

# HANTAM MUNICIPALITY



# ANNUAL REPORT 2021/22

<b>CHAPTER 1: EXECUTIVE SUMMARY .....</b>	<b>3</b>
<b>COMPONENT A: MAYOR’S FOREWORD .....</b>	<b>3</b>
<b>COMPONENT B: EXECUTIVE SUMMARY.....</b>	<b>4</b>
1.1 Municipal Manager’s Overview.....	4
1.2 Municipal Functions, Population and Environmental Overview.....	5
1.3 Service Delivery Overview.....	19
1.4 Financial Health Overview .....	25
1.5 Organisational Development Overview .....	26
1.6 Auditor-General Report.....	28
<b>CHAPTER 2: GOVERNANCE.....</b>	<b>30</b>
<b>COMPONENT A: POLITICAL AND ADMINISTRATIVE GOVERNANCE.....</b>	<b>30</b>
2.2 Political Governance Structure.....	31
2.3 Administrative Governance Structure.....	36
<b>COMPONENT B: INTERGOVERNMENTAL RELATIONS .....</b>	<b>38</b>
2.4 Intergovernmental Relations (IGR).....	38
<b>COMPONENT C: PUBLIC ACCOUNTABILITY .....</b>	<b>42</b>
2.5 Public Meetings.....	43
<b>COMPONENT D: CORPORATE GOVERNANCE.....</b>	<b>47</b>
2.6 Risk Management.....	47
2.7 Anti-corruption and Anti-fraud.....	48
2.8 Audit Committee .....	49
2.9 Performance Audit Committee.....	50
2.10 Internal Auditing.....	51
2.11 SCM.....	52
2.12 By-Laws and Policies .....	55
2.13 Website.....	56
2.14 Communication.....	57
<b>CHAPTER 3: SERVICE DELIVERY PERFORMANCE (PERFORMANCE REPORT PART I).....</b>	<b>59</b>
3.1 Performance Management.....	59
3.2 The IDP and the Budget .....	60
3.3 Service Providers Strategic Performance.....	60
3.4 Strategic SDBIP.....	60
3.4.1 Economic Development.....	63
3.4.2 Infrastructure Development and Basic Service Delivery .....	63
3.4.3 Instatutional Development and transformation.....	65

# CONTENTS

3.4.4	Financially Sustainability and Viability .....	66
3.4.5	Good Governance and Public Participation .....	67
3.5	Municipal Functions.....	68
3.6	Overview of Performance per Ward.....	70
<b>COMPONENT A: BASIC SERVICES .....</b>		<b>70</b>
3.7	Water Provision .....	72
3.8	Sanitation Services .....	76
3.9	Electricity .....	78
3.10	Waste Management (refuse collections, waste disposal, street cleaning and recycling).....	82
3.11	Housing .....	85
3.12	Free Basic Services and Indigent Support .....	86
<b>COMPONENT B: ROAD TRANSPORT .....</b>		<b>86</b>
3.13	Roads.....	86
3.14	Stormwater .....	89
<b>COMPONENT C: PLANNING AND DEVELOPMENT .....</b>		<b>90</b>
3.15	Planning.....	90
3.16	LED .....	93
<b>COMPONENT D: COMMUNITY AND SOCIAL SERVICES .....</b>		<b>99</b>
3.17	Libraries .....	99
3.18	Cemeteries.....	101
3.19	Social Programmes .....	102
<b>COMPONENT E: ENVIRONMENTAL PROTECTION .....</b>		<b>102</b>
3.20	Pollution Control.....	103
3.21	Bio-diversity, Landscape and Open Spaces .....	103
<b>COMPONENT F: SECURITY AND SAFETY .....</b>		<b>103</b>
3.22	Traffic, Security and Licensing .....	104
3.23	COVID-19.....	106
<b>COMPONENT G: SPORT AND RECREATION .....</b>		<b>108</b>
3.24	Community Halls .....	109
3.25	Swimming Pools .....	109
3.26	Caravan Park .....	110
3.27	Nature Reserves.....	111
3.28	Sport Grounds .....	112
<b>COMPONENT H: CORPORATE POLICY, OFFICES AND OTHER SERVICES .....</b>		<b>114</b>
3.29	Executive and Council .....	114

# CONTENTS

3.30	Financial Services.....	117
3.31	HR.....	118
3.32	Corporate Services.....	120
<b>COMPONENT I: ORGANISATIONAL PERFORMANCE SCORECARD .....</b>		<b>122</b>
3.33	Development and service delivery priorities for 2021/22 .....	122
<b>CHAPTER 4: ORGANISATIONAL DEVELOPMENT PERFORMANCE (PERFORMANCE REPORT PART II) .....</b>		<b>126</b>
4.1	Introduction to the Municipal Workforce.....	126
4.2	Managing the Municipal Workforce .....	129
4.3	Capacitating the Municipal Workforce.....	130
4.4	Managing the Municipal Workforce Expenditure.....	132
<b>COMPONENT A: STATEMENT OF FINANCIAL PERFORMANCE .....</b>		<b>134</b>
5.1	<b>FINANCIAL SUMMARY .....</b>	134
5.2	<b>FINANCIAL PERFORMANCE PER MUNICIPAL FUNCTION .....</b>	141
5.3	<b>GRANTS .....</b>	146
5.4	<b>FINANCIAL RATIOS BASED ON KPI.....</b>	148
<b>COMPONENT B: SPENDING AGAINST CAPITAL BUDGET .....</b>		<b>150</b>
5.5	<b>CAPITAL EXPENDITURE.....</b>	150
<b>COMPONENT C: CASH FLOW MANAGEMENT AND INVESTMENTS .....</b>		<b>155</b>
5.6	<b>CASH FLOW .....</b>	155
5.7	<b>GROSS OUTSTANDING DEBTORS PER SERVICE.....</b>	156
5.8	<b>TOTAL DEBTORS AGE ANALYSIS.....</b>	157
5.9	<b>BORROWING AND INVESTMENTS.....</b>	158
5.10	<b>MUNICIPAL COST CONTAINMENT MEASURES.....</b>	159
<b>COMPONENT D: OTHER FINANCIAL MATTERS.....</b>		<b>161</b>
5.11	<b>SCM.....</b>	161
5.12	<b>GRAP COMPLIANCE.....</b>	161
<b>COMPONENT B: AUDITOR-GENERAL OPINION 2021/22 .....</b>		<b>163</b>
6.2	<b>AUDITOR-GENERAL REPORT: 2020/21 .....</b>	163
6.3	<b>AUDITOR-GENERAL REPORT: 2021/22 .....</b>	163
<b>LIST OF TABLES.....</b>		<b>164</b>
<b>LIST OF GRAPHS .....</b>		<b>167</b>
<b>LIST OF FIGURES .....</b>		<b>167</b>
<b>ABBREVIATIONS.....</b>		<b>168</b>

# CHAPTER 1: EXECUTIVE SUMMARY

## CHAPTER 1: EXECUTIVE SUMMARY

### COMPONENT A: MAYOR'S FOREWORD

As the newly elected Mayor of the Hantam Municipality, I am pleased to present the Annual Report for the financial year of 2021/22. This document reflects the performance of our organization over the past financial year in attaining the strategic objectives set in the Integrated Development Plan (IDP).

Our vision for the year 2021/22 and amendment of our 5-year Integrated development plan for 2021/22 in addition to budget of this specific year which were approved by the Council in terms of their adopted process plan in 2021/22.

The reviewed and amended Integrated development plan of our strategic direction was retained as follows:

#### Vision

*"An enabling environment with sustainable service delivery and equal opportunities to ensure better lives for all." and our:*

#### Mission

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

Our strategic objectives were reaffirmed in the 2020/21 IDP review and amendment process. Our service delivery on these strategic objectives for the period under review is clearly cited in Chapter 3 of this report.

#### Key Achievements and Developments

In this reporting period the Hantam Municipality continued to align our core service delivery strategy with the National Development Plan (NDP- 2030 vision), and the new strategic directions of Provincial and National

Government for their new 5-year term of office (i.e., 2021 -2026).

- We set out to improve our Audit outcomes to an unqualified with no findings opinion "clean audit" in which I am proud to report that we have obtain the first "clean audit" as a B – Municipality in the Northern Cape in the 2021/2022 financial year.
- Expanded Public Works Programme (EPWP) – through this programme we managed to create seven hundred and forty-four (744) temporary job opportunities.
- Hantam Municipality signed a Use-of-System Agreement with the renewable energy trading company; POWER X in which we took the first step to enter the renewable energy market in a green and sustainable way.
- MIG Spending- 100% of the Municipal Infrastructure Grant was spend.
- Access to basic municipal services – the targets set for access to water, sanitation, and refuse removal for both formal and informal households were met during the year 2021/22.

My sincere appreciation to all stakeholders that have contributed to Hantam Municipality continuing its mandate of accountable governance, especially our dedicated administration team under the leadership of the Municipal Manager.

**Cllr.L Olyn**

**MAYOR**

# CHAPTER 1: EXECUTIVE SUMMARY

## COMPONENT B: EXECUTIVE SUMMARY

### 1.1 MUNICIPAL MANAGER'S OVERVIEW

This Annual Report focuses on Hantam Municipality's financial and operational performance during the 2021/22 financial year. It documents the Council's performance against the 2021/22 budget and its progress in line with the Integrated Development Plan, as the only Strategic Plan, adopted in June 2016, shaping and outlining the Municipality's long-term strategic direction and expresses the community's vision for the future, together with objectives to deliver on community aspirations.

Shaping our municipality, is guided by the following goals:

***" a Municipality for the people,"***

The Council's Annual Report includes a snapshot of performance and an overview of the municipality's outlook for the future. It includes indicators to ensure the sustainability of the organisation, and the community being served. It furthermore provides employees with information about how well the municipality has performed over the past year and how their efforts have contributed to achieving the Municipality's vision.

Our Municipality has improved significantly over the past five years, on various levels, which included a qualified to an unqualified audit, to a clean audit opinion for 2019/20 financial year and we will strive to continue with our good work.

To ensure its accuracy, the Annual Report, will be assessed by community through a public participation process and reviewed by the Auditor General and the financial statements were certified by independent auditors. Only a limited number of hard copies of this Annual Report were produced, which will be available at all Municipal offices

but the document can also be downloaded from the Municipal website a: [www.hantam.gov.za](http://www.hantam.gov.za).

As Municipal Manager of the Hantam Municipality my sincerest gratitude goes towards the outgoing Council, senior management, staff and the community for their continued support.

I thank you.

**JI Swartz**

**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 2021/22 annual report reflects on the performance of the HM for the period 1 July 2021 to 30 June 2022. 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  
Institutional 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 km<sup>2</sup>, which constitutes 28% of the total area (viz. 126 836 km<sup>2</sup>) 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

# CHAPTER 1: EXECUTIVE SUMMARY

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).

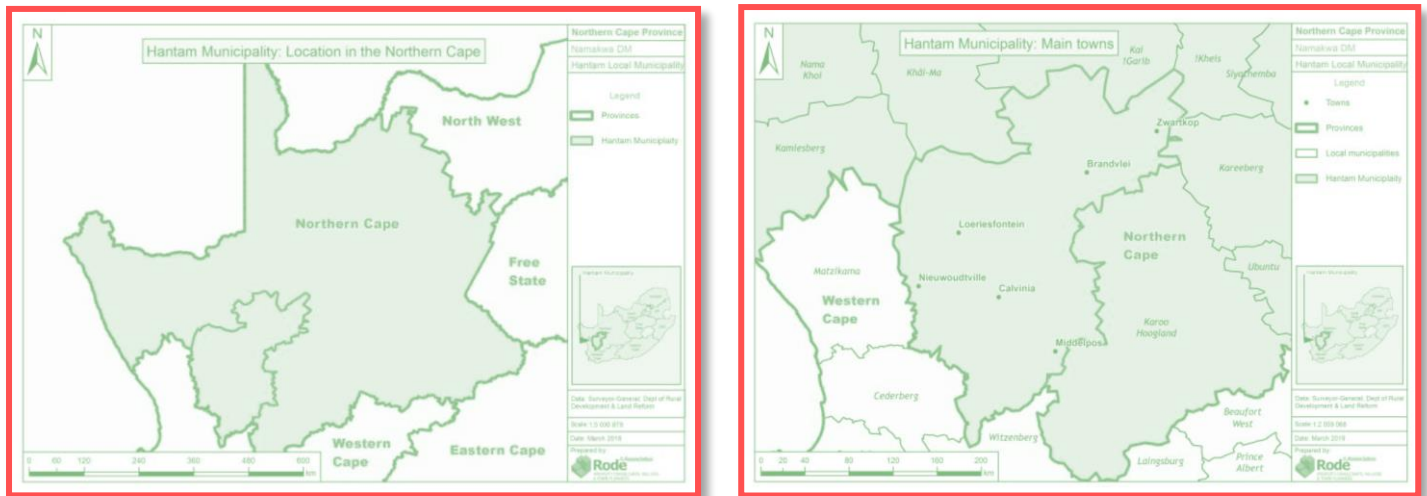


Figure 1: Maps of Hantam Municipal Area

Map 2. The HM includes Calvinia (the centre), Brandvlei, Loeriesfontein, Middelpoos, 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 Middelpoos 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, Middelpoos 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.

# CHAPTER 1: EXECUTIVE SUMMARY

- 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.

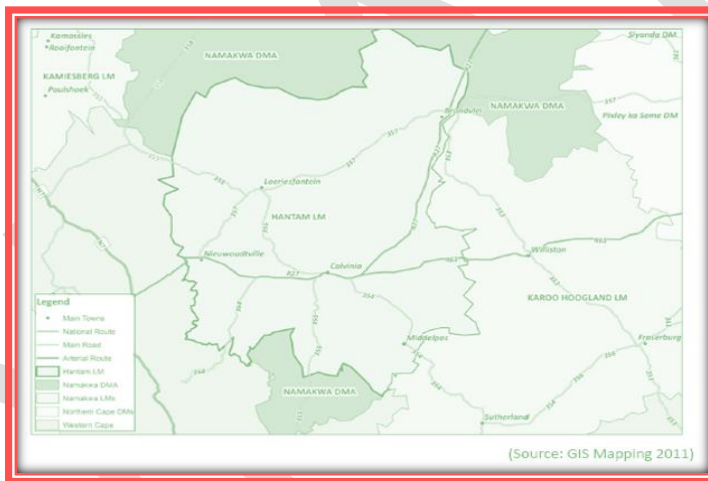


Figure 2: Map of Hantam road infrastructure

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

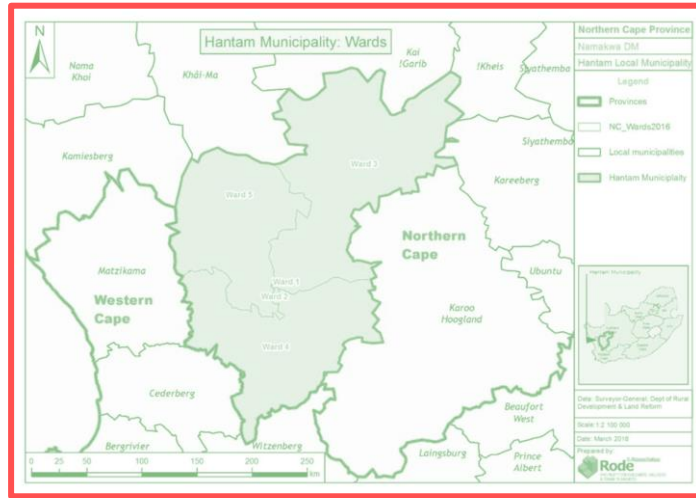
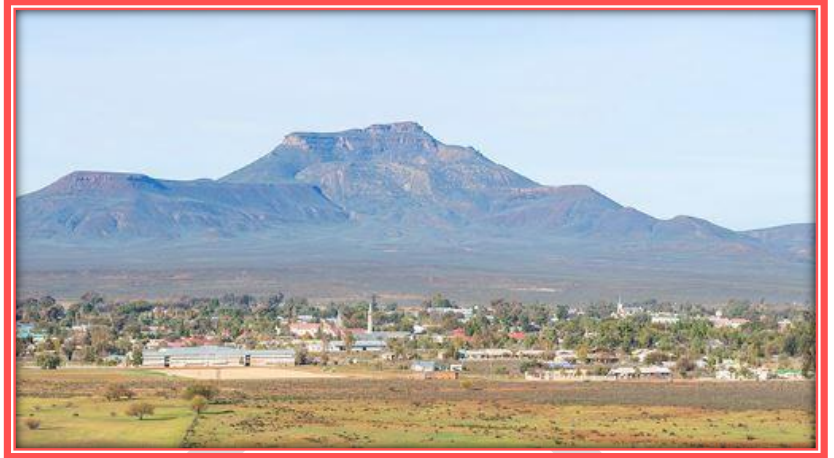


Figure 3: Map: Hantam Municipal Wards

# 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 (*Pelargonium bifolium*, 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") (*Cliffortia arborea*) 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,

# CHAPTER 1: EXECUTIVE SUMMARY

however, this region contains very scarce 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 varieties 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.

# CHAPTER 1: EXECUTIVE SUMMARY

## 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.

# CHAPTER 1: EXECUTIVE SUMMARY

## 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 sites.

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*
<b>(*) Source: IHS Markit Regional eXplorer – Hantam Municipal Area Statistical overview</b>					

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 Middelpoos, 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

# CHAPTER 1: EXECUTIVE SUMMARY

Age Group	% Males	% Females
20-24	3.9	3.7
25-29	3.7	3.5
30-34	2.9	2.8
35-39	3.2	3.3
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
<b>Grand Total %</b>	<b>50.1</b>	<b>49.9</b>
<b>Grand Total</b>	<b>10 810</b>	<b>10 769</b>

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 2021/22	Indigents
Calvinia	2 184	783
Brandvlei	783	407
Loeriesfontein	1 017	539

# CHAPTER 1: EXECUTIVE SUMMARY

Area	Households 2021/22	Indigents
Nieuwoudtville	603	267
Middelpos	48	36
Swartkop	44	xx
<b>Total</b>	<b>4 728</b>	<b>2 032</b>

Table 7: Total number of households

Households	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Number of indigent households	2 211	2 482	1 915	2 413	2 699* 2 672 (IDP 2021/22)	2 934*	2 921	2 032
<b>(*) Hantam Financial system as at 30 June 2022</b>								

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%

# CHAPTER 1: EXECUTIVE SUMMARY

Industry	Northern Cape	Namakwa DM	Hantam
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

# CHAPTER 1: EXECUTIVE SUMMARY

## *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.

# CHAPTER 1: EXECUTIVE SUMMARY

## 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 <sup>2</sup>
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

# CHAPTER 1: EXECUTIVE SUMMARY

## 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)	<ul style="list-style-type: none"> <li>Promoting a conducive environment for economic growth and economic opportunities that can create sustainable job opportunities</li> <li>Promote and support local SMME's to become sustainable</li> </ul>
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	<ul style="list-style-type: none"> <li>Secure building/office space to establish business hub in Calvinia to support SMME's in Hantam to grow the economy</li> <li>Inclusion of clause in tenders to give preference to local SMME's</li> </ul>
Outdated infrastructure	Replacement of outdated infrastructure over multi years
Outdated IT Infrastructure	<ul style="list-style-type: none"> <li>Budget for upgrade of IT Infrastructure of the entire Municipality</li> <li>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</li> </ul>
Old water and electricity meters	Upgrade water and electricity meters (SMART meters) Brandvlei has started the pilot project for the installation of SMART meters
Waste management challenge (weighbridges, wheelie bins, recycling projects, etc.)	Source funding from the Department of Economic Development and Environment and Nature Conservation for the implementation of recycling project and provision of weighbridges however no further communication was received from sector departments
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

# CHAPTER 1: EXECUTIVE SUMMARY

Challenges	Actions to address
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	4 728
Sanitation	4 728
Electricity	2 763
Refuse removal	4 728
Roads	116,45km

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 Rheebofsfontein 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 Department 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.

# CHAPTER 1: EXECUTIVE SUMMARY

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 25m<sup>3</sup>/h Brandvlei Water Treatment Plant at the Brandvlei Reservoir
- New evaporation ponds x 2 of 1 000m<sup>2</sup> 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.

# CHAPTER 1: EXECUTIVE SUMMARY

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 30
- Brandvlei Rondonskrik 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 Rondonskrik 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 2021/22 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

# CHAPTER 1: EXECUTIVE SUMMARY

Town/Area	Flush toilet sewerage	Flush toilet (septic tank)	Chemical toilet	Pit latrine (ventilation)	Pit latrine (no ventilati	Bucket	None
Nieuwoudtville	242	401	0	0	0	0	0
<b>Total</b>	<b>2 037</b>	<b>3 142</b>	<b>64</b>	<b>602</b>	<b>312</b>	<b>30</b>	<b>610</b>

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 licenses. Middelpoos 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: Trench digging

# CHAPTER 1: EXECUTIVE SUMMARY

## 1.3.2 Basic service delivery highlights

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

Highlight	Description
<b>Roads</b>	
Calvinia Roads and Storm Water Project – Phase 3	Phase 3 which included paving and a part/section of First and Skema Street has been completed
Calvinia Roads and Storm Water Project – Phase 4	Phase 4 has commenced and is on schedule. The entire project will have a duration of three financial years
Pothole repairs	Potholes are being repaired as identified by the Superintendent when conducting maintenance rounds; upon complaints received from public/ officials
<b>Sanitation</b>	
Calvinia-East sewerage Network.	Building of new sewer network and pump station in Calvinia-East, phase one is currently in progress. The tender process of phase 2 of the project is underway to be completed. Total duration of project is 3 financial years.
<b>Water</b>	
Quick response time on repairs.	All broken and sabotaged pipes are fixed in less than 48hours in the whole municipal area, briefing sessions are held every Monday-Friday to check and verify, if the list of sabotaged or damaged pipes complaints is attended to, by Superintendents, and recorded on job cards and reports.
Drought relieves boreholes.	The boreholes are operational in Calvinia and Middelpos, it aided a lot, especially with the Karee-dam having less than 25% potable water for the last 5 months. We encountered complaints of the salty taste in Middelpos, in regard to one of its new borehole additions.
<b>Electricity</b>	
Electricity losses	Decreased with almost 2% compared to previous (12,34% Vs 14,2%) financial year.
Upgrading of Nieuwoudtville Switching station	Improve safety of electrical sub-station.
Energy Efficient interventions	Retrofitting of LED streetlights In Calvinia, which benefits road users and pedestrians, utilizing these routes, but rewarding as less power are consumed, which leads to less strain on the electrical grid.

Table 14: Basic services delivery challenges

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

Service	Challenges
<b>Human Resource</b>	
Process controllers Brandvlei and Calvinia	Funding is required to fill these vacant positions
Electrical line worker	
Drivers and General workers	

# CHAPTER 1: EXECUTIVE SUMMARY

Service	Challenges
Implementation of Regulation 890 and Guidelines 891	The Municipality has started with the different components for the implementation of this Regulation. However due to the fast impact and financial constraints the Municipality is struggling and will require additional funding in order to fully comply with the Regulation
<b>Fleet</b>	
New grater machine is required and the Dezi machine needs to be repaired	The current grater can't cope with the workload of four towns including Middelpos.
Tipper truck	Currently only have one tipper truck to operate between all towns in the municipal area.
Bulldozer	Maintenance of the landfill sites has become difficult and a bulldozer is needed. The nearest supplier is more than a 120km from Calvinia.
<b>Infrastructure</b>	
Municipal Graveyards	Vandalism and theft
Municipal halls and sport facilities.	Vandalism and theft
Municipal Landfill sites	Vandalism and theft (fencing)
Road signs	Vandalism (theft)
<b>Water</b>	
Old asbestos water pipes in all towns	Pipes bursting
Supply of potable water	Theft (old water meters)
Old fire hydrants and valves	To fill up fire engine, to relief air in the network after repairs to prevent airlocks. Can't always shut nearest valves to do repairs on water network
<b>Sanitation</b>	
Informal settlements in the municipal area	It is a constant battle for the Municipality to connect every household in the municipality on sewer network or drainage system due to budget constraints
<b>Equipment</b>	
TLB's and Trucks	Bull dozer or at least a contractor nearest available contractors more than 120km away in another province. Illegal dumping takes place all over the municipal area, to transport dumped building and garden materials to all landfill sites.
PH, Turbidity and Chlorine portable meters.	To get the current meters to be serviced, as it is not feasible at this point in time.
<b>Roads</b>	
Existing tar roads Calvinia-West	Some of the roads wasn't constructed with catchpits and storm water pipes decades ago, which leads to edges of the roads to deteriorate, and appearance of crocodile cracks, on road surfaces are clearly visible.

# CHAPTER 1: EXECUTIVE SUMMARY

Service	Challenges
Storm water channels	A lot of our roads are gravel roads in the municipal area, erosion leads to a lot of unwanted material including dirt to assemble, and stuck in the middle of stormwater pipes where the eye cant always see, which leads to blocking of the stormwater channels.

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	2020/21		2021/22	
	No of households	%	No of households	%
Electricity service connections	2657	100	2 763	100
Water - available within 200 m from dwelling	4728	100	4 728	100
Sanitation - Households with at least VIP service	4728	100	4 728	100
Waste collection - kerbside collection once a week	4728	100	4 728	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 2020/21.

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 2020/21	The only B municipality in Northern Cape that achieved this milestone.
Annual financial statements (AFS)	Completed the AFS internally for 2021 and inhouse review for one of our interns. 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

# CHAPTER 1: EXECUTIVE SUMMARY

The following general challenges are experienced by the Municipality:

Section	Challenges
<b>Non-payment</b>	
Poor payment	<ul style="list-style-type: none"> <li>Non-payment of service accounts by economic active consumers lead to cash flow challenges</li> <li>Correct register of indigent households to ensure correct equitable share allocation</li> <li>Non-payment of service accounts from debtors due to COVID-19</li> </ul>
<b>mSCOA and Generally Recognised Accounting Practices (GRAP)</b>	
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		
<b>Income</b>	<b>118 557</b>	<b>109 906</b>	<b>115 015</b>
Grants (operational)	31 907	31 997	29 571
Taxes, levies and tariffs	83 432	69 665	80 152
Other	3 218	8 244	5 292
<b>Less: Expenditure</b>	<b>118 186</b>	<b>123 870</b>	<b>128 720</b>
<b>Plus: Grants (capital)</b>	<b>23 051</b>	<b>23 051</b>	<b>23 051</b>
<b>Net surplus/(deficit)</b>	<b>23 422</b>	<b>9 087</b>	<b>9 346</b>

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	2020/21	2021/22
	(R'000)	
<b>Original budget</b>	70 088	25 201
<b>Adjustment budget</b>	83 088	25 051
<b>Actual</b>	<b>113 857</b>	<b>23 759</b>

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:

# CHAPTER 1: EXECUTIVE SUMMARY

Highlights	Description
Head of Legal Services	An appointment was made for this position to commence in July 2022
Budget and Treasury Officer	An appointment was made for this position to commence in July
Human Resource Officer	2022
Traffic Officer	An appointment was made for this position to commence in July 2022
Organogram	The organogram is earmarked for approval at the end of the 2022/23 financial year
Fibre	Installed throughout the Municipal Headoffice building
Strategic Session and Workshops	Strategic Session was held for Councillors and IDP/Budget Steering Committee
Workshop	A Staff Establishment workshop was conducted for Councillors and the IDP/Budget Steering Committee
Financial Intern	Appointed as part of the Skills Development project
HR WIL Interns	5 Interns were appointed as part of the Skills Development project
Traffic Officer	Completion of training course

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
<b>Council Secretarial Services</b>	
System of Delegations	The splitting of the different roles and responsibilities
Induction for councillor	Induction sessions were held for the Terms of Reference and MPAC Collective Executive Committee
<b>Human Resources Management</b>	
Clerk Human Resources still vacant	Due to Budget constraints this position could not be filled
Outdated 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
<b>Records Management</b>	
Limited space for records management	Budget constraints
IT System	Tender was later approved and official appointed.

