

HANTAM MUNICIPALITY



PERFORMANCE REPORT 2017/18





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CHAPTER 3: SERVICE DELIVERY PERFORMANCE

CHAPTER 3: SERVICE DELIVERY PERFORMANCE (PERFORMANCE REPORT PART I)

3.1 PERFORMANCE MANAGEMENT

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

3.1.1 Organisational performance

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

- The Top Layer SDBIP 2017/18 was approved by the Mayor on 15 Junie 2017.
- The Municipality utilises a web-based performance management system which is updated on a quarterly basis.
- The first quarter Top Layer SDBIP report was submitted to Council on 6 December 2017 (R12/12-7) due to a shortage of staff.
- The Section 72 Mid-year Report in terms of the MFMA, was submitted to Council on 25 January 2018 (Council resolution: R17/01-18).
- The third quarter SDBIP report was submitted to Council on 30 April 2018 (Council resolution: R06/06-18).
- Internal Audit Unit reviews the performance measurements of the Municipality on a continuous basis as prescribed by relevant legislation, which includes submission of reports on a quarterly basis to the Municipal Manager and Audit Committee.

3.1.2 Individual performance

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

The MSA prescribes that the Municipality must enter into performance-based agreements with the S57-employees and that performance agreements be reviewed annually. This process and the format are further regulated by Regulation 805 (August 2006). The performance agreements for the 2017/18 financial year for the managers of Community Services, Technical Services, Acting Municipal Manager’s, Acting Senior Manager Technical Services’ and Acting Senior Manager Finance and Corporate Services’ performance agreement was signed on 27 July 2017. The performance agreements of the newly appointed Municipal Manager and Senior Manager Finance and Corporate Services were signed on 13 November 2017.

The mid-year performance assessment was held on 19 February 2018 for the 2017/18 financial year.

3.2 THE IDP AND THE BUDGET

The IDP and the budget for 2017/18 was reviewed and approved on 24 May 2017 (R15/05-17). The IDP and performance management processes are integrated. The IDP fulfils the planning stage of performance management. Performance management in turn, fulfils the implementation, management, monitoring and evaluation of the IDP.

3.3 SERVICE PROVIDERS STRATEGIC PERFORMANCE

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



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

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

3.4 STRATEGIC SDBIP

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

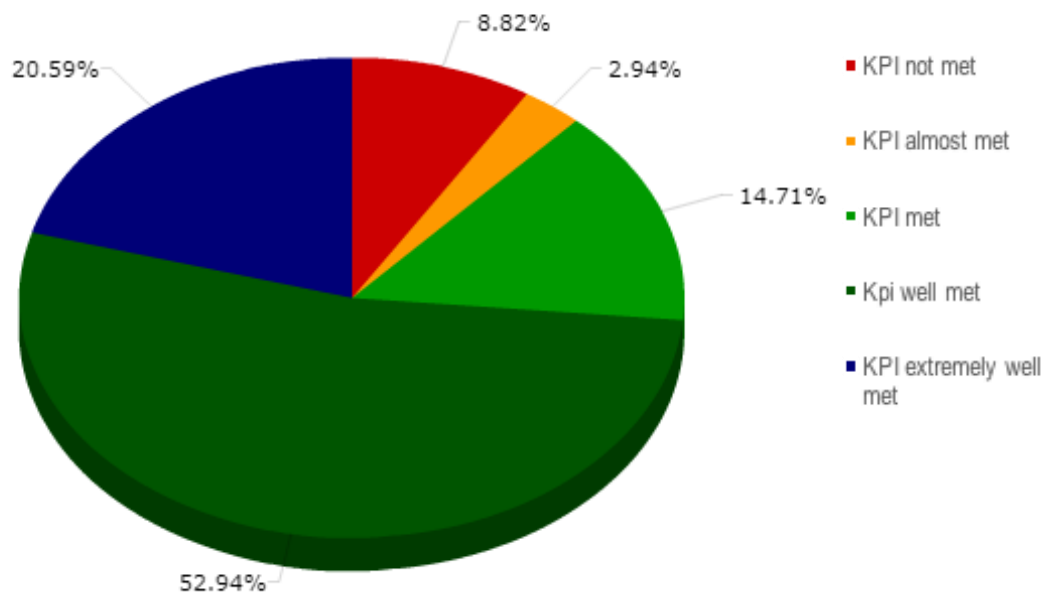
The following table explains the method by which the overall assessment of actual performance against targets set for the key performance indicators (KPI's) of the SDBIP is measured:

Category	Rating	Explanation
KPI Not Yet Measured	Not yet measured	KPI's with no targets or actuals in the selected period
KPI Not Met	KPI Not Met	0% > = Actual/Target < 75%
KPI Almost Met	KPI Almost Met	75% > = Actual/Target < 100%
KPI Met	KPI Met	Actual/Target = 100%
KPI Well Met	KPI Well Met	100% > Actual/Target < 150%
KPI Extremely Well Met	KPI Extremely Well Met	Actual/Target > = 150%

Figure 1: SDBIP measurement criteria

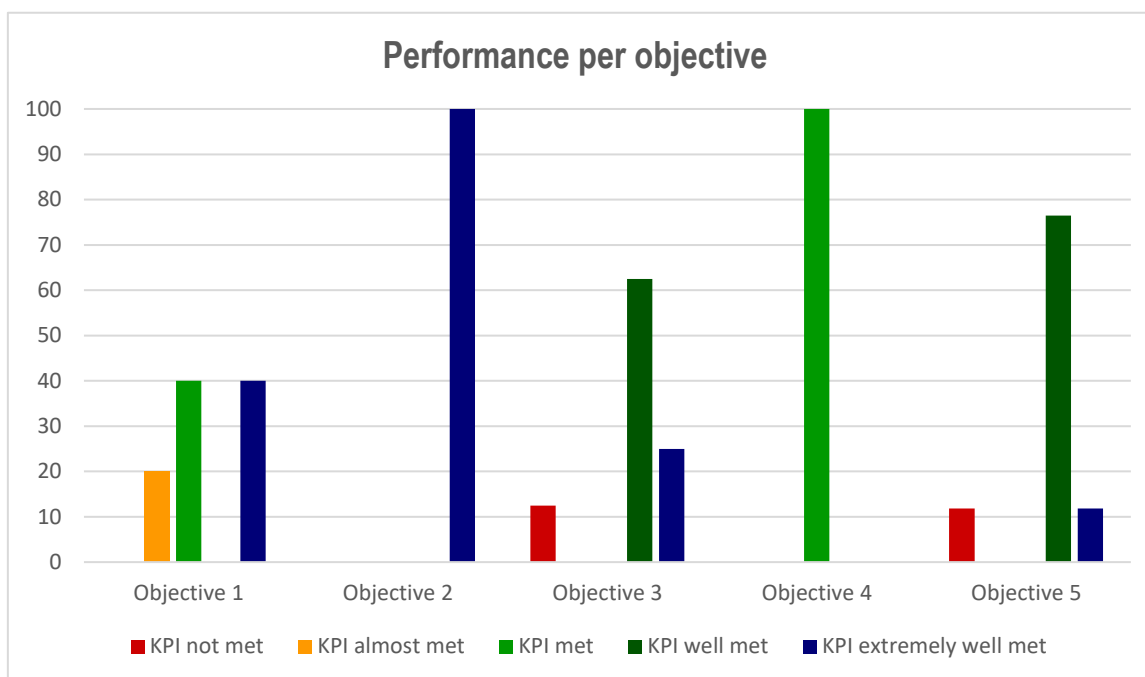
In the tables listed below is the KPI's set in the approved SDBIP per functional area, including actual performance.

Overall Performance





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Measurement category	Objective 1	Objective 2	Objective 3	Objective 4	Objective 5	Total
	Development and transformation of the institution to capacitate Hantam Municipality	Facilitate Economic Development in the Hantam Municipality Area	Maintain a financially sustainable and viable municipality	Promote good governance and public participation	Sustainable Infrastructure Development and Basic Service Delivery	
KPI Not Met	0	0	1	0	2	3
KPI Almost Met	1	0	0	0	0	1
KPI Met	2	0	0	3	0	5
KPI Well Met	0	0	5	0	13	18
KPI Extremely Well Met	2	1	2	0	2	7
Total	5	1	8	3	17	34

Graph 1: Overall performance per strategic objective



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3.4.1 DEVELOPMENT AND TRANSFORMATION OF THE INSTITUTION TO CAPACITATE HANTAM MUNICIPALITY

Ref	KPI	Unit of measurement	Wards	Actual performance of 2016/17	Overall performance 2017/18						
					Targets					Actual	Rating
					Q1	Q2	Q3	Q4	Annual		
TL11	Number of people from employment equity target groups that will be appointed in the three highest levels of management during the 2017/18 financial year in compliance with the municipality's approved employment equity plan	Number of people that will be appointed in the three highest levels of management in compliance with a municipality's approved employment equity plan	All	0	0	0	0	2	2	2	G
TL12	Percentage of municipality's personnel budget actually spent on implementing its workplace skills plan by 30 June 2018 ((Total Actual Training Expenditure/ Total personnel Budget) x100)	(Total expenditure on training/total personnel budget)/100	All	0.85%	0%	0%	0%	0.01%	0.01%	0.92%	B
TL16	Limit vacancy rate to 20% of funded post by 30 June 2018 {(Number of funded posts vacant divided by budgeted funded posts) x100}	(Number of funded posts vacant divided by budgeted funded posts) x100	All	15.34%	0%	0%	0%	20%	20%	16%	B
TL17	Review the Workplace Skills Plan and submit plan to the LGSETA by 30 April 2018	Workplace Skills Plan submitted to LGSETA by 30 April 2018	All	1	0	0	0	1	1	1	G
TL36	95% of the allocation spent to purchase ICT equipment by 30 June 2018 {(Actual amount spent on the project /Total amount allocated for the project) X100}	% of the budget spent by 30 June 2018	All	New KPI for 2017/18. No comparative audited results available	5%	25%	70%	95%	95%	89%	O
Corrective measures		Due to financial constraints it was difficult to spend the entire budget. Better financial planning will be implemented during the 2018/19 financial year									

Table 1: Development and transformation of the institution to capacitate Hantam Municipality

3.4.2 FACILITATE ECONOMIC DEVELOPMENT IN THE HANTAM MUNICIPAL AREA

Ref	KPI	Unit of measurement	Wards	Actual performance of 2016/17	Overall performance 2017/18						
					Targets					Actual	Rating
					Q1	Q2	Q3	Q4	Annual		
TL10	Create job opportunities ito EPWP by 30 June 2018	Number of job opportunities created by 30 June 2018	All	212	0	0	0	100	100	1 419	B

Table 2: Facilitate economic development in the Hantam municipal area



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3.4.3 MAINTAIN A FINANCIALLY SUSTAINABLE AND VIABLE MUNICIPALITY

Ref	KPI	Unit of measurement	Wards	Actual performance of 2016/17	Overall performance 2017/18						
					Targets					Actual	Rating
					Q1	Q2	Q3	Q4	Annual		
TL5	Provide free basic water to indigent households earning less than R4500 as at 30 June 2018	Number of households receiving free basic water as at 30 June 2018	All	1 529	2 217	2 217	2 217	2 217	2 217	2 618	G2
TL6	Provide free basic electricity to indigent households earning less than R4500 as at 30 June 2018	Number of households receiving free basic electricity as at 30 June 2018	All	1 293	2 217	2 217	2 217	2 217	2 217	2 365	G2
TL7	Provide free basic sanitation to indigent households earning less than R4500 as at 30 June 2018	Number of households receiving free basic sanitation as at 30 June 2018	All	1 293	2 217	2 217	2 217	2 217	2 217	2 618	G2
TL8	Provide free basic refuse removal to indigent households earning less than R4500 as at 30 June 2018	Number of households receiving free basic refuse removal as at 30 June 2018	All	1 293	2 217	2 217	2 217	2 217	2 217	2 618	G2
TL13	Financial viability measured in terms of the municipality's ability to meet its service debt obligations at 30 June 2018 {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 ratio as at 30 June 2018	All	25.1%	0%	0%	0%	1%	1%	0.66%	B
TL14	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 2018 {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 2018	All	49.61%	0%	0%	0%	14%	14%	15.40%	R
Corrective measures		The Municipality will implement measures to increase collection intensity through the Debt Collection Policy									
TL15	Financial viability measured in terms of the available cash to cover fixed operating expenditure at 30 June 2018 {Cost coverage ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational	Cost coverage ratio as at 30 June 2018	All	0.96	0	0	0	0.6	0.6	25.44	B



