



Namakwa
District Municipality

2017/2018 DRAFT ANNUAL REPORT



2013/2018



2013/2018

ANNUAL

REPORT



TABLE OF CONTENTS

VISION.....	1
Mission Statement.....	1
COAT OF ARMS	2
CHAPTER 01	3
1.2 MUNICIPAL FUNCTIONS POPULATION AND ENVIRONMENTAL OVERVIEW	3
1.3 SERVICE DELIVERY OVERVIEW	4
1.4 FINANCIAL HEALTH OVERVIEW	5
1.5 ORGANISATIONAL DEVELOPMENT OVERVIEW	5
1.6 STATUARY ANNUAL REPORT PROCESS	6
CHAPTER 02: GOVERNANCE	7
COMPONENT A: POLITICAL AND ADMINISTRATIVE GOVERNANCE	7
2.1 POLITICAL GOVERNANCE	7
2.2 ADMINISTRATIVE GOVERNANCE.....	11
COMPONENT B: INTERGOVERNMENTAL RELATIONS	12
2.3 INTRODUCTION TO CO-OPERATIVE GOVERNANCE AND INTER GOVERNMENTAL RELATIONS.....	12
COMPONENT C: PUBIC ACCOUNTABILITY AND PARTICIPATION	14
2.4 PUBLIC PARTICIPATION	14
2.5 IDP ALIGNMENT	15
COMPONENT D: CORPORATE GOVERNANCE.....	15
2.6 RISK MANAGEMENT	15
2.7 ANTI CORRUPTION AND FRAUD	16
2.8 SUPPLY CHAIN MANAGEMENT	17
2.9 BY LAWS.....	17
2.10 WEBSITE	18
2.11 HUMAN RESOURCE MANAGEMENT	19
CHAPTER 03: SERVICE DELIVERY PERFORMANCE (PERFORMANCE REPORT PART 1)	23
COMPONENT A- K.....	23
COMPONENT L: PLANNING	23
3.1 DISASTER MANAGEMENT: CALVINIA	24
3.2 NATURAL RESOURCE MANAGEMENT.....	30
3.3 PROJECT DEVELOPMENT	39
3.4 MUNICIPAL HEALTH SERVICES	55
3.5 TOURISM.....	57
3.6 LOCAL ECONOMIC DEVELOPMENT	63
CHAPTER 04: ORGANISATIONAL DEVELOPMENT PERFORMANCE REPORT (PART 2)	64

COMPONENT A: INTRODCUTION TO MUNICIPAL PERSONEL.....	64
4.1 EMPLOYEE TOTALS TURNOVERS AND VACANCIES	64
COMPONENT B: MANAGING THE MUNICIPAL WORKFORCE	65
4.2 POLICIES.....	66
4.3 INJURIES SICKNESS AND SUSPENSIONS	66
4.4 PERFORMANCE REWARDS.....	68
COMPONENT C: CAPACITATING THE MUNICIPAL WORKFORCE	68
4.5 SKILLS DEVELOPMENT AND TRAINING	69
COMPONENT D: MANAGING THE WORKFORCE EXPENDITURE	70
4.6 EMPLOYEE EXPEDITURE	71
4.7 DISCLOSURE OF FINANCIAL INTERESTS	71
APPENDICES	72
APPENDIX A: COUNCILLORS COMMITTEE ALLOCATION AND COUNCIL ATTENDANCE	72
APPENDIX B: COMMITTEES AND COMMITTEE PURPOSES.....	73
APPENDIX C: THIRD TIER ADMINISTARTIVE STRUCTURE.....	74



VISION

Namakwa District Municipality, a centre of Excellence!

Mission Statement

We are a government institution legislatively mandated to stimulate economic and social transformation within the jurisdiction of the Namakwa District Municipality by fostering partnerships with relevant institutions to ensure sustainable development and proactive supporting and capacitating B-Municipalities.

We will be a transparent and accountable centre of excellence.

COAT OF ARMS



The new European shield shape was used.

The gold part in the shield refers to the predominantly arid area served by the District Municipality. The two complaisant Springboks in the foot of the shield not only relates to the administrative seat, but also to the large herds of this animal that were found in the district and also formed an important source of subsistence for the San and Nama.

The waving striped beams shoes the importance of water in the area as well as the mountains in the Hantam area. The 'Bitterboshousblom' in the shield head in endemic to the region but also serves as alternative for the sun, represented as an element in the shield.

The diamonds represents the natural earthly resources and rich minerals in the region. The arms bearers are 'Dwergvarkies' of the Hantam region, and also appeared on the previous Hantam District Council coat of arms.

The crown resting on the shield is in the form of stones. This reflects a government that builds and work together. The ribbon in which the motto appears is golden with wine red background and both depicts the natural resources in the region.

The shield motto "!lgǀǀOsib" is Nama for the word Prosperity.

CHAPTER 01

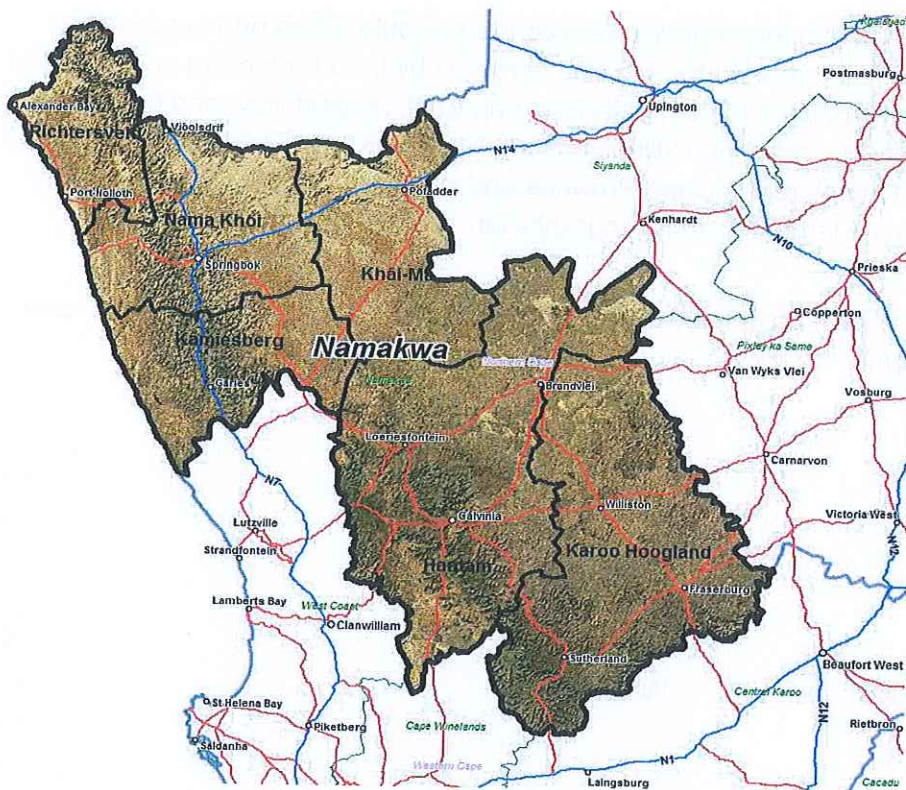
1.2 MUNICIPAL FUNCTIONS POPULATION AND ENVIRONMENTAL OVERVIEW

The Namakwa District (NDM) is situated in the north-western corner of South Africa and borders the Atlantic Ocean to the west and Namibia to the north. It is also bordered by the ZF Mgcawu and Pixley ka Seme Districts of the Northern Cape Province to the North-East and East, respectively, and by the Western Cape Province to the South (the West Coast, Cape Winelands and Central Karoo District Municipalities). The district is one of five districts in the Northern Cape Province and situated in the western part of the province. The Namakwa District is the largest district geographically in South Africa.

The Namakwa District Municipality (DC6) comprises of the following municipalities with their main town mentioned after the municipality name:

Richtersveld Municipality (NC061)	Port Nolloth
Nama Khô Municipality (NC062)	Springbok
Khâi Ma Municipality (NC067)	Pofadder
Kamiesberg Municipality (NC064)	Garies
Hantam Municipality (NC065)	Calvinia
Karoo Hoogland Municipality (NC066)	Williston

A map showing the district with the different Municipalities is below;



1.3 SERVICE DELIVERY OVERVIEW

The provision of Free Basic Services in all six B-municipalities is applied on different service levels. This is mainly due to the scarcity of resources but is being implemented in all the municipalities in terms of water and electricity.

Service delivery improved extremely significantly during the past few years and in some areas there are minimal backlogs at present.

It is important to recognize the fact that households have access to services but it is very difficult for municipalities to render effective services economically, due to vast distances, etc. Services are very expensive in certain cases and a lack of resources compounds this fact. Water, for example, is a very scarce commodity.

All the municipalities are dependent on the Municipal Infrastructure Grant (MIG) for the development of infrastructure due to the fact that their own budgets are not sufficient to make funds available for capital expenditure. Certain municipalities achieved low expenditure percentage due to the lack of technical expertise. The District Municipality is in a process of re-establishing the Project Management Unit (PMU) to assist in this regard.

Housing is one of the challenges in the District and although housing projects are being implemented, continuous implementation should be accelerated.

Roads are probably one of the biggest economic contributors to the District economy. However due to the distances, conditions of roads and small Provincial allocation for maintenance, it is difficult to keep roads in good condition.

1.4 FINANCIAL HEALTH OVERVIEW

The District Municipality as well as the local municipalities are dependent on external grants to fund capital projects. Most municipalities find it difficult to fulfil their developmental function due to the lack of sufficient funds. The long term financial situation of the District Municipality, as well as that of the local Municipalities, are deteriorating and a solution will have to be implemented in order to keep delivering services in the coming years.

1.5 ORGANISATIONAL DEVELOPMENT OVERVIEW

This chapter deals with the organisational performance of the Municipality.

1.6 STATUARY ANNUAL REPORT PROCESS

No	Activity	Timeframe
1	Consideration of next financial year's Budget and IDP process plan. Except for the legislative content, the process plan should confirm in-year reporting formats to ensure that reporting and monitoring feeds seamlessly into the Annual Report process at the end of the Budget/IDP implementation period	July 2018
2	Implementation and monitoring of approved Budget and IDP commences (In-year financial reporting).	
3	Finalise the 4th quarter Report for previous financial year	
4	Submit draft year 0 Annual Report to Internal Audit and Auditor-General	
5	Audit/Performance committee considers draft Annual Report of municipality and entities (where relevant)	August 2018
6	Mayor tables the unaudited Annual Report	
7	Municipality submits draft Annual Report including consolidated annual financial statements and performance report to Auditor General	
8	Annual Performance Report as submitted to Auditor General to be provided as input to the IDP Analysis Phase	
9	Auditor General audits Annual Report including consolidated Annual Financial Statements and Performance data	September 2018
10	Municipalities receive and start to address the Auditor General's comments	November 2018
11	Mayor tables Annual Report and audited Financial Statements to Council complete with the Auditor- General's Report	
12	Audited Annual Report is made public and representation is invited	January 2019
13	Oversight Committee assesses Annual Report	
14	Council adopts Oversight report	
15	Oversight report is made public	March 2019
16	Oversight report is submitted to relevant provincial councils	
17	Commencement of draft Budget/ IDP finalisation for next financial year. Annual Report and Oversight Reports to be used as input	

The content of an annual report provide information about how well the municipality is doing financially, upcoming changes projected for the next year, and the management staff of the municipality. Concerned parties, such as stakeholders, can use this information to make important decisions.

It is therefore imperative that these guidelines as set out above are adhered to, to ensure that the report complies and give a true reflection of how well the municipality is doing.

The IDP is a strategic document that clearly outlines the development objectives and provides a policy framework that guides management in decision-making relating to budgeting and planning.

CHAPTER 02: GOVERNANCE

A municipality has the right to govern, on its own initiative, the local government affairs of its community, subject to national and provincial legislation (Section 151(3), Constitution, 1996).

An effective governance framework system, policies and structure is crucial to the proper functioning of the Namakwa District Municipality. The quality of governance and transformation is one of the major determining factors in turning the district into a developmental government focused on improving the quality of life in its area of jurisdiction.

The governance system of the NDM is an Executive Mayoral system which comprises of Section 80 committees.

The NDM has a mandate to:

- Provide democratic and accountable governance for local municipalities;
- Ensure the provision of services to communities in a sustainable manner;
- Encourage the involvement of communities and community organisation in the matters of local government;

The district does not account for the provision of bulk electricity and water to Category B municipalities as this falls in the jurisdiction of these municipalities as concluded in the Structures Act.

COMPONENT A: POLITICAL AND ADMINISTRATIVE GOVERNANCE

2.1 POLITICAL GOVERNANCE

An effective governance framework, systems, policies and structure is absolutely crucial to the proper functioning of this municipality.

The Namakwa District Municipality's political structure consists of 15 councillors of which 10 Councillors represent the African National Congress (ANC) and 5 the Democratic Alliance (DA). The ANC has 4 directly elected Councillors and 6 local municipal representative Councillors. The DA has 3 directly elected Councillors and 3 local municipal representative Councillors. The Municipality has an Executive Mayor with a Mayoral Committee in line with Section 60 of the Municipal Structures Act. The Executive Mayor is the chairperson of the Mayoral Committee.

Municipal councils are empowered to address the existing and future needs of their community by making decisions that are recorded in by-laws and resolutions.

The Executive Mayor heads the municipality and fulfils this governance task in collaboration with the councillors. The Mayoral Committee functions in a manner similar to that of a cabinet with its main function to ensure integration of the work of the Council across political portfolios and departments.

The Speaker presides over all Municipal Council meetings required by legislation. The Speaker also oversees the effective functioning of the Council committee system. The committee of the council meets on a monthly basis and formulate recommendations based on their portfolios.

The Municipality has the following portfolio committees:

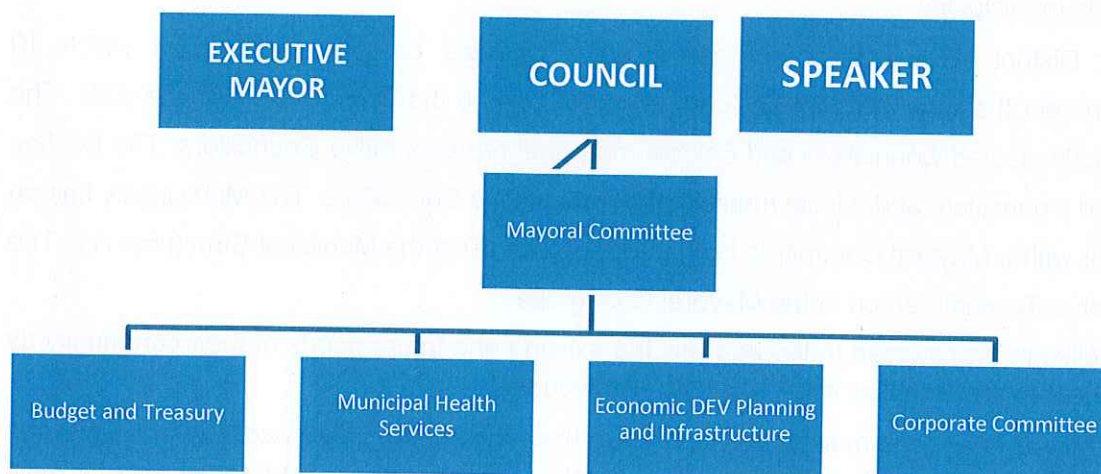
- Budget & Treasury Committee chaired by the Executive Mayor
- Corporate Committee chaired by Councillor C Coetzee
- Municipal Health Services Committee chaired by Councillor H Jack
- Economic Development & Planning Committee chaired by Councillor W Links

The portfolio committees have no powers and may only make recommendations to the mayoral committee.

Council also established a Municipal Public Accounts Committee (MPAC) as its oversight committee in terms of Section 79 of the Municipal Structures Act, Act 117 of 1998. The MPAC is chaired by Councillor C Klaase who is not part of any other committee of Council. The MPAC report will be published separately in accordance with the Municipal Finance Management Act (MFMA), Act 56 of 2003 guidelines.

An Audit/Performance Committee is established in terms of Section 166 of the MFMA, to advise Council and municipal staff on issues as indicated in the act.

The Municipal Council functions in terms of its Rules of Order and the Code of Conduct for Councillors (Schedule 1 of Municipal Systems Act, Act 32 of 2000) is applicable to all councillors.



