

# Hantam Municipality



# Annual Report 2019/2020



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# CHAPTER 1: EXECUTIVE SUMMARY

## CALVINIA WATER TREATMENT WORKS



# CHAPTER 1: EXECUTIVE SUMMARY

## CHAPTER 1: EXECUTIVE SUMMARY

### COMPONENT A: MAYOR'S FOREWORD

**Cllr. RN Swartz**

**MAYOR**

DRAFT



# **CHAPTER 1: EXECUTIVE SUMMARY**

## **BRANDVLEI WATER TREATMENT PLANT**



# CHAPTER 1: EXECUTIVE SUMMARY

## COMPONENT B: EXECUTIVE SUMMARY

### 1.1 MUNICIPAL MANAGER'S OVERVIEW

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**JI Swartz**

**MUNICIPAL MANAGER**

DRAFT



# CHAPTER 1: EXECUTIVE SUMMARY

## 1.2 MUNICIPAL FUNCTIONS, POPULATION AND ENVIRONMENTAL OVERVIEW

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

The 2019/20 annual report reflects on the performance of the HM for the period 1 July 2019 to 30 June 2020. The annual report is prepared in accordance with Section 121(1) of the Municipal Finance Management Act (MFMA), in terms of which the Municipality must prepare an annual report for each financial year.

### 1.2.1 Vision and mission

#### a) Vision

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

#### b) Mission

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

#### c) Strategic objectives

-  ***Infrastructure Development and Basic Service Delivery***
-  ***Institutional Development and Transformation***
-  ***Economic Development***
-  ***Financial Sustainable and viability***
-  ***Good governance and public participation***



# CHAPTER 1: EXECUTIVE SUMMARY

## 1.2.2 Demographic information

### a) Municipal geographical information

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

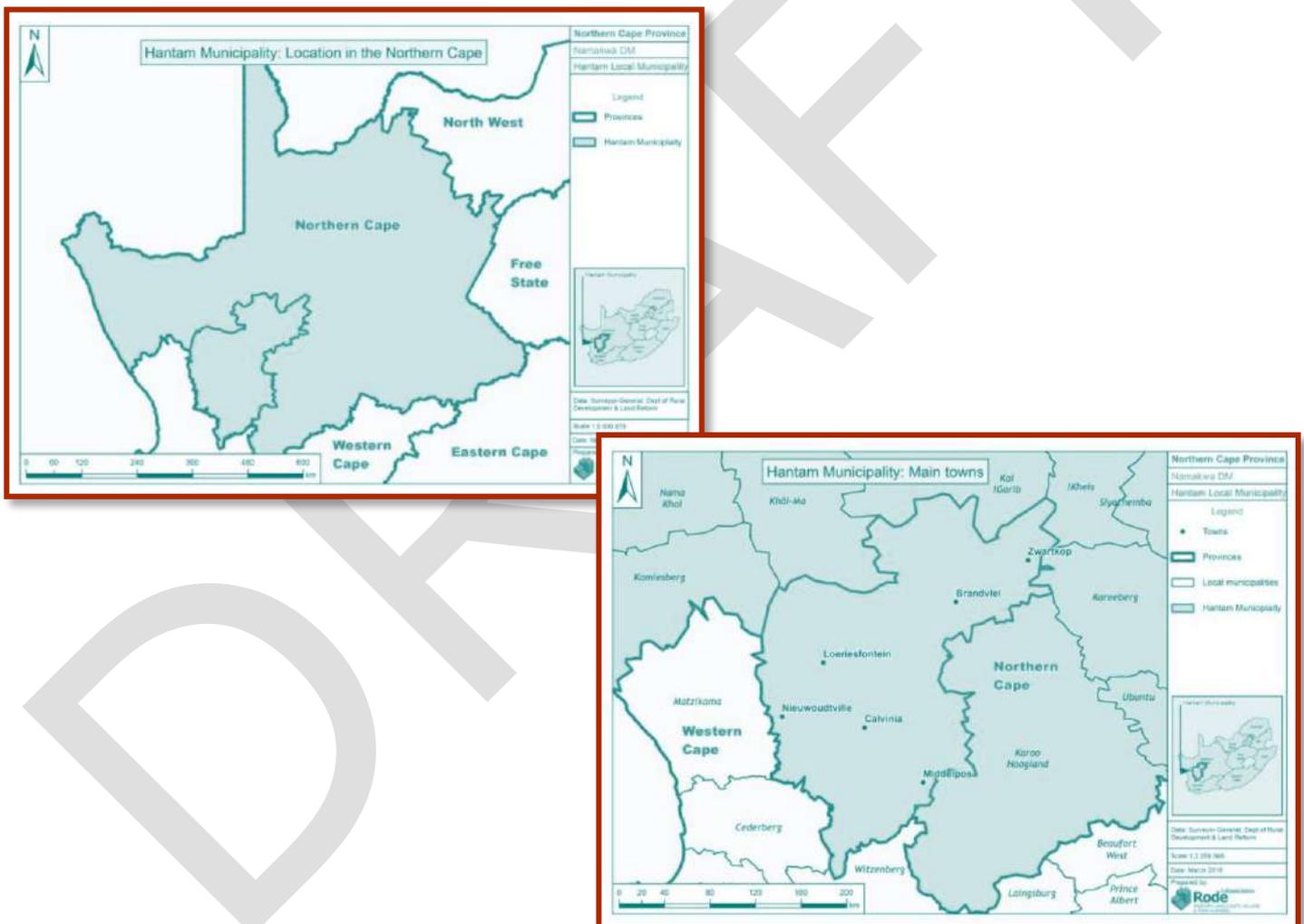


Figure 1: Maps of Hantam Municipal Area

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



# CHAPTER 1: EXECUTIVE SUMMARY

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

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

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

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

- It is a small-town sub-region with a mix of sparsely populated towns and low levels of development despite the strategic location of some towns in terms of road and rail transport corridors. Unfortunately, the railway line that served for many years as the primary conduit for the transportation of agricultural products from Calvinia, has fallen into disuse.
- Calvinia serves as the main agricultural service centre with the associated transport infrastructure shaping the (original) spatial structure of the town. In the second half of the previous century, the form-giving ideology of apartheid spatial planning (re)shaped the urban configuration into racially segregated residential neighbourhoods and a single central business area.
- The highest population densities are in (lower-income) neighbourhoods with sub-standard quality of services and urban environment.
- Limited construction of residential and non-residential buildings (in number and size).
- Home availability and affordability problems owing to a supply-side that has not been keeping up with demand, and worryingly, may lead to overcrowding. In this regard, backyard-living must be acknowledged as a legitimate form of housing, provided it does not compromise safety and health standards. Also, not to be ignored, is the extra income that homeowners earn in this manner.
- Degradation of environmental, heritage and agricultural assets.

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



# CHAPTER 1: EXECUTIVE SUMMARY



Figure 2: Map of Hantam road infrastructure

The Municipality is currently structured into the following wards:

Ward	Areas
1	Calvinia
2	Calvinia
3	Brandvlei and Zwartkop
4	Nieuwoudtville and Middelpos
5	Loeriesfontein

Table 1: Municipal wards

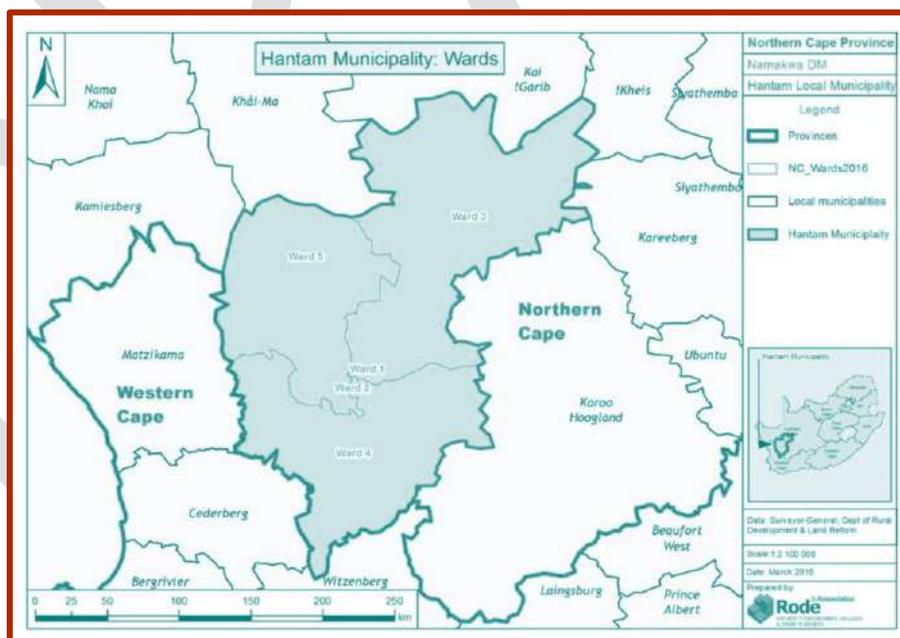


Figure 3: Map: Hantam Municipal Wards



# CHAPTER 1: EXECUTIVE SUMMARY

## Calvinia

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

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



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

## Brandvlei

Brandvlei is a small town in the Karoo region of the Northern Cape. This is where a 19th-century trekboer called 'Ou Brand' settled. Brand camped at this spot at the Sakrivier, a dry riverbed, which only occasionally had water after good rains and which typically resulted in flash floods. The settlement was divided into two by such a flood in 1962. Brandvlei is located in the Bushmanland, also known as the Thirst Land ("Dorsland" in Afrikaans). This area was once sub-tropical during the Miocene period and many



# CHAPTER 1: EXECUTIVE SUMMARY

fossils have been found which date to this period. After it was recovered, a municipality was formed in today, however, this region contains very scarce vegetation, primarily consisting of low shrubs and yellow grass among a rocky desert kind of landscape.

## Tourist Attractions:

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

## Loeriesfontein

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

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



## Tourist Attractions:

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



# CHAPTER 1: EXECUTIVE SUMMARY

## Nieuwoudtville

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



### Tourist Attractions:

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

## Middelpos

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



# CHAPTER 1: EXECUTIVE SUMMARY

## b) Population

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

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

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

Table 2: Population

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

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

Table 3: Population by race

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

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

Table 4: Population by race per area

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

Age Group	% Males	% Females
0-4	4.8	4.2
5-9	4.7	4.3



# CHAPTER 1: EXECUTIVE SUMMARY

Age Group	% Males	% Females
10-14	4.8	4.5
15-19	4.6	4.2
20-24	3.9	3.7
25-29	3.7	3.5
30-34	2.9	2.8
35-39	3.2	3.3
40-44	3.4	3.5
45-49	3.3	3.3
50-54	2.9	3.1
55-59	2.4	2.5
60-64	1.9	2.0
65-69	1.4	1.6
70-74	1.0	1.2
75-79	0.6	0.8
80-84	0.3	0.6
85+	0.2	0.5
Grand Total %	<b>50.1</b>	<b>49.9</b>
Grand Total	<b>10 810</b>	<b>10 769</b>

Table 5: Population by age and gender

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

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

**Source: Quantec**

Table 6: Population age ratio's

## c) Households

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

Area	Households 2019/20	Indigents
Calvinia	2 184	1 119



# CHAPTER 1: EXECUTIVE SUMMARY

Area	Households 2019/20	Indigents
Brandvlei	783	614
Loeriesfontein	1 017	733
Nieuwoudtville	603	379
Middelpos	48	45
Swartkop	44	44
<b>Total</b>	<b>4 679</b>	<b>2 934</b>

Table 7: Total number of households

Households	2012/13	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
<b>Number of indigent households</b>	1 938	2 211	2 482	1 915	2 618	2 699* 2 672 (IDP 2019/20)	2 934*
<b>(*) Hantam Financial system as at 30 June 2020</b>							

Table 8: Total number of indigent households

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

## d) Key economic sectors and employment by industry

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

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



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Industry	Northern Cape	Namakwa DM	Hantam
Community, social and personal services	10.7%	11.9%	11.4%
General government	15.1 %	11.8%	18.4%
<b>TOTAL</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>

Table 9: Gross domestic product contribution of Hantam

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

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

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

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

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

## **e) Agriculture produce, practices and infrastructure**

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

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



# CHAPTER 1: EXECUTIVE SUMMARY

## f) Mining

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

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

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

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

## i) Tourism related opportunities

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

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

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



# CHAPTER 1: EXECUTIVE SUMMARY

## 1.2.3 Socio economic information

### a) Socio economic profile

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

Table 10: Socio economic profile



# CHAPTER 1: EXECUTIVE SUMMARY

## 1.2.4 Municipal challenges

The following general challenges are experienced by the Municipality:

Challenges	Actions to address
Absence of master plans and crucial strategies	Source funding and budget for drafting of master plans for water, electricity, roads, etc. as well as crucial strategies
Municipality mainly dependent on grant funding to implement capital projects	Alternative ways of generating revenue to implement capital projects from own CRR funding
High unemployment rate and poverty levels throughout municipal area (pension/welfare are the only reliable source of income)	<ul style="list-style-type: none"> <li>• Promoting a conducive environment for economic growth and economic opportunities that can create sustainable job opportunities</li> <li>• Promote and support local SMME's to become sustainable</li> </ul>
The number of indigent households - on average, more than 35% of all households in the municipal area	Creation of job opportunities
IDP projects identified by communities which are the responsibility of sector departments (e.g. Primary Health, Housing, Youth Development, Social Challenges, Safety & Security, etc.)	Ongoing stakeholder engagements to facilitate identified IDP projects with the relevant departments
Poor conditions of access roads to Middelpos and Zwartkop	Grading/tarring of road by the Department of Public Works
Township establishment and poor living conditions - Middelpos and Zwartkop	Department of Rural Development to prioritise township establishment for Middelpos and Zwartkop
Payments of service accounts of sector departments	Ongoing engagements with relevant departments and implementation of Debt Collection Policy
Support and assistance to local SMME's	<ul style="list-style-type: none"> <li>• Secure building/office space to establish business hub in Calvinia to support SMME's in Hantam to grow the economy</li> <li>• Inclusion of clause in tenders to give preference to local SMME's</li> </ul>
Outdated infrastructure	Replacement of outdated infrastructure over multi years
Outdated IT Infrastructure	<ul style="list-style-type: none"> <li>• Budget for upgrade of IT Infrastructure of the entire Municipality</li> <li>• Tender advertised for the renewal of IT Infrastructure at Hantam for the next 36 months - starting 1 September 2020</li> </ul>
Old water and electricity meters	Upgrade water and electricity meters (SMART meters)
Waste management challenge (weighbridges, wheelie bins, recycling projects, etc.)	<ul style="list-style-type: none"> <li>• Source funding from the Department of Economic Development and Environment and Nature Conservation for the implementation of recycling project and provision of weighbridges</li> <li>• Inclusion of procurement of wheelie bins in multi-year budget</li> </ul>
Wi-fi and cellular phone reception	Liaise with investors and businesses in Hantam to help address challenge



# CHAPTER 1: EXECUTIVE SUMMARY

Challenges	Actions to address
Availability of land for housing	Identify land for different land use in all towns in Hantam
Increasing housing backlog	Provision of houses and serviced sites by COGHSTA to applicants on National Housing Register
Lack of environmental management	District official to perform function

Table 11: Municipal challenges

## 1.3 SERVICE DELIVERY OVERVIEW

### 1.3.1 Introduction

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

-  Water
-  Sanitation
-  Electricity
-  Refuse removal

Basic services	Actual performance
Water	100%
Sanitation	100%
Electricity	100%
Refuse removal	100%
Roads	Tar / Pave 1km and Gravel 86km

Table 12: Basic service delivery performance

#### Water:

The Municipality has been experiencing an extreme water crisis.

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

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



# CHAPTER 1: EXECUTIVE SUMMARY

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

Scope of work for the project were as follows:

- Development and equipping of 9 (nine) boreholes at Romanskolk
- Construction of small dia. uPVC (63mm to 160mm) collector pipelines from boreholes to Romanskolk Reservoir (6km)
- Construction of 200mm dia OPVC gravity main from Romanskolk to Brandvlei (52km)
- Construction of 22kV MV electrical power line from Brandvlei to Romanskolk (60km)
- New 500 kiloliter sectional steel reservoir at Brandvlei Reservoir
- New 25m<sup>3</sup>/h Brandvlei Water Treatment Plant at the Brandvlei Reservoir
- New evaporation ponds x 2 of 1 000m<sup>2</sup> each at the Brandvlei Reservoir
- Site works at Brandvlei Reservoir: Earthworks, access road, paving, terraforce walls, etc.
- Telemetry system – fibre optic cable between Brandvlei and Romanskolk and radio telemetry between boreholes
- Environmental rehabilitation works
- Principal contractor – Civil works
- Subcontractors for 22kV MV power line
- Water Treatment Plant Mechanical Works (pumps, sand filters and piping, fluoride removal)

Hantam Municipality furthermore received funding to upgrade the Calvinia Water Treatment Plant. The allocation for the 2019/20 financial year is R20 million. CSV Construction was appointed for the upgrade of the Water Treatment Plant.

Scope of work for the project were as follows:

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

## Sanitation:

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

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

- Calvinia 260 (Blikkies Dorp)



# CHAPTER 1: EXECUTIVE SUMMARY

Nieuwoudtville 6

Brandvlei Rondomskrik 50

## Calvinia

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

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

## Brandvlei

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

## Nieuwoudtville

The area is serviced by mobile toilets.

## Loeriesfontein

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

The current status are as follows:

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

Table 13: Current sanitation statistical information

## Refuse removal:

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

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



# CHAPTER 1: EXECUTIVE SUMMARY

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

## Roads:

One of the major challenges experienced by the Municipality is the ongoing maintenance of potholes due to insufficient funds. Hantam Municipality have one grader and it remains a challenge to service all the gravel roads in the municipal area.

The MIG funding amounting to R1 927 497.36 was spent in the 2019/20 financial year on upgrade of Church, Christiaan and Kareeboom Street in Brandvlei which included paving of 1.4km road and construction of 660m stormwater in Church-, Kareeboom- and Christian Street.

### 1.3.3 Basic service delivery highlights

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

Service	Challenges
<b>Roads</b>	
Potholes (Calvinia and Brandvlei)	<ul style="list-style-type: none"> <li> 3 315 Potholes were identified and repaired in Calvinia</li> <li> In Brandvlei, Burger Street potholes were also repaired</li> </ul>
Painted road signs on tar roads	All tar roads (road signs) were (painted) made visible for road users and pedestrians
Street names on kerbs	Street names on kerbs were made visible in all towns
Road signs	Road signs were replaced and provided where eluded in the past and replaced due to vandalism and risks for accidents
<b>Sanitation</b>	
Eradication of bucket system in Rondomskrik, Brandvlei	Saltcor provided 20 VIP toilets through their social responsibility programme and 20 buckets was eradicated in Rondomskrik, Brandvlei
<b>Housing</b>	
260 Housing project approval	COGHSTA approved previous 247 housing project for Calvinia and increased the total number to 260 houses
	Consultant appointed by COGHSTA for conducting geo technical tests and town planning for housing projects
	Consultant appointed by COGHSTA for construction of 260 serviced sites



# CHAPTER 1: EXECUTIVE SUMMARY

Service	Challenges
<b>Electricity</b>	
Upgrade of ring main units in Loeriesfontein	Project for upgrade of ring main units in Loeriesfontein completed

Table 14: Basic services delivery challenges



Pictures 1: Calvinia Water Treatment Works



# CHAPTER 1: EXECUTIVE SUMMARY



Pictures 2: Upgrade of roads and stormwater in Brandvlei



# CHAPTER 1: EXECUTIVE SUMMARY



Pictures 3: Upgrade of Bulk Stormwater Supply System in Brandvlei



# CHAPTER 1: EXECUTIVE SUMMARY



Pictures 4: Brandvlei Bulk Water Supply

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

Service	Challenges
<b>Human Resource</b>	
Basic service delivery (shortage of staff)	Due to COVID-19 we had to endure one third workforce in order to render superior services
<b>Fleet</b>	
Outdated fleet	<ul style="list-style-type: none"> <li>🇿🇦 Only 4 bakkies are available in the Technical and Community Service Departments which are not suitable for supervisors to do their duties</li> <li>🇿🇦 Only one small Dezi Grader to service 4 towns in the municipal area</li> </ul>
<b>Infrastructure</b>	
Old infrastructure (water pipes and meters)	Increase in water losses due to old infrastructure and old water metering systems
Electricity	Old RMU'S in the municipal vicinity, as well as other electrical network challenges due to old electrical



# CHAPTER 1: EXECUTIVE SUMMARY

Service	Challenges
	infrastructure. The Municipality appreciates the funds allocated by DOE but more funds are needed to upgrade the whole electrical network systems
Water and Sanitation	
Sanitation	The Municipality engaged Mainstream Renewable Energy South Africa to assist with funding for the eradication of the 320 VIP toilets in Loeriesfontein through their social responsibility programmes
Water	The impact of the drought and little rainfall is still a challenge and results in water shortages. The Municipality is still implementing water restriction measures
Equipment	
Excavating (earthmoving equipment) work	Municipality does not own a TLB and Bulldozer to do clearing and grading in order to do repairs on trenches

Table 15: Basic service challenges

## 1.3.5 Proportion of households with access to minimum level of basic services

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

Level of services	2018/19		2019/20	
	No of households	%	No of households	%
Electricity service connections	2 456	100	2 479	100
Water - available within 200 m from dwelling	4 645	100	4 645	100
Sanitation - Households with at least VIP service	4 645	100	4 679	100
Waste collection - kerbside collection once a week	4 645	100	4 645	100

Table 16: Households with minimum level of basic services

## 1.4 FINANCIAL HEALTH OVERVIEW

### 1.4.1 Introduction

The last financial years were years of growth in the financial accountability of the Municipality and a unqualified audit with findings was achieved for 2018/19 compared to the audit qualified audit finding for 2017/18.

Some aspects are matters of concerns regarding the financial viability of the Municipality, of which liquidity is the most important. The debtors are growing at an alarming rate and the indigent households in the Municipality. The liquidity puts the service delivery at risk and result in low maintenance levels. The Municipality is reliant on grants to finance expenditure due to the limited revenue raising capacity.



# CHAPTER 1: EXECUTIVE SUMMARY

The equitable share stayed consistent over the past 3 years. This creates pressure on the Municipality due to inflation increases annually and the increase in the indigent population.

