

# ANNUAL REPORT



2023/24

NAMAKHOI MUNICIPALITY



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## CHAPTER 1: EXECUTIVE SUMMARY

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

#### 1.1 MAYOR'S FOREWORD

The Mayor's foreword will be added once the Auditor General has provided an opinion for audit outcomes on the Nama Khoi Municipality's Draft Annual Report 2023/24.

**MAYOR**  
**NAMA KHOI LOCAL MUNICIPALITY**

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## 1.2 MUNICIPAL MANAGER'S OVERVIEW

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The Municipal Manager's overview will be added once the Auditor General has provided an opinion for audit outcomes on the Nama Khoi Municipality's Draft Annual Report 2023/24

### **Municipal Manager**

**Mr JI Swartz**

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## 1.3 MUNICIPAL FUNCTIONS, POPULATION AND ENVIRONMENTAL OVERVIEW

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

The 2023/24 annual report reflects on the performance of the Nama Khoi Municipality for the period 1 July 2023 to 30 June 2024. The annual report is prepared in accordance with Section 121(1) of the Municipal Finance Management Act (MFMA), in terms of which the Municipality must prepare an annual report for each financial year.

### 1.3.1 Municipal Overview

Nama Khoi Municipality is situated in the Northern Cape Province within the jurisdictional area of Namakwa District Municipality. The municipal area, in extent **17 989 km<sup>2</sup>**, is situated in the North-western side of the province. The Nama Khoi Municipality borders Namibia to the northern side, the Atlantic Ocean to the western side, the Hantam Municipal area to the eastern side. The following map indicates the extent of the Nama Khoi Municipality's area of jurisdiction:

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



Figure 1.: *Nama Khoi Area Map*





## 1.3.2 Vision and Mission

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

### **Development Vision:**

***“Building Tomorrow, Today”***

### **Mission:**

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

**“To deliver outstanding services to the community and to stimulate economic development in the region with the focus on the previously disadvantaged.”**

### **Strategic Objectives:**

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



## 1.4 MUNICIPAL FUNCTIONS, POPULATION AND ENVIROMENTAL OVERVIEW

### 1.4.1 Population

#### a) Total Population

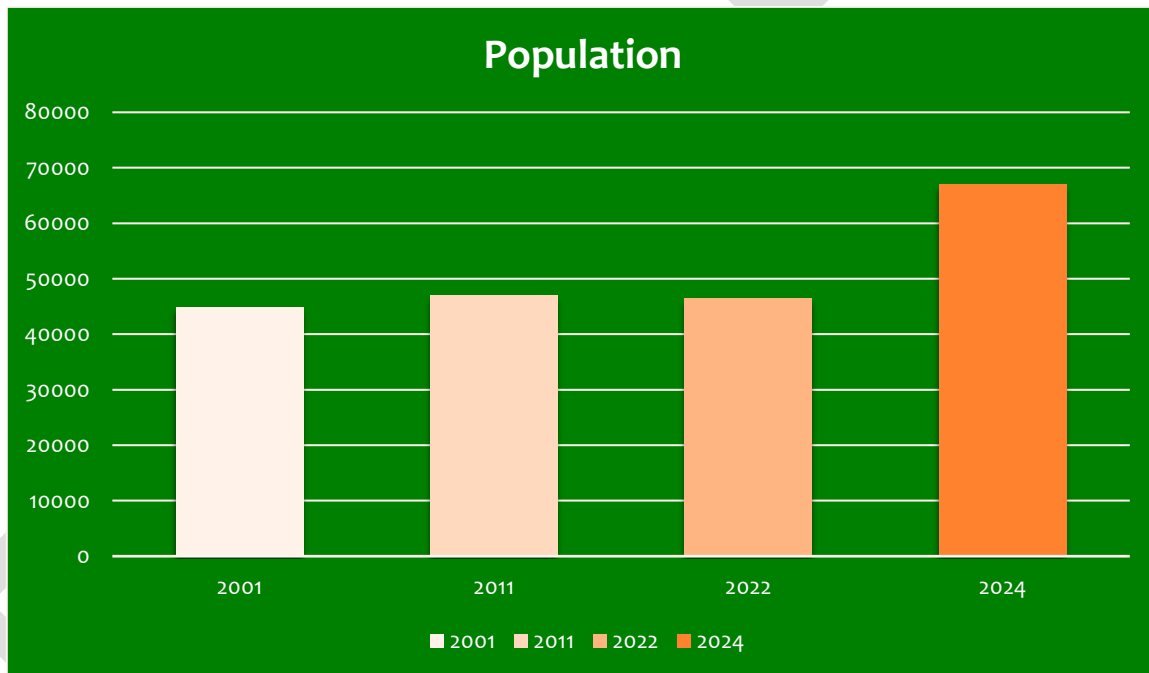
The table below indicates the total population within the municipal area:

Population	2001	2011	2022	2024
	44 900	47 041	46 513	67 089

*Source: StatsSA*

**Table 1:** Total Population

The graph below illustrates that the total population growth as from 2001 till 2024



**Graph 1:** Total Population

#### b) Population Profile

Population - Age	2011			2022			2024		
	Male	Female	Total	Male	Female	Total	Male	Female	Total
0 - 4	1 968	1 789	<b>3 757</b>	1 442	1 773	<b>3 215</b>	2 371	2 334	<b>4 705</b>
5 - 9	1 966	1 830	<b>3 795</b>	1 665	1 624	<b>3 290</b>	2 339	2 282	<b>4 621</b>
10 - 14	2 137	2 009	<b>4 146</b>	1 903	1 556	<b>3 459</b>	2 581	2 440	<b>5 021</b>
15 - 19	2 319	2 128	<b>4 447</b>	2 029	1 785	<b>3 813</b>	2 637	2 550	<b>5 187</b>

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Population - Age	2011			2022			2024		
	Male	Female	Total	Male	Female	Total	Male	Female	Total
20 - 24	1 839	1 773	3 613	1 976	1 687	3 663	2 626	2 453	5 079
25 - 29	1 715	1 735	3 450	2 065	2 137	4 202	2 562	2 319	4 881
30 - 34	1 641	1 677	3 318	1 700	2 108	3 808	2 263	2 382	4 645
35 - 39	1 613	1 622	3 234	1 734	1 724	3 457	2 178	2 149	4 327
40 - 44	1 568	1 778	3 346	1 472	1 564	3 036	2 172	2 308	4 480
45 - 49	1 456	1 592	3 047	1 563	1 526	3 090	2 099	2 301	4 400
50 - 54	1 291	1 425	2 716	1 017	1 299	2 316	2 173	2 641	4 814
55 - 59	1 137	1 276	2 413	1 050	1 283	2 333	1 913	2 230	4 143
60 - 64	890	1 002	1 892	948	1 014	1 962	1 710	2 061	3 771
65 - 69	671	799	1 471	750	1 072	1 821	1 374	1 554	2 928
70 - 74	500	576	1 076	843	677	1 520	763	1 143	1 906
75 - 79	257	393	650	505	483	987	457	792	1 249
80 +	247	424	671	175	364	539	371	560	931
<b>Total</b>	<b>23215</b>	<b>23828</b>	<b>47041</b>	<b>22837</b>	<b>23676</b>	<b>46513</b>	<b>32 590</b>	<b>34 499</b>	<b>67 089</b>

**Table 2:** Population Profile

## C) Population by Race Categories

Population - Racial	2011	2021	2022	2024
African	1 959	663	663	3 246
Coloured	41 424	43 243	43 243	59 646
Indian	219	27	27	390
White	3 084	2 580	2 580	3 503
Asian	Not Available	Not Available	Not Available	Not Available

*Source: StatsSA*

**Table 3:** Race Categories

### 1.4.2 Households

The total number of estimated households within the municipal area for 2023/24:

Households	2021/22	2022/23	2023/24
Number of households in municipal area	*11 850	13 462	14 547

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Households	2021/22	2022/23	2023/24
Number of registered indigent households in municipal area	**6 003	6 260	5 507
<i>*Population as per NKM financial system</i>			
<i>**Actual Indigents as per Nama Khoi Indigent Register</i>			

**Table 4:** Total Number of Households

## 1.4.3 Demographic Information

### a) Municipal Geographical Information

*Complex past, rich present*

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

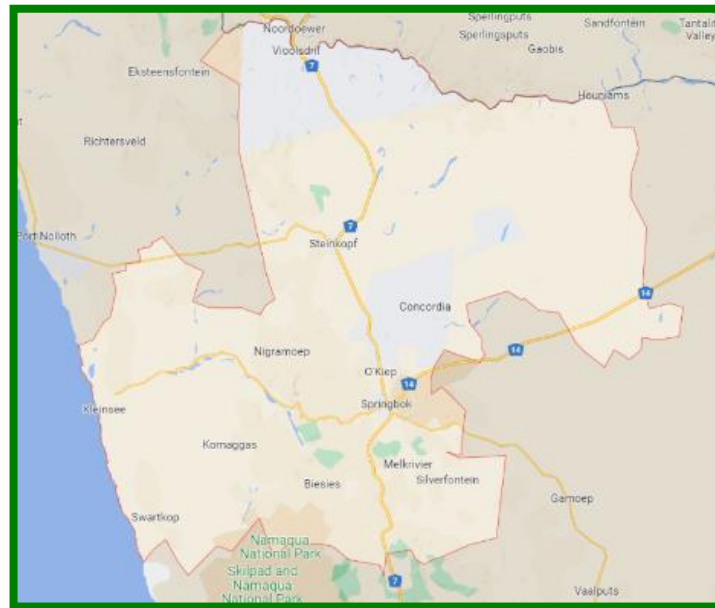
### b) Wards

The Municipality is currently structured into the following 9 Wards:

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

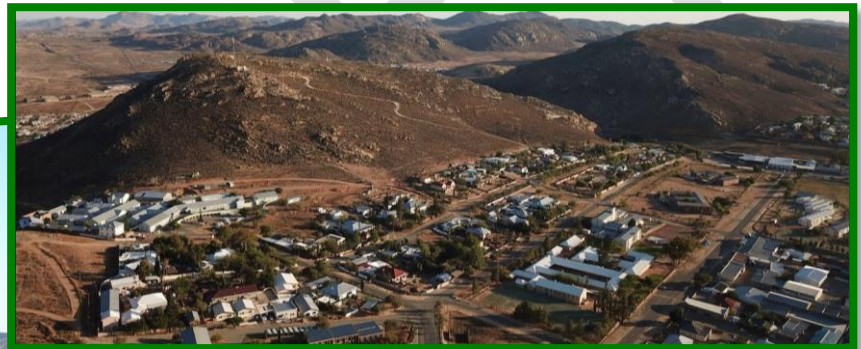
**Table 5:** Municipal Wards

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The main towns are as follow:

## Springbok:



Being the largest town in the Namakwaland area it is the administrative centre of the Nama Khoi Municipal area. It was called Springbokfontein until 1911 when it was shortened to Springbok. Being situated on the N7 on route to Namibia, it is nestled in between the valley of the Klein Koperberg. The name gives away the reason for the early settlement which gradually turned into a major commercial and administrative centre for copper mining operations in the region. Springbok is the central business district of the Namakwa region in the Northern Cape Province and is a well-known stop-over destination between Cape Town (the capital of the Western Cape Province) and Windhoek (the capital of Namibia). The town is linked with the Western Cape and Namibia via the N7, and with the Siyanda district in the Northern Cape via the N14. Springbok is nestled in a valley surrounded by copper mountains, with a klipkoppie (hill/rock formation) situated in the centre of town. The Goegap Reserve was opened in 1966 and originally named the Hester Malan Wild Flower Garden, was expanded in 1990 and declared as the Goegap Nature Reserve. The

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area is approximately 15 000 hectares in size, and lies 15km to the southeast of Springbok. It consists of granite koppies and sandy plains – typical of the Namaqualand landscape. Rainfall occurs in winter – and ranges from 80 to 160mm per year.

## Okiep:



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

## Steinkopf:



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

Today the town forms part of the floral region where winter rains are strongest but summer rains sometimes do not



occur. Livestock are mostly pastured and raised throughout the area by inhabitants whilst others commute to the mines in the large towns.

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

## Goodhouse

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

## Concordia



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

## Bulletrap

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

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## Violdrift

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

## Kleinzee



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

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

## Kotzehoop/Rooiwal

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





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## NabababEEP

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

The area therefore holds considerable recreational and eco-tourism potential. NabababEEP was the largest copper-mining town in the Namakwa

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



## Komaggas

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



## Buffelsrivier

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

## Carolusberg

Carolusberg is situated approximately 9 km out of Springbok. It has a rich copper mining history dating back to 1582 when Simon van der Stel and his party explored the area for gold deposits and discovered, instead, copper deposits. A mine shaft was erected at the place where Van der Stel dug, while an obelisk commemorates the history of copper mining explorations in Carolusberg. In 1983 the Deep Oor Copper Project, a division of the Okiep Copper Company (OCC), commenced operations in Carolusberg. The



Deep Oor Mine is 1690 meters in depth, and by 1985 delivered 120 000 tons of copper per month. Underground rock temperatures have been recorded to reach 57 °C.

## c) Key Economic Activities

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

The Municipality is dependent upon the following economic activities:

Key Economic Activities	Description - LED
<b>Tourism</b>	Nama Khoi is a popular tourist destination. It has also become a sought-after residential location for retired persons and foreigners. This has certainly been the main contributing factor to the growth that it has experienced over the recent past. Ironically, however, this is also the reason for constraining growth. The current flow of tourists is an important source of income for the Nama Khoi residents. Tourism development is geared towards benefiting an ever-increasing number of Nama Khoi's population.
<b>Emerging Tourism Development Routes and Products</b>	This initiative will drive the SMME development initiatives of entrepreneurs who want to partake in the potential of the tourism sector. This should be viewed as a secondary contributor and is aimed at addressing the backlogs of employment and self-employment in the local townships.
<b>Mining</b>	The mining sector with a total of 2 710 (24.0%) employs the second highest number of people relative to the rest of the sectors. Mining industry, due to well-regulated mining safety policies, and the strict registration of a mine, has little or no informal employment.

**Table 6:** Key Economic Activities

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## 1.5 SERVICE DELIVERY OVERVIEW



Picture 1: Beautification of botanical gardens

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Picture 2: Traffic Services visible throughout the community

## 1.5.1 Basic Services Delivery Performance Highlights

The table below specifies the highlights for the year:

Highlights	Description
Okiep sports yard pipe replacement	The asbestos pipe burst under concrete with bend and was replaced with the new UPVC pipe (5x 160mm x 6m)

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Highlights	Description
Maintenance at Overberg reservoir pump station	The pump station was faulty and subsequently maintenance was done on the pumps by installing new bearings and shafts
Replacement of Rooiwinkel main pipe line crossing the river 75 mm HTPE 24meter	The use of TLB to replace the HTPE pipe with new 4x 75mmx6m UPVC plastic pipe was completed
Sewer gravity line replacement	The replacement of the Asbestos pipeline with HDPE pipe (9x 225mm x 6m) from manhole to manhole between Hopley Centre and ABSA bank in Springbok, was completed
	The replacement of Asbestos pipeline with HDPE pipe (4 x 225mm x 6m) from manhole to manhole across the road from the ANC Offices and Hopley Centre, was completed
New pump installation	The OK pumpstation, where most of the Springbok waste water flows, was full of fat due to the sump that collected. This caused a lot of blockages. The Municipality installed a new pump with a new product named "Drain OX" as a solution to minimize the grease content of the sump
Bergsig Oxidation Ponds pump line	The oxidation ponds pump line was removed and replaced with a (15 x 6m x 150mm) UPVC pipe
Implementation of the TID roll over	The TID-Roll over is a process whereby the Municipality must ensure sales of electricity to pre-paid customers and thus ensure the revenue collected from pre-paid sales are protected
Electrification of 16 houses of 39 stands in Vaalwater, Bergsig	Construct a low voltage reticulation network installation of a pole mounted power transformer including house connections
Revenue Enhancement	Replacement and repair of faulty pre-paid meters, replacement of faulty conventional meters and installation of new meters at pump stations and conventional metering equipment
Normalization of the bulk power supply to Bo Street in Nababeep	Installation of two new transformers to normalize the 2.3 kV to 11 kV in Nababeep, Bo Street
Implementation of the Upfront Customer portal	On boarding of conventional customers
Implementation Solar Energy Harvesting	Using existing Rooftop Solar customers with AMR meters to purchase affordable electricity through the Upfront Customer/ My Munic App porta
Cleaning of illegal dumping	Small contractors were appointed to clean up the illegal dumping in Nama Khoi Municipal area

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Highlights	Description
Cleaning of CBD area	The Municipality employed month to month contractors to ensure the CBD area was cleaned on a continuous basis
Refuse removal collection	Regular refuse collections and removals were completed at households and businesses throughout the Municipal area

**Table 7:** Basic Services Delivery Highlights

## 1.5.2 Basic Services Delivery Challenges

The table below specifies the challenges for the year:

Description	Actions to address
There was no pressure in the network of wheel Julia in Concordia	Built a new platform with 3x10000 Lt tanks to improve the pressure in to the network.
<ul style="list-style-type: none"> <li>• Springbok</li> <li>• Bergsig</li> <li>• Vallwater/ Matjieskloof</li> <li>• Nababeep</li> <li>• Okiep</li> <li>• Sreunkopf</li> <li>• Carolusberg</li> <li>• Concordia</li> </ul>	<ul style="list-style-type: none"> <li>• Blockages caused due to sand/ gravel/ tree roots/ rubble entering the manholes</li> <li>• Vandalism</li> </ul> <ul style="list-style-type: none"> <li>• The Municipality must do a costing to ensure availability of conducive budget to remove and replace the entire pipeline of 440m</li> <li>• Awareness campaigns must be held to educate the community on illegal dumping and its effects</li> <li>• The Municipality must investigate possible solutions and associated costing on how to prevent gravel from entering the sewerage line</li> <li>• The community must be made aware of vandals and on how to report vandalism</li> </ul>
Vacant Assistant positions	On the job training programme in cooperation with the District Municipality
Shortage of Tools and Equipment.	Priority raised with Management and Supply Chain for procurement and delivery
Shortage of Personal Protective Equipment.	Priority raised with Management and Supply Chain for procurement and delivery
Shortage of materials/ Critical spares	Assistance from private entities during breakdowns
Copper Cable and Line theft.	Normal SAPS process for reporting
Additional Cherry Picker Driver/ Operator	Requested additional post on the revised organogram. Temporary solution is a contract worker with PDP and Code 10

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Description	Actions to address
Access control at landfill site	The Municipality is currently investigating additional budget to ensure that the landfill site is fenced in
Staff capacity	There is a shortage of staff within this section and the Municipality is currently investigating the avail of additional budget in order to ensure that positions are filled
Old/Lack of machinery/ equipment	The Municipality requires additional funding for the purchase/ replacement of adequate machinery/equipment. Alternative funding possibilities is also being investigated in order to address these matters
Illegal squatters/ dumping	The Municipality is committed to try and stop these illegal activities, however, is dependent on the community. Awareness campaigns and educational training is continuous in order to ensure that these matters are being reported to the SAPS in order to curb such activities from occurring
Access control at landfill site	The Municipality is currently investigating additional budget to ensure that the landfill site is fenced in

**Table 8:** Basic Service Delivery Challenges

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

Description	2022/23	2023/24
Electricity service connections	7 346	9 079
Water - available within 200 m from dwelling	12 069	11 910
Sanitation - Households with at least VIP service	11 692	11711
Waste collection - kerbside collection once a week	16 927	11 538

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

## 1.6 FINANCIAL HEALTH OVERVIEW

### 1.6.1 Financial Viability Highlights

The table below specifies the highlights for the year:

Highlights	Description
ESKOM Debt Relief	The Municipality managed to adhere to the ESKOM Debt Relief Programme, achieving a 93% compliance rating form the June 2024 National Treasury review process

