Hantam Municipality

INTEGRATED DEVELOPMENT PLAN

2023/2024

May 2023

Our vision

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

5th Generation

Integrated Development Plan

2022/23 – 2026/27

This document is the

Integrated Development Plan 2023/2024

as first review

of the

IDP 2022/23 – 2026/27

Approved by Council

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FOREWORD BY THE MAYOR

Cllr. L Olyn
Mayor

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

The first period of this Council has been characterised by steadfast action to address and deliver on community needs. We are grateful for the continued support and trust of the community which enable us to perform better as councillors. In this regard, we are not ignorant to the needs of the community and each councillor cares deeply about the wellbeing of his/her neighbour.

As elected head of the Council, my imperative is 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. Unfortunately, the impact of the Covid pandemic is still felt everywhere. In this regard, we are confronted by high rates of unemployment, poverty, social grant dependence and an economy in decline. Furthermore, heavy rains after the drought caused flooding and damage to roads making it difficult for road users, including pedestrians. As mentioned in the previous IDP, we as a community, are also confronted by the lack of proper housing and toilet facilities for many, sub-standard recreational facilities and vandalism at these facilities, youth unemployment and the challenge to create jobs. Several infrastructure-related projects were completed in most of the towns to address these challenges, as will the implementation of new or multi-year projects listed in this Integrated Development Plan.

The implementation of these projects is subject to the approval of this Integrated Development Plan by Council. In this regard, I emphasise the role of the community in preparing the Integrated Development Plan for 2023/24 and thank each community member who participated in the development process. I also emphasise that all residents can participate through available mechanisms such as ward committees. 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 to source information and to channel inputs to the Municipality. Together, we must become developmentally oriented in everything we do but this will require us to rethink how we deliver municipal services.

Lastly, I reiterate the invitation to all communities to participate in the ongoing 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 2023/24 (IDP) of the Hantam Municipality must be strategic, respond to the extent that changing circumstances demand, and track progress in municipal service delivery. These imperatives have, in very trying circumstances, been achieved throughout this IDP review process, which was the *first of four reviews* in the current 5-year planning and implementation cycle. I believe that as municipal administration, we are geared to continue this path and improve where necessary.

With this IDP, we place emphasis on moving away from a service delivery perspective to a development planning perspective. This approach, however, requires a better understanding of the spatial, social, environmental and economic elements that shaped the pattern of development in the municipal area (see **Chapter 2**). In **Chapter 3**, we consider the financial, economic and social consequences of decision making in the context of the Hantam Municipality's capacity to deliver mandatory services. In this regard, also see **Chapter 5** for the municipality's strategic agenda.

The most fundamental imperative for a credible IDP is the extent to which it incorporates achievable deliverables and measurable outcomes. Hence, in determining the feasibility of a project, the Municipality had to determine whether it has adequate human capital and financial resources for implementation (see **Chapters 7** and **8**). We also acknowledge that the scope of municipal decision making is limited by the scarcity of resources and many external influences, e.g. low economic growth and climate change. Hence, we prioritised spending by considering these and other realities. We will continue to quantitatively assess and report on the local development context and for the following reasons:

- To ensure appropriate responses to the needs of our communities by all tiers of government.
- To identify indicators by which to measure (1) development outcomes, (2) the consequences of decision making and (3) whether we achieve strategic objectives.

Thus, we will measure qualitative outcomes in quantified terms using appropriate indicators. In this regard, the successful implementation of the IDP 2023/24 requires a combination of good governance, dedication and professionalism.

I am proud to present to Council for approval, the IDP 2023/24 as the first review in the five-year planning and implementation cycle that started in July 2022 and ends in June 2027. Please note that this IDP has been discussed with communities and is presented to Council for approval as the final IDP 2023/2024. Hereafter, the IDP will be presented to relevant government departments to seek their support by making known our service delivery challenges, needs and developmental strategies.

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.

Ms Tatas-Titus

ACTING MUNICIPAL MANAGER

Executive Summary

EXECUTIVE SUMMARY: IDP 2023/2024

This document represents the *Integrated Development Plan (IDP) 2023/2024* of the Hantam Municipality. It is the *first of four reviews* of the IDP which was approved by Council in May 2022, and which documents the current five-year planning and implementation cycle. This five-year cycle started in July 2022 and ends in June 2027.

Please note that an IDP is regarded as the strategic document that guides municipal operations, but also consolidates, municipality-wide, the strategies and plans of other tiers of government. The drafting process of the *IDP 2023/2024*, led by the Municipality, considers a review of planning and implementation to the extent that changing circumstances demand and in accordance with an assessment of municipal performance. This document incorporates these changes and/or amendments and is structured as follows:

Chapter	Description of chapter in IDP	*First review* (this document)
1	Introduction: what is integrated development planning and the IDP	No changes, except to include comments received on current IDP
2	Profile of the municipal area	Changes to reflect most recent data
3	Institutional analysis of the municipality: political and administrative	Minimal changes
4	Feedback on the public participation process and a list of community needs by ward	Minimal changes
5	An explanation of the strategic agenda that guides municipal operations	Minimal changes
6	Disaster Management Plan	No changes, except changes to the risks associated with the 2023/2024 capital projects
7	Municipal action plans for the 2023/2024 financial year PLUS projects by other tiers of government	Changes to reflect findings of review
8	Financial planning including funded and unfunded projects	Changes to reflect findings of review
9	Performance management	Changes to reflect findings of review

In the first four chapters, the local context within which government performs integrated development planning is explained. 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 **Chapters 5** and **6**).

The second step – see **Chapter 7** – is to prepare municipal action plans linked to the aforementioned vision statement. 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 March 2023 with the draft made available for public comment.

The focus throughout the review process was to identify and prioritise the needs of communities within a developmental approach and broader service delivery framework. In this regard, the 2023/24 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 in Calvinia.*
2. Fluctuating population figures considering that the current number of people are more or less at the 2002 level when the population was 21 807, but with a positive growth rate expected until 2025.
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 (0.65) has decreased since 2011 but is still high compared to the same measurement for the Umsobomvu and Kareeberg Municipalities.
4. Widespread demand for land, housing and the upgrading and provision of service and community infrastructure, e.g. sewerage, streetlights, cemeteries, community halls. Innovative approaches to human settlement and land development e.g. densification, expropriation and housing delivery for the indigent, are required to address continued spatial injustices.
5. Sharp decline in non-residential building space completed in recent years, with zero space added in 2019 and 2020.
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.
8. A largely tertiary-based economy with about a 70.4% share contribution (or R1303 million) in 2021 to the total 'GVA' generated in the Hantam municipal area, compared to about 71% in 2016 and 70 in 2020. Thus, the combined contribution of the primary and secondary sectors in 2021 was less than 30% of the total contribution, i.e. 23.2% (or R431 million) and 6.2% (or R116 million) respectively. Note that the local economy is a relatively small economy contributing only 1.5% of the provincial economy in 2021 and about 13% of the district economy.
9. A local economy that is concentrated and vulnerable and/or susceptible to exogenous factors when using the 22 and 50 industry Tress Index as indicator.
10. Both an improvement and deterioration in the provision of municipal services to households.

In response to these realities, most of the infrastructure-related projects addressed delivery and management issues related to sewerage and water provision. Thus, infrastructure spend on the upgrading of sewerage and water infrastructure in all towns received the highest priority. 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 such as the Development Bank of Southern Africa (DBSA).

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

- Scarce water resources: Addressed through allocation of funds to water management 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 indicated funds are 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 following risks associated with sustainable service delivery and human well-being have been identified: (1) backlog and ageing 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 2023/24 budget of the Municipality amounts to R 281 million as total revenue, including capital transfers and contributions, and R 142 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 R151 million and are an indication of the Municipality's dependency on grant funding (about 53 % of total revenue).

The IDP includes funded projects in the 2023/24 budget 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 those 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 INTEGRATED DEVELOPMENT PLANNING

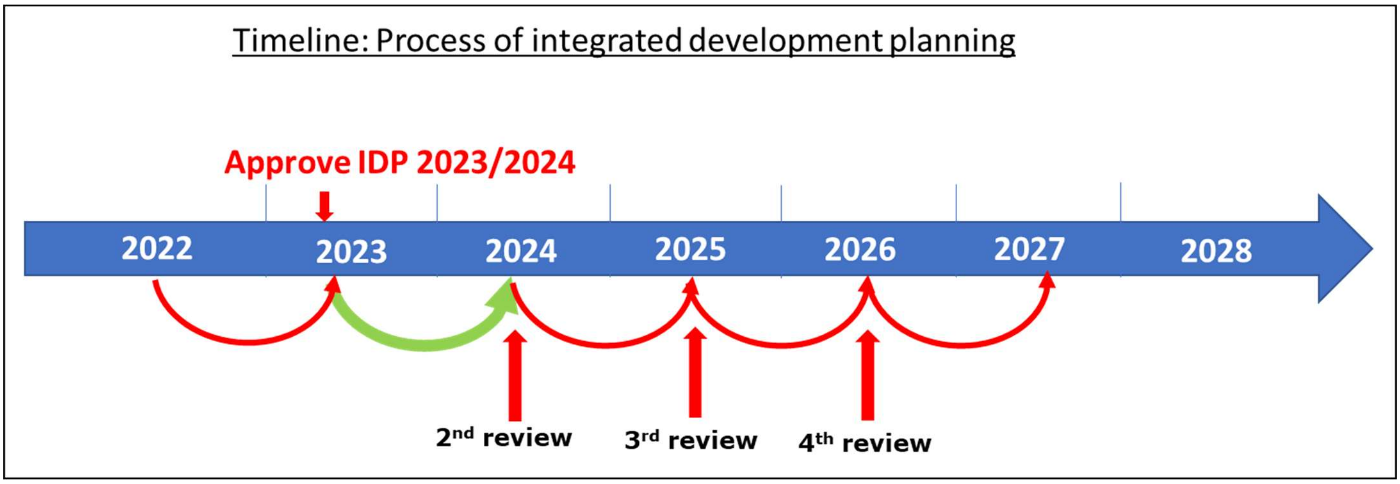
The process of integrated development planning is led by local government and was introduced through the Municipal Systems Act, 2000 (Act 32 of 2000) (MSA) to facilitate and guide developmentally-oriented planning in a municipal area. The process and all elements related thereto, are documented in an Integrated Development Plan (IDP) as the strategic plan to guide municipal operations coupled to a five-year planning and implementation period. The plan is adopted by a municipal council, reviewed annually, and linked to the council's five-year term of office. In May 2022, the Hantam Municipality adopted an IDP spanning the council's term of office.

The IDP must also consolidate the municipality-wide operations by other tiers of government within the same five-year period. *By implication, the IDP is a portrayal of all government strategies and plans within the geographic jurisdiction of a local municipality.* The underlying philosophy of this planning initiative is for local government to achieve its own objectives and to contribute, together with the other tiers of government, to the progressive realisation of certain constitutional rights. The MSA also states that provincial monitoring and support of the process and the IDP are relevant.

1.2 PURPOSE OF THE INTEGRATED DEVELOPMENT PLAN

Section 25 of the MSA requires a municipality to adopt an IDP as the single, inclusive and strategic plan for development in the municipality (read municipal area). *This Act defines the status of an IDP as the foremost plan which guides and informs all planning and development, and all decisions with regard to planning, management and development, in the municipality (again, read municipal area).*

This document represents the *Integrated Development Plan 2023/2024* of the Hantam Municipality. It is the *first of four reviews* of the IDP which was approved by Council in May 2022, and which documents the current five-year planning and implementation cycle. This five-year cycle started in July 2022 and ends in June 2027 (see graph below).



An annual review of planning and implementation is required (1) to the extent that changing circumstances demand and (2) in accordance with an assessment of municipal performance. This *first review* considers the implementation of the IDP approved in May 2022 and is documented as the *IDP 2023/2024*. The following are the key elements of preparing an IDP and of the annual review — a process led by the Municipality:

- Analysis of development trends and institutional realities to better understand the context within which the IDP is prepared.
- Collaboration and work sessions between councillors and officials of all tiers of government.
- Stakeholder involvement, and community consultation and reporting on the planning and implementation of prioritised needs.
- Formulating strategies and making changes to planning and implementation based on (1) changed circumstances (2) municipal performance in achieving IDP targets and strategic objectives, and (3) changes to relevant government policy directives.
- Statements on financial viability and management 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. The purpose of this municipality-driven *IDP 2023/2024* can thus be summarised as follows:

Municipal commitments

- Ensuring compliance with relevant legislation and policy.
- Planning to ensure effective allocation and optimum use of resources.
- Assessing and reporting on implementation and if required, implementing corrective actions and measures.
- Ensuring alignment within the municipal operational system between the IDP, budget, SDBIP and performance management.

Commitment of national and provincial government

- Creating a platform for inter-governmental cooperation regarding municipality-wide planning and implementation.

1.3 POLICY CONTEXT (HIGHER-ORDER POLICY DIRECTIVES)

The next section describes the policy context within which the *IDP 2023/2024* is prepared. Higher-order policy directives are key informants of the IDP which serves as the strategic plan to guide municipal operations. Hence, an IDP must promote the development agenda of all three tiers of government and focus on (a) ensuring integrated delivery of services and infrastructure in the municipal area, (b) giving effect to the municipal vision, and (c) expanding municipal service delivery and enhancing municipal infrastructure giving all residents access to essential (basic) services. The higher-order policy directives listed below serves as the reference framework for preparing the following core components:

Municipal commitments

- Municipal bylaws.
- Annual budget and business plan(s).
- Spatial Development Framework and land use management directives (e.g. zoning scheme bylaws).
- Measures to stimulate and promote economic growth.
- Organisational structure and management systems.

- Monitoring and performance management system.

Commitment of national and provincial government

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

NATIONAL

1.3.1 NATIONAL DEVELOPMENT PLAN 2030

The National Development Plan (NDP) was adopted in 2012 as the programme through which South Africa can advance inclusive socio-economic transformation through development planning. Eliminating poverty and reducing inequality were set as objectives with the following targets:

- 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 South Africa was 0.69 in 2010, 0.68 in 2015, and 0.67 in 2021, i.e a slowly decreasing income gap).*

1.3.2 MEDIUM TERM STRATEGIC FRAMEWORK

This Medium-Term Strategic Framework 2019-2024 is a culmination of the move government has taken towards integrated national planning and monitoring. It serves as a five-year building block towards achieving the NDP Vision 2030 and to address, in particular, the triple challenges of poverty, inequality and unemployment. Government also identified growth and investment as issues to be addressed and created intermediate 2024 targets for these issues. Government also acknowledged the negative impact of the COVID-19 pandemic.

Issue	Target for 2024	Target for 2030
Poverty (food poverty)	20%	0%
Poverty (lower bound)	28%	0%
Inequality (Gini coefficient)	0,66	0,60
Unemployment (formal rate)	20%-24%	6%
Growth (GDP growth)	2%-3%	5,4%
Investment (% of GDP)	23%	30%

Table 1: Medium Term Expenditure Framework: Intermediate 2024 targets (national)

1.3.3 BACK TO BASICS

The ‘Back to Basics’ programme was introduced in 2014 to improve the functioning of municipalities by addressing the basics of service delivery and to serve communities better, i.e. to put people first. A municipality submits monthly and quarterly monitoring reports to the national Department of Cooperative Governance and Traditional Affairs based on the implementation of the approach. Please note that the strategic objectives of the Hantam Municipality are in line with the expectations of the programme.

1.3.4 DISTRICT DEVELOPMENT MODEL

The 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:

- To address the lack of coherence in planning and implementation that has made monitoring and oversight of government programmes difficult.
- To ensure the effective implementation of government's seven priorities.

1.3.5 STATE OF THE NATION ADDRESS (SONA) 2023

President Cyril Ramaphosa delivered the State of the Nation Address (SONA) on 9 February 2023 and made it clear that with the challenges the country faces, it cannot be business as usual. The President stated that the energy crisis is an existential threat to our economy and social fabric while violent crime is taking its toll on every South African. In this regard, he focussed on finding solutions for the following four key issues, i.e. (1) the load shedding crisis, (2) reducing unemployment, (3) poverty and the rising cost of living as well as (4) combating crime and corruption[1].

In solving the energy crisis, a National State of Disaster has been declared, while poverty and unemployment will be addressed through several programmes e.g. Social Employment Fund and the National Youth Service, ensuring that young people were introduced to the world of work. The Social Employment Fund is recruiting 50,000 participants in its next phase to undertake work for the common good, and the revitalised National Youth Service will create a further 36,000 opportunities through non-profit and community-based organisations.

The rising cost of living are to be addressed by increasing social grants, targeted basic income support for the most vulnerable and by mitigating the impact of load shedding on food prices. Around 7.8 million people currently receives the Social Relief of Distress Grant. The government is, to combat crime, considering more funding for the police service, ensuring the safety of whistle-blowers, and partnering with the private sector in responding to emergency calls to the 10111 call centre. In response to the State Capture Commission and in line with the framework for the professionalisation of the public service, integrity assessments would become a mandatory requirement for recruitment to the public service and entry exams would be introduced.

Concerning the Sol Plaatje Municipality, the following matters were discussed in the Sona as relevant to municipal operations:

- To restore energy security by, for example, proceeding and introducing tax incentives with the roll-out of rooftop solar.
- To accelerate energy projects and limit regulatory requirements while maintaining rigorous environmental protections, procurement principles and technical standards.
- Stimulate the emergence of new sectors in the economy, such as major green hydrogen and renewable energy. The Northern Cape has already attracted well over R100 billion in investments in renewable energy projects.
- Concluding a comprehensive social compact that would join all social partners in a common programme to rebuild our economy and enable higher growth. This would include actions to, for example, develop master plans in sectors of the economy such as automotives, clothing and textiles, poultry, sugar, agriculture and global business services.
- Invest in major infrastructure projects to ensure water security.
- Adding pace to the infrastructure build programme through the work of the Infrastructure Fund and Infrastructure South Africa, which has been established to support strategic infrastructure projects.
- Strengthening the bounce-back loan scheme administered by banks and other financial institutions, and guaranteed by government, to assist small and medium enterprises and businesses in the informal sector.

[1] Four key takeaways from Ramaphosa's State of the Nation Address, Daily Maverick, viewed on 10 February 2023.

- Expanding the Employment Tax Incentive to address the challenge of youth unemployment by encouraging businesses to hire more young people in large numbers.
- Licencing the PostBank to create a state bank that will provide financial services to SMMEs, youth- and women-owned businesses and underserved communities.
- Providing R800 million through the National Skills Fund to develop skills in the digital and technology sector through an innovative model that links payment for training to employment outcomes.
- Unlocking massive value for poor households by expediting the provision of title deeds for subsidised houses and finalising the transfer of 14,000 hectares of state land for housing.
- Implementing a number of interventions to address failures at local government level and improve basic service delivery. These include enhancing the capacity of public representatives and officials, maintaining and upgrading local infrastructure, and invoking the powers of national government to intervene where municipalities fail to meet their responsibilities.
- Fight gender-based violence and femicide by strengthening the National Strategic Plan by, for example, affording greater protection to survivors of gender-based violence and ensuring that perpetrators are no longer able to use legislative loopholes to evade prosecution. A key aspect of the National Strategic Plan is the economic empowerment of women.