Table 22: Municipal transformation and organisational development challenges

## 1.5.3 MFMA competencies

# CHAPTER 1: EXECUTIVE SUMMARY

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))
<b>Financial officials</b>				
Accounting Officer	1	1	1	1
Chief Financial Officer	1	1	1	0
Senior managers	1	0	1	0
Any other financial officials	6	0	0	0
<b>Supply chain management officials</b>				
Heads of supply chain management units	1	0	0	0
Supply chain management senior managers	0	0	0	0
<b>TOTAL</b>	<b>10</b>	<b>2</b>	<b>3</b>	<b>1</b>

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:

# CHAPTER 1: EXECUTIVE SUMMARY

- 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	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Status	Qualified	Qualified	Unqualified with findings	Unqualified with findings	Unqualified with no findings (Clean audit opinion)	Unqualified with no findings (Clean audit opinion)

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
Election	Elections took place across the country in November 2021
Facebook page	<ul style="list-style-type: none"> <li>Improved interaction from community on posts</li> <li>Regular posting and sharing of information</li> <li>Provides platform that allows for reporting of service delivery issues</li> </ul>
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
Review of Ward Committee policy	The Ward Committee Policy was approved and adopted by Council

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

# CHAPTER 2: GOVERNANCE

Description	Action to address
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
<ul style="list-style-type: none"> <li>Poor cellular phone connectivity in most areas of Hantam</li> <li>No cellular phone connectivity along routes that link towns of Hantam and along certain parts of R27</li> </ul>	<ul style="list-style-type: none"> <li>Improvement of cellular phone and radio signals through SKA's project</li> <li>Interventions of investors in the Hantam area to assist with funding to improve connectivity</li> </ul>
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	Extension of radio broadcasting signal to all towns of Hantam through collaborative interventions of Mainstream Renewable Energy, SKA and Eagle Towers
No wi-fi-hotspots or broadband for community who cannot afford to install	Installation of wi-fi hotspots and broadband through the roll-out and implementation of GCIS's program, relevant Provincial Departments as well as investors
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	
Virtual meetings requiring strong internet connectivity	

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.

# CHAPTER 2: GOVERNANCE



*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 Farao	DA	Ward Councillor	Male
Ward 6	K Alexander	ANC	Ward Councillor/Chief Whip	Male
Ward 7	A. Claassen	DA	Ward Councillor/MMC	Male

## CHAPTER 2: GOVERNANCE

Ward	Councillor	Political Party	Ward/PR	Gender
PR	A Fritz	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 that categorises the councillors within their specific political parties and wards before the municipal elections held in 01 November 2021 and for the year under review, period ( 01 July 2021 – 30 October 2021):

Ward	Councillor	Political Party	Ward/PR	Gender
Ward 1	Koos Alexander	ANC	Ward	Male
Ward 2	Henery de Wee	ANC	Ward	Male
Ward 3	Roelf van Wyk	ANC	Ward	Male
Ward 4	Janey Steenkamp	DA	Ward	Female
Ward 5	Jacques Klaaste	ANC	Ward	Male
PR	Roger Swartz	ANC	PR	Male
PR	Geraldene Gous	ANC	PR	Female
PR	Hermien Steenkamp	DA	PR	Female
PR	Aubrey Claassen	DA	PR	Male

Table 28: Council before 01 November 2021

Below is a table which indicates Council meeting attendance for the 2021/22 financial year:

Meeting dates	Number of items submitted	Percentage Council meeting attendance	Percentage apologies for non-attendance
03 August 2021	22	88.8%	11.2%
27 August 2021	13	77.7%	22.3%
30 September 2021	17	100%	0%
22 October 2021	11	88%	11.2%
30 October 2021	12	100%	0%
14 December 2021	9	100%	0%
28 January 2022	23	100%	0%
28 February 2022	21	100%	0%
23 March 2022	16	100%	0%
28 April 2022	36	100%	0%
26 May 2022	19	100%	0%

## CHAPTER 2: GOVERNANCE

30 June 2022	28	100%	0%
03 August 2021	22	88.8%	11.2%
27 August 2021	13	77.7%	22.3%

Table 29: Council meetings

### 2.2.2 Council committees

The following committees were established:

Committees	Councillors	Meeting dates
Budget and Treasury	R. Swartz (Chairperson)	15 June 2021
	K. Alexander	
	J. Steenkamp	
Institutional	K. Alexander (Chairperson)	n/a
	H. Steenkamp	
	H. de Wee	
Infrastructure	H. De Wee (Chairperson)	29 June 2020
	J Klaaste	
Social	G. Gous (Chairperson)	n/a
	K. Alexander	
	A. Claassen	
Rules / Ethics	K. Alexander (Chairperson)	n/a
	H. Steenkamp	
	H. De Wee	
Petitions and Community Liaison	G. Gous (Chairperson)	n/a
	J. Steenkamp	
	J Klaaste	
Local Labour Forum	H De Wee (Chariperson)	n/a
	J Klaaste	
	Municipal Manager	
	Director Finance and Corporate Services	
Municipal Public Accounts (MPAC)	J Klaaste (Chairperson)	15 June 2021
	H. De Wee	
	J. Steenkamp	

Table 30: Council Committees and meetings

The following committees were established after the newly elected Council came into effect on 01 November 2022:

## CHAPTER 2: GOVERNANCE

Committees	Councillors	Meeting dates
Budget and Treasury	K. Alexander (Chairperson)	n/a
	A.F Fritz	
	K.J. Klazen	
Corporative Services	K. Alexander (Chairperson)	n/a
	J.H. Wilschut	
	F.J. Faroa	
Technical Services	H. de Wee (Chairperson)	n/a
	A.F. Fritz	
	T.F. Bantom	
Community Services	A.F. Fritz (Chairperson)	n/a
	J.H. Wilschut	
	G.J. de Vries	
Rules and Ethics	J.H. Wilschut (Chairperson)	n/a
	A.F. Fritz	
	J.A. Palm	
Municipal Public Accounts (MPAC)	G. Vyver (Chairperson)	February 2022
	J.H. Wilschut	
	K.J. Klazen	
Local Labour Forum	J Wilschut (Chairperson)	09 March 2022
	G. Vyver	
	Municipal Manger	
	Director Finance and Corporate Services	
Petition and Community Liasion	A.F. Fritz (Chairperson)	n/a
	K. Alexander	
	G.J. de Vries	

Table 31: 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*

# CHAPTER 2: GOVERNANCE

- Governs by making and administering 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

## 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
238	215	23
<b>% of resolutions implemented</b>	<b>90%</b>	

Table 32: 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;

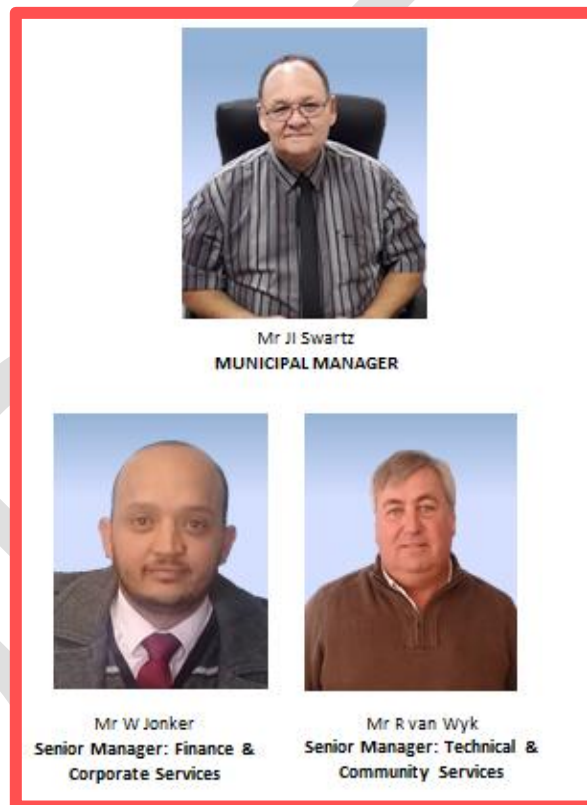
## CHAPTER 2: GOVERNANCE

- 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.



Pictures 3: Executive Management Team

Name of official	Department	Performance agreement signed
		(Yes/No)
J Swartz	Municipal Manager	Yes
W Jonker	Finance and Corporate Services	Yes
R Van Wyk	Technical and Community Services	Yes

Table 33: 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:

# CHAPTER 2: GOVERNANCE

Name	Designation	Date signed
J Swartz	Municipal Manager	07 July 2021
W Jonker	Snr Manager: Finance & Corporate Services	28 June 2021
R van Wyk	Snr Manager: Technical & Community Services	28 June 2020

Table 34: 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

# CHAPTER 2: GOVERNANCE

Name of structure	Members	Outcomes of engagements and topics discussed
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
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	COGHSTA 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 35: 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	

## CHAPTER 2: GOVERNANCE

Name of project/ function	Expected outcome/s of the project	Sector department/s involved	
Acknowledge who you are and where you come from	Hantam sport grounds		
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		Department of Health
	Supply, delivery and installation of welded mesh fence (at hostel)		
	Supply, delivery and installation of welded mesh fence		
	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	Department of Health	
	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		
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		

## CHAPTER 2: GOVERNANCE

Name of project/ function	Expected outcome/s of the project	Sector department/s involved
	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	<ul style="list-style-type: none"> <li>• 2 x foundation phase teachers employed</li> <li>• 200 students impacted</li> <li>• 1 x mathematics and science teacher employed</li> <li>• (47 students impacted by programme)</li> </ul>	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 (Socio-economic programmes implemented for Loeriesfontein community)
High School Teacher Support Programme	1 x mathematics teacher employed for Grades 8 & 9	
Literacy Programme	Continued support	
Early Childhood Development Programme	Continued support	
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	

## CHAPTER 2: GOVERNANCE

Name of project/ function	Expected outcome/s of the project	Sector department/s involved
CWP Programmes	<ul style="list-style-type: none"> <li>• Provision of brick making machine to Hantam</li> <li>• Assisted with repair of potholes</li> <li>• Provision of human resources, tools and seeds for vegetable garden at Laerskool Brandvlei</li> <li>• Cleaning of streets and illegal dumping sites</li> <li>• Assist with digging of graves</li> <li>• Repair and cleaning of elderly person's homes and gardens</li> <li>• Assist with cleaning and preparation of food at Department of Health</li> <li>• Assist with scholar patrol</li> <li>• Establish and maintain garden at Hantam Primary School</li> <li>• Assist Hantam Municipality with distribution of municipal accounts</li> <li>• Assist with cleaning of Goeie Hoop Morewag Creché</li> <li>• Painting of houses of vulnerable.</li> <li>• Provide assistance in Post Office</li> <li>• Assist municipal staff at Hantam with minor repairs</li> <li>• Provide assistance at Calvinia High School</li> <li>• Participate in recycling project at Department of Health</li> <li>• Assist Hantam High School Hostel with cleaning of vicinity and washing of windows</li> <li>• Assist with cleaning of Abraham Esau's premises</li> <li>• Assist with cleaning of cemeteries and Hantam Park sports ground</li> <li>• Provide assistance at the District Library</li> <li>• Provide assistance at school – cleaning of classrooms and sorting of books</li> </ul>	Thembaletu Development
Socio-economic contribution	Request for provision of smart water meters to Loeriesfontein community submitted to DMR for approval	Saint Gobain
<ol style="list-style-type: none"> <li>1. Zwartkop Multi-purpose Centre phase 2</li> <li>2. Involvement in the Sewing Project (this will be done in agreement with the Municipality)</li> <li>3. Construction of two SKA telescopes in the Brandvlei/Hantam area</li> <li>4. Involvement in schools and school programs</li> </ol>		NRF  South African Radio Astronomy Observatory (SARAO)

Table 36: 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

# CHAPTER 2: GOVERNANCE

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
- Loudhailig
- 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 2021/22 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	September 2021	5	4	85
	April 2022	5	4	200
IDP/IGR	November 2021	9	4	n/a
IDP and Budget Steering	March 2021	4	6	0
Council meets the people	Due to the COVID-19 restrictions Council meets the people could not take place			
Youth Economic Development	Due to the COVID-19 restrictions Council meets the people could not take place			

## CHAPTER 2: GOVERNANCE

Nature and purpose of meeting	Date of events	Number of participating municipal councillors	Number of participating municipal administrators	Number of community members attending
SMME Development	Due to the COVID-19 restrictions Council meets the people could not take place			
Stakeholders/Investors	Due to the COVID-19 restrictions Council meets the people could not take place			
Joint Operational Committee (JOC)	Due to the COVID-19 restrictions Council meets the people could not take place			

Table 37: 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 2021/22 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	5	11 February	1	1	10
			07 March	1	0	10
			05 April	1	0	8
			03 May	1	0	10
			20 June	1	0	10
2	Calvinia	5	21 February 2022	1	1	10
			14 March 2022	1	0	10
			12 April 2022	1	0	10
			16 May 2022	1	0	10

## CHAPTER 2: GOVERNANCE

Ward	Town	Number of meetings	Dates of meetings	Number of Councillors attended	Number of municipal administrators attended	Number of community members attended
			02 June 2022	1	0	10
3	Brandvlei	5	15 February 2022	1	1	10
			23 March 2022	1	0	10
			21 April 2022	1	0	10
			10 May 2022	1	0	10
			05 June 2022	1	0	10
4	Nieuwoudtville	4	14 February 2022	1	1	10
			14 March 2022	1	0	10
			20 April 2022	1	0	10
			16 May 2022	1	0	10
5	Loeriesfontein	5	17 February 2022	1	1	10
			02 March 2022	1	1	10
			18 April 2022	1	1	10
			10 May 2022	1	1	10
			02 June 2022	1	1	10
6	Calvinia	5	10 February 2022	1	1	10
			21 March 2022	1	0	10
			18 April 2022	1	0	10
			10 May 2022	1	0	10
			02 June 2022	1	0	10
7	Middelpos	5	09 February 2022	1	1	10
			17 March 2022	1	0	10
			07 April 2022	1	0	10
			12 May 2022	1	0	10
			02 June 2022	1	0	10

Table 38: 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 2021/22 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 dissolution of the Ward Committee for Ward 5 (Loeriesfontein) by Council, a new Ward Committee has been established on 17 October 2019.

## CHAPTER 2: GOVERNANCE

- 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	7
2	Yes	7
3	Yes	7
4	Yes	7
5	Yes	7
6	Yes	5
7	Yes	5

Table 39: 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 40: 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

# CHAPTER 2: GOVERNANCE

## 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	<ul style="list-style-type: none"> <li>Short term – Brandvlei and Calvinia waterworks was upgraded. Boreholes were only used from February 2022 and with rainfall since January water dam levels has risen to 17%</li> <li>Long-term - Business plan was submitted for funding for Kreidberg water which is a 3year project starting in 2023/25</li> </ul>
Liquidity	<ul style="list-style-type: none"> <li>Smart water meters were installed in Brandvlei, the rest of the municipal area will be phased in as funds are available</li> <li>PowerX was appointed to install solar energy for indigent household to curb free basic electricity expenditure</li> <li>Solar panels were also installed in certain business site and municipal building in Calvinia</li> <li>Municipality has an approved budget plan to ensure continuous funding</li> <li>Credit Control policy as per council decision with vigorous collections efforts</li> <li>Two Temporary workers per town appointed to do update indigent households</li> </ul>
Outstanding debtors	<ul style="list-style-type: none"> <li>Credit Control policy as per Council decision with vigorous collections efforts</li> <li>Two Temporary workers per town appointed to do update indigent households</li> </ul>
High electricity and water losses	<ul style="list-style-type: none"> <li>PowerX are busy with phased in approach and two solar panels are being installed at chosen sites/buildings in Municipal area</li> <li>Communication with Eskom to take over all Eskom supply areas within the Hantam municipality</li> <li>Long-term - Partner with DBSA and Japan Institution for water master plan study and prepaid water meters</li> </ul>
Outdated Information Technology (IT) infrastructure	<ul style="list-style-type: none"> <li>Barzani was appointed on a 36months contract to assist Municipality with the upgrading of the IT network. Fibre network installed</li> <li>Financial system upgrade to Solar</li> <li>Wayleave tender approved start on site March 2022 1st phase Calvinia. Challenge is the signal in outer towns</li> </ul>

Table 41: 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 42: Approved risk policies and strategies

## 2.7 ANTI-CORRUPTION AND ANTI-FRAUD

# CHAPTER 2: GOVERNANCE

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 43: 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

# CHAPTER 2: GOVERNANCE

- 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 representative of	Capacity	Qualification	Meeting dates
A Titus	Chairperson	Training as Law Enforcement NQF5 Accountant Clerk Claassen Stone	30 August 2021 (Including review of AFS and Draft AR)
F Rootman	Member	Bcompt – UNISA Accountin III Local Government - UNISA	29 November 2021 01 March 2022 19 May 2022 29 June 2022
Vacant	Member	-	

Table 44: 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 fulfilled by the Audit Committee.

# CHAPTER 2: GOVERNANCE

## 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

# CHAPTER 2: GOVERNANCE

## 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
Head: SCM completed the SCM Learnership	The Head: SCM successfully competed the SCM learnership that was rolled out by National Treasury.
MFMP Training	The SCM Clerk, Mr. A. M. Pieters successfully completed the MFMP training.
Audit outcome	The number of audit findings identified in the SCM department decreased from previous years.

Table 45: Highlights: SCM

# CHAPTER 2: GOVERNANCE

## 2.11.2 Challenges: Supply Chain Management

The table below specifies the challenges for the year:

Description	Actions to address
Some officials in the technical department lack understanding of the basic principles, procedures and regulations of the Supply Chain Management Department, which sours the relationship between the technical department and SCM department.	Workshop the SCM Regulations, Procedures and Processes with the technical department.
Hantam Local Municipality has a huge shortage in terms of service providers and suppliers in the Hantam Municipal Area.	Quotations are sourced from outside the jurisdiction of the Hantam Municipality.
Hantam Municipality only has two authorised signatories that can approve procurement documents (i.e., purchase orders).	Appoint more signatories who can approve Procurement Documents.

Table 46: 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
Calvinia- Wastewater Station	East Pump JVZ Construction (Pty) Ltd	25 March 2022	19 September 2022	R 9 726 267.75	R 7 611 436.88

Table 47: Largest capital project - contractor

## 2.11.4 B-BBEE Compliance Performance Information

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

### a) Management Control

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

Table 48: Management control

### b) Skills Development

Category	Number	Race Classification	Gender	Disability	Total Amount Spent
Black employees	9	Coloured	6 Female 3 Male	0	378 464

## CHAPTER 2: GOVERNANCE

Category	Number	Race Classification	Gender	Disability	Total Amount Spent
Black non-employees	0	0	0	0	0
Black people on internships, apprenticeship, learnership	0	0	0	0	0
Unemployed black people on any programme under the learning programme matrix	0	0	0	0	0
Black people absorbed at end of internships, apprenticeship, learnership	0	0	0	0	0

Table 49: Skills development

### c) Enterprise and Supplier Development

Total Procurement Spent					
Total Number of Suppliers	72		Total Value Spent	140 174 933.91	
Total number of Exempt Micro Enterprises (EME's) suppliers	Total value spent	% Black Ownership		% Black Ownership	
5	73 315.54	4		1	
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 50: Enterprise and supplier development

# CHAPTER 2: GOVERNANCE

## 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
Property Rates Policy	26 May 2022	Yes	SR08.5/05-2022
Tarif Policy	26 May 2022	Yes	SR08.5/05-2022
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 Subsistence 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

# CHAPTER 2: GOVERNANCE

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 51: 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
<b>Municipal contact details (Section 14 of the Promotion of Access to Information Act)</b>	
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
<b>Financial Information (Sections 53, 75, 79 and 81(1) of the MFMA)</b>	
Draft Budget 2021/22	Yes
Adjusted Budget 2021/22	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

# CHAPTER 2: GOVERNANCE

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 2021/22	Yes
<b>IDP and Public Participation (Section 25(4)(b) of the MSA and Section 21(1)(b) of the MFMA)</b>	
Reviewed IDP for 2021/22	Yes
IDP Process Plan for 2021/22	Yes
<b>SCM (Sections 14(2), 33, 37 and 75(1)(e) and (f) and 120(6)(b) of the MFMA and Section 18(a) of the National SCM Regulation)</b>	
SCM contracts above R30 000	Yes
Service delivery agreements	Yes
Public invitations for formal price quotations	Yes
<b>Reports (Sections 52(d), 71, 72 and 75(1)(c) and 129(3) of the MFMA)</b>	
Annual Report of 2020/21	Yes
Oversight reports	Yes
Mid-year budget and performance assessment	Yes
Quarterly Reports	Yes
<b>LED (Section 26(c) of the MSA)</b>	
LED Strategy	Yes
LED Policy Framework	Yes
Economic profile	Yes
LED projects	Yes
<b>Performance management (Section 75(1)(d) of the MFMA)</b>	
Performance agreements for employees appointed as per Section 57 of MSA	Yes
<b>Assurance functions (Sections 62(1), 165 and 166 of the MFMA)</b>	
Risk Management Policy	Yes

Table 52: 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

# CHAPTER 2: GOVERNANCE

Table 53: 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 54: Communication activities

DRAFT

# 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 2021/22 was approved by the Mayor on 26 June 2020.
- 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 29 October 2020 (Council resolution: R07/10-20).
- The Section 72 Mid-year Report in terms of the MFMA, was submitted to Council on 28 January 2021 (Council resolution: R07/01-21).
- The third quarter SDBIP report was submitted to Council on 27 May 2021 (Council resolution: R22/05-21).
- 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.

# CHAPTER 3: SERVICE DELIVERY

## PERFORMANCE

### 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 26 July 2020.

The mid-year performance assessment was held on 08 February 2021 for the 2021/22 financial year.

### 3.2 THE IDP AND THE BUDGET

The IDP and the budget for 2021/22 was reviewed and approved on 27 May 2021 (Council Resolution: R22/05-21). The IDP and performance management processes are integrated. The IDP fulfils the planning stage of performance management. Performance management in turn, fulfils the implementation, management, monitoring and evaluation of the IDP.

### 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).

# CHAPTER 3: SERVICE DELIVERY PERFORMANCE

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:

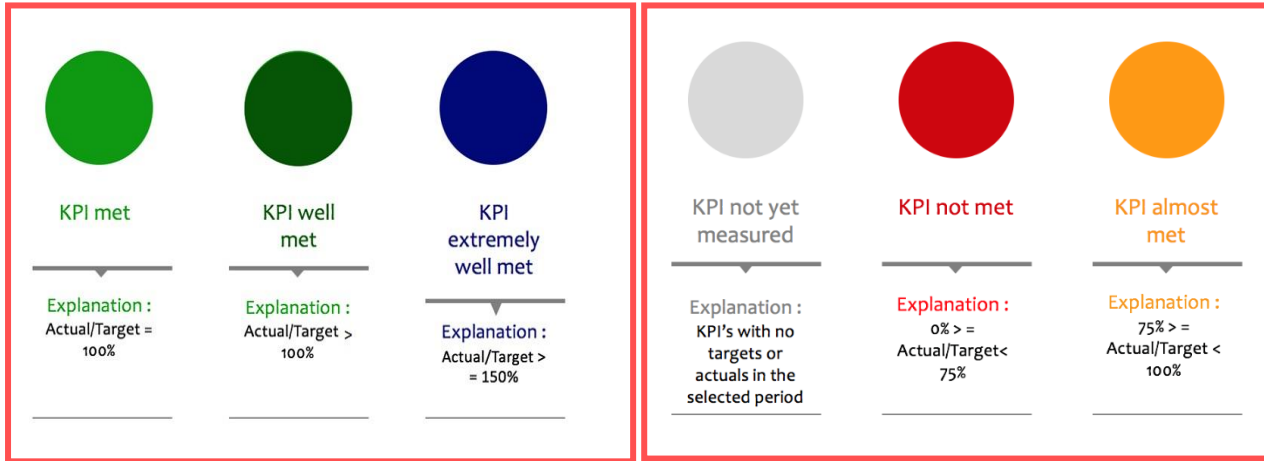
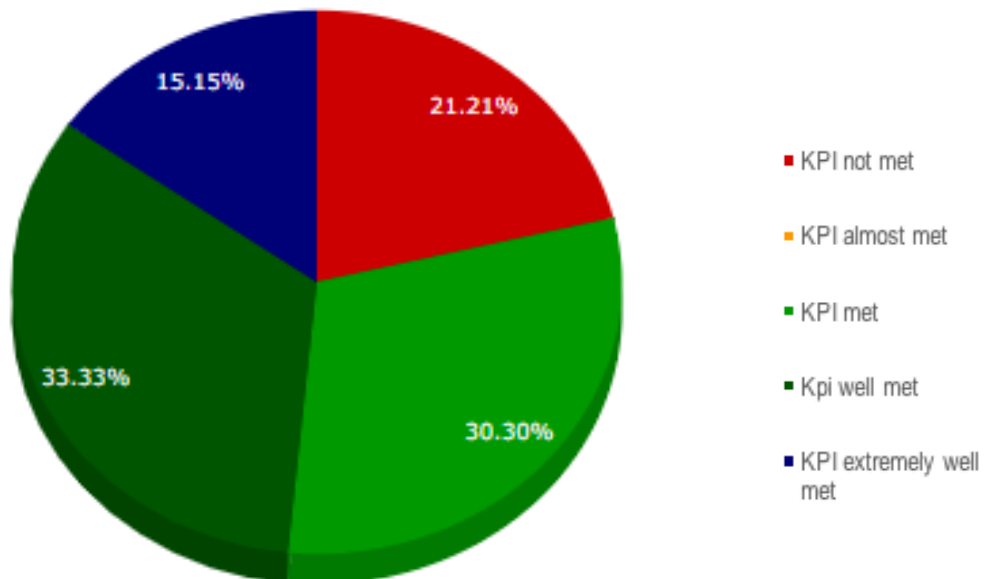


Figure 4: SDBIP measurement criteria

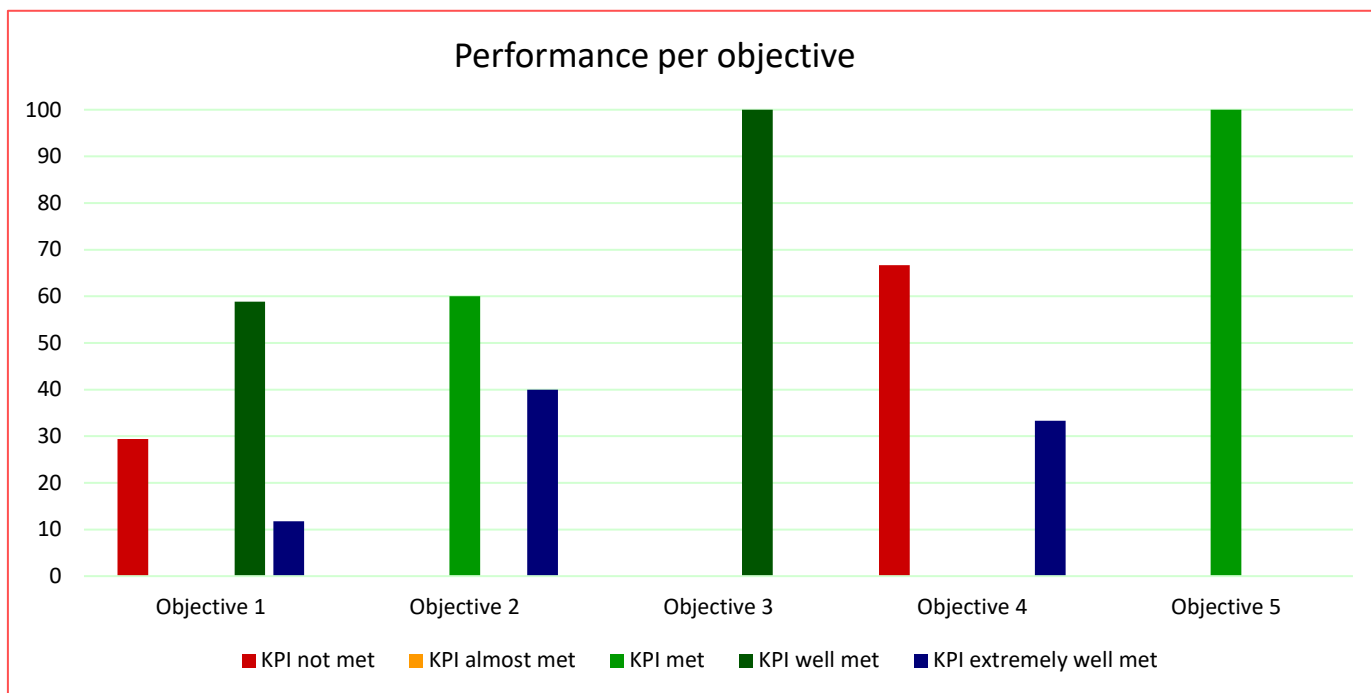
In the tables listed below is the KPI's set in the approved SDBIP per functional area, including actual performance for the 2021/22 financial year.

