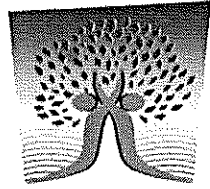


!KHEIS MUNICIPALITY ANNUAL REPORT



!Kheis
Munisipaliteit
Municipality

Annual Report
2021 - 2022

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ANNUAL PERFORMANCE REPORT

ANNUAL FINANCIAL STATEMENTS

AUDITOR GENERAL – AUDIT REPORT

AUDIT RECOVERY PLAN

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1. PREAMBLE

The annual report is an account of the Municipality's achievements in the year under review and, as with any rigorous reporting instrument, it can enhance the function of the municipality, it therefore does not hesitate to point out the Municipality's shortcomings and needs.

The purpose of an annual report is to:

1. Provide a record of activities within the municipality during the financial year under review.
2. Report on its performance against the suggested budget for that financial year.
3. Promote accountability to its communities for decisions made throughout the year

This report includes the following appendixes;

- Appendix A: Councilors: Committee Allocation and Council Attendance
- Appendix B: Committee and Committee Purpose
- Appendix C: Fourth year Administration structure
- Appendix D: Function of Municipality / Entity
- Appendix E: Ward Reporting
- Appendix F: Ward Information
- Appendix G: Recommendations of the Municipal Audit Committee
- Appendix H: Long term contracts and Public Private Partnership
- Appendix I: Municipal Service Provider Performance Schedule
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- Appendix R: Declaration of Loans and Grants made by the Municipality
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- Appendix T: National and Provincial outcome for local government

CHAPTER 1:

MAYOR'S FOREWORD AND EXECUTIVE SUMMARY

(To be included)

COMPONENT B: EXECUTIVE SUMMARY

1.1 MUNICIPAL MANAGER FOREWORD

(To be included)

MISSION AND VISION

VISION:

A transparent, loyal and service orientated Municipality.

MISSION:

Through sound management of resources:

- establish and maintain an effective administration
- promote economic development to the advantage of the communities within the boundaries of the !Kheis Municipality; and,
- create a safe environment in order to lure tourists and investors to the area.

BACKGROUND

The !Kheis Municipal Area was initially inhabited by the Khoi-San people, whom also had been the first permanent inhabitants of South Africa. The San, who lived a nomadic life, migrated through the area. The Korannas (Khoi group) arrived in the area during the 18th century. They were widely spread over the "Benede Oranje" area and consisted of various tribes, each with its own captain (leader). The groups who lived in the !Kheis area, was under leadership of Captain Willem Bostander and Klaas Springbok. Many of their descendants still live in the area today. Other Khoi-groups, such as the Griekwas, also migrated through the area and intermarried with the Korannas. Later Coloured stock farmers, as well as white hunters and farmers arrived.

The Korannas tenaciously protected their territory against English invaders, when the English wanted to shift the Colonial Northern Border up to the Orange River. A Full Time Equivalent several Northern Border wars, the Korannas power was broken and several Koranna leaders i.e. Dawid Diederiks, Jan Kivedo (Cupido), Karel Ruyter (Ruiters), Piet Rooi, Klaas Lukas, Jan Malgas, Thomas Pofadder, were caught between 1870 and 1879 by the English and held captive as political prisoners on Robben Island. (The very first people sent to Robben Island as political prisoners, were Khoi people). In 1883 Piet Rooi died as a prisoner on Robben Island.

The actions of the English against the Korannas left them without leaders, which largely led to the fall of the Koranna people. The fact that the Municipality was given the name !Kheis (A place to live) is indeed an acknowledgment to the native people who first migrated to this area.

The population of Kheis increased by 1 520 people, from 15 046 people in 2001 to 16 566 people in 2021. There were more females than males in the years 2001 and 2011 and more males than females

in 2016 and 2021. Over the period from 2001 to 2021, the number of females increased by 663 persons, whilst that of males increased by 857 persons. Dawid Kruiper in the greater Upington area accounts for 42.4% of the total population in the district. This is followed by Kai Garib, Tsantsabane, Kgatelopele and Kheis local municipalities which accommodate 27.3%, 15.6%, 8.2% and 6.6% of the total population in the district respectively.

Over the period from 2001 to 2021, an increase of 1 690 persons is observed for the Coloured population group, from 13 189 persons in 2001 to 14 879 persons in 2021. The largest decrease was observed in the White population group which decreased by 409 persons from 1 279 persons in 2001 to 870 persons in 2021. The Black African population group shows an increase of 314 persons from 423 persons to 737 persons over the same period.

The percentage distribution of the population of Kheis in 2021, shows the Coloured population group accounting for 89.8% of the total population in the municipality, followed by the White population group at 5.3%, then the Black African and Indian/Asian population groups each having a share of 4.5% and 0.5% respectively.

Core values of the municipality

The Municipality is committed to deliver services within the framework of *Batho Pele* principles, as outlined below:

- ***Courtesy and 'People First'***
Residents should be treated with courtesy and consideration at all times.
- ***Consultation***
Residents should be consulted about service and must receive quality, when possible.
- ***Service excellence***
Residents must be made aware of what to expect in terms of the level and quality of services provided.
- ***Access***
Residents should have equal access to the services to which they are entitled to.
- ***Information***
Residents must receive full and accurate information about their services.
- ***Openness and transparency***
Residents should be informed about government departments, operations, budgets and management structures.
- ***Redress***
Residents are entitled to an apology, explanation and remedial action if the promised standard of service is not delivered.
- ***Value for money***
Public services should be provided economically and efficiently.

STRATEGIC OBJECTIVES

KEY PERFORMANCE AREA (KPA)	STRATEGIC OBJECTIVE	DEVELOPMENT OBJECTIVE
KPA 1: Governance and Stakeholder Participation	SO 1. To promote proper governance and public participation	DO 1. Facilitate the establishment of good Governance practices within !Kheis (i.e. Audit Committee, Performance Audit

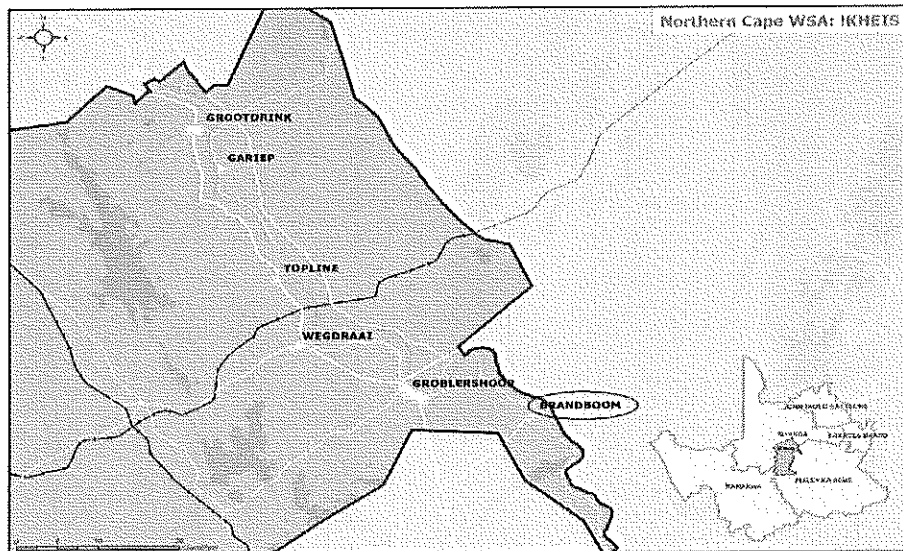
		Committee, Policies & Bylaws Oversight Committees (Internal & External)
		DO 2. Promote stakeholder participation through regular interaction with Stakeholders including wards and other spheres of government.
KPA 2: Services, Customer Care, Physical Infrastructure, and Energy Efficiency	SO 2. To ensure efficient infrastructure and energy supply and improve our public relations thereby pledging that our customers are serviced with dignity and care.	DO 3. Invest in new and existing infrastructure to extend the lifespan of municipal infrastructure including roads, storm water, electricity, water, sanitation, public places, etc
		DO 4. Provide quality Basic and support services to all communities within! Kheis (i.e. electricity, water, sanitation, refuse, etc)
		DO 5. Promote and improve public relations through servicing customers with dignity and care
KPA 3: Economic Growth and Development	SO 3. To facilitate sustainable economic empowerment for all communities within !Kheis and enabling a viable and conducive economic environment through the development of related initiatives including job creation and skills development.	DO 6. Create an environment for business establishment and support initiatives (i.e. Increase the number of businesses; entrepreneurial support)
		DO 7. Promote external investment opportunities in sectoral development (i.e. investment activities; Entrepreneurial business support programme)
		DO 8. Graduate people out of poverty by facilitating development and empowerment initiatives in order to create sustainable job opportunities
		DO 9. Market, develop and co-ordinate tourism in the !Kheis
		DO 10. Facilitate the development of sustainable land use, economic, spatial and environmental planning frameworks that will support and guide the development of a diversified, resilient and sustainable economy
KPA 4: Health, Safety and Environment	SO 4. To contribute to the health and safety of communities in !Kheis	DO 11. Provide safety to communities through law enforcement and prevention, mitigation, identification and management of environmental health, fire and disaster risks services to !Kheis
KPA 5: Financial Sustainability	SO 5. To ensure the financial sustainability of the municipality in order to fulfil the statutory requirements	DO 12. Enable and improve financial viability and management through well-structured budget processes, financial systems, and MFMA compliance (i.e.

		promote good budget and fiscal management; Unqualified audits)
KPA 6: Social and Community Development	SO 6. To assist and facilitate with the development and empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled.	DO 13. Facilitate and ensure the development and empowerment of the poor and most vulnerable people through the implementation of Special Programmes (i.e. Gender, Elderly, Youth and Disabled)
		DO 14. Provision of Sustainable Human Settlements (housing)
		DO 15. Provide equal access to sport, park, recreational facilities and other public amenities to all residents in !Kheis
KPA 7: Institutional Transformation	SO 7. To provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.	DO 16. Aligning institutional arrangements in order to provide an effective and efficient support service in order to deliver on organisational objectives

CHAPTER 1:

1.2 MUNICIPAL FUNCTIONS, POPULATION AND ENVIRONMENTAL OVERVIEW

GEOGRAPHICAL AREA



!Kheis covers an area of approximately 7 225 squares kilometers. All the towns in the !Kheis Municipal area are situated next to the N10.

The area is drained by several ground levels and non-perennial rivers. These are mainly dry streams which are transformed into strong streams during very wet years. From there the water flows to the Orange River. Few hills/mountains also appear, like Asbestos Mountains. The area is part of the Nama-Karoo Biome.

The natural vegetation is characterized by Karoo plants, which adapted well to the environment, e.g. “Kokerboom”, “Witgat” and “Camel thorn” tree. Furthermore berg-field appears in the Asbestos Mountains with sand-field in between, especially where the Camel thorn and “Swarthaak” is the dominant tree species.

Demographic Profile

Demographics

Table 1: Population by sex, 2001-2021

2001			2011			2016			2021		
Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total
7 521	7 525	15 046	8 196	8 343	16 538	8 408	8 229	16 637	8 378	8 188	16 566

Table 1 shows that the population of Kheis increased by 1 520 people, from 15 046 people in 2001 to 16 566 people in 2021. There were more females than males in the years 2001 and 2011 and more males than females in 2016 and 2021. Over the period from 2001 to 2021, the number of females increased by 663 persons, whilst that of males increased by 857 persons.

Figure 1: Distribution of the population of ZF Mgcawu district by local municipality, 2021

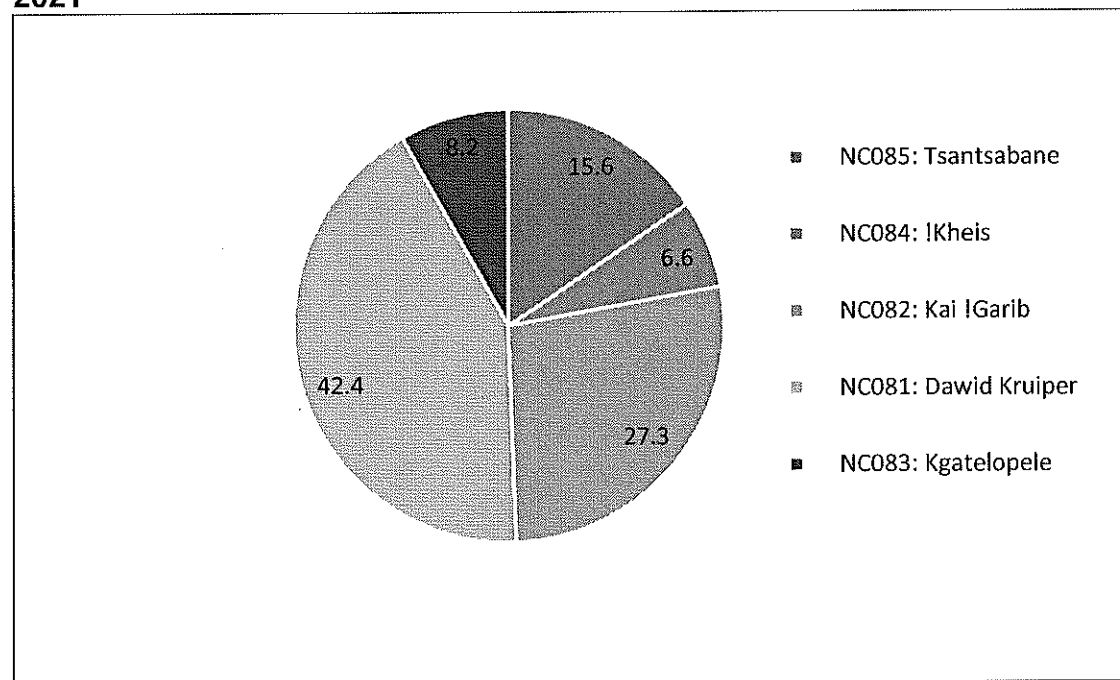


Figure 1 illustrates that !Kheis accounts for 42.4% of the total population in the district. This is followed by Kai Garib, Tsantsabane, Kgatelopele and Kheis local municipalities which accommodate 27.3%, 15.6%, 8.2% and 6.6% of the total population in the district respectively.

Figure 2: Percentage distribution of the population in Kheis municipality by sex, 2021

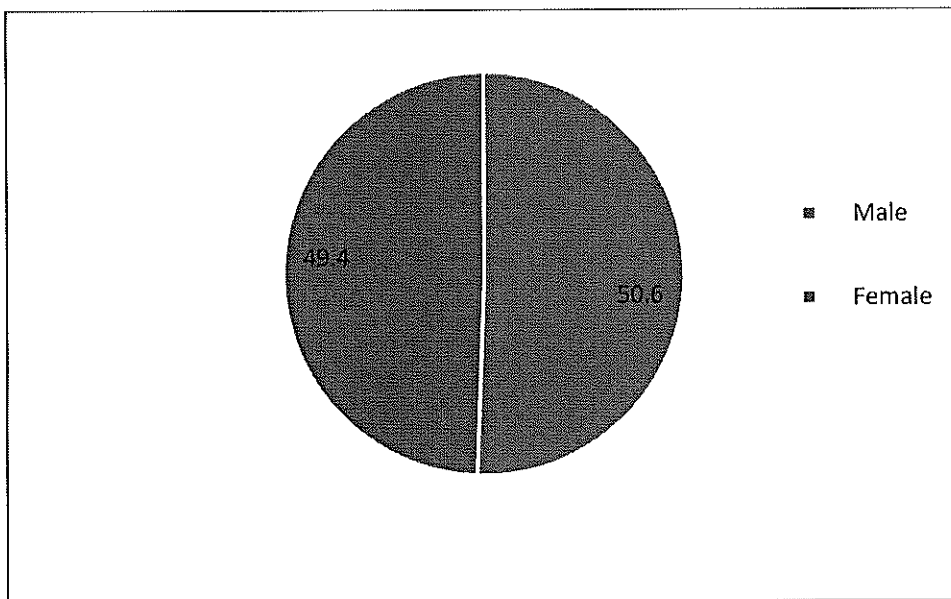


Figure 2 depicts a greater proportion of males than females in Kheis municipality, at 50.6% and 49.4% respectively.

Table 2: Population by group type, 2001-2021

NG084: !Kheis	2001	2011	2016	2021
Black African	423	745	1 144	737
Coloured	13 189	14 198	14 200	14 879
Indian or Asian	-	6	167	79
White	1 279	1 590	901	870
Other	-	-	226	-
Unspecified	155	-	-	-
Total	15 046	16 538	16 637	16 565

Table 2 summarizes the population by group type, where an increase is observed in the Coloured and the Black African population groups. Over the period from 2001 to 2021, an increase of 1 690 persons is observed for the Coloured population group, from 13 189 persons in 2001 to 14 879 persons in 2021. The largest decrease was observed in the White population group which decreased by 409 persons from 1 279 persons in 2001 to 870 persons in 2021. The Black African population group shows an increase of 314 persons from 423 persons to 737 persons over the period 2001 to 2021.

Figure 3: Percentage distribution of the population by group type, 2021

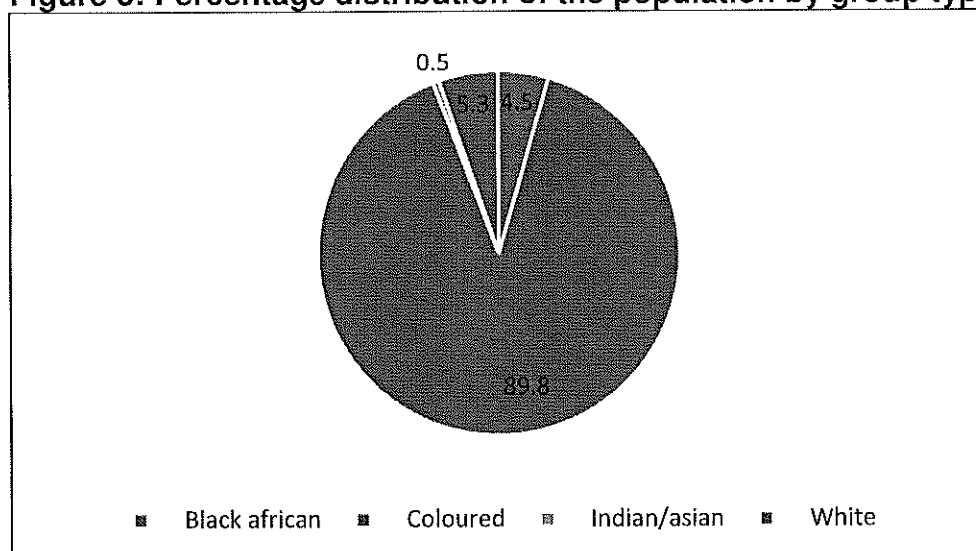


Figure 3 outlines the percentage distribution of the population of Kheis in 2021, where the Coloured population group accounts for 89.8% of the total population in the municipality, followed by the White population group at 5.3%, then the Black African and Indian/Asian population groups each having a share of 4.5% and 0.5% respectively.

