernmental planning. CFO Forums are also attended by the municipality as per invitation as well as the Municipal Managers Forum. Both the IDP and Budget are submitted to the District, COGTHA and Provincial Treasury.

The municipality do have a Shared Service Agreement with the district municipality to assist with matters related to service delivery and policy development.

The municipality benefitted from the **Adopt A District Programme** that focus on Infrastructure Development, Revenue Enhancement and Local Economic Development.

2.4.1 INTERGOVERNMENTAL STRUCTURES

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

CURRENT STRUCTURES IN PLACE

Meetings and interactions on the following levels are regularly attended to enhance the Municipality regarding National and Provincial Government Policies and practices.

- Work closely with District Municipality, Provincial Government and SALGA to finalize the Provincial Urban Development Framework.
- Rollout of National Local Government anti-corruption strategy to all Municipalities and coordinate the implementation of the strategy at a local level.
- Support regarding implementation of the Municipal Property Rates Act.
- Support Municipality to comply with MFMA priority areas for implementation.
- The Provincial IDP engagement process and ensure alignment with LED strategies of Municipalities and PGDS.
- Alignment of all sector plans with the PGDS and IDP's and the NSDP so as to meet service delivery targets.
- District to align sector plans i.e Housing and MIG and Municipalities IDP.

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
SALGA Northern Cape Governance Structure	Councillors and SALGA	Provincial based initiative
Quarterly & Mid-year Budget Engagements	Northern Cape Provincial Treasury; Finance & IDP/PMS officials	Provincial based initiative
District IDP Representative forum	District Municipality; COGHSTA Regional Office; IDP/LED Officials other sector departments	District based
Local Government Municipal Improvement Model (LGMIM) Assessments	COGHSTA and Namakwa District municipalities	National and regional based initiative
SALGA Karoo Small Town Regeneration Working Group	South African Local Government Association (SALGA), Mayors, Municipal Managers, Town Planning- and IDP/LED officials	National based initiative
Local IGF's	Mayor, Speaker, Councillors & Sector Departments	Local Based Initiative
PIGR	Mayors, Municipal Managers, HODs & MECs	Provincial Initiative

2.4.2 JOINT PROJECTS AND FUNCTIONS WITH SECTOR DEPARTMENTS

All the functions of government are divided between the different spheres namely national, provincial and local. The Municipality therefore share their area and community with other spheres of government and their various sector departments and has to work closely with national and provincial departments to ensure the effective implementation of various projects and functions.



**Fraserburg CDW
Mr A Rickert**



**Williston CDW
Ms M Skippers**



**Sutherland CDW
Mr C Van Wyk**

COMMUNITY DEVELOPMENT WORKERS

- CDW's deployed.
- There are 3 CDW's in KHM. One in Fraserburg, one in Sutherland and one in Williston.
- There is a fairly good relationship with them and they are mainly being utilized to promote communication between Council and the public.

COMPONENT C : PUBLIC ACCOUNTABILITY AND PARTICIPATION

MSA Section 17(2) and 15(b): requires a municipality to establish and organise its administration to facilitate a culture of accountability amongst its staff. Section 16(i): states that a municipality must develop a system of municipal governance that compliments formal representative governance with a system of participatory governance. Section 18(i)(d): requires a municipality to supply its community with information concerning municipal governance, management and development.

Such participation is required in terms of:

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

2.5 PUBLIC MEETINGS

Procedures for community participation processes as set out in legislation adhered to by timeously giving out meeting notices. The Council had meetings on the various towns with community meetings the previous night with before the Council meetings.

COUNCIL MEETINGS, OPERATIONAL MEETINGS AND LEGISLATED PUBLIC ENGAGEMENTS

There are various instructions in local government legislation for the internal functioning of municipal councils, in order to guide decision-making concerning the exercise of all the powers and the performance of all the functions of the municipality.

As the highest decision-making body within the municipality, a municipal council is required to:

- (i) In terms of Section 18(1) of the Municipal Structures Act, must meet at least quarterly;
- (ii) As directed by the Municipal Finance Management Act, Section 16(2), consider the draft annual Budget at least 90 days before the start of the financial year (by end March); and
- (iii) Section 24(1), at least 30 days before the start of the financial year (by end June) consider the approval of the annual Budget.

Furthermore, as part of consultation, there are various instructions in local government legislation for municipalities to actively seek the community's participation, input and/or comments on matters such as the Municipal Systems Act, Section 16(1) Public Participation Processes, which includes:

- (a) Preparation, implementation and review of the Integrated Development Plan (IDP);
- (b) Preparation of a budget;
- (c) Implementation and review of the performance management system; and
- (d) Monitoring and review of municipality's performance (based on the Service Delivery and Budget Implementation Plan (SDBIP)).

The municipality's public participation process was conducted through its ward committees to ensure compliance with the regulations. Each ward committee member represents a constituency.

The municipality has made special efforts to enhance communication with the general public through various organized structures. The relationship with organized NGO's such as local ratepayer's associations has improved drastically during the past four financial years and regular meetings are being held to discuss matters of mutual interest.

Council has endeavored to meet its legal obligations with regarding public participation with special reference to the following meetings which were held:

- IDP meetings & Budget meetings
- Ward Committees were established and held regular meetings; however, not all ward committees met every month.

Functionality of Ward Committees: 2024/2025

Ward Name (Number)	Name of Ward Councillor and elected Ward committee members	Committee established (Yes / No)	Number of monthly Committee meetings held during the year	Number of monthly reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year
1	Cllr. AE Steenkamp	Yes	4	4	<i>No quarterly meetings – Feedback given during IDP/Budget Public participation meetings and Council meets the People meetings</i>
	Cllr ADP Willemse	Yes	6	6	
2	Cllr. VT Opperman	Yes	10	10	
3	Cllr. JJ v/d Colff	Yes	8	8	
4	Cllr. SA Muller	Yes	6	6	
	Cllr SA Muller	Yes	1	1	
5	Cllr. CG Steenkamp	Yes	10	10	
6	Cllr. EC Oliphant	Yes	3	3	

- Accountability was enhanced by circulating more newsletters as well as public notices to keep the community informed.
- Timeous distribution of Council agendas resulting in more than 70% attendance of scheduled meetings.
- It is a priority to implement an Electronic Document Management System to track and monitor Council resolutions for effective communication. (currently done manually in MS Excel)
- The Old Municipal website focused on tourism and in June 2015 in the 2014/15 financial year a new website was developed where all required documents are being uploaded like the Budget, IDP, AFS, SDBIP, Policies etc.
- The New Municipal website (www.karoohoogland.gov.za) are being maintained by KHM personnel with assistance from Web Ateljee (Service Provider) and 100% of the required documents were placed on the website during the year under review as per report from Provincial Treasury.

Accountability and community participation were enhanced by engagements through the following:-

- ✓ Messages on municipal accounts/bills
- ✓ Local Newspaper: Die Noordwester & Die Burger
- ✓ Pamphlets handed out at houses
- ✓ Posters put up at strategic places in towns
- ✓ Whats-app Group notices per Town
- ✓ Community Development Workers (COGTA)
- ✓ E-mails to Ward Committee Chairpersons
- ✓ Municipal Website
- ✓ Emailing of Newsletters

Since March 2020 the Karoo Hoogland Municipality started their Facebook page to engage with the community and also to distribute information on more platforms. The number of members as at 30 June 2025 was 960 members.

Herewith the Newsletters for the 2024/2025 year:

NUUSBRIEF

KAROO HOOGLAND MUNISIPALITEIT
DATUM VAN UITGAWE: DESEMBER 2024 (M.4)

SUTHERLAND BULKWATER SUPPLY PROJECT - PHASE 2 - DRILLING



MUNISIPALE KANTORE : SLUITINGS-TYE

Die Munisipale Kantore het reeds vandag gesluit en sal weer op Maandag 6 Januarie 2025 open.
Alle noodsaaklike dienste sal steeds verrig word in die tydperk.

NUUSBRIEF

KAROO HOOGLAND MUNISIPALITEIT
DATUM VAN UITGAWE: DESEMBER 2024 (M.5)

SUTHERLAND BULKWATER SUPPLY PROJECT - PHASE 2 - DRILLING



MUNISIPALE KANTORE : SLUITINGS-TYE

Die Munisipale Kantore het reeds vandag gesluit en sal weer op Maandag 6 Januarie 2025 open.
Alle noodsaaklike dienste sal steeds verrig word in die tydperk.

NUUSBRIEF

KAROO HOOGLAND MUNISIPALITEIT
DATUM VAN UITGAWE: DESEMBER 2024 (M.4)

SUTHERLAND BULKWATER SUPPLY PROJECT - PHASE 2 - DRILLING



NUUSBRIEF

KAROO HOOGLAND MUNISIPALITEIT
DATUM VAN UITGAWE: DESEMBER 2024 (M.7)

SONERING VAN ERWE

Alle inwoners word herinner daaraan dat in terme van Karoo Hoogland se Skema-regulasies, erwe verskillend gesoneer is, wat verskillende gebruike toelaat op erwe.

Jy mag byvoorbeeld nie 'n besigheid bedryf van 'n residensiële erf sonder die korrekte toestemming of vergunningsgebruik, hersoneerings-aansoek/goedkeuring nie.

Hiermee herinner ons alle inwoners wat besighede bedryf asook gaste-huise bedryf of woonstelle uitverhuur - dat jul sal seker maak dat jul erf korrek gesoneer is.

Boetes sal voortaan gehel word indien u gebruike beoefen op erwe wat nie daarvoor soneer is nie.

****Klagtes in die verband kan by die Munisipale Bestuurder aangemeld word.**

VOEDSELVOORBEREIDING

Inwoners word versoek om aansoek te doen vir 'n geskiktheidsertifikaat indien hul enigsinse voedsel of gebrak in hul huise of op hul persele voorberei en verkoop. U mag nie vanaf persele voedsel voorberei indien die perseel nie geskik is en inspekteur is nie.

PUBLIEKE DEELNAME PROSESSE

Onthou asseblief om u insette te gee tydens die Jaarverslagproses (Februarie - Maart 2025), GCP-proses en die begrotingsproses (Februarie-Mei 2025).

Alle insette kan per epos gestuur word aan die Munisipaliteit en sal vandaar na die korrekte persone versprei word.
info@karoohoogland.gov.za

U kan ook kontak maak met u wylensadviser vir u insette.

NETHEID VAN ERWE

Klagtes word deurlopend ontvang van vuil erwe asook klagtes oor rommel, voertuig-wrakke en ander afvalmateriaal wat by verskeie erwe versamel word en ophoop. Dit is onnet en teen bestaande Wetgewing. Inwoners wat hul hieraan skuldig maak, word versoek om hul erwe skoon te maak. Indien u sou versuim, sal daar opgetree word.

INLIGTING & VERSOEKE

- Alle winkel- en huurwinkelers word versoek om hul eiendom binne en buite skoon en higiënies te hou.
- Geen persone mag **hout maak** of **home afmaak** op die dorpsmeent of enige ander munisipale eiendom nie, tensy hul skriftelike toestemming het van die Munisipale Bestuurder.
- Versoek dat inwoners let op wat in hul rioolreine afgegooi word. Groot skade word aangerig aan die pompe en motors as daar lappie, beseins en ander items in die dreine beland.
- **WATER** moet spaarsamig gebruik word in Williston, Sutherland and Fraserburg.
- **SWARTSASSE** moet konse gebruik word en uitgesit word sodat die vullis nie in die strate rondwaai nie. Besighedeieners asook huurwinkelers, moet nie hul vullis net in die damme stort nie.

NUUSBRIEF

KAROO HOOGLAND MUNISIPALITEIT

DATUM VAN UITGAWE: DESEMBER 2024 (M.1)

BELANGRIKE NOMMERS

BYSTAND-NOMMERS

Williston 066 056 2678
Fraserburg 066 077 5922
Sutherland 066 056 2811

053 285 0998
 info@karoohoogland.gov.za
 Karoo Hoogland Municipality
 www.karoohoogland.gov.za

	Williston	Fraserburg	Sutherland
Ambulans / Behoewendstroom:	027 34 11 414 / 077 600 1068		
Hospitaal:	053 3913 025	023 74 11 137	023 57 11002
SAPD:	053 3913 007/286	054 332 8000	023 57 18040

Rapportering van brande, rampe en pad-ongelukke:

Noodnommer:

10177

DOEN DEURLOPEND AANSOEK VIR DEERNIS KORTINGS/SUBSIDIES

Die publiek word ernstig versoek om aansoek te doen vir subdiens (deernis kortings) vir die 2024/2025 finansiële jaar.
 Vorme is verkrygbaar by al die munisipale kantore asook by 'n wyksaandele en CDW's.
Gaan raaf nou uit of u dalk re 100% of dalk 50% subdiens kwalifiseer !!

AFSKRYWINGS: U word ook herinner aangemoedig om die munisipale kantore te besoek met afskrifte van dokumente wat munisipale reënigs op hul naam gebel het sodat dalk moontlik vir die afgetrewe afgedryf kan word tot met die datum van hul afreue.

U word ook verder ingelig dat u maandeliks son 'n finansiële situasie verander aansoek kan doen en dat bygemerkte "aansoek vir subdiens" nie 'n jaarlikse aansoek is nie.

VANDALISME EN DIEFSTAL

Die gemeenskap word versoek om paraat te wees tydens die Desember en Januarie vakansie tye wanneer vandalisme en diefstal gevalle weer meer raak. Hou jul huise en hokke gesluit. Waar moontlik, probeer ligte saans aanskakel sodat enige ongewenste karakters dadelik gesien kan word. Indien u weggaan, vra 'n vriend om gereed by u woning 'n draai te maak sodat enige vandalisme, diefstal en inbrake dadelik aangemeld kan word.



NUUSBRIEF

KAROO HOOGLAND MUNISIPALITEIT

DATUM VAN UITGAWE: MAART 2025 (M.2)

HUISWINKELS/SPAZAS VANAF WOONPERSELE

Na die insidente gedurende Oktober en November 2024 rakende "hazardous substances" en "foodborne illnesses" met verwysing na produkte wat by Spaza winkels gekoop is, het die President dit bekendtoon dat huiswinkels ook gereguleer moet wees, soos enige ander besigheid, by hul plaaslike munisipaliteit sodat hul en hul produkte gemonitor kan word.

Om egter jou huiswinkel te registreer moet jy eerstens sorg dat jou eiendom reg geskreë is en daarna moet jy aansoek doen vir geskiktheid waarop inspeksie van die perseel sal volg en uitreiking van 'n sertifikaat indien goedgekeur.

WAT BENODIG EK VIR MY SPAZA WINKEL OM WETTING TE WEES:

1. SONERING SERTIFIKAAT
 Eerstens moet residensiële erwe waarvandaan huiswinkels bedryf wil word, korrek gesoneer word. Aansoek vir Vergunningsgebruik vir die bedryf van 'n huiswinkel vanaf 'n woonhuise/woonperseel moet dus gedoen word op die nodige aansoeksvorms by die munisipale kantore. Indien vorms korrek voltooi is en ingedien is met alle korrekte aanhangels soos versoek deur die munisipaliteit se Land Use Management Scheme, sal daar sekere prosesse volg wat publieke deelname prosesse insluit tot moontlike goedkeuring. (Aanhangels sluit in: Bewys van eienaarskap, Volledige aansoeksvorm, Motiveringverslag, Site plan, Betaling van aansoekfooi, ID dokumente, Munisipale rekening, Toestemming van die eienaar vir die bedryf van 'n huiswinkel). Die volle prosesse vanaf aansoek indien tot goedkeuring neem gewoonlik tussen 3 tot 5 maande. U mag ongelukkig nie die gebruik begin be-oefen alvorens u nie die goedkeuring vanaf die Munisipaliteit ontvang het nie. Weerhou u asseblief ook daarvan om priesies aan die munisipaliteit te onderteken en te stuur wat direk teen wetgewing is. Die Raad van Karoo Hoogland Munisipaliteit sal nie priesies hardier waar inwoners versoek dat die wetgewing oortree word nie. Vergewis u asseblief van wetgewing rakende sonering in die verband. Geen tydelike soneringsgoedkeurings mag uitgereik word nie. Huiswinkels is reeds sedert 2023 baie skrywes gestuur om te sorg dat hul sonerings in orde is.

2. CERTIFICATE OF ACCEPTABILITY FOR A FOOD PREMISES

Na goedkeuring van die vergunningsgebruik sal u aansoek vir geskiktheid vir voedselpersele na die OGP, Me L. Rossouw, verwys word vir inspeksie. Indien goedgekeur, sal sy 'n sertifikaat aan u uitreik. Baie belangrik vir Huiswinkels - No food may be processed or prepared for sale to the public. Dus sal die sertifikaat beperk word tot die verkoop van aangekoopte goedere.

3. BESIGHEIDSPERMIT/BESIGHEIDSLISENSIE

Die soneringssertifikaat wat die korrekte sonering aandui asook die geskiktheidssertifikaat moet dan gesamentlik by die munisipaliteit ingedien word wanneer u 'n huiswinkel as besigheid by die munisipaliteit wil laat registreer en 'n permit wil bekom by die LEDIDP/Afdeling in terme van die Wet op Besigheids.

Die voorwaardes en vereistes sal geld in terme van 'n wetgewing in die verband.

Geen huiswinkel mag dus oop wees sonder 'n soneringssertifikaat wat die korrekte sonering aandui (Vergunning/Consent Use) en die nodige geskiktheidssertifikaat nie.

Hierdie sonering is slegs ten opsigte van Residensiële erwe. Reeds gesoneerde Sake Sone persele, et bestaande besigheids-regte. Vergewis u van die korrekte gebruike in die Raad se Land Use Management Scheme, 2022, op die webblad en by die kantore.



NUUSBRIEF

KAROO HOOGLAND MUNISIPALITEIT

DATUM VAN UITGAWE: MAART 2025 (M.1)

www.karoohoogland.gov.za

Karoo Hoogland Municipality

053 285 0998
 info@karoohoogland.gov.za

BYSTAND-NOMMERS

Williston 066 056 2678
Fraserburg 066 077 5922
Sutherland 066 056 2811

VERKEERS-DEPARTEMENT BESOEK DATUMS

WILLISTON
8 & 24 April
6 & 22 Mei
10 & 26 Junie
SUTHERLAND
10 April
8 Mei
12 Junie

AANMELD VAN KLAGTES

Die publiek word versoek om enige klagte skriftelik aan te meld. Die Klagteboek is by elke Kassiere beskikbaar of u kan direk u klagte aan die Munisipale Bestuurder ng indien dit ernstiger is. Daar is ook 'n vorm op ons webblad waar u klagte kan aanmeld. Daggende klagte soos waterprobleme of kragprobleme kan direk by die bystandnommers rapporteer word.

DOEN DEURLOPEND AANSOEK VIR DEERNIS KORTINGS/SUBSIDIES

Die publiek word ernstig versoek om aansoek te doen vir subdiens (deernis kortings) vir die 2024/2025 finansiële jaar.
 Vorme is verkrygbaar by al die munisipale kantore asook by 'n wyksaandele en CDW's.
Gaan raaf nou uit of u dalk re 100% of dalk 50% subdiens kwalifiseer !!

AFSKRYWINGS: U word ook herinner aangemoedig om die munisipale kantore te besoek met afskrifte van dokumente wat munisipale reënigs op hul naam gebel het sodat dalk moontlik vir die afgetrewe afgedryf kan word tot met die datum van hul afreue.

U word ook verder ingelig dat u maandeliks son 'n finansiële situasie verander aansoek kan doen en dat bygemerkte "aansoek vir subdiens" nie 'n jaarlikse aansoek is nie.

KLAGTES ONTVANG RAKENDE SONERING VAN ERWE

Alle inwoners word herinner daaraan dat in terme van Karoo Hoogland se Skema-regulasies, erwe verskillend gesoneer is, wat verskillende gebruike toelaat op erwe.

Jy mag byvoorbeeld nie 'n besigheid bedryf van 'n residensiële erf sonder die korrekte toestemming of vergunningsgebruik, hersonerings-aansoek/goedkeuring nie.

Hiermee herinner ons alle inwoners wat besigheids bedryf asook gashuise bedryf of woonstelle uitverhuur - dat jul sal seker maak dat jul erf korrek gesoneer is.

Boetes sal voortaan gehef word indien u gebruike beoefen op erwe wat nie daarvoor soneer is nie.

****Klagtes in die verband kan by die Munisipale Bestuurder aangemeld word.**

Indien u Erf Slegs as Residensiële II gesoneer is, met meeste erwe voor gesoneer is, mag u slegs 1-2 kamers verhuur met in ag geneem dat u die Raad in kennis gestel het en aangedui het hoe u aan alle wetgewing in die verband aan voldoen.

Indien u 3-5 kamers wil uitverhuur of woonstelle uitverhuur of 'n tweede woonsteheid uitverhuur moet u sorg dat u sonering korrek is hiervoor.

Kontak u plaaslike munisipale kantoor vir die aansoeksvorms of reël 'n vooraf-vergadering om al die inligting van die aansoeksvorm en aanhangels te bekom sodat u weet wat die aansoek behels alvorens u dit verkeerdelik indien.

KAPITALE PROJEKTE

Sutherland Bulkwater upgrading Phase 2 - Civilis (Maart 2025)
 Projek toegeken aan: Die Jagers Loodgieters

Williston waste Water Treatment Works
 Williston (Januarie 2025)
 Projek toegeken aan TM Consortium

WATER UITSLAE E.Coli

	DES '24	JAN '25	FEB '25
WILLISTON	<1	<1	<1
SUTHERLAND	<1	<1	<1
FRASERBURG	<1	<1	<1

E.Coli norm = <1

Die watermonsters word ook getoets vir verskeie ander: Conductivity, pH Value, Turbidity, Disinfectant residuals (free chlorine), Heterotrophic Plate Count

Help asseblief om ons dorpe skoon te hou! Goetvulle in ASBOMBAE en al die dorpe skoon te hou op die dae wanneer vullensplekings plaasvind. Rapporteer dit by die bystandnommers indien u hope vulle in die dorpe sien nodelik!

VOEDSELVOORBEREIDING

Inwoners word versoek om aansoek te doen vir 'n geskiktheidssertifikaat indien hul enigins voedsel of gebak in hul huise - of op hul persele voorberei en verkoop. U mag nie op persele voedsel voorberei indien die perseel nie geskik is en inspekteur is nie.

NETHEID VAN ERWE

Klagtes word deurlopend ontvang van vull erwe asook klagtes oor rommel, voertuig-wrakke en ander afvalmateriaal wat by verskeie erwe versamel word en ophoop. Dit is onnet en teen bestaande Wetgewing. Inwoners wat hul hieraan skuldig maak, word versoek om hul erwe skoon te maak. Indien u sou versuim, sal daar opgetree word.



INLIGTING & VERSOEKE

- Alle winkel- en huiswinkelleienaars word versoek om hul eiendom binne en buite skoon en higiënies te hou.
- Geen persone mag hout maak of bome afmaak op die dorpepoteent of enige ander munisipale eiendom nie, tensy hul skriftelike toestemming het van die Munisipale Bestuurder.
- **VERSOEKE VIR SUIGTENKE VANAF GASTHUISE** : Daar word versoek dat korrekte inligting deurgesag word lvm Gasthuise naam en Rekening nommer en straat adres.
- **WATER moet spaarsamig gebruik word in Williston, Sutherland and Fraserburg.**
- **SWARTSAKKE** moet korrek gebruik word en uitgesit word sodat die vullis nie in die strate rondwaai nie. Besigheidselienaars asook huiswinkelleienaars, moet nie hul vullis net in die dromme stort nie.

NUUSBRIEF

KAROO HOOGLAND MUNISIPALITEIT

DATUM VAN UITGAAWE: JUNIE 2015 (s.4)

WILLISTON TAKEL DIE PROSOPISBOME WAT DIE DORP SE WATER OPGEBRUIK



NUUSBRIEF

KAROO HOOGLAND MUNISIPALITEIT

DATUM VAN UITGAAWE: JUNIE 2015 (s.5)

NUWE MANIERE OM VOORAFBETAALDE KRAG EN WATER TE BEKOM : HOE EN WAAR

Vendor Name	Location
Oil Minimarket	Sutherland
R&B One Stop Forecourt	Williston
Utlipay Web	App/Web
ABSA Bank	Bank Application
Capitel Bank	Bank Application
Discovery Bank	Bank Application
Fedbank	Bank Application
FNB	Bank Application
Tyme Bank	Bank Application
Standard Bank	Bank Application
EasyPay	App/Web
Electricity.co.za	App/Web
Mini Market	Sutherland
Eto Shop	Sutherland
OU DAG SUPERSTORE	Sutherland
Sumon12	Sutherland
Means	Sutherland
Cheap Store	Sutherland
Grocery King	Sutherland
Maxi16	Fraserburg
Knobel	Sutherland
AZIAPPLESHOP	Karoo Hoogland NU
Bismilla Mini Market	Williston
FRIENDSMINIMARKET	Karoo Hoogland NU
CHEAP SHOP	Fraserburg
OU DAG SUPERSTORE	Sutherland
LUCKYSTARS	Williston
MATRESFONTEIN	Sutherland
JIS CAFE	Fraserburg
MAXI MARKET	Fraserburg
FRASERBURG	Fraserburg
Cheap Store	Sutherland
Grocery King	Sutherland

Flash Vendors

All Flash vendor devices are now integrated to sell prepaid utilities.

Simply walk into a Flash vendor store (see the logo above) and provide your meter number and amount to purchase.

Supermarkets and Shops

Certain supermarkets and shops are available for purchasing (see detailed list) including R&B One Stop and Oil Sutherland.

Utlipay Direct

- 1) www.utlipay.co.za/OnlinePurchase/BuyPrepaid
- 2) Input Meter Number, Email Address and Amount
- 3) Choose Payment Option (Cashpay, Online Card or EFT)
- 4) Follow on-screen steps to purchase
- 5) Receive token on screen and an email provided

Should you have any queries, or need to log on issue, please reach out to the Municipality or the dedicated email support hotline at support@utlipay.co.za



2.5.1 WARD COMMITTEES

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 are nominated and 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 Council. These committees play a very important role in the development and annual revision of the IDP of the area.

Ward committees support the ward councillor who receives reports on development, participates in development planning processes and facilitates wider community participation. To this end, the Municipality constantly strives to ensure that all ward committees function optimally with community information provision, convening of meetings, ward planning, service delivery, IDP formulation and performance feedback to communities. The table below provides information of the ward committee meetings held during the 2024/2025 financial year:

Ward committee meetings 2024/2025	Dates of meetings	Nr of Monthly meetings	Councillors Attended
Ward 1: Williston	12.07.2024	10	1
	14.08.2024		
	21.10.2024		
	07.11.2024		
	13.01.2025		
	10.02.2025		
	07.03.2025		
	01.04.2025		
	09.05.2025		
	09.06.2025		
Ward 2: Fraserburg	11.07.2024	10	1
	12.08.2024		
	05.09.2024		
	09.10.2024		
	14.11.2024		
	11.02.2025		
	12.03.2025		
	10.04.2025		
	12.05.2025		
	05.06.2025		

2.5.2 FUNCTIONALITY OF WARD COMMITTEES

Ward 3 : Rural Areas	09.07.2024	8	1
	08.08.2024		
	02.09.2024		
	20.11.2024		
	12.02.2025		
	03.03.2025		
	05.05.2025		
	09.06.2025		
Ward 4: Sutherland	05.07.2024	7	1
	14.08.2024		
	11.10.2024		
	11.11.2024		
	03.12.2024		
	08.01.2025		
	13.02.2025		
Ward 5: Williston	09.07.2024	10	1
	06.08.2024		
	10.09.2024		
	10.10.2024		
	05.11.2024		
	09.01.2025		
	11.03.2025		
	08.04.2025		
	06.05.2025		
Ward 6: Sutherland	24/07/2024	3	1
	12/08/2024		
	13/10/2024		

The table below provides information on the composition and functionality of ward committees as follows:

- Ward committee meetings held during the year include scheduled meetings between Ward Councillors and committee members, including IDP/Ward Committee engagements as part of the IDP process for the 2024/2025 planning year. Currently the number of ward committee meetings are about 10 per year and they have an approved Ward Committee Policy.
- Minutes of Ward Committee meetings are submitted to the Speaker, after each meeting. These minutes are distributed internally to Senior Management to address service delivery issues highlighted in the minutes. The minutes and reports are submitted to COGHSTA on a regular basis.
- Ward Committee reporting was included as a standing item on the Council meeting Agenda to allow for feedback and communication of service delivery issues.
- Functionality of ward committees is determined by the active engagements of ward committees with communities on public platforms and direct interactive sessions to improve or create better communities.

2.5.3 IDP PARTICIPATION AND ALIGNMENT

The MSA requires that local government structures prepare IDP's. The IDP serves as a tool for the facilitation and management of development within the municipal area. The function for the preparation of the IDP is under the Office of the Municipal Manager and the authority for the preparation of the IDP is delegated to an official. In terms of the alignment of the IDP, there is still challenges that will be addressed in the new financial year.

IDP Participation and Alignment Criteria*	Yes/No
Does the municipality have impact, outcome, input, output indicators?	Yes
Does the IDP have priorities, objectives, KPIs, development strategies?	Yes
Does the IDP have multi-year targets?	Yes
Are the above aligned and can they calculate into a score?	Yes
Does the budget align directly to the KPIs in the strategic plan?	Yes
Do the IDP KPIs align to the Section 57 Managers	Yes
Do the IDP KPIs lead to functional area KPIs as per the SDBIP?	Yes
Do the IDP KPIs align with the provincial and National KPIs on the NDP 2030 Outcomes?	Yes
Were the indicators communicated to the public?	Yes
Were the four quarterly aligned reports submitted within stipulated time frames?	Yes
* Section 26 Municipal Systems Act 2000	

T 2.5.1

COMPONENT D: CORPORATE GOVERNANCE

OVERVIEW OF CORPORATE GOVERNANCE

Municipalities must exercise their executive and legislative authority within a system of co-operative government as outlined in Section 41 of the Constitution.

The corporate governance component is clearly identified and prescribed in the Municipal Systems Act as well as the Municipal Financial Management Act.

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

The following sub-components are highlighted:

2.6 RISK MANAGEMENT

In terms of Section 62(1)(c)(i) and Section 95(c)(i) of the MFMA, No. 56 of 2003, it requires the accounting officer to ensure that the municipality and municipal entities, if any, have and maintain effective, efficient and transparent systems of risk management. The main reason for risk management is that the service delivery environment and the public sector's interface with stakeholders have become far more demanding and volatile than before.

Risk management is a systematic and formalised process instituted by the Municipality to identify, assess, manage, monitor and report risks ensuring the achievement of objectives.

The objective of the Risk Management Policy is to assist management and Council to make informed decisions which will:

- Improve the Municipality's performance on decision making and planning
 - Provide a sound basis for integrated risk management and internal control as components of good corporate governance
 - Assist management in ensuring more effective reporting and compliance with applicable laws, regulations and other corporate governance requirements
 - Foster a culture of good governance, ethical conduct, discourage inefficiencies and counter fraud and corruption
- Historical ways of doing things are no longer effective as evidenced by several service delivery and general failures.

Benefits from risk management are:

- more efficient, reliable and cost effective delivery of services;
- minimised waste and fraud; and
- more reliable decision making

For the 2024/2025 financial year Mr. Marlon Baxter (September 2023) was appointed to the position of performance and risk officer. For the financial year 2024/2025 3 risk assessments was conducted as well 3 risk committee meetings was held and reported to the Audit Committee for the 2024/2025 financial year. During these assessments, the Risk Register was updated where the risk officer looked at the existing controls, we looked at actions to improve the risks how we can mitigate high level of risks within the municipality. The Internal Auditor was present during all these assessments providing assurance on the actions to improve the risk.

2.6.1 TOP FIVE RISKS

The top five risks of the Municipality for the 2024/2025 financial year are the following :

- a) Underspending of grants
- b) Inadequate recovery of outstanding debtors
- c) Breach of confidential information
- d) Lack of EAP
- e) Failure of ICT systems and lack of adequate backup and business continuity measures.

2.6.2 ACTION PLAN TO ADDRESS THE TOP FIVE RISKS

The table below provides the actions implemented/that will be implemented to address the top five risks: (Risk Action implementation)

No.	Risk No.	Risk description	Existing controls	Action Implementation
1	3	Underspending of grants	Monitor the grant expenditure on a monthly basis to ensure spending is in line as per the budget.	Engagement with Provincial
2	5	Inadequate recovery of outstanding debtors	Credit Control Policy Section 71 Reports Monthly Age-Analysis report Monthly Outstanding debtors report	Monthly Debtors ageing Outstanding debtors report Door to Door visits to register the indigents. Quarterly Credit Control Meetings to occur
3	13	Breach of confidential information.	Declaration of interest and confidentiality forms. Code of Conduct.	1. Develop and implement an Information Security Policy and POPIA Compliance Framework. 2. Regular staff training on confidentiality obligations. 3. Implement role-based access controls for financial, HR, and council systems. 4. Use secure and audited IT systems for data storage and communication. 5. Enforce Non-Disclosure Agreements (NDAs) for councillors, officials and service providers. 6. Regular IT risk assessments and penetration testing. 7. Establish an Information Officer and Deputy Information Officer (as per POPIA) to oversee data protection."
4	15	Failure of ICT systems and lack of adequate backup and business continuity measures.	Information backup is done by the service provider.	Develop and implement a formal Business Continuity Plan (BCP) and Disaster Recovery Plan (DRP). - Regularly perform system backups (daily/weekly) and store securely both onsite and offsite/cloud. - Invest in reliable ICT infrastructure with failover systems. - Establish a Backup Testing Schedule and conduct regular simulation exercises. - Implement UPS and generator systems for critical infrastructure. - Enforce network security controls, firewalls, anti-virus, and access restrictions. - Assign a dedicated ICT Manager or ICT Committee for oversight and risk monitoring."

No.	Risk No.	Risk description	Existing controls	Action Implementation
5	14	Lack of EAP	Municipal Staff Regulations	"Develop and implement an official Employee Assistance Programme policy. Include EAP services in the municipal budget (counselling, trauma debriefing, wellness days, financial advice, etc.). Appoint or designate a Wellness Officer or HR Officer to coordinate EAP activities. Establish service level agreements (SLAs) with qualified external EAP service providers. Regularly conduct employee wellness and awareness programmes. Include EAP participation and wellness indicators in the HR performance management system. Conduct periodic employee satisfaction and wellness surveys to assess needs and effectiveness. Ensure confidential handling of employee assistance cases and records."

2.6.3 APPROVED RISK POLICIES AND STRATEGIES

Name of Strategy / Policy	Developed Yes / No	Date accepted / reviewed	Implementation year for the approved Strategy/Policy	Next Approval also in the Financial year under review
Risk Management Policy	Yes	23 May 2024	2024/2025	13 June 2025 for 2025/2026
Risk Management Strategy	Yes	23 May 2024	2024/2025	13 June 2025 for 2025/2026

2.7 ANTI-CORRUPTION AND ANTI-FRAUD

Section 83(c) of the MSA refers to the implementation of effective bidding structures to minimize the possibility of fraud and corruption and the MFMA, Section 112(1)(m)(i) identifies supply chain measures to be enforced to combat fraud and corruption, favoritism 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.

2.7.1 DEVELOPED STRATEGIES

The municipality has a Fraud and Anti-Corruption Policy in place which was tabled and adopted by Council in 2018 and will be revised every three years. A Strategy should also be developed going forward.

2.7.2 DISCIPLINARY BOARD ESTABLISHMENT

The processes of this board were explained to management and Council on several occasions by Mr Ezra Tantsi. Mr Tantsi from NCPT conducted several workshops at KHM on Financial Misconduct (Chapter 15 of the Municipal Finance Management Act 56 of 2003 provides the legal framework for financial misconduct and financial offences and the purpose of this act is to set out processes and procedures to effectively deal with all allegations of financial misconduct. Subsequent to that, on 30 May 2014 National Treasury issued regulation 37699 on Financial Misconduct procedures and criminal proceedings), System of Delegations, the Financial Management Capability Maturity Mode (FMCMM) Reviews and Website Compliance issues.

The Disciplinary Board was established to deal with financial misconduct in the 2019/20 financial year. The Disciplinary Board however did not have any meetings before the financial year under review.

The Disciplinary Board was re-established on 30 January 2024, when Council appointed new members per Council decision. They are normally appointed for a term of three years. Herewith the extract:

17.4 APPOINTMENT OF MEMBERS TO SERVE ON THE DISCIPLINARY BOARD ON FINANCIAL MISCONDUCT**RESOLVED THAT:**

- a) Council take note that in terms of the Municipal Regulations of Financial Misconduct Procedures and Criminal Proceedings a disciplinary board was established;
- b) Council take note that Council already approved the Terms of reference in August 2022;
- c) The members to serve on the disciplinary board be as follows:
 - i. Mr Denzil Rooi; (Internal Auditor at KHM)
 - ii. Mr FE van den Heever; (A member of the Audit Committee)
 - iii. Mr L Mitchell – Legal;
 - iv. Mr E Skiffers – Other [Reg 4 (6)(e)];
 - v. Provincial Treasury – co-opted in advisory capacity;
- d) Council take note that the above changes will be made to the Terms of Reference.

Proposed by : Councillor AS Mietas

Seconded by : Councillor MJ Chadow

No meetings were held during the 2024/2025 year

2.8 AUDIT COMMITTEE

Section 166(2) of the MFMA states that an Audit Committee is an independent advisory body which must:

(a) 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.

2.8.1 FUNCTIONS OF THE AUDIT COMMITTEE

The Audit Committee has the following main functions as prescribed in Section 166(2)(a-e) of the MFMA, 2003 and the Local Government Municipal and Performance Management Regulation:

- a) To advise council on all matters related to compliance and effective governance
- b) 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
- c) Respond to council on any issues raised by the Auditor-General in the audit report.
- d) To review the quarterly reports submitted to it by internal audit
- e) To evaluate audit reports pertaining to financial, administrative and technical systems
- f) To review the performance management system and make recommendations in this regard to council
- g) To identify major risks to which council is exposed and determine the extent to which risks have been minimised
- h) 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
- i) Provide support to the internal audit function
- j) Ensure that no restrictions or limitations are placed on the internal audit section
- k) Evaluate the activities of the internal audit function in terms of their role as prescribed by legislation

2.8.2 MEMBERS OF THE AUDIT COMMITTEE

Currently the municipality makes use of the shared service from the district municipality. Regular meetings are usually held each financial year as required.

The Audit Committee had the following engagements for 2024-25:

Audit Committee Member	Number of meetings attended	Meetings Held	Nature of Meeting
Mr. Frank van Den Heever	6	2024/08/28 2024/10/30 2025/01/28 2025/02/14 2025/05/20 2025/06/27	AFS Review Council Meeting Annual Report Review SM Performance Review AC Quarterly Review AC Quarterly Review
Mrs. Jolene van Wyk	12	2024/08/28 2024/09/03 2024/09/26 2024/10/09 2024/10/10 2024/10/24 2024/11/11 2024/11/19 2024/11/27 2025/01/28 2025/01/20 2025/06/27	AFS Review Audit Steering Committee Audit Steering Committee Audit Steering Committee Audit Steering Committee Audit Steering Committee Audit Steering Committee Audit Steering Committee Audit Steering Committee Annual Report Review AC Quarterly Review AC Quarterly Review
Mr. Rajiv Datadin	3	2025/01/28 2025/05/20 2025/06/27	Annual Report Review AC Quarterly Review AC Quarterly Review
Mr. Hendrik Roesch	2	2025/05/20 2025/06/27	AC Quarterly Review AC Quarterly Review

The Draft AFS for 2024/2025 was tabled at the Audit Committee meeting on 23 August 2025 and positive inputs received from the members.

The table below indicates the members that serve on the Audit Committee :

Name & Surname	Role	Appointment date	Termination Date
Mr. Frank van Den Heever	Chairperson	19 August 2022	18 August 2025
Mr. Rajiv Datadin	Audit Committee Member	27 November 2024	26 November 2027
Mrs. Jolene van Wyk	Audit Committee Member	1 February 2024	31 January 2027
Mr. Hendrik Roesch	Audit Committee Member	1 April 2025	30 March 2028

2.9 PERFORMANCE AUDIT COMMITTEE

The Regulations require that a PAC is comprised of a minimum of three members. Section 14(2)(b) of the Regulations further stipulates that the PAC must include at least one person who has expertise in performance management. It is also a requirement of the Regulations in Section 14(2)(d) that the Council of a municipality designate a member of the PAC who is neither a councilor nor an employee of the municipality as the chairperson of the committee.

Section 14(3)(a) of the Regulations requires that the PAC of a municipality must meet at least twice during each financial year. However, additional special meetings of the PAC may be called for by any member of the committee, where sufficient justification exists in terms of Section 14(3)(b) of the Regulations.

FUNCTIONS OF THE PERFORMANCE AUDIT COMMITTEE

In terms of Section 14(4)(a) of the 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.

MEMBERS OF THE PERFORMANCE AUDIT COMMITTEE

The functions of the PAC are fulfilled by the Audit Committee.

2.10 INTERNAL AUDITING

Section 165(2)(a)(b) and (c) 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
- (b) Advise the accounting officer and report to the AC on the implementation of the internal audit plan and matters relating to:
 - (i) Internal audit;
 - (ii) internal controls;
 - (iii) accounting procedures and practices;
 - (iv) risk and risk management;
 - (v) performance management;
 - (vi) loss control; and
 - (vii) compliance with this act, the annual DoRA and any other applicable legislation
- (c) Perform such other duties as may be assigned to it by the accounting officer

Mr Denzil Rooi has been appointed as the Internal Auditor for the Karoo Hoogland municipality and is responsible for the Internal Audit function of the municipality.

2.10.1 RISK REGISTER AND THREE-YEAR STRATEGIC PLAN

The Risk-Based Audit Plan (RBAP) for 2024/2025 was approved by the Audit Committee in June 2024. The risk assessment for 2024/2025 was done during August and October 2024 and again in June 2025.

The internal audit unit operating independent and Internal audits are performed in terms of the approved Internal Audit Methodology of Namakwa District Municipality absorbed by Karoo Hoogland Municipality.

2.11 SUPPLY CHAIN MANAGEMENT

Supply Chain Management (SCM) is necessary to ensure a sustainable and accountable supply chain that promotes black economic empowerment and local economic development. The drafting and implementation of both an SCM policy and procedures have ensured that the processes are fair, equitable, transparent, competitive, environmentally friendly and cost effective, in accordance with the rules and regulations from the different spheres of government.

Section 110-119 of the SCM Regulations 2005 and relevant MFMA circulars, stipulate the required processes and guidance to help ensure that SCM arrangements provide appropriate goods and services, offer best value for money and minimise opportunities for fraud and corruption. The Municipality's SCM Policy was reviewed and approved by Council on 30 May 2021 for the 2022/2023 year. Reports on the implementation of the SCM Policy are submitted monthly and quarterly to the Accounting Officer. These reports are tabled in Council meetings which are open to the public. During the 2022/2023 financial year some regulations were adjusted by Government during November 2022 and the SCM Policy was adjusted and approved from 16 January 2023 as well as a new Policy - Preferential Procurement Policy was developed for this purpose.

During 2024/2025 further legislative changes came into effect and the SCM Policy was revised and updated accordingly from September 2024.

The municipality is currently operating a centralized SCM unit meaning that all procurement processes are dealt by the supply chain unit, which will promote and enhance an open and fair quoting and tendering process to all suppliers, regardless of the particular communication media that they may have access to. This system will level the playing field for all suppliers and also ensure that the amount of irregular expenditure will be minimized.

SUPPLY CHAIN MANAGEMENT UNIT (STAFF ESTABLISHMENT)

Tenders / Orders / Quotations

1 x Manager : Supply Chain Management

1 x Senior Clerk : Supply Chain Management

1 x Supply Chain Management Clerk

REVISED PREFERENTIAL PROCUREMENT REGULATIONS REPORTING

Reports of all awards made above R100 000 have been submitted to National Treasury, Provincial Treasury and CoGHSTA in terms of SCM circular no 19 of 2008 by form of the Back 2 Basics Reporting done each month since October 2014. It is also being uploaded onto National Treasury's website. (www.treasury.gov.za)

IMPLEMENTATION OF SUPPLY CHAIN MANAGEMENT POLICY

The SCM policy is implemented. The SCM policy is reviewed annually.

The quarterly reporting on the Implementation of the Supply Chain Management Policy for 2024/2025 were done and will be attached to this document as Volume XI. All SCM reporting since July 2018 have been tabled to Council and mostly uploaded to the website.

The procurement processes consists of the following components:-

- Contract management – Completed by the respective department, depending on the type of service that is requested
- Advertising – Formal quotations (R30 001 to R 199 999) are advertised on the notice boards and website of the Municipality for seven days and formal tenders are advertised for a minimum of three weeks on the website and in the local newspapers as contemplated in the SCM Regulations as well as on eTender when necessary and on the CiDB when applicable.
- Specification – Bid Specification Members have been appointed.
- Evaluation – The evaluation of formal quotations and tenders are done on the respective principles of 80/20 and 90/10 (as prescribed in the Preferential Procurement Policy Framework Act 5 of 2000 and the Preferential Procurement Regulation, 2017 and as amended in 2022), depending on the type of services that was requested. The report of such evaluation is forwarded to the Adjudication Committee with a recommendation
- Adjudication – This committee accepts the proposals of above standing committees or refer the proposal and report back to the Evaluation Committee if additional information is needed regarding the proposed contractor.
- Approval of the recommendation from the Bid Adjudication Committee by the MM for all awards of tenders.

BID/TENDER COMMITTEES AND MEMBERSHIP

Any possible conflicts of interest are declared at all bid committee meetings, by means of a signed register and a declaration form.

Bid Committee members from 30 June 2024 – 30 June 2025:

OPENING OF TENDERS:

Finance	Income Clerk (J Vlok)
Finance	Clerk: Expenditure and SCM (HG Louw)
Finance	Credit Control Officer (LA Januarie)
Administration	Senior Clerk : Admin (EMS Jotelo)

Bid Committees - 2024/2025

	10 May 2024	22 August 2024	24 October 2024	25 February 2025	12 March 2025	1 April 2025	06-May-25
Bid Specs Committee							
G Vermeulen	Member	Member	Member	Member	Member	Member	Member
MV Baxter	Chairperson	Chairperson	Chairperson	Chairperson	Chairperson	Chairperson	Chairperson
HG Louw	Secretary	Secretary	Secretary	Secretary	Secretary	Secretary	Secretary
A Erasmus	Member	Member	Member	Member	Member	Member	Member
AC Haas	Member						
FJ Lotter	-						
SJ Myburgh	-	Member	Member	Resigned 31 jan 2025			
D Malan				Resigned 31 Dec 2024			
I Smith (NDM Technical expert)			Member	Member	Member	Member	Member
Mr GRJ Seas - CFO - appointed from 3 March 2025					Member	Member	Member
A Gibbons							
	10 May 2024	22 August 2024	24 October 2024	25 February 2025	12 March 2025	1 April 2025	06-May-25
Bid Evaluation Committee							
SJ van Schalkwyk	-						
AM Louw	-				Secretary	Secretary	Secretary
A Gibbons	Chairperson						
LA Januarie	Secretary	Secretary	Secretary	Secretary	Member	Member	Member
C Viljoen	Member	Member	Member	Member	Member	Member	Member
C Erasmus	Member	Member	Member	Member	Member	Member	Member
AC Haas		Chairperson	Chairperson	Chairperson	Chairperson	Chairperson	Chairperson
I Smith (NDM Technical expert)			Member	Member	Member	Member	Member
DM Malan				Resigned 31 Dec 2024			

	10 May 2024	22 August 2024	24 October 2024	25 February 2025	12 March 2025	1 April 2025	06-May-25
Bid Adjudication Committee							
SJ Myburgh	-	Chairperson	Chairperson	Resigned 31 jan 2025			
FJ Lotter	Member	Member	Member	Member	Member	Member	Member
A Gibbons	-	Member	Member	Member	Member	Member	Member
AC Haas	Chairperson						
MV Baxter	Member	Member	Member	Member	Member	Member	Member
G Vermeulen	Member	Member	Member	Member	Member	Member	Member
EMS Skippers	Secretary	Secretary	Secretary	Secretary	Secretary	Secretary	Secretary
DM Malan	-			Resigned 31 Dec 2024			
Co-opt from Other Muni - CFO Mr Coxley				Chairperson		Chairperson	
Mr GRJ Seas - CFO - appointed from 3 March 2025					Chairperson		
Mr T Mohale - Acting CFO from 24 April 2025							Chairperson

The bid committees processed 7 tenders (2023/2024) for awards The bid committees processed 7 tenders (2024/2025) for awards			
NO	Tenders Processed	2024/2025	2023/2024
1	Tenders Awarded	7	7
2	Contracts Awarded	6	7
3	Number of appeals received	0	1
4	Number of successful appeals	0	1 (resolved with re-advertising after mediation process)

2024/2025 Tender Register

Bid Nr	Bid Name	Date of Bid Specifications Committee	Date Advertised	Closing date	Bid Evaluation Committee date	Bid Adjudication Committee date	MM Approval date	final Appointment letter	All bidders	Successful Bidder	Approved Contract Amount (Vat Incl)
KHM T003/05/2024	Infrastructure : Appointment of Consulting Engineers for various Municipal Infrastructure and Building projects for a period of three years	20-May-24	11-Jun-24	02-07-24	25.07.24 31.07.24 01.08.24 25.10.2024	10.10.2024 28.10.2024	30/10/2024	29-10-24	Letsopa Consulting Engineers AGC Consulting Engineers AES Consulting MVE Consulting Engineers Morula Consulting Engineers Zin Consulting TQM Projects Engineers ES Consulting Engineers 2MC Consulting Engineers Neil Lyners & Associates BVI Consulting Engineers Vish Services IX Engineers Kasia Engineering TM Africa Engineering	Letsopa Consulting engineers AES Consulting Neil Lyners & Associates IX Engineers 2MC Consulting Engineers AGC Consulting Engineers Kazia Engineering BVI Consulting Engineers(No acceptance letter received) TQM Projects Engineers	Only on a panel - not contracts awarded per panelist yet
KHM T002/05/2024	Supply deliver and registration of one 3 - 5 ton drop side truck	20-May-24	22-May-24	12-06-24	20-Jun-24	9-Jul-24	9-Jul-24	26-08-24	Shorts Nissan CC Ann Mitt Financial Services Williams Hunt	Williams Hunt	R 790 434.20
KHM T001/011/2024 C	Sutherland Emergency Bulk water supply phase 2 - Civil	23-Oct-24	28-Oct-24	25-11-24		3-Mar-25	3-Mar-25			De jagers Konstruksie	R 23,314,695.09
KHM T001/009/2024	Sutherland Emergency Bulk water supply phase 2 - Drilling	17-Sep-24	30-Sep-24	18-10-24	23-Oct-24	4-Nov-24	25/11/2024	18-11-24	Gobora Drilling Sebata Sebatona Steyns Drilling SA Rots Bore Senzogistics USA Drilling Maksofane Drilling CJL Roads and Infrastructure Noble Future	Steyns Drilling	R 2,794,397.65

KHM T001/010/ 2024 F	INEP : Fraserburg Internal Electrical Network	26-Sep-24	1-Oct-24	17-10-24				13-12-24	Sebata Sebatona EMC Electrical JT Maritz Electrical	JT MARITZ ELECTRICAL CC	R	2,415,992.46
KHM T002/10/2024	MIG : Williston Waste Water Treatment Works - Phase 1 CONTRACTOR CANCELLED	23-Oct-24	28-Oct-24	25-11-24	26/11/2024	29/11/2024	09/12/2024	13-12-24	Afriline Civils Striving Mind Engineers Phampili Civil Ruwacon De Jagers Loodgieters Imperial Crown Trading TM Consortium Taanil Construction Elohim Erets Retailers Weird Industries Purple Glaze	TM CONSORTIUM	R	22,942,958.39
KHM T001/002/20 25	UPGRADING OF DAS LOUW SPORT FACILITY IN WILLISTON - PART 2	13-Mar-25	18-Mar-25	08-04-25	09/04/2025	22/04/2025	08/05/2025	08/05/2025	Sedi Laka Pty Ltd Hal Civils	Hal Civils	R	1,901,902.20
KHM T001/003/2025	SUPPLY, DELIVER, INSTALLATION, MAINTENANCE AND SERVICE/SUPPORT OF NEW PRINTERS FOR A PERIOD OF THREE (3) YEARS 2025/2026 – 2027/2028 ON A LEASE AGREEMENT STARTING 1 JULY 2025 TO 30 JUNE 2028	13-Mar-25	18-Mar-25	08-04-25	14-Jul-25			22-Jul-25	EDK Besigheidsmasjiene CJJ Business Solutions	EDK	R	254,177.78
KHM T002/10 /2024	MIG : Williston Waste Water Treatment Works - Phase 1			04-07- 25	7-Aug-25					Await outcome of BAC in Aug 2025		

IMPLEMENTATION OF MBD DOCUMENTS

All municipal bid documents (MBDs) are in place in compliance with MFMA Circular 25 and include specifications and evaluation criteria as recommended by the specification committee. All tenderers must complete MBD 4, MBD 6.1, MBD 6.2(local content where necessary) – Form expired after changes in Preferential Procurement Regulations in November 2022, MBD 8 and MBD 9 and must be registered on the CSD.

CHALLENGES IN SCM

Challenges: Service providers not completing all municipal bid documents and quoting not according to the specifications.

Proposed Actions to address the challenge: Educate service providers on the importance of completion of municipal bid documents by holding workshops in 2023/2024 and in the coming years.

Challenges: Not enough suppliers registered on the CSD that deliver services and goods to our vast outlying area.

Proposed Actions to address the challenge: Advertise via e-Tender, CIDB and our website as well as other websites for suppliers outside of KHM's area of jurisdiction. Amend the policy to elaborate on the deviations. And also on Facebook page of Karoo Hoogland.

Challenges: Not enough staff on current personnel structure to adhere to Regulations prescribing the amount of members per bid committee. Karoo Hoogland Municipality cannot afford to appoint an extra senior manager for the sole purpose of complying with the bid committee regulations.

Proposed Actions to address the challenge: Karoo Hoogland will apply to the AG to accept our necessary steps taken to adhere as far as possible to comply with correct awarding of tenders due to a shortage in personnel.

Challenges: All Staff not fully aware of correct SCM Processes and Appeal authority and appeal process

Proposed Actions to address the challenge: The Policy should be workshopped with all personnel and a clear set of Standard operating Procedures should be developed and available for all personnel and for auditors.

Challenges: Deviations in terms of sole suppliers due to geographic distances in rural municipality

Proposed Actions to address the challenge: Annually tenders can be advertised to curb irregular expenditure and deviations

TRAINING

With the implementation of the new centralised unit, workshops were organized for all SCM personnel as well as all directorates by the Provincial Departments in 2018/2019. However, continuous training will be inevitable as legislation and regulations changes almost annually. Training will also commence in the other towns of Karoo Hoogland as this has been identified as a need. Legislation changes constantly and thus policies need to be adapted and changed and all changes must be communicated and workshopped. Provincial Treasury and CIDB gave training in August 2024.

CSD

No vendor may be used if they are not registered on the Central Suppliers Database and their registration documents must be provided to the SCM unit. Training have been given to vendors and to personnel to assist with registration on the CSD. The municipality annually advertises to encourage the local service providers to register on the CSD.

All deviations from the SCM Regulations were recorded and tabled to Council in 2024/2025.

2.12 BY-LAWS & POLICIES

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

Below is a list of all the policies developed and reviewed for the 2024/2025 financial year:

Policies developed/ Revised	Date adopted	Public Participation conducted prior to adoption of policy (YES/NO)	Resolution number
Property Rates Policy	23 May 2024	YES	Item 16.1.2
Tariff Policy	23 May 2024	YES	Item 16.1.2
Credit Control Policy, Customer Care and Bad Debt	23 May 2024	YES	Item 16.1.2
Indigent Policy	23 May 2024	YES	Item 16.1.2
Supply Chain Management Policy	23 May 2024 9 September 2024	YES	Item 16.1.2
Virement Policy	23 May 2024	YES	Item 16.1.2
Fraud Prevention Policy	23 May 2024	YES	Item 16.1.2
Subsistence and Traveling Policy	23 May 2024	YES	Item 16.1.2
Principles and Policy on Cash Management and Investment and Borrowing of Funds	23 May 2024	YES	Item 16.1.2
Risk Management Policy & Strategy	23 May 2024	YES	Item 16.1.2
Budget Implementation and Management Policy	23 May 2024	YES	Item 16.1.2
Write Off Policy	23 May 2024	YES	Item 16.1.2
Gift & Reward Policy	23 May 2024	YES	Item 16.1.2
Unauthorized, Irregular, Fruitless & Wasteful Expenditure Policy	23 May 2024	YES	Item 16.1.2
Petty Cash Policy	This policy was ended as no Petty cash will be utilized for the 2023/2024 & 2024/2025 financial year	n/a	
Performance Management Policy	23 May 2024	YES	Item 16.1.2
Performance Management Framework	23 May 2024	YES	Item 16.1.2
Information and Communication Technology Corporate Governance	23 May 2024	YES	Item 16.1.2
Contract Management Policy	23 May 2024	YES	Item 16.1.2
Consequence Management Policy	23 May 2024	YES	Item 16.1.2
Asset Management Policy	23 May 2024	YES	Item 16.1.2
Cost Containment Policy	23 May 2024	YES	Item 16.1.2
Preferential & Procurement Policy	23 May 2024	YES	Item 16.1.2

All the 2024/2025 reviews and adoption of these policies occurred on 13 June 2025 for the 2025/2026 policies.

BACKGROUND ON BY-LAWS

Only one by-law was adopted by Council during the 2016/2017 financial year.

The Municipality have various **policies** in place. However, to date only few policies have been promulgated as by-laws. Various policies were revised during the 2016/2017 financial year with the view to promulgate them as by-laws. However processes take long and community input are being obtained.

The **Keeping of Dogs By-law** was promulgated on 7 November 2016 after the full community participation process were done.

The following By-Laws were promulgated and advertised during 2021/2022:

- ✓ Keeping of animals March 2022
- ✓ Law Enforcement March 2022

- LUMS May 2022

No new by-laws were promulgated during the 2024/2025 financial year.

CHALLENGES:

Law-Enforcement is becoming a major problem and it seems that a workable relationship should be established or re-established between the SAPD and the municipality.

2.13 WEBSITES: www.karoohoogland.gov.za

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

The 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.

The Municipal website was developed in June 2015 in the 2014/2015 financial year to be compliant to upload compulsory documents requested by legislation for the community to view and comment on. During the 2015/2016 financial year a lot of effort was put into getting the municipal website compliant to legislation.