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Highlights	Description
Syntell Revenue Enhancement Programme	The Municipality managed to run several projects through the Syntell Revenue Enhancement Programme, this includes the TID rollover, prepaid water and electricity meters
Funded Budget Adopted	The municipality manage to table a Funded Budget Adjustment Budget and for the 2024/25 year as well

**Table 10:** *Financial Viability Highlights*

## 1.6.2 Financial Viability Challenges

The table below specifies the challenges for the year:

Description	Actions to address
Vacancies in key areas	The Municipality need to scrutinise the Municipal Budget and Organogram to make provision for key vacant areas
Collection rate in ESKOM areas and default pre-paid electricity meters	The Municipality still struggles to collect funds in areas where ESKOM provides electricity. An agreement needs to be reach with ESKOM to get an agreement in place to collect funds from defaulting consumers
Cost Reflective Tariffs implementation	The Municipality conducted a Cost of Supply Study, however the recommendations could not be implemented due to cash flow constraints, the municipality needs to scrutinise the Municipal Budget to make provision to implement the recommendations of the COS, so the cost reflective tariffs can be gradually implemented

**Table 11:** *Financial Viability Challenges*

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

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

Description	Basis of calculation	2022/23	2023/24
Financial viability measured in terms of the municipality's ability to meet its service debt obligations as at 30 June 2024 (Short Term Borrowing + Long Term Borrowing) / (Total Operating Revenue - Operating Conditional Grant) x 100	% of debt coverage	45%	9%



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Description	Basis of calculation	2022/23	2023/24
Financial viability measured in terms of the outstanding service debtors as at 30 June 2024 ((Total outstanding service debtors/ revenue received for services)X100)	% of outstanding service debtors	100%	82%
Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June 2024 ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets))	Number of months it takes to cover fixed operating expenditure with available cash	1	1

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

## 1.6.4 Financial Overview

Details	Original budget	Adjustment Budget	Actual
	R'000		
<b>Income</b>			
Grants	69 179	69 996	68 866
Taxes, Levies and tariffs	57 428	57 427	66 028
Other	285 032	244 654	236 907
<b>Sub Total</b>	<b>411 638</b>	<b>372 077</b>	<b>371 801</b>
Less Expenditure	504 123	436 955	326 066
<b>Net surplus/(deficit)</b>	<b>- 92 485</b>	<b>- 64 877</b>	<b>45 735</b>

**Table 13:** Financial Overview

## 1.6.5 Total Capital Expenditure

Detail	2022/23	2023/24
Original Budget	71 420	55 899
Adjustment Budget	71 812	48 494
Actual	15 425	15 852
<b>% Spent</b>	<b>21.48</b>	<b>32.69</b>

**Table 14:** Total Capital Expenditure

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## 1.7 2022/23 IDP /BUDGET PROCESS

The table below provides details of the key deadlines for the 2023/24 IDP/Budget process, that was conducted within the 2022/23 financial year, as was approved by Council:

Ward	Date	Time	Venue	Participants
1	Concordia- 14 November 2023	10:00	Nama Khoi Offices	Ward Councillor, PR Councillor, IDP/LED/ Officer
2	Rooiwal Vioolsdrift Steinkopf- 09 November 2023	14:00	Nama Khoi Offices	Ward Councillor, PR Councillor, IDP/LED/ Officer
3	Rooiwinke Bulletrap Steinkopf- 09 November 2023	14:00	Nama Khoi Offices	Ward Councillor, PR Councillor, IDP/LED/ Officer
4	Springbok Carolusberg- 08 November 2023	14:00	Nama Khoi Offices	Ward Councillor, PR Councillor, IDP/LED/ Officer
5	Bergsig- 09 November 2023	14:00	Moberg Library	Ward Councillor, PR Councillor, IDP/LED/ Officer
6	Okiep- 22 November 2023	15:00	Okiep Rec Club	Ward Councillor, PR Councillor, IDP/LED/ Officer
7	Matjieskloof Vaalwater- 07 November 2023	10:00	Nama Khoi Offices	Ward Councillor, PR Councillor, IDP/LED/ Officer
8	Nababeep- 07 November 2023	10:00	Junior Club Hall	Ward Councillor, PR Councillor, IDP/LED/ Officer
9	Buffelsrivier Komaggas Kleinzee- 04 December 2023	08:30	Nama Khoi Offices	Ward Councillor, PR Councillor, IDP/LED/ Officer

**Table 15:** 2023/24 IDP/Budget Process



## CHAPTER 2: GOVERNANCE

### COMPONENT A: POLITICAL AND ADMINISTRATIVE GOVERNANCE

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

#### 2.1 PERFORMANCE HIGHLIGHTS – GOOD GOVERNANCE HIGHLIGHTS AND PUBLIC PARTICIPATION

The table below specifies the highlights for the year:

Highlight	Description
Performance: Clean Audit opinion 2022/23	The Nama Khoi Municipality obtained its first ever clean audit opinion on Performance for the 2022/23 financial year
Ward Base Planning	The ward committees support the Ward Councillor who receives reports on development, participate in development planning processes, and facilitate wider community participation.
IDP adopted as per legislative prescribes	Council adopted the IDP and Budget as prescribed by legislation
IDP/ Budget Steering Committees	Meetings were held with Senior Managers and Council before adoptions as prescribed by Treasury Circulars and Process Plan
Performance, MPAC, Risk and Audit Committee	This was performed in line with compliance stipulations of the MFMA
Credible IDP	The Municipality's IDP was assessed by COGHSTA

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

#### 2.2 CHALLENGES – GOOD GOVERNANCE AND PUBLIC PARTICIPATION

The table below specifies the challenges for the year:

Description	Actions to address
Participation of Sector Departments	The Municipality has requested ongoing and better coordination between local government and sectoral departments



Description	Actions to address
Consultation meetings	Community members need to properly conceptualise and understand the implementation process of IDP in order to improve and speed up service delivery at the local level
Inadequate financial resources	Efficient use of financial resources (especially MIG grant)

**Table 17:** *Good Governance and Public Participation Challenges*

## 2.4 GOVERNANCE STRUCTURE

### 2.4.1 Political Governance Structure

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

#### a) Council

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

Below are the table that categorise the councillors within their specific political parties and wards 01 July 2023 – 30 June 2024:

Name of Councillor	Capacity	Political Party	Ward representing or proportional (PR)	Gender
GMS Bock	Mayor	NCM	PR	Male
R Kritzingar	Speaker	DA	Ward Councillor	Male
ZP De Jongh	Chief Whip of Council	DA	PR	Female
WS Jordaan	Councillor	DA	PR	Male
RF Adams	Councillor	NCM	PR	Male
JC Losper	Councillor	ANC	Ward Councillor	Male
JFM Otto	Councillor	VRFP	PR	Male
C Visser	Councillor	ANC	Ward Councillor	Female
WC Britz	Councillor	ANC	Ward Councillor	Male
RSJ Claasen	Councillor	ANC	Ward Councillor	Male
KA Polori	Councillor	ANC	Ward Councillor	Male

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Name of Councillor	Capacity	Political Party	Ward representing or proportional (PR)	Gender
SJ Cloete	Councillor	ANC	Ward Councillor	Female
S Cloete	Councillor	ANC	Ward Councillor	Female
AM Julie	Councillor	NCM	PR	Female
G Coetzee	Councillor	DA	PR	Male
JE Van den Heever	Councillor	DA	PR	Male
M Baadjies	Councillor	NCM	PR	Male

**Table 18:** Council

Below is a table which indicates the Council meeting attendance for the 2023/24 financial year:

Month	Ordinary Council Meeting	Special Council Meeting	In Committee Meeting Dates	Council Meeting Attendance	Apologies for non-attendance
July 2023					
August 2023	30 August 2023		30 August 2023	17	
September 2023					
October 2023		31 October 2023	31 October 2023	16	JFM Otto
November 2023					
December 2023	12 December 2023		12 December 2023	16	JE Van den Heever
January 2024		31 January 2024		16	WS Jordaan
February 2024		28 February 2024		16	C Visser
March 2024		25 March 2024	25 March 2024	16	WC Britz
		26 March 2024		14	WC Britz S Cloete RSJ Claasen
April 2024			02 April 2024	16	KA Polori
Mei 2024		24 May 2024		16	AM Julie
June 2024		19 June 2024		17	
		27 June 2024		16	G Coetzee

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**Table 19:** Council Meetings

## c) Portfolio Committees

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

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

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

### Finance Committee

Name	Capacity	Political Party
G M S Bock	Chairperson	NCM
ZP de Jongh	Committee Member	DA
JC Losper	Committee Member	ANC
R Kritzinger	Ex Officio	DA

**Table 20:** Finance and Engineering Portfolio Committee members

### Social Committee

Name	Capacity	Political Party
C Visser	Chairperson	ANC
M Baadjies	Committee Member	NCM
JFM Otto	Committee Member	VFP
R Kritzinger	Ex Officio	DA

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

### Infrastructure Committee

Name	Capacity	Political Party
WS Jordaan	Chairperson	DA
AM Julie	Committee Member	NCM
R Claasen	Committee Member	ANC
R Kritzinger	Ex Officio	DA

**Table 22:** Strategic Services Portfolio Committee

### MPAC

MPAC serves as an accountability player at the local level of government and is a link in the chain of accountability. By adding an impartial political oversight body to the existing governance committees like the Independent Audit Committee, Finance Portfolio, and EXCO, it improves the accountability process. MPAC will work with Council to ensure that public funds are used effectively and

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efficiently, as well as to hold executive and municipal departments accountable. The Committee (MPAC) needs the required information to carry out its duties efficiently. MPAC makes it possible for the Council to carry out its constitutional duty to examine and monitor executive action regarding financial management and non-financial activities.

The following table indicates the members of the MPAC:

Name	Capacity	Political Party
J E Van den Heever	Chairperson	DA
R Adams	Committee Member	NCM
K A Polori	Committee Member	ANC

**Table 23:** MPAC

## 2.4.2 Administrative Governance Structure

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

Name of Official	Position	Period	Performance agreement signed
			(Yes/No)
J Swartz	Municipal Manager	01 October 2023 – 30 June 2024	Yes
HE Cloete	Chief Financial Officer	01 July 2023 – 30 June 2024	Yes

**Table 24:** Administrative Governance Structure

## COMPONENT B: INTERGOVERNMENTAL RELATIONS

### 2.5 INTERGOVERNMENTAL RELATIONS

#### 2.5.1 Intergovernmental Structures

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

Name of structure	Members	Outcomes of engagements and topics discussed
IGR District Forum	District Municipality; GOGHSTA Regional Office; Technical Manager, Mayors and Municipal Managers other sector departments	District based initiative
IGR Local Forum	Nama Khoi Municipality, District Municipality, Sector Departments and Nama Khoi stakeholders	Local based initiative



Name of structure	Members	Outcomes of engagements and topics discussed
IDP/Local Economic Development (LED) Managers Forum	South African Local Government Association (SALGA) and LED/IDP officials	Provincial and District based initiative
HR Practitioner's Forum	SALGA and HR Practitioners	Provincial based initiative
Governance and Intergovernmental Relations Forum	SALGA and Councillors	Provincial based Initiative
Community Development Working Group	SALGA and Director: Community Development	Provincial based initiative
SALGA Northern Cape Governance Structure	Councillors and SALGA	Provincial based initiative
Project Management Services Working Group	GOGHSTA and neighbouring municipalities, Provincial Treasury, Department Water and Sanitation and Department of Public Works	District based initiative
Quarterly & Mid-year Budget Engagements	Northern Cape Provincial Treasury; Finance & IDP/PMS officials	Provincial based initiative
District IDP Rep. Forum	District Municipality; COGHSTA Regional Office; IDP/LED Officials other sector departments	District based initiative
IDP Assessments Engagements	District Municipality; COGHSTA Regional Office; IDP/LED Officials other sector departments	Provincial and regional based initiative
Annual Report Assessments Engagement	COGHSTA, and neighbouring municipalities	Provincial and regional based initiative
Local Government Municipal Improvement Model (LGMIM) Assessments	COGHSTA and Namakwa District municipalities	National and regional based initiative

**Table 25:** *Intergovernmental Structures*

## COMPONENT C: PUBLIC ACCOUNTABILITY AND PARTICIPATION

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

- the preparation, implementation and review of the IDP;
- establishment, implementation and review of the performance management system; and



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- monitoring and review of the performance, including the outcomes and impact of such performance; and preparation of the municipal budget.

## 2.6. Ward Committees

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

### 2.6.1 Frequency of meetings of ward committees:

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

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

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

#### *Ward 1: Concordia*

Name of representative	Capacity representing	Dates of meetings held during the year
Denver Cloete	Safety and Liaison	27 July 2023 24 August 2023 28 September 2023 26 October 2023 28 November 2023 26 January 2024 25 March 2024 29 April 2024 03 May 2024 03 June 2024
Norman Van Neel	Land Reform	
Virgill Cloete	Sports and Youth	
Evene October	Community Organisations	
Laurent Van Den Heever	Housing and Local Government	
Imelda Cloete	Unemployment	
Amber Van Wyk	Economic Development	
Jacobus Smith	Health and Social Welfare	
Vacant	Education and Training	
Vacant	Elderly and Disabled	

**Table 26:** *Ward 1 Committee Meetings*

#### *Ward 2: Portion of Steinkopf, Rooiwal and Violsdrift*

Name of representative	Capacity representing	Dates of meetings held during the year
Joseph Mienies	Safety	26 July 2023 24 August 2023
Erlene Melanie	Community- Violsdrift	
Magdalene Oortman	Education	

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Name of representative	Capacity representing	Dates of meetings held during the year
Hansiena Cloete-Jantjies	Social / Church & SASSA	29 September 2023
Helenice Vries	Youth	01 November 2023
Sorita Visagie	Health	23 November 2023
James Snyer	Sports, Arts & Culture	28 January 2024
Jennil Van Wyk	Tourism	20 February 2024
<i>Vacant</i>	<i>Economy</i>	27 March 2024
<i>Vacant</i>	<i>Housing</i>	04 April 2024
		16 May 2024
		June 2024

**Table 27:** *Ward 2 Committee Meetings*

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

Name of representative	Capacity representing	Dates of meetings held during the year
Jan Bekeur	Land Reform	17 July 2023
		24 August 2023
Sarah Brandt	Health	28 September 2023
Verenzo Cloete	Sport	25 October 2023
Sarel Roberts	Education/Farms	27 November 2023
Julius Jantjies	Economy	04 December 2023
Hannelie Roberts	Tourism	16 January 2024
Lizaan Klaase	Safety	29 February 2024
Magrietha Phillips	Social/NGO's	27 March 2024
<i>Vacant</i>	Youth/Infra Structure- Resign	04 April 2024
<i>Vacant</i>	Enterprises – Resign	02 May 2024
		02 June 2024

**Table 28:** *Ward 3 Committee Meetings*

### **Ward 4: Springbok, Fonteintjie, Carolusberg, and Harmony Estate**

Name of representative	Capacity representing	Dates of meetings held during the year
Maraleze Scepers	Gamoep/ Tourism	

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Name of representative	Capacity representing	Dates of meetings held during the year
Maritza Coertzen	Social and Town Cleaning	05 July 2023
Catherine Cloete	Women Churches (Fonteintjie)	02 August 2023
Maria Eksteen	Unemployed	31 August 2023
Jessica Moody	Health	03 October 2023
Abraham Adonis	Infra Structure	02 November 2023
Vacant	Economic Development	17 November 2023
Vacant	Youth and Housing (Fonteintjie)	06 December 2023
Vacant	Law Enforcement/ Animals	06 February 2024
Vacant	Law Enforcement/ Animals	26 March 2024
Vacant	Law Enforcement/ Animals	02 April 2024
Vacant	Infra Structure/ Springbok	28 May 2024
Vacant	Infra Structure/ Springbok	05 June 2024

**Table 29:** Ward 4 Committee Meetings

## Ward 5: Bergsig

Name of representative	Capacity representing	Dates of meetings held during the year
Lee- Ann Brandt	Women	10 July 2023
Vacant (Resigned)	Youth	10 August 2023
Vacant (Resigned)	CPF	18 September 2023
Simon Kleinbooi	Education	09 October 2024
Gizela Van Wyk	Business	09 November 2024
Gizela Van Wyk	Business	05 December 2024
Magrietha Phillips	Health	26 January 2024
Johannes Esau	Churches	06 February 2024
Brenda Julie	Farms	March 2024
Chelaine Abrahams	Sport	16 April 2024
Vacant	Disabled - Resign	04 May 2024
Vacant	Disabled - Resign	24 June 2024

**Table 30:** Ward 5 Committee Meetings

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## Ward 6: Okiep

Name of representative	Capacity representing	Dates of meetings held during the year
Lorraine Landrew	Youth/Infrastructure	21 August 2023 28 September 2023 30 November 2023 December 2023 25 January 2024 20 February 2024 26 March 2024 03 April 2024 28 May 2024 05 June 2024
Iris Overmeyer	Small Business	
George Cloete	Social/NGO	
Lucinda Raymond	Land Reform	
Bernadine Hearne	Health	
Reynold Richards	Safety	
Leonard De Jongh	Tourism	
Stephen Marthinus	Economic/Finances	
Katy Ventura	Sports/ Arts and Culture	
Erroleen Caroll	Education/Farms	

**Table 31:** Ward 6 Committee Meetings

## Ward 7: Matjieskloof, Vaalwater

Name of representative	Capacity representing	Dates of meetings held during the year
Nico Newman	Church/Schools	23 July 2023
Irene September	Women/Disabled	31 August 2023
Jakob Kleinbooi	Farms/Unemployment	17 September 2023
Vacant	Sport/Youth	22 October 2023
Magrietha Joseph	Health /Church/Schools	01 December 2023
Wilma Maarman	Health/Farms	31 January 2024
Lesley-Ann Maarman	Sport/Youth	06 February 2024
Monalisa Issaacs	Women /Housing/Plots/Infra Structure	25 March 2024
Vacant	Unemployment	02 April 2024
		19 May 2024
		27 June 2024

**Table 32:** Ward 7 Committee Meetings

## Ward 8: Komaggas, Buffelsrivier, Kleinzee

Name of representative	Capacity representing	Dates of meetings held during the year
Sylvia Warne	Education and Farms	24 July 2023
Willem Goedeman	Youth and Infra Structure	22 August 2023

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Name of representative	Capacity representing	Dates of meetings held during the year
Juliana Whitlow	Economy	13 September 2023
Mercia Damon	Tourism	31 October 2023
Pieter Dippenaar	Community Issues: Kleinzee	08 November 2023
Hilda Milford	Social and NGO's	04 December 2023
Willem Coetzee	Small Enterprises	23 January 2024
Richard Whitlow	Safety	04 March 2024
Hazel Adonis	Health	03 April 2024
Georgina Cloete	Land Reform	15 May 2024
		26 June 2024

**Table 33:** *Ward 8 Committee Meetings*

## Ward 9: Nababeep

Name of representative	Capacity representing	Dates of meetings held during the year
Johanna Makatees	Safety	26 July 2023
James Banda	Economic Development	24 August 2023
Johannes Griffiths	Disabled	21 September 2023
Johannes Milford	Projects/Infrastructure	19 October 2023
Mario Maggot	Youth	07 November 2023
Elias Vries	Farms	20 December 2023
Marcus Pieters	Arts/Sport	08 January 2024
Henrietta Bock	Community	11 January 2024
Fergus De Kock	Sport	11 April 2024
Beryl Van Den Heever	Women	01 May 2024
		04 June 2024

**Table 34:** *Ward 9 Committee Meetings*

## 2.6.3 Functionality of Ward Committee

### The purpose of a ward committee is:

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

Ward committees should be elected by the community they serve. A ward committee may not have more than 10 members and women should be well represented. The ward councillor serves on the ward committee and act as the chairperson. Although ward

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committees have no formal powers, they advise the ward councillor who makes specific submissions directly to the administration. These committees play a very important role in the development and annual revision of the integrated development plan of the area.