Table 3: Population by 5 year age groups and sex, 2001-2021

NC084: IKheis	2001			2011			2016			2021		
	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total
00 - 04	871	873	1 744	1 055	1 073	2 129	1 010	960	1 970	1 015	921	1 936
05 - 09	879	864	1 743	884	915	1 799	968	991	1 959	839	844	1 683
10 - 14	956	940	1 896	871	898	1 768	971	923	1 894	1 005	1 117	2 122
15 - 19	852	739	1 591	749	776	1 525	746	781	1 527	800	867	1 667
20 - 24	642	670	1 313	693	654	1 348	627	553	1 179	571	612	1 182
25 - 29	586	571	1 157	670	641	1 311	597	593	1 190	592	437	1 029
30 - 34	509	495	1 004	587	603	1 190	694	579	1 274	697	716	1 413
35 - 39	399	459	859	582	536	1 118	577	547	1 124	484	544	1 028
40 - 44	435	450	885	464	512	976	479	484	962	831	557	1 388
45 - 49	370	347	717	426	452	877	494	409	903	356	387	743
50 - 54	239	289	528	352	348	700	335	377	712	408	319	728
55 - 59	213	226	439	239	267	505	321	342	663	211	261	472
60 - 64	218	224	441	235	232	467	243	253	496	226	194	420
65 - 69	136	118	254	177	201	378	142	163	305	114	123	238
70 - 74	78	96	174	96	105	201	101	113	214	138	170	308
75 - 79	46	65	111	66	65	131	64	87	151	43	85	128
80 - 84	21	37	58	32	38	70	12	35	47	36	33	70
85+	13	21	34	17	28	44	28	38	66	12	-	12
Unspec.	57	40	97	-	-	-	-	-	-	-	-	-
Total	7 520	7 524	15 045	8 195	8 344	16 537	8 409	8 228	16 636	8 378	8 187	16 567

Table 3 above summarizes the population composition for Kheis municipality by five-year age groups. It shows a general increase in the population across the age groups between the period from 2001 and 2021 with the exception of those falling in the age groups of 5-9, 20-24, 25-29, 60-64, 65-69, and 85+ years where decreases are observed in the population. In 2001, females outnumbered males in the 0-4, 20-24, 35-39, 40-44, 50-54, 55-59, 60-64, 70-74, 75-79, 80-84 and 85+ age groups. In 2011, the total number of females and males increased, from 7 524 for females and 7 520 for males in 2001 to 8 344 for females and 8 195 for males in 2011. In 2021 the number of males outnumbered that of females in the age groups of 0-4, 25-29, 40-44, 50-54, 60-64, 80-84 and 85+ years.

Figure 4: Distribution of the total population by age group and sex, 2021

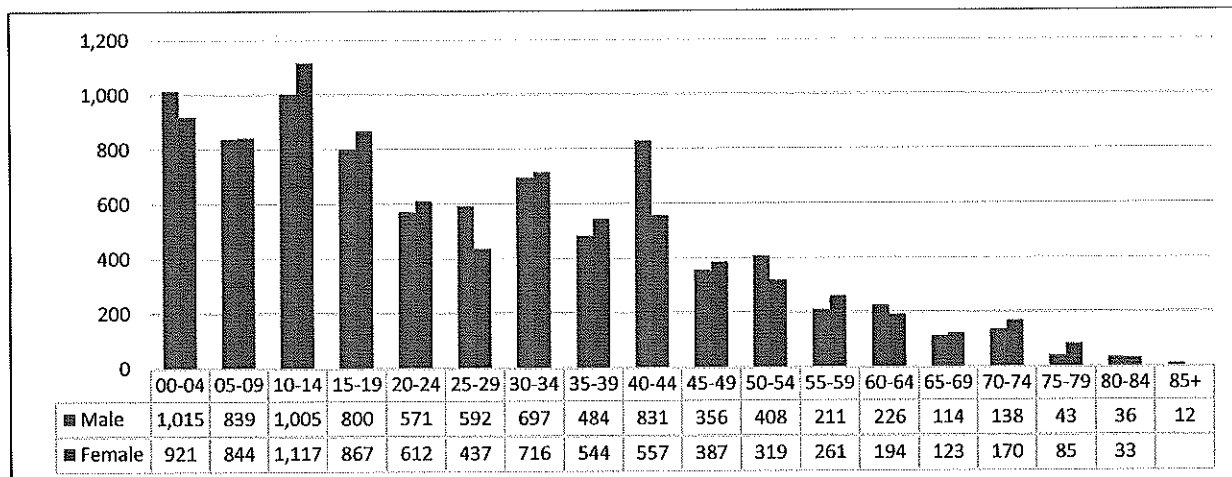


Figure 4 indicates that the greater proportion of the population in Kheis municipality is young, consisting mainly children (0-14 years) and youth (15-34 years).

Figure 5: Distribution of the total population by age and group type, 2021

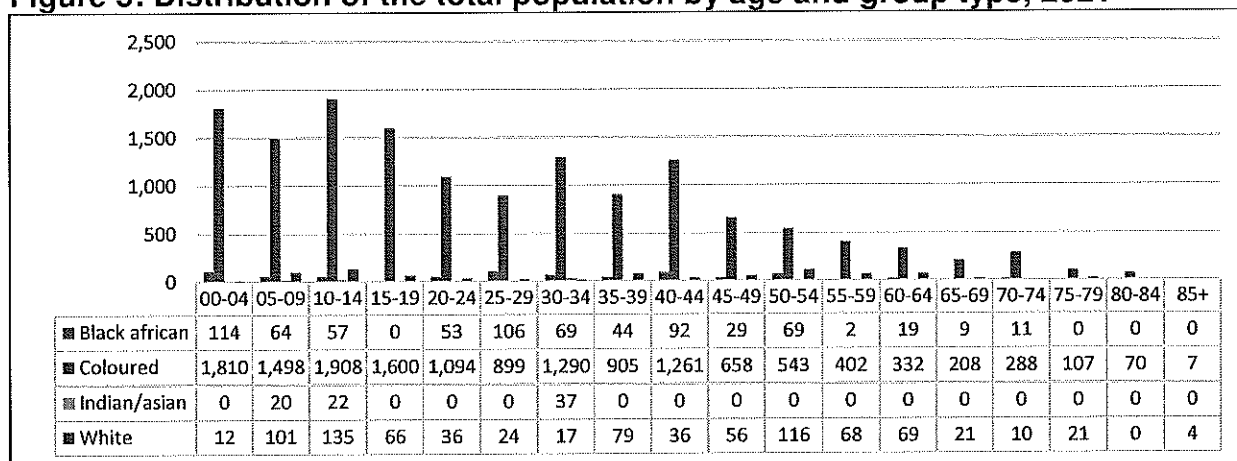


Figure 5 above outlines the population distribution of Kheis municipality by five-year age groups and population group type. It shows that the number of Coloureds across all age cohorts is considerably more than the other population groups combined. The population group with the second most number of persons in the municipality is the Black African population group followed by the White and Indian/ Asian population groups respectively.

Table 4: Distribution of persons aged 12 years and older by marital status, 2021

Marital status	Number	%
Legally married (include customary; traditional; religious etc)	2 816	23.5
Living together like husband and wife/partners	1 811	15.1
Divorced	123	1.0
Separated; but still legally married	54	0.4
Widowed	517	4.3
Single; but have been living together with someone as husband/wife/partner before	1 180	9.8
Single; and have never lived together as husband/wife/partner	5 488	45.8
Total	11 988	100.0

Table 4 shows that 45.8% of the population of Kheis is single and have never lived together as husband/wife/partner. This is followed by those who are legally married (include customary; traditional; religious etc.) at 23.5%, and those that are living together like

husband and wife/partners (15.1%). About 0.1% of the population is divorced, and 0.4% are separated but still legally married.

Table 5: Distribution of persons aged 1 year and older by language spoken most often in the household, 2021

Language spoken in household	Number	%
Afrikaans	15 795	96.7
English	135	0.8
IsiXhosa	89	0.5
IsiZulu	74	0.5
Setswana	183	1.1
Tshivenda	13	0.1
Other	51	0.3
Total	16 340	100.0

*Excludes "unspecified"

Table 5 shows that the language spoken mostly by households in Kheis municipality is Afrikaans, representing a total of 15 795 (96.7%) of households, followed by those who speak Setswana (1.1%) and English (0.8%). The least spoken language in Kheis is IsiXhosa, IsiZulu and Tshivenda at 0.5%, 0.5% and 0.1% each.

Table 6: Distribution of religious belief, 2021

Religious belief	Number	%
Christianity	16 054	96.9
Islam	52	0.3
Traditional African religion (e.g. ancestral; tribal; animis;etc)	29	0.2
No religious affiliation/belief	4	0.0
Other	427	2.6
Total	16 566	100.0

Table 6 shows that 96.9% of the population in Kheis follows the Christian religious belief, followed by those who follow Islam at 0.3%. About 2.6% of the population classified their religion as 'other'.

Table 7: Distribution of Christian denomination, 2021

Christian denomination	Number	%
Catholic	589	3.7
Anglican/Episcopalian	2 189	13.6
Baptist	7	0.0
Lutheran	49	0.3
Methodist	601	3.7
Presbyterian	24	0.1
Pentecostal/Evangelistic (e.g. Assemblies of God; Born Again Church of God in Christ; Rhema Church; Apostolic Faith Mission; Prophetic Ministry)	3 029	18.9
African Independent Church/African Initiated Church (e.g. Zion Christian Church; Apostolic Church; African Nazareth Baptist Church/Shembe)	646	4.0
Seventh Day Adventist	8	0.1
Mormon (e.g. Church of Jesus Christ of Latter Day Saints)	31	0.2
Reformed church (e.g. Dutch Reformed church; United Reformed Church; Christian Reformed Church)	388	2.4
Just a Christian/non-denominational	164	1.0
Other	8 329	51.9
Total	16 054	100.0

*Excludes "unspecified"

Table 7 shows that 18.9% of the population in Kheis who follow the Christian religion, belong to the Pentecostal/Evangelistic Church, followed by those forming part of the

Anglican/Episcopalian and Catholic Church at 13.6% and 3.7% respectively. The least followed religious denomination are the Baptist and Seventh Day Adventist at 0.0% and 0.1% respectively.

2.3.3 Migration

Table 8: Population by region of birth and population group type, 2021

Region of birth	Black African	Coloured	Indian/Asian	White	Total
Born in South Africa	639	14 849	42	861	16 390
SADC	98	15	-	10	124
Asia	-	-	37	-	37
Total	737	14 864	79	870	16 551

*Excludes "unspecified"

Table 8 shows that the majority of foreign nationals in Kheis municipality are Black African (98 persons) and they are mainly from the SADC region. The Indian/Asian population that is from outside South Africa mainly comes from Asia, with 37 persons residing in the municipality.

Table 9: Top sending countries by sex, 2021

Country	Number			Percent (%)		
	Male	Female	Total	Male	Female	Total
Bangladesh	37	-	37	31.3	-	23.0
Botswana	-	7	7	-	17.5	4.3
Mozambique	17	-	17	14.3	-	10.6
Malawi	40	19	58	33.2	45.2	36.0
Namibia	2	15	18	2.1	37.2	11.2
Zambia	23	-	23	19.1	-	14.3
Total	120	41	161	100.0	100.0	100.0

*Excludes "unspecified"

Table 9 shows that of those that were born outside of South Africa, 36.0% come from Malawi, followed by Bangladesh (23.0%), Zambia (14.3%), Namibia (11.2%), and Mozambique (10.6%).

Figure 6: Percentage distribution of persons born outside South Africa by age group, 2021

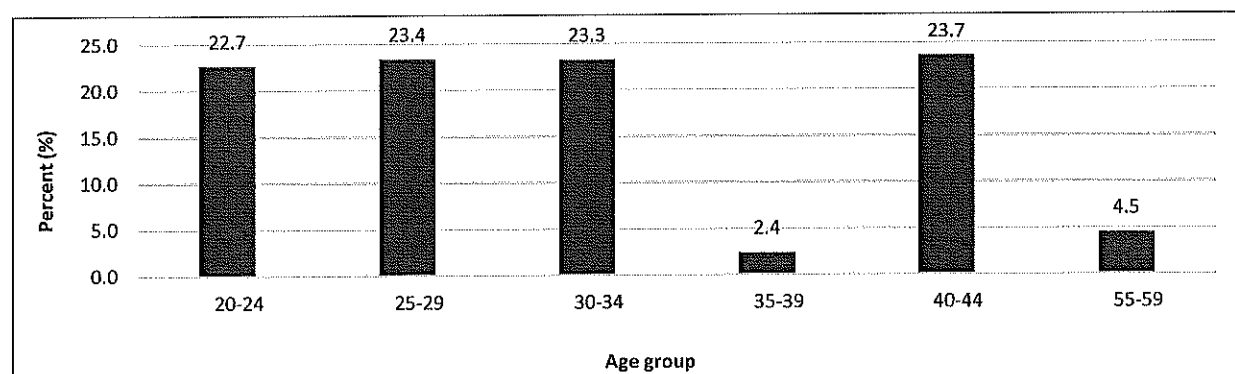


Figure 6 shows that the majority of foreign nationals residing in Kheis are mostly young, between the ages 20 to 34 years (69.4%).

Table 10: Reasons for moving to current place of residence, 2021

Reasons for moving to current place	Number	%
Education(e.g. Studying; schooling; training)	32	9.6
Job transfer/take up new job opportunity	10	3.0
Look for paid work	101	30.1
Moving as a household with a household member (for health)	41	12.2
Moving to live with or be closer to spouse (marriage)	92	27.5
Other business reasons(e.g. expansion of business)	59	17.7
Total	336	100.0

*Excludes "do not know" and "unspecified"

Table 10 shows that among other reasons why people had moved to their current place of residence in Kheis, it's mainly to look for paid work (30.1%), moving to live with or be closer to spouse(marriage) (27.5%), and for other business reasons (e.g. expansion of the business) (17.7%) and education(9.6%).

2.3.4 Disability

Table 11: Disability type and degree of difficulty in functioning by sex, 2021

Disability type	Degree of difficulty	Male	Female	Total
Seeing	No difficulty	6 488	6 234	12 722
	Some difficulty	684	890	1 574
	A lot of difficulty	179	142	322
	Cannot do at all	12	-	12
	Do not know	-	-	-
	Total	7 363	7 266	14 630
Hearing	No difficulty	6 909	6 831	13 740
	Some difficulty	364	345	708
	A lot of difficulty	90	77	168
	Cannot do at all	-	14	14
	Do not know	-	-	-
	Total	7 363	7 266	14 630
Communication	No difficulty	7 197	7 041	14 238
	Some difficulty	139	152	290
	A lot of difficulty	27	74	101
	Cannot do at all	-	-	-
	Do not know	-	-	-
	Total	7 363	7 266	14 630
Walking or climbing stairs	No difficulty	6 923	6 722	13 645
	Some difficulty	301	378	679
	A lot of difficulty	139	156	295
	Cannot do at all	-	11	11
	Do not know	-	-	-
	Total	7 363	7 266	14 630
Remembering	No difficulty	7 083	6 957	14 039
	Some difficulty	223	218	441
	A lot of difficulty	58	92	149
	Cannot do at all	-	-	-
	Do not know	-	-	-
	Total	7 363	7 266	14 630
Self-Care	No difficulty	7 107	7 025	14 132
	Some difficulty	203	210	413
	A lot of difficulty	53	20	74
	Cannot do at all	-	11	11
	Do not know	-	-	-
	Total	7 363	7 266	14 630

*Excludes "unspecified"

Table 11 shows that the majority of persons in Kheis are mainly suffering from a sight disability/impairment, with about 322 persons having a lot of difficulty with seeing. This is then followed by those with a walking disability/impairment, where about 295 persons reported as suffering from such impairment, and those with a hearing impairment with 168 people reporting a lot of difficulty with hearing. Males are generally more prone to having disabilities than females in the municipality.

2.3.4 Education

Table 12: Highest level of education for person's aged 20 years and above, 2001-2021

	No schooling	Some primary	Complete primary	Some secondary	Grade 12/Std 10	Higher	Total
Number							
2001	2 103	2 346	911	1 660	520	311	7 851
2011	2 072	2 795	1 004	2 120	972	355	9 317
2016	1 232	2 360	894	2 945	1 278	413	9 122
2021	1 062	1 689	873	3 526	1 638	315	9 101
Percent (%)							
2001	26.8	29.9	11.6	21.1	6.6	4.0	100.0
2011	22.2	30.0	10.8	22.8	10.4	3.8	100.0
2016	13.5	25.9	9.8	32.3	14.0	4.5	100.0
2021	11.7	18.6	9.6	38.7	18.0	3.5	100.0

*Excludes "do not know" and "unspecified"

Table 12 shows an improvement in the level of education in Kheis over the period 2001 to 2021, where there was a decline in the percentage of people aged 20 years and above with no schooling from 26.8% in 2001 to 11.7% in 2021. There is also an increase observed in the percentage of people having a matric qualification over the period from 2001 to 2021 from 6.6% to 18.0.

Table 13: Highest level of education by population group for persons aged 20 years and above, 2021

	No schooling	Some Primary	Complete Primary	Some Secondary	Grade 12/Std 10	Higher	Total
Number							
Black African	103	85	63	109	126	16	502
Coloured	959	1 603	807	3 381	1 164	121	8 035
Indian/Asian	-	-	-	-	19	19	37
White	-	-	2	36	329	160	527
Percent (%)							
Black African	20.5	17.0	12.6	21.8	25.1	3.1	100.0
Coloured	11.9	20.0	10.0	42.1	14.5	1.5	100.0
Indian/Asian	-	-	-	-	50.0	50.0	100.0
White	-	-	0.5	6.8	62.4	30.3	100.0

*Excludes "do not know" and "unspecified"

Table 13 shows that a higher percentage of Black Africans have no schooling when compared to other population groups at 20.5%, followed by the Coloured population group with 11.9%. The White population group had the highest percentage of people with a matric qualification at 62.4% compared to 50.0% for Indians/Asians, 25.1% for Black Africans and 14.5% for Coloureds. The Indian/Asian population group had the highest percentage of people with a higher education qualification at 50.0% compared to 30.3%, 3.1% and 1.5% for the White, Black African and Coloured population groups respectively.

Table 14: Mode of transport used to go to educational institution, 2021

Mode of transport used	Number
Walking	3 122
Bicycle	30
Motorcycle/scooter	13
Minibus taxi/sedan taxi	32
Bakkie taxi	68
Bus (public)	194
Vehicle provided by institution	78
Vehicle provided by government for free	116
Vehicle hired by group of parents/students	96
Own car/private vehicle	483

*Excludes "do not know" and "unspecified"

Table 14 shows that 3 122 learners/students in Khies municipality walked to their educational institutions in 2021, followed by those who used their own car/ private vehicle (483). About 194 learners/students used a public bus as their main mode of transport when going to their educational institution.

2.3.5. Household information

Table 15: Number of households by household size, 2001-2021

	1	2	3	4	5	6	7	8	9	10+	Total
2001	421	565	486	506	413	260	201	125	117	112	3 206
2011	602	811	648	653	481	349	203	134	86	183	4 150
2016	773	845	649	633	430	280	236	117	95	142	4 200
2021	631	823	773	637	500	424	292	134	26	104	4 344

*Excludes "do not know" and "unspecified"

Table 15 shows that the total number of households in Kheis municipality increased over the period from 2001 to 2021, from 3 206 households to 4 344 households respectively. It shows an increase in the number of two-person households, from 565 households in 2001 to 823 households in 2021. There is a reduction in the number of households with 10 persons and above.

