



NAMA KHOI
MUNICIPALITY

ANNUAL REPORT

2025/26



ACCOUNTABLE
GOVERNANCE



COMMUNITY
FOCUSSED



SUSTAINABLE
DEVELOPMENT



SERVICE
EXCELLENCE

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CHAPTER 1: EXECUTIVE SUMMARY

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

1.1 MAYOR'S FOREWORD



Will be completed after the AG's audit outcomes and submitted with the final Draft AR 2025/26

Mayor

R Kritzing

NAMA KHOI LOCAL MUNICIPALITY

1.2 MUNICIPAL MANAGER'S



Will be completed after the AG's audit outcomes and submitted with the final Draft AR 2025/26

Acting Municipal Manager

Mr D Malan

1.3 MUNICIPAL FUNCTIONS, POPULATION AND ENVIROMENTAL OVERVIEW

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

The 2025/26 annual report reflects on the performance of the Nama Khoi Municipality for the period 1 July 2025 to 30 June 2026. The annual report is prepared in accordance with Section 121(1) of the Municipal Finance Management Act (MFMA), in terms of which the Municipality must prepare an annual report for each financial year.

1.3.1 Municipal Overview

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

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

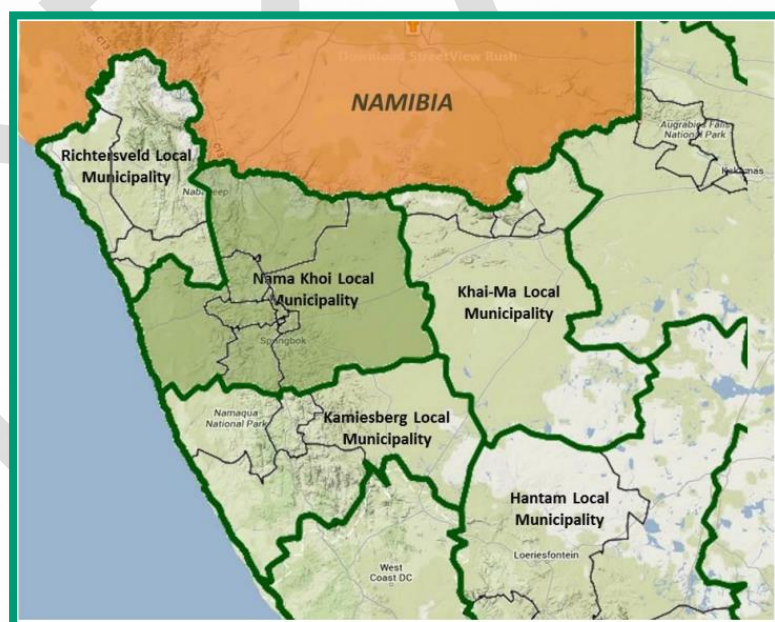


Figure 1.: Nama Khoi Area Map

1.3.2 Vision and Mission

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

Development Vision:

“Building Tomorrow, Today”

Mission:

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

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

Municipal - Strategic objectives:

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

Pre-determined - Strategic Objectives:

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

1.4 MUNICIPAL FUNCTIONS, POPULATION AND ENVIROMENTAL OVERVIEW

1.4.1 Population

a) Total Population

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

Population	2001	2011	2022	2026
	44 900	47 041	67 089	68 609

Source: Nama Khoi Municipality IDP 2025/26

Table 1: Total Population

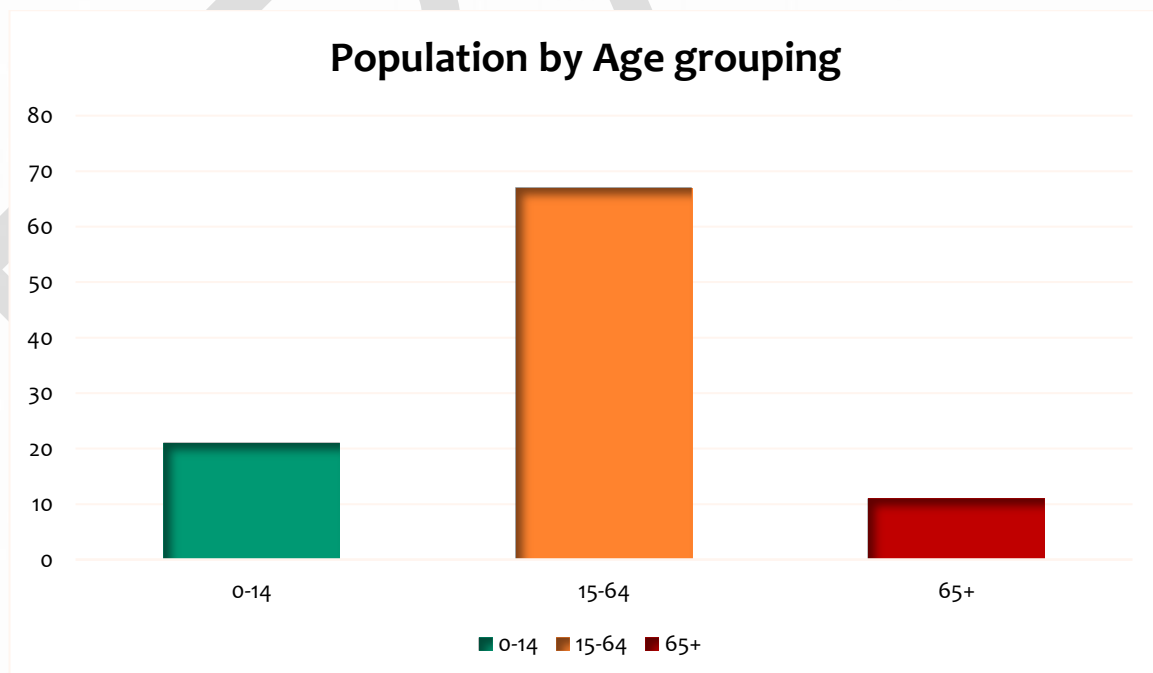
b) Population Profile

Population by Age Group		
Age grouping	Number of persons	% of persons of total population
0-14	14 348	21%
15 - 64	45 728	67%
65+	7 012	10%

Source: Nama Khoi Municipality IDP 2024/25

Table 2: Population Profile

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



Graph 1.: Population by Age grouping

C) Population by Race Categories

Population - Racial				
	African	Coloured	White	Asian
Number of persons	3 246	59 646	3 503	390
Proportional share of total population (rounded)	5%	89%	5%	0.5%
Source: Nama Khoi Municipal IDP 2025/26				

Table 3: Race Categories

1.4.2 Households

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

Households	2022/23	2023/24	2024/25	2025/26
Number of households in municipal area	13 462	14 547	14 579 (IDP)	11 529
Number of registered indigent households in municipal area	6 260	5 507	4 970	5 742

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.

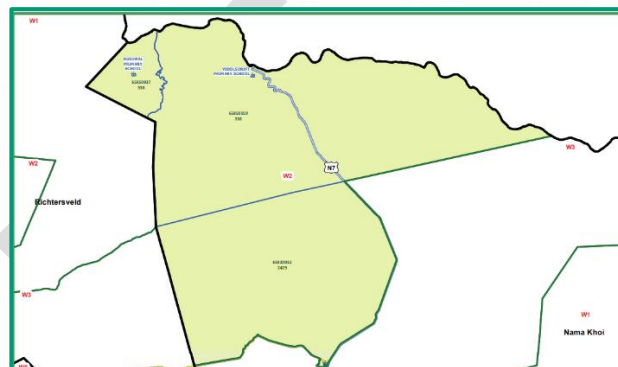
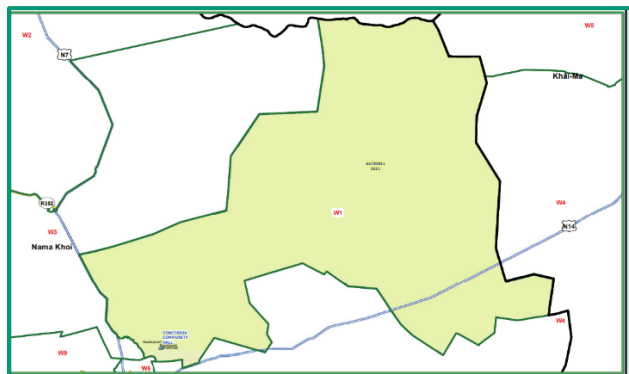
b) Wards

The Municipality is currently structured into the following 9 Wards:

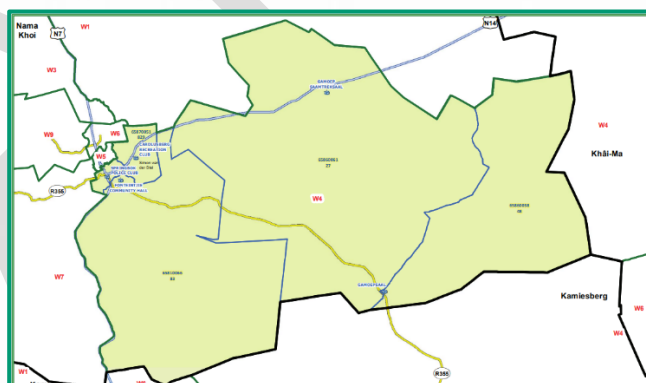
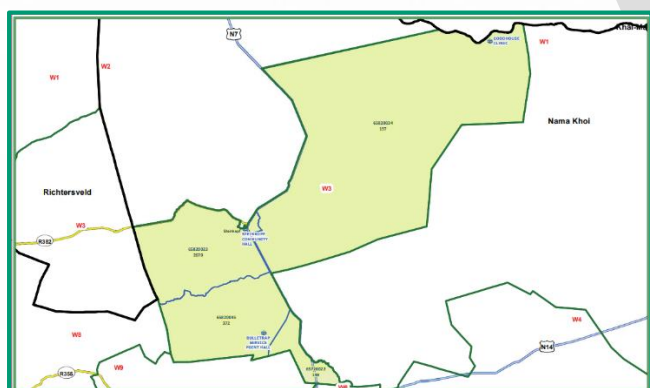
Ward	Areas
1	Concordia
2	Rooiwal, Vioolsdrift, Steinkopf
3	Rooiwinkel, Bulletrap, Steinkopf, Goodhouse
4	Carolusberg, Fonteintjie, Springbok
5	Bergsig

Ward	Areas
6	Okiep
7	Vaalwater / Matjieskloof
8	Komaggas / Buffelsrivier / Kleinzee
9	Nababeep

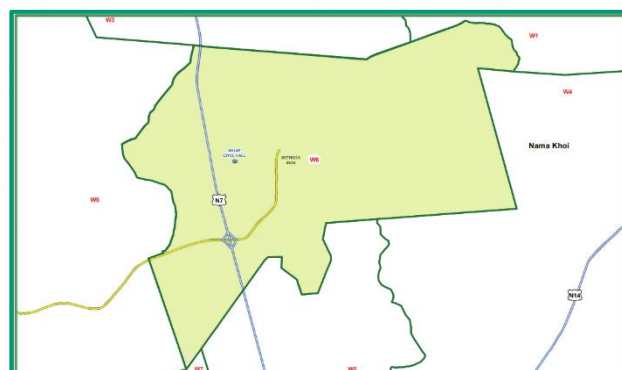
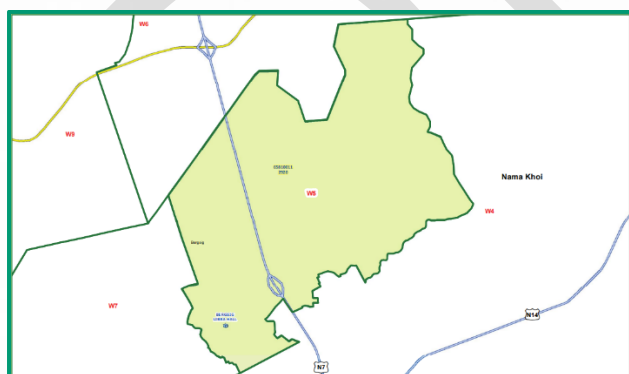
Table 5: Municipal Wards



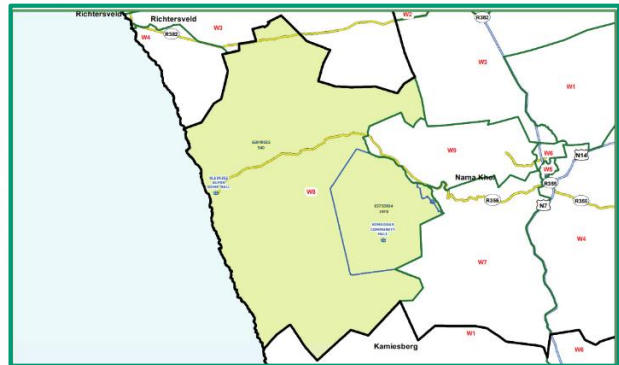
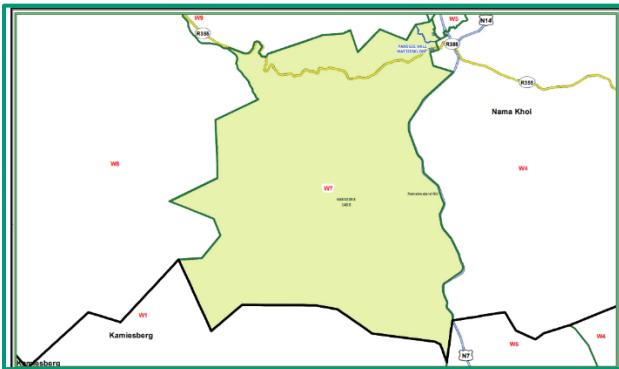
Picture 1: Wards 1 & 2 within the Nama Khoi Municipal area



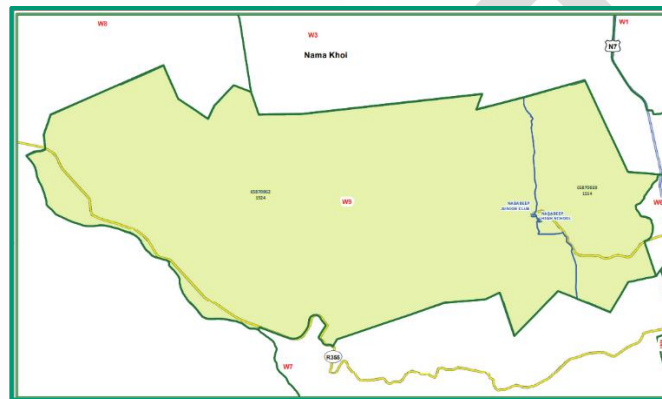
Picture 2: Wards 3 & 4 within the Nama Khoi Municipal area



Picture 3: Wards 5 & 6 within the Nama Khoi Municipal area



Picture 4: Ward 7 & 8 within the Nama Khoi Municipal area



Picture 5: Ward 9 within the Nama Khoi Municipal area

Springbok:



Being the largest town in the Namakwaland area it is the administrative centre of the Nama Khoi Municipal area. It was called Springbokfontein until 1911 when it was shortened to Springbok. Being situated on the N7 on route to Namibia, it is nestled in between the valley of the Klein Koperberg. The name gives away the reason for the early settlement which gradually turned into a major commercial

and administrative centre for copper mining operations in the region. Springbok is the central business district of the Namakwa region in the Northern Cape Province and is a well-known stop-over destination between Cape Town (the capital of the Western Cape Province) and Windhoek (the capital of Namibia). The town is linked with the Western Cape and Namibia via the N7, and with the Siyanda district in the Northern Cape via the N14. Springbok is nestled in a valley surrounded by copper mountains, with a klipkoppie (hill/rock formation) situated in the centre of town. The Goegap Reserve was opened in 1966 and originally named the Hester Malan Wild Flower Garden, was expanded in 1990 and declared as the



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

Okiep:

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



Steinkopf:



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

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

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

Goodhouse

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



Concordia

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

Bulletrap

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

Viooldrift

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

Kleinzee



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

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

Kotzehoop/Rooiwal

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

Nabababeep

This town was founded in 1860 by the Okiep Copper Company. 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. Nababeep has a grocery store, a liquor store, ATMs, a hospital, a petrol station, a post office, and cellphone and internet reception

Komaggas

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

Buffelsrivier

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



Carolusberg

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

c) Key Economic Activities

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

The Municipality is dependent upon the following economic activities:

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

Table 6: Key Economic Activities

1.5 SERVICE DELIVERY OVERVIEW



Picture 6: A significant milestone in the development of Nababeep's sewer infrastructure



Picture 7: Supporting electrical infrastructure

1.5.1 Basic Services Delivery Performance Highlights

The table below specifies the highlights for the year:

Highlights	Description
Implementation of sewer projects	- Sewer networks were implemented to relieve pressure on fleet and sewer trucks within the area. Vaalhoek Sewer Reticulation project will eliminate 349 septic tanks in Okiep thus relieving pressure on fleet and sewer trucks 2 Additional Honey Sucker Trucks were purchased with own funding
Waste Water Treatment Projects	- Refurbishment Nababeep Waste Water Treatment project phase 2 is in tender stages - Upgrading of Bergsig WWTW which is funded under Schedule 6B, is currently under construction - Refurbishment of Tolweg Pump Station is currently under construction with an expected completion date of 13 August 2026 - The fencing of Steinkopf Oxidation ponds has been completed with own funding

Highlights	Description
Metering	- Electrical Analytical Metering Infrastructure was implemented for successful reconciliation of Vaal Central Water Board supply - Meter Audit is current underway in all towns to eliminate by-passes and enhance revenue collection - Replacement of 300+ non STS compliant pre-paid meters - Third wave of pre-paid water meters for defaulting consumers in procurement stages - Upgrade of analogue meters to digital meters
Filling of vacant position	Appointment of CIVIL & PMU Manager were concluded in January 2026
Strategic Projects – Kleinzee town take over	The successful Kleinzee town take over with relevant equipment and fleet
Master Plans completion	- The Water and Sanitation Master plan and Water Services Development Plan was successfully developed - Currently in process of the development of a Provincial Integrated Electrification Master Plan which is funded by DEE
Business Plan submissions	Five year water reliability plan, water & sanitation master plan, WSDP and reduction of non-revenue water strategy compiled and approved by council
IDP	Successful participation process as per Regulation and Guidelines

Table 7: Basic Services Delivery Highlights



Picture 8: New sere trucks of the Nama Khoi Municipality

1.5.2 Basic Services Delivery Challenges

The table below specifies the challenges for the year:

Description	Actions to address
Backlogs in terms of the emptying of septic tanks	Two honey suckers successfully procured
Cash Flow and Capital	Revenue Enhancement project and auction of redundant and aged Assets should be successfully implemented during the 2025/26 financial year. Credit Control policy has been implemented and a positive impact on cash flow has been recorded since

Description	Actions to address
Vacancies	Advertisements and sourcing of suitable candidates within the legislative timeframe must be adhered to
Vast back log of different services.	Strategic programme has been implemented to address backlogs in septic tanks extraction, grading of roads and replacing of by-passed and faulty meters (electrical and water)

Table 8: Basic Service Delivery Challenges

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

Description	2024/25	2025/26
Electricity service connections	8 650	8 650
Water - available within 200 m from dwelling	12 070	12 070
Sanitation - Households with at least VIP service	10 241	10 241
Waste collection - kerbside collection once a week	12 717	12 717

Table 9: Households with Minimum Level of Basic Services

1.6 FINANCIAL HEALTH OVERVIEW

1.6.1 Financial Viability Highlights

The table below specifies the highlights for the year:

Highlights	Description
Manage to decrease Creditors further by R69 million in terms of ESKOM debt Relief and maintained the Water Incentive Scheme	Compliance of ESKOM Debt Relief and Water incentive Scheme resulting in a deduction of creditors
Managed to budget for smaller projects to be funded from own sources and acquired yellow fleet	- Capital projects from own sources (Steinkopf fencing) - Yellow fleet added to the municipal fleet
Maintaining compliance to all employee related cost and SARS	Municipality did comply to the requirements in terms of third-party payments

Table 10: Financial Viability Highlights

1.6.2 Financial Viability Challenges

The table below specifies the challenges for the year:

Description	Actions to address
Collection of outstanding monies in ESKOM areas	Prepaid Water meters to be acquired and installed
Limited Funds to sufficiently budget for repair and maintenance of old infrastructure	Savings on interest on ESKOM and Bulk water will be added to other internal funds to assist with repair and maintenance

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	2024/25	2025/26
Financial viability measured in terms of the municipality's ability to meet its service debt obligations as at 30 June 2026 (Short Term Borrowing + Long Term Borrowing) / (Total Operating Revenue - Operating Conditional Grant) x 100	% of debt coverage	2%	7%
Financial viability measured in terms of the outstanding service debtors as at 30 June 2026 ((Total outstanding service debtors/ revenue received for services)X100)	% of outstanding service debtors	67%	114%
Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June 2026 ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets))	Number of months it takes to cover fix operating expenditure with available cash	8	7

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

1.6.4 Financial Overview

Details	Original budget	Adjustment Budget	Actual
	R'000		
Income			
Grants	77 232	77 227	77 587
Taxes, Levies and tariffs	330 722	339 857	281 133
Other	119 966	172 725	92 517
Sub Total	527 920	589 809	451 237
Less Expenditure	563 008	622 252	424 640
Net surplus/(deficit)	(35 088)	(32 444)	26 598

Table 13: Financial Overview

1.6.5 Total Capital Expenditure

Detail	2023/24	2024/25
Original Budget	28 122	77 642

Detail	2023/24	2024/25
Adjustment Budget	71 121	92 694
Actual	232 195	39743
% Spent	326.47	43

Table 14: Total Capital Expenditure

1.7 2025/26 IDP /BUDGET PROCESS

The table below provides details of the key deadlines for the 2025/26 IDP/Budget process, that was conducted within the 2024/25 financial year, as was approved by Council:

