Hantam Municipality

INTEGRATED DEVELOPMENT PLAN

2022/2023

May 2022

Our vision

"Hantam, a place of service excellence and equal opportunities creating, a better life for all"

5^{th} Generation

Integrated Development Plan

2022/23 – 2026/27

This document is the

Integrated Development Plan (IDP) 2022/2023

Council approved: May 2022

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Foreword by the Mayor

Cllr. L Olyn
Mayor

The Hantam Municipality has strived to make the Hantam area a place of service excellence and equal opportunities, creating a better life for all. We, as newly elected Council, undertake to strengthen this vision statement in consultation with our communities and by overseeing and working with municipal officials.

I thank the community for the trust placed in this Council to address and deliver on their needs. As you know, each councillor is also a community member and he/she cannot be ignorant of these needs and not care about his/her neighbour. As elected head of the Council, it is my imperative to listen to what can and must be addressed, and to guide the Council and officials in performing their respective duties towards the community and the environment. You will remember the impact of the Covid pandemic that required a joint effort from all of us. I also include the environment because we recently experienced the devastating effect on households when water was not available or scarcely provided for long periods due to the drought. Conversely, recent rains and flooding have damaged our roads and made it difficult for road users, including pedestrians. Add to these the lack of, for example, proper housing and toilet facilities for many, recreational facilities and preventing vandalism at these facilities, and the priority of youth development and creating job opportunities. Hence, we have no time to rest on our laurels and must start working immediately. In this regard, Council will consider the 2022/2023 Integrated Development Plan (including the 2022/2023 budget) for adoption at a Council meeting in May 2022.

Going forward, I must also emphasise the role of the community and encourage each community member to participate in the development process through any mechanism available to that member. Together, we must widen our thinking of and approach to service delivery to become developmentally oriented in everything we do. In this regard, a proven mouthpiece of communities is the ward committee. These committees are functional, easily accessible to any community member and supported by the municipal administration. I would like to invite the community to use these committees as sources of information and to channel inputs to the Municipality.

Lastly, I extend an invitation to all communities to participate in the process of integrated development planning and to comment on the successes but also the failures of the Hantam Municipality so that we can learn and act together.

Councillor L Olyn

MAYOR

Acknowledgement from the Municipal Manager

The Integrated Development Plan (IDP) of the Hantam Municipality must be (1) strategic, (2) must respond to the extent that changing circumstances demand (like the Covid pandemic and the drought), and (3) must track progress in municipal service delivery. These development imperatives have been achieved in very trying circumstances and we are geared to continue on this path. A shining example of past achievenments are the municipality's unqualified audits.

This IDP, as in the previous 5-year planning and implementation cycle, places emphasis on moving away from a service delivery perspective to a development planning perspective. In this regard, we consider the transformation agenda but also economies of scale when delivering services. This requires a better understanding of the local development context and the financial, economic and social consequences of decision making by Government. The most fundamental imperative for a credible IDP is the extent to which it incorporates achievable project deliverables and measurable outcomes. In determining the feasibility of a project, the Municipality must ascertain whether it has adequate human capital and financial resources whilst continuing to perform its responsibilities. For example, we have made progress in efforts to procure affordable and locally-generated electiricty from Renewable Energy Independent Power Producers and to establish solar PV plants through public-private partnerships. Other projects, and using a similar partnership, will be to set up a recycling plant in Calvinia and the building of a traffic weighbridge alongside the R27 in Calvinia.

We acknowledge that the scope of municipal decision making is limited by the scarcity of resources and many external influences, e.g. climate change, severe drought and the COVID 19 pandemic. We prioritised spending by considering these and other realities. We also adopted, as we did in previous IDPs, an approach to qualitatively and quantitatively assess and report on – see Chapter 2 – the local development context for the following reasons:

(a) To ensure appropriate responses to the needs of our communities by all tiers of government.

(b) To identify indicators by which to measure (1) development outcomes, (2) the consequences of decision making and (3) whether we achieve the set vision.

Thus, we will continue to measure qualitative outcomes in quantified terms using appropriate indicators. The successful implementation of this IDP requires the application of a combination of good governance and leadership principles, as well as dedication and professionalism. *I am proud to present to Council for approval, the 2022/2023 IDP as the first of five documents in the five-year planning and implementation cycle that starts in July 2022 and ends in June 2027.* Note that this IDP has been discussed with communities during May 2022. This final IDP, adopted by Council in May 2021, will be presented to relevant government departments to seek their support by making known our service delivery challenges, needs and developmental strategies (see Chapter 4).

I, once again, wish to thank each community member who participated in the planning process. Please do continue to participate in the process by, for example, also contacting your ward councillor. I would also like to thank each municipal official that contributed to the consultation processes and in preparing this document. This is to also remind ourselves that integrated development planning never ends and demands total commitment from all municipal officials all the time.

Mr JI Swartz

MUNICIPAL MANAGER

Executive Summary

EXECUTIVE SUMMARY: IDP 2022/2023

This document represents the *Integrated Development Plan 2022/2023* of the Hantam Municipality and documents the initial planning in the five-year planning and implementation cycle that starts in July 2022 and ends in June 2027. The *Integrated Development Plan (IDP) 2022/2023* considers, in particular, the 2022/23 municipal budget and is structured as follows:

Chapter	Description
1	Introduction: what is integrated development planning and the IDP
2	Profile of the municipal area
3	Institutional analysis of the municipality: political and administrative
4	Feedback on the public participation process and a list of community needs by ward
5	An explanation of the strategic agenda that guides municipal operations
6	Disaster Management Plan
7	Municipal action plans for the 2022/2023 financial year PLUS projects by other tiers of government
8	Financial planning including funded and unfunded projects
9	Performance management

The IDP is regarded as the key strategic document that guides, in particular, municipal operations, but also consolidates, municipality-wide, the strategies and plans of other tiers of government. The local context within which government performs integrated development planning is explained in the first four chapters. Thereafter, a vision statement is presented to ensure alignment of the municipal vision, objectives and strategies with those of other tiers of government. In this regard, the first step – see Chapter 5 – is to formulate a shared vision and mission with associated municipal objectives, values and strategies. These serve as directives to guide municipal operations within a framework of key performance areas and key performance indicators. Reference is also made to sector plans as core components of an IDP and as municipal policy requirements (also see Chapter 6).

The second step – see Chapter 7 – is to prepare municipal action plans linked to the aforementioned vision statement to guide municipal operations. Finally, financial planning (including funded and unfunded projects) and performance management are discussed based on the Service Delivery and Budget Implementation Plan and the Municipality's Performance Management System Framework.

The IDP planning process included extensive public participation and engagement with various stakeholders and was completed in accordance with the adopted Process Plan. In this regard, ward councillors and ward committees play key roles in channelling inputs from communities to the municipal administration. Public meetings were held in February and March 2022. A second round of public meetings was held in May 2022 where the community's consent for the IDP 2022/23 was obtained.

The focus throughout the process was to identify and prioritise the needs of communities within a developmental approach and broader service delivery framework. In this regard, the 2022/23 municipal budget includes (as did the previous budget) mostly infrastructure-related projects to ensure sustainable service delivery.

The 'municipality-wide' development context is characterised by mainly the following aspects, informing our understanding of the environment within which government operates:

1. A mix of sparsely and densely populated towns, with Calvinia serving as the main service centre. *Best illustrated when considering that more than two-thirds of all land-development applications submitted to the Municipality since 2000, have been located in Calvinia.*
2. Overall negative population growth since 1995 with an annual population growth rate of -0,9% from 2011 to 2020.
3. High rate of unemployment, poverty and social grant dependence, contributing to an increase in the number of indigent households. Note that income inequality in the municipal area and measured as the Gini coefficient has decreased since 2011 but is still high compared to the same measurements for the Umsobomvu and Kareeberg Municipalities.
4. Widespread demand for land units, housing and upgrading and provision of service and community infrastructure, e.g. sewerage, street lighting, cemeteries, community halls. Innovative approaches to human settlement and land development are required to address continued spatial injustices, e.g. guidelines for densification, expropriation and housing delivery for the indigent.
5. Sharp decline in non-residential building space completed in recent years, i.e. from an annual average of about 1 670m² over the period 2004 to 2016 to a significantly lower average of 786m² in recent years.
6. Significant environmental changes/shifts owing to long-term structural changes such as climate change, causing droughts.
7. Private and public sector investment in two megaprojects, viz. square kilometre array and renewable energy generation with associated beneficiation of the local economy, especially in Loeriesfontein. *Almost a quarter of all land development applications submitted to the Municipality between 2011 and 2015 were for large-scale renewable energy generation.*
8. A largely tertiary-based economy with about a 70% share contribution in 2020 to the total 'GVA' generated in the Hantam municipal area, compared to 70% in 2016 and 73% in 2019. Thus, the combined contribution of the primary and secondary sectors in 2020 was less than 30% of the total contribution. Note that the local economy is a relatively small economy contributing only 1.4% of the provincial economy (down from 1.6% in 2016 and 1.5% in 2019) and about 12% of the district economy.
9. A slightly concentrated economy but diversification among economic sectors when using the 10-industry Tress Index as indicator.
10. Both an improvement and deterioration in the provision of municipal services to households.

In response to these realities and in particular the severe drought, most of the infrastructure-related projects addressed delivery and management issues related to water provision. Thus, infrastructure spend on securing boreholes and the upgrading of associated water infrastructure in all towns received the highest prioirity. In addition, capital projects included mostly the upgrading of sports facilities, electricity networks and roads in all towns. However, this approach and unreasonable timeframes within which to spend (in particular) government grants contribute to the relatively low priority of other infrastructure maintenance, i.e. the spending on asset maintenance is far below the norm set by National Treasury.

The use of outdated indices and data to determine future grant allocations to municipalities *has been identified as an urgent matter to be discussed with the provincial government*. In this regard, Council approved the reviewed Municipal Spatial Development Framework with more updated indices and data in September 2019.

Another pressing issue for provincial attention is the *funding of prioritised municipal policy requirements,* e.g. long-term financial plan, asset management plan, revenue enhancement strategy, organisational review and design, electricity/water and sewerage/roads and storm-water master plans. The Municipality does not have own funds to draft these policies but will explore possible avenues for funding.

In the Annual Report 2020/21 the top five risks of the Municipality were identified as:

- Scarce water resources: Addressed through allocation of funds to water management/drought relief projects.
- Outstanding debtors: Corrective action: A debt-collecting committee was established and a debt-collection service provider was appointed to collect outstanding debt. The DBSA has made funds available to fully investigate this matter.
- Liquidity: Addressed through consultation with creditors to condone debt owed by the Municipality.
- High electricity and water losses: Remain very high risks.
- Outdated Information Technology (IT) infrastructure: Addressed by allocating funds towards improvement of the IT infrastructure.

In addition, the identified risks associated with sustainable service delivery and human well-being are (1) backlog and aging of infrastructure, (2) difficulty in attracting skilled (municipal) workers, (3) sustained financial viability of Municipality, (4) drought and other natural disasters, and (5) deteriorating socio-economic conditions due to a decline in economic growth.

The 2022/23 budget of the Municipality amounts to R197 883,884 million as total revenue, including capital transfers and contributions, and R133 851,631 million as total expenditure. Financial viability is still constrained by consumer priorities in terms of account payments and limited revenue-raising capacity. Capital transfers and contributions amount to R114 590,133 million and are an indication of the Municipality's dependency on grant funding (about 57% of total revenue).

The IDP includes funded projects in the 2022/23 budget (including EPWP-funded projects) and a list of 'unfunded needs', most of which are not associated with the mandate of a local municipality. Hence, the Municipality acknowledges the imperative to facilitate, as far as possible, mandatory responses from the other tiers of government to these community needs.

CHAPTER 1: INTRODUCTION

This chapter introduces the reader to the concept of integrated development planning and explains the legislative and policy context within which the Hantam Municipality prepares the Integrated Development Plan.

1.1 INTEGARTED DEVELOPMENT PLANNING

The process of integrated development planning was introduced through the Municipal Systems Act, 2000 (Act 32 of 2000) (MSA) to facilitate and guide developmentally-orientated planning by local government. This process is documented in an Integrated Development Plan (IDP) which is a municipality-driven strategic plan to guide municipal operations over a five-year planning and implementation period. The process and plan is adopted and reviewed annually by a municipal council and is linked to the council's term of office. Note that the IDP must also consolidate the operations of the other tiers of government in the municipal area within the same time horizon.

The underlying philosophy, goals and processes of this planning initiative have much in common with the Local Agenda 21. The key principles are (a) the alignment and integration of spatial, social, economic and environmental elements in multi-sectoral and long-term planning, and (b) to consider issues such as available resource and institutional capacities.

Local municipalities are responsible for functions within a multi-tiered legislative and policy framework dependent on intergovernmental cooperation and service delivery. In this regard, the Hantam Municipality aligns the 'local' development agenda (i.e. municipal budget, programmes and projects) with higher-order regulatory, developmental and institutional policy directives. Some of these directives are discussed in this chapter.

1.2 PURPOSE OF THE INTEGRATED DEVELOPMENT PLAN

This document represents the *Hantam Municipality's Integrated Development Plan 2022/2023* as the first document of the 5th generation IDPs in the five-year planning and implementation cycle that starts in July 2022 and ends in June 2027. The IDP 2022/2023 considers, in particular, the 2022/23 municipal budget within this five-year cycle, i.e. 2022 to 2027.

Section 25 of the MSA requires a municipality to adopt an IDP as the single, inclusive and stratregic plan for development in the municipality and to review it annually. The following are the key elements of preparing an IDP and of the annual review:

- Work sessions between councillors and officials, community consultation and feedback on funding priorities.
- Changes to the planning and implementation based on (1) changed circumstances (2) municipal performance in achieving IDP targets and strategic objectives, and (3) changes to key policy informants such as sector-based strategies and plans.
- Action plans for the next financial year with reference to the medium-term expenditure framework.

This IDP does not represent a complete overhaul of what has been planned and implemented as a result of the adopted IDP 2021/2022, i.e adopted during the recent election year.[1] The purpose of this municipality-driven IDP can thus be summarized as follows:

[1] This approach was confirmed by the newly-elected councillors at the strategic worksession on 21 February 2022.

Municipal commitments

- Ensuring that the planning processes of municipal departments are integrated with sufficient capacity for implementation.
- Assessing and reporting on progress and if required, propose corrective measures.
- Ensuring that municipal budget allocations and expenditure are in line with strategic objectives.
- Ensuring legislative compliance of municipal processes.
- Ensuring better alignment within the municipal operational system (i.e. IDP, budget, SDBIP and performance management system).

Commitments with 'other' tiers of government

- Creating a platform for inter-governmental engagement and operations.

1.3 POLICY CONTEXT (HIGHER-ORDER POLICY DIRECTIVES)

The next section describes the policy context for preparing the IDP 2002/20023. The drafting formed part of the continuous cycle of strategic planning performed by all three tiers of government (i.e. plan, implement and monitor) with local government functions *informed by higher-order policy directives*. The IDP (or 'single, inclusive and strategic plan') is prepared to (a) effecting the IDP vision, (b) promoting the national and provincial (as well as the local) developmental agenda, (c) expanding and enhancing municipal infrastructure, and (d) ensuring that all residents have access to essential (basic) services. The policy context serves as the reference framework for preparing the following IDP components:

Municipal commitments

- Annual budget and business plan(s).
- Spatial development framework and land-use management guidelines.
- Measures to promote economic growth.
- Organisational structure and management systems.
- Monitoring and performance management system.

Commitments with 'other' tiers of government

- Budgets and investment programmes of sector departments (national and provincial) as performed in the municipal area.

The following national, provincial and district plans and policies were considered as *higher-order policy directives*:

NATIONAL

1.3.1 NATIONAL DEVELOPMENT PLAN 2030

The National Development Plan (NDP), developed by the National Planning Commission was adopted in 2012 to achieve the objectives of eliminating poverty and reducing inequality. The targets set for these two objectives are the following:

- Reduce the proportion of households with a monthly income below R419 per person (in 2009 prices) from 39 percent to zero.
- Reduce inequality; the national Gini coefficient should fall from 0.69 to 0.6. *(The Gini Coefficient for the Hantam municipal area was 0.651 in 2018 and 0.65 in 2019, i.e a worrisome situation but with the income gap slightly decreasing.*

1.3.2 MEDIUM TERM STRATEGIC FRAMEWORK

The strategic priorities in this framework can be summarized as follows:

- Speed up economic growth and transform the economy to create decent work and sustainable livelihoods.
- Massive programme to build economic and social infrastructure.
- Comprehensive rural development strategy linked to land and agrarian reform and food security.
- Strengthen the skills and human resource base.
- Improve the health profile of society.
- Intensify the fight against crime and corruption.
- Build cohesive, caring and sustainable communities.
- Pursue regional development, African advancement and enhanced international co-operation.
- Sustainable resource management and use.
- Build a developmental state including improvement of public services and strengthening democratic institutions.

1.3.3 BACK TO BASICS (B2B APPROACH)

The 'Back to Basics' approach for Local Government was introduced at a Presidential Local Government Summit held on 18 September 2014. The impetus for the Summit was the need identified to improve the functioning of municipalities to better serve communities by getting the basics right. To monitor the implementation on the B2B approach each municipality in the Country is required to submit on a monthly as well as quarterly basis the performance monitoring and reporting templates to COGTA on the work of municipalities as directed by the Back to Basics approach.

Hantam Municipality submits the monthly and quarterly reporting template to the National Department of Cooperative Governance and Traditional Affairs (COGTA).

1.3.4 DISTRICT DEVELOPMENT MODEL

Thr President of South Africa, Mr Ramaphosa, announced the District-Based Development Model in the 2019 State of the Nation Address. This intergovernmental relations mechanism was created to facilitate joint planning and implementation by all three tiers of government. The rationale for the initiative is twofold: (1) to address the lack of coherence in planning and implementation that has made monitoring and oversight of government's programmes difficult and (2) to ensure the effective implementation of government's seven priorities.

1.3.5 STATE OF THE NATION ADDRESS (SONA)[2]

The State of the Nation Address by President Ramaphosa on 10 February 2022 included the following key highlightes (with particular relevance to the Hantam municipal area):

- Government intends to lift the National State of Disaster as soon as other supplementary legislation has been aligned to enable the government to respond to the pandemic and other health disasters.

[2]https://www.cgcsa.co.za/summary-of-the-state-of-the-nation-address-by-president-ramaphosa-10-february-2022/.

- Government has to create the environment for businesses to invest, grow and employ more people by addressing load shedding and high cost of doing business.
- Government will facilitate the rapid deployment of broadband infrastructure across all municipalities by establishing a standard model for the granting of municipal permissions.
- Government to further streamline immigration laws to attract skilled immigrants, and this includes streamlining and modernizing the visa application process to make it easier to travel to South Africa for tourism, business and work.
- Government to prioritise institutional reforms to ensure future water security, investment in water resources and maintenance of existing assets.
- Government to implement measures to unleash the potential of small businesses, micro businesses and informal businesses.
- Energy, road, water management projects to be prioritised under the R100 billion Infrastructure Fund, focusing on water, sanitation, and student accommodation among other projects.
- Focus will be on school infrastructure and speed up delivery of infrastructure including building new schools in rural areas.
- Government has built on its successful Hydrogen SA strategy to make major strides in positioning South Africa as a global leader in this new market. This includes the development of a Hydrogen Society Roadmap for the next ten years as well as a Green Hydrogen Strategy for the Northern Cape, supporting the development of a green hydrogen pipeline worth around R270 billion.
- An important pillar of our Economic Reconstruction and Recovery Plan is to revitalise our manufacturing base and create globally competitive export industries.
- New energy generation projects will be coming online over the next few years, including several renewable energy projects, among them the 2,600 MW from Bid Window 5 of the renewable energy programme, for which the preferred bidders were announced last year; 2,600 MW from Bid Window 6 of the renewal energy programme, which will soon be opened and 3,000 MW of gas power and 500 MW of battery storage, for which requests for proposals will be released in 2022.
- A revitalised National Youth Service will recruit its first cohort of 50,000 young people during the next year, creating opportunities for young people to contribute to their communities, develop their skills and grow their employability.
- As reported, the government is extending the R350 monthly social grant introduced in response to the impact of Covid-19 for another year to March 2023.

1.3.6 NATIONAL GOVERNMENT BUDGET SPEECH 2020[3]

The budget 2022 has been delivered within the following framework and spending programmes:

- The global economy was expected to grow by 4.9% in last year's mid-term budget speech, and it is now expected to grow by 4.4%.

[3] Source: https://www.moneyweb.co.za/financial-advisor-views/budget-speech-review-2022/.

- Factors like Covid restrictions, the July unrest, the slowing down of the commodity prices, and other global developments ontributed to the projected economic growth in South Africa being reduced to 4.8%, from the 5.1% projected in last year's mid-term budget speech.
- The estimated tax revenue collection for 2021/2022 is R1.55 trillion, which is R182 billion more than last year's estimate. This is mostly from the mining sector, personal income tax, and value-added tax.
- Government debt is projected to rise to R5.4 trillion over the mid-term, from R4.3 trillion.
- The current budget deficit is 5.7% of GDP and is expected to decrease to 4.2% of GDP by 2024/2025, therefore stabilising government debt and giving hope to expect a budget surplus by 2023/2024.
- R5 billion will be set aside for the Medium-Term Expenditure Framework (MTEF) infrastructure projects.
- R76 billion will be allocated to job creation programs, of which an additional R18.4 billion will be allocated to the Presidential employment initiative.
- A R5.2 billion tax relief is proposed to help boost the economy, fund incentives for youth development, and reduce the need for fuel levy and Road Accident Fund levy increases. This relief will mostly be funded by adjusting the rebates.
- Rebates will be adjusted in line with inflation, meaning the annual tax-free limit for people under sixty-five increases from R87 300 to R91 250.
- Excise duties on tobacco and alcohol will see an increase of between 4.5%-6.5%.
- The health promotion levy will go up to 2.31 cents per gram of sugar.
- Corporate income tax will be reduced to 27% from 28%. This will apply to companies with a year-end of 31 March 2023.
- Regulation 28 of the Pension Funds Act will be amended to include more investments in infrastructure.

1.3.7 INTEGRATED URBAN DEVELOPMENT FRAMEWORK[4]

The Integrated Urban Developmenmt Framework (IUDF) seeks to foster a shared understanding across government and society about how best to manage urbanisation and achieve the goals of economic development, job creation and improved living conditions.

NORTHERN CAPE PROVINCE

1.3.8 STATE OF THE PROVINCE ADDRESS 2021 (SOPA)[5]

The Premier of the Northern Cape Province said the foundations of bringing development to the province is to modernise our province, grow our economy and to ensure that the Northern Cape is successful. In modernising the province and place ourselves at a trajectory that is at the cutting-edge of the 4th Industrial Revolution, he said that, for example, five (5) classrooms , one in each district were converted into Cyber Labs and fitted with state of the art 4IR equipment including Coding and Robotics and virtual reality resources, and a digital Thusong Service Centre model App was conceptualised. He, however, stressed that the Covid-19 pandemic has plunged our country and province into major socio-economic challenges and mentioned the following as the economy and related factors are concerned:

[4] Source: https://iudf.co.za/.

[5] State of the Province Address (SOPA) by the Premier of the Northern Cape, Dr. Zamani Saul, on 24 February 2022.

- Formal sector lost about 28 000 jobs in Q3:2021 compared to Q3:2020; the same trend was observed in South Africa. All sectors declined at the start of the pandemic in 2020.
- About 70% of the industries experienced a decline at the start of the pandemic in 2020. Increases were observed in most industries except construction and transport that shed about 9 000 and 1 000 jobs respectively between Q2:2021 and Q3:2021.
- Northern Cape's official unemployment rate decreased by 3,2 percent to 24,9% in Q3:2021 compared to Q2:2021.
- Expanded unemployment in the Northern Cape decreased by 1,2 percentage points to 49,1% in Q3:2021 compared to Q2:2021.
- Unemployment in South Africa has been increasing whilst NC official unemployment rate has experienced a general decline, making it the lowest in the country.
- Official Youth Unemployment is standing just above 37%. This is a serious indictment on all of us. We must use job opportunities in the Provincial Government to affirm young people. As at August 2021, the Provincial Government has 24 026 employees of which 6000 are within the 18 – 35 age bracket. Of the 24 026 Provincial Government employees 15 700 are women, which is 65.3% (53.22%).

The Premier stated that the 6th administration has developed coherent strategic planning and governance strategies for implementation in the province, and that a developmental, capable and professional public service is crucial to the attainment of our developmental goals. The strategies primarily focus on the following:

- Integrated Service Delivery and Governance Model.
- Provincial Growth and Development Plan (PGDP) – Vision 2040.
- The Provincial Spatial Development Framework (PSDF).

The Premier also reported on progress made regarding the Provincial Macro-Organisation of Government (PMOG) process with the following key aspects being attended to:

- Establishment of the new department of Agriculture, Environmental Affairs, Rural Development and Land Reform.
- The establishment of the Youth Directorate under the auspices of the Office of the Premier.
- Re-modelling of the Department of Roads & Public Works to become the Department of Roads and Infrastructure- with the sole mandate of implementing Infrastructure projects.
- Transfer of Early Childhood Development function from the Department of Social Development to the Department of Education as of April 2022.
- The establishment of the State Construction Company.
- The rationalisation of the State entities.
- The centralisation of the bursaries by dissolving the Premier's Bursary Trust Fund.
- Support for Military Veterans in the Province will in future be attended to by the Office of the Premier. Consultation processes are underway with the Ministry for Public Service and Administration (MPSA).

The Premier listed the following projects/actions as work in progress:

- The Department of Health is undertaking a process of strengthening District Health Services.

- Digitising of government services.
- As part of social compacting, working with various private sector role players to modernise our services. Through this initiative Vodacom and MTN have spent millions to maintain and upgrade network infrastructure across the province in 2021.
- As part of modernising our schools 13 000 learning tablets with learning content, which will be operated without data are being distributed to all learners in Grades 10 - 12s.
- Procuring e-books during the 2022/23 financial year to fully digitise our libraries.
- The Department of Economic Development and Tourism and the National Empowerment Fund have launched a multi-million-rand enterprise development programme and the Province developed the provincial Economic Reconstruction and Recovery plan, with the latter plan focussed on addressing youth unemployment through, amongst others, indutrialisation, skills development and enterprise development.
- The Northern Cape State Owned Construction Company was established.
- Utilisation of the unique resource portfolio of the Northern Cape by initiating a Western SADC Export and Manufacturing Corridor consisting of the following: (1) Kathu Industrial Park at the centre of the Gamagara Mining Corridor, (2) Upington Industrial Park as a services centre for road, rail and air transport, agriculture, agro-processing and manufacturing, (3) Namakwa SEZ in Aggeneys is an industrial cluster for mining and agriculture services, beneficiation and manufacturing, and (4) Northern Cape Green Hydrogen strategy.
- Prioritising the Rural Roads Programme and the Northern Cape Schools Programme.
- Addressing poverty alleviation and redistribution intervention through Food Security Interventions and Integrated Food Security Nutrition Programme (IFSNP).
- Enhancing infrastructure investment to stimulate the construction sector through leveraging private sector funding for Training and Skills development.
- Implement measures to support SMMEs, for example, (1) to pay suppliers within the stipulated time, (2) continue with the Contractor Development programme, (3) direct provincial public procurement spend, (4) increase local spend on designated groups, support and (5) promote secondary industries.
- Focus holistically on the education system starting at the early development phase.
- Implement and monitor the Crime Prevention Strategy 2030 and implement the National Strategic Plan to end Gender-Based Violence & Femicide.
- Continue to advance the through the Arts and Culture programme.
- Declared the entire province a Priority Human Settlements Development Area to address the housing backlog and upgrade of informal settlements.