Table 16: Percentage distribution of households by household size, 2001-2021

	1	2	3	4	5	6	7	8	9	10+	Total
2001	13.1	17.6	15.2	15.8	12.9	8.1	6.3	3.9	3.6	3.5	100.0
2011	14.5	19.5	15.6	15.7	11.6	8.4	4.9	3.2	2.1	4.4	100.0
2016	18.4	20.1	15.5	15.1	10.2	6.7	5.6	2.8	2.3	3.4	100.0
2021	14.5	18.9	17.8	14.7	11.5	9.8	6.7	3.1	0.6	2.4	100.0

*Excludes "do not know" and "unspecified"

Table 16 shows that two-person households increased from 17.6% in 2001 to 18.9% in 2021, this is followed by three-person households at 17.8% of the total number of households in Kheis.

Table 17: Household head by sex, 2001-2021

	2001	2011	2016	2021
Male	2 511	3 156	2 793	2 844
Female	690	990	1 406	1 500
Total	3 201	4 146	4 199	4 344

Table 17 shows an increase in the number of both female and male-headed households over period from 2001 to 2021. The female-headed households experienced a higher increase than male-headed households. Female-headed households increased by 810 households over this period, compared to an increase of 333 households headed by males.

Table 18: Percentage distribution of households by sex of household head, 2001-2021

	2001	2011	2016	2021
Male	78.4	76.1	66.5	65.5
Female	21.6	23.9	33.5	34.5
Total	100.0	100.0	100.0	100.0

Table 18 shows an increase in the proportion of female-headed households in Kheis over the period from 2001 to 2021, where the proportion of female-headed households increased from 21.6% in 2001 to 34.5% in 2021. The proportion of male-headed households has decreased over this period from 78.4% to 65.5% respectively.

2.3.6 Perceptions on municipal services

Table 19: Household perceptions on difficulties facing the municipality, 2021

Difficulties facing the municipality	Number	Percent (%)
Lack of safe and reliable water supply	905	20.8
Cost of water	145	3.3
Lack of reliable electricity supply	287	6.6
Cost of electricity	228	5.2
Inadequate sanitation/sewerage/toilet services	427	9.8
Inadequate refuse/waste removal	188	4.3
Inadequate housing	488	11.2
Inadequate roads	58	1.3
Lack of/inadequate employment opportunities	185	4.3
Lack of/inadequate educational facilities	19	0.4
Violence and crime	4	0.1
Drug abuse	305	7.0
Alcohol abuse	24	0.6
Lack of/inadequate healthcare services	84	1.9
Lack of/inadequate public transport	18	0.4
Corruption	7	0.2
Other	139	3.2
None	833	19.2
Total	4 344	100.0

Table 19 shows that 20.8% of the households in Kheis reported a lack of safe and reliable water supply as being the major difficulty facing the municipality, with 11.2% reporting that inadequate housing is a problem in the municipality. About 9.8% reported inadequate sanitation/sewerage/toilet services, whilst 7.0% said that drug abuse was a problem in the municipality.

2.3.7 Housing and dwelling information

Table 20: Type of dwelling occupied by households, 2001-2021

	Formal dwelling	Informal dwelling	Traditional dwelling	Other	Total
2001	75.0	13.4	11.0	0.6	100.0
2011	78.7	15.1	5.7	0.4	100.0
2016	66.3	31.8	1.0	0.9	100.0
2021	59.3	16.5	24.3	-	100.0

*Excludes "do not know" and "unspecified"

Table 20 shows a decrease in the proportion of households staying in formal dwellings in Kheis. Households occupying formal dwellings decreased by 15.7% from 75.0% in 2001 to

59.3 in 2021. An increase is observed in the proportion of informal dwellings, from 13.4% in 2001 to 16.5% in 2021. The proportion of traditional dwellings shows an increase over this period.

Table 21 Tenure status of households, 2011-2021

	Owned	Rented	Occupied rent-free	Other	Total
2011	38.3	12.1	49.6	-	100.0
2016	67.1	15.4	15.9	1.5	100.0
2021	47.0	18.1	31.3	3.7	100.0

*Excludes "do not know" and "unspecified"

Table 21 shows an increase of 8.7% in the proportion of dwellings owned by households in Kheis, from 38.3% in 2011 to 47.0% in 2021. There is a decline in the proportion of households that are occupied rent-free, from 49.6% in 2011 to 7.5% in 2021

2.3.8 Household services

Table 22: Type of refuse removal used by households, 2001-2021

	Removed by local authority at least once a week	Removed by local authority less often	Communal refuse dump	Own refuse dump	No rubbish disposal	Other	Total
2001	48.1	0.2	5.1	44.6	1.6	0.4	100.0
2011	42.6	0.4	2.5	52.1	2.5	-	100.0
2016	53.0	1.2	1.1	26.1	15.8	2.8	100.0
2021	62.0	0.3	3.5	21.1	7.6	5.5	100.0

*Excludes "do not know" and "unspecified"

Table 22 shows an increase in the proportion of households in Kheis whose refuse is removed by a local authority at least once a week, from 48.1% in 2001 to 62.0% in 2021. There was an increase in the proportion of households that have no rubbish disposal from 1.6% in 2001 to 7.6% in 2021

Table 23: Type of sanitation facility used by households, 2001-2021

	Flush or chemical toilet	Pit latrine	Bucket latrine	None of the above	Total
2001	45.3	17.3	8.1	29.2	100.0
2011	47.8	18.5	0.5	33.2	100.0
2016	48.9	20.8	2.0	28.3	100.0
2021	45.1	40.1	1.8	13.0	100.0

*Excludes "do not know" and "unspecified"

Table 23 shows a decrease in the proportion of households that use a flush or chemical toilet in Kheis, from 45.3% in 2001 to 45.1% in 2021. There is an increase in the proportion of households using a pit latrine toilet, and a significant decrease in the proportion of households that use a bucket latrine, from 8.1% in 2001 to 1.8% in 2021.

2.3.9 Energy source

Table 24: Main source of energy used for lighting, 2001-2021

	Electricity	Gas	Paraffin	Candles	Solar	Other	Total
2001	58.3	0.2	5.9	34.8	-	0.8	100.0
2011	58.6	0.5	2.1	36.6	0.8	1.3	100.0
2016	64.3	0.2	2.0	30.5	3.0	-	100.0
2021	74.8	1.5	-	8.0	14.4	1.3	100.0

*Excludes "do not know" and "unspecified"

Table 24 shows an increase in the proportion of households using electricity for lighting, from 58.3% in 2001 to 74.8% in 2021. There is also an increase in the percentage of households that use renewable energy sources such as solar for lighting, from 0.0% in 2001

to 14.4% in 2021. A decrease is observed in the percentage of households that use candles for lighting, from 34.8% in 2001 to 8.0% in 2021.

2.3.10 Ownership of household goods

Table 25: Household ownership of goods, 2021

Ownership of goods	Number	% of total households
Refrigerator/Freezer	2 393	55.1
Electric/Gas stove	3 093	71.2
Vacuum cleaner/Floor polisher	559	12.9
Washing machine	1 612	37.1
Tablet/Phablet	414	9.5
Personal computer/Desktop Laptop	537	12.4
Satellite decoder	1 517	34.9
Motor vehicle	1 030	23.7
Television	2 952	68.0
Radio	1 825	42.0
DVD player/Blu-ray player	1 716	39.5
Home theatre system	505	11.6
Landline	390	9.0
Cell phone	3 016	69.4
Microwave oven	1 382	31.8
Geyser	447	10.3
Air conditioner	373	8.6

Table 25 shows that the majority of households in Kheis had ownership of the following goods; Electric/gas stove (71.2%), Cell phone (69.4%), Television (68.0%) and refrigerator/freezer (55.1%). Fewer households had ownership to the following goods; Landline (9.0%), Tablet/phablet (9.5%), and air conditioner (8.6%) amongst others.

2.3.11 Internet and postal services access

Table 26: Distribution of households by type of access to internet, 2021

Source for internet access	Number	Percentage (%)
Connection in the dwelling	438	10.1
Connection from a library	385	8.9
At school/university/college	647	14.9
Connection at place of work	272	6.3
Internet café 2km or less from dwelling	27	0.6
Internet café >2km from dwelling	39	0.9
Any place via cell phone	1 216	28.0
Any place via other mobile access service	710	16.3
Other	172	4.0

*Excludes "do not know" and "unspecified"

Table 26 shows that 28.0% of households in Kheis connect to the internet using a cell phone. About 16.3% connect to the internet at any place via other mobile access service, whilst 14.9% have access to the internet at school/university/college.

Table 27: Distribution of households by type of postal service used, 2021

Mail/post	Number	Percentage (%)
Delivered to the dwelling	1 933	44.5
Delivered to a post box/private bag owned by the household	1 097	25.3
Through a friend/neighbour/relative	244	5.6
Through a shop/school	168	3.9
Through a workplace	32	0.7
Do not receive mail	780	18.0
Other	90	2.1
Total number of households in Kheis	4 344	100.0

*Excludes "do not know" and "unspecified"

Table 27 shows that 44.5% of households in Kheis have their post delivered to their dwelling, 25.3% have their mail delivered to a post box/private bag owned by the household, whilst 18.0% of households do not receive mail.

2.3.12 Crime statistics and perceptions on safety

Table 28: Distribution of households by type of crime experienced, 2021

Type of crime experienced	Number	Percentage (%)
Home robbery	132	3.0
House breaking	61	1.4
Theft of motor vehicle/motorcycle	31	0.7
Other	17	0.4
Total number of households in Kheis	4 344	100.0

Table 28 shows home robbery as the leading type of crime experienced by households in Kheis (3.0%), followed by house-breaking and theft of motor vehicle/motorcycle at 1.4% and 0.7% of total households respectively.

Table 29: Household's feeling of safety when it's dark, 2021

	Feeling of safety when it's dark				Total
	Very safe	Fairly safe	A bit unsafe	Very unsafe	
Number	1 820	808	1 188	528	4 344
Percent (%)	41.9	18.6	27.3	12.2	100.0

Table 29 shows that 12.2% of households in Kheis feel very unsafe when it's dark, compared to 41.9% that feels very safe.

2.2.13 Agricultural activities

Table 30: Distribution of households by type of agricultural activity, 2021

Type of agricultural activity	Number	Percentage (%)
Livestock production	446	10.3
Poultry production	752	17.3
Grains and food crops	58	1.3
Industrial crops	17	0.4
Fruit production	25	0.6
Other	14	0.3
Total number of households in Kheis	4 344	100.0

Table 30 shows that 17.3% of households in Kheis engage in poultry production, followed by livestock production at 10.3% and grains and crops at 1.3%.

2.3.14 Food security

Table 31: Households that ran out of money to buy food in the 12 months preceding the survey, 2021

IKheis	Number			Percent (%)		
	Yes	No	Total	Yes	No	Total
	1 589	2 741	4 330	36.7	63.3	100.0

*Excludes "do not know" and "unspecified"

Table 31 shows that over a third (36.7%) of households in Kheis ran out of money to buy food in the 12 months preceding the survey, with an estimated total of 1 589 households.

Table 32: Households that ran out of money to buy food for 5 or more days in the past 30 days, 2021

IKheis	Number			Percent (%)		
	Yes	No	Total	Yes	No	Total
	958	626	1 584	60.5	39.5	100.0

*Excludes "do not know" and "unspecified"

Table 32 shows that 60.5% of households that reported having run out of money to buy food in Kheis, have ran out of money to buy food for 5 or more days, with an estimated total of 958 households.

2.3.15 Mortality

Figure 7: Main causes of death by district municipality in the Northern Cape, 2010-2015

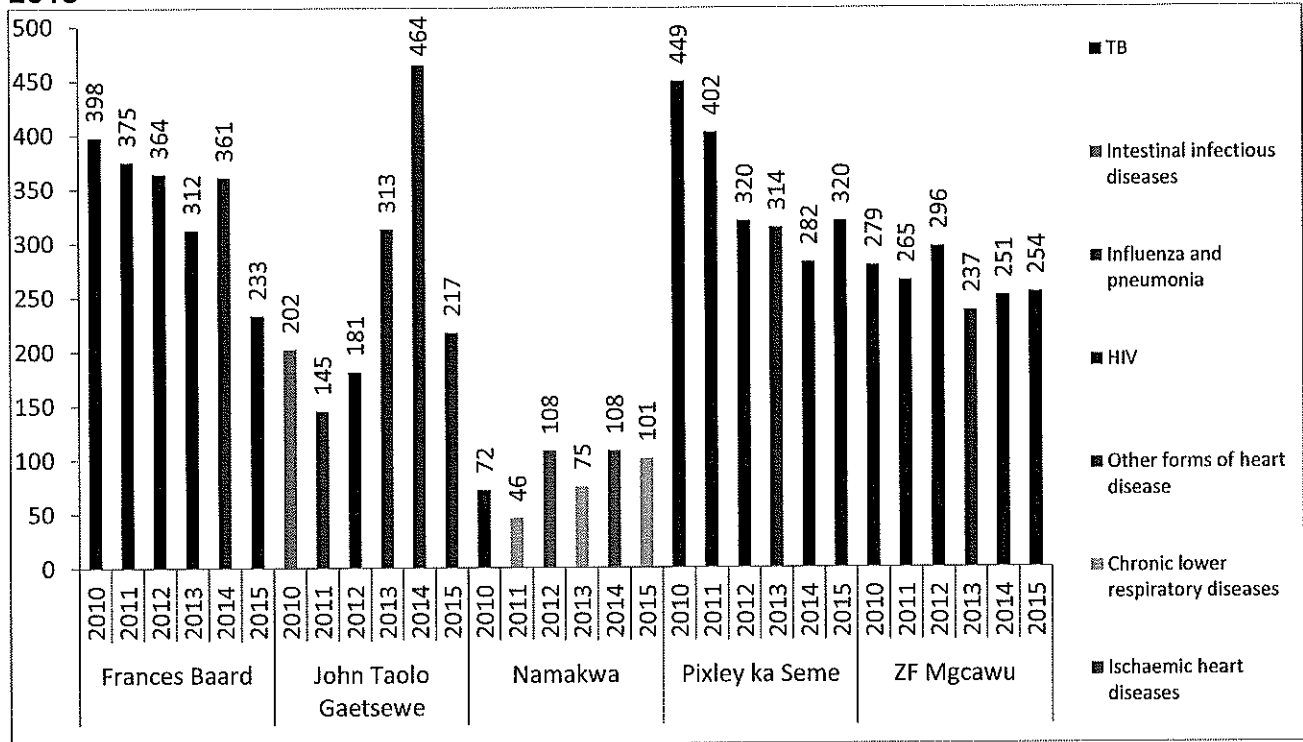


Figure 7 shows that over the years 2010, 2016 and 2012, TB was the main/leading cause of death with 279, 265, and 296 deaths in ZF Mgcawu district respectively over the three year period. It shows that HIV was the main cause of death in 2013, causing 237 deaths. TB was again the main cause of death in the recent years of 2014 and 2015 with 251 and 254 deaths reported respectively.

2.3.16 Indigence

Table 33: Number of households benefiting from indigent support system, 2021

ZF Mgcawu District Municipality	Indigent households registered with municipalities	Benefitting			
		Water	Electricity	Sewerage and sanitation	Solid waste management
IKai IGarib Municipality	3 414	3 414	3 404	2 250	2 474
IKheis Municipality	1 556	1 556	1 556	1 556	1 556
IKheis Municipality	12 389	12 389	7 116	12 389	12 389
Kgatelopele Municipality	1 024	1 024	1 024	1 024	1 024
Tsantsabane Municipality	837	837	837	837	837
Total	19 220	19 220	13 937	18 056	18 280

Table 33 shows that the number of indigent households registered in the ZF Mgcawu district for the year 2021 is 19 220 units, with the IKheis municipality having the highest number of such households at 12 389 units, followed by Kai Garib with 3 414 units, Kheis with 1 556 units and Kgatelopele with 1 024 households registered as indigent respectively. Tsantsabane local municipality has the least number of indigent households with 837 units.

It is to be noted that not all indigent households across the respective municipalities are benefiting from free basic services from the municipality however, with the exception of households in Kheis, Kgatelopele and Tsantsabane, where all indigent households are receiving free basic services from the municipality.

2.17 LOCAL ECONOMIC DEVELOPMENT

LED component

The following headings and content is based on the in-depth analysis conducted utilizing several sources. This will entail merely duplication of this exact component into the IDP.

LED Definition:

“Local economic development LED is an outcome: It is a continuous development process based on local initiatives and driven by local stakeholders. It involves identifying and using local resources and skills to stimulate economic growth and development. “Northern Cape Local Economic Development Manual (NCLEDM)” LED Enables:

LED is about communities continually improving their investment climate and business enabling environment to enhance their competitiveness, retain jobs and improve incomes. Local communities respond to their LED needs in many ways, and a variety of approaches can be taken that include:

Ensuring that the local investment climate is functional for local businesses;

Supporting small and medium sized enterprises;

Encouraging the formation of new enterprises;

Attracting external investment (nationally and internationally);

Investing in physical (hard) infrastructure;

Investing in soft infrastructure (educational and workforce development, institutional support systems and regulatory issues);

Supporting the growth of particular clusters of businesses;

Targeting particular parts of the city/town/region for regeneration or growth (areas based initiatives);

Supporting informal and newly emerging businesses; § Targeting certain disadvantaged groups.

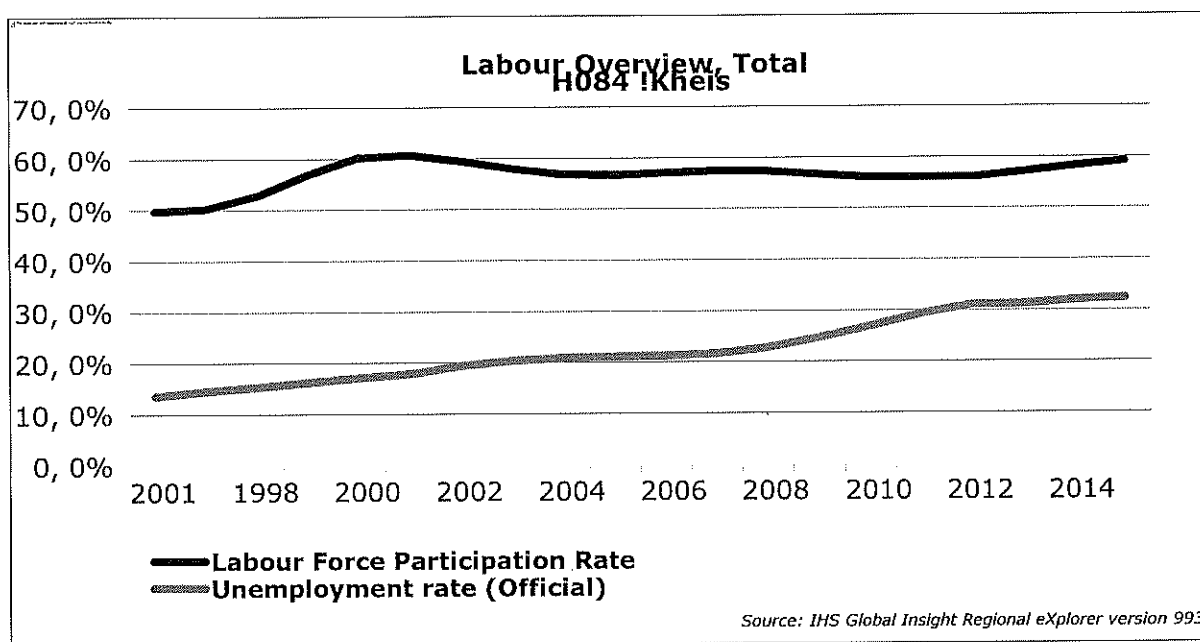
Vision, Mission and Objectives

The purpose of this Sub-section is to present the Strategic Development Pillars for the local economy of !Kheis. The Development Pillars are now presented as the core of the !Kheis LED Strategy. These “LED drivers” also serve as points of alignment with the relevant development policies.