## Overall Performance



# CHAPTER 3: SERVICE DELIVERY

## PERFORMANCE



Measurement category	Objective 1	Objective 2	Objective 3	Objective 4	Objective 5	Total
	Infrastructure Development and Basic Service Delivery	Institutional Development and transformation	Economic Development	Financially Sustainability and Viability	Promote Good Governance and Public Participation	
<b>KPI Not Met</b>	5	0	0	2	0	<b>7</b>
<b>KPI Almost Met</b>	0	0	0	0	0	<b>0</b>
<b>KPI Met</b>	0	3	0	0	7	<b>10</b>
<b>KPI Well Met</b>	10	0	1	0	0	<b>11</b>
<b>KPI Extremely Well Met</b>	2	2	0	1	0	<b>5</b>
<b>Total</b>	<b>17</b>	<b>5</b>	<b>1</b>	<b>3</b>	<b>7</b>	<b>33</b>

Graph 1: Overall performance per strategic objective

# CHAPTER 3: SERVICE DELIVERY PERFORMANCE

## 3.4.1 ECONOMIC DEVELOPMENT

Ref	KPI	Unit of measurement	Wards	Actual performance of 2020/21	Overall performance 2021/22						
					Targets					Actual	R
					Q1	Q2	Q3	Q4	Annual		
TL8	Create job opportunities into EPWP by 30 June 2022	Number of job opportunities created by 30 June 2022	All	776	0	0	0	700	700	774	G2

Table 55: Economic development

## 3.4.2 INFRASTRUCTURE DEVELOPMENT AND BASIC SERVICE DELIVERY

Ref	KPI	Unit of measurement	Wards	Actual performance of 2020/21	Overall performance 2021/22						
					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 2022	Number of residential properties which are billed for water or have pre paid meters as at 30 June 2022	All	4 383	4 393	4 393	4 393	4 393	4 393	4 407	G2
TL10	Number of residential properties which are billed for electricity or have pre paid meters as at 30 June 2022 (excluding Eskom areas)	Number of residential properties which are billed for electricity or have pre paid meters as at 30 June 2022 (Excluding Eskom areas)	All	2 656	2 656	2 656	2 656	2 656	2 656	2 763	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 2022	Number of residential properties which are billed for sewerage as at 30 June 2022	All	4 728	4 393	4 393	4 393	4 393	4 393	4 407	G2
TL12	Number of residential properties which are billed for refuse removal as at 30 June 2022	Number of residential properties which are billed for refuseremoval as at 30 June 2022	All	4 393	4 393	4 393	4 393	4 393	4 393	4 407	G2
TL13	Provide free basic water to indigent households earning less than R5 290 as at 30 June 2022	Number of households receiving free basic water as at 30 June 2022	All	3 256	3 256	3 256	3 256	3 256	3 256	2 353	R
<b>Corrective Measure</b>		Regular applications will be done in the 202021/22 financial year to cover the loss									
TL14	Provide free basic electricity to indigent households earning	Number of households receiving free basic	All	2 921	2 921	2 921	2 921	2 921	2 921	2 032	R

# CHAPTER 3: SERVICE DELIVERY

## PERFORMANCE

Ref	KPI	Unit of measurement	Wards	Actual performance of 2020/21	Overall performance 2021/22							
					Targets					Actual	R	
					Q1	Q2	Q3	Q4	Annual			
	less than R5 290 as at 30 June 2022	electricity as at 30 June 2022										
<b>Corrective Measure</b>		Regular applications will be done in the 2022/23 financial year to cover the loss										
TL15	Provide free wood and oil to indigent households earning less than R5 290 as at 30 June 2022	Number of households receiving free wood and oil as at 30 June 2022	All	118	118	118	118	118	118	121		G2
TL16	Provide free basic sanitation to indigent households earning less than R5 290 as at 30 June 2022	Number of households receiving free basic sanitation as at 30 June 2022	All	3 256	3 256	3 256	3 256	3 256	3 256	2 353		R
<b>Corrective Measure</b>		Regular applications will be done in the 2022/23 financial year to cover the loss										
TL17	Provide free basic refuse removal to indigent households earning less than R5 290 as at 30 June 2022	Number of households receiving free basic refuse removal as at 30 June 2022	All	3 256	3 256	3 256	3 256	3 256	3 256	2 353		R
<b>Corrective Measure</b>		Regular applications will be done in the 2022/23 financial year to cover the loss										
TL18	The percentage of the municipal capital budget actually spent on capital projects by 30 June 2022 (Actual amount spent on capital projects / Total amount budgeted for capital projects) X100	{Actual amount spent on capital projects / Total amount budgeted for capital projects} X100 by 30 June 2022	All	101%	0%	30%	60%	90%	90%	105%		G2
TL27	95% spent of the library operational conditional grant by 30 June 2022 {(Actual expenditure divided by the total grant received) x 100}	% of the library operational conditional grant spent by 30 June 2022 {(Actual expenditure divided by the total grant received) x 100}	All	95%	0%	10%	60%	95%	95%	159%		B
TL28	Limit unaccounted for electricity to less than 15% by 30 June 2022 {(Number of Electricity Units Purchased - Number of Electricity Units Sold) / Number of Electricity Units Purchased} x 100}	% Unaccounted for electricity by 30 June 2022	All	14.20%	0%	0%	0%	15%	15%	10.90%		B
TL29	Limit unaccounted for water to less than 15% by 30 June 2022 {(Number of Kiloliters Water Purified - Number of Kiloliters Water Sold) / Number of Kiloliters Water Purified} x 100}	% Unaccounted for water by 30 June 2022	All	20%	0%	0%	0%	15%	15%	22.88%		R
<b>Corrective Measure</b>		The Municipality will investigate the possibility to avail additional budget to address the matter during the 2022/23 financial year										

# CHAPTER 3: SERVICE DELIVERY

## PERFORMANCE

Ref	KPI	Unit of measurement	Wards	Actual performance of 2020/21	Overall performance 2021/22						
					Targets					Actual	R
					Q1	Q2	Q3	Q4	Annual		
TL30	90% spent of the budget for the MIG Project: Roads & Stormwater Phase 4 in terms of the grant allocation received by 30 June 2022 {(Actual capital expenditure on the project divided by the total approved capital budget for the project)}	Percentage of budget spent by 30 June 2022	1	New Performance Indicator for 2021/22. No comparative audited results available	0%	30%	60%	90%	90%	103%	G2
TL32	90% spent of the budget to upgrade sewerage network in Calvinia East in terms of the grant allocation received by 30 June 2022 {(Actual capital expenditure on the project divided by the total approved capital budget for the project)x100}	Percentage of budget spent by 30 June 2022	2	New Performance Indicator for 2021/22. No comparative audited results available	0%	30%	60%	90%	90%	111%	G2
TL33	90% spent of the budget LED streetlights in terms of the grant allocation received by 30 June 2022 {(Actual capital expenditure on the project divided by the total approved capital budget for the project)x100}	Percentage of budget spent by 30 June 2022	4	New Performance Indicator for 2021/22. No comparative audited results available	0%	30%	60%	90%	90%	98%	G2
TL34	% of microbiological water quality level achieved as per SANS 241 by 30 June 2022	% microbiological water quality level achieved as per SANS 241 criteria	All	New Performance Indicator for 2021/22. No comparative audited results available	0%	0%	0%	90%	90%	93.97%	G2

Table 56: Infrastructure development and basic service delivery

### 3.4.3 INSTAUTIONAL DEVELOPMENT AND TRANSFORMATION

Ref	KPI	Unit of measurement	Wards	Actual performance of 2020/21	Overall performance 2021/22						
					Targets					Actual	R
					Q1	Q2	Q3	Q4	Annual		
TL19	Percentage of people from employment equity target groups that will be appointed in the three highest levels of management	% of people that will be appointed in the three highest levels of management in compliance with a municipality's	All	66%	0%	0%	0%	66%	66%	66%	G

# CHAPTER 3: SERVICE DELIVERY

## PERFORMANCE

Ref	KPI	Unit of measurement	Wards	Actual performance of 2020/21	Overall performance 2021/22							
					Targets					Actual	R	
					Q1	Q2	Q3	Q4	Annual			
	during the 2021/22 financial year in compliance with the municipality's approved employment equity plan	approved employment equity plan										
TL20	Percentage of municipality's personnel budget actually spent on implementing its workplace skills plan by 30 June 2022 ((Total Actual Training Expenditure/ Total personnel Budget)x100))	(Total expenditure on training/total personnel budget)/100	All	9%	0.00%	0.00%	0.00%	0.01%	0.01%	1.00%		B
TL24	Limit vacancy rate to 20% of funded post by 30 June 2022 ((Number of funded posts vacant divided by budgeted funded posts)x100)	(Number of funded posts vacant divided by budgeted funded posts)x100	All	0%	0%	0%	0%	20%	20%	8.00%		B
TL25	Review the Workplace Skills Plan and submit plan to the LGSETA by 30 April 2022	Workplace Skills Plan submitted to LGSETA by 30 April 2022	All	1	0	0	0	1	1	1		G
TL26	90% of the ICT capital budget spent by 30 June 2022 ((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 2022	All	146.73%	0%	30%	60%	90%	90%	90%		G

Table 57: Institutional development and transformation

### 3.4.4 FINANCIALLY SUSTAINABILITY AND VIABILITY

Ref	KPI	Unit of measurement	Wards	Actual performance of 2020/21	Overall performance 2021/22							
					Targets					Actual	R	
					Q1	Q2	Q3	Q4	Annual			
TL21	Financial viability measured in terms of the municipality's ability to meet its service debt obligations at 30 June 2022 (Debt to Revenue (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating	% Debt coverage as at 30 June 2022	All	0%	0%	0%	0%	1%	1%	0.02%		B

# CHAPTER 3: SERVICE DELIVERY

## PERFORMANCE

Ref	KPI	Unit of measurement	Wards	Actual performance of 2020/21	Overall performance 2021/22							
					Targets					Actual	R	
					Q1	Q2	Q3	Q4	Annual			
	Revenue - Operating Conditional Grant}											
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 2022 {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 2022	All	28.22%	0%	0%	0%	14%	14%	17%	R	
<b>Corrective Measure</b>		The Municipality will implement stricter debt and credit controls										
TL23	Financial viability measured in terms of the available cash to cover fixed operating expenditure at 30 June 2022 {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 2022	All	0.6	0	0	0	0.6	0.6	0.4	R	
<b>Corrective Measure</b>		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 58: Financially sustainability and viability

### 3.4.5 GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Ref	KPI	Unit of measurement	Wards	Actual performance of 2020/21	Overall performance 2021/22						
					Targets					Actual	R
					Q1	Q2	Q3	Q4	Annual		
TL1	Develop a Risk Based Audit Plan and submit to the audit committee for consideration by 30 June 2022	Risk Based Audit Plan developed and submitted to the audit committee by 30 June 2022	All	1	0	0	0	1	1	1	G
TL2	Compile the final IDP review and submit to council by 31 May 2022	Final IDP review submitted to council by 31 May 2022	All	1	0	0	0	1	1	1	G

# CHAPTER 3: SERVICE DELIVERY

## PERFORMANCE

Ref	KPI	Unit of measurement	Wards	Actual performance of 2020/21	Overall performance 2021/22						
					Targets					Actual	R
					Q1	Q2	Q3	Q4	Annual		
TL3	Compile the draft IDP and submit to council by 31 March 2021	Draft IDP submitted to council by 31 March 2021	All	1	0	0	1	0	1	1	G
TL4	Compile the draft Annual Report for 2020/21 and submit to council by 31 January 2022	Draft Annual Report for 2020/21 submitted to council by 31 January 2022	All	1	0	0	1	0	1	1	G
TL5	Compile the final Annual Report for 2020/21 and submit to council by 31 March 2022	Final Annual Report for 2020/21 submitted to council by 31 March 2022	All	1	0	0	1	0	1	1	G
TL6	Submit the oversight report for 2020/21 on the Annual Report to council by 31 March 2022	Oversight Report for 2017/18 submitted to council by 31 March 2022	All	1	0	0	1	0	1	1	G
TL7	Review the Internal Audit Charter and Audit Committee Charter and submit to the Audit Committee by 30 June 2022	Internal Audit Charter and Audit Committee Charter submitted to the Audit Committee by 30 June 2022	All	1	0	0	0	1	1	1	G

Table 59: Good governance and public participation

### 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
<b>Constitution Schedule 4, Part B functions:</b>	
Air pollution	No
Building regulations	Yes

# CHAPTER 3: SERVICE DELIVERY

## PERFORMANCE

Municipal function	Municipal function Yes / No
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 wastewater and sewage disposal systems	Yes
<b>Constitution Schedule 5, Part B functions:</b>	
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
Local sport facilities	Yes
Markets	Yes
Municipal abattoirs	Yes
Municipal parks and recreation	Yes
Municipal roads	Yes
Noise pollution	No

# CHAPTER 3: SERVICE DELIVERY

## PERFORMANCE

Municipal function	Municipal function Yes / 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 60: 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	Calvinia Northern Wellfield Pipelines	March 2020	June 2021	6 979 556
2	Upgrade of riads and storm water phase 3	December 2020	June 2021	3 129 320
3	Nieuwoudtville switching station	May 2021	September 2021	1 500 00

*The above analysis includes only the 3 largest capital projects of the ward*

Table 61: Capital projects of all wards

Basic service provision – 2021/22					
Detail	Water	Sanitation	Electricity	Refuse	Housing
Formal households	4 393	4 393	2 409	4 393	
Informal households	335	335	247	335	
<b>Total Households*</b>	<b>4 728</b>	<b>4 728</b>	<b>2 656</b>	<b>4 728</b>	
Houses completed in year					0

*\* Informal households supplied with electricity by Eskom*

Table 62: Basic service provision for all wards

### COMPONENT A: BASIC SERVICES

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:

# CHAPTER 3: SERVICE DELIVERY

## PERFORMANCE

- 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 63: Household services

# CHAPTER 3: SERVICE DELIVERY

## PERFORMANCE

### 3.7 WATER PROVISION

The residents in the municipal area have 100% access to water services. The Municipality has been experiencing 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, and 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 alumina 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.



*Pictures 4: Waternetwork cleaning - Brandvlei*

The water supply of Calvinia was mostly under pressure as the Kareedam has not rained full since 2015. The town Calvinia is dependent on seven (13) boreholes that cannot meet the town's demand. 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 Doornrivier study suggests 3 options:

1. A pipeline via Botterkloof
2. A pipeline via Ceres Karoo

# CHAPTER 3: SERVICE DELIVERY

## PERFORMANCE

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:

- 4 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, VINLAB. VINLAB uploads results onto DWS Blue Drop System (BDS) and Green Drop System on LIMS. A full SANS analysis is done annually by VINLAB.

Hantam Municipality remains under water restrictions due to abnormal low rainfall in its area of jurisdiction.

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

### 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.

# CHAPTER 3: SERVICE DELIVERY

## PERFORMANCE

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.

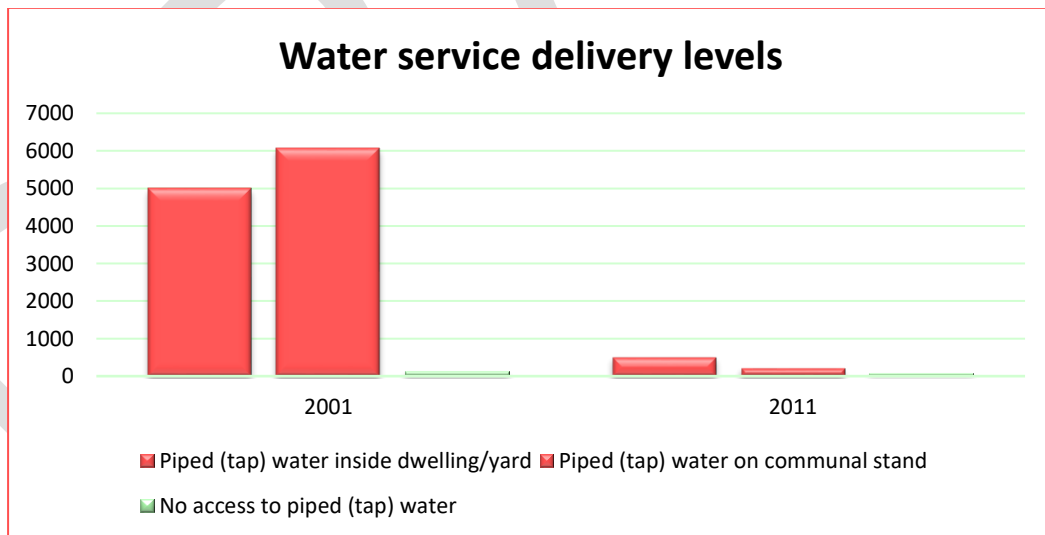
Access to potable water is the norm in Hantam Municipality. According to the Census 2011 assessment, the number of households with access to water has increased to 4 728 households.

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	2020/21 Number of households	2021/22 Number of households
Households receiving water	4 728	4 728
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 65: 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 2020/21 and 2021/22:

# CHAPTER 3: SERVICE DELIVERY

## PERFORMANCE

Description	2020/21	2021/22
	Actual	Actual
<b>Formal settlements</b>		
Total households	4 728	4 728
Households below minimum service level (informal)	335	335
Proportion of households below minimum service level (%)	0	0
<i>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</i>		

Table 66: 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 2021/22 financial year:

Highlight	Description
The completion of the Calvinia WTW	A new DAF facility to remove the algae from surface water has been installed

Table 67: 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 2021/22 financial year:

Challenge	Corrective action
Calibration of operational test kits at WTW	The Municipality will request DWS for assistance with service providers
Replace/ repair of faulty operational kits	The Municipality will investigate the possibility of aviling additional budget to ensure the replacement or the repair of faulty operational kits

Table 68: Water service delivery challenges

### 3.7.3 Employees: Water Services

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

Job level (T-grade)	2020/21		2021/22		
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
		Number			%
0 - 3	23	0	0	0	0
4 - 6		14	12	2	14
7 - 9		10	10	0	0
10 - 12		0	0	0	0
13 - 15		1	1	0	0

# CHAPTER 3: SERVICE DELIVERY

## PERFORMANCE

Job level	2020/21		2021/22		
(T-grade)	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	Number				%
16 - 18		0	0	0	0
19 - 20		0	0	0	0
<b>Total</b>	<b>23</b>	<b>25</b>	<b>23</b>	<b>2</b>	<b>8</b>

Table 69: 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 2021/22 financial year:

Capital projects	2021/22			
	Budget	Adjustment budget	Actual expenditure	Variance from adjustment budget
(R)				
Callvinia East Sewer Reticulation Network – Phase 1 WSIG (2021/22)	10 000 000.00	10 000 000.00	10 000 000.00	0
<b>TOTAL</b>	<b>10 000 000.00</b>	<b>10 000 000.00</b>	<b>10 000 000.00</b>	<b>0</b>

Table 70: Capital expenditure 2021/22: Water services

## 3.8 SANITATION SERVICES

All residents in Hantam Municipality have access to basic sanitation services. The bucket system has been eradicated within the municipal area. There are no sanitation backlogs on formal residence in the Hantam municipal area. The backlog in informal areas:

- Calvinia - 219 households
- Brandvlei - 30 households
- Nieuwoudtville – 30 households

20 VIP toilets was constructed in the informal area Rondomskrik in Brandvlei. Saltcor provided the VIP toilets and the Hantam Municipality did the construction through the EPWP programme. One VIP toilet was constructed in Middelpos. 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 2021/22 can be summarised as follows:

# CHAPTER 3: SERVICE DELIVERY

## PERFORMANCE

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
<b>Total</b>	<b>2 037</b>	<b>3 142</b>	<b>64</b>	<b>602</b>	<b>312</b>	<b>30</b>	<b>610</b>

Table 71: 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 2021/22 financial year:

Highlight	Description
Calvinia East	Phase 1 of the new sanitation network commenced in Calvinia East during March 2022

Table 72: 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 2021/22 financial year:

Challenges	Corrective Measures
Mechanical Press is out of order at Nieuwoudtville and Calvinia pup station	The Municipality will investigate possible budget increase to address these matters
Pump 1 out of order at Loeriesfontein pump station	
Brandvlei WWTW needs a permanent worker on site, to monitor access, and do operational functions needed at plant.	
Calvinia WWTW reeds need to be trimmed, wasn't completed last 2021 and has thus far grown into a bigger mess	

Table 73: 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:

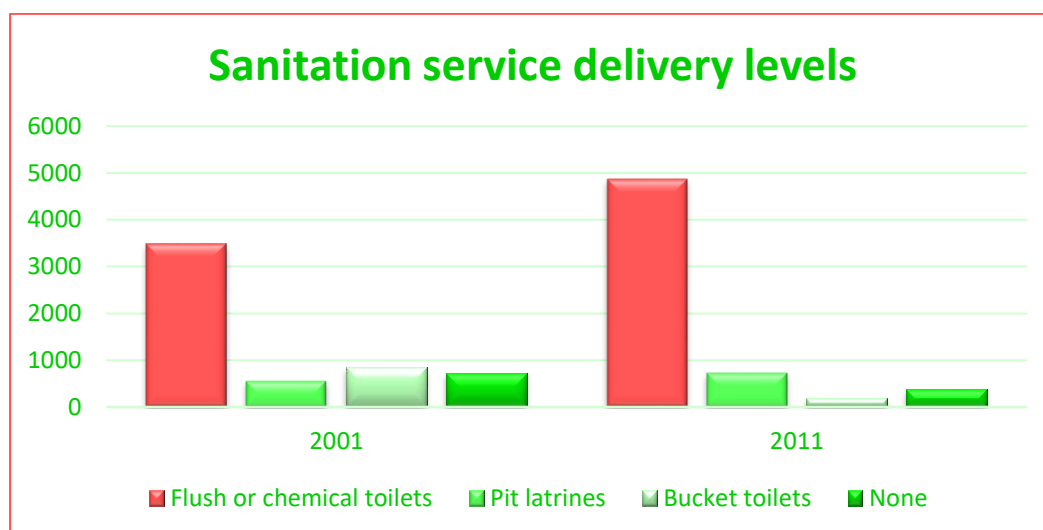
Facility	Census 2001	Census 2011
	Number of households	Number of households
Flush or chemical toilets	3 505	4 879
Pit latrines	553	722
Bucket toilets	837	185
None	724	382

Table 74: Distribution of households by type of toilet facility

# CHAPTER 3: SERVICE DELIVERY

## PERFORMANCE

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 (T-grade)	2020/21		2021/22		
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
0 – 3	16	0	0	0	0
4 – 6		9	9	0	0
7 – 9		7	7	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
<b>Total</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>0</b>	<b>0</b>

Table 75: Employees: 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 still 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.

# CHAPTER 3: SERVICE DELIVERY

## PERFORMANCE

The electricity losses were determined at 12.34% for the 2021/22 financial year compared to 14.20% for the 2020/21 financial year. This increase in the % losses is due to faulty meters, electricity theft and points of supply that are not being metered.

Hantam Municipality successfully implemented a project upgrade of Nieuwoudtville switching station, this installation includes two auto reclosers and a transformer to improve the safety of the substation in Nieuwoudtville, to be completed in August 2021.

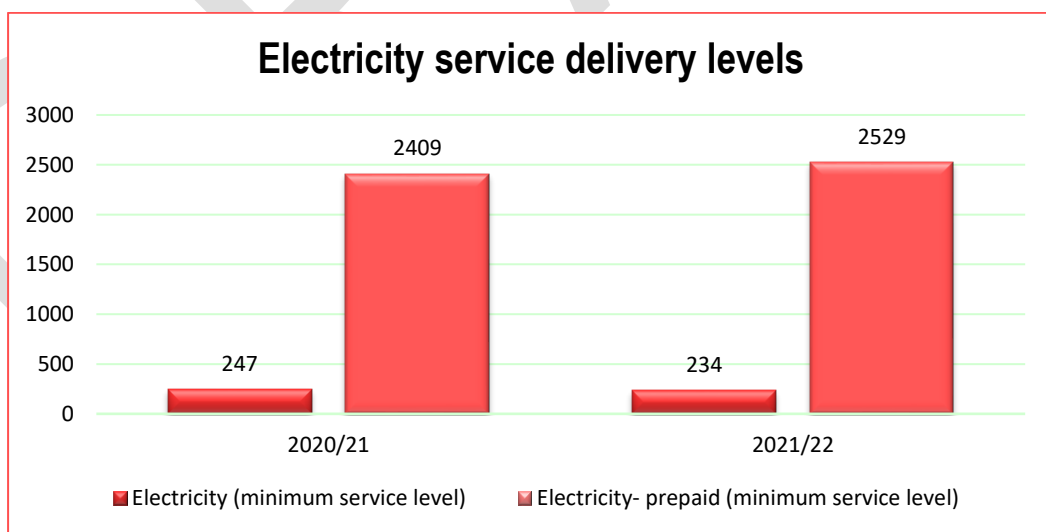
### 3.9.1 Electricity service delivery levels

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	2020/21	2021/22
	Number of households	
<b>Energy (above minimum level)</b>		
Electricity (minimum service level)	247	234
Electricity - prepaid (min service level)	2 409	2 529
<b>Total</b>	<b>2 656</b>	<b>2 763</b>
<b>Energy (below minimum level) – Eskom provides electricity to informal and other settlements</b>		

Table 76: 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

# CHAPTER 3: SERVICE DELIVERY

## PERFORMANCE

### 3.9.2 Highlights: Electricity service delivery

The table below give a brief description of the highlights for service delivery during the 2021/22 financial year:

Highlight	Description
Energy Efficiency Demand Side Management Project (EEDSM)	Retrofitting old metal halide streetlights fittings with LED fittings
Miniature substation	Complete service of five miniature substations RMU's

Table 77: Electricity service delivery highlight

### 3.9.3 Challenges: Electricity service delivery

The table below gives a brief description of the electricity service delivery challenges during the 2021/22 financial year:

Challenge	Corrective action
Energy losses	Upgrade of the old networks

Table 78: Electricity service delivery challenges



# CHAPTER 3: SERVICE DELIVERY

## PERFORMANCE



### 3.9.4 Employees: Electricity Services

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

Job Level	2020/21	2021/22			
(T-grade)	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	Number				%
0 - 3	3	0	0	0	0
4 - 6		1	1	0	0
7 - 9		1	1	0	0
10 - 12		2	1	1	50
13 - 15		0	0	0	0
16 - 18		0	0	0	0
19 - 20		0	0	0	0
<b>Total</b>	<b>3</b>	<b>4</b>	<b>3</b>	<b>1</b>	<b>25</b>

Table 79: Employees: Electricity services

### 3.9.5 Capital expenditure – Electricity Services

The table below indicates the amount that was actually spent on electricity services projects for the 2021/22 financial year:

Capital projects	2021/22			
	Budget	Adjustment budget	Actual expenditure	Variance from adjustment budget
(R)				
Energy Efficient Interventions in Calvinia and Nieuwoudtville	3 000 000.00	3 000 000.00	3 000 000.00	0

# CHAPTER 3: SERVICE DELIVERY

## PERFORMANCE

Total	3 000 000.00	3 000 000.00	3 000 000.00	0
-------	--------------	--------------	--------------	---

Table 80: Capital expenditure 2021/22: 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. The Integrated Waste Management Plan is still valid for 2021/22 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 5: Refuse removal

#### 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:

# CHAPTER 3: SERVICE DELIVERY

## PERFORMANCE

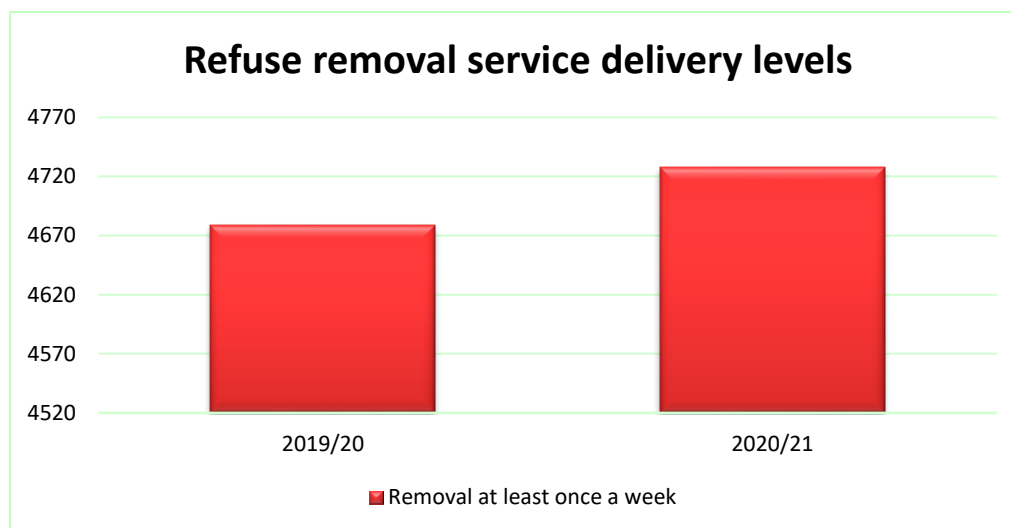
Description	2020/21	2021/22
	Actual	Actual
<b>Household</b>		
<b>Refuse removal: (Minimum level)</b>		
Removed at least once a week	4 728	4 728
<b>Minimum service level and above sub-total</b>	4 728	4 728
<b>Minimum service level and above percentage</b>	<b>100%</b>	<b>100%</b>
<b>Refuse removal: (Below minimum level)</b>		
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
<b>Below minimum service level sub-total</b>	<b>0</b>	<b>0</b>
<b>Below minimum service level percentage</b>	<b>0</b>	<b>0</b>
<b>Total number of households</b>	<b>4 728</b>	<b>4 728</b>
<i>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</i>		

Table 81: Refuse removal service delivery levels

# CHAPTER 3: SERVICE DELIVERY

## PERFORMANCE

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 2021/22 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 82: 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 2021/22 financial year:

Challenge	Corrective action
<ul style="list-style-type: none"> <li>People still dump illegally (building material, garden materials, etc)</li> <li>Still illegal picking and dwellers at the municipal dumping sites</li> </ul>	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
COVI-19	Special waste removal had to be conducted when households were identified. These waste had to be transported to local Hospital for disposal

Table 83: Waste removal service delivery challenges

# CHAPTER 3: SERVICE DELIVERY

## PERFORMANCE

### 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	2020/21		2021/22		
(T-grade)	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	Number				%
0 - 3	6	0	0	0	0
4 - 6		12	0	0	0
7 - 9		7	6	1	14,29
10 - 12		0	0	0	0
13 - 15		0	0	0	0
16 - 18		0	0	0	0
19 - 20		1	0	0	0
<b>Total</b>	<b>6</b>	<b>20</b>	<b>6</b>	<b>1</b>	<b>50</b>

Table 84: 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 Department of CoGHSTA appointed Barzani as implementing agents to start with the construction of the Calvinia 260 serviced sites. The duration of the contract is earmarked to end in December 2020.