1.3.9 NORTHERN CAPE PROVINCIAL GROWTH AND DEVELOPMENT STRATEGY

The Northern Cape Growth and Development Strategy (NCGDS) identified the following primary development objectives to be achieved province-wide:

- Promoting the growth, diversification and transformation of the provincial economy.
- Poverty reduction through social development.

1.3.10 NORTHERN CAPE SPATIAL DEVELOPMENT FRAMEWORK, 2018[6]

The provincial Spatial Development Framework (PSDF) includes the following vision: Sustainable urban and rural spatial development based on a modern space economy supported by an integrated national and provincial infrastructure network and the responsible use of natural resources providing sustainable livelihoods for all.

It is stated that the PSDF, as a spatial land use directive, strives to eradicate poverty and inequality and protect environmental integrity through applying sustainability principles to land use management. A finding in the study is that poverty is concentrated in larger urban areas while limited growth and job creation result in higher poverty rates and more informal settlements. This provides the opportunity for poverty alleviation efforts to be spatially focussed.

Four development/growth scenarios are (qualitatively) defined and mapped in the PSDF. The Hantam municipal area *is not* demarcated or identified as any of the following concepts used: (1) development growth point, (2) emerging corridor, (3) core development focus area, or (4) a transportation, agriculture, manufacturing, administrative or logistics zone. Furthermore, the study proposes a value-driven development approach which includes the directive of investing in areas with low economic growth (like Hantam) to only address poverty and provide basic services.

The PSDF also proposes the (municipal) growth and development (path) for Hantam municipal area to be in line with the 'sustainable livelihood strategy' that applies to towns with low social needs and low development potential (see 2.11. Investment Typology). In contrast, the previous PSDF referenced the town of Calvinia as a service centre with high development potential and low human needs while the three other towns (viz. Loeriesfontein, Nieuwoudtville and Brandvlei) are classified as 'transition' areas.

NAMAKWA DISTRICT

1.3.11 NAMAKWA DISTRICT GROWTH AND DEVELOPMENT STRATEGY

The Namakwa District Growth and Development Strategy (NDGDS) promotes a shared vision within the goals of reducing poverty and improving the quality of life all citizens. The NDGDS is based on the following principles:

- Integrated, sustainable, holistic and participatory growth and development,
- Providing for the needs of all the people,
- Ensuring community and/or beneficiary involvement and ownership,
- Long term sustainability on all levels,
- Equitable socio-economic development with equitable benefits for all.

1.3.12 DISTRICT IDP FRAMEWORK

The District IDP Framework prepared by the Namakwa District Municipality was adopted by stakeholders on 17 March 2022. In this regard, it is confirmed that the preparation of the Hantam Municipality's IDP is aligned to the district-wide planning process.

HANTAM MUNICIPALITY

[6] Northern Cape, Draft Spatial Development Framework, September 2018.

1.3.13 COUNCIL'S TEN POINT ACTION PLAN

To give effect to the need of the communities of Hantam and address the current challenges Council resolved that the current administration should focus on the following areas for development in the jurisdiction of Hantam Municipality and, as far as possible, implement projects. This also entail constant feedback on progress to Council and communities.

1. Establish play parks
2. Paving of streets and storm water management
3. Prepare Master Plans (sanitation, water and electricity)
4. Upgrading of sport facilities
5. Roundabout at Nieuwoudtville
6. Beautification of town entrances and main streets
7. Name changing of streets and buildings
8. Eradication of bucket system (VIPs)
9. Housing delivery
10. SMME development

1.4 IDP PROCESS

The IDP Process Plan for Hantam Municipality was approved in August 2021. The Process Plan details the process for the development of the IDP and the budget and includes public meetings scheduled and held in February 2022 and May 2022. Note that systems are in place for the respective ward councillors and/or ward committees to submit input to the Office of the Municipal Manager's IDP/LED Unit. The Municipality also participated in several meetings as part of the consultative drive towards inter-governmental cooperation. In accordance with the provisions of the Process Plan the drafting of the IDP included the following activities:

- IDP Representative Forum meeting(s).
- 'Council meets the people' meetings to obtain inputs from the community.
- Ward Committee meetings.
- Community meetings.
- Attendance of IGR forums.
- Strategic session with Council and senior management on 21, 22 and 23 February 2022 during which the vision, mission, strategic objectives and values was confirmed.
- IDP & Budget Steering Committee meetings.
- Inputs on Draft IDP and Budget channelled through the respective Ward Councillors and Ward Committees.

The municipality conducted the following consultation processes as part of the drafting process:

No	Type of Meeting	Date	Ward
1.	IDP & Budget Public Participation	14 - 18 February 2022; 9 and 10 March 2022; 9 - 13 May 2022	All wards
2.	IDP/Ward Committee Engagement	Monthly	Ward 1 (Calvinia)
3.	IDP/Ward Committee Engagement	Monthly	Ward 2 (Calvinia)

4.	IDP/Ward Committee Engagement	Monthly	Ward 3 (Brandvlei and Swartkop)
5.	IDP/Ward Committee Engagement	Monthly	Ward 4 (Nieuwoudtville)
6.	IDP/Ward Committee Engagement	Monthly	Ward 5 (Loeriesfontein)
7.	IDP/Ward Committee Engagement	Monthly	Ward 6 (Calvinia)
8.	IDP/Ward Committee Engagement	Quarterly	Ward 7 (Middelpos)

Table 1: Public Participation Meetings

1.5 INSTITUTIONAL ARRANGEMENTS, ROLES AND RESPONSIBILITIES IN THE IDP PROCESS

The following roles have been assigned to key role-players during the development and monitoring of the IDP:

1.5.1 THE MAYOR

- Chairperson of the IDP Representative Forum meetings and ensure compliance with legislation in respect of all IDP processes.
- Tables all relevant documentation to council, where applicable for notification and/or approval.

1.5.2 THE MUNICIPAL COUNCIL

- Considers and adopts the IDP process plan.
- Adopt the draft and final IDP.

1.5.3 THE IDP REPRESENTATIVE FORUM

- Chaired by the Mayor.
- Serves as link between the municipality and public sector representatives.
- Represents the interests of various constituencies in the IDP drafting process.
- Provides a means to transfer and clarify information between all the stakeholder representatives, including the municipality.
- Provides an organisational mechanism for discussion, negotiation and decision making between the stakeholders and municipality.
- Coordinates and aligns planning and service delivery.
- Monitors the performance of the planning and implementation process.
- Considers recommendations and inputs from the IDP Steering Committee.
- Recommends the final IDP to the council for approval.

1.5.4 THE WARD COUNCILLORS AND WARD COMMITTEES:

- Facilitate the identification and conceptualisation of community needs and compile ward plans.
- Serve as conduit of information to and from communities.
- Fulfil an oversight role in programme and project implementation.
- Create awareness and public participation around environmental management and planning.

1.5.5 THE MUNICIPAL MANAGER:

- Chairs IDP Steering Committee meetings.
- Ensures compliance with regard to all relevant IDP and PMS legislation and regulations.

1.5.6 THE IDP COORDINATOR:

- Responsible to prepare process plan.
- Supporting role to ensure compliance with regard to community participation and publications.
- Manages and coordinates the IDP process.
- Consolidates all relevant input from ward plans and other stakeholders.
- Coordinates the planning process and day-to-day activities.
- Responds to comments.
- Amends the IDP in accordance with national and provincial assessments.
- Compiles the draft and final IDP.

1.5.7 SENIOR MANAGEMENT

Senior managers are responsible for and must assist with the following:

- Drafting the process plan.
- Research and analysis on status quo information.
- Providing relevant sector and budget information.
- Preparing and integrating programmes and project proposals.
- Developing core components of the IDP as legislated.

CHAPTER 2: PROFILE OF THE MUNICIPAL AREA

This chapter includes a detailed analysis of spatial, social, environmental and economic elements that shaped the pattern of development in the municipal area. *We used 2020 data unless otherwise indicated.*

The purpose of profiling the municipal area is threefold: (a) to serve as reference framework for integrated development planning, (b) to better understand and report on the urban and rural context, and (c) to track, measure and consider change over time. The work done includes a situational analysis which, together with the 2020/2021 Annual Report, informed our understanding of the environment within which government operates.

2.1 HANTAM MUNICIPALITY IN CONTEXT

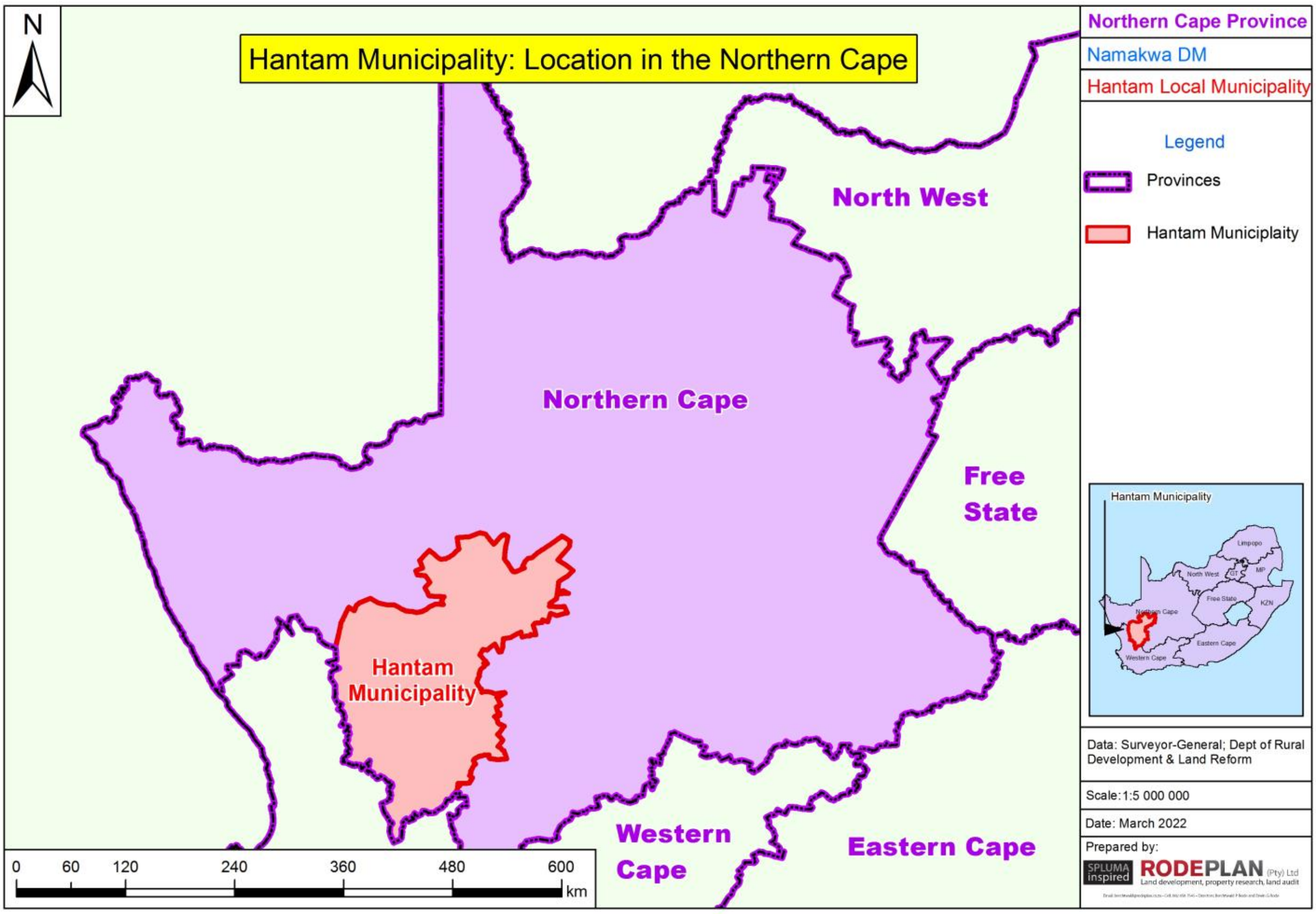
2.1.1 MUNICIPALITY AT A GLANCE

Total municipal area (km²)	36 128	**Demographics**					
		Population	21 083	Households	6 073	Average household size	3.5
Demographics (continued)		**Poverty (Rand millions current prices)**					
Population growth rate (%) (2015 – 2020)	-0.4%	Current income			1 395 (down from 2019 level)		
Population density (number of persons per square kilometre)	0.6%	Disposable income (current income less taxes on income and wealth)			1 233 (same as 2019 level)		
Access to basic services by households as a percentage							
Piped water inside dwelling	58,7%	Flush or chemical toilet	76%	Electricity for lighting	76,4%	Refuse removal (by local authority at least once a week)	73,1%
Economy				**Labour**			
GVA growth rate (2015-2020) (as a proxy of GDP)	25.5% (but only 5,4% since 2018)			Labour force participation rate (percentage)	54%		
Largest economic subsectors by output at basic prices (R millions current prices in brackets)							
Agriculture (R1 188)	Community, social and personal services (R512)			Finance, insurance, real estate and business services (R391)	Transport, storage and communication (R369)		
Safety and security – actual number of crimes in 2021							
Serious crimes	Driving under the influence	Drug-related crime		Murders	Sexual offences		
702: was 993 in 2019	12: was 16 in 2019	111: was 335 in 2019		6: was 5 in 2019	21: was 19 in 2019		
Orientation of municipal boundaries							
Most northerly point	29°36'13.59"S; 20°23'8.96"E						
Most easterly point	29°58'49.57"S; 21°18'18.84"E						
Most southerly point	32°40'23.75"S; 19°31'41.73"E						
Most westerly point	31°52'36.10"S; 19° 1'34.53"E						

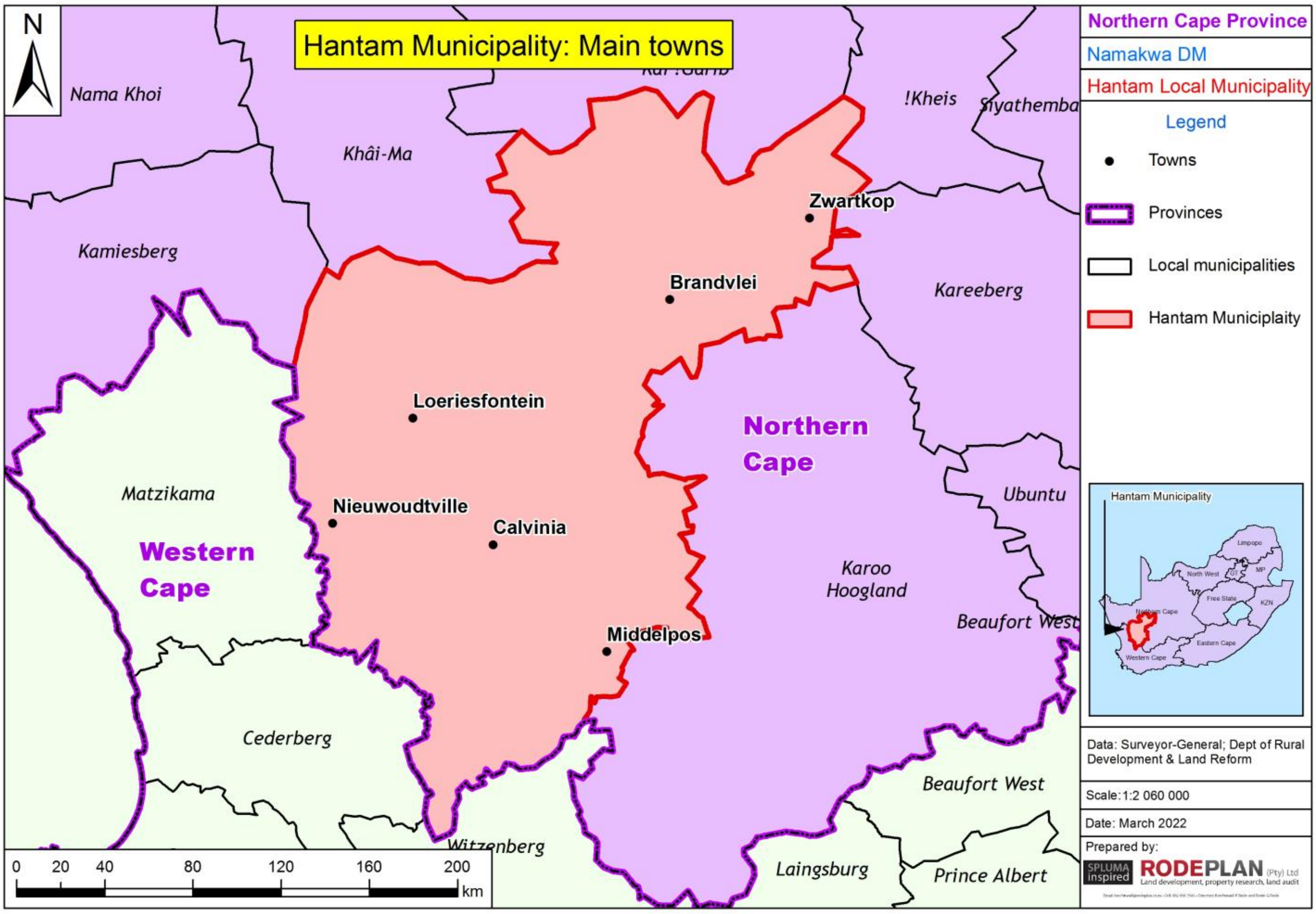
Table 2: Municipality at a glance

2.2 GEOGRAPHIC CONTEXT

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



Map 1: Hantam Municipality in provincial context



Map 2: Hantam Municipality in local context with main towns

2.2.1 GEOGRAPHIC INFORMATION - TOWNS

This section includes some characteristics of the settlements/towns within the municipal area, viz. Calvinia, Loeriesfontein, Nieuwoudtville, Brandvlei, Middelpos and Swartkop.

- It is a small-town sub-region with a mix of sparsely populated towns and low levels of development despite the strategic location of some towns in terms of road and rail transport corridors. Unfortunately, the railway line that served for many years as the primary conduit for the transportation of agricultural products from Calvinia, has fallen into disuse.
- Calvinia serves as the main agricultural service centre with the associated transport infrastructure shaping the (original) spatial structure of the town. In the second half of the previous century, the form-giving ideology of apartheid spatial planning (re)shaped the urban configuration into racially segregated residential neighbourhoods and a single central business area. *Today, this residential segration reflects socio-economic class lines rather than being race-based.*
- 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 problems owing to government-driven supply 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 home owners earn in this manner.

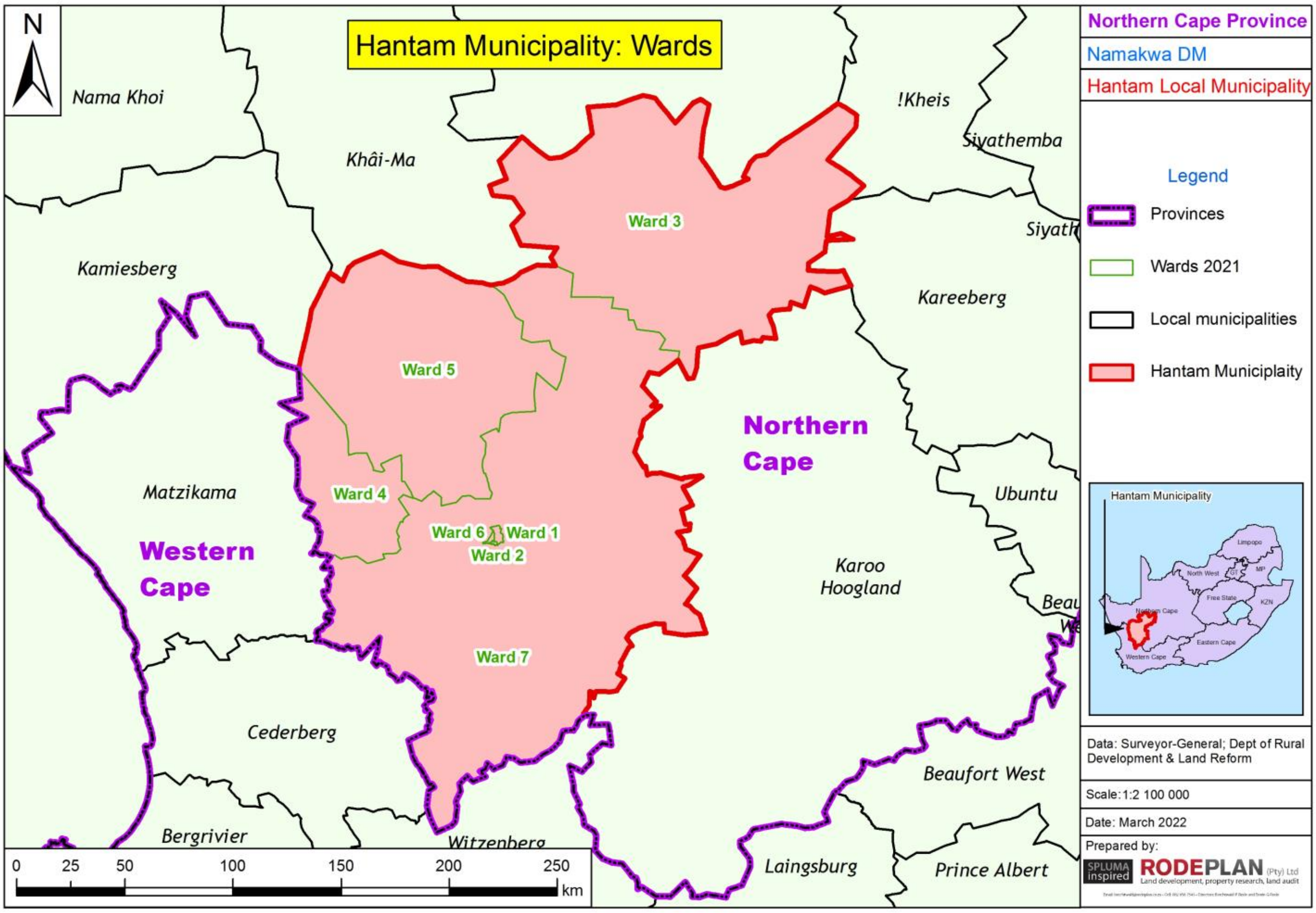
- Degradation of environmental, heritage and agricultural assets.
- Lack of addressing the climate vulnerability of urban areas through adopting and implementing specific adaptation measures.
- In recent years, Loeriesfontein experienced phenomenal investment in infrastructure and services with associated employment opportunities as part of social responsibility programmes by Independent Power Producers.

2.2.2 GEOGRAPHIC INFORMATION - WARDS

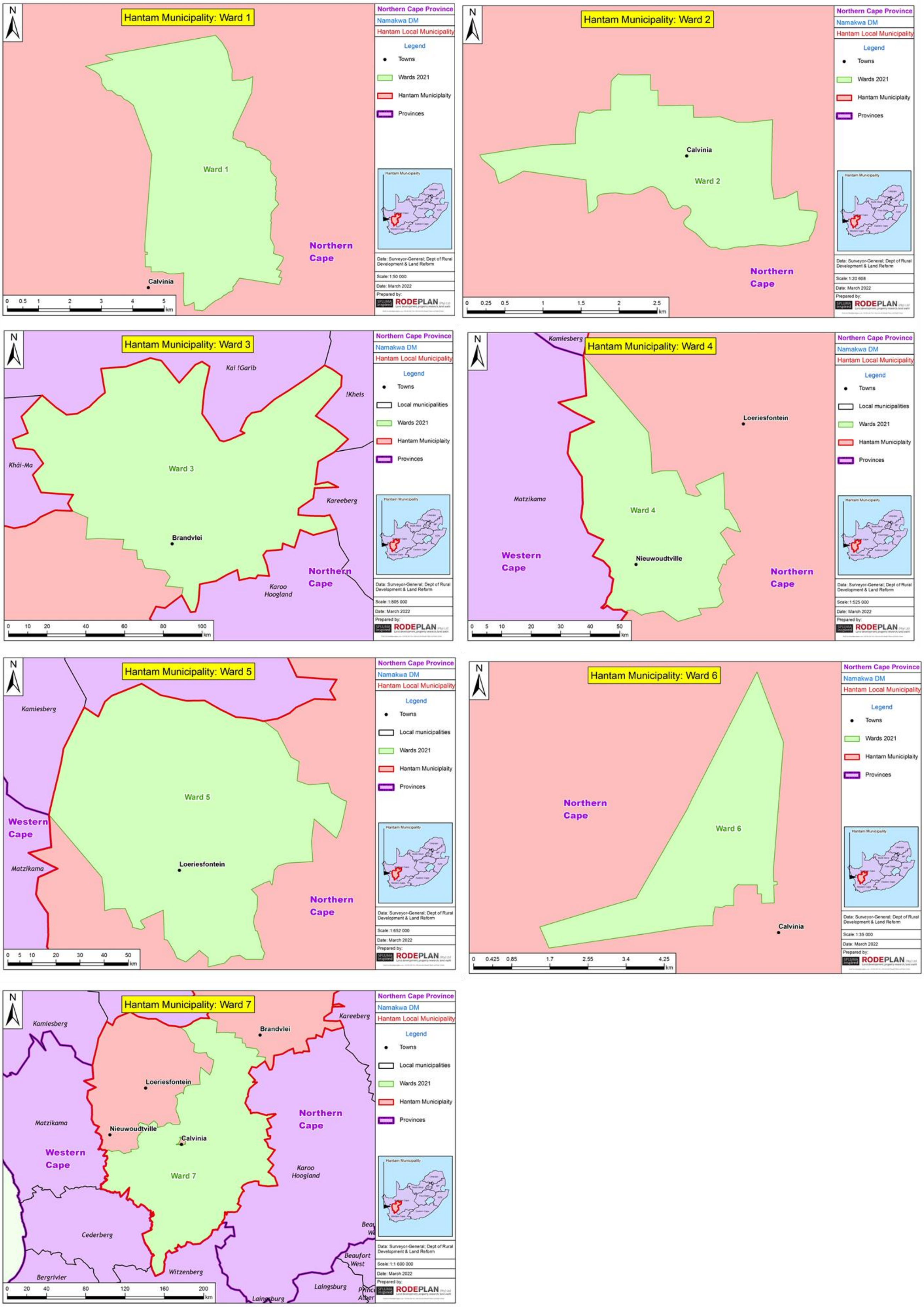
The municipal area is structured in the following wards created prior to the 2021 local government elections:

Ward	Areas
1	Calvinia (north)
2	Calvinia (south)
3	Brandvlei and Swartkop
4	Nieuwoudtville
5	Loeriesfontein
6	Calvinia
7	Middelpos

Table 3: Municipal Wards



Map 3: Wards in Hantam municipal area



Map 4: Each ward (7) in Hantam municipal area

2.3 SOCIO-ECONOMIC AND DEMOGRAPHIC ANALYSIS

2.3.1 POPULATION

The table below includes the population size and the number of households in the municipal area in 2010, 2015 and 2020 respectively. The population growth rate in Hantam municipality for the 2015—2020 period was a negative -0.4% with an marginal increase (0.16%) in the number of households over the same period. Overall, the Hantam municipal area is characterised by negative population growth and, thus, changing dynamics, i.e. the number of persons and the number of households has decreased since 2000 when the population was 22 405.