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Ref	KPI	Unit of measurement	Wards	Actual performance of 2016/17	Overall performance 2017/18							
					Targets					Actual	Rating	
					Q1	Q2	Q3	Q4	Annual			
	Expenditure excluding (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets))											
TL24	Increase debt recovery rate to 85% by 30 June 2018 ((Gross Debtors Opening Balance + Billed Revenue - Gross Debtors Closing Balance - Bad Debts Written Off)/Billed Revenue x 100)	% debt recovery rate by 30 June 2018	All	81%	80%	80%	80%	80%	80%	89%	G2	

Table 3: Maintain a financially sustainable and viable municipality

3.4.4 PROMOTE GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Ref	KPI	Unit of measurement	Wards	Actual performance of 2016/17	Overall performance 2017/18						
					Targets					Actual	Rating
					Q1	Q2	Q3	Q4	Annual		
TL18	Submit the Draft Annual Report to Council by 31 January 2018	Report submitted to council by 31 January 2018	All	1	0	0	1	0	1	1	G
TL19	Develop a Risk Based Audit Plan and submit to the audit committee for consideration by 30 June 2018	Risk Based Audit Plan developed and submitted to the audit committee by 30 June 2018	All	1	0	0	0	1	1	1	G
TL20	Compile the final IDP review and submit to council by 31 May 2018	Final IDP review submitted to council by 31 May 2018	All	1	0	0	0	1	1	1	G

Table 4: Promote good governance and public participation

3.4.5 SUSTAINABLE INFRASTRUCTURE DEVELOPMENT AND BASIC SERVICE DELIVERY

Ref	KPI	Unit of measurement	Wards	Actual performance of 2016/17	Overall performance 2017/18						
					Targets					Actual	Rating
					Q1	Q2	Q3	Q4	Annual		
TL1	Number of formal 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 2018	Number of residential properties which are billed for water or have pre- paid meters as at 30 June 2018	All	1 529	4 597	4 597	4 597	4 597	4 597	4 614	G2
TL2	Number of formal residential properties which are billed for electricity or have pre-paid meters as at 30 June 2018 (excluding Eskom areas)	Number of residential properties which are billed for electricity or have pre-paid meters as at 30 June 2018 (Excluding Eskom areas)	All	1 293	2 430	2 430	2 430	2 430	2 430	2 432	G2
TL3	Number of formal residential properties	Number of residential properties which are	All	1 293	4 597	4 597	4 597	4 597	4 597	4 614	G2



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Ref	KPI	Unit of measurement	Wards	Actual performance of 2016/17	Overall performance 2017/18							
					Targets					Actual	Rating	
					Q1	Q2	Q3	Q4	Annual			
	connected to the municipal waste water sanitation/sewerage network for sewerage service, irrespective of the number of water closets (toilets) which are billed for sewerage as at 30 June 2018	billed for sewerage as at 30 June 2018										
TL4	Number of formal residential properties which are billed for refuse removal as at 30 June 2018	Number of residential properties which are billed for sewerage as at 30 June 2018	All	1 293	4 597	4 597	4 597	4 597	4 597	4 614	G2	
TL9	The percentage of the municipal capital budget actually spent on capital projects by 30 June 2018 (Actual amount spent on capital projects / Total amount budgeted for capital projects) X100 by 30 June 2018	{Actual amount spent on capital projects / Total amount budgeted for capital projects} X100 by 30 June 2018	All	81%	10%	30%	60%	80%	80%	85%	G2	
TL22	Compile a complete burial register for Loeriesfontein and Nieuwoudtville by 30 June 2018	Burial register compiled for Loeriesfontein and Nieuwoudtville by 30 June 2018	All	1	0	0	0	1	1	0	R	
Corrective measure		The mapping of graveyards was completed, and the electronic registers compiled, subsequently the information on the registers will be completed during the 2018/19 financial year.										
TL23	95% spent of the library operational conditional grant by 30 June 2018 {(Actual expenditure divided by the total grant received) x 100}	% of the library operational conditional grant spent by 30 June 2018 {(Actual expenditure divided by the total grant received) x 100}	All	95%	0%	40%	60%	95%	95%	100%	G2	
TL25	Limit unaccounted for electricity to less than 13% by 30 June 2018 {(Number of Electricity Units Purchased and/or Generated - Number of Electricity Units Sold) / Number of Electricity Units Purchased and/or Generated} x100}	% unaccounted for electricity by 30 June 2018	All	13.65%	0	0	0	13%	13%	12.46%	B	
TL26	Limit unaccounted for water to less than 15% by 30 June 2018 {(Number of Kilolitres Water Purchased or Purified - Number of Kilolitres Water Sold) / Number of Kilolitres Water Purchased or Purified x 100}	% unaccounted for water by 30 June 2018	All	28.1%	0%	0%	0%	15%	15%	11.16%	B	
TL27	95% of the WSIG allocation spent to upgrade the water network in Brandvlei by 30 June 2018 {(Actual amount spent on the project / Total amount allocated for the project) X100}	% of the budget spent by 30 June 2018	3	New KPI for 2017/18. No comparative audited results available	5%	25%	70%	95%	95%	100%	G2	



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Ref	KPI	Unit of measurement	Wards	Actual performance of 2016/17	Overall performance 2017/18						
					Targets					Actual	Rating
					Q1	Q2	Q3	Q4	Annual		
TL28	95% of the MIG allocation spent to upgrade the sewerage oxidation ponds in Brandvlei by 30 June 2018 {(Actual amount spent on the project /Total amount allocated for the project) X100}	% of the budget spent by 30 June 2018	3	New KPI for 2017/18. No comparative audited results available	5%	25%	70%	95%	95%	100%	G2
TL29	95% of the MIG allocation spent to pave streets in Calvinia by 30 June 2018 {(Actual amount spent on the project /Total amount allocated for the project) X100}	% of the budget spent by 30 June 2018	1;2	New KPI for 2017/18. No comparative audited results available	5%	25%	70%	95%	95%	100%	G2
TL30	95% of the INEP allocation spent to increase electricity maximum demand in Loeriesfontein, Calvinia and Nieuwoudtville by 30 June 2018 {(Actual amount spent on the project /Total amount allocated for the project) X100}	% of the budget spent by 30 June 2018	All	New KPI for 2017/18. No comparative audited results available	5%	25%	70%	95%	95%	100%	G2
TL31	95% of the WSIG allocation spent to develop boreholes for Calvinia by 30 June 2018 {(Actual amount spent on the project /Total amount allocated for the project) X100}	% of the budget spent by 30 June 2018	1;2	New KPI for 2017/18. No comparative audited results available	5%	25%	70%	95%	95%	120%	G2
TL32	95% of the grant allocation spent to upgrade sport facilities in all towns by 30 June 2018 {(Actual amount spent on the project /Total amount allocated for the project) X100}	% of the budget spent by 30 June 2018	1;2;3;5	New KPI for 2017/18. No comparative audited results available	5%	25%	70%	95%	95%	100%	G2
TL33	95% of the RBIG allocation spent to upgrade the bulk water supply in Loeriesfontein by 30 June 2018 {(Actual amount spent on the project /Total amount allocated for the project) X100}	% of the budget spent by 30 June 2018	5	New KPI for 2017/18. No comparative audited results available	5%	25%	70%	95%	95%	100%	G2
TL34	Finalise and sign a lease agreement for vehicles by 30 June 2018	Lease agreement finalised and signed by 30 June 2018	All	New KPI for 2017/18. No comparative audited results available	0	0	0	1	1	0	R
Corrective measure		Procurement processes were followed for the lease of vehicles. Due to financial constraints the Municipality will not be able to afford the monthly instalments. Alternative mechanisms will subsequently be investigated.									

Table 5: Sustainable infrastructure development and basic service delivery



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3.5 MUNICIPAL FUNCTIONS

3.5.1 Analysis of functions

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

The municipal functional areas are as indicated below:

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



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Municipal function	Municipal function Yes / No
Licensing and control of undertakings that sell food to the public	Yes
Local amenities	No
Local sport facilities	Yes
Markets	No
Municipal abattoirs	No
Municipal parks and recreation	Yes
Municipal roads	Yes
Noise pollution	No
Pounds	No
Public places	Yes
Refuse removal, refuse dumps and solid waste disposal	Yes
Street trading	Yes
Street lighting	Yes
Traffic and parking	Yes

Table 6: Functional areas

3.6 OVERVIEW OF PERFORMANCE PER WARD

3.6.1 All wards

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

Capital projects				
No.	Project name and detail	Start date	End date	Total value R
1	Loeriesfontein BWS	February 2016	August 2018	114 000 000
2	Calvinia Brandvlei WSIG	July 2017	June 2017	4 000 000
3	Brandvlei WWTW	October 2017	December 2017	9 740 908

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

Table 7: Capital projects of all wards

Basic service provision – 2017/18					
Detail	Water	Sanitation	Electricity	Refuse	Housing
Formal households	4 898	3 918	0	4 898	
Informal households	205	255	255	255	
Total Households*	5 103	4 173	255	5 153	
Houses completed in year					0

** Informal households supplied with electricity by Eskom*

Table 8: Basic service provision for all wards



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COMPONENT A: BASIC SERVICES

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

The Municipality delivers the following basic services to its residents:

- Water provision
- Sanitation provision
- Electricity
- Waste management
- Housing
- Free basic services and indigent support

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

Table 9: Household services

The following tables provide an overview of the challenges experienced in the delivering of basic services to the community:

Service	Challenges
Reduction of losses	
Water provision	Replacement of old water meters
Roads	
Road maintenance	Poor condition of tar roads
Housing	
Provision of low cost housing	Function of Co-operative Governance, Human Settlements and Traditional Affairs (CoGHSTA)
Sanitation and solid waste	
Sanitation	Cleaning of Urine Diversion System (UDS) and Ventilated Improved Pit (VIP) Systems remain a challenge
Solid waste	Waste reduction through recycling initiatives remains a challenge due to distance to travel to nearest recycling depots
	Solid waste transported from Middelpos community is costly due to no landfill site in Middelpos. Waste is collected weekly from households and stored until it gets transported to Calvinia

Table 10: Basic service delivery challenges



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3.7 WATER PROVISION

The residents of the municipal area have 100% access to water services.

The Municipality has been experiencing an extreme water crisis in Loeriesfontein where all the water in the boreholes (wells), which provide the town with water, dried up. Calvinia was under an immense water crisis due to the Karee Dam that has been empty since November 2016. The town's main water supply is from 7 boreholes and this places enormous pressure on the Municipality to ensure the optimal provision of water to all the inhabitants of this specific area.

Construction of a bulk water supply line from 30km outside of Loeriesfontein started in February 2017 and will be completed during July 2018. R114 Million was received from the Department of Water and Sanitation through the Regional Bulk Infrastructure programme (RBIG) for construction of the pipeline.

Furthermore, Hantam Municipality received R4 Million for drilling and pump testing of boreholes in Calvinia and emergency upgrade of the Romanskolk water supply system to Brandvlei. This funding was provided by the Department of Water and Sanitation through the Water Services Infrastructure Grant (WSIG). The continuation of these programmes in the 2018/19 financial year is imperative in order to ensure complete drilling of boreholes, pump testing of boreholes and the completion of an Implementation Readiness Study in Brandvlei, for the construction of Romanskolk pipeline to Brandvlei.

Further funding for the 2018/19 financial year has also been allocated for a desktop study for the provision of a water pipeline from the Doornrivier to Calvinia.

