Hantam Municipality

INTEGRATED DEVELOPMENT PLAN

2026/2027

Our vision

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

5th Generation

Integrated Development Plan

2022/23 – 2026/27

This document is the

Integrated Development Plan 2026/2027

as fourth (and last) review

of the

IDP 2022/23 – 2026/27

May 2026

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Foreword by the Mayor

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

This Council, which is now near the end of its term of office, has overseen steadfast action to deliver on community needs. We will continue with this work and are grateful for the continued support and trust of the community. This enables us to perform better as councillors and become even more aware of the needs and wellbeing of the community. As head of the Council, I confirm the imperative of listening to what can and must be addressed, and to guide the Council and officials in performing their respective duties.

The lasting impact of the Covid pandemic and a flatlined economy are still felt everywhere. In this regard, we are confronted by high rates of unemployment, poverty, and social grant dependence. We, as a community, are also still confronted by poor road conditions, a lack of proper housing and toilet facilities for many, youth unemployment, the challenge to create jobs, sub-standard recreational facilities and vandalism at these facilities.

We, however, pride ourselves in the infrastructure-related projects that were completed in most of the towns to address these challenges. The drafting process of the Integrated Development Plan 2026/2027 (IDP) did give us another opportunity to engage with and listen to communities. This process resulted in, among others, the identification and prioritisation of infrastructure projects in Brandvlei and Nieuwoudtville. These and other projects are listed in the IDP 2026/2027. The IDP 2026/2027 will be adopted by Council and stands central to the delivery of sustainable and climate resilient quality services to the entire Hantam community. In this regard, I emphasise the role played by the community in preparing the IDP and thank each community member who participated in the review process. I also emphasise that all residents must continue to participate through available mechanisms such as ward committees. These committees are functional, easily accessible to any community member, and supported by the municipal administration. I would like to invite the community to use these committees to source information and to channel inputs to the Municipality.

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

Councillor K Alexander

MAYOR

Acknowledgement from the Municipal Manager

The Integrated Development Plan 2026/2027 (IDP) of the Hantam Municipality must be strategic, respond to the extent that changing circumstances demand, and track progress in municipal service delivery. These imperatives have, in very trying circumstances, been achieved throughout this ongoing review process, which was the *fourth (and last) review* in the current 5-year planning and implementation cycle. I believe that as municipal administration, we are geared to continue this path and improve where necessary.

As with previous IDPs, we place emphasis on moving away from a service delivery perspective to a development planning perspective. This approach, however, requires a better understanding of the spatial, social, environmental and economic elements that shaped the pattern of development in the municipal area (see **Chapter 2**). In this regard, we considered credible sets of data, including Census 2022 data, to determine, measure and analyse changes over time. In **Chapter 3**, we consider the financial, economic and social consequences of decision making in the context of the Hantam Municipality's capacity to deliver mandatory services. In this regard, also see **Chapter 5** for the municipality's strategic agenda.

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

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

Thus, we will measure qualitative outcomes in quantified terms using appropriate indicators. In this regard, the successful implementation of the *IDP 2026/2027* requires a combination of good governance, dedication and professionalism.

I am proud to present to Council for approval, the IDP 2026/2027 as fourth (and last) review of the five-year planning and implementation cycle which started in July 2022 and ends in June 2027. Please note that this IDP has been discussed with communities and is presented to Council for approval as the final IDP 2026/2027. Hereafter, the IDP will be presented to relevant government departments to seek their support by making known our service delivery challenges, needs and developmental strategies.

I encourage community members to continue to participate in the process by, for example, also contacting your ward councillor. I would also like to thank each municipal official that assists in the consultation processes and in preparing this document. This is to also remind ourselves that integrated development planning never ends and demands total commitment from all municipal officials all the time.

Mr JJ Fortuin

MUNICIPAL MANAGER (ACTING)

Executive Summary

EXECUTIVE SUMMARY: IDP 2026/2027

This document represents the *Integrated Development Plan (IDP) 2026/2027* of the Hantam Municipality. It is the *fourth (and last) review* of the IDP which was approved by Council in May 2022, and which documents the current five-year planning and implementation cycle. This five-year cycle started in July 2022 and ends in June 2027.

Please note that an IDP is regarded as the strategic document that guides municipal operations, but also consolidates, municipality-wide, the strategies and plans of other tiers of government. The drafting process of the *IDP 2026/2027*, led by the Municipality, considers a review of planning and implementation to the extent that changing circumstances demand and in accordance with an assessment of municipal performance. This document incorporates such review and is structured as follows:

Chapter	Description of chapter in IDP	*Fourth review* (this document)
1	Introduction: what is integrated development planning and the IDP.	No changes, except to include comments by state departments on previous IDP and updated national and provincial policy directives.
2	Profile of the municipal area.	Changes to reflect most recent data.
3	Institutional analysis of the municipality: political and administrative.	Minimal changes.
4	Feedback on the public participation process and a list of community needs by ward.	Minimal changes.
5	An explanation of the strategic agenda that guides municipal operations.	Minimal changes.
6	Disaster Management Plan.	No changes, except changes to the risks associated with the 2026/2027 capital projects.
7	Municipal action plans for the 2023/2024 financial year PLUS projects by other tiers of government.	Changes to reflect findings of review.
8	Financial planning including funded and unfunded projects.	Changes to reflect findings of review.
9	Performance management.	Changes to reflect findings of review.

In the first four chapters, the local context within which government operates is analysed and explained. Please note that credible sets of data, including Census 2022 data, were considered to determine, measure and analyse change over time. A vision statement is presented in **Chapter 5** to ensure alignment of the municipal vision, objectives and strategies with those of other tiers of government. In this regard, the first step is to formulate a shared vision and mission with associated municipal objectives, strategies, and risks. These are linked to the proposed actions of the other tiers of government and serve as directives to guide municipal operations within a framework of key performance areas and key performance indicators. Reference is also made to sector plans as core components of an IDP and as municipal policy directives (also see **Chapters 5** and **6**).

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

The IDP planning process includes extensive public participation and engagement with various stakeholders and is being completed in accordance with the adopted Process Plan. In this regard, ward councillors and ward committees play key roles in channelling inputs from communities to the municipal administration.

The focus throughout the review process is to identify and prioritise the needs of communities within a developmental approach and broader service delivery framework. In this regard, the 2026/2027 municipal budget includes (as did the previous budgets) mostly infrastructure-related projects to ensure sustainable service delivery.

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

1. A mix of sparsely and densely populated towns, with Calvinia serving as the main service centre.
2. The current population figure is 22 096 persons with an increase in the number of people expected until 2031.
3. High rate of unemployment, poverty and social grant dependence, contributing to an increase in the number of indigent households. Note that income inequality in the municipal area has decreased since 2011 as measured by the Gini coefficient (0.63).
4. Widespread demand for land, housing and the upgrading and provision of service and community infrastructure, e.g. sewerage, streetlights, cemeteries, community halls. Innovative approaches to human settlement and land development e.g. densification, expropriation and housing delivery for the indigent, are required to address continued spatial injustices.
5. Sharp decline in non-residential building space completed in recent years, with zero space added in 2019 and 2020, and 747 m^2 in 2021, 375 m^2 in 2022 and only 489 m^2 in 2023.
6. Significant environmental changes/shifts owing to long-term structural changes such as climate change, causing droughts.
7. Private and public sector investment in three megaprojects, viz. (1) square kilometre array, (2) renewable energy generation and (3) the upgrading of the R44 national road. These projects have benefited the local economy, with the renewable energy projects near Loeriesfontein benefitting, in particular, the economy of the town. High potential economic opportunities are also possible owing to the introduction of the nationally driven Green Hydrogen Project. In this regard, the Northern Cape is identified as the national energy hub and the Green Hydrogen Project projects a R600 billion investment which is significantly larger than the provincial budget.
8. A largely tertiary-based economy with about a 70% share contribution (or R1734 million) in 2024 to the total 'GVA' generated in the Hantam municipal area. Thus, the combined contribution of the primary and secondary sectors in 2024 was about 30% of the total contribution, i.e. 23% or R567 million and 7% or R156 million respectively.
9. Note that the local economy is a relatively small economy contributing only 1.6% of the provincial economy in 2024 and about 14.5% of the district economy. The GVA value of Hantam Municipality is ranked 2nd among the local municipalities in the district and 224th among all 244 local municipalities in South Africa.
10. A local economy that is concentrated and vulnerable and/or susceptible to exogenous factors when using the 22 and 50 industry Tress Index as indicator.
11. An improvement in the provision of municipal services to households.

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

The use of outdated indices and data to determine future grant allocations to municipalities *has been identified as an ongoing matter to be discussed with the provincial government*. Another pressing issue for provincial attention is the *funding of prioritised municipal policy requirements,* e.g. long-term financial plan, asset management plan, revenue enhancement strategy, organisational review and design, electricity/water and sewerage/roads and storm-water master plans. The Municipality does not have own funds to draft these policies with the Development Bank of Southern Africa (DBSA) having provided funding to prepare some of the infrastructure master plans.

In the Annual Report 2024/2025 the top five risks of the Municipality were identified as:

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

In addition, the following risks associated with sustainable service delivery and human well-being have been identified: (1) backlog and ageing of infrastructure, (2) difficulty in attracting skilled (municipal) workers, (3) sustained financial viability of Municipality, (4) drought and other natural disasters, and (5) deteriorating socio-economic conditions due an economy in decline. In this regard, the following key focus areas were identified as priority actions and included in a 5-year IDP scorecard:

- Create financial sustainability and optimise revenue collection.
- Provide equal and secure access to sanitation services.
- Provide equal, clean and sustainable water services.
- Prioritise social development.
- Ensure energy efficiency.
- Expand and maintain road network.
- Exploit all opportunities presented by renewable energy generation, e.g. capital contributions by Independent Power Producers.
- Improve the management of information systems.
- Safeguard municipal assets and infrastructure.
- Grow and develop the economy.
- Adhere to governance requirements and ensure effective communication.
- Invest in human capital, succession planning and skills development.

The 2026/2027 budget of the Municipality amounts to R187,9 million as total revenue, including capital transfers and contributions, and R186,9 million as total expenditure. Financial viability is still constrained by consumer priorities in terms of account payments and limited revenue-raising capacity. Capital transfers and contributions amount to R19,3 million and are an indication of the Municipality's dependency on grant funding.

The IDP includes funded projects in the 2026/2027 budget and a list of 'unfunded needs', most of which are not associated with the mandate of a local municipality. Hence, the Municipality acknowledges the imperative to facilitate, as far as possible, mandatory responses from the other tiers of government to those community needs.

CHAPTER 1: INTRODUCTION

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

1.1 INTEGRATED DEVELOPMENT PLANNING

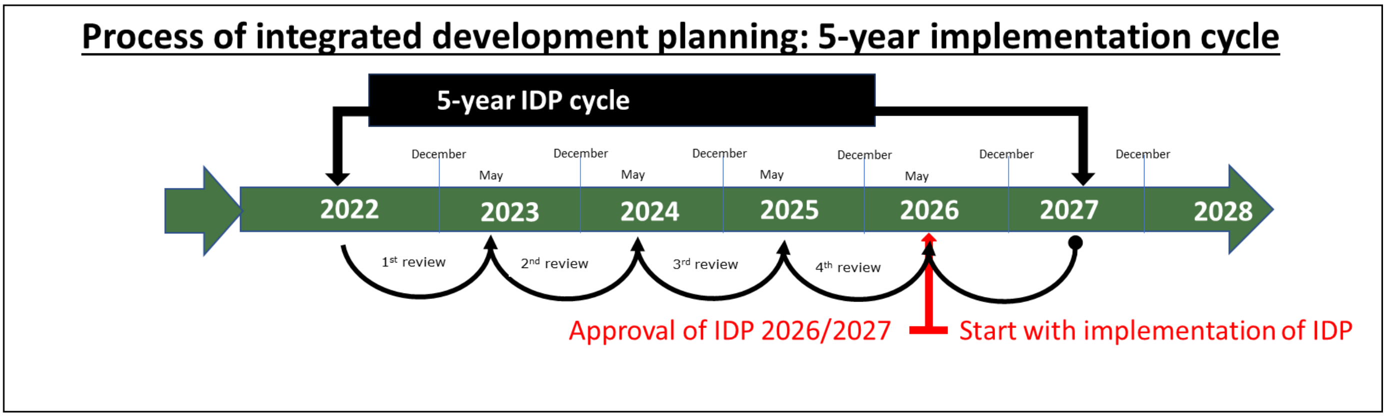
The process of integrated development planning is led by local government and was introduced through the Municipal Systems Act, 2000 (Act 32 of 2000) (MSA) to facilitate and guide developmentally-oriented planning in a municipal area. The process and all elements related thereto, are documented in an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

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

1.2 PURPOSE OF THE INTEGRATED DEVELOPMENT PLAN

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

This document represents the *Integrated Development Plan 2026/2027* of the Hantam Municipality. It is the *fourth (and last) review* of the IDP which was approved by Council in May 2022, and which documents the current five-year planning and implementation cycle. This five-year cycle started in July 2022 and ends in June 2027 (see graph below).



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

- Analysis of development trends and institutional realities to better understand the context within which the IDP is prepared.
- Collaboration and work sessions between councillors and officials of all tiers of government.
- Stakeholder involvement, and community consultation and reporting on the planning and implementation of prioritised needs.
- Formulating strategies and making changes to planning and implementation based on (1) changed circumstances (2) municipal performance in achieving IDP targets and strategic objectives, and (3) changes to relevant government policy directives.
- Statements on financial viability and management with reference to the medium-term expenditure framework.

This IDP does not represent a complete overhaul of what has been planned and implemented as a result of the adopted IDPs since May 2022. The purpose of this municipality-driven *IDP 2026/2027* can thus be summarised as follows:

Municipal commitments

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

Commitment of national and provincial government

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

1.3 POLICY CONTEXT (HIGHER-ORDER POLICY DIRECTIVES)

The next section describes the policy context within which the *IDP 2026/2027* is prepared. Higher-order policy directives are key informants of the IDP which serves as the strategic plan to guide municipal operations. Hence, an IDP must promote the development agenda of all three tiers of government and focus on (a) ensuring integrated delivery of services and infrastructure in the municipal area, (b) giving effect to the municipal vision, and (c) expanding municipal service delivery and enhancing municipal infrastructure giving all residents access to essential (basic) services. The higher-order policy directives listed below serves as the reference framework for preparing the following core components:

Municipal commitments

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

- Monitoring and performance management system.

Commitment of national and provincial government

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

NATIONAL

1.3.1 NATIONAL DEVELOPMENT PLAN 2030

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

- Reduce the proportion of households with a monthly income below R419 per person (in 2009 prices) from 39 percent to zero.
- Reduce inequality; the national Gini coefficient should fall from 0.69 to 0.6. *(The Gini Coefficient for South Africa was 0.69 in 2010, 0.68 in 2015, and 0.67 in 2021, i.e a decreasing income gap).*

Furthermore, the objectives of the Vision 2030 with regard to spatial planning are the following:

- Tackle inherited spatial divisions that perpetuate exclusion.
- Unlock development potential through targeted investment in economic and social infrastructure and institutional support.
- Guide and inform infrastructure investment and prioritization to support growth and inform the long-term infrastructure investment strategy.
- Manage contemporary economic and demographic shifts.
- Facilitate coordination between government and other agents.

The objectives of the Vision 2030 with regard to transforming human settlements are the following:

- A strong and efficient spatial planning system, well integrated across the spheres of government.
- Upgrading of all informal settlements on suitable, well-located land.
- More people living closer to their places of work.
- Better quality transport.
- More jobs in or close to urban townships.

It can be argued that the effective implementation of the plan depends on policy consistency, the prioritisation and sequencing of implementation of policies and plans, and clarity on responsibility and accountability which includes (evidence-based) monitoring and evaluation.

1.3.2 MEDIUM TERM DEVELOPMENT PLAN 2024-2029

This Medium Term Development Plan (MTDP) 2024-2029 serves as a directive in a country-wide development planning process with the objective to put the country on a path to meet its development goals and to keep it on track. The plan originates from the review of the Medium Term Strategic Framework (MTSF) 2019-2024 with the associated planning methodologies leading to the transition from the MTSF to the MTDP 2024-2029. The MTSF review noted that medium-term development plans should be more closely linked to longer-term development outcomes. The MTDP thus builds on the outcomes of the NDP, while also accounting for the electoral mandate of the Government of National Unity (GNU).

Eradicating poverty and reducing inequality and unemployment remain the overriding goals of government. It is stated that an imperative to achieve these goals is a capable, ethical, and developmental state committed to economic reform. Hence, implementation is key to achieving development outcomes with Operation Vulindlela being a mechanism to support the delivery of key priorities across government.

Government has set the following five goals for the next five years (until 2029): (1) A dynamic, growing economy; (2) A more equal society, where no person lives in poverty; (3) A capable state delivering basic services to all citizens; (4) A safe and secure environment; and (5) A cohesive and united nation. In this regard, three strategic priorities were identified to be implemented across all spheres of government: (1) Strategic Priority 1: Drive inclusive growth and job creation, (2) Strategic Priority 2: Reduce poverty and tackle the high cost of living, and (3) Strategic Priority 3: Build a capable, ethical and developmental state. Government also identified the following targets in the setting of these goals and priorities:

Issue	Target for 2030 (plus comment)
Poverty (food poverty)	**0%** (Approximately 30.3 million South Africans (55.5% of the population) live in poverty, as defined by the national upper-bound poverty line. Of this, a total of 13.8 million people (25% of the population) experience food poverty)
Poverty (lower bound)	**0%**
Inequality (Gini coefficient)	**0,60**
Unemployment	**6%** (creating 11 million additional jobs between 2012 and 2030)
Growth (GDP growth)	**5,4%** (a target of 3.0% GDP growth will be required by 2029 to support a sustained increase in employment)

Table 1: Medium Term Development Plan 2024-2029

In sum, the MTDP 2024–2029 presents the priority interventions that are required to address the most critical challenges confronting South Africa over the next five years.

1.3.3 Back To Basics

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

1.3.4 District Development Model

The President of South Africa, Mr Ramaphosa, announced the district-based Development Model in the 2019 State of the Nation Address. This intergovernmental relations mechanism was created to facilitate joint planning and implementation by all three tiers of government. The rationale for the initiative is twofold:

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

1.3.5 State of the nation address (SONA) 2026

Chapter 1

The State President, Mr Cyril Ramaphosa, delivered the State of the Nation Address (SoNA) on Thursday, 12 February 2026. The President emphasised, among others, broader economic recovery, investor confidence and increasing interest in South African equities as achievements by government, and announced the commitment to invest, over a three-year period, more than R1 trillion to build and maintain infrastructure in the sectors of *energy, water, transport* and *digital infrastructure*. He also mentioned that, as another achievement, government brought an end to loadshedding.

In dealing with the water crisis, government is building new dams and upgrading existing infrastructure committing to more than R156 billion for water and sanitation infrastructure, as mentioned, over the next three years. Government will also hold water service providers accountable for their performance and withdraw their licences if they fail to deliver. Additionally, those who neglect their responsibility of supplying water to communities will be held to account.

He stated that government's most urgent task is to create work and livelihood opportunities on a large scale through public and social employment programmes. In this regard, government will expand public employment programmes to strengthen coordination between income support, skills development and pathways into longer-term work, particularly for young people and women. Young people will also benefit from the Youth Employment Service programme, changes to the Business Licensing Bill, and expanded opportunities to enter institutions of higher learning.

Government is also prioritising the fight against organised crime and criminal syndicates, by, among others, an intake of another 5500 police officers. Regarding housing, government will introduce a major policy shift by giving subsidies to beneficiaries for ownership and rental in areas that are suitable, rather than building houses.

In 2025, South Africa classified gender-based violence and femicide (GBVF) as a national disaster. This classification will enable government to better coordinate response and direct efforts towards the most impactful interventions. Building on the National Strategic Plan on GBVF, all sectors of society will be empowered through communication and social mobilisation to challenge harmful attitudes and practices. Government will continue promoting women's economic empowerment through training, financial support and preferential procurement. The President stated that the Social Relief of Distress (SRD) Grant will be continued but will be redesigned to support livelihoods, skills development, work opportunities and productive activity more effectively.

Regarding early childhood development (ECD), government is expanding access to the programme through the Bana Pele mass registration of ECD facilities and an increase in subsidies for ECD learners. By making Grade R compulsory, government will ensure that all children get off to a good start. In addition, the President highlighted the excellent matric results achieved in 2025 but cautioned about the high dropout rate in the last few years of schooling.

Government will be undertaking substantial investment in health infrastructure, prioritising the construction and revitalisation of academic hospitals as part of preparations for the National Health Insurance.

To ensure a developmental state, government will protect key appointments from political interference and ensure that capable and qualified people are appointed to senior positions based on their suitability for the job.

The National Dialogue process will spread across South Africa in 2026; reaching every community, school, university, college and society. Under the guidance of the Eminent Persons Group, consisting of prominent and respected South Africans and led by an inclusive Steering Committee, the public dialogues will give citizens the opportunity to raise their concerns, aspirations and plans for the future. This will culminate in a National Convention where all of these conversations will be brought together to outline the actions that all citizens must take to build a better country. The conversations will guide the formulation of an overarching national compact and of the next phase of the National Development Plan beyond 2030.

1.3.6 NATIONAL GOVERNMENT BUDGET SPEECH 2026

South Africa's 2026 National Budget was delivered by the Minister of Finance, Enoch Godongwana, on 25 February 2026. The Minister highlighted improved national economic performance and the easing of debt pressure. The following are further elements of the budget to consider:

- Tax relief for individuals like the scrapping of the previously planned R20 billion tax increase.
- Small business tax support.
- Investment in infrastructure of over R1 trillion in logistics, energy, water, and sanitation projects over the next 3 fiscal years.
- Increase in social grants of above the 3.5% inflation rate.
- Increase in the alcohol and tobacco taxes as well as the fuel levy.
- Providing incentives to promote personal financial resilience by raising the tax-free savings account contribution limit to R46,000 a year (from R36,000), and the retirement tax deduction limit to R430,000 (from R350,000).

1.3.7 INTEGRATED URBAN DEVELOPMENT FRAMEWORK[1]

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

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

NORTHERN CAPE PROVINCE

1.3.8 STATE OF THE PROVINCE ADDRESS (SOPA) 2026

The Premier of the Northern Cape, Mr Z Saul, delivered his State of the Province Address (SOPA) on 26 February 2026, and highlighted the many successes achieved by the current administration. Speaking during SOPA 2026, he stated that these successes are evidenced by measurable indicators of the quality of life, crime, and life expectancy, as well as other outcomes such as the 2025 matric results. The Premier also emphasis the adoption of a mission-driven approach to governance but emphasised that this does not mean a new start but rather a continuation of work in progress. Such approach focuses on compliance and high

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

impact priority projects in agriculture, public health and rural development to be overseen by an integrated multi disciplined task team comprised of experts in the fields of monitoring and evaluation, human resources, finance, infrastructure, ICT, policy and planning, legal support, and risk management. In this regard, and with the support of the task team, the Department of Health adopted a ten-point turnaround action plan, which the Premier confirmed will improve delivery of public health services before the end of 2026. He also announced an approach of targeted support to infrastructure projects such as addressing the workings of the Department of Agriculture, Environmental Affairs, Rural Development and Land Reform addressed in an action plan with the monitoring of tangible and implementable deliverables. In the Department Human Settlements, focus is placed on the implementation of the R1billion housing project, which, after an assessment, requires measures be put in place to accelerate the implementation of the project. The finalisation of the Infrastructure Master Plan 2040 is regarded as a major milestone towards a single fiscal realistic pipeline to guide planning, budgeting and implementation across government departments. Regarding the economy of the province, the Premier confirmed the Northern Cape as the new growth front of the country based on the resource profile of the province. He, however, cautioned that environmental integrity cannot be downplayed because of economic ambitions. The Premier highlighted the issues of energy tariffs and logistics, in particular local rail transport or the lack thereof, as structural constraints to growth in for example, the mining, agriculture and green economy sectors. Hence, a move beyond the current sectoral approach is required together with value-added activities. manufacturing and new horizon opportunities to leverage the strong points of the province. In this regard, he explained the importance of creating access to the Boegoebaai harbour and Special Economic Zone coupled with value chain and logistic linkages to the Northern Cape Industrial Corridor. The Premier stated that small and medium enterprises is key to the planned creation of 60 000 work opportunities. The Premier also mentioned and detailed the spending of R8.4 billion in procuring services by the provincial government. He, however, stressed the need to involve more women, youth and people with disabilities in the economy notwithstanding all the successful projects, e.g. agricultural and tourism projects, that were launched in the province. He also stressed the impact of the recent drought on agricultural production, which has been classified as a disaster affecting the province.

The Premier highlighted the contribution of renewable energy generation to the provincial economy and the country-wide just energy transition, with the largest share of the grid expansion (900 km of a total of 1400 km) to be constructed in this province.

The Premier emphasised the R30 billion as public-sector spend on social- and economic-infrastructure in the last five years. Such infrastructure included new schools, clinics and roads and mentioned the following investment to be made in 206/2027 financial year:

- R205 million for small-scale farmers support of which R75 million will benefit over 430 small-scale farmers in providing infrastructure and the transfer of 4893 hectares of land to women and youth and R33 million post settlement support. The new budget includes R226 million for small-scale farmers support of which R100 million will benefit over 550 small-scale farmers in providing infrastructure.
- The establishment of a fully functional office of the Special Investigating Unit in the Northern Cape with the immediate task to do lifestyle audits of senior public officials.
- The establishment of a fully functional office of SANRAL in the Northern Cape.
- An estimated spend of R302 million on road upgrades, a further R292 million on the regravelling of roads, and R150 million on road reconstruction.

- Preceding Phase 5 of the Expanded Public Works Programme, which is in its second year of implementation, a total of 38 800 jobs has been created with the Community Workers Programme also creating another 18 400 job opportunities. These programmes are being remodelled to ensure upskilling to enhance employability and sustainability.
- To protect the most vulnerable of society or 34.4% of the population of the province, SASSA has dispersed, by end December 2025,a total of 550 000 grants to the value of R603 million per month or R7.2 billion per annum.
- In partnership with Transnet, the project preparation funding for the Boegoebaai port rail infrastructure investment has been secured and certain studies have been completed as part of the planning process.
- Progress has been made on the implementation of the Namakwa Special Economic Zone with funds for the construction of bulk infrastructure scheduled for the 2027/2028 financial year, which will create an estimated 2200 direct jobs.
- Investment of R2.5 billion in the Vaalputs radioactive waste disposal facility to enhance its current role.
- Continued investment in the apex priorities which are education and health and in particular, (1) early childhood development (e.g. practitioner development and the building of about 100 ECD centres in the next ten years) (2) the bursary programme for students, (3) investment in health infrastructure, e.g., public health care facilities, Kuruman regional hospital, (4) and the opening of the the JF 'Boeboe' Van Wyk Oncology Centre as a step toward bringing specialised cancer treatment and care closer to the people of Namakwa.
- Investment of R51 million from the MIG fund in recreation facilities.
- Adoption of a focussed ten-point plan to ensure better service delivery by local government: water, sanitation, electricity, roads, waste management, and human settlement. The key focus areas should be community engagement, financial management, improved billing systems, strengthening bylaw enforcement, monitoring of coalition municipalities, and filling of vacant positions.
- Investment of R1 billion in water and sanitation infrastructure.
- Ensuring improvement in the distribution of the Municipal Infrastructure Grant.

1.3.9 NORTHERN CAPE PROVINCIAL GROWTH AND DEVELOPMENT PLAN, VISION 2040[2]

The Northern Cape Growth and Development Plan is the leading instrument in the implementation of the fourth industrial revolution in the province. The document is structured by using the following four drivers: (1) economic transformation, growth and development, (2) social equity and human welfare, (3) environmental sustainability and resilience, and (4) accountable and effective governance.

The report includes the Vision 2040 as ***A Modern, Growing and Successful Economy***. This vision is linked to several development paths for each of the mentioned drivers. In the report, each path is discussed by district together with the listing of comparative advantages and development opportunities. In the following paragraphs, we discuss those elements of each of the 9 (nine) paths which are related to the Hantam Municipality. We start with economic transformation, growth and development as the first driver.

First driver: economic transformation, growth and development

<u>Agriculture and agro processing</u>

The report refers to the following main agricultural commodity sectors with growth potential:

[2] Northern Cape Provincial Growth and Development Plan, Vision 2040, 2019.

- Vegetable production.
- Grape cultivation.
- Livestock farming (cattle and sheep production).
- Groundnut production.
- Game farming.

No reference is made to any activity or occurrence in the Hantam Municipality with mention of sheep farming in the Namakwa district delivering wool and mutton products.

Mining and mineral beneficiation

A significant number of strategic interventions to achieve Vision 2040 are listed such as 'Youth in Mining' but unfortunately, none of these are quantified to make tracking and monitoring possible. Minimal reference is made to any activity or occurrence in the Hantam Municipality.

Tourism market development

Minimal reference is made to any tourist activity or occurrence in the Hantam Municipality except mention of Namakwaland flowers as one of the top ten tourist attractions in the province. Other tourist offering in the municipal area that are mentioned are star gazing, nature reserves and botanical treasures, tourist routes and desert-like landscapes.

Development of the energy sector

It is acknowledged that the Northern Cape's comparative advantage in energy resources, lies in the renewables, and specifically solar and wind. The report does include a map with the location of the renewable energy developments north of Loeriesfontein but does not provide any further information.

Manufacturing and trade

The gearing of the economy to labour-intensive, export-driven industrialisation was identified as mechanism to reduce the job losses. Again, as with agriculture, the lack of infrastructure was identified as a limiting factor for economic development.

Competitive infrastructure development

The report states that infrastructure is regarded as the bedrock for growth and development and to create job opportunities. In this regard, the report identifies shortcomings in the standard and provision of infrastructure (including municipal infrastructure) related to roads, railways, water, solid waste, sanitation, energy, and information and technology. A key directive to achieve Vision 2040 was identified as the facilitation and coordination of public infrastructure development.

Innovation and the knowledge economy

The report acknowledges that there is an opportunity gap for government to invest in ICT as it is a key sector towards driving the innovation and knowledge economy. It is stated that broadband e-Infrastructure is required for expanding the province's knowledge and innovation economy.[3]

[3] Please note that the Premier of the Northern Cape, in the 2023 State of the Province Address, stated that the implementation of the broadband strategy is in full swing since 2023.

The report states that around 2016, causes of the high unemployment rate were droughts, a decline in demand for construction services and higher building costs. Considering the Vision 2040, it is stated that the empowerment of the previously disadvantaged, skills development and partnerships are key to economic growth.

Second driver: social equity and human welfare

Unemployment is regarded as the biggest driver of poverty in the Northern Cape. In the following paragraphs, we discuss those elements of each of the 5 (five) paths which are related to the Hantam Municipality and associated with social equity and human welfare (as the second driver).

<u>Social Cohesion and Community participation</u>

A socially inclusive society can only be created when social cohesion improves by addressing inequality and discrimination. A social compact is regarded as a key requirement in achieving the Vision 2040.

<u>Social protection and Safety</u>

The mechanisms to achieve the Vision 2040 was categorised as safety and social security issues.

<u>Education</u>

It was stated that, among others, the following measures are key to achieve the Vision 2040:

- Improved quality of teaching and learning through development.
- Appointment of qualified teachers and developing the necessary skills.
- Higher completion rates in schools.
- Opportunities for higher learning.
- Provide the necessary resources to prepare learners for the 4th Industrial Revolution.

<u>Health</u>

The following measures were identified, among others, to be required to achieve the Vision 2040:

- Introducing digital technology to revolutionize the way the population interact with health services and to improve synergy between key role players.
- Improve the quality of healthcare services and providers.
- Broaden district-based health programmes, such as the community health worker and midwife programmes.
- Provide affordable access to quality health care.