Ward	Date	Time	Venue	Participants
Ward 9	20 April 2026	18h00	Nababeep Junior Club	Ward Councillor Senior Management Admin LED and Town Planning
Ward 4 Ward 5	21 April 2026	15h00 18h00	Fonteintjie Community Hall Bergsig Libra Hall	Ward Councillor Senior Management Admin LED and Town Planning
Ward 1 Ward 3	22 April 2026	11:00 18h00	Goodhouse Community Hall Concordia Community Hall	Ward Councillor Senior Management Admin LED and Town Planning
Ward 3 Ward 3 Ward 6	23 April 2026	10h00 14h00 18h00	Bulletrap Community Hall Rooiwinkel Clinic Okiep Rec Club	Ward Councillor Senior Management Admin LED and Town Planning
Ward 7	04 May 2026	14h00 18h00	Vaalwater Community Hall Matjieskloof Parogie Hall	Ward Councillor Senior Management Admin LED and Town Planning
Ward 2 Ward 2 &3	05 May 2026	11h00 14h00 17h00	Rooiwal Community, Hall Violsdrift Community Hall Steinkopf Community Hall	Ward Councillor Senior Management Admin LED and Town Planning
Ward 8	06 May 2026	10h00 15h00 18h00	Kleinzee Rec Club Komaggas Community Hall Buffelsrivier Community Hall	Ward Councillor Senior Management Admin LED and Town Planning
Ward 4	07 May 2026	16h00 18h00	Carolusberg Community Hall Springbok Show Hall	Ward Councillor Senior Management Admin LED and Town Planning

Table 15: 2025/26 IDP/Budget Process

CHAPTER 2: GOVERNANCE

COMPONENT A: POLITICAL AND ADMINISTRATIVE GOVERNANCE

2.1 Good Governance

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

2.1.1 PERFORMANCE HIGHLIGHTS – GOOD GOVERNANCE HIGHLIGHTS AND PUBLIC PARTICIPATION

The table below specifies the highlights for the year:

Highlight	Description
IDP/Budget and Performance Time-schedule	The IDP/Budget and Performance Time Schedule with key deadlines was approved by council for the preparation of the 2025/26 IDP in August 2025
IDP Ward Committee engagement	All wards in Nama Khoi Municipal Area has successful IDP engagements during the course of November 2025
IDP consultation sessions with communities	All wards in Nama Khoi Municipal Area had successful IDP consultation sessions
IDP / Budget Steering Committee	Meeting with Senior Management, officials and Councillors were successfully conducted
Nama Khoi Municipality IDP	The IDP was successfully approved by Council

Table 16: Good Governance and Public Participation Performance Highlights

2.1.2 CHALLENGES – GOOD GOVERNANCE AND PUBLIC PARTICIPATION

The table below specifies the challenges for the year:

Description	Actions to address
Low attendance of communities of the IDP consultation sessions is a concern for Nama Khoi Municipality	Improve public participation efforts regarding the IDP proses by utilizing the different media platforms like Facebook, Local Radio station, Municipal Website and WhatsApp groups to mobilise communities
Consultation sessions timeframes did not suit everyone	Review the time frames of the sessions and adjust it where possible to accommodate communities
Senior management did not attend the IDP sessions as requested by communities. Only attend some of the sessions	Municipal Manager will address the issue of Senior Management not attending the IDP sessions

Description	Actions to address
Government Departments poor participation in IDP process is a big concern for Nama Khoi Municipality	The Municipality is currently in discussions with COGHSTA to assist in mobilising the relevant sector departments in Nama Khoi Municipal Area to address these sessions
Limited IDP inputs received from communities for inclusion in IDP	Using ward committees and different media platforms like Facebook, Local Radio station, Municipal Website and WhatsApp groups to mobilise communities as a voice to the community to highlight the importance of these IDP sessions.

Table 17: Good Governance and Public Participation Challenges

2.2 GOVERNANCE STRUCTURE

2.2.1 Political Governance Structure

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

a) Council

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

Below are the table that categorise the councillors within their specific political parties and wards 01 July 2025 – 30 June 2026:

Name of Councillor	Capacity	Political Party	Ward representing or proportional (PR)	Gender
Charlotte Visser	Councillor	ANC	Ward Representing	Female
Susan Jane Cloete	Councillor	ANC	Ward Representing	Female
Warren Charles Britz	Councillor	ANC	Ward Representing	Male
Rodney Kritzinger	Councillor	DA	Ward Representing	Male
Simon Kleinbooi	Councillor	ANC	Ward Representing	Male
Leonard De Jongh	Councillor	ANC	Ward Representing	Male
Ronald Sydney Jean Claasen	Councillor	ANC	Ward Representing	Male
Katholo Amos Polori	Councillor	ANC	Ward Representing	Male
Sylvia Cloete	Councillor	ANC	Ward Representing	Female
Gustav Matthew Shannon Bock	Councillor	NCM	PR	Male

Name of Councillor	Capacity	Political Party	Ward representing or proportional (PR)	Gender
Anna Magdalena Julie	Councillor	NCM	PR	Female
Rodville Franklin Adams	Councillor	NCM	PR	Male
Zuie Phillis de Jongh	Councillor	DA	PR	Female
James Francis Murray Otto	Councillor	VFP	PR	Male
Willem Steenkamp Jordaan	Councillor	DA	PR	Male
John Edward Van den Heever	Councillor	DA	PR	Male
Willem Jakobus Goedeman	Councillor	DA	PR	Male

Table 18: Council

Below is a table which indicates the Council meeting attendance for the 2025/26 financial year:

Month	Ordinary Council Meeting	Special Council Meeting	In Committee Meeting Dates	Council Meeting Attendance	Apologies for non-attendance
July 2025			10 July 2025	19	1: HE Cloete
August 2025	27 August 2025			20	2: JFM Otto RPS Sebela
September 2025		29 September 2025		21	1: JE Van den Heever
October 2025			02 October 2025	15	2: WC Britz JE Van den Heever
		28 October 2025		21	2: SJ Cloete HE Cloete
November 2025					
December 2025	09 December 2025			23	
January 2026		12 January 2026		18	
	30 January 2026			21	2: JFM Otto JH Adams
February 2026		09 February 2026		19	

Month	Ordinary Council Meeting	Special Council Meeting	In Committee Meeting Dates	Council Meeting Attendance	Apologies for non-attendance
	25 February 2026			22	
March 2026	31 March 2026			23	1: JFM Otto
April 2026					
May 2026		28 May 2026		25	
June 2026		11 June 2026		20	2: WS Jordaan L De Jongh
	29 June 2026			24	

Table 19: Council Meetings

c) Portfolio Committees

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

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

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

i) Finance Committee

Name	Capacity	Political Party
R Kritzingier	Chairperson	DA
AM Julie	Committee Member	NCM
L De Jongh	Committee Member	ANC
GMS Bock	Ex Officio	NCM

Table 20: Finance and Engineering Portfolio Committee members

ii) Social Committee

Name	Capacity	Political Party
C Visser	Chairperson	ANC
AM Julie	Committee Member	NCM
WJ Goedeman	Committee Member	DA
GMS Bock	Ex Officio	NCM

Table 21: Corporate Services and Community Services Portfolio Committee members

iii) Infrastructure Committee

Name	Capacity	Political Party
RF Adams	Chairperson	NCM
RSJ Claasen	Committee Member	ANC
WS Jordaan	Committee Member	DA
GMS Bock	Ex Officio	NCM

Table 22: Strategic Services Portfolio Committee

iv) MPAC

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

The following table indicates the members of the MPAC:

Name	Capacity	Political Party
JFM Otto	Chairperson	VRPLUS
JE Van Den Heever	Committee Member	DA
KA Polori	Committee Member	ANC

Table 23: MPAC

2.2.2 Administrative Governance Structure

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

Name of Official	Position	Period	Performance agreement signed
			(Yes/No)
Vacant	Municipal Manager	Vacant	No
Mr. HE Cloete	CFO	01 July 2025 -30June 2026	Yes
Mr JH Adams	Director: Technical services	01 July 2025 -30June 2026	Yes
Mr DM Malan	Director: Corporate Services	01 July 2025 -30June 2026	Yes
Mrs RP Sebela	Director: Community Services	01 July 2025 -30June 2026	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
COGHSTA: HR Forum	Director of Corporate Services of all NC Municipalities	Upper Limits, Collective Agreements and Staff Regulations
South African Local Government Association (SALGA): Records and ICT Forum	Director of Corporate Services of all NC Municipalities	Records and ICT Management, New Technologies, Policy Development
SALGA: Labour Relations Forum	Director of Corporate Services of all NC Municipalities	Labour Relations, Collective Agreements, LLF
IGR District Forum	District Municipality; GOGHSTA Regional Office; Mayors and Municipal Managers other sector departments	District based initiative
IDP Repforum	District Municipality; COGHSTA Regional Office; IDP/LED Officials other sector departments	District based initiative
District Development Plan Forum	District Municipality; GOGHSTA Regional Office; Mayors and Municipal Managers, IDP/LED Officials other sector departments	District based initiative
District Infrastructure Forum	All Local Government Directors: Community Services: Managers, GOGHSTA Official and Sector Departments.	District based initiative
Economic Transformation and Job Creation Implementation Forum	DEDAT, and LED/IDP officials	Provincial and District based initiative
SPLUMA Tribunal	Town planning officials	Local and District based initiative
South African Local Government Association (SALGA)	SALGA Working Groups, Councillors and Senior Managers of Municipality	Provincial based initiative
Governance and Intergovernmental Relations Forum	SALGA and Councillors	Provincial based Initiative
Project Management Services Working Group	GOGHSTA and neighbouring municipalities	District based initiative

Name of structure	Members	Outcomes of engagements and topics discussed
Quarterly & Mid-year Budget Engagements	Northern Cape Provincial Treasury; Finance & IDP/PMS officials	Provincial based initiative
IDP Assessments Engagements	District Municipality; COGHSTA Regional Office; IDP/LED Officials other sector departments	Provincial and regional based initiative
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
SALGA	SALGA Working Groups, Councillors and Senior Managers of the Municipality	Support based and Information Sharing
Provincial Treasury: CFO Forum	Chief Financial Officers	Municipal Finance related matters

Table 25: *Intergovernmental Structures*

COMPONENT C: PUBLIC ACCOUNTABILITY AND PARTICIPATION

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

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

2.6. Ward Committees

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

2.6.1 Frequency of meetings of ward committees:

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

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

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

Ward 1: Concordia

Name of representative	Capacity representing	Dates of meetings held during the year
Charlotte Visser – Ward Councillor	Chair Person	July – 1 August 2025 August – 2 September 2025 September – 2 October 2025 29 October 2025 26 November 2025 December – 13 November 2025 21 January 2026 Feb 2026 – 02 March 2026 26 March 2026 23 April 2026 27 May 2026 23 June 2026
Laurent van den Heever	Housing and Local Government	
Evene October	Community Organisations	
Imelda Cloete	Unemployment	
Danver Cloete	Safety and Liaison	
Amber van Wyk	Economic Development	
Jacobus Smith	Health and Social Welfare	
Vacant	Land Reform	
Vacant	Education and Training	
Vacant	Elderly and Disabled	
Vacant	Sports and Youth	

Table 26: Ward 1 Committee Meetings

Ward 2: Portion of Steinkopf, Rooiwal and Vioolsdrift

Name of representative	Capacity representing	Dates of meetings held during the year
Susan Cloete – Ward Councillor	Chair Person	15 July 2025 26 August 2025 September – 01 October 2025 30 October 2025 27 November 2025 10 December 2025 28 January 2026 27 February 2026 18 March 2026 23 April 2026 27 May 2026 02 June 2026
Helenice Vries	Youth	
Jennel van Wyk	Tourism	
Magdalene Oortman	Education	
Sorita Visagie	Health	
Hansiena Cloete Jantjies	Social/ Church and Sassa	
Arlene Melanie	Community - Vioolsdrift	
Joseph Minnies	Safety	
Vacant	Sport, Arts and Culture	
Vacant	Economy	
Vacant	Housing	

Table 27: Ward 2 Committee Meetings

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

Name of representative	Capacity representing	Dates of meetings held during the year
Warren Britz – Ward Councillor	Chair Person	31 July 2025 August 2025 September 2025
Sarel Roberts	Education & Farms	
Magrieta Phillips	Social & NGO's	

Name of representative	Capacity representing	Dates of meetings held during the year
Verenzo Cloete	Sport	October 2025 – 03 November 2025
Julius Jantjies	Economy	November 2025 – 01 December 2025
Sarah Brandt	Health	01 December 2025
Graham van den Heever	Rooiwinkel	30 January 2026
Lizaan Klaase	Bulletrap	28 February 2026
Jan Bekeur	Land Reform	31 March 2026
Vacant	Enterprises	30 April 2026
		31 May 2026
		30 June 2026

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
Rodney Kritzingen – Ward Councillor	Chairperson	July 2025 – 04 August 2025
Maria Eksteen	Unemployment	August 2025 – 08 September 2025
Maritza Coertzen	Social and Town Cleaning	September 2025 – 07 October 2025
Marilze Scheepers	Gamoep/ Tourism	October 2025 – 04 November 2025
Catherine Cloete	Woman Churches (Fonteintjie)	13 November 2025
Jessica Moody	Health	December 2025 – 13 November
Vacant	Infrastructure	January 2026 – 04 February 2026
Vacant	Economic Development	February 2026 – 06 March 2026
Vacant	Youth & Housing (Fonteintjie)	March 2026 – 02 April 2026
Vacant	Law Enforcement / Animals	April 2026 – 05 May 2026
Vacant	Infrastructure Springbok	May 2026 – 05 June 2026
		26 June 2026

Table 29: Ward 4 Committee Meetings

Ward 5: Bergsig

Name of representative	Capacity representing	Dates of meetings held during the year
Simon Kleinbooi – Ward Councillor	Chair Person	07 July 2025
Johannes Esau	Churches	06 August 2025
Lee-Ann Brandt	Woman	08 September 2025
Magrietha Phillips	Health	08 October 2025
Gizella van Wyk	Busibess	25 November 2025
Chelaine Abrahams	Sport	08 December 2025
Brenda Julie	Farms	28 January 2026
		23 February 2026
		16 March 2026

Name of representative	Capacity representing	Dates of meetings held during the year
Vacant	Disabled	13 April 2026 11 May 2026 08 June 2026
Vacant	Education	
Vacant	CPF	
Vacant	Youth	

Table 30: Ward 5 Committee Meetings

Ward 6: Okiep

Name of representative	Capacity representing	Dates of meetings held during the year
Leonard de Jongh – Ward Councillor	Chair Person	15 July 2025 12 August 2025 23 September 2025 07 October 2025 18 November 2025 December 2025 IDP January 2026 – 02 February 2026 February 2026 – 03 March 2026 27 March 2026 29 April 2026 27 May 2026 26 June 2026
George Cloete	Social / NGO's	
Stephen Marthinus	Economic / Finances	
Erroline Carrol	Education / Farms	
Lorraine Landrew	Youth / Infrastructure	
Bernadine Hein	Health	
Reynold Richards	Safety	
Vacant	Small Business	
Vacant	Land Reform	
Vacant	Tourism	
Vacant	Sports, Arts & Culture	

Table 31: Ward 6 Committee Meetings

Ward 7: Matjieskloof, Vaalwater

Name of representative	Capacity representing	Dates of meetings held during the year
Ronald Claasen – Ward Councillor	Chairperson	20 July 2025 24 August 2025 21 September 2025 18 October 2025 23 November 2025 21 December 2025 18 January 2026 22 February 2026 22 March 2026 27 April 2026 17 May 2026 14 June 2026
Mona Isaacs	Woman/ Housing/ Plots/ Infrastructure	
Magrietha Joseph	Health/ Churches/ Schools	
Nico Newman	Church/ Schools	
Jacques Swarts	Health/ Farms	
Lesley-Anne Maarman	Sport/ Youth	
Jacob Kleinbooi	Farms/ Unemployment	
Vacant	Woman/ Disabled	
Vacant	Sport/ Youth	
Vacant	Unemployment	

Table 32: Ward 7 Committee Meetings

Ward 8: Komaggas, Buffelsrivier, Kleinzee

Name of representative	Capacity representing	Dates of meetings held during the year
Amos Polori – Ward Councillor	Chairperson	31 July 2025 August 2025 – 04 September 2025 September 2025 – 06 October 2025 October 2025 – 03 November 2025 November 2025 – 05 December 2025 December 2025 – 05 January 2026 January 2026 – 03 February 2026 February 2026 – 05 March 2026 March 2026 – 06 April 2026 April 2026 – 05 May 2026 May 2026 – 04 June 2026 24 June 2026
Willem Coetzee	Small Enterprises	
Richard Whitlow	Safety	
Sylvia Warne	Education & Farms	
Hilda Milford	Social & NGO's	
Juliana Whitlow	Economy	
Georgina Cloete	Land Reform	
Vacant	Youth & Infrastructure	
Vacant	Tourism	
Vacant	Community issues – Kleinzee	
Vacant	Health	

Table 33: Ward 8 Committee Meetings

Ward 9: Nababeep

Name of representative	Capacity representing	Dates of meetings held during the year
Sylvia Cloete – Ward Councillor	Chairperson	28 July 2025 27 August 2025 September 2025 - 01 October 2025 21 October 2025 27 November 2025 December 2025 – 10 November 2025 20 January 2026 February 2026 – 03 March 2026 31 March 2026 28 April 2026 26 May 2026 23 June 2026
Elias Vries	Farms	
Beryl van den Heever	Woman	
Johannes Griffiths	Disabled	
Johanna Makatees	Safety	
James Banda	Economic Development	
Johannes Milford	Projects/ Infrastructure	
Mario Maggot	Youth	
Vacant	Arts/ Sport	
Vacant	Community	
Vacant	Sport	

Table 34: Ward 9 Committee Meetings

2.6.3 Functionality of Ward Committee

The purpose of a ward committee is:

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

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

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

Ward Number	Committee established (Yes / No)	Number meetings held during the year	Committee functioning (Yes / No)	Actions to address
1	Yes	12	Yes	Ward Committee Policy will be distributed again to all Ward Committees so that their action are in line with the stipulations of the Policy
2	Yes	12	Yes	
3	Yes	12	Yes	
4	Yes	12	Yes	
5	Yes	12	Yes	
6	Yes	12	Yes	
7	Yes	12	Yes	
8	Yes	12	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 2025/26 financial year:

Name of representative	Capacity
2025/26	
Employers Component	
Cllr Rodney Kritzinger	Chairperson/Mayor
Cllr Rodville Adams	Councillor
ADV Don Malan	Director : Corporate Service
Heinri Cloete	Chief Financial Officer
Refilwe Sebela	Director: Community Service
Shop stewards	
Dereck Cloete	SAMWU
Michelle Cloete	SAWMU

Name of representative	Capacity
2025/26	
Joan Van Zyl	SAWMU
Esua Jantjies	IMATU
Willecia Engelbrecht	IMATU

Table 36: Labour Forum

COMPONENT D: CORPORATE GOVERNANCE

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

2.7 RISK MANAGEMENT

2.7.1 Legislative Mandate

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

2.7.2 Top Strategic Risk Themes for the Municipality

The table below indicates the top ten risks of the Municipality for 2025/26:

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

Table 37: Top Five Risks

2.8 ANTI-CORRUPTION AND FRAUD

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

2.8.1 Developed Strategies

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

Table 38: Strategies

2.9 AUDIT COMMITTEE (AC)

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

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

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

2.9.1 Functions of the AC

- To advise the Council on all matters related to compliance and effective governance.
- To review the annual financial statements to provide Council with an authoritative and credible view of the financial position of the municipality, its efficiency and its overall level of compliance with the MFMA, the annual Division of Revenue Act (DoRA) and other applicable legislation.
- Respond to the Council on any issues raised by the Auditor-General in the audit report.
- To review the quarterly reports submitted to it by the internal audit.
- To evaluate audit reports pertaining to financial, administrative and technical systems.
- The compilation of reports to Council, at least twice during a financial year.
- To review the performance management system and make recommendations in this regard to Council.

- To identify major risks to which Council is exposed and determine the extent to which risks have been minimised.
- To review the annual report of the Municipality.
- Review the plans of the Internal Audit function and in so doing; ensure that the plan addresses the high-risk areas and ensure that adequate resources are available.
- Provide support to the Internal Audit function.
- Ensure that no restrictions or limitations are placed on the Internal Audit section.
- Evaluate the activities of the Internal Audit function in terms of their role as prescribed by legislation.

2.10 PERFORMANCE AND AUDIT COMMITTEE (PAC)

2.10.1 Functions of the PAC

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

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

2.9.2 Members of the AC and Performance Audit Committee

Name of representative	Capacity	Meeting dates	Qualifications
Mr. F Rootman	Chairperson	22 August 2025 30 August 2025 08 December 2025 30 June 2026	B Comm Degree
Mr. HJS Stone	Member	22 August 2025 30 September 2025 08 December 2025 30 June 2026	BComm – Commerce CA – SAICA – membership 00238314 Assessor of SAICA – membership A00238314

Table 39: Members of the AC and PAC

2.11 INTERNAL AUDITING

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

The Internal Audit Unit of a municipality must:

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

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

- (i) internal audit;
 - (ii) internal controls;
 - (iii) accounting procedures and practices;
 - (iv) risk and risk management;
 - (iv) performance management;
 - (v) loss control; and
 - (vi) compliance with this Act, the annual Division of Revenue Act and any other applicable legislation
- (c) perform other duties as may be assigned to it by the accounting officer.

