HANTAM

MUNICIPALITY

2022/23

ANNUAL REPORT

CONTENTS

CONTENTS

CONTENTS

CHAPTER 1: EXECUTIVE SUMMARY

COMPONENT A: MAYOR'S FOREWORD

This section will be included after the Auditor General have completed their audit.

Cllr.L Olyn

MAYOR

CHAPTER 1: EXECUTIVE SUMMARY

COMPONENT B: EXECUTIVE SUMMARY

1.1 MUNICIPAL MANAGER'S OVERVIEW

This section will be included after the Auditor General have completed their audit.

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ACTING MUNICIPAL MANAGER

CHAPTER 1: EXECUTIVE SUMMARY

1.2 Municipal Functions, Population and Environmental Overview

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

The 2022/23 annual report reflects on the performance of the HM for the period 1 July 2022 to 30 June 2023. The annual report is prepared in accordance with Section 121(1) of the Municipal Finance Management Act (MFMA), in terms of which the Municipality must prepare an annual report for each financial year.

1.2.1 Vision and mission

a) Vision

"An enabling environment with sustainable service delivery and equal opportunities to ensure a better life for all"

b) Mission

"To create an enabling environment through good governance, sustainable service delivery, financial management, investments and intergovernmental co-operation, where all can reach their full potential"

c) Strategic objectives

Infrastructure Development and Basic Service Delivery
Instatutional Development and Transformation
Economic Development
Financial Sustainable and viability
Good governance and public participation

1.2.2 Demographic information

a) Municipal geographical information

The jurisdiction of the Hantam Municipality covers an area of 36 128 km², which constitutes 28% of the total area (viz. 126 836 km²) of the Namakwa District municipality within which it lies. The Hantam Municipality is located in the south-western segment of the district and wedged mainly between both Northern Cape and Western Cape municipalities. The Northern Cape municipalities are the Karoo Hoogland, Kareeberg and Kheis municipalities (to the east), Kamiesberg and Khai-Ma municipalities (to the west), and Kai !Garib (to the north). The Western Cape municipalities are Matzikama and Cederberg Municipalities (to the west) and Witzenberg Municipality (to the south). The following maps show the location of the municipality in the province (see Map 1) and the regional location with the main towns (see Map 2).

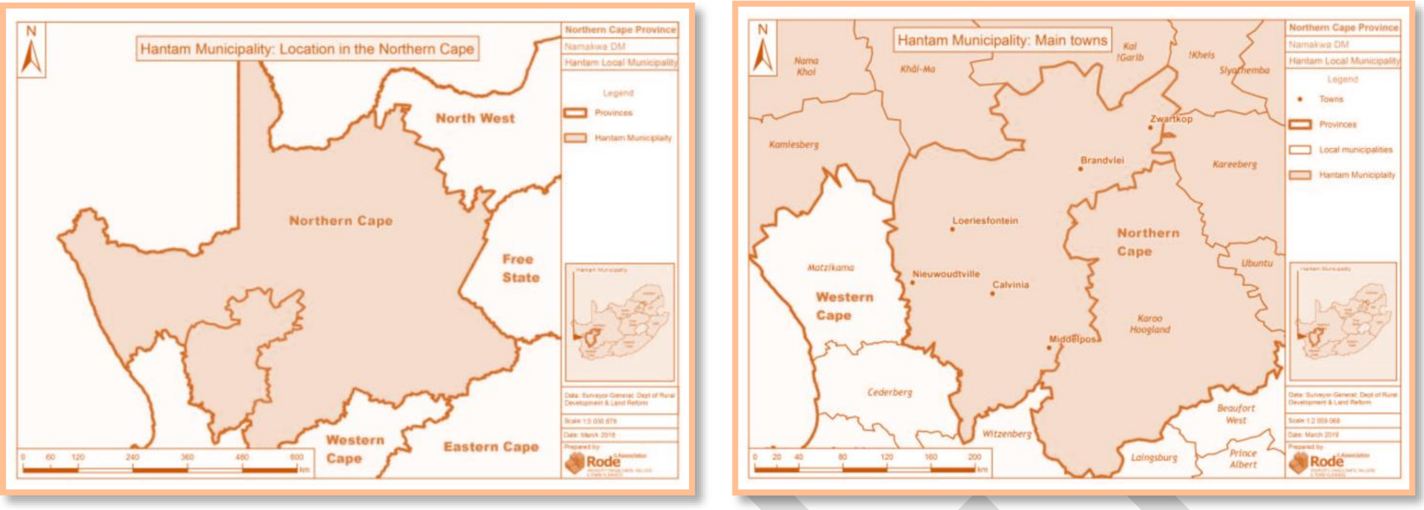


Figure 1: Maps of Hantam Municipal Area

Map 2: The HM includes Calvinia (the centre), Brandvlei, Loeriesfontein, Middelpos, Nieuwoudtville and Swartkop. The HM is one of six local municipalities that form part of the Namakwa District Municipality. Calvinia is approximately 400 km from Cape Town, Springbok, Upington and Beaufort West and links to the surrounding towns via the following roads:

- R27 to Nieuwoudtville in the west and to Brandvlei in the north-east
- R63 to Williston in the east
- R354 to Middelpos which lies to the south-east
- R355 to Loeriesfontein which is situated to the north-west of Calvinia

Low accessibility is a restriction to economic development in the area. A 1 250 meter tarred landing strip, which is situated close to Calvinia, is currently being used by many tourists who wish to visit this beautiful part of the Northern Cape and by the Red Cross for emergency.

Seventy per cent of the population of approximately 21 505 people live and work in the towns. Farming is the main contributor to the economy, namely sheep, wool, lucerne and rooibos tea. Numerous government departments are situated in Calvinia. Hantam is well known for its wide-open spaces, stunning mountain ranges and nature reserves filled with an incredible array of plants and bulbs which are indigenous to the area.

Below are some characteristics of the settlements/towns within the municipal area, viz. Calvinia, Loeriesfontein, Nieuwoudtville, Brandvlei, Middelpos and Swartkop:

- It is a small-town sub-region with a mix of sparsely populated towns and low levels of development despite the strategic location of some towns in terms of road and rail transport corridors. Unfortunately, the railway line that served for many years as the primary conduit for the transportation of agricultural products from Calvinia, has fallen into disuse.
- Calvinia serves as the main agricultural service centre with the associated transport infrastructure shaping the (original) spatial structure of the town. In the second half of the previous century, the form-giving ideology of

apartheid spatial planning (re)shaped the urban configuration into racially segregated residential neighbourhoods and a single central business area.

- The highest population densities are in (lower-income) neighbourhoods with sub-standard quality of services and urban environment.
- Limited construction of residential and non-residential buildings (in number and size).
- Home availability and affordability problems owing to a supply-side that has not been keeping up with demand, and worryingly, may lead to overcrowding. In this regard, backyard-living must be acknowledged as a legitimate form of housing, provided it does not compromise safety and health standards. Also, not to be ignored, is the extra income that homeowners earn in this manner.

Degradation of environmental, heritage and agricultural assets.

Lack of addressing the climate vulnerability of urban areas through adopting and implementing specific adaptation measures.

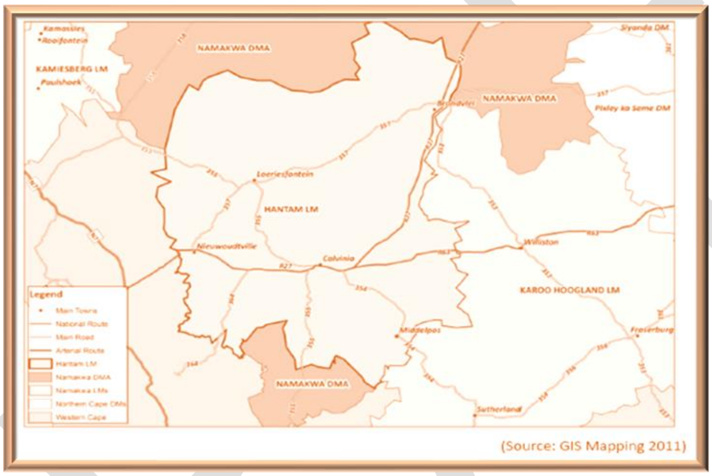


Figure 2: Map of Hantam road infrastructure

The Municipality is currently structured into the following wards:

Ward	Areas
1	Calvinia
2	Calvinia
3	Brandvlei and Zwartkop
4	Nieuwoudtville and Middelpos
5	Loeriesfontein
6	Calvinia
7	Middelpos and surrounding farms

Table 1: Municipal wards

CHAPTER 1: EXECUTIVE SUMMARY

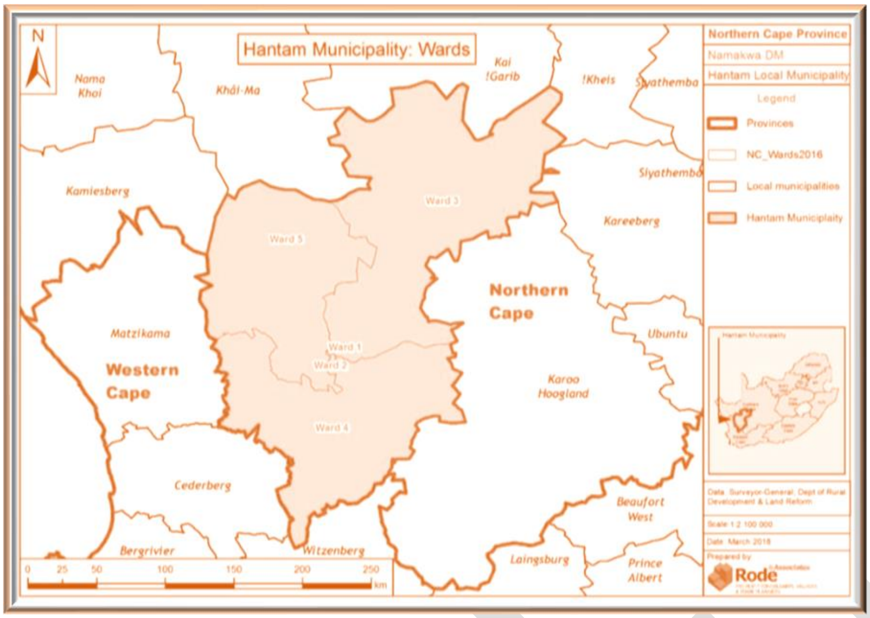


Figure 3: Map: Hantam Municipal Wards

CHAPTER 1: EXECUTIVE SUMMARY

Calvinia

Calvinia is named after the French religious reformer Jean Calvin. The town is just south of the Hantam mountains on the banks of the Oorlogskloof (meaning "War Ravine") River. Calvinia enjoys 80% starlight and is renowned for its kaleidoscope of spring wildflowers coinciding with the Namaqualand wildflower spectacle.

The name Hantam is derived from the Khoisan word Han-ami, which refers to a plant with edible roots (Pelargoniumbifolium, in Afrikaans "uintjies"). Han-ami means "where the red bulbs grow". The first reverend, N.J. Hofmeyr, proposed that the church be named after John Calvin. On 30 October 1851, the town was officially named Calvinia. It became a municipality in 1904.

The Calvinia Museum is housed in the former art deco-styled jewish synagogue built in 1920. The museum portrays the lives of the early European settlers. It displays a cedar woodhorse mill and mounted cape fat-tailed, merino and dorper sheep. Unusual specimens, such as a 4-legged ostrich, can also be viewed here. The Akkerendam Nature Reserve is located three kilometres north of Calvinia. The reserve offers unique flowers and two hiking trails across the Hantam mountain range. The indigenous and rare sterboom (literally translated "star tree") (Cliffortiaarboreais) can be seen here.The Hantam Meat Festival, an agricultural show and great barbecue (Afrikaans "braai"), takes place every year in late August.

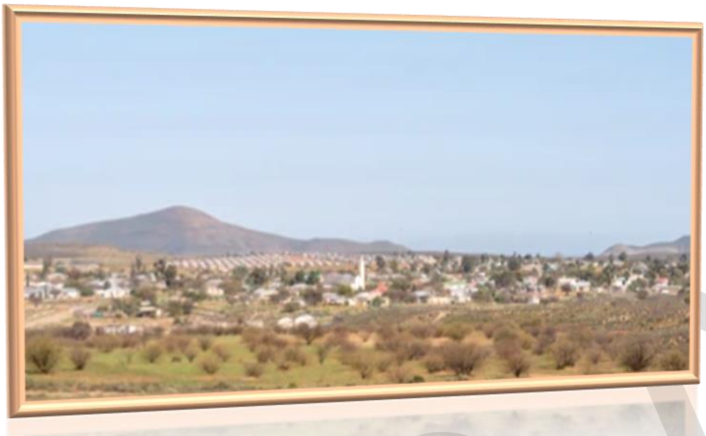
Brandvlei

Brandvlei is a small town in the Karoo region of the Northern Cape. This is where a 19th-century trekboer called ‘Ou Brand’ settled. Brand camped at this spot at the Sakrivier, a dry riverbed, which only occasionally had water after good rains and which typically resulted in flash floods. The settlement was divided into two by such a flood in 1962.Brandvlei is located in the Bushmanland, also known as the Thirst Land (“Dorsland” in Afrikaans). This area was once sub-tropical during the Miocene period and many fossils have been found which date to this period. After it was recovered, a municipality was formed in today, however, this region contains very scarse vegetation, primarily consisting of low shrubs and yellow grass among a rocky desert kind of landscape.

Tourist Attractions:

- Birdlife – The salt pans are revived into bird sanctuaries after the summer rains,
- Dutch Reformed Church –a visit to the old Neo-Gothic style Dutch Reformed Church,
- Lekkerlêen Kans – Two farms exhibiting splendid displays of San rock engravings,
- Paragliding – In 1993 the record set for greatest gain in height was set in Brandvlei (4 526m). The Karoo area is very thermic and has set multiple paragliding world records over the years.

Loeriesfontein



The town of Loeriesfontein lies within a basin surrounded by mountains and is accessed via the N7 highway (north out of Cape Town). Loeriesfontein became a municipality in 1958, but it has since lost that status in a re-organisation of municipal responsibilities that were incorporated into the now called Hantam Municipality.

The town was formed around a general store established in 1894 by a British travelling bible salesman named Fredrick Turner, the son of the sister of Charles Spurgeon. The store around which Loeriesfontein formed still exists today and is currently owned by Victor Haupt, the grandson of Fredrick Turner. The shop is called Turner&Haupt SPAR, and has been in the family for 113 years. South-Western Loeriesfontein forms part of the wider region known as Namaqualand, an area well known for its spring flowers (August and September) and its large variety of diverse vegetation - some 4 000 variaties are said to be evident in this region. During 'flower season, the flowers attract many visitors to the region, while at other times activities centre on agriculture (sheep) and mining (salt).

Tourist Attractions:

- Windmill museum – wind pumps on display at the Fred Turner Museum,
- Fred Turner folk and culture museum – Cultural and historical way of life of the "Trek Farmers" of Namaqualand,
- Salt Pans – situated 100km outside of Loeriesfontein, on the spacious plains of Bushmanland, are salt pans (dwaggas) still in production,
- Quiver trees – Large quiver trees referred to as "Aloes" on the road from Nieuwoudtville to Loeriesfontein.

Nieuwoudtville

Nieuwoudtville lies on the Bokkeveld Escarpment and was established in 1897. It is a unique International Biodiversity Hotspot and lies on the Bokkeveld Plateau, where the Cape fynbos meets the Hantam Karoo, Bushmanland and the Knersvlakte. It is a place where the silence, space and stars contribute to a tranquil way of life.

Tourist Attractions:

- Neo-Gothic Sandstone Church (National Monument),
- Local Historical Sandstone Ruins,
- Quiver Tree Forest (Aloe Dichotoma),
- Glacial Pavement,
- Abundant Rock Art,
- Local Bulb Nursery,
- Nieuwoudtville Wild Flower Reserve,
- Hantam National Botanical Garden,
- Oorlogskloof Nature Reserve and the Nieuwoudtville Waterfall Reserve,
- Outdoor activities can be enjoyed – including: caravanning; bird watching; hiking; cycling; hang and paragliding; 4 x 4 routes and stargazing

Middelpos

The small village of Middelpos lies in the southern parts of the Roggeveld. This privately-owned village is a place where the experience of silence, space and stars contribute to a tranquil way of life. Middelpos is halfway between Sutherland and Calvinia on the R354 and there is a direct access road from Ceres. Apart from the school and police station, the town has a hotel, shop, garage and post office and also more than 50 residences with a population of ±300 people.

b) Population

According to Community Survey 2016, the Municipality has a total population of 21 343. The population is remaining stable with little or no growth. There is a high percentage of backyard housing dwellings and illegal land occupants within the municipal area due to the non-availability of formal housing or serviced sights.

The table below illustrates the population in the municipal area since 2001:

Population	2001	2009	2011	2016	2018
Number of people residing in the municipal area	19 942	20 351	21 578	21 343	24 800*
(*) Source: IHS Markit Regional eXplorer – Hantam Statistical overview					

Table 2: Population

The population of 21 343 (as per Community Survey 2016) in terms of race classification is 86.79% coloured, 11.82% white, 0.94% black african and 0.45% indian/asian.

Year	Black african	Coloured	Indian/asian	White	Other	Grand total
2011	841	17 698	121	2 467	451	21 578
2016	200	18 523	97	2 523	0	21 343

Table 3: Population by race

The Census 2011 population figures per ward are indicated in the table below (Hantam is per definition the non-urban area and includes inter alia Middelpos, Swartkop, Klipwerf, Diepdrif and Elandsvlei, unless otherwise stated):

Area	Black african	Coloured	Indian/asian	White
Brandvlei	18	2 088	3	199
Calvinia	144	6 937	24	1 355
Hantam	48	4 147	0	1 010
Loeriesfontein	15	2 057	3	331
Nieuwoudtville	39	1 172	6	220

Table 4: Population by race per area

The table below includes data regarding the composition of the population per age and gender category. The population pyramid indicates that a significant portion of the population is younger than 20 years, which is not uncommon for a rural community. It is concerning that so few people (the 'employable') between the ages of 20 and 40, resides in the area.

Age Group	% Males	% Females
0-4	4.8	4.2
5-9	4.7	4.3
10-14	4.8	4.5
15-19	4.6	4.2
20-24	3.9	3.7
25-29	3.7	3.5
30-34	2.9	2.8
35-39	3.2	3.3

Age Group	% Males	% Females
40-44	3.4	3.5
45-49	3.3	3.3
50-54	2.9	3.1
55-59	2.4	2.5
60-64	1.9	2.0
65-69	1.4	1.6
70-74	1.0	1.2
75-79	0.6	0.8
80-84	0.3	0.6
85+	0.2	0.5
Grand Total %	**50.1**	**49.9**
Grand Total	**10 810**	**10 769**

Table 5: Population by age and gender

The table below includes data regarding the composition of the population by age. A higher total dependency ratio in 2017 than in 2011, means the working age population, and the overall economy, now faces a greater burden in supporting the two other age segments, i.e. younger than 14 and older than 65.

Indicator	2011	2017
Total dependency ratio	59.5	62.0
Child dependency ratio	45.7	46.6
Aged dependency ratio	13.8	15.4
Child population (0-14)	6 047	6 192
Working age population (15-64)	13 246	13 274
Aged population (65+)	1 833	2 038
Source: Quantec		

Table 6: Population age ratio's

c) Households

More than 35% of the households in the municipal area are indigent, which have an impact on own revenue generated by the Municipality. The highest number of indigents stays in Calvinia.

Area	Households 2022/23	Indigents
Calvinia	2 218	587
Brandvlei	769	426
Loeriesfontein	1 025	496
Nieuwoudtville	640	252
Middelpos	53	38
Swartkop	51	0
Total	**4 756**	**1 799**

Table 7: Total number of households

Households	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Number of indigent households	2 482	1 915	2 413	2 699* 2 672 (IDP 2021/22)	2 934*	2 921	2 032	1 799
(*) Hantam Financial system as at 30 June 2023								

Table 8: Total number of indigent households

Unemployment and poverty affect a large number of people within the municipal area. The unemployment rate for the youth is 15.3% as per 2011 Census. Of the 7 085 economically active people in the municipal area, 11.8% are unemployed. In the Hantam municipal area, 5 165 (or 38.2%) of the working age population was formally employed in 2017, compared to 5224 (or 39.3%) in 2016 and 5 614 (or 37.4%) in 2001, i.e. a relative improvement in overall formal employment since 2001 but worsening in recent years. The number of unemployed persons (802) in the municipal area, in 2017, was more or less the same as in 2016 (746) and in 2001 (779).

d) Key economic sectors and employment by industry

Agriculture forms the backbone of the economy in the municipal area and this sector has the most employment opportunities. Despite the harsh climate and poor carrying capacity of the veld, it still offers opportunities for growth and employment creation. The municipal area is dependent upon the following main economic activities:

Industry	Northern Cape	Namakwa DM	Hantam
Agriculture, forestry and fishing	6.2%	4.5%	11.0%
Mining and quarrying	23.4%	34.9%	1.2%
Manufacturing	3.6%	2.2%	4.5%
Electricity, gas and water	2.1%	1.1%	3.4%
Construction	1.7%	2.4%	3.0%
Wholesale and retail trade, catering and accommodation	11.7%	9.5%	9.9%
Transport, storage and communication	10.2%	10.7%	10.8%
Finance, insurance, real estate and business services	15.3%	11.0%	23.1%
Community, social and personal services	10.7%	11.9%	11.4%
General government	15.1 %	11.8%	18.4%
TOTAL	**100%**	**100%**	**100%**

Table 9: Gross domestic product contribution of Hantam

The sectors that contributed the most to the municipal area are:

- Finance, insurance, real estate and business services
- General government
- Community, social and personal services
- Agriculture, forestry and fishing
- Transport, storage and communication

In terms of the Gross Domestic Product (GDP), the Municipality has a comparative advantage within the Namakwa District in the following sectors:

- Electricity, gas and water
- Agriculture, forestry and fishing
- Finance, insurance, real estate and business services

At present, economic development opportunities in the municipal area is based on the four main growth factors which follows.

e) Agriculture produce, practices and infrastructure

The Hantam area consists largely of non-arable, low potential grazing land and is ideally suited for sheep farming. Other than the flowers in spring and the pristine Karoo desert environment, there has been minor growth in most of the towns. Calvinia forms the heart of one of South Africa's largest wool-producing districts but the other towns have not developed further with the existing resources. Other recent economic activities include flower, bulbs and rooibos tea industries. Agriculture activities that can take place in Hantam, includes:

- Sheep farming for meat and wool
- Beneficiation plants of sheep farming (sheep skin and offal)
- Goat farming
- Game farming
- Farming of flower bulbs
- Rooibos tea production
- Seed potato production
- Lucerne and wheat production in Calvinia along riverbank

f) Mining

There are some mining activities in the area, which include salt and gypsum mining, but are not a labour-intensive opportunity. Some potential mining activities can include:

- Salt (around Brandvlei and Loeriesfontein)
- Gypsum (Around Brandvlei and Loeriesfontein)
- Ceramic clay (Calvinia)
- Quartzite, sandstone, silt and shale (Nieuwoudtville)

However, there is a number of limiting (structural) issues that could impact on the extent of growth in the area, i.e.

- The different towns in the area are small and lack the potential for strong local development momentum
- The tourism attractions do not draw large numbers of visitors
- There are no significant (new) development projects in the area attracting (new) investors or supply-chain additions
- Water supply limitations
- Climate change that will affect South Western Africa quite significantly, implying lower rainfall and some dampening of the current pattern of agricultural production
- Most of the Hantam's population are living in small, dispersed settlements and have limited transport capacity to travel the often-significant distances between urban centres

i) Tourism related opportunities

A significant economic factor is "flower" tourism that is based on Namaqualand's fantastic annual wildflower displays that cover regions in a kaleidoscope of colour each spring. Although it is distinctly seasonal, there are indications that in recent years the regional eco-tourism industry is diversifying with greater number of tourists arriving throughout the year. The potential lies in:

- Eco-tourism
- Adventure tourism
- Historical and cultural tourism (rich heritage of the Khoi San/Nama people)
- Agri-tourism (Rooibos tea route)

Tourism should be viewed as the main growth point for the region as it is the main driver behind boosting the money supply of marginalised towns.