Information for 2021/22 are illustrated in the table below:

	Calvinia	Loeriesfontein	Nieuwoudtville	Brandvlei	Middelpos
<b>2020/21</b>	887	282	345	488	57
<b>2021/22</b>	891	304	363	498	63
	<ul style="list-style-type: none"> <li>260 Plots serviced, waiting for funding for top structures</li> <li>94 New residential plots approved by council; EIA already done</li> </ul>	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.

# CHAPTER 3: SERVICE DELIVERY

## PERFORMANCE

Table 85: 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 4 500 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
<i>Free basic electricity is split between municipal and what Eskom provides.</i>									

Table 86: 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)

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

# CHAPTER 3: SERVICE DELIVERY

## PERFORMANCE

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 87: 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
2019/20	31.2	1km	0	31
2020/21	31.2	0.6km	0	31
2021/22	36.98	2.3km	0	39.98

Table 88: Asphalt roads

### 3.13.2 Gravel roads

Financial year	Total km gravel roads	Km new gravel roads constructed	Km gravel roads upgraded to asphalt	Km gravel roads bladed/maintained
2020/21	85	n/a	1km	85
2021/22	85,45	450m	0	85.45
2021/22	83	n/a	2.3	80.7

Table 89: Gravel roads

### 3.13.3 Highlights: Roads

The table below give a brief description of the highlights for service delivery during the 2021/22 financial year:

Highlight	Description
Calvinia Roads and stormwater phase3	Paving of 450m in Calvinia-West, Skema street and First avenue
Calvinia Roads and stormwater phase 4.0	Paving of 5.2km in Calvinia- West, First Avenue, Mandela, Digetsi and De Wee Street. Thus, project will be unfolded over a periode of three financial years, and the first part of the project was completed in the financial year 2021/22
Gravel Roads total is decreasing due to the paving projects.	Roads and Storm water phase 3 and phase 4

Table 90: Highlights: Roads

### 3.13.4 Challenges: Roads

The table below gives a brief description of the service delivery challenges during the 2021/22 financial year:

# CHAPTER 3: SERVICE DELIVERY

## PERFORMANCE

Challenges	Corrective Measures
Gravel Roads: Condition of current Grater and vast Distances between towns in the Municipal vicinity.	Must be fixed, an additional grater should be budgeted and purchased, as the workload is too much for the current machine, to service all communities
Tapping into RRAMS Funding	New service provider was only appointed a few months back by NDM, introductions has taken place, and training on the dashboard system will take place in August 2022

Table 91: Challenges: Roads

### 3.13.5 Cost of construction/maintenance

The total cost of maintenance for gravel and paved/asphalt roads were R1 004 855. The total project budget for paved constructed Roads and Storm water Phase3 amounted to R4 096 095.58 and counter funding of R 707 581.66 Total project Cost R4 803 677.24 and is completed. Phase4 total project Cost R37 093 101.73 (incl. VAT) an MIG allocation of R31 529 136.48 and Counter funding of R5 563 965.25 Over a periode of three financial years. (Figures to be confirmed by the municipality)

### 3.13.6 Employees – Roads

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

Job level (T-grade)	2020/21	2021/22			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	Number				%
0 - 3	0	0	0	0	0
4 - 6		10	0	0	0
7 - 9		1	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
<b>Total</b>		<b>0</b>	<b>11</b>	<b>0</b>	<b>0</b>

Table 92: Employees: Roads

# CHAPTER 3: SERVICE DELIVERY

## PERFORMANCE

### 3.13.7 Capital expenditure – Roads and Stormwater

The table below indicates the amount that was actually spent on roads service projects for the 2021/22 financial year:

Capital projects	2021/22			
	Budget	Adjustment budget	Actual expenditure	Variance from adjustment budget
(R)				
Roads and Stormwater: Phase 4 Calvinia MIG	10 051 000.00	10 051 000.00	10 051 000.00	0
<b>Total</b>	<b>10 051 000.00</b>	<b>10 051 000.00</b>	<b>10 051 000.00</b>	<b>0</b>

Table 93: Capital expenditure 2021/22: 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 4.0 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 4.0 completed total project will be 5.146km)
- Storm water installed - 430 meters – 2021/22 financial year

#### 3.14.1 Highlights: Stormwater

The table below give a brief description of the highlight for service delivery during the 2021/22 financial year:

Highlight	Description
Installation of storm water Channel in Eerste laan, certain section flowing into Mandela and Skema street Calvinia. Phase 3 as well as First part of Roads and storm water Phase 4.0	430-meter storm water pipe network including catchpits

# CHAPTER 3: SERVICE DELIVERY

## PERFORMANCE

Table 94: Stormwater service delivery highlight

### 3.14.2 Challenges: Stormwater

The table below gives a brief description of the stormwater service delivery challenge during the 2021/22 financial year:

Challenges	Corrective Measures
Gravel roads without proper storm water channels	Funding
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 95: 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) is currently outdated thus the Municipality has embarked on drafting and approving an SDF that serves as a guideline for all town planning and changes to existing uses of erven.

The focus of planning is on the approval and issuing of rezoning applications, sub-divisions and consolidation and application of the regulations in terms of building control and the approval of building plans.

The Municipality (in partnership with the South African Radio Astronomy Observatory who appointed Ditsamai Investments and Projects to complete it) has started a process to have the SDF reviewed to (a) conform to planning legislation, (b) be in accordance with national guidelines, and (c) consider updated information and recent development trends. The Phase 1 and 2 reports prepared as part of drafting the 'new' municipal SDF Framework, were provided to the Hantam Municipality during 2018. This was followed by a presentation at a workshop between representatives from the

# CHAPTER 3: SERVICE DELIVERY

## PERFORMANCE

Municipality and the service provider to discuss phases 3 and 4 of the project and reports on the latter phases were also provided to the Municipality. The Municipality's Council approved the final SDF.

Funding to implement the LUMS was a challenge to the Municipality. The Municipality could not reach the deadline date of 30 June 2020. Subsequently an application for postponement was referred to the Minister and was then granted. A funding application was sent to the Department of Rural Development and was approved. The LUMS will be completed by December 2021.

### 3.15.1 Highlights: Planning

The table below give a brief description of all the highlights with regards to the planning department during the 2021/22 financial year:

Highlight	Description
Municipal Planning Tribunal	<ul style="list-style-type: none"> <li>3 Meetings were held in Calvinia for 2021/22</li> <li>Tribunal is fully functional</li> <li>Re-appointment of Tribunal by Council for the next 5 years as the term expires on 30 June 2020</li> </ul>
Commonage	The Municipality has 56 000ha of commonage

Table 96: 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 2021/22 financial year:

Challenge	Corrective action
Limited available space for graves	Establishment of two new cemeteries
Complaints from communities regarding landfill sites	<ul style="list-style-type: none"> <li>Closure of two solid waste sites and implementation of recycling project and establishment of recycling facilities</li> <li>Identify new sites for Calvinia and Brandvlei</li> </ul>
Housing provision challenge and availability of land for housing development	EIA and subdivisions of erven for RDP and middle-income houses
Township establishment for Middelpos and Zwartkop still outstanding	Appointment of professional service providers to do EIAs, Geotech as well as subdivisions for township establishment for Middelpos and Zwartkop
Tribunal challenges	Lack of townplanners Shortage of meetings due to COVID-19
<b>Commonage</b>	
Drought and impact of climate change	Drought relief funding from National Government
Scarcity of water resources such as boreholes and reservoirs	<ul style="list-style-type: none"> <li>Drought relief funding from National Government, as well as water and sanitation programme</li> </ul>

# CHAPTER 3: SERVICE DELIVERY

## PERFORMANCE

Challenge	Corrective action
	<ul style="list-style-type: none"> <li>Provision of jojo-tanks</li> </ul>
Poor and outdated infrastructure and buildings	Improvement in revenue collection to maintain infrastructure and buildings
Lack of sufficient support for emerging farmers including after care of projects	Interventions from the Department of Agriculture, Rural Development and Land Reform to assist emerging farmers
Distances between farms and towns	Road quality should be improved Appointment of additional staff to assist
Pest control	Source assistance from the District Municipality

Table 97: Planning challenges

### 3.15.3 Service delivery statistics for Planning

The table below displays the applications for land use development:

Detail	Rezoning	
	2020/21	2021/22
Planning application received	27	12
Determination made in year of receipt	27	10
Determination made in following year	0	0
Applications withdrawn	2	2
Applications outstanding at year end	0	0

Table 98: Applications for land use development

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

Type of service	2020/21	2021/22
<b>Building control</b>		
Building plan applications processed	22	32
Approximate value	5 780 800	8 672 000
<b>New residential dwellings</b>		
New residential dwellings	4	7
Residential extensions	15	24
<b>New Business buildings</b>		
New Business buildings	1	0
Business extensions	1	1

Table 99: Town planning and building control service delivery statistics

# CHAPTER 3: SERVICE DELIVERY

## PERFORMANCE

### 3.15.4 Employees: Planning

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

Job level	2020/21	2021/22			
(T-grade)	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	Number				%
0 - 3	12	0	0	0	0
4 - 6		8	8	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
<b>Total</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>0</b>	<b>0</b>

Table 100: 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.

# CHAPTER 3: SERVICE DELIVERY

## PERFORMANCE

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 2021/22 financial year was **744**.

### Socio Economic projects implemented by investors in Hantam – Projects for 2021/22

#### 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.

# CHAPTER 3: SERVICE DELIVERY

## PERFORMANCE

- Involvement in schools and school programs.
- Start process to establishment of a play park in Brandvlei.

### Saint Gobain Gypsum 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 2021/22

The table below provides for an overview of the projects conducted through out the 2021/22 financial year:

Project Name	Community Beneficiaries
Zwartkop Multi-purpose Centre phase 2	Zwartkop Community
Schools and Community development grants	Schools and Community
Play park	Children
MeerKAT Creative Community Initiative	Arts and Crafts SMME's

Table 101: Mainstream renewable energy projects 2022

### 3.16.2 Solar Capital Orange 2021/22

The table below provides for an overview of the projects conducted throughout the 2021/22 financial year:

Project Name	Community Beneficiaries
Food Parcels (250)	Elderly People Loeriesfontein
Covid-19 vaccine drive	Community Loeriesfontein

Table 102: 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 2021/22 financial year:

Highlights	Description
Filling of Clerk: IDP/LED vacancy	The vacant position for the Clerk: IDP/LED was filled in January 2020
Enterprise Development	<ul style="list-style-type: none"> <li>• Updated database of all spaza shops in Hantam</li> <li>• Updated database of local registered SMMEs</li> </ul>

# CHAPTER 3: SERVICE DELIVERY

## PERFORMANCE

Highlights	Description
	<ul style="list-style-type: none"> <li>Regular visits from SMME's requesting information on registering their businesses as well as availability of funding programmes for small business development</li> <li>Inclusion of clause in all tenders to give preference to local SMME's</li> <li>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</li> <li>Inclusion of priorities gained from meetings with SMME's of Hantam in new approved IDP 2021/22</li> </ul>
Youth development	<ul style="list-style-type: none"> <li>Started with process for establishment of Youth Economic development Forums in all towns of Hantam</li> <li>Inclusion of priorities gained from meetings with Youth in Hantam in new approved IDP 2021/22</li> </ul>
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 103: LED highlights

### 3.16.4 Challenges: LED

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

Challenge	Corrective Action
Wi-fi and broadband needed by SMME's to do online business applications	<ul style="list-style-type: none"> <li>Engaging the Department of Sports, Arts and Culture &amp; GCIS for roll out of wi-fi and broadband installation projects in Hantam</li> <li>Engaging investors in Hantam (Mainstream, SKA &amp; Eagle Towers) to fund a wi-fi/broadband installation project in towns of Hantam</li> </ul>
COVID-19 pandemic and National lockdown regulations and restrictions: <ul style="list-style-type: none"> <li>Decline in the economy of Hantam due to most businesses which had to close</li> <li>Significant decrease in revenue for the Municipality</li> </ul>	<ul style="list-style-type: none"> <li>Relaxation of lockdown regulations enabling businesses to re-open and their employees/staff to start working again</li> <li>Relaxation on the operating hours of businesses</li> <li>Encouraging communities to utilize online banking services to pay their municipal accounts via the respective communication platforms &amp; re-opening the pay points with skeleton staff</li> </ul>
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

# CHAPTER 3: SERVICE DELIVERY

## PERFORMANCE

Challenge	Corrective Action
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 104: LED Challenges

### 3.16.5 LED initiatives

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

Jobs created through SCO projects	
Project details	Number of work opportunities
Loeriesfontein	579
Nieuwoudtville	52
Brandvlei	150

Table 105: Job creation through SCO projects

### 3.16.6 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_Waste Collection in Hantam Phase 6	223
IG_Maintenance of Municipal Infrastructure Phase 1	444
IG_Law Enforcement in Hantam Phase 3	6
IG_Water Fiskale in Hantam Phase 2	55
IG_Tourism Administration at Hantam Phase 2	16

Table 106: Job creation through EPWP projects

# CHAPTER 3: SERVICE DELIVERY

## PERFORMANCE

### 3.16.7 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 Prettdag - Nieuwoudtville	February
Familie Mark - Calvinia	March
Tankwa Camino - Calvinia	March

**Note: Tourism of the Hantam Municipality is driven by the Namaqua District Municipality**

Table 107: Tourism awareness/events

### 3.16.8 Employees: LED

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

Job level (T-grade)	2020/21	2021/22			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	Number				%
0 - 3	1	0	0	0	0
4 - 6		0	0	0	0
7 - 9		1	1	0	100
10 - 12		1	1	0	0
13 - 15		0	0	0	0
16 - 18		0	0	0	0

# CHAPTER 3: SERVICE DELIVERY

## PERFORMANCE

Job level	2020/21		2021/22		
(T-grade)	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	Number				%
19 - 20		0	0	0	0
<b>Total</b>	<b>1</b>	<b>2</b>	<b>2</b>	<b>0</b>	<b>0</b>

Table 108: 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, Middelpoos 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 2021/22 financial year:

Highlight	Description
Donations of books and newspapers	The Hantam libraries received a lot of book donations as well as newspapers and a few magazines, like the Huistenoot, Landbouweekblad and Rooirose
Karoo Jeug sentrum provides cartridge	The Karoo Jeug sentrum uses the Calvinia Library Hall to present classes for young students
Two satellite libraries show progression	Middelpoos: The librarian at Middelpoos got training to use the SLIMS system. Ever since the statistics of the book circulation as well as the use have improved. Zwartkop: A new centrum was built by SKA. One of the rooms in the centrum is used as a library. The librarian can use the location to its full potential

Table 109: Libraries highlights

# CHAPTER 3: SERVICE DELIVERY

## PERFORMANCE

### 3.17.3 Challenges: Libraries

The table below gives a brief description of the challenges for libraries for the 2021/22 financial year:

Challenge	Corrective action
Damaged ceiling boards at the children section Calvinia.	Strides are made internally with SCM, building inspection unit, skeleton staff due to COVID-19 regulations
Insufficient Grant allocation	Due to the amount allocated by National, no programmes could have been presented in any of our libraries. The allocated funds weren't enough to cover the salaries of staff members
COVID-19 Regulations and restrictions.	Played a contributing role as school groups and crèche couldn't visit the libraries as they use to

Table 110: Libraries challenges

### 3.17.4 Service Statistics - Libraries

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

Type of service	2020/21	2021/22
<b>Libraries</b>		
Number of libraries	6	6
Library members	3 479	3 813
Books circulated	55 77	21 523
People visiting the libraries	31 510	10 383
Internet users – number of computers	2 110/26	1 184/26
New library service points or Wheelie Wagons	0	0
Children programmes	0	0
Visits by school groups and crèches	0	0
Book group meetings for adults	Monthly/4	7 per year Only 2 meetings took place

Table 111: Service statistics – Libraries

### 3.17.5 Employees: Libraries

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

Job level (T-grade)	2020/21		2021/22		
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
Number					%
0 - 3	9	0	0	0	0
4 – 6		6	5	1	17
7 – 9		3	3	0	0

# CHAPTER 3: SERVICE DELIVERY

## PERFORMANCE

Job level	2020/21	2021/22			
(T-grade)	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	Number				%
10 – 12		1	1	0	0
13 – 15		0	0	0	0
16 – 18		0	0	0	0
19 – 20		0	0	0	0
<b>Total</b>	<b>9</b>	<b>10</b>	<b>9</b>	<b>1</b>	<b>10</b>

Table 112: 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 to ensure that the cemeteries get cleaned on a regular basis in all towns within the Hantam Municipal Area.

#### 3.18.1 Highlights: Cemeteries

The table below give a brief description of the cemeteries highlight during the 2021/22 financial year:

Highlights	Description
Clean of cemeteries	Cemeteries are being cleaned on a ongoing basis

Table 113: Cemeteries highlights

#### 3.18.2 Challenges: Cemeteries

The table below give a brief description of the cemeteries challenge during the 2021/22 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
Funerals during COVID-19 restriction levels	Large turnouts to funerals which led to deployment of municipal traffic in conjunction with the local police to regulated all funerals

Table 114: Cemeteries challenges

# CHAPTER 3: SERVICE DELIVERY

## PERFORMANCE

### 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 2021/22 financial year:

Description of programmes	Date of program	Target group
Donation to Police Trauma Room for victims of GBV	09 July 2021	Victims of GBV
Mayor's Mandela Day food parcels project	18 July 2021	ALL
Heritage Rights Day	23 September 2021	ALL
Pauper Burial	23 September 2021	Elderly
Logan Rugby	23 September 2021	Youth
Calvinia High School Awards	13 October 2021	Youth
Hantam Givers: Soup Kitchen	28 October 2021	All
Id's for Youth	28 October 2021	Youth
Elderly Programme: Light house Church	29 October 2021	Elderly
Rugby donation: Calvin	16 November 2021	Youth
HCDC donation: Christmas lunch	13 December 2021	Elderly and Disable persons
Umanyano: donation	17 December 2021	ALL
Human Rights Day	31 March 2022	All
Pauper Burial	28 April 2022	Youth
Youth Day	16 June 2022	Youth

Table 115: Special programmes executed during 2021/22

### COMPONENT E: ENVIRONMENTAL PROTECTION

This component includes:

- Pollution control
- Biodiversity
- Landscape

# CHAPTER 3: SERVICE DELIVERY

## PERFORMANCE

According to Section 156(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

# CHAPTER 3: SERVICE DELIVERY

## PERFORMANCE

- 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 area 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.

#### 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 2021/22 financial year:

# CHAPTER 3: SERVICE DELIVERY

## PERFORMANCE

Highlight	Description
Law Enforcement Officer	Complete training and inservice training

Table 116: 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 2021/22 financial year:

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

Table 117: Traffic, security and licensing challenges

### 3.22.3 Service Statistics – Traffic, security and licensing

Details	2020/21	2021/22
	Actual no.	Actual no.
Number of road traffic accidents during the year	3	12
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	691	1 209
Number of learner's licenses processed and issued	96	417
Number of motor vehicle license transactions	595	664
Number of road signage erected		
Number of fines issued for traffic offences	112	82
R-value of fines collected	34 260	64 485
Number of roadblocks held	11	6
Special escorts	1	2
Awareness initiatives on public safety	13	6

Table 118: 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 (T-grade)	2020/21		2021/22		
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
			Number		%
0 - 3		0	0	0	0

# CHAPTER 3: SERVICE DELIVERY

## PERFORMANCE

Job level  (T-grade)	2020/21		2021/22		
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	Number				%
4 - 6		3	2	1	33
7 - 9		1	0	0	0
10 - 12		3	0	0	0
13 - 15		1	0	1	100
16 - 18		0	0	0	0
19 - 20		0	0	0	0
<b>Total</b>	<b>2</b>	<b>8</b>	<b>2</b>	<b>2</b>	<b>25</b>

Table 119: Employees: Traffic, security and licensing

### 3.23 COVID-19

On 15 March 2020 President Cyril Ramaphosa declared South Africa COVID-19 epidemic a national state of disaster under the Disaster Management Act of 2002. This was done primarily, as the President stated it to enable the government to “have an integrated and coordinated disaster management mechanism that will focus on preventing and reducing the outbreak of this virus.” The declaration enabled the government to issue a slew of regulations, directions, and guidelines to contain and mitigate the impact of the pandemic.

During a state of disaster, the Disaster Management Act allows the government to issue regulations to restrict, inter alia, movement of persons and goods “to, from or within the disaster-stricken or threatened area, ... the suspension or limiting of the sale, dispensing or transportation of alcoholic beverages in the disaster-stricken or threatened area... [or] any other steps that may be necessary to prevent an escalation of the disaster, or to alleviate, contain and minimise the effects of the disaster...” (section 27(2).)

Similarly, the Disaster Management Regulations of 2004 (DMR) (as amended) state that:

“any Minister may issue and vary directions, as required, within his or her mandate, to address, prevent and combat the spread of COVID-19, from time to time, as may be required, including...steps that may be necessary to prevent an escalation of the national state of disaster, or to alleviate, contain and minimise the effects of the national state of disaster.” (section 10(8).)

These regulations and the pandemic itself has had a major impact on the basic service delivery and operations of local government, who had to adjust with immediate effect not only identified risks, projects, man power but also budgets.

#### 3.23.1 COVID-19 Committees

On 06 April 2020 the Hantam Municipality established the **COVID-19 Joint Operational Committee**. The committee comprises of members from all spheres of government.

# CHAPTER 3: SERVICE DELIVERY

## PERFORMANCE

The COVID-19 Joint Operational Committee has the following functions:

- Discussions of intergovernmental nature related to COVID 19 pandemic;
- Each department were responsible for feedback to the committee regarding the number of COVID-19 infections, recoveries and fatalities within their respective departments;
- Identification and communication of hotspots in municipal area;
- Adhering to regulations pertaining the availability of PPE;
- Regular statistics of the R27 roadblocks in Calvinia;
- Distribution of food parcels and support needed in communities;
- Regular communication to communities to keep them informed;
- Scheduling sanitization of municipal buildings, government buildings, public spaces as well as spaza shops;
- Provision of necessary water and sanitation infrastructure where needed;
- Monitor of public gatherings, such as funerals to be in line with Disaster Management Act and Regulations;
- Identification of cemetery for COVID-19 burials as was required; and
- Identification of recovery facility for Hantam area.

Due to the of the levels the Hantam Municipality decided to enforce the meetings as and when required depending on the need.

On 28 April 2020 the Hantam Municipality established the **COVID-19 Steering Committee**. The committee comprises of members from all departments of the Municipality.

The COVID-19 Steering Committee has the following functions:

- Discuss, implement and monitor Disaster Management Act Regulations;
- Appointment of COVID-19 Compliance Officer;
- Compilation of COVID-19 Action Plan of the Municipality;
- Distribution of PPE to all municipal sites and skeleton staff officials;
- Compile schedule for sanitizing of buildings;
- Discussion of working hours and action plan for gradual return to work of skeleton staff (1third);
- Compilation of policy to be approved by Council;
- Referred regulation regarding COVID-19 Danger Allowance to Council for approval including Policy;
- Compilation of schedule for sanitization of municipal buildings, government buildings, public spaces as well as Spaza shops; and
- Identification of cemetery for COVID-19 burials as was required.

### 3.23.2 Challenges: COVID-19

The table below gives a brief description of the service delivery challenges during the 2021/22 financial year:

# CHAPTER 3: SERVICE DELIVERY

## PERFORMANCE

Challenge	Corrective action
COVID-19: staff on sick leave for testing / isolation	Healthy staff fulfilled their duties or casuals were used for the time being
Temporary non-payment by customers due to loss of income	Eventual payment when economic activity restarted
Municipality was not open for the whole day	Working hours were from 9:00 till 14:00

Table 120: COVID-19 challenges

### 3.23.3 COVID-19: Action Plan

The table below provide the actions implemented/that will be implemented to address the COVID-19 associated risks:

Risk	Action implementation
COVID-19 transmission on the premises	<p>New comprehensive COVID-19 Policy was drafted regulating behaviour and risk in the workplace and premises.</p> <ul style="list-style-type: none"> <li>• Special leave addressed,</li> <li>• Discretion to management to make risk mitigating decisions ie closing of business or letting high risk employees work from home</li> </ul>
Business operations	Full Acton Plan drafted assigning certain functions to specific people in disaster periods.

Table 121: COVID-19 action plan

### 3.23.4 COVID-19: Communication/Awareness

The table below indicates the different communication/awareness statistical information the Municipality implemented:

Communication/ Awareness campaign	Platform/ channel utilised	Date
Posting statistics and information	Facebook page of Municipality	As and when required
Radio broadcasted interviews by the Mayor of Hantam, Namakwa District and MEC's in the Province	Radio Kaboesna	As and when required
Posting statistics & information	WhatsApp communication	Daily
Loud hauling in respective town of Hantam by Traffic Officer (as and when required)	Loud hauling	On days when large groups were visiting towns (government grant pay outs, etc.)
Working hours of municipal staff and opening of municipal offices	Facebook, Noordwester, Notice boards	As and when needed per regulations
COVID-19 protocol notices	Notice boards and municipal office sites and workshops	As and when needed

Table 122: COVID-19 communication/awareness

## COMPONENT G: SPORT AND RECREATION

This component includes:

- Community halls
- Swimming pools

# CHAPTER 3: SERVICE DELIVERY

## PERFORMANCE

- Caravan park
- Nature reserve
- Sport grounds

### 3.24 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.

#### 3.24.1 Highlights: Community halls

The table below give a brief description of the highlights for community halls during the 2021/22 financial year:

Highlight	Description
Continues Maintenance at all 5 Community Halls	Due to the COVID-19 pandemic the usage of the halls were limited which resulted less maintenance required

Table 123: Community halls highlights

#### 3.24.2 Challenges: Community halls

The table below gives a brief description of the community halls challenges during the 2021/22 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

Table 124: Community halls challenges

### 3.25 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.

#### 3.25.1 Challenges: Swimming pools

The table below give a brief description of the swimming pool challenges during the 2021/22 financial year:

Challenge	Corrective action
Water shortage	Alternative sources of water should be investigated

# CHAPTER 3: SERVICE DELIVERY

## PERFORMANCE

Challenge	Corrective action
Vandalism	<ul style="list-style-type: none"> <li>🚒 Cases are filed at the local police stations in Calvinia and Nieuwoudtville</li> <li>🔧 Maintenance and repair work as commenced</li> </ul>
COVID-19: Due to the pandemic the swimming pool could not operate optimally	n/a

Table 125: Swimming pools challenge

### 3.26 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.

#### 3.26.1 Highlights: Caravan Park

The table below give a brief description of the highlights for caravan parks during the 2021/22 financial year:

Highlight	Description
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 126: Caravan Park highlights

#### 3.26.2 Challenges: Caravan Park

The table below gives a brief description of the caravan park challenges during the 2021/22 financial year:

Challenge	Corrective action
Vandalism	<ul style="list-style-type: none"> <li>• Stricter security measures should be put in place to safeguard this beautiful asset</li> <li>• Community education</li> </ul>
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

Table 127: Caravan Park challenges

# CHAPTER 3: SERVICE DELIVERY

## PERFORMANCE

### 3.26.3 Service statistics – Caravan park

Caravan site reservations generated no revenue during the 2021/22 financial year.