Council resolutions are taken by majority and if necessary by voting. Recommendations from committees are tabled before resolutions are taken. Below is a list of actions taken during council meetings for the 2017/2018 financial year:

Item submitted to council	Action Taken	Date	Responsible person
Action and progress report of Council decisions made on 25 May and 28 June 2017	Action and progress report of Council decisions made on 25 May and 28 June 2017 approve and accepted	30 August 2017	
Administrative: Annual Financial statement 2016/2017	The Annual Financial Statements 2016/2017 were approved and accepted by Council	30 August 2017	
Administrative: Quarter 4 Audit Committee Report	Quarter 4 Audit Committee Report were approved and accepted by Council	30 August 2017	
Administrative: IDP and Budget Process Plan 2018/2019	IDP and Budget Process Plan 2018/2019 were approved and accepted by Council	30 August 2017	
Mobile data card	R300 allowance paid out to newly elected councillors	30 August 2017	
Budget and Treasury Committee	It was decided that the Budget and Treasury committee's recommendations were approved by council	30 August 2017	
Cooperative services committee recommendations	Cooperative services committee's recommendations were approved and accepted by Council	30 August 2017	
Municipal Health Services committee recommendations	Municipal Health Services committee's recommendations were approved and accepted by Council	30 August 2017	
Economic and Infrastructure and planning committee recommendations	Economic and Infrastructure and Planning Committee's recommendations were accepted and approved by Council.	30 August 2017	
Application for use of meeting room furniture in Calvinia	Request to make use of meeting room furniture in Calvinia were approved and accepted.	30 August 2017	
MPAC	MPAC minutes were approved and accepted	30 August 2017	
Investigation: Anti-Corruption Investigation	For Notice	30 August 2017	
Disciplinary council outcomes	For Notice	30 August 2017	
Housing NDM	<ul style="list-style-type: none"> ➤ Council should sell houses ➤ Council must process the sale 	30 August 2017	

	<ul style="list-style-type: none"> of the houses ➤ Council should look into a safe house for women and children. 		
Administrative: Draft Annual Report 2016/2017	2016/2017 Draft Annual Report were approved and accepted	30 August 2017	
Administrative: Approval for NDM Annual Performance Report 2016/2017	2016/2017 Annual Performance Report were approved and accepted	30 August 2017	
Supply Chain Management deviations in addition to verification process June 2016/June 2017	Supply Chain Management deviation and addition to verification process June 2016/June 2017 were approved and accepted by Council	30 August 2017	
Administrative: Drought statement	That the NDM area of jurisdiction is declared a disaster-drought and this council decision is provided to the provincial disaster management, which in turn will send it to the National management centre.	30 August 2017	
Executive Mayor en BMK committee	Decision were made that councillor A Rooi is elected as acting Executive Mayor	23 November 2017	
Administrative: NDM Audit Committee Report	Audit Committee Report were approved and accepted by Council	23 November 2017	
Administrative: NDM Audit Committee Charter	Audit Committee Charter were accepted and approved by Council.	23 November 2017	
Administrative: Declaration of involvement in business outside employment		23 November 2017	
Administrative: Holiday leave	Holiday leave were approved by Council	23 November 2017	
Supply Chain Management deviations 2017/2018	Supply Chain Management deviation 2017/2018 were approved and accepted by council	23 November 2017	
Increase of Municipal Manager salary	The increase in the package of the Municipal Manager as prescribed by SALGA we approved by council.	23 November 2017	
Municipal Manager contract	Mr C Fortuin stays on as acting Municipal Manager till the position is filled.	23 November 2017	
Upper limits	The Councils upper limits is approved in principle till the Government Gazette is published	23 November 2017	
Draft IDP 2018/2019	The IDP were approved	28 March 2018	

Draft Budget 2018/2019	and accepted by Council The Budget were approved and accepted by Council	28 March 2018	
Draft SDBIP 2018/2019	Noted	28 March 2018	
MPAC Oversight Report 2016/2017	MPAC Oversight Report were approved and accepted by Council	28 March 2018	
Annual Report Final 2016/2017	Noted	28 March 2018	

2.2 ADMINISTRATIVE GOVERNANCE

The governance model of the municipality is sound in that it enables control measures, strengthens accountability, and allows transparency and compliance to applicable legislation.

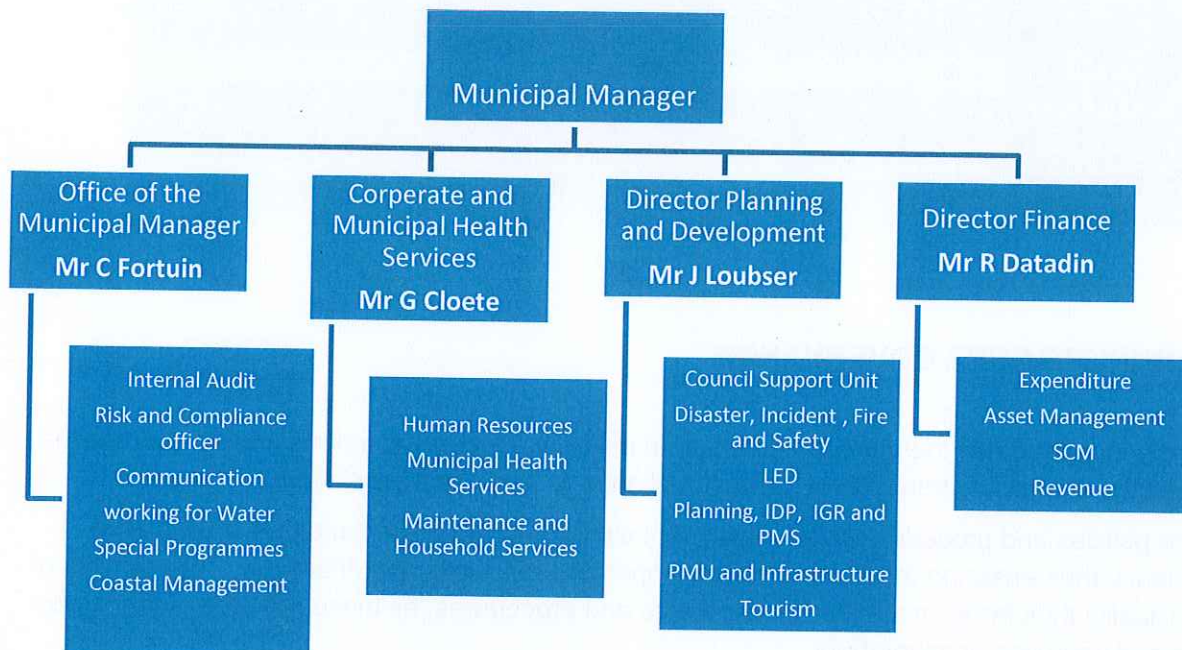
Adequate policies and procedures are in place that strengthen the implementation of legislative requirements, thus ensuring that the municipality operates efficiently and effectively. The success of the municipality thus far is ensconced in its policies and procedures, as these provides clarity, gives direction and improves accountability.

The municipality sets priorities (strategic planning), takes decisions, strengthens accountability and engages in constructive interaction with the public and other institutions through its various forms of public and stakeholder engagements.

The municipal manager (accounting officer) remains the link between the administration and the political office bearers and ensures that the municipality performs its mandate as required by the constitution and various enabling pieces of legislation. The municipal manager is supported by senior managers (HODs) that support and advise the municipal manager on key management and administrative issues.

The council takes decisions flowing from recommendations made by the administration on matters that seeks its consideration and decision. The Municipal Public Accounts Committee (MPAC), oversight Committee, Audit Committee and section 80 Committees all ensure that there is a focused oversight over the worked performed by the administration. The accounting officer and executive management ensure that it complies with the principles of good governance and has improved its internal controls, procedures and processes.

Supply chain governance in the municipality remains strong and the structures and systems implemented continues to guide and control procurement processes. The supply chain policy is also reviewed on a regular basis to ensure that the municipality adheres to supply chain regulations.



COMPONENT B: INTERGOVERNMENTAL RELATIONS

2.3 INTRODUCTION TO CO-OPERATIVE GOVERNANCE AND INTER GOVERNMENTAL RELATIONS

Intergovernmental Relations Forums (IGR)

The IRF promotes and facilitates intergovernmental relations. It provides mechanisms and procedures to, among other, facilitate the settlements of intergovernmental disputes and matters connected therewith. This forum is functional in terms of the IGR Framework Act and comprises of the District Municipality, six local municipalities and government departments. The forum meets on a quarterly basis to ensure improved alignment between different spheres of government. The structure plays a vital role to create a more meaningful platform of engagement in a more coordinated manner.

Integrated Development Plan (IDP) Representative Forums

The IDP is a plan for the area that gives an overall framework for development. It aims to coordinate the work of local and other spheres of government in a coherent plan to improve the quality of life for all the people living in the Namakwa area.

The IDP Representative Forum is the body which is used by the NDM to communicate development and budget related issues. Local municipalities, sector departments, NGO's, CBO's and the private sector form part of the forum to ensure effective community participation and improve implementation. The IDP is published on the NDM website.

IDP Representative Forum Meeting Attendance

The following stakeholders were invited to the Namakwa IDP Representative Forum meeting for the 2017/2018:

Stakeholder attended were as follow:

Hantam Municipality	Hantam Municipality
Kamiesberg Municipality	Khai-Ma Municipality
Dept. of Environmental Affairs	Dept. of Mineral Resources
Dept. of Sport Arts Culture	Kamiesberg Municipality
Dept. of Energy	Karoo-Hoogland Municipality
Dept. of Health	Richtersveld Municipality
SASSA	Nama Khoi Municipality
Statistics SA	Dept. of Tourism
Conservation SA	Dept. Cooperative Governance, Human Settlement & Traditional Affairs
Dept. of Social Development	Dept. of Labour
Dept. of Agriculture Land, Land Rural Development	Dept. of Environment and Nature Conservation
Dept. Cooperative Governance, Human Settlement & Traditional Affairs	Northern Cape Provincial Treasury
Richtersveld Municipality	Office of the Premier
Nama Khoi Municipality	Dept. of Economic Development and Tourism
Dept. Of Tourism	Dept. of Environmental Affairs
Surplus People Project	Dept. of Environment and Nature Conservation
Office of the Premier	Dept. of Agriculture Land, Land Rural Development
Northern Cape Provincial Treasury	Dept. Rural Development and Land Reform
Dept. of Economic Development and Tourism	Dept. of Education
Karoo-Hoogland Municipality	Dept. of Social Development
Dept. of Education	Dept. of Roads and Public Works
Khai-Ma Municipality	BVI
Eskom	
Dept. of Roads and Public Works	
Dept. Rural Development and Land Reform	
SAPS	
Dept. of Transport, Safety and Liaison	
BVI	

Namakwa District Municipality News

This is the quarterly Newsletter (Acta Non Verba) which is a compilation of government services and development news in the district.

The District Communication Forum (DCF)

This Forum meets monthly and is aimed at streamlining service delivery efforts to communities throughout the different government spheres and departments.

Council Meets the People

This programme is conducted annually and is intended to ensure involvement of and accountability to the community. Council meetings by the District Council are rotated between local municipalities to enable and ensure that municipalities and communities articulate their problems and needs.

Communication

The Namakwa District website (www.namakwa-dm.gov.za) and Facebook page: (Namakwa District Municipality) provides online and current news and information regarding the institution and district.

Our local community radio station and local newspapers is an effective mode of relaying important and emergency messages to the Community.

COMPONENT C: PUBIC ACCOUNTABILITY AND PARTICIPATION

2.4 PUBLIC PARTICIPATION

The Council convened 4 council meetings during the year. Advertisements and invitation to the meetings are done two weeks prior to the meetings. The Namakwa District Municipality has no Community Development Workers (CDW's) so communication with the public happens through various platforms.

2.5 IDP ALIGNMENT

IDP alignment criteria	Yes/No
Does the municipality have impact, outcome and input indicators?	Yes
Does the IDP have priorities, objectives, KPI's and development strategies?	Yes
Does the IDP have multi-year targets?	Yes
Are the above aligned and can they calculate into a score?	Yes
Does the budget align directly to the KPI's in the strategic plan?	Yes
Do the KPI's apply to the Section 57 Managers?	Yes
Do the KPI's align with the provincial KPI's on the 12 outcomes?	Yes
Were the indicators communicated to the public?	Yes
Were the four quarter's aligned reports submitted within stipulated timeframes?	Yes
Sections 26 Municipal Systems Act 2 000	Yes

COMPONENT D: CORPORATE GOVERNANCE

2.6 RISK MANAGEMENT

In terms of Section 62(1)(c) the accounting officer is responsible for managing the financial administration of the municipality, and must for this purpose take all reasonable steps to ensure that the municipality has and maintains effective, efficient and transparent systems of financial and risk management and internal control. The responsibility of risk management is delegated to the Risk & Compliance Officer. The Risk & Compliance Officer is responsible for the identification, assessment, advice on, monitoring and reporting on the regulatory compliance risk in the municipality.

A comprehensive risk assessment was done and the following top five risks were identified to which the municipality is exposed to at residual risk level:

Management Area	Risk Description	Causes
Strategic Risk	The inability of the institution to meet its legislative mandate	1. Partially and unfunded mandates
HRM	Attracting skilled and competent staff within the municipality and/ or the loss thereof.	1. Restricted/limited upward mobility 2. Upper limits for senior managers vs TASK.
LED	Limited Economic Development	1. Lack of LED/ Entrepreneurial skills 2. Vacancy within LED unit at the District Municipality
FLEET MANAGEMENT	Disruption in service delivery	1. Ageing fleet, high kilometers, high repairs and maintenance. 2. Funding for the replacement of fleet.
FINANCIAL MANAGEMENT	Effective functioning of Municipal Chart of Accounts (mSCOA)	1. Outdated ICT infrastructure and software. 2. Insufficient practical knowledge of mSCOA.
	Financial sustainability of the Municipality	1. Non-cash generating institution. 2. Grant dependent.

2.7 ANTI CORRUPTION AND FRAUD

The Fraud and Corruption Strategy and Plan has been reviewed. The municipality needs to embark on an awareness campaign to make more people aware of the strategy and plan.

Namakwa District Municipality (NDM) is committed to fighting fraudulent behaviour at all levels within the organisation. The Fraud and Corruption Plan is premised on the organisations core ethical values driving the business of NDM, the development of its systems, policies and procedures, interactions with the public and other stakeholders, and even decision-making by individual managers representing the organisation. All departments of NDM and even external stakeholders is guided by the Plan as the point of reference for their conduct in relation to NDM.

In addition to promoting ethical conduct within NDM, the Plan is also intended to assist in preventing, detecting, investigating and sanctioning fraud and corruption.

2.8 SUPPLY CHAIN MANAGEMENT

The Namakwa District Municipality's current SCM Policy was approved by council on 20 October 2016. We have established a fully functional Central Buying Unit through which all procurement takes place in order to improve service delivery. NDM also has a fully functional bid committee system whereby all procurement above R30 000 takes place. This enables us to assist some of our local municipalities, who do not have these committees in place, with their formal procurement processes. Section 112 of the MFMA sets out standards which all municipalities must attain. At NDM we take great care to comply with Section 112 although there are some challenges from time to time. Some of the main challenges we experience are:

- Number of quotations we receive because of the vast distances and the fact that the Namakwa area is sometimes limited as to the different type of services.
- High transport costs as the suppliers are sometimes situated far from Springbok, especially when it is speciality services which cannot be procured in our region which forces us to go beyond the borders of the District.

2.9 BY LAWS

MUNICIPAL HEALTH BY-LAWS

The municipality being aware of the constitutional right of every person to an environment that is not harmful to his or her health or well-being, and the principle that underlines the National Health Act, 2003 (Act 61 of 2003) as amended and the National Environmental Management Act, 1998 (Act 107 of 1998) as amended, adopts this By-laws with the purpose that these By-laws will enable the Municipality to set minimum environmental health standards to prevent diseases, prolong life, protect and promote the long term health and well-being of people in the Municipal area by:

- (a) Providing, in conjunction with other applicable laws, an effective legal and administrative framework within which the municipality can develop and manage its Municipal Health Service obligations by:
 - (i) Managing and regulating activities that have the potential to impact adversely on public health; and
 - (ii) Requiring premises to be properly maintained and managed; and
- (b) Defining the rights and obligations of the Municipality and the public in relations to this purpose

The objective of the bylaws is to enable the Municipality to promote and protect the health and well-being of all people within the municipal area by providing an effective legal and administrative

framework, in conjunction with any other applicable laws, within which the municipality can develop and manage its municipal health service obligations.

This municipal by-law may be cited as the Namakwa District Municipality: MUNICIPAL HEALTH BY-LAWS, and shall come into operation on the date of publication thereof in the Provincial Gazette.

2.10 WEBSITE

Municipal Website: Content and Currency of Material		
Documents published on the Municipality's Website	Yes/No	Publishing date
Current annual and adjustment budgets and all budget-related documents	Yes	July 2017- May 2018
All current budget-related policies	Yes	As and when reviewed
The previous Annual Report(2016/2017)	Yes	March 2018
The Annual report (2017/2018) published/to be published	Yes	As and when reviewed
All current performance agreements required in terms of section 57(1)(b) of the Municipal Systems Act(2017/2018) and resulting scorecards	Yes	August 2018
All service delivery agreements(2017/2018)	Yes	
All long-term borrowing contracts(2017/2018)	Yes	June 2018
All supply chain management contracts above a prescribed value(give value) for 2017/2018	Yes	June 2018
An information statement containing a list of assets over a prescribed value that have been disposed of in terms of section 14(2) of (4) during the 2016/2017 financial year.	Yes	List of disposed assets placed on website
Contracts agreed in 2017/2018 to which subsection (1) of section 33 apply, subject to subsection (3) of that section	Yes	
Public-private partnership agreements referred to in section 120 made in 2017/2018	Yes	
All quarterly reports tabled in the council in terms of section 52(d) during 2017/2018	Yes	Quarterly

All documentation relating to the financial status of the municipality that must be displayed on the website for 2017/2018 has been successfully loaded. The district municipality does not deliver services directly to the public. As a result information carried by the municipality does not draw as much attention as in the case of the local municipalities.

2.11 HUMAN RESOURCE MANAGEMENT

One of our key challenges are to provide our staff with the necessary competencies with the limited funds we have. The Municipality is continuously seeking ways of sourcing additional funds and ways of providing training to staff. A new Skills Development Facilitator (SDF) was appointed this year after the resignation of our previous SDF.

The Municipality is currently working with the Construction Seta (CETA), The Department of Roads and Public Works and The Northern Cape Rural TVET College to provide training to unemployed youth in the Namakwa District. The Namakwa District Municipality have partnerships with other Seta's and training providers in providing other training opportunities to unemployed youth. The Municipality are currently accommodating four Internal Audit, 2 Business Assistant, 5 Human Resources, 3 Public Administration and 2 Tourism Interns. These Interns receive their stipends from the ETDP Seta, LGSETA, PSETA and Northlink College. The newly appointed SDF is seeking funds for three Interns who does not receive a stipend from any Seta because they want to complete their studies.