COMMENT ON MUNICIPAL WEBSITE: CONTENT AND ACCESS

www.karoohoogland.gov.za

The following documentation was uploaded on the Municipal Website with reference to documents pertaining to the 2016/2017, 2017/2018, 2018/2019, 2019/2020, 2020/2021, 2021/2022, 2022/2023 and 2023/2024 and 2024/2025 financial year:

- Budget
- Annual Financial Statements
- IDP
- SDBIP
- SDF 2019
- LUMS (May 2022)
- Policies
- Notices
- Advertisements
- Vacancies
- News
- Land Use Application Forms
- Standard Forms to the Public
- Bidding documentation together with all mandatory forms to be completed by all suppliers
- Reports on expenditure and tenders
- By-Laws – Keeping of Dogs and SPLUMA, Credit Control and Property Rates
- Building application forms
- Accommodation and Tourism
- Performance Agreements

- Long Term Contracts
- PAIA Manual
- Quarterly Newsletters
- Projects
- Dates of Council meetings as well as minutes of Council meetings
- AG Report for 2015/2016, 2016/2017, 2017/2018, 2018/2019, 2019/2020, 2020/2021, 2021/2022, 2022/2023
- Awards made to suppliers/tenderers – in the SCM reports
- Valuation Roll
- All Notices for tenders and Quotations were uploaded
- SCM Reports and Statutory Information

KAROO HOOGLAND MUNICIPALITY: WEBSITE REPORT (APRIL 2025)

During March 2015 the Municipality requested quotations for the design and maintenance of a new website complying with all required documents. The tender closed in April 2015 and tender committees sat during May 2015. Web Ateljee in Upington was awarded the tender for design. In July 2015 the new website www.karoohoogland.gov.za went live.

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

Information uploaded on the website as required by NC Provincial Treasury's Questionnaire

QUESTION / INFORMATION	YES / NO	IF NO, REASON :
Is the Draft Annual Budget published on the website?	YES, and Final	
Are the updated budget related policies published on the website?	YES	
Is the Annual Report published on the website?	YES	
Is the SDBIP published on the website?	YES	Yes and revised versions as well
Is the revised IDP published on the website?	YES	
Is the list of disposed assets published on the website?	YES, old list	The new list will be published as soon as assets are disposed and approved by Council in the new year
Are the long-term borrowing contracts published on the website?	Yes	DBSA
Are the SCM contracts published on the website?	Yes	SEBATA // Website : Webateljee // Mubesko // Nexia SA B&T // Van de Wall as well as total contract register and tender award register
Contracts to which section 33 apply, subject to subsection (3) of that section? PPP	NONE, Not applicable	The municipality do not have PPP

Are the S52(d) reports published on the website?	YES	All Financial reports are on the website
Accommodation list	YES	
Necessary Policies	YES	
Financial Reports // Sec 71 & Sec 72	YES	On request
FINANCIAL INFORMATION (SECTIONS 53, 75, 79 AND 81(1) OF THE MFMA)		
Draft Budget 2023/2024	YES	
Approved Budget 2020/2021, 2021/2022, 2022/2023, 2023/2024	YES	
Adjusted Budget 2023/2024	YES	
Financial Policies for 2023/2024	YES	
Reviewed IDP 2023/2024	YES	
Summary of IDP 2023/2024	YES	
IDP/Budget Process Plan (Schedule of Key Deadlines)	YES	
SDBIP 2023/2024	YES	
Top Layer SDBIP 2023/2024& Revised	YES	
Annual Report 2022/2023	YES	
Oversight Report 2019/2020	YES	
Oversight Report 2020/2021 & 2022/2023	YES	
Mid year Assessments for Budget and Performance	YES	
Quarterly Financial reports and SCM Quarterly reports	YES	
Dates of Council Meetings	YES	
Contact details of MM, CFO and other staff	YES	
Full Council details	YES	
Physical and Postal address of Municipality	YES	
Tariffs	YES	
Vision & mission	YES	
PAIA Manual – updated Dec 2023	YES	
Supply Chain Management Policy	YES	
Tender Information - Opening registers and all bidders and awards	Yes	
Public invitations for tenders and formal price quotations	YES	
Notices & Newsletters & Vacancies	YES	
Performance Agreement of MM and Directors	YES	
Personnel Forms and Information	YES	
Complaints Page/Form	YES	
Valuation Roll	YES	
Annual Financial Statements	Yes	On request

2.14 COMMUNICATION (incl. Social Media)

The Municipality has an outdated Communication policy.

	Yes/No	Date Approved
Communication Policy	Yes	2007
Revised Communication Policy	No	
Communication Strategy	No	
Public Participation Policy	No	
Functional Complaint Management System	Yes	Since 2014
Customer Satisfaction Surveys	Not for the year under review	

Communication Unit : No dedicated unit

One person designated to perform communication related functions within the IDP/LED Unit

HIGHLIGHTS	DESCRIPTION
Facebook page	Improved interaction from community on posts Regular posting and sharing of information Provides platform that allows for communicating and reporting of service delivery issues
Virtual meeting platforms as a result of COVID-19 regulations and restrictions	Saving time and costs for the Municipality in terms of travel & accommodation expenses of officials to meetings in the Province and District
WhatsApp group communication	Effective way of communicating information to members of the community Utilization of WhatsApp groups to communicate to staff members since the implementation of National lockdown

CHALLENGES	ACTION TO ADDRESS
Poor or No cellular phone connectivity along routes that link towns in KHM	Improvement of cellular phone and radio signals through SKA's project
No wi-fi hotspots or broadband for community who cannot afford to install	Installation of wi-fi hotspots and broadband
Virtual meetings requiring strong internet connectivity	
No Communication strategy/plan	To be drafted
Outdated Communication Policy	To be reviewed
Customer Satisfaction Surveys	To be done at least annually

COMPLAINTS REGISTER

2.15 PUBLIC SATISFACTION ON MUNICIPAL SERVICES

The Municipality has difficulty with the maintenance of the following services due to lack of sufficient funds to attend to all the necessary maintenance:-

- Electricity
- Water supply
- Road maintenance
- Littering

The addressing of these four topics will reduce the amount of complaints by the general public. The maintenance of the tar roads is currently not done sufficiently and is still a concern of the community at this stage. Roads are being paved but the maintenance of the existing roads need urgent attention.

The littering is also quickly becoming an issue. Due to Williston's landfill Site not being fenced the litter and garbage are spreading into the nearby fields. Urgent funding for the fencing will be needed.

A Complaints Register has been instituted at all three towns' offices where the public can write down their complaints and which are being addressed accordingly on a weekly basis. On the website the community as well as other people can also make complaints or requests which are received as emails and are acted upon within a week of receipt. It is being followed up regularly.

CHAPTER 3: SERVICE DELIVERY PERFORMANCE

(PERFORMANCE REPORT PART I)

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 individual 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.

Some of the legislative prescripts include: Section 152 of the Constitution of the Republic (1996), section 152 local government to be "democratic and accountable government". Section 195 (1) of the Constitution requires the following from local government, inter alia:

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

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

In terms of section 46(1)(a) of the Municipal Systems Act 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.

PERFORMANCE MANAGEMENT OVERVIEW AND PROCESS

(Starting from this Section - all the information are directly extracted from the Annual Performance report)

3.1 Legislative overview

In terms of Section 72(1)(a) and 52(d) of the Local Government Municipal Finance Management Act No. 56 of 2003 (MFMA) the Accounting Officer must by 25 January of each year assess the performance of the municipality during the first half of the financial year. A report on such assessment must in terms of Section 72(1)(b) of the MFMA be submitted to the Mayor, Provincial Treasury and National Treasury.

Once the Mayor has considered the report, it must be submitted to Council by 31 January in terms of Section 54 of the MFMA. The Mayor approved the Top Layer SDBIP for 2024/25 in terms of Section 53(1)(c)(ii) of the MFMA, MFMA Circular No. 13 and the Budgeting and Reporting Regulation which include the Municipality's key performance indicators for 2024/25.

3.2 Performance Overview

a) Performance Framework

Regulation 7(1) of the Local Government: Municipal Planning and Performance Management Regulations, 2001 states that "A Municipality's Performance Management System (PMS) 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 roles of the different role players." This framework, inter alia, reflects the linkage between the IDP, Budget, SDBIP and individual and service provider performance.

b) Monitoring 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:

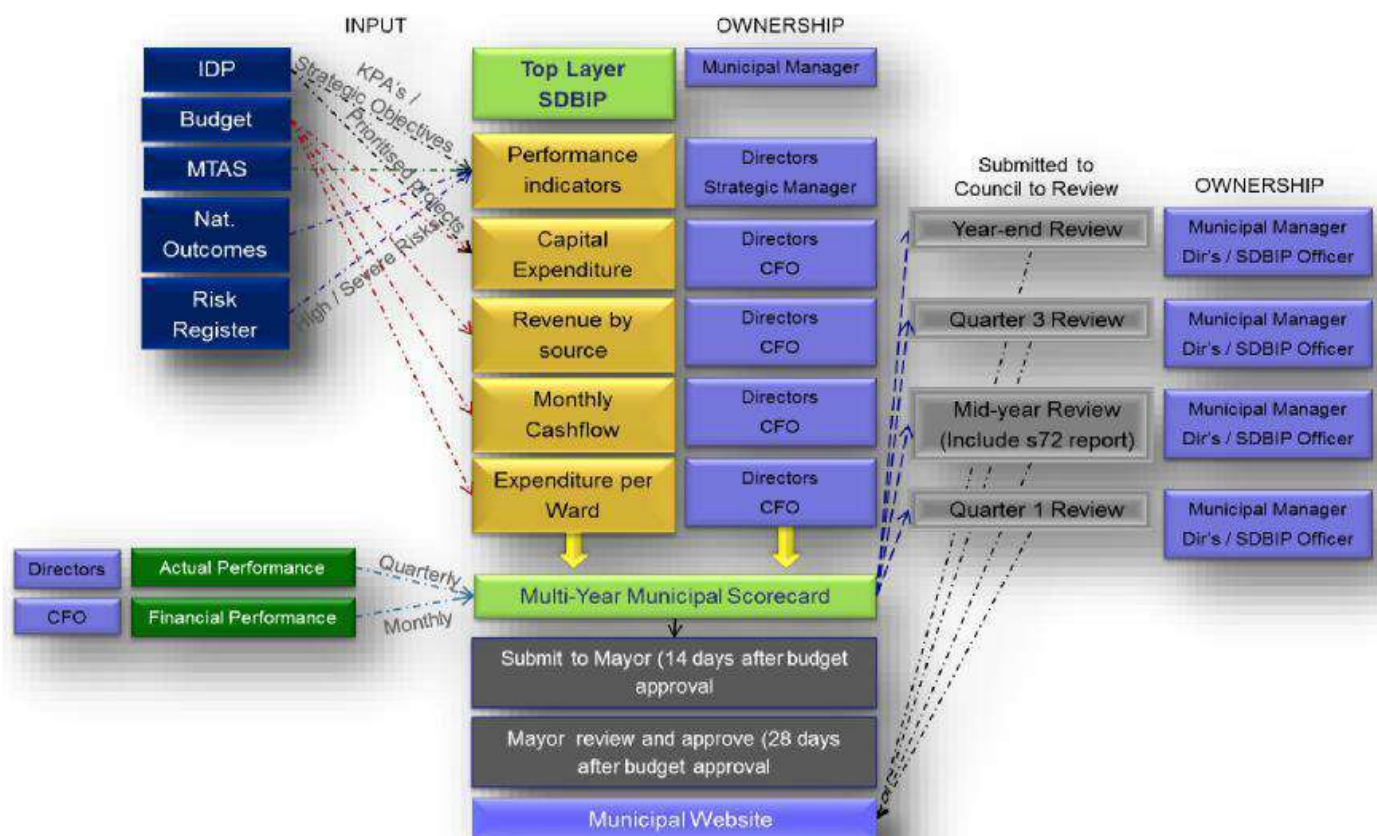
- The actual result in terms of the target set
- The output/outcome of achieving the KPI
- The calculation of the actual performance reported (If %)
- A performance comment
- Actions to improve the performance against the target set, if the target was not achieved
- It is the responsibility of every KPI owner to maintain a portfolio of evidence to support actual performance results updated
- Quarterly reports on Top Layer SDBIP performance are submitted to Council

3.3 Link to the IDP and the budget

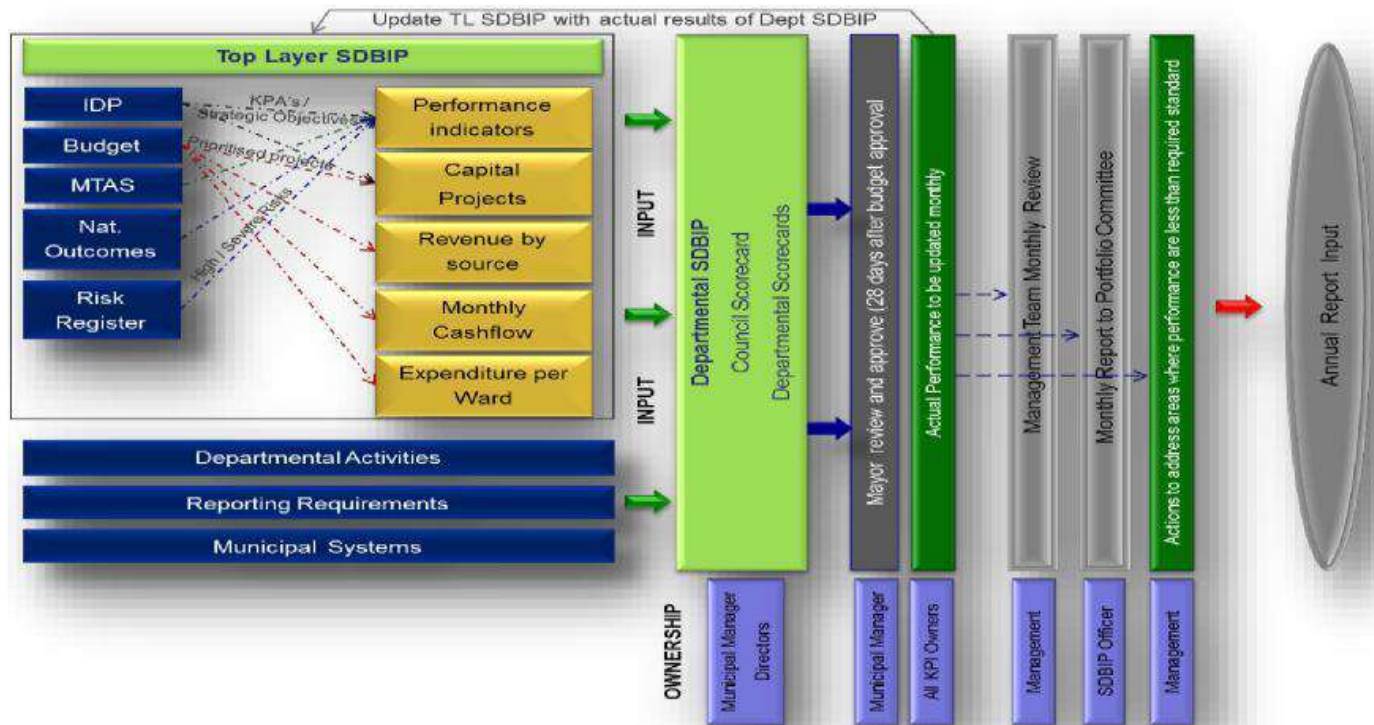
The Municipality identified the following strategic objectives based on the inputs from the community in the 5 year Integrated Development Plan (IDP):

S01	Provide quality living human settlements with basic infrastructure for all residents
S02	Create economic centres that provide an enabling environment for business growth job creation and SMME opportunities
S03	Improve financial viability and sustainability through efficient budget processes financial systems and legislative requirements
S04	Promote skilled labour force through education and training to improve employability
S05	Promote employee wellness by implementing various programmes
S06	Ensure responsive and accountable governance
S07	Ensure an informed community through implementation of community strategies
S08	Promote community participation through local government structure

The following diagram illustrates the establishment, components and review of the municipal scorecard (Top Layer SDBIP):



The following diagram illustrates the establishment, components and review of the departmental SDBIP:



3.4 Performance indicators set in the approved Top Layer SDBIP for 2024/25 per strategic objective

Provide quality living human settlements with basic infrastructure for all residents

Comparison between the performance of the 2023/24 and the 2024/25 year

Ref	KPI	Unit of measurement	Ward	Previous year performance	Previous Year Target 2023/2024	Targets 2024/2025				
						Q1	Q2	Q3	Q4	Annual
TL11	Spend 95% of the library operational conditional grant by 30 June 2025 ((Actual expenditure divided by the total grant received) x 100)	% of budget spent	All	100%	100%	0%	40%	60%	95%	95%
TL17	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	No comparative from previous financial year	N/A	0	920	0	920	920
TL18	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	No comparative from previous financial year	N/A	0	600	0	600	600
TL19	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	No comparative from previous financial year	N/A	0	1 210	0	1 210	1 210
TL20	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	No comparative from previous financial year	N/A	0	1 210	0	1 210	1 210
TL21	Number of 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	No comparative from previous financial year	N/A	0	2 198	0	2 198	2 198
TL22	Number of residential properties which are billed for electricity or have pre-paid meters as at 30 June 2025	Number of residential properties which are billed for electricity or have pre paid meters (Excluding Eskom areas)	All	No comparative from previous financial year	N/A	0	1 200	0	1 200	1 200
TL23	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 2025	Number of residential properties which are billed for water or have pre paid meters	All	No comparative from previous financial year	N/A	0	1 882	0	1 882	1 882
TL24	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	No comparative from previous financial year	N/A	0	2 383	0	2 383	2 383
TL28	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	18.18%	<12%	0%	12%	0%	12%	12%
TL29	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	21.12%	<15%	0%	15%	0%	15%	15%
TL30	95% of water samples comply with SANS 241 microbiological indicators on a quarterly basis	% compliance of samples tested	All	95%	95%	95%	95%	95%	95%	95%
TL31	Spend 100% of the MIG grant allocation by 30 June 2025 ((Actual expenditure/total grant allocation received) x 100)	% of MIG grant spend	All	64%	100%	10%	40%	60%	100%	100%
TL32	Spend 100% on the WSIG grant allocation by 30 June 2025 ((Actual expenditure/total grant allocation received) x 100)	% of WSIG grant spend	All	100%	100%	10%	40%	60%	100%	100%
TL33	Spend 95% of the capital budget for Williston WWTW by 30 June 2025((Actual amount spent on projects /Total amount budgeted for capital projects)X100)	% of budget spent	All	95%		10%	40%	60%	95%	95%
TL34	Spend 95% of the capital budget for the upgrade of the internal network in Frasenburg (INEP) by 30 June 2025((Actual amount spent on projects /Total amount budgeted for capital projects)X100)	% of budget spent	All	95%		10%	40%	60%	95%	95%
TL35	Spend 95% of the capital budget for the upgrade of bulk water Sutherland (WSIG)by 30 June 2025((Actual amount spent on projects /Total amount budgeted for capital projects)X100)	% of budget spent	All	95%		10%	40%	60%	95%	95%

Table 2: Provide quality living human settlements with basic infrastructure for all residents

Create economic centres that provide an enabling environment for business growth job creation and SMME opportunities

Ref	KPI	Unit of measurement	Ward	Previous year performance	Targets 2024/2025				
					Q1	Q2	Q3	Q4	Annual
TL8	Create 50 job opportunities by 30 June 2025	Number of job opportunities created by 30 June	All	No comparative from previous financial year	0	20	0	30	50

Table 3: Create economic centres that provide an enabling environment for business growth job creation and SMME opportunities

Improve financial viability and sustainability through efficient budget processes financial systems and legislative requirements

Ref	KPI	Unit of measurement	Ward	Previous year performance	Previous year Target	Targets 2024/2025				
						Q1	Q2	Q3	Q4	Annual
TL12	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	No comparative from previous financial year	N/A 0	0	0	0	1	1
TL13	Financial viability measured in terms of the municipality's ability to meet its service debt obligations as at 30 June 2025 $\{(Short\ Term\ Borrowing + Long\ Term\ Borrowing) / (Total\ Operating\ Revenue - Operating\ Conditional\ Grant) \times 100\}$	% of debt coverage	All	9.19%	45%	0%	0%	0%	45%	45%
TL14	Financial viability measured in terms of the outstanding service debtors as at 30 June 2025 $\{(Total\ outstanding\ service\ debtors / revenue\ received\ for\ services) \times 100\}$	% Of outstanding service debtors	All	22.85%	25%	0%	0%	0%	90%	90%
TL15	Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June 2025 $\{(Cash\ and\ Cash\ Equivalents - Unspent\ Conditional\ Grant) / (Total\ Operating\ Expenditure - Unspent\ Conditional\ Grant) \times 100\}$	Number of months it takes to cover fix operating expenditure with available cash	All	1.88	1	0	0	0	1	1

Table 4: Improve financial viability and sustainability through efficient budget processes financial systems and legislative requirements

Promote skilled labour force through education and training to improve employability

Ref	KPI	Unit of measurement	Ward	Previous year performance	Previous years Target	Targets 2024/2025				
						Q1	Q2	Q3	Q4	Annual
TL9	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	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	3	3	0	0	0	0	0
TL10	Spend 0.003% of operational budget on training by 30 June 2025 $\{(Actual\ total\ training\ expenditure\ divided\ by\ total\ personnel\ budget) \times 100\}$	% Of the operational budget spent on training	All	0	1%	0%	0%	0%	0%	0%

Table 5: Promote skilled labour force through education and training to improve employability

Ensure responsive and accountable governance

Ref	KPI	Unit of measurement	Ward	Previous year performance	Previous years Target	Targets 2024/2025				
						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	1	1	0	0	0	1	1
TL2	Review the Risk Register and submit to Council for consideration by 30 June 2025	Reviewed Risk Register submitted	All	0	1	0	0	0	1	1
TL3	Sign the Municipal manager and the Senior Managers Performance Agreements by 31 July 2024	Number of Performance agreements signed by Senior managers	All	3	3	3	0	0	0	3
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	51%	95%	10%	40%	60%	95%	95%
TL5	Submit the Oversight Report together with the Annual Report to Council by 31 March 2025	Number of reports submitted	All	1	1	0	0	1	0	1
TL6	Submit IDP Process Plan annually to Council for approval by 31 August 2024	Annual IDP Process Plan submitted	All	1	1	1	0	0	0	1

Table 6: Ensure responsive and accountable governance

The overall assessment of actual Quarterly and annual performance against targets set for the Key Performance Indicators as documented in the SDBIP is illustrated in terms of the following assessment methodology:

INTERPRETATION OF TRAFFIC LIGHTS REFLECTED IN THIS REPORT		
Colour	Explanation on SyStem	Category Meaning
BL	Outstanding/Far Exceeds Target (167% and Above)	KPI Extremely Well Met
T	Achieved/Exceeded Target (133% - 166.9%)	KPI Well Met
G	Achieved target (100% - 132.9%)	KPI Met
Y	Below Target (66% - 99.9%)	KPI Almost Met
R	Unsatisfactory (0% - 65.9%)	KPI Not Met
P	TARGETS NOT MEASURED	KPI Not Yet Measured (Not applicable for the Quarter/ No target for the quarter)

All KPI's are linked to the IDP as the IDP informs them, Projects/Activities in the Budget and the Approved SDBIP

INDIVIDUAL PERFORMANCE

a) Municipal Manager and managers directly accountable to the Municipal Manager

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 2024/2025 financial year for the Municipal Manager was signed on 28 November 2023, Director Infrastructure Services (Senior Manager: Technical Services) and Director Financial Services (Senior Manager Finance) was signed in July 2024. The mid-year performance assessments were done in person with the Senior Managers and Municipal Manager, the Mid year performance assessment report was tabled to Council to see the progress on the performance at that stage for the 2024/2025 financial year for which these Senior managers are responsible, and that was used as the mid-year performance assessment for the MM and the directors.

b) Mid-level Managers

The Municipality is still in the process of cascading Performance to lower levels of staff. It commenced with staff having certain responsibilities which link to KPI's on the Departmental SDBIP. Mid Level Managers will be responsible for departmental KPI's.

KPI's were developed for Council, the office of the MM and for each directorate. The KPI's:

The municipal scorecard (Top Layer SDBIP)

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

- **One-year** detailed plan, but should include a **three-year capital plan**
- Monthly projections of revenue to be collected for each source
- Expected revenue to be collected NOT billed
- Monthly projections of expenditure (operating and capital) and revenue for each vote
- Section 71 format (Monthly budget statements)
- Quarterly projections of service delivery targets and performance indicators for each vote
- Non-financial measurable performance objectives in the form of targets and indicators
- Output NOT input / internal management objectives
- Level and standard of service being provided to the community
- Ward information for expenditure and service delivery

The PMS was operated manually. Municipal performance was measured quarterly in terms of reporting to the MM and to Council as well as in the Mid-year assessments.

Overall Corrective Measure: All Baseline Information and supporting (documents) evidence should receive attention in the 2025/2026 financial year.

Reporting periods

- **Quarter 1 (July to September);**
- **Quarter 2 (October to December);**
- **Quarter 3 (January to March); and**
- **Quarter 4 (April to June).**

In terms of Section 46(1)(a) of the MSA, a municipality must prepare a performance report for each financial year that reflects the municipality's and any service provider's performance during the financial year. The report must furthermore indicate the development and service delivery priorities, the performance targets set by the municipality for the following financial year, and measures that were or are to be taken to improve performance

STRATEGIC SDBIP / 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 services delivery is efficient, effective and economical. Municipalities must develop strategic plans and allocate resources for the implementation thereof. When resources such as financial resources and human resources are allocated, that KPI can be measured in terms of times or due dates set to reach a goal within a specific timeframe which are relevant and specific to the Strategic objectives. 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.

This report highlight strategic performance in terms of the Municipality's Top Layer SDBIP, high level performance in terms of the NKPA's, performance on the NKPI's prescribed in terms of Section 43 of the MSA, 2000 and an **overall summary of performance** on a functional level. Details regarding specific basic service delivery targets, achievements and challenges will be included in the Annual Report of the Municipality.

The purpose of strategic performance reporting is to report specifically on the implementation and achievement of IDP outcomes. The SDBIP is the Municipality's strategic plan and shows the strategic alignment between these different documents. (IDP, budget and performance agreements).

In the tables which follows, the KPI's are set in the approved SDBIP per functional area, including actual performance for the 2024/2025 financial year.

This section of the Performance Report will report on the Municipality's actual performance against the planned targets as derived from the Municipality's IDP.

NON FINANCIAL PERFORMANCE INFORMATION / SERVICE DELIVERY PERFORMANCE

PLANNED TARGETS VS ACTUAL RESULTS FOR THE 2024/2025 FINANCIAL YEAR

This section of the Annual Performance Report will report on the Municipality's actual performance against the planned targets as derived from the Municipality's IDP. An overview of the Municipality's actual performance linked to the National KPA's are depicted in Table 6.1 and performance against the National KPI's in point 6.2 below.

MUNICIPAL PERFORMANCE PER NATIONAL KEY PERFORMANCE AREA AND MUNICIPAL KPA

2022/2023

	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	LOCAL ECONOMIC DEVELOPMENT	MUNICIPAL FINANCIAL MANAGEMENT AND VIABILITY	MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	TOTAL	
Outstanding/Far Exceeds Target (167% and Above)				1			2.7%
Achieved/Exceeded Target (133% - 166.9%)							
Achieved target (100% - 132.9%)	5	1	10	4	4	24	64.86 %
Below Target (66% - 99.9%)	3		3	1	1	8	21%
Unsatisfactory (0% - 65.9%)			1	2	1	4	10.81%
Total TOP LAYER	8	1	14	8	6	37	100%

Above Tables: Municipal performance against the NKPA's – comparison with 2022/2023 vs 2023/2024

2023/2024

	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	LOCAL ECONOMIC DEVELOPMENT	MUNICIPAL FINANCIAL MANAGEMENT AND VIABILITY	MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	TOTAL	
Achieved/Exceeded Target (133% - 166.9%)		3	1		1	5	4%
Achieved target (100% - 132.9%)	10	19	23	15	20	87	64%
Below Target (66% - 99.9%)		1	2		1	4	3%
Unsatisfactory (0% - 65.9%)	12	1	13	4	9	39	29%
Total TOP LAYER	22	24	39	19	31	135	100%

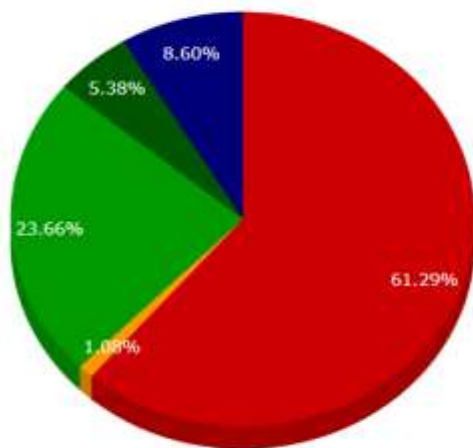
2024/2025 Quarter 1

Ref	Responsible Owner	KPI	Strategic Objective	Quarter ending September 2024				Overall Performance for Quarter ending September 2024 to Quarter ending September 2024		
				Target	Actual	R	Corrective Measures	Target	Actual	R
TL3	Municipal Manager	Sign the Municipal manager and the Senior Managers Performance Agreements by 31 July 2024	Ensure responsive and accountable governance	3	3	G		3	3	G
TL4	Municipal Manager	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]	Ensure responsive and accountable governance	10.00%	17.67%	B		10.00%	17.67%	B
TL6	Municipal Manager	Submit IDP Process Plan annually to Council for approval by 31 August 2024	Ensure responsive and accountable governance	1	1	G		1	1	G
TL16	Chief Financial Officer	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)	Improve financial viability and sustainability through efficient budget processes financial systems and legislative requirements	90.00%	58.00%	R	[D115] Chief Financial Officer: blocking of unpaid accounts (September 2024)	90.00%	58.00%	R
TL27	Chief Financial Officer	Submit the Annual Financial Statements by 31 August 2024 to the Office of the Auditor General	Improve financial viability and sustainability through efficient budget processes financial systems and legislative requirements	1	1	G		1	1	G
TL30	Director: Technical Services	95% of water samples comply with SANS 241 microbiological indicators on a quarterly basis	Provide quality living human settlements with basic infrastructure for all residents	95.00%	100.00%	G2		95.00%	100.00%	G2
TL31	Director: Technical Services	Spend 100% of the MIG grant allocation by 30 June 2025 [(Actual expenditure/total grant allocation received) x 100]	Provide quality living human settlements with basic infrastructure for all residents	10.00%	0.00%	R	[D154] Director: Technical Services: Still await approval from MIG to spend roll over funding (September 2024)	10.00%	0.00%	R
TL32	Director: Technical Services	Spend 100% on the WSIG grant allocation by 30 June 2025 [(Actual expenditure/total grant allocation received) x 100]	Provide quality living human settlements with basic infrastructure for all residents	10.00%	55.00%	B		10.00%	55.00%	B
TL33	Director: Technical Services	Spend 95% of the capital budget for the Williston WWTW by 30 June 2025[(Actual amount spent on projects /Total amount budgeted for capital projects)X100]	Provide quality living human settlements with basic infrastructure for all residents	10.00%	0.00%	R	[D156] Director: Technical Services: Still awaits funding (September 2024)	10.00%	0.00%	R
TL34	Director: Technical Services	Spend 95% of the capital budget for the upgrade of the internal network in Frasenburg (INEP) by 30 June 2025[(Actual amount spent on projects /Total amount budgeted for capital projects)X100]	Provide quality living human settlements with basic infrastructure for all residents	10.00%	0.00%	R	[D157] Director: Technical Services: Still awaits funding (September 2024)	10.00%	0.00%	R
TL35	Director: Technical Services	Spend 95% of the capital budget for the upgrade of bulk water Sutherland (WSIG)by 30 June 2025[(Actual amount spent on projects /Total amount budgeted for capital projects)X100]	Provide quality living human settlements with basic infrastructure for all residents	10.00%	55.00%	B		10.00%	55.00%	B

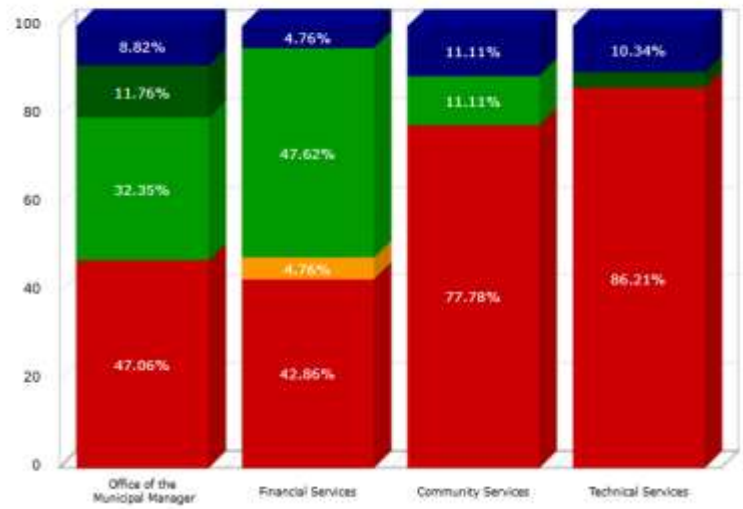
Overall Summary of Results

N/A	KPI Not Yet Applicable	KPIs with no targets or actuals in the selected period.	24
R	KPI Not Met	0% <= Actual/Target <= 74.999%	4
O	KPI Almost Met	75.000% <= Actual/Target <= 99.999%	0
G	KPI Met	Actual meets Target (Actual/Target = 100%)	3
G2	KPI Well Met	100.001% <= Actual/Target <= 149.999%	1
B	KPI Extremely Well Met	150.000% <= Actual/Target	3
N/A	KPI Did Not Occur	KPIs with a target which did not materialise	0
Total KPIs:			35

Karoo Hoogland Municipality



Responsible Department



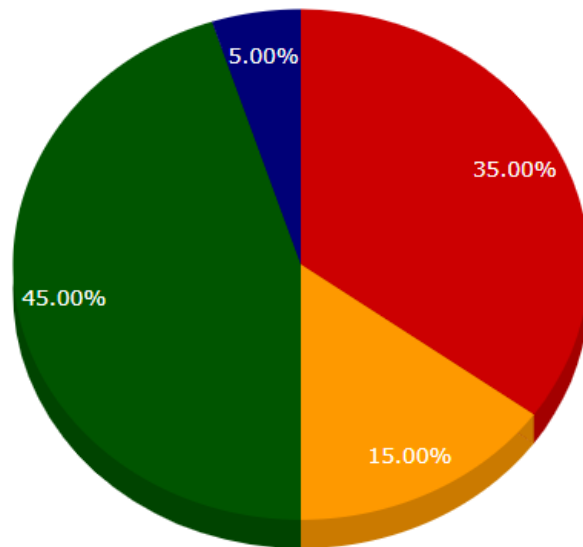
Quarter 2

Ref	Responsible Owner	KPI	Strategic Objective	Quarter ending December 2024					Overall Performance for Quarter ending December 2024 to Quarter ending December 2024		
				Target	Actual	R	Corrective Measures		Target	Actual	R
TL4	Municipal Manager	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]	Ensure responsive and accountable governance	40.00%	28.58%	R	[D69] Manager: Budget and Treasury: By end of March 60% of the received funds will be spend. Project of MIG will commence on 15 January 2025 (December 2024)		40.00%	28.58%	R
TL8	Municipal Manager	Create 50 job opportunities by 30 June 2025	Create economic centres that provide an enabling environment for business growth job creation and SMME opportunities	20	0	R			20	0	R
TL16	Chief Financial Officer	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}	Improve financial viability and sustainability through efficient budget processes financial systems and legislative requirements	90.00%	71.00%	O	[D115] Chief Financial Officer: Uphold current controls (December 2024)		90.00%	71.00%	O
TL17	Chief Financial Officer	Provide free basic water to indigent households in terms of the approved indigent policy as at 30 June 2025	Provide quality living human settlements with basic infrastructure for all residents	920	1 215	G2			920	1 215	G2
TL18	Chief Financial Officer	Provide free basic electricity to indigent households earning in terms of the approved indigent policy at 30 June 2025	Provide quality living human settlements with basic infrastructure for all residents	600	974	B			600	974	B
TL19	Chief Financial Officer	Provide free basic sanitation to indigent households in terms of the approved indigent policy at 30 June 2025	Provide quality living human settlements with basic infrastructure for all residents	1 210	1 215	G2			1 210	1 215	G2
TL20	Chief Financial Officer	Provide free basic refuse removal to indigent households in terms of the approved indigent policy at 30 June 2025	Provide quality living human settlements with basic infrastructure for all residents	1 210	1 215	G2			1 210	1 215	G2
TL21	Chief Financial Officer	Number of residential properties that are billed for refuse removal as at 30 June 2025	Provide quality living human settlements with basic infrastructure for all residents	2 198	2 390	G2			2 198	2 390	G2
TL22	Chief Financial Officer	Number of residential properties which are billed for electricity or have pre-paid meters as at 30 June 2025	Provide quality living human settlements with basic infrastructure for all residents	1 200	1 240	G2			1 200	1 240	G2
TL23	Chief Financial Officer	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 2025	Provide quality living human settlements with basic infrastructure for all residents	1 882	2 743	G2			1 882	2 743	G2
TL24	Chief Financial Officer	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	Provide quality living human settlements with basic infrastructure for all residents	2 383	2 372	O	[D123] Manager: Budget and Treasury: No further connection are anticipated for financial year. KPI to be updated (December 2024)		2 383	2 372	O
TL28	Chief Financial Officer	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}	Provide quality living human settlements with basic infrastructure for all residents	12.00%	0.00%	R			12.00%	0.00%	R
TL29	Chief Financial Officer	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 Water Purchased or Purified }x 100}	Provide quality living human settlements with basic infrastructure for all residents	15.00%	0.00%	R			15.00%	0.00%	R
TL30	Director: Technical Services	95% of water samples comply with SANS 241 microbiological indicators on a quarterly basis	Provide quality living human settlements with basic infrastructure for all residents	95.00%	100.00%	G2			95.00%	100.00%	G2
TL31	Director: Technical Services	Spend 100% of the MIG grant allocation by 30 June 2025 [(Actual expenditure/total grant allocation received) x 100]	Provide quality living human settlements with basic infrastructure for all residents	40.00%	0.00%	R	[D154] Director: Technical Services: At March 2025 60 % spending (December 2024)		40.00%	0.00%	R
TL32	Director: Technical Services	Spend 100% on the WSG grant allocation by 30 June 2025 [(Actual expenditure/total grant allocation received) x 100]	Provide quality living human settlements with basic infrastructure for all residents	40.00%	43.89%	G2			40.00%	43.89%	G2
TL33	Director: Technical Services	Spend 95% of the capital budget for Williston WWTW by 30 June 2025[(Actual amount spent on projects /Total amount budgeted for capital projects)X100]	Provide quality living human settlements with basic infrastructure for all residents	40.00%	0.00%	R	[D156] Director: Technical Services: 60% to be spend by March 2025 (December 2024)		40.00%	0.00%	R
TL34	Director: Technical Services	Spend 95% of the capital budget for the upgrade of the internal network in Frasenburg (INEP) by 30 June 2025[(Actual amount spent on projects /Total amount budgeted for capital projects)X100]	Provide quality living human settlements with basic infrastructure for all residents	40.00%	7.00%	R	[D157] Director: Technical Services: 60%to be spend by March 2025 (December 2024)		40.00%	7.00%	R
TL35	Director: Technical Services	Spend 95% of the capital budget for the upgrade of bulk water Sutherland (WSIG) by 30 June 2025[(Actual amount spent on projects /Total amount budgeted for capital projects)X100]	Provide quality living human settlements with basic infrastructure for all residents	40.00%	43.89%	G2			40.00%	43.89%	G2

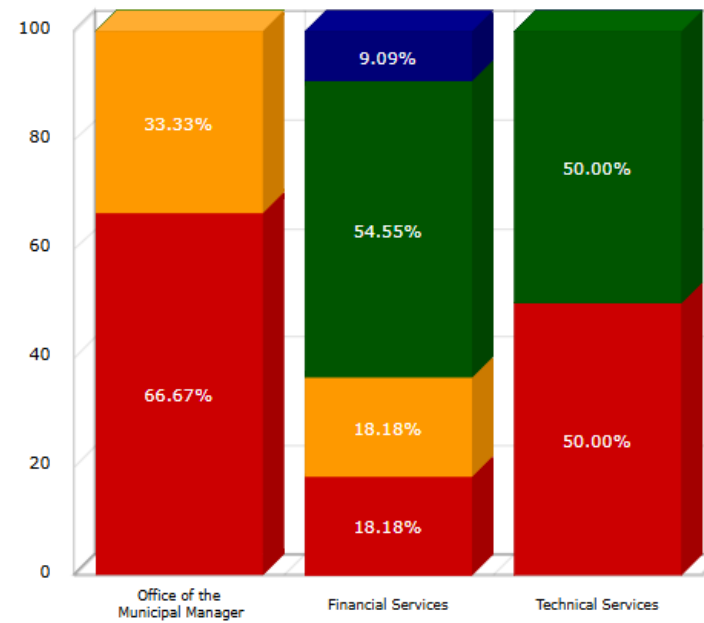
Overall Summary of Results

N/A	KPI Not Yet Applicable	KPIs with no targets or actuals in the selected period.	15
R	KPI Not Met	0% <= Actual/Target <= 74.999%	7
O	KPI Almost Met	75.000% <= Actual/Target <= 99.999%	3
G	KPI Met	Actual meets Target (Actual/Target = 100%)	0
G2	KPI Well Met	100.001% <= Actual/Target <= 149.999%	9
B	KPI Extremely Well Met	150.000% <= Actual/Target	1
N/A	KPI Did Not Occur	KPIs with a target which did not materialise	0
Total KPIs:			35

Karoo Hoogland Municipality

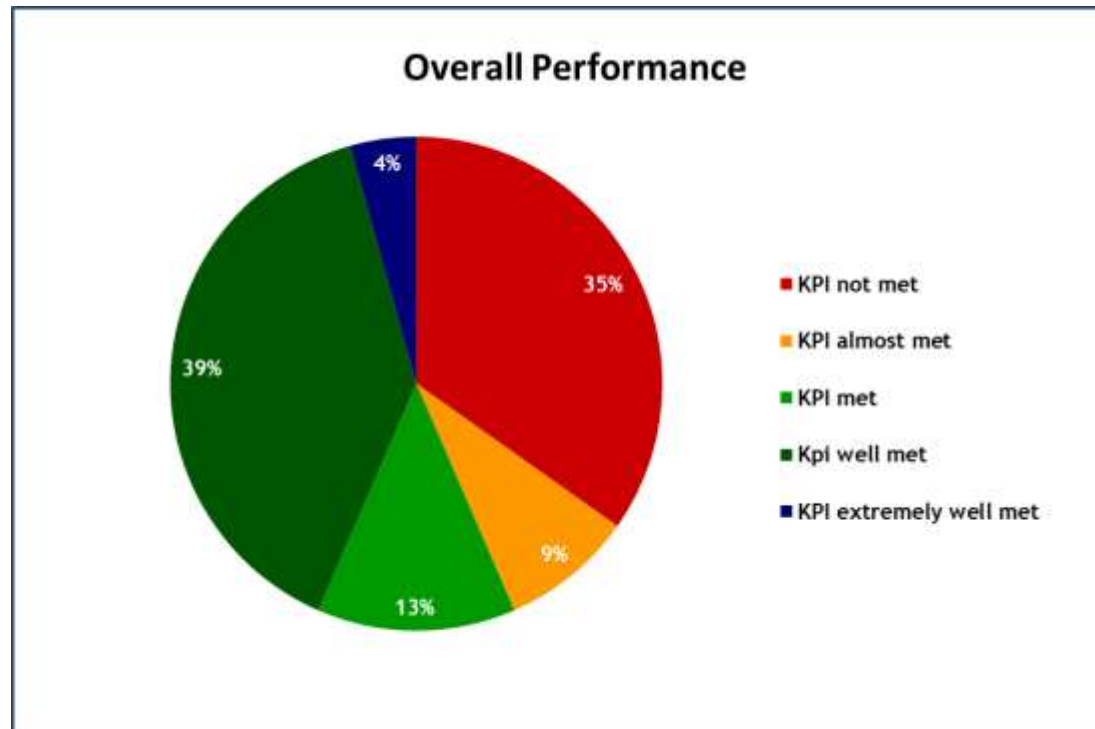


Responsible Directorate



Mid Year Performance

The Municipality met 56.52%% (13 of 23) of the applicable KPI's for the period as at 31 December 2024. The remainder of the KPI's (12) on the Top Layer SDBIP out of the total number of 54 KPI's do not have targets for this period and will be reported on in future quarters when they are due. Details of the performance against the targets set as at 31 December 2024 are indicated in the tables below. The tables, furthermore, includes the performance comments and corrective measures indicated for targets not achieved.



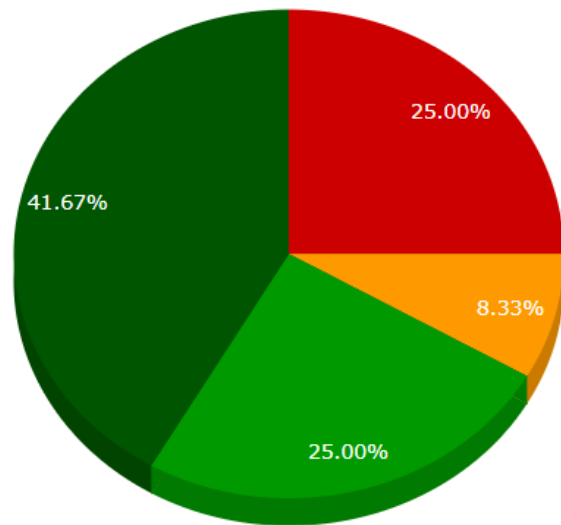
Quarter 3

Ref	Responsible Owner	KPI	Strategic Objective	Quarter ending March 2025				Overall Performance for Quarter ending March 2025 to Quarter ending March 2025		
				Target	Actual	R	Corrective Measures	Target	Actual	R
TL4	Municipal Manager	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]	Ensure responsive and accountable governance	60.00%	51.21%	O	[D69] Manager: Budget and Treasury: funds lost due to contractor being removed. (March 2025)	60.00%	51.21%	O
TL5	Municipal Manager	Submit the Oversight Report together with the Annual Report to Council by 31 March 2025	Ensure responsive and accountable governance	1	1	G		1	1	G
TL11	Municipal Manager	Spend 95% of the library operational conditional grant by 30 June 2025 {(Actual expenditure divided by the total grant received) x 100}	Provide quality living human settlements with basic infrastructure for all residents	60	81.70	G2		60	81.70	G2
TL16	Chief Financial Officer	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}	Improve financial viability and sustainability through efficient budget processes financial systems and legislative requirements	90.00%	64.42%	R	[D115] Chief Financial Officer: Implement current controls (January 2025)	90.00%	64.42%	R
TL25	Chief Financial Officer	Submit the adjustments budget for approval to Council by 28 February 2025	Improve financial viability and sustainability through efficient budget processes financial systems and legislative requirements	1	1	G		1	1	G
TL26	Chief Financial Officer	Submit the draft budget to Council by 31 March 2025	Improve financial viability and sustainability through efficient budget processes financial systems and legislative requirements	1	1	G		1	1	G
TL30	Director: Technical Services	95% of water samples comply with SANS 241 microbiological indicators on a quarterly basis	Provide quality living human settlements with basic infrastructure for all residents	95.00%	100.00%	G2	[D153] Director: Technical Services: ne tender for new service provider will be done in July (March 2025)	95.00%	100.00%	G2
TL31	Director: Technical Services	Spend 100% of the MIG grant allocation by 30 June 2025 [(Actual expenditure/total grant allocation received) x 100]	Provide quality living human settlements with basic infrastructure for all residents	60.00%	14.58%	R	[D154] Director: Technical Services: Resolved problems with contractors (March 2025)	60.00%	14.58%	R
TL32	Director: Technical Services	Spend 100% on the WSIG grant allocation by 30 June 2025 [(Actual expenditure/total grant allocation received) x 100]	Provide quality living human settlements with basic infrastructure for all residents	60.00%	63.30%	G2	[D155] Director: Technical Services: Start spending on civil contract in April (March 2025)	60.00%	63.30%	G2
TL33	Director: Technical Services	Spend 95% of the capital budget for Williston WWTW by 30 June 2025[(Actual amount spent on projects /Total amount budgeted for capital projects)X100]	Provide quality living human settlements with basic infrastructure for all residents	60.00%	14.58%	R	[D156] Director: Technical Services: resolve problem between contractors, consult and safety agent (March 2025)	60.00%	14.58%	R
TL34	Director: Technical Services	Spend 95% of the capital budget for the upgrade of the internal network in Frasenburg (INEP) by 30 June 2025[(Actual amount spent on projects /Total amount budgeted for capital projects)X100]	Provide quality living human settlements with basic infrastructure for all residents	60.00%	62.30%	G2	[D157] Director: Technical Services: Complete the project in time (March 2025)	60.00%	62.30%	G2
TL35	Director: Technical Services	Spend 95% of the capital budget for the upgrade of bulk water Sutherland (WSIG) by 30 June 2025[(Actual amount spent on projects /Total amount budgeted for capital projects)X100]	Provide quality living human settlements with basic infrastructure for all residents	60.00%	63.00%	G2	[D158] Director: Technical Services: Complete project in time (March 2025)	60.00%	63.00%	G2

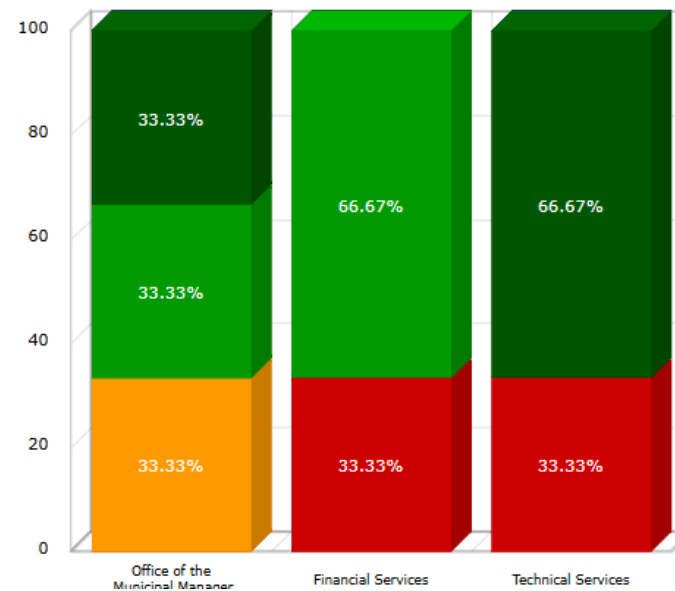
Overall Summary of Results

N/A	KPI Not Yet Applicable	KPIs with no targets or actuals in the selected period.	23
R	KPI Not Met	0% <= Actual/Target <= 74.999%	3
O	KPI Almost Met	75.000% <= Actual/Target <= 99.999%	1
G	KPI Met	Actual meets Target (Actual/Target = 100%)	3
G2	KPI Well Met	100.001% <= Actual/Target <= 149.999%	5
B	KPI Extremely Well Met	150.000% <= Actual/Target	0
N/A	KPI Did Not Occur	KPIs with a target which did not materialise	0
Total KPIs:			35

Karoo Hoogland Municipality



Responsible Directorate



Quarter 4

Ref	Responsible Owner	KPI	Strategic Objective	Quarter ending June 2025				Overall Performance for Quarter ending June 2025 to Quarter ending June 2025		
				Target	Actual	R	Corrective Measures	Target	Actual	R
TL1	Municipal Manager	Submit the Risk-based Three-Year Strategic Plan and Annual Risk Based Audit Plan to the Audit Committee 30 June 2025	Ensure responsive and accountable governance	1	1	G		1	1	G
TL2	Municipal Manager	Review the Risk Register and submit to Council for consideration by 30 June 2025	Ensure responsive and accountable governance	1	0	R	[D67] Performance and Risk Officer: Will submit in July 2025 (June 2025)	1	0	R
TL4	Municipal Manager	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]	Ensure responsive and accountable governance	95.00%	68.00%	R	[D69] Manager: Budget and Treasury: GET MIG PROJECT CONTRACTOR FOR Williston www APPOINTED (June 2025)	95.00%	68.00%	R
TL7	Municipal Manager	Review and submit the 2025/26 IDP to Council by 31 May 2025	Ensure responsive and accountable governance	1	0	R	[D72] Manager: Community Services: 13 June submission due to no council meeting (June 2025)	1	0	R
TL8	Municipal Manager	Create 50 job opportunities by 30 June 2025	Create economic centres that provide an enabling environment for business growth job creation and SMME opportunities	30	36	G2		30	36	G2
TL10	Municipal Manager	Spend 0.003% of operational budget on training by 30 June 2025 {(Actual total training expenditure divided by total personnel budget) x100}	Promote skilled labour force through education and training to improve employability	0.00%	0.00%	R		0.00%	0.00%	R
TL11	Municipal Manager	Spend 95% of the library operational conditional grant by 30 June 2025 {(Actual expenditure divided by the total grant received) x 100}	Provide quality living human settlements with basic infrastructure for all residents	95	74.40	O		95	74.40	O

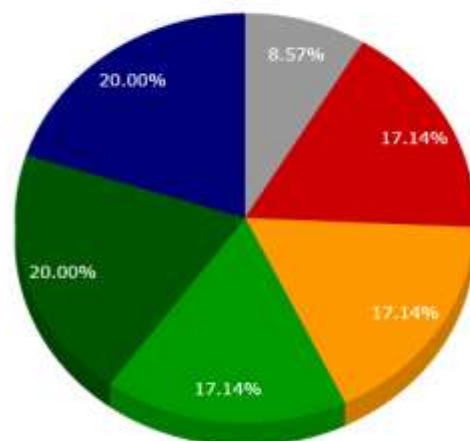
TL12	Chief Financial Officer	Submit the 2024/25 Procurement Plan to the Municipal Manager for approval by 30 June 2025	Improve financial viability and sustainability through efficient budget processes financial systems and legislative requirements	1	0	R	[D111] Chief Financial Officer: Submitted on the 7th of July 2025 and missed the June 2025 deadline. We were still busy with the updates. (June 2025)	1	0	R
TL13	Chief Financial Officer	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 Borrowing) / (Total Operating Revenue - Operating Conditional Grant) x 100}	Improve financial viability and sustainability through efficient budget processes financial systems and legislative requirements	45.00%	0.00%	R		45.00%	0.00%	R
TL14	Chief Financial Officer	Financial viability measured in terms of the outstanding service debtors as at 30 June 2025 {(Total outstanding service debtors/ revenue received for services) X100}	Improve financial viability and sustainability through efficient budget processes financial systems and legislative requirements	90.00%	0.00%	R		90.00%	0.00%	R
TL15	Chief Financial Officer	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)}	Improve financial viability and sustainability through efficient budget processes financial systems and legislative requirements	1	0	R		1	0	R
TL16	Chief Financial Officer	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}	Improve financial viability and sustainability through efficient budget processes financial systems and legislative requirements	90.00%	0.00%	R		90.00%	0.00%	R
TL17	Chief Financial Officer	Provide free basic water to indigent households in terms of the approved indigent policy as at 30 June 2025	Provide quality living human settlements with basic infrastructure for all residents	920	1 184	G2	[D116] Manager: Budget and Treasury: This KPI should be for the Accountant Revenue. (June 2025)	920	1 178	G2

TL18	Chief Financial Officer	Provide free basic electricity to indigent households earning in terms of the approved indigent policy at 30 June 2025	Provide quality living human settlements with basic infrastructure for all residents	600	593	O	[D117] Manager: Budget and Treasury: This KPI should be for the Accountant Revenue. (June 2025)	600	593	O
TL19	Chief Financial Officer	Provide free basic sanitation to indigent households in terms of the approved indigent policy at 30 June 2025	Provide quality living human settlements with basic infrastructure for all residents	1 210	1 178	O	[D118] Manager: Budget and Treasury: This KPI should be for the Accountant Revenue. (June 2025)	1 210	1 178	O
TL20	Chief Financial Officer	Provide free basic refuse removal to indigent households in terms of the approved indigent policy at 30 June 2025	Provide quality living human settlements with basic infrastructure for all residents	1 210	1 184	O	[D119] Manager: Budget and Treasury: This KPI should be for the Accountant Revenue. (June 2025)	1 210	1 178	O
TL21	Chief Financial Officer	Number of residential properties that are billed for refuse removal as at 30 June 2025	Provide quality living human settlements with basic infrastructure for all residents	2 198	2233	G2	[D120] Manager: Budget and Treasury: This KPI should be for the Accountant Revenue. (June 2025)	2 198	2233	G2
TL22	Chief Financial Officer	Number of residential properties which are billed for electricity or have pre-paid meters as at 30 June 2025	Provide quality living human settlements with basic infrastructure for all residents	1 200	1205	G	[D121] Manager: Budget and Treasury: This KPI should be for the Accountant Revenue. (June 2025)	1 200	1205	OG
TL23	Chief Financial Officer	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 2025	Provide quality living human settlements with basic infrastructure for all residents	1 882	1 545		[D122] Manager: Budget and Treasury: This KPI should be for the Accountant Revenue. (June 2025)	1 882	1 545	R
TL24	Chief Financial Officer	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	Provide quality living human settlements with basic infrastructure for all residents	2 383	2 633	G2	[D123] Manager: Budget and Treasury: This KPI should be for the Accountant Revenue. (June 2025)	2 383	2 633	G2
TL28	Chief Financial Officer	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}	Provide quality living human settlements with basic infrastructure for all residents	12.00%	0.00%	R		12.00%	20.63%	R

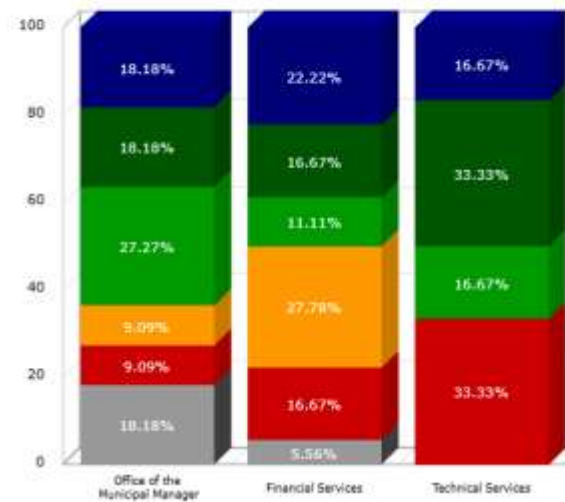
TL29	Chief Financial Officer	Limit unaccounted for water to less than 15% by 30 June 2025 {(Number of Kilolitres Water Purchased or Purified - Number of Kilolitres Water Sold) / Number of Kilolitres Water Purchased or Purified x 100}	Provide quality living human settlements with basic infrastructure for all residents	15.00%	11.95%	B		15.00%	11.95%	B
TL30	Director: Technical Services	95% of water samples comply with SANS 241 microbiological indicators on a quarterly basis	Provide quality living human settlements with basic infrastructure for all residents	95.00%	0	B	[D153] Director: Technical Services: a new service contract will be implemented in new financial year (May 2025) [D153] Director: Technical Services: data received (June 2025)	95.00%	0	R
TL31	Director: Technical Services	Spend 100% of the MIG grant allocation by 30 June 2025 [(Actual expenditure/total grant allocation received) x 100]	Provide quality living human settlements with basic infrastructure for all residents	100.00%	15.00%	R	[D154] Director: Technical Services: THE CONTRACTOR`S CONTRACT WAS TERMINATED AND A NEW TENDER WENT OUT IN May 2025, and new contractor will be appointed by July 2025 (June 2025)	100.00%	15.00%	R
TL32	Director: Technical Services	Spend 100% on the WSIG grant allocation by 30 June 2025 [(Actual expenditure/total grant allocation received) x 100]	Provide quality living human settlements with basic infrastructure for all residents	100.00%	100.00%	G	[D155] Director: Technical Services: SPEND 100% OF FUNDING BY 30 jUNE 2025 (June 2025)	100.00%	100.00%	G
TL33	Director: Technical Services	Spend 95% of the capital budget for Williston WWTW by 30 June 2025{(Actual amount spent on projects /Total amount budgeted for capital projects)X100]	Provide quality living human settlements with basic infrastructure for all residents	95.00%	0.00%	R		95.00%	14.58%	R
TL34	Director: Technical Services	Spend 95% of the capital budget for the upgrade of the internal network in Frasenburg (INEP) by 30 June 2025{(Actual amount spent on projects /Total amount budgeted for capital projects)X100]	Provide quality living human settlements with basic infrastructure for all residents	95.00%	66%	R	[D157] Director: Technical Services: SPEND 100 % BY 30 June 2025 (June 2025)	95.00%	66%	R
TL35	Director: Technical Services	Spend 95% of the capital budget for the upgrade of bulk water Sutherland (WSIG)by 30 June 2025{(Actual amount spent on projects /Total amount budgeted for capital projects)X100]	Provide quality living human settlements with basic infrastructure for all residents	95.00%	100.00%	G2	[D158] Director: Technical Services: SPEND 100 % BU 30 jUNE 2025 (June 2025)	95.00%	48%	R