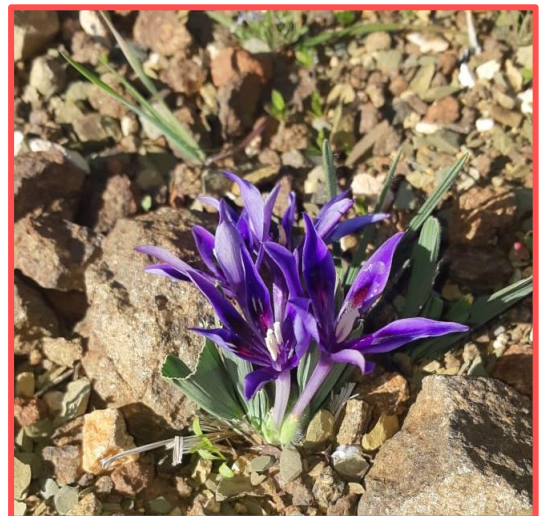
### 3.27 NATURE RESERVES



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  $\pm 60$  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 6: *Viooltjie and Bobbejaantjie at Akkerdam*

# CHAPTER 3: SERVICE DELIVERY PERFORMANCE



Pictures 7: 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 2021/22 financial year:

Highlight	Description
Flower Season	Tourists visit the wildflower reserve and the waterfall during August and March
Parkrun	Locals utilise the Akkerdam Nature Reserve for park runs and excersie wich promotes the fresh hair and healthy living lifestyle

Table 128: Nature reserves highlights

### 3.27.2 Challenges: Nature reserves

The table below give a brief description of the nature reserves challenges during the 2021/22 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 129: 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 Nieuwoudtville have a grassed pitch.

# CHAPTER 3: SERVICE DELIVERY

## PERFORMANCE

The sport facility of Loeriesfontein was upgraded by Mainstream Renewable Energy. The existing rugby and athletic pitch were covered with grass, new flood lights were constructed and a pipeline was laid from the Waste Water Treatment Plant to the sport field. Two 11 000 litre jo-jo tanks and a booster pump was installed to irrigate the grass pitch. Mainstream financed this upgrade and donated it to the Municipality.

Calvinia started with the upgrade of Hantam Park where a pipeline was constructed from the Waste Water Treatment Plant to Hantam Park and from there to the Kraal to provide waste water for irrigation to the two facilities. This project includes new floodlights at Hantam Park and upgrading of the pavilion. The two schools namely Hantam High and Hantam Primary will also be provided with irrigation water for their rugby fields as the pipelines run through the residential areas passing the two schools.

The project is funded by MIG and completion date is 15 December 2020.

### 3.28.1 Highlights: Sport grounds

The table below gives a brief description of the sport grounds highlights during the 2021/22 financial year:

Highlights	Description
Loeriesfontein sports field (Maintstream)	Upgrade of track surface to Tartan track

Table 130: Sport grounds highlights

### 3.28.2 Challenges: Sport grounds

The table below gives a brief description of the sport grounds challenge during the 2021/22 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	A feasibility study must be conducted on the condition of the pavillion
Calvinia West sports field-theft	The Municipality is currently in the process of investigating stricter security measures however the main focus area must be the possibility of community education and awareness

Table 131: Sport grounds challenge

### 3.28.3 Employees: Sport grounds

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

# CHAPTER 3: SERVICE DELIVERY

## PERFORMANCE

Job Level	2020/21		2021/22		
(T-grade)	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	Number				%
0 – 3	5	0	0	0	0
4 – 6		5	5	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
<b>Total</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>0</b>	<b>0</b>

Table 132: 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
<b>Oversight and Policy making</b>	
Newly elected Council	Council was incorporated
Approval of policies	Various policies were reviewed/developed during 2021/22 and tabled to Council for approval
Functionality of Council Committees	<b>The following committees held meetings during 2021/22:</b>

# CHAPTER 3: SERVICE DELIVERY

## PERFORMANCE

Highlight	Description
	<ul style="list-style-type: none"> <li>Budget and Treasury</li> <li>Municipal Public Accounts Committee (MPAC)</li> <li>Infrastructure Committee</li> <li>Local Labour Forum (LLF)</li> <li>Disciplinary Board</li> <li>Employment Equity</li> <li>Training Committee</li> <li>IDP and Budget Steering Committee</li> <li>Audit, Performance and Risk Committee</li> </ul>
<b>Infrastructure projects</b>	
Spending of grant funding allocated to Hantam Municipality	The grant funding for the year unederv review was done within the parameters of the approved business plans and the stipulated grant conditions
<b>Finance</b>	
Timeous approval of budget	All budgets were timeously approved as per the legislation requirements including all adjusted budgets
<b>Human Resources</b>	
Section 57 managers	The Municipal Manager and two senior management signed performance agreements for 2021/22. No vacant positions on senior management level
New appointments made	Four new appointments were made
Organisational structure	Consultation process done during strategic session with Council and senior management, as well as unions. Approval of organisational structure by Council end of May 2022 as per stipulations of Regulation 891
Job descriptions	Employee's job descriptions were reviewed and signed by them, union representatives and senior managers
<b>Council</b>	
Councils meetings held	Eighteen Council meetings were held for 2021/22 with an average attendance of 89% by councillors
Stability of Council	<ul style="list-style-type: none"> <li>All councillors mostly attend Council- as well as committee meetings and are robustly participating in discussions on the agenda impacting Hantam's communities</li> <li>All councillors participate and support programmes rolled out that benefits the communities they serve in good faith</li> </ul>
Functional ward committees	<ul style="list-style-type: none"> <li>Ward committees of all five wards are fully functional and regular meetings are held</li> <li>All new ward committee members received training and induction during 2021/22 by COGHSTA</li> <li>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</li> </ul>

Table 133: Executive and council highlights

# CHAPTER 3: SERVICE DELIVERY

## PERFORMANCE

### 3.29.2 Challenges: Executive and Council

The table below gives a brief description of Executive and Council challenges during the 2021/22 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
Regular requests from communities to assist with funding for social programmes, bursary applications, school uniforms, etc.	<ul style="list-style-type: none"> <li>Requests are channelled to donations who has a role to play in terms of social responsibility contributions to communities of Hantam</li> </ul>
High unemployment and poverty	<ul style="list-style-type: none"> <li>A clause was included in Tenders of the Municipality to utilise local SMME's/contractors for projects implemented in Hantam</li> <li>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</li> </ul>

Table 134: 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 (T-grade)	2020/21	2021/22			
	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		5	3	2	0.4
10 - 12		1	1	0	0
13 - 15		1	1	0	0
16 - 18		0	0	0	0
19 - 20		1	1	0	0
<b>Total</b>	<b>6</b>	<b>8</b>	<b>6</b>	<b>2</b>	<b>0.25</b>

Table 135: Employees: Executive and council

# CHAPTER 3: SERVICE DELIVERY

## PERFORMANCE

### 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	15 877	15 444	97%	16 951	17 632	104
Electricity	30 043	26 833	89%	31 676	32 334	102
Water	11 948	1 780	15%	2 211	1 600	72
Sanitation	7 515	4 970	66%	5 456	6 166	113
Refuse	8 468	5 446	64%	5 661	6 006	106

Table 136: 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 2021/22 financial year:

Highlight	Description
Standard operating procedures	Implemented within the financial year
Yearly tenders implemented	Hantam adopted a yearly tender system to curb irregular expenditure
Creditors	Arrangements was made with SALGA and AG

Table 137: Financial services highlight

# CHAPTER 3: SERVICE DELIVERY

## PERFORMANCE

### 3.30.2 Challenges: Financial Services

The table below gives a brief description of the financial services challenges during the 2021/22 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 Treasury and strict measures are put in place to reduce expenditure. Ongoing discussions with trade unions regarding payments of staff bonuses spread across the financial year (e.g. in month of birthday)

Table 138: Financial Services challenges

### 3.30.3 Employees: Financial Services

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

Job Level	2020/21	2021/22			
(T-grade)	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	Number				%
0 - 3	25	0	0	0	0
4 - 6		8	8	0	0
7 - 9		6	6	0	0
10 - 12		10	9	1	10
13 - 15		0	1	0	0
16 - 18		0	0	0	0
19 - 20		1	1	0	0
<b>Total</b>	<b>25</b>	<b>26</b>	<b>25</b>	<b>1</b>	<b>4</b>

Table 139: 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

# CHAPTER 3: SERVICE DELIVERY

## PERFORMANCE

- 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 2021/22 financial year:

Highlight	Description
HR Administration	A mits the COVID-19 pandemic and the challenges the Administration faced, regular LLF meetings were held
Recruitment and selection	Recruitment and selection has been conducted for 6 Critical positions: <ul style="list-style-type: none"> <li>• Manager BTO</li> <li>• Divisional Head IDP and LED</li> <li>• HR Official</li> <li>• Official for testing of vehicles, Learners and Drivers Licences</li> <li>• Supervisor</li> </ul>
Legal services and Labour Relations	Regular consultation meetings with organised Labour took place although consultations processes was affected by COVID-19 labour issues were addressed with Union representatives
Employment Equity	<ul style="list-style-type: none"> <li>• The Employment Equity Plan for 2022 was submitted before the due date and acknowledgement of the EE report was received on 15 January 2022</li> <li>• 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</li> </ul>
Organisational structure and job evaluation	Job evaluation processes started in the 2022/23 financial year
Occupational Health and Safety	Senior Mnaagers responsible for HOS are in their specific departments liase with staff on a regular basis to ensure that all HOS addressed
Training and development	<ul style="list-style-type: none"> <li>• WSP was submitted before the due date and acknowledgement of WSP was received</li> <li>• Hantam received Discretionary grants for 4 projects for unemployed youth</li> </ul>

# CHAPTER 3: SERVICE DELIVERY

## PERFORMANCE

Highlight	Description
	<ul style="list-style-type: none"> <li>HR interns were appointed in terms of the discretionary grant</li> </ul>
Approved HR policies	Various policies were approved
Employee Assistance Programme (EAP)	n/a

Table 140: HR highlights

### 3.31.2 Challenges: HR

The table below gives a brief description of the HR challenges during the 2021/22 financial year:

Challenge	Corrective action
Induction programme	A proper induction programme will be compiled and implemented in 2022/23 financial year
Employment assistance programme	Employment assistance programme will be reviewed and implemented in the 2022/23 financial year
Job evaluation	JD's will commence in the 2022/23 financial year

Table 141: 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 2021/22 financial year:

Highlight	Description
Council and Council committee meetings	Regular Council, MPAC and LLF meetings were held amidst the COVID-19 strictions
Implementation of IT system	<ul style="list-style-type: none"> <li>Budget has been approved for implementation of a new IT system</li> </ul>

# CHAPTER 3: SERVICE DELIVERY

## PERFORMANCE

Highlight	Description
	<ul style="list-style-type: none"> <li>Contract was advertised for a service provider and implementation of the new internet wiring was done</li> <li>During April 2022 upgraded and transfred to an upgraded financial system named SOLAR and all employees were trained with the necessary skills to opreta the system</li> </ul>
Appointment of IT Technician	The function has been outsourced and interviews and training is in process
Complaints Management Register	Complaints Management Register was implemented in the 2021/22financial year

Table 142: Corporate services highlights

### 3.32.2 Challenges: Corporate Services

The table below gives a brief description of the corporate services challenges during the 2021/22 financial year:

Challenge	Corrective action
Appointment of HR Official	The successful completion of the appointment of a HR Official was done in the 2021/22 financial year
Limited space for records management	Budget constrains – will be address in the 2021/22 financial year
Outdate IT system	Implementation of IT system
Appointment of IT Technician	The appointment of an IT Technician in 2021/22 financial year
Revision of Council policies	Due to constrains because of vacant positions the department had limited human resource subsequently policies will be review in the 2021/22 financial year

Table 143: Corporate services challenges

### 3.32.3 Employees: Corporate Service

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

Job level (T-grade)	2020/21		2021/22		
	Employees	Posts	Employees	Vacancies (fulltime equivalentents)	Vacancies (as a % of total posts)
		Number			%
0 – 3	10	0	0	0	0
4 – 6		0	0	0	0
7 – 9		7	5	2	29
10 – 12		3	2	1	33
13 – 15		0	0	0	0
16 – 18		0	0	0	0
19 – 20		0	0	0	0

# CHAPTER 3: SERVICE DELIVERY

## PERFORMANCE

Job level	2020/21		2021/22		
(T-grade)	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	Number				%
<b>Total</b>	<b>10</b>	<b>10</b>	<b>7</b>	<b>3</b>	<b>30</b>

Table 144: Employees: Corporate services

### COMPONENT I: ORGANISATIONAL PERFORMANCE SCORECARD

#### 3.33 DEVELOPMENT AND SERVICE DELIVERY PRIORITIES FOR 2021/22

The main development and service delivery priorities for 2021/22 forms part of the Municipality's Top Layer SDBIP for 2021/22 and are indicated in the tables below:

##### 3.33.1 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 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%
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	0.01%
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	20%
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
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%

Table 145: Service delivery priorities for 2022/23: Institutional development and transformation

##### 3.33.2 Economic development

Ref	KPI	Unit of measurement	Ward	Annual target
TL8	Create job opportunities into EPWP by 30 June 2022	Number of job opportunities created by 30 June 2022	All	700

Table 146: Service delivery priorities for 2022/23: Economic development

##### 3.33.3 Financially sustainable and viable

# CHAPTER 3: SERVICE DELIVERY

## PERFORMANCE

Ref	KPI	Unit of measurement	Ward	Annual target
TL21	Financial viability measured in terms of the municipality's ability to meet its 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	1%
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	14%
TL23	Financial viability measured in terms of the available cash to cover fixed operating expenditure at 30 June 2023 {(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 2023	All	0.6

Table 147: Service delivery priorities for 2022/23: Financially sustainable and viability

### 3.33.4 Good governance and public participation

Ref	KPI	Unit of measurement	Ward	Annual target
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
TL2	Compile the final IDP review and submit to council by 31 May 2023	Final IDP review submitted to council by 31 May 2023	All	1
TL3	Compile the draft IDP and submit to council by 31 March 2023	Draft IDP submitted to council by 31 March 2023	All	1
TL4	Compile the draft Annual Report for 2022/23 and submit to council by 31 January 2023	Draft Annual Report for 2022/23 submitted to council by 31 January 2023	All	1
TL5	Compile the final Annual Report for 2022/23 and submit to council by 31 March 2023	Final Annual Report for 2022/23 submitted to council by 31 March 2023	All	1
TL6	Submit the oversight report for 2022/23 on the Annual Report to council by 31 March 2023	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 2023	Internal Audit Charter and Audit Committee Charter submitted to the Audit Committee by 30 June 2023	All	1

Table 148: Service delivery priorities for 2022/23: Good governance and public participation

# CHAPTER 3: SERVICE DELIVERY

## PERFORMANCE

### 3.33.5 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 2023	Number of residential properties which are billed for water or have pre paid meters as at 30 June 2023	All	4 393
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	2 656
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	4 393
TL12	Number of residential properties which are billed for refuse removal as at 30 June 2023	Number of residential properties which are billed for sewerage as at 30 June 2023	All	4 393
TL13	Provide free basic water to indigent households earning less than R5 290 as at 30 June 2023	Number of households receiving free basic water as at 30 June 2023	All	3 256
TL14	Provide free basic electricity to indigent households earning less than R5 290 as at 30 June 2023	Number of households receiving free basic electricity as at 30 June 2023	All	2 921
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	118
TL16	Provide free basic sanitation to indigent households earning less than R5 290 as at 30 June 2023	Number of households receiving free basic sanitation as at 30 June 2023	All	3 256
TL17	Provide free basic refuse removal to indigent households earning less than R5 290 as at 30 June 2023	Number of households receiving free basic refuse removal as at 30 June 2023	All	3 256
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	{Actual amount spent on capital projects /Total amount budgeted for capital projects}X100} by 30 June 2023	All	90%
TL27	95% spent of the library operational conditional grant by 30 June 2023 {(Actual expenditure divided by the total grant received) x 100}	% of the library operational conditional grant spent by 30 June 2023 {(Actual expenditure divided by the total grant received) x 100}	All	95%
TL28	Limit unaccounted for electricity to less than 15% by 30 June 2023 {(Number of Electricity Units Purchased - Number of Electricity Units	% unaccounted for electricity by 30 June 2023	All	15%

# CHAPTER 3: SERVICE DELIVERY

## PERFORMANCE

Ref	KPI	Unit of measurement	Ward	Annual target
	Sold) / Number of Electricity Units Purchased ) × 100}			
TL29	Limit unaccounted for water to less than 15% by 30 June 2023 {(Number of Kiloliters Water Purified - Number of Kiloliters Water Sold) / Number of Kiloliters Water Purified × 100}	% unaccounted for water by 30 June 2023	All	15%
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	90%
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	90%
TL32	100% of the MIG allocation by 30 June 2023{(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 2023	All	100%
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	90%
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	90%
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	90%
TL36	Purchase of a grader for the grading of roads by 30 June 2023	Grader purchased by 30 June 2023	All	1
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	90%

Table 149: Service delivery priorities for 2022/23: Infrastructure development and basic service delivery

# CHAPTER 4: ORGANISATIONAL DEVELOPMENT PERFORMANCE

## 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
	2020/21	2021/22
Percentage of people from employment equity target groups that will be appointed in the three highest levels of management during the 2021/22 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 2022 ((Total Actual Training Expenditure/ Total personnel Budget)x100))	9%	1%

Table 150: National KPIs: Municipal transformation and organisational development

### 4.1 INTRODUCTION TO THE MUNICIPAL WORKFORCE

The HM as at 30 June 2021 employs 128 (excluding 19 vacant positions), 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 151: Employment equity population 2021/22 (Source: IDP 2021/22 (Quantec 2017))

#### b) *Occupational Levels - Race*

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

# CHAPTER 4: ORGANISATIONAL DEVELOPMENT PERFORMANCE

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	2	12
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	26	0	1	0	7	0	0	34
Semi-skilled and discretionary decision making	0	15	0	0	0	14	0	2	31
Unskilled and defined decision making	0	33	0	0	0	8	0	0	41
Temporary employees	0	4	0	0	0	6	0	1	11
<b>Grand total</b>	<b>0</b>	<b>85</b>	<b>0</b>	<b>4</b>	<b>0</b>	<b>38</b>	<b>0</b>	<b>5</b>	<b>132</b>

Table 152: Occupational levels - race

## 4.1.2 Vacancy rate

The approved organogram for the Municipality had **139** posts for the 2021/22 financial year. The actual positions filled are indicated in the tables below by post level and by functional level. 19 Posts were vacant at the end of 2021/22, resulting in a vacancy rate of **9%**.

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

Post level	Per post level	
	Filled	Vacant
MM and MSA section 57 and 56	7	4
Middle management	5	1
Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents	53	24
Unskilled and defined decision making	21	5
<b>Total</b>	<b>86</b>	<b>34</b>
Functional area	Per functional level	
	Filled	Vacant

# CHAPTER 4: ORGANISATIONAL DEVELOPMENT PERFORMANCE

Per post level		
Post level	Filled	Vacant
Municipal Manager	5	4
Corporate Services	9	1
Financial Services	21	9
Community Services	35	4
Technical Services	13	11
<b>Total</b>	<b>83</b>	<b>29</b>

Table 153: 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 **13%** in 2020/21 to **4.5%** in 2021/22.

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
2020/21	128	6	19	13%
2021/22	139	4	6	4.5%

Table 154: Staff turnover rate as at 30 June 2022

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

Month	Appoint-ments	Promo-tions	Total	Retire-ments	Dismissal-s	Resignati-ons	Disable-d	Death	Total
July 2021	5	1	6	0	0	2	0	0	2
August 2021	0	0	0	0	0	0	0	0	0
September 2021	0	0	0	0	1	0	0	0	1
October 2021	0	0	0	0	0	0	0	0	0
November 2021	0	0	0	0	0	1	0	0	1
December 2021	0	0	0	0	0	0	0	1	0
January 2022	0	0	0	1	0	0	0	0	1
February 2022	0	0	0	0	0	1	0	0	1
March 2022	0	0	0	0	0	0	0	0	0
April 2022	0	0	0	0	0	0	0	0	0
May 2022	0	0	0	0	0	0	0	0	0

# CHAPTER 4: ORGANISATIONAL DEVELOPMENT PERFORMANCE

Month	Appoint-ments	Promo-tions	Total	Retire-ments	Dismissal-s	Resignati-ons	Disable-d	Death	Total
June 2022	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>5</b>	<b>1</b>	<b>6</b>	<b>1</b>	<b>1</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>6</b>

Table 155: 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 **12** employees for 2021/22 compared to the amount of **6** employees for 2020/21.

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	2020/21	2021/22
Municipal Manager	0	0
Corporate Services	1	1
Finance	0	2
Community Services	1	7
Technical Services	4	2
<b>Total</b>	<b>6</b>	<b>12</b>

Table 156: 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 2021/22 financial year 390 shows an increase when compared with the 2020/21 financial year (286).

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

Department	2020/21	2021/22
Municipal Manager	17	40
Corporate Services	30	118

# CHAPTER 4: ORGANISATIONAL DEVELOPMENT PERFORMANCE

Department	2020/21	2021/22
Finance	58	62
Community Services	80	132
Technical Services	101	38
<b>Total</b>	<b>286</b>	<b>390</b>

Table 157: Sick leave

## 4.2.3 HR Policies and Plans

Policies and plans provide guidance for fair and consistent staff treatment and a consistent approach to the managing of staff.

The table below shows the HR policies that was reviewed and workshopped during the 2021/22 financial year:

Name of policy	Date approved / reviewed
COVID-19 in the Workplace Policy	27 August 2021
PAIA and POPIA Act	28 January 2022
Exit Management Policy	15 June 2022

Table 158: HR policies reviewed

## 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	2	0
	Male	2	0
Associate professionals and technicians	Female	2	0
	Male	1	0
Professionals	Female	2	0
	Male	2	0
Clerks	Female	3	0
	Male	2	0

# CHAPTER 4: ORGANISATIONAL DEVELOPMENT PERFORMANCE

Management level	Gender	Number of employees identified for training at start of the year	Number of employees that received training
Service and sales workers	Female	1	0
	Male	0	0
Craft and related trade workers	Female	0	0
	Male	0	0
Plant and machine operators and assemblers	Female	0	0
	Male	1	0
Elementary occupations	Female	1	1
	Male	14	9
Sub total	Female	11	0
	Male	22	9
Total		33	9

Table 159: Skills matrix

The following training was implemented:

Type of training	Details
Skills Programme	First Aid Level 1
Skills Programme	Health and Safety Level 2

Table 160: Details of training implemented

## 4.3.2 Skills development – training provided

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	7	0	2
	Male	3	0	2
Community and safety workers	Female	0	0	0
	Male	0	0	0
Technicians and trade workers	Female	4	2	2

# CHAPTER 4: ORGANISATIONAL DEVELOPMENT PERFORMANCE

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
	Male	5	2	2
Clerks	Female	19	0	4
	Male	11	0	2
Service and sales workers	Female	3	0	0
	Male	11	0	0
Plant and machine operators and assemblers	Female	0	0	0
	Male	16	0	0
Elementary occupations	Female	8	1	1
	Male	36	9	14
<b>Sub total</b>	<b>Female</b>	<b>42</b>	<b>3</b>	<b>9</b>
	<b>Male</b>	<b>84</b>	<b>11</b>	<b>20</b>
<b>Total</b>		<b>136</b>	<b>14</b>	<b>29</b>

Table 161: Skills development

### 4.3.3 Skills development - budget allocation

The table below indicates that a total amount of **R562 553** was allocated to the workplace skills plan and that **54%** of the total amount was spent in the 2021/22 financial year:

Total personnel budget	Total allocated	Total spent	% Spent
40 525 425	562 553	302 551	54%

Table 162: 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 2021/22 financial year.

## 4.4 MANAGING THE MUNICIPAL WORKFORCE EXPENDITURE

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

### 4.4.1 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 and that the municipality is well beneath the national norm of between 35 to 40%:

# CHAPTER 4: ORGANISATIONAL DEVELOPMENT PERFORMANCE

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

Table 163: Personnel expenditure

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

Description	2020/21	2021/22
	Actual	Actual
	R	
<b>Councillors (Political office bearers plus other)</b>		
Salary	2 753 702	4 065 881
Cell phone allowance	383 390	470 465
Tarvel allowance	n/a	26 572
<b>Subtotal - Councillors</b>	<b>3 137 092</b>	<b>4 562 917</b>
<b>% increase/(decrease)</b>	<b>2.45%</b>	<b>45%</b>
<b>All municipal employees (excl. Councillors)</b>		
Salary	27 946 597	27 610 280
Company contributions	6 295 383	6 451 616
Motor vehicle allowances	913 244	1 145 010
Housing benefits and allowances	358 264	305 989
Bonus	2 323 654	1 815 819
Overtime	1 542 627	1 961 039
<b>Subtotal - All municipal employees (excl. councillors)</b>	<b>39 379 769</b>	<b>39 289 753</b>
<b>% increase/ (decrease)</b>	<b>3.03%</b>	<b>0.36%</b>
<b>Total municipality</b>	<b>42 516 861</b>	<b>43 852 671</b>
<b>% increase/(decrease)</b>	<b>0.78%</b>	<b>3.71%</b>

Table 164: 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.