<u>Rural development and land reform</u>

The following measures were identified, among others, to be required to achieve the Vision 2040:

- Inclusive rural development and increased access to quality rural infrastructure and services.
- Accelerated land reform and programmes that widens participation in, and ownership of, agricultural production.
- Growth of sustainable rural enterprises and industries.
- Adopting gender-sensitive methods through redress gender imbalances in land ownership.

Third driver: environmental sustainability and resilience

Improved environmental sustainability and human settlement development are the key directives associated with this driver. Environmental sustainability included, among others, the following measures to advance the Vision 2040: actions to combat climate change, people-centred land and water systems, launching of awareness programmes, and promoting the sustainable use of water resources. Human settlement development was discussed by considering integrated planning, racial segregation, informal settlements, land markets and housing.

Fourth driver: accountable and effective governance

The fourth driver was considered through identifying the following paths: development state, international relations and local government. In this regard, the next paragraphs we discuss, in brief, the developmental state and local government.

Developmental state

The need for a social compact, as mentioned, was again highlighted in the context of a more active citizenry, capable and developmental government institutions and strong leadership throughout society, working together. In this regard, the implementation and monitoring of the Provincial Growth and Development Plan, Vision 2040, depends on such a compact.

Local Government

The Integrated Development Plan, participation and the forming of partnerships were identified as the coherent tools to move local government from being “government” (the power to govern) to the delivery of “governance” (the act of governing).

The report analysed the financial viability of municipalities with most municipalities being unable to meet financial obligations. In this regard, the report made the following recommendations:

- Develop and implement credible credit control and debt collection policies to improve revenue collection and outstanding debt.
- Implement an effective query handling system.
- Implement a data cleansing project.
- Development of municipal specific revenue enhancement initiatives.
- Fill key vacant positions.
- Improve accountability within the local government sphere by strengthening the oversight structures for effectiveness.
- Implement consequence management.
- Ensure an affordable payment agreement with creditors.

Spatial planning was also discussed as an element of governance by referring to the implementation of legislative requirements, i.e. Spatial Planning and Land Use Management Act, Act 16 of 2013. Lastly, the report stated the better use of spatial data in an integrated and regularly updated spatial information system which will track and monitor growth.

1.3.10 NORTHERN CAPE CATALYTIC PROJECTS, AUGUST 2024[4]

The document outlines the Provincial Development Catalytic Projects in line with the Provincial Growth and Development Plan, Vision 2024, and those priorities stated by the President of South Africa. Essentially, the projects are designed to contribute to the following three strategic priorities as listed in the Medium-Term Development Plan (MTDP) for 2024-2029:

- Inclusive economic growth and job creation.
- Maintaining and optimizing the social wage.
- Building a capable, ethical, and developmental state.

As such, the MTDP will have a greater focus through a reduction in number of interventions and the monitoring of development outcomes, while the District Development Model will serve as the framework for intergovernmental coordination. The following section includes those projects with a development footprint in the Hantam Municipality.

- Grant funding to accelerate construction, maintenance, upgrading and rehabilitation of new and existing infrastructure in education, viz. education infrastructure grant and social infrastructure backlogs grant. Funding timeline: 2024/2025 – 2026/2027.
- Programmes to fund youth development and skills development, viz. Service SETA project and MERSETA project. Funding timeline: 2024 – 2027.
- A number of projects identified under the Sport, Arts and Culture banner, e.g. community art centres, build new libraries, digitisation of records, heritage route projects, and celebrations of national days (all with the funding timeline until 2028/2029). Also see Tables 40 and 52.
- Establish provincial SIU offices.
- Construct a new Governance and Architecture Model as well as a Provincial Governance Coordination and Service Delivery Model. The latter to ensure the integrated working of all provincial councils and committees.

1.3.11 NORTHERN CAPE SPATIAL DEVELOPMENT FRAMEWORK,2020 [5]

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

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

Four development/growth scenarios are (qualitatively) defined and mapped in the PSDF. The Hantam municipal area *is not* demarcated or identified as any of the following concepts used: (1) development growth point, (2) emerging corridor, (3) core development focus area, or (4) a transportation, agriculture, manufacturing, administrative or logistics zone. Furthermore, the

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[4] *Northern Cape Catalytical Projects*, Northern Cape Provincial Government, Office of the Premier, August 2024.

[5] Northern Cape, *Provincial Spatial Development Framework*, 2020.

study proposes a value-driven development approach which includes the directive of investing in areas with low economic growth (like Hantam) to only address poverty and provide basic services.

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

1.3.12 NORTHERN CAPE GREEN HYDROGEN PROJECT

The Northern Cape Green Hydrogen Strategy has six objectives:

- To position the Northern Cape as a future leader in green hydrogen production and export.
- To enable the province's green hydrogen potential through the development of catalytic infrastructure in the form of the planned Boegoebaai Port and Rail development, and adjacent Green Hydrogen Special Economic Zone (SEZ), storage infrastructure, transmission grids, and pipelines.
- To have 5 GW of electrolysis capacity supported by 10 GW of renewable energy generation under construction in the Northern Cape by 2025 – 2026.
- To maximize the job creation, skills development, youth employment, and investment attraction potential of green hydrogen. This will be done through the strategic localisation and reindustrialization of manufacturing aimed at green hydrogen and renewable energy components and products, including attracting tier-1 solar photovoltaic (PV) panel and wind turbine manufacturers to the Northern Cape by 2025.
- To utilize the Northern Cape's green hydrogen generation capacity to support the accelerated decarbonization of the South African economy, especially the large, carbon-intensive industrial base, and to attract heavy industry wishing to 'go green' to relocate to South Africa.
- To utilise green hydrogen and concessional development finance to support a Just Energy Transition in South Africa.

The question is what will be required to implement the strategy and how will this impact the environment, people, services, and infrastructure in the Nama Khoi municipal area and beyond. In brief, the following will be required:

- Many skilled and unskilled workers.
- Administrative capacity to handle regulatory and service delivery challenges and engagement with communities.
- Availability of large tracks of sparsely populated land. About 17 000 to 20 000 ha will be required for renewable energy generation.
- Housing, social and public amenities, industries, municipal services and infrastructure, roads and railway networks, etc.
- Significant amounts of water and minerals.
- A large electricity grid for the wheeling of renewable energy.

In the roll-out of private- and public-sector investment in the green hydrogen industry, it is imperative for Government to determine and quantify a preferred growth-and-development path that is based on the likely demand for land, services and infrastructure as it relates to local municipalities.

NAMAKWA DISTRICT

1.3.13 NAMAKWA DISTRICT GROWTH AND DEVELOPMENT STRATEGY

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

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

1.3.14 DISTRICT IDP FRAMEWORK

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

HANTAM MUNICIPALITY

1.3.15 COUNCIL'S TEN POINT ACTION PLAN

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

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

1.4 IDP PROCESS

The IDP Process Plan for Hantam Municipality was approved in August 2025. The Process Plan details the process for the development of the IDP and the budget and includes public meetings. Note that systems are in place for the respective ward councillors and/or ward committees to submit input to the Office of the Municipal Manager's IDP/LED Unit. The Municipality also participated in several meetings as part of the consultative drive towards inter-governmental cooperation. In accordance with the provisions of the Process Plan the drafting of the IDP included the following activities:

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

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

No	Type of Meeting	Date	Ward
1.	IDP & Budget Public Participation	Jan, Feb, March 2026 / May 2026	All wards
2.	IDP/Ward Committee Engagement	Monthly	Ward 1 (Calvinia)
3.	IDP/Ward Committee Engagement	Monthly	Ward 2 (Calvinia)
4.	IDP/Ward Committee Engagement	Monthly	Ward 3 (Brandvlei and Swartkop)
5.	IDP/Ward Committee Engagement	Monthly	Ward 4 (Nieuwoudtville)
6.	IDP/Ward Committee Engagement	Monthly	Ward 5 (Loeriesfontein)
7.	IDP/Ward Committee Engagement	Monthly	Ward 6 (Calvinia)
8.	IDP/Ward Committee Engagement	Quarterly	Ward 7 (Middelpos)

Table 2: Public Participation Meetings

The Hantam Municipality, as part of the review process, also requested departments/companies/businesses to submit projects that can be included in the *IDP 2026/2027*.

1.5 COMMENT ON PREVIOUS IDP

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

- COGHSTA assessed the IDP 2025/2026 as credible.
- DFFE recorded a score of above 60 as overall percentage performance of the IDP in the context of the Department's line functions, i.e. environmental management. A key proposal in the assessment was to address non-compliance by local municipalities regarding the management of landfill sites and sewage treatment works causing pollution.

1.6 INSTITUTIONAL ARRANGEMENTS, ROLES AND RESPONSIBILITIES IN THE IDP PROCESS

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

1.5.1 THE MAYOR

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

1.5.2 THE MUNICIPAL COUNCIL

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

1.5.3 THE IDP REPRESENTATIVE FORUM

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

1.5.4 THE WARD COUNCILLORS AND WARD COMMITTEES:

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

1.5.5 THE MUNICIPAL MANAGER:

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

1.5.6 THE IDP COORDINATOR:

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

- Amends the IDP in accordance with national and provincial assessments.
- Compiles the draft and final IDP.

1.5.7 SENIOR MANAGEMENT

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

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

CHAPTER 2: PROFILE OF THE MUNICIPAL AREA

This chapter includes a detailed analysis of spatial, social, environmental and economic elements that shaped the pattern of development in the municipal area.

The purpose of profiling the municipal area is threefold: (1) to serve as reference framework for integrated development planning, (2) to better understand and report on the urban and rural context, and (3) to track, measure and consider change over time. The work done includes a situational analysis which, together with the Annual Report, informed our understanding of the environment within which government operates. The data used is 2024 data, except if indicated otherwise, and derived from official public sources such as Stats SA, the South African Reserve Bank, National Treasury, the South African Revenue Services, and various other government departments.

2.1 HANTAM MUNICIPALITY IN CONTEXT

2.1.1 MUNICIPALITY AT A GLANCE

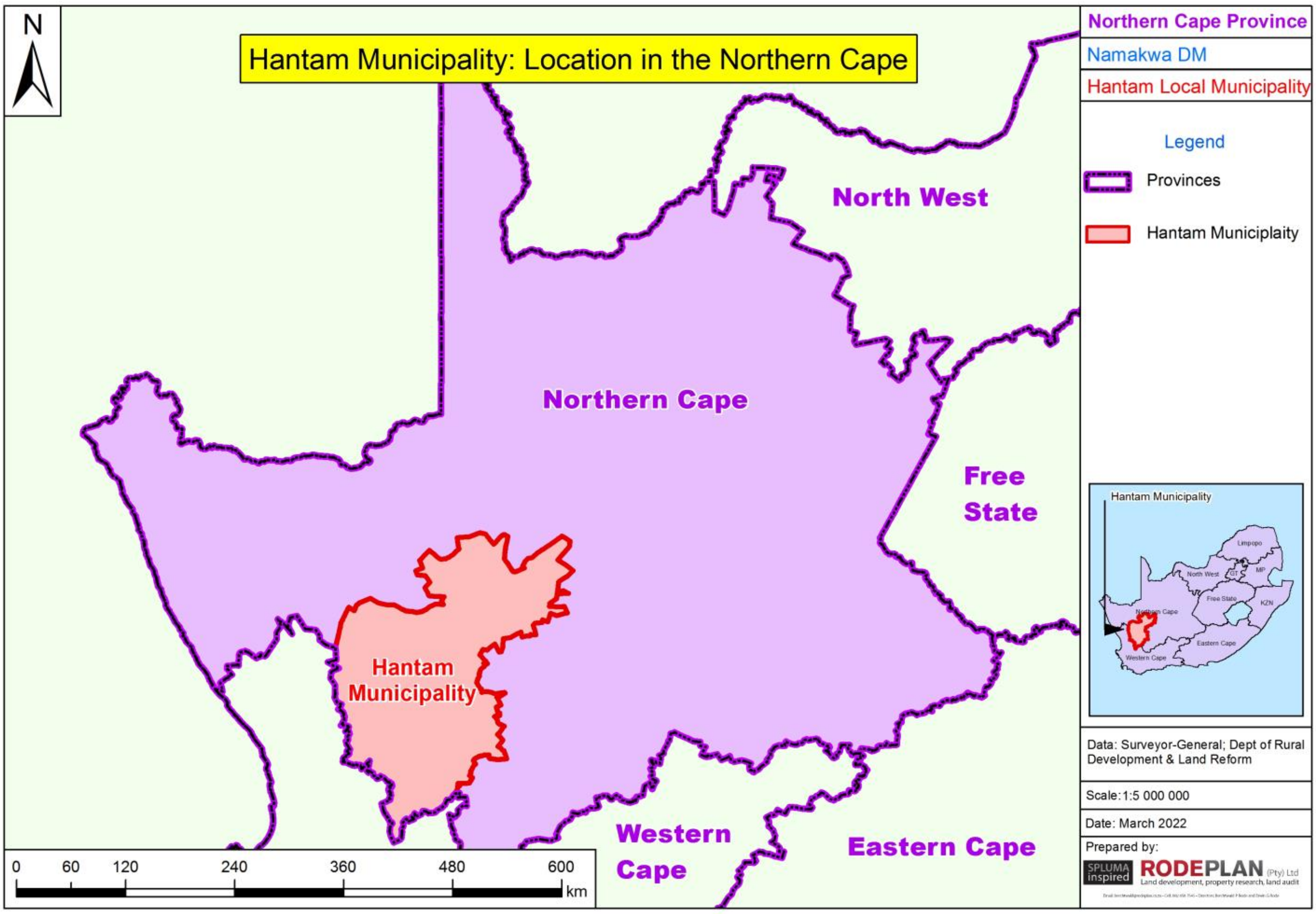
Total municipal area (km²)	36 128	**Demographics**					
		Population	22 096[6]	Households	5353	Average household size	4.1
Population (sex groups)	Male	10 587	Female	11 509	Largest population grouping	Coloured (84%)	
Population (growth rate)				Gini Coefficient			
Population growth rate (%) on average over last 10 years	0.38%			Gini Coefficient	0.63		
Access to basic services by households as a percentage (rounded)							
Piped water (in dwelling)	72%	Flush toilet	90%	Electricity for lighting	96%	Weekly refuse removal service	92%
Health							
Number of people with HIV/AIDS	1376			Aids-related deaths	9		
Economy				**Labour**			
GVA contribution to Namakwa District economy	14.5%			GVA contribution to Namakwa District economy	14.5%		
Largest economic subsectors presented as Gross value added at basic prices (R millions current prices in brackets)							
Community, social and personal services (R563)	Agriculture (R560)			General Government (R373)	Finance, insurance, real estate and business services (R296)		
Safety and security – actual number of crimes							
Serious crimes	**Driving under the influence**	**Drug-related crime**	**Murders**	**Sexual offences**			
855: was 874 in 2023	15: was 9 in 2023	157: was 143 in 2023	5: was 10 in 2023	24: was 33 in 2023			
Orientation of municipal boundaries							
Most northerly point	29°36'13.59"S; 20°23'8.96"E						
Most easterly point	29°58'49.57"S; 21°18'18.84"E						
Most southerly point	32°40'23.75"S; 19°31'41.73"E						
Most westerly point	31°52'36.10"S; 19° 1'34.53"E						

Table 3: Municipality at a glance

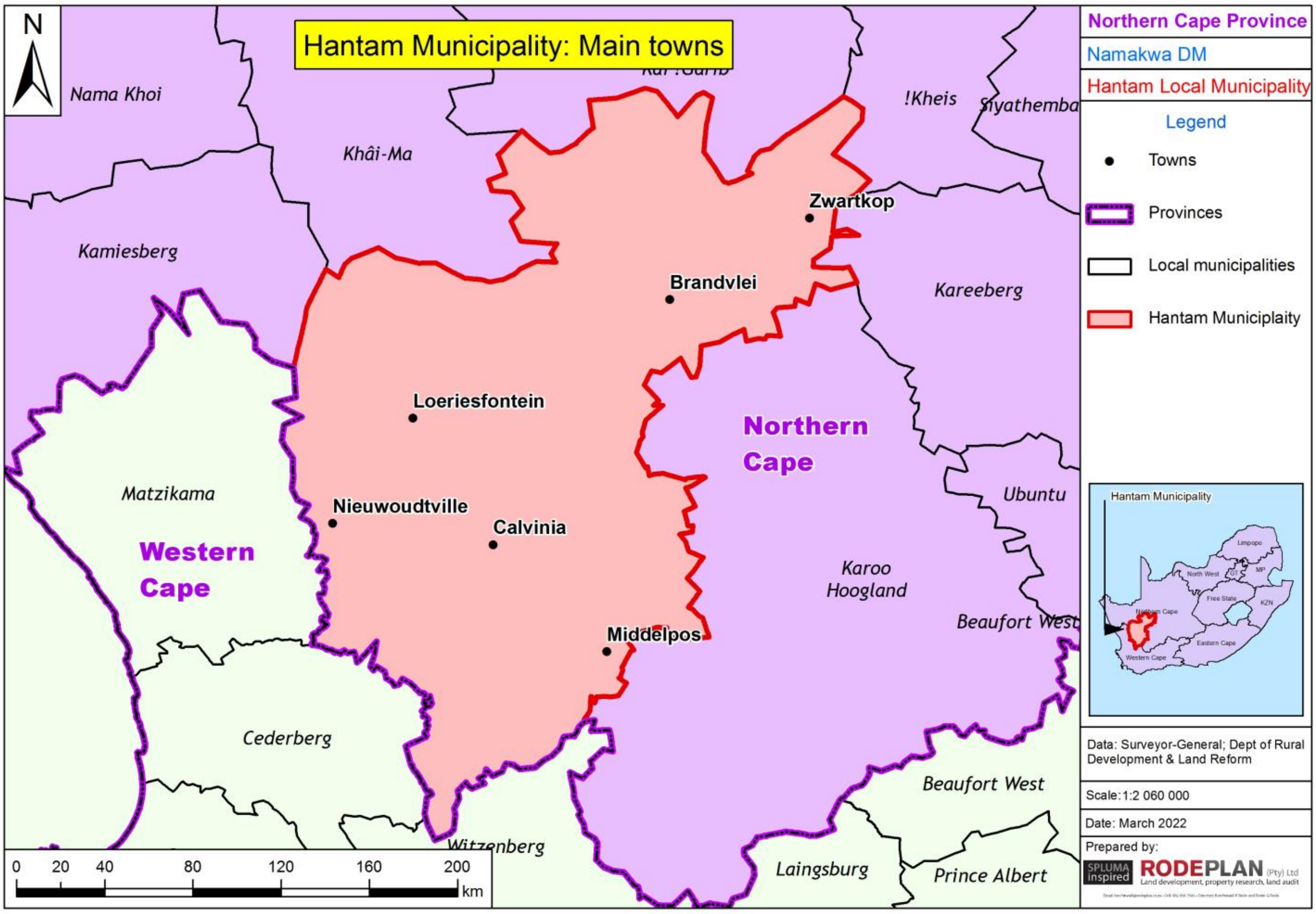
[6] Estimated population in 2024.

2.2 GEOGRAPHIC CONTEXT

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



Map 1: Hantam Municipality in provincial context



Map 2: Hantam Municipality in local context with main towns

2.2.1 GEOGRAPHIC INFORMATION - TOWNS

This section includes some characteristics of the settlements/towns within the municipal area, viz. Calvinia (9680 persons living in the town), Loeriesfontein (2744 persons), Nieuwoudtville (2093 persons), Brandvlei (2859 persons), Middelpos and Swartkop.[7]

- It is a small-town sub-region with a mix of sparsely populated towns and low levels of development despite the strategic location of some towns in terms of the road corridor. Unfortunately, the railway line that served for many years as the primary conduit for the transportation of agricultural products from Calvinia, has fallen into disuse.
- Calvinia serves as the main agricultural service centre with the associated transport infrastructure shaping the (original) spatial structure of the town. In the second half of the previous century, the form-giving ideology of apartheid spatial planning (re)shaped the urban configuration into racially segregated residential neighbourhoods and a single central business area. *Today, this residential segregation reflects socio-economic class lines rather than being race-based.*
- The highest population densities are in (lower income) neighbourhoods with sub-standard quality of services and urban environment.
- Limited construction of residential and non-residential buildings (in number and size).

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

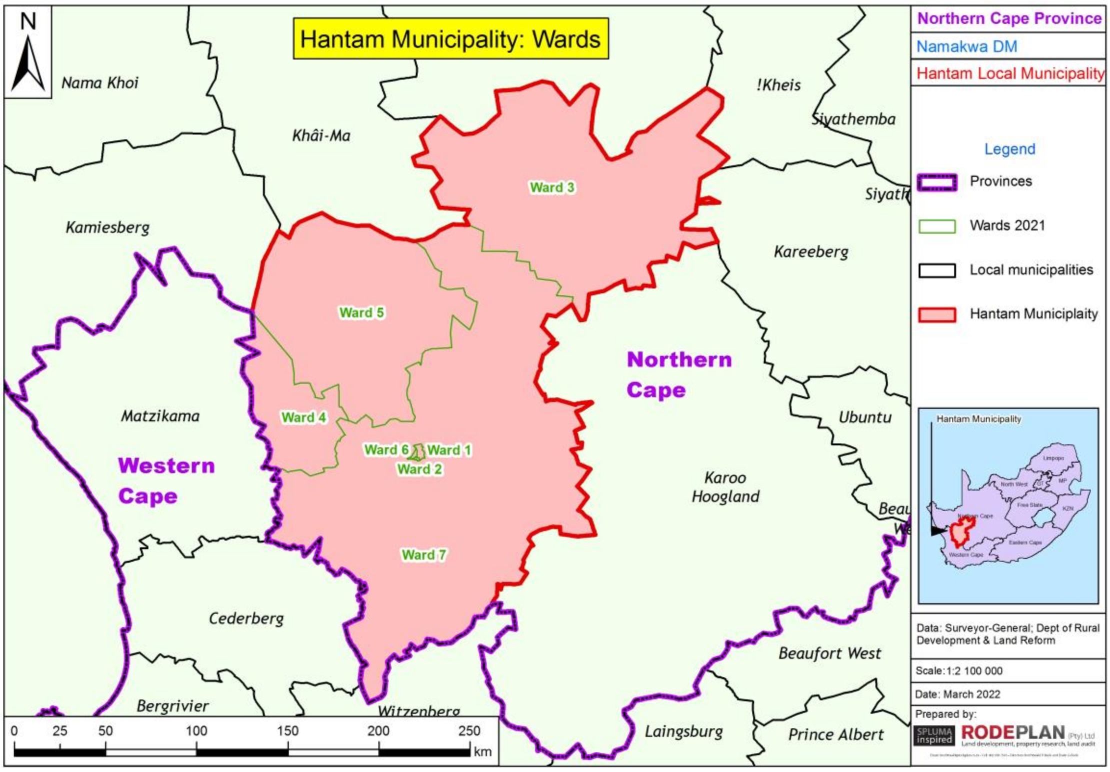
- Home availability problems owing to government-driven supply that has not been keeping up with demand, and worryingly, may lead to overcrowding. In this regard, backyard-living must be acknowledged as a legitimate form of housing, provided it does not compromise safety and health standards. Also, not to be ignored, is the extra income that homeowners earn in this manner.
- Degradation of environmental, heritage and agricultural assets.
- Lack of addressing the climate vulnerability of urban areas through adopting and implementing specific adaptation measures.
- In recent years, Loeriesfontein experienced phenomenal investment in infrastructure and services with associated employment opportunities as part of social responsibility programmes by Independent Power Producers.

2.2.2 GEOGRAPHIC INFORMATION - WARDS

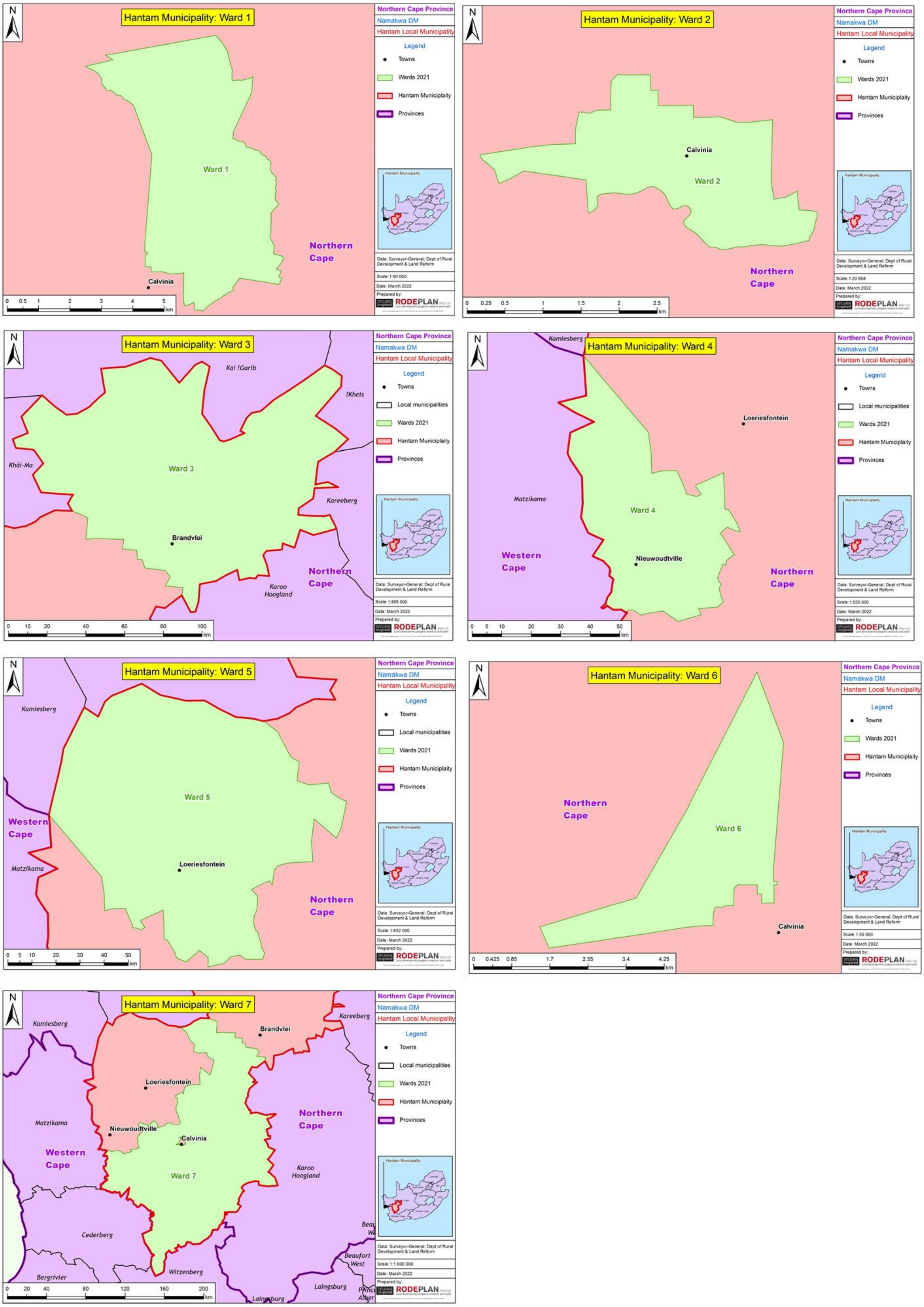
The municipal area is structured in the following wards created prior to the 2021 local government elections:

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

Table 4: Municipal Wards



Map 3: Wards in Hantam municipal area



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

CHAPTER 2

2.3 SOCIO-ECONOMIC AND DEMOGRAPHIC ANALYSIS

2.3.1 POPULATION

The table below includes the size of the population and the number of households in the municipal area. It was estimated that, in 2024, a total of 22 096 persons resided in the Hantam municipal area with 5353 as the number of households.

Population[8]			
	2011	2024	2031 (estimated)
Number of people	21 671	22 096	22 592
Number of households	6373	5353	-
People per household (approximate)	3.4	4.1	-

Table 5: Population of Hantam Municipality

The population of Hantam Municipality represented 18.76% of the Namakwa district population, 1.65% of the Northern Cape province, and 0.04% of South Africa's total population. It is expected that over the next five years (2026-2031), the total population will increase to about 22 592, i.e. a growth rate of 2.2% over this period compared to 2% between 2011 and 2024. Interestingly, the household size increased significantly from 3.4 in 2011 to 4.1 in 2024.

2.3.2 POPULATION BY RACE GROUPING

In 2024, the Coloured population grouping comprised about 84% of the Municipality's population as largest population grouping (see table below).

Population by race grouping	Black-African	Coloured	White	Asian
Population size	1318	18552	2082	144
Proportional share of total population (rounded)	5,9%	83,9%	9,4%	0.6%

Table 6: Population by race grouping

The percentage representation of the different population groupings in Hantam Municipality between 2011 and 2024 remained relatively stable: 4–6% Black African, 84-85% Coloured, 0.5–0.7% Indian and 9–12% White. However, and considering change within these percentages over the period, the Hantam Municipality experienced, in small numbers, decreasing percentages in the Coloured and White population groupings, while the percentage of the Black African population grouping increased.

2.3.3 POPULATION BY AGE

The 15-64 age group (or working age population) is about 65% as proportional share of the total population (see table below).

Population by age	Number of persons		% share of population (rounded)	
	2022	2024	2022	2024
Child population (0-14)	5664	5762	25%	26%
Working age population (15-64)	14 544	14 403	65%	65%
Aged population (65+)	2071	1911	9%	8%

[8] Data Set: P0302M—P0302: 2021 Mid-year population and household estimates on Municipal level.

Table 7: Population by age

The dependency ratio measures the number of people who are typically not in the labour force (under 15 and over 65 years) relative to those of working age (15 to 64 years). A higher ratio indicates a greater economic responsibility on the working-age population to support dependents. In 2024, children made up 26.08% of the total population, while the aged population accounted for 8.74%. The remaining 65.18% comprised the working-age population. The child dependency ratio was therefore calculated at 40.01%, and the aged dependency ratio at 13.41%, resulting in a total dependency ratio of 53.42%. This ratio is higher than that of South Africa (50.71%), lower than that of the Northern Cape (54.47%), and higher than that of the Namakwa District (48.16%).

2.3.4 EMPLOYMENT STATUS

The table below includes the employment status of the working age population in the Hantam and Namakwa District municipal areas from 2017 to 2024. The working age population in Hantam Municipality ranked 2nd among the local municipalities in the district and 233rd among all 244 local municipalities in South Africa.

About 5469 (or 38%) of the working age population in the Hantam Municipality was formally employed in 2024, compared to 5151 (or 36.6%) in 2020, 5317 (or 37.8%) in 2017, i.e. showing signs of economic recovery after the Covid-19 pandemic. Formal employment consisted of formal semi-skilled employment (41% of persons regarded as employed), formal low skilled employment (38%), and formal skilled employment (21%). However, the number of unemployed persons in the municipal area in 2024 (1040) has also increased due to an increase in the working age population. In 2024, the age group 15-24 had the highest rate of unemployment (18%) as reflected in the youth unemployment rate.

The 2024 employment status of the working age population in the Namakwa district of 38.3% (or 30 522) formally employed is worse than in 2017 when 37.9% or 29 540 was formally employed.