The goal of LED in the Municipality was packaged (Section 1) in the LED Strategy of the municipality into the following Vision Statement:

“A growing economy based on sustainable development that is export-orientated and builds on local community involvement while working towards employment creation.”

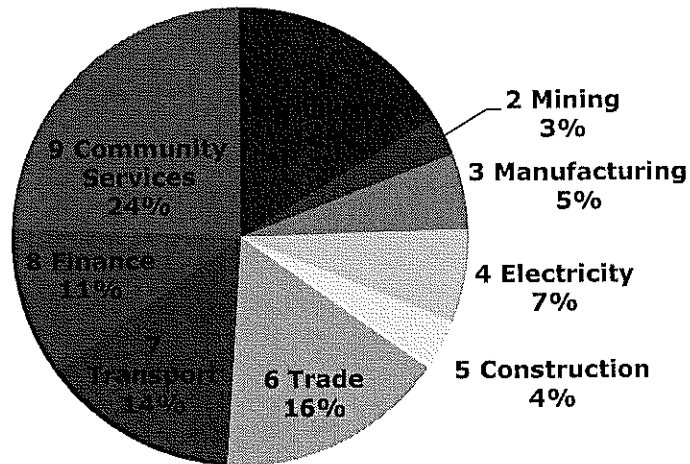
Key statistical data:



As per figure 1, above graph indicates that the employment rate in !Kheis municipal area has dramatically increase from 50% to 60% high from 2001 – 2011 and took a dip from 60% - 59% from 2002 - 2014 and that the unemployment rate has also increase in 2001 – 2003 from 18% - 21%, but remained constant at 21% from 2004 – 2007 and took a massive increase from 2008 – 2014 from 21% – 32% due to exporting in the agriculture industry.

The reason why the unemployment rate is above 20% in the !Kheis area is caused by the fact that only a very small percentage of people are highly skilled and are currently attending any tertiary education at higher institutions and the seasonal economic activities taking place in the agriculture sector which has a direct impact on the skills development levels and employment rate in the area.

**GVA-R Sectoral composition
H084 !Kheis, 2017-2021**



Source: IHS Global Insight Regional eXplorer version 993

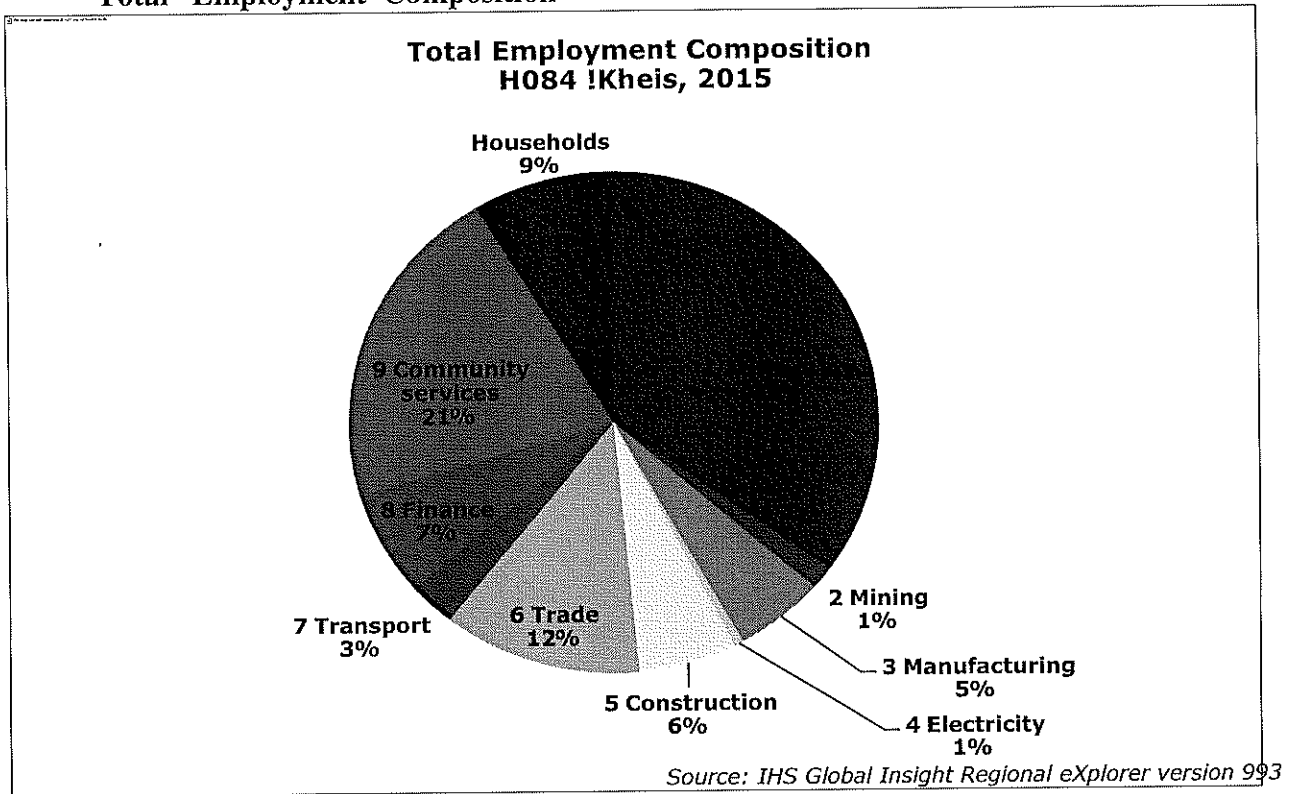
As per figure 2, the highest contributing sector was community services with 24% to the total economy and agriculture being the second highest contributing sector with 16% and the lowest two contributing sectors to the total economy in the area are mining at 3% and construction at 4% in 2015.

A large number of residents are dependent on government pensions, implying that a large part of the residents of !Kheis earn less than R 2000-00 per month and that in itself has a negative influence on the payment of services.

Livestock is marketed at Groblershoop, Upington, Johannesburg and Cape Town. Cotton, corn, wheat, tomatoes, peanuts, musk melons and pumpkins are cultivated under irrigation from the Orange River.

In the irrigation sector, focus is mainly placed on the cultivation of table grapes. There are also two wine cellars in the area, i.e. at Grootdrink and Groblershoop. High quality table wine is produced at these wine cellars, as well as quality grape juice. The products of these wine cellars have already received several national and international awards. Several permanent jobs are created through these wine cellars.

Total Employment Composition

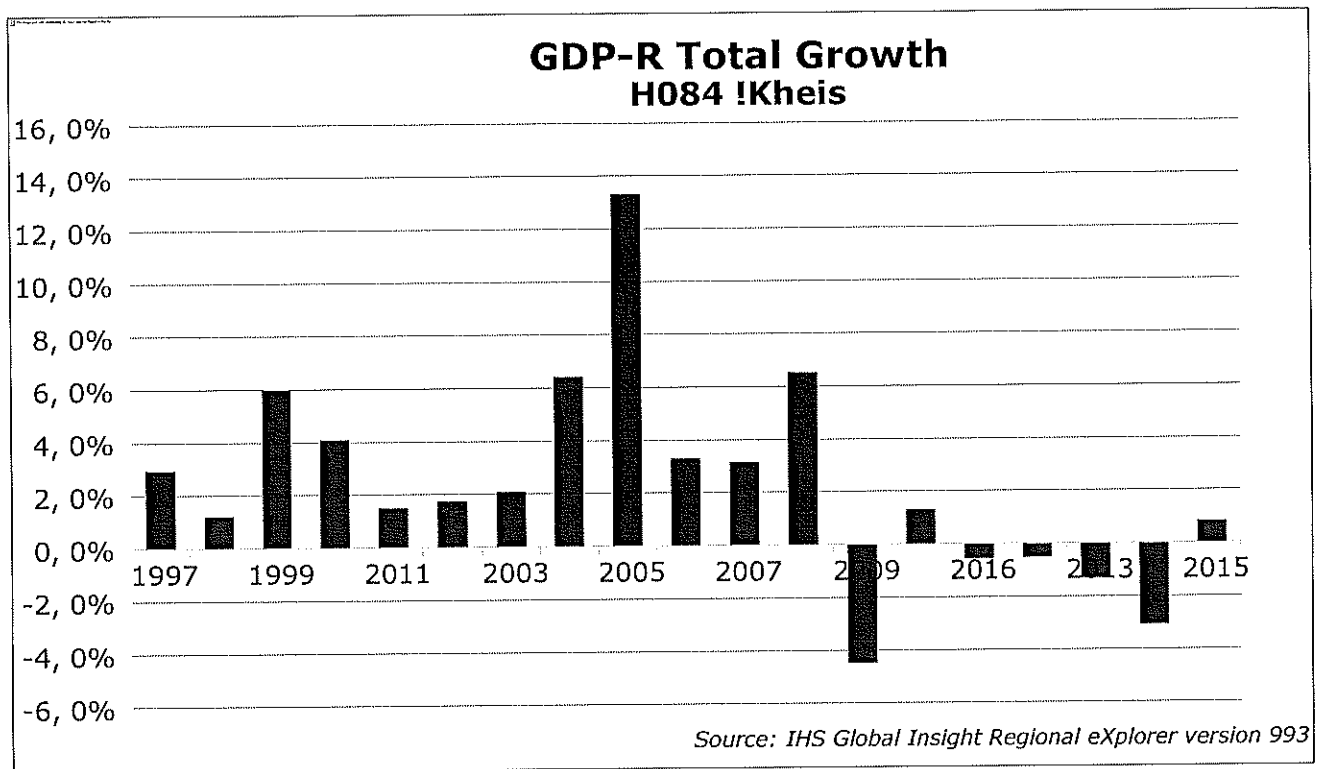


As Figure 3, the highest employer in the !Kheis municipal area in 2015 are a Percentage of 21%, followed by public sector (Community service) with an employment rate of 21% and the lowest sectors respectively are the mining and electricity sector at 1%.

The agricultural sector is still the main economic sector. The commercial farmers, farm especially with sheep for meat production, while the emerging farmers also farm with sheep and goats. Provincial Government and Farm Africa are involved by capacitate the emerging farmers in sustainable farming and bookkeeping.

An abattoir is available at Groblershoop, where all livestock from the area, as well as other areas, are slaughtered. ±180 permanent jobs are created through the abattoir.

The utilization of solar energy to drive both the green economy as well as local economic development has been identified at the district level as a strategic development opportunity, while the development of a recycling programme is promoted at the local municipal level as having the potential to alleviate poverty through job creation (!Kheis Local Municipality, 2013). Tourism is also listed as a potential growth strategy, with a focus on cultural, agricultural and eco-tourism opportunities within the municipality.



As per Figure 4, Gross Domestic Product Stood at 13.5% in 2005 and drastically dropped to -4.2% in 2009, but with a slow growth rate till 2014 from -4.2 to -3% compared to 2009, but had a positive growth rate in 2015 of 1%.

In 2009 the municipality GDP contribution decrease to record of -4% low due to the increase in the price of meat which resulted in a decline of meat exporting as at it might be due to the outbreak of Foot and Mouth Disease and stock theft.

Major development projects planned within the municipal area are poised to continue to have a positive impact on its economy over the next 10 to 15 years. Despite the positive outlook the Municipality is still faced with high levels of unemployment and poverty, little or no diversification in the economy and a declining resource base.

**Opportunities and Thrust / Pillar:
Table Project Pillars and Programmes**

Thrust	Programme	Project
Agriculture and Rural Development	Agro-Processing Development	Maintenance of rural roads to facilitate transport to/from

Thrust	Programme	Project
		Farms (scrapping of gravel roads) Pecan nut production and possible oil processing Essential oils production Cotton farming and beneficiation (including oil) Establishing a game Reserve (hunting and Venison Production)

	Emerging Farmer Support	Mentorship programmes for Emerging farmers Development of water provision infrastructure to communal farmland. Availing farm land for emerging farmers Introduction of new technologies and production methods (e.g. hydroponics and aquaculture) Demarcation of training plots/ demonstration plots
SMME Development	Business Development & Support	SMME & Entrepreneurial Incubator Informal Traders Market
	Local Business Promotion	Paving of main roads in local towns. Development of a Place Marketing Strategy
Tourism Development	Tourism Marketing and Development	Development and marketing of tourism packages Development of unique tourism products (such as 4x4 routes, hunting and team building camps) Tourism Route Development & Marketing Developing of a Tourism Marketing Strategy
	Improving the Tourism Infrastructure	Upgrading the Boegoeberg Dam resort Upgrading of roads leading to tourism destinations
Thrust	Programme	Project
		Developing a Local Tourism Information Centre
Investment Promotion	Infrastructure Development	Water transport infrastructure development. The upgrading of water canals. Beneficiation initiatives based on the "Working for water" projects. Upgrading of transport infrastructure Upgrading of the local clinic to a hospital The construction of a dam or reservoir Upgrading the capacity of the Boegoeberg Dam

LED Action Plan

Thrust	Activity	Responsibility

Agriculture and Rural Development	Maintenance of rural roads to facilitate transport to / from farms (scrapping of gravel roads) Pecan nut production and possible oil processing Essential oils production Cotton farming and beneficiation (including oil) Establishing a game Reserve (hunting and Venison Production)	Kgatelopele LM Dept. of Agriculture and Rural Development.
Emerging Farmer Support	Mentorship programmes for emerging farmers Development of water provision infrastructure to communal farm land Availing farm land for emerging farmers Introduction of new technologies and production methods (e.g. hydroponics and aquaculture) Demarcation of training plots/ demonstration plots	!Kheis LM NC Dept. of Agriculture & Rural Development NC Dept. of Water Affairs
SMME Development	SMME & Entrepreneurial Incubator Informal Traders Market	!Kheis LM SEDA Business Chambers Independent Power Producers
Tourism Development	Development and marketing of tourism packages Development of unique tourism products (such as 4x4 routes, hunting and team building camps) Tourism Route Development & Marketing Developing of a Tourism Marketing Strategy Upgrading the Boegoeberg Dam resort Upgrading of roads leading to tourism destinations Developing a Local Tourism Information Centre	!Kheis LM Dept. of Economic Development & Tourism Business Chambers

Investment Promotion	Water transport infrastructure development The upgrading of water canals Beneficiation initiatives based on the “Working for water” projects Upgrading of transport infrastructure Upgrading of the local clinic to a hospital The construction of a dam or reservoir Upgrading the capacity of the Boegoeberg Dam	Kgatelopele LM Planning and Development Directorate NC Dept. of Health NC Dept. of Public Work ZF Mgcawu District Municipality
Green Energy (Renewable energy/ Solar Power)	Development policies to become an IPP for solar generation. Support SMME’s to provide services to the IPP’s in the area. Identify procurement initiatives for SMME’s for local beneficiation.	Dept. of Energy IPP’s Office Northern Cape Provincial Government !Kheis LM Independent power producers

RECOMMENDATIONS

The following recommendations will crucial to enhance LED in !Kheis:

- Finalize the project list. It is of vital importance to include projects under the Mining, Agriculture and Tourism and Renewable Energy thrusts.
- Finalize the action plan.
- Includerelevant LED component as proposed in IDP, this will specifically focus on Agriculture and Agro processing, Mining, Tourism and Renewable Energy. The proposed LED component for the !Kheis Local Municipality IDP is from pg. 22 and can merely be copy and pasted from this document to the IDP.
- Utilize the above mentioned to reduce Red Tape and create a conducive investment destination Review and update LED strategy.

SOLAR CORRIDOR AND SPECIAL ECONOMIC DEVELOPMENT ZONE

The municipality is in the middle of the Presidential Infrastructure Coordinating Committee (PICC), Strategic Infrastructure Program (SIP) and is therefore part of the Special Economic Development Zone of the Solar Corridor. !Kheis Municipal area could benefit from a number of programs that are not available to other municipalities, and must be incorporated in the approach in the IDP.

Solar energy is a natural resource like water, mining, iron and copper. A lot of macro solar projects is happening around the municipality. Micro solar opportunities can assist sustainability of the municipality by attracting new businesses and in the provision of basic services to residents. The Municipal area has a high solar radiation which can open enormous potential of green technology and innovation such as powering solar vehicles to render basic services. This resource can be a major advantage to assist the poor rural communities in the creation of jobs and providing electricity to under privilege families and business opportunities. The current Solar Plant operating in the Municipal area is ran by Bokpoort SCP (Aqua Power).

HEALTH

Overview (Department of Health: Northern Cape)

The mission of the Northern Cape Department of Health is to provide quality health care services; promote a healthy, caring and responsible society; and offer caring, multi-skilled professionals who will integrate comprehensive services, using evidence-based care strategies and partnerships to maximize efficiencies for the benefit of all.

The Department's strategic goals are: provision of strategic leadership and creation of a social compact for effective health service delivery; improved quality management and patient care across the system through, inter alia, developing the Department's human resources; improved health outcomes in managing both communicable and non-communicable diseases; reduction of maternal, infant and child mortality; an efficient health management information system; attainment of a positive audit outcome for both financial and non-financial management; and an improved and accelerated infrastructure development programme.

The low morale and high mortality profile of the !Kheis Local Municipality demonstrates our health challenges, the escalating diseases of lifestyle (non-communicable diseases), the unabated increase in the number of accidents and injuries, and the persistently high incidence of infectious diseases (mainly TB and HIV and AIDS) contribute to years of life lost. !Kheis area has health facilities available in all towns.

Each clinic has access to professional and auxiliary nurses but there is no doctor for the entire municipal area. Standby services and Emergency services are available after hours or over weekends when facilities are closed. The nearest hospital is 120km from Groblershoop. Only two ambulances is available for emergencies in the whole area and the absence of a medical doctor is a huge concern. The service of a state doctor visit happens on an ad-hoc base; monthly and only for two hours a day. The matter had been referred to a higher level.