Since the last inspection by the Department of Labour a few years ago with regard to Employment Equity, the Municipality was struggling to set an Employment Equity Committee. However, the first meeting of the newly established committee is set for August 2018.

The Municipality has an agreement with the unions not to fill the vacancies until the work-study has been completed. With the consultation process on changes to the organogram, a new agreement was reached that the Municipality must rather fill the vacancies in the new financial year.

SERVICE STATISTICS FOR HUMAN RESOURCE SERVICES

Sub-Directorate	KPI	Unit of Measurement	Overall Performance for Jul 2017 to Jun 2018			
			Target	Actual	R	
D171	Human Resources	Conduct quarterly training committee meetings	Number of meetings conducted	4	3	O
D172	Human Resources	Submit the Employment Equity Report to the Department of Labour by the 15 January	Employment Equity Report submitted	1	1	G
D173	Human Resources	Facilitate the Local Labour Forum meetings	Number of Local Labour Forum meetings facilitated	8	4	R
D174	Human Resources	Place advertisement for vacant posts within 10 working days after the approval of the Municipal Manager	% of advertisements placed within 10 working days	95%	96.25%	G2
D175	Human Resources	Submit a quarterly report to the managers on the leave status of employees (leave balance exceeding 48 days/negative balance/compulsory leave)	Number of reports submitted	3	1	R
D176	Human Resources	Conduct quarterly EE Committee meetings	Number of meetings conducted	3	0	R
D177	Human Resources	Conduct induction program for newly appointed employees within 30 working day of the starting date	% of induction programs conducted within 30 working days	90%	64.58%	R
D198	Human Resources	Review the Workplace Skills Plan and submit to the LGSETA by 30 April 2018	Plan submitted to the LGSETA by 30 April 2018	1	1	G
D199	Human Resources	Number of people from employment equity target groups employed (appointed during 2017/18) in the three highest levels of management in compliance with a municipality's approved employment equity plan by 30 June 2018	Number of people appointed in the three highest levels of management	1	1	G
D200	Human Resources	The percentage of the municipality's personnel budget actually spent on implementing its workplace skills plan by 30 June 2018 ((Actual amount spent on training/total personnel budget)x100)	% of the personnel budget actually spent on implementing its workplace skills plan	0.86%	0.12%	R
D201	Human Resources	Limit the vacancy rate to less than 10% of budgeted posts by 30 June 2018 ((Number of budgeted posts filled/Number of budgeted posts on the organogram)x100)	% of budgeted posts vacant	10%	13%	R
D202	Human Resources	Submit the reviewed organogram to Council by 30 June 2018	Organogram submitted to Council by 30 June 2018	1	1	G

Employees: Human Resource Services

Job Level	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	%
0 - 3	-	-	-	-
4 - 6	1	1	0	0%
7 - 9	-	-	-	-
10 - 12	2	2	0	0%
13 - 15	-	-	-	-
16 - 18	-	-	-	-
Total	3	3	0	0%

Employees: Namakwa District Municipality

Job Level	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	%
0 - 3	15	10	5	33%
4 - 6	28	24	4	14%
7 - 9	9	8	1	11%
10 - 12	35	33	2	6%
13 - 15	5	5	0	0%
16 - 18	1	1	0	0%
Total	93	81	12	13%

INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) SERVICES

The main focus of the Municipality was to get their ICT compliant with MSCOA requirements. They had to upgrade their mail server due to viruses that attacked their system continuously. The back-up server is off-site and back-ups are done automatically. The Municipality's internal network to Calvinia is slow and needs to be upgraded or changed.

SERVICE STATISTICS FOR ICT SERVICES

Ref	Sub-Directorate	KPI	Unit of Measurement	Overall Performance for Jul 2017 to Jun 2018		
				Target	Actual	R
D191	Maintenance and Household Services	Conduct quarterly IT steering committee meetings	Number of meetings conducted	4	6	B
D192	Maintenance and Household Services	Respond to IT formal/written queries/requests within 48h	% of queries responded to within 48h	90%	90%	G

Employees: ICT Services				
Job Level	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	%
0 - 3	-	-	-	-
4 - 6	-	-	-	-
7 - 9	-	-	-	-
10 - 12	2	2	0	0%
13 - 15	-	-	-	-
16 - 18	-	-	-	-
Total	2	2	0	0%

CHAPTER 03: SERVICE DELIVERY PERFORMANCE (PERFORMANCE REPORT PART 1)

COMPONENT A- K

TO BE SUBMITTED ONCE COUNCIL HAVE APPROVED THE 2017/2018 PERFORMANCE REPORT

COMPONENT L: PLANNING

Strategic Planning

The District Municipality and all the B-Municipalities Spatial Development Frameworks(SDF's) were compiled in the period 2010 to 2014 and in terms of SPLUMA(Spatial Planning and Land Use Management Act, 2013, Act No 16 of 2013) all SDF's should be revised before July 2020.

These processes are presently in progress in all 6 B-Municipalities and service providers are already appointed for the revision of the SDF's of Khai Ma, Karoo Hoogland and Hantam Municipalities whilst Coghsta will do the revisions of the three coastal Municipalities namely Richtersveld, Nama Khoi and Kamiesberg. The revision of the District Municipality's SDF is scheduled for the 2019-2020 financial year.

Physical Planning

The implementation of SPLUMA in 2015 resulted in the establishment of two Municipal Planning Tribunals in the District. One is on a District level and five Municipalities are part of it namely Nama Khoi, Richtersveld, Kamiesberg, Khai Ma and Karoo Hoogland. Hantam Municipality has its own Tribunal.

These Tribunals functioned effectively during the past year and numerous land-use applications were submitted, evaluated and decisions taken.

The following renewable energy projects are also approved in the District and are in different stages of implementation.

Namakwa District Municipality - Renewable Energy Projects							
Location							
Name	Latitude	Longitude	Technology	Capacity (MW)	Programme	Nearest Town	Status
Aggeneys Solar Project	-29,307031	18,745225	Solar Photovoltaic (PV)	40	REIPPP Window 4	Aggeneys	Approvals, planning and financing
Kangnas Wind Farm	-29,594823	18,377401	Onshore Wind	137	REIPPP Window 4	Springbok	Approvals, planning and financing
Karusa Wind Farm	-32,834458	20,652736	Onshore Wind	140	REIPPP Window 4	Sutherland	Approvals, planning and financing
KaXu Solar One	-28,885381	19,601792	Concentrated Solar Thermal (CSP)	100	REIPPP Window 1	Pofadder	Fully operational
Khobab Wind Farm	-30,450214	19,552506	Onshore Wind	138	REIPPP Window 3	Loeriesfontein	Fully operational
Konkoonsies II Solar Facility	-28,919117	19,586089	Solar Photovoltaic (PV)	75	REIPPP Window 4	Pofadder	Approvals, planning and financing
Konkoonsies Solar	-28,884056	19,550356	Solar Photovoltaic (PV)	9,7	REIPPP Window 1	Pofadder	Fully operational
Loeriesfontein 2 Wind Farm	-30,402461	19,585208	Onshore Wind	138	REIPPP Window 3	Loeriesfontein	Fully operational
Solar Capital Orange	-30,518225	19,567281	Solar Photovoltaic (PV)	75	REIPPP Window 4	Loeriesfontein	Approvals, planning and financing
Xina CSP South Africa	-28,884200	19,584750	Concentrated Solar Thermal (CSP)	100	REIPPP Window 3	Pofadder	Fully operational

3.1 DISASTER MANAGEMENT: CALVINIA

Attendance of meetings

- Four District Disaster Management Advisory Forum Meetings was attended in the Province.
- Four Provincial Disaster Management Advisory Forum Meeting was attended in the Province.
- Two workshops on Drought declaration was attended

Contingency Planning

The following Contingency Plans were compiled and submitted to the PDMC

- Winter Season Contingency Plan
- Summer Season Contingency Plan
- Veldt fire Contingency Plan
- Contingency Plan for the Festive Season of 2017/2018
- Contingency Plans for the Easter weekend of 2018
- Revising of Contingency plans for Namakwa District and the six local B Municipalities

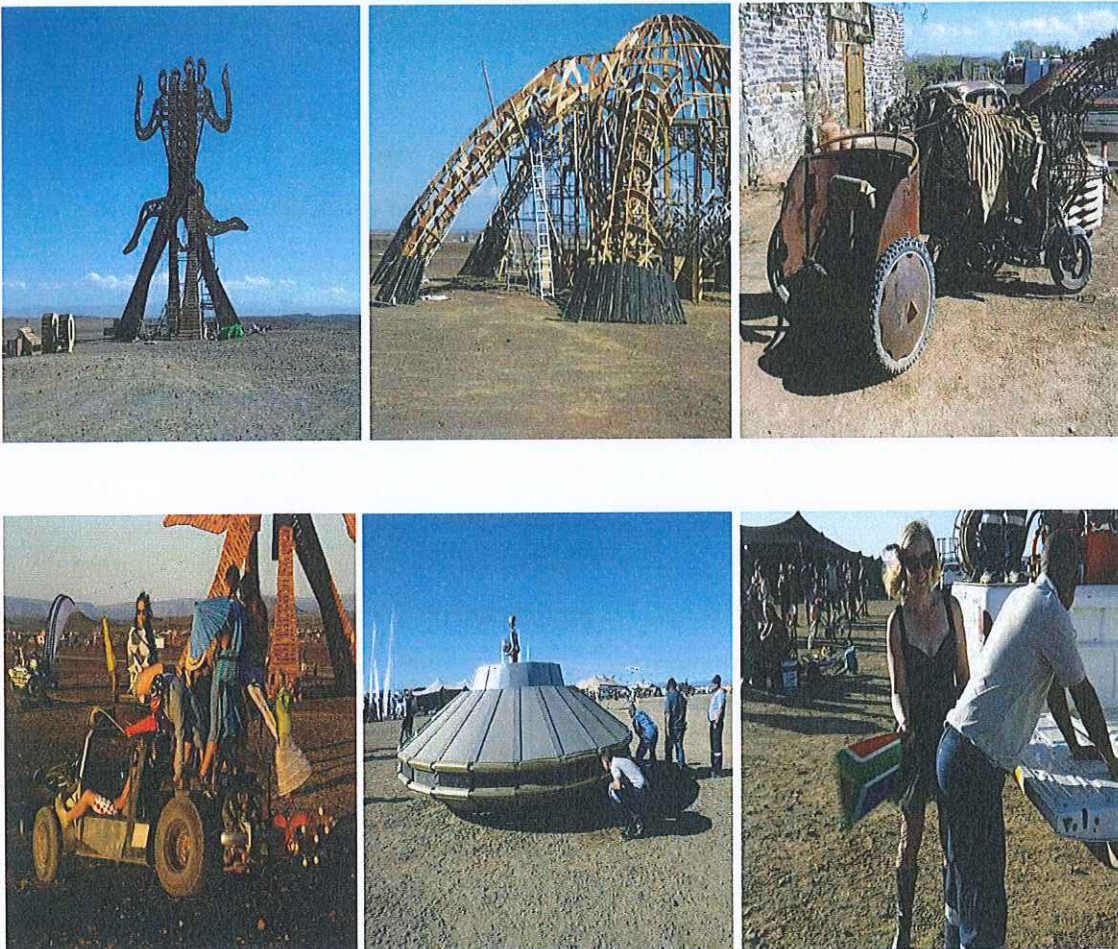
Compilation of reports

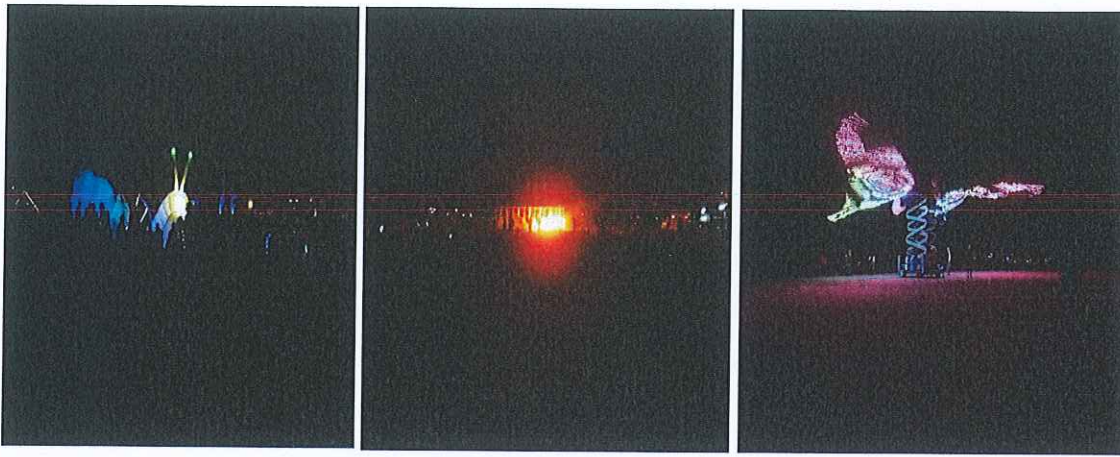
- Compilation of 4 Quarterly reports for the Namakwa District Municipality Council.
- Compilation of 4 Quarterly Reports for the Provincial Disaster Management Centre
- Compilation of Annual Namakwa District Municipality Report
- Compilation of a report on the declaration of the Namakwa District as a drought disaster area

Afrikaburn

This event took place in the Tankwa Karoo this year at Stone Hedge Lodge. The total tickets sales was ±14 000 people that attended this event for a week. The event was classified as a low risk event. All the role players was at the meetings including SAPS, Provincial Traffic and Namakwa Disaster Management.

There was just a few incidents but was handled on site. The Emergency services on site were excellent with doctors, paramedics and other trained medical staff.





RESULTS OF PREVENTION AND MITIGATION INITIATIVES

Road Incident Management System

Road incident management is the process whereby a set of coordinated activities is initiated when an incident occurs on a road in order to minimize the direct and secondary effects of the incident, as well as to restore normal capacity and safety levels to all affected road facilities as quickly as possible. Road Incident Management System (RIMS) is the coordinated and pre-planned use of human, mechanical and electronic resources to manage incidents and to restore traffic to normal operating conditions as soon as possible.

The R27 section 1 to 8 (Vanhrynspas to Brandvlei) is a national road in the Namakwa District in the Northern Cape and therefore, the road incident management system needs to be implemented on this road and this meeting is chaired by the Namakwa District Municipality.

A local Steering Committee, comprising of nominated representatives of affected and interested parties has been established for the R 27 in the Namakwa District.

The Namakwa District Steering Committee (Hantam Region) meets on a quarterly basis, to accommodate road incident management stakeholders from the Hantam Region, including the towns not on the R27. (Williston, Surherland, Fraserburg, Middelpoos, Loeriesfontein). At these local steering committee meetings, as well as the Provincial Coordinating and Advisory Committee meetings, challenges with regards to incident detection, notification and resource deployment have been discussed.

Training

The personnel of the control centre had completed their level three first aid training. These people can assist the people in need better with their new skills. Awareness training was also done at schools in the community on disasters. Municipal workers were also given a refreshment course on fire fighting.

Disaster Risk Reduction

Simulation exercise was held at the Calvinia Primary School where their evacuation plan was tested. The school's staff members and children find it a great learning experience and their evacuation was very successful. All the other role-players like SAPS, Provincial Traffic and EMS was also part of the exercise.

A meeting was held after the exercise where all the challenges and as well as the shortcomings was highlighted.

CLASSIFICATION, MAGNITUDE AND SEVERITY OF DISASTERS/ INCIDENTS

Emergencies Coordinated by the District Disaster Management Centre

EMS: 8772

SAPS: 1687

Accidents: 73

Fire Services: 35

These were emergency calls that were received by the Control room and was given through to the relevant sector departments

SOP'S were activated for all emergencies handled.

Veld Fire

In this year there was only one big veld fire on the farm Witsyfer in the Hantam region. The fire team of Namakwa District was on the scene and the fire was extinguished. The area that burnt out was in a riverbed and the veld on the banks of the river.



Drought Classification

The Namakwa District Municipality and its six B-Municipalities was declared by National Disaster Management as a drought disaster area.

The outcome of this declaration was that the Department of Water and Sanitation could assist the B Municipalities with funding for water infrastructure, an amount of R36.833 million.

The Department of Agriculture received an amount of R127.017 million to assist the emerging and commercial farmers in the Namakwa Region.