	Karoo Hoogland Municipality	Responsible Directorate				
		Office of the Municipal Manager	Financial Services	Community Services	Technical Services	[Unspecified]
Not Yet Applicable	3 (8.57%)	2 (18.18%)	1 (5.56%)	-	-	-
Not Met	6 (17.14%)	1 (9.09%)	3 (16.67%)	-	2 (33.33%)	-
Almost Met	6 (17.14%)	1 (9.09%)	5 (27.78%)	-	-	-
Met	6 (17.14%)	3 (27.27%)	2 (11.11%)	-	1 (16.67%)	-
Well Met	7 (20.00%)	2 (18.18%)	3 (16.67%)	-	2 (33.33%)	-
Extremely Well Met	7 (20.00%)	2 (18.18%)	4 (22.22%)	-	1 (16.67%)	-
Did Not Occur	-	-	-	-	-	-
Total:	35	11	18	-	6	-
	100%	31.43%	51.43%	-	17.14%	-

Karoo Hoogland Municipality



Responsible Directorate



Overall Performance

2024/2025

Ref	Responsible Owner	KPI	Strategic Objective	Quarter ending September 2024			Quarter ending December 2024			Quarter ending March 2025			Quarter ending June 2025			Overall Performance for Quarter ending September 2024 to Quarter ending June 2025		
				Target	Actual	R	Target	Actual	R	Target	Actual	R	Target	Actual	R	Target	Actual	R
TL1	Municipal Manager	Submit the Risk-based Three-Year Strategic Plan and Annual Risk Based Audit Plan to the Audit Committee 30 June 2025	Ensure responsive and accountable governance	0	0	N / A	0	0	N/A	0	0	N/A	1	1	G	1	1	G
TL2	Municipal Manager	Review the Risk Register and submit to Council for consideration by 30 June 2025	Ensure responsive and accountable governance	0	0	N / A	0	0	N/A	0	0	N/A	1	0	R	1	0	R
TL3	Municipal Manager	Sign the Municipal manager and the Senior Managers Performance Agreements by 31 July 2024	Ensure responsive and accountable governance	3	3	G	0	0	N/A	0	0	N/A	0	0	N/A	3	3	G
TL4	Municipal Manager	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]	Ensure responsive and accountable governance	10.00%	17.67%	B	40.00%	28.58%	R	60.00 %	51.21%	O	95.00%	68.00%	R	95.00 %	68.00%	R

TL5	Municipal Manager	Submit the Oversight Report together with the Annual Report to Council by 31 March 2025	Ensure responsive and accountable governance	0	0	N / A	0	0	N/A	1	1	G	0	0	N/A	1	1	G
TL6	Municipal Manager	Submit IDP Process Plan annually to Council for approval by 31 August 2024	Ensure responsive and accountable governance	1	1	G	0	0	N/A	0	0	N/A	0	0	N/A	1	1	G
TL7	Municipal Manager	Review and submit the 2025/26 IDP to Council by 31 May 2025	Ensure responsive and accountable governance	0	0	N / A	0	0	N/A	0	0	N/A	1	0	R	1	0	R
TL8	Municipal Manager	Create 50 job opportunities by 30 June 2025	Create economic centres that provide an enabling environment for business growth job creation and SMME opportunities	0	0	N / A	20	0	R	0	0	N/A	30	36	G2	50	36	R
TL9	Municipal Manager	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	Promote skilled labour force through education and training to improve employability	0	0	N / A	0	0	N/A	0	0	N/A	0	0	N/A	0	0	N/A
TL10	Municipal Manager	Spend 0.003% of operational budget on training by 30 June 2025 {(Actual total training expenditure divided by	Promote skilled labour force through education and training to	0.00%	0.00%	N / A	0.00%	0.00%	N/A	0.00 %	0.00%	N/A	0.00%	0.00%	R	0.00 %	0.00%	R

		total personnel budget) x100}	improve employability															
TL11	Municipal Manager	Spend 95% of the library operational conditional grant by 30 June 2025 {(Actual expenditure divided by the total grant received) x 100}	Provide quality living human settlements with basic infrastructure for all residents	0	0	N / A	40	31.80	O	60	81.70	G2	95	74.40	O	95	74.40	O
TL12	Chief Financial Officer	Submit the 2024/25 Procurement Plan to the Municipal Manager for approval by 30 June 2025	Improve financial viability and sustainability through efficient budget processes financial systems and legislative requirements	0	0	N / A	0	0	N/A	0	0	N/A	1	0	R	1	0	R
TL13	Chief Financial Officer	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 Borrowing) / (Total Operating Revenue - Operating Conditional Grant) x 100}	Improve financial viability and sustainability through efficient budget processes financial systems and legislative requirements	0.00%	0.00%	N / A	0.00%	0.00%	N/A	0.00 %	0.00%	N/A	45.00%	0.00%	R	45.00 %	0.00%	R

TL14	Chief Financial Officer	Financial viability measured in terms of the outstanding service debtors as at 30 June 2025 {(Total outstanding service debtors/ revenue received for services) X100}	Improve financial viability and sustainability through efficient budget processes financial systems and legislative requirements	0.00%	0.00%	N / A	0.00%	0.00%	N/A	0.00 %	0.00%	N/A	90.00%	0.00%	R	90.00 %	0.00%	R
TL15	Chief Financial Officer	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)}	Improve financial viability and sustainability through efficient budget processes financial systems and legislative requirements	0	0	N / A	0	0	N/A	0	0	N/A	1	0	R	1	0	R
TL16	Chief Financial Officer	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}	Improve financial viability and sustainability through efficient budget processes financial systems and legislative	90.00%	58.00%	R	90.00%	71.00%	O	90.00 %	64.42%	R	90.00%	0.00%	R	90.00 %	48.36%	R

			requirements															
TL17	Chief Financial Officer	Provide free basic water to indigent households in terms of the approved indigent policy as at 30 June 2025	Provide quality living human settlements with basic infrastructure for all residents	0	0	N / A	920	1 215	G2	0	0	N/A	920	1 184	G2	920	1 178	G2
TL18	Chief Financial Officer	Provide free basic electricity to indigent households earning in terms of the approved indigent policy at 30 June 2025	Provide quality living human settlements with basic infrastructure for all residents	0	0	N / A	600	974	B	0	0	N/A	600	0	R	600	593	O
TL19	Chief Financial Officer	Provide free basic sanitation to indigent households in terms of the approved indigent policy at 30 June 2025	Provide quality living human settlements with basic infrastructure for all residents	0	0	N / A	1 210	1 215	G2	0	0	N/A	1 210	1 184	O	1 210	1 178	O
TL20	Chief Financial Officer	Provide free basic refuse removal to indigent households in terms of the approved indigent policy at 30 June 2025	Provide quality living human settlements with basic infrastructure for all residents	0	0	N / A	1 210	1 215	G2	0	0	N/A	1 210	1 184	O	1 210	1 178	O
TL21	Chief Financial Officer	Number of residential properties that are billed	Provide quality living	0	0	N / A	2 198	2 390	G2	0	0	N/A	2 198	0	R	2 198	2 233	G2

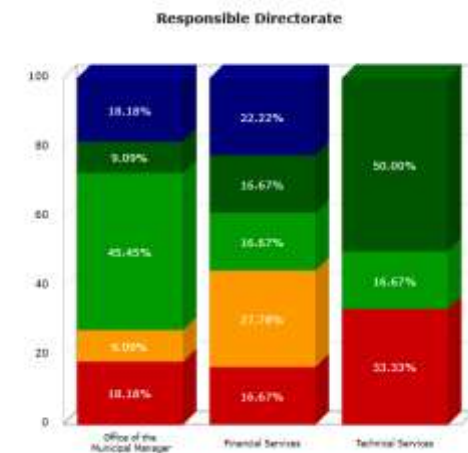
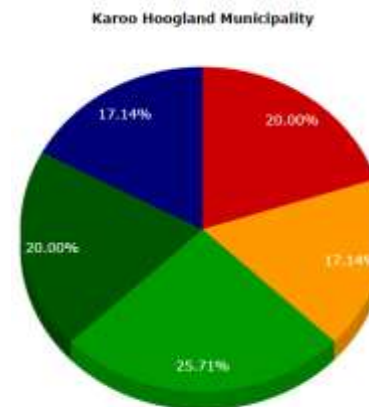
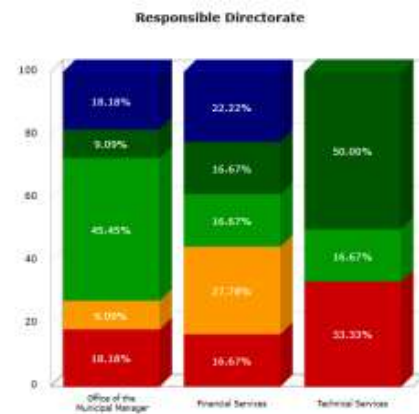
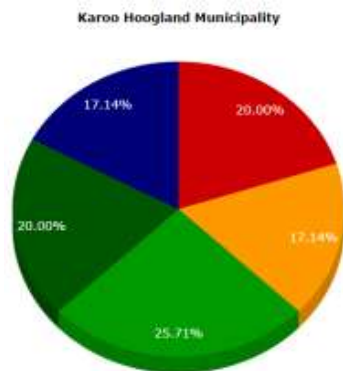
		for refuse removal as at 30 June 2025	human settlements with basic infrastructure for all residents			A												
TL22	Chief Financial Officer	Number of residential properties which are billed for electricity or have pre-paid meters as at 30 June 2025	Provide quality living human settlements with basic infrastructure for all residents	0	0	N / A	1 200	1 240	G2	0	0	N/A	1 200	2 195	B	1 200	1205	G2
TL23	Chief Financial Officer	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 2025	Provide quality living human settlements with basic infrastructure for all residents	0	0	N / A	1 882	2 743	G2	0	0	N/A	1 882	1 961	G2	1 882	1545	0
TL24	Chief Financial Officer	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	Provide quality living human settlements with basic infrastructure for all residents	0	0	N / A	2 383	2 372	O	0	0	N/A	2 383	2 276	O	2 383	2 633	G2
TL25	Chief Financial Officer	Submit the adjustments budget for approval to Council by 28 February 2025	Improve financial viability and sustainability through efficient budget	0	0	N / A	0	0	N/A	1	1	G	0	0	N/A	1	1	G

			processes financial systems and legislative requirements															
TL26	Chief Financial Officer	Submit the draft budget to Council by 31 March 2025	Improve financial viability and sustainability through efficient budget processes financial systems and legislative requirements	0	0	N / A	0	0	N/A	1	1	G	0	0	N/A	1	1	G
TL27	Chief Financial Officer	Submit the Annual Financial Statements by 31 August 2024 to the Office of the Auditor General	Improve financial viability and sustainability through efficient budget processes financial systems and legislative requirements	1	1	G	0	0	N/A	0	0	N/A	0	0	N/A	1	1	G
TL28	Chief Financial Officer	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}	Provide quality living human settlements with basic infrastructure for all residents	0.00%	0.00%	N / A	12.00%	0.00%	R	0.00 %	0.00%	N/A	12.00%	0.00%	R	12.00 %	20.63%	R

TL29	Chief Financial Officer	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 Water Purchased or Purified x 100}	Provide quality living human settlements with basic infrastructure for all residents	0.00%	0.00%	N / A	15.00%	0.00%	R	0.00 %	0.00%	N/A	15.00%	0.00%	R	15.00 %	11.95%	B
TL30	Director: Technical Services	95% of water samples comply with SANS 241 microbiological indicators on a quarterly basis	Provide quality living human settlements with basic infrastructure for all residents	95.00%	100.00 %	G 2	95.00%	100.00%	G2	95.00 %	100.00%	G2	95.00%	185.00%	B	95.00 %	0%	R
TL31	Director: Technical Services	Spend 100% of the MIG grant allocation by 30 June 2025 [(Actual expenditure/total grant allocation received) x 100]	Provide quality living human settlements with basic infrastructure for all residents	10.00%	0.00%	R	40.00%	0.00%	R	60.00 %	14.58%	R	100.00 %	15.00%	R	100.00 %	15.00%	R
TL32	Director: Technical Services	Spend 100% on the WSIG grant allocation by 30 June 2025 [(Actual expenditure/total grant allocation received) x 100]	Provide quality living human settlements with basic infrastructure for all residents	10.00%	55.00%	B	40.00%	43.89%	G2	60.00 %	63.30%	G2	100.00 %	100.00%	G	100.00 %	100.00 %	G
TL33	Director: Technical Services	Spend 95% of the capital budget for Williston WWTW by 30 June 2025[(Actual amount spent on projects /Total amount budgeted for	Provide quality living human settlements with basic infrastructure	10.00%	0.00%	R	40.00%	0.00%	R	60.00 %	14.58%	R	95.00%	0.00%	R	95.00 %	14.58%	

		capital projects)X100]	for all residents															
TL34	Director: Technical Services	Spend 95% of the capital budget for the upgrade of the internal network in Fraserburg (INEP) by 30 June 2025[(Actual amount spent on projects /Total amount budgeted for capital projects)X100]	Provide quality living human settlements with basic infrastructure for all residents	10.00%	0.00%	R	40.00%	7.00%	R	60.00 %	62.30%	G2	95.00%	100.00%	G2	95.00 %	66%	G2
TL35	Director: Technical Services	Spend 95% of the capital budget for the upgrade of bulk water Sutherland (WSIG)by 30 June 2025[(Actual amount spent on projects /Total amount budgeted for capital projects)X100]	Provide quality living human settlements with basic infrastructure for all residents	10.00%	55.00%	B	40.00%	43.89%	G2	60.00 %	63.00%	G2	95.00%	100.00%	G2	95.00 %	48%	G2

- The prior year actual and target can be found on page 3-5



N/A	KPI Not Yet Applicable	KPIs with no targets or actuals in the selected period.	0
R	KPI Not Met	0% <= Actual/Target <= 74.999%	7
O	KPI Almost Met	75.000% <= Actual/Target <= 99.999%	6
G	KPI Met	Actual meets Target (Actual/Target = 100%)	9
G2	KPI Well Met	100.001% <= Actual/Target <= 149.999%	7
B	KPI Extremely Well Met	150.000% <= Actual/Target	6
N/A	KPI Did Not Occur	KPIs with a target which did not materialise	0
Total KPIs:			35

	Karoo Hoogland Municipality	Responsible Directorate				
		Office of the Municipal Manager	Financial Services	Community Services	Technical Services	[Unspecified]
Not Yet Applicable	-	-	-	-	-	-
Not Met	7 (20.00%)	2 (18.18%)	3 (16.67%)	-	2 (33.33%)	-
Almost Met	6 (17.14%)	1 (9.09%)	5 (27.78%)	-	-	-
Met	9 (25.71%)	5 (45.45%)	3 (16.67%)	-	1 (16.67%)	-
Well Met	7 (20.00%)	1 (9.09%)	3 (16.67%)	-	3 (50.00%)	-
Extremely Well Met	6 (17.14%)	2 (18.18%)	4 (22.22%)	-	-	-
Did Not Occur	-	-	-	-	-	-
Total:	35	11	18	-	6	-
	100%	31.43%	51.43%	-	17.14%	-

NATIONAL KEY PERFORMANCE INDICATORS : BASIC SERVICE DELIVERY AND LOCAL ECONOMIC DEVELOPMENT

The following table indicates the municipality's performance in terms of the National KPI required in terms of the LG: Municipal Planning and the Performance Management Regulations of 2001 and section 43 of the MSA.

KPA & Indicators	2021/2022	2022/2023	2023/2024	2024/2025
Basic Service Delivery				
The number of households with access to basic level of water	2209	2209	2211	2211
The number of households with access to basic level of sanitation	2209	2209	2211	2211
The number of households with access to basic level of electricity	2209	2209	2211	2211
The number of households with access to basic level of solid waste removal	2209	2209	2211	2211
Local Economic Development				
The number of jobs created through municipality's LED initiatives including capital Projects – actual amount of temporary jobs created**	112	228	70	36
*Represents the number of households that were billed as at 30 June of each financial year				

FREE BASIC SERVICES AND INDIGENT SUPPORT

Due to the level of unemployment and subsequent poverty in the local municipal area, there are households that are unable to pay for normal municipal services. The Municipality therefore adopted an Indigent Management Policy and procedures to ensure that these households have access to at least all basic municipal services and was guided in the formulation of this Policy by the National Government's Policy in this regard.

All households who qualify in terms of the said policy, receives a subsidy on property rates as well as other service charges such as water, refuse and electricity (50kWh of electricity per month free of charge as well as 6000 liters water per household per month (appr. 200 liters of water/ day))

Free Basic Services To Low Income Households										
	Number of households									
	Total	Households earning less than R 5300 per month								
		Total	Free Basic Water		Free Basic Sanitation		*Free Basic Electricity		Free Basic Refuse	
			Access	%	Access	%	Access	%	Access	%
2020/2021	2209	874	874	100%	874	100%	441	20%	874	100%
2021/2022	2209	946	946	100%	946	100%	467	21%	946	100%
2022/2023	2209	1090	1090	100%	1090	100%	512	23%	1090	100%
2023/2024	2211	1210	1210	100%	1210	100%	622	28%	1210	- 100% of indigents
2024/2025	2211	1178	1178	100%	1178	100%	642	29%	1178	- 100% of indigents
	53 % of households are indigent as at 30 June 2025								T3.6.3	

*Free basic Electricity is split between municipal and what Eskom provides.

Only households where the accountholder or property owner has registered as indigent in terms of the municipality's annual registration program and whose registration has been approved and entered into the register of indigents qualify for the above concessions. These registers are submitted each month per town to the Performance Management System as well.

The subsidies on rates and the specified service charges will be determined as part of each annual budget and in terms of the Municipality's Policies on property rates and tariffs.

Currently there are **1178 (30 June 2025)** households that are receiving indigent support on a monthly basis. However this amount varies each month as the indigents need to apply monthly as we found that household situations differ each month.

LOCAL ECONOMIC DEVELOPMENT

Municipalities have a Constitutional Mandate to promote Local Economic Development (LED). Section 153 of the Constitution of the Republic of South Africa, 1996 states that: “A municipality must structure and manage its administration, and budgeting and planning processes to give priority to the basic needs of the community, and to promote the social and economic development of the Community.”

Economic development can be defined as an “**activity that seeks to improve the economic well-being and quality of life for a community, by creating and/or retaining jobs**”.

Circulate local generated money and money received via value chain and local procurement in the local community to increase the number of times profit can be added to an ever growing bigger volume of local currency that will subsequently grow the economy and create local ownership and employment. This require that local resources are added value to and exported. Furthermore local residential, commercial and industrial demands are supplied by locally owned enterprises, thus circulating local currency and obtaining external currency to grow the local GDP.

Karoo Hoogland Municipality has a Local Economic Development Strategy which will be revised and Implemented in 2025/2026 financial year.

JOBS CREATED THROUGH EPWP

During 2021/2022	112 jobs were created
During 2022/2023	228 jobs were created
During 2023/2024	70 jobs were created
During 2024/2025	36 jobs were created

A target was set for 50 FTE's in terms of jobs created for 2022/2023. It was not reached and was not the intention of the KPI. As the KPI's intention is to measure as per the Regulation - the jobs created and not FTE's. However the target for the EPWP's are only 14 FTE's per annum as per the five year service level agreement.

Total jobs created in 2022/2023 = 228 jobs

EPWP Incentive Grant received: R 1 073 000

EPWP 2023/2024

Total jobs created in 2023/2024 = 70 jobs

EPWP 2024/2025

Total jobs created in 2024/2025 = 36 jobs

SERVICE PROVIDER STRATEGIC PERFORMANCE FOR THE 2024/2025 FINANCIAL YEAR

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 by the appointed Project Manager who oversees the project/contract.

DEVELOPMENT AND SERVICE DELIVERY PRIORITIES FOR 2024/2025

Chapter 3 and 4 of the Annual Report reflects and elaborates on the Annual Performance Report Information for 2024/2025. A Performance Management System was introduced at the Municipality during the 2018/2019 Financial Year and this has been audited and a qualification has been issued. Reports are being extracted directly from the system as it forms part of the EMS system which is an integrated system. However not integrated with the financial system. Moving forward the system is being refined to ensure that all reporting deadlines are met in terms of section 52 and section 71 and section 72 of the MFMA.

The main development and service delivery priorities for 2024/2025 forms part of the Municipality's Top Layer SDBIP for 2024/2025 and are indicated in the Top Layer SDBIP for 2024/2025 as attached.

MUNICIPAL FUNCTIONS & SHORT OVERVIEW

The Karoo Hoogland Municipality was established in 2000. Karoo Hoogland is a **category B municipality** as determined in terms of Municipal Structures Act (1998). **In terms of Section 9 of the Local Government: Municipal Structures Act (No. 117 of 1998) (as amended) KHM is a Category B municipality with a collective executive system combined with a ward participatory system.**

The establishment of the municipality fulfilled the local government transformation process as articulated by the White Paper on Local Government, 1998. The White Paper envisaged the form and nature of new local government structures in the country. The new local government structures are mandated to improve the quality of life of their citizens and residents.

ANALYSIS OF FUNCTIONS

The powers and functions performed by local authorities in South Africa are defined primarily in Section 156 and 229 of the Constitution (Act 108 of 1996). The Local Government Municipal Structures Act (117 of 1998), read together with the Local Government Municipal Structures Amendment Act (33 of 2000), divides the powers and functions, as set out in the Constitution between district and local municipalities (Section 84). The Act, together with the Amendment Act, Section 85(1), allows the Member of Executive Council (MEC) for COGHSTA to further adjust the division of certain of these functions between district and local municipalities. Section 84(3)(a) allows only the Minister for Provincial and Local Government to authorize a local municipality to perform these functions.

In terms of its category B status the Karoo Hoogland Municipality has been empowered to perform the **following functions** as bestowed upon it by the Constitution in terms of section 156(1) and the division of powers and functions.

Municipal Functions/District		
Constitution Schedule 4, Part B functions:		
Municipal Functions	Function Applicable To Municipality	District
Water Provision	✓	
Waste Water (Sanitation)	✓	
Electricity Provision	✓	
Waste Management	✓	
Housing Administration	✓ (with funding from CoGHSTA)	
Free Basic Services	✓	
Road Transport	✓	
Community Social Services	✓	
Museums	✓	
Cemeteries	✓	
Environmental Protection	✓	
Health	✓	
Health Inspections and Abattoir		✓
Security and Safety		✓
Sport and Recreation	✓	

Disaster Management		✓
Air pollution		✓
Building regulations	✓ (No capacity inhouse)	✓
Firefighting services	✓ (Assistance from NDM)	✓

Municipal Functions/District		
Municipal Functions	Function Applicable To Municipality	District
Local tourism	✓	
Municipal planning	✓	
Trading regulations	✓	
Control of public nuisances	✓	
Fencing and fences	✓	
Licensing and control of undertaking that sell food to the public	✓	
Municipal Parks	✓	
Waste Water Storm Water Drainage	✓	

OVERVIEW OF PERFORMANCE AND CAPITAL PROJECTS 2024/2025

ALL WARDS

This section provides a high level overview of capital and cash flow performance. Financial Performance will be reported in more detail in Chapter 5 as well as in the AFS.

CAPITAL PROJECT PERFORMANCE

The Following projects were done during 2023/2024 & 2024/2025 for which funding have been secured for:

CAPITAL PROJECTS 2023/2024				
No	Project name and Detail	Start Date	End Date	Total Value R
1	Sewage Reticulation for 165 Stands in Fraserburg	October 2023	September 2024	R 16 272 966.90
2	Williston Upgrading of Sport Facilities Apply for roll-over 2023/2024	March 2023	June 2025	R 8,146,999.60

CAPITAL PROJECTS 2024/2025					
	NATURE OF SERVICES REQUIRED	START DATE	END DATE	Amount of Contract in Rand : Appointed Amount	STATUS OF CONTRACT
1	Refurbishment of MV and LV Electrical Network (Phase 5) - Fraserburg	13/12/2024	30/06/2025	R 2,415,992.46	COMPLETED SUCCESSFULLY
2	Sutherland Emergency Bulk Water Supply Phase 2 Borehole Drilling	18/11/2024	30/06/2025	R 2,794,397.65	COMPLETED SUCCESSFULLY
3	Civil - Sutherland Emergency Bulk Water Supply Phase 2	01-05-25		R 23,314,695.09	IN PROGRESS
4	Upgrading of Williston Waste Water Treatment Works (WWTW)	15/01/2025	30/06/2025	R 22,942,958.39	AWARDED AND CONTRACT SIGNED - CONTRACTOR TO COMMENCE WORKS - CONTRACTOR ENDED CONTRACT
5	UPGRADING OF DAS LOUW SPORT FACILITY IN WILLISTON – PART 2	08-05-25	30-06-25	R 1,901,902.20	COMPLETED SUCCESSFULLY

CASH FLOW PERFORMANCE

Financial Year	Revenue				Operating Expenditure			
	Budget	Actual	Difference	%	Budget	Actual	Difference	%
	R'000	R'000	R'000		R'000	R'000	R'000	
<u>2018/2019</u>	58378	55329	3049	94.78%	58323	65323	-7000	112.00%
<u>2019/2020</u>	58556	57438	1118	98.09%	64017	69196	-5179	108.09%
<u>2020/2021</u>	70581	75 139	-4558	106%	71515	76780	-5265	107.36%
<u>2021/2022</u>	65125	66576	-1451	102%	83 401	87 461	-4060	104%
<u>2022/2023</u>	106 971	93 135	13 836	87%	81 824	97 136	-15 312	118%
<u>2023/2024</u>	105 206	92 708	12 498	88%	86 849	91 695	-4846	105%
<u>2024/2025</u>	113 934	100 209	13 725	87.95%	82 418	93 405	-10 987	113%

2023/2024

'000

RevenueOpexCapex

Approved Budget (A-Schedule)	Adjusted Budget (B-Schedule)	Actuals (C-Schedule)
R 101 898	R 108 142	R 92 708
R 79 565	R 78 138	R 74 285
R 22 333	R 30 004	R 18 423

2024/2025

'000

RevenueOpexCapex

Approved Budget (A-Schedule)	Adjusted Budget (B-Schedule)	Actuals (C-Schedule)
R 82 515	R 82 515	R 100 209
R 81 618	R 82 418	R 93 405
R 32 334	R 35 825	R 19 945

COMPONENT A : BASIC SERVICES

Karoo Hoogland Municipality delivers on its core functions as prescribed by the Constitution. Performance targets for basic services were set, taking into account the financial position of the Municipality and the availability of resources. The focus was on delivering basic services to the community to the best of its ability within limited resources and finance. The Municipality delivers the following basic services to its residents:

- Water provision
- Sanitation provision
- Electricity
- Solid waste management
- Municipal roads and stormwater
- Free basic services and indigent support

National Key Performance Indicators : Basic Service Delivery and Local Economic Development

The following table indicates the municipality's performance in terms of the National KPI required in terms of the LG: Municipal Planning and the Performance Management Regulations of 2001 and section 43 of the MSA.

KPA & Indicators	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Basic Service Delivery					
The number of households with access to free basic water	874	897	1090	1210	1178
The number of households with access to free basic electricity	441	472	564	622	642
The number of households with access to free basic sanitation	874	897	1090	1210	1178
The number of households with access to free solid waste removal	874	897	1090	1210	1178
The number of households with access to basic level of water	2209	2209	2209	2211	2211
The number of households with access to basic level of sanitation	2209	2209	2209	2211	2211
The number of households with access to basic level of electricity	2209	2209	2209	2211	2211
The number of households with access to basic level of solid waste removal	2209	2209	2209	2211	2211
The number of temporary jobs created through municipality's LED initiatives including capital Projects*	53	112 jobs	228 jobs	70	36
Basic Services Provision 2024/2025					
Detail	Water	Sanitation	Electricity*	Refuse	Housing
Formal households	2211	2211	2211	2211	
Informal households					
Total Households	2211	2211	2211	2211	
Houses completed in year					0
* Informal households supplied with electricity by Eskom and the amount of households given includes electricity from ESKOM and the municipality					

3.1 WATER PROVISION/ WATER SERVICES

The residents in the municipal area have 100% access to water services. The Municipality has been experiencing an extreme water crisis. Karoo Hoogland Municipality was declared drought disaster area since 2015.

The Municipality is dependent on underground water resources and a system of borehole pumps and pipelines are upgraded and (in the year under review) in place to feed the reservoirs in the three towns from where it is further reticulated to all households. During the previous years under review new reservoirs were built in Fraserburg, specifically to increase the storage capacity to ensure sufficient availability during power failures.

NATURAL RESOURCES OF WATER: 100% from Boreholes

Karoo Hoogland Municipality has 21 Production Boreholes + 1 Recharge Borehole :

Fraserburg : 5 Boreholes / 1 Reservoir

Williston : 12 Boreholes + 1 Recharge Borehole / 3 Reservoirs

Sutherland : 4 Boreholes / 2 Reservoirs

WATER SERVICE DELIVERY LEVELS

Water is the most fundamental and indispensable of natural resources. It is fundamental to life, the environment, food production, hygiene and power generation, without water, humanity cannot survive.

Poverty reduction and improved water management are inextricably linked. Section 4B of the Constitution lists water and sanitation services, limited to potable water supply systems and domestic waste water and sewerage disposal systems, as a local government function.

Definition : Basic water is defined as 6 kiloliters of potable water per month supplied within 200 meters of a household.

Access to potable water is the norm in Karoo Hoogland Municipality. All dwellings/households now have access to water in their dwelling.

HOUSEHOLDS : WATER SERVICE DELIVERY LEVELS

All households have an acceptable level of water

Water Service Delivery Levels			
Description	2022/2023	2023/2024	2024/2025
	Households		
Water : (above min level)			
Pipe water inside dwelling	2209	2211	2211
Pipe water inside yard (but not in dwelling)			
Using public tap (within 200m from dwelling)			
Other water supply within 200m			
Minimum Service Level and Above sub-total	2209	2211	2211
Minimum Service Level and Above percentage	100%	100%	100%
Below minimum level of water supply			
No water supply			
Total number of households	2209	2211	2211

Total Use of Water by Sector (cubic meters)

	Agriculture	Forestry	Industrial	Billed Water Consumption	Domestic (Input Water)	Unaccountable water losses	% water losses
2021/2022				290758	272179	18579	6.39%
Sutherland				77738	73059	4679	
Fraserburg				103153	98022	5131	
Williston				109867	101098	8769	
2022/2023				300777	273216	27561	9.16%
Sutherland				79816	71350	8446	
Fraserburg				114992	105223	9769	
Williston				105969	96643	9326	
2023/2024							33.65%
Sutherland				*	*	*	
Fraserburg				*	*	*	
Williston				*	*	*	
2024/2025							11.95 %
Sutherland				*	*	*	
Fraserburg				*	*	*	
Williston				*	*	*	

Water distribution losses

Kiloliters raw water input

294,580

367,270

Kiloliters lost during distribution

35,189

123,583

Percentage lost during distribution

11.95 %

33.65 %

Rand value of loss

304,073

738,658

HIGHLIGHTS AND GOOD PRACTICES : WATER SERVICE DELIVERY LEVELS

Measures put in place contributed to water losses being reduced

CHALLENGES EXPERIENCED – WATER SERVICES

The **drought** is currently the biggest challenge as water levels need to be monitored constantly and very low levels of water in Williston and Sutherland brought about water restrictions and water supply for only certain hours of the day. This was done in coordination with DWS.

The drought is affecting the provision of water to Williston and Sutherland.

Challenge	Corrective Actions
Water Losses Calculations and water readings at boreholes (water system input readings daily at extraction point at borehole and at reservoir)	To be addressed Better Technical Description of how and where water is metered and measured to calculate the losses
Problematic Water meters /Faulty meters	To be addressed in Procurement Plan during 2025/2026
Informal settlements squatters	To be addressed

EMPLOYEES – WATER SERVICES

The Municipality does not have separate personnel attending to this function alone, as there is a general working team who attend to all infrastructure matters including the provision of water. A portion of the total salary budget is allocated to water services.

Job Level	2022/2023	2023/2024				2024/2025			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%	No.	No.	No.	%
0 - 3	1	1	1	0	0	1	1	0	0
4 - 6	3	3	3	0.5	16.67%	3	3	0.5	16.67%
7 - 9	6	6	6	1.5	25.00%	6	6	1.5	25.00%
10 - 12	7	7	7	1	14.29%	7	7	1	14.29%
13 - 15	9	9	9	2.2	24.44%	9	9	2.2	24.44%
16 - 18	11	11	11	0.9	8.18%	11	11	0.9	8.18%
19 - 20	18	18	18	1	5.56%	18	18	1	5.56%
Total	55	55	55	7.1	12.91%	55	55	7.1	12.91%

FINANCIAL PERFORMANCE 2023/2024: WATER					
Detail	2022/2023	2023/2024			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	11,509,637	5,873,346	5,456,247	5,313,042	-143,205
Expenditure:					
Employee Costs	-27,754	1,216,278	1,243,243	156,524	-1,086,719
Depreciation and Amortization	2,897,413	1,438,140	1,438,140	3,593,900	2,155,760
Others	826,502	2,174,123	2,465,401	2,879,069	413,668
Total Operational Expenditure	3,696,161	4,828,541	5,146,784	6,629,493	1,482,709
Surplus /(Deficit)	7,813,476	1,044,805	309,463	-1,316,451	

FINANCIAL PERFORMANCE 2023/2024: WATER					
Detail	2023/2024	2024/2025			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	5,313,042	5,203,778.00	5,203,778.00	5,713,350.67	- 509,572.67
Expenditure:					
Employee Costs	156,524	2,609,322.00	2,469,322.00	2,296,278.85	173,043.15
Depreciation and Amortization	3,593,900	350,000.00	350,000.00	-	350,000.00
Others	2,879,069	5,118,603.00	4,768,603.00	2,692,433.28	2,076,169.72
Total Operational Expenditure	6,629,493	8,077,925.00	7,587,925.00	4,988,712.13	2,599,212.87
Surplus /(Deficit)	-1,316,451	- 2,874,147.00	- 2,384,147.00	724,638.54	

CAPITAL EXPENDITURE – WATER SERVICES

The table below indicates the amount that was actually spent on water services projects for the 2024/2025 financial year:

CAPITAL PROJECTS					
No	Project name and Detail	Start Date	End Date	Total Value R	Amount Spend 2024/2025
1	Sutherland Emergency Bulk Water supply - phase 2 - DRILLING KHM T001/009/2024	November 2024	April 2025	R 2,794,397.65	R 2,499,640.00
2	Sutherland Emergency Bulk Water supply - phase 2 - CIVILS KHM T001/011/2024 C	April 2025	June 2027	R 23,314,695.09	R 3,455,226.39

3.2 WASTE WATER (SANITATION) PROVISION

All households in the Karoo Hoogland Municipal area have access to basic sanitation. Some of the erven in all three towns are connected to a waterborne sewerage system. Some erven are still equipped with sewerage drains and the sewerage are removed with sewerage removal vehicles. The balance of the erven has dry sanitation toilet (bucket systems), which are also serviced by the municipality.

All three towns have oxidation ponds.

The following projects form part of the multiyear strategic projects in the IDP.

- Eradication of UDS Toilets - 145 Williston + 185 Fraserburg eradicated
- Installation of full waterborne sewer system
- To ensure proper operation and maintenance of existing infrastructure and equipment
- Replace individual septic tanks with full waterborne sewer system
- Upgrading of oxidation ponds (completed)

Business plans was submitted to COGHSTA and Department of Water and Sanitation for the installation of sewerage networks and the eradication of the UDS toilets in all three towns.

CHALLENGES EXPERIENCED : SANITATION SERVICE DELIVERY LEVELS

- The Bucket system need to be eradicated in full and proper operation and maintenance of existing infrastructure and equipment need to be done.
- All our staff working at the oxidation ponds need training as process controllers.
- Necessary equipment for staff to use for proper record keeping must be put in place.
- Lack of Blue and Green Drop due to not properly trained staff and lack of record keeping at oxidation ponds and water facilities.

SANITATION SERVICE DELIVERY LEVELS

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

SANITATION SERVICE DELIVERY LEVELS : HOUSEHOLDS

	2021/2022	2022/2023	2023/2024	2024/2025
Description	Actual No	Actual No	Actual No	Actual No
Sanitation / Sewerage (above minimum level)	2209	2209	2211	2211
Flush toilet (connected to sewerage)	707	834	1021	1021
Flush toilet with septic tank	798	798	798	798
Other Toilet Provisions (above minimum service level) (UDS)	704	577	392	392
No toilet provision (temporary ablution)				
Total households	2209	2209	2211	2211

EMPLOYEES SANITATION SERVICES

The Municipality does not have separate personnel attending to this function as there is a general working team who attend to all infrastructure matters including the provision of sanitation. A portion of the total salary budget is allocated to sanitation services.

FINANCIAL PERFORMANCE 2023/2024: SANITATION					
Detail	2022/2023	2023/2024			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	12,763,976	5,074,336	4,500,001	4,477,073	-22,928
Expenditure:					
Employee Costs	1,642,368	2,493,722	2,496,959	2,022,062	-474,897
Depreciation and Amortisation	2,897,413	1,974,212	1,974,212	4,056,972	2,082,760
Others (Incl Repairs & Maintenance)	786,318	1,921,883	871,300	723,551	-147,749
Total Operational Expenditure	5,326,099	6,389,817	5,342,471	6,802,585	1,460,114
Surplus /(Deficit)	7,437,877	-1,315,481	-842,470	-2,325,512	

FINANCIAL PERFORMANCE 2024/2025: SANITATION					
Detail	2023/2024	2024/2025			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	4,477,073	4,605,500.00	4,605,500.00	4,601,317.51	4,182.49
Expenditure:					
Employee Costs	2,022,062	2,609,322.00	2,469,322.00	2,296,278.85	173,043.15
Depreciation and Amortisation	4,056,972	350,000.00	350,000.00	-	350,000.00
Others (Incl Repairs & Maintenance)	723,551	694,225.00	694,225.00	573,311.14	120,913.86
Total Operational Expenditure	6,802,585	3,653,547.00	3,513,547.00	2,869,589.99	643,957.01
Surplus /(Deficit)	-2,325,512	951,953.00	1,091,953.00	1,731,727.52	

CAPITAL PROJECTS 2022/2023							
No	Project name and Detail with initial Value R	Start Date	End Date	Budget	Adjustment Budget	Actual Expenditure	Variance From original budget
1	Williston Eradication of 127 UDS - Sewage reticulation	September 2022	April 2023	R6 769 207.03	R 9 889 664.55 (Extension on Project)WSIG	R 9 889 664.55	R 3 120 457.52

A Capital project for the Sewage Reticulation System in Fraserburg including the eradication of 165 UDS toilets already commenced in 2023/2024 and it was completed in 2024/2025.

CAPITAL PROJECTS 2023/2024 & 2024/2025							
No	Project name and Detail with initial Value R	Start Date	End Date	Budget	Adjustment Budget	Actual Expenditure	Variance From original budget
1	Fraserburg Eradication of 165 UDS - Sewage reticulation	October 2023	June 2024 / September 2024	R15 010 616.82	R16 272 966.90	R15 459 318.54 + Retention : R813 648.34	No Variance / Contract Adjustment due to hard rock

3.3 ELECTRICITY PROVISION

The Municipality supplies electricity to Fraserburg and part of Williston(Electricity and Street Lighting). The other part of Williston(Amandelboom) as well as Sutherland and the rural areas are serviced by ESKOM.

The electricity losses were determined at **20.63 %** for the 2024/2025 financial year compared to **17.78 %** for the 2023/2024 financial year. This increase in the % losses is due to faulty meters, electricity theft and points of supply that are not being metered.

2021/2022 Electricity losses : 9.49%

2022/2023 Electricity losses : 10.54%

2023/2024 Electricity losses : 17.78%

2024/2025 Electricity losses : 20.63 %

Other material losses

Electricity distribution losses

Units purchased (Kwh)	5,170,499	5,296,497
Units lost during distribution (Kwh)	1,066,802	941,874
Percentage lost during distribution	20.63 %	17.78 %
Rand value of loss	2,533,936	1,807,418

Water distribution losses

Kiloliters raw water input	294,580	367,270
Kiloliters lost during distribution	35,189	123,583
Percentage lost during distribution	11.95 %	33.65 %
Rand value of loss	304,073	738,658

The electricity energy losses can be classified into non-technical losses during the 2024/2025 financial year.

The entity's non-technical losses increased to 20.63% from 17.78%. The non-technical losses are attributable mainly to the following:

- Theft and bypass of meters;
- Illegal decalibration of meters;
- Damaged meters and faulty voltage and current transformers; and
- Customers without meters
- Decrease in purchases due to increase in load shedding

The table below give a brief description of the highlights for Electricity service delivery during the 2024/2025 financial year:

HIGHLIGHTS AND GOOD PRACTICES IN THE PAST TWO YEARS:

- No Major outages occurred.
- Regular follow ups on incidents of possible electricity theft
- Electricity losses not within the acceptable range.
- Switched from Night Save Rural to Ruraflex due to cheaper tariffs charged by ESKOM

CHALLENGES EXPERIENCED :

- Electrical reticulation throughout Fraserburg is mainly by means of overhead 11kV and low voltage. The age of these networks is in excess of 40 years and have degraded to such a state that normal maintenance and refurbishment is not adequate anymore to ensure safe and reliable operation.
- Funding for the upgrade of the network in Fraserburg (MV and LV)(Funding from the Department of Energy to upgrade networks through INEP)
- The regular reading of meters
- High cost of electricity
- Due to ESKOM providing the electricity directly to Sutherland, it hampers credit control .
- A lot of complaints with regard to streetlights not working and not maintained by ESKOM from Sutherland community.

ELECTRICITY SERVICE DELIVERY LEVELS

	2021/2022	2022/2023	2023/2024	2024/2025
Description	Actual No	Actual No	Actual No	
Energy (at least minimum service level) conventional meters				
Electricity – pre-paid (min service level)	2209	2209	2211	2211
Minimum Service Level and Above sub-total				
Minimum Service Level and Above percentage	100%	100%	100%	100%
Total number of households	2209	2209	2211	2211

All households have access to electricity, however not all are directly supplied by the municipality. Sutherland and a part/suburb of Williston called Amandelboom receive their electricity directly from ESKOM.

TOTAL EMPLOYEES : ELECTRICITY SERVICES

The following posts are approved on the organogram and are budgeted for :

- Electrician (1)
- General Worker Electrical (1)

FINANCIAL PERFORMANCE 2023/2024: ELECTRICITY					
Detail	2022/2023	2023/2024			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	17,233,640	16,191,412.00	14,624,700.00	16,435,843.00	1,811,143.00
Expenditure:					
Employee Costs	274,924	459,393	447,832	948,667	500,835
Depreciation and Amortisation	2,897,413	5,942,648	5,942,648	698,715	-5,243,933
Others(incl Repairs & Maintenance)	10,998,643	17,547,647	16,811,200	15,495,446	-1,315,754
Total Operational Expenditure	14,170,980	23,949,688	23,201,680	17,142,828	
Surplus /(Deficit)	3,062,660	-7,758,276	-8,576,980	-706,985	

FINANCIAL PERFORMANCE 2024/2025: ELECTRICITY					
Detail	2023/2024	2024/2025			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	16,435,843.00	15,043,072.00	15,043,072.00	16,557,867.03	1,514,795.03
Expenditure:					
Employee Costs	948,667	467,984.00	467,984.00	299,144.70	168,839.30
Depreciation and Amortisation	698,715	350,000.00	350,000.00	4,623,782.13	4,273,782.13
Others(incl Repairs & Maintenance)	15,495,446	16,394,681.00	16,544,681.00	16,707,813.28	163,132.28
Total Operational Expenditure	17,142,828	17,212,665.00	17,362,665.00	21,630,740.11	4,268,075.11
Surplus /(Deficit)	-706,985	-	-	-	

One Capital Project on Electricity through the INEP fund:

INEP - Fraserburg Electrical upgrade - Refurbishment of the MV and LV Electrical network - phase 5 - Fraserburg KHM T001/010/2024 F	WARD 2	R 2,415,992.46	Completed	APPROVED AND CONTRACTED	JT MARITZ ELECTRICAL	69% The last 30% completed by August 2025

3.4 WASTE MANAGEMENT (Refuse Collections, Waste Disposal, Street Cleaning and recycling)

Solid waste can be defined as any garbage, refuse, sludge or other discarded material resulting from industrial, commercial, institutional and residential activity. The Municipality delivers solid waste services to the residents of Karoo Hoogland Municipality. All residents receive the **service once a week** and a **black bag system** is being implemented for the removal of solid waste.

The Municipality has an **Integrated Waste Management Plan 2014/2018** in place which was compiled by the District Municipality. The Municipality awaits the new IWM Plan from the District as due to Covid since April 2020 no progress was recorded.

According to the IDP the following strategies and objectives were set in terms of short term and long term goals:

5TH GENERATION INTEGRATED DEVELOPMENT PLAN 2022/2027 NC066

Programme 8: Waste Management

Programme/Function	Waste Management
Programme Objective Outcome	To provide all communities with and effective waste collection and disposal management system that is environmentally compliant and raises public awareness about minimising waste generation and effective waste recycling. Promote healthy living and working environments.
Short Term Strategies (1-2 Years)	Review Integrated Waste Management Plan Audit waste collection methods and development of recycling strategy Maintain existing facilities Awareness campaigns
Medium Term Strategies (3-4 Years)	Establishment and formalization of landfill sites
Long Term Strategies (5 Years)	Minimise illegal dumping Maintain existing facilities Establishment and formalization of landfill sites

Refuse Removal:

The Municipality has a refuse removal team in each of the three towns. These teams are responsible for the collection, removal of domestic as well as business refuse and the final disposal of waste at municipal waste disposal sites. The teams each comprises of a tractor driver and general workers and the refuse are collected manually and transported to the landfill sites in each town.

Black bags are available to the public at the municipality in which refuse must be placed for removal. The municipality must ensure proper operation and maintenance of existing infrastructure and equipment through licensing and upgrading of landfill sites.

A schedule is set up to ensure that all communities are serviced:

KAROO HOOGLAND

MUNISIPALITEIT / MUNICIPALITY

WILLISTON

Alle korrespondensie moet gerig word aan die:
MUNISIPALE BESTUURDER
All correspondence to be addressed to:
MUNICIPAL MANAGER
Navrae / Enquiries :
Ref: 17.5.B



Posbus 165 / P.O.Box 165
WILLISTON 8920
☎053 285 0998
✉ info@karoohoogland.gov.za
🌐 Web: www.karoohoogland.gov.za

VULLISVERWYDERINGSKEDULE

	WILLISTON	FRASERBURG	SUTHERLAND
MAANDAE	Besighede & Dorp Huishoudings (Wye s)	Alle wonings & alle besighede	Besighede
DINSDAE	Huiswinkels & Amandelboom Strate: Uys, Berg, Vygje & Spangenberg		Alle wonings in Woonbuurte
WOENSDAE	Vulliskampies & Betaalde Tuinvullis versoeke	Slegs besighede	Skoffel vullis & Munisipaliteit se tuinvullis
DONDERDAE	Amandelboom Strate : Bailey, Alwyn, Skool, Schroeder, Sterrenberg, Kereboom & Gelmd & Engelbrecht	Alle wonings en alle besighede	Betaalde Tuinvullis versoeke op erwe
VRYDAE	Besighede in Dorp, SAPD, Hospitaal & Skole		Skoffel vullis van strate

**Vullis word vanaf 07:30 soggens verwyder op die dae soos aangedui

DREINE	TUINVULLIS VERWYDERING
Meld daagliks voor 11:00 by munisipale kantore aan. Indien na 11:00 sal dit oorstaan na volgende dag of na ure tarief indien die drein dieselfde dag nog getrek moet word. Gedurende sluitingstye kan dreine per <i>Whatsapp</i> aan die Bystandnommer gestuur word.	Slegs op versoek en met vooraf betaling
AANMELD VAN KLAGTES	BOUROMMEL VERWYDERING
Slegs by die munisipale kantore.	Geen privaat bourommel word tans deur die munisipaliteit weggery nie.
SWARTSAKKE	ASDROMME BY BESIGHED
2 pakke swartsakke per jaar (1 elke 6 maande) word gratis per huishouding verskaf en kan by die munisipale kantore aangevra word.	Alle besighede is self verantwoordelik vir die aanskaf van asdromme op hul persele vir hul eie vullis.
<i>Die straat-asdromme is nie vir besighede se vullis en kartonne bedoel nie, maar vir algemene vullis wat in die straat rondwaai en vir inwoners wat daar verby beweeg.</i>	

BYSTAND-NOMMERS

WILLISTON 066 056 2678
FRASERBURG 066 077 5922
SUTHERLAND 066 056 2811

Dumping Sites/Landfill Sites:

The Municipality has 3 landfill sites : Williston, Fraserburg and Sutherland. Only Fraserburg's landfill site has a permit and the other two have licenses. Requests for the change have been submitted already. Although these sites are fully functional, illegal dumping of waste in the municipal area remains a major challenge. To curb illegal dumping, it is recommended that Council consider a recycling program.

HIGHLIGHTS AND GOOD PRACTICES :

- Regular removal of refuse
- Fencing of Fraserburg Landfill Site took place
- CWP and Thuma Mina participants helped out with cleaning up of municipal dumping sites where the black bags were sabotaged by illegal dump dwellers/pickers
- Waste Management Officer was appointed but need training on SAWIS system

CHALLENGES EXPERIENCED :

- Eradication of small garden refuse areas: The Removal of some small garden waste camps/areas in Williston brought about some issues because the community still dumps their garden refuse where the sites were. The community should be educated in this regard and alternative procedures should be developed.
- Illegal dumping (Corrective measures: Fines (law enforcement program) will be imposed on the public which participates in these illegal activities, as the Municipality has communicated with all towns communities via Face book, newsletters and the website.
- Corrective measure : Educational programmes to educate communities about their role to play by taking ownership by keeping our towns clean and the Landfill Sites and reporting illegal activities)
- Cleaning of dumping sites
- The Williston Landfill Site is not fenced and the papers/garbage and bags are blown all over and closer to town. This results to additional costs to clean and manage the landfill sites. It is **recommended** to request funding to fence this landfill Site.
- No Waste management By-laws or policies
- Integrated Waste Management Plan need to be developed - outdated 2014-2019
- Training on SAWIS to be able to work properly
- Condition of waste management sites and Landfill sites are challenging

Solid Waste Service Delivery Levels – Nr of Households

Description	2021/2022	2022/2023	2023/2024	2024/2025
	Actual	Actual	Actual	Actual
	No	No	No	No
Solid Waste Removal: (Minimum level)				
Removed at least once a week	2209	2209	2211	2211
Minimum Service Level and Above sub-total	2209	2209	2211	2211
Minimum Service Level and Above percentage	100%	100%	100%	100%
Solid Waste Removal: (Below minimum level)				
Removed less frequently than once a week				
Using communal refuse dump				
Using own refuse dump				
Other rubbish disposal				
No rubbish disposal				
Below Minimum Service Level sub-total				
Below Minimum Service Level percentage				
Total number of households	2209	2209	2211	2211

TOTAL EMPLOYEES : REFUSE SERVICES

The Municipality does not have separate personnel attending to this function as there is a general working team who attend to all infrastructure matters including the removal of refuse and solid waste disposal. A portion of the total salary budget is allocated to sanitation services as indicated in the table below. The Municipality has a refuse removal team in each of the three towns. These teams are responsible for the collection, removal of domestic as well as business refuse and the final disposal of waste at municipal waste disposal sites. The teams each comprises of a tractor driver and general workers and the refuse are collected manually and transported to the landfill sites in each town.

FINANCIAL PERFORMANCE 2023/2024: REFUSE					
Detail	2022/2023	2023/2024			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	11,128,205	6,942,877	2,800,000	2,475,076	-324,924
Expenditure:					
Employee Costs	1,881,557	1,475,238	1,541,979	2,336,068	794,089
Depreciation & Amortisation	2,897,413	0	0	197,943	197,943
Others(incl Repairs & Maintenance)	1,528,178	2,151,199	1,368,000	1,150,938	-217,062
Total Operational Expenditure	6,307,147	3,626,437	2,909,979	3,684,949	774,970
Surplus /(Deficit)	4,821,058	3,316,440	-109,979	-1,209,873	

FINANCIAL PERFORMANCE 2023/2024: REFUSE					
Detail	2022/2023	2023/2024			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	2,475,076	3,623,000.00	3,623,000.00	3,480,063.59	142,936.41
Expenditure:					
Employee Costs	2,336,068	1,611,369.00	2,869,369.00	2,773,841.14	95,527.86
Depreciation & Amortisation	197,943	-	-	5,524,947.94	5,524,947.94
Others(incl Repairs & Maintenance)	1,150,938	1,303,650.00	1,263,650.00	1,690,641.38	426,991.38
Total Operational Expenditure	3,684,949	2,915,019.00	4,133,019.00	9,989,430.46	5,856,411.46
Surplus /(Deficit)	-1,209,873	707,981.00	510,019.00	6,509,366.87	

3.5 HOUSING

The Municipality does not have a specific staff component to deal with housing matters as the provision of housing was a Provincial function. When a housing project is approved the services of Consulting Engineers and Contractors are procured through prescribed SCM Principles. An objective of the municipality is also to enhance sustainable service delivery through infrastructure development with reference to the eradication of the housing backlog of **670 (2019/2020) houses by 2030**.

This backlog does not include the backyard dwellers which are found being reported through the IDP. About 215 (2019/2020) backyard dwellers are found in all three towns and this amount varies through the years as people move around and leave town for work in other towns as well as move here when construction work arises. Through the **National Housing Needs Register** it is being predicted that the backyard dwellers and people with a need for housing increases annually.

Housing unofficial waiting list per town:

Town	2021/2022	2022/2023	2023/2024	2024/2025
Williston	300	300	300	300
Fraserburg	130	130	130	130
Sutherland	240	240	240	240
Rural areas(Farms)	45	50	50	50
Informal Structures	45	60	67	67
Backyard Dwellers	225	225	250	250

Total unofficial housing backlog : **+/- 1037** **+/- 1037**

The Municipality embarked on visits to all towns in Karoo Hoogland during 2018/19 to register new applications on the Unofficial Housing waiting list after the approval of the new Spatial Development Framework 2018/23. Training on the National Housing Needs Register could however only commence from 2021/2022 due to administrative issues. Council identified areas per town for future housing development projects.

Housing is **not a function** of the Municipality and therefore no municipal resources are allocated towards Housing. Housing is managed by Northern Cape CoGHSTA.

Extract from the IDP:



Although Housing is not a function it is a **clear need** which must be addressed and stressed for attention at all levels of government.

At the end of 2019/2020 the then Municipal Manager gave specifications for erven to be subdivided in Williston to assist some of the people on the backlog who will possibly not qualify for FLISP or other Housing Subsidies. Thus, a Tender was put out in June 2020 for a Surveyor. The contract could however not be finalized due to an EIA which the Municipality still have to do and appoint a service provider for that for the SPLUMA process of the 60 erven to be concluded and approved by the Municipal Planning Tribunal.

During the 2014/15 financial year it was announced that 150 new erven will be planned and developed in Williston. The Planning phase commenced in 2015/2016 for these 150 erven. The SPLUMA applications was submitted in 2016/2017 for the Williston 150 erven and it is also when the EIA process commenced. Due to a delay in approval from certain national departments and the final RoD from Environmental Affairs the Town Planning application was only approved by the Municipal Planning Tribunal on 13 September 2018. The municipality is busy applying for the funding for the internal services and bulk services as well as the top structures. The building of top structures can only commence when the sites are serviced by the different service providers which in this case are ESKOM and the municipality. The municipality await the approval of the business plans which was submitted in August 2018.

During 2013/2014 an outstanding 15 new houses should have been built on the previous 225 Fraserburg Housing Project. Due to lack of competent contractors this project would only be completed in 2017/2018. However this project was not completed in 2017/2018. This project were taken over by CoGHSTA Regional in Springbok to finalize. 10 of the 15 Houses were completed during the 2019/2020 financial year and the outstanding 5 were completed during 2020/2021 bringing the total households of Karoo Hoogland to **2209 as at 30 June 2021**.

During the 2015/16 a total housing project for all three towns was submitted to address the housing need and identify areas where possible residential erven could be developed.

In 2016/2017 two new housing projects were registered and approved and the town planning processes commenced:

- 150 Erven Williston (Town Planning application successful during September 2018)
- 100 Erven Sutherland (Town Planning application not yet successfully submitted)

A **Housing Sector Plan** were being developed in 2017/2018 in partnership with Namakwa District Municipality. This plan will adhere to the Housing Needs of the Municipality in the future. The Plan was however not concluded and the process continued in the 2018/2019 year. Due to Covid the progress of this Housing Sector Plan was not reported.

SITE IDENTIFICATION FOR KAROO HOOGLAND LOCAL MUNICIPALITY

<u>TOWN</u>	<u>NHNR</u>	<u>PROPERTY DISCRIPTION</u>	<u>SERVICED SITES/ERVEN</u>
• WILLISTON	• 249	• Portion of Erf 255	• Williston 150
• FRASERBURG	• 231	• Erf 825 Portions of Erf 608: • Erf 1269 & Erf 1355 (Infill)	• None
• SUTHERLAND	• 255	• Erven 451 – 456 • A portion of erf 210	• None

2021/2022 & 2022/2023 :

The National Housing Needs Register (NHNR) enables households to register their need for adequate shelter. Three municipal officials of each town within the municipal area had the training to register applicants on NHNR.

Progress made in terms of capturing through the 2022/2023 and 2023/2024 and 2024/2025 financial years :

Town	Total of Applicants Registered on the NHNR as at 30 June 2025	Total of Applicants Registered on the NHNR as at 30 June 2024	Total of Applicants Registered on the NHNR as at 30 June 2023	Beginning of 2022/2023
Williston	389	387	369	249
Fraserburg	254	253	252	231
Sutherland	298	297	297	255

It is worth mentioning that the captured applicants on the NHNR are not an exhausted list. The housing backlog and demand for surveyed and serviced erven are far bigger than what is captured.