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

2.12 BY-LAWS AND POLICIES

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

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

Policies developed/ revised	Council resolution Nr	Date adopted
Policies reviewed and implemented		
Skills Development Policy 2025/26	SPC/010/04/2025	29 April 2025
Employee Wellness Programme Policy 2025/26	SPC/010/04/2025	29 April 2025
Vehicle Allowance Policy for Staff Members 2025/26	SPC/010/04/2025	29 April 2025
Vehicle Allowance Policy for Councillors and Senior Managers 2025/26	SPC/010/04/2025	29 April 2025
Standby and Overtime Policy 2025/26	SPC/010/04/2025	29 April 2025
Subsistence and Travel Policy 2025/26	SPC/010/04/2025	29 April 2025
Leave and Special Leave Policy for Staff Members 2025/26	SPC/010/04/2025	29 April 2025
Leave and Special Leave Policy for Senior Managers 2025/26	SPC/010/04/2025	29 April 2025
Recruitment, Selection and Appointment Policy 2025/26	SPC/010/04/2025	29 April 2025
Housing Allowance Policy 2025/26	SPC/010/04/2025	29 April 2025
Promotion, Transfer, Secondment and Acting Appointment Policy 2025/26	SPC/010/04/2025	29 April 2025
Internal Bursary Policy 2025/26	SPC/010/04/2025	29 April 2025
Scarce Skills and Retention Policy 2025/26	SPC/010/04/2025	29 April 2025
Intoxicating Substance Abuse Policy 2025/26 V1	SPC/010/04/2025	29 April 2025
Promotion, Transfer, Secondment and Acting Appointment Policy 2025/26	SPC/010/04/2025	29 April 2025

Policies developed/ revised	Council resolution Nr	Date adopted
Policies reviewed and implemented		
Internal Bursary Policy 2025/26	SPC/010/04/2025	29 April 2025
Nama Khoi Municipality Records Management Policy	SPC/010/04/2025	29 April 2025
Ward Committee Policy	SPC/010/04/2025	29 April 2025
Street Numbers and Naming Policy	SPC/010/04/2025	29 April 2025
Capital Contribution / Development Cost Policy	SPC/010/04/2025	29 April 2025
Land Use Scheme of 2022	SPC/010/04/2025	29 April 2025
ICT Change Control Policy	SPC/010/04/2025	29 April 2025
ICT Electronic Information	SPC/010/04/2025	29 April 2025
ICT Acceptable Use Policy	SPC/009-04 /05/2025	29 April 2025
ICT Procurement Policy	SPC/009-04 /05/2025	29 April 2025
ICT Steering Committee	SPC/009-04 /05/2025	29 April 2025
ICT Cell phone & Allowance Scheme Policy	SPC/009-04 /05/2025	29 April 2025
ICT Framework	SPC/009-04 /05/2025	29 April 2025
ICT Procurement	SPC/009-04 /05/2025	29 April 2025
ICT Disaster Recovery	SPC/009-04 /05/2025	29 April 2025
Information and Communication Strategic Plan	SPC/009-04 /05/2025	29 April 2025
Taxi and Bus Rank policy	SPC/009-04 /05/2025	29 April 2025
Community Halls policy	SPC/009-04 /05/2025	29 April 2025
Disaster Management and Emergency Assistance policy	SPC/009-04 /05/2025	29 April 2025
Sport and Recreation policy	SPC/009-04 /05/2025	29 April 2025
Cemeteries policy	SPC/009-04 /05/2025	29 April 2025
Tuck Shops policy	SPC/009-04 /05/2025	29 April 2025
Bars, nightclubs and Taverns policy	SPC/009-04 /05/2025	29 April 2025
Social Events in Central Business District policy	SPC/009-04 /05/2025	29 April 2025
Dress code policy	SPC/009-04 /05/2025	29 April 2025
Skut / (Impounding policy)	SPC/009-04 /05/2025	29 April 2025
Informal Trading policy	SPC/009-04 /05/2025	29 April 2025
Asset management policy	SPC/009-04 /05/2025	29 April 2025
Housing Allocation policy	SPC/009-04 /05/2025	29 April 2025
Municipal Land Transfer policy	SPC/009-04 /05/2025	29 April 2025
Lease policy for Immovable property	SPC/009-04 /05/2025	29 April 2025

Policies developed/ revised	Council resolution Nr	Date adopted
Policies reviewed and implemented		
Temporary Road Closure Policy	SPC/009-04 /05/2025	29 April 2025
Property Rates Policy;	SPC/009-04 /05/2025	26 May 2025
Tariff Policy;	SPC/009-04 /05/2025	26 May 2025
Credit Control and Debt Collection Policy;	SPC/009-04 /05/2025	26 May 2025
Indigent Policy	SPC/009-04 /05/2025	26 May 2025
Supply Chain Management Policy;	SPC/009-04 /05/2025	26 May 2025
Infrastructure Procurement and Delivery Management Policy;	SPC/009-04 /05/2025	26 May 2025
Virement Policy	SPC/009-04 /05/2025	26 May 2025
Fraud Prevention Plan;	SPC/009-04 /05/2025	26 May 2025
Funds and reserve Policy	SPC/009-04 /05/2025	26 May 2025
Long Term Financial planning and Implementation Policy	SPC/009-04 /05/2025	26 May 2025
Cash and Investment Policy	SPC/009-04 /05/2025	26 May 2025
Contract Management Policy	SPC/009-04 /05/2025	26 May 2025
Preferential Procurement Policy	SPC/009-04 /05/2025	26 May 2025
Consultancy Reduction Policy	SPC/009-04 /05/2025	26 May 2025
Strategy for the reduction of irregular, unauthorized, fruitless and wasteful expenditure	SPC/009-04 /05/2025	26 May 2025
Petty Cash Policy	SPC/009-04 /05/2025	26 May 2025
Audit Committee Charter	CM/012-02/06/2026	26 June 2025
Performance Management Policy Framework	CM/012-02/06/2026	26 June 2025
Risk Implementation Plan	CM/012-02/06/2026	26 June 2025
Risk Management Committee Charter	CM/012-02/06/2026	26 June 2025
Risk Management Policy	CM/012-02/06/2026	26 June 2025
Risk management Strategy	CM/012-02/06/2026	26 June 2025
Terms of Reference Ethics Committee	CM/012-02/06/2026	26 June 2025
Anti-Corruption Strategy and Fraud Prevention Policy Plan	CM/012-02/06/2026	26 June 2025
Risk Implementation Plan	CM/012-02/06/2026	26 June 2025
Risk Management Committee Charter	CM/012-02/06/2026	26 June 2025
Risk Management Policy	CM/012-02/06/2026	26 June 2025
Risk management Strategy	CM/012-02/06/2026	26 June 2025
Terms of Reference Ethics Committee	CM/012-02/06/2026	26 June 2025
Anti-Corruption Strategy and Fraud Prevention Policy Plan	CM/012-02/06/2026	26 June 2025

Policies developed/ revised	Council resolution Nr	Date adopted
Policies reviewed and implemented		
Risk Implementation Plan	CM/012-02/06/2026	26 June 2025
Communication Policy	CM/012-02/06/2026	26 June 2025
Communication Strategy	CM/012-02/06/2026	26 June 2025
Complaints Management Policy	CM/012-02/06/2026	26 June 2025
Social media	CM/012-02/06/2026	26 June 2025
Communication Policy	CM/012-02/06/2026	26 June 2025
Communication Strategy	CM/012-02/06/2026	26 June 2025
Complaints Management Policy	CM/012-02/06/2026	26 June 2025
MPAC Terms of Reference	CM/012-02/06/2026	26 June 2025
Consequence Management Policy	CM/012-02/06/2026	26 June 2025
Terms of Reference: Disciplinary Board	CM/012-02/06/2026	26 June 2025
Fleet Control Policy	CM/012-02/06/2026	26 June 2025
EPW Policy	CM/012-02/06/2026	26 June 2025
Wayleave Policy	CM/012-02/06/2026	26 June 2025

Table 40: Policies

2.13 COMMUNICATION

2.3.1 Customer Care Aims

The purpose and objectives of the Complaints Management system in the Customer Care unit of Nama Khoi Local Municipality remain to:

- **Resolve Complaints Promptly:** To establish a uniform, efficient, and fair process to resolve complaints quickly, ideally within the time frame period as set out in the Complaints Management Policy and Service delivery Charter of the Municipality.
- **Improve Service Delivery:** To use complaint data to identify systemic issues and improve municipal services.
- **Ensure Accountability:** To hold departments accountable for managing social impacts and complaints.
- **Provide Remedies:** To provide remedies to complainants when investigations show it is required.

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

Customer Care activities	Yes/No
Complaints Management Policy	Yes
Customer Satisfaction Survey	Yes
Complaints Register	Yes

Customer Care activities	Yes/No
Departmental WhatsApp Groups	Yes
Customer Care Help Desk	Yes
Customer Care Call Centre	Yes

Table 41: Customer Care Activities

a) Summary of complaints received

Month	Total Complaints Received	% Completed
July 2025	682	100%
August 2025	495	100%
September 2025	582	100%
October 2025	413	100%
November 2025	806	100%
December 2025	689	100%
January 2026	601	100%
February 2026	471	88,9%
March 2026	629	100%
April 2026	641	100%
May 2026	1111	97.6%
June 2026	1246	91.65 %
TOTAL	8366	

Table 42: Complaints received for the 2025/26 financial year

b) 24 Hour Complaints Control Centre

In July 2025, the Nama Khoi Local Municipality launched a technologically advanced 24-Hour Complaint Control Centre to provide residents with a dedicated platform for reporting municipal service-related issues at any time. The centre incorporates a digital fault-reporting system that generates unique reference numbers, enabling efficient tracking, follow-up, and escalation of reported matters. This initiative is intended to strengthen service delivery by improving operational efficiency, enhancing transparency, and reducing response times to municipal complaints.

The establishment of the Complaint Management Centre represents more than an infrastructure enhancement; it forms part of a broader strategic initiative to strengthen service delivery, enhance institutional accountability, and restore public confidence in the municipal administration.

The centre is supported by personnel who have received specialised training to ensure the effective, professional, and responsive management of public enquiries and complaints. Equipped with modern

systems and resources, the facility improves access to municipal services, particularly for residents in remote areas who have historically experienced challenges in obtaining timely assistance.

12.13.2 Customer Care Unit

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

Table 43: Customer care unit stats

12.13.3 Highlights: Customer Care unit

Highlights	Description
24 Hour Complaints Control Centre	To provide residents with a dedicated platform for reporting municipal service related issues any time

Table 44: Highlights

12.3.4 Challenges: Communications and Customer Care unit

Description	Action to address
To fully implement the Call Centre	Fully implement the Call Centre
Appointing additional staff fully implement the Complaint Call Centre	Appoint Additional Staff

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:

Description of information and/or document	Yes/No and/or Date Published
Municipal contact details (Section 14 of the Promotion of Access to Information Act)	

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

Description of information and/or document	Yes/No and/or Date Published
LED (Section 26(c) of the MSA)	
LED Strategy	Yes
LED Policy Framework	Yes
Economic profile	No
LED projects	Yes
Performance management (Section 75(1)(d) of the MFMA)	
Performance agreements for employees appointed as per Section 57 of MSA	Yes
Assurance functions (Sections 62(1), 165 and 166 of the MFMA)	
Risk Management Policy	No

Table 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 2025/26 financial year as it is required by MFMA.

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

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

2.15.1 Highlights: SCM

The table below specifies the highlights for the year:

Highlights	Description
Maintaining Service Delivery Despite Severe Capacity Constraints	The SCM Unit continued to deliver procurement services and meet operational requirements despite operating with limited permanent staff, acting appointments, contract employees, and ongoing staffing challenges
Improved Supplier Database and Supplier Engagement	The supplier database was expanded and maintained to promote competition and supplier participation, while communication with suppliers was strengthened to improve procurement outcomes
Commitment and Team Resilience	Despite an exceptionally demanding workload, constant urgent procurement requests, staffing shortages, and frequent organisational changes, the SCM team remained committed to

Highlights	Description
	supporting service delivery and ensuring that critical goods and services were procured in accordance with legislative requirements

Table 47: Highlights: SCM

2.15.2 Challenges: Supply Chain Management

The table below specifies the challenges for the year:

Description	Actions to address
High Staff Turnover and Continuous Movement of Employees: Frequent movement of employees to and from the SCM Unit, particularly after they have been trained and equipped with the necessary SCM knowledge and skills, has resulted in a continuous loss of institutional knowledge and has affected operational continuity	- Minimise the rotation and transfer of trained SCM personnel where operationally feasible - Prioritise the appointment of permanent employees to critical SCM positions
Limited Job Security and Reliance on Contract Workers: The SCM Unit has become increasingly reliant on contract employees due to vacant permanent positions. This has created uncertainty regarding staff retention, negatively affected employee morale, and increased the risk of losing trained personnel, requiring continuous retraining of new employees	- Prioritise the filling of approved permanent vacancies within the SCM Unit - Create opportunities for contract employees to be considered for permanent positions where vacancies exist and recruitment processes allow
Tender Disputes and Appeals: The increasing number of tender disputes and appeals has placed additional pressure on the SCM Unit, resulting in delays to procurement processes, increased administrative workload, and prolonged finalisation of tender awards	- Strengthen bid specification, evaluation and adjudication processes to minimise disputes - Provide ongoing SCM training to Bid Committee members on legislative and policy requirements - Enhance quality assurance of bid documentation before advertisement and award - Ensure evaluation reports clearly document reasons for recommendations and decisions Obtain legal advice on complex procurement matters where necessary
High Workload and Unpredictable Priorities: The SCM Unit manages a demanding workload while responding to unforeseen urgent procurement requirements. Daily priorities frequently change due to urgent purchases, service delivery needs, and compliance matters, making it difficult to maintain a structured work plan	- Improve procurement planning by encouraging departments to submit procurement plans and requisitions well in advance - Strengthen communication with end-user departments regarding procurement timelines. - Prioritise urgent requests using a risk-based approach while maintaining compliance - Fill vacant SCM positions to increase operational capacity Promote better planning by user departments to reduce last-minute procurement requests

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	4	1 Black (African) 3 Coloured (African)	1 x Female 3 x Male	None

Table 49: Management control

b) Skills Development

Category	Number	Race Classification	Gender	Disability	Total Amount Spent
Black employees	38	33 Coloured (African) 5 Black (African)	14 Female 25 Male	None	R 168 860.28
Black non-employees	None	N/A	N/A	None	N/A
Black people on internships, apprenticeship, learnership	22	14 – Coloured (Africans) 8– Black (Africans)	12 – Females 10 - Males	None	R 333 332.33 (Stipend)
Unemployed black people on any programme under the learning programme matrix	None	N/A	N/A	None	N/A
Black people absorbed at end of internships, apprenticeship, learnership	None	N/A	N/A	None	N/A

Table 50: Skills development

d) Enterprise and Supplier Development



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

DRAFT

CHAPTER 3: SERVICE DELIVERY PERFORMANCE

3.1 OVERVIEW OF PERFORMANCE WITHIN THE ORGANISATION

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

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

3.1.1 Legislative Requirements

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

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

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

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

3.1.2 Organisation Performance

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

3.1.3 The Performance System Followed for 2025/26

a) The IDP and the budget

The IDP and the budget for 2025/26 was reviewed and approved on 26 May 2025. 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 2025/26 was approved by the Mayor on 20 June 2025.
- The Municipality utilises a web-based performance management system which is updated on a quarterly basis.
- The Section 72 Mid-year Report in terms of the MFMA, was submitted to Council on 23 January 2026
- The Internal Audit Unit reviews the performance measurements of the Municipality on a continuous basis as prescribed by relevant legislation, which includes submission of reports on a quarterly basis to the Municipal Manager and Audit Committee

b) Individual performance management

Senior Management

The MSA prescribes that the Municipality must enter into performance-based agreements with the S57-employees and that performance agreements be reviewed annually. This process and the format are further regulated by Regulation 805 (August 2006). The performance agreements for the 2024/25 financial year were signed within the legislative timeframe for the Municipal Manager (Position vacant) and Chief Financial Officer (30 June 2025).

The Performance Agreements of Managers:

- J H Adams (Director Technical Services) and DM Malan (Director Corporate Services) were signed on 30 June 2025.
- The Performance Agreement of Ms. R Sebela (Director Community Services) was signed on 30 June 2025.

The mid-year performance assessment was held on 17 February 2026 for the 2025/26 financial year. The final evaluation for the year under review will be conducted after the completion of the audit of the Annual Performance Report is concluded by the Auditor General.

All Staff

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

provided Municipalities with an extension for implementation on 01 July 2023 in terms of Chapter 2 and 4 of these Regulations.

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

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

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

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

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

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

c) Service Providers Strategic Performance

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

means a person or institution or any combination of persons and institutions which provide to or for the benefit of the local community

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

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

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

3.2 INTRODUCTION TO STRATEGIC AND MUNICIPAL PERFORMANCE FOR 2025/26

3.2.1 Strategic Objective linkage

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

National Key Performance Objective	Municipal Strategic Objectives		Pre-determined Strategic Objectives
Basic Service Delivery and Infrastructure	Eradicate backlogs to improve access to services and ensure proper operations and maintenance	SO 1	To ensure sustainable delivery in respect of all services to all residents of Nama Khoi
Municipal Financial Viability and Management	To improve overall financial management in the Municipality by developing and implementing appropriate financial management policies, procedures and systems	SO 2	- Strategic and sustainable budgeting, revenue protection and debt control, grow and diversity revenue and value for money in expenditure through the integrated financial plan - Procurement process with the view to stimulate redistribution and growth - To leverage municipal assets and the municipal
Local Economic	Create an environment that promotes and facilitates local economic development	SO3	- To initiate, lead and sustain an environment for job creation in the Nama Khoi Municipal Area - Development and implementation of Nama Khoi LED strategy to ensure the alignment to the economic sectors and also assist the SMME's in cooperation with other stakeholders
Institutional Development and Municipal Transformation	Improve organisational cohesion and effectiveness	SO4	To provide an overarching framework for sustainable municipal performance improvement

National Key Performance Objective	Municipal Strategic Objectives		Pre-determined Strategic Objectives
			- To provide a framework for Municipal Transformation and Institution development - Transformation and Institution development
Good Governance and Public Participation	Promote a culture of participatory and good governance	SO5	- To institutionalize community-based planning at strategic and operational levels - To enhance the public profile, reputation and positioning of the Nama Khoi Municipality - To ensure an unqualified audit report

Table 51: Strategic alignment

3.2.2 Strategic SDBIP (Top Layer)

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

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

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

3.2.3 Adjustment SDBIP 2025/26

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 25 February 2026 Council approved (SCM/008/02/2026) the amended SDBIP. The Annexure A's for the Senior Managers (Performance Plans) were comprehensively reviewed and revised during February 2025, in accordance with the adjustments made to the SDBIP

The following amendments/adjustments were made:

Strategic Priority: Municipal Financial Viability and Management

IDP Objective :To enhance the public profile, reputation and positioning of the Nama Khoi Municipality

KPI No.	Original KPI	Baseline (2023/24)	Original Annual Target	Reasons for KPI Changes	Revised or New KPI (if applicable)	Revised or New Annual Target	Annual Actual Achievement as at 30 June	Reasons for Variances (Revised Annual Target vs Actuals at year-end) and Corrective Actions to Improve Performance
TL3	The percentage of the municipal capital budget actually spent on capital projects by 30 June 2026 [(Actual amount spent on projects /Total amount budgeted for capital projects) X100]	33%	95%	N/A	N/A	N/A	N/A	Baseline changed to 30% to reflect the 2024/25 audited actual

Table 52: SDBIP TL 2025/26 adjustments/amendments – Municipal Viability and Management

Strategic Priority: Good Governance and Community Participation								
IDP Objective : To provide a framework for Municipal Transformation and Institution development								
KPI No.	Original KPI	Baseline (2023/24)	Original Annual Target	Reasons for KPI Changes	Revised or New KPI (if applicable)	Revised or New Annual Target	Annual Actual Achievement as at 30 June	Reasons for Variances (Revised Annual Target vs Actuals at year-end) and Corrective Actions to Improve Performance
TL9	Develop and submit the Equity Plan to Council by 31 August 2026	0	1	Equity Plan must be submitted to the Department of Labour as per legislative prescribes. Year was incorrectly allocated for the year under review	Develop and submit the Equity Plan to the Department of Labour by 31 August 2025	N/A	N/A	

Table 53: SDBIP TL 2025/26 adjustments/amendments – Good Governance and Community Participation

Strategic Priority: Municipal Financial Viability and Management								
IDP Objective : To provide a framework for Municipal Transformation and Institution development								

KPI No.	Original KPI	Baseline (2023/24)	Original Annual Target	Reasons for KPI Changes	Revised or New KPI (if applicable)	Revised or New Annual Target	Annual Actual Achievement as at 30 June	Reasons for Variances (Revised Annual Target vs Actuals at year-end) and Corrective Actions to Improve Performance
TL9	Develop and submit the Equity Plan to Council by 31 August 2026	0	1	Equity Plan must be submitted to the Department of Labour as per legislative prescribes. Year was incorrectly allocated for the year under review	Develop and submit the Equity Plan to the Department of Labour by 31 August 2025	N/A	N/A	
IDP Objective: Strategic and sustainable budgeting, revenue protection and debt control, grow and diversify revenue and value for money in expenditure through the integrated financial plan.								
TL14	Financial viability measured in terms of the municipality's ability to meet its service debt obligations as at 30 June 2026 {(Short Term Borrowing + Long Term Borrowing) / (Total Operating Revenue - Operating Conditional Grant) x 100}	9%	45%	N/A	N/A	N/A	N/A	Baseline changed to 2% to reflect the 2024/25 audited actual
TL15	Financial viability measured in terms of the outstanding service debtors as at 30 June 2026 {(Total outstanding service debtors/ revenue received for services) X100}	82%	90%	N/A	N/A	N/A	N/A	Baseline changed to 67% to reflect the 2024/25 audited actual
TL16	Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June 2026 {(Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding	1	1	N/A	N/A	N/A	N/A	Baseline changed to 8 to reflect the 2024/25 audited actual