Description	2017	2018	2019	2020	2021	2022	2023	2024[9]
Hantam								
Working age population (ages 15 – 64)	14 041	14 061	14 069	14 069	14 005	14 040	14 068	14 403
Employed (formal)	5 317	5 362	5 404	5 151	5 226	5 311	5 491	5 469
Unemployed	1 097	1 031	1 025	847	741	808	888	1 040
Not economically active	5 431	5 545	5 653	6 461	6 760	6 414	6 017	6 312
Unemployment rate (%)[10]	12,75	12,11	12,18	11,13	10,22	10,60	11,03	12,85
Youth unemployment rate (%)[11]	15	14	15	16	19	18	17	18
Namakwa								
Employed (formal)	29 540	29 782	29 990	28 541	29 048	29 761	30 782	30 522
Unemployed	9 879	9 380	9 418	7 865	6 941	7 624	8 403	9 667

Table 8: Employment Status

[9] Please note this estimate is based on adjustments of the estimates of previous years.

[10] Unemployment: ages between 15 and 64.

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

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

2.3.5 INDIGENT HOUSEHOLDS

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

Households	2016/2017 Audited result	2017/18 Audited result	2018/2019 Audited result	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Number of indigent households	1915	2413	2672	2934	2912	2032	1799	2365	2465
Source: Annual Reports									

Table 9: Number of indigent households

2.3.6 HOUSEHOLD INCOME

Income per capita in Hantam Municipality was about R103 000 in 2024, this was lower than the Namakwa district's value of about R122 000, higher than the Northern Cape (about R95 000), and higher than the South African value (about R90 200).

The average household current income in 2024 was R358 699 which is an increased amount compared to the average household income of the previous years. However, 50% of all households have an average household income of less than R160 000, while the income of 30% of all households are less than R50 000. These households with the lowest income can be considered as being marginally below the food poverty line which is a measure of the amount of money required per person per month to afford the minimum recommended daily energy intake of about 2,100 kilocalories.

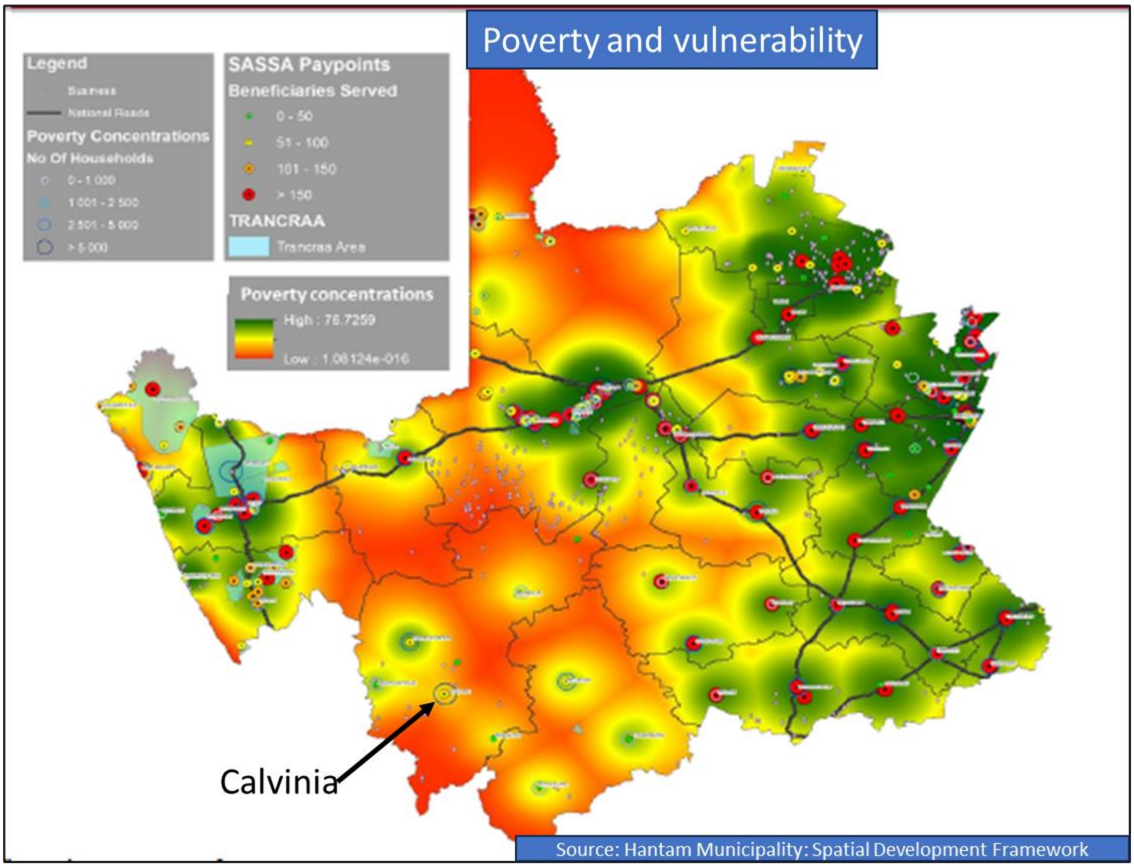
Using 2024 data of household income and expenditure, the Covid-19 pandemic had a severe detrimental impact on both these elements (see table below).

Description	Comparing income/expenditure over the 2015-2024 period by using current prices
Current income	The amount available to households increased since 2015 but slowed down in 2020 with substantial growth thereafter
Disposable income	The amount available to households increased since 2015 but slowed down in 2020 with substantial growth in the following years
Durable goods (e.g. furniture, computers)	Purchase of durable goods increased since 2015 and was higher than pre-Covid levels in 2021 and 2022, and increased even more in recent years
Semi-durable goods (e.g. clothing)	Purchase of semi-durable goods increased steadily up to 2019 and decreased significantly in 2020, while recovering from 2021 to higher levels than pre-Covid levels
Non-durable goods (e.g. food)	Purchase of non-durable goods increased since 2015 but slowed down in 2020 with substantial growth in 2021 through to 2024
Services (e.g. rent, transport, medical)	Spending on ‘services’ increased since 2015 but slowed down in 2020 with substantial growth in recent years to much higher levels than pre-Covid levels

Table 10: Household income

The Gini Coefficient (income including social grants) for the Hantam municipal area in 2024 was 0.63, compared to 0.64 in 2022 and 0.65 in 2018. A Gini Coefficient of 1 represents perfect income inequality and perfect equality has a value of 0. Thus, relative income inequality exists in the municipal area even though the long-term trend is positive and the margins are becoming smaller. Two consequences of inequality are limited mobility and 'societal resilience'. The latter as a measure of how sensitive and adaptive communities are towards economic and environmental shocks. In this regard, the mobility and resilience of 'poorer' communities are restricted by shortcomings in (1) the layout, densities, infrastructure development, service-delivery, financing and management of settlements, (2) type of dwelling, (3) access to private vehicle and/or public transport, (4) long distances between towns and (5) poor (gravel) road conditions. These are stumbling block in the development of human and social capital and in securing a resilient, sustainable, quality and inclusive living environment.

According to the map below, Loeriesfontein has the highest poverty footprint, although Calvinia has the highest number of people living in poverty. From a provincial perspective, the highest poverty concentrations are in the eastern segment of the province.



2.3.7 DISABLED

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

2.4 EDUCATION

In 2024, about 22% (or 4860 persons) of the population in the Hantam municipal area had either matric or a higher qualification, while less than 15% had no schooling.

Indicator	2015	2023	2024

Education	Higher education (certificate with Grade 12 or better)	4224	4778	4860
	No schooling	4070	3283	3325

Table 11: Education Levels

2.5 SERVICE DELIVERY

There has been an improvement in the provision of municipal services to households in the municipal area since 2016. The number of households with access to electricity improved from 87% of all households in 2016 to 96% in 2024. The proportion of households with *flush toilets* has improved from 84% in 2016 to 90% in 2024. The provision of piped *water* inside dwellings is a low 72%. Please note that the table does not include other means of water provision to households such as piped water inside yard. *Refuse removal* available to households has improved significantly from 84% in 2016 to 92% in 2024. Note that the most recent service delivery levels (measured as a percentage) are better than 2016 levels. The service delivery levels in the municipal area are indicated in the table below.

Service (% share of households and rounded)	2016	2020	2022	2023	2024
Electricity (incl. generator)	87%	94%	95%	95%	96%
Flush toilets	84%	88%	89%	89%	90%
Water (piped water in dwelling)	-	-	71%	72%	72%
Removed by local authority/private company/community members at least once a week	84%	91%	89%	92%	92%

Table 12: Service Delivery Levels

2.6 HOUSING

We observe in the table below that the percentage of households in the municipal area living in formal housing (including house or brick structure on a separate stand or yard) is about 90% of all households. The shortage of formal housing can be attributed to insufficient new supply of housing for the indigent by government (i.e. fully subsidised housing), with the building of 260 top structures in Calvinia.

Dwellings (% share of households)	
Formal dwellings	90%
Informal dwellings	9%

Table 13: Dwellings

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

Actual	Average Growth Rate	Less likely scenario	More likely scenario	Possible scenario
		High Growth	Medium growth	Low Growth
21540[12]	**Based on Overall Population Growth average from 1996 - 2016**	**Measured from growth rate between 2001 and 2011**	**Based on medium growth measured between 1996 and 2001**	**Measured from 2011 to 2016 statistics**
2018	21441	22747	21820	19767
2025	21941	23720	22454	19712
2030	22306	24440	22918	19673
2035	22676	25182	23392	19633
2040	23053	25947	23876	19594
Difference		4406,6	2335,7	-1946,0
Average Household Size	3,37	1307,6	693,1	-577,4
Dwelling Houses @ 20 du per hectare		65,4	34,7	-28,9
Dwelling Houses @ 30 du per hectare		43,6	23,1	-19,2
Ha Required for Township Establishment		50 - 70	30 - 40	-20 – (-30)

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

2.7 BUILDING ACTIVITY

The square metreage of (new) residential building space completed in the municipal area over the period 2016 to 2023 averaged around 1756 m² per annum with 2167m² added in 2023. However, the combined total of 14 054 m² over the eight-year period is concerningly just a bit more than what was added in 2015 alone, i.e. very low building activity since 2015. An annual average of only 13 residential units was erected over the eight-year period between 2016 and 2023 with substantial building activity occurring in 2015 (96 units), i.e. unlikely that large-scale developments of low-cost housing occurred in recent years. A total of 15 new residential units were constructed in 2023 of which 11 were larger than 80 m². The average size of a residential unit built between 2016 and 2023 is 128 m².

The square metreage of (new) non-residential building space completed in the municipal area over the period 2016 to 2023 averaged around 493 m² per annum but with zero space added in 2019 and 2020. A total of 747 m² were added in 2021, 375 m² in 2022, and only 489 m² in 2023 as a church and shopping space. An annual average of 3 non-residential units was erected between 2016 and 2023 with zero units erected in 2019 and 2020, and 4 added in 2021, 5 in 2022, and only 2 in 2023.

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

2.8 LOCAL ECONOMIC DEVELOPMENT

The Hantam Municipality is a relatively small economy, making up about 14,5% (or R2457 million) of the 2024 Gross Value Added (GVA) in the Namakwa district (R16 830 million). In 2024, as in 2023, this local contribution is a negligible proportion of 1.6% of the provincial economy (R147 277 million). The GVA value of Hantam Municipality is ranked 2nd among the local municipalities in the district and 224th among all 244 local municipalities in South Africa.

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

The percentage share contribution by the tertiary sector in 2024 to the total 'GVA' generated in the Hantam municipal area is 70% or R1 734 million compared to 73% or R1362 million in 2020. The primary sector contributed about 23% or R567 million in 2024 and the secondary sector 7% or R156 million in the same year. The table below provides a summary by subsector of the municipality's GVA for the 5-year period from 2015 to 2020 as well as for the period 2020-2024.[13] Also included are percentage growth rates by subsector for each of these periods.

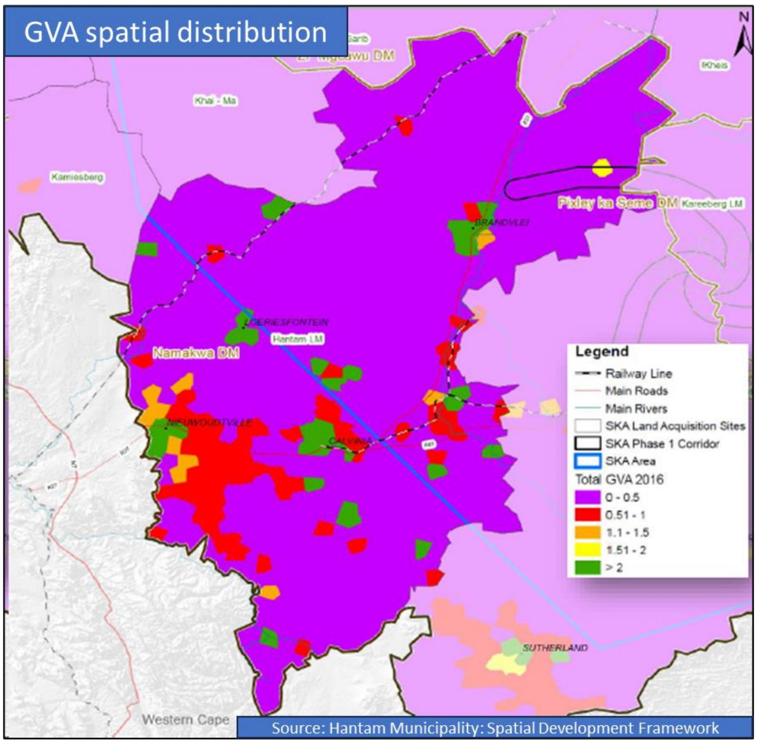
Industry	Sector	2015 (R millions)	2020 (R millions)	% change (2015 to 2020)	2024 (R millions)	% change (2020 to 2024)	% share of each sector in 2024
Primary sector	**-**	**290**	**383**	**32%**	**567**	**48%**	**-**
Agriculture, forestry and fishing	Primary	286	379	32%	560	48%	99%
Mining (and quarrying)	Primary	5	5	0%	7	40%	1%
Secondary sector	**-**	**93**	**110**	**18%**	**156**	**42%**	**-**
Manufacturing	Secondary	24	34	42%	51	50%	33%
Electricity, gas and water	Secondary	23	37	61%	63	70%	40%
Construction[14]	Secondary	47	40	-15%	42	5%	27%
Tertiary sector	**-**	**1097**	**1362**	**24%**	**1734**	**27%**	**-**
Wholesale and retail trade, catering and accommodation	Tertiary	216	215	-0.4%	258	20%	15%
Transport, storage and communication	Tertiary	146	165	13%	245	48%	14%
Finance, insurance, real estate and business services	Tertiary	182	238	31%	296	24%	17%
General government	Tertiary	207	289	40%	373	29%	22%
Community, social and personal services	Tertiary	346	455	32%	563	24%	33%

Table 15: GVA of the municipality

The percentage growth rate of all three economic sectors was significantly better during the four-year period from 2020 to 2024 than the preceding five-year period. However, and worryingly, the tertiary sector contributed the bulk share (over 70% in 2024) of the economy which is evident of a single sector economy. Note that the construction subsector showed recovery with a positive percentage growth rate between 2020 and 2024, while the electricity, gas and water subsector had the highest percentage growth rate (70%) between 2020 and 2024. Such growth is due to the establishment of renewable energy generation facilities in the municipal area with the growth in the construction sector due to mainly civil engineering works (roads, bridges, dams) and not the building of residential and non-residential buildings.

[13] Presented as Gross value added at basic prices (R millions current prices).

[14] Includes site preparation, building of residential and non-residential structures, civil engineering works (roads, bridges, dams), and construction-related activities.



A Location Quotient provides an indication of the comparative advantage of an economy in terms of its production and employment, i.e. an economy's ability to produce a particular good or service at a lower opportunity cost. An economy has a Location Quotient larger or smaller than one, or a comparative advantage or disadvantage in a particular sector when the share of that sector in the specific economy is greater or less than the share of the same sector in the aggregate economy. The Hantam Municipality (in 2024) had a relatively high comparative disadvantage in the primary sector compared to the district (0.64) and the province (0.87), but a comparative advantage (2.65) to the country as whole. At the secondary level, the 2024 Location Quotient for the municipality shows a comparative disadvantage versus the district, (0.67), province (0.63) and nationally (0.29). An assessment of the tertiary sector suggests a comparative advantage compared to the district (1.23) and province (1.09), but no disadvantage or advantage versus the country as a whole (1).

A Tress analysis determines the level of diversification or concentration of the economy for a geographical area. A Tress Index of zero represents a totally diversified economy, while an Index of closer to 100 indicates a more concentrated or vulnerable economy to exogenous variables, such as adverse climatic conditions, commodity price fluctuations, etc. The 10 industry Tress Index (in 2024) for the Hantam economy hovers around 50.5, which suggests a slightly concentrated economy but diversification amongst certain economic sectors. The inclusion of additional subsectors to represent either 22 or 50 industries (81.4 and 82 respectively), result in rather different outcomes, whereby the local economy is concentrated and vulnerable and/or susceptible to exogenous factors. The district's Tress Index of around 40 as measured by 10 industries suggests that in the district economy there is diversification amongst certain economic sectors. Over the 22 and 50 industries largely the same pattern applies as in the local economy. In summary, the economy in the Hantam Municipality is characterised by the following:

- It is a small-town sub-region with low levels of development despite the strategic location in terms of the road corridor.
- High rate of unemployment, poverty and social grant dependence.
- Prone to significant environmental changes/shifts owing to long-term structural changes such as climate change — less rainfall, more droughts and an increase in extreme weather events — energy crises and other shifts.
- Geographic similarity in economic sectors, growth factors and settlement patterns.

- Economies of scale not easily achieved owing to the size of towns.
- A diverse road network with trunk, main and divisional roads of varying quality.
- Potential in renewable energy generation.
- Largely a tertiary-sector based economy with agriculture as the only other notable subsector activity.

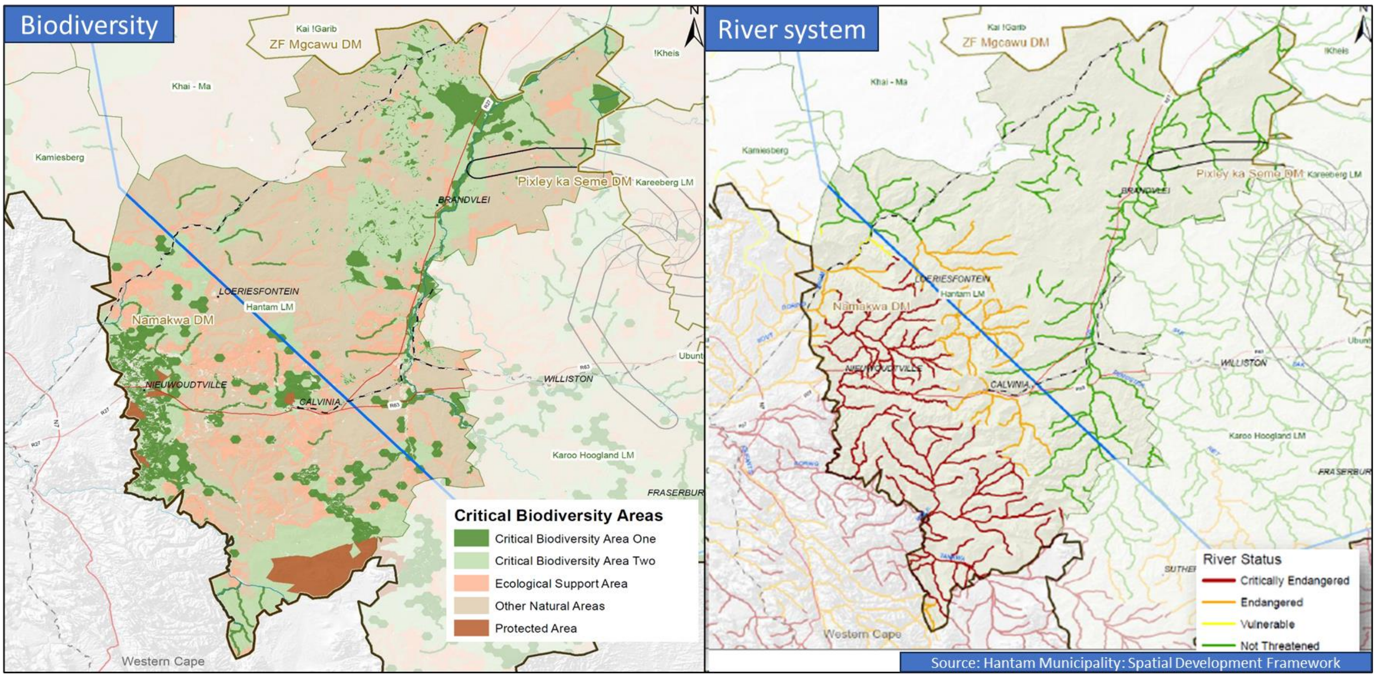
2.9 BIODIVERSITY AND CLIMATE CHANGE

BIODIVERSITY

The municipal area includes three of the seven biomes present in the Northern Cape Province, i.e. the Fynbos, Succulent Karoo and Nama-Karoo biomes and, also in a provincial context, the following centres of endemism: Succulent Karoo, Knersvlakte, Hantam-Roggeveld and Cape Floristic region. These centres, all located in the most westerly segment of the municipal area, serve as biodiversity priority areas. This western segment includes the Oorlogskloof Nature Reserve as protected area and the Greater Cederberg Biodiversity Corridor conservation initiative — an initiative aiming to maintain or restore connectivity across the landscape (and provincial boundaries). The other significant protected area is the Tankwa Karoo National Park in the south-eastern corner of the municipal area. We also acknowledge the initiative by the South African Radio Astronomy Observatory to commission a report on the 'desired state' of the SKA National Park Management Plan as first step towards establishing a national park within an area still to be determined. The municipal SDF identifies critical biodiversity areas to be critically protected areas for conservation. The table below analyses biodiversity in the municipal area.

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

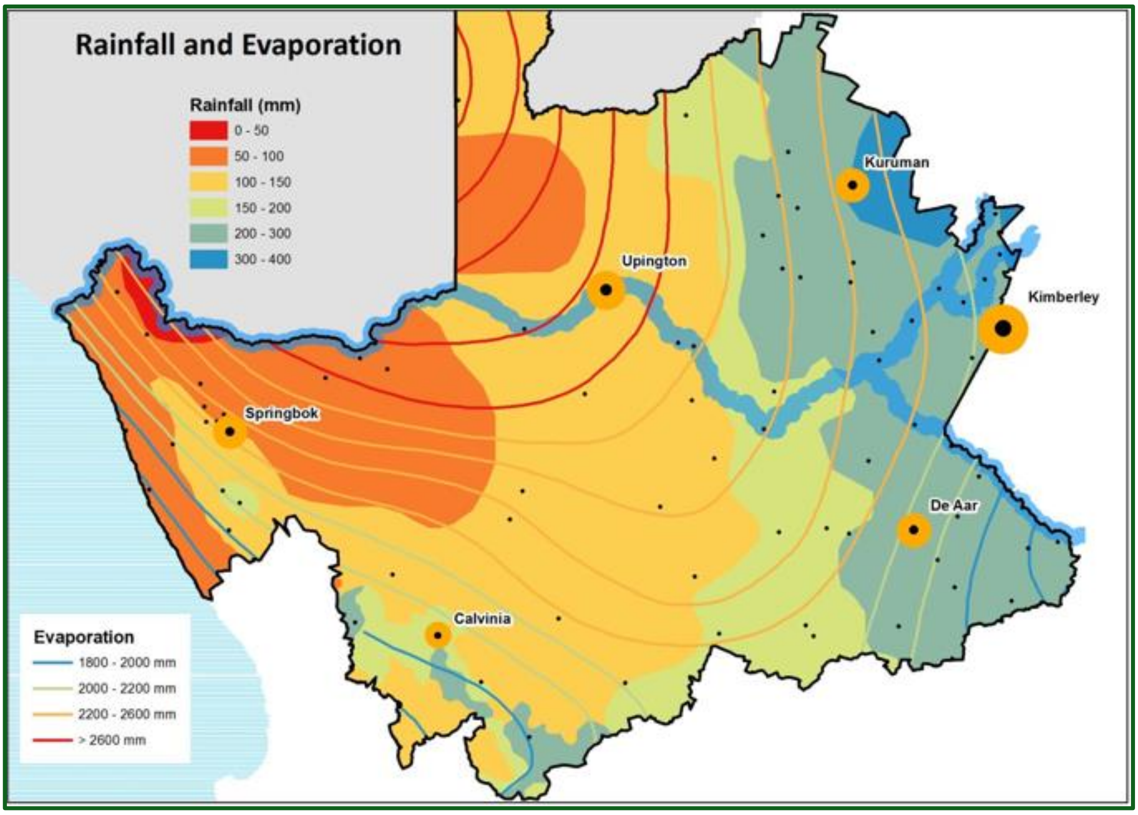
Table 16: Biodiversity



CLIMATE CHANGE

The use and development of (urban and rural) land are key determinants of climate vulnerability. In this regard, the Municipality must respond to climate change by adopting and implementing specific adaptation options, i.e. avoid vulnerability to climate-change impacts or adjust the (urban) environment to minimise vulnerability. The avoidance-driven strategy entails the choice of location for different land uses as the *adaptive mechanism*. This approach relies on preventing development from compromising the capacity of ecological infrastructure to absorb the negative impacts of climate change.[15] The other primary *adaptive mechanism* (minimisation strategy) is to optimise design (e.g. urban) to lower sensitivity to climate change impacts. It is also necessary that progressive planning and risk assessment be done to minimize the effects of climate change. In this regard, the Hantam Municipality have completed risk assessments as part of drafting the Disaster Management Plan and the Climate Change Vulnerability Assessment (a district initiative). It is projected that there will be a general drying trend in the western part of the country over the period 2030–2045. There is some agreement that areas where either increasing or decreasing rainfall volumes are expected, rainfall will be focused into a shorter timeframe (also see maps below). *The municipal area has experienced a severe drought in recent years*. This requires specific and urgent steps to ensure the availability of water for human consumption to eliminate any negative effect on people's health and safety.

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



Map 5: Long-term projected annual precipitation

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

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

Spatial Challenges	Spatial Opportunities
	• Community awareness programmes.

Table 17: Climate change

In this section we also address the concerns raised by the provincial Department of Agriculture, Environmental Affairs, Rural Development and Land Reform in a letter dated 9 October 2025 (also see **§1.5**). These concerns relate to the content of the IDP regarding (1) environmental situation analysis, (2) biodiversity and conservation, (3) air quality management, (4) climate change, and (5) environmental governance and cross cutting issues. Please note that we only address those concerns with a score of lower than 70%, and which are:

- Air quality management. *A higher score than in the previous IDP was awarded to this function/theme.*
- Biodiversity and conservation. Please note that the municipal SDF and Land Use Management Scheme are used as tools to manage open space areas.
- Waste management.[16] *A higher score than in the previous IDP was awarded to this function/theme.*

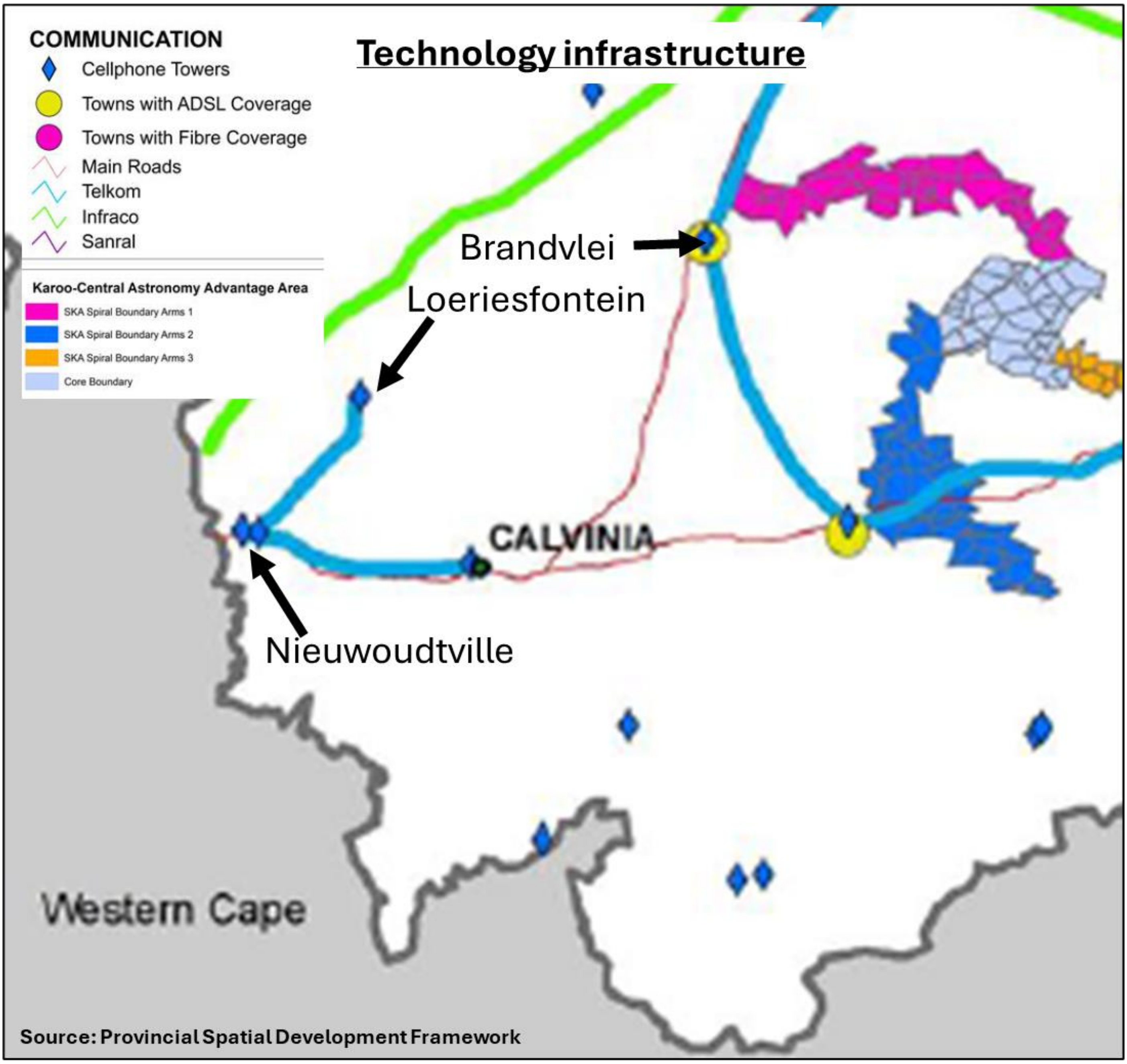
We comment that the Department, in the assessment of IDPs, does not consider the vastly different contexts and circumstances within which municipalities operate, i.e. all municipalities have to comply with the same regulations. In contrast, the structural disparities between municipalities are considered at national level in the allocation of nationally raised resources. These disparities at local level are based on social and economic circumstances and trends determined by, inter alia, climatic conditions, socio-economic and economic realities, access to services, and demography. Regarding climate change, the Municipality advocates the mainstreaming thereof in sector plans and strategic plans as is evidenced by the analysis and proposals in this IDP (see section above).

We argue, however, and as mentioned in this IDP, that the municipality does not have the means to address all municipal policy requirements in the form of master plans, strategies and bylaws (see **§3.5**). In this regard, the Development Bank of Southern Africa has provided funding to address some of these requirements regarded as priorities. In this context, the Hantam Municipality does not have the funds to draft and implement the plans and to establish the unit as listed by the Department. Please note that the municipality does consider and comment on EIAs, which includes those prepared for municipal projects.

2.10 INFORMATION TECHNOLOGY

As mentioned, the Provincial Growth and Development Plan, Vision 2040 identifies shortcomings in the standard and provision of infrastructure in the province and related to, among others, information and technology. It is also stated that technology must be used to streamline service delivery processes, improve efficiency, and enhance communication with citizens. The map below includes some indication of the availability of telecommunications in the municipal area.