TITLE DEEDS

The Municipality submitted a business plan to transfer Title Deeds which are still in the name of the Municipality for old housing projects. The status as at 30 June 2024 as no deeds were transferred during the past three financial years:

		2016/2017		2017/2018	
	Total Outstanding Targets	Target	Actuals	Target	Actual
Williston	226	0	0	226	0
Sutherland	0	81	81	0	0
Fraserburg	0	205	205	20	20

Attorneys have been appointed by COGHSTA to deal with outstanding deeds not transferred yet. The status of this project are still uncertain. The outstanding transfers must be categorized and prioritised before commencement. The kick off meeting was February 2024. This project is still on going into 2025/2026.

3.6 FREE BASIC SERVICES AND INDIGENT SUPPORT

Due to the level of unemployment and subsequent poverty in the local municipal area, there are households that are unable to pay for normal municipal services. The Municipality therefore adopted an Indigent Management Policy to ensure that these households have access to at least all basic municipal services and was guided in the formulation of this Policy by the National Government's Policy in this regard. All households who qualify in terms of the said policy, receives a subsidy on property rates as well as other service charges such as water, refuse and electricity (50kWh of electricity per month free of charge as well as 6000 liters water per household per month (appr. 200 liters of water/ day))

Only households where the accountholder or property owner has registered as indigent in terms of the municipality's annual registration programme and whose registration has been approved and entered into the register of indigents qualify for the above concessions.

The subsidies on rates and the specified services charges will be determined as part of each annual budget and in terms of the Municipality's Policies on property rates and tariffs.

Below is an comparison of registered indigents in the Namakwa District Area under which Karoo Hoogland Municipality falls :

Table 33: Number of households benefiting from indigent support system, 2016

Namakwa District Municipality	Indigent households registered with municipalities	Benefitting			
		Water	Electricity	Sewerage and sanitation	Solid waste management
Hantam Municipality	1 452	1 452	1 229	1 452	1 452
Kamiesberg Municipality	1 276	1 276	1 201	205	1 226
Karoo Hoogland Municipality	944	944	944	944	944
Nama-Khoi Municipality	5 045	5 045	5 045	5 045	5 045
Richtersveld Municipality	1 068	1 068	1 033	1 068	1 068
Khâi-Ma Municipality	1 752	1 752	1 353	1 751	1 751
Total	11 537	11 537	10 805	10 465	11 486

Source: Non-financial census of municipalities, 2017

Table 33 shows that the number of indigent households registered in the Namakwa district for the year 2016 is 11 537 units with Nama-Khoi municipality having the highest number of such households at 5 045 units, followed by Khai-Ma, Hantam, and Kamiesberg municipality with 1 752, 1 452 and 1 276 indigent households registered as indigent respectively. The municipalities with the least number of indigent households are Karoo

Only households where the accountholder or property owner has registered as indigent in terms of the municipality's annual registration program and whose registration has been approved and entered into the register of indigents qualify for the above concessions. These registers are submitted each month per town to the Performance Management System as well. The subsidies on rates and the specified service charges will be determined as part of each annual budget and in terms of the Municipality's Policies on property rates and tariffs. Currently there are **1178 (30 June 2025)** households that are receiving indigent support on a monthly basis. However this amount varies each month as the indigents need to apply monthly as we found that household situations differ each month. Each month a Free Basic Services Report are being submitted to CoGHSTA in Springbok as well as to the Namakwa District Municipality and Provincial Treasury. Karoo Hoogland Municipality is frequently monitoring the indigent and free basic services.

COMPONENT B: ROAD TRANSPORT

This component includes: Roads, transport and stormwater drainage.

The Municipality is responsible for the normal maintenance, re-gravel and reseal of roads. One of the major challenges experienced by the Municipality is the ongoing maintenance of potholes due to insufficient funds. The district municipality is responsible for maintenance, repairing, protecting and management of the proclaimed provincial roads in the area.

The Municipality's waste water (stormwater) systems consist of channels, pipelines and open trenches with piped road crossings.

3.7 ROADS

Williston, Fraserburg and Sutherland have tar roads and gravel and paved roads. The Municipality must submit projects to MIG for the upgrading of roads regularly. The tar roads are currently in a poor condition with potholes occurring all over the roads. The Municipality endeavors to arrange training for its personnel to repair potholes and also purchase the necessary equipment and material to do the work in the future.

The Municipality however does not have the **financial capacity** to budget for the repair of all the potholes. The Municipality submitted a business plan to MIG to pave the roads in Williston, Fraserburg and Sutherland during 2015/2016. Not only will this improve the infrastructure but also the health of the community to curb the dust in the dry Karoo.

During the 2018/2019 **1,8 km** of gravel roads were paved in Williston.

During the 2020/2021 a further **2,1 km** of gravel roads were paved in Williston.

During the 2022/2023 a further **2,842 km** of gravel roads were paved in Williston.

During 2023/2024 and 2024/2025 None

All Upgrading of streets projects have been put on hold from July 2023 until 2027 due to the backlog on Water and sanitation which need to be prioritized.

The following projects form part of the multiyear strategic projects in the IDP:

- ♣ Surfacing of existing gravel roads
- ♣ Surfacing of internal gravel roads using labour intensive methods
- ♣ Manufacturing paving blocks on site using local labour
- ♣ Surfacing of roads with concrete paving blocks
- ♣ Cross cutting Infrastructure : Upgrading of all major routes
- ♣ Fabrication of stones
- ♣ Safety of streets (Speed bumps)
- ♣ Fencing of BNG Houses
- ♣ Upgrading of Community Halls
- ♣ Signage : Street names and Numbers
- ♣ Upgrading of pedestrians routes
- ♣ Multipurpose center
- ♣ Driver License Testing Centre Fraserburg

Driver License Testing Centre : Fraserburg (Project) Progress as at July 2024**AMPTELIKE GOEDKEURING VAN
FRASERBURG TOETSBAAN 18 JULIE 2024**

Foto van links na regs : Johannes Hendricks, Neil Oerson, Raadslid JE Davids, Raadslid VT Opperman (Speaker), Japie Mbele, John Jors, Johannes Jonkers (Munisipale Bestuurder), Raadslid AS Mietas (Burgemeester), Albert van Wyk, Jacobus Jooste

EMPLOYEES ROAD SERVICES

The Municipality does not have separate personnel attending to this function as there is a general working team who attend to all infrastructure matters including road services. A portion of the total salary budget is allocated to road services.

FINANCIAL PERFORMANCE 2023/2024: ROADS					
Detail	2022/2023	2023/2024			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	1,073,000	950,000.00	950,000.00	796,000.00	83.79
Expenditure:					
Employee Costs	5,739,607	3,801,671.00	3,856,395.00	3,419,034.00	88.66
Depreciation and Amortisation	-	1,045,000.00	1,045,000.00	-	-
Others(including Repairs & Maintenance)	435,959	530,600.00	539,854.00	1,779,937.00	329.71
Total Operational Expenditure	6,175,566	5,377,271.00	5,441,249.00	5,198,971.00	95.55
Surplus /(Deficit)	-5,102,566	-	- 4,491,249.00	-4,402,971.00	98.03

FINANCIAL PERFORMANCE 2024/2025: ROADS					
Detail	2023/2024	2024/2025			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	796,000.00	0	0	0	0
Expenditure:					
Employee Costs	3,419,034.00	4,000,882.00	3,150,882.00	3,435,415.77	284,533.77
Depreciation and Amortisation	-	350,000.00	350,000.00	-	350,000.00
Others(including Repairs & Maintenance)	1,779,937.00	534,607.00	734,607.00	456,018.66	278,588.34
Total Operational Expenditure	5,198,971.00	4,885,489.00	4,235,489.00	3,891,434.43	344,054.57
Surplus /(Deficit)	-4,402,971.00	-	-	-	

HIGHLIGHTS AND GOOD PRACTICES :

- ☐ Paving of gravel Roads in Williston took place in 2020/2021 to the value of R8 980 898 and during 2022/2023 to the amount of R 7 000 000.
- ☐ Finalisation on the Fraserburg Vehicle's Testing Facility : July 2024

CHALLENGES EXPERIENCED :

- ☐ Lack of funding to upgrade and maintain streets properly
- ☐ Prioritising of water projects by Departments halts all road or paving projects
- ☐ Lack of equipment to maintain gravel roads
- ☐ Well skilled operators/staff in all the towns in the Municipality

3.8 WASTE WATER (STORM WATER DRAINAGE)

Storm water drainage forms an integral part of road infrastructure. Due to the fact that the road infrastructure in the three towns is not up to standard it results in poor storm water drainage during times of heavy rain. The maintenance and construction of storm water structures will only be addressed once the municipality receives funds for the upgrading of its road infrastructure.

Stormwater remains one of the **main challenges** to the area due to the gravel roads which do not have stormwater channels. During the rainy season gravel roads washes away and the maintenance to these roads need to be done at high costs for the Municipality.

The Municipality does not have separate personnel attending to this function or a budget in this regard.

3.9 TRANSPORT(Including Vehicle Licensing)

The Municipality does not have a Transport Plan for any of the three towns due to the lack of any major form of transport. The majority of the community does not have the means to pay for the transport and as the current statistics indicate various other methods is used for transport. Transport is **not a function** of the Municipality, however, there is potential to expand this industry, particularly the provision of public transport through economic development.

The majority of the Karoo Hoogland Local Municipality's population (82.3%) travel to school or to work by foot. Around 6.7% of the Karoo Hoogland population make use of public transport (i.e. the bus, train, taxi, or lifts with other people); while 1.6% make use of bicycles and 9.4% use their own private transport. Donkeys and horses as well as donkey/horse carts are also widely used in the area.

Significant portions of Karoo Hoogland's population are living in small, dispersed settlements and have limited transport capacity to travel the often significant distances between urban centres. As many of these households are also living in poverty, the lack of transport adds to the so-called "poverty trap", as these people are less able to conduct, for example, informal activities to alleviate their circumstances.

Williston, Fraserburg and Sutherland have tar and gravel roads. The municipality must submit projects to MIG for the upgrading of roads regularly. The tar roads are currently in a poor condition with potholes occurring all over the roads. The municipality endeavors' to arrange training for its personnel to repair potholes and also purchase the necessary equipment and material to do the work in the future. **Provincial routes need to be resealed.** The current conditions have a very negative impact on the local economy as easy access is not available for potential investors and tourists.

COMPONENT C: PLANNING AND DEVELOPMENT

This component includes two service delivery priorities namely planning and development. Planning consists of land use and building control and development consist of Local Economic Development (LED). LED is built around a commitment to develop a climate in which economic development and growth can prosper.

3.10 PLANNING AND SPLUMA

The Municipality does not have a Planning department for the purposes of specific town planning matters, the municipality procures the services of a Professional Town planner.

The municipality does have a SPLUMA compliant Land Use Management Scheme (Scheme Regulations, 2022) as well as a revised Spatial Development Framework(Aug 2019) and all matters in this regard are handled by the Corporate Services Directorate.

Funding to implement the LUMS was a challenge to the Municipality. The Municipality could not reach the deadline date of 30 June 2020. Subsequently an application for postponement was referred to the Minister and was then granted. A funding application was sent to the Department of Rural Development and was approved. The Revision of the LUMS was completed by May 2022. The Department of Rural Development assisted the municipality in appointing the Consultant who revised the LUMS.

According to the MFMA, low cost housing development and associated services as planning and surveying is not a municipal function (with regard to financing of the project) and therefore no capital projects in this regard could be provided for, as no housing project has been approved by province during the past year. No other township establishment projects have been undertaken during the past year. Please refer to 3.5 Housing.

HISTORY AND BACKGROUND OF SPLUMA

During the 2014/2015 year the Spatial Land Use Management Act was passed by Parliament and all future land use management matters will be dealt with in terms of the new provisions of this Act. The municipality received assistance from Dept of Rural Development to gazette their new By-Law in the 2015/2016.

The Local Government Planning and Performance Regulations (2001) stipulate the content of the SDF. In terms of Section 4 of Regulations the SDF is required to.

- Give effect to principles contained in Chapter 1 of the Development Facilitation Act, 1995
- Set out objectives that reflect desired spatial form of the Municipality
- Contain strategies and policies regarding the manner in which to achieve the objectives which must:
- Indicate the desired pattern of land use
- Indicate the direction of growth
- Provide strategic guidance in respect to location and nature of development
- Set out basic guidelines for land use management system
- Set out a capital investment framework for development programmes
- Incorporation a strategic assessment of the environmental impact land within the Municipality
- Identify programmes and projects for development of land within the Municipality
- Be aligned with neighboring municipal SDF's
- Provide visual representation of the desired spatial form which
- Must indicate areas in which the intensity of land development could be either increased or reduced
- Must indicate desired and undesired utilization of land in an area
- Indicate conservation of both the built and natural environment
- Must indicate where public private land development and Infrastructure investment should take place
- May delineate the urban edge
- Must identify where priority spending is required

Gazette where By-Law was published 19 October 2015 (Notice 154 of 2015)

<http://www.gpwonline.co.za/Gazettes/Pages/Provincial-Gazettes-Northern-Cape.aspx>

A new By-Law was promulgated in November 2015. In a previous Annual Report of 2015/2016 a full SPLUMA Report with all preparations done and Council Decisions taken were attached. Karoo Hoogland Municipality now form part of the District Municipality's Municipal Planning Tribunal who decides on applications after the full process have been completed.

The above Planning By-law was included as Annexure A in the Revised LUMS in May 2022 with some minor amendments.

SPLUMA administrators at Karoo Hoogland appointed by Council and council decision:

- Municipal Manager & Manager : Administration

Municipal Planning Tribunal active since March 2016

The Executive Committee of Council serves as the SPLUMA Appeal Authority.

The focus of planning is on the approval and issuing of rezoning applications, sub-divisions and consolidation and application of the regulations in terms of building control and the approval of building plans.

MPT MEETINGS ATTENDED WHERE APPLICATIONS FROM KHM SERVED

- May 2024
- September 2024
- November 2024
- May 2025

One Appeal arose from a rejection which was received on 25 July 2025. It will be dealt with during 2025/2026.

HIGHLIGHTS : PLANNING

Municipal Planning Tribunal (NDM) – Fully Functional with necessary Council delegations

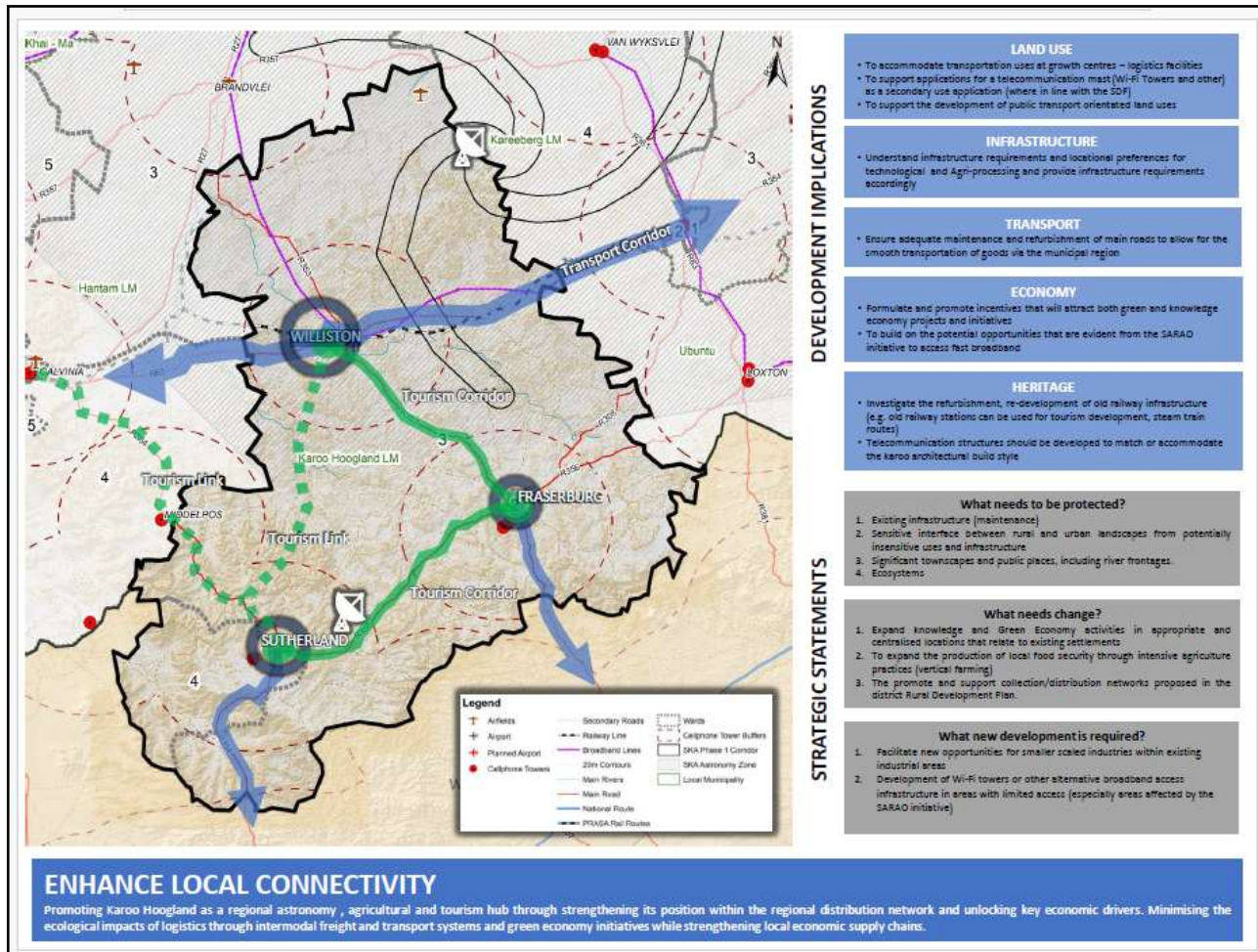
SPLUMA Compliant SDF (2019/2024) in place

SPLUMA Compliant LUMS, May 2022

Planning for revision of the SDF during 2025/2026

CHALLENGES: PLANNING

Challenges	Corrective Action
Limited available space for graves	Establishment of new cemeteries and identification of land
Complaints from communities regarding the vandalism at cemeteries	Law Enforcement
Complaint from communities regarding landfill sites	Implementation of recycling project and establishment of recycling facilities Fencing of sites
Housing provision challenge and availability of land for housing development	EIA and subdivisions of erven for RDP and middle income houses
Identification of land for housing and Bulk Services to be installed and lack of town planning capacity	Appointment of professional service providers to do EIAs, Geotech as well as subdivisions for township establishment and Bulk Services need to be applied for
Drought and impact of climate change	Drought relief funding from National Government
Scarcity of water resources such as boreholes and reservoirs	Drought relief funding from National Government, as well as water and sanitation programme
Poor and outdated infrastructure and buildings	Improvement in revenue collection to maintain infrastructure and buildings
Lack of sufficient support for emerging farmers including after care of projects	Interventions from the Department of Agriculture, Rural Development and Land Reform to assist emerging farmers
Outdated LED Strategy	Revision of the LED Strategy <i>Assistance from SALGA/Department of Economic Development and Tourism</i>
Lack of knowledge in community on planning & Development	Training and Development for Unemployed Youth and Graduates
Lack of knowledge in community on planning & Development	<i>Assistance from Department of Rural Development and Land Reform (National Rural Youth Services Corps)</i> <i>Local Government SETA</i>



BACKGROUND OF REVISION OF SDF DURING 2018/2019

With the SPLUM Act and Regulations the SDF must be revised before 2020 and a request for assistance was sent to the Department of Rural Development and Land Reform in this regard. The Department concluded the Terms of Reference for the tender process during November 2017. The current SDF was developed and approved by Council in 2010/2011 and must be revised before 2019 to include new legislation. SKA proposed to sponsor the revision of the SDF as this is a very expensive project. The tender for a consultant to do the revision of the SDF commenced in 2017/2018 during Feb 2018 – April 2018. In June 2018 a Consultant Ditsamai was appointed and the process commenced in July 2018. The process of revision was done and concluded in March 2019. Final approval by Council was done on 30 August 2019. Karoo Hoogland Municipality now have a Revised and SPLUMA Compliant SDF. Please visit our website for the result of which we are very proud. See extract of the Macro Strategies:

KAROO HOOGLAND SPATIAL DEVELOPMENT FRAMEWORK



MACRO STRATEGIES

SPATIAL STRATEGIES

ENHANCE LOCAL CONNECTIVITY



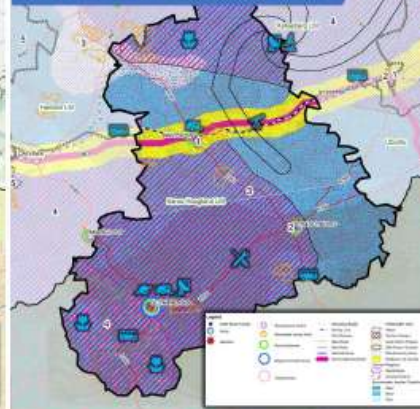
Promoting Karoo Hoogland as a regional astronomy, agricultural and tourism hub through strengthening its position within the regional distribution network and unlocking key economic drivers. Minimising the ecological impacts of logistics through intermodal freight and transport systems.

PROTECTING AND CONSERVING LOCAL RESOURCES



Recognizing and strengthening the role of natural assets in ecosystem functioning, ecosystem goods and services, the local and regional economy and the livelihood of Karoo Hoogland's residents. Managing and reducing natural and man-made disaster risks.

URBAN AND RURAL DEVELOPMENT

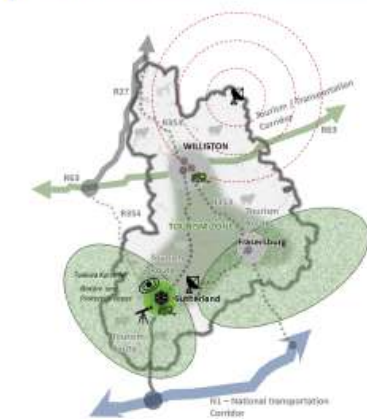


Facilitating smart growth of Karoo Hoogland's settlements in accordance with their role and potential. Promoting social development, community livelihoods and safety through the sustainable delivery of social facilities, public open space, recreational opportunities and housing.

INFRASTRUCTURE DEVELOPMENT



Capitalising on existing transportation infrastructure and activities to strengthen the and diversify the local economy while eradicating services backlogs and creating an environment where all communities are well serviced.



SPATIAL VISION



MICRO STRATEGIES



SUTHERLAND



WILLISTON

Service Delivery Statistics : List and progress of Applications received and in process for 2023/2024: Windfarms, Rezoning, Consolidations, Subdivisions summarized in Register

[illegible]

Challenges and Planning&Development issues which need attention in the following financial years:

- Building Control capacity - shared service Level Agreement with NDM
- Time taken to approve building plan applications need attention and a Standard Operating Procedure
- Lums & Planning By-law SPLUMA compliant since 2022 – However there are adjustments that need to be added
- SDF Revision 2024 – to be funded
- Windfarms - dedication from Windfarms to fund projects from the IDP – need more commitment
- EIAs for development and housing and erven for housing backlog
- Lack of Town planning capacity
- 58 Erven in Williston need Internal Services
- Newly developed erven in Sutherland need Internal Services
- Land Use Audit
- Churches, Industrial, Erven for towers, erven for housing, erven for business purposes and public spaces
- Dilapidated buildings - need attention and legal proceedings

3.11 LOCAL ECONOMIC DEVELOPMENT

Municipalities have a Constitutional Mandate to promote Local Economic Development (LED). Section 153 of the Constitution of the Republic of South Africa, 1996 states that: “A *municipality must structure and manage its administration, and budgeting and planning processes to give priority to the basic needs of the community, and to promote the social and economic development of the Community.*”

Economic development can be defined as an “**activity that seeks to improve the economic well-being and quality of life for a community, by creating and/or retaining jobs**”.

Circulate local generated money and money received via value chain and local procurement in the local community to increase the number of times profit can be added to an ever growing bigger volume of local currency that will subsequently grow the economy and create local ownership and employment. This requires that local resources are added value to and exported. Furthermore local residential, commercial and industrial demands are supplied by locally owned enterprises, thus circulating local currency and obtaining external currency to grow the local GDP.

The goal of the LED Strategy Document :

To assist and support the Karoo Hoogland Local Municipality within the Namakwa District Municipality to generate a LED Strategy to ensure incorporation of the most recent development changes in the Local economy as well as the alignment with Provincial and National initiatives and to develop implementation plans. The LED study forms part of the IDP process and is one of the milestones toward achieving Local economic development within the Karoo Hoogland LM area. The purpose of the LED is for Karoo Hoogland Local Municipality to create the enabling environment to allow economic development to occur.

The following actions were undertaken to prepare the LED:

- Updated socio-economic and demographic information for the Karoo Hoogland Local Municipality through the use of secondary information (existing data bases)
- To take Undertake an in-depth analysis of the real (but latent) development opportunities in the key economic sectors in the study area
- Capacity building of Local LED officials
- Identify practical sectoral programmes that could be used as basis for pro-active economic development initiatives
- Undertake focused analysis of key sectors taking cognizance of the first and second economy constraints and opportunities
- To promote an inclusive, participatory process that integrates strategic planning, community participation, sustainability and good decision making with Local economic development
- Emphasise Local job creation, alleviation of poverty and redistribution of opportunities and wealth
- Focus explicitly on opportunities for SMME development in all economic sectors
- Promote the creation of an enabling environment conducive for economic development by addressing human resource development and an institutional framework as key components of programmes and projects

- Ensure that the development opportunities have a definite geographic and spatial orientation to provide guidance in terms of sustainable future spatial development planning
- Ensure that the strategy aligns with and add value to the existing policies, strategies and private sector initiatives
- To provide a strategic framework for implementation of LED initiatives
- Develop viable LED projects as per the revised strategy (carry out individual project development projections)

The draft LED Strategy, which was compiled during 2011 by the Department of Economic Development, Namakwa District Municipality and Urban Econ, was approved by Council in 2011. The Provincial Department of Economic Development will assist with the review of the Strategy once the necessary capacity becomes available. The LED Strategy is built around commitment to develop a climate in which economic development and growth can prosper and growth is shared. The primary role of local government is to create a climate that is conducive to local economic development hence we can only achieve this goal with the assistance and support of all our relevant stakeholders.

Karoo Hoogland Municipality has a Local Economic Development Strategy which have been implemented since 2019/2020 however it is outdated and need revision.

JOBS CREATED THROUGH EPWP

In the 2024/2025 financial year, Karoo Hoogland Municipality created **36 EPWP jobs** through projects funded by MIG.

During 2021/2022	112 jobs were created
During 2022/2023	228 jobs were created
During 2023/2024	70 jobs were created
During 2024/2025	36 jobs were created

Community Works Program

The Community Work Programme (CWP) was established to provide an employment safety net to eligible members of target communities by offering them a minimum number of regular days of work each month. The programme targets unemployed and underemployed people. The stipends participants receive supplement their existing livelihood means and provide them with a basic level of income security. They also assists those whose livelihood activities are insufficient to lift them out of abject poverty. The CWP is an innovative offering from government to provide a job safety net for unemployed people of working age. It provides a bridging opportunity for unemployed youth and others who are actively looking for employment opportunities. The programme provides them with extra cash to support them in their search for full-time or part-time employment. Programme participants do community work thereby contributing to improvements that benefit all community members.

The rationale for availing 8 days of work a month in the CWP was in order to allow participants to engage in other income generating activities for the remainder of the month. The idea was that most unemployed people would not normally sit and do nothing while unemployed. Instead they would find some “piece jobs,” take up part-time or casual employment or self-employment.

The plan for Karoo Hoogland LM will focus on Local Economic Development in all the wards the key development issues to be address by the CWP anchor sector is;

- Economic Tourism and Environment
- Economic Job Creation
- Education
- Health and Social

JOBS CREATED THROUGH CWP

3LDevelopment was appointed as the new implementing agent for the Community Works Programme in Karoo Hoogland from 1st April 2019. The total amount of participants in the programme is at 239 out of site that need to have 500 beneficiaries. Registration on this programme is continuously as beneficiaries leave the programme for better employment opportunities.

The municipality actively participate in the **Northern Cape Economic Development Forum** to report and ensure that economics changes are implemented on a local level.

UNEMPLOYMENT DATABASE

Karoo Hoogland Municipality compiled a registration process for unemployed jobseekers to complete a formal registration form of their employment status, the application form is available on the website of the municipality for jobseekers that have access to internet facilities to download the form and complete and send it back via the municipal's e-mail address, the application form is also available at the offices of the Community Development Workers (CDW's) and at the offices of the municipality.

Jobseekers get employed according to the criteria of the municipality and needs of the individual. They get employed through the EPWP projects, CWP, Sector Departments and the municipality.

Unemployment Rate according to the IDP : 12,1%

LED Vision (From 2024/2025 IDP)

The LED vision of Karoo Hoogland Local Municipality is:” *To create a safe, healthy and economically sustainable environment where all the residents of the Karoo Hoogland LM benefits from basic service provision and adequate social infrastructure.*”

LED is an approach to sustainable economic development that encourages residents of Local communities to work together to stimulate Local economic activity that will result in an improvement in the quality of life for all in the Local community.

LED aims to increase standards of living create more and better jobs, advance skills and build sustained development for the future. LED is not a wish list but rather a practical understanding of what the Local area does well and what it has to offer, what its weaknesses and gaps lie as well as where threats and opportunities exist considering the wants and needs of the Local area.

The characteristics of an LED are as follows:

- Attraction of both outward and inward investment
- Investment in both hard and soft infrastructure
- Making the business environment more conducive to business
- A participatory approach to LED
- Public Private Partnerships (PPPs)
- A move towards community based LED

The LED goals for Karoo Hoogland Local Municipality are as follows:

- Poverty relief through effective basic service delivery and job creation,
- Assist with economic interventions in sector development (agricultural, tourism and renewable energy,
- Facilitate education, literacy, skills development and capacity building within the Local economy
- Promote business and investment attraction and retention,
- Enhance sustainable service delivery through infrastructure development

COMPONENT D : COMMUNITY & SOCIAL SERVICES

This component includes: libraries and archives; museums, arts and galleries; community halls; cemeteries and crematoria; child care; aged care; social programmes.

3.12 LIBRARIES, ARCHIVES, MUSEUMS, COMMUNITY FACILITIES AND OTHER

INTRODUCTION TO COMMUNITY AND SOCIAL SERVICES (LIBRARIES, ARCHIVES, MUSEUMS, GALLERIES, COMMUNITY FACILITIES, OTHER THEATRES, ZOOS ETC)

LIBRARIES

The Municipality has three Libraries that render services to the communities of Williston, Ammerville (suburb in Fraserburg) and Sutherland.

Service Statistics for Libraries

Type of Service	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Libraries					
Number of Libraries	3	3	3	3	3
Library members	1598	1644	1693	1468	1503
Books Circulated	13285	14398	14101	13945	14939
People visiting	1321	1374	3246	3241	3567
Internet users - number of computers	291	633	1885	1679	1859
Children Programmes	0 Due to covid	26	32	22	35
Visits by school groups and creches	44	42	100	33	44
Book group meetings for adults	7	23	46	24	11

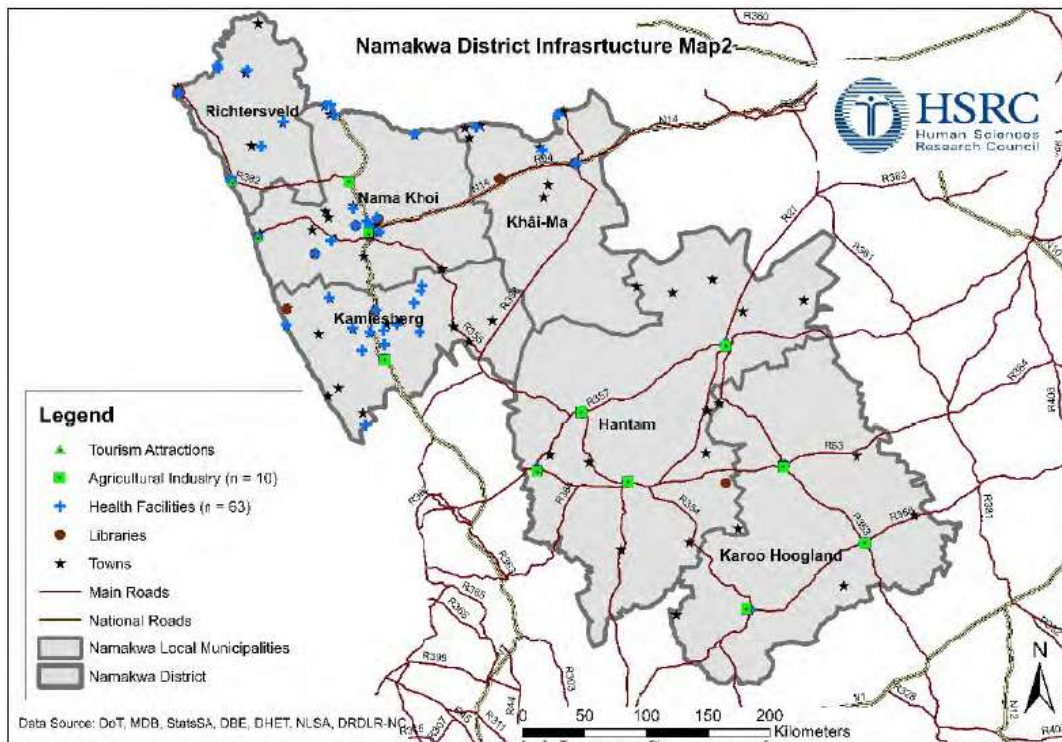


Figure 4. Innovation infrastructure of the Namakwa district- Map 2

MUSEUMS

The Municipality operates and maintains two museums, one each in the towns of Williston and Fraserburg. The Municipality also budgeted for financial support to the privately owned Museum, NP van Wyk Louw Museum, in Sutherland in the 2016/2017 financial year, however they did not claim it. The Williston Museum is in a very bad condition and will need serious maintenance urgently.

COMMUNITY FACILITIES

The municipality has a community hall in Williston and two in Fraserburg. The one in Amandelboom (Williston) is totally vandalized and have been out of use for the past eight years. The two in Fraserburg are frequently being used for dances, community meetings and other events. The Municipality also makes the Community Hall in Ammerville (Fraserburg) available for grant payouts. The Councillors also make use of the community halls for community and ward committee meetings. This is quite a headache when organizing IDP and Budget meetings in Williston and Sutherland as we have to rent facilities, usually the Sneeuwlokkie hall in Sutherland and the Nico Bekker Hostel Hall in Williston (which has now been fully vandalised and squatters have taken over). Williston also has the Church hall and a big hall owned by the "Landbougenootskap" which also have catering facilities. New Supply Chain regulations makes the renting of venues very difficult as more than three quotations should always be obtained.

During the 2024/2025 year the following halls were used :

Fraserburg Ammerville and Fraserburg Community Halls (Owned by KHM)

Williston Amandelboom CDC (KHM not the owner)
 Williston Municipal Boardroom & Library Hall (Owned by KHM)
 Church Hall (KHM not the owner)

Sutherland El Nora Hall (KHM not the owner)
 Church Hall (KHM not the Owner)
 Old Tourism Building (Owned by KHM)

MUNICIPAL/COMMUNITY FACILITIES : SUTHERLAND

LIBRARY	COMMUNITY HALLS	SPORTS FIELDS/FACILITIES	Other	BUILDINGS RENTED FOR OFFICE SPACE	MUSEUMS	MUNICIPAL HOUSES
Sutherland Erf 209	Kammamas building	New sportgrounds	Shooting range	Erf 59 (tourism building)	Privately owned	Erf 58
			Airfield	Erf 181 – A		Erf 60
			Mortuary	Erf 181 – B		
			Golf course	Erf 443 (shared space E-Natis)		
			Commonage			
			LandFill Sites			
			Oxidation Ponds			
			Cemetery			

MUNICIPAL/COMMUNITY FACILITIES : WILLISTON

LIBRARY	COMMUNITY HALLS	SPORTS FIELDS/FACILITIES	Other	BUILDINGS RENTED FOR OFFICE SPACE	MUSEUMS	MUNICIPAL HOUSES
Williston	Jan simson sport grounds building	Jan simson sport grounds, erf 376	Shooting range	Municipal boardroom building (cwp & cogsta cdw)	Williston museum	Erf 270
	Municipal Board Room Building	Das Louw Sport facility, Part of Erf 255	Airfield	Part of Workshop Erf 348 – rented for storage		Erf 277
	Library Hall(small)		Mortuary	Erf 857 – vacant industrial erf in main street		Erf 278
			Golf course & Golfclub	Erf 93, Municipal Offices shared with E-Natis		
			Commonage			
			Caravan Park			
			Tennis courts & Tennis-clubhouse			
			Cemetaries			
			Land Fill sites			
			Oxidation ponds			

MUNICIPAL/COMMUNITY FACILITIES : FRASERBURG

LIBRARY	COMMUNITY HALLS	SPORTS FIELDS/FACILITIES	Other	BUILDINGS RENTED FOR OFFICE SPACE	MUSEUMS	MUNICIPAL HOUSES
Ammerville Library	Ammerville Community Hall	Erf 825 (dilapidated)	Mortuary & Crematorium	Municipal boardroom building (E-Natis) Office space	Fraserburg Museum	Erf 234 Kraaines 2
	Municipal Board Room		Golf course & Golfclub	Erf 205 (Old Standard Bank building)		Erf 246 Kraaines 1
	Fraserburg Townhall		Commonage	Erf 226 (Behind Absa)		Erf 329 – A Big
			Old Caravan Park	Erf 329, Old Library Hall		Erf 329 – B Small
			Townhall Garage	Erf 329, Old Library Building		Erf 333, Adjacent Townhall
			Old Library Garage 1, Erf 329	Erf 599, Office 12		
			Old Library Garage 2, Erf 329	Erf 599, Office 2		
				Erf 599, Classroom		
				Erf 599, Old Clinic Building		

ARCHIVES & RECORDS MANAGEMENT

The Section Registry processes all incoming correspondence from the Community in the Incoming Correspondence Register, which are then indexed on the electronic Document Management System (MS Excel). All Transfer documentation of erven is kept safely in the Registry. All payments received through the postal system are handled in a Register. Filing is done on a daily basis by one official.

The records management function is articulated according to the National Archives and Records Service of South Africa Act (Act 43 of 1996). An approved filing plan from National Archives are being used. A duplication service is rendered for the Municipality in general as well as a messenger service for delivery of documents and mail. During 2020/2021 the records management department's policies, resources, responsibilities, training, strategic plan, classification system, procedures and storage as well as update the File Plan was prioritized. (also for Electronic Document Management). An Action Plan was drafted and attended to with regular input and assistance from Internal Audit and the District Municipality. A few outstanding policies still need to be revised and developed. The registry position was also vacant for almost a year and a half. An appointment was made during November 2020 for a Clerk operating in this department.

During 2017/2018 the Archive/Registry email also became more active and weekly emails are being distributed via email from info@karoohooqland.gov.za – It is however not possible to give the correct amount of emails as emails are received on all email addresses and about 30% of emails received are junk emails. Correspondence must be distributed within 3 days and 80% of the time that is achieved. No poor performance was reported. Archive Awareness are also being done quarterly.

CHALLENGES

1. Deterioration of current Infrastructure (Off-site registry) needs urgent attention and can be addressed by proper maintenance
2. Institutional Needs : SALGA and Prov Archivist need to Approve File plan
3. Disposal plan can only be put in place after File Plan approval
4. Too little space for all sites and storage areas
5. Lack of Security
6. Backlog in the filing area
7. Challenge to deal with the Switchboard as well – time consuming
8. Need training & Assistance/guidance

HIGHLIGHTS 2024/2025:

1. Commencement of new archive area
2. Attendance of SALGA Provincial Records & ICT Forum meeting

Policy changes/amendments to be done in 2025/2026:

1. Registry Records Procedure Manual
2. Promotion of Access to Information Manual
3. POPIA policies and procedures
4. Destruction Manual

Library Grant 2022/2023 received :	R 1 200 000
Library Grant 2023/2024 budget :	R 1 252 000 (received only R 626 000)
Library Grant 2024/2025 budget :	R 1 300 000

Financial Performance 2023/2024: Libraries; Archives; Museums; Galleries; Community Facilities; Other

R'000

Details	2023/2024			
	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	26,157	24,700	24,991	291
Expenditure:				
Employees	1,125,004	1,125,017	1,171,816	46,799
Repairs and Maintenance	11,806	11,000	6,675	-4,325
Other				
Total Operational Expenditure	1,136,810	1,136,017	1,178,491	42,474
Net Operational Expenditure				
Surplus /(Deficit)	-1,110,653	-1,111,317	-1,153,500	
Net expenditure to be consistent with summary table T5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.				T3.52.5

Financial Performance 2024/2025: Libraries; Archives; Museums; Galleries; Community Facilities; Other

R'000

Details	2024/2025			
	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	10,147.00	10,147.00	4,628.72	5,518.28
Expenditure:				
Employees	1,175,643.00	1,175,643.00	1,264,072.20	88,429.20
Repairs and Maintenance	9,405.00	9,405.00	-	9,405.00
Other	327,650.00	327,650.00	164,190.26	163,459.74
Total Operational Expenditure	1,512,698.00	1,512,698.00	1,428,262.46	84,435.54
Net Operational Expenditure	-	-	-	
	1,502,551.00	1,502,551.00	1,423,633.74	
Surplus /(Deficit)	10,147.00	10,147.00	4,628.72	5,518.28
Net expenditure to be consistent with summary table T5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.				T3.52.5

3.13 CEMETERIES AND CREMATORUIMS

The Municipality has more than one cemetery in each of the towns which are maintained by municipal workers. The Municipality does not have any crematoriums operated by municipal personnel however the municipality owns a few mortuaries which are being rented for free for that purpose. There are 5 cemeteries in the Karoo Hoogland area that resort under the jurisdiction of the Municipality and 1 additional Old English cemetery.

Adequate provision is made for cemeteries in all three wards.

Priority will be given to investigate new sites for future generations.

The Municipality does not have separate personnel attending to this function or a budget for it.

The following project has been identified in the IDP:

- Environmental Impact assessment with the view to expand current cemeteries in Williston and Fraserburg

The municipality also issue **grave plots** to applicants.

	2022/2023	2023/2024	2024/2025
Graveplots/burials :	165	146	197

2024/2025 Graveplots breakdown:

Fraserburg :	80
Williston :	56
Sutherland :	61
Total :	197

CHALLENGES EXPERIENCED :

- Vandalism - Law Enforcement need to be addressed and the By-law need to be promulgated
- Identifying new areas for cemeteries in Fraserburg and Williston (urgent)
- Budgeting for the layout and landscaping and fencing of the new cemeteries

3.14 CHILD CARE; AGED CARE; SOCIAL PROGRAMMES

The Municipality does not provide this service as it is a Provincial function. Although by law it is a function of the municipality it is not affordable and the municipality does not budget for this function. However the Department of Social Development did establish a pre-school (crèche)(Early Childhood Development Centre) in Williston on erven that the municipality made available. Further schools will be developed in Fraserburg and Sutherland in the future.

The Williston Drop In Centre received a grant to build a new Multi-Purpose Centre. They requested land from the municipality to build this Centre and an area was identified. The Spatial Planning processes for this centre commenced in 2016/2017. The centre was built during 2017/2018 and the transport of the erven was delayed and commenced in 2020/2021 only. It must still be done in 2025/2026.

There are currently two old age homes in Williston for the community, one in Fraserburg and one in Sutherland. These old age homes are administered by NPO's called ACVV. It must be stressed that these old aged homes do struggle to survive financially.

The aim of social programmes is to: -

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

COMMUNITY PARTICIPATION

The medium for communication includes Municipal newsletters, Annual Report, local and National Newspapers, Ward committee system, Community Development workers (CDW's), as well as through our Facebook Page and Whatsapp groups.

The Local Municipality has been incrementally increasing public participation, however there is a need to increase the number of residents and communities attending the meetings. The present reliance on the intermitted and often fragmented processes of consultation and participation orchestrated through IDPs and budgeting processes are inadequate. The municipality should be revising its public participation and communication strategies. The municipality sustained a good relationship with its internal and external stakeholders.

COMMUNITY PARTICIPATION CHALLENGES

- Lack of budget for communications due to Cost Containment
- Shortage of communication personnel
- Lack of working resources- branding material
- Capacity building
- Not enough coverage of municipal good news- units do not submit for both newsletter, website, print media in general

COMPONENT E : ENVIRONMENTAL PROTECTION

The function is currently residing at the District Municipality, who is the designated licensing authority, issuing licenses to premises or industries. The Karoo Hoogland Municipality has however a monitoring function in this regard. Pollution control forms part Environmental Health, in the absence of a section dedicated to Pollution control, solely. Namaqua District Municipality remains responsible for the enforcement of Pollution Control.

According to Section 156(2) of the Constitution, a municipality may make and administer by-laws for the effective administration of matters that it has the right to administer. Air pollution is listed as a matter in which local government has authority and national and provincial government may not compromise or impede a municipality's right to exercise its powers or perform its functions.

Protecting the Natural Environment is a priority for Karoo Hoogland taking in consideration with specific reference to global warming which contribute to climate change.

ENVIRONMENTAL PROTECTION

The municipality does not provide these services as it is a provincial function and services are provided by Namakwa District Municipality.

3.15 POLLUTION CONTROL

The Municipality does not provide this service as it is a Provincial function and services are provided by Namakwa District Municipality.

INTRODUCTION TO POLLUTION CONTROL

Pollution Control form part of Environmental Health and there is no separate section for pollution control.

Environmental Pollution consists of:

1. Dirty or unsightly conditions

- a) Accumulation of refuse, debris, including glass, paper, rags, tins, trash, ash and coal.
- b) Overgrown weeds and long grass, existence of thicket, shrub or any poisonous plants.
- c) Accumulation of wreck, chassis, engine or other part of a motor vehicle which is unsightly and may pose a health nuisance.
- d) Offensive smells from any activity on premises.
- e) Stagnant water and dumping or littering of waste on premises.
- f) Breeding of flies or mosquitoes.
- g) Harbourage of rodents or other vermin on the premises.

2. Littering, dumping and burning of waste

- a) Dumping, throwing or littering of waste, including rubbish, glass, tins, paper, car wrecks or parts of motor vehicles, dead animals, waste water or flushing water or other litter or waste, whether liquid or solid, on or in a street, road, bridge, thoroughfare, open space, vacant stand, public place or any watercourse.
- b) Burning or permitting of burning of any waste material, including tyres, rubbish, garden refuse, paper or other material on any premises in such a way as to create a health nuisance or health hazard.

SERVICE STATISTICS FOR POLLUTION CONTROL

Inform the community via pamphlets and radio talks, door to door campaigns, workshops, regarding alternative measures to be taken such as the boiling of water, the adding of a disinfectant like bleach when water do not comply with safety standards. With regards to the 2024/2025 financial year, no failures occurred in terms of safe drinking water. When failures would occur, the community are alerted immediately as to the said precautionary measures.

AIR POLLUTION

Service delivery priorities:

At local level our function is only to observe and monitor air pollution and also react on complains from the community if a nuisance occur in the jurisdiction of the local municipality, we either serve a notice to rectify the problem immediately or refer it to the district municipality for further investigations and where necessary, legal steps deemed. The District Municipality, Namakwa, is also the licensing authority in terms of premises or industries, requiring licences for their respective activities. An investigation into the use of Asbestos housing and the usage of coal inside the houses to prepare food has commenced in 2014/2015. A report in this regard was received in 2015/2016 and business plans to address the problems identified followed in 2016/2017. The Final Provincial Plan/Strategy for Air Quality Management has been compiled by the Department of Environmental Affairs and implementation commenced in 2018/2019 and progress updates are awaited.

The impact:

Air pollution in general has a detrimental effect on the inhalation system of the body which can cause sinusitis or even lung disorders if exposed over long periods.

Measures taken to improve:

If a nuisance occurs in the jurisdiction of the local municipality, we either serve a notice to rectify the problem immediately or refer it to the district municipality for them to withdrawn the licence of the premise if applicable.

ENVIRONMENTAL POLLUTION:

Service delivery priorities:

- Waste removal from households is done once every week and from the business sectors twice every week.
- Daily observations for illegal dumping and handling of refuse complaints.
- Delivering of black plastic bags to all the households in the jurisdiction to minimize illegal dumping.
- Medical Waste is being collected and removed from the hospitals and clinics by private companies who specify in this field.

The impact:

Environmental pollution causes economical restrains for the tax payers and illegal dumping leads to unhygienic conditions.

Measures taken to improve:

Complaints about illegal dumping which could not be traced to a specific person are rectified every Friday by the Refuse Removal Section. If a person, responsible for the illegal dumping could be identified, a notice is given which grants him/her five working days to rectify the problem otherwise it will be done by the refuse removal services at cost to the polluter.

Indoor air quality is a major determination of personal exposure to pollutants in today's world. Many people spend much of their time in numerous different indoor environments.

The ambient air quality of South Africa is regulated by the National Environmental Management Air Quality Act 39 of 2004 governed by the constitution which states that everyone has the right to an environment that is not harmful to their health or well-being. One way to characterize indoor air quality is to examine typical residence for levels of pollutants that are commonplace. Another way is to examine energy efficient residences to determine which pollutants if any are at increased levels.

Sutherland is a town with about three thousand inhabitants in the Northern Cape Province it lies in the western Roggeveld Mountains in the karoo. Sutherland is the coldest town in South Africa with an average yearly temperature of 11.3 degree Celsius and an annual minimum temperature of 2.8 degree Celsius snowfall is common in winter. The coldest temperature recorded in Sutherland was – 16.4 degree Celsius on 12 July 2003 the climate in the region is semi-arid.

3.16 BIO-DIVERSITY (INCLUDING CLIMATE CHANGE)

Climate Change is currently emanate and is increasing faster than it was anticipated by scientists. Climate Change is effected mostly by the increasing of the average global temperature due to the increased greenhouse gasses emissions in the atmosphere. The effect of the changing climate has an impact on people's livelihoods as well as on our wildlife and the environment.

The level of the impact of climate change depends on the rate of increasing earth temperature. Climate change will cause some regions to become wetter and others warmer, while some regions will be more at risk of heat waves, drought, flooding and natural disasters. Climate change could ruin food chains and ecosystems, putting whole species at risk of extinction. Taken into account the above a look at Karoo Hoogland and its bio-diversity and the effect on it, we are in the need of some urgent planning for the future in this region.

Karoo Hoogland is home to wide variety of bulbs, riverine rabbit, monkey beetles, bees and wasps. This biodiversity can contribute to the future socio economic well-being of the inhabitants.

Taken the above in account the effect of climate change could influence the community's livelihoods especially the poor communities reliant on agriculture and farming. The further risk of climate change in increased intensity of drought will lead to complete desertification and further water scarcity. Fire will be a constant risk due to hot winds and dead or dry vegetation. Subsistence farmers will suffer the most and are likely to lose their livelihood to the encroaching desert.

There is a need for collaboration amongst all stakeholders and the Northern Cape Government needs to play a leading role in this regard. The municipality try to attend all forums with regard to Climate Change and have already submitted business plans to DENC. However it was unsuccessful in the 2015/2016 year. The municipality is fully aware of the impact Climate Change has and the indirect effect on the environment as 2014/2015, 2015/2016 and 2016/2017 were very dry years where most of the municipal rural areas still have a harsh drought. Water restrictions have been implemented as per request from Department of Water Affairs since October 2015.

Action Plans and projects were drafted to address these eminent issues since 2018/2019 and 2019/2020 and 2020/2021 and precautionary measures must still be set in place in the 2024/2025 financial to minimize the risk of having less and less water in the future.

Namakwa District Municipality compiled a District Climate Change Vulnerability Strategy (after a full scale assessment was done) for implementation by all seven municipalities within the District. The ideal would be that all future developments must adhere and align to this Strategy.

Partner a District project will also address climate change issues.

Climate

“Climate change” refers to any change in climate over time, whether due to natural variability or as a result of human activity. Current climate change, often referred to as global warming, is caused by the emission of large amounts of Greenhouse Gases and is a direct result of human industrial activities. The United Nations Framework Convention on Climate Change (UNFCCC) defines climate change as “a change of climate which is attributed directly or indirectly to human activity that alters the composition of the global atmosphere and which is in addition to natural climate variability observed over comparable time periods.”

Rainfall

Rainfall in the Namakwa District is already very variable, and very low compared with the rest of South Africa. There are already noticeable water constraints that impact on the ability of municipalities to deliver water services effectively. Median and worst-case scenarios predict a decrease in rainfall for Namakwa’s winter rainfall areas, with average annual rainfall projected to decrease by up to 30% along the west coast by 2100. This drying trend is particularly strong towards the end of the rainy season. Changes in weather patterns in the summer rainfall areas can be expected as a result of climate change and the Namakwa District is likely to experience some combination of the two rainfall impacts. A best case scenario to 2050 indicates there may some early increase in rainfall, followed by drying later as frontal systems shift southwards. There are likely to be more frequent and more intense rainfall related extreme weather events such as droughts and storms. The NDM is already drought prone, and while little change is projected in the immediate future, droughts are expected to increase in frequency and severity by up to 50% towards the end of the century.

Temperature

The Karoo Hoogland LM is already a hot place, with summer day-time temperatures regularly reaching the high into the 30s Celsius. Climate scientists predict a rise in average temperatures as a result of climate change. A significant trend for increasing temperatures is already shown by weather stations in the Northern Cape tacking temperature data from 1960-2003. Under a relatively unmitigated scenario for future climate change, the Namakwa District can expect a 1-3°C increase in temperature along the coast by 2050, rising to a 3-4°C increase in temperatures by 2100. The interior can expect greater increases in temperature, between 3-6°C increased in temperatures by 2100.

Coastal Processes

According to the IPCC (2007), sea levels are projected to rise globally by 15 to 95cm by 2100. The coastline may be impacted by ‘storm surges’ and rising sea levels. The town of Port Nolloth, for example, has been affected by storm surges in the past (most recently in 2009) and may be at risk from the same in the future. Although overall vulnerability to these processes is fairly low due to a steep, rocky coastline evolved in response to historical big swell and wave action, there are nodes of vulnerability around towns, fishing fleets, and estuaries.

Impacts Analysis

A combination of increasing temperatures and reduced and/or more variable rainfall could have severe negative impacts for the Namakwa District. The municipality is characterized by fairly high levels of poverty and inequality, isolated communities, and a large geographical area, which results in a vulnerable population. Large numbers of people, both private and communal, are also directly dependent on agriculture, and therefore on functioning ecosystems and water regimes, for their livelihoods. These are sensitive to climate change. Water quality and availability will likely be the greatest area of impact in the Karoo Hoogland.

Conclusion

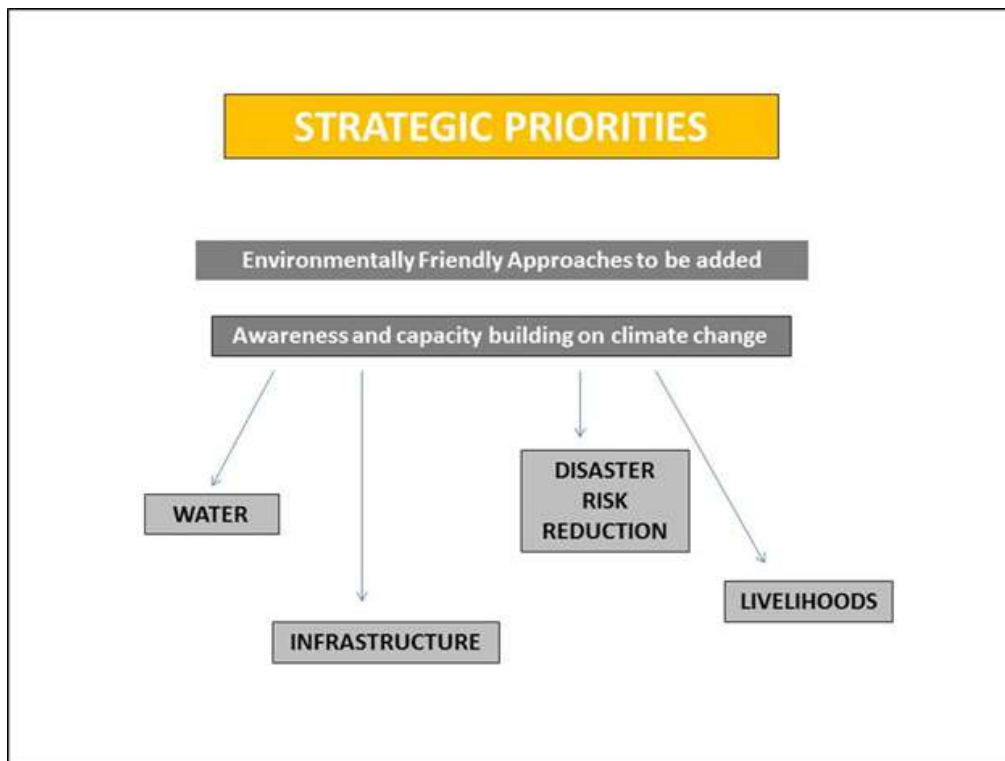
Climate change threatens food security, poverty alleviation and sustainable socio-economic growth, core mandates of the municipality. Climate change will impact persons and groups that are already vulnerable. Policy decisions taken in the next decade will largely determine the dimension of the impact of climate change. Ecosystems-based adaptation approaches, using nature and biodiversity to help people cope with and respond to the negative impacts of climate change, will have an important role to play in the Karoo Hoogland.

Local government is in the front line of implementation and service delivery, and thus local government needs to pursue adequate mitigation and adaptation strategies, which should include participation from the public sector, the private sector and NGOs. There is a need for collaboration amongst all stakeholders. It is also necessary that progressive planning and risk assessment must be done to minimize the effects of climate change. In the case of the Karoo Hoogland municipality these risk assessments have already been completed in the Disaster Management Plans for each municipality and the Climate Change Vulnerability Assessment for the District.

Planning can include:

- ☐ **Over the short term:** Disaster risk reduction and disaster relief preparedness, early warning systems for adverse weather, pest and disease occurrence; adequate support for vulnerable groups; equitable disbursement of financial assistance; and the identification and prioritised sustainable management of ecosystems (including agricultural lands) that provide critical ecosystem services such as water retention and flood protection, and their restoration where these are damaged or compromised.
- ☐ **Over the medium term:** Develop an enhanced understanding of longer term climate variability and change and use this to devise adequate disaster management for affected regions; develop sector-specific strategies to cope with variability as a precursor for adaptation to long term climate trends. This could include working with farmers to test and adopt best practices for land and nature resource management in order to quantify the benefits and overcome the challenges of adaptation approaches, restoration and maintenance of key ecosystem services (grazing land, rivers, and wetlands).
- ☐ **Over the long term:** Significant investments in new adaptation tools, technologies and techniques in conserving, rehabilitating and restoring natural ecosystems to continue to improve the ability of people and society to withstand the adverse impacts to climate variability and climate change at all time frames.

While the short term planning needs can be easily addressed in IDP processes, medium and longer term processes should be incorporated into a climate change response plan linked to the Northern Cape Climate Change Response Strategy.



3.17 SKA & SALT

SAAO

A document SALT Collateral Benefits Plan was compiled in July 1999 outlining the benefits SALT will have for South Africa specifically in terms of astronomy technology industrial and educational empowerment.

Parallel to these developments the SAAO and the previous Council of Karoo Hoogland Municipality signed a partnership (twinning) agreement. A range of joint projects were identified through a series of community workshops and LED funds were granted in 1999/2000 to kick start the projects under the auspices of the mentioned partnership agreement.