## 1.4.2 Financial viability highlights

The following highlights were achieved by the Municipality:

Highlights	Description
Annual financial statements (AFS)	Completed the AFS internally for 2020 and inhouse review for one of our interns. Submitted the statements to the Auditor-General (AG) by the legislative deadline
Budget related policies	All budget related policies were approved by Council at legislative deadline
Standard operating procedures (SOP's)	Standard operating procedures were implemented for revenue, expenditure and Supply Chain Management

Table 17: Financial viability highlights

## 1.4.3 Financial viability challenges

The following general challenges are experienced by the Municipality:

Section	Challenges
<b>Non-payment</b>	
Poor payment	<ul style="list-style-type: none"> <li>• Non-payment of service accounts by economic active consumers lead to cash flow challenges</li> <li>• Correct register of indigent households to ensure correct equitable share allocation</li> <li>• Non-payment of service accounts from debtors due to COVID-19</li> </ul>
<b>mSCOA and Generally Recognised Accounting Practices (GRAP)</b>	
mSCOA	Implementation of mSCOA as a whole
GRAP	Capacity of staff to implement and apply GRAP standards

Table 18: Financial viability challenges

## 1.4.4 Financial overview

The table below shows the financial overview of the Municipality:

Details	Original budget	Adjustment budget	Actual
	R'000		
<b>Income</b>	<b>109 847 633</b>	<b>101 731 462</b>	<b>94 643 613</b>
Grants (operational)	29 391 000	29 391 000	29 391 000
Taxes, levies and tariffs	74 233 881	68 767 816	52 018 265
Other	6 222 752	3 572 646	13 234 348
<b>Less: Expenditure</b>	<b>-121 195 237</b>	<b>-115 448 186</b>	<b>-100 462 074</b>
<b>Plus: Grants (capital)</b>	<b>88 130 000</b>	<b>88 130 000</b>	<b>88 130 000</b>
<b>Net surplus/(deficit)</b>	<b>76 782 396</b>	<b>74 413 276</b>	<b>82 311 539</b>



# CHAPTER 1: EXECUTIVE SUMMARY

Table 19: Financial overview

## 1.4.5 Total capital expenditure

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

Detail	2018/19	2019/20
	(R'000)	
Original budget	63 498	55 436
Adjustment budget	62 875	90 024
Actual	42 505	87 440

Table 20: Total capital expenditure

## 1.5 ORGANISATIONAL DEVELOPMENT OVERVIEW

### 1.5.1 Municipal transformation and organisational development highlights

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

Highlights	Description
Workplace Skills Plan (WSP)	<ul style="list-style-type: none"><li>WSP submission date was re-scheduled for 31 May 2020 and was submitted within the required legislative timeframe on 28 May 2020 to LGSETA</li><li>Application for discretionary grants was also submitted in the WSP to fund training for the employed and unemployed</li></ul>
Employment Equity Committee	The Committee had meetings on 10 December 2019 and 09 January 2020. The EE Report was submitted within the required legislative timeframe on 15 January 2020 to the Department of Labour
Training Committee	The Training Committee held a meeting on 16 July 2019 and the minutes was presented to the Local Labour Forum and was approved by Council. Recommendations of the Training Committee has been addressed in the WSP for 2020/21
COVID-19	A COVID-19 Compliance Officer and officials were appointed on 14 May 2020 for the implementation and adherence of COVID-19 Regulations as published in the Government Gazette
Danger Allowance: COVID-19	Council approved danger allowance on 15 May 2020 to be paid to officials who deliver essential services during COVID-19 pandemic for the lockdown level 5 to 3

Table 21: Municipal transformation and organisational development highlights

### 1.5.2 Municipal transformation and organisational development challenges

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



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Section	Challenges
<b>Council Secretarial Services</b>	
Outdated Council system and equipment	Budget constraints
<b>Human Resources Management</b>	
Official Human Resources	Appointment will be concluded in the 2020/21 financial year
Clerk Human Resources still vacant	Budget constraints
Occupational Health and Safety	Appointment and training of Occupational Health and Safety Official due to budget constraints. Will be addressed in the 2020/21 financial year through LGSETA discretionary grants
Filling of vacant positions	Budget constraints due to decrease in municipal revenue as a direct result of COVID-19 pandemic
<b>Records Management</b>	
Limited space for record management	Budget constraints
Outdated IT System	 Budgeted for the 2020/21 financial year  Tender was advertised

Table 22: Municipal transformation and organisational development challenges

## 1.5.3 MFMA competencies

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

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

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



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Description	Total number of officials employed by Municipality (Regulation 14(4)(a) and (c))	Competency assessments completed (Regulation 14(4)(b) and (d))	Total number of officials whose performance agreements comply with Regulation 16 (Regulation 14(4)(f))	Total number of officials that meet prescribed competency levels (Regulation 14(4)(e))
<b>Financial officials</b>				
Accounting Officer	1	1	1	1
Chief Financial Officer	1	1	1	0
Senior managers	1	0	1	0
Any other financial officials	6	0	0	0
<b>Supply chain management officials</b>				
Heads of supply chain management units	1	0	0	0
Supply chain management senior managers	0	0	0	0
<b>TOTAL</b>	<b>10</b>	<b>2</b>	<b>3</b>	<b>1</b>

Table 23: Financial competency development: Progress report

## 1.6 AUDITOR-GENERAL REPORT

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

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

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

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

- **A clean audit:** The financial statements are free from material misstatements and there are no material findings on reporting on predetermined objectives or non-compliance with legislation
- **Unqualified audit with findings:** The financial statements contain material misstatements. Unless a clean audit outcome is expressed, findings will be raised on either reporting on predetermined objectives or non-compliance with legislation, or both these aspects



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- **Qualified audit opinion:** The financial statements contain material misstatements in specific amounts, or there is insufficient evidence to conclude that specific amounts included in the financial statements are not materially misstated
- **Adverse audit opinion:** The financial statements contain material misstatements that are not confined to specific amounts, or the misstatements represent a substantial portion of the financial statements
- **Disclaimer of audit opinion:** Insufficient evidence was provided in the form of documentation on which to base an audit opinion. The lack of sufficient evidence is not confined to specific amounts, or represents a substantial portion of the information contained in the financial statements

## 1.6.1 Audited outcomes

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

Year	2015/16	2016/17	2017/18	2018/19	2019/20
Status	Qualified	Qualified	Qualified	Unqualified with findings	XX

Table 24: Audit outcomes



# CHAPTER 2: GOVERNANCE

## CHAPTER 2: GOVERNANCE

### COMPONENT A: POLITICAL AND ADMINISTRATIVE GOVERNANCE

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

#### 2.1.1 Highlights: Good governance and public participation

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

Highlights	Description
Hantam Intergovernmental Relations (IGR) Forum	Two meetings were held during the 2019/20 financial year
Namakwa IDP Representative Forum	One meeting was held and attended by the Head: IDP/LED
IDP & Budget Public Participation	All meetings for the first round of public participation were successfully held in the respective wards
Council meetings rotation	The Council meetings were held on a rotational basis in all towns of Hantam including Middelpos
Council meets the people	Two Council meets the people engagements were held in Brandvlei and Nieuwoudtville respectively
Election of ward councillor – ward 5	The vacant ward councillor position for Ward 5 was filled on 08 August 2020
Ward Committee meetings	Monthly ward committee meetings were held in all wards. Ward committee for ward 5 was established during October 2019
Facebook page	<ul style="list-style-type: none"> <li>🌸 Improved interaction from community on posts</li> <li>🌸 Regular posting and sharing of information</li> <li>🌸 Provides platform that allows for reporting of service delivery issues</li> </ul>
Local radio station broadcasting	Regular broadcasting sessions by the Mayor and Senior Management over Radio Kaboesna to keep communities informed of municipal processes and opportunities, service delivery issues as well as programs and opportunities of sector departments in Hantam affecting communities
Virtual meeting platforms as a result of COVID 19 regulations and restrictions.	Saving time and costs for the municipality in terms of travel & accommodation expenses of officials
WhatsApp group communication	Effective way of communicating information to members of the community and receiving immediate feedback, e.g. local SMME's
Public Participation Policy	<ul style="list-style-type: none"> <li>🌸 Council adopted a Public Participation Policy on 28 May 2020 to ensure better communication with communication and stakeholders</li> <li>🌸 The policy will also allow improved communication between the ward committees and the community within their respective wards</li> </ul>



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Highlights	Description
	 The policy makes provision for more innovative ways of communicating especially amidst the COVID-19 pandemic and related regulations as per the Disaster Management Act
Review of Ward Committee policy	The Ward Committee Policy was reviewed at the annual Strategic Session in February and approved by Council on 26 March 2020
Filling of Clerk: IDP/LED vacancy	The vacancy of the Clerk: IDP/LED was filled during January 2020 which will allow the administration to be more participative in Ward Committee engagements and programmes

Table 25: Highlights: Good governance and public participation

### 2.1.2 Challenges: Good governance and public participation

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

Description	Action to address
Poor conditions of roads to Middelpos and Zwartkop for regular Public participation engagements	Upgrading of access roads to Middelpos and Zwartkop. Rotation of Council meetings includes Middelpos where after 'Council meets the people' meetings are held and door-to-door visits can be done
Limited involvement of sector departments and stakeholders at IGR forum and in terms of IDP process of municipality	Continuous liaison with all stakeholders of Hantam
 Poor cellular phone connectivity in most areas of Hantam  No cellular phone connectivity along routes that link towns of Hantam and along certain parts of R27	 Improvement of cellular phone and radio signals through SKA's project  Interventions of investors in the Hantam area to assist with funding to improve connectivity
Limited radius for local radio broadcasting area coverage, namely Radio Kaboesna which only covers Calvinia as a result of the geographic vastness of the area	Extension of radio broadcasting signal to all towns of Hantam through collaborative interventions of Mainstream Renewable Energy, SKA and Eagle Towers
No wi-fi-hotspots or broadband for community who cannot afford to install	Installation of wi-fi hotspots and broadband through the roll-out and implementation of GCIS's program, relevant Provincial Departments as well as investors
Only a limited number of SMME's can participate in online funding application programmes and opportunities while a large number of them do not have internet access or Wi-fi	
Virtual meetings requiring strong internet connectivity	

Table 26: Challenges: Good governance and public participation

## 2.2 POLITICAL GOVERNANCE STRUCTURE

Section 151(3) of the Constitution states that the Council of a municipality has the right to govern, on its own initiative, the local government affairs of the local community. Council as political governance



## **CHAPTER 2: GOVERNANCE**

performs both legislative and executive functions. Council focuses on decision-making to formulate policy and to play an oversight and participatory role.

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

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

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

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

### **2.2.1 Council**

Hantam's Municipal Council constitute of 9 councillors (ward and proportional representatives (PR)). The ANC has five councillors and the DA four councillors. The Municipality has a plenary Council.



## CHAPTER 2: GOVERNANCE



**Cllr RN Swartz**  
ANC MAYOR



**Cllr G Gous**  
Chair: Social Committee  
District Representative  
ANC PR



**Cllr K Alexander**  
Chair: Institutional Committee  
ANC WARD 1



**Cllr H De Wee**  
Chair: Infrastructure  
Committee  
ANC WARD 2



**Cllr F Sterkse**  
Chair: MPAC  
ANC WARD 3



**Cllr J Steenkamp**  
DA WARD 4



**Cllr J Klaaste**  
ANC WARD 5



**Cllr HC Steenkamp**  
DA PR



**Cllr A Claassen**  
DA PR

*Pictures 5: Council of Hantam Municipality*

Below is a table that categorises the councillors within their specific political parties and wards after the municipal elections held in 03 August 2016 and for the year under review:

Ward	Councillor	Political Party	Ward/PR	Gender
PR	R. Swartz	ANC	PR-Mayor	Male
Ward 1	K. Alexander	ANC	Ward Councillor	Male
Ward 2	H. de Wee	ANC	Ward Councillor	Male
Ward 3	*F. Sterkse	ANC	Ward Councillor	Male
Ward 4	J. Steenkamp	DA	Ward Councillor	Female
Ward 5	J. Klaaste	ANC	Ward Councillor	Male
PR	A. Claassen	DA	PR Councillor	Male
PR	G. Gous	ANC	PR Councillor	Female

## CHAPTER 2: GOVERNANCE

Ward	Councillor	Political Party	Ward/PR	Gender
PR	H. Steenkamp	DA	PR Councillor	Female
*Cllr F. Sterkse passed away on 15 June 2020				

Table 27: Council

Below is a table which indicates Council meeting attendance for the 2019/20 financial year:

Meeting dates	Number of items submitted	Percentage Council meeting attendance	Percentage apologies for non-attendance
30 July 2019	10	7/8	87.5%
14 August 2019	1	8/8	100%
27 August 2019	13	8/9	88.9%
12 September 2019	1	9/9	100%
30 September 2019	11	9/9	100%
30 October 2019	14	8/9	88.9%
11 November 2019	1	7/9	77.8%
28 November 2019	10	9/9	100%
28 January 2020	11	8/9	88.9%
20 February 2020	19	7/9	77.8%
26 March 2020	20	7/9	77.8%
16 April 2020	1	8/9	88.9%
04 May 2020	4	8/9	88.9%
15 May 2020	17	8/9	88.9%
28 May 2020	9	8/9	88.9%
04 June 2020	4	7/9	77.8%
15 June 2020	4	8/9	88.9%
26 June 2020	14	8/8	100%

Table 28: Council meetings

### 2.2.2 Council committees

The following committees are established:

Committees	Councillors	Meeting dates	Attendance
Budget and Treasury	R. Swartz (Chairperson)	19 September 2019	3
	K. Alexander	21 October 2019	3
	J. Steenkamp	13 March 2020	3
Institutional	K. Alexander (Chairperson)	No meetings held (Due to regular monthly Council meetings the reports were directly submitted to Council instead of the Committee)	n/a
	H. Steenkamp		
	H. de Wee		
Infrastructure	H. De Wee (Chairperson)	19 September 2019	3
	G. Opperman	13 February 2020	3
	F. Sterkse	26 June 2020	2



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Committees	Councillors	Meeting dates	Attendance
Social	G. Gous (Chairperson)	No meetings held (Due to regular monthly Council meetings the reports were directly submitted to Council instead of the Committee)	n/a
	K. Alexander		
	A. Claassen (Chairperson)		
Rules / Ethics	K. Alexander	No meeting held (Due to regular monthly Council meetings the reports were directly submitted to Council instead of the Committee)	n/a
	H. Steenkamp		
	H. De Wee		
Petitions and Community Liaison	G. Gous (Chairperson)	No meeting held (Due to regular monthly Council meetings the reports were directly submitted to Council instead of the Committee)	n/a
	J. Steenkamp		
	F. Sterkse		
Local Labour Forum	F. Sterkse (Chariperson)	05 July 2019	2
	H. De Wee	08 August 2019	1
	Municipal Manager	12 September 2019	2
	Director Finance and Corporate Services	03 October 2019 18 February 2020	2 1
Municipal Public Accounts (MPAC)	F. Sterkse (Chairperson)	05 July 2019	4
	H. De Wee	11 July 2019	2
	J. Steenkamp	08 August 2019	3
		12 September 2019	4
		03 October 2019 18 February 2020	4 3
*Cllr F Sterkse was on sick leave from March 2020 till June 2020 and passed away on 15 June 2020			

Table 29: Council Committees meetings

### 2.2.3 Political decision-taking

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

#### **Municipal Council**

- 🌸 Governs by making and administrating laws, raising taxes and taking decisions that affect people's rights
- 🌸 Tax authority that may raise property taxes and service levies
- 🌸 Primary decision maker and takes all the decisions of the Municipality except those that are delegated to political structures, political once bearers, individual councillors or officials



# CHAPTER 2: GOVERNANCE

- Delegate responsibilities and duties for the purposes of fast and effective decision making
- Strive towards the constitutional objects of local government
- Consult the community with respect to local government matters
- Only decision maker on non-delegated matters such as the approval of the Integrated Development Plan (IDP) and budget

## Executive Mayor

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

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

Number of council resolutions taken during the year	Number of council resolutions implemented during the year	Number of council resolutions not implemented during the year
164	164	0
<b>% of resolutions implemented</b>	<b>100%</b>	

Table 30: Implementation of council resolutions

## 2.3 ADMINISTRATIVE GOVERNANCE STRUCTURE

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

A municipal manager is, amongst others, responsible:

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



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for the financial responsibilities as accounting officer as determined by the MFMA.

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

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

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



Pictures 6: Executive Management Team

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

Table 31: Administrative governance structure

### 2.3.1 Financial Disclosure of the Senior Managers

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



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Name	Designation	Date signed
J Swartz	Municipal Manager	28 June 2019
W Jonker	Snr Manager: Finance & Corporate Services	28 June 2019
R van Wyk	Snr Manager: Technical & Community Services	30 July 2019

Table 32: Financial disclosure of senior managers

### COMPONENT B: INTERGOVERNMENTAL RELATIONS

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

#### 2.4 INTERGOVERNMENTAL RELATIONS (IGR)

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

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

- Namakwa District IGR Forum

##### 2.4.1 Intergovernmental structures

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

Name of structure	Members	Outcomes of engagements and topics discussed
IGR District Forum	District Municipality; GOGHSTA Regional Office; Mayors and Municipal Managers other sector departments	District based initiative
IGR Local Forum	Hantam Municipality, District Municipality, Sector Departments and Hantam Investors	Local based initiative
IDP/Local Economic Development (LED) Managers Forum	South African Local Government Association (SALGA) and LED/IDP officials	Provincial and District based initiative
HR Practitioner's Forum	SALGA and HR Practitioners	Provincial based initiative
Governance and Intergovernmental Relations Forum	SALGA and Councillors	Provincial based Initiative
Community Development Working Group	SALGA and Director: Community Development	Provincial based initiative



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Name of structure	Members	Outcomes of engagements and topics discussed
SALGA Northern Cape Governance Structure	Councillors and SALGA	Provincial based initiative
Project Management Services Working Group	GOGHSTA and neighbouring municipalities	District based initiative
Quarterly & Mid-year Budget Engagements	Northern Cape Provincial Treasury; Finance & IDP/PMS officials	Provincial based initiative
District IDP Repforum	District Municipality; COGHSTA Regional Office; IDP/LED Officials other sector departments	District based initiative
District PMS Forum	COGHSTA, District Municipality & PMS officials of Local Municipalities in district	Provincial based initiative
IDP Assessments Engagements	District Municipality; COGHSTA Regional Office; IDP/LED Officials other sector departments	Provincial and regional based initiative
Annual Report Assessments Engagement	COGHSTA and neighbouring municipalities	Provincial and regional based initiative
Local Government Municipal Improvement Model (LGMIM) Assessments	COGHSTA and Namakwa District municipalities	National and regional based initiative
SALGA Karoo Small Town Regeneration Working Group	South African Local Government Association (SALGA), Mayors, Municipal Managers, Town Planning- and IDP/LED officials	National based initiative

Table 33: Inter-governmental structures

### 2.4.2 Joint projects and functions with sector departments

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

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



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



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Name of project/ function	Expected outcome/s of the project	Sector department/s involved
	Safety promotion programme for Calvinia	
	Anti-substance abuse programme in Calvinia	
	Prevention of violence against women programme for Calvinia	
Oorlogskloof Nature Reserve (Nieuwoudtville)	Infrastructure and visitor amenity improvement (R10 million allocated during 2018/19 to 2022/23 MTSF period)	
Nieuwoudtville Rooibos Project (Nieuwoudtville)	Cooperative involved in cultivating and processing of certified organic rooibos (R8 million allocated during 2018/19 to 2022/23 MTSF period)	
Botanical garden (Nieuwoudtville)	Eradication of alien invasive species on the estate, fix gravel service roads to reduce soil erosion, development of fire breaks, maintenance of boundaries, internal boundary fence lines installation, refurbishment of trails (R6 million allocated during 2018/19 to 2022/23 MTSF period)	Department Environment and Nature Conservation
Potholes repair	Pothole repairs for duration of 6 months providing 40 job opportunities. New project start date 20 January 2020 till December 2020	Department Public Works
Provision of 20 x toilets	20 VIP toilets was constructed in the informal area Rondsmerk in Brandvlei. Saltcor provided the VIP toilets and the Hantam Municipality did the construction through the EPWP programme	
Primary School Teacher Support Programme	<ul style="list-style-type: none"> <li>🌸 2 x foundation phase teachers employed</li> <li>🌸 200 students impacted</li> <li>🌸 1 x mathematics and science teacher employed</li> <li>🌸 (47 students impacted by programme)</li> </ul>	Mainstream Renewable Energy South Africa (Socio-economic programmes implemented for Loeriesfontein community)
High School Teacher Support Programme	<ul style="list-style-type: none"> <li>🌸 1 x mathematics teacher employed for Grades 8 and 9</li> <li>🌸 (78 students impacted)</li> </ul>	
Literacy Programme	<ul style="list-style-type: none"> <li>🌸 2 local youth employed full-time on the project</li> <li>🌸 (100 students impacted)</li> </ul>	
High School Teacher Support Programme	<ul style="list-style-type: none"> <li>🌸 1 x mathematics teacher employed for Grades 8 &amp; 9</li> <li>🌸 (78 students impacted)</li> </ul>	Mainstream Renewable Energy South Africa (Socio-economic programmes implemented for Loeriesfontein community)
Literacy Programme	<ul style="list-style-type: none"> <li>🌸 2 local youth employed full-time on the project</li> <li>🌸 (100 students impacted)</li> </ul>	
Early Childhood Development Programme	<ul style="list-style-type: none"> <li>🌸 3 ECD practitioners receiving accredited Level 5 ECD certification</li> <li>🌸 7 Community members receiving accredited Level 5 ECD training</li> <li>🌸 2 ECD centres impacted and Grade R classes at the Primary School</li> </ul>	



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Name of project/ function	Expected outcome/s of the project	Sector department/s involved
	<ul style="list-style-type: none"> <li>🌸 (155 students impacted)</li> </ul>	
Youth Development Programme (Isibindi)	<ul style="list-style-type: none"> <li>🌸 Vulnerable children and youth</li> <li>🌸 Vulnerable Households</li> <li>🌸 (10x child and youth care workers permanently employed)</li> </ul>	
Substance Abuse Programme	<ul style="list-style-type: none"> <li>🌸 1 x social worker job created and retained</li> <li>🌸 1 x auxiliary social worker employed</li> </ul>	
Bursary Programme	<ul style="list-style-type: none"> <li>🌸 11 persons received a full bursary covering tuition, transport, accommodation and meals</li> </ul>	
Maths Numeracy Programme	<ul style="list-style-type: none"> <li>🌸 Improved mathematical numeracy</li> <li>🌸 Wi-fi installed at Primary School</li> <li>🌸 86 learners impacted at High School</li> <li>🌸 (44 Grade 7 learners impacted at the Primary School)</li> </ul>	
Lay-Counsellor Training	<ul style="list-style-type: none"> <li>🌸 Facilitated the employment of 4 lay-counsellors by the Northern Cape Department of Social Development</li> </ul>	
Donations	<ul style="list-style-type: none"> <li>🌸 Riel dancers</li> <li>🌸 School fees paid for special needs learner</li> <li>🌸 Transportation requests from schools and other community members</li> <li>🌸 Equipment to Community Health Centre</li> </ul>	
Career Guidance	<ul style="list-style-type: none"> <li>🌸 90 students impacted</li> </ul>	
Infrastructure Upgrades	<ul style="list-style-type: none"> <li>🌸 Sports field upgrade: 6 people employed</li> <li>🌸 Bridge construction: EIA in process / job creation opportunities advertised</li> <li>🌸 Business Centre Development: potential local entrepreneurs to benefit from construction and other opportunities</li> <li>🌸 Training provided to 30 people</li> <li>🌸 NHBRC/CIDB registration</li> </ul>	
Local Catering Companies	<ul style="list-style-type: none"> <li>🌸 Enterprise development and job creation</li> </ul>	
Enterprise Development Programme	<ul style="list-style-type: none"> <li>🌸 2 youth employed as interns</li> <li>🌸 Support; training and development to numerous aspiring entrepreneurs and SMMEs</li> <li>🌸 Support provided to 4 enterprises:                             <ul style="list-style-type: none"> <li>• 2 x wood cutting; processing and packaging</li> <li>• 1 x social enterprise (cooperative)</li> <li>• 1 x panel beating company</li> <li>• 1 x transport logistics company</li> <li>• 30 jobs created</li> </ul> </li> </ul>	
Security Services on Wind Farm	<ul style="list-style-type: none"> <li>🌸 30 jobs provided for local company</li> </ul>	
Cleaning Services on Wind Farm	<ul style="list-style-type: none"> <li>🌸 3 jobs provided for local company</li> </ul>	



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Name of project/ function	Expected outcome/s of the project	Sector department/s involved
Waste Removal on Wind Farm	7 jobs created for local company	
Word Works Literacy Programme	<ul style="list-style-type: none"> <li>• 3 teachers trained to roll-out the literacy programme to parents of foundation phase children</li> <li>• Improved parent-school interaction in mothertongue literacy development at foundation phase level</li> </ul>	
Back-to-School Programme	Local supplier utilised to supply the Primary and High School with back-to-school supplies at the start of the school year	
Youth Day	Motivational speaker taken to the High School	
CWP Programmes	<ul style="list-style-type: none"> <li>• Provision of brick making machine to Hantam</li> <li>• Assisted with repair of potholes</li> <li>• Provision of human resources, tools and seeds for vegetable garden at Laerskool Brandvlei</li> <li>• Cleaning of streets and illegal dumping sites</li> <li>• Assist with digging of graves</li> <li>• Repair and cleaning of elderly person's homes and gardens</li> <li>• Assist with cleaning and preparation of food at Department of Health</li> <li>• Assist with scholar patrol</li> <li>• Establish and maintain garden at Hantam Primary School</li> <li>• Assist Hantam Municipality with distribution of municipal accounts</li> <li>• Assist with cleaning of Goeie Hoop Morewag Creché</li> <li>• Painting of houses of vulnerable.</li> <li>• Provide assistance in Post Office</li> <li>• Assist municipal staff at Hantam with minor repairs</li> <li>• Provide assistance at Calvinia High School</li> <li>• Participate in recycling project at Department of Health</li> <li>• Assist Hantam High School Hostel with cleaning of vicinity and washing of windows</li> <li>• Assist with cleaning of Abraham Esau's premises</li> <li>• Assist with cleaning of cemeteries and Hantam Park sports ground</li> <li>• Provide assistance at the District Library</li> <li>• Provide assistance at school – cleaning of classrooms and sorting of books</li> </ul>	3L Development
Socio-economic contribution	Request for provision of smart water meters to Loeriesfontein community submitted to DMR for approval	Saint Gobain



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Name of project/ function	Expected outcome/s of the project	Sector department/s involved
<ol style="list-style-type: none"> <li>1. Zwartkop Multi-purpose Centre phase 2</li> <li>2. Schools and community development grants for Brandvlei usually this is R150 000 for each school in Brandvlei. Depending on the application, the community development grants linked to human developmental and educational initiatives</li> <li>3. Educational workshops in collaboration with NWU in Calvinia on IKS and presented by NWU</li> <li>4. Involvement in the Sewing Project (this will be done in agreement with the Municipality)</li> <li>5. SMME development by the Northern Cape SMME Trust, fifty (50) SMME's in the Karoo trained in entrepreneurship skills and business development. Received support to start their business and those with existing businesses trained on how to grow their businesses. The businesses receiving support to address local opportunities, access to new markets and services to ensure businesses meet the necessary regulatory requirements</li> <li>6. Involvement with local crafters to continue. Nine artists that graduated from the MeerKAT Creative Community Initiative (MCCI) in March 2019 and have been commissioned to design corporate gifts for the South African Radio Astronomy Observatory (SARAO) bursary conference in December 2019. Some have been selected to sell their products at the Craft Design Institute (CDI) store at the Watershed, the craft and design hub at the V&amp;A Waterfront. This is after an inspection was conducted by the Waterfront management to ensure the products adhere to the standard of the products sold there</li> <li>7. Construction of two SKA telescopes in the Brandvlei/Hantam area</li> <li>8. Involvement in schools and school programs</li> <li>9. Establishment of a play park in Brandvlei</li> </ol>		NRF  South African Radio Astronomy Observatory (SARAO)

Table 34: Joint projects and functions with sector departments

### COMPONENT C: PUBLIC ACCOUNTABILITY

MSA Section 15(b): requires a municipality to establish and organise its administration to facilitate a culture of accountability amongst its staff. Section 16(i): states that a municipality must develop a system of municipal governance that compliments formal representative governance with a system of participatory governance. Section 18(i)(d): requires a municipality to supply its community with information concerning municipal governance, management and development.