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

Ward Number	Committee established (Yes / No)	Number meetings held during the year	Committee functioning (Yes / No)	Actions to address
1	Yes	10	Yes	None
2	Yes	12	Yes	
3	Yes	12	Yes	
4	Yes	12	Yes	
5	Yes	12	Yes	
6	Yes	10	Yes	
7	Yes	11	Yes	
8	Yes	11	Yes	
9	Yes	12	Yes	

**Table 35:** Functioning of Ward Committees

## 2.6.4 Representative Forums

### a) Labour Forum

The table below specifies the members of the Labour Forum for the 2023/24 financial year:

Name of representative	Capacity
<b>2023/24</b>	
Councillor GMS Bock	Mayor
Councillor C Visser	Councillor (for Employer)
Councillor WS Jordaan	Councillor (for Employer)
Mr JI Swartz	Municipal Manager
Ms. Joan van Zyl	SAMWU
Mr. Dereck Cloete	SAMWU
Mr Esau Jantjies	IMATU



Name of representative	Capacity
<b>2023/24</b>	
Mr HE Cloete	Chief Financial Officer
Mr JP Makaza	Manager Human Resources

**Table 36:** Labour Forum

## COMPONENT D: CORPORATE GOVERNANCE

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

### 2.7 RISK MANAGEMENT

#### 2.7.1 Legislative Mandate

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

#### 2.7.2 Top Strategic Risk Themes for the Municipality

The table below indicates the top ten risks of the Municipality for 2023/24:

Risk Nr	Function	Risk	Causes
1	Organizational Design	Organizational structure not responsive to service delivery objectives	<ul style="list-style-type: none"> <li>Delays in updating the structure</li> <li>Financial challenges to fill these positions</li> <li>High vacancy rate in key positions</li> <li>Lack of systems of delegations</li> <li>Recruitment processes compromised</li> <li>Non-compliance with prescribed procedures/legislation regulating appointments</li> </ul>

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Risk Nr	Function	Risk	Causes
			<ul style="list-style-type: none"> <li>Loss of skilled and trained staff within the Municipality</li> </ul>
2	Performance Management	Performance evaluations not conducted for other staff members (excluding Management)	<ul style="list-style-type: none"> <li>Absence of the employee performance management system/process for junior officials</li> <li>The job descriptions need to be clarified and finalized before any lower down evaluation can take place and loaded on the Performance System</li> </ul>
3	Finance	Inability to meet financial obligations	<ul style="list-style-type: none"> <li>Key positions occupied by acting officials</li> <li>Fraud and corruption</li> <li>Poor revenue collection rate</li> <li>Occurrence of unauthorized expenditure</li> <li>Occurrence of fruitless and wasteful expenditure</li> <li>Poor budget control processes</li> <li>Ageing infrastructure resulting in emergency repairs/purchases</li> <li>High level of water and electricity losses. Incorrect Billing.</li> <li>Inaccurate meter readings and recordings</li> <li>Use of estimates to determine water consumption</li> <li>Late payment of invoices resulting in interest/penalties being charged</li> <li>Exceeding of electricity demand (NMD) resulting in penalties charged</li> <li>Lack of measures to prevent expenditure not in line with Municipal objectives</li> </ul>
4		Unfavourable Audit Opinion	<ul style="list-style-type: none"> <li>Appointment of personnel not in possession of required qualifications and competence</li> <li>Non-compliance with prescribed procedures/legislation regulating appointments</li> <li>Loss of skilled and trained staff within the Municipality</li> </ul>





Risk Nr	Function	Risk	Causes
			<ul style="list-style-type: none"> <li>Non implementation of plans/measures to avoid poor audit opinion</li> </ul>
5	Disaster Management ICT	Municipality not continuing after disruption or disaster	<ul style="list-style-type: none"> <li>No Business Continuity Plan</li> <li>No ICT Cont. Plan</li> <li>Lack of DRP action plan and untested DRP</li> <li>Desktops and Laptops data not backed-up</li> <li>Manual Server Back-up</li> <li>No offsite back-up</li> </ul>

**Table 37:** Top Five Risks

## 2.8 ANTI-CORRUPTION AND FRAUD

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

### 2.8.1 Developed Strategies

Name of strategy	Developed (Yes/No)	Date Adopted/Reviewed
Anti-Corruption Strategy and Fraud Prevention Policy and Plan	Yes	21 June 2022

**Table 38:** Strategies

## 2.9 AUDIT COMMITTEE (AC)

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

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

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



## 2.9.1 Functions of the AC

- To advise the Council on all matters related to compliance and effective governance.
- To review the annual financial statements to provide Council with an authoritative and credible view of the financial position of the municipality, its efficiency and its overall level of compliance with the MFMA, the annual Division of Revenue Act (DoRA) and other applicable legislation.
- Respond to the Council on any issues raised by the Auditor-General in the audit report.
- To review the quarterly reports submitted to it by the internal audit.
- To evaluate audit reports pertaining to financial, administrative and technical systems.
- The compilation of reports to Council, at least twice during a financial year.
- To review the performance management system and make recommendations in this regard to Council.
- To identify major risks to which Council is exposed and determine the extent to which risks have been minimised.
- To review the annual report of the Municipality.
- Review the plans of the Internal Audit function and in so doing; ensure that the plan addresses the high-risk areas and ensure that adequate resources are available.
- Provide support to the Internal Audit function.
- Ensure that no restrictions or limitations are placed on the Internal Audit section.
- Evaluate the activities of the Internal Audit function in terms of their role as prescribed by legislation.

## 2.10 PERFORMANCE AND AUDIT COMMITTEE (PAC)

### 2.10.1 Functions of the PAC

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

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

### 2.9.2 Members of the AC and Performance Audit Committee

Audit Committee members/ Performance Audit Members	Position	Appointed	Qualification	Meeting Dates
Mr FJ Rootman	Chairperson	November 2023	BCompt Degree	05 December 2023 27 March 2024

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Audit Committee members/ Performance Audit Members	Position	Appointed	Qualification	Meeting Dates
Mr HJ Stone	Member	November 2023	BComm – Commerce CA – SAICA – membership 00238314 Assessor of SAICA – membership A00238314	28 June 2024
Mr TT Fortuin	Member	November 2023	BComm Hons: Business Management	
<b>Shared Audit Committee Service with Namakwa District Municipality</b>				
Mr FE van den Heever	Chairperson	August 2029 and reappointed August 2022	Diploma: Supply Chain Management Diploma: Development Programme for Middle Managers	24 August 2023 30 August 2023 (Council meeting)
Mr FJ Rootman	Member	May 2028 and reappointed August 2022	BCompt Degree	24 August 2023
Mrs E van Wyk	Member	July 2022 and reappointed September 2023	Hons BCompt / STR	24 August 2023

**Table 39:** *Members of the AC and PAC*

## 2.11 INTERNAL AUDITING

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

The Internal Audit Unit of a municipality must:

- (a) prepare a risk-based audit plan and an internal audit program for each financial year; and
- (b) advise the accounting officer and report to the audit committee on the implementation on the internal audit plan and matters relating to:
  - (i) internal audit;
  - (ii) internal controls;
  - (iii) accounting procedures and practices;
  - (iv) risk and risk management;
  - (iv) performance management;
  - (v) loss control; and

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- (vi) compliance with this Act, the annual Division of Revenue Act and any other applicable legislation
- (c) perform other duties as may be assigned to it by the accounting officer.

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

## 2.12 BY-LAWS AND POLICIES

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

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

<b>Policies developed/ revised</b>	<b>Council resolution No</b>	<b>Date adopted</b>
<b>Policies reviewed and implemented</b>		
Principals and Policy on Tariffs and Free Basic Services	004/05/2023	29 May 2023
Property Rates Policy	004/05/2023	29 May 2023
Credit Control and Debt Collection Policy	004/05/2023	29 May 2023
Cash Investment Policy	004/05/2023	29 May 2023
Principals and Policy on Cash Management and Investment of Funds	004/05/2023	29 May 2023
Funding, Borrowing and Reserves Policy	004/05/2023	29 May 2023
Supply Chain Management Policy	004/05/2023	29 May 2023
Asset Management Policy	004/05/2023	29 May 2023
Budget Implementation and Reporting Policy	004/05/2023	29 May 2023
Unclaimed Deposit Policy (Unidentified Deposit)	004/05/2023	29 May 2023
Unauthorized, Irregular, Fruitless and Wasteful Expenditure Policy	004/05/2023	29 May 2023
Unforeseen and Unavoidable Expenditure Policy	004/05/2023	29 May 2023
Cost Containment Policy	004/05/2023	29 May 2023
Fleet Control Policy	004/05/2023	29 May 2023
Indigent Customer Policy	004/05/2023	29 May 2023
Petty Cash Policy	004/05/2023	29 May 2023
Final Principals and Policy on the Writing off Irrecoverable Debt	004/05/2023	29 May 2023
Preferential Procurement Framework Policy	004/05/2023	29 May 2023
Subsistence and Travel Policy	003/06/2023	28 June 2023
Skills Development Policy	003/06/2023	28 June 2023

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Policies developed/ revised	Council resolution No	Date adopted
<b>Policies reviewed and implemented</b>		
Leave and Special leave policy for Senior Managers	003/06/2023	28 June 2023
Leave and special leave policy for staff members	003/06/2023	28 June 2023
Promotion, Transfer, Secondment and Acting Appointment Policy	003/06/2023	28 June 2023
Internal bursary policy	003/06/2023	28 June 2023
Intoxicant substance abuse policy	003/06/2023	28 June 2023
Employee wellness programme policy	003/06/2023	28 June 2023
Recruitment, selection and appointment policy	003/06/2023	28 June 2023
Ward committee policy	003/06/2023	28 June 2023
Audit committee charter 2023/24	003/06/2023	28 June 2023
PMS Policy Framework 2023/24	003/06/2023	28 June 2023
Communication Policy 2023/24	003/06/2023	28 June 2023
Communication strategy 2023/24	003/06/2023	28 June 2023
Complaints management policy 2023/24	003/06/2023	28 June 2023
Social media 2023/24	003/06/2023	28 June 2023
Risiko Bestuur Beleid	003/06/2023	28 June 2023
Risiko Bestuur strategie beleid	003/06/2023	28 June 2023
Risiko Bestuur komitee handves	003/06/2023	28 June 2023
Risiko Implementeringsplan	003/06/2023	28 June 2023
Anti-korrupsiestrategie en bedrogvoorkomingbeleid en -plan	003/06/2023	28 June 2023
Handves van die etiekkomitee	003/06/2023	28 June 2023

**Table 40:** Policies

## 2.13 COMMUNICATION

The Communication unit in the Office of the Municipal Manager is responsible for coordinating all communication activities within the municipality. This unit provides strategic advice with regard to communication policy development, program planning and program implementation; develop and implement communication plans; and produce publications and advertisements for information dissemination.

For the period 2023/2024 Nama Khoi Municipality communicated through the following tools/mediums:

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- **External and Internal Newsletter:** Copies of the council publication are available on a quarterly basis.
- **Website:** The Website of the Municipality is active, and all documents are placed on the municipal website
- **Customer service:** The council has a customer care section that deals with customer related queries and information. It provides the customer with information and services on a face- face or telephonic basis. The Customer Care section records the complaints, queries or request for information and forward it to the relevant Section or Sub-Directorate.
- **Social media:** Nama Khoi Municipality’s Facebook page as a media monitoring tool enables the organization to have access to real public’s opinions, complaints and questions at real time in a highly scalable way.
- **Internal Communications:** The Municipality make use of an internal memorandum, departmental meetings and its Internal Communications Forum to communicate internally. The internal memorandum must cover a range of issues only focused on the following for the said period:
  - shifts and changes in departments
  - New tools and methods of operation acquired for staff
- **Access to meetings:** All council meetings are open to the public, the media and various stakeholders.
- **Ward committees:** Council communicates to the different wards through the ward committees. Ward committees play a key role in communicating the council message to the community and vice versa.
- **Councillors:** Councillors play an important role in the two-way communication process between council and the residents. By holding regular quarterly community meetings, ward councillors provide residents with a way of raising issues and giving their input into debated and decisions.
- **Radio:** The Municipality organise radio slots on the local I community radio station, Radio 98.1 to offer the listeners the opportunity to listen to discussions around council issues.
- **Media statements:** Issued on a regular basis and are approved by the Municipal Manager.
- **Advertising:** Nama Khoi Municipality utilized local newspapers, “Die Plattelander” and “Die Namakwalander ”as well as Media 24 to produce information, promotional and recruitment purposes and to meet statutory requirements.

Below is a communication checklist of the compliance to the communication requirements:

Communication activities	Yes/No
Communication Strategy	Yes
Communication Policy	Yes
Communication Plan	Yes
Complaints Management Policy	Yes
Social Media Policy	Yes
Internal Communication Committee	Yes



Communication activities	Yes/No
Customer Satisfaction Survey	Yes
Internal Newsletter	Yes
Complaints Register	Yes
District Communication Forum	Yes
Public Notices: Broadcasting – Community Radio station	Yes
Public Notices – Print Media – Local Newspapers	Yes
Public Notices –Social Media – Facebook Page	Yes
Website	Yes
Departmental WhatsApp Groups	Yes

**Table 41:** Communication Activities

## 2.13.2 Complaints Management

The Municipality is currently experiencing challenges in fully implementing the electronic complaint system, but complaints are still being received and captured accurately by means of a phone call, SMS or WhatsApp message and referred to the relevant department for attention and finalisation. The statistics for the period under review are as follow:

Criteria	Q1	Q2	Q3	Q4	Overall total complaints
Complaints received per department	1 739	1 692	1 787	1 574	6 792
Number of complaints resolved	1 739	1 692	1 787	1 574	6 792
Number of complaints carried over per quarter	0	0	0	0	0

**Table 42:** Complaints Management statistics

The Municipality via its Customer Service Unit developed methods of receiving customer feedback to determine levels of customer satisfaction in terms of standard of service received. Customer satisfaction surveys are undertaken quarterly and are based on interviewing residents who have interacted with the Municipality.

The survey predominantly focused on the following questions:

- **PROFESSIONALISM:** How do you rate the professionalism of the official in dealing with you?
- **QUALITY:** How do you rate our services and did they meet your needs and expectations regarding quality and performance?
- **DELIVERY:** How do you rate our delivery on time performance and our commitment to meet our service delivery expectations?
- **OVERALL:** How do you rate Nama Khoi Local Municipality ?
- Do you have any other suggestions that would help us improve our service ?

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## 2.13.3 Communication and Customer Care Unit:

The table below specifies the personal for the 2023/24 financial year within this unit:

	Yes/No	Number of people in the Unit	Job titles
Communication and Customer Care Unit	Yes	4	Customer Care Operator x3
			Communication and Customer Care Officer x 3

**Table 43:** *Communication and Customer Care Unit*

## 2.13.4 Highlights: Communications and Customer Care unit

The table below specifies the highlights for the year:

Highlights	Description
Complaints management system	Training for officials in the Customer Care unit on the electronic complaints management system

**Table 44:** *Highlights*

## 2.13.4 Challenges: Communications and Customer Care unit

The table below specifies the challenges for the year:

Description	Action to address
Implementation of the electronic complaints management system	Due to technical problems, the electronic system could not yet be fully implemented

**Table 45:** *Challenges*

## 2.14 WEBSITE

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

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

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

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



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Description of information and/or document	Yes/No and/or Date Published
<b>Municipal contact details (Section 14 of the Promotion of Access to Information Act)</b>	
Full Council details	No
Contact details of the Municipal Manager	Yes
Contact details of the CFO	Yes
Physical address of the Municipality	Yes
Postal address of the Municipality	Yes
<b>Financial Information (Sections 53, 75, 79 and 81(1) of the MFMA)</b>	
Draft Budget 2023/24	Yes
Adjusted Budget 2023/24	Yes
Asset Management Policy	Yes
Customer Care, Credit control and Debt collection Policy	Yes
Indigent Policy	Yes
Funds and Reserves Policy	Yes
Investment and Cash Management Policy	No
Rates Policy	No
SCM Policy	Yes
Tariff Policy	Yes
Petty Cash Policy	No
Travel and Subsistence Policy	No
SDBIP 2024/25	Yes
<b>IDP and Public Participation (Section 25(4)(b) of the MSA and Section 21(1)(b) of the MFMA)</b>	
Reviewed IDP for 2024/25	Yes
IDP Process Plan for 2024/25	Yes
<b>SCM (Sections 14(2), 33, 37 and 75(1)(e) and (f) and 120(6)(b) of the MFMA and Section 18(a) of the National SCM Regulation)</b>	
SCM contracts above R30 000	Yes
Service delivery agreements	No
Public invitations for formal price quotations	Yes

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Description of information and/or document	Yes/No and/or Date Published
<b>Reports (Sections 52(d), 71, 72 and 75(1)(c) and 129(3) of the MFMA)</b>	
Annual Report of 2022/23	Yes
Oversight reports	Yes
Mid-year budget and performance assessment	Yes
Quarterly Reports	Yes
<b>LED (Section 26(c) of the MSA)</b>	
LED Strategy	Yes
LED Policy Framework	Yes
Economic profile	No
LED projects	Yes
<b>Performance management (Section 75(1)(d) of the MFMA)</b>	
Performance agreements for employees appointed as per Section 57 of MSA	Yes
<b>Assurance functions (Sections 62(1), 165 and 166 of the MFMA)</b>	
Risk Management Policy	No

**Table 46:** Website Checklist

## 2.15 SCM

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

Every procurement is done in line with SCM processes and thresholds outlined in the policy and National Treasury practice notes and guidelines and more so in line with MFMA. Procurement has been centralized to ensure compliance to the procurement process.

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

### 2.15.1 Highlights: SCM

The table below specifies the highlights for the year:

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Highlights	Description
The appointment of panels for the financial year	Panel of Service Providers were appointed to reduce the deviations
Improvement on deviations	Panel of Service Providers were appointed to reduce the deviations
SCM unit still fulfilling their duties even though the unit is understaffed	Organogram were adjusted and vacant SCM position were removed
Implementation of the changes in SCM policies and regulations	New regulations were adjusted in the SCM policy and implemented as required

**Table 47:** *Highlights: SCM*

## 2.15.2 Challenges: Supply Chain Management

The table below specifies the challenges for the year:

Description	Actions to address
No assurance of quotations after being sourced on panel appointments even after follow ups were done, which delays the delivery of basic services	Bidders / Tenderers must ensure that they understand what a panel appointment entails
The lack of training and or training opportunities to all SCM staff	Training needs analysis be done and training be provided to the staff in the SCM Unit
SCM unit being understaffed	The appointment of more officials in the SCM Unit
Avoiding the over reliance on certain suppliers in the event of strip and quote	Monitoring of the end users on the use of certain suppliers in the event of a strip, quote and repair

**Table 48:** *Challenges: Supply Chain Management*

## 2.15.4 B-BBEE Compliance Performance Information

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

### a) Management Control

Category	Number	Race Classification	Gender	Disability
Senior Management	2	Coloured	2 x Male	None

**Table 49:** *Management control*

### b) Skills Development

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Category	Number	Race Classification	Gender	Disability	Total Amount Spent
Black employees	3	3 - Coloured	1- Females 2 - Males	None	R 97 966.00
Black non-employees	None	N/A	N/A	N/A	N/A
Black people on internships, apprenticeship, learnership	4	1 – Africans 3 - Coloured	2 – Females 2- Male	None	R0.00
Unemployed black people on any programme under the learning programme matrix	None	N/A	N/A	N/A	N/A
Black people absorbed at end of internships, apprenticeship, learnership	None	N/A	N/A	N/A	N/A

**Table 50:** Skills development

## c) Enterprise and Supplier Development

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

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## CHAPTER 3: SERVICE DELIVERY PERFORMANCE

### 3.1 OVERVIEW OF PERFORMANCE WITHIN THE ORGANISATION

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

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

#### 3.1.1 Legislative Requirements

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

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

The Municipal Systems Act (MSA), (Act 32 of 2000) requires municipalities to establish a performance management system. Further, the MSA and the Municipal Finance Management Act (MFMA) requires the Integrated Development Plan (IDP) to be aligned to the municipal budget and to be monitored for the performance of the budget against the IDP via the Service Delivery and the Budget Implementation Plan (SDBIP).

