HANTAM MUNICIPALITY

2024/25

ANNUAL REPORT

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CHAPTER 1: EXECUTIVE SUMMARY

Chapter 1: Executive Summary

Component A: Mayor's Foreword

As the Mayor of Hantam Municipality, I present you with the Annual Report of the 2024/25 financial year. This report was compiled in terms of the applicable legislation as stated by the Municipal Financial Management Act (MFMA) (Section 46) and reflects the performance of our institution over the aforementioned financial year.

This report reflects on the performance of the targets as set out by Council over the reporting period.

Furthermore, it provides our stakeholders and communities an insight into the achievements and issues faced by our Administration over the 2024/25 financial year.

For the year under review Council had regular meetings that were well attended by Councillor. The Ward Committees also function optimally. We had no service delivery protests and emit the struggling economy of the area and the entire country, the Administration ensured that service delivery remained stable.

Council adopted all legislative compliance documents as stipulated by the IDP and Budget Process Plan within the prescribed deadlines.

Although the Municipality could not maintain the "clean audit opinion" we are in no way diverted from our goals and we are excited to have a newly appointed an Acting Municipal Manager at the forefront to guide the Administration to new achievements.

The Municipality struggled the year under review with various key strategic vacancies in the Senior Management positions and this created a lot of uncertainty, however this is in our past and we must look towards a brighter future.

The Administration worked tirelessly to ensure that services such as the provision of water, refuse removal, sanitation and electricity supply still reached our consumers. The Hantam Municipal area also saw that our roads received attention in order to make life a bit more bearable for our commuters.

The Municipality can also boast that it has no outstanding debt with Eskom. This is an achievement in itself, even though we are still plagued with load shedding.

Council also found that we required a more structured Administration to fulfil our strategic direction and intent and subsequently has split the directorate Financial and Corporate Services into the Directorate Financial Services and Corporate Services.

I would like to assure our constituents, that as Council we are committed to our community and as the Municipality's drivers, we will continue to ensure a good standard of services are being rendered.

I wish to thank the Council, the Senior Management Team, the Administration and the community for its support, dedication to our area and the love for the Hantam people.

Together we can make a difference.

Cllr. K Alexander

MAYOR

CHAPTER 1: EXECUTIVE SUMMARY

Component B: Executive Summary

1.1 Municipal Manager's Overview

The 2024/25 financial year presented significant service delivery, financial management as well as governance challenges. As Accounting Officer, I acknowledge that the Municipality received a qualified audit opinion from the Auditor -General of South Africa. This outcome indicates that while progress was made in certain areas, there are areas that require urgent and sustained management interventions , characterised by revenue collection challenges, increasing service delivery demands as well as ageing infrastructure .

The Municipality operated in a constrained financial and economic environment during the year under review.. Notwithstanding this demands the Municipality continued to deliver basic services to our communities.

The Municipality remains committed to improve its financial stability, through revenue enhancement strategies, expenditure controls, and debtor management. Hantam Municipality has been committed to ensure the growth of our local community. During the year under review a total of 421 job opportunities were created through the EPWP programme. This assisted the area by providing families with an income for a certain period. During the year under review the Municipality experience no political instability. The Municipality will continue to prioritize sound financial management, effective service delivery and compliance with legislative requirements to achieved improved audit outcomes.

I wish to thank the Council, the Municipal employees and our Communities for their continued support and cooperation as we work collectively to institutional stability and improved performance.

JJ Fortuin

MUNICIPAL MANAGER

CHAPTER 1: EXECUTIVE SUMMARY

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 2024/25 annual report reflects on the performance of the HM for the period 1 July 2024 to 30 June 2025. The annual report is prepared in accordance with Section 121(1) of the Municipal Finance Management Act (MFMA), in terms of which the Municipality must prepare an annual report for each financial year.

1.2.1 Vision and mission

a) Vision

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

b) Mission

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

c) Strategic objectives

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

1.2.2 Demographic information

a) Municipal geographical information

The jurisdiction of the Hantam Municipality covers an area of 36 128 km^2, which constitutes 28% of the total area (viz. 126 836 km^2) 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).

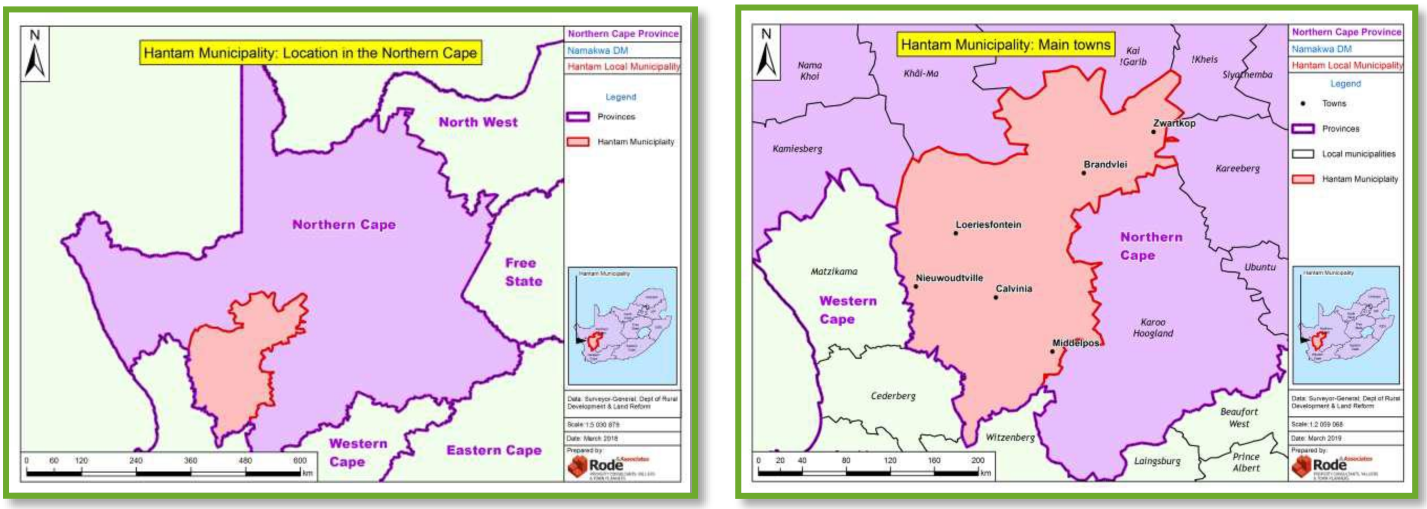


Figure 1: Maps of Hantam Municipal Area

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

- R27 to Nieuwoudtville in the west and to Brandvlei in the north-east
- R63 to Williston in the east
- R354 to 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.

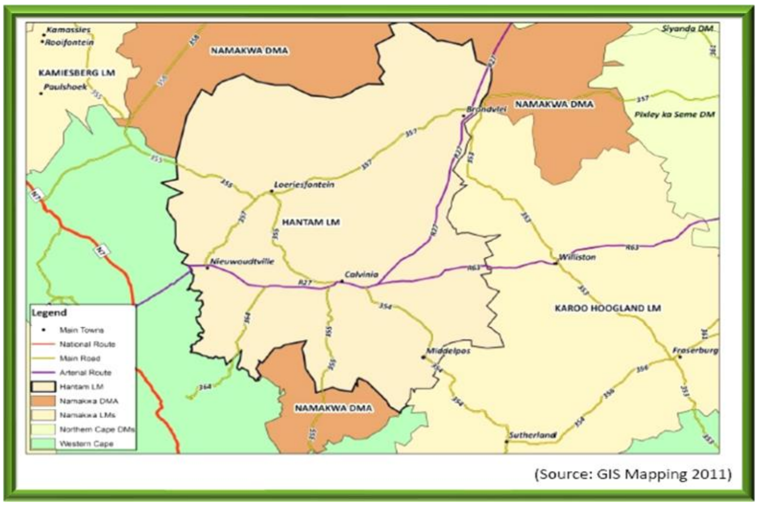
Below are some characteristics of the settlements/towns within the municipal area, viz. Calvinia, Loeriesfontein, Nieuwoudtville, Brandvlei, Middelpos and Swartkop:

- 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.



(Source: GIS Mapping 2011)

Figure 2: Map of Hantam road infrastructure

The Municipality is currently structured into the following wards:

Ward	Areas
1	Calvinia
2	Calvinia
3	Brandvlei and Zwartkop
4	Nieuwoudtville and Middelpos
5	Loeriesfontein
6	Calvinia
7	Middelpos and surrounding farms

Table 1: Municipal wards

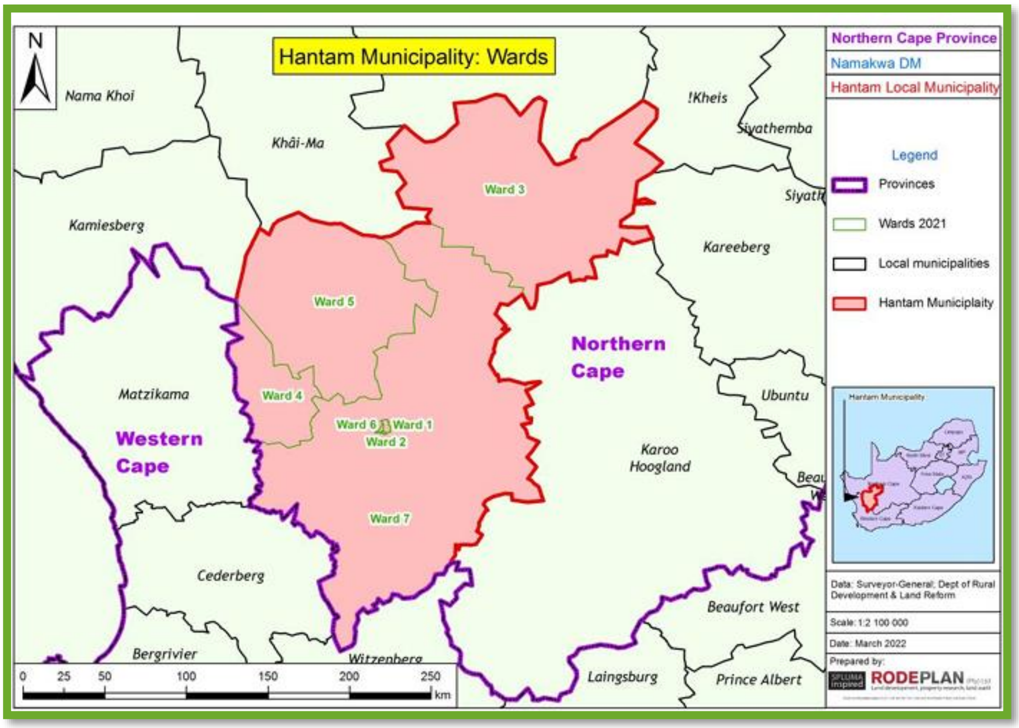
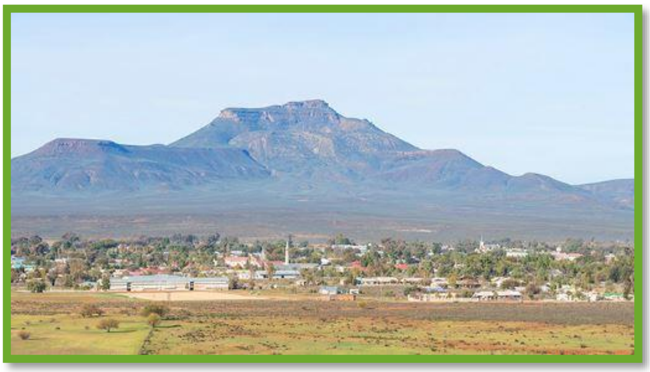


Figure 3: Map: Hantam Municipal Wards

CHAPTER 1: EXECUTIVE SUMMARY

Calvinia



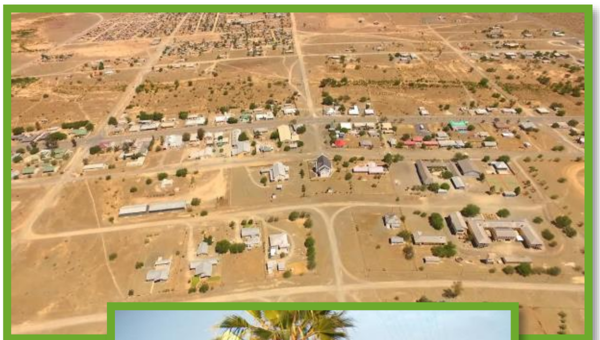
Calvinia is named after the French religious reformer Jean Calvin. The town is just south of the Hantam mountains on the banks of the Oorlogskloof (meaning "War Ravine") River. Calvinia enjoys 80% starlight and is renowned for its kaleidoscope of spring wildflowers coinciding with the Namaqualand wildflower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

The name Hantam is derived from the Khoisan word Han-ami, which refers to a plant with edible roots (Pelargoniumbifolium, 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 -styled Jewish synagogue built in 1920. The museum portrays the lives of the early European settlers. It displays a cedar wood horse 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") (Cliffortiaarboreais) can be seen here. The Hantam Meat Festival, an agricultural show and great barbecue (Afrikaans "braai"), takes place every year in late Augustust.

Brandvlei



Brandvlei is a small town in the Karoo region of the Northern Cape. This is where a 19th-century trekboer called ‘Ou Brand’ settled. Brand camped at this spot at the Sakrivier, a dry riverbed, which only occasionally had water after good rains and which typically resulted in flash floods. The settlement was divided into two by such a flood in 1962.Brandvlei is located in the Bushmanland, also known as the Thirst Land (“Dorsland” in Afrikaans). This area was once sub-tropical during the Miocene period and many fossils have been found which date to this period. After it was recovered, a municipality was formed in today, however, this region contains very scares 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 and 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.

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.

CHAPTER 1: EXECUTIVE SUMMARY

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.

b) Population

According to the Hantam Municipality's IDP 2024/25 the table below includes the population size and the number of households for the year 2022. It is estimated that 22 281 persons reside in the Hantam municipal area with 5 326 households. The household size increased from 3.4 to 4. 2 in 2022. A growth rate of 2.8% from 2011 to 2022. However the growth rate for 2031 is estimated at 1.4% which will result into a total number of 22 600.

The table below illustrates the population in the municipal area since 2022:

Population	2011	2022
Number of people	21 671	22 281
Number of households	6 373	5 326
People per household (approximate)	3.4	4.2

Table 2: Population – Hantam IDP 2024/25

The demographics of the Municipal area by population grouping is indicated in the table below:

Indicator	Black-African	Coloured	White	Asian
Population size	321	19 471	2 345	68
Proportional share of total population	1%	87%	11%	0.3%

Table 3: Population by race for the Municipal area (Hantam IDP 2024/25)

The table below includes data regarding the composition of the population per age. In 2020 the ageing population in the Municipal area placed a higher burden on the working age population than previously, whilst this situation was corrected in 2022 to previous levels:

Indicator	Number of persons	% share of population (rounded)
Child population (0-14)	5 664	25%
Working age population (15-64)	14 544	65%
Aged population (65+)	2 071	9%

Table 4: Population by age (Hantam IDP 2024/25)

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.

Households	2020/21	2021/22	2022/23	2023/24	2024/25
Number of indigent households	2 921	2 032	1 799	2 365	2 465

Table 5: Total number of indigent households

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	6.2%	4.5%	±24%
Mining and quarrying	23.4%	34.9%	1.2%

Industry	Northern Cape	Namakwa DM	Hantam
Manufacturing	3.6%	2.2%	4.5%
Electricity, gas and water	2.1%	1.1%	3.4%
Construction	1.7%	2.4%	3.0%
Wholesale and retail trade, catering and accommodation	11.7%	9.5%	9.9%
Transport, storage and communication	10.2%	10.7%	10.8%
Finance, insurance, real estate and business services	15.3%	11.0%	23.1%
Community, social and personal services	10.7%	11.9%	11.4%
General government	15.1 %	11.8%	18.4%
TOTAL	**100%**	**100%**	**100%**

Table 6: 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

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.

1.2.3 Socio economic information

a) Socio economic profile

Industry	Sector	2010	2015	% change (2010 to 2020)	2020	% change (2010 to 2020)	2021	2022
Primary sector	**-**	**224**	**317**	**42%**	**427**	**35%**	**467**	**550**
Agriculture, forestry and fishing	Primary	220	312	41%	421	34%	463	545

Industry	Sector	2010	2015	% change (2010 to 2020)	2020	% change (2010 to 2020)	2021	2022
Mining (and quarrying)	Primary	4	5	25%	6	30%	4	6
Secondary sector	**-**	**58**	**91**	**57%**	**109**	**20%**	**116**	**131**
Manufacturing	Secondary	16	22	38%	27	23%	31	35
Electricity, gas and water	Secondary	9	23	115%	42	82%	46	56
Construction	Secondary	32	46	43%	40	-13%	40	40
Tertiary sector	**-**	**689**	**992**	**44%**	**1233**	**24%**	**1331**	**1398**
Wholesale and retail trade, catering and accommodation	Tertiary	162	197	22%	200	2%	222	232
Transport, storage and communication	Tertiary	94	159	69%	189	19%	204	227
Finance, insurance, real estate and business services	Tertiary	151	199	32%	247	24%	259	269
General government	Tertiary	88	147	67%	212	44%	229	239
Community, social and personal services	Tertiary	194	290	49%	384	32%	418	413

Table 7: GDP of the Municipality (Hantam IDP 2024/25)

CHAPTER 1: EXECUTIVE SUMMARY

1.3 Service Delivery Overview

1.3.1 Introduction

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

- Water
- Sanitation
- Electricity
- Refuse removal
- Roads

Pictures 1: Dam – water level

Basic services	Actual performance
Water	4 491
Sanitation	4 491
Electricity	2 826
Refuse removal	4 491

Table 8: Basic service delivery performance

1.3.2 Basic service delivery highlights

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

Highlight	Description
Human Resources	
Filling of strategic vacant positions	The Municipality has appointed the following strategic positions: • Director Financial Services • Director Corporate Services • Director Technical Services
Roads	
Upgrade of Lande Street	The project was a previous MIG project which failed, due to the two previous contractors failing to complete the contracted work. Project is now completed, and the community are utilising the new paved road infrastructure
Sanitation	
The completion of the Calvinia-West sewer reticulation network - (MIG Funded Project)	Residents are connecting to the sewer network as it is fully operational. The project was completed in July 2024
The completion of the Multi-year Sewer network project in Calvinia-East (WSIG Project)	Residents are connecting to the sewer network, its fully operational. The project was completed in December 2024
Water	
The completion of the Multi-year RBIG project	The project reached practical completion in December 2024. The asset is currently operational, it is in its retention period, until December 2025
Electricity	
EEDSM **(DORA Allocation)** Energy Efficient and Demand Side Management Project.	The completion of Retrofitting High mast lights with LED lights. Project was conducted in : • Calvinia, • Loeriesfontein, • Nieuwoudtville • Brandvlei
	The completion of Retrofitting Sport field lights with LED lights in Calvinia and Nieuwoudtville.

Highlight	Description
INEP **(DORA Allocation)** Project	Upgrade Medium and low voltage electrical network in Brandvlei Phase 1 project
Waste	
Planting of trees	• Trees are being planted in order to assisting with some illegal dumping area/ sites • Beautification of town
Cleanliness of central business area	Tourists visiting gives continuous praise for the cleanliness of the towns

Table 9: Basic services delivery challenges

1.3.3 Basic service delivery challenges

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

Service	Challenges/ Possible Corrective Actions
Human Resource	
Implementation of the Staff Regulations	The Municipality is struggling to fully implement the Staff Regulations due to staff capacity, funding challenges and the different legislative stipulations that ranges over a vast scope. The Municipality is however committed via a phased approach to have full compliance within the outer years
LED	
Corporate social responsibilities of investors in Hantam for funding of projects identified in the IDP by communities	The Municipality continues to engage investors regularly to contribute towards community projects as listed in the IDP in order to boost the local economy
Infrastructure	
Power outages in Brandvlei, left town without electricity, leading to water not being able to be pumped to plant	The Municipality intervened and has collaborated with ESKOM as the challenge were from their side, they are currently busy upgrading part of their network between Loeriesfontein and Brandvlei
Theft and Vandalism	The Municipalit assets and buildings have had various issues throughout the year with vandalism and theft. This has placed a significant burden on the already struggling budget where replacement of items or maintenance has increased. The Municipality is currently busy investigating alternative measures to safeguard assets
Fleet	
Vehicles	A limited amount of bakkies available, when vehicles are in for repairs, some services are hampered/delayed in the process, influencing time management. The Municipality is investigating the possibility to avail additional funds in order to replace or acquire new vehicles.
Lack of yellow fleet and mechanical breakdown of compactor truck	Buying of additional compactors would solve the problem, as well as monitoring of the repair time on the existing compactor
Water	

Service	Challenges/ Possible Corrective Actions
Water Treatment Works of all towns	Certified Millwright which could cover all towns, pumps, boreholes etc.
Water Reticulation Networks of all towns	Pipe burst, due to old infrastructure, although most of the towns are in possession of new Water Treatment Works. The Municipality is investigating external funding sources to assist in replacing the aging infrastructure
Roads	
Limited Funding	The Municipality's MIG allocations for the next few years is already committed to sewer projects
Plant	Limited amount of resources and budget

Table 10: Basic service challenges

1.3.3 Proportion of households with access to minimum level of basic services

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

Level of services	2023/24		2024/25	
	No of households	%	No of households	%
Electricity service connections	2 825	100	2 826	
Water - available within 200 m from dwelling	4 756	100	4 491	
Sanitation - Households with at least VIP service	4 756	100	4 491	
Waste collection - kerbside collection once a week	4 756	100	4 491	

Table 11: Households with minimum level of basic services

1.4 Financial Health Overview

1.4.1 Introduction

The last financial years were years of growth in the financial accountability of the Municipality and an unqualified audit with findings was achieved for 2023/24.

Matters of concerns regarding the financial viability of the Municipality, of which liquidity is the most important. The debtors are growing at an alarming rate and the indigent households in the Municipality. The liquidity puts the service delivery at risk and result in low maintenance levels. The Municipality is reliant on grants to finance expenditure due to the limited revenue raising capacity. The equitable share stayed consistent over the past 3 years. This creates pressure on the Municipality due to inflation increases annually and the increase in the indigent population.

1.4.2 Financial overview

The table below shows the financial overview of the Municipality:

Details	Original budget	Adjustment budget	Actual
	R'000		
Income	**140 069**	**140 151**	**129 993**
Grants (operational)	40 920	41 002	41 008
Taxes, levies and tariffs	88 680	88 680	79 997
Other	10 469	10 469	8 988
***Less:* Expenditure**	**153 159**	**163 965**	**205 789**
Plus: Grants (capital)	**124 376**	**124 361**	**124 296**
Plus: Other (capital)			
Net surplus/(deficit)	**112 285**	**100 546**	**48 501**

Table 12: Financial overview

1.4.3 Total capital expenditure

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

Detail	2023/24	2024/25
	(R'000)	
Original budget	155 401	133 826
Adjustment budget	160 783	133 811
Actual	**159 697**	**97 260**

Table 13: 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
Strategic Session and Workshops	Council workshop and approval of various Policies
Administration of Council and Council Committees	Appoint Committee Clerk
Training and Development	• Appoint SDF on 03 March 2025 • Official obtain examiner of vehicles certificate • Bursaries from LGSETA were awarded for two officials in Management positions
Organogram and Placements	Organogram was approved and placement of officials was successfully implemented and approved by Council

Highlights	Description
Individual Performance Agreements	Agreements have been signed by officials and submitted for implementation 01 July 2025 for the 2025/26 financial year
Job Evaluation	Job Descriptions has been reviewed in line with the approved Organogram and placement
Health and Safety Committee	Health and Safety Committee has been established and is fully functional
IT Infrastructure	Telephone system and wireless Wi Fi has been upgraded in all towns in the Hantam Municipal area

Table 14: Municipal transformation and organisational development highlights

1.5.2 Municipal transformation and organisational development challenges

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

Section	Challenges
Council Secretarial Services	
Systems of Delegations	Systems of administration and financial delegations has to be workshop with newly appointed officials in Senior positions
Human Resources Management	
Position of Municipal Manager	Concurrence from MEC
Records Management	
Electronic records management system	Budget constraints
Limited space for records management	Appointment of Archivist by Dept Sport, Arts and Culture – to apply for disposal of records

Table 15: 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:

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))
Financial officials				
Accounting Officer	1	1	0	1
Chief Financial Officer	1	1	1	1
Senior managers	3	3	3	0
Any other financial officials	2	0	0	0
Supply chain management officials				
Heads of supply chain management units	1	0	0	1
Supply chain management senior managers	0	0	0	0
TOTAL	**8**	**5**	**4**	**3**

Table 16: 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
- **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	2017/18	2018/19	2019/20	2020/21	2021/22	2023/24	2024/25
Status	Qualified	Unqualified with findings	Unqualified with findings	Unqualified with no findings (Clean audit opinion)	Unqualified with no findings (Clean audit opinion)	Unqualified with findings	Qualified with matters

Table 17: Audit outcomes

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
Social Media presents	Facebook page and WhatsApp • Improved interaction from community posts • Regular posting and sharing of information • Provides a platform that allows for reporting of service delivery issues in the Hantam Municipal areas
IDP and Budget Public Participation	All meetings for the first round of public participation were successfully held in the respective wards
Ward Committee Meetings	Regular ward committee meetings were held on a monthly basis

Table 18: 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
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 condition of roads to Middelpos and Zwartkop for regular Public Participation engagements	Liaise with Department of Public works for the upgrading of access roads to Middelpos and Zwartkop
Limited radius for local radio broadcasting area coverage, namely Radio Kaboesna which only covers Calvinia because 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
Only a limited number of SMME's can participate in online funding application programmes and opportunities while many of them do not have internet accessed or Wi-Fi	Installation of wi-fi hotspots and broadband through the roll-out and implementation of GCIS's program, relevant Provincial Departments as well as investors

Table 19: Challenges: Good governance and public participation

2.2 POLITICAL GOVERNANCE STRUCTURE

CHAPTER 2: GOVERNANCE

Section 151(3) of the Constitution states that the Council of a municipality has the right to govern, on its own initiative, the local government affairs of the local community. Council as political governance performs both legislative and executive functions. Council focuses on decision -making to formulate policy and to play an oversight and participatory role.

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

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

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

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

2.2.1 Council

Hantam's Municipal Council constitute of 13 councillors (ward and proportional representatives (PR)). The ANC has six councillors, the DA four councillors, the VF Plus has one Councillor, the PA has one Councillor and the NCM has one Councillor. Therefore, the Hantam Municipality has an Executive Councillor system.