The water sources in the municipal area are as follows:

Sources of water	
Borehole	36%
Spring	1%
Rain water tank	0.8%
Dam/pool/stagnant water	60%
River/stream	0%
Water vendor	0.3%
Water tanker	0.9%
Other	1.0%

Table 11: Sources of water (source: Annual Report 2015/16)

3.7.1 Water service delivery levels

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

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

Access to potable water is the norm in Hantam Municipality. According to the back to basics assessment, the number of households with access to water has increased to 4 614 households in 2017/18.

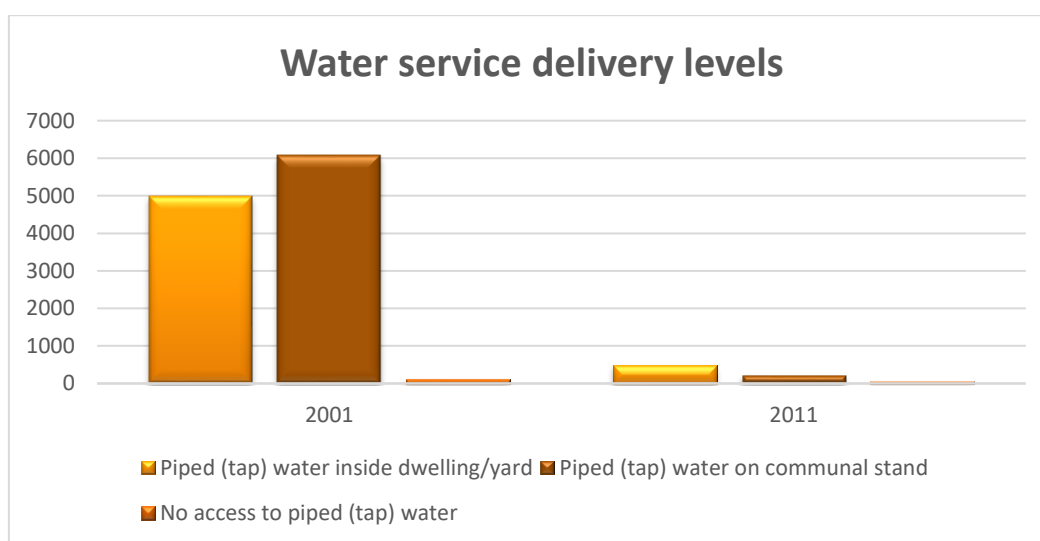


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Access	2016/17 Number of households	2017/18 Number of households
Households receiving water	4 657	4 614
Access	Census 2011 Number of households	Census 2011 Number of households
Piped (tap) water inside dwelling/yard	4 994	6 064
Piped (tap) water on communal stand	500	212
No access to piped (tap) water	125	64

Table 12: Distribution of households with access to piped water and municipality (Census 2011)

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



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

3.7.2 Households - Water service delivery levels

Below is a table that specifies the number of formal and informal households with water service delivery levels below the minimum standards for the financial years 2016/17 and 2017/18:

Description	2016/17	2017/18
	Actual	Actual
Formal settlements		
Total households	4 657	4 614
Households below minimum service level (informal)	324	253
Proportion of households below minimum service level (%)	6.96	5.48

In terms of the Back to Basics requirements the Municipality is required to calculate the number of erven to which a service is provided regardless of the number of households per erf

Table 13: Water service delivery levels



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3.7.3 Employees: Water Services

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

Job level (T-grade)	2016/17	2017/18			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
					%
0 - 3	5	5	5	0	0
4 - 6		0	0	0	0
7 - 9		4	4	0	0
10 - 12		1	1	0	0
13 - 15		1	0	1	100
16 - 18		0	0	0	0
19 - 20		0	0	0	0
Total		5	11	10	1

Table 14: Employees: Water Services

3.7.4 Capital expenditure – Water Services

The table below indicates the amount that was actually spent on water services projects for the 2017/18 financial year:

Capital projects	2017/18			
	Budget	Adjustment budget	Actual expenditure	Variance from adjustment budget
(R)				
Boreholes - Hantam	4 000 000	4 000 000	6 765 302	-2 765 302
Boreholes - Hantam (Drought Relief)		8 500 000	2 814 349	5 685 651
Water Pipeline - Loeriesfontein	50 426 000	65 426 000	68 497 919	-3 071 919
Total	54 426 000	77 926 000	78 077 570	-151 570

Table 15: Capital expenditure 2017/18: Water Services

3.8 SANITATION SERVICES

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

- 🌸 Calvinia - 150 households
- 🌸 Brandvlei - 20 households
- 🌸 Nieuwoudtville – 6 households

The Green Drop score of 52.44% indicates an improvement on previous assessments. Middelpoos Waste Water Facility has been closed and waste water must be transported to Calvinia WWTW. The upgrade of the Brandvlei WWTW is planned for the 2017/18 financial year. Currently the environmental impact assessment is in progress.

The Middelpoos oxidation ponds have been closed. This result in waste disposal to be done daily to Calvinia.



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The status of formal sanitation during 2017/18 can be summarised as follows:

Town/Area	Flush toilet sewerage	Flush toilet (septic tank)	Chemical toilet	Pit latrine (ventilation)	Pit latrine (no ventilati)	Bucket	None
Calvinia	1 333	792	0	39	0	0	0
Brandvlei	0	582	0	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	2 037	3 142	64	582	312	50	610

Table 16: Provision of formal sanitation

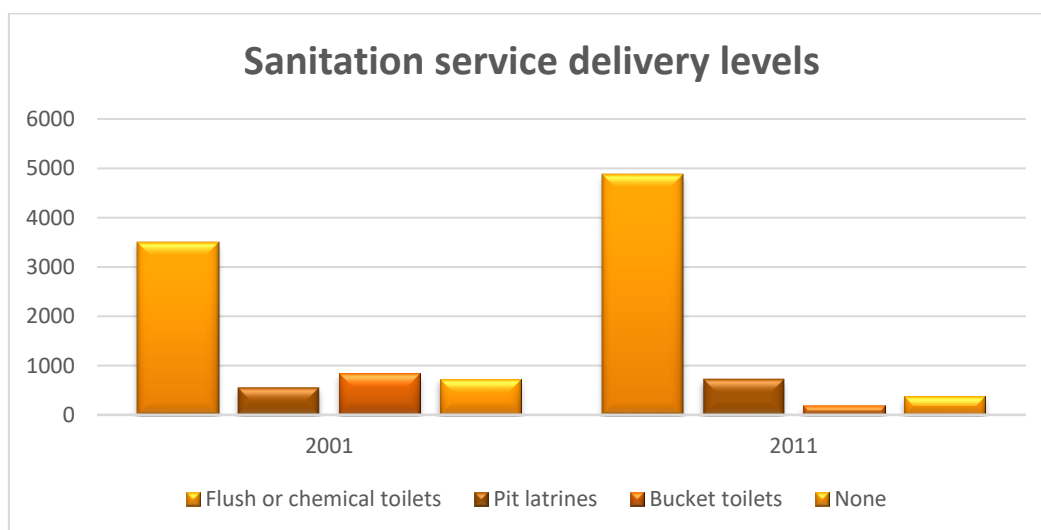
3.8.1 Sanitation service delivery levels

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

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

Table 17: Distribution of households by type of toilet facility

The graph below shows the distribution of households by type of toilet facility and Municipality



Graph 3: Distribution of households by type of toilet facility (Census 2011)



CHAPTER 3: SERVICE DELIVERY PERFORMANCE

3.8.2 Employees: Sanitation services

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

Job level (T-grade)	2016/17	2017/18			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
0 - 3	12	12	12	4	34
4 - 6		0	0	0	0
7 - 9		6	6	0	0
10 - 12		0	0	0	0
13 - 15		0	0	0	0
16 - 18		0	0	0	0
19 - 20		0	0	0	0
Total	12	18	18	4	34

Table 18: Employees: Sanitation Services

3.8.3 Capital expenditure – Sanitation Services

The table below indicates the amount that was actually spent on sanitation services projects for the 2017/18 financial year:

Capital projects	2017/18			
	Budget	Adjustment budget	Actual expenditure	Variance from adjustment budget
(R)				
Oxidation Ponds - Brandvlei	6 629 518	6 629 518	6 865 878	-236 360
Total	6 629 518	6 629 518	6 865 878	-236 360

Table 19: Capital expenditure 2017/18: Sanitation Services

3.9 ELECTRICITY

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. 98.5% 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.

The electricity losses were determined at 12.46% for the 2017/18 financial year as compared to 13.65% of the 2016/17 financial year.

Business plans was submitted to the Department of Energy to provide solar energy to the town of Zwartkop.

In the 17/18 financial year INEP funding was allocated to Hantam Municipality and the maximum demand of the towns of Calvinia, Loeriesfontein and Nieuwoudtville was increased therefore penalties from ESKOM is not further invoiced to Hantam Municipality for exceeding the maximum demand.

3.9.1 Electricity service delivery levels

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

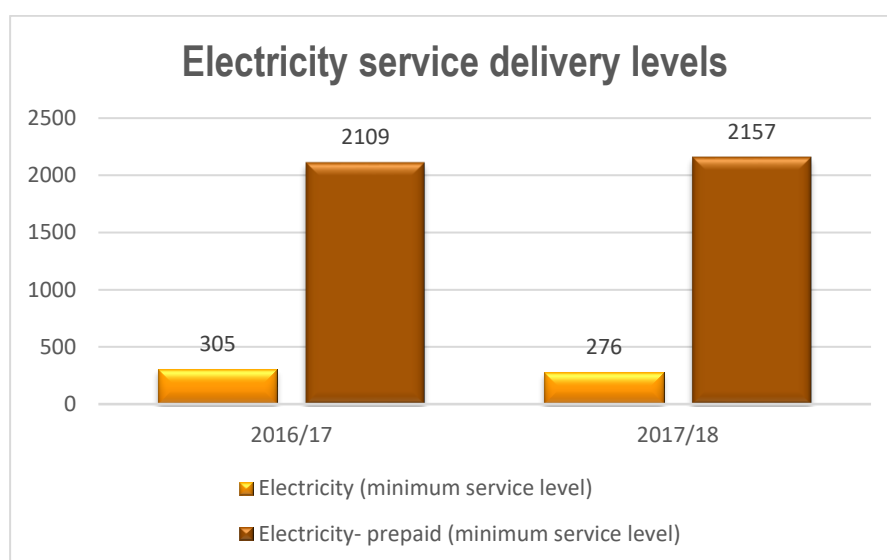


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Electricity service delivery levels		
Description	2016/17	2017/18
	Number of households	
Energy (above minimum level)		
Electricity (minimum service level)	305	276
Electricity - prepaid (min service level)	2 109	2 157
Total	2 414	2 433
<i>Energy (below minimum level) – Eskom provides electricity to informal and other settlements</i>		

Table 20: Electricity service delivery levels

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



Graph 4: Electricity service delivery levels

3.9.2 Employees: Electricity Services

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

Job Level (T-grade)	2016/17	2017/18			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
		Number			%
0 - 3	3	0	0	0	0
4 - 6		0	0	0	0
7 - 9		1	1	0	0
10 - 12		2	2	0	0
13 - 15		0	0	0	0
16 - 18		0	0	0	0
19 - 20		0	0	0	0
Total	3	3	3	0	0

Table 21: Employees: Electricity Services



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3.9.3 Capital expenditure – Electricity Services

The table below indicates the amount that was actually spent on sanitation services projects for the 2017/18 financial year:

Capital projects	2017/18			
	Budget	Adjustment budget	Actual expenditure	Variance from adjustment budget
(R)				
Electricity Network	1 000 000	1 000 000	1 242 932	-242 932
Total	1 000 000	1 000 000	1 242 932	-242 932

Table 22: Capital expenditure 2017/18: Electricity Services

3.10 WASTE MANAGEMENT (REFUSE COLLECTIONS, WASTE DISPOSAL, STREET CLEANING AND RECYCLING)

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

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

3.10.1 Refuse removal service delivery levels

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

Description	2016/17	2017/18
	Actual	Actual
Household		
<i>Refuse removal: (Minimum level)</i>		
Removed at least once a week	4 657	4 614
Minimum service level and above sub-total	4 657	4 614
Minimum service level and above percentage	100%	100%
<i>Refuse removal: (Below minimum level)</i>		
Removed less frequently than once a week	0	0
Using communal refuse dump	0	0
Using own refuse dump	0	0
Other rubbish disposal	0	0
No rubbish disposal	0	0
Below minimum service level sub-total	0	0
Below minimum service level percentage	0	0
Total number of households	4 657	4 614
<i>In terms of the Back to Basics requirements the Municipality is required to calculate the number of erven to which a service is provided regardless of the number of households per erf</i>		

Table 23: Refuse removal service delivery levels



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



Graph 5: Refuse removal service delivery levels

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

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

Job level (T-grade)	2016/17	2017/18			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	Number				%
0 - 3	6	10	6	4	40
4 - 6		1	1	0	0
7 - 9		6	6	0	0
10 - 12		0	0	0	0
13 - 15		0	0	0	0
16 - 18		0	0	0	0
19 - 20		0	0	0	0
Total	6	17	13	4	24

Table 24: Employees: Waste management (refuse collections, waste disposal, street cleaning and recycling)

3.11 HOUSING

The housing backlog in the Hantam Municipal area remains one of the biggest challenges. The backlog needs to be addressed by the Department of CoGHSTA and the project pipeline will be approved by Council when funding becomes available from the Department of Human Settlement.