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

#### 3.1.2 Organisation Performance

Strategic performance indicates how well the municipality is meeting its objectives and which policies and processes are working. All government institutions must report on strategic performance to ensure that service delivery is efficient, effective and economical. Municipalities must develop strategic plans and allocate resources for the implementation. The implementation must

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be monitored on an ongoing basis and the results must be reported on during the financial year to various role-players to enable them to timeously implement corrective measures where required.

## 3.1.3 The Performance System Followed for 2023/24

### a) The IDP and the budget

The IDP and the budget for 2023/24 was reviewed and approved on 29 May 2023 (Council resolutions: 001/05/2023 and 003/05/2023) The IDP and performance management processes are integrated. The IDP fulfils the planning stage of performance management. Performance management in turn, fulfils the implementation, management, monitoring and evaluation of the IDP.

During the year under review the Municipality did not appoint any service providers who provided municipal services to or for the benefit of the local community on behalf of the Municipality and therefore this report contains no such details. All other contract appointments are regularly monitored.

### b) Actual performance

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

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

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

## 3.1.4 Performance Management

Performance management is prescribed by the MSA and the Municipal Planning and Performance Management Regulations, (796 of August 2001), Section 7(1) of the aforementioned regulation states that "A Municipality's Performance Management System entails a framework that describes and represents how the municipality's cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organized and managed, including determining the responsibilities of the different role players." This framework, inter alia, reflects the linkage between the IDP, Budget, SDBIP and individual and service provider performance. The Municipality adopted a performance management framework that was approved by Council in 2009.

### a) Organisational performance

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

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

- The Top Layer SDBIP 2023/24 was approved by the Mayor on 23 June 2023
- The Municipality utilises a web-based performance management system which is updated on a quarterly basis.

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- The Section 72 Mid-year Report in terms of the MFMA, was submitted to Council on 31 January 2024 (Council resolution: 012/01/2024)
- The Internal Audit Unit reviews the performance measurements of the Municipality on a continuous basis as prescribed by relevant legislation, which includes submission of reports on a quarterly basis to the Municipal Manager and Audit Committee

## **b) Individual performance management**

### **Senior Management**

The MSA prescribes that the Municipality must enter into performance-based agreements with the S57-employees and that performance agreements be reviewed annually. This process and the format are further regulated by Regulation 805 (August 2006). The performance agreements for the 2023/24 financial year were signed within the legislative timeframe for the Municipal Manager and Chief Financial Officer on 30 June 2023.

The mid-year performance assessment was held on 20 February 2024 for the 2023/24 financial year. The final evaluation for the year under review will be conducted after the completion of the audit of the Annual Performance Report is concluded by the Auditor General.

### **All Staff**

The Municipal Staff Regulations 890 and Guidelines 891 promulgated on 20 September 2021 Chapter 4, Performance Management and Development System Section 32 (1) states that the performance management and development system apply to all staff members of a municipality with the exclusion of certain staff members as stated by the subsections (a) – (d). However, due to various issues raised by Municipalities across the country COGTA on 17 June 2022 provided Municipalities with Circular 12 which provided Municipalities with an extension for implementation on 01 July 2023 in terms of Chapter 2 and 4 of these Regulations.

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

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

The Municipality is therefore currently in the process of investigating the implementation of individual performance to all staff during the 2023/24 financial, amidst the availability of budget and staff capacity constraints.

The draft Job Descriptions has been finalised and the middle managers will complete it by end of August 2024.

The Human Resource Division will handle the implementation of the individual performance on a phased basis, per level of employment.

## **c) Service Providers Strategic Performance**

Section 76(b) of the MSA states that KPIs should inform the indicators set for every municipal entity and service provider with whom the Municipality has entered into a service delivery agreement. A service provider:

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- means a person or institution or any combination of persons and institutions which provide to or for the benefit of the local community
- External service provider means an external mechanism referred to in section 76(b) which provides a municipal service for a municipality
- Service delivery agreement means an agreement between a municipality and an institution or person mentioned in section 76(b) in terms of which a municipal service is provided by that institution or person, either for its own account or on behalf of the municipality

During the year under review the Municipality did not appoint any service providers who provided municipal services to or for the benefit of the local community on behalf of the Municipality and therefore this report contains no such details. All other contract appointments are regularly monitored.

## 3.2 INTRODUCTION TO STRATEGIC AND MUNICIPAL PERFORMANCE FOR 2023/24

### 3.2.1 Strategic SDBIP (Top Layer)

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

In the paragraphs below the performance achieved is illustrated against the Top Layer SDBIP according to the IDP (strategic) objectives.

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

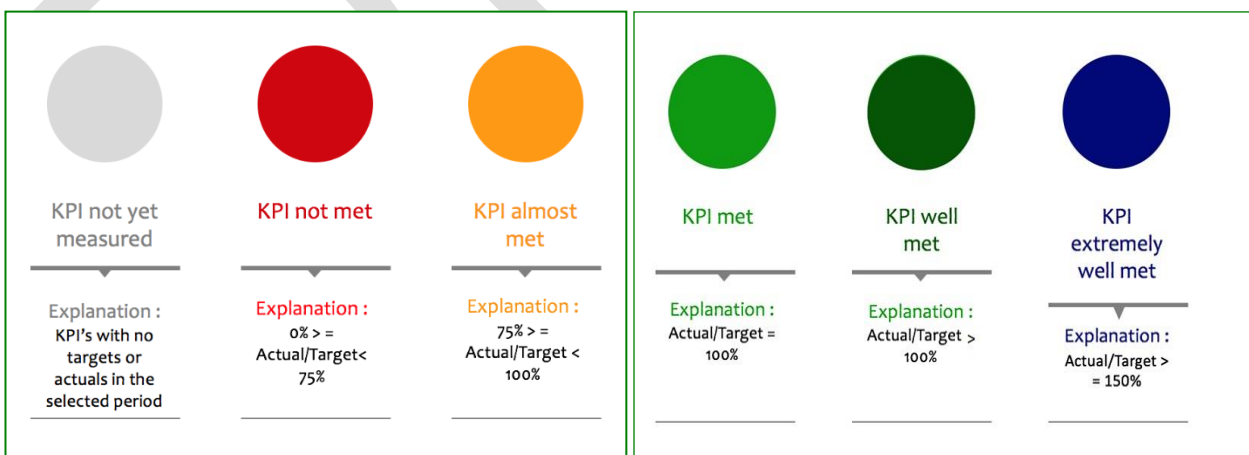


Figure 2.: SDBIP Measurement Categories



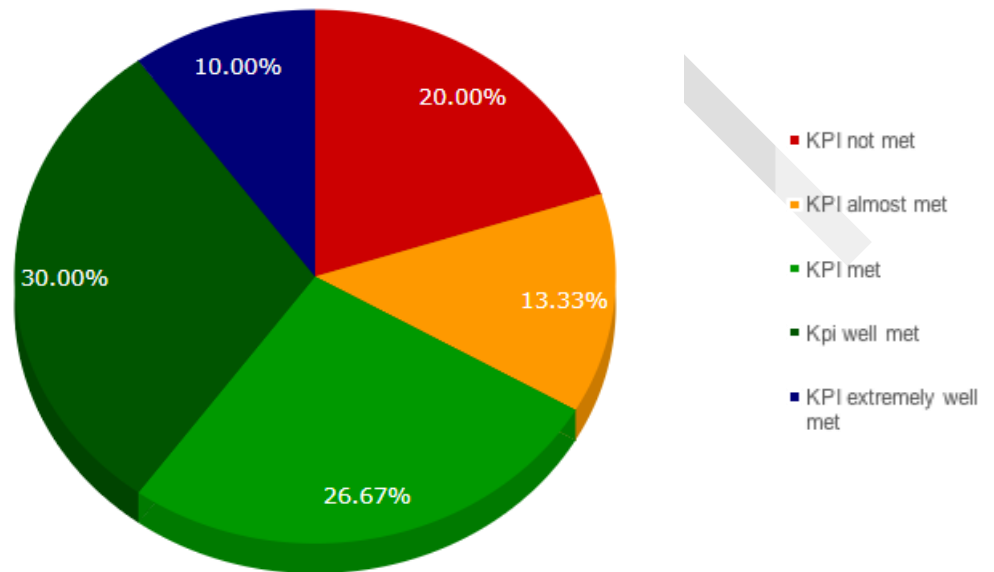
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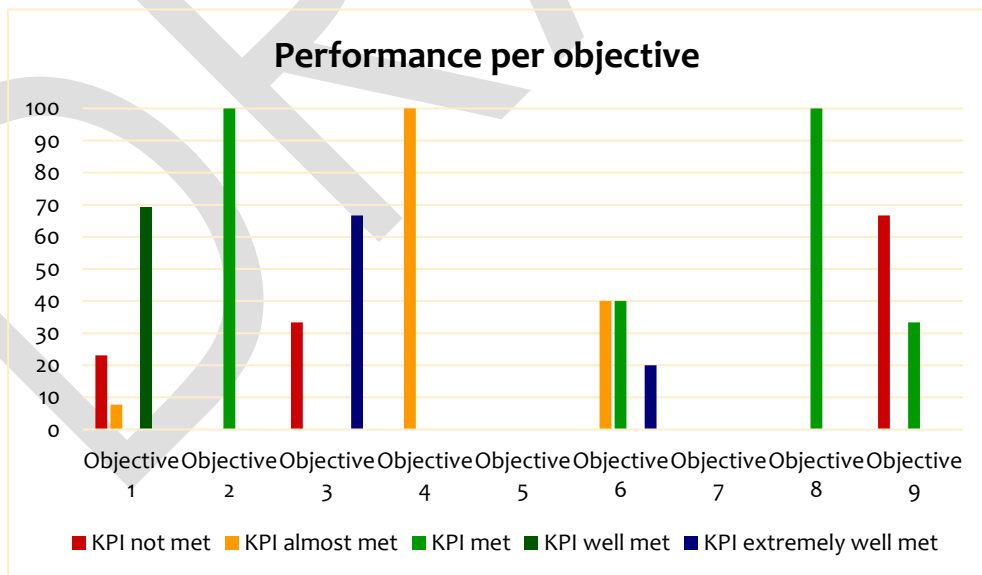
## 3.2.2 Overall performance

The graph below displays the overall performance per Strategic Objective for 2023/24:

### Overall Performance



### Performance per objective



Graph 2.: Overall Performance per Strategic Objective 2023/24

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Measurement Category	Objective 1	Objective 2	Objective 3	Objective 4	Objective 5	Total
	To ensure sustainable delivery in respect of all services to all residents of Nama Khoi	To provide an overarching framework for sustainable municipal performance improvement	To provide a framework for Municipal Transformation and Institution development	To initiate, lead and sustain an environment for job creation in the Nama Khoi Municipal Area	To leverage municipal assets and the municipal procurement process with the view to stimulate redistribution and growth	
KPI Not Met	3	0	1	0	0	4
KPI Almost Met	1	0	0	1	0	2
KPI Met	0	2	0	0	0	2
KPI Well Met	9	0	0	0	0	9
KPI Extremely Well Met	0	0	2	0	0	2
<b>Total</b>	<b>13</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>0</b>	<b>19</b>

Figure 3.: Overall Performance Per Strategic Objective for 2023/24

Measurement Category	Objective 6	Objective 7	Objective 8	Objective 9	Total	Overall Total
	Strategic and sustainable budgeting, revenue protection and debt control, grow and diversity revenue and value for money in expenditure through the integrated financial plan	To ensure a clean audit report	To institutionalize community-based planning at strategic and operational levels	To enhance the public profile, reputation and positioning of the Nama Khoi Municipality		
KPI Not Met	0	0	0	2	2	6
KPI Almost Met	2	0	0	0	2	4
KPI Met	2	0	3	1	3	8
KPI Well Met	0	0	0	0	0	9
KPI Extremely Well Met	1	0	0	0	1	3
<b>Total</b>	<b>5</b>	<b>0</b>	<b>3</b>	<b>3</b>	<b>8</b>	<b>30</b>

Figure 4.: Overall Performance Per Strategic Objective for 2023/24

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## 3.2.3 Actual strategic performance and corrective measures that will be implemented

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

Ref	KPI	Unit of Measurement	Ward	Previous Year Performance	Overall Performance for 2023/24						Actual	
					Target					Annual		
					Q1	Q2	Q3	Q4	Annual			
TL14	Provide free basic water to indigent households in terms of the approved indigent policy as at 30 June 2024	Number of households receiving free basic water	All	5 538	5 400	5 400	5 400	5 400	5 400	5 400	5 507	G 2
TL15	Provide free basic electricity to indigent households earning in terms of the approved indigent policy at 30 June 2024	Number of households receiving free basic electricity	All	4 799	5 400	5 400	5 400	5 400	5 400	5 400	5 507	G 2
TL16	Provide free basic sanitation to indigent households in terms of the approved indigent policy at 30 June 2024	Number of households receiving free basic sanitation	All	4 035	5 400	5 400	5 400	5 400	5 400	5 400	5 507	G 2
TL17	Provide free basic refuse removal to indigent households in terms of the approved indigent policy at 30 June 2024	Number of households receiving free basic refuse	All	5 428	5 400	5 400	5 400	5 400	5 400	5 400	5 507	G 2
TL18	Number of formal residential properties that are billed for refuse removal as at 30 June 2024	Number of residential properties that are billed for refuse removal residential tariffs using the erf as a property	All	16 927	11 490	11 490	11 490	11 490	11 490	11 490	11 538	G 2
TL19	Number of residential properties which are billed for electricity or have pre-paid meters as at 30 June 2024 (excluding Eskom areas( Steinkop; Kommagas; Billetrap)	Number of residential properties which are billed for electricity or have pre paid meters (Excluding Eskom areas)	All	7 346	8 670	8 670	8 670	8 670	8 670	8 670	9 079	G 2

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Ref	KPI	Unit of Measurement	Ward	Previous Year Performance	Overall Performance for 2023/24							
					Target					Actual		
					Q1	Q2	Q3	Q4	Annual			
TL20	Number of residential properties that which are billed for water or have pre paid meters that is connected to the municipal water infrastructure network as at 30 June 2024	Number of residential properties which are billed for water or have pre paid meters	All	12 069	11 900	11 900	11 900	11 900	11 900	<b>11 900</b>	<b>11 910</b>	G 2
TL21	Number of residential properties connected to the municipal waste water sanitation/sewerage network for sewerage service, irrespective of the number of water closets (toilets) which are billed for sewerage as at 30 June 2024	Number of residential properties which are billed for sewerage	All	11 692	11 670	11 670	11 670	11 670	11 670	<b>11 670</b>	<b>11 711</b>	G 2
TL26	Limit unaccounted for electricity to less than 12% by 30 June 2024 $\{(\text{Number of Electricity Units Purchased} - \text{Number of Electricity Units Sold}) / \text{Number of Electricity Units Purchased}\} \times 100\}$	% unaccounted for electricity	All	19.50%	0%	12%	0%	12%	12%	<b>12%</b>	<b>21.60%</b>	R
<b>Corrective Measure</b>			The Municipality has entered into a Revenue Enhancement Programme that includes the replacement of meters and the TID rollover where households are included, progress report is available for scrutiny									
TL27	Limit unaccounted for water to less than 15% by 30 June 2024 $\{(\text{Number of Kilolitres Water Purchased or Purified} - \text{Number of Kilolitres Water Sold}) / \text{Number of Kilolitres Water Purchased or Purified}\} \times 100\}$	% unaccounted for water	All	19.46%	0%	15%	0%	15%	15%	<b>15%</b>	<b>20.86%</b>	R
<b>Corrective Measure</b>			The Municipality has started a process to acquire pre-paid water meters through the Revenue Enhancement Programme and will be registering on the RT29 contract. Bulk Water Meters are also on the installation process and this will verify the bulk accounts									
TL28	95% of water samples comply with SANS 241 microbiological	% compliance of samples tested	All	99.90%	95%	95%	95%	95%	95%	<b>95%</b>	<b>87.45%</b>	O

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Ref	KPI	Unit of Measurement	Ward	Previous Year Performance	Overall Performance for 2023/24						
					Target					Actual	
					Q1	Q2	Q3	Q4	Annual		
	indicators on a quarterly basis										
<b>Corrective Measures</b>			At the beginning of the 2023/24 financial year the plants were not in a clean condition and were plagued at the Vaal Central with pipe burst on the supply lines. However, during the course of the financial year this problem was addressed by means of repairs to the reservoirs and pipelines and ultimately the reservoirs and treatment works were cleaned.								
TL30	Spend 95% of the MIG allocation for the upgrade of sewerage network in Okiep, Rocky Ridge by 30 June 2024 [(Actual amount spent on projects /Total amount budgeted for capital projects)X100]	% budget spent	6	40.81%	0%	40%	60%	95%	95%	99.88%	G 2
TL31	Spend 95% of the WSIG allocation for the upgrade of Nababeep waste water treatment works phase 4 by 30 June 2024[(Actual amount spent on projects /Total amount budgeted for capital projects)X100]	% budget spent	9	22%	0%	40%	60%	95%	95%	12.85%	R
<b>Corrective Measures</b>			The tender will be readvertised during the 2024/25 financial year								

**Table 51:** Top Layer SDBIP – To ensure sustainable delivery in respect of all services to all residents of Nama Khoi

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

Ref	KPI	Unit of Measurement	Ward	Previous Year Performance	Overall Performance for 2023/24						
					Target					Actual	
					Q1	Q2	Q3	Q4	Annual		
TL1	Submit the Risk-based Three-Year Strategic Plan and Annual Risk Based Audit Plan to the Audit Committee 30 June 2024	Number of plans submitted	All	2	0	0	0	2	2	2	G
TL2	Review the Risk Register and submit to Council for	Reviewed Risk Register submitted	All	1	0	0	0	1	1	1	G

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Ref	KPI	Unit of Measurement	Ward	Previous Year Performance	Overall Performance for 2023/24						
					Target					Actual	
					Q1	Q2	Q3	Q4	Annual		
	consideration by 30 June 2024										

**Table 52:** Top Layer SDBIP – To provide an overarching framework for sustainable municipal performance improvement

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

Ref	KPI	Unit of Measurement	Ward	Previous Year Performance	Overall Performance for 2023/24						
					Target					Actual	
					Q1	Q2	Q3	Q4	Annual		
TL22	Number of people from employment equity target groups appointed in the three highest levels of management during the 2023/24 financial year in compliance with the municipality's approved employment equity plan	Number of people that will be appointed in the three highest levels of management in compliance with a municipality's approved employment equity plan	All	0	0	0	0	8	8	0	R
<b>Corrective Measure</b>			The Municipality will make appointments as soon a budget is available								
TL23	Spend 0.13% of operational budget on training by 30 June 2024 {(Actual total training expenditure divided by total personnel budget) x100}	% Of the operational budget spent on training	All	0.13%	0%	0%	0%	0.13%	0.13%	43%	B
TL24	Review and submit the Spatial Development Framework (SDF) to Council for approval by 31 May 2024	SDF reviewed and submitted to Council	All	1	0	0	0	1	1	1	G

**Table 53:** Top Layer SDBIP – To provide a framework for Municipal Transformation and Institution development

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

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Ref	KPI	Unit of Measurement	Ward	Previous Year Performance	Overall Performance for 2023/24						
					Target					Actual	
					Q1	Q2	Q3	Q4	Annual		
TL11	Create 1000 job opportunities by 30 June 2024	Number of job opportunities created by 30 June	All	2 384	300	200	200	300	<b>1 000</b>	<b>838</b>	<b>O</b>
<b>Corrective Measure</b>			Currently only town cleaning. Awaiting funding for further projects								