Population	2010	2015	2020
Number of people	21 331	21 177	21 083
Percentage Increase/decrease over 5-year periods		-0.7%	-0.4%
Number of households	6 058	6 063	6 073
People per household (approximate)	3.5	3.5	3.5

Table 4: Population of Hantam Municipality

2.3.2 POPULATION BY RACE

The White population grouping in the Hantam municipal area has for the 2015—2020 period, experienced a decrease in the number of persons. The Black-African and Asian groupings (the Asian grouping admittedly off a very low base) experienced positive growth rates and the Coloured grouping had marginal negative growth over the same period. It is important to note the composition of the population with specific reference to the Black-African and Coloured population groupings. In this regard, the Black-African population grouping was 4.2% of the total population in 2015 and 5.2% in 2020. The Coloured population grouping comprised 84.3% of the total population in 2015 and 84.1% in 2020. Together, these groupings comprised close to 90% of the population in both 2015 and 2020. Hence, a key question in considering any future growth and development path for Hantam municipality should be the amount of resources used by and allocated to both these population groupings. This 'demarcation of funds' will be possible even though towns are now segregated more along socio-economic class lines than race. The demographics of the Hantam municipal area by population grouping is indicated in the table below.

Indicator	Black-African		Coloured		White		Asian	
	2015	2020	2015	2020	2015	2020	2015	2020
Population size	909	1097	17 866	17 737	2 272	2 112	131	138
Proportional share of total population	4.2%	5.2%	84.3%	84.1%	10.7%	10%	0.6%	0.6%
Number of households by population group	259	297	4 816	4 827	966	926	22	23

Table 5: Population by race

2.3.3 POPULATION BY AGE

The table below includes data regarding the composition of the population by age. In 2020, the aging population in the municipal area placed a higher burden on the working age population than previously (see table below).

Indicator	2015	% share of population	2020	% share of population
Child population (0-14)	5 878	27.7%	5 610	26.6%
Working age population (15-64)	13 723	64.8%	13 685	64.9%
Aged population (65+)	1 576	7.4%	1 815	8.6%

Table 6: Population by age

2.3.4 EMPLOYMENT STATUS

The 2020 employment status of the working age population in the Namakwa district of 36.2% (or 28 118) formally employed is better than the situation in 2011 when 33.2% or 25 505 was formally employed but worse than in 2016 (37.5% or 29 099). Measured as a percentage, around 10% of the working age population was unemployed in 2020 as well as in previous years.

In the Hantam municipal area, 4 951 (or 36.2%) of the working age population was formally employed in 2020, compared to 5 161 (or 37.6%) in 2016 and 4 409 (or 32.5%) in 2011, i.e. a relative improvement in overall formal employment since 2011 but a lower percentage in 2020. Interestingly, the number of unemployed persons (783) in the municipal area, in 2020, was less than in previous years but the number of persons not economically active was significantly higher. The table above includes the employment status of the working age population in the Hantam and Namakwa District municipal areas in 2011 and from 2016 to 2020.

Description	2011	2016	2017	2018	2019	2020
Hantam						
Working age	13 535	13 696	13 673	13 668	13 657	13 658
Employed (formal)	4 409	5 161	5 106	5 158	5 201	4 951
Unemployed	843	807	838	812	843	783
Not economically active	6 424	5 795	5 747	5 776	5 778	6 237
Namakwa District						
Working age	76 650	77 113	77 303	77 400	77 525	77 619
Employed (formal)	25 505	29 099	29 044	29 334	29 540	28 118
Unemployed	7 885	8 028	8 435	8 278	8 708	8 145
Not economically active	34 447	30 768	30 300	30 539	30 405	33 189

Table 7: Employment Status

Any unemployment figure, irrespective of how large, has serious repercussions on the ability of the population, at large, to uphold dignified living conditions and for the municipality to fulfil its revenue-raising mandate as the number of indigent households will increase. For the unemployed, pension/welfare payments are the only reliable source of income.

2.3.5 INDIGENT HOUSEHOLDS

The number of indigent households in the municipal area is, on average, between 35% and 40% of all households with the most of these households living in Calvinia.

Households	2011/12 Audited result	2012/13 Audited result	2013/14 Audited result	2014/15 Audited result	2015/16 Audited result	2016/2017 Audited result	2017/18 Audited result	2018/2019 Audited result	2019/2020	2020/2021

Number of indigent households	1905	1938	2211	2211	2482	1915	2413	2672	2934	2912
Source: Annual Report 2020/2021										

Table 8: Number of indigent households

2.3.6 LANGUAGE

According to Census 2011, the majority of the population in the municipal area (more than 90 %) speak Afrikaans (see table below). Other languages spoken are English, IsiNdebele, IsiXhosa, IsiZulu, Sesotho, Setswana, Sign language and Tshivenda.

Language	% of population
Afrikaans	93.1
English	1.0
IsiNdebele	0.1
IsiXhosa	0.6
IsiZulu	0.1
Sesotho	0.1
Setswana	0.4
Sign Language	0.4
Tshivenda	0.1
Other	0.2
Not confirmed	3.8
Source: Statistics SA Census 2011	

Table 9: Percentages of language spoken in municipal area

2.3.7 HOUSEHOLD INCOME

Using 2020 data of household income and expenditure, the Covid-19 pandemic had a severe detrimental impact on both these elements (see table below).

Description	Comparing income/expenditure over the 2015-2020 period by using 2015-prices
Current income	The amount available to households increased since 2015 but decreased slightly in 2020
Disposable income	The amount available to households increased since 2015 but with similar levels in 2019 and 2020
Durable goods (e.g. furniture, computers)	Purchase of durable goods increased since 2015 but in 2020 the spending decreased to almost 2017 levels
Semi-durable goods (e.g. clothing)	Purchase of semi-durable goods increased steadily up to 2019 but in 2020 the spending decreased significantly to about 2015 levels
Non-durable goods (e.g. food)	Purchase of non-durable goods increased since 2015
Services (e.g. rent, transport, medical)	Spending on ‘services’ increased since 2015 but in 2020 the spending decreased slightly

Table 10: Household income

The Gini Coefficient for the Hantam municipal area in 2019 was 0.65 (income including social grants). A Gini Coefficient of 1 represents perfect income inequality and perfect equality has a value of 0. Thus, relative income inequality exists in the municipal area even though the long-term trend is positive. Two consequences of inequality are limited mobility and ‘societal resilience’. The latter as a measure of how sensitive and adaptive communities are towards economic and environmental shocks. In this regard, the mobility and resilience of 'poorer' communities are restricted by shortcomings in (1) the layout, densities, infrastructure development, service-delivery, financing and management of settlements, (2) type of dwelling, (3) access to private vehicle and/or public transport, (4) long distances between towns and (5) poor (gravel) road conditions. These are stumbling block in the development of human and social capital and in securing a resilient, sustainable, quality and inclusive living environment.

2.3.8 DISABLED

StatsSA reports that the majority of persons with a disability in the municipal area are suffer a walking and sight disability/impairment. It is also stated that females are generally more prone to having disabilities than males in the municipality.

2.4 EDUCATION

There is a slight improvement in the number of persons with matric in the Hantam municipal area since 2010. The biggest success, however, is the substantially fewer persons with no schooling if measured over the same period and in 2005, more than 4 000 persons had no schooling. The education levels in the municipal area are indicated in the table below.

Indicator		2010	2015	2020
Education	No schooling	3 220	2 417	2 283
	Matric	2 215	2 519	2 562
	Higher education (certificate with Grade 12 or better)	157	192	194

Table 11: Education Levels

2.5 SERVICE DELIVERY

There has been both an improvement and (slight) deterioration in the provision of municipal services to households in the municipal area since 2011. The number of households with *electricity* for lighting improved negligibly from 76.3% of all households in 2011 to 76.4% in 2020. The proportion of households with *flush toilets* connected to the sewerage system has improved substantially from 70.5% in 2011 to 76% in 2020. The provision of piped *water* inside dwellings has deteriorated from 59.8% of all households receiving the service in 2011 compared to 58.7% of households in 2020. *Refuse removal* available to households has improved somewhat from 72% in 2011 to 73.1% in 2020. Note that the most recent service delivery levels (measured as a percentage) are higher than 2016 levels. The service delivery levels in the municipal area are indicated in the table below.

Service (% share of households)	2011	2016	% change (2011-2016)	2020	% change (2016-2020)
Electricity	76.3%	76%	-0.3%	76.4%	0.4%
Flush toilets	70.5%	75.2%	4.&%	76%	0.8%
Water (piped water in dwelling)	59.8%	57.6%	-2.2%	58.7%	1.1%
Refuse removal[7] (local authority/private)	72.0%	72.2%	0.2%	73.1%	0.9%

Table 12: Service Delivery Levels

[7] Removed by local authority at least once a week.

2.6 HOUSING

We observe in the table below that the percentage of households in the municipal area living in formal housing (brick or concrete block structures) decreased by 3.2% between 2011 and 2020 while the proportion of households occupying informal structures also decreased by 0.3% over this period. The shortage of formal housing can be attributed to insufficient new supply of housing for the indigent by government (i.e. fully subsidised housing).

Dwellings (% share of households)	2011	2016	2017	2019	2020
Formal dwellings	96.9%	94.8%	96.8%	96.9%	93.7%
Informal dwellings	1.9%	1.6%	1.6%	1.6%	1.6%

Table 13: Dwellings

The Spatial Development Framework estimated the demand for future housing based on the demand that will be generated through population growth (see table below). Unfortunately, this estimate does not include all housing typologies and ignores other drivers of the local economy like social grant dependence, growth (decline) of the national economy and climate change. Nevertheless, and based on the various growth scenarios, housing and land requirements have been calculated – backlogs were not considered. It is assumed that 3,37 people per household will occupy a dwelling unit and that the average future gross dwelling unit density will be 20-30 dwelling units (medium density) per hectare.

Actual	Average Growth Rate	Less likely scenario	More likely scenario	Possible scenario
		High Growth	Medium growth	Low Growth
21540[8]	**Based on Overall Population Growth average from 1996 - 2016**	**Measured from growth rate between 2001 and 2011**	**Based on medium growth measured between 1996 and 2001**	**Measured from 2011 to 2016 statistics**
2018	21441	22747	21820	19767
2025	21941	23720	22454	19712
2030	22306	24440	22918	19673
2035	22676	25182	23392	19633
2040	23053	25947	23876	19594
Difference		4406,6	2335,7	-1946,0
Average Household Size	3,37	1307,6	693,1	-577,4
Dwelling Houses @ 20 du per hectare		65,4	34,7	-28,9
Dwelling Houses @ 30 du per hectare		43,6	23,1	-19,2
Ha Required for Township Establishment		50 - 70	30 - 40	-20 – (-30)

Table 14: Projected future demand for housing development (Municipal SDF)

2.7 BUILDING ACTIVITY

The square metreage of (new) residential building space completed in the municipal area over the period 2010 to 2018 averaged around 5 897m² per annum. An annual average of 88 residential units was erected over this period with substantial building activity occurring in 2011 (264 units) and 2013 (241 units). The average size of a residential unit built between 2014 and 2017 is

[8] *STATSA, Community Survey 2016 Population figures of the Hantam Local Municipality*

about three times the average size of the preceding 10 years, i.e. unlikely that large-scale developments of low-cost housing occurred in recent years. Note that in 2020, only one residential building of 75m² was completed.

The square metreage of (new) non-residential building space completed in the municipal area over the period 2010 to 2018 averaged around 1 069m² per annum but with a significantly lesser average (778m²) in recent years. An annual average of 5 non-residential units was erected between 2010 and 2018.

2.8 LOCAL ECONOMIC DEVELOPMENT

The Hantam Municipality is a relatively small economy, making up about 12% of 2020 Gross Value Added (GVA) in the Namakwa district – down from 13% in 2016. These contributions are negligible proportions (1.4% in 2020 and 1.5% in 2016) of the provincial economy and are similar to the respective contributions in 2011.

The percentage share contribution by the tertiary sector in 2020 to the total 'GVA' generated in the Hantam municipal area is 70.5% or R1 123 million compared to 69.5% or R964 million in 2016. The primary sector contributed about 22% or R352 million in 2020 (an increased contribution from the year before but at 2016 and 2017 levels) and the secondary sector 7.3% or R117 million in 2020 (a slight increase from the year before). The table below provides a summary by subsector of the municipality's GDP in 5-year increments from 1995.[9] Also included are percentage growth rates by subsector for two 5-year increments, i.e. 2010 -2015 and 2015-2020.

Industry	Sector	1995	2000	2005	2010	2015	%change (2010 to 2015)	2020	%change (2015 to 2020)
Primary sector	**-**	**54**	**78**	**136**	**195**	**267**	**36%**	**352**	**31%**
Agriculture, forestry and fishing	Primary	53	77	135	192	263	36%	346	31%
Mining (and quarrying)	Primary	1	1	1	3	4	100%	6	50%
Secondary sector	**-**	**15**	**19**	**29**	**57**	**94**	**64%**	**117**	**24%**
Manufacturing	Secondary	4	6	9	13	20	53%	27	35%
Electricity, gas and water	Secondary	3	3	4	12	30	150%	53	76%
Construction	Secondary	8	10	16	32	44	37%	36	-18%
Tertiary sector	**-**	**113**	**222**	**378**	**626**	**909**	**45%**	**1123**	**24%**
Wholesale and retail trade, catering and accommodation	Tertiary	38	59	92	141	173	22%	180	4%
Transport, storage and communication	Tertiary	20	30	52	81	141	74%	165	17%
Finance, insurance, real estate and business services	Tertiary	29	46	88	138	181	31%	228	25%
General government	Tertiary	15	24	40	80	134	67%	188	40%
Community, social and personal services	Tertiary	31	63	107	186	279	50%	362	30%

Table 15: GDP of the municipality

[9] Presented as 'Gross value added at basic prices, R millions current prices'.

The percentage growth rates of the economic sectors and all subsectors between 2015 and 2020, were lower than in the previous 5-year period, i.e. an economy in decline. The subsectors with the margins of decline higher than 50% were (1) mining, (2) electricity, gas and water, (3) construction, and (4) transport, storage and communication. Note that only the construction subsector had a negative percentage growth rate between 2015 and 2020 while the electricity, gas and water subsector had the highest percentage growth rate of 76% (down from a 150% growth rate between 2010 and 2015). Notwithstanding the lower growth in recent years, the subsector had exceptional growth since 2010 due to the establishment of renewable energy generation facilities in the municipal area.

A Location Quotient provides an indication of the comparative advantage of an economy in terms of its production and employment. An economy has a Location Quotient larger or smaller than one, or a comparative advantage or disadvantage in a particular sector when the share of that sector in the specific economy is greater or less than the share of the same sector in the aggregate economy. The Hantam Municipality (in 2020) had a relatively high comparative disadvantage in the primary sector compared to the district (0.56) and the province (0.79), but a comparative advantage to the country as whole (2.9). At the secondary level, the 2020 Location Quotient for the municipality shows a comparative disadvantage versus the district, (0.8), province (0.7) and nationally (0.3). An assessment of the tertiary sector suggests a comparative advantage compared to the district (1.3) and province (1.1), and a comparative disadvantage versus the country as a whole (0.9, was 1 in 2015 and 2016).

A Tress analysis determines the level of diversification or concentration of the economy for a geographical area. A Tress Index of zero represents a totally diversified economy, while an Index of closer to 100 indicates a more concentrated or vulnerable economy to exogenous variables, such as adverse climatic conditions, commodity price fluctuations, etc. The 10 industry Tress Index (in 2020) for the Hantam economy hovers around 48, which suggests a slightly concentrated economy but diversification amongst certain economic sectors. The inclusion of additional subsectors to represent either 22 or 50 industries (80.4 and 81.9 respectively), result in rather different outcomes, whereby the local economy is concentrated and vulnerable and/or susceptible to exogenous factors. The district's Tress Index of around 44 as measured by 10 industries suggests that in the district economy there is diversification amongst certain economic sectors. Over the 22 and 50 industries largely the same pattern applies as in the local economy. In summary, the economy in the Hantam Municipality is characterised by the following:

- It is a small-town sub-region with low levels of development despite the strategic location in terms of road and rail transport corridors. This is best illustrated by the limited and decreasing construction of residential and non-residential buildings in recent years.
- High rate of unemployment, poverty and social grant dependence.
- Prone to significant environmental changes/shifts owing to long-term structural changes such as climate change — less rainfall, more droughts and an increase in extreme weather events — energy crises and other shifts.
- Geographic similarity in economic sectors, growth factors and settlement patterns.
- Economies of scale not easily achieved owing to the size of towns.
- A diverse road network with trunk, main and divisional roads of varying quality.
- Potential in renewable energy generation.
- Largely a tertiary-sector based economy with agriculture as the only other notable subsector activity.

2.9 BIODIVERSITY

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 municipal SDF identifies critical biodiversity areas to be critically protected areas for conservation. The table below analyses biodiversity in the municipal area.

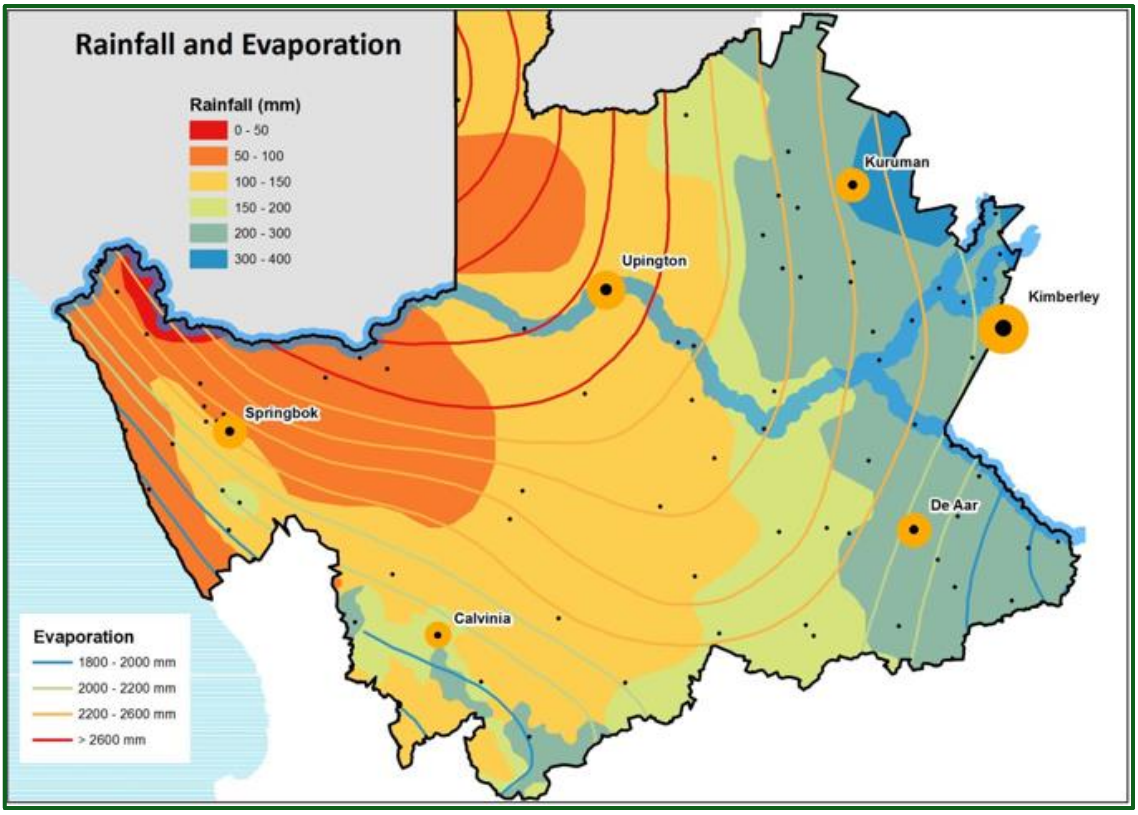
Spatial Challenges	Spatial Opportunities
• Various critical biodiversity areas (CBAs) are not formally protected. These areas are subjected to, or utilised unsustainably. • Limited awareness of communities with regard to protected fauna and flora species, as well as invasive species. • Varying environmental impacts of renewable energy plants. • Limited number of ecological corridors exist to facilitate migration and adaption of species to climate change.	• Numerous bioregions and areas of environmental significance are located within the municipal area. • Bio-tourism initiatives and marketing. • Hantam botanical garden. • Rooibos and Fynbos cultivation. • Cultivation of medicinal herbs. • Incorporation of indigenous knowledge regarding environmental practises. • Expansion of protected and conservation areas. • Strengthening and establishment of ecological corridors.

Table 16: Biodiversity

2.9.1 CLIMATE CHANGE

The use and development of (urban and rural) land are key determinants of climate vulnerability. In this regard, the Municipality must respond to climate change by adopting and implementing specific adaptation options, i.e. avoid vulnerability to climate-change impacts or adjust the (urban) environment to minimise vulnerability. The avoidance-driven strategy entails the choice of location for different land uses as the *adaptive mechanism*. This approach relies on preventing development from compromising the capacity of ecological infrastructure to absorb the negative impacts of climate change.[10] The other primary *adaptive mechanism* (minimisation strategy) is to optimise design (e.g. urban) to lower sensitivity to climate change impacts. It is also necessary that progressive planning and risk assessment be done to minimize the effects of climate change. In this regard, the Hantam Municipality have completed risk assessments as part of drafting the Disaster Management Plan and the Climate Change Vulnerability Assessment (a district initiative). It is projected that there will be a general drying trend in the western part of the country over the period 2030–2045. There is some agreement that areas where either increasing or decreasing rainfall volumes are expected, rainfall will be focused into a shorter timeframe (also see maps below). *The municipal area has experiences a severe drought in recent years*. This requires specific and urgent steps to ensure the availability of water for human consumption to eliminate any negative effect on people's health and safety.

[10] Local ecological infrastructure includes mountain catchments, rivers, wetlands, nodes and corridors of natural habitat, which form a network of interconnected structural elements in the landscape.



Map 5: Long-term projected annual precipitation

Climate change increases the overall likelihood of exposure to hazardous conditions. The following aspects are highlighted within the Northern Cape Climate Change Response Strategy:

Spatial Challenges	Spatial Opportunities
• Under low and medium risk scenarios Savanna and Grassland Biomes encroach on the Nama Karoo Biome. • Under high risk scenario the desert biome will expand significantly. • Increased water evaporation as a result of increased temperatures. • It is possible there will be increased incidents of flash floods. • Accumulation of salts in soil and water, impacting on agriculture. • Decreased availability of groundwater. • Increases in temperature impacts on agriculture and livestock production and health. • Increased demand for irrigation. • Reductions in livestock carrying capacity of grazing land. • Already high levels of malnutrition will be exacerbated by climate change. • Increased temperatures could increase health risk to vulnerable populations such as the elderly. • Increased droughts could impact on supply of clean fresh water and increased risks of disease. • Higher water temperatures contributed to improved incubation of water-borne diseases.	• Inclusion of potential climate change impacts and adaptations in the Disaster Risk Management Plan. • Develop climate change risk and vulnerability assessments for public and state-owned infrastructure. • Integrate climate change resilience into local government human settlements development • Invest in high quality low carbon and climate resilient public infrastructure. • Transition to a low carbon effective public transport system for road, rail and non- motorized transport. • Develop better planning, management and long- term monitoring of water services. • Manage and reduce water demand through water pressure management, usage restrictions, water re-use and awareness campaigns etc. • Upgrade and extend extreme weather monitoring and warning systems. • Invest in improving the resilience of existing and new infrastructure. • Improve ecological management such as the restoration of wetlands. • Explore new commodities, technologies and techniques regarding agriculture. • Ensure compliance with the Disaster Management Act and relating policies and legislation.

Spatial Challenges	Spatial Opportunities
	• Community awareness programmes.

Table 17: Climate change

2.10 SOCIAL PROGRAMMES

The aim of the social programmes in the Hantam municipal area is to address challenges identified in the community, and to commemorate special public days. The following programmes have been implemented:

- Street carnival (festive season).
- A SAPD-intergovernmental relations and community safety programme.
- Academic support programme for students.
- Financial and health assistance programme.
- Education assistance programmed for children.

2.11 HEALTH

The number of health facilities in the municipal area remained the same in recent years. It is estimated that a threshold population of about 40 000 can be served by a primary health clinic, showing that the communities are well served in this respect. It is estimated that a small to medium size clinic could serve about 5 000 persons. The health care facilities in the municipal area are indicated in the table below.

Facility	2019
Community Health Centre	2
Clinic	3
District Hospital; Small District Hospital	1
Correctional Centre	2
EMS Station	4
EHS LG Service	1
EHS Prov Service	1
Mobile Service	2
Total (health facilities)	**16**

Table 18: Health Care

2.12 CRIME

The following table includes crime statistics in Hantam Municipality indicating a significant decrease in crime.

Safety and security – actual number of crimes in 2021 in Hantam Municipality				
Serious crimes	Driving under the influence	Drug-related crime	Murders	Sexual offences
702: was 993 in 2019	12: was 16 in 2019	111: was 335 in 2019	6: was 5 in 2019	21: was 19 in 2019

Table 19: Crime statistics in Hantam Municipality

2.13 INVESTMENT TYPOLOGY

The review of the Hantam Municipality Spatial Development Framework *applies* the findings of the composite development and needs indices for towns within the municipal area that was developed as part of preparing the provincial spatial development framework.[11] As a result, the study proposes the (municipal) growth and development (path) to be in line with the 'sustainable livelihood strategy' that applies to towns with low social needs and low development potential. In this regard, the development potential of all towns, including Calvinia, is described as negative but with Calvinia (not surprisingly) having the 'highest development potential' with the proposal to 'concentrate new development in Calvinia'. We have noted that the *chosen* strategy for Hantam Municipality focuses on sustaining the urban environment whereas the 'diversification and maintenance strategy' (for settlements with a low social need and high development potential, such as, for example, Kimberley, Upington, Postmasburg, De Aar and Douglas) focuses on economic growth through prioritised government spending and private sector investment.

[11] Hantam Local Municipality, Spatial Development Framework 2018-2023, *Phase 2 Spatial Challenges and Opportunities*, Version 1, October 2018. p.40.

CHAPTER 3: INSTITUTIONAL ANALYSIS OF THE MUNICIPALITY

This chapter provides a synopsis of the institutional profile of the municipality and baseline information on its capacity to deliver mandatory services as local government.

3.1 POLITICAL STRUCTURE

Section 151(3) of the Constitution states that a Council has the right to govern, on its own initiative, the local government affairs of communities within the municipal area. Council performs both legislative and executive functions and formulates policy within an oversight and participatory role. The Hantam Municipality has an executive council with 13 councillors (see photos below).