Below is a table that categorises the councillors within their specific political parties and wards after for the year under review:

Ward	Councillor	Political Party	Ward/PR	Gender
Ward 1	S.G. Koopman	ANC	Ward	F
Ward 2	H. De Wee	ANC	Ward	M
Ward 3	L.L. Olyn	ANC	Ward	F
Ward 4	G. Vyver	ANC	Ward	M
Ward 5	F.J. Farao	DA	Ward	M
Ward 6	K. Alexander	ANC	Ward	M
Ward 7	G. Laban	ANC	Ward	M
PR	J.H. Wilschut	ANC	PR	F
PR	G.J. De Vries	DA	PR	F
PR	K.J. Klazen	DA	PR	F
PR	C.H. Slambee	PA	PR	M

Ward	Councillor	Political Party	Ward/PR	Gender
PR	J.A. Palm	VFP	PR	M
PR	T.F. Thomas	NCM	PR	M

Table 20: Council after the Municipal Elections

Below is a table which indicates Council meeting attendance for the 2024/25 financial year:

Meeting dates	Number of items submitted	Percentage Council meeting attendance	Percentage apologies for non-attenance
30 Augustus 2024	2	100%	0%
22 Oktober 2024	36	100%	0%
10 December 2024	6	100%	0%
31 January 2025	9	100%	0%
11 February 2025	8	100%	0%
28 February 2025	5	100%	0%
14 March 2025	5	85%	15%
31 March 2025	5	100%	0%
30 Mei 2025	33	85%	15%
30 Junie 2025	25	92%	8%

Table 21: Council meetings

2.2.2 Council committees

The following committees were established:

Committees	Councillors	Meeting dates
Budget and Treasury	K. Alexander	19 Augustus 2024 05 November 2024 12 Mei 2025
	S.G. Koopman	
	J.A. Palm	
Institutional	K. Alexander	19 Augustus 2024 05 November 2024 12 Mei 2025
	S.G. Koopman	
	J.A. Palm	
Infrastructure	S.G. Koopman	06 Augustus 2024 06 Mei 2025
	H. De Wee	
	K.J. Klazen	
Social	F.J. Farao	06 Augustus 2024 06 Mei 2025
	J.H. Wilschut	
	H. De Wee	

Committees	Councillors	Meeting dates
Rules / Ethics	F.J. Bantom	n/a
	G. Laban	
	J.A. Palm	
Local Labour Forum	G Vyver	10 Oktober 2024 09 Junie 2025
	J Wilschut	
Municipal Public Accounts (MPAC)	G. Vyver	28 Augustus 2025 24 Junie 2025
	J.H. Wilschut	
	G.J. De Vries	

Table 22: Council Committees and meetings

2.2.3 Political Decision-taking

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

Municipal Council

- 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
- 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

Collective Executive Committee System

- The Executive Committee takes decisions collectively rather than concentrating authority in a single executive mayor, ensuring shared political accountability.
- It develops and recommends policies, strategies, and by-laws to the Municipal Council, ensuring alignment with legislative frameworks and community needs.
- The committee is responsible for overseeing and ensuring that Council decisions are effectively implemented by the municipal administration.
- It monitors municipal finances, budget implementation, and performance management systems to ensure efficient and accountable use of resources.
- Members are typically assigned specific portfolios (e.g., infrastructure, community services), allowing for focused oversight while maintaining collective responsibility.
- The Executive Committee remains accountable to the full Municipal Council and must regularly report on its activities and decisions.
- It ensures that service delivery priorities reflect community needs and that there is responsiveness to public concerns.

- The committee provides political guidance and support to the Municipal Manager (as the administrative head) without interfering in day-to-day administration.

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
160	146	14
% of resolutions implemented	**91%**	

Table 23: 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
- 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.

Name of official	Department	Performance agreement signed (Yes/No)
R Van Wyk	Director Community Services	Yes
E De Wet	Director Corporate Services	Yes
R Ferris	Director Financial Services	Yes
R Van Wyk	Director Technical Services	Yes
J Fortuin	Acting Municipal Manager	No

Table 24: Administrative governance structure

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
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

Name of structure	Members	Outcomes of engagements and topics discussed
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	COGHTA 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 25: 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	Duration
Inform & empower the community of their rights	Police station, clinics, schools, business premises	Social Development	Ongoing
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		
Acknowledge who you are and where you come from	Hantam sport grounds		
Knowing your neighbours	Identify streets		
Focus on the elderly and disabled	Old age homes		
16 Days of Activism	Workplaces, public houses, roadblock	Police, IEC, Health, Labour NGO's, Education, Traffic, Correctional Services	Continued programmes
AIDS / TB House-to-house visits and talks at schools	All		

Name of project/ function	Expected outcome/s of the project	Sector department/s involved	Duration
Distribution of condoms at strategic points	All		
Radio talks on various health matters	All		
Clinic meetings	All		
Safety awareness	Support with drafting of ITP of Hantam Municipality	Transport, Safety & Liaison	Ongoing
	Safety promotion programme for Calvinia		
	Anti-substance abuse programme in Calvinia		
	Prevention of violence against women programme for Calvinia		
Nieuwoudtville Rooibos Project (Nieuwoudtville)	Cooperative involved in cultivating and processing of certified organic rooibos	Department Environment and Nature Conservation	Ongoing
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		
Literacy Programme	Continued support	Mainstream Renewable Energy South Africa (Socio-economic programmes implemented for Loeriesfontein community)	Ongoing
Early Childhood Development Programme	Continued support		
Youth Development Programme (Isibindi)	Continued support		
Substance Abuse Programme	Continued support		
Bursary Programme	Continued support		
Maths Numeracy Programme	On a needs basis assistance is provided		
Local Catering Companies	Enterprise development and job creation		

Name of project/ function	Expected outcome/s of the project	Sector department/s involved	Duration
CWP Programmes	• Provision of brick making machine to Hantam • Assisted with repair of potholes • Provision of human resources, tools and seeds for vegetable garden at Laerskool Brandvlei • Cleaning of streets and illegal dumping sites • Assist with digging of graves • Repair and cleaning of elderly person's homes and gardens • Assist with cleaning and preparation of food at Department of Health • Assist with scholar patrol • Establish and maintain garden at Hantam Primary School • Assist Hantam Municipality with distribution of municipal accounts • Assist with cleaning of Goeie Hoop Morewag Crèche • Painting of houses of vulnerable. • Provide assistance in Post Office • Assist municipal staff at Hantam with minor repairs • Provide assistance at Calvinia High School • Participate in recycling project at Department of Health • Assist Hantam High School Hostel with cleaning of vicinity and washing of windows • Assist with cleaning of Abraham Esau's premises • Assist with cleaning of cemeteries and Hantam Park sports ground • Provide assistance at the District Library • Provide assistance at school – cleaning of classrooms and sorting of books	Thembalethu Development	
1. Zwartkop Multi-purpose Centre phase 2 2. Involvement in the Sewing Project (this will be done in agreement with the Municipality) 3. Construction of two SKA telescopes in the Brandvlei/Hantam area 4. Involvement in schools and school programs		NRF| South African Radio Astronomy Observatory (SARAO)	

Table 26: 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

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 2024/25 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	11 March 2025 17 March 2025	13	8	123
IDP/IGR	May 2025	7	2	60
IDP and Budget Steering	May 2025	7	8	0
Council meets the people	None			
Youth Economic Development	May 2025	1	3	15
SMME Development	September 2024	1	3	50
Stakeholders/Investors	4 per month	13	8	100
Joint Operational Committee (JOC)	None			

Table 27: Public meetings

2.5.1 Ward committees

The purpose of a ward committee is:

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

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

Ward committees support the ward councillor who receives reports on development, participates in development planning processes and facilitates wider community participation. To this end, the Municipality constantly strives to ensure that all ward committees function optimally with community information provision, convening of meetings, ward planning, service delivery, IDP formulation and performance feedback to communities.

The table below provides information of the ward committee meetings held during the 2024/25 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	12	10 July 2024	1	1	0
			20 August 2024	1	1	0
			10 September 2024	1	1	0
			16 October 2024	1	1	0
			12 November 2024	1	1	0
			09 December 2024	1	1	0
			09 January 2025	1	1	0
			13 February 2025	1	1	0
			11 March 2025	1	2	0
			10 April 2025	1	2	0
			08 May 2025	1	1	0
			12 June 2025	1	1	0
2	Calvinia	12	22 July 2024	1	1	0
			20 August 2024	1	1	0
			17 September 2024	1	1	0

Ward	Town	Number of meetings	Dates of meetings	Number of Councillors attended	Number of municipal administrators attended	Number of community members attended
			07 October 2024	1	1	0
			12 November 2024	1	1	0
			10 December 2024	1	1	0
			21 January 2025	1	1	0
			24 February 2025	1	0	0
			10 March 2025	1	0	0
			17 April 2025	1	1	0
			12 May 2025	1	0	0
			12 June 2025	1	1	0
3	Brandvlei	12	19 July 2024	1	0	0
			18 August 2024	1	0	0
			13 September 2024	1	0	0
			13 October 2024	1	0	0
			13 November 2024	1	0	0
			16 December 2024	1	0	0
			23 January 2025	1	0	0
			17 February 2025	1	0	0
			18 March 2025	1	0	0
			21 April 2025	1	0	0
			18 May 2025	1	0	0
			16 June 2025	1	0	0
4	Nieuwoudtville	12	15 July 2024	1	0	0
			19 August 2024	1	1	0
			11 September 2024	1	1	0
			14 October 2024	1	1	0
			18 November 2024	0	1	0
			11 December 2024	1	0	0
			15 January 2025	1	0	0
			18 February 2025	0	1	0
			17 March 2025	1	1	0

Ward	Town	Number of meetings	Dates of meetings	Number of Councillors attended	Number of municipal administrators attended	Number of community members attended
			22 April 2025	0	1	0
			14 May 2025	1	0	0
			18 June 2025	1	0	0
5	Loeriesfontein	12	4 July 2024	1	1	0
			01 August 2024	1	1	0
			05 September 2024	1	1	0
			08 October 2024	1	1	0
			07 November 2024	1	0	0
			05 December 2024	1	1	0
			09 January 2025	1	1	0
			12 February 2025	1	0	0
			06 March 2025	1	0	0
			03 April 2025	1	1	0
			08 May 2025	1	1	0
			12 June 2025	1	1	0
6	Calvinia		11 July 2024	1	1	0
			14 August 2024	1	1	0
			13 September 2024	1	1	0
			13 October 2024	1	1	0
			17 November 2024	1	1	0
			08 December 2024	1	1	0
			16 January 2025	1	1	0
			06 February 2025	1	1	0
			16 March 2025	1	2	0
			15 April 2025	1	1	0
			05 May 2025	1	2	0
			16 June 2025	1	2	0
7	Middelpos	12	22 July 2024	1	0	0
			08 August 2024	1	0	0
			10 September 2024	1	0	0

Ward	Town	Number of meetings	Dates of meetings	Number of Councillors attended	Number of municipal administrators attended	Number of community members attended
			07 October 2024	1	0	0
			14 November 2024	1	0	0
			09 December 2024	1	0	0
			No Meeting in January 2025	0	0	0
			10 February 2025	1	0	0
			19 March 2025	1	0	0
			16 April 2025	1	0	0
			22 May 2025	1	0	0
			17 June 2025	1	0	0

Table 28: 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 2024/25 planning year. Currently the number of ward committee meetings are one per month as per council resolution and the approved Ward Committee Policy.
- Minutes of Ward Committee meetings are submitted to 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.
- Functionality of ward committees is determined by the active engagements of ward committees with communities on public platforms and direct interactive sessions to improve or create better communities.

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

Table 29: Functioning of ward committees

2.5.3 IDP participation and alignment criteria

CHAPTER 2: GOVERNANCE

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

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

Table 30: IDP participation and alignment criteria

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 2024/25 financial year are the following:

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

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	• Long-term - Business plan was submitted for funding for Kreitzberg water which is a 3year project starting in 2023/25 • Bulk water contractor is appointed for construction of the bulk water supply from Kreitzberg to Calvinia WTP • Brandvlei prepaid water meters is operating, and water losses has been reduced • Current in construction with the sewer network in Calvinia east through WSIG
Outstanding debtors	• Vagarous implementation of credit control debt collection policy • Indigent applications throughout the year • Review organogram and establish unit for debt collection
Liquidity	• Implement Calvinia eradication of concavity tank MIG for 2023/24 • Vagarous implementation of credit control debt collection policy
High electricity and water losses	• Communication with Eskom to take over all Eskom supply areas within the Hantam municipality • Long-term - Partner with DBSA and Japan Institution for water master plan study and prepaid water meters. • Business plan was submitted for aging infrastructure awaiting funding
Outdated Information Technology (IT) infrastructure	A service provider was appointed on a 36months contract to assist municipality with the upgrading of the IT network. • Fibre network installed • Financial system upgrade to Solar • Wayleave tender approved start on site March 2022 1st phase Calvinia. Challenge is the weak signal in outer towns

Table 31: 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/ resolution nr.
Risk Management Policy	Yes	27 June 2024 - R08.4/06-24
Risk Management Implementation Plan	Yes	24 June 2024 – OK08/06-24

Table 32: 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.

2.8 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:

Name of representative	Capacity	Qualification	Meeting dates
A Titus	Chairperson	Training as Law Enforcement NQF5 Accountant Clerk Claassen Stone	**20 August 2024** (4th quarter reports 2023-2024) **29 August 2024** (1st Review of draft unaudited AFS and draft unaudited APR) **11 November 2024** (1st quarter reports)
F Rootman	Member	Bcompt – UNISA Accounting III Local Government - UNISA UNISA	

Name of representative	Capacity	Qualification	Meeting dates
E Kapank	Member	Diploma Business Management 3rd year (currently busy)	**13 February 2025** (2nd quarter reports) **3 June 2025** (3rd quarter reports) **25 June 2025** (charters; combined assurance framework, policy and implementation plan; risk management policy and risk-based audit plan for the 2025-2026 FY)

Table 33: 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:

(a) Prepare a risk-based audit plan and an internal audit program for each financial year

(b) Advise the accounting officer and report to the AC on the implementation of the internal audit plan and matters relating to:

(i) Internal audit;

(ii) internal controls;

(iii) accounting procedures and practices;

(iv) risk and risk management;

(v) performance management;

(vi) loss control; and

(vii) compliance with this act, the annual DoRA and any other applicable legislation

(c) Perform such other duties as may be assigned to it by the accounting officer

2.10.1 Risk register and three-year strategic plan

A risk assessment was performed by the provincial department's risk management team. The Risk-Based Audit Plan (RBAP) for 2024/25 was approved by the Audit Committee on 30 June 2020 and was approved by Council.

2.10.2 RBAP

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

- IDP/Budget Statutory Review
- IDP/Budget process plan quarterly reviews
- Division of Revenue Act (DoRA) and quarterly reviews
- Performance Management quarterly reviews (SDBIP)
- Risk management quarterly follow-ups
- SCM (Déviations, UIF &W, formal quotations & Tenders)
- Payments
- Leave Management
- 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 2021.

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

The procurement processes consists of the following components:-

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

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

2.11.1 Highlights: SCM

The table below specifies the highlights for the year:

Highlights	Description
Promotion	The appointed SCM Officer was promoted to Manager SCM and Assets

Table 34: Highlights: SCM

2.11.2 Challenges: Supply Chain Management

The table below specifies the challenges for the year:

Description	Actions to address
Training - The SCM Unit requested training to capacitate and broaden the knowledge of employees in the SCM Unit	Provision for training must be made in terms of the WSP in order to ensure employees are further developed to stay abreast with legislative requirements and to perform their duties optimally
Vacancy – The vacant Buyer and SCM Officer positions was not filled. For the year under review the SCM unit operated with 2 staff members which created immense pressure	The Municipality should ensure the positions of the Buyer & SCM Officer positions are filled within the legislative timeframe

Table 35: Challenges: Supply Chain Management

2.11.3 Largest Capital Project - Contractor

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

Project name and detail	Contractor	Start date	End date	Total value R	Total spent R
CALVINIA BULK WATER SUPPLY	JVZ CONSTRUCTION (PTY) LTD	2022/2023	2024/2025	231 319 851.00	R 210 470 351.95

Table 36: 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	5	4 Coloured 1 white	4 M 1 FM	None

Table 37: Management control

b) Skills Development

Category	Number	Race Classification	Gender	Disability	Total Amount Spent
Black employees	7	7 COLOURED	5 M 2 FM	NONE	132 000 MMC + 96 800 EXAMINER VEHICLES
Black non-employees	0	0	0	0	0
Black people on internships, apprenticeship, learnership	4	4A	1 FM 3 M	NONE	88 000 INTERNSHIP
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 38: Skills development

c) Enterprise and Supplier Development

Total Procurement Spent			
Total Number of Suppliers		**Total Value Spent**	
Total number of Exempt Micro Enterprises (EME's) suppliers	**Total value spent**	**% Black Ownership**	**% Black Ownership**
0	0	0	0
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**

Total Procurement Spent					
n/a	n/a	n/a		n/a	
Total value of 2% NPAT or 0.2% of allocated budget					
Total number of Exempt Micro Enterprises (EME's)	**Total value spent**	**% Black Ownership**	**%Black women ownership**	**Location/s**	**Sector/s**
n/a	n/a	n/a	n/a	n/a	n/a
Total number of Qualifying Small Enterprises (QSE's)	**Total value spent**	**% Black Ownership**	**%Black women ownership**	**Location/s**	**Sector/s**
n/a	n/a	n/a	n/a	n/a	n/a
Total value of 1% NPAT or 0.1% of allocated budget					
Total number of Exempt Micro Enterprises (EME's)	**Total value spent**	**% Black Ownership**	**%Black women ownership**	**Location/s**	**Sector/s**
n/a	n/a	n/a	n/a	n/a	n/a
Total number of Qualifying Small Enterprises (QSE's)	**Total value spent**	**% Black Ownership**	**%Black women ownership**	**Location/s**	**Sector/s**
n/a	n/a	n/a	n/a	n/a	n/a

Table 39: 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	Approval reference
Risk Management Policy	27 June 2024	R08.4/06-24
Yearly Budget Policies 2024/25: 1. Property Rates Policy 2. Tariff Policy 3. Credit Control and Debt Collection Policy 4. Indigent Policy 5. Supply Chain Management Policy 6. Infrastructure Procurement and Delivery Management Policy 7. Virement Policy 8. Fraud Prevention Plan 9. Funds and Reserve Policy 10. Travel and Subsistance Policy 11. Long Term Financial Planning and Implimentation Policy 12. Investment Policy 13. Disposal Policy 14. Debt Collection Policy	**23 May 2024**	SR05.2/05-24

Table 40: Policies

2.13 Website

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

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

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

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

Description of information and/or document	Yes/No and/or Date Published
Municipal contact details (Section 14 of the Promotion of Access to Information Act)	
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**
Financial Information (Sections 53, 75, 79 and 81(1) of the MFMA)	
Draft Budget 2023/24	**Yes**
Adjusted Budget 2024/25	**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 2023/24	**Yes**
IDP and Public Participation (Section 25(4)(b) of the MSA and Section 21(1)(b) of the MFMA)	

Description of information and/or document	Yes/No and/or Date Published
Reviewed IDP for 2024/25	**Yes**
IDP Process Plan for 2024/25	**Yes**
SCM (Sections 14(2), 33, 37 and75(1)(e)and(f) and 120(6)(b)of the MFMA and Section 18(a) of the National SCM Regulation)	
SCM contracts above R30 000	**Yes**
Service delivery agreements	**Yes**
Public invitations for formal price quotations	**Yes**
Reports (Sections 52(d), 71, 72 and75(1)(c) and 129(3) of the MFMA)	
Annual Report of 2023/24	**Yes**
Oversight reports	**Yes**
Mid-year budget and performance assessment	**Yes**
Quarterly Reports	**Yes**
LED (Section 26(c) of the MSA)	
LED Strategy	**Yes**
LED Policy Framework	**Yes**
Economic profile	**Yes**
LED projects	**Yes**
Performance management (Section 75(1)(d) of the MFMA)	
Performance agreements for employees appointed as per Section 57 of MSA	**Yes**
Assurance functions (Sections 62(1), 165 and 166 of the MFMA)	
Risk Management Policy	**Yes**

Table 41: Website checklist

2.14 Communication

2.14.1 Communication Strategies, Policies and Activities

Communication activities	Yes/No	Date Approved/Completed
Communication strategy	Yes	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
Social Media Platform - Facebook	Yes	n/a

Table 42: Communication activities

2.14.2 Communication unit

The following table indicates the capacity of the communication unit:

	Yes/No	Number of people in the Unit	Job titles
Communication Unit	No	2 persons designated to perform communication related functions within the IDP/LED unit	Manager IDP/LED and PMS
			Intern

Table 43: Communication activities

2.14.3 Highlights: Communication

Highlights	Description
Appointment of Communication Intern	The Communication Intern position is being funded by Dwaggasoutwerke in order to assist the media to be more participatory inclined with the community members
Media coverage and Information sharing	The Municipality has been more frequent in advertising and sharing information in terms of service delivery via the different platforms available
Advertisements	The Municipality shares advertisements in local newspapers and via Facebook in a more consistent manner
Notifications and distribution	Distribution at various notice boards of businesses

Table 44: Highlights: Communication

2.14.4 Challenges: Communication

Description	Action to address
Funding	The Municipality should investigate the possibility of availing additional budget for the Communication unit to ensure this service is being rendered

Table 45: Challenges: Communication

Pictures 2: Hantam Facebook page

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.

3.2 THE IDP AND THE BUDGET

The IDP and the budget for 2024/25 was reviewed and approved on 23 May 2024 (Council Resolution: R05.1/05-24). 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 DELIVERY AND BUDGET IMPLEMENTATION PLAN

3.3.1 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 2024/25 was approved by the Mayor on 10 June 2024 (Counsel resolution R07.2/08-24).
- 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 22 October 2024 (Council resolution: R08.2/10-24).
- The Section 72 Mid-year Report in terms of the MFMA, was submitted to Council on 31 January 2025 (Council resolution: SR09.3/01-25).
- The third quarter SDBIP report was submitted to Council on 30 May 2025 (R08.1/05-25)

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

3.3.2 Individual performance

CHAPTER 3: SERVICE DELIVERY 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 2024/25 financial year for the Director Community Services was signed on 05 July 2024, Director Corporate Services was signed on 02 September 2024, CFO was signed on 01 October 2024, Director Technical Services was signed on 20 May 2025. The municipality had Acting Municipal Manager's for the financial year 2024/25.

The mid-year performance assessment was held on 13 February 2025 for the 2024/25 financial year Council resolution number SR06.1/02-25.

b) All Staff

The Municipal Staff Regulations 890 and Guidelines 891 promulgated on 20 September 2021 Chapter 4, Performance Management and Development System Section 32 (1) states that the performance management and development system apply to all staff members of a municipality with the exclusion of certain staff members as stated by the subsections (a) – (d). However, due to various issues raised by Municipalities across the country COGTA on 17 June 2022 provided Municipalities with Circular 12 which provided Municipalities with an extension for implementation on 01 July 2023 in terms of Chapter 2 and 4 of these Regulations.

In terms of this extension provided to the Municipality, the Municipality has therefore developed/started the following process in order to ensure implementation:

- Review and approval various policies to be in line with the regulations;
- Review process of the staff establishment;
- Awareness workshops in terms of the Individual Performance was held with staff through-out the Calvinia area;
- The Municipality has earmarked the implementation of Individual Performance Agreements for the 2024/25 financial year by starting with the review of the Job Descriptions in order to bring it in line with regulatory prescripts and thereafter the performance agreements will be drafted.

3.3.3 Highlights: IPMDS

Highlights	Description
Appointment of key staff	The Municipality appointed key staff to assist and drive the implementation of individual performance
Workshops	Workshops were done throughout the Municipality in order to educate staff regarding the implementation of Regulation 890
Job Description	The Municipality started with the review of Job Descriptions to ensure compliance in terms of key stipulation of the Staff Regulations
Indicator sets	During April 2025 indicator sets were developed for staff in order to aid with the legislative requirements to implement performance agreements for the 2025/26 financial year

Table 46: Highlights: IPMDS

3.3.4 Challenges: IPMDS

Challenges	Action to address
Participation and by-in Individual Performance Management and Development System	• The Municipality will continue with workshops and training in order to have staff by-in on individual performance and to ensure the legislation is upheld • Awareness campaigns will be developed
Budget constraints	The Municipality will actively seek additional funding assistance from Provincial and National Government in order to assist the Municipality with the successful implementation of IPMDS
Key Policies and Standardises Operating Procedures (SOP's)	The Municipality is committed to develop key policies and SOP's in order to govern and formulate Municipal processes
Full implementation of Regulation 890	Due to the various legislative requirements of different aspects in terms of the Staff Regulations the Municipality is struggling to implement all prescripts due to: • Inadequet staff capacity • Available funding/budget The Municipality will however continue with a phased approach and seeking of assistance, in order to ultimately have full implementation

Table 47: Highlights: Communication

3.4 Strategic SDBIP

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

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

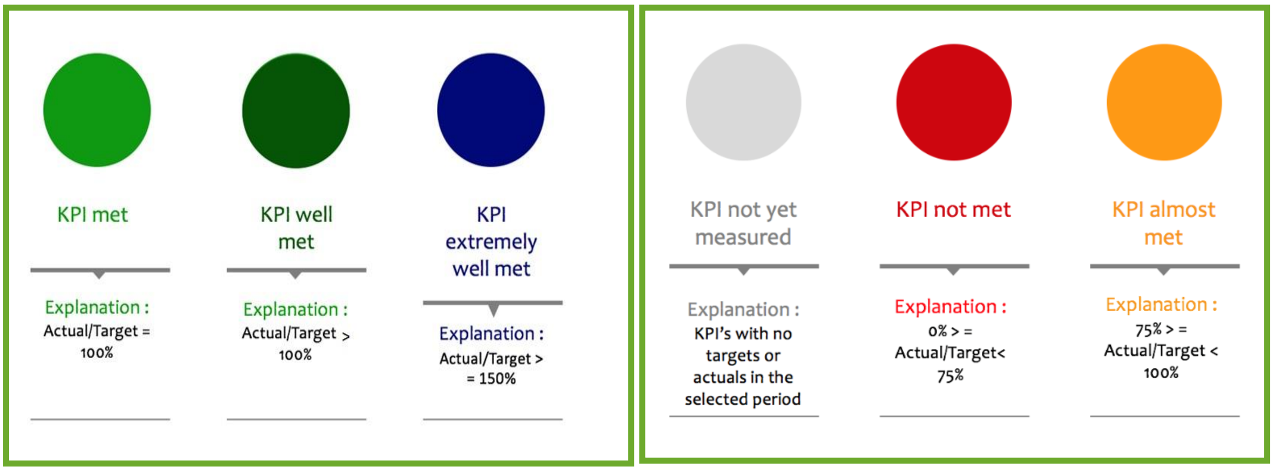


Figure 4: SDBIP measurement criteria

3.4.1 Adjustment SDBIP 2024/25

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Section 26 (1) and (2)(c) of the Municipal Budget and Reporting Regulations and in terms of the MFMA Section 54 (1) (c) the Municipality may amend/adjust the SDBIP together with the Adjustment Budget by 28 February. On 28 February 2025 Council approved the adjusted SDBIP (Resolution SR06.2+02/25). The Senior Managers Annexure A's (Performance Plans) were comprehensively reviewed and revised during February 2025, in accordance with the adjustments made to the SDBIP.

Furthermore the adjustments made to the specific KPI's are in line with the criteria as set out by Circular 129, Section 7.4.

The following amendments/adjustments were made:

Top Layer Number	Reason for amendment/adjustment
TL13;14;15;16;17 and 27	The KPI's wording were amended to be aligned with the Municipal Policy and grant funding stipulations
TL 9; 11; 12; 13; 14;15;16;17 and 27	These targets were changed to a higher value to be in line with the actual performance recorder of the previous (2023/24) financial year
TL37	KPI's target was changed to a 100% from 90% on request from APAC due to the fact that the funds are grant funding allocation
TL8; 9; 10; 11; 12; 13; 14; 15;16; 17; 18; 19; 20; 21; 22; 23; 24; 26; ; 27; 28; 29; 30; 33	The baseline was adjusted to the audit actual performance of the 2023/24 financial year

Table 1: TL SDBIP 2024/25 indicators amended

The following KPI was removed or added:

Top Layer Number	Reason for amendment/adjustment
TL 36	This KPI was removed from the SDBIP due to various discussion with DWS as no funding will be maid available during the 2024/25 financial year. The project will be moved to outer years, depending on availability of funds.

Table 2: TL SDBIP 2024/25 indicator removed

The following KPI was added:

Top Layer Number	Reason for amendment/adjustment
TL 40	This KPI was added to ensure Regulation 890 and Guidelines 891 are being implemented and monitored.

Table 3: TL SDBIP 2024/25 indicator added

In the tables listed below is the KPI's set in the approved SDBIP per functional area, including actual performance for the 2024/25 financial year.