1.2.3 Socio economic information

a) Socio economic profile

Total population	21 578 Census 11
Young (0-14)	27.5%
Working age (15-64)	64.3%
Elderly (65+)	8.3%
Dependency ratio	55.6
Sex ratio	100.4
Growth rate	0.59% (2001-2011)
Population density	1 persons/km^2
Unemployment rate	11.8%
Youth unemployment rate	15.3%
No schooling aged 20+	14.4%
Higher education aged 20+	8.1%
Matric aged 20+	18.8%
Number of households	6 340
Number of agricultural households	1 256
Average household size	3.2
Female-headed households	33.6%
Formal dwellings	96.9%
Housing owned/paying off	54%
Flush toilet connected to sewerage	53.7%
Weekly refuse removal	72.5%
Piped water inside dwelling	59.8%
Electricity for lighting	76.9%

Table 10: Socio economic profile

1.2.4 Municipal challenges

The following general challenges are experienced by the Municipality:

Challenges	Actions to address
Absence of master plans and crucial strategies	Source funding and budget for drafting of master plans for water, electricity, roads, etc. as well as crucial strategies
Municipality mainly dependent on grant funding to implement capital projects	Alternative ways of generating revenue to implement capital projects from own CRR funding
High unemployment rate and poverty levels throughout municipal area (pension/welfare are the only reliable source of income)	• Promoting a conducive environment for economic growth and economic opportunities that can create sustainable job opportunities • Promote and support local SMME's to become sustainable
IDP projects identified by communities which are the responsibility of sector departments (e.g. Primary Health, Housing, Youth Development, Social Challenges, Safety & Security, etc.)	Ongoing stakeholder engagements to facilitate identified IDP projects with the relevant departments
Poor conditions of access roads to Middelpos and Zwartkop	Grading/tarring of road by the Department of Public Works
Township establishment and poor living conditions - Middelpos and Zwartkop	Department of Rural Development to prioritise township establishment for Middelpos and Zwartkop
Payments of service accounts of sector departments	Ongoing engagements with relevant departments and implementation of Debt Collection Policy
Support and assistance to local SMME's	• Secure building/office space to establish business hub in Calvinia to support SMME's in Hantam to grow the economy • Inclusion of clause in tenders to give preference to local SMME's
Outdated infrastructure	Replacement of outdated infrastructure over multi years
Outdated IT Infrastructure	• Budget for upgrade of IT Infrastructure of the entire Municipality • Tender was awarded for the renewal of IT Infrastructure at Hantam for the next 36 months – starting 1 September 2020 and is currently an on-going process
Wi-fi and cellular phone reception	Liaise with investors and businesses in Hantam to help address challenge
Availability of land for housing	Identify land for different land use in all towns in Hantam
Increasing housing backlog	Provision of houses and serviced sites by COGHSTA to applicants on National Housing Register Calvinia was identified for the servicing of sites on-going process
Lack of environmental management	District official to perform function

Table 11: Municipal challenges

1.3 SERVICE DELIVERY OVERVIEW

1.3.1 Introduction

The Municipality delivers the following basic services to its community:-

- Water
- Sanitation

- Electricity
- Refuse removal

Basic services	Actual performance
Water	4 756
Sanitation	4 756
Electricity	2 802
Refuse removal	4 756
Roads	Project terminated

Table 12: Basic service delivery performance

Water:

The Municipality has been experiencing an extreme water crisis.

Hantam Municipality appointed ASLA Construction to construct a 30 km water pipeline from Rheeboksfontein to Loeriesfontein town. This pipeline supplied water to Loeriesfontein town in April 2018 and the project was completed in July 2018. The total cost for the Loeriesfontein project amounted R115 000 000. Loeriesfontein currently has water 24hrs a day.

Calvinia, Brandvlei and Nieuwoudtville have been experiencing drought since the 2017/18 financial year due to low rainfall. The Municipality implemented water restrictions to better manage available water resources and raise awareness amongst residents to use water more sparingly. Hantam was declared as disaster area and drought relief funding was received from the Department of Co-Operative Governance, Human Settlements and Traditional Affairs (CoGHSTA) to drill additional boreholes for Calvinia and Brandvlei. Drought relief funding was received from the Departmet of COGHSTA amounting to R8,5 million. 25 Boreholes were drilled in Calvinia and 13 boreholes in Brandvlei of which 3 boreholes were connected with the Water Treatment Works and 1 borehole was connected with the Brandvlei Romanskolk pipeline.

JVZ was appointed by Hantam Municipality for the construction of 50 km water pipeline from Romanskolk and an electricity network from Brandvlei to Romanskolk. The contractor was appointed for R101 million and construction started in April 2019. The construction period is until December 2020.

Scope of work for the project were as follows:

- Development and equipping of 9 (nine) boreholes at Romanskolk
- Construction of small dia. uPVC (63mm to 160mm) collector pipelines from boreholes to Romanskolk Reservoir (6km)
- Construction of 200mm dia OPVC gravity main from Romanskolk to Brandvlei (52km)
- Construction of 22kV MV electrical power line from Brandvlei to Romanskolk (60km)
- New 500 kiloliter sectional steel reservoir at Brandvlei Reservoir
- New 25m3/h Brandvlei Water Treatment Plant at the Brandvlei Reservoir
- New evaporation ponds x 2 of 1 000m2 each at the Brandvlei Reservoir
- Site works at Brandvlei Reservoir: Earthworks, access road, paving, terraforce walls, etc.
- Telemetry system – fibre optic cable between Brandvlei and Romanskolk and radio telemetry between boreholes
- Environmental rehabilitation works

- Principal contractor – Civil works
- Subcontractors for 22kV MV power line
- Water Treatment Plant Mechanical Works (pumps, sand filters and piping, fluoride removal)

Hantam Municipality furthermore received funding to upgrade the Calvinia Water Treatment Plant. The allocation for the 2020/21 financial year is R20 million. CSV Construction was appointed for the upgrade of the Water Treatment Plant.

Scope of work for the project were as follows:

- Upgrade inlet works and flow measurement
- Convert existing clarifiers to dortmund type settling tanks with inflow feed into centre stilling chamber
- Construct 4 new rapid gravity filters with combined air and water backwashing system
- Construct a dissolved air flotation pre-treatment system to remove algae from the raw water
- Upgrade the chemical dosing system
- Upgrade the disinfection dosing system
- Miscellaneous transfer pumps and connector pipelines
- Completion of the project is December 2020

Hantam Municipality implemented the Calvinia Northern wellfield project, JVZ construction was appointed

for R6 979 555,65

The scope of works is as follows:

- Construction of 7.80km of 110mm dia HDPE Water Rising Mains from 5 Boreholes to the Calvinia Water Treatment Plant.
- Equipping of two additional boreholes c/w underground piping, submersible pumps, above ground piping, security cage, gantry and electrical switchgear and instrumentation.
- Construction of 3km of 3.3kV Medium Voltage Electrical Power Line c/w transformers and LV Kiosks.

This project was completed in May 2021.

The informal area in Calvinia West, Calvinia 260 was serviced with internal services, and standpipes was installed on the properties.

This was implemented by Coghsta and Barzani was the implementing agent on the project.

Sanitation:

The bucket system has been eradicated within the municipal area. There are no sanitation backlogs in the formal municipal area. In the informal area in Brandvlei there is still 30 buckets to be eradicated.

The following informal areas is currently in the jurisdiction of Hantam Municipality:

- Calvinia 260 (Blikkies Dorp)
- Nieuwoudtville 6
- Brandvlei Rondomskrik 50

Calvinia

The area is serviced by stand-alone water pipes within 200 metres from the residents and waterborne sewerage toilets that are shared by the residents.

Barzani Contractors was appointed by COGHSTA for the installation of water and sewerage services. This construction was completed December 2020.

Brandvlei

The area Rondomskrik consists of 50 informal households on formal properties. The area is serviced by 50 buckets. Saltcor provided 20 VIP toilets through their social responsibility programme and 20 buckets was eradicated. This will continue until the remainder is eradicated.

Nieuwoudtville

The area is serviced by mobile toilets.

Loeriesfontein

The Municipality engaged Mainstream Renewable Energy SA to assist with funding for the eradication of the 320 VIP toilets in Loeriesfontein through their social responsibility programmes.

The status of formal sanitation during 2022/23 can be summarised as follows:

Town/Area	Flush toilet sewerage	Flush toilet (septic tank)	Chemical toilet	Pit latrine (ventilation)	Pit latrine (no ventilati	Bucket	None
Calvinia	1 333	792	0	39	0	0	0
Brandvlei	0	582	0	80	140	30	0
Hantam	154	617	64	143	172	0	610
Loeriesfontein	308	750	0	340	0	0	0
Nieuwoudtville	242	401	0	0	0	0	0
Total	**2 037**	**3 142**	**64**	**602**	**312**	**30**	**610**

Table 13: Current sanitation statistical information

Refuse removal:

The Municipality delivers solid waste services to the residents of Hantam Municipality. All residents receive the service once a week and a black bag system is being implemented for the removal of all solid waste. All households are responsible for their own black bags.

The Municipality has 4 landfill sites of which Calvinia, Brandvlei, Nieuwoudtville and Loeriesfontein have permit or licenses. Middelpos landfill site has been closed and the waste is transported to Calvinia landfill site. Although these sites are fully functional, illegal dumping of waste in the municipal area remains a major challenge. To curb illegal dumping, it is recommended that Council consider a recycling program.

The landfill sites are also too close to the communities and the fencing is being vandalised or stolen which results in papers and bags being blown all around the area. This results to additional costs to clean and manage the landfill sites. It is recommended to move the landfill sites to new areas, which should be identified. The Integrated Waste Management Plan was valid for 2019 and it is recommended that Hantam Municipality together with the Department of Environmental Affairs and the District Municipality should source funding to review the Integrated Waste Management Plan.

Pictures 1: Fixing potholes

1.3.2 Basic service delivery highlights

The following general highlights are experienced by the Municipality with regards to basic service delivery:

Highlight	Description
Roads	
The repairs of multiple potholes in the towns of Brandvlei and Calvinia	The challenge of maintenance on some ill designed surfaced roads, due to insufficient storm water drainage systems, including the regular pothole repairs
Pavinig of Landestreet, Calvinia	Hantam appointed ALL Industries as the contractor.
MIG Programme	
Sanitation	
The completion of the first and second phase of the Calvinia – East sewer network	The project duration is for three financial years, consisting out of three phases. It started financial year 2021/22 and the second phase for financial year 2022/23 both these phases of the project was completed on time and within budget. The final phase of the project will commence in July 2023/24
WSIG Programme	
Water	

Highlight	Description
RBIG funding Calvinia	The Karee – Dam was empty since end of February 2022. The town relied on underground water resources for more than a year. Business plans was submitted to DWS and funding was allocated for the exploration of new Boreholes, upgrading of WTW and the construction of a new water pipeline with a combined length of over 70km to transport water to the Calvinia Water Treatment plant
Construction of Bulk water supply to Calvinia from Kreitzberg	Hantam appointed JVZ Construction as the contractor.
Electricity	
Installation of LED Streetlights phase 2	EEDSM Dora allocation for 2023/24 is R4 Million to replace streetlights in Nieuwoudtville, Loeriesfontein and Brandvlei

Table 14: Basic services delivery challenges

The following general challenges are experienced by the Municipality with regards to basic service delivery:

Service	Challenges
Human Resource	
Shortage of staff in Technical and Community Services	There are not enough warm bodies to render superior services optimal, nor the correct tools of trade and vehicles available
Fleet	
Illegal dumpsites	Lack of enough service delivery vehicles for all towns
Aging fleet at service departments	• Water services - require 4 LAV bakkies for maintenance work at the water networks; • Sanitation services - require 4 vacuum tankers to replace old sewerage tankers; • Electricial services - A Cherrie picker is require to perform maintenance work on networks
Infrastructure	
Roads	Old infrastructure, minimum road maintenance budget allocation to the municipality
Swimming pool (Calvinia)	Damaged plumbing, electrical, and vandalised infrastructure on buildings on the premises
Public ablution facilities	Damaged and vandalised as fixed by the municipality
Water	
Upgrade of Nieuwoudtville bulk water supply	Registration of business plan for 'Nieuwoudtville' WSIG programme

Service	Challenges
Sanitation	
Rehabilitation of primary oxidation ponds	Registration of Bussiness Plan WSIG
Expantion of Nieuwoudtville oxidation ponds	Registration of Bussiness Plan WSIG
Equipment	
Jetting machines and Crane Truck	The cleaning of sewer network and blockages, for the handling of heavy objects
New Cherry picker for Electrical Department and a bulldozer	A bulldozer for the maintenance and cleaning of cells at landfil sites
Tar sprayer and road compacting machine	A tar sprayer and road compactor to assit on maintenance of surfaced roads
Tipper trucks	Tipper truck for a wide variety of services are needed at all towns in the Hantam
Roads	
Maintenance of Surface Roads	Fully trained road maintenance staff and Equipment.
Maintenance of Gravel Roads	

Table 15: Basic service challenges

1.3.3 Proportion of households with access to minimum level of basic services

The table below shows the total number of households that have access to the minimum levels of basic services

Level of services	2021/22		2022/23	
	No of households	%	No of households	%
Electricity service connections	2 763	100	2 802	100
Water - available within 200 m from dwelling	4 728	100	4 756	100
Sanitation - Households with at least VIP service	4 728	100	4 756	100
Waste collection - kerbside collection once a week	4 728	100	4 756	100

Table 16: Households with minimum level of basic services

1.4 Financial Health Overview

1.4.1 Introduction

The last financial years were years of growth in the financial accountability of the Municipality and an unqualified audit with no findings was achieved for 2022/23.

Some aspects are matters of concerns regarding the financial viability of the Municipality, of which liquidity is the most important. The debtors are growing at an alarming rate and the indigent households in the Municipality. The liquidity puts the service delivery at risk and result in low maintenance levels. The Municipality is reliant on grants to finance expenditure due to the limited revenue raising capacity. The equitable share stayed consistent over the past 3 years. This creates pressure on the Municipality due to inflation increases annually and the increase in the indigent population.

1.4.2 Financial viability highlights

The following highlights were achieved by the Municipality:

Highlights	Description
Clean Audit for the year 2021/22	The only B municipality in Northern Cape that achieved this milestone
Annual financial statements (AFS)	Completed the AFS internally for 2021/22 financial year and submitted the statements to the Auditor-General (AG) by the legislative deadline
Standard operating procedures (SOP's)	Standard operating procedures were implemented for revenue, expenditure and Supply Chain Management

Table 17: Financial viability highlights

1.4.3 Financial viability challenges

The following general challenges are experienced by the Municipality:

Section	Challenges
Non-payment	
Poor payment	• Non-payment of service accounts by economic active consumers lead to cash flow challenges • Loadshedding's effect on operational operations
mSCOA and Generally Recognised Accounting Practices (GRAP)	
mSCOA	Implementation of mSCOA as a whole
GRAP	Capacity of staff to implement and apply GRAP standards

Table 18: Financial viability challenges

1.4.4 Financial overview

The table below shows the financial overview of the Municipality:

Details	Original budget	Adjustment budget	Actual
	R'000		
Income	**119 894**	**120 677**	**118 914**
Grants (operational)	36 600	36 600	36 890
Taxes, levies and tariffs	74 654	**75 018**	75 493
Other	8 640	9 05	6 531
***Less:* Expenditure**	**133 852**	143 194	**143 584**
Plus: Grants (capital)	**71 643**	81 643	**75 807**
Plus: Other (capital)	**6 347**	**6 347**	**5 519**

Details	Original budget	Adjustment budget	Actual
	R'000		
Net surplus/(deficit)	**64 032**	**65 556**	**56 656**

Table 19: Financial overview

1.4.5 Total capital expenditure

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

Detail	2021/22	2022/23
	(R'000)	
Original budget	25 201	71 643
Adjustment budget	25 051	81 643
Actual	**23 759**	**75 807**

Table 20: Total capital expenditure

1.5 Organisational Development Overview

1.5.1 Municipal transformation and organisational development highlights

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

Highlights	Description
General workers	4 General workers were appointed
Fibre	Municipality currently extending to other towns
Strategic Session and Workshops	Strategic Session was held for Councillors and IDP/Budget Steering Committee
HR WIL Interns	5 Interns were appointed as part of the Skills Development project

Table 21: Municipal transformation and organisational development highlights

1.5.2 Municipal transformation and organisational development challenges

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

Section	Challenges
Council Secretarial Services	
System of Delegations	The splitting of the different roles and responsibilities
Human Resources Management	
Organogram	Review the organisational structure and approved at the end of the financial year.
Performance Management Developmental System	The Municipality has started the process to ensure the Individual Performance Management can be implemented by 01 July 2023
Job Evaluation	The review of job descriptions are under way to ensure the placement people in positions

Section	Challenges
Records Management	
Limited space for records management	Budget constraints
IT Infrastructure	The Municipality is currently starting a procurement process for the upgrading of various infrastructure systems

Table 22: Municipal transformation and organisational development challenges

1.5.3 MFMA competencies

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

In order to assist the above-mentioned officials to acquire the prescribed financial competencies, National Treasury, with the collaboration of various stakeholders and role players in the local government sphere, developed an outcomes based NQF level 6 qualification in municipal finance management. In terms of the Government Notice 493 of 15 June 2007, "(1) No municipality or municipal entity may, with effect 1 January 2013 (exempted to 30 September 2015 in terms of Government Notice 179 of 14 March 2014), employ a person as a financial official if that person does not meet the competency levels prescribed for the relevant position in terms of these Regulations."

The table below provides details of the financial competency attainment levels amongst financial and supply chain management officials as required by the regulation:

Description	Total number of officials employed by Municipality (Regulation 14(4)(a) and (c))	Competency assessments completed (Regulation 14(4)(b) and (d))	Total number of officials whose performance agreements comply with Regulation 16 (Regulation 14(4)(f))	Total number of officials that meet prescribed competency levels (Regulation 14(4)(e))
Financial officials				
Accounting Officer	1	1	1	1
Chief Financial Officer	1	1	1	1
Senior managers	1	0	1	0
Any other financial officials	1	0	0	0
Supply chain management officials				
Heads of supply chain management units	1	0	0	1
Supply chain management senior managers	0	0	0	0
TOTAL	**5**	**2**	**3**	**3**

Table 23: Financial competency development: Progress report

1.6 Auditor-General Report

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

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

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

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

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

1.6.1 Audited outcomes

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

Year	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Status	Qualified	Unqualified with findings	Unqualified with findings	Unqualified with no findings (Clean audit opinion)	Unqualified with no findings (Clean audit opinion)	XX

Table 24: Audit outcomes

CHAPTER 2: GOVERNANCE

CHAPTER 2: GOVERNANCE

COMPONENT A: POLITICAL AND ADMINISTRATIVE GOVERNANCE

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

2.1.1 Highlights: Good governance and public participation

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

Highlights	Description
Hantam Intergovernmental Relations (IGR) Forum	Meetings were held with all stakeholders across the different platforms to address community issues/needs
IDP & Budget Public Participation	All meetings for the first round of public participation were successfully held in the respective wards
Council meetings rotation	The Council meetings were held on a rotational basis in all towns of Hantam including Middelpos
Ward Committee Meetings	After establishment in January 2022, Ward Committee Meetings were held on a monthly basis
Facebook page	• Improved interaction from community on posts • Regular posting and sharing of information • Provides platform that allows for reporting of service delivery issues
Local radio station broadcasting	Regular broadcasting sessions by the Mayor and Senior Management over Radio Kaboesna to keep communities informed of municipal processes and opportunities, service delivery issues as well as programs and opportunities of sector departments in Hantam affecting communities
WhatsApp group communication	Effective way of communicating information to members of the community and receiving immediate feedback, e.g. local SMME's

Table 25: Highlights: Good governance and public participation

2.1.2 Challenges: Good governance and public participation

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

Description	Action to address
Poor conditions of roads to Middelpos and Zwartkop for regular Public Participation engagements	Upgrading of access roads to Middelpos and Zwartkop
Limited involvement of sector departments and stakeholders at IGR forum and in terms of IDP process of municipality	Continuous liaison with all stakeholders of Hantam
• Poor cellular phone connectivity in most areas of Hantam	• Improvement of cellular phone and radio signals through SKA's project

<table>
<tr><th>Description</th><th>Action to address</th></tr>
<tr><td>• No cellular phone connectivity along routes that link towns of Hantam and along certain parts of R27</td><td>• Interventions of investors in the Hantam area to assist with funding to improve connectivity</td></tr>
<tr><td>Limited radius for local radio broadcasting area coverage, namely Radio Kaboesna which only covers Calvinia as a result of the geographic vastness of the area</td><td>Extension of radio broadcasting signal to all towns of Hantam through collaborative interventions of Mainstream Renewable Energy, SKA and Eagle Towers</td></tr>
<tr><td>No wi-fi-hotspots or broadband for community who cannot afford to install</td><td rowspan="3">Installation of wi-fi hotspots and broadband through the roll-out and implementation of GCIS's program, relevant Provincial Departments as well as investors</td></tr>
<tr><td>Only a limited number of SMME's can participate in online funding application programmes and opportunities while a large number of them do not have internet access or Wi-fi</td></tr>
<tr><td>Virtual meetings requiring strong internet connectivity</td></tr>
</table>

Table 26: Challenges: Good governance and public participation

2.2 Political Governance Structure

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

The legislative function of the Council is vested within the full Council with the Mayor/Speaker as its chairperson. Council also established Section 80 Committees within specific functional areas of the municipality.

The Audit and Performance Audit Committee is an independent advisory body that advises the municipal Council, political office-bearers, Accounting Officer and management staff of the Municipality on financial control, risk management, accounting policies, performance management and effective governance.

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

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

2.2.1 Council

Hantam's Municipal Council constitute of 13 councillors (ward and proportional representatives (PR)). The ANC has six councillors, the DA four councillors, the VF Plus has one Councillor, the PA has one Councillor and the NCM has one Councillor. Therefore the Hantam Municipality has an Executive Councillor system.

Pictures 2: Council of Hantam Municipality

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

Ward	Councillor	Political Party	Ward/PR	Gender
Ward 1	SG Koopman	ANC	Ward Councillor/Speaker	Female
Ward 2	H de Wee	ANC	Ward Councillor/MMC	Male
Ward 3	LL Olyn	ANC	Ward Councillor/Mayor	Female
Ward 4	G Vyver	ANC	Ward Councillor	Male
Ward 5	F Faroa	DA	Ward Councillor	Male

Ward	Councillor	Political Party	Ward/PR	Gender
Ward 6	K Alexander	ANC	Ward Councillor/Chief Whip	Male
Ward 7	A. Claassen	DA	Ward Councillor/MMC	Male
PR	C Slambee	PA	PR Councillor	Male
PR	K Klazen	DA	PR Councillor	Female
PR	G de Vries	DA	PR Councillor	Female
PR	J Palm	VF Plus	PR Councillor	Male
PR	F Bantom	NCM	PR Councillor	Male
PR	H Wilschut	ANC	PR Councillor	Female

Table 27: Council after the Municipal Elections

Below is a table which indicates Council meeting attendance for the 2022/23 financial year:

Meeting dates	Number of items submitted	Percentage Council meeting attendance	Percentage pologies for non-attendance
28 July 2022	27	12	1
25 August 2022	22	12	1
28 September 2022	20	13	0
31 October 2022	28	13	0
23 November 2022	12	13	0
20 Janaury 2023	14	13	0
28 February 2023	21	13	0
09 March 2023	18	13	0
28 March 2023	18	12	1
17 April 2023	1	12	1
26 April 2023	9	12	1
31 May 2023	12	13	0
05 June 2023	3	13	0
12 June 2023	2	13	0

Table 28: Council meetings

2.2.2 Council committees

The following committees were established:

Committees	Councillors	Meeting dates
Budget and Treasury	LL Olyn H de Wee AJE Claasen	09 February 2023 20 April 2023 17 May 2023

Committees	Councillors	Meeting dates
Institutional	K. Alexander	n/a
Infrastructure	H de Wee KJ Klazen TF Bantom	16 August 2023
Social	AJE Claassen K Alexander GJ de Vries	n/a
Rules / Ethics	CH Slambee K Alexander GJ de Vries	n/a
Petitions and Community Liaison		n/a
Local Labour Forum	G Vyver JH Wilschut	27 February 2022 09 March 2022 23 August 2022 13 February 2023 05 April 2023 08 June 2023
Municipal Public Accounts (MPAC)	G Vyver JH Wilschut FJ Farao	February 2022 22 July 2022 February 2023

Table 29: Council Committees and meetings

2.2.3 Political decision-taking

Section 53 of the Municipal Systems Act (MSA)(Act 32 of 2000) stipulates inter alia that the respective roles and areas of responsibility of each political structure and political once bearer of the municipality and of the municipal manager must be defined. The section below is based on the Section 53 role clarification that was approved at the Council meeting of **18 August 2016.**

Municipal Council

- Governs by making and administrating laws, raising taxes and taking decisions that affect people's rights
- Tax authority that may raise property taxes and service levies
- Primary decision maker and takes all the decisions of the Municipality except those that are delegated to political structures, political once bearers, individual councillors or officials
- Delegate responsibilities and duties for the purposes of fast and effective decision making
- Strive towards the constitutional objects of local government
- Consult the community with respect to local government matters

- Only decision maker on non-delegated matters such as the approval of the Integrated Development Plan (IDP) and budget

Executive Mayor

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

The table below provide an analysis of the council resolutions taken and implemented during the year:

Number of council resolutions taken during the year	Number of council resolutions implemented during the year	Number of council resolutions not implemented during the year
221	109	29 in proses/ 30 continously
% of resolutions implemented	**90%**	

Table 30: Implementation of council resolutions

2.3 ADMINISTRATIVE GOVERNANCE STRUCTURE

By law, a municipal manager is the head of administration, as well as the accounting officer. The municipal manager has extensive statutory and delegated powers and duties, as well as powers and duties that can be inferred from such statutory and delegated powers and duties.

A municipal manager is, amongst others, responsible:

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

The Municipal Manager is the chief adviser of the Municipality and must advise the political structures and political office-bearers of the Municipality. The Municipal Manager must see to the execution of the decisions of the political structures and political office-bearers of the Municipality.

The Municipal Manager must facilitate participation by the local community in the affairs of the Municipality and must also develop and maintain a system whereby community satisfaction with municipal services is assessed.

The Municipal Manager is assisted by his executive management team. The structure is outlined in the table below.

JI Swarts

Municipal Manager

SA Tatas -Titus

Acting Municipal Manager

Mr W Jonker

Senior Manager: Finance & Corporate Services

Mr R van Wyk

Senior Manager: Technical & Community Services

Pictures 3: Executive Management Team

Name of official	Department	Performance agreement signed (Yes/No)
J Swartz	Municipal Manager (01 July – 30 September 2022)	Yes
SA Tatas-Titus	Acting Municipal Manager (01 October 2022 – 31 July 2023)	No
W Jonker	Finance and Corporate Services	Yes
R Van Wyk	Technical and Community Services	Yes

Table 31: Administrative governance structure

2.3.1 Financial Disclosure of the Senior Managers

The table below indicates the financial disclosure made by the Senior Managers for the year under review:

Name	Designation	Date signed
J Swartz	Municipal Manager	07 July 2021
SA Tatas-Titus	Acting Municipal Manager	No disclosure signed
W Jonker	Snr Manager: Finance & Corporate Services	28 June 2021
R van Wyk	Snr Manager: Technical & Community Services	28 June 2020

Table 32: Financial disclosure of senior managers

COMPONENT B: INTERGOVERNMENTAL RELATIONS

It is the intention of the HM Administration and Council to ensure that the community derives maximum benefit from its participation in intergovernmental forums and meetings.