[16] The concerns about waste management are addressed in **§3.7.3** and **§5.8.3**.



Considering specialist studies completed as part of the processes to establish the Square Kilometre Array, the findings indicated that rural areas (including large parts of the Hantam Municipality) experienced the rapid development of radio-communication technologies, and the massive investment of social energies into connectivity, to the extent that a lack of access to communication networks can now be described as a major disability for people in their livelihoods and quality of life.[17] The towns in the municipal area do have satellite transmission receivers with cell phone reception available in the majority of the rural area of the municipality.

In the Annual Report 2024/2025 outdated information technology was identified as one of the top five risks of the Municipality. In this regard, the Municipality plans to address such risk through (1) commission a service provider to upgrade the IT network, and (2) to install a fibre network, to upgrade the financial system.

[17] Source: Socio-economic Assessment of SKA Phase 1, 2017.

2.11 HEALTH

In 2024, it was recorded that 1376 persons or 6% of the total population have HIV/Aids with 9 Aids-related deaths in that year. More than half of the recorded cases (710) are in the 25-39 age grouping.

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

Facility	2023
Community Health Centre: Brandvlei, Loeriesfontein	2
Clinic: Calvinia, Loeriesfontein, Nieuwoudtville	3
District Hospital; Small District Hospital: Calvinia	1
Correctional Centre: Calvinia	1
EMS Station: Brandvlei, Calvinia, Loeriesfontein, Nieuwoudtville	4
Medical Centre: Calvinia	1
EHS LG Service	1
EHS Prov Service	1
Mobile Service: Calvinia	1
Total (health facilities)	**15**

Table 18: Health Care

In 2024, the life expectancy at birth in Hantam Municipality was 67 years. This life expectancy was higher than that of the Namakwa district (66), higher than the Northern Cape (63) and higher than South Africa (66).

2.12 CRIME

The following table includes crime statistics in Hantam Municipality. The crime situation can be described as volatile due to the number of certain crimes committed in 2024 being higher than the year before and others lower than in 2023.

Safety and security – actual number of crimes in 2024 in Hantam Municipality				
Serious crimes	Driving under the influence	Drug-related crime	Murders	Sexual offences
855: was 886 in 2022 and 874 in 2023	15: was 12 in 2022 and 9 in 2023	157: was 154 in 2022 and 143 in 2023	5: was 6 in 2022 and 10 in 2023	24: was 21 in 2022 and 33 in 2023

Table 19: Crime statistics in Hantam Municipality

2.13 INVESTMENT TYPOLOGY

The review of the Hantam Municipality Spatial Development Framework *applies* the findings of the composite development and needs indices for towns within the municipal area that was developed as part of preparing the provincial spatial development framework.[18] As a result, the study proposes the (municipal) growth and development (path) to be in line with the 'sustainable livelihood strategy' that applies to towns with low social needs and low development potential. In this regard, the development potential of all towns, including Calvinia, is described as negative but with Calvinia (not surprisingly) having the 'highest development potential' with the proposal to 'concentrate new development in Calvinia'. We have noted that the *chosen* strategy for Hantam Municipality focuses on sustaining the urban environment whereas the 'diversification and maintenance strategy' (for settlements with a low social need and high development potential, such as, for example, Kimberley, Upington, Postmasburg, De Aar and Douglas) focuses on economic growth through prioritised government spending and private sector investment.

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

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

Please note that the PSDF has not referenced the recently announced national Green Hydrogen Programme and the development of a green hydrogen corridor stretching along the west coast. This programme includes nine projects with four located in the Northern Cape, viz. the Prieska Power Reserve, Ubuntu Green Energy Hydrogen Project, Upilanga Solar and Green H2 Park and Boegoebaai Green Hydrogen Development Programme. These developments can have a spill-over effect into the Hantam municipal area regarding job opportunities, skills development, creation of new infrastructure and upgrading of existing infrastructure, tourism opportunities, and environmental conservation opportunities.

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

CHAPTER 3: INSTITUTIONAL ANALYSIS OF THE MUNICIPALITY

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

3.1 POLITICAL STRUCTURE

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

Graph 1: Municipal Councillors

3.1.1 Ward Committees

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

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

Table 20: Municipal Wards

3.1.2 Standing Committees

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

Committee	Councillors
Finance & Institutional	1. Cllr. K Alexander (chairperson) 2. Cllr. S.G. Koopman 3. Cllr. J.A. Palm
Technical Services	1. Cllr. S.G. Koopman (Chairperson) 2. Cllr. H. de Wee 3. Cllr. K.J. Klazen
Social Service	1. Cllr. F.J. Farao (Chairperson) 2. Cllr. H. de Wee 3. Cllr. J.H. Wilschut
Local Labour Forum	1. Cllr. J.H. Wilschut (Chairperson) 2. Cllr. G. Vyver 3. Municipal Manager 4. Senior Managers 5. 3 IMATU Representatives 6. 2 SAMWU Representatives
Municipal Public Accounts (MPAC)	1. Cllr. G. Vyver (Chairperson) 2. Cllr J.H. Wilschut 3. Cllr. G.J. De Vries
Rules & Ethics/ LED Committee	1. Cllr. T.F. Bantam (Chairperson) 2. Cllr. J van Wyk 3. Cllr. J.A. Palm

Committee	Councillors
Commonage	1. Cllr. C.H. Slambee (Chairperson) 2. Cllr. H. de Wee 3. Cllr. G.J. De Vries
Gender Based Violence	1. Cllr. J van Wyk (Chairperson) 2. Cllr. K.J. Klazen 3. Cllr J.H. Wilschut
IDP & Budget Steering Committee	1. Mayor (chairperson) 2. All ward councillors 3. Municipal Manager 4. Senior Managers 5. Head: IDP/LED/PMS
Audit committee	See section below
The following four standing committees were added: Ethics, Corporate, Financial, Petition and Street Naming.	

Table 21: Standing Committees

3.1.3 OTHER COMMITTEES

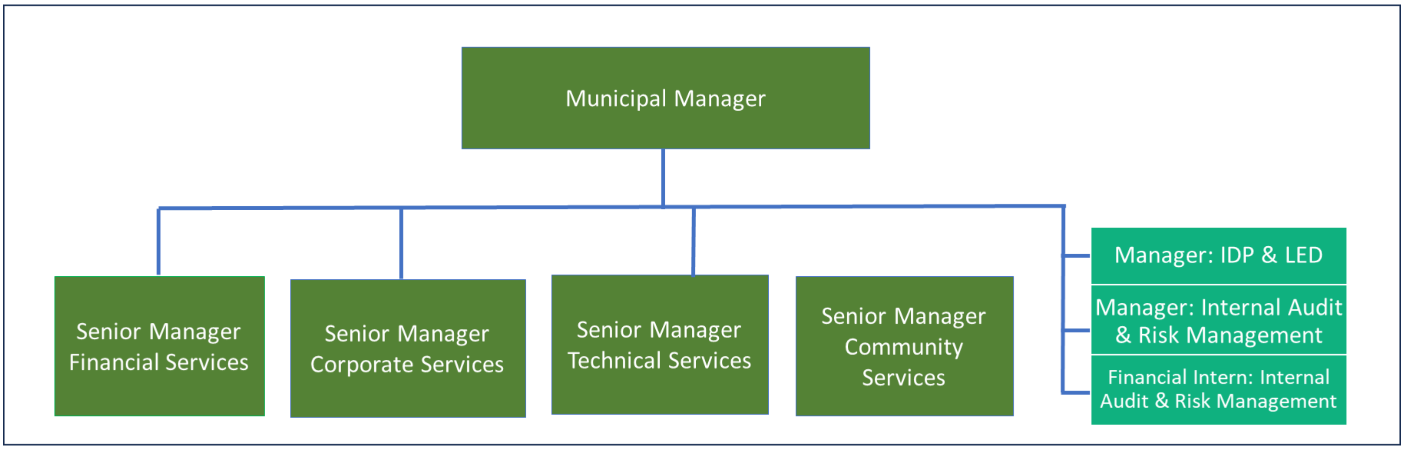
Audit, Performance and Risk Committee

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

3.2 ADMINISTRATIVE STRUCTURE

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

- Office of the Municipal Manager – Mr JJ Fortuin
- Department: Financial Services – Mr R Ferris
- Department: Corporate Services – Ms E de Wet
- Department: Technical Services – Mr R van Wyk (Riccardo)
- Department: Community Services – Mr R van Wyk (Riaan)



Graph 2: Hantam Municipality: Organogram

3.3 INTEGRATION AND COORDINATION: POLITICAL AND ADMINISTRATIVE STRUCTURE

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

3.4 POWERS AND FUNCTIONS

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

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

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

Table 22: Municipal Functional Areas

3.5 MUNICIPAL BY-LAWS AND POLICIES

Section 11 of the MSA gives municipal councils the executive and legislative authority to pass and implement by-laws and policies. The following are policies of local government:[19]

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

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

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

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

Table 23: Municipality Bylaws and Policies

A prioritised list of municipal policy requirements is provided below. *It is a concern that funding is not available to draft some of these policy documents although the Development Bank of Southern Africa has indicated that funding will be provided*. The list includes:

1. Revenue enhancement strategy: Funds received from DBSA for debt collection policy
2. Organisational review and design
3. Fleet management plan
4. ITC master plan
5. Inter-Governmental Collaboration Framework
6. Talent management plan
7. Infrastructure-related master plans: Water Services Development Plan completed; Funds received from DBSA to review Electricity Masterplan
8. Review of all policies and system of delegation.

3.6 INTERGOVERNMENTAL FORUMS

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

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

3.7 MUNICIPAL DEPARTMENTS

This section includes information about the office of the municipal manager and the four departments, as well as reference to the municipality-wide Expanded Public Works Programme. We group the information about the departments by function *and by pairs*. The performance/ non-performance of these functions by officials was discussed at the March 2024 work sessions between councillors and municipal officials. In sum, the total number of Key Performance Indicators that was utilised for reporting purposes in 2023/2024 was 37, of which 10 were not met or almost met, 22 were met or well met, and 5 were assessed as extremely well met. Please note that the Municipality has adopted an Action Implementation Plan to ensure adherence to Regulation 890 and Guideline 891 with the following actions with the implementation to be finalised by July 2024:

- Staff establishment and job description are being reviewed.
- Implementation of the Individual Performance and Development contracts to all staff.

3.7.1 OFFICE OF THE MUNICIPAL MANAGER

The organogram of the office of the municipal manager and associated responsibilities and functions are discussed in **§3.2** and **Graph 2.**

3.7.2 DEPARTMENT OF FINANCIAL SERVICES AND DEPARTMENT OF CORPORATE SERVICES

These department are responsible for the following functions:

- Administration, Human Resources & Information Technology.

- Financial Management (Budget & Treasury).
- Supply Chain Management.

Employment structure

Hantam Municipality currently employs a total of 164 personnel (including Councillors and Contractual appointments). The turnover rate for 2023/2024 was 1 %.

Skills Development

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

Employment Equity Plan (EEP)

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

Financial Performance

The 2026/2027 budget of the Municipality amounts to R 187,9 million as total revenue (including capital transfers & contributions) and R186,7 million as total expenditure and has a potential to be financially viable but is constrained by consumer priorities in terms of account payments. The following brief summary provides some overview of the financial viability of the municipality:

- 2 365 indigent households (as on 30 June 2024). The Annual Report 2024/2025 indicates a total of 4875 indigent households in the municipal area.
- 2 365 households receive free basic services (as on 30 June 2024).
- The municipality allocates 60% of its capital budget to new assets and limited provision is made for renewal and maintenance of existing assets.
- The projected cost to provide free basic water, sanitation, electricity and refuse removal is R14,3 million (as projected in the 2026/2027 budget)
- Total revenue including transfers and subsidies (i.e. grants) amount to about R187,9 million and is an indication of the Municipality’s dependency on grant funding (about 34 %).

In terms of the Local Government: Municipal Planning and Performance Management Regulations of 2001 and Section 43 of MSA, the following table indicates the municipality’s financial performance in terms of the 2024/2025 budget:

KPA & Indicator	2021/2022 budget	2022/2023 budget	2023/2024 budget	2024/2025 budget
Debt coverage (Total operating revenue-operating grants received): debt service payments due within the year	315.44%	0.02%	481.76%	426.47%
Service debtors to revenue – (Total outstanding service debtors: revenue received for services)	17%	19.24%	11%	0.15%

KPA & Indicator	2021/2022 budget	2022/2023 budget	2023/2024 budget	2024/2025 budget
Cost coverage (Available cash + investments): Monthly fixed operating expenditure	0.34	0.04	1.35	0.16

Table 24: Financial performance

Hantam Municipality received a qualified audit with findings for the 2024/2025 financial year. Some aspects are matters of concerns regarding the financial viability of the municipality, of which liquidity is the most important. In the Annual Report 2024/2025 liquidity was identified as one of the top five risks of the Municipality. In this regard, the Municipality plans to address such risk through implementation of credit control debt collection policy. The debtor's book is growing at an alarming rate and the indigent households in the municipality have grown as well (on average since 2008/2009). The liquidity puts the service delivery at risk and result in low maintenance levels. The spending on asset maintenance is below the norm set by National Treasury.

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

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

Service	Percentage	Outstanding debts
Property rates	15%	Outstanding debt end February 2026 increased by 13. 3% when compared to the 2024/25 financial year
Electricity	27%	Outstanding debt end February 2026 decreased by 4.7 % when compared to the 2024/25 financial year
Water	7%	Outstanding debt end February 2026 increased by 7.35 % when compared to the 2024/25 financial year
Sanitation	4%	Outstanding debt end February 2026 increased by 3.4 % when compared to the 2024/25 financial year
Refuse removal	4%	Outstanding debt end February 2026 increased by 5.6 % when compared to the 2024/25 financial year
Transfers	34 %	n/a

Table 25: Major contributors to Operating Revenue Budget

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

Description	2022/2023 (R'000)	2023/2024 (R'000)	2024/2025 (R'000)	2025/2026 (R'000)	2026/2027 (R'000)
Operating Transfers and Grants					
National Government:	**34 900**	**35 808**	**37 704**	**39 791**	**41 221**
Local Government Equitable Share	31 566	33 888	35 954	37 702	39 121
Finance Management Grant	1 770	1 920	1 750	2 000	2 100
EPWP incentive	1 564	-	-		
Municipal Systems Improvement	-	82	**82**		

Description	2022/2023 (R'000)	2023/2024 (R'000)	2024/2025 (R'000)	2025/2026 (R'000)	2026/2027 (R'000)
Provincial Government:	**2 827**	**3 137**	**3 066**	**3 169**	**3 219**
Expanded Public Works Programme	1 564	1 364	1 213	1 269	**1 319**
Library	1 700	1 773	1 853	1 900	1 900
Sport and Recreation	**0**	0	0		
Total Operating Transfers and Grants	**36 600**	**38 945**	**40 770**	**42 960**	**44 440**
Capital Transfers and Grants					
National Government:	**81 643**	**151 755**	**124 526**	**21 929**	**19 365**
Municipal Infrastructure Grant (MIG)	10 493	10 755	20 629	20 429	11 009
Regional Bulk Infrastructure Grant	50 000	110 000	85 000		
Integrated Electrification Programme Grant	0	0	2 547	1 500	0
Water Infrastructure Grant	21 000	27 000	12 200		8 356
Energy Efficient Grant (EEDMS)	0	4 000	4 000		
Finance Management	150		150		
Other grant providers	6 347				
Total Capital Transfers and Grants	**87 990**	**151 755**	**124 526**	**21 929**	**19 365**
TOTAL RECEIPTS OF TRANSFERS & GRANTS	**124 590**	**190 700**	**165 296**	**64 889**	**63 805**

Table 26: Grants received (or allocated)

The Hantam Municipality received R21,9 million of the total capital transfers and grants in 2025/2026.

The following is a brief summary of some of the *total operating expenditure budget for 2026/2027*:

- The average employee related costs constitute about 35 %.
- Councillor remuneration constitutes about 3%.
- Bulk purchases constitute about 21 % of which provision for payment of bulk electricity is 21 % of this total.

The following is a brief summary of some of the *capital expenditure budget for 2026/2027:*

- The bulk of the capital budget is spent on trading services (95 %) which is basically infrastructure related
- The capital budget is funded as follows:
  - Internally generated funding 8,37 %.
  - Borrowing 0 %.
  - Transfers and grants 91,63 %.

Debt Collection

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

Financial year	Less than 30 days	Between 30-60 days	Between 60-90 days	More than 90 days	Total
	R'000	R'000	R'000	R'000	R'000
2017/18	5090	1260	1129	42 305	49 784
2017/18	5090	1260	1129	42 305	49 784
2018/19	4206	1133	1100	34 246	40 685
2019/20	4 676	1 193	1 141	37 805	44 815
2020/21	7 548	21 549	2 895	33 470	65 462
2021/22	8 258	2 059	1 963	70 879	83 158
2022/23	8 155	2 396	2 191	85 214	97 956
2023/24	5 163	3 061	2 445	100 545	113 614
2024/25	5 658	3 494	2 739	116 563	128 456
2025/26	5 688	3 385	2 828	119 283	131 353

Table 27: Service debtor age analysis

In the Annual Report 2024/2025 outstanding debtors was identified as one of the top five risks of the Municipality. In this regard, the Municipality plans to address such risk through (1) implementation of credit control debt collection policy, (2) accept indigent applications throughout the year, and (3) review organogram and establish unit for debt collection.

3.7.3 DEPARTMENT OF TECHNICAL SERVICES AND DEPARTMENT OF COMMUNITY SERVICES

Basic service delivery is the responsibility of these departments and involve the following services:

Technical Services

1. Water services
2. Wastewater and sanitation
3. Roads and stormwater
4. Electricity

Community Services

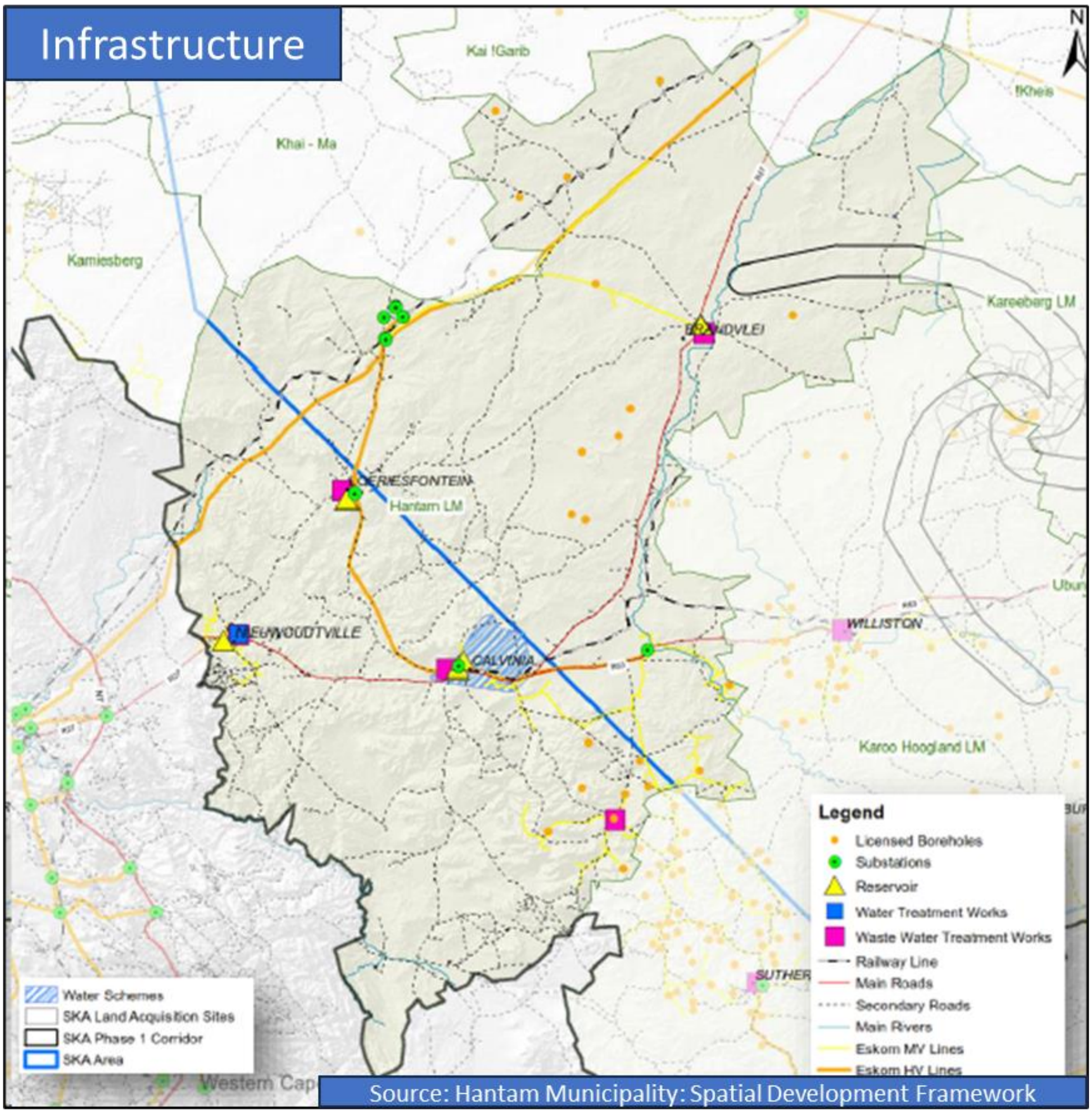
5. Safety and security (disaster management, fire services and traffic management)
6. Community & sport facilities (e.g. museums, cemeteries, parks and open spaces, community halls)
7. Social programmes (see **§2.9**)
8. Animal licensing and control
9. Property valuation.
10. Town planning and building control
11. Library services
12. Waste removal & maintenance of landfill sites
13. Housing services

Regarding **overall challenges** with providing these services, the following were identified:

- Failure to act on Council resolutions timeously or at all.
- Lack of standard operating procedures to ensure correct tariffs are applied for services rendered.

- Human Resources: (1) Low staff morale, as a result of non-compliance to policies and procedures, (2) and capacity constraints and staff shortages. (3) Develop agile workforce for wider range of business process. (4) Multi discipline training to optimise work force. (4) Delay in filling long outstanding critical vacant/ required positions within the water and sanitation reticulation sections. (5) Essential positions unfunded. (6) Budget constraints. (7) No dedicated performance management unit. (8) Delayed SCM processes caused slow expenditure on grant funding.
- Waste management: (1) Ailing waste management fleet. (2) Investigate and increase collection at the source through a combination of commercial contracts, business initiatives, entrepreneurs, waste pickers, and SMME's. (3) Unrestricted but regulated access to certain waste streams. (4) Recycling of re-usable building materials and making the same available to community in consultation with ward councillors (5) Implementing awareness campaigns and possible skips to ensure illegal dumping is kerb. (6) Introduction of curb side collection of green waste for reduction of illegal dumping. Proposed outsourcing based on cost analysis.
- Financial management: (1) Create and maintain active partnerships with sector departments and donor funding entities. (2) Solicit assistance and funding from provincial / national for roads under their jurisdiction. (3) Prepare for fiscal dumping by National and Provincial in February. (4) Latest start with tender document preparation for gazetted external funding in November for outer financial years and internal funding once Council approves budget in May. (5) Submission of grant funding application for establishment for various projects.
- Infrastructure management: (1) Poor maintenance of facilities. (2) Investigating alternative ways to acquire fleet. (3) Ensure Service Master Plans, business plans, feasibility studies and preliminary designs are current for internal and external capital fund motivations, (4) Implement pre-paid water meters to reduce the use of water and water losses (35%). Brandvlei het 800 res moet kry (5) Effective roll-out of planned maintenance. (6) No dedicated water section teams to focus on and attend to water-meter related complaints and repairs. (7) Aging fleet and construction plant and equipment, (8) Vandalism of infrastructure especially during periods of prolonged loadshedding. (9) Sewerage blockages ingress of foreign objects into manholes and pipelines. (10) Increase in demand for bulk services due to rapid growth and development in area. (11) Aging road infrastructure. (12) Cemeteries need more space. (13) Lack of stormwater infrastructure. (14) Non-existence of kerbs and channels on road edges.
- Housing: In Calvinia, there is an existing project of 200 BNG houses nearing completion. The only other housing project was in 2013 when 308 houses was built in Loeriesfontein.
- Electricity: a combined total of 2750 pre-paid electricity meters were provided in all towns.
- Social amenities: (1) Implement new processes for the hiring of halls and to ensure the safeguarding and maintenance of this Municipal asset.

The map below depicts a municipality-wide perspective on available infrastructure.



Water services

The residents in the municipal area have 100% access to water services but in different forms. A few years ago, the municipal area experienced an extreme water crisis and was declared a disaster area with drought relief funding received from the (then) national Department of Co-Operative Governance, Human Settlements and Traditional Affairs. This funding allowed 25 boreholes to be drilled for Calvinia and 13 for Brandvlei. A feasibility study of water supply to Calvinia from the Doornrivier was completed with the finding that a 100 km pipeline is required (currently listed as an unfunded project but highly unlikely due to shortage of funds). The Kreitzberg boreholes have been made part of the Calvinia water network.

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

SOURCES OF WATER		
	Before current drought	Current
Borehole	60%	√
Dam/Pool/Stagnant water	40%	√

Table 28: Sources of Water

Regarding water sector compliance, the Department of Water & Sanitation requested that the Municipality considers the following listed compliance statuses:

Water compliance sector		
Item	**Compliance**	**Action by Municipality**
Water access	>95% excellent	tbc
Sanitation access	>90% excellent	tbc
Drinking water quality	50% intervention required	tbc
Water reliability	>75% excellent	tbc
Waste water treatment	50% - 70% need attention	tbc
Water use efficiency	Serious breach	tbc
Municipal finance	Financial distress	tbc
WSDP	WSDP not adopted	tbc
Vulnerability index	Serious breach	tbc
Governance and finance trend	No breach	tbc
Financial distress	Material breach	tbc
WSDP status	Serious breach	tbc
Non-revenue water	Serious breach	tbc
Access to RDP water	No breach	tbc
Access to reliable water	No breach	tbc
Drinking water quality.1	Serious persistent breach	tbc
Blue drop score	Serious breach	tbc
Access to RDP sanitation	No breach	tbc
Effluent quality compliance	Serious breach	tbc
Green drop score	Serious persistent breach	tbc

Table 29: Water compliance sector

In the Annual Report 2024/2025 scarce water resources was identified as one of the top five risks of the Municipality. In this regard, the Municipality plans to address such risk through (1) allocation of funds to water management projects, e.g. a business plan was submitted for funding for Kreitzberg water which is a 3-year project starting in 2024/25, (2) appoint a bulk water contractor for the construction of the bulk water supply from Kreitzberg to Calvinia WTP, (3) make the Brandvlei prepaid water meters operational and reduce water losses, and (4) construct the sewer network in Calvinia east through WSIG funds. High electricity and water losses have also been identified as risks with the Municipality planning to address these risks through (1) communication with Eskom to take over all Eskom supply areas within the Hantam municipality, (2) set up long-term partnership with DBSA and a Japan Institution for water master plan study and prepaid water meters, and (3) submit a business plan to obtain funds to address aging infrastructure.

Sanitation

Most residents in Hantam Municipality have access to basic sanitation but the eradication of the UDS and VIP (Ventilated Improved Pit) toilet systems are a priority. A business plan was submitted to implement a project in addressing the bucket system (35) in Brandvlei. There are no sanitation backlogs in formal residential areas but there are in informal areas. Key challenges that remain are new and improved equipment (e.g. vacuum tanks) and the escalating cost to provide services to clean out and remove septic tank waste (also see section regarding overall challenges).

The status of formal sanitation during 2020/21 can be summarised as follows:

Town/Area	Flush toilet sewerage	Flush toilet (septic tank)	Chemical toilet	Pit latrine (ventilation)	Pit Latrine (no ventilation)	Bucket	None
Calvinia	1333	792	0	39	0	0	0
Brandvlei	0	582	0	60	140	35	0
Hantam	154	617	64	143	172	0	610
Loeriesfontein	308	750	0	340	0	0	0
Nieuwoudtville	242	401	0	0	0	0	0
Total	**2037**	**3142**	**64**	**582**	**312**	**35**	**610**

Table 30: Provision of formal sanitation

Electricity

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

Municipality	Eskom
Calvinia, Loeriesfontein, Nieuwoudtville, Brandvlei	Parts of Calvinia, Loeriesfontein, Brandvlei plus Middelpos
Swartkop has a solar system	

Table 31: Electricity supply

Electricity and street lighting are provided to all formal settlements and electricity and street or high-mast lights are provided to most informal areas in Hantam. In 2022, 95% of households have access to electricity for lighting. The Municipality provide electricity to part of Brandvlei, Calvinia, Loeriesfontein and Nieuwoudtville, whilst Eskom provide electricity to part of Brandvlei, Calvinia, Loeriesfontein, Nieuwoudtville, Middelpos.

Refuse collection

The Municipality delivers services regarding solid waste disposal to the residents of Hantam Municipality. Refuse is collected in informal settlements, formal residential areas and at business sites/premises. No refuse is collected in rural areas.

The Municipality has four licenced landfill sites, one each in Calvinia, Brandvlei, Nieuwoudtville and Loeriesfontein. The Middelpos landfill site has been closed, and the waste is transported to Calvinia landfill site.

Although these sites are fully functional, vandalism and illegal dumping of waste in the municipal area remains a major challenge (also see section regarding overall challenges). To curb illegal dumping, it is recommended that Council consider a recycling program. The landfill sites are also too close to communities, and the fencing is being vandalised or stolen which results in papers and bags being blown all around the area. This results to additional costs to clean and manage the landfill sites. It is recommended to move the landfill sites to new areas, which should be identified. In this regard, complete environmental impact assessments and geotechnical studies.

Please note that a business plan was submitted to obtain funding for recycling of waste in Calvinia.

Housing services (also see §2.6)

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

Year End	Calvinia	Brandvlei	Nieuwoudtville	Loeriesfontein	Middelpos
2013/14	750	0	50	750	-
2016/17	1 000	300	300	300	-
% housing waiting list increase/decrease	33%	-	500%	-60%	-
2018/2019[20]	754	444	324	256	-
2019/2020	883	478	345	282	-
2020/2021	877	488	345	282	57

Table 32: Housing waiting list

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

- Brandvlei:
  - *Project completed*: Subdivide and service erf 536 as 6 new erven for middle-class housing and one erf for a creche.
- Calvinia:
  - Service erven behind Community Hall.
  - Service erven for military veterans: no funds available.
  - *Project completed*: Subdivide and service erf 2955 (behind Lombardi Park) for middle-class housing.
  - *Project in process*: 200 top structures in Calvinia (Blikkiesdorp)
- Nieuwoudtville:
  - *Project in process*: Subdivide and service erf 1374, Dalia Street for 25 residential erven.
  - *Project in process*: Subdivide and service erf 407 (next to Tea factory) into erven for industrial and mixed-use purposes.
  - *Project in process*: Subdivide and service erf 152, Voortrekker Street for business purposes (SAVEMOR).
- Loeriesfontein:
  - *Project in process*: Subdivide and service erven for residential erven
- Middelpos
  - *Project in process*: Portion 6 of Farm 887
  - *Project completed*: Survey of area for new plots
  - *Project completed*: Survey of structures in old area
  - *Project completed*: Land use application for subdivision and rezoning (102 plots); Survey of general plan/diagrams
- Swartkop
  - Portion 18 of Farm 341, Kenhardt (#13750)
  - *Project completed*: Obtain ownership of all plots in the town = 50 plots (vacant and built-up erven); *Project in process*: Topographical survey.