1.3.6 NATIONAL GOVERNMENT BUDGET SPEECH 2023

The Finance Minister's 2023-24 Budget Speech on 22 February 2023 is according to commentators, as good as we could have hoped for, given current economic conditions. Eradicating poverty, inequality and unemployment were (again) identified as priorities, and a growing economy was identified as key to achieving these objectives. The Budget acknowledges that the pursuit of higher growth remained anchored on three pillars:

- Ensuring a stable macroeconomic framework to create a conducive environment for savings, investment and growth.
- Implementing growth-enhancing reforms in key sectors, particularly in energy and transport.
- Strengthening the capacity of the state to deliver quality public services, invest in infrastructure and fight crime and corruption.

Good news was the overall growth of South Africa's economy by an estimated 2.5% in 2022, and the fiscal consolidation strategy restraining growth in consumption expenditure bringing the fiscal deficit down. However, the medium-term economic growth outlook has deteriorated with real GDP growth projected to average 1.4% from 2023 to 2025, compared with 1.6% estimated in October 2022.

The growth-enhancing reforms in the energy sector include two tax measures to encourage businesses and individuals to invest in renewable energy and increase electricity generation, i.e. possible changes to local electricity demand and supply. Municipal operations will also be impacted by increased spending on community development (R230 billion in 2022/2023) including (1) municipal equitable share, (2) human settlements, water and electrification programmes, (3) public transport and (4) other human settlements and municipal infrastructure. The function of community development is the fastest growing function averaging 8% annually over the medium term, mainly due to the additional funds for local government equitable share and for infrastructure.

1.3.7 INTEGRATED URBAN DEVELOPMENT FRAMEWORK[2]

The Integrated Urban Development Framework (IUDF) is the response by government to present-day urbanisation trends and is a product of the NDP. It is regarded as Government's policy position to guide the future growth and management of urban areas by addressing the increasing numbers of the urban population through proper planning and providing the necessary infrastructure to support this growth. The IUDF's overall outcome – spatial transformation – marks a New Deal for South African cities and towns, by steering urban growth towards a sustainable growth model of *compact*, *connected* and *coordinated* cities and towns. The word 'retrofitting' is also used and explained as a directed alteration of the built environment with the aim of improving efficiencies. To achieve this transformative vision, the IUDF sets four strategic goals:

- Spatial integration: To forge new spatial forms in settlement, transport, social and economic areas,
- Inclusion and access: To ensure people have access to social and economic services, opportunities and choices,
- Growth: To harness urban dynamism for inclusive, sustainable economic growth and development, and
- Governance: To enhance the capacity of the state and its citizens to work together to achieve spatial and social integration.

NORTHERN CAPE PROVINCE

1.3.8 STATE OF THE PROVINCE ADDRESS (SOPA) 2023[3]

The Premier of the Northern Cape stated in the State of the Province Address (SOPA) 2023 that the provincial government identified the following five priority service areas for 2023:

- Energy security, climate change and a just transition.
- Fighting poverty, unemployment and inequality, infrastructure.
- Fighting crime and corruption.
- Skills development.
- Localisation and investment.

The Premier also reflected on goals set in the previous SOPA such as the modernisation programme and addressing unemployment. The former programme included the (1) broadband strategy which is set to be in full swing from April 2023, the (2) SA Connect project to provide internet services to clinics in schools, and the (3) e-learning support strategy. Digital Call Centres for EMS was also established in Upington and Kimberley with a dramatic increase in the number of calls received from an average of 3000 to 10 000 calls per month. Regarding unemployment, the Premier indicated that the number of persons unemployed decreased while the unemployment rate also decreased by 4.3% to the lowest provincial unemployment figures in 14 years.

Furthermore, the Provincial Government will interface, facilitate and coordinate the extension of Youth Service Centres across the province, as well as youth social cohesion initiatives, youth economic empowerment and youth health initiatives with all relevant sector departments and the private sector. Another key intervention is the ability of all Provincial Departments to pay correct invoices within 30 days, except for the Department of Health which has managed to reduce the waiting time from 92 days to 46 days.

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

[3] State of the Province Address (SOPA) by the Premier of the Northern Cape, Dr. Zamani Saul, on 2 March 2023.

The Premier also indicated that the provincial economy grew by 2.0% in 2022 despite the challenges of load shedding and with the transportation system. In this regard, it was stated that infrastructure investment is the backbone of a thriving economy with focus being placed on the building of schools, health facilities, roads, housing, energy, water and sanitation. Bulk infrastructure projects that will focus on addressing bulk water and sanitation challenges is ongoing at various municipalities.

As part of the national Just Energy Transition Investment Plan, a Northern Cape Green Hydrogen Strategy and a renewable energy strategy were adopted. The development of a green hydrogen corridor stretching along the west coast forms part of the national Green Hydrogen Programme. This programme includes nine projects with four located in the Northern Cape, viz. the Prieska Power Reserve, Ubuntu Green Energy Hydrogen Project, Upilanga Solar and Green H2 Park and Boegoebaai Green Hydrogen Development Programme.

Road infrastructure was addressed by stating the aim to increase access to affordable and reliable transport infrastructure despite a lack of a sufficient budget to service provincial roads. The Provincial Government, through the Operation Vala Zonke, fixed 23 000m^2 of potholes by using internal road maintenance teams and outsourcing some of the work. The government will also continue with the Contractor Development programme as part of developing small contractors to compete in the bigger market, such as the Northern Cape Construction Company.

Regarding the development of smaller towns, the Provincial Government introduced the Township and Rural Economy Grant and concluded various social compacts in the area of skills development, SMME support and Corporate Social Investment to benefit especially mining towns.

The Premier also elaborated on interventions related to (1) addressing natural disasters that occurred, (2) piloting of skills development zones, (3) providing access to Early Childhood Development programmes, (4) COVID-19-related vaccination programmes, (5) purchasing and replacing ageing patient transport vehicles including ambulances, (6) medical services to People Living with HIV, (7) food security programmes and assisting households that experience hunger, (8) addressing Gender Based Violence and Femicide, (9) and cooperative governance through completion of the District One Plans for five districts.

1.3.9 NORTHERN CAPE PROVINCIAL GROWTH AND DEVELOPMENT STRATEGY

The Northern Cape Growth and Development Strategy identify 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[4]

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

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

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 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. 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

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 stormwater 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 2022. The Process Plan details the process for the development of the IDP and the budget and includes public meetings. 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 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	February 2023 / March 2023 /May 2023[5]	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 2: Public Participation Meetings

[5] The public meeting in Calvinia on 16 May included feedback by certain department / institutions and a questions and answer session regarding presentations made by the SAPD, Emergency Medical Services, provincial traffic and the local clinic. Several other department / institutions were invited but did not attend.

The Hantam Municipality, as part of the review process, also requested departments/companies/businesses to submit projects that can be included in the *IDP 2023/24* (see email correspondence below). In this regard, only the Department of Correctional Services provided input to date (see **Table 52**).

From: Garth Mathys [mailto:mathysgs@hantam.gov.za]
Sent: Friday, 10 March 2023 10:17 AM
To: bslenskoe@ncpg.gov.za; cynthiajoseph@ncpg.gov.za; cfortune@agri.ncape.gov.za; gbotha@ncpg.gov.za; ungomane@ncpg.gov.za; eurekaboikanyo@ncdoe.gov.za; dvaheeden@ncpg.gov.za; kpackirisamy@ncpg.gov.za; vgumbu@ncpg.gov.za; dpeterson@ncpg.gov.za; 'Dion Leukes (CLV)'; charmain.cupido@gmail.com; calviniatraffic@gmail.com; calvinia.sc@saps.gov.za; nomsa.goci@dha.gov.za; Coetzee, Stephan; Claassen, Marquin; alexander@hantam.co.za; 'Colin Wilschut'; nhamilton@justice.gov.za; cavanschalkwyk@justice.gov.za; duduzelam@sassa.gov.za; mtheron@ncpg.gov.za; fabionfloris@gmail.com; 'Nico Laubscher'; martlee.vanwyk@dha.gov.za; sharron.ncta@telkomsa.net; dianna@experiencenortherncape.com; peter@experiencenortherncape.com; 'Avril Pieterse'; robynt@namakwa-dm.gov.za; anton@ska.ac.za; antionet.vanwyk@sanparks.org; 'gerda Bezuidenhoudt'; eddiej@namakwa-dm.gov.za; john@sejamo.co.za; margotcloete@ncpg.gov.za; 'Gospel Mathe'; gbeukes@ncpg.gov.za; 'Gert Meiring'; 'Calvinia Station Commander'; encee@msjv.co.za; john@sejamo.co.za; leeapr@gmail.com; munmansec@namakwa-dm.gov.za; 'Valda Cloete'; 'Pearl Hein'; 'Sibongile Cekiso'; nomsa.goci@dha.gov.za; chris.billingham@mainstreamrp.com; 'Vanessa Fredericks'; anton@ska.ac.za; walter@ditsamai.co.za; hopej@sefa.org.za; pmaruping@ska.ac.za; donm@sefa.org.za; kgotso.moeketsi@drdlr.gov.za; 'Diketso Mache'; 'Josua Bezuidenhoudt'; 'Disang Mautlwa'; 'Ruth Cuttings'; johansaal126@gmail.com; 'BMolusi'; 'Elane Marthinus'; 'Sharon Witbooi'; 'NManie'; encee@msjv.co.za; hlouw416@gmail.com; 'Northern CapeLED'; 'Palesa Mocwane'; michelle@cabangaconcepts.co.za; richardj@saltcor.co.za; marynaprins07@gmail.com; liezel.ahjum@drdlr.gov.za; abraham.leukes@labour.gov.za; kerneelsv@sassa.gov.za; 'ThomasA'; beukesd@yahoo.com; steve.salisbury@saint-gobain.com; cfortune@ncpg.gov.za; bbotes@ncpg.gov.za; lmtombela@ncpg.gov.za; joslinec@sassas.gov.za; 'Calvinia CIAC'; calvinia.socialcrime@saps.gov.za; Saulse, Shirley; nomsa.goci@dha.gov.za; 'Stephen Fish'; scheeperss@elections.org.za; 'D Moses (DMoses@ncpg.gov.za)'; daniep@namakwa-dm.gov.za; gladwin.vanwyk@labour.gov.za; clairevansitters@gmai.com; janice@solarcapital.co.za; dwaggas@mweb.co.za; gerald@lateralunison.co.za; 'William Fortuin'; marynaprins3@gmail.com; wayne.newman@dha.gov.za; dmoses@ncpg.gov.za; russellleukes@gmail.com; abraham.leukes@labour.gov.za; Brown, Michael; leukesj@elections.org.za; mtheron@ncpg.gov.za; john9hantam@gmail.com; charmain.cupido@gmail.com; 'William Fortuin'; stanleymike66@gmail.com; stevensj083@gmail.com; petruschqaswartz@gmail.com; 'William Fortuin'; 'Kleynhans, Johan'; michelle@cabangaconcepts.co.za; 'Margaret Cloete'; rfaroa1991@gmail.com; jomuller@justice.co.za; louisavanrooyen90@gmail.com; Witbooi, Selvin; dawn.pietersen@dha.gov.za; calviniatraffic@gmail.com; 'Gwynne-Lee Borcherds'; dikgangm@statssa.gov.za; calviniasaps@saps.gov.za; noah.marlow@labour.gov.za; jcloete@namakwa-dm.gov.za; ewilschut@ncpg.gov.za; 'Itumeleng Bareki'; 'Lindsey Cloete'; jerome.crowder@standardbank.co.za; koert@jkconsultings.co.za
Cc: samenthia@gmail.com; 'Koos Alexander'; hdewee72@gmail.com; gertvyver@gmail.com; faraofj64@gmail.com; jpafrica247@iafrica.com; claasenaubrey@gmail.com; kathylouw2@gmail.com; 'Bossie en Theresa de Vries'; christoslambee@gmail.com; klaastelynette44@gmail.com; 'paspeaker'; 'pamayor'; 'stitus'; Riccardo Van Wyk; Riaan van Wyk; Bertram Leukes
Subject: RE: IDP Review 2023/2024
Importance: High

Good day Colleagues

Trust you well

Hantam Municipality is in the process of reviewing its current IDP. Attached you can find the document.

The IDP is the strategic working document of the Municipality in the development of our towns and creation of a sustainable local economic environment. We request each department/company/business to submit via email projects that can be included in the IDP 2023/24. The next draft IDP will be adopted during council on 30 March 2023 and we request that should you have any suggestions and or projects that you like us to include in the IDP please submit it by latest 14 March 2023

In the included IDP you will also find community inputs regarding projects as well as input referrals to different stakeholders. Please go carefully through the document. Gender Base Violence will also form part of the new IDP reviewed document.

Look forward to hearing from you.

Regards
HANTAM MUNICIPALITY
Garth S Mathys
HEAD: IDP/LED and PMS

Private Bag X14, Calvinia, 8190, South Africa
Tel: +27 (0)27 341 8500 | Cell: 0732920545
| E-mail:mathysgs@hantam.gov.za

1.5 COMMENT ON PREVIOUS IDP

Comment on the content of the previous IDP was received from the provincial Department of Cooperative Governance Human Settlements and Traditional Affairs (COGHSTA) and the national Department of Forestry, Fisheries and the Environment (DFFE).

- COGHSTA issued the instruction that more attention be given to the inclusion of the determined targets in the National Strategic Plan (NSP) for Gender-Based Violence and Femicide (GBVF).
    - Response: The Hantam Municipality acknowledges the role of local government to ensure accountability and delivery on relevant policy and programmes in the municipal area in addressing the concerns about gender-based violence and femicide (see **§5.8.3**).
- DFFE recorded a score of 54.22 as overall percentage performance of the IDP in the context of the Department's line functions, i.e. environmental management. *The Department, however, revised this score to a final score of 70.37 based on the following response by the Hantam Municipality:*
    - Response: The following key points, in brief, and related to the assessment were raised by the Hantam Municipality: (1) municipal differentiation is not considered in the DFFE assessment leading to certain municipalities being penalised in the performance assessment, (2) the DFFE requirements and the parameters used in the assessment are not listed per se in section 26 of the Municipal Systems Act, 2000 (Act 32 of 2000) as key components of an IDP, (3) the scoring in the DFFE Report is inconsistent, and (4) many of the issues considered not to be included in the IDP were included but overlooked in the assessment.

1.6 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 2022 data from Quantec unless otherwise indicated.*[6]

The purpose of profiling the municipal area is threefold: (1) to serve as reference framework for integrated development planning, (2) to better understand and report on the urban and rural context, and (3) to track, measure and consider change over time. The work done includes a situational analysis which, together with the 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

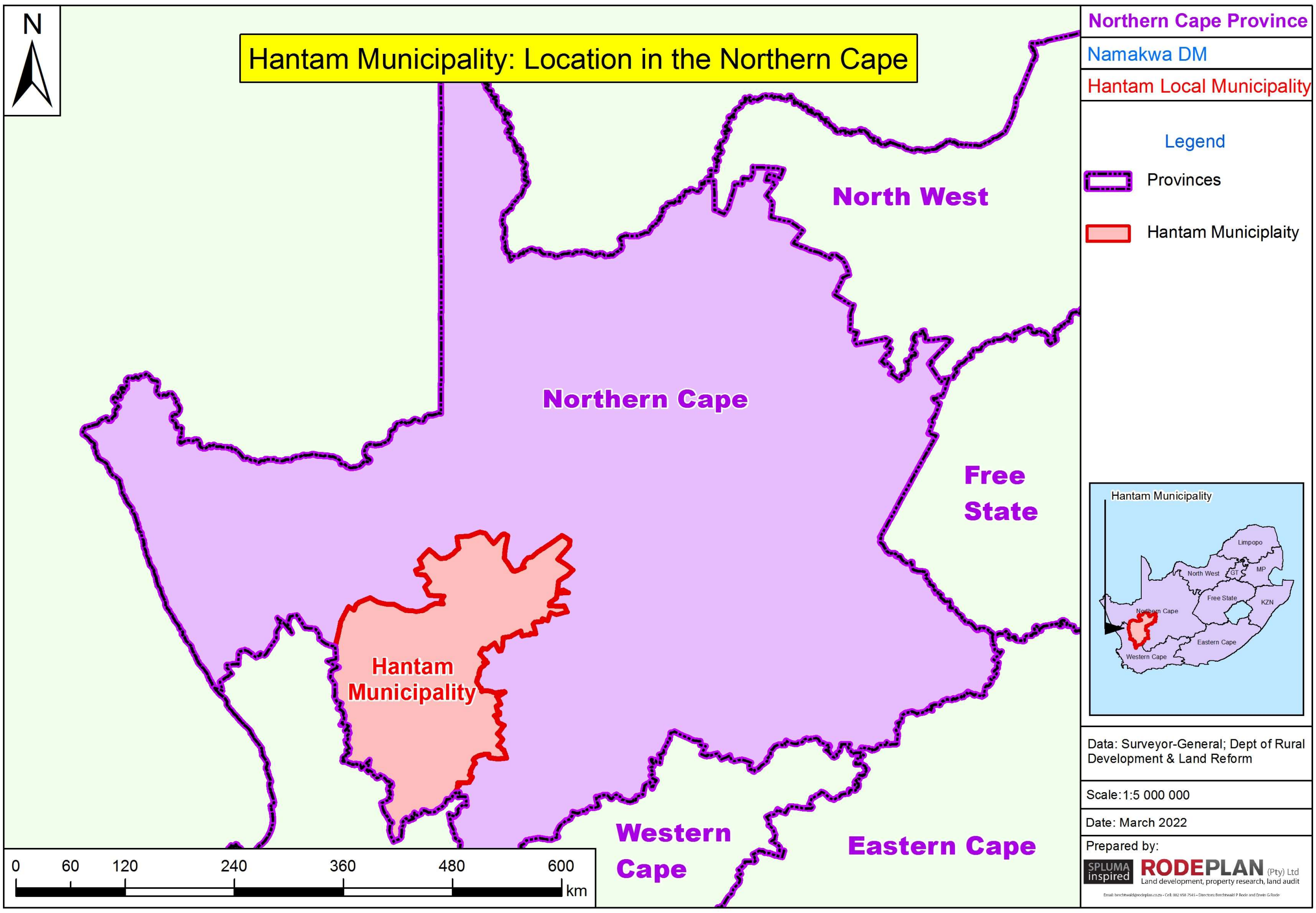
<table>
<tr><th rowspan="2">Total municipal area (km²)</th><td rowspan="2">36 128</td><th colspan="6">Demographics (2022)</th></tr>
<tr><td>Population</td><td>21 976</td><td>Households</td><td>6 278</td><td>Average household size</td><td>3.5</td></tr>
<tr><th colspan="2">Demographics (continued)</th><th colspan="6">Poverty in 2021 (Rand millions current prices)</th></tr>
<tr><td>Population growth rate (%) (2015 – 2020)</td><td>-0.4%</td><td colspan="3">Current household income</td><td colspan="3">1 519 (up from previous years)</td></tr>
<tr><td>Population density (number of persons per square kilometre)</td><td>0.6%</td><td colspan="3">Disposable household income (current income less taxes on income and wealth)</td><td colspan="3">1 354 (up from previous years)</td></tr>
<tr><th colspan="8">Access to basic services by households as a percentage (2021)</th></tr>
<tr><td>Piped water inside dwelling</td><td>65%</td><td>Flush or chemical toilet</td><td>82%</td><td>Electricity for lighting</td><td>79%</td><td>Refuse removal (by local authority at least once a week)</td><td>65%</td></tr>
<tr><th colspan="4">Economy</th><th colspan="4">Labour</th></tr>
<tr><td colspan="2">GVA growth rate (2015-2020)</td><td colspan="2">25.5% (but only 5,4% since 2018)</td><td colspan="2">Labour force participation rate (percentage)</td><td colspan="2">52.2%</td></tr>
<tr><th colspan="8">Largest economic subsectors in 2021 presented as Gross value added at basic prices (R millions current prices in brackets)</th></tr>
<tr><td colspan="2">Agriculture (R426)</td><td colspan="2">Community, social and personal services (R411)</td><td colspan="2">Finance, insurance, real estate and business services (R258)</td><td colspan="2">General Government (R220)</td></tr>
<tr><th colspan="8">Safety and security – actual number of crimes in 2022</th></tr>
<tr><td>Serious crimes</td><td colspan="2">Driving under the influence</td><td colspan="2">Drug-related crime</td><td colspan="2">Murders</td><td>Sexual offences</td></tr>
<tr><td>830: was 705 in 2021</td><td colspan="2">12: was 12 in 2021</td><td colspan="2">147: was 112 in 2021</td><td colspan="2">6: was 6 in 2021</td><td>20: was 21 in 2021</td></tr>
<tr><th colspan="8">Orientation of municipal boundaries</th></tr>
<tr><td colspan="5">Most northerly point</td><td colspan="3">29°36'13.59"S; 20°23'8.96"E</td></tr>
<tr><td colspan="5">Most easterly point</td><td colspan="3">29°58'49.57"S; 21°18'18.84"E</td></tr>
<tr><td colspan="5">Most southerly point</td><td colspan="3">32°40'23.75"S; 19°31'41.73"E</td></tr>
<tr><td colspan="5">Most westerly point</td><td colspan="3">31°52'36.10"S; 19° 1'34.53"E</td></tr>
</table>