2.4 Intergovernmental Relations (IGR)

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

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

- Namakwa District IGR Forum

2.4.1 Intergovernmental structures

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

Name of structure	Members	Outcomes of engagements and topics discussed
IGR District Forum	District Municipality; GOGHSTA Regional Office; Mayors and Municipal Managers other sector departments	District based initiative
IGR Local Forum	Hantam Municipality, District Municipality, Sector Departments and Hantam Investors	Local based initiative
IDP/Local Economic Development (LED) Managers Forum	South African Local Government Association (SALGA) and LED/IDP officials	Provincial and District based initiative
HR Practitioner's Forum	SALGA and HR Practitioners	Provincial based initiative
Governance and Intergovernmental Relations Forum	SALGA and Councillors	Provincial based Initiative
Community Development Working Group	SALGA and Director: Community Development	Provincial based initiative
SALGA Northern Cape Governance Structure	Councillors and SALGA	Provincial based initiative
Project Management Services Working Group	GOGHSTA and neighbouring municipalities	District based initiative
Quarterly & Mid-year Budget Engagements	Northern Cape Provincial Treasury; Finance & IDP/PMS officials	Provincial based initiative
District IDP Repforum	District Municipality; COGHSTA Regional Office; IDP/LED Officials other sector departments	District based initiative

Name of structure	Members	Outcomes of engagements and topics discussed
District PMS Forum	COGHSTA, District Municipality & PMS officials of Local Municipalities in district	Provincial based initiative
IDP Assessments Engagements	District Municipality; COGHSTA Regional Office; IDP/LED Officials other sector departments	Provincial and regional based initiative
Annual Report Assessments Engagement	COGHSTA and neighbouring municipalities	Provincial and regional based initiative
Local Government Municipal Improvement Model (LGMIM) Assessments	COGHTA and Namakwa District municipalities	National and regional based initiative
SALGA Karoo Small Town Regeneration Working Group	South African Local Government Association (SALGA), Mayors, Municipal Managers, Town Planning- and IDP/LED officials	National based initiative

Table 33: Inter-governmental structures

2.4.2 Joint projects and functions with sector departments

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

Name of project/ function	Expected outcome/s of the project	Sector department/s involved
Inform & empower the community of their rights	Police station, clinics, schools, business premises	Social Development
How to use your freedom responsibility	Public places	
Working together to uplift our community	Community hall	
Develop the youth to be responsible	Hantam hostel	
Upgrade the circumstances of the elderly	Identify houses	
Acknowledge the role of women in our society	Community centre	
Acknowledge who you are and where you come from	Hantam sport grounds	

Name of project/ function	Expected outcome/s of the project	Sector department/s involved
Knowing your neighbours	Identify streets	
Focus on the elderly and disabled	Old age homes	
16 Days of Activism	Workplaces, public houses, roadblock	Police, IEC, Health, Labour NGO's, Education, Traffic, Correctional Services
AIDS / TB House-to-house visits and talks at schools	All	
Distribution of condoms at strategic points	All	
Radio talks on various health matters	All	
Clinic meetings	All	
Brandvlei Intermediate School (primary)	Major repairs and renovations to hostel and school	
Hantam Primary School	Construction of a large administration block	
Hantam Primary School – relocated from Klipfontein Primary School	Construction of a large ablution block	
Hantam Secondary School	Repairs and renovations to school	
	Refurbishment of school infrastructure	
	Drilling and use of new borehole	
Calvinia High School	Upgrade to electricity supply to hostel	
	Supply, delivery and installation of welded mesh fence (at hostel)	
	Supply, delivery and installation of welded mesh fence	Department of Health
	Drilling and use of new borehole	
Brandvlei Primary School (High School)	Construction of a two-classroom block, a large administration block, a large ablution block and old toilets into a media centre	
	Repairs and renovations to school	
Calvinia Primary School	Supply, delivery and installation of welded mesh fence	Department of Education
	Water tower to be demolished	
Loeriesfontein High School	Repairs and renovations to school and hostel	
	Drilling and use of new borehole	

Name of project/ function	Expected outcome/s of the project	Sector department/s involved
Loeriesfontein Primary School	Supply, delivery and installation of welded mesh fence	
	Drilling and use of new borehole	
Primary School Protea	Repairs and renovations to school	
Safety awareness	Support with drafting of ITP of Hantam Municipality	Transport, Safety & Liaison
	Safety promotion programme for Calvinia	
	Anti-substance abuse programme in Calvinia	
	Prevention of violence against women programme for Calvinia	
Oorlogskloof Nature Reserve (Nieuwoudtville)	Infrastructure and visitor amenity improvement (R10 million allocated during 2020/21 to 2022/23 MTSF period)	Department Environment and Nature Conservation
Nieuwoudtville Rooibos Project (Nieuwoudtville)	Cooperative involved in cultivating and processing of certified organic rooibos (R8 million allocated during 2020/21 to 2022/23 MTSF period)	
Botanical garden (Nieuwoudtville)	Eradication of alien invasive species on the estate, fix gravel service roads to reduce soil erosion, development of fire breaks, maintenance of boundaries, internal boundary fence lines installation, refurbishment of trails (R6 million allocated during 2020/21 to 2022/23 MTSF period)	
Primary School Teacher Support Programme	• 2 x foundation phase teachers employed • 200 students impacted • 1 x mathematics and science teacher employed • (47 students impacted by programme)	Mainstream Renewable Energy South Africa (Socio-economic programmes implemented for Loeriesfontein community)
High School Teacher Support Programme	1 x mathematics teacher employed for Grades 8 and 9	
Literacy Programme	2 local youth employed full-time on the project	Mainstream Renewable Energy South Africa
High School Teacher Support Programme	1 x mathematics teacher employed for Grades 8 & 9	
Literacy Programme	Continued support	

Name of project/ function	Expected outcome/s of the project	Sector department/s involved
Early Childhood Development Programme	Continued support	(Socio-economic programmes implemented for Loeriesfontein community)
Youth Development Programme (Isibindi)	Continued support	
Substance Abuse Programme	Continued support	
Bursary Programme	Continued support	
Maths Numeracy Programme	On a needs basis assistance is provided	
Local Catering Companies	Enterprise development and job creation	
CWP Programmes	• Provision of brick making machine to Hantam • Assisted with repair of potholes • Provision of human resources, tools and seeds for vegetable garden at Laerskool Brandvlei • Cleaning of streets and illegal dumping sites • Assist with digging of graves • Repair and cleaning of elderly person's homes and gardens • Assist with cleaning and preparation of food at Department of Health • Assist with scholar patrol • Establish and maintain garden at Hantam Primary School • Assist Hantam Municipality with distribution of municipal accounts • Assist with cleaning of Goeie Hoop Morewag Creché • Painting of houses of vulnerable. • Provide assistance in Post Office • Assist municipal staff at Hantam with minor repairs • Provide assistance at Calvinia High School	Thembalethu Development

Name of project/ function	Expected outcome/s of the project	Sector department/s involved
	• Participate in recycling project at Department of Health • Assist Hantam High School Hostel with cleaning of vicinity and washing of windows • Assist with cleaning of Abraham Esau's premises • Assist with cleaning of cemeteries and Hantam Park sports ground • Provide assistance at the District Library • Provide assistance at school – cleaning of classrooms and sorting of books	
Socio-economic contribution	Request for provision of smart water meters to Loeriesfontein community submitted to DMR for approval	Saint Gobain
1. Zwartkop Multi-purpose Centre phase 2 2. Involvement in the Sewing Project (this will be done in agreement with the Municipality) 3. Construction of two SKA telescopes in the Brandvlei/Hantam area 4. Involvement in schools and school programs		NRF| South African Radio Astronomy Observatory (SARAO)

Table 34: Joint projects and functions with sector departments

COMPONENT C: PUBLIC ACCOUNTABILITY

MSA Section 15(b): requires a municipality to establish and organise its administration to facilitate a culture of accountability amongst its staff. Section 16(i): states that a municipality must develop a system of municipal governance that compliments formal representative governance with a system of participatory governance. Section

18(i)(d): requires a municipality to supply its community with information concerning municipal governance, management and development.

Such participation is required in terms of:

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

2.5 Public Meetings

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

- Advertising in local newspapers (Noordwester) and Die Burger
- Facebook page
- Municipal website
- E-mails
- Radio broadcasting
- Loudhaulig
- WhatsApp
- Notices on municipal noticeboards and distribution of notices amongst residents
- Newsletter and notices attached to municipal accounts
- Tele-and video conferencing

The table below shows the different public meetings for the 2022/23 financial years:

Nature and purpose of meeting	Date of events	Number of participating municipal councillors	Number of participating municipal administrators	Number of community members attending
Annual IDP and Budget	March 2023	13	8	120
	May 2023	13	8	100
IDP/IGR	March	7	5	18
IDP and Budget Steering	April 2022	5	5	0
Council meets the people	July 2022 November 2022 March 2023	13	7	
Youth Economic Development	14 June 2023	0	1	5
SMME Development	April 2023	0	1	12
Stakeholders/Investors	July 2022 September 2022	3	5	300

Nature and purpose of meeting	Date of events	Number of participating municipal councillors	Number of participating municipal administrators	Number of community members attending
	December 2022 March 2023 April 2023 June 2023			
Joint Operational Committee (JOC)	None			

Table 35: Public meetings

2.5.1 Ward committees

The purpose of a ward committee is:

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

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

Ward committees support the ward councillor who receives reports on development, participates in development planning processes and facilitates wider community participation. To this end, the Municipality constantly strives to ensure that all ward committees function optimally with community information provision, convening of meetings, ward planning, service delivery, IDP formulation and performance feedback to communities.

The table below provides information of the ward committee meetings held during the 2022/23 financial year:

Ward	Town	Number of meetings	Dates of meetings	Number of Councillors attended	Number of municipal administrators attended	Number of community members attended
1	Calvinia	12 Meetings	20 July 2022	1 Councillor	None	None
			11 August 2022	1 Councillor	None	None
			11 September 2022	1	None	None
			18 October 2022	1	None	None
			8 November 2022	1	None	None
			6 December 2022	1	None	None
			17 January 2023	1	None	None
			16 February 2023	1	None	None
			10 March 2023	1	None	None
			24 April 2023	1	None	None
			15 May 2023	1	None	None

Ward	Town	Number of meetings	Dates of meetings	Number of Councillors attended	Number of municipal administrators attended	Number of community members attended
			8 June 2023	1	None	None
2	Calvinia	12 Meetings	2 July 2022	1	None	None
			4 August 2022	1	None	None
			19 September 2022	1	None	None
			3 October 2022	1	None	None
			7 November 2022	1	None	None
			1 December 2022	1	None	None
			8 Januarie 2023	1	None	None
			6 February 2023	1	None	None
			20 March 2023	1	None	None
			17 April 2023	1	None	None
			18 May 2023	1	None	None
			19 June 2023	1	None	None
3	Brandvlei	12 Meetings	10 July 2022	1	None	None
			14 August 2022	1	None	None
			11 September 2022	1	None	None
			3 October 2022	1	None	None
			6 November 2022	1	None	None
			3 December 2022	1	None	None
			18 January 2023	1	None	None
			12 February 2023	1	None	None
			17 March 2023	1	None	None
			20 April 2023	1	None	None
			15 May 2023	1	None	None
			13 June 2023	1	None	None
4	Nieuwoudtville	12 Meetings	19 July 2022	1	None	None
			23 August 2022	1	None	None
			28 September 2022	1	None	None
			17 October 2022	1	None	None
			14 November 2022	1	None	None
			1 December 2022	1	None	None
			1 December 2022	1	None	None
			19 January 2023	1	None	None
			16 February 2023	1	None	None

Ward	Town	Number of meetings	Dates of meetings	Number of Councillors attended	Number of municipal administrators attended	Number of community members attended
			10 March 2023	1	None	None
			17 April 2023	1	None	None
			10 May 2023	1	None	None
			20 June 2023	1	None	None
5	Loeriesfontein	12 Meetings	4 July 2022	1	None	None
			2 August 2022	1	None	None
			9 September 2022	1	None	None
			3 October 2022	1	None	None
			1 November 2022	1	None	None
			1 December 2022	1	None	None
			17 January 2023	1	None	None
			6 February 2023	1	None	None
			10 March 2023	1	None	None
			17 April 2023	1	None	None
			4 May 2023	1	None	None
			1 June 2023	1	None	None
6	Calvinia	12 Meetings	5 July 2022	1	None	None
			18 August 2022	1	None	None
			9 September 2022	1	None	None
			3 October 2022	1	None	None
			6 November 2022	1	None	None
			1 December 2022	1	None	None
			19 January 2023	1	None	None
			14 February 2023	1	None	None
			10 March 2023	1	None	None
			4 April 2023	1	None	None
			4 May 2023	1	None	None
			5 June 2023	1	None	None
7	Middelpos	12 Meetings	7 July 2022	1	None	None
			4 August 2022	1	None	None
			1 September 2022	1	None	None
			4 October 2022	1	None	None
			1 November 2022	1	None	None
			1 December 2022	1	None	None

Ward	Town	Number of meetings	Dates of meetings	Number of Councillors attended	Number of municipal administrators attended	Number of community members attended
			18 January 2023	1	None	None
			2 February 2023	1	None	None
			10 March 2023	1	None	None
			5 April 2023	1	None	None
			3 May 2023	1	None	None
			19 June 2023	1	None	None

Table 36: Ward committee meetings

2.5.2 Functionality of ward committees

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

- Ward committee meetings held during the year include scheduled meetings between Ward Councillors and committee members, including IDP/Ward Committee engagements as part of the IDP process for the 2022/23 planning year. Currently the number of ward committee meetings are one per month as per council resolution and the approved Ward Committee Policy.
- Since the dissolvement of the Ward Committee for Ward 5 (Loeriesfontein) by Council, a new Ward Committee has been established on 17 October 2019.
- Minutes of Ward Committee meetings are submitted to the Mayor, as the Speaker, after each meeting. These minutes are distributed internally to Senior Management to address service delivery issues highlighted in the minutes. The minutes and reports are submitted to COGHSTA on a regular basis.
- Ward Committee reporting was including as a standing item on the Council meeting Agenda to allow for feedback and communication of service delivery issues.
- Functionality of ward committees is determined by the active engagements of ward committees with communities on public platforms and direct interactive sessions to improve or create better communities.

Ward number	Committee established: Yes / No	Number of reports submitted to the speaker's/ IDP office
1	Yes	12
2	Yes	12
3	Yes	12
4	Yes	12
5	Yes	12
6	Yes	12
7	Yes	12

Table 37: Functioning of ward committees

2.5.3 IDP participation and alignment criteria

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

IDP participation and alignment Criteria	Yes/No
Does the Municipality have impact, outcome, input, output indicators?	Yes
Does the IDP have priorities, objectives, KPIs, development strategies?	Yes
Are the above aligned and can they calculate into a score?	Yes
Does the budget align directly to the KPIs in the strategic plan?	Yes
Do the IDP KPIs lead to functional area KPIs as per the SDBIP?	Yes
Were the indicators communicated to the public?	Yes
Were the four quarter aligned reports submitted within stipulated time frames?	Yes

Table 38: IDP participation and alignment criteria

CHAPTER 2: GOVERNANCE

COMPONENT D: CORPORATE GOVERNANCE

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

2.6 RISK MANAGEMENT

Risk management is a systematic and formalised process instituted by the Municipality to identify, assess, manage, monitor and report risks ensuring the achievement of objectives. In terms of Section 62(1)(c)(i) and Section 95(c)(i) of the MFMA, No. 56 of 2003, it requires the accounting officer to ensure that the municipality and municipal entities, if any, have and maintain effective, efficient and transparent systems of risk management. The main reason for risk management is that the service delivery environment and the public sector's interface with stakeholders have become far more demanding and volatile than before.

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

- Improve the Municipality's performance on decision making and planning
- Provide a sound basis for integrated risk management and internal control as components of good corporate governance
- Assist management in ensuring more effective reporting and compliance with applicable laws, regulations and other corporate governance requirements
- Foster a culture of good governance, ethical conduct, discourage inefficiencies and counter fraud and corruption

Historical ways of doing things are no longer effective as evidenced by several service delivery and general failures. Benefits from risk management are:

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

2.6.1 Top five risks

The top five risks of the Municipality for the 2021/22 financial year are the following:

- Scarce water resources
- Outstanding debtors
- Liquidity
- High electricity and water losses
- Outdated Information Technology (IT) infrastructure

2.6.2 Action plan to address the top five risks

The table below provide the actions implemented/that will be implemented to address the top five risks:

Risk	Action implementation
Scarce water resources	• Long-term - Business plan was submitted for funding for Kreitzberg water which is a 3year project starting in 2023-2025 • Bulk water contractor is appointed for construction of the bulk water supply from Kreitzberg to Calvinia WTP • Brandvlei prepaid water meters is operating, and water losses has been reduced • Current in construction with the sewer network in Calvinia east through WSIG
Outstanding debtors	• Vagarous implementation of credit control debt collection policy • Indigent applications throughout the year
Liquidity	• Implement Calvinia eradication of concavity tank MIG for 2023/24 • Vagarous implementation of credit control debt collection policy
High electricity and water losses	• Communication with Eskom to take over all Eskom supply areas within the Hantam municipality • Long-term - Partner with DBSA and Japan Institution for water master plan study and prepaid water meters. • Business plan was submitted for aging infrastructure awaiting funding
Outdated Information Technology (IT) infrastructure	A service provider was appointed on a 36months contract to assist municipality with the upgrading of the IT network. • Fibre network installed • Financial system upgrade to Solar • Wayleave tender approved start on site March 2022 1st phase Calvinia. Challenge is the weak signal in outer towns

Table 39: Action plan to address the top five risks

2.6.3 Approved risk policies and strategies

Name of strategy / policy	Developed Yes/No	Date adopted/reviewed
Risk Management Policy	Yes	30 June 2020
Risk Management Implementation Plan	Yes	08 June 2021

Table 40: Approved risk policies and strategies

2.7 Anti-corruption and Anti-fraud

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

2.7.1 Developed strategies

The table below indicates the strategy developed to combat fraud and corruption in the Municipality:

Name of strategy	Developed Yes/No	Date adopted/reviewed
Combating the abuse of SCM Regulations	Yes	July 2015
Fraud Prevention Plan	Yes	28 May 2019

Table 41: Strategies

2.8 Audit Committee

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

(a) advise the municipal council, the political office-bearers, the accounting officer and the management staff of the municipality, on matters relating to:

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

2.8.1 Functions of the Audit Committee

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

- To advise council on all matters related to compliance and effective governance
- To review the annual financial statements to provide council with an authoritative and credible view of the financial position of the municipality, its efficiency and its overall level of compliance with the MFMA, the annual Division of Revenue Act (DoRA) and other applicable legislation
- Respond to council on any issues raised by the Auditor-General in the audit report.
- To review the quarterly reports submitted to it by internal audit
- To evaluate audit reports pertaining to financial, administrative and technical systems
- To review the performance management system and make recommendations in this regard to council
- To identify major risks to which council is exposed and determine the extent to which risks have been minimised
- Review the plans of the internal audit function and in so doing, ensure that the plan addresses the high-risk areas and ensure that adequate resources are available

- Provide support to the internal audit function
- Ensure that no restrictions or limitations are placed on the internal audit section
- Evaluate the activities of the internal audit function in terms of their role as prescribed by legislation

2.8.2 Members of the Audit Committee

The table below indicates the members that serve on the Audit Committee and the dates of meetings held:

Name of representative	Capacity	Qualification	Meeting dates
A Titus	Chairperson	Training as Law Enforcement NQF5 Accountant Clerk Claassen Stone	18 August 2022 (Including review of AFS and Draft AR) 28 November 2022 29 March 2023 22 May 2023 30 June 2023
F Rootman	Member	Bcompt – UNISA Accountin III Local Government - UNISA	
E Kapank	Member	Diploma Business Management 3rd year (currently busy)	

Table 42: Members of the AC

2.9 Performance Audit Committee

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

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

2.9.1 Functions of the Performance Audit Committee

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

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

2.9.2 Members of the Performance Audit Committee

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

2.10 Internal Auditing

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

The internal audit unit of a municipality must:

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

(b) Advise the accounting officer and report to the AC on the implementation of the internal audit plan and matters relating to:

(i) Internal audit;

(ii) internal controls;

(iii) accounting procedures and practices;

(iv) risk and risk management;

(v) performance management;

(vi) loss control; and

(vii) compliance with this act, the annual DoRA and any other applicable legislation

(c) Perform such other duties as may be assigned to it by the accounting officer

2.10.1 Risk register and three-year strategic plan

A risk assessment was performed by the provincial department's risk management team. The Risk-Based Audit Plan (RBAP) for 2021/22 was approved by the Audit Committee on 30 June 2020 and was approved by Council.

2.10.2 RBAP

The following auditable areas of the plan was audited during the financial year:

- IDP/Budget Statutory Review
- IDP/Budget process plan quarterly reviews
- Division of Revenue Act (DoRA) and quarterly reviews
- Performance Management quarterly reviews (SDBIP)
- Risk management quarterly follow-ups
- SCM (Deviations, UIF &W, Formal quotations & Tenders)
- Payments
- Leave Management
- Audit action plan

2.11 SCM

Section 110-119 of the SCM Regulations 2005 and relevant MFMA circulars, stipulate the required processes and guidance to help ensure that SCM arrangements provide appropriate goods and services, offer best value for money and minimise opportunities for fraud and corruption.

The Municipality's SCM Policy was reviewed and approved by Council on 20 June 2021.

Reports on the implementation of the SCM Policy are submitted monthly to the Accounting Officer. These reports are tabled in special Council meetings.

The procurement processes consists of the following components:-

- Contract management – Completed by the respective department, depending on the type of service that is requested
- Advertising – Formal quotations (R30 001 to R 199 999) are advertised on the notice boards and website of the Municipality for seven days and formal tenders are advertised for three weeks on the website and in the local newspapers as contemplated in the SCM Regulations
- Specification – The Municipality appointed the Accountant SCM as a standing member of the Bid Specification Committee. The other members of the Bid Specification Committee is appointed on an ad hoc basis, depending on the scope of work required
- Evaluation – The evaluation of formal quotations and tenders are done on the respective principles of 80/20 and 90/10 (as prescribed in the Preferential Procurement Policy Framework Act 5 of 2000 and the Preferential Procurement Regulation, 2017), depending on the type of services that was requested. The report of such evaluation is forwarded to the Adjudication Committee with a recommendation
- Adjudication – This committee accepts the proposals of above standing committees or refer the proposal and report back to the Evaluation Committee if additional information is needed regarding the proposed contractor

2.11.1 Highlights: SCM

The table below specifies the highlights for the year:

Highlights	Description
Appointment of buyer	An additional employee was permanently appointed in the SCM Unit
Audit	The number of findings identified in the SCM Unit decreased from previous years
Adoption of the Preferential Procurement Policy of Hantam Municipality.	The Preferential Procurement Policy of Hantam Municipality was adopted and approved by council within the specified timeframes

Table 43: Highlights: SCM

2.11.2 Challenges: Supply Chain Management

The table below specifies the challenges for the year:

Description	Actions to address
Training - The SCM Unit rarely gets sent on training. The SCM Unit only attend road shows off Provincial Treasury. Since 2018 only the Head: SCM attended training that was funded by National Treasury. The knowledge and capacity of employees in the SCM Unit is not looked after by Management	Send the officials of the SCM Unit on accredited training regularly
Bid Committee Meetings – the officials appointed on these committees, especially the Bid Evaluation Committee do not regularly attend the meetings, which means there is not a quorum, and the meeting cannot proceed	Workshop the importance of these committees with the committee members
Hantam Municipality only has two authorised signatories that can approve procurement documents (i.e., purchase orders). If	Appoint more signatories who can approve Procurement Documents

Description	Actions to address
these two officials are not available or not at the office procurement cannot proceed	

Table 44: Challenges: Supply Chain Management

2.11.3 Largest Capital Project - Contractor

The table below specifies the largest capital project contractor for the period under review:

Project name and detail	Contractor	Start date	End date	Total value R	Total spent R
Construction of the Calvinia Bulk Water Supply Project	JVZ Construction (Pty) Ltd	21 June 2023	30 August 2023	R 231 319 851.68	R 46 555 567

Table 45: Largest capital project - contractor

2.11.4 B-BBEE Compilance Performance Information

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

a) Management Control

Category	Number	Race Classification	Gender	Disability
Senior Management	3	2 Coloure 1 White	1 Female 2 Male	0

Table 46: Management control

b) Skills Development

Category	Number	Race Classification	Gender	Disability	Total Amount Spent
Black employees	31	Coloured	6 Female 3 Male	0	806 193
Black non-employees	1	White	Female	0	0
Black people on internships, apprenticeship, learnership	7	Coloured	4 Female 3 Male	0	0
Unemployed black people on any programme under the learning programme matrix	6	Coulered	Male	0	0
Black people absorbed at end of internships, apprenticeship, learnership	0	0	0	0	0