Roads and stormwater

The Hantam Municipality is responsible for normal maintenance, re-gravelling and resealing of roads. Two of the major challenges experienced by the municipality is the repair of potholes due to insufficient funds as well as insufficient personnel and old vehicles

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

and equipment (also see section regarding overall challenges). Note that the District Municipality is responsible for maintenance, repairing, protecting and management of the proclaimed provincial roads in the area. Stormwater management is achieved through a system of channels, pipelines and open trenches with piped road crossings. The machinery/vehicles/equipment required as critical are the following: two vacuum tanks, 2 rollers, vehicle tracker, two front-load tractors, 8-ton truck with crane, two mixers, four concrete pokers, road marking machine, tipper, road grader, 600 m of diamond mesch, 200 iron poles, cameras and alarm systems.

Safety and Security (also see Chapter 6)

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

Town planning and building control

The service delivery priorities in terms of planning are land use management and building control. The focus is to consider land development applications (e.g. rezoning, sub-divisions and consolidations), exercising building control and the approval of building plans.[21] A total of 99 land development applications for rezoning were submitted to the Municipality between 2000 and 2019.

Libraries

The library service ensures the provision of library and information services to communities in a sustainable manner. Libraries and community library projects maintain and develop information resources and other skills programmes. Libraries develop organised systems with other relevant government departments to enhance service delivery to our communities. The Municipality provide library services in Calvinia, Loeriesfontein, Nieuwoudtville, Brandvlei, Middelpos and Swartkop.

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

Community and sport facilities

- Cemetery: There are 8 cemeteries in the Hantam area managed by the Municipality and 2 additional cemeteries that belong to churches. Note that the Municipality implements a burial register for cemeteries in Loeriesfontein, Nieuwoudtville, Calvinia, Brandvlei and Middelpos. A number of historical graves were discovered in the Akkerendam Nature Reserve and a process was started to declare it as a heritage site. The Department of Sport and Culture was informed and Hantam awaits their recommendation on the outcome of the investigation – still ongoing. Hantam Municipality is also working together with the CWP team to ensure that the cemeteries get cleaned on a regular basis in all towns. However, vandalism of graves remains a

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

problem. Land development applications submitted for the following cemeteries: Plots 453 and 675, Loeriesfontein. The cemetery on Portion of Voortrekker Street, Brandvlei was approved.

- Community hall: Community halls are maintained and available in Calvinia, Loeriesfontein, Brandvlei, Middelpos and Nieuwoudtville. Cleaning and minimum maintenance are done at these community halls. These halls are used by the community for gatherings and social activities with friends and family.
- Swimming pool: In Calvinia, the swimming pool is sourced to a private company. Nieuwoudtville has a caravan park and swimming pool. When operational, the pool is used all year round with private bookings for parties/gatherings during the flower season.
- Caravan Park: A caravan park is operated in Nieuwoudtville and is popular during the flower season and December holidays. The caravan park is situated near the swimming pool and the local dam which adds to its attraction for visitors and is approximately 10 km from the Nieuwoudtville Nature Reserve. There are 16 camping sites equipped with braai facilities including a source for lights (power outlet) for each.
- Sports fields: Sports fields are available in all towns. It is planned to re-use wastewater to irrigate these sports fields. The sports ground in Loeriesfontein was also upgraded through funds made available by an Independent Power Producer.
- Business Plots: Land development applications submitted for the following business plots: 3 business sites on erf 939, Brandvlei; erf 152, Nieuwoudtville; and erf 2955, Calvinia.

3.7.4 EXPANDED PUBLIC WORKS PROGRAMME (EPWP)

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

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

Table 33: Challenges in implementing EPWP

See **Chapter 8** for funded EPWP projects within the municipal area. The Municipality aim to create a conducive business environment where municipal capital projects can be implemented through EPWP. The programme aims to increase economic growth by improving skills levels through education and training. It also aims to provide an enabling environment for industry to flourish. The programme is based on Labour Intensive Methods of Construction (LIC) by contractors which will also enhance skills development. It is stated in the Annual Report 2024/2025 that more than 400 jobs were created by the implementation of this programme.

CHAPTER 4: PUBLIC PARTICIPATION

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

4.1 INTRODUCTION

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

No	Type of Meeting	Date	Town
1	IDP/Ward Committee Engagement	Monthly	Brandvlei
2	IDP/Ward Committee Engagement	Monthly	Nieuwoudtville
3	IDP/Ward Committee Engagement	Monthly	Loeriesfontein
4	IDP/Ward Committee Engagement	Monthly	Calvinia (in each of the three wards associated with Calvinia)
5	IDP/Ward Committee Engagement	Monthly	Midddelpos
6	IDP/Ward Committee Engagement	Quarterly	Swartkop
7	IDP & Budget Public Participation meetings	Jan. Feb, March / May 2026	All towns
8	Monthly Feedback meetings	-	All towns

Table 34: Public Participation Meetings

4.2 COMMUNITY NEEDS BY WARD

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

Wards 1,2 & 6 (Calvinia)

Cllr. S Koopman
Ward 1

Cllr. H de Wee
Ward 2
Chief Whip

Cllr. K Alexander
Ward 6
Mayor

Nr.	Community input	CALVINIA	Agent	Action by Municipality

Capital project			
C1	Masterplans for debt collection (DBSA funding)	Municipality	In process
C2	Electrification of erven in Blikkiesdorp (147 of 260 erven) (in process)	Municipality / Eskom	In process
C3	100 top structures in Blikkiesdorp (200 erven)	COGHSTA	In process
C4	Energy efficiency demand side management project (EEDMS): upgrading of streetlights / high-mast lights	Municipality	In process
C5	Replacement of asbestos-cement pipes for water reticulation network	Municipality	Business plan submitted
C6	Provide pre-paid electricity and water meters (also identified in February 2024)	Municipality	Business plan submitted
C7	Opgradering van sportgronde, Calvinia Wes ('die kraal')	Municipality	Business plan completed
C8	Voorsien speelparke in Calvinia Wes	Municipality	Business plan completed
C9	Bevorder herwinningsprojekte in gemeenskap (ondersoek venootskap met privaat sektor)	Municipality	Referred
C10	Voorsien toiletgeriewe en 'reënbestande seile' aan informele nedersetting (Blikkiesdorp) – munisipaliteit moet aansoek doen by COGHSTA	Municipality	Referred
C11	Gee deurlopend terugvoering oor wenslikheid en vordering met Doringrivier ondersoek	Municipality	Referred
C12	Herstel en verseker dat sport geriewe / gemeenskap saal beskikbaar is vir gebruik deur gemeenskap	Municipality	Referred
C13	Voorsien skut vir diere (plaas tender vir diensverskaffer)	Municipality	Referred
C14	Electricity: Upgrading of M.V. Intake Network Main Substation	Municipality	Referred
C15	Upgrading of roads and stormwater: Spoorweë Straat/Martin Luther Straat)	Municipality	Referred
Operational project			
C16	Afskryf van waterskuld	Municipality	Referred
C17	Voorsien titelaktes. Doen titelakte ondersoek om eienaar van huise/erwe te bepaal	Municipality	Referred
C18	Dreinstelsel moet deur Munisipaliteit gekoppel word	Municipality	Referred
C19	Skoonmaak van begraafplaas	Municipality	Referred

C20	Verseker dat plaaslike SMMEs voordeel trek uit beskikbare geleenthede	Municipality	Referred
C21	Verbeter kommunikasie met gemeenskap • Gee terugvoer oor munisipale besluite rakende oordrag van sekere munisipale eiendom aan Provinsiale en Nasionale Departemente; skep spesifieke gespreksgeleentheid met gemeenskap (Oordrag prokureur is aangestel) • Verbeter munisipale terugvoer by gemeenskapsvergaderings • Gee terugvoer oor beskikbaarstelling van munisipale fasiliteite/geriewe aan Provinsiale en Nasionale Departemente (word dit gratis of teen 'n koste beskikbaar gestel) • Stel program in werking dat gemeenskap bewus gemaak word van munisipale tenders en gee terugvoer oor bywoning van tender vergaderings en toekenning van tenders – verseker inligting is op kennisgewingsborde • Maak bekend aan die gemeenskap die beleid rondom huiswinkels; voorsien doeltreffende beheer van sulke ondernemings • Verbeter die interaksie met en toeganklikheid van munisipale amptenare vir die publiek	Municipality	Referred
C22	Voorsien toesig/sekuriteit by sportgronde (diensverskaffer word aangestel)	Municipality	Service provided
C23	Voorsien water, toilette en gereedskap vir grawe van gate by begraafplaas	Municipality	Service provided
C24	Skep geleenthede vir jeug ontwikkeling (LOTTO besoek gemeenskap)	Municipality	Referred
C25	Gee terugvoer oor die prosesse wanneer aansoek gedoen word vir behuising	Municipality	Referred
C26	Begrafnisdekking: Raadslede om bewusmakingsveldtog te doen (Gemeenskapslede moet ook by SASSA navraag doen oor polis)	Municipality	Referred
C27	Verseker die instandhouding en gebruik van 'tuin van herinnering' – die area is nog nie op die munisipale bateregister	Municipality	Referred
C28	Verseker dat ondergrondse dienste nie beskadig word tydens werke (voorsien planne aan kontrakteurs)	Municipality	Referred
C29	Formuleer beleid vir die hantering van haweloses (is ook verwys na SASSA)	Municipality	Referred
C30	Sorg dat beskikbare werksgeleenthede in die Hantam toegedeel word aan alle inwoners	Municipality	Referred
C31	Voorsien stoorplek vir skroot afval (bv. Jakkalskop)	Municipality	Referred
C32	Formuleer beleid vir hernubare energie in Calvinia	Municipality	Referred
C33	Herstel toilette by Hantam Park (Calvinia Oos)	Municipality	Referred

C34	Verseker verteenwoordiging van jeug in Munisipale Raad	Municipality	Referred
C35	Ondersoek volhoubaarheid van ondergrondse waterbronne en watervoorsiening vanuit Oranje Rivier met pypleiding via Kenhardt	Municipality	Referred
C36	Stortingsterrein: vergroot en toepassing van effektiewe bestuur; ondersoek toevoeging van waarde deur opruimingsaksies	Municipality	Referred
C37	Onderhou stormwater stelsel vir hantering van vloede	Municipality	Referred
C38	Gemeenskap versoek die volgende: (1) wykskomitees om meer effektief te funksioneer, (2) handhawing van orde in die dorp (t.o.v. geraas, verkeer, en skape wat vrylik in woonbuurt rond beweeg), (3) hersiening van beleid t.o.v. meentgronde (veral gebruik van Witsyfer), (4) en toesien dat alle skoolgaande kinders wel skoolgaan tydens normale skool ure.	Municipality	Referred
Non-municipal project			
C39	Verskaf padwaardigheidstoetse op Calvinia	Transport, Safety, Liaison	Service provided
C40	Verwys die volgende na SAPD vir optrede: geraas deur bestuurders van voertuie, oortreding van spoedgrense,	SAPD	Referred
C41	Voorsien sanitere middele aan skoliere	Health	Referred
C42	Stel program in werking dat gemeenskap bewus gemaak word van oortredings en oortreders	Justice (National)	Referred
C43	Staatsdepartmente moet plaaslike kunstenaars in programme	Municipality	Referred
C44	Registrasie van 260 erwe in Blikkiesdorp	COGHSTA	Referred

Table 35: Needs identified – Calvinia

Ward 3 (Brandvlei & Swartkop)

Cllr. L Olyn
Ward 3 / *Speaker*

Nr.	Community input BRANDVLEI	Agent	Action by Municipality
Capital project			
B1	Electricity project (upgrade of medium volt power lines)	Municipality	25/26 budget
B2	Voorsien suigtenks aan 36 erwe	COGHSTA	Business Plan submitted
B3	Konstruksie van riool netwerk	Municipality	Business plan submitted
B4	Opgradeer van Burger Straat (2021/2022) en Voortrekker Straat	Municipality	Referred
B5	Ondersoek en voorsien sonkrag netwerk (Public/Private partnership with PowerX)	Municipality	Referred
B6	Replacement of asbestos pipes for water reticulation network	Municipality	Referred
Operational project			
B7	Doelgerigte vullisverwydering (bv, voorsien swart sakke) en beheer van vullishoop (hoë prioriteit)	Municipality	Service provided
B8	Projek om vullisdromme te versier om dorp skoon te hou	Municipality	Service provided
B9	Verbeter komminukasie met gemeenskap; skep gespreksforum (betrek ook kerke)	Municipality	Service provided
B10	Skep geleenthede vir jeug ontwikkeling	Municipality	Service provided
B11	Opgradering en mooimaak van dorpsingang	Municipality	Service provided
B12	Oordrag van eiendomsreg vir huise	Municipality	Service provided
B13	Beheer rondloper en ongewenste diere: voorsien bystand met bedradings (plaas op tender)	Municipality	Referred
B14	Maak van rommelhokke om vullissakke in te plaas vir latere verwydering	Municipality	Referred
B15	Voorsien toesig/sekuriteit by sportgronde	Municipality	Referred
B16	Behoefte vir skraap van paaie: alle paaie na rëen en paaie oor meentgrond met aansluiting by hoofpad	Municipality	Referred
B17	Verseker kwaliteit werk: opgegradeerde strate en sportgronde reeds in verval; waterpypleiding lek	Municipality	Referred

B18	Vul vakante munisipale poste en oorweeg inwoners van Brandvlei	Municipality	Referred
B19	Bespreek enige naamsverandering met gemeenskap en familie	Municipality	Referred
B20	Voorsien 'personal protective equipment' (PPE) aan ter sake munisipale werkers	Municipality	Referred
B21	Vind oplossing vir watertekorte tydens kragonderbrekings	Municipality	Referred
B22	Ondersoek moontlikheid van kragvoorsiening deur privaat diensverskaffer (IPP)	Municipality	Referred
B23	Bevorder en ondersteun plaaslike entrepreneurskap (bv. vir daarstel van gym en bou van swembad; ATM dienste; erwe)	Municipality	Referred
B24	Beheer van indringerbome soos Prosopis. Verwerking hiervan om te verkoop vir braaihout	Municipality	Referred
B25	Skep van 'n inligtingsentrum om SMME's te akkommodeer	Municipality	Referred
B26	Skep van 'n internet 'hot spot'	Municipality	Referred
B27	Opgradering van sportkleedkamers	Municipality	Referred
B28	Skep van toerismeroetes en opleiding van gidse	Municipality	Referred
Non-municipal project			
B29	Benodig gemeenskapsaal en sentrum	SKA	Referred
B30	Huisbouprojek van alternatiewe materiaal	COGHSTA	Referred
B31	Vind oplossing vir kragonderbrekings veroorsaak deur skade aan Helios kraglyn	Eskom	Referred
B32	Verseker effektiewe diens by sopkombuis	Social Development	Referred
B33	Spreek aan die stofprobleem by Rondomskrik veroorsaak deur vragmotors	Transport, Safety, Liaison	Referred
B34	Opgradering van huise (vir ouer inwoners)	COGHSTA	Referred
B35	Voorsien nuwe behuising	COGHSTA	Referred
B36	Vestig Transnet depot op Brandvlei	Transnet	Referred
B37	Namakwa DM moet inwoners van Brandvlei oorweeg vir plaaslike poste	Namakwa DM	Referred
B38	Fasiliteite vir early childhood development	Social Development	Referred
B39	Benodig kliniek en skep hospitaal komitee	Health	Referred

B40	Span van gorreldrade vanaf Brandvlei tot aansluiting by Willistonpad	Transport, Safety, Liaison	Referred
B41	Beheer van indringerbome soos Prosopis. Verwerking hiervan om te verkoop vir braaihout	Namakwa DM	Referred
B42	Ondersoek hidroponikaprojek vir die vervaadiging van voer (spruite)	Rural Development	Referred
B43	Ondersoek volgende besigheidsgeleenthede: (1) hoenderprojek vir eiers, (2) kweek van vetplante, (3) maak van kompos	Rural Development	Referred
B44	Verskaf goed geleë persele vir stalletjies	Economic Development	Referred
B45	Skep van toerismeroetes en opleiding van gidse	Economic Development and Namakwa DM	Referred
B46	Ondersoek moontlikheid van TVET College	Education	Referred

Table 36: Needs identified – Brandvlei

Nr.	Community input SWARTKOP	Agent	Action by Municipality
Capital project			
S1	Stadsbeplanning vir 50 erwe	Municipality	In process
S2	Herstel gebreekte toilette (50 word herstel)	Municipality	Service provided
S3	Verfraai dorpsingange en verskaf naamborde	Municipality	Service provided
Operational project			
S4	Herstel lekkende waterkrane en verseker effektiewe voorsieningstelsel is in plek	Municipality	Service provided
S5	Verseker effektiewe bestuur van vullisverwydering en wegvoer van vullis na Brandvlei (hoë prioriteit)	Municipality	Referred
S6	Voorsien CWP en EPWP werksgeleenthede	Municipality	Referred
S7	Skoonmaak van begraafplaas (verwys na CWP)	Municipality	Referred
S8	Ondersoek gebruik van prosopis boom vir vuurmaakhout	Municipality	Referred
S9	Onderhou paaie in redelike toestand vir gebruik deur voertuie en voetgangers		Referred
Non-municipal project			

S10	Installer VIP toilet by veeldoelige sentrum	SKA	Referred
S11	Voorsien toilette vir alle huishoudings (prioriteit is vir 5 gesinne) ook by sopkombuis en beoogde ECD sentrum	SKA	Referred
S12	Vervang batterye van sonpanele vir 51 huishoudings	DMRE	Referred
S13	Voorsien ekstra watertenks	Water & Sanitation	Referred
S14	Voorsien meer gereelde kliniek dienste	Health	Referred
S15	Voorsien ambulansdienste vanaf Brandvlei en nie vanaf Kenhardt	Health	Referred
S16	Voorsien vervoer vir pasiente tussen Brandvlei en Swartkop	Health	Referred
S17	Voorsien subsidie vir vervoer van skoolkinders tussen Brandvlei en Swartkop	Education	Referred
S18	Ondersoek gebruik van prosopis boom vir vuurmaakhout	Rural Development	Referred
S19	Onderhoud op die vliegveld (veral vir gebruik deur Rooi Kruis vliegtuig)	Civil Aviation Authority	Referred
S20	Voorsien huise	COGHSTA	Referred

Table 37: Needs identified – Swartkop

Ward 4 (Nieuwoudtville)

Cllr. G Vyver
Ward 4

Nr.	Community input NIEUWOUDTVILLE	Agent	Action by Municipality
Capital project			

N1	Upgrading of boreholes for bulk water supply	Municipality	26/27 budget
N2	Extension of Oxidation Ponds with irrigation pipeline	Municipality	26/27 budget
N3	Sports field irrigation and facilities infrastructure upgrade (e.g. pavilion and use foreman's house for change rooms); fence the sports field and "die stalle"; provide sports facilities (also identified in January 2024)	Municipality	Business plan submitted
N4	Pavement of Dahlia Street	Municipality	Business plan registered
N5	Fence the commonage and make available for small-scale farmers	Municipality	Service provided
N6	Repair concrete bridge in Irvinsdale	Municipality	Service provided
N7	Provide residential, business and church erven; research past transfers of erven to certain people.	Municipality	Service provided
N8	Subsidise clean-up programmes for the town (especially during flower season); remove refuse in the town more effectively (identified in January 2024)	Municipality	Service provided
N9	Upgrade solid waste site and fencing and install gate (also identified in January 2024)	Municipality	Referred
N10	Put street names on pavements	Municipality	Referred
N11	Upgrade market square and toilets at Savemor (town planning in process)	Municipality	Service provided
N12	Promote tourism development: • Upgrade tourist facilities. • Prioritise maintenance and upgrading of waterfall, caravan park and wildflower reserve (including ablution facilities). • Erect notice boards at waterfall, caravan park and wildflower reserve (show entrance fees and operating hours). • Budget for cleaning and marking of walking trails at wildflower reserve. • Provide picnic facilities at wildflower reserve. • Provide security to prevent vandalism at recreation areas (all times) and caravan park (during flower season). Close gates of recreation areas at 18:00. • Create opportunity for trade stalls at entrance to town. • Build information centre and office.	Municipality	Referred
N13	Upgrade roads, e.g. gravel, in Hoof, Monument streets and corner of Dahlia en Lelie street	Municipality	Referred
N14	Upgrade of electricity networks in Rossouw, Goedehoop en Madeliefie streets	Municipality	Referred
N15	Upgrade stormwater system and pavement at Hoek Street	Municipality	Referred
N16	Build pavements along all roads in Irvinsdale	Municipality	Referred
N17	Link sewerage system from Sewejaartjie Street to Dahlia Street	Municipality	Referred

N18	Provide gym facilities at sports hall	Municipality	Referred
N19	Fencing of area at waterfall	Municipality	Referred
N20	Consider recycling plant	Municipality	Referred
N21	Upgrade fire extinguisher equipment	Municipality	Referred
N22	Provide animal shelter for strayed animals	Municipality	Referred
N23	Provide electricity and sanitation at informal settlement	Municipality	Referred
N24	Provide street lighting in Viooltjie street close to informal settlement (also identified in January 2024)	Municipality	Referred
N25	Provide toilet facilities at cemetery	Municipality	Referred
N26	Pre-paid water meters	Municipality	Referred
N27	Electricity: Upgrading of Nieuwoudtville substation and M.V Network: Phase2	Municipality	Referred
N28	Replacement of asbestos pipes for water reticulation network	Municipality	Referred
Operational project			
N29	Implement a tax on dogs; Licensing of dogs (also identified in January 2024)	Municipality	Referred
N30	Make entrance fee at swimming pool more affordable (identified in January 2024)	Municipality	Referred
N31	Ondersoek samestelling en funksionering van Sportforum	Municipality	Service provided
N32	Complete maintenance projects as scheduled and on time	Municipality	Referred
N33	Lower tariffs at recreation facilities to make it affordable for local residents	Municipality	Referred
N34	Learnerships & internships to be provided in each town (provide criteria for internships at Municipality)	Municipality	Referred
N35	Provide wheelie bins and garbage cans to residents (with associated payments over time)	Municipality	Referred
N36	Provide information of municipal services attached to municipal account (e.g. when waste will be collected)	Municipality	Referred
N37	Address air pollution (smell) at sewerage works	Municipality	Referred
N38	Municipality to provide explanation why electricity tariffs are so high	Municipality	Referred

N39	Redistribute the excess renewable (solar) energy from Rooibostee factory to communities	Municipality	Referred
N40	Keep grass on sports fields always tidy	Municipality	Referred
N41	Consider programmes to create employment for persons older than 35	Municipality	Referred
N42	Voorsien inligting aan gemeenskap oor die aanwending van betaling (R156,20) vir huur van sportvelde	Municipality	Referred
N43	Voorsien inligting aan gemeenskap oor die samestelling en implementering van die tarief vir riool, bv. betaal persoon wat suigtenk het net basiese tarief?	Municipality	Referred
N44	Voorsien inligting aan gemeenskap oor water en krag verliese	Municipality	Referred
N45	Ondersoek klein-skaal ekonomiese ontwikkelingsprojekte (bv, naaldwerk)	Municipality	Referred
Non-municipal project			
N46	Provide water taps at Primary School	Education	Referred
N47	Research possibility of renewable energy facility	DMRE	Referred
N48	Create speed bumps at Nasua Street and at school (Voortrekker Street)	Transport, Safety, Liaison	Referred
N49	Consider flower bulb and vetplant project with community involvement	Rural Development	Referred
N50	Assist with rainwater tanks	Water & Sanitation	Referred
N51	Assist with the eradication of invader trees	DEFF	Referred
N52	Clean and sanitise tourist areas frequently (EPWP project)	Municipality	Referred
N53	Remove waste and clean up area behind Irvinsdale; provide waste collection service frequently (EPWP project)	Municipality	Referred
N54	Provide ABET and mathematics classes	Education	Referred
N55	Roll out programme to obtain driver's license	Transport, Safety, Liaison	Referred
N56	Upgrade office and issue drivers (and learners) licences in Nieuwoudtville and not only in Calvinia	Transport, Safety, Liaison	Referred
N57	Build FET College	Education	Referred
N58	Build and operate a creche	Education	Referred

N59	Build and operate a 24/7 filling station	Private sector	Referred
N60	Build and operate a computer training facility	Education	Referred
N61	Provide a victim support room at SAPD	SAPD	Referred
N62	Upgrade holding cells and enlarge police station	SAPD	Referred
N63	Provide library service to community	Sport, Arts, Culture	Referred
N64	Provide housing	COGHSTA	Referred
N65	Provide lighting on R44 to Calvinia and pedestrian bridge and/or traffic lights (high priority)	SANRAL	Referred
N66	Assist to request longer operating hours for banks	Bank sector	Referred

Table 38: Needs identified – Nieuwoudtville

Ward 5 (Loeriesfontein)

Cllr. F Farao
Ward 5

Nr.	Community input LOERIESFONTEIN	Agent	Action by Municipality
Capital project			
L1	Subdivision for IRDP properties and middle-class erven provide erven	Municipality	In process
L2	Upgrading of roads and stormwater (including Lang Street; prepare flood damage in Opperman and Rossouw streets)	Municipality	Business plan submitted
L3	Construction of sewerage network (phase-out the 320 pit latrines and VIP toilets); 20 erven serviced and 8 linked to sewer network with waterborne toilet	Municipality	Business plan submitted (project registered in March 2026)

L4	Build multi-purpose centre - Erf 325 (also identified in January 2024)	Municipality	Referred (Khobab Windfarm)
L5	Upgrade sports field and construct pavilion and 3m high fencing (also identified in January 2024)	Municipality	Referred
L6	Complete project to provide gutters and water tanks	Municipality	Referred
L7	Repair and maintain ageing water and electricity networks (also for RDP houses)	Municipality	Referred
L8	Upgrading of electricity network – Erf 307 (also at RDP houses)	Municipality	Referred
L9	Construct paved roads with pavements	Municipality	Referred
L10	Provide solar geysers for community	Municipality	Referred
L11	Replacement of asbestos pipes for water reticulation network	Municipality	Referred
L12	Upgrade solid waste site and fencing	Municipality	Referred
L13	Repair office building (partially completed by painting outside)	Municipality	Referred
L14	Provide pre-paid water meters and replace all leaking taps	Municipality	Referred
L15	Provide gutters for low-income housing	Municipality	Referred
L16	Provide a borehole in the low-income area	Municipality	Referred
L17	Provide shelter for stray dogs	Municipality	Referred
L18	Provide public toilet facilities	Municipality	Referred
Operational project			
L19	Create jobs (also identified in January 2024)	Municipality	Referred
L20	Provide bursaries (identified in January 2024)		
L21	Provide security at sports field and buildings and conduct patrols (also identified in January 2024)	Municipality	Referred
L22	Verseker dat elke erf met water verbinding wel watermeter het	Municipality	Service provided
L23	Seek to donate lusern bales	Municipality	Referred
L24	Arrange a follow-up meeting with Transnet	Municipality	Referred

L25	Do away with irrelevant posts in Municipality, e,g, law enforcement, and do not appoint unnecessary employees	Municipality	Referred
L26	Consider lower tariffs for the use of community facilities	Municipality	Referred
L27	Make the submission of social labour plans compulsory	Municipality	Referred
L28	Provide notices at shops with safety regulations	Municipality	Referred
L29	Provide street names and replace stop signs	Municipality	Referred
L30	Gemeenskap beplan om eie werksplan aan Munisipaliteit te voorsien	Municipality	Referred
L31	Voorsien 'personal protective equipment' (PPE) aan ter sake munisipale werkers	Municipality	Referred
L32	Voorsien inligting aan gemeenskap oor die Community Works Program	Municipality	Referred
Non-municipal project			
L33	Construction of sewerage network, Turlot Street (multi-year project)	IPP	Referred
L34	Build multi-purpose play parks; Repair equipment in play park and ensure safety of use (also identified in January 2024)	Sports, Arts and Culture	Referred
L35	Provide title deeds for houses	COGHSTA	Referred
L36	Improve health services	Health	Referred
L37	Upgrade RDP houses; die vraag is ook hoe gaan Hantam Munisipaliteit inwoners kan help met behuising en/of voltooi van bestaande huise?	COGHSTA	Referred
L38	Provide soup kitchen	Social Development	Referred
L39	Upgrade of Granaatboskolk road	Transport, Safety, Liaison	Referred

Table 39: Needs identified – Loeriesfontein

Ward 7 (Middelpos)

Cllr. J van Wyk
Ward 7

Nr.	Community input MIDDELPOS	Agent	Action by Municipality
Capital project			
M1	Voorsien bakkery	Municipality	Referred
M2	Voorsien gesubsidieerde huise	Municipality	Referred
M3	Voorsien straatligte (ook by sinkhokke)	Municipality	Referred
M4	Opgradeer sportgronde/fasiliteite en voorsien omheining	Municipality	Referred
M5	Vervang stukkende pyp(e) by watermeters	Municipality	Referred
M6	Voorsien meer vullisdromme	Municipality	Referred
Operational project			
M7	Voorsien Wifi by biblioteek	Municipality	Referred
M8	Verbeter kommunikasie met gemeenskap oor alle aktiwiteite, o.a. gesondheidsdienste	Municipality	Referred
M9	Skep werksgeleenthede vir die jeug (maak deel van CWP projek)	Municipality	Referred
M10	Ondersoek vervoerdiens tussen Calvinia en Middelpos (vir veral bejaardes en persone wat staatstoelaes gaan haal)	Municipality	Referred
Non-municipal project			
M11	Build outdoor community gymnasium	Sports, Arts and Culture	26/27 budget

M12	Ondersoek potensiaal van R59 (Bonekraal pad) as toerisme roete en vir landbou verwante werksgeleenthede	Dept Economic Development and Tourism	Referred
M13	Herstel van huise en lekkende dakke (hoë prioritiet)	COGHTA	Referred
M14	Voorsien mobiele kliniek en reaksietyd van ambulans is swak	Health	Referred
M15	Voorsien sopkombuis	Social Development	Referred
M16	Lewer 24/7 polisierings diens	SAPD	Referred
M17	Voorsien voorskoolse fasiliteite vir kinders en ECD sentrum	Dept Education	Referred

Table 40: Needs identified – Middelpos

CHAPTER 5: STRATEGIC AGENDA

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

5.1 INTRODUCTION

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

5.2 SWOT ANALYSIS

The following SWOT analysis includes elements of a PESTLE analysis and was completed by the councillors and municipal officials at the strategic session.[22]

STRENGHTS

1. Personnel dedication, adequately skilled with further training opportunities available.
2. Fairly stable political environment.
3. Good service delivery record.
4. Good relationships between municipality/communities/political leaders/unions.
5. Sound financial palling and management leading to consistent audit outcomes and proper credit control.
6. Sinergy between all tiers of government.
7. Capital projects (e.g. MIG projects and DORA) completed within timeframes.
8. Approved Covid policy and plan in place.
9. Economic opportunities available in municipal area, e.g. tourism opportunities in Nieuwoudtville, gypsum mine at Loeriesfontein and saltpans at Brandvlei.
10. Established agriculture, e.g. tea factory in Nieuwoudtville, renewable energy facilities near Loeriesfontein.
11. Job creation opportunities through Expanded Public Works Programme.
12. Existing social compact with service providers (social corporate investment).
13. Eskom account up to date.
14. Affordable tariff pricing.
15. Good performance on blue drop status (94%).
16. Safe environment.

WEAKNESSES

1. Difficulties in revenue collection.
2. Growing number of indigent households.
3. The issue of unfunded mandates.
4. Lack of streamlined systems and processes.
5. Lack of adequate policies regarding service delivery and infrastructure maintenance.
6. Aging infrastructure and fleet.
7. Infrastructure not catering for use by disabled people.
8. Lack of adequate fencing at landfill sites.