**Table 54:** Top Layer SDBIP – To initiate, lead and sustain an environment for job creation in the Nama Khoi Municipal Area

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

Ref	KPI	Unit of Measurement	Ward	Previous Year Performance	Overall Performance for 2023/24						
					Target					Actual	
					Q1	Q2	Q3	Q4	Annual		
TL9	Submit the 2024/25 Procurement Plan to the Municipal Manager for approval by 30 June 2024	Number of Procurement Plans submitted to Municipal Manager	All	1	0	0	0	1	<b>1</b>	<b>1</b>	<b>G</b>
TL10	Financial viability measured in terms of the municipality's ability to meet its service debt obligations as at 30 June 2024 {(Short Term Borrowing + Long Term Borrowing) / (Total Operating Revenue - Operating Conditional Grant) x 100}	% of debt coverage	All	45%	0%	0%	0%	45%	<b>45%</b>	<b>9%</b>	<b>B</b>
TL11	Financial viability measured in terms of the outstanding service debtors as at 30 June 2024 {(Total outstanding service debtors/ revenue received for services) X100}	% Of outstanding service debtors	All	100%	0%	0%	0%	90%	<b>90%</b>	<b>82%</b>	<b>O</b>
<b>Corrective Measure</b>			The Municipal system was corrected								

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Ref	KPI	Unit of Measurement	Ward	Previous Year Performance	Overall Performance for 2023/24						
					Target					Actual	
					Q1	Q2	Q3	Q4	Annual		
TL12	Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June 2024 {(Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets)}	Number of months it takes to cover fix operating expenditure with available cash	All	1	0	0	0	1	1	1	G
TL13	Achieve a debtor payment percentage of 90% by 30 June 2024 {(Gross Debtors Closing Balance + Billed Revenue - Gross Debtors Opening Balance - Bad Debts Written Off)/Billed Revenue) x 100}	% Debtor payment achieved	All	83%	0%	0%	0%	90%	90%	82%	O
<b>Corrective Measure</b>			The Municipality implemented a new financial system in March 2024, which caused a dip in the collection rate as no blocking of electricity occurred. The Municipality has already started the process of blocking electricity of outstanding municipal accounts, additionally, new meters are being installed where faulty meters were identified. The municipality will register on the RT29 contract to acquire meters at a lower cost								

**Table 55:** Top Layer SDBIP – Strategic and sustainable budgeting, revenue protection and debt control, grow and diversity revenue and value for money in expenditure through the integrated financial plan

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



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Ref	KPI	Unit of Measurement	Ward	Previous Year Performance	Overall Performance for 2023/24						
					Target					Actual	
					Q1	Q2	Q3	Q4	Annual		
TL6	Submit IDP Process Plan annually to Council for approval by 31 August 2023	Annual IDP Process Plan submitted	All	1	1	0	0	0	1	1	G
TL7	Review and submit the 2023/24 IDP to Council by 31 May 2024	IDP submitted to Council	All	1	0	0	0	1	1	1	G
TL25	Review and submit the Disaster Management Plan to Council by 31 May 2024	Disaster Management Plan submitted	All	1	0	0	0	1	1	1	G

**Table 56:** Top Layer SDBIP – To institutionalize community-based planning at strategic and operational levels

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

Ref	KPI	Unit of Measurement	Ward	Previous Year Performance	Overall Performance for 2023/24						
					Target					Actual	
					Q1	Q2	Q3	Q4	Annual		
TL3	Sign the Municipal manager and the Senior Managers Performance Agreements by 31 July 2023	Number of Performance agreements signed by Senior managers	All	3	5	0	0	0	5	2	R
<b>Corrective Measurement</b>		The positions are currently still vacant as after the advertisements, interviews were held but no appointments were made and therefore these performance agreements could not be concluded. As and when the positions have been filled the performance agreements will be concluded with these employees as stated by the legislation									
TL4	The percentage of the municipal capital budget actually spent on capital projects by 30 June 2024 [(Actual amount spent on projects /Total amount budgeted for capital projects) X100]	% Of capital budget spent	All	100%	0%	40%	60%	95%	95%	33%	R
<b>Corrective Measurement</b>		All corrections and discrepancies be calculated and brought into account during the AFS and AR compilations and finalization									

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Ref	KPI	Unit of Measurement	Ward	Previous Year Performance	Overall Performance for 2023/24						
					Target					Actual	
					Q1	Q2	Q3	Q4	Annual		
TL5	Submit the Oversight Report together with the Annual Report to Council by 31 March 2024	Number of reports submitted	All	0	0	0	1	0	1	1	G

**Table 57:** Top Layer SDBIP – To enhance the public profile, reputation and positioning of the Nama Khoi Municipality

## 3.2.3 Adjustment SDBIP 2023/24

Section 26 (1) and (2)(c) of the Municipal Budget and Reporting Regulations and in terms of the MFMA Section 54 (1) (c) the Municipality may amend/adjust the SDBIP together with the Adjustment Budget by 28 February. On 28 February 2024 Council approved (RVN06/02/2024) the amended SDBIP.

The following amendments/adjustments were made:

Top Layer Reference Number	Reason for adjustment/ amendment
TL3; 8; 10; 11; 13; 22; 24; 28; 30 and 31	The baseline was amended to reflect the actual audit performance for the 2022/23 financial year
TL13 – 21 and 23	Targets have been amended together with the baseline to be in line with the actual audit performance for the 2022/23 financial year
TL26-27	The baseline has been amended to be in line with the 2022/23 financial years actual audited performance. The KPI ownership has also been changed to the Director Financial Services

**Table 58:** SDBIP TL 2023/24 adjustments/amendments

## 3.2.5 Service Providers Strategic Performance

Section 76(b) of the MSA states that KPIs should inform the indicators set for every municipal entity and service provider with whom the municipality has entered into a service delivery agreement. A service provider:

- means a person or institution or any combination of persons and institutions which provide to or for the benefit of the local community
- External service provider means an external mechanism referred to in Section 76(b) which provides a municipal service for a municipality

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- Service delivery agreement means an agreement between a municipality and an institution or person mentioned in Section 76(b) in terms of which a municipal service is provided by that institution or person, either for its own account or on behalf of the municipality

During the year under review the Municipality did not appoint any service providers who provided municipal services to or for the benefit of the local community on behalf of the Municipality and therefore this report contains no such details. All other contract appointments are regularly monitored to ensure that the requirements of the contract are complied with.

## 3.4.1 Municipal Functions

### a) Analysis of Functions

The municipal functional areas are as indicated below:

Municipal function	Municipal function Yes / No
<b>Constitution Schedule 4, Part B functions:</b>	
Air pollution	<b>Yes</b>
Building regulations	<b>Yes</b>
Childcare facilities	<b>No</b>
Electricity and gas reticulation	<b>Yes</b>
Firefighting services	<b>Yes</b>
Local tourism	<b>Yes</b>
Municipal airports	<b>Yes</b>
Municipal planning	<b>Yes</b>
Municipal health services	<b>No</b>
Municipal public transport	<b>Yes</b>
Municipal public works only in respect of the needs of municipalities in the discharge of their responsibilities to administer functions specifically assigned to them under this Constitution or any other law	<b>Yes</b>
Pontoons, ferries, jetties, piers and harbours, excluding the regulation of international and national shipping and matters related thereto	<b>No</b>
Stormwater management systems in built-up areas	<b>Yes</b>
Trading regulations	<b>Yes</b>
Water and sanitation services limited to potable water supply systems and domestic waste-water and sewage disposal systems	<b>Yes</b>
<b>Constitution Schedule 5, Part B functions:</b>	
Beaches and amusement facilities	<b>No</b>
Billboards and the display of advertisements in public places	<b>Yes</b>
Cemeteries, funeral parlours and crematoria	<b>Yes</b>
Cleansing	<b>Yes</b>

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Municipal function	Municipal function Yes / No
Control of public nuisances	No
Control of undertakings that sell liquor to the public	No
Facilities for the accommodation, care and burial of animals	No
Fencing and fences	Yes
Licensing of dogs	No
Licensing and control of undertakings that sell food to the public	Yes
Local amenities	No
Local sport facilities	Yes
Markets	No
Municipal abattoirs	No
Municipal parks and recreation	Yes
Municipal roads	Yes
Noise pollution	No
Pounds	No
Public places	Yes
Refuse removal, refuse dumps and solid waste disposal	Yes
Street trading	Yes
Street lighting	Yes
Traffic and parking	Yes

**Table 59:** Functional Areas

## COMPONENT A: BASIC SERVICES RENDERED

### 3.3 Water Provision

#### 3.3.1 Introduction to Water Provision

The water sources in the municipal area are as follows:

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

**Table 60:** Source of water (Municipal own statistics)

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Picture 3: Borehole project

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

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

### 3.3.2 Highlights: Water Provision

The table below specifies the highlights for the year:

Highlights	Description
Okiep sports yard pipe replacement	The asbestos pipe burst under concrete with bend and was replaced with the new UPVC pipe (5x 160mm x 6m)
Maintenance at Overberg reservoir pump station	The pump station was faulty and subsequently maintenance was done on the pumps by installing new bearings and shafts
Replacement of :Rooiwinkel main pipe line crossing the river 75 mm HTPE 24meter	The use of TLB to replace the HTPE pipe with new 4x 75mmx6m UPVC plastic pipe was completed

Table 61: Water Provisions Highlights

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Picture 4: Borehole project

### 3.3.3 Challenges: Water Provision

The table below specifies the challenges for the year:

Description	Actions to address
There was no pressure in the network of wheel Julia in Concordia	Built a new platform with 3x10000 Lt tanks to improve the pressure in to the network.

Table 62: Water Provision Challenges

The following table specifies the different water service delivery levels per households for the financial years 2022/23 and 2023/24: Access to potable water is the norm in Nama Khoi Municipality. According to the Census 2011 assessment, the number of households with access to water has increased to 12 031 households.

Access	2022/23	2023/24
	Number of households	Number of households
Piped (tap) water inside dwelling	14 500	11 910
Piped (tap) water inside yard	2 763	0
Piped (tap) water on communal stand less than 200m from dwelling (at RDP level)	125	0
Piped (tap) water on communal stand more than 200m from dwelling (below RDP level)	0	0

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No access to piped (tap) water	39	0
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**Table 63:** Source: Nama Kho Municipality Approved IDP 2022/23-2027/28 Water Service Delivery Levels

### 3.3.4 Capital: Water Provision

The following table indicates the capital expenditure for this division:

Capital Projects/	2023/24		
	Adjustment Budget	Actual Expenditure	Variance from Adjustment Budget
368 Non current assets/ Property plant and equipment Trading service/ Water Management / Water Distribution	0	0	0
368 Non current assets/ Property plant and equipment Trading service/ Water Management / Water Distribution capital Infrastructure: New Water Supply Infrastructure: Distribution	0	1 294 160.65	
Buffelsrivier – Water distr. Pipeline DRG R 5m	67 000.00	0	670 000.00
<b>Total</b>	<b>67 000.00</b>	<b>1 294 160.65</b>	<b>(624 160.65)</b>

**Table 64:** Capital Expenditure 2023/24: Water Provision

## 3.4 Sanitation Reticulation

### 3.4.1 Introduction to Water and Waste Water (Sanitation) Reticulation

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

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

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

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

The 2022/23 year also presented the technical staff both electrical and mechanical with various issues and challenges pertaining to electrical and mechanical failures at pump stations. Temporary solutions were put in place until permanent solutions was implemented.

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

The status of formal sanitation during 2023/24 can be summarised as follows:

Town/Area	Flush toilet sewerage	Flush toilet (septic tank)	Chemical toilet	Pit latrine (ventilation) UDS TOILETS	Pit latrine (no ventilation)	Bucket	None
2022/23	8 536	0	0	1 140	69	18	0
2023/24	10 463	3 057	0	1 879	0	13	0

**Table 65:** Formal sanitation statistics

## 3.4.2 Highlights: Waste Water (Sanitation) Reticulation

The table below specifies the highlights for the year:

Highlights	Description
Sewer gravity line replacement	The replacement of the Asbestos pipeline with HDPE pipe (9x 225mm x 6m) from manhole to manhole between Hopley Centre and ABSA bank in Springbok, was completed
	The replacement of Asbestos pipeline with HDPE pipe (4 x 225mm x 6m) from manhole to manhole across the road from the ANC Offices and Hopley Centre, was completed
New pump installation	The OK pumpstation, where most of the Springbok waste water flows, was full of fat due to the sump that collected. This caused a lot of blockages. The Municipality installed a new pump with a new product named "Drain OX" as a solution to minimize the grease content of the sump



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Highlights	Description
Bergsig Oxidation Ponds pump line	The oxidation ponds pump line was removed and replaced with a (15 x 6m x 150mm) UPVC pipe

**Table 66:** Waste Water (Sanitation) Reticulation Highlights

### 3.4.3 Challenges: Waste Water (Sanitation) Reticulation

The table below specifies the challenges for the year:

Area	Description	Action to address
<ul style="list-style-type: none"> <li>Springbok</li> <li>Bergsig</li> <li>Vallwater/ Matjieskloof</li> <li>Nababeep</li> <li>Okiep</li> <li>Steinkopf</li> <li>Carolusberg</li> <li>Concordia</li> </ul>	<ul style="list-style-type: none"> <li>Blockages caused due to sand/ gravel/ tree roots/ rubble entering the manholes</li> <li>Vandalism</li> </ul>	<ul style="list-style-type: none"> <li>The Municipality must do a costing to ensure availability of conducive budget to remove and replace the entire pipeline of 440m</li> <li>Awareness campaigns must be held to educate the community on illegal dumping and its effects</li> <li>The Municipality must investigate possible solutions and associated costing on how to prevent gravel from entering the sewerage line</li> <li>The community must be made aware of vandals and on how to report vandalism</li> </ul>

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

### 3.4.4 Sanitation service delivery levels

Below is a table that specifies the different sanitation service delivery levels per household for the financial years 2022/23 and 2023/24:

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

Facility	2022/23	2023/24
	Number of households	
Flush	8 536	6775
Ventilation Improved Pit (VIP)	1 440	1881
Pit latrines	69	0
Bucket toilets	18	13

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None	0	0
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**Table 68:** Source: Nama Kho Municipality Approved IDP 2023/24-2027/28 Sanitation Service Delivery Levels

## 3.4.5 Capital: Waste Water (Sanitation) Reticulation

The following table indicates the capital expenditure for this division:

Capital Projects/	2023/24		
	Adjustment Budget	Actual Expenditure	Variance from Adjustment Budget
Sewer Infra Clear	15 489 000.00	9 584 392.53	5 904 607.47
Upgrading of Waste Water Treatment Works Nabapeep 9/104 -70 -45	19 659 331.00	785 982.11	18 873 348.89
869 Non Current Assets Property Plan and Equipment Waste Water Management	1 108 248.00	118 476.89	989 771.11
869 Non Current Assets Property Plan and Equipment Waste Water Management	817 355.00	0	817 355.00
<b>TOTAL</b>	<b>817 355.00</b>	<b>10 488 851.53</b>	<b>26 585 082.47</b>

**Table 69:** Capital Expenditure 2023/24: Waste Water (Sanitation) Provision

## 3.5 Electricity

### 3.5.1 Introduction to Electricity

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

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

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

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

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together to ensure that the projects are implemented within the project timeframes to ensure adequate capacity remains available within the town.

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

In addition to the above mentioned the Municipality has a vision to ensure affordable electricity through privately owned roof top solar and envision to have municipal owned solar power plants.

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

Electricity service delivery levels		
Description	2021/22	2022/23
	Number of households	
<i>Energy (above minimum level)</i>		
Electricity (minimum service level)	433	440
Electricity - prepaid (min service level)	6 913	7056
<b>Total</b>	<b>7 346</b>	<b>7 496</b>
<i>Energy (below minimum level) – Eskom provides electricity to informal and other settlements</i>		

**Table 70:** Electricity service delivery levels

## 3.5.2 Highlights: Electricity

The table below specifies the highlights for the year:

Highlights	Description
Implementation of the TID roll over	The TID-Roll over is a process whereby the Municipality must ensure sales of electricity to pre-paid customers and thus ensure the revenue collected from pre-paid sales are protected
Electrification of 16 houses of 39 stands in Vaalwater, Bergsig	Construct a low voltage reticulation network installation of a pole mounted power transformer including house connections
Revenue Enhancement	Replacement and repair of faulty pre-paid meters, replacement of faulty conventional meters and installation of new meters at pump stations and conventional metering equipment
Normalization of the bulk power supply to Bo Street in Nababeep	Installation of two new transformers to normalize the 2.3 kV to 11 kV in Nababeep, Bo Street
Implementation of the Upfront Customer portal	On boarding of conventional customers

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Highlights	Description
Implementation Solar Energy Harvesting	Using existing Rooftop Solar customers with AMR meters to purchase affordable electricity through the Upfront Customer/ My Munic App porta
Implementation of Bulk Electricity Meters	Appointment of a contractor to install bulk electricity meters at ESKOM Bulk Supply points to validate ESKOM Electricity Accounts
On the Job Training for Electricity Interns	Provision of on the job training for Electrical Interns from the Namakwa District Municipality

**Table 71:** *Electricity Highlights*

### 3.5.3 Challenges: Electricity

The table below specifies the challenges for the year:

Description	Actions to address
Vacant Assistant positions	On the job training programme in cooperation with the District Municipality
Shortage of Tools and Equipment.	Priority raised with Management and Supply Chain for procurement and delivery
Shortage of Personal Protective Equipment.	Priority raised with Management and Supply Chain for procurement and delivery
Shortage of materials/ Critical spares	Assistance from private entities during breakdowns
Copper Cable and Line theft.	Normal SAPS process for reporting
Additional Cherry Picker Driver/ Operator	Requested additional post on the revised organogram. Temporary solution is a contract worker with PDP and Code 10

**Table 72:** *Electricity Challenges*

### 3.5.4 Capital: Electricity

The following table indicates the capital expenditure for this division:



Capital Projects/	2023/24		
	Adjustment Budget	Actual Expenditure	Variance from Adjustment Budget
363 Non current/ Property plant equipment Trading service/ Energy Sources/ Electricity	0	0	0
Upgrading of Electrical Network Nabapeep 9/101-72-33	245 000.00	0	245 000.00
Electricity General Clear	3 955 000.00	0	3 955 000.00
<b>Total</b>	<b>4 200 000.00</b>	<b>0</b>	<b>4 200 000.00</b>

**Table 73:** Capital Expenditure 2023/24: Electricity Services

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

### 3.6.1 Introduction to Waste Management

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

Officials of the Municipality attends the District Environmental Management Forum which convene two monthly. The Municipality reported the following at the meeting which took place in June 2023:

Integrated Waste Management plan status Quo:

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

Current projects being implemented:

- Small contractors (illegal dumping site)

### 3.6.2 Highlights: Waste Management

The table below specifies the highlights for the year:

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Highlights	Description
Cleaning of illegal dumping	Small contractors were appointed to clean up the illegal dumping in Nama Khoi Municipal area
Cleaning of CBD area	The Municipality employed month to month contractors to ensure the CBD area was cleaned on a continuous basis
Refuse removal collection	Regular refuse collections and removals were completed at households and businesses throughout the Municipal area

**Table 74:** Waste Management Highlights



*Picture 5: Bergsig Landfill site*



*Picture 6: CBD street cleaning*

### 3.6.3 Challenges: Waste Management

The table below specifies the challenges for the year:

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Description	Actions to address
Access control at landfill site	The Municipality is currently investigating additional budget to ensure that the landfill site is fenced in
Staff capacity	There is a shortage of staff within this section and the Municipality is currently investigating the avail of additional budget in order to ensure that positions are filled
Old/Lack of machinery/ equipment	The Municipality requires additional funding for the purchase/ replacement of adequate machinery/equipment. Alternative funding possibilities is also being investigated in order to address these matters
Illegal squatters/ dumping	The Municipality is committed to try and stop these illegal activities, however, is dependent on the community. Awareness campaigns and educational training is continuous in order to ensure that these matters are being reported to the SAPS in order to curb such activities from occurring