Table 47: Skills development

c) Enterprise and Supplier Development

Total Procurement Spent					
Total Number of Suppliers	1 152		**Total Value Spent**	300 679 188.42	
Total number of Exempt Micro Enterprises (EME's) suppliers	**Total value spent**	**% Black Ownership**		**% Black Ownership**	
0	0	0		0	
Total number of Qualifying Small Enterprises (QSE's) suppliers	**Total value spent**	**% Black Ownership**		**% Black Ownership**	
n/a	n/a	n/a		n/a	
Total number of large suppliers	**Total value spent**	**% Black Ownership**		**% Black Ownership**	
n/a	n/a	n/a		n/a	
Total value of 2% NPAT or 0.2% of allocated budget					
Total number of Exempt Micro Enterprises (EME's)	**Total value spent**	**% Black Ownership**	**%Black women ownership**	**Location/s**	**Sector/s**
n/a	n/a	n/a	n/a	n/a	n/a
Total number of Qualifying Small Enterprises (QSE's)	**Total value spent**	**% Black Ownership**	**%Black women ownership**	**Location/s**	**Sector/s**
n/a	n/a	n/a	n/a	n/a	n/a
Total value of 1% NPAT or 0.1% of allocated budget					
Total number of Exempt Micro Enterprises (EME's)	**Total value spent**	**% Black Ownership**	**%Black women ownership**	**Location/s**	**Sector/s**
n/a	n/a	n/a	n/a	n/a	n/a
Total number of Qualifying Small Enterprises (QSE's)	**Total value spent**	**% Black Ownership**	**%Black women ownership**	**Location/s**	**Sector/s**
n/a	n/a	n/a	n/a	n/a	n/a

Table 48: Enterprise and supplier development

2.12 By-Laws and Policies

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

Below is a list of all the policies developed and reviewed during the financial year:

Policies developed/revised	Date adopted	Public participation conducted prior to adoption of policy (Yes/No)	Approval reference
Preferential Procurenemt Policy	30 January 2023	Yes	SR08/01-23
Property Rates Policy	26 May 2022	Yes	SR08.5/05-2022
Tarif Policy	26 May 2022	Yes	SR08.5/05-2022

Policies developed/revised	Date adopted	Public participation conducted prior to adoption of policy (Yes/No)	Approval reference
Credit Control and Debt Collection Policy	26 May 2022	Yes	SR08.5/05-2022
Indigent Policy	26 May 2022	Yes	SR08.5/05-2022
Supply Chain Management Policy	26 May 2022	Yes	SR08.5/05-2022
Infrastructure Procurement and Delivery Management Policy	26 May 2022	Yes	SR08.5/05-2022
Virement Policy	26 May 2022	Yes	SR08.5/05-2022
Fraud Prevention Plan	26 May 2022	Yes	SR08.5/05-2022
Funds and Reserve Policy	26 May 2022	Yes	SR08.5/05-2022
Travel and Subsistance Policy	26 May 2022	Yes	SR08.5/05-2022
Long Term Financial Planning and Implimentation Policy	26 May 2022	Yes	SR08.5/05-2022
Investment Policy	26 May 2022	Yes	SR08.5/05-2022
Disposal Policy	26 May 2022	Yes	SR08.5/05-2022
Risk Management Policy	26 June 2020	Yes	R21/06-20
Hantam Municipality Transport Allowance Policy	20 August 202	Yes	RIK10/08-20
Municipal Corporate Governance of ICT Policy	26 November 2020	Yes	R11/11-20
Back-up Plicy	26 November 2020	Yes	R11/11-20
IT Security Policy	26 November 2020	Yes	R11/11-20
Patch Management Policy	26 November 2020	Yes	R11/11-20
Internet Acceptable Policy	26 November 2020	Yes	R11/11-20
User Account Management Policy	26 November 2020	Yes	R11/11-20
Service of Road Reserves Works and Installation Policy	22 April 2021	Yes	SR17/04-21
Hantam Community Safety Forum Terms of Reference Policy	26 May 2021	Yes	R15/05-21

Policies developed/revised	Date adopted	Public participation conducted prior to adoption of policy (Yes/No)	Approval reference
Keep of Animal Policy	24 June 2021	Yes	R10/06-21
Overtime Policy	24 June 2021	Yes	RIK03/06-21
Exit Management Policy	30 June 2022	Yes	RIK06/06-2022
Hantam PAIA en POPIA Manual	28 April 2022	Yes	SR08.4/04-2022
COVID-19 in die Werksplek	28 April 2022	Yes	SR08.4/04-2022

Table 49: Policies

2.13 WEBSITE

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

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

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

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

Description of information and/or document	Yes/No and/or Date Published
Municipal contact details (Section 14 of the Promotion of Access to Information Act)	
Full Council details	Yes
Contact details of the Municipal Manager	Yes
Contact details of the CFO	Yes
Physical address of the Municipality	Yes
Postal address of the Municipality	Yes
Financial Information (Sections 53, 75, 79 and 81(1) of the MFMA)	
Draft Budget 2022/23	Yes
Adjusted Budget 2022/23	Yes
Asset Management Policy	Yes
Customer Care, Credit control and Debt collection Policy	Yes
Indigent Policy	Yes
Funds and Reserves Policy	Yes
Investment and Cash Management Policy	Yes
Rates Policy	Yes
SCM Policy	Yes

Description of information and/or document	Yes/No and/or Date Published
Tariff Policy	Yes
Petty Cash Policy	Yes
Travel and Subsistence Policy	Yes
SDBIP 2022/23	Yes
IDP and Public Participation (Section 25(4)(b) of the MSA and Section 21(1)(b) of the MFMA)	
Reviewed IDP for 2022/23	Yes
IDP Process Plan for 2022/23	Yes
SCM (Sections 14(2), 33, 37 and75(1)(e)and(f) and 120(6)(b)of the MFMA and Section 18(a) of the National SCM Regulation)	
SCM contracts above R30 000	Yes
Service delivery agreements	Yes
Public invitations for formal price quotations	Yes
Reports (Sections 52(d), 71, 72 and75(1)(c) and 129(3) of the MFMA)	
Annual Report of 2021/22	Yes
Oversight reports	Yes
Mid-year budget and performance assessment	Yes
Quarterly Reports	Yes
LED (Section 26(c) of the MSA)	
LED Strategy	Yes
LED Policy Framework	Yes
Economic profile	Yes
LED projects	Yes
Performance management (Section 75(1)(d) of the MFMA)	
Performance agreements for employees appointed as per Section 57 of MSA	Yes
Assurance functions (Sections 62(1), 165 and 166 of the MFMA)	
Risk Management Policy	Yes

Table 50: Website checklist

2.14 Communication

2.14.1 Communication activities

Communication activities	Yes/No	Date Approved/Completed
Communication strategy	Yes (Include in the Public Participation Policy)	28 May 2020
Communication Policy	No	n/a
Public Participation Policy	Yes	28 May 2020
Functional complaint management systems	Yes	26 May 2020
Customer satisfaction surveys	No	n/a

Table 51: Communication activities

2.14.2 Communication unit

	Yes/No	Number of people in the Unit	Job titles
Communication Unit	No	1 person designated to perform communication related functions within the IDP/LED unit	Clerk: IDP/LED

Table 52: Communication activities

2.14.3 Highlights: Communication

Highlights	Description
Regular social media updates	Community updates via the Facebook platform
Radio advertisements	Regular advertisements on Local Radio Station
Adverts in Local Newspaper	Newspaper adverts on regular basis
Notifications at various businesses	Distribution of information at all notice boards of most businesses

Table 53: Highlights: Communication

2.14.4 Challenges: Communication

Description	Action to address
1 x person to do all communication	Appoint extra personnel

Table 54: Challenges: Communication

CHAPTER 3: SERVICE DELIVERY PERFORMANCE

Chapter 3: Service Delivery Performance (Performance Report Part I)

3.1 Performance Management

Performance management is prescribed by Chapter 6 of the MSA, Act 32 of 2000 and the Municipal Planning and Performance Management Regulations, 796 of August 2001. Section 7(1) of the aforementioned regulation states that "A municipality's performance management system entails a framework that describes and represents how the municipality's cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organised and managed, including determining the responsibilities of the different role players." This framework, *inter alia*, reflects the linkage between the IDP, budget, Service Delivery Budget Implementation Plan (SDBIP) and individual and service provider performance.

3.1.1 Organisational performance

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

- The Top Layer SDBIP 2022/23 was approved by the Mayor on 30 June 2022 (Counsel resolution R08.3/06-22).
- The Municipality utilises a web-based performance management system which is updated on a quarterly basis.
- The first quarter Top Layer SDBIP report was submitted to Council on 31 October 2022 (Council resolution: R0R07.1/10-22).
- The Section 72 Mid-year Report in terms of the MFMA, was submitted to Council on 20 January 2023 (Council resolution: SR06.13/01-23).
- The third quarter SDBIP report was submitted to Council on 31 May 2023.

The Internal Audit Unit reviews the performance measurements of the Municipality on a continuous basis as prescribed by relevant legislation, which includes submission of reports on a quarterly basis to the Municipal Manager and Audit Committee

3.1.2 Individual performance

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

The MSA prescribes that the Municipality must enter into performance-based agreements with the S57-employees and that performance agreements be reviewed annually. This process and the format are further regulated by Regulation 805 (August 2006). The performance agreements for the 2021/22 financial year for the Municipal Manager, Senior Manager Community and Technical Services and Senior Manager Finance and Corporate Services' was signed on 04 July 2022

The mid-year performance assessment was held on 26 February 2023 for the 2022/23 financial year.

b) All Staff

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

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

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

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

3.2 The IDP and the Budget

The IDP and the budget for 2022/23 was reviewed and approved on 26 May 2022 (Council Resolution: R07.7/05-22). The IDP and performance management processes are integrated. The IDP fulfils the planning stage of performance management. Performance management in turn, fullfils the implementation, management, monitoring and evaluation of the IDP.

3.3 Service Providers Strategic Performance

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

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

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

3.4 Strategic SDBIP

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

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

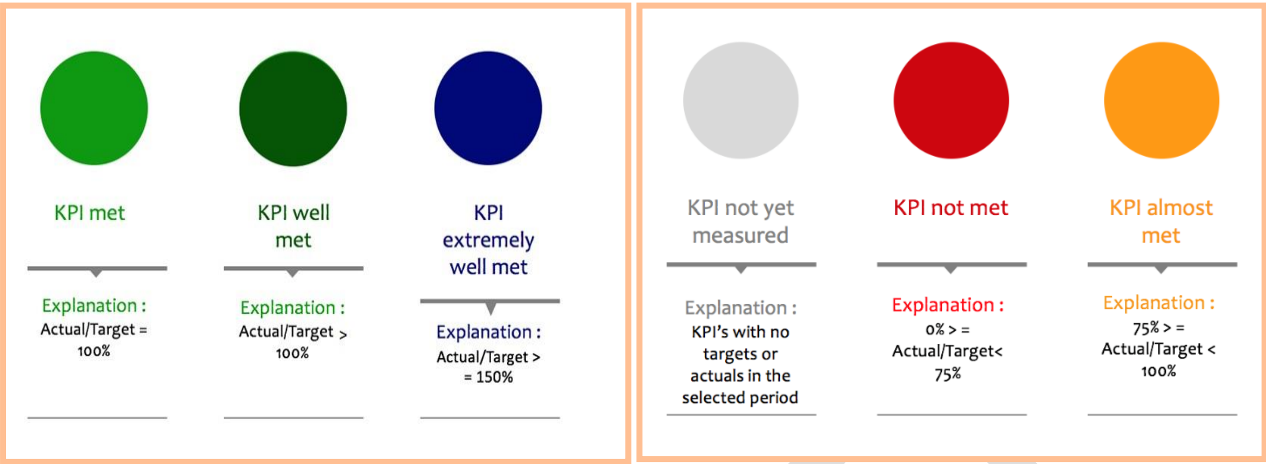
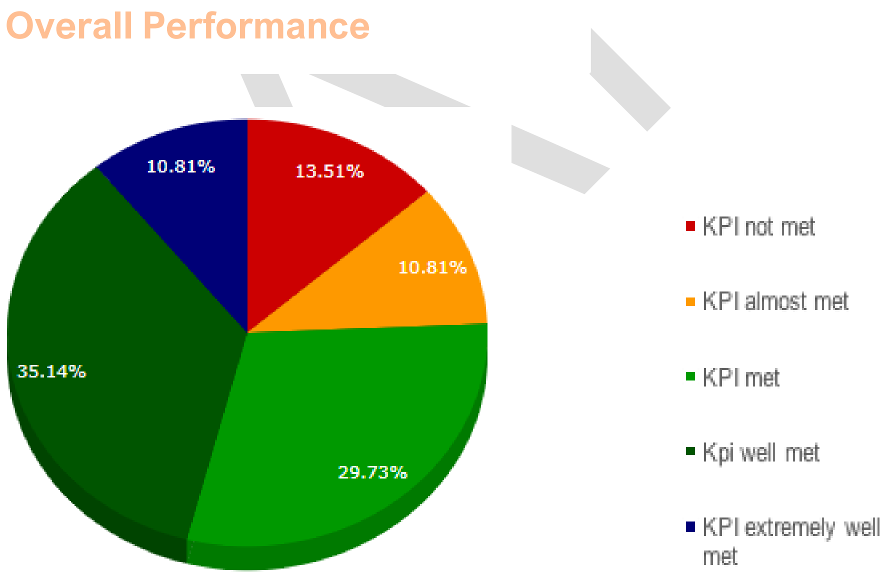
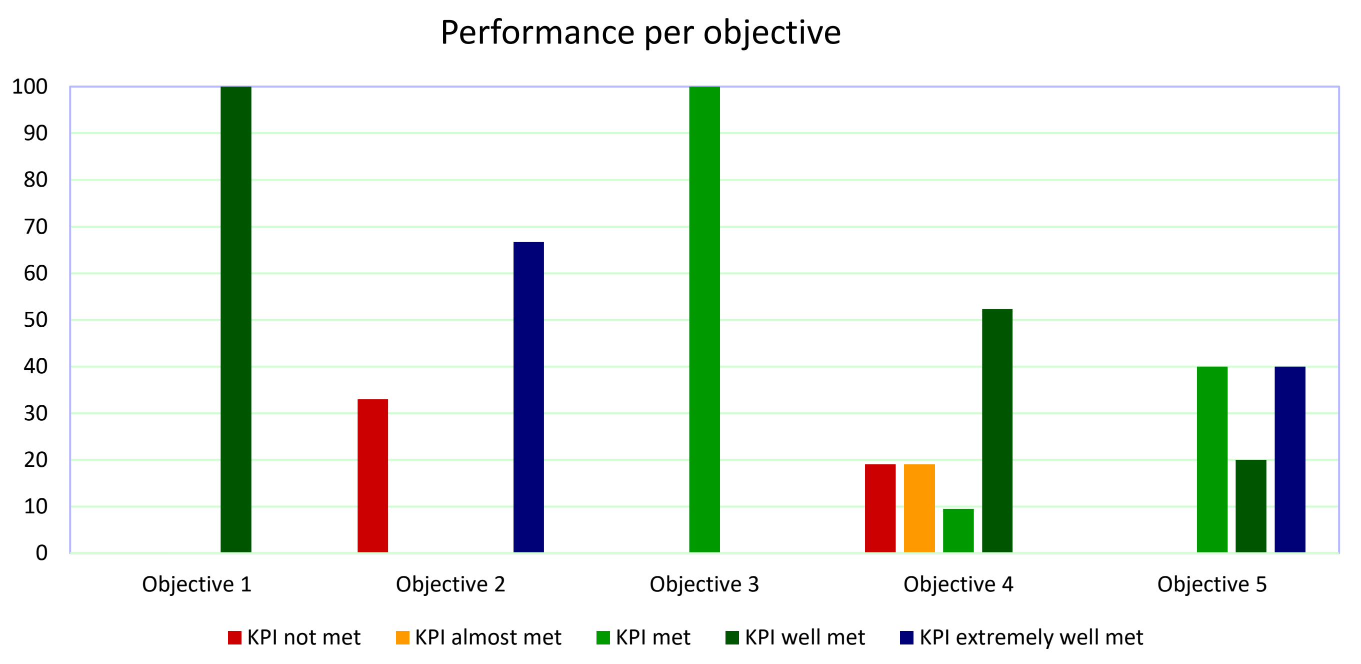


Figure 4: SDBIP measurement criteria

In the tables listed below is the KPI's set in the approved SDBIP per functional area, including actual performance for the 2022/23 financial year.





Graph 1: Overall performance per strategic objective

Measurement category	Objective 1	Objective 2	Objective 3	Objective 4	Objective 5	Total
	Economic Development	Infrastructure Development and Basic Service Delivery	Good Governance and Public Participation	Financially Sustainablility and Viability	Instatutional Development and transformation	
KPI Not Met	0	1	0	4	0	**5**
KPI Almost Met	0	0	0	4	0	**4**
KPI Met	0	0	7	2	2	**11**
KPI Well Met	1	0	0	11	1	**13**
KPI Extremely Well Met	0	2	0	0	2	**5**
Total	**1**	**3**	**7**	**21**	**5**	**37**

3.4.1 Economic Development

Ref	KPI	Unit of measurement	Wards	Actual performance of 2021/22	Overall performance 2022/23						
					Targets					Actual	R
					Q1	Q2	Q3	Q4	Annual		
TL8	Create job opportunities ito EPWP by 30 June 2023	Number of job opportunities created by 30 June 2023	All	774	0	0	0	700	700	750	G2

Table 55: Economic development

3.4.2 Financially Sustainability and Viability

Ref	KPI	Unit of measurement	Wards	Actual performance of 2021/22	Overall performance 2022/23						
					Targets					Actual	R
					Q1	Q2	Q3	Q4	Annual		
TL21	Financial viability measured in terms of the municipality's ability to meet it's service debt obligations at 30 June 2023 {Debt to Revenue (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue - Operating Conditional Grant}	% Debt coverage as at 30 June 2023	All	0.02%	0.00%	0.00%	0.00%	1.00%	1.00%	0.01%	B
TL22	Financial viability measured in % in terms of the total amount of outstanding service debtors in comparison with total revenue received for services at 30 June 2023 {Net Service debtors to revenue - (Total outstanding service debtors minus provision for bad debt)/ (revenue received for services) x100}	% outstanding service debtors at 30 June 2023	All	17%	0.00%	0.00%	0.00%	14.00%	14.00%	11.00%	B
TL23	Financial viability measured in terms of the available cash to cover fixed operating expenditure at 30 June 2023 {Cost coverage ((Cash and Cash Equivalents -	Cost coverage ratio as at 30 June 2023	All	0.4	0	0	0	0.6	0.6	0.4	R

Ref	KPI	Unit of measurement	Wards	Actual performance of 2021/22	Overall performance 2022/23						
					Targets					Actual	R
					Q1	Q2	Q3	Q4	Annual		
	Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets))}										
Corrective Measure		The Municipality has implemented saving measures. The position is however not yet filled and Senior Management are in discussions for purchase as highly important									

Table 1: Financially sustainability and viability

3.4.3 Good Governance and Public Participation

Ref	KPI	Unit of measurement	Wards	Actual performance of 2021/22	Overall performance 2022/23						
					Targets					Actual	R
					Q1	Q2	Q3	Q4	Annual		
TL1	Develop a Risk Based Audit Plan for the 2023/24 financial year and submit to the audit committee for consideration by 30 June 2023	Risk Based Audit Plan developed and submitted to the audit committee by 30 June 2023	All	1	0	0	0	1	1	1	G
TL2	Compile the final IDP and submit to council by 31 May 2023	Final IDP submitted to council by 31 May 2023	All	1	0	0	0	1	1	1	G
TL3	Compile the draft IDP and submit to council by 31 March 2023	Draft IDP submitted to council by 31 March 2023	All	1	0	0	1	0	1	1	G
TL4	Compile the draft Annual Report for 2021/22 and submit to council by 31 January 2023	Draft Annual Report for 2021/22 submitted to council by 31 January 2023	All	1	0	0	1	0	1	1	G
TL5	Compile the final Annual Report for 2021/22 and submit to council by 31 March 2023	Final Annual Report for 2021/22 submitted to council by 31 March 2023	All	1	0	0	1	0	1	1	G
TL6	Submit the oversight report for 2021/22 on the Annual Report to council by 31 March 2023	Oversight Report for 2021/22 submitted to	All	1	0	0	1	0	1	1	G

Ref	KPI	Unit of measurement	Wards	Actual performance of 2021/22	Overall performance 2022/23						
					Targets					Actual	R
					Q1	Q2	Q3	Q4	Annual		
		council by 31 March 2023									
TL7	Review the Internal Audit Charter and Audit Committee Charter and submit to the Audit Committee by 30 June 2023	Internal Audit Charter and Audit Committee Charter submitted to the Audit Committee by 30 June 2023	All	1	0	0	0	1	1	1	G

Table 1: Good governance and public participation

3.4.4 Infrastructure Development and Basic Service Delivery

Ref	KPI	Unit of measurement	Wards	Actual performance of 2021/22	Overall performance 2022/23						
					Targets					Actual	R
					Q1	Q2	Q3	Q4	Annual		
TL9	Number of residential properties that which are billed for water or have pre paid meters that is connected to the municipal water infrastructure network as at 30 June 2023	Number of residential properties which are billed for water or have pre paid meters as at 30 June 2023	All	4 407	4 407	4 407	4 407	4 407	4 407	4 409	G2
TL10	Number of residential properties which are billed for electricity or have pre paid meters as at 30 June 2023(excluding Eskom areas)	Number of residential properties which are billed for electricity or have pre paid meters as at 30 June 2023 (Excluding Eskom areas)	All	2 763	2 763	2 763	2 763	2 763	2 763	2 802	G2
TL11	Number of residential properties connected to the municipal waste water sanitation/ sewerage network for sewerage service, irrespective of the number of water closets (toilets) which are billed for sewerage as at 30 June 2023	Number of residential properties which are billed for sewerage as at 30 June 2023	All	4 407	4 407	4 407	4 407	4 407	4 407	4 409	G2
TL12	Number of residential properties which are billed for refuse	Number of residential properties which are billed for	All	4 407	4 407	4 407	4 407	4 407	4 407	4 409	G2

Ref	KPI	Unit of measurement	Wards	Actual performance of 2021/22	Overall performance 2022/23						
					Targets					Actual	R
					Q1	Q2	Q3	Q4	Annual		
	removal as at 30 June 2023	refuse removal as at 30 June 2023									
TL13	Provide free basic water to indigent households earning less than R5290 as at 30 June 2023	Number of households receiving free basic water as at 30 June 2023	All	2 353	2 353	2 353	2 353	2 353	2 353	2 146	O
Corrective Measure		Communities qualifying for indigence can still apply throughout the year									
TL14	Provide free basic electricity to indigent households earning less than R5290 as at 30 June 2023	Number of households receiving free basic electricity as at 30 June 2023	All	2 032	2 032	2 032	2 032	2 032	2 032	1 799	O
Corrective Measure		Communities qualifying for indigence can still apply throughout the year									
TL15	Provide free wood and oil to indigent households earning less than R5290 as at 30 June 2023	Number of households receiving free wood and oil as at 30 June 2023	All	121	121	121	121	121	121	130	G2
TL16	Provide free basic sanitation to indigent households earning less than R5290 as at 30 June 2023	Number of households receiving free basic sanitation as at 30 June 2023	All	2 353	2 353	2 353	2 353	2 353	2 353	2 146	O
Corrective Measure		Communities qualifying for indigence can still apply throughout the year									
TL17	Provide free basic refuse removal to indigent households earning less than R5290 as at 30 June 2023	Number of households receiving free basic refuse removal as at 30 June 2023	All	2 353	2 353	2 353	2 353	2 353	2 353	2 146	O
Corrective Measure		Communities qualifying for indigence can still apply throughout the year									
TL18	The percentage of the municipal capital budget actually spent on capital projects by 30 June 2023 (Actual amount spent on capital projects /Total amount budgeted for capital projects)X100	% of Capital budget spent by 30 June 2023 {Actual amount spent on capital projects /Total amount budgeted for capital projects)X100}	All	105%	0%	30%	60%	90%	90%	90.19%	G2
TL27	95% spent of the library operational conditional grant by 30 June 2023 {(Actual expenditure divided by the total	% unaccounted for electricity by 30 June 2023	All	159%	0%	10%	60%	95%	95%	134%	G2

Ref	KPI	Unit of measurement	Wards	Actual performance of 2021/22	Overall performance 2022/23						
					Targets					Actual	R
					Q1	Q2	Q3	Q4	Annual		
	grant received) x 100}										
TL28	Limit unaccounted for electricity to less than 12% by 30 June 2023 {(Number of Electricity Units Purchased - Number of Electricity Units Sold) / Number of Electricity Units Purchased) x 100}	% unaccounted for electricity by 30 June 2023	All	10.90%	0.00%	0.00%	0.00%	12.00%	12.00%	13.77%	R
Corrective Measure		Faulty meters are earmarked for maintenance/fixing during the 2023/24 financial year									
TL29	Limit unaccounted for water to less than 20% by 30 June 2023 {(Number of Kilolitres Water Purified - Number of Kilolitres Water Sold) / Number of Kilolitres Water Purified)x 100}	% unaccounted for water by 30 June 2023	All	22.88%	0.00%	0.00%	0.00%	20.00%	20.00%	21.90%	R
Corrective Measure		Water meters will be restored during the 2023/24 financial year									
TL30	90% spent of the budget for the MIG Project: Roads & Stormwater Phase 4 in terms of the grant allocation received by 30 June 2023 {(Actual capital expenditure on the project divided by the total approved capital budget for the project)	Percentage of budget spent by 30 June 2023	All	103%	0.00%	40.00%	60.00%	90.00%	90.00%	44.60%	R
Corrective Measure		Remaining amount will be spent in new book year									
TL31	90% spent of the budget (part of MIG allocation) for upgrade sewerage network in Calvinia West (2nd Phase) in terms of the grant allocation received by 30 June 2023 {(Actual capital expenditure on the project divided by the total approved capital budget for the project)x100}	Percentage of budget spent by 30 June 2023	All	111%	0.00%	40.00%	60.00%	90.00%	90.00%	100.00%	G2
TL32	100% of the MIG allocation by 30 June 2023{(Actual	Percentage of MIG budget	All	New Key Performance	10.00 %	40.00%	60.00%	100.00%	100.00%	44.60%	R