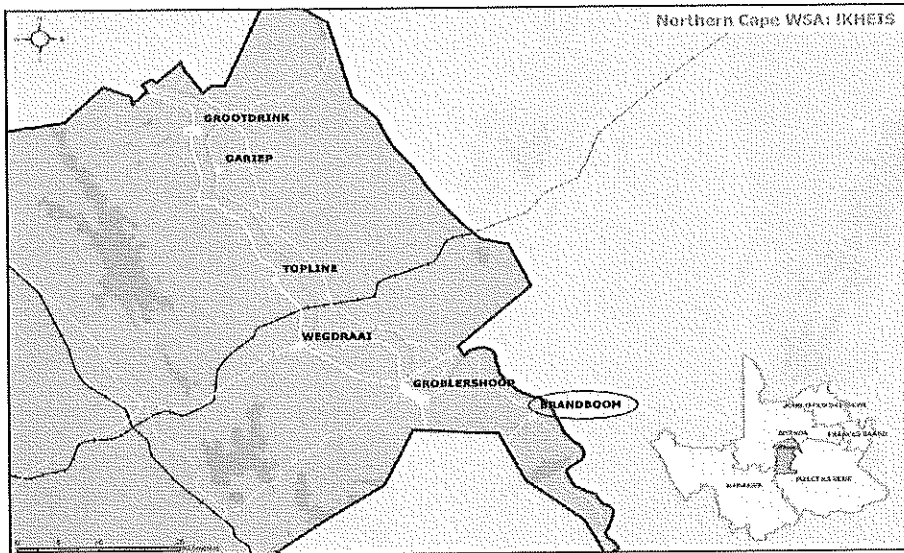
DISASTER MANAGEMENT AND FIRE & EMERGENCY

The Disaster Management Act, 2002 Act No 57 of 2002 states that the municipality is responsible for the coordination of disaster events in conjunction with ZF District Municipality. The function includes disaster preparedness, contingency planning and disaster response.

The location of the Municipality, along the Orange River, makes it vulnerable for disasters like floods, the latest recorded flood occurred in 2016. Another common disaster in the area is fires that can originate from the scorching heat of the sun, the large number of informal settlements using candles for light and open fires for cooking and lack of safety awareness and education within the communities.

Ensuring the safety of citizens is therefore of utmost importance. Although, in the !Kheis Municipal area Disaster Management is a District function. Therefore the Council of the District may declare a disaster. The District Council must consult with the local municipality and politicians. The District Council will consider existing legislation and capacity before declaring a disaster.

NATURAL ENVIRONMENT



!Kheis covers an area of approximately 7 225 squares kilometers. All the towns in the !Kheis Municipal area are situated next to the N10. The area is drained by several ground levels and non-perennial rivers. These are mainly dry streams which are transformed into wet streams during very wet years. From there the water flows to the Orange River. Few hills / mountains also appear, like the Asbestos Mountains. The area is part of the Nama-Karoo Biome. The natural vegetation is characterized by karoo plants, which adapted well to the environment, e.g. “Kokerboom”, “Witgat” and the Camel thorn tree. Furthermore; berg field appears in the Asbestos Mountains with sand-field in between, especially where Camel thorn and “Swarthaak” is the dominant tree species.

CLIMATE CHANGE

Climate change already causes and will continue to cause a number of challenges which are linked to global impacts such as increased temperatures, extreme weather events (e.g. flooding and drought), sea level rise and climate variability. Climate change is associated with an increase in average global temperatures, leading to changes in rainfall patterns, and is likely to have significant impacts in some parts of the world, especially Africa. Indications are that climate change will result in worse floods and droughts, reduce production and worsen diseases. In South Africa the predictions are bad – we could lose the entire Cape Floral Kingdom and most of the mammal species for which the Kruger National Park is famous.

It is against this growing concern that efforts should be made to improve the scientific understanding of what drives the earth-atmosphere system, producing such changes, identify those areas that may be particularly vulnerable to environmental changes, and to improve adaptation and mitigation to enable people and plant and animal communities to better live with climate change. The !Kheis area falls within a rain shadow. The average rainfall is 130mm per year. Conditions are related to those of a semi-desert.

SPATIAL PLANNING AND DEVELOPMENT

Spatial planning is important as it guides development within the municipal area. It is used as the basis to unlock infrastructure delivery, protecting agricultural land and environmental assets, identify strategic economic areas, managing development growth and rural land use management. A suite of plans are used to achieve the above objective, such as; Spatial Development Framework, Spatial Development Plans, Local Area Plans, Functional Area Plans and Land Use Management Schemes. The KLM SDF is an indicative, strategic planning document that provides strategic guidance on the future economic and spatial development of the municipality. As such, it does not

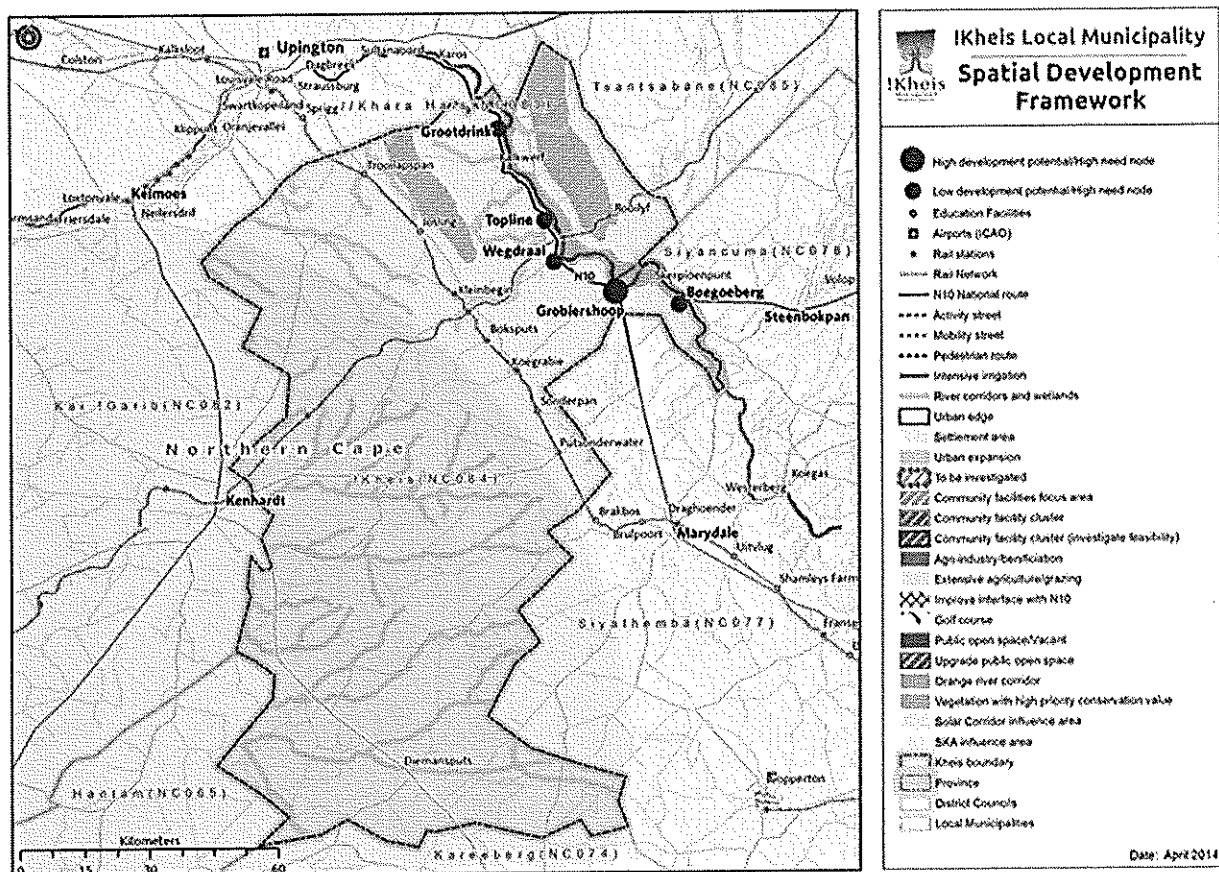
seek to, but may make statements about the development or use of individual properties in settlements, or farms and farm portions. It, does, however, definitely:

- Make strong *policy statements* about larger areas in which similar needs are prevalent, development possibilities exist, development challenges are experienced and economic activities and human settlement take place and could take place;
- Provide a *future spatial development vision, set of spatial development objectives and spatial development strategies* to which all investment and spending actions must be directed; and
- Set out an *implementation framework* and a series of *development indicators* with which to measure progress towards the realization of the development objectives and the spatial development vision.

Together these three components provide officials, politicians and non-State actors with:

- A *proactive guide* for future spatial development investment decisions by both the State and the non--□ State actors active in the municipality;
- A '*strategic check-list*', in the form of a simple, very easy measuring rod with which test and establish whether a proposed development option or spatial development application will contribute to the realization of the municipal vision; and
- A *set of strategic actions* to be undertaken during the course of the next five years to ensure movement towards the realization of the municipality's vision over the next twenty to thirty years.

Below is a map of the !Kheis Municipal area as identified in the Spatial Development Framework.



The following projects were identified in the roll-out of the SDF:

- Identify and Avail more land for development purposes
- Conduct Geo-tech studies in all towns
- Conduct EIA's (Environmental Impact Assessments) in the whole municipal area
- Land measurement for development or residential purposes

- Deeds registration
- Township establishment in all areas
- Development of a Land Use Management Scheme (LUMS)

ENVIRONMENT AND NATURE CONSERVATION

Overview

The mission of the Northern Cape Department of Environment and Nature Conservation is to conserve and protect the natural environment for the benefit, enjoyment and welfare of present and future generations by integrating sustainable utilization with socio-economic development.

The Department's strategic-orientated goals are: environmental quality and biodiversity management; socio-economic benefits and employment creation; cooperative governance and administration; environmental education; research; and compliance and enforcement.

FINANCIAL MANAGEMENT

The annual financial statements have been compiled within the prescribed period. These statements have been prepared on an additional cost convention and is in accordance with Generally Recognized Accounting Practice (GRAP), issued by the Accounting Standards Board according; Section 122(3) of the Municipal Finance Management Act, (Act No 56 of 2003).

Audit activities by the Auditor-General are ongoing, based on the preparation and submission of the Annual Financial Statements. !Kheis Municipality received a Disclaimer of Opinion for the year under review. However the Audit Recovery Plan addresses the audit queries and put forward a plan to work towards a clean Audit Report by the following year. The Audit recovery plan highlights the following key aspects; quality of submitted AFS, Section 71 reports, quality of annual performance, SCM processes, financial health, Information Technology and Human Resources Management. This plan will be addressing the shortcomings.

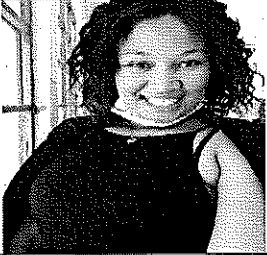
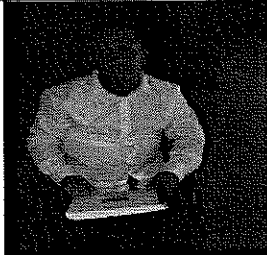
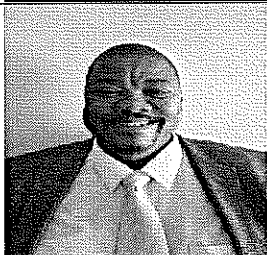



CAPTER 2: GOVERNANCE





COMPONENT A: POLITICAL AND ADMINISTRATIVE GOVERNANCE

The Political oversight role reside within the Municipal Council. In Terms of the Section 79 and 80 of the Municipal Systems Act (Act 117 of 1998). The Minicipal Council Comprises of four political parties namely:

- African National Congress (ANC);
- Democratic Alliance (DA); and
- Congress of the People (COPE).
- Economic Freedom Fighters (EFF).

3.1.5 Councilors

WARD NUMBER	NAME	POLITICAL PARTY		Council Position
1	Cllr. Anisia Jacoba Ludick		ANC	Chair Financial Viability
2	Cllr. Hendrik Phillipus van Wyk		ANC	Chair Technical and Land
3	Cllr. Paul Vries		INDEPENDENT	Chair MPAC
4	Cllr. Mervin Malgas		INDEPENDENT	Whip of Council
5	Cllr. Jessica Lodewyk		ANC	Ward Councillor
6	Cllr. Jurgen Hendrik Jooste		DA	Ward Councillor
*	PR COUNCILLORS		PR COUNCILLORS	*
7	Cllr. Davy Jacobs		ANC	(PR) Chiefwip

8	Cllr. Karel Shaun Boer		ANC	PR
9	Cllr. Rolf Valton Mondrey Christie		DA	PR Mayor
10	Cllr. Koos Esau		COPE	Speaker
11	Cllr. John Balies		EFF	District Representative

3.2 Administrative Structure

The Administrative structure still needs to be reviewed, job descriptions drafted and evaluated and staff placed in the correct job at the correct level.

3.2.1 Acting Municipal Manager – C.S. van Eck

The municipal manager is responsible for the design and execution of all arrangements regarding the compilation and implementation of the IDP. The municipal Manager is, subject to the policy directions of the municipal council, responsible and accountable for-

- the implementation of the IDP and the monitoring of progress with implementation of the plan; and
- The formation and development of an administration equipped to carry out the task of implementing the IDP.

- Monitoring the the targets set out in the Service Delivery and Budget Implementation Plan (SDBIP)

3.2.2 Heads of Departments and officials

Their role is to -

- provide relevant technical, sector and financial information for analysis for determining priority issues;
- Contribute technical expertise in the consideration and finalisation of strategies and identification of projects; and provide departmental operational and capital budgetary information. Donovan Block

1. Manager: Human Capital and Community Development – Fanus van Eck
2. Manager: Technical & Essential Services – Desmond Dolopi

3.3 Committee Services

This section is a support function to Council and all internal committees and is situated in the Department of Corporate Services. The agendas and minutes of all Council meetings are compiled within this section; it is a challenge to fulfil this function to adhere to the Bylaw on Municipal Council's Rules of Order for Internal Arrangements. Training in report writing and taking of minutes is needed for the staff to deliver an excellent service for the Council and the Committees.

Departmental Construction !Kheis Municipality is a “B” category municipality which are managed by the Municipal Manager, Chief Financial Officer, Corporate Manager, Technical Services Manager and Community Services Manager.

COMPONENT B: INTERGOVERNMENTAL RELATIONS

NATIONAL INTERGOVERNMENTAL STRUCTURES

!Kheis Local Municipality r Municipality does not operate at National Intergovernmental level.

PROVINCIAL INTERGOVERNMENTAL STRUCTURE

The Municipality serves on the Premier’s inter-governmental forum. It meets quarterly. It is attended by the biggest municipalities in every region.

!Kheis Municipality also serves on the Regional Communication Forum which is coordinated by the Z.F Mgcawu District Municipality.

The municipality also serves on the Provincial Communications forum. This forum is made up of all the category B municipalities and the District municipalities in the Northern Cape Province.

The forum is a platform where municipalities assist each other in their programs and activities.

It assists the municipality to report at a provincial level about its programs and communication activities. The meetings are held on a quarterly basis. Four meetings were held during the 2017/2021 financial year.

These meetings are convened by the South African Local Government Association – SALGA in the Northern Cape. The municipality made regular contributions to SALGA’s provincial publication and forum meetings.

RELATIONSHIPS WITH MUNICIPAL ENTITIES

!Kheis Municipality has no municipal entities.

DISTRICT INTERGOVERNMENTAL STRUCTURES

The Intergovernmental Government Structures is convened by the ZF Mgcawu District Municipality. The Structure meets regularly and invites were sent to the !Kheis Municipality for the 2021/2022 financial year.

The structure is made up of municipalities and government departments in the ZF Mgcawu district. They meet in order to assist each other in their programs and activities. The structure is chaired by the Speaker of the district municipality who ensures that political guidance and support is given to the programs and activities that are presented.

CHAPTER 2

COMPONENT C: PUBLIC ACCOUNTABILITY AND PARTICIPATION

OVERVIEW OF PUBLIC ACCOUNTABILITY AND PARTICIPATION

Chapter 7 of the Constitution of the Republic of South Africa, 2001, highlights the objectives and shows the importance of Local Government.

Section 152 (e) of the Constitution emphasizes the importance of the community involvement in this sphere of government. In the strife for good governance the Municipality must budget for community consultations, participation and empowerment.

The Local Government: Municipal Systems Act, 2000 (Act 32 of 2000) in Section 16(1) requires a municipality to establish and organise its administration to facilitate a culture of accountability amongst its staff. Also Section 16(1) states that a municipality must develop a system of municipal governance that complements formal representative governance with a system of participatory governance. Furthermore Section 18(1)(d) requires a municipality to supply its community with information concerning municipal governance, management and development.

The !Kheis Municipality has adopted a Public Participation Policy this policy provides a framework for the public participation in the municipality. It supports the commitment of the National Government to deepen democracy, which is embedded in the Constitution. One of the pledges we make in this policy is to have a form of participation which is genuinely empowering to the community of DKM.

As the municipality public participation is encouraged because it is a legal requirement. We embark on different processes to involve the community as much as possible. As part of our programs, the Chief Financial Officer and the Finance Team went out in the preparation of the budget; we had community meetings in all wards and received different inputs regarding the budget process. The IDP process also involves the communities it is a very lengthy and transparent process in the reviewing of the IDP document, this is one of the most important sessions we embark on as the Municipality. Ward base meetings happens on a monthly basis in the Wards and it give the Ward

Councillors an opportunity to interact with the people in the specific ward. The Municipality has developed a strategic plan in ensuring that all scheduled services delivery programs are rolled out weekly and that we strictly follow our work scheduled in all different services delivery units. A broader view of community participation the Legislation on Local Government set clear mechanism for the establishment of the Ward Committees as a structure to liaise with the Municipalities.

Municipalities are obliged to develop lasting and successful models by ensuring that participation takes place through these established structures and as are institutionalized. They are a creation of legislation, the Municipal Structures Act, giving effect to the Constitution of the South Africa. Its role is to facilitate participatory democracy, disseminate information; help rebuild partnership for better service delivery, and assist with problems experienced by the people at Ward level.

1. Public Meetings
2. !Kheis Website
3. Local Paper
4. Council Meetings
5. Personal engagement.
6. IDP Participation and Alignment

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 KPIs on the 12 Outcomes?	Yes
Were the indicators communicated to the public?	Yes
Were the four quarter aligned reports submitted within stipulated time frames?	Yes

COMPONENT D: CORPORATE GOVERNANCE

Risk Management

Managing business risks associated with in 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. Inherent risks are risks before the implementation of controls and Residual risks are risks after implementation of control measurements to mitigate the likelihood and impact of risks. The municipality has developed risk based audit plans, which have been the result of the identification of risks, formulation of a Risk Plan, Risk Charter, and Risk Register. All the risk related plans and charters will be submitted via the Audit Committee to Council for adoption. The overall risk management is being championed by the management team of the municipality.

Anti-Corruption and Fraud

The primary objective of this strategy is to prevent fraudulent conduct before it occurs. The fundamental advantage of prevention of fraudulent conduct advances two main purpose of criminal law: deterring future criminal conduct and protecting the public from dangerous offenders. The characteristic of successful fraud enforcement is its effectiveness not only in apprehending those who have already violated the law, but also in preventing others from committing acts of fraud. In South Africa, Common Law defines fraud as “the unlawful and intentional making of a misrepresentation which causes actual and or potential prejudice to another”.