Table 3: Municipality at a glance

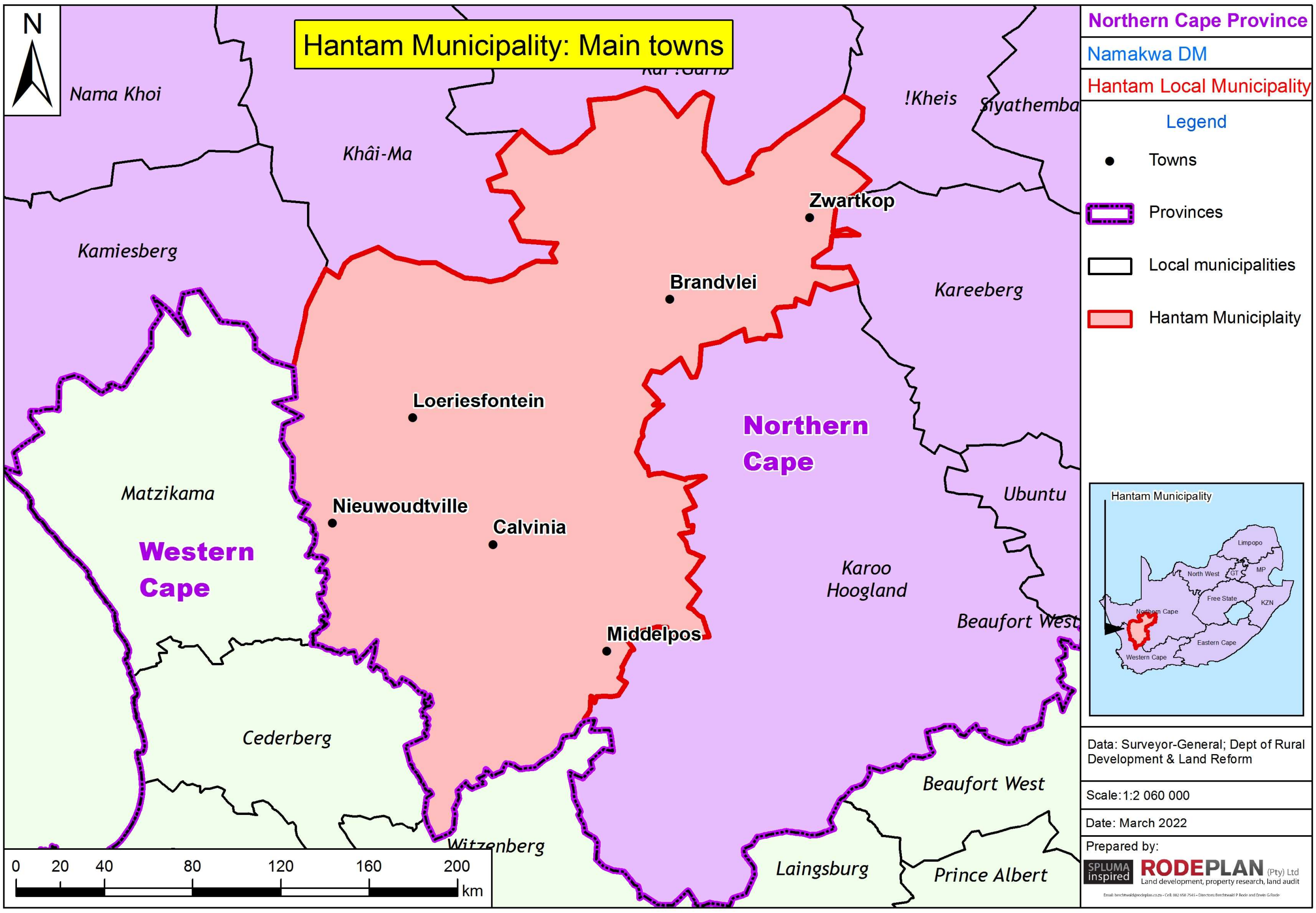
[6] Data provided by Quantec. Please note the company runs data obtained from reliable sources through a macro-economic model and make changes where necessary. Thus, data are revised backward annually and by feeding such datasets into the model one can expect different backward revisions every year.

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 (9680 persons living in the town), Loeriesfontein (2744 persons), Nieuwoudtville (2093 persons), Brandvlei (2859 persons), Middelpos and Swartkop.[7]

- 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 segregation 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).

[7] Persons per town copied from a presentation regarding the *Review and Development of Spatial Development Framework for Namakwa District Municipality, Working Session, March 2023.*

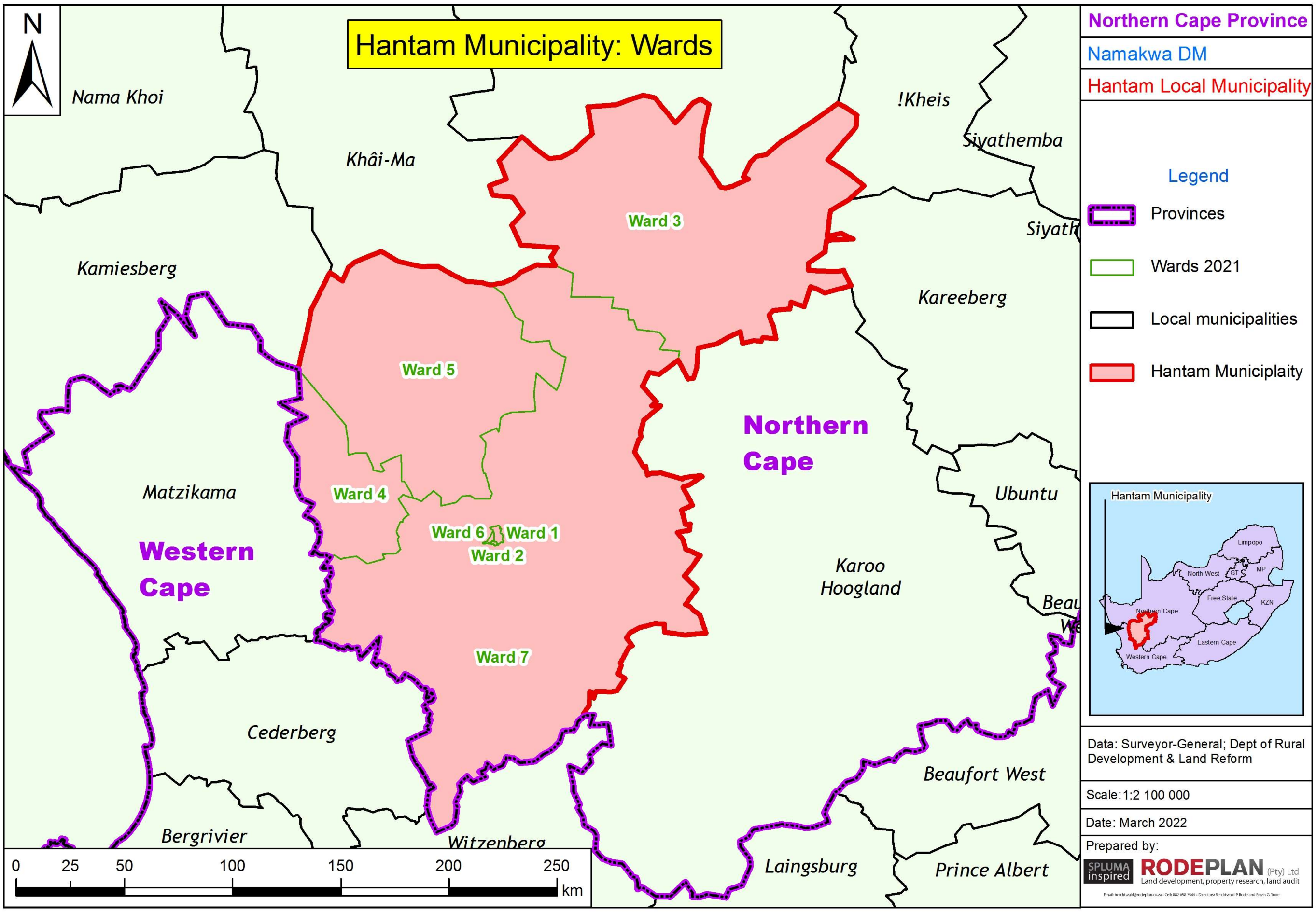
- Home availability problems owing to government-driven supply that has not been keeping up with demand, and worryingly, may lead to overcrowding. In this regard, backyard-living must be acknowledged as a legitimate form of housing, provided it does not compromise safety and health standards. Also, not to be ignored, is the extra income that homeowners earn in this manner.
- Degradation of environmental, heritage and agricultural assets.
- Lack of addressing the climate vulnerability of urban areas through adopting and implementing specific adaptation measures.
- 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

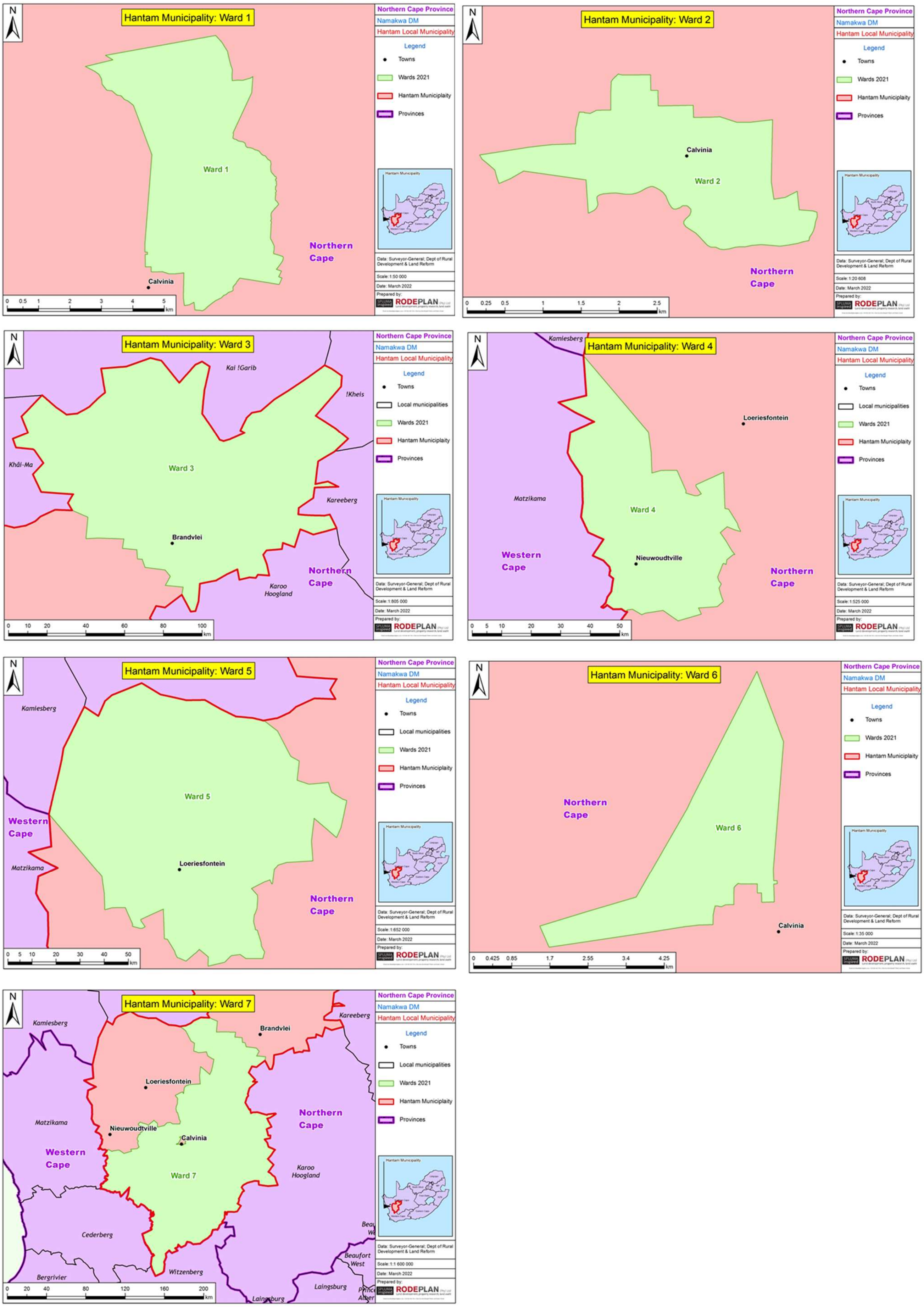
The municipal area is structured in the following wards created prior to the 2021 local government elections:

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

Table 4: 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 5-year increments between 2010 and 2025, as well as for the year 2022. The population growth rate in Hantam Municipality for the 5 years between 2015 and 2020 was a negative -0.4% with a positive growth rate expected for the next 5 years until 2025. The number of households showed a marginal increase (0.16%) between 2015 and 2020 with a more significant increase expected until 2025 if the people per household is considered to remain at 3.5. Overall, the Hantam municipal area is characterised by fluctuating population growth and, thus, changing dynamics. This is best illustrated when considering that the current number of people are more or less at the 2002 level when the population was 21 847 while the population size in 2010 was 21 331.

Population	2010	2015	2020	2022	2025[8]
Number of people	21 331	21 177	21 083	21 976	22 219
Percentage Increase/decrease over 5-year periods		-0.7%	-0.4%	-	5%
Number of households	6 058	6 063	6 073	6 278	6 348
People per household (approximate)	3.5	3.5	3.5	3.5	3.5

Table 5: Population of Hantam Municipality

2.3.2 POPULATION BY RACE

The White population grouping in the Hantam municipal area has for the period between 2015 and 2020, 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 resources 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 6: Population by race

[8] Projected.

2.3.3 POPULATION BY AGE

The table below includes data regarding the composition of the population by age. In 2020, the ageing population in the municipal area placed a higher burden on the working age population than previously, while this situation was 'corrected' in 2022 to previous levels (see table below).

Indicator	2015	% share of population	2020	% share of population	2022	% share of population
Child population (0-14)	5 878	27.7%	5 610	26.6%	6 132	27.9%
Working age population (15-64)	13 723	64.8%	13 685	64.9%	14 230	64.7%
Aged population (65+)	1 576	7.4%	1 815	8.6%	1 614	7.3%

Table 7: Population by age

2.3.4 EMPLOYMENT STATUS

The table below includes the employment status of the working age population in the Hantam and Namakwa District municipal areas in 2011 and from 2016 to 2021. In the Hantam municipal area, 5 024 (or 36.5%) of the working age population was formally employed in 2021, compared to 4 951 (or 36.2%) in 2020, 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. However, the number of unemployed persons (935) in the municipal area, in 2021, and number of persons not economically active was more than in previous years. The youth unemployment rate as a percentage is 22.7% which is high but compares well with the same rate of over 50% in Sol Plaatje Municipality and 37.9% in Nama Khoi Municipality.

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.

Description	2011	2016	2017	2018	2019	2020	2021
Hantam							
Working age population (ages 15 – 64)	13 535	13 696	13 673	13 668	13 657	13 658	13 740
Employed (formal)	4 409	5 161	5 106	5 158	5 201	4 951	5 024
Unemployed	843	807	838	812	843	783	935
Not economically active	6 424	5 795	5 747	5 776	5 778	6 237	6 568
Unemployment rate (percentage)[9]	11.6	10	10.4	10.2	10.7	10.9	13
Youth unemployment rate (percentage)[10]	15	15.7	17.2	17.5	18.7	19.2	22.7
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 8: Employment Status

[9] Unemployment: ages between 15 and 64.

[10] Youth unemployment: ages between 15 and 34.