	(Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets}}							
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Table 54: SDBIP TL 2025/26 adjustments/amendments – Municipal Financial Viability and Management

Strategic Priority: Basic Service Delivery								
IDP Objective : To ensure sustainable delivery in respect of all services to all residents of Nama Khoi								
KPI No.	Original KPI	Baseline (2023/24)	Original Annual Target	Reasons for KPI Changes	Revised or New KPI (if applicable)	Revised or New Annual Target	Annual Actual Achievement as at 30 June	Reasons for Variances (Revised Annual Target vs Actuals at year-end) and Corrective Actions to Improve Performance
TL18	The percentage of the municipal capital budget actually spent on capital projects by 30 June 2026 [(Actual amount spent on projects /Total amount budgeted for capital projects) X100]	33%	95%	N/A	N/A	N/A	N/A	Baseline changed to 30% to reflect the 2024/25 audited actual
TL19	Provide free basic water to indigent households in terms of the approved indigent policy as at 30 June 2026	5 300	5 300	N/A	N/A	4 970	N/A	Baseline and target changed to audited actual to be inline with the 2024/25 financial year
TL 20	Provide free basic electricity to indigent households earning in terms of the approved indigent policy at 30 June 2026	5 300	5 300	N/A	N/A	4 970	N/A	Baseline and target changed to audited actual to be inline with the 2024/25 financial year
TL21	Provide free basic sanitation to indigent households in terms of the approved indigent policy at 30 June 2026	5 300	5 300	N/A	N/A	4 970	N/A	Baseline and target changed to audited actual to be inline with the 2024/25 financial year
TL22	Provide free basic refuse removal to indigent households in terms of the approved indigent	11 538	11 538	N/A	N/A	12 717	N/A	Baseline and target changed to audited actual to be inline with the

	policy at 30 June 2026							2024/25 financial year
TL23	Number of formal residential properties that are billed for refuse removal as at 30 June 2026	9 079	9 079	N/A	N/A	8 650	N/A	Baseline and target changed to audited actual to be inline with the 2024/25 financial year
TL25	Number of residential properties connected to the municipal waste water sanitation/sewerage network for sewerage service, irrespective of the number of water closets (toilets) which are billed for sewerage as at 30 June 2026	11 711	11 711	N/A	N/A	10 258	N/A	Baseline and target changed to audited actual to be inline with the 2024/25 financial year
TL 30	Limit unaccounted for electricity to less than 12% by 30 June 2026 {(Number of Electricity Units Purchased - Number of Electricity Units Sold) / Number of Electricity Units Purchased } x 100}	16.64%	12%	N/A	N/A	12%	N/A	Quarterly reporting has been removed to relay to the KPI wording. Baseline has been amended to reflect the audited actual of the 2024/25 financial year
TL31	Limit unaccounted for water to less than 15% by 30 June 2026 {(Number of Kilolitres Water Purchased or Purified - Number of Kilolitres Water Sold) / Number of Kilolitres Water Purchased or Purified x 100}	16.97%	30%	Due to the target being present in the KPI wording and the target being changed the KPI wording had to be amend accordingly	Limit unaccounted for water to less than 20% by 30 June 2026 {(Number of Kilolitres Water Purchased or Purified - Number of Kilolitres Water Sold) / Number of Kilolitres Water Purchased or Purified x 100}	20%	N/A	Target has been amended to be inline with the audited actual of the 2024/25 financial year. Quarterly reporting has been removed to relay to the KPI wording . Baseline has been amended to reflect the audited actual of the 2024/25 financial year
TL32	95% of water samples comply with SANS 241 microbiological	86.76%	95%	N/A	N/A	95%	N/A	Baseline changed to reflect the 2024/25

	indicators on a quarterly basis							audited actual
TL46	Complete the demolish and reconstruction of the culvert bridge at Kleinzee by 31 December 2025	0	1	N/A	Spend 95% of the MDRG allocation to construct the new bridge at Kleinzee by 30 June 2026 [(Actual amount spent on projects /Total amount budgeted for capital projects)X100]	95%	N/A	KPIs wording, target and unit of measurement has been changed to indicate budget spent

Table 55: SDBIP TL 2025/26 adjustments/amendments – Basic Service Delivery

The following indicators were removed:

Top Layer Reference Number	Reason for adjustment/ amendment
TL33	KPI was removed. Project was finalised and completed in the 2024/25 financial year
TL36	KPI was deleted. Project is currently in the EIA phases and KPI will be revisited once capital budget has been allocated to complete the project. TL38 already refers to the relevant project

Table 56: SDBIP TL 2025/26 adjustments/ KPI's removed

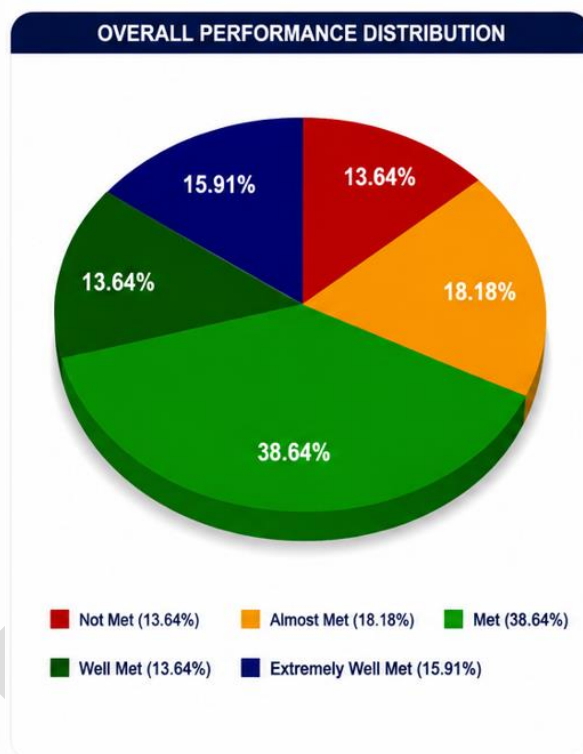


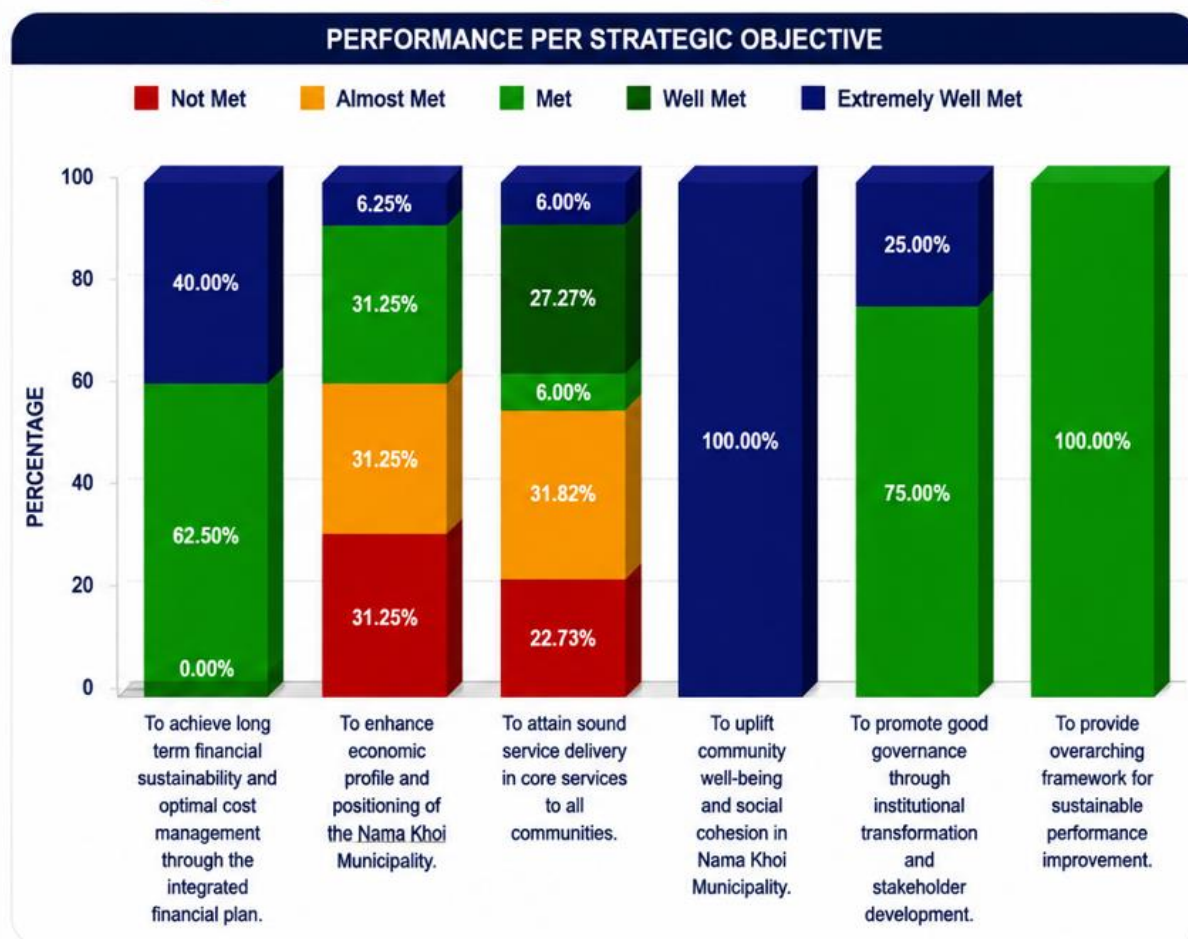
Figure 2.: SDBIP Measurement Categories

3.2.4 Overall Performance

The graph below displays the overall performance per Strategic Objective for 2025/26:

Overall Performance





Graph 2.: Overall Performance per Strategic Objective 2025/26

Measurement Category	Objective 1 To ensure sustainable delivery in respect of all services to all residents of Nama Khoi	Objective 2 To provide an overarching framework for sustainable municipal performance improvement	Objective 3 To provide a framework for Municipal Transformation and Institution development	Objective 4 To initiate, lead and sustain an environment for job creation in the Nama Khoi Municipal Area	Objective 5 To leverage municipal assets and the municipal procurement process with the view to stimulate redistribution and growth	Total
KPI Not Met	5	0	0	0	0	5
KPI Almost Met	7	0	0	0	0	7
KPI Met	2	2	6	0	0	10
KPI Well Met	6	0	0	0	0	6
KPI Extremely Well Met	2	0	2	1	0	5
Total	22	2	8	1	0	33

Figure 3.: Overall Performance Per Strategic Objective for 2025/26

Measurement Category	Objective 6 Strategic and sustainable budgeting, revenue protection and debt control, grow and diversity revenue and value for money in expenditure through the integrated financial plan	Objective 7 To ensure a clean audit report	Objective 8 To institutionalize community-based planning at strategic and operational levels	Objective 9 To enhance the public profile, reputation and positioning of the Nama Khoi Municipality	Total	Overall Total
KPI Not Met	0	0	0	1	1	6
KPI Almost Met	0	0	0	1	1	8
KPI Met	3	0	3	1	7	17
KPI Well Met	0	0	0	0	0	6
KPI Extremely Well Met	2	0	0	0	2	7
Total	5	0	3	3	11	44

Figure 4.: Overall Performance Per Strategic Objective for 2025/26

3.2.3 Actual strategic performance and corrective measures that will be implemented

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

SO 1 : Eradicate backlogs to improve access to services and ensure proper operations and maintenance											
Ref	KPI	Unit of Measurement	Ward	Previous Year Performance	Overall Performance for 2025/26						
					Target					Actual	
					Q1	Q2	Q3	Q4	Annual		
TL18	Provide free basic water to indigent households in terms of the approved indigent policy as at 30 June 2026	Number of households receiving free basic water	All	4 970	5 300	5 300	4 970	4 970	4 970	4 259	○
Corrective Measure			The Municipality will encourage more people to apply for indigent assistance as the Free Basic Services registration process ends at 31 August 2026. All necessary steps has been implemented to allow consumers to re-apply (advertisements; roadshows; etc.)								
TL19	Provide free basic electricity to indigent households earning in terms of the approved indigent policy at 30 June 2026	Number of households receiving free basic electricity	All	4 970	5 300	5 300	4 970	4 970	4 970	5 415	G2
TL20	Provide free basic sanitation to indigent households in terms of the approved indigent policy at 30 June 2026	Number of households receiving free basic sanitation	All	4 970	5 300	5 300	4 970	4 970	4 970	4 084	○
Corrective Measure			The Municipality will encourage more people to apply for indigent assistance as the Free Basic Services registration process ends at 31 August 2026. All necessary steps has been implemented to allow consumers to re-apply (advertisements; roadshows; etc.)								
TL21	Provide free basic refuse removal to indigent households in terms of the approved indigent policy at 30 June 2026	Number of households receiving free basic refuse	All	4 970	5 300	5 300	4 970	4 970	4 970	5 482	G2
TL22	Number of formal residential properties that are billed for	Number of residential properties that	All	12 717	11 538	11 538	12 717	12 717	12 717	12 712	○

SO 1 : Eradicate backlogs to improve access to services and ensure proper operations and maintenance

Ref	KPI	Unit of Measurement	Ward	Previous Year Performance	Overall Performance for 2025/26						
					Target					Actual	
					Q1	Q2	Q3	Q4	Annual		
	refuse removal as at 30 June 2026	are billed for refuse removal residential tariffs using the erf as a property									
Corrective Measure			Replace faulty meters identified via the customer care portal and implement stricter controls to ensure services rendered are correctly billed								
TL23	Number of residential properties which are billed for electricity or have pre-paid meters as at 30 June 2026 (excluding Eskom areas(Steinkops; Kommagas; Billetrap)	Number of residential properties which are billed for electricity or have pre paid meters (Excluding Eskom areas)	All	8 650	9 079	9 079	8 650	8 650	8 650	8 652	G2
TL24	Number of residential properties that which are billed for water or have pre paid meters that is connected to the municipal water infrastructure network as at 30 June 2026	Number of residential properties which are billed for water or have pre paid meters	All	11 910	11 900	11 900	11 910	11 910	11 910	11 730	O
Corrective Measure			Replace faulty meters identified via the customer care portal and implement stricter controls to ensure services rendered are correctly billed								
TL25	Number of residential properties connected to the municipal waste water sanitation/sewerage network for sewerage service, irrespective of the	Number of residential properties which are billed for sewerage	All	10 258	11 711	11 711	10 258	10 258	10 258	10 287	G2

SO 1 : Eradicate backlogs to improve access to services and ensure proper operations and maintenance

Ref	KPI	Unit of Measurement	Ward	Previous Year Performance	Overall Performance for 2025/26						
					Target					Actual	
					Q1	Q2	Q3	Q4	Annual		
	number of water closets (toilets) which are billed for sewerage as at 30 June 2026										
TL27	Spend 100% Library Grant Funding by 30 June 2026 [(Actual amount spent of library grant /Total amount budgeted and received for library grant)x100]	% budget spent	All	0%	10%	40%	60%	100%	100%	80%	O
Corrective Measure			We experiencing challenges with our SCM Division. Due to the financial year-end, not all requisitions that were captured in June could be finalised. As a result, these requisitions now have to be reloaded onto the system								
TL28	Review of the Integrated Waste Management Plan submit to Council by 31 May 2026	Integrated Waste Management Plan submitted	All	0	0	0	0	1	1	0	R
Corrective Measure			Could not be completed due to capacity constraints. This will be completed in the new financial year								
TL29	Review the Housing Sector Plan and submit 31 May 2026	Housing Sector Plan submitted	All	0	0	0	0	1	1	1	G
TL30	Limit unaccounted for electricity to less than 12% by 30 June 2026 {(Number of Electricity Units Purchased - Number of Electricity Units Sold) / Number of Electricity Units Purchased }x 100}	% unaccounted for electricity	All	16.64%	0%	12%	0%	12%	12%	13.61%	

SO 1 : Eradicate backlogs to improve access to services and ensure proper operations and maintenance

Ref	KPI	Unit of Measurement	Ward	Previous Year Performance	Overall Performance for 2025/26							
					Target					Actual		
					Q1	Q2	Q3	Q4	Annual			
Corrective Measure			The Municipality together with Rural Maintenance is currently in the process of auditing households individually in order to eliminate tampering and bypasses. This exercises will reduce electricity losses									
TL31	Limit unaccounted for water to less than 20% by 30 June 2026 {(Number of Kilolitres Water Purchased or Purified - Number of Kilolitres Water Sold) / Number of Kilolitres Water Purchased or Purified x 100}	% unaccounted for water	All	16.97%	0%	20%	0%	20%	20%	13.30%	B	
TL32	95% of water samples comply with SANS 241 microbiological indicators on a quarterly basis	% compliance of samples tested	All	86.76%	95%	95%	95%	95%	95%	93.75%	O	
Corrective Measures			This matter was outside of the control of the Municipality's as an ESKOM Power outage for a certain period lead to no water being available to sample for the 6 towns. The Municipality will review the different risks and possible mitigating factors that could be implemented									
TL34	Spend 95% of the WSIG allocation for the refurbishment of Nababeep waste water treatment works by 30 June 2026[(Actual amount spent on projects /Total amount budgeted for capital projects)X100]	% budget spent	9	91.88%	0%	40%	60%	95%	95%	90.70%	O	
Corrective Measures			The Municipality is in the process of applying for roll over. There was a saving on the project and DWS gave permission that remaining funds can be utilised for the EIA process of Carolusberg Reedbeds project									

SO 1 : Eradicate backlogs to improve access to services and ensure proper operations and maintenance

Ref	KPI	Unit of Measurement	Ward	Previous Year Performance	Overall Performance for 2025/26						
					Target					Actual	
					Q1	Q2	Q3	Q4	Annual		
TL35	Spend 95% of the MIG allocation for the upgrade of sewer reticulation network in Okiep, Vaalhoek by 30 June 2026 [(Actual amount spent on projects /Total amount budgeted for capital projects)X100]	% budget spent	6	3.76%	0%	40%	60%	95%	95%	107.92%	G2
TL37	Spend 85% of the Roads and Stormwater maintenance Budget by 30 June 2026 ((Actual amount spent on maintenance/Total amount budgeted for maintenance)X100]	% budget spent	All	70%	0%	45%	60%	85%	85%	87%	G2
TL38	Spend 95% of the WISIG allocation for the upgrade of Carolusberg Oxidation Pond System by 30 June 2026 [(Actual amount spent on projects /Total amount budgeted for capital projects)X100]	% budget spent	4	0%	0%	45%	60%	95%	95%	95%	G
TL39	Spend 95% of the MDRG allocation for the construction of new culvert crossing	% budget spent	5	0%	0%	45%	60%	95%	95%	8.39%	R

SO 1 : Eradicate backlogs to improve access to services and ensure proper operations and maintenance

Ref	KPI	Unit of Measurement	Ward	Previous Year Performance	Overall Performance for 2025/26						
					Target					Actual	
					Q1	Q2	Q3	Q4	Annual		
	including road layer works at Bergsig, Madeliefie Street by 30 June 2026 [(Actual amount spent on projects /Total amount budgeted for capital projects)X100]										
Corrective Measure			The Service provider received their final appointment letter on 27 September 2025. The site hand over was on the 26 November 2025. They experienced cash flow constraints and with numerous interventions and consultations through the Engineers, procurement of the culverts were partially done and movement on site is visible. The Municipality have submitted draft rollover application to PT and MIG for perusal. Final submission date is 31 August 2026								
TL40	Spend 95% of the MDRG allocation to reinstate the river crossing to engineering standards at Buffelsrivier by 30 June 2026 [(Actual amount spent on projects /Total amount budgeted for capital projects)X100]	% budget spent	8	0%	0%	45%	60%	95%	95%	6.21%	R
Corrective Measures			The Service provider received their final appointment letter on 27 September 2025. The site hand over was on the 26 November 2025. They experienced cash flow constraints and with numerous interventions and consultations through the Engineers, procurement of the culverts were partially done and movement on site is visible. The Municipality have submitted draft rollover application to PT and MIG for perusal. Final submission date is 31 August 2026								
TL41	Spend 95% of the MDRG allocation to construct new drift at Buffelsrivier by 30	% budget spent	8	0%	0%	45%	60%	95%	95%	7.29%	R

SO 1 : Eradicate backlogs to improve access to services and ensure proper operations and maintenance

Ref	KPI	Unit of Measurement	Ward	Previous Year Performance	Overall Performance for 2025/26							
					Target					Actual		
					Q1	Q2	Q3	Q4	Annual			
	June 2026 [(Actual amount spent on projects /Total amount budgeted for capital projects)X100]											
Corrective Measures			The Service provider received their final appointment letter on 27 September 2025. The site hand over was on the 26 November 2025. They experienced cash flow constraints and with numerous interventions and consultations through the Engineers, procurement of the culverts were partially done and movement on site is visible. The Municipality have submitted draft rollover application to PT and MIG for perusal. Final submission date is 31 August 2026									
TL46	Spend 95% of the MDRG allocation to construct the new bridge at Kleinzee by 30 June 2026 [(Actual amount spent on projects /Total amount budgeted for capital projects)X100]	% budget spent	All	0%	10%	40%	60%	95%	95%	1%		R
Corrective Measures			The Service provider received their final appointment letter on 27 September 2025. The site hand over was on the 26 November 2025. They experienced cash flow constraints and with numerous interventions and consultations through the Engineers, procurement of the culverts were partially done and movement on site is visible. The Municipality have submitted draft rollover application to PT and MIG for perusal. Final submission date is 31 August 2026									

Table 57: Top Layer SDBIP – To ensure sustainable delivery in respect of all services to all residents of Nama Khoi