The term “fraud” is also used in a wider sense by the general public. In this regard, the term is used in this document in its widest possible meaning and is intended to include all aspects of economic crime and acts of dishonesty. In other words, fraud can be described as any conduct or behaviour of which a dishonest representation and/or appropriation forms an element.

The general offence of corruption is contained in Section 3 of The Prevention and Combating of Corrupt Activities Act. This section provides that any person who gives or accepts or agrees or offers to accept/receive any gratification from another person in order to influence such other person in a manner that amounts to:

- The illegal or unauthorized performance of such other person’s powers, duties or functions;
- An abuse of authority, a breach of trust, or the violation of a legal duty or a set of rules;
- The achievement of an unjustified result; or
- Any other unauthorized or improper inducement to do or not to do anything is guilty of the offence of Corruption.

Corruption in its wider meaning, and as referred to in this document, includes any conduct or behavior where a person accepts, agrees or offers any gratification for him/her or for another person where the purpose is to act dishonestly or illegally. Such behaviour also includes the misuse of material or information, abuse of a position of authority or a breach of trust or violation of duty.

This plan was developed and adopted by council. The following strategies are in place:

- The audit committee is in place and fully functional.
- Internal auditor do checks and balances on a daily basis.
- Daily, weekly and monthly balances
- Section 79 committees in operation
- Internal strategies to ensure compliance

THE MAIN PRINCIPLES OF THE FRAUD PREVENTION ARE THE FOLLOWING –

- Creating a culture which is intolerable to corruption / fraud;
- Deterrence of corruption and fraud;
- Preventing corruption/fraud which cannot be deterred;
- Detection of corruption/fraud;
 - Fraud prevention plan/strategy;
- Investigating detected corruption/fraud;
- Taking appropriate action against fraudsters e.g. prosecution, disciplinary action; and
- Applying sanctions, which include redress in respect of financial loses

SUPPLY CHAIN MANAGEMENT

OVERVIEW 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.

The municipality is 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 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.

National Treasury introduced the Central Supplier Database (CSD) and suppliers are sourced through the commodities which they are registered for suppliers are also routed on a continuous basis. The Municipality also advertises all tenders on E-portal to reach a wider range of suppliers who can deliver the required services of !Kheis Municipality.

The SCM Policy was adopted by the Council of !Kheis Municipality in May 2021 in terms of Section 111 of the MFMA, 2003 (Act No.56 of 2003). The SCM policy is implemented. The policy was reviewed; work shopped and was adopted by council during May 2021.

COMMITTEES: The Municipality has established the following bid committees

Bid Specifications Committee
 Bid Evaluation Committee
 Bid Adjudication Committee

Policies and By – laws

BY-LAWS

COMMENT ON BY-LAWS:

No new Policies & By-Laws were adopted by Council during 2021/2022.

Website Address: www.kheis.co.za

<i>Municipal Website: Content of currency material</i>		
<i>Documents published on Municipal Website</i>	<i><yes/no></i>	<i>Publishing date</i>
<i>Annual and Adjustment budget</i>	<i>Yes</i>	<i>Annually</i>
<i>Budget related policies</i>	<i>Yes</i>	<i>Annually</i>
<i>SBDIP</i>	<i>Yes</i>	<i>Annually</i>
<i>Previous year annual report</i>	<i>Yes</i>	<i>Annually</i>
<i>Section 71 reports</i>	<i>Yes</i>	<i>Monthly</i>
<i>Quarterly Report</i>	<i>Yes</i>	<i>Quarterly</i>
<i>Tenders</i>	<i>Yes</i>	<i>When necessary</i>
<i>IDP</i>	<i>Yes</i>	<i>Annually</i>
<i>Oversight Reports</i>	<i>Yes</i>	<i>Annually</i>
<i>Policies</i>	<i>Yes</i>	<i>When necessary</i>
<i>Vacancies</i>	<i>Yes</i>	<i>When necessary</i>

PUBLIC SATISFACTION

The council meet the people quarterly to address and ensure customer satisfaction. A questionnaire was circulated to the communities to request council operation satisfaction.

CHAPTER 3: SERVICE DELIVERY PERFORMANCE

1.1 Key Performance Areas of the Municipality

This chapter identifies the critical elements within the seven Key Performance Areas (KPA's). It should be recognised that it is a corporate function and its responsibility lies with the Corporate Centre and the Executive Management Team. It also attaches the proposed strategic objectives within each KPA with targets - including and linked to national and provincial objectives and targets. The section therefore articulates the 5-year focus of the IDP and priority emphasis in each one of the KPA's.

The following are the KPA's and a brief description thereof aimed, for the purposes of improved service delivery:

Taking cognisance of the political, national, provincial and district policies and plans, the following KPA's were identified for !Kheis and adopted by Council:

- **KPA 1:** Governance and Stakeholder Participation
- **KPA 2:** Services, Customer Care, Physical Infrastructure and Energy Efficiency
- **KPA 3:** Economic Growth and Development
- **KPA 4:** Health, Safety and Environment
- **KPA 5:** Financial Sustainability
- **KPA 6:** Social and Community Development
- **KPA 7:** Institutional Transformation

KEY PERFORMANCE AREA (KPA)	STRATEGIC OBJECTIVE	DEVELOPMENT OBJECTIVE
KPA 1: Governance and Stakeholder Participation	SO 1. To promote proper governance and public participation	DO 1. Facilitate the establishment of good Governance practices within !Kheis (i.e. Audit Committee, Performance Audit Committee, Policies & Bylaws Oversight Committees (Internal & External))
		DO 2. Promote stakeholder participation through regular interaction with Stakeholders including wards and other spheres of government.
KPA 2: Services, Customer Care, Physical Infrastructure, and Energy Efficiency	SO 2. To ensure efficient infrastructure and energy supply and improve our public relations thereby pledging that	DO 3. Invest in new and existing infrastructure to extend the lifespan of municipal infrastructure including roads, storm water, electricity, water, sanitation, public places, etc

	our customers are serviced with dignity and care.	DO 4. Provide quality Basic and support services to all communities within! Kheis (i.e. electricity, water, sanitation, refuse, etc)
		DO 5. Promote and improve public relations through servicing customers with dignity and care
KPA 3: Economic Growth and Development	SO 3. To facilitate sustainable economic empowerment for all communities within !Kheis and enabling a viable and conducive economic environment through the development of related initiatives including job creation and skills development.	DO 6. Create an environment for business establishment and support initiatives (i.e. Increase the number of businesses; entrepreneurial support)
		DO 7. Promote external investment opportunities in sectoral development (i.e. investment activities; Entrepreneurial business support programme)
		DO 8. Graduate people out of poverty by facilitating development and empowerment initiatives in order to create sustainable job opportunities
		DO 9. Market, develop and co-ordinate tourism in the !Kheis
		DO 10. Facilitate the development of sustainable land use, economic, spatial and environmental planning frameworks that will support and guide the development of a diversified, resilient and sustainable economy
KPA 4: Health, Safety and Environment	SO 4. To contribute to the health and safety of communities in !Kheis	DO 11. Provide safety to communities through law enforcement and prevention, mitigation, identification and management of environmental health, fire and disaster risks services to !Kheis
KPA 5: Financial Sustainability	SO 5. To ensure the financial sustainability of the municipality in order to fulfil the statutory requirements	DO 12. Enable and improve financial viability and management through well-structured budget processes, financial systems, and MFMA compliance (i.e. promote good budget and fiscal management; Unqualified audits)
KPA 6: Social and Community Development	SO, 6. To assist and facilitate with the development and empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled.	DO 13. Facilitate and ensure the development and empowerment of the poor and most vulnerable people through the implementation of Special Programmes (i.e. Gender, Elderly, Youth and Disabled)
		DO 14. Provision of Sustainable Human Settlements (housing)
		DO 15. Provide equal access to sport, park, recreational facilities and other public amenities to all residents in !Kheis

KPA 7: Institutional Transformation	SO 7. To provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.	DO 16. Aligning institutional arrangements in order to provide an effective and efficient support service in order to deliver on organisational objectives
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Performance Highlights Per Service Delivery Category 2021 - 2022

Component A: BASIC SERVICES

1.1 WATER PROVISION

Access to portable water is essential to maintain a healthy lifestyle. !Kheis Municipality is the Water Service Authority responsible for water services and waste water services in Groblershoop, Boegoeberg, Opwag, Topline, Gariep, Grootdrink and Wegdraai with each town having its own Water Treatment Works (WTW). The WTW in Gariep needs extra capacity to cater for the growing population and new households in that area. The municipality has identified the need for long term water security in all these towns and has submitted a Refurbishment Business Plan to Bokpoort CSB which was approved by the Board in June 2022. The refurbishment works on the plants with the exception of Gariep will commence in September 2022.

Energy efficient pumps and metering systems were installed at all WTWs to save energy. The project was sponsored by the European Commission in partnership with the South African National Energy Development Institute (SANEDI).

The municipality commenced with bulk water supply projects in Groblershoop and Boegoeberg to refurbish pumps, storage tanks and increasing pipeline diameters. These refurbishments were funded the Department of Water and Sanitation to the tune of R13.5m and will be completed by end of September 2022

The table below indicates the water service delivery level for the !Kheis area

Water Service Delivery Levels	
Description	Household
	2021/22 Actual No.
Water: (above min level)	435
Piped water inside dwelling	3083
Piped water inside yard (but not in dwelling)	
Using public tap (within 200m from dwelling) Other water supply (within 200m)	0

Minimum Service Level and Above sub-total	0
Minimum Service Level and Above Percentage	
Water: (below min level)	658
Using public tap (more than 200m from dwelling)	
Other water supply (more than 200m from dwelling)	658
No water supply	0
Below Minimum Service Level sub-total	
Below Minimum Service Level Percentage	
Total number of households*	4,307
To include informal settlements	T004

The table below indicates Capital Expenditure for Water Services relating to the 2021/22 financial year

Capital Expenditure 2021/2022 financial year: Water Services					
R'000					
Capital Project	2021/2022				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Brandboom water reticulation	R 4,000,000.00	R 8,5000,00	R 7,634,874,30	R 3,634,874,30	R 6,500,00,00
Received additional funding from WSIG					

Table below highlights indicators in the Top Layer SDBIP to Water Service

OBJECTIVE	INDICATOR	QUARTER				2020/2021	2021/2022			ACTION OF IMPROVEMENT
		1	2	3	4		Target	Actual	Status	
SO 4. To grow the revenue base of the municipality	The number of residential properties who are billed for Water	1105	1105	1105	1103	New Indicator	4418 househ olds	4573 househ olds	☺ Perform ance Fully Effective	None
	The number of residential properties who are billed for Sanitation	650	650	650	650	New Indicator	2600 househ olds	3088 househ olds	☺☺ Perform ance Fully Effectiv e	None

SO5. To structure and manage the municipal administration to ensure efficient service delivery	The number of residential properties who are billed for Refuse Removal	800	800	800	800	New Indicator	3200 households	3367 households	😊 Performance Fully Effective	None
	Review and approval of budget related policies and plans	-	-	5	5	20 Budget related policies	10 Budget related Policies	22 budget related policies were reviewed and Approved on 25 March 2021	😊 Performance Fully Effective	None
	Approval of the original budget	1	-	-	-	New Indicator	1 Approved original budget	The original budget was approved on 01 June 2021	😊 Performance Fully Effective	None
	The adjustment budget is approved by council within the legislative deadline	-	-	1	-	One adjusted budget was reviewed and approved by council on 05 March 2021	1 Approved adjustment budget on 25 February 2022.	1 Approved adjustment budget by on 28 February 2022.	😊 Performance Fully Effective	None
SO 4. To grow the revenue base of the municipality	Submission of section 71 Reports to the relevant stakeholders within 10 working days	3 Reports	3 Reports	3 Reports	3 Reports	New indicator	12 Section 71 Reports submitted to	10 section 71 reports were submitted	😐 Performance Partially Achieved	MSCOA data strings section 71 reports should be reported to provincial

SO 4. To grow the revenue base of the municipality	after each month						treasury	according to MSCOA data - strings		treasury monthly
	Submission of section 72 Reports to the mayor and provincial treasury within 10 working days after each month	-	-	1 Report	-	1 Section 72 Report was reviewed and approved by council on 22 January 2021	Submission and approval section 72 to Council	1 Section 72 report was approved by council on 31 March 2022	😊 Performance Fully Effective	None
	Submission of Fruitless and wasteful expenditure reports submitted to the relevant stakeholders within 10 working days after each month	3 Reports	3 Reports	3 Reports	3 Reports	12 Reports was submitted	12 Reports	12 Fruitless and wasteful expenditure Reports submitted to provincial treasury	😊 Performance Fully Effective	None
	Submission of irregular expenditure reports submitted to the relevant stakeholders within 10 working days after each month	3 reports	3 reports	3 reports	3 reports	New Indicator	12 Irregular expenditure reports	12 Irregular expenditure reports submitted to Provincial Treasury	😊 Performance Fully Effective	None
	Monthly outstanding debtors' reports submitted to council	3 reports	3 reports	3 reports	3 reports	New Indicator	12 debtors reconciliation reports	12 Debtors reconciliation reports submitted	😊 Performance Fully Effective	None

SO 4. To grow the revenue base of the municipality								ed and signed		
	Performance of monthly bank reconciliations	3 reports	3 reports	3 reports	3 reports	New Indicator	12 Monthly Bank Reconciliations	12 Monthly bank reconciliation reports submitted and signed	😊 Performance Fully Effective	
	Performance of monthly creditors reconciliations	3 reports	3 reports	3 reports	3 reports	New Indicator	12 Creditors Reconciliation reports	12 creditors reconciliation reports signed by relevant officials	😊 Performance Fully Effective	None
	Financial viability measured in terms of outstanding debtors at 30 June 2022.	-	-	-	30%	New Indicator	30%	1%	☹️ Performance not fully effective	Revenue enhancement strategy should be implemented and enforced.
	Financial viability as expressed by the following ratio: Debt Coverage	-	-	-	45%	New Indicator	45%	2%	☹️ Performance not fully effective	Revenue enhancement strategy should be implemented and enforced.
	Financial viability as expressed by the following ratio: Cost Coverage	-	-	-	1-3 months	New Indicator	1-3 Months	0	☹️ Performance not fully effective	Revenue enhancement strategy should be implemented and enforced.

	Financial viability as expressed by the following ratio: Outstanding Service Debtors to Revenue	-	-	-	30%	New Indicator	30%	4.91	☹ Performance not fully effective	Revenue enhancement strategy should be implemented and enforced
	Investigate possible new external funding sources and government grants	-	-	1	-	New Indicator	1	No external funding was sourced during the year under review.	☹ Performance not fully effective	LED forum was not functional
T031										

1.2 SANITATION PROVISION

The majority of households are connected to septic tanks and French latrines and the table and graph below indicated the Access to Sanitation within the !Kheis area.

Construction of sewer reticulation in Grootdrink and Sternham was undertaken during the year review. The project was funded by the Municipal Infrastructure Grant (MIG) with a total cost of R18.8m which includes consultation fees and construction costs.

Sanitation Service Delivery Levels Household	
Description	Household
	2021/2022 Outcome
<u>Sanitation/sewerage: (above minimum level)</u>	
Flush toilet (connected to sewerage)	1958
Flush toilet (with septic tank)	188
UDS	1604
Pit toilet (NOT ventilated)	248
Other toilet provisions (above min. service level)	0
Minimum Service Level and Above sub-total	3810

Minimum Service Level and Above Percentage	100.0%
Sanitation/sewerage: (below minimum level)	
Bucket toilet	0
Other toilet provisions (below min. service level)	0
No toilet provisions	0
Below Minimum Service Level sub-total	0
Below Minimum Service Level Percentage	0.0%
Total households	4307
T007	

The table below indicates Capital Expenditure for Sanitation Services relating to the 2021/22 financial year

Capital Expenditure 2021/22 financial year: Sanitation Services					
R' 000					
Capital Projects	2021/22				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total	R 6,563,003,38	-	R 9,723,892,90	(R 3,187,889,52)	R 18,859,651,79
Groblershoop and Sternham sewer reticulation pump station	R 3,793,903,99	-	R 4,268,482,61	(R 474,578,62)	R 9,530,959,40
Grootdrink sewer reticulation pump station	R 2,769,099,39		R 5,455,474,29	(R 2,686,374,90)	R 9,328,692,39
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).					T 008

Table below highlights indicators in the Top Layer SDBIP to Sanitation

OBJECTIVE	INDICATOR	QUARTER				2020/21	2021/2022			ACTION OF IMPROVEMENT
		1	2	3	4		Target	Actual	Status	
SO 2 to en sul d										

Construction of sewer reticulation pump station in Grootdrink.	-	-	-	-	40% of construction work that was completed	100 %	80%	😊	Project suspended due to non-performance from the contractor. Have submitted business plan for remaining works
To achieve 10% Green-drop by 30 June 2022	-	-	-	10 %	Raw sanitation could not be sampled	10%	0	😞	Seek funding for refurbishment of the Wastewater Treatment plant
Providing 2160 households with basic sanitation services by 30 June 2022	540	540	540	540	Target not realistic	2160 Households	2583 Households	😊	
Construction of Sternham and Duineveld Sewer Reticulation pump station by 30 June 2022	26	25	25	25	0%	100	80%	😊	
Implementation of !Kheis UDS projects (Installation of UDS toilets).	-	1	-	-	New	1	1	😊	

1.3 ELECTRICITY

Electricity is provided by Eskom for the entire municipal area. For the year under review the design phase for 305 households in Duineveld, 125 in Opwag and 150 in Boegoeberg was completed. The project is funded through the Integrated National Electrification Program (INEP) aimed at connecting new households to the grid. The program has commenced in Opwag and material has already been supplied.

Electricity Service Delivery Levels	
Description	Household 2021/22

	Actual No.
Energy: (above minimum level)	2,898
Electricity (at least min. service level)	1,369
Electricity – Solar panels (min. service level)	4,267
Minimum Service Level and Above sub-total Minimum Service Level and Above Percentage	99.0%
Energy: (below minimum level)	–
Electricity (< min. service level)	–
Electricity - prepaid (< min. service level)	–
Other energy sources	
Below Minimum Service Level sub-total	–
Below Minimum Service Level Percentage	0.0%
Total number of households	4,267
	T010

1.4 WASTE MANAGEMENT

Currently the Municipality operates on Five (5) licensed landfill sites in Groblershoop, Wegraai, Topline, Grootdrink and Boegoeberg. In the 2020/2021 financial year the municipality applied for MIG funding to establish well-constructed compliant landfill sites. The !Kheis Municipality is in the process of drafting its own Waste Management Plan, Policies and Implementation Plan which will be tabled to the Council in the 2021/2022 financial year. As part of the waste management plan process, relevant landfill sites will be designated as overloading stations with one compliant licensed landfill site.