Ref	KPI	Unit of measurement	Wards	Actual performance of 2021/22	Overall performance 2022/23						
					Targets					Actual	R
					Q1	Q2	Q3	Q4	Annual		
	capital expenditure on the project divided by the total approved capital budget for the project)x100}	spent by 30 June 2023		Indicator and no actual comparative available							
Corrective Measure	Reason for expenditure due to contractor terminated in Feb 2023. Project will be revisited during the 2023/24 financial year										
TL33	90% spent of the budget (WSIG) for the bulk sewerage supply, Calvinia of the grant allocation received by 30 June 2023 {(Actual capital expenditure on the project divided by the total approved capital budget for the project)x100}	Percentage of budget spent by 30 June 2023	All	New Key Performance Indicator and no actual comparative available	0.00%	40.00%	60.00%	90.00%	90.00%	106.60%	G2
TL34	90% of the budget (RBIG) spent for the Calvinia bulk water supply by 30 June 2023{(Actual capital expenditure on the project divided by the total approved capital budget for the project)x100}	Percentage of the budget spent by 30 June 2023	All	New Key Performance Indicator and no actual comparative available	0.00%	30.00%	60.00%	90.00%	90.00%	100.00%	G2
TL35	90% of microbiological water quality level achieved as per SANS 241 by 30 June 2023	% microbiological water quality level achieved as per SANS 241 criteria	All	93.97%	0.00%	0.00%	60.00%	90.00%	90.00%	94.20%	G2
TL36	Purchase of a grader for the grading of roads by 30 June 2023	Grader purchased by 30 June 2023	All	New Key Performance Indicator and no actual comparative available	0	0	0	1	1	1	G
TL37	Complete the construction of a concrete slab/platform for the make of bricks Loeriesfontein by 30 June 2023	Concrete slab/platform constructed and completed	All	New Key Performance Indicator and no actual comparative available	0	0	0	1	1	1	G

Table 2: Infrastructure development and basic service delivery

3.4.5 INSTATUTIONAL DEVELOPMENT AND TRANSFORMATION

Ref	KPI	Unit of measurement	Wards	Actual performance of 2021/22	Overall performance 2022/23						
					Targets					Actual	R
					Q1	Q2	Q3	Q4	Annual		
TL19	Percentage of people from employment equity target groups appointed in the three highest levels of management during the 2022/23 financial year in compliance with the municipality's approved employment equity plan	% of people that will be appointed in the three highest levels of management in compliance with a municipality's approved employment equity plan	All	66%	0.00%	0.00%	0.00%	66.00%	66.00%	66.00%	G2
TL20	Percentage of municipality's personnel budget actually spent on implementing its workplace skills plan by 30 June 2023 ((Total Actual Training Expenditure/ Total personnel Budget)x100))	(Total expenditure on training/total personnel budget)/100	All	1%	0.00%	0.00%	0.00%	1.00%	1.00%	2.11%	B
TL24	Limit vacancy rate to 20% of funded posts by 30 June 2023 {(Number of funded posts vacant divided by budgeted funded posts)x100}	(Number of funded posts vacant divided by budgeted funded posts)x100	All	8%	0.00%	0.00%	0.00%	20.00%	20.00%	15.00%	B
TL25	Review the Workplace Skills Plan and submit plan to the LGSETA by 30 April 2023	Workplace Skills Plan submitted to LGSETA by 30 April 2023	All	1	0	0	0	1	1	1	G
TL26	90% of the ICT capital budget spent by 30 June 2023 {(Actual capital expenditure on the project divided by the total approved capital budget for the project)x100}	% of the ICT capital budget spent by 30 June 2023	All	90%	0%	30%	60%	90%	90%	100%	G2

Table 3: Instatutional development and transformation

3.5 Municipal Functions

3.5.1 Analysis of functions

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

The municipal functional areas are as indicated below:

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

Municipal function	Municipal function Yes / No
Local sport facilities	Yes
Markets	Yes
Municipal abattoirs	Yes
Municipal parks and recreation	Yes
Municipal roads	Yes
Noise pollution	No
Pounds	Yes
Public places	Yes
Refuse removal, refuse dumps and solid waste disposal	Yes
Street trading	Yes
Street lighting	Yes
Traffic and parking	Yes

Table 4: Functional areas

3.6 Overview of Performance per Ward

3.6.1 All wards

The table below gives information on the largest capital projects in all wards:

Capital projects				
No.	Project name and detail	Start date	End date	Total value R
1	Construction fo Calvinia Bulk Water Supply Project (RBIG)	14/06/2023	To be completed within 57 weeks	231 319 851
2	Calvinia East Sewerage Reticulation. Phase II (WSIG)	28/07/2022	To be completed within 53 weeks	41 531 982
3	Construction of Road and Stormwater (MIG)	30/06/2022	To be completed within 15 weeks	6 242 782
The above analysis includes only the 3 largest capital projects of the ward				

Table 5: Capital projects of all wards

Basic service provision – 2021/22					
Detail	Water	Sanitation	Electricity	Refuse	Housing
Formal households	4 409	4 409	2 555	4 409	
Informal households	347	347	247	347	
Total Households*	**4 756**	**4 756**	**2 802**	**4 756**	
Houses completed in year					0
**** Informal households supplied with electricity by Eskom***					

Table 6: Basic service provision for all wards

COMPONENT A: BASIC SERVICES

CHAPTER 3: SERVICE DELIVERY PERFORMANCE

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

The Municipality delivers the following basic services to its residents:

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

Flush toilet connected to sewerage and septic tanks %		Weekly refuse removal %		Piped water inside dwelling %		Electricity for lighting %	
2001	2011	2001	2011	2001	2011	2001	2011
41.9	53.7	60.2	72.5	41.6	59.8	72	76.9

Table 7: Household services

3.7 Water Provision

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

Loeriesfontein Bulk Water Supply (BWS) project was completed, and the community has access to drinking water 24 hours a day.

The Brandvlei BWS project was implemented in April 2019. The contract value was R101 million, it entailed:

- the drilling of 9 boreholes
- installing a 50km 200mm pipeline
- 50km electricity network

The project also included the construction of a Water Purification Plant that can remove fluoride by an activated lumina filtering process up to SANS standard. All diesel generators have been phased out which have been saving the municipality on operating costs. A new telemetry system was installed in Brandvlei to control the entire water network.

The water supply of Calvinia has improved since previous years as the Karee - dam reached its maximum capacity with its first winter rainfall in June 2023. The town Calvinia has 13 boreholes that can now recharge while we utilise surface water. Funding was received from the Department of Water and Sanitation (DWS) and 25 boreholes were drilled in the area. Four (4) boreholes have been connected within the Akkerendam Nature Reserve to the network that complements the existing boreholes.

The completed Doorn Rivier study suggests 3 options:

1. A pipeline via Botterkloof
2. A pipeline via Ceres Karoo
3. The development of boreholes within a 30 km radius around Calvinia

The Municipality is waiting for funding from DWS to implement the above.

Drought relief funds have been received and a project is being implemented by Sedibeng Water to drill five (5) boreholes in Middelpos, connect nine (9) boreholes in Nieuwoudtville and three (3) boreholes in Calvinia to the existing network above ground.

Calvinia Water Treatment Works was completed May 2021, the contract value was R36 million with following new facilities:

- rapid gravity filters with combined air-water scour capability;
- Conversion of existing clarifiers to conical Dortmund type clarifiers;
- Dissolved air flotation (DAF) facility to remove algae;
- New chemical dosing facility to allow the use of multiple coagulants;
- New plant room housing the clear water pumps, backwash pumps, air scour blowers, DAF recycle pumps, air compressors and the saturation vessel;
- New electrical switchgear and fully automated operation and control system.

Water and waste water samples are collected monthly and analysed by an accredited laboratory, ALABBOTT & assoc. ALABBOTT & assoc uploads results onto DWS Blue Drop System (BDS) and Green Drop System on LIMS. A full SANS analysis is done annually by ALABBOTT & assoc.

Business plans were submitted to DWS for an RBIG project to explore and equip boreholes in the Kreitzberg area and on the Western area of the town Calvinia, funding was approved by DWS and allocated for the project, which will be over three financial years.

The works for this project comprises the following:

- Development and equipping of 7 (seven) new boreholes at Kreitzberg (south), Loeriesfontein
- Road (Northwest) and Torren Road (Northwest)
- Refurbishment of a further 14 existing boreholes to bring all to the same standard.
- Construction of a new o-PVC Gravity Main Pipeline from Kreitzberg Wellfield to Calvinia WTP
- (33km). Kreitzberg Gravity Main pipes vary from 110mm to 355mm diameter.
- Construction of a new 250mm o-PVC Rising Main from BH CAL-PH3-4 (Loeriesfontein Rd) to
- Calvinia WTP (22km).
- Construction of a new 110mm o-PVC Rising Main from Borehole CAL-PH3-6(13km)
- Construction of 22kV MV Electrical Power Supply Line from Calvinia to Borehole sites (45km)
- New 1500 kilolitre reinforced concrete Storage Reservoir at the Calvinia WTP Site
- New 167m3/h Fluoride and Arsenic Removal Ion Exchange Water Treatment Plant at the
- Calvinia WTP site
- New Evaporation Ponds x 3 of 1000m2 each at the Calvinia WTP Site
- Site Works at Calvinia WTP Site: Earthworks, access road, paving, Terraforce walls, etc
- Construction of Managed Aquifer Recharge structures at 7 sites in Calvinia vicinity.
- Telemetry System – fibre optic cable between Calvinia WTP and new boreholes + radio
- telemetry to existing boreholes
- Environmental Rehabilitation works

The Financial year allocation for Hantam Local Municipality is R50 000 000-00. An amount of R50 000 000-00 has been transferred to date. Expenditure to date is R 47 889 080.13 with Expenditure for the quarter at R 43 054 400.36. The physical progress per project is as per table below. Name of project Project stage Project location Scope of work Actual progress on site Completion date Jobs created Villages served Number of households served Comments (Challenges, Solutions, Etc.) CALVINIA BULK WATER SUPPLY PROJECT Procurement Calvinia Lat: 31°28'24.44"S Long: 19°46'27.53"E Equipping of new boreholes at Calvinia Gravity Main pipeline from Kreitzberg; Rising Main from the Northwest boreholes; Construction of new 1.5 ML reservoir; Fluoride removal facility; 11kV mains power supply line to boreholes; Telemetry system Project Design has been completed. Tenders were advertized on 3 March 2023 and closed on 4 th April 2023. The tenders were adjudicated by the Hantam Supply Chain Unit. Contract awarded on 26th June 2023. Construction Works Permit was received on 13th July 2023.

The water sources in the municipal area are as follows:

Sources of water	
Borehole	36%
Spring	1%
Rain water tank	0.8%
Dam/pool/stagnant water	60%
River/stream	0%
Water vendor	0.3%
Water tanker	0.9%
Other	1%

Table 8: Sources of water (Source: Annual Report 2015/16)

Pictures 4: Replacement of water pipe

3.7.1 Water service delivery levels

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

Poverty reduction and improved water management are inextricably linked. Section 4B of the Constitution lists water and sanitation services, limited to potable water supply systems and domestic waste water and sewerage disposal systems, as a local government function. Basic water is defined as 25 litres of potable water per day supplied within 200 meters of a household.

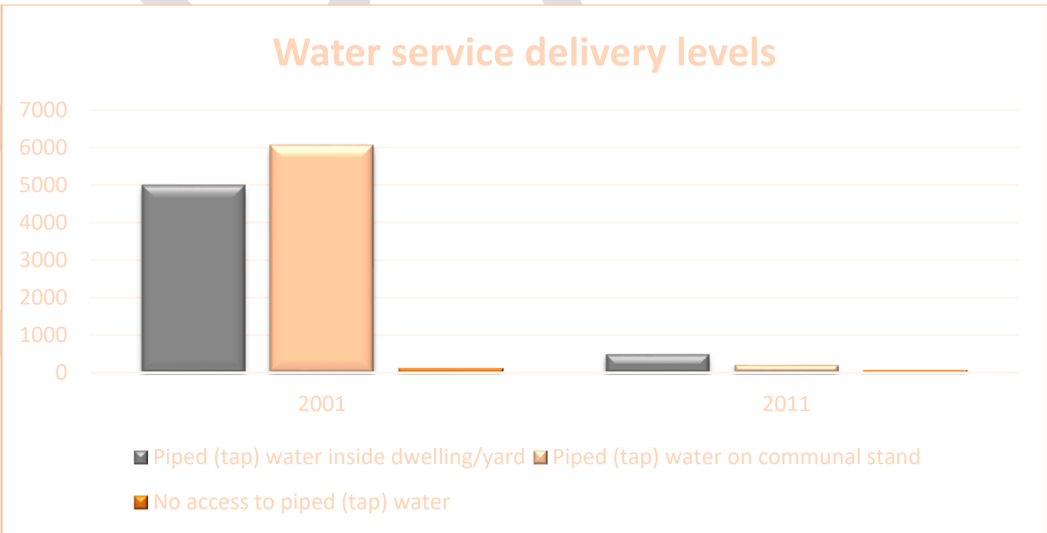
Access to potable water is the norm in Hantam Municipality. According to the Census 2011 assessment, the number of households with access to water has increased to 4 728 households.

Access to potable water is the norm in Hantam Municipality. According to the Census 2011 assessment, the number of households with access to water has increased to 4 679 households.

Access	**2021/22 Number of households**	**2022/23 Number of households**
Households receiving water	4 728	4 756
Access	**Census 2011 Number of households**	**Census 2011 Number of households**
Piped (tap) water inside dwelling/yard	6 064	6 064
Piped (tap) water on communal stand	212	212
No access to piped (tap) water	64	64

Table 9: Distribution of households with access to piped water (Census 2011)

The graph below shows the distribution of households with access to piped water:



Graph 2: Distribution of households with access to piped water (Census 2011)

3.7.2 Households : Water service delivery levels

Below is a table that specifies the number of formal and informal households with water service delivery levels below the minimum standards for the financial years 2021/22 and 2022/23:

Description	2021/22	2022/23
	Actual	Actual
Formal settlements		
Total households	4 728	4 756
Households below minimum service level (informal)	335	347
Proportion of households below minimum service level (%)	0	0
In terms of the back to basics requirements the Municipality is required to calculate the number of erven to which a service is provided regardless of the number of households per erf		

Table 10: Water service delivery levels

3.7.3 Highlights: Water service delivery levels

The table below give a brief description of the highlights for water service delivery during the 2022/23 financial year:

Highlight	Description
Karee – Dam are full at maximum capacity	Within 1st week of rainfall in June 2023 our dam went from 45% to 100%
RBIG Project Upgrades at Calvinia WTW	Upgrades entails upgrade of water plant, a new reservoir, more boreholes and larger pipelines

Table 11: Water service delivery highlights

3.7.5 Challenges: Water service delivery levels

The table below gives a brief description of the water service delivery challenges during the 2022/23 financial year:

Challenge	Corrective action
Training of Process Controllers	Training - Course was started and never completed, very poor feedback from NDM
Capacity constraints	At our plants we don't have the necessary required PCs. 1 person doing many functions, leads to exhaustion and stress
Operational and maintenance manuals and replacement of parts	O&M not functional, previous manuals had step-by-step trouble shooting descriptions, with Calvinia WTW we need to test and trial, or call consulting engineer. We have extreme difficulty replacing parts from new plants
Water staff struggled to supply the town of Calvinia with the demand of water needed by community members residing in elevated areas, due to drought, load shedding and boreholes starting to deliver less water	The municipality utilised a (SSME) water tanker from the local community, as was needed at the time

Table 12: Water service delivery challenges

3.7.3 Employees: Water Services

The table below indicates the number of staff employed by the Unit:

Job level	2021/22	2022/23			
(T-grade)	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	Number				%
0 - 3	23	15	11	4	27
4 - 6		1	1	0	0
7 - 9		6	6	0	0
10 - 12		1	1	0	0
13 - 15		1	1	0	0
16 - 18		0	0	0	0
19 - 20		0	0	0	0
Total	**23**	**24**	**24**	**4**	**27**

Table 13: Employees: Water services

3.7.4 Capital expenditure – Water Services

The table below indicates the amount that was actually spent on water services projects for the 2022/23 financial year:

Capital projects	2022/23			
	Budget	Adjustment budget	Actual expenditure	Variance from adjustment budget
(R)				
Construction of Calvinia Bulk Water Supply Project (RBIG)	50 000 000.00	50 000 000.00	46 555 567.00	3 444 433.00
Total	**50 000 000.00**	**50 000 000.00**	**46 555 567.00**	**3 444 433.00**

Table 14: Capital expenditure 2022/23: Water services

3.8 Sanitation Services

All residents in Hantam Municipality have access to basic sanitation services.

The backlog informal areas:

- **Calvinia – 219:** Households sharing (x11) UDS toilets and (x3) septic tanks, amongst each other. The Dept COGHTA has installed sewer bulk infrastructure services in the informal settlement. The project was completed without any connections from stances to sewer network.
- **Brandvlei - 30** households: The bucket system has been eradicated within the municipal area, except for Brandvlei where there is a total of (x13) buckets. There were no sanitation backlogs on formal residence in the Hantam municipal area. There were (x20) VIP toilets constructed in informal area Rondomskrik. Saltcor provided the VIP toilets and Hantam Municipality did the construction work through our EPWP programme.
- **Nieuwoudtville –** There are (x39) households in the informal area, (x3) households whereby one installed a fridge and two households installed 200 litre containers as septic tanks, which need service every other day
- A total of (x2) VIP toilets was constructed at **Middelpos** it is serving (x9) households in the informal settlement.

CHAPTER 3: SERVICE DELIVERY PERFORMANCE

Business plans was submitted to COGHSTA and Department of Water and Sanitation: for the installation of sewerage networks in Calvinia, and to eradicate the VIP systems in Brandvlei and Loeriesfontein.

The status of formal sanitation during 2022/23 can be summarised as follows:

Town/Area	Flush toilet sewerage	Flush toilet (septic tank)	Chemical toilet	Pit latrine (ventilation)	Pit latrine (no ventilati	Bucket	None
Calvinia	1 333	792	0	39	0	0	0
Brandvlei	0	582	0	80	140	30	0
Hantam	154	617	64	143	172	0	610
Loeriesfontein	308	750	0	340	0	0	0
Nieuwoudtville	242	401	0	0	0	0	0
Total	**2 037**	**3 142**	**64**	**602**	**312**	**30**	**610**

Table 15: Provision of formal sanitation

3.8.1 Highlights: Sanitation service delivery levels

The table below give a brief description of the highlights for sanitation service delivery during the 2022/23 financial year:

Highlight	Description
Reed beds in Calvinia was serviced(trimmed) in first semester of 2022	Trimming the reeds, we allow the reedbed system to harvest optimally
The second phase of the Calvinia-East sewer network is completed and within budget. Transfer of funds took place on 27/03/2023 when an additional R10 Million was received	The duration of the project is over three financial years consisting out of three phases.
Calvinia-West Sewer network	A part of Calvinia-West is not yet connected on the Sewer network and are about to be connected onto the network as Hantam's Business plan was approved by MIG. Expenditure to date
The sewer pumps at Calvinia pump station were serviced between July 2022 and June 2023	Sewer pumps needed urgent service due to load shedding impact on sewer pumpstation

Table 16: Sanitation service delivery highlight

3.8.2 Challenges: Sanitation service delivery levels

The table below gives a brief description of the sanitation service delivery challenges during the 2022/23 financial year:

Challenges	Corrective Measures
Mechanical Press out of order at Nieuwoudtville pump station	Budget for repair of mechanical press or new replacement of it
Mechanical Press again out of order at Calvinia Pump station	Budget for repair of mechanical press or new replacement of it

Challenges	Corrective Measures
Pump 1 at Loeriesfontein pump station out of order, and needs to be serviced	Need repairs and service
Brandvlei WWTW needs a permanent worker on site, to monitor access, as well as operational functions	Budget for permanent worker at Brandvlei WWTW
Pump station not operational, causing lots of strain onto oxidation dams	Budget to service and repair pumpstations

Table 17: Sanitation service delivery challenges

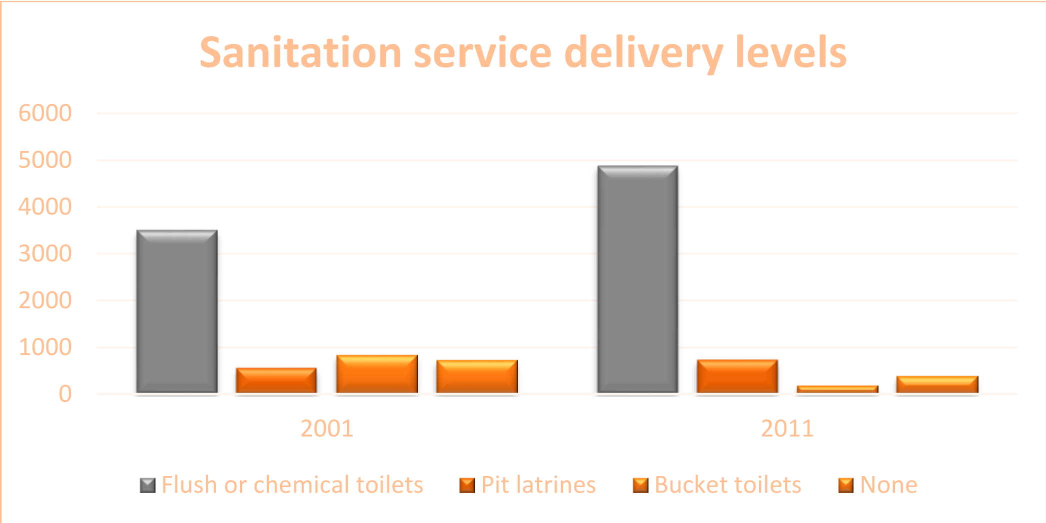
3.8.3 Sanitation service delivery levels

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

Facility	Census 2001	Census 2011
	Number of households	Number of households
Flush or chemical toilets	3 505	4 879
Pit latrines	553	722
Bucket toilets	837	185
None	724	382

Table 18: Distribution of households by type of toilet facility

The graph below shows the distribution of households by type of toilet:



Graph 3: Distribution of households by type of toilet facility

3.8.4 Employees: Sanitation services

The table below indicates the number of staff employed by the Unit:

Job level	2021/22	2022/23			
(T-grade)	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	Number				%
0 – 3		6	6	0	0
4 – 6		1	1	1	17
7 – 9		6	5	0	0
10 – 12	16	0	0	0	0
13 – 15		0	0	0	0
16 – 18		0	0	0	0
19 – 20		0	0	0	0
Total	**16**	**13**	**12**	**1**	**17**

Table 19: Employees: Sanitation services

3.8.4 Capital expenditure – Sanitation Services

The table below indicates the amount that was actually spent on water services projects for the 2022/23 financial year:

Capital projects	2022/23			
	Budget	Adjustment budget	Actual expenditure	Variance from adjustment budget
(R)				
Calvinia East Sewerage Reticulation. Phase II (WSIG)	11 000 000.00	21 000 000.00	21 000 000.00	0

Capital projects	2022/23			
	Budget	Adjustment budget	Actual expenditure	Variance from adjustment budget
(R)				
Calvinia West Sewer Network (MIG)	200 000.00	200 000.00	200 000.00	0
Total	**11 200 000.00**	**21 200 000.00**	**21 200 000.00**	**0**

Table 20: Capital expenditure 2022/23: Sanitation services

3.9 ELECTRICITY

Electricity and street lighting are provided to all formal settlements and streets and electricity or high-mast lights are provided to most informal areas in Hantam. 97% of Households have access to electricity, 133 connections are sill needed in Calvinia in the Eskom area. (Stands still need to be allocated to people.) The Municipality provide electricity to a part of Brandvlei, Calvinia, Loeriesfontein and Nieuwoudtville, whilst Eskom provide electricity to part of Brandvlei, Calvinia, Loeriesfontein, Nieuwoudtville and Middelpos.

The electricity losses were determined at 13.77% for the 2022/23 financial year compared to 10.09% for the 2021/22 financial year. This increase in the % losses is due to faulty meters, electricity theft and points of supply that are not being metered. There were also meters that where not read in Loeriesfontein and Brandvlei at boreholes and booster pump stations which lead to an increase in losses.