### 5.1 FINANCIAL SUMMARY

The table below indicates the summary of the financial performance for the 2021/22 financial year:

Description	2020/21	2021/22			2021/22 Variance	
	<i>Actual (Audited Outcome)</i>	Original Budget	Adjusted Budget	Actual	Original Budget	Adjust- ments Budget
	R'000				%	
<b>Financial Performance</b>						
Property rates	14 942	16 830	16 952	16 304	-0.03	-0.04
Service charges	39 044	66 602	52 713	54 529	-0.22	0.03
Investment revenue	594	745	185	217	-2.44	0.15
Transfers recognised - operational	176	261	183	441	0.41	0.58
Other own revenue	47 488	34 210	37 008	39 080	1.12	0.05
<b>Total Revenue (excluding capital transfers and contributions)</b>	<b>102 243</b>	<b>118 647</b>	<b>107 041</b>	<b>110 571</b>	<b>-0.07</b>	<b>0.03</b>
Employee costs	39 148	48 492	43 100	39 306	-0.23	-0.10
Remuneration of councillors	3 137	3 781	3 357	4 563	0.17	0.26
Depreciation & asset impairment	12 982	10 477	15 645	14 290	0.27	-0.09
Finance charges	3 181	2 408	1 938	3 549	0.32	0.45
Materials and bulk purchases	23 039	25 667	25 638	26 812	0.04	0.04
Transfers and grants	0	60	154	217	0.72	0.29
Other expenditure	28 925	31 297	32 891	39 365	0.20	0.16
<b>Total Expenditure</b>	<b>110 412</b>	<b>122 183</b>	<b>122 723</b>	<b>128 101</b>	<b>0.05</b>	<b>0.04</b>
<b>Surplus/(Deficit)</b>	<b>(8 168)</b>	<b>(3 535)</b>	<b>(15 682)</b>	<b>(17 531)</b>	<b>0.80</b>	<b>0.11</b>
Transfers recognised - capital	76 781	23 051	23 051	23 051	0.00	0.00

# CHAPTER 5: FINANCIAL PERFORMANCE

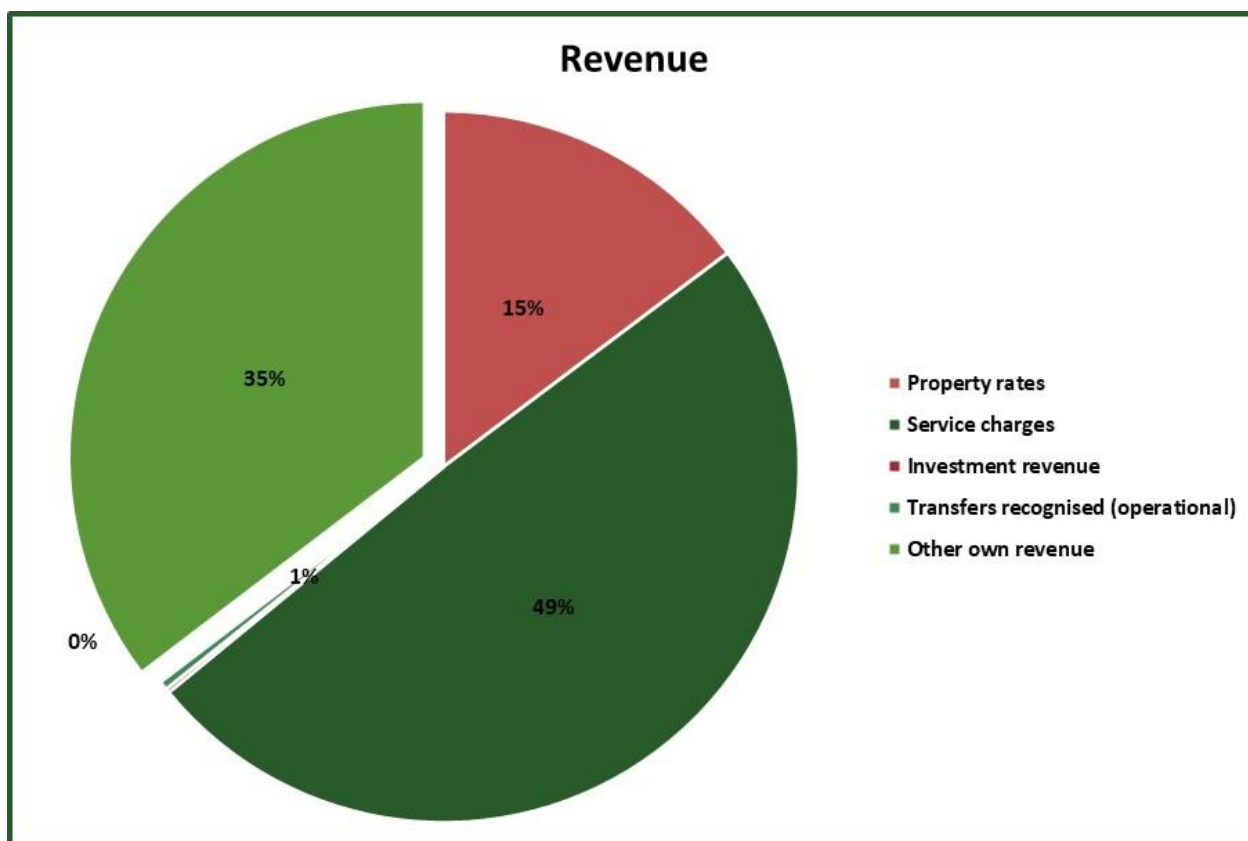
Description	2020/21	2021/22			2021/22 Variance	
	<i>Actual (Audited Outcome)</i>	Original Budget	Adjusted Budget	Actual	Original Budget	Adjust- ments Budget
	R'000				%	
Contributions recognised - capital & contributed assets	2 900	0	0	26 217	1.00	1.00
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>	<b>71 513</b>	<b>19 516</b>	<b>7 369</b>	<b>31 738</b>	<b>0.39</b>	<b>0.77</b>
<b><u>Capital expenditure &amp; funds sources</u></b>						
<b>Capital expenditure</b>						
Transfers recognised - capital	58 998	23 051	23 051	20 451	-0.13	-0.13
Public contributions & donations	0	0	0	0	0.00	0.00
Borrowing	0	0	0	0	0.00	0.00
Internally generated funds	3 115	0	2 000	1 579	1.00	-0.27
<b>Total sources of capital funds</b>	<b>72 113</b>	<b>23 051</b>	<b>25 051</b>	<b>22 030</b>	<b>-0.05</b>	<b>-0.14</b>
<b><u>Financial position</u></b>						
Total current assets	27 896	35 554	24 941	21 717	-0.64	-0.15
Total non-current assets	477 959	490 854	488 721	510	117	0.04
0.04Total current liabilities	34 017	39 719	25 879	27 591	-0.44	0.06
Total non-current liabilities	51 274	58 601	58 149	51 942	-0.13	-0.12
Community wealth/Equity	420 563	429 088	429 633	452 301	0.05	0.05
<b><u>Cash flows</u></b>						
Net cash from (used) operating	85 881	29 080	17 446	22 369	-0.30	0.22
Net cash from (used) investing	(77 468)	(25 201)	(25 051)	(28 270)	0.11	0.11
Net cash from (used) financing	(171)	0	0	(214)	1.00	1.00
<b>Cash/cash equivalents at the year end</b>	<b>9 233</b>	<b>10 176</b>	<b>1 628</b>	<b>3 117</b>	<b>-2.26</b>	<b>0.48</b>
<b><u>Cash backing/surplus reconciliation</u></b>						
Cash and investments available	9 233	10 176	1 628	3 117	-2.26	0.48

# CHAPTER 5: FINANCIAL PERFORMANCE

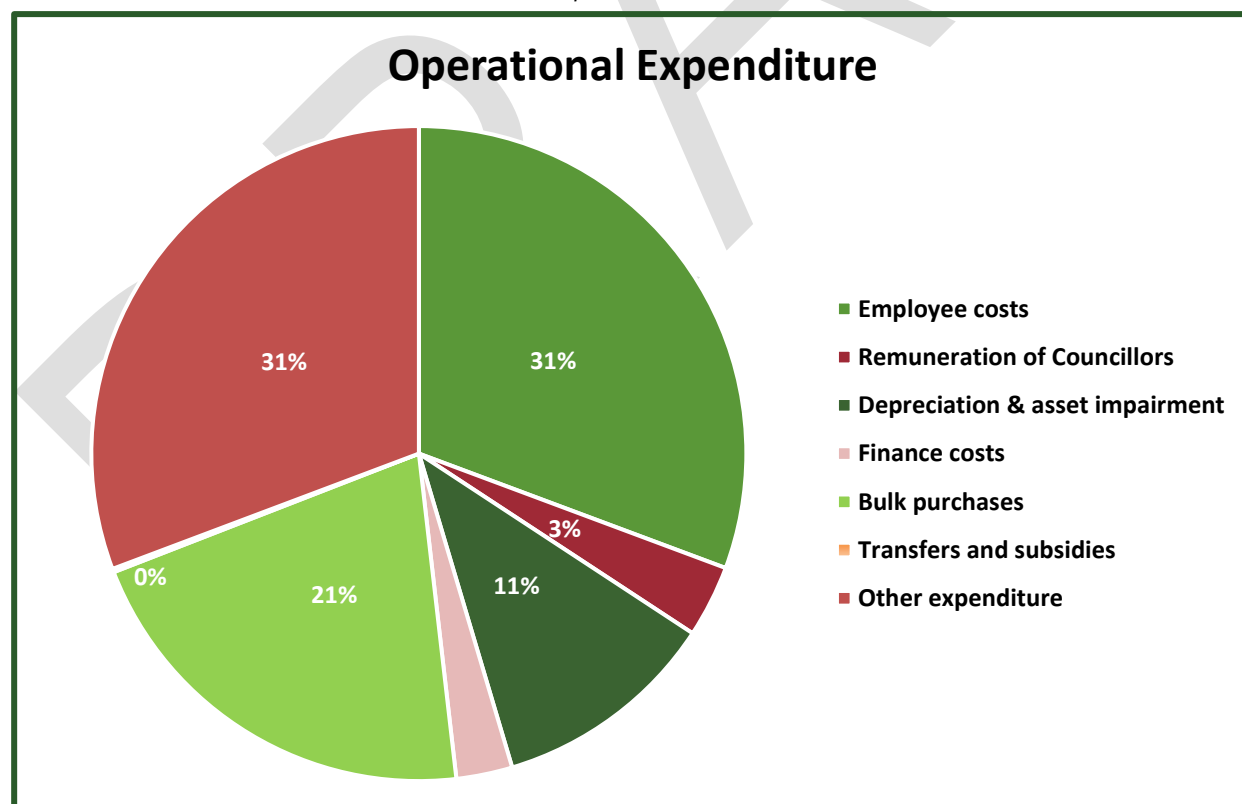
Description	2020/21	2021/22			2021/22 Variance	
	<i>Actual (Audited Outcome)</i>	Original Budget	Adjusted Budget	Actual	Original Budget	Adjust- ments Budget
	R'000				%	
Application of cash and investments	84 887	0	0	0	0.00	0.00
<b>Balance - surplus (shortfall)</b>	<b>94 120</b>	<b>10 176</b>	<b>1 628</b>	<b>3 117</b>	<b>-2.26</b>	<b>0.48</b>
<b><u>Asset management</u></b>						
Asset register summary (WDV)	438 183	452 520	446 909	469 099	3.53	4.73
Depreciation & asset impairment	12 982	10 477	15 645	14 290	0.27	-0.09
Renewal of Existing Assets	0	0	0	0	0.00	0.00
Repairs and Maintenance	3 955	4 478	5 265	5 306	0.16	0.01
<b><u>Free services</u></b>						
Cost of Free Basic Services provided	9 630	10 219	10 219	9 887	-3.36	-3.36
Revenue cost of free services provided	9 630	10 219	10 219	9 887	-3.36	-3.36
<b><u>Households below minimum service level</u></b>						
Water	3 256	3 256	3 256	2 353	-0.38	-38.38
Sanitation/sewerage	3 256	3 256	3 256	2 353	-0.38	-38.38
Energy	2 921	2 921	2 921	2 032	-0.44	-43.75
Refuse	3 256	3 256	3 256	2 353	-0.38	-38.38
<i>Variations are calculated by dividing the difference between actual and original/adjustments budget by the actual. This table is aligned to MBRR table A1.</i>						

Table 165: Financial performance 2020/21

# CHAPTER 5: FINANCIAL PERFORMANCE



Graph 6: Revenue



Graph 7: Operating Expenditure

# CHAPTER 5: FINANCIAL PERFORMANCE

The table below shows a summary of performance against budgets

Financial year	Revenue				Operating expenditure			
	Budget	Actual	Diff.	%	Budget	Actual	Diff.	%
	R'000				R'000			
2020/21	101 731	101 342	389	0.00	115 448	107 199	8 249	0.08
*2021/22	106 995	110 518	(3 523)	-0.03	118 233	113 816	4 416	0.04

*\*Financial figures for the 2021/22 year are currently unaudited and is subject to changes after the audit is completed by the Auditor-General*

Table 166: Performance against budgets

## 5.1.1 Revenue collection by vote

The table below indicates the revenue collection performance by vote:

Vote description	2020/21	*2021/22		*2021/22 Variance		
	Actual	Original budget	Adjusted budget	Actual	Original budget	Adjustments budget
	R'000			%		
Vote 1 – Executive Council	1 128	1 877	939	2 296	18.25	59.10
Vote 2 – Budget and Treasury	19 411	18 750	21 091	19 604	4.36	-7.59
Vote 3 – Corporate Services	16 894	15 023	17 682	17 165	12.48	-3.01
Vote 4 – Community and Social Services	1 279	4 464	4 471	4 477	0.29	0.13
Vote 5 – Sport and Recreation	6 324	6 508	6 475	6 567	0.90	1.40
Vote 6 – Public Safety	0	0	0	0	0	0
Vote 7 – Planning and Development	0	0	0	0	0	0
Vote 8 – Road Transport	5 830	4 853	4 775	5 032	3.56	5.11
Vote 9 – Electricity	30 564	36 705	34 001	34 950	-5.02	2.72
Vote 10 – Water	76 251	27 323	22 903	23 006	-18.76	0.45
Vote 11 – Waste Water Management	10 789	14 310	10 748	37 676	62.02	71.47
Vote 12 – Solid Waste	8 797	11 886	8 723	9 068	-31.08	3.80
Vote 13 - Other	0	0	0	0	0	0
Vote 14 – Environmental Health	266	0	0	0	0	0
<b>Total revenue by vote</b>	<b>177 533</b>	<b>141 698</b>	<b>131 810</b>	<b>159 839</b>	<b>11.35</b>	<b>17.54</b>

*Variations are calculated by dividing the difference between actual and original/adjustments budget by the actual*

*\*Financial figures for the 2021/22 year are currently unaudited and is subject to changes after the audit is completed by the Auditor-General*

Table 167: Revenue by vote

## 5.1.2 Revenue collection by source

The table below indicates the revenue collection performance by source for the 2021/22 financial year:

## CHAPTER 5: FINANCIAL PERFORMANCE

Vote description	2020/21	*2021/22			*2021/22 Variance	
	Actual	Original budget	Adjusted budget	Actual	Original budget	Adjustments budget
	R'000				%	
Property rates	14 942	16 830	16 952	16 304	-3.23	-3.97
Service charges - electricity revenue	26 783	34 427	31 677	32 335	-6.47	2.04
Service charges - water revenue	1 863	14 338	9 918	10 021	-43.08	1.02
Service charges - sanitation revenue	4 964	9 018	5 456	6 166	-46.25	11.51
Service charges - refuse	5 433	8 819	5 661	6 007	-46.81	5.76
Rentals of facilities and equipment	594	745	185	217	-243.33	14.74
Interest earned - external investments	772	625	541	472	-32.46	-14.54
Interest earned - outstanding debtors	2 072	1 097	2 170	2 763	60.30	21.46
Dividends received	0	0	0	0	0.00	0.00
Fines	25	30	26	28	-7.92	7.93
Licences and permits	3	281	281	4	-6914.83	-6921.85
Agency services	176	261	183	441	40.93	58.41
Transfers recognised - operational	34 695	31 997	31 997	32 253	0.79	0.79
Other revenue	8 561	180	1 994	3 089	94.17	35.46
Gains on disposal of PPE	0	0	1 718	471	100.00	-264.69
<b>Total revenue (excluding capital transfers and contributions)</b>	<b>100 884</b>	<b>118 647</b>	<b>108 759</b>	<b>110 571</b>	<b>-7.30</b>	<b>1.64</b>
<i>Variations are calculated by dividing the difference between actual and original/adjustments budget by the actual</i>						
<i>*Financial figures for the 2021/22 year are currently unaudited and is subject to changes after the audit is completed by the Auditor-General</i>						

Table 168: Revenue by source

# CHAPTER 5: FINANCIAL PERFORMANCE

## 5.1.3 Operational services performance

The table below indicates the operational services performance for the 2021/22 financial year:

Description	2020/21	2021/22			2021/22 Variance	
	<i>Actual (Audited Outcome)</i>	Original Budget	Adjusted Budget	Actual	Original Budget	Adjust- ments Budget
	R'000				%	
<b>Operating Cost</b>						
Water	423	(3 771)	4 425	(847)	3.45	-5.22
Waste Water (Sanitation)	(5 652)	(8 387)	(5 91)	(6 517)	0.29	0.81
Electricity	(4 153)	(33 688)	(5 074)	(6 848)	3.92	0.74
Waste Management	1 761	476	3 847	3 538	-0.87	1.09
Housing	0	0	0	0	0.00	0.00
<b>Component A: sub-total</b>	<b>(7 620)</b>	<b>(45 369)</b>	<b>(2 093)</b>	<b>(10 673)</b>	<b>3.25</b>	<b>0.20</b>
Roads and Stormwater	5 953	7 384	6 784	7 507	-0.02	0.90
<b>Component B: sub-total</b>	<b>5 953</b>	<b>7 384</b>	<b>6 784</b>	<b>7 507</b>	<b>-0.02</b>	<b>0.90</b>
Planning and Building Control	4 786	3 487	5 081	6 451	-0.46	0.79
Local Economic Development	654	870	696	592	0.47	1.18
Tourism	0	0	0	0	0.00	0.00
<b>Component C: sub-total</b>	<b>5 440</b>	<b>4 358</b>	<b>5 777</b>	<b>7 043</b>	<b>-0.38</b>	<b>0.82</b>
Libraries	866	1 241	797	789	0.57	1.01
Cemeteries	(22)	(7)	527	586	-1.01	0.90
Child Care, Aged Care Social Programmes	0	0	0	0	0.00	0.00
<b>Component D: sub-total</b>	<b>844</b>	<b>1 235</b>	<b>1 324</b>	<b>1 375</b>	<b>0.10</b>	<b>0.96</b>
Environmental Protection	0	0	0	0	0.00	0.00
<b>Component E: sub-total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
Traffic Services and Law Enforcement	1 630	2 199	1 781	1 431	0.54	1.24
<b>Component F: sub-total</b>	<b>1 630</b>	<b>2 199</b>	<b>1 781</b>	<b>1 431</b>	<b>0.54</b>	<b>1.24</b>
Sport and Recreation	64	692	1 190	1 119	-0.38	1.06
<b>Component G: sub-total</b>	<b>64</b>	<b>692</b>	<b>1 190</b>	<b>1 119</b>	<b>-0.38</b>	<b>1.06</b>
Financial Services	(5 127)	(1 690)	(6 111)	(5 820)	-0.71	1.05
Corporate Services	(8 729)	(9 380)	(11 663)	(12 718)	-0.26	0.92
Executive and Council	13 023	13 049	14 248	14 035	-0.07	1.02
<b>Component H: sub-total</b>	<b>(833)</b>	<b>1 979</b>	<b>(3 525)</b>	<b>(4 503)</b>	<b>-1.44</b>	<b>0.78</b>
<b>Total Net Operational Expenditure</b>	<b>5 477</b>	<b>(27 523)</b>	<b>11 237</b>	<b>3 298</b>	<b>934.44</b>	<b>-240.68</b>

In this table operational income is offset against operational expenditure leaving a net operational expenditure total for each service. Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual.

# CHAPTER 5: FINANCIAL PERFORMANCE

Table 169: Operational services performance

## 5.2 FINANCIAL PERFORMANCE PER MUNICIPAL FUNCTION

The tables below show the financial performance according to municipal functions:

### 5.2.1 Executive and Council

Description	2020/21	2021/22			Variance to Budget %
	<i>Actual (Audited Outcome)</i>	Original Budget	Adjust-ment Budget	Actual	
	R'000				
<b>Total Operational Revenue</b>	<b>2 275</b>	<b>1 877</b>	<b>2 086</b>	<b>2 296</b>	<b>18.25</b>
<b>Expenditure:</b>					
Employees	7 505	7 964	9 146	8 299	<b>4.04</b>
Repairs and Maintenance	0	0	0	0	<b>0.00</b>
Other	7 793	6 962	7 189	8 032	<b>13.32</b>
<b>Total Operational Expenditure</b>	<b>15 299</b>	<b>14 926</b>	<b>16 335</b>	<b>16 331</b>	<b>8.60</b>
<b>Net Operational (Service)</b>	<b>(13 023)</b>	<b>(13 049)</b>	<b>(14 248)</b>	<b>(14 035)</b>	<b>7.03</b>

Variations are calculated by dividing the difference between the actual and original budget by the actual.

Table 170: Financial performance: Executive and Council

### 5.2.2 Finance

Description	2020/21	2021/22			Variance to Budget %
	<i>Actual (Audited Outcome)</i>	Original Budget	Adjust-ment Budget	Actual	
	R'000				
<b>Total Operational Revenue</b>	<b>18 124</b>	<b>18 750</b>	<b>19 899</b>	<b>19 604</b>	<b>4.35</b>
<b>Expenditure:</b>					
Employees	8 024	9 009	8 315	7 981	<b>-12.88</b>
Repairs and Maintenance	261	288	422	422	31.64
Other	4 713	7 762	5 050	5 381	<b>-4425</b>
<b>Total Operational Expenditure</b>	<b>12 997</b>	<b>17 059</b>	<b>13 787</b>	<b>13 784</b>	<b>-23.76</b>
<b>Net Operational (Service)</b>	<b>5 127</b>	<b>1 690</b>	<b>6 111</b>	<b>5 820</b>	<b>70.95</b>

Variations are calculated by dividing the difference between the actual and original budget by the actual.

Table 171: Financial performance: Finance

### 5.2.3 Corporate Services

Description	2020/21	2021/22			Variance to Budget %
	<i>Actual (Audited Outcome)</i>	Original Budget	Adjust-ment Budget	Actual	
	R'000				
<b>Total Operational Revenue</b>	<b>17 350</b>	<b>14 312</b>	<b>15 780</b>	<b>16 915</b>	<b>15.39</b>
<b>Expenditure:</b>					

## CHAPTER 5: FINANCIAL PERFORMANCE

Employees	2 195	3 590	2 338	2 709	<b>-32.52</b>
Repairs and Maintenance	5	16	16	2	<b>-626.21</b>
Other	6 421	1 326	1 763	1 486	<b>10.73</b>
<b>Total Operational Expenditure</b>	<b>8 621</b>	<b>41 932</b>	<b>4 117</b>	<b>4 197</b>	<b>-17.52</b>
<b>Net Operational (Service)</b>	<b>8 729</b>	<b>9 380</b>	<b>11 663</b>	<b>12 718</b>	<b>26.25</b>

Variances are calculated by dividing the difference between the actual and original budget by the actual.

Table 172: Financial performance: Corporate services

### 5.2.4 Sport and Recreation

Description	2020/21	2021/22			
	<i>Actual (Audited Outcome)</i>	Original Budget	Adjust-ment Budget	Actual	Variance to Budget
	R'000				%
<b>Total Operational Revenue</b>	<b>314</b>	<b>355</b>	<b>323</b>	<b>414</b>	<b>14.19</b>
<b>Expenditure:</b>					
Employees	170	223	181	183	<b>-22.21</b>
Repairs and Maintenance	154	218	161	155	<b>-40.29</b>
Other	53	606	1 171	1 195	<b>49.30</b>
<b>Total Operational Expenditure</b>	<b>377</b>	<b>1 047</b>	<b>1 513</b>	<b>1 533</b>	<b>31.70</b>
<b>Net Operational (Service)</b>	<b>(64)</b>	<b>(692)</b>	<b>(1 190)</b>	<b>(1 119)</b>	<b>38.18</b>

Variances are calculated by dividing the difference between the actual and original budget by the actual.

Table 173: Financial performance: Sport and Recreation

### 5.2.5 Traffic and Law Enforcement

Description	2020/21	2021/22			
	<i>Actual (Audited Outcome)</i>	Original Budget	Adjust-ment Budget	Actual	Variance to Budget
	R'000				%
<b>Total Operational Revenue</b>	<b>200</b>	<b>287</b>	<b>208</b>	<b>465</b>	<b>38.43</b>
<b>Expenditure:</b>					
Employees	1 265	1 680	1 347	1 419	<b>-18.35</b>
Repairs and Maintenance	109	143	114	77	<b>-85.51</b>
Other	456	663	528	400	<b>-65.81</b>
<b>Total Operational Expenditure</b>	<b>1 830</b>	<b>2 486</b>	<b>1 989</b>	<b>1 896</b>	<b>-31.09</b>
<b>Net Operational (Service)</b>	<b>(1 630)</b>	<b>(2 199)</b>	<b>(1 781)</b>	<b>(1 431)</b>	<b>-53.70</b>

Variances are calculated by dividing the difference between the actual and original budget by the actual.

Table 174: Financial performance: Traffic and Law Enforcement

# CHAPTER 5: FINANCIAL PERFORMANCE

## 5.2.6 Planning and Building Control

Description	2020/21	2021/22			
	<i>Actual (Audited Outcome)</i>	Original Budget	Adjust-ment Budget	Actual	Variance to Budget
	R'000				
<b>Total Operational Revenue</b>	<b>143</b>	<b>712</b>	<b>184</b>	<b>197</b>	<b>-261.67</b>
<b>Expenditure:</b>					
Employees	2 234	2 089	2 379	2 089	<b>0.00</b>
Repairs and Maintenance	481	515	502	464	<b>-11.10</b>
Other	2 213	1 595	2 384	4 095	<b>61.05</b>
<b>Total Operational Expenditure</b>	<b>4 929</b>	<b>4 199</b>	<b>5 265</b>	<b>6 648</b>	<b>36.84</b>
<b>Net Operational (Service)</b>	<b>(4 786)</b>	<b>(3 487)</b>	<b>(5 081)</b>	<b>(6 451)</b>	<b>45.94</b>

Variations are calculated by dividing the difference between the actual and original budget by the actual.

Table 175: Financial performance: Planning and Building Control

## 5.2.7 Roads and Stormwater

Description	2020/21	2021/22			
	<i>Actual (Audited Outcome)</i>	Original Budget	Adjust-ment Budget	Actual	Variance to Budget
	R'000				
<b>Total Operational Revenue</b>	<b>726</b>	<b>668</b>	<b>668</b>	<b>688</b>	<b>0.00</b>
<b>Expenditure:</b>					
Employees	2 656	3 046	2 829	2 854	<b>-6.71</b>
Repairs and Maintenance	639	854	936	899	<b>4.97</b>
Other	3 383	4 152	3 686	4 422	<b>6.10</b>
<b>Total Operational Expenditure</b>	<b>6 679</b>	<b>8 052</b>	<b>7 451</b>	<b>8 175</b>	<b>1.50</b>
<b>Net Operational (Service)</b>	<b>(5 953)</b>	<b>(7 384)</b>	<b>(6 784)</b>	<b>(7 507)</b>	<b>1.64</b>

Variations are calculated by dividing the difference between the actual and original budget by the actual.

Table 176: Financial performance: Roads and Stormwater

## 5.2.8 Electricity

Description	2020/21	2021/22			
	<i>Actual (Audited Outcome)</i>	Original Budget	Adjust-ment Budget	Actual	Variance to Budget
	R'000				
<b>Total Operational Revenue</b>	<b>29 194</b>	<b>36 705</b>	<b>34 001</b>	<b>34 950</b>	<b>-5.02</b>
<b>Expenditure:</b>					
Employees	1 344	1 438	1 431	1 416	<b>-1.50</b>
Repairs and Maintenance	783	538	816	824	<b>34.71</b>
Other	22 914	1 041	26 680	25 861	<b>95.97</b>

# CHAPTER 5: FINANCIAL PERFORMANCE

<b>Total Operational Expenditure</b>	<b>25 041</b>	<b>3 017</b>	<b>28 928</b>	<b>28 102</b>	<b>89.26</b>
<b>Net Operational (Service)</b>	<b>4 153</b>	<b>33 688</b>	<b>5 074</b>	<b>6 848</b>	<b>-391.93</b>

Variances are calculated by dividing the difference between the actual and original budget by the actual.

Table 177: Financial performance: Electricity

## 5.2.9 Water

Description	2020/21	2021/22			
	<i>Actual (Audited Outcome)</i>	Original Budget	Adjust-ment Budget	Actual	Variance to Budget
	R'000				
<b>Total Operational Revenue</b>	<b>12 151</b>	<b>17 323</b>	<b>12 903</b>	<b>13 006</b>	<b>-33.19</b>
<b>Expenditure:</b>					
Employees	4 990	5 498	4 955	4 894	<b>-12.35</b>
Repairs and Maintenance	780	927	1 172	1 184	<b>21.69</b>
Other	6 804	7 127	11 201	6 081	<b>-17.19</b>
<b>Total Operational Expenditure</b>	<b>12 574</b>	<b>13 552</b>	<b>17 328</b>	<b>12 159</b>	<b>-11.46</b>
<b>Net Operational (Service)</b>	<b>(423)</b>	<b>3 771</b>	<b>(4 425)</b>	<b>847</b>	<b>-345.12</b>

Variances are calculated by dividing the difference between the actual and original budget by the actual.