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 9: 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 10: Percentages of language spoken in municipal area

2.3.7 HOUSEHOLD INCOME

Using 2021 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 2015-2021 period by using 2015-prices
Current income	The amount available to households increased since 2015 but slowed down in 2020 with substantial growth in 2021

Disposable income	The amount available to households increased since 2015 but slowed down in 2020 with substantial growth in 2021
Durable goods (e.g. furniture, computers)	Purchase of durable goods increased since 2015 and decreased slightly in 2020, but was higher than pre-Covid levels in 2021
Semi-durable goods (e.g. clothing)	Purchase of semi-durable goods increased steadily up to 2019 and decreased significantly in 2020, while recovering in 2021 but only to pre-Covid levels
Non-durable goods (e.g. food)	Purchase of non-durable goods increased since 2015 but slowed down in 2020 with substantial growth in 2021
Services (e.g. rent, transport, medical)	Spending on 'services' increased since 2015 but slowed down in 2020 with substantial growth in 2021

Table 11: Household income

The Gini Coefficient for the Hantam municipal area in 2021 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 was positive until 2019. 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 12: 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 from 76.3% of all households in 2011 to 76.4% in 2020 and 79% in 2021. The proportion of households with *flush toilets* connected to the sewerage system has improved substantially from 70.5% in 2011 to 76% in 2020 and 82% in 2021. The provision of piped *water* inside dwellings has improved significantly to 65% of all households in 2021. *Refuse removal* available to households has improved somewhat from 72% in 2011 to 73.1% in 2020 but decreased to 65% in 2021. 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	2020	% change (2016-2020)	2021
Electricity	76.3%	76%	76.4%	0.4%	79%
Flush toilets	70.5%	75.2%	76%	0.8%	82%
Water (piped water in dwelling)	59.8%	57.6%	58.7%	1.1%	65%
Refuse removal[11] (local authority/private)	72.0%	72.2%	73.1%	0.9%	65%

Table 13: Service Delivery Levels

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 slightly between 2011 and 2021 while the proportion of households occupying informal structures also decreased 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	2021
Formal dwellings	96.9%	94.8%	96.8%	96.9%	93.7%	95%
Informal dwellings	1.9%	1.6%	1.6%	1.6%	1.6%	1.4%

Table 14: 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[12]	**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

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

[12] STATSA, Community Survey 2016 Population figures of the Hantam Local Municipality.

Dwelling Houses @ 30 du per hectare	43,6	23,1	-19,2
Ha Required for Township Establishment	50 - 70	30 - 40	-20 – (-30)

Table 15: 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 2015 to 2020 averaged around 3 262m² per annum. This annual average, however, decrease significantly to below 2000m² if the 2015 contribution is not considered. An annual average of only 26 residential units was erected over the five-year period between 2015 and 2020 with substantial building activity occurring in 2015 (96 units), i.e. unlikely that large-scale developments of low-cost housing occurred in recent years. The average size of a residential unit built between 2015 and 2020 is 131 m².

The square metreage of (new) non-residential building space completed in the municipal area over the period 2015 to 2020 averaged around 519m² per annum but with zero space added in 2019 and 2020. An annual average of 3 non-residential units was erected between 2015 and 2020 with zero units erected since 2019.

In addition to the very low building activity of new space, statistics indicate that limited residential and non-residential space were created through additions and alterations since 2015.

2.8 LOCAL ECONOMIC DEVELOPMENT

The Hantam Municipality is a relatively small economy, making up about 13% of the 2021 Gross Value Added (GVA) in the Namakwa district. This contribution is a negligible proportion (1.5% in 2021) of the provincial economy.

The percentage share contribution by the tertiary sector in 2021 to the total 'GVA' generated in the Hantam municipal area is 70.4% or R1 303 million compared to 71.5% or R909 million in 2015 — *in 2020, it was 70.5% or R1 123 million.* The primary sector contributed about 23% or R431 million in 2021 and the secondary sector 6.2% or R116 million in the same year (a slight decrease from the year before). The table below provides a summary by subsector of the municipality's GDP in 5-year increments from 1995.[13] 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)	2021
Primary sector	**-**	**54**	**78**	**136**	**195**	**267**	**36%**	**352**	**31%**	**431**
Agriculture, forestry and fishing	Primary	53	77	135	192	263	36%	346	31%	426
Mining (and quarrying)	Primary	1	1	1	3	4	100%	6	50%	5
Secondary sector	**-**	**15**	**19**	**29**	**57**	**94**	**64%**	**117**	**24%**	**116**
Manufacturing	Secondary	4	6	9	13	20	53%	27	35%	31
Electricity, gas and water	Secondary	3	3	4	12	30	150%	53	76%	47
Construction	Secondary	8	10	16	32	44	37%	36	-18%	37
Tertiary sector	**-**	**113**	**222**	**378**	**626**	**909**	**45%**	**1123**	**24%**	**1303**

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

Industry	Sector	1995	2000	2005	2010	2015	%change (2010 to 2015)	2020	%change (2015 to 2020)	2021
Wholesale and retail trade, catering and accommodation	Tertiary	38	59	92	141	173	22%	180	4%	210
Transport, storage and communication	Tertiary	20	30	52	81	141	74%	165	17%	202
Finance, insurance, real estate and business services	Tertiary	29	46	88	138	181	31%	228	25%	258
General government	Tertiary	15	24	40	80	134	67%	188	40%	220
Community, social and personal services	Tertiary	31	63	107	186	279	50%	362	30%	411

Table 16: GDP of the municipality

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 2021) had a relatively high comparative disadvantage in the primary sector compared to the district (0.7), but a comparative advantage to the province (1) and to the country as whole (3). At the secondary level, the 2021 Location Quotient for the municipality shows a comparative disadvantage versus the district, (0.7), 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 50.5, which suggests a slightly concentrated economy but diversification amongst certain economic sectors. The inclusion of additional subsectors to represent either 22 or 50 industries (81.2 and 82.9 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 40 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.

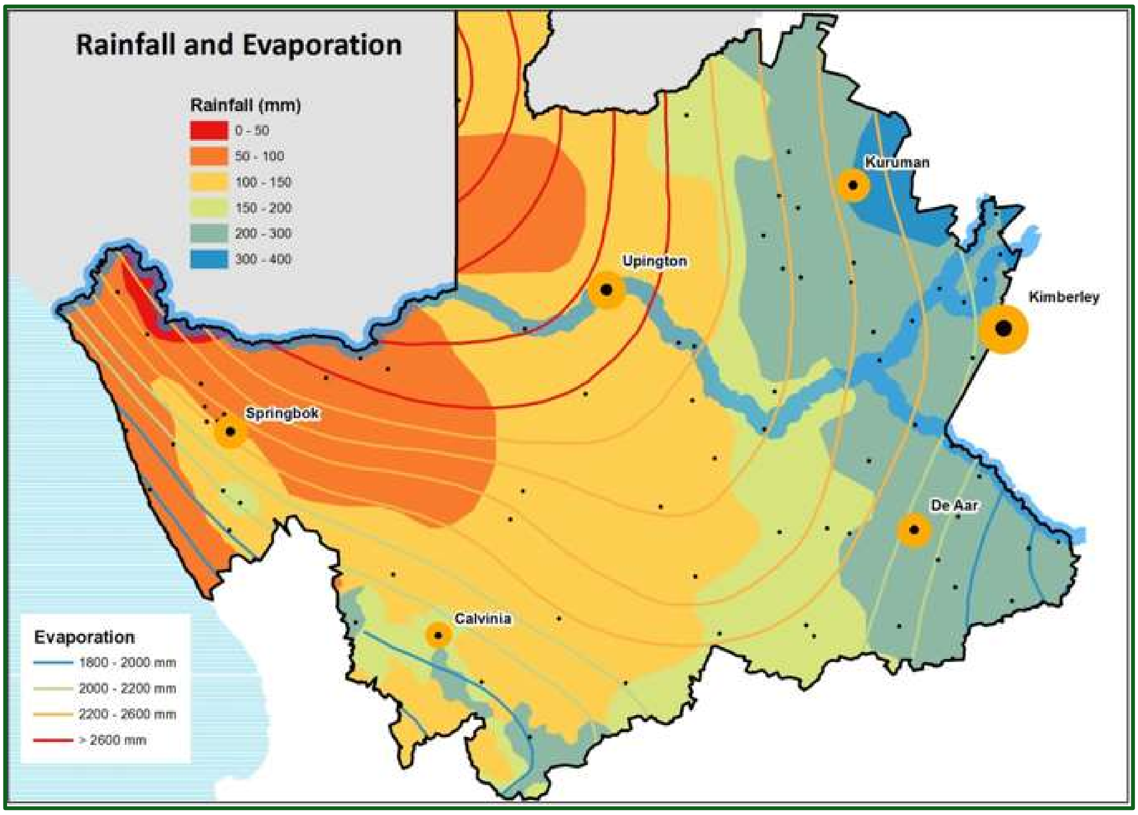
Table 17: Biodiversity

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.[14] The other primary *adaptive mechanism* (minimisation strategy) is to optimise design (e.g. urban) to lower sensitivity to climate change impacts. It is also

[14] 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.

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.



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.	• 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.

Spatial Challenges	Spatial Opportunities
• 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.	• 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. • Community awareness programmes.

Table 18: 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 Provincial Service	1
Mobile Service	2
Total (health facilities)	**16**

Table 19: Health Care

2.12 CRIME

The following table includes crime statistics in Hantam Municipality. The crime situation can be described as volatile due to the number of certain crimes committed in 2022 being higher than the year before and others lower than in 2021.

Safety and security – actual number of crimes in 2022 in Hantam Municipality				
Serious crimes	Driving under the influence	Drug-related crime	Murders	Sexual offences
830: was 705 in 2021	12: was 12 in 2021	147: was 112 in 2021	6: was 6 in 2021	20: was 21 in 2021

Table 20: 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.[15] 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.

The Review and Development of Spatial Development Framework for Namakwa District Municipality, Working Session, March 2023, identifies Calvinia as a Rural Development Anchor. The following projects/ are also identified in the spatial planning initiative:

- Rooibos Tea Project and Farmer Production Support Project in Nieuwoudtville
- Shale Gas Fracking in the northern part of the municipal area
- Historical building sites and San Rock Art sites across the municipal area
- Key regional routes including the R44.

[15] 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 21: 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) 2. Cllr J.H. Wilschut 7. Cllr. KJ Klazen
Rules & Ethics/ LED Committee	1. Cllr. C. Slambee (Chairperson) 2. Cllr. K. Alexander

Committee	Councillors
	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 22: Standing Committees

3.1.3 OTHER COMMITTEES

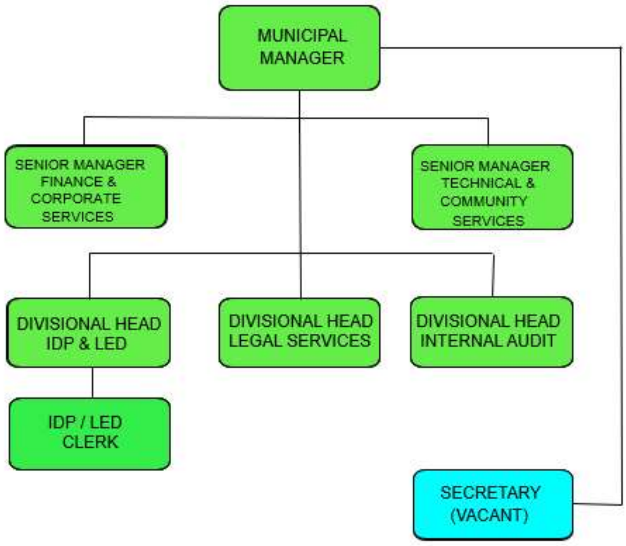
Audit, Performance and Risk Committee

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.

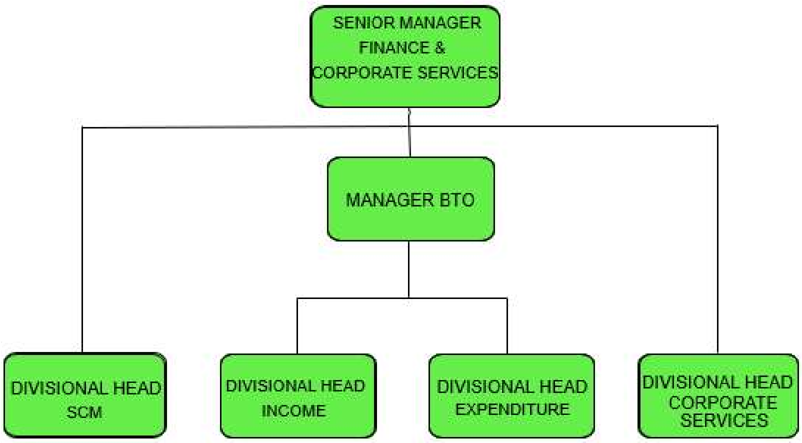
3.2 ADMINISTRATIVE STRUCTURE

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

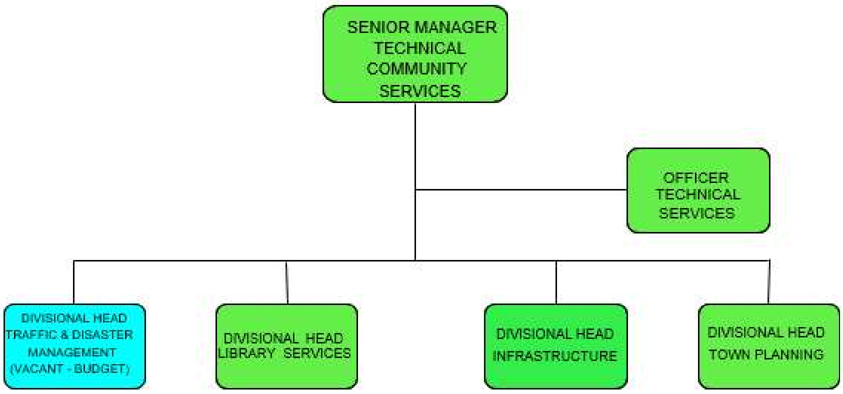
- Office of the Municipal Manager
- Department: Finance and Corporate Services
- Department: Technical and Community Services



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

Municipal function	Municipal function Yes / No	Staff allocated	
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
Stormwater 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
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

Municipal function	Municipal function Yes / No	Staff allocated	
Traffic and parking	Yes	No	No

Table 23: 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:[16]

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	-
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
Disciplinary 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

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

Bylaws and Policies	Date adopted / revised
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
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

Bylaws and Policies	Date adopted / revised
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 24: 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 although the Development Bank of Southern Africa has indicated that funding will be provided*. 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 tiers 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 May 2023 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 147 personnel (including Councillors and Contractual appointments). The turnover rate for 2022/23 was 3.1 %.

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 2023/24 budget of the Municipality amounts to R281 million as total revenue (including capital transfers & contributions) and R142 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:

- 2 353 indigent households (as on 30 June 2022).
- 2 353 households receive free basic services (as on 30 June 2022).
- 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 million (as projected in the 2023/24 budget)
- Total revenue including transfers and subsidies (i.e. grants) amount to about R281 million and is an indication of the Municipality's dependency on grant funding (about 53 %).

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 2021/2022 budget:

KPA & Indicator	2019/2020 Budget	2020/2021 budget	2021/2022 budget
Debt coverage (Total operating revenue-operating grants received): debt service payments due within the year	0%	314.98%	315.44%
Service debtors to revenue – (Total outstanding service debtors: revenue received for services)	13.5%	28.22%	17%
Cost coverage (Available cash + investments): Monthly fixed operating expenditure	0.35	0.6	0.34

Table 25: Financial performance

Hantam Municipality received an unqualified audit without findings (i.e. clean audit) for the 2021/22 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.

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	14%	Outstanding debt end February 2023 increased by 28 % when compared to the 2021/22 financial year
Electricity	29%	Outstanding debt end February 2023 decreased by 3.8 % when compared to the 2021/22 financial year
Water	2%	Outstanding debt end February 2023 increased by 110,7 % when compared to the 2021/22 financial year
Sanitation	4%	Outstanding debt end February 2023 increased by 23,1 % when compared to the 2021/22 financial year
Refuse removal	4%	Outstanding debt end February 2023 increased by 16,5 % when compared to the 2021/22 financial year
Transfers	30%	n/a

Table 26: 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	2021/2022 (R'000)	2022/2023 (R'000)	2023/2024 (R'000)	2024/2025 (R'000)	2025/2026 (R'000)
<u>**Operating Transfers and Grants**</u>					
National Government:	**29 080**	**34 900**	**35 808**	**38 116**	**39 858**
Local Government Equitable Share	27 160	31 566	33 888	36 196	37 838
Finance Management Grant	1 920	1 770	1 920	1 920	2 020
EPWP incentive	-	1 564	-	-	
Municipal Systems Improvement	0	0	0		
Provincial Government:	**0**	**2 827**	**3 137**	**1 855**	**1 940**
Expanded Public Works Programme	-	1 564	1 364		
Library	1 260	1 700	1 773	1 855	1 940
Sport and Recreation	0	**0**	0		
Total Operating Transfers and Grants	**31 468**	**36 600**	**38 945**	**39 971**	**41 798**
<u>**Capital Transfers and Grants**</u>					
National Government:	**23 051**	**81 643**	**151 755**	**27 334**	**29 919**
Municipal Infrastructure Grant (MIG)	10 051	10 493	10 755	11 034	11 325
Regional Bulk Infrastructure Grant	0	50 000	110 000	-	
Integrated Electrification Programme Grant	0	0	0	2 900	5 850
Water Infrastructure Grant	10 000	21 000	27 000	12 200	12 744
Energy Efficient Grant (EEDMS)	3 000	0	4 000	1 200	
Finance Management		150			
Other grant providers		6 347			
Total Capital Transfers and Grants	**23 051**	**87 990**	**151 755**	**27 334**	**29 919**
TOTAL RECEIPTS OF TRANSFERS & GRANTS	**54 519**	**124 590**	**190 700**	**67 305**	**71 717**

Table 27: Grants received (or allocated)

The Hantam Municipality received R124 million of the total capital transfers and grants in 2022/23.

The following is a brief summary of some of the ***total operating expenditure budget for 2023/24***:

- 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 2023/24:***

- 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 2%.
  - Borrowing 0%.
  - Transfers and grants 98%.

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
2021/22	8 258	2 059	1 963	70 879	83 158

Table 28: 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. Wastewater 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 stormwater
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. A few years ago, the municipal area experienced an extreme water crisis and was declared a disaster area with drought relief funding received from the (then) national Department of Co-Operative Governance, Human Settlements and Traditional Affairs. This funding allowed 25 boreholes to be drilled for Calvinia and 13 for Brandvlei. More 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). More recently, the plan is to make the Kreitzberg boreholes part of the Calvinia water network.

Water (distribution) losses decreased in recent years but ageing water meters and infrastructure, lack of funding, providing water because of load shedding and the persistent drought[17], remain challenges. In this regards, new vehicles, fire hydrants, cut-off valves, piping, prepaid water meters and a telemetry system are required. The municipal water sources are as follows:

SOURCES OF WATER		
	Before current drought	Curent
Borehole	36%	√
Spring	1%	
Rainwater tank	0.8%	√
Dam/Pool/Stagnant water	60%	√
River/Stream	0%	
Water vendor	0.3%	
Water tanker	0.9%	√
Other	1.0%	

Table 29: Sources of Water

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 there are 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 30: Provision of formal sanitation

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 31: Electricity supply

[17] The community, at the 16 May public meeting, asked for the truck delivering water to make the deliveries earlier in the afternoon.