Pictures 5: Electrical team hard at work

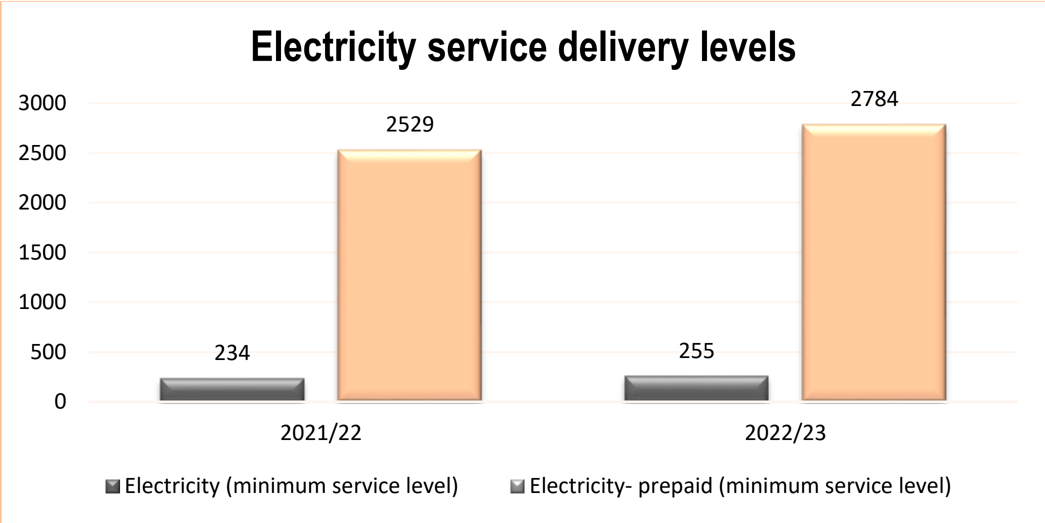
3.9.1 Electricity service delivery levels

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

Electricity service delivery levels		
Description	**2021/22**	**2022/23**
	Number of households	
Energy (above minimum level)		
Electricity (minimum service level)	234	255
Electricity - prepaid (min service level)	2 529	2 529
Total	**2 763**	**2 784**
Energy (below minimum level) – Eskom provides electricity to informal and other settlements		

Table 21: Electricity service delivery levels

The graph below shows the different electricity service delivery levels per total households and the progress per year:



Graph 4: Electricity service delivery levels

3.9.2 Highlights: Electricity service delivery

The table below give a brief description of the highlights for service delivery during the 2022/23 financial year:

Highlight	Description
Rooi Erwe, Calvinia	Upgrading of medium voltage network.
Stasieweg Calvinia	Upgrading of Low voltage network.
Approved SSEG Applications	J.Dos Santos & Laerskool Calvinia

Table 22: Electricity service delivery highlight

Pictures 6: Restoring electrical connections

3.9.3 Challenges: Electricity service delivery

The table below gives a brief description of the electricity service delivery challenges during the 2022/23 financial year:

Challenge	Corrective action
Minimal borehole operation due to loadshedding	Install generators at certain boreholes

Table 23: Electricity service delivery challenges

3.9.4 Employees: Electricity Services

The table below indicates the number of staff employed by the Unit:

Job Level	2021/22	2022/23			
(T-grade)	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	Number				%
0 - 3	3	1	1	0	0

Job Level	2021/22	2022/23			
(T-grade)	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	Number				%
4 - 6		0	0	0	0
7 - 9		0	0	0	0
10 - 12		0	0	0	0
13 - 15		2	2	0	0
16 - 18		0	0	0	0
19 - 20		0	0	0	0
Total	**3**	**3**	**3**	**0**	**0**

Table 24: Employees: Electricity services

3.10 Waste Management (Refuse Collections, Waste Disposal, Street Cleaning and Recycling)

The Municipality delivers solid waste services to the residents of Hantam Municipality. All residents receive the service once a week and a black bag system is being implemented for the removal of solid waste.

The Municipality has 4 landfill sites of which Calvinia, Brandvlei, Nieuwoudtville and Loeriesfontein have permit licenses. Middelpos landfill site has been closed and the waste is transported to Calvinia landfill site. Although these sites are fully functional, illegal dumping of waste in the municipal area remains a major challenge. To curb illegal dumping, it is recommended that Council consider a recycling program. The landfill sites are also too close to the communities and the fencing is being vandalised or stolen which results in papers and bags being blown all around the area. This results to additional costs to clean and manage the landfill sites. It is recommended to move the landfill sites to new areas, which should be identified.

Pictures 7: Refuse collection

3.10.1 Refuse removal service delivery levels

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

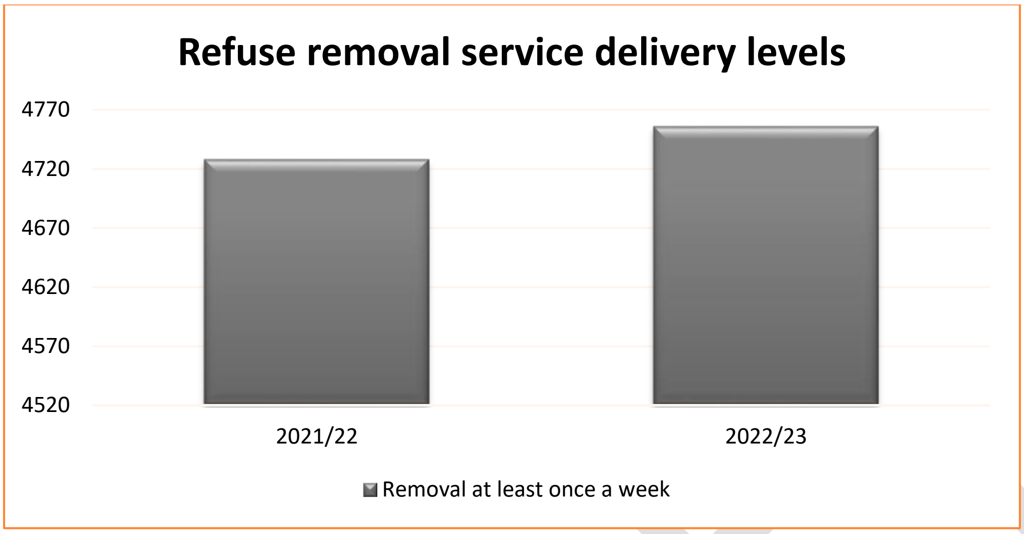
Description	2021/22	2022/23
	Actual	Actual
Household		
***Refuse removal:* (Minimum level)**		
Removed at least once a week	4 728	4 756
Minimum service level and above sub-total	4 728	4 756
Minimum service level and above percentage	**100%**	**100%**
***Refuse removal:* (Below minimum level)**		
Removed less frequently than once a week	0	0
Using communal refuse dump	0	0
Using own refuse dump	0	0
Other rubbish disposal	0	0
No rubbish disposal	0	0
Below minimum service level sub-total	**0**	**0**
Below minimum service level percentage	**0**	**0**

Description	2021/22	2022/23
	Actual	Actual
Household		
Total number of households	**4 728**	**4 756**
In terms of the Back to Basics requirements the Municipality is required to calculate the number of erven to which a service is provided regardless of the number of households per erf		

Table 25: Refuse removal service delivery levels

Pictures 8: Removal of illegal dumping

The graph below shows the different refuse removal service delivery levels per total households and the progress per year:



Graph 5: Refuse removal service delivery levels

3.10.2 Highlights: Waste removal service delivery levels

The table below give a brief description of the highlights for waste removal service delivery during the 2022/23 financial year:

Highlight	Description
Weekly waste removal targets met	Waste removal targets were all met on a weekly basis, in relation to the removal of waste at domestic and business places

Table 26: Waste removal service delivery highlight

3.10.3 Challenges: Waste removal service delivery levels

The table below gives a brief description of the waste removal service delivery challenges during the 2022/23 financial year:

Challenge	Corrective action
• People still dump illegally (building material, garden materials, etc) • Still illegal picking and dwellers at the municipal dumping sites	Fines (law enforcement program) will be imposed on the public which participates in these illegal activities, as the Municipality has communicated with all towns communities via Face book, newsletters, loudhailers and local radio station about illegal dumping without any success
Communities ignoring the illegal dumping site boards which were erected at these sites by the Municipality	Educational programmes to educate communities about their role to play by taking ownership of the above-mentioned, by keeping our towns clean
Aging fleet	The Municipality will investigating the possibility of availing additional budget in order to acquire additional fleet
Recycling	The Municipality is currently in the prosess to develop a plan in order to implement recycling

Table 27: Waste removal service delivery challenges

3.10.4 Employees: Waste management (refuse collections, waste disposal, street cleaning and recycling)

The table below indicates the number of staff employed by the Unit:

Job level	2021/22	2022/23			
(T-grade)	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	Number				%
0 - 3	6	9	9	0	0
4 - 6		1	1	0	0
7 - 9		9	7	2	10
10 - 12		0	0	0	0
13 - 15		0	0	0	0
16 - 18		1	0	0	0
19 - 20		0	0	0	0
Total	**6**	**20**	**18**	**2**	**10**

Table 28: Employees: Waste management (refuse collections, waste disposal, street cleaning and recycling)

3.11 Housing

The biggest challenges remain the backlog of 1 900 RDP houses and increased household numbers on the housing waiting list. The Municipality embarked on visits to all towns in Hantam during 2020/21 to register new applications on the National Housing Needs Register after the approval of the new Spatial Development Framework 2018/23. Council identified areas per town for future housing development projects. The 260 plots has been serviced and completed as per previous reporting year.

Information for 2022/23 are illustrated in the table below:

	Calvinia	Loeriesfontein	Nieuwoudtville	Brandvlei	Middelpos
2020/21	887	282	345	488	57
2021/22	891	304	363	498	63
	• 260 Plots serviced, waiting for funding for top structures • 94 New residential plots approved by council; EIA already done	95 Residential plots approved by Council EIA already done Awaiting funding for services	135 New residential plots approved by Council EIA already done	Awaiting funding for 25 top structures. 50 New residential plots approved by council. EIA already done.	Town establishment needs to be done.
2022/23	• Development 94 erfs • 94 Middle class plots – services required	Ongoing	Development of 127 erfs	Development of 107 erfs	Town establishment needs to be done.

Table 29: Housing needs register

3.12 Free Basic Services and Indigent Support

In accordance with the approved Indigent Policy of the Municipality, all account holders earning less than R5 030 per month will receive free basic services as prescribed by the national policy. Indigent support includes water, electricity, rates, refuse, and sewerage

3.12.1 Access to free basic services

The access to free basic services is summarised into the different services as specified in the following table:

Free basic services to low income households									
Year	Number of households								
	Total	Households earning less than R 5 030 per month							
		Free basic water		Free basic sanitation		Free basic electricity		Free basic refuse	
		Access	(%)	Access	(%)	Access	(%)	Access	(%)
2020/21	4 679	3 186	68.09	3 186	68.09	2 890	61.77	3 186	68.09
2021/22	4 728	3 256	68.87	3 256	68.87	2 921	61.78	3 256	68.87
2022/23	4 756	2 146	45.12	2 146	45.12	1 799	37.82	2 146	45.12
Free basic electricity is split between municipal and what Eskom provides.									

Table 30: Access to free basic services (Source: Back-to-Basic Provincial Report)

COMPONENT B: ROAD TRANSPORT

This component includes: Roads, transport and stormwater drainage.

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

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

3.13 Roads

The number of funded projects allocated to the Department Technical and Community Services (roads and stormwater):

- 2020/21: 1 (one)
- 2021/22: 2 (two)
- 2022/23: SHAR Civils (Roads and Storm water phase4) company went bankrupt. Project stopped, MIG was informed. Hantam agreed with MIG on a way forward, only the outstanding work on Lande street will be completed. The remainder of the project which entailed Hoof Street in Calvinia-West is terminated due to the latter. The tender for the completion of Lande Street was advertised and new contractor will be appointed shortly as soon as SCM processes are concluded.

CHAPTER 3: SERVICE DELIVERY PERFORMANCE

Pictures 9: Fixing potholes

Below is a summary of the current existing streets/roads in Hantam Municipality:

Town	Surfaced/paved streets (km)	Gravel/unpaved streets (km)	Total
Calvinia	4	20	24
Loeriesfontein	0.6	21	21.6
Nieuwoudtville	2.2	19	21.2
Brandvlei	2	20	22

Table 31: Summary of existing streets and roads

3.13.1 Asphalt roads

Financial year	Total km asphalt roads	Km of new paved roads	Km existing new roads re-sheeted	Km asphalt roads maintained
2021/22	36.98	2.3km	0	39.98
2022/23	36.98	2.3km	0	39.98

Table 32: Asphalt roads

3.13.2 Gravel roads

CHAPTER 3: SERVICE DELIVERY PERFORMANCE

Financial year	Total km gravel roads	Km new gravel roads constructed	Km gravel roads upgraded to asphalt	Km gravel roads bladed/maintained
2021/22	83	n/a	2.3	80.7
2022/23	83	n/a	2.3	80.7

Table 33: Gravel roads

3.13.3 Highlights: Roads

The table below give a brief description of the highlights for service delivery during the 2022/23 financial year:

Highlight	Description
Hantam purchased two 'Erdvark' machines.	These gravel road maintenance machines, capable to maintain gravel roads in the municipal vicinity.

Table 34: Highlights: Roads

Pictures 10: Road resealing

3.13.4 Challenges: Roads

The table below gives a brief description of the service delivery challenges during the 2022/23 financial year:

Challenges	Corrective Measures
The appointment of Permanent staff.	The organisation should budget and be awarded more funding from treasury to appoint more staff.
More tools of trade for Technical Departmental staff.	The organisation should budget and be awarded more funding on their equitable share.

Table 35: Challenges: Roads

3.13.5 Cost of construction/maintenance

The total cost of maintenance for gravel and paved/asphalt roads were R1 872 713 for financial year 2022/23. The total project budget for paved constructed Roads and Storm water Phase 4 amounted to R10 293 million and the total expenditure thus far amounted to R 4 483 052.

3.13.6 Employees – Roads

The table below indicates the number of staff employed by the Unit:

Job level	2021/22	2022/23			
(T-grade)	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	Number				%
0 - 3	11	10	8	2	20
4 - 6		0	0	0	0
7 - 9		2	1	1	50
10 - 12		0	0	0	0
13 - 15		0	0	0	0
16 - 18		0	0	0	0
19 - 20		0	0	0	0
Total	**11**	**12**	**9**	**3**	**70**

Table 36: Employees: Roads

3.13.7 Capital expenditure – Roads and Stormwater

The table below indicates the amount that was actually spent on roads service projects for the 2022/23 financial year:

Capital projects	2022/23			
	Budget	Adjustment budget	Actual expenditure	Variance from adjustment budget
	(R)			
Construction of Road and Stormwater (MIG)	10 293 000.00	10 293 000.00	4 456 965.00	5 836 035.00
Total	**10 293 000.00**	**10 293 000.00**	**4 456 965.00**	**5 836 035.00**

Table 37: Capital expenditure 2022/23: Roads services

3.14 STORMWATER

Stormwater remains one of the main challenges to the area due to 83.55 km of gravel (79.3km after completion of phase4) roads which do not have stormwater channels. During the rainy season gravel roads washes away and the maintenance to these roads need to be done at high costs for the Municipality.

Hantam Municipality approved a business plan to pave roads in Calvinia through the Municipal Infrastructure Grant (MIG) programme. The business plan also addresses the stormwater challenges. The roads that were identified (phase3) Skema Street, Eerste laan, (Phase 4) Mandela, Hoof, Lande Street and small piece of Eerste laan. A section(piece) of Eerste laan (First avenue) and Mandela Street are the first part of the Roads and Stormwater phase 4 project, which will be rolled out over the next three financial years starting 2021/2022 followed by Lande, Hoof Street and Steyn Street.

During the financial year the upgrade (Roads and Stormwater phase3) of Skema street and Eerste laan (First Avenue) was implemented and completed during 2021/2022 financial year. Roads and Stormwater phase 3.0 Mandela and part of First Avenue (Eerste Laan) was also completed, end of June 2022.

- Roads Paved: Skema street and Eerste laan- 450meters (Roads and storm water phase 3)
- Mandela street and certain section in Eerste laan (Roads and storm water - Phase 3.0 completed total project will be 5.146km)
- Storm water installed - 430 meters – 2021/22 financial year

3.14.2 Challenges: Stormwater

The table below gives a brief description of the stormwater service delivery challenge during the 2022/23 financial year:

Challenges	Corrective Measures
The project has been terminated	A contractor has been appointed in order to finalise the project 2023/24 financial year

Challenges	Corrective Measures
Existing asphalt road surfaces with crocodile cracks and deteriorating edging caused by non-existing stormwater channelling	Calvinia-West (Steyn Street) Brandvlei (Burger and Voortrekker Street)
Blocked Stormwater pipes caused by erosion of mud channelled from gravel roads into the stormwater network	More funding to Pave Roads in the Hantam, also taking into account the existing asphalt Road surface (RRAMS) infrastructure

Table 38: Stormwater service delivery challenges

COMPONENT C: PLANNING AND DEVELOPMENT

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

3.15 Planning

National imperatives such as the MSA prescribes that municipalities must develop a spatial plan that seeks to address the past skewed planning models and in an integrated way explore how planning for all people and communities will be addressed. The spatial plan informs how space and resources will be used to create a more coherent and systematic approach to planning and service delivery.

The existing Spatial Development Framework (SDF) expires 30 June 2024

3.15.1 Highlights: Planning

The table below give a brief description of all the highlights with regards to the planning department during the 2022/23 financial year:

Highlight	Description
New LUMS system in place	Operational form March 2022

Table 39: Highlights: Planning

3.15.2 Challenges: Planning

The table below give a brief description of all the challenges with regards to the planning department during the 2022/23 financial year:

Challenge	Corrective action
SDF expires 30 June 2024	The Municipality is currently investigating different funding options to address this matter
Commonage	
Experation of contracts on 31 July 2023	Contracts to be advertised during the 2023/24 financial year
Poor and outdated infrastructure and buildings	Improvement in revenue collection to maintain infrastructure and buildings

Table 40: Planning challenges

3.15.3 Service delivery statistics for Planning

The table below displays the applications for land use development:

Detail	Rezoning	
	2021/22	2022/23
Planning application received	12	15
Determination made in year of receipt	10	13
Determination made in following year	0	0
Applications withdrawn	2	2
Applications outstanding at year end	0	0

Table 41: Applications for land use development

The table below indicates the building plans received and processed during the financial year:

Type of service	2021/22	2022/23
Building control		
Building plan applications processed	32	46
Approximate value	8 672 000	12 003 520
New residential dwellings	7	9
Residential extensions	24	33
New Business buildings	0	2
Business extensions	1	2

Table 42: Town planning and building control service delivery statistics

3.15.4 Employees: Planning

The table below indicates the number of staff employed by the Unit:

Job level	2021/22	2022/23			
(T-grade)	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	Number				%
0 - 3	12	5	3	2	40
4 - 6		0	0	0	0
7 - 9		2	2	0	0
10 - 12		2	2	0	0
13 - 15		0	0	0	0
16 - 18		0	0	0	0
19 - 20		0	0	0	0
Total	**12**	**9**	**7**	**2**	**40**

Table 43: Employees: Planning

3.16 LED

The draft LED Strategy, which was compiled during 2011 by the Department of Economic Development, Namakwa District Municipality and Urban Econ, was approved by Council on 30 June 2018. The Provincial Department of Economic Development will assist with the review of the Strategy once the necessary capacity becomes available. The LED Strategy is built around commitment to develop a climate in which economic development and growth can prosper and growth is shared. The primary role of local government is to create a climate that is conducive to local economic development hence we can only achieve this goal with the assistance and support of all our relevant stakeholders.

Since the introduction of Biz Portal to Municipalities in November 2019, which is a platform developed by the Companies and Intellectual Property Commission (hereafter CIPC) to offer company registration and related services in a simple seamless digital way which is completely paperless, we can now assist local SMME's with their registration processes in a short span of time.

Regular engagements with investors in the municipal area forms a vital part of our attempts to foster relationships as well as ensuring that they contribute in terms of their social responsibility towards the community of Hantam in terms of projects identified in the IDP. The Municipality ensures implementation and support of programmes that focus on economic development. With the focus on developing local SMME's in Hantam, the Municipality embarked on a process of meeting with local SMME's and youth to establish business development forums. Through the necessary assistance and commitment from the Provincial Department of Economic Development and relevant role players these business forums could be established in Hantam as well as the business hub.

The opportunities that derive from renewable energy projects, especially within the Loeriesfontein and surrounding areas, pose opportunities for economic growth for the municipal area as well as the district. Especially with new regulations that require from investors to implement socio-economic projects district-wide, instead of within a radius of 50km as in the past.

EPWP:

The Municipality aim to create a conducive business environment where municipal capital projects can be implemented through the Expanded Public Works Programme (EPWP). The programme aims to increase economic growth by improving skills levels through education and training. It also aims to provide an enabling environment for industry to flourish. The programme is based on Labour Intensive Methods of Construction (LIC) by contractors which will also enhance skills development. The number of EPWP participants employed within the grant funded projects of the Municipality for the 2022/23 financial year was 750.

Socio Economic projects implemented by investors in Hantam – Projects for 2022/23

South African Radio Astronomy Observatory (SARAO)

South African Radio Astronomy Observatory (SARAO) implemented the following socio-economic projects for the year under review:

- Zwartkop Multi-purpose Centre phase 2

- Schools and Community development grants for Brandvlei usually this is R150 000 for each school in Brandvlei. Depending on the application, the community development grants linked to human developmental and educational initiatives.
- Educational workshops in collaboration with NWU in Calvinia on IKS and presented by NWU.
- Involvement in the Sewing Project (this will be done in agreement with the Municipality)
- SMME development by the Northern Cape SMME Trust, fifty (50) SMME's in the Karoo trained in entrepreneurship skills and business development. Received support to start their business and those with existing businesses trained on how to grow their businesses. The businesses received support to address local opportunities, access new markets and services to ensure businesses meet the necessary regulatory requirements.
- Involvement with local crafters to continue. Nine artists that graduated from the MeerKAT Creative Community Initiative (MCCI) in March 2019 and have been commissioned to design corporate gifts for the South African Radio Astronomy Observatory (SARAO) bursary conference in December 2019. Some have been selected to sell their products at the Craft Design Institute (CDI) store at the Watershed, the craft and design hub at the V&A Waterfront. This is after an inspection was conducted by Waterfront management to ensure the products adhere to the standard of the products sold there.
- Construction of two SKA telescopes in the Brandvlei/Hantam area.
- Involvement in schools and school programs.
- Start process to establishment of a play park in Brandvlei.

Saint Gobain Gypsium Mine

No socio-economic projects were completed during this period as the previous rain harvesting project in Loeriesfontein came to an end at the end of 2017. No new LED/IDP project has been approved by the Northern Cape DMR.

No new job opportunities were created as the mine currently runs on a skeleton staff of 5 members due to reduced market demand. Seven (7) contractors are employed to transport product from the mine to the Sishen-Saldanha rail siding at Loop 8.

3.16.1 Mainstream Renewable Energy Projects for 2022/23

The table below provides for an overview of the projects conducted through out the 2022/23 financial year:

Project Name	Community Beneficiaries
Brick machine was donated to the Municipality	This will aid the Municipality to assist the entire Hantam community's unemployed
Zwartkop Multi-purpose Centre phase 2	Zwartkop Community
Schools and Community development grants	Schools and Community
Play park	Children

Project Name	Community Beneficiaries
MeerKAT Creative Community Initiative	Arts and Crafts SMME's

Table 44: Mainstream renewable energy projects 2023

3.16.2 Solar Capital Orange 2022/23

The table below provides for an overview of the projects conducted throughout the 2022/23 financial year:

Project Name	Community Beneficiaries
Food Parcels (250)	Elderly People Loeriesfontein

Table 45: Solar Capital Orange projects

It must be noted that the Municipality is currently still in the construction phase of the project.

3.16.3 Highlights: LED

The table below gives a brief description of all the highlights for LED during the 2022/23 financial year:

Highlights	Description
Enterprise Development	• Updated database of all spaza shops in Hantam • Updated database of local registered SMMEs • Regular visits from SMME's requesting information on registering their businesses as well as availability of funding programmes for small business development • Inclusion of clause in all tenders to give preference to local SMME's • Regular communication with SMMEs regarding business opportunities and funding support programs from the Department of Economic Development, small business development, etc. via Whats App groups, e-mails and other communication platforms of Hantam Municipality • Inclusion of priorities gained from meetings with SMME's of Hantam in new approved IDP 2022/23
Youth development	• Started with process for establishment of Youth Economic development Forums in all towns of Hantam • Inclusion of priorities gained from meetings with Youth in Hantam in new approved IDP 2022/23
Terms of Reference for Business Forums	Terms of reference for business forums and youth economic development forums in Hantam approved by Council
CSD registrations	Quarterly notices published by SCM unit for SMME's to register on CSD

Table 46: LED highlights

3.16.4 Challenges: LED

The table below gives a brief description of all the highlights for LED during the 2022/23 financial year:

Challenge	Corrective Action
Vacant position	The position of IDP/LED Clerk is currently vacant
Wi-fi and broadband needed by SMME's to do online business applications	• Engaging the Department of Sports, Arts and Culture & GCIS for roll out of wi-fi and broadband installation projects in Hantam • Engaging investors in Hantam (Mainstream, SKA & Eagle Towers) to fund a wi-fi/broadband installation project in towns of Hantam
Corporate social responsibility of investors in Hantam for funding of projects identified in IDP by communities	Engage investors regularly to contribute towards community projects in the IDP
Establishment of One-stop-shop for businesses/business hub	Support needed from the Department of Economic Development and relevant role players to establish
50km Radius of SARAO and Mainstream Renewable Energy SA for implementation of socio-economic projects in municipal jurisdiction.	Future projects of Investors to have a municipal-wide/district-wide implementation regulation for implementation of socio-economic projects
Lack of job opportunities/high unemployment rate	Creation of job opportunities through implementation of sustainable projects
Upgrading and development of Akkerendam Nature Reserve	Source funding from DENC or DEDAT to develop Akkerendam Nature Reserve to promote economic development and tourism
Upgrading and development of the Waterfall in Nieuwoudtville as a tourism attraction	Source funding from DENC or DEDAT to develop the Waterfall at Nieuwoudtville to promote economic development and tourism
SARS visits	Engaging SARS to do regular outreach visits to assist SMME's due to vastness of area and distances
The Construction Industry Development Board (CIDB) registrations can only be made at a branch office Kimberley or Cape Town	Engaging CIDB to do outreach visits to assist SMME's due to vastness of area and distances

Table 47: LED Challenges

3.16.5 LED initiatives

The following table indicates the EPW projects and the number of work opportunities created:

Jobs created through EPWP projects	
Project details	**Number of work opportunities**
IG_Maintenance of Municipal Infrastructure Phase 2	520

Jobs created through EPWP projects	
Project details	**Number of work opportunities**
IG_Waste Collection within Hantam Municipality Phase 7	189
IG_Tourism administration at Hantam Phase 3	8
IG_Water Fiskale in Hantam Phase 3	26
IG_Law Enforcement in Hantam Phase 4	6
IG_Paving Project in Loeriesfontein Phase 1	1

Table 48: Job creation through EPWP projects

3.16.6 Tourism awareness/events

Annual events in the Hantam region:

Annual event	Date
Kontrei Kos en Mark Loeriesfontein	August
Hantam Vleisfees	August
Tankwa Camino - Calvinia	August/September
Hantam Kuierfees	End September
Hantam Vastrap Mountain Bike event	August
Onse Mark – Calvinia	September
Nieuwoudtville Choir Festival	October
Onse Kersmark	November
Street Carnival	November
VLV Pretstap - Nieuwoudtville	October
Biedouw Enduros - Calvinia	October
Familie Mark – Calvinia	December
Pompelompie Hartklop Fees - Middelpos	January/February
The Karoo Burn Bicycle Tour	February
4 X 4 Pretdag - Nieuwoudtville	February
Familie Mark - Calvinia	March
Tankwa Camino - Calvinia	March
Note: Tourism of the Hantam Municipality is driven by the Namaqua District Municipality	

Table 49: Tourism awareness/events

3.16.8 Employees: LED

The table below indicates the number of staff employed by the Unit:

Job level	2021/22	2022/23			
(T-grade)	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	Number				%
0 - 3	1	0	0	0	0

Job level	2021/22	2022/23			
(T-grade)	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	Number				%
4 - 6		0	0	0	0
7 - 9		0	0	0	0
10 - 12		1	1	0	0
13 - 15		0	0	0	0
16 - 18		0	0	0	0
19 - 20		0	0	0	0
Total	**1**	**1**	**1**	**0**	**0**

Table 50: Employees: LED

COMPONENT D: COMMUNITY AND SOCIAL SERVICES

This component includes:

- Libraries
- Cemeteries
- Social programmes

3.17 Libraries

The Municipality provides library services in Calvinia, Loeriesfontein, Nieuwoudtville, Brandvlei, Middelpos and Zwartkop.