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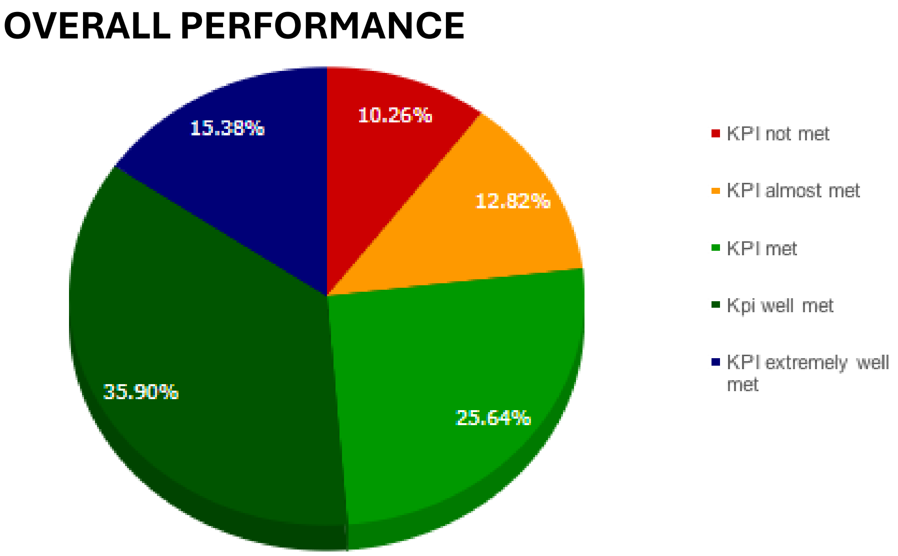

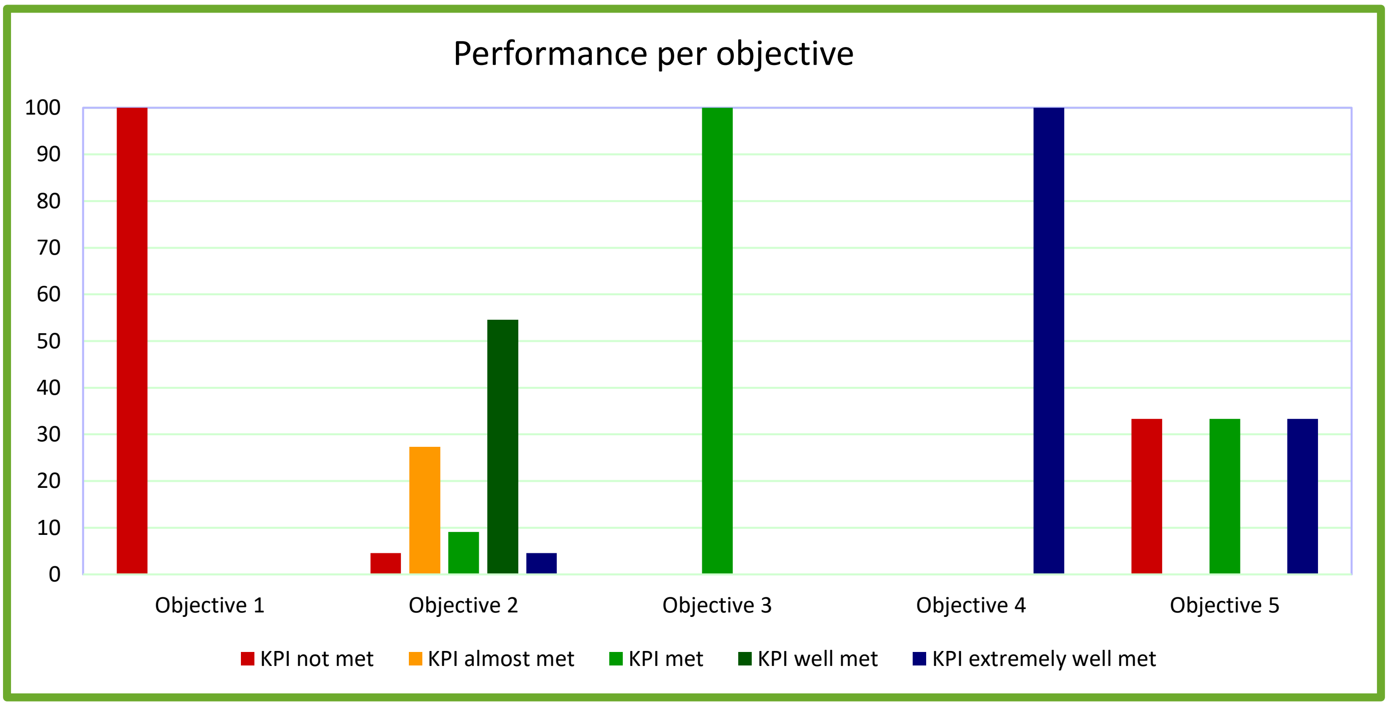

Graph 1: Overall performance per strategic objective

Measurement category	Objective 1	Objective 2	Objective 3	Objective 4	Objective 5	Total
	Economic Development	Infrastructure Development and Basic Service Delivery	Good Governance and Public Participation	Financially Sustainability and Viability	Institutional Development and transformation	
KPI Not Met	1	1	0	0	2	4
KPI Almost Met	0	6	0	0	0	6
KPI Met	0	2	7	0	2	11
KPI Well Met	0	12	0	0	0	12
KPI Extremely Well Met	0	1	0	3	2	6
Total	1	22	7	3	6	39

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3.4.1 Economic Development

Ref	KPI	Unit of measurement	Wards	Actual performance of 2023/24	Overall performance 2024/25						
					Targets					Actual	R
					Q1	Q2	Q3	Q4	Annual		
TL8	Create job opportunities ito EPWP by 30 June 2025	Number of job opportunities created by 30 June 2025	All	746	0	0	0	700	700	421	R
Corrective Measure			The Municipality will adjust the target for the 2025/26 financial year to be inline with the EPWP Business Plan submitted								

Table 4: Economic development

3.4.2 Financially Sustainability and Viability

Ref	KPI	Unit of measurement	Wards	Actual performance of 2023/24	Overall performance 2024/25						
					Targets					Actual	R
					Q1	Q2	Q3	Q4	Annual		
TL20	Financial viability measured in terms of the municipality's ability to meet it's service debt obligations at 30 June 2025 {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 2025	All	0.66%	0.00%	0.00%	0.00%	1.00%	1.00%	0.23%	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 2025 {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 2025	All	2.10%	0.00%	0.00%	0.00%	14.00%	14.00%	13.00%	B
TL22	Financial viability measured in terms of the available cash to cover fixed operating expenditure at 30 June 2025 {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,	Cost coverage ratio as at 30 June 2025	All	1.21	0	0	0	0.04	0.04	0.24	B

Ref	KPI	Unit of measurement	Wards	Actual performance of 2023/24	Overall performance 2024/25						
					Targets					Actual	R
					Q1	Q2	Q3	Q4	Annual		
	Impairment and Loss on Disposal of Assets))}										

Table 5: Financially sustainability and viability

3.4.3 Good Governance and Public Participation

Ref	KPI	Unit of measurement	Wards	Actual performance of 2023/24	Overall performance 2024/25						
					Targets					Actual	R
					Q1	Q2	Q3	Q4	Annual		
TL1	Develop a Risk Based Audit Plan for the 2024/25 financial year and submit to the audit committee for consideration by 30 June 2025	Risk Based Audit Plan developed and submitted to the audit committee by 30 June 2025	All	1	0	0	0	1	1	1	G
TL2	Compile the final IDP and submit to council by 31 May 2025	Final IDP submitted to council by 31 May 2025	All	1	0	0	0	1	1	1	G
TL3	Compile the draft IDP and submit to council by 31 March 2025	Draft IDP submitted to council by 31 March 2025	All	1	0	0	1	0	1	1	G
TL4	Compile the draft Annual Report for 2023/24 and submit to council by 31 January 2025	Draft Annual Report for 2023/24 submitted to council by 31 January 2025	All	1	0	0	1	0	1	1	G
TL5	Compile the final Annual Report for 2023/24 and submit to council by 31 March 2025	Final Annual Report for 2023/24 submitted to council by 31 March 2025	All	1	0	0	1	0	1	1	G
TL6	Submit the oversight report for 2023/24 on the Annual Report to council by 31 March 2025	Oversight Report for 2023/24 submitted to council by 31 March 2025	All	1	0	0	1	0	1	1	G
TL7	Review the Internal Audit Charter and Audit Committee Charter and submit to the Audit Committee by 30 June 2025	Internal Audit Charter and Audit Committee Charter submitted to the Audit Committee by 30 June 2025	All	1	0	0	0	1	1	1	G

Table 6: Good governance and public participation

3.4.4 Infrastructure Development and Basic Service Delivery

Ref	KPI	Unit of measurement	Wards	Actual performance of 2023/24	Overall performance 2024/25						
					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 2025	Number of residential properties which are billed for water or have pre paid meters as at 30 June 2025	All	4 418	4 409	4 409	4 418	4 418	4 418	4 515	G2
TL10	Number of residential properties which are billed for electricity or have pre paid meters as at 30 June 2025(excluding Eskom areas)	Number of residential properties which are billed for electricity or have pre paid meters as at 30 June 2025 (Excluding Eskom areas)	All	2 825	2 802	2 802	2 825	2 825	2 825	2 691	O
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 2025	Number of residential properties which are billed for sewerage as at 30 June 2025	All	4 418	4 409	4 409	4 418	4 418	4 418	4 515	G2
TL12	Number of residential properties which are billed for refuse removal as at 30 June 2025	Number of residential properties which are billed for refuse removal as at 30 June 2025	All	4 418	4 409	4 409	4 418	4 418	4 418	4 515	G2
TL13	Provide free basic water to indigent households earning less than R6 070 as at 30 June 2025	Number of households receiving free basic water as at 30 June 2025	All	2 365	2 146	2 146	2 365	2 365	2 365	2 465	G2
TL14	Provide free basic electricity to indigent households earning less than	Number of households receiving free basic electricity as at 30 June 2025	All	2 365	1 799	1 799	2 365	2 365	2 365	2 081	O

Ref	KPI	Unit of measurement	Wards	Actual performance of 2023/24	Overall performance 2024/25							
					Targets					Actual	R
					Q1	Q2	Q3	Q4	Annual		
	R6 070 as at 30 June 2025										
Corrective Measure				KPI target was overstated. Municipality will adjust the target with the Main Adjustment Budget in February 2026 for the 2025/26 financial year							
TL15	Provide free wood and oil to indigent households earning less than R6 070 as at 30 June 2025	Number of households receiving free wood and oil as at 30 June 2025	All	151	130	130	151	151	151	63	R
Corrective Measure				Pre-paid meters were install in the informal settlements by ESKOM. The target therefore will be adjusted with the Main Adjustment Budget during February 2026 for the 2025/26 financial year							
TL16	Provide free basic sanitation to indigent households earning less than R6 070 as at 30 June 2025	Number of households receiving free basic sanitation as at 30 June 2025	All	2 365	2 146	2 146	2 365	2 365	2 365	2 465	G2
TL17	Provide free basic refuse removal to indigent households earning less than R6 070 as at 30 June 2025	Number of households receiving free basic refuse removal as at 30 June 2025	All	2 365	2 146	2 146	2 365	2 365	2 365	2 465	G2
TL18	The percentage of the municipal capital budget actually spent on capital projects by 30 June 2025 (Actual amount spent on capital projects /Total amount budgeted for capital projects)X100	% of Capital budget spent by 30 June 2025 {Actual amount spent on capital projects /Total amount budgeted for capital projects)X100}	All	99.25%	0%	30%	60%	90%	90%	73%	O
Corrective Measure				The Municipality had an issue with a project that was grant funded project that impact the capital budget allocation. All funding was spent for the grants however it reflects under the operational budget. The grant funded projects will be split between operational and capital expenditure for the 2025/26 financial year. All funding was spent for the grants however it reflects under the operational budget							
TL27	100% spent of the library operational conditional grant by 30 June 2025 {(Actual expenditure divided by the total grant received) x 100}	% of the library operational conditional grant spent by 30 June 2025 {(Actual expenditure divided by the total grant received) x 100}	All	138.31%	0%	10%	60%	100%	100%	100%	G
TL28	Limit unaccounted for electricity to less than 12% by 30 June 2025	% unaccounted for electricity by 30 June 2025	All	11.37%	0.00%	0.00%	0.00%	12.00%	12.00%	11.17%	B

Ref	KPI	Unit of measurement	Wards	Actual performance of 2023/24	Overall performance 2024/25						
					Targets					Actual	R
					Q1	Q2	Q3	Q4	Annual		
	{(Number of Electricity Units Purchased - Number of Electricity Units Sold) / Number of Electricity Units Purchased) x 100}										
TL29	Limit unaccounted for water to less than 20% by 30 June 2025 {(Number of Kilolitres Water Purified - Number of Kilolitres Water Sold) / Number of Kilolitres Water Purified)x 100}	% unaccounted for water by 30 June 2025	All	34.30%	0.00%	0.00%	0.00%	20.00%	20.00%	31.60%	R
Corrective Measure			The Municipality will inspect the pre-paid meters in Brandvlei and do a meter audit throughout the area in order to replace faulty meters								
TL30	100% spent of the MIG allocation by 30 June 2025{(Actual capital expenditure on the project divided by the total approved capital budget for the project)x100}	Percentage of MIG budget spent by 30 June 2025	All	78.16%	10.00 %	40.00%	60.00%	100.00%	100.00%	99.69%	O
Corrective Measure			The Municipality has submitted a roll-over application for the 2025/26 financial.								
TL31	90% spent of the budget for the construction of the Nieuwoudtville sewer network phase 1 by 30 June 2025 {(Actual capital expenditure on the project divided by the total approved capital budget for the project)x100}	Percentage of budget spent by 30 June 2025	All	New Key Performance Indicator and no actual comparative available	0.00%	40.00%	60.00%	90.00%	90.00%	116.06%	G2
TL32	90% spent of the budget for the upgrade of the Brandvlei sportsground by 30 June 2025{(Actual capital expenditure on the project divided by the total approved capital budget for the project)x100}	Percentage of the budget spent by 30 June 2025	All	New Key Performance Indicator and no actual comparative available	0.00%	30.00%	60.00%	90.00%	90.00%	82.32%	O

Ref	KPI	Unit of measurement	Wards	Actual performance of 2023/24	Overall performance 2024/25						
					Targets					Actual	R
					Q1	Q2	Q3	Q4	Annual		
Corrective Measure			The projects started late and will continue within the 2025/26 financial year when it will be finalised								
TL33	90% of microbiological water quality level achieved as per SANS 241 by 30 June 2025	% microbiological water quality level achieved as per SANS 241 criteria	All	95.88%	0.00%	90.00%	0.00%	0.00%	90.00%	97.96%	G2
TL34	90% of the budget spent for the Calvinia East Sewer Network by 30 June 2025{(Actual capital expenditure on the project divided by the total approved capital budget for the project)x100}	Percentage of the budget spent by 30 June 2025	All	New Key Performance Indicator and no actual comparative available	0.00%	30.00%	60.00%	90.00%	90.00%	100%	G2
TL35	90% the capital budget spent for the upgrade of the Nieuwoudtville pump station (removing of odor) by 30 June 2025{(Actual capital expenditure on the project divided by the total approved capital budget for the project)x100}	Percentage of the budget spent by 30 June 2025	All	New Key Performance Indicator and no actual comparative available	0.00%	40.00%	60.00%	90.00%	90.00%	100%	G2
TL37	100% the capital budget spent for the completion of the Calvinia BWS (RBIG) by 30 June 2025{(Actual capital expenditure on the project divided by the total approved capital budget for the project)x100}	Percentage of the budget spent by 30 June 2025	All	New Key Performance Indicator and no actual comparative available	0.00%	40.00%	60.00%	100.00%	100.00%	100%	G
TL38	90% the capital budget spent for the upgrade of the Brandvlei electricity network by 30 June 2025{(Actual capital expenditure on the project divided by the total approved capital budget for the project)x100}	Percentage of the budget spent by 30 June 2025	All	New Key Performance Indicator and no actual comparative available	0.00%	40.00%	60.00%	90.00%	90.00%	99.94%	G2

Ref	KPI	Unit of measurement	Wards	Actual performance of 2023/24	Overall performance 2024/25						
					Targets					Actual	R
					Q1	Q2	Q3	Q4	Annual		
TL39	90% the capital budget spent for the energy efficient interventions, High Mast lights by 30 June 2025{(Actual capital expenditure on the project divided by the total approved capital budget for the project)x100}	Percentage of the budget spent by 30 June 2025	All	New Key Performance Indicator and no actual comparative available	0.00%	40.00%	60.00%	90.00%	90.00%	100%	G2

Table 7: Infrastructure development and basic service delivery

3.4.5 Institutional Development and transformation

Ref	KPI	Unit of measurement	Wards	Actual performance of 2023/24	Overall performance 2024/25						
					Targets					Actual	R
					Q1	Q2	Q3	Q4	Annual		
TL19	Number of people from employment equity target groups appointed in the three highest levels of management during the 2024/25 financial year in compliance with the municipality's approved employment equity plan	Number of people that will be appointed in the three highest levels of management in compliance with a municipality's approved employment equity plan	All	1	0	0	0	1	1	3	B
TL23	Percentage of municipality's personnel budget actually spent on implementing its workplace skills plan by 30 June 2025 ((Total Actual Training Expenditure/ Total personnel Budget)x100))	(Total expenditure on training/total personnel budget)/100	All	0.65%	0.00%	0.00%	0.00%	1.00%	1.00%	0.18%	R
Corrective Measure			The Municipality is currently in the process of implementing individual performance management as per the stipulation of Regulation 890								
TL24	Limit vacancy rate to 15% of funded posts by 30 June 2025 {(Number of funded posts vacant divided by budgeted funded posts)x100}	(Number of funded posts vacant divided by budgeted funded posts)x100	All	4.50%	0.00%	0.00%	0.00%	15.00%	15.00%	14.00%	B
TL25	Review the Workplace Skills Plan and submit plan	Workplace Skills Plan submitted	All	1	0	0	0	1	1	1	G

Ref	KPI	Unit of measurement	Wards	Actual performance of 2023/24	Overall performance 2024/25						
					Targets					Actual	R
					Q1	Q2	Q3	Q4	Annual		
	to the LGSETA by 30 April 2025	to LGSETA by 30 April 2025									
TL26	90% of the ICT capital budget spent by 30 June 2025 {(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 2025	All	37.00%	10.00%	30.00%	60.00%	90.00%	90.00%	43%	R
Corrective Measure			Misalignment of budget. The Municipality will do a needs analysis and the will budget accordingly								
TL40	Submit a Status report to Council on the Regulation 890 implementation by 30 June 2025	Regulation 890 status report submitted	All	New Key Performance Indicator and no actual comparative available	0	0	0	1	1	1	G

Table 8: Institutional development and transformation

3.4 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.

3.5 Municipal Functions

3.5.1 Analysis of functions

The powers and functions performed by local authorities in South Africa are defined primarily in Section 156 and 229 of the Constitution (Act 108 of 1996). The Local Government Municipal Structures Act (117 of 1998), read together with the Local Government Municipal Structures Amendment Act (33 of 2000), divides the powers and functions, as set out in the

Constitution between district and local municipalities (Section 84). The Act, together with the Amendment Act, Section 85(1), allows the Member of Executive Council (MEC) for COGHSTA to further adjust the division of certain of these functions between district and local municipalities. Section 84(3)(a) allows only the Minister for Provincial and Local Government to authorize a local municipality to perform these functions.

The municipal functional areas are as indicated below:

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

Municipal function	Municipal function Yes / No
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 9: Functional areas

3.6 Overview of Performance per Ward

3.6.1 All wards

The table below provides the totals of the indigents in all wards, per service rendered:

Basic service provision – 2024/25					
Detail	**Water**	**Sanitation**	**Electricity**	**Refuse**	**Housing**
Formal households	4 491	4 491	2 826	4 491	
Informal households	384	384	177	384	
Total Households	**4 875**	**4 875**	**3 003**	**4 875**	
Houses completed in year					

Table 10: Basic service provision for all wards

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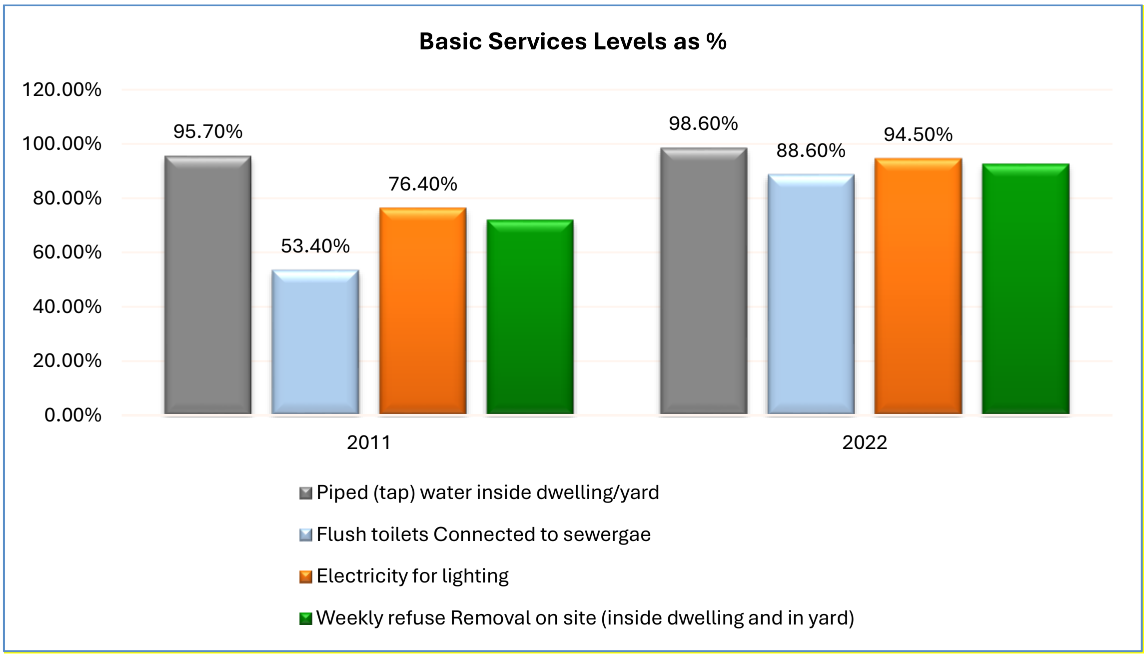
COMPONENT A: BASIC SERVICES

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

The Municipality delivers the following basic services to its residents:

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

The following graph depicts the percentage (%) households with services being rendered as per the Census 2011 and Census 2022 information:



Graph 2: Distribution of households with access to services (Census 2022)

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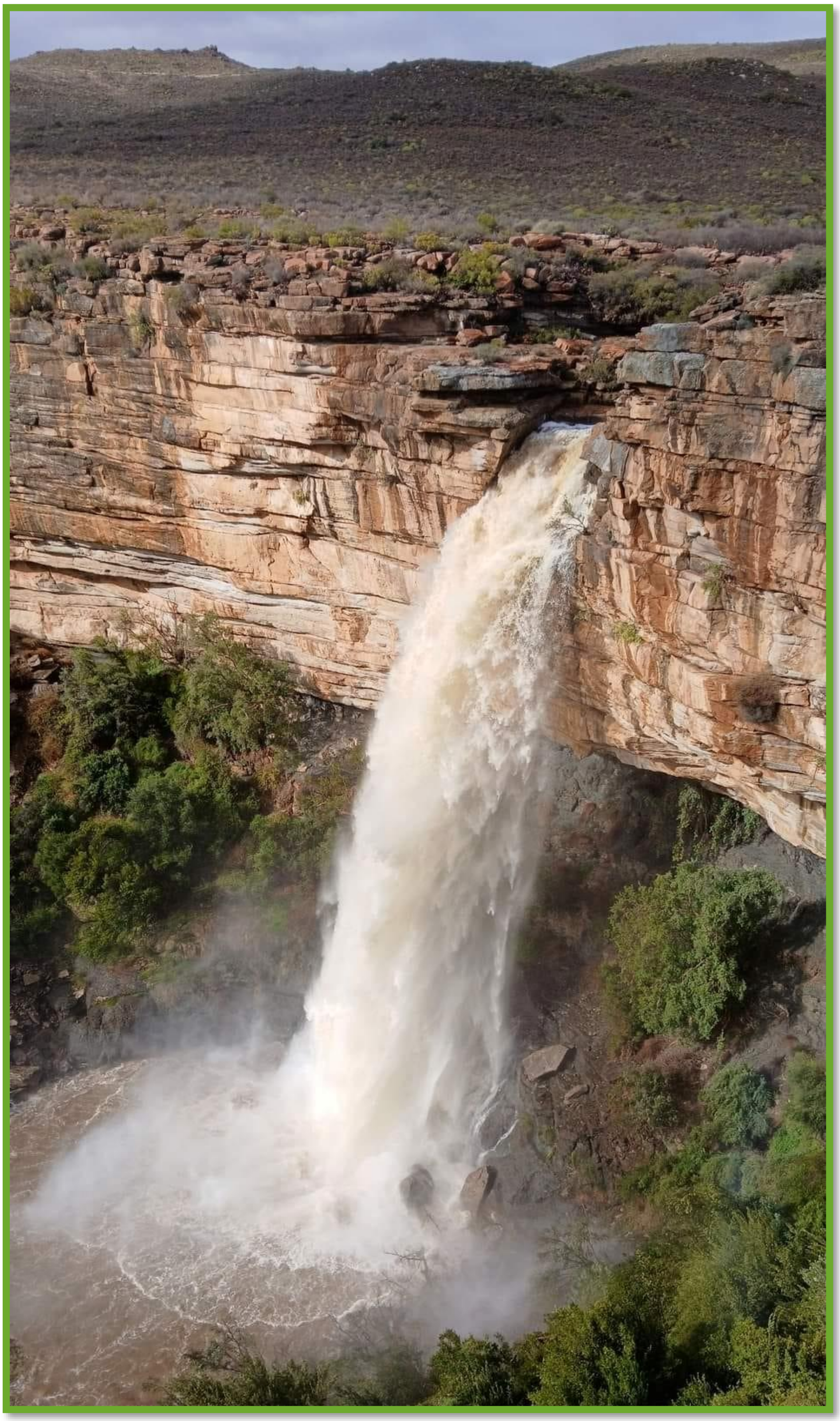
3.7 Water Provision



Pictures 3: Waterfall at Nieuwoudthwill

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The residents in the municipal area have 100% access to water services. The Municipality experienced a water crisis and was declared drought disaster area in 2015. Last two (2) financial years (2023/24 – 2024/25) our municipality received good rainfall, relieving the water restriction.

The water supply of Calvinia has improved in previous years as the Karee - dam reached its maximum capacity with its first winter rainfall in June 2023. Funding was received from the Department of Water and Sanitation (DWS) and twenty five (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 Doorn Rivier study suggests three (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 received funding from DWS via RBIG grant for the Calvinia Bulk Water supply to drill and capacitate boreholes, and construction of new pipeline from boreholes to waterworks and upgrading Calvinia WTWs, which was a multi-year project running over three

(2022/23-2023/24-2024/25) financial years. The town of Calvinia has seventeen (17) boreholes that can now recharge while we utilize surface water, two of our boreholes ran dry during the drought periode. Calvinia Water Treatment Works upgrade reached practical completion December 2024, the contract value was R 281 442 896.63 million with following new facilities:

The deliverables entailed:

- Equipping new boreholes at Calvinia
- Kreitzberg x 5 boreholes delivering 35.3 l/s
- Northwest x 2 boreholes delivering 17 l/s
- Refurbishment of existing boreholes at Calvinia
- Construction of a new oPVC Gravity Main pipeline from Kreitzberg to the Calvinia Water Treatment Plant over 31km
- Construction of a new oPVC Rising Main from the Northwest boreholes to the Calvinia Water Treatment Plant over 33km
- Construction of a new 1.5 Megaliters concrete storage reservoir for Calvinia
- Construction of a 40 liters per second Activated Alumina fluoride removal facility
- Construction of 3 x 1000m2 evaporation ponds at the Calvinia Water Treatment Plant
- Construction of a new 11kV mains power supply line to each of the wellfields with a total length of 60km in length
- Supply and installation of a telemetry system to enable control of the boreholes and reservoir levels from the Calvinia municipal offices
- Purchase of tools and equipment to enable the municipality to effectively operate and maintain the proposed new system

- Water and wastewater samples are collected monthly and analysed by an accredited laboratory called ALABBOTT and Associates. ALABBOTT and Associates uploads the results onto DWS Blue Drop System (BDS) and Green Drop System on LIMS. A full SANS analysis is conducted annually by ALABBOTT & assoc.