PROBLEMS EXPERIENCED IN DEALING WITH INCIDENTS

- Lack of Communication between role players
- Lack of radio communication

WAY IN WHICH PROBLEMS WERE ADDRESSED

- District Disaster Management Advisory Forum meetings / RIMS meetings
- Due to a lack of funding the district are trying to obtain funds from other resources

DISASTER MANAGEMENT PLAN

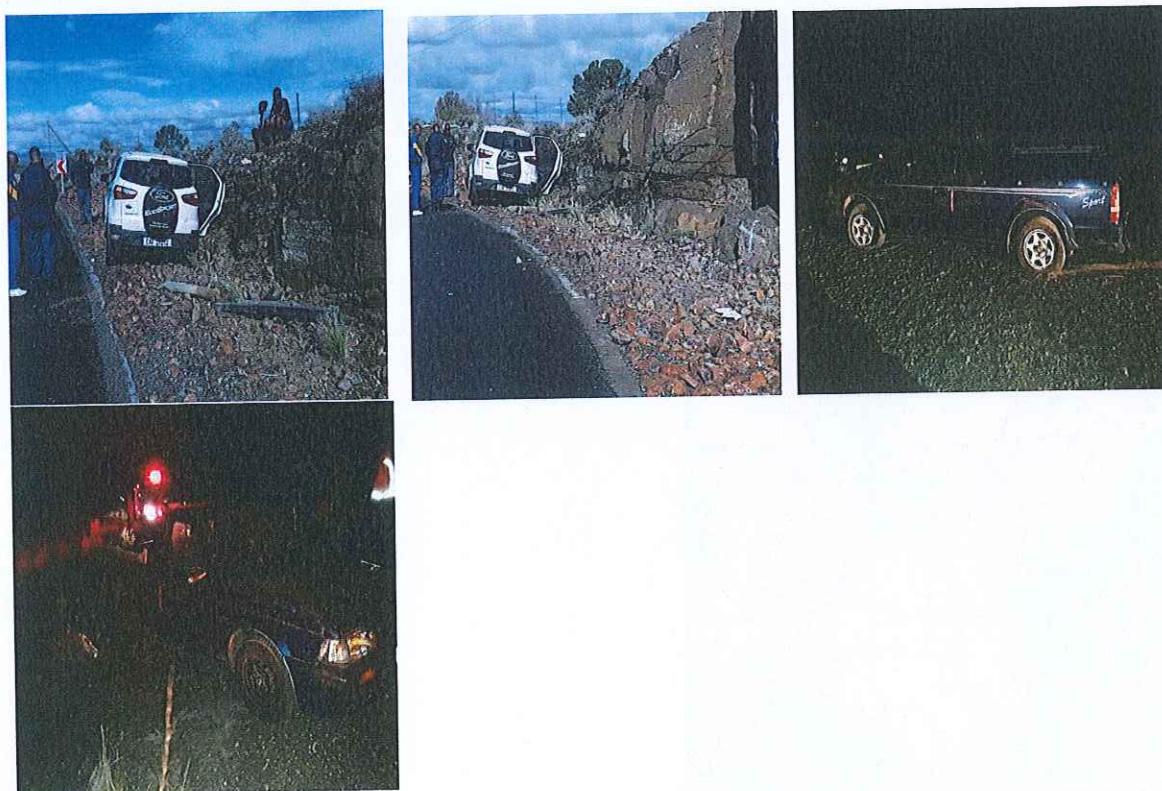
The Disaster Management Plan for the District and its six local B-municipalities are waiting approval from council for adoption. All the contingency plans for the district was also reviewed.

Photos of Simulation exercise





Incidents in the Hantam area:





3.2 NATURAL RESOURCE MANAGEMENT

WORK FOR WATER

Description: Remove "Prosopis" invasive alien plants in Calvinia, surrounding farms and rivers in the drought stricken disaster areas of HANTAM to alleviate water shortages and restore water tables.

Namakwa District Integrated Development Plan Goals relevant to Project:

- job creation; reducing unemployment,
- SMME development,
- training and development,
- basic water provision: ensuring implementation of environmentally sustainable practices along with an integrated approach to addressing climate change

Estimated Duration:

Start date	Completion date	Estimated duration
APRIL 2017	MARCH 2018	12 MONTHS



PROJECT DETAILS:

Source of Funds	Department of Environmental Affairs
Budget Amount	R 7 433 897
DEA Funding received YTD Last payment - 12/03/2018 (DEA financial year end 30/03/2018)	R 6 788 647.97
NDM Expenditure	R 5 613 759.84
% Spent on funds received	83%

PROJECT FINANCIALS:

NRM CLEARING ANNUAL PLANNED OPERATIONS SUMMARY	Budget	Actual	% complete
Wages	3 642 610	2 564 824	70
UIF & SDL (2% Employer)	36 426	40 450	111
Workmans Compensation (COIDA)	0	0	0
Capital Build up/Performance Incentive	453 077	357 118	79
Personal Protective Clothing	223 017	190 699	86
Tools and Equipment	297 356	293 314	99
Transport	520 373	400 043	77
Herbicide	500 000	343 323	69
Medical check-ups (exl PCO's)	65 459	7 452	11
Administration	223 017	94 048	42
Helicopters	0	0	0
T Shirts	0	30 509	0
TOTAL OPERATIONAL BUDGET Exl Tr/SD/IA & Admin & Herbicide)	5 961 334	4 321 780	72
Oversight & Auditing & Insurance	906 575	977 643	108
Training	520 373	314 125	60
SD	45 616	0	0
IA Fee (7%) IA Admin Fee (3%)	0	0	0
TOTAL BUDGET	7 433 897	5 613 760	76

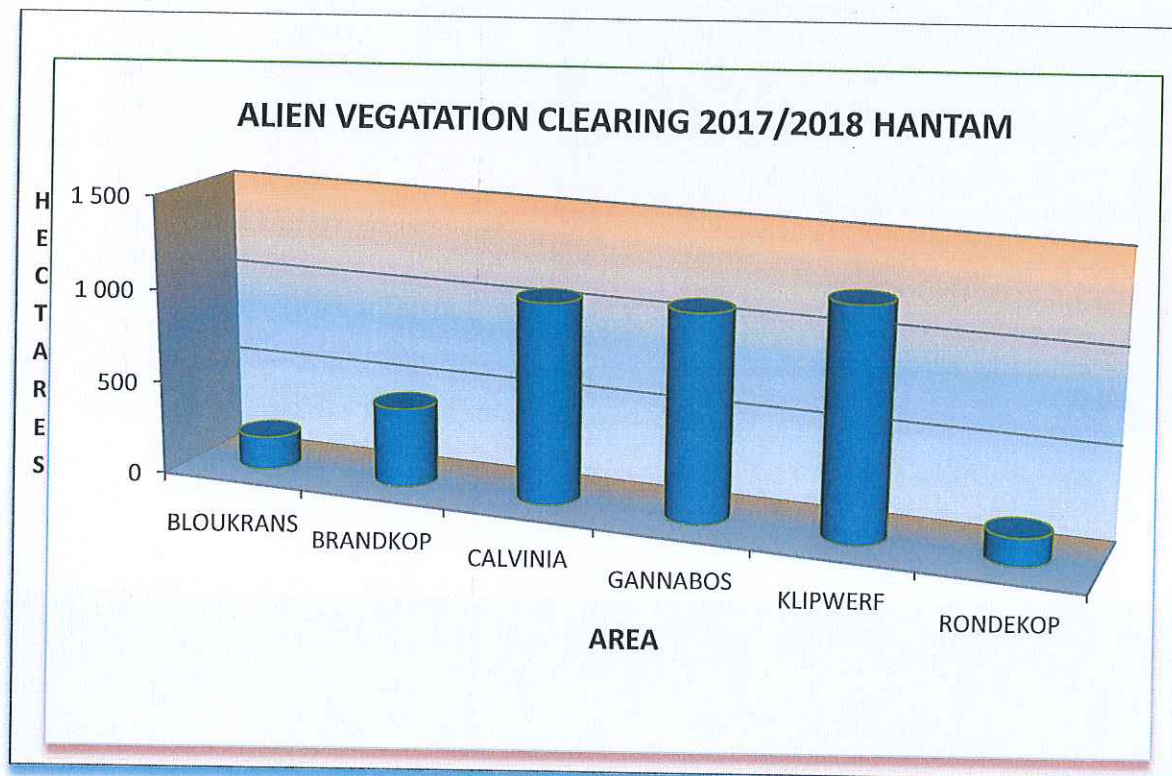
EMPLOYMENT:

Person days Budget	Person days Actual	Full time equivalent achieved (FTE's)	% complete	Women	Youth	Disabled
29 334	22 153	96.31	75.52	54.52%	68.20%	4.35%

PERFORMANCE

	Month	Target Pdays	Actual Pdays	% achieved
QUARTER 1	Jul-17	1 467	6917	471.51
	Aug-17	1 467	175	11.93
	Sep-17	1 467	283	19.29
QUARTER 2	Oct-17	3 422	1 423	41.58
	Nov-17	3 422	580	16.95
	Dec-17	3 422	3 780	110.46
QUARTER 3	Jan-18	4 400	1 632	37.09
	Feb-18	4 400	2 405	54.66
	Mar-18	4 400	4 628	105.18
QUARTER 4	Apr-18	489	110	22.49
	May-18	489	110	22.49
	Jun-18	489	110	22.49
Total		29 334	22 153	76
Full Time Equivalent (FTE)		127.54	96.32	75.52

Carried over
April-June 2017





Clearing alien vegetation – Klipwerf



Accident – vehicle rolled twice injuring 8 employees (no fatalities)



Bio-weed control – Rhodes University (M.De Wee, I Kalemeyer & H Steenkamp)

TRAINING & DEVELOPMENT:

Course	# Of learners
First Aid Training Level II	18
Health & Safety Rep Training	16
Health & Safety induction	92
Bio weed control	5
Chainsaw	13
Business Acumen	24
Vehicle Safety campaign	14
TOTAL	182



SOCIAL DEVELOPMENT:



Hantam Municipality assistance prosopis



Behind local school clearing



National Disaster Management DDG Dr M Tau – drought relief site visit

INTEGRATED DEVELOPMENT PLAN STRATEGIC OBJECTIVES 2017/2018

STRATEGIC GOAL	INDICATOR
Job creation; reducing unemployment,	1,240 job opportunities created
SMME development,	17 SMME's contracted
Training and development,	7 Accredited courses presented
Ensuring implementation of environmentally sustainable practices	4,127.47 hectares invasive alien plants cleared

CHALLENGES:

- CASHFLOW from Funder - DEA
 - 1st payment received **26/07/2017 – R 3,260,489** (4 months into project)
 - Annual agreement signed by DEA 27/06/2017 (3 months lost)
 - DEA cash flow (extension granted)
- Municipal financial year versus National Treasury financial year end
- Contractor's continuous dependency on state resources (after 10 years in system)
- Enforcement of NEMA regulations regarding removal of ALL alien vegetation – Private Landowners view it as a valuable source of shade, animal fodder and fuel wood as well as tree roots stabilizing river embankments
- Density and regrowth of alien invasive plants - Time lapse between field verification/map generation and implementation.

RECOMMENDATIONS:

- Clarify relevance of certain Department of Environmental Affairs (DEA) criteria to Local Government as an Implementing Agent (Independent Auditors, financial statements, appointed Auditors and SARS)
- Apply MOA regulations regarding transfer deadlines of tranche payments from DEA
- Include ALL Landowners in planning phase
- Enforcement of NEMA regulations by DEA Compliance Unit where Landowners request selective removal of alien vegetation
- Sign Private Landowner Agreements

Train new Contractors who meet minimum DEA criteria as Service Providers

ESTUARY MANAGEMENT PLAN

PROJECT DETAILS:

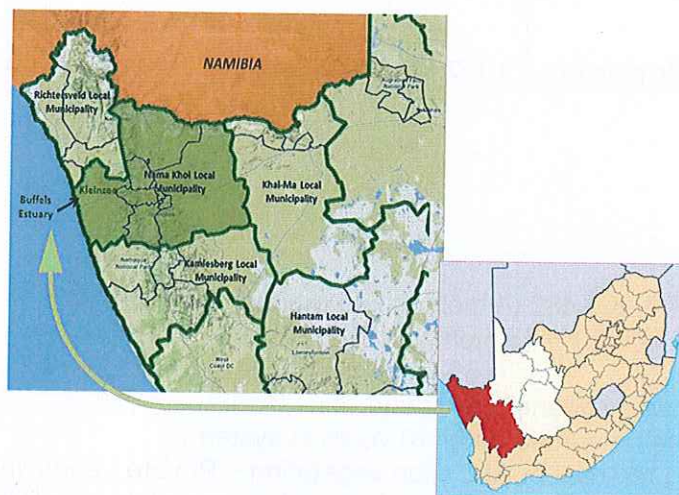
Implement, monitor and evaluate Estuary Management Plans for the Buffels and Swartlinterjies Rivers.

ESTIMATED DURATION:

dd/mm/yyyy	dd/mm/yyyy	
Start date: JULY 2017	Completion date: JUNE 2022	Estimated duration: 1) YEARS

PROJECT LOCATION:

Province:		Northern Cape
District Council/Metro :	Namakwa District Municipality	
Municipality:	Nama-Khoi Municipality	
Village/Suburb :	Kleinsee	
Buffels Co-ordinates	29°40'34.15"S and 17°15'39.85"E	



Buffels Estuary in the Nama Khoi Local Municipality within the Namakwa

BACKGROUND

The Estuarine Management Plan was completed in June 2017. The plan has **NOT** been ratified by the Council of Namakwa District Municipality and was consequently not authorised by the MEC of Environmental Affairs

The National Environmental Management: Integrated Coastal Management Act (Act No. 24 of 2008) requires every responsible management authority (Namakwa District Municipality - NDM) to develop and implement individual Estuarine Management Plans for its coastline.

Estuaries in South Africa represent much of the sheltered marine habitat along South Africa's coastline and consequently they are important for biodiversity as well as socio-economic development. The value of estuaries is reflected in the vast amount of services that these sensitive ecosystems provide namely ecological, subsistence, tourism, recreation, commercial and industrial use.

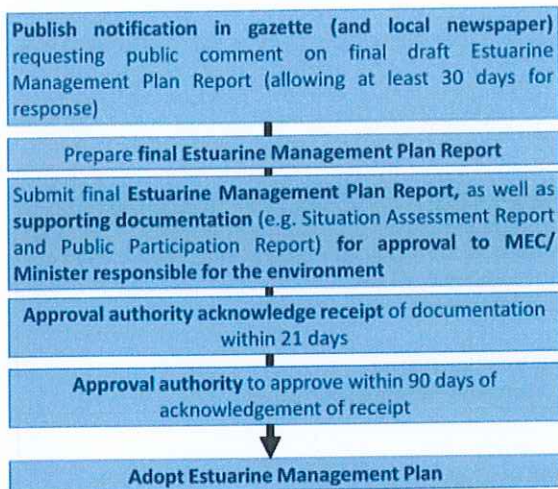


Figure 8: Approval process for Estuarine Management Plan

OPTIONAL INTERIM ACTIVITIES

- Remove alien vegetation
 - Area mapped at 30.266 Ha
 - Density of alien invasion calculated at 10%
 - 113.27 person days to clear (10 days)
 - Employ CWP team - job creation)
 - Remove artificial berm (golf course) in estuary
 - Labour intensive (time consuming) or
 - Heavy duty machinery and equipment (cost)
 - Remove old mine and domestic debris from estuary
 - Removal to waste disposal site
- Clarify interim sub-committee roles & responsibilities (meeting)



KEY OBJECTIVES IDENTIFIED IN PLAN

KEY RESULT AREAS	STRATEGIES
KRA 1: Improve the health of the estuary	<ol style="list-style-type: none"> 1. Rehabilitate terrain and vegetation in degraded areas 2. Reduce habitat fragmentation in impacted areas 3. Prevent accelerated salinization 4. Address erosion and sediment input into the estuary 5. Rehabilitate landscape to remove waste and restore scenic value
KRA 2: Water quantity and quality	<ol style="list-style-type: none"> 2.1 Remove or reconstruct bridges and embankments that block surface flow in the Estuary Functional Zone (EFZ) 2.2 Ensure ongoing mining activities do not result in further negative surface water flow impacts in the EFZ 2.3 Restore natural groundwater flow 2.4 Address water quality impacts arising from the Kleinsee golf course and WWTW 2.5 Remove the golf course berm (if not required) 2.6 Implement Ecological Reserve determinations for the Buffels River and/or Estuary
KRA 3: Tourism and local livelihoods	<ol style="list-style-type: none"> 1. Develop conservation livelihoods opportunities associated with the Buffels Estuary and adjacent Namaqualand coast. 2. Develop, deliver, and maintain a range of tourism services to the Buffels Estuary and Namaqualand coastal environment
KRA 4: Education and Public awareness	<ol style="list-style-type: none"> 4.1 Develop and implement a cost-effective education, marketing and awareness raising programme for the Buffels Estuary and adjacent Namakwa coastal zone.
KRA 5: Institutional arrangements and Effective governance	<ol style="list-style-type: none"> 5.1 Define and implement effective co-operative governance arrangements for the management of the Buffels Estuary 5.2 Improve sustainability and functionality of the Buffels Estuary management body 5.3 Align/ Integrate the Buffels EMP with local and regional planning initiatives
KRA 6: Conservation of biodiversity	<ol style="list-style-type: none"> 6.1 Contain the spread and impacts of invasive alien vegetation 6.2 Update/collect key baseline information to guide management of biodiversity 6.3 Control mining activities in the immediate vicinity of the estuary and river 6.4 Regulate further development of the golf course

CHALLENGES:

- Access to Swartlinterjies Estuary (mining area) restricted
 - Funding:
 - Only R180,000 of committed R400,000 received from DEA for development of 2 EMP's
 - .Quoted/paid amount to Service Provider R341,350
 - Outstanding R161 350 from Department of Environmental Affairs.
 - Authorization of EMP's
 - Role clarification

3.3 PROJECT DEVELOPMENT

OVERVIEW:

The Namakwa District Municipality (NDM) does not have a district management area and are thus not directly responsible for service delivery to communities. We aim at achieving our legislative mandate by implementing our Integrated Development Plan (IDP) initiatives and also through rendering support to our category B-municipalities. Achieving our goals and objectives is sometimes challenging because the NDM is grant dependent and do not have sufficient capital to employ additional staff in order to reach these goals and objectives.

This report gives information on the district strategic direction, municipal service delivery backlogs and water and sanitation delivery levels. It also discusses the infrastructure services, job creation and ends with concluding remarks.