Table 178: Financial performance: Water

## 5.2.10 Sanitation Services

Description	2020/21	2021/22			
	<i>Actual (Audited Outcome)</i>	Original Budget	Adjust-ment Budget	Actual	Variance to Budget
	R'000				
<b>Total Operational Revenue</b>	<b>10 789</b>	<b>14 310</b>	<b>10 748</b>	<b>11 458</b>	<b>-24.89</b>
<b>Expenditure:</b>					
Employees	2 447	2 821	2 451	2 394	<b>-17.87</b>
Repairs and Maintenance	201	293	364	399	<b>26.74</b>
Other	2 489	2 809	2 642	2 149	<b>-30.75</b>
<b>Total Operational Expenditure</b>	<b>5 138</b>	<b>5 923</b>	<b>5 457</b>	<b>4 942</b>	<b>-19.87</b>
<b>Net Operational (Service)</b>	<b>5 652</b>	<b>8 387</b>	<b>5 291</b>	<b>6 517</b>	<b>-28.69</b>

Variances are calculated by dividing the difference between the actual and original budget by the actual.

Table 179: Financial performance: Sanitation Services

## 5.2.11 Refuse Removal

Description	2020/21	2021/22			
	<i>Actual (Audited Outcome)</i>	Original Budget	Adjust-ment Budget	Actual	Variance to Budget
	R'000				

## CHAPTER 5: FINANCIAL PERFORMANCE

Total Operational Revenue	8 797	11 886	8 723	9 068	-31.07
<b>Expenditure:</b>					
Employees	6 936	6 800	7 178	7 003	<b>2.89</b>
Repairs and Maintenance	427	555	654	758	<b>26.70</b>
Other	3 194	5 006	4 737	4 846	<b>-3.30</b>
<b>Total Operational Expenditure</b>	<b>10 558</b>	<b>12 362</b>	<b>12 570</b>	<b>12 607</b>	<b>1.94</b>
<b>Net Operational (Service)</b>	<b>(1 761)</b>	<b>(476)</b>	<b>(3 847)</b>	<b>(3 538)</b>	<b>86.54</b>

Variances are calculated by dividing the difference between the actual and original budget by the actual.

Table 180: Financial performance: Refuse Removal

### 5.2.12 IDP and LED

Description	2020/21	2021/22			
	<i>Actual (Audited Outcome)</i>	Original Budget	Adjust-ment Budget	Actual	Variance to Budget
	R'000				
<b>Total Operational Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditure:</b>					
Employees	649	803	629	538	<b>-49.25</b>
Repairs and Maintenance	0	0	0	0	<b>0.00</b>
Other	5	68	68	54	<b>-25.68</b>
<b>Total Operational Expenditure</b>	<b>654</b>	<b>870</b>	<b>696</b>	<b>592</b>	<b>-47.11</b>
<b>Net Operational (Service)</b>	<b>(64)</b>	<b>(870)</b>	<b>(696)</b>	<b>(592)</b>	<b>-47.11</b>

Variances are calculated by dividing the difference between the actual and original budget by the actual.

Table 181: Financial performance: IDP and LED

### 5.2.13 Libraries

Description	2020/21	2021/22			
	<i>Actual (Audited Outcome)</i>	Original Budget	Adjust-ment Budget	Actual	Variance to Budget
	R'000				
<b>Total Operational Revenue</b>	<b>1 154</b>	<b>1 265</b>	<b>1 354</b>	<b>1 359</b>	<b>6.91</b>
<b>Expenditure:</b>					
Employees	1 868	1 895	1 990	2 090	<b>9.35</b>
Repairs and Maintenance	12	35	13	2	<b>-1514.14</b>
Other	139	576	148	56	<b>-934.60</b>
<b>Total Operational Expenditure</b>	<b>2 020</b>	<b>2 506</b>	<b>2 151</b>	<b>2 148</b>	<b>-16.67</b>
<b>Net Operational (Service)</b>	<b>(866)</b>	<b>(1 241)</b>	<b>(797)</b>	<b>(789)</b>	<b>-57.26</b>

Variances are calculated by dividing the difference between the actual and original budget by the actual.

Table 182: Financial performance: Libraries

# CHAPTER 5: FINANCIAL PERFORMANCE

## 5.2.14 Cemeteries

Description	2020/21		2021/22		
	Actual (Audited Outcome)	Original Budget	Adjust- ment Budget	Actual	Variance to Budget
	R'000				%
<b>Total Operational Revenue</b>	125	109	117	118	8.02
<b>Expenditure:</b>					
Employees	0	0	0	0	0.00
Repairs and Maintenance	102	101	101	120	15.54
Other	1	1	544	584	99.90
<b>Total Operational Expenditure</b>	<b>103</b>	<b>102</b>	<b>645</b>	<b>704</b>	<b>85.52</b>
<b>Net Operational (Service)</b>	<b>22</b>	<b>7</b>	<b>(527)</b>	<b>(586)</b>	<b>101.16</b>
Variances are calculated by dividing the difference between the actual and original budget by the actual.					

Table 183: Financial performance: Cemeteries

## 5.3 GRANTS

### 5.3.1 Grant performance

The table below indicates the grant performance for the 2021/22 financial year:

Description	2020/21		*2021/22		*2021/22 Variance	
	Actual	Budget	Adjust- ments budget	Actual	Original budget	Adjust- ments budget
	R'000				%	
<b>Operating and capital transfers and grants</b>						
<b>National government:</b>	<b>33 500</b>	<b>30 647</b>	<b>30 647</b>	<b>30 647</b>	<b>0.00</b>	<b>0.00</b>
Local Government Equitable Share	29 896	27 160	27 160	27 160	0.00	0.00
Finance Management Grant	1 900	1 920	1 920	1 920	0.00	0.00
Expanded Public Works Programme (EPWP Incentive)	1 704	1 567	1 567	1 567	0.00	0.00
<b>Provincial Government:</b>	<b>1 150</b>	<b>1 350</b>	<b>1 350</b>	<b>1 350</b>	<b>0.00</b>	<b>0.00</b>
Library subscription grant	1 150	1 350	1 350	1 350	0.00	0.00
<b>Total Operating Transfers and Grants</b>	<b>34 650</b>	<b>34 650</b>	<b>34 650</b>	<b>31 997</b>	<b>-8.29</b>	<b>-8.29</b>
<i>*Financial figures for the 2021/22 year are currently unaudited and is subject to changes after the audit is completed by the Auditor-General</i>						

Table 184: Grant performance for 2021/22

### 5.3.2 Conditional grants

The performance in the spending of conditional grants is summarised as follows:

## CHAPTER 5: FINANCIAL PERFORMANCE

Details	2020/21	*2021/22				
	Actual	Budget	Adjustments budget	Actual	Variance	
					Budget	Adjustments budget
	R'000				%	
Financial Management	1 900	1 920	1 920	1 920	0.00	0.00
EPWP Incentive	1 704	1 567	1 567	1 567	0.00	0.00
Municipal Infrastructure Grant	13 609	10 051	10 051	10 051	0.00	0.00
Integrated National Electrification Program	1 500	0	0	0	0.00	0.00
Energy Efficiency and Demand Side Management Grant	0	3 000	3 000	3 000	0.00	0.00
Library Subscription Grant	1 150	0	0	1 350	0.00	0.00
Regional Bulk Infrastructure Grant	31 100	0	0	0	0.00	0.00
Municipal Water Infrastructure Grant	33 000	10 000	10 000	10 000	0.00	0.00
Municipal Disaster Grant	0	0	0	0	0.00	0.00
<b>Total</b>	<b>83 963</b>	<b>26 538</b>	<b>26 538</b>	<b>27 888</b>	<b>4.84</b>	<b>4.84</b>

*Variations are calculated by dividing the difference between actual and original/adjustments budget by the actual*

*\*Financial figures for the 2021/22 year are currently unaudited and is subject to changes after the audit is completed by the Auditor-General*

Table 185: Conditional grant

### 5.3.3 Level of reliance on grants and subsidies

The table below indicates the Municipality's level of reliance on grants and subsidies:

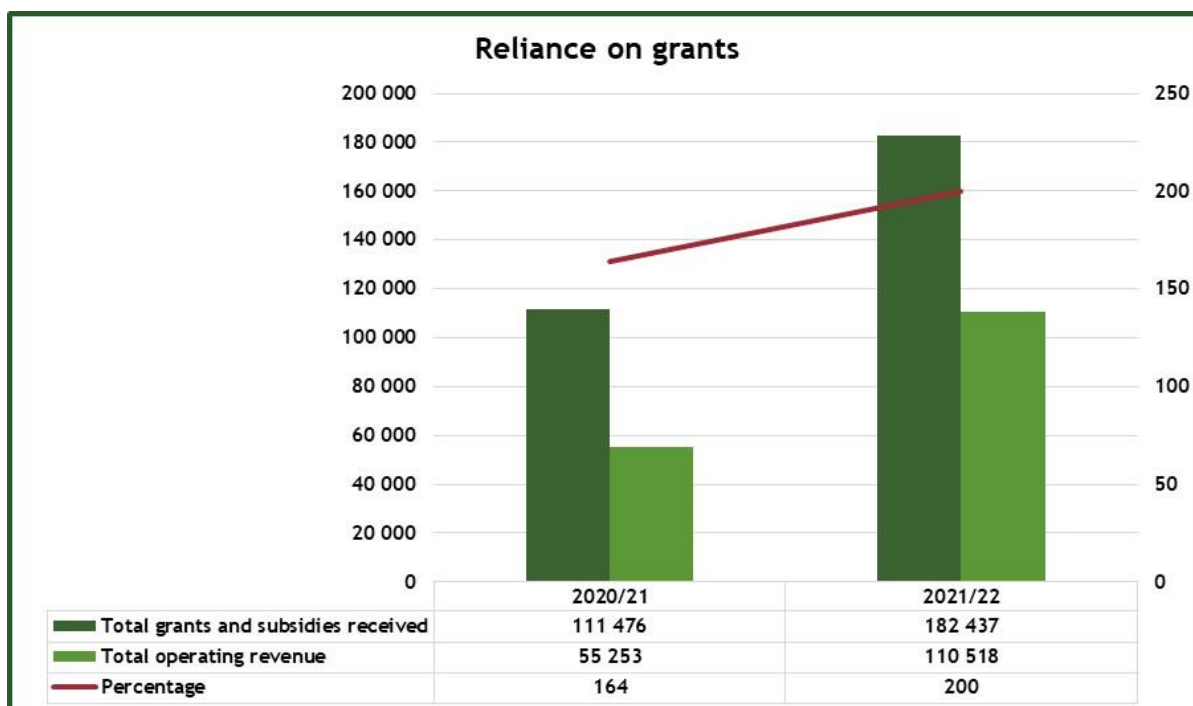
Financial year	Total grants and subsidies received	Total operating revenue	Percentage
	R'000		%
2020/21	111 476	182 437	164%
*2021/22	55 253	110 518	200%

*\*Financial figures for the 2021/22 year are currently unaudited and is subject to changes after the audit is completed by the Auditor-General*

Table 186: Reliance on grants

# CHAPTER 5: FINANCIAL PERFORMANCE

The following graph indicates the municipality's reliance on grants for the last two financial years:



Graph 8: Reliance on grants

## 5.4 FINANCIAL RATIOS BASED ON KPI

### 5.4.1 Liquidity ratio

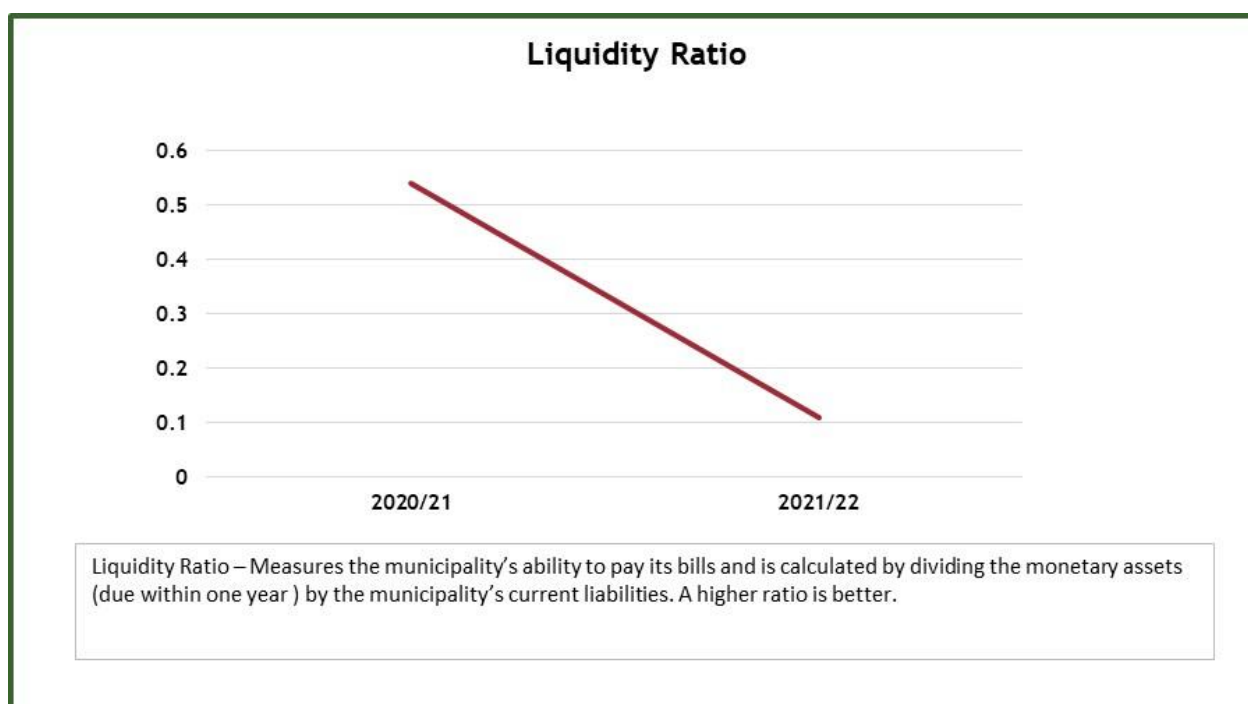
The table below indicates the Municipality's liquidity ratio:

Description	Basis of calculation	2020/21	*2021/22
		Audited outcomes	Pre-audited outcomes
Current Ratio	Current assets/current liabilities	0.54	0.79
Current Ratio adjusted for aged debtors	Current assets less debtors > 90 days/current liabilities	0.40	0.68
Liquidity Ratio	Monetary Assets/Current Liabilities	0.54	0.11

*\*Financial figures for the 2021/22 year are currently unaudited and is subject to changes after the audit is completed by the Auditor-General*

Table 187: Liquidity financial ratio

# CHAPTER 5: FINANCIAL PERFORMANCE



Graph 9: Liquidity Ratio

## 5.4.2 IDP Regulation Financial Viability

The table below indicates the Municipality’s IDP regulation financial viability

Description	Basis of calculation	2020/21	2021/22
		Audited outcome	Pre-audit outcome
Cost Coverage	(Available cash + Investments)/monthly fixed operational expenditure	0.09	0.39
Total Outstanding Service Debtors to Revenue	Total outstanding service debtors/annual revenue received for services	0.13	0.17
Debt coverage	(Total Operating Revenue - Operating Grants)/Debt service payments due within financial year)	0.00	315.65

Table 188: IDP regulation financial viability

## 5.4.3 Borrowing management

The table below indicates the Municipality’s capacity with regards to borrowing and the management thereof:

Description	Basis of calculation	2020/21	*2021/22
		Audited outcome	Pre-audit outcome
Capital charges to operating expenditure	Interest and principal paid /operating expenditure	3.39%	3.12%

\*Financial figures for the 2021/22 year are currently unaudited and is subject to changes after the audit is completed by the Auditor-General

Table 189: Borrowing management

# CHAPTER 5: FINANCIAL PERFORMANCE

## 5.4.3 Employee costs

The table below indicates the Municipality's employee cost per revenue for the past two financial years

Description	Basis of calculation	2020/21	*2021/22
		Audited outcome	Pre-audit outcome
Employee costs	Employee costs/(Total Revenue - capital revenue)	38%	36%

*\*Financial figures for the 2021/22 year are currently unaudited and is subject to changes after the audit is completed by the Auditor-General*

Table 190: Employee costs

## 5.4.4 Repairs and maintenance

The table below indicates the Municipality's ratio in terms of repairs and maintenance for the past two financial years:

Description	Basis of calculation	2020/21	*2021/22
		Audited outcome	Pre-audit outcome
Repairs and maintenance	Repairs and maintenance/(Total revenue excluding capital revenue)	17%	5%

*\*Financial figures for the 2021/22 year are currently unaudited and is subject to changes after the audit is completed by the Auditor-General*

Table 191: Repairs and maintenance

## COMPONENT B: SPENDING AGAINST CAPITAL BUDGET

Capital expenditure relates mainly to construction projects that will have value lasting over many years. Capital expenditure is funded from grants, borrowings and operating expenditures and surpluses. Component B deals with capital spending indicating where the funding comes from and whether municipalities are able to spend the available funding as planned. In this component it is important to indicate the different sources of funding as well as how these funds are spent.

## 5.5 CAPITAL EXPENDITURE

### 5.5.1 Capital Expenditure: Funding Sources

The table below indicates the capital expenditure by funding source for the 2021/22 financial year:

Capital Expenditure: Funding Sources					
Details	2021/22				
	Original Budget (OB)	Adjustment Budget	Actual	Adjustment to OB Variance	Actual to OB Variance
Source of Finance					
Description	R'000			%	
External loans	0	0	0	0.00	0.00
Public contributions and donations	0	0	51	0.00	0.00

# CHAPTER 5: FINANCIAL PERFORMANCE

Capital Expenditure: Funding Sources					
Details	2021/22				
	Original Budget (OB)	Adjustment Budget	Actual	Adjustment to OB Variance	Actual to OB Variance
<b>Source of Finance</b>					
Description	R'000			%	
Grants and subsidies	23 051	23 051	23 051	0.00	0.00
Own funding	2 150	2 000	1 579	-6.98	-21.05
<b>Total</b>	<b>25 201</b>	<b>25 051</b>	<b>24 681</b>	<b>-0.60</b>	<b>-2.11</b>
<b>% Percentage of Finance</b>					
External loans	0	0	0		
Public contributions and donations	0	0	0		
Grants and subsidies	19	92	93		
Own funding	9	8	6		
<b>Capital Expenditure</b>					
Description	R'000			%	
Water and sanitation	10 000	10 000	10 000	0.00	0.00
Electricity	3 000	3 000	3 000	0.00	0.00
Housing	0	0	0	0.00	0.00
Roads and Stormwater	10 051	10 051	10 051	0.00	0.00
Other	2 150	2 000	2 000	-6.98	0.00
<b>Total</b>	<b>25 201</b>	<b>25 051</b>	<b>25 051</b>	<b>-0.60</b>	<b>-0.60</b>
<b>% Percentage of Expenditure</b>					
Water and sanitation	40	40	40		
Electricity	12	12	12		
Housing	0	0	0		
Roads and stormwater	40	40	40		
Other	9	8	8		

Table 192: Capital Expenditure Funding Source

## 5.5.2 Capital expenditure by new assets programme

Description	2020/21	*2021/22		
	Audited outcome	Original budget	Adjustment budget	Actual expenditure
	R'000			
<b>Capital expenditure by asset class</b>				
<b>Infrastructure - Total</b>	<b>79 781</b>	<b>23 051</b>	<b>23 051</b>	<b>23 051</b>
<b>Infrastructure: Road transport - Total</b>	<b>5 300</b>	<b>10 051</b>	<b>10 051</b>	<b>10 051</b>
Roads, pavements and bridges	0	0	0	0

## CHAPTER 5: FINANCIAL PERFORMANCE

Description	2020/21	*2021/22		
	Audited outcome	Original budget	Adjustment budget	Actual expenditure
	R'000			
<b>Capital expenditure by asset class</b>				
Stormwater	5 300	10 051	10 051	10 051
<b>Infrastructure: Electricity - Total</b>	<b>1 500</b>	<b>3 000</b>	<b>3 000</b>	<b>3 000</b>
Generation	1 500	0	0	0
Transmission and reticulation	0	0	0	0
Street lighting	0	3 000	3 000	3 000
<b>Infrastructure: Water - Total</b>	<b>64 100</b>	<b>0</b>	<b>0</b>	<b>0</b>
Bulk Mains	31 100	0	0	0
Water purification	33 000	0	0	0
Reticulation	0	0	0	0
<b>Infrastructure: Sanitation - Total</b>	<b>3 000</b>	<b>10 000</b>	<b>10 000</b>	<b>10 000</b>
Reticulation	3 000	10 000	10 000	10 000
Sewerage purification	0	0	0	0
<b>Infrastructure: Other - Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Waste management	0	0	0	0
Transportation	0	0	0	0
Gas	0	0	0	0
Other	0	0	0	0
<b>Community - Total</b>	<b>5 881</b>	<b>0</b>	<b>0</b>	<b>0</b>
Parks and gardens	0	0	0	0
Sports fields and stadiums	5 881	0	0	0
Swimming pools	0	0	0	0
Community halls	0	0	0	0
Libraries	0	0	0	0
Recreational facilities	0	0	0	0
Fire, safety and emergency	0	0	0	0
Security and policing	0	0	0	0
Buses	0	0	0	0
Clinics	0	0	0	0
Museums and art galleries	51	0	0	0
Cemeteries	0	0	0	0
Social rental housing	0	0	0	0
Other	0	0	0	0
<b>Capital expenditure by asset class</b>	<b>798</b>	<b>2 150</b>	<b>2 000</b>	<b>1 581</b>

# CHAPTER 5: FINANCIAL PERFORMANCE

Description	2020/21	*2021/22		
	Audited outcome	Original budget	Adjustment budget	Actual expenditure
	R'000			
<b>Capital expenditure by asset class</b>				
<b>Heritage assets - Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Buildings	0	0	0	0
Other	0	0	0	0
<b>Investment properties - Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Housing development	0	0	0	0
Other	0	0	0	0
<b>Other assets</b>	<b>798</b>	<b>824</b>	<b>767</b>	<b>606</b>
General vehicles	0	0	0	0
Specialised vehicles	0	0	0	0
Plant and equipment	0	0	0	0
Computers - hardware/equipment	798	824	767	606
Furniture and other office equipment	0	0	0	0
Abattoirs	0	0	0	0
Markets	0	0	0	0
Civic land and buildings	0	0	0	0
Other buildings	0	0	0	0
Other land	0	0	0	0
Surplus Assets - (investment or inventory)	0	0	0	0
Other	0	0	0	0
<b>Agricultural assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Biological assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Intangibles</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Computers - software and programming	0	0	0	0
Other (list sub-class)	0	0	0	0
<b>Total capital expenditure on new assets</b>	<b>80 579</b>	<b>25 201</b>	<b>25 051</b>	<b>24 632</b>
<b>Specialised vehicles</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Refuse	0	0	0	0
Fire	0	0	0	0
Conservancy	0	0	0	0
Ambulances	0	0	0	0
<i>*Financial figures for the 2021/22 year are currently unaudited and is subject to changes after the audit is completed by the Auditor-General</i>				

Table 193: Capital expenditure: New assets programme

## 5.5.3 Capital spending on 4 targets projects

Projects with the highest capital expenditure in 2021/22:

# CHAPTER 5: FINANCIAL PERFORMANCE

Name of Project*	*2021/22			% Variance	
	Original Budget	Adjustment Budget	Actual Expenditure	Original Variance	Adjustment variance
MIG Project: Roads and Stormwater Phase 4	10 051 000	10 051 000	10 051 000	0.00	0.00
Calvinia East Sewer Reticulation: Phase II	10 000 000	10 000 000	10 000 000	0.00	0.00
Energy Efficiency Demand Side Management Project: (EEDSM) LED streetlights	3 000 000	3 000 000	3 000 000	0.00	0.00
ICT Project Fibre installation and computers hardware and equipment	2 150 000	2 000 000	2 000 000	-7.00	0.00
<b>Projects with the highest capital expenditure in 2021/22</b>					
<i>*Financial figures for the 2021/22 year are currently unaudited and is subject to changes after the audit is completed by the Auditor-General</i>					

Table 194: Capital expenditure on the 4 largest projects

<b>Name of Project - A</b>	<b>Upgrade of Roads and Stormwater: Calvinia West</b>
<b>Objective of Project</b>	Upgrade of roads and stormwater: Calvinia West
<b>Delays</b>	none
<b>Future Challenges</b>	Maintenance costs of equipment
<b>Anticipated citizen benefits</b>	Job Creation and irradiation of gravel roads
<b>Name of Project - B</b>	<b>Calvinia East Sewer Reticulation: Phase II</b>
<b>Objective of Project</b>	Upgrading of Sanitation infrastructure
<b>Delays</b>	Later approval of the project funding, unsuccessful first tender process and scope of work that changed has led to delays
<b>Future Challenges</b>	Maintenance costs of equipment
<b>Anticipated citizen benefits</b>	employment
<b>Name of Project - C</b>	<b>Energy efficiency demand side management project (EEDSM)</b>
<b>Objective of Project</b>	LED Streetlights
<b>Delays</b>	none
<b>Future Challenges</b>	Maintenance costs of equipment
<b>Anticipated citizen benefits</b>	Energy-efficient light, more environmentally friendly
<b>Name of Project - D</b>	<b>ICT Project upgrade</b>
<b>Objective of Project</b>	Upgrading of the ICT, Fibre installation and new computers & equipment
<b>Delays</b>	none
<b>Future Challenges</b>	Maintenance costs of equipment, upgrade of software
<b>Anticipated citizen benefits</b>	More effective service, communication due to upgraded ICT system

Table 195: 4 Largest capital projects details

# CHAPTER 5: FINANCIAL PERFORMANCE

## 5.5.4 Municipal Infrastructure Grant (MIG) Expenditure on Services Backlogs

The table below indicates the MIG Expenditure of Service Backlogs:

Municipal Infrastructure Grant (MIG)* Expenditure **2021/22 on Service backlogs						
Details	Budget	Adjust-ments Budget	Actual	Variance		The grant is intended to provide specific capital finance for basic municipal infrastructure backlogs for poor households, micro enterprises and social institutions servicing poor communities
				Budget	Adjustments Budget	
	R'000			%	%	
<i>Other Specify: Recreational facilities &amp; Roads</i>						
<i>Outdoor Sport facilities</i>	0	0	0	0	0	
<i>Roads</i>	10 051 000	10 051 000	10 051 000	0	0	
<b>Total</b>	<b>10 051 000</b>	<b>10 051 000</b>	<b>10 051 000</b>	<b>0</b>	<b>0</b>	

*\* MIG is a government grant program designed to fund a reduction in service backlogs, mainly: Water; Sanitation; Roads; Electricity. Expenditure on new, upgraded and renewed infrastructure. Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual.*

*\*\*Financial figures for the 2021/22 year are currently unaudited and is subject to changes after the audit is completed by the Auditor-General*

Table 196: MIG Expenditure on Service Backlogs

## COMPONENT C: CASH FLOW MANAGEMENT AND INVESTMENTS

### 5.6 CASH FLOW

Description	2020/21	*2021/22		
	Actual (audited outcome)	Original budget	Adjusted budget	Actual
	R'000			
<b>Cash flow from operating activities</b>				
<b>Receipts</b>				
Ratepayers and other	11 302	13 464	13 562	10 891
Service charges	37 515	54 159	43 085	46 020
Other Revenue	3 442	1 496	3 606	3 740
Government - operating	33 100	31 997	31 997	29 776
Government - capital	79 207	23 051	23 051	23 051
Interest	772	625	541	472

# CHAPTER 5: FINANCIAL PERFORMANCE

Description	2020/21		*2021/22	
	Actual (audited outcome)	Original budget	Adjusted budget	Actual
	R'000			
<b>Cash flow from operating activities</b>				
<b>Receipts</b>				
Dividends	0	0	0	0
<b>Payments</b>				
Suppliers and employees	(87 710)	(95 129)	(98 156)	(91 377)
Finance charges	(82)	(524)	(85)	(205)
Transfers and Grants	0	(60)	(154)	0
<b>Net cash from/ (used) operating activities</b>	<b>(87 792)</b>	<b>29 080</b>	<b>17 446</b>	<b>22 369</b>
<b>Cash flows from investing activities</b>				
<b>Receipts</b>				
Proceeds on disposal of PPE	0	0	0	0
Decrease (Increase) in non-current debtors	(0.101)	0	0	59.133
Decrease (increase) other non-current receivables	0	0	0	0
Decrease (increase) in non-current investments	0	0	0	0
<b>Payments</b>				
Capital assets	(69 125)	(25 201)	(25 051)	(28 329)
<b>Net cash from/(used) investing activities</b>	<b>(69 125)</b>	<b>(25 201)</b>	<b>(25 051)</b>	<b>(28 270)</b>
<b>Cash flows from financing activities</b>				
<b>Receipts</b>				
Short term loans	0	0	0	0
Borrowing long term/refinancing	0	0	0	0
Increase/(Decrease) in Consumer Deposits	92	0	0	0
<b>Payments</b>				
Repayment of borrowing	(171)	0	0	(214)
<b>Net cash from/(used) financing activities</b>	<b>(171)</b>	<b>0</b>	<b>0</b>	<b>(214)</b>
<b>Net increase/ (decrease) in cash held</b>	<b>(171)</b>	<b>3 879</b>	<b>(7 605)</b>	<b>(6 115)</b>
Cash/cash equivalents at the year begin:	991	6 298	9 233	9 233
Cash/cash equivalents at the year-end:	820	10 176	1 628	3 117
Source: MBRR SA7				
<i>*Financial figures for the 2021/22 year are currently unaudited and is subject to changes after the audit is completed by the Auditor-General</i>				