The Main thrust of the agreement is that SALT provide opportunities to alleviate poverty in the region through the SALT collateral benefits Plan. Education, Economic Development and Tourism are addressed through this agreement and a dedicated department has been established. SALT itself is a major tourism destination but remains predominantly a research facility. To expose the public and especially children to astronomy is part of their future goals.

SALT Astro Tourism has become a main contributor to economic growth in the Municipality. Through SALT Astro Tourism is popular among South Africans and a total number of 10 000 tourists visit the facility annually.

SKA

The Karoo Array Telescope (MeerKAT) project involves the construction of a world class radio telescope which is being built by the Department of Science and Technology and National Research Foundation near the towns of Carnarvon and Williston.

The construction of the SKA is expected to cost about 1.5 billion euros. The operations and maintenance of a large telescope normally cost about 10% of the capital costs per year. This means the international SKA consortium will be spending approximately 100 to 150 million Euros per year on the telescope.

Karoo Hoogland Municipality envisage an agreement between them and Kareeberg Municipality for the purpose of this twinning agreement is to ensure that the local communities benefit from the economic opportunities that will come from the construction of the SKA.

SKA also funded the revision of the SDF in 2018/2019 and 2019/2020 as mentioned earlier.

3.18 COMMONAGE

The Municipality has four Farms on which emerging farmers farm and benefit from. However, the one, Verjaagsfontein, is still registered in the District Municipality's name. Rural Development and Land Reform planned to assist with projects to address the veld deterioration situation in the past 6 financial years, however no assistance was given. We look forward to 2025/2026 for assistance and better working relationships.

The municipality also has historic commonage areas close to the towns where farming activities are accommodated. The Commonage policy enjoyed attention during 2017/2018 to be aligned with national and provincial strategies and vision. It was renewed/revised during 2024/2025.

The municipality revised its commonage policy for better cooperation between the municipality and small scale farmers as from 1 December 2018 the commonage land of the municipality is 100% occupied by emerging farmers. However the municipality need assistance in terms of infrastructure and maintenance of these farms and commonage land as Verjaagsfontein's Deed is still in the name of the District municipality and we await the transfer thereof. Furthermore, Karoo Hoogland Municipality also has 4 Common Farms - but only 3 of the 4 farms are currently registered in Karoo Hoogland's name and one (Verjaagsfontein) is still registered in the name of the Namakwa District Municipality.

1. **Verjaagsfontein (Between Williston and Fraserburg)**
2. **De Riet (Between Williston and Brandvlei)**
3. **Klipfontein (Fraserburg)**
4. **Kuilenburg (Sutherland)**

Traditional and Additional Commonland in the Karoo-Highland Municipal area:

Town	Traditional /Historic Commonage around towns	Additional Commonage Farms
Sutherland	3343 hectare	Kuilenberg: 7567.1682 hectare
Fraserberg	14 829 hectare	Klipfontein: 5187. 5646 hectare
Williston	7000 hectare	Verjaarsfontein: 4639. 0642 hectare De Riet: 10973. 9707 hectare
Totale grond	25 172 hectare	28 368. 3455 hectare

TOTAL : 53 540.3455 hectare

3.19 APPLICATIONS AS WELL AS ENVIRONMENTAL IMPACT ASSESSMENT NOTIFICATIONS RECEIVED FOR DEVELOPMENTS OF RENEWABLE ENERGY & MINERAL MINING

WINDFARMS & RENEWABLE ENERGY

KARUSA & SOETWATER WINDFARM // ENEL GREENPOWER (HIDDEN VALLEY)

- EIA completed
- A post for a stakeholder manager has been advertised for the communities of Sutherland, Laingsburg and Matjiesfontein that will benefit from this project
- Construction commenced
- 13 Farm Portions
- SPLUMA Applications approved and extended until November 2026

ROGGEVELD WINDFARM // SAVANAH ENVIRONMENTAL

SPLUMA Application approved and extended and effective

SUTHERLAND RIETRUG RENEWABLE ENERGY FACILITY //ROODE & ASSOCIATES

SPLUMA Applications approved and extended until November 2026

140MR BRANDVALLEY WIND ENERGY SOLAR FACILITY //G7 ENERGIES

SPLUMA Applications approved and extended until November 2026

KARREEBOSCH WIND ENERGY SOLAR FACILITY //G7 ENERGIES

SPLUMA Applications approved and extended until November 2026

RONDEKOP AND KUDUSBERG WIND FARMS

SPLUMA Applications approved and extended until November 2026

PROPOSED KOMSBERG EAST AND WEST WIND ENERGY FACILITY //EIMS

Applications submitted and approved 2020/2021 – extended until December 2026

MARALLA EAST & MARALLA WEST

Approved in Nov 2021 and Extended until December 2026

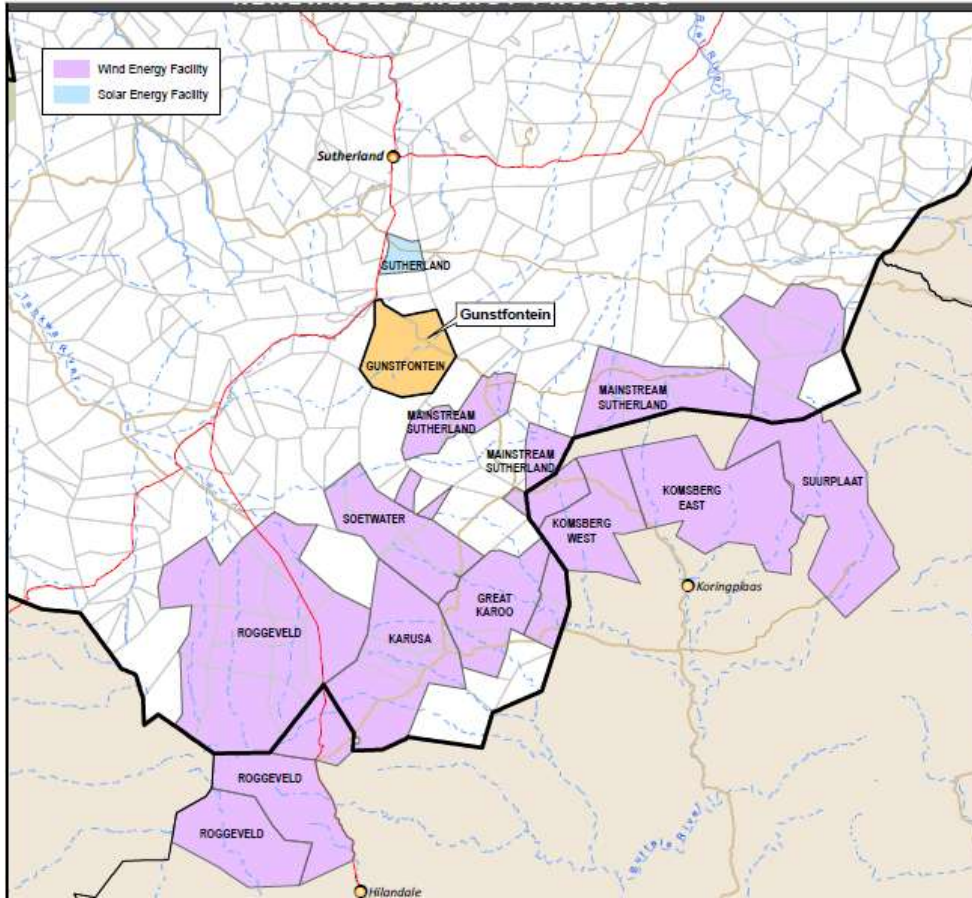
GUNSTFONTEIN WEF

SPLUMA Applications approved and extended until November 2026

GREAT KAROO WEF

SPLUMA Applications approved and extended until November 2026

Map to show the orientation of all the wind farms in the Komsberg RED Zone with Sutherland as guidance:



3.20 OCCURRENCE OF NATURAL PHENOMENA'S

It is clear when you take the above into account that climate change is happening. In October 2012 an earthquake of about 3.6 on the scale occurred in Williston. In the 2015, 2016 and 2017 year, the Northern Cape as well as South Africa experienced a drought and lowest average rainfall since 110 years. Flooding usually occurs every 13 years in our municipal area. In April 2001 and in 1988 flooding occurred. All statistics and weather reporters warns about El Nino and La Nina every now and then on the news. Natural phenomena's are occurring more and more unpredictably and even the seasons are changing. Winters starts later and lasts longer and the same with summer.

Karoo Hoogland need to plan for these changing times in 2025/2026 as well as prepare contingency plans for when disaster may strike.

COMPONENT F : HEALTH

This component includes: clinics; ambulance services; and health inspections.

3.21 CLINICS

This is a **Provincial function** and provided by the Department of Health. The service is however not satisfactory due to the shortage of doctors, ambulances as well as inferior conditions of the road infrastructure between the towns.

Williston, Fraserburg and Sutherland each have a hospital with limited services rendered at these facilities. The function to provide Health Services is the Provincial Government Department of Health's respectively. A new Community Health Centre has been planned to be constructed in Williston since 2010 but the project is currently on hold. The 6 Staff houses which has been build have been fully vandalised. The services at the current facility are not always satisfactory due to the shortage of medical personnel and limited ambulance services. Patients in the rural areas are dependent on ambulance services and the gravel roads are not in a suitable condition.

3.22 HEALTH & AMBULANCE SERVICES

Health and ambulances are **provincial functions** and provided by the Department of Health. The service is however not satisfactory due to shortage of doctors ambulances as well as inferior conditions of the road infrastructure between the towns.

There are a total of 3 clinics in the municipal area. According to CSIR planning standards there should be 1 hospital per 25 000 people and 1 clinic per 5 000 people.

Because of the distance of the clinics communities have requested for mobile unites to serve them but also to assist those living in the rural areas.

The services at the current facility are not always satisfactory due to the shortage of medical personnel and limited ambulance services. Patients in the rural areas are dependent on ambulance services and the gravel roads are not in a suitable condition.

3.23 HEALTH INSPECTIONS; FOOD & ABATTOIR LICENSING & INSPECTION



In each of the three towns there are abattoirs that are privately owned. The Municipality cannot afford to appoint an Environmental Health Inspector and is this service rendered and financed by Namakwa District Municipality on a contract base to the Municipality.

All food and abattoir property owners have to apply to the municipality for inspections where after, if they are found to be suitable, they receive an Inspection Certificate.

INTRODUCTION TO HEALTH INSPECTIONS; FOOD & ABATTOIR LICENSING AND INSPECTIONS

Health inspections are done by the Environmental Health Practitioner (EHPs) and she is concerned with the administration, inspection, monitoring, education and regulation as prescribed in environmental health legislation. She act as a public arbiter of environmental health standards, maintaining close contact with the community.

They develop professional standards and apply them in environmental health and the main functions can be described as:

1. Ensure safe food:
 - a. All food handling premises must be in possession of COA's (Certificate of Acceptability) - which implies that health requirements are met in terms of R962 (Foodstuffs, Cosmetics and Disinfectants Act, 1972 (Act 54 of 1972).

All Food handlers were reached and educated through health awareness campaigns and visits.

2. Ensure safe water through continues sampling. Assisted By our municipality.
3. Ensure safe medical waste disposal. Maintain a compliance ratio of 95% through the year.
4. Accommodate informal trading by implementing minimum health standards and equip informal food handlers with health education.

Safe Water:

Actual samples taken by this division in 2024/2025 which includes quality and compliance monitoring was 108 (9 per town per month x 12) water samples in all three towns with a population ratio of approximately 13069 people (including the rural areas). During 2024/2025 all three towns water samples were done per month and reported on a quarterly basis for the e.coli and other measurements taken. Water Sampling are being done by Municipal officials and then send to the lab on a monthly basis whereby reports are received and evaluated and reported on, to Council so that they can be informed about the quality of the water.

COMPONENT G : SECURITY AND SAFETY

This component includes: police; fire; disaster management, licensing and control of animals, and control of public nuisances, etc.

It is critical that the municipality galvanizes community structures to assist the police services to prevent and combat crime. At the local level Karoo Hoogland LM should focus on the development of effective by-laws including whistle-blowing on corruption and fraud and encouraging the participation of council and residents in Community Policing Forums and other activities aimed at eliminating criminal tendencies.

3.24 POLICE

Each town in Karoo Hoogland has a Police Station. No Municipal police

3.25 FIRE / DISASTER MANAGEMENT

Fire Services is currently a function which the Namakwa District Municipality is assisting Karoo Hoogland, however the Municipality do have a water truck and fire units for emergencies to attend to. The compiling of a Disaster Management Plan is currently the responsibility of Namakwa District Municipality who assists us with it.

The present budget constrains also impacts on the purchase of much needed equipment and hampers service delivery to the community and businesses. The risks are increasing with the present local economic growth and preventative/rehabilitative measures needs to be put in place in order to ensure a safe living environment for all communities.

During 2023/2024 5 veld fires occurred and four houses burned down.

During 2024/2025 4 veld fires occurred and two houses burned down.

A Shared Services Agreement for this service has been in place with the District Municipality since 2023.

3.26 OTHER DISASTER MANAGEMENT

Annual drills are held by the District Municipality to assess competency with volunteers and all involved stakeholders e.g. SAPS, Department of Health, EMS, ACSA, SANDF, Provincial Traffic and other government departments are involved. No drills that we are aware of took place during 2023/2024.

A project where the community could voluntarily apply for their **problem animals** to be put down was completed by the Department of Veterinarian Services of Calvinia and Environmental/Municipal Health Services as well as by the Fraserburg Offices of this Department during 2019/2020 & 2021/2022 & 2022/2023. No project of this kind was launched during 2023/2024 and 2024/2025.

Stray dogs are a huge problem in the residential areas of all three towns as well as on the commonage.

COMMUNICATIONS AWARENESS

- Posting of Statistics & information on the Municipal Website and Facebook Page of the Municipality and on WhatsApp Communications
- Distribution of Information Pamphlets to the Ward Committees
- Working hours of staff and opening of municipal offices was published in the Noordwester, Notice Boards and Facebook as well as WhatsApp Groups

3.27 LAW ENFORCEMENT OF BY-LAWS/POLICING

The enforcement of by-laws are very difficult as the municipality does not have Law Enforcement Officers or a Security Unit who can enforce the laws. Only one by-law was gazetted in 2016/2017 and the need for a Law Enforcement Officer must be addressed. The Keeping of Dogs was promulgated on 7 November 2016 and a few more to follow in 2021/2022. Unfortunately no new by-laws could be promulgated during 2019/2020 or 2020/2021 due to budget constraints, but the need for by-laws became evident in 2019/2020 and 2020/2021 as well as the enforcement of these by-laws.

During 2021/2022 two By-Laws were promulgated - see Chapter 2.

A Law Enforcement Officer was appointed in April 2024. Mr Oerson passed away in January 2025. No new appointments were made during the year.

COMPONENT H : SPORT AND RECREATION

This component includes:

- Community halls
- Swimming pools
- Caravan park
- Nature reserve
- Sport grounds

Community halls are maintained and available in Williston and two in Fraserburg.

Cleaning and minimum maintenance are done at the Fraserburg community halls. These halls are used by the community for gatherings and social activities with friends and family. The Fraserburg Townhall have been maintained nicely.

The Williston Community hall have not been used for a few years and have been vandalised. Material for repairs to the Williston Community Hall have been received as a donation from SKA during 2019/2020. During 2021/2022 an application were received for the letting of the Williston Community Hall and to use it as a Sport and Recreational facility for the public and sport clubs. Due to Vandalism and ESKOM not connecting the electricity it is problematic for the lessee.

CHALLENGES : COMMUNITY HALLS

Vandalism of buildings and fencing (Corrective Action to be taken into account : Possible installation of Security Cameras or security services or better fencing, monitored Regularly and reported on)

Maintenance of community halls is lacking (Due to the lack of personnel, the upkeep and maintenance of the halls are lacking)

3.28 SPORT AND RECREATION

The Municipality has sport grounds in Williston, Fraserburg and Sutherland which are maintained by municipal staff.

Williston (Rugby, Swimming Pool, Tennis courts, Golf Club, Caravan Park)

- The current sport facility is more than 40 years old.
- During 2013/2014 financial year the Council spend R300 000 to maintain and repair the pavilion in order for it to be safe. The wooden seats were removed, steel welding repaired and the wooden seats replaced.
- All the schools and the local rugby clubs make use of this facility.
- The sports ground is in walking distance and no previous complaints have been received in this regard.
- Due to the absence of a proper fence and a secure entrance the normal vandalism take place.
- The municipality does have personnel there during the day time that irrigates the grass and so small repairs.
- The local rugby club plays all their matches there and the community attends the matches.
- The municipality cannot afford more than one sport facility and do budget each year for maintenance.
- Currently due to the drought, the grass is diminishing but water is available at the sport grounds.
- The sport facility is also as such included in the approved Spatial Development Plan of the Municipality.
- The Tennis court is also nearby the sport ground and is utilized by the community and has also had its fair share of vandalism. There is no fencing as fencing get stolen.
- The sport ground is named after Mr JA Louw (Das Louw Stadium) who died at the age of 100 years in 2014. Mr JA Louw established the sport facility and the swimming pool years back in his term as Mayor of Williston Municipality.
- The swimming pool are in operation each year from November till March. However due to water restrictions the swimming pool did not open again after 2015's water restrictions.
- Vandalism of sport grounds and buildings a challenge.
- The Golf Course are let to the local Williston Golf Club Association in terms of a long term lease. They are responsible for the maintenance and upkeep of the Golf Course and associated buildings which were build by the Williston Golf Club..
- The Caravan Park in Williston is lacking maintenance but it has however not been used much during 2020/2021, 2021/2022 and 2022/2023. Only six bookings occurred during the 2023/2024 year. No bookings were made during the year under review.

Fraserburg (Rugby, Tennis Courts, Caravan Park)

- The sport facility also need an adequate fence and entrance to keep it safeguarded and protected from vandalism which occurs frequently.
- There is only one sport facility and it's being utilized by all the schools and the local rugby club.
- There are boreholes and enough water and the grass is in a good condition due to the stable water supply.

- The sport ground does not have a specific name at this stage.
- The tennis courts are also nearby situated.
- The sport facility is mostly utilized by the disadvantaged community.
- Maintenance is also done within the budget limits.
- The Caravan Park in Fraserburg are not in use at the moment and fully vandalised.
- The Golf Course and related buildings are let to the local Golf Club in Fraserburg who maintain the course and the buildings in terms of their long term lease.

Sutherland (Rugby and athletic (sport) stadium)

- There was no sport facility for the community, only a rugby field at the school which is in a poor condition.
- The municipality assists each year with maintenance so that athletics tournaments could be held.
- The proposed site for 2016/2017 of the sport facility was at Rebelskop. This project planning phase commenced in 2015/2016 and the phase 1 construction commenced in 2016/2017. Construction of a new sport facility for the community continued in 2017/2018 and was finalized in 2018/2019.
- It is a challenge to budget for the funds for the maintenance.
- No Community Hall or Swimming pool or caravan parks are in Sutherland.

The municipality has sufficient parks in the urban and suburban areas for local residents to use for relaxation and recreation. There is however a shortage of parks in the peri-urban and rural areas of the municipality. This shortage is slowly being attended to through development of additional parks in these neighbourhoods.

FINANCIAL PERFORMANCE 2023/2024: SPORT AND RECREATION					
Detail	2022/2023	2023/2024			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	19,648	1,960	2,000	475	-1,525
Expenditure:					
Employee Costs	616,462	650,305	650,305	662,642	12,337
Depreciation and Amortisation					
Repair and Maintenance (Other)	282,487	145,140	30,000	10,950	-19,050
Total Operational Expenditure	898,949	795,445	680,305	673,592	-6,713
Surplus /(Deficit)	-879,301	-793,485	-678,305	-673,117	

FINANCIAL PERFORMANCE 2024/2025: SPORT AND RECREATION					
Detail	2023/2024	2024/2025			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	475.00	5,495.00	5,495.00	848.69	4,646.31
Expenditure:					
Employee Costs	662,642.00	679,568.00	729,568.00	758,644.32	29,076.32
Depreciation and Amortisation		-	-	-	
Repair and Maintenance (Other)	10,950.00	147,550.00	167,550.00	187,160.12	19,610.12
Total Operational Expenditure	673,592.00	827,118.00	897,118.00	945,804.44	48,686.44
Surplus /(Deficit)	-	-	-	-	
	673,117.00	821,623.00	891,623.00	944,955.75	

Applied for roll-over to be used during 2023/2024 – successfully. The project was not finished and another application for roll-over was submitted.

Williston Upgrading of Sport Facilities Roll over and previous contract ended - Phase 2 KHM T001/002/2025	WARD 1 AND 5	R 1,901,902.20	Completed during July 2025	HAL CIVILS	81%

Also see Commitments register and Tender register and AFS for correct figures.

COMPONENT I : CORPORATE POLICY OFFICES AND OTHER SERVICES

This component includes:

- Executive and Council
- Financial Services
- Corporate Services and HR
- ICT Services
- Property Services

3.29 EXECUTIVE AND COUNCIL

Executive and Council includes the:

- Mayor
- Speaker
- Executive Committee
- Councillors
- Office of the Municipal Manager

The Municipal Council consists of 2 full time Councillors (Mayor and Speaker) and 9 part time councillors. The Municipal Manager is the Chief Executive Officer of the Council and also the Accounting Officer in terms of the MFMA.

The main priorities of Council are outlined in the Key Performance Areas as contained in the IDP.

HIGHLIGHT	DESCRIPTION
OVERSIGHT AND POLICY MAKING	
Approval of policies	A total of +/-50 policies were reviewed/developed during 2024/2025 and tabled to Council for approval which include financial/budget policies, HR Policies, IT policies, Record Management, Social Media, Spaza Shop Application Procedures, Sport Management Plan, Contract Management, Consequence Management and Performance related frameworks and policies as well as the preferential procurement policy
Functionality of Council Committees	The following committees held meetings during 2020/2021, 2021/2022, 2022/2023 and 2023/2024 and 2024/2025 ▪ Municipal Public Accounts Committee (MPAC) ▪ Infrastructure Committee ▪ Finance and Admin Committee ▪ Local Labour Forum (LLF) ▪ Employment Equity ▪ Training Committee ▪ IDP and Budget Steering Committee ▪ Audit Committee ▪ Ad Hoc Committee wrt Land/Property ▪ Performance Evaluation Panel for S56 and S57 Managers performance

COUNCIL 2024/2025	
Council Meetings	General Council Meetings Special Council Meetings
Stability of Council	All councillors mostly attend Council- as well as committee meetings and are robustly participating in discussions on the agenda impacting Karoo Hoogland's communities Decisions of Council are mostly made in consensus between the political parties at the best interest of the communities
Functional ward committees	Ward committees of three wards are fully functional and regular meetings are held – Ward 3 – the rural ward however do not hold formal meetings due to the distance of travelling. Thus virtual meetings are held. Ward Committees still need training on their mandate and the formulation of recommendations to be made to Council Ward Committees to provide annual Ward based Plans per ward per financial year

INFRASTRUCTURE PROJECTS

Spending of grant funding allocated to Karoo Hoogland Municipality	All Grants were received and not all grants was spent at year end for the 2024/2025 financial year : Equitable Share – Subsidise of all free basic services FMG – Financial Management support WSIG – Water Services Infrastructure Grant MIG - Municipal Infrastructure Grant EPWP Incentive Grant - Expanded Public Works Library Services Grant - Library Operational grant
Water and Borehole Monitoring	Due to Drought the water levels are a challenge in Williston and Sutherland and have been monitored weekly and monthly to activate mitigating measures where necessary.

FINANCE

Timeous approval of budget and IDP	All budgets were timeously approved as per the legislation requirements including all adjusted budgets

HUMAN RESOURCES

Suspensions	Some suspensions occurred during the year, which were in crucial positions
Organisational structure	Not fully funded
Job descriptions	Not completed
Positions declared redundant	None
Acting Allowance for certain positions where no incumbent have been appointed	Policy in place
Staff Regulations Implementation progress on route for 30 June 2025 (percentage) show outstanding issues or subjects as at 30 June 2025	Progress - about 20% of all tasks completed

CHALLENGES

CORRECTIVE ACTIONS

Revenue and debt collection	Municipal account holders can make arrangements with the Municipality to pay off their arrear accounts – no interest were levied. Recovery on prepaid sales of 25%
Collection of government debts	Interact through Intergovernmental Relations Forum on a regular basis
Regular requests from communities to assist with funding for social programmes, bursary applications, school uniforms, etc.	Requests are channelled to investors who has a role to play in terms of social responsibility contributions to communities of Karoo Hoogland
High unemployment and poverty	A clause was included in Tenders of the Municipality to utilise local SMME's/contractors for projects implemented in Karoo Hoogland Local SMME's are given support with registration of their businesses and to obtain the necessary documentation to enable them to participate in tender processes to make them more sustainable

FINANCIAL PERFORMANCE 2023/2024: COUNCIL

Detail	2023/2024			
	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue Council	3,186,693	3,529,383	2,151,486	-1,377,897
Total Operational Revenue MM	164,714	187,250	210,358	23,108
Total Operational Revenue	3,351,407	3,716,633	2,361,844	-1,354,789
Expenditure:				
Employee Costs	1,304,483	1,879,840	1,181,110	-698,730
Remuneration Councillors	4,780,666	5,100,134	5,073,621	-26,513
Depreciation and Amortisation	0	0	0	0
Others	3,611,654	4,209,977	3,543,087	-666,890
Total Operational Expenditure	9,696,803	11,189,951	9,797,818	-1,392,133
Surplus /(Deficit)	-6,345,396	-7,473,318	-7,435,975	

FINANCIAL PERFORMANCE 2024/2025: COUNCIL

Detail	2024/2025			
	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue Council	697,744.00	697,744.00	651,209.70	46,534.30
Total Operational Revenue MM	84,366.00	84,366.00	128,582.73	44,216.73
Total Operational Revenue	782,110.00	782,110.00	779,792.43	2,317.57
Expenditure:				
Employee Costs	186,708.00	186,708.00	1,304.35	185,403.65
Remuneration Councillors	5,329,641.00	5,419,641.00	5,135,237.20	284,403.80
Depreciation and Amortisation	-	-	-	-
Others	3,993,546.00	3,943,546.00	3,905,767.03	37,778.97
Total Operational Expenditure	9,509,895.00	9,549,895.00	9,042,308.58	507,586.42
Surplus /(Deficit)	8,812,151.00	8,852,151.00	8,391,098.88	

3.30 FINANCIAL SERVICES

Financial services include:

- Budget and treasury office
- Income management (revenue and credit control)
- Supply Chain Management & Expenditure Management
- Asset Management

Sound financial management practices are essential to the long-term sustainability of the Municipality. It underpins the process of democratic accountability. The key objectives of the MFMA are to modernise municipal financial management in South Africa to lay a sound financial base for the sustainable delivery of services. The management of key financial and governance areas is achieved by focussing on reducing the levels of outstanding debt owed to the Municipality, to assist with service delivery spending and maintaining a healthy cash flow and maintaining an unqualified audit for the Municipality by resolving audit findings and improving financial governance.

This section is being dealt with in detail in Chapter 5.

DEBT RECOVERY						
R' 000						
Details of the types of account raised and recovered	2023/2024			2024/2025		
	Billed in Year	Actuals for accounts billed in year	Proportion of accounts value billed that were collected %	Billed in Year	Actuals for accounts billed in year	Proportion of accounts value billed that were collected %
Property Rates	8,031,187	7 474 323	93%	8378937.46	4976224.22	59.39%
Electricity - Basic						
Electricity - Consumption	12,263,597	11 478 823	94%	13130333.47	12913495.93	98.35%
Water	5,736,571	3 654 688	64%	5494025.92	4838707.46	88%
Sanitation	5,120,696	3 249 883	63%	4062198.39	2389873.84	59%
Refuse	4,321,789	2 768 710	64%	3091364.05	1594024.05	51.56%
Advanced Payments						
Other	1,394,693	309 866	22%	1135186.88	1218211.88	100%
		28 936 293	78%		27930537.38	76.05%
B- Basic; C= Consumption. See chapter 6 for the Auditor General's rating of the quality of the financial Accounts and the systems behind them.(Water and Electricity)						T3.70.2

FINANCIAL PERFORMANCE 2023/2024: FINANCIAL SERVICES					
Detail		2023/2024			
		Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue		10,889,843	12,215,723	10,846,142	-1,369,581
Expenditure:					
Employee Costs		9,909,847	9,436,892	9,330,680	-106,212
Depreciation and Amortisation		0	0	1,401,060	1,401,060
Others (Debt Impairment ??)		6,358,164	4,486,920	6,313,228	1,826,308
Total Operational Expenditure		16,268,011	13,923,812	17,044,968	3,121,156
Surplus /(Deficit)		-5,378,168	-1,708,089	-6,198,826	

FINANCIAL PERFORMANCE 2024/2025: FINANCIAL SERVICES					
Detail		2024/2025			
		Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue		12,739,700.00	12,739,700.00	12,052,558.13	687,141.87
Expenditure:					
Employee Costs		9,861,553.00	9,861,553.00	11,450,632.19	1,589,079.19
Depreciation and Amortisation					
Others (Debt Impairment ??)		9,234,624.00	10,054,624.00	14,516,731.48	4,462,107.48
Total Operational Expenditure		19,096,177.00	19,916,177.00	25,967,363.67	6,051,186.67
Surplus /(Deficit)		6,356,477.00	7,176,477.00	13,914,805.54	

HIGHLIGHTS

The table below gives a brief description of all the highlights for financial services during the 2024/2025 financial year:

- ✓ Annual tenders implemented – Procurement Plan adopted and reported on
- ✓ Creditors Arrangements was made with SALGA and AG
- ✓ AG paid off completely in June 2022
- ✓ SALGA– Down Payment commenced
- ✓ Supply Chain Policies reviewed and updated and strictly adhered to all new relevant regulations and guidelines

CHALLENGES

The table below gives a brief description of the financial services challenges during the 2024/2025 financial year:

Outstanding debtors - Outstanding debt was handed over to lawyers and dealt with accordingly. It needs more attention in 2025/2025

Cash flow - The Municipality developed and adopted a cost containment policy as prescribed by national Treasury and strict measures are put in place to reduce expenditure.

Use of Consultants – Contract management and performance management of Contractors/Consultants -

3.31 HUMAN RESOURCE SERVICES

Karoo Hoogland Municipality underwent a Work-study process to revise the organizational structure in 2013/2014 for implementation in 2015/2016 financial year. Karoo Hoogland Municipality recognized the significance and importance of the development and management of its employees in order to deliver an optimal service to the community.

The Human Resources Unit is responsible for ensuring that Karoo Hoogland Municipality complies with the legislative and regulatory framework governing municipal administration, particularly the Municipal Systems Act, 2000 (Act 32 of 2000), the Municipal Finance Management Act, 2003 (Act 56 of 2003), and the Municipal Staff Regulations, 2021.

During the reporting period, the Unit focused on the effective implementation of a Council-approved organizational structure, sound workforce planning, prudent management of personnel-related expenditure, and the filling of funded and critical vacancies in line with approved budgets.

In executing its mandate, the Human Resources Unit supported good governance, accountability, and institutional capacity to enable the Municipality to fulfil its constitutional and service delivery obligations.

The HR Unit resort under the Office of the Municipal Manager and is responsible for the following functions:

- Human Resources Administration
- Recruitment and Selection processes in line with the Municipal Staff Regulations
- Employment Equity planning and reporting
- Organisational structure and job evaluation processes
- Occupational Health and Safety compliance
- Training and Development in accordance with the Workplace Skills Plan
- Implementation of the Employee Assistance Programme (EAP)
- Implementation and monitoring of the Municipal Staff Regulations

Appointments and Appointments in new positions 2024/2025

Position	Department
WILL Student (Business Mgmt.)	-
WILL Student (Public Mgmt.)	-
Director: Community Services	Community Services
PA to Speaker	Speaker's Office
CFO	Finance
Water Meter Reader	Finance Department
Driver: Mayor	Political Office – Sutherland
PA: Mayor	Political Office – Sutherland
Relief Cashiers x 2	Fraserburg
General Workers	Sutherland, Williston, Fraserburg
HR Clerk	

Suspensions 2024/2025

Name	Date of Suspension	Outcome
DM Malan	28 Feb 2024	Came back to work in October 2024
SJ Myburgh	2 April 2024	Came back to work in August 2024
SJ van Schalkwyk	28 Feb 2024	Terminated July 2024

Resignations 2024/2025

Name	Date of Termination	Reason For Terminations
DM Malan	31 Dec 2024	Resigned
SJ Myburgh	31 Jan 2025	Resigned
D. Laban	17 June 2025	Council Changed
R. Islam	17 June 2025	Council Changed

3.32 CORPORATE SERVICES

The Corporate Services Divisions, each resort under the Office of the Municipal Manager and is responsible for the following functions:

- HR (See 3.36)
- Administration services
- ICT services
- Record management
- Cleaning services
- Switchboard and customer care

The aim is to ensure effective and efficient administrative systems to enhance the Municipality's objectives.

HIGHLIGHT	DESCRIPTION
Redundant Position of Switchboard Operator /Customer Care	Revised and approved by Council Electronic system can guide customers
Appointment of Records Officer	Budgeted for and appointed
Social Media Policy and Facebook Page	Getting communication out to public quicker
CHALLENGES	CORRECTIVE ACTION
Limited space for records management and storage	Budget constraints is currently hampering the process. However, will budget accordingly in the 2025/2026 financial year
Backlog at Records Management	The position was vacant for more than a year and the backlog and other issues need to be addressed by new incumbent
Cascading of Performance	All personnel will need to develop and assess their Annual Work Plans and submit them to the Departmental heads so that it can be monitored. No cascading of performance have been done yet.

3.33 INFORMATION & COMMUNICATION TECHNOLOGY (ICT) SERVICES

INTRODUCTION TO INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) SERVICES

The establishment of ICT department within Karoo Hoogland Municipality to render a service to all departments through effective, efficient and cost effective systems and equipment that enhances the performance of these departments in service delivery to inhabitants. The ICT services are being rendered by different companies. Our financial system which is called EMS is supplied by SEBATA/Inzalo EMS. Our telephone and data service are being delivered by MTN at all our municipal offices. Our email are mostly managed by each user, but the service is hosted at Web-ateljee in Upington (Contract awarded through tender process). During 2024/2025 the Webdesign and maintenance was advertised to be done including new technology during October 2024 and it was awarded to WebAteljee from 1 December 2024 for three years.

Council has their server on which its systems run. These systems are for financial management, document management, prepaid services and communication. E-natis vehicle registration management are done by Department Transport. Council business is conducted from different buildings spread over the whole servicing area including the three towns. Within some of the buildings a wired network connects as well as wireless network connects, the main municipal office are all connected with a shared firewall.

The IT Department support all system users, maintains equipment and is responsible for the purchasing of equipment either for replacement or new staff. Keeping track with technology changes is always challenging due to budget constraints. IT services are also being outsourced or contracted when needed as no specialized IT personnel is employed by KHM. The IT department is being supported by an ICT steering committee who is represented by each department in the Municipality.

The following policies make out the security policies for KHM which will be reviewed annually:

- a. Change Policy and Procedure (ICT)
- b. Patch Management Policy and Procedure (ICT)
- c. Internet Acceptable Use Policy (ICT)
- d. Back-up Policy and Procedure (ICT)
- e. Physical Protection of IT Facility Policy (ICT)
- f. User Account Management Policy (ICT)
- g. IT Risk Management Policy (ICT)

Council have adopted the Corporate Governance Policies to be effective from 1 July 2019. Council is working on adopting more ICT related policies for governance purposes.

COMMENT ON THE PERFORMANCE OF ICT SERVICES OVERALL:

New Laptops, printers and back-up power were purchased in the event the equipment had become redundant or uneconomical to repair. Some was purchased for new positions as the need arose as well as some purchased to replace stolen equipment.

Our Server's and communication equipment has given us minor challenges, and most are related with power issues and connectivity issues within the area.

3.34 PROPERTY, LEGAL, RISK MANAGEMENT & PROCUREMENT SERVICES

LEGAL SERVICES

The Municipality does not have a separate division with personnel to attend to legal services. The Legal Services division/function delivers a supporting function to all directorates in the municipality. The division forms part of the Office of the Municipal Manager. This office handles all requests for legal advice and legal aid in respect of municipal matters. Some of these services are also outsourced or contracted.

This office is also responsible for the contracts of the municipality. A number of new contracts were concluded and contracts that expired were renewed. A Contract Management Register were implemented by the CFO to keep track of all Contracts and Agreements, however it need attention and should be monitored more regularly to do proper contract management.

RISK MANAGEMENT

Risk Management is the identification, assessment, and prioritization of risks through a structured and systematic process followed by coordinated and economical application of resources to minimize, monitor, and control the probability and/or impact of risks. When properly executed risk management can provide reasonable assurance to Council and management that the municipality will be successful in achieving its objectives and goals.

Managing business risks associated within the municipality is an ongoing process involving different levels within the organisation. Even though risks identified may have a low likelihood of occurring or controls are in place mitigating the risks, a continuous approach of monitoring and testing of controls needs to be done by management supported by the internal audit function.

PROPERTY

The Council will develop a Land Disposal Policy with clear guidance in terms of legislation in 2025/2026. However, some vacant erven have been advertised in 2013/2014 and have been sold and disposed of. Only 6 erven have been transferred to the new owners in 2015/2016. The other almost 63 were done and finalised in 2017/2018. The municipality also received assistance from CoGHSTA to help home owners who cannot afford the transfer costs and who has been living in their homes for a long time now without their deeds to be transferred in their names. This process commenced in 2015/2016 and all three towns will benefit from this effort to finalise transferring of deeds to their owners. This process completion will depend on the active participation of the community.

FINANCIAL PERFORMANCE 2023/2024: PROPERTIES

Detail	2023/2024			
	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	657,797	506,000	542,241	36,241
Expenditure:				
Employee Costs	896,382	882,018	735,832	-146,186
Depreciation and Amortisation	0	0	278,559	278,559
Others	214,902	214,600	49,107	-165,493
Total Operational Expenditure	1,111,284	1,096,618	1,063,498	-33,120
Surplus /(Deficit)	-453,487	-590,618	-521,257	

FINANCIAL PERFORMANCE 2024/2025: PROPERTIES

Detail	2024/2025			
	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	544,950	544,950	683,373	-138,423
Expenditure:				
Employee Costs	921,709	873,709	751,988	121,720.58
Depreciation and Amortisation		220,495.00	46,150.72	174,344.28
Others	227,640.00	227,640.00	46,150.72	181,489.28
Total Operational Expenditure	1,149,349.00	1,321,844.00	844,289.86	477,554.14
Surplus /(Deficit)	604,399.00	776,894.00	160,917.30	

SERVICE STATISTICS FOR PROPERTY; LEGAL; RISK MANAGEMENT AND PROCUREMENT SERVICES

LEGAL SERVICES

Legal Advice was requested from external sources on quite a few matters. The Council used Van de Wall & Associates and GB Kempen & De Wet Nel(Changed to MD Visser Transport) in different cases and requests in the 2022/2023 year and 2023/24 year and 2024/2025 financial year. Also AA Morwaagae Attorneys but they have outstanding amounts.

COMPONENT J : MISCELLANEOUS

3.35 AIRFIELDS

Karoo Hoogland Municipality has one registered/licensed Airfield in Williston. However it was deregistered/delicensed in 2015/2016 because the maintenance cost is too high as well as the insurance. The maintenance of the airfield was privatized in 2018/2019.

Sutherland also has a privately owned airfield as well as a municipal airfield which are not registered. Sutherland municipal airfield was leased in 2018/2019 to Otto Gernholtz. A Three year Contract was in place which ended December 2022 and was fully paid.

In 2025/2026 new lessees will be explored.

COMPONENT K : ORGANISATIONAL PERFORMANCE SCORECARD AND INDIVIDUAL PERFORMANCE

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

3.36 DEVELOPMENT AND SERVICE DELIVERY PRIORITIES FOR 2024/2025

Chapter 3 and 4 of the Annual Report is the Annual Performance Report Information for 2024/2025. The Performance Management system was coordinated manually for the past few years, due to the system at hand not fully functional. For the financial year 2024/25 Karoo Hoogland Municipality acquired a new digital Performance Management System. All the Municipal KPI's as approved by council will be contained in the system and all managers have been issued with their respective SOP's so that Performance Management can be properly evaluated moving forward from the 2024/2025 financial year.

The main development and service delivery priorities for 2024/2025 forms part of the Municipality's Top Layer SDBIP for 2024/2025 and are indicated in the Top Layer SDBIP for 2024/2025 which is annexed at the back.

MUNICIPAL MANAGER AND MANAGERS DIRECTLY ACCOUNTABLE TO THE MUNICIPAL MANAGER

The MSA, 2000 prescribes that the municipality must enter into performance-based agreements with all s56-employees and that performance agreements must be reviewed annually. This process and the format are further regulated by Regulation 805(August 2006). The performance agreements of senior managers for the 2024/2025 financial year were signed as prescribed. The mid-year performance appraisal of the actual performance in terms of the signed agreements took place during February 2025. During the mid-year review a full panel was constituted to monitor the progress in terms of the performance. The Annual Performance reviews will be conducted in due process after receiving the Auditor General's report on the performance of the municipality.

3.37 FREE BASIC SERVICES REPORTING

Government's Free Basic Service (FBS) commitment was borne out of numerous debates on ways to address the needs of the masses of impoverished citizens of South Africa. The right of all citizens to have at least a basic level of service is a right that is entrenched within the South African Constitution (Act 108 of 1996). This right has been actualized in government's commitment towards the provision of Free Basic Water (FBW), Free Basic Sanitation (FBSan) and Free Basic Electricity (FBE) to economically disadvantaged communities (indigents).

The Department of Co-Operate Governance Human Settlements and Traditional Affairs (COGHSTA) is commissioning a provincial study to provide information and insight on the implementation status of municipalities, challenges experienced and support required.

A number of difficulties were highlighted in relation to the provision of FBS in existing documentation. These included the following:

- Statistics available do not provide a detailed picture of FBS at municipal level in the Northern Cape Province.
- There is a lack of information on the challenges faced by municipalities in delivering FBS.
- The impacts that FBS has on poverty is unknown.
- Information on which municipalities is experiencing difficulties and would require support in rolling out FBS is absent.

In rolling out of the study, COGHSTA require municipalities to completing the following templates monthly:

1. Municipal Free Basic Services assessment form.
2. Indigent statistical information.

Karoo Hoogland Municipality submit these monthly reporting templates regularly. Herewith an extract of the information requested in these reports and the municipalities status with reference to these questions:

POLICY DEVELOPMENT	
Indigent Policy	YES, Annual revision : 23 May 2024 / 13 June 2025
Free basic water policy (including assessment of free basic water in a Rural Context and Free Basic Water Implementation for Farm dwellers)	YES, included in Indigent Policy, - not a separate policy
Free Basic Sanitation Policy	YES, included in Indigent Policy, - not a separate policy
Free Basic Electricity Policy (including Free Basic Alternative Energy)	YES, included in Indigent Policy, - not a separate policy
Free basic Refuse Removal Policy	YES, included in Indigent Policy, - not a separate policy
Credit Control and Debt Collection Policy	YES, Annual revision : 23 May 2024 / 13 June 2025

FREE BASIC SERVICES INSTITUTIONAL ARRANGEMENTS

Mechanisms to manage and monitor Free Basic services	Indigent Policy and monthly application forms

REGULATION

Services bylaws with conditions as required by the acts.	Not in place - only Property Rates bylaw annually gazette	Would like assistance with regards to system monitoring and compliance
Mechanisms to ensure compliance with bylaws	Policies to ensure compliance annually revised, however still in the process of reviewing necessary bylaws	Would like assistance with regards to system monitoring and compliance
Registration of landfill sites	Fraserburg landfill registered - - Permit AECOM appointed by the Dept of Environmental Affairs to register Williston and Sutherland landfill sites. – Williston and Sutherland Landfill sites received their licenses in 2016/2017. Sector Departments to assist to fund business plans to comply with license specifications and conditions.	

WATER CONSERVATION AND DEMAND MANAGEMENT

Water conservation and demand management strategy and by-laws	Not in place	Would like some assistance in this regard

PERFORMANCE MANAGEMENT AND MONITORING : FBS and Water service

Performance management systems with FBS kpa's	In place - monitored by provincial treasury	Training on the full operation now in progress
Water service monitoring and evaluation (M&E) system	Not in place - to review and update Water Services Development Plan in 2015 November - updating the information - was tabled to Council in March 2016 and was adopted by Council on 26 April 2016 – This plan was also captured electronically by DWS in 2016/2017 and are annually revised thereafter.	

All indigents who apply and qualify, benefit from Free Basic Services.

CHAPTER 4 : ORGANISATIONAL DEVELOPMENT PERFORMANCE (PERFORMANCE REPORT INFORMATION)

INTRODUCTION

The Organisational Structure was reviewed (Work study) in January 2014 by Council to decrease the number of posts and directors to be able to have an affordable organogram but which will still provide all the functions/services applicable to a municipality. Management retained a healthy relationship with employees by meeting with recognized labour unions on the Local Labour Forum. A new Organogram was approved on 9 December 2015. Placements onto the new organogram commenced in June 2016. Subsequent Organograms were approved annually for each year. The latest organogram applicable to the 2024/2025 financial year was reviewed and approved during June 2024. A new Organogram was approved, however not yet fully implemented. It is attached to this document as an annexure where it was approved by Council on 14 June 2024.

IMPLEMENTATION OF PERFORMANCE MANAGEMENT AND THE CASCADING OF INDIVIDUAL PERFORMANCE MANAGEMENT

Performance Management is the practice of linking the long-term strategic objectives of an organisation to its day-to-day performance by setting measurable key performance indicators (KPI's) and monitoring performance against those indicators. When implemented correctly, it is an essential tool to monitor whether or not a municipality is on track to meet targets or serves as an early warning system to identify areas where improvement is required to enhance service delivery and recognise excellent performance.

The SDBIP is a management, implementation and monitoring tool that will enable the Municipal Manager to monitor the performance of the Municipality and its departments. The SDBIP will only give effect to the Integrated Development Plan (IDP) and budget if the IDP and budget are fully aligned with each other. The SDBIP therefore serves as a contract between the administration, the Council and the community, expressing the objectives set by the Council as quantifiable outcomes that can be implemented by the administration over the next twelve months. The SDBIP facilitates the process of holding management accountable for their performance. It provides the basis for measuring performance in the delivery of services.

An SDBIP enables the Municipal Manager to monitor the performance of senior managers, the Mayor to monitor the performance of the Municipal Manager, and the community to monitor the performance of the municipality. The SDBIP should therefore determine (and be consistent with) the performance agreements between the Mayor and the Municipal Manager and the Municipal Manager and senior Managers.

The SDBIP consists of two core components, the Top Layer SDBIP (TL SDBIP) which focuses on the strategy and key reporting requirements and the Departmental SDBIP that is the implementation of the TL SDBIP and measuring the departmental performance:

- Top Layer: Dealing with consolidated service delivery targets and linking such targets to top management.
- Departmental Layer: Top Management provides more detail on each output for which they are responsible for and breaks up such outputs into smaller outputs and linking these to middle-level and junior management.

Once the municipal objectives and targets have been set, it is possible to cascade these down to management and employees. The PMS is applicable to all municipal staff. It will assist in creating a performance driven organization and ensure continuous service delivery of exceptional standard.

COMPONENT A : INTRODUCTION TO THE MUNICIPAL WORKFORCE

4.1 EMPLOYEE TOTALS, TURNOVERS AND VACANCIES

The primary objective of HR management is to render an innovative HR service that addresses both skills development and an administrative function.

Employees 2024/2025							
Description	2022/2023	2023/2024			2024/2025		
	Employees	Approved Posts	Employees	Vacancies	Approved Posts	Employees	Vacancies
	No.	No.	No.	No.			
Water	5	6	5	1	6	5	0
Waste Water (Sanitation)	10	11	10	1	11	10	0
Electricity	1	1	1		1	1	1
Waste Water (Refuse)	13	17	13	4	17	13	4
Roads	10	15	10	5	15	10	5
Finances	16	17	17		17	16	
Planning (Strategic & Regulatory)	2	3	2	1	3	2	1
Local Economic Development	0	0	0		0	0	0
Community & Social Services	6	9	7	2	9	6	2
Sport and Recreation	4	9	4	5	9	4	1
Corporate Policy Offices and Other	7	10	7	3	10	7	1
Totals	74	98	76	22	91	74	17
Headings follow the order of services as set out in chapter 3. Service totals should equate to those included in the Chapter 3 employee schedules. Employee and Approved Posts numbers are as at 30 June 2025.				T4.1.1			

NATIONAL KPI – MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

The following table indicates the Municipality's performance in terms of the national KPIs required in terms of the Local Government: Municipal Planning and the Performance Management Regulations of 2001 and section 43 of the MSA. These KPIs are linked to the national key performance area – municipal transformation and organisational development.

KPA and Indicators	Target	Municipal achievement
	2023/2024	2023/2024
Percentage of people from employment equity target groups that will be appointed in the three highest levels of management during the 2023/2024 financial year in compliance with the municipality's approved employment equity plan	100%	The MM was appointed from November 2023
Percentage of municipality's personnel budget actually spent on implementing its workplace skills plan by 30 June 2024 ((Total Actual Training Expenditure/ Total personnel Budget)x100))	0,1%	0,7%

KPA and Indicators	Target	Municipal achievement
	2024/2025	2024/2025
Percentage of people from employment equity target groups that will be appointed in the three highest levels of management during the 2024/2025 financial year in compliance with the municipality's approved employment equity plan	100%	1
Percentage of municipality's personnel budget actually spent on implementing its workplace skills plan by 30 June 2025 ((Total Actual Training Expenditure/ Total personnel Budget)x100))	0,1%	No information was received. No information was captured in the APR.

STAFFING AND MANAGEMENT PROFILE

The total staff complement as at 30 June 2025 was 76 permanent employees and a CFO and MM on a fixed term contract. (76 in total of the 98)

EMPLOYMENT EQUITY 2023/2024

Description	African	Coloured	Indian	White	Total
Number of positions filled(excl MM and CFO)	2	66	0	6	74

EMPLOYMENT EQUITY 2024/2025

Description	African	Coloured	Indian	White	Total
Number of positions filled(excl MM and CFO)	2	66	0	6	74

The Employment Equity Act (1998) Chapter 3, Section 15(1) states that affirmative action measures are measures designed to ensure that suitably 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 the: “number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality’s approved employment equity plan”.

EMPLOYEE EXPENDITURE

The personnel expenditure information is attached as per the Annual Financial Statements Table SA24. The national norm of between 25% to 40% and Karoo Hoogland is : **35 %** The percentage personnel expenditure is essential in the budgeting process as it reflects on current and future efficiency. *This percentage is when you exclude Councillor remuneration. When you include it, the percentage calculate to 38%.*

COMPONENT B: MANAGING THE MUNICIPAL WORKFORCE

INTRODUCTION TO MUNICIPAL WORKFORCE MANAGEMENT

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

4.2 HR POLICIES AND PLANS

Policies and plans provide guidance for fair and consistent staff treatment and a consistent approach to managing staff. The table below shows the HR policies that was reviewed and workshopped during the 2019/20 financial year and were still applicable for 2024/2025:

HIGHLIGHT	DESCRIPTION
Organisational Structure	Revised and approved by Council (30 June 2023) Revised and concept approved - 5 Dec 2023 Final adoption of new Organogram – 12 January 2024 Revised and approved by Council (14 June 2024) Final adoption of new Organogram – (30 June 2025)
HR Policies approved (Reviewed)	Revised policies and approved on 19 nov 2020: a) Attendance and Punctuality Policy; b) Confidentiality Policy; c) Dress Code Policy; d) Education Training and Development Policy; e) Exit Management Policy; f) Incapacity due to Ill Health/Injury; g) Incapacity due to Poor Work Performance; h) Leave Management Policy; i) Occupational Health And Safety Policy; j) Overtime Policy; k) Sexual Harassment Policy; l) Smoking; m) Student Assistant Policy; n) Substance Abuse Policy; o) Succession Planning Policy; p) Transport Allowance; q) Whistle Blowing Policy r) Acting and Additional Responsibility Allowance s) Recruitment and Selection Policy t) Code of Ethics

	Workshopped on 28 October 2020 and approved on 19 Nov 2020: a) Employee Wellness Policy b) HIV/AIDS Policy c) Cellphone / Telephone Policy d) Private Work and Declaration of Interest Policy e) Danger Allowance
Employment Equity	Employment Equity Committee has been appointed and is fully functional Employment Equity Plan has been submitted to the Department of Labour in line with legislation on 14 January 2023
Succession Planning	Succession Planning Policy has been approved by Council to promote training & development as well as promotions
Recruitment and Selection Policy	New approved during February 2024 and updated April 2024 and again Jan 2025
Student Assistance	New Approved during February 2024 and updated with a stipend on April 2024

CHALLENGES	CORRECTIVE ACTION
Job Evaluation	Job Evaluation/Benchmarking need to be finalised in the 2025/2026 financial year. SALGA is still in the process with the masterlist
Filling of Vacant Positions	Lack of amenities (good schools, healthcare, infrastructure) and the isolation inherent to rural municipalities make such posts less attractive Funding is still an issue and suitably qualified applicants must be recruited
Training And Development	Funding and Skills Audit must be done

4.3 INJURIES, SICKNESS AND SUSPENSIONS

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.

Incidents are investigated to determine whether there was any negligence involved to ensure that it is an actual injury on duty.

Total of sick leave days requested from financial department

2021/2022	460 days
2022/2023	386 days
2023/2024	502 days
2024/2025	377 days

COMMENT ON INJURY AND SICK LEAVE:

No fatal accidents occurred in the workplace. The municipality complied with the requirements of the Occupational Health and Safety Act. Only one injury on duty occurred.

COMMENT ON SUSPENSIONS AND CASES OF FINANCIAL MISCONDUCT:

Three staff members were suspended during the year under review. See the register at 3.31. At year end of 2024/2025 the cases were not concluded.

4.4 PERFORMANCE REWARDS

No system for performance rewards is in place for other levels of staff except for the CFO and the Director Infrastructure and the MM. It will receive attention in 2025/2026 if found necessary and with the implementation of the new Staff regulations.

COMPONENT C : CAPACITATING THE MUNICIPAL WORKFORCE

INTRODUCTION TO WORKFORCE CAPACITY DEVELOPMENT

The main focus for the year was compliance with the Minimum Competency Regulations for Senior and Middle Managers. However, sufficient training was not done and necessary training still need to be done. Training for Councillors, LLF members, Infrastructure personnel and training on the new EMS Financial system from SEBATA were done in 2020/2021.

Section 68(1) of the MSA states that a municipality must develop its HR 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 HR 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).

4.5 SKILLS DEVELOPMENT/MATRIX & TRAINING & MINIMUM COMPETENCY LEVEL REPORTING

Financial Competency Development: Progress Report as at 30 June 2025

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 (c))	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 agreements comply with Regulation 16 (Regulation 14(4)(f))	Consolidated: Total number of officials that meet prescribed competency levels (Regulation 14(4)(e))
Financial Officials						
Accounting officer	1	0	1	1	1	1
Chief financial officer	Vacant	Vacant	Vacant	Vacant	Vacant	Vacant
Senior managers	1	0	1	1	1	1
Any other financial officials	2	0	2	2	0	2
Supply Chain Management Officials						
Heads of supply chain management units	1	0	1	1	1	1
Supply chain management senior managers	0	0	0	0	0	0
TOTAL	5	0	5	5	3	5

* This is a statutory report under the National Treasury: Local Government: MFMA Competency Regulations (June 2007)

SKILLS MATRIX 2024/2025

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

Management Level	Gender	Employees in post as at 30 June 2025	Number of skilled employees required and actual as at 30 June 2025											
			Learnerships			Skills programmes & other short courses			Other forms of training			Total		
			Actual: End of 2024/2025	Target at end of 2024/2025	Target at end of 2023/2024	Actual: End of 2024/2025	Target at end of 2024/2025	Target at end of 2023/2024	Actual: End of 2024/2025	Target at end of 2024/2025	Target at end of 2023/2024	Actual: End of 2024/2025	Target at end of 2024/2025	Target at end of 2023/2024
MM and s56	Female	0	0	0	0	0	0	0	0	0	0	0	0	0
	Male	3	0	0	0	0	0	0	0	1	0	1	0	0
Councillors	Female	5	0	0	0	0	0	0	4	4	0	0	0	0
Councillors	Male	6	0	0	0	0	0	0	2	2	0	0	0	0
Professionally Qualified & Middle Management	Female	3	0	0	0	0	0	0	1	3	5	0	0	5
	Male	5	0	0	0	0	0	0	0	1	7	0	0	7
Skilled Technical, Supervisors & Superintendents	Female	5	0	0	0	0	0	0	0	0	0	0	0	0
	Male	5	0	0	0	0	0	0	0	0	0	0	0	0
Semi Skilled	Female	9	1	1	0	0	0	0	2	2	0	0	0	0
	Male	20	0	0	0	0	0	0	4	4	0	0	0	0
Sub total	Female	17	1	1	0	0	0	0	7	9	0	0	0	0
	Male	33	0	0	0	0	0	0	6	8	0	1	0	0
Total		50 +11	1	1	0	0	0	0	13	17	12	1	0	12

*Registered with professional Associate Body e.g CA (SA)

T4.5.1

SKILLS AUDIT & SKILLS GAP ANALYSIS

In accordance with the Skills Development Act, 1998, and the Municipal Systems Act, 2000, Karoo Hoogland Municipality ensures that employees are provided with training and development to strengthen institutional capacity and service delivery. During 2024/2025, annual skills audits and gap analyses were initiated to identify competency gaps, with a focus on project management, compliance-related competencies, and targeted training for semi-skilled staff to be implemented.

Following the ongoing implementation of the Municipal Staff Regulations, Personal Development Plans (PDPs) for all employees, including new staff, will be finalised in 2025/2026 to consolidate skills gaps, which will be addressed through targeted interventions guided by the Workplace Skills Plan (WSP). A Skills Audit Roadshow is planned for 2026 to validate skills profiles, update competency information, and inform future WSPs, succession planning, and capacity-building programmes. The municipality will start a process of conducting a comprehensive Skills Audit to assess the current competencies of its employees. Thus far the process has highlighted key skills gaps which inform our targeted training and development initiatives. Based on the outcomes, succession planning strategies to be compiled and implemented to ensure that critical positions are filled by suitably qualified personnel in line with regulatory requirements. Ongoing monitoring of skills development and talent management supports the municipality's commitment to building a capable and sustainable workforce.

SKILLS DEVELOPMENT - BUDGET ALLOCATION 2023/24

Total personnel budget	Total training allocated	Total Spent	% spent
R 30 274 000 (Adj Budget)	R 250 000.00	R 123 291.00	49.3%

SKILLS DEVELOPMENT - BUDGET ALLOCATION 2024/2025

Total personnel budget	Total training allocated	Total Spent	% spent
R 31 988 000 (Adj Budget)	R 210 000	R 70 098	33%

LGSETA requires all municipalities to submit quarterly training reports with evidence of attendance in order to ensure that actual training is taking place in terms of the Skills Development Plan submitted for the 2024/2025 financial year.

COMPONENT D : MANAGING THE 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.