In Calvinia 260 plots needs to be serviced for housing development. Town planning needs to be done in Middelpoos and Zwartkop to address the backlog.

Hantam Municipality held community sessions in each town to complete housing needs application forms. These applicants need to be registered on the Housing Needs Register of the Department of CoGHSTA.

Backlogs are as follows:



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2016/17	Calvinia	Loeriesfontein	Nieuwoudtville	Brandvlei	Middelpos
	1 000	150	350	425	75
2017/18	1 200	165	350	425	75

Table 25: Housing needs register

An assessment will be done for each town based on what the needs register stipulates in terms of the amount of people that require housing.

3.11.1 Employees: Housing

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

Job level (T-grade)	2016/17	2017/18			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
0 - 3	1	0	0	0	0
4 - 6		0	0	0	0
7 - 9		0	0	0	0
10 - 12		1	1	0	0
13 - 15		0	0	0	0
16 - 18		0	0	0	0
19 - 20		0	0	0	0
Total	1	1	1	0	0

Table 26: Employees: Housing

3.12 FREE BASIC SERVICES AND INDIGENT SUPPORT

In accordance with the approved Indigent Policy of the Municipality, all account holders earning less than R4 500 per month will receive free basic services as prescribed by the national policy. Indigent support includes water, electricity, rates, refuse, and sewerage

3.12.1 Access to free basic services

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

Free basic services to low income households									
Year	Number of households								
	Total	Households earning less than R 4 500 per month							
		Free basic water		Free basic sanitation		Free basic electricity		Free basic refuse	
		Access	(%)	Access	(%)	Access	(%)	Access	(%)
2016/17	4 657	1 757	37.73	1 757	37.73	1 433	30.77	1 757	37.73
2017/18	4 614	2 618	56.74	2 618	56.74	2 365	51.26	2 618	56.74

**Free basic electricity is split between municipal and what Eskom provides. 2015/16 = 664, 2016/17 = 1 074; Municipality: 2015/16 = 565, 2016/17 = 359; Municipality: 2017/18 = 847*

Table 27: Access to free basic services (Source: Back to Basic Provincial Report)

The cost of free basic services amounted to R6 294 758 for the financial year.



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COMPONENT B: ROAD TRANSPORT

This component includes: Roads, transport and stormwater drainage.

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

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

3.13 ROADS

Hantam Municipality focus on normal maintenance, re-gravel and reseal of roads. The District Municipality, together with Public Works, is responsible to maintain, repair, protect and manage the proclaimed provincial roads in our area. Challenges facing the Municipality is the maintenance of potholes due to insufficient funds received and/or allocated for the function.

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

Town	Surfaced/paved streets (km)	Gravel/unpaved streets (km)	Total
Calvinia	22	21	43
Loeriesfontein	4	22	26
Nieuwoudtville	4.5	18.5	23
Brandvlei	6.5	20.5	27

Table 28: Summary of existing streets and roads

3.13.1 Asphalt roads

Financial year	Total km asphalt roads	Km of new paved roads	Km existing new roads re-sheeted	Km asphalt roads maintained
2016/17	31.82	0.77	0	0
2017/18	31.2	200 m	0	31

Table 29: Asphalt roads

3.13.2 Gravel roads

Financial year	Total km gravel roads	Km new gravel roads constructed	Km gravel roads upgraded to asphalt	Km gravel roads bladed/maintained
2016/17	82.86	n/a	0.77	23.1
2017/18	82	n/a	200m	82

Table 30: Gravel roads

3.13.3 Cost of construction/maintenance

The total cost of maintenance for gravel and paved/asphalt roads were R494 809. The budget for paved constructed roads was R12 839 261 and R10 910 276 (excl. VAT) was spent.



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3.13.4 Employees – Roads

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

Job level	2016/17	2017/18			
(T-grade)	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	Number				%
0 - 3	15	19	15	4	21
4 - 6		1	1	0	0
7 - 9		6	6	0	0
10 - 12		0	0	0	0
13 - 15		0	0	0	0
16 - 18		0	0	0	0
19 - 20		0	0	0	0
Total	15	26	22	4	16

Table 31: Employees: Roads

3.13.5 Employees: Stormwater

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

Job Level	2016/17	2017/18			
(T-grade)	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	Number				%
0 - 3	15	19	15	4	21
4 - 6		0	0	0	0
7 - 9		3	3	0	0
10 - 12		0	0	0	0
13 - 15		0	0	0	0
16 - 18		0	0	0	0
19 - 20		0	0	0	0
Total	15	22	18	4	19

Table 32: Employees: Stormwater



CHAPTER 3: SERVICE DELIVERY PERFORMANCE

3.13.6 Capital expenditure – Roads

The table below indicates the amount that was actually spent on road service projects for the 2017/18 financial year:

Capital projects	2017/18			
	Budget	Adjustment budget	Actual expenditure	Variance from adjustment budget
(R)				
Paving of Roads	3 219 482	3 219 482	3 253 938	-34 456
Total	3 219 482	3 219 482	3 253 938	-34 456

Table 33: Capital expenditure 2017/18: Road Services

COMPONENT C: PLANNING AND DEVELOPMENT

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

3.14 PLANNING

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

The existing Spatial Development Framework (SDF) is currently outdated thus the Municipality has embarked on drafting and approving an SDF (C/R 6/201) that serves as a guideline for all town planning and changes to existing uses of erven. South African Radio Astronomy Observatory (SARAO) is funding the drafting of the SDF for Hantam Municipality and has appointed Ditsamai Investments & Projects to complete it.

The SDF emanates from the directives of the MSA and must be a core component of the IDP of the Municipality. The relevance of the legislative context of Hantam's SDF will be aligned with the following:

- National SDF
- Northern Cape Provincial Growth and Development Strategy
- Provincial SDF (2009)

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

3.14.1 Challenges: Planning

The table below give a brief description of all the challenge with regards to the planning department during the 2017/18 financial year:

Challenge	Corrective action
Shortages of municipal-owned land	The acquisition of land from private owners
Shortages of financial income for future developments	Better financial planning
Outdated town development and infrastructure	Historical outlays need to be addressed

Table 34: Planning challenges



CHAPTER 3: SERVICE DELIVERY PERFORMANCE

3.14.2 Service delivery statistics for Planning

The table below displays the applications for land use development:

Detail	Rezoning	
	2016/17	2017/18
Planning application received	8	18
Determination made in year of receipt	6	12
Determination made in following year	1	4
Applications withdrawn	1	2
Applications outstanding at year end	0	0

Table 35: Applications for land use development

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

Type of service	2016/17	2017/18
Building control		
Building plan applications processed	55	78
Approximate value	7 220 500	18 566 750
New residential dwellings	7	28
Residential extensions	42	36
New Business buildings	2	8
Business extensions	4	6

Table 36: Town planning and building control service delivery statistics

3.14.3 Employees: Planning

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

Job level (T-grade)	2016/17 Employees	2017/18			
		Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
		Number			%
0 - 3	2	0	0	0	0
4 - 6		0	0	0	0
7 - 9		0	0	0	0
10 - 12		2	2	0	0
13 - 15		0	0	0	0
16 - 18		0	0	0	0
19 - 20		0	0	0	0
Total	2	2	2	0	0

Table 37: Employees: Planning



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3.15 LED

The LED Strategy, along with the LED Process Plan, could not be reviewed and implemented for the 2017/18 financial year due to financial, as well as capacity constraints. The strategy will be reviewed during the next financial year. The LED Strategy will be built around commitment to develop a climate in which economic development and growth can prosper and growth is shared. The Municipality aim to create a conducive business environment where municipal capital projects can be implemented through the Expanded Public Works Programme (EPWP). The Municipality ensures implementation and support of programmes that focus on economic development.

3.15.1 Highlights: LED

The table below gives a brief description of all the highlights for LED during the 2017/18 financial year:

Highlights	Description
EPWP job opportunities	A total number of 1419 Extended Public Works Programme (EPWP) job opportunities were created through implementation of capital projects as well as maintenance programmes in Hantam Municipal area
Commonage Policy to support emerging farmers in Hantam	The Commonage Policy was reviewed and workshopped with Council and relevant stakeholders
Hantam Enterprise Development Hub	A proposal for the establishment of a Hantam Enterprise Development Hub in Calvinia was drafted by the Northern Cape SMME Trust. The SMME Trust will also be responsible for the establishment and management of the Hub on behalf of the Municipality, using local labour. The Hub will be funded jointly by the Trust and the Municipality. The Hub would enable local SMME's to develop into viable and sustainable businesses that can create jobs, reduce poverty and contribute meaningfully to the local economy.

Table 38: LED highlights

3.15.2 LED initiatives

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

Jobs created through EPWP projects	
Project details	Number of work opportunities
Maintenance of Public Infrastructure	535
IG_Waste Collection in Hantam Municipality Phase 2	264
IG_Maintenance of Streets in Hantam	312
IG_Maintenance of Water & Sewer in Hantam	80
IG_Beautification of Hantam Cemeteries Phases 2	48
IG_Maintenance of Hantam Sports Fields	34
Loeriesfontein Bulk Water Supply Project	90
Brandvlei Waste Water Treatment Works	15
Hantam Nieuwoudtville: Sports Court Infrastructure	4
Hantam Brandvlei & Loeriesfontein: Sports Court Infrastructure	30
Hantam Calvinia: Sports Court Infrastructure	7

Table 39: Job creation through EPWP projects



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3.15.3 Tourism awareness/events

Annual events in the Hantam region:

Annual event	Date
Hantam Meat Festival	26 - 27 August 2017
Tankwa Camino - Calvinia	01 - 10 September 2017 29 September - 08 October 2017 30 March - 08 April 2018 4 May - 13 May 2018
Flower Market - Calvinia	01 - 31 August 2017
Tuisnywerheid - Nieuwoudtville	01 August - 30 September 2017
Kontreikos & Mark - Loeriesfontein	18 - 25 August 2017
ATKV RIELDANS Regional Festival	30 September 2017
Roggeveld Enduro	14 -18 October 2017
Street Carnival - Calvinia	30 November 2017
Oorlogskloof Mountain and Gorge Run - Nieuwoudtville	22 April 2018
Hantam MTB - Nieuwoudtville	28 April 2018
Mountain Trail Run - Oorlogskloof Nature Reserve	21 April 2018
AfrikaBurn - Tankwa Karoo	23 - 30 April 2018

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

Table 40: Tourism awareness/events

3.15.4 Employees: LED

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

Job level	2016/17	2017/18			
(T-grade)	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	Number				%
0 - 3	1	0	0	0	0
4 - 6		0	0	0	0
7 - 9		1	0	1	100
10 - 12		1	1	0	0
13 - 15		0	0	0	0
16 - 18		0	0	0	0
19 - 20		0	0	0	0
Total		1	2	1	1

Table 41: Employees: LED



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COMPONENT D: COMMUNITY AND SOCIAL SERVICES

This component includes:

- Libraries
- Cemeteries
- Social programmes

3.16 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, Middelpolis and Swartkop.