Table 197: Cash flow

## 5.7 GROSS OUTSTANDING DEBTORS PER SERVICE

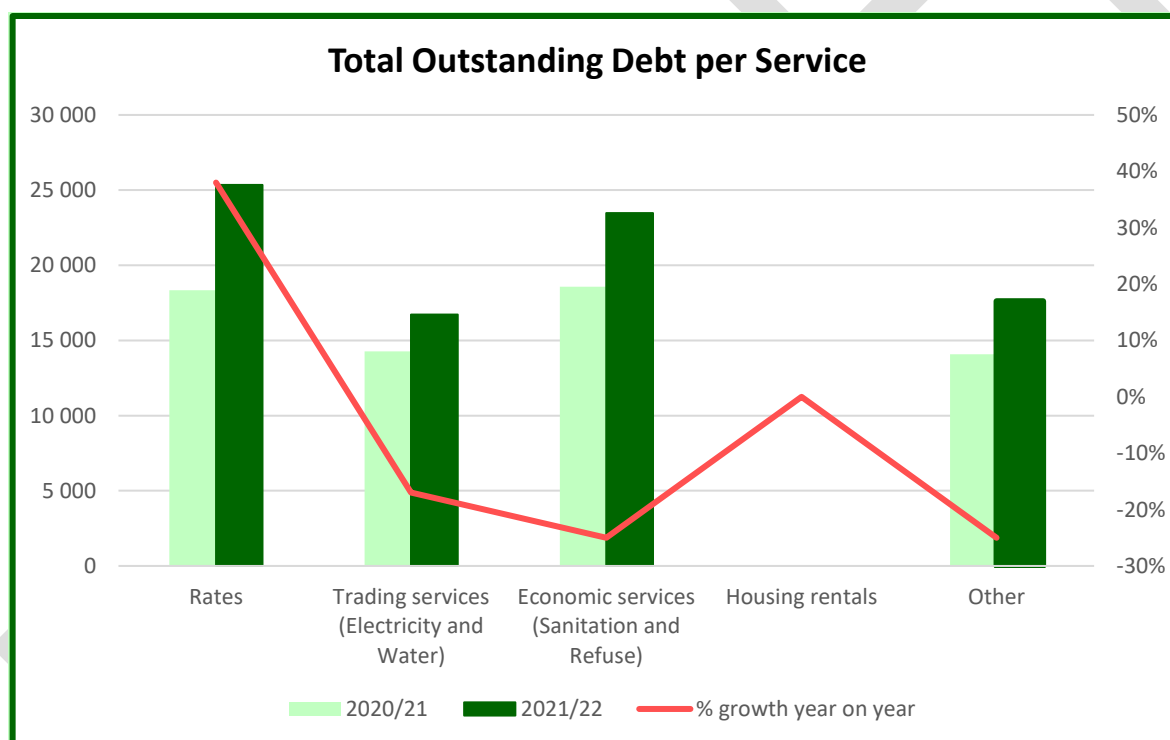
# CHAPTER 5: FINANCIAL PERFORMANCE

Financial year	Rates	Trading services	Economic services	Housing rentals	Other	Total
		Electricity and water	Sanitation and refuse			
R'000						
2020/21	18 345	14 274	18 757	0	14 085	65 461
*2021/22	25 349	16 729	23 471	0	17 609	83 158
Difference	7 004	(2 455)	(4 714)	0	(3 524)	(17 697)
<b>% growth year on year</b>	<b>38</b>	<b>-17</b>	<b>-25</b>	<b>0</b>	<b>-25</b>	<b>-27</b>

*\*Financial figures for the 2021/22 year are currently unaudited and is subject to changes after the audit is completed by the Auditor-General*

Table 198: Gross outstanding debtors per service

The following graph indicates the total outstanding debt per type of service and the increase/decrease from 2020/21 to 2021/22:



Graph 10: Debt per type of service

## 5.8 TOTAL DEBTORS AGE ANALYSIS

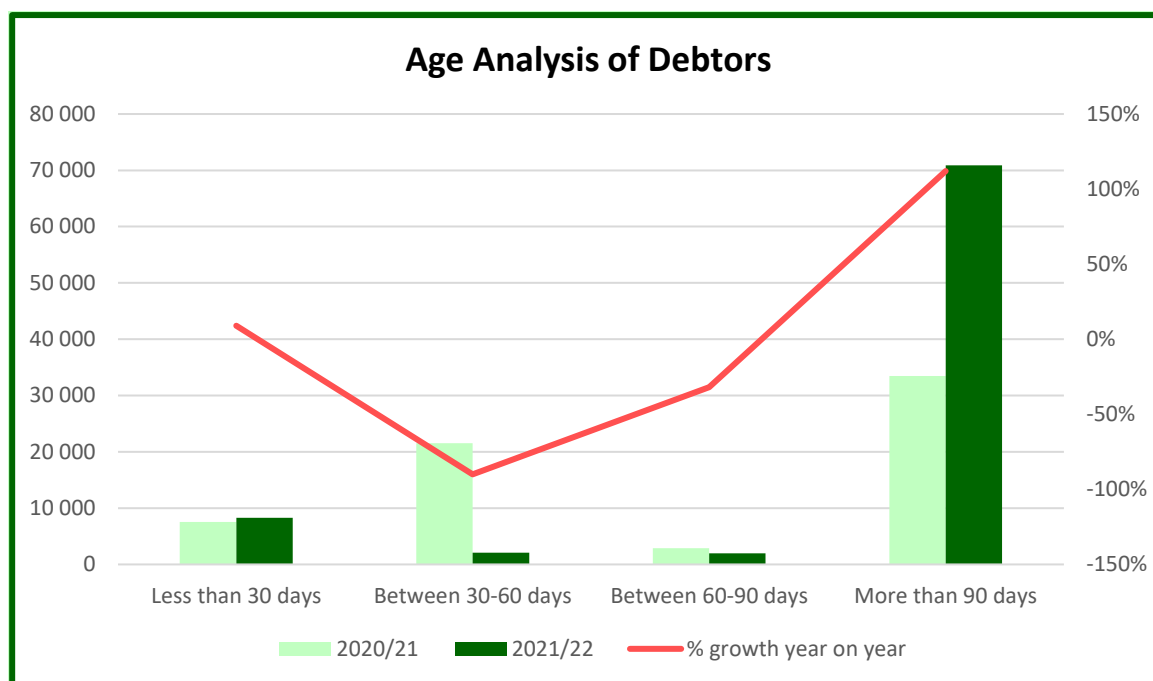
Financial year	Less than 30 days	Between 30-60 days	Between 60-90 days	More than 90 days	Total
	R'000				
2020/21	7 548	21 549	2 895	33 470	65 461
*2021/22	8 258	2 059	1 963	70 879	83 158
Difference	709	(19 489)	(932)	37 409	17 697
<b>growth year on year</b>	<b>9</b>	<b>-90</b>	<b>-32</b>	<b>112</b>	<b>27</b>

# CHAPTER 5: FINANCIAL PERFORMANCE

Financial year	Less than 30 days	Between 30-60 days	Between 60-90 days	More than 90 days	Total
	R'000				
<i>Note: Figures exclude provision for bad debt</i>					
<i>*Financial figures for the 2021/22 year are currently unaudited and is subject to changes after the audit is completed by the Auditor-General</i>					

Table 199: Service debtor age analysis

The following graph indicates the age analysis of debtors and the increase/decrease from 2020/21 to 2021/22:



Graph 11: Age analysis of debtors

## 5.9 BORROWING AND INVESTMENTS

### 5.9.1 Actual borrowings

Instrument	2020/21	*2021/22
	R'000	
Long-term loans (annuity/reducing balance)	0	0
Long-term loans (non-annuity)	0	0
Local registered stock	0	0
Instalment credit	0	0
Financial leases	485	270
PPP liabilities	0	0
Finance granted by Cap equipment supplier	0	0
Marketable bonds	0	0
Non-marketable bonds	0	0
Bankers acceptances	0	0
Financial derivatives	0	0

# CHAPTER 5: FINANCIAL PERFORMANCE

Instrument	2020/21	*2021/22
	R'000	
Other securities	0	0
<b>Municipality total</b>	<b>485</b>	<b>270</b>

*\*Financial figures for the 2021/22 year are currently unaudited and is subject to changes after the audit is completed by the Auditor-General*

Table 200: Actual borrowings

## 5.9.2 Municipal investments

Investment type	2020/21	*2021/22
	R'000	
Securities - National government	0	0
Listed corporate bonds	0	0
Deposits – Bank	6 100	23 070
Deposits - Public investment commissioners	0	0
Deposits - Corporation for public deposits	0	0
Bankers acceptance certificates	0	0
Negotiable certificates of deposit – Banks	0	0
Guaranteed endowment policies (sinking)	0	0
Repurchase agreements – Banks	0	0
Municipal bonds	0	0
Other	0	0
<b>Municipality total</b>	<b>6 100</b>	<b>2 370</b>

*\*Financial figures for the 2021/22 year are currently unaudited and is subject to changes after the audit is completed by the Auditor-General*

Table 201: Municipal investments

## 5.9.4 Grants made by the Municipality

All organisations or persons in receipt of grants from the Municipality	Nature of projects	Conditions attached to funding	Value 2021/22	Total amount committed over previous and future years
Bursaries to students	Mayor Special programmes	None	217	148

Table 202: Grants made by the Municipality

## 5.10 MUNICIPAL COST CONTAINMENT MEASURES

### 5.10.1 Municipal Cost Containment Regulations (MCCR)

National Treasury first published the draft MCCR for public comment on 16 February 2018, with the closing date being 31 March 2018. Comments were received, from the Department of Cooperative Governance and Traditional Affairs, SALGA, municipalities and other stakeholders. After extensive consultation and consideration of all comments received,

# CHAPTER 5: FINANCIAL PERFORMANCE

the MCCR were finalised and promulgated on 7 June 2019 in the Government Gazette, with the effective date being 1 July 2019.

## 5.10.2 Municipal Cost Containment Policy

The MCCR do not apply retrospectively, therefore will not impact on contracts concluded before 1 July 2019. If municipalities and municipal entities decided to extend current contracts, such contracts should have been aligned with the principles outlined in the MCCR and SCM regulations.

Regulation 4(1) of the MCCR requires municipalities and municipal entities to either develop or review their cost containment policies. The MCCR require municipalities to adopt the cost containment policies as part of their budget related policies prior to 30 September 2019.

## 5.10.3 Cost Containment Measure and Annual Cost Saving

The effective implementation of the MCCR is the responsibility of the municipal council and the municipal accounting officer. In terms of the cost containment framework provided in the MCCR, which is consistent with the provisions of the MFMA and other government pronouncements. The Municipality could however not provide any cost containment measures due to the following factors:

- The Council component that grew and costs had to be allocated to the additional Councillor salaries
- The economy
- The increase of petrol prices

# CHAPTER 5: FINANCIAL PERFORMANCE

## COMPONENT D: OTHER FINANCIAL MATTERS

### 5.11 SCM

The Municipality does have policies and practices that comply with the guidelines set by the SCM Regulations of 2005.

The Municipality complies with the following GRAP statements:

### 5.12 GRAP COMPLIANCE

- GRAP 1: Presentation of financial statements
- GRAP 2: Cash flow statement
- GRAP 3: Accounting policies, changes in accounting estimates and errors
- GRAP 4: The effects of changes in foreign exchanges rates
- GRAP 5: Borrowing costs
- GRAP 6: Consolidated and separate financial statements
- GRAP 7: Investments in associates
- GRAP 8: Interests in joint ventures
- GRAP 9: Revenue from exchanges transactions
- GRAP 10: Financial reporting in hyperinflationary economies
- GRAP 11: Contraction contracts
- GRAP 12: Inventories
- GRAP 13: Leases
- GRAP 14: Events after the reporting date
- GRAP 16: Investment property
- GRAP 17: Property, plant and equipment
- GRAP 19: Provisions, contingent liabilities and contingent assets
- GRAP 21: Impairment of Non-Cash Generating Assets
- GRAP 23: Revenue from Non-exchange Transactions
- GRAP 24: Presentation of Budget Information in the Financial Statements
- GRAP 25: Employee Benefits
- GRAP 26: Impairment of Cash Generating Assets
- GRAP 27: Agriculture

## CHAPTER 5: FINANCIAL PERFORMANCE

- GRAP 31: Intangible Assets
- GRAP 100: Non-current assets held for sale and discontinued operations
- GRAP 101: Agriculture
- GRAP 102: Intangible assets
- GRAP 103: Heritage Assets
- GRAP 104: Financial Instruments

DRAFT

# CHAPTER 6: AUDITOR-GENERAL AUIT FINDINGS

## COMPONENT B: AUDITOR-GENERAL OPINION 2021/22

### 6.2 AUDITOR-GENERAL REPORT: 2020/21

#### 6.2.1 Financial performance: 2020/21

Auditor-General Report on Financial Performance 2020/21	
Audit report status:	Unqualified with findings
Reporting on audit findings of AFS:	
Non-Compliance Issues	Remedial Action Taken
<b>Impairment - receivables</b>	
As disclosed in note 10 to the financial statements, a provision for debt impairment of R35 954 852 (2021:R31 064 131) was provided for as a result of the municipality's assessment of the recoverability of receivables from exchange transactions	<ul style="list-style-type: none"> <li>Investigation of immediate action against non-payers of 30 Days outstanding accounts</li> <li>Ward Committee to be involved by motivating consumers</li> <li>Public participation meetings shall be held in order to emphasise the issue of non-payments for services</li> </ul>
As disclosed in note 11 to the financial statements, a provision for debt impairment of R31 935 628 (2021: R24 643 701) was provided for as a result of the municipality's assessment of the recoverability of receivables from non-exchange transactions	
<b>Material losses-electricity</b>	
As disclosed in note 50.8 to the financial statements, material electricity distribution losses of R2 606 905 (2021: R3 116 716) was incurred, which represents 10.09 % (2021: 14.20%) of total electricity purchased	<ul style="list-style-type: none"> <li>Replace all conventional meters with pre-paid meters</li> <li>Ensuring that deviation reports on meter readings were followed-up and corrected</li> <li>Avoid estimates by using average use over a few months</li> </ul>
<b>Irregular Expenditure</b>	
As disclosed in note 49.3 to the financial statements, the municipality incurred irregular expenditure of R101 957 (2021: R45 734 634), as in prior years the bid adjudication committee was not constituted in accordance with SCM Regulation 29(2) and tender requirements did not include a condition for mandatory subcontracting to advance designated groups in terms of PPR 9(1)	<ul style="list-style-type: none"> <li>The municipality will implement stricter controls in terms of SCM Regulation</li> </ul>

Table 203: AG report on financial performance 2020/21

#### 6.2.2 Service Delivery Performance: 2020/21

No findings were raised for the service delivery performance for the 2020/21 financial year.

### 6.3 AUDITOR-GENERAL REPORT: 2021/22

#### 6.3.1 Financial performance: 2021/22

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

#### 6.3.2 Service Delivery Performance: 2021/22

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

# CHAPTER 6: AUDITOR-GENERAL AUIT FINDINGS

## LIST OF TABLES

Table 1:	Municipal wards.....	7	Table 32:	Implementation of council resolutions.....	36
Table 2:	Population.....	12	Table 33:	Administrative governance structure.....	37
Table 3:	Population by race.....	12	Table 34:	Financial disclosure of senior managers.....	38
Table 4:	Population by race per area.....	12	Table 35:	Inter-governmental structures.....	39
Table 5:	Population by age and gender.....	13	Table 36:	Joint projects and functions with sector departments.....	42
Table 6:	Population age ratio's.....	13	Table 37:	Public meetings.....	44
Table 7:	Total number of households.....	14	Table 38:	Ward committee meetings.....	45
Table 8:	Total number of indigent households.....	14	Table 39:	Functioning of ward committees.....	46
Table 9:	Gross domestic product contribution of Hantam.....	15	Table 40:	IDP participation and alignment criteria.....	46
Table 10:	Socio economic profile.....	17	Table 41:	Action plan to address the top five risks.....	48
Table 11:	Municipal challenges.....	19	Table 42:	Approved risk policies and strategies.....	48
Table 12:	Basic service delivery performance.....	19	Table 43:	Strategies.....	49
Table 13:	Current sanitation statistical information.....	22	Table 44:	Members of the AC.....	50
Table 14:	Basic services delivery challenges.....	23	Table 45:	Highlights: SCM.....	52
Table 15:	Basic service challenges.....	25	Table 46:	Challenges: Supply Chain Management.....	53
Table 16:	Households with minimum level of basic services.....	25	Table 47:	Largest capital project - contractor.....	53
Table 17:	Financial viability highlights.....	25	Table 48:	Management control.....	53
Table 18:	Financial viability challenges.....	26	Table 49:	Skills development.....	54
Table 19:	Financial overview.....	26	Table 50:	Enterprise and supplier development.....	54
Table 20:	Total capital expenditure.....	26	Table 51:	Policies.....	56
Table 21:	Municipal transformation and organisational development highlights.....	27	Table 52:	Website checklist.....	57
Table 22:	Municipal transformation and organisational development challenges.....	27	Table 53:	Communication activities.....	58
Table 23:	Financial competency development: Progress report.....	28	Table 54:	Communication activities.....	58
Table 24:	Audit outcomes.....	29	Table 55:	Economic development.....	63
Table 25:	Highlights: Good governance and public participation.....	30	Table 56:	Infrastructure development and basic service delivery.....	65
Table 26:	Challenges: Good governance and public participation.....	31	Table 57:	Institutional development and transformation.....	66
Table 27:	Council after the Municipal Elections.....	33	Table 58:	Financially sustainability and viability.....	67
Table 28:	Council before 01 November 2021.....	33	Table 59:	Good governance and public participation.....	68
Table 29:	Council meetings.....	34	Table 60:	Functional areas.....	70
Table 30:	Council Committees and meetings.....	34	Table 61:	Capital projects of all wards.....	70
Table 31:	Council Committees and meetings.....	35	Table 62:	Basic service provision for all wards.....	70
			Table 63:	Household services.....	71
			Table 64:	Sources of water (Source: Annual Report 2015/16).....	73
			Table 65:	Distribution of households with access to piped water (Census 2011).....	74
			Table 66:	Water service delivery levels.....	75

# LIST OF TABLES, GRAPHS AND FIGURES

Table 67:	Water service delivery highlights.....	75	Table 101:	Mainstream renewable energy projects 2022.....	95
Table 68:	Water service delivery challenges .....	75	Table 102:	Solar Capital Orange projects.....	95
Table 69:	Employees: Water services.....	76	Table 103:	LED highlights.....	96
Table 70:	Capital expenditure 2021/22: Water services.....	76	Table 104:	LED Challenges.....	97
Table 71:	Provision of formal sanitation.....	77	Table 105:	Job creation through SCO projects .....	97
Table 72:	Sanitation service delivery highlight.....	77	Table 106:	Job creation through EPWP projects .....	97
Table 73:	Sanitation service delivery challenges .....	77	Table 107:	Tourism awareness/events .....	98
Table 74:	Distribution of households by type of toilet facility....	77	Table 108:	Employees: LED .....	99
Table 75:	Employees: Sanitation services.....	78	Table 109:	Libraries highlights.....	99
Table 76:	Electricity service delivery levels .....	79	Table 110:	Libraries challenges.....	100
Table 77:	Electricity service delivery highlight.....	80	Table 111:	Service statistics – Libraries .....	100
Table 78:	Electricity service delivery challenges.....	80	Table 112:	Employees: Libraries .....	101
Table 79:	Employees: Electricity services.....	81	Table 113:	Cemeteries highlights .....	101
Table 80:	Capital expenditure 2021/22: Electricity services .....	82	Table 114:	Cemeteries challenges .....	101
Table 81:	Refuse removal service delivery levels.....	83	Table 115:	Special programmes executed during 2021/22 .....	102
Table 82:	Waste removal service delivery highlight .....	84	Table 116:	Traffic, security and licensing highlights.....	105
Table 83:	Waste removal service delivery challenges .....	84	Table 117:	Traffic, security and licensing challenges.....	105
Table 84:	Employees: Waste management (refuse collections, waste disposal, street cleaning and recycling).....	85	Table 118:	Service data for traffic, security and licensing.....	105
Table 85:	Housing needs register.....	86	Table 119:	Employees: Traffic, security and licensing .....	106
Table 86:	Access to free basic services (Source: Back-to-Basic Provincial Report).....	86	Table 120:	COVID-19 challenges.....	108
Table 87:	Summary of existing streets and roads.....	87	Table 121:	COVID-19 action plan .....	108
Table 88:	Asphalt roads.....	87	Table 122:	COVID-19 communication/awareness .....	108
Table 89:	Gravel roads .....	87	Table 123:	Community halls highlights .....	109
Table 90:	Highlights: Roads.....	87	Table 124:	Community halls challenges.....	109
Table 91:	Challenges: Roads .....	88	Table 125:	Swimming pools challenge .....	110
Table 92:	Employees: Roads.....	88	Table 126:	Caravan Park highlights.....	110
Table 93:	Capital expenditure 2021/22: Roads services.....	89	Table 127:	Caravan Park challenges .....	110
Table 94:	Stormwater service delivery highlight.....	90	Table 128:	Nature reserves highlights.....	112
Table 95:	Stormwater service delivery challenges .....	90	Table 129:	Nature reserves challenges .....	112
Table 96:	Highlights: Planning.....	91	Table 130:	Sport grounds highlights .....	113
Table 97:	Planning challenges .....	92	Table 131:	Sport grounds challenge.....	113
Table 98:	Applications for land use development .....	92	Table 132:	Employees: Sport ground .....	114
Table 99:	Town planning and building control service delivery statistics .....	92	Table 133:	Executive and council highlights .....	115
Table 100:	Employees: Planning.....	93	Table 134:	Executive and council challenges.....	116
			Table 135:	Employees: Executive and council.....	116
			Table 136:	Service standards for financial services.....	117
			Table 137:	Financial services highlight.....	117

# LIST OF TABLES, GRAPHS AND FIGURES

Table 138:	Financial Services challenges .....	118	Table 169:	Operational services performance.....	141
Table 139:	Employees: Financial services .....	118	Table 170:	Financial performance: Executive and Council.....	141
Table 140:	HR highlights.....	120	Table 171:	Financial performance: Finance .....	141
Table 141:	HR challenges .....	120	Table 172:	Financial performance: Corporate services .....	142
Table 142:	Corporate services highlights .....	121	Table 173:	Financial performance: Sport and Recreation.....	142
Table 143:	Corporate services challenges.....	121	Table 174:	Financial performance: Traffic and Law Enforcement .....	142
Table 144:	Employees: Corporate services.....	122	Table 175:	Financial performance: Planning and Building Control .....	143
Table 145:	Service delivery priorities for 2022/23: Institutional development and transformation .....	122	Table 176:	Financial performance: Roads and Stormwater.....	143
Table 146:	Service delivery priorities for 2022/23: Economic development .....	122	Table 177:	Financial performance: Electricity.....	144
Table 147:	Service delivery priorities for 2022/23: Financially sustainable and viability .....	123	Table 178:	Financial performance: Water.....	144
Table 148:	Service delivery priorities for 2022/23: Good governance and public participation .....	123	Table 179:	Financial performance: Sanitation Services.....	144
Table 149:	Service delivery priorities for 2022/23: Infrastructure development and basic service delivery .....	125	Table 180:	Financial performance: Refuse Removal.....	145
Table 150:	National KPIs: Municipal transformation and organisational development.....	126	Table 181:	Financial performance: IDP and LED .....	145
Table 151:	Employment equity population 2021/22 (Source: IDP 2021/22 (Quantec 2017)) .....	126	Table 182:	Financial performance: Libraries.....	145
Table 152:	Occupational levels - race.....	127	Table 183:	Financial performance: Cemeteries.....	146
Table 153:	Occupational levels – vacancy rate.....	128	Table 184:	Grant performance for 2021/22.....	146
Table 154:	Staff turnover rate as at 30 June 2022.....	128	Table 185:	Conditional grant.....	147
Table 155:	Termination categories.....	129	Table 186:	Reliance on grants.....	147
Table 156:	Injuries.....	129	Table 187:	Liquidity financial ratio .....	148
Table 157:	Sick leave.....	130	Table 188:	IDP regulation financial viability .....	149
Table 158:	HR policies reviewed .....	130	Table 189:	Borrowing management .....	149
Table 159:	Skills matrix.....	131	Table 190:	Employee costs .....	150
Table 160:	Details of training implemented.....	131	Table 191:	Repairs and maintenance .....	150
Table 161:	Skills development.....	132	Table 192:	Capital Expenditure Funding Source.....	151
Table 162:	Budget allocated and spent for skills development..	132	Table 193:	Capital expenditure: New assets programme .....	153
Table 163:	Personnel expenditure .....	133	Table 194:	Capital expenditure on the 4 largest projects.....	154
Table 164:	Personnel expenditure .....	133	Table 195:	4 Largest capital projects details .....	154
Table 165:	Financial performance 2020/21 .....	136	Table 196:	MIG Expenditure on Service Backlogs .....	155
Table 166:	Performance against budgets .....	138	Table 197:	Cash flow.....	156
Table 167:	Revenue by vote .....	138	Table 198:	Gross outstanding debtors per service .....	157
Table 168:	Revenue by source.....	139	Table 199:	Service debtor age analysis.....	158
			Table 200:	Actual borrowings .....	159
			Table 201:	Municipal investments.....	159
			Table 202:	Grants made by the Municipality.....	159
			Table 203:	AG report on financial performance 2020/21 .....	163

# LIST OF TABLES, GRAPHS AND FIGURES

## LIST OF GRAPHS

Graph 1:	Overall performance per strategic objective .....	62
Graph 2:	Distribution of households with access to piped water (Census 2011).....	74
Graph 3:	Distribution of households by type of toilet facility .....	78
Graph 4:	Electricity service delivery levels .....	79
Graph 5:	Refuse removal service delivery levels.....	84
Graph 6:	Revenue.....	137
Graph 7:	Operating Expenditure.....	137
Graph 9:	Liquidity Ratio.....	149

## LIST OF FIGURES

Figure 1:	Maps of Hantam Municipal Area.....	6
Figure 2:	Map of Hantam road infrastructure.....	7
Figure 3:	Map: Hantam Municipal Wards .....	8
Figure 4:	SDBIP measurement criteria.....	61

# LIST OF ABBREVIATIONS

## ABBREVIATIONS

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

# LIST OF ABBREVIATIONS

<b>MPAC</b>	Municipal Public Accounts Committee
<b>MSA</b>	Municipal Systems Act No. 32 of 2000
<b>mSCOA</b>	Municipal Standard Chart of Accounts
<b>MTECH</b>	Medium Term Expenditure Committee
<b>NGO</b>	Non-Governmental Organisation
<b>NT</b>	National Treasury
<b>OPEX</b>	Operating Expenditure
<b>PAC</b>	Performance Audit Committee
<b>PMS</b>	Performance Management System
<b>PPP</b>	Public Private Partnership
<b>PT</b>	Provincial Treasury
<b>RBAP</b>	Risk Based Audit Plan
<b>RBIG</b>	Regional Bulk Infrastructure Grant
<b>SALGA</b>	South African Local Government Association
<b>SAMDI</b>	South African Management Development Institute
<b>SCM</b>	Supply Chain Management
<b>SDBIP</b>	Service Delivery and Budget Implementation Plan
<b>SDF</b>	Spatial Development Framework
<b>SPLUMA</b>	Spatial Planning and Land Use Management Act