4.6 EMPLOYEE EXPENDITURE

Financial Year	Total expenditure salary and allowances (Staff & Councillors)	Total operating expenditure	Percentage
	R'000		%
2021/2022	30,676	82,004	37.41%
2022/2023	30,963	81,825	37.80%
2023/2024	33,035	91,695	36,02%
2024/2025	36,644	92,596	39,57%

Table: Personnel expenditure

Below is an analysis of the personnel expenditure for the year under review:					
Description	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
	Actual 7 Councillors	Actual 11 Councillors	Actual 11 Councillors	Actual 11 Councillors	Actual 11 Councillors
	R				
Councillors (Political office bearers plus other)					
Salary	2,349,744	3,390,517	4,294,117	4,527,865	4,631,185.00
Cell phone allowance	300,900	422,344	488,400	545,765	501,755.00
Subtotal-Councillors	2,650,644	3,812,861	4,782,517	5,073,621	5,132,940.00
%increase/(decrease)	0.00%				
All municipal employees (excl.Councillors)					
Salary	24,209,646	23,471,824	21,632,230	22,885,379	25,500,415
Company contributions	2,296,958	2,434,776	3,217,751	3,750,545	4,030,979
Motor vehicle allowances	121,000	200,436	289,024	404,260	374,023
Housing benefits and allowances	51,618	53,675	58,418	62,516	63,137
Performance bonus	285,653	368,242	0	154,495	185,115
Overtime	595,000	333,978	555,749	703,826	960,469
TOTAL	27,559,875	26,862,931	25,753,172	27,961,021	31,114,138
Overall TOTAL Personnel & Councillors				33,034 642	36,644,078

COMMENT ON UPGRADED POSTS AND THOSE THAT ARE AT VARIANCE WITH NORMAL PRACTICE:

None

DISCLOSURES OF FINANCIAL INTERESTS

All directors and Councillors declared their financial interests as prescribed in the performance Regulation 805 of 2006. (Appendix J)

CHAPTER 5 : FINANCIAL PERFORMANCE

COMPONENT A : STATEMENTS OF FINANCIAL PERFORMANCE

This Key Performance Area is without any doubt the most important one, since no business or organisation can fulfill its obligations without financial resources and sound financial management. The performance of Karoo Hoogland during the year under review must be benchmarked against the performance during the previous financial years.

5.1 STATEMENT OF FINANCIAL PERFORMANCE

Annual Financial Statements for the year ended June 30, 2025

Statement of Comparison of Budget and Actual Amounts

Budget on Accrual Basis

	Approved budget	Adjustments	Final Budget	Actual amounts on comparable basis	Difference between final budget and actual	Reference
Figures in Rand						
Statement of Financial Performance						
Revenue						
Revenue from exchange transactions						
Service charges	25,247,400	-	25,247,400	25,240,982	(6,418)	
Rental of facilities and equipment	528,230	-	528,230	608,674	80,444	
Interest received (trading)	3,316,375	-	3,316,375	3,308,854	(7,521)	
Agency services	67,990	-	67,990	141,230	73,240	
Other income - (rollup)	885,962	-	885,962	1,473,047	587,085	
Interest received - investment	1,183,625	-	1,183,625	2,122,119	938,494	
Total revenue from exchange transactions	31,229,582	-	31,229,582	32,894,906	1,665,324	
Revenue from non-exchange transactions						
Taxation revenue						
Property rates	7,800,000	1	7,800,001	7,656,393	(143,608)	
Property rates - penalties imposed	784,500	-	784,500	819,898	35,398	
Surcharges and Taxes	2,801,200	-	2,801,200	-	(2,801,200)	
Transfer revenue						
Government grants & subsidies - Operational	39,889,416	-	39,889,416	38,889,000	(1,000,416)	
Government grants & subsidies - Capital	31,419,000	-	31,419,000	19,944,640	(11,474,360)	
Debt surrendered	-	-	-	3,921	3,921	
Fines, Penalties and Forfeits	10,460	-	10,460	220	(10,240)	
Total revenue from non-exchange transactions	82,704,576	1	82,704,577	67,314,072	(15,390,505)	
Total revenue	113,934,158	1	113,934,159	100,208,978	(13,725,181)	
Expenditure						
Employee related costs	(32,007,648)	20,000	(31,987,648)	(31,510,857)	476,791	
Remuneration of councillors	(5,329,641)	(90,000)	(5,419,641)	(5,132,940)	286,701	
Depreciation and amortisation	(1,400,000)	-	(1,400,000)	(10,141,322)	(8,741,322)	
Impairment loss/ Reversal of impairments	-	-	-	(47,299)	(47,299)	
Finance costs	(99,370)	-	(99,370)	(4,485,882)	(4,386,512)	
Debt Impairment	(4,406,498)	-	(4,406,498)	(6,883,704)	(2,477,206)	
Bad debts written off	(25,000)	(800,000)	(825,000)	(851,268)	(26,268)	
Bulk purchases	(13,751,840)	-	(13,751,840)	(14,222,275)	(470,435)	
Contracted Services	(10,804,116)	170,000	(10,634,116)	(1,192,846)	9,441,270	
Transfers and Subsidies	(340,370)	-	(340,370)	-	340,370	
Inventory consumed	(2,905,788)	(5,000)	(2,910,788)	(2,545,486)	365,302	
Assets derecognised	-	-	-	(761,738)	(761,738)	
Other expenses	(10,547,652)	(95,000)	(10,642,652)	(15,629,453)	(4,986,801)	
Total expenditure	(81,617,923)	(800,000)	(82,417,923)	(93,405,070)	(10,987,147)	
Surplus before taxation	32,316,235	(799,999)	31,516,236	6,803,908	(24,712,328)	

Annual Financial Statements for the year ended June 30, 2025

Statement of Comparison of Budget and Actual Amounts

Budget on Accrual Basis

	Approved budget	Adjustments	Final Budget	Actual amounts on comparable basis	Difference between final budget and actual	Reference
Figures in Rand						
Actual Amount on Comparable Basis as Presented in the Budget and Actual Comparative Statement	32,316,235	(799,999)	31,516,236	6,803,908	(24,712,328)	

Annual Financial Statements for the year ended June 30, 2025

Statement of Comparison of Budget and Actual Amounts

Budget on Accrual Basis

	Approved budget	Adjustments	Final Budget	Actual amounts on comparable basis	Difference between final budget and actual	Reference

Figures in Rand

Statement of Financial Position**Assets****Current Assets**

Inventories	1,061,422	322,634	1,384,056	634,320	(749,736)	
Other receivables from exchange transactions	787,219	627,847	1,415,066	1,924,578	509,512	
Receivables from non-exchange transactions	7,501,639	(2,617,082)	4,884,557	3,818,437	(1,066,120)	
VAT receivable	15,345,368	5,012,870	20,358,238	6,762,204	(13,596,034)	
Receivables from exchange transactions	5,802,704	268,400	6,071,104	4,360,542	(1,710,562)	
Cash and cash equivalents	10,348,759	2,258,406	12,607,165	16,930,618	4,323,453	
	40,847,111	5,873,075	46,720,186	34,430,699	(12,289,487)	

Non-Current Assets

Investment property	38,651,233	(278,558)	38,372,675	38,094,116	(278,559)	
Property, plant and equipment	370,062,586	(55,463,821)	314,598,765	290,257,562	(24,341,203)	
Intangible assets	188,374	(61,782)	126,592	67,525	(59,067)	
	408,902,193	(55,804,161)	353,098,032	328,419,203	(24,678,829)	

Total Assets

	449,749,304	(49,931,086)	399,818,218	362,849,902	(36,968,316)	

Liabilities**Current Liabilities**

Other financial liabilities	328,809	22,582	351,391	285,341	(66,050)	
Finance lease obligation	-	-	-	69,794	69,794	
Payables from exchange transactions	2,138,544	6,707,660	8,846,204	6,561,252	(2,284,952)	
VAT payable	13,720,776	3,289,959	17,010,735	4,142,556	(12,868,179)	
Consumer deposits	631,544	45,732	677,276	555,094	(122,182)	
Employee benefit obligation	709,755	3,464,966	4,174,721	353,000	(3,821,721)	
Unspent conditional grants and receipts	-	8,429,077	8,429,077	5,069,422	(3,359,655)	
	17,529,428	21,959,976	39,489,404	17,036,459	(22,452,945)	

Non-Current Liabilities

Other financial liabilities	784,750	(351,390)	433,360	148,049	(285,311)	
Finance lease obligation	-	-	-	55,456	55,456	
Employee benefit obligation	1,786,000	4,002	1,790,002	3,391,000	1,600,998	
Provisions	37,952,788	2,668,103	40,620,891	47,190,366	6,569,475	
	40,523,538	2,320,715	42,844,253	50,784,871	7,940,618	

Total Liabilities

	58,052,966	24,280,691	82,333,657	67,821,330	(14,512,327)	

Net Assets

	391,696,338	(74,211,777)	317,484,561	295,028,572	(22,455,989)	

Annual Financial Statements for the year ended June 30, 2025

Statement of Comparison of Budget and Actual Amounts

Budget on Accrual Basis

	Approved budget	Adjustments	Final Budget	Actual amounts on comparable basis	Difference between final budget and actual	Reference
Figures in Rand						
Net Assets						
Net Assets Attributable to Owners of Controlling Entity						
Reserves						
Accumulated surplus	391,696,338	(74,211,777)	317,484,561	295,028,577	(22,455,984)	

Annual Financial Statements for the year ended June 30, 2025

Statement of Comparison of Budget and Actual Amounts

Budget on Accrual Basis

	Approved budget	Adjustments	Final Budget	Actual amounts on comparable basis	Difference between final budget and actual	Reference
Figures in Rand						
Cash Flow Statement						
Cash flows from operating activities						
Receipts						
Taxation	4,701,540	-	4,701,540	5,607,031	905,491	
Grants - Capital	31,419,000	-	31,419,000	16,585,000	(14,834,000)	
Grants - Operational	39,789,000	-	39,789,000	38,889,000	(900,000)	
Interest income	1,183,625	-	1,183,625	3,078,376	1,894,751	
Sale of goods and services	39,975,112	2	39,975,114	23,181,174	(16,793,940)	
	117,068,277	2	117,068,279	87,340,581	(29,727,698)	
Payments						
Suppliers and employees	(84,470,051)	(2)	(84,470,053)	(71,016,800)	13,453,253	
Finance costs	(99,370)	-	(99,370)	(73,341)	26,029	
Value-added tax	-	-	-	1,483,559	1,483,559	
	(84,569,421)	(2)	(84,569,423)	(69,606,582)	14,962,841	
Net cash flows from operating activities	32,498,856	-	32,498,856	17,733,999	(14,764,857)	
Cash flows from investing activities						
Purchase of property, plant and equipment	(37,184,100)	-	(37,184,100)	(18,743,146)	18,440,954	
Cash flows from financing activities						
Repayment of other financial liabilities	-	-	-	(271,421)	(271,421)	
Finance lease payments	-	-	-	(120,442)	(120,442)	
Net cash flows from financing activities	-	-	-	(391,863)	(391,863)	
Net increase/(decrease) in cash and cash equivalents	(4,685,244)	-	(4,685,244)	(1,401,010)	3,284,234	
Cash and cash equivalents at the beginning of the year	13,994,788	3,297,621	17,292,409	18,331,628	1,039,219	
Cash and cash equivalents at the end of the year	9,309,544	3,297,621	12,607,165	16,930,618	4,323,453	

Annual Financial Statements for the year ended June 30, 2025

Statement of Financial Performance

Figures in Rand	Note(s)	2025	2024 Restated*
Revenue			
Revenue from exchange transactions			
Service charges	18	25,240,982	22,294,274
Rental of facilities and equipment	19	608,674	536,608
Interest received (trading)		3,308,854	3,137,619
Agency services	20	141,230	126,874
Actuarial gains	15	490,172	-
Other income	21	982,875	731,211
Interest received - investment	22	2,122,119	1,851,886
Total revenue from exchange transactions		32,894,906	28,678,472
Revenue from non-exchange transactions			
Taxation revenue			
Property rates	23	7,656,393	7,320,347
Property rates - penalties imposed	23	819,898	699,857
Transfer revenue			
Government grants & subsidies	24	58,833,640	55,941,178
Debt surrendered		3,921	336,820
Fines, Penalties and Forfeits		220	1,570
Total revenue from non-exchange transactions		67,314,072	64,299,772
Total revenue		100,208,978	92,978,244
Expenditure			
Employee related costs	25	(31,510,857)	(27,961,021)
Remuneration of councillors	26	(5,132,940)	(5,073,621)
Assets transferred to households		-	(2,202,549)
Depreciation and amortisation	27	(10,141,322)	(10,227,149)
Impairments		(47,299)	-
Finance costs	28	(4,485,882)	(4,336,517)
Debt Impairment	29	(6,883,704)	(8,161,297)
Bad debts written off		(851,268)	(952,415)
Actuarial losses	15	-	(153,317)
Bulk purchases	30	(14,222,275)	(12,185,754)
Contracted Services	31	(1,192,846)	(2,801,215)
Water inventory consumed		(2,545,486)	(2,195,187)
Assets derecognised		(761,738)	(127,595)
Operating cost	32	(15,629,453)	(15,445,041)
Total expenditure		(93,405,070)	(91,822,678)
Surplus for the year		6,803,908	1,155,566

5.2 GRANTS

Grants received and spend during the two years of 2023/2024 and 2024/2025.

2023/2024 Grant Performance

Karoo Hoogland Local Municipality

Annual Financial Statements for the year ended June 30, 2024

Notes to the Annual Financial Statements

Figures in Rand

	2024	2023

25. Government grants & subsidies

Operating grants

Equitable share	32,820,000	30,429,000
Local Government Financial Management Grant	2,650,000	2,650,000
Expanded Public Works Program	796,000	1,073,000
Library Development Grant	1,252,000	1,352,762
	<u>37,518,000</u>	<u>35,504,762</u>

Capital grants

Municipal Infrastructure Grant	5,925,178	11,356,746
Water Services Infrastructure Grant	12,498,000	11,000,000
	<u>18,423,178</u>	<u>22,356,746</u>
	<u>55,941,178</u>	<u>57,861,508</u>

Conditional and Unconditional

Included in above are the following grants and subsidies received:

Conditional grants received	23,121,178	57,861,508
Unconditional grants received	32,820,000	30,429,000
	<u>55,941,178</u>	<u>88,290,508</u>

Equitable Share

In terms of the Constitution, this grant is used to subsidise the provision of basic services to indigent community members.

The Equitable Share is the unconditional share of the revenue raised nationally and is being allocated in terms of Section 214 of the Constitution (Act 108 of 1996) to the municipality by the National Treasury.

Municipal Infrastructure Grant

Balance unspent at beginning of year	6,205,254	-
Current-year receipts	8,149,000	17,562,000
Conditions met - transferred to revenue	(5,925,178)	(11,356,746)
	<u>8,429,076</u>	<u>6,205,254</u>

Conditions still to be met - remain liabilities (see note 17).

This grant was used to construct municipal infrastructure to provide basic services for the benefit of the poor households.

Local Government Financial Management Grant

Current-year receipts	2,650,000	2,650,000
Conditions met - transferred to revenue	(2,650,000)	(2,650,000)
	<u>-</u>	<u>-</u>

The Financial Management Grant is paid by National Treasury to municipalities to help implement the financial reforms required by the Municipal Finance Management Act (MFMA), 2003. The FMG Grant also pays for the cost of the Financial Management Internship Programme (e.g. salary costs of the Financial Management Interns).

2024/2025 Grant Performance

Figures in Rand	2025	2024
24. Government grants & subsidies		
Operating grants		
Equitable share	34,689,000	32,820,000
Local Government Financial Management Grant	2,600,000	2,650,000
Expanded Public Works Program	300,000	796,000
Library Development Grant	1,300,000	1,252,000
	38,889,000	37,518,000
Capital grants		
Municipal Infrastructure Grant	2,193,655	5,925,178
Integrated National Electrification Programme Grant	1,751,000	-
Water Services Infrastructure Grant	15,999,985	12,498,000
	19,944,640	18,423,178
	58,833,640	55,941,178

Conditional and Unconditional

Included in above are the following grants and subsidies received:

Conditional grants received	24,110,154	23,121,178
Unconditional grants received	34,689,000	32,820,000
	58,799,154	55,941,178

Equitable Share

In terms of the Constitution, this grant is used to subsidise the provision of basic services to indigent community members.

The Equitable Share is the unconditional share of the revenue raised nationally and is being allocated in terms of Section 214 of the Constitution (Act 108 of 1996) to the municipality by the National Treasury.

Municipal Infrastructure Grant

Balance unspent at beginning of year	8,429,076	6,205,254
Current-year receipts	5,185,000	8,149,000
Conditions met - transferred to revenue	(2,193,654)	(5,925,178)
Surrendered to National revenue fund	(6,351,000)	-
	5,069,422	8,429,076

Conditions still to be met - remain liabilities (see note 16).

This grant was used to construct municipal infrastructure to provide basic services for the benefit of the poor households.

Local Government Financial Management Grant

Current-year receipts	2,600,000	2,650,000
Conditions met - transferred to revenue	(2,600,000)	(2,650,000)
	-	-

The Financial Management Grant is paid by National Treasury to municipalities to help implement the financial reforms required by the Municipal Finance Management Act (MFMA), 2003. The FMG Grant also pays for the cost of the Financial Management Internship Programme (e.g. salary costs of the Financial Management Interns).

5.3 FINANCIAL RATIOS

LIQUIDITY RATIO

The table below indicates the Municipality's liquidity ratio:

Description	Basis of Calculation	2020/2021 Audited Outcome	2021/2022 Audited Outcome	2022/2023 Audited Outcome	2023/2024	2024/2025
Current Ratio	Current assets/current liabilities	1,63	2.28	1.87	1.39	2.01
Current Ratio adjusted for aged debtors	Current assets less debtors . 90 days/current liabilities	0,33	0.34	1.17	1.05	1.22
Liquidity Ratio	Monetary Assets/Current Liabilities	1,63	2.28	1.10	1.39	0,99
Liquidity Ratio – Measures the municipality's ability to pay its bills and is calculated by dividing the monetary assets (due within one year) by the municipality's current liabilities. A higher ratio is better.						

IDP REGULATION FINANCIAL VIABILITY

The table below indicates the Municipality's IDP regulation financial viability

Description	Basis of Calculation	2021/2022 Audited Outcome	2022/2023 Audited Outcome	2023/2024	2024/2025
Cost Coverage	(Available cash + Investments)/monthly fixed operational expenditure	1 MONTH	1 Month	1 Month	1 Month
Total Outstanding Service Debtors to Revenue	Total outstanding service debtors/annual revenue received for services	0.37	0.38	0.30	0.30
Debt coverage	(Total Operating Revenue - Operating Grants)/Debt service payments due within financial year)	2%	2%	2%	2%
Full Definition and explanation of Descriptions: Cost Coverage - It explains how many months expenditure can be covered by cash and other liquid assets available to the municipality excluding utilisation of grants and is calculated as per the basis of calculation seen above Ratios derived from table SA8 of the MBRR					

5.4 ASSET MANAGEMENT

The Municipality had an outdated Asset Management Policy and Asset Register from about 2010 until 2015. In 2014/2015 the municipality started processes to procure a tender from another municipality to upgrade and update our Asset Management Register. The Asset Management Policy was revised during 2015/2016 and the process of updating and unbundling assets commenced in 2015/2016 and continued in 2016/2017 and 2017/2018. The process has been completed and only additions has been made. Focus was on the previous year findings and were addressed by internal staff and contracted services by Mubesko.

REPAIR & MAINTENANCE 2023/2024						
R'000						
Description	2022/2023 Actual	2023/24 Operating Budget	2023/24 Budget	2023/24 Adjustment	2023/24 Actual	Variance %
Repair & Maintenance	1,392	87,049	1,852	1,852	2,801	51%

REPAIR & MAINTENANCE 2024/2025						
R'000						
Description	2023/2024 Actual	2024/25 Operating Budget	2024/25 Budget	2024/25 Adjustment	2024/25 Actual	Variance %
Repair & Maintenance	2,801	4,887	4,887	4,767	1,150	- 24%

The Asset Management Policy provides direction for management to monitor, purchase, account, control and dispose of Assets (PPE, Investment Property, Intangible Assets and Heritage Assets) to ensure that:

There is full implementation of the approved Asset Management Policy as required in terms of section 63 of the MFMA.

- * To verify assets in possession of the Council annually and during the financial year.
- * To keep a complete and balanced record of all assets in possession of the Council.
- * To ensure the report in writing of all asset losses, where applicable.
- * That assets are valued and accounted for in accordance with a statement of GRAP.
- * That assets are properly maintained and safeguarded.

SPENDING AGAINST CAPITAL BUDGET

5.5 CAPITAL EXPENDITURE

The funding for the capital budget is derived from Grants. All funds received were spent.

LARGEST PROJECTS 2023/2024

WSIG : SEWAGE RETICULATION FOR 165 STANDS IN FRASERBURG	R 16 272 966.90	Works To be Completed Sept 2024	APPROVED AND CONTRACTED	JVZ Construction	73%
Williston Upgrading of Sport Facilities	R 8,146,999.60	Applied for Roll-over	APPROVED AND CONTRACTED	Geez fix	78%

LARGEST PROJECTS 2024/2025

Williston Upgrading of Sport Facilities Roll over and previous contract ended - Phase 2 KHM T001/002/2025	R 1,901,902.20	Works to be Completed during July 2025	APPROVED AND CONTRACTED	HAL CIVILS	81%
Sutherland Emergency Bulk Water supply - phase 2 - DRILLING KHM T001/009/2024	R 2,794,397.65	Works to be Completed during July 2025	APPROVED AND CONTRACTED	STEYNS DRILLING	89%
INEP - Fraserburg Electrical upgrade - Refurbishment of the MV and LV Electrical network - phase 5 - Fraserburg KHM T001/010/2024 F	R 2,415,992.46	Works to be completed in September 2025	APPROVED AND CONTRACTED	JT MARITZ ELECTRICAL	69%
Sutherland Emergency Bulk Water supply - phase 2 - CIVILS KHM T001/011/2024 C	R 23,314,695.09	Works to be completed in 2026/2027	APPROVED AND CONTRACTED	DE JAGERS	16%

2023/2024 & 2024/2025 Grants

Figures in Rand	2025	2024
24. Government grants & subsidies		
Operating grants		
Equitable share	34,689,000	32,820,000
Local Government Financial Management Grant	2,600,000	2,650,000
Expanded Public Works Program	300,000	796,000
Library Development Grant	1,300,000	1,252,000
	38,889,000	37,518,000
Capital grants		
Municipal Infrastructure Grant	2,193,655	5,925,178
Integrated National Electrification Programme Grant	1,751,000	-
Water Services Infrastructure Grant	15,999,985	12,498,000
	19,944,640	18,423,178
	58,833,640	55,941,178
Conditional and Unconditional		
Included in above are the following grants and subsidies received:		
Conditional grants received	24,110,154	23,121,178
Unconditional grants received	34,689,000	32,820,000
	58,799,154	55,941,178
Equitable Share		
In terms of the Constitution, this grant is used to subsidise the provision of basic services to indigent community members.		
The Equitable Share is the unconditional share of the revenue raised nationally and is being allocated in terms of Section 214 of the Constitution (Act 108 of 1996) to the municipality by the National Treasury.		
Municipal Infrastructure Grant		
Balance unspent at beginning of year	8,429,076	6,205,254
Current-year receipts	5,185,000	8,149,000
Conditions met - transferred to revenue	(2,193,654)	(5,925,178)
Surrendered to National revenue fund	(6,351,000)	-
	5,069,422	8,429,076

CAPITAL EXPENDITURE 2023/2024

	'000				
Description	2022/2023 Actual	2023/24 Budget	2023/24 Adjustment	2023/24 Actual	Variance %
MIG	11,356	8,733	8,733	5,925	-47%
INEP					
EEDSM					
WSIG	11,000	13,000	13,000	12,498	-4%
RBIG	0				

CAPITAL EXPENDITURE 2024/2025

	'000				
Description	2023/24 Actual	2024/25 Budget	2024/25 Adjustment	2024/25 Actual	Variance %
MIG	5,925	8,651	10,742	1,706	-84.10%
INEP		2,768	2,768	1,589	-42.60%
EEDSM					
WSIG	12,498	20,000	20,000	8,772	-56.10%
RBIG	0				

CASH FLOW MANAGEMENT AND INVESTMENTS

5.6 CASH FLOW

INTRODUCTION TO CASH FLOW MANAGEMENT AND INVESTMENTS

Cash flow management is the process of monitoring, analysing, and adjusting the municipality's cash flows. The most important aspect of cash flow management is avoiding extended cash shortages, caused by having too great a gap between cash inflows and outflows.

CASHFLOW OUTCOMES

Karoo Hoogland Local Municipality

Annual Financial Statements for the year ended June 30, 2025

Cash Flow Statement

Figures in Rand	Note(s)	2025	2024 Restated*
Cash flows from operating activities			
Receipts			
Property rates		5,607,031	6,656,189
Service charges		21,497,435	14,053,321
Grants		55,473,946	58,165,000
Interest earned - investments		1,979,882	1,851,886
Interest earned - outstanding debtors		727,265	3,639,053
Property rates - interest received		371,229	818,134
Other receipts		1,683,793	1,397,125
		<u>87,340,581</u>	<u>86,580,708</u>
Payments			
Employee costs		(38,270,925)	(33,263,415)
Suppliers		(32,745,875)	(33,962,971)
Finance costs		(73,341)	(107,397)
Value added tax		1,483,559	(927,309)
		<u>(69,606,582)</u>	<u>(68,261,092)</u>
Net cash flows from operating activities	33	<u>17,733,999</u>	<u>18,319,616</u>
Cash flows from investing activities			
Purchase of property, plant and equipment	9&34	<u>(18,743,146)</u>	<u>(13,604,510)</u>
Cash flows from financing activities			
Repayment of other financial liabilities		(271,421)	(258,133)
Finance lease payments		(120,442)	(70,702)
Finance costs		-	(49,430)
Net cash flows from financing activities		<u>(391,863)</u>	<u>(378,265)</u>
Net increase/(decrease) in cash and cash equivalents		<u>(1,401,010)</u>	<u>4,336,841</u>
Cash and cash equivalents at the beginning of the year		18,331,628	13,994,788
Cash and cash equivalents at the end of the year	7	<u>16,930,618</u>	<u>18,331,629</u>

5.7 BORROWING AND INVESTMENTS

No funds were borrowed under the period of review.

DBSA

Long Term Liability

BORROWING				
	'000			
Description		2022/2023	2023/2024	2024/2025
DBSA Non Current		704,811	433,359	148,049
DBSA Current		258,107	271,452	285,341
Finance Leases		150,641	79,939	125,249
INVESTMENTS				
	'000			
Description		2022/2023	2023/2024	2024/2025
Deposits Bank		13,994,788	18,331,628	16,929,419

OTHER FINANCIAL MATTERS

5.8 SUPPLY CHAIN MANAGEMENT

Due to the limited number of suppliers in the region it happens often that goods and services are procured from the sole suppliers. During previous periods under review the Municipal Manager appointed during those periods flaunted SCM regulations on several occasions and were contractors appointed without following the correct procedures. These transgressions were pointed out in previous Annual Financial Statements for review by the Auditor – General.

The Supply Chain Policy was revised and updated to new Regulations in this regard. The municipality has made significant strides to ensure that the policies and procedures have been adhered to. Important vacancies have been filled, and computer software has been advanced to ensure transparency within the municipality. Turnaround strategies and Action Plans have been developed to address short comings in the SCM units and regular audits are performed to address potential risk in the municipality. The municipality prides itself in complying with the MFMA Act No 56 of 2003 and the SCM policy.

No Councillors served on any committee handling SCM Processes.

5.9 GRAP COMPLIANCE

Karoo Hoogland Municipality's Annual Financial Statements is fully GRAP compliant. The Financial Statements for 2015/2016 were compiled by the then Acting CFO Mr. SJ Myburgh with assistance from Nexia SAB&T whose services was procured from another municipality's tender processes. The 2016/2017 AFS were also compiled by the CFO, Mr SJ Myburgh (Appointed on contract from 1 July 2016) with assistance from Nexia SAB&T as well as the 2017/2018 AFS and the 2018/2019 AFS were compiled with the assistance from Mubesko.

During the 2022/2023 a tender was awarded to Mubesko again to do the AFS of 2022/2023 and 2023/2024 and 2024/2025.

GRAP is the acronym for Generally Recognized Accounting Practice. GRAP sets the rules and formats by which municipalities are required to maintain their financial accounts. Various GRAP standards have been incorporated in the Annual Financial Statements.

5.10 REPORTING ITO LEGISLATION

The Municipality is submitting all monthly, quarterly, bi-annually and annual reports as per the MFMA as well as uploading reports to the GoMuni Portal. The previous year's AFS for 2022/2023 was timeously submitted on 31 August 2023 to the Office of the AG and Provincial Treasury during the year under review. The AFS 2023/2024 was timeously submitted to the Office of the AG and Provincial Treasury on 30 and 31 August 2024 which falls in the 2024/2025 financial year.

Provincial Treasury's portal for monitoring compliance to the MFMA have been established and virtual training to all the champions within the municipality take place. Quarterly questionnaires are being populated and then champions are assigned to complete the reporting on the questionnaires. The actions on the MFMA calendar are also being done to comply and is of a great help to ensure that necessary reporting and compliance issues are addressed timeously. The Audit Action Plan was populated on the web based portal and the FMCMM reporting are also being done on this portal. The Internal Auditor drive this process.

5.11 UNAUTHORISED, IRREGULAR AND FRUITLESS EXPENDITURE REPORTING

The Municipality have appointed an investigation team that commenced investigations into all UIF expenditure during 2018/2019 and 2019/2020. However, no investigations took place during the year under review. All reporting was done in terms of legislation. The Audit Committee requested that certain items be reported to the Disciplinary Board, however they have not met yet.

The MM will determine whether officials will be kept liable for these expenses and will submit his report to the Disciplinary Board for further investigation and recommendations. The Disciplinary Board will then report back to the MM and Council on their findings. Monthly registers of UIF are kept and will be used for investigation purposes. Monthly reports on UIF are also submitted to the Provincial Treasury.

5.12 MSCOA COMPLIANCE

Various challenges with the implementation of mSCOA are experienced and the cost involved with the implementation is very high. Challenges on the billing module, SCM module, salary module and prepaid sales hamper effective administration within, mainly the finance department. Not enough training and skills transfer. The Service Provider and the municipality are working closely together to resolve these issues but obviously at a high cost. The HR module is also not implemented yet, and the salaries will be implemented by 2025/2026 to run concurrently with the income tax year. The Asset Module is also not implemented yet.

SUMMARY OF MODULE IMPLEMENTATION	
Performance Management	Not using module / IGNITE System
Planning	Implemented and in use
Billing	Implemented and in use
Ledger	Implemented and in use
Payroll	Not implemented
Assets	Not implemented
SCM	Implemented and partially in use
Inventory	Not implemented
Costing	Not implemented
CMS	Not implemented

CHAPTER 6: AUDITOR GENERAL AUDIT FINDINGS

COMPONENT A : AUDITOR GENERAL OPINION OF FINANCIAL STATEMENTS : 2024/2025

6.1 AUDITOR GENERAL REPORTS: 2024/2025 & PREVIOUS YEARS' COMPARISON

The Final Management Report and Full report of the Auditor General for 2024/2025 will be attached as Volume II as well

Herewith a summary of the past years' audit opinions and qualifications to compare and point out the major improvements:

YEAR	2022/2023	2023/2024	2024/2025
Opinion	UNQUALIFIED	QUALIFIED	UNQUALIFIED
Accumulated Surplus			
PPE			
Commitments			
Revenue Exchange			
Revenue Non-Exchange		X	
Trade Receivables			
Other Receivables			
Irregular			
LT Liabilities			
Valuations		X	
Other Grant Expenditure			
Unauthorised Expenditure			
Contingent Liabilities			
Cash flow			
Employee Benefits			
Fruitless			
Prior Period Errors			
Investment Property			
TOTALS			

Report of the auditor-general to the Northern Cape Provincial Legislature and the council on Karoo Hoogland Local Municipality

Report on the audit of the financial statements

Opinion

1. I have audited the financial statements of Karoo Hoogland Local Municipality set out on pages xx to xx, which comprise the appropriation statement, statement of financial position as at 30 June 2025, statement of financial performance, statement of changes in net assets, cash flow statement, and the statement of comparison of budget and actual amounts for the year then ended, as well as notes to the financial statements, including a summary of significant accounting policies.
2. In my opinion, the financial statements present fairly, in all material respects, the financial position of Karoo Hoogland Local Municipality as at 30 June 2025 and its financial performance and cash flows for the year then ended in accordance with *Standards of Generally Recognised Accounting Practise* (Standards of GRAP) and the requirements of the Municipal Finance Management Act 56 of 2003 (MFMA) and the Division of Revenue Act 24 of 2024 (Dora).

Basis for opinion

3. I conducted my audit in accordance with the International Standards on Auditing (ISAs). My responsibilities under those standards are further described in the responsibilities of the auditor-general for the audit of the financial statements section of my report.
4. I am independent of the municipality in accordance with the International Ethics Standards Board for Accountants' *International Code of ethics for Professional Accountants (including International Independence Standards)* (IESBA code) as well as other ethical requirements that are relevant to my audit in South Africa. I have fulfilled my other ethical responsibilities in accordance with these requirements and the IESBA code.
5. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my opinion.

Emphasis of matters

6. I draw attention to the matters below. My opinion is not modified in respect of these matters.
7. As disclosed in Note 5 to the financial statements, the municipality reported a material allowance for impairment of R10 214 413 (2024: R8 787 252) against receivables from non-exchange transactions.

8. As disclosed in Note 6 to the financial statements, the municipality reported a material allowance for impairment of R42 980 765 (2024: R36 705 740) against receivables from exchange transactions.
9. As disclosed in the statement of financial performance material losses of R851 268 was incurred as a result of a write-off of irrecoverable trade debtors.
10. As disclosed in note 16 to the financial statements, the municipality materially underspent on the Municipal Infrastructure Grant by R5 069 422 (2024: R8 429 076).
11. As disclosed in note 36 to the financial statements, the municipality reported a material contingent liability of R1 466 652. Review of the arbitration award of setting aside the judgement of dismissal of an employee. The municipality may be liable for salaries not paid.
12. As disclosed in Note 46 to the financial statements, material electricity distribution losses of R2 533 936 (2024: R1 807 418) was incurred, which represents 20,63% (2024: 17,78%) of total electricity purchased.

Other matter

13. I draw attention to the matter below. My opinion is not modified in respect of this matter.
14. In terms of section 125(2)(e) of the MFMA, the particulars of non-compliance with the MFMA should be disclosed in the financial statements. This disclosure requirement did not form part of the audit of the financial statements and, accordingly, I do not express an opinion on it.

Responsibilities of the accounting officer for the financial statements

15. The accounting officer is responsible for the preparation and fair presentation of the financial statements in accordance with the Standards of GRAP and the requirements of the MFMA and the Dora and for such internal control as the accounting officer determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.
16. In preparing the financial statements, the accounting officer is responsible for assessing the municipality's ability to continue as a going concern; disclosing, as applicable, matters relating to going concern; and using the going concern basis of accounting unless the appropriate governance structure either intends to liquidate the municipality or to cease operations, or has no realistic alternative but to do so.

Responsibilities of the auditor-general for the audit of the financial statements

17. My objectives are to obtain reasonable assurance about whether the financial statements as a whole are free from material misstatement, whether due to fraud or error; and to issue an auditor's report that includes my opinion. Reasonable assurance is a high level of assurance but is not a guarantee that an audit conducted in accordance with the ISAs will always detect a material misstatement when it exists. Misstatements can arise from fraud or error and are

considered material if, individually or in aggregate, they could reasonably be expected to influence the economic decisions of users taken on the basis of these financial statements.

18. A further description of my responsibilities for the audit of the financial statements is included in the annexure to this auditor's report. This description, which is located at page xx, forms part of my auditor's report.

Report on the annual performance report

19. In accordance with the Public Audit Act 25 of 2004 (PAA) and the general notice issued in terms thereof, I must audit and report on the usefulness and reliability of the reported performance information against predetermined objectives for the selected material performance indicators presented in the annual performance report. The accounting officer is responsible for the preparation of the annual performance report.

20. I selected the following material performance indicators related to provide quality living human settlements with basic infrastructure for all residents presented in the annual performance report for the year ended 30 June 2025. I selected those indicators that measure the municipality's performance on its primary mandated functions and that are of significant national, community or public interest.

- Provide free basic water services to indigent households in terms of approved indigent policy as at 30 June 2025
- Provide free basic electricity to indigent households in terms of the approved indigent policy as at 30 June 2025
- Provide free basic sanitation to indigent households in terms of the approved indigent household policy at 30 June 2025
- Provide free basic refuse removal to indigent households as per the approved indigent policy at 30 June 2025
- Number of residential properties that are billed for refuse removal as at 30 June 2025
- Number of residential properties which are billed for electricity or have pre-paid meters as at 30 June 2025
- 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 2025
- 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

- Limit unaccounted for water to less than 15% by 30 June 2025 $\{(\text{Number of Kilolitres Water Purchased or Purified} - \text{Number of Kilolitres Water Sold}) / \text{Number of Kilolitres Water Purchased or Purified} \times 100\}$
- 95% of water samples comply with SANS 241 microbiological indicators on a quarterly basis
- Spend 95% of the capital budget for Williston WWTW by 30 June 2025 $\{(\text{Actual amount spent on projects} / \text{Total amount budgeted for capital projects}) \times 100\}$
- Spend 95% of the capital budget for the upgrade of the internal network in Frasenburg (INEP) by 30 June 2025 $\{(\text{Actual amount spent on projects} / \text{Total amount budgeted for capital projects}) \times 100\}$
- Spend 95% of the capital budget for the upgrade of bulk water Sutherland (WSIG) by 30 June 2025 $\{(\text{Actual amount spent on projects} / \text{Total amount budgeted for capital projects}) \times 100\}$

21. I evaluated the reported performance information for the selected material performance indicators against the criteria developed from the performance management and reporting framework, as defined in the general notice. When an annual performance report is prepared using these criteria, it provides useful and reliable information and insights to users on the municipality's planning and delivery on its mandate and objectives.

22. I performed procedures to test whether:

- the indicators used for planning and reporting on performance can be linked directly to the municipality's mandate and the achievement of its planned objectives
- all the indicators relevant for measuring the municipality's performance against its primary mandated and prioritised functions and planned objectives are included
- the indicators are well defined to ensure that they are easy to understand and can be applied consistently, as well as verifiable so that I can confirm the methods and processes to be used for measuring achievements
- the targets can be linked directly to the achievement of the indicators and are specific, time bound and measurable to ensure that it is easy to understand what should be delivered and by when, the required level of performance as well as how performance will be evaluated
- the indicators and targets reported on in the annual performance report are the same as those committed to in the approved initial or revised planning documents
- the reported performance information is presented in the annual performance report in the prescribed manner
- there is adequate supporting evidence for the achievements reported and for the measures taken to improve performance.

23. I performed the procedures to report material findings only; and not to express an assurance opinion or conclusion.
24. The material findings on the reported performance information for the selected material indicators are as follows:

Various indicators

25. Measures taken to improve performance against underachieved targets were not reported in the annual performance report. Information was thus not provided to help with understanding the actions taken by the accounting officer to address performance gaps and for assessing the effectiveness of strategies to improve future performance against targets.

Indicator	Target
Provide free basic electricity to indigent households earning in terms of the approved indigent policy at 30 June 2025	600
Provide free basic sanitation to indigent households in terms of the approved indigent policy at 30 June 2025	1 210
Provide free basic refuse removal to indigent households in terms of the approved indigent policy at 30 June 2025	1 210
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 2025	1 882
Limit unaccounted for electricity to less than 12% by 30 June 2025 $\{(\text{Number of Electricity Units Purchased} - \text{Number of Electricity Units Sold}) / \text{Number of Electricity Units Purchased}\} \times 100\}$	12,00%
95% of water samples comply with SANS 241 microbiological indicators on a quarterly basis	95,00%
Spend 95% of the capital budget for Williston WWTW by 30 June 2025 $\{(\text{Actual amount spent on projects} / \text{Total amount budgeted for capital projects}) \times 100\}$	95,00%
Spend 95% of the capital budget for the upgrade of the internal network in Frasenburg (INEP) by 30 June 2025 $\{(\text{Actual amount spent on projects} / \text{Total amount budgeted for capital projects}) \times 100\}$	95,00%
Spend 95% of the capital budget for the upgrade of bulk water Sutherland (WSIG) by 30 June 2025 $\{(\text{Actual amount spent on projects} / \text{Total amount budgeted for capital projects}) \times 100\}$	95,00%

Other matters

26. I draw attention to the matters below.

Achievement of planned targets

27. The annual performance report includes information on reported achievements against planned targets and provides measures taken to improve performance. This information should be considered in the context of the material findings on the reported performance information.
28. The table that follows provides information on the achievement of planned targets and lists the key service delivery indicators that were not achieved as reported in the annual performance

report. The measures taken to improve performance are included in the annual performance report on pages xx to xx.

Key performance area 1 – Basic service delivery

<i>Targets achieved: 35%</i>		
Key service delivery indicator not achieved	Planned target	Reported achievement
Provide free basic electricity to indigent households earning in terms of the approved indigent policy at 30 June 2025	600	593
Provide free basic sanitation to indigent households in terms of the approved indigent policy at 30 June 2025	1 210	1 178
Provide free basic refuse removal to indigent households in terms of the approved indigent policy at 30 June 2025	1 210	1 178
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 2025	1 882	1 545
Limit unaccounted for electricity to less than 12% by 30 June 2025 $\{(\text{Number of Electricity Units Purchased} - \text{Number of Electricity Units Sold}) / \text{Number of Electricity Units Purchased}\} \times 100\}$	12,00%	20,63%
95% of water samples comply with SANS 241 microbiological indicators on a quarterly basis	95,00%	0%
Spend 95% of the capital budget for Williston WWTW by 30 June 2025 $\{(\text{Actual amount spent on projects} / \text{Total amount budgeted for capital projects}) \times 100\}$	95,00%	14,58%
Spend 95% of the capital budget for the upgrade of the internal network in Frasenburg (INEP) by 30 June 2025 $\{(\text{Actual amount spent on projects} / \text{Total amount budgeted for capital projects}) \times 100\}$	95,00%	66.00%
Spend 95% of the capital budget for the upgrade of bulk water Sutherland (WSIG) by 30 June 2025 $\{(\text{Actual amount spent on projects} / \text{Total amount budgeted for capital projects}) \times 100\}$	95,00%	48.00%

Material misstatements

29. I identified preventable material misstatements in the annual performance report submitted for auditing. These material misstatements were in the reported performance information for provide quality living human settlements with basic infrastructure for all residents. Management did not correct all of the misstatements and I reported material findings in this regard.

Report on compliance with legislation

30. In accordance with the PAA and the general notice issued in terms thereof, I must audit and report on compliance with applicable legislation relating to financial matters, financial management and other related matters. The accounting officer is responsible for the municipality's compliance with legislation.
31. I performed procedures to test compliance with selected requirements in key legislation in accordance with the findings engagement methodology of the Auditor-General of South Africa (AGSA). This engagement is not an assurance engagement. Accordingly, I do not express an assurance opinion or conclusion.
32. Through an established AGSA process, I selected requirements in key legislation for compliance testing that are relevant to the financial and performance management of the municipality, clear to allow consistent measurement and evaluation, while also sufficiently detailed and readily available to report in an understandable manner. The selected legislative requirements are included in the annexure to this auditor's report.
33. The material findings on compliance with the selected legislative requirements, presented per compliance theme, are as follows:

Annual financial statements, performance reports and annual reports

34. The financial statements submitted for auditing were not fully prepared in all material respects in accordance with the requirements of section 122(1) of the MFMA. Material misstatements of non-current assets, revenue, expenditure and disclosure items identified by the auditors in the submitted financial statement were subsequently corrected and the supporting records were provided subsequently, resulting in the financial statements receiving an unqualified audit opinion.

Consequence management

35. Unauthorised expenditure incurred by the municipality was not investigated to determine if any person is liable for the expenditure, as required by section 32(2)(a) of the MFMA.
36. Irregular and fruitless and wasteful expenditure incurred by the municipality were not investigated to determine if any person is liable for the expenditure, as required by section 32(2)(b) of the MFMA.

Expenditure management

37. Reasonable steps were not taken to ensure that money owed by the municipality was always paid within 30 days, as required by section 65(2)(e) of the MFMA.
38. Reasonable steps were not taken to prevent irregular expenditure amounting to R1 980 378 as disclosed in note 45 to the annual financial statements, as required by section 62(1)(d) of the MFMA. The majority of the irregular expenditure was caused by a contract extension not approved by a delegated official.

39. Reasonable steps were not taken to prevent fruitless and wasteful expenditure amounting to R166 981, as disclosed in note 44 to the annual financial statements, in contravention of section 62(1)(d) of the MFMA. The majority of the disclosed fruitless and wasteful expenditure was caused by payments made in relation to meetings not attended.
40. Reasonable steps were not taken to prevent unauthorised expenditure amounting to R15 437 013, as disclosed in note 43 to the annual financial statements, in contravention of section 62(1)(d) of the MFMA. The majority of the unauthorised expenditure was caused by overspending on the operational budget.

Human resource management

41. Appropriate systems and procedures to monitor, measure and evaluate performance of staff were not developed and adopted, as required by section 67(1)(d) of the MSA and regulation 31 of Municipal Staff Regulations.
42. Bonuses were paid to the municipal manager and senior managers before the annual report for the applicable performance year was tabled and adopted by council, as required by municipal performance regulations for municipal managers and managers directly accountable to municipal managers 8(1).

Procurement and contract management

43. Some of the contracts were extended or modified without the approval of a properly delegated official, in contravention of SCM Regulation 5.

Revenue management

44. Revenue due to the municipality was not calculated on a monthly basis, as required by section 64(2)(b) of the MFMA.
45. Accounts for municipal charges were not prepared on the approved tariff basis used to calculate the charge, as required by section 64(2)(c) of the MFMA.

Strategic planning and performance management

46. The SDBIP for the year under review did not include monthly revenue projections by source of collection and the monthly operational and capital expenditure by vote as required by section 1 of the MFMA.
47. The performance management system and related controls were inadequate as it did not describe how the performance planning, monitoring, measurement, review, reporting, improvement processes should be conducted, organised and managed, as required by municipal planning and performance management regulation 7(1).

Oversight and Governance

48. The Internal Audit unit was not established, as required by section 165(1) of the MFMA.

Other information in the annual report

49. The accounting officer is responsible for the other information included in the annual report. The other information does not include the financial statements, the auditor's report and those selected material indicators in the scoped-in key performance area presented in the annual performance report that have been specifically reported on in this auditor's report.
50. My opinion on the financial statements, and my reports on the audit of the annual performance report and compliance with legislation do not cover the other information included in the annual report and I do not express an audit opinion or any form of assurance conclusion on it.
51. My responsibility is to read this other information and, in doing so, consider whether it is materially inconsistent with the financial statements and the selected material performance indicators in the scoped-in key performance area presented in the annual performance report or my knowledge obtained in the audit, or otherwise appears to be materially misstated.
52. I did not receive the other information prior to the date of this auditor's report. When I do receive and read this information, if I conclude that there is a material misstatement therein, I am required to communicate the matter to those charged with governance and request that the other information be corrected. If the other information is not corrected, I may have to retract this auditor's report and re-issue an amended report as appropriate. However, if it is corrected this will not be necessary.

Internal control deficiencies

53. I considered internal control relevant to my audit of the financial statements, annual performance report and compliance with applicable legislation; however, my objective was not to express any form of assurance on it.
54. The matters reported below are limited to the significant internal control deficiencies that resulted in the basis for the material findings on the annual performance report and the material findings on compliance with legislation included in this report.
55. Management did not ensure that there is an adequately resourced and functioning internal audit unit that identifies internal control deficiencies and recommends corrective actions effectively.
56. Adequate performance management system has not been implemented by the accounting officer to ensure that reviews are performed on the key performance indicators, targets, quarterly performance reports and annual performance reports.
57. Management did not exercise oversight responsibility regarding financial and performance reporting and compliance as well as related internal controls. The following issues were identified in this regard.

Other reports

58. I draw attention to the following engagements conducted by various parties. These reports did not form part of my opinion on the financial statements or my findings on the reported performance information or compliance with legislation.
59. The Directorate for Priority Crime Investigation (Hawks) are investigating allegations of fraud and corruption. These proceedings were in progress at the date of this report.

Auditor General

Kimberley

29 November 2025



AUDITOR-GENERAL
SOUTH AFRICA

Auditing to build public confidence

Annexure to the auditor's report

The annexure includes the following:

- The auditor-general's responsibility for the audit
- The selected legislative requirements for compliance testing

Auditor general's responsibility for the audit

Professional judgement and professional scepticism

As part of an audit in accordance with the ISAs, I exercise professional judgement and maintain professional scepticism throughout my audit of the financial statements and the procedures performed on reported performance information for selected material performance indicators and on the municipality's compliance with selected requirements in key legislation.

Financial statements

In addition to my responsibility for the audit of the financial statements as described in this auditor's report, I also:

- identify and assess the risks of material misstatement of the financial statements, whether due to fraud or error; design and perform audit procedures responsive to those risks; and obtain audit evidence that is sufficient and appropriate to provide a basis for my opinion. The risk of not detecting a material misstatement resulting from fraud is higher than for one resulting from error, as fraud may involve collusion, forgery, intentional omissions, misrepresentations or the override of internal control.
- obtain an understanding of internal control relevant to the audit in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the municipality's internal control.
- evaluate the appropriateness of accounting policies used and the reasonableness of accounting estimates and related disclosures made.
- conclude on the appropriateness of the use of the going concern basis of accounting in the preparation of the financial statements. I also conclude, based on the audit evidence obtained, whether a material uncertainty exists relating to events or conditions that may cast significant doubt on the ability of the municipality to continue as a going concern. If I conclude that a material uncertainty exists, I am required to draw attention in my auditor's report to the related disclosures in the financial statements about the material uncertainty or, if such disclosures are inadequate, to modify my opinion on the financial statements. My conclusions are based on the information available to me at the date of this auditor's report. However, future events or conditions may cause the municipality to cease operating as a going concern.
- evaluate the overall presentation, structure and content of the financial statements, including the disclosures, and determine whether the financial statements represent the underlying transactions and events in a manner that achieves fair presentation.

Communication with those charged with governance

I communicate with the accounting officer regarding, among other matters, the planned scope and timing of the audit and significant audit findings, including any significant deficiencies in internal control that I identify during my audit.

I also provide the accounting officer with a statement that I have complied with relevant ethical requirements regarding independence and communicate with them all relationships and other matters that may reasonably be thought to bear on my independence and, where applicable, actions taken to eliminate threats or safeguards applied.

Compliance with legislation – selected legislative requirements

The selected legislative requirements are as follows:

Legislation	Sections or regulations
Municipal Finance Management Act 56 of 2003	Sections: 1, 11(1), 13(2), 14(1), 14(2)(a), 14(2)(b), 15, 24(2)(c)(iv), 28(1), 29(1), 29(2)(b), 32(2), 32(2)(a), 32(2)(a)(i), 32(2)(a)(ii), Sections: 32(2)(b), 32(6)(a), 32(7), 33(1)(c)(ii), 53(1)(c)(ii), 53(1)(c)(iii)(bb), 54(1)(c), 62(1)(d), 63(2)(a), 63(2)(c), 64(2)(b), 64(2)(c), 64(2)(e), 64(2)(f), 64(2)(g), 65(2)(a), 65(2)(b), 65(2)(e), 72(1)(a)(ii), 112(1)(j), 116(2)(b), 116(2)(c)(ii), 117, 122(1), 122(2), 126(1)(a), 126(1)(b), 127(2), 127(5)(a)(i), 127(5)(a)(ii), 129(1), 129(3), 133(1)(a), 133(1)(c)(i), 133(1)(c)(ii), 165(1), 165(2)(a), 165(2)(b)(ii), 165(2)(b)(iv), 165(2)(b)(v), 165(2)(b)(vii), 166(2)(b), 166(2)(a)(iv), 166(5), 170, 171(4)(a), 171(4)(b)
MFMA: Municipal budget and reporting regulations, 2009	Regulations: 71(1)(a), 71(1)(a)(b), 71(2)(a), 71(2)(b), 71(2)(d), 72(a), 72(b), 72(c)
MFMA: Municipal Investment Regulations, 2005	Regulations: 3(1)(a), 3(3), 6, 7, 12(2), 12(3)
MFMA: Municipal Regulations on financial Misconduct Procedures and Criminal Proceedings, 2014	Regulations: 5(4), 6(8)(a), 6(8)(b), 10(1)
MFMA: Municipal Supply Chain Management Regulations, 2017	Regulations: 5, 12(1)(c), 12(3), 13(b), 13(c), 16(a), 17(1)(a), 17(1)(b), 17(1)(c), 19(a), 21(b), 22(1)(b)(i), 22(2), 27(2)(a), 27(2)(e), 28(1)(a)(i), 29(1)(a), 29(1)(b), 29(5)(a)(ii), 29(5)(b)(i), 32, 36(1), 36(1)(a), 38(1)(c), 38(1)(d)(ii), 38(1)(e), 38(1)(g)(i), 38(1)(g)(ii), 38(1)(g)(iii), 43, 44, 46(2)(e), 46(2)(f)
Construction Industry Development Board Act 38 of 2000	Section: 18(1)
Construction Industry Development Board Regulations, 2004	Regulations: 17, 25(7A)
Division of Revenue Act	Sections: 11(6)(b), 12(5), 16(1); 16(3)
Municipal Property Rates Act 6 of 2004	Section: 3(1)
Municipal Systems Act 32 of 2000	Sections: 25(1), 26(a), 26(c), 26(h), 26(i), 29(1)(b)(ii), 34(a), 34(b), 38(a), 41(1)(a), 41(1)(b), 41(1)(c)(ii), 42, 43(2), 45(a), 54A(1)(a), 56(1)(a), 57(2)(a), 57(4B), 57(6)(a), 57A, 66(1)(a), 66(1)(b), 67(1)(d), 74(1), 96(b)
MSA: Disciplinary Regulations for Senior Managers, 2011	Regulations: 5(2), 5(3), 5(6), 8(4)
MSA: Municipal Planning and Performance Management Regulations, 2001	Regulations: 2(1)(e), 2(3)(a), 3(3), 3(4)(b), 7(1), 8, 9(1)(a), 10(a), 12(1), 14(1)(b)(iii), 14(1)(c)(ii), 14(4)(a)(i), 14(4)(a)(iii), 15(1)(a)(i), 15(1)(a)(ii)

Legislation	Sections or regulations
MSA: Municipal Performance Regulations for Municipal Managers and Managers Directly Accountable to Municipal Managers, 2006	Regulations: 2(3)(a), 4(4)(b), 8(1), 8(2), 8(3), 26(5), 27(4)(a)(i)
MSA: Municipal Staff Regulations	Regulations: 7(1), 19, 31, 35(1)
MSA: Municipal Systems Regulations, 2001	Regulation: 43
Prevention and Combating of Corrupt Activities Act 12 of 2004	Section: 34(1)
Preferential Procurement Policy Framework Act 5 of 2000	Sections: 2(1)(a), 2(1)(f)
Preferential Procurement Regulations, 2022	Regulations: 4(1), 4(2), 4(3), 4(4), 5(1), 5(2), 5(3), 5(4)

COMPONENT B : Auditor General Opinion for 2024/2025

6.2 AUDITOR GENERAL REPORT 2024/2025

Audit Opinion for 2024/2025: Unqualified Opinion

During the 2024/2025 financial year the issues raised during the previous financial year by the Auditor General were addressed and can be found in the following Audit Action Plan. It was last updated during September 2025 with all the issues' progress reported. Remedial actions taken as well as progress have been reported and submitted to the relevant Provincial legislature.

The progress on the Audit Action plan of 2023/2024 during the 2024/2025 year was 76.2 %.

Fully completed : 20.6 %

In-Progress : 55.6 %

Not yet started : 15.9%

Findings addressed: 7.9 %

Total In Progress and Completed : 76.2 %

The Audit Action Plan of 2023/2024 with progress of 76.2% as at September 2025 will be annexed to this Report after receipt thereof.

AAP to follow

Financial Year: 2023/2024										
Assurance Matters Affecting Audit Report										
Audit Action Plan Status: All										
Implementation Status: Not Yet Started(In Progress)CompletedAgreed Findings Addressed										
Finding	Root Cause	Management Response	No. of Years Reported	Responsible Person	Due Date	Action Plan Status	Implementation Progress %	Implementation Status	Completed By User	IA Review Date
ISS.5 - Employee Related Cost: No performance evaluation of all staff members, including the head of SCM	The municipality does not have effective internal controls in place to ensure that compliance is monitored, and that prior year's compliance issues are addressed	Management agrees with this finding		Don-André Mabin	30-Jan-2025	Not Yet Started		Not Yet Started		06-May-25
ISS.1 - Non-compliance with section 32 and 170 of the MFMA	There are no adequate processes and controls in place to ensure that the Municipality complies with the applicable laws and regulations.	3. Disagreed. Disagreed's Agree-Investigation was done, as the book log is large and tracking of members had to take place, this we take time to investigate these matters		Adrian Hume	30-Jun-2025	Developed Internal Auditor Approach	30%	In Progress		06-May-25
ISS.4 - Predetermined objectives - Control deficiencies within the Performance Management system	a) The municipality did not effectively implement the updated process for collecting and collating source data on the new reporting system (grilles). b) Management did not ensure that standard operating procedures are in place for the period 2022-24 financial period.	Management agrees with the findings; No – IGITE only started for the financial year 2024-2025 Yes	1	Marion Bunter	30-Apr-2025	Developed Internal Auditor Approach	71%	In Progress		06-May-25
ISS.61 - Predetermined objectives - Incomplete presentation and disclosure	Management's review processes of the annual performance report failed to detect and correct all errors, omissions and inconsistencies, prior to submitting the annual performance report for audit.	Management agrees with finding	1	Marion Bunter	30-Apr-2025	Not Yet Started	100%	Completed		06-May-25
ISS.42 - Predetermined objectives - Insufficient support for reported achievement on indicator T1_3943	No standard operating procedures in place to guide processes for maintaining sufficient and adequate support for reported performance information in the annual performance report. Insufficient evidence in confirming the reliability of the reported achievement, resulting in a material misstatement in the annual performance report.	Management agrees with the finding	1	Marion Bunter	30-Apr-2025	Not Yet Started	80%	Completed		06-May-25

Finding	Root Cause	Management Response	No. of Items Reported	Responsible Parties	Due Date	Action Plan Status	Implementation Progress %	Implementation Status	Completed By User	IA Review Date	Auditors Conclusion
ISS-42 - Predetermined objectives - Material misstatements on reported performance achievements	Management's review processes of the annual performance report failed to detect and correct all errors and inconsistencies with supporting documents, prior to submitting the annual performance report for audit.	Management agree with the finding	3	Marcel Durrer	30-Apr-2025	Not Yet Started	100%	Completed		05-May-25	Management's response noted. The issue remains and will be reported on.
ISS-60 - SCM: Internal control deficiency (PPR 2022)	Management did not implement the daily and monthly controls designed for the municipality's business processes.	Management agree with finding	2	Diana Vermeulen	30-Jun-2025	Developed Internal Audit Approach	100%	Completed		06-May-25	Management's response noted. The issue remains unresolved and is reported as a control finding in the management report.
ISS-82 - SCM: Non-compliance (PPR 2022)	a) Management did not implement the daily and monthly controls designed for the municipality's business processes. (b) Management did not update its policy to align it with PPR 2022.	Management disagree with finding		Diana Vermeulen	30-Jun-2025	Not Yet Started	100%	Completed		06-May-25	Management's response noted. Upon further follow-up it was confirmed that there were instances of non-compliance with the Preferential Procurement Policy Framework Act. This non-compliance is reported in the audit report.
ISS-59 - SCM: Contract Management deficiencies	Through discussion held with the SCM unit it was noted that there is no adequate monitoring over the implementation of the SCM Policy and ensuring compliance with the SCM regulations.	See response of some that we agree and other not agree	1	Diana Vermeulen	30-Jun-2025	Not Yet Started	100%	Completed		06-May-25	Management responses acknowledged, upon evaluating supporting information the issue was partially resolved and the unresolved issue as per the nature will be reported upon in the management report. The following issues have been removed from the nature of the finding: Supplier details Total rand-value of contract (R)Expenditure (Payments) - current year (R)The performance of the contractor/provider is not monitored monthly (note: (S)EBAT) hourly rated 320 448,200+ICB Valuations748 500 0074 850,00X
ISS-57 - SCM: Interest in family deficiencies	Through discussion held with the SCM unit it was confirmed that the municipality does not have sufficient staff capacity that provides for additional officials to approve orders and releasing of payments to suppliers.	Management disagree with the finding	2	Diana Vermeulen	30-Jun-2025	Developed (CFO Approved)	100%	Completed		06-May-25	Management responses noted. There was non-compliance with legislative requirements, therefore the non-compliance issue remain unresolved and is reported on. Based on the follow-up performed it was identified that for the payments made below, Mr SJ Van Schaik Vryk was also of the first releasing operators for payments made to Soek 'n Slapie in which the spouse is the director as disclosed in the AFO (Note 50).