[22] Political, Environmental, Sociological, Technical, Legal and Economic analysis.

9. Integrated implementation of strategies through the IDP.
10. Lack of effective communication with communities.
11. Lacking in the effective use of information technology.
12. Lack of a clear strategy regarding staff placement, responsibilities and performance management.
13. Unemployment / Poverty – higher grant dependency; more indigent households; inability to pay municipal accounts.
14. Emigration out of area and rural/urban migration.
15. Huge distances between towns makes service delivery difficult.
16. Functionality of Nieuwoudtville and Loeriesfontein as part of Hantam notwithstanding investment in services by Municipality for these communities – leakage of resources - some communities buy products in towns outside municipal area.
17. Only certain health services available.
18. State properties falling into disrepair and misuse - Rubinie hostel.
19. No densification within urban areas makes service delivery more expensive and compromise property rates increases.
20. Informal settlement planning neglected.
21. Load-shedding – pumping of water and sewerage is not possible during load-shedding.
22. Differentiation between municipalities not implemented. All municipalities have to comply with same regulations, e.g. Hantam and Dawid Kruiper operate under same rules, and the national funding model does not adequately account for the unique challenges faced by different municipalities.
23. Migration of locally skilled workers. Skills for renewable energy not available locally. Low quality of education; science and mathematics are not subjects in schools.
24. Tarring of the Ceres-Karoo Road not a priority.
25. Transport service infrastructure not optimally used, e.g. railway infrastructure.
26. Lack of communication when travelling between towns (e.g. Vodacom).
27. Large-scale economic investment opportunities not contributing to Hantam economy (e.g. SKA).
28. Through traffic use but do not pay for maintenance of road infrastructure.
29. No support or investment opportunities for local entrepreneurs.
30. Government does not buy/support local produce, e.g. hospital buy produce in Springbok.
31. Drought – agricultural development stagnant, water service delivery more expensive, boreholes not sustainable.
32. Condition of gravel roads limits road use by communities and tourists.
33. Business erven in towns not available to entrepreneurs.
34. Limited opportunities for small-scale farmers.

OPPORTUNITY

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

THREATS

1. Dependence of community on job opportunities created by EPWP.
2. Load-shedding.
3. Crime / Vandalism / illegal dumping – landfill site, sports field, playparks.
4. Decline in tourism-related demand and lasting effect of the Covid-19 pandemic on the economy leaving high unemployment and grant dependence.
5. Lack of skills development opportunities.
6. Lack of youth development programmes and youth unemployment rate.
7. Early school dropout of learners.
8. Residential erven not available and business erven in towns not available to entrepreneurs.
9. Foreigners capturing economic opportunities.
10. Registration fees for tuck shops (and other businesses) to high.
11. Property rates tariff is questioned by some.

12. What can be done to determine and ensure payment of municipal rates and taxes by renewable energy facilities.
13. Limited opportunities for small-scale farmers.
14. Legislation is to rigid and restrictive when registering a business with no follow-up service once registered.
15. Condition of gravel roads limits road use by communities and tourists.
16. Limited funding available for SMMEs.
17. Climate change is a threat to our existence (in particular to the sustainability of water sources).

5.3 VISION[23]

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

5.4 MISSION

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

5.5 VALUES

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

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

5.6 STRATEGIC OBJECTIVES & SUSTAINABLE DEVELOPMENT GOALS

Strategic objectives were developed to guide *how* the municipality must respond to (1) the constitutional mandate, and (2) the identified (and prioritised) community needs and challenges. The objectives – confirmed at the March 2024 – are listed and linked to outcomes and development strategies and aligned with the higher-order performance directives (see table below). Various action plans have been developed and (funded and unfunded) projects identified in support of this approach to implementation which is based on the availability of resources (see **Chapter 7**). The Municipality has adopted the following five (5) strategic objectives:

IDP Strategic Objective 1	Infrastructure Development and Basic Service Delivery
National KPA	Basic service delivery and infrastructure development

[23] Vision as confirmed at the March 2024 work session between councillors and municipal officials.

SONA 2026	(1) Increased construction of infrastructure e.g. water, roads, energy (2) Protect infrastructure by strengthening security cluster
Provincial Strategic Goal	Enable a resilient, sustainable, quality and inclusive living environment
District Strategic Objective	To improve and maintain the quality of roads and promote effective and safe transport for all
Municipal focus area(s)	Operational requirements; Collaboration with other tiers of government; Alternative funding sources
Development strategies	• To improve & maintain basic service delivery & infrastructure development through high quality and dedicated workmanship and timeous delivery. • To collaborate with provincial and national government in responding to the identified needs in the community (e.g. housing). • To develop Municipal Support Implementation Plans (SALGA). • To participate in the development of the "One Plan".
Outcome	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner.
IDP Strategic Objective 2	**Institutional Development and Municipal Transformation**
National KPA	Institutional development and municipal transformation
SONA 2026	1) Professionalise civil service (2) Ensure that people with the right skills are appointed to key positions (3) Enhance technical capacity to improve planning and coordination
Provincial Strategic Goal	Embed good governance and integrated service delivery through partnerships and spatial alignment
District Strategic Objective	To deliver sound administration and financial services, to ensure good governance and viability
Municipal focus area(s)	Quality working environment
Development strategies	• To implement appropriate structures, mechanisms and management systems to address administrative and financial challenges, e.g. (1) filling budgeted vacant posts, (2) performance management, (3) comprehensive skills development plan based on actual training needs.
Outcome	The municipality is structured to deliver the required services through skilled personnel and by using appropriate mechanisms and supporting administrative systems with regular monitoring of performance.
IDP Strategic Objective 3	**Economic Development**
National KPA	Local Economic Development
SONA 2026	(1) Create growth and job opportunities (EPWP) (2) Modernise mining rights licensing system (3) Launch exploration fund to support emerging miners and exploit new mineral deposits (3) Increase black ownership of farmland
Provincial Strategic Goal	Create opportunities for growth and jobs
District Strategic Objective	To pursue economic growth opportunities that will create decent work
Municipal focus area(s)	SMME support and development; Provide economic infrastructure; 'anti' red-tape approach
Development strategies	• To develop and implement a LED strategy that leads to economic growth by, for example, (1) improve municipal procurement processes and related programmes to support and develop SMMEs and the youth, (2) to seek and implement government-funded work opportunities, (3) provide services business and residential erven, (4) facilitate the exploitation of economic opportunities related to existing tourism and agriculture operations, (5) respond to environmental challenges such as climate change, i.e. causing droughts.[24]
Outcomes	A local economy that delivers on food security, job creation, education and skills development.
IDP Strategic Objective 4	**Municipal financial sustainability and viability**

[24] Please note that the review of the Local Economic Development Strategy is in process. The Sol Plaatje University has been appointed as consultants together with the Technology Innovation Agency and the Department of Science and Innovation.

National KPA	Municipal Financial Viability and Management
SONA 2026	(1) Build a capable state (2) Fight corruption (3) Enhance accountability and fiscal oversight
Provincial Strategic Goal	Embed good governance and integrated service delivery through partnerships and spatial alignment
District Strategic Objective	To deliver sound administrative and financial services, to ensure good governance and viability
Municipal focus area(s)	Operational requirements
Development strategies	• To develop and implement financial policies, financial management system, asset and liability control mechanisms and strategies to comply with all regulations. • To increase the revenue base during the next 5 years and ensure effective debt collection.
Outcomes	The municipality has a system in place to track spending in terms of budget allocations, is financially viable to deliver services to the community, and receives a clean audit.
IDP Strategic Objective 5	**Good governance and public participation**
National KPA	Good Governance and public participation
SONA 2026	(1) Implement DDM (2) Empowerment of women
Provincial Strategic Goals	Embed good governance and integrated service delivery through partnerships and spatial alignment
District Strategic Objective	To ensure good governance and viability
Municipal focus area(s)	User-friendly institution; Quality and timeous communication
Development strategies	• To maintain a healthy, safe and secure environment for all citizens in the municipal area. • To maintain a healthy, safe and secure environment for all communities • To manage the municipal risk environment with internal audit processes. • To effectively distribute and/or provide relevant information to communities. • To facilitate an agreed upon public participation process including, (1) effective communication, (2) training, 3) role definition.
Outcome	Good governance systems are maintained in order to support proper communication and a healthy administration working towards a clean audit.

Table 41: Strategic objectives of the municipality

Sustainable Development Goals

The following section includes an analysis of the sustainable development goals by using identified indicators to measure change over time. The reporting below is grouped by indicator(s) and associated findings linked to a sustainable development goal or goals.

Goal 1 (Reduce poverty) and Goal 10 (Reduced inequalities)

Indicator: Gini Coefficient: Relative income inequality exists but the margins are becoming smaller over time.

Indicator: Income: The per capita income increased since 2010.

Indicator: Number of indigent households: The number of indigent households fluctuates from year to year but remain concerningly high.

Goal 2 (Zero hunger) and Goal 3 (Good health and well-being)

Indicator: Number of deaths (HIV/AIDS and other): There is a constant is the number of deaths per year with the number of AIDS-related deaths decreasing over time.

Indicator: Health facilities: The number of health facilities in the municipal area remained the same in recent years.

Goal 4 (Quality education)

Indicator: Number of people with matric or higher qualification: Increasing numbers of people obtain matric or a higher qualification.

Indicator: Number of people with no schooling: Decreasing numbers of people with no schooling.

Goal 5 (Gender equality)

The Hantam Municipality:

- Established a committee to tackle gender-based violence and femicide.
- Prioritises the elimination of gender and race wage disparity through job reservation in municipal projects.
- Place emphasis on addressing socio-economic issues that pose a threat to the safety of the community and the well-being of GBVF victims.
- Continually, and as part of the IDP review, considers those activates that can provide maximum gains in the fight against gender-based violence and femicide, such as advocacy via ward committees and other public platforms.

Goal 6 (Clean water and sanitation and Goal 7 (Affordable end clean energy)

Indicator: Increasing numbers of households have piped water in dwelling, a flush toilet, electricity for lighting and receive a weekly refuse removal service.

Goal 8 (Decent work and economic growth), Goal 9 (Industry, Innovation and Infrastructure, and Goal 12 (Responsible consumption and production)

Indicator: Percentage change and contribution of the primary sector of the economy: This sector represents 21% of the local economy. The percentage growth rate of the primary sector slowed down during the three-year period from 2020 to 2023 if compared to the growth rate of the preceding five-year period.

Indicator: Percentage change and contribution of the secondary sector of the economy: This sector represents a mere 7% of the local economy. Growth in the construction subsector is severely constrained with a lack of building activity in recent years.

Indicator: Percentage change and contribution of the tertiary sector of the economy: This sector represents a worryingly large proportion (72%) of the local economy. The percentage growth rate of the tertiary economic sector slowed down during the three-year period from 2020 to 2023 if compared to the growth rate of the preceding five-year period.

Indicator: Unemployment rate: The unemployment rate decreased in recent years from a high of 13.3% immediately after the Covid-19 period.

Indicator: Youth unemployment rate: The youth unemployment rate shows an alarming increase over time.

Goal 11 (Sustainable cities and communities)

The Hantam Municipality:

- Adopted and implement a Spatial Development Framework (SDF).
- Considers, among others, the following elements in prioritising the provision of services to the respective towns and settlements:

- Demand for services and amenities.
- Condition and number of existing amenities.
- Available budget.
- Population size.
- Growth potential of town/settlement.
- Private-sector infrastructure spend (opportunity to create co-investment opportunities).

Goal 13 (Climate action), Goal 14 (Life below water), and Goal 15 (Life on land)

The Integrated Development Plan of the Municipality was assessed as *very good* when considering the *environmental content performance*. Biodiversity conservation: The SDF places emphasis on prioritising biodiversity conservation when considering land development applications. For example, the most westerly segment of the municipal area are recognised as biodiversity priority areas. Climate change: The Municipality is responding to climate change by adopting and implementing specific adaptation options, i.e. avoid vulnerability to climate-change impacts or adjust the (urban) environment to minimise vulnerability.

Goal 16 (Peace, Justice and strong institutions), and Goal 17 (Partnerships for goals)

The following are deemed strengths of the Hantam Municipality:

- Personnel dedication, adequately skilled with further training opportunities available.
- Fairly stable political environment.
- Good service delivery record.
- Good relationships between municipality/communities/political leaders/unions.
- Sound financial planning and management leading to consistent audit outcomes and proper credit control.
- Sinergy between all tiers of government.
- Capital projects (e.g. MIG projects and DORA) completed within timeframes.
- Job creation opportunities created through the Expanded Public Works Programme.
- Existing social compact with service providers (social corporate investment).

5.7 RISK MANAGEMENT

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

Risk description	Risk background	Action/controls
Backlog and aging of infrastructure	• Growing population and demand.	• Densification of urban areas. • Timeous spending of funds.

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

Table 42: Risk Management

5.8 MUNICIPAL SECTOR PLANS

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

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

1. Water Services Development Plan (is being drafted and funded by DBSA)

2. Local Economic Development Strategy (is being drafted)
3. Water and sewerage master plan.
4. Roads and stormwater master plan.
5. Hydrological master plan.
6. Integrated transport plan.
7. Integrated Human Settlement Strategy (a proper study).

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

Sector Plan	Status	Actions	Resources Requirements	Responsible Department
Sector-specific				
Water Services Development Plan	Approved	Long-term infrastructure development and maintenance plan	DBSA provided funding	Technical and Community Services
Integrated Waste Management Plan (2022-2027)	Document was reviewed	N/A	Funding Technical Support Provincial & National Support	Technical and Community Services
Disaster Management Plan	Approved	Future planning Risk assessments and mitigation Capacity building of staff	Funding for the review of the plan Technical Support Provincial & National Support	Technical and Community Services
Spatial Development Framework	Approved	Valid till 2023	Funding Technical Support Provincial & National Support	Municipal Departments
Economic Development Strategy	Prioritised for review once Provincial department has capacity.	LED initiatives to be formulated in programme. Operation Phakisa value chain & or inland projects to be formulated. SMME's support Project support Infrastructure development Establishment of business hub	Funding Technical Support Provincial Support National Support	Office of the Municipal Manager
Electricity and Energy Master Plan	Prioritised for review	N/A	Funding Provincial support National support	Technical and Community Services
Air Quality Management Plan	Part of District Disaster Management Plan	Mention is made of the concern raised by the provincial Department to report on implementation of the air quality management plan.	Source funding for the compilation of the plan including air quality monitoring stations and monitoring of ambient air quality pollutants.	Technical and Community Services

Table 43: Sector Plans of Hantam Municipality

5.8.1 MUNICIPAL SPATIAL DEVELOPMENT FRAMEWORK 2018-2023

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

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

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

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

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

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

5.8.1.1 SYNOPSIS

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

In December 2017, the Department of Rural Development and Land Reform made available an assessment of the Hantam Municipal SDF.[25] This assessment considered the process (i.e. compliance with nationally endorsed guidelines) and content (i.e. factual and analytical correctness) of the SDF. In response, the municipality (in partnership with the South African Radio Astronomy

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

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

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

The Phase 1 and 2 reports prepared as part of drafting the 'new' municipal Spatial Development Framework, were provided to the Hantam Municipality during 2018.[26] This was followed by a presentation at a workshop between representatives from the municipality and the service provider to discuss phases 3 and 4 of the project – documentation was not provided before or at the meeting and minutes has not been received to date.[27] The municipal representatives made the following comments to be considered in preparing the Phase 3 and 4 reports:

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

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

5.8.1.2 Spatial Context And Alignment

The Hantam municipal area has delicate relationships and interaction with surrounding regions as bioregions which interact across municipal boundaries. Unfortunately, administrative boundaries e.g. ward boundaries and municipal boundaries were not always created to align with bioregions. Various overlapping bioregions may exist with boundaries shifting over time according to

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

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

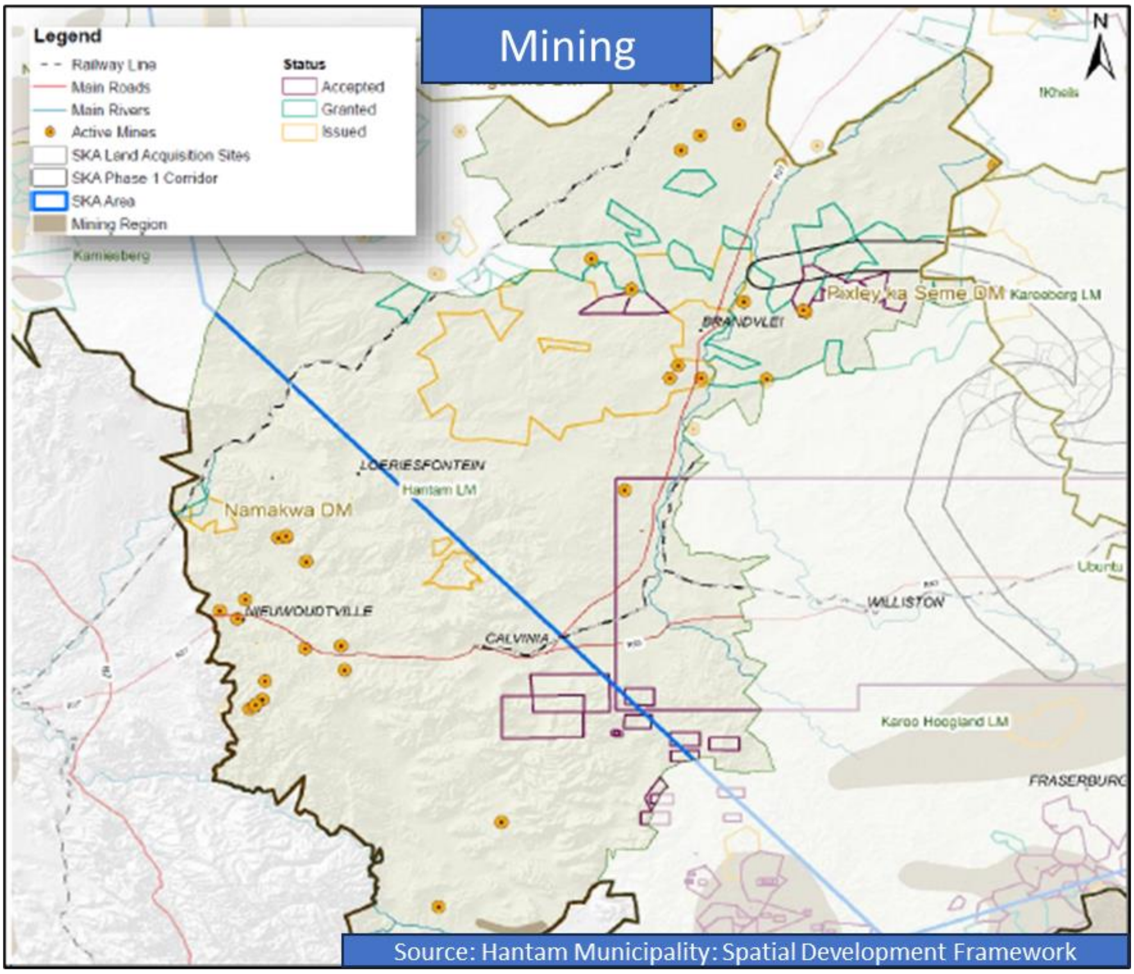
economical, ecological or social functions. Hence, interaction with adjacent local municipalities is of the utmost importance and any planning policies or programmes should be coordinated between municipalities.

5.8.1.3 CURRENT HANTAM SDF ELEMENTS

The following strategies were identified by spatial objective:

Objective 1: Exploit economic opportunities.

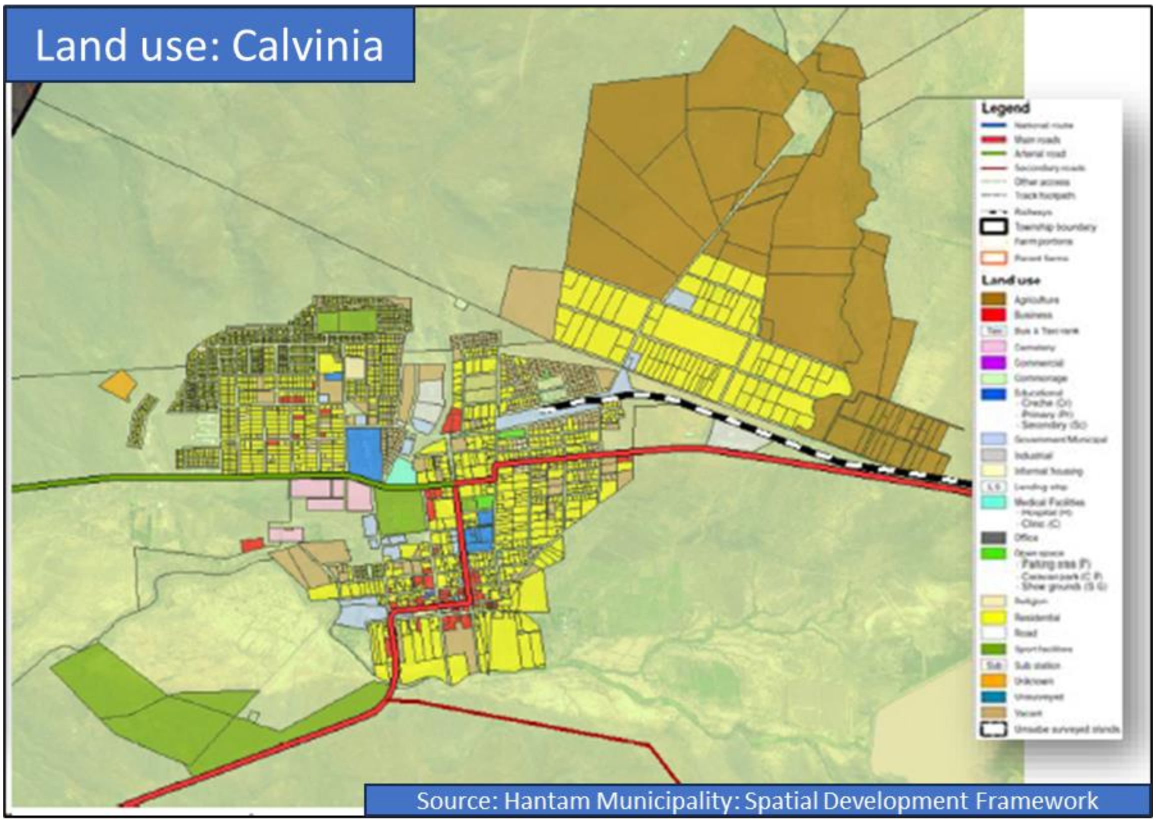
- Development of cross border tourism corridors.
- Support sustainable mining exploration (see map below).
- Promote renewable energy generation.



Source: Hantam Municipality: Spatial Development Framework

Objective 2: Create sustainable urban and rural settlements.

- Strengthen hierarchy of activity nodes (see map below).
- Eradicate basic services backlogs.
- Conservation of ground water as raw water supply.



Objective 3: Protect the natural and built environment.

- Conservation of natural environment.
- Protection of heritage features.

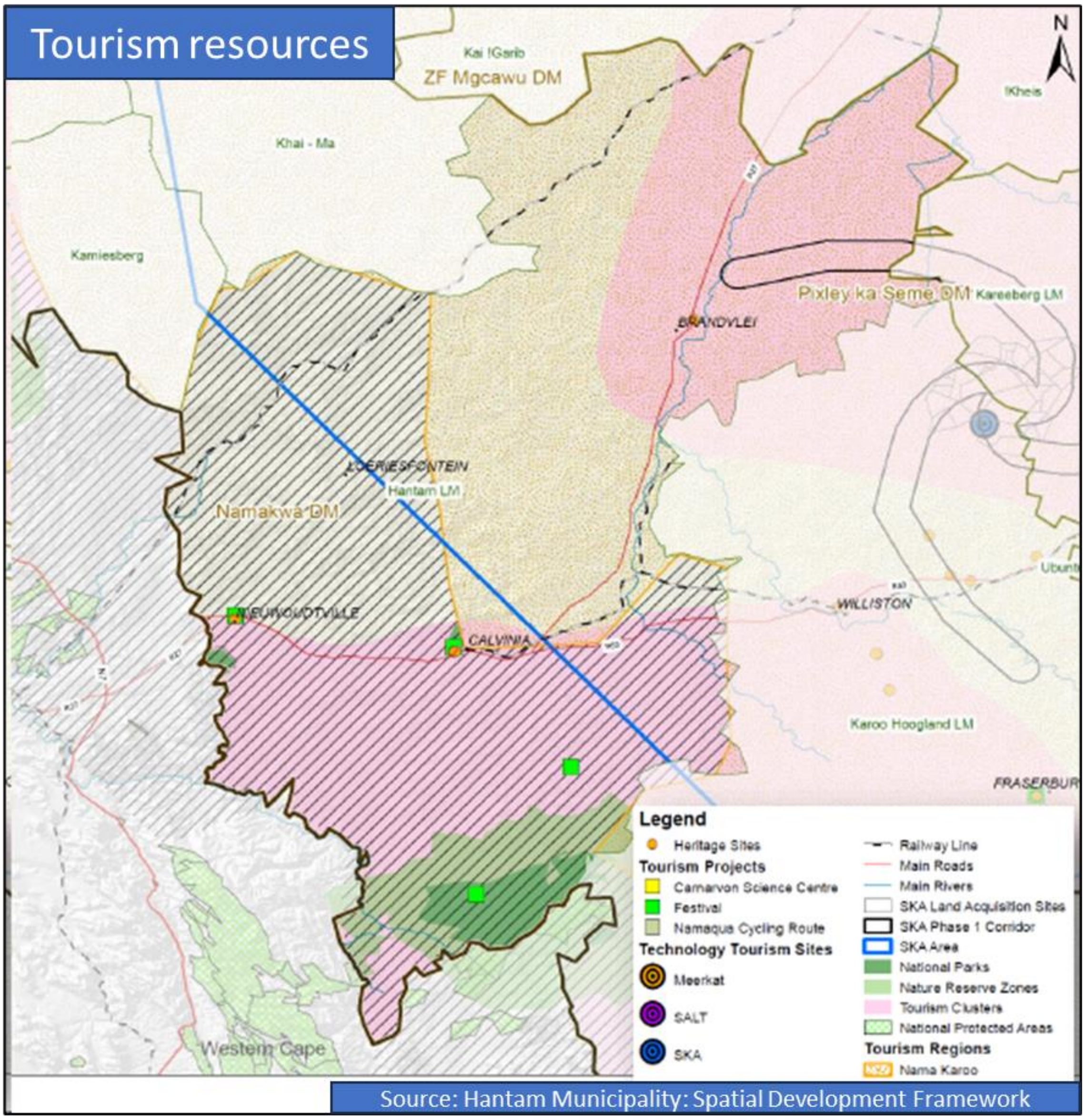
5.8.1.4 Implications for the Municipality

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

5.8.1.5 Desired Spatial Form

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

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



Source: Hantam Municipality: Spatial Development Framework

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

- Calvinia to play a key role towards the sustainability and economic viability of the south-western part of the Northern Cape Province.
- Strengthen the area as agricultural region through the production and implementation of key agricultural value chains which includes among other the mutton/lamb industry and rooibos tea sectors.
- Promote the area as the gateway from the Western Cape Province towards the eastern and north-eastern parts of the Northern Cape Province. Many goods and services are transported from Cape Town to Upington via Calvinia and Brandvlei. Many opportunities can be explored in the logistics value chain due to the relatively large scale of goods transported.
- Promote the important role of the area as link from the Cape West Coast towards the central parts of South Africa. The R27/R63 route has been identified as a Provincial Transportation Corridor and serves as a Tourism Corridor towards and from the region.
- The southern parts of the Hantam Municipality have seen the expansion of a protected area and shows further potential to expand as the region is defined as a critical biodiversity area.

5.8.2 INTEGRATED HUMAN SETTLEMENT PLAN

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

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

5.8.3 INTEGRATED WASTE MANAGEMENT PLAN

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

- There is no municipal waste reduction or recycling programmes.
- Standards around waste collection are uneven and the local authority is unable to afford to provide standard waste receptacles at most sites. Waste is, in many cases, collected by ageing tractor and trailers and there are often inadequate budget provisions for the operation and maintenance of existing vehicles or the purchase of new vehicles.
- There is little or no capacity to effectively monitor and quantify waste streams. None of the existing landfills have weighbridges, nor are there trained staffs to accomplish this task. This greatly compromises strategic decision-making in relation to waste management.
- The local municipality lacks technical capacity and information management systems in relation to waste management and asset management in general.
- There is inadequate engagement with the community around waste management issues and service delivery, and job creation opportunities in relation to the waste sector are restricted to the employment of municipal staff in service delivery functions such as waste collection and disposal, and street sweeping.
- Although revenue collection (including waste tariffs) has improved, this is not adequate to provide for the capital investment required in waste management infrastructure such as landfill upgrades and waste collection vehicles.

The plan states the following actions:

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

5.8.4 MUNICIPAL APPROACH TO GENDER BASED VIOLENCE AND FEMICIDE

Chapter 5

The Hantam Municipality acknowledges the role of local government as set out in the National Strategic Plan (NSP) on Gender-Based Violence and Femicide (GBVF).[28] In this regard, the Municipality will play a decisive role to ensure accountability and delivery on policy and programmes to address the concerns about gender-based violence and femicide in the municipal area.

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

Pillar	Five-year Outcome
Pillar 1: Accountability, Coordination and Leadership	• Bold leadership and strengthened accountability across government and society that responds to GBVF strategically with clear messaging and adequate technical and financial resources. • Strengthened multi-sectoral coordination and collaboration across different tiers of government and sections of society based on relationships of trust that give effect to the pillars of the NSP.
Pillar 2: Prevention and Rebuilding Social Cohesion	• Strengthened delivery capacity in South Africa to roll out evidence-based prevention programmes. • Changed behaviour and social norms within key groups as a result of the rollout of evidence-based prevention interventions. • Shifts away from toxic masculinities towards embracing positive alternative approaches for expressing masculinities and other sexual and gender identities, within specific communities/groups. • Optimally harnessed VAC programmes that have an impact on GBV eradication. • Increased cross fertilisation and integration of prevention interventions on violence against LGBTQIA+ persons with broader GBVF prevention and violence prevention interventions. • Strengthened programming that addresses the restoration of human dignity, build caring communities and responds to historic and collective trauma. • Public spaces are made safe and violent free for all, particularly women and children.
Pillar 3: Justice, Safety and Protection	• All GBV survivors are able to access efficient and sensitive criminal justice that is quick, accessible, responsive and gender inclusive. • Strengthened capacity within the criminal justice system to address all impunity, effectively respond to femicide and facilitate justice for GBV survivors. • Amended legislation related to GBV areas that build on legislative reforms initiated under the Emergency Response Action Plan.
Pillar 4: Response, Care, Support and Healing	• Strengthened existing response, care and support services by the state and civil society in ways that are victim-centred and survivor-focused to facilitate recovery and healing. • Secondary victimisation is eliminated through addressing specific individual and systemic factors that drive it. • Victims feel supported by the system to access the necessary psychosocial, material and other support required to assist them with their healing. • Strengthened community and institutional responses to provide integrated care and support to GBVF survivors and their families that takes into account linkages between substance abuse and HIV and AIDS.
Pillar 5: Economic Power	• Accelerated initiatives that address women's unequal economic and social position, through access to government and private sector procurement, employment, housing, access to land, financial resources and income other generating initiatives. • Safe workplaces that are free of violence against women and LGBTQIA+ persons, including but not limited to sexual harassment. • Demonstrated commitment through policy interventions, by the South African state, private sector and other key stakeholders to eliminate the impact of economic drivers of GBV. • Strengthened child maintenance and related support systems to address the economic vulnerability of women.
Pillar 6: Research and	• Improved understanding of the extent and nature of GBVF, broadly and in relation to specific groups and forms in South Africa.