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. In 2021, 79% 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.

Refuse collection

The Municipality delivers services regarding solid waste disposal 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, *however, this percentage decreased to 65% in 2021*. 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.

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.

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[18]	754	444	324	256	-
2019/2020	883	478	345	282	-
2020/2021	877	488	345	282	57

Table 32: Housing waiting list

The following projects are registered or to-be-registered on the municipality's housing pipeline:

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

- Brandvlei:
  - Subdivide and service erf 536 as 6 new erven for middle-class housing and one erf for a creche.
  - Consolidate erven 63, 64, and 65 and subdivide into 25 residential and 4 business erven.
- Calvinia:
  - Service erven behind Community Hall.
  - Service erven for military veterans.
  - Subdivide and service erf 2955 (behind Lombardi Park) for middle-class housing.
- Nieuwoudtville:
  - Subdivide and service erf 1374, Dalia Street for 25 residential erven.
  - Subdivide and service erf 407 (next to Tea factory) into erven for industrial and mixed-use purposes.
  - Subdivide and service erf 152, Voortrekker Street for business purposes.
- Loeriesfontein:
  - Subdivide and service erf 675 (commonage) into erven for industrial purposes.

Roads and stormwater

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. Stormwater 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, 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 alarm systems.

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.[19] A total of 99 land development applications for rezoning were submitted to the Municipality between 2000 and 2019.

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

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

- 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 remains a problem.
- 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.
- 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 wastewater to irrigate these sports fields. The sports ground in Loeriesfontein was also recently upgraded through funds made available by an Independent Power Producer.
- 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.

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 Committee.
Exposure	Branding of EPWP projects should be considered and implemented in a cost-effective manner

Table 33: 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	Monthly	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 2023/March 2023/May 2023	All towns
8	Monthly Feedback meetings	-	All towns

Table 34: Public Participation Meetings

4.2 COMMUNITY NEEDS BY WARD

The following tables list 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 and/or service is being provided, (2) to-be-funded project, i.e. business plan submitted and/or registered, and (3) current unfunded project has been referred to the relevant Municipal Department and/or 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	Upgrading of roads and stormwater (phase 4): Eerste Laan, Lande Straat (plus provide speed bumps in Mandela Street)	Municipality	23/24 budget
C2	Construction of waterborne sewerage system: Calvinia East (multi-year project)	Municipality	23/24 budget
C3	Construction of waterborne sewerage system: Calvinia West (multi-year project)	Municipality	23/24 budget
C4	Equipment for southern wellfield/boreholes and water pipeline (Kreitzberg), Calvinia	Municipality	23/24 budget
C5	Masterplans for services (Calvinia) and debt collection (all towns) – subject to DBSA funding	Municipality	23/24 budget
C6	Replacement of asbestos-cement pipes for water reticulation network	Municipality	Business plan submitted
C7	Provide pre-paid electricity and water meters	Municipality	Business plan submitted
C8	Opgradering van sportgronde, Calvinia Wes ('die kraal')	Municipality	Business plan completed
C9	Bevorder herwinningsprojekte in gemeenskap (ondersoek venootskap met privaat sektor)	Municipality	Referred
C10	Voorsien toiletgeriewe en 'reënbestande seile' aan informele nedersetting (Blikkiesdorp) – munisipaliteit moet aansoek doen by COGHSTA	Municipality	Referred
C11	Voorsien speelparke in Calvinia Wes	Municipality	Business plan completed
C12	Gee deurlopend terugvoering oor wenslikheid en vordering met Doringrivier ondersoek	Municipality	Referred
C13	Voorsien 'linedrains' vir hantering van vloedwater in Blikkiesdorp	Municipality	Referred
C14	Herstel en verseker dat sport geriewe / gemeenskap saal beskikbaar is vir gebruik deur gemeenskap	Municipality	Referred
C15	Voorsien skut vir diere (plaas tender vir diensverskaffer)	Municipality	Referred
C16	Electricity: Upgrading of M.V. Intake Network Main Substation	Municipality	Referred
C17	Voorsien oorblywende erwe in Blikkiesdorp van elektrisiteit (113 van 260 erwe reeds voorsien)	Municipality / Eskom	Referred
Operational project			
C18	Voorsien toesig/sekuriteit by sportgronde (diensverskaffer word aangestel)	Municipality	Service provided

C19	Voorsien water, toilette en gereedskap vir grawe van gate by begraafplaas	Municipality	Service provided
C20	Skep geleenthede vir jeug ontwikkeling (LOTTO besoek gemeenskap)	Municipality	Referred
C21	Verbeter munisipale terugvoer by gemeenskapsvergaderings	Municipality	Referred
C22	Gee terugvoer oor munisipale besluite rakende oordrag van sekere munisipale eiendom aan Provinsiale en Nasionale Departemente; skep spesifieke gespreksgeleentheid met gemeenskap (Oordrag prokureur is aangestel)	Municipality	Referred
C23	Gee terugvoer oor beskikbaarstelling van munisipale fasiliteite/geriewe aan Provinsiale en Nasionale Departemente (word dit gratis of teen 'n koste beskikbaar gestel)	Municipality	Referred
C24	Doen titelakte ondersoek om eienaar van huise/erwe te bepaal	Municipality	Referred
C25	Gee terugvoer oor die prosesse wanneer aansoek gedoen word vir behuising	Municipality	Referred
C26	Begrafnisdekking: Raadslede om bewusmakingsveldtog te doen (Gemeenskapslede moet ook by SASSA navraag doen oor polis)		Referred
C27	Verseker die instandhouding en gebruik van 'tuin van herinnering' – die area is nog nie op die munisipale bateregister	Municipality	Referred
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 – verseker inligting is op kennisgewingsborde	Municipality	Referred
C29	Verseker dat plaaslike SMMEs voordeel trek uit beskikbare geleenthede	Municipality	Referred
C30	Maak bekend aan die gemeenskap die beleid rondom huiswinkels; voorsien doeltreffende beheer van sulke ondernemings	Municipality	Referred
C31	Verbeter die interaksie met en toeganklikheid van munisipale amptenare vir die publiek	Municipality	Referred
C32	Verseker dat ondergrondse dienste nie beskadig word tydens werke (voorsien planne aan kontrakteurs)	Municipality	Referred
C33	Formuleer beleid vir die hantering van haweloses (is ook verwys na SASSA)	Municipality	Referred
C34	Sorg dat beskikbare werksgeleenthede in die Hantam toegedeel word aan alle inwoners	Municipality	Referred
C35	Voorsien stoorplek vir skroot afaval (bv. Jakkalskop)	Municipality	Referred
C36	Formuleer beleid vir hernubare energie in Calvinia	Municipality	Referred

C37	Herstel toilette by Hantam Park (Calvinia Oos)	Municipality	Referred
C38	Verseker verteenwoordiging van jeug in Munisipale Raad	Municipality	Referred
C39	Ondersoek volhoubaarheid van ondergrondse waterbronne en watervoorsiening vanuit Oranje Rivier met pypleiding via Kenhardt	Municipality	Referred
C40	Stortingsterrein: vergroot en toepassing van effektiewe bestuur; ondersoek toevoeging van waarde deur opruimingsaksies	Municipality	Referred
C41	Onderhou stormwater stelsel vir hantering van vloede	Municipality	Referred
C42	Gemeenskap versoek die volgende: (1) wykskomitees om meer effektief te funksioneer, (2) handhawing van orde in die dorp (t.o.v. geraas, verkeer, en skape wat vrylik in woonbuurt rond beweeg), (3) spoedwal in Mandela Straat, (4) hersiening van beleid t.o.v. meentgronde (veral gebruik van Witsyfer), (4) en toesien dat alle skoolgaande kinders wel skoolgaan tydens normale skool ure.	Municipality	Referred
Non-municipal project			
C43	Verskaf padwaardigheidstoetse op Calvinia	Transport, Safety, Liaison	Service provided
C44	Verwys die volgende na SAPD vir optrede: geraas deur bestuurders van voertuie, oortreding van spoedgrense,	SAPD	Referred
C45	Voorsien sanitere middele aan skoliere	Health	Referred
C46	Stel program in werking dat gemeenskap bewus gemaak word van oortredings en oortreders	Justice (National)	Referred
C47	Staatsdepartmente moet plaaslike kunstenaars in programme	Municipality	Referred
C48	Registrasie van 260 erwe in Blikkiesdorp	COGHSTA	Referred

Table 35: Needs identified – Calvinia

Ward 3 (Brandvlei & Swartkop)

Cllr. L Olyn
Ward 3
Mayor

Nr.	Community input BRANDVLEI	Agent	Action by Municipality
Capital project			
B1	Geotegniese studies (insluitend uitbreiding van begraafplaas en verskuiwing van stortingsterrein)	Municipality	23/24 budget
B2	Konstruksie van riool netwerk	Municipality	Business plan submitted
B3	Sports field infrastructure (e.g. lights)	Municipality	Business plan submitted
B4	Opgradeer van Burger Straat (2021/2022) en Voortrekker Straat	Municipality	Referred
B5	Verbeter water kwaliteit	Municipality	Referred
B6	Ondersoek en voorsien sonkrag netwerk (Public/Private partnership with PowerX)	Municipality	Referred
B7	Voorsien suigtenks aan 36 erwe	Municipality	Referred
B8	Elektrisiteit: Opgradering van network, Brandvlei	Municipality	Referred
B9	Replacement of asbestos pipes for water reticulation network	Municipality	Referred
Operational project			
B10	Doelgerigte vullisverwydering (bv, voorsien swart sakke) en beheer van vullishoop (hoë prioriteit)	Municipality	Service provided
B11	Projek om vullisdromme te versier om dorp skoon te hou	Municipality	Service provided

B12	Verbeter komminukasie met gemeenskap; skep gespreksforum (betrek ook kerke)	Municipality	Service provided
B13	Skep geleenthede vir jeug ontwikkeling	Municipality	Service provided
B14	Opgradering en mooimaak van dorpsingang	Municipality	Service provided
B15	Oordrag van eiendomsreg vir huise	Municipality	Service provided
B16	Beheer rondloper en ongewenste diere: voorsien bystand met bedradings (plaas op tender)	Municipality	Referred
B17	Maak van rommelhokke om vullissakke in te plaas vir latere verwydering	Municipality	Referred
B18	Voorsien toesig/sekuriteit by sportgronde	Municipality	Referred
B19	Behoefte vir skraap van paaie: alle paaie na rëen en paaie oor meentgrond met aansluiting by hoofpad	Municipality	Referred
B20	Verseker kwaliteit werk: opgegradeerde strate en sportgronde reeds in verval; waterpypleiding lek	Municipality	Referred
B21	Vul vakante munisipale poste en oorweeg inwoners van Brandvlei	Municipality	Referred
B22	Bespreek enige naamsverandering met gemeenskap en familie	Municipality	Referred
B23	Voorsien 'personal protective equipment' (PPE) aan ter sake munisipale werkers	Municipality	Referred
B24	Vind oplossing vir watertekorte tydens kragonderbrekings	Municipality	Referred
B25	Ondersoek moontlikheid van kragvoorsiening deur privaat diensverskaffer (IPP)	Municipality	Referred
B26	Bevorder en ondersteun plaaslike entrepreneurskap (bv. vir daarstel van gym en bou van swembad; ATM dienste; erwe)	Municipality	Referred
B27	Beheer van indringerbome soos Prosopis. Verwerking hiervan om te verkoop vir braaihout	Municipality	Referred
B28	Skep van 'n inligtingsentrum om SMME's te akkommodeer	Municipality	Referred
B29	Skep van 'n internet 'hot spot'	Municipality	Referred
B30	Opgradering van sportkleedkamers	Municipality	Referred
B31	Skep van toerismeroetes en opleiding van gidse	Municipality	Referred
Non-municipal project			

B32	Benodig gemeenskapsaal en sentrum	SKA	Referred
B33	Huisbouprojek van alternatiewe materiaal	COGHSTA	Referred
B34	Vind oplossing vir kragonderbrekings veroorsaak deur skade aan Helios kraglyn	Eskom	Referred
B35	Verseker effektiewe diens by sopkombuis	Social Development	Referred
B36	Spreek aan die stofprobleem by Rondomskrik veroorsaak deur vragmotors	Transport, Safety, Liaison	Referred
B37	Opgradering van huise (vir ouer inwoners)	COGHSTA	Referred
B38	Voorsien nuwe behuising	COGHSTA	Referred
B39	Vestig Transnet depot op Brandvlei	Transnet	Referred
B40	Namakwa DM moet inwoners van Brandvlei oorweeg vir plaaslike poste	Namakwa DM	Referred
B41	Fasiliteite vir early childhood development	Social Development	Referred
B42	Benodig kliniek en skep hospitaal komitee	Health	Referred
B43	Span van gorreldrade vanaf Brandvlei tot aansluiting by Willistonpad	Transport, Safety, Liaison	Referred
B44	Beheer van indringerbome soos Prosopis. Verwerking hiervan om te verkoop vir braaihout	Namakwa DM	Referred
B45	Ondersoek hidroponikaprojek vir die vervaadiging van voer (spruite)	Rural Development	Referred
B46	Ondersoek volgende besigheidsgeleenthede: (1) hoenderprojek vir eiers, (2) kweek van vetplante, (3) maak van kompos	Rural Development	Referred
B47	Verskaf goed geleë persele vir stalletjies	Economic Development	Referred
B48	Skep van toerismeroetes en opleiding van gidse	Economic Development and Namakwa DM	Referred
B49	Ondersoek moontlikheid van TVET College	Education	Referred

Table 36: Needs identified – Brandvlei

Nr.	Community input SWARTKOP	Agent	Action by Municipality
Capital project			

S1	Voorsien dorpsuitbreiding (stadsbeplanning)	Municipality	23/24 budget
S2	Herstel gebreekte toilette (50 word herstel)	Municipality	Service provided
S3	Verfraai dorpsingange en verskaf naamborde	Municipality	Service provided
Operational project			
S4	Herstel lekkende waterkrane en verseker effektiewe voorsieningstelsel is in plek	Municipality	Service provided
S5	Verseker effektiewe bestuur van vullisverwydering en wegvoer van vullis na Brandvlei (hoë prioriteit)	Municipality	Referred
S6	Voorsien CWP en EPWP werksgeleenthede	Municipality	Referred
S7	Skoonmaak van begraafplaas (verwys na CWP)	Municipality	Referred
S8	Ondersoek gebruik van prosopis boom vir vuurmaakhout	Municipality	Referred
S9	Onderhou paaie in redelike toestand vir gebruik deur voertuie en voetgangers		Referred
Non-municipal project			
S10	Installer VIP toilet by veeldoelige sentrum	SKA	Referred
S11	Voorsien toilette vir alle huishoudings (prioriteit is vir 5 gesinne) ook by sopkombuis en beoogde ECD sentrum	SKA	Referred
S12	Vervang batterye van sonpanele vir 51 huishoudings	DMRE	Referred
S13	Voorsien ekstra watertenks	Water & Sanitation	Referred
S14	Voorsien meer gereelde kliniek dienste	Health	Referred
S15	Voorsien ambulansdienste vanaf Brandvlei en nie vanaf Kenhardt	Health	Referred
S16	Voorsien vervoer vir pasiente tussen Brandvlei en Swartkop	Health	Referred
S17	Voorsien subsidie vir vervoer van skoolkinders tussen Brandvlei en Swartkop	Education	Referred
S18	Ondersoek gebruik van prosopis boom vir vuurmaakhout	Rural Development	Referred
S19	Onderhoud op die vliegveld (veral vir gebruik deur Rooi Kruis vliegtuig)	Civil Aviation Authority	Referred
S20	Voorsien huise	COGHSTA	Referred

Table 37: Needs identified – Swartkop

Ward 4 (Nieuwoudtville)

Cllr. G Vyver
Ward 4

Nr.	Community input NIEUWOUDTVILLE	Agent	Action by Municipality
Capital project			
N1	Energy efficiency demand side management project (EEDMS): upgrading of streetlights / high-mast lights	Municipality	23/24 budget
N2	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
N3	Pavement of Dahlia Street	Municipality	Business plan registered
N4	Upgrading of sewerage pumpstation, Proteaville	Municipality	Business plan submitted
N5	Put street names on pavements	Municipality	Service provided
N6	Subsidise clean-up programmes for the town	Municipality	Service provided
N7	Fence the commonage and make available for small-scale farmers	Municipality	Service provided
N8	Repair concrete bridge in Irvinsdale	Municipality	Service provided
N9	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). • 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.	Municipality	Referred

	• Create opportunity for trade stalls at entrance to town. • Build information centre and office.		
N10	Provide residential, business and church erven; research past transfers of erven to certain people.	Municipality	Referred
N11	Upgrade roads, e.g. gravel in Hoof, Monument streets and corner of Dahlia en Lelie street	Municipality	Referred
N12	Upgrade of electricity networks in Rossouw, Goedehoop en Madeliefie streets	Municipality	Referred
N13	Upgrade stormwater system and pavement at Hoek Street	Municipality	Referred
N14	Build pavements along all roads in Irvinsdale	Municipality	Referred
N15	Upgrade market square and toilets at Savemor	Municipality	Referred
N16	Link sewerage system from Sewejaartjie Street to Dahlia Street	Municipality	Referred
N17	Provide gym facilities at sports hall	Municipality	Referred
N18	Fencing of area at waterfall	Municipality	Referred
N19	Consider recycling plant	Municipality	Referred
N20	Replace pumps at swimming pool	Municipality	Referred
N21	Upgrade fire extinguisher equipment	Municipality	Referred
N22	Provide animal shelter for strayed animals	Municipality	Referred
N23	Provide electricity and sanitation at informal settlement	Municipality	Referred
N24	Repair sewerage pump at church (smell)	Municipality	Referred
N25	Provide street lighting in Viooltjie street close to informal settlement	Municipality	Referred
N26	Provide toilet facilities at cemetery	Municipality	Referred
N27	Upgrading of telemetry at 6 boreholes. Nieuwoudtville	Municipality	Referred
N28	Pre-paid water meters	Municipality	Referred
N29	Construction of sewer network	Municipality	Referred
N30	Electricity: Upgrading of Nieuwoudtville substation and M.V Network: Phase2	Municipality	Referred
N31	Replacement of asbestos pipes for water reticulation network	Municipality	Referred
Operational project			