Such participation is required in terms of:

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

### 2.5 PUBLIC MEETINGS



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

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

The table below shows the different public meetings for the 2019/20 financial years:

Nature and purpose of meeting	Date of events	Number of participating municipal councillors	Number of participating municipal administrators	Number of community members attending
Annual IDP and Budget	16-19 September 2019	9	11	138
	30 September			
	Due to National lockdown regulations and restrictions no meetings for the second round of public participation on the Draft IDP and Budget could be held. Input were channelled via the respective ward committees			
IDP/IGR	25 October 2019	3	5	12
	Due to National lockdown regulations and restrictions, no further meetings could be held. Meeting scheduled for 24 March 2020 had to be cancelled			
IDP and Budget Steering	16 March 2020	4	6	0
Council meets the people	27 August 2019	8	8	80
	28 January 2020	9	10	33
Youth Development Economic	09 July 2019	0	2	52
	10 July 2019	0	2	3
	11 July 2019	0	2	24
	12 July 2019	0	2	26
	15 July 2019	0	3	5
SMME Development	09 July 2019	0	2	33
	10 July 2019	0	2	14
	11 July 2019	1	2	15
	12 July 2019	0	2	18
	15 October 2019	0	3	3
Stakeholders/Investors	17 July 2019	0	3	2
	12 August 2019	1	2	3



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Nature and purpose of meeting	Date of events	Number of participating municipal councillors	Number of participating municipal administrators	Number of community members attending
	18 September 2019	0	3	6
	22 October 2019	2	2	5
	05 March 2020	0	4	1
	19 March 2020	2	4	2
Joint Operational Committee (JOC)	28 April 2020	1	6	6
	05 May 2020	1	6	4
	11 May 2020	1	7	6
	29 June 2020	1	8	5
	20 July 2020	1	6	7
	03 August 2020	1	4	6
	17 August 2020	1	4	4

Table 35: Public meetings



Pictures 7: Middelpos community meeting



Pictures 8: Brandvlei community meeting

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*Pictures 9: Nieuwoudtville community meeting*



*Pictures 10: Youth Economic Development Engagement*



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Pictures 11: Economic Development Forum Engagement in Hantam

### 2.5.1 Ward committees

The purpose of a ward committee is:

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

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

Ward committees support the ward councillor who receives reports on development, participates in development planning processes and facilitates wider community participation. To this end, the



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Municipality constantly strives to ensure that all ward committees function optimally with community information provision, convening of meetings, ward planning, service delivery, IDP formulation and performance feedback to communities.

The table below provides information of the ward committee meetings held during the 2019/20 financial year:

Ward	Town	Number of meetings	Dates of meetings	Number of Councillors attended	Number of municipal administrators attended	Number of community members attended
1	Calvinia	10	11 July 2019	1	1	10
			15 August 2019	2	2	10
			12 September 2019	1	0	10
			14 October 2019	1	0	10
			06 November 2019	2	1	10
			04 December 2019	1	1	10
			09 January 2020	1	1	10
			11 February 2020	1	1	9
			12 March 2020	2	1	10
2	Calvinia	10	11 June 2020	1	1	9
			24 July 2019	1	0	6
			19 August 2019	1	1	6
			11 September 2019	1	1	6
			10 October 2019	1	1	5
			14 November 2019	1	1	8
			10 December 2019	1	1	9
			13 January 2020	1	1	8
			10 February 2020	1	1	7
3	Brandvlei	10	12 March 2020	1	1	7
			29 June 2020	1	0	8
			15 July 2019	1	0	10
			06 August 2019	1	0	10
			10 September 2019	1	0	10
			07 October 2019	1	0	10
			14 November 2019	1	0	10
			04 December 2019	1	0	10
			13 January 2020	1	0	10
12 February 2020	1	0	10			



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Ward	Town	Number of meetings	Dates of meetings	Number of Councillors attended	Number of municipal administrators attended	Number of community members attended
4	Nieuwoudtville	8	06 March 2020	0	0	10
			16 June 2020	2	1	10
			22 July 2019	1	1	8
			12 August 2019	1	0	8
			09 September 2019	1	1	9
			14 October 2019	1	1	10
			11 November 2019	1	1	10
			13 January 2020	1	1	9
5	Loeriesfontein	7	10 February 2020	1	0	10
			29 June 2020	1	1	10
			28 October 2019	1	1	8
			04 November 2019	1	1	9
			04 December 2019	1	1	9
			20 January 2020	1	1	9
			10 February 2020	1	1	9
			09 March 2020	1	1	9

*Table 36: Ward committee meetings*

### 2.5.2 Functionality of ward committees

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

- 🌸 Ward committee meetings held during the year include scheduled meetings between Ward Councillors and committee members, including IDP/Ward Committee engagements as part of the IDP process for the 2019/20 planning year. Currently the number of ward committee meetings are one per month as per council resolution and the approved Ward Committee Policy.
- 🌸 Since the dissolution of the Ward Committee for Ward 5 (Loeriesfontein) by Council, a new Ward Committee has been established on 17 October 2019.
- 🌸 Minutes of Ward Committee meetings are submitted to the Mayor, as the Speaker, after each meeting. These minutes are distributed internally to Senior Management to address service delivery issues highlighted in the minutes. The minutes and reports are submitted to COGHSTA on a regular basis.
- 🌸 Ward Committee reporting was including as a standing item on the Council meeting Agenda to allow for feedback and communication of service delivery issues.
- 🌸 Functionality of ward committees is determined by the active engagements of ward committees with communities on public platforms and direct interactive sessions to improve or create better communities.



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Ward number	Committee established: Yes / No	Number of reports submitted to the speaker's/ IDP office
1	Yes	12
2	Yes	12
3	Yes	12
4	Yes	12
5	Yes	9

Table 37: Functioning of ward committees



Pictures 12: Inauguration of Cllr J Klaaste as Ward Councillor of Ward 5

### 2.5.3 IDP participation and alignment criteria

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

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

Table 38: IDP participation and alignment criteria



# CHAPTER 2: GOVERNANCE

## COMPONENT D: CORPORATE GOVERNANCE

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

### 2.6 RISK MANAGEMENT

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

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

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

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

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

#### 2.6.1 Top five risks

The top five risks of the Municipality for the 2019/20 financial year are the following:

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



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### 2.6.2 Action plan to address the top five risks

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

Risk	Action implementation
Scarce water resources	<ul style="list-style-type: none"> <li> Boreholes were completed and in use</li> <li> Water restrictions are in place to mitigate risk</li> </ul>
Outstanding debtors	<ul style="list-style-type: none"> <li> Debt Committee established to tackle all outstanding debt issued (monthly meetings)</li> <li> Service provider was appointed to collect outstanding debt</li> <li> COVID-19 had an impact on debtors re the payment of their accounts relating to service delivering</li> </ul>
Liquidity	Department of Transport Safety and Liaison will be consulted to condone debt owed to the value of R15 million
High electricity and water losses	<ul style="list-style-type: none"> <li> Budgeted in new financial year as measures to mitigate risk</li> <li> Long-term solution smart meter installation (Sec32)</li> </ul>
Outdated Information Technology (IT) infrastructure	Ongoing improvement of the IT infrastructure as funds become available

Table 39: Action plan to address the top five risks

### 2.6.3 Approved risk policies and strategies

Name of strategy / policy	Developed Yes/No	Date adopted/reviewed
Risk Management Policy	Yes	27 June 2019
Risk Management Implementation Plan	Yes	27 June 2019

Table 40: Approved risk policies and strategies

## 2.7 ANTI-CORRUPTION AND ANTI-FRAUD

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

### 2.7.1 Developed strategies

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



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

Table 41: Strategies

## 2.8 AUDIT COMMITTEE

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

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

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

### 2.8.1 Functions of the Audit Committee

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

- To advise council on all matters related to compliance and effective governance
- To review the annual financial statements to provide council with an authoritative and credible view of the financial position of the municipality, its efficiency and its overall level of compliance with the MFMA, the annual Division of Revenue Act (DoRA) and other applicable legislation
- Respond to council on any issues raised by the Auditor-General in the audit report.
- To review the quarterly reports submitted to it by internal audit
- To evaluate audit reports pertaining to financial, administrative and technical systems
- To review the performance management system and make recommendations in this regard to council
- To identify major risks to which council is exposed and determine the extent to which risks have been minimised
- Review the plans of the internal audit function and in so doing, ensure that the plan addresses the high-risk areas and ensure that adequate resources are available
- Provide support to the internal audit function
- Ensure that no restrictions or limitations are placed on the internal audit section
- Evaluate the activities of the internal audit function in terms of their role as prescribed by legislation

### 2.8.2 Members of the Audit Committee

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



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Name of representative	Capacity	Meeting dates
A Titus	Chairperson	26 August 2019
E van Wyk	Member	30 August 2019 (AFS Review)
E Kapank	Member	17 December 2019
		16 March 2020
		30 June 2020

Table 42: Members of the AC

## 2.9 PERFORMANCE AUDIT COMMITTEE

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

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

### 2.9.1 Functions of the Performance Audit Committee

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

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

### 2.9.2 Members of the Performance Audit Committee

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

## 2.10 INTERNAL AUDITING

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

The internal audit unit of a municipality must:

- Prepare a risk-based audit plan and an internal audit program for each financial year
- Advise the accounting officer and report to the AC on the implementation of the internal audit plan and matters relating to:



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- (i) Internal audit;
  - (ii) internal controls;
  - (iii) accounting procedures and practices;
  - (iv) risk and risk management;
  - (v) performance management;
  - (vi) loss control; and
  - (vii) compliance with this act, the annual DoRA and any other applicable legislation
- (c) Perform such other duties as may be assigned to it by the accounting officer

## 2.10.1 Risk register and three-year strategic plan

A risk assessment was performed by the provincial department's risk management team. The Risk-Based Audit Plan (RBAP) for 2019/20 was approved by the Audit Committee on 13 June 2019 and was approved by Council.

## 2.10.2 RBAP

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

- 🌸 2019/20 IDP/Budget Statutory Review
- 🌸 IDP/Budget process plan quarterly reviews
- 🌸 Division of Revenue Act (DoRA) and quarterly reviews
- 🌸 Performance Management quarterly reviews (SDBIP)
- 🌸 Fleet Management Review
- 🌸 Risk management quarterly follow-ups
- 🌸 Audit action plan

## 2.11 SCM

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

The Municipality's SCM Policy was reviewed and approved by Council on 20 June 2017.

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

The procurement processes consists of the following components:-

- 🌸 Contract management – Completed by the respective department, depending on the type of service that is requested



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

### 2.11.1 Highlights: SCM

The table below specifies the highlights for the year:

Highlights	Description
SCM Learnership	Enrolment of the Divisional Head: SCM in the SCM learnership programme, as rolled out by National Treasury
CSD Registrations	The public was informed on an regular basis on the CSD and Hantam has established a SMME database to uplift local contractors
Local SMME Development	All tenders include a 30% subcontracting that should be spent locally
Contract Management	Contracts for each tender were compiled, filed and monitored by our Legal Department
Bid Adjudication Committee functionality	Meetings were held as new tenders are advertised and awarded. Agreement with Karoo Hoogland to utilise two senior managers for the bid adjudication functionally process
Evaluation Committee functionality	Meetings were held as new tenders are advertised and awarded
Specifications Committee functionality	Was established in 2018/19 and members differs as per specifications of each tender. Standing member is Accountant Supply Chain

Table 43: Highlights: SCM

### 2.11.2 Challenges: Supply Chain Management

The table below specifies the challenges for the year:



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Description	Actions to address
The SCM Unit is understaffed	<ul style="list-style-type: none"> <li> There is a vacant position available in the SCM Unit</li> <li> The vacancy needs to be filled</li> </ul>
The whole workforce does not understand the SCM regulation and processes fully	Workshop the SCM Regulations and internal processes of the SCM Unit with the staff of Hantam Municipality
The SCM Unit does not attend or get exposed to enough training to keep them updated with the latest trends and changes in the SCM Unit as a whole	Send the officials working in the SCM Unit on training more regularly

Table 44: Challenges: Supply Chain Management

### 2.11.3 Largest Capital Project - Contractor

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

IDP ref	Project name and detail	Contractor	Start date	End date	Total value R	Total spent R
50BR201718	Construction of the Brandvlei Bulk Water Supply Project	JVZ Construction (Pty) Ltd	25 June 2019	20 November 2020	103 217 321.80	50 285 557

Table 45: Largest capital project - contractor

### 2.11.4 B-BBEE Compliance Performance Information

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

#### a) Management Control

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

Table 46: Management control

#### b) Skills Development

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



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

Table 47: Skills development

### c) Enterprise and Supplier Development

Total Procurement Spent					
Total Number of Suppliers	72		Total Value Spent	140 174 933.91	
Total number of Exempt Micro Enterprises (EME's) suppliers	Total value spent	% Black Ownership		% Black Ownership	
5	73 315.54	4		1	
Total number of Qualifying Small Enterprises (QSE's) suppliers	Total value spent	% Black Ownership		% Black Ownership	
n/a	n/a	n/a		n/a	
Total number of large suppliers	Total value spent	% Black Ownership		% Black Ownership	
n/a	n/a	n/a		n/a	
Total value of 2% NPAT or 0.2% of allocated budget					
Total number of Exempt Micro Enterprises (EME's)	Total value spent	% Black Ownership	%Black women ownership	Location/s	Sector/s
n/a	n/a	n/a	n/a	n/a	n/a
Total number of Qualifying Small Enterprises (QSE's)	Total value spent	% Black Ownership	%Black women ownership	Location/s	Sector/s
n/a	n/a	n/a	n/a	n/a	n/a
Total value of 1% NPAT or 0.1% of allocated budget					



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Total Procurement Spent					
Total number of Exempt Micro Enterprises (EME's)	Total value spent	% Black Ownership	%Black women ownership	Location/s	Sector/s
n/a	n/a	n/a	n/a	n/a	n/a
Total number of Qualifying Small Enterprises (QSE's)	Total value spent	% Black Ownership	%Black women ownership	Location/s	Sector/s
n/a	n/a	n/a	n/a	n/a	n/a

Table 48: Enterprise and supplier development

### 2.12 BY-LAWS AND POLICIES

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

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

Policies developed/ revised	Date adopted	Public participation conducted prior to adoption of policy (Yes/No)	Resolution number
Property Rates Policy	30 May 2019	Yes	R18/05-19
Tarif Policy	30 May 2019	Yes	R18/05-19
Credit Control and Debt Collection Policy	30 May 2019	Yes	R18/05-19
Indigent Policy	30 May 2019	Yes	R18/05-19
Supply Chain Management Policy	30 May 2019	Yes	R18/05-19
Infrastructure Procurement and Delivery Management Policy	30 May 2019	Yes	R18/05-19
Virement Policy	30 May 2019	Yes	R18/05-19
Fraud Prevention Plan	30 May 2019	Yes	R18/05-19
Funds and Reserve Policy	30 May 2019	Yes	R18/05-19
Travel and Subsistence Policy	30 May 2019	Yes	R18/05-19
Long Term Financial Planning and Implimentation Policy	30 May 2019	Yes	R18/05-19
Investment Policy	30 May 2019	Yes	R18/05-19



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Policies developed/ revised	Date adopted	Public participation conducted prior to adoption of policy (Yes/No)	Resolution number
Disposal Policy	30 May 2019	Yes	R18/05-19
Consequence Management Policy	27 August 2019 26 March 2020	Yes	R12/08-19 SR09/03-20
Complaints Management Policy	27 August 2019	Yes	R22/08-19
Hantam Munisipal Common ground	30 Sept 2019 30 Oct 2019	Yes	R08/09-19 R09/10-19
Succession Planning Policy	28 November 2019	Yes	RIK02/11-19
Private Work Policy	28 November 2019	Yes	RIK02/11-19
Unauthorised, Irregular or Fruitless Expenditure Policy	26 March 2020	Yes	SR08/03-20
Spazashop Policy	26 March 2020	Yes	SR09/03-20
Community Hall rental	26 March 2020	Yes	SR09/03-20
Ward Committee	26 March 2020 30 July 2020	Yes	SR09/03-20 R11/07-20
Adoption of Additional Order Rules regarding Virtual Council Meetings: Hantam Municipality	15 May 2020	Yes	SR13/05-20
COVID-19 Policy	15 May 2020	Yes	SR14/05-20
Public Participation Policy	28 May 2020	Yes	R12/05-20
Delegations of Competence	26 June 2020	Yes	R06/06-20
Property Rates Policy	30 May 2019	Yes	R18/05-19

Table 49: Policies

### 2.13 WEBSITE

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

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



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

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

Description of information and/or document	Yes/No and/or Date Published
<b>Municipal contact details (Section 14 of the Promotion of Access to Information Act)</b>	
Full Council details	Yes
Contact details of the Municipal Manager	Yes
Contact details of the CFO	Yes
Physical address of the Municipality	Yes
Postal address of the Municipality	Yes
<b>Financial Information (Sections 53, 75, 79 and 81(1) of the MFMA)</b>	
Draft Budget 2019/20	Yes
Adjusted Budget 2019/20	Yes
Asset Management Policy	Yes
Customer Care, Credit control and Debt collection Policy	Yes
Indigent Policy	Yes
Funds and Reserves Policy	Yes
Investment and Cash Management Policy	Yes
Rates Policy	Yes
SCM Policy	Yes
Tariff Policy	Yes
Petty Cash Policy	Yes
Travel and Subsistence Policy	Yes
SDBIP 2019/20	Yes
<b>IDP and Public Participation (Section 25(4)(b) of the MSA and Section 21(1)(b) of the MFMA)</b>	
Reviewed IDP for 2019/20	Yes
IDP Process Plan for 2019/20	Yes
<b>SCM (Sections 14(2), 33, 37 and 75(1)(e) and (f) and 120(6)(b) of the MFMA and Section 18(a) of the National SCM Regulation)</b>	
SCM contracts above R30 000	Yes
Service delivery agreements	Yes
Public invitations for formal price quotations	Yes
<b>Reports (Sections 52(d), 71, 72 and 75(1)(c) and 129(3) of the MFMA)</b>	
Annual Report of 2018/19	Yes
Oversight reports	Yes
Mid-year budget and performance assessment	Yes



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Description of information and/or document	Yes/No and/or Date Published
Quarterly Reports	Yes
<b>LED (Section 26(c) of the MSA)</b>	
LED Strategy	Yes
LED Policy Framework	Yes
Economic profile	Yes
LED projects	Yes
<b>Performance management (Section 75(1)(d) of the MFMA)</b>	
Performance agreements for employees appointed as per Section 57 of MSA	Yes
<b>Assurance functions (Sections 62(1), 165 and 166 of the MFMA)</b>	
Risk Management Policy	Yes

Table 50: Website checklist

### 2.14 COMMUNICATION

#### 2.14.1 Communication activities

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

Table 51: Communication activities

#### 2.14.2 Communication unit

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

Table 52: Communication activities

#### 2.14.3 Highlights: Communication

Highlights	Description
Facebook page	<ul style="list-style-type: none"> <li>🌟 Improved interaction from community on posts</li> <li>🌟 Regular posting and sharing of information</li> <li>🌟 Provides platform that allows for communicating and reporting of service delivery issues</li> </ul>



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Highlights	Description
District Communication Forum involvement	Weekly updates are sent to Namakwa District Municipality's Communications Office on all communication related events in Hantam
Local radio station broadcasting	Regular broadcasting sessions by the Mayor and Senior Management over Radio Kaboesna to keep communities informed of municipal processes & opportunities, service delivery issues as well as programs & opportunities of sector departments in Hantam affecting communities
Virtual meeting platforms as a result of COVID-19 regulations and restrictions	Saving time and costs for the Municipality in terms of travel & accommodation expenses of officials to meetings in the Province and District
WhatsApp group communication	Effective way of communicating information to members of the community and receiving immediate feedback, e.g. local SMME's
	Utilization of WhatsApp groups to communicate to staff members since the implementation of National lockdown

Table 53: Highlights Communication

### 2.14.4 Challenges: Communication

Description	Action to address
<ul style="list-style-type: none"> <li>• Poor cellular phone connectivity in most areas of Hantam due to vastness of area</li> <li>• No cellular phone connectivity along routes that link towns of Hantam and along certain parts of R27</li> </ul>	Improvement of cellular phone and radio signals through SKA's project
Limited radius for local radio broadcasting area coverage, namely Radio Kaboesna which only covers Calvinia as a result of the geographic vastness of the area	Extension of radio broadcasting signal to all towns of Hantam through collaborative interventions of Mainstream Renewable Energy, SKA and Eagle Towers
Services of the local Post Office are not effective	Interventions of SA Post Services to adhere to ICASA standards
No wi-fi hotspots or broadband for community who cannot afford to install	Installation of wi-fi hotspots and broadband through the roll-out and implementation of GCIS's program
Virtual meetings requiring strong internet connectivity	

Table 54: Challenges Communication



# CHAPTER 3: SERVICE DELIVERY PERFORMANCE

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

### 3.1 PERFORMANCE MANAGEMENT

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

#### 3.1.1 Organisational performance

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

- The Top Layer SDBIP 2019/20 was approved by the Mayor on 20 June 2019.
- 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 30 October 2019 (Council resolution: R05/10-19).
- The Section 72 Mid-year Report in terms of the MFMA, was submitted to Council on 28 January 2020 (Council resolution: SR16/01-20).
- The third quarter SDBIP report was submitted to Council on 15 May 2020 (Council resolution: SR09/05-20).
- The Internal Audit Unit reviews the performance measurements of the Municipality on a continuous basis as prescribed by relevant legislation, which includes submission of reports on a quarterly basis to the Municipal Manager and Audit Committee.



# CHAPTER 3: SERVICE DELIVERY PERFORMANCE

## 3.1.2 Individual performance

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

The MSA prescribes that the Municipality must enter into performance-based agreements with the S57-employees and that performance agreements be reviewed annually. This process and the format are further regulated by Regulation 805 (August 2006). The performance agreements for the 2019/20 financial year for the Municipal Manager, Senior Manager Community and Technical Services and Senior Manager Finance and Corporate Services' was signed on 12 July 2019.

The mid-year performance assessment was held on 06 February 2020 for the 2019/20 financial year.

## 3.2 THE IDP AND THE BUDGET

The IDP and the budget for 2019/20 was reviewed and approved on 30 May 2019 (Council Resolution: R07/05-19). The IDP and performance management processes are integrated. The IDP fulfils the planning stage of performance management. Performance management in turn, fulfils the implementation, management, monitoring and evaluation of the IDP.