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

SO4: Improve organisational cohesion and effectiveness

Ref	KPI	Unit of Measurement	Ward	Previous Year Performance	Overall Performance for 2025/26						
					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 2026	Number of plans submitted	All	2	0	0	0	1	1	1	G
TL2	Review the Risk Register and submit to Council for consideration by 30 June 2026	Reviewed Risk Register submitted	All	1	0	0	0	1	1	1	G

Table 58: Top Layer SDBIP – To provide an overarching framework for sustainable municipal performance improvement

iii) To provide a framework for Municipal Transformation and Institution development
SO4: Improve organisational cohesion and effectiveness

Ref	KPI	Unit of Measurement	Ward	Previous Year Performance	Overall Performance for 2025/26						
					Target					Actual	
					Q1	Q2	Q3	Q4	Annual		
TL24	Percentage of people from employment equity target groups appointed in the three highest levels of management during the 2025/26 financial year in compliance with the municipality's approved employment equity plan	Percentage of people that will be appointed in the three highest levels of management in compliance with a municipality's approved employment equity plan	All	0%	0	0	0	50%	50%	50%	G
TL6	Spend 0.13% of operational budget on training	% Of the operational	All	0.13%	0%	0%	0%	0.13%	0.13%	44%	R

SO4: Improve organisational cohesion and effectiveness

Ref	KPI	Unit of Measurement	Ward	Previous Year Performance	Overall Performance for 2025/26						
					Target					Actual	
					Q1	Q2	Q3	Q4	Annual		
	by 30 June 2026 {(Actual total training expenditure divided by total personnel budget) x100}	budget spent on training									
TL7	Review and submit the Spatial Development Framework (SDF) to Council for approval by 31 May 2025	SDF reviewed and submitted to Council	All	1	0	0	0	1	1	1	G
TL8	Submit 5 HR budget related policies by 31 March	Number of policies submitted	All	0	0	0	5	0	5	12	B
TL9	Develop and submit the Equity Plan to the Department by 31 August 2025	Number of Employment Equity Plans submitted	All	0	1	0	0	0	1	1	G
TL10	Review the Land Disposal Policy and submit to the Director by 31 March 2026	Number of Land Disposal Policies submitted	All	1	0	0	1	0	1	1	G
TL11	Review the Development Cost Policy and submit to Council by 31 March 2026	Number of Development Cost Policies reviewed and submitted	All	1	0	0	1	0	1	1	G
TL12	Develop and submit a Building Control Policy by 31 March 2026	Number of Building Control Policies submitted	All	1	0	0	1	0	1	1	G

Table 59: Top Layer SDBIP – To provide a framework for Municipal Transformation and Institution development

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

SO3: Create an environment that promotes and facilitates local economic development

Ref	KPI	Unit of Measurement	Ward	Previous Year Performance	Overall Performance for 2025/26						
					Target					Actual	
					Q1	Q2	Q3	Q4	Annual		
TL45	Create 1000 job opportunities by 30 June 2026 (EPWP)	Number of job opportunities created by 30 June	All	391	50	50	50	50	200	390	B

Table 60: Top Layer SDBIP – To initiate, lead and sustain an environment for job creation in the Nama Khoi Municipal Area

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

SO2: To improve overall financial management in the Municipality by developing and implementing appropriate financial management policies, procedures and systems

Ref	KPI	Unit of Measurement	Ward	Previous Year Performance	Overall Performance for 2025/26						
					Target					Actual	
					Q1	Q2	Q3	Q4	Annual		
TL13	Submit the 2026/27 Procurement Plan to the Municipal Manager for approval by 30 June 2026	Number of Procurement Plans submitted to Municipal Manager	All	1	0	0	0	1	1	1	G
TL14	Financial viability measured in terms of the municipality's ability to meet its service debt obligations as at 30 June 2026 {(Short Term Borrowing + Long Term Borrowing) / (Total Operating Revenue - Operating Conditional Grant) x 100}	% of debt coverage	All	9	0%	0%	0%	45%	45%	7%	B

SO2: To improve overall financial management in the Municipality by developing and implementing appropriate financial management policies, procedures and systems

Ref	KPI	Unit of Measurement	Ward	Previous Year Performance	Overall Performance for 2025/26						
					Target					Actual	
					Q1	Q2	Q3	Q4	Annual		
TL15	Financial viability measured in terms of the outstanding service debtors as at 30 June 2026 {(Total outstanding service debtors/ revenue received for services) X100}	% Of outstanding service debtors	All	82%	0%	0%	0%	90%	90%	114%	R
Corrective Measures			The Municipality has made significant strides in servicing their outstanding debtors however the Municipality stays committed to enhance their processes by reviewing the associated financial policies and implementing stricter controls to ensure achievement of the target								
TL16	Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June 2026 {(Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and	Number of months it takes to cover fix operating expenditure with available cash	All	1	0	0	0	1	1	7	B

SO2: To improve overall financial management in the Municipality by developing and implementing appropriate financial management policies, procedures and systems

Ref	KPI	Unit of Measurement	Ward	Previous Year Performance	Overall Performance for 2025/26							
					Target					Actual		
					Q1	Q2	Q3	Q4	Annual			
	Loss on Disposal of Assets}}											
TL17	Achieve a debtor payment percentage of 90% by 30 June 2025 {(Gross Debtors Closing Balance + Billed Revenue - Gross Debtors Opening Balance - Bad Debts Written Off)/Billed Revenue) x 100}	% Debtor payment achieved	All	82%	90%	90%	90%	90%	90%	90%	119%	B

Table 61: Top Layer SDBIP – Strategic and sustainable budgeting, revenue protection and debt control, grow and diversity revenue and value for money in expenditure through the integrated financial plan

iv) To institutionalize community-based planning at strategic and operational levels
SO5: Promote a culture of participatory and good governance

Ref	KPI	Unit of Measurement	Ward	Previous Year Performance	Overall Performance for 2025/26						
					Target					Actual	
					Q1	Q2	Q3	Q4	Annual		
TL26	Review and submit the Disaster Management Plan to Council by 31 May 2026	Disaster Management Plan submitted	All	1	0	0	0	1	1	1	G
TL43	Submit IDP Process Plan annually to Council for approval by 31 August 2025	Annual IDP Process Plan submitted	All	1	1	0	0	0	1	1	G

SO5: Promote a culture of participatory and good governance

Ref	KPI	Unit of Measurement	Ward	Previous Year Performance	Overall Performance for 2025/26						
					Target					Actual	
					Q1	Q2	Q3	Q4	Annual		
TL44	Review and submit the 2025/26 IDP to Council by 31 May 2026	IDP submitted to Council	All	1	0	0	0	1	1	1	G

Table 62: Top Layer SDBIP – To institutionalize community-based planning at strategic and operational levels

v) To enhance the public profile, reputation and positioning of the Nama Khoi Municipality
SO5: Promote a culture of participatory and good governance

Ref	KPI	Unit of Measurement	Ward	Previous Year Performance	Overall Performance for 2025/26						
					Target					Actual	
					Q1	Q2	Q3	Q4	Annual		
TL4	The percentage of the municipal capital budget actually spent on capital projects by 30 June 2026 [(Actual amount spent on projects /Total amount budgeted for capital projects) X100]	% Of capital budget spent	All	33%	0%	40%	60%	95%	95%	18%	R
Corrective Measurement		The Municipality will put in stricter controls for the implementation of the Demand Management Plan									
TL4	Submit the Oversight Report together with the Annual Report to Council by 31 March 2025	Number of reports submitted	All	1	0	0	1	0	1	1	G
TL42	Sign the Municipal Manager and the Senior Managers Performance	Number of Performance agreements signed by Senior managers	All	5	0	0	0	0	5	4	O

SO5: Promote a culture of participatory and good governance										
Ref	KPI	Unit of Measurement	Ward	Previous Year Performance	Overall Performance for 2025/26					
					Target					Actual
					Q1	Q2	Q3	Q4	Annual	
	Agreements by 31 July 2025									
Corrective Measurement			The Municipal Manager's position is currently vacant. The position will be re-advertised.							

Table 63: Top Layer SDBIP – To enhance the public profile, reputation and positioning of the Nama Khoi Municipality

3.2.5 Service Providers Strategic Performance

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

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

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

3.4.1 Municipal Functions

a) Analysis of Functions

The municipal functional areas are as indicated below:

Municipal function	Municipal function Yes / No
Constitution Schedule 4, Part B functions:	
Air pollution	Yes
Building regulations	Yes
Childcare facilities	No
Electricity and gas reticulation	Yes
Firefighting services	Yes
Local tourism	Yes

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

Table 64: 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 65: Source of water (Municipal own statistics)



Picture 9: Upgrade of infrastructure of Buffelsrivier and Kommagas

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

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

3.3.2 Highlights: Water Provision

The table below specifies the highlights for the year:

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

Table 66: Water Provisions Highlights



Picture 10: Enhancement of Water Services fleet

3.3.3 Challenges: Water Provision

The table below specifies the challenges for the year:

Description	Actions to address
Limited Staff Capacity	Essential and key staff members were appointed
Tools of Trade and Training	• Replace or procurement of tools on a frequent basis that require calibration and testing • Procure personal protective equipment were procured to ensure OHS legislation is upheld for a safer working environment
VCW Breakdowns and Power Outages	Bulk Water Project is currently underway which will address the aged infrastructure and failing pumps and motors

Table 67: Water Provision Challenges

The following table specifies the different water service delivery levels per households for the financial years 2024/25 and 2025/26:

Access	2024/25	2025/26
	Number of households	Number of households
Piped (tap) water inside dwelling	13 827	13 827
Piped (tap) water inside yard	0	0
Piped (tap) water on communal stand less then 200m from dwelling (at RDP level)	0	0
Piped (tap) water on communal stand more then 200m from dwelling (below RDP level)	0	0
No access to piped (tap) water	31	31

Table 68: Source: Nama Kho Municipality Approved IDP 2022/23-2027/28 Water Service Delivery Levels



Picture 11: Routine Maintenance

3.3.4 Capital: Water Provision

The following table indicates the capital expenditure for this division:

Capital Projects/	2025/26				
	Budget	Adjustment Budget	Actual Expenditure	Variance from Adjustment Budget	Total project
2. Drift to Buffelsrivier: Reinststate river crossing to engineering standards at Buffelsrivier	6 111 000.00	6 111 000.00	0	6 111 000.00	6 111 000.00
50KL Pressure Tower (Water)	800 000.00	800 000.00	0	800 000.00	800 000.00
Boreholes Concordia	750 000.00	750 000.00	0	750 000.00	750 000.00
Boreholes Matjieskloof	750 000.00	750 000.00	0	750 000.00	750 000.00
Capital:Infrastructure:New:Water Supply Infrastructure:Distribution	0	0	0	0	0
Komaggas reservoir existing project Own funding	1 595 381.00	2 000 000.00	0	2 000 000.00	2 000 000.00
Trucks	5 800 000.00	14 900 000.00	12 915 968.01	1 984 031.99	14 900 000.00
Total	15 806 381.00	25 311 000.00	12 915 968.01	12 395 031.99	25 311 000.00

Table 69: Capital Expenditure 2025/26: Water Provision



Picture 12: Borehole infrastructure upgraded and maintained

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).

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 2024/25 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 2025/26 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
2024/25	9 472	4355	0	1879	0	13	0
2025/26	9 472	4355	0	1 879	0	13	0

Table 70: Formal sanitation statistics



Picture 13: Expanding the sewer fleet from 3 to 5 vehicles

3.4.2 Highlights: Waste Water (Sanitation) Reticulation

The table below specifies the highlights for the year:

Highlights	Description
Okiep Vaalhoek Sewer Reticulation	The project for reticulation of 349 stands is still in progress
Nababeep Waste Water Treatment Works	The Tender for the civil works Phase 1 was successfully completed. Business plan for the second phase of the civil works submitted and approved and currently in tender stages
Refurbishment of Bersig WWTW	Under Construction
Business plan for Okiep Oxidation ponds and Komaggas Oxidation ponds	Submission to DWS done awaiting RBPAC in the next financial year 2026/27
Water and Sanitation Master Plan	Successful completion and issuing of document to the Municipality was finalised
Carolusberg Waste Water Treatment Works	EIA in progress
Refurbishment of Tolweg Pump Station	Under Construction
Okiep Vaalhoek Sewer Reticulation	The project for reticulation of 349 stands is still in progress.
Nababeep Waste Water Treatment Works	The Tender for the civil works Phase 1 was successfully completed. Business plan for the second phase of the civil works submitted and approved and currently in tender stages.

Table 71: Waste Water (Sanitation) Reticulation Highlights



Picture 14: Routine Maintenance works

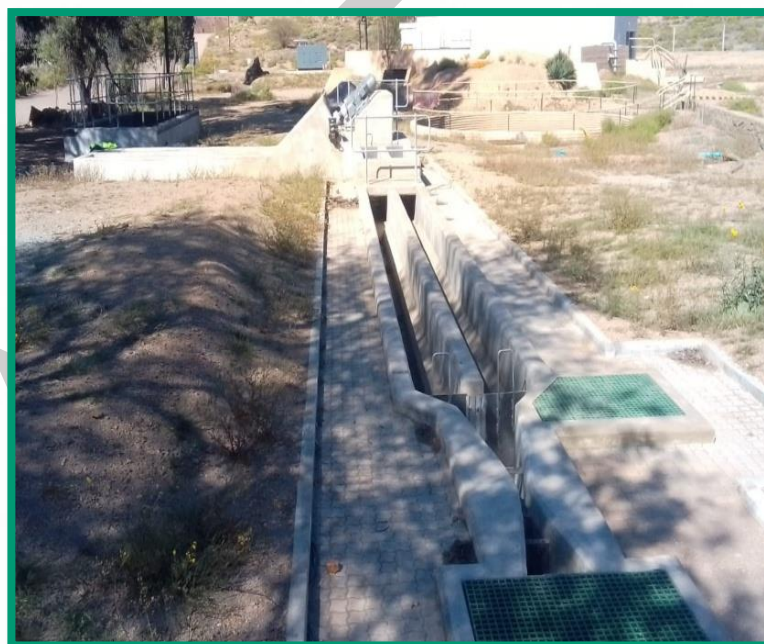
3.4.3 Challenges: Waste Water (Sanitation) Reticulation

The table below specifies the challenges for the year:

Description	Action to address
Frequent break down of Sanitation Honey Suckers	- The revenue programmes is in place to improve cash flow and financial health in order to maintain and repair aging fleet - Two Honey suckers was successfully procured - Implementation of sewer and sanitation projects in order to lessen the burden on fleet are also underway, Okiep Vaalhoek Sewer Reticulation Network Project in progress
Tools of trade and PPE	- Improve planning and procurement plan - Ensure proper provision in Municipal budget is availed for the purchase of PPE - Tools of trade and PPE & Vaccinations was successfully procured.
OHS Act Requirements, routine vaccinations	- Improve planning and procurement plan - Ensure proper provision in Municipal budget is availed for the purchase of PPE - Procurement is in process
OHS Act Requirements, cleansing of sanitation workers	

Description	Action to address
Tools of trade and PPE	• Improve planning and procurement plan • Ensure proper provision in Municipal budget is availed for the purchase of PPE • Tools of trade and PPE & Vaccinations was successfully procured.

Table 72: Waste Water (Sanitation) Reticulation Challenges



Picture 15: Upgrade of sanitation system

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 2024/25 and 2025/26:

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

Facility	2024/25	2025/26
	Number of households	
Flush	13 827	13 827
Ventilation Improved Pit (VIP)	1 879	1 879
Pit latrines	0	0
Bucket toilets	13	13
None	0	0

Table 73: Source: Nama Kho Municipality Approved IDP 2023/24-2027/28 Sanitation Service Delivery Levels



Picture 16: Sanitation services upgrades

3.4.5 Capital: Waste Water (Sanitation) Reticulation

The following table indicates the capital expenditure for this division:

Capital Projects/	2025/26				
	Budget	Adjustment Budget	Actual Expenditure	Variance from Adjustment Budget	Total project
Nababeep sewerage pipeline	1 000 000.00	3 200 000.00	0	3 200 000.00	3 200 000.00
Sanitation infrastructure	1.00	0	0	0	0
Sewer Network: Okiep Rocky Ridge (Own funding)	3 073 085.00	3 073 085.00	2 086 498.12	986 586.88	3 073 085.00
SEWERAGE INFRA CLEAR	12 696 000.00	12 696 000.00	12 543 557.25	152 442.75	12 696 000.00
Steinkopf Oxidation ponds fencing	2 105 000.00	3 600 000.00	1 196 330.50	2 403 669.50	3 600 000.00
Upgrading of Waste Water Treatment Works Nababeep_9/104-70-45	10 000 000.00	10 000 000.00	8 348 146.21	1 651 853.79	10 000 000.00
TOTAL	28 874 086.00	32 569 085.00	24 174 532.08	8 394 552.92	32 569 085.00

Table 74: Capital Expenditure 2025/26: 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.

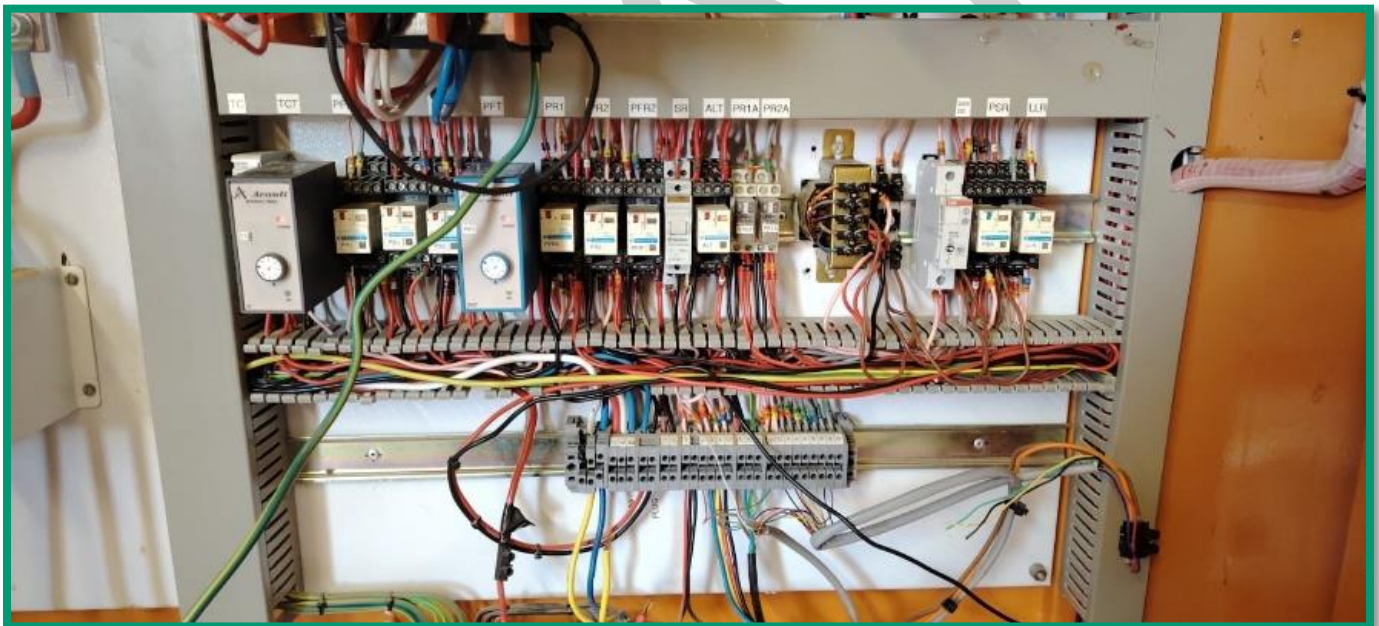
The objective is to make electricity available to all households identified within a year after the requirement has been identified. The top three service delivery priorities are to complete planning on time, including

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 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.