N32	Ondersoek samestelling en funksionering van Sportforum	Municipality	Service provided
N33	Complete maintenance projects as scheduled and on time	Municipality	Referred
N34	Lower tariffs at recreation facilities to make it affordable for local residents	Municipality	Referred
N35	Learnerships & internships to be provided in each town (provide criteria for internships at Municipality)	Municipality	Referred
N36	Provide wheelie bins and garbage cans to residents (with associated payments over time)	Municipality	Referred
N37	Provide information of municipal services attached to municipal account (e.g. when waste will be collected)	Municipality	Referred
N38	Address air pollution (smell) at sewerage works	Municipality	Referred
N39	Municipality to provide explanation why electricity tariffs are so high	Municipality	Referred
N40	Redistribute the excess renewable (solar) energy from Rooibostee factory to communities	Municipality	Referred
N41	Keep grass on sports fields always tidy	Municipality	Referred
N42	Implement a tax on dogs	Municipality	Referred
N43	Consider programmes to create employment for persons older than 35	Municipality	Referred
N44	Voorsien inligting aan gemeenskap oor die aanwending van betaling (R156,20) vir huur van sportvelde	Municipality	Referred
N45	Voorsien inligting aan gemeenskap oor die samestelling en implementering van die tarief vir riool, bv. betaal persoon wat suigtenk het net basiese tarief?	Municipality	Referred
N46	Voorsien inligting aan gemeenskap oor water en krag verliese	Municipality	Referred
N47	Ondersoek klein-skaal ekonomiese ontwikkelingsprojekte (bv, naaldwerk)	Municipality	Referred
Non-municipal project			
N48	Provide water taps at Primary School	Education	Referred
N49	Research possibility of renewable energy facility	DMRE	Referred
N50	Create speed bumps at Nasua Street and at school (Voortrekker Street)	Transport, Safety, Liaison	Referred

N51	Consider flower bulb and vetplant project with community involvement	Rural Development	Referred
N52	Assist with rainwater tanks	Water & Sanitation	Referred
N53	Assist with the eradication of invader trees	DEFF	Referred
N54	Clean and sanitise tourist areas frequently (EPWP project)	Municipality	Referred
N55	Remove waste and clean up area behind Irvinsdale; provide waste collection service frequently (EPWP project)	Municipality	Referred
N56	Provide ABET and mathematics classes	Education	Referred
N57	Roll out programme to obtain driver's license	Transport, Safety, Liaison	Referred
N58	Upgrade office and issue drivers (and learners) licences in Nieuwoudtville and not only in Calvinia	Transport, Safety, Liaison	Referred
N59	Build FET College	Education	Referred
N60	Build and operate a creche	Education	Referred
N61	Build and operate a 24/7 filling station	Private sector	Referred
N62	Build and operate a computer training facility	Education	Referred
N63	Provide a victim support room at SAPD	SAPD	Referred
N64	Upgrade holding cells and enlarge police station	SAPD	Referred
N65	Provide library service to community	Sport, Arts, Culture	Referred
N66	Provide housing	COGHSTA	Referred
N67	Provide lighting on R44 to Calvinia and pedestrian bridge and/or traffic lights (high priority)	SANRAL	Referred
N68	Assist to request longer operating hours for banks	Bank sector	Referred

Table 38: 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	Municipality	23/24 budget
L2	Energy Efficiency Demand-side Management (EEDMS) – provide streetlights and high-mast lights	Municipality	23/24 budget
L3	Upgrading of roads and stormwater (including Lang Street; prepare flood damage in Opperman and Rossouw streets)	Municipality	Business plan submitted
L4	Construction of sewerage network (phase out pit latrines and VIP toilets)	Municipality	Business plan submitted
L5	Upgrade sports field and construct pavilion and 3m high fencing	Municipality	Referred
L6	Complete project to provide gutters and water tanks	Municipality	Referred
L7	Repair and maintain ageing water and electricity networks (also for RDP houses)	Municipality	Referred
L8	Build multi-purpose centre - Erf 325	Municipality	Referred
L9	Upgrading of electricity network – Erf 307 (also at RDP houses)	Municipality	Referred
L10	Construct paved roads with pavements	Municipality	Referred
L11	Provide solar geysers for community	Municipality	Referred
L12	Replacement of asbestos pipes for water reticulation network	Municipality	Referred
L13	Upgrade solid waste site and fencing	Municipality	Referred

L14	Repair office building	Municipality	Referred
L15	Provide pre-paid water meters and replace all leaking taps	Municipality	Referred
L16	Provide gutters for low-income housing	Municipality	Referred
L17	Provide a borehole in the low-income area	Municipality	Referred
L18	Provide shelter for stray dogs	Municipality	Referred
L19	Provide public toilet facilities	Municipality	Referred
Operational project			
L20	Verseker dat elke erf met water verbinding wel watermeter het	Municipality	Service provided
L21	Seek to donate lusern bales	Municipality	Referred
L22	Arrange a follow-up meeting with Transnet	Municipality	Referred
L23	Do away with irrelevant posts in Municipality, e,g, law enforcement, and do not appoint unnecessary employees	Municipality	Referred
L24	Create jobs	Municipality	Referred
L25	Consider lower tariffs for the use of community facilities	Municipality	Referred
L26	Provide security at sports field and conduct patrols	Municipality	Referred
L27	Make the submission of social labour plans compulsory	Municipality	Referred
L28	Provide notices at shops with safety regulations	Municipality	Referred
L29	Provide street names and replace stop signs	Municipality	Referred
L30	Gemeenskap beplan om eie werksplan aan Munisipaliteit te voorsien	Municipality	Referred
L31	Voorsien ‘personal protective equipment’ (PPE) aan ter sake munisipale werkers	Municipality	Referred
L32	Voorsien inligting aan gemeenskap oor die Community Works Program	Municipality	Referred
Non-municipal project			
L33	Construction of sewerage network, Turlot Street (multi-year project)	IPP	Referred
L34	Build multi-purpose play parks; Repair equipment in play park and ensure safety of use	Sports, Arts and Culture	Referred

L35	Provide title deeds for houses	COGHSTA	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?	COGHSTA	Referred
L38	Provide soup kitchen	Social Development	Referred
L39	Upgrade of Granaatboskolk road	Transport, Safety, Liaison	Referred

Table 39: Needs identified - Loeriesfontein

Ward 7 (Middelpos)

Cllr. A Claassen
Ward 7

Nr.	Community input MIDDELPOS	Agent	Action by Municipality
Capital project			
M1	Opgradeer gemeenskapsaal (in proses)	Municipality	22/23 budget
M2	Voorsien dorpsuitbreding (stadsbeplanning)	Municipality	23/24 budget
M3	Voorsien meer toilette en nader aan huise	Municipality	23/24 budget
M4	Herstel skade aan paaie deur vloedwater; skraap paaie gereeld	Municipality	Referred
M5	Verbeter rioolstelsel	Municipality	Referred
M6	Voorsien straatligte (ook by sinkhokke)	Municipality	Referred
M7	Opgradeer sportgronde/fasiliteite	Municipality	Referred
M8	Vervang stukkende pyp(e) by watermeters	Municipality	Referred

M9	Voorsien meer vullisdromme	Municipality	Referred
Operational project			
M10	Skep werksgeleenthede vir die jeug (maak deel van CWP projek)	Municipality	Referred
M11	Ondersoek vervoerdiens tussen Calvinia en Middelpos (vir veral bejaardes)	Municipality	Referred
Non-municipal project			
M12	Ondersoek potensiaal van R59 (Bonekraal pad) as toerisme roete en vir landbou verwante werksgeleenthede	Dept Economic Development and Tourism	Referred
M13	Herstel van huise en lekkende dakke (hoë prioritiet)	COGHTA	Referred
M14	Voorsien mobiele kliniek en reaksietyd van ambulans is swak	Health	Referred
M15	Voorsien sopkombuis	Social Development	Referred
M16	Lewer 24/7 polisierings diens	SAPD	Referred
M17	Voorsien voorskoolse fasiliteite vir kinders	Dept Education	Referred

Table 40: 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 May 2023.

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 Nieuwoudtville 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, and the national funding model does not adequately account for the unique challenges faced by different municipalities.
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 tertiary 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[20]

"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"

[20] Vision as confirmed at the May 2023 strategic work session between councillors and municipal officials.

5.5 VALUES

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 May 2023 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 safe 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 41: 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 ageing 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 42: 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 indicated that funds are available to review and/or do master planning for services, e.g. electricity, water, sewerage, roads and stormwater. The list includes:

1. Water and sewerage master plan.
2. Roads and stormwater 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 and available for review (March 2023)	N/A	Funding Technical Support Provincial & National Support	Technical and Community Services
Disaster Management Plan	Approved - 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 43: 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-oriented planning. In accordance with Section 26 (e) of the Local Government: Municipal Systems Act, No. 32 of 2000, the 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 (SKA) megaproject 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.[21] 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 Observatory) started the 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.[22] 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.[23] 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

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

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

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

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 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 towns 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 countryside 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.

5.8.3 INTEGRATED WASTE MANAGEMENT PLAN

The Integrated Waste Management Plan was reviewed and made available for comment in March 2023. The plan states that the municipality faces challenges in terms of providing waste management services due to low volumes of waste, eroding revenue base and distances between towns. The review identified the following gaps in the service:

- There is no municipal waste reduction or recycling programmes.
- Standards around waste collection are uneven and the local authority is unable to afford to provide standard waste receptacles at most sites. Waste is, in many cases, collected by ageing tractor and trailers and there are often inadequate budget provisions for the operation and maintenance of existing vehicles or the purchase of new vehicles.
- There is little or no capacity to effectively monitor and quantify waste streams. None of the existing landfills have weighbridges, nor are there trained staffs to accomplish this task. This greatly compromises strategic decision-making in relation to waste management.
- The local municipality lacks technical capacity and information management systems in relation to waste management and asset management in general.

- There is inadequate engagement with the community around waste management issues and service delivery, and job creation opportunities in relation to the waste sector are restricted to the employment of municipal staff in service delivery functions such as waste collection and disposal, and street sweeping.
- Although revenue collection (including waste tariffs) has improved, this is not adequate to provide for the capital investment required in waste management infrastructure such as landfill upgrades and waste collection vehicles.

The plan states the following actions:

- Monitoring of compliance with license conditions of all landfills within the municipality.
- Designation of a waste management officer by the local municipality and appropriate training of the waste management officer.
- Compliance with the reporting requirements of the national Waste Information System in relation to collecting information about waste streams within the municipality.
- Measures to implement the waste management hierarchy and in so doing create jobs within the waste sector.
- Promulgation and enforcement of local municipality by-laws in relation to waste collection and disposal, litter, and illegal dumping; as well as annual review of waste tariffs.

5.8.4 MUNICIPAL APPROACH TO GENDER BASED VIOLENCE AND FEMICIDE

The Hantam Municipality acknowledges the role of local government as set out in the National Strategic Plan (NSP) on Gender-Based Violence and Femicide (GBVF).[24] In this regard, the Municipality will play a decisive role to ensure accountability and delivery on policy and programmes to address the concerns about gender-based violence and femicide in the municipal area.

The NSP proposes six (6) pillars as central to bringing about specific changes to GBVF (see table below). These changes include the strengthening of accountability and a multi-sectoral response, facilitating healing at all levels, making spaces safe and choices real, and rebuilding the social fabric. The pillars are also designed to include five-year outcomes as measurable indicators (see table below).

Pillar	Five-year Outcome
Pillar 1: Accountability, Coordination and Leadership	• Bold leadership and strengthened accountability across government and society that responds to GBVF strategically with clear messaging and adequate technical and financial resources. • Strengthened multi-sectoral coordination and collaboration across different tiers of government and sections of society based on relationships of trust that give effect to the pillars of the NSP.
Pillar 2: Prevention and Rebuilding Social Cohesion	• Strengthened delivery capacity in South Africa to roll out evidence-based prevention programmes. • Changed behaviour and social norms within key groups as a result of the rollout of evidence-based prevention interventions. • Shifts away from toxic masculinities towards embracing positive alternative approaches for expressing masculinities and other sexual and gender identities, within specific communities/groups. • Optimally harnessed VAC programmes that have an impact on GBV eradication. • Increased cross fertilisation and integration of prevention interventions on violence against LGBTQIA+ persons with broader GBVF prevention and violence prevention interventions. • Strengthened programming that addresses the restoration of human dignity, build caring communities and responds to historic and collective trauma. • Public spaces are made safe and violent free for all, particularly women and children.

[24] Republic of South Africa, National Strategic Plan on Gender-Based Violence and Femicide.

Pillar	Five-year Outcome
Pillar 3: Justice, Safety and Protection	• All GBV survivors are able to access efficient and sensitive criminal justice that is quick, accessible, responsive and gender inclusive. • Strengthened capacity within the criminal justice system to address all impunity, effectively respond to femicide and facilitate justice for GBV survivors. • Amended legislation related to GBV areas that build on legislative reforms initiated under the Emergency Response Action Plan.
Pillar 4: Response, Care, Support and Healing	• Strengthened existing response, care and support services by the state and civil society in ways that are victim-centred and survivor-focused to facilitate recovery and healing. • Secondary victimisation is eliminated through addressing specific individual and systemic factors that drive it. • Victims feel supported by the system to access the necessary psychosocial, material and other support required to assist them with their healing. • Strengthened community and institutional responses to provide integrated care and support to GBVF survivors and their families that takes into account linkages between substance abuse and HIV and AIDS.
Pillar 5: Economic Power	• Accelerated initiatives that address women's unequal economic and social position, through access to government and private sector procurement, employment, housing, access to land, financial resources and income other generating initiatives. • Safe workplaces that are free of violence against women and LGBTQIA+ persons, including but not limited to sexual harassment. • Demonstrated commitment through policy interventions, by the South African state, private sector and other key stakeholders to eliminate the impact of economic drivers of GBV. • Strengthened child maintenance and related support systems to address the economic vulnerability of women.
Pillar 6: Research and Information Management	• Improved understanding of the extent and nature of GBVF, broadly and in relation to specific groups and forms in South Africa. • Adoption of GBV policies and programming interventions that are informed by existing evidence-based research. • GBVF related information across different government management information systems, is readily used to address systemic challenges and facilitate effective solutions and responses.

Table 44: National Strategic Plan: five-year outcomes as measurable indicators

The next section includes some of the identified activities through which local government can partake in the roll out of relevant programmes in the municipal area.

Pillar 1

- Put mechanisms and processes in place to hold state and societal leadership accountable for taking a firm stand against GBV.
- Development of a partnership model, funding and resourcing plan to respond to the crisis by locating the response in locally based structures, activism and agency within communities.
- Hold private and public sector accountable for the development and roll out of sexual harassment policies and workplace strategies.
- Integration of NSP priorities in all relevant departmental and municipal plans and frameworks.
- Adoption of zero tolerance to policies on cyber violence and sensitive reporting of GBVF.
- Strengthen leadership within and across government and non-government sectors to strengthen the national response to GBVF.
- Roll out of a national response to GBVF through provincial and local structures with optimal institutional arrangements and resources across government, private sector, media, NGOs, CSOs religious and cultural institutions with a specific focus on prevention and psychosocial support.

- Establish feedback mechanisms to support the multi-sectoral approach to dealing with GBVF.
- Mobilisation through common interest groups for policy advocacy and grassroots sensitisation on GBVF to enhance women's ability to access, protect and promote their rights.

Pillar 2

- Train and support community capacity to deliver GBVF prevention interventions.
- Adapt and roll out school based GBV prevention programmes.
- Implement evidence-based behaviour change interventions with targeted communities.
- Commission studies to better understand how to intervene in the development of toxic masculinities in South Africa.
- Integrate GBV prevention into various programmes.
- Make public spaces violent free for women and children.
- Facilitate community interventions that promote social connectedness and healing.

Pillar 3

- Humanising service delivery and address unequal and inequitable spread of victim services.
- Provide funding to survivors of GBVF to meet specific needs such as legal aid costs.

Pillar 4

- Strengthening of the local level coordination to address current fragmentation and build cooperative relationships of trust between government stakeholders, civil society organisations and communities in responding to GBVF.
- Establishment of local level rapid response teams in every municipality with clear protocols for weekday, weekend, after hours' services (to consider danger and rural allowance), and protocols for child protection (all departments) to amplify the response to the needs of victims.

Pillar 5

- Develop, implement, support and monitor programmes for equitable job creation, representation and ownership by women.
- Public private partnerships are established to facilitate economic opportunities for women leaving abusive relationships.
- Put shelters and interim housing in place.
- Put policy mechanisms in place to address range of gender related inequalities in the economy.
- Workplace interventions for GBV support developed and rolled out in public and private sector.
- Develop sexual harassment policies in workplaces across the public and private sectors.
- Ensure the implementation of the Employment Equity Act to eliminate gender and race wage disparity.
- Public employment opportunities with a specific focus on youth and women and persons with disabilities.
- Broaden ownership for women, youth and SMME.
- Support and encourage the role of women, persons with disabilities and LGBTQIA+ persons as leaders in all sectors of society.

Pillar 6

- Establish partnerships between research institutions, government, academia, NGOs, activists and communities that facilitate and enhance complementarities in their roles and responsibilities within research processes.

CHAPTER 5

This IDP review included the consideration of those activates that can provide maximum gains through municipal intervention, such as advocacy via ward committees and other public platforms. In this regard, the Municipality will place emphasis on addressing socio-economic issues that pose a threat to the safety of the community and the well-being of GBVF victims. The development of a Sexual Harassment Policy and elimination of gender and race wage disparity through job reservation in municipal projects, will be prioritised.

