



# HANTAM MUNICIPALITY

## Integrated Development Plan (IDP)

**2020/2021 (Final)**

**REVIEW 3 OF THE 4<sup>TH</sup> GENERATION IDP (MAY 2020)**

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

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**3rd Review**  
**of the**  
**4<sup>th</sup> Generation**  
**Integrated Development Plan**

**Council approval: 28 May 2020**

# TABLE OF CONTENTS

List of Tables.....	1	CHAPTER 4: PUBLIC PARTICIPATION .....	65
List of figures .....	1	4.1 INTRODUCTION .....	65
List of Graphs/Maps.....	