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

Pillar	Five-year Outcome
Information Management	• Adoption of GBV policies and programming interventions that are informed by existing evidence-based research. • GBVF related information across different government management information systems, is readily used to address systemic challenges and facilitate effective solutions and responses.

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

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

Pillar 1

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

Pillar 2

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

Pillar 3

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

Pillar 4

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

Pillar 5

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

Pillar 6

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

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

CHAPTER 6: DISASTER MANAGEMENT PLAN

6.1 INTRODUCTION:

The Namakwa District Municipality created a 'Disaster Risk Reduction Strategy' for the Hantam Municipality. A district-wide Disaster Management Plan[29] was prepared in 2018. According to the 2010 assessment, the municipal area is most vulnerable to drought, floods, environmental degradation, agricultural diseases, veld fires and snow. In this regard, appropriate poverty alleviations programmes should be prioritised to address the vulnerability of communities, as well as (a) the upgrading of all telecommunication systems and (b) the provision of basic services. The municipal areas with the highest risk are in and around the towns. During periods of drought, steps to ensure the availability of water for human consumption are translated into prioritised projects under the strategic objective of infrastructure development and basic service delivery.

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

6.2 LEGAL FRAMEWORK

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

6.3 MUNICIPAL DISASTER MANAGEMENT PLAN

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

The DM plan comprises the following disaster contingency plans:

- Aircraft accidents
- Dam failure
- Drought
- Epidemics and disease (e.g. Covid-19)
- Fires
- Floods
- Hazmat
- Open cast mines
- Sea Oil spills
- Sea rescue
- Storms

6.4 INSTITUTIONAL CAPACITY

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

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

6.5 Disaster Risk Assessment

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

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

Table 45: Disaster Management Risk in Towns

6.6 Disaster Risk Management

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

Risk Control

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

Risk Financing

- Terminate: Transfer -Self-funding or Insurance

Risk Control Hierarchy

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

6.7 Disaster Risk Reduction

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

a) Disaster Prevention:

- Effective land-use planning,
- Basic public works and

- Effective municipal services that factor in the frequency and severity of natural or other hazards as well as human actions.

b) Disaster Mitigation:

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

c) Public Instruments:

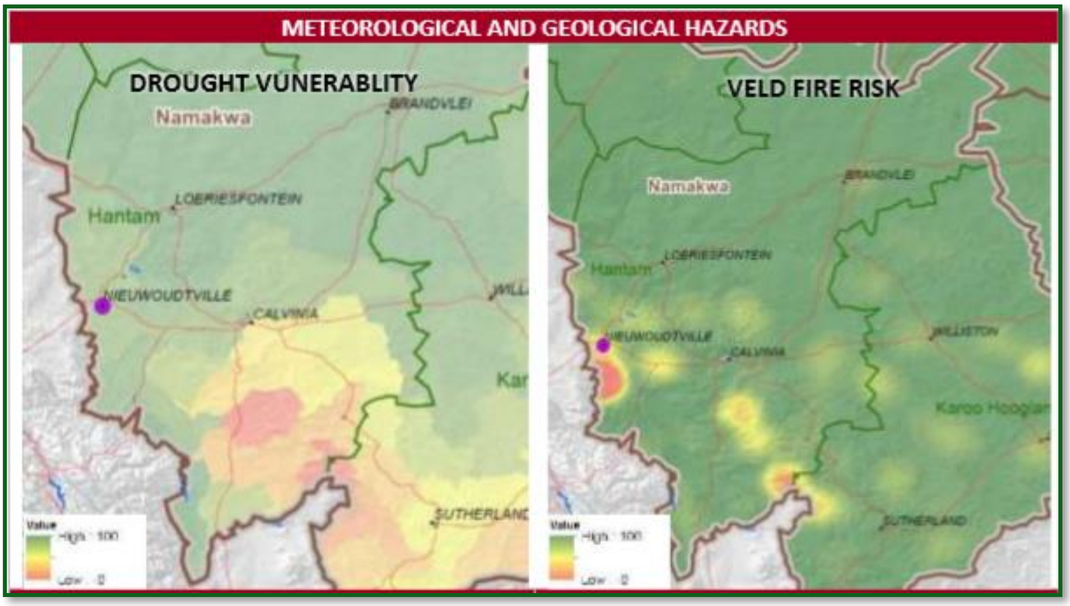
- Disaster Information
- Dissemination of disaster information to communities as part of awareness campaigns. This will also guide communities in the implementation of more safe best practices.
- Training and education of communities in disaster related matters.
- Disaster Insurance
- Only act to reduce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

d) Planning and Organizing:

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

6.8 NATURAL HAZARDS

The reviewed SDF 2018/2023 identified drought and veld fire risks as natural hazards in the municipal area (see map below)



Map 6: Long-term projected annual precipitation

6.9 DISASTER MANAGEMENT ADVISORY FORUM

The District Management Advisory Forum is functional at district level.

6.10 Risk assessment of funded 2026/27 projects

IDP ref.	Strategic Objective	Project Description	Risk Rating (High, Medium, Low)	Risk Reduction (Prevention/Mitigation/Preparedness) actions taken	Ward	Monetary Value	Funding source	Environmental Impact Assessment
N1	SO1	Water	Meduim	Upgrading of boreholes for bulk water supply, Nieuwoudtville	4	R8 356 000	WSIG	Required
N2	SO1	Waste water treatment	Meduim	Extension of Oxidation Ponds with irrigation pipeline, Nieuwoudtville	4	R11 009 000	MIG	Required
L3	SO1	Waste water treatment	Meduim	Construction of sewerage network (phase-out the 320 pit latrines and VIP toilets); 20 erven serviced and 8 linked to sewer network with waterborne toilet, Loeriesfontein	5	To be confirmed	MIG	Required
M11	SO2	Social Amenities	Low	Build outdoor community gymnasium	7	To be confirmed	Sports, Arts and Culture	Not required

Table 46: Risk assessment of funded projects

CHAPTER 7: MUNICIPAL ACTION PLAN FOR 2026/27 FINANCIAL YEAR

This chapter describes the various municipal actions linked to strategic objectives and performance indicators to be measured according to five-year performance targets. These actions are also aligned to the top-level SDBIP. Please note these indicators are "inside of the control" of the Hantam Municipality, i.e. data is accessible.[30]

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

7.1 Infrastructure Development and Basic Service Delivery

Department	mSCOA Function / sub-function	Outcome	SDBIP ref.	Key performance indicator	Unit of Measurement	Ward	Baseline	Annual Target				
								22/23	23/24	24/25	25/26	26/27
Financial Services	Water Management	All communities have access to basic services delivered at an acceptable and agreed standard and the infrastructure is maintained to deliver such services in a sustainable manner	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	Number of residential properties which are billed for water or have pre-paid meters as at 30 June	All	4515	4409	4409	4409	4418	4515
Financial Services	Electricity	All communities have access to basic services delivered at an acceptable and agreed standard and the infrastructure is maintained to deliver such services in a sustainable manner	TL10	Number of residential properties which are billed for electricity or have pre-paid meters as at 30 June (excluding Eskom areas)	Number of residential properties which are billed for electricity or have pre-paid meters as at 30 June (Excluding Eskom areas)	All	2691	2802	2802	2802	2825	2691
Financial Services	Wastewater Management	All communities have access to basic services delivered at an acceptable and agreed standard and the infrastructure is maintained to deliver such services in a sustainable manner	TL11	Number of residential properties connected to the municipal wastewater sanitation/sewerage network for sewerage service, irrespective of the number of water	Number of residential properties which are billed for sewerage as at 30 June	All	4515	4409	4409	4409	4418	4515

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

Department	mSCOA Function / sub-function	Outcome	SDBIP ref.	Key performance indicator	Unit of Measurement	Ward	Baseline	Annual Target				
								22/23	23/24	24/25	25/26	26/27
				closets (toilets) which are billed for sewerage as at 30 June								
Financial Services	Waste Management	All communities have access to basic services delivered at an acceptable and agreed standard and the infrastructure is maintained to deliver such services in a sustainable manner	TL12	Number of residential properties which are billed for refuse removal as at 30 June	Number of residential properties which are billed for refuse removal as at 30 June	All	4515	4409	4409	4409	4418	4515
Financial Services	Finance and Administration	All communities have access to basic services delivered at an acceptable and agreed standard and the infrastructure is maintained to deliver such services in a sustainable manner	TL18	The percentage of the municipal capital budget actually spent on capital projects by 30 June (Actual amount spent on capital projects /Total amount budgeted for capital projects)X100	% of Capital budget spent by 30 Jun {Actual amount spent on capital projects /Total amount budgeted for capital projects)X100}	All	99.25%	90%	90%	90%	90%	90%
Community Services	Community and Social Services	All communities have access to basic services delivered at an acceptable and agreed standard and the infrastructure is maintained to deliver such services in a sustainable manner	TL35	100% spent of the library operational conditional grant by 30 June {(Actual expenditure divided by the total grant received) x 100}	% of the library operational conditional grant spent by 30 June {(Actual expenditure divided by the total grant received) x 100}	All	100%	95%	95%	95%	95%	100%
Technical Services	Electricity	All communities have access to basic services delivered at an acceptable and agreed standard and the infrastructure is maintained to deliver such services in a sustainable manner	TL29	Limit unaccounted for electricity to less than 12% by 30 June {(Number of Electricity Units Purchased - Number of Electricity Units Sold) / Number of Electricity Units Purchased) Ã- 100}	% unaccounted for electricity by 30 June	All	11.37%	12%	12%	12%	12%	12%
Technical Services	Water Management	All communities have access to basic services delivered at an acceptable and agreed standard and the infrastructure is maintained to deliver such services in a sustainable manner	TL30	Limit unaccounted for water to less than 20% by 30 June {(Number of Kilolitres Water Purified - Number of Kilolitres Water Sold) / Number of Kilolitres Water Purified Ã- 100}	% unaccounted for water by 30 June	All	34.3%	20%	20%	20%	20%	20%

Department	mSCOA Function / sub-function	Outcome	SDBIP ref.	Key performance indicator	Unit of Measurement	Ward	Baseline	Annual Target				
								22/23	23/24	24/25	25/26	26/27
Technical Services	-	All communities have access to basic services delivered at an acceptable and agreed standard and the infrastructure is maintained to deliver such services in a sustainable manner	TL31	100% spent of the budget for the MIG Project (all projects) by 30 June {(Actual capital expenditure on the project divided by the total approved capital budget for the project)	Percentage of budget spent by 30 June	All	78.16%	100%	100%	100%	100%	100%
Corporate Services	Information technology	All communities have access to basic services delivered at an acceptable and agreed standard and the infrastructure is maintained to deliver such services in a sustainable manner	TL27	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}	Percentage of budget spent by 30 June	All	37%	90%	90%	90%	90%	90%
Technical Services	Sewerage	All communities have access to basic services delivered at an acceptable and agreed standard and the infrastructure is maintained to deliver such services in a sustainable manner	TL33	90% the capital budget spent for the Nieuwoudtville Extension of Oxidation Ponds by 30 June {(Actual capital expenditure on the project divided by the total approved capital budget for the project)x100}	Percentage of budget spent by 30 June	All	90%	90%	90%	90%	90%	90%
Technical Services	Water	All communities have access to basic services delivered at an acceptable and agreed standard and the infrastructure is maintained to deliver such services in a sustainable manner	TL34	90% the capital budget spent for the upgrade of upgrading of the Nieuwoudtville Boreholes (WSIG) project by 30 June {(Actual capital expenditure on the project divided by the total approved capital budget for the project)x100}	Percentage of budget spent by 30 June	All	90%	90%	90%	90%	90%	90%
Technical Services	Roads	All communities have access to basic services delivered at an acceptable and agreed standard and the infrastructure is maintained to deliver such services in a sustainable manner	TL36	Acquisition of 2 Tipper Bakkies of 5 cubic meters and fit on 8 ton Nissan UD by 30 June	Number of Tipper bakkies purcahsed	All	90%	90%	90%	90%	90%	90%
Technical Services	Sewerage	All communities have access to basic services delivered at an acceptable and agreed standard and the infrastructure is	TL37	Spend 95% of the capital budget allocated for purchase for 2 prefab toilettes and a sucktion tank for the Nieuwoudtville cemetery by 30 June 2027 {(Actual capital	Percentage of budget spent by 30 June	All	100%	95%	95%	95%	95%	100%

Department	mSCOA Function / sub-function	Outcome	SDBIP ref.	Key performance indicator	Unit of Measurement	Ward	Baseline	Annual Target				
								22/23	23/24	24/25	25/26	26/27
		maintained to deliver such services in a sustainable manner		expenditure on the project divided by the total approved capital budget for the project)x100}								
Technical Services	Water	All communities have access to basic services delivered at an acceptable and agreed standard and the infrastructure is maintained to deliver such services in a sustainable manner	TL32	90% of microbiological water quality level achieved as per SANS 241 by 30 June	% microbiological water quality level achieved as per SANS 241 criteria	All	95.88%	90%	90%	90%	90%	90%
Community Services	Community and Social Services	All communities have access to basic services delivered at an acceptable and agreed standard and the infrastructure is maintained to deliver such services in a sustainable manner	-	100% the capital budget spent for the Outdoor Gymnasium in Middelpos by 30 June {(Actual capital expenditure on the project divided by the total approved capital budget for the project)x100}	% of the grant spent by 30 June {(Actual expenditure divided by the total grant received) x 100}	All	100%	95%	95%	95%	95%	100%

Table 47: IDP Strategic Objective 1: municipal actions

7.2 INSTITUTIONAL DEVELOPMENT AND MUNICIPAL TRANSFORMATION

Department	mSCOA Function / sub-function	Outcome	SDBIP ref.	Key performance indicator	Unit of Measurement	Ward	Baseline	Annual Target				
								22/23	23/24	24/25	25/26	26/27
Corporate Services	Finance and Administration	The municipality is internally transformed to deliver the services required at an acceptable level with the support administrative systems and skilled staff whose performance is regularly monitored.	TL23	Number of people from employment equity target groups appointed in the three highest levels of management in compliance with the municipality's approved employment equity plan	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	1	1	1	1	1
Corporate Services	Finance and Administration	The municipality is internally transformed to deliver the services required at an acceptable level with the support administrative systems	TL24	Percentage of municipality's personnel budget actually spent on implementing its workplace skills plan by 30 June ((Total Actual Training	(Total expenditure on training/total personnel budget)/100	All	0.65%	1%	1%	1%	1%	1%

Department	mSCOA Function / sub-function	Outcome	SDBIP ref.	Key performance indicator	Unit of Measurement	Ward	Baseline	Annual Target				
								22/23	23/24	24/25	25/26	26/27
		and skilled staff whose performance is regularly monitored.		Expenditure/ Total personnel Budget)x100))								
Corporate Services	Finance and Administration	The municipality is internally transformed to deliver the services required at an acceptable level with the support administrative systems and skilled staff whose performance is regularly monitored.	TL25	Limit vacancy rate to 15% of funded post by 30 June {(Number of funded posts vacant divided by budgeted funded posts)x100}	(Number of funded posts vacant divided by budgeted funded posts)x100	All	4.5%	15%	15%	15%	15%	15%
Corporate Services	Finance and Administration	The municipality is internally transformed to deliver the services required at an acceptable level with the support administrative systems and skilled staff whose performance is regularly monitored.	TL26	Review the Workplace Skills Plan and submit plan to the LGSETA by 30 April	Workplace Skills Plan submitted to LGSETA by 30 April	All	1	1	1	1	1	1
Corporate Services	Finance and Administration	Submit a Status Report to the Council on the implementation of the Regulation 890 by 30 June	TL28	Regulation 890 status report submitted	Regulation 890 status report submitted	All	1	1	1	1	1	1

Table 48: IDP Strategic Objective 2: municipal actions

7.3 ECONOMIC DEVELOPMENT

Department	mSCOA Function / sub-function	Outcome	SDBIP ref.	Key performance indicator	Unit of Measurement	Ward	Baseline	Annual Target				
								22/23	23/24	24/25	25/26	26/27
Office of the Municipal Manager	Planning and Development	A local economic development strategy that responds to food security, job creation, education and skills development, developed	TL8	Create job opportunities ito EPWP by 30 June	Number of job opportunities created by 30 June	All	296	700	700	700	700	296

Table 49: IDP Strategic Objective 3: municipal actions

7.4 MUNICIPAL FINANCIAL SUSTAINABILITY AND VIABILITY

Department	mSCOA Function / sub-function	Outcome	SDBIP ref.	Key performance indicator	Unit of Measurement	Ward	Baseline	Annual Target				
								22/23	23/24	24/25	25/26	26/27
Financial Services	Finance and Administration	The municipality has a system in place to track spending in terms of budget allocations and is financially viable to deliver services to the community	TL13	Provide free basic water to indigent households earning less than R6440 as at 30 June	Number of households receiving free basic water as at 30 June	All	2465	2146	2146	2146	2365	2465
Financial Services	Finance and Administration	The municipality has a system in place to track spending in terms of budget allocations and is financially viable to deliver services to the community	TL14	Provide free basic electricity to indigent households earning less than R6440 as at 30 June	Number of households receiving free basic electricity as at 30 June	All	2365	1799	1799	1799	2365	2365
Financial Services	Electricity / Energy	Infrastructure Development and Basic Service Delivery	TL15	Provide free wood and oil to indigent households earning less than R6440 as at 30 June	Number of households receiving free wood and oil as at 30 June	All	63	130	130	130	151	63
Financial Services	Finance and Administration	The municipality has a system in place to track spending in terms of budget allocations and is financially viable to deliver services to the community	TL16	Provide free basic sanitation to indigent households earning less than R6440 as at 30 June	Number of households receiving free basic sanitation as at 30 June	All	2465	2146	2146	2146	2365	2465
Financial Services	Finance and Administration	The municipality has a system in place to track spending in terms of budget allocations and is financially viable to deliver services to the community	TL17	Provide free basic refuse removal to indigent households earning less than R6440 as at 30 June	Number of households receiving free basic refuse removal as at 30 June	All	2465	2146	2146	2146	2365	2465
Financial Services	Finance and Administration	The municipality has a system in place to track spending in terms of	TL19	Financial viability measured in terms of the municipality's ability to meet it's service debt obligations at 30 June {Debt to Revenue (Short	% Debt coverage as at 30 June	All	0.5%	1%	All	1%	1%	0.5%

Department	mSCOA Function / sub-function	Outcome	SDBIP ref.	Key performance indicator	Unit of Measurement	Ward	Baseline	Annual Target				
								22/23	23/24	24/25	25/26	26/27
		budget allocations and is financially viable to deliver services to the community		Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue - Operating Conditional Grant}								
Financial Services	Finance and Administration	The municipality has a system in place to track spending in terms of budget allocations and is financially viable to deliver services to the community	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{Net Service debtors to revenue - (Total outstanding service debtors minus provision for bad debt)/ (revenue received for services) x100}	% outstanding service debtors at 30 June	All	3%	14%	14%	14%	14%	3%
Financial Services	Finance and Administration	The municipality has a system in place to track spending in terms of budget allocations and is financially viable to deliver services to the community	TL21	Financial viability measured in terms of the available cash to cover fixed operating expenditure at 30 June {Cost coverage ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets))}	Cost coverage ratio as at 30 June	All	0.24	0.4	0.4	0.4	0.4	0.24

Table 50: IDP Strategic Objective 4: municipal actions

7.5 GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Department	mSCOA Function / sub-function	Outcome	SDBIP ref.	Key performance indicator	Unit of Measurement	Ward	Baseline	Annual Target				
								22/23	23/24	24/25	25/26	26/27
Office of the Municipal Manager	Finance and Administration	Governance systems are maintained to support proper communication and a healthy administration working towards a clean audit	TL4	Compile the draft Annual Report and submit to council by 31 January	Draft Annual Report and submitted to council by 31 January	All	1	1	1	1	1	1
Office of the Municipal Manager	Finance and Administration	Governance systems are maintained to support proper communication and a healthy administration working towards a clean audit	TL5	Compile the final Annual Report and submit to council by 31 March	Final Annual Report for 2023/24 submitted to council by 31 March	All	1	1	1	1	1	1

Department	mSCOA Function / sub-function	Outcome	SDBIP ref.	Key performance indicator	Unit of Measurement	Ward	Baseline	Annual Target				
								22/23	23/24	24/25	25/26	26/27
Office of the Municipal Manager	Finance and Administration	Governance systems are maintained to support proper communication and a healthy administration working towards a clean audit	TL1	Develop a Risk Based Audit Plan and submit to the audit committee for consideration by 30 June	Risk Based Audit Plan developed and submitted to the audit committee by 30 June	All	1	1	1	1	1	1
Office of the Municipal Manager	Planning and Development	Governance systems are maintained to support proper communication and a healthy administration working towards a clean audit	TL3	Compile the draft IDP and submit to council by 31 March	Draft IDP submitted to council by 31 March	All	1	1	1	1	1	1
Office of the Municipal Manager	Planning and Development	Governance systems are maintained to support proper communication and a healthy administration working towards a clean audit	TL2	Compile the final IDP and submit to council by 31 May	Final IDP submitted to council by 31 May	All	1	1	1	1	1	1
Office of the Municipal Manager	Finance and Administration	Governance systems are maintained to support proper communication and a healthy administration working towards a clean audit	TL6	Submit the oversight report on the Annual Report to council by 31 March	Oversight Report submitted to council by 31 March	All	1	1	1	1	1	1
Office of the Municipal Manager	Finance and Administration	Governance systems are maintained to support proper communication and a healthy administration working towards a clean audit	TL7	Review the Internal Audit Charter and Audit Committee Charter and submit to the Audit Committee by 30 June	Internal Audit Charter and Audit Committee Charter submitted to the Audit Committee by 30 June	All	1	1	1	1	1	1
Office of the Municipal Manager	Finance and Administration	Governance systems are maintained to support proper communication and a healthy administration working towards a clean audit	TL22	Submit the Annual Progress Report on the implementation of SCM Regulation 6 information and submit to the Municipal Manager by 31 July	Annual Progress Report on implementation of SCM Regulation 6 information submitted	All	1	1	1	1	1	1

Table 51: IDP Strategic Objective 5: municipal actions

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

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

Department	Project	Background	Town
Social Development	Hantam Soup kitchen	Hantam Soup kitchen is a project establish in 2009/10. This project is funded by DSD since that time – The project currently provides to 150 people every day with a nutrition meal and 120 household on a monthly basis. The project currently operates from the Lenie Skippers Hall.	Calvinia
	Loeriesfontein Soup Kitchen	Loeriesfontein soup kitchen is a project establish in 2007. This project is not functional at the moment.	Loeriesfontein
	Nieuwoudtville crop production	This project is not functional at the moment.	Nieuwoudtville
	War on Poverty	The war on poverty Programme was initiated by DSD in 2008 and a household profiling survey was conducted. The purpose of this programme is to reach a certain total of household each year by completing services identify during the beginning of the year therefore should be appropriate if the programme can be added on the IDP of the municipality because there are monthly Local war room meetings where these services are reported.	Hantam Municipality
Police, IEC, Health, Labour NGO's, Education, Traffic	Education Infrastructure Grant	Hantam Secondary School: Upgrading and additions (stage 1; pre-application)	Calvinia
	Education Infrastructure Grant	Hantam Secondary School: Maintenance and repairs of hostel	Calvinia
	School outreach	Hantam Secondary School	Calvinia
	School outreach	Hantam Primary School	Calvinia
	Inform & empower the community of their rights	Police station, Clinics, Schools, Business premises	Hantam Municipality
	How to use your freedom responsibility	Public places	Hantam Municipality
	Working together to uplift our community	Community hall	Hantam Municipality
	Develop the youth to be responsible	Hantam hostel	Hantam Municipality
	Acknowledge the role of women in our society	Community centre	Hantam Municipality
	Acknowledge who you are and where you come from	Hantam sport grounds	Hantam Municipality

Department	Project	Background	Town
	Knowing your neighbours	Identify streets	Hantam Municipality
	Focus on the elderly and disabled	Old age homes	Hantam Municipality
	16 Days of Activism	Workplaces, Public houses, Roadblock	Hantam Municipality
	AIDS / TB House-to-house visits and talks at schools	All	Hantam Municipality
Correctional Services	Cleaning of public spaces at the three entrances of Calvinia	Cleaning on monthly basis	Calvinia
	"Back to school"	Support with schools from time to time	Hantam Municipality
	Assist with cleaning of graveyards	Community areas	Calvinia
	Provide soup kitchens from time to time	Needy communities	Calvinia
	School outreaches	Talks with High school children about drugs and gangsterism	Hantam Municipality
Department of Health	Radio talks on various health matters	All	Hantam Municipality
	Clinic meetings	All	Hantam Municipality
	-	Support with drafting of ITP of Hantam Municipality	Hantam municipality
	-	Safety Promotion programme for Calvinia	Calvinia
	Hantam Secondary School	Repairs and renovations to school	Calvinia
	Hantam Secondary School	Refurbishment of school infrastructure	Calvinia
	Calvinia Primary School	Water tower to be demolished	Calvinia
	Primary School Protea	Repairs and renovations to school	Nieuwoudtville
Transport, Safety & Liaison	-	Anti-Substance Abuse programme in Calvinia	Calvinia
	-	Prevention of Violence Against Women programme for Calvinia	Calvinia
	-	Programme for youth to obtain drivers licences	-
Department of Agriculture, Environmental Affairs,	Oorlogskloof Nature Reserve	Infrastructure and visitor amenity improvement	Nieuwoudtville
	Nieuwoudtville Rooibos Project	Cooperative involved in cultivating and processing of certified organic rooibos	Nieuwoudtville
	Botanical garden	Eradication of alien invasive species on the estate, fix gravel service roads to reduce soil erosion, development of fire breaks, maintenance of boundaries, internal boundary fence lines installation, refurbishment of trails	Nieuwoudtville

Department	Project	Background	Town
Rural Development and Land Reform	Waste Management	Raising awareness of waste management	Hantam
	Compliance	Enforcement of regulatory framework (2 suspects apprehended in Nieuwoudtville)	Hantam
	Learnership programme	National People and Parks programme bi-annual conference	Hantam
Department of Sport, Arts and Culture	Namakwa Flower Route	The Namakwa flower route is a strtch of road that connects the towms, national parks and reserves that claims South Africa's most impressive wildflower displays.	Hantam municipal area
	Community Arts Centre	For the promotion and development of local arts and culture and their contribution toward sour society and economy. Project: Create Municipal Art Centres.	
	Sports infrastructure and tourism	Project: Upgrade of sport facilities.	
	Libraries	Project: Repair and upgrade of library facilities.	
	Outdoor community gymnasium	Outdoor community gymnasium in Middelpos	Middelpos
CWP	Implementation of food gardens at ECD's and Old Age Homes		Hantam municipal area
	Provide assistance with repair/maintenance of water leakages in homes		
	Provide assistance with construction of speed bumps		
	Provide assistance with maintenances of streets		
	Provide assistance with repairs of potholes		
	Provide brick-making machines		
	Cleansing of public spaces in municipal area		
	Provide assistance with maintenance of stormwater infrastructure		
	Beautication and greening cemeteries		
	Assist with building of braai areas		
	Maintenance and cleaning of Garden of Remembrance		
	Clearing and beautification of Illegal dumpsites		
	Maintenance, greening and cleaning of Sports fields		
	Beautification and greening of town entrances		
	Cleaning at Water and Wastewater Treatment Plants		
Transnet	Tarring of R355 (Calvinia-Loeriesfontein road)		Hantam municipal area
Saltcor	Provision of 10X toilets – 5 were provided		

Department	Project	Background	Town
SKA	Involvement with Local Crafters to continue.		
	Two SKA telescopes will be constructed in the Brandvlei/Hantam area.		
	Involvement in Schools and school programs		
Department Forestry, Fisheries and the Environment	Eco school program running within the district.		Hantam municipal area
	Youth Mass training project- Close out Phase		
	Mopping And Flooring (Thuma Mina Green deeds) - Close out phase		
	Youth Community Outreach Programme– Implementation-Ongoing Phase		
	Hantam Oorlogskloof Nature Reserve- Planning Phase- DAERL- maintenance and upgrade of infrastructure (R10 000 000)		
	Hantam Nieuwoudtville Rooibos Tea- Planning Phase- Heideveld Cooperative (R8 000 000)		
	Hantam National Botanical Garden- Planning Phase- SANBI (R6 000 000)		
	Hantam (Brandvlei & Calvinia) Yes for Youth- Closed out Phase		
	Calvinia, Loeriesfontein and Brandvlei: Clearing of alien invasive		
	Calvinia, Nieuwoudtville, Loeriesfontein, Brandvlei- cleaning of identified illegal dumping sites and the greening thereof		
Dwaggas Salt Works	Meeting with Hantam Municipality to identify a sustainable and meaningful mine community project in Loeriesfontein.		Loeriesfontein
SANRAL	Completed project: Construction of a bypass roads in Calvinia as part of the special maintenance of the national route R27 section 7 and 8 from NC/WC border (km 41.12) and Calvinia (km 69.82).		
Solar Capital	Bursary Programme: Socio Economic Development		Hantam Region
	Maths and Literacy programme: Socio Economic Development		Nieuwoudtville
	School Support -operational resources (Primary school): Socio Economic Development		Loeriesfontein
	School Support -operational resources (High School): Socio Economic Development		Loeriesfontein
	Occupational /skills Development for people with or without matric: Socio Economic Development		Hantam Region
	Early Christmas festival: Socio Economic Development		Loeriesfontein & Nieuwoudtville
	Business Development Support Programme: Enterprise development		Hantam Region
	SMME Development: Enterprise development		Hantam Region
Eskom	Helios 2nd 400/132kV 500MVA Transformer Project		Loeriesfontein

Table 52: Projects: other tiers of government and private sector

CHAPTER 8: FINANCIAL PLANNING

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

8.1 FINANCIAL VIABILITY

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

8.1.1 REVENUE RAISING STRATEGIES

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

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

8.1.2 EXPENDITURE MANAGEMENT STRATEGIES

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

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

8.2 2026/2027 FINANCIAL YEAR

8.2.1 TOTAL REVENUE

The projected total revenue amounts to about R168,5 million (excluding capital transfers and contributions). The major revenue items are as follows:

Revenue Source	2021/2022 (R'000)	2022/2023 (R'000)	2023/2024 (R'000)	2024/2025 (R'000)	2025/2026 (R'000)	2026/2027 (R'000)
Property rates	16 830	18 130	19 090	20 506	27 378	28 309
Service Charges	66 602	56 888	61 582	58 810	74 336	81 279

Revenue Source	2021/2022 (R'000)	2022/2023 (R'000)	2023/2024 (R'000)	2024/2025 (R'000)	2025/2026 (R'000)	2026/2027 (R'000)
Operational grants	31 907	36 600	38 945	40 920	43 071	44 790
Other own revenue	3 219	9 059	9 483	19 833	12 928	14 212
Total revenue	118 557	120 677	129 100	140 069	157 713	168 590

Table 53: Major revenue item

8.2.2 PROPERTY RATES

Total projected property rates amount to R28,3 million including the average proposed rate increases of 3.4% plus implementation of the first supplementary valuation roll.

8.2.3 SERVICE CHARGES

Services charges relating to electricity, water, sanitation and refuse removal constitutes 48% of the total revenue (excluding capital transfers) of the Municipality.

8.2.4 REVENUE BY SOURCE

The proposed tariff increases in water, sanitation and refuse revenue are 10%. Electricity tariff is fixed at 9% increase above NERSA guideline.