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[25] 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

[25] 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 45: 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:

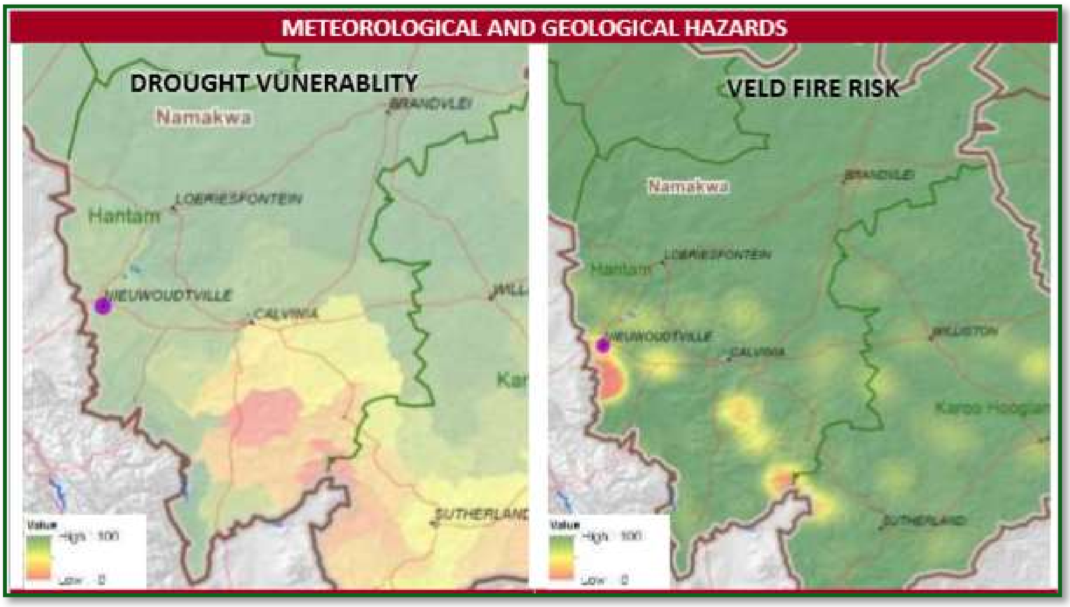
- Disaster Information
- Dissemination of disaster information to communities as part of awareness campaigns. This will also guide communities in the implementation of more safe best practices.
- Training and education of communities in disaster related matters.
- Disaster Insurance
- Only act to reduce 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 2023/24 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 Impact Assessment
C1	SO1	Roads	Low	Upgrade of roads and stormwater, Calvinia (phase 4 started): Eerste Laan, Lande Street	1;2;6	To be confirmed	MIG	Not required
C2	SO1	Wastewater Management	High	Construction of waterborne sewer system, Calvinia East	1;2;6	To be confirmed	WSIG	Required
C3	SO1	Wastewater Management	High	Construction of waterborne sewer system, Calvinia West	1;2;6	To be confirmed	WSIG	Required
N1, L2	SO1	Electricity	Low	Energy efficiency demand side management project (EEDSM) – Nieuwoudtville (then Loeriesfontein and Brandvlei)	4, 5	R4 000 000	DOE	Not required
C4	SO1	Water Management	High	Equipment for southern wellfield/boreholes and water pipeline (Kreitzberg), Calvinia	1;2;6	To be confirmed	RBIG	Required
C5	SO2	All services	Low	Masterplans for services (Calvinia) and debt collection	1;2;6	To be determined	DBSA	Not required
L1 S1, M2 B1	SO1	Municipal Planning	Low	Geotech studies for erven in Loeriesfontein / Townplanning: Swartkop, Middelpos / Brandvlei: studies to relocate solid waste site, expand cemetery	5	R600 000	CCR (own funds)	Not required
M3	SO1	Wastewater Management	Low	Provide toilets in Middelpos	7	To be determined	CCR (own funds)	Not required
-	SO1	Electricity	Low	Hantam Type 1 infills (sewerage and water services)	All	R75 000	DMRE	Not required
C17	SO1	Electricity	Low	Electricity (pre-engineering): Blikkiesdorp	1;2;6	R75 000	Eskom	Not required
-	SO1	Electricity	Low	Equipment: Electrical Division	All	R1 285 000	CCR (own funds)	Not required

Table 46: Risk assessment of funded projects

CHAPTER 7: MUNICIPAL ACTION PLAN FOR 2023/24 FINANCIAL YEAR

This chapter describes the various municipal actions linked to strategic objectives and performance indicators to be measured according to five-year performance targets. These actions are also aligned to the top-level SDBIP. Please note these indicators are "inside of the control" of the Hantam Municipality, i.e. data is accessible.[26]

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 / sub-function	Outcome	SDBIP ref.	Key performance indicator	Unit of Measurement	Ward	Baseline	Annual Target				
								22/23	23/24	24/25	25/26	26/27
Finance and Corporate Services	Water Management	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	tbc	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	Number of residential properties which are billed for water or have pre-paid meters as at 30 June	All	4407	4407	4407	4407	4407	4407
Finance and Corporate Services	Electricity	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	tbc	Number of residential properties which are billed for electricity or have pre-paid meters as at 30 June (excluding Eskom areas)	Number of residential properties which are billed for electricity or have pre-paid meters as at 30 June (Excluding Eskom areas)	All	2763	2763	2763	2763	2763	2763
Finance and Corporate Services	Wastewater Management	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure	tbc	Number of residential properties connected to the municipal wastewater sanitation/sewerage network for sewerage service, irrespective of the number of water	Number of residential properties which are billed for	All	4407	4407	4407	4407	4407	4407

[26] See National Treasury, Appendix D – Guidance note for outcome indicator planning & reporting for MFMA Circular No. 88.

Department	mSCOA Function / sub-function	Outcome	SDBIP ref.	Key performance indicator	Unit of Measurement	Ward	Baseline	Annual Target				
								22/23	23/24	24/25	25/26	26/27
		is maintained to deliver such services in a sustainable manner		closets (toilets) which are billed for sewerage as at 30 June	sewerage as at 30 June							
Finance and Corporate Services	Waste Management	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	tbc	Number of residential properties which are billed for refuse removal as at 30 June	Number of residential properties which are billed for sewerage as at 30 June	All	4407	4407	4407	4407	4407	4407
Finance and Corporate Services	Finance and Administration	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	tbc	The percentage of the municipal capital budget actually spent on capital projects by 30 June (Actual amount spent on capital projects /Total amount budgeted for capital projects)X100	% of Capital budget spent by 30 Jun {Actual amount spent on capital projects /Total amount budgeted for capital projects)X100}	All	105%	90%	90%	90%	90%	90%
Technical and Community Services	Community and Social Services	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	tbc	95% spent of the library operational conditional grant by 30 June {(Actual expenditure divided by the total grant received) x 100}	% of the library operational conditional grant spent by 30 June {(Actual expenditure divided by the total grant received) x 100}	All	95%	95%	95%	95%	95%	95%
Technical and Community Services	Electricity	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	tbc	Limit unaccounted for electricity to less than 15% by 30 June {(Number of Electricity Units Purchased - Number of Electricity Units Sold) / Number of Electricity Units Purchased) Ã- 100}	% unaccounted for electricity by 30 June	All	10,9%	12%	12%	12%	12%	12%
Technical and Community Services	Water Management	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	tbc	Limit unaccounted for water to less than 15% by 30 June {(Number of Kilolitres Water Purified - Number of Kilolitres Water Sold) / Number of Kilolitres Water Purified Ã- 100}	% unaccounted for water by 30 June	All	22,8%	20%	20%	20%	20%	20%

Department	mSCOA Function / sub-function	Outcome	SDBIP ref.	Key performance indicator	Unit of Measurement	Ward	Baseline	Annual Target				
								22/23	23/24	24/25	25/26	26/27
Technical and Community Services	-	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	tbc	90% spent of the budget for the MIG Project: Roads & Stormwater (Calvinia) Phase 4 in terms of the grant allocation received by 30 June {(Actual capital expenditure on the project divided by the total approved capital budget for the project)	Percentage of budget spent by 30 June	All	103%	90%	90%	90%	90%	90%
Technical and Community Services	Sewerage	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	tbc	90% spent of the budget (part of WSIG allocation) for upgrade sewerage network in Calvinia West (2nd Phase) in terms of the grant allocation received by 30 June {(Actual capital expenditure on the project divided by the total approved capital budget for the project)x100}	Percentage of budget spent by 30 June	All	90%	90%	90%	90%	90%	90%
Technical and Community Services	Sewerage	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	tbc	90% spent of the budget (WSIG allocation) to construct waterborne sewer system in Calvinia East in terms of the grant allocation received by 30 June {(Actual capital expenditure on the project divided by the total approved capital budget for the project)x100}	Percentage of budget spent by 30 June	All	90%	90%	90%	90%	90%	90%
Technical and Community Services	Electricity	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	tbc	90% spent of the budget EEDMS project (replace streetlights) in terms of the grant allocation received by 30 June {(Actual capital expenditure on the project divided by the total approved capital budget for the project)x100}	Percentage of budget spent by 30 June	All	90%	90%	90%	90%	90%	90%
Technical and Community Services	Water Management	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure	tbc	90% spent of the budget (RBIG) for bulk water supply (equipment and pipeline for southern wellfield/boreholes (Kreitzberg), Calvinia) in terms of the grant	Percentage of budget spent by 30 June	All	90%	90%	90%	90%	90%	90%

Department	mSCOA Function / sub-function	Outcome	SDBIP ref.	Key performance indicator	Unit of Measurement	Ward	Baseline	Annual Target				
								22/23	23/24	24/25	25/26	26/27
		is maintained to deliver such services in a sustainable manner		allocation received by 30 June {(Actual capital expenditure on the project divided by the total approved capital budget for the project)x100}								
Technical and Community Services	-	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	tbc	90% spent of the budget for masterplans in terms of the grant allocation received by 30 June {(Actual capital expenditure on the project divided by the total approved capital budget for the project)x100}	Percentage of budget spent by 30 June (subject to DBSA funding)	All	90%	90%	90%	90%	90%	90%
Technical and Community Services	-	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	tbc	90% of microbiological water quality level achieved as per SANS 241 by 30 June	% microbiological water quality level achieved as per SANS 241 criteria	All	90%	90%	90%	90%	90%	90%

Table 47: IDP Strategic Objective 1: municipal actions

7.2 INSTITUTIONAL DEVELOPMENT AND MUNICIPAL TRANSFORMATION

Department	mSCOA Function / sub-function	Outcome	SDBIP ref.	Key performance indicator	Unit of Measurement	Ward	Baseline	Annual Target				
								22/23	23/24	24/25	25/26	26/27
Finance and Corporate Services	Finance and Administration	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.	tbc	Percentage of people from employment equity target groups appointed in the three highest levels of management 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%	66%	66%	66%	66%

Department	mSCOA Function / sub-function	Outcome	SDBIP ref.	Key performance indicator	Unit of Measurement	Ward	Baseline	Annual Target				
								22/23	23/24	24/25	25/26	26/27
Finance and Corporate Services	Finance and Administration	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.	tbc	Percentage of municipality's personnel budget actually spent on implementing its workplace skills plan by 30 June ((Total Actual Training Expenditure/ Total personnel Budget)x100))	(Total expenditure on training/total personnel budget)/100	All	1%	1%	1%	1%	1%	1%
Finance and Corporate Services	Finance and Administration	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.	tbc	Limit vacancy rate to 20% of funded post by 30 June {(Number of funded posts vacant divided by budgeted funded posts)x100}	(Number of funded posts vacant divided by budgeted funded posts)x100	All	20%	20%	20%	20%	20%	20%
Finance and Corporate Services	Finance and Administration	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.	tbc	Review the Workplace Skills Plan and submit plan to the LGSETA by 30 April	Workplace Skills Plan submitted to LGSETA by 30 April	All	1	1	1	1	1	1

Table 48: IDP Strategic Objective 2: municipal actions

7.3 ECONOMIC DEVELOPMENT

Department	mSCOA Function / sub-function	Outcome	SDBIP ref.	Key performance indicator	Unit of Measurement	Ward	Baseline	Annual Target				
								22/23	23/24	24/25	25/26	26/27
Technical and Community Services	Planning and Development	A local economic development strategy that responds to food security, job creation, education and skills development, developed	tbc	Create job opportunities ito EPWP by 30 June	Number of job opportunities created by 30 June	All	774	700	700	700	700	700

Table 49: IDP Strategic Objective 3: municipal actions

7.4 MUNICIPAL FINANCIAL SUSTAINABILITY AND VIABILITY

Department	mSCOA Function / sub-function	Outcome	SDBIP ref.	Key performance indicator	Unit of Measurement	Ward	Baseline	Annual Target				
								22/23	23/24	24/25	25/26	26/27
Finance and Corporate Services	Finance and Administration	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	tbc	Provide free basic water to indigent households earning less than R5510 as at 30 June	Number of households receiving free basic water as at 30 June	All	2353	2353	2353	2353	2353	2353
Finance and Corporate Services	Finance and Administration	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	tbc	Provide free basic electricity to indigent households earning less than R5510 as at 30 June	Number of households receiving free basic electricity as at 30 June	All	2353	2353	2353	2353	2353	2353
Finance and Corporate Services	Electricity / Energy	Infrastructure Development and Basic Service Delivery	tbc	Provide free wood and oil to indigent households earning less than R5510 as at 30 June	Number of households receiving free wood and oil as at 30 June	All	121	121	121	121	121	121
Finance and Corporate Services	Finance and Administration	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	tbc	Provide free basic sanitation to indigent households earning less than R5510 as at 30 June	Number of households receiving free basic sanitation as at 30 June	All	2353	2353	2353	2353	2353	2353
Finance and Corporate Services	Finance and Administration	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	tbc	Provide free basic refuse removal to indigent households earning less than R5510 as at 30 June	Number of households receiving free basic refuse removal as at 30 June	All	2353	2353	2353	2353	2353	2353

Department	mSCOA Function / sub-function	Outcome	SDBIP ref.	Key performance indicator	Unit of Measurement	Ward	Baseline	Annual Target				
								22/23	23/24	24/25	25/26	26/27
Finance and Corporate Services	Finance and Administration	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	tbc	Financial viability measured in terms of the municipality's ability to meet it's service debt obligations at 30 June {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	All	1%	1%	All	1%	1%	All
Finance and Corporate Services	Finance and Administration	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	tbc	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{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	All	17%	14%	14%	14%	14%	14%
Finance and Corporate Services	Finance and Administration	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	tbc	Financial viability measured in terms of the available cash to cover fixed operating expenditure at 30 June {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	All	0.4	0.6	0.6	0.6	0.6	0.6

Table 50: IDP Strategic Objective 4: municipal actions

7.5 GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Department	mSCOA Function / sub-function	Outcome	SDBIP ref.	Key performance indicator	Unit of Measurement	Ward	Baseline	Annual Target				
								22/23	23/24	24/25	25/26	26/27
Finance and Corporate Services	Finance and Administration	Governance systems are maintained to support proper communication and a healthy administration working towards a clean audit	tbc	Compile the draft Annual Report and submit to council by 31 January	Draft Annual Report and submitted to council by 31 January	All	1	1	1	1	1	1

Department	mSCOA Function / sub-function	Outcome	SDBIP ref.	Key performance indicator	Unit of Measurement	Ward	Baseline	Annual Target				
								22/23	23/24	24/25	25/26	26/27
Finance and Corporate Services	Finance and Administration	Governance systems are maintained to support proper communication and a healthy administration working towards a clean audit	tbc	Compile the final Annual Report and submit to council by 31 March	Final Annual Report for 2023/24 submitted to council by 31 March	All	1	1	1	1	1	1
Municipal Manager	Finance and Administration	Governance systems are maintained to support proper communication and a healthy administration working towards a clean audit	tbc	Develop a Risk Based Audit Plan and submit to the audit committee for consideration by 30 June	Risk Based Audit Plan developed and submitted to the audit committee by 30 June	All	1	1	1	1	1	1
Municipal Manager	Planning and Development	Governance systems are maintained to support proper communication and a healthy administration working towards a clean audit	tbc	Compile the draft IDP and submit to council by 31 March	Draft IDP submitted to council by 31 March	All	1	1	1	1	1	1
Municipal Manager	Planning and Development	Governance systems are maintained to support proper communication and a healthy administration working towards a clean audit	tbc	Compile the final IDP and submit to council by 31 May	Final IDP submitted to council by 31 May	All	1	1	1	1	1	1
Finance and Corporate Services	Finance and Administration	Governance systems are maintained to support proper communication and a healthy administration working towards a clean audit	tbc	Submit the oversight report on the Annual Report to council by 31 March	Oversight Report submitted to council by 31 March	All	1	1	1	1	1	1
Finance and Corporate Services	Finance and Administration	Governance systems are maintained to support proper communication and a healthy administration working towards a clean audit	tbc	Review the Internal Audit Charter and Audit Committee Charter and submit to the Audit Committee by 30 June	Internal Audit Charter and Audit Committee Charter submitted to the Audit Committee by 30 June	All	1	1	1	1	1	1

Table 51: 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
	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 and 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 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	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
	Acknowledge the role of women in our society	Community centre	Hantam Municipality

Department	Project	Background	Town
	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 testing	All	Hantam Municipality
Correctional Services	Cleaning of public spaces at the three entrances of Calvinia	Cleaning on monthly basis	Calvinia
	“Back to school”	Support with schools from time to time	Hantam Municipality
	Assist with cleaning of graveyards	Community areas	Calvinia
	Provide soup kitchens from time to time	Needy communities	Calvinia
	School outreaches	Talks with High school children about drugs and gangsterism	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 Secondary School	Repairs and renovations to school	Calvinia
	Hantam Secondary School	Refurbishment of school infrastructure	Calvinia

Department	Project	Background	Town
	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)	Repairs and renovations to school	Brandvlei
	Calvinia Primary School	Supply, delivery and installation of welded mesh fence	Calvinia
	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
	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[27]	Oorlogskloof Nature Reserve	Infrastructure and visitor amenity improvement	Nieuwoudtville
	Nieuwoudtville Rooibos Project	Cooperative involved in cultivating and processing of certified organic rooibos	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	Nieuwoudtville

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

Department	Project	Background	Town
Department 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.	
CWP		Implementation of food gardens at ECD's and Old Age Homes	Hantam municipal area
		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 stormwater 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 Wastewater Treatment Plants	
South Africa Mainstream Renewable Power Developments (Pty) Ltd		Upgrading of play parks	Loeriesfontein
		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)	

Department	Project	Background	Town
		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)	Hantam municipal area
Saint-Gobain		Smart water meters	
Saltcor		Provision of 10X toilets	
SKA		Swartkop Multi-purpose Centre phase 2	Hantam municipal area
		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.	Hantam municipal area
		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	
Dwaggas Salt Works		Meeting with Hantam Municipality to identify a sustainable and meaningful mine community project in Loeriesfontein.	Loeriesfontein

Department	Project	Background	Town
SANRAL		Construction of a bypass roads in Calvinia as part of the special maintenance of the national route R27 section 7 and 8 from NC/WC border (km 41.12) and Calvinia (km 69.82). The portion of the R27 going through Calvinia will be patched and overlaid with asphalt and four of the intersections that are paved with interlocking pavers, will be rehabilitated (see map below). The roads that will be used as the bypass will be repaired and resurfaced in order to accommodate the diverted traffic from the R27. 	

Table 52: 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 2023/2024 FINANCIAL YEAR

8.2.1 TOTAL REVENUE

The projected total revenue amounts to about R129 million (excluding capital transfers and contributions). The major revenue items are as follows:

Revenue Source	2019/2020 (R'000)	2020/2021 (R'000)	2021/2022 (R'000)	2022/2023 (R'000)	2023/2024 (R'000)
Property rates	15 966	15 512	16 830	18 130	19 090
Service Charges	58 267	56 470	66 602	56 888	61 582

Revenue Source	2019/2020 (R'000)	2020/2021 (R'000)	2021/2022 (R'000)	2022/2023 (R'000)	2023/2024 (R'000)
Operational grants	30 091	31 175	31 907	36 600	38 945
Other own revenue	8 725	5 602	3 219	9 059	9 483
Total revenue	113 049	108 759	118 557	120 677	129 100

Table 53: Major revenue item

8.2.2 PROPERTY RATES

Total projected property rates amount to R19 million including the average proposed rate increases of 5.3 % 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 % of the total revenue (excluding capital transfers) of the Municipality.

8.2.4 REVENUE BY SOURCE

The proposed tariff increases in water, sanitation and refuse revenue are 5.3%. Electricity tariff is fixed at 10 % increase as per NERSA guideline.

8.2.5 EXPENDITURE BY TYPE

Total expenditure excluding capital expenditure amounts to R137 million.