Graph 1: Municipal Councillors

3.1.1 WARD COMMITTEES

Ward committees are community structures to broaden participation in the democratic processes of the Municipality. This committee assists the ward councillor with consultations, disseminating information and encouraging participation from residents in the wards. The municipal area is demarcated in the following 7 wards (also see **§2.2.2**):

Ward	Areas	Ward committee members
1	Calvinia (rural)	Councillor S KOOPMAN: Plus another 10 community members. A member (or members) can be replaced under certain conditions.
2	Calvinia (town)	Councillor H. DE WEE: Plus another 10 community members. A member (or members) can be replaced under certain conditions.
3	Brandvlei and Swartkop	Councillor L OLYN: Plus another 10 community members. A member (or members) can be replaced under certain conditions.
4	Nieuwoudtville	Councillor G VYVER: Plus another 10 community members. A member (or members) can be replaced under certain conditions.
5	Loeriesfontein	Councillor F FAROA: Plus another 10 community members. A member (or members) can be replaced under certain conditions.
6	Calvinia	Councillor K. ALEXANDER: Plus another 10 community members. A member (or members) can be replaced under certain conditions
7	Middelpos	Councillor A CLAASSEN: Plus another 10 community members. A member (or members) can be replaced under certain conditions

Table 20: Municipal Wards

3.1.2 STANDING COMMITTEES

Standing committees are established in terms of Sections 79 and 80 of the Municipal Structures Act, 1998 and Section 160 of the Constitution to assist the municipal council. After the 2006 elections, standing committees were realigned to ensure a more effective manner in addressing the mandate of council. The following standing committees are functional:

Committee	Councillors
Finance & Institutional	1. Cllr. L. Olyn (chairperson) 2. Cllr. K Alexander 3. Cllr. J.A. Palm
Infrastructure	1. Cllr. H. de Wee (Chairperson) 2. Cllr. K.J. Klazen 1. Cllr. T.F. Bantom
Social	1. Cllr. A.J.E. Claassen (Chairperson) 2. Cllr. K. Alexander 3. Cllr. J.H. Wilschut
Local Labour Forum	1. Cllr. J.H. Wilschut (Chairperson) 2. Cllr. G. Vyver 3. Municipal Manager 4. Senior Manager: Finance and Corporate Services 5. Senior manager: Community and Technical Services 6. 3 IMATU Representatives 3. 2 SAMWU Representatives
Municipal Public Accounts (MPAC)	1. Cllr. G. Vyver (Chairperson)

Committee	Councillors
	2. Cllr J.H. Wilschut 7. Cllr. KJ Klazen
Rules & Ethics/ LED Committee	1. Cllr. A.F. Fritz (Chairperson) 2. Cllr. K. Alexander 3. Cllr. G.J. De Vries
IDP & Budget Steering Committee	1. Mayor (chairperson) 2. All ward councillors 3. Municipal Manager 4. Senior Managers 5. Head: IDP/LED/PMS
Audit committee	See section below
The following four standing committees were recently added: Ethics, Corporate, Financial, Petition and Street Naming.	

Table 21: Standing Committees

3.1.3 OTHER COMMITTEES

Audit, Performance and Risk Committee

The Audit, Performance and Risk committee is an independent advisory body advising the council, political office-bearers, accounting officer and management staff on financial control, risk management, accounting policies, performance management and effective governance.

3.2 ADMINISTRATIVE STRUCTURE

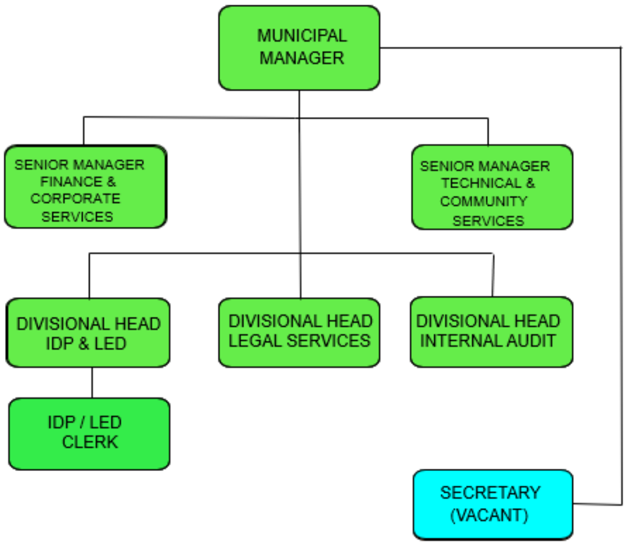
Hantam Municipality implements the IDP through an administrative structure headed by the municipal manager and comprise the following departments (see graphs below):

- Office of the Municipal Manager
- Department: Finance and Corporate Services
- Department: Technical and Community Services

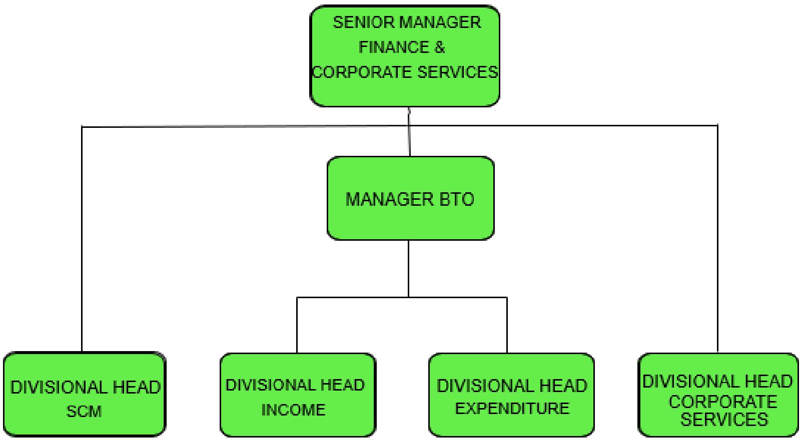
Mr JI Swartz
MUNICIPAL MANAGER

Mr W Jonker
Senior Manager: Finance & Corporate Services

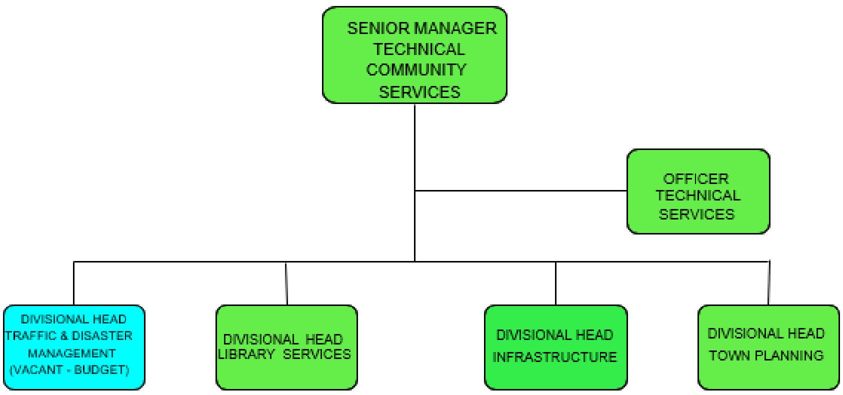
Mr R van Wyk
Senior Manager: Technical & Community Services



Graph 2: Organogram: Office of the municipal manager



Graph 3: Organogram: Department Finance and Corporate Services



Graph 4: Organogram: Department Technical and Community Services

3.3 INTEGRATION AND COORDINATION: POLITICAL AND ADMINISTRATIVE STRUCTURE

The political and administrative structures of the municipality work together to achieve the objectives as set out in this IDP. The formal structures include, for example, standing committees, meetings between the municipal manager and directors and project working groups.

3.4 POWERS AND FUNCTIONS

The powers and functions performed by local authorities in South Africa are defined primarily in Section 156 and 229 of the Constitution. The Local Government Municipal Structures Act, 1998 (Act 117 of 1998), read together with the Local Government Municipal Structures Amendment Act (33 of 2000), allocate these powers and functions to district and local municipalities (see Section 84). This Act also allows the MEC (COGHSTA) to further adjust the division of certain functions between district and local municipalities, whilst in Section 84(3)(a) the Minister for Provincial and Local Government can authorise a category B municipality to perform the following functions.

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

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

Table 22: Municipal Functional Areas

3.5 MUNICIPAL 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. The following are policies of local government:[12]

Bylaws and Policies	Date adopted / revised
Admin Policy	March 2013
Advertising Signs and Disfigurement of the fronts or Frontages of Street Control	July 2007
Antennae Systems	July 2007
Appointment of an Acting Municipal Manager	August 2018
Asset Management and Cash & Investment Policy	July 2018
Audit/Performance & Risk Committee Charter	June 2020
Backup Policy	May 2020
Building Control	July 2007
Caravan Parks	July 2007
Cemeteries	July 2007
Complaints Management Policy	March 2020
Community Safety Forum Term of reference and Policy	May 2021
Consequence Management Plan	-

[12] See **§5.7** for municipal sector plans.

Bylaws and Policies	Date adopted / revised
Cost Containment	March 2020
Council Meeting: Byvoegings van Raadsbesluite as deel van delegasies en bevoegdhede	March 2021
Covid-19 Policy	May 2020
Credit Control and Debt Collection Policy / Amendments	January 2019
Customer Care	March 2013
Disciplinare Procedures for Councillors	August 2018
Disposal	May 2019
Drivers' License	June 2017
Electricity	July 2007
Employment Equity	June 2014
Final Annual Budget Policies 2020/21	May 2020
Financial Procedures	March 2013
Fire Brigade	July 2007
Fireworks	July 2007
Fraud Prevention	May 2020
Housing Selection Policy	Nov-18
Hantam Expanded Public Works Program (EPWP) Policy and Recruitment Guidelines	March 2019
Funds and reserves	May 2020
ICT Data and Systems Security Policy	July 2018
Impoundment of Animals	January 2011
Indigent Policy	May 2020
Infrastructure Procurement and delivery Management Policy	May 2020
Internal Audit Charter Policy	June 2020
Internet Acceptable Policy	November 2020
Investment & Cash Management	May 2015
Investment Policy	May 2020
IT Procurement Policy	June 2014
IT Security Policy	November 2020
IT Risk Management Policy	July 2018
Keeping of Animals, Poultry and Bees Control – Bylaw	July 2007
Keeping of Dogs Control	July 2007
Law Enforcement	July 2007
Lease of community hall	March 2020
Legal Aid Policy for Councillors and Employees	Not available
Library	July 2007
Liquefied Petroleum Gas	July 2007
Long-term Financial Planning and Implementation	May 2020
Municipal Commonage	March 2020
Municipal Taxi Ranks	July 2007
Occupational Health & Safety	Not available

Bylaws and Policies	Date adopted / revised
Overtime Policy	June 2021
Patch management Policy	November 2020
Performance Management Policy Framework	October 2018
Personnel Policy	March 2013
Prevention and Suppression of Nuisances	July 2007
Private work Policy	August 2020
Property Rates	May 2020
Public Participation Policy	May 2020
Public Amenities	July 2007
Records Policy	July 2018
Recruitment & Selection Policy	February 2017
Refuse Removal	July 2007
Risk Management Plan and Strategy	June 2020
Road reserves: work and installation of services	April 2021
Spatial Planning and Land Use Management Act By-Law	December 2015
Standing Rules of Council	June 2019
Street Trading Control	July 2007
Study Bursary Study Aid & Leave Policy	June 2017
Subsistence & Travel	May 2020
Succession Planning	November 2019
Supply Chain Infrastructure	March 2019
Supply Chain Management	May 2020
Swimming Pool	July 2007
Systems of Delegations	March 2021
Tariff Policy	June 2020
Tax Policy	May 2015
Travel allowance	August 2020
Unauthorised, Irregular or Fruitless Expenditure Policy	March 2020
Use of Official Vehicle	Not available
User Account Security Management Policy	Nov 2020
Virement	May 2020
Virtual Council Meetings: additional rules	May 2020
Ward Committee Policy & Code of Conduct for Ward Committees	July 2020
Water Service development plan and Mussa Report	November 2020
Workplace skills plan	See §7.2

Table 23: Municipality Bylaws and Policies

A prioritised list of municipal policy requirements is provided below (in no order of priority). *It is a concern that funding is not available to draft some of these policy documents*. The list below does not include the magnitude of issues (e.g. compliance-orientated or day-to-day tasks) to be addressed as part of preparing/reviewing any specific policy. The list includes:

1. Revenue enhancement strategy

2. Organisational review and design
3. Fleet management plan
4. ITC master plan
5. Inter-Governmental Collaboration Framework
6. Talent management plan
7. Review of all policies and system of delegation.

3.6 INTERGOVERNMENTAL FORUMS

The Intergovernmental Relations Framework Act, 2005 (Act 13 of 2005) (IGRFA) provides a framework for cooperation among the three tiers of government and defines the responsibilities and institutional structures to support closer cooperation. The Intergovernmental Relations (IGR) Unit in the Department of Local Government and Housing came about as a result of this legislation. The aim of the unit is to encourage and enforce cooperative governance amongst the three sphres of government.

Hantam Municipality can only succeed in its developmental role, if there is proactive cooperation between all tiers of government. Each tier has a role in development planning, prioritization and resource allocation. The Municipality has been involved in all intergovernmental meetings at both district and provincial level. The municipality interacts with all government departments through participation in IGR forums and participated in the committees/forums set up by SALGA.

3.7 MUNICIPAL DEPARTMENTS

This section includes information about the office of the municipal manager and the two departments, as well as reference to the municipality-wide Expanded Public Works Programme. We group the information about the departments by function. The performance/ non-performance of these functions by officials was discussed at the February 2022 work sessions between councillors and municipal officials.

3.7.1 OFFICE OF THE MUNICIPAL MANAGER

The current municipal manager was appointed in November 2017. The organogram of the office of the municipal manager and associated responsibilities and functions (towards integrated development planning) are discussed in **§3.2**.

3.7.2 DEPARTMENT OF FINANCE AND CORPORATE SERVICES

The Department is responsible for the following functions:

- Administration, Human Resources & Information Technology.
- Financial Management (Budget & Treasury).
- Supply Chain Management.

Employment structure

Hantam Municipality currently employs a total of 145 personnel (including Councillors and Contractual appointments). The turnover rate for 2021/22 was 9.7%.

Skills Development

The municipality submits a WSP on an annual basis. In the document training needs are identified as well as providing plans on how to address them.

Employment Equity Plan (EEP)

Council adopted an EEP which is valid for a term of five years. EEP reports are submitted to both the Department of Labour and the Employment Equity Forum meeting in the province.

Financial Performance

The 2022/2023 budget of the Municipality amounts to R197 883,884 million as total revenue (including capital transfers & contributions) and R133 851,631 million as total expenditure and has a potential to be financially viable but is constrained by consumer priorities in terms of account payments. The following brief summary provides some overview of the financial viability of the municipality:

- 2 921 indigent households (as on 30 June 2021).
- 3 256 households receive free basic services (as on 30 June 2021).
- The municipality allocates 100% of its capital budget to new assets and limited provision is made for renewal and maintenance of existing assets.
- The projected cost to provide free basic water, sanitation, electricity and refuse removal is R8 034 million (as projected in the 2022/23 budget)
- Total revenue including transfers and subsidies (i.e. grants) amount to about R71 643 million and is an indication of the Municipality's dependency on grant funding (about 38%).

In terms of the Local Government: Municipal Planning and Performance Management Regulations of 2001 and Section 43 of MSA, the following table indicates the municipality's financial performance in terms of the 2020/2021 budget:

KPA & Indicator	2018/2019 Budget	2019/2020 Budget	2020/2021 budget
Debt coverage (Total operating revenue-operating grants received): debt service payments due within the year	0.13%	0%	1%
Service debtors to revenue – (Total outstanding service debtors: revenue received for services)	13%	13.5%	28.22%
Cost coverage (Available cash + investments): Monthly fixed operating expenditure	0.35	0.35	0.6

Table 24: Financial performance

Hantam Municipality received an unqualified audit without findings (i.e. clean audit) for the 2020/21 financial year. Some aspects are matters of concerns regarding the financial viability of the municipality, of which liquidity is the most important. The debtor's book is growing at an alarming rate and the indigent households in the municipality have grown as well (on average since 2008/2009). The liquidity puts the service delivery at risk and result in low maintenance levels. The spending on asset maintenance is below the norm set by National Treasury which is currently on 1% (norm is 20%).

The municipality is reliant on grants to finance expenditure due to limited revenue-raising capacity. The equitable share stayed constant over the past 3 years and created pressure on the municipality due to inflation increases annually and the (on average) increase in the indigent households. All indications are that the municipality will spend 100% of the Infrastructure Grant by the end of the current financial year.

The following are the major contributors to the ***total operating revenue budget***:

Service	Percentage	Outstanding debts
Property rates	15%	Outstanding debt end February 2022 increased by 46 % when compared to the 2020/21 financial year
Electricity	28%	Outstanding debt end February 2022 increased by 14 % when compared to the 2020/21 financial year
Water	9%	Outstanding debt end February 2022 increased by 206 % when compared to the 2020/21 financial year
Sanitation	5%	Outstanding debt end February 2022 increased by 25.86 % when compared to the 2018/19 financial year
Refuse removal	5%	Outstanding debt end February 2022 increased by 2% 18.5% when compared to the 2020/21 financial year
Transfers	31%	n/a

Table 25: Major contributors to Operating Revenue Budget

The following table indicates the grants received by and allocated to the municipality over a 5-year (financial) period:

Description	2020/2021 (R'000)	2021/2022 (R'000)	2022/2023 (R'000)	2023/2024 (R'000)	2024/2025 (R'000)
Operating Transfers and Grants					
National Government:	**28 571**	**29 080**	**34 900**	**35 449**	**37 580**
Local Government Equitable Share	26 371	27 160	**31 566**	33 529	35 660
Finance Management Grant	1 900	1 920	**1 770**	1 920	1 920
EPWP incentive	-	-	**1 564**	-	-
Municipal Systems Improvement	300	0	**0**	0	
Provincial Government:	**2 933**	**0**	**2 827**	0	
Expanded Public Works Programme	1 704	-	**1 564**	0	
Library	1 200	1 260	**1 700**	0	
Sport and Recreation	0	0	**0**	0	
Total Operating Transfers and Grants	**31 175**	**31 468**	**36 600**	**35 449**	**37 580**
Capital Transfers and Grants					
National Government:	**66 326**	**23 051**	**71 693**	**96 203**	**26 527**
Municipal Infrastructure Grant (MIG)	9 726	10 051	**10 493**	10 756	11 037
Regional Bulk Infrastructure Grant	31 100	0	**50 000**	67 772	-
Integrated Electrification Programme Grant	1 500	0	**0**	2 000	2 090
Water Water Infrastructure Grant	24 000	10 000	**11 000**	11 675	12 200
Energy Efficient Grant (EEDMS)	-	3 000	**0**	4 000	1 200
Finance Management			**150**		
Other grant providers			**6 347**	6 347	6 347
Total Capital Transfers and Grants	**97 501**	**25 201**	**77 990**	**102 550**	**32 874**
TOTAL RECEIPTS OF TRANSFERS & GRANTS	**94 897**	**57 108**	**114 590**	**137 990**	**70 454**

Table 26: Grants received (or allocated)

The Hantam Municipality received R57 108 million of the total capital transfers and grants in 2021/22.

The following is a brief summary of some of the ***total operating expenditure budget for 2022/23***:

- The average employee related costs constitute about 35%.
- Councillor remuneration constitute about 4%.
- Bulk purchases constitute about 19% of which provision for payment of bulk electricity is 100% of this total.

The following is a brief summary of some of the ***capital expenditure budget for 2022/23:***

- The bulk of the capital budget is spent on trading services (0.05%) which is basically infrastructure related
- The capital budget is funded as follows:
  - Internally generated funding 0%.
  - Borrowing 0%.
  - Transfers and grants 100%.

Debt Collection

The Municipality has a Credit Control Unit in place to collect all outstanding debt. All residents receive an account that indicates the due date for payments. Credit control actions to recover outstanding debt are started after this date in accordance with the Credit Control Policy. Unfortunately, the high unemployment rate and (ongoing) access to services contribute to the high outstanding debt. Outstanding debtors has been identified as one of the top five risks of the Municipality.

Financial year	Less than 30 days	Between 30-60 days	Between 60-90 days	More than 90 days	Total
	R'000	R'000	R'000	R'000	R'000
2017/18	5090	1260	1129	42 305	49 784
2017/18	5090	1260	1129	42 305	49 784
2018/19	4206	1133	1100	34 246	40 685
2019/20	4 676	1 193	1 141	37 805	44 815
2020/21	7 548	21 549	2 895	33 470	65 462
Source: Annual Report 2019/2020 and 2020/2021 (the 2020/2021 figures were being audited at the time of writing)					

Table 27: Service debtor age analysis

3.7.3 DEPARTMENT TECHNICAL AND COMMUNITY SERVICES

Basic service delivery is the responsibility of the Department Technical and Community Services. The department is responsible for the following services:

1. Water services
2. Waste water and sanitation
3. Electricity
4. Waste removal & maintenance of landfill sites
5. Safety and security (disaster management, fire services and traffic management)
6. Housing services
7. Roads and storm water
8. Town planning and building control

9. Local economic development
10. Library services
11. Community & sport facilities (e.g. museums, cemeteries, parks and open spaces, community halls)
12. Social programmes (see **§2.9**)
13. Animal licensing and control
14. Property valuation.

Water services

The residents in the municipal area have 100% access to water services but in different forms. However, the municipal area experienced an extreme water crisis and was declared a disaster area with drought relief funding received from Department of Co-Operative Governance, Human Settlements and Traditional Affairs (CoGHSTA). This funding allowed 25 boreholes to be drilled for Calvinia and 13 for Brandvlei. Recently, a feasibility study of water supply to Calvinia from the Doornrivier was completed with the finding that a 100 km pipeline is required (currently listed as an unfunded project).

Water (distribution) losses decreased in recent years but old water meters and infrastructure as well as the lack of funding, remain challenge. In this regards, new vehicles, firehydrants, cut-off valves, pyping, prepaid water meters and a telematry system are required. The municipal water sources are as follows:

SOURCES OF WATER		
	Before current drought	After current drought
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	1.0%	
Source: Annual Report 2020/21		

Table 28: Sources of Water

PROJECTS: The following are current projects (2021/2022) and funded projects (2022/23) related to water provision: (1) Upgrade of Waterworks, Calvinia, (2) Water Fiskale in Hantam Phase 2, (3) Equipment for southern wellfield/boreholes (Kreitzberg), Calvinia, (4) Masterplans for services (Calvinia). The replacement of asbestos-cement pipes for water reticulation network in Calvinia is a priority but still an unfunded project.

Sanitation

Most residents in Hantam Municipality have access to basic sanitation but the eradication of the UDS and VIP (Ventilated Improved Pit) toilet systems are a priority. There are no sanitation backlogs in formal residential areas but in informal areas. Key challenges that remain are new and improved equipment (e.g. vacuum tanks) and the escalating cost to provide services to clean out and remove septic tank waste. The status of formal sanitation during 2020/21 can be summarised as follows:

Town/Area	Flush toilet sewerage	Flush toilet (septic tank)	Chemical toilet	Pit latrine (ventilation)	Pit Latrine (no ventilation)	Bucket	None
Calvinia	1333	792	0	39	0	0	0
Brandvlei	0	582	0	60	140	50	0
Hantam	154	617	64	143	172	0	610
Loeriesfontein	308	750	0	340	0	0	0
Nieuwoudtville	242	401	0	0	0	0	0
Total	**2037**	**3142**	**64**	**582**	**312**	**0**	**610**

Table 29: Provision of formal sanitation (Source Annual Report 2019/20)

PROJECTS: The following are current projects (2021/2022) and funded projects (2022/23) related to sanitation: (1) Construction of waterborne sewer system, Calvinia East (multi-year project), (2) Masterplans for services (Calvinia). The following are priority projects but still unfunded: (1) Construction of sewerage network, Calvinia West, (2) Construction of sewerage network, Loeriesfontein, (3) Construction of sewerage network, Turlot street, Loeriesfontein, (4) Construction of sewerage network, Brandvlei, (5) Upgrading of sewerage pumpstation, Proteaville, Nieuwoudtville, and (6) Provide toilet facilities in informal settlement (Blikkkiesdorp), Calvinia.

Electricity

Electricity is provided by ESKOM and the Municipality to all households in formal settlement areas.

Municipality	Eskom
Calvinia, Loeriesfontein, Nieuwoudtville, Brandvlei	Parts of Calvinia, Loeriesfontein, Brandvlei

Table 30: Electricity supply

Electricity and street lighting are provided to all formal settlements and electricity and street or high-mast lights are provided to most informal areas in Hantam. 76.4% of households have access to electricity. The Municipality provide electricity to part of Brandvlei, Calvinia, Loeriesfontein and Nieuwoudtville, whilst Eskom provide electricity to part of Brandvlei, Calvinia, Loeriesfontein, Nieuwoudtville, Middelpos.

PROJECTS: The following are current projects (2021/2022) and funded projects (2022/23) related to the provision of electricity: (1) Upgrading of ring main units in main road, Nieuwoudville, (2) Energy efficiency demand side management project: Upgrade of streetlights (EEDSM) in Calvinia and Nieuwoudtville (multi-year project), (3) Masterplans for services (Calvinia). The following project is a priority but still unfunded: (1) Expand/prepare high mast lighting, Brandvlei.

Refuse collection

The Municipality delivers solid waste services to the residents of Hantam Municipality. In 2020, 73.1% of all households received the service once a week and a black bag system is being implemented for the removal of solid waste. The Municipality has four licenced landfill sites, one each in Calvinia, Brandvlei, Nieuwoudtville and Loeriesfontein. Middelpos landfill site has been closed and the waste is transported to Calvinia landfill site.

Although these sites are fully functional, vandalism and 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 (see project list below). 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. In this regard, complete environmental impact assessments and geotechnical studies.

PROJECTS: The following are current projects (2021/2022) and funded projects (2022/23) related to solid waste disposal: (1) Fencing of landfill sites, (2) Waste Collection in Hantam Phase 6, (3) Masterplans for services (Calvinia), and (4) Relocation of solid waste site, Brandvlei. The following project is a priority but still unfunded: (1) Recycling project, Calvinia.

Safety and Security (also see Chapter 6)

The municipal function of safety and security is to provide a safe environment for the residents and to ensure the safety of municipal personnel. The Municipality does not have a full-time dedicated fire service but does offer fire-fighting services with municipal staff trained in fire-fighting skills. Fire-fighting equipment is available in the towns. Disaster Management is a function of the Namakwa District Municipality, who maintains a District Disaster Management Centre. Hantam Municipality has appointed the Head: Traffic Services as the 'Disaster Manager' and co-operates closely with the District Disaster Management Centre. Other municipal services include law enforcement and traffic. Law enforcement officers are deployed in the municipal area to ensure that certain by-laws are enforced.

PROJECTS: The following project is currently completed: Law Enforcement in Hantam Phase 3.

Housing services (also see §2.6)

The biggest challenges remain the backlog of about 1 900 RDP houses and increased household numbers on the housing waiting list (see table below). Note that the function to provide and/or repair houses is not a local authority mandate.

Year End	Calvinia	Brandvlei	Nieuwoudtville	Loeriesfontein	Middelpos
2013/14	750	0	50	750	-
2016/17	1 000	300	300	300	-
% housing waiting list increase/decrease	33%	-	500%	-60%	-
2018/2019[13]	754	444	324	256	-
2019/2020	883	478	345	282	-
2020/2021	877	488	345	282	57
Source: Annual Report 2020/21					

Table 31: Housing waiting list

PROJECTS: The following project is a funded project (2022/23): Build concrete slab for brick-making purposes (Loeriesfontein).