The water sources in the municipal area are as follows:

Sources of water	
Borehole	36%
Dam/pool/stagnant water	60%
Rainwater tank	0.8%
Water tanker	0.9%
Recyclable water	Recycled effluent from oxidationponds and discharged on the sportsfield Loeriesfontein Recycled effluent from Calvina reedbed system to irrigate Hantam park

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

3.7.1 Water service delivery levels

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

Poverty reduction and improved water management are inextricably linked. Section 4B of the Constitution lists water and sanitation services, limited to potable water supply systems and domestic wastewater 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.

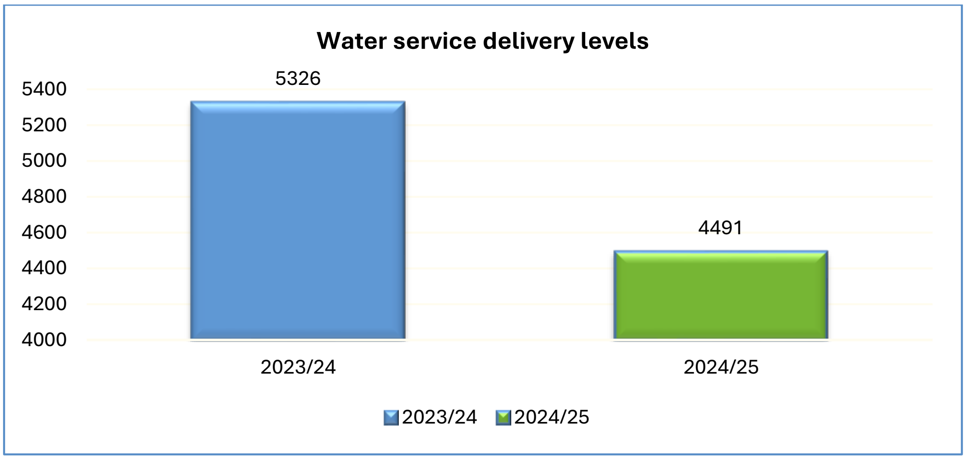
Access to potable water is the norm in Hantam Municipality. According to the Census 2022 assessment, the number of households with access to water has increased to 5 326 households.

Access	2023/24 Number of households	2024/25 Number of households
Households receiving water	5 326	4 491

Table 12: Distribution of households with access to piped water

CHAPTER 3: SERVICE DELIVERY PERFORMANCE

The graph below shows the number of houses receiving water for 2024/25 in comparison to 2023/24:



Graph 3: Distribution of households with access to piped water as % (Hanytam IDP 2024/25)

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 2023/24 and 2024/25:

Description	2023/24	2024/25
	Actual	Actual
Formal settlements		
Total households	5 326	4 491
Households below minimum service level (informal)	480	384
Proportion of households below minimum service level (%)	0.65%	0
In terms of the back to basics requirements the Municipality is required to calculate the number of erven to which a service is provided regardless of the number of households per erf		

Table 13: Water service delivery levels

3.7.3 Highlights: Water service delivery levels

The table below give a brief description of the highlights for water service delivery during the 2024/25 financial year:

Highlight	Description
The completion of the Multi-year RBIG project	The project reached practical completion in December 2024. The asset is currently operational, it is in its retention period, until December 2025

Table 14: Water service delivery highlights

3.7.5 Challenges: Water service delivery levels

The table below gives a brief description of the water service delivery challenges during the 2024/25 financial year:

Challenge	Corrective action
Low rainfall in Brandvlei, the town receive water from a farm, called Romans Kolk, about 55km as the crow fly's outside of Brandvlei. The vicinity of Brandvlei however, differs a bit from the other towns in the Municipal area due to it benefitting from summer rainfall	Rain is needed urgently, as the borehole water levels can't recharge as quickly as they use to due to a lack of rain
Power outages in Brandvlei, left town without electricity, leading to water not being able to be pumped to plant	The Municipality intervened and has collaborated with ESKOM as the challenge were from their side, they are currently busy upgrading part of their network between Loeriesfontein and Brandvlei

Table 15: Water service delivery challenges

3.7.3 Employees: Water Services

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

Job level	2023/24	2024/25	
(T-grade)	Employees	Employees	Vacancies (fulltime equivalents)
	Number		
0 - 3	18	3	0
4 - 6		4	0
7 - 9		0	0
10 - 12		0	0
13 - 15		1	0
16 - 18		0	0
19 - 20		0	0
Total	**18**	**8**	**0**

Table 16: Employees: Water services

3.8 Sanitation Services

All residents in Hantam Municipality have access to basic sanitation services.

Pictures 4: Routine repairs

The backlog informal areas:

- **Calvinia – 219:** Households sharing (x11) UDS toilets and (x3) Septic tanks, amongst each other. The Dept COGHTA has installed sewer bulk infrastructure services in the informal settlement. The project was completed without any connections from stances to sewer network.
- **Brandvlei - 30** households: The bucket system has been eradicated within the municipal area, except for Brandvlei where there is a total of (x13) buckets. There were no sanitation backlogs on formal residence in the Hantam municipal area. There were (x20) VIP toilets constructed in informal area Rondomskrik. Saltcor provided the VIP toilets and Hantam Municipality did the construction work through our EPWP programme.
- **Nieuwoudtville –** There are (x39) households in the informal area, (x3) households whereby one installed a fridge and two households installed 200 litre containers as Septic tanks, which need service every other day
- A total of (x2) VIP toilets was constructed at **Middelpos** it is serving (x9) households in the informal settlement.
- The Calvinia-West sewer reticulation project (MIG Funded) was completed in July 2024. Whereby residents in Calvinia-West could join the existing sewer network and didn't need to utilise honeysuckers to empty their conservancy tanks anymore.
- The completion of a multi-year project The Calvinia-East sewer reticulation (WSIG) network project, the project also reached practical completion in (24-25f/y) December 2024. Residents were urged to join the sewer network via an

application process which were put in place by the municipality to ensure, that sewer connections are compliant, when connected to the sewer network.

Business plans was submitted to COGHSTA and Department of Water and Sanitation: to eradicate the VIP systems in Brandvlei and Loeriesfontein, and for the Upgrading and Extension of the Nieuwoudtville Oxidation ponds.

3.8.1 Highlights: Sanitation service delivery levels

The table below give a brief description of the highlights for sanitation service delivery during the 2024/25 financial year:

Highlight	Description
The completion of the Calvinia-West sewer reticulation network - (MIG Funded Project)	Residents are connecting to the sewer network as it is fully operational. The project was completed in July 2024
The completion of the Multi-year Sewer network project in Calvinia-East (WSIG Project)	Residents are connecting to the sewer network, its fully operational. The project was completed in December 2024

Table 17: 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 2024/25 financial year:

Challenges	Corrective Measures
Limited budget.	Needs a larger maintenance budget
Shortage of Staff.	Budget is needed to appoint Process controllers
Theft and Vandalism	Security cameras, watchmen and community awareness campaigns needed

Table 18: Sanitation service delivery challenges

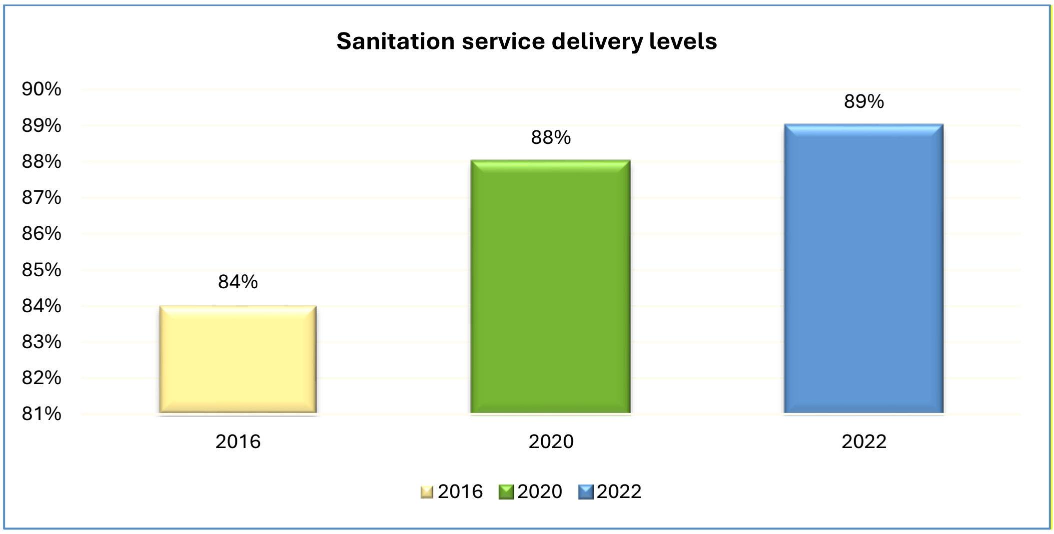
3.8.3 Sanitation service delivery levels

Below is a table that specifies the distribution of households by flush toilet connection as a percentage:

Facility	Census 2011	Census 2022
	Number of households	Number of households
Flush toilets	53.4%	89%

Table 19: Distribution of households by flush toilet connected to sewerage

The graph below shows the distribution of households by flush toilet connected to sewerage:



Graph 4: Ddistribution of households by flush toilet connected to sewerage (Hantam IDP 2024/25)

3.8.4 Employees: Sanitation services

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

Job level	2023/24	2024/25	
(T-grade)	Employees	Employees	Vacancies (fulltime equivalents)
	Number		
0 – 3	22	9	0
4 – 6		0	0
7 – 9		5	1
10 – 12		0	0
13 – 15		0	0
16 – 18		0	0
19 – 20		0	0
Total	**22**	**11**	**1**

Table 20: Employees: Sanitation services

3.9 Electricity

Electricity and street lighting are provided to all formal settlements and streets and electricity or high-mast lights are provided to most informal areas in Hantam. 97% of Households have access to electricity, 133 connections are still needed in Calvinia in the Eskom area, which are scheduled for connection in the 2024/25 financial year. The Municipality provide electricity to a part of Brandvlei, Calvinia, Loeriesfontein and Nieuwoudtville, whilst Eskom provide electricity to part of Brandvlei, Calvinia, Loeriesfontein, and Middelpos.

The electricity losses were determined at 11.17% for the 2024/25 financial year compared to 11.37% for the 2023/24 financial year. This decrease in the % losses is due to meters not being on the system that has now been rectified. We are still in the process with Nieuwoudtville meters that are not on the system which will furthermore decrease the energy losses.

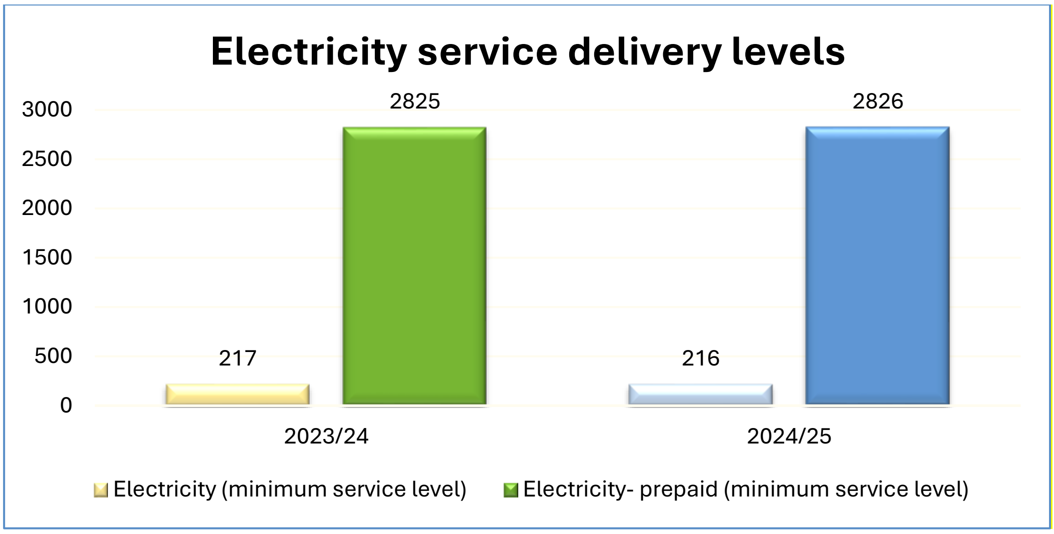
3.9.1 Electricity service delivery levels

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	**2023/24**	**2024/25**
	Number of households	
Energy (above minimum level)		
Electricity (minimum service level)	217	216
Electricity - prepaid (min service level)	2 608	2 610
Total	**2 825**	**2 826**
Energy (below minimum level) – Eskom provides electricity to informal and other settlements		

Table 21: Electricity service delivery levels

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



Graph 5: 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 2024/25 financial year:

Highlight	Description
EEDSM **(DORA Allocation)** Energy Efficient and Demand Side Management Project.	The completion of Retrofitting High mast lights with LED lights Project in Calvinia, Loeriesfontein, Nieuwoudtville and Brandvlei
	The completion of Retrofitting Sport field lights with LED lights in Calvinia and Nieuwoudtville.

Highlight	Description
INEP **(DORA Allocation)** Project	Upgrade Medium and low voltage electrical network in Brandvlei Phase 1 project
Updated our SSEG policy and Bylaw	Council approved the new policy and bylaw, to align with legislation

Table 22: Electricity service delivery highlight

3.9.3 Challenges: Electricity service delivery

The table below gives a brief description of the electricity service delivery challenges during the 2024/25 financial year:

Challenge	Corrective action
High energy losses	Unmetered and metered meters not captured on system. Outdated meters
Cable and overhead lines as well as borehole equipment vandalism and theft, are hampering service delivery.	Cases are reported at local police stations, in the Municipal area

Table 23: Electricity service delivery challenges

3.9.4 Employees: Electricity Services

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

Job Level	2023/24	2024/25	
(T-grade)	Employees	Employees	Vacancies (fulltime equivalents)
	Number		
0 - 3	4	0	0
4 - 6		2	0
7 - 9		0	0
10 - 12		2	0
13 - 15		1	0
16 - 18		0	0
19 - 20		0	0
Total	**4**	**5**	**0**

Table 24: Employees: Electricity services

3.10 Waste Management (Refuse collections, waste disposal, street cleaning and recycling)

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

The Municipality has 4 landfill sites of which Calvinia, Brandvlei, Nieuwoudtville and Loeriesfontein have permit licenses. Middelpos landfill site has been closed and the waste is transported to Calvinia landfill site. Although these sites are fully functional, illegal dumping of waste in the municipal area remains a major challenge. To curb illegal dumping, it is recommended that Council consider a recycling program. The landfill sites are also too close to the communities and the fencing is being vandalised or stolen which results in papers and bags being blown all around the area. This results to additional costs to clean and manage the landfill sites. It is recommended to move the landfill sites to new areas, which should be identified.

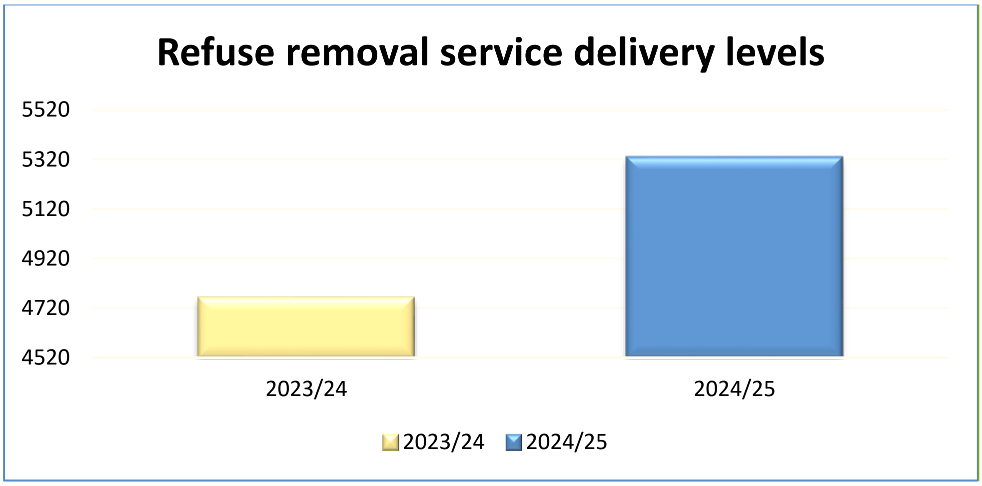
3.10.1 Refuse removal service delivery levels

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

Description	2023/24	2024/25
	Actual	Actual
Household		
***Refuse removal:* (Minimum level)**		
Removed at least once a week	4 759	4 491
Minimum service level and above sub-total	4 759	4 491
Minimum service level and above percentage	**100%**	**100%**
***Refuse removal:* (Below minimum level)**		
Removed less frequently than once a week	0	0
Using communal refuse dump	0	0
Using own refuse dump	0	0
Other rubbish disposal	0	0
No rubbish disposal	0	0
Below minimum service level sub-total	**0**	**0**
Below minimum service level percentage	**0**	**0**
Total number of households	**4 756**	**4 491**
In terms of the Back to Basics requirements the Municipality is required to calculate the number of erven to which a service is provided regardless of the number of households per erf		

Table 25: Refuse removal service delivery levels

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



Graph 6: 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 2024/25 financial year:

Highlight	Description
All domestic waste a removed	Removing of all domestic waste on a weekly basis, in the municipal are and vicinity
Planting of trees	• Trees are being planted in order to assisting with some illegal dumping area/ sites • Beautification of town
Cleanliness of central business area	Tourists visiting gives continuous praise for the cleanliness of the towns

Table 26: 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 2024/25 financial year:

Challenge	Corrective action
No Fencing at solid waste site	The fencing at the solid waste sites will be erected in the upcoming financial years
Lack of yellow fleet and mechanical breakdown of compactor truck	Buying of additional compactors would solve the problem, as well as monitoring of the repair time on the existing compactor
Refuse bags still not being placed outside on time for collection	Awareness campaigns with community and on social media to educate them in this regard
Illegal dumping	Awareness campaigns with community and on social media to educate them in this regard. Stricter Law enforcement regarding illegal dumping can also help reduce occurrences

Table 27: 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	2023/24	2024/25	
(T-grade)	Employees	Employees	Vacancies (fulltime equivalents)
	Number		
0 - 3	20	7	0
4 - 6		0	0
7 - 9		3	0
10 - 12		1	0
13 - 15		0	0
16 - 18		0	0
19 - 20		0	0
Total	**20**	**11**	**0**

Table 28: Employees: Waste management (refuse collections, waste disposal, street cleaning and recycling)

3.11 Housing

The biggest challenges remain the backlog of 1 900 RDP houses and increased household numbers on the housing waiting list. The Municipality embarked on visits to all towns in Hantam during 2023/24 to register new applications on the National Housing Needs Register after the approval of the new Spatial Development Framework 2020/23. Council identified areas per town for future housing development projects. The 260 plots has been serviced and completed as per previous reporting year.

Coghsta approver 200 BNG housing project for Calvinia and construction started during the financial year.

CHAPTER 3: SERVICE DELIVERY PERFORMANCE

Pictures 5: Housing handover

Currently the municipality is in process of the following subdivision and rezoning of existing properties:

Middlepos:

- Portion 6 of Farm 887 (possible Portion 1 of Farm 887), Calvinia (#13745)
  a) Survey of area for new plots – Completed
  b) Survey of structures in old area – Completed
  c) Land use application for subdivision and rezoning (±80 plots)
- Layout – Completed
- Submission – Completed
  d) Advertising – Re-advertise September 2025
  e) Approval
  f) Survey of general plan/diagrams

Loeriesfontein:

Low-Cost Housing Draft 4 (189 units)

A. Plots 938–947 Loeriesfontein (#13746)
  a) Topographical survey – Completed
  b) Land use application for subdivision and rezoning (41 plots)
- Layout – Completed
- Submission – Completed
  c) Advertising – Only letters August 2025
  d) Approval
  e) Survey of general plan/diagrams

B. Plot 929 Loeriesfontein (#13747)
  a) Topographical survey – Completed
  b) Land use application for subdivision and rezoning (59 plots + 1 POS)
- Layout – Completed
- Submission – Completed
  c) Advertising – Only letters August 2025
  d) Approval
  e) Survey of general plan/diagrams

C. Plot 461 Loeriesfontein (#13748)
   a) Topographical survey – Completed
   b) Land use application for subdivision and rezoning (89 plots + Bus + Crèche + POS)
- Layout – Completed
- Submission – Completed
   c) Advertising – Only letters August 2025
   d) Approval
   e) Survey of general plan/diagrams

Zwartkop:

- Portion 18 of Farm 341, Kenhardt (#13750)
   a) Obtain ownership of all plots in the town = 100 plots – July 2025
   b) Topographical survey – Completed
   c) Land use application for subdivision and rezoning (±60 plots of 150–200 m^2 + 2 business plots)
- Layout – July 2025
- Submission – August 2025
   d) Advertising – September 2025
   e) Approval
   f) Survey of general plan/diagrams

Brandvlei:

- Residential Plots 63, 64 and 65 Brandvlei (#13754)
   a) Topographical survey – Completed
   b) Land use application for subdivision and rezoning (±48 plots)
- Layout – July 2025
- Submission – August 2025
   c) Advertising – September 2025
   d) Approval
   e) Survey of general plan/diagrams

- Residential and School on Plots 536 and 79 Brandvlei (#13755)
   a) Topographical survey – Completed
   b) Land use application for subdivision and rezoning (±33 plots and a 0.5 ha school)
- Layout – July 2025
- Submission – August 2025
   c) Advertising – September 2025
   d) Approval
   e) Survey of general plan/diagrams

Nieuwoudtville:

- Middle-Income Residential – Plot 1371 Nieuwoudtville (#13756)
   a) Topographical survey – Completed
   b) Land use application for subdivision and rezoning (±44 plots)
- Layout – Completed
- Submission – Completed
   c) Advertising – Only letters August 2025
   d) Approval
   e) Survey of general plan/diagrams

OTHER LAND USE APPLICATIONS:

Loeriesfontein:

- Cemetery Plots 453 and 675 Loeriesfontein (#13749)
  a) Light topographical survey of existing cemetery, road, and trenches – Completed
  b) Apply for a 2,500 m^2 plot (new area) and 1 portion of old area ±1,500 m^2 and consolidate
- Submission – Completed
  c) Advertising – Completed
  d) Approval – August 2025
  e) Survey of diagrams – Peg 3 additional 2,500 m^2 blocks for future expansion (do not apply now)

Brandvlei:

- Cemetery – Portion of Voortrekker Street (#13751)
  a) Light topographical survey of power line, water, and road on the land – Completed
  b) Apply for a 2,500 m^2 plot for cemetery and consolidate with Plot 31
- Submission – August 2025
  c) Advertising – September 2025
  d) Approval
  e) Survey of diagrams – Peg 1 additional 1,900 m^2 block up to the road
- Landfill Site (#13752)
  a) No topographical survey
  b) Apply for subdivision and rezoning on Plot 339, Brandvlei, for a 3 ha landfill site
- Submission – Completed
  c) Advertising – Re-advertise September 2025
  d) Approval
  e) Cobus to send Geotech
  f) Survey of diagrams
- Business Plots (#13753)
  a) Land surveyors to record buildings and boundaries of plot for subdivision – Completed
  b) Apply for subdivision and rezoning for 3 business sites on Plot 939 Brandvlei
- Submission – August 2025
  c) Advertising – September 2025
  d) Approval
  e) Survey of diagrams

Nieuwoudtville:

- Business Plots – Plot 152 Nieuwoudtville (#13758)
  a) Apply for subdivision into 2 plots and rezoning of Plot 152 for business sites
- Submission – Completed
  b) Advertising – Re-advertise September 2025
  c) Approval
  d) Survey of diagrams
- Informal Trading – Plot 407 Nieuwoudtville (#13757)
  a) Topographical survey – Completed
  b) Prepare a site development plan for more formal structures for informal trading – Completed

Calvinia:

- Plot 2955 Amendment (#13837)
  a) Apply for amendment of SDP to provide 2 business plots in the middle south
- Submission – Completed
  b) Advertising – Completed
  c) Approval – August 2025

Information for 2024/25 are illustrated in the table below:

	Calvinia	Loeriesfontein	Nieuwoudtville	Brandvlei	Middelpos
2023/24	• 871 • Development of 94 Plots has been done. Waiting for top structures. • From the 871 on the NHNR, 200 applications will get top structures within this financial year	• 366 • Development approved bt council. Waiting for funding for services	• 359 • Development approved bt council. Waiting for funding for services	• 626 • Development approved bt council. Waiting for funding for services	• 61 • Town establishment needs to be done.
2024/25	• 200 RDP hoses under construction	• Waiting for funding for services	• Waiting for funding for services	• Waiting for funding for services	• Busy with Town establishment

Table 29: 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 R6 070 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 6 070 per month								
		Free basic water		Free basic sanitation		Free basic electricity		Free basic refuse		
		Access	(%)	Access	(%)	Access	(%)	Access	(%)	
2021/22	4 728	3 256	68.87	3 256	68.87	2 921	61.78	3 256	68.87	
2022/23	4 756	2 146	45.12	2 146	45.12	1 799	37.82	2 146	45.12	
2023/24	4765	2 365	49.63	2 365	49.63	1 975	41.44	2 365	49.63	
2024/25	4 875	2 465	50.65	2 465	50.56	2 081	42.68	2 465	50.56	
Free basic electricity is split between municipality and what Eskom provides										

Table 30: Access to free basic services (Source: Back-to-Basic Provincial Report)

CHAPTER 3: SERVICE DELIVERY 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.

Pictures 6: Closing of potholes

3.13 Roads

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

- 2024/25 Tender for the completion of Lande Street were re-advertised and Elohim Erets was appointed as the successful contractor on the Lande Street project in Calvinia which is now completed.

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
2023/24	36.98	2.3km	0	39.98
2024/25	36.98	880m	0	39.98

Table 31: Asphalt roads

3.13.2 Gravel roads

Financial year	Total km gravel roads	Km new gravel roads constructed	Km gravel roads upgraded to asphalt	Km gravel roads bladed/maintained
2023/24	83	n/a	2.3	80.7
2024/25	83	0	0	80.7

Table 32: Gravel roads

3.13.3 Highlights: Roads

The table below give a brief description of the highlights for service delivery during the 2024/25 financial year:

Highlight	Description
Upgrade of Lande Street	The project was a previous MIG project which failed, due to the two previous contractors failing to complete the contracted work. Project is now completed, and the community are utilising the new paved road infrastructure

Table 33: Highlights: Roads

3.13.4 Challenges: Roads

The table below gives a brief description of the service delivery challenges during the 2024/25 financial year:

Challenges	Corrective Measures
Limited budget available, to launch own road projects	Intense Revenue enhancement strategy, and available funds from Treasury could enable the Municipality to do so much more
Lack of sufficient Yellow Fleet	Additional funding is required in order to address this matter
Shortage of trained staff and permanent staff	Additional funding is required in order to address this matter
Tools of Trade	Additional funding is required in order to address this matter

Table 34: Challenges: Roads

3.13.5 Employees – Roads

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

Job level	2023/24	2024/25	
(T-grade)	Employees	Employees	Vacancies (fulltime equivalents)

	Number		
0 - 3	3	8	2
4 - 6		0	0
7 - 9		8	2
10 - 12		6	0
13 - 15		0	2
16 - 18		1	0
19 - 20		0	0
Total	**3**	**23**	**6**

Table 35: Employees: Roads

3.14 Stormwater

Stormwater remains one of the main challenges to the area due to 83.55 km of gravel (79.3km after completion of phase4) roads which do not have stormwater channels. During the rainy season gravel roads washes away and the maintenance to these roads need to be done at high costs for the Municipality.