Picture 17: Powered reliable service delivery

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	2024/25	2025/26
	Number of households	
Energy (above minimum level)		
Electricity (minimum service level)	1 287	
Electricity - prepaid (min service level)	6 702	
Total	7 989	

Table 75: Electricity service delivery levels

3.5.2 Highlights: Electricity

The table below specifies the highlights for the year:

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

Table 76: Electricity Highlights



Picture 18: Keeping essential service running

3.5.3 Challenges: Electricity

The table below specifies the challenges for the year:

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

Table 77: Electricity Challenges



Picture 19: Supporting electrical infrastructure

3.5.4 Capital: Electricity

The following table indicates the capital expenditure for this division:

Capital Projects/	2025/26				
	Budget	Adjustment Budget	Actual Expenditure	Variance from Adjustment Budget	Total project
High mass lights - Whole of municipality area	4 517 000.00	4 517 000.00	0	4 517 000.00	4 517 000.00
Bulk Electrical Infrastructure - Nama Khoi	1.00	1.00	0	1.00	- 1.00
Total	4 517 001.00	4 517 001.00	0	4 517 001.00	4517001

Table 78: Capital Expenditure 2025/26: Electricity Services

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



Picture 20: Front End Loader

3.6.1 Introduction to Waste Management

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

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

Integrated Waste Management plan status Quo:

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

Current projects being implemented:

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



Picture 21: Small Contractors removing waste

3.6.2 Highlights: Waste Management

The table below specifies the highlights for the year:

Highlights	Description
Refuse Collection Services	Continued to provide regular household and business refuse collection services across all municipal towns, ensuring reliable waste removal throughout the financial year
Cleaning and Greening Programme	Successfully implemented the DFFE Cleaning and Greening Programme, creating temporary employment while improving the cleanliness and appearance of public spaces
Illegal Dumping Clean-up	Responded to illegal dumping incidents and conducted clean-up operations at identified hotspot areas to improve environmental health and community wellbeing
Procurement of a New Refuse Compactor	The Municipality procured a new refuse compactor truck to strengthen waste collection operations. The additional vehicle has improved the reliability and efficiency of refuse collection services and enhanced the Municipality's ability to meet service delivery demands

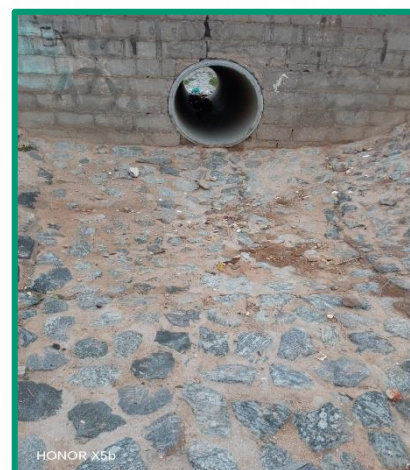
Table 79: Waste Management Highlights

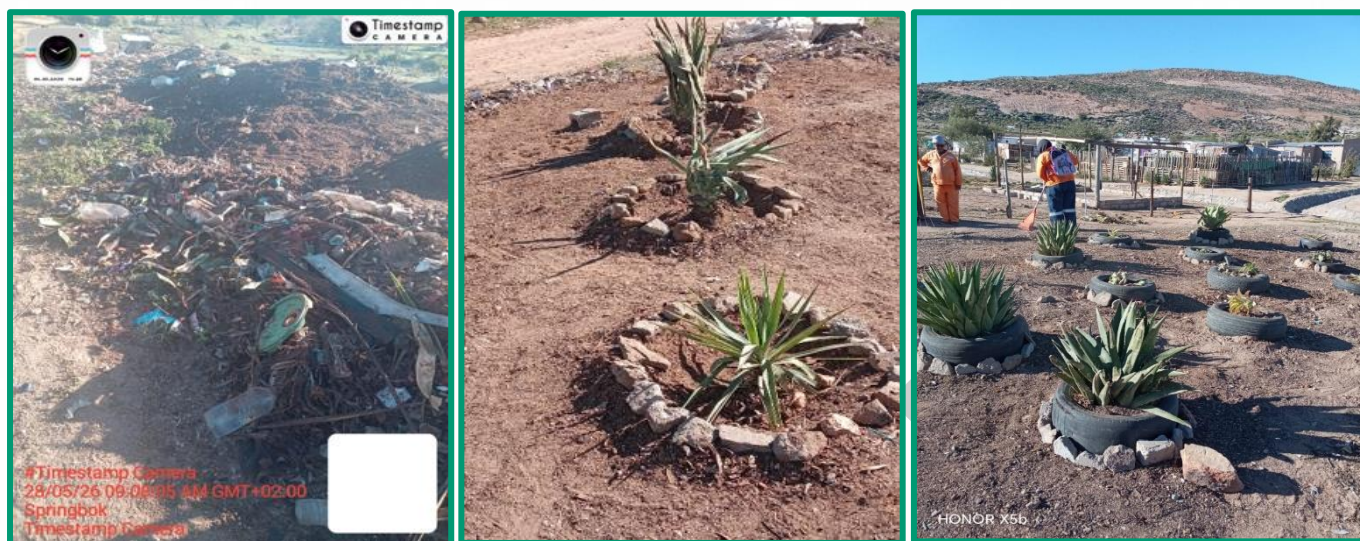
3.6.3 Challenges: Waste Management

The table below specifies the challenges for the year:

Description	Actions to address
Capacity Constraints	- Due to the end of the Clean and Green project on 15 July 2026, the reduction in manpower for cleaning operations has significantly dropped. The Municipality is currently engaging with the Department of Forestry, Fisheries and Environment (DFFE) and other funding partners regarding future employment programmes to strengthen cleaning projects throughout the area - Due to the shortage of staff at the landfill sites, it has resulted in some of the landfill sites not being maintained adequately in terms of the maintenance schedule. These critical vacant positions must be filled and the Municipality is currently investigating the availability of budget
Uncontrolled Access to Landfill Sites	Due to inadequate fencing and its contribution to illegal dumping and the unauthorised disposal of waste, the Municipality has opted to engage with the Namakwa District Municipality and other funding institution in a plight to source additional funding for fencing at the landfill site
Community non-compliance with the disposal of waste as well as illegal dumping and littering throughout the area	The Municipality will continue to conduct awareness campaigns on waste management and responsible waste management

Table 80: Waste Management Challenges





Picture 22: Illegal dumping 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	2024/25	2025/26
	Number of households	Number of households
Removed weekly	11 988	12107
Removed less frequently than once a week	39	44
Using communal refuse dump	1 430	118
Using own refuse dump	527	663
No rubbish disposal	0	0

Table 81: Source: Nama Kho Municipality Approved IDP 2022/23-2027/28 Sanitation Service Delivery Levels/ Census

3.7 Housing

3.7.1 Introduction to Housing

The 2025/26 financial year has given the Municipality the opportunity to once again improve the lives of residents within the Nama Khoi jurisdiction. One of the great motivations is to make a significant and tangible difference in the lives of deserving beneficiaries. The Council decides that certain important action plans are essential if we are to offer housing as well as the surveying of plots to our communities.

Four action plans have been determined:

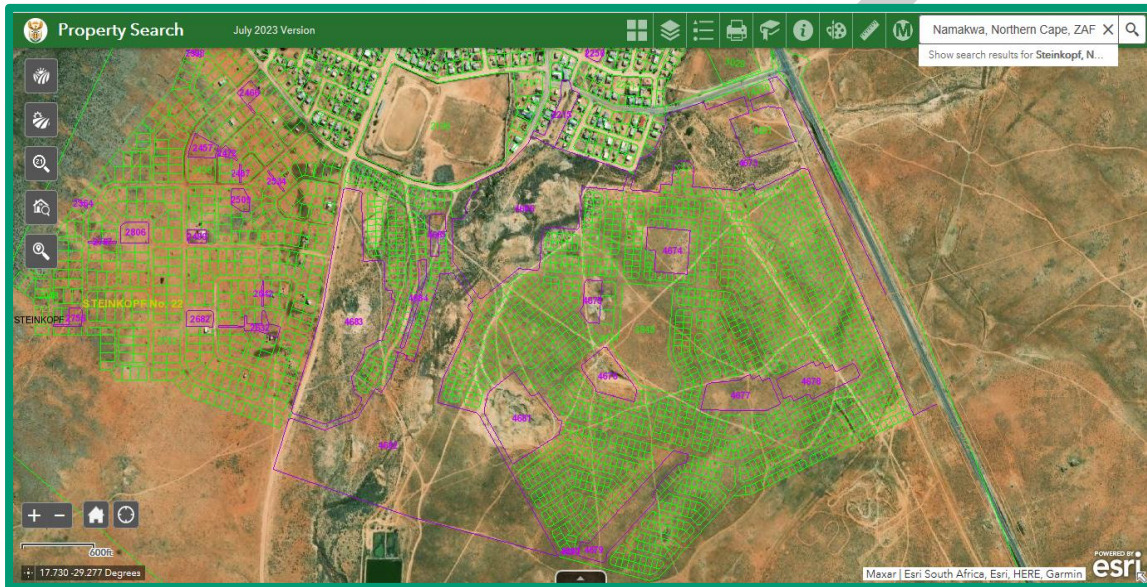
- Substantial acceleration of provision of housing;
- Extensive application of innovative solutions;

- An integrated approach to human settlements; and
- Sweeping empowerment and job creation.

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

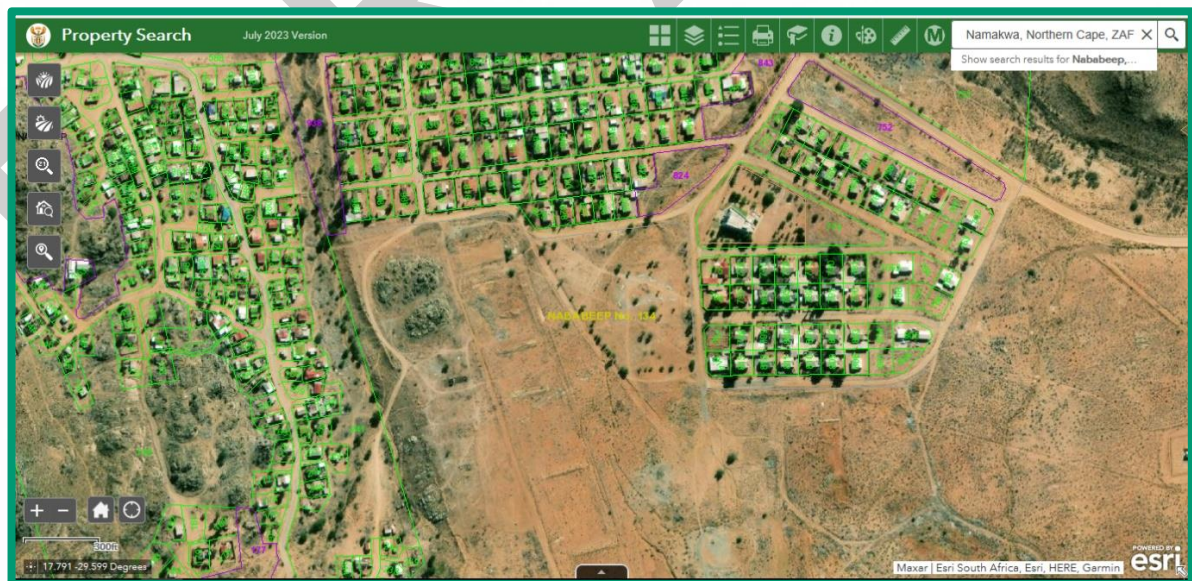
The following towns did receive awards:

- Steinkopf 1500 registered surveyed plots



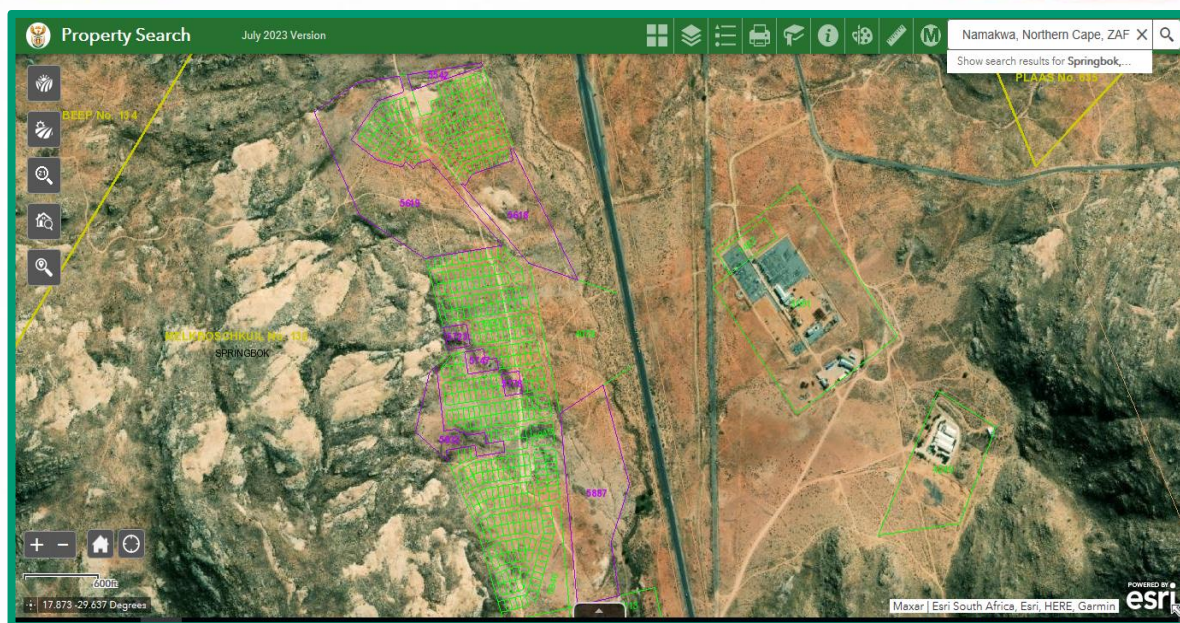
Picture 23: Steinkopf plots/ surveyed image Esri South Africa

- Nababeep 250 registered surveyed plots



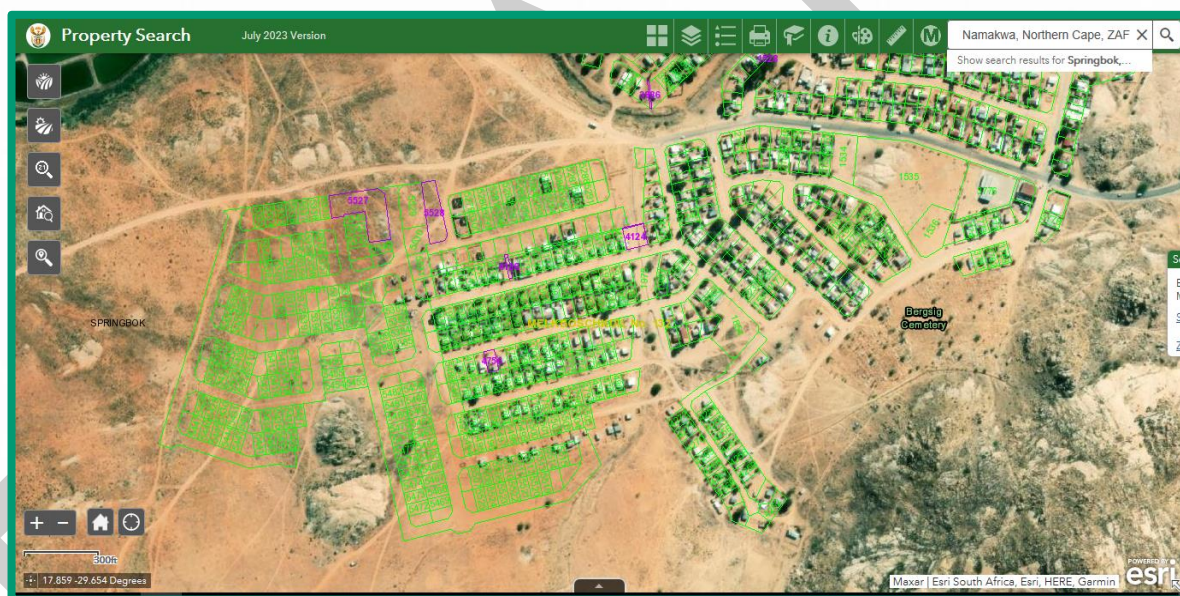
Picture 24: Nababeep plots/surveyed Esri South Africa

- Bergsig 500 registered surveyed plots



Picture 25: Bergsig plots/surveyed Esri South Africa

- Vaalwater 200 registered surveyed plots



Picture 26: Vaalwater plots/surveyed Esri South Africa

DSA Projects	
Area	Totals
Concordia	29 done
Bergsig	45 in progress
Nabapeep	69

Table 82: DSA Projects progress

3.7.2 Highlights: Housing

The table below specify the highlight for the year:



Highlights	Description
Beneficiary verification	Continuous maintenance of the NHNR (National Housing Needs Register)
Enhanced housing administration	Subsidy application support, Project monitoring and resolution of housing enquiries
Title deeds Restoration	Ongoing property regularisation and title deed restoration initiatives.
Community Engagements	Conducted public participation, stakeholder engagements and site inspections to support housing service delivery

Table 83: Housing Highlights

3.7.3 Housing: National Housing Needs Stats

Information for 2025/26 are illustrated in the table below:

Town	Statistics 2024/25	Statistics 2025/26
Matjieskloof	229	237
Nababeep	535	550
Buffelsrivier	123	124
Komaggas	194	217
Okiep	641	678
Bergsig	484	532
Concordia	278	291
Carolusberg	217	219
Kleinzee	0	0
Vaalwater	300	334
Goodhouse	33	32
Rooiwal	102	106
Fonteintjie	20	21
Bulletrap	53	53
Springbok	2	6
Steinkopf	937	1117
Vioolsdrift	67	117
Total	4 562	4 636

Table 84: 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
2024/25	4 970	4 970	4 970	4 970
2025/26	5 415	4 259	4 084	5 482

Table 85: 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.



Picture 27: New TLB procured to enhance operational capacity

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. We are also consulting the Rural Roads Asset Management System (RRAMS) which are driven by the Namakwa District Municipality, in order apply for funding for the rehabilitation and upgrading of roads.

a) Upgrading network

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



Picture 28: Municipal officials re-sealing roads and fixing potholes

3.9.2 Highlights: Roads

The table below specifies the highlights for the year:

Highlights	Description
Paving of intersection at Waterkant Street , Van Riebeeck Street & Luckhoff Street	The removal of tar surface, preparation of bottom layer and laying of pavers at the intersection were completed
Tender for a three year period appointment in Roads Construction and Maintenance	Outsourcing and Procurement of the services for Roads Maintenance and Construction for the Nama Khoi area still in progress
Slurry/ Top Tar Layer - Springbok CBD	Slurry and tar of Voortrekker Street in Springbok CBD, Matjieskloof Main Road and Temple Street in Bergsig were completed with the assistance of private donations

Table 86: Highlights: Roads



Picture 29: Maintenance of intersections

3.9.3 Challenges: Roads

The table below specify the challenges for the year:

Description	Actions to address
Machinery to Resurface Roads	Outsourcing of required machinery and periodic purchases of essential Machinery should be conducted
Suitable building material for the resurfacing of gravel roads	Liaise and interact with local mining companies in operation and where mines are dormant for soil material and other road building materials should be investigated and discussed for implementation
Frequent and excessive pothole repairs	Plan for most critical sections to be repaired and include in EPWP projects
Manpower and related resources	Procure through supply chain processes/ EPWP projects
Upgrading of damaged Tar Roads	Item was submitted to Council for approval

Table 87: Roads Challenges

3.9.4 Roads Service Delivery Levels and Statistics

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

Gravel Road Infrastructure: Kilometres		
Year	New gravel roads constructed	Gravel roads upgraded to asphalt (surface roads)
2024/25	0	0m
2025/26	0	0m

Table 88: Gravel Road Infrastructure



Picture 30: Upgrading of roads

3.6.5 Capital: Roads

The following table indicates the capital expenditure for this division:

Capital Projects/	2025/26				
	Budget	Adjustment Budget	Actual Expenditure	Variance from Adjustment Budget	Total project
3. Construct new drift at Buffelsrivier	3 666 000.00	3 666 000.00	0	3 666 000.00	3 666 000.00
302_Non current assets / Property_ plant and equipment_Municipal governance and administration / Finance and administration / Finance_Capital:Non-infrastructure:New:Machinery and Equipment	2 312 638.00	2 312 638.00	82 906.17	2 229 731.83	2 312 638.00
4. Demolish and reconstruct culvert bridge at Kleinzee	11 000 000.00	11 000 000.00	2 124 954.10	8 875 045.90	11 000 000.00
Capital:Infrastructure:Existing:Upgrading:Roads Infrastructure:Roads	0	0	0	0	0
Carolusberg Road	1 000 000.00	1 000 000.00	0	1 000 000.00	1 000 000.00
Catch pits springbok (Stormwater)	1 750 000.00	1 750 000.00	0	1 750 000.00	1 750 000.00
Kerk Street	1 000 000.00	1 000 000.00	0	1 000 000.00	1 000 000.00
Madeliefie Street: Construct new culvert crossing including road layer works at Bergsig	3 666 000.00	3 666 000.00	5 138.64	3 660 861.36	3 666 000.00
Matjieskloof main road (Opgradering van straat)	1 000 000.00	1 000 000.00	0	1 000 000.00	1 000 000.00
Okiep - Vaalhoek No.1 Paving Road	1 000 000.00	1 000 000.00	0	1 000 000.00	1 000 000.00
Van Riebeeck straat springbok (opgradering van straat)	1 000 000.00	1 000 000.00	0	1 000 000.00	1 000 000.00
Total	27 394 638.00	27 394 638.00	2 212 998.91	25 181 639.09	27 394 638.00

Table 89: Capital Expenditure 2025/26: Roads Services

3.10 Stormwater

3.10.1 Stormwater

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

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

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

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

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

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

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



Picture 31: EPWP Participation fixing stormwater channel

3.10.2 Highlights: Stormwater

The table below specify the challenge for the year:

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

Table 90: Highlights: Stormwater



Picture 32: Clearing of stormwater channels

3.10.3 Challenges: Stormwater

The table below specifies the challenge for the year:

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

Table 91: 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.

3.11.2 Highlights: Planning

The table below specifies the highlights for the year:

Highlights	Description
Consistently attended and contributed to Municipal Tribunal meetings held every quarter.	A Municipal Planning Tribunal (MPT) is an administrative body established under South African planning legislation, specifically to evaluate and decide on land development applications. The Nama Khoi Local Municipality belongs to the joint Namakwa District Municipal Planning Tribunal. Regular meetings reduce delays in processing land use and development applications. Applicants get timely feedback, which improves project planning and execution
Maintained consistent achievement of in-house and daily performance targets.	Town Planning staff have an effective collaboration through continuous improvement. The division's customer-centric approach has been key.
Coordination with stakeholders	In the last financial year, this highlight was a challenge for the unit. The Nama Khoi Town planning division collaborates with various government agencies, private developers, and community groups

Table 92: Planning Highlights

3.11.3 Challenges: Planning

The table below specifies the challenges for the year:

Description	Actions to address
Limited Resources and Funding	The division faced budgetary constraints and limited resources for town planning initiatives
Land Development and Infrastructure Constraints	Lengthy subdivision and township establishment processes - Increasing demand for land and development opportunities exceeding the availability of serviced and developable land
Institutional Capacity and Technical Resources	Continuous professional development and training required to enhance service delivery, regulatory compliance, and institutional resilience

Table 93: Planning Challenges

3.11.4 Planning Service Delivery Levels

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

Applications for Land Use Development		
Detail	Built Environment	
	2024/25	2025/26
Planning application received	5 (excluding Tuckshop applications)	8 (excluding Tuckshop applications)
Determination made in year of receipt	5	8
Applications outstanding at year end	none	none

Table 94: Applications for Land Use Development

Type of service	2024/25	2025/26
	Building control	
Building plan applications processed	51	49

Table 95: Additional Performance Town Planning and Building Control

3.12 Local Economic Development (including Tourism and Market Places)



Picture 33: LED Newsletter

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.