Roads and storm water

The Hantam Municipality is responsible for normal maintenance, re-gravelling and resealing of roads. Two of the major challenges experienced by the municipality is the repair of potholes due to insufficient funds as well as insufficient personnel and old vehicles and equipment. Note that the District Municipality is responsible for maintenance, repairing, protecting and management of the proclaimed provincial roads in the area. Storm water management is achieved through a system of channels, pipelines and open trenches with piped road crossings. The machinery/vehicles/equipment required as critical are the following: two vacuum tanks,

[13] Presentation to District Infrastructure Forum, February 2019.

2 rollers, vehicle tracker, two front-load tractors, 8-ton truck with crane, two mixers, four concrete pokers, road marking machine, tipper, road grader, 600 m of diamond mesch, 200 iron poles, cameras and alarmsystems

PROJECTS: The following are current projects (2021/2022) and funded projects (2022/23) related to roads and storm water: (1) Upgrade of roads and stormwater, Calvinia (phase 4 started): Mandela Street, Eerste Laan, Lande Street, Hoof Street (multi-year project), (2) Repair potholes: Burger Street, Voortrekker Street, Brandvlei,[14] (3) Upgrade (regravel) pavements, Nieuwoudtville, (4) Masterplans for services (Calvinia), (5) Purchase Grader for grading of all gravel (municipal) roads. The following are priority projects but still unfunded: (1) Upgrading of roads and storm water, Loeriesfontein, (2) Pavement of Dahlia street, Nieuwoudtville, and (3) Upgrade of Voortrekker Street, Brandvlei.

Town planning and building control

The service delivery priorities in terms of planning are land use management and building control. The focus is to consider land development applications (e.g. rezoning, sub-divisions and consolidations), exercising building control and the approval of building plans.[15] A total of 99 land development applications for rezoning were submitted to the Municipality between 2000 and 2019.

PROJECTS: The following are current projects (2021/2022) and funded projects (2022/23) related to town planning: (1) Development of erven – Calvinia / Brandvlei / Nieuwoudtville - Geotech studies completed; EIAs to be completed, (2) Geotech studies for erven in Loeriesfontein, and (3) Townplanning: Swartkop, Middelpos.

Libraries

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. The Municipality provide library services in Calvinia, Loeriesfontein, Nieuwoudtville, Brandvlei, Middelpos and Swartkop.

Hantam Municipality uses external funds to provide the library service to the community. In this regard, an amount of R1.7mil is allocated annually to cover capital and operational expenditure, however this allocation only covers operational expenditure and the service is delivered at a huge loss annually which requires urgent interventions from the relevant sector department.

Community and sport facilities

- Cemetery: There are 8 cemeteries in the Hantam area managed by the Municipality and 2 additional cemeteries that belong to churches. Note that the Municipality recently implemented a new burial register for cemeteries in Loeriesfontein and Nieuwoudtville. Implementation of new burial registers for Calvinia, Brandvlei and Middelpos had to be postponed due to funding challenges. 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 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 Hantam Municipal Area. However, vandalism of graves remain a problem. *PROJECTS: The following project is to be funded in 2022/23: Expansion of cemetery, Brandvlei.*

[14] A petition of 2 March 2022 was send to the Municipality regarding the condition of Burger Street and the poor repair work for Voortrekker Street.

[15] Note that the Municipal Planning Tribunal is now also a decision taker on land development applications.

- Community hall: 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. *PROJECTS: The following project is prioritised but still unfunded: Community Hall, Brandvlei.*
- Swimming pool: 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. When operational, the pool is used all year round with private bookings for parties/gatherings during the flower season.
- 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 is approximately 10 km from the Nieuwoudtville Nature Reserve. There are 16 camping sites equipped with braai facilities including a source for lights (power outlet) for each.
- Sports fields: Sports fields are available in all towns. It is planned to re-use waste water to irrigate these sports fields. The sports ground in Loeriesfontein was also recently upgraded through funds made available by an Independent Power Producer. *PROJECTS: The following are current projects (2021/2022) and funded projects (2022/23) related to sports fields: (1) Upgrading of sports fields (tartan track), Loeriesfontein, and (2) Construction of gym facility – Loeriesfontein. The following are priority projects but still unfunded: (1) Sportsfield irrigation and facilities infrastructure: Brandvlei and Nieuwoudtville, and (2) Upgrading of sportsground, Calvinia West ('die kraal').*
- Playparks: *PROJECTS: The following is a priority project but still unfunded: Provide playparks, Calvinia West.*
- Hantam Municipal Support Youth Programme: the focus of this programme is to train young people to be become managers/administrators/educators in the fields of environmental and waste management. The intention is for the project to be operational for three years with 18 participants per town. *PROJECTS: The following is a current project related to tourism: Tourism Administration at Hantam Phase 2.*

3.7.4 EXPANDED PUBLIC WORKS PROGRAMME (EPWP)

The following table provide an overview of the challenges in the implementation of the works programme in the municipal area:

Service	Challenges
Personnel	The EPWP administrative team is short on staff
Equipment	Provide proper equipment for team
Information	Ensure proper and faster information sharing between EPWP team and other municipal officials through, amongst others, strategic planning, information session and EPWP Commitee.
Exposure	Branding of EPWP projects should be considered and implemented in a cost effective manner

Table 32: Challenges in implementing EPWP

See **Chapter 8** for funded EPWP projects within the municipal area. The Municipality aim to create a conducive business environment where municipal capital projects can be implemented through 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.

CHAPTER 4: PUBLIC PARTICIPATION

This chapter includes feedback on the public participation process and a list of community needs by ward.

4.1 INTRODUCTION

The municipality held the following meetings with communities to identify challenges and needs that served as informants in developing strategies and completing prioritisation:

No	Type of Meeting	Date	Town
1	IDP/Ward Committee Engagement	Monthly	Brandvlei
2	IDP/Ward Committee Engagement	Monthly	Nieuwoudtville
3	IDP/Ward Committee Engagement	-	Loeriesfontein
4	IDP/Ward Committee Engagement	Monthly	Calvinia (in each of the three wards associated with Calvinia)
5	IDP/Ward Committee Engagement	Monthly	Midddelpos
6	IDP/Ward Committee Engagement	Quarterly	Swartkop
7	IDP & Budget Public Participation meetings	February and March 2022 / May 2022	All towns
8	Monthly Feedback meetings	-	All towns

Table 33: Public Participation Meetings

4.2 COMMUNITY NEEDS BY WARD

The following table lists the needs identified during meetings with communities in all towns. We group these needs in three categories, viz. capital, operational and non-municipal, and also indicate the action taken by the Municipality, i.e. (1) funded project, (2) to-be-funded project, i.e. business plan submitted and/or registered, (3) current unfunded project but noted and/or investigated, and (4) project has been or will be referred to relevant Government Department.

Wards 1,2 & 6 (Calvinia)

Cllr. S Koopman
Ward 1
Speaker

Cllr. H de Wee
Ward 2

Cllr. K Alexander
Ward 6
Chief Whip

Nr.	Community input CALVINIA	Agent	Action by Municipality
Capital project			
C1	Opgradering van paaie en storm water (fase 4): Mandela Straat, Eerste Laan (beide 2021/2022), Lande Straat (2022/2023), Hoof Straat (2023/2024)	Municipality	22/23 budget
C2	Konstruksie van watergedraagte riool stelsel (waterborne sewerage system): Calvinia Oos	Municipality	22/23 budget (multi-year project)
C3	Voorsien residensieele erwe (Geotegniese studie klaar; doen EIA)	Municipality	22/23 budget
C4	Equipment for southern wellfield/boreholes (Kreitzberg)	Municipality	22/23 budget
C5	Masterplans for services (Calvinia) and debt collection (all towns)	Municipality	22/23 budget
C6	Purchase of Grader for grading of all (municipal) gravel roads (all wards)	Municipality	22/23 budget
C7	Konstruksie van riool netwerk, Cavinia Wes	Municipality	Business plan submitted
C8	Replacement of asbestos-cement pipes for water reticulation network	Municipality	Business plan submitted
C9	Energy efficiency demand side management project (EEDMS): upgrading of street lighting	Municipality	23/24 budget
C10 tot C36 in geen volgorde van prioriteit			
C10	Bevorder herwinningsprojekte in gemeenskap (ondersoek venootskap met privaat sektor)	Municipality	Noted
C11	Voorsien toiletgeriewe aan informele nedersetting (Blikkiesdorp)	Municipality	Noted
C12	Voorsien speelparke in Calvinia Wes	Municipality	Noted
C13	Opgradering van sportgronde, Calvinia Wes ('die kraal')	Municipality	Noted
C14	Gee deurlopend terugvoering oor wenslikheid en vordering met Doringrivier ondersoek	Municipality	Noted
C15	Voorsien 'linedrains' vir hantering van vloedwater in Blikkiesdorp	Municipality	Noted
C16	Herstel hoë-mas beligting op h/v Plein Straat en Skema Straat	Municipality	Noted
C17	Herstel en maak sport geriewe / gemeenskap saal beskikbaar vir gebruik deur gemeenskap	Municipality	Noted
C18	Voorsien skut vir diere	Municipality	Noted

Operational project			
C19	Voorsien toesig/sekuriteit by sportgronde	Municipality	Noted
C20	Skep geleenthede vir jeug ontwikkeling	Municipality	Noted
C21	Verbeter munisipale terugvoer by gemeenskapsvergaderings	Municipality	Noted
C22	Gee terugvoer oor munisipale besluite rakende oordrag van sekere munisipale eiendom aan Provinsiale en Nasionale Departemente; skep spesifieke gespreksgeleentheid met gemeenskap	Municipality	Noted
C23	Gee terugvoer oor beskikbaarstelling van munisipale fasiliteite/geriewe aan Provinsiale en Nasionale Departemente (word dit gratis of teen 'n koste beskikbaar gestel)	Municipality	Noted
C24	Doen titelakte ondersoek om eienaar van huise/erwe te bepaal	Municipality	Noted
C25	Gee terugvoer oor die prosesse wanneer aansoek gedoen word vir behuising	Municipality	Noted
C26	Voorsien gereedskap vir grawe van gate in begraafplaas	Municipality	Noted
C27	Verseker die instandhouding en gebruik van 'tuin van herinnering'	Municipality	Noted
C28	Stel program in werking dat gemeenskap bewus gemaak word van munisipale tenders en gee terugvoer oor bywoning van tender vergaderings en toekenning van tenders	Municipality	Noted
C29	Verseker dat plaaslike SMMEs voordeel trek uit beskikbare geleenthede	Municipality	Noted
C30	Maak bekend aan die gemeenskap die beleid rondom huiswinkels; voorsien doeltreffende beheer van sulke ondernemings	Municipality	Noted
C31	Verbeter die interaksie met en toeganklikheid van munisipale amptenare vir die publiek	Municipality	Noted
C32	Verseker dat ondergrondse dienste nie beskadig word tydens werke (voorsien planne aan kontrakteurs)	Municipality	Noted
C33	Formuleer beleid vir die hantering van haweloses	Municipality	Noted
C34	Sorg dat beskikbare werksgeleenthede in die Hantam toegedeel word aan alle inwoners	Municipality	Noted
C35	Voorsien 'personal protective equipment' (PPE) aan ter sake munisipale werkers	Municipality	Noted
C36	Stel meer mense aan per projek om meer monde te voed	Municipality	Noted

Non-municipal project			
C37	Verskaf padwaardigheidstoetse op Calvinia	Transport, Safety, Liaison	Referred
C38	Verwys die volgende na SAPD vir optrede: geraas deur bestuurders van voertuie, oortreding van spoedgrense,	SAPD	Referred
C39	Voorsien sanitere middele aan skoliere	Health	Referred
C40	Stel program in werking dat gemeenskap bewus gemaak word van oortredings en oortreders	Justice (National)	Referred

Table 34: Needs identified – Calvinia

Ward 3 (Brandvlei & Swartkop)

Cllr. L Olyn
Ward 3
Mayor

Nr.	Community input BRANDVLEI	Agent	Action by Municipality
Capital project			
B1	Uitbreiding van begraafplaas	Municipality	22/23 budget
B2	Voorsien residensieele erwe (Geotegniese studie klaar; doen EIA)	Municipality	22/23 budget
B3	Verskuiwing van stortingsterrein	Municipality	22/23 budget
B4	Purchase of Grader for grading of all (municipal) gravel roads (all wards)	Municipality	22/23 budget
B5	Konstruksie van riool netwerk	Municipality	Business plan submitted
B6	Sportsfield irrigation and facilities infrastructure (e.g. lights)	Municipality	Business plan submitted
B7 tot B13 in geen volgorde van prioritiet			
B7	Opgradeer van Burger Straat (2021/2022) en Voortrekker Straat	Municipality	Noted

B8	Verskaf/herstel hoë-mas ligte	Municipality	Noted
B9	Benodig gemeenskapsaal en sentrum	Municipality	Noted
B10	Maak van plaveistene om strate te plavei	Municipality	Noted
B11	Huisbouprojek van alternatiewe materiaal	Municipality	Noted
B12	Verbeter water kwaliteit	Municipality	Noted
B13	Ondersoek en voorsien sonkrag netwerk (Public/Private partnership with PowerX)	Municipality	Noted
Operational project			
B14	Doelgerigte vullisverwydering en beheer van vullishoop (hoë prioriteit)	Municipality	Noted
B15	Maak van rommelhokke om vullissakke in te plaas vir latere verwydering	Municipality	Noted
B16	Projek om vullisdromme te versier om dorp skoon te hou	Municipality	Noted
B17	Voorsien toesig/sekuriteit by sportgronde	Municipality	Noted
B18	Behoefte vir skraap van paaie: alle paaie na rëen en paaie oor meentgrond met aansluiting by hoofpad	Municipality	Noted
B19	Verseker kwaliteit werk: opgegradeerde strate en sportgronde reeds in verval; waterpypleiding lek	Municipality	Noted
B20	Geinstallerde watermeters werk nog nie	Municipality	Noted
B21	Verbeter komminukasie met gemeenskap; skep gespreksforum (betrek ook kerke)	Municipality	Noted
B22	Vul vakante munisipale poste en oorweeg inwoners van Brandvlei	Municipality	Noted
B23	Verseker gelyke betaling vir alle kontrakwerkers	Municipality	Noted
B24	Verhoog toedeling van water vir informele behuising	Municipality	Noted
B25	Bespreek enige naamsverandering met gemeenskap en familie	Municipality	Noted
B26	Voorsien 'personal protective equipment' (PPE) aan ter sake munisipale werkers	Municipality	Noted
B27	Vind oplossing vir watertekorte tydens kragonderbrekings	Municipality	Noted
B28	Ondersoek moontlikheid van kragvoorsiening deur privaat diensverskaffer (IPP)	Municipality	Noted
B29	Bevorder en ondersteun plaaslike entrepreneurskap (bv. vir daarstel van gym en bou van swembad)	Municipality	Noted

B30	Skep geleenthede vir jeug ontwikkeling	Municipality	Noted
B31	Beheer rondloper en ongewenste diere: voorsien bystand met bedradings, verwydering,	Municipality	Noted
B32	Beheer van indringerbome soos Prosopis. Verwerking hiervan om te verkoop vir braaihout	Municipality	Noted
B33	Skep van 'n inligtingsentrum om SMME's te akkommodeer	Municipality	Noted
B34	Skep van 'n internet 'hot spot'	Municipality	Noted
B35	Ondersoek hidroponikaprojek vir die vervaadiging van voer (spruite)	Municipality	Noted
B36	Ondersoek volgende besigheidsgeleenthede: (1) hoenderprojek vir eiers, (2) kweek van vetplante, (3) maak van kompos	Municipality	Noted
B37	Verskaf goed geleë persele vir stalletjies	Municipality	Noted
B38	Opgradering van sportkleedkamers	Municipality	Noted
B39	Opgradering en mooimaak van dorpsingang	Municipality	Noted
B40	Oordrag van eiendomsreg vir huise	Municipality	Noted
B41	Skep van toerismeroetes en opleiding van gidse	Municipality	Noted
Non-municipal project			
B42	Vind oplossing vir kragonderbrekings veroorsaak deur skade aan Helios kraglyn	Eskom	Referred
B43	Verseker effektiewe diens by sopkombuis	Social Development	Referred
B44	Spreek aan die stofprobleem by Rondomskrik veroorsaak deur vragmotors	Transport, Safety, Liaison	Referred
B45	Opgradering van huise (vir ouer inwoners)	COGHSTA	Referred
B46	Voorsien nuwe behuising	COGHSTA	Referred
B47	Vestig Transnet depot op Brandvlei	Transnet	Referred
B48	Namakwa DM moet inwoners van Brandvlei oorweeg vir plaaslike poste	Namakwa DM	Referred
B49	Fasiliteite vir early childhood development	Social Development	Referred

B50	Benodig kliniek en skep hospitaal komitee	Health	Referred
B51	Span van gorreldrade vanaf Brandvlei tot aansluiting by Willistonpad	Transport, Safety, Liaison	Referred

Table 35: Needs identified – Brandvlei

Nr.	Community input SWARTKOP	Agent	Action by Municipality
Capital project			
S1	Voorsien dorpsuitbreiding (stadsbeplanning)	Municipality	22/23 budget
S2	Purchase of Grader for grading of all (municipal) gravel roads (all wards)	Municipality	22/23 budget
S3 tot S9 in geen volgorde van prioriteit			
S3	Herstel gebreekte toilette	Municipality	Noted
S4	Verfraai dorpsingange en verskaf naamborde	Municipality	Noted
S5	Installer VIP toilet by veeldoelige sentrum	Municipality	Noted
S6	Voorsien toilette vir alle huishoudings (prioriteit is vir 5 gesinne)	Municipality	Noted
S7	Vervang batterye van sonpanele vir 51 huishoudings	Municipality	Noted
S8	Voorsien ekstra watertenks	Municipality	Noted
S9	Voorsien waterkrane	Municipality	Noted
Operational project			
S10	Voorsien CWP en EPWP werksgeleenthede	Municipality	Noted
S11	Skoonmaak van begraafplaas	Municipality	Noted
S12	Ondersoek gebruik van prosopis boom vir vuurmaakhout	Municipality	Noted
S13	Herstel lekkende waterkrane	Municipality	Noted
S14	Verseker efektiewe bestuur van vullisverwydering en stortingsterrein	Municipality	Noted
Non-municipal project			
S15	Voorsien meer gereelde kliniek dienste	Health	Referred
S16	Voorsien ambulansdienste vanaf Brandvlei en nie vanaf Kenhardt	Health	Referred

S17	Voorsien vervoer vir pasiente tussen Brandvlei en Swartkop	Health	Referred
S18	Voorsien subsidie vir vervoer van skoolkinders tussen Brandvlei en Swartkop	Education	Referred

Table 36: Needs identified – Swartkop

Ward 4 (Nieuwoudtville)

Cllr. G Vyver
Ward 4

Nr.	Community input NIEUWOUDTVILLE	Agent	Action by Municipality
Capital project			
N1	Provide residential erven (Geotech study completed; do EIA)	Municipality	22/23 budget
N2	Energy efficiency demand side management project (EEDMS): opgradering van straatligte	Municipality	22/23 budget
N3	Purchase of Grader for grading of all (municipal) gravel roads (all wards)	Municipality	22/23 budget
N4	Sports field irrigation and facilities infrastructure upgrade (e.g. pavilion and use foreman's house for change rooms); fence the sports field and "die stalle"	Municipality	Business plan submitted
N5	Pavement of Dahlia Street	Municipality	Business plan registered
N6	Upgrading of sewerage pumpstation, Proteaville	Municipality	Business plan to be submitted
N7 tot N31 in geen volgorde van prioriteit			
N7	Promote tourism development: • Upgrade tourist facilities. • Prioritise maintenance and upgrading of waterfall, caravan park and wildflower reserve (including ablution facilities). • Erect notice boards at waterfall, caravan park and wildflower reserve (show entrance fees and operating hours).	Municipality	Noted

	• Budget for cleaning and marking of walking trails at wildflower reserve. • Provide picnic facilities at wildflower reserve • Provide security to prevent vandalism at recreation areas (all times) and caravan park (during flower season). Close gates of recreation areas at 18:00. • Create opportunity for trade stalls at entrance to town. • Build information centre and office.		
N8	Provide business and church erven; research past transfers of erven to certain people.	Municipality	Noted
N9	Upgrade roads, e.g. gravel in Hoof, Monument streets and corner of Dahlia en Lelie street	Municipality	Noted
N10	Upgrade of electricity networks in Rossouw, Goedehoop en Madeliefie streets	Municipality	Noted
N11	Upgrade storm water system and pavement at Hoek Street	Municipality	Noted
N12	Put street names on pavements	Municipality	Noted
N13	Build pavements along all roads in Irvinsdale	Municipality	Noted
N14	Create speed humps at Nasua Street and at school (Voortrekker Street)	Municipality	Noted
N15	Upgrade market square and toilets at Savemor	Municipality	Noted
N16	Link sewerage system from Sewejaartjie Street to Dahlia Street	Municipality	Noted
N17	Consider flower bulb and vetplant project with community involvement	Municipality	Noted
N18	Provide gym facilities at sports hall	Municipality	Noted
N19	Assist with rainwater tanks	Municipality	Noted
N20	Assist with the eradication of invader trees	Municipality	Noted
N21	Fencing of area at waterfall and solid waste site	Municipality	Noted
N22	Subsidise clean-up programmes for the town	Municipality	Noted
N23	Fence the commonage and make available for small-scale farmers	Municipality	Noted
N24	Consider recycling plant	Municipality	Noted
N25	Replace pumps at swimming pool	Municipality	Noted
N26	Upgrade fire extinguisher equipment	Municipality	Noted
N27	Repair concrete bridge in Irvinsdale	Municipality	Noted

N28	Provide animal shelter for strayed animals	Municipality	Noted
N29	Provide electricity and sanitation at informal settlement	Municipality	Noted
N30	Repair sewerage pump at church (smell)	Municipality	Noted
N31	Provide street lighting in Viooltjie street close to informal settlement	Municipality	Noted
Operational project			
N32	Clean and sanitise tourist areas frequently	Municipality	Noted
N33	Complete maintenance projects as scheduled and on time	Municipality	Noted
N34	Lower tariffs at recreation facilities to make it affordable for local residents	Municipality	Noted
N35	Learnerships & internships to be provided in each town (provide criteria for internships at Municipality)	Municipality	Noted
N36	Remove waste and clean up area behind Irvinsdale; provide waste collection service frequently	Municipality	Noted
N37	Provide wheelie bins and garbage cans to residents (with associated payments over time)	Municipality	Noted
N38	Provide information of municipal services attached to municipal account (e.g. when waste will be collected)	Municipality	Noted
N39	Address air pollution (smell) at sewerage works	Municipality	Noted
N40	Municipality to provide explanation why electricity tariffs are so high	Municipality	Noted
N41	Redistribute the excess renewable (solar) energy from Rooibostee factory to communities	Municipality	Noted
N42	Keep grass on sports fields tidy at all times	Municipality	Noted
N43	Implement a tax on dogs	Municipality	Noted
N44	Consider programmes to create employment for persons older than 35	Municipality	Noted
N45	Voorsien inligting aan gemeenskap oor die aanwending van betaling (R156,20) vir huur van sportvelde	Municipality	Noted
N46	Ondersoek samestelling en funksionering van Sportforum	Municipality	Noted
N47	Voorsien inligting aan gemeenskap oor die samestelling en implementering van die tarief vir riool, bv. betaal persoon wat suigtenk het net basiese tarief?	Municipality	Noted

N48	Voorsien inligting aan gemeenskap oor water en krag verliese	Municipality	Noted
Non-municipal project			
N49	Provide ABET and mathematics classes	Education	Referred
N50	Roll out programme to obtain driver's license	Transport, Safety, Liaison	Referred
N51	Upgrade office and issue drivers (and learners) licences in Nieuwoudtville and not only in Calvinia	Transport, Safety, Liaison	Referred
N52	Build FET College	Education	Referred
N53	Build and operate a creche	Education	Referred
N54	Build and operate a 24/7 filling station	Private sector	Referred
N55	Build and operate a computer training facility	Education	Referred
N56	Provide a victim support room at SAPD	SAPD	Referred
N57	Upgrade holding cells and enlarge police station	SAPD	Referred
N58	Provide library service to community	Sport, Arts, Culture	Referred
N59	Provide housing	COGHSTA	Referred
N60	Provide lighting on R44 to Calvinia and pedestrian bridge and/or traffic lights (high priority)	SANRAL	Referred
N61	Assist to request longer operating hours for banks	Bank sector	Referred

Table 37: Needs identified – Nieuwoudtville

Ward 5 (Loeriesfontein)

Cllr. F Farao
Ward 5

Nr.	Community input LOERIESFONTEIN	Agent	Action by Municipality
Capital project			
L1	Geotech studies for residential erven in Loeriesfontein	Municipality	22/23 budget
L2	Purchase of Grader for grading of all (municipal) gravel roads (all wards)	Municipality	22/23 budget
L3	Build concrete slab for brick-making purposes; purchase brick-making machine	Municipality	22/23 budget
L4	Upgrading of roads and storm water (including Lang Street; prepare flood damage in Opperman and Rossouw streets)	Municipality	Business plan submitted
L5	Construction of sewerage network (phase out pit latrines and VIP toilets)	Municipality	Business plan submitted
L6	Construction of sewerage network, Turlot Street	Municipality	Business plan submitted
L7 tot L17 in geen volgorde van prioriteit			
L7	Build multi-purpose play parks	Municipality	Noted
L8	Provide title deeds for houses	Municipality	Noted
L9	Provide equipment to make bricks on municipal properties	Municipality	Noted
L10	Replace all leaking taps and stop taps	Municipality	Noted
L11	Repair broken fence around sports field	Municipality	Noted
L12	Provide gutters for low-income housing	Municipality	Noted

L13	Provide better high mast lighting and such lighting at dam	Municipality	Noted
L14	Provide a borehole in the low-income area	Municipality	Noted
L15	Provide shelter for stray dogs (Municipality still to responde to letter by community regarding this matter)	Municipality	Noted
L16	Provide public toilet facilities	Municipality	Noted
L17	Repair pavilllion and tennis club	Municipality	Noted
Operational project			
L18	Clear mud off tartan track	Municipality	Noted
L19	Seek to donate lusern bales	Municipality	Noted
L20	Arrange a follow-up meeting with Transnet	Municipality	Noted
L21	Do away with irrelevant posts in Municipality, e,g, law enforcement, and do not appoint unneccasry employees	Municipality	Noted
L22	Create jobs	Municipality	Noted
L23	Consider lower tariffs for the use of community facilities	Municipality	Noted
L24	Provide security at sports field and conduct patrols	Municipality	Noted
L25	Make the submission of social labour plans compulsory	Municipality	Noted
L26	Provide notices at shops with safety regulations	Municipality	Noted
L27	Provide street names and replace stop signs	Municipality	Noted
L28	Raad moet besluit oor eienaaskap en/of oordrag van erf 474 en ander soortgelyke erwe	Municipality	Noted
L29	Gemeenskap beplan om eie werksplan aan Munisipaliteit te voorsien	Municipality	Noted
L30	Verseker dat elke erf met water verbinding wel watermeter het	Municipality	Noted
L31	Voorsien 'personal protective equipment' (PPE) aan ter sake munisipale werkers	Municipality	Noted
L32	Voorsien inligting aan gemeenskap oor die Community Works Program	Municipality	Noted
Non-municipal project			

L33	Upgrade of sports fields; provide alternative sport and recreation facilities	IPP (SA Mainstream)	Referred
L34	Loeriesfontein Community Renewable Energy Project	IPP (SA Mainstream)	Referred
L35	Community WiFi, Loeriesfontein	IPP (SA Mainstream)	Referred
L36	Improve health services	Health	Referred
L37	Upgrade RDP houses; die vraag is ook hoe gaan Hantam Munisipaliteit inwoners kan help met behuising en/of voltooi van bestaande huise?	COGHTA	Referred
L38	Provide soup kitchen	Social Development	Referred
L39	Upgrade of Granaatboskolk road	Transport, Safety, Liaison	Referred

Table 38: Needs identified - Loeriesfontein

Ward 7 (Middelpos)

Cllr. A Claassen
Ward 7

Nr.	Community input MIDDELPOS	Agent	Action by Municipality
Capital project			
M1	Voorsien dorpsuitbreding (stadsbeplanning)	Municipality	22/23 budget
M2	Purchase of Grader for grading of all (municipal) gravel roads (all wards)	Municipality	22/23 budget
M3	Herstel skade aan paaie deur vloedwater	Municipality	Noted
M4	Voorsien meer toilette	Municipality	Noted
M5	Verbeter rioolstelsel	Municipality	Noted

M6	Voorsien straatligte	Municipality	Noted
M7	Opgradeer sportgronde/fasiliteite	Municipality	Noted
M8	Vervang stukkende pyp(e) by watermeters	Municipality	Noted
M9	Voorsien meer vullisdromme	Municipality	Noted
M10	Opgradeer gemeenskapsaal	Municipality	Noted
Operational project			
M11	Skep werksgeleenthede vir die jeug	Municipality	Noted
M12	Ondersoek potensiaal van R59 (Bonekraal pad) as toerisme roete en vir landbou verwante werksgeleenthede	Municipality	Noted
M13	Finaliseer lys van inwoners	Municipality	Noted
Non-municipal project			
M14	Herstel van huise en dakke beskadig deur aardbewing	COGHTA	Referred
M15	Voorsien mobiele kliniek	Health	Referred
M16	Voorsien sopkombuis	Social Development	Referred
M17	Lewer 24/7 polisierings diens	SAPD	Referred

Table 39: Needs identified – Middelpos

CHAPTER 5: STRATEGIC AGENDA

This chapter includes the municipality's *statement of vision*, risk measures and sector plans.