Finding	Root Cause	Management Response	Mt. of Years Exigant	Responsible Person	Due Date	Action Plan Status	Implementation Progress %	Implementation Status	Completed By User	IA Review Date	Auditors Conclusion
SS.47 - Revenue from Exchange Transactions: Sanitation service charges - Debtors not classified correctly on the system resulting in differences due to incorrect tariffs applied	(i) Inadequate monitoring of controls during the capture and billing of revenue information as management did not ensure that the properties on the billing system are correctly classified and thus billed accurately in the correct month as per the approved tariffs (ii) Lack of management oversight in implementing proper	Management disagree		Ameri Lurie	26-JAN-2025	Download(Internal Auditor Agreed)	40%	In Progress		06-May-25	Incorrect billing Account 4908 - Management response noted, however, the auditor noted that the property as per the valuation roll is a hotel, categorised as a PSP, and according to the submitted tariffs structure, the sanitation charge for hotels is R1680.94Account 7489 - Management response noted, however management did not provide evidence that substantiate the after-hours sewage charge on the accountAccount 301 - Management response noted, however management did not provide evidence that substantiate their statementFurthermore, the following matters were followed up regarding the correct category of the properties (i) Management response noted, however management did not provide evidence that substantiate that the provided SO number is the correct one as the SO number noted by the auditors on the debtors account statement does not agree to the one provided by management(ii) The property for account 4908 is still noted to be a hotel for a school and the tariff structure for hotels is R1 680.94(iii) Management response noted. However, the auditor noted that the screen print management submitted for the supplementary valuation roll classifies the property as Vacant. Management did not provide evidence that the property now has a building based on the above, the auditor is in the opinion that the finding still remains valid and will be reported, unless evidence can be submitted to substantiate management's responses.
SS.25 - Revenue from exchange transactions: Service charges - Sanitation services for properties not billed accurately for the year	a) Management did not ensure that sanitation services were billed for the year and are billed accurately in the correct month as per the approved tariffs (ii) Lack of management oversight in implementing proper record keeping to ensure the valuation roll has incorrectly classified all vacant properties in the municipal district.	a) Disagree: Sanitation was levied on account 3092 Maria Magdalena Steyn. See Conside transactions July - December 2023 attached.b) Agree: Will be corrected on the billing Systemc) Agree: Will be corrected on the billing System		Ameri Lurie	20-JUN-2025	Download(Internal Auditor Agreed)	40%	In Progress		06-May-25	a) Management response noted. The auditor inspected the additional support provided, however, the support provided could not assist the auditors in clearing the finding as the evidence provided does not support the statement that 3092 is for the same Erf number (896), on the auditor could not confirm the details on the evidence provided. The auditor is therefore of the opinion that the finding will remain valid and will be reported on unless evidence that substantiate that account 3092 belongs to Erf 896 is submitted. Subsequent to additional support provided, the auditor was able to resolve the findingb) Management agrees with the finding. The finding therefore remains valid and will be reported on.c) Management agrees with the finding. The finding therefore remains valid and will be reported on.
SS.72 - Compliance: Non-compliance on strategic planning and performance	(i) Inadequate monitoring of controls to ensure events are scheduled to be in line with legislative requirements and thereby ensuring compliance with legislative requirements (ii) Inadequate controls over performance management to ensure that measurable performance indicators and targets are set.	Management agrees with finding		Martin Dario	30-Apr-2025	Not Yet Started	100%	Completed		06-May-25	Management's response noted. The issue remains and is reported in the management report and audit report

Finding	Root Cause	Management Response	Nc. of Years Reported	Responsible Person	Due Date	Action Plan Status	Implementation Progress %	Implementation Status	Completed By User	1st Review Date	Auditors Conclusion
ISS 64 - Compliance - Non-compliance with section 62 of the MFMA	No adequate controls implemented to prevent re-occurrence of irregular expenditures. Impact/Material non-compliance with the requirements of section 62(1)(b) of the MFMA.	Disagree/Controls are in place to avoid re-occurrence of irregular expenditures.		Chris Vermeulen	30-Jun-2025	Developed Internal Auditor Approval	90%	In Progress		04-May-25	Management's response noted. The municipal processes and controls did not prevent the occurrence of unauthorised expenditure, irregular expenditure and reckless and wasteful expenditure, therefore the issue remains and is reported on as non-compliance issue.
ISS 45 - Trade payables: Terminated employees included on list	Management did not review the bonus accrual schedule to ensure that all terminated employees are removed from the schedule.	Management agree		Adrian Haas	30-Jun-2025	Developed Internal Auditor Approval	100%	Completed		05-May-25	Management is in agreement with the finding. The finding will remain and be reported upon.
ISS 46 - Employee benefits: Deviations noted	Management did not review the input data provided to the management expert.	(b) Disagree, employee was out of service but was due the leave owed by the Municipality.		Adrian Haas	30-Jun-2025	Developed Internal Auditor Approval	100%	Completed		04-May-25	Management responses noted for part (b) however the issue remains and will be reported upon. No management response in respect of part (a).
ISS 92 - Employee related cost: Acting allowance incorrectly awarded	Non-compliance with staff regulations	Disagree with Finding. The Duties assigned to L. Janse van Rensburg as per his letter: It should be noted that the duties to be done for Assets are such that A. Haas needed to be out of office and will be unable to do both Section 28(2) as seen above, the acting letter of L. Janse van Rensburg stated that he will only be fulfilling the assets part as explained		Adrian Haas	30-Jun-2025	Developed Internal Auditor Approval	100%	Completed		05-May-25	Management comments noted, however the act clearly states that the official that is acting should still perform the duties of the post he was appointed, therefore the finding will remain and be reported upon.
ISS 18 - Employee Related Cost: Non-Compliance: Management did not prepare and submit report to the MEC	The municipality does not have effective internal controls in place to ensure that compliance is monitored/implemented. (The above findings result in non-compliance with the requirements of the disciplinary regulations for senior managers)	Management agree with the finding		Adrian Haas	30-Jun-2025	Developed Internal Auditor Approval	100%	Agreed Findings Addressed	Adrian Haas	05-May-25	Management is in agreement with the finding, therefore the finding will remain and be reported upon.
ISS 17 - Employee Related Cost: Senior Management suspension not reported within 7 days	The municipality does not have effective internal controls in place to ensure that compliance is monitored	Management agree with the finding		Adrian Haas	30-Jun-2025	Developed Internal Auditor Approval	100%	Completed		05-May-25	Management is in agreement with the finding, therefore the finding will remain and be reported upon.
ISS 50 - Remuneration of Council Members Exceed that of the Upper Limits stipulated by Gazette No. 49142	The for the calculation of remuneration that exceeds that of the Gazette can be due to weak financial systems and management not doing due diligence in regard to remuneration paid out to council members.	Management agree with finding		Adrian Haas	30-Jun-2025	Developed Internal Auditor Approval	100%	Completed		04-May-25	Management is in agreement with the finding, therefore the finding will remain and will be reported upon.

Finding	Root Cause	Management Response	No. of Years Reported	Responsible Person	Due Date	Action Plan Status	Implementation Progress %	Implementation Status	Completed By User	IS Review Date	Auditors Conclusion
ISS.12 - Control Environment: Weaknesses in ITC environment	The municipality does not have adequate controls and processes in place to ensure that it operates within an effective IT control environment.	Management agree with finding		Adrian Huis	30-Jun-2025	Developed Internal Auditor Approval	30%	In Progress		05-May-25	Management is in agreement with the finding, therefore the finding will remain and be reported upon.
ISS.14 - Information Systems: No disaster recovery plan in place and no back-up restoration tests performed	Management did not adequately address prior year audit findings by ensuring that a disaster recovery plan is developed, approved and implemented.	Management agree with the finding	3	Adrian Huis	30-Jun-2025	Not Yet Started		Not Yet Started		08-May-25	Management is in agreement with the finding, therefore the finding will remain and be reported upon.
ISS.15 - Information Systems: No periodical review performed of the person responsible for granting user access	This issue was also reported in previous years. The municipality does not have adequate controls and processes in place to ensure that it operates within an effective IT control environment.	Management agree with the finding	3	Adrian Huis	30-Jun-2023	Developed Internal Auditor Approval	10%	In Progress		05-May-25	Management is in agreement with the finding, therefore the finding will remain and be reported upon.
ISS.16 - Information Systems: The SCM personnel have dual access to the system	Management did not put controls in place to ensure that personnel have restricted access to the system limited to their respective access privileges, as well as grant System Administrator privileges to limited personnel independent of the Clerks.	Management agree with the finding	3	Adrian Huis	30-Jun-2025	Developed Internal Auditor Approval	25%	In Progress		08-May-25	Management is in agreement with the finding, therefore the finding will remain and be reported upon.
ISS.12 - Control Environment: Audit Action Plan not adequately implemented	Management did not exercise due care when monitoring the implementation of the action plan to address internal control deficiencies.	Management agree with the finding		Bono Mkhong, David Roo	30-Jun-2025	Developed Internal Auditor Approval	100%	Completed		09-May-25	Management is in agreement with the finding. The finding will remain and be reported upon.
ISS.18 - Control Environment: HR Policy not reviewed and approved	This is due to lack of oversight by management in implementing proper formal controls over the monitoring of approved policies which will ensure proper financial reporting.	Management agree with the finding		Don-Pablo Mkhari	30-Jun-2025	Not Yet Started		Not Yet Started		06-May-25	Management is in agreement with the finding, therefore the finding will remain and be reported upon.

Finding	Root Cause	Management Response	No. of Years Reopened	Responsible Person	Due Date	Action Plan Status	Implementation Progress %	Implementation Status	Completed By User	IA Review Date	Auditors Conclusion
ISS 2 - Control Environment: Non-compliance with MFMA, Circular 85 and control deficiencies	The internal audit function does not have sufficient resources, which may compromise the effectiveness of assurance provided by internal audit.	Management agrees with the finding		Carol Roper	31-Mar-2025	Developed Internal Auditor Approval	100%	Completed	Carol Roper	06-May-25	Management is in agreement with the finding, therefore the finding will remain and be reported upon
ISS 26 - AFS: Technical review performed on AFS (ISS 26) (CoAF 02) - (ISS 26)	The annual financial statements were not properly reviewed by municipal officials before it was submitted for audit purposes.	Partially agree, see page 70 of the Audit Report		Sarah Muburgh	30-Jun-2025	Not Yet Started		Not Yet Started		06-May-25	Management comment noted and the necessary adjustments was made to the finding and all invalid items have been removed.
ISS 60 - Non-compliance: The annual financial statements submitted for audit were not free from material misstatements	Management did not ensure the annual financial statements were prepared which fairly presents the state of affairs of the municipality and included the required disclosures.	Management does not agree with the finding		Sarah Muburgh	30-Jun-2025	Developed (CFO Approval)	100%	Completed		06-May-25	Management comments noted, however the finding will be adjusted once the adjusted AFS have been received.
ISS 90 - Focus area: Coordinating Ministries	Inadequate oversight to ensure consequence management is implemented	1.Disagree, auditors should indicate as some on the findings could not be corrected on 2023/23 and only in the 2024 financial year.2.Disagree, audit action plan was implemented and reported to council.3.Agree with finding 4.Agree with finding		Carol Roper	30-Jun-2025	Developed Internal Auditor Approval	40%	In Progress		06-May-25	Management is in agreement with the finding. The finding will remain and be reported upon
ISS 87 - Focus areas - Deficiencies in basic water and sanitation services	None	Management disagrees with the finding		Sarah Muburgh	30-Jun-2025	Not Yet Started		Not Yet Started		06-May-25	Management's response noted. With regards to part (a) and (b) of the issue, the Karoo Hoogland Phase 1 2.5 Year Reliability Implementation Plan was considered in the assessment of reliable water supply. (c) It is not evident that the Water Service Development Plan (WSDFP) and the water maintenance plan is aligned. The issue is not resolved and is reported in the management report.

Finding	Root Cause	Management Response	No. of Years Repeated	Responsible Person	Due Date	Action Plan Status	Implementation Progress %	Implementation Status	Completed By User	SA Review Date	Auditors Conclusion
ISS.20 - Budget Statement: Deviations identified	a) Management did not review the annual financial statement b) Management did not review the annual financial statements during the review process prior to submission for audit	Agrees regarding agency services. Do not agree with remainder of findings. Explanations will be evaluated.		Sarah Mphahle	30-Jan-2025	Not Yet Started		Not Yet Started		06-May-25	a) Management did not adjust the explanations and thus the finding remains valid. b) Management response noted and the following reports were discussed subsequent to follow up marks by the auditors.
ISS.82 - Non-compliance: Monthly budgets statements not submitted within 10 working days to the mayor and provincial treasury	(x) Management did not submitted the information as requested (y) There are no processes and controls in place to ensure that the Municipality complies with the applicable laws and regulations.	Management agree with finding	1	Adrian Nkomo	31-Jan-2025	Developed Internal Auditor Agreement	10%	In Progress		05-May-25	Management is in agreement with the finding, therefore the finding will remain and be reported upon.
ISS.75 - Prior year corrections: Insufficient supporting documentation provided for prior	Management did not ensure that supporting documentation is available for asset where useful lives have been adjusted.	Management disagree with finding		Loren Jantjies	30-Jan-2025	Developed (Management Agreement)	100%	Completed		06-May-25	Management comments noted, and the supporting documentation subsequently provided was evaluated and a remaining difference was identified between the initial assessment performed and the updated assessment provided. Therefore the remaining difference will remain and be reported upon.
ISS.9 - Inventories: Internal control deficiencies identified on inventory	Management did not ensure that property controls are implemented to control the movement of inventory	3 Agree/ Agree/5 Agree/ Agree	3	Loren Jantjies	30-Jan-2025	Developed Internal Auditor Agreement	5%	In Progress		05-May-25	(x) - (y) Management is in agreement with the finding, therefore the finding will remain and be reported upon.
ISS.35 - Investment Property - Fixed Asset Register and Investment Property register not complete	The fixed asset register was not adequately reviewed to ensure that all property owned by the municipality is recorded on the fixed asset register.	Management disagree with the finding		Loren Jantjies	30-Jan-2025	Developed Internal Auditor Agreement	25%	In Progress		06-May-25	(x) Management comments noted, and all items was removed where necessary, therefore the remaining items will remain be reported. (y) Management comments noted, after supporting documentation provided, the following property was identified by management as RCP housing which should have been disclosed as inventory, therefore the finding will remain and be reported upon.

Finding	Root Cause	Management Response	No. of Years Repeated	Responsible Person	Due Date Dev	Action Plan Status	Implementation Progress %	Implementation Status	Completed By User	IA Review Date	Auditors Conclusion
ISS.36 - Property, Plant and Equipment - Disposed assets still listed on the fixed asset register	The fixed asset register was not adequately reviewed by management to ensure that the disposed assets are removed from the fixed asset register	Management disagree with the finding		Leon Januaries	30-Jun-2025	Developed/Internal Auditor Approved	20%	In Progress		06-May-25	Management response noted on the Carrying Values being 0 however, the finding remains as it was an internal control deficiency finding where assets disposed on the 2022/2023 year end were still on the fixed asset register.
ISS.48 - Property, Plant and Equipment - Fixed Asset Register not complete	The fixed asset register was not adequately reviewed to ensure that the assets details are recorded in the register.	1.Disagree, see comments on attached sheet2.Agree		Leon Januaries	30-Jun-2025	Developed/Internal Auditor Approved	20%	In Progress		06-May-25	(a) Management comments noted, however no supporting documentation was attached to the finding, therefore the finding will remain and be reported upon (b) Management in agreement with the finding, therefore the finding will remain and will be resolved once the adjusted AFS is provided.
ISS.44 - Expenditure Operating Cost Payments not made within 30days	This matter occurred due to a lack of effective monitoring of compliance with laws and regulations to ensure that payments are processed timely, within the legislative requirements.	Management partly agree	3	Chris Vermeulen	30-Jun-2025	Developed/Internal Auditor Approved	100%	Completed		06-May-25	Management comments noted and subsequently supported documentation have been evaluated, therefore the remaining items will be remain and be reported upon.
ISS.7 - Predetermined objectives - Budgeted amounts of revenue to be collected and operational and capital expenditure not included in the SOBP	The SOBP is not adequately reviewed by management to ensure it is complete. ImpactThe SOBP is not aligned to the budget of the municipality	Management agree with the finding	3	Alister Gibbons	30-Jun-2025	Not Yet Started		Not Yet Started		06-May-25	Management is in agreement with the finding, therefore the finding will remain and be reported upon.
ISS.51 - Predetermined objectives - Misstatement on reported achievement on indicator TL_0040	Management's review processes of the annual performance report failed to detect and correct all errors, omissions, and inconsistencies with supporting documents, prior to submitting the annual performance report for audit.	Yes.However, the KPI is still not met.	3	Melton Barker	30-Jun-2025	Developed/Internal Auditor Approved	100%	Completed		06-May-25	Management's response noted. The issue remains and will be reported on.
ISS.39 - Receivables from exchange transaction - Non-Compliance - Long outstanding debtor's account.	Management did not place debtors with balances exceeding 90 days onto a recovery plan.	Management disagree with the finding	3	Jubany Vok	30-Jun-2025	Not Yet Started	88%	In Progress		06-May-25	Management comments noted. However, the auditors could not find evidence that a recovery plan is in place for conventional meters, indicating a weakness in the debt collection controls of the municipality. The auditors therefore find the finding valid and it will be reported on in the management report.

Finding	Root Cause	Management Response	No. of Times Reported	Responsible Person	Due Date	Action Plan Status	Implemented on Progress %	Implementation Status	Completed By User	1st Review Date	Auditors Conclusion
ISS 46 - Receivables from exchange transaction: Difference identified on the impairment calculation	Incorrect matrix methodology used to calculate impairment	Management acknowledges the finding but disagrees with the finding. Firstly, the matrix indicators used are revised again for the total population and find that the formulae used to link the matrix to the scoring indicators are all classified in the correct group. All the indicators (accounts 1572, 3943 and 162), where the auditors confirming scoring differs with the municipality's matrix scoring, are respectively incorrect. To substantiate it, see the following lines in impairment working document: Account 162 (Sewerage) line 4429 Account 3943 (refuse) line 9063 Account 1572 (Water) line 2524 for consistency, the working document, including the formulae used to calculate the PV for impairment losses, is the very same for 2023/24 used for the previous year. The finding only indicates differences but does not show how it was calculated which makes it not possible to track differences between the municipality and auditors' calculation. The projected difference is immaterial and when adjusted with the incorrect matrix scoring indicated above, the immateriality most probably would even decrease.		Anna Louw - Susan Myburgh	30-Jan-2025	Completed (Internal Auditor Approved)	80%	In Progress		08-May-25	Management comment noted, management should also note that we have used the same re-calculation method used in prior, however difference is still noted. Finding will remain.
ISS 41 - Receivables from Non-exchange: Non-compliance on long outstanding debtors	Management did not place debtors with balances exceeding 60 days onto a recovery plan.	Disagree with the finding	3	Anna Louw	30-Jan-2025	Completed (Internal Auditor Approved)	100%	Completed		08-May-25	Management comments noted, however no recovery plan was implemented for account listed above, therefore finding will remain and be reported upon.
ISS 38 - Government grants and subsidies: Expenditure recorded in incorrect accounting period	Management did not review the payments recorded in the grant register to ensure that only valid payment are recorded.	Management disagrees with the finding		Diana Vermaak	30-Jan-2025	Not Yet Started	100%	Completed		08-May-25	Management comments noted, however the invoices was dated before year end, therefore the finding will remain and be reported upon.
ISS 29 - Internal Control Deficiency: Valuation Roll not updated to reflect correct property information	Management did not ensure that there are adequate controls over property transfers to ensure that accurate information is included in the valuation roll.	Management disagrees with the finding, this is part of RDP house to be transferred. As more than one household is on the property, we are unable to transfer these properties.		Anna Louw	30-Jan-2025	Completed (Internal Auditor Approved)	100%	Completed		08-May-25	Management responses noted, however, no evidence was provided to support management's responses. The finding therefore, remains valid and will be reported on.
ISS 34 - Revenue from exchange transaction: Inconsistencies identified in indigents	Management did not adequately review and monitor all indigent applications to ensure that only applications from eligible individuals are approved and granted with indigent subsidies and included on the indigent register.	1. Agree that people are deceased. The municipality is not informed if someone is deceased. Our control is that people should apply on a yearly basis. 2. This is a typing error on the excel list, but correct ID nr is used on the system. 3. Client have moved in the financial year and had to re-apply on the new property. 4. The municipality uses ID's that we receive from the clients. The municipality use the proof supplied by clients and if income is less than the qualifying amount, they still receive the subsidy. 5. Proof of income was supplied and qualified as it is less than the threshold. 6. Client did not declare any income to municipality		Jenny Nkomo	30-Jan-2025	Not Yet Started	100%	Completed		08-May-25	Management responses noted however, no evidence was provided to support management's responses. The finding therefore, remains valid and will be reported on.

Finding	Root Cause	Management Response	No. of Years Reported	Responsible Person	Due Date	Action Plan Status	Implementation Progress %	Implementation Status	Completed By User	SA Review Date	Auditors Conclusion
ISS.11 - Revenue from exchange transactions: Service charges - Refuse services for properties not billed accurately for the year	Management did not ensure that the refuse services were billed for the entire year and are accurately billed in the account month as per the approved tariffs.	a) Disagreed) Agree		Anna Louw	30-Jun-2025	Download/Insert Auditor Approved	65%	In Progress		05-May-25	a) Management response noted. The auditor inspected the additional support provided. However, the support provided could not assist the auditors in clearing the finding as the evidence provided does not support the statement that 2092 is for the same Erf number (855), as the auditor could not confirm the details on the evidence provided. The auditor is therefore of the opinion that the finding will remain valid and will be reported on unless evidence that substantiate that account 2092 belongs to Erf 856 is submitted. The auditor made a follow up on account 2206 (erf 52) by performing a google search of the address to determine the category of the property and was able to confirm that the property is a vacant land. However, due to the valuation not classifying the property as a residential property, an issue will be raised on the incorrect classification of the property category on the valuation roll. Management agrees with the finding. The finding therefore remains valid and will be reported on.
ISS.65 - Revenue from exchange transactions: Service charges - Revenue for electricity services not complete	No adequate review processes in place for the preparation of the financial statements to ensure that revenue is accounted for in the correct financial period	Management does not agree with the finding. Since the amount is not material, the GRAP guideline on application of materiality is applicable. Immaterial corrections do not need to be made for financial statements to be GRAP compliant		Anna Louw, Sandi Mphahleli	30-Jun-2025	Not yet Started		Not yet Started		05-May-25	Management response noted, however the finding remains valid therefore it will remain and be reported upon.
ISS.70 - Revenue from non-exchange transactions: inconsistencies identified in Indigents	Management did not adequately review and monitor all indigent applications to ensure that only applications from eligible individuals are approved and granted with indigent subsidies and included on the indigent register.	1. Agree that people are deceased. The municipality is not informed if someone is deceased. Our control is that people should apply on a yearly basis. 2. This is a typing error on the excel list, but correct ID no is used on the system. 3. Client have moved in the financial year and had to re-apply on the new property. The municipality uses ID's that we receive from the clients. The municipality uses ID's that we receive from the clients. The municipality use the proof supplied by clients and if income is less than the qualifying amount, they still receive the subsidy. 7. Proof of income was supplied and qualified as it is less than the threshold. Client did not declare any income to municipality		Judrey Vlok	30-Jun-2025	Not yet Started	100%	Completed		05-May-25	Management responses noted, however, no evidence was provided to support management's responses. The finding therefore, remains valid and will be reported on.
ISS.32 - Revenue from non-exchange transactions: Property rates: Differences identified in rateable revenue	Management did not review the financial information for accuracy and completeness after it was captured onto the financial system.	Partial - Immaterial. Cost vs benefit - GRAP conceptual framework Detailed Response While management agrees a difference exists in the recalculation of property rates, we do not believe this difference is material. The objective of the recalculation was to demonstrate the reasonableness and completeness of the property rates charged in the financial statements. Changes in the indigent status of debtors occur during the year, which explains the difference. Due to the complexity of these variables, we did not investigate the initial difference any further. This is due to the following extract from the GRAP conceptual framework paragraph 3.37: Financial reporting imposes costs. The benefits of financial reporting should justify those costs. Assessing whether the benefits of providing information justify the related costs is often a matter of judgement, because it is often not possible to identify and/or quantify all the costs and all the benefits of information included in GPRs.	2	Anna Louw, Sandi Mphahleli	30-Jun-2025	Download (CPD Agreement)	63%	Completed		05-May-25	Management agrees with the finding. The finding remains valid therefore it will remain and be reported upon.

Finding	Root Cause	Management Response	No. of Years Relevant	Responsible Person	Due Date	Action Plan Status	Implementation Progress %	Implementation Status	Completed By (User)	Review Date	Auditors Conclusion
ISS.3 - VAT Receivables: VAT 201 late submission (ISS.3) - (ISS.3)	Inadequate controls in place to ensure that the VAT 201 return forms are timously submitted to SARS	Management agree with the finding		Adrian Pienaar	30-Jun-2025	Completed	100%	Completed		05-May-25	Management is in agreement with the finding. The finding will remain and be reported upon.
ISS.77 - VAT Receivables: Difference on VAT Input and Output	Inaccurate calculation of VAT. The disclosure of the VAT receivable was not reviewed to ensure that it is in line with the Municipal Finance Management Act. What is declared and claimed should be in terms of the VAT Act.	Do not agree- See response above		Adrian Pienaar, Sarah Mphahlele	30-Jun-2025	Disputed/Notional Auditor Agreement	80%	In Progress		05-May-25	Management comment noted, and the finding have been updated, the remaining difference will remain and be reported upon.
ISS.80 - SCM: Fruitless expenditure	An inadequate assessment was not performed to ensure the municipality acquire goods and services at economical prices.	1. Disagree 2. Disagree 3. Disagree 4. The Auditors should take into account that we were in a status of emergency and we had limited suppliers. The closest suppliers were out of stock and either did not have the required generators. Our request was that the supplies be done as soon as possible and that might have increased our price. Negotiations were also done on the prices. See invoice attached indicating that we negotiated a better price before making any payment. Generator that was required unique id is SWPRAVSM Solar repair was done on Asset unique id EGOOPVUJ.2. The four weeks is for the extended time that was requested the generators be held onsite until it is confirmed by Eskom that no further power outages to be expected. 3. The auditors did not indicate which size generator was used the get their price, below is the cost of a similar generator. The municipality has also negotiated a better price. See the quotes and see how much saving we had on the original price. Due to the emergency in supplying water, we had limited time and had limited business that could provide these generators as soon as possible and for all the pumps and services. Report was also provided in a short time on the assessment of the generator.		Dana Verheijen	30-Jun-2025	Disputed/Notional Auditor Agreement	88%	In Progress		05-May-25	Management's response noted: (a) The prices charged by the supplier is significantly higher than the comparative prices for hiring similar generators, that was obtained by the auditors. In addition, the supplier initially quoted prices that were also significantly higher than the invoiced prices. Therefore, it is concluded that the hiring of the three generators as per the above table were uneconomical. The generator and solar that was required were successfully traced to the asset register using the unique asset number that was provided in management's response. It was noted from the asset register of the current year and prior year, that the assets had a fair condition for both the current year and prior year. Confirmed through a comparison to repair the assets and purchasing new similar assets, that it would have cost the municipality less to purchase new assets opposed to repairing the existing assets. (b) This part of the issue was resolved and removed from the nature of the finding, after evaluating management's explanation that was provided in response to the issue raised. Considering all of the above, it is concluded that the municipality should have still conducted an assessment to ensure that the municipality is not overcharged although the acquisition was an emergency. Therefore, based on the updated assessment it is concluded that fruitless and wasteful expenditure was incurred, in total of R1728 180, 95. Management adjusted the note for fruitless and wasteful expenditure in respect of the hiring of generators. The remaining issue on the uneconomical cost to repair the generator and solar system is reported as a misstatement in the management report.

Finding	Root Cause	Management Response	No. of Years Required	Responsible Person	Due Date	Action Plan Status	Implementation Progress %	Implementation Status	Completed By User	At Review Date	Auditors Conclusion
550-91 - Pre-determined objectives - indicators not complete	Inadequate planning processes to identify indicators to ensure the political and legislative mandates are addressed in setting key performance indicators.	We do not agree with the findings in the audit report as stated by the AG: The Municipal Systems Act (MSA), Act No. 32 of 2000, section 40 states: "Monitoring and review of performance management systems. - A municipality must establish mechanisms to monitor and review its performance management system" section 41(1)(a) to (d) states that: "Core components. - (1) A municipality must in terms of its performance management system and in accordance with any regulations and guidelines that may be prescribed - (a) set appropriate key performance indicators as a yardstick for measuring performance, including outcomes and impact, with regard to the municipality's development priorities and objectives set out in its integrated development plan; (b) set measurable performance targets with regard to each of those development priorities and objectives; (c) with regard to each of those development priorities and objectives and against the key performance indicators and targets set in terms of paragraphs (a) and (b)(i) monitor performance; and (d) measure and review performance at least once per year; (d) take steps to improve performance with regard to those development priorities and objectives where performance targets are not met"; and section 40 (1) states: "(1) Annual performance reports. - A municipality must prepare for each financial year a performance report reflecting (a) the performance of the municipality and of each external service provider during that financial year; (b) a comparison of the performance referred to in paragraph (a) with targets set for and performances in the previous financial year; and (c) measures taken to improve performance. Further the SGBF is guided by Circular 12 in terms of the key components that must be included in the SGBF. Furthermore Regulation 796 section 10 in terms of section 43 of the Act, clearly prescribes the required general indicators that must be included in the Top-Layer SGBF. The legislation makes no other provision for other indicators that must be included in the SGBF. Furthermore, the Framework for Managing Programme Performance Information of 2008 clearly sets the criteria in Chapter 4 on Developing Performance Indicators. It must be noted that the determination of SGBF specifically states it is the Service Delivery and Budget Implementation Plan which in essence mean there must be budget available in order to measure the specific performance as stated in the different indicators in terms of Regulation 12 (1) and (2) of the Municipal Planning and Performance Management Regulations, 2001 (1) A municipality must, for each financial year, set performance targets for each of the key performance indicators set by it; (2) A performance target set in terms of sub-regulation (1) must - (a) be practical and realistic; (b) measure the efficiency, effectiveness, quality and impact of the performance of the municipality, administrative component, structure, body or person for whom a target has been set; (c) be commensurate with available resources; (d) be commensurate with the municipality's capacity; and (e) be consistent with the municipality's development priorities and objectives set out in its integrated development plan. The SGP therefore does indicate the MTSF Outcomes and how to link to the Municipality's Strategic Objectives. The SGBF then subsequently indicates the Municipality's linkage from the Strategic Objective to a specific indicator which is within the Municipality's control and that does have available budget as per the criteria of the Framework for Managing Programme Performance Information of 2008 and stipulations as per Circular 12 as well as the other relevant legislation stated above.		Miriam Sanku	30-Apr-2026	Developmental Auditor Approved	100%	Completed		01-May-25	Management's response noted. The municipality has a political mandate through the Medium-Term Strategic Framework (MTSF). The municipality is responsible for economic transformation, job creation, spatial integration, human settlements, local government and consolidating the social wage through reliable and quality basic services in terms of the MTSF. The omission of the MTSF indicators that are closely linked to the municipality's core function, is likely to result in the objective of the MTSF not being planned for and achieved, and this affects transparency of the political mandate. It further results in services not being delivered to the community. The relevant indicators are closely linked to the core function of the municipality. It provides for measurement of performance that enables basic service delivery. The relevant indicators are closely linked to the core function of the municipality. It provides for measurement of performance that enables basic service delivery.

ABBREVIATIONS

AFS	Annual Financial Statements
AG	Auditor-General
AGSA	Auditor-General South Africa
B2B	Back to Basics
CAPEX	Capital Expenditure
CBP	Community Based Planning
CFO	Chief Financial Officer
COGHSTA	Department of Cooperative Governance, Human Settlement and Traditional Affairs
DPLG	Department of Provincial and Local Government
DWAF	Department of Water Affairs and Forestry
EE	Employment Equity
EPWP	Extended Public Works Programme
FBS	Free Basic Services
GAMAP	Generally Accepted Municipal Accounting Practice
GRAP	Generally Recognised Accounting Practice
HR	Human Resources
IDP	Integrated Development Plan
IFRS	International Financial Reporting Standards
IMFO	Institute for Municipal Finance Officers
INEP	Integrated National Electrification Program
IT	Information Technology
KHM	Karoo Hoogland Municipality
KPA	Key Performance Area
KPI	Key Performance Indicator
LED	Local Economic Development
LGMIM	Local Government Management Improvement Model
LGSETA	Local Government Sector Education & Training Agency
MFMA	Municipal Finance Management Act (Act No. 56 of 2003)
MIG	Municipal Infrastructure Grant
MM	Municipal Manager
MPAC	Municipal Public Accounts Committee
MSA	Municipal Systems Act No. 32 of 2000, as amended.
MsA	Municipal Structures Act No 17 of 1998, as amended.
MSCOA	Municipal Standard Chart of Accounts
NERSA	National Electricity Regulator South Africa
NGO	non-governmental organisation
NT	National Treasury
OPEX	Operating expenditure
PMS	Performance Management System
PT	Provincial Treasury
SALGA	South African Local Government Organisation
SAMDI	South African Management Development Institute
SCM	Supply Chain Management
SDBIP	Service Delivery and Budget Implementation Plan

SDF	Spatial Development Framework
SDP	Skills Development Plan
SLA	Service Level Agreement
SMME	Small, Medium and Micro Enterprises
SPLUMA	Spatial planning and Land Use Management Act
WSA	Water Services Authority
WSDP	Water Services Development Plan
WSP	Workplace Skills Plan

GLOSSARY

Accessibility indicators	Explore whether the intended beneficiaries are able to access services or outputs.
Accountability documents	Documents used by executive authorities to give “ <i>full and regular</i> ” reports on the matters under their control to Parliament and provincial legislatures as prescribed by the Constitution. This includes plans, budgets, in-year and Annual Reports.
Activities	The processes or actions that use a range of inputs to produce the desired outputs and ultimately outcomes. In essence, activities describe “ <i>what we do</i> ”.
Adequacy indicators	The quantity of input or output relative to the need or demand.
Annual Report	A report to be prepared and submitted annually based on the regulations set out in Section 121 of the Municipal Finance Management Act. Such a report must include annual financial statements as submitted to and approved by the Auditor-General.
Approved Budget	The annual financial statements of a municipality as audited by the Auditor General and approved by council or a provincial or national executive.
Baseline	Current level of performance that a municipality aims to improve when setting performance targets. The baseline relates to the level of performance recorded in a year prior to the planning period.
Basic municipal service	A municipal service that is necessary to ensure an acceptable and reasonable quality of life to citizens within that particular area. If not provided it may endanger the public health and safety or the environment.
Budget year	The financial year for which an annual budget is to be approved – means a year ending on 30 June.
Cost indicators	The overall cost or expenditure of producing a specified quantity of outputs.
Distribution indicators	The distribution of capacity to deliver services.
Financial Statements	Includes at least a statement of financial position, statement of financial performance, cash-flow statement, notes to these statements and any other statements that may be prescribed.
General Key performance indicators	After consultation with MECs for local government, the Minister may prescribe general key performance indicators that are appropriate and applicable to local government generally.
Impact	The results of achieving specific outcomes, such as reducing poverty and creating jobs.
Inputs	All the resources that contribute to the production and delivery of outputs. Inputs are “ <i>what we use to do the work</i> ”. They include finances, personnel, equipment and buildings.
Integrated Development Plan (IDP)	Set out municipal goals and development plans.
National Key performance areas	• Service delivery & infrastructure • Economic development • Municipal transformation and institutional development • Financial viability and management • Good governance and community participation
Outcomes	The medium-term results for specific beneficiaries that are the consequence of achieving specific outputs. Outcomes should relate clearly to an institution's strategic goals and objectives set out in its plans. Outcomes are “ <i>what we wish to achieve</i> ”.
Outputs	The final products, or goods and services produced for delivery. Outputs may be defined as “ <i>what we produce or deliver</i> ”. An output is a concrete achievement (i.e. a product such as a passport, an action such as a presentation or immunization, or a service such as processing an application) that contributes to the achievement of a Key Result Area.
Performance Indicator	Indicators should be specified to measure performance in relation to input, activities, outputs, outcomes and impacts. An indicator is a type of information used to gauge the extent to

	which an output has been achieved (policy developed, presentation delivered, service rendered)
Performance Information	Generic term for non-financial information about municipal services and activities. Can also be used interchangeably with performance measure.
Performance Standards:	The minimum acceptable level of performance or the level of performance that is generally accepted. Standards are informed by legislative requirements and service-level agreements. Performance standards are mutually agreed criteria to describe how well work must be done in terms of quantity and/or quality and timeliness, to clarify the outputs and related activities of a job by describing what the required result should be. In this EPMDS performance standards are divided into indicators and the time factor.
Performance Targets:	The level of performance that municipalities and its employees strive to achieve. Performance Targets relate to current baselines and express a specific level of performance that a municipality aims to achieve within a given time period.
Service Delivery Budget Implementation Plan	Detailed plan approved by the mayor for implementing the municipality's delivery of services; including projections of the revenue collected and operational and capital expenditure by vote for each month. Service delivery targets and performance indicators must also be included.
Vote:	One of the main segments into which a budget of a municipality is divided for appropriation of money for the different departments or functional areas of the municipality. The Vote specifies the total amount that is appropriated for the purpose of a specific department or functional area. Section 1 of the MFMA defines a "vote" as: <i>a) one of the main segments into which a budget of a municipality is divided for the appropriation of money for the different departments or functional areas of the municipality; and</i> <i>b) which specifies the total amount that is appropriated for the purposes of the department or functional area concerned</i>

APPENDIXES, VOLUMES AND ANNEXURES

APPENDIX A : COUNCILLORS, COMMITTEE ALLOCATION AND COUNCIL ATTENDANCE

Councillors, Committees Allocated and Council Attendance - Councillors as at 30 June 2025

COUNCILLOR	CAPACITY	Full Time / Part Time	Committees Allocated	POLITICAL PARTY	WARD NR / PR	GENDER	PERCENTAGE COUNCIL MEETINGS ATTENDED		
							AMOUNT OF TOTAL MEETINGS ATTENDED		TOTAL AMOUNT ATTENDED
							SPECIAL = 9	GENERAL = 14	23 = 100%
AE Steenkamp	Ordinary Councillor	PT	MPAC	DA	1	Male	3	3	6
ADP Willemse	Ordinary Councillor	PT	MPAC	ANC	1	Male	4	8	12
VT Opperman	Elected Speaker from 30 June 2023	PT		ANC	2	Male	9	13	22
JJ van der Colff	Member of the Executive Committee	PT	Infrastructure	DA	3	Male	9	14	23
SA Muller	Ordinary Councillor	PT	MPAC	ANC	4	Female	6	9	15
SA Muller	Ordinary Councillor	PT	MPAC	PA	4	Female	2	1	3
CG Steenkamp	Ordinary Councillor	PT	Infrastructure	DA	5	Female	8	13	21
EC Oliphant	Representative at District Municipality	PT	MPAC Infrastructure LLF	ANC	6	Female	8	13	21
R VDM Geel	Ordinary Councillor	PT	LLF	FF+	PR	Male	9	14	23
JE Davids	Whip – Member of the Executive Committee from 07 July 2023	PT	LLF Infrastructure	ANC	PR	Male	8	13	21
MJ Chadow	Ordinary Councillor -- appointed Whip from 7 July 2023	FT		PA	PR	Female	7	12	19
AS Mietas	Member of the Executive Committee - Elected as Mayor	FT	Finance Social & Economic	PA	PR	Male	6	13	19
VC Wentzel	MPAC Chairperson	PT	MPAC Infrastructure	ANC	PR	Female	8	13	21

Note: * Councillors appointed on a proportional basis do not have wards allocated to them

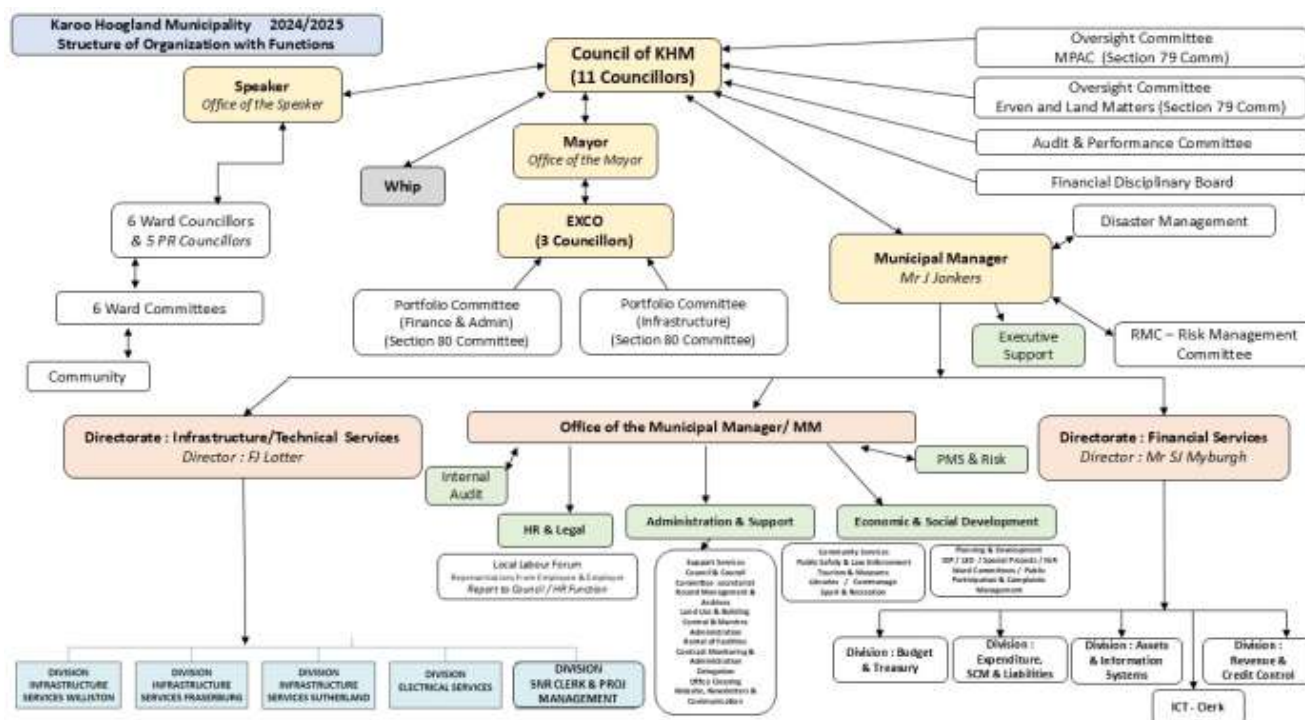
APPENDIX B: COMMITTEES & COMMITTEE PURPOSES

Committees (other than Mayoral / Executive Committee) and Purposes of Committees

Municipal Committees	Purpose of Committee	ACTIVE COMMITTEE
FINANCE & ADMINISTRATION	Financial Administration Audit Reports Finance Reporting Appointments Remuneration Public relations Strategic Plans IDP & LED (Incl Tourisms & Marketing) Imbizo Public Participation	active
LOCAL LABOUR FORUM	Labour Relations not addressed in the MCA Only recommendation accepted / no decision making authority	active
Sub committee's Training, Employment Equity, Health & Safety	Training, Employment Equity, Health & Safety	Active - to become one
INFRASTRUCTURE	Infrastructure Service Delivery Electrical Services Parks & Streets Fleet Management Commonage Planning / SPLUMA	active
MPAC / Oversight	Oversight on Finance Committee – MPAC does oversight on Annual Report	active
AD HOC COMMITTEE	Write Off Committee Credit Control Committee	one sitting
LAND AUDIT COMMITTEE - AD HOC	Land demand requests	active
IDP & BUDGET STEERING COMMITTEE	IDP & Budget related	active
AUDIT COMMITTEE	Risk / Performance Audit / Internal Audit and Charters	active
Financial Disciplinary Board	Financial Misconduct investigations	active
ICT Steering Committee	Ito ICT Policy	active
Bid Committees	Ito SCM Policy & SCM Regulations - No Councillors may serve on this committee	active
RISK Management Committee	Risk Related	active

APPENDIX C : THIRD TIER ADMINISTRATIVE STRUCTURE & MACRO STRUCTURE

Third Tier Structure	
Directorate	Director/Manager (State title and name)
Municipal Manager	Filled since November 2023 : Mr J Jonkers
Office of the Municipal Manager	Middle Managers reporting directly to MM (Manager: Admin, Manager: HR, Manager: Economic & Social Development, PMS & Risk Officer, Internal Auditor)
Directorate : Community Services	Vacant & Acting
Directorate : Finance	Filled since 1 June 2023 until 31 Jan 2025: Mr SJ Myburgh Acting CFO March 2025 Mr GRJ Seas Acting CFO from April 2025 until July 2025 Mr T Mohale
Directorate : Infrastructure	Filled : Mr FJ Lotter



APPENDIX D : FUNCTIONS OF MUNICIPALITY

Municipal Functions/District		
Municipal Functions	Function Applicable To Municipality	District
Water Provision	✓	
Waste Water (Sanitation)	✓	
Electricity Provision	✓	
Waste Management	✓	
Housing	✓ (with funding from CoGHSTA)	
Free Basic Services	✓	
Road Transport	✓	
Waste Water Storm Water Drainage	✓	
Community Social Services	✓	
Museums	✓	
Cemeteries	✓	
Environmental Protection	✓	
Health	✓	
Health Inspections and Abattoir		✓
Security and Safety		✓
Sport and Recreation	✓	
Disaster Management		✓
Air pollution		✓
Building regulations		✓
Firefighting services	✓	

Municipal Functions/District		
Municipal Functions	Function Applicable To Municipality	District
Local tourism	✓	
Municipal planning	✓	
Trading regulations	✓	
Control of public nuisances	✓	
Fencing and fences	✓	
Licensing and control of undertaking that sell food to the public	✓	
Municipal Parks	✓	
Waste Water Storm Water Drainage	✓	

APPENDIX E : WARD REPORTING

Functionality of Ward Committees: 2024/2025

Ward Name (Number)	Name of Ward Councillor and elected Ward committee members	Committee established (Yes / No)	Number of monthly Committee meetings held during the year	Number of monthly reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year
1	Cllr. AE Steenkamp	Yes	4	4	No quarterly meetings – Feedback given during IDP/Budget Public participation meetings and Council meets the People meetings
	Cllr ADP Willemse	Yes	6	6	
2	Cllr. VT Opperman	Yes	10	10	
3	Cllr. JJ v/d Colff	Yes	8	8	
4	Cllr. SA Muller	Yes	6	6	
	Cllr SA Muller	Yes	1	1	
5	Cllr. CG Steenkamp	Yes	10	10	
6	Cllr. EC Oliphant	Yes	3	3	

WARD COMMITTEE CHALLENGES REPORTED 2024/2025 PER WARD

Ward	Challenges Reported	Report to Speaker (Notes)
1	➤ Informal housing/ shacks ➤ SMME's ➤ Commonage policy ➤ Plots ➤ Projects ➤ Public Toilet ➤ Fencing of Landfill site ➤ Jan Simpson Sport grounds and buildings (need to be utilized differently)	➤ Housing project in Williston (150) ➤ SMME forum should be established ➤ Policy was workshopped with farmers: May 2024 ➤ Applications for plots still in process with section 79 committee ➤ Toilets open for public ➤ Landfill site fencing was budgeted for ➤ Currently rented out (under contract) & sport ground maintenance to be budgeted for
2	➤ Refuse removal problematic due to transport issues ➤ Sales point for electricity in Ammerville ➤ Fencing of graveyard ➤ Electricity problem in Uitsig and Valley area ➤ Pot holes of streets in town ➤ Gravel road upgrade in dust roads ➤ Fencing need to be done behind the Ammerville hall	➤ Await new vehicle fleet (Truck & Bakkie) ➤ New service provider will be appointed after July 2024 ➤ Still in process ➤ Will be addressed with the new Electricity upgrade project 2024/2025 ➤ Budget: Tar need to be ordered ➤ No Grader in Municipality currently ➤ Budget for fencing
3	➤ Repair of Landfill site Williston ➤ Commonage ground: Appointment of Official ➤ Refuse Removal: Notice of time table /dates ➤ Repair of Fraserburg Museum Roof ➤ Trees in Fraserburg Sportsground need to be sawed/trimmed ➤ Radio signal very bad in KHM ➤ Dirt/gravel roads in towns need to be worked on ➤ Farmworkers assistance with registration for RDP houses	➤ - ➤ Organogram need to be revised - no post currently ➤ - ➤ Time table developed and advertised ➤ No Trained Chain saw Personnel member in Fraserburg ➤ Due to change to Digital from analogue ➤ - ➤ Newsletter and Community awareness drive for NHNR registration
4	➤ Cleaning of Towns dams ➤ Street names ➤ Public Toilets need to be open for public ➤ Streetlights not working ➤ Roads ➤ Stray Dogs	➤ - ➤ - ➤ Toilets were vandalised ➤ Awaits Eskom ➤ No grader in Town ➤ Law Enforcement officer need to be appointed

5	➤ Landfill Fencing ➤ Potholes in streets ➤ Marking of streets with white lines ➤ Commonage contracts ➤ Removal of refuse ➤ Stray dogs ➤ Upgrading of Museum	➤ Fencing was budgeted and will commence ➤ Potholes repaired ➤ Still needs to be done ➤ Feedback to be given on contracts ➤ Notice will be issued to community in 2024/2025 ➤ Newsletter(Quarter 2) is issued to community/ ➤ Law enforcement Officer appointed during 2024 ➤ Museum was upgraded during 2024
6	➤ Garden waste all over ward ➤ Broken toilet doors and slabs ➤ Live Stock in residential areas ➤ Plots ➤ Roads & stormwater system ➤ Street lights (none) ➤ Community Members throwing urine and Human feaces in streets ➤ Illegal dumping sites all over Sterreland	➤ - ➤ - ➤ Law enforcement officer need to be appointed to address all contraventions of by-laws ➤ Section 79 committee address issue ➤ - ➤ Eskom need to repair lights ➤ Law Enforcement By-law needs to be enforced ➤ Law Enforcement By-law needs to be enforced

APPENDIX F : WARD INFORMATION

Basic Services Provision 2024/2025					
Detail	Water	Sanitation	Electricity*	Refuse	Housing
Formal households with minimum service delivery	2211	2211	2211	2211	
Households without minimum service delivery					
Total Households	2211	2211	2211	2211	
Houses completed in year					0
* Informal households supplied with electricity by Eskom and the amount of households given includes electricity from ESKOM and the municipality					

WATER SERVICE DELIVERY LEVELS		
Description	2023/2024	2024/2025
Water : (above min level)		
Pipe water inside dwelling	2211	2211
Pipe water inside yard (but not in dwelling)		
Using public tap (within 200m from dwelling)		
Other water supply within 200m		
Minimum Service Level and Above sub-total	2211	2211
Minimum Service Level and Above percentage	100%	100%
Below minimum level of water supply		
No water supply		
Total number of households	2211	2211

SANITATION SERVICE DELIVERY LEVELS : HOUSEHOLDS		
Description	2023/2024	2024/2025
	Actual No	Actual No
Sanitation / Sewerage (above minimum level)	2211	2211
Flush toilet (connected to sewerage)	1021	1021
Flush toilet with septic tank	798	798
Other Toilet Provisions (above minimum service level) (UDS)	392	392
No toilet provision (temporary ablution)		
Total households	2211	2211

ELECTRICITY SERVICE DELIVERY LEVELS

Description	2022/2023	2023/2024	2024/2025
	Actual No	Actual No	Actual No
Energy (at least minimum service level) conventional meters			
Electricity – pre-paid (min service level)	2209	2211	2211
Minimum Service Level and Above sub-total			
Minimum Service Level and Above percentage	100%	100%	100%
Total number of households	2209	2211	2211

Solid Waste Service Delivery Levels – Nr of Households

Description	2022/2023	2023/2024	2024/2025
	Actual	Actual	Actual
	No	No	No
Solid Waste Removal: (Minimum level)			
Removed at least once a week	2209	2211	2211
Minimum Service Level and Above sub-total	2209	2211	2211
Minimum Service Level and Above percentage	100%	100%	100%
Solid Waste Removal: (Below minimum level)			
Removed less frequently than once a week			
Using communal refuse dump			
Using own refuse dump			
Other rubbish disposal			
No rubbish disposal			
Below Minimum Service Level sub-total			
Below Minimum Service Level percentage			
Total number of households	2209	2211	2211

35. Commitments**Authorised capital expenditure**

Already contracted for but not provided for
 • Property, plant and equipment

24,562,857 6,355,646

Total capital commitments

Already contracted for but not provided for

24,562,857 6,355,646

Karoo Hoogland Municipality
Commitments as at 30 August 2025
Contracts and tender register
2024/2025

CONSULTING ENGINEERS
CANCELLED CONTRACTS
2024/2025 PROJECTS

Project Description	WARD	Final Project Value (Final contract value with all variations - VAT included)	Status (Not Registered, Design & Tender, Construction, Completed)	PROGRESS ON CONTRACT	CONTRACT AWARDED TO	Accumulated payments value of total contract	Payments for the financial year ending 30 July 2025	Payments for the financial year ending 30 July 2025	TOTAL PAYMENTS per projet	RETENTIONS	TOTAL EXPENDITURE (PAYMENTS + RETENTION)	TOTAL AMOUNT OF CONTRACT VALUE OUTSTANDING	Outstanding Creditors / Payment Certificates	COMMITMENT TO BE DISCLOSED IN THE AFS
							CONSULTANTS	CONTRACTORS						
Williston Upgrading of Sport Facilities Roll over and previous contract ended - Phase 2 KHM T001/002/2025	WARD 1 AND 5	R 1,901,902.20	Completed	APPROVED AND CONTRACTED	HAL CIVILS	81%		1,437,397.66	1,437,397.66	93,966.44	1,531,364.10	370,538.10	347,964.76	22,573.34
MIG WILLISTON WASTE WATER TREATMENT WORKS - PHASE 1 KHM T002/10/2024	WARD 1 AND 5	R 22,942,958.39	Completed	APPROVED AND CONTRACTED - CONTRACT ENDED BY CONTRACTOR	TM CONSORTIUM	1%		143,529.66	143,529.66	-	143,529.66	-	-	-
Sutherland Emergency Bulk Water supply - phase 2 - DRILLING KHM T001/009/2024	WARD 4 AND 6	R 2,794,397.65	Completed	APPROVED AND CONTRACTED	STEYNS DRILLING	89%		2,499,640.00	2,499,640.00	-	2,499,640.00	294,757.65		294,757.65
INEP - Fraserburg Electrical upgrade - Refurbishment of the MV and LV Electrical network - phase 5 - Fraserburg KHM T001/010/2024 F	WARD 2	R 2,415,992.46	Completed	APPROVED AND CONTRACTED	JT MARITZ ELECTRICAL	69%		1,501,780.40	1,501,780.40	166,864.49	1,668,644.89	747,347.57	-	747,347.57
Sutherland Emergency Bulk Water supply - phase 2 - CIVILS KHM T001/011/2024 C	WARD 4 AND 6	R 23,314,695.09	Completed	APPROVED AND CONTRACTED	DE JAGERS	16%		3,455,226.39	3,455,226.39	340,402.65	3,795,629.04	19,519,066.05	-	19,519,066.05
Consulting Engineer KHM T012/04/2021	ALL WARDS	R 6,930,475.00	Completed	APPROVED AND CONTRACTED	LYNERS	53%	3,702,185.13		3,702,185.13	-	3,702,185.13	3,228,289.87	-	3,228,289.87
Consulting Engineer KHM T012/04/2021	ALL WARDS	R 3,004,312.00	Completed	APPROVED AND CONTRACTED	LYNERS	78%	612,727.33		2,351,514.33	-	2,351,514.33	652,797.67	-	652,797.67
Consulting Engineer KHM T012/04/2021	ALL WARDS	R 346,671.18	Completed	APPROVED AND CONTRACTED	BVI	72%	248,646.70		248,646.70	-	248,646.70	98,024.48	-	98,024.48
									1,437,397.66	93,966.44	15,941,153.85	24,910,821.39		24,562,856.63

APPENDIX G : RECOMMENDATIONS OF THE AUDIT COMMITTEE 2024/2025

AUDIT COMMITTEE ANNUAL REPORT

ANNUAL REPORT OF THE AUDIT COMMITTEE TO THE COUNCIL OF
KAROO HOOGLAND MUNICIPALITY FOR THE 2024/25 FINANCIAL
YEAR.

Karoo Hoogland

Municipality



Frank E van den Heever

ANNUAL REPORT OF THE AUDIT COMMITTEE TO THE COUNCIL OF KAROO HOOGLAND MUNICIPALITY FOR 2024/25

The Audit Committee was established under the powers of section 166 of the Municipal Finance Management Act. The Audit Committee consist of three members, with one vacancy, on a shared service basis.

The Audit Committee had the following meetings or engagements for 2023/24:

Audit Committee Member	Number of meetings/engagements attended	Meetings held	Nature of meeting/engagement
FE van den Heever	6	2024/08/28 2024/10/30 2025/01/28 2025/02/14 2025/05/20 2025/06/27	AFS Review Council Meeting Annual Report Review SM Performance Review AC Quarterly Review AC Quarterly Review
Ms J van Wyk	12	2024/08/28 2024/09/03 2024/09/26 2024/10/09 2024/10/10 2024/10/24 2024/11/11 2024/11/19 2024/11/27 2025/01/28 2025/05/20 2025/06/27	AFS Review Audit Steering Audit Steering Audit Steering Audit Steering Audit Steering Audit Steering Audit Steering Audit Steering Annual Report Review AC Quarterly Review AC Quarterly Review
Mr R Datadin	3	2025/01/28 2025/05/20 2025/06/27	Annual Report Review AC Quarterly Review AC Quarterly Review
Mr H Roesch	2	2025/05/20 2025/06/27	AC Quarterly Review AC Quarterly Review

Mr Rajiv Datadin was appointed as a member of the Committee, effective November 27, 2024.