**Table 75:** Waste Management Challenges



*Picture 7: Illegal dumping cleared (before and after)*

## 3.6.4 Waste Management Services Delivery Levels

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



Description	2022/23	2023/24
	Number of households	Number of households
Removed weekly	14 451	11 538
Removed less frequently than once a week	346	346
Using communal refuse dump	52	52
Using own refuse dump	1 410	1 410
No rubbish disposal	348	0

**Table 76:** Source: Nama Kho Municipality Approved IDP 2022/23-2027/28 Sanitation Service Delivery Levels

## 3.7 Housing

### 3.7.1 Introduction to Housing

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

Four action plans have been determined:

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

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

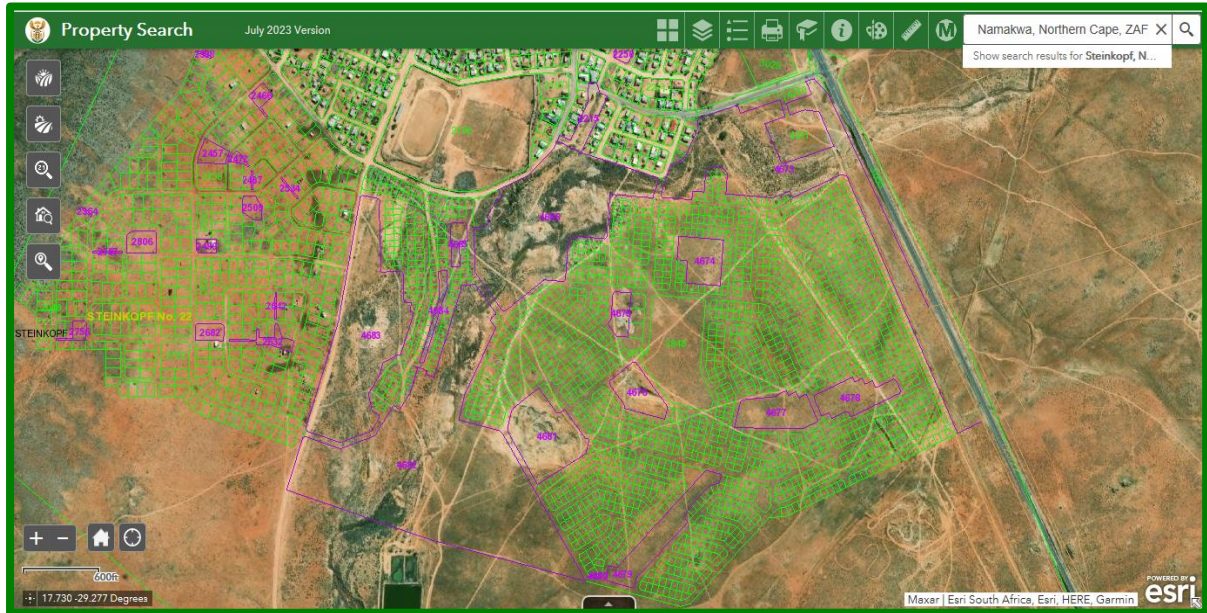
The following towns did receive awards;



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- Steinkopf 1500 plots/surveyed but not registered



Picture 8: Steinkopf plots/ surveyed image Esri South Africa

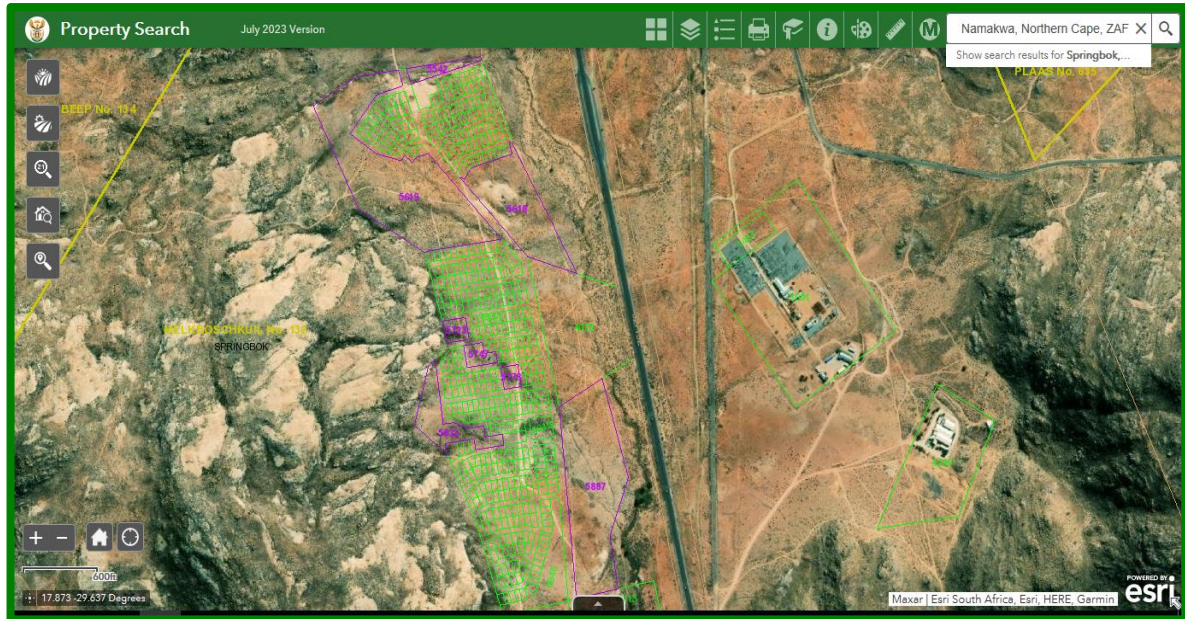
- Nababeep 250 plots/surveyed but not registered



Picture 9: Nababeep plots/surveyed Esri South Africa

- Bergsig 500 plots/surveyed but not registered

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Picture 10: Bergsig plots/surveyed Esri South Africa

- Vaalwater 200 plots/surveyed but not registered



Picture 11: Vaalwater plots/surveyed Esri South Africa

## 3.7.2 Highlights: Housing

The table below specifies the highlight for the year:

Highlights	Description
Awarding of houses to qualifying beneficiaries in Okiep	Okiep 31 houses awarded

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Highlights	Description
Identifying the beneficiaries	National Housing Needs Register of Okiep

**Table 77:** *Housing Highlights*

### 3.7.3 Challenges: Housing

The table below specify the challenge for the year:

Description	Actions to address
Identifying off beneficiaries	National Housing Needs Register of Okiep
Qualifying criteria and those with special needs	Housing policy
Adequate housing	Size and quality of the house

**Table 78:** *Housing Challenges*

The outstanding housing project of Okiep (31) will receive attention in the new financial year.



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Picture 12: Okiep housing progress

## 3.7.4 Housing: National Housing Needs Stats

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

Town	Statistics
Matjieskloof	238
Nababeep	549

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Town	Statistics
Buffelsrivier	124
Komaggas	216
Okiep	665
Bergsig	522
Concordia	289
Carolusberg	220
Kleinzee	0
Vaalwater	318
Goodhouse	32
Rooiwal	104
Fonteintjie	19
Bulletrap	33
Springbok	5
Steinkopf	1116
Vioolsdrift	117
<b>Total</b>	<b>4 562</b>

**Table 79:** National Housing Needs Register Stats

## 3.8 Free Basic Services and Indigent Support

### 3.8.1 Introduction

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

### 3.8.2 Service Delivery Levels

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



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

**Table 80:** Free Basic Services to Indigent Households

## COMPONENT B: ROAD TRANSPORT PROVISIONS

### 3.9 Roads

#### 3.9.1 Introduction: Roads

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

This is economic service delivery.

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

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

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

#### *Upgrading network*

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

#### 3.9.2 Challenges: Roads

The table below specify the challenges for the year:

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Description	Actions to address
Road surface (Existing earthworks layers deuteriation as it expired its life span)	Inclment pothole repairs to be completed as per the maintenance schedule and availability of budget.
Kerb structures	Kerbs require replacement and reinstalment in order to assist in edge breaks, etc. The Municipality will investigate the possibility of sourcing additional funding.

**Table 81:** Roads Challenges

## 3.9.3 Roads Service Delivery Levels and Statistics

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

Gravel Road Infrastructure: Kilometres		
Year	New gravel roads constructed	Gravel roads upgraded to asphalt (surface roads)
2021/22	0	500m
2022/23	0	0m
2023/24	0	0m

**Table 82:** Gravel Road Infrastructure

## 3.10 Stormwater

### 3.10.1 Stormwater

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

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

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

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

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

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

- Unblocking of stormwater drainage system
- Replacement of missing manhole covers
- Maintaining the entire infrastructure (stormwater)
- Cleaning and rehabilitation of the stormwater system and culverts
- Replacing broken pipes, catch pit inlets, manhole slabs and covers
- Installing new stormwater systems, construction of open channels and sub-soil drains

## 3.10.2 Challenges: Stormwater

The table below specify the challenge for the year:

Description	Actions to address
Stormwater underground sections	Pipes must be replaced with larger pipe sizes to address the capacity of stormwater in our legal zone. The existing asbestos stormwater sections are penetrated with tree roots which causes blockages and ultimately results into the collapse of these pipes
Stormwater inlet structures.	Storm water inlet structures and lids to be replaced and repaired. Illegal dumping litter and garden refuse ends up in these trenches and causes blockages.
Open Stormwater sections.	Open trench storm water structures to be cleaned regularly as illegal dumping of garden refuse and general waste causes blockages.

**Table 83:** Stormwater Challenges

## COMPONENT C: PLANNING AND LOCAL ECONOMIC DEVELOPMENT

### 3.11 Planning

#### 3.11.1 Introduction to Planning

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



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## 3.11.2 Highlights: Planning

The table below specifies the highlights for the year:

Highlights	Description
Development initiatives within all towns in Nama Khoi Local Municipality jurisdiction	Presented at the annual strategic session, development that aligns to the Local Spatial Development Framework (SDF) within each town to address the needs within communities for example the provision of land
The increase in the number of Land Use Applications received	In the design and development of the Nama Khoi Land Use Scheme 2022, certain objectives were formulated to guide the process. The increase in the number of Land Use Applications received, reflects these objectives such as encouraging private sector initiative and pro-active co-operation
Update of Software: Electronic lodgement and filing of Land Use and Building Plan Applications	The goal of enhancing the coordination and sharing of spatial data within the municipality has long been a priority, and therefore the update is a stepping stone for the Department to facilitate effective and efficient data storage and turnover times for application approval periods

**Table 84:** *Planning Highlights*

## 3.11.3 Challenges: Planning

The table below specifies the challenges for the year:

Description	Actions to address
Vacant positions	The position of the Director has been advertised in order to streamline and have the additional positions within the department attended to in collaboration with the Human Resources unit
Increased workload	The filling of the aforementioned vacant positions is a high priority for the department as due to the fact that there are various vacancies within the department the ripple effect has caused current staff to take on additional responsibilities in order to decrease the workload
Extended timelines	As a means of attending to the increased workload caused by the vacant positions, timelines on approvals, etc. and work in general has become the norm. The department has however been clearly communicating to clients in order to address clients expectations and maintain the trust and good standing relationship between the Municipality and community members

**Table 85:** *Planning Challenges*

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## 3.11.4 Planning Service Delivery Levels

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

Applications for Land Use Development		
Detail	Built Environment	
	2022/23	2023/24
Planning application received	15 (excluding Tuckshop applications)	36 (excluding Tuckshop applications)
Determination made in year of receipt	n/a	n/a
Applications outstanding at year end	none	none

**Table 86:** Applications for Land Use Development

Type of service	2022/23	2023/24
	Building control	
Building plan applications processed	77	80

**Table 87:** Additional Performance Town Planning and Building Control

## 3.12 Local Economic Development (including Tourism and Market Places)

### 3.12.1 Introduction to Local Economic Development (LED)

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

### 3.12.2 Highlights: LED

The table below specifies the highlights for the year:

Highlights	Description
Launch LED Forum	Reviving the Forum creates a platform for SMME's to partake in inclusive engagement which had been a milestone since the District Forum were no longer functional
Review of the LED Strategy	This document was reviewed with the assistance and joint efforts with NCDED&T

**Table 88:** Highlights: LED

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## 3.12.3 Challenges: LED

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

Description	Actions to address
Inadequate project funds	The Municipality has continuous consultation with Mining Houses to assist with funds through their social corporate responsibilities as a company towards the Municipal area

Table 89: Challenges LED

## 3.12.4 Special Programmes

The aim of the social programmes is to:

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



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Picture 13: Cleaning project: Steinkopf

The highlights and challenges can be summarised as follow:

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

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

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

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



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Picture 14: Imbumba Special Programme



Picture 15: Coke Special Programme



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Picture 16: GBV Special Programme

## 3.13 Tourism

### 3.13.1 Introduction to Tourism

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

### 3.13.2 Highlights: Tourism

The table below specifies the highlights for the year:

Highlights	Description
Cultural tourism	The creation of purpose-built and cultural attractions for tourists to visit our cultural and historical sites as primary tourist experiences

Table 90: Tourism Highlight

### 3.13.3 Challenges: Tourism

The table below specifies the challenges for the year:

Description	Actions to address
Revamp of tourist attraction sites	Source external funding from the local Business sector
Namakwaland Museum	Launce the "Friends of Museum" for interested citizens

Table 91: Challenges Tourism



## COMPONENT D: COMMUNITY AND SOCIAL SERVICES

### 3.14 Libraries

#### 3.14.1 Introduction to Libraries

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

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

#### 3.14.2 Highlights: Libraries

The table below specifies the highlights for the year:

Highlights	Description
Reading group ( Steinkopf Library)	Grade R and 1 learners were taught how to read and understand what they read by a group of Grade R and 1 retired teachers

**Table 92:** Libraries Highlights

#### 3.14.3 Challenges: Libraries

The table below specifies the challenges for the year:

Description	Action to address
Steinkopf Library roof leakage	The matter has been reported as part of the maintenance for the 2024/25 financial year in order to rectify the roof. An assessment will have to be done in order to evaluate the extent of repairs required
Beginners reading books as well as Afrikaans fictional books	The Provincial Department of Sports and Culture Department has been informed and assistance has been requested
General maintenance issues	Several general maintenance issues to buildings have been reported as part of the maintenance for the 2024/25 financial year
Ablution facility	Matjieskloof Library requires an ablution facility for men, the Municipality is currently investigating the availability of funds in order to address this matter

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Description	Action to address
Wi-Fi	There is currently no vouchers available for the public. The Municipality is currently investigating the availability of funds or additional funding to ensure free wi-fi access to clients

**Table 93:** *Libraries Challenges*

## 3.14.4 Service Statistics for Libraries

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

Type of service	2022/23	2023/24
Number of libraries	9	9
Library members	7 453	8 211
Books circulated	13 467	14 587
Exhibitions held	1	75
Internet access points	3	62
Children's programmes	4	On a weekly basis
Visits by school groups	6	2
Book group meetings for adults	3	None
Primary and secondary book education sessions	2	None

**Table 94:** *Service Statistics for Libraries*

## 3.15 Cemeteries

### 3.15.1 Introduction to: Cemeteries

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

### 3.15.2 Highlights: Cemeteries

The table below specifies the highlights for the year:

Highlight	Actions to address
Repair of fencing	Due to the availability of budget the Municipality could repair the fencing



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Highlight	Actions to address
Cleaning of cemeteries	EPWP workers were applied to assist with the cleaning of the cemeteries

**Table 95:** *Cemeteries Highlights*



*Picture 17: Cemeteries general maintenance completed*

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## 3.15.3 Challenges: Cemeteries

The table below specifies the challenges for the year:

Description	Actions to address
Fencing of cemeteries	Provision should be made for budget to ensure adequate fencing
Cleaning of all cemeteries in all wards	The Municipality will investigate the costing to apply for EPWP or CWP labour to assist with the cleaning of cemeteries
Excavation of graves	The Municipality will investigate the provision of availing the necessary machinery for excavation of graves
Avail graves for pauper and indigent burials	The free provision for pauper and indigent burials are currently being investigate

**Table 96:** *Cemeteries Challenges*

## 3.15.4 Service Statistics for Cemeteries

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

Type of service	2022/23	2023/24
Pauper burials	3	0

**Table 97:** *Service Statistics for Cemeteries*



## COMPONENT E: SECURITY AND SAFETY

### 3.16 Traffic Services (Law Enforcement)



Picture 18: Traffic Department

#### 3.16.1 Introduction to Traffic Services

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

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

The main priorities are:

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

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

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

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

The Law Enforcement Section is responsible for law enforcement, and monitoring and, crime prevention duties or where Municipal by-laws are infringed. Municipal law enforcement is mandated by Government Gazette 23868 of 26 September 2002, to address shortfalls and hardships experienced by municipalities in South Africa relating to by-law empowerment, Business Act 1991 (Act 71 of 1991), Occupational Health and Safety and land use planning.