5.1 INTRODUCTION

The first steps in preparing the municipality's *statement of vision* were to (1) complete a SWOT analysis, (2) to draft a shared vision and mission with associated (local) objectives, and (3) to confirm alignment with national strategic objectives. These (national and local) objectives serve as directives to guide municipal operations within a framework of key performance areas and key performance indicators. The next step was to prepare municipal action plans coupled to (funded and unfunded) projects (see **Chapter 7**).

5.2 SWOT ANALYSIS

The following SWOT analysis was completed by the councillors and municipal officials at the strategic session in February 2022.

STRENGHTS

1. Personnel adequately skilled with further training opportunities available.
2. Stable political environment.
3. Good service delivery record.
4. Good relationships between municipality/communities/political leaders.
5. Audit outcomes consistent (unqualified audit received).
6. Sinergy between all tiers of government.
7. Capital projects (e.g. MIG projects) completed within timeframes.
8. Approved Covid policy and plan in place.
9. Economic opportunities available in municipal area, e.g. tourism opportunities in Nieuwoudtville, gypsum mine at Loeriesfontein and saltpans at Brandvlei.
10. Established agriculture, e.g. tea factory in Nieuwoudtville, renewable energy facilities near Loeriesfontein.
11. Job creation opportunities through Expanded Public Works Programme.
12. Existing social compact with service providers (social corporate investment).

WEAKNESSES

1. Unemployment / Poverty – higher grant dependency; more indigent households; inability to pay municipal accounts.
2. Emigration out of area and rural/urban migration.
3. Huge distances between towns makes service delivery difficult.
4. Functionality of Nieuwoudville and Loeriesfontein as part of Hantam notwithstanding investment in services by Municipality for these communities – leakage of resources - some communities buy products in towns outside municipal area.
5. Only certain health services available.
6. State properties falling into disrepair and misuse - Rubinie hostel.
7. No densification within urban areas makes service delivery more expensive and compromise property rates increases.
8. Informal settlement planning neglected.
9. Load-shedding – pumping of water and sewerage is not possible during load-shedding.
10. Differentiation between municipalities not implemented – all municipalities have to comply with same regulations, e.g. Hantam and Dawid Kruiper operate under same rules.
11. Migration of locally skilled workers. Skills for renewable energy not available locally. Low quality of education; science and mathematics are not subjects in schools.
12. Tarring of the Ceres-Karoo road not a priority.
13. Transport service infrastructure not optimally used, e.g. railway infrastructure.
14. Lack of communication when travelling between towns (e.g. Vodacom).

15. Large-scale economic investment opportunities not contributing to Hantam economy (e.g. SKA).
16. Through traffic use but do not pay for maintenance of road infrastructure.
17. No support or investment opportunities for local entrepreneurs.
18. Government does not buy/support local produce, e.g. hospital buy produce in Springbok.
19. Drought – agricultural development stagnant, water service delivery more expensive, boreholes not sustainable.
20. Condition of gravel roads limits road use by communities and tourists.
21. Business erven in towns not available to entrepreneurs.
22. Limited opportunities for small-scale farmers.

OPPORTUNITY

1. Economic opportunities available in municipal area (see also under 'Strengths').
2. The possibility of renewable energy generation for own use through public private partnerships.
3. Availability of commonage for small scale farming.
4. Create opportunities for small scale entrepreneurs at entrances to towns.
5. Build a Training College providing tersiary education.
6. Establish weighbridge at entrance to Calvinia.
7. Implement the District Development Model in the municipal area.

THREATS

1. Crime / Vandalism – landfill site, sports field, playparks.
2. Decline in tourism-related demand and lasting effect of the Covid-19 pandemic on the economy leaving high unemployment and grant dependence.
3. Lack of skills development opportunities.
4. Lack of youth development programmes.
5. Early school dropout of learners.
6. Business erven in towns not available to entrepreneurs.
7. Foreigners capturing economic opportunities.
8. Registration fees for tuck shops (and other businesses) to high.
9. Property rates tariff is questioned by some.
10. What can be done to determine and ensure payment of municipal rates and taxes by renewable energy facilities.
11. Limited opportunities for small-scale farmers.
12. Legislation is to rigid and restrictive when registering a business with no follow-up service once registered.
13. Condition of gravel roads limits road use by communities and tourists.
14. Limited funding available for SMMEs.
15. Climate change is a threat to our existence (in particular to the sustainability of water sources).

5.3 VISION[16]

"Hantam, a place of service excellence and equal opportunities, creating a better life for all"

5.4 MISSION

"To create an inclusive, people centred municipality through social cohesion, good governance and sustainable development where all can reach their full potential"

5.5 VALUES

[16] Vision as confirmed at the February 2022 strategic work session between councillors and municipal officials.

Hantam Municipality believes in the following values and principles to be mission effective:

- ***Teamwork**.*
- ***Integrity** and **loyalty**.*
- ***Ethics** and **honesty**.*
- ***Professional conduct** is crucial in all aspects of the business of the Municipality.*
- ***Respect.***
- ***A positive attitude.***
- ***Inspiring others.***
- ***Excellence in:** (a) effective communication, (b) diversity of opinions, (c) participation and co-operation, (d) innovation, and (e) compliance with legislation.*

5.6 STRATEGIC OBJECTIVES

Strategic objectives were developed to guide *how* the municipality must respond to (1) the constitutional mandate, and (2) the identified (and prioritised) community needs and challenges. The objectives – confirmed at the February 2022 workshop – are listed and linked to outcomes and development strategies, and aligned with the higher-order 'performance directives (see table below). Various action plans have been developed and (funded and unfunded) projects identified in support of this approach to implementation which is based on the availability of resources (see **Chapter 7**). The Municipality has adopted the following five (5) strategic objectives:

IDP Strategic Objective 1	Infrastructure Development and Basic Service Delivery
National KPA	Basic service delivery and infrastructure development
Provincial Strategic Goal	Enable a resilient, sustainable, quality and inclusive living environment
District Strategic Objective	To improve and maintain the quality of roads and promote effective and save transport for all
Municipal focus area(s)	Operational requirements; Collaboration with other tiers of government; Alternative funding sources
Development strategies	• To improve & maintain basic service delivery & infrastructure development through high quality and dedicated workmanship and timeous delivery. • To collaborate with provincial and national government in responding to the identified needs in the community (e.g. housing). • To develop Municipal Support Implementation Plans (SALGA). • To participate in the development of the "One Plan".
Outcome	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner.
IDP Strategic Objective 2	**Institutional Development and Municipal Transformation**
National KPA	Institutional development and municipal transformation
Provincial Strategic Goal	Embed good governance and integrated service delivery through partnerships and spatial alignment
District Strategic Objective	To deliver sound administration and financial services, to ensure good governance and viability
Municipal focus area(s)	Quality working environment
Development strategies	• To implement appropriate structures, mechanisms and management systems to address administrative and financial challenges, e.g. (1) filling budgeted vacant posts, (2) performance management, (3) comprehensive skills development plan based on actual training needs.
Outcome	The municipality is structured to deliver the required services through skilled personnel and by using appropriate mechanisms and supporting administrative systems with regular monitoring of performance.

IDP Strategic Objective 3	Economic Development
National KPA	Local Economic Development
Provincial Strategic Goal	Create opportunities for growth and jobs
District Strategic Objective	To pursue economic growth opportunities that will create decent work
Municipal focus area(s)	SMME support and development; Provide economic infrastructure; 'anti' red-tape approach
Development strategies	• To develop and implement a LED strategy that leads to economic growth by, for example, (1) improve municipal procurement processes and related programmes to support and develop SMMEs and the youth, (2) to seek and implement government-funded work opportunities, (3) provide services business and residential erven, (4) facilitate the exploitation of economic opportunities related to existing tourism and agriculture operations, (5) respond to environmental challenges such as climate change, i.e. causing droughts.
Outcomes	A local economy that delivers on food security, job creation, education and skills development.
IDP Strategic Objective 4	Municipal financial sustainability and viability
National KPA	Municipal Financial Viability and Management
Provincial Strategic Goal	Embed good governance and integrated service delivery through partnerships and spatial alignment
District Strategic Objective	To deliver sound administrative and financial services, to ensure good governance and viability
Municipal focus area(s)	Operational requirements
Development strategies	• To develop and implement financial policies, financial management system, asset and liability control mechanisms and strategies to comply with all regulations. • To increase the revenue base during the next 5 years and ensure effective debt collection.
Outcomes	The municipality has a system in place to track spending in terms of budget allocations, is financially viable to deliver services to the community, and receives a clean audit.
IDP Strategic Objective 5	Good governance and public participation
National KPA	Good Governance and public participation
Provincial Strategic Goals	Embed good governance and integrated service delivery through partnerships and spatial alignment
District Strategic Objective	To ensure good governance and viability
Municipal focus area(s)	User-friendly institution; Quality and timeous communication
Development strategies	• To maintain a healthy, safe and secure environment for all citizens in the municipal area. • To maintain a healthy, safe and secure environment for all communities • To manage the municipal risk environment with internal audit processes. • To effectively distribute and/or provide relevant information to communities. • To facilitate an agreed upon public participation process including, (1) effective communication, (2) training, 3) role definition.
Outcome	Good governance systems are maintained in order to support proper communication and a healthy administration working towards a clean audit.

Table 40: Strategic objectives of the municipality

5.7 Risk Management

Risk Management is one of management's core responsibilities according to section 62 of the Municipal Finance Management Act (MFMA) and is an integral part of the internal processes of a municipality. It is a systematic process to identify, evaluate and address risks on a continuous basis before such risks can impact negatively on the service delivery capacity of the Hantam Municipality. The following risks have been identified with actions to mitigate these risks being considered.

Risk description	Risk background	Action/controls
Backlog and aging of infrastructure	• Growing population and demand. • Highest population densities are in (lower-income) neighbourhoods with sub-standard quality of services. • Limited upgrading and maintenance due to a lack of funds. • Economies of scale not achieved due to sparsely populated towns and distance between towns.	• Densification of urban areas. • Timeous spending of funds. • Seek alternative sources of funding and providers (e.g. Independent Power Producers). • Fleet management policy. • Efficient staff and equipment utilisation.
Deteriorating socio-economic conditions	• High rate of unemployment, poverty and social grant dependence. • Housing backlogs, overcrowding and increase of informal dwellings. • Disparate levels of services/opportunities in towns. • Decline in economic growth. • Immobility of communities and access to information. • Limited construction of residential and non-residential buildings.	• Support to SMMEs/private sector. • Implementation of supply chain as local economic lever. • Provide training programmes for youth and unemployed. • Seek alternative sources of funding (e.g. EPWP, Work for water). • Provide serviced erven. • Budget allocations based on prioritised needs. • Utilising national government poverty alleviation programmes.
Sustained financial viability	• Fluctuating grant allocations to Hantam Municipality. • Changing patterns in revenue. • The ability to meet short- and long-term obligations. • Increasing levels of compliance for municipality. • Built infrastructure aging and falling into disuse.	• Promote dialogue between government departments regarding the maintenance and use of existing buildings. • Align priority projects and associated budget to strategic objectives. • Long-term financial plan. • Regular performance monitoring and evaluations (performance management system). • Dedicated revenue and debt collection.
Drought and other natural disasters	• Degradation of environmental and agricultural assets. • Decreasing water resources.	• Address climate vulnerability through adopting and implementing adaptation measures. • Prioritise the Doringrivier project (water source augmentation planning). • Implement Water Master Plan; Water demand management and conservation.
Municipal personnel	• Resignation of skilled officials . • Turnover of personnel.	• Train and recruit local people. • Appropriate HR policies in place.
Outstanding debtors	• High debt-to-income ratio.	• Establish a debt collecting committee and appoint a debt collection service provider to collect outstanding debt.

Table 41: Risk Management

5.8 MUNICIPAL SECTOR PLANS

In this section, we refer to the core components of an IDP as referenced in Section 26 of the MSA as well as the 'other' plans to be prepared by municipalities in compliance with various Acts and policies. The Spatial Development Framework (see **§5.7.1**) and Disaster Management Plan (see **Chapter 6**) are discussed below as two core components (or sector plans) of the IDP. The other 'institutional' components are discussed in other sections of this IDP, e.g. an assessment of the level of development in the municipal area and the institutional capacity (see **Chapters 2** and **3**).

A prioritised list of municipal sector plans to be prepared is provided below (in no order of priority). *It is a concern that funding is not available to draft some of these plans*. Note that the DBSA had made funds available to review and/or do master planning for services, e.g. electricity, water, sewerage, roads and strom water. The list includes:

1. Water and sewerage master plan.
2. Roads and storm water master plan.
3. Hydrological master plan.
4. Integrated transport plan.
5. Integrated Human Settlement Strategy (a proper study).

The following table highlights the status of municipal 'sector' plans:

Sector Plan	Status	Actions	Resources Requirements	Responsible Department
Sector-specific				
Water Services Development Plan (2020-2021)	Approved 2020	Develop a long-term infrastructure develop and maintenance plan	Source funding for the compilation of the plan in conjunction with NDM	Technical and Community Services
Integrated Waste Management Plan (2022-2027)	Document is in draft process	N/A	Funding Technical Support Provincial & National Support	Technical and Community Services
Disaster Management Plan	Aproved - 2018	Future planning Risk assessments and mitigation Capacity building of staff	Funding for the review of the plan Technical Support Provincial & National Support	Technical and Community Services
Spatial Development Framework	Reviewed and adopted September 2019.	Valid till 2023	Funding Technical Support Provincial & National Support	Municipal Departments
Economic Development Strategy	Draft Strategy adopted June 2019. Prioritised for reviewed once Provincial dept has capacity.	LED initiatives to be formulated in programme Operation Phakisa value chain & or inland projects to be formulated SMME's support Project support Infrastructure development Establishment of business hub	Funding Technical Support Provincial Support National Support	Office of the Municipal Manager
Electricity and Energy Master Plan	Prioritised for review	N/A	Funding Provincial support National support	Technical and Community Services
Air Quality Management Plan	Part of District Disaster Management Plan	N/A	N/A	Technical and Community Services

Table 42: Sector Plans of Hantam Municipality

5.8.1 MUNICIPAL SPATIAL DEVELOPMENT FRAMEWORK 2018-2023

The Municipal Systems Act, Act No. 32 of 2000 (MSA) requires that each Municipality prepares an Integrated Development Plan (IDP) and Spatial Development Framework (SDF) to serve as tools for transforming local government towards developmentally-orientated planning. In accordance with Section 26 (e) of the Local Government: Municipal Systems Act, No. 32 of 2000, the

CHAPTER 5

Hantam Municipality needs to annually review its Spatial Development Framework which is a core component of an IDP. An SDF must also comply with the Spatial Planning and Land Use Management Act, No. 16 of 2013 (hereafter SPLUMA) which came into effect in July 2015.

The SDF is the primary spatial response to the development context, needs and development vision of the municipality. It is a key land use management tool which informs strategic choices and interventions especially regarding future growth and development (e.g. renewable energy) and has an important role to play in guiding and managing municipal decisions relating to the use, development and planning of land. It is a legislative requirement and should resonate with the national and provincial spatial development plans and priorities.

The SDF is also a transformation tool. With its focus on spatial restructuring, it guides the location of future development in a manner that addresses the imbalances of the past. It enables the municipality to manage its land resources in a developmental and sustainable manner. It provides an analysis of the spatial needs and issues and provides strategies and programs to address these challenges. In summary, the SDF has the following benefits:

- It facilitates effective use of scarce land resources.
- It facilitates decision making with regard to the location of service delivery projects.
- It guides public and private sector investment.
- It strengthens democracy, inclusivity and spatial transformation
- It promotes intergovernmental coordination on spatial issues.
- It serves as a framework for the development of lower order plans and scheme and is the basis for land development decisions.

The Hantam Local Municipality's SDF serves as a strategic framework that guides the desired spatial form, spatial priorities and strategic infrastructure provision within the Hantam municipal area in order to give effect to the vision, goals and objectives of the IDP. The Municipality's SDF represents a long term (20+ years) vision and plan and provides a long-term spatial planning context for the IDP which is revised in 5-year cycles. The annual and 5-year SDF review process allows the SDF to be updated and adjusted according to changing trends and circumstances.

5.8.1.1 SYNOPSIS

Changed circumstances (e.g. policy, environmental, social, economic changes) effecting land development must be considered in drafting the IDP. For example, the municipal area experienced negative (overall) population growth, changed economic sector contributions, increasing numbers of indigent households, and a sharp decline in non-residential building activity during the last decade. How does this impact public sector spend and the following elements of land development: 'how much', 'what type', 'when' and 'where'? Another key aspect to consider is the effect of the SPLUMA legislation on decision making regarding land development coupled with achieving the set 'spatial' vision. In this regard, the challenge remains of ensuring integrated planning and collective decision making amongst government institutions, with specific reference to the Square Kilometre Array megaproject (SKA) and renewable energy generation (i.e. large-scale private-sector driven projects).

In December 2017, the Department of Rural Development and Land Reform made available an assessment of the Hantam Municipal SDF.[17] This assessment considered the process (i.e. compliance with nationally endorsed guidelines) and content (i.e. factual and analytical correctness) of the SDF. In response, the municipality (in partnership with the South African Radio Astronomy

[17] Hantam Municipality: Rural Spatial Development Framework/Land Development Plan, 2010.

Observatory) started the a process to have the SDF reviewed in 2018 to (a) conform to planning legislation, (b) be in accordance with national guidelines, and (c) consider updated information and recent development trends.

The involvement of the South African Radio Astronomy Observatory is based on it spearheading the SKA project in the Central Karoo. The project footprint has tentacles into the jurisdiction of three local municipalities (and two category C-municipalities) with far-reaching land-use, social, economic and environmental consequences. For example, in meeting one of the national obligations of the project, i.e. to protect the relevant environment/ecosystem through biodiversity conservation, a number of studies and initiatives have been completed (e.g. drafting of an Integrated Environmental Management Plan) or have started (e.g. commissioning of a Report on the 'desired state' of the SKA National Park Management Plan) — with both interventions having considerable impact on the use and development of land in the Hantam municipal area.

The Phase 1 and 2 reports prepared as part of drafting the 'new' municipal Spatial Development Framework, were provided to the Hantam Municipality during 2018.[18] This was followed by a presentation at a workshop between representatives from the municipality and the service provider to discuss phases 3 and 4 of the project – documentation was not provided before or at the meeting and minutes has not been received to date.[19] The municipal representatives made the following comments to be considered in preparing the Phase 3 and 4 reports:

- The provincial directive regarding public sector spend (and included in the Phase 2 Report) is based on *outdated* indices and data and must be ignored or reassessed. For example, unemployment in Loeriesfontein is very low owing to job opportunities in renewable energy generation.
- Innovative approaches to human settlement and land development is required to address continued spatial injustices, e.g. guidelines for densification, expropriation and housing delivery (for the indigent).
- Develop, measure and report on 'spatial' indicators to better understand development outcomes, the consequences of decision making and whether we achieve the set vision. For example, does the affordability of housing and land influence the race-based urban spatial configuration?
- Identify and map well-located land in the towns for the following urban amenities and land needs: schools, clinics, taxi ranks, waste disposal sites, cemeteries, and residential and non-residential areas. The latter includes small-scale agriculture and industrial areas.
- Develop, adopt, endorse and map a growth and development path (with a 5-year and a 20-year planning horizon) to promote/guide development to the preferred locations in desired quantities effecting specific land utilization outcomes.

The process of reviewing the SDF was completed during August 2019 where after Council approved the strategy on 30 September 2019 and it was Gazetted 25 November 2019.

5.8.1.2 Spatial Context And Alignment

The Hantam municipal area has delicate relationships and interaction with surrounding regions as bioregions interact across municipal boundaries. Unfortunately, administrative boundaries e.g. ward boundaries and municipal boundaries were not always created to be subject to the bioregions that exist. Various overlapping bioregions may also exist and finding watertight boundaries is a difficult task. The organic nature of the bioregions, their boundaries may shift over time and differ for different functions, be

[18] Phase 1 Report, *Policy context and vision directives*, August 2018 and the Phase 2 Report, *Spatial challenges and opportunities*, October 2018.

[19] Workshop was held in Calvinia on 13 March 2019. Service provider representatives were Messrs M Haarhoff and R van der Linde.

it economical, ecological or social. The fact of the matter is that bioregions are the true reflection of the actual reality of life that takes place every day and ignoring the bioregions would be a critical mistake. Therefore, interaction with adjacent Local municipalities is of the utmost importance and any Planning Policies or Programmes should be coordinated between these Local municipalities.

5.8.1.3 Current Hantam SDF elements

The following spatial strategies are identified per spatial objective to be considered in spatial transformation:

Objective 1: Exploit economic opportunities.

- Development of cross border Tourism Corridors
- Support sustainable mining exploration
- Promote renewable energy generation

Objective 2: Create sustainable urban and rural settlements

- Strengthen hierarchy of activity nodes
- Eradicate basic services backlogs
- Conservation of ground water as raw water supply

Objective 3: Protect the natural and built environment

- Conservation of natural environment
- Protection of heritage features

5.8.1.4 Implications for the Municipality

The SDF incorporates a sustainable livelihood strategy for the trowns with infrastructure investment to be aligned to this approach.

5.8.1.5 Desired Spatial Form

The desired spatial form for the Hantam Local Municipality seeks to promote the following:

- Densification of urban settlements as access to suitable land in especially Calvinia is becoming a great concern.
- Improved accessibility and access to social services, especially in the lower income areas.
- Protection of tourism resources.
- Protection of high potential agricultural land.
- Retaining the country side character of the towns in Hantam and to build towards attracting more tourists in all towns.
- Improved coordination and integration of towns to seek a common development goal for the towns, thus promoting a sense of place.
- Protection of environmental and water resource sensitive areas
- Promoting mixed use activities along activity corridors.

The Provincial Spatial Development Framework provides further direction to the future spatial form and propose the following key strategic interventions:

- Calvinia to play a key role towards the sustainability and economic viability of the south-western part of the Northern Cape Province.
- Strengthen the area as agricultural region through the production and implementation of key agricultural value chains which includes among other the mutton/lamb industry and rooibos tea sectors.

- Promote the area as the gateway from the Western Cape Province towards the eastern and north eastern parts of the Northern Cape Province. Many goods and services are transported from Cape Town to Upington via Calvinia and Brandvlei. Many opportunities can be explored in the logistics value chain due to the relatively large scale of goods transported
- Promote the important role of the area as link from the Cape West Coast towards the central parts of South Africa. The R27/R63 route has been identified as a Provincial Transportation Corridor and serves as a Tourism Corridor towards and from the region.
- The southern parts of the Hantam Local Municipality have seen the expansion of a protected area and shows further potential to expand as the region is defined as a critical biodiversity area.

5.8.2 INTEGRATED HUMAN SETTLEMENT PLAN

The draft (and undated) Human Settlement Plan considers the policy context within which Government provides housing. The report uses information and secondary data from multiple sources and from an extended timeline to report on the local context (e.g. basic service infrastructure capacity) and to calculate the housing backlog and need. The report includes a few estimates of the housing backlog and a housing pipeline that plans to provide 297 housing units in year 1 and 127 in year 2. Housing units completed since 2010 amounts to 549.

The Hantam Municipal SDF calculates the land required for housing based on population growth. However, this methodology is flawed owing to the exclusion of waiting lists, housing backlogs, the number of households living in informal structures as well as the number of households living in overcrowded conditions.

CHAPTER 6: DISASTER MANAGEMENT PLAN

6.1 INTRODUCTION:

The Namakwa District Municipality created a 'Disaster Risk Reduction Strategy' for the Hantam Municipality in 2011. A district-wide Disaster Management Plan[20] was prepared in 2018. According to the 2010 assessment, the municipal area is most vulnerable to drought, floods, environmental degradation, agricultural diseases, veld fires and snow. In this regard, appropriate poverty alleviations programmes should be prioritised to address the vulnerability of communities, as well as (a) the upgrading of all telecommunication systems and (b) the provision of basic services. The municipal areas with the highest risk are in and around the towns. As mentioned, the municipal area currently experiences a severe drought which requires specific and urgent steps. The steps to ensure the availability of water for human consumption are translated into prioritised projects under the strategic objective 'to enhance infrastructure development and basic service delivery'.

Disaster management plays a fundamental role to ensure that the identified risks are brought to a level which the municipality / community is willing to tolerate. Risk management programmes should pay for itself due to lower number of injuries, less disruptions, etc - if implemented properly it will ensure more sustainable practices.