3.16.1 Highlights: Libraries

The table below gives a brief description of all the highlights for libraries during the 2017/18 financial year:

Highlight	Description
Calvinia – Neurological Tests Programmes	Lessons were presented where neurological tests were conducted to enhance the skills and development of the young children, ranging from grade R's to Grade 3 pupils
Educational programmes ranging from Grade R to the elderly	Programmes with all people during the year, ranging from arts classes, drug preventing classes, etc., to food courses to enrich the community
Scholar assistance	Staff assisted children with the completion of assignments by providing research tools (books, internet, etc.)
Public Internet	Staff assisted children and adults with the utilisation of our internet
Book donation received	SALTCOR donated books to Brandvlei library as part of their social responsibility initiative

Table 42: Libraries highlights



Book donation to Brandvlei library:

(On the picture from left to right)

Ms Ashely Slambee (Assistant Librarian),

Ms Melissa Bruwer (Library assistant) and

Mr Richard Jooste (Manager at SALCOR-Brandvlei)



CHAPTER 3: SERVICE DELIVERY PERFORMANCE

3.16.2 Events/ Activities: Libraries



Africa Day 2018: Gr3, Hantam Primary School



Brain Development Programme: Gr R, Hantam Primary School



Mandela Day 2017: Gr3, Hantam Primary School



Art classes to mothers and babies



Antarctica programme with the elderly: Calvinia



Book reading at Calvinia Boekhuis



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Stars and planets: Gr3, Hantam Primary School



Watching DVD's: Gr2, Hantam Primary School



Art classes: Gr4 – 7, Hantam Primary School



3.16.3 Challenges: Libraries

The table below gives a brief description of the challenges for libraries for the 2017/18 financial year:

Challenge	Corrective action
Outdated books	Purchase own books with funds received from Provincial Treasury. The District Library must provide new books, but that does not happen very often
Limited access to Afrikaans books	Provincial Treasury does not purchase many Afrikaans books so that the District Library can supply the public libraries with Afrikaans books
Slow Internet connection	This problem must be solved by Disability Support Advisory Committee (DSAC) in the Northern Cape

Table 43: Libraries challenges



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3.16.4 Service Statistics - Libraries

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

Type of service	2016/17	2017/18
Libraries		
Number of libraries	6	6
Library members	2 902	2 981
Books circulated	49 240	53 313
People visiting the Libraries	46 547	42 848
Books lost	8	71
Internet users – number of computers	14	522 - 14
New library service points or Wheelie Wagons	6	6
Children programmes	Weekly	Weekly
Visits by school groups and crèches	Weekly	Weekly
Book group meetings for adults	Monthly	Monthly

Table 44: Service statistics –Libraries

3.16.5 Employees: Libraries

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

Job level (T-grade)	2016/17	2017/18			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
		Number			%
0 - 3	9	1	0	1	100
4 - 6		4	4	0	0
7 - 9		5	4	1	20
10 - 12		1	1	0	0
13 - 15		0	0	0	0
16 - 18		0	0	0	0
19 - 20		0	0	0	0
Total	9	11	9	2	19

Table 45: Employees: Libraries

3.17 CEMETERIES

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

3.17.1 Highlights: Cemeteries

The table below gives a brief description of all the highlight for cemeteries for the 2017/18 financial year:



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Highlight	Description
Electronic Burial Register	An electronic burial register was implemented in Nieuwoudtville and Loeriesfontein. Other areas will be done during the course of the 2018/19 financial year

Table 46: Cemeteries Highlights

3.17.2 Challenges: Cemeteries




The table below gives a brief description of the cemeteries challenges during the 2017/18 financial year:

Challenge	Corrective action
Vandalism of graves	Contingency plans will be drafted and involving the community to curb vandalism of graves
Old Graves – Akkerendam Nature Reserve	Old graves dating back to 1760 were discovered at the Akkerendam Nature Reserve. The Municipality has informed the Heritage Department and we are awaiting further instructions

Table 47: Cemeteries Challenges

3.18 SOCIAL PROGRAMMES

The aim of social programmes is to: -

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

The following special programmes were executed during the 2017/18 financial year:

Description of programmes	Date of program	Target group	Expenditure R
Mandela Day events & preparation	July 2017 June 2018	Youth and elderly	12 368
Donations to funerals	Ongoing	Disadvantaged people	25 555
Women's Day	August 2017	Women	1 200
Donation: Educational development of learners	October 2017	Children	5 420
Transport donation to Kimberley	September 2017	Children & Youth	3 800
Donation to Interdenominational Youth (Church youth outreach)	September 2017	Children & Youth	1 500
Donation towards school clothes for learners	September 2017 February 2018	Children	33 857
Sport Development	Ongoing	Children & Youth	19 156
Diploma Ceremony for Hantam Municipality	October 2017 November 2017	N/A	3 500
Food parcel donation for victims of house fire.	November 2017	Adults	2 250
Donation to Rieldansers (Stoftrappers)	October 2017	Children & Youth	1 779



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Description of programmes	Date of program	Target group	Expenditure R
Donation to Sonskyn Service Centre	September 2017	Elderly	600
Donations to Church denominations	November 2017	Children	3 500
Christmas projects	November 2017	ALL	30 819
Support with electricity prepaid box	November 2017	Elderly	4 631
Student Registration fees 25 Unviersity Students	January 2018	Children & Youth	74 025
EXCO PREMIER (Loeriesfontein)	March 2018	Youth to Elderly	500
Banners	Ongoing	ALL	19 140

Table 48: Special programmes executed during 2017/18



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COMPONENT E: ENVIRONMENTAL PROTECTION

This component includes: pollution control, biodiversity and landscape

According to Section 156(2) of the Constitution, a municipality may make and administer by-laws for the effective administration of matters that it has the right to administer. Air pollution is listed as a matter in which local government has authority and national and provincial government may not compromise or impede a municipality's right to exercise its powers or perform its functions.

3.19 POLLUTION CONTROL

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

3.20 BIO-DIVERSITY, LANDSCAPE AND OPEN SPACES

The Succulent Karoo Biome is one of 25 internationally recognised biodiversity hotspots. A hotspot is an area that is extremely rich in biodiversity in comparison to others in its category. The Succulent Karoo is significant because it is the only hotspot that is entirely arid (dry). Arid lands are usually poor in species; however, the Succulent Karoo is an extraordinary exception. It has the richest succulent flora (plants) in the world, with 4 849 vascular plant species of which 1 940 (40%) are found nowhere else in the world. The Hantam/Roggeveld is one of the sub regions of the globally important Succulent Karoo Biome.

The Hantam/Roggeveld area is centred on the town of Calvinia and encompasses both the Bokkeveld and Roggeveld escarpments. Nieuwoudtville lies to the western boundary, while the town of Sutherland to the south-eastern boundary. These rugged slopes and cool highlands include a wide range of species type's characteristic of transition zones between the Renosterveld-Succulent Karoo interfaces. Conserving these cooler areas is an essential strategy for maintaining the unique diversity of the hotspot in the face of global warming. Additionally, due to the relative low levels of transformation in this priority area, there are excellent opportunities to include upland-lowland seasonal migration routes for fauna. The total plant species in this 86 600ha area is 1 767 of which 357 are Succulent Karoo endemics and 173 are Red list species and thus globally threatened. The Hantam-Roggeveld area is exceptionally rich in geophytes and petaloid monocots, many of which are endemic to the region. The Hantam-Roggeveld is also a marked centre of endemism for *Euryops*, *Manulea*, *Bulbinella*, *Hesperantha* and *Romulea*. There are many specific examples of the region's floral riches, for example *Amphisiphon stylosa* (the only member of its genus), occurs only in a restricted area near Nieuwoudtville; *Carex acocksii* is only known from the doleritic Hantamsberg near Calvinia and *Secale africanum* (the only member of a once widespread Eurasian genus) only survives near Sutherland.

We use biodiversity in various ways. Some examples of direct use are: for food, medicine, firewood (cooking and heating), industry (building materials or veld products such as baskets), recreational harvesting (gardening or hunting) and ecotourism (spring flowers for example). Indirectly, biodiversity provides services that are important to human well-being, for example, nutrient cycling, photosynthesis, climate regulation, and so on. Biodiversity conservation also means that organisms should exist and not just to be used by humans.



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COMPONENT F: SECURITY AND SAFETY

This component includes:

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

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

The HM delivers security services where contract workers is deployed at all municipal buildings and nature reserves.

HM does not have a full-time dedicated fire service. It does, however, offer firefighting services with municipal staff trained in firefighting skills. All towns do have firefighting equipment available.

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

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

The aim and function of the Traffic Department is to educate and create a culture of voluntary compliance with road traffic rules and regulations and to enhance courteous and tolerant road user behaviour.

3.21 TRAFFIC, SECURITY AND LICENSING

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

The main priorities are:

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

3.21.1 Service Statistics – Traffic, security and licensing

Details	2016/17	2017/18
	Actual no.	Actual no.
Number of road traffic accidents during the year	6	9
Number of infringements attended	0	0
Number of traffic officers in the field on an average day	2	2
Number of traffic officers on duty on an average day	2	2



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Details	2016/17	2017/18
	Actual no.	Actual no.
Number of driver's licenses issued	293	70
Number of learner's licenses processed and issued	263	306
Number of motor vehicle license transactions	680	144
Number of road signage erected	127	311
Number of fines issued for traffic offences	72	327
R-value of fines collected	17 725	0
Number of roadblocks held	6	15
Special escorts	8	11
Awareness initiatives on public safety	7	16

Table 49: Service data for traffic, security and licensing

3.21.2 Employees: Traffic, security and licensing

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

Job level	2016/17	2017/18			
(T-grade)	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
		Number			%
0 - 3	4	1	1	0	0
4 - 6		1	1	0	0
7 - 9		1	1	0	0
10 - 12		3	2	1	34
13 - 15		0	0	0	0
16 - 18		0	0	0	0
19 - 20		0	0	0	0
Total		4	6	5	1

Table 50: Employees: Traffic, security and licensing

3.21.3 Capital expenditure – Traffic Services

The table below indicates the amount that was actually spent on traffic service projects for the 2017/18 financial year:

Capital projects	2017/18			
	Budget	Adjustment budget	Actual expenditure	Variance from adjustment budget
(R)				
Upgrading Test Station	0	250 000	243 348	6 652
Total	0	250 000	243 348	6 652






Table 51: Capital Expenditure 2017/18: Traffic services



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COMPONENT G: SPORT AND RECREATION

This component includes:

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

3.22 COMMUNITY HALLS

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

3.22.2 Challenges: Community halls

The table below gives a brief description of the community halls challenges during the 2017/18 financial year:

Challenge	Corrective action
Fencing	Fences will be repaired at most of the community halls
Maintenance and refurbishment of buildings	Painting, electrical works and other general maintenance will be conducted at most of the community halls
Tables and chairs	Cost of chairs and tables have already been given to the finance Department for procurement purposes
Lack of staff for community halls	Municipality will have to budget for posts to be included in the organogram
Vandalism	The Municipality will host community feedback meetings on a monthly basis in the new financial year and as a standing point on the agenda "ownership taken by communities for facilities" will be addressed

Table 52: Community halls challenges

3.22.3 Employees: Community halls

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

Job level (T-grade)	2016/17	2017/18			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	Number				%
0 - 3	4	4	4	0	0
4 - 6		0	0	0	0
7 - 9		0	0	0	0
10 - 12		0	0	0	0
13 - 15		0	0	0	0
16 - 18		0	0	0	0
19 - 20		0	0	0	0
Total	4	4	4	0	0

Table 53: Employees: Community halls



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3.23 SWIMMING POOLS

The public swimming pool was closed in Calvinia due to the constant drought that the Hantam Municipal area experienced. A swimming pool is also available in the Nieuwoudtville Caravan Park.