The Waste Management Plan will be in line with the National Waste Strategy. The plan covers the following goals:

- Promote, educate and raise awareness towards integrated waste management
- Improve waste information
- Promote green technologies
- Ensure the effective and efficient delivery of integrated waste management services
- Improve regulatory compliance

AREA	TYPE OF SERVICE /FREQUENCY	RECEPTACLES	Number of Households
Brandboom	Weekly	Plastic bags	609
Duineveld	Weekly	Plastic bags	305
Gariep	Weekly	Plastic bags	323
Groblershoop Town	Weekly	Plastic bags	100
Grootdrink	Weekly	Plastic bags	830
Opwag	Weekly	Plastic bags	112
Sternham	Weekly	Plastic bags	389
Topline	Weekly	Plastic bags	528
Uitbreiding 1	Weekly	Plastic bags	201
Uitbreiding 2	Weekly	Plastic bags	300

Wegdraai	Weekly	Plastic bags	636
Witblok	Weekly	Plastic bags	65
			4307
			T011

Refuse Removal Service Delivery Levels		Households
Description	2021/22 Actual No.	
Solid Waste: (minimum level)		4,307
Removal at least once a week		4,307
Minimum Service Level and Above sub-total Minimum Service Level and Above Percentage		100.0%
Solid Waste: (below minimum level)		
Removed less frequently than once a week		-
Using communal refuse dump		-
Using own refuse dump		-
Other rubbish disposal		-
No rubbish disposal		0.0%
Below Minimum Service Level sub-total		0.0%
Below Minimum Service Level Percentage		0.0%
Total number of households		T012

Table below highlights indicators in the Top Layer SDBIP to Refuse Removal

OBJECTIVE	INDICATOR	QUARTER				2020/21	2021/2022			ACTION OF IMPROVEMENT
		1	2	3	4		Target	Actual	Status	
SO.2 To ensure efficient infrastructure and energy supply and improve our public relations thereby pledging that our customers are serviced with dignity	Submission and approval 1 Waste Management policy by 30 June 2022.	-	-	-	1	New	1 Waste Management Policy	1 Waste Management Policy	☹️	
	Providing 3880 households with solid waste removal per annum by 30 June 2022.	-	-	-	3880		3880 Households	4298 households	☺️	
										T013

1.5 HOUSING

The municipality has developed Human Settlement Plan which outlines the overall housing projects in the municipal area. The Human Settlement Plan entails the following technical work:

- Geotechnical assessment
- Contour Survey
- Draft Planning Layout
- Bio-diversity assessment
- Bulk services Report
- Widened the existing urban edges

The municipality has developed a housing selection policy which was tabled to Council and approved. This policy regulates the housing waiting list and the allocation of housing. This policy enables the council to determine the demand for housing.

The policy also assists with the transfer of land to beneficiaries as title deed holders. The central objective of this policy is to achieve timeous transfer of title deeds to housing beneficiaries in new housing projects with the assistance of COGSTHA. Seven comprehensive business plans for each township were developed in partnership with V3 engineers and was approved by Council and submitted to COGSTHA.

The table below indicates Housing Backlog and provision in housing pipeline as per the Housing Pipeline and Pre-feasibility Report

Town	Waiting List	GAP Housing R 3501-R 15 000	Provided in pipeline
Brandboom	213		
Gariep	80		
Groblershoop	510	94	
Grootdrink	150		
Opwag	200	Town establishment	
Topline	58		25
Wegdraai	200		50
TOTAL	1 411	94	75

T014

The first 25 houses were allocated for Topline in the 2020/2021 financial year with another 50 for Wegdraai.

The table below highlights indicators in the Top Layer SDBIP relating to Housing

OBJECTIVE	INDICATOR	QUARTER				2020/2021	2021/2022			ACTION OF IMPROVEMENT
		1	2	3	4		Target	Actual	Status	
SO 3. To facilitate sustainable economic empowerment for all communities within !Kheis and enabling a										
	Handing over of 50 Title deeds by 30 June 2022.	-	-	-	1	New	50 title deeds handed to beneficiaries	50 Title deeds handed over to beneficiaries	☺	

Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).

T 017

The table below highlights indicators in the Top Layer SDBIP relating to Roads

OBJECTIVE	INDICATOR	QUARTER				2020/21	2021/2022			ACTION OF IMPROVEMENT
		1	2	3	4		Target	Actual	Status	
SO 2. To ensure efficient infrastructure and energy supply and improve our public relations thereby pledging that our customers are serviced with dignity and care.	Sternham upgrading of Internal residential Streets 3 km paving. (1267)	-		1500 m	1500 m	New	3km	3km	😊	
	To create 57.68 Full Time Equivalent (EPWP)	-	-	57.68 full-tie equivalent	-	New	57.68 Full Time Equivalent	41.32 Full Time Equivalent	😊	Improve financial management
	T018									

The table below highlights indicators in the top layer SDBIP relating to infrastructure maintenance and investments plans.

OBJECTIVE	INDICATOR	QUARTER				2020/21	2021/2022			ACTION OF IMPROVEMENT
		1	2	3	4		Target	Actual	Status	
SO 2. To ensure efficient infrastructure and energy supply and improve our public relations thereby pledging that our customers are serviced with dignity and care.	Development of an Infrastructure Maintenance Plan by 30 September 2022.	1	-	-	-	New	1 Plan	1 Plan	😊	
	Quarterly implementation report of the Infrastructure Maintenance report	1	1	1	1	New	4 Reports	1 Report	😊	Improve reporting through quarterly performance assessments
	Review and approval of	-	-	1		New	1 Plan	1 Plan	😊	
	T018									

	maintenance plan of Infrastructure Services by 31 March 2022									
	Review of 1 Infrastructure investment plans by 30 September 2021	1	-	-	-	1 Plan	1 Plan	1 Plan	😊	
T019										

1.8 Planning and Development

1.8.1 PLANNING

The Municipality reviewed and adopted its Spatial Development Framework (SDF) in August 2015 and developed a Land use Management Scheme (LUMS).

The purpose of the SDF is to give guidance for future development in each town and is limited within the urban edge of each town. The SDF will be reviewed with the adoption of the LUMS. The SDF makes specific recommendations concerning the following elements:

- Bio – regions;
- Spatial Planning Categories (SPCs) for Land Use Management;
- Sustaining the economy;
- Major infrastructure projects;
- Major Tourism Destinations;
- Land Reform;
- Urban Related Development

The table below indicates the number of applications for land use development relating to the 2020/21 2021/2022 financial year

Applications for land use development		
Detail		
	2020/21	2021/22
Planning application received	05	01
Determination made in year of receipt	05	01
Determination made in following year	0	0
Applications withdrawn	01	0
Applications outstanding at year end	0	01
T020		

1.9 LOCAL ECONOMIC DEVELOPMENT

The Local Economic Development (LED) Strategy together with the terms of reference (TOR) were approved in 2014. The LED strategy is outdated, and the Department of Economic Development and Tourism has approached assist with the review of the Strategy. The Department has already made a commitment to assist

with the review in the coming financial year. The LED forum was fully functional for the year under review with three meeting taking place. The TORs are currently being reviewed and will be adopted in the next LED Forum.

Expanded Public Works program (EPWP) and over the 2019/2020, 2020/2021 and 2021/2022 financial years, the municipality partially met the annual targets set for EPWP jobs:

The tables below indicate the Target, actuals and Grants Allocated targets for EPWP

EPWP WORK OPPORTUNITIES					
YEAR	TARGET	TARGET ACHIEVED	TARGET full time equivalent	ACHIEVED full time equivalent	GRANT ALLOCATED
2019/20	98	43			R1 000 000.00
2020/21	122	119	1	1*	R1 000 000.00
2021/22	135	59	1	1*	R1 000 000.00
					T021

*Full time data capturer for EPWP

The table below highlights indicators in the Top Layer SDBIP relating to LED

The municipality renders the library service on an agency basis for the Provincial Government (DSAC) which is funded 100% through a grant. The municipality views the libraries as key to developing the human capital, encouraging people to equip themselves with knowledge and skills in order to lead quality lives.

OBJECTIVE	INDICATOR	QUARTER				2020/21	2021/2022			ACTION OF IMPROVEMENT
		1	2	3	4		Target	Actual	Status	
SO 2. To facilitate sustainable economic empowerment for all communities within !Kheis and enabling a viable and conducive economic environment through the development of related	To create 1.15 Full Time Equivalent by implementing the Project Data Capturing	-	-	-	1.15 full time equivalent	New	1.15 Full Time Equivalent	1.15 Full Time Equivalent	😊	
	Conducting of 1 Local Tourism Organisation (LTO) Meetings by 30 June 2022	-	-	-	1	New	1 Terms of Reference for Local Economic	1 Terms of Reference for Local Economic	😊	

						Organis ation	Organis ation		
	Jobs created through municipality's local, economic development initiatives including capital projects by 30 June	---	-	-	3	New	3 681	😊 😊	
	Convene LED Forum and Forum meetings by 31 December 2021 and 30 June 2022	1	-	-	1	New	2 x LED forum meetings	3 LED Forum Meetings	😊
									T022

1.10 Community and Social Services

1.10.1 Libraries, Community Facilities and Other

The table below indicates library users and stock

Libraries	Users	Stock
Boegoeberg	100	R 80 000
Groblershoop	350	R 600 000
Topline	80	R 40 000
Grootdrink	155	R 60 000
Gariep	40	R 30 000
		T023

Table 22 - Library users and stock

1.10.2 CEMETERIES

The municipality has identified the need to develop new cemeteries due to capacity and life expectancy of the current cemeteries. The area (land) for the new cemeteries in Groblershoop and Topline has been identified. The process of re-zoning of the land is the first phase and will be tabled to council for approval. The Environmental Impact Assessment will be done on the approval of council.

1.10.3 CHILD CARE, AGED CARE, SOCIAL PROGRAMMES

!Kheis Municipality is committed to ensure that special programs (Gender, Elderly, Youth, Disabled, HIV/Aids etc.) are rolled out in the municipality in partnership with the district municipality, national and provincial government departments as well as other social partners. The municipality currently does not have a functional unit through which it can initiate, develop, and implement such programs on its own given the human and capital constraints.

1.10.4 POPULATION AND DEMOGRAPHICS

!Kheis has the smallest population in the ZF Mcawu District. The table below indicates that in 2011 there was a total population of 16 821 and in 2016 a total population of 16 637 in the municipal area.

Description	Census 2011	Census 2016	Census 2021
Population	16 538	16 637	16 566

Table 023 - Population - Census 2011/2016/ 2021

!Kheis Municipality	AGE					Total
	0-4	5-14	15-34	35-65	>65	
2021	1 970	3 853	5 170	5 165	478	16 636
% of Total	11.84%	23.16%	31.08%	31.05%	2.87%	100%

T024

The latest figures of 2021 indicate an actual decline in population which can be attributed to migrate on patterns and natural attrition. The population of !Kheis increased by 1 520 people, for 15 046 in 2001 to 16 566 in 2021. There were more females in the years 2001 and 2011 an more males than females in 2016 and 2021. Over the period from 2001 to 2021, the number of females increased by 663, whilst males increased 857 persons. The language spoken mostly by households in !Kheis municipality is Afrikaans, representing a total number of 15 795 (96.7%) of households, followed by those who speak Setswana (1.1%) and English (0.8%)

1.11 EDUCATION

The level of education in the municipality over the period 2001 to 2021 improved, however there was a decline in the percentage of people aged 20 years and above with no schooling from 26.8% in 2001 to 11.7% in 2021. There is also an increase observed in the percentage of people having matric qualification over the period from 2001 to 2021 from 6.6% to 18.0%.

	2011	2016	2021
No schooling	2072	1232	1062
Some primary	2795	2360	1689
Completed primary	1004	894	873
Some secondary	2120	2945	3526
Grade 12	972	1278	1638

1.12 DISASTER MANAGEMENT

!Kheis Municipality does not have a functional disaster management structure. The function is the competency of the District Municipality. However the Municipality do have an approved Disaster Management Plan and a Disaster Management Recovery Plan in place terms of the Section 53 Disaster Management Act.

The table below highlights indicators in the Top Layer SDBIP relating to Disaster Management

OBJECTIVE	INDICATOR	QUARTER				2020/2021	2021/2022			ACTION OF IMPROVEMENT
		1	2	3	4		Target	Actual	Status	
SO 2. To ensure efficient infrastructure and energy supply and improve our public relations thereby pledging that our customers re serviced with dignity and		-	-	-	1	New	1 Approved Disaster Management Plan and Disaster Recovery Plan	1 Approved Disaster Management Plan and Disaster Recovery Plan	☺	
	Review and approval by council of the disaster management plan and disaster management recovery plan by 30 June 2022.									

T026

1.13 SPORT AND RECREATION

Supporting the growth of a culture of a healthy sporting society is important to the Municipality. Due to financial constrains the Municipality has put out the sporting field on a notarial lease to ensure effective maintenance and community participation. The Provincial Government Sport and Recreation is involved in supporting clubs within the !Kheis Municipal area.

Supporting the growth of a culture of a healthy sporting society is important to the municipality and with its modest budget it maintains the following sports fields and has made a commitment in this budget and the next budget to commit resources for upgrading.

The table below highlights indicators in the Top Layer SDBIP relating to Community Services

OBJECTIVE	INDICATOR	QUARTER	2020/2021	2021/2022	ACTION OF IMPROVEMENT

SO 2. To assist and facilitate with the development and empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled.		1	2	3	4		Target	Actual	Status	
	Development of 2 library Programmes by 30 June 2022.	1	-	1	-	New	2 library outreach programmes	7 Library programmes	😊	
	Submission of 12 monthly Learner License reports to Provincial Safety and Liaison.	3	3	3	3	New	12 Monthly Learners License reports	12 Monthly Learners license reports	😊	
	Submission of 12 monthly Traffic motor registration RD324 report to Provincial Safety and Liaison.	3	3	3	3	12 Reports submitted to department safety and Liaison	12 Traffic motor registration reports	12 Traffic motor registration reports	😊	
	Improving the level of citizens satisfaction rate with frontline, face to face, telephonic and over-the counter service of the Municipality by 30 June 2022.	-	-	-	1	New	1	156 customer Complaints	😊	

T027

1.14 OTHER

1.14.1 PROPERTY, LEGAL, RISK MANAGEMENT AND PROCUREMENT SERVICES

Property Rates Management:

The property rates department manages and controls the Property Rates and related data on the municipal financial system. The Property Rates Section's main focus is to ensure that accurate property rates, specific property data, refuse disposal, sewerage service provisioning / consumption of water and electricity and also availability charges are effectively raised and collected from consumers / property owners. The department has recently embarked on an initiative to implement the General Valuation 2014. The process commenced on 1 July 2013 and have been fully implemented by 1 July 2014. The property rates policy was adopted in May 2014.

1.14.2 Legal Services

The municipality has developed risk based audit plans, which have been the result of the identification of risks, formulation of a Risk Plan, Risk Charter, and Risk Register. All the risk related plans and charters will be submitted via the Audit Committee to Council for adoption. The overall risk management is being championed by the management team of the municipality. Departmental champions have also been identified and will be trained on risk management principles in line with the risk management plans.

1.14.3 Procurement processes

All procurement is undertaken through a centralized Supply Chain Management Unit operating under the direct supervision of the CFO. Proper Supply Chain Management (SCM) processes and internal controls need to be enforced. The SCM Polices have been reviewed and adopted in May 2014.

1.15 FINANCIAL SERVICES

1.15.1 INSTITUTIONAL TURNAROUND PLAN

Below are the key milestones reached for the period under review;

- Council has adopted and approved the final budget for the 2022/2020 financial year. The budget has been approved by National Treasury as mSCOA compliant.
- National Treasury in partnership with Provincial Treasury assisted the municipality to develop an Action Plan to address the key audit findings emanating from the Management Report of 2017/2021.
- We have managed to correct the configuration of the data strings on the Financial System which led to disclaimable items with Treasury.
- The parameters for reporting which led to incorrect Section 71 reports and C schedules have been corrected to depict a true reflection of the activities of the municipality.

1.15.2 OPERATION CLEAN AUDIT

- The municipality has with the assistance of Provincial Treasury designed an Audit Readiness Tool for the 2021/2022 financial year.
- The concept framework for the Annual Financial Statement (AFS) is already in place.
- The Audit Committee chaired by a Chartered Accountant has been approved by Council at its Special Council meeting on Friday, 28 June 2022.
- The AFS will be done internally with the assistance of Provincial Treasury and desktop review by National Treasury.

The table below highlights indicators in the Top Layer SDBIP relating to Financial Services

OBJECTIVE	INDICATOR	QUARTER				2020/2021	2021/2022			ACTION OF IMPROVEMENT
		1	2	3	4		Target	Actual	Status	
SO 5. To ensure the financial sustainability of the municipality in order to fulfil the statutory requirements	Ensure that price written quotations are finalised within 15 days from closing date. Monthly progress report on price written quotations.	3	3	3	3	New	12 price written quotations	12 price written quotations	😊	
	Perform quarterly reconciliation of assets verified (scanning list) and assets on FAR and submit a report.	1	1	1	1	New	4 Reports	1 Reports	😞	The scanning was done once because of the use of consultants
	80% of a municipality's capital budget actually spent on capital projects by 30 June 2022.	-	-	-	80%	New	80%	91.8%	😊	

1.16 HUMAN RESOURCES SERVICES (MUNCIPAL WORKFORCE)

The municipality currently has 134 employees, of which 3 are Section 57 employees, 126 permanent and 5 contract employees. (Information provided by HR as at 15 May 2022)

In the 2021/2022 financial year, management initiated a process to review the macro-structure to ensure alignment with the municipal strategic objectives (IDP) to ensure compliance and effective and efficient service delivery. This exercise highlighted a number of critical areas that management needs to address to ensure optimal service delivery. Examples of these are as follows:

- Low morale
- Inadequate relevant skills levels
- Inadequate qualifications
- Lack of clarity regarding roles and responsibilities (middle management and supervisors)
- Lack of discipline

Some of the above concerns have subsequently been addressed in implementing the following initiatives:

- Job descriptions for all staff have been developed
- Training plans have been developed to identify skills needs.
- Work Place Skills Plan has been developed and will be implemented in the next financial year
- Present the code of conduct to staff

1.16.1 SKILLS TRANSFER

The following staff has completed the Minimum Municipal Competency Level qualification:

- Municipal Manager
- Chief Finance Officer
- Community Service Manager
- Technical Manager
- Head Supply Chain
- Manager Supply Chain
- Supply Chain Officer
- Assets Manager
- Assistant Account Expenditure
- Assistant Account Income
- Budget and Treasury Officer
- Budget and Treasury Manager
- Risk Officer
- Payroll Officer

1.16.2 STAFF ESTABLISHMENT

2021/22 Permanent Employees				
Description	2021/22			
	Approved Posts No.	Employees No.	Vacancies No.	Vacancies %
Water	23	22	1	95
Waste Water (Sanitation)	6	6	0	100

Electricity	3	2	1	0
Waste Management	10	9	1	95
Housing	5	3	2	66
Technical Service	6	6	0	100
Transport / Vehicle Maintenance	1	1	0	100
Planning	2	2	0	100
Local Economic Development	2	2	0	100
Planning (Strategic & Regulatory) (ID)	2	2	0	100
Municipal Manager	15	10	5	50
Community & Social Services	16	13	3	81
Environmental Protection	2	0	2	100
Health			0	
Security and Safety (Traffic)	3	3	0	100
Sport and Recreation	0	0	0	0
Corporate Services	21	20	1	100
Finance	40	33	7	82
Totals	156	134	22	85

Table 14 - 2021/19 Permanent Employee

The below table indicates the status of HR policies and plans

	Name of Policy	Completed	Date adopted by council
1	HR Plan		
2	Affirmative Action	NO	
3	Attraction and Retention	NO	
4	Code of Conduct for employees	YES	USE BCE-ACT REGULATIONS
5	Delegations, Authorization & Responsibility	YES	

6	Disciplinary Code and Procedures	YES	USE SALGBC AGREEMENTS
7	Essential Services	NO	
8	Employee Assistance / Wellness	NO	
9	Employment Equity	YES	
10	Exit Management	NO	
11	Grievance Procedures	YES	USE SALGBC AGREEMENTS
12	HIV/Aids	YES	
13	Human Resource and Development	YES	
14	Information Technology	YES	
15	Job Evaluation	NO	
16	Leave	YES	
17	Occupational Health and Safety	NO	
18	Official Housing	NO	
19	Official Journeys (S & T)	YES	
20	Official transport to attend Funerals	NO	
21	Official Working Hours and Overtime	NO	
22	Organizational Rights	NO	
23	Payroll Deductions	YES	
24	Performance Management and Development	YES	

25	Recruitment, Selection and Appointments	YES	
26	Remuneration Scales and Allowances	YES	
27	Resettlement	NO	
28	Sexual Harassment	YES	
29	Skills Development	YES	
30	Smoking	YES	
31	Special Skills (Scarce Skills)	YES	
32	Work Organization	NO	
33	Uniforms and Protective Clothing	YES	
T030			

The below table indicates the number and cost of injuries on duty during the 2021/22 financial year.