Hantam Municipality approved a business plan to pave roads in Calvinia through the Municipal Infrastructure Grant (MIG) programme. The business plan also addresses the stormwater challenges. The roads that were identified (phase3) Skema Street, Eerste Avenue, (Phase 4) Mandela, Hoof, Lande Street and small piece of Eerste Avenue. A section(piece) of Eerste Avenue (First avenue) and Mandela Street are the first part of the Roads and Stormwater phase 4 project, which was rolled out and completed. It was followed by Lande, Hoof Street and Steyn Street, but due to two contractors (Shar Civils and All-Star Industries) leaving site in the last two financial years (2023/24-2024/25) didn't materialised.

During the financial year the upgrade (Roads and Stormwater Phase3) of Skema street and Eerste Avenue (First Avenue) was implemented and completed during 2021/22 financial year. Roads and Stormwater phase 3.0 Mandela and part of First Avenue (Eerste Avenue) was also completed, end of June 2022.

- Roads Paved: Skema street and Eerste Avenue- 450meters (Roads and storm water Phase 3)
- Mandela street and certain section in Eerste Avenue (Roads and storm water - Phase 3.0 completed total project will be 5.146km)
- Storm water installed - 430 meters – 2021/22 financial year

In 2024/25 financial year All Stars Industries was contracted to finish the paving of Lande Street, but the project was suspended, due to the contractor not being able to complete the work. The budget for the project was R 6 242 782.21, funded by the Municipality and the expenditure was R 551 640.72

2024/25 Financial year the Tender for the completion of Lande Street Calvinia-West were re-advertised. Elohim Erets (Successful Contractor) was appointed through thorough SCM processes, and Lande Street reached practical completion at the end of June 2025. The project was an own funded paving project by Hantam LM as we were already committed at the time with our MIG allocation for financial year 2024/25. MIG also indicated that Water and Sanitation projects will be given preference at this stage.

3.14.1 Highlights: Stormwater

The table below give a brief description of the highlights for service delivery during the 2024/25 financial year:

Challenges	Corrective Measures
Lande Street project completion	The project was stopped in previous financial years, due to contractors which couldn't complete the project, the Municipality funded the project for 2024/25 financial year and completed the project successfully

Table 36: Highlights: Stormwater

3.14.2 Challenges: Stormwater

The table below gives a brief description of the stormwater service delivery challenge during the 2024/25 financial year:

Challenges	Corrective Measures
Some of the stormwater pipes were filled with clay and prevented stormwater channels to guide/direct in the correct channels	• The filled stormwater pipes were replaced with new stormwater pipes • Regular routine maintenance will be conducted
Due to high level of rain within the last quarter of the financial year, a lot of gravel roads required maintenance in three of the Municipal areas four towns	Ongoing road (grater) maintenance
Aging and limited fleet -Grater, the Municipality only has one grater which need to service four towns, witch is vast distances apart	Funding should be availed to address this problem and additional budget is required for the procurement of a new Grater

Table 37: Stormwater service delivery challenges

COMPONENT C: PLANNING AND DEVELOPMENT

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

3.15 Planning

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

The existing Spatial Development Framework (SDF) expires 30 June 2024 and will be reviewed during the 2024/25 financial year.

3.15.1 Highlights: Planning

The table below give a brief description of the highlights for service delivery during the 2024/25 financial year:

Highlight	Description
Applications received: 32	Approved by tribunal:28 Not approved: Tribunal wanted more info

Table 38: Highlights: Planning

3.15.2 Challenges: Planning

The table below gives a brief description of the service delivery challenges during the 2024/25 financial year:

Challenges	Corrective Measures
SDF still in reviewing process.	Tribunal works on current SDF. Finance from DBSA

Table 39: Challenges: Planning

3.15.4 Employees: Planning

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

Job level	2023/24	2024/25	
(T-grade)	Employees	Employees	Vacancies (fulltime equivalents)
	Number		
0 - 3	4	0	0
4 - 6		0	0
7 - 9		0	0
10 - 12		2	1
13 - 15		0	0
16 - 18		1	0
19 - 20		0	0
Total	**4**	**3**	**1**

Table 40: 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.

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 2024/25 financial year was 421.

3.16.3 Highlights: LED

The table below gives a brief description of all the highlights for LED during the 2024/25 financial year:

Highlights	Description
Enterprise Development	• Updated database of all spaza shops in Hantam • Updated database of local registered SMMEs • Regular visits from SMME's requesting information on registering their businesses as well as availability of funding programmes for small business development • Inclusion of clause in all tenders to give preference to local SMME's • Regular communication with SMMEs regarding business opportunities and funding support programs from the Department of Economic Development, small business development, etc. via WhatsApp groups, e-mails and other communication platforms of Hantam Municipality • Inclusion of priorities gained from meetings with SMME's of Hantam in new approved IDP 2024/25
CSD registrations	Quarterly notices published by SCM unit for SMME's to register on CSD
IC4LED appointee	Appointment of an Innovation Champion for LED by Sol Plaatje University to drive Local Economic Development

Table 41: LED highlights

3.16.4 Challenges: LED

The table below gives a brief description of all the highlights for LED during the 2024/25 financial year:

Challenge	Corrective Action
SARS visits	Engaging SARS to do regular outreach visits to assist SMME's due to the vastness of area and distance
Wi-Fi and broadband needed by SMME's to do online business applications	• Engaging the Department of Sports, Art and Culture GCIS for roll out of Wi-Fi and broadband installations projects in Hantam • Engaging investors in Hantam (Mainstream, SKA & Eagle Towers) to fund Wi-Fi/Broadband installation project in town of Hantam
Corporate social responsibilities of investors in Hantam for funding of projects identified in the IDP by communities	Engage investors regularly to contribute towards community projects in the IDP

Table 42: LED Challenges

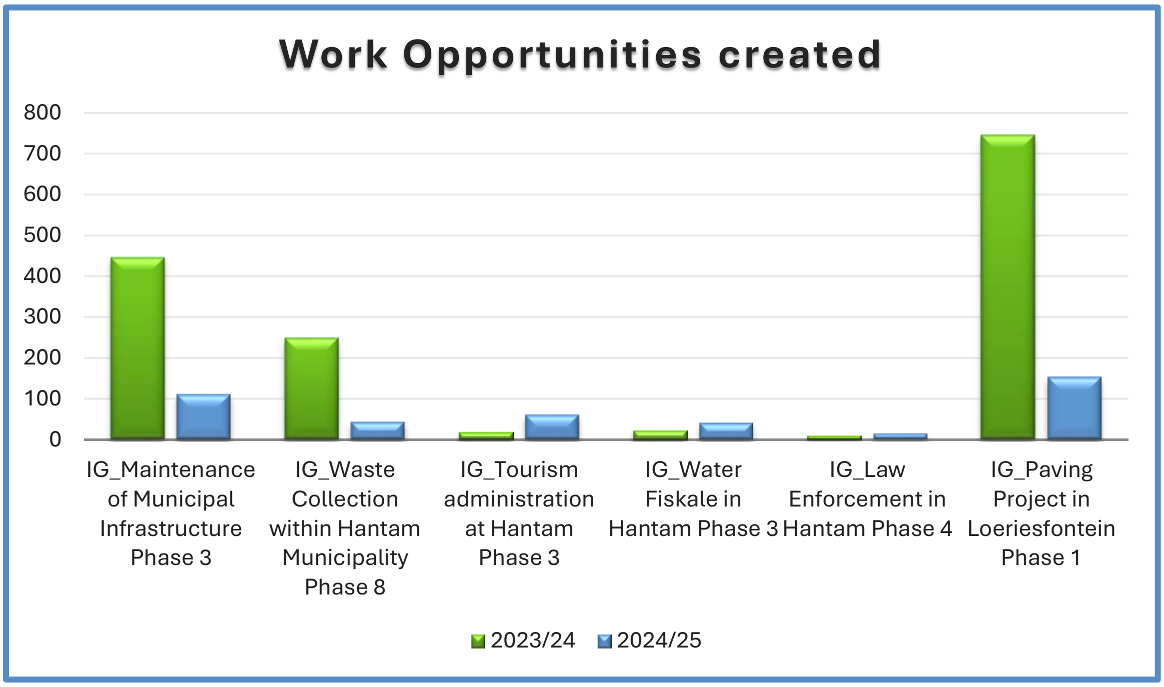
3.16.5 LED initiatives

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

Jobs created through EPWP projects	
Project details	**Number of work opportunities**
IG_Maintenance of Municipal Infrastructure Phase 3	110
IG_Waste Collection within Hantam Municipality Phase 8	43
IG_Tourism administration at Hantam Phase 3	60
IG_Water Fiskale in Hantam Phase 3	41
IG_Law Enforcement in Hantam Phase 4	14
IG_Paving Project in Loeriesfontein Phase 1	153

Table 43: Job creation through EPWP projects

The total work opportunities created for 2024/25 in compression to 2023/24:



3.16.6 Tourism awareness/events

Annual events in the Hantam region:

Annual event	Date
Kontrei Kos en Mark Loeriesfontein	August
Hantam Vleisfees	August
Tankwa Camino – Calvinia	August/September
Hantam Kuierfees	End September
Hantam Vastrap Mountain Bike event	August
Onse Mark – Calvinia	September
Nieuwoudtville Choir Festival	October
Onse Kersmark	November
Street Carnival	November
VLV Pretstap – Nieuwoudtville	October
Biedouw Enduros – Calvinia	October
Familie Mark – Calvinia	December
Pompelompie Hartklop Fees - Middelpos	January/February
The Karoo Burn Bicycle Tour	February
4 X 4 Pretdag – Nieuwoudtville	February

Annual event	Date
Family Mark – Calvinia	March
Tankwa Camino – Calvinia	March
Note: Tourism of the Hantam Municipality is driven by the Namaqua District Municipality	

Table 44: Tourism awareness/events

3.16.8 Employees: LED

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

Job level	2023/24	2024/25	
(T-grade)	Employees	Employees	Vacancies (fulltime equivalents)
	Number		
0 - 3	2	0	0
4 - 6		0	0
7 - 9		1	0
10 - 12		0	0
13 - 15		1	0
16 - 18		0	0
19 - 20		0	0
Total	**2**	**2**	**0**

Table 45: 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.

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 2024/25 financial year:

Highlight	Description
Maintenance	• Maintenance work was done on the roof of Jan Job Library, although it is not done yet

Highlight	Description
	• A type of channel was made at the back of Jan Job Library so that the water can flow away from the back door of the library

Table 46: Libraries highlights

3.17.3 Challenges: Libraries

The table below gives a brief description of the challenges for libraries for the 2024/25 financial year:

Challenge	Corrective action
Additional funding required	Province has provided an increased budget for the 2024/25 financial year, but it was still to pay the salaries of the library staff. Additional funding requests will be provided to the Provincial Department for a higher funding allocation
Maintenance of all the libraries	The maintenance of all the libraries are currently still in process, completion is expected during the 2025/26 financial year
Appointment of staff	There are vacancies in Brandvlei, Loeriesfontein and Middelpos that are still not filled

Table 47: Libraries challenges

3.17.4 Service Statistics - Libraries

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

Type of service	2023/24	2024/25
Libraries		
Number of libraries	6	6
Library members	4 112	4 294
Books circulated	33 111	25 591
People visiting the libraries	15 233	11 480
Internet users – number of computers	2 118/26	2 033/26
New library service points or Wheelie Wagons	0	0
Children programmes	0	0
Visits by school groups and crèches	55	45
Book group meetings for adults	2	0

Table 48: Service statistics – Libraries

3.17.5 Employees: Libraries

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

Job level	2023/24	2024/25	
(T-grade)	Employees	Employees	Vacancies (fulltime equivalents)
	Number		
0 - 3	12	2	1
4 – 6		0	2
7 – 9		5	0
10 – 12		0	0
13 – 15		1	0
16 – 18		0	0
19 – 20		0	0
Total	**12**	**8**	**3**

Table 49: 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 Decemberlare 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 as well as the DFFE to ensure that the cemeteries get cleaned on a regular basis in all towns within the Hantam Municipal Area.

3.18.1 Highlights: Cemetries

The table below give a brief description of the cemeteries highlight during the 2024/25 financial year:

Highlights	Description
Fewer incidents of theft experienced	Fencing and gravestones are still being stolen at the cemeteries, but the number of incidents is considerably lower than in previous years
Periodical cleaning of cemeteries	Cemeteries are still being cleaned by the various CWP teams within Hantam Municipality on a periodical time frames and graves are filled as needed

Table 50: Cemeteries highlights

3.18.2 Challenges: Cemetries

The table below give a brief description of the cemeteries challenge during the 2024/25 financial year:

Challenge	Corrective action
Alternative cemetery sites	Investigation is still underway for alternative cemetery sites in Brandvlei and Loeriesfontein
Vandalism	Community awareness programmes will be rolled out, to educate the community about the implications of this action not just for the municipality but for the community

Challenge	Corrective action
Dedicated parking space at cemeteries	All cemeteries will be equipped with a board showing the layout of the cemeteries as well as the dedicated parking spaces for those cemeteries

Table 51: Cemetries challenges

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 2024/25 financial year:

Description of programmes	Date of program	Target group
Women's day Program	15 August 2024	Elderly People
Heritage Day	24 September 2024	Youth Elderly
Street Carnival	November 2024	Youth
Mandela Day	July 2024	ALL
Hand-over of school clothes	January to February 2025	Youth
Human Rights Day	March 2025	ALL
Freedom Day	April 2025	ALL
Workers Day	May 2025	Workers Class
Continuous hand over of Hampers and Soup to Needy Community Members	ALL Year	ALL

Table 52: Special programmes executed during 2024/25

COMPONENT E: ENVIRONMENTAL PROTECTION

This component includes:

- Pollution control
- Biodiversity
- Landscape

According to Section156(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 southeastern 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 Worldwide Fund (WWF) is currently busy with the second phase of expanding the Protected Area Network in the Northern Cape with funding of the Leslie Hill Succulent Karoo Trust. The three-year project (2018/21) entails restoration of degraded ecosystems and enhanced conservation of natural resources and land added to the provincial conservation estate. The seven provincial nature reserves are:

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

COMPONENT F: SECURITY AND SAFETY

This component includes:

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

CHAPTER 3: SERVICE DELIVERY PERFORMANCE

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 firefighting services throughout the area with the Hatam Municipality's assistance. All towns do have firefighting equipment available.

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

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

3.22 Traffic, Security and Licensing

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

The main priorities are:

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

3.22.1 Highlights: Traffic, security and licensing

The table below give a brief description of the highlights for traffic, security and licensing during the 2024/25 financial year:

Highlight	Description
Staff appointment	A new traffic officer was appointed during the 2024/25 financial year

Table 53: 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 2024/25 financial year:

Challenge	Corrective action
Aged speed camera	Investigate the possibility of acquiring a new and updated camera system

Challenge	Corrective action
Training collage closed for refreshment courses	Request for training Traffic Officers submitted for inclusion on the 2025/26 or 2026/27 financial year, dependent on budget provision

Table 54: Traffic, security and licensing challenges

3.22.3 Service Statistics – Traffic, security and licensing

Details	2023/24	2024/25
	Actual no.	Actual no.
Number of road traffic accidents during the year	3	5
Number of infringements attended	0	0
Number of traffic officers in the field on an average day	1	2
Number of traffic officers on duty on an average day	1	2
Number of driver's licenses issued	876	808
Number of learner's licenses processed and issued	464	357
Number of motor vehicle license transactions	1110	1332
Number of road signage erected	23	13
Number of fines issued for traffic offences	174	208
R-value of fines collected	83950.00	105100.00
Number of roadblocks held	6	15
Special escorts	0	0
Awareness initiatives on public safety	6	6

Table 55: 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	2023/24	2024/25	
(T-grade)	Employees	Employees	Vacancies (fulltime equivalents)
	Number		
0 - 3	6	0	0
4 - 6		1	1
7 - 9		0	0
10 - 12		5	1
13 - 15		0	0
16 - 18		0	0
19 - 20		0	0
Total	**6**	**6**	**2**

Table 56: Employees: Traffic, security and licensing

COMPONENT G: SPORT AND RECREATION

This component includes:

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

3.23 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.

3.23.2 Challenges: Community halls

The table below gives a brief description of the community halls challenges during the 2024/25 financial year:

Challenge	Corrective action
Maintenance due to Vandalism of buildings and fencing	• Proper record keeping of institutions and individuals that hire the halls in order to ensure financial responsibilities are taken • Installation of security cameras and security services will also be acquired to fight vandalism of sport fields in HM area
Theft	Cases are opened at the different police stations in the municipal area

Table 57: Community halls challenges

3.24 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.

3.24.1 Highlight: Swimming pools

The table below give a brief description of the swimming pool highlight during the 2024/25 financial year:

Challenge	Description
Revenue generation	Nieuwoudtville swimming pool generated a revenue of R 55 444.00 in the 2024/25 financial year

Table 58: Swimming pools challenge

3.24.2 Challenges: Swimming pools

The table below give a brief description of the swimming pool challenges during the 2024/25 financial year:

Challenge	Corrective action
Nieuwoudtville swimming pool high maintenance costs makes operationality difficult and is only feasible during the summer	Counsil needs to consider renting out the facility to a local SSME to prevent operational costs for the municipality

Table 59: Swimming pools challenge

3.25 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.

Pictures 7: Hantam Caravan Park

3.25.1 Highlights: Caravan Park

The table below gives a brief description of the caravan park highlights during the 2024/25 financial year:

Highlights	Description
Tourists	The town Nieuwoudtville attracts a lot of tourists annually. Swimming pool is operational again which gives daytime visitors, and campers the opportunity to enjoy nature and the sunny spring weather conditions, with a Braai or potjiekos
Small business enterprises	The main road leading to the Nieuwoudtville CBD are equipped with reserved spots for local small businesses to sell the products and beverages to tourists visiting the town
Revenue generation	The caravan park generated a revenue of R 216 687.00 for the 2024/ 25 financial year

Table 60: Caravan Park highlights

3.25.2 Challenges: Caravan Park

The table below gives a brief description of the caravan park challenges during the 2024/25 financial year:

Challenge	Corrective action
Vandalism	Community awareness and stricter security measures are needed to ensure the survival of this beautiful asset, that has an income possibility for the Municipality
Marketing strategies	This asset is underutilised, and a marketing strategy needs to be compiled to attract tourist throughout the year
Cost of maintenance and repairs	Costs of repairs and maintenance of this asset makes it difficult for the upkeep of this facility. A thorough look at the possible income generated for whole year operations could help with the finances needed

Table 61: Caravan Park challenges

3.26 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 ±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 8: Indigenouse flowers at Nieuwoudtville

Nieuwoudtville has a flower bulb reserve managed by the Municipality that is very popular during the peak flower season. In fact, it is just as popular as the waterfall on the road between Nieuwoudtville and Loeriesfontein.

3.27.1 Highlights: Nature reserves

The table below give a brief description of the highlights for the nature reserves during the 2023/24 financial year:

Highlight	Description
Flower Season	Tourists visit the wildflower reserve and the waterfall during August and March as Hantam received a great rain season and subsequently the flowers are blooming
Parkrun	Locals utilise the Akkerdam Nature Reserve for park runs and exercise which promotes the fresh hair and healthy living lifestyle
Beautification of Akkerendam Nature Reserve Braai area	The braai area at the Akkerendam Nature Reserve recently received a facelift through a cleaning programme by Nature Connect and Jeug Stigting with succulents also being planted at the entrance

Table 62: Nature reserves highlights

3.27.2 Challenges: Nature reserves

The table below give a brief description of the nature reserves challenges during the 2024/25 financial year:

Challenge	Corrective action
Maintenance of facilities during the off-peak season	The availability of budget should be investigated to ensure more routine maintenance can be done throughout the year
Marketing	The Municipality struggles to market this gem in order to attract more tourist to visit the area. The Municipality will make more use of the social media platforms to market and promote this area

Table 63: Nature reserves challenges

3.28 Sport Grounds

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

Currently Calvinia and Nieuwoudtville have a grassed pitch that consumers can utilise.

3.28.1 Highlights: Sport grounds

The table below gives a brief description of the sport grounds highlights during the 2024/25 financial year:

Highlights	Description
Upgrading of Brandvlei Sportsfield	The Municipality submitted business plans for the upgrade of sport grounds in all towns. The Upgrade of Brandvlei Sportsfield project has since been implemented with a total budget of R 10 796 657.77 for the 2024/25 financial year

Table 64: Sport grounds highlights

3.28.2 Challenges: Sport grounds

The table below gives a brief description of the sport grounds challenge during the 2024/25 financial year:

Challenge	Corrective action
Vandalism	Loeriesfontein, Brandvlei, Calvinia and Nieuwoudtville sports fields have been plagued by vandalism, and the Municipality is currently in the process of investigating the possibility of providing the community with some sort of education or awareness program
Nieuwoudtville sports field – Outdated Infrastructure	The Municipality has submitted a business plan to address this matter
Calvinia West/ Brandvlei sports field-theft	The Municipality has submitted a business plan to address this matter

Table 65: Sport grounds challenge

3.28.3 Employees: Sport grounds

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

Job Level	2023/24	2024/25	
(T-grade)	Employees	Employees	Vacancies (fulltime equivalents)
	Number		
0 – 3	2	3	0
4 – 6		0	0
7 – 9		0	0
10 – 12		0	0
13 - 15		0	0
16 - 18		0	0
19 - 20		0	0
Total	**2**	**3**	**0**

Table 66: Employees: Sport ground

COMPONENT H: CORPORATE POLICY, OFFICES AND OTHER SERVICES

This component includes:

- Executive and Council
- Financial Services
- HR

3.29 Executive and Council

Executive and Council includes the:

- Mayor
- Councillors
- Office of the Municipal Manager

3.29.1 Highlights: Executive and Council

The table below gives a brief description of all the highlights for Executive and Council during the 2024/25 financial year:

Highlight	Description
Oversight and Policy making	
Policies	Several Policies were approved by Council throughout the financial year

Table 67: 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 2024/25 financial year:

Challenge	Corrective action
Council Committees - MPAC	MPAC does not have its own secretary due to budget constrains

Table 68: 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	2023/24	2024/25	
(T-grade)	Employees	Employees	Vacancies (fulltime equivalents)
	Number		
0 - 3	6	0	0
4 - 6		0	0
7 - 9		3	0
10 - 12		0	2
13 - 15		1	1
16 - 18		1	0
19 - 20		0	0
Total	**6**	**5**	**3**

Table 69: Employees: Executive and council

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.

3.30.1 Highlights: Financial Services

The table below gives a brief description of all the highlights for financial services during the 2024/25 financial year:

Highlight	Description
Chief Financial Officer	A Chief Financial Officer was appointed
Promotions	Various promotions were made within the Financial services department in order to streamline processes and to ensure accountability for specific financial functions is upheld

Table 70: Financial services highlight

3.30.3 Employees: Financial Services

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

Job Level	2023/24	2024/25	
(T-grade)	Employees	Employees	Vacancies (fulltime equivalents)
	Number		
0 - 3	27	6	1
4 - 6		8	1
7 - 9		6	2
10 - 12		9	1
13 - 15		2	0
16 - 18		2	0
19 - 20		0	0
Total	**27**	**33**	**5**

Table 71: Employees: Financial services

3.31 HR

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

- HR Administration
- Recruitment and selection
- Legal services and labour relations
- Employment Equity
- Organisational structure and job evaluation
- Occupational Health and Safety
- Training and development
- Employee Assistance Programme (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 2024/25 financial year:

Highlight	Description
HR Administration	• Regular LLF Meetings were held • Regular engagements with Union Representatives
Recruitment and Selection	Recruitment and selection have been concluded and the following position were filled: • Director Corporate Services • CFO • Accounting Clerk • Clerk HR, Health and Safety and Employee Wellness • Ward Committee Officer • Manager SCM and Assets • Receptionist, Customer Care and Switchboard Operator • Accountant Expenditure • Director Technical Services
Employment Equity	• The Employment Equity report for 2025 was submitted before the due date and acknowledgement letter was received in • January 2025 • Employment Equity Plan for the next 5 years has been compiled
Organisational structure and job evaluation	• Organogram was approved and placement of officials was successfully implemented and approved by Council
Training and development	• WSP was submitted before the due date and acknowledgement of the WSP was received by LGSETA • Official obtain examiner of vehicles certificate • 10 Officials has been enrolled for the MFMP training • Bursaries from LGSETA were awarded for two officials in Management positions
Occupational Health and Safety	• Annual Medical Examinations was successfully conducted • Health and Safety Committee has been established and appointed and the Committee is fully functional
HR Policies	Various HR Policies has been successfully workshopped with Organised Labour
Employee Assistance Programme (EAP)	Policy is in place for rehabilitation • 4 Officials has been assisted and attend sessions with Occupational Therapist
Employment Equity	• The Employment Equity report for 2025 was submitted before the due date and acknowledgement letter was received in January 2025 • Employment Equity Plan for the next 5 years has been compiled

Table 72: HR highlights

3.31.2 Challenges: HR

The table below gives a brief description of the HR challenges during the 2024/25 financial year:

Challenge	Corrective action
Recruitment and Selection	Appointment of Municipal Manager
Approved HR policies	Various HRM Policies in line with the new Staff Regulations policies has been workshop and needs to be approved by Council
Employee Assistances Programme (EAP)	• Review policy for rehabilitation • Compile a Wellness Programme for implementation • Avail additional budget
Occupational Health and Safety	More meetings and inspection need to be done • New members enrol for training
Legal Services and Labour Relations	Filling of the budgeted Manager Legal services Critical position needs to be filled in 2025/26
Records	Budget for electronic records system • Need office space to centralise records
Limited office space for officials	The Municipality must investigate the possibility of budget to build more offices or hire building

Table 73: HR challenges

3.32 Corporate Services

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

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

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

3.32.1 Highlights: Corporate Services

The table below gives a brief description of the highlights for corporate services during the 2024/25 financial year:

Highlight	Description
Separation of two Departments: Finance and Corporate Services	• CFO position was filled 01 October 2024 • Director Corporate Services position was filled on 02 September 2024
Separation of two Departments: Community and Technical Services	Director Technical Services positions was filled on 01 April 2025
Switchboard and customer care	• Position of Customer Care and switchboard operator was filled on 08 April 2025 • Attend to complaints within 2 days and regular monthly reporting (Complaints register) to COGHSTA

Highlight	Description
	• Reporting of Electricity Complaints has been included in in the complaints register 2024/25
Administration of Council and Council Committee	• Regular Council and Council Committee meetings were held • Regular attendance of Councillors and quarterly recommendations to Council • MPAC and Disciplinary Board is functional • Placement of officials to assist with Council and Council Committees through placement committee is in line with Placement Policy and was approved by Council
Record Management	Records are available during audit processes
Cleaning Services	• Regular cleaning of office on a weekly basis • Cleaning services are done by EPWP workers for job creation purposes

Table 74: Corporate services highlights

3.32.2 Challenges: Corporate Services

The table below gives a brief description of the corporate services challenges during the 2024/25 financial year:

Challenge	Corrective action
Council Secretarial Services	
Human Resources Management	
IT Services	• This service is currently being outsourced. • Due to budget constrains the Senior ICT Officer has not been filled 2024/2025 financial year
Shortage of staff	• All vacant and funded positions in 2024/2025 • financial year has not been filled due to budget • constraints
Records Management	Centralised records management system cannot be implemented due to budget constrains

Table 75: Corporate services challenges

3.32.3 Employees: Corporate Service

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

Job level	2023/24	2024/25	
(T-grade)	Employees	Employees	Vacancies (fulltime equivalents)
	Number		
0 – 3	7	3	0
4 – 6		1	0

Job level (T-grade)	2023/24	2024/25	
	Employees	Employees	Vacancies (fulltime equivalents)
	Number		
7 – 9		3	0
10 – 12		4	0
13 – 15		0	1
16 – 18		1	0
19 – 20		0	0
Total	**7**	**12**	**0**