DISTRICT STRATEGIC DIRECTION:

The summarized items in Table 2-1 present some of the key focus areas of the strategic direction for the NDM as contained in the IDP (2016-17 revision and 2017 – 2022 IDP) of the Namakwa District Municipal District Strategic Direction and Strategic Directive actions:

Item	Focus	Goal	Status
1.	Water	<ul style="list-style-type: none"> Compiling of a Water Master Plan for all local municipalities Establish Namakwa District Municipality as a Water Service Authority (WSA) 	<ul style="list-style-type: none"> The municipalities were assisted by the Department of Water and Sanitation with the compilation of Water Services Development Plans. These plans will serve as the water master plans. Currently awaiting feedback from Department of Water and Sanitation.
2.	Electricity	<ul style="list-style-type: none"> Creation of energy master plan for the district. 	<ul style="list-style-type: none"> Investigation initiated and findings documented in a draft document. The compilation of these plans is currently discussed at the Namakwa District Infrastructure Forum meeting.
3.	Municipal Roads		<ul style="list-style-type: none"> The District Municipality received funds from the National Department of Transport

			(NDoT) to establish a Rural Roads Asset Management System (RRAMS). The initial system was completed during June 2018. This system can be used by local municipalities to guide capital investment in terms of the management of their roads infrastructure.
4.	Creation decent human settlements	<ul style="list-style-type: none"> • Accreditation, executing human settlements projects in line with provincial mandates (roads, parks, schools) 	<ul style="list-style-type: none"> • The compilation of Municipal Human Settlements Sector plans will be finalised in the 2018-19 municipal financial year.
5.	Municipal Transport	<ul style="list-style-type: none"> • Development of a integrated transport strategy, bus stops 	<ul style="list-style-type: none"> • The Department of Transport assists our category B Municipalities with the compilation of these plans. Plans for Richtersveld and Nama Khoi were completed.

Strategic Directive Actions 2017-2018 (2017-2020 IDP)

1	Promote and facilitate local economic development	Create full time equivalent (FTE's) annually through expenditure with the EPWP job creation by 30 June 2018	Our target for the 2017-18 municipal financial years was to create 7 FTEs (a job opportunity created for 230 days) and we exceeded our target by creating about 37 Full Time equivalent.
2	Promote and facilitate spatial transformation and sustainable urban development	100% spend annually of the RRAMS grant allocation in terms of the approved business plan by 30 June (Actual expenditure/total grant allocation received)x100	98, 59% actual expenditure was achieved but all the planned deliverables were completed.
3	Promote and facility local economic development	100% spend annually of the Integrated grant allocation in terms of the Service Level Agreement by 30 June 2018 (Actual expenditure/total grant allocation received)x100	99.98% actual expenditure was achieved. The budget was not sufficient to complete all planned deliverables.

MUNICIPAL SERVICE DELIVERY BACKLOGS

Below table is a summary of the service delivery backlogs reported by municipalities at the Namakwa District Infrastructure forum meetings that is held quarterly.

Backlogs as reported by Local Municipalities at the District Infrastructure Forum meetings

				Indigent House Holds		Backyard dwellers	Water Backlogs		Sanitation Backlogs		Energy Backlogs	
Local Municipality	Total no. of Households	Fbs Approach (A=All HH; B=Indigent HH)	% Indigent House Holds	Informal Stands	Formal stands		Informal Stands	Formal stands	Informal Stands	Formal stands	Informal Stands	Formal stands
Richtersveld												
Nama Khoi	12,677	B	154	5377			136	0	154	119	11	16
Kamiesberg	3241	B		153	1351		38	45	57	33	10	0
Hantam	6926	B	23.82	2482	1650	1100	216	0	263	0	146	0
Karoo Hoogland Municipality	2194		38.33	13	829		13	0	13	0	13	0
Khai Ma	2394	564	76.44		1830		252	0	529	9	584	71

WATER AND SANITATION DELIVERY LEVELS

The below table is a summary of the water and sanitation delivery levels reported by municipalities at our quarterly Namakwa District Infrastructure Forum meetings.

Status of municipal water delivery levels

Description	Richtersveld	Nama Khoi	Kamiesberg	Hantam	Karoo Hoogland	Khai Ma
Water (Above min level)						
Piped water inside dwelling	Did not report	9,885	1945	2278	2194	
Piped water inside yard	Did not report	2,763	1296	2620	20	
Using public tap (within 200m from dwelling)	Did not report	125	0	258	7	
Other water supply within 200m	Did not report	0	0	39	n/a	
Total	Did not report	12,773	3241	5195	2221	
Water (below min level)						
Using public tap (more than 200m from dwelling)	Did not report	0	0	224	0	
Other Water supply (more than 200m from dwelling)	Did not report	0	0	70	0	
No Water Supply	Did not report	0	0	0	0	
Total	Did not report	0	0	294	0	

Status of municipal sanitation delivery levels

Description	Richtersveld	Nama Khoi	Kamiesberg	Hantam	Karoo Hoogland	Khai Ma
Sanitation (above min level)						
Flush Toilet (Connected to Sewerage)	Did not report	8,376	0	2377	801	432
Flush Toilet (Connected to tank)	Did not report	1,440	33	922	586	495
Chemical toilet	Did not report	231	0	18	0	0
Pit toilet (ventilated)	Did not report	69	56	246	2	0
Other Provisions	Did not report	0	0	273	977	0
Total	Did not report	11,538	89	3836	2366	927
Sanitation (below min level)	Did not report					
Bucket Toilet	Did not report	18	0	50	7	0
Other toilet provisions	Did not report	101	0		0	0
No toilet provisions	Did not report	85	0	682	0	192
Total	Did not report	204	89?	4683	7	192

SERVICE DELIVERY - INFRASTRUCTURE

The NDM does not have a district management area and is not directly responsible for the delivery of

infrastructure services. According to the mission statement of the Namakwa District Municipality the Projects Division is responsible for "Supporting and capacitating of local municipalities". With the establishment of the Namakwa District Infrastructure Forum (DIF), a platform was created for intergovernmental engagement in terms of delivery of infrastructure. The Project Division of the District is also guided by this forum in terms of supporting and capacitating our local municipalities.

The delivery of infrastructure services to communities is a function of the category B-Municipalities. The NDM fulfills a strategic and oversight function. The DIF was established to streamline municipal engagements and align support efforts to ensure the execution of the strategic and oversight function by the District.

WATER AND SANITATION:

The following information for water and sanitation projects was reported by participating municipalities at scheduled DIF meetings during the 2017-18 municipal financial year. These capital projects. Below tables were implemented to address backlogs and water and sanitation demand challenges.

Water projects implemented during 2017-18 by municipalities within the district

MUNICIPALITY	FUNDING SOURCE	PROJECTS IMPLEMENTED	ALLOCATED BUDGET (R)	STATUS
Richterveld	Did not attend Namakwa DIF forum meetings			
Nama Khoi	MIG	Komaggas: Upgrading of Bulk Water Supply	24 785 205.74	Construction
	MIG	Buffelsrivier: Upgrading of Bulkwater supply	6 915 248.44	
	WSIG	Augmentation of Rooiwal Bulk Supply	2 907 775.00	Construction
	WSIG	Water Augmentation to Fonteintjie Water Supply	1 440 093.60	Construction
	WSIG	Refurbishment of Concordia Reservoir	475 266.00	Construction
Kamiesberg	MIG	Garies: Bulk Water Supply (Phase 3.1)	13 101 000.00	Construction.
	WSIG	Upgrading of Bulk Water Supply: Tweerivier, Spoegrivier and Leliefontein	4 000 0000.00	Construction

	COGHTA/ NDMC	Kamiesberg bulk water augmentation (Roodebergskloof, Rooifontein, Lepelfontein and Kamasies)	3 968 000.00	Construction
	COGHTA/ NDMC/MISA	Kamiesberg bulk water augmentation (Kamieskroon)	5 00 000.00	Construction

MUNICIPALITY	FUNDING SOURCE	PROJECT IMPLEMENTED	ALLOCATED BUDGET R	STATUS
Hantam	RBIG	Loeriesfontein Bulk Water Supply	114 743 779.14	Construction
	WSIG	Brandvlei: Bulk Supply	2 000 000.00	Construction
	WSIG	Calvinia: Bulk Supply	2 000 000	Construction
Karoo Hoogland	MIG	Sutherland : Bulk Water	21 341 085.00	Construction
	MIG	Sutherland: Water Reticulation	24 307 650.00	Project will be implemented after on completion of the Bulk water
	WSIG	Williston Boreholes	4 000 000.00	Project completed
	WSIG	Williston upgrading of Bulk water supply phase 2	4 971 084.00	Tender & Procurement
	RBIG	Williston upgrading of Bulk water supply phase 3	30 510 000.00	Awaiting IRS Approval
Khai Ma	MIG	Pofadder Bulk Water Augmentation Project: Phase 1	7 825 000.00	Construction
	WSIG	Upgrading of existing reticulation network in Pofadder Project.	5 000 000.00	Construction

Sanitation projects implemented during 2017-18 by municipalities within the district

MUNICIPALITY	FUNDING SOURCE	PROJECT DESCRIPTION	ALLOCATED BUDGET R .00	STATUS
Richtersveld		Did not attend Namakwa DIF forum meetings		

Nama Khoi	MIG	Okiep: Extension of Sewer Networks Phase 2	14 774 000.00	Construction
Kamiesberg	No Sanitation projects implemented			
Hantam	MIG	Brandvlei Waste Water Treatment Works	9 740 908.98	Construction
Karoo Hoogland	No Sanitation projects implemented			
Khai Ma	No Sanitation projects implemented			

ENERGY

The following information on energy matters was reported by participating municipalities at scheduled DIF meetings during the 2017-18 financial year. These capital projects were implemented to address backlogs and Energy related challenges.

Sanitation projects implemented during 2017-18 by municipalities within the district

MUNICIPALITY	FUNDING SOURCE	PROJECT DESCRIPTION	ALLOCATED BUDGET (R)	STATUS
Richterveld	Did not attend Namakwa DIF forum meetings			
Nama Khoi	DOE	Nababeep Upgrading of MV & LV Internal Networks and house connections (Phase 2)	2 600 000	Implementation
Kamiesberg	No Energy project Implemented			
Hantam	DOE	Maximum Demand Increases (Mun Area)	1 000 000	Eskom to complete upgrade
Karoo Hoogland	DOE	Fraserburg: Upgrade internal network	1 000 000	Construction
	DOE	EEDSM: Fraserburg & Williston	2 000 000	Construction
Khai Ma	DOE	Electrification of 64 House Holds in Pofadder	1 000 000	Construction

ROADS

Establishment of a Rural Roads Asset Management System by the District

The purpose of the program is to assist rural district municipalities to set up a rural Road Asset Management Systems and collect road and traffic data on municipal road networks in line with the Road Infrastructure Strategic Framework for South Africa. The District initially received funds for 3 years to establish a RAMS but the funding was extended for an additional 3 years. The program aims at achieving the following outcomes:

- All municipalities (within the district) to have knowledge of roads network within its area of jurisdiction
- Optimal use of funds (for example MIG, etc)
- Training in RAMS principles
- Improved service delivery

The following outcomes were achieved since 2015:

- Employment and Capacitating of the graduates
- Cycle 01 of the surfaced Visual Condition Assessment
- Cycle 01 of the un-surfaced Visual Condition Assessment
- RISFSA Classification
- Development of the PMS (Pavement Management System) model
- RRAMS system interface design
- Traffic Counts and recruitment of enumerators

The extent of our road network as per the classification of the Roads Infrastructure Framework of South Africa is summarised in the table below.

Extent of roads (km) per RISFSA class

Local Municipality	Class 1 (Primary Distributor)	Class 2 (Regional Distributor)	Class 3 (District Distributor)	Class 4 (District Collector)	Class 5 (Access Roads)	Class 6 (Non-Motorized Access ways/Tracks)	Total (km)
Hantam	0	3,6	5,561	69,386	87,539	29,696	195,782
Kamiesberg	28,235	4,814	13,615	37,632	75,412	21,918	181,626
Khai Ma	106,6	5,6	0	24,179	35,776	28,147	200,302
Karoo Hoogland	0	76,637	19,871	22,511	65,492	27,591	212,102
Nama Khoi	40,264	28,765	72,377	68,049	313,927	2,129	525,511
Richtersveld	0	167,91	55,827	51,037	75,104	9,454	359,332
Total (km)	175,099	287,326	167,251	272,794	653,25	118,935	1674,655

The extent of the surfaced roads network for different surface types is summarized in below table

Extent of surfaced roads (km) per municipality for different surface types

Local Municipality	Block	Flexible	Earth	Gravel	Concrete
Hantam	4,261	27,668	112,128	10,952	0,000
Kamiesberg	18,402	2,523	166,146	12,693	0,523
Karoo Hoogland	0,410	3,825	0,000	45,243	0,158
Khai Ma	6,066	20,50	113,150	0,615	0,000
Nama Khoi	13,155	60,505	334,512	17,157	0,737
Richtersveld	6,023	52,510	50,313	12,768	0,156
Total (km)	48,317	167,531	776,249	99,428	1,574

Table below provides a breakdown of class 3, 4 and 5 extend of the surface roads

Extent of surfaced roads (km) for class 3, 4 and 5

Local Municipality	Class 3	Class 4	Class 5
Hantam	0,57	27,301	7,838
Kamiesberg	4,224	18,243	16,354
Karoo Hoogland	0	5.996	3.142
Khai Ma	0.504	12.708	28.197
Nama Khoi	34.021	35.168	44.861
Richtersveld	26.551	21.904	29.047

Total (km)	65.87	121.32	129.439
------------	-------	--------	---------

Below table provide a breakdown of class 3, 4 and 5 extend of the un-surfaced roads.

Extent of un-surfaced roads (km) for class 3, 4 and 5

Local Municipality	Class 3	Class 4	Class 5
Hantam	4.991	42.085	79.701
Kamiesberg	9.391	19.389	59.058
Karoo Hoogland	0	18.183	32.634
Khai Ma	19.367	9.803	37.295
Nama Khoi	38.356	32.881	269.066
Richtersveld	29.276	29.133	46.057
Total (km)	101.381	151.474	532.811

HUMAN SETTLEMENTS

The NDM followed a procurement process to obtain the services of a Professional Service Provider (PSP) to compile Municipal Human Settlements Sector Plans (MHSSP) for all six (6) municipalities within the district. The compilation of these plans is not completed and will be finalised in the 2018-19 municipal financial year.

Table 5-8 summarizes the human settlement needs as provided by the provincial office of Cooperative Governance Human Settlements and Traditional Affairs. The data was summarized from municipal business plans submitted to CogHSTA.

Human Settlement needs

Municipality	Town	Project description	Number of units
Richtersveld	Port Nolloth	Rectification	300
	Port Nolloth	Not indicated	383
	Sanddrift	Not indicated	150
Kamiesberg	Klipfontein	IRDP	16 of 60
	Lepelsfontein	IRDP	50
	Kamassies	IRDP	18
	Spoegrivier	IRDP	18
	Garies	IRDP	24
	Tweervier	IRDP	24
	Kharkams	IRDP	100
	Nourivier	IRDP	25
	Paulshoek	IRDP	28
	Rooifontein	IRDP	45
	Soebatsfontein	IRDP	25
	Kheis	IRDP	47
	Kamieskroon	IRDP	100
	Leliefontein	IRDP	50
	Tweervier & Kheis	IRDP & ISU	73 & 200
	Garies		550
	Garies	IRDP	100
Nama Khoi	Matjieskloof	IRDP	79
	Matjieskloof	IRDP	400
	Nababeep	IRDP	250
	Komaggas	IRDP	200
	Buffelsrivier	IRDP	100
	Okiep	IRDP	650
	Bergsig	IRPD	500

	Vaalwater/7de Laan	IRDP	200
	Steinkopf 1	IRPD	500
	Concordia	IRDP	150
	Carolusberg	IRDP	82
	Goodhouse	IRDP	150
	Vioolsdrift	IRDP	100
	Vioolsdrift	New Development	
	Kouroep	IRDP	100
	Okiep	IRDP	150
	Fonteintjie	IRDP	150
	Okiep	IRDP	100
	Okiep	IRDP	250
	Steinkopf	IRDP	1500
	Bulletrap	IRDP	150
	Concordia	IRDP	500
	Komagas	IRDP	400
	Nababeep	IRDP	500
	Bergsig	IRDP	100 of 500
Hantam	Calvinia	IRPD	247
	Calvinia	IRDP	47
	Calvinia	IRDP/FLISP	50
	Calvinia	IRDP/CRU	24
	Calvinia	IRDP	137
	Middelpos	TP	57
	Nieuwoudtville	IRDP	30
	Brandvlei	IRDP	50
	Calvinia	Recti	13
Karoo Hoogland	Fraserburg	Recti	167
	Fraserburg	IRDP	130
	Sutherland	Recti	150
	Sutherland	IRDP	240
	Williston	IRDP	75 of 300
	Sutherland	TP	100
Khai Ma	Pofadder	Mixed Development	198

MUNICIPAL INFRASTRUCTURE GRANT

According to the Division of Revenue Act (DORA) the purpose of the MIG is to facilitate the planning, acceleration and implementation of various projects that will ensure basic services is supplied to communities. The status of municipal expenditure for the 2017-18 municipal financial year is summarized in below table:

MIG progress at end of June 2018

Municipality	MIG Allocation 2017/2018 '000.00	MIG Revised Allocation 2017/2018 '000.00	Amount transferred '000.00	Total expenditure	Actual Rev Alloc spent	% of Rev Alloc spent	Unspent funds at end of June 2018
Richtersveld	R 7 382	R 7 382	R 7 382	R 2 923 573.21	40%		R 4 458 426.79
Nama Khoi	R 14 774	R 14 774	R 14 774	R 14 702 433.17	100%		R 71 566.83
Kamiesberg	R 7 601	R 13 101	R 13 101	R 13 101 061.17	100%		-R 61.17
Hantam	R 16 716	R 16 716	R 16 716	R 16 719 130.50	100%		-R 3 130.50
Karoo Hoogland	R 8 145	R 14 645	R 14 645	R 14 838 928.28	101%		-R 193 928.28
Khai-Ma	R 7 825	R 7 825	R 7 825	R 7 825 000.00	100%		R 0.00

All our municipalities except Richtersveld spend 100% of their MIG allocation for 2017-18 municipal financial year. Kamiesberg and Karoo-Hoogland are the better performing municipalities because they received additional funding and still managed to achieve 100% expenditure. Richtersveld municipality is the poorest performing municipality for the 17-18 financial year with R 4 458 426.79 funds that remained unspent.