6.2 LEGAL FRAMEWORK

The Disaster Management Act (sec 53) stipulates that each Municipality must prepare a Disaster Management Plan/Framework for its area according to the circumstances prevailing in the area, after consulting with the District Municipality and other Local Municipalities within the area of the District Municipality.

6.3 MUNICIPAL DISASTER MANAGEMENT PLAN

The Plan forms an integral part of the Municipality's Integrated Development Plan and anticipate the types of disasters that are likely to occur in the municipal area as well as their possible effects. The Disaster Management Plan (DM plan) places emphasis on measures that reduce the vulnerability of disaster-prone areas, communities, households and infrastructure.

The DM plan comprises the following disaster contingency plans:

- Aircraft accidents
- Dam failure
- Drought
- Epidemics and disease
- Fires
- Floods
- Hazmat
- Open cast mines
- Sea Oil spills
- Sea rescue
- Storms

[20] The Disaster Management Plan (DMP) is available on the municipal website www.hantam.gov.za.

Specific amendments to the Epidemics and diseases contingency plans were made recently in particular with regards to the global Corona Virus (COVID-19) pandemic. On 11 March 2020 the World Health Organization (hereafter WHO) declared the coronavirus COVID-19 outbreak as pandemic. The European Commission is working together with the WHO and Member of State public health authorities to contain the COVID-19 outbreak. In the EU, the European Centre for Disease Prevention and Control (ECDC) is closely monitoring this outbreak and providing risk assessments to guide EU Member States and the EU Commission in their response activities.

However, long-term success cannot be taken for granted. All sections of our society – including businesses and employers – must play a role if we are to stop the spread of this disease. The Disaster Covid-19 Scope of Guidance intents to provide guidance to assist employers and businesses in providing advice to staff in non-healthcare settings on:

- The coronavirus, COVID-19
- How to help prevent spread of respiratory infections including COVID-19
- What to do if someone with suspected or confirmed to have COVID-19 has been in the workplace
- Advice on travel and meetings, and
- Further information and resources.

6.4 INSTITUTIONAL CAPACITY

The function of Fire and Disaster Management in Hantam Municipality is intrusted to the Senior Manager: Technical and Community Services who is responsible for the activities and implementation on it. The Municipality does not have a full-time dedicated fire service but does offer fire-fighting services with municipal staff trained in fire-fighting skills. Fire-fighting equipment is available in the towns. Disaster Management is a function of the Namakwa District Municipality, who maintains a District Disaster Management Centre.

6.5 DISASTER RISK ASSESSMENT

The Disaster Management Plan identifies high-risk communities, infrastructure and properties in the context of drought, fire, flood, hazmat, aircraft accident, and health risks as follows:

Type of risk	Communities at Risk
Drought	Middelpos, Brandvlei, Loeriesfontein, Calvinia & Nieuwoudtville
Environmental degradation	Calvinia & Non-Urban Hantam Areas
Fire	Middelpos, Brandvlei, Loeriesfontein & Calvinia
Flood	Calvinia & Nieuwoudtville
Hazmat	Middelpos, Brandvlei, Loeriesfontein, Calvinia & Nieuwoudtville
Abattoirs	Brandvlei, Loeriesfontein, Calvinia & Nieuwoudtville
Aircraft	Middelpos, Loeriesfontein, Calvinia & Nieuwoudtville

Table 43: Disaster Management Risk in Towns

6.6 DISASTER RISK MANAGEMENT

The following operational sequence is important during risk management to take cognisance of.

Risk Control

- Terminate: Eliminate the potential of loss
- Tolerate: Live with the risk
- Treat: Implement risk reduction measures

Risk Financing

- Terminate: Transfer -Self-funding or Insurance

Risk Control Hierarchy

- Elimination, Avoidance or Substitution.
- Control at Source
- Minimisation of Frequency
- Minimisation of Consequences
- Mitigation

6.7 DISASTER RISK REDUCTION

Disaster risk reduction efforts are multi-sectoral efforts focused on vulnerability reduction over a medium to long term period. To be efficient and effective they must be incorporated into ongoing IDP projects, processes, programmes and structures. They are best planned and implemented as development initiatives through IDP mechanisms and phases.

a) Disaster Prevention:

- Effective land-use planning,
- Basic public works and
- Effective municipal services that factor in the frequency and severity of natural or other hazards as well as human actions.

b) Disaster Mitigation:

- structural and non-structural measures undertaken to limit the adverse impact of natural hazards, environmental degradation and technological hazards on vulnerable areas, communities and households.
- promoting community responsibility for controlling fire risk in an informal settlement.

c) Public Instruments:

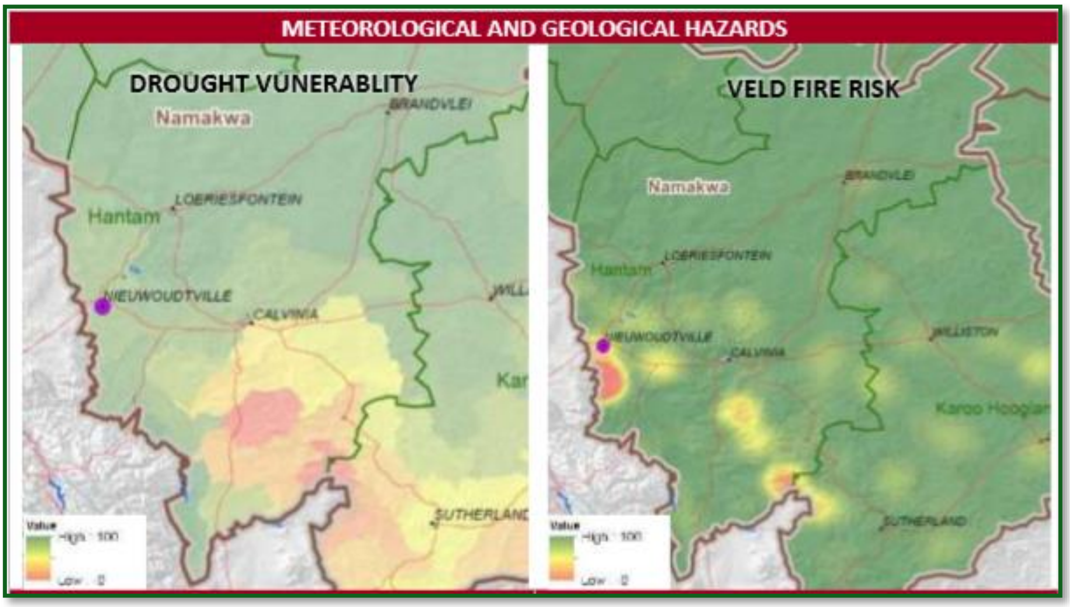
- Disaster Information
- Dissemination of disaster information to communities as part of awareness campaigns. This will also guide communities in the implementation of more safe best practices.
- Training and education of communities in disaster related matters.
- Disaster Insurance
- Only act to reduce the impact of the loss after it has occurred, hence it does not reduce any risk, but rather redistribute the risk to the insurer.
- However, the premium gives an indication of the risk involved, when insured against any possible loss.
- Tax and subsidies
- Disaster precautions
- Disaster Aid and Relief actions

d) Planning and Organizing:

- Zoning and building regulations
- Disaster Proofing “A body of adjustments to structures and building contents”
- Land-use planning (Planning and establishment, permanently evacuation)
- Development Policy (which will contribute to sustainable development objectives)
- Organising for disasters
- Early warning systems – the better communities react on any warning message, the lower the impact of a disaster.
- Health related regulations
- Permanent Evacuation – this option leads to huge reallocation and development project. (The social disruption to reallocate people cannot always be justified.)

6.8 NATURAL HAZARDS

The reviewed SDF 2018/2023 identified the following natural hazards for Hantam Municipal area:



Map 6: Long-term projected annual precipitation

6.9 DISASTER MANAGEMENT ADVISORY FORUM

The diagram below summaries the implementation of appropriate disaster risk reduction strategies at three levels, namely a strategic, tactical and operational level.

6.10 Risk assessment of funded 2022/2023 projects

IDP ref.	Strategic Objective	Project Description	Risk Rating (High, Medium, Low)	Risk Reduction (Prevention/Mitigation/Preparedness) actions taken	Ward	Monetary Value	Funding source	Environmental Imapct Assessment
C1	SO1	Roads	High	Upgrade of roads and stormwater (phase 4: Mandela Street, Eerste Laan, Lande Street, Hoof Street, Calvinia	1;2;6	R27 777 417.88	MIG	Not required
C2	SO1	Waste-water Treatment	High	Construction of waterborne sewer system, Calvinia East	1;2;6	R10 000 000	WSIG	Not required
C7	SO1	Waste-water Treatment	High	Construction of waterborne sewer system, Calvinia West	1,2,6	-	WSIG	Not required
C9	SO1	Electricity Distribution	Meduim	Energy efficiency demand side management project; Upgrading of streetlights (EEDSM)	1;2;4; 6	R5 000 000	DOE	Not required
C4	SO1	Water Distribution	High	Equipment for southern wellfield/boreholes (Kreitzberg), Calvinia	1;2;6	R184 000 000	RBIG	Not required
C5	SO1	Town planning	Meduim	Masterplans for services (Calvinia) and debt collection	1;2;6	To be determined (Funds available)	DBSA	Not required
C3,B2,N1	SO3	Town planning	Meduim	Development of erven – Calvinia / Brandvlei / Nieuwoudtville - Geotech studies completed; EIAs to be completed	1;2;3; 4;6	R200 000 (each)	CCR (own funds)	Required
L1	SO3	Town planning	Meduim	Geotech studies for erven in Loeriesfontein	5	R200 000	CCR (own funds)	Not required
S1,M1	SO3	Town planning	Meduim	Townplanning: Swartkop, Middelpos	3;4	To be determined	CCR (own funds)	Not required
B3	SO1	Solid waste	Meduim	Relocation of solid waste site, Brandvlei	3	R200 000	CCR (own funds)	Required
B1	SO1	Land development	Meduim	Expansion of cemetery, Brandvlei	3	R200 000	CCR (own funds)	Required
C6,B4,S2,L2,N3	SO1	Roads	Meduim	Purchase Grader for grading of all (municipal) gravel roads	all	R1 500 000	CCR (own funds)	Not required
L3	SO1	Roads	Meduim	Build concrete slab in Loeriesfontein for brick-making purposes	5	-	CCR (own funds)	Not required
L3	SO1	Roads	Meduim	Purchase brick-making machine	5	-	CCR (own funds)	Not required

Table 44: Risk assessment of funded projects

CHAPTER 7: MUNICIPAL ACTION PLAN FOR 2022/23 FINANCIAL YEAR

This chapter describes the various action plans (coupled to a strategic objective and performance target) that will be implemented by the municipality in the 2022/23 financial year. These actions are aligned to the top-level SDBIP.

This chapter also includes projects — known to the writers of this report — to be implemented by the sector departments (from the other two tiers of government) within the municipal area.

7.1 INFRASTRUCTURE DEVELOPMENT AND BASIC SERVICE DELIVERY

Department	mSCOA Function	mSCOA Sub-function	National KPA	Outcome	Capital project reference	Key performance indicator	Unit of Measurement	Ward	Baseline	Annual Target
Finance and Corporate Services	Water Management	Water Distribution	Basic Service Delivery	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	N/A	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	4 393
Finance and Corporate Services	Electricity	Electricity	Basic Service Delivery	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	N/A	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	2 656
Finance and Corporate Services	Waste Water Management	Sewerage	Basic Service Delivery	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	N/A	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	4 728	4 393

Department	mSCOA Function	mSCOA Sub-function	National KPA	Outcome	Capital project reference	Key performance indicator	Unit of Measurement	Ward	Baseline	Annual Target
Finance and Corporate Services	Waste Management	Solid waste	Basic Service Delivery	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	N/A	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	4 393
Finance and Corporate Services	Finance and Administration	Budget and Treasury Office	Basic Service Delivery	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	N/A	The percentage of the municipal capital budget actually spent on capital projects by 30 June 2023 (Actual amount spent on capital projects /Total amount budgeted for capital projects)X100	% of Capital budget spent by 30 June 2023{Actual amount spent on capital projects /Total amount budgeted for capital projects)X100}	All	101%	90%
Technical and Community Services	Community and Social Services	Libraries and Archives	Basic Service Delivery	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	48HA201 718	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%	95%
Technical and Community Services	Electricity	Electricity	Basic Service Delivery	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	N/A	Limit unaccounted for electricity to less than 15% by 30 June 2023 {(Number of Electricity Units Purchased - Number of Electricity Units Sold) / Number of Electricity Units Purchased) Ã- 100}	% unaccounted for electricity by 30 June 2023	All	14,2%	15%
Technical and	Water Management	Water Distribution	Basic Service Delivery	All communities have access to basic services delivered at an acceptable and agreed	N/A	Limit unaccounted for water to less than 15% by 30 June 2023 {(Number of Kiloliters Water	% unaccounted for water by 30 June 2023	All	20%	15%

Department	mSCOA Function	mSCOA Sub-function	National KPA	Outcome	Capital project reference	Key performance indicator	Unit of Measurement	Ward	Baseline	Annual Target
Community Services				upon standard and the infrastructure is maintained to deliver such services in a sustainable manner		Purified - Number of Kiloliters Water Sold) / Number of Kiloliters Water Purified Ã- 100}				
Technical and Community Services	-	-	Infrastructure Development and Basic Service Delivery	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	N/A	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%	90%
Technical and Community Services	Sewerage	Sewerage	Infrastructure Development and Basic Service Delivery	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	N/A	90% spent of the budget to construct waterborne sewer system in Calvinia East 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%	90%
Technical and Community Services	Electricity	Electricity	Basic Service Delivery	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	N/A	90% spent of the budget EEDMS project 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%	90%
Technical and Community Services	Water Management	Water Distribution	Basic Service Delivery	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	N/A	90% spent of the budget for equipment for southern wellfield/boreholes (Kreitzberg), Calvinia in terms of the grant allocation received by 30 June 2023 {(Actual capital expenditure on the project divided by the total	Percentage of budget spent by 30 June 2023	All	90%	90%

Department	mSCOA Function	mSCOA Sub-function	National KPA	Outcome	Capital project reference	Key performance indicator	Unit of Measurement	Ward	Baseline	Annual Target
						approved capital budget for the project)x100}				
Technical and Community Services	-	-	Infrastructure Development and Basic Service Delivery	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	N/A	90% spent of the budget for masterplans 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%	90%
Technical and Community Services	-	-	Infrastructure Development and Basic Service Delivery	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	N/A	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%	90%

Table 45: IDP Strategic Objective 1: municipal actions

7.2 INSTITUTIONAL DEVELOPMENT AND MUNICIPAL TRANSFORMATION

Department	mSCOA Function	mSCOA Sub-function	National KPA	Outcome	Capital project reference	Key performance indicator	Unit of Measurement	Ward	Baseline	Annual Target
Finance and Corporate Services	Finance and Administration	Human Resources	Municipal Transformation and Institutional Development	The municipality is internally transformed to deliver the services required at an acceptable level with the support administrative systems and skilled staff whose performance is regularly monitored.	N/A	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%	66%

Department	mSCOA Function	mSCOA Sub-function	National KPA	Outcome	Capital project reference	Key performance indicator	Unit of Measurement	Ward	Baseline	Annual Target
Finance and Corporate Services	Finance and Administration	Human Resources	Municipal Transformation and Institutional Development	The municipality is internally transformed to deliver the services required at an acceptable level with the support administrative systems and skilled staff whose performance is regularly monitored.	N/A	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%	0.01%
Finance and Corporate Services	Finance and Administration	Human Resources	Municipal Transformation and Institutional Development	The municipality is internally transformed to deliver the services required at an acceptable level with the support administrative systems and skilled staff whose performance is regularly monitored.	N/A	Limit vacancy rate to 20% of funded post 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	0%	20%
Finance and Corporate Services	Finance and Administration	Human Resources	Municipal Transformation and Institutional Development	The municipality is internally transformed to deliver the services required at an acceptable level with the support administrative systems and skilled staff whose performance is regularly monitored.	N/A	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	1

Table 46: IDP Strategic Objective 2: municipal actions

7.3 ECONOMIC DEVELOPMENT

Department	mSCOA Function	mSCOA Sub-function	National KPA	Outcome	Capital project reference	Key performance indicator	Unit of Measurement	Ward	Baseline	Annual Target
Technical and Community Services	Planning and Development	Economic Development/Planning	Local Economic Development	A local economic development strategy that responds to food security, job creation, education and skills development, developed	N/A	Create job opportunities ito EPWP by 30 June 2023	Number of job opportunities created by 30 June 2023	All	776	700

Table 47: IDP Strategic Objective 3: municipal actions

7.4 MUNICIPAL FINANCIAL SUSTAINABILITY AND VIABILITY

Department	mSCOA Function	mSCOA Sub-function	National KPA	Outcome	Capital project reference	Key performance indicator	Unit of Measurement	Ward	Baseline	Annual Target
Finance and Corporate Services	Finance and Administration	Finance	Municipal Financial Viability and Management	The municipality has a system in place to track spending in terms of budget allocations and is financially viable to deliver services to the community	N/A	Provide free basic water to indigent households earning less than R5030 as at 30 June 2023	Number of households receiving free basic water as at 30 June 2023	All	3 256	3256
Finance and Corporate Services	Finance and Administration	Finance	Municipal Financial Viability and Management	The municipality has a system in place to track spending in terms of budget allocations and is financially viable to deliver services to the community	N/A	Provide free basic electricity to indigent households earning less than R5 030 as at 30 June 2023	Number of households receiving free basic electricity as at 30 June 2023	All	2 921	2 921
Finance and Corporate Services	Electricity / Energy	Electricity / Energy	Basic Service Delivery	Infrastructure Development and Basic Service Delivery	N/A	Provide free wood and oil to indigent households earning less than R5 030 as at 30 June 2023	Number of households receiving free wood and oil as at 30 June 2023	All	118	118

Department	mSCOA Function	mSCOA Sub-function	National KPA	Outcome	Capital project reference	Key performance indicator	Unit of Measurement	Ward	Baseline	Annual Target
Finance and Corporate Services	Finance and Administration	Finance	Municipal Financial Viability and Management	The municipality has a system in place to track spending in terms of budget allocations and is financially viable to deliver services to the community	N/A	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	3 256
Finance and Corporate Services	Finance and Administration	Finance	Municipal Financial Viability and Management	The municipality has a system in place to track spending in terms of budget allocations and is financially viable to deliver services to the community	N/A	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	3 256
Finance and Corporate Services	Finance and Administration	Budget and Treasury Office	Municipal Financial Viability and Management	The municipality has a system in place to track spending in terms of budget allocations and is financially viable to deliver services to the community	N/A	Financial viability measured in terms of the municipality's ability to meet it's service debt obligations at 30 June 2023 {Debt to Revenue (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue - Operating Conditional Grant}	% Debt coverage as at 30 June 2023	All	1%	1%
Finance and Corporate Services	Finance and Administration	Budget and Treasury Office	Municipal Financial Viability and Management	The municipality has a system in place to track spending in terms of budget allocations and is financially viable to deliver services to the community	N/A	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	28,2%	14%

Department	mSCOA Function	mSCOA Sub-function	National KPA	Outcome	Capital project reference	Key performance indicator	Unit of Measurement	Ward	Baseline	Annual Target
Finance and Corporate Services	Finance and Administration	Budget and Treasury Office	Municipal Financial Viability and Management	The municipality has a system in place to track spending in terms of budget allocations and is financially viable to deliver services to the community	N/A	Financial viability measured in terms of the available cash to cover fixed operating expenditure at 30 June 2023 {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 2023	All	0.6	0.6

Table 48: IDP Strategic Objective 4: municipal actions

7.5 GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Department	mSCOA Function	mSCOA Sub-function	National KPA	Outcome	Capital project reference	Key performance indicator	Unit of Measurement	Ward	Baseline	Annual Target
Finance and Corporate Services	Finance and Administration	Administrative and Corporate Support	Good Governance and Public Participation	Good governance systems are maintained in order to support proper communication and a healthy administration working towards a clean audit	N/A	Compile the draft Annual Report for 2021/22 and submit to council by 31 January 2023	Draft Annual Report for 2021/22 submitted to council by 31 January 2023	All	1	1
Finance and Corporate Services	Finance and Administration	Administrative and Corporate Support	Good Governance and Public Participation	Good governance systems are maintained in order to support proper communication and a healthy administration working towards a clean audit	N/A	Compile the final Annual Report for 2021/22 and submit to council by 31 March 2023	Final Annual Report for 2021/22 submitted to council by 31 March 2023	All	1	1

Department	mSCOA Function	mSCOA Sub-function	National KPA	Outcome	Capital project reference	Key performance indicator	Unit of Measurement	Ward	Baseline	Annual Target
Municipal Manager	Finance and Administration	Risk management	Good Governance and Public Participation	Good governance systems are maintained in order to support proper communication and a healthy administration working towards a clean audit	N/A	Develop a Risk Based Audit Plan 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	1
Municipal Manager	Planning and Development	Corporate Wide Strategic Planning (IDPs, LEDs)	Good Governance and Public Participation	Good governance systems are maintained in order to support proper communication and a healthy administration working towards a clean audit	N/A	Compile the final IDP and submit to council by 31 May 2023	Final IDP submitted to council by 31 May 2023	All	1	1
Municipal Manager	Planning and Development	Corporate Wide Strategic Planning (IDPs, LEDs)	Good Governance and Public Participation	Good governance systems are maintained in order to support proper communication and a healthy administration working towards a clean audit	N/A	Compile the draft IDP and submit to council by 31 March 2023	Draft IDP submitted to council by 31 March 2023	All	1	1
Finance and Corporate Services	Finance and Administration	Administrative and Corporate Support	Good Governance and Public Participation	Good governance systems are maintained in order to support proper communication and a healthy administration working towards a clean audit	N/A	Submit the oversight report for 2021/22 on the Annual Report to council by 31 March 2023	Oversight Report for 2021/22 submitted to council by 31 March 2023	All	1	1
Finance and Corporate Services	Finance and Administration	Administrative and Corporate Support	Good Governance and Public Participation	Good governance systems are maintained in order to support proper communication and a healthy administration working towards a clean audit	N/A	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	1

Table 49: IDP Strategic Objective 5: municipal actions

7.6 PROJECTS: (OTHER TIERS OF) GOVERNMENT AND PRIVATE SECTOR

The next section includes (updated) information regarding projects rolled out by various sector departments (national and provincial) and the private sector (i.e. corporate social responsibility) in the municipal area. *See &4.2 for the community needs that will be referred to the relevant national or provincial department.*

Department	Project	Background	Town
Social Development	Hantam Soup kitchen	Hantam Soup kitchen is a project establish in 2009/10. This project is funded by DSD since that time – The project currently provides to 150 people every day with a nutrition meal and 120 household on a monthly basis. The project currently operates from the Nettie Julies Hall on a monthly agreement, funding though is challenging due to the Covid-19 pandemic Government provided most food parcels themselves, but the local structure is stil legitimate and still function depending on sponsors.	Calvinia
	Calvinia Youth Service Centre	This project operates under Hantam Soup kitchen	Calvinia
	Loeriesfontein Soup Kitchen	Loeriesfontein soup kitchen is a project establish in 2007. This project is funded by DSD since that time – The project currently provides to 80 people every day with a nutrition meal and 130 households on a monthly basis. The project currently operates from a building of public works.	Loeriesfontein
	Nieuwoudtville crop production	This project was operational but due to committee members relocate the project fail. The project has equipment available for operation but no land. This project has a good economic effect with good management.	Nieuwoudtville
	War on Poverty	The war on poverty Programme was initiated by DSD in 2008 were a household profiling survey was conducted. The purpose of this programme is to reach a certain total of household each year by completing services identify during the beginning of the year therefore is should be appropriate if the programme can be added on the IDP of the municipality because there are monthly Local war room meetings where these services are reported.	Hantam Municipality
	NYS – National Youth Service	The NYS programme is a youth initiative where youth in any town can explore, they volunteerism within the community. The NYS programme is for cleaning, renovation of a building etc.	Hantam Municipality
Police, IEC, Health, Labour NGO's, Education, Traffic, Correctional Services	School outreach	Hantam High School	Calvinia
	School outreach	Calvinia High School	Calvinia
	School outreach	Hantam Primary School	Calvinia
	Inform & empower the community of their rights	Police station, Clinics, Schools, Business premises	Hantam Municipality
	How to use your freedom responsibility	Public places	Hantam Municipality
	Working together to uplift our community	Community hall	Hantam Municipality
	Develop the youth to be responsible	Hantam hostel	Hantam Municipality
	Upgrade the circumstances of the elderly	Identify houses	Hantam Municipality

Department	Project	Background	Town
	Acknowledge the role of women in our society	Community centre	Hantam Municipality
	Acknowledge who you are and where you come from	Hantam sport grounds	Hantam Municipality
	Knowing your neighbours	Identify streets	Hantam Municipality
	Focus on the elderly and disabled	Old age homes	Hantam Municipality
	16 Days of Activism	Workplaces, Public houses, Roadblock	Hantam Municipality
	AIDS / TB House-to-house visits and talks at schools	All	Hantam Municipality
	Covid-19 testings	All	Hantam Municipality
Department of Health	Radio talks on various health matters	All	Hantam Municipality
	Clinic meetings	All	Hantam Municipality
	-	Support with drafting of ITP of Hantam Municipality	Hantam municipality
	-	Safety Promotion programme for Calvinia	Calvinia
Department of Education	Brandvlei Intermediate School (primary)	Major repairs and renovations to hostel and school	Brandvlei
	Hantam Primary School	Construction of a large administration block	Calvinia
	Hantam Primary School – relocated from Klipfontein Primary School	Construction of a large ablution block	Calvinia
	Hantam Secondary School	Repairs and renovations to school	Calvinia
	Hantam Secondary School	Refurbishment of school infrastructure	Calvinia
	Hantam Secondary School	Drilling and use of new borehole	Calvinia
	Calvinia High School	Upgrade to electricity supply to hostel	Calvinia
	Calvinia High School	Supply, delivery and installation of welded mesh fence (at hostel)	Calvinia
	Calvinia High School	Supply, delivery and installation of welded mesh fence	Calvinia
	Calvinia High School	Drilling and use of new borehole	Calvinia
	Brandvlei Primary School (High School)	Construction of a 2 classroom block, a large administration block, a large ablution block and old toilets into a media centre	Brandvlei
	Brandvlei Primary School (High School)	Repairs and renovations to school	Brandvlei
	Calvinia Primary School	Supply, delivery and installation of welded mesh fence	Calvinia

Department	Project	Background	Town
	Calvinia Primary School	Water tower to be demolished	Calvinia
	Loeriesfontein High School	Repairs and renovations to school and hostel	Loeriesfontein
	Loeriesfontein High School	Drilling and use of new borehole	Loeriesfontein
	Loeriesfontein Primary School	Supply, delivery and installation of welded mesh fence	Loeriesfontein
	Loeriesfontein Primary School	Drilling and use of new borehole	Loeriesfontein
	Primary School Protea	Repairs and renovations to school	Nieuwoudtville
Transport, Safety & Liaison	-	Anti-Substance Abuse programme in Calvinia	Calvinia
	-	Prevention of Violence Against Women programme for Calvinia	Calvinia
	-	Programme for youth to obtain drivers licences	-
Department of Environmental Affairs[21]	Oorlogskloof Nature Reserve	Infrastructure and visitor amenity improvement (R10 million allocated during 2018/2019 to 2022/2023 MTSF period)	Nieuwoudtville
	Nieuwoudtville Rooibos Project	Cooperative involved in cultivating and processing of certified organic rooibos (R8 million allocated during 2018/2019 to 2022/2023 MTSF period)	Nieuwoudtville
	Botanical garden	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 2018/2019 to 2022/2023 MTSF period)	Nieuwoudtville
Depratment of Sport, Arts and Culture	Namakwa Flower Route	The Namakwa flower route is a strtch of road that connects the towms, national parks and reserves that claims South Africa's most impressive wildflower displays.	Hantam municipal area
	Community Arts Centre	For the promotion and development of local arts and culture and their contribution toward sour society and economy. Project: Create Municipal Art Centres.	
	Sports infrastructure and tourism	Project: Upgrade of sport facilities.	
	Libraries	Project: Repair and upgrade of library facilities.	