## 3.3 SERVICE PROVIDERS STRATEGIC PERFORMANCE

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

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

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

## 3.4 STRATEGIC SDBIP

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



# CHAPTER 3: SERVICE DELIVERY PERFORMANCE

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

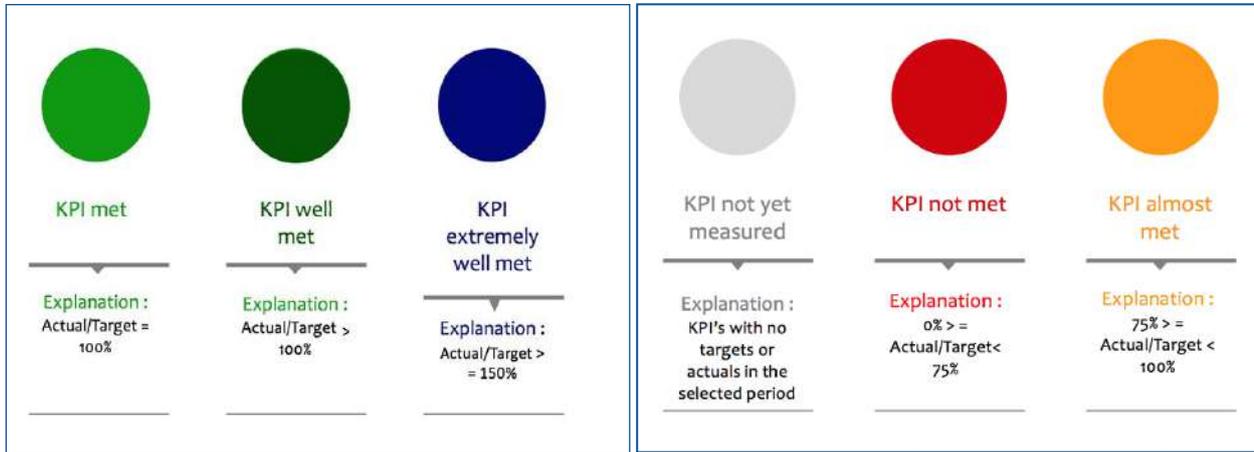
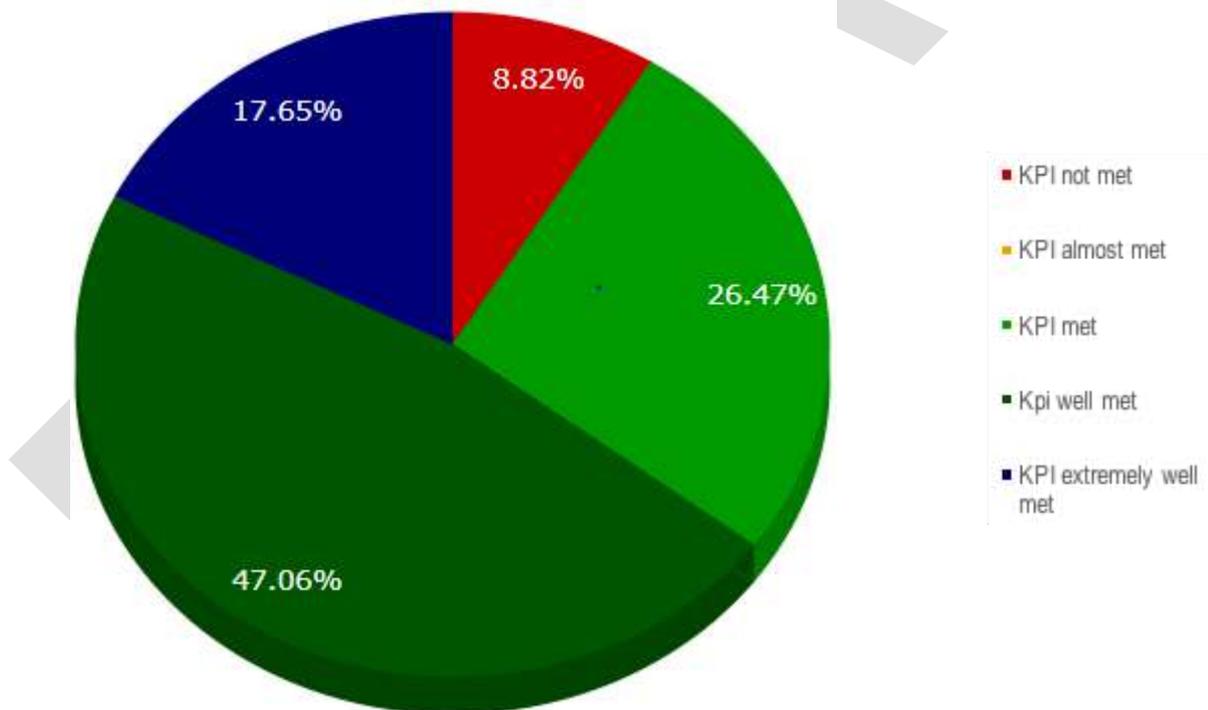


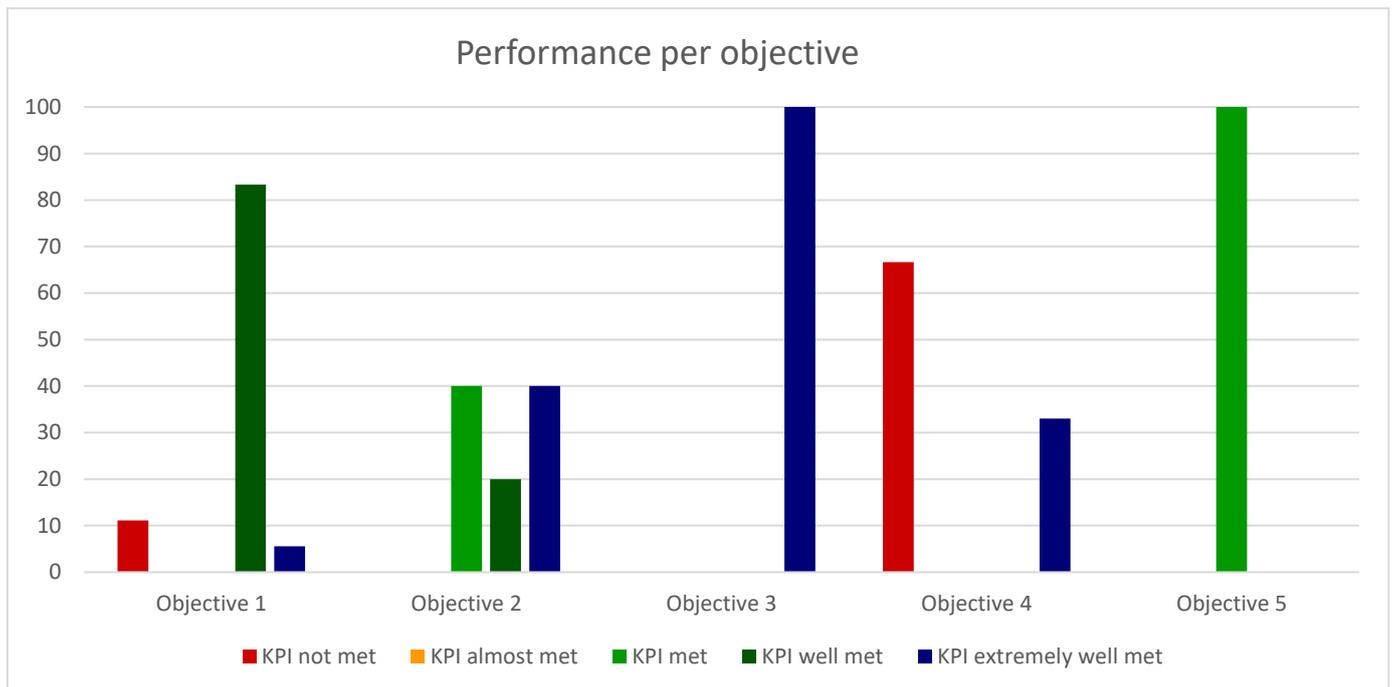
Figure 4: SDBIP measurement criteria

In the tables listed below is the KPI's set in the approved SDBIP per functional area, including actual performance for the 2019/20 financial year.

## Overall Performance



# CHAPTER 3: SERVICE DELIVERY PERFORMANCE



Measurement category	Objective 1	Objective 2	Objective 3	Objective 4	Objective 5	Total
	Infrastructure Development and Service Delivery	Instatutional Development and transformatio	Economic Development	Financially Sustainability and Viability	Promote Good Governance and Public Participation	
<b>KPI Not Met</b>	2	0	0	1	0	<b>3</b>
<b>KPI Almost Met</b>	0	0	0	0	0	<b>0</b>
<b>KPI Met</b>	0	2	0	0	7	<b>9</b>
<b>KPI Well Met</b>	15	1	0	0	0	<b>16</b>
<b>KPI Extremely Well Met</b>	1	2	1	2	0	<b>6</b>
<b>Total</b>	<b>18</b>	<b>5</b>	<b>1</b>	<b>3</b>	<b>7</b>	<b>34</b>

Graph 1: Overall performance per strategic objective



# CHAPTER 3: SERVICE DELIVERY

## PERFORMANCE

### 3.4.1 ECONOMIC DEVELOPMENT

Ref	KPI	Unit of measurement	Wards	Actual performance of 2018/19	Overall performance 2019/20						
					Targets					Actual	R
					Q1	Q2	Q3	Q4	Annual		
TL8	Create job opportunities into EPWP by 30 June 2020	Number of job opportunities created by 30 June 2020	All	1 488	0	0	0	150	150	1 143	B

Table 55: Economic development

### 3.4.2 INFRASTRUCTURE DEVELOPMENT AND BASIC SERVICE DELIVERY

Ref	KPI	Unit of measurement	Wards	Actual performance of 2018/19	Overall performance 2019/20						
					Targets					Actual	R
					Q1	Q2	Q3	Q4	Annual		
TL9	Number of residential properties that which are billed for water or have pre paid meters that is connected to the municipal water infrastructure network as at 30 June 2020	Number of residential properties which are billed for water or have pre paid meters as at 30 June 2020	All	4 645	4 597	4 597	4 614	4 614	4 614	4 679	G2
TL10	Number of residential properties which are billed for electricity or have pre paid meters as at 30 June 2020 (excluding Eskom areas)	Number of residential properties which are billed for electricity or have pre paid meters as at 30 June 2020 (Excluding Eskom areas)	All	2 456	2 430	2 430	2 430	2 430	2 430	2 479	G2
TL11	Number of residential properties connected to the municipal waste water sanitation/sewerage network for sewerage service, irrespective of the number of water closets (toilets) which are billed for sewerage as at 30 June 2020	Number of residential properties which are billed for sewerage as at 30 June 2020	All	4 645	4 597	4 597	4 614	4 614	4 614	4 679	G2
TL12	Number of residential properties which are billed for refuse removal as at 30 June 2020	Number of residential properties which are billed for sewerage as at 30 June 2020	All	4 645	4 597	4 597	4 614	4 614	4 614	4 679	G2
TL13	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	2 978	2 217	2 217	2 618	2 618	2 618	3 186	G2
TL14	Provide free basic electricity to	Number of households	All	2 699	2 217	2 217	2 365	2 365	2 365	2 890	G2



# CHAPTER 3: SERVICE DELIVERY

## PERFORMANCE

Ref	KPI	Unit of measurement	Wards	Actual performance of 2018/19	Overall performance 2019/20						
					Targets					Actual	R
					Q1	Q2	Q3	Q4	Annual		
	indigent households earning less than R4740 as at 30 June 2020	receiving free basic electricity as at 30 June 2020									
TL15	Provide free basic sanitation to indigent households earning less than R4740 as at 30 June 2020	Number of households receiving free basic sanitation as at 30 June 2020	All	2 978	2 217	2 217	2 618	2 618	2 618	3 186	G2
TL16	Provide free basic refuse removal to indigent households earning less than R4740 as at 30 June 2020	Number of households receiving free basic refuse removal as at 30 June 2020	All	2 978	2 217	2 217	2 618	2 618	2 618	3 186	G2
TL17	The percentage of the municipal capital budget actually spent on capital projects by 30 June 2020 (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 2020	All	97%	0%	30%	60%	90%	90%	99.00%	G2
TL26	90% spent of the budget to purchase five vehicles by 30 June 2020 {(Actual capital expenditure divided by the total approved capital budget)x100}	Percentage of budget spent by 30 June 2020	All	New Performance Indicator for 2019/20. No comparative audited results available	0%	30%	60%	90%	90%	92.53%	G2
TL27	95% spent of the library operational conditional grant by 30 June 2020 {(Actual expenditure divided by the total grant received) x 100}	% of the library operational conditional grant spent by 30 June 2020 {(Actual expenditure divided by the total grant received) x 100}	All	222%	0%	10%	60%	95%	95%	175.95%	B
TL28	Limit unaccounted for electricity to less than 15% by 30 June 2020 {(Number of Electricity Units Purchased - Number of Electricity Units Sold) / Number of Electricity Units Purchased } x 100}	% unaccounted for electricity by 30 June 2020	All	13.94%	0%	0%	0%	15%	15%	17%	R
<b>Corrective Measure</b>		The Municipality is in the tender process for the procurement for pre-paid electrical meters that will address this matter within the 2019/20 financial year									



# CHAPTER 3: SERVICE DELIVERY

## PERFORMANCE

Ref	KPI	Unit of measurement	Wards	Actual performance of 2018/19	Overall performance 2019/20						
					Targets					Actual	R
					Q1	Q2	Q3	Q4	Annual		
TL29	Limit unaccounted for water to less than 15% by 30 June 2020 {(Number of Kiloliters Water Purified - Number of Kiloliters Water Sold) / Number of Kiloliters Water Purified × 100}	% unaccounted for water by 30 June 2020	All	15.89%	0%	0%	0%	15%	15%	23.70%	R
<b>Corrective Measure</b>		The Municipality is in the tender process for the procurement for pre-paid water meters that will address this matter within the 2019/20 financial year									
TL30	90% spent of the budget for the water network and electrification of Romanskolk in Bandvlei in terms of the grant allocation received by 30 June 2020 {(Actual capital expenditure on the project divided by the total approved capital budget for the project) × 100}	Percentage of budget spent by 30 June 2020	3	New Performance Indicator for 2019/20. No comparative audited results available	0%	30%	60%	90%	90%	101.07%	G2
TL31	90% spent of the budget to upgrade the Water Treatment Works in Calvinia in terms of the grant allocation received by 30 June 2020 {(Actual capital expenditure on the project divided by the total approved capital budget for the project) × 100}	Percentage of budget spent by 30 June 2020	1;2	New Performance Indicator for 2019/20. No comparative audited results available	0%	30%	60%	90%	90%	100.02%	G2
TL32	90% spent of the budget to upgrade ringman units in Loeriesfontein in terms of the grant allocation received by 30 June 2020 {(Actual capital expenditure on the project divided by the total approved capital budget for the project) × 100}	Percentage of budget spent by 30 June 2020	5	New Performance Indicator for 2019/20. No comparative audited results available	0%	30%	60%	90%	90%	115%	G2
TL33	90% spent of the budget to upgrade sport facilities in Hantam Park in Calvinia in terms of the grant allocation received by 30 June 2020 {(Actual capital expenditure on the project divided by the total approved capital	Percentage of budget spent by 30 June 2020	1;2	New Performance Indicator for 2019/20. No comparative audited results available	0%	30%	60%	90%	90%	100%	G2



# CHAPTER 3: SERVICE DELIVERY PERFORMANCE

Ref	KPI	Unit of measurement	Wards	Actual performance of 2018/19	Overall performance 2019/20							
					Targets					Actual	R	
					Q1	Q2	Q3	Q4	Annual			
	budget for the project)x100}											
TL34	90% spent of the budget to upgrade roads & stormwater in Brandvlei in terms of the grant allocation received by 30 June 2020 {(Actual capital expenditure on the project divided by the total approved capital budget for the project)x100}	Percentage of budget spent by 30 June 2020	3	New Performance Indicator for 2019/20. No comparative audited results available	0%	30%	60%	90%	90%	100.00%	G2	

Table 56: Infrastructure development and basic service delivery

### 3.4.3 INSTATUTIONAL DEVELOPMENT AND TRANSFORMATION

Ref	KPI	Unit of measurement	Wards	Actual performance of 2018/19	Overall performance 2019/20						
					Targets					Actual	R
					Q1	Q2	Q3	Q4	Annual		
TL18	Percentage of people from employment equity target groups that will be appointed in the three highest levels of management during the 2019/20 financial year in compliance with the municipality's approved employment equity plan	% of people that will be appointed in the three highest levels of management in compliance with a municipality's approved employment equity plan	All	66%	0%	0%	0%	66%	66%	66%	G
TL19	Percentage of municipality's personnel budget actually spent on implementing its workplace skills plan by 30 June 2020 ((Total Actual Training Expenditure/ Total personnel Budget)x100))	(Total expenditure on training/total personnel budget)/100	All	3.83%	0.00%	0.00%	0.00%	0.01%	0.01%	2.00%	B
TL23	Limit vacancy rate to 20% of funded post by 30 June 2020 {(Number of funded posts vacant divided by budgeted funded posts)x100}	(Number of funded posts vacant divided by budgeted funded posts)x100	All	17%	0%	0%	0%	20%	20%	5.00%	B
TL24	Review the Workplace Skills Plan and submit plan to the	Workplace Skills Plan submitted to LGSETA by 30 April 2020	All	1	0	0	0	1	1	1	G



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## PERFORMANCE

Ref	KPI	Unit of measurement	Wards	Actual performance of 2018/19	Overall performance 2019/20						
					Targets					Actual	R
					Q1	Q2	Q3	Q4	Annual		
	LGSETA by 30 April 2020										
TL25	90% of the ICT capital budget spent by 30 June 2020 {(Actual capital expenditure on the project divided by the total approved capital budget for the project)x100}	% of the ICT capital budget spent by 30 June 2020	All	76%	0%	30%	60%	90%	90%	91%	G2

Table 57: Institutional development and transformation

### 3.4.4 FINANCIALLY SUSTAINABILITY AND VIABILITY

Ref	KPI	Unit of measurement	Wards	Actual performance of 2018/19	Overall performance 2019/20						
					Targets					Actual	R
					Q1	Q2	Q3	Q4	Annual		
TL20	Financial viability measured in terms of the municipality's ability to meet its service debt obligations at 30 June 2020 {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 2020	All	0.13%	0%	0%	0%	1%	1%	0.0%	B
TL21	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 2020 {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 2020	All	13%	0%	0%	0%	14%	14%	13.50%	B
TL22	Financial viability measured in terms of the available cash to cover fixed operating expenditure at 30 June 2020 {Cost coverage ((Cash and Cash Equivalents - Unspent Conditional	Cost coverage ratio as at 30 June 2020	All	0.35	0	0	0	0.6	0.6	0.011%	R



# CHAPTER 3: SERVICE DELIVERY PERFORMANCE

Ref	KPI	Unit of measurement	Wards	Actual performance of 2018/19	Overall performance 2019/20						
					Targets					Actual	R
					Q1	Q2	Q3	Q4	Annual		
	Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets))}										
<b>Corrective Measure</b>		The Municipality does try to cover all cost by saving cost saving measures that are implemented. The Municipality did py all recurring creditors by year end. Payment plans are in place.									

Table 58: Financially sustainability and viability

## 3.4.5 GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Ref	KPI	Unit of measurement	Wards	Actual performance of 2018/19	Overall performance 2019/20						
					Targets					Actual	R
					Q1	Q2	Q3	Q4	Annual		
TL1	Develop a Risk Based Audit Plan and submit to the audit committee for consideration by 30 June 2020	Risk Based Audit Plan developed and submitted to the audit committee by 30 June 2020	All	1	0	0	0	1	1	1	G
TL2	Compile the final IDP review and submit to council by 31 May 2020	Final IDP review submitted to council by 31 May 2020	All	1	0	0	0	1	1	1	G
TL3	Compile the draft IDP review for 2020/21 and submit to council by 31 March 2020	Draft IDP review for 2020/21 submitted to council by 31 March 2020	All	1	0	0	1	0	1	1	G
TL4	Compile the draft Annual Report for 2018/19 and submit to council by 31 January 2020	Draft Annual Report for 2018/19 submitted to council by 31 January 2020	All	1	0	0	1	0	1	1	G
TL5	Compile the final Annual Report for 2018/19 and submit to council by 31 March 2020	Final Annual Report for 2018/19 submitted to council by 31 March 2020	All	1	0	0	1	0	1	1	G
TL6	Submit the oversight report for 2018/19 on the Annual Report to council by 31 March 2020	Oversight Report for 2017/18 submitted to council by 31 March 2020	All	1	0	0	1	0	1	1	G
TL7	Review the Internal Audit Charter and Audit Committee Charter and submit	Internal Audit Charter and Audit Committee	All	1	0	0	0	1	1	1	G



# CHAPTER 3: SERVICE DELIVERY PERFORMANCE

Ref	KPI	Unit of measurement	Wards	Actual performance of 2018/19	Overall performance 2019/20						
					Targets					Actual	R
					Q1	Q2	Q3	Q4	Annual		
	to the Audit Committee by 30 June 2020	Charter submitted to the Audit Committee by 30 June 2020									

Table 59: Good governance and public participation

## 3.5 MUNICIPAL FUNCTIONS

### 3.5.1 Analysis of functions

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

The municipal functional areas are as indicated below:

Municipal function	Municipal function Yes / No
<b>Constitution Schedule 4, Part B functions:</b>	
Air pollution	No
Building regulations	Yes
Child care facilities	No
Electricity and gas reticulation	Yes
Firefighting services	No
Local tourism	No
Municipal airports	Yes
Municipal planning	Yes
Municipal health services	No
Municipal public transport	No
Municipal public works only in respect of the needs of municipalities in the discharge of their responsibilities to administer functions specifically assigned to them under this Constitution or any other law	No
Pontoons, ferries, jetties, piers and harbours, excluding the regulation of international and national shipping and matters related thereto	No
Stormwater management systems in built-up areas	Yes
Trading regulations	Yes



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Municipal function	Municipal function Yes / No
Water and sanitation services limited to potable water supply systems and domestic waste-water and sewage disposal systems	Yes
<b>Constitution Schedule 5, Part B functions:</b>	
Beaches and amusement facilities	No
Billboards and the display of advertisements in public places	Yes
Cemeteries, funeral parlours and crematoria	Yes
Cleansing	Yes
Control of public nuisances	Yes
Control of undertakings that sell liquor to the public	No
Facilities for the accommodation, care and burial of animals	Yes
Fencing and fences	Yes
Licensing of dogs	Yes
Licensing and control of undertakings that sell food to the public	Yes
Local amenities	Yes
Local sport facilities	Yes
Markets	Yes
Municipal abattoirs	Yes
Municipal parks and recreation	Yes
Municipal roads	Yes
Noise pollution	No
Pounds	Yes
Public places	Yes
Refuse removal, refuse dumps and solid waste disposal	Yes
Street trading	Yes
Street lighting	Yes
Traffic and parking	Yes

Table 60: Functional areas

## 3.6 OVERVIEW OF PERFORMANCE PER WARD

### 3.6.1 All wards

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

Capital projects				
No.	Project name and detail	Start date	End date	Total value R
1	Calvinia sport irrigation	October 2019	August 2020	12 751 874



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Capital projects				
No.	Project name and detail	Start date	End date	Total value R
2	Brandvlei Bulkwater Supply	June 2019	September 2020	127 208 542
3	Upgrading of Water Treatment Works of Calvinia	December 2019	October 2020	26 805 755

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

Table 61: Capital projects of all wards

Basic service provision – 2019/20					
Detail	Water	Sanitation	Electricity	Refuse	Housing
Formal households	4 383	4 383	2 183	4 383	
Informal households	296	296	296	296	
<b>Total Households*</b>	<b>4 679</b>	<b>4 679</b>	<b>2 479</b>	<b>4 679</b>	
Houses completed in year					0

**\* Informal households supplied with electricity by Eskom**

Table 62: Basic service provision for all wards

## COMPONENT A: BASIC SERVICES

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

The Municipality delivers the following basic services to its residents:

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

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

Table 63: Household services



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### 3.7 WATER PROVISION

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

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

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

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

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

The water supply of Calvinia was mostly under pressure as the Kareedam has not rained full since 2015. The town Calvinia is dependent on seven (7) boreholes that cannot meet the town's demand. Funding was received from the Department of Water and Sanitation (DWS) and 25 boreholes were drilled in the area. Four (4) boreholes have been connected within the Akkerendam Nature Reserve to the network that complements the existing boreholes.

The completed Doornrivier study suggests 3 options:

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

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

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

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



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

The water sources in the municipal area are as follows:

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

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

### 3.7.1 Water service delivery levels

Water is the most fundamental and indispensable of natural resources. It is fundamental to life, the environment, food production, hygiene and power generation, without water, humanity cannot survive. Poverty reduction and improved water management are inextricably linked. Section 4B of the Constitution lists water and sanitation services, limited to potable water supply systems and domestic waste water and sewerage disposal systems, as a local government function. Basic water is defined as 25 litres of potable water per day supplied within 200 meters of a household.

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

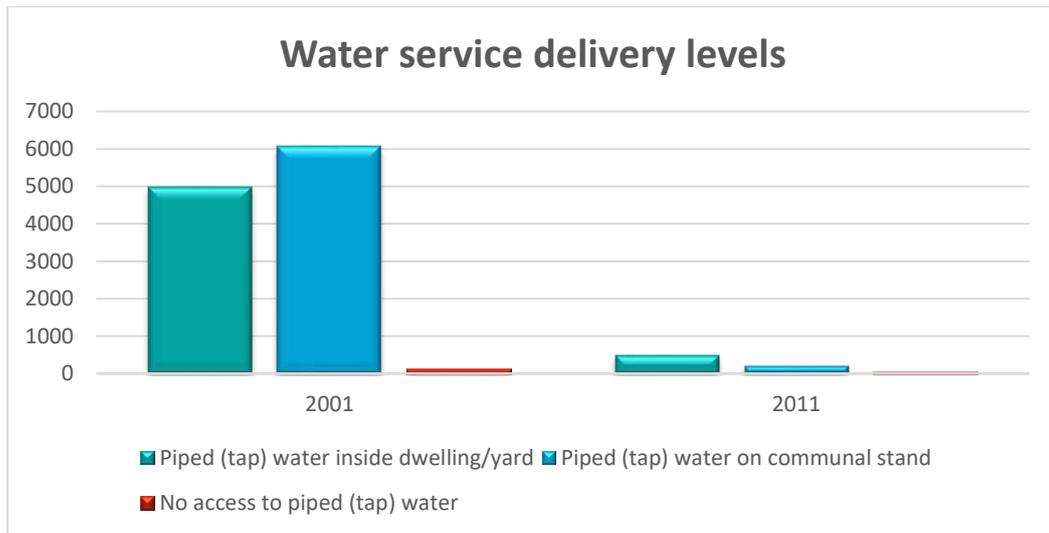
Access	2018/19 Number of households	2019/20 Number of households
Households receiving water	4 645	4 679
Access	Census 2011 Number of households	Census 2011 Number of households
Piped (tap) water inside dwelling/yard	6 064	6 064
Piped (tap) water on communal stand	212	212
No access to piped (tap) water	64	64

Table 65: Distribution of households with access to piped water (Census 2011)

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



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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 2018/19 and 2019/20:

Description	2018/19	2019/20
	Actual	Actual
<b>Formal settlements</b>		
Total households	4 645	4 679
Households below minimum service level (informal)	253	296
Proportion of households below minimum service level (%)	5.48	6.33
<i>In terms of the back to basics requirements the Municipality is required to calculate the number of erven to which a service is provided regardless of the number of households per erf</i>		

Table 66: Water service delivery levels

## 3.7.3 Highlights: Water service delivery levels

The table below give a brief description of the highlights for water service delivery during the 2019/20 financial year:

Highlight	Description
Construction of new Brandvlei Water Purification Works	The removal of fluoride in water by using activated lumina filtering system
Completion of Loeriesfontein Water Purification Works	Residence of Loeriesfontein now have access to water 24 hours a day
Drought relief funding received from Sedibeng Water Board	The funding was utilised for: <ul style="list-style-type: none"> <li> Drilling of five (5) boreholes in Middelpolis</li> <li> Nine (9) boreholes in Nieuwoudtville</li> <li> Three (3) boreholes to the existing water network in Calvinia</li> </ul>



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Table 67: Water service delivery highlights



Pictures 13: Installation of water taps in Blikkiesdorp, Calvinia

## 3.7.5 Challenges: Water service delivery levels

The table below gives a brief description of the water service delivery challenges during the 2019/20 financial year:

Challenge	Corrective action
Aging infrastructure	Old asbestos pipes must be replaced with PVC pipes
Faulty water meters	Old faulty meters must be replaced with prepaid meters

Table 68: Water service delivery challenges

## 3.7.3 Employees: Water Services

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

Job level (T-grade)	2018/19	2019/20			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	Number				%
0 - 3	25	0	0	0	0
4 - 6		14	12	2	14
7 - 9		10	10	0	0
10 - 12		0	0	0	0
13 - 15		1	0	0	0
16 - 18		0	0	0	0



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Job level	2018/19	2019/20			
(T-grade)	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	Number				%
19 - 20		0	0	0	0
<b>Total</b>	<b>25</b>	<b>25</b>	<b>23</b>	<b>2</b>	<b>8</b>

Table 69: Employees: Water services

## 3.7.4 Capital expenditure – Water Services

The table below indicates the amount that was actually spent on water services projects for the 2019/20 financial year:

Capital projects	2019/20			
	Budget	Adjustment budget	Actual expenditure	Variance from adjustment budget
<b>(R)</b>				
Water Pipeline - Brandvlei	57 503 000	57 503 000	57 503 000	0
Upgrade WTW Calvinia	20 000 000	57 503 000	20 000 000	0
<b>Total</b>	<b>77 503 000</b>	<b>77 503 000</b>	<b>77 503 000</b>	<b>0</b>

Table 70: Capital expenditure 2019/20: Water services

## 3.8 SANITATION SERVICES

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

- 🌳 Calvinia - 219 households
- 🌳 Brandvlei - 30 households
- 🌳 Nieuwoudtville – 6 households

20 VIP toilets was constructed in the informal area Rondsok in Brandvlei. Saltcor provided the VIP toilets and the Hantam Municipality did the construction through the EPWP programme. One VIP toilet was constructed in Middelpos.