JOB CREATION THROUGH INFRASTRUCTURE PROJECTS

The NDM has a legal mandate to assist the category B-municipalities within its jurisdiction. In addition the NDM also aims to develop infrastructure within category B-municipalities to address service delivery and create job opportunities for the unemployed. The NDM is grant dependant and assist category B Municipality with developing urgent infrastructure using the Integrated Grant. Table 6-1 summarises the

projects that were implemented by the NDM during the 2017/18 municipal financial year by using their own funds and allocated grant funding.

NDM projects implemented during 2017-18

Municipality	Projects Implemented	Funder	Budget (R)	Exp (R)	Status	#WO's created
Kamiesberg	• Upgrading of Main Street in Leliefontein	Khotso Pula Nala	1 000 000.00	930 000 (NDM Contribution)	Completed	11
	• Removal of prosopis trees in Garies/Kheis	Integrated grant	350 000.00	349 134.37	Completed	49
Hantam	• Removal of Prosopis trees in Brandvlei	Integrated grant	350 000.00	339 734.80	Completed	31
Karoo Hoogland	• Upgrading of Jupiter Street in Sutherland	Khotso Pula Nala	930 000.00	962 298.81	Completed	20
Namakwa DM	• Paving at amakwa district tourism offices at Springbok	Integrated grant	300 000.00	271 536.21	Completed	8
	• Maintenance – Painting of Williston NDM offices	Integrated grant	300 000.00	91 520.00	Incomplete	13

#WO's - Work Opportunities

KHOTSO PULA NALA

The NDM allocated R 930 000.00 Khotso Pula Nala Funds to Karoo Hoogland municipality and R1 000 000.00 to Kamiesberg Municipality for the upgrading of streets as identified by these municipalities.

The projects were also implemented by the Municipalities. The NDM only had a monitoring and oversight function. The progress on the projects were dependent on the implementation by these municipalities.

The upgrading of the Leliefontein Street was co-funded by the Kamiesberg Municipality with a total project budget of R 2 000 000.00. The contribution made to the project by the Namakwa District was spent and the project was also completed during February 2018 (Also see Table 6- 1). The upgrading of Jupiter Street in Sutherland was completed during July 2018 (Also see Table 6- 1).

INTEGRATED GRANT

Table 6-1 also summarise the projects implemented by the Namakwa District with the Integrated Grant. We could not implement all the projects as planned as a result of insufficient funding. Through the implementation of these projects 101 temporary work opportunities were created with this grant. Our target for the creation of Full Time Equivalents (FTEs) was 7. A Full Time Equivalent is a job opportunity created for 230 days. We created 36.5 (37) Full Time Equivalents.

CONCLUDING REMARKS

Project implementation to achieve the objectives, as set out in the introduction, is not without its challenges. The vast distances between municipalities within the district and capacity constraints within municipalities are but a few. The availability of funds to achieve our strategic goals remains a challenge.

The expenditure of the MIG also improved significantly for almost all of our municipalities during 2017-18 municipal financial year. Five of the municipalities within the district achieved 100% MIG expenditure. Kamiesberg and Karoo Hoogland municipalities received additional funds and still managed to achieve 100% expenditure.

The implementation of the 3 year program for the Rural Roads Asset Management System was completed successfully. We are receiving the grant for an additional 3 years to update and improve the roads asset management system. The compilation of Municipal Human Settlements Sector Plans for all category B-municipalities will be completed during the 2018/19 financial year.

The NDM also managed to create temporary work opportunities for the unemployed. A total of 101 work opportunities were created through the implementation of projects and we also managed to create about 37 Full Time Equivalents

3.4 MUNICIPAL HEALTH SERVICES

Municipal Health Services address and focus on the wellbeing of the total population. It applies preventative health practices to sustain healthy communities and reduce illnesses associated with environmental factors.

Equitable, sustainable and accessible environmental health services through committed staff and involvement of communities, municipalities, relevant government departments and other role-players.

INTRODUCTION

Municipal Health Services address and focus on the wellbeing of the total population. It applies preventative health practices to sustain healthy communities and reduce illnesses associated with environmental factors.

According to the constitution of the Republic of South Africa 1996, the local Government: Municipal Structures Act (No.117 of 1998) and the National Health Act (No.61 of 2003) it is the statutory responsibility of the District Municipality to render municipal health services.

Constitutional mandate:

Section 24 of the South African Constitution of 1996 states that: *"Everyone has the right to an environment that is not harmful to his/her health or wellbeing."*

Section 24 of the Constitution of the Republic of South Africa entrenches the right of all citizens to live in an environment that is not harmful to their health or well-being. Section 1 of the National Health Act (Act 61 of 2003) defines municipal health services and clearly stipulates the responsibilities of municipalities in the performance of such services.

Environmental health comprises those aspects of human health, including quality of life, that are determined by physical, chemical, biological, social and psycho-social factors in the environment. It refers to the theory and practice of assessing, correcting, controlling and preventing factors in the environment that can adversely affect the health of present and future generations.

Environmental health services are services that implement health policies through monitoring and controlling, which improves environmental parameters and encourage the use of environmentally friendly and healthy technologies and behaviours. Controlling and monitoring plays a leading role in suggesting and

development new policy areas. (These definitions are in line with the definitions of the World Health Organization)

VISION

Prosperity and excellence in environmental health service delivery in promoting social wellbeing in all communities within the Namakwa District.

MISSION

Equitable, sustainable and accessible environmental health services through committed staff and involvement of communities, municipalities, relevant government departments and other role-players.

The vision of the Municipal Health Services unit at Namakwa District Municipality is to present each and every community within the boundaries of the Namakwa district with a clean, healthy environment free from pollution and with good preventative measures to ensure low mortality, by performing the roles and functions as set out in the Health Act 61 of 2003. It includes the following:

- Water Quality Monitoring
- Food Control
- Waste Management
- Surveillance and Prevention of Communicable Diseases
- Vector Control
- Safe and adequate sanitation
- Environmental Pollution Control
- Disposal of the dead
- Chemical Safety
- Hazardous Substances Control
- Tobacco Control
- Ensure clean air
- Health Care Waste Monitoring.

Municipal Health Services are guided by various legislation and policy frameworks including the Constitution of South Africa; the National Health Act; Food Acts; Hazardous Substances Acts; Tobacco Control Acts; Environmental Acts; all applicable legislations and municipal by-laws.



3.5 TOURISM

Namakwa Tourism can report on a competitive and comparative 2017/18 financial year with successes and highlights in the Namakwa tourism sector in the Northern Cape Province.

The extreme 2016 drought did not stop Namakwa from blossoming this spring season.

The theme for tourism month 2016 was "we do tourism" therefore we at Namakwa Tourism integrated those three words in our day to day output from in and outside the office. By aligning with the national and provincial approach to practice tourism month as a year round exercise in order to enhance the domestic tourism culture within the Namakwa region.

Namakwa Tourism proudly exhibited at four national shows and exhibitions during this financial year. We also participated at local festivals as a key stakeholder in driving events and business tourism on regional level.

The local tourist guide sector are currently dominated by a number of 34 professional culture site guides as well as 9 recently graduated adventure tourist guides. We welcome this reviving spirit of self – empowerment and socio - economic growth within our local communities who regards the tourism industry as an economic sector with potential to increase the Gross Domestic Product of our region.



Adventure Tourist Guide Graduation Ceremony 2018

A total number of 100 school learners from inland Northern Cape towns visited Alexander Bay and Port Nolloth during the last week of January 2018 as part of the "Taking To The Beach Program" that was rolled out by the National Department of Tourism.

A very successful tourism capacity building workshop was held in Springbok during the month of February 2018. The follow up workshop will be held during the first week of October 2018. The aim of this workshop is develop the broader base capacity levels of both the employer as well as of the employee working in a travel or tourism enterprise. The hosting of these workshops is a joint venture among all three spheres of government in the field of travel and tourism.

We as Namakwa Tourism sincerely would like to thank our honourable council, top management and fellow colleagues for their support throughout the 2017/18 financial year. We are looking forward towards an efficient and effective 2018/19 book year.

NAMAKWA FLOWER SEASON 2017



The 2017 flower season delivered to the expectations of tourists who came from all over South Africa and abroad to experience the flower displays of the semi-arid desert landscapes of the Namakwa region.

Despite of the drought patches of wild spring flowers were spotted and reported on by Namakwa Tourism on a weekly basis. The Namakwa flower hotline was activated from the date of 01 August until 01 October 2018.

The Namakwa flower report enable us at Namakwa Tourism to guide tourist to the exact spots where to view flowers on a sunny day.

Our team are experts in flower related advice and maintained a good reputation among tourists who flock to Namakwa annually to view flowers in bloom. The culture and heritage attributes of the Namakwa tourism sector are complementing the broader flower viewing experiences when tourists are on travelling through the historic towns along the flower routes. Therefore we can summarize our annual 2017 flower season as a short but fruitful leisure holiday for both the domestic and the international market segments.

THE TOURIST GUIDING INDUSTRY OF NAMAKWA



Adventure Tourist Guides - River Crossing - Orange River Northern Cape Province

Since the 2015/16 financial year the Namakwa tourist guide industry has grown tremendously. Recently we have recorded a number of over 30 registered culture site guides and a number of nine adventure tourist guides who originated from the Namakwa region and who choose Namakwa as their area of operating as a guide.

The newly registered tourist guides together with our established product owners in the local travel and tourism industry strive towards compliance and standardization in order to compete with the rest of South Africa.

Tourists can book the services of a registered tourist guide from Niewoudtville to Nababeep or from Pella to Port Nolloth.

SHOWS AND EXHIBITIONS 2017/18



Namakwa Tourism exhibited at the following national shows and exhibitions for the 2017/18 financial year as is indicated in the table below;

Show /Exhibition	Quarter	Province	Show type	Target Market
Getaway	Jul to Sept 2017	Gauteng	Leisure show	<ul style="list-style-type: none"> Outdoor market
The GSA Expo	Oct to Dec 2017	Gauteng	Speed marketing	<ul style="list-style-type: none"> Trade and travel buyers
Kyknet Buitelig Expo	Jan to Mar 2017	Western Cape Province	Leisure show	<ul style="list-style-type: none"> Outdoor tourists
TME Boland	Oct - Dec	Western Cape Province	Speed marketing	<ul style="list-style-type: none"> Trade and travel buyers

Namakwa Tourism increase her market share significantly by means of exhibiting at shows weather it is on a leisure or business marketing platform. Travel and trade buyers are in the ground handler or tour operator sector of the travel and tourism market .Therefore networking with travel and trade byers ensure more feet to a tourism destination.



Calvinia-Northern Cape Gateway to Africa Burn 2018

Namakwa Tourism in partnership with the Hantam Municipality as well as Northern Cape Tourism Authority entered into a joint marketing venture to brand Calvinia the capital of the Hantam region as the Northern Cape Gateway to Africa Burn 2018. This initiative was embraced widely by both local residents from Calvinia as well as tourists travelling through this well-known Hantam

town. Tourists were entertained by local rieldans groups from Calvinia as well as by Buta Gamie, the well-known singing Hantam speedcop.

The programmes of local festivals have a positive effect on both the economy and the socio-culture of a town or area and we as Namakwa Tourism are in support of such ventures. Local Namakwa festivals on the 2017/18 events calendar were as follow:

Event	Town	Municipal area	Quarter
Pella Cultural Festival	Pella	Khai-Ma Area	Jul to Sept 2017
Hantam Vleisfees	Calvinia	Hantam Area	Jul to Sept 2017
Event	Town	Municipal Area	Quarter
Kamiesberg Trail Run	Rhodebergskloof	Kamiesberg Area	Jul to Sept 2017
Williston Winter Festival	Williston	Karoo –Highlands Area	Jul to Sept 2017
Nababeep My Trots Festival	Nababeep	Namakhoi Area	Jul to Sept 2017
Okeip Festival	Okiep	Namakhoi Area	Oct to Dec 2017

We take pride in the fact that our local communities are actively involved in growing our events and business tourism sector by means of planning and organizing events annually.

MEDIA EXPOSURE



Springbok Photo in the Weg/Go magazine

Namakwa Tourism in partnership with Weg and Go hosted a workshop prior to the upcoming flower season with the objective in mind to inspire the travel and tourism product owners along the historic flower routes. The extreme drought had an impact on low occupancy levels in the hospitality sector and we realize that interventions from our side is needed to prepare the Namakwa tourism sector for the 2018 flower season. This initiative was furthermore supported by the fact that Springbok was selected as the town of the month of July 2018 to be featured in both the Weg and Go magazines.

Such media coverage enable Namakwa Tourism to reach potential tourists in all the nine provinces of South Africa.

Our next project will be a joint venture with the editors team of Die Burger newspapers Flower edition for 2018 where more emphasis will fall on travel and tourism in the Hantam and Karoo Highlands areas to ensure holistic marketing and promotion for the broader Namakwa region as a tourist destination of choice.

These Media 24 publications serve as useful travel guides for tourists on route to their tourist destinations. Potential tourists also consult such publications in either online or hard copy format when working through their holiday decision making processes.

We at Namakwa Tourism strive towards effective and efficient ways to reach our target market.

CONCLUSION

This 2017/18 financial year was an exciting progressive year in travel and tourism for the Namakwa region of the Northern Cape Province. We take pride in our achievements and are looking forward to capitalize on our strengths for the upcoming 2018/19 book year.

Appendixes

Annexure A Namakwa Tourism Annual Visitor Stats 2017/18

Annexure B Advertisement Weg/GO

3.6 LOCAL ECONOMIC DEVELOPMENT

This report includes operations of the Local Economic Development Division for the financial year 2017/2018.

1. Operation Phakisa LED Strategy - Small Harbor Development (Port Nolloth)

The Inauguration Technical Meeting for the Small Port Development Port Nolloth took place in Cape Town from 23-26 January 2018. The Mini Lab will take place during August/ September 2018.

2. Khai-Ma Incubation Centre Task Team

NDM was part of the Task Team to finalize the Incubation Centre. The Khai-Ma Incubation Center has been completed in conjunction with the funders and a proposed operational model will be prepared by the funders. The proposed model will be submitted to Khai-Ma Municipality for further negotiations and finalization.

3. Khai-Ma Development Coordination Forum

The Forum is functional and a process will unfold in the new financial year on the future and direction of the Forum. The Forum need to integrate more with the IDP and LED strategy of Khai-Ma Municipality. .

4. DeDAT Economic Growth and Development Fund (EGDF)

NDM assisted DeDAT with the process. The assistance includes the following:

- Logistical arrangements in terms of submission of applications.
- Assisted non-compliant SMME's to become compliant.

CHAPTER 04: ORGANISATIONAL DEVELOPMENT PERFORMANCE REPORT (PART 2)

Chapter 4 provides information on the organisational development of the Municipality and will look at the municipal staff, managing of the staff, training to staff and staff expenditure.

COMPONENT A: INTRODCUTION TO MUNICIPAL PERSONEL

The Namakwa District Municipality had a few terminations this year due to employees finding better opportunities with other employers and therefore resigned. The Municipality was also faced with the sudden death of one its employees.

4.1 EMPLOYEE TOTALS TURNOVERS AND VACANCIES

Description	Approved Posts	Employees	Vacancies	Vacancies
	No.	No.	No.	%
Political Office	7	5	2	28,57%
Office of the Municipal Manager	14	13	1	7,14%
Economic Development & Planning	35	30	5	14,29%
Corporate & Municipal Health Services	30	26	4	13,33%
Budget & Treasury	11	10	1	9,09%
Totals	97	84	13	13,40%

Vacancy Rate			
Designations	Total Approved Posts	Vacancies (Total time that vacancies exist using fulltime equivalents)	Vacancies (as a proportion of total posts in each category)
	No.	No.	%
Municipal Manager	1	222	22200,00
CFO	1	0	0,00
Senior Manager Economic Development & Planning	1	0	0,00
Senior Manager Corporate & Municipal Health Services	1	0	0,00
Manager Projects	1	0	0,00
Manager Maintenance & Household Services	1	0	0,00
Manager Municipal Health Services	1	0	0,00
Chief Accountant	1	0	0,00
Internal Auditor	1	0	0,00
Civil Technician	1	0	0,00
Total	10	0	0,00

Turn-over Rate

Details	Total Appointments as of beginning of Financial Year	Terminations during the Financial Year	Turn-over Rate*
2016/2017	84	9	11%
2017/2018	84	17	20%

The Municipal Manager's contract expired in August 2017. The recruitment process started before the end of the expiring date to have a replacement in place before his termination. Council appointed the Mr C Fortuin on contract until the position has been filled. Unfortunately Council failed to finalise the appointment of a new Municipal Manager. The position will have to be re-advertised and finalised. The other three senior managers are all appointed on a permanent basis.

The difference in the vacancy turnover is related to the Council resolution and Local Labour Forum agreement that no vacancy will be filled until the work-study has been completed. The vacant positions of Environmental Health Practitioners, Civil Technician and Communication Officer has been filled. The higher number of terminations is related to the employees in the Political Office whose contracts expired with the resignation of the previous Executive Mayor. The temporary Executive Mayor and Speaker was also replaced and therefore their employee's contracts also expired. Only four employees resigned, one employee died and one employee's application for medical disability was approved by the pension fund.