3.23.1 Challenges: Swimming pools

The table below give a brief description of the swimming pool challenges during the 2017/18 financial year:

Challenge	Corrective action
Maintenance of ablution facilities and other structures	A maintenance plan will be drafted to asses major and minor maintenance needs and submitted for budget inputs and allocations
Monitoring or gate control, lifesaver and maintenance staff	Project plan needs to be designed for appointment of personnel at swimming pool
Water crisis	More boreholes are being drilled to counter the water crisis

Table 54: Swimming pools challenge

3.23.2 Service Statistics – Swimming pools

A total amount of R20 307.00 was collected for swimming pool tickets sold for the 2017/18 financial year.

3.24 CARAVAN PARK

A caravan park is operated in Nieuwoudtville and is popular during the flower season and December holidays.

3.24.1 Highlights: Caravan park

The table below give a brief description of the highlights for caravan parks during the 2017/18 financial year:

Highlight	Description
High number of campers during the flower season	Eelectricity is provided to the campers and ablution facilities are available
Swimming pool	High number of visitors visit the swimming pool during the summer season
Nieuwoudtville waterfall	Visitors flock to the waterfall when it is flowing, depending on a good rain season

Table 55: Caravan park highlight

3.24.2 Challenges: Caravan park

The table below gives a brief description of the caravan park challenges during the 2017/18 financial year:

Challenge	Corrective action
Buildings and ablution facilities needs to be repaired	Repaires and maintenance plans have been submitted
New camping tariffs	Discussions are being held with the Financial Services Department regarding new camping tariffs
Monitoring of entrance and swimming pool	A project redesign is currently underway to ensure better monitoring at the entrance and at the swimming pool

Table 56: Caravan park challenge

3.24.3 Service statistics – Caravan park

Caravan site reservations generated a total revenue of R3 807 during the 2017/18 financial year.

3.25 NATURE RESERVES



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The Akkerendam Nature Reserve is situated in Calvinia and is a popular recreation facility for residents. Hiking trails have been developed in the Hantam Mountains and various routes with different levels of difficulty can be hiked. Springbok kept in the nature reserve provide a handy source of revenue. Nieuwoudtville has a flower bulb reserve managed by the Municipality that is very popular during the peak flower season. In fact, it is just as popular as the waterfall on the road between Nieuwoudtville and Loeriesfontein.

3.25.1 Highlights: Nature reserves

The table below give a brief description of the highlight for the nature reserves during the 2017/18 financial year:

Highlight	Description
Plenty of visitors	During the flower season and at Akkerendam the Nature reserve attracts a lot of visitors. An increase in visitors have also been noted during the Vleisfees weekend
Development potential	Project plans have been drafted for the development of Akkerendam Reserve, with Nieuwoudtville flower bulb reserve also having potential for future plans

Table 57: Nature reserves highlight

3.25.2 Challenges: Nature reserves

The table below give a brief description of the nature reserves challenge during the 2017/18 financial year:

Challenge	Corrective action
Maintenance of facilities	With planned future developments the facilities will be improved and maintained as required
Access control	The drafting of project plans is currently being investigated to ensure visitors and personnel of the nature reserve are better monitored and control
Littering	Projects plans have been submitted for the appointment of field rangers and waste awareness campaigns at Akkerendam and will also be submitted for Nieuwoudtville flower bulb reserve in order to combat littering more optimally

Table 58: Nature reserves challenges

3.25.3 Service Statistics – Nature reserves

No revenue was generated during the 2017/18 financial year.

3.26 SPORT GROUNDS

Sport fields are available in all towns of the Hantam Municipal Area. The shortage of water resulted in only Calvinia and Nieuwoudtville being able to afford grassed pitches. Due to the scarcity of water resources in Brandvlei and Loeriesfontein the soccer/rugby pitches cannot be grassed.

During investigations and the pre-planning phase, we had a look at the towns' limited existing sports courts infrastructure and to include four proposed multi-purpose Sports Courts. Over the past 20-30 years the communities have utilised the existing limited number of sports courts infrastructures per town. With increased number of match participation and increased recreational events, the limited sports courts infrastructure is currently insufficient to maintain the match participation demand in each town. Typical factors that has given rise to the urgent need for sports courts infrastructure within Hantam Municipal area is the growing population adding to increased participation and spectators. The growth in population and specifically in the youth category, requires for expansion and upgrade of the existing sports court facilities and infrastructure. During this investigation and the pre-planning phase, business plans were submitted to Municipal Infrastructure Grant (MIG) to request funding to expand and upgrade selected sport courts in Brandvlei, Calvinia, Nieuwoudtville and Loeriesfontein. The Department of Sports and Recreation South Africa has approved our request and feedback was provided to proceed with design, procurement and construction in October 2017.



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3.26.1 Highlights: Sport grounds

The table below gives a brief description of the sport grounds highlights during the 2017/18 financial year:

Highlights	Description
Upgrading of sport courts	Sport courts were upgraded within all towns of the Hantam Municipal area

Table 59: Sport grounds highlight

3.26.1.2 Highligts: Sport Courts Upgraded

Before Sport Courts Upgrade Pictures:



Brandvlei Sport Court



Calvinia Sport Court



Nieuwoudtville Sport Court



Loeriesfontein Sport Court

After Sport Courts Upgrade Pictures:



Multi-Purpose Netball; Volleyball and Basketball Court



Multi-purpose Netball and Tennis Court



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3.26.2 Challenges: Sport grounds

The table below gives a brief description of the sport grounds challenges during the 2017/18 financial year:

Challenge	Corrective action
Water shortage to develop the pitches and sport fields	Proactive planning and maintenance of water resources before drought seasons
Lack of financial planning for sport grounds development	Apply for more grant funding to be able to develop and upgrade sports grounds

Table 60: Sport grounds challenge

3.26.2 Employees: Sport grounds

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

Job Level	2016/17	2017/18			
(T-grade)	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
		Number			%
0 - 3	1	1	0	1	0
4 - 6		0	0	0	0
7 - 9		0	0	0	0
10 - 12		0	0	0	0
13 - 15		0	0	0	0
16 - 18		0	0	0	0
19 - 20		0	0	0	0
Total		1	1	0	1

Table 61: Employees: Sport ground

3.26.3 Capital expenditure – Sport grounds

The table below indicates the amount that was actually spent on sport grounds projects for the 2017/18 financial year:

Capital projects	2017/18			
	Budget	Adjustment budget	Actual expenditure	Variance from adjustment budget
(R)				
Upgrading Sportfields	6 867 000	6 867 000	6 810 279	56 721
Total	6 867 000	6 867 000	6 810 279	56 721

Table 62: Capital expenditure 2017/18: Sport grounds



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COMPONENT H: CORPORATE POLICY, OFFICES AND OTHER SERVICES

This component includes:

- Executive and Council
- Financial Services
- HR

3.27 EXECUTIVE AND COUNCIL

Executive and Council includes the:

- Mayor
- Councillors
- Office of the Municipal Manager

3.27.1 Highlights: Executive and Council

The table below gives a brief description of all the highlights for Executive and Council during the 2017/18 financial year:

Highlight	Description
Council meetings	Regular monthly Council meetings – attendance 100% until March 2018
Council meets the People	Meetings rotated in the Hantam Municipality and was held in all 5 wards
Ward committee meetings	All 5 ward committees were functional until May 2018. Council dissolve the Loeriesfontein Ward Committee in May 2018
Council committee meetings	All the Council committees were functional and held regular committee meetings
Filling of vacant Section 56 Managers positions	The Municipal Manager with all competency requirements together with the Senior Manager Finance and Corporate Services were appointed in November 2017
Performance agreements	Performance agreements were signed by the Municipal Manager and all senior managers reporting to the Municipal Manager

Table 63: Executive and Council highlights

3.27.2 Challenges: Executive and Council

The table below gives a brief description of Executive and Council challenges during the 2017/18 financial year:

Challenge	Corrective action
Lack of Council meeting attendance	Follow the prescribed legislative procedures to ensure 100% attendance of councillors
Functionality of ward committees	Follow legislative procedures to ensure all the ward committees are functional to optimise community participation

Table 64: Executive and Council challenges

3.28 FINANCIAL SERVICES

Financial services include:

- Budget and treasury control



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- Expenditure management
- Income management
- Supply Chain Management

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

Debt recovery						
Details of the types of account raised and recovered	2016/17			2017/18		
	Billed in year	Actual for accounts billed in year	Proportion of accounts value billed that were collected %	Billed in year	Actual for accounts billed in year	Proportion of accounts value billed that were collected %
	R		%	R		%
Property rates	8 367 510	5 612 735	67.08	8 387	5 767	68.76
Electricity	14 817 762	12 981 493	87.61	14 254	13 462	94.44
Water	9 308 498	4 392 355	57.93	9 749	4 720	48.42
Sanitation	5 793 489	3 266 004	56.37	6 026	3 125	51.86
Refuse	5 966 022	2 756 159	46.20	6 599	2 782	42.16

Table 65: Service standards for Financial Services

3.28.1 Highlights: Financial Services

The table below gives a brief description of all the highlights for Financial Services during the 2017/18 financial year:

Highlight	Description
Chief Financial Official	Appointment was done on 01 November 2017
mSCOA	Compliant as from 01 July 2017
Creditors	An arrangement was made between the Municipality, the AG and SALGA

Table 66: Financial Services highlight

3.28.2 Challenges: Financial Services

The table below gives a brief description of the Financial Services challenges during the 2017/18 financial year:

Challenge	Corrective action
Outstanding debtors	A Debt Collecting committee was established during 2017/18 to discuss all individual debtor challenges. The Municipality has also appointed a debt collection service provider to collect outstanding debt
Cash flow	The Municipality adopted a cost containment policy as prescribed by national Treasury and strict measures are put in place to reduce expenditure. Ongoing discussions with Trade Unions regarding payments of staff bonuses spreaded across the financial year (e.g. in month of birthday)

Table 67: Financial Services challenges



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3.28.3 Employees: Financial Services

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

Job Level (T-grade)	2016/17	2017/18			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
		Number			%
0 - 3	17	0	0	0	0
4 - 6		9	9	0	0
7 - 9		7	7	0	0
10 - 12		6	6	0	0
13 - 15		0	0	0	0
16 - 18		0	0	0	0
19 - 20		0	0	0	0
Total		17	22	22	0

Table 68: Employees: Financial Services

3.28.4 Capital expenditure – Financial Services

The table below indicates the amount that was actually spent on financial services projects for the 2017/18 financial year:

Capital projects	2017/18			
	Budget	Adjustment budget	Actual expenditure	Variance from adjustment budget
(R)				
Office Equipment	320 000	320 000	132 405	187 595
Total	320 000	320 000	132 405	187 595

Table 69: Capital expenditure 2017/18: Financial services

3.29 HR

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

- HR Administration
- Recruitment and selection
- Legal Services and Labour Relations
- Employment Equity
- Organisational Structure and Job Evaluation
- Occupational Health and Safety
- Training and development
- Employee Assistance Programme

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



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3.29.1 Highlights: HR

The table below gives a brief description of all the highlights for HR during the 2017/18 financial year:

Highlight	Description
HR Policies approved	The following policies were reviewed and approved for implementation – 01 July 2017 <ul style="list-style-type: none"> Drivers Licence Study Aid and Leave Policy Acting Policy
Workplace Skills Plan	The Workplace Skills Plan was submitted to the Local Government Sector Education and Training Authority (LGSETA) on 30 April 2018
Employment Equity Report	The Employment Equity Report was submitted to the Department of Labour on 15 January 2018

Table 70: HR highlights

3.29.2 Challenges: HR

The table below gives a brief description of the HR challenges during the 2017/18 financial year:

Challenge	Corrective action
Implementation of the Occupational Health and Safety Policy	Draft Policy for implementation procedures
Implementation of the Employment Equity Policy	Draft Policy for implementation procedures
Vacant post of HR Clerk	Fill position in new the financial year