The library service ensures the provision of library and information services to communities in a sustainable manner. Libraries and community library projects maintain and develop information resources and other skills programmes. Libraries develop organised systems with other relevant government departments to enhance service delivery to our communities.

3.17.1 Highlights: Libraries

The table below gives a brief description of all the highlights for libraries during the 2022/23 financial year:

Highlight	Description
Library membership	The library membership have increased by 1000 individuals
Books circulation	The circulation of books has increased by 10 500
Creative writing	A very successful creative writing workshop was presented by the author, Anoeschka von Meck

Table 51: Libraries highlights

3.17.3 Challenges: Libraries

The table below gives a brief description of the challenges for libraries for the 2022/23 financial year:

Challenge	Corrective action
Additional funding required	Province has provided an increased budget for the 2022/23 financial year, but it was still to pay the salaries of the library staff. Additional funding requests will be provided to the Provincial Department for a higher funding allocation
Maintainance of all the libraries	The maintainance of all the libraries are currently still in process, completion is expected during the 2023/24 financial year

Table 52: Libraries challenges

3.17.4 Service Statistics - Libraries

The table below gives the service statistics of libraries in the municipal area:

Type of service	2021/22	2022/23
Libraries		
Number of libraries	6	6
Library members	3 813	3 997
Books circulated	21 523	31 968
People visiting the libraries	10 383	14 346
Internet users – number of computers	1 184/26	2 562/26
New library service points or Wheelie Wagons	0	0
Children programmes	0	0
Visits by school groups and crèches	0	18
Book group meetings for adults	7 per year Only 2 meetings took place	4

Table 53: Service statistics – Libraries

3.17.5 Employees: Libraries

The table below indicates the number of staff employed by the Unit:

Job level	2021/22	2022/23			
(T-grade)	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	Number				%
0 - 3	9	1	1	0	0
4 – 6		4	4	0	0
7 – 9		4	4	0	0
10 – 12		1	1	0	0
13 – 15		0	0	0	0
16 – 18		0	0	0	0

Job level	2021/22	2022/23			
(T-grade)	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	Number				%
19 – 20		0	0	0	0
Total	**9**	**10**	**10**	**0**	**0**

Table 54: Employees: Libraries

3.18 CEMETERIES

There are 8 cemeteries in the Hantam area that resort under the jurisdiction of the Municipality and 2 additional cemeteries that belong to churches.

A number of historical graves were discovered in the Akkerendam Nature Reserve and a process was started to declare it as a heritage site. The Department of Sport, Arts and Culture was informed and Hantam awaits their recommendation on the outcome of the investigation.

Hantam Municipality is also working together with the CWP team as well as the DFFE to ensure that the cemeteries get cleaned on a regular basis in all towns within the Hantam Municipal Area.

Pictures 11: Cemetries cleaning

3.18.1 Highlights: Cemetries

The table below give a brief description of the cemeteries highlight during the 2022/23 financial year:

Highlights	Dscription
Clean of cemetries	Cemetries are being cleaned on an ongoing basis

Table 55: Cemeteries highlights

3.18.2 Challenges: Cemetries

The table below give a brief description of the cemetries challenge during the 2022/23 financial year:

Challenge	Corrective action
Calvinia - Vandalism of ablution facilities	Community Education through local radio station, and Facebook page of the municipality
Theft	Cases are filed at the local police station in Calvinia

Challenge	Corrective action
Alternative cemetery sites	The Municipality is currently investigating alternative cemetery site in Brandvlei and Loeriesfontein

Table 56: Cemetries challenges

3.19 Social Programmes

The aim of social programmes is to: -

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

The following special programmes were executed during the 2022/23 financial year:

Description of programmes	Date of program	Target group
Mandela Day – 67 Minutes	18 July 2022	Elderly people and Children
GBV/F program	25 November 2022	Women, Children and Men
Back to School	17 January 2023	Children/ Youth
Cancer Awareness	24 November 2022	Community Brandvlei and Calvinia
GBV/F program	24 April 2023	Hantam High School (Learners and Youth)
Youth Indaba	23 June 2023	Youth
Mandela day program	18 July 2023	Elderly people and youth
Youth day program	18 June 2022	Community members/ Elderly and youth

Table 57: Special programmes executed during 2022/23

COMPONENT E: ENVIRONMENTAL PROTECTION

This component includes:

- Pollution control
- Biodiversity
- Landscape

According to Section156(2) of the Constitution, a municipality may make and administer by-laws for the effective administration of matters that it has the right to administer. Air pollution is listed as a matter in which local government has authority and national and provincial government may not compromise or impede a municipality's right to exercise its powers or perform its functions.

3.20 Pollution Control

Air pollution control is not a function of the Municipality, but a function performed by the district municipality.

3.21 Bio-diversity, Landscape and Open Spaces

The municipal area includes three of the seven biomes present in the Northern Cape Province, i.e. the Fynbos, Succulent Karoo and Nama-Karoo biomes and, also in a provincial context, the following centres of endemism: Succulent Karoo, Knersvlakte, Hantam-Roggeveld and Cape Floristic region. These centres, all located in the most westerly segment of the municipal area, serve as biodiversity priority areas. This western segment includes the Oorlogskloof Nature Reserve as protected area and the Greater Cederberg Biodiversity Corridor conservation initiative — an initiative aiming to maintain or restore connectivity across the landscape (and provincial boundaries). The other significant protected area is the Tankwa Karoo National Park in the south eastern corner of the municipal area.

We also acknowledge the initiative by the South African Radio Astronomy Observatory to commission a report on the 'desired state' of the SKA National Park Management Plan as first step towards establishing a national park within an area still to be determined.

The Department of Environment and Nature Conservation (DENC) in co-operation with the World Wide Fund (WWF) is currently busy with the second phase of expanding the Protected Area Network in the Northern Cape with funding of the Leslie Hill Succulent Karoo Trust. The three-year project (2018/21) entails restoration of degraded ecosystems and enhanced conservation of natural resources and land added to the provincial conservation estate. The seven provincial nature reserves are:

- Goegap
- Oorlogskloof
- Nababeep
- Orange River Mouth in Namakwa District
- Rolfontein and Doornkloof in Pixley ka Seme District
- Witsand in ZF Mgcawu District

COMPONENT F: SECURITY AND SAFETY

This component includes:

- Traffic, law enforcement and licensing
- Fire
- Disaster management
- Aerodrome (Airfield)

The function of security and safety is to provide a safe environment for the residents of the Hantam and to ensure the safety of the personnel of the Municipality through effective and efficient operationalization of all relevant plans in conjunction with public safety.

Namakwa District Municipality delivers fire fighting services throughout the are with the Hatam Municipality's assistance. All towns do have firefighting equipment available.

Disaster management is a district function and the Namakwa District Council maintains a District Disaster Management Centre. HM has appointed its Chief of Traffic Services as its Disaster Manager and co-operates closely with the District Disaster Management Centre.

The aim of law enforcement in a municipality is to create an environment that will further the social and economic development of the community. Through law enforcement services the Municipality ensures that individuals and their families are safe. Law Enforcement Officers are deployed in the municipal area to ensure that by-laws are enforced in the municipal area. An officer of Traffic is currently fulfilling the duties of law enforcement.

3.22 Traffic, Security and Licensing

The aim and function of the Traffic Department is to educate and create a culture of voluntary compliance with road traffic rules and regulations and to enhance courteous and tolerant road user behaviour. HM has an operational traffic department comprising of driver licensing, traffic law enforcement, vehicle testing and motor vehicle registration. Renewal of licenses was shifted to the Post Office.

The main priorities are:

- The testing of applicants for driver's licenses, learner's licenses and the application and renewal of professional driving licenses.
- The registration of motor vehicles.
- The promotion of road safety and law enforcement.
- Operating of the vehicle testing centre.

Pictures 12: Painting of roadmarkings

3.22.1 Highlights: Traffic, security and licensing

The table below give a brief description of the highlights for traffic, security and licensing during the 2022/23 financial year:

Highlight	Description
Law Enforcement Officer	Complete training and inservice training
Testing station	The traffic testing station re-opened after a long delay due to staff capacity constraints
Vehicle exammner	A vehicle examiner was appointed
Narysec programme	The Municipality provided the opportunity to EPWP workers to gain experiance as shadow traffic officers

Table 58: Traffic, security and licensing highlights

3.22.2 Challenges: Traffic, security and licensing

The table below gives a brief description of the traffic, security and licensing challenges during the 2022/23 financial year:

Challenge	Corrective action
Personnel	Appointment or filling of vacant positions
Training collage closed for refreshment courses	Request for training

Table 59: Traffic, security and licensing challenges

3.22.3 Service Statistics – Traffic, security and licensing

Details	2021/22	2022/23
	Actual no.	Actual no.
Number of road traffic accidents during the year	12	6
Number of infringements attended	0	0
Number of traffic officers in the field on an average day	1	1
Number of traffic officers on duty on an average day	1	1
Number of driver's licenses issued	1 209	614
Number of learner's licenses processed and issued	417	403
Number of motor vehicle license transactions	664	506
Number of road signage erected		0
Number of fines issued for traffic offences	82	92
R-value of fines collected	64 485	56 850
Number of roadblocks held	6	11
Special escorts	2	0
Awareness initiatives on public safety	6	7

Table 60: Service data for traffic, security and licensing

3.22.4 Employees: Traffic, security and licensing

The table below indicates the number of staff employed by the Unit:

Job level	2021/22	2022/23			
(T-grade)	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	Number				%
0 - 3	2	0	0	0	0
4 - 6		2	2	0	0
7 - 9		0	0	0	0
10 - 12		3	3	0	0
13 - 15		0	0	0	0
16 - 18		0	0	0	0
19 - 20		0	0	0	0
Total	**2**	**5**	**5**	**0**	**0**

Table 61: Employees: Traffic, security and licensing

COMPONENT G: SPORT AND RECREATION

This component includes:

- Community halls
- Swimming pools
- Caravan park
- Nature reserve
- Sport grounds

3.23 Community Halls

Community halls are maintained and available in Calvinia, Loeriesfontein, Brandvlei and Nieuwoudtville.

Cleaning and minimum maintenance are done at all the community halls. These halls are used by the community for gatherings and social activities with friends and family.

3.23.2 Challenges: Community halls

The table below gives a brief description of the community halls challenges during the 2022/23 financial year:

Challenge	Corrective action
Vandalism of buildings and fencing	Installation of security cameras and security services will also be acquired to fight vandalism of sport fields in HM area
Theft	Cases are opened at the different police stations in the municipal area
Continues Maintenance at all 5 Community Halls	The Municipality will investigate the possibility of availing additional funding. The Municipality is also in a process to develop a maintenance plan in order to establish the critical needs

Table 62: Community halls challenges

3.24 Swimming Pools

Due to the shortage of water in Calvinia the swimming pool is closed. The only town with a caravan park and swimming pool is Nieuwoudtville that is used by all the communities in the Hantam. During the summer season the pool is always full of visitors as well as off season with private bookings for parties at the swimming pool or tourists visiting during the flower season. The beautiful natural scenery where the swimming pools are situated adds to its allure for visitors who like to pose for the camera and posting on social media.

3.24.1 Challenges: Swimming pools

The table below give a brief description of the swimming pool challenges during the 2022/23 financial year:

Challenge	Corrective action
Water shortage	Alternative sources of water should be investigated
Vandalism	• Cases are filed at the local police stations in Calvinia and Nieuwoudtville • Maintenance and repair work as comenced

Table 63: Swimming pools challenge

3.25 Caravan Park

A caravan park is operated in Nieuwoudtville and is popular during the flower season and December holidays. The caravan park is situated near the swimming pool and the local dam which adds to its attraction for visitors and approximately 10km's away from the Nieuwoudtville Nature Reserve which also attracts many visitors throughout the year. There are 16 camping sites equipped with braai facilities including a source for lights (*power outlet*) for each one.

3.25.1 Challenges: Caravan Park

The table below gives a brief description of the caravan park challenges during the 2022/23 financial year:

Challenge	Corrective action
Vandalism	• Stricter security measures should be put in place to safeguard this beautiful asset • Community education
Attracting users throughout the year	Marketing and advertisement should be put in place to ensure users come throughout the year and not only during the flower season
Maintenance of ablution facilities and other structures	Maintenance is done on a regular basis with more work to be finished before the flower season starts

Table 64: Caravan Park challenges

3.25.2 Service statistics – Caravan park

Caravan site reservations generated no revenue during the 2022/23 financial year.

3.26 Nature Reserves

The Akkerendam Nature Reserve is situated in Calvinia and is a popular recreation facility for residents. Hiking trails have been developed in the Hantam Mountains and various routes with different levels of difficulty can be hiked. Springbok kept in the nature reserve provide a handy source of revenue.

Akkerendam Nature Reserve is the second oldest proclaimed municipal nature reserve in the Northern Cape, yet to date no vegetation map has been produced. Akkerendam Nature Reserve now has a paper published on its vegetation supported by the National Research Foundation. This is based on the work done in the reserve to develop a vegetation map and determine carrying capacity etc, which was funded by the Lesley Hill Succulent Karoo Trust a few years ago. Very interesting and included in this paper, are historical photographs which were redone recently by Dr Hoffman and Dr van der Merwe.

The possible expansion of the reserve is under consideration. Three (3) plant communities were identified within the reserve and expansion area; however, four (4) subcommunities are only found in the proposed expansion area.

Relevés compiled from Acocks' species lists were absorbed into the phytosociological table indicating that no significant vegetation change has taken place in the last ±60 years. This study found 222 species in common with Acocks' species lists; however, he did not list the alien invasive species Prosopis glandulosa. Comparison of repeat photographs with images taken nearly a century earlier suggests that, except for the impact of recent fires, the composition remained relatively similar. The phytosociological approach adopted has provided a map of the vegetation units of the study area, while the historical comparisons indicate that the vegetation of Akkerendam Nature Reserve has not undergone significant change over the last 100 years.

Pictures 13: Viooltjie and Bobbejaantjie at Akkerdam

CHAPTER 3: SERVICE DELIVERY PERFORMANCE

Pictures 14: Veldkool at Akkerdam en Koppie en piering at Nieuwoudtville

Nieuwoudtville has a flower bulb reserve managed by the Municipality that is very popular during the peak flower season. In fact, it is just as popular as the waterfall on the road between Nieuwoudtville and Loeriesfontein.

3.27.1 Highlights: Nature reserves

The table below give a brief description of the highlights for the nature reserves during the 2022/23 financial year:

Highlight	Description
Flower Season	Tourists visit the wildflower reserve and the waterfall during August and March as Hantam received a great rain season and subsequently the flowers are blooming
Parkrun	Locals utilise the Akkerdam Nature Reserve for park runs and excersie wich promotes the fresh hair and healthy living lifestyle

Table 65: Nature reserves highlights

3.27.2 Challenges: Nature reserves

The table below give a brief description of the nature reserves challenges during the 2022/23 financial year:

Challenge	Corrective action
Maintenance of facilities during the off-peak season	The availability of budget should be investigated to ensure more routine maintenance can be done throughout the year

Table 66: Nature reserves challenges

3.28 Sport Grounds

Sport fields are available in all towns of the Hantam Municipal area, namely Calvinia, Brandvlei, Nieuwoudtville and Loeriesfontein.

Currently Calvinia and Nieuwoudtville have a grassed pitch that consumers can utilise.

3.28.1 Highlights: Sport grounds

The table below gives a brief description of the sport grounds highlights during the 2022/23 financial year:

Highlights	Description
Business plans	The Municipality submitted business plans for the various sportfields

Table 67: Sport grounds highlights

3.28.2 Challenges: Sport grounds

The table below gives a brief description of the sport grounds challenge during the 2022/23 financial year:

Challenge	Corrective action
Vandalism	Loeriesfontein, Brandvlei, Calvinia West and Nieuwoudtville sports fields have been plagued by vandalism and the Municipality is currently in the process of investigating the possibility of providing the community with some sort of education or awareness program
Nieuwoudtville sports field – Oudated Infrastructure	The Municipality has submitted a business plan to address this matter
Calvinia West/ Brandvlei sports field-theft	The Municipality has submitted a business plan to address this matter

Table 68: Sport grounds challenge

3.28.3 Employees: Sport grounds

The table below indicates the number of staff employed by the Unit:

Job Level	2021/22	2022/23			
(T-grade)	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	Number				%
0 – 3	5	1	1	0	0
4 – 6		0	0	0	0
7 – 9		0	0	0	0
10 – 12		0	0	0	0
13 - 15		0	0	0	0
16 - 18		0	0	0	0
19 - 20		0	0	0	0
Total	**5**	**1**	**1**	**0**	**0**

Table 69: Employees: Sport ground

COMPONENT H: CORPORATE POLICY, OFFICES AND OTHER SERVICES

This component includes:

- Executive and Council

- Financial Services
- HR

3.29 Executive and Council

Executive and Council includes the:

- Mayor
- Councillors
- Office of the Municipal Manager

3.29.1 Highlights: Executive and Council

The table below gives a brief description of all the highlights for Executive and Council during the 2021/22 financial year:

Highlight	Description
Oversight and Policy making	
Approval of policies	Various policies were reviewed/developed during 2022/23 and tabled to Council for approval
Functionality of Council Committees	**The following committees held meetings during 2022/23:** • Budget and Treasury • Municipal Public Accounts Committee (MPAC) • Infrastructure Committee • Local Labour Forum (LLF) • Disciplinary Board • Employment Equity • Training Committee • IDP and Budget Steering Committee • Audit, Performance and Risk Committee
Finance	
Timeous approval of budget	All budgets were timeously approved as per the legislation requirements including all adjusted budgets
Human Resources	
New appointments made	Four new appointments were made
Council	
Functional ward committees	• Ward committees of all seven wards are fully functional and regular meetings are held • All new ward committee members received training and induction during 2021/22 by COGHSTA • Ward committees are of great assistance to the municipality and will be utilised more effectively in the next financial year in terms of their role with regards to public participation in the respective wards

Table 70: Executive and council highlights

3.29.2 Challenges: Executive and Council

The table below gives a brief description of Executive and Council challenges during the 2022/23 financial year:

Challenge	Corrective action
Revenue and debt collection	The Council, Mayor and the Municipal Manager made a decision to accommodate business with the payment of their service accounts (50% payable immediately and 50% is payable within 12 months). Municipal account holders can make arrangements with the Municipality to pay off their arrear accounts
Collection of government debts	Interact through Intergovernmental Relations Forum on a regular basis
Council chambers and proper equipment for recording of meetings	Budget for equipment in the 2021/22 financial year is currently on going and will try to impelmenet in the 2022/23 financial year
High unemployment and poverty	• A clause was included in Tenders of the Municipality to utilise local SMME's/contractors for projects implemented in Hantam • Local SMME's are given support with registration of their businesses and to obtain the necessary documentation to enable them to participate in tender processes to make them more sustainable

Table 71: Executive and council challenges

3.29.3 Employees: Executive and Council

The table below indicates the number of staff employed by the Unit:

Job Level	2021/22	2022/23			
(T-grade)	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	Number				%
0 - 3	6	0	0	0	0
4 - 6		0	0	0	0
7 - 9		4	2	2	50
10 - 12		1	0	1	100
13 - 15		0	0	0	0
16 - 18		0	0	0	0
19 - 20		1	0	1	100
Total	**6**	**6**	**2**	**4**	**250**

Table 72: Employees: Executive and council

3.30 Financial Services

Financial services include:

- Budget and treasury control
- Expenditure management
- Income management
- Supply Chain Management

Sound financial management practices are essential to the long-term sustainability of the Municipality. It underpins the process of democratic accountability. The key objectives of the MFMA is to modernise municipal financial management in South Africa to lay a sound financial base for the sustainable delivery of services. The management of key financial and governance areas is achieved by focussing on reducing the levels of outstanding debt owed to the Municipality, to assist with service delivery spending and maintaining a healthy cash flow and maintaining an unqualified audit for the Municipality by resolving audit findings and improving financial governance.

Debt recovery						
Details of the types of account raised and recovered	2020/21			2021/22		
	Billed in year	Actual for accounts billed in year	Proportion of accounts value billed that were collected %	Billed in year	Actual for accounts billed in year	Proportion of accounts value billed that were collected %
	R		%	R		%
Property rates	16 951	17 632	104	17 765	17 979	101
Electricity	31 676	32 334	102	34 043	27 992	82
Water	2 211	1 600	72	10 910	12 098	110
Sanitation	5 456	6 166	113	6 001	6 975	116
Refuse	5 661	6 006	106	5 932	6 612	111

Table 73: Service standards for financial services

3.30.1 Highlights: Financial Services

The table below gives a brief description of all the highlights for financial services during the 2022/23 financial year:

Highlight	Description
Yearly tenders implemented	Hantam adopted a yearly tender system to curb irregular expenditure
Creditors	Adhering to Auditor General payment arrangement and paying them in full

Table 74: Financial services highlight

3.30.2 Challenges: Financial Services

The table below gives a brief description of the financial services challenges during the 2022/23 financial year:

Challenge	Corrective action
Outstanding debtors	A debt collecting committee was established during 2020/21 to discuss all individual debtor challenges. The Municipality has also appointed a debt collection service provider to collect outstanding debt
Cash flow	The Municipality adopted a Cost Containment Policy as prescribed by National Treasuary and strict measures are put in place to reduce expenditure. Ongoing discussions with trade unions regarding payments of staff bonuses spreaded across the financial year (e.g. in month of birthday)
Cost Containment	The Municipality must follow and implement a process of forward planning in order to ensure that finances can be managed on more proactive then reactive manner.

Table 75: Financial Services challenges

3.30.3 Employees: Financial Services

The table below indicates the number of staff employed by the Unit:

Job Level	2021/22	2022/23			
(T-grade)	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	Number				%
0 - 3	25	0	0	0	0
4 - 6		11	7	4	36
7 - 9		4	4	0	0
10 - 12		11	10	1	9
13 - 15		2	2	0	0
16 - 18		1	1	0	0
19 - 20		0	0	0	0
Total	**25**	**29**	**24**	**5**	**45**

Table 76: Employees: Financial services

3.31 HR

The HR Unit resort under the Department of Finance Corporate Services and is responsible for the following functions:

- HR Administration
- Recruitment and selection
- Legal services and labour relations
- Employment Equity
- Organisational structure and job evaluation
- Occupational Health and Safety
- Training and development
- Employee Assistance Programme (EAP)

The aim is to provide management with effective and efficient strategic advice and support regarding new and amended legislation, interpretation of policies, organizational change, sound labour relation practices and a healthy and safe environment.

3.31.1 Highlights: HR

The table below gives a brief description of all the highlights for HR during the 2022/23 financial year:

Highlight	Description
HR Administration	• Regular LLF meetings were held • Regular engagements with Union Representatives
Recruitment and selection	Recruitment and selection have been conducted for 5 critical positions: • 4 General Workers • PA Mayor
Legal services and Labour Relations	Regular consultation meetings with organised labour took place
Employment Equity	• The Employment Equity Plan for 2023 was submitted before the due date and acknowledgement of the EE report was received on 14 January 2023 • Hantam appear on the EE public register as published by the Minister of Employment and Labour in terms of section 41 of the EE Act
Organisational structure and job evaluation	Organogram was workshop at the Council Strategic session from 9-12 May 2023 with Senior Managers, Middle Managers, Union Representatives and COGHSTA
Occupational Health and Safety	Senior Managers and appointed officials responsible for OHS in departments liaise with staff on a regular basis to ensure that all OHS addressed
Training and development	• WSP was submitted before the due date and acknowledgement of WSP was received by Dept Labour on 28 April 2023 • More money has been allocated for training and development in 2022/23 • Various trainings have been conducted Hantam successfully implement HR practical training for 3 unemployed youth
Approved HR policies	Various Draft HR in line with new Staff Regulations policies were has been tabled to Council
Employee Assistance Programme (EAP)	Policy is in place for rehabilitation

Table 77: HR highlights

3.31.2 Challenges: HR

The table below gives a brief description of the HR challenges during the 2022/23 financial year:

Challenge	Corrective action
Recruitment and selection	Budget for HR official to address OHS and EAP Budget for Admin official – Council administration
Approved HR policies	Various Draft HR Policies in line with new Staff Regulations policies has been tabled to Council and need to be workshop with officials for inputs
Employee Assistance Programme (EAP)	Only policy for rehabilitation – need to compile an EAP plan for implementation in 2023/24
Occupational Health and Safety	More meetings and inspections have to be done Budget for OHS official
Legal services and Labour Relations	Legal Advisor/Labour Relations official resign in Feb 2023 and the critical position needs to be filled early 2023/24
Records	Budget to implement system for records management Need office space to centralise Records
Limited office space for officials	Budget to build more office or hire building

Table 78: HR challenges

3.32 Corporate Services

The Corporate Services Unit resort under the Department of Finance and Corporate Services and is responsible for the following functions:

- HR
- Administration services
- IT services
- Record management
- Cleaning services
- Switchboard and customer care

The aim is to ensure effective and efficient administrative systems to enhance the Municipality's objectives.