COMPONENT B: MANAGING THE MUNICIPAL WORKFORCE

A municipality, in accordance with the Employment Equity Act, 1998, must develop and adopt appropriate systems and procedures to ensure fair, efficient, effective and transparent personnel administration (Municipal Systems Act, Act 32 of 2000).

The Municipality reviewed its organogram and it was approved by Council on 27 May 2017 for implementation on 1 July 2017. The Namakwa District Municipality is part of the task team that has been established by the Department of Cooperative Governance & Traditional Affairs (COGTA) to draft a blue print for organizational structures for municipalities. The Municipality therefore decided not to implement the outcome of the work-study until this process has been finalized.

4.2 POLICIES

HR Policies and Plans				
	Name of Policy	Completed	Reviewed	Date adopted by council or comment on failure to adopt
1	Serving on professional structures	100%	100%	27-Jun-18
2	Productive work environment	100%	100%	27-Jun-18
3	Medical transmitted diseases	100%	100%	27-Jun-18
4	Car allowance	100%	100%	27-Jun-18
5	Overtime	100%	100%	27-Jun-18
6	In-service training	100%	100%	27-Jun-18
7	Acting	100%	100%	27-Jun-18
8	Employment	100%	100%	27-Jun-18
9	Training & development	100%	100%	27-Jun-18
10	Security	100%	100%	27-Jun-18
11	Performance management	100%	100%	27-Jun-18
12	Information, communication & technology	100%	100%	27-Jun-18
13	Attendance	100%	100%	27-Jun-18
14	Rotation	100%	100%	27-Jun-18

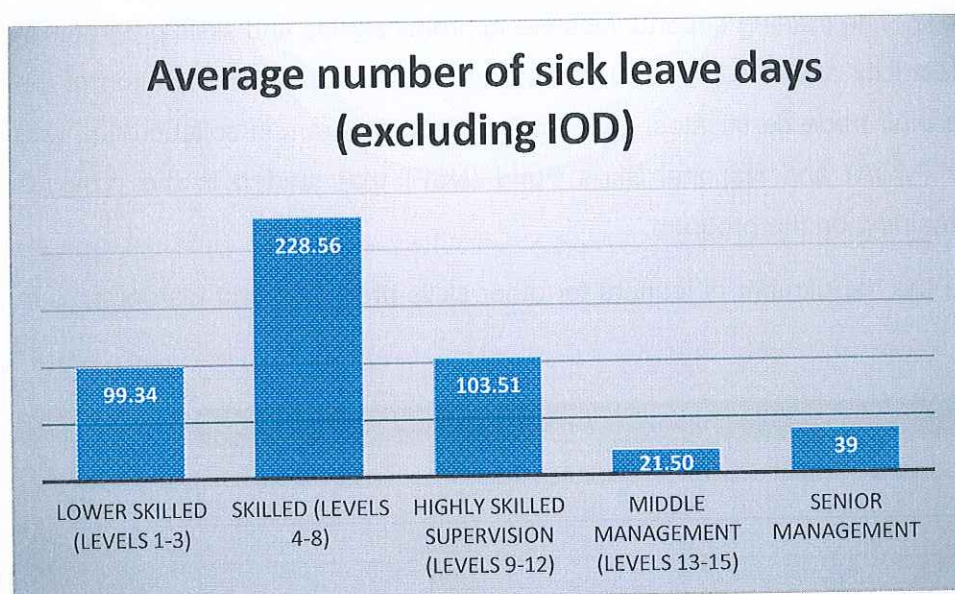
Council reviewed its policies on 27 June 2018 for implementation for the 2018/2019 financial year. A Rotation Policy was approved for the Municipal Health Services Division.

4.3 INJURIES SICKNESS AND SUSPENSIONS

Number and Cost of Injuries on Duty					
Type of injury	Injury Leave Taken	Employees using injury leave	Proportion employees using sick leave	Average Injury Leave per employee	Total Estimated Cost
	Days	No.	%	Days	R
Required basic medical attention only	14	2	14%	3	19 981,00
Temporary disablement					
Permanent disablement					
Fatal					
Total	14	2	14%	3	19 981,00

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

Salary band	Total sick leave	Employees using sick leave	Estimated cost
	Days	No.	R
Lower skilled (Levels 1-3)	99,34	13	58242,64
Skilled (Levels 4-8)	228,56	17	174308,70
Highly skilled supervision (levels 9-12)	103,51	17	191163,40
Middle management (Levels 13-15)	21,50	5	55143,20
Senior Management	39	4	140843,40
Total	492	56	619701,34



The Municipality had only two incidents of injuries on duty. The one employee was off-duty for 13 days due to an ankle injury.

The employees in the skilled levels had the most sick leave. Middle management had the least sick leave days. Seventeen employees used more sick leave than other employees due to pregnancy complications, miscarriage, heart problems, accident, operation and cancer. All the proof of sick leave applications are kept on the personnel files of employees.

The Namakwa District Municipality had no suspensions for the 2017/2018 financial year. The Municipality also no disciplinary action taken against employees for financial misconduct.

4.4 PERFORMANCE REWARDS

The Municipality has not paid any performance reward to any employee. Performance agreements and plans are signed with senior managers only. The performance management system has to be implemented for the employees below senior managers.

COMPONENT C: CAPACITATING THE MUNICIPAL WORKFORCE

The Namakwa District Municipality is dedicated to skills development. Not just capacitating its own personnel, but also unemployed individuals. The Municipality, in collaboration with the Construction Seta (CETA) and the Department of Roads & Public Works started with skills development opportunities for unemployed youth in November 2017. The training opportunities are apprenticeships and skills programs in the different fields of plumbing, electricity and building for 3 years and after successful completion of the programs, the learners will receive their trade certificates. The Youth Artisan program in collaboration with the Mining Qualification Authority (MQA) and National Skills Fund (NSF) that started in the previous financial year, has 126 learners remaining on the program.

The Municipality also assisted with the recruitment of learners for other skills programs and learnerships in the following fields:

Trades	Number of Learners
Building & Civil	90
New Venture Creation Level 2	45
Short Skills Hairdressing	300
Short Skills Beauty	300
Supervision of Construction Processes	15
Construction Health & Safety	15
Total	765

4.5 SKILLS DEVELOPMENT AND TRAINING

Skills Matrix					
Management level	Gender	Number of employees trained during 2017/2018 financial year			
		Learnerships	Skills programs & other short courses	Other training	Total
Legislators	Female				
	Male				
Managers	Female		2		2
	Male		3		3
Professionals	Female		3		3
	Male		4		4
Community & Personal Service Workers	Female		3		3
	Male		6		6
Clerical & Administrative Workers	Female		11		11
	Male		3		3
Elementary Workers	Female		2		2
	Male		0		
Sub total	Female		8		8
	Male		13		13
Total		0	37	0	37

Skills Matrix						
Occupation	Funder	Gender				
			Learnership			
Building, Civil, Repair	CETA	Female		14		14
		Male		18		18
Plumbing	CETA	Female			4	4
		Male			13	13
Electrical	CETA	Female			8	8
		Male			8	8
Sub total		Female		14	12	26
		Male		18	21	39
Total				32	33	65

Description	A. Total number of officials employed by municipality (Regulation 14(4)(a) and (c))	B. Total number of officials employed by municipal entities (Regulation 14(4)(a) and (c))	Consolidated: Total of A and B	Consolidated: Competency assessments completed for A and B (Regulation 14(4)(b) and (d))	Consolidated: Total number of officials whose performance agreements comply with Regulation 16 (Regulation 14(4)(f))	Consolidated: Total number of officials that meet prescribed competency levels (Regulation 14(4)(e))
Financial Officials						
Accounting officer	1	0	1	1	1	1
Chief financial officer	1	0	1	0	1	1
Senior managers	2	0	2	0	2	2
Any other financial officials	8	0	8	0	0	0
Supply Chain Management Officials						
Heads of supply chain management units	1	0	1	0	0	1
Supply chain management senior managers	0	0	0	0	0	0
TOTAL	13	0	13	1	4	5

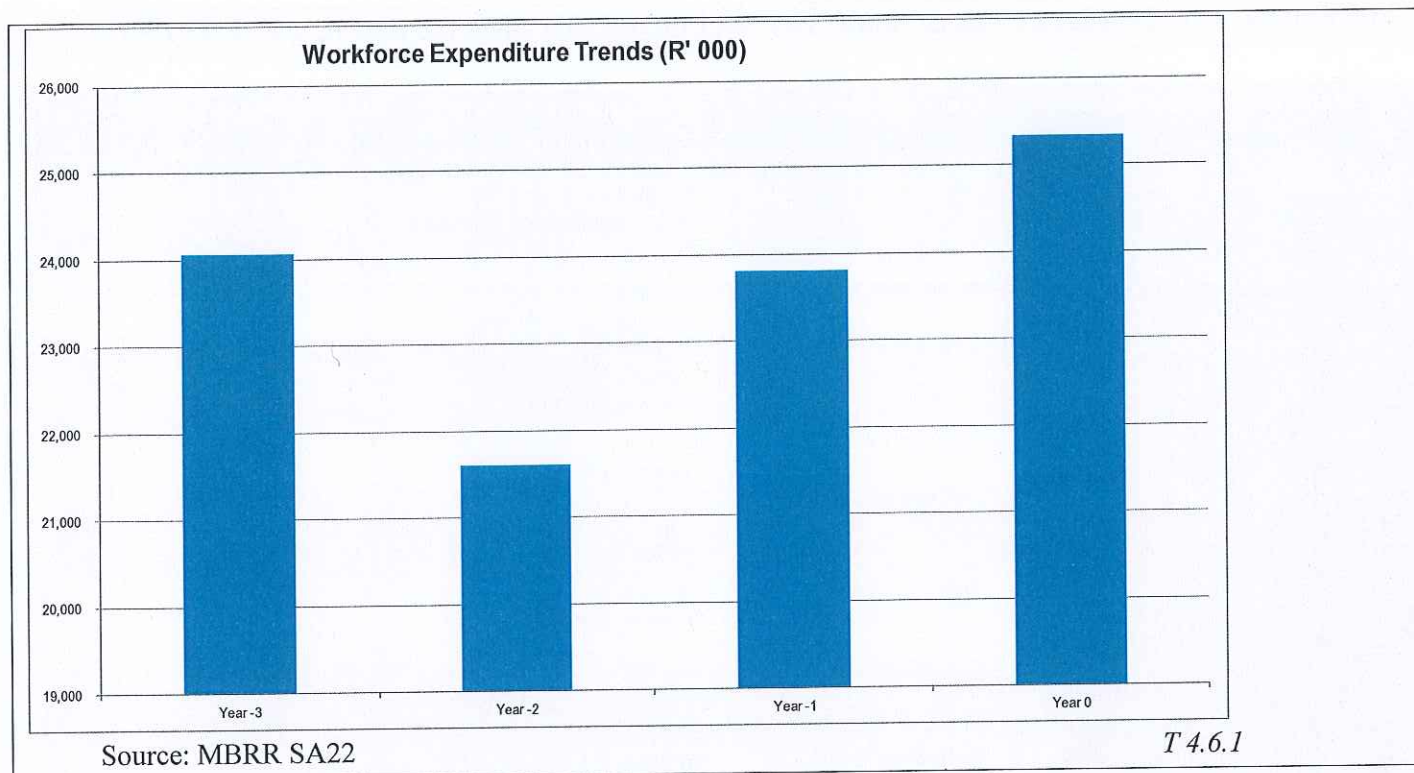
The Municipality had trained 37 employees with an amount spent of R 42 816. The slow progress was due to the resignation of the previous SDF. A new SDF was appointed to fast track the implementation of training. The focus of the Municipality also shifted from an inward focus only, to an outward focus. Therefore the new SDF was tasked with the implementation of training programs for unemployed people.

The Namakwa District Municipality employees does not all comply with the Minimum Competency Regulations, as amended. The Municipal Manager, CFO, Chief Accountant and Accountant, have a few unit standards which must still be completed. They will join the Hantam Municipality in completing the outstanding unit standards.

COMPONENT D: MANAGING THE WORKFORCE EXPENDITURE

The Municipal Manager is strictly managing the workforce expenditure. Appointments are done within the budget and as approved by Council on the organogram.

4.6 EMPLOYEE EXPENDITURE



Comments on workforce expenditure to be included when receiving audited FS.

The Councillors of the Municipality declared their financial interest as required. The senior managers and other officials also declared their financial interests. See Appendix J for more details.

The Municipal Manager is strictly managing the workforce expenditure. Appointments are done within the budget and as approved by Council on the organogram.

4.7 DISCLOSURE OF FINANCIAL INTERESTS

All employees and Councillors disclosed their financial interests as determined by the Municipal Systems Act, Act 32 of 2000. The information is available at the head office in Springbok

APPENDICES

APPENDIX A: COUNCILLORS COMMITTEE ALLOCATION AND COUNCIL ATTENDANCE

Municipality/Council	Council Member	Full Time/Part Time + committee	Attendance
Namakwa District Municipality	Mr Mervin Cloete	Full Time Newly appointed Executive Mayor	2
Namakwa District Municipality	Ms Newrene Klaaste	Full Time Newly appointed Speaker	
Namakwa District Municipality	Ms Helen Jack	Part Time Municipal Health Services Health and Safety	2
Namakwa District Municipality	Mr Cyril Warne	Part Time Cooperative Services	2
Namakwa District Municipality	Mr Chandre Klaase	Part Time MPAC Health & Safety	2
Namakwa District Municipality	Ms Anna Beukes	Part Time Budget & Treasury	2
Hantam Municipality	Ms Geraldine Gous	Part Time Economic Development MPAC	1
Nama Khoi Municipality	Ms Gillian Pieters	Part Time Economic Development	1
Nama Khoi Municipality	Mr Charles Coetzee	Part Time Budget & Treasury	2
Nama Khoi Municipality	Mr Gert Coetzee	Part Time Municipal Health Services MPAC	2
Nama Khoi Municipality	Ms Zuie De Jongh	Part Time Economic Development	2
Karoo-Hoogland Municipality	Mr Jeremia Davids	Part Time Budget & Treasury Municipal Health Services (2017/2017)	1
Richtersveld Municipality	Mr Willem Links	Part Time Economic Development Committee Cooperative Services	1
Richtersveld Municipality	Ms A Minnies	Part-Time Newly Elected Council Member Cooperative Services	1
Namakwa District Municipality	Ms Magdalena Groenewald	Full Time Former Speaker	
Khai-Ma Municipality	Ms Adel Rooi	Full Time Former acting Executive Mayor	1
Kamiesberg Municipality	Ms Susarah Nero	Part Time Former Council Member	1

APPENDIX B: COMMITTEES AND COMMITTEE PURPOSES

Committees (other than Mayoral/Executive Committee) and purposes		
Committee	Purpose	Council Members
Budget and Treasury	To deal with finance matters	2017/2017 Chairperson: Executive Mayor A S Rooi Other members: J Davids; C Coetzee; A Beukes
		2017/2018 Chairperson: M J Cloete Other members: J Davids; C Coetzee; A Beukes
Economic Development	Economic Development planning and Infrastructure development issues	2017/2017 Chairperson: G Pieters Other members: G Gous; ZP de Jongh
		2017/2018 Chairperson: W Links Other members: G Pieters; G Gous; Z de Jongh
Municipal Health	The primary purpose of the committee is to handle reports from environmental health.	2017/2017 Chairperson: J Davids Other members: H Jack; G Coetzee
		2017/2018 Chairperson: H Jack Other members: J Davids; G Coetzee
Cooperative Services	To deal with Council Policies & Human Resource matters, including Municipal Health Services	2017/2017 Chairperson: C Coetzee Other members: W Links; C Warne
		2017/2018 Chairperson: C Coetzee Other members: A Minnies; C Warne
MPAC	Ensure political insights over financial & performance information.	2017/2017 Chairperson: C Klaase Other members: G Coetzee; G Gous
		2017/2018 Chairperson: E Cloete Other members: G Gous; G Coetzee
Health & Safety	The primary purpose of the committee is to report from health and safety	2017/2017 Chairperson: H Jack Other members: C Klaase
		2017/2018 Chairperson: H Jack Other members: C Klaase

APPENDIX C: THIRD TIER ADMINISTRATIVE STRUCTURE

Tier 1.....



Mr C Fortuin
Municipal Manager

Tier 2.....



Mr Rajiv Datadin
Chief Financial Officer



Mr Gareth Cloete
Corporate & Municipal Health Services

Tier 3

Third Tier Structure	
Directorate	Director/Manager/Head
Office of Municipal Manager	Internal Audit: Ms Veronica Fitzpatrick Communication Officer: Ms Jodine Cloete Working for Water & Coastal Management: Mr Gus Brown Special Programmes: Jeffery Saal Risk & Compliance: Ms Beatrice Hagglund'
Finance	Expenditure: Colleen Jantjies Asset Management: Colwin Brown Supply Chain Management: Lizelle Richards Revenue: Colleen Jantjies
Corporate & Municipal Services	Human Resources: Jenavive Rooi & Stanley Makeza Municipal Health Services: Denver Smith Maintenance and Household Services: Bettie Bezuidenhoudt
Infrastructure Services	Council Support Unit: Jolene Faro Disaster Incident, Fire and Safety: Leon Vermeulen & Neels Nero Local Economic Development: Eddie Julius Planning, IDP, IGR and PMS: Gerda Bezuidenhoudt & Sandra Baartman PMU & Infrastructure: Immanuel Smith Tourism: Pearl Heyn

ANNUAL AUDIT COMMITTEE **REPORT**

**ANNUAL REPORT OF THE AUDIT COMMITTEE TO THE COUNCIL OF
OF NAMAKWA DISTRICT MUNICIPALITY FOR THE 2017/2018
FINANCIAL YEAR.**

NAMAKWA

Distrik Munisipaliteit

District Municipality



MARELIES BRITZ

13 AUGUST 2018

**ANNUAL REPORT OF THE AUDIT COMMITTEE TO THE COUNCIL OF NAMAKWA DISTRICT
MUNICIPALITY FOR 2017/2018**

The audit committee was established under the powers of section 166 of the Municipal Finance Management Act. The audit committee consist of four members on a shared service basis.