Picture 34: Significant Heritage Milestone

3.12.2 Highlights: LED

The table below specifies the highlights for the year:

Highlights	Description
Tourism Promotion	The Unit continue promoting Nama Khoi as a unique tourism destination through: • Promotion of domestic tourism • Marketing of local heritage and cultural attractions • Engagement with tourism establishments and tourism stakeholders • Participation in Local Economic Development initiatives • Promotion of the municipality's unique mining, cultural and natural heritage
Namakwaland Museum Development	We remain committed through implementing our long-term vision of transforming the Namakwaland Museum into a premier heritage and tourism destination. Progress achieved included: • Preservation of historical collections and artefacts • Continuous public access to heritage information • Preparation of funding proposals for museum revitalisation • Engagement with strategic private sector partners • Development of a long-term Heritage Precinct concept

Highlights	Description
	Planning for improved visitor experiences and tourism infrastructure
Heritage Infrastructure Planning	Planning continued for several strategic tourism infrastructure projects including: - Upgrading of the Namakwaland Museum - Development of the Museum Heritage Precinct - Construction of a scenic lookout point behind the Museum - Beautification and landscaping of the Museum surroundings - Improved visitor facilities and accessibility - Heritage interpretation and educational displays - Tourism signage and visitor information Implementation of these projects remains subject to external funding.
Tourism Infrastructure Investment	The Municipality identified strategic investment opportunities including: - Museum revitalisation - Heritage precinct development - Scenic viewpoint infrastructure - Visitor facilities - Heritage interpretation & indigenous knowledge of our ancestors - Tourism signage - Public amenities - Future recreational attractions These investments are expected to significantly improve the visitor experience and strengthen Nama Khoi's tourism competitiveness.
Tourism Product Development	We have been actively exploring opportunities to diversify our tourism offering through innovative tourism products showcasing the unique heritage, culture and natural beauty of Nama Khoi. A significant milestone during the reporting period was an engagement with the new owner of Galenia Boutique Hotel in Springbok, who expressed interest in partnering with us on tourism

Highlights	Description
	development initiatives. Discussions focused on collaborative investment opportunities, including: • Considering assisting us with upgrading the historic Old Dutch Reformed Church • Developing the scenic outlook point behind the Namakwaland Museum • Investigating the feasibility of a zipline linking the scenic viewpoint to the Museum precinct • Creating an integrated heritage, cultural and adventure tourism experience These initiatives have the potential to increase visitor numbers, extend tourists' length of stay, stimulate local spending and create sustainable employment opportunities
Heritage Conservation	We continue prioritising the preservation and promotion of its cultural and historical heritage. The Namakwaland Museum remains central to safeguarding mining heritage, indigenous knowledge, local history and historical artefacts while educating residents and visitors
Significant Heritage Milestone	A major milestone achieved during the reporting period was the approval by the Nama Khoi Municipal Council for the relocation of the "Joe Joseph Jowells Plein Monument" to the Namakwaland Museum precinct. This historic decision will establish the Museum as the Municipality's primary heritage precinct where the legacy of Joe Joseph Jowells and the broader history of Namaqualand are being preserved, interpreted and celebrated. The relocation will strengthen the Museum's tourism appeal while creating a unified heritage destination for residents, schools and visitors

Table 96: Highlights: LED



Picture 35: Heritage conservation

3.12.3 Challenges: LED

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

Description	Actions to address
Limited operational budget.	Secure external funding, strengthen public-private partnerships, prepare bankable funding proposals, integrate tourism priorities into the IDP and budget process, and collaborate with provincial and national stakeholders to maximise available resources
Ageing Museum infrastructure.	Implement Museum Revitalisation Project and seek grant funding
Limited staffing capacity.	Motivate for the strengthening of the organisational structure by providing additional capacity within the Local Economic Development Division as resources permit. Maximise the utilisation of interns, graduates and work-integrated learning students to support tourism development and promotional activities. Pursue capacity-building opportunities through the Local Government Sector Education and Training Authority (LGSETA) and other relevant training institutions to strengthen staff skills and competencies
Limited adventure tourism infrastructure.	Expand digital marketing, IC4LED newsletter, and strategic partnerships
Rubble originated from extension works undertaken by the I Reflect Church	Secure external funding. Engage stakeholders, repair excavator or appoint a contractor to remove rubble

Table 97: Challenges LED



Picture 36: Namakwaland Museum Development

COMPONENT D: COMMUNITY AND SOCIAL SERVICES

3.14 Libraries

3.14.1 Introduction to Libraries

Public libraries provide free access to information, knowledge, and resources that support the educational, informational, cultural, technological, recreational, and personal development needs of individuals and communities. Through a diverse range of services and materials, libraries promote lifelong learning, literacy, digital inclusion, and community development.

As community hubs, public libraries play a vital role in empowering individuals, fostering social inclusion, and providing equitable access to information and opportunities. In line with the principles of the IFLA/UNESCO Public Library Manifesto (1994), public library services should be accessible to all members of the community, regardless of age, background, or socio-economic status.

The establishment and implementation of norms and standards are essential to ensure the consistent provision, development, and sustainability of public library services. These standards support the objectives of the Draft South African Public Library and Information Services Bill (2013) and the Library and Information Services Transformation Charter (2014), which aim to promote equitable, efficient, and quality library and information services throughout South Africa.



Picture 37:Steinkopf Library Youth Day Programme

3.14.2 Highlights: Libraries

The table below specifies the highlights for the year:

Highlights	Description
Educational support services provided	Libraries provided study spaces, reference services, homework support, and access to educational resources for learners and community members

Highlights	Description
Seasonal displays and reading promotion	Libraries hosted themed book displays and reading promotion initiatives to encourage reading, literacy, and library usage throughout the year
Internet and digital access	Public access computers, internet connectivity, and related ICT services were provided through the Department of Sport, Arts and Culture (DSAC), enabling community members to access online learning, research, employment opportunities, and e-government services
Community programmes	Libraries facilitated literacy activities, awareness campaigns, and community engagement programmes in support of lifelong learning and social development

Table 98: Libraries Highlights



Picture 38: Different library programmes in different towns

3.14.3 Challenges: Libraries

The table below specifies the challenges for the year:

Description	Action to address
Shortage of Afrikaans fiction	Procure additional Afrikaans fiction titles through the annual Library Grant allocation and donations where available.

Description	Action to address
Public access computers out of service	Report faults to the Department of Sport, Arts and Culture (DSAC) for repair or replacement in terms of the Library Grant and ICT support programme.
Technology limitations affecting services	Liaise with the Department of Sport, Arts and Culture (DSAC) regarding upgrades to ICT infrastructure, internet connectivity, and related technology support.
Outdated or broken computer equipment	Request the Department of Sport, Arts and Culture (DSAC) to replace obsolete computer equipment through the Library Grant programme.
Lack of fax, printing, and photocopying services	Investigate the provision of multifunction printers and related services at libraries, subject to budget availability.
Security concerns at some facilities	Strengthen security measures through improved access control, maintenance of security systems, and regular monitoring of facilities.
Infrastructure maintenance needs	Implement routine maintenance programmes and prioritise repairs through the municipal maintenance budget and external funding opportunities where applicable.

Table 99: Libraries Challenges

3.14.4 Service Statistics for Libraries

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

Type of service	2024/25	2025/26
Number of libraries	9	9
Library members	8 770	9860
Books circulated	20 110	20356
Exhibitions held	11	15
Internet access points	27	27
Children's programmes	On a weekly basis	Twice a weekly basis
Visits by school groups	13	9
Book group meetings for adults	2 adults and 2 children groups	2 adults and 4 children's groups
Primary and secondary book education sessions	2	3

Table 100: 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
Cleaning of cemeteries	Cleaning of cemeteries with assistance from government program CWP, EPWP
Repair and maintenance	Repair of fences done where needed
Availability of graves at cemeteries	Adequate graves available at cemeteries

Table 101: Cemeteries Highlights

3.15.3 Challenges: Cemeteries

The table below specifies the challenges for the year:

Description	Actions to address
Vandalism and theft of municipal properties	Municipality is still experiencing in certain areas challenges of vandalism and theft
Inadequate budget to repair fencing	Adequate budgeting for new financial year
Budget for EIA – new cemeteries or extension of current	Budgeting for new financial year

Table 102: Cemeteries Challenges

COMPONENT E: SECURITY AND SAFETY

3.16 Traffic Services (Law Enforcement)

3.16.1 Introduction to Traffic Services

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

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

The main priorities are:

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

- The registration of motor vehicles
- The promotion of road safety and law enforcement

- Operating of the vehicle testing centre

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

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

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

3.16.2 Highlights: Traffic Services

The table below specifies the highlights for the year:

Highlights	Description
Road Safety Operations	Conducted regular roadblocks, vehicle checkpoints and high-visibility patrols throughout the municipal area
Law Enforcement	Continued enforcement of traffic legislation and municipal by-laws to improve compliance and public safety
Intergovernmental Cooperation	Participated in joint law enforcement operations with SAPS, Provincial Traffic Services and other agencies
Driver Licensing Services	Continued testing of learner's licence, driver's licence and Professional Driving Permit (PrDP) applicants
Vehicle Testing Centre	Continued providing vehicle roadworthiness testing services to ensure compliance with national legislation
Road Safety Awareness	Promoted road safety through awareness and education initiatives within communities and schools where applicable

Table 103: Traffic Services Highlights

3.16.3 Challenges: Traffic Services

The table below specifies the challenges for the year:

Description	Actions to address
Ageing traffic law enforcement equipment and Testing station equipment	Prioritise replacement through the municipal budget allocations and external funding opportunities.
Limited human resources to effectively cover the entire municipal area	Motivate for the filling of vacant posts and optimise deployment through operational planning.
High traffic volumes along the N7 National Route	Continue joint operations with SAPS and Provincial Traffic Services to improve visibility and enforcement.
Public non-compliance with traffic legislation and municipal by-laws	Increase public awareness campaigns and continue consistent law enforcement operations.
Budget constraints affecting operational activities and equipment replacement	Prioritise critical operational requirements during the budgeting process and seek external funding opportunities.

Table 104: Traffic Services Challenge

3.16.4 Additional Performance Service statistics for Traffic Services

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

Details	2024/25	2025/26
	Actual no.	Actual no.
Number of road traffic accidents reported to the traffic department and attended	6	0
Number of traffic officers in the field on an average day	3	3
Number of traffic officers on duty on an average day	3	5
Number of driver's licenses issued	96	112
Number of learner's licenses processed and issued	279	231
Number of motor vehicle license transactions	2870	1 758
Number of fines issued for traffic offences	1 268	1 365
Estimated R-value of traffic	R 1 518 906.50	R682 700.00
R-value of fines collected	R 688 800.00	R45 800.00
Number of roadblocks held	39	47
Number of VCP's (vehicle control points)	59	51
Number of SAPS initiated operations	239	200
Speed testing operations	02	0
Roadworthy testing conducted	1 098	981

Details	2024/25	2025/26
	Actual no.	Actual no.
Special escorts	24	8
Awareness initiatives on public safety	2	0

Table 105: Additional Performance Service Statistics for Traffic Services

3.17 Fire Services and Disaster Management

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

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

Disaster Management Activities:

a) Disaster Incidents and Relief:

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

b) Early Warning/Awareness program:

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

c) Events:

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

- Dj Buks and MPR Events – Springs Spectacular (27 September 2026)
- Ross Entertainment – Lovers and Friends (04 October 2025)
- Ross Entertainment – Lovers and Friends (30 March 2026)

1.18.1 Fire Services Statistics

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

Category of services	2024/25	2025/26
Houses and other buildings	14	14
Field fires	39	39
Other (trees, rubbish, etc.)	3	3
Vehicles	5	5
Hazmat	0	-
Transformers/ Electrical Poles	0	-
Total fires attended	61	61

Table 106: Fire services data

1.18.1 Fire Safety Inspections

The following table indicates the different types of inspections completed by this unit during the 2025/26 financial year:

Type		2024/25 Total	2025/26 Total
Fire Safety Inspection	Businesses	13	18
Certificate of Registration Inspection (Hazardous Goods)	Businesses	17	15
Building Plan Inspections	Houses	32	36
	Businesses	5	2
	Apartments	1	1
	Entertainment Area's	0	0
	Guest Houses	1	0
	Diesel Tanks	1	0
	Carports	0	0
	Store Rooms	1	0
	Garages	1	7

Table 107: Fire Services Inspections

COMPONENT F: SPORT AND RECREATION

3.18 Sport and Recreation

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

3.18.1 Highlights: Sport and Recreation

The table below specifies the highlights for the year:

Highlights	Description
Seasonal preparations	All local and regional competitions were held successfully for athletics, soccer and rugby. These are the main codes active within the boundaries of the municipality
Maintenance and repairs	Continuous maintenance and repairs of all facilities including grass cutting and grading of gravel pitches. Ensuring all local and regional events have access to clean ablution rooms and pitches in good condition for events
Appointment of temporary caretakers at vacant facilities	Appointment of a temporary caretaker at the Springbok facility to facilitate supervision and other duties
Stakeholder participation	Renovating/ Upgrading of change rooms and painting at stadium at Concordia Sport Facility by Lotto Land

Table 108: Sport and Recreation Highlights

3.18.2 Challenges: Sport and Recreation

The table below specifies the challenges for the year:

Description	Actions to address
Vandalism and theft of municipal properties	Municipality is still experiencing in certain areas challenges of vandalism and theft
Vacancies in Section	Advertising of vacancies

Table 109: Sport and Recreation Challenges

3.18.3 Service Statistics for Sport and Recreation

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

Type of service	2024/25	2025/26
Number of sport grounds/fields	8	8

Table 110: Additional Performance Information for Sport and Recreation

COMPONENT G: CORPORATE POLICY OFFICES AND OTHER SERVICES

3.19 Financial Services

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

3.19.1 Highlights: Financial Services

The table below specifies the highlights for the year:

Highlights	Description
Successfully implementing the ESKOM Debt Relief programme	The municipality was able to successfully implementing the ESKOM debt relief programme and have received the second approved write-off letter, the 36 month cycle has also been reached and the municipality anticipates to received the 3 write-off letter in the 2026-27 financial year
Second Unqualified Audit Opinion	The municipality was able to maintain the Unqualified Audit opinion and are planning to maintain the status
Improved Supplier Database and Supplier Engagement	The supplier database was expanded and maintained to promote competition and supplier participation, while communication with suppliers was strengthened to improve procurement outcomes.

Table 111: Financial Services Highlights

3.19.2 Challenges: Financial Services

The table below specifies the challenges for the year:

Description	Actions to address
Financial System alignment – Rural Maintenance to the Promun 3 system	Monthly sessions to verify errors and corrections Detailed SOP and MOU to be created to minimise the miscommunication and misalignment of responsibilities
High Staff Turnover and Continuous Movement of Employees: Frequent movement of employees to and from the SCM Unit, particularly after they have been trained and equipped with the necessary SCM knowledge and skills, has resulted in a continuous loss of institutional knowledge and has affected operational continuity	- Minimise the rotation and transfer of trained SCM personnel where operationally feasible. - Prioritise the appointment of permanent employees to critical SCM positions
Reliance on Consultants	Appointment of key personal in vacant positions

Table 112: Financial Services Challenges

3.19.3 Financial Services

Details of the types of account raised and recovered	Revenue				
	2025/26				
	Approved budget	Adjustments	Final Budget	Actual	Actual vs Final Budget
Property Rates	59 953 295	1 322 560	61 275 855	49 622 587	(11 653 268)
Electricity	159 926 757	19 852 575	179 779 332	175 448 269	(4 331 063)
Water	61 257 394	2 212 341	63 469 735	50 799 357	(12 670 378)
Sanitation	22 600 169	(6 240 738)	16 359 431	15 534 819	(824 612)
Refuse	26 984 303	(8 011 906)	18 972 397	18 255 833	(716 564)
Sale of Goods and Rendering Services	4 389 195	(203 004)	4 186 191		(4 186 191)

Table 113: Debt Recovery

3.19.4 Capital: Financial Services

The following table indicates the capital expenditure for this division:

Capital Projects/	2025/26				
	Budget	Adjustment Budget	Actual Expenditure	Variance from Adjustment Budget	Total project value
302_Non current assets / Property_ plant and equipment_Municipal governance and administration / Finance and administration / Finance_Capital:Non-infrastructure:New:Computer Equipment	525 055.00	1 000 000.00	216 250.37	783 749.63	1 000 000.00
302_Non current assets / Property_ plant and equipment_Municipal governance and administration / Finance and administration / Finance_Capital:Non-infrastructure:New:Furniture and Office Equipment	525 055.00	1 902 098.00	87300.88	1 814 797.12	1 902 098.00
TOTAL	1 050 110.00	2 902 098.00	303 551.25	2 598 546.75	2 902 098.00

Table 114: Capital Expenditure 2025/26: Financial Services

3.20 Corporate Services

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

3.21 Human Resources Management (HR)

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

The Human Resources Management Services branch provides the following functions:

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

3.21.1 Highlights: Corporate Services

The table below specifies the highlights for the year:

Highlights	Description
Recruitment and selection	There were 69 employees appointed in 2025/26 financial year
Wellness programmes	There were 4 Wellness programmes held in 2025/26 financial year (World Aids Day, Sports day, Financial Education session and Men's conference day)
Training and Development	Bursary fees were paid for 8 employees, and 4 training interventions were coordinated.
Submission of the Work Skills Plan (WSP)	WSP was submitted on the 28 th of April 2026
Submission of the Employment Equity Plan (EEP)	Employment Equity Report was submitted on the 14 th of January 2026
Approval of the Human Recourses Policies	HR Policies were approved on 28 th May 2026
Approval of the staff establishment	Staff establishment was approved on 29 th June 2026
Health and Safety	Local Labour Forum (LLF) is fully functional and 8 LLF meetings were coordinated
Functioning of the LLF	Distribution of PPE to 171 employees
PPE	3 cases concluded

Highlights	Description
Disciplinary cases	5 cases concluded
SALGBC cases	Conducted 3 workshops on HR policies
HR Policy workshops	3 induction sessions were coordinated
Induction of the new employees	LLF is fully functional, 8 LLF meetings were coordinated

Table 115: Highlights: Corporate Services

3.21.2 Challenges: Corporate Services

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

Description	Actions to address
Leave management – Incorrect leave balances	Manual leave reconciliation Linking the approvals on the system
Coordination of the training interventions – Delay in SCM processes	Start with the requests as early as possible, appoint the panel of providers.
Development of the Job Descriptions JDs	Involve the managers in the process

Table 116: Challenges: Corporate Services

3.22 Information and Communication Technology (ICT) Services

3.22.1 Introduction to ICT Services

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

3.22.2 Highlights: ICT Services

The table below specifies the highlights for the year:

Highlights	Description
Microsoft Office 365 (O365)	Successfully upgraded municipal systems to an O365 cloud-based environment to improve collaboration, accessibility, and service efficiency
Firewall Upgrade	Installed a new firewall solution at the Head Office to strengthen network security and protect municipal information systems against cyber threats
Wi-Fi Infrastructure	Installed Wi-Fi routers to improve wireless connectivity and provide enhanced network access across municipal facilities

Table 117: ICT Services Highlights

3.22.3 Challenges: ICT Services

The table below specifies the challenges for the year:

Description	Actions to address
Ageing ICT infrastructure and outdated hardware	Develop and implement an ICT infrastructure replacement plan and upgrade outdated equipment based on available budget
Inadequate physical security and environmental controls within the ICT server room	Upgrade and secure the ICT server room through improved access control measures, surveillance monitoring, environmental monitoring systems, adequate cooling, fire protection, and restricted access to authorised personnel only

Table 118: ICT Services Challenges

3.22.4 Capital: ICT Services

The following table indicates the capital expenditure for this division:

Capital Projects/	2025/26				
	Budget	Budget	Actual Expenditure	Variance from Adjustment Budget	Total project value
Computer software and applications	0	1.00	0	1.00	1.00
TOTAL	0	1.00	0	1.00	1.00

Table 119: Capital Expenditure 2025/26: Financial Services

3.23 Procurement Services

3.23.1 Supply Chain Management (SCM) Policy

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

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

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

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

Delegation of SCM Powers and Duties

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

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

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

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

3.23.2 SCM Unit

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

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

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

3.23.3 Demand Management

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

The demand management system must –

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

Include the following demand management considerations –

- understanding of future and current needs

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

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

3.23.4 Acquisition Management

The Municipality's system of acquisition management must ensure:

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

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

3.23.5 Accredited Prospective Providers

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

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

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

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

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

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

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

3.23.8 Competitive Bidding for Contracts valued more than R300 000

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

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

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

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

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 2025/26	Attendance for Quorum
1	Specifications	21	100%
2	Evaluation	14	100%
3	Adjudication	6	100%

Table 120: Compliance with Council's SCM Policy

COMPONENT H: SERVICE DELIVERY PRIORITIES FOR 2025/26

The main development and service delivery priorities for 2024/25 forms part of the Municipality's Top Layer SDBIP for 2025/26 and are indicated in the tables below:

3.24 Service Delivery and Budget Implementation Plan 2025/26

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

KPI Ref	KPI	Unit of Measurement	Ward	Annual Target
TL16	Submit the 2027/28 Procurement Plan to the Municipal Manager for approval by 30 June 2027	Number of Procurement Plans submitted to Municipal Manager	All	1
TL17	Financial viability measured in terms of the municipality's ability to meet its service debt obligations as at 30 June 2027 {(Short Term Borrowing + Long Term Borrowing) / (Total Operating Revenue - Operating Conditional Grant) x 100}	% of debt coverage	All	45%
TL18	Financial viability measured in terms of the outstanding service debtors as at 30 June 2027 {(Total outstanding service debtors/ revenue received for services) X100}	% Of outstanding service debtors	All	90%
TL19	Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June 2027 {(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
TL20	Achieve a debtor payment percentage of 90% by 30 June 2026 {(Gross Debtors Closing Balance + Billed Revenue - Gross Debtors Opening Balance - Bad Debts Written Off)/Billed Revenue) x 100}	% Debtor payment achieved	All	90%

Table 121: Strategic and sustainable budgeting, revenue protection and debt control, grow and diversity revenue and value for money in expenditure through integrated financial plan

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

KPI Ref	KPI	Unit of Measurement	Ward	Annual Target
TL3	The percentage of the municipal capital budget actually spent on capital projects by 30 June 2027 [(Actual amount spent on projects /Total amount budgeted for capital projects) X100]	% Of capital budget spent	All	95%
TL4	Submit the Oversight Report together with the Annual Report to Council by 31 March 2027	Number of reports submitted	All	1
TL5	Sign the Municipal Manager and the Senior Managers Performance Agreements by 31 July 2026	Number of Performance agreements signed by Senior managers	All	5

Table 122: To enhance the public profile, reputation and positioning of the Nama Khoi Municipality

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

KPI Ref	KPI	Unit of Measurement	Ward	Annual Target
TL12	Amend the Housing Sector Plan and submit to Council by 31 May 2027	Housing Sector Plan amended and submitted to Council	All	1
TL13	Review the Customer Care Service Charter and submit to Council by 31 May 2027	Number of Customer Care Service Charters reviewed and submitted to Council	All	1
TL14	Review the ICT Strategy and submit to Council by 31 May 2027	ICT Strategy reviewed and submitted to Council	All	1
TL15	Review the Organogram and submit to Council by 31 May 2027	Organogram reviewed and submitted to Council	All	1
TL21	Provide free basic water to indigent households in terms of the approved indigent policy as at 30 June 2027	Number of households receiving free basic water	All	4 970
TL22	Provide free basic electricity to indigent households in terms of the approved indigent policy at 30 June 2026	Number of households receiving free basic electricity	All	4 970
TL23	Provide free basic sanitation to indigent households in terms of the approved indigent policy at 30 June 2027	Number of households receiving free basic sanitation	All	4 970
TL24	Provide free basic refuse removal to indigent households in terms of the approved indigent policy at 30 June 2027	Number of households receiving free basic refuse	All	4 970

KPI Ref	KPI	Unit of Measurement	Ward	Annual Target
TL25	Number of formal residential properties that are billed for refuse removal as at 30 June 2027	Number of residential properties that are billed for refuse removal residential tariffs using the erf as a property	All	12 717
TL26	Number of residential properties which are billed for electricity or have pre-paid meters as at 30 June 2027 (excluding Eskom areas(Steinkops; Kommagas; Billetrap)	Number of residential properties which are billed for electricity or have pre paid meters (Excluding Eskom areas)	All	8 650
TL27	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 2027	Number of residential properties which are billed for water or have pre paid meters	All	11 910
TL28	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 2027	Number of residential properties which are billed for sewerage	All	10 258
TL30	Spend 100% Library Grant Funding by 30 June 2027 [(Actual amount spent of library grant /Total amount budgeted and received for library grant)X100]	% budget spent	All	100%
TL31	Review of the Integrated Waste Management Plan submit to Council by 31 May 2027	Integrated Waste Management Plan submitted	All	1
TL32	Spend 95% of the allocated budget for the upgrade of Maaitjieskloof sportsground by 30 June 2027[(Actual amount spent on projects /Total amount budgeted for capital projects)X100]	% budget spent	All	95%
TL33	Develop and submit 5 Community Services Policies to Council by 31 March 2027 to Council	% budget spent	All	5
TL34	Develop and submit Draft Signage and Road Markings Bylaws by 31 March 2027 to Council	% budget spent	All	1

KPI Ref	KPI	Unit of Measurement	Ward	Annual Target
TL35	Submit EIA on cemeteries in all wards to Council by 30 June 2027	% budget spent	All	1
TL36	Submit EIA on landfill sites in all wards to Council by 30 June 2027	% budget spent	All	1
TL37	Limit unaccounted for electricity to 12% by 30 June 2027 {(Number of Electricity Units Purchased - Number of Electricity Units Sold) / Number of Electricity Units Purchased }x 100}	% unaccounted for electricity	All	12%
TL38	Limit unaccounted for water losses to 20% by 30 June 2027 {(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	20%
TL39	95% of water samples comply with SANS 241 microbiological indicators on a quarterly basis	% compliance of samples tested	All	95%
TL40	Spend 95% of the WSIG allocation for the refurbishment of Nababeep waste water treatment works by 30 June 2027[(Actual amount spent on projects /Total amount budgeted for capital projects)X100]	% budget spent	9	95%
TL41	Spend 95% of the WSIG allocation for the Carolusberg construction of the readbed system by 30 June 2027[(Actual amount spent on projects /Total amount budgeted for capital projects)X100]	% budget spent	9	95%
TL42	Spend 95% of the MIG allocation for the upgrade of sewer reticulation network in Okiep, Vaalhoek by 30 June 2027 [(Actual amount spent on projects /Total amount budgeted for capital projects)X100]	% budget spent	6	95%
TL43	Spend 85% of the Roads and Stormwater maintenance Budget by 30 June 2027 ((Actual amount spent on maintenance/Total amount budgeted for maintenance)X100]	% budget spent	All	85%

KPI Ref	KPI	Unit of Measurement	Ward	Annual Target
TL44	Spend 95% of the MDRG allocation for the construction of new culvert crossing including road layer works at Bergsig, Madeliefie Street by 30 June 2027 [(Actual amount spent on projects /Total amount budgeted for capital projects)X100]	% budget spent	5	95%
TL45	Spend 95% of the MDRG allocation to reinstate the river crossing to engineering standards at Buffelsrivier by 30 June 2027 [(Actual amount spent on projects /Total amount budgeted for capital projects)X100]	% budget spent	8	95%
TL46	Spend 95% of the MDRG allocation to construct new drift at Buffelsrivier by 30 June 2027 [(Actual amount spent on projects /Total amount budgeted for capital projects)X100]	% budget spent	8	95%
TL47	Spend 95% of the MDRG allocation to construct the new bridge at Kleinzee by 30 June 2027 [(Actual amount spent on projects /Total amount budgeted for capital projects)X100]	% budget spent	All	95%
TL48	Spend 95% of the allocated budget (INEP) for the effecienetsy and demand side management (WEDSM) for the Nama Khoi Municipal aarea by 30 June 2027 [(Actual amount spent on projects /Total amount budgeted for capital projects)X100]	% budget spent	All	95%
TL49	Spend 95% of capital projects budget allocation for Electrical Engineering Services by 30 June 2027	% budget spent	All	95%
TL50	Spend 95% of capital projects budget allocation for Water Engineering Services by 30 June 2027	% budget spent	All	95%

Table 123: To ensure sustainable delivery in respect of all services to all residents of Nama Khoi

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

KPI Ref	KPI	Unit of Measurement	Wards	Annual Target
TL8	Create 1000 job opportunities by 30 June 2027 (EPWP)	Number of job opportunities created by 30 June	All	200

Table 124: To initiate, lead and sustain an environment for job creation in the Nama Khoi Municipal Area

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

KPI Ref	KPI	Unit of Measurement	Ward	Annual Target
TL6	Submit IDP Process Plan annually to Council for approval by 31 August 2026	Annual IDP Process Plan submitted	All	1
TL7	Review and submit the 2027/28 IDP to Council by 31 May 2027	IDP submitted to Council	All	1
TL29	Review and submit the Disaster Management Plan to Council by 31 May 2027	Disaster Management Plan submitted	All	1

Table 125: To institutionalise community-based planning at strategic and operational levels

3.24.6 To provide a framework for Municipal Transformation and Institution development

KPI Ref	KPI	Unit of Measurement	Ward	Annual Target
TL9	Percentage of people from employment equity target groups appointed in the three highest levels of management during the 2026/27 financial year in compliance with the municipality's approved employment equity plan	Percentage of people that will be appointed in the three highest levels of management in compliance with a municipality's approved employment equity plan	All	50%
TL10	Spend 0.13% of operational budget on training by 30 June 2027 {(Actual total training expenditure divided by total personnel budget) x100}	% Of the operational budget spent on training	All	0.13%
TL11	Amend and submit the Spatial Development Framework (SDF) to Council for approval by 31 May 2027	SDF reviewed and submitted to Council	All	1

Table 126: To provide a framework for Municipal Transformation and Institution development

3.24.7 To provide an overarching framework for sustainable municipal performance improvement

KPI Ref	KPI	Unit of Measurement	Ward	Annual Target
TL1	Submit the Risk-based Three-Year Strategic Plan and Annual Risk Based Audit Plan to the Audit Committee 30 June 2027	Number of plans submitted	All	1
TL2	Review the Risk Register and submit to Council for consideration by 30 June 2027	Reviewed Risk Register submitted	All	1

Table 127: To provide an overarching framework for sustainable municipal performance improvement

CHAPTER 4: ORGANISATIONAL DEVELOPMENT PROGRAMME

4.1 NATIONAL KEY PERFORMANCE INDICATORS – MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

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

KPA & Indicators	Municipal Achievement	
	2024/25	2025/26
Spent 0.13% of operational budget on training by 30 June 2026 {(Actual total training expenditure divided by total operational budget) x100}	0%	44%

Table 128: 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	2024/25	2025/26			
		Budgeted Posts	Employees	Vacancies	Vacancies (as a % of total Budgeted Posts)
	Number				
0-3	12	0	0	0	0
4-6		0	0	0	0
7-9		6	1	5	83.33
10-12		10	4	6	60
13-15		3	1	2	66.66
Package		1	0	1	0
Total	12	20	6	14	70

Table 129: Office of the Municipal Manager employee stats

b) Strategic Support Services

Job level (T-grade)	2024/25	2025/26			
		Budgeted Posts	Employees	Vacancies	Vacancies (as a % of total Budgeted Posts)
		Number			
0-3	20	4	4	0	0
4-6		6	5	1	16.67%
7-9		9	4	5	55.56%
10-12		16	12	4	25%
13-15		3	1	2	66.67%
Package		1	1	0	0
Total	20	39	27	12	30.77%

Table 130: Strategic Support Services Employee Stats

c) Financial Services

Job level (T-grade)	2024/25	2025/26			
		Budgeted Posts	Employees	Vacancies	Vacancies (as a % of total Budgeted Posts)
		Number			
0-3	53	0	0	0	0
4-6		13	10	3	23.07%
7-9		13	4	9	69.23%
10-12		17	15	2	11.76
13-15		4	2	2	50%
Package		1	1	0	0
Total	53	48	32	16	33.33%

Table 131: Financial Services Employee Stats

d) Technical Services

Job level (T-grade)	2024/25	2025/26			
		Budgeted Posts	Employees	Vacancies	Vacancies (as a % of total Budgeted Posts)
	Number				
0-3	104	30	7	23	76.76%
4-6		51	33	18	35.29%
7-9		26	19	7	26.92%
10-12		22	16	6	27.27%
13-15		3	3	0	0%
Package		1	1	0	0%
Total	104	133	78	54	40.60%

Table 132: Technical Services Employee Stats

e) Community Services

Job level (T-grade)	2023/24	2024/25			
		Budgeted Posts	Employees	Vacancies	Vacancies (as a % of total Budgeted Posts)
	Number				
0-3	111	37	17	20	45.94
4-6		66	34	32	51.51
7-9		31	8	23	25.80
10-12		19	9	10	47.36
13-15		2	1	1	50%
Package		1	1	0	0
Total	111	155	69	86	55.48

Table 133: Community Services Employee Stats

4.2 INTRODUCTION TO THE MUNICIPAL WORKFORCE

The Municipality currently employs **209** (excluding 199 vacant positions) officials, who individually and collectively contribute to the achievement of Municipality's objectives. The primary objective of HR management is to render an innovative HR service that addresses both skills development and an administrative function.

4.2.1 Employment Equity

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

4.2.2 Specific Occupational Levels - Race

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

Occupational Levels	Male				Female				Total
	A	C	I	W	A	C	I	W	
Top management	0	0	0	0	0	0	0	0	0
Senior management	0	3	0	0	1	0	0	0	4
Professionally qualified and experienced specialists and mid-management	0	19	0	0	1	9	0	0	29
Technicians	0	19	0	0	0	18	0	1	38
Community and clerical workers	1	48	0	1	0	11	0	0	61
Machinery and driver operators	0	31	0	0	0	1	0	0	32
General workers	2	76	0	1	0	1	0	0	80
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	0	45	0	0	1	10	0	1	57
Grand total	3	241	0	2	3	50	0	2	301

Table 134: Occupational Levels

4.2.3 Vacancy Rate

The approved organogram for the Municipality had 45.23% vacancies posts for the 2025/26 financial year. The actual positions filled are indicated in the tables below by post level and by functional level. 199 Posts were vacant at the end of 2025/26, resulting in a vacancy rate of 45.23%.

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	4	1
Middle management	4	6
Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents	14	4
Unskilled and defined decision making	219	188
Total	241	199
Per functional level		
Functional area	Filled	Vacant
Municipal Manager	0	1
Corporate Services	1	0
Financial Services	1	0
Community Services	1	0
Technical Services	1	0
Total	4	1

Table 135: 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 2024/25 compared to the **4.56%** in 2025/26.

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

Financial year	Total no appointments at the end of each Financial Year	New appointments	No Terminations during the year
2024/25	1	1	23
2025/26	69	69	11

Table 136: 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 2025	0	0	0	0	0	0	0	1	1
August 2025	1	2	3	0	0	0	0	0	0
September 2025	14	1	15	0	0	0	0	0	0
October 2025	14	1	15	0	0	0	0	0	0
November 2025	1	0	1	0	0	0	0	0	0
December 2025	6	0	6	0	0	0	0	0	0
January 2026	17	0	17	4	0	1	0	0	5
February 2026	3	0	3	0	0	0	0	0	0
March 2026	2	0	2	0	0	0	0	0	0
April 2026	1	0	1	0	0	0	0	1	1
May 2026	0	0	0	0	0	0	0	0	0
June 2026	6	2	8	0	3	1	0	0	4
Total	63	6	69	4	3	2	0	1	11

Table 137: Termination categories

4.3 MANAGING THE MUNICIPAL WORKFORCE

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

4.3.1 Injuries

An occupational injury is a personal injury, disease or death resulting from an occupational accident. Compensation claims for such occupational injuries are calculated according to the seriousness of the injury/disease and can be costly to a municipality. Occupational injury will influence the loss of man hours and therefore financial and productivity performance.

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

Directorates	2024/25	2025/26
Municipal Manager	0	0

Directorates	2024/25	2025/26
Corporate Services	0	0
Financial Services	0	0
Community Services	1	4
Technical Services	3	7
Total	4	11

Table 138: 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 2025/26 financial year shows (476) an **increase** when compared to the 2024/25 financial year (79).

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

Department	2023/24	2024/25
Municipal Manager	4	26
Corporate Services	12	103
Financial Services	15	117
Community Services	24	115
Technical Services	24	115
Total	79	476

Table 139: Sick Leave

4.3.3 HR Policies and Plans

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

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

Approved policies	
Name of Policy	Date approved/ revised
IPMS Policy	28 May 2026
Placement Policy	28 May 2026

Approved policies	
Name of Policy	Date approved/ revised
Remuneration Policy	28 May 2026
Experiential training policy	28 May 2026
Attendance and Punctuality policy	28 May 2026
Promotion, Transfer, Secondment and Acting Policy	28 May 2026
Recruitment, Selection and Appointment Policy	28 May 2026
Skills Development Policy	28 May 2026
Internal Bursary Policy	28 May 2026
Leave and special leave Policy for staff members	28 May 2026
Vehicle Allowance Policy	28 May 2026
Standby and Overtime Policy	28 May 2026
Scarce Skills and Retention Policy	28 May 2026
Employee Wellness Programme Policy	28 May 2026
Housing Allowance Policy	28 May 2026
Intoxicating Substance Abuse Policy	28 May 2026
Subsistence and Travel Allowance Policy	28 May 2026
Vehicle Allowance for Senior Managers and Councillors	28 May 2026
Leave and special leave Policy for Senior Managers	28 May 2026
Shift Allowance policy	28 May 2026

Table 140: HR Policies and Plans

4.4 CAPACITATING THE MUNICIPAL WORKFORCE

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

4.4.1 Skills Development – Training Provided

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

890, Chapter 4 has placed emphasis on the development of skills, as performance and skills development now goes hand-in-hand.

Management level	Gender	Number of employees identified for training at start of the year	Number of employees that received training
MM and S57	Female	0	0
	Male	0	0
Legislators, senior officials and managers	Female	1	1
	Male	1	2
Associate professionals and technicians	Female	0	2
	Male	1	2
Professionals	Female	0	4
	Male	0	7
Clerks	Female	0	1
	Male	0	0
Service and sales workers	Female	1	1
	Male	3	0
Craft and related trade workers	Female	1	0
	Male	4	1
Plant and machine operators and assemblers	Female	2	0
	Male	3	2
Elementary occupations	Female	0	1
	Male	1	5
Sub total	Female	5	10
	Male	13	19
Total		18	18

Table 141: Skills matrix

No institutional training was implemented for the 2025/26 financial year.

4.4.2 Skills Development – Training provided

The Skills Development Act (1998), the MSA and Regulation 890 and Guidelines 891 require employers to supply employees with the necessary training to develop its HR capacity. Section 55(1)(f) states that as head

of the administration the Municipal Manager is responsible for the management, utilization and training of staff.

Occupational categories	Gender	Number of employees as at the beginning of the financial year	Training provided within the reporting period	
			Skills programmes and other short courses	
			Actual	Target
Municipal Manager and senior managers	Male	3	2	1
	Female	1	1	1
Professionals	Male	19	7	0
	Female	10	4	0
Community and safety workers	Male	4	0	0
	Female	1	0	0
Technicians and trade workers	Male	19	2	5
	Female	19	3	1
Clerks	Male	46	0	0
	Female	10	1	0
Service and sales workers	Male	45	0	3
	Female	12	1	1
Plant and machine operators and assemblers	Male	31	2	3
	Female	1	0	2
Elementary occupations	Male	79	5	1
	Female	1	1	0
Sub total	Female	55	10	5
	Male	246	19	13
Total		301	29	18

Table 142: Skills development

4.4.3 Skills Development and Training - Budget Allocation

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

Year	Total personnel budget	Total Allocated	Total Spend
	R 000		
2024/25	330 000	330 000	208 139.66
2025/26	330 000	330 000	237 158.82

Table 143: Budget Allocated and Spent for Skills Development

4.4.4 MFMA Competencies

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

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

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

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

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

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

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

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

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

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

Financial Competency Development: Progress Report						
Description	A. Total number of officials employed by municipality (Regulation 14(4)(a) and (c))	B. Total Number of officials employed by municipal entities (Regulation 14(4)(a) and (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	10	0	10	10	0	0
Accounting Officer	0	0	0	0	0	0
Chief Financial officer	1	0	1	0	1	0
Senior Managers	3	0	3	0	3	1
Any other financial officers	0	0	0	0	0	0

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))
Supply Chain Management Officials	4	0	4	1	0	1
Head of Supply chain Management units	0	0	0	0	0	0

Table 144: Budget Allocated and Spent for Skills Development

4.5 MANAGING THE MUNICIPAL WORKFORCE EXPENDITURE

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

4.5.1 Personnel Expenditure

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

Financial year	Total Expenditure salary and allowances	Total Operating Expenditure(R'000)	Percentage (%)
	R'000		%
2024/25	115 216 033	455 052 372	25
2025/26	120,581,034	560,367,628	22

Table 145: Total Personnel Expenditure

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

Description	2024/25	2025/26
	Actual	Actual
	R	
Employee Related Cost		
Basic Salaries and Wages	62 307 208	73 105 507
Pension and UIF	8 063 304	9 408 050
Medical Aid Contributions	3 117 469	3 615 472
Overtime	9 898 144	11 350 344
Motor vehicle Allowances	2 612 378	2 749 252
Cell Phone Allowances	275 893	383 700
Housing Allowances	777 701	753 739
Bonuses	4 818 771	5 497 477
Staff Leave	1 625 765	5 539 549
Long Services Awards	466 000	488 870
Post Retirement Medical Benefits	747 000	819 000
Other benefits and allowances	6 994 997	6 870 074
Acting Allowance	1 130 207	1 739 474
Bargaining Council Levy	39 638	45 757
Standby Allowances	2 911 807	3 620 063
Transport Cost	1468 068	906 116
Scarcity Allowance	332 192	417 650
Other Allowance	1 113 084	141 013
Total	101 704 630	120 581 034

Table 146: Analysis of Personnel Expenditure



CHAPTER 5: FINANCIAL PERFORMANCE

COMPONENT A: STATEMENTS OF FINANCIAL PERFORMANCE

This section will be completed with the conclusion of the AFS and final submission of the Draft Annual Report 2025/26 submission in January 2027

DRAFT



CHAPTER 6: AUDITOR-GENERAL AUDIT FINDINGS

This section will be completed with the conclusion of the AFS and final submission of the Draft Annual Report 2025/26 submission in January 2027

DRAFT

List of Abbreviations

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

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