Picture 19: Drivers License

### 3.16.2 Highlights: Traffic Services

The table below specifies the highlights for the year:

Highlights	Description
No road traffic accidents reported	No road traffic accidents were reported to the traffic office for the 2023/24 financial year

Table 98: Traffic Services Highlights



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Picture 20: Law Enforcement officers certification

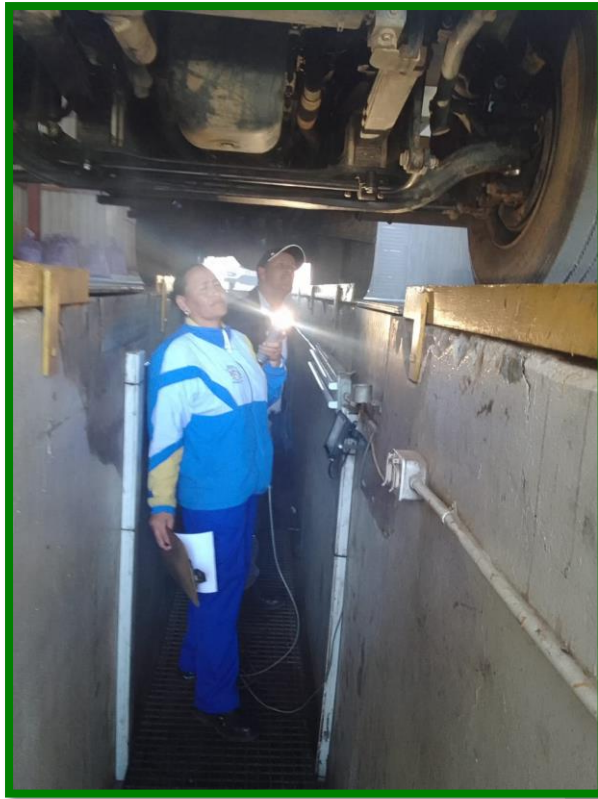
### 3.16.3 Challenges: Traffic Services

The table below specifies the challenges for the year:

Description	Actions to address
Vacancies	The following vacancies are currently within the department: <ul style="list-style-type: none"> <li>• Examiner of vehicles - staff is being send as required for the necessary training due to the shortage of staff</li> <li>• Motor Registration Supervisor – internal process are currently being investigated to fill this vacancy</li> <li>• Motor Registration Clerk – the position must be advertised to ensure filling of this vacant position</li> </ul>
Upgrade of traffic equipment and tools	The Municipality must investigate the possibility of additional funding allocation for the upgrade of equipment and tools to ensure more effective service is being rendered to the community

Table 99: Traffic Services Challenge

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Picture 21: Vehicle Testing Station

### 3.16.4 Additional Performance Service statistics for Traffic Services

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

Details	2022/23	2023/24
	Actual no.	Actual no.
Number of road traffic accidents reported to the traffic department and attended	18	0
Number of traffic officers in the field on an average day	09	05
Number of traffic officers on duty on an average day	09	05
Number of driver's licenses issued	394	112
Number of learner's licenses processed and issued	1726	291
Number of motor vehicle license transactions	1875	2663
Number of fines issued for traffic offences	3065	1154

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Details	2022/23	2023/24
	Actual no.	Actual no.
Estimated R-value of traffic	R 1 583 970,00	R 1 676 569,30
R-value of fines collected	R 180 680,00	R 730 712,88
Number of roadblocks held	38	37
Number of VCP's (vehicle control points)	215	17
Number of SAPS initiated operations	18	98
Speed testing operations	37	4
Roadworthy testing conducted	1645	1326
Special escorts	19	30
Awareness initiatives on public safety	02	02

**Table 100:** Additional Performance Service Statistics for Traffic Services



## COMPONENT F: SPORT AND RECREATION



Picture 22: New fencing at sports facility

### 3.17 Sport and Recreation

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

#### 3.17.1 Highlights: Sport and Recreation

The table below specifies the highlights for the year:

Highlights	Description
Maintenance at Community Halls	Different repairs were done at various of the community halls that ranged from: <ul style="list-style-type: none"> <li>• Installation of outside lighting</li> <li>• Repairs to ablution facilities</li> </ul>



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Highlights	Description
	<ul style="list-style-type: none"> <li>• Doors were repairs</li> <li>• Cleaning on a regular basis</li> </ul>
Rugby field	<ul style="list-style-type: none"> <li>• The levelling and filling of grass patches on the rugby field pitch was completed</li> <li>• Cutting of grass</li> <li>• Cleaning of ablution facilities and cloakrooms on a continues basis</li> </ul>
Fencing	<ul style="list-style-type: none"> <li>• The sports facility's fencing was repaired</li> <li>• The cutting of grass and general maintenance of the facility on a continuous basis</li> </ul>
Athletic track	The preparation of the athletic track for the 2024 athletics season is under way

**Table 101:** Sport and Recreation Highlights



*Picture 23: Rugby field pitch repairs*

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Picture 24: Replacement of door and outside area lighting installed

## 3.17.2 Challenges: Sport and Recreation

The table below specifies the challenges for the year:

Description	Actions to address
Vandalism/Theft	<ul style="list-style-type: none"> <li>The Municipality will apply the available budget to repairs</li> <li>Continues reporting of incidents to law enforcement departments</li> <li>Safeguard the buildings with burglar bars</li> </ul>
Budget constraints	The Municipality will investigate the possibility of availing additional funding for the general maintenance and upkeep of the community facilities
Personnel shortage	The Municipality is currently in the process of filling vacant positions to address the needs

Table 102: Sport and Recreation Challenges

## 3.17.3 Service Statistics for Sport and Recreation

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

Type of service	2022/23	2023/24
Number of sport grounds/fields	8	8

Table 103: Additional Performance Information for Sport and Recreation

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*Picture 25: Officials hard at work at the Thusong Service Centre – Rooiwal Project*



## COMPONENT G: CORPORATE POLICY OFFICES AND OTHER SERVICES

### 3.18 Financial Services

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

#### 3.18.1 Highlights: Financial Services

The table below specifies the highlights for the year:

Highlights	Description
ESKOM Debt Relief Programme	The Municipality manage to adhere to the ESKOM Debt Relief Programme achieving a 93% compliance rating as stipulated by the June 2024 National Treasury review
Syntell Revenue Enhancement Programme	The Municipality managed to run several projects through the Syntell Revenue Enhancement Programme, this includes the TID rollover, prepaid water and electricity meters
Funded Budget Adopted	The Municipality manage to table a funded Budget for the 2024/25 financial year as well as a funded Adjustment Budget for the 2023/24 financial year

**Table 104:** *Financial Services Highlights*

#### 3.18.2 Challenges: Financial Services

The table below specifies the challenges for the year:

Description	Actions to address
Vacancies in key areas	The Municipality will scrutinise the Municipal Budget and Organogram to make provision in key vacant areas
Collection rate in ESKOM areas and default pre-paid electricity meters	The Municipality still struggles to collect money in areas where ESKOM provides electricity, agreement needs to be reach with ESKOM to get an agreement in place to collect funds from default consumers
Cost Reflective Tariffs implementation	The Municipality conducted a Cost of Supply Study, however the recommendations could not be implemented due to cash flow constraints, the Municipality will scrutinise the municipal budget to

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Description	Actions to address
	make provision to implement the recommendations of the COS, so the cost reflective tariffs can be gradually implemented

**Table 105:** Financial Services Challenges

### 3.18.3 Financial Services

Details of the types of account raised and recovered	Revenue					
	2023/24					
	Approved budget	Adjustments	Final Budget	Actual amounts on comparable basis	Difference between final budget and actual	%
Property Rates	57 427 711	1 181	57 426 530	66 028 112	8 601 582	114.98
Electricity	149 047 037	45 112 823	103 934 214	119 402 834	15 468 620	114.88
Water	57 175 742	2 000 000	55 175 742	44 703 108	10 472 634	81.02
Sanitation	22 427 989	2 000 000	20 427 989	14 871 172	5 556 817	72.80
Refuse	26 639 689	2 000 000	24 639 689	17 171 781	7 467 908	69.69

**Table 106:** Debt Recovery

### 3.18.4 Capital: Financial Services

The following table indicates the capital expenditure for this division:

Capital Projects/	2023/24		
	Adjustment Budget	Actual Expenditure	Variance from Adjustment Budget
302_Non current assets / Property_ plant and equipment Municipal governance and administration / Finance and administration / Finance Capital: Infrastructure: New Water Supply Infrastructure: Distribution	0	0	0
302_Non current assets / Property_ plant and equipment Municipal governance and administration / Finance and administration /	0	0	0

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Capital Projects/	2023/24		
	Adjustment Budget	Actual Expenditure	Variance from Adjustment Budget
Finance Capital: Non-infrastructure Existing Renewal Transport Assets			
302_Non current assets / Property_ plant and equipment Municipal governance and administration / Finance and administration / Finance Capital: Non-infrastructure New Computer Equipment	0	26 760.00	26 760.00
302_Non current assets / Property_ plant and equipment Municipal governance and administration / Finance and administration / Finance Capital :Non-infrastructure: New: Furniture and Office Equipment	0	0	0
302_Non current assets / Property_ plant and equipment Municipal governance and administration / Finance and administration / Finance Capital: Non-infrastructure: New: Machinery and Equipment	0	11 501.37	11 501.37
869_Non current assets / Property_ plant and equipment Trading services / Waste water management / Sewerage Capital: Infrastructure Existing Upgrading Sanitation Infrastructure Waste Water Treatment Works	0	-1 047 589.54	1 047 589.54
869_Non current assets / Property_ plant and equipment Trading services / Waste water management / Sewerage Capital Infrastructure New: Sanitation Infrastructure Reticulation	0	0	0
223_Non current assets / Property_ plant and equipment Economic and environmental services /	0	94 489.69	94 489.69

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Capital Projects/	2023/24		
	Adjustment Budget	Actual Expenditure	Variance from Adjustment Budget
Planning and development / Corporate Wide Strategic Planning (IDPs_ LEDs)			
<b>TOTAL</b>	<b>0</b>	<b>(914 838.48)</b>	<b>914 838.48</b>

**Table 107:** Capital Expenditure 2023/24: Financial Services

## 3.19 Corporate Services

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

### 3.19.1 Mayor and Council

The following table indicates the capital expenditure for this division:

Capital Projects/	2023/24		
	Adjustment Budget	Actual Expenditure	Variance from Adjustment Budget
204 Non current assets/ Property plant and equipment Municipal governance and administration / Executive and Council/ Mayor and Council	0	77 586.09	(77 586.09)
Transport assets – Own funding	6 000 000.00	(341 585.51)	6 341 585.51
<b>TOTAL</b>	<b>6 000 000.00</b>	<b>(263 999.42)</b>	<b>6 263 999.42</b>

**Table 108:** Capital Expenditure 2023/24: Corporate Services

## 3.20 Human Resources Management (HR)

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

The Human Resources Management Services branch provides the following functions:

- **HR Administration and Skills Development:** To provide effective and efficient human resources administration, organisational development, job profile procedures, coordinate training, skills development and employment equity

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- **Labour Relations:** To render labour relations services and manage labour relations function to ensure compliance with relevant legislation, collective agreements and council policy

## 3.22.1 Highlights: Corporate Services

The table below specifies the highlights for the year:

Highlights	Description
Accountability	Nama Khoi Municipality has implemented disciplinary procedures progressively and fair to ensure accountability is being enforced
Job Descriptions	Nama Khoi Municipality has draft job description for all positions on the organogram to ensure compliance to Regulation 890 and Guidelines 891

**Table 109:** *Highlights: Corporate Services*

## 3.22.2 Challenges: Corporate Services

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

Description	Actions to address
Employee Wellness Programmes	Nama Khoi Municipality did not have a budget during the 2023/24 financial year for employee wellness and subsequently the Municipality will have to look at alternative ways to ensure employee wellness is earmarked for the 2024/25 financial year
Skills Development	The tender for Skills Development service providers were concluded and training will commence in the new financial year

**Table 110:** *Challenges: Corporate Services*

## 3.21 Information and Communication Technology (ICT) Services

### 3.21.1 Introduction to ICT Services

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

### 3.21.2 Highlights: ICT Services

The table below specifies the highlights for the year:



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Highlights	Description
New Financial System	A new off-site financial system was procured and implemented
New computers at services points	The computers at service points were installed that provides: <ul style="list-style-type: none"> <li>• Performance improvement</li> <li>• Security enhancements</li> <li>• Software compatibility</li> </ul> furthermore, it also support new technology
New cabinet for network switches installed	This provides the Municipality with: <ul style="list-style-type: none"> <li>• Improved organisation and cable management</li> <li>• Enhanced security</li> <li>• Improves maintenance and troubleshooting</li> </ul>

**Table 111:** *ICT Services Highlights*

### 3.21.3 Challenges: ICT Services

The table below specifies the challenges for the year:

Description	Actions to address
Security Concerns: Ensuring data protection, privacy, and preventing cyber threats	The Municipality is currently investigating and costing of a Cloud based backup system
Budget Constraints: Limited financial resources to invest in new technology or for the upgrading existing equipment	The Municipality is currently investigating possible availability of budget, external funding or the upgrade of existing technology
Training	The Municipality is currently in the process of implementing Regulation 890 that places an emphasis on the development of skills. In order to comply to this Regulation, the Municipality will have to do a Skills Audit. Personnel Development Plans must then be developed for each employee. The Department will subsequently assist in this process by providing the training needs to HR for inclusion on the Work Place Skills Plan. As training opportunities are availed to the staff, the Department will reinforce learning and aligning the training needs with the career development of individuals. Furthermore continuous monitoring and adjustments will be made as part of the Individual Performance Management process
New firewalls required	The Municipality will embark on the following steps and process to address this problem: <ul style="list-style-type: none"> <li>• Assess current and future security needs</li> </ul>

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Description	Actions to address
	<ul style="list-style-type: none"> <li>• Define budget and resources</li> <li>• Research and compare firewall options</li> <li>• Request proposals and demonstrations</li> <li>• Verify compliance and legal requirements</li> <li>• Plan for implementation</li> <li>• Install and configure the Firewall</li> <li>• Train staff and transition to operations</li> <li>• Conduct a post-implementation review</li> </ul>

**Table 112:** ICT Services Challenges

## 3.21.4 Capital: ICT Services

The following table indicates the capital expenditure for this division:

Capital Projects/	2023/24			
	Budget	Adjustment Budget	Actual Expenditure	Variance from Adjustment Budget
Capital: Non-infrastructure: New Furniture and Office Equipment		250 000.00	234 546.50	15 453.50
<b>TOTAL</b>		<b>250 000.00</b>	<b>234 546.50</b>	<b>15 453.50</b>

**Table 113:** Capital Expenditure 2023/24: Financial Services

## 3.22 Procurement Services

### 3.22.1 Supply Chain Management (SCM) Policy

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

The SCM Policy, as well as the Infrastructure Procurement and Delivery Management Policy, were reviewed during the 2022/23 financial. The Preferential Procurement Policy (PPP) has also been amended in terms of the Preferential Procurement Regulations of 2017. The PPP is the main driver of procurement in the organization in terms of Council's strategic goal to increase localized procurement to emerging enterprises.

The amended Nama Khoi Municipality SCM Policy for 2023/24 was approved on 29 May 2023. The SCM Policy focuses on the procurement of goods and services.



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

## **Delegation of SCM Powers and Duties**

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

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

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

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

### **3.24.2 SCM Unit**

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

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

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

### **3.24.3 Demand Management**

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

The demand management system must –

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



Include the following demand management considerations –

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

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

#### 3.24.4 Acquisition Management

The Municipality's system of acquisition management must ensure:

- (i) That goods and services are procured in accordance with authorized processes only
- (ii) That expenditure on goods and services is incurred in terms of an approved budget in terms of Section 15 of the MFMA
- (iii) That the threshold values for different procurement processes are complied with
- (iv) That bid documentation, evaluation and adjudication criteria and general conditions of a contract are in accordance with any applicable legislation
- (v) That any Treasury guidelines on acquisition management are properly taken into account

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

#### 3.24.5 Accredited Prospective Providers

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

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

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

## 3.24.6 Written Price Quotations for R 500 up to R 30 000

The SCM Unit has progressively ensured that the procurement of formal quotations is centralized and procurement on formal quotations is in accordance with section 16 and 17 of the SCM Policy. SCM has shared National Treasury circular 68 on Unauthorized, Irregular, Fruitless and Wasteful Expenditure to ensure that user-departments takes note thereof and consequence management entailed when one incurs irregular expenditure.

## 3.24.7 Formal Written Price Quotations for R30 000 up to R300 000

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

## 3.27.8 Competitive Bidding for Contracts valued more than R300 000

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

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

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

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

The bid committees have been conducted regularly through the year with attendance closely monitored in compliance with Council's SCM Policy:

No	Committee	Number of Meetings 2021/22	Quorum
1	Specifications	21	Yes
2	Evaluation	14	Yes

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No	Committee	Number of Meetings 2021/22	Quorum
3	Adjudication	5	Yes

**Table 114:** Compliance with Council's SCM Policy

The highest value bids awarded by the bid adjudication committee were as follows:

Tender No	Tender Description	Awarded To	Estimated Total Amount (Vat Included) R
BID/NC062/03/2023-2024	Refurbishment of Nababeep Waste Water Treatment Works	Weird Industries	R 17 167 220.59
BID/NC062/23/2022-2023	Okiep Rocky Ridge Sewer Reticulation	PR Civils cc	R 12 523 479.76
BID/NC062/13/2023-2024	Supply, Installation and Commissioning of pole mounted medium voltage electrical bulk meter	EMC Electrical Reticulation	R 1 196 796.26

**Table 115:** Highest Bids Awarded

## COMPONENT H: SERVICE DELIVERY PRIORITIES FOR 2024/25

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

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

KPI Ref	KPI	Unit of Measurement	Ward	Annual Target
TL9	Submit the 2024/25 Procurement Plan to the Municipal Manager for approval by 30 June 2025	Number of Procurement Plans submitted to Municipal Manager	All	1
TL10	Financial viability measured in terms of the municipality's ability to meet its service debt obligations as at 30 June 2025 $\{(Short\ Term\ Borrowing + Long\ Term\ Borrowing) / (Total\ Operating\ Revenue - Operating\ Conditional\ Grant) \times 100\}$	% of debt coverage	All	45%

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KPI Ref	KPI	Unit of Measurement	Ward	Annual Target
TL11	Financial viability measured in terms of the outstanding service debtors as at 30 June 2025 {(Total outstanding service debtors/ revenue received for services) X100}	% Of outstanding service debtors	All	90%
TL12	Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June 2025 {(Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets)}	Number of months it takes to cover fix operating expenditure with available cash	All	1
TL13	Achieve a debtor payment percentage of 90% by 30 June 2025 {(Gross Debtors Closing Balance + Billed Revenue - Gross Debtors Opening Balance - Bad Debts Written Off)/Billed Revenue) x 100}	% Debtor payment achieved	All	90%

**Table 116:** Strategic and sustainable budgeting, revenue protection and debt control, grow and diversity revenue and value for money in expenditure through integrated financial plan

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

KPI Ref	KPI	Unit of Measurement	Ward	Annual Target
TL3	Sign the Municipal manager and the Senior Managers Performance Agreements by 31 July 2024	Number of Performance agreements signed by Senior managers	All	5
TL4	The percentage of the municipal capital budget actually spent on capital projects by 30 June 2025 [(Actual amount spent on projects /Total amount budgeted for capital projects) X100]	% Of capital budget spent	All	95%
TL5	Submit the Oversight Report together with the Annual Report to Council by 31 March 2025	Number of reports submitted	All	1

**Table 117:** To enhance the public profile, reputation and positioning of the Nama Khoi Municipality

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

KPI Ref	KPI	Unit of Measurement	Ward	Annual Target
TL14	Provide free basic water to indigent households in terms of the approved indigent policy as at 30 June 2025	Number of households receiving free basic water	All	5 400
TL15	Provide free basic electricity to indigent households earning in terms of the approved indigent policy at 30 June 2025	Number of households receiving free basic electricity	All	5 400
TL16	Provide free basic sanitation to indigent households in terms of the approved indigent policy at 30 June 2025	Number of households receiving free basic sanitation	All	5 400
TL17	Provide free basic refuse removal to indigent households in terms of the approved indigent policy at 30 June 2025	Number of households receiving free basic refuse	All	5 400
TL18	Number of formal residential properties that are billed for refuse removal as at 30 June 2025	Number of residential properties that are billed for refuse removal residential tariffs using the erf as a property	All	11 490
TL19	Number of residential properties which are billed for electricity or have pre-paid meters as at 30 June 2025 (excluding Eskom areas( Steinkops; Kommagas; Billetrap)	Number of residential properties which are billed for electricity or have pre paid meters (Excluding Eskom areas)	All	8 670
TL20	Number of residential properties that which are billed for water or have pre paid meters that is connected to the municipal water infrastructure network as at 30 June 2025	Number of residential properties which are billed for water or have pre paid meters	All	11 900
TL21	Number of residential properties connected to the municipal waste water sanitation/sewerage network for sewerage service, irrespective of the number of water closets (toilets) which are billed for sewerage as at 30 June 2025	Number of residential properties which are billed for sewerage	All	11 670
TL22	Limit unaccounted for electricity to less than 12% by 30 June 2025 {(Number of Electricity Units Purchased - Number of Electricity Units Sold) / Number of Electricity Units Purchased }x 100}	% unaccounted for electricity	All	12%



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KPI Ref	KPI	Unit of Measurement	Ward	Annual Target
TL23	Limit unaccounted for water to less than 15% by 30 June 2025 {(Number of Kilolitres Water Purchased or Purified - Number of Kilolitres Water Sold) / Number of Kilolitres Water Purchased or Purified x 100}	% unaccounted for water	All	15%
TL28	95% of water samples comply with SANS 241 microbiological indicators on a quarterly basis	% compliance of samples tested	All	95%
TL29	Spend 95% of the MIG allocation for the upgrade of sewerage network in Okiep, Rocky Ridge by 30 June 2025 [(Actual amount spent on projects /Total amount budgeted for capital projects)X100]	% budget spent	6	95%
TL30	Spend 95% of the WSIG allocation for the upgrade of Nababeep waste water treatment works phase 4 by 30 June 2025[(Actual amount spent on projects /Total amount budgeted for capital projects)X100]	% budget spent	9	95%
TL31	Spend 95% of the MIG allocation for the upgrade of sewerage network in Okiep, Vaalhoek by 30 June 2025 [(Actual amount spent on projects /Total amount budgeted for capital projects)X100]	% budget spent	6	95%
TL32	Complete the design and procurement documents for Carolusberg reedbed wastewater treatment plant by 30 June 2025	Number of design and procurement documents completed	4	1