Meetings attended by a quorum for 2017/2018.

Audit Committee Member	No. of meetings attended	Meetings held	Nature of meeting
G. Maarman	4	20/11/2017: 23/03/2018 15/06/2018: 29/06/2018	Audit committee meeting
T.H. Milford	4	20/11/2017: 23/03/2018 15/06/2018: 29/06/2018	Audit Committee Meeting
M. Britz	4	20/11/2017: 23/03/2018 15/06/2018: 29/06/2018	Audit Committee Meeting
F. Rootman	0		Audit Committee Meeting

Mr. F Rootman was appointed on the 22nd March 2018.

The audit committee has as far as possible complied with its responsibilities arising from its Charter including legislated requirements.

AUDIT COMMITTEE RESPONSIBILITY:

In the execution of its responsibilities, the audit committee reports that it has performed its duties as per section 166 of the Municipal Finance Management Act 56 of 2003, section 79 of Municipal Structures Act 117 of 1998 and paragraph 14 (2)(a) of the Local Government: Municipal Planning and Performance Management Regulations 2001 and the King III Report on the Best Practices on Corporate Governance for South Africa.

RISK MANAGEMENT

Risk management is a standing point on the agenda of the audit committee and is quarterly reported on to Council.

The Risk Management Committee meetings held for 2017/2018:

- 22/09/2017
- 07/12/2017
- 20/04/2018

Risk Management has grown to become an integral part of the municipality's compliance culture as evident in the appointment of Risk Champions who have been trained for each department, assisting managers with progress on the risk register.

Risk Champion Meetings held for 2017/2018:

- 09/04/2018
- 04/06/2018

The audit committee has taken note of the residual risks disclosed in the reports. It appears that risks are identified, monitored and the effectiveness of risk management strategies are considered. Some residual risks remain high and the audit committee will continue to monitor these risks.

Compliance with legislation

The audit committee will continue to request reports on compliance with legislation.

PERFORMANCE MANAGEMENT

Namakwa District Municipality has a functional performance management system in place. The audit committee reviewed quarterly performance reports received from internal audit and made recommendations to Council.

Further improvement can be made to Performance Management since not all Performance Measurements were always reliable due to supporting evidence or updates not submitted timeously prior to evaluation by Internal Audit of progress. Performance evaluation of senior management and the rest of the staff were not done for the financial year under review.

INTERNAL AUDIT

We are satisfied that the Internal Audit function is operating effectively and independently, that it has addressed the risks pertinent to the municipality in its audits.

The following reports for the 2017/2018 financial year were approved by the Audit Committee:

- Internal Audit Charter on the 20/11/2017
- Internal Audit Operational Plan on the 20/11/2017

We are satisfied with the content and quality of quarterly reports prepared and issued by the internal auditors during the year under review.

However based on new mSCOA requirements, the Internal Audit Unit may lack the appropriate skills to review certain reports.

The system of internal controls employed by the municipality with regards financial, performance and risk management as well as compliance with the legislative framework is reasonably effective but could be further improved.

ORIGINAL ARTICLES

SYMPTOMS

THE SYMPTOMS OF THE DISEASES OF THE RESPIRATORY TRACT
BY DR. J. H. HARRIS, JR., ST. LOUIS, MO.
The symptoms of the diseases of the respiratory tract are of great importance in the diagnosis and treatment of these diseases. The symptoms are usually of a constitutional nature, and are often of a chronic character. The symptoms are usually of a constitutional nature, and are often of a chronic character.

SYMPTOMS OF THE DISEASES OF THE RESPIRATORY TRACT

THE SYMPTOMS OF THE DISEASES OF THE RESPIRATORY TRACT
BY DR. J. H. HARRIS, JR., ST. LOUIS, MO.

SYMPTOMS OF THE DISEASES OF THE RESPIRATORY TRACT

THE SYMPTOMS OF THE DISEASES OF THE RESPIRATORY TRACT
BY DR. J. H. HARRIS, JR., ST. LOUIS, MO.

SYMPTOMS OF THE DISEASES OF THE RESPIRATORY TRACT

THE SYMPTOMS OF THE DISEASES OF THE RESPIRATORY TRACT
BY DR. J. H. HARRIS, JR., ST. LOUIS, MO.

SYMPTOMS OF THE DISEASES OF THE RESPIRATORY TRACT

THE SYMPTOMS OF THE DISEASES OF THE RESPIRATORY TRACT
BY DR. J. H. HARRIS, JR., ST. LOUIS, MO.

THE SYMPTOMS OF THE DISEASES OF THE RESPIRATORY TRACT
BY DR. J. H. HARRIS, JR., ST. LOUIS, MO.

SYMPTOMS OF THE DISEASES OF THE RESPIRATORY TRACT

THE SYMPTOMS OF THE DISEASES OF THE RESPIRATORY TRACT
BY DR. J. H. HARRIS, JR., ST. LOUIS, MO.

THE SYMPTOMS OF THE DISEASES OF THE RESPIRATORY TRACT
BY DR. J. H. HARRIS, JR., ST. LOUIS, MO.

SYMPTOMS OF THE DISEASES OF THE RESPIRATORY TRACT

THE SYMPTOMS OF THE DISEASES OF THE RESPIRATORY TRACT
BY DR. J. H. HARRIS, JR., ST. LOUIS, MO.

AUDITOR GENERAL

We have not had the opportunity to meet with the Auditor General to ensure that there are no unresolved matters. We also have yet to review the Financial Statements for the year 2017/2018 and will only be able to give an opinion once reviewed.

REPORTING

The Audit Committee compiled reports for submission to Council reporting on matters identified in the Internal Audit reports for each meeting held.

APPRECIATION

The Audit Committee wishes to thank the Municipal Management and Staff, Internal Audit and Council for their continued commitment to cultivating a compliance culture that will ensure improvement with regards to good governance of the Municipality.



M. Britz

Member of the audit committee

NAMAKWA

Distriksmunisipaliteit



District Municipality

2017/18 ANNUAL INTERNAL AUDIT REPORT

Compiled by Veronica Fitzpatrick

Internal Audit

August 2018

1. Purpose

The purpose of this document is to report on the annual performance of the Internal Audit unit on the implementation of the approved 2017/18 Risk-Based Internal Audit Plans.

2. Background

The Internal Audit unit at Namakwa District Municipality was established during October 2013 and comprises of a permanently appointed Internal Auditor and four Internal Audit Interns with a minimum qualification of Diploma in Internal Auditing. The Internal Auditor has thirteen years' experience in Internal Auditing, BTech degree and IAT (Internal Audit Technician) completed. The Audit Interns all have Diplomas with at least two years' experience and completed IAT during the 2017/18 financial year.

The Internal Audit unit operates independent and objective; and thus reports administratively to the Accounting Officer and functionally to the Audit Committee.

The following frameworks have been approved by the Audit Committee to ensure the effective establishment and functionality of the unit;

- The Internal Audit Charter;
- The Quality Assurance Improvement Programme;
- The Internal Audit Methodology; and
- 2017/18 Annual Risk-based Operational Plan and 3 Year Strategic Plan

3. Legislative requirements

Legislative requirement – section 166 of the Local Government Municipal Finance Management Act, No 56 of 2003 stipulates the requirement of an Internal Audit function within all Municipalities.

4. The role of Internal Audit is to;

Add value to the Namakwa District Municipality by assisting management with the achievement of set targets and objectives; by evaluating the effectiveness of risk management, controls and governance processes.

Annual Internal Audit Report

2018

5. Resources

Determination Of Available Hours:		1 October 2017 - 30 June 2018											
		Less Days Provision For											
Name	Days remaining	Hours per day	Available hours	Vacation leave days	Study leave days	Special leave days	Maternity leave days	Sick days	Other leave days	Admin Days	Total non-recoverable days	Recoverable hours	Productivity ratio
Veronica Fitzpatrick	179	8	1432	17	0	0	67	0	0	16	100	632	44%
Valmary Larie	179	8	1432	17	0	0	0	0	0	16	33	1168	82%
Sanele Mxokozeli	179	8	1432	17	0	0	0	0	0	16	33	1168	82%
Stephanie Visagie	179	8	1432	17	0	0	0	0	0	16	33	1168	82%
Elzetta Mouton	179	8	1432	17	0	0	0	0	0	16	33	1168	82%
Smartyk Calitz	20	8	160	0	0	0	0	0	0	0	0	160	100%
Outsourcing	1	1	1	0	0	0	0	0	0	0	0	1	100%
Total Hours available until 30 June 2018	916	8	7320	85	0	0	67	0	0	80	232	5464	75%

Mr Smartyk Calitz were appointed in an Acting CAE position, for the period October 2017 up to January 2018 while the Internal Auditor were on maternity leave. His contract were extended up to June 2018 while completing investigations at one of our local Municipalities.

Annual Internal Audit Report

Resources are split as per the table below; to allow the Internal Audit unit to support our Local Municipalities who do not have a functional Internal Audit unit in place. The Municipalities where the shared service were rendered are Richtersveld, Kamiesberg and Karoo Hoogland.

Name	Total						Total
	Namakwa DM	Nama Khoi	Richtersveld/ Karoo Hoogland	Kamiesberg	Khai-Ma	Hantam	
Veronica Fitzpatrick	328	0	152	152	0	0	632
Valmary Larie	576	0	344	248	0	0	1168
Sanele Mxokozeli	576	0	248	344	0	0	1168
Stephanie Visagie	576	0	248	344	0	0	1168
Elzetta Mouton	576	0	344	248	0	0	1168
Smartryk Callitz	54	0	53	53	0	0	160
TOTAL	2686	0	1389	1389	0	0	5464
Percentage distribution	49%	0%	25%	25%	0%	0%	

6. Performance on Risk-based Plan

No	Main Activity	Nature	Oct - Dec	Jan - March	April - June	Status as at 30 June 2018
1.	Operational Plan	G	X			Completed
2.	IA Charter	G	X			Completed
3.	AC Charter	G	X			Completed
4.	QAIP	G	X			Completed
5.	Progress Report	G	X	X	X	Completed
6.	Asset Management	A			X	Completed
7.	Mscosa	A		X		In progress
8.	SCM	A		X		Completed
9.	DORA	A	X			Completed
10.	MFMA Compliance	A		X		Completed
11.	PMS Q1	A	X			Completed

No	Main Activity	Nature	Oct - Dec	Jan - March	April - June	Status as at 30 June 2018
12.	PMS Q2	A		X		Completed
13.	PMS Q3	A			X	Completed
14.	Annual PMS Report	A				Completed
15.	Risk Management review	A			X	In progress
16.	KING IV	A			X	Completed
17.	Losses	A		X		Completed
18.	Follow-up Internal Audit Findings	A	X	X	X	Completed
19.	AGSA Findings and Audit Action Plan	A		X	X	Completed
20.	Review AFS	A				Completed
21.	IA Opinion	A				Completed
	Ad-hoc Assignments	C	X	X	X	Non identified
	# Assurance projects planned		3	7	6	

Internal Audit **completed 19 out of the 21 (90%)** activities scheduled for the 2017/18 financial year.

7. Risk Management

During the 2017/18 financial year, the Namakwa District Municipality had a functional Risk Management unit. For the purpose of compiling the Internal Audit plans; the unit were able to use the updated the risk registers.

During the risk assessment performed, it was noted that the Municipality had **18** high inherent risks of which **5 (28%)** were included as part of the operational plan. The low coverage of risks is due to;

- Shared Services (limited resources to be divided between 4 Municipalities);
- Legislative requirements (Internal Audit must audit PMS, financial controls, risks management process; AFS review; etc.)
- IIA requirements The Institute of Internal Audit requires audits such as governance processes, loss control and risk management review.

8. Performance Management

During the 2016/17 financial year The Namakwa District Municipality implemented an electronic performance management system to effectively manage performance information. Difficulties are still experienced with timely updates and the upload of the correct supporting evidence. Management will in future address these concerns.

9. Auditor General Action Plan

The Internal Audit unit compiled the AG Audit Action Plan (based on the 2016/17 Audit outcome/findings raised) and submitted it to Provincial Treasury on 31 January 2017 as required. Follow-ups were performed on the implementation of the actions by Management. By 30 June 2018 the total implementation rate of corrective measures were at **66%**.

10. Disciplinary Board

The Namakwa District Municipality has a functional Disciplinary Board which comprises of the Internal Auditor, the Director of Corporate Services and a member of the Audit Committee. The Committee is appointed as per the Municipal Regulations on Financial Misconduct Procedures and Criminal Proceedings of 30 May 2014 and as per Council Resolution dated 7 July 2016.

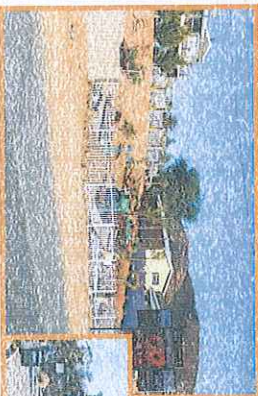
During the 2017/18 financial year the Committee reviewed prior years' Irregular Expenditures and made recommendations to Council. No other cases were reported for investigation.



Namakwa

District Municipality

Kontak: 027 7128034/8036/8054
tourismsbk@namakwa-dm.gov.za | www.namakwa-dm.gov.za



Breek weg hierdie blomseisoen na die blomryke Namakwa-streek in die Noord-Kaapprovinsie met Springbok as die sentrale besighedssentrum. As toeris kan jy kies uit 'n moetoedoen-lysie wat strek vanaf 'n museumbesoeke tot 'n 4x4-ekskursie in die nabygeleë Goegap-natuurreservaat. 'n Vars seebriesie met ongerepte strande kan ervaar word ná 'n kort rit na die Kuddorps langs die Richtersveldroete asook die Namakwa-kusroete waar daar ook tot u verbasing veelkleurige blommetjies gedurende die lente blom. Ons gasvryheidsbedryf bied vanaf luidse kamers tot kampering aan. Hier kan kultuurtogrigde jou ook vergesel op roetes waar jy die mooiste blomme kan sien en ook meer sal ervaar van die Namakwa-kultuur en -erfenis. Skakel ook gerus in op Radio NFM 98.1 terwyl u op reis is in die blomryke Namakwa-streek.



NAMAQUALAND

District Municipality

Contact: 027 7128034/8036/8054
tourism@namaqualand.gov.za | www.namaqualand-dm.gov.za



Take a trip this flower season to the floriferous Namaqualand region in the Northern Cape Province with Springbok as the central business district. As tourists you are spoiled for choice: choose from a museum visit to a 4x4 excursion to the nearby Gogap nature reserve. A fresh sea breeze with pristine beaches can be experienced after a short drive to the coastal towns along the Richtersveld Route and the Namaqualand Coastal Route, where to your delight you will find many colourful flowers during spring. Our hospitality industry offers from luxury rooms to camping. Here cultural guides can also accompany you on routes to where you will see the most beautiful flowers and experience more about the Namaqualand culture and heritage. Also tune in to Radio NFM 98.1 while travelling in the floriferous Namaqualand region.

Namakwa STATISTICS
JUL 2017 TO JUN 2018

DOMESTIC TOURISTS													
PROV	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	TOTAL
W Cape	0		20	0	0	0	5	0	0	5	6	2	38
Gauteng	0	1	15	0	2	0	2	0	0	0	6	0	26
North Cape	8	0	8	0	4	0	27	0	1	1	21	18	88
E. Cape	0	0	3	0	1	0	0	0	0	0	2	0	6
KZN	0	0	0	0	0	0	0	0	0	0	0	0	0
Free State	0	0	3	0	0	0	0	0	0	2	0	0	5
Mpu.Langa	0	0	2	0	0	0	0	0	0	0	0	0	2
North West	0	0	2	0	0	0	0	0	0	0	0	0	2
Limpopo	0	0	2	0	0	0	0	0	1	0	0	0	3
Unspecified	27	338	0	11	2	4	18	17	1	6	15	4	443
TOTAL	35	338	55	11	9	4	52	17	1	14	50	24	610

TOTAL DOMESTIC TOURIST FOR THE 2017/18 FINANCIAL YEAR = 610

INTERNATIONAL TOURISTS													
COUNTRY	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	TOTAL
Germany	0	24	6	2	6	2	7	8	5	0	0	0	60
France	0	2	0	2	0	4	4	0	0	0	0	0	12
Italy	0	20	0	0	0	0	2	4	0	0	0	0	26
UK	0	5	4	0	2	0	1	0	1	0	0	0	13
Namibia	0	27	1	0	0	0	0	0	0	0	7	0	35
Belgium	0	0	0	0	6	0	0	0	0	0	0	0	6
Netherlands	2	17	0	0	0	0	0	2	4	0	2	0	27
Switzerland	0	4	2	2	16	2	3	2	0	0	0	1	32
Austria	0	14	0	0	2	0	0	0	0	0	0	0	16
Australia	0	8	4	0	0	0	0	0	0	2	0	0	14
Botswana	0	0	0	0	0	0	0	0	0	0	0	0	0
Canada	0	0	4	0	2	0	0	0	0	0	0	0	6
Denmark	0	2	0	0	0	0	0	0	0	0	0	0	2
America	0	5	1	2	0	0	0	0	0	2	2	1	13