Table 71: HR challenges

3.29.3 Employees: HR

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

Job level (T-grade)	2016/17 Employees	2017/18			
		Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
		Number			%
0 - 3	2	0	0	0	0
4 - 6		0	0	0	0
7 - 9		1	0	1	100
10 - 12		2	2	0	0
13 - 15		0	0	0	0
16 - 18		0	0	0	0
19 - 20		0	0	0	0
Total		2	3	2	1

Table 72: Employees:HR



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3.30 CORPORATE SERVICES

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

- HR
- Administration Services
- IT Services
- Record Management
- Legal Services and Labour Relations
- Town Planning
- Cleaning Services
- Housing
- Switchboard and Customer Care

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

3.30.1 Highlights: Corporate Services

The table below gives a brief description of the highlight for Corporate Services during the 2017/18 financial year:

Highlight	Description
Appointment of Senior Manager: Finance and Corporate Services	The senior manager was appointed on 01 November 2017

Table 73: Corporate services highlight

3.30.2 Challenges: Corporate Services

The table below gives a brief description of the Corporate Services challenges during the 2017/18 financial year:

Challenge	Corrective action
Outdated ICT Infrastructure	<ul style="list-style-type: none"> • Procurement of a new Financial System Server • The investigation of better budgeting procedures to improve ICT infrastructure on an annual basis
Upgrading of record management	Funding to be secured for the construction of a records building as well as the acquisition of an electronic records management system

Table 74: Corporate services challenges

3.30.3 Employees: Corporate Service

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

Job level (T-grade)	2016/17	2017/18			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	Number				%
0 - 3	9	4	3	1	25
4 - 6		2	2	1	50
7 - 9		2	1	1	50



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Job level	2016/17	2017/18			
(T-grade)	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	Number				%
10 - 12		3	2	0	0
13 - 15		0	0	0	0
16 - 18		0	0	0	0
19 - 20		0	0	0	0
Total	9	11	9	3	28

Table 75: Employees: Corporate services

3.30.4 Capital expenditure – Corporate Services

The table below indicates the amount that was actually spent on corporate services projects for the 2017/18 financial year:

Capital projects	2017/18			
	Budget	Adjustment budget	Actual expenditure	Variance from adjustment budget
(R)				
Office Equipment	75 000	75 000	1 104	73 896
Total all	75 000	75 000	1 104	73 896

Table 76: Capital expenditure 2017/18: Corporate services



CHAPTER 3: SERVICE DELIVERY PERFORMANCE

COMPONENT I: ORGANISATIONAL PERFORMANCE SCORECARD

3.31 DEVELOPMENT AND SERVICE DELIVERY PRIORITIES FOR 2018/19

The main development and service delivery priorities for 2018/19 forms part of the Municipality's Top Layer SDBIP for 2018/19 and are indicated in the tables below:

3.31.1 Development and transformation of the institution

Ref	KPI	Unit of measurement	Ward	Annual target
TL10	Percentage of people from employment equity target groups that will be appointed in the three highest levels of management during the 2018/19 financial year in compliance with the municipality's approved employment equity plan	% of people that will be appointed in the three highest levels of management in compliance with a municipality's approved employment equity plan	All	66%
TL11	Percentage of municipality's personnel budget actually spent on implementing its workplace skills plan by 30 June 2019 ((Total Actual Training Expenditure/ Total personnel Budget) x100))	(Total expenditure on training/total personnel budget)/100	All	0.01%
TL15	Limit vacancy rate to 20% of funded post by 30 June 2019 {(Number of funded posts vacant divided by budgeted funded posts) x100}	(Number of funded posts vacant divided by budgeted funded posts) x100	All	20%
TL16	Review the Workplace Skills Plan and submit plan to the LGSETA by 30 April 2019	Workplace Skills Plan submitted to LGSETA by 30 April 2019	All	95%
TL17	95% of the ICT capital budget spent by 30 June 2019 {(Actual capital expenditure divided by the total approved capital budget) x100}	% of the ICT capital budget spent by 30 June 2019	All	1
TL18	Purchase a cabinet for SPLUMA by 30 June 2019	Cabinet purchased by 30 June 2019	All	90%
TL43	90% of the budget spent for office furniture for the WWTW (Technical Department) by 30 June 2019	Percentage of budget spent by 30 June 2019	All	90%

Table 77: Service delivery priorities for 2018/19: Development and transformation of the institution

3.31.2 Facilitate economic development

Ref	KPI	Unit of measurement	Ward	Annual target
TL21	Review the LED strategy with an implementation plan and submit to Council by 30 June 2019	LED strategy reviewed with an implementation plan and submitted to Council by 30 June 2019	All	1
TL27	Create job opportunities into EPWP by 30 June 2019	Number of job opportunities created by 30 June 2019	All	150
TL38	Draft a Recruitment Policy for EPWP and submit to Council by 31 December	Policy drafted and submitted to Council by 31 December 2018	All	1
TL41	90% of the budget spent for construction of new office for EPWP personnel by 30 June 2019	Percentage of budget spent by 30 June 2019	1;2	90%

Table 78: Service delivery priorities for 2018/19: Facilitate economic development



CHAPTER 3: SERVICE DELIVERY PERFORMANCE

3.31.3 Maintain a financially sustainable and viable municipality

Ref	KPI	Unit of measurement	Ward	Annual target
TL12	Financial viability measured in terms of the municipality's ability to meet its service debt obligations at 30 June 2019 {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 2019	All	1%
TL13	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 2019 {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 2019	All	14%
TL14	Financial viability measured in terms of the available cash to cover fixed operating expenditure at 30 June 2019 {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 2019	All	0.6

Table 79: Service delivery priorities for 2018/19: Maintain a financially sustainable and viable municipality

3.31.4 Promote good governance and public participation

Ref	KPI	Unit of measurement	Ward	Annual target
TL19	Develop a Risk Based Audit Plan and submit to the audit committee for consideration by 30 June 2019	Risk Based Audit Plan developed and submitted to the audit committee by 30 June 2019	All	1
TL20	Compile the final IDP review and submit to council by 31 May 2019	Final IDP review submitted to council by 31 May 2019	All	1
TL22	Compile the draft IDP review for 2019/20 and submit to council by 31 March 2019	Draft IDP review for 2019/20 submitted to council by 31 March 2019	All	1
TL23	Compile the draft Annual Report for 2017/18 and submit to council by 31 January 2019	Draft Annual Report for 2017/18 submitted to council by 31 January 2019	All	1
TL24	Compile the final Annual Report for 2017/18 and submit to council by 31 March 2019	Final Annual Report for 2017/18 submitted to council by 31 March 2019	All	1
TL25	Submit the oversight report on the Annual Report to council by 31 March 2019	Oversight Report for 2017/18 submitted to council by 31 March 2019	All	1
TL26	Review the Internal Audit Charter and Audit Committee Charter and submit to the Audit Committee by 30 June 2019	Internal Audit Charter and Audit Committee Charter submitted to the Audit Committee by 30 June 2019	All	1

Table 80: Service delivery priorities for 2018/19: Promote good governance and public participation



CHAPTER 3: SERVICE DELIVERY PERFORMANCE

3.31.5 Enhance Infrastructure Development and Basic Service Delivery

Ref	KPI	Unit of measurement	Ward	Annual target
TL1	Number of formal 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 2019	Number of residential properties which are billed for water or have pre-paid meters as at 30 June 2019	All	4 597
TL2	Number of formal residential properties which are billed for electricity or have pre-paid meters as at 30 June 2019 (excluding Eskom areas)	Number of residential properties which are billed for electricity or have pre-paid meters as at 30 June 2019 (Excluding Eskom areas)	All	2 430
TL3	Number of formal residential properties connected to the municipal waste water sanitation/sewerage network for sewerage service, irrespective of the number of water closets (toilets) which are billed for sewerage as at 30 June 2019	Number of residential properties which are billed for sewerage as at 30 June 2019	All	4 597
TL4	Number of formal residential properties which are billed for refuse removal as at 30 June 2019	Number of residential properties which are billed for sewerage as at 30 June 2019	All	4 597
TL5	Provide free basic water to indigent households earning less than R4740 as at 30 June 2019	Number of households receiving free basic water as at 30 June 2019	All	2 217
TL6	Provide free basic electricity to indigent households earning less than R4740 as at 30 June 2019	Number of households receiving free basic electricity as at 30 June 2019	All	2 217
TL7	Provide free basic sanitation to indigent households earning less than R4740 as at 30 June 2019	Number of households receiving free basic sanitation as at 30 June 2019	All	2 217
TL8	Provide free basic refuse removal to indigent households earning less than R4740 as at 30 June 2019	Number of households receiving free basic refuse removal as at 30 June 2019	All	90%
TL9	The percentage of the municipal capital budget actually spent on capital projects by 30 June 2019 (Actual amount spent on capital projects /Total amount budgeted for capital projects) X100	{Actual amount spent on capital projects /Total amount budgeted for capital projects} X100} by 30 June 2019	All	90%
TL28	Compile a complete burial register for Calvinia, Brandvlei and Middelpos by 30 June 2019	Number of burial registers compiled by 30 June 2019	1;2;3;4	3
TL29	95% spent of the library operational conditional grant by 30 June 2019 {(Actual expenditure divided by the total grant received) x 100}	% of the library operational conditional grant spent by 30 June 2019 {(Actual expenditure divided by the total grant received) x 100}	All	95%
TL30	Limit unaccounted for electricity to less than 10% by 30 June 2019 {(Number of Electricity Units Purchased - Number of Electricity Units Sold) / Number of Electricity Units Purchased} x 100}	% unaccounted for electricity by 30 June 2019	All	10%
TL31	Limit unaccounted for water to less than 15% by 30 June 2019 {(Number of Kiloliters Water Purified - Number of Kiloliters Water Sold) / Number of Kiloliters Water Purified x 100}	% unaccounted for water by 30 June 2019	All	15%
TL32	Complete phase 1 for the upgrade of the bulk water supply network from Brandvlei to Romanskolk by 30 June 2019 [Phase 1 = Complete IRS, Appoint contractor/Commissioning of construction]	Phase 1 for the upgrade of the bulk water supply network completed by 30 June 2019	3	1
TL33	Complete phase 1 of the upgrade of the Calvinia sport ground by 30 June 2019 [Phase 1 = Irrigation with recycled waste water from WWTW (pumpstation) to Hantampark, Construction of 1.5km pipeline for waste water irrigation to Hantampark]	Phase 1 of upgrade completed by 30 June 2019	2	1
TL34	90% of the budget spent to upgrade of the roads in Brandvlei and Calvinia by 30 June 2019 (Actual	Percentage of budget spent by 30 June 2019	2;3	90%



CHAPTER 3: SERVICE DELIVERY PERFORMANCE

Ref	KPI	Unit of measurement	Ward	Annual target
	expenditure /Total budget received) X 100 [Brandvlei: reseal of 1.2km of Burger Street; Calvinia: paving of 300m of Skema Street]			
TL35	Complete the study for the water supply from the Doringrivier to Calvinia by 30 June 2019	Study completed by 30 June 2019	2;3	1
TL36	100% spent of the budget for completion of the drilling of boreholes for Calvinia and Brandvlei in terms of the grant allocation received by 30 June 2019 [Calvinia - R ; Brandvlei- R]	% spent on completion of project by 30 June 2019	1;2;3	1
TL37	Complete the Waste Water Treatment Works in Brandvlei by 31 December 2018	Project completed by 31 December 2018	3	1
TL39	90% of the budget spent for street lights at Rooi- and Witwal erven by 30 June 2019	Percentage of budget spent by 30 June 2019	1;2	90%
TL40	90% of the budget spent for upgrades of one (1) toilet at Brandvlei workshop by 30 June 2019	Percentage of budget spent by 30 June 2019	3	90%
TL42	90% of the budget spent for furniture for community hall in Calvinia by 30 June 2019 [Purchase ten (10) tables and 200 chairs]	Percentage of budget spent by 30 June 2019	1;2	90%
TL44	90% of the budget spent for the construction of a bridge in Hantam by 30 June 2019	Percentage of budget spent by 30 June 2019	All	90%
TL46	90% of the budget spent for sewerage network – Tulp Street in Calvinia by 30 June 2019	Percentage of budget spent by 30 June 2019	2	90%

Table 81: Service delivery priorities for 2018/19: Enhance Infrastructure Development and Basic Service Delivery



CHAPTER 4: ORGANISATIONAL DEVELOPMENT PROGRAMME

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

a) National KPI – Municipal transformation and organisational development

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

KPA and Indicators	Municipal achievement	Municipal achievement
	2016/17	2017/18
The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan	0	2
The percentage of a municipality's training budget actually spent on implementing its workplace skills plan	0.85%	76.23%

Table 82: National KPIs: Municipal transformation and organisational development

4.1 INTRODUCTION TO THE MUNICIPAL WORKFORCE

The HM as at 30 June 2018 employs 150 (excluding 27 vacant positions), including permanent officials as well as employees appointed on long term fixed contracts, who individually and collectively contribute to the achievement of the municipality's objectives. The primary objective of HR management is to render an innovative HR service that addresses both skills development and an administrative function.