Number and Cost of Injuries on Duty 2021/22					
Type of injury	Injury Leave Taken Days	Employees using injury leave No.	Proportion employees using sick leave %	Average Injury Leave per employee Days	Total Estimated Cost R'000
Required basic medical attention only (Temporary Workers)	0	0	0	0	Information not available
Temporary total disablement	0	0	0	0	Information not available
Permanent disablement	0	0	0	0	Information not available
Fatal	0	0	0	0	Information not available
Total	0	0	0	0	0
					T 031

The table below indicates the number of days and Cost of Sick Leave for 2021/22 financial year

Number of days and Cost of Sick Leave (excluding injuries on duty)						
Salary band	Total sick leave	Proportion of sick leave without medical certification	Employees using sick leave	Total employees in post*	*Average sick leave per Employees	Estimated cost
	Days	%	No.	No.	Days	R' 000
Unskilled (Levels 1-2)	110	0%	All	85	1.29	Information not available
Semi - Skilled (Levels 7 - 4)	96	0%	All	26	3.69	Information not available
Highly skilled – Middle Management (levels 3 -1)	133	0%	All	20	6.65	Information not available
Senior management S56	1	0%	All	6	0.17	Information not available
MM ,S57	12	0%	All	2	6	Information not available
Total	352	0%	134	139	2.53	0

* - Number of employees in post at the beginning of the year
 *Average is calculated by taking sick leave in column 2 divided by total employees in column 5

T032

The below table indicates the disciplinary action taken on cases of Financial Misconduct

Disciplinary Action Taken on Cases of Financial Misconduct			
Position	Nature of Alleged Misconduct and Rand value of any loss to the municipality	Disciplinary action taken	Date Finalized
Traffic Officer	Fraud	Employee suspended until case finalized	Not yet finalized

T033

The table below highlights indicators in the Top Layer SDBIP relating to Human Resource Service.

OBJECTIVE	INDICATOR	QUARTER				2017/2021	2021/2022			ACTION OF IMPROVEMENT
		1	2	3	4		Target	Actual	Status	
S07. To provide an effect	Submission of 1 Workplace Skills	-	-	-	1	1 Workplace	1 Report	1 Report	😊	

Plan & Annual Training Report by 30 April 2022.					skills plan and Annual training report submitted to LGSETA				
Submission of 1 Annual Employment Equity Report to Department Labour (LGSETA) by 31 March 2022.	-	-	1	-	1 Report submitted to Department of Labour.	1 Report	1 Report	😊	
Review of 1 By-laws introduced (new and amended) by 30 June 2022.	-	-	-	1	1 SPUMA by-law approved by council	1 by - law	Tariff by-law	😊	
10% Implementation of Municipality's budget actually spent on its workplace skills plan by 30 June 2022	-	-	-	10%	2%	10%	2.87%	☹️	Utilised own funding while waiting for approval from LGSETA
									T035

1.17 INFORMATION AND COMMUNICATION TECHNOLOGY SERVICES

The primary purpose of the Information Systems and Technology section is the provision of Information and Communication Technologies (ICT) services which will enable an efficient and effective administration. The ICT policy was reviewed and adopted in November 2021; the ICT policies are reviewed annually.

Projects already implemented by the ICT unit include:

- The ICT department has put out a tender for the procurement for the upgrading of the network , still await on Bid Committee to finalize the process.
- Implementation of SAMRAS payroll module and the Asset modules to adhere to the requirements of MSCOA and to minimize the risk.
- The process of establishing disaster recovery site as well as offsite storage for back-up tapes at the Sternham pay-point office is currently under discussion.
- A tender for the procurement of the website upgrade In order to comply with section 75 of the MFMA that deals with websites and the documentation are almost finalized.
- The upgrade of the network will also ensure better control over the firewall to minimize risks.

The table below highlights indicators in the Top Layer SDBIP relating to Information Technology

OBJECTIVE	INDICATOR	QUARTER				2017/2021	2021/2022			ACTION OF IMPROVEMENT
		1	2	3	4		Target	Actual	Status	
SO 7. To provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.	To attend Quarterly Information Technology Governance Advisory meeting.	1	1	1	1	New	4 Meetings	3 Meetings	☺	Stakeholder meetings called by third parties and are outside immediate environment
	To review all Information Technology policies and submit to Council for approval by 30 June 2022.	-	-	-	1	9 Information technology policies was review and approved by council by 30 June 2021.	1 Policy	9 Policies	☺	
	To ensure that daily back-ups are taken per month and submit a monthly report to the Corporate Manager.	1	1	1	1	New	4Reports	4Reports	☺	

T036

CHAPTER 3

COMPONENT B: PLANNED TARGETS AND ACTUAL RESULTS FOR 2021/22 FINANCIAL YEAR

1.1. Overall Performance for the Municipality

Status	Description	No of Indicators Achievements
😊	Target achieved and exceeded	31
😐	Target almost achieved and needs further intervention	7
😞	Target not achieved and needs further intervention	12
		50
T037		

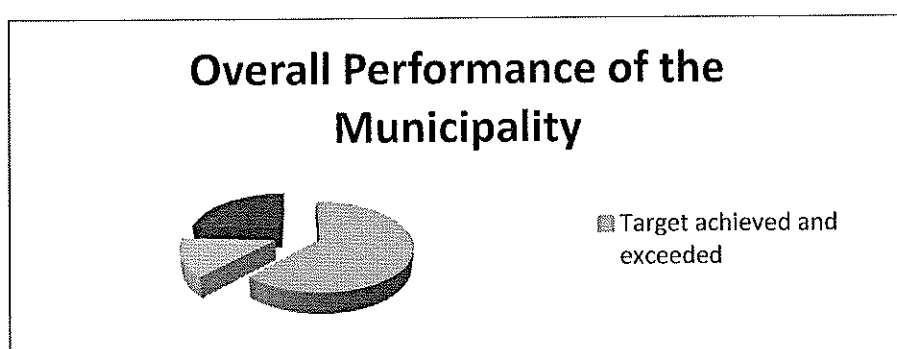


Figure 1

1.2 Performance per Municipal Objective

1.2.1. ACCESS TO AFFORDABLE AND RELIABLE MUNICIPAL INFRASTRUCTURE AND SERVICES

Status	Description	No of Indicators Achievements
😊	Target achieved and exceeded	14
😐	Target almost achieved and needs further intervention	6
😞	Target not achieved and needs further intervention	4
		T038

1.2.2. ACCESS TO MUNICIPAL SOCIAL AND ECONOMIC DEVELOPMENT INITIATIVES

Status	Description	No of Indicators Achievements
😊	Target achieved and exceeded	2
😐	Target almost achieved and needs further intervention	1
😞	Target not achieved and needs further intervention	1
		T039

1.2.3. EFFICIENT AND EFFECTIVE GOVERNANCE WITH HIGH LEVEL OF COMMUNITY PARTICIPATION

Status	Description	No of Indicators Achievements
😊	Target achieved and exceeded	5
😐	Target almost achieved and needs further intervention	0
😞	Target not achieved and needs further intervention	0

1.2.4. A FINANCIALLY SUSTAINABLE AND VIABLE MUNICIPALITY WITH WELL MAINTAINED ASSETS

Status	Description	No of Indicators Achievements
😊	Target achieved and exceeded	11
😐	Target almost achieved and needs further intervention	5
😞	Target not achieved and needs further intervention	5

CHAPTER 4: ORGANISATIONAL DEVELOPMENT PERFORMANCE

Organisational Performance Management is the process through which performance objectives for the Municipality are translated into the Service Delivery and Budget Implementation Plan (SDBIP). !Kheis Municipality had no Performance Management System in place. Directorates' performance is monitored in Component 3 of the SDBIP.

COMPONENT A: INTRODUCTION TO THE MUNICIPAL WORKFORCE

The municipality currently has 134 employees, of which 3 are Section 57 employees, 126 permanent and 5 contract employees. (Information provided by HR as at 15 May 2022) In the 2021/2022 financial year, management initiated a process to review the macro-structure to ensure alignment with the municipal strategic objectives (IDP) to ensure compliance and effective and efficient service delivery. This exercise highlighted a number of critical areas that management needs to address to ensure optimal service delivery. Examples of these are as follows:

Low morale

Inadequate relevant skills levels

- Inadequate qualifications
- Lack of clarity regarding roles and responsibilities (middle management and supervisors)
- Lack of discipline

Some of the above concerns have subsequently been addressed in implementing the following initiatives:

- Job descriptions for all staff have been developed
- Training plans have been developed to identify skills needs.
- Work Place Skills Plan has been developed and will be implemented in the next financial year
- Present the code of conduct to staff

SKILLS TRANSFER

The following staff has completed the Minimum Municipal Competency Level qualification:

- Municipal Manager
- Chief Finance Officer
- Community Service Manager
- Technical Manager
- Head Supply Chain
- Manager Supply Chain
- Supply Chain Officer
- Assets Manager
- Assistant Account Expenditure
- Assistant Account Income
- Budget and Treasury Officer
-

COMPONENT B: STAFF ESTABLISHMENT

4.1 EMPLOYEE TOTALS, TURNOVER AND VACANCIES

2021/2022 Permanent Employees				
Description	2021/2022			
	Approved Posts No.	Employees No.	Vacancies No.	Vacancies %
Water	26	25	1	96
Waste Water (Sanitation)	5	5	0	100
Electricity (Maintenance)	7	7	0	100
Waste Management (Refuse Removal)	10	10	0	100
Housing	3	3	0	100
Technical Service (Administration)	2	2	0	100
Finance Interns	3	3	0	100

Transport / Vehicle Maintenance (Fleet)	1	1	0	100
Planning (EPWP)	1	1	0	100
Local Economic Development	1	1	0	100
Planning (Strategic & Regulatory) (IDP)	1	1	0	100
Municipal Manager	5	4	1	80
Human Capital and Client Services	27	25	2	93
Health	1	1	0	100
Security and Safety (Traffic)	3	3	0	100
Finance	33	28	5	85
Councillors	11	11	0	100
Totals	140	131	9	
				T 032

• Table 14 - 2021/19 Permanent Employee

COMPONENT B: MANAGING THE MUNICIPAL WORKFORCE

4.1 INTRODUCTION TO MUNICIPAL WORKFORCE MANAGEMENT

Middle Management meetings as well as Staff meetings of divisions were held to consult with workers on a regular basis. Managers do Quarterly Performance Evaluations of all workers as part of the Key Performance Area of Managers. Local Labour Forum meetings where polices and agreements were discussed and reviewed took place on a monthly basis.

COMPONENT B: MANAGING THE MUNICIPAL WORKFORCE LEVELS

4.2 POLICIES

The below table indicates the status of HR policies and plans

	Name of Policy	Completed	Date adopted by council
1	HR Plan	YES	29 June 2021
2	Code of Ethics	YES	29 June 2021
3	Disciplinary Code and Procedures	YES	29 June 2021
4	Employee Wellness	YES	29 June 2021
5	HIV/Aids	YES	29 June 2021

6	Job Evaluation	YES	29 June 2021
7	Leave	YES	29 June 2021
8	Occupational Health and Safety	YES	29 June 2021
9	HR Plan	YES	29 June 2021
10	Code of Ethics	YES	29 June 2021
11	Disciplinary Code and Procedures	YES	29 June 2021
12	Employee Wellness	YES	29 June 2021
13	HIV/Aids	YES	29 June 2021
14	Job Evaluation	YES	29 June 2021
15	Leave	YES	29 June 2021
16	Occupational Health and Safety	YES	29 June 2021
17	Absenteeism	YES	29 June 2021
18	Advertisements	YES	29 June 2021
19	Cellular phone	YES	29 June 2021
20	Bereavement	YES	29 June 2021
21	Alcohol and drug abuse	YES	29 June 2021
22	Consequence management	YES	29 June 2021
23	Draft COVID-19 procedures	YES	29 June 2021
			T033

4.3 INJURIES, SICKNESS AND SUSPENSIONS

The table below indicates the number of days and Cost of Sick Leave for 2021/22 financial year

Number of days and Cost of Sick Leave (excluding injuries on duty)

Salary band	Total sick leave	Proportion of sick leave without medical certification	Employees using sick leave	Total employees in post*	*Average sick leave per Employees	Estimated cost
	Days	%	No.	No.	Days	R' 000
Unskilled (Levels 1-2)	180	0%	14	48	29	Information not available
Semi - Skilled (Levels 3 - 4)	97	0%	14	44	32	Information not available
Highly skilled – Middle Management (levels 5 - 7)	76	0%	14	19	74	Information not available
MM ,S57	18	0%	2	4	50	Information not available
Total	371	0%	39	115	31	0

* - Number of employees in post at the beginning of the year
 *Average is calculated by taking sick leave in column 2 divided by total employees in column 5

T035

The below table indicates the number and period of suspensions over the 2021/2022 financial year

Number and Period of Suspensions 2021/2022				
Position	Nature of Alleged Misconduct	Date of Suspension	Details of Disciplinary Action taken or Status of Case and Reasons why not Finalized	Date Finalized
Municipal Manger (Mr Floyd Leeuw	Irregular appointment	04 January 2022	The employee received a suspension letter regarding his appointment	30 March 2022
General Worker (Mervin Speelman)	Abscondment	October 2021	The employee received a charge sheet	Date not yet finalised
General Worker – (Jacob Jaars)	Misconduct	19 January 2022	The employee was issued with a final written warning letter.	17 May 2022
General Worker - (Frikkie Groenewaldt)	Insolence & Insubordination	25 January 2022	The employee was issued with a final written warning letter.	04 March 2022
Leave Officer (Annie Miennies)	Insolence insubordination	18 January 2022	The employee was issued with a first written warning letter.	27 May 2022
Head : Licensing (Desery Links)	Financial Misconduct	26 February 2022	The employee was issued with a suspension letter.	Case still pending

T 036

Summary of municipal workforce levels	Audited Actual
Councilors	11
Municipal Manager	1
Section 57 & 56	3
Middle management	8
Other staff (Clerical, laborers, etc.)	97
Total Personnel Number	135

COMPONENT C: CAPACITATING THE MUNICIPAL WORKFORCE

Component D: Managing the municipal workforce expenditure

Disclosure on Employee's, Councilor's and Senior Management Benefits

The national norm on salary expenditure is 35%. !Kheis Municipality's salary expenditure are 35.5% which are in line with this norm.

Employees

Description	Amount
Salaries & Wages	19447013.61
Contributions towards UIF, pensions and medical aids	1 687496.60
Travel, motor car, accommodation, subsistence and other allowances	3224028.19
Housing benefits and allowances	155110.41
Overtime payments	126728.00
Performance and other bonuses	1627741.37
Other employee related costs	47199.00
Total Employee Related Costs	16 686 882.00

Councilors

Description	Amount
Mayor	646973.62
Councilors	2090060.41
Total Councilor's remuneration	2737034.03

Senior Management

Description	Municipal Manager	Chief Financial Officer
Annual Remuneration	555204.37	725077.92

Travel, motor car, accommodation, subsistence	111040.86	253776.00
Contributions towards UIF, pensions and medical aids	1062.00	58572.00
Total	667307.23	1037425.92

CHAPTER 5: FINANCIAL PERFORMANCE

1. Annual Financial Statements and Related Financial Information

The annual financial statements have been compiled within the prescribed period and are attached hereto as Component A. The financial statements have been prepared on an accrual basis of accounting and are in accordance with historical cost convention unless specified otherwise.

These annual financial statements have been prepared in accordance with Generally Recognized Accounting Practice (GRAP), issued by the Accounting Standards Board in accordance with Section 122(3) of the Municipal Finance Management Act, (Act No 56 of 2003)

Component A: Statement of Financial Performance – Refer to annual financial statements

Component B: Spending against Capital Budget – Refer to annual financial statements

Component C: Cash flow Management and Investments – Refer to annual financial statements

Component D: Other Financial Matters – Refer to annual financial statements

CHAPTER 6: AUDITOR GENERAL AUDIT FINDINGS

1. Audit Report on Financial Statements.

Audit activities by the Auditor-General are ongoing, based on the preparation and submission of the Annual Financial Statements. !Kheis Municipality received a Disclaimer of opinion for the year under review. Please find attached audit report.

2. Audit Recovery Plan.

Recovery Plan addresses the audit queries and put forward a plan to work towards an clean Audit Report by the year 2021. The audit recovery plan highlights the following key aspects; quality of submitted AFS, Section 71 reports, quality of annual performance, SCM processes, financial health, IT technology and HR management. This plan will be addressing the shortcomings of the municipality and also possible solutions to address these shortcomings. Please find attached detailed audit recovery plan.

3. CONCLUSION

In the year ahead (2022/23), the Municipality will:

- Develop an integrated approach and review of programmes on community involvement and service delivery.
- Establish partnerships with companies to ensure the expanding on green technologies and sunlight harvesting.
- Review the effectiveness of the Community Development Workers and ensure the effective participation of COGSTA into municipal CDW programmes and activities.

- Strengthen the **Communication** Strategy to ensure effective co-ordination and **implementation**.
- Execute the revenue collection strategy to ensure sustainable income for the municipality.
- Develop and implement a comprehensive strategy and programme to ensure the registration of the indigent.
- Fulfil the goals and customer care model in line with Batho-Pele **Principles**.
- Expand on the risk and asset management programme.
- Implement the proposals raised in the Auditor-General's Report and implement the turnaround strategy to ensure progress towards a clean audit.
- Ensure an effective growth in internal professionalism by implementing the personal career developing strategy.