Table 76: Employees: Corporate services

COMPONENT I: ORGANISATIONAL PERFORMANCE SCORECARD

3.33 DEVELOPMENT AND SERVICE DELIVERY PRIORITIES FOR 2025/26

The main development and service delivery priorities for 2024/25 forms part of the Municipality's Top Layer SDBIP for 2025/26 and are indicated in the tables below:

3.33.1 Economic development

Ref	KPI	Unit of measurement	Ward	Annual target
TL8	Create job opportunities ito EPWP by 30 June 2026	Number of job opportunities created by 30 June 2026	All	**700**

Table 77: Service delivery priorities for 2025/26: Economic development

3.33.2 Financially sustainable and viable

Ref	KPI	Unit of measurement	Ward	Annual target
TL19	Financial viability measured in terms of the municipality's ability to meet it's service debt obligations at 30 June 2026 {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 2026	All	**1.00%**
TL20	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 2026 {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 2026	All	**14.00%**

Ref	KPI	Unit of measurement	Ward	Annual target
TL21	Financial viability measured in terms of the available cash to cover fixed operating expenditure at 30 June 2026 {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 2026	All	**0.4**
TL37	Submit the Annual Progress Report on the implementation of SCM Regulation 6 information and submit to the Municipal Manager by 31 July 2025	Annual Progress Report on implementation of SCM Regulation 6 information submitted	All	**1**

Table 78: Service delivery priorities for 2025/26: Financially sustainable and viability

3.33.3 Good governance and public participation

Ref	KPI	Unit of measurement	Ward	Annual target
TL1	Develop a Risk Based Audit Plan for the 2026/27 financial year and submit to the audit committee for consideration by 30 June 2026	Risk Based Audit Plan developed and submitted to the audit committee by 30 June 2026	All	**1**
TL2	Compile the final IDP and submit to council by 31 May 2026	Final IDP submitted to council by 31 May 2026	All	**1**
TL3	Compile the draft IDP and submit to council by 31 March 2026	Draft IDP submitted to council by 31 March 2026	All	**1**
TL4	Compile the draft Annual Report for 2024/25 and submit to council by 31 January 2026	Draft Annual Report for 2024/25 submitted to council by 31 January 2026	All	**1**
TL5	Compile the final Annual Report for 2024/25 and submit to council by 31 March 2026	Final Annual Report for 2024/25 submitted to council by 31 March 2026	All	**1**
TL6	Submit the oversight report for 2024/25 on the Annual Report to council by 31 March 2026	Oversight Report for 2024/25 submitted to council by 31 March 2026	All	**1**
TL7	Review the Internal Audit Charter and Audit Committee Charter and submit to the Audit Committee by 30 June 2026	Internal Audit Charter and Audit Committee Charter submitted to the Audit Committee by 30 June 2026	All	**1**

Table 79: Service delivery priorities for 2025/26: Good governance and public participation

3.33.4 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	Number of residential properties which are billed for water or have pre paid meters as at 30 June 2026	All	**4 418**

Ref	KPI	Unit of measurement	Ward	Annual target
	connected to the municipal water infrastructure network as at 30 June 2026			
TL10	Number of residential properties which are billed for electricity or have pre paid meters as at 30 June 2026(excluding Eskom areas)	Number of residential properties which are billed for electricity or have pre paid meters as at 30 June 2026 (Excluding Eskom areas)	All	**2 825**
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 2026	Number of residential properties which are billed for sewerage as at 30 June 2026	All	**4 418**
TL12	Number of residential properties which are billed for refuse removal as at 30 June 2025	Number of residential properties which are billed for refuse removal as at 30 June 2026	All	**4 418**
TL13	Provide free basic water to indigent households earning less than R6 440 as at 30 June 2026	Number of households receiving free basic water as at 30 June 2026	All	**2 365**
TL14	Provide free basic electricity to indigent households earning less than R6 440 as at 30 June 2026	Number of households receiving free basic electricity as at 30 June 2026	All	**2 365**
TL15	Provide free wood and oil to indigent households earning less than R6 440 as at 30 June 2026	Number of households receiving free wood and oil as at 30 June 2026	All	**113**
TL16	Provide free basic sanitation to indigent households earning less than R6 440 as at 30 June 2026	Number of households receiving free basic sanitation as at 30 June 2026	All	**2 365**
TL17	Provide free basic refuse removal to indigent households earning less than R6 440 as at 30 June 2026	Number of households receiving free basic refuse removal as at 30 June 2026	All	**2 365**
TL18	The percentage of the municipal capital budget actually spent on capital projects by 30 June 2026 (Actual amount spent on capital projects /Total amount budgeted for capital projects)X100	% of Capital budget spent by 30 June 2026 {Actual amount spent on capital projects /Total amount budgeted for capital projects)X100}	All	**90.00%**
TL28	Limit unaccounted for electricity to less than 12% by 30 June 2026 {(Number of Electricity Units Purchased - Number of Electricity Units Sold) / Number of Electricity Units Purchased) x 100}	% unaccounted for electricity by 30 June 2026	All	**12.00%**
TL29	Limit unaccounted for water to less than 20% by 30 June 2026 {(Number of Kilolitres Water Purified - Number of Kilolitres Water Sold) / Number of Kilolitres Water Purified)x 100}	% unaccounted for water by 30 June 2026	All	**20.00%**
TL30	100% spent of the MIG allocation by 30 June 2026{(Actual capital expenditure on the project	Percentage of MIG budget spent by 30 June 2026	All	**100.00%**

Ref	KPI	Unit of measurement	Ward	Annual target
	divided by the total approved capital budget for the project)x100}			
TL31	90% spent of the budget for the construction of the Nieuwoudtville Sewer Reticulation network phase 1 (MIG 1676) by 30 June 2026 {(Actual capital expenditure on the project divided by the total approved capital budget for the project)x100}	Percentage of budget spent by 30 June 2026	All	**90.00%**
TL32	90% of microbiological water quality level achieved as per SANS 241 by 30 June 2026	% microbiological water quality level achieved as per SANS 241 criteria	All	**90.00%**
TL33	90% the capital budget spent for the Nieuwoudtville Extension of Oxidation Ponds by 30 June 2025{(Actual capital expenditure on the project divided by the total approved capital budget for the project)x100}	Percentage of the budget spent by 30 June 2026	All	**90.00%**
TL34	90% the capital budget spent for the upgrade of Low/Medium Voltage Brandvlei phase 2 by 30 June 2025{(Actual capital expenditure on the project divided by the total approved capital budget for the project)x100}	Percentage of the budget spent by 30 June 2026	All	**90.00%**
TL35	100% spent of the library operational conditional grant by 30 June 2026 {(Actual expenditure divided by the total grant received) x 100}	% of the library operational conditional grant spent by 30 June 2026 {(Actual expenditure divided by the total grant received) x 100}	All	**100.00%**
TL36	90% spent of the budget for the upgrade of the Brandvlei Sport Facility (MIG 1715)by 30 June 2026{(Actual capital expenditure on the project divided by the total approved capital budget for the project)x100}	Percentage of the budget spent by 30 June 2026	All	**90.00%**

Table 80: Service delivery priorities for 2025/26: Infrastructure development and basic service delivery

3.33.5 Institutional Development and transformation

Ref	KPI	Unit of measurement	Ward	Annual target
TL22	Number of people from employment equity target groups appointed in the three highest levels of management during the 2025/26 financial year in compliance with the municipality's approved employment equity plan	Number of people that will be appointed in the three highest levels of management in compliance with a municipality's approved employment equity plan	All	**1**
TL23	Percentage of municipality's personnel budget actually spent on implementing its workplace skills plan by 30 June 2026 ((Total Actual Training Expenditure/ Total personnel Budget)x100))	(Total expenditure on training/total personnel budget)/100	All	**1.00%**

Ref	KPI	Unit of measurement	Ward	Annual target
TL24	Limit vacancy rate to 15% of funded posts by 30 June 2026 {(Number of funded posts vacant divided by budgeted funded posts)x100}	(Number of funded posts vacant divided by budgeted funded posts)x100	All	**15.00%**
TL25	Review the Workplace Skills Plan and submit plan to the LGSETA by 30 April 2026	Workplace Skills Plan submitted to LGSETA by 30 April 2026	All	**1**
TL26	90% of the ICT capital budget spent by 30 June 2026 {(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 2026	All	**90.00%**
TL27	Submit a Status report to Council on the Regulation 890 implementation by 30 June 2026	Regulation 890 status report submitted	All	**1**

Table 81: Service delivery priorities for 2025/26: Institutional Development and transformation

CHAPTER 4: ORGANISATIONAL DEVELOPMENT PERFORMANCE

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

a) National KPI – Municipal transformation and organisational development

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

KPA and Indicators	Municipal achievement	Municipal achievement
	2023/24	2024/25
Number of people from employment equity target groups appointed in the three highest levels of management during the 2024/25 financial year in compliance with the municipality's approved employment equity plan	1	3
Percentage of municipality's personnel budget actually spent on implementing its workplace skills plan by 30 June 2025 ((Total Actual Training Expenditure/ Total personnel Budget)x100))	0.65%	0.18%

Table 82: National KPIs: Municipal transformation and organisational development

4.1 INTRODUCTION TO THE MUNICIPAL WORKFORCE

The HM as at 30 June 2025 employees 134, 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 83: Employment equity population 2021/22 (Source: IDP 2021/22 (Quantec 2017))

b) Occupational Levels - Race

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

Occupational Levels	Male				Female				Total
	A	C	I	W	A	C	I	W	
Top management	0	0	0	0	0	0	0	0	**0**
Senior management	**0**	**3**	**0**	**1**	**0**	**1**	**0**	**0**	**5**
Professionally qualified and experienced specialists and mid- management	**0**	**3**	**0**	**0**	**0**	**2**	**0**	**0**	**5**
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**	**19**	**0**	**4**	**0**	**10**	**0**	**2**	**35**
Semi-skilled and discretionary decision making	**0**	**31**	**0**	**0**	**0**	**17**	**0**	**0**	**48**
Unskilled and defined decision making	**0**	**27**	**0**	**0**	**0**	**7**	**0**	**0**	**34**
Temporary employees	**1**	**1**	**0**	**0**	**3**	**1**	**0**	**1**	**7**
Grand total	**1**	**82**	**0**	**5**	**3**	**38**	**0**	**3**	**134**

Table 84: Occupational levels - race

4.1.2 Vacancy rate

The approved organogram for the Municipality had 156 funded posts for the 2024/25 financial year. The actual positions filled are indicated in the tables below by post level and by functional level. 22 Were vacant at the end of 2024/25, resulting in a vacancy rate of 3.73%.

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

Per post level		
Post level	**Filled**	**Vacant**
MM and MSA section 57 and 56	5	0
Middle management	5	3
Skilled technical and academically qualified workers, Junior management, supervisors, foremen and superintendents	35	7

Per post level		
Post level	**Filled**	**Vacant**
Semi skilled and discretionary decision making	48	12
Unskilled and defined decision making	41	0
Total	**134**	**22**
Per functional level		
Functional area	**Filled**	**Vacant**
Municipal Manager	7	3
Corporate Services	12	1
Financial Services	33	5
Community Services	20	7
Technical Services	62	6
Total	**134**	**22**

Table 85: Occupational levels – vacancy rate

4.1.3 Staff turnover rate

A high staff turnover may be costly to a municipality and might negatively affect productivity, service delivery and institutional memory/organisational knowledge. Below is a table that shows the staff turnover rate within the Municipality. The staff turnover rate shows a decrease from **3.6**% in 2023/24 to **3.73%** in 2023/24.

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

Financial year	Total no. of staff component at the end of each financial year	New appointments	No. of terminations during the year	Turn-over rate
2023/24	133	12	6	3.6%
2024/25	134	9	5	3.73%

Table 86: Staff turnover rate as at 30 June 2025

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

Month	Appoint-ments	Promo-tions	Total	Retire-ments	Dismissals	Resignations	Disabled	Death	Total
July 2024	0	34	**34**	0	0	0	0	0	**0**
August 2024	0	0	**0**	0	0	0	0	1	**1**
September 2024	2	0	**2**	0	0	0	0	0	**0**
October 2024	1	0	**1**	0	0	0	1	0	**1**
November 2024	0	0	**0**	0	0	0	0	0	**0**

Month	Appoint-ments	Promo-tions	Total	Retire-ments	Dismissals	Resignations	Disabled	Death	Total
December 2024	0	0	**0**	0	0	0	0	0	**0**
January2025	0	0	**0**	0	0	0	0	0	**0**
February 2025	0	0	**0**	0	0	1	0	0	**1**
March 2025	4	0	**5**	0	0	0	0	0	**0**
April 2025	3	0	**2**	0	0	0	0	0	**0**
May 2025	0	0	**0**	0	0	0	0	0	**0**
June 2025	0	0	0	1	0	0	0	0	**1**
Total	**10**	**34**	**44**	**1**	**0**	**1**	**1**	**1**	**4**

Table 87: Termination categories

4.2 Managing the Municipal Workforce

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

4.2.1 Injuries

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

Injuries show a number of **9** employees for 2024/25 compared to the amount of **11** employees for 2023/24.

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	2023/24	2024/25
Municipal Manager	0	0
Corporate Services	1	0
Finance	3	0
Community Services	3	5
Technical Services	4	4
Total	**11**	**9**

Table 88: Injuries

4.2.2 Sick leave

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

The total number of sick leave taken during the 2024/25 financial year 547 shows an increase when compared with the 2023/24 financial year (547).

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

Department	2023/24	2024/25
Municipal Manager	16	5
Corporate Services	52	45
Finance	90	139
Community Services	271	169
Technical Services	118	272
Total	**547**	**630**

Table 89: Sick leave

4.3 Capacitating the Municipal Workforce

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

4.3.1 Skills matrix

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

Management level	Gender	Number of employees identified for training at start of the year	Number of employees that received training
MM and S57	Female	0	0
	Male	0	0
Legislators, senior officials and managers	Female	0	0
	Male	2	2
Associate professionals and technicians	Female	0	0
	Male	0	0
Professionals	Female	0	0
	Male	0	0
Clerks	Female	2	2
	Male	2	2
Service and sales workers	Female	1	0
	Male	1	0
Craft and related trade workers	Female	0	0

Management level	Gender	Number of employees identified for training at start of the year	Number of employees that received training
	Male	2	1
Plant and machine operators and assemblers	Female	0	0
	Male	4	0
Elementary occupations	Female	3	3
	Male	1	1
Sub total	**Female**	**6**	**5**
	Male	**12**	**6**
Total		**18**	**11**

Table 90: Skills matrix

The following training was implemented:

Type of training	Details
Municipal Minimum Competency	Occupational/ Professional Development training – not trade but linked to regulatory competence
Examiner of Vehicles	Occupational/vocational training – trade and skills-based qualification

Table 91: Details of training implemented

4.3.2 Skills development – training provided

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

Occupational categories	Gender	Number of employees as at the beginning of the financial year	Training provided within the reporting period	
			Skills programmes and other short courses	
			Actual	Target
Municipal Manager and senior managers	Female	0	0	0
	Male	2	0	0
Professionals	Female	14	0	0
	Male	17	2	2
Community and safety workers	Female	0	0	0
	Male	11	0	0
Technicians and trade workers	Female	9	0	0
	Male	5	1	2

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
Clerks	Female	15	2	2
	Male	11	2	2
Service and sales workers	Female	0	0	1
	Male	4	0	1
Plant and machine operators and assemblers	Female	1	0	0
	Male	6	0	4
Elementary occupations	Female	11	3	3
	Male	33	1	1
Sub total	***Female***	**50**	**5**	**6**
	Male	**89**	**6**	**12**
Total		**139**	**11**	**18**

Table 92: Skills development

4.3.3 Skills development - budget allocation

The table below indicates that a total amount of **R 707 741.00**was allocated to the workplace skills plan and that **14%** of the total amount was spent in the 2024/25 financial year:

Total personnel budget	Total allocated	Total spent	% Spent
R 54 075 901.14	R 707 741.00	R 98 897.66	14%

Table 93: Budget allocated and spent for skills development

LGSETA requires all municipalities to submit quarterly training reports with evidence of attendance in order to ensure that actual training is taking place in terms of the Skills Development Plan submitted for the 2024/25 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.

Financial year	Total expenditure salary and allowances	Total operating expenditure	Percentage
	R'000		%
2023/24	47 334	*138 219*	34.13
2024/25	50 757	*170 264*	28.81

Table 94: Personnel expenditure

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

Description	2023/24	2024/25
	Actual	Actual
	R	
Councillors (Political office bearers plus other)		
Salary	4 987 516	5 198 571
Cell phone allowance	602 586	602 972
Tarvel allowance	120 313	70 409
Subtotal - Councillors	**5 740 418**	**5 871 952**
% increase/(December)	**6.49%**	**3.45%**
All municipal employees (excl. Councillors)		
Salary	32 190 063	33 513 428
Company contributions	6 478 877	7 422 671
Motor vehicle allowances	2 098 044	2 468 493
Housing benefits and allowances	135 090	168 326
Bonus	2 199 830	2 741 639
Overtime	3 128 409	2 580 533
Subtotal - All municipal employees (excl. councillors)	1 104 067	1 862 838
% increase/ (December)	**47 334 380**	**50 757 928**
Total municipality	**7.59%**	**4.85%**
% increase/(December)	**51 940 730**	**54 767 042**

Table 95: Personnel expenditure

CHAPTER 5: FINANCIAL PERFORMANCE

Chapter 5

Component A: Statement of Financial Performance

5.1 Financial Summary

The table below indicates the summary of the financial performance for the 2024/25 financial year:

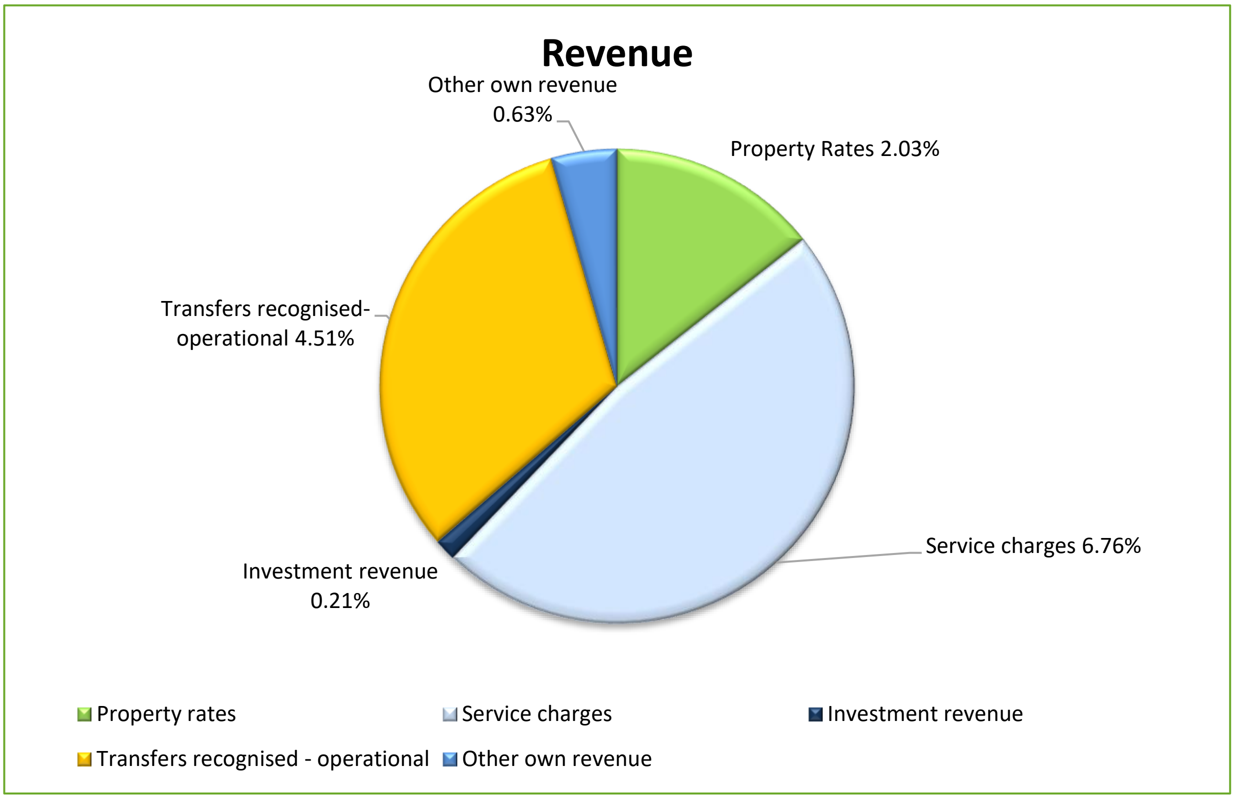
Description	2023/24	2024/25			2024/25 Variance	
	Actual (Audited Outcome)	Original Budget	Adjusted Budget	Actual	Original Budget	Adjust-ments Budget
	R'000				%	
Financial Performance						
Property rates	19 520	20 506	20 506	18 501	-10.84	-10.84
Service charges	53 170	68 174	68 174	61 496	-10.86	-10.86
Investment revenue	2 402	2 106	2 106	1 877	-12.18	-12.18
Transfers recognised - operational	39 027	40 920	41 002	41 009	0.22	0.02
Other own revenue	14 731	0	8 363	5 750	100.00	-45.45
Total Revenue (excluding capital transfers and contributions)	**128 850**	**140 069**	**140 151**	**128 633**	-8.89	-8.95
Employee costs	45 799	57 567	54 890	52 539	-9.57	-4.48
Remuneration of councillors	5 710	5 870	5 870	5 872	0.03	0.03
Depreciation & asset impairment	31 762	17 620	18 091	9 524	-85.01	-89.96
Finance charges	3 655	2 239	2 309	3 861	41.99	40.18
Materials and bulk purchases	40 708	32 784	34 966	54 787	40.16	36.18
Transfers and grants	150	0	0	85	100.00	100.00
Other expenditure	29 711	36 079	47 838	81 203	55.57	41.09
Total Expenditure	**157 496**	**152 160**	**163 966**	**207 869**	26.80	21.12
Surplus/(Deficit)	**(28 645)**	**(12 091)**	**(23 815)**	**(79 237)**	84.74	69.94
Transfers recognised - capital	154 724	124 376	124 361	124 296	-0.06	-0.05
Contributions recognised - capital & contributed assets	2 064	0	0	0	0	0

Description	2023/24	2024/25			2024/25 Variance	
	Actual (Audited Outcome)	Original Budget	Adjusted Budget	Actual	Original Budget	Adjust-ments Budget
	R'000				%	
Surplus/(Deficit) after capital transfers & contributions	**128 143**	**112 285**	**100 546**	**45 060**	-149.19	-123.14
Capital expenditure & funds sources						
Capital expenditure						
Transfers recognised - capital	154 724	124 526	124 511	89 870	-38.56	-38.55
Internally generated funds	1 598	9 300	9 300	7 390	-25.85	-25.85
Total sources of capital funds	**156 322**	**133 826**	**133 811**	**97 260**	-37.60	-37.58
Financial position						
Total current assets	41 461	39 955	52 249	58 593	31.81	10.83
Total non-current assets	698 642	826 715	814 361	779 804	-6.02	-4.43
Total current liabilities	45 694	35 137	39 158	81 403	56.84	51.90
Total non-current liabilities	51 887	57 612	56 075	57 875	0.45	3.11
Community wealth/Equity	642 521	773 920	771 377	699 119	-10.70	-10.34
Cashflow						
Net cash from (used) operating	135 222	135 071	128 277	89 224	-51.38	-43.77
Net cash from (used) investing	(123 607)	(133 826)	(133 811)	(103 942)	-28.75	-28.74
Net cash from (used) financing	(95)	0	17 661	(186)	100.00	9572.15
Cash/cash equivalents at the year end	**17 661**	**5 675**	**12 126**	**2 756**	-105.91	-339.96
Cash backing/surplus reconciliation						
Cash and investments available	17 661	15 105	37 673	2 756	-448.03	-1266.83
Application of cash and investments	–	8 479	7 764	25 724	67.04	69.82
Balance - surplus (shortfall)	**17 661**	**6 626**	**29 909**	**(22 968)**	128.85	230.22
Asset management						
Asset register summary (WDV)	649 862	716 478	704 125	739 516	3.12	4.79

Description	2023/24	2024/25			2024/25 Variance	
	Actual (Audited Outcome)	Original Budget	Adjusted Budget	Actual	Original Budget	Adjust-ments Budget
	R'000				%	
Depreciation & asset impairment	17 247	17 620	18 091	9 524	-85.01	-89.96
Renewal of Existing Assets	15 947	36 176	36 161	27 918	-29.58	-29.53
Repairs and Maintenance	3 115	12 431	15 209	23 709	47.57	35.85
Free services						
Cost of Free Basic Services provided	7 876	9 042	9 042	8 522	-309.95	-280.44
Revenue cost of free services provided	3 159	10 411	10 411	11 498	4.91	-214.15

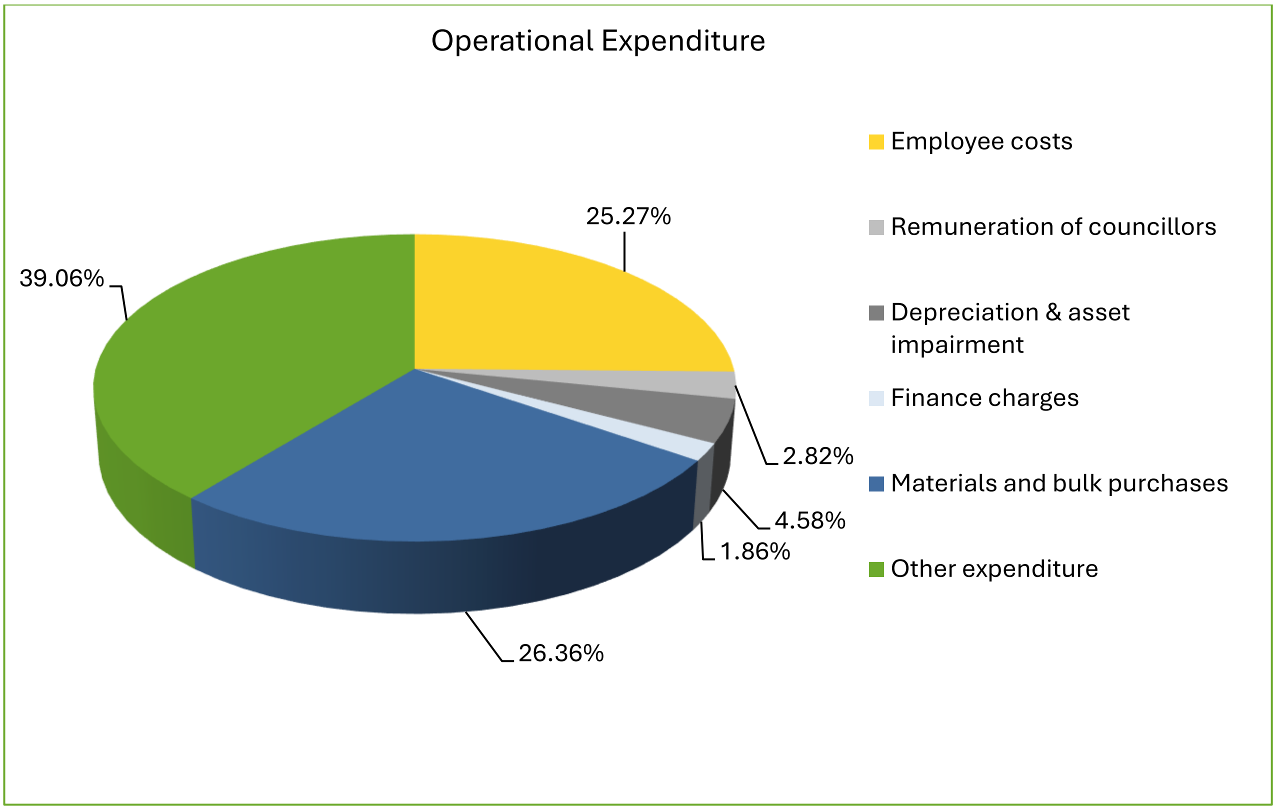
Table 96: Financial performance 2024/25

The following graph indicates the various types of revenue items in the municipal budget for 2024/25