4.1.1 Employment equity

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

a) Employment equity versus population

Description	African	Coloured	Indian	White	Other	Total
Population numbers	949	17 737	151	2 611	130	21 578
% population	4.4	82.2	0.7	12.1	0.6	100

Table 83: Employment equity population 2017/18

b) Occupational Levels - Race

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

Occupational Levels	Male				Female				Total
	A	C	I	W	A	C	I	W	
Top management	0	2	0	1	0	0	0	0	3
Senior management	0	0	0	1	0	0	0	0	1
Professionally qualified and experienced specialists and mid- management	0	3	0	1	0	4	0	0	8
Technicians	0	1	0	2	0	2	0	0	5



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Occupational Levels	Male				Female				Total
	A	C	I	W	A	C	I	W	
Community and clerical workers	0	33	0	0	0	21	0	2	56
Machinery and driver operators	0	17	0	0	0	0	0	0	17
General workers	0	43	0	0	0	17	0	0	60
Grand total	0	99	0	5	0	44	0	2	150

Table 84: Occupational levels -race

4.1.2 Vacancy rate

The approved organogram for the Municipality had 175 posts for the 2017/18 financial year. The actual positions filled are indicated in the tables below by post level and by functional level. 25 Posts were vacant at the end of 2017/18, resulting in a vacancy rate of 14%.

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

Per post level		
Post level	Filled	Vacant
MM and MSA section 57 and 56	3	0
Middle management	8	2
Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents	79	10
Unskilled and defined decision making	60	13
Total	150	25
Per functional level		
Functional area	Filled	Vacant
Municipal Manager	6	2
Corporate Services	8	4
Financial Services	24	3
Community Services	50	3
Technical Services	62	13
Total	150	25

Table 85: Occupational levels – vacancy rate

4.1.3 Staff turnover rate

A high staff turnover may be costly to a municipality and might negatively affect productivity, service delivery and institutional memory/organisational knowledge. Below is a table that shows the staff turnover rate within the municipality. The staff turnover rate shows an increase from to 7.3% in 2016/17 to 13% in 2017/2018. However, the municipality did have new appointments of 21 people to balance out the equation.

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

Financial year	Total no. of appointments at the end of each financial year	New appointments	No. of terminations during the year	Turn-over rate
2016/17	176	4	12	7.3%



CHAPTER 4: ORGANISATIONAL DEVELOPMENT PROGRAMME

Financial year	Total no. of appointments at the end of each financial year	New appointments	No. of terminations during the year	Turn-over rate
2017/18	150	21	22	13%

Table 86: Staff turnover rate as at 30 June 2018

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

Month	Appointments	Promotions	Total	Retirements	Dismissals	Resignations	Disabled	Death	Total
July 2017	0	0	0	0	0	1	0	0	1
August 2017	0	0	0	0	1	0	0	1	2
September 2017	1	0	1	0	0	1	0	0	1
October 2017	0	0	0	2	0	1	1	0	4
November 2017	2	0	2	1	0	0	0	0	1
December 2017	0	0	0	0	0	0	0	0	0
January 2018	14	0	14	0	0	0	0	0	0
February 2018	0	0	0	0	0	3	0	0	3
March 2018	2	0	2	0	0	0	0	0	0
April 2018	0	0	0	3	0	1	1	1	6
May 2018	0	0	0	1	0	1	0	0	2
June 2018	2	0	2	0	1	1	0	0	2
Total	21	0	21	7	2	9	2	2	22

Table 87: Termination categories

4.2 MANAGING THE MUNICIPAL WORKFORCE

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

4.2.1 Injuries

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

Injuries show a number of 9 employees for 2017/18 compared to the same amount of 9 employees for 2016/17.

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

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

Directorates	2016/17	2017/18
Municipal Manager	0	0
Corporate Services	1	0
Finance	1	1
Community Services	5	4
Technical Services	2	4
Total	9	9

Table 88: Injuries



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4.2.2 Sick leave

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

The total number of sick leave taken during the 2017/18 financial year (420) shows an increase when compared with the 2016/17 financial year (189).

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

Department	2016/17	2017/18
Municipal Manager	19	8
Corporate Services	25	41
Finance	48	62
Community Services	53	119
Technical Services	44	190
Total	189	420

Table 89: Sick leave

4.2.4 HR Policies and Plans

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

The table below shows the HR policies that was reviewed and workshopped during the 2017/18 financial year:

Name of policy	Date approved / reviewed
Personnel Policy	Reviewed 22 May 2018
Leave Policy	Collective Agreement ending 30 June 2018
Succession Planning	Reviewed 22 May 2018
Smoking Policy	Implementation during 2018/19
Long Service Bonus	Collective Agreement ending 30 June 2018
HIV/AIDS	Implementation during 2018/19
Drivers Licences	Approved 20 June /2017
Sexual Harassment	Implementation during 2018/19
Study Bursary Scheme for Employees	Approved 20 June 2017
Councillor Skills Development and Training and Bursary	Implementation during 2018/19
Induction Policy	Implementation during 2018/19

Table 90: HR policies reviewed

4.3 CAPACITATING THE MUNICIPAL WORKFORCE

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



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4.3.1 Skills matrix

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

Management level	Gender	Number of employees identified for training at start of the year	Number of employees that received training
MM and S57	Female	0	0
	Male	3	1
Legislators, senior officials and managers	Female	8	4
	Male	9	5
Associate professionals and technicians	Female	4	6
	Male	4	2
Professionals	Female	3	3
	Male	2	9
Clerks	Female	6	3
	Male	8	3
Service and sales workers	Female	17	2
	Male	25	3
Craft and related trade workers	Female	0	0
	Male	0	0
Plant and machine operators and assemblers	Female	0	0
	Male	17	5
Elementary occupations	Female	17	5
	Male	43	7
Sub total	Female	47	19
	Male	103	29
Total		150	48

Table 91: Skills matrix

The following training was implemented:

Type of training	Details
Road Construction	ASLA Construction
Job Evaluation Training	SALGA
Risk Management Training	SALGA
Records Management Training	Provincial Archives
Asset Management Training	Provincial Treasury
AFS/GRAP Training	Provincial Treasury
Municipal Minimum Competency	University of Stellenbosch
Computer Training	Creative Minds
Disciplinary Hearings	CCMA



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Type of training	Details
Housing Needs Register Training	COGHSTA
Infrastructure Asset Management Training	MISA
Municipal Finance Management Program	FACHS Business Consulting

Table 92: Details of training implemented

4.3.2 Skills development – training provided

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

Occupational categories	Gender	Number of employees as at the beginning of the financial year	Training provided within the reporting period	
			Skills programmes and other short courses	
			Actual	Target
Municipal Manager and senior managers	Female	0	0	0
	Male	3	1	3
Professionals	Female	3	3	3
	Male	2	2	9
Community and safety workers	Female	1	1	1
	Male	1	1	1
Technicians and trade workers	Female	4	6	4
	Male	4	2	4
Clerks	Female	6	3	6
	Male	8	3	8
Service and sales workers	Female	17	2	17
	Male	25	3	25
Plant and machine operators and assemblers	Female	0	0	0
	Male	17	5	17
Elementary occupations	Female	17	5	17
	Male	43	7	43
Sub total	Female	47	19	47
	Male	103	29	103
Total		150	48	150

Table 93: Skills development

4.3.3 Skills development - budget allocation

The table below indicates that a total amount of R315 000 was allocated to the workplace skills plan and that 76.23% of the total amount was spent in the 2017/18 financial year:

Total personnel budget	Total allocated	Total spent	% Spent
R 39 272 300	R 315 000	R 240 000	76.23



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Table 94: Budget allocated and spent for skills development

LGSETA requires all municipalities to submit quarterly training reports with evidence of attendance in order to ensure that actual training is taking place in terms of the Skills Development Plan submitted for the 2017/18 financial year.

4.4 MANAGING THE MUNICIPAL WORKFORCE EXPENDITURE

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

4.4.1 Personnel expenditure

The percentage personnel expenditure is essential in the budgeting process as it reflects on current and future efficiency. The table below indicates the percentage of the municipal budget that was spent on salaries and allowance for the past three financial years and that the municipality is well beneath the national norm of between 35 to 40%:

Financial year	Total expenditure salary and allowances	Total operating expenditure	Percentage
	R'000		%
2016/17	34 656	88 174	39.30
2017/18	35 651	96 641	36.89

Table 95: Personnel expenditure



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

Description	2016/17	2017/18
	Actual	Actual
	R	
Councillors (Political office bearers plus other)		
Salary	1 894 123	2 280 939
Cell phone allowance	205 416	368 700
Travel allowance	620 562	363 086
Subtotal - Councillors	2 720 101	3 012 725
% increase/(decrease)	5.82	10.76
All municipal employees (excl. Councillors)		
Salary	23 663 426	31 44 818
Company contributions	5 524 548	2 433 967
Motor vehicle allowances	1 121 336	981 655
Housing benefits and allowances	619 000	390 655
Performance bonus	n/a	n/a
Overtime	1 007 534	1 104 599
Subtotal - All municipal employees (excl. councillors)	31 935 844	35 651 095
% increase/ (decrease)	(0.24)	11.63
Total municipality	34 655 945	38 663 820
% increase/(decrease)	0.21	11.56

Table 96: Personnel expenditure



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LIST OF ABBREVIATIONS

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AG	Auditor-General
CAPEX	Capital Expenditure
CBP	Community Based Planning
CFO	Chief Financial Officer
DoRA	Division of Revenue Act
DPLG	Department of Provincial and Local Government
DWAF	Department of Water Affairs and Forestry
EE	Employment Equity
GAMAP	Generally Accepted Municipal Accounting Practice
GDPR	Gross Domestic Product Rate
GRAP	Generally Recognised Accounting Practice
HM	Hantam Municipality
HR	Human Resources
IDP	Integrated Development Plan
IFRS	International Financial Reporting Standards
IMFO	Institute for Municipal Finance Officers
KPA	Key Performance Area
KPI	Key Performance Indicator
LED	Local Economic Development
MayCo	Executive Mayoral Committee
MBRR	Municipal Budget and Reporting Regulations
MFMA	Municipal Finance Management Act (Act No. 56 of 2003)
MIG	Municipal Infrastructure Grant
MM	Municipal Manager
MMC	Member of Mayoral Committee
MSA	Municipal Systems Act No. 32 of 2000
MTECH	Medium Term Expenditure Committee
NGO	Non-Governmental Organisation
NT	National Treasury
OPEX	Operating Expenditure
PMS	Performance Management System



LIST OF ABBREVIATIONS

PT	Provincial Treasury
SALGA	South African Local Government Association
SAMDI	South African Management Development Institute
SCM	Supply Chain Management
SDBIP	Service Delivery and Budget Implementation Plan
SDF	Spatial Development Framework
PPP	Public Private Partnership
EPWP	Extended Public Works Programmes
COGHSTA	Commitment from Co-operative Governance, Human Settlements and Traditional Affairs
RBIG	Regional Bulk Infrastructure Grant
SPLUMA	Spatial Planning and Land Use Management Act
MEC	Member of Executive Council
EPWP	Expanded Public Works Programme
LGSETA	Local Government Sector Education and Training Authority