[21] Funds allocated as part of the Environmental Protection and Infrastructure Programme (see letter dated 4 October 2018).

Department	Project
CWP	Implementation of food gardens at ECD's and Old Age Homes
	Provide assistance with repair/maintenance of water leakages in homes
	Provide assistance with construction of speed bumps
	Provide assistance with maintenances of streets
	Provide assistance with repairs of potholes
	Provide brick-making machines
	Cleansing of public spaces in municipal area
	Provide assistance with maintenance of storm water infrastructure
	Beautication and greening cemeteries
	Assist with building of braai areas
	Maintenance and cleaning of Garden of Remembrance
	Clearing and beautification of Illegal dumpsites
	Maintenance, greening and cleaning of Sports fields
	Beautification and greening of town entrances
	Cleaning at Water and Waste water Treatment Plants
South Africa Mainstream Renewable Power Developments (Pty) Ltd	Upgrading of play parks
	Replace VIP toilets with toilets connected to sanitation system
	Provision of outdoor gym
	Tarring of roads
	Assist with paving of street (Mainstream to provide pavers and material and Municipality to provide labour)
	Agreement for maintenance of water purification plant for irrigation of sports field for a number of years
	Prepaid water meters to households
	Loeriesfontein Community Renewable Energy Project
Transnet	Tarring of R355 (Calvinia-Loeriesfontein road)
Saint-Gobain	Smart water meters
Saltcor	Provision of 10X toilets
SKA	Swartkop Multi-purpose Centre phase 2
	Educational Workshops in collaboration with NWU in Calvinia this is presented by NWU
	Involvement in the Sewing Project (this will be done in agreement with the Municipality)
	SMME development by the SMME trust, Fifty (50) SMMEs in the Karoo will be trained in entrepreneurship skills and business development. They will receive support to start their business and those with existing businesses will be trained on how to grow their businesses.
	Involvement with Local Crafters to continue.
	Two SKA telescopes will be constructed in the Brandvlei/Hantam area.
	Involvement in Schools and school programs
Department Forestry, Fisheries and the Environment	Eco school program running within the district. Calvinia Environmental Upgrading and Development- Close out Phase Youth Mass training project- Close out Phase Thuma Mina Green deeds- Close out phase Youth Community Outreach Programme– Implementation-Ongoing Phase Hantam Oorlogskloof Nature Reserve- Planning Phase- DAERL- maintenance and upgrade of infrastructure (R10 000 000) Hantam Nieuwoudtville Rooibos Tea- Planning Phase- Heideveld Cooperative (R8 000 000) Hantam National Botanical Garden- Planning Phase- SANBI (R6 000 000) Hantam (Brandvlei & Calvinia) Yes for Youth- Closed out Phase Calvinia, Loeriesfontein and Brandvlei: Clearing of alien invasive Calvinia, Nieuwoudtville, Loeriesfontein, Brandvlei- cleaning of identified illegal dumping sites and the greening thereof

Table 50: Projects: other tiers of government and private sector

CHAPTER 8: FINANCIAL PLANNING

This chapter provides an overview of the financial viability of the municipality. It also includes multi-year budgets with a 3-year commitment and a strategy for municipal revenue generation.

8.1 FINANCIAL VIABILITY

An important factor considered by investors in relocating to or investing in an area, would be the ability of the local authority to adequately provide services. In addition, the following aspects of (local municipal) governance would also determine investor sentiment: (a) financial discipline, (b) affordable tariffs, (c) compliance with statutory requirements, (d) timely preparation and production of financial statements, (e) adherence to generally accepted accounting practices and (f) unqualified audit reports.

8.1.1 REVENUE RAISING STRATEGIES

The municipality will strive to increase its revenue by implementing the following strategies:

Strategy 1:	Implement the credit control and debt management policy.
Strategy 2:	Develop a Local Economic Development policy to facilitate employment opportunities which will enable families to start paying for services.
Strategy 3:	Create a climate for investment in the area.
Strategy 4:	To ensure that the figures in respect of indigents are correct so as to qualify for an increased amount from national government.
Strategy 5:	The installation of prepaid meters is essential in securing future payment for services by residents.
Strategy 6:	Enlarge the revenue base by ensuring that all properties are correctly zoned.

8.1.2 EXPENDITURE MANAGEMENT STRATEGIES

The municipality will strive to curb its expenditure by implementing the following strategies:

Strategy 1:	Reduce expenditure on non-core functions.
Strategy 2:	Limit operating and capital expenditure to essential items.
Strategy 3:	Investigate and limit water and electricity losses.
Strategy 4:	Limit employee related expenditure.
Strategy 5:	Reduce interest and redemption expenditure by using borrowing as a last resort.

8.2 2022/23 FINANCIAL YEAR

8.2.1 TOTAL REVENUE

The projected total revenue amounts to about R119 893,752 million (excluding capital transfers and contributions). The major revenue items are as follows:

Revenue Source	2018/19 (R'000)	2019/2020 (R'000)	2020/2021 (R'000)	2021/2022 (R'000)	2022/2023 (R'000)
Property rates	8 833	15 966	15 512	16 830	17 765
Service Charges	52 861	58 267	56 470	66 602	56 888

Revenue Source	2018/19 (R'000)	2019/2020 (R'000)	2020/2021 (R'000)	2021/2022 (R'000)	2022/2023 (R'000)
Operational grants	27 213	30 091	31 175	31 907	36 600[22]
Other own revenue	5 559	8 725	5 602	3 219	8 639
Total revenue	94 465	113 049	108 759	118 557	119 893

Table 51: Major revenue item

8.2.2 PROPERTY RATES

Total projected property rates amount to R 17,765,623 million including the average proposed rate increases of 6% plus implementation of the first supplementary valuation roll.

8.2.3 SERVICE CHARGES

Services charges relating to electricity, water, sanitation and refuse removal constitutes 47.4% of the total revenue (excluding capital transfers) of the Municipality.

8.2.4 REVENUE BY SOURCE

The different proposed tariff increases in water, sanitation and refuse revenue ranges from 4.1 % to 20%. Electricity tariff is fixed at 16 % increase as per NERSA guideline.

8.2.5 EXPENDITURE BY TYPE

Total expenditure excluding capital expenditure amounts to R 133 851, 631 million.

Expenditure Item	2018/19 (R'000)	2019/2020 (R'000)	2020/2021 (R'000)	2021/2022 (R'000)	2022/2023 (R'000)
Employee Related Cost	40 214	42 071	43 858	45 139	45 631
Councillor remuneration	3 255	3 357	3 534	3 360	5 225
Depreciation	7 830	9 143	10 476	10 477	16 546
Finance Charges	2 186	1 816	2 602	2 408	2 031
Bulk purchases	26 255	29 023	27 355	22 895	25 343
Transfer and grants	158	60	60	60	162
Debt impairement	-	-	-	-	11 437
Contracted services	-	-	-	-	14 384
Other expenditure	31 761	38 227	34 597	82 347	13 094
Total expenditure	111 658	123 697	122 484	118 186	133 851

Table 52: Major Expenditure Items

[22] R150 000 transferred to capital (Financial Management Grant).

8.2.6 EMPLOYEE RELATED COSTS

Employee related cost increased from R 45,139 million (2021/22) to a projected expenditure of almost R45,631 million for the 2022/23 financial year. This represents about 34% of the total operating expenditure.

8.2.7 CAPITAL BUDGET

The next table indicates the capital budget as per funding source:

Capital expenditure by function	2018/19 (R'000)	2019/2020 (R'000)	2020/2021 (R'000)	2021/2022 (R'000)	2022/2023 (R'000)
Governance and administration	31 900	1 573	851	2 150	300
Community and public safety	4 307	9 760	-	0	6 347[23]
Economic and environmental services	10 711	-	9 756	10 051	10 293
Trading services	64 619	43 503	56 600	13 000	62 700
Total Capital Expenditure - Functional	**111 658**	**55 436**	**67 207**	**25 201**	**79 640**
Government (national)	70 337	51 963	66 326	23 051	71 643
Borrowing	0	0	0	0	0
Internally generated funds	0	3 473	882	2 150	1 650

Table 53: Medium Term Capital Budget

8.3 FUNDED PROJECTS

The following table includes the projects that are funded in the 2021/22 financial year *and those that will be funded in the 2022/23 financial year* from the capital budget, other sources of external funding and own operational funding.

Department	mSCOA Function	mSCOA Sub-function	IDP ref.	Project	Ward	Amount (R) / Status	Funding source	IDP ref for SDBIP	Status
2021/22									
Technical and Community Services	Electricity	Electricity Distribution	TBC	Upgrading ring main units in main road, Nieuwoudtville	4	R 1 500 000	INEP	TBC	Complete
	Water Management	Water Distribution	TBC	Upgrade of Waterworks in Calvinia	1;2;6	R 32 000 000	WSIG	TBC	Complete
	Roads	Roads	TBC	Upgrade of roads and stormwater, Calvinia (phase 4 started): Mandela Street, Eerste Laan, Lande Street, Hoof Street	1;2;6	R27 777 417.88 (21/22 = R5 198 530.19)	MIG	TBC	Multi-year project (till June 2025)
	Waste Water Management	Waste Water Treatment	TBC	Construction of waterborne sewer system, Calvinia East	1;2;6	R10 000 000	WSIG	TBC	Multi-year project (till June 2025)

23 Contribution by Mainstream.

Department	mSCOA Function	mSCOA Sub-function	IDP ref.	Project	Ward	Amount (R) / Status	Funding source	IDP ref for SDBIP	Status
	Electricity	Electricity Distribution	TBC	Energy efficiency demand side management project (EEDSM)	1;2;6; 4	R5 000 000	DOE	TBC	Spend by end June 2023
	Sport & Recreation	Sport	TBC	Upgrading of sports fields (tartan track)	5	R5 000 000	IPP	TBC	Spend by end June 2022
	Sport & Recreation	Sport	TBC	Construction of gym facility – Loeriesfontein	5	To be determined	IPP	TBC	Spend by end June 2022
	Waste management	Waste	TBC	Fencing of landfill sites	All	To be determined	O&M budget	TBC	Spend by end June 2022
	Roads	Roads	TBC	Repair potholes: Burger Street, Voortrekker Street, Brandvlei	3	To be determined	O&M budget	TBC	Spend by end June 2022
	Roads	Roads	TBC	Upgrade (regravel) pavements, Nieuwoudtville	4	To be determined	O&M budget	TBC	Spend by end June 2022
Expanded Public Works Programme	--	-	-	Law Enforcement in Hantam Phase 3	All	R255 000	EPWP	TBC	Spend by end June 2022
	--	-	-	Waste Collection in Hantam Phase 6	All	R800 000	EPWP	TBC	Spend by end June 2022
	--	-	-	Maintenance of Municipal Infrastructure Phase 1	All	R315 000	EPWP	TBC	Spend by end June 2022
	--	-	-	Water Fiskale in Hantam Phase 2	All	R142 000	EPWP	TBC	Spend by end June 2022
	--	-	-	Tourism Administration at Hantam Phase 2	All	R55 000	EPWP	TBC	Spend by end June 2022
2022/23									
Technical and Community Services	Roads	Roads	C1	Upgrade of roads and stormwater, Calvinia (phase 4 started): Mandela Street, Eerste Laan, Lande Street, Hoof Street	1;2;6	R27 777 417.88	MIG	TBC	Multi-year project (till June 2025)
	Waste Water Management	Waste Water Treatment	C2	Construction of waterborne sewer system, Calvinia East	1;2;6	R10 000 000	WSIG	TBC	Multi-year project (till June 2025)
	Waste Water Management	Waste Water Treatment	C7	Construction of waterborne sewer system, Calvinia West	1;2;6	-	WSIG	TBC	Multi-year project (till June 2025)
	Electricity	Electricity Distribution	C9	Energy efficiency demand side management project (EEDSM)	1;2;6; 4	R5 000 000	DOE	TBC	Spend by end June 2024 - shifted to 2023/2024
	Water Management	Water Distribution	C4	Equipment for southern wellfield/boreholes (Kreitzberg), Calvinia	1;2;6	R184 000	RBIG	TBC	Multi-year project (till June 2024)

Department	mSCOA Function	mSCOA Sub-function	IDP ref.	Project	Ward	Amount (R) / Status	Funding source	IDP ref for SDBIP	Status
	All services	Water, electricity, storm water, sewerage	C5	Masterplans for services (Calvinia) and debt collection	1;2;6	To be determined	DBSA	TBC	Spend by end June 2023
	Municipal Planning	-	C3, B2, N1	Development of erven – Calvinia / Brandvlei / Nieuwoudtville - Geotech studies completed; EIAs to be completed	1;2;6; 3;4	R200 000 (each)	CCR (own funds)	TBC	Spend by end June 2023
	Municipal Planning	-	L1	Geotech studies for erven in Loeriesfontein	5	R200 000	CCR (own funds)	TBC	Spend by end June 2023
	Municipal Planning	-	S1, M1	Townplanning: Swartkop, Middelpos	3;7	To be determined	CCR (own funds)	TBC	Spend by end June 2023
	Solid waste disposal	Waste	B3	Relocation of solid waste site, Brandvlei	3	R200 000	CCR (own funds)	TBC	Spend by end June 2023
	Cemeteries	-	B1	Expansion of cemetery, Brandvlei	3	R200 000	CCR (own funds)	TBC	Spend by end June 2023
	Roads	Roads	C6, B4, S2, L2, N3	Purchase Grader for grading of all (municipal) gravel roads	all	R1 500 000	CCR (own funds)	TBC	Spend by end June 2023
	-	-	L3	Build concrete slab in Loeriesfontein for brick-making purposes	5	R60 000	CCR (own funds)	TBC	Spend by end June 2023
	-	-	L3	Purchase brick-making machine	5	R622 660	IPP	TBC	Spend by end June 2023

Table 54: Funded Projects

8.4 UNFUNDED PROJECTS

The table below includes **unfunded but priority projects**.

IDP ref.	Ward priority/need	Amount	Funding	Ward	Sector
B6, N4	Sportsfield irrigation and facilities infrastructure: Brandvlei, Nieuwoudtville (IPP funds Loeriesfontein for spectator benches)	TBC	Business plan submitted	3;4;5	MIG/IPP
C8	Replacement of asbestos-cement pipes for water reticulation network, Calvinia	TBC	Business plan submitted	1;2;6	WSIG
L4	Upgrading of roads and storm water, Loeriesfontein	TBC	Business plan submitted	5	MIG
N5	Pavement of Dahlia street, Nieuwoudtville	R6 808 722,45	Business plan registered	4	MIG
C7	Construction of sewerage network, Calvinia West (see funded projects)	R15 000 000	Business plan submitted	1;2;6	MIG
L5	Construction of sewerage network, Loeriesfontein	R27 000 000	Business plan submitted	5	MIG
B5	Construction of sewerage network, Brandvlei	R27 000 000	Business plan submitted	3	MIG
L6	Construction of sewerage network, Turlot street, Loeriesfontein	R1 381 682.06	Business plan submitted	5	MIG

IDP ref.	Ward priority/need	Amount	Funding	Ward	Sector
N6	Upgrading of sewerage pumpstation, Proteaville, Nieuwoudtville	R1 200 000	Business plan to be submitted	4	MIG
C14	Doringrivier project – Construction of 100 km water pipeline	R495 000 000	Unfunded	1;2;6	-
C13	Upgrading of sportsground, Calvinia West ('die kraal')	R28 000 000	Unfunded	1;2;6	-
C10	Recycling project, Calvinia	-	Unfunded	1;2;6	-
C11	Provide toilet facilities in informal settlement (Blikkkiesdorp), Calvinia	-	Unfunded	1;2;6	-
C12	Provide playparks, Calvinia West	-	Unfunded	1;2;6	-
B7	Upgrade of Voortrekker Street, Brandvlei	-	Unfunded	3	-
B8	Expand/prepare high mast lighting, Brandvlei	-	Unfunded	3	-
B9	Community Hall, Brandvlei	-	Unfunded	3	-
L35	Community WiFi, Loeriesfontein	-	Unfunded	5	IPP

Table 55: Unfunded Projects

8.5 PRIORITISATION MODEL

The logic behind the listing of above mentioned projects as unfunded but priority projects stems from a proposed prioritisation model using the indicators and weighting listed in the table below.

Town	Weight	Type of need	Weight	Current status of planning/implementation[24]	Weight
Calvinia	4	Water, electricity, sewerage	4	Implemented; multi-year project (funded)	4
Brandvlei	3	Storm water, roads, services in informal ssettlements	3	22/23 budget; business plan submitted, registered, prepared	3
Nieuwoudtville	3	Play parks, sports fields, cemetery, solid waste sites, community hall	3	Noted / investigated	1
Swartkop	2	Erven (residential and non-residential)	2		
Middelpos	2	Recycling project	2		
Loeriesfontein	2	other	1		

Table 56: Prioritiasation model

[24] See tables 34 to 39.

CHAPTER 9: PERFORMANCE MANAGEMENT

Performance Management is prescribed by chapter of the Municipal System Act, Act 32 of 2000 and the Municipal Planning and Performance Management Regulations, 796 of August 2001. Section 7 (1) of the afore mentioned regulation states that "A Municipality's Performance Management System entails a framework that describes and represents how the municipality's cycle and processes of performance, planning, monitoring, measurement, review, reporting and improvement will be conducted, organized and managed, including determining the responsibilities of the different role players". This framework*, inter alia,* reflects the linkage between the IDP, Budget, SDBIP and individual and service provider performance.

9.1 INTRODUCTION

Performance management fulfils the implementation, management, monitoring and evaluation of the Integrated Development Plan. The performance of an organisation is integrally linked to that of its staff. It is therefore vitally important for any organisation to periodically review its own performance as well as that of its employees.

9.2 PERFORMANCE MANAGEMENT SYSTEM

The Performance Management System implemented at the municipality is intended to provide a comprehensive step by step planning system that helps the municipality to manage the process of performance planning and measurement effectively. The PM System serves as primary mechanism to monitor, review and improve the implementation of the municipality IDP and eventually the budget. The performance policy framework was approved by Council which provided for performance implementation monitoring and evaluation at organisational and individual levels.

The Performance Management Framework of the Municipality is reflected in the diagram below:

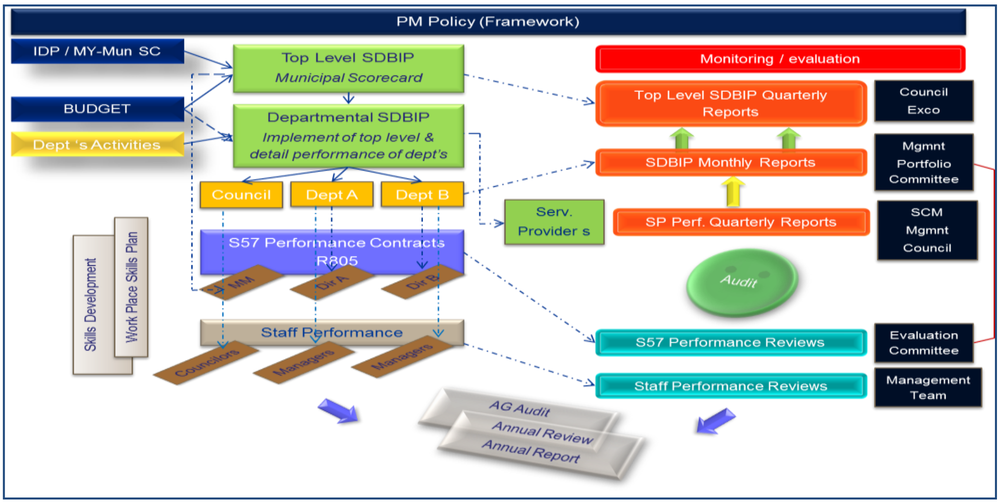


Figure 1: Performance Management System

CHAPTER 9

9.3 ORGANISATIONAL PERFORMANCE

The organisation performance of the municipality is evaluated by means of a municipal scorecard (Top Layer SDBIP) at organisational level and through the service delivery budget implementation plan (SDBIP) at directorate and departmental levels. The Top Layer SDBIP set our consolidated service delivery targets and provides and overall picture of performance for the municipality as a whole, reflecting performance on its strategic priorities.

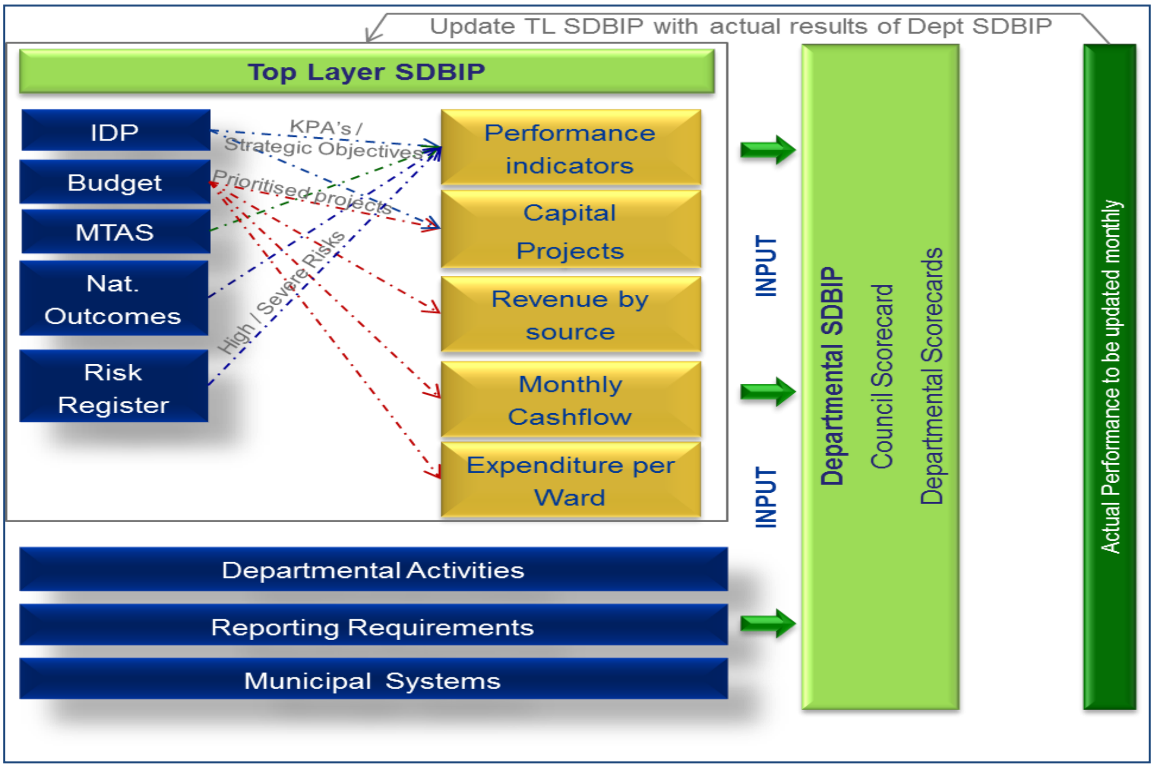


Figure 2: Organisational Performance

The departmental SDBIP captures the performance of each defined department which reflects on the strategic priorities of the municipality. The SDBIP provides the detail of each outcome for which the senior management is responsible for, in other words, a comprehensive picture of the performance of each directorate/sub-directorate.

9.4 INDIVIDUAL PERFORMANCE FOR SECTION 57 MANAGERS

The municipality implements a performance management system for all its senior managers. This has led to a specific focus on service delivery and means that:

- Each manager has to develop a scorecard which is based on the balanced scorecard model;
- At the beginning of each financial year all the senior managers (Section 57 employees) sign Performance Agreements.

Middle management is now also included in the system, i.e. performance plans and agreements drafted for staff which form part of middle management.

9.5 INDIVIDUAL PERFORMANCE

Section 38 (a) of the Systems Act requires Municipalities to set appropriate key performance indicators as a yardstick for measuring performance, including outcomes and impact, with regard to the community development priorities and objectives set out in its Integrated Development Plan. Section 9 (1) of the Regulations of this Act maintains indicators, output indicators and outcome indicators in respect of each of the development priorities and objectives.

Every year, as required by Section 12 (1) of the Regulations to the Systems Act, the Municipality also set performance targets for each of the key performance indicators. The IDP process and the performance management process are therefore seamlessly integrated.

9.6 PERFORMANCE REPORTING

Performance is reported on a regular basis and it includes the evaluation of performance, the identification of poor performance and corrective actions to improve performance.

Quarterly Reports

Reports on the performance in terms of the Top Level SDBIP are generated from the system and submitted to Council. This report is published on the municipal website on a quarterly basis.

Mid-Year Assessment

The performance of the first six months of the financial year should be assessed and reported on in terms of Section 72 of the MFMA. This assessment must include the measurement of performance, the identification of corrective actions and recommendations for the adjustment of KPI's, if necessary.

The format of the report must comply with the section 72 requirements. This report is submitted to the Mayor by 25 January who submits it to Council for approval before 31 January of each year and published on the municipal website.

Annual Assessment

The performance of the financial year should be assessed at year-end in terms of section 46 of the MSA. The performance in terms of the annual targets set will be documented in the Annual Performance Report and the report will be finalized and submitted to the Office of the Auditor General by 30 August annually. This report will be included in the Annual Report of the municipality. The Annual Report is submitted to Council for approval before 31 January of each year and published for comment on the municipal website.

List of Acronyms

AG	Auditor General
COGHSTA	Department of Cooperative Governance, Human Settlements and Traditional Affairs
DOE	Department of Energy
DSD	Department of Social Development
DWS	Department of Water and Sanitation
EPWP	Expanded Public Work Programme
EPIP	Environmental Protection Infrastructure Programme
HIV/AIDS	Human Immunodeficiency Virus/ Acquired Immune Deficiency Syndrome
HOD	Head of Department
IDP	Integrated Development Plan
IEC	Independent Electoral Commission
IEM	Integrated Environmental Management
IGR	Intergovernmental Relations
INEP	Integrated National Electrification Programme
IT	Information Technology
NDM	Namakwa District Municipality
NGO	Non-governmental Organisation
NYS	National Youth Service
MIG	Municipal Infrastructure Grant
RBIG	Regional Bulk Infrastructure Grant
SASSA	South African Social Security Agency
SCM	Supply Chain Management
WESSA	Wildlife and Environment Society of South Africa
WSIG	Water Services Infrastructure Grant