Graph 7: Revenue

The following graph indicates the various types of operational expenditure items in the municipality budget for 2024/25



Graph 8: Operating Expenditure

CHAPTER 5: FINANCIAL PERFORMANCE

The table below shows a summary of performance against budgets:

Financial year	Revenue				Operating expenditure			
	Budget	Actual	Diff.	%	Budget	Actual	Diff.	%
	R'000				R'000			
2023/24	130 100	130 915	(815)	-1	139 492	157 496	(18 004)	-13
2024/25	140 151	128 633	11 518	8	163 966	207 869	(43 903)	-27

Table 97: Performance against budgets

5.1.1 Revenue collection by vote

The table below indicates the revenue collection performance by vote:

Vote description	2023/24	2024/25			2024/25 Variance	
	Actual	Original budget	Adjusted budget	Actual	Original budget	Adjustments budget
	R'000				%	
Vote 1 - Executive and Council	3 512	4 008	4 008	17 943	77.66	77.66
Vote 2 - Budget and Treasury Office	31 607	25 671	25 671	24 058	-6.71	-6.71
Vote 3 - Corporate Services	19 717	21 172	21 254	13 400	-58.00	-58.61
Vote 4 - Community and Social Services	5 883	5 956	5 956	5 881	-1.27	-1.27
Vote 5 - Sport and Recreation	12 912	15 685	15 670	318	-4830.33	-4825.61
Vote 6 - Public Safety	0	0	0	0	0	0
Vote 7 - Planning and Development	0	0	0	0	0	0
Vote 8 - Road Transport	5 575	6 192	6 192	21 868	71.68	71.68
Vote 9 - Electricity	33 177	48 734	48 734	45 407	-7.33	-7.33
Vote 10 - Water	151 754	113 060	113 060	111 693	-1.22	-1.22
Vote 11 - Waste Water Management	15 030	13 635	13 635	11 741	-16.13	-16.13
Vote 12 - Solid Waste	9 982	10 332	10 332	8 787	-17.58	-17.58
Vote 13 - Other	0	0	0	0	0	0
Vote 14 - Environmental Health	0	0	0	0	0	0
Total Revenue by Vote	**289 151**	**264 445**	**264 512**	**261 096**	-1.28	-1.31
Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual						

Table 98: Revenue by vote

5.1.2 Revenue collection by source

The table below indicates the revenue collection performance by source for the 2024/25 financial year:

Vote description	2023/24	2024/25			2024/25 Variance	
	Actual	Original budget	Adjusted budget	Actual	Original budget	Adjustments budget
	R'000				%	
Property rates	19 520	20 506	20 506	18 501	-10.84	-10.84
Service Charges - electricity revenue	30 149	42 940	42 940	36 291	-18.32	-18.32

Vote description	2023/24	2024/25			2024/25 Variance	
	Actual	Original budget	Adjusted budget	Actual	Original budget	Adjustments budget
	R'000				%	
Service Charges - water revenue	11 128	12 051	12 051	11 651	-3.44	-3.44
Service Charges - sanitation revenue	6 363	6 630	6 630	7 042	5.86	5.86
Service Charges - refuse revenue	6 351	6 554	6 554	6 513	-0.63	-0.63
Rentals of facilities and equipment	264	259	259	292	11.21	11.21
Interest earned - external investments	537	292	292	263	-10.86	-10.86
Interest earned - outstanding debtors	2 402	2 106	2 106	1 877	86.20	86.20
Dividends received	1 555	1 684	1 684	1 518	-38.69	-38.69
Fines	2 183	1 129	1 129	3 164	46.77	46.77
Licences and permits	6	30	30	4	-29161.26	-29161.26
Agency services	8	348	348	331	91.00	91.00
Transfers recognised - operational	182	212	212	101	-245.32	-245.32
Other revenue	39 027	40 920	41 002	41 009	99.48	99.48
Gains on disposal of PPE	1 001	3 924	3 924	15	-273617.32	-274165.82
Total Revenue (excluding capital transfers and contributions)	**10 240**	**485**	**485**	**62**	**-6275.77**	**-6275.77**
Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual						

Table 99: Revenue by source

5.1.3 Operational Services Performance

The table below indicates the operational services performance for the 2024/25 financial year:

Description	2023/24	2024/25			2024/25 Variance	
	Actual (Audited Outcome)	Original Budget	Adjusted Budget	Actual	Original Budget	Adjust-ments Budget
	R'000				%	
Operating Cost						
Water	(11 691)	91 395	88 345	54 956	-66.31	-60.76
Waste Water (Sanitation)	1 751	6 172	3 376	(361)	1809.78	1035.25
Electricity	33 994	10 104	8 459	(261)	3973.72	3343.05
Waste Management	(5 874)	(3 863)	(2 140)	(5 080)	23.95	57.88
Component A: sub-total	**(12 421)**	**103 808**	**98 040**	**49 254**	-110.76	-99.05
Roads and Stormwater	(6 194)	(83)	(187)	16 906	100.49	101.11
Component B: sub-total	**(6 194)**	**(83)**	**(187)**	**16 906**	100.49	101.11
Planning and Building Control	(7 489)	(7 246)	(6 988)	(7 262)	0.21	3.77
Local Economic Development	(584)	(923)	(784)	(584)	-58.05	-34.23
Component C: sub-total	**(8 073)**	**(8 169)**	**(7 772)**	**(7 846)**	-4.12	0.94
Libraries	(673)	(716)	(730)	(567)	-26.28	-28.79
Cemeteries	(441)	3 257	3 325	3 477	6.33	4.39
Public Safety	(41)	(144)	(64)	(1 474)	90.21	95.68
Component D: sub-total	**(1 154)**	**2 397**	**2 531**	**1 436**	-66.91	-76.25
Other	(68)	(81)	(85)	(36)	-124.85	-136.02
Component E: sub-total	**(68)**	**(81)**	**(85)**	**(36)**	-124.85	-136.02
Traffic Services and Law Enforcement	(1 709)	(2 541)	(2 415)	(2 429)	-4.61	0.58
Component F: sub-total	**(1 709)**	**(2 541)**	**(2 415)**	**(2 429)**	-4.61	0.58
Sport and Recreation	(1 371)	13 716	13 057	(212)	6556.11	6245.91
Component G: sub-total	**(1 371)**	**13 716**	**13 057**	**(212)**	6556.11	6245.91
Financial Services	5 177	6 634	1 452	(8 080)	182.10	117.97
Corporate Services	14 846	12 610	12 848	6 639	-89.93	-93.51
Executive and Council	(17 678)	(17 871)	(18 846)	(7 088)	-152.12	-165.87
Component H: sub-total	**2 345**	**1 372**	**(4 546)**	**(8 529)**	116.09	46.70
Total Net Operational Expenditure	**(28 645)**	**110 419**	**98 623**	**48 543**	-127.47	-103.17
In this table operational income is offset against operational expenditure leaving a net operational expenditure total for each service. Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual.						

Table 100: Operational services performance

5.2 Financial Performance per Municipal Function

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

5.2.1 Executive and Council

CHAPTER 5: FINANCIAL PERFORMANCE

Description	2023/24	2024/25			
	Actual (Audited Outcome)	Original Budget	Adjustment Budget	Actual	Variance to Budget
	R'000				%
Total Operational Revenue	**3 512**	**4 008**	**4 008**	**17 943**	**77.66**
Expenditure:					
Employees	3 881	5 175	3 939	5 018	**-3.12**
Repairs and Maintenance	–			–	**#DIV/0!**
Other	17 310	16 704	18 915	20 013	**16.53**
Total Operational Expenditure	**21 191**	**21 879**	**22 854**	**25 031**	**12.59**
Net Operational (Service)	**(17 678)**	**(17 871)**	**(18 846)**	**(7 088)**	**-152.12**
Variances are calculated by dividing the difference between the actual and original budget by the actual.					

Table 101: Financial performance: Executive and Council

5.2.2 Finance

Description	2023/24	2024/25			
	Actual (Audited Outcome)	Original Budget	Adjustment Budget	Actual	Variance to Budget
	R'000				%
Total Operational Revenue	**31 607**	**25 671**	**25 671**	**24 058**	**-6.71**
Expenditure:					
Employees	11 385	11 859	11 358	13 376	**11.34**
Repairs and Maintenance	56	125	140	143	**12.91**
Other	14 989	7 054	12 721	18 619	**62.12**
Total Operational Expenditure	**26 431**	**19 037**	**24 219**	**32 138**	**40.76**
Net Operational (Service	**5 177**	**6 634**	**1 452**	**(8 080)**	**182.10**
Variances are calculated by dividing the difference between the actual and original budget by the actual.					

Table 102: Financial performance: Finance

5.2.3 Corporate Services

Description	2023/24	2024/25			
	Actual (Audited Outcome)	Original Budget	Adjustment Budget	Actual	Variance to Budget
	R'000				%
Total Operational Revenue	**19 498**	**20 955**	**21 037**	**13 039**	**-60.71**
Expenditure:					
Employees	2 235	5 502	4 968	3 724	**-47.71**
Repairs and Maintenance	0	2	0	0	**-1983.51**
Other	2 417	2 842	3 221	2 676	**-6.21**
Total Operational Expenditure	**4 652**	**8 346**	**8 190**	**6 400**	**-30.40**
Net Operational (Service)	**14 846**	**12 610**	**12 848**	**6 639**	**-89.93**

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

Table 103: Financial performance: Corporate services

5.2.4 Sport and Recreation

Description	2023/24	2024/25			
	Actual (Audited Outcome)	Original Budget	Adjustment Budget	Actual	Variance to Budget
	R'000				%
Total Operational Revenue	**484**	**15 685**	**15 670**	**318**	**-4830.33**
Expenditure:					
Employees	200	185	949	446	**58.52**
Repairs and Maintenance	348	327	219	2	**-17260.77**
Other	1 306	1 457	1 445	83	**-1664.70**
Total Operational Expenditure	**1 855**	**1 969**	**2 613**	**531**	**-271.11**
Net Operational (Service)	**(1 371)**	**13 716**	**13 057**	**(212)**	**6556.11**
Variances are calculated by dividing the difference between the actual and original budget by the actual.					

Table 104: Financial performance: Sport and Recreation

5.2.5 Traffic and Law Enforcement

Description	2023/24	2024/25			
	Actual (Audited Outcome)	Original Budget	Adjustment Budget	Actual	Variance to Budget
	R'000				%
Total Operational Revenue	**186**	**241**	**241**	**104**	**-132.14**
Expenditure:					
Employees	1 681	2 406	2 282	2 337	**-2.99**
Repairs and Maintenance	27	39	39	33	**-16.80**
Other	187	337	335	163	**-106.58**
Total Operational Expenditure	**1 895**	**2 782**	**2 656**	**2 533**	**-9.84**
Net Operational (Service)	**(1 709)**	**(2 541)**	**(2 415)**	**(2 429)**	**-4.61**
Variances are calculated by dividing the difference between the actual and original budget by the actual.					

Table 105: Financial performance: Traffic and Law Enforcement

5.2.6 Planning and Building Control

Description	2023/24	2024/25			
	Actual (Audited Outcome)	Original Budget	Adjustment Budget	Actual	Variance to Budget
	R'000				%
Total Operational Revenue	**257**	**230**	**230**	**186**	**-23.37**
Expenditure:					
Employees	1 547	1 634	1 653	1 681	**2.80**
Repairs and Maintenance	20	37	29	27	**-34.72**

Description	2023/24	2024/25			
	Actual (Audited Outcome)	Original Budget	Adjustment Budget	Actual	Variance to Budget
	R'000				%
Other	46	320	317	187	**-71.49**
Total Operational Expenditure	**1 614**	**1 991**	**1 999**	**1 895**	**-5.06**
Net Operational (Service)	**(1 356)**	**(1 761)**	**(1 769)**	**(1 709)**	**-3.07**
Variances are calculated by dividing the difference between the actual and original budget by the actual.					

Table 106: Financial performance: Planning and Building Control

5.2.7 Roads and Stormwater

Description	2023/24	2024/25			
	Actual (Audited Outcome)	Original Budget	Adjustment Budget	Actual	Variance to Budget
	R'000				%
Total Operational Revenue	**666**	**5 951**	**5 951**	**21 764**	**72.66**
Expenditure:					
Employees	2 676	2 543	2 114	2 573	**1.17**
Repairs and Maintenance	1 873	374	561	561	**33.25**
Other	4 650	3 116	3 463	1 724	**-80.77**
Total Operational Expenditure	**9 199**	**6 034**	**6 138**	**4 858**	**-24.20**
Net Operational (Service)	**(8 532)**	**(83)**	**(187)**	**16 906**	**100.49**
Variances are calculated by dividing the difference between the actual and original budget by the actual.					

Table 107: Financial performance: Roads and Stormwater

5.2.8 Electricity

Description	2023/24	2024/25			
	Actual (Audited Outcome)	Original Budget	Adjustment Budget	Actual	Variance to Budget
	R'000				%
Total Operational Revenue	**33 177**	**48 734**	**48 734**	**45 407**	**-7.33**
Expenditure:					
Employees	2 143	3 709	2 929	2 742	**-35.24**
Repairs and Maintenance	886	1 141	1 295	1 161	**1.79**
Other	26 754	33 780	36 051	41 764	**19.12**
Total Operational Expenditure	**29 783**	**38 630**	**40 275**	**45 668**	**15.41**
Net Operational (Service)	**3 394**	**10 104**	**8 459**	**(261)**	**3973.72**
Variances are calculated by dividing the difference between the actual and original budget by the actual.					

Table 108: Financial performance: Electricity

5.2.9 Water

Description	2023/24	2024/25			
	Actual (Audited Outcome)	Original Budget	Adjustment Budget	Actual	Variance to Budget
	R'000				%
Total Operational Revenue	**14 754**	**113 060**	**113 060**	**111 693**	**-1.22**
Expenditure:					
Employees	5 158	6 838	8 494	6 527	**-4.77**
Repairs and Maintenance	0	960	1 148	40	**-2326.37**
Other	21 288	13 867	15 073	50 171	**72.36**
Total Operational Expenditure	**26 445**	**21 665**	**24 715**	**56 737**	**61.82**
Net Operational (Service)	**(11 691)**	**91 395**	**88 345**	**54 956**	**-66.31**
Variances are calculated by dividing the difference between the actual and original budget by the actual.					

Table 109: Financial performance: Water

5.2.10 Sanitation Services

Description	2023/24	2024/25			
	Actual (Audited Outcome)	Original Budget	Adjustment Budget	Actual	Variance to Budget
	R'000				%
Total Operational Revenue	**12 966**	**13 635**	**13 635**	**11 741**	**-16.13**
Expenditure:					
Employees	3 228	3 111	4 914	3 307	**5.94**
Repairs and Maintenance	145	413	561	462	**10.73**
Other	7 842	3 940	4 784	8 333	**52.72**
Total Operational Expenditure	**11 215**	**7 463**	**10 259**	**12 102**	**38.33**
Net Operational (Service)	**1 751**	**6 172**	**3 376**	**(361)**	**1809.78**
Variances are calculated by dividing the difference between the actual and original budget by the actual.					

Table 110: Financial performance: Sanitation Services

5.2.11 Refuse Removal

Description	2023/24	2024/25			
	Actual (Audited Outcome)	Original Budget	Adjustment Budget	Actual	Variance to Budget
	R'000				%
Total Operational Revenue	**9 068**	**9 410**	**9 410**	**10 091**	**6.75**
Expenditure:					
Employees	7 003	5 471	6 873	6 949	**21.27**
Repairs and Maintenance	758	467	837	754	**38.06**
Other	4 846	5 817	6 215	4 052	**-43.55**
Total Operational Expenditure	**12 607**	**11 754**	**13 925**	**11 754**	**0.00**

Description	2023/24	2024/25			
	Actual (Audited Outcome)	Original Budget	Adjustment Budget	Actual	Variance to Budget
	R'000				%
Net Operational (Service)	**(3 538)**	**(2 345)**	**(4 516)**	**(1 664)**	**-40.93**
Variances are calculated by dividing the difference between the actual and original budget by the actual.					

Table 111: Financial performance: Refuse Removal

5.2.12 IDP and LED

Description	2023/24	2024/25			
	Actual (Audited Outcome)	Original Budget	Adjustment Budget	Actual	Variance to Budget
	R'000				%
Total Operational Revenue	**0**	**0**	**0**	**0**	**0**
Expenditure:					
Employees	563	906	687	817	**-10.93**
Repairs and Maintenance	0	0	0	0	**0**
Other	21	17	97	906	**98.15**
Total Operational Expenditure	**584**	**923**	**784**	**584**	**-58.05**
Net Operational (Service)	**(584)**	**(923)**	**(784)**	**(584)**	**-58.05**
Variances are calculated by dividing the difference between the actual and original budget by the actual.					

Table 112: Financial performance: IDP and LED

5.2.14 Libraries

Description	2023/24	2024/25			
	Actual (Audited Outcome)	Original Budget	Adjustment Budget	Actual	Variance to Budget
	R'000				%
Total Operational Revenue	**1 780**	**1 858**	**1 858**	**1 860**	**0.11**
Expenditure:					
Employees	2 348	2 438	2 424	2 313	**-5.43**
Repairs and Maintenance	0	0	0	0	**-24.11**
Other	104	135	164	113	**-18.93**
Total Operational Expenditure	**2 452**	**2 574**	**2 588**	**2 427**	**-6.06**
Net Operational (Service)	**(673)**	**(716)**	**(730)**	**(567)**	**-26.28**
Variances are calculated by dividing the difference between the actual and original budget by the actual.					

Table 113: Financial performance: Libraries

5.2.15 Cemetries

Description	2023/24	2024/25			
	Actual (Audited Outcome)	Original Budget	Adjustment Budget	Actual	Variance to Budget
	R'000				%
Total Operational Revenue	**104**	**4 098**	**4 098**	**4 022**	**-1.90**
Expenditure:					
Employees	0	0	0	0	**0**
Repairs and Maintenance	109	185	185	109	**-68.64**
Other	435	657	589	435	**-50.92**
Total Operational Expenditure	**545**	**841**	**774**	**545**	**-54.49**
Net Operational (Service)	**(441)**	**3 257**	**3 325**	**3 477**	**6.33**
Variances are calculated by dividing the difference between the actual and original budget by the actual.					

Table 114: Financial performance: Cemetries

5.2.16 Public Safety

Description	2023/24	2024/25			
	Actual (Audited Outcome)	Original Budget	Adjustment Budget	Actual	Variance to Budget
	R'000				%
Total Operational Revenue	**0**	**0**	**0**	**0**	**0**
Expenditure:					
Employees	0	0	0	0	**0**
Repairs and Maintenance	63	75	20	5	**-1285.84**
Other	54	78	44	1 469	**94.67**
Total Operational Expenditure	**117**	**144**	**64**	**1 474**	**90.21**
Net Operational (Service)	**(117)**	**(144)**	**(64)**	**(1 474)**	**90.21**
Variances are calculated by dividing the difference between the actual and original budget by the actual.					

Table 115: Financial performance: Public Safety

5.2.17 Planning and Building Control

Description	2023/24	2024/25			
	Actual (Audited Outcome)	Original Budget	Adjustment Budget	Actual	Variance to Budget
	R'000				%
Total Operational Revenue	**533**	**2 099**	**207**	**219**	**-858.36**
Expenditure:					
Employees	2 649	2 971	3 202	3 170	**6.28**
Repairs and Maintenance	560	680	280	236	**-188.03**
Other	672	2 679	2 933	4 303	**37.74**

Total Operational Expenditure	**3 881**	**6 330**	**6 415**	**7 709**	**17.88**
Net Operational (Service)	**(3 348)**	**(4 231)**	**(6 208)**	**(7 489)**	**43.51**
Variances are calculated by dividing the difference between the actual and original budget by the actual.					

Table 116: Financial performance: Public Safety

5.2.18 Other

Description	2023/24	2024/25			
	Actual (Audited Outcome)	Original Budget	Adjustment Budget	Actual	Variance to Budget
	R'000				%
Total Operational Revenue	**0**	**0**	**0**	**0**	**0**
Expenditure:					
Employees	0	0	0	0	**0**
Repairs and Maintenance	1	12	6	0	**0**
Other	60	65	71	68	**4.68**
Total Operational Expenditure	**61**	**77**	**77**	**68**	**-13.10**
Net Operational (Service)	**(61)**	**(77)**	**(77)**	**(68)**	**-13.10**
Variances are calculated by dividing the difference between the actual and original budget by the actual.					

Table 117: Financial performance: Other

5.3 Grants

5.3.1 Grant performance

The table below indicates the grant performance for the 2024/25 financial year:

Description	2023/24	2024/25			2024/25 Variance	
	Actual	Budget	Adjustments budget	Actual	Original budget	Adjustments budget
	R'000				%	
Operating and capital transfers and grants						
National government:	**37 172**	**39 067**	**39 067**	**39 067**	**37 172**	**39 067**
Local Government Equitable Share	33 888	35 954	35 954	35 954	33 888	35 954
Finance Management Grant	1 920	1 900	1 900	1 900	1 920	1 900
Expanded Public Works Programme (EPWP Incentive)	1 364	1 213	1 213	1 213	1 364	1 213
Provincial Government:	**1 773**	**1 941**	**1 941**	**1 941**	**1 773**	**1 941**
Library subscription grant	1 773	1 853	1 853	1 853	1 773	1 853
Total Operating Transfers and Grants	0	88	88	88	0	88

Table 118: Grant performance for 2024/25

5.3.2 Conditional grants

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

Details	2023/24	2024/25				
	Actual	Budget	Adjustments budget	Actual	Variance	
					Budget	Adjustments budget
	R'000				%	
Finance Management	1 900	1 900	1 900	1 900	0.00	0.00
EPWP Incentive	1 213	1 213	1 213	1 213	0.00	0.00
Municipal Infrastructure Grant	13 724	20 614	20 614	20 551	-0.31	-0.31
Energy Efficiency and Demand Side Management Grant	4 000	4 000	4 000	4 000	0.00	0.00
Library subscription grant	1 773	1 853	1 853	1 853	0.00	0.00
Regional Bulk Infrastructure Grant	110 000	85 000	85 000	85 000	0.00	0.00
Municipal Water Infrastructure Grant	27 000	12 200	27 000	27 000	54.81	0.00
Integrated National Electrification Programme Grant	0	25 470	2 547	2 546	-900.57	-0.06
SETA	0	0	0	88	100.00	100.00
Total	**159 610**	**152 250**	**144 127**	**144 151**	-5.62	0.02
Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual						

Table 119: Conditional grant

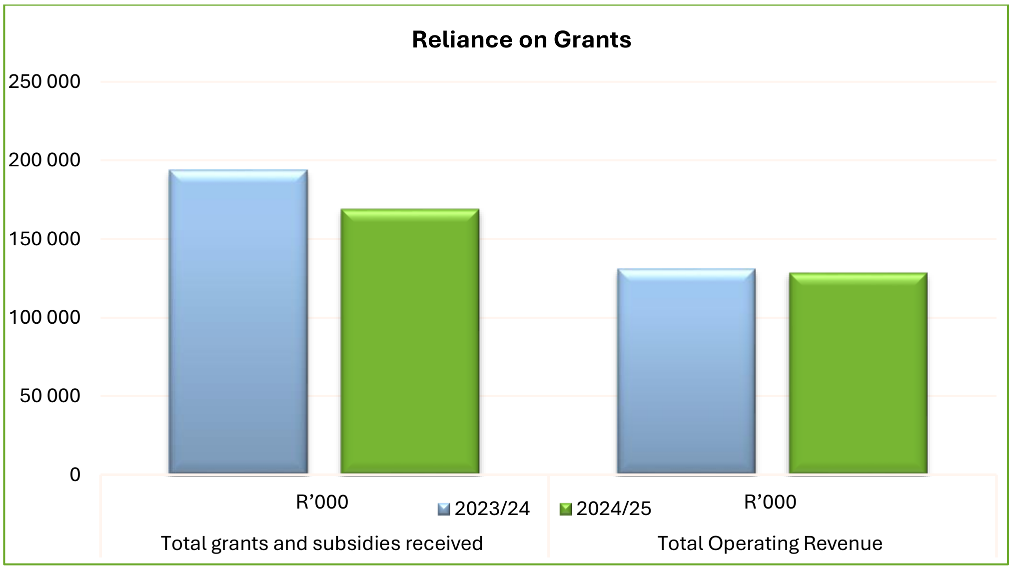
5.3.3 Level of reliance on grants and subsidies

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

Financial year	Total grants and subsidies received	Total operating revenue	Percentage
	R'000		%
2023/24	193 751	130 915	**68%**
2024/25	169 045	128 633	**76%**

Table 120: Reliance on grants

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



Graph 9: Reliance on grants

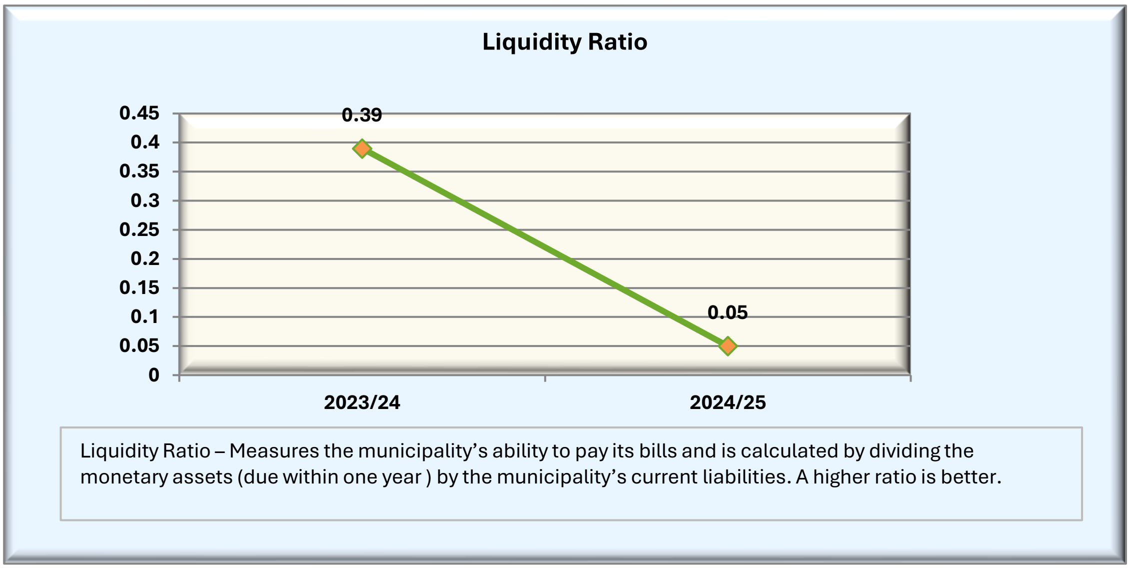
5.4 Financial Ratios Based on KPI

5.4.1 Liquidity ratio

The table below indicates the Municipality's liquidity ratio:

Description	Basis of calculation	2023/24	2024/25
		Audited outcomes	Pre-audited outcomes
Current Ratio	Current assets/current liabilities	0.91	1.01
Current Ratio adjusted for aged debtors	Current assets less debtors > 90 days/current liabilities	0.98	1.14
Liquidity Ratio	Monetary Assets/Current Liabilities	0.39	0.05

Table 121: Liquidity financial ratio



Graph 10: Liquidity Ratio

5.4.2 IDP Regulation Financial Viability

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

Description	Basis of calculation	2023/24	2024/25
		Audited outcome	Pre-audit outcome
Cost Coverage	(Available cash + Investments)/monthly fixed operational expenditure	1.35	0.16
Total Outstanding Service Debtors to Revenue	Total outstanding service debtors/annual revenue received for services	0.11	0.15
Debt coverage	(Total Operating Revenue - Operating Grants)/Debt service payments due within financial year)	481.76	426.47