3.32.1 Highlights: Corporate Services

The table below gives a brief description of the highlights for corporate services during the 2022/23 financial year:

Highlight	Description
Separation of two departments	Budgeted and approved position of Senior Manager Corporate Services has been created
Switchboard and Customer Care	No protest action for service delivery was experienced throughout the financial year under review
Administration of Council and Council Committees	Regular Council and Council Committee meetings were held
Record Management	Records is available during audit processes

Highlight	Description
Cleaning Services	Regular cleaning services rendered throughout all Municipal offices and office buildings

Table 79: Corporate services highlights

3.32.2 Challenges: Corporate Services

The table below gives a brief description of the corporate services challenges during the 2022/23 financial year:

Challenge	Corrective action
IT Services	This service is currently being outsourced. Availing additional budget for the position of an IT Technician is required and then subsequently the transfer of the required in order to operate the Municipal network
Shortage of staff	The Municipality is currently in the process of investigating the possibility of availing additional budget for the following positions: • HR official, and • Official to address OHS and EAP
Records Management	The Municipality is investigating the possibility of a centralised space for the keeping of records and available budget to acquire a records management system

Table 80: Corporate services challenges

3.32.3 Employees: Corporate Service

The table below indicates the number of staff employed by the Unit:

Job level	2021/22	2022/23			
(T-grade)	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	Number				%
0 – 3	10	1	1	0	0
4 – 6		1	1	0	0
7 – 9		1	1	0	0
10 – 12		3	3	0	0
13 – 15		0	0	0	0
16 – 18		0	0	0	0
19 – 20		0	0	0	0
Total	**10**	**6**	**6**	**0**	**0**

Table 81: Employees: Corporate services

3.32.4 Capital expenditure – Properties

The table below indicates the amount that was actually spent on roads service projects for the 2022/23 financial year:

Capital projects	2022/23

	Budget	Adjustment budget	Actual expenditure	Variance from adjustment budget
(R)				
Complete the construction of a concrete slab/platform for the make of bricks Loeriesfontein	50 000	50 000	50 000	0
Total	**50 000**	**50 000**	**50 000**	**0**

Table 82: Capital expenditure 2022/23: Properties

COMPONENT I: ORGANISATIONAL PERFORMANCE SCORECARD

3.33 DEVELOPMENT AND SERVICE DELIVERY PRIORITIES FOR 2023/24

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

3.33.1 Economic development

Ref	KPI	Unit of measurement	Ward	Annual target
TL8	Create job opportunities ito EPWP by 30 June 2024	Number of job opportunities created by 30 June 2024	All	700

Table 83: Service delivery priorities for 2023/24: Economic development

3.33.2 Financially sustainable and viable

Ref	KPI	Unit of measurement	Ward	Annual target
TL21	Financial viability measured in terms of the municipality's ability to meet it's service debt obligations at 30 June 2024 {Debt to Revenue (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue - Operating Conditional Grant}	% Debt coverage as at 30 June 2024	All	1.00%
TL22	Financial viability measured in % in terms of the total amount of outstanding service debtors in comparison with total revenue received for services at 30 June 2024 {Net Service debtors to revenue - (Total outstanding service debtors minus provision for bad debt)/ (revenue received for services) x100}	% outstanding service debtors at 30 June 2024	All	14.00%
TL23	Financial viability measured in terms of the available cash to cover fixed operating expenditure at 30 June 2024 {Cost coverage ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets))}	Cost coverage ratio as at 30 June 2024	All	0.6

CHAPTER 3: SERVICE DELIVERY PERFORMANCE

Table 84: Service delivery priorities for 2023/24: Financially sustainable and viability

3.33.3 Good governance and public participation

Ref	KPI	Unit of measurement	Ward	Annual target
TL1	Develop a Risk Based Audit Plan for the 2024/25 financial year and submit to the audit committee for consideration by 30 June 2024	Risk Based Audit Plan developed and submitted to the audit committee by 30 June 2024	All	1
TL2	Compile the final IDP and submit to council by 31 May 2024	Final IDP submitted to council by 31 May 2024	All	1
TL3	Compile the draft IDP and submit to council by 31 March 2024	Draft IDP submitted to council by 31 March 2024	All	1
TL4	Compile the draft Annual Report for 2022/23 and submit to council by 31 January 2024	Draft Annual Report for 2022/23 submitted to council by 31 January 2024	All	1
TL5	Compile the final Annual Report for 2022/23 and submit to council by 31 March 2024	Final Annual Report for 2022/23 submitted to council by 31 March 2024	All	1
TL6	Submit the oversight report for 2022/23 on the Annual Report to council by 31 March 2024	Oversight Report for 2022/23 submitted to council by 31 March 2023	All	1
TL7	Review the Internal Audit Charter and Audit Committee Charter and submit to the Audit Committee by 30 June 2024	Internal Audit Charter and Audit Committee Charter submitted to the Audit Committee by 30 June 2024	All	1

Table 85: Service delivery priorities for 2022/24: Good governance and public participation

3.33.4 Infrastructure Development and Basic Service Delivery

Ref	KPI	Unit of measurement	Ward	Annual target
TL9	Number of residential properties that which are billed for water or have pre paid meters that is connected to the municipal water infrastructure network as at 30 June 2024	Number of residential properties which are billed for water or have pre paid meters as at 30 June 2024	All	4 407
TL10	Number of residential properties which are billed for electricity or have pre paid meters as at 30 June 2024(excluding Eskom areas)	Number of residential properties which are billed for electricity or have pre paid meters as at 30 June 2024 (Excluding Eskom areas)	All	2 763
TL11	Number of residential properties connected to the municipal waste water sanitation/sewerage network for sewerage service, irrespective of the number of water closets (toilets) which are billed for sewerage as at 30 June 2024	Number of residential properties which are billed for sewerage as at 30 June 2024	All	4 407
TL12	Number of residential properties which are billed for refuse removal as at 30 June 2024	Number of residential properties which are billed for refuse removal as at 30 June 2024	All	4 407
TL13	Provide free basic water to indigent households earning less than R5510 as at 30 June 2024	Number of households receiving free basic water as at 30 June 2024	All	2 353
TL14	Provide free basic electricity to indigent households earning less than R5510 as at 30 June 2024	Number of households receiving free basic electricity as at 30 June 2024	All	2 032

Ref	KPI	Unit of measurement	Ward	Annual target
TL15	Provide free wood and oil to indigent households earning less than R5510 as at 30 June 2024	Number of households receiving free wood and oil as at 30 June 2024	All	121
TL16	Provide free basic sanitation to indigent households earning less than R5510 as at 30 June 2024	Number of households receiving free basic sanitation as at 30 June 2024	All	2 353
TL17	Provide free basic refuse removal to indigent households earning less than R5510 as at 30 June 2024	Number of households receiving free basic refuse removal as at 30 June 2024	All	2 353
TL18	The percentage of the municipal capital budget actually spent on capital projects by 30 June 2024 (Actual amount spent on capital projects /Total amount budgeted for capital projects)X100	% of Capital budget spent by 30 June 2024 {Actual amount spent on capital projects /Total amount budgeted for capital projects)X100}	All	90.00%
TL27	95% spent of the library operational conditional grant by 30 June 2024 {(Actual expenditure divided by the total grant received) x 100}	% of the library operational conditional grant spent by 30 June 2024 {(Actual expenditure divided by the total grant received) x 100}	All	95.00%
TL28	Limit unaccounted for electricity to less than 12% by 30 June 2024 {(Number of Electricity Units Purchased - Number of Electricity Units Sold) / Number of Electricity Units Purchased) x 100}	% unaccounted for electricity by 30 June 2024	All	12.00%
TL29	Limit unaccounted for water to less than 20% by 30 June 2024 {(Number of Kilolitres Water Purified - Number of Kilolitres Water Sold) / Number of Kilolitres Water Purified)x 100}	% unaccounted for water by 30 June 2024	All	20.00%
TL30	90% spent of the budget for the MIG Project: Roads & Stormwater Phase 4 in terms of the grant allocation received by 30 June 2024 {(Actual capital expenditure on the project divided by the total approved capital budget for the project)	Percentage of budget spent by 30 June 2024	All	90.00%
TL31	90% spent of the budget (part of MIG allocation) for upgrade sewerage network in Calvinia West (2nd Phase) in terms of the grant allocation received by 30 June 2024 {(Actual capital expenditure on the project divided by the total approved capital budget for the project)x100}	Percentage of budget spent by 30 June 2024	All	90.00%
TL32	100% spent of the MIG allocation by 30 June 2024{(Actual capital expenditure on the project divided by the total approved capital budget for the project)x100}	Percentage of MIG budget spent by 30 June 2024	All	90.00%
TL33	90% spent of the budget (WSIG) for the bulk sewerage supply, Calvinia of the grant allocation received by 30 June 2024 {(Actual capital expenditure on the project divided by the total approved capital budget for the project)x100}	Percentage of budget spent by 30 June 2024	All	90.00%
TL34	90% spent of the budget (RBIG) spent for the Calvinia bulk water supply by 30 June 2024{(Actual capital expenditure on the	Percentage of the budget spent by 30 June 2024	All	90.00%

Ref	KPI	Unit of measurement	Ward	Annual target
	project divided by the total approved capital budget for the project)x100}			
TL35	90% of microbiological water quality level achieved as per SANS 241 by 30 June 2024	% microbiological water quality level achieved as per SANS 241 criteria	All	90.00%
TL36	90% of the budget spent for the replacement of 125watt streetlights with LED type by 30 June 2024{(Actual capital expenditure on the project divided by the total approved capital budget for the project)x100}	Percentage of the budget spent by 30 June 2024	All	90.00%
TL37	90% of the budget spent for HPS/MH conventional streetlights with 100watt LED type by 30 June 2024{(Actual capital expenditure on the project divided by the total approved capital budget for the project)x100}	Percentage of the budget spent by 30 June 2024	All	90.00%
TL38	90% the capital budget spent for the Directorate Technical and Community Services by 30 June 2024{(Actual capital expenditure on the project divided by the total approved capital budget for the project)x100}	Percentage of the budget spent by 30 June 2024	All	90.00%

Table 86: Service delivery priorities for 2023/24: Infrastructure development and basic service delivery

3.33.5 Institutional Development and transformation

Ref	KPI	Unit of measurement	Ward	Annual target
TL19	Percentage of people from employment equity target groups appointed in the three highest levels of management during the 2023/24 financial year in compliance with the municipality's approved employment equity plan	% of people that will be appointed in the three highest levels of management in compliance with a municipality's approved employment equity plan	All	66.00%
TL20	Percentage of municipality's personnel budget actually spent on implementing its workplace skills plan by 30 June 2024 ((Total Actual Training Expenditure/ Total personnel Budget)x100))	(Total expenditure on training/total personnel budget)/100	All	1.00%
TL24	Limit vacancy rate to 20% of funded posts by 30 June 2024 {(Number of funded posts vacant divided by budgeted funded posts)x100}	(Number of funded posts vacant divided by budgeted funded posts)x100	All	20.00%
TL25	Review the Workplace Skills Plan and submit plan to the LGSETA by 30 April 2024	Workplace Skills Plan submitted to LGSETA by 30 April 2024	All	1
TL26	90% of the ICT capital budget spent by 30 June 2024 {(Actual capital expenditure on the project divided by the total approved capital budget for the project)x100}	% of the ICT capital budget spent by 30 June 2024	All	90.00%

Table 87: Service delivery priorities for 2023/24: Institutional Development and transformation

CHAPTER 4: ORGANISATIONAL DEVELOPMENT PERFORMANCE (PERFORMANCE REPORT PART II)

a) National KPI – Municipal transformation and organisational development

The following table indicates the Municipality's performance in terms of the national KPIs required in terms of the Local Government: Municipal Planning and the Performance Management Regulations of 2001 and section 43 of the MSA. These KPIs are linked to the national key performance area – municipal transformation and organisational development.

KPA and Indicators	Municipal achievement	Municipal achievement
	2021/22	2022/23
Percentage of people from employment equity target groups that will be appointed in the three highest levels of management during the 2022/23 financial year in compliance with the municipality's approved employment equity plan	66%	66%
Percentage of municipality's personnel budget actually spent on implementing its workplace skills plan by 30 June 2023 ((Total Actual Training Expenditure/ Total personnel Budget)x100))	1%	2.11%

Table 88: National KPIs: Municipal transformation and organisational development

4.1 INTRODUCTION TO THE MUNICIPAL WORKFORCE

The HM as at 30 June 2023 employs 132, including permanent officials as well as employees appointed on long term fixed contracts, who individually and collectively contribute to the achievement of the municipality's objectives. The primary objective of HR management is to render an innovative HR service that addresses both skills development and an administrative function.

4.1.1 Employment equity

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

a) Employment equity versus population

Description	African	Coloured	Indian	White	Other	Total
Population numbers	945	17 741	147	2 609	137	21 578
% population	4.38%	82.21%	0.68%	12.09%	0.63%	100%

Table 89: Employment equity population 2021/22 (Source: IDP 2021/22 (Quantec 2017))

b) Occupational Levels - Race

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

Occupational Levels	Male				Female				Total
	A	C	I	W	A	C	I	W	
Top management	0	1	0	0	0	0	0	0	1
Senior management	0	1	0	1	0	0	0	0	2
Professionally qualified and experienced specialists and mid-management	0	5	0	2	0	3	0	1	11
Technicians	0	0	0	0	0	0	0	0	0
Community and clerical workers	0	0	0	0	0	0	0	0	0
Machinery and driver operators	0	0	0	0	0	0	0	0	0
General workers	0	0	0	0	0	0	0	0	0
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	0	3	0	1	0	7	0	0	39
Semi-skilled and discretionary decision making	0	12	0	0	0	14	0	1	27
Unskilled and defined decision making	0	30	0	0	0	10	0	0	40
Temporary employees	0	6	0	0	0	5	0	1	12
Grand total	**0**	**85**	**0**	**4**	**0**	**40**	**0**	**3**	**132**

Table 90: Occupational levels - race

4.1.2 Vacancy rate

The approved organogram for the Municipality had 140 posts for the 2022/23 financial year. The actual positions filled are indicated in the tables below by post level and by functional level. 21 Posts were vacant at the end of 2022/23, resulting in a vacancy rate of 15%.

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

Per post level		
Post level	Filled	Vacant
MM and MSA section 57 and 56	2	1
Middle management	11	2
Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents	39	2
Semi skilled and discretionary decision making	27	6
Unskilled and defined decision making	40	8
Total	**119**	**19**
Per functional level		
Functional area	**Filled**	**Vacant**
Municipal Manager	3	2
Corporate Services	11	0

Per post level		
Post level	**Filled**	**Vacant**
Financial Services	23	5
Community Services	21	3
Technical Services	61	9
Total	**119**	**19**

Table 91: Occupational levels – vacancy rate

4.1.3 Staff turnover rate

A high staff turnover may be costly to a municipality and might negatively affect productivity, service delivery and institutional memory/organisational knowledge. Below is a table that shows the staff turnover rate within the Municipality. The staff turnover rate shows a decrease from **4.5**% in 2020/21 to **3.6%** in 2022/23.

The table below indicates the staff turnover rate over the last three years:

Financial year	Total no. of staff component at the end of each financial year	New appointments	No. of terminations during the year	Turn-over rate
2021/22	139	4	6	4.5%
2022/23	132	6	5	3.6%

Table 92: Staff turnover rate as at 30 June 2023

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

Month	Appoint-ments	Promo-tions	Total	Retire-ments	Dismissals	Resignations	Disabled	Death	Total
July 2022	0	0	**0**	0	0	0	0	0	**0**
August 2022	1	0	**1**	0	0	0	0	0	**0**
September 2022	0	0	**0**	0	0	1	0	0	**1**
October 2022	1	0	**1**	0	0	0	0	0	**0**
November 2022	0	0	**0**	2	1	0	0	0	**3**
December 2022	0	0	**0**	0	0	0	0	1	**0**
January 2023	0	0	**0**	0	0	0	0	0	**0**
February 2023	0	0	**0**	0	0	1	0	0	**1**
March 2023	0	0	**0**	0	0	0	0	0	**0**
April 2023	0	0	**0**	0	0	0	0	0	**0**
May 2023	0	0	**4**	0	0	0	0	0	**0**
June 2023	0	0	0	0	0	0	0	0	**0**
Total	**6**	**0**	**6**	**2**	**1**	**2**	**0**	**0**	**5**

Table 93: Termination categories

4.2 Managing the Municipal Workforce

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

4.2.1 Injuries

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

Injuries show a number of **11** employees for 2022/23 compared to the amount of **12** employees for 2021/22.

Incidents are investigated to determine whether there was any negligence involved to ensure that it is an actual injury on duty.

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

Directorates	2021/22	2022/23
Municipal Manager	0	0
Corporate Services	1	1
Finance	2	3
Community Services	7	3
Technical Services	2	4
Total	**12**	**11**

Table 94: Injuries

4.2.2 Sick leave

The number of day's sick leave taken by employees has service delivery and cost implications. The monitoring of sick leave identifies certain patterns or trends. Once these patterns are identified, corrective action can be taken.

The total number of sick leave taken during the 2022/23 financial year 436 shows an increase when compared with the 2020/21 financial year (390).

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

Department	2021/22	2022/23
Municipal Manager	40	16
Corporate Services	118	31
Finance	62	121
Community Services	132	137
Technical Services	38	131
Total	**390**	**436**

Table 95: Sick leave

4.3 Capacitating the Municipal Workforce

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

4.3.1 Skills matrix

The table below indicates the number of employees that received training in the year under review:

Management level	Gender	Number of employees identified for training at start of the year	Number of employees that received training
MM and S57	Female	0	0
	Male	0	0
Legislators, senior officials and managers	Female	4	4
	Male	4	3
Associate professionals and technicians	Female	1	1
	Male	0	0
Professionals	Female	2	2
	Male	2	2
Clerks	Female	3	1
	Male	2	2
Service and sales workers	Female	0	0
	Male	3	0
Craft and related trade workers	Female	0	0
	Male	0	0
Plant and machine operators and assemblers	Female	1	1
	Male	6	6
Elementary occupations	Female	4	3
	Male	13	8
Sub total	**Female**	**15**	**12**
	Male	**30**	**21**
Total		**45**	**33**

Table 96: Skills matrix

The following training was implemented:

Type of training	Details
Skills Training	Water and Wastewater Process Controllers
Skills Training	Operate a Grader (TLB)
Skills Training	Driver's License Code 10 and 14
Skills Training	Municipal Financial Management Programme (MFMP)
Skills Training	Local Economic Development (LED)
Skills Training	Water Purification Process
Skills Training	Renewable Energy

Table 97: Details of training implemented

4.3.2 Skills development – training provided

CHAPTER 4: ORGANISATIONAL DEVELOPMENT PERFORMANCE

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

Occupational categories	Gender	Number of employees as at the beginning of the financial year	Training provided within the reporting period	
			Skills programmes and other short courses	
			Actual	Target
Municipal Manager and senior managers	Female	1	0	0
	Male	2	0	0
Professionals	Female	4	2	2
	Male	6	2	2
Community and safety workers	Female	0	0	0
	Male	8	2	2
Technicians and trade workers	Female	1	1	1
	Male	2	0	0
Clerks	Female	21	3	5
	Male	11	3	3
Service and sales workers	Female	0	0	0
	Male	6	0	2
Plant and machine operators and assemblers	Female	1	1	1
	Male	17	7	6
Elementary occupations	Female	9	3	4
	Male	32	8	13
Sub total	***Female***	**37**	**10**	**28**
	Male	**84**	**22**	**28**
Total		**121**	**32**	**56**

Table 98: Skills development

4.3.3 Skills development - budget allocation

The table below indicates that a total amount of **R860 818** was allocated to the workplace skills plan and that **93.65%** of the total amount was spent in the 2022/23 financial year:

Total personnel budget	Total allocated	Total spent	% Spent
38 109 993	860 818	806 193	93.65

Table 99: Budget allocated and spent for skills development

LGSETA requires all municipalities to submit quarterly training reports with evidence of attendance in order to ensure that actual training is taking place in terms of the Skills Development Plan submitted for the 2022/23 financial year.

4.4 Managing the Municipal Workforce Expenditure

CHAPTER 4: ORGANISATIONAL DEVELOPMENT PERFORMANCE

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

4.4.1 Personnel expenditure

The percentage personnel expenditure is essential in the budgeting process as it reflects on current and future efficiency. The table below indicates the percentage of the municipal budget that was spent on salaries and allowance for the past three financial years.

Financial year	Total expenditure salary and allowances	Total operating expenditure	Percentage
	R'000		%
2020/21	39 797	85 826	46.37
2021/22	39 290	113 816	34.52
2022/23	43 522	129 254	33.67

Table 100: Personnel expenditure

Below is an analysis of the personnel expenditure for the year under review:

Description	2021/22	2022/23
	Actual	Actual
	R	
Councillors (Political office bearers plus other)		
Salary	4 065 881	4 566 229
Cell phone allowance	470 465	551 691
Tarvel allowance	26 572	272 446
Subtotal - Councillors	**4 562 917**	**5 390 366**
% increase/(decrease)	**45%**	**18%**
All municipal employees (excl. Councillors)		
Salary	27 610 280	25 562 187
Company contributions	6 451 616	6 159 944
Motor vehicle allowances	1 145010	1 017 167
Housing benefits and allowances	305 989	683 393
Bonus	1 815 819	2 065 521

Description	2021/22	2022/23
	Actual	Actual
	R	
Overtime	1 961 039	2 643 912
Subtotal - All municipal employees (excl. councillors)	**39 289 753**	**38 132 124**
% increase/ (decrease)	**0.36%**	**(2.9%)**
Total municipality	**43 852 671**	**43 522 490**
% increase/(decrease)	**3.71%**	**(0.75%)**

Table 101: Personnel expenditure

CHAPTER 5: FINANCIAL PERFORMANCE

Component A: Statement of Financial Performance

The statement of financial performance provides an overview of the financial performance of the Municipality and focuses on the financial health of the Municipality.

This section will be completed after the Auditor General as concluded their audit on the 2022/23 financial year.

CHAPTER 6: AUDITOR-GENERAL AUDIT FINDINGS

COMPONENT B: AUDITOR-GENERAL OPINION 2022/23

This section will be completed after the Auditor General has concluded their audit on the 2022/23 financial year.

6.2 AUDITOR-GENERAL REPORT: 2021/22

6.2.1 Financial performance: 2021/22

No findings received for the financial performance for the 2021/22 financial year.

6.2.2 Service Delivery Performance: 2021/22

No findings were raised for the service delivery performance for the 2021/22 financial year.

6.3 AUDITOR-GENERAL REPORT: 2021/22

6.3.1 Financial performance: 2022/23

XXX

6.3.2 Service Delivery Performance: 2022/23

XXX

CHAPTER 6: AUDITOR-GENERAL AUDIT FINDINGS

List of Tables

LIST OF TABLES, GRAPHS AND FIGURES

LIST OF TABLES, GRAPHS AND FIGURES

LIST OF GRAPHS

LIST OF FIGURES

LIST OF ABREVIATIONS

ABBREVIATIONS	
AG	Auditor-General
CAPEX	Capital Expenditure
CBP	Community Based Planning
CFO	Chief Financial Officer
CoGHSTA	Commitment from Co-operative Governance, Human Settlements and Traditional Affairs
CSD	Central Suppliers Database
CWP	Capital Works Programme
DoRA	Division of Revenue Act
DPLG	Department of Provincial and Local Government
DWAF	Department of Water Affairs and Forestry
EE	Employment Equity
EPWP	Extended Public Works Programmes
EPWP	Expanded Public Works Programme
GAMAP	Generally Accepted Municipal Accounting Practice
GDPR	Gross Domestic Product Rate
GRAP	Generally Recognised Accounting Practice
HM	Hantam Municipality
HR	Human Resources
IDP	Integrated Development Plan
IFRS	International Financial Reporting Standards
IGR	Intergovernmental Relations
IMFO	Institute for Municipal Finance Officers
KPA	Key Performance Area
KPI	Key Performance Indicator
LED	Local Economic Development
LGSETA	Local Government Sector Education and Training Authority
MayCo	Executive Mayoral Committee
MBRR	Municipal Budget and Reporting Regulations
MEC	Member of Executive Council
MFMA	Municipal Finance Management Act (Act No. 56 of 2003)
MFMP	Municipal Financial Management and Planning
MIG	Municipal Infrastructure Grant
MM	Municipal Manager
MMC	Member of Mayoral Committee
MPAC	Municipal Public Accounts Committee
MSA	Municipal Systems Act No. 32 of 2000
mSCOA	Municipal Standard Chart of Accounts

LIST OF ABBREVIATIONS

MTECH	Medium Term Expenditure Committee
NGO	Non-Governmental Organisation
NT	National Treasury
OPEX	Operating Expenditure
PAC	Performance Audit Committee
PMS	Performance Management System
PPP	Public Private Partnership
PT	Provincial Treasury
RBAP	Risk Based Audit Plan
RBIG	Regional Bulk Infrastructure Grant
SALGA	South African Local Government Association
SAMDI	South African Management Development Institute
SCM	Supply Chain Management
SDBIP	Service Delivery and Budget Implementation Plan
SDF	Spatial Development Framework
SPLUMA	Spatial Planning and Land Use Management Act