8.2.5 EXPENDITURE BY TYPE

Total expenditure excluding capital expenditure amounts to R186,7 million.

Expenditure Item	2021/2022 (R'000)	2022/2023 (R'000)	2023/2024 (R'000)	2024/2025 (R'000)	2025/2026 (R'000)	2026/2027 (R'000)
Employee Related Cost	45 139	45 257	49 116	57 567	59 117	64 491
Councillor remuneration	3 360	5 407	5 677	5 870	6 164	6 408
Depreciation	10 477	19 909	17 274	17 620	18 996	12 143
Finance Charges	2 408	2 015	2 135	2 239	2 425	1 835
Bulk purchases	22 895	25 200	26 357	29 704	33 290	38 293
Transfer and grants	60	210	200	0	0	500
Debt impairement	-	4 556	-	-	5 578	(2 981)
Contracted services	-	18 787	15 746	16 942	25 016	22 221
Other expenditure	82 347	21 770	21 453	22 218	27 214	43 821
Total expenditure	118 186	143 111	137 958	152 160	180 539	186 731

Table 54: Major Expenditure Items

8.2.6 EMPLOYEE RELATED COSTS

Employee related cost increased from R58,4 million (2025/2026) to a projected expenditure of almost R64,4 million for the 2026/2027 financial year. This represents about 35% of the total operating expenditure.

8.2.7 CAPITAL BUDGET

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

Capital expenditure by function	2022/2023 (R'000)	2023/2024 (R'000)	2024/2025 (R'000)	2025/2026 (R'000)	2026/2027 (R'000)
Governance and administration	398	550	450	606	913
Community and public safety	6 34731	260		11 466	
Economic and environmental services[32]	10 293	1 090	7500		
Trading services	72 700	153 501	125 876	8 008	17 463
Total Capital Expenditure - Functional	89 738	155 401	133 826	20 081	18 377
Government (national)	81 643	151 905	124 526	18 594	16 839
Borrowing	0	0	0	0	0
Other	6 347				
Internally generated funds	1 748	3 496	9 300	1 487	1 537

Table 55: Medium Term Capital Budget

8.3 FUNDED PROJECTS

The following table includes the projects that were funded from the 21/22 to 25/26 financial years *and those that will be funded in the 2026/2027 financial year*.

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

[32] This function includes biodiversity conservation as performed by the Hantam Municipality.

Department	mSCOA Function	mSCOA Sub-function	IDP ref.	Project	Ward	Amount (R) / Status	Funding source	IDP ref for SDBIP	Status
	Wastewater Management	Wastewater Treatment	TBC	Construction of waterborne sewer system, Calvinia East	1;2;6	R10 000 000	WSIG	TBC	Completed
	Electricity	Electricity Distribution	TBC	Energy efficiency demand side management project (EEDSM)	1;2;6; 4	R5 000 000	DOE	TBC	Completed
	Sport & Recreation	Sport	TBC	Upgrading of sports fields (tartan track)	5	R5 000 000	IPP	TBC	Completed
	Sport & Recreation	Sport	TBC	Construction of gym facility – Loeriesfontein	5	To be determined	IPP	TBC	Completed
	Waste management	Waste	TBC	Fencing of landfill sites	All	To be determined	O&M budget	TBC	Completed
	Roads	Roads	TBC	Repair potholes: Burger Street, Voortrekker Street, Brandvlei	3	To be determined	O&M budget	TBC	Completed
	Roads	Roads	TBC	Upgrade (regravel) pavements, Nieuwoudtville	4	To be determined	O&M budget	TBC	Completed
Expanded Public Works Programme	--	-	-	Law Enforcement in Hantam Phase 3	All	R255 000	EPWP	TBC	Completed
	--	-	-	Waste Collection in Hantam Phase 6	All	R800 000	EPWP	TBC	Completed
	--	-	-	Maintenance of Municipal Infrastructure Phase 1	All	R315 000	EPWP	TBC	Completed
	--	-	-	Water Fiskale in Hantam Phase 2	All	R142 000	EPWP	TBC	Completed
	--	-	-	Tourism Administration at Hantam Phase 2	All	R55 000	EPWP	TBC	Completed
2022/23									
Technical and Community Services	Roads	Roads	C1	Upgrade of roads and stormwater, Calvinia (phase 4 started): Mandela Street, Eerste Laan, Lande Street, Hoof Street	1;2;6	R27 777 417.88	MIG	TBC	Completed
	Wastewater Management	Wastewater Treatment	C2	Construction of waterborne sewer system, Calvinia East (Phase 2)	1;2;6	R21 000 000	WSIG	TBC	Completed
	Wastewater Management	Wastewater Treatment	C7	Construction of waterborne sewer system, Calvinia West (Phase 1)	1;2;6	R200 000	WSIG	TBC	Completed
	Electricity	Electricity Distribution	C9	Energy efficiency demand side management project (EEDSM)	1;2;6; 4	R5 000 000	DOE	TBC	Completed
	Water Management	Water Distribution	C4	Construction of BWS (Kreitzberg), Calvinia	1;2;6	R50 000 000	RBIG	TBC	Completed
	All services	Water, electricity, stormwater, sewerage	C5	Masterplans for services (Calvinia) and debt collection	1;2;6	To be determined	DBSA	TBC	Completed
	Municipal Planning	-	C3, B2, N1	Development of erven – Calvinia / Brandvlei / Nieuwoudtville - Geotech	1;2;6; 3;4	R200 000 (each)	CCR (own funds)	TBC	Completed

Department	mSCOA Function	mSCOA Sub-function	IDP ref.	Project	Ward	Amount (R) / Status	Funding source	IDP ref for SDBIP	Status
				studies completed; EIAs to be completed					
	Municipal Planning	-	L1	Geotech studies for erven in Loeriesfontein	5	R200 000	CCR (own funds)	TBC	Completed
	Municipal Planning	-	S1, M2	Townplanning: Swartkop, Middelpos (each 50 erven)	3;7	To be determined	CCR (own funds)	TBC	Completed
	Solid waste disposal	Waste	B3	Relocation of solid waste site, Brandvlei	3	R200 000	CCR (own funds)	TBC	Completed
	Cemeteries	-	B1	Expansion of cemetery, Brandvlei	3	R200 000	CCR (own funds)	TBC	Completed
	Roads	Roads	C6, B4, S2, L2, N3	Purchase Grader for grading of all (municipal) gravel roads	all	R1 500 000	CCR (own funds)	TBC	Completed
	-	-	L3	Build concrete slab in Loeriesfontein for brick-making purposes	5	R60 000	CCR (own funds)	TBC	Completed
	-	-	L3	Purchase brick-making machine	5	R622 660	IPP	TBC	Completed
2023/2024									
Technical and Community Services	Roads	Roads	C1	Upgrade of roads and stormwater, Calvinia (phase 4 started): Eerste Laan, Lande Street, Hoof Street	1;2;6	R 10 293 000 R 7 433 417	MIG	TBC	Completed
	Wastewater Management	Wastewater Treatment	C2	Construction of waterborne sewer system, Calvinia East (Phase 3)	1;2;6	R 27 000 000	WSIG	TBC	Completed
	Wastewater Management	Wastewater Treatment	C3	Construction of waterborne sewer system, Calvinia West Phase 2 (2023/2024) Phase 3 (2024/2025)	1;2;6	Phase 2: R3 322 582 Phase 3: R9 941 546	WSIG	TBC	Completed
	Electricity	Electricity Distribution	N1, L2	Energy efficiency demand side management project (EEDSM) – Nieuwoudtville (then Loeriesfontein and Brandvlei)	4	R4 000 000	DOE	TBC	Completed
	Water Management	Water Distribution	C4	Equipment for southern wellfield/boreholes and water pipeline (Kreitzberg), Calvinia	1;2;6	To be confirmed	RBIG	TBC	Completed
	All services	Water, electricity, stormwater, sewerage	C5	Masterplans for services (Calvinia) and debt collection	1;2;6	To be determined	DBSA	TBC	Completed
	Municipal Planning	-	L1 S1, M2 B1	• Geotech studies for erven in Loeriesfontein • Townplanning: Swartkop (50 erven), Middelpos (50 erven) • Brandvlei: studies to relocate solid waste site, expand cemetery	5 3,7 3	R600 000	CCR (own funds)	TBC	Completed

Department	mSCOA Function	mSCOA Sub-function	IDP ref.	Project	Ward	Amount (R) / Status	Funding source	IDP ref for SDBIP	Status
	Wastewater Management	Wastewater Treatment	M3	Provide toilets in Middelpos	7	To be determined	CCR (own funds)	TBC	Completed
	Electricity	Electricity Distribution	-	Hantam Type 1 infills (sewerage and water services)	All	R75 000	DMRE	TBC	Completed
	Electricity	Electricity Distribution	C17	Electricity (pre-engineering): Blikkiesdorp (remaining of 260 erven / 113 already completed)	1;2;6	R345 000	ESKOM	TBC	Completed
	Electricity	Electricity Distribution	-	Equipment: Electrical Division	all	R1 285 000	CCR (own funds)	TBC	Completed
2024/2025									
	Roads	Roads	C1	Upgrade of roads and stormwater, Calvinia (phase 4 in construction): Lande Street	1;2;6	R7 500 000	-	TBC	Multi-year project (till June 2025)
	Wastewater Management	Wastewater Treatment	C2	Construction of waterborne sewer system, Calvinia East (Phase 3)	1;2;6	R4 000 000	WSIG	TBC	Multi-year project (till June 2025)
	Electricity	Electricity Distribution	N1, L2, B2, C7	Energy efficiency demand side management project (EEDSM) – Nieuwoudtville, Loeriesfontein, Brandvlei, Calvinia)		R4 000 000	DOE	TBC	Multi-year project
	Water Management	Water Distribution	C3	Equipment for southern wellfield/boreholes and water pipeline (Kreitzberg), Calvinia	1;2;6	R231 000 000 (total cost of construction)	RBIG	TBC	Multi-year project
Technical Services	All services	Water, electricity, stormwater, sewerage	C4	Masterplans for services (WSDP for all wards) and debt collection (start in April 2024)	1;2;6	tbd	DBSA	TBC	Subject to funding
	Municipal Planning	-	L1, S1, M2, B1	Townplanning: Swartkop (50 erven), Middelpos (50 erven), Loeriesfontein Brandvlei: studies to relocate solid waste site, expand cemetery		R600 000	CCR (own funds)	TBC	Spend by end June 2025
	Electricity	Electricity Distribution	C15	Electricity: Blikkiesdorp (remaining of 260 erven / 113 already completed)	1;2;6	R345 000	ESKOM	TBC	Spend by end June 2025
	Wastewater Management	Wastewater Treatment	N2	Nieuwoudtville construction of reticulation sewer network (Phase 1)	4	R10 260 000	MIG	TBC	Spend by end June 2025
Community Services	Municipal Planning	Social Amenities	B3	Upgrade of Brandvlei sport fields	3	R10 000 000	MIG	TBC	Spend by end June 2025
Technical Services	Water Management	Water Distribution	N3	Upgrade of Nieuwouidtville boreholes for bulk water supply	4	R19 600 000	WSIG	TBC	Spend by end June 2025
	Wastewater Management	Wastewater Treatment	N4	Upgrade of Nieuwoudtville sewer pump station (smells)	4	R4 600 000	WSIG	TBC	Spend by end June 2025

Department	mSCOA Function	mSCOA Sub-function	IDP ref.	Project	Ward	Amount (R) / Status	Funding source	IDP ref for SDBIP	Status
Community Services	Electricity	Electricity Distribution	B4	Electricity project (upgrade of medium volt power lines – Brandvlei)	3	R2 600 000	DMRE	TBC	Spend by end June 2025
	Housing	Housing	C6	100 top structures (Blikkiesdorp Calvinia) on 260 serviced sites	1,2,6	-	COGTA	TBC	Spend by end June 2025
	Municipal Planning	Social Amenities	M1	Middelpos gemeenskapsaal	7	-		TBC	Spend by end June 2025
Technical Services	Electricity	Electricity Distribution	-	Construction of electrical powerline in Nieuwoudtville	4	R1 500 000	Own funds	TBC	Spend by end June 2025
	Wastewater Management	Wastewater Treatment	N5	Extension of Oxidation Ponds with irrigation pipeline, Nieuwoudtville	4	tbd	MIG	TBC	-
2025/2026									
Technical Services	Municipal Planning	Social Amenities	B3	Upgrade of Brandvlei sport fields	3	R9 500 000	MIG	TBC	Spend by end June 2026
	Wastewater Management	Wastewater Treatment	N4	Upgrade of Nieuwoudtville sewer pump stations (smells) Phase 1	4	R3 303 055.90	MIG	TBC	Spend by end June 2026
	Electricity	Electricity Distribution	B4	Electricity project (upgrade of medium volt power lines – Brandvlei) Phase 2	3	R1 500 000	DMRE	TBC	Spend by end June 2026
	Electricity	Electricity Distribution	N5	Extension of Oxidation Ponds with irrigation pipeline, Nieuwoudtville	4	R7 625 944.10	MIG	TBC	Spend by end June 2027
	Electricity	Electricity Distribution	N1, L2, B2, C7	Energy efficiency demand side management project (EEDSM) – Nieuwoudtville, Loeriesfontein, Brandvlei, Calvinia)	-	-	DOE	TBC	Multi-year project
	Municipal Planning	Social Amenities	M14	Outdoor community gymnasium in Middelpos	7	-	Dept. of Sport, Arts and Culture	TBC	Spend by end June 2026
2026/2027									
Technical Services	Water Management	Water Distribution	N1	Upgrade of Nieuwouidtville boreholes for bulk water supply –	4	R8 356 000	WSIG	TBC	Multi-year
	Electricity	Electricity Distribution	N2	Extension of Oxidation Ponds with irrigation pipeline, Nieuwoudtville	4	R11 009 000	MIG	TBC	Spend by end June 2027
	Wastewater Management	Wastewater Treatment	L3	Upgrade of Loeriesfontein sewer network Phase 2 for 27/28, 28/29	5	To be confirmed	MIG	TBC	Business plan submitted and registered
	Municipal Planning	Social Amenities	M11	Outdoor community gymnasium in Middelpos	7	To be confirmed	Dept. of Sport, Arts and Culture	TBC	Spend by end June 2026

Table 56: Funded Projects

8.4 UNFUNDED PROJECTS

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

IDP ref.	Ward priority/need	Amount	Funding	Ward	Sector
C5	Replacement of asbestos-cement pipes for water reticulation network, Calvinia	TBC	Business plan submitted	1;2;6	WSIG
C44	Registration of 260 erven	TBC	-	1,2,6	COGHSTA
C14	Electricity: Upgrading of M.V Intake Network Main Substation	TBC	-	1,2,6	INEP
C6	Pre-paid water meters, Calvinia	TBC	-	1,2,6	-
C6	Provide pre-paid electricity meters	TBC	Unfunded	1;2;6	-
C7	Upgrading of sportsground, Calvinia West ('die kraal')	TBC	Unfunded	1;2;6	-
C9	Recycling project, Calvinia	TBC	Unfunded	1;2;6	-
C10	Provide toilet facilities and rain resistant covers in informal settlement (Blikkkiesdorp), Calvinia	TBC	Unfunded – must refer to COGHSTA	1;2;6	COGHSTA
C8	Provide playparks, Calvinia West	TBC	Business plan completed	1;2;6	-
B29	Community Hall, Brandvlei	TBC	Unfunded – must refer to SKA	3	SKA
L33	Construction of sewerage network, Turlot street, Loeriesfontein	TBC	Business plan submitted – must also refer to IPP	5	IPP
L14	Pre-paid water meters	TBC	-	5	WSIG
L8	Electricity: Upgrading of Loeriesfontein M.V Network	TBC	-	5	INEP
L2	Upgrading of roads and stormwater, Loeriesfontein	TBC	Business plan submitted	5	MIG
N4	Pavement of Dahlia Street, Nieuwoudtville	TBC	Business plan registered	4	MIG
N26	Pre-paid water meters	TBC	-	4	WSIG
N3	Sports field irrigation and facilities infrastructure upgrade (e.g. pavilion and use foreman's house for change rooms); fence the sports field and "die stalle"; provide sports facilities	TBC	Business plan submitted	4	-
N27	Electricity: Upgrading of Nieuwoudtville substation and M.V Network: Phase2	TBC	-	4	INEP
N28,L11,B6	Replacement of asbestos pipes for water reticulation network, Nieuwoudtville, Loeriesfontein, Brandvlei	TBC	-	3,4,5	WSIG

Table 57: Unfunded Projects

8.5 PRIORITISATION MODEL

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

Town	Weight	Type of need	Weight	Current status of planning/implementation[33]	Weight
Calvinia	4	Water, electricity, sewerage	4	Implemented; multi-year project (funded)	4
Brandvlei	3	Stormwater, roads, services in informal settlements	3	23/24 budget; business plan submitted, registered, prepared	3
Nieuwoudtville	3	Play parks, sports fields, cemetery, solid waste sites, community hall	3	Noted / investigated	1
Swartkop	2	Erven (residential and non-residential)	2		
Middelpos	2	Recycling project	2		
Loeriesfontein	2	other	1		

Table 58: Prioritisation model

[33] See tables 35 to 40.

CHAPTER 9: PERFORMANCE MANAGEMENT

9.1 INTRODUCTION

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

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

9.2 PERFORMANCE MANAGEMENT SYSTEM

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

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

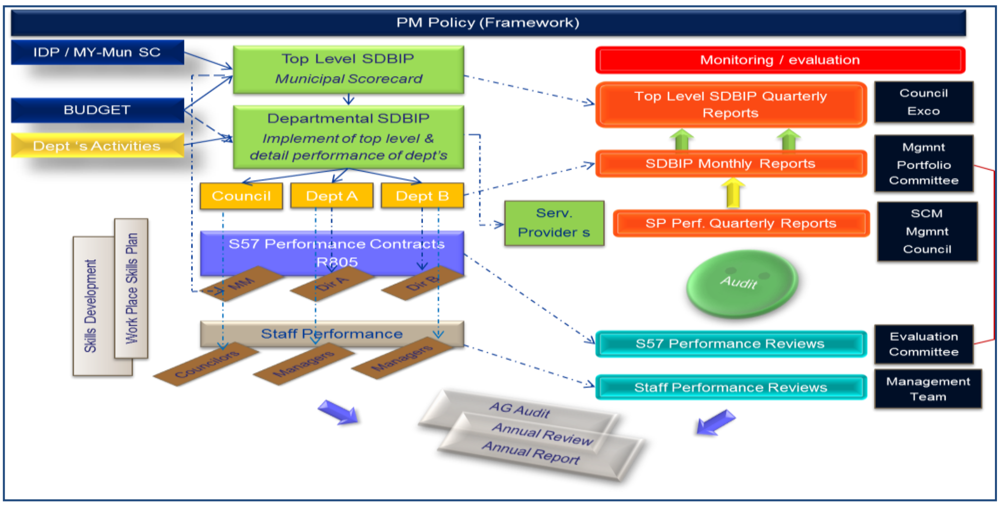


Figure 1: Performance Management System

9.3 ORGANISATIONAL PERFORMANCE

The organisation performance of a municipality is evaluated by means of a top-layer service delivery budget implementation plan (SDBIP) for the organisational level and a SDBIP for directorate and departmental levels. The top-layer SDBIP set our consolidated service delivery targets and provides and overall picture of performance for the municipality as a whole, reflecting performance on its strategic priorities (see municipal action plans in **Chapter 7**).

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

Municipal performance is measured in terms of the following:

- **Five-Year Municipal Scorecard** which forms part of the IDP and includes expected outcomes over a 5-year period. The outcome indicators are appropriate metrics to annually track and measure the impact of municipal operations with determinations of outcome 'performance' linked to medium-term target-setting. The Scorecard uses baseline data for the most recent year for which data is available and targets set for the outer year of the MTREF 3-year period and a 5-year period. The Annual Report includes reporting on for the last year for which data is available.
- **Top-layer Service Delivery Budget Implementation Plan (SDBIP).** The top-layer SDBIP is a one-year plan and measures the implementation of the approved budget by using output indicators.[34] These indicators speak to "products or services" directly produced or delivered within the control of the municipality and documented in the SDBIP. Targets are measured annually based on quarterly of projections by using baseline data for the preceding year, and reported on quarterly, mid-year and annually. The top-layer SDBIP is Included in the annual performance agreements of the municipal manager and senior managers.

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

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

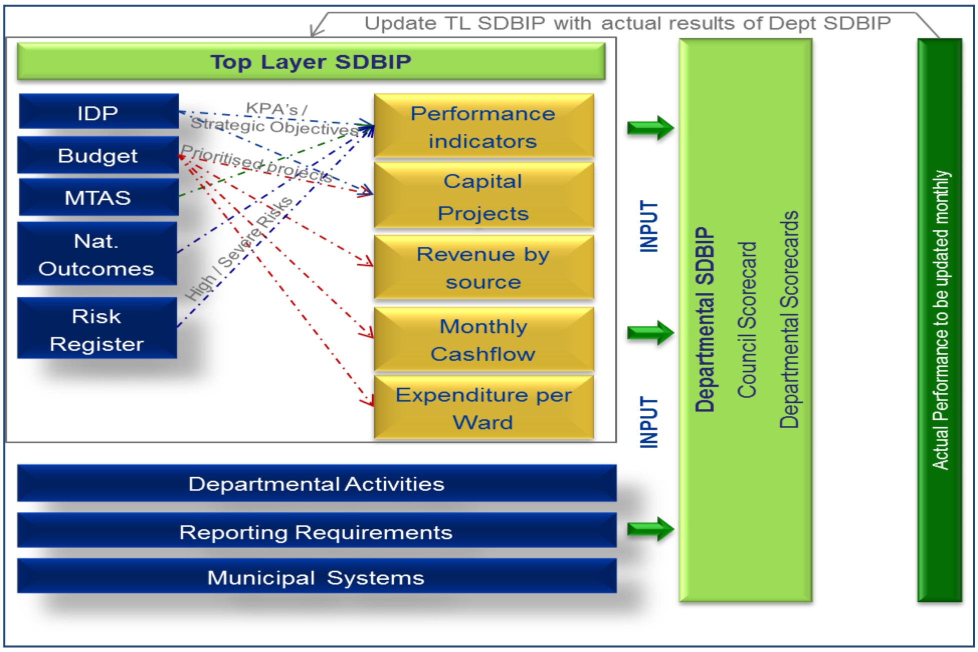


Figure 2: Organisational Performance

9.4 INDIVIDUAL PERFORMANCE FOR SECTION 57 MANAGERS

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

9.5 INDIVIDUAL PERFORMANCE

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

9.6 PERFORMANCE REPORTING

Performance is reported on a regular basis, and it includes the evaluation of performance, the identification of poor performance and corrective actions to improve performance (also see table below).

Quarterly Reports

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

Mid-Year Assessment

The performance of the first six months of the financial year should be assessed and reported on in terms of Section 72 of the MFMA. This assessment must include the measurement of performance, the identification of corrective actions and recommendations for the adjustment of KPI's, if necessary. The format of the report must comply with the section 72 requirements. This report is submitted to the mayor by 25 January who submits it to Council for approval before 31 January of each year and published on the municipal website.

Annual Assessment

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

Summary of Performance Reporting				
Report	**Frequency**	**To whom**	**Content**	**Comments**
Departmental SDBIP	Quarterly	Municipal Manager, Directors and Portfolio Committees	Actual results achieved against department SDBIP KPI's	NB: Reasons for non-performance and corrective measures
Top Layer SDBIP (Could serve as sec 52 report as well)	Quarterly (Sec 52 within 30 days after end of quarter)	Municipal Manager, Directors and Council	Actual results achieved against Top Layer SDBIP KPI's	NB: Reasons for non-performance and corrective measures
Internal Audit reports on performance results	Quarterly	Council and Performance Audit Committee	Audit outcomes from auditing actual results captured/ indicated/ reported on	Outcomes to be used to rectify KPI's and actuals
MFMA Sec 52 report	Quarterly (within 30 days after end of quarter)	Municipal Manager, Directors and Council (Copy to PT and NT)	Actual results achieved against Top Layer SDBIP KPI's	NB: Reasons for non-performance and corrective measures

Summary of Performance Reporting				
Report	**Frequency**	**To whom**	**Content**	**Comments**
MFMA Sec 72 report	25 January	Executive Mayor (Submit to next Council meeting after 25 January and copy to PT and NT)	Consists of 2 parts PM: Actual results achieved against Top Layer SDBIP KPI' Finance: As prescribed by NT	Use results/outcome to motivate adjustments budget
MSA Sec 46 report	31 August	AGSA, Council	Consist of chapters 3 & 4 of the AR	Must form part of AR
Annual report	Draft: 31 January to Council Final: 31 March to Council with oversight report	AGSA, Council, Audit Committee, Oversight Committee (Copy to PT and NT)	As prescribed	NB: If full draft is submitted earlier to Council, remember that final must be submitted within 2 months after draft has been submitted

Table 59: Summary of Performance Reporting

Municipal Scorecard[35]

One of the key issues the reform of the MFMA Circular No. 88 has sought to address is the IDP and SDBIP interface, particularly as it relates to how outcome and output indicators are reflected. The SDBIP is concerned with performance information that speaks to "products or services" directly produced or delivered within the control of the municipality, otherwise known as outputs. Whereas the resourcing allocation derived from the prioritisation and strategic direction set out in the IDP should inform the setting of targets for outcome indicators. Hence, the IDP should be concerned primarily with the outcomes and set targets in relation to these over the medium term" (also see municipal action plans in Chapter 6). *The municipal scorecard has been included as **Table 60*** and will be completed during the next review process of the IDP.

Strategic alignment	Performance indicator	Data element	Meduim-term target for 2026/2027	Department
Strategic Objective 4	Percentage of operating expenditure against total budget (excluding non-cash items)	Total expenditure (operating)Total budget (operating)	tbd[36]	Finances

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

[36] To be determined.

Strategic alignment	Performance indicator	Data element	Meduim-term target for 2026/2027	Department
Municipal financial sustainability and viability	Percentage of capital expenditure against total budget	Total expenditure (capital) Total budget (+ capital)	tbd	Finances
	Percentage of total operating revenue to finance total debt (Total Debt (Borrowing) / Total operating revenue)	Debt (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease Total Operating Revenue Operating Conditional Grant	tbd	Finances
	Percentage change in cash backed reserves reconciliation	Cash backed reserves (previous year) Cash backed reserves (current year)	tbd	Finances
	Percentage change in cash and cash equivalent (short term)	Cash and cash equivalent (previous year) Cash and cash equivalent (current year)	tbd	Finances
	Percentage of total operating expenditure on remuneration	Employee Related Costs Councilors' Remuneration Total Operating Expenditure	tbd	Finances
	Percentage change in Gross Consumer Debtors' (Current and Non-current)	Gross consumer debtors (previous year) Gross consumer debtors (current year)	tbd	Finances
	Percentage of Revenue Growth excluding capital grants	Total Revenue Excluding Capital Grants (current year) Total Revenue Excluding Capital Grants (previous year)	tbd	Finances
	Percentage of net operating surplus margin (excluding depreciation)	Total Operating Revenue Total Operating Expenditure	tbd	Finances
	Cash/Cost coverage ratio	Cash and Cash Equivalents Unspent Conditional Grants Overdraft Short Term Investment Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, Provision for Bad Debts, Impairment and Loss on Disposal of Assets)	tbd	Finances
	Current ratio (current assets/current liabilities)	Current assets Current liabilities	tbd	Finances
	Trade payables to cash ratio	Cash and cash equivalents Trade payables	tbd	Finances
	Liquidity ratio	Cash and cash equivalents Current liabilities	tbd	Finances

Strategic alignment	Performance indicator	Data element	Meduim-term target for 2026/2027	Department
Strategic Objective 1 **Infrastructure Development and Basic Service Delivery**	% of households utilising bucket sanitation system (StatsSA)	Eradicate bucket system Number of VIP's eradicated Total current number of VIP's Total number of VIP's eradicated	tbd	Technical
	Percentage utilisation rate of community halls	Sum of hours booked across all community halls in the period of assessment Sum of available hours for all community halls in the period of assessment	tbd	Community Services
	Average number of library visits per library	Total number of library visits Number of municipal libraries currently active	1000 visits	Community Services
	Frequency of water mains failures per 100 KMs of pipeline	Number of water mains failures (including failures of valves and fittings Total mains length (water) in KMs/100	tbd	Technical
	Percentage of drinking water samples complying to SANS241	Number of water sample tests that complied with SANS 241 requirements Total number of water samples tested	tbd	Technical
	Percentage of non-revenue water	Number of Kilolitres Water Purchased or Purified Number of kilolitres of water sold	tbd	Technical
	Total water losses	System input volume Authorised consumption volume in m^3 Number of service connections	Less than 15%	Technical
	Percentage increase in own water resources	Data element	tbd	Technical
	% Blue Drop compliance	DWS Blue Drop audit	tbd	Technical
	Number of dwellings provided with connections to mains electricity supply by the municipality	Number of residential supply points energised and commissioned by the municipality	2802	Technical
	% of households with access to electricity	% of households with access to electricity	95%	Technical
	Kilometers of existing roads resealed	Data element	tbd	Technical
	% Increase in renewable energy supply	ESKOM supply in the future ESKOM supply at current (XX megawatt)	tbd	Technical
	Percentage of total electricity losses	Electricity Purchases in kWh Electricity Sales in kWh	tbd	Technical
	% Green Drop compliance	DWS Green Drop audit	tbd	Technical

Strategic alignment	Performance indicator	Data element	Meduim-term target for 2026/2027	Department
	Percentage of wastewater samples compliant to water use license conditions	Number of wastewater samples tested per determinant that meet compliance to specified water use license requirements Total wastewater samples tested for all determinants over the municipal financial year	tbd	Technical
Strategic Objective 2 **Institutional Development and Municipal Transformation**	Percentage reduction of expenditure related to theft and damage of infrastructure	% expenditure related to replacement/ damaged/loss of infrastructure Total expenditure	tbd	Fianances
	Implementing a telecommunications system	Acquisition of a telecommunication system	tbd	Corporate
	Percentage of municipal skills development levy recovered	R value of municipal skills development levy recovered R value of the total qualifying value of the Municipality skills development levy	tbd	Corporate
	Reduce staff turnover within 6 months	% of staff turn-around time reduced	tbd	Corporate
	Limit the vacancy rate to less than 15% of funded posts	Number of funded posts vacant Number of funded posts	15%	Corporate
Strategic Objective 3 **Economic Development**	Percentage of total municipal operating expenditure spent on contracted services physically residing within the municipal area	R-value of operating expenditure on contracted services within the municipal area Total municipal operating expenditure on contracted services	tbd	Finances
	Number of work opportunities created through Public Employment Programmes (incl. EPWP, CWP and other related employment programmes)	Number of work opportunities provided by the municipality through the Expanded Public Works Programme Number of work opportunities provided through the Community Works Programme and other related infrastructure initiatives	700	Planning and Development
	Percentage economic growth in the municipal area	Quantec assessment	1-2%	Planning and Development
	Average number of days from the point of advertising to the letter of award per 80/20 procurement process	Sum of the number of days from the point of advertising a tender in terms of the 80/20 procurement process to the issuing of the letter of award Total number of 80/20 tenders awarded as per the procurement process	tbd	Finances
	Number of SMME's trained	Sum of the number of SMME's trained per training session	tbd	Corporate

Strategic alignment	Performance indicator	Data element	Meduim-term target for 2026/2027	Department
Strategic Objective 5 **Good governance and public participation**	Obtain and maintain a clean audit opinion	Opinion reported by the Auditor-General (Audit outcomes) [Unqualified = 1]	1	Finances

Table 60: Municipal scorecard

List of Acronyms

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