Mr Henrikus Roesch was appointed as a member of the Committee, effective April 1, 2025

The Audit Committee was able to have comply as far as possible with the responsibilities arising from its Charter, including legislated requirements.

AUDIT COMMITTEE RESPONSIBILITY:

In the execution of its responsibilities, the Audit Committee reports that it had attempted to perform its duties as per section 166 of the Municipal Finance Management Act 56 of 2003, section 79 of Municipal Structures Act 117 of 1998 and paragraph 14(2)(a) of the Local Government: Municipal Planning and Performance Management Regulations 2001 and the King IV Report on the Best Practices on Corporate Governance for South Africa.

INTERNAL CONTROL

The Municipality has finalised the appointment of the Risk Management Committee.

The absence of a number of senior employees, through suspension, created challenges during the management of the municipality, especially in the completion and submission of the AFS.

PERFORMANCE MANAGEMENT

The Municipality acquired a system for the administration of performance.

The implementation of the new HR Regulations, including the cascading of performance to all levels of the staff complement must be progressed and finalised.

RISK MANAGEMENT

The Municipality did appoint the Risk Management Committee and it functioned very well, however the absence, on sick leave, of the Risk Officer did present some challenges.

COMBINED ASSURANCE

The Municipality must submit the Combined Assurance Policy and Framework for approval to Council whereafter an Implementation Plan must be developed, using the Namakwa District Municipality plan as a template.

FRAUD PREVENTION

MPAC must continuously investigate all UIF&W matters and report these to Council for action.

INFORMATION TECHNOLOGY

The accountant responsible for ICT must be released from that role.

INTERNAL AUDIT

Internal Audit is functioning well; however, some assistance could be provided.

EVALUATION OF EXTERNAL AUDITOR

The Committee is satisfied with the independence of the External Auditors.

AUDITOR GENERAL

The Municipality received as outcome for the 2023/24 AFS Audit: Qualified with Findings.

FINANCIALS

The Municipality is managing their financial matters.

GOING CONCERN

The Municipality is not facing any financial challenges and liquidity problems and is more than capable in meeting its obligations and continue as a going concern.

REPORTING

The Audit Committee continues to compile the quarterly and annual reports for submission to Council.

The communication between Council and the Audit Committee has improved, however showed a decline during the second part of the year.

Matters to be Resolved**Internal Audit**

- Internal Audit must report on a quarterly basis on all recommendations during their investigations and highlight the number of recommendations implemented or not.
- Combined Assurance

Council has adopted the Framework and Policy. The implementation Plan from the Namakwa District Municipality can now be used as a template for Karoo Hoogland.

Performance Management

- HR Regulations and Cascading of Performance

Management and Council must monitor the Implementation Plan for the HR Regulations 890 & 891 to ensure compliance as dictated by the legislation published as per Government Gazette 45181.

A Steering Committee and Task Team must be established.

Information Technology

- The Municipality must appoint an ICT Official as the Accountant cannot fulfil this role, as the segregation of duties and not being specialized in the ICT field is of concern.
- Clarity must be provided with regard to the ICT and Disaster Recovery Plan, the ICT Steering Committee and the ICT Policies.

Finance

- Audit Action plan

The Municipality must prepare, as a matter of urgency, the 2023/24 Audit Action Plan and report progress against this Plan on a monthly basis.

- Internal audit must audit the progress against the Plan and ensure that it is web-based.

Matters Resolved**Risk Management**

- The Municipality must ensure the establishment of the following structure:
 - Risk Management Committee

Performance Management

- The Municipality must obtain a system for the administration of PMS.
- The Municipality must consult Treasury Circular 88 for regulations with regard to PMS.

9 Matters to be Resolved 3 Resolved 6 Outstanding

APPRECIATION

The Audit Committee wishes to express its gratitude and appreciation to the Municipal Management for allowing the involvement of the Committee in the verification of the Municipality's processes this past year.


Frank E. van den Heever
AUDIT COMMITTEE CHAIRPERSON

2025/07/22

APPENDIX H : LONG TERM CONTRACTS & PPP

None

APPENDIX I : SERVICE PROVIDER PERFORMANCE SCHEDULE

Project Description	WARD	Final Project Value (Final contract value with all variations - VAT included)	Status (Not Registered, Registered, Design & Tender, Construction, Completed)	PROGRESS ON CONTRACT	CONTRACT AWARDED TO	Accumulated payments value of total contract
Williston Upgrading of Sport Facilities Roll over and previous contract ended - Phase 2 KHM T001/002/2025	WARD 1 AND 5	R 1,901,902.20	Completed	APPROVED AND CONTRACTED	HAL CIVILS	81%
MIG WILLISTON WASTE WATER TREATMENT WORKS - PHASE 1 KHM T002/10/2024	WARD 1 AND 5	R 22,942,958.39	Completed	APPROVED AND CONTRACTED - CONTRACT ENDED BY CONTRACTOR	TM CONSORTIUM	1%
Sutherland Emergency Bulk Water supply - phase 2 - DRILLING KHM T001/009/2024	WARD 4 AND 6	R 2,794,397.65	Completed	APPROVED AND CONTRACTED	STEYNS DRILLING	89%
INEP - Fraserburg Electrical upgrade - Refurbishment of the MV and LV Electrical network - phase 5 - Fraserburg KHM T001/010/2024 F	WARD 2	R 2,415,992.46	Completed	APPROVED AND CONTRACTED	JT MARITZ ELECTRICAL	69%
Sutherland Emergency Bulk Water supply - phase 2 - CIVILS KHM T001/011/2024 C	WARD 4 AND 6	R 23,314,695.09	Completed	APPROVED AND CONTRACTED	DE JAGERS	16%
Consulting Engineer KHM T012/04/2021	ALL WARDS	R 6,930,475.00	Completed	APPROVED AND CONTRACTED	LYNERS	53%
Consulting Engineer KHM T012/04/2021	ALL WARDS	R 3,004,312.00	Completed	APPROVED AND CONTRACTED	LYNERS	78%
Consulting Engineer KHM T012/04/2021	ALL WARDS	R 346,671.18	Completed	APPROVED AND CONTRACTED	BVI	72%

APPENDIX J : DISCLOSURE OF FINANCIAL INTERESTS: COUNCIL, MM & DIRECTORS

As at 30 June 2025

Disclosures of Financial Interests

Position	Name	Description of Financial interests* (Nil / Or details)
Mayor	Anthony Selestian Mietas	Wife have a business – Guest house Own a house erf 222 in Sutherland Own a house erf 838 in Sutherland
Ordinary Councilor	Maria Johanna Chadow	Nil
Speaker	Vincent Trevor Opperman	Nil
EXCO Member	Johan Johannes v/d Colff	Own a private business Own public shares Shareholder in a private trust Receive additional income Wife own private property in Williston
EXCO Member	Jeremy Elias Davids	Nil
Councillors	Eden Carla Oliphant	Nil
	Riaan Van Der Merwe Geel	Rialtan Family Trust Owner of a take away Guesthouse Own private property Receive income from above mentioned businesses
	Sandra Annamarie Muller	Nil
	Antonico Edgar Steenkamp	Nil
	Cornelia Gertruida Steenkamp	Own private business Shareholder in a private trust Pension income Operate Guesthouse
	Veruschka Charlene Wentzel	Nil
Municipal Manager	J Jonkers	Nil
Chief Financial Officer	SJ Myburgh	Own a House in Bloemfontein
Head Infrastructure	FJ Lotter	Nil
Other S57 Officials	N/A	

* Financial interests to be disclosed even if they incurred for only parts of the year. See MBRR SA34A

APPENDIX K : REVENUE COLLECTION – PERFORMANCE BY VOTE & BY SOURCE

APPENDIX K (i) REVENUE COLLECTION –PERFORMANCE BY VOTE

2024/2025 C3 Sheet not populated Thus 2023/2024 C3 below

NC066 Karoo Hoogland - Table C3 Monthly Budget Statement - Financial Performance (revenue and expenditure by municipal vote) - M12 June

Vote Description	Ref	2022/23	Budget Year 2023/24							
		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
R thousands										
Revenue by Vote	1									
Vote 1 - Executive and Council		30,637	3,351	3,617	11	3,393	3,617	(224)	-6.2%	3,617
Vote 2 - Directorate Corporate Services		1,367	1,267	1,273	94	1,269	1,273	(4)	-0.3%	1,273
Vote 3 - Directorate Financial Services		12,528	19,527	20,953	1,037	18,453	20,953	(2,500)	11.9%	20,953
Vote 4 - Directorate Infrastructure Services		51,213	81,060	73,444	3,293	71,924	73,444	(1,520)	-2.1%	73,444
Vote 5 - COMMUNITY & SOCIAL SERVICES		–	–	–	–	–	–	–		–
Total Revenue by Vote	2	95,745	105,206	99,287	4,435	95,039	99,287	(4,248)	-4.3%	99,287
Expenditure by Vote	1									
Vote 1 - Executive and Council		11,910	14,923	17,267	1,604	14,653	17,267	(2,614)	15.1%	17,267
Vote 2 - Directorate Corporate Services		1,247	1,325	1,318	103	1,356	1,318	37	2.8%	1,318
Vote 3 - Directorate Financial Services		46,535	23,034	19,195	8,850	26,013	19,195	6,818	35.5%	19,195
Vote 4 - Directorate Infrastructure Services		30,094	47,553	48,480	24,047	52,003	48,480	3,523	7.3%	48,480
Vote 5 - COMMUNITY & SOCIAL SERVICES		–	14	–	–	1	–	1	#DIV/0!	–
Total Expenditure by Vote	2	89,786	86,849	86,260	34,605	94,025	86,260	7,765	9.0%	86,260
Surplus/ (Deficit) for the year	2	5,959	18,357	13,027	(30,170)	1,014	13,027	(12,013)	92.2%	13,027

References

1. Insert 'Vote'; e.g. Department, if different to standard classification structure

2. Must reconcile to Monthly Budget Statement - Financial Performance Statement (standard classification)

		76,616	82,515	82,515	11,814	81,591	82,515	(924)	-1%	82,515
Total Revenue (excluding capital transfers and contributions)										
Expenditure By Type	-									
Employee related costs		27,490	32,008	31,988	4,533	31,114	31,988	(874)	-3%	31,988
Remuneration of councillors		5,074	5,330	5,420	562	5,135	5,420	(284)	-5%	5,420
Bulk purchases - electricity		12,186	13,752	13,752	2,525	14,222	13,752	470	3%	13,752
Inventory consumed		5,736	2,906	2,911	3,368	4,800	2,911	1,889	65%	2,911
Debt impairment		8,161	4,406	4,406	6,884	6,884	4,406	2,477	56%	4,406
Depreciation and amortisation		10,227	1,400	1,400	10,149	10,149	1,400	8,749	625%	1,400
Interest		4,337	99	99	4,455	4,486	99	4,387	4414%	99
Contracted services		7,326	10,804	10,634	(61)	5,882	10,634	(4,752)	-45%	10,634
Transfers and subsidies		2,203	340	340	30	174	340	(166)	-49%	340
Irrecoverable debts written off		952	25	825	160	851	825	26	3%	825
Operational costs		10,181	10,548	10,643	448	10,971	10,643	328	3%	10,643
Losses on Disposal of Assets		-	-	-	2	2	-	2	#DIV/0!	-
Other Losses		153	-	-	(443)	(443)	-	(443)	#DIV/0!	-
Total Expenditure		94,025	81,618	82,418	32,611	94,228	82,418	11,810	14%	82,418
Surplus/(Deficit)		(17,409)	897	97	(20,798)	(12,637)	97	(12,734)	(0)	97
Transfers and subsidies - capital (monetary allocations)										
Transfers and subsidies - capital (in-kind)		18,423	31,419	33,510	3,635	19,945	33,510	(13,565)	(0)	33,510
		-	-	-	-	-	-	-		-
Surplus/(Deficit) after capital transfers & contributions		1,014	32,316	33,607	(17,163)	7,308	33,607	(26,299)	(0)	33,607
Income Tax		-	-	-	-	-	-	-		-
Surplus/(Deficit) after income tax		1,014	32,316	33,607	(17,163)	7,308	33,607	(26,299)	(0)	33,607
Share of Surplus/Deficit attributable to Joint Venture		-	-	-	-	-	-	-		-
Share of Surplus/Deficit attributable to Minorities		-	-	-	-	-	-	-		-
		1,014	32,316	33,607	(17,163)	7,308	33,607			33,607
Surplus/(Deficit) attributable to municipality								(26,299)	(0)	
Share of Surplus/Deficit attributable to Associate		-	-	-	-	-	-	-		-
Intercompany/Parent subsidiary transactions		-	-	-	-	-	-	-		-
Surplus/ (Deficit) for the year		1,014	32,316	33,607	(17,163)	7,308	33,607	(26,299)	(0)	33,607

References

1. Material variances to be explained on Table SC1

Total Revenue (excluding capital transfers and contributions) including capital transfers/contributions etc

95,039

113,934

116,025

15,448

101,536

116,025

116,025

APPENDIX L : CONDITIONAL GRANTS RECEIVED : EXCLUDING MIG

Karoo Hoogland Local Municipality

Annual Financial Statements for the year ended June 30, 2025

Notes to the Annual Financial Statements

Figures in Rand	2025	2024

24. Government grants & subsidies

Operating grants

Equitable share	34,689,000	32,820,000
Local Government Financial Management Grant	2,600,000	2,650,000
Expanded Public Works Program	300,000	796,000
Library Development Grant	1,300,000	1,252,000
	38,889,000	37,518,000

Capital grants

Municipal Infrastructure Grant	2,193,655	5,925,178
Integrated National Electrification Programme Grant	1,751,000	-
Water Services Infrastructure Grant	15,999,985	12,498,000
	19,944,640	18,423,178
	58,833,640	55,941,178

Conditional and Unconditional

Included in above are the following grants and subsidies received:

Conditional grants received	24,110,154	23,121,178
Unconditional grants received	34,689,000	32,820,000
	58,799,154	55,941,178

Equitable Share

In terms of the Constitution, this grant is used to subsidise the provision of basic services to indigent community members.

The Equitable Share is the unconditional share of the revenue raised nationally and is being allocated in terms of Section 214 of the Constitution (Act 108 of 1996) to the municipality by the National Treasury.

<i>Capital Spares</i>									
Housing	-	-	-	-	-	-	-	-	-
<i>Staff Housing</i>									
<i>Social Housing</i>									
<i>Capital Spares</i>									
Biological or Cultivated Assets	-	-	-	-	-	-	-	-	-
Biological or Cultivated Assets									
Intangible Assets	-	-	-	-	-	-	-	-	-
<i>Servitudes</i>									
<i>Licences and Rights</i>	-	-	-	-	-	-	-	-	-
<i>Water Rights</i>									
<i>Effluent Licenses</i>									
<i>Solid Waste Licenses</i>									
<i>Computer Software and Applications</i>									
<i>Load Settlement Software Applications</i>									
<i>Unspecified</i>									
Computer Equipment	-	(9)	-	60	60	60	-	-	0
Computer Equipment		(9)		60	60	60			0
Furniture and Office Equipment	(21)	119	103	-	0	0	-	-	0
Furniture and Office Equipment	(21)	119	103		0	0			0
Machinery and Equipment	-	-	-	-	-	-	-	-	0
Machinery and Equipment									0
Transport Assets	-	-	-	250	950	950	1,200	-	0
Transport Assets				250	950	950	1,200		0
Land	-	-	-	-	-	-	-	-	-
Land									
Zoo's, Marine and Non-biological Animals	-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals									
Living resources	-	-	-	-	-	-	-	-	-
Mature	-	-	-	-	-	-	-	-	-
<i>Policing and Protection</i>									
<i>Zoological plants and animals</i>									
Immature	-	-	-	-	-	-	-	-	-
<i>Policing and Protection</i>									
<i>Zoological plants and animals</i>									
Total Capital Expenditure on new assets	2,713	7,863	102	12,274	15,765	15,765	5,300	1,699	1,776

References

1. Total Capital Expenditure on new assets (SA34a) plus Total Capital Expenditure on renewal of existing assets (SA34b) plus Total Capital Expenditure on upgrading of existing assets (SA34e) must reconcile to total capital expenditure in Budgeted Capital Expenditure

APPENDIX M (ii): CAPITAL EXPENDITURE – UPGRADE & RENEWAL PROGRAMME

Northern Cape: Karoo Hoogland(NC066) - Table SA34b Capital Expenditure on Renewal of existing assets by Asset Class (All) for 4th Quarter ended 30 June 2025

[illegible]

Housing	-	-	-	-	-	-	-	-	-
<i>Staff Housing</i>									
<i>Social Housing</i>									
<i>Capital Spares</i>									
Biological or Cultivated Assets	-	-	-	-	-	-	-	-	-
Biological or Cultivated Assets									
Intangible Assets	-	-	-	-	-	-	-	-	-
<i>Servitudes</i>									
<i>Licences and Rights</i>	-	-	-	-	-	-	-	-	-
<i>Water Rights</i>									
<i>Effluent Licenses</i>									
<i>Solid Waste Licenses</i>									
<i>Computer Software and Applications</i>									
<i>Load Settlement Software Applications</i>									
<i>Unspecified</i>									
Computer Equipment	-	-	-	60	60	60	300	-	0
Computer Equipment				60	60	60	300		0
Furniture and Office Equipment	-	-	-	-	-	-	-	-	-
Furniture and Office Equipment									
Machinery and Equipment	-	-	-	-	-	-	-	-	-
Machinery and Equipment									
Transport Assets	-	-	-	-	-	-	-	-	-
Transport Assets									
Land	-	-	-	-	-	-	-	-	-
Land									
Zoo's, Marine and Non-biological Animals	-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals									
Living resources	-	-	-	-	-	-	-	-	-
Mature	-	-	-	-	-	-	-	-	-
<i>Policing and Protection</i>									
<i>Zoological plants and animals</i>									
Immature	-	-	-	-	-	-	-	-	-
<i>Policing and Protection</i>									
<i>Zoological plants and animals</i>									
Total Capital Expenditure on new assets	-	8,150	4,638	60	60	60	300	-	0

References

1. Total Capital Expenditure on new assets (SA34a) plus Total Capital Expenditure on renewal of existing assets (SA34b) plus Total Capital Expenditure on upgrading of existing assets (SA34e) must reconcile to total capital expenditure in Budgeted Capital Expenditure

**APPENDIX N: CAPITAL PROGRAMMES BY PROJECT
2024/2025**

Northern Cape: Karoo Hoogland (NC066) - Table SA36 Detailed Capital Budget (projects)														
R thousands														
Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	Audited Outcome 2023/24	Full Year Forecast 2024/25	Budget year 2025/26	Budget year 2026/27	Budget year 2027/28
Community Halls and Facilities	Upgrading Sport Facility	PC001002005005_00407	New	A long and healthy life for all South Africans	Inclusion and access	To ensure a healthy environment for all residents with reference to combinable diseases	Sanitation Infrastructure	Toilet Facilities	Whole of the Municipality					0
Community Halls and Facilities	Wall and Fencing	PC002003002001013_00409	New	All people in South Africa are and feel safe	Governance	Facilitate safe and secure neighborhoods	Community Facilities	Parks	Whole of the Municipality					0
Community Halls and Facilities	Furniture_Equipment And Computers	PC002003009_00408	New	Responsive, accountable, effective and efficient local government	Governance	Budgeting	Machinery and Equipment		Whole of the Municipality					0
Electricity	Cash Flow_CapitalAssets	PC001002001008_00134	New	Responsive, accountable, effective and efficient local government	Governance	To manage sales of Goods and Rendering of services	Electrical Infrastructure	LV Networks	Whole of the Municipality					0
Electricity	Electricity_INEP_Grant_Capital	PC001002001008_00950	New	Responsive, accountable, effective and efficient local government	Governance	To effectively monitor and manage property	Electrical Infrastructure	LV Networks	Whole of the Municipality		2,768	1,500	1,699	1,776
Electricity	B/S Electrical Meters	PC001002001009_13485	New	Responsive, accountable, effective and efficient local government	Governance	Budgeting	Electrical Infrastructure	Capital Spares	Whole of the Municipality					0
Electricity	B/S Electricity Back Up	PC001002001009_13486	New	Responsive, accountable, effective and efficient local government	Governance	Budgeting	Electrical Infrastructure	Capital Spares	Whole of the Municipality					0
Finance	B/S Finance_Laptops_EXP	PC002002001004_00167	Renewal	Responsive, accountable, effective and efficient local government	Governance	To manage sales of Goods and Rendering of services	Computer Equipment		Whole of the Municipality		60	200		0

Finance	Budget & Treasury_Laptops_Own Funding	PC002003004_00488	New	Responsive, accountable, effective and efficient local government	Governance	Budgeting	Computer Equipment		Whole of the Municipality					0
Finance	B/S_Furniture and Equipment_Printer	PC002003005_00359	New	Responsive, accountable, effective and efficient local government	Governance	To effectively monitor and manage property	Furniture and Office Equipment		Whole of the Municipality		0			0
Finance	-	PC002003005_14848	New			-	Furniture and Office Equipment		Whole of the Municipality	103				
Municipal Manager, Town Secretary and Chief Executive	CAPEX_Ward	PC001002002001_17218	New	Responsive, accountable, effective and efficient local government	Governance	To manage sales of Goods and Rendering of services	Solid Waste Infrastructure	Landfill Sites	Whole of the Municipality					0
Municipal Manager, Town Secretary and Chief Executive	CAPEX_MM_Laptops	PC002002001004_17208	Renewal	Responsive, accountable, effective and efficient local government	Governance	To manage sales of Goods and Rendering of services	Computer Equipment		Whole of the Municipality			100		0
Municipal Manager, Town Secretary and Chief Executive	B/S Capital_Computer Equipment_Municipal Manager	PC002003004_14547	New	Responsive, accountable, effective and efficient local government	Governance	Budgeting	Computer Equipment		Whole of the Municipality		60			0
Municipal Manager, Town Secretary and Chief Executive	B/S Traffic_Vehicle	PC002003010_00404	New	Responsive, accountable, effective and efficient local government	Governance	Optimise availability of municipal vehicles	Transport Assets		Whole of the Municipality		250			0
Public Toilets	Sanitation_Williston UDS_Capital_EXP	PC001002005005_00487	New	Responsive, accountable, effective and efficient local government	Governance	To effectively monitor and manage property	Sanitation Infrastructure	Toilet Facilities	Whole of the Municipality		10,742			0
Roads	RoadStreets_MIG_Paving Williston_EXP	PC001002006002_00270	New	Responsive, accountable, effective and efficient local government	Spatial integration	Improve road infrastructure	Roads Infrastructure	Road Structures	Whole of the Municipality					0
Roads	Williston, Fraserburg & Sutherland_1	PC001002006002_17102	New	Responsive, accountable, effective and efficient local government	Spatial integration	Improve road infrastructure	Roads Infrastructure	Road Structures	Whole of the Municipality		100	100		0
Roads	Williston, Fraserburg & Sutherland_2	PC001002006002_17103	New	Responsive, accountable, effective and efficient local government	Spatial integration	Improve road infrastructure	Roads Infrastructure	Road Structures	Whole of the Municipality		100	100		0

Roads	Willston, Fraserburg & Sutherland_3	PC001002006002_17104	New	Responsive, accountable, effective and efficient local government	Spatial integration	Improve road infrastructure	Roads Infrastructure	Road Structures	Whole of the Municipality		100	100		0
Roads	Willston, Fraserburg & Sutherland_4	PC001002006002_17105	New	Responsive, accountable, effective and efficient local government	Spatial integration	Improve road infrastructure	Roads Infrastructure	Road Structures	Whole of the Municipality		100	100		0
Roads	Willston, Fraserburg & Sutherland_5	PC001002006002_17106	New	Responsive, accountable, effective and efficient local government	Spatial integration	Improve road infrastructure	Roads Infrastructure	Road Structures	Whole of the Municipality		100	100		0
Roads	Willston, Fraserburg & Sutherland_6	PC001002006002_17232	New	Responsive, accountable, effective and efficient local government	Spatial integration	Improve road infrastructure	Roads Infrastructure	Road Structures	Whole of the Municipality			100		0
Roads	Willston, Fraserburg & Sutherland_7	PC001002006002_17233	New	Responsive, accountable, effective and efficient local government	Spatial integration	Improve road infrastructure	Roads Infrastructure	Road Structures	Whole of the Municipality			2,000		0
Sewerage	Water_Municipal Infrastructure Grant Sanitation CAPEX	PC001001002005003_17222	Upgrading	Responsive, accountable, effective and efficient local government	Growth	Provision of standard sanitation for all residents	Sanitation Infrastructure	Waste Water Treatment Works	Whole of the Municipality			8,847	9,203	9,409
Solid Waste Disposal (Landfill Sites)	-	PC001002002001_14963	New			-	Solid Waste Infrastructure	Landfill Sites	Whole of the Municipality	(1)				
Solid Waste Disposal (Landfill Sites)	Williston Landfill site Fencing	PC001002002001_17135	New	Protect and enhance our environmental assets and natural resources	Spatial integration	Settlements must be located in climate safe locations, reducing climate related risk and vulnerability	Solid Waste Infrastructure	Landfill Sites	Whole of the Municipality		700			0
Solid Waste Disposal (Landfill Sites)	CAPEX_Refuse Truck	PC002003010_17132	New	Protect and enhance our environmental assets and natural resources	Spatial integration	Settlements must be located in climate safe locations, reducing climate related risk and vulnerability	Transport Assets		Whole of the Municipality		700	1,200		0
Water Distribution	-	PC001001001004003_14804	Renewal			-	Water Supply Infrastructure	Reservoirs	Whole of the Municipality	4,638				

[illegible]

APPENDIX O: CAPITAL PROGRAMMES BY PROJECT BY WARD 2024/2025

Project Description	WARD	Final Project Value (Final contract value with all variations - VAT included)	Status (Not Registered, Registered, Design & Tender, Construction, Completed)	PROGRESS ON CONTRACT	CONTRACT AWARDED TO	Accumulated payments value of total contract
Williston Upgrading of Sport Facilities Roll over and previous contract ended - Phase 2 KHM T001/002/2025	WARD 1 AND 5	R 1,901,902.20	Completed	APPROVED AND CONTRACTED	HAL CIVILS	81%
MIG WILLISTON WASTE WATER TREATMENT WORKS - PHASE 1 KHM T002/10/2024	WARD 1 AND 5	R 22,942,958.39	Completed	APPROVED AND CONTRACTED - CONTRACT ENDED BY CONTRACTOR	TM CONSORTIUM	1%
Sutherland Emergency Bulk Water supply - phase 2 - DRILLING KHM T001/009/2024	WARD 4 AND 6	R 2,794,397.65	Completed	APPROVED AND CONTRACTED	STEYNS DRILLING	89%
INEP - Fraserburg Electrical upgrade - Refurbishment of the MV and LV Electrical network - phase 5 - Fraserburg KHM T001/010/2024 F	WARD 2	R 2,415,992.46	Completed	APPROVED AND CONTRACTED	JT MARITZ ELECTRICAL	69%
Sutherland Emergency Bulk Water supply - phase 2 - CIVILS KHM T001/011/2024 C	WARD 4 AND 6	R 23,314,695.09	Completed	APPROVED AND CONTRACTED	DE JAGERS	16%

APPENDIX P: SERVICE CONNECTION BACKLOGS BY SCHOOLS AND CLINICS

None



**APPENDIX Q: SERVICE CONNECTION BACKLOGS
EXPERIENCED BY COMMUNITY**

None

APPENDIX R: DECLARATION OF LOANS AND GRANTS MADE BY THE MUNICIPALITY

None

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

M	2025	D17A	C Schedule-M01	14-08-24	14-11-24	Submitted/Successful	Late	Approved
M	2025	D17B	C Schedule-M02	14-09-24	14-11-24	Submitted/Successful	Late	Approved
M	2025	D17C	C Schedule-M03	14-10-24	14-11-24	Submitted/Successful	Late	Approved
M	2025	D17D	C Schedule-M04	14-11-24	14-11-24	Submitted/Successful	On Time	Approved
M	2025	D17E	C Schedule-M05	14-12-24	-	Outstanding		
M	2025	D17F	C Schedule-M06	15-01-25	-	Outstanding		
M	2025	D17G	C Schedule-M07	14-02-25	13-02-25	Submitted/Successful	On Time	Rejected
M	2025	D17H	C Schedule-M08	14-03-25	-	Outstanding		
M	2025	D17I	C Schedule-M09	14-04-25	-	Outstanding		
M	2025	D17J	C Schedule-M10	15-05-25	-	Outstanding		
M	2025	D17K	C Schedule-M11	14-06-25	-	Outstanding		
M	2025	D17L	C Schedule-M12	14-07-25	-	Outstanding		

APPENDIX T: NATIONAL AND PROVINCIAL OUTCOMES FOR LOCAL GOVERNMENT

None

VOLUME I: AUDITED AFS FOR 2024/2025

(only Soft copy available at Offices)

(separately submitted to the AG)

VOLUME II: FINAL MANAGEMENT REPORT & REPORT OF THE AUDITOR GENERAL 2024/2025

(only soft copy available at Offices)

(separately submitted to AG and report of the AG added in at Chapter 6)

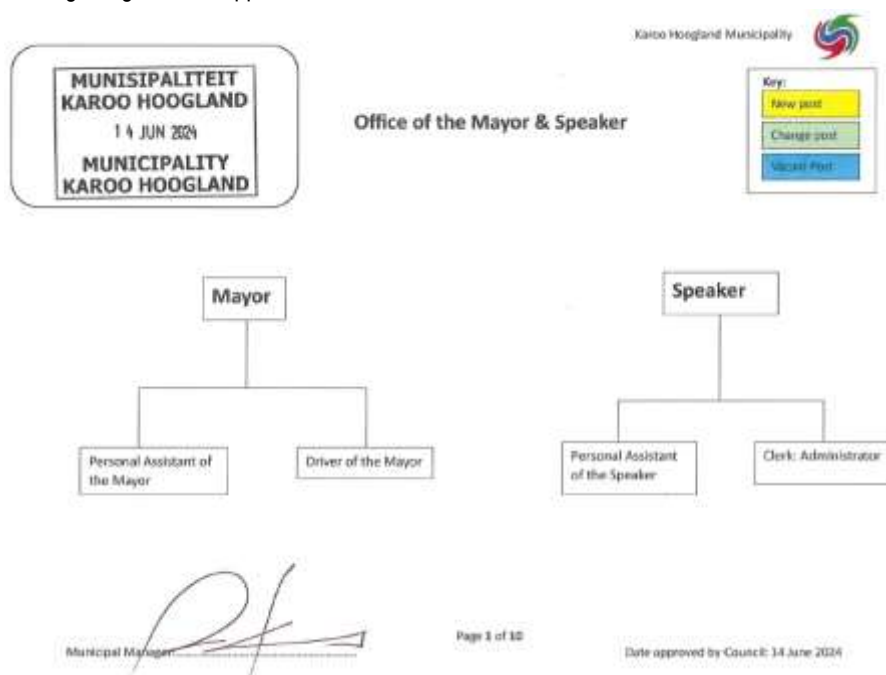
VOLUME III: AUDIT ACTION PLAN OF 2023/2024 ADDRESSED DURING 2024/2025

(only soft copy available at Offices)
(separately submitted to AG as well as added in Chapter 6)

VOLUME IV: APPROVED ORGANOGRAM AS AT 30 JUNE 2025

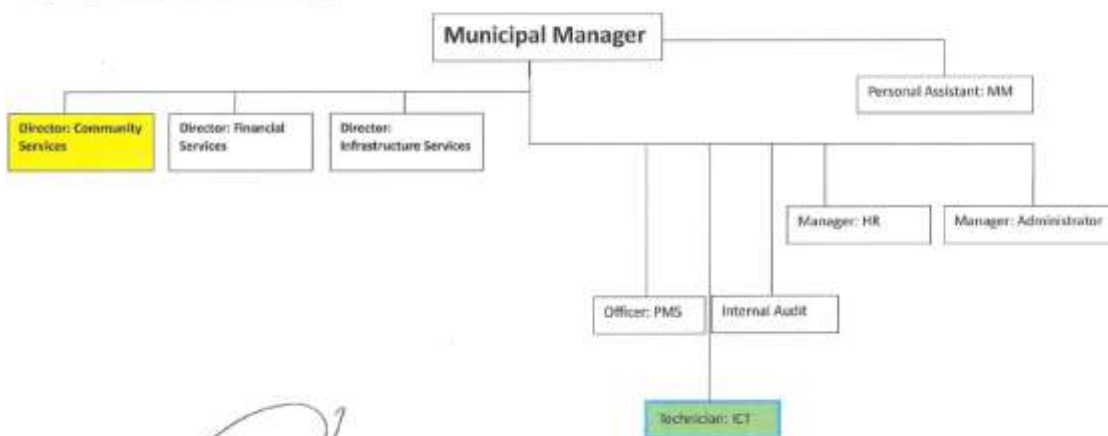
Organogram of 14 June 2024 in place for 2024/2025

The New organogram was approved on 30 June 2025 and will be added in the 2025/2026 Annual Report





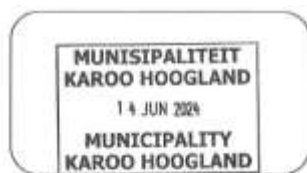
Office of the Municipal Manager



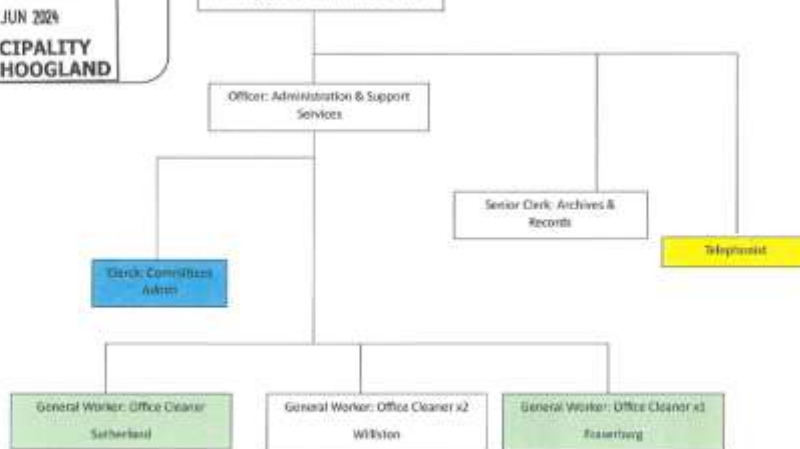
Municipal Manager: 

Page 2 of 10

Date approved by Council: 14 June 2024



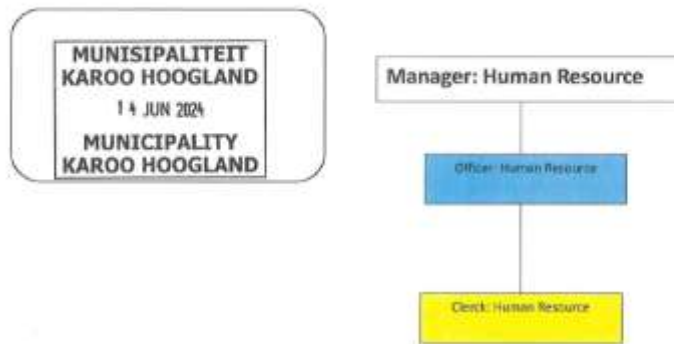
Manager: Administration



Municipal Manager: 

Page 3 of 10

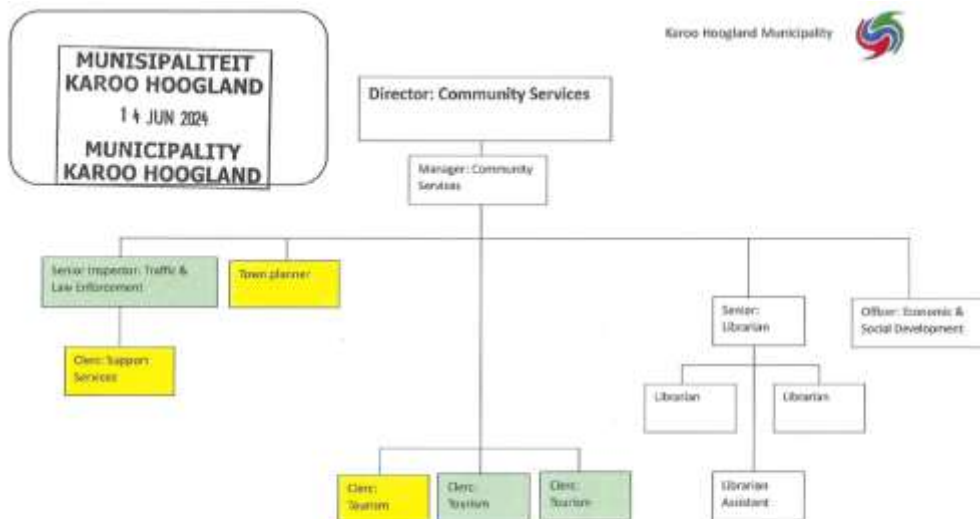
Date approved by Council: 14 June 2024



Municipal Manager: 

Page 4 of 10

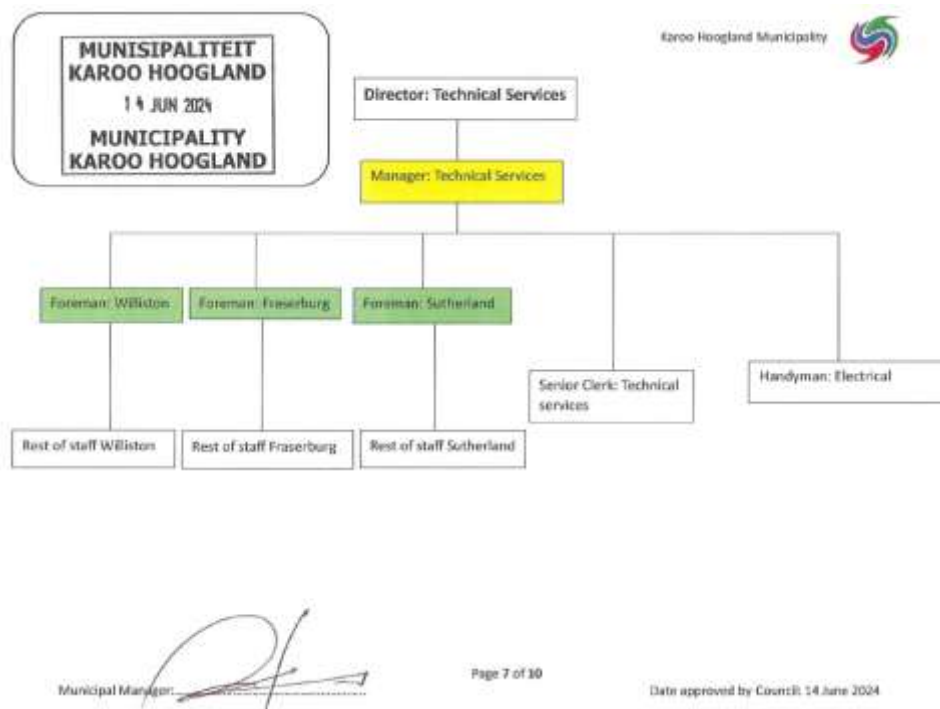
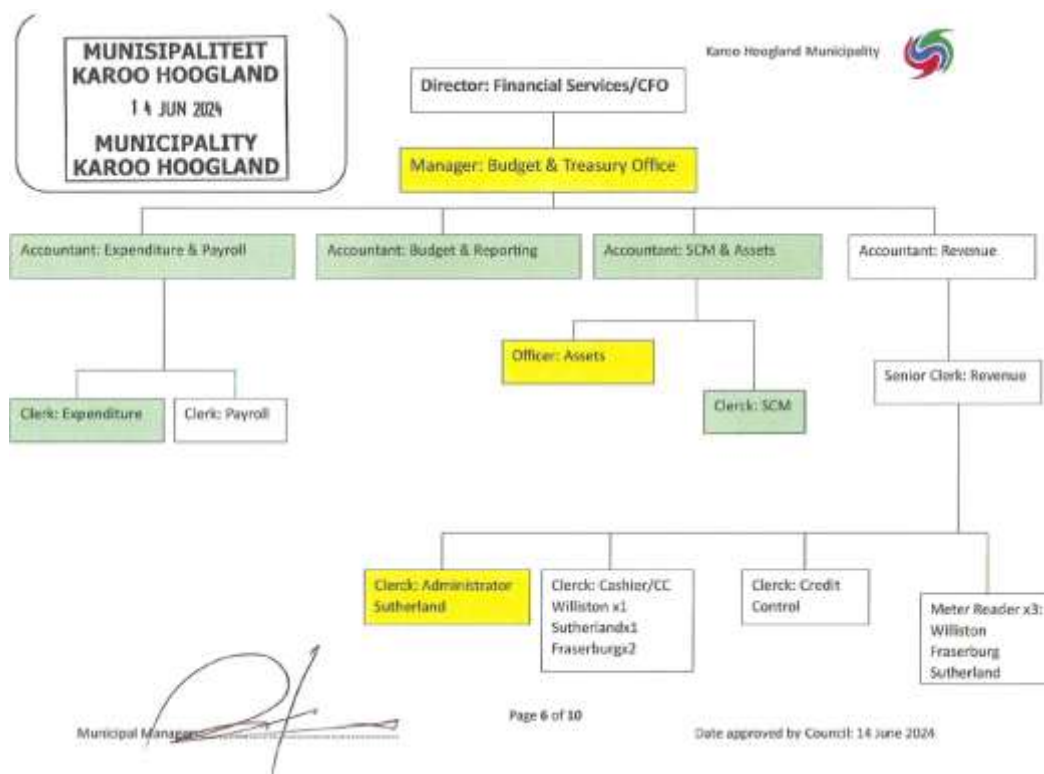
Date approved by Council: 14 June 2024

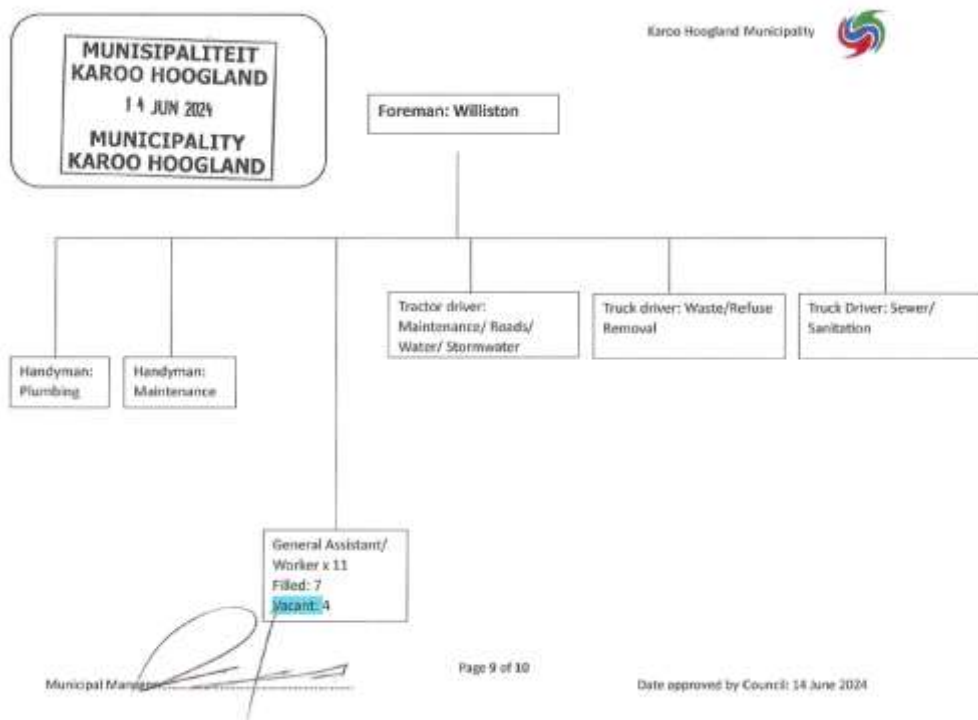
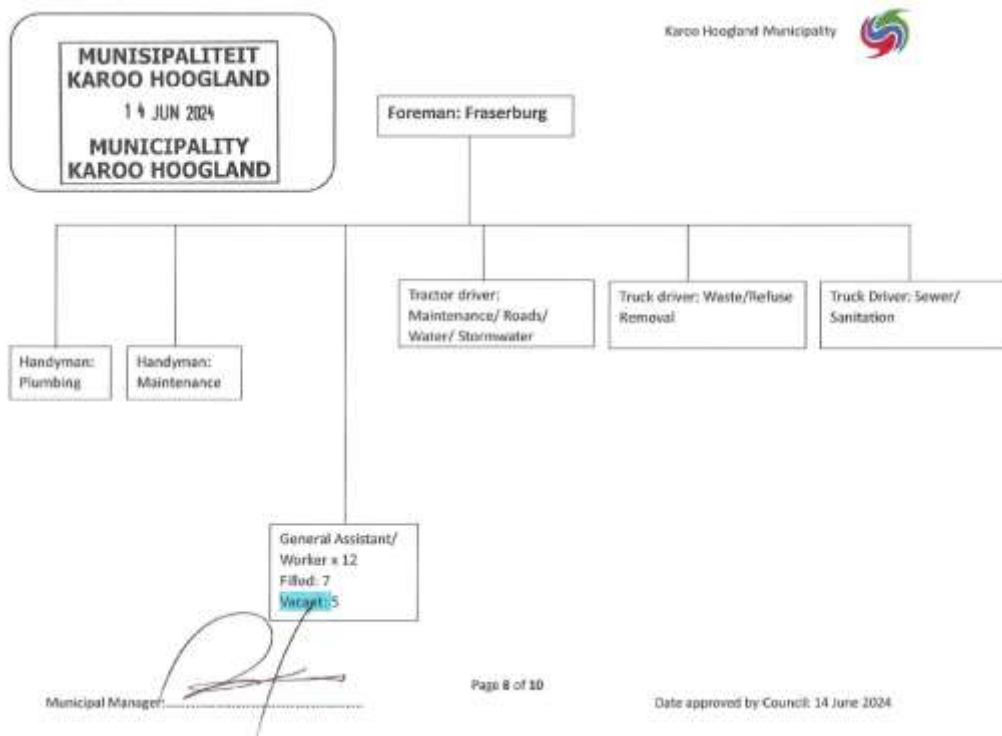


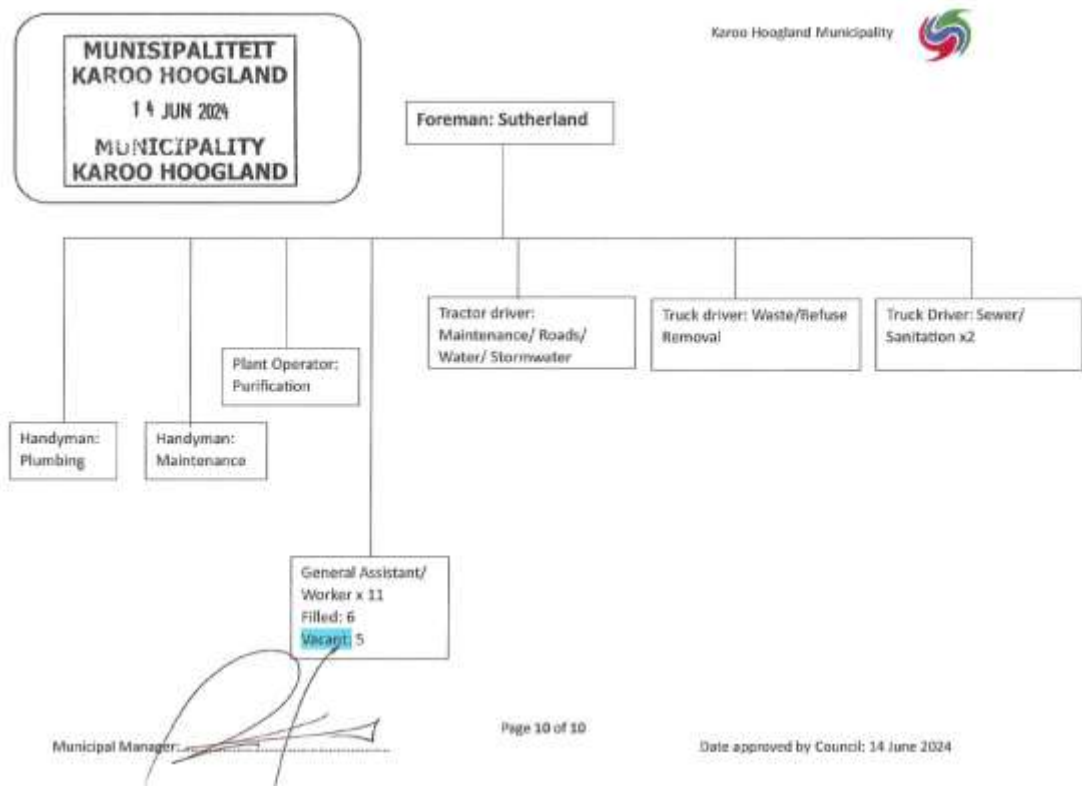
Municipal Manager: 

Page 5 of 10

Date approved by Council: 14 June 2024







VOLUME V: PERSONNEL INFORMATION AS AT 30 JUNE 2025 (SA24)

Await 2024/2025 audited information as per the C-Schedule and Audited AFS

VOLUME VI: SCHEDULE OF KEY DEADLINES FOR 2025/2026 BUDGET & IDP PROCESS APPROVED AUGUST 2024

**Schedule for 2024/2025
(only soft copy available at Offices)
(separately submitted to AG)**

VOLUME VII: MINIMUM COMPETENCY LEVEL REPORT

AS AT 30 JUNE 2025

MFMA: MUNICIPAL REGULATIONS ON MINIMUM COMPETENCY LEVELS

SIX MONTHLY IMPLEMENTATION REPORT: SCHEDULE

Every municipality must submit this schedule to National Treasury disclosing for the 6 months ending 31 December and 30 June:

1. the total number of financial and supply chain management officials employed by the municipality and each of its municipal entities, and of those officials:

2. how many have undertaken a competency assessment, and

3. how many have complying performance agreements, including the attainment of competencies as a performance target.

4. Should you wish to provide additional information please include comments in the box below or forward a separate letter to the

National Treasury MFMA Implementation Unit, Private Bag X115, Pretoria, 0001.

The schedule must be submitted no later than one month after the 6 month period end (i.e. 30 January and 30 July). No extension of time will be given. This information must also be reflected in the municipality's Annual Report as at the end of the financial year to which the report relates. A municipal entity must submit its information to the parent municipality no later than 20 January and 20 July and also reflect this in its own Annual Report.

To save the file press the following keys at the same time with Caps Lock off: Ctrl-Shift-S. Save file as: Muncde_COM_ccyy_Sn.xls (e.g. GT411_COM_2008_S1.xls)

The electronic return must be emailed to lgdatabase@treasury.gov.za.

DECLARATION: The Municipal Manager/ Chief Executive Officer certifies this to be a true and accurate record of the implementation of the MFMA Municipal regulations on Competency Levels for officials in the municipality and/ or municipal entity for the six month period.

Municipal Manager/ CFO name:	J Jonkers (MM)	Email:	munman@karoohoogland.gov.za			
Telephone:	053 285 0998	Date (ccyy/mm/dd):	6/30/2025			
Mun Code:	NC066	Municipality Name:	Karoo Hoogland			
Financial Year:	2024/2025	Six Month Period:	S2 Jan – June			
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 (c))	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 agreements comply with Regulation 16 (Regulation 14(4)(f))	Consolidated: Total number of officials that meet prescribed competency levels (Regulation 14(4)(e))
Financial Officials						
Accounting officer	1		1	1	1	1
Chief financial officer	1		1	1	1	1
Senior managers	1		1	1	1	1
Any other financial officials	3		3	3	0	3
Supply Chain Management Officials						
Heads of supply chain management units	1	0	1	1	0	1
Supply chain management senior managers	0	0	0	0	0	
TOTAL	7	0	7	7	3	7
Comments	None					

VOLUME VIII: TOP LAYER SDBIP 2025/2026

(only soft copy available at Offices)
(separately submitted to AG)

ANNEXURE A : ANNUAL REPORT CHECKLIST FOR INFORMATION CONTAINED

MEASURING COMPLIANCE FOR THE 2024/2025 ANNUAL REPORT

INFORMATION REQUIRED TO BE INCLUDED IN ANNUAL REPORTS

FINANCIAL MATTERS				
SECTION OF MFMA	DESCRIPTION IN MFMA		ANNUAL REPORT COMPLIANCE REFERENCE	RESPONSES/COMMENTS
121 (3) (a)	The annual financial statements of the municipality as submitted to the Auditor-General	Y	Audited AFS attached to Annual Report	
121 (3) (b)	The Auditor-General's audit report in terms of section 126(3) on those financial statements	Y	Attached to Annual Report and inserted in Chapter 6	
121 (3) (c)	The annual performance report of the municipality prepared by the municipality in terms of section 46 of the Municipal Systems Act	Y	Attached to Annual Report	
121 (3) (d)	The Auditor-General's audit report in terms of section 45(b) of the Municipal Systems Act	Y	Attached to Annual Report	
121 (3) (e)	An assessment by the municipality's accounting officer of any arrears on municipal taxes and service charges	Y	N/A	No arrears
121 (3) (f)	An assessment by the municipality's accounting officer of the municipality's performance against the measurable performance objectives referred to in section 17(3)(b) for revenue collection from each revenue source and for each vote in the municipality's approved budget for the relevant financial year	Y	Volume I to the Annual Report (contained in the Statement of Comparison of Budget to Actual Amounts)	

121 (3) (g)	Particulars of any corrective action taken or to be taken in response to issues raised in the audit reports referred to in paragraphs (b) and (d)	Y	Attached as part of the Audit Action Plan to address the findings	Attached as Vol III
121 (3) (h)	Any explanations that may be necessary to clarify issues in connection with the financial statements; Not applicable	Y	N/A	
121 (3) (i)	Any information as determined by the municipality	Y	Contained throughout the Annual Report	
121 (3) (j)	Any recommendations of the municipality's audit committee	Y	2024/2025 AC annual report extract and added	
121 (3) (k)	Any other information as may be prescribed	Y	N/A	
123 (1) (a) (i)	Any allocations received by the municipality from an organ of state in the national or provincial sphere of government;	Y	None	If any see notes to AFS
123 (1) (a) (ii)	Any allocations received by municipality from a municipal entity or another municipality	Y	None	If any see notes to AFS
123 (1) (b) (i)	Any allocations made by the municipality to a municipal entity or another municipality;	Y	None	If any see notes to AFS
123 (1) (b) (ii)	Any allocations made by the municipality to any other organ of state;	Y	None	If any see notes to AFS
123 (1) (c)	How any allocations referred to in paragraph (a) were spent, per vote, excluding allocations received by the municipality as its portion of the equitable share or where prescribed otherwise because of the nature of the allocation; Note 18 to the Annual Financial Statements	Y	See AFS	If any see notes to AFS
123 (1) (d) (i)	Whether the municipality has complied with the conditions of any allocations made to the municipality in terms of section 214(1)(c) of the Constitution; Note 18 to the Annual Financial Statements	Y	None	If any see notes to AFS
123 (1) (d) (ii)	Whether the municipality has complied with the conditions of any allocations made to the municipality other than by national organs of state; Note 18 to the Annual Financial Statements	Y	See AFS	See AFS
123 (1) (e)	The reasons for any non-compliance with conditions referred to in paragraph (d)	Y	None	

123 (1) (f)	Whether funds destined for the municipality in terms of the annual Division of Revenue Act were delayed or withheld, and the reasons advanced to the municipality for such delay or withholding. Note 18 to the Annual Financial Statements	Y	None	
124 (1) (a)	The salaries, allowances and benefits of political office-bearers and councillors of the municipality, whether financial or in kind, including a statement by the accounting officer whether or not those salaries, allowances and benefits are within the upper limits of the framework envisaged in section 219 of the Constitution; Note 24 to the Annual Financial	Y	All within the Upper limits	See AFS
124 (1) (b)	Any arrears owed by individual councillors to the municipality, or a municipal entity under its sole or shared control, for rates or services and which at any time during the relevant financial year were outstanding for more than 90 days, including the names of those councillors; and Note 39 to the Annual Financial Statements	Y	None	
124 (1) (c)	The salaries, allowances and benefits of the municipal manager, the chief financial officer, every senior manager and such categories of other officials as may be prescribed. Note 23 to the Annual Financial Statements	Y	See AFS	See AFS
125 (1) (a)	A list of all municipal entities under the sole or shared control of the municipality during the financial year and as at the last day of the financial year.	Y	None	
125 (1) (b)	The total amount of contributions to organised local government for the financial year, and the amount of any contributions outstanding as at the end of the financial year; and Note 39 to the Annual Financial Statements	Y	None	
125 (1) (c)	The total amounts paid in audit fees, taxes, levies, duties and pension and medical aid contributions, and whether any amounts were outstanding as at the end of the financial year. Note 39 to the Annual Financial Statements	Y	See AFS	See AFS

125 (2) (a)	In respect of each bank account held by the municipality or entity during the relevant financial year— (i) the name of the bank where the account is or was held, and the type of account; and (ii) year opening and year end balances in each of these bank accounts; Note 10 to the Annual Financial Statements	Y	See AFS	See AFS
125 (2) (b)	A summary of all investments of the municipality or entity as at the end of the financial year; Note 10 to the Annual Financial Statements	Y	None	No Investments
125 (2) (c)	Particulars of any contingent liabilities of the municipality or entity as at the end of the financial year; Note 33 to the Annual Financial Statements	Y	See AFS	See AFS
125 (2) (d)	Particulars of— (i) any material losses and any material irregular or fruitless and wasteful expenditures, including in the case of a municipality, any material unauthorised expenditure, that occurred during the financial year, and whether these are recoverable; (ii) any criminal or disciplinary steps taken as a result of such losses or such unauthorised, irregular or fruitless and wasteful expenditures; and (iii) any material losses recovered or written off; Note 37 and 38 to the Annual Financial Statements	Y	See AFS	See AFS
125 (2) (e)	Particulars of non-compliance with this Act;	Y	See AFS	See AFS

ANNEXURE B: LEGISLATIVE REQUIREMENTS FOR ANNUAL REPORT AND REPORTING PROCESS FLOWCHART

- The Constitution (1996),
- Local Government: Municipal Structures Act (1998) (MsA) and amendments,
- Local Government: Municipal Systems Act (2000), (MSA) and amendments,
- Local Government: Municipal Planning and Performance Regulations (2001),
- Local Government: Municipal Finance Management Act (2003) (MFMA),
- Local Government: Municipal Systems Amendment Act (2003),
- Local Government: Municipal Performance Regulations for Municipal Managers and Managers directly accountable to Municipal Managers (2006),
- MFMA Circular 11 (Annual Report Guidelines),
- MFMA Circular 13 (SDBIP),
- MFMA Circular 32 (Oversight Report),
- Municipal Public Accounts Committee Guidelines