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



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Pictures 14: Installation of VIP toilets in Rondonkskrik, Brandvlei

The status of formal sanitation during 2019/20 can be summarised as follows:

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

Table 71: Provision of formal sanitation

## 3.8.1 Highlights: Sanitation service delivery levels

The table below give a brief description of the highlights for sanitation service delivery during the 2019/20 financial year:

Highlight	Description
20 VIP systems constructed	20 VIP toilets were constructed in Rondonkskrik, Brandvlei during 2019/20 which was provided by



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Highlight	Description
	Saltcor and constructed by the Municipality as part of the EPWP programme
1 Pit system completed	1 Pit system was erected in Middelpoos informal settlement during 2019/20
Construction of services for 260 sites	Barzani implementing agents was appointed by COGHSTA to start construction of services for the 260 sites informal settlement in Calvinia

Table 72: Sanitation service delivery highlight

### 3.8.2 Challenges: Sanitation service delivery levels

The table below gives a brief description of the sanitation service delivery challenges during the 2019/20 financial year:

Challenges	Corrective Measures
The bucket system is still utilised by households of Rondsokrik informal area in Brandvlei	Working together with Saltcor to install VIP systems
The informal settlement in Calvinia is expanding. A ratio of 4-5 households use the same ablution facility	The ideal view would be for every household to get their own ablution facility, as it is very dangerous for women and children to go out at night
COVID-19 hampered the erection and installation of flush toilet systems/pit systems at Middelpoos Community Hall	After the lockdown regulation softened at level 3 the Municipality will be able to embark on completing planned progress

Table 73: Sanitation service delivery challenges

### 3.8.3 Sanitation service delivery levels

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

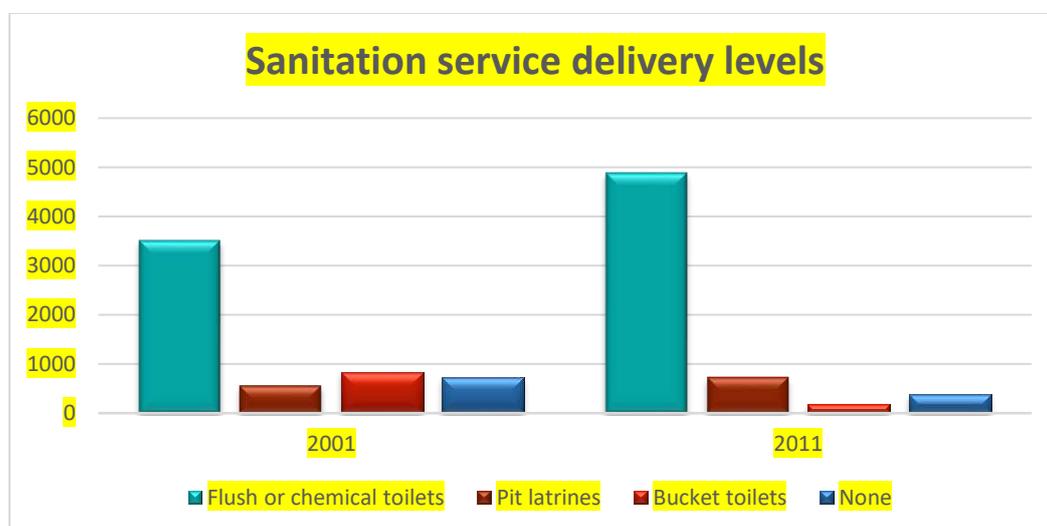
Facility	Census 2001	Census 2011
	Number of households	Number of households
Flush or chemical toilets	3 505	4 879
Pit latrines	553	722
Bucket toilets	837	185
None	724	382

Table 74: Distribution of households by type of toilet facility



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



Graph 3: Distribution of households by type of toilet facility

## 3.8.4 Employees: Sanitation services

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

Job level	2018/19	2019/20			
(T-grade)	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	Number				%
0 – 3	11	0	0	0	0
4 – 6		9	9	0	0
7 – 9		7	7	0	0
10 – 12		0	0	0	0
13 – 15		0	0	0	0
16 – 18		0	0	0	0
19 – 20		0	0	0	0
<b>Total</b>	<b>11</b>	<b>16</b>	<b>16</b>	<b>0</b>	<b>0</b>

Table 75: Employees: Sanitation services

## 3.8.5 Capital expenditure – Sanitation Services

The table below indicates the amount that was actually spent on sanitation services projects for the 2019/20 financial year:



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## PERFORMANCE

Capital projects	2019/20			
	Budget	Adjustment budget	Actual expenditure	Variance from adjustment budget
<b>(R)</b>				
Disaster Relief Grant	167 000	167 000	137 728	29 272
<b>Total</b>	<b>167 000</b>	<b>167 000</b>	<b>137 728</b>	<b>29 272</b>

Table 76: Capital expenditure 2019/20: Sanitation services

### 3.9 ELECTRICITY

Electricity and street lighting are provided to all formal settlements and streets and electricity or high-mast lights are provided to most informal areas in Hantam. 97% of Households have access to electricity. The Municipality provide electricity to a part of Brandvlei, Calvinia, Loeriesfontein and Nieuwoudtville, whilst Eskom provide electricity to part of Brandvlei, Calvinia, Loeriesfontein, Nieuwoudtville and Middelpos.

The electricity losses were determined at 17.10% for the 2019/20 financial year compared to 13.94% for the 2018/19 financial year. This increase in the % losses is due to faulty meters, electricity theft and points of supply that are not being metered.

#### 3.9.1 Electricity service delivery levels

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

Electricity service delivery levels		
Description	2018/19	2019/20
	Number of households	
<b>Energy (above minimum level)</b>		
Electricity (minimum service level)	297	258
Electricity - prepaid (min service level)	2 159	2 221
<b>Total</b>	<b>2 456</b>	<b>2 479</b>
<b>Energy (below minimum level) – Eskom provides electricity to informal and other settlements</b>		

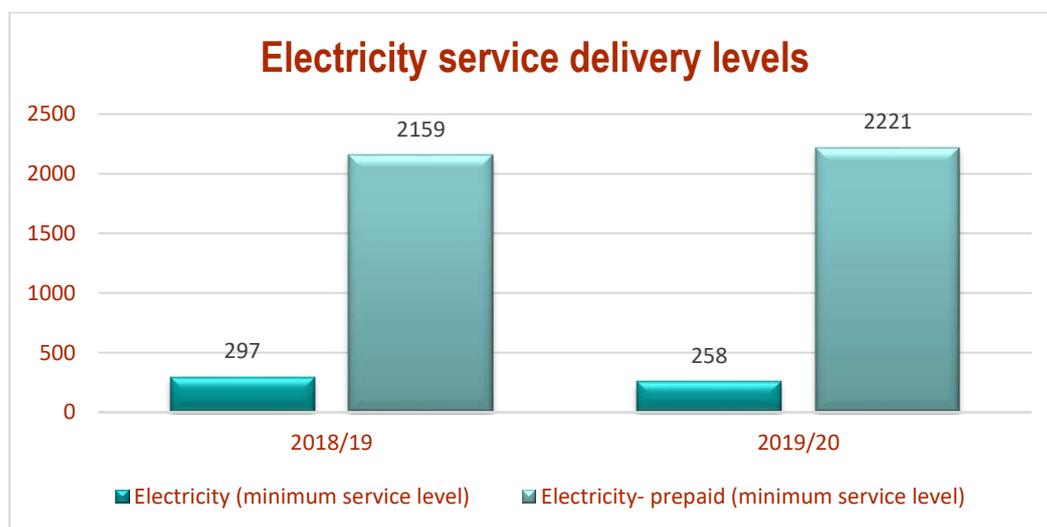
Table 77: Electricity service delivery levels



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



Graph 4: Electricity service delivery levels

### 3.9.2 Highlights: Electricity service delivery

The table below give a brief description of the highlights for service delivery during the 2019/20 financial year:

Highlight	Description
Upgrade of bulk network in Loeriesfontein	INEP Project/Installation of new transformer and mini sub
Installation of streetlighting in Nieuwoudtville	Installation of 665m street lighting. Installation includes 19, 9m poles. 18, 60Watt Led streetlights and 1 400Watt floodlight

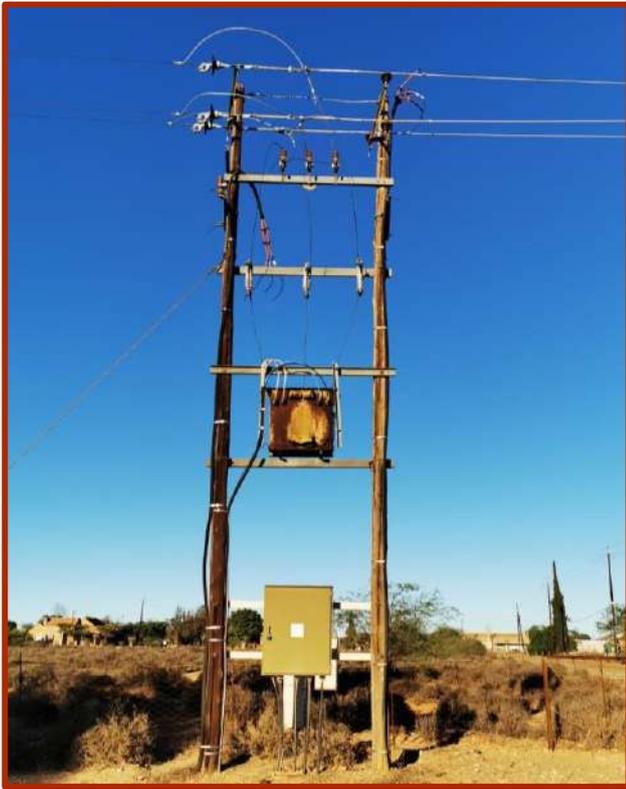
Table 78: Electricity service delivery highlights



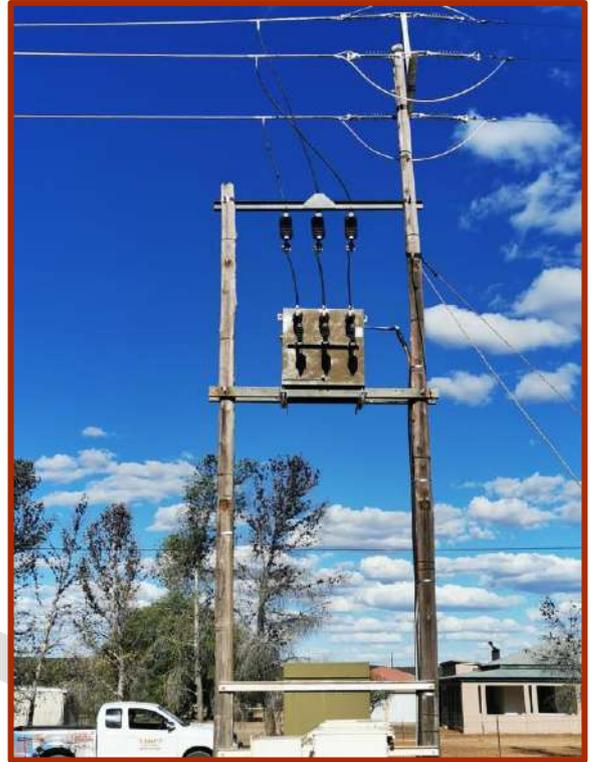
# CHAPTER 3: SERVICE DELIVERY PERFORMANCE

## 3.14.4 Electricity service delivery highlights

Before



After



Pictures 15: Upgrad of ring main units at Loeriesfontein



# CHAPTER 3: SERVICE DELIVERY PERFORMANCE



Pictures 16: Upgrade of ring main units at Loeriesfontein

## 3.9.3 Challenges: Electricity service delivery

The table below gives a brief description of the electricity service delivery challenges during the 2019/20 financial year:

Challenge	Corrective action
Electricity losses	Meter audits, installing meters at unmetered points
Oudated MV and LV networks	Funding from the Department of Energy to upgrade networks through INEP

Table 79: Electricity service delivery challenges



# CHAPTER 3: SERVICE DELIVERY PERFORMANCE

## 3.9.4 Employees: Electricity Services

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

Job Level	2018/19	2019/20			
(T-grade)	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	Number				%
0 - 3	3	0	0	0	0
4 - 6		1	1	0	0
7 - 9		1	1	0	0
10 - 12		2	1	1	50
13 - 15		0	0	0	0
16 - 18		0	0	0	0
19 - 20		0	0	0	0
<b>Total</b>	<b>3</b>	<b>4</b>	<b>3</b>	<b>0</b>	<b>25</b>

Table 80: Employees: Electricity services

## 3.9.5 Capital expenditure – Electricity Services

The table below indicates the amount that was actually spent on electricity services projects for the 2019/20 financial year:

Capital projects	2019/20			
	Budget	Adjustment budget	Actual expenditure	Variance from adjustment budget
(R)				
Electricity Network- Ringman Unit Loeriesfontein	700 000	700 000	700 000	0
<b>Total</b>	<b>700 000</b>	<b>700 000</b>	<b>700 000</b>	<b>0</b>

Table 81: Capital expenditure 2019/20: Electricity services

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

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

The Municipality has 4 landfill sites of which Calvinia, Brandvlei, Nieuwoudtville and Loeriesfontein have permit licenses. 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.



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The landfill sites are also too close to the communities and the fencing is being vandalised or stolen which results in papers and bags being blown all around the area. This results to additional costs to clean and manage the landfill sites. It is recommended to move the landfill sites to new areas, which should be identified. The Integrated Waste Management Plan is still valid for 2019/20 and it is recommended that Hantam Municipality together with the Department of Environmental Affairs and the district municipality should source funding to review the Integrated Waste Management Plan.

### 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	2018/19	2019/20
	Actual	Actual
<b>Household</b>		
<b>Refuse removal: (Minimum level)</b>		
Removed at least once a week	4 645	4 679
<b>Minimum service level and above sub-total</b>	4 645	4 679
<b>Minimum service level and above percentage</b>	<b>100%</b>	<b>100%</b>
<b>Refuse removal: (Below minimum level)</b>		
Removed less frequently than once a week	0	0
Using communal refuse dump	0	0
Using own refuse dump	0	0
Other rubbish disposal	0	0
No rubbish disposal	0	0
<b>Below minimum service level sub-total</b>	0	<b>0</b>
<b>Below minimum service level percentage</b>	0	<b>0</b>
<b>Total number of households</b>	<b>4 645</b>	<b>4 679</b>
<i>In terms of the Back to Basics requirements the Municipality is required to calculate the number of erven to which a service is provided regardless of the number of households per erf</i>		

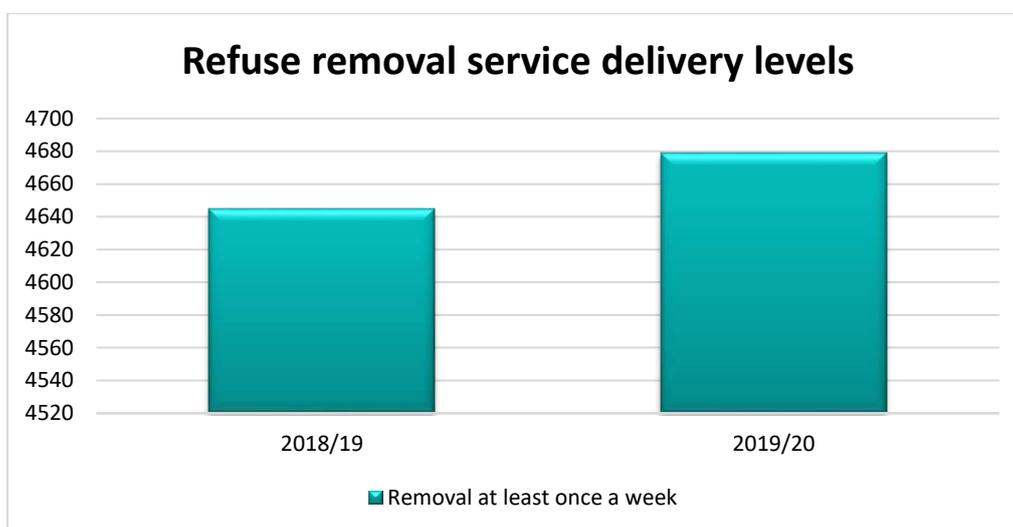
Table 82: Refuse removal service delivery levels



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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 Highlights: Waste removal service delivery levels

The table below give a brief description of the highlights for waste removal service delivery during the 2019/20 financial year:

Highlight	Description
Weekly waste removal targets met	Waste removal targets were all met on a weekly basis, in relation to the removal of waste at domestic and business places
The implementation of law enforcement program (IG Project) whereby Calvinia is the pilot town and will continue in the 2020/21 financial year	Training was provided to law enforcement participants and uniforms (Identity/Visible patrols on its way) were procured, to help curb illegal dumping and vandalism to the landfill sites
CWP and Thuma Mina participants helped out with cleaning up of municipal dumping sites where the black bags were sabotaged by illegal dump dwellers/pickers	Thuma Mina participants were deployed to clean up the illegal dumping sites and to pick up plastic bags at the legal dumping site caused by illegal dwellers/pickers

Table 83: Waste removal service delivery highlight

### 3.10.3 Challenges: Waste removal service delivery levels

The table below gives a brief description of the waste removal service delivery challenges during the 2019/20 financial year:

Challenge	Corrective action
<ul style="list-style-type: none"> <li>People still dump illegally (building material, garden materials, etc)</li> <li>Still illegal picking and dwellers at the municipal dumping sites</li> </ul>	Fines (law enforcement program) will be imposed on the public which participates in these illegal activities, as the Municipality has communicated with all towns communities via Face book, newsletters, loudhailers and



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Challenge	Corrective action
	local radio station about illegal dumping without any success
Communities ignoring the illegal dumping site boards which were erected at these sites by the Municipality	Educational programmes to educate communities about their role to play by taking ownership of the above-mentioned, by keeping our towns clean

Table 84: Waste removal service delivery challenges

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

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

Job level	2018/19	2019/20			
(T-grade)	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
		Number			%
0 - 3	20	0	0	0	0
4 - 6		12	0	0	0
7 - 9		7	6	1	14
10 - 12		0	0	0	0
13 - 15		0	0	0	0
16 - 18		0	0	0	0
19 - 20		1	0	0	0
<b>Total</b>	<b>20</b>	<b>20</b>	<b>6</b>	<b>1</b>	<b>5</b>

Table 85: Employees: Waste management (refuse collections, waste disposal, street cleaning and recycling)

## 3.10.5 Capital expenditure – Waste Management Services

The table below indicates the amount that was actually spent on waste management services projects for the 2019/20 financial year:

Capital projects	2019/20			
	Budget	Adjustment budget	Actual expenditure	Variance from adjustment budget
(R)				
Fleet vehicles	1 200 000	764 000	763 155.13	844.87
<b>Total</b>	<b>1 200 000</b>	<b>764 000</b>	<b>763 155.13</b>	<b>844.87</b>

Table 86: Capital expenditure 2019/20: Waste Management services



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## 3.11 HOUSING

The biggest challenges remain the backlog of 1 900 RDP houses and increased household numbers on the housing waiting list. The Municipality embarked on visits to all towns in Hantam during 2018/19 to register new applications on the National Housing Needs Register after the approval of the new Spatial Development Framework 2018/23. Council identified areas per town for future housing development projects. The Department of CoGHSTA appointed Barzani as implementing agents to start with the construction of the Calvinia 260 serviced sites. The duration of the contract is earmarked to end in December 2020.

Information for 2019/20 are illustrated in the table below:

	Calvinia	Loeriesfontein	Nieuwoudtville	Brandvlei	Middelpos
2018/19	754	256	324	444	57
2019/20	883	282	345	478	57

Table 87: Housing needs register

## 3.12 FREE BASIC SERVICES AND INDIGENT SUPPORT

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

### 3.12.1 Access to free basic services

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

Free basic services to low income households									
Year	Number of households								
	Total	Households earning less than R 4 500 per month							
		Free basic water		Free basic sanitation		Free basic electricity		Free basic refuse	
		Access	(%)	Access	(%)	Access	(%)	Access	(%)
2017/18	4 614	2 618	56.74	2 618	56.74	2 365	51.26	2 618	56.74
2018/19	4 645	2 978	64.11	2 978	64.11	2 699	58.11	2 978	64.11
2019/20	4 679	3 186	68.09	3 186	68.09	2 890	61.77	3 186	68.09

*Free basic electricity is split between municipal and what Eskom provides.*

Table 88: Access to free basic services (Source: Back-to-Basic Provincial Report)



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## PERFORMANCE

### COMPONENT B: ROAD TRANSPORT

This component includes: Roads, transport and stormwater drainage.

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

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

### 3.13 ROADS

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

- 🌸 2017/18: 1 (one)
- 🌸 2018/19: 1 (one)
- 🌸 2019/20: 1 (one)

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 89: 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
2018/19	31.82	0.77	0	0
2019/20	31.2	1km	0	31

Table 90: Asphalt roads



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## 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
2018/19	86	n/a	1km	86
2019/20	85	n/a	1km	85

Table 91: Gravel roads

## 3.13.4 Highlights: Roads

The table below give a brief description of the highlights for service delivery during the 2019/20 financial year:

Highlight	Description
EPWP maintenance programme successfully implemented by EPWP as well as permanent staff who executed it through an action plan.	<p>With a limited maintenance road budget we were able to do maintenance on streets as follows:</p> <ul style="list-style-type: none"> <li>• Reseal and slurry Hofmeyer/Corner of Stigling and Dorp Street;</li> <li>• Sealed big potholes in First Avenue/Rooiplaat/Le-Roux/School/Middle Street/Stigling/Hospital/Vierling/Malan/Dorp/Stasieweg/Pastorie street</li> <li>• Potholes and constructing of speedhump in Calvinia, also Burger Street in Brandvlei</li> <li>• Painted marks on all streets in both Calvinia-West and East, Brandvlei, Loeriesfontein and Nieuwoudtville</li> <li>• Made parking areas and road signs more visible for the pedestrians and road users</li> </ul>
Street names in all towns were made more visible	Paint team with an action plan was implemented via EPWP IG project to make street names in all towns more visible
Replacement of road signs	Road signs that were vandalized and damaged due to accidents as well as weather element were replaced in all towns

Table 92: Highlights: Roads

## 3.13.4 Challenges: Roads

The table below gives a brief description of the service delivery challenges during the 2019/20 financial year:

Challenges	Corrective Measures
Small budget allocation as well as COVID-19 Level 5 and level 4 lockdown restrictions since March 2020	Bigger budget allocation is required
Well skilled operators/staff in all the towns in the Municipality	Training for staff to ensure a skilled workforce



# CHAPTER 3: SERVICE DELIVERY PERFORMANCE

Challenges	Corrective Measures
Outdated equipment and vehicles (old fleet) available for all towns	Additional budget is required to ensure the purchase of equipment and vehicles for all towns
One Dezi Grader to service all four towns with vast distances to cover for such old and small machine. The Municipality does not own a lowbed vehicle to transport the grader or alternatively purchase a second grader so that each grader at least service two towns	
Replacing of grader blades and vehicle being in the garages for repairs almost every time it visits a different town	

Table 93: Challenges: Roads

### 3.13.5 Cost of construction/maintenance

The total cost of maintenance for gravel and paved/asphalt roads were R1 004 855. The budget for paved constructed roads was R1 927 497.40 (incl. VAT). (figures to be confirmed by the municipality)

### 3.13.6 Employees – Roads

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

Job level	2018/19	2019/20			
(T-grade)	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
		Number			
0 - 3	16	0	0	0	0
4 - 6		10	0	0	0
7 - 9		1	0	0	0
10 - 12		0	0	0	0
13 - 15		0	0	0	0
16 - 18		0	0	0	0
19 - 20		0	0	0	0
<b>Total</b>	<b>16</b>	<b>11</b>	<b>0</b>	<b>0</b>	<b>0</b>

Table 94: Employees: Roads



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### 3.13.5 Capital expenditure – Roads

The table below indicates the amount that was actually spent on roads service projects for the 2019/20 financial year:

Capital projects	2019/20			
	Budget	Adjustment budget	Actual expenditure	Variance from adjustment budget
(R)				
Paving of roads Brandvlei	1 927 000	1 927 000	1 927 000	0
<b>Total</b>	<b>1 927 000</b>	<b>1 927 000</b>	<b>1 927 000</b>	<b>0</b>

Table 95: Capital expenditure 2019/20: Roads services

### 3.14 STORMWATER

Stormwater remains one of the main challenges to the area due to 86 km of gravel roads which do not have stormwater channels. During the rainy season gravel roads washes away and the maintenance to these roads need to be done at high costs for the Municipality.

Hantam Municipality approved a business plan to pave roads in Calvinia through the Municipal Infrastructure Grant (MIG) programme. The business plan also addresses the stormwater challenges. The roads that were identified are Skema Street, Eerstelaan, Mandela Street, Hoof Street, Lande Street, as well as Steyn Street.

#### 3.14.1 Highlights: Stormwater

The table below give a brief description of the highlight for service delivery during the 2019/20 financial year:

Highlight	Description
Brandvlei roads & stormwater project (Kerk Vyeboom and School Street)	<ul style="list-style-type: none"> <li> Improvement of channelling of the water, where it used to be muddy and messy prior to the project implementation</li> <li> The water does not run through people's yards/properties causing flood damages</li> <li> The paved streets improved the overall image of that part of town</li> <li> Learners no longer have to walk through the mud to get to the school</li> </ul>

Table 96: Stormwater service delivery highlight



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## 3.14.2 Challenges: Stormwater

The table below gives a brief description of the stormwater service delivery challenge during the 2019/20 financial year:

Challenges	Corrective Measures
<p>Roots growing in the pipelines as well as a lot of obstacles (from nature as well as humans) blocking pipelines. The Municipality does not have the necessary equipment to remove it (in all old areas in some towns)</p>	<ul style="list-style-type: none"> <li>• Need to purchase own tools and equipment and train staff to utilize it to clean our own pipelines and piped road crossings</li> <li>• Persons responsible for dumping materials, obstacles, waste, ect. into dry riverbeds should be held accountable</li> <li>• Roll-out of ongoing environmental awareness programmes in communities.</li> </ul>

Table 97: Stormwater service delivery challenges

## 3.14.4 Roads and Stormwater service delivery highlights

**Before**

**After**



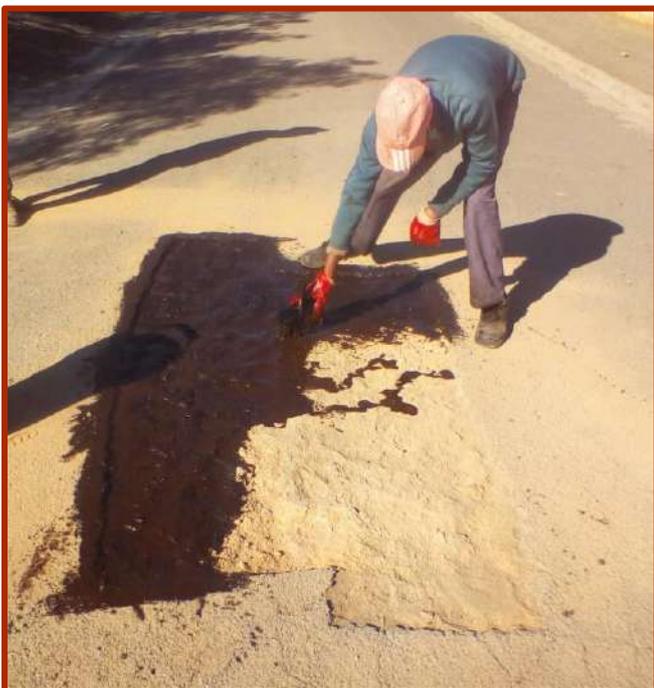
Pictures 17: Cleansing of stormwater system



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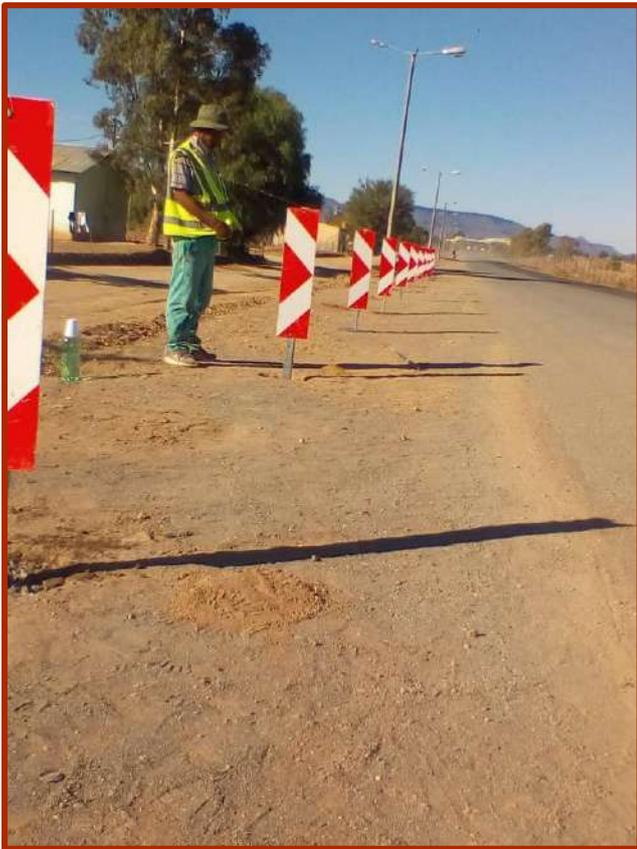
Pictures 18: Pothole repairs



Pictures 19: Pothole tarring and repairs



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Pictures 20: Street maintenance and road signs installation

## COMPONENT C: PLANNING AND DEVELOPMENT

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

### 3.15 PLANNING

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

The existing Spatial Development Framework (SDF) is currently outdated thus the Municipality has embarked on drafting and approving an SDF that serves as a guideline for all town planning and changes to existing uses of erven.

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



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The Municipality (in partnership with the South African Radio Astronomy Observatory who appointed Ditsamai Investments and Projects to complete it) has started a process to have the SDF reviewed to (a) conform to planning legislation, (b) be in accordance with national guidelines, and (c) consider updated information and recent development trends. The Phase 1 and 2 reports prepared as part of drafting the 'new' municipal SDF Framework, were provided to the Hantam Municipality during 2018. This was followed by a presentation at a workshop between representatives from the Municipality and the service provider to discuss phases 3 and 4 of the project and reports on the latter phases were also provided to the Municipality. The Municipality's Council approved the final SDF.

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

### 3.15.1 Highlights: Planning

The table below give a brief description of all the highlights with regards to the planning department during the 2019/20 financial year:

Highlight	Description
Municipal Planning Tribunal	<ul style="list-style-type: none"> <li>7 Meetings were held in Calvinia for 2019/20</li> <li>Tribunal is fully functional</li> <li>Re-appointment of Tribunal by Council for the next 5 years as the term expires on 30 June 2020</li> </ul>
Commonage	The Municipality has 56 000ha of commonage

Table 98: Highlights: Planning

### 3.15.2 Challenges: Planning

The table below give a brief description of all the challenges with regards to the planning department during the 2019/20 financial year:

Challenge	Corrective action
Limited available space for graves	Establishment of two new cemeteries
Complaint from communities regarding landfill sites	<ul style="list-style-type: none"> <li>Closure of two solid waste sites and implementation of recycling project and establishment of recycling facilities</li> <li>Identify new sites for Calvinia and Brandvlei</li> </ul>
Housing provision challenge and availability of land for housing development	EIA and subdivisions of erven for RDP and middle-income houses
Township establishment for Middelpoos and Zwartkop still outstanding	Appointment of professional service providers to do EIAs, Geotech as well as subdivisions for township establishment for Middelpoos and Zwartkop



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Challenge	Corrective action
<b>Commonage</b>	
Drought and impact of climate change	Drought relief funding from National Government
Scarcity of water resources such as boreholes and reservoirs	<ul style="list-style-type: none"> <li>• Drought relief funding from National Government, as well as water and sanitation programme</li> <li>• Provision of jojo-tanks</li> </ul>
Poor and outdated infrastructure and buildings	Improvement in revenue collection to maintain infrastructure and buildings
Lack of sufficient support for emerging farmers including after care of projects	Interventions from the Department of Agriculture, Rural Development and Land Reform to assist emerging farmers

Table 99: Planning challenges

### 3.15.3 Service delivery statistics for Planning

The table below displays the applications for land use development:

Detail	Rezoning	
	2018/19	2019/20
Planning application received	22	27
Determination made in year of receipt	21	27
Determination made in following year	1	0
Applications withdrawn	3	2
Applications outstanding at year end	7	0

Table 100: Applications for land use development

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

Type of service	2018/19	2019/20
<b>Building control</b>		
Building plan applications processed	48	22
Approximate value	9 355 000	5 780 800
<b>Building plans</b>		
New residential dwellings	8	4
Residential extensions	36	15
New Business buildings	1	1
Business extensions	3	1

Table 101: Town planning and building control service delivery statistics



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### 3.15.3 Employees: Planning

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

Job level	2018/19	2019/20			
(T-grade)	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	Number				%
0 - 3	12	0	0	0	0
4 - 6		8	8	0	0
7 - 9		2	2	0	0
10 - 12		2	2	0	0
13 - 15		0	0	0	0
16 - 18		0	0	0	0
19 - 20		0	0	0	0
<b>Total</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>0</b>	<b>0</b>

Table 102: Employees: Planning

### 3.16 LED

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

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

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



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

### EPWP:

The Municipality aim to create a conducive business environment where municipal capital projects can be implemented through the Expanded Public Works Programme (EPWP). The programme aims to increase economic growth by improving skills levels through education and training. It also aims to provide an enabling environment for industry to flourish. The programme is based on Labour Intensive Methods of Construction (LIC) by contractors which will also enhance skills development. The number of EPWP participants employed within the grant funded projects of the Municipality for the 2019/20 financial year was 1 143.

### Socio Economic projects implemented by investors in Hantam – Projects for 2019/20

#### South African Radio Astronomy Observatory (SARAO)

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

- Zwartkop Multi-purpose Centre phase 2
- Schools and Community development grants for Brandvlei usually this is R150 000 for each school in Brandvlei. Depending on the application, the community development grants linked to human developmental and educational initiatives.
- Educational workshops in collaboration with NWU in Calvinia on IKS and presented by NWU.
- Involvement in the Sewing Project (this will be done in agreement with the Municipality)
- SMME development by the Northern Cape SMME Trust, Fifty (50) SMME's in the Karoo trained in entrepreneurship skills and business development. Received support to start their business and those with existing businesses trained on how to grow their businesses. The businesses received support to address local opportunities, access new markets and services to ensure businesses meet the necessary regulatory requirements.
- Involvement with local crafters to continue. Nine artists that graduated from the MeerKAT Creative Community Initiative (MCCI) in March 2019 and have been commissioned to design corporate gifts for the South African Radio Astronomy Observatory (SARAO) bursary conference in December 2019. Some have been selected to sell their products at the Craft Design Institute (CDI) store at the Watershed, the craft and design hub at the V&A Waterfront. This is after an inspection was conducted by Waterfront management to ensure the products adhere to the standard of the products sold there.
- Construction of two SKA telescopes in the Brandvlei/Hantam area.



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

### Saint Gobain Gypsum Mine

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

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

### 3.16.1 Mainstream Renewable Energy Projects for 2019/20

The table below provides for an overview of the projects conducted through out the 2019/20 financial year:

Project Name	Community Beneficiaries
Primary School Teacher Support Programme	<ul style="list-style-type: none"> <li>🌱 2 x foundation phase teachers employed</li> <li>🌱 200 students impacted</li> <li>🌱 1 x mathematics and science teacher employed</li> <li>🌱 47 students impacted</li> </ul>
High School Teacher Support Programme	<ul style="list-style-type: none"> <li>🌱 1 x mathematics teacher employed for Grades 8 and 9</li> <li>🌱 78 students</li> </ul>
Literacy Programme	<ul style="list-style-type: none"> <li>🌱 2 local youth employed full-time on the project</li> <li>🌱 100 students impacted</li> </ul>
Early Childhood Development Programme	<ul style="list-style-type: none"> <li>🌱 3 ECD practitioners receiving accredited Level 5 ECD certification</li> <li>🌱 7 Community members receiving accredited Level 5 ECD training</li> <li>🌱 2 ECD centres impacted and Grade R classes at the primary school</li> <li>🌱 155 students impacted</li> </ul>
Youth Development Programme (Isibindi)	<ul style="list-style-type: none"> <li>🌱 Vulnerable children and youth</li> <li>🌱 Vulnerable households</li> <li>🌱 10 Child and Youth Care Workers permanently employed</li> </ul>
Substance Abuse Programme	<ul style="list-style-type: none"> <li>🌱 1 x social worker job created and retained</li> <li>🌱 1 x auxiliary social worker employed</li> </ul>
Bursary Programme	11 persons received a full bursary covering tuition; transport, accommodation and meals
Maths Numeracy Programme	<ul style="list-style-type: none"> <li>🌱 Improved mathematical numeracy</li> <li>🌱 Wi-fi installed at primary school</li> </ul>



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Project Name	Community Beneficiaries
	<ul style="list-style-type: none"> <li> 86 learners impacted at High School</li> <li> 44 Grade 7 learners impacted at the primary school</li> </ul>
Lay-Counsellor Training	Facilitated the employment of 4 lay-counsellors by the NC Dept. of Social Development
Donations	<ul style="list-style-type: none"> <li> Riel dancers</li> <li> School fees paid for special needs learner</li> <li> Transportation requests from schools and other community members</li> <li> Equipment to Community Health Centre</li> </ul>
Career Guidance	90 students impacted
Infrastructure Upgrades	<ul style="list-style-type: none"> <li> Sports field upgrade: 6 people employed</li> <li> Bridge Construction: EIA in process/job creation opportunities advertised</li> <li> Business Centre Development: potential local entrepreneurs to benefit from construction and other opportunities</li> <li> Training provided to 30 people NHBRC/CIDB registration</li> </ul>

*Table 103: Mainstream renewable energy projects 2020*

### 3.16.2 Highlights: LED

The table below gives a brief description of all the highlights for LED during the 2019/20 financial year:

Highlights	Description
Filling of Clerk: IDP/LED vacancy	The vacant position for the Clerk: IDP/LED was filled in January 2020
Biz Portal from CIPC	<ul style="list-style-type: none"> <li> The unit assisted eight local SMME's with the full registration process of their businesses</li> <li> The platform allows us to assist local SMME's with queries related to their business documentation</li> <li> Cost savings on travel arrangements of SMME's to do business registration processes in Springbok, Cape Town, Upington or Kimberley</li> </ul>
Enterprise Development	<ul style="list-style-type: none"> <li> Updated database of all spaza shops in Hantam</li> <li> Updated database of local registered SMMEs</li> <li> Regular visits from SMME's requesting information on registering their businesses as well as availability of funding programmes for small business development</li> <li> Inclusion of clause in all tenders to give preference to local SMME's</li> <li> Regular communication with SMMEs regarding business opportunities and funding support programs from the Department of Economic Development, small business development, etc. via Whats App groups, e-mails and other communication platforms of Hantam Municipality</li> </ul>



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Highlights	Description
	<ul style="list-style-type: none"> <li> Inclusion of priorities gained from meetings with SMME's of Hantam in new approved IDP 2020/21</li> </ul>
DEDAT workshop	DEDAT in co-operation with Provincial Treasury, SARS, CIDB and the Municipality held a two-day workshop on 29-30 October 2019 for all SMME's in Hantam
SEDA workshops	<ul style="list-style-type: none"> <li> One workshop was held by SEDA to train 20 SMME's</li> <li> Two visits of SEDA to assist local SMME's with business queries and drafting of business plans</li> </ul>
Youth development	<ul style="list-style-type: none"> <li> Started with process for establishment of Youth Economic development Forums in all towns of Hantam</li> <li> Inclusion of priorities gained from meetings with Youth in Hantam in new approved IDP 2020/21</li> </ul>
Terms of Reference for Business Forums	Terms of reference for business forums and youth economic development forums in Hantam approved by Council
CSD registrations	Quarterly notices published by SCM unit for SMME's to register on CSD

Table 104: LED highlights

### 3.16.3 Challenges: LED

The table below gives a brief description of all the highlights for LED during the 2019/20 financial year:

Challenge	Corrective Action
Wi-fi and broadband needed by SMME's to do online business applications	<ul style="list-style-type: none"> <li> Engaging the Department of Sports, Arts and Culture &amp; GCIS for roll out of wi-fi and broadband installation projects in Hantam</li> <li> Engaging investors in Hantam (Mainstream, SKA &amp; Eagle Towers) to fund a wi-fi/broadband installation project in towns of Hantam</li> </ul>
COVID-19 pandemic and National lockdown regulations and restrictions: <ul style="list-style-type: none"> <li> Decline in the economy of Hantam due to most businesses which had to close</li> <li> Significant decrease in revenue for the Municipality</li> </ul>	<ul style="list-style-type: none"> <li> Relaxation of lockdown regulations enabling businesses to re-open and their employees/staff to start working again</li> <li> Relaxation on the operating hours of businesses</li> <li> Encouraging communities to utilize online banking services to pay their municipal accounts via the respective communication platforms &amp; re-opening the pay points with skeleton staff</li> </ul>
Corporate social responsibility of investors in Hantam for funding of projects identified in IDP by communities	Engage investors regularly to contribute towards community projects in the IDP
Establishment of One-stop-shop for businesses/business hub	Support needed from the Department of Economic Development and relevant role players to establish
50km Radius of SARAO and Mainstream Renewable Energy SA for implementation of socio-economic projects in municipal jurisdiction.	Future projects of Investors to have a municipal-wide/district-wide implementation regulation for implementation of socio-economic projects



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Challenge	Corrective Action
Lack of job opportunities/high unemployment rate	Creation of job opportunities through implementation of sustainable projects
Upgrading and development of Akkerendam Nature Reserve	Source funding from DENC or DEDAT to develop Akkerendam Nature Reserve to promote economic development and tourism
Upgrading and development of the Waterfall in Nieuwoudtville as a tourism attraction	Source funding from DENC or DEDAT to develop the Waterfall at Nieuwoudtville to promote economic development and tourism
SARS visits	Engaging SARS to do regular outreach visits to assist SMME's due to vastness of area and distances
The Construction Industry Development Board (CIDB) registrations can only be made at a branch office Kimberley or Cape Town	Engaging CIDB to do outreach visits to assist SMME's due to vastness of area and distances

Table 105: LED Challenges

### 3.16.4 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
IG_Beautification of Hantam Cemeteries Phase 4	22
IG_Law Enforcement in Hantam Phase 1	11
IG_Maintenance of Sportsfields in Hantam Phase 3	24
IG_Maintenance of Streets in Hantam Phase 3	184
IG_Waste Collection Hantam Phase 4	479
IG_Maintenance of Water in Hantam Phase 2	114

Table 106: Job creation through EPWP projects

### 3.16.5 Tourism awareness/events

Annual events in the Hantam region:

Annual event	Date
Kontrei Kos en Mark Loeriesfontein	14 - 25 August 2019
Hantam Vleisfees	30 - 31 August 2019
Tankwa Camino - Calvinia	23 August - 1 September 2019
Hantam Kuierfees	27 - 28 September 2019
Hantam Vastrap Mountain Bike event	25 August 2018
Onse Mark - Calvinia	9 - 5 September 2019
Nieuwoudtville Choir Festival	12 October 2019
Onse Kersmark	15 - 30 November 2019



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Annual event	Date
Street Carnival	28 November 2019
VLV Pretstap - Nieuwoudtville	5 October 2019
Biedouw Enduros - Calvinia	19 – 25 October 2019
Familie Mark – Calvinia	7 December 2019
Pompelompie Hartklop Fees - Middelpos	31 January – 2 February 2020
The Karoo Burn Bicycle Tour	22 February 2020
4 X 4 Prettdag - Nieuwoudtville	29 February 2020
Familie Mark - Calvinia	14 March 2020
Tankwa Camino - Calvinia	20 – 25 March 2020

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

Table 107: Tourism awareness/events

## 3.16.6 Employees: LED

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

Job level	2018/19	2019/20			
(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	1	0	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
<b>Total</b>	<b>1</b>	<b>2</b>	<b>2</b>	<b>0</b>	<b>0</b>

Table 108: Employees: LED

## COMPONENT D: COMMUNITY AND SOCIAL SERVICES

This component includes:

-  Libraries
-  Cemeteries
-  Social programmes

## 3.17 LIBRARIES

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



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

### 3.17.1 Highlights: Libraries

The table below gives a brief description of all the highlights for libraries during the 2019/20 financial year:

Highlight	Description
Writers workshop	Two writers workshops were presented by Province at Calvinia Library. One in October 2019 and one in February 2020
	Twelve members of the community participated in the writers' workshop
Increased membership	The number of new members who registered during 2019/20 increased with 127
Mzansi Online Project: Computers and X-boxes installed in libraries during 2018/19	This project attracted a lot of children who are not privileged to have an X-box at home, especially during the school holidays

Table 109: Libraries highlights

### 3.17.2 Events/ Activities: Libraries



Pictures 21: Knitting project – Mandela Day in Loeriesfontein



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Pictures 22: Stocktaking – Calvinia



Pictures 23: Anzil Kulzin (Upington) conducted a writing workshop - Calvinia



Pictures 24: Reader Circle Christmas programme - Calvinia



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Pictures 25: Computer training by DSAC for the Namakwa region - Calvinia



Pictures 26: Kids enjoy reading time



Pictures 27: Knitting project Mandela Day – Brandvlei and Valentines Day programme



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### 3.17.3 Challenges: Libraries

The table below gives a brief description of the challenges for libraries for the 2019/20 financial year:

Challenge	Corrective action
No programmes for 2019/20 could be presented due to limited funding from the Department of Sport, Arts and Culture	Communication and engagements with the Department of Sport, Arts and Culture to increase the grant allocated to the Municipality. Interventions from the department is needed to ensure that libraries will remain open for communities of Hantam
Heavy rain caused flood damage to the ceiling of the library in Calvinia	Budgeted for repairs of the ceiling in the 2020/21 budget
Due to the national lockdown restrictions that were implemented all libraries in Hantam had to close	Possible re-opening of libraries when there will be relaxation of lockdown restrictions and relevant regulation
Mzansi Online Project: The library for the blind is not 100% completed	Completion of the project

Table 110: Libraries challenges

### 3.17.4 Service Statistics - Libraries

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

Type of service	2018/19	2019/20
<b>Libraries</b>		
Number of libraries	6	6
Library members	3 352	3 479
Books circulated	55 967	55 77
People visiting the Libraries	42 489	31 510
Internet users – number of computers	2 973/26	2 110/26
New library service points or Wheelie Wagons	6	0
Children programmes	Weekly	0
Visits by school groups and crèches	Weekly	0
Book group meetings for adults	Monthly	Monthly/4

Table 111: Service statistics – Libraries

### 3.17.5 Employees: Libraries

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

Job level (T-grade)	2017/18		2018/19		
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	Number				%
0 - 3	9	0	0	0	0



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Job level	2017/18	2018/19			
(T-grade)	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	Number				%
4 – 6		6	5	1	17
7 – 9		3	3	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
<b>Total</b>	<b>9</b>	<b>10</b>	<b>9</b>	<b>1</b>	<b>10</b>

Table 112: Employees: Libraries

## 3.18 CEMETERIES

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

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

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

### 3.18.1 Highlights: Cemeteries

The table below give a brief description of the cemeteries highlight during the 2019/20 financial year:

Highlights	Description
Establish new cemeteries in Brandvlei and Loeriesfontein	Appointment of consult to do EIA and GEO tech

Table 113: Cemeteries highlights

### 3.18.2 Challenges: Cemeteries

The table below give a brief description of the cemeteries challenge during the 2019/20 financial year:

Challenge	Corrective action
Vandalism	Appoint Law Enforcement Officer to prevent vandalism of graves

Table 114: Cemeteries challenges



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## 3.19 SOCIAL PROGRAMMES

The aim of social programmes is to: -

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

The following special programmes were executed during the 2019/20 financial year:

Description of programmes	Date of program	Target group
Donation Pauper Burial	July 2019	Elderley
Donation Drivers' License	July 2019	Elderley
Donation Food Hamper	July 2019	Elderley
Donation Pauper Burial	July 2019	Elderley
Mandela Day: House Restoration	July 2019	Elderley
Donation: Food Hamper	July 2019	Elderley
Hantam Kuierfees	September 2019	All
Donation: Pauper Burial	September 2019	Elderley
Donation: Hantam Primary – International Science Fair	September 2019	Youth
Community Outreach Loeriesfontein	September 2019	All
Community Outreach	September 2019	All
TB Awareness	October 2019	All
Donation: Calvinia Rieldansers	October 2019	Children and Youth
Donation: Calvinia High	October 2019	Youth
Donation: Ramblers Rugby Club	October 2019	Youth
Donation: Pauper Burial	November 2019	Elderley
Hantam Straatkarnaval	November 2019	Youth
Donation: J Barends Northern Cape Cricket	November 2019	Youth
Donation: J de Wee: College registration payment	February 2020	Youth
Donation: AFM Church	February 2020	Elderley
Donation: Brandvlei Primary	February 2020	Youth



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Description of programmes	Date of program	Target group
Mayoral Session with High School Principals	February 2020	Elderley
Donation: J Klazen	February 2020	Elderley
Donation: Pauper Burial	March 2020	Youth

Table 115: Special programmes executed during 2019/20

### COMPONENT E: ENVIRONMENTAL PROTECTION

This component includes:

-  Pollution control
-  Biodiversity
-  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.

#### 3.20 POLLUTION CONTROL

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

#### 3.21 BIO-DIVERSITY, LANDSCAPE AND OPEN SPACES

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

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

The Department of Environment and Nature Conservation (DENC) in co-operation with the World Wide Fund (WWF) is currently busy with the second phase of expanding the Protected Area Network in the



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Northern Cape with funding of the Leslie Hill Succulent Karoo Trust. The three-year project (2018/21) entails restoration of degraded ecosystems and enhanced conservation of natural resources and land added to the provincial conservation estate. The seven provincial nature reserves are:

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

### COMPONENT F: SECURITY AND SAFETY

This component includes:

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

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

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

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

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

### 3.22 TRAFFIC, SECURITY AND LICENSING

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



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The main priorities are:

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

## 3.22.1 Highlights: Traffic, security and licensing

The table below give a brief description of the highlights for traffic, security and licensing during the 2019/20 financial year:

Highlight	Description
The Department is fully functional with skeleton staff to deliver services to the communities in rural areas	<p>The following services are available per area:</p> <ul style="list-style-type: none"> <li>• <b>Calvinia Office:</b> Registrations, VTS and administration, learners' tests, driving licences practical tests, renewal of driver licenses and PRDP</li> <li>• <b>Loeriesfontein Office:</b> Registrations, learner licenses, renal of driver licenses, and PRDP</li> <li>• <b>Brandvlei Office:</b> Registrations, learner licenses, renal of driver licenses and PRDP</li> </ul>
Training programme for youth in Local Government Law Enforcement Course as Peace Officers	<ul style="list-style-type: none"> <li>• Eleven (11) participants in Calvinia received Law Enforcement training within an EPWP programme of LGSETA</li> <li>• Capacity of trained participants will be utilised by the Municipality</li> </ul>

Table 116: Traffic, security and licensing highlights

## 3.22.2 Challenges: Traffic, security and licensing

The table below gives a brief description of the traffic, security and licensing challenges during the 2019/20 financial year:

Challenge	Corrective action
The Traffic Department is an unfunded mandate that results in a financial loss at year end	<ul style="list-style-type: none"> <li>• The Department of Transport Safety and Liaison needs to assist B Municipalities to deliver services in rural areas</li> <li>• Submit a development proposal for the establishment of a weighbridge along the R27 in Calvinia through Public Private Partnerships</li> </ul>



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Challenge	Corrective action
Loss in revenue during COVID-19 lockdown period when traffic offices had to close due to applicable Disaster Management Regulations	<ul style="list-style-type: none"> <li> Investigate innovative ways to generate income</li> <li> The Municipality will follow tender processes in the 2020/21 financial year to implement speed cameras</li> </ul>

*Table 117: Traffic, security and licensing challenges*

## 3.22.3 Service Statistics – Traffic, security and licensing

Details	2018/19	2019/20
	Actual no.	Actual no.
Number of road traffic accidents during the year	7	2
Number of infringements attended	0	0
Number of traffic officers in the field on an average day	1	1
Number of traffic officers on duty on an average day	1	1
Number of driver's licenses issued	1251	604
Number of learner's licenses processed and issued	252	252
Number of motor vehicle license transactions	740	512
Number of road signage erected	98	
Number of fines issued for traffic offences	146	424
R-value of fines collected	39 984	33 836
Number of roadblocks held	6	Permanent roadblock from 26 March 2020 until 30 June 2020 due to COVID-19
Special escorts	11	2
Awareness initiatives on public safety	0	7

*Table 118: Service data for traffic, security and licensing*

## 3.22.4 Employees: Traffic, security and licensing

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

Job level (T-grade)	2018/19	2019/20			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
		Number			%
0 - 3	8	0	0	0	0
4 - 6		3	2	1	33
7 - 9		1	0	0	0
10 - 12		3	0	0	0
13 - 15		1	0	1	100
16 - 18		0	0	0	0



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Job level	2018/19	2019/20			
(T-grade)	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	Number				%
19 - 20		0	0	0	0
<b>Total</b>	<b>8</b>	<b>8</b>	<b>2</b>	<b>2</b>	<b>25</b>

Table 119: Employees: Traffic, security and licensing

## 3.23 COVID-19

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

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

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

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

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

### 3.23.1 COVID-19 Committees

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

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

- Discussions of intergovernmental nature related to COVID 19 pandemic;



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

### **3.23.2 COVID-19 Joint Operational Committee members**

The table below indicates the members that serve on the COVID-19 Joint Operational Committee and the dates of the meetings held:

Name of representative	Representative Department	Meeting dates
L Vermeulen	Namakwa District Municipality	
Mayor (RN Swartz) Municipal Manager (JI Swartz) R van Wyk W Jonker RC van Wyk Jan Isaacs C Koopman M Waterboer G Mathys E De Wet	Hantam Municipality	06 April 2020 13 April 2020 28 April 2020 05 May 2020 11 May 2020 29 June 2020 20 July 2020 03 August 2020 17 August 2020
Col V van Wyk Capt. A Burger	Transport, Safety and Liaison: SAPS	
F Floris	Health: Hospital	
D Moses	Social Development	
S Tieties	SASSA	
N Kweleta	Correctional Services	
J Leukes	Labour	
Sr SA Hoon	Health: Clinic	
S Witbooi	GEMCOR	



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Name of representative	Representative Department	Meeting dates
LB Wena J Meyer	Education	

*Table 120: COVID-19 Joint operational committee members*

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

The COVID-19 Steering Committee has the following functions:

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

### 3.23.3 COVID-19 Steering Committee members

Name of representative	Representative Department/Division	Meeting dates
RN Swartz T Brown	Mayor PA of Mayor	
JI Swartz	Municipal Manager	
R van Wyk RC van Wyk C Koopman M Waterboer	Technical and Community Services	06 April 2020 13 April 2020 28 April 2020 29 June 2020
W Jonker E De Wet J Langner	Finance & Corporate Services	20 July 2020 03 August 2020 17 August 2020
W Steenkamp N Moses (Compliance Officer)	IMATU	
N Coetzee M Waterboer	SAMWU	

*Table 121: COVID-19 Steering committee members*



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## **3.23.4 Challenges: COVID-19**

The table below gives a brief description of the service delivery challenges during the 2019/20 financial year:

Challenge	Corrective action
In the beginning of COVID-19 it was not easy to get all the PPE on time	Treasury's circulars were used for the unit cost of each item of PPE
Implementation of skeleton staff (1/3)	Timetables of each department was developed to monitor each employee of when he/she had to attend work or work from home
Loss in revenue for the Municipality	The closing of the office had impact on the revenue collection of Hantam Municipality for the month of April 2020 and these losses had never been recouped. Businesses were accommodated by giving them a payment plan which required a 50% immediate payment of their debt and the other 50% payable within 12 months
Work from home	Timetables for each department was developed to monitor employees of when he/she had to attend work or work from home

*Table 122: COVID-19 challenges*

## **3.23.5 COVID-19: Action Plan**

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

Risk	Action implementation
Comorbidities	Local COVID Forum was established for the corrective measures of the comorbidities
Infections within the Municipality	Screening, PPE, sanitation was provided to each employee. Additional cleaning staff was employed for regular cleaning of the office
Infections in town	Municipality sanitised all towns in the CBD and some government departments as per request
Expenditure	<ul style="list-style-type: none"> <li> Upgrade of IT infrastructure to encourage employees to work from home</li> <li> Regular expenditure such as danger allowances, PPE, IT infrastructure</li> </ul>
Loss of income	Funding from government is pending

*Table 123: COVID-19 action plan*



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### 3.23.6 COVID-19: Communication/Awareness

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

Communication/ Awareness campaign	Platform/ channel utilised	Date
Posting statistics & information	Facebook page of Municipality	Daily/every second day
Radio broadcasted interviews by the Mayor of Hantam, Namakwa District and MEC's in the Province	Radio Kaboesna	Bi-weekly
Posting statistics & information	WhatsApp communication	Daily
Loud hauling in respective town of Hantam by Traffic Officer	Loud hauling	On days when large groups were visiting towns (government grant pay outs, etc.)
Distribution of information pamphlets	Ward committees	April 2020
Working hours of municipal staff and opening of municipal offices	Facebook, Noordwester, Notice boards	As and when needed per regulations
COVID-19 protocol notices	Notice boards and municipal office sites & workshops	As and when needed

Table 124: COVID-19 communication/awareness

## COMPONENT G: SPORT AND RECREATION

This component includes:

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

### 3.24 COMMUNITY HALLS

Community halls are maintained and available in Calvinia, Loeriesfontein, Brandvlei and Nieuwoudtville. Cleaning and minimum maintenance are done at all the community halls. These halls are used by the community for gatherings and social activities with friends and family.

#### 3.24.1 Highlights: Community halls

The table below give a brief description of the highlights for community halls during the 2019/20 financial year:

Highlight	Description
Six (6) community halls in Hantam	 A community hall is available to the public in all towns of Hantam including Middelpoos and Zwartkop



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Highlight	Description
	<ul style="list-style-type: none"> <li>Community halls are made available to sector departments, as well as other stakeholders of Hantam for conducting workshops, meetings and training sessions with communities and local SMME's</li> </ul>
Zwartkop Multi-purpose Centre Phase 2	SKA rolled out phase 2 of the Multi-purpose Centre in Zwartkop which will accommodate government department services to the community, a soup kitchen, library, creche, etc.

Table 125: Community halls highlights

## 3.24.2 Challenges: Community halls

The table below gives a brief description of the community halls challenges during the 2019/20 financial year:

Challenge	Corrective action
Vandalism of buildings and fencing	Installation of security cameras and security services will also be acquired to fight vandalism of sport fields in HM area
Maintenance of community halls is lacking	<ul style="list-style-type: none"> <li>Due to the lack of personnel, the upkeep and maintenance of community halls are lacking. Request to fill more vacancies for personnel at community halls will be made during the 2020/21 financial year</li> <li>The upgrade of Lenie Skippers and Tromp Nel Halls are included in the budget for 2020/21 financial year</li> </ul>

Table 126: Community halls challenges

## 3.25 SWIMMING POOLS

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

### 3.25.1 Challenges: Swimming pools

The table below give a brief description of the swimming pool challenges during the 2019/20 financial year:

Challenge	Corrective action
Water shortage	Alternative sources of water should be investigated
Swimming pools for other towns in Hantam Municipality	Business plans for alternative sources of water, as well as project plans for funding for the construction of



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Challenge	Corrective action
	swimming pools in towns where pools are not yet established, should be drafted and submitted

Table 127: Swimming pools challenge

### 3.26 CARAVAN PARK

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

#### 3.26.1 Highlights: Caravan park

The table below give a brief description of the highlights for caravan parks during the 2019/20 financial year:

Highlight	Description
Maintenance of ablution facilities and other structures	Maintenance is done on a regular basis with more work to be finished before the flower season starts
Ablution as well as electricity/power outlets are available onsite	Fully functional showers with warm water and toilets are available for campers, as well as electricity/power outlets at each camping site

Table 128: Caravan park highlights

#### 3.26.2 Challenges: Caravan park

The table below gives a brief description of the caravan park challenges during the 2019/20 financial year:

Challenge	Corrective action
<ul style="list-style-type: none"> <li> The drought together with climate changes</li> <li> The Disaster Management Regulations as a result of COVID-19 restricted tourists to visit the caravan park and resulted in a loss of income for the Municipality</li> </ul>	Promotion and marketing of caravan park
Upgrade of facilities	A project plan was submitted to the DEA for funding to upgrade caravan park

Table 129: Caravan park challenges



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## 3.26.3 Service statistics – Caravan park

Caravan site reservations generated no revenue during the 2019/20 financial year.

## 3.27 Nature Reserves

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

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

The possible expansion of the reserve is under consideration. Three (3) plant communities were identified within the reserve and expansion area; however, four (4) subcommunities are only found in the proposed expansion area. Relevés compiled from Acocks' species lists were absorbed into the phytosociological table indicating that no significant vegetation change has taken place in the last  $\pm 60$  years. This study found 222 species in common with Acocks' species lists; however, he did not list the alien invasive species *Prosopis glandulosa*. Comparison of repeat photographs with images taken nearly a century earlier suggests that, except for the impact of recent fires, the composition remained relatively similar. The phytosociological approach adopted has provided a map of the vegetation units of the study area, while the historical comparisons indicate that the vegetation of Akkerendam Nature Reserve has not undergone significant change over the last 100 years.



Pictures 28: Violtjie and Bobbejaantjie at Akkerendam



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*Pictures 29: Veldkool at Akkerdam*

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.



*Pictures 30: Koppie en piering at Nieuwoudtville*



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## 3.27.1 Highlights: Nature reserves

The table below give a brief description of the highlights for the nature reserves during the 2019/20 financial year:

Highlight	Description
New flower species found in Akkerendam Nature Reserve	Namakwa District Municipality in cooperation with DENC are working on a full flower checklist which will be made available to the Municipality on completion
Publication on vegetation in Akkerendam Nature Reserve	The National Research Foundation supported the publication on vegetation in Akkerendam in the form of a Research Career Award Fellowship granted to Helga van der Merwe which was funded by the Lesley Hill Succulent Karoo Trust
Visits to Akkerendam and Nieuwoudtville wild flower reserve and waterfall	Popular tourist attraction during flower and rainy season

Table 130: Nature reserves highlights

## 3.27.2 Challenges: Nature reserves

The table below give a brief description of the nature reserves challenges during the 2019/20 financial year:

Challenge	Corrective action
Upgrade and development of Akkerendam Nature Reserve as a tourist attraction	Funding support required from DENC and DEDAT to upgrade and develop the nature reserve as a tourist attraction and enhance economic opportunities for local community
Upgrade and development of the Waterfall between Nieuwoudtville and Loeriesfontein as a tourist attraction	Funding support required from DENC and DEDAT to upgrade and develop the Waterfall as a tourist attraction and enhance economic opportunities for the local community

Table 131: Nature reserves challenges

## 3.27.2 Service Statistics – Nature reserves

Admission tickets sold at the Flower Bulb Reserve (Nieuwoudtville) and Waterfall (Nieuwoudtville) generated a total revenue of R62 191 during the 2019/20 financial year.

## 3.28 SPORT GROUNDS

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

Currently Nieuwoudtville have a grassed pitch.

The sport facility of Loeriesfontein was upgraded by Mainstream Renewable Energy. The existing rugby and athletic pitch were covered with grass, new flood lights were constructed and a pipeline was laid



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from the Waste Water Treatment Plant to the sport field. Two 11 000 litre jo-jo tanks and a booster pump was installed to irrigate the grass pitch. Mainstream financed this upgrade and donated it to the Municipality.

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

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

### **3.28.1 Highlights: Sport grounds**

The table below gives a brief description of the sport grounds highlights during the 2019/20 financial year:

Highlights	Description
Upgrade of Loeriesfontein sport facility	Grass and athletic pitch, new floodlights and irrigation system installed
Irrigation of Hantam Park and The Kraal sport facilities	Floodlights at Hantam Park and grass pitch for rugby and athletics, upgrade of pavilion

*Table 132: Sport grounds highlights*



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*Pictures 31: Upgrade of Loeriesfontein Sports field*

Calvinia started with a MIG sport field irrigation project. The budget for 2019/20 was R7 832 503. A pipeline was constructed from the Waste Water Treatment Plant to Hantam Park and from Hantam Park to the Kraal sport field to provide waste water for the two facilities. This project included new floodlights at Hantam Park and the upgrade of the pavilion.



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Pictures 32: Construction of the pipeline

## 3.28.2 Challenges: Sport grounds

The table below gives a brief description of the sport grounds challenge during the 2019/20 financial year:

Challenge	Corrective action
Vandalism	New security systems required if budget is available

Table 133: Sport grounds challenge

## 3.28.3 Employees: Sport grounds

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

Job Level (T-grade)	2018/19	2019/20			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
		Number			%
0 - 3	5	0	0	0	0
4 - 6		5	5	0	0
7 - 9		0	0	0	0
10 - 12		0	0	0	0
13 - 15		0	0	0	0
16 - 18		0	0	0	0
19 - 20		0	0	0	0
<b>Total</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>0</b>	<b>0</b>

Table 134: Employees: Sport ground

## 3.28.4 Capital expenditure – Sport grounds



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The table below indicates the amount that was actually spent on sport ground projects for the 2019/20 financial year:

Capital projects	2019/20			
	Budget	Adjustment budget	Actual expenditure	Variance from adjustment budget
<b>(R)</b>				
Upgrading of sportsfield Calvinia	7 833 000	7 833 000	7 833 000	0
<b>Total</b>	<b>7 833 000</b>	<b>7 833 000</b>	<b>7 833 000</b>	<b>0</b>

*Table 135: Capital expenditure 2019/20: Sport grounds services*

### COMPONENT H: CORPORATE POLICY, OFFICES AND OTHER SERVICES

This component includes:

-  Executive and Council
-  Financial Services
-  HR



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## 3.29 EXECUTIVE AND COUNCIL

Executive and Council includes the:

- Mayor
- Councillors
- Office of the Municipal Manager

### 3.29.1 Highlights: Executive and Council

The table below gives a brief description of all the highlights for Executive and Council during the 2019/20 financial year:

Highlight	Description
<b>Oversight and Policy making</b>	
Approval of policies	A total of 26 policies were reviewed/developed during 2019/20 and tabled to Council for approval
Functionality of Council Committees	<p><b>The following committees held meetings during 2019/20:</b></p> <ul style="list-style-type: none"> <li>• Budget and Treasury</li> <li>• Municipal Public Accounts Committee (MPAC)</li> <li>• Infrastructure Committee</li> <li>• Local Labour Forum (LLF)</li> <li>• Disciplinary Board</li> <li>• Employment Equity</li> <li>• Training Committee</li> <li>• IDP and Budget Steering Committee</li> <li>• Audit, Performance and Risk Committee</li> <li>• Debt Collection Committee</li> </ul>
<b>Infrastructure projects</b>	
Spending of grant funding allocated to Hantam Municipality	<p><b>All grants were received and spent for the 2019/20 financial year as follows:</b></p> <ul style="list-style-type: none"> <li>• Equitable share – R24 746 000</li> <li>• Subsidise of all free basic services of the Municipality - R24 746 000</li> <li>• Financial Management Grant (FMG) – R1 970 000 (Interns and finance training needs)</li> <li>• Water Services Infrastructure Grant (WSIG) – R20 000 000 for upgrade of Water Treatment Works in Calvinia</li> <li>• Regional Bulk Infrastructure Grant (RBIG) - R57 503 000 for Upgrade of Brandvlei Bulk Water Supply System and Electrification</li> <li>• Municipal Infrastructure Grant (MIG) – R9 760 000 for upgrade of roads and stormwater in Brandvlei and irrigation of sports field in Calvinia R 7 833 000</li> <li>• Integrated National Energy Program (INEP) - R700 000 for upgrade of ring man unit in Loeriesfontein</li> <li>• Expanded Public Works Program (EPWP) – R1 595 000 for job creation projects</li> <li>• Library Services grant – R1 080 000 for day-to-day expenses of libraries</li> </ul>



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Highlight	Description
	<ul style="list-style-type: none"> <li>• Municipal Disaster Relief Grant (MDRG) – R167 000 for purchasing of mobile toilets and COVID consumables R29 272</li> </ul>
Water infrastructure projects implemented to the benefit of communities of Brandvlei and Calvinia	<ul style="list-style-type: none"> <li>• Construction of 52 km water pipeline and electricity network from Brandvlei to Romanskolk. The contractor was appointed and started in April 2019 with construction of a pipeline laid from Romanskolk outside Brandvlei to supply sustainable water to the whole community of Brandvlei. The construction period is until December 2020 with a project value of R127 208 543</li> <li>• Upgrade of Water Treatment Works in Calvinia with a project value of R26 805 755. The purpose of this project was to enhance the capacity and the purification process of the water treatment works</li> </ul>
Upgrade of Loeriesfontein sportsground	Hantam Municipality received a donation from Mainstream Renewable Energy SA for the upgrade of Loeriesfontein sportsground including an irrigation system from the Waste Water Treatment Works as part of their social responsibility contribution
<b>Finance</b>	
Timeous approval of budget during COVID 19 lockdown period	All budgets were timeously approved as per the legislation requirements including all adjusted budgets as a result of COVID-19 appropriates
Spending of COVID 19 budget	<ul style="list-style-type: none"> <li>• Personal Protective Equipment (PPE) was procured for each employee as well as a danger pay for employees who had to work during the lockdown period</li> <li>• All municipal buildings in the Hantam was sanitized, some government departments' buildings as per request, as well as public spaces and spaza shops</li> </ul>
<b>Human Resources</b>	
Section 57 managers	The Municipal Manager and two senior management signed performance agreements for 2019/20. No vacant positions on senior management level
New appointments made	<ul style="list-style-type: none"> <li>• Appointment of Qualified Process Controllers Water and Waste Water in Calvinia to ensure adherence to legislation and promote basic service delivery</li> <li>• Appointment of IDP/LED Clerk to promote local economic development</li> <li>• Appointment of Social Transformation Officer to promote social transformation in the Hantam municipal area</li> </ul>
Promotion of staff	<p>Succession Planning Policy has been approved by Council to promote training and development and promotions</p> <p><b><u>The following 6 promotions were made:</u></b></p> <ul style="list-style-type: none"> <li>• Cashier Clerk Traffic Services in Calvinia T08 promoted to Senior Cashier Clerk Traffic Services T10</li> <li>• General Worker in Loeriesfontein T03 promoted to Process Controller T06</li> </ul>



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Highlight	Description
	<ul style="list-style-type: none"> <li> Traffic Officer in Calvinia T10 promoted to Divisional Head Traffic Officer in Calvinia T12</li> <li> Electrician in Calvinia T10 promoted to Senior Electrician T12</li> </ul>
Organisational structure	Consultation process done during strategic session with Council & senior management, as well as unions. Approval of organisational structure by Council on 20 February 2020 – Council resolution SRIK03/02-20
Job descriptions	Employee’s job descriptions were reviewed and signed by them, union representatives and senior managers
<b>Council</b>	
Councils meetings held	Eighteen Council meetings were held for 2019/20 with an average attendance of 89% by councillors
Council Meet the People engagements	Two Council Meets the People public meetings were held with the communities of Brandvlei and Nieuwoudtville respectively
Stability of Council	<ul style="list-style-type: none"> <li> The vacancy of ward councillor for Ward 5 was filled during August 2019</li> <li> All councillors mostly attend Council- as well as committee meetings and are robustly participating in discussions on the agenda impacting Hantam’s communities</li> <li> Decisions of Council are made in consensus between the two political parties at the best interest of the communities in Hantam</li> <li> All councillors participate and support programmes rolled out that benefits the communities they serve in good faith</li> </ul>
Functional ward committees	<ul style="list-style-type: none"> <li> Ward committees of all five wards are fully functional and regular meetings are held</li> <li> All new ward committee members received training and induction during 2019/20 by COGHSTA</li> <li> Ward committees are of great assistance to the municipality and will be utilised more effectively in the next financial year in terms of their role with regards to public participation in the respective wards</li> </ul>

*Table 136: Executive and council highlights*

### 3.29.2 Challenges: Executive and Council

The table below gives a brief description of Executive and Council challenges during the 2019/20 financial year:

Challenge	Corrective action
Revenue and debt collection	The Council, Mayor and the Municipal Manager made a decision to accommodate business with the payment of their service accounts (50% payable immediately and 50% is payable within 12 months). Municipal account holders can make arrangements with the Municipality to pay off their arrear accounts



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Challenge	Corrective action
Collection of government debts	Interact through Intergovernmental Relations Forum on a regular basis
Council chambers and proper equipment for recording of meetings	Budget for equipment in the 2020/21 financial year
Passing of councillor FJ Sterkse Ward 3	Position of Ward Councillor of Ward 3 vacant and will be filled in the 2020/21 financial year
Regular requests from communities to assist with funding for social programmes, bursary applications, school uniforms, etc.	<ul style="list-style-type: none"> <li>• Requests are channelled to investors who has a role to play in terms of social responsibility contributions to communities of Hantam</li> <li>• Annual Street Carnival event is held to generate income for the Special Programmes account</li> </ul>
High unemployment and poverty	<ul style="list-style-type: none"> <li>• A clause was included in Tenders of the Municipality to utilise local SMME's/contractors for projects implemented in Hantam</li> <li>• Local SMME's are given support with registration of their businesses and to obtain the necessary documentation to enable them to participate in tender processes to make them more sustainable</li> </ul>

Table 137: Executive and council challenges

### 3.29.3 Employees: Executive and Council

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

Job Level (T-grade)	2018/19	2019/20			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
		Number			%
0 - 3	6	0	0	0	0
4 - 6		0	0	0	0
7 - 9		5	3	2	0.4
10 - 12		1	1	0	0
13 - 15		1	1	0	0
16 - 18		0	0	0	0
19 - 20		1	1	0	0
<b>Total</b>	<b>6</b>	<b>8</b>	<b>6</b>	<b>2</b>	<b>0.25</b>

Table 138: Employees: Executive and council



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### 3.29.4 Capital expenditure – Executive and Council

The table below indicates the amount that was actually spent on Executive and Council projects for the 2019/20 financial year:

Capital projects	2019/20			
	Budget	Adjustment budget	Actual expenditure	Variance from adjustment budget
(R)				
Mayoral vehicle	600 000	580 000	580 000	0
<b>Total</b>	<b>600 000</b>	<b>580 000</b>	<b>580 000</b>	<b>0</b>

Table 139: Capital expenditure 2019/20: Sport grounds services

### 3.30 FINANCIAL SERVICES

Financial services include:

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

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

Details of the types of account raised and recovered	Debt recovery					
	2018/19			2019/20		
	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	%	R	R	%
Property rates	8 783	8 421	95%	13 681	9 106	67%
Electricity	28 527	23 693	83%	24 386	23 410	96%
Water	11 062	11 474	103%	3 978	3 819	96%
Sanitation	6 533	6 239	95%	4 749	4 560	96%



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Debt recovery						
Details of the types of account raised and recovered	2018/19			2019/20		
	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		%
Refuse	6 944	6 997	100%	5 221	5 013	96%

Table 140: Service standards for financial services

### 3.30.1 Highlights: Financial Services

The table below gives a brief description of all the highlights for financial services during the 2019/20 financial year:

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

Table 141: Financial services highlight

### 3.30.2 Challenges: Financial Services

The table below gives a brief description of the financial services challenges during the 2019/20 financial year:

Challenge	Corrective action
Outstanding debtors	A debt collecting committee was established during 2018/19 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 142: Financial Services challenges



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## 3.30.3 Employees: Financial Services

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

Job Level	2018/19	2019/20			
(T-grade)	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	Number				%
0 - 3	24	0	0	0	0
4 - 6		8	8	0	0
7 - 9		6	6	0	0
10 - 12		10	9	1	10
13 - 15		0	1	0	0
16 - 18		0	0	0	0
19 - 20		1	1	0	0
<b>Total</b>	<b>24</b>	<b>26</b>	<b>25</b>	<b>1</b>	<b>4</b>

Table 143: Employees: Financial services

## 3.30.4 Capital expenditure – Financial Services

The table below indicates the amount that was actually spent on financial services projects for the 2019/20 financial year:

Capital projects	2019/20			
	Budget	Adjustment budget	Actual expenditure	Variance from adjustment budget
<b>(R)</b>				
Office equipment	966 000	550 000	513 589.13	36 410.87
<b>Total</b>	<b>966 000</b>	<b>550 000</b>	<b>513 589.13</b>	<b>36 410.87</b>

Table 144: Capital expenditure 2019/20: Financial services

## 3.31 HR

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

-  HR Administration
-  Recruitment and selection
-  Legal services and labour relations
-  Employment Equity
-  Organisational structure and job evaluation
-  Occupational Health and Safety
-  Training and development



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### Employee Assistance Programme (EAP)

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

### 3.31.1 Highlights: HR

The table below gives a brief description of all the highlights for HR during the 2019/20 financial year:

Highlight	Description
Training and development	<ul style="list-style-type: none"> <li>• Two middle management officials obtained their Honours Degrees in Public Administration from the University of the Western Cape</li> <li>• One official obtained an Advanced Diploma in Public Administrations (General) from the University of the Western Cape</li> <li>• Four officials obtained an Advanced Diploma in Public Administrations (Finance) from the University of the Western Cape</li> </ul>
Promotions (6)	<ul style="list-style-type: none"> <li>• The Cashier Clerk: Traffic Services (T08) in Calvinia was promoted to Senior Cashier Clerk Traffic Services (T10) in Calvinia</li> <li>• General Worker (T03) in Loeriesfontein promoted to Process Controller (T06) in Loeriesfontein</li> <li>• Traffic Officer (T10) in Calvinia promoted to Divisional Head Traffic Officer (T12) in Calvinia</li> <li>• Electrician (T10) in Calvinia promoted to Senior Electrician (T12) in Calvinia</li> <li>• General Worker (T03) in Calvinia promoted to Clerk Switchboard/Customer Care (T06) in Calvinia</li> <li>• Supervisor (T07) in Loeriesfontein promoted to Superintendent in Loeriesfontein (T09)</li> </ul>
Organisational structure	Consultation process with Unions in Local Labour Forum meeting on 18 February 2020 and approval of organisational structure by Council on 20 February 2020 (Council resolution SRIK03/02-20 in line with IDP and SDBIP 2020/2021)
Filling of vacant positions	<ul style="list-style-type: none"> <li>• Appointment of Qualified Process Controllers Water and Waste Water in Calvinia to ensure adherence tot legislation and promote basic service delivery</li> <li>• Appointment of IDP/LED Clerk to promote local economic development</li> <li>• Appointment of Social Transformation Officer to promote social transformation in the Hantam municipal area</li> </ul>
Job descriptions	Has been reviewed and signed by officials, Union Representatives and senior managers
HR Policies approved	<ul style="list-style-type: none"> <li>• Succession Planning Policy (Council In-Committee, 28 November 2019 RIK02/11-19)</li> <li>• Private Work Policy (Council In-Committee, 28 November 2019 RIK02/11-19)</li> </ul>



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Highlight	Description
Employment equity	<ul style="list-style-type: none"> <li> Employment Equity Committee has been appointed and is fully functional</li> <li> Employment Equity Plan has been submitted to the Department of Labour in line with legislation</li> </ul>
Succession planning	Succession Planning Policy has been approved by Council to promote training & development as well as promotions

*Table 145: HR highlights*

## 3.31.2 Challenges: HR

The table below gives a brief description of the HR challenges during the 2019/20 financial year:

Challenge	Corrective action
HR Official	Vacant position will be filled during the 2020/21 financial year
HR Clerk	Vacant position will be filled during the 2020/21 financial year to ensure effective implementation of training and succession planning programmes
Induction programme	A proper induction programme will be implemented during the 2020/21 financial year
Employment assistance programme	A proper employment assistance programme will be implemented during the 2020/21 financial year
Job evaluation	Job Evaluation need to be done in the 2020/21 financial year. Due to COVID-19 National lockdown restrictions the scheduled evaluations had to be postponed

*Table 146: HR challenges*

## 3.32 CORPORATE SERVICES

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

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

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



# CHAPTER 3: SERVICE DELIVERY PERFORMANCE

## 3.32.1 Highlights: Corporate Services

The table below gives a brief description of the highlights for corporate services during the 2019/20 financial year:

Highlight	Description
Appointment of Clerk Switchboard/Customer Care	A General Worker (T03) in Calvinia was promoted to Clerk Switchboard/Customer Care (T06) in Calvinia
Implementation of IT System	Budget for implementation in the 2020/21 financial year as the tender was advertised
Appointment of IT Technician	Budgeted for in the 2020/21 financial year

Table 147: Corporate services highlights

## 3.32.2 Challenges: Corporate Services

The table below gives a brief description of the corporate services challenges during the 2019/20 financial year:

Challenge	Corrective action
Limited space for records management	Budget constraints is currently hampering the process. However, will budget accordingly in the 2021/22 financial year
Outdated IT System	Implementation of new IT System in the 2020/21 financial year
IT Technician	Budgeted and filling of vacant position in the 2020/21 financial year
HR Clerk	Budget constraints

Table 148: Corporate services challenges

## 3.32.3 Employees: Corporate Service

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

Job level (T-grade)	2018/19	2019/20			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	Number				%
0 – 3	10	0	0	0	0
4 – 6		0	0	0	0
7 – 9		7	5	2	29
10 – 12		3	2	1	33
13 – 15		0	0	0	0
16 – 18		0	0	0	0
19 – 20		0	0	0	0
<b>Total</b>		<b>10</b>	<b>10</b>	<b>7</b>	<b>3</b>

Table 149: Employees: Corporate services



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### COMPONENT I: ORGANISATIONAL PERFORMANCE SCORECARD

#### 3.33 DEVELOPMENT AND SERVICE DELIVERY PRIORITIES FOR 2020/21

The main development and service delivery priorities for 2020/21 forms part of the Municipality's Top Layer SDBIP for 2020/21 and are indicated in the tables below:

##### 3.33.1 Institutional Development and transformation

Ref	KPI	Unit of measurement	Ward	Annual target
TL18	Percentage of people from employment equity target groups that will be appointed in the three highest levels of management during the 2020/21 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%
TL19	Percentage of municipality's personnel budget actually spent on implementing its workplace skills plan by 30 June 2021 ((Total Actual Training Expenditure/ Total personnel Budget) x100))	(Total expenditure on training/total personnel budget)/100	All	0.01%
TL23	Limit vacancy rate to 20% of funded post by 30 June 2021 {(Number of funded posts vacant divided by budgeted funded posts) x100}	(Number of funded posts vacant divided by budgeted funded posts) x100	All	20%
TL24	Review the Workplace Skills Plan and submit plan to the LGSETA by 30 April 2021	Workplace Skills Plan submitted to LGSETA by 30 April 2021	All	1
TL25	90% of the ICT capital budget spent by 30 June 2021 {(Actual capital expenditure divided by the total approved capital budget) x100}	% of the ICT capital budget spent by 30 June 2021	All	90%
TL35	90% of the budget spent to upgrade IT and Telephone network by 30 June 2021 {(Actual capital expenditure on the project divided by the total approved capital budget for the project)x100}	Percentage of budget spent by 30 June 2021	All	90%
TL36	90% spent of the budget to purchase laptops by 30 June 2021	Percentage of budget spent by 30 June 2021	All	90%

Table 150: Service delivery priorities for 2020/21: Institutional development and transformation

##### 3.33.2 Economic development

Ref	KPI	Unit of measurement	Ward	Annual target
TL8	Create job opportunities ito EPWP by 30 June 2021	Number of job opportunities created by 30 June 2021	All	150

Table 151: Service delivery priorities for 2020/21: Economic development



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### 3.33.3 Financially sustainable and viable

Ref	KPI	Unit of measurement	Ward	Annual target
TL20	Financial viability measured in terms of the municipality's ability to meet its service debt obligations at 30 June 2021 {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 2021	All	1%
TL21	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 2021 {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 2021	All	14%
TL22	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 2021	All	0.6

Table 152: Service delivery priorities for 2020/21: Financially sustainable and viability

### 3.33.4 Good governance and public participation

Ref	KPI	Unit of measurement	Ward	Annual target
TL1	Develop a Risk Based Audit Plan and submit to the audit committee for consideration by 30 June 2021	Risk Based Audit Plan developed and submitted to the audit committee by 30 June 2021	All	1
TL2	Compile the final IDP review and submit to council by 31 May 2021	Final IDP review submitted to council by 31 May 2021	All	1
TL3	Compile the draft IDP review for 2021/22 and submit to council by 31 March 2021	Draft IDP review for 2021/22 submitted to council by 31 March 2021	All	1
TL4	Compile the draft Annual Report for 2019/20 and submit to council by 31 January 2021	Draft Annual Report for 2019/20 submitted to council by 31 January 2021	All	1
TL5	Compile the final Annual Report for 2019/20 and submit to council by 31 March 2021	Final Annual Report for 2019/20 submitted to council by 31 March 2021	All	1
TL6	Submit the oversight report for 2019/20 on the Annual Report to council by 31 March 2021	Oversight Report for 2019/20 submitted to council by 31 March 2021	All	1



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Ref	KPI	Unit of measurement	Ward	Annual target
TL26	Review the Internal Audit Charter and Audit Committee Charter and submit to the Audit Committee by 30 June 2021	Internal Audit Charter and Audit Committee Charter submitted to the Audit Committee by 30 June 2021	All	1

*Table 153: Service delivery priorities for 2020/21: Good governance and public participation*

### 3.33.5 Infrastructure Development and Basic Service Delivery

Ref	KPI	Unit of measurement	Ward	Annual target
TL9	Number of residential properties that which are billed for water or have pre paid meters that is connected to the municipal water infrastructure network as at 30 June 2021	Number of residential properties which are billed for water or have pre paid meters as at 30 June 2021	All	4 614
TL10	Number of residential properties which are billed for electricity or have pre paid meters as at 30 June 2021 (excluding Eskom areas)	Number of residential properties which are billed for electricity or have pre paid meters as at 30 June 2021 (Excluding Eskom areas)	All	2 430
TL11	Number of residential properties connected to the municipal waste water sanitation/sewerage network for sewerage service, irrespective of the number of water closets (toilets) which are billed for sewerage as at 30 June 2021	Number of residential properties which are billed for sewerage as at 30 June 2021	All	4 614
TL12	Number of residential properties which are billed for refuse removal as at 30 June 2021	Number of residential properties which are billed for sewerage as at 30 June 2021	All	4 614
TL13	Provide free basic water to indigent households earning less than R5030 as at 30 June 2021	Number of households receiving free basic water as at 30 June 2021	All	2 618
TL14	Provide free basic electricity to indigent households earning less than R5 030 as at 30 June 2021	Number of households receiving free basic electricity as at 30 June 2021	All	2 365
TL15	Provide free basic sanitation to indigent households earning less than R5 030 as at 30 June 2021	Number of households receiving free basic sanitation as at 30 June 2021	All	2 618
TL16	Provide free basic refuse removal to indigent households earning less than R5 030 as at 30 June 2021	Number of households receiving free basic refuse removal as at 30 June 2021	All	2 618
TL17	The percentage of the municipal capital budget actually spent on capital projects by 30 June 2021 (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 2021	All	90%



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Ref	KPI	Unit of measurement	Ward	Annual target
TL26	95% spent of the library operational conditional grant by 30 June 2021 {(Actual expenditure divided by the total grant received) x 100}	% of the library operational conditional grant spent by 30 June 2021 {(Actual expenditure divided by the total grant received) x 100}	All	95%
TL27	Limit unaccounted for electricity to less than 15% by 30 June 2021 {(Number of Electricity Units Purchased - Number of Electricity Units Sold) / Number of Electricity Units Purchased } x 100}	% unaccounted for electricity by 30 June 2021	All	15%
TL28	Limit unaccounted for water to less than 15% by 30 June 2021 {(Number of Kiloliters Water Purified - Number of Kiloliters Water Sold) / Number of Kiloliters Water Purified x 100}	% unaccounted for water by 30 June 2021	All	15%
TL29	90% spent of the budget for the water network and electrification of Romanskolk in Brandvlei in terms of the grant allocation received by 30 June 2021{(Actual capital expenditure on the project divided by the total approved capital budget for the project)	Percentage of budget spent by 30 June 2021	3	90%
TL30	90% spent of the budget to upgrade the Water Treatment Works in Calvinia in terms of the grant allocation received by 30 June 2021 {(Actual capital expenditure on the project divided by the total approved capital budget for the project)x100}	Percentage of budget spent by 30 June 2021	1;2	90%
TL31	90% spent of the budget to upgrade sport facilities in Hantam Park in Calvinia in terms of the grant allocation received by 30 June 2021 {(Actual capital expenditure on the project divided by the total approved capital budget for the project)x100}	Percentage of budget spent by 30 June 2021	1;2	90%
TL32	90% spent of the budget to upgrade roads & stormwater in Calvinia in terms of the grant allocation received by 30 June 2021 {(Actual capital expenditure on the project divided by the total approved capital budget for the project)x100}	Percentage of budget spent by 30 June 2021	1;2	90%
TL33	90% spent of the budget to upgrade ringman units in Nieuwoudtville in terms of the grant allocation received by 30 June 2021 {(Actual capital expenditure on the project divided by the total approved capital budget for the project)x100}	Percentage of budget spent by 30 June 2021	4	90%



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Ref	KPI	Unit of measurement	Ward	Annual target
TL34	Procurement of 600 chairs for community halls	600 chairs procured for community halls by 30 June 2021	3;4;5	600

Table 154: Service delivery priorities for 2020/21: Infrastructure development and basic service delivery

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# CHAPTER 4: ORGANISATIONAL DEVELOPMENT PERFORMANCE

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

### a) National KPI – Municipal transformation and organisational development

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

KPA and Indicators	Municipal achievement
	2019/20
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	66%
Percentage of municipality's personnel budget actually spent on implementing its workplace skills plan by 30 June 2020 ((Total Actual Training Expenditure/ Total personnel Budget)x100))	2%

Table 155: National KPIs: Municipal transformation and organisational development

#### 4.1 INTRODUCTION TO THE MUNICIPAL WORKFORCE

The HM as at 30 June 2019 employs 141 (excluding 39 vacant positions), including permanent officials as well as employees appointed on long term fixed contracts, who individually and collectively contribute to the achievement of the municipality's objectives. The primary objective of HR management is to render an innovative HR service that addresses both skills development and an administrative function.

##### 4.1.1 Employment equity

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

##### a) Employment equity versus population

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

Table 156: Employment equity population 2019/20 (Source: IDP 2019/20 (Quantec 2017))



# CHAPTER 4: ORGANISATIONAL DEVELOPMENT PERFORMANCE

## b) Occupational Levels - Race

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

Occupational Levels	Male				Female				Total
	A	C	I	W	A	C	I	W	
Top management	0	1	0	0	0	0	0	0	1
Senior management	0	1	0	1	0	0	0	0	2
Professionally qualified and experienced specialists and mid-management	0	4	0	3	0	5	0	1	13
Technicians	0	0	0	0	0	0	0	0	0
Community and clerical workers	0	0	0	0	0	0	0	0	0
Machinery and driver operators	0	0	0	0	0	0	0	0	0
General workers	0	0	0	0	0	0	0	0	0
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	0	26	0	1	0	4	0	0	31
Semi-skilled and discretionary decision making	0	13	0	0	0	18	0	2	33
Unskilled and defined decision making	0	42	0	0	0	14	0	0	56
Temporary employees	0	4	0	0	0	4	0	1	9
<b>Grand total</b>	<b>0</b>	<b>91</b>	<b>0</b>	<b>5</b>	<b>0</b>	<b>45</b>	<b>0</b>	<b>4</b>	<b>145</b>

Table 157: Occupational levels - race

### 4.1.2 Vacancy rate

The approved organogram for the Municipality had **182** posts for the 2019/20 financial year. The actual positions filled are indicated in the tables below by post level and by functional level. 48 Posts were vacant at the end of 2019/20, resulting in a vacancy rate of 26%.

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

Post level	Per post level	
	Filled	Vacant
MM and MSA section 57 and 56	3	0
Middle management	13	2
Skilled technical and academically qualified workers, junior	33	22



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Per post level		
Post level	Filled	Vacant
management, supervisors, foremen and superintendents		
Unskilled and defined decision making	87	26
<b>Total</b>	<b>136</b>	<b>48</b>
Per functional level		
Functional area	Filled	Vacant
Municipal Manager	6	3
Corporate Services	9	3
Financial Services	25	4
Community Services	26	4
Technical Services	70	34
<b>Total</b>	<b>136</b>	<b>48</b>

Table 158: Occupational levels – vacancy rate

### 4.1.3 Staff turnover rate

A high staff turnover may be costly to a municipality and might negatively affect productivity, service delivery and institutional memory/organisational knowledge. Below is a table that shows the staff turnover rate within the Municipality. The staff turnover rate shows a decrease from **7%** in 2018/19 to **6%** in 2019/20.

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
<b>2018/19</b>	147	6	11	7%
<b>2019/20</b>	145	6	9	6%

Table 159: Staff turnover rate as at 30 June 2020

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

Month	Appoint-ments	Promo-tions	Total	Retire-ments	Dismiss als	Resigna-tions	Disabl ed	Death	Total
July 2019	0	2	<b>2</b>	0	1	0	0	0	<b>1</b>
August 2019	2	0	<b>2</b>	0	2	1	0	0	<b>3</b>
September 2019	0	3	<b>3</b>	0	0	0	0	0	<b>3</b>
October 2019	1	0	<b>1</b>	0	0	1	0	0	<b>1</b>



# CHAPTER 4: ORGANISATIONAL DEVELOPMENT PERFORMANCE

Month	Appoint-ments	Promo-tions	Total	Retire-ments	Dismiss-als	Resigna-tions	Disabl-ed	Death	Total
November 2019	0	0	0	1	0	1	0	0	2
December 2019	0	0	0	0	0	0	0	1	1
January 2020	0	3	3	0	0	0	0	0	
February 2020	1	1	2	0	0	1	0	0	1
March 2020	3	0	3	0	0	1	0	0	1
April 2020	0	0	0	0	0	0	0	0	
May 2020	0	0	0	0	0	0	0	0	
June 2020	0	0	0	0	0	0	0	0	
<b>Total</b>	<b>7</b>	<b>9</b>	<b>16</b>	<b>1</b>	<b>3</b>	<b>5</b>	<b>0</b>	<b>1</b>	<b>10</b>

Table 160: 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 **17** employees for 2019/20 compared to the amount of 10 employees for 2018/19.

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	2018/19	2019/20
Municipal Manager	0	1
Corporate Services	0	0
Finance	1	3
Community Services	4	6
Technical Services	5	7
<b>Total</b>	<b>10</b>	<b>17</b>

Table 161: Injuries



# CHAPTER 4: ORGANISATIONAL DEVELOPMENT PERFORMANCE

## 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 2019/20 financial year (**286**) shows an increase when compared with the 2018/19 financial year (399).

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

Department	2018/19	2019/20
Municipal Manager	25	17
Corporate Services	14	30
Finance	71	58
Community Services	114	80
Technical Services	175	101
<b>Total</b>	<b>399</b>	<b>286</b>

Table 162: 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 2019/20 financial year:

Name of policy	Date approved / reviewed
Succession Planning Policy	28 November 2019 RIK02/11-19
Private Work Policy Council in Committee	28 November 2019 RIK02/11-19

Table 163: 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).



# CHAPTER 4: ORGANISATIONAL DEVELOPMENT PERFORMANCE

## 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	2
Legislators, senior officials and managers	Female	9	3
	Male	10	3
Associate professionals and technicians	Female	4	1
	Male	4	3
Professionals	Female	9	3
	Male	10	1
Clerks	Female	6	6
	Male	8	2
Service and sales workers	Female	10	0
	Male	15	0
Craft and related trade workers	Female	0	0
	Male	0	0
Plant and machine operators and assemblers	Female	1	0
	Male	17	0
Elementary occupations	Female	12	0
	Male	36	0
<b>Sub total</b>	<b>Female</b>	<b>52</b>	<b>13</b>
	<b>Male</b>	<b>102</b>	<b>11</b>
<b>Total</b>		<b>154</b>	<b>24</b>

Table 164: Skills matrix

The following training was implemented:

Type of training	Details
MFMP	FACHS
Advanced Diploma Admin & Finance	University of the Western Cape
Advanced Diploma Admin	University of the Western Cape
B-Admin Honours	University of the Western Cape
B-Admin Masters	University of the Western Cape

Table 165: Details of training implemented



# CHAPTER 4: ORGANISATIONAL DEVELOPMENT PERFORMANCE

## 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	2	3
Professionals	Female	6	3	6
	Male	6	3	6
Community and safety workers	Female	1	1	1
	Male	4	2	4
Technicians and trade workers	Female	4	4	4
	Male	6	2	6
Clerks	Female	10	5	10
	Male	10	2	10
Service and sales workers	Female	12	0	12
	Male	10	0	10
Plant and machine operators and assemblers	Female	1	0	1
	Male	20	0	20
Elementary occupations	Female	12	0	12
	Male	36	0	36
<b>Sub total</b>	<b>Female</b>	<b>48</b>	<b>13</b>	<b>48</b>
	<b>Male</b>	<b>97</b>	<b>11</b>	<b>97</b>
<b>Total</b>		<b>145</b>	<b>24</b>	<b>145</b>

Table 166: Skills development

## 4.3.3 Skills development - budget allocation

The table below indicates that a total amount of **R581 024.00** was allocated to the workplace skills plan and that **79.6%** of the total amount was spent in the 2019/20 financial year:

Total personnel budget	Total allocated	Total spent	% Spent
R402 295.46	R402 295.46	R387 843.08	96.4%

Table 167: Budget allocated and spent for skills development



# CHAPTER 4: ORGANISATIONAL DEVELOPMENT PERFORMANCE

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 2019/20 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		%
2018/19	37 005	93 253	40
2019/20	38 956	100 462	38.81

Table 168: Personnel expenditure

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

Description	2018/19	2019/20
	Actual	Actual
	R	
<b>Councillors (Political office bearers plus other)</b>		
Salary	2 658 416	2 820 637
Cell phone allowance	365 306	395 220
<b>Subtotal - Councillors</b>	<b>3 023 722</b>	<b>3 215 857</b>
<b>% increase/(decrease)</b>	<b>0.365%</b>	<b>6.35%</b>
<b>All municipal employees (excl. Councillors)</b>		
Salary	29 142 060	29 648 559
Company contributions	6 113 672	5 375 496
Motor vehicle allowances	1 068 505	871 590
Housing benefits and allowances	475 953	486 378
Performance bonus	104 806	382 012
Overtime	1 184 584	1 455 898



## **CHAPTER 4: ORGANISATIONAL DEVELOPMENT PERFORMANCE**

Description	2018/19	2019/20
	Actual	Actual
	R	
<b>Subtotal - All municipal employees (excl. councillors)</b>	<b>38 089 580</b>	<b>38 219 933</b>
<b>% increase/ (decrease)</b>	<b>6.65%</b>	<b>0.34%</b>
<b>Total municipality</b>	<b>41 113 302</b>	<b>41 435 790</b>
<b>% increase/ (decrease)</b>	<b>6.35%</b>	<b>0.78%</b>

Table 169: Personnel expenditure



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# LIST OF ABBREVIATIONS

## ABBREVIATIONS

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



# ***LIST OF ABBREVIATIONS***

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

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