Table 122: IDP regulation financial viability

5.4.3 Borrowing management

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

Description	Basis of calculation	2023/24	2024/25
		Audited outcome	Pre-audit outcome
Capital charges to operating expenditure	Interest and principal paid /operating expenditure	2.32%	2.23%

Table 123: Borrowing management

5.4.3 Employee costs

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

Description	Basis of calculation	2023/24	2024/25
		Audited outcome	Pre-audit outcome
Employee costs	Employee costs/(Total Revenue - capital revenue)	35%	41%

Table 124: Employee costs

5.4.4 Repairs and maintenance

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

Description	Basis of calculation	2023/24	2024/25
		Audited outcome	Pre-audit outcome
Repairs and maintenance	Repairs and maintenance/(Total revenue excluding capital revenue)	2%	3%

Table 125: Repairs and maintenance

Graph 11: Repairs and Maintenance

Component B: Spending against Capital Budget

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

5.5 Capital Expenditure

5.5.1 Capital spending on 3 largest projects

Projects with the highest capital expenditure in 2024/25:

Name of Project*	2024/25			% Variance	
	Original Budget	Adjustment Budget	Actual Expenditure	Original Variance	Adjustment variance
Nieuwoudtville Sewer Reticulation Phase 1	20 629 000	20 614 000	12 318 968	-40%	-40%
Brandvlei Upgrading of Sport Facilities			8 231 617		
Construction of Calvinia Bulk Water Supply Project (RBIG)	85 000 000	85 000 000	85 383 445	0%	0%

Projects with the highest capital expenditure in 2024/25

Table 126: Capital expenditure on the 3 largest projects

Asset 1		
Name	**Roads & Storm Water infrastructure assets**	
Description	Construction of Roads and Stormwater	
Asset Type	Infrastructure assets	
Key Staff Involved	Senior Manager Technical, Technical Manager, Supervisors	
Staff Responsibilities	Head Infrastructure Services and Superintendents Roads and Stormwater	
Asset Value as at 30 June 2025	**2023/24 R million**	**2024/25 R million**
	47 696	50 605
Capital Implications	Upgrade of gravel roads with paving and construction of stormwater	
Future Purpose of Asset	Sustainable stormwater drainage and reduction on maintenance costs	
Describe Key Issues	Termination of contractor due to cash flow issues	
Asset 2		
Name	**Water Supply infrastructure assets**	
Description	Upgrade of Brandvlei and Calvinia Bulk water supply	
Asset Type	Infrastructure assets	
Key Staff Involved	Senior Manager: Technical Manager Technician water and Sanitation . Process Controllers, Supervisors	
Staff Responsibilities	Sustainable clean drinking water provision to communities	
Asset Value as at 30 June 2025	**2023/24 R million**	**2024/25 R million**
	267 052	300 996
Capital Implications	Upgrade water treatment plants in Brandvlei and Calvinia with bulk water pipelines	
Future Purpose of Asset	Provide clean sustainable drinking water to communities	
Describe Key Issues	Climate change and training of process controllers	
Asset 3		
Name	**Sanitation infrastructure assets**	
Description	Construction of Sewerage networks Calvinia East and West	
Asset Type	Infrastructure assets	
Key Staff Involved	Senior Technical Manager, Technical Manager, Process Controllers ,Supervisors	
Staff Responsibilities		
Asset Value as at 30 June 2025	**2023/24 R million**	**2024/25 R million**
	64 104	82 313
Capital Implications	Savings on fleet and Staff related costs	
Future Purpose of Asset	Sustainable sewerage networks	
Describe Key Issues	Shortage of funding and increase in construction costs	

Graph 12: 3 Largest capital projects details

5.5.2 Municipal Infrastructure Grant (MIG) Expenditure on Services Backlogs

The table below indicates the MIG Expenditure of Service Backlogs:

Municipal Infrastructure Grant (MIG)* Expenditure *2024/25 on Service backlogs					
Details	Budget	Adjustments Budget	Actual	Variance	
				Budget	Adjustments Budget
	R'000			%	%
Sanitation Infrastructure	20 629 000	20 614 000	20 550 585	-0.38%	-0.31%
Total	**20 629 000**	**20 614 000**	**20 550 585**	**-0.38%**	**-0.31%**

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

Table 127: MIG Expenditure on Service Backlogs

COMPONENT C: CASH FLOW MANAGEMENT AND INVESTMENTS

5.6 CASH FLOW

Description	2023/24	2024/25		
	Actual (audited outcome)	Original budget	Adjusted budget	Actual
	R'000			
Cash flow from operating activities				
Receipts				
Ratepayers and other Service charges Other Revenue	52 217	84 375	98 679	78 176
Government Grants and Subsidies	190 063	165 296	165 363	162 517
Interest	2 402	2 106	2 106	3 635
Payments				
Suppliers and employees	(117 317)	(116 610)	(137 706)	(155 061)
Finance charges	(78 519)	(95)	(165)	(43)
Transfers and Grants	0	0	0	0
Net cash from/ (used) operating activities	**48 846**	**135 071**	**128 276**	**89 224**
Cash flows from investing activities				
Receipts				
Proceeds on disposal of PPE	0	0	0	0
Decrease (Increase) in non-current debtors	41	0	0	0
Decrease (increase) other non-current receivables	0	0	0	0
Decrease (increase) in non-current investments	0	0	0	0
Payments				
Capital assets	(123 607)	(133 826)	(133 811)	(103 942)
(123 607)Nt cash from/(used) investing activities	**(123 607)**	**(133 826)**	**(133 811)**	**(103 942)**
Cash flows from financing activities				
Receipts				
Short term loans	0	0	0	0
Borrowing long term/refinancing	0	0	0	0
Increase/(Decrease) in Consumer Deposits	0	0	0	0
Payments				
Repayment of borrowing	(94 857)			(186)
Net cash from/(used) financing activities	**(94 857)**	**–**	**–**	**(186)**
Net increase/ (decrease) in cash held	**8 585**	**1 245**	**(5 535)**	**(14 905)**

Description	2023/24	2024/25		
	Actual (audited outcome)	Original budget	Adjusted budget	Actual
	R'000			
Cash flow from operating activities				
Receipts				
Cash/cash equivalents at the year begin:	6 141	4 430	17 661	17 661
Cash/cash equivalents at the year-end:	14 725	5 675	12 126	2 756

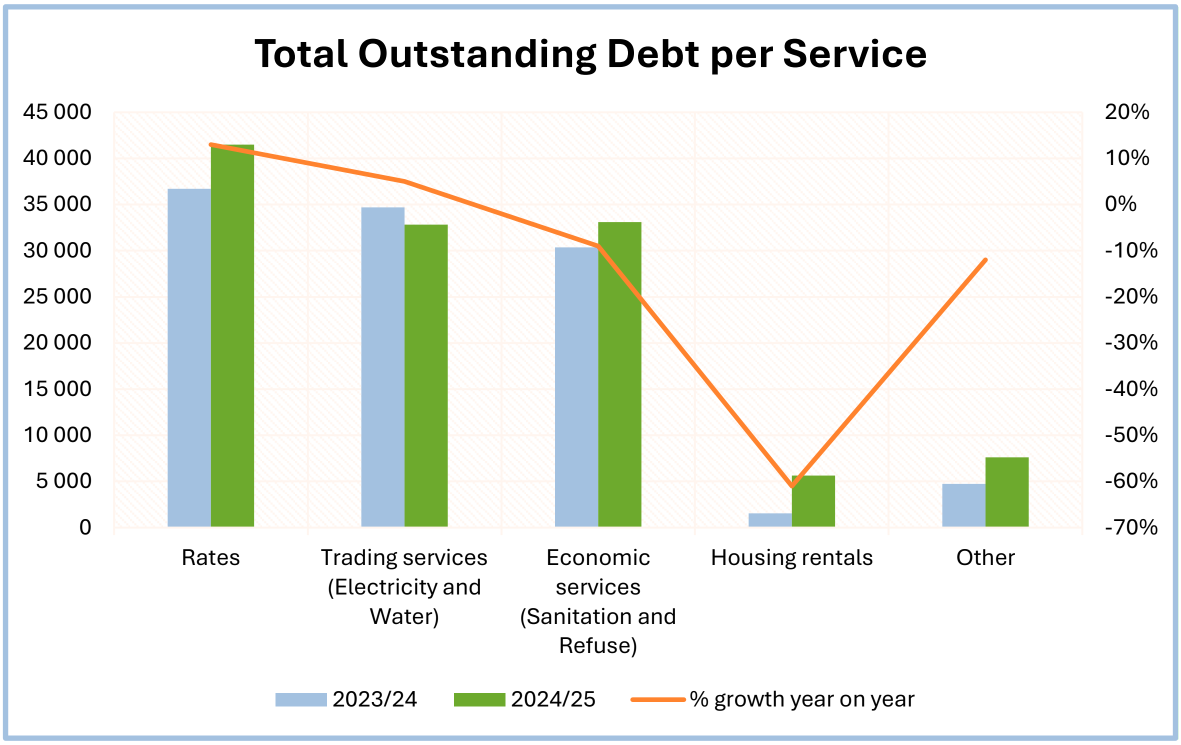
Table 128: Cash flow

5.7 Gross Outstanding Debtors per Service

Financial year	Rates	Trading services	Economic services	Housing rentals	Other	Total
		Electricity and water	Sanitation and refuse			
	R'000					
2023/24	36 699	34 702	30 380	1 536	4 732	108 050
2024/25	41 511	32 819	33 098	5 636	7 621	120 684
Difference	(4 811)	1 884	(2 719)	(4 100)	(2 888)	(12 634)
% growth year on year	-13	5	-9	-267	-61	-12

Table 129: Gross outstanding debtors per service

The following graph indicates the total outstanding debt per type of service and the increase/decrease from 2023/24 to 2024/25:



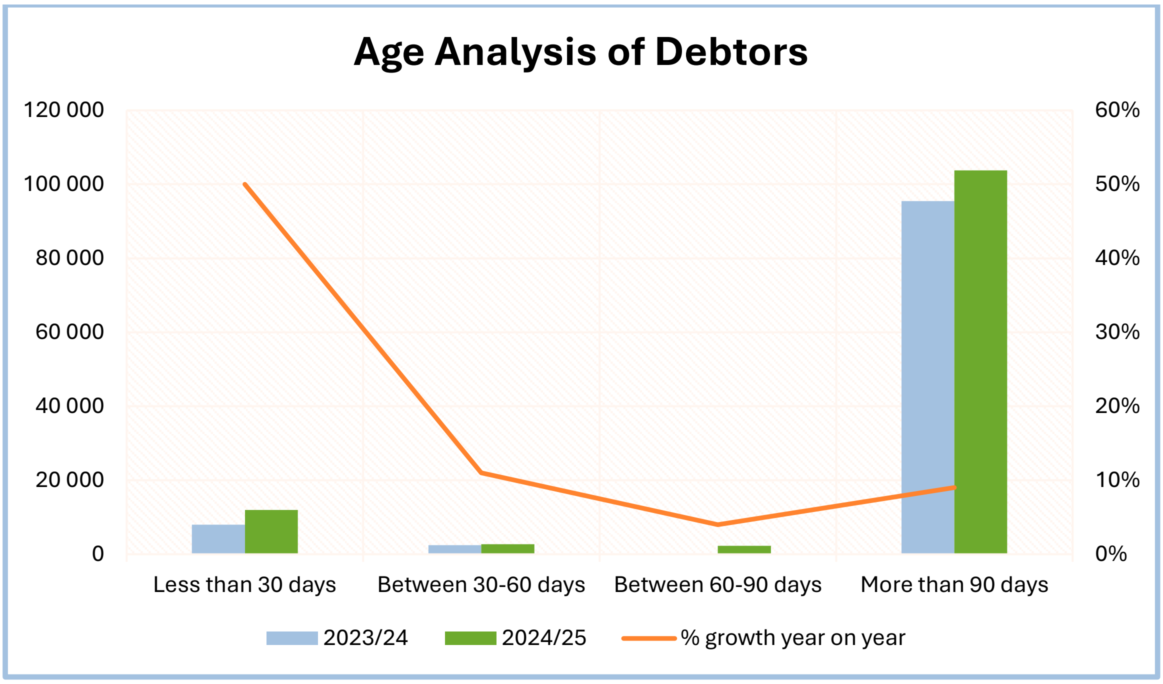
Graph 13: Debt per type of service

5.8 Total Debtors Age Analysis

Financial year	Less than 30 days	Between 30-60 days	Between 60-90 days	More than 90 days	Total
	R'000				
2023/24	7 978	2 426	2 175	95 470	108 050
2024/25	11 984	2 705	2 271	103 724	120 684
Difference	4 006	278	96	8 254	12 634
growth year on year	**50**	**11**	**4**	**9**	**12**
Note: Figures exclude provision for bad debt					

Table 130: Service debtor age analysis

The following graph indicates the age analysis of debtors and the increase/decrease from 2023/24 to 2024/25:



Graph 14: Age analysis of debtors

5.9 Borrowing and Investments

5.9.1 Actual borrowings

Instrument	2023/24	2024/25
	R'000	
Long-term loans (annuity/reducing balance)	0	0
Long-term loans (non-annuity)	0	0
Local registered stock	0	0
Instalment credit	0	0
Financial leases	186	205
PPP liabilities	0	0
Finance granted by Cap equipment supplier	0	0
Marketable bonds	0	0
Non-marketable bonds	0	0

Instrument	2023/24	2024/25
	R'000	
Bankers acceptances	0	0
Financial derivatives	0	0
Other securities	0	0
Municipality total	**186**	**205**

Table 131: Actual borrowings

5.9.2 Municipal investments

Investment type	2023/24	2024/25
	R'000	
Securities - National government	0	0
Listed corporate bonds	0	0
Deposits – Bank	5 285	1 554
Deposits - Public investment commissioners	0	0
Deposits - Corporation for public deposits	0	0
Bankers acceptance certificates	0	0
Negotiable certificates of deposit – Banks	0	0
Guaranteed endowment policies (sinking)	0	0
Repurchase agreements – Banks	0	0
Municipal bonds	0	0
Other	0	0
Municipality total	**5 285**	**1 554**

Table 132: Municipal investments

5.9.4 Grants made by the Municipality

All organisations or persons in receipt of grants from the Municipality	Nature of projects	Conditions attached to funding	Value 24/25	Total amount committed over previous and future years
Donations	Mayor Special Programs	None	85	150

Table 133: Grants made by the Municipality

5.10 Municipal Cost Containment Measures

5.10.1 Municipal Cost Containment Regulations (MCCR)

National Treasury first published the draft MCCR for public comment on 16 February 2018, with the closing date being 31 March 2018. Comments were received from the Department of Cooperative Governance and Traditional Affairs, SALGA, municipalities and other stakeholders. After extensive consultation and consideration of all comments received, the MCCR was finalised and promulgated on 7 June 2019 in the Government Gazette, with the effective date being 1 July 2019.

5.10.2 Municipal Cost Containment Policy

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

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

5.10.3 Cost Containment Measure and Annual Cost Saving

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

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

COMPONENT D: OTHER FINANCIAL MATTERS

5.11 SCM

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

The Municipality complies with the following GRAP statements:

5.12 GRAP COMPLIANCE

- GRAP 1: Presentation of financial statements
- GRAP 2: Cash flow statement
- GRAP 3: Accounting policies, changes in accounting estimates and errors
- GRAP 4: The effects of changes in foreign exchanges rates
- GRAP 5: Borrowing costs
- GRAP 6: Consolidated and separate financial statements
- GRAP 7: Investments in associates
- GRAP 8: Interests in joint ventures
- GRAP 9: Revenue from exchanges transactions
- GRAP 10: Financial reporting in hyperinflationary economies
- GRAP 11: Contraction contracts
- GRAP 12: Inventories
- GRAP 13: Leases
- GRAP 14: Events after the reporting date
- GRAP 16: Investment property
- GRAP 17: Property, plant and equipment
- GRAP 19: Provisions, contingent liabilities and contingent assets
- GRAP 21: Impairment of Non-Cash Generating Assets
- GRAP 23: Revenue from Non-exchange Transactions
- GRAP 24: Presentation of Budget Information in the Financial Statements
- GRAP 25: Employee Benefits
- GRAP 26: Impairment of Cash Generating Assets
- GRAP 27: Agriculture
- GRAP 31: Intangible Assets
- GRAP 100: Non-current assets held for sale and discontinued operations
- GRAP 101: Agriculture
- GRAP 102: Intangible assets
- GRAP 103: Heritage Assets
- GRAP 104: Financial Instruments

CHAPTER 6

COMPONENT B: AUDITOR-GENERAL OPINION 2024/25

This section will be completed after the Auditor General has concluded their audit on the 2024/25 financial year.

6.3 AUDITOR-GENERAL REPORT: 2023/24

6.3 AUDITOR-GENERAL REPORT: 2023/24

6.3.1 Financial performance: 2023/24

Auditor-General Report on Financial Performance 2024/25	
Audit report status	**Qualified opinion**
Main issues raised that resulted in Unqualified opinion with findings	Corrective steps implemented/ to be implemented
Financial Statements	
Material misstatements in the submitted Financial statements	
The financial statements of the municipality were materially misstated, as the municipality did not obtained a qualified audit opinion. The following matters were identified which led to the qualified audit opinion: 1. Property plant and equipment 2. Trade and other payables from exchange transactions 3. Revenue from non-exchange transactions- Property rates 4. Revenue from non-exchange transactions- Government grants and subsidies 5. Operating costs 6. Bad debts written off 7. Receivables from exchange transactions 8. Capital commitments 9. Total revenue from exchange transactions 10. Total expenses 11. Total current assets	Management will ensure that the following corrected measure are implemented to ensure that the municipality move from a qualified audit opinion to unqualified audit opinion: 1. Review internal controls in the processing of transactions on the accounting system to ensure that transactions are adequately and accurately captured. 2. Ensure that vacant position in BTO unit is filled. 3. Develop clear delegations of responsibilities within the BTO unit to ensure that all review controls are in place. 4. Ensure that monthly reconciliations are performed and reviewed and that all differences identified, if any, are followed up and cleared timeously. 5. Develop a AFS readiness plan with the deliverables and deadlines and ensuring that the implementation of the plan is monitored regularly. 6. Ensure that all consultants for the preparation/review of the annual financial statements and assets register are appointed early. 7. Ensure that the financial statements are timeously submitted to the audit committee for review. 8. Audit steering committee meeting be established to monitor the implementation of the audit action plan and progress of the AFS finalization.
Report on compliance with legislation	
Annual financial statements, performance reports: The financial statements submitted for auditing were not prepared in all material respects in accordance with the requirements of section 122(1) of the MFMA. Material misstatements of current assets and liabilities, revenue, expenditure and disclosure items identified by the auditors were subsequently corrected, uncorrected material misstatements and supporting records could not be provided/	Management will ensure that the an AFS readiness plan is developed and monitored to ensure that all financial statements components are accurately and adequately supported with schedules and other relevant supporting documentation. That there a third party appointed to assist with the preparation and review of the financial statements and asset register.
Procurement and contract management:	

Auditor-General Report on Financial Performance 2024/25	
Audit report status	**Qualified opinion**
Main issues raised that resulted in Unqualified opinion with findings	Corrective steps implemented/ to be implemented
• Quotations were accepted from bidders who did not submit a declaration on whether they are employed by the service of the state or connected to any person employed by the state. • The performance on some of contractors or service providers was not monitored on a month basis	• We will ensure that controls are put in place to identify whether a prospective service provider is in services of the state and that declaration of interest is completed by all service providers. • We will ensure that contracts are monitored on a monthly basis, through each unit and reported to the municipal manager
Expenditure management: • Money owed by the municipality was not always paid within 30 days • Reasonable steps were not taken to prevent irregular expenditure	• Management will ensure that the date stamped be used when an invoice is received and that these invoices are paid within 30 days of receipt • We will review the internal controls of SCM and develop additional review controls to monitor the SCM compliance per order
Consequence management: Some of the irregular expenditure incurred by the municipality were not investigated to determine if any person is liable for the expenditure	Management will review all expenses as to whether the expense is regular or not to ensure that the irregular expenditure register is complete and accurate. Management will ensure that all irregular expenditure identified is submitted to MPAC for investigation and consequence management
Conditional grant Audit evidence not provided relating to the Regional Bulk Infrastructure Grant	Management will ensure that a document management system be implemented to scan and safeguarding payment vouchers and other relevant supporting documentation, so that it readily available for audit purposed

Audit Report 2023/24

6.3.2 Service Delivery Performance: 2023/24

The Auditor-General in its audit report identified misstatements on the annual performance report concerning the usefulness and reliability of the information. Management subsequently corrected these misstatements. The Auditor-General did not raise any material findings on the usefulness and reliability of the reported performance information.

6.3 AUDITOR-GENERAL REPORT: 2024/25

6.3.1 Financial performance: 2024/25

Auditor-General Report on Financial Performance 2024/25	
Audit report status	**Qualified with matters**
Main issues raised that resulted in Unqualified opinion with findings	Corrective steps implemented/ to be implemented
Financial Statements	
Material misstatements in the submitted Financial statements	
1. **Property, Plant and Equipment** I was unable to obtain sufficient appropriate audit evidence regarding the valuation of other land, and operational buildings included in other immovable assets, as the municipality did not perform a revaluation of these assets during the current year. I was unable to confirm other land and operational buildings by alternative means. Consequently, I was unable to determine whether any further adjustments were necessary to other land, and operational buildings stated at R16 293 503 in the financial statements I was unable to obtain sufficient appropriate audit evidence for disposals included under infrastructure assets during the current year, as the municipality did not maintain supporting records to support these disposals. I was unable to confirm these disposals by alternative means. Consequently, I could not determine whether any adjustments were necessary to these disposals included in infrastructure asset disclosed at R17 298 139 in the financial statements	*Land and building: Management will conduct a full verification of all land and buildings registered in the name of the municipality and perform are evaluation of these properties and adjust the AFS accordingly.* *Revaluation report of the property valuers with adjusted fixed asset register to be submitted to the auditors.* *Due date: 31 May 2025* *Disposal of assets: For all disposals recorded in the AFS for 2024/25 financial year, manage prepare a detailed report on each asset as to the reasons why it was not found or disposed/decommissioned. Engage with asset unit and infrastructure unit on these assets. This would form the basis for the motivation for council to write off/dispose these assets. Furthermore, review your methodology on the treatment of disposal of assets, or assets not found, especially when it has not been tabled before council year.* *Due date: 30 April 2026*
2. **Capital Commitments** The municipality did not have adequate systems to record commitments in accordance with GRAP 17, *Property, Plant and Equipment*. Completed projects were incorrectly recognised as commitments due to ineffective controls over the assessment and verification of project completion status. Consequently, commitments are overstated by R17 684 821, and infrastructure assets were understated by R17 684 821. I was unable to quantify the misstatement of the depreciation amount as the municipality did not determine the useful life of these assets. There was a resultant impact on the surplus for the period and on the accumulated surplus	*Management will review all projects on the capital completion certificate against the completion certificates to determine whether the project is committed at year-end and adjust the AFS accordingly.* *Due date: 31 March 2026*
Report on compliance with legislation	
Annual financial statements The financial statements submitted for auditing were not prepared in all material respects in accordance with the requirements of section 122(1) of the MFMA. Material misstatements of non-current assets, current assets, revenue, expenditure and disclosure items identified by the auditors in the submitted financial statements were subsequently	*Management will prepare the annual financial statements earlier and conduct a quality review as well as detailed review of financial statements against supporting schedules and information be done to ensure that the financial statements are free from material errors*

Auditor-General Report on Financial Performance 2024/25	
Audit report status	**Qualified with matters**
Main issues raised that resulted in Unqualified opinion with findings	Corrective steps implemented/ to be implemented
corrected and the supporting records were provided subsequently, but the uncorrected material misstatements and/or supporting records that could not be provided resulted in the financial statements receiving a qualified audit opinion	*Furthermore, management will prepare an interim AFS to identify any possible misstatements, if any. This will assist us in addressing prior year errors and in developing a detailed AFS readiness plan in order to submit quality financial statements free from material errors*
Expenditure management ➢ Reasonable steps were not taken to ensure that money owed by the municipality was always paid within 30 days, as required by section 65(2)(e) of the MFMA ➢ Reasonable steps were not taken to prevent irregular expenditure amounting to R18 769 959 as disclosed in note 48.3 to the annual financial statements, as required by section 62(1)(d) of the MFMA. The majority of the irregular expenditure was caused by non-compliance with supply chain management regulations ➢ Reasonable steps were not taken to prevent fruitless and wasteful expenditure amounting to R137 534, as disclosed in note 48.2 to the annual financial statements, in contravention of section 62(1)(d) of the MFMA. The majority of the disclosed fruitless and wasteful expenditures were caused by interest and penalties charged on late payments to suppliers ➢ Reasonable steps were not taken to prevent unauthorised expenditure amounting to R65 189 213 as disclosed in note 48.1 to the annual financial statements, as required by section 62(1)(d) of the MFMA. The majority of the unauthorised expenditure was caused by over-expenditure incurred on municipal votes on their budget	➢ *Management will implement stricter debt collection and credit control processes to improve the debtors' collection rate, that will result in cash on hand to settle creditors timeously.* ➢ *Management will ensure that internal controls are developed and system upgraded to detect and prevent unauthorized, irregular and fruitless and wasteful expenditure*
Asset management ➢ Capital assets were permanently disposed of that were needed to provide the minimum level of basic municipal service, in contravention of section 14(1) of the MFMA ➢ Capital assets were disposed of without the municipal council having, in a meeting open to the public, decided on whether the assets were still needed to provide the minimum level of basic municipal services and considered the fair market value of the assets and the economic and community value to be received in exchange for the assets, as required by section 14(2)(a) and 14(2)(b) of the MFMA	*For all disposals recorded in the AFS for 2024/25 financial year, manage prepare a detailed report on each asset as to the reasons why it was not found or disposed/decommissioned. Engage with asset unit and infrastructure unit on these assets. This would form the basis for the motivation for council to write off/dispose these assets. Furthermore, review your methodology on the treatment of disposal of assets, or assets not found, especially when it has not been tabled before council year*
Consequence management ➢ Unauthorised expenditure incurred by the municipality was not investigated to determine if any person was liable for the expenditure, as required by section 32(2)(a) of the MFMA. ➢ Irregular expenditure incurred by the municipality were not investigated to determine if any person was liable for the expenditure, as required by section 32(2)(b) of the MFMA	*Management will ensure that all unauthorized expenditure and irregular expenditure identified are timeously submitted to council and MPAC for investigation and that MPAC's recommendations by timeously tabled before council*
Human resource management Bonuses were paid to the senior managers before the annual report for the applicable performance year was tabled and adopted by council, as required by municipal performance regulations for municipal managers and managers directly accountable to municipal managers 8(1)	*Management will ensure that all bonuses paid to senior managers are only paid out after the annual report was tabled and adopted by council*
Procurement and contract management Some of the quotations were accepted from bidders who did not submit a declaration on whether they are employed by the state or connected to any person employed by the state, as required by Supply Chain	*Management will ensure that all suppliers complete the correct supplier declarations prior to the award being issued. This will be reviewed and signed off by the SCM manager*

Auditor-General Report on Financial Performance 2024/25	
Audit report status	**Qualified with matters**
Main issues raised that resulted in Unqualified opinion with findings	Corrective steps implemented/ to be implemented
Management Regulation 13(c). Similar non-compliance was also reported in the prior year	

6.3.2 Service Delivery Performance: 2024/25

*T*he Auditor-General in its audit report identified misstatements on the annual performance report concerning the usefulness and reliability of the information. Management subsequently corrected these misstatements.

The Auditor-General raised material findings on the usefulness and reliability of the reported performance information.

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CHAPTER 6: AUDITOR-GENERAL AUDIT FINDINGS

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LIST OF ABREVIATIONS

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

LIST OF ABBREVIATIONS

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