**Table 118:** To ensure sustainable delivery in respect of all services to all residents of Nama Khoi

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

KPI Ref	KPI	Unit of Measurement	Wards	Annual Target
TL8	Create 1000 job opportunities by 30 June 2025	Number of job opportunities created by 30 June	All	<b>1 000</b>

**Table 119:** To initiate, lead and sustain an environment for job creation in the Nama Khoi Municipal Area

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## 3.27 To institutionalise community-based planning at strategic and operational levels

KPI Ref	KPI	Unit of Measurement	Ward	Annual Target
TL6	Submit IDP Process Plan annually to Council for approval by 31 August 2024	Annual IDP Process Plan submitted	All	1
TL7	Review and submit the 2025/26 IDP to Council by 31 May 2025	IDP submitted to Council	All	1
TL27	Review and submit the Disaster Management Plan to Council by 31 May 2025	Disaster Management Plan submitted	All	1

**Table 120:** To institutionalise community-based planning at strategic and operational levels

## 3.28 To provide a framework for Municipal Transformation and Institution development

KPI Ref	KPI	Unit of Measurement	Ward	Annual Target
TL24	Number of people from employment equity target groups appointed in the three highest levels of management during the 2024/25 financial year in compliance with the municipality's approved employment equity plan	Number of people that will be appointed in the three highest levels of management in compliance with a municipality's approved employment equity plan	All	8
TL25	Spend 0.13% of operational budget on training by 30 June 2025 {(Actual total training expenditure divided by total personnel budget) x100}	% Of the operational budget spent on training	All	0.13%
TL26	Review and submit the Spatial Development Framework (SDF) to Council for approval by 31 May 2025	SDF reviewed and submitted to Council	All	1

**Table 121:** To provide a framework for Municipal Transformation and Institution development

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## 3.29 To provide an overarching framework for sustainable municipal performance improvement

KPI Ref	KPI	Unit of Measurement	Ward	Annual Target
TL1	Submit the Risk-based Three-Year Strategic Plan and Annual Risk Based Audit Plan to the Audit Committee 30 June 2024	Number of plans submitted	All	2
TL2	Review the Risk Register and submit to Council for consideration by 30 June 2025	Reviewed Risk Register submitted	All	1

**Table 122:** *To provide an overarching framework for sustainable municipal performance improvement*

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## CHAPTER 4: ORGANISATIONAL DEVELOPMENT PROGRAMME

### 4.1 NATIONAL KEY PERFORMANCE INDICATORS – MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

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

KPA & Indicators	Municipal Achievement	
	2022/23	2023/24
Spent 0.10% of operational budget on training by 30 June 2024 ((Actual total training expenditure divided by total operational budget) x100)	0.13%	43%

**Table 123:** National KPIs– Municipal Transformation and Organisational Development

#### 4.1.1 Employee Statistics per Department

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

##### a) Office of the Municipal Manager

Occupational Level	2022/23	2023/24			
		Budgeted Posts	Employees	Vacancies	Vacancies (as a % of total Budgeted Posts)
	Number				
0-3	19	0	0	0	0%
4-6		2	2	0	0%
7-9		3	1	2	66.6%
10-12		9	8	1	11%
13-15		4	4	0	0%
16-18		5	3	2	40%
19-20		0	0	0	0%
<b>Total</b>		<b>19</b>	<b>23</b>	<b>18</b>	<b>5</b>

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**Table 124:** Office of the Municipal Manager employee stats

## b) Corporate Services

Job level (T-grade)	2022/23	2023/24			
		Budgeted Posts	Employees	Vacancies	Vacancies (as a % of total Budgeted Posts)
	Number				
0-3	15	0	0	0	0%
4-6		1	1	0	0%
7-9		0	0	0	0%
10-12		14	9	5	35.7%
13-15		2	1	1	50%
16-18		0	0	0	0%
19-20		0	0	0	0%
<b>Total</b>		<b>15</b>	<b>17</b>	<b>11</b>	<b>6</b>

**Table 125:** Strategic Support Services Employee Stats

## c) Financial Services

Job level (T-grade)	2022/23	2023/24			
		Budgeted Posts	Employees	Vacancies	Vacancies (as a % of total Budgeted Posts)
	Number				
0-3	41	0	0	0	0%
4-6		13	11	2	15%
7-9		8	8	0	0%
10-12		19	19	0	0%
13-15		3	2	1	33%
16-18		1	1	0	0%
19-20		0	0	0	0%
<b>Total</b>		<b>41</b>	<b>44</b>	<b>41</b>	<b>3</b>

**Table 126:** Financial Services Employee Stats

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## d) Technical Services

Job level (T-grade)	2022/23	2023/24			
		Budgeted Posts	Employees	Vacancies	Vacancies (as a % of total Budgeted Posts)
	Number				
0-3	64	0	0	0	0%
4-6		54	34	20	37.03%
7-9		21	20	1	5%
10-12		12	9	3	25%
13-15		7	1	6	85.71%
16-18		0	0	0	0%
19-20		0	0	0	0%
<b>Total</b>		<b>64</b>	<b>94</b>	<b>64</b>	<b>30</b>

**Table 127:** *Technical Services Employee Stats*

## e) Community Services

Job level (T-grade)	2022/23	2023/24			
		Budgeted Posts	Employees	Vacancies	Vacancies (as a % of total Budgeted Posts)
	Number				
0-3	82	0	0	0	0%
4-6		64	51	13	20.13%
7-9		10	9	1	10%
10-12		16	14	2	12.15%
13-15		1	1	0	0%
16-18		1	1	0	0%
19-20		0	0	0	0%
<b>Total</b>		<b>82</b>	<b>92</b>	<b>76</b>	<b>16</b>

**Table 128:** *Community Services Employee Stats*

## 4.2 INTRODUCTION TO THE MUNICIPAL WORKFORCE

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

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## 4.2.1 Employment Equity

The Employment Equity Act (1998) Chapter 3, Section 15 (1) states that affirmative action measures are measures designed to ensure that suitable qualified people from designated groups have equal employment opportunities and are equitably represented in all occupational categories and levels in the workforce of a designated employer. The national performance indicator also refers to: "Number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan".

## 4.2.2 Specific Occupational Levels - Race

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

Occupational Levels	Male				Female				Total
	A	C	I	W	A	C	I	W	
Top management	0	1	0	0	0	0	0	0	1
Senior management	0	1	0	0	0	0	0	0	1
Professionally qualified and experienced specialists and mid- management	0	4	0	0	0	4	0	0	8
Technicians	0	1	0	0	0	0	0	0	1
Community and clerical workers	0	0	0	0	0	0	0	0	0
Machinery and driver operators	0	0	0	0	0	0	0	0	0
General workers	0	0	0	0	0	0	0	0	0
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	1	24	0	1	1	22	0	3	52
Semi-skilled and discretionary decision making	2	96	0	0	1	32	0	1	130
Unskilled and defined decision making	0	4	0	0	2	2	0	0	8
Temporary employees	3	32	0	0	2	8	0	0	45
<b>Grand total</b>	<b>6</b>	<b>166</b>	<b>0</b>	<b>1</b>	<b>6</b>	<b>68</b>	<b>0</b>	<b>4</b>	<b>254</b>

**Table 129:** Occupational Levels

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## 4.2.3 Vacancy Rate

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

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

Per post level		
Post level	Filled	Vacant
MM and MSA section 57 and 56	2	4
Middle management	10	10
Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents	55	77
Unskilled and defined decision making	8	0
<b>Total</b>	<b>75</b>	<b>91</b>

Per functional level		
Functional area	Filled	Vacant
Municipal Manager	1	0
Corporate Services	0	1
Financial Services	1	0
Community Services	0	1
Technical Services	0	1
<b>Total</b>	<b>2</b>	<b>4</b>

**Table 130:** Vacancy Rate Per Post and Functional Level

## 4.2.4 Turnover Rate

A high staff turnover may be costly to a municipality and might negatively affect productivity, service delivery and institutional memory/organisational knowledge. Below is a table that shows the staff turnover rate within the Municipality. The staff turnover rate shows an increase from **33%** in 2022/23 compared to the **33%** in 2023/24.

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



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Financial year	Total no appointments at the end of each Financial Year	New appointments	No Terminations during the year
2022/23	13	10	27
2023/24	7	7	19

**Table 131:** Staff Turnover Rate

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

Month	Appoint-ments	Promo-tions	Total	Retire-ments	Dismissals	Resignation-s	Disabled	Death	Total
July 2023	1	0	1	0	0	0	0	0	0
August 2023	0	0	0	0	0	0	0	0	0
September 2023	0	0	0	0	0	0	0	0	0
October 2023	1	0	1	0	1	1	0	0	2
November 2023	0	0	0	0	0	3	0	0	3
December 2023	1	0	1	0	1	0	0	0	1
January 2024	0	0	0	1	0	0	0	0	1
February 2024	0	0	0	2	0	0	0	0	2
March 2024	0	0	0	2	0	1	0	0	3
April 2024	0	0	0	2	1	0	0	0	3
May 2024	4	0	4	0	2	1	0	0	3
June 2024	0	0	0	0	0	1	0	0	1
<b>Total</b>	<b>7</b>	<b>0</b>	<b>7</b>	<b>7</b>	<b>5</b>	<b>7</b>	<b>0</b>	<b>0</b>	<b>19</b>

**Table 132:** Termination categories

## 4.3 MANAGING THE MUNICIPAL WORKFORCE

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

### 4.3.1 Injuries

An occupational injury is a personal injury, disease or death resulting from an occupational accident. Compensation claims for such occupational injuries are calculated according to the seriousness of the injury/disease and can be costly to a municipality.

Occupational injury will influence the loss of man hours and therefore financial and productivity performance.

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

Directorates	2022/23	2023/24
Municipal Manager	0	0
Corporate Services	0	0
Financial Services	0	0
Community Services	2	1
Technical Services	7	8
<b>Total</b>	<b>9</b>	<b>9</b>

**Table 133:** Injuries

## 4.3.2 Sick Leave

The number of days sick leave taken by employees has service delivery and cost implications. The monitoring of sick leave identifies certain patterns or trends. Once these patterns are identified, corrective action can be taken. The total number of employees that have taken sick leave during the 2023/24 financial year shows (900) an increase when compared to the 2022/23 financial year (854). The table below indicates the total number sick leave days taken within the different directorates:

Department	2022/23	2023/24
Municipal Manager	87	56
Corporate Services	62	94
Financial Services	124	158
Community Services	287	294
Technical Services	294	289
<b>Total</b>	<b>854</b>	<b>900</b>

*\*Planning and Development is a new Directorate established for the 2024/25 financial year*

**Table 134:** Sick Leave

## 4.3.3 HR Policies and Plans

Policies and plans provide guidance for fair and consistent staff treatment and a consistent approach to the managing of staff. The following Policies has been developed/ revised to be inline with the stipulations of Regulation 890.

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

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Approved policies	
Name of Policy	Date approved/ revised
Employee Wellness Programme Policy	28 June 2023
Internal Bursary Policy	28 June 2023
Intoxication Substance Abuse Policy	28 June 2023
Leave and Special Leave Policy for Senior Managers	28 June 2023
Leave and Special Leave Policy for Staff members	28 June 2023
Promotion, Transfer, Secondment and Acting Policy	28 June 2023
Recruitment, Appointment and Selection Policy	28 June 2023
Skills Development Policy	28 June 2023
Subsistence and Travel Policy	28 June 2023
Employee Wellness Programme Policy	28 June 2023
Internal Bursary Policy	28 June 2023
Intoxication Substance Abuse Policy	28 June 2023

**Table 135:** *HR Policies and Plans*

## 4.4 CAPACITATING THE MUNICIPAL WORKFORCE

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

### 4.4.1 Skills Development – Training Provided

The Skills Development Act (1998) and the Municipal Systems Act, (2000), require employers to supply employees with the necessary training in order to develop its human resource capacity. Section 55(1)(f) states that as head of administration the Municipal Manager is responsible for the management, utilization and training of staff. Furthermore, after the promulgation of the Staff Regulations, Reg. 890 ad Guidelines 890, Chapter 4 has placed emphasis on the development of skills, as performance and skills development now goes hand-in-hand.

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Management level	Gender	Number of employees identified for training at start of the year	Number of employees that received training
MM and S57	Female	0	0
	Male	2	0
Legislators, senior officials and managers	Female	2	0
	Male	1	0
Associate professionals and technicians	Female	1	0
	Male	2	0
Professionals	Female	0	0
	Male	4	0
Clerks	Female	0	0
	Male	0	0
Service and sales workers	Female	0	0
	Male	2	0
Craft and related trade workers	Female	0	0
	Male	0	0
Plant and machine operators and assemblers	Female	0	0
	Male	7	0
Elementary occupations	Female	0	0
	Male	1	0
Sub total	Female	3	0
	Male	19	0
Total		21	0

**Table 136:** Skills matrix

The following training was implemented:

Type of training	Details
Degree: Public Management	4-year course

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Type of training	Details
CGISA: Paralegal	2-year course

**Table 137:** Skills Development

## 4.4.2 Skills Development – Training provided

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

Occupational categories	Gender	Number of employees as at the beginning of the financial year	Training provided within the reporting period	
			Skills programmes and other short courses	
			Actual	Target
Municipal Manager and senior managers	Female	2	0	0
	Male	7	0	0
Professionals	Female	8	0	0
	Male	9	0	0
Community and safety workers	Female	0	0	0
	Male	0	0	0
Technicians and trade workers	Female	9	0	0
	Male	24	0	0
Clerks	Female	30	0	0
	Male	12	0	0
Service and sales workers	Female	11	0	0
	Male	13	0	0
Plant and machine operators and assemblers	Female	2	0	0
	Male	28	0	0
Elementary occupations	Female	7	0	0
	Male	62	0	0
<b>Sub total</b>	<b>Female</b>	<b>67</b>	<b>0</b>	<b>0</b>

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Occupational categories	Gender	Number of employees as at the beginning of the financial year	Training provided within the reporting period	
			Skills programmes and other short courses	
			Actual	Target
	<i>Male</i>	150	0	0
<b>Total</b>		217	0	0

**Table 138:** Skills development

## 4.4.3 Skills Development and Training - Budget Allocation

The table below indicates the total amount that were allocated to the workplace skills plan for the 2023/24 financial year.

Year	Total personnel budget	Total Allocated	Total Spend
	R 000		
2022/23	105 657 177	583 289	145 065
2023/24	102 967	94 803	97 966

**Table 139:** Budget Allocated and Spent for Skills Development

LGSETA requires all municipalities to submit quarterly training reports with evidence of attendance in order to ensure that actual training is taking place in terms of the Skills Development Plan submitted for the 2023/24 financial year.

## 4.4.4 MFMA Competencies

In terms of Section 83 (1) of the MFMA, the accounting officer, senior managers, the chief financial officer, non-financial managers and other financial officials of a municipality must meet the prescribed financial management competency levels that are key to the successful implementation of the MFMA. National Treasury has prescribed such financial management competencies in Government Notice 493 dated 15 June 2007.

To assist the above-mentioned officials to acquire the prescribed financial competencies, National Treasury, with the collaboration of various stakeholders and role players in the local government sphere, developed an outcomes-based NQF Level 6 qualification in municipal finance management.

In terms of the Government Notice 493 of 15 June 2007, "(1) No municipality or municipal entity may, with effect 1 January 2013 (exempted until 30 September 2015 as per Government Notice No. 179 of 14 March 2014), employ a person as a financial official if that person does not meet the competency levels prescribed for the relevant position in terms of these Regulations."

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

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

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

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

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

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

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

Financial Competency Development: Progress Report						
Description	A. Total number of officials employed by municipality (Regulation 14(4)(a) and (c))	B. Total Number of officials employed by municipal entities (Regulation 14(4)(a) and (c))	Consolidated: Total of A and B	Consolidated: Competency assessments completed for A and B (Regulation 14(4)(b) and (d))	Consolidated: Total number of officials whose performance agreement comply with the Regulations 16 (Regulation 14(4)(F))	Consolidated: Total number of officials that meet prescribed competency levels (Regulation 14(4)(e))
Financial Officials	17	0	17	17	6	0
Accounting Officer	1	0	1	1	1	1
Chief Financial officer	1	0	1	1	1	1

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Financial Competency Development: Progress Report						
Description	A. Total number of officials employed by municipality (Regulation 14(4)(a) and (c))	B. Total Number of officials employed by municipal entities (Regulation 14(4)(a) and (c0))	Consolidated: Total of A and B	Consolidated: Competency assessments completed for A and B (Regulation 14(4)(b) and (d))	Consolidated: Total number of officials whose performance agreement comply with the Regulations 16 (Regulation 14(4)(F))	Consolidated: Total number of officials that meet prescribed competency levels (Regulation 14(4)(e))
Senior Managers	0	0	0	0	0	0
Any other financial officers	0	0	0	0	0	0
Supply Chain Management Officials	3	0	3	3	0	3
Head of Supply chain Management units	1	0	1	1	0	1

**Table 140:** Budget Allocated and Spent for Skills Development

## 4.5 MANAGING THE MUNICIPAL WORKFORCE EXPENDITURE

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

### 4.5.1 Personnel Expenditure

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



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Financial year	Total Expenditure salary and allowances	Total Operating Expenditure(R'000)	Percentage (%)
	R'000		%
2022/23	105 657 177	308 460 283.00	34
2023/24	97 966 475	326 065 654	30

**Table 141:** Total Personnel Expenditure

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

Description	2022/23	2023/24
	Actual	Actual
	R	
<b>Councillors (Political office bearers plus other)</b>		
Salary/And Other Benefits	6 065	6,634,
Cell phone allowance	694	775
<b>Subtotal - Councillors</b>	<b>6 759</b>	<b>7 410</b>
<b>% increase/(decrease)? From previous year</b>	<b>1%</b>	<b>9.6%</b>
<b>All municipal employees (excl. Councillors)</b>		
Salary	62458	62 054
Company contributions	12295	9 207
Motor vehicle allowances	3664	2 219
Housing benefits and allowances	19172	11 082
Performance bonus	4575	4 873
Overtime	5401	8 532
<b>Subtotal - All municipal employees (excl. councillors)</b>	<b>107 565</b>	<b>97 966</b>
<b>% increase/ (decrease)previous year</b>	<b>2.6%</b>	<b>-9%</b>
<b>Total municipality</b>	<b>114,506</b>	<b>105 376</b>
<b>% increase/(decrease)</b>	<b>2%</b>	<b>-8.66%</b>

**Table 142:** Analysis of Personnel Expenditure



## CHAPTER 5: FINANCIAL PERFORMANCE

### COMPONENT A: STATEMENTS OF FINANCIAL PERFORMANCE

This section will be finalised and included in the Draft Annual Report 2023/24, after the Auditor General has concluded the audit on the AFS.

DRAFT



## CHAPTER 6: AUDITOR-GENERAL AUDIT FINDINGS

### COMPONENT A: AUDIT OUTCOMES 2023/24

#### 6.1 Audit Outcomes 2022/23

##### 6.1.1 FINANCIAL PERFORMANCE: 2022/23

Auditor-General Report on Financial Performance 2022/23	
Audit report status	QUALIFIED
Main issues raised under emphasis of matter	Corrective steps implemented/ to be implemented
<b>Financial Statements</b>	
Uncertainty relating to future outcomes of exceptional litigations	
Underspend of Conditional Grants	Faster turnaround time for approving of Tenders
Material Losses - Water	Replace old water meters with pre-paid water meters
Material Losses – Electricity	Replace old meters

**Table 143:** AG Report 2022/23

##### 6.1.2 SERVICE DELIVERY PERFORMANCE: 2022/23

The Auditor-General in its audit report identified misstatements on the annual performance report concerning the usefulness and reliability of the information. Management subsequently corrected these misstatements. The Auditor-General did not raise any material findings on the usefulness and reliability of the reported performance information.

### COMPONENT B: AUDIT OUTCOMES 2023/24

#### 6.2 Audit Outcomes 2023/24

This section will be completed after the Auditor Generals findings.



## List of Abbreviations

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

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