Expenditure Item	2019/2020 (R'000)	2020/2021 (R'000)	2021/2022 (R'000)	2022/2023 (R'000)	2023/2024 (R'000)
Employee Related Cost	42 071	43 858	45 139	45 257	49 116
Councillor remuneration	3 357	3 534	3 360	5 407	5 677
Depreciation	9 143	10 476	10 477	19 909	17 274
Finance Charges	1 816	2 602	2 408	2 015	2 135
Bulk purchases	29 023	27 355	22 895	25 200	26 357
Transfer and grants	60	60	60	210	200
Debt impairement	-	-	-	4 556	0
Contracted services	-	-	-	18 787	15 746
Other expenditure	38 227	34 597	82 347	21 770	21 453
Total expenditure	123 697	122 484	118 186	143 111	137 958

Table 54: Major Expenditure Items

8.2.6 EMPLOYEE RELATED COSTS

Employee related cost increased from R 45,257 million (2022/23) to a projected expenditure of almost R 46,116 million for the 2023/24 financial year. This represents about 33% 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	2019/2020 (R'000)	2020/2021 (R'000)	2021/2022 (R'000)	2022/2023 (R'000)	2023/2024 (R'000)
Governance and administration	1 573	851	2 150	398	550
Community and public safety	9 760	-	0	6 347[28]	260
Economic and environmental services	-	9 756	10 051	10 293	1 090
Trading services	43 503	56 600	13 000	72 700	153 501
Total Capital Expenditure - Functional	**55 436**	**67 207**	**25 201**	**89 738**	**155 401**
Government (national)	51 963	66 326	23 051	81 643	151 905
Borrowing	0	0	0	0	0
Other				6 347	
Internally generated funds	3 473	882	2 150	1 748	3 496

Table 55: Medium Term Capital Budget

8.3 FUNDED PROJECTS

The following table includes the projects that were funded in the 2021/22 and 22/23 financial years *and those that will be funded in the 2023/24 financial year*.

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)
	Wastewater Management	Wastewater Treatment	TBC	Construction of waterborne sewer system, Calvinia East	1;2;6	R10 000 000	WSIG	TBC	Multi-year project (till June 2025)

[28] 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)
	Wastewater Management	Wastewater Treatment	C2	Construction of waterborne sewer system, Calvinia East (Phase 2)	1;2;6	R21 000 000	WSIG	TBC	Multi-year project (till June 2025)
	Wastewater Management	Wastewater Treatment	C7	Construction of waterborne sewer system, Calvinia West (Phase 1)	1;2;6	R200 000	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	Construction of BWS (Kreitzberg), Calvinia	1;2;6	R50 000 000	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, stormwater, 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, M2	Townplanning: Swartkop, Middelpos (each 50 erven)	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
2023/2024									
Technical and Community Services	Roads	Roads	C1	Upgrade of roads and stormwater, Calvinia (phase 4 started): Eerste Laan, Lande Street Hoof Street	1;2;6	R 10 293 000 R 7 433 417	MIG	TBC	Multi-year project (till June 2025)
	Wastewater Management	Wastewater Treatment	C2	Construction of waterborne sewer system, Calvinia East (Phase 3)	1;2;6	R 27 000 000	WSIG	TBC	Multi-year project (till June 2025)
	Wastewater Management	Wastewater Treatment	C3	Construction of waterborne sewer system, Calvinia West Phase 2 (2023/2024) Phase 3 (2024/2025)	1;2;6	Phase 2: R3 322 582 Phase 3: R9 941 546	WSIG	TBC	Multi-year project (till June 2025)
	Electricity	Electricity Distribution	N1, L2	Energy efficiency demand side management project (EEDSM) – Nieuwoudtville (then Loeriesfontein and Brandvlei)	4	R4 000 000	DOE	TBC	Multi-year project
	Water Management	Water Distribution	C4	Equipment for southern wellfield/boreholes and water pipeline (Kreitzberg), Calvinia	1;2;6	To be confirmed	RBIG	TBC	Multi-year project

Department	mSCOA Function	mSCOA Sub-function	IDP ref.	Project	Ward	Amount (R) / Status	Funding source	IDP ref for SDBIP	Status
	All services	Water, electricity, stormwater, sewerage	C5	Masterplans for services (Calvinia) and debt collection	1;2;6	To be determined	DBSA	TBC	Subject to funding
	Municipal Planning	-	L1 S1, M2 B1	• Geotech studies for erven in Loeriesfontein • Townplanning: Swartkop (50 erven), Middelpos (50 erven) • Brandvlei: studies to relocate solid waste site, expand cemetery	5 3,7 3	R600 000	CCR (own funds)	TBC	Spend by end June 2024
	Wastewater Management	Wastewater Treatment	M3	Provide toilets in Middelpos	7	To be determined	CCR (own funds)	TBC	Spend by end June 2024
	Electricity	Electricity Distribution	-	Hantam Type 1 infills (sewerage and water services)	All	R75 000	DMRE	TBC	Spend by end June 2024
	Electricity	Electricity Distribution	C17	Electricity (pre-engineering): Blikkiesdorp (remaining of 260 erven / 113 already completed)	1;2;6	R345 000	ESKOM	TBC	Spend by end June 2024
	Electricity	Electricity Distribution	-	Equipment: Electrical Division	all	R1 285 000	CCR (own funds)	TBC	Spend by end June 2024

Table 56: Funded Projects

8.4 UNFUNDED PROJECTS

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

IDP ref.	Ward priority/need	Amount	Funding	Ward	Sector
C6	Replacement of asbestos-cement pipes for water reticulation network, Calvinia	R 10 520 854	Business plan submitted	1;2;6	WSIG
C48	Registration of 260 erven	TBC	-	1,2,6	COGHSTA
C16	Electricity: Upgrading of M.V Intake Network Main Substation	R 10 352 400	-	1,2,6	INEP
C7	Pre-paid water meters, Calvinia	R16 000 000	-	1,2,6	-
C7	Provide pre-paid electricity meters	TBC	Unfunded	1;2;6	-
C8	Upgrading of sportsground, Calvinia West ('die kraal')	R28 000 000	Unfunded	1;2;6	-
C9	Recycling project, Calvinia	TBC	Unfunded	1;2;6	-
C10	Provide toilet facilities and rain resistant covers in informal settlement (Blikkkiesdorp), Calvinia	TBC	Unfunded – must refer to COGHSTA	1;2;6	COGHSTA
C11	Provide playparks, Calvinia West	TBC	Business plan completed	1;2;6	-
B2	Construction of sewerage network, Brandvlei (eradicate VIP bucket system)	R 28 031 240	Business plan submitted	3	WSIG
B7	Provide 36 erven with sewerage suction tanks	R 2 239 611	-	3	WSIG
B8	Electricity: Upgrading of Brandvlei Network	R 4 856 000	-	3	INEP
B3, N2	Sports field irrigation and facilities infrastructure: Brandvlei, Nieuwoudtville	TBC	Business plan submitted	3;4	MIG

IDP ref.	Ward priority/need	Amount	Funding	Ward	Sector
B31	Community Hall, Brandvlei	TBC	Unfunded – must refer to SKA	3	SKA
L4	Construction of sewerage network, Loeriesfontein (eradicate VIP bucket system)	R 29 665 153	Business plan submitted	5	WSIG
L33	Construction of sewerage network, Turlot street, Loeriesfontein	R1 381 682	Business plan submitted – must also refer to IPP	5	IPP
L15	Pre-paid water meters	R 6 443 553	-	5	WSIG
L9	Electricity: Upgrading of Loeriesfontein M.V Network	R 2 827 600	-	5	INEP
L3	Upgrading of roads and stormwater, Loeriesfontein	TBC	Business plan submitted	5	MIG
N3	Pavement of Dahlia Street, Nieuwoudtville	R6 808 722	Business plan registered	4	MIG
N4	Upgrading of sewerage pumpstation, Proteaville, Nieuwoudtville	R1 200 000	Business plan to be submitted	4	WSIG
N27	Upgrading of telemetry at 6 boreholes. Nieuwoudtville	R10 000 000	-	4	WSIG/RBIG
N28	Pre-paid water meters	R 6 443 553	-	4	WSIG
N29	Construction of new sewer network	R 22 920 366	-	4	MIG
N30	Electricity: Upgrading of Nieuwoudtville substation and M.V Network: Phase2	R 4 692 100	-	4	INEP
N1, L2	EEDSM: Energy efficient interventions: High-mast lighting	R 1 200 000	-	1,2,6,3,4,5	INEP
N31,L12,B9	Replacement of asbestos pipes for water reticulation network, Nieuwoudtville, Loeriesfontein, Brandvlei	R20 000 000	-	3,4,5	WSIG

Table 57: Unfunded Projects

8.5 PRIORITISATION MODEL

The logic behind the listing of above-mentioned projects as unfunded but priority projects stem 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[29]	Weight
Calvinia	4	Water, electricity, sewerage	4	Implemented; multi-year project (funded)	4
Brandvlei	3	Stormwater, roads, services in informal settlements	3	23/24 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 58: Prioritisation model

[29] See tables 35 to 40.

CHAPTER 9: PERFORMANCE MANAGEMENT

9.1 INTRODUCTION

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.

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:

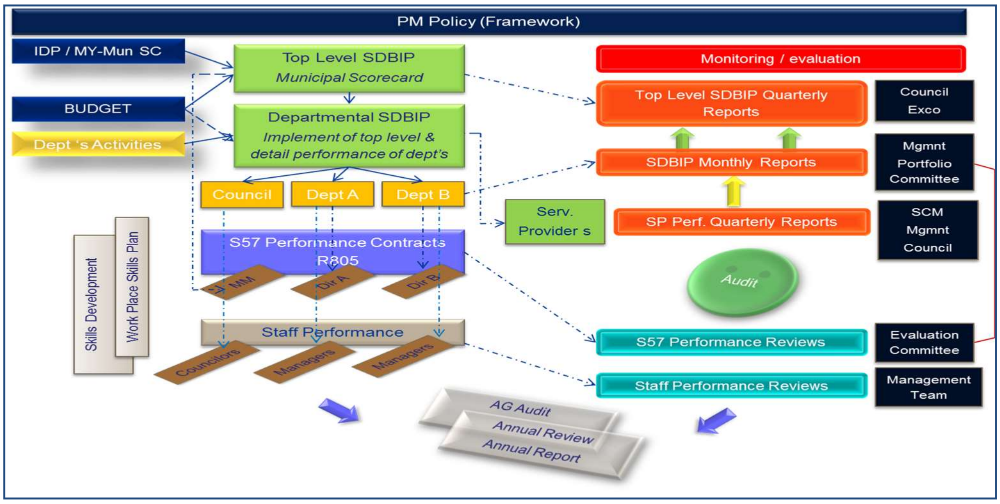


Figure 1: Performance Management System

9.3 ORGANISATIONAL PERFORMANCE

The organisation performance of a municipality is evaluated by means of a top-layer service delivery budget implementation plan (SDBIP) for the organisational level and a SDBIP for 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 (see municipal action plans in **Chapter 7**).

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

Municipal performance is measured in terms of the following:

- **Five-Year Municipal Scorecard** which forms part of the IDP and includes expected outcomes over a 5-year period. The outcome indicators are appropriate metrics to annually track and measure the impact of municipal operations with determinations of outcome 'performance' linked to medium-term target-setting. The Scorecard uses baseline data for the most recent year for which data is available and targets set for the outer year of the MTREF 3-year period and a 5-year period. The Annual Report includes reporting on for the last year for which data is available.
- **Top-layer Service Delivery Budget Implementation Plan (SDBIP).** The top-layer SDBIP is a one-year plan and measures the implementation of the approved budget by using output indicators.[30] These indicators speak to "products or services" directly produced or delivered within the control of the municipality and documented in the SDBIP. Targets are measured annually based on quarterly of projections by using baseline data for the preceding year, and reported on quarterly, mid-year and annually. The top-layer SDBIP is Included in the annual performance agreements of the municipal manager and senior managers.

[30] Output indicators are used to measure municipal performance that speaks to "products or services" directly produced or delivered within the control of the municipality and documented in the SDBIP.

- **Departmental SDBIP**. The departmental SDBIP is a one-year operational plan which measures performance at a directorate/departmental level. Indicators included in this plan measures budget performance, service standards, activities required towards achievement of the strategy, performance of managers at a directorate level, and is monitored and reported monthly.

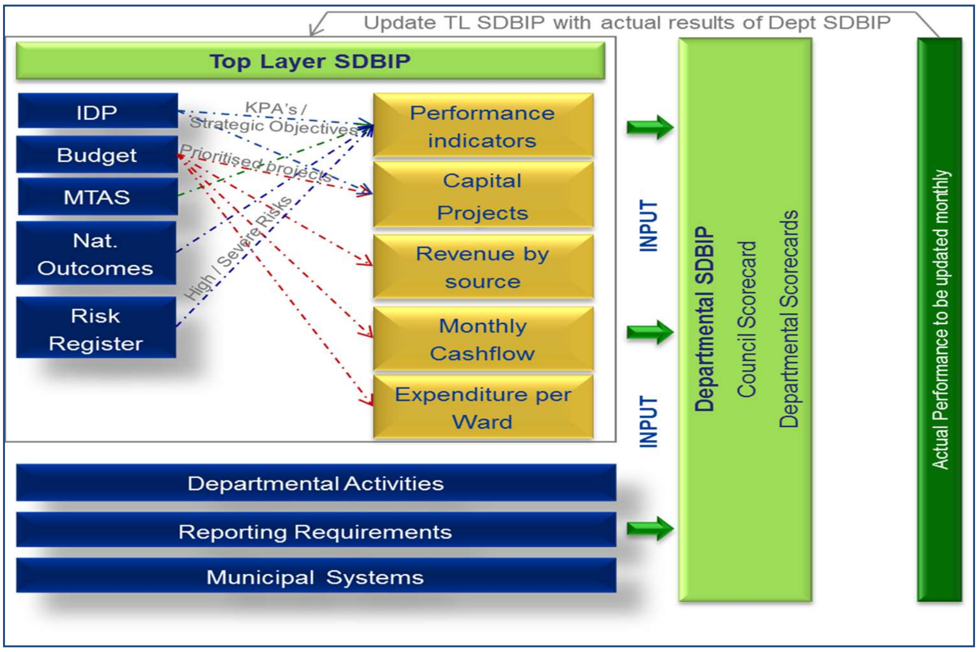


Figure 2: Organisational Performance

9.4 INDIVIDUAL PERFORMANCE FOR SECTION 57 MANAGERS

The performance of the Municipal Manager and senior managers is regulated in terms of the Local Government: Municipal Performance Regulations for Municipal Managers and Managers Directly Accountable to Municipal Managers (Regulation 805, 2006). In terms of the aforementioned regulation performance agreements are concluded and measured annually and mid-year and are linked to the top-layer SDBIP.

9.5 INDIVIDUAL PERFORMANCE

The Minister of Cooperative Governance and Traditional Affairs promulgated the Local Government: Municipal Staff Regulations (Regulation 890) and Guidelines (891) which is effective since 1 July 2022. In terms of the aforementioned regulations performance agreements that include an operational plan, core competencies and skills development plans, must be concluded with all staff, and performance must be measured and evaluated mid-year (end January) and annually by end August. The municipality is in the process of taking the necessary actions to ensure compliance with Regulation 890.

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 (also see table below).

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.

Municipal Scorecard[31]

One of the key issues the reform of the MFMA Circular No. 88 has sought to address is the IDP and SDBIP interface, particularly as it relates to how outcome and output indicators are reflected. The SDBIP is concerned with performance information that speaks to "products or services" directly produced or delivered within the control of the municipality, otherwise known as outputs. Whereas the resourcing allocation derived from the prioritisation and strategic direction set out in the IDP should inform the setting of targets for outcome indicators. Hence, the IDP should be concerned primarily with the outcomes and set targets in relation to these over the medium term" (also see municipal action plans in Chapter 6). The completed municipal scorecard will be completed.

Report	Frequency	To whom	Content	Comments
Departmental SDBIP	Quarterly	Municipal Manager, Directors and Portfolio Committees	Actual results achieved against department SDBIP KPI's	NB: Reasons for non-performance and corrective measures
Top Layer SDBIP (Could serve as sec 52 report as well)	Quarterly (Sec 52 within 30 days after end of quarter)	Municipal Manager, Directors and Council	Actual results achieved against Top Layer SDBIP KPI's	NB: Reasons for non-performance and corrective measures

[31] Appendix D – Guidance note for outcome indicator planning & reporting for MFMA Circular No. 88, National Treasury.

Report	Frequency	To whom	Content	Comments
Internal Audit reports on performance results	Quarterly	Council and Performance Audit Committee	Audit outcomes from auditing actual results captured/ indicated/ reported on	Outcomes to be used to rectify KPI's and actuals
MFMA Sec 52 report	Quarterly (within 30 days after end of quarter)	Municipal Manager, Directors and Council (Copy to PT and NT)	Actual results achieved against Top Layer SDBIP KPI's	NB: Reasons for non-performance and corrective measures
MFMA Sec 72 report	25 January	Executive Mayor (Submit to next Council meeting after 25 January and copy to PT and NT)	Consists of 2 parts PM: Actual results achieved against Top Layer SDBIP KPI' Finance: As prescribed by NT	Use results/outcome to motivate adjustments budget
MSA Sec 46 report	31 August	AGSA, Council	Consist of chapters 3 & 4 of the AR	Must form part of AR
Annual report	Draft: 31 January to Council Final: 31 March to Council with oversight report	AGSA, Council, Audit Committee, Oversight Committee (Copy to PT and NT)	As prescribed	NB: If full draft is submitted earlier to Council, remember that final must be submitted within 2 months after draft has been submitted

List of Acronyms

COGHSTA	Department of Cooperative Governance, Human Settlements, and Traditional Affairs
CWP	Community Works Programme
DBSA	Development Bank of Southern Africa
DCS	Department of Correctional Services
DFFE	Department of Forestry, Fisheries and the Environment
DOE	Department of Energy
DSD	Department of Social Development
DWS	Department of Water and Sanitation
EPWP	Expanded Public Work Programme
GDP	Gross Domestic Product
HIV/AIDS	Human Immunodeficiency Virus/ Acquired Immune Deficiency Syndrome
HOD	Head of Department
IDP	Integrated Development Plan
IEC	Independent Electoral Commission
IGR	Intergovernmental Relations
INEP	Integrated National Electrification Programme
IT	Information Technology
IUDF	Integrated Urban Development Framework
NDM	Namakwa District Municipality
NDP	National Development Plan
NGO	Non-governmental Organisation
NYS	National Youth Service
MIG	Municipal Infrastructure Grant
PSDF	Provincial Spatial Development Framework
RBIG	Regional Bulk Infrastructure Grant
SONA	State of the Nation Address
SOPA	State of the Province Address
WSIG	Water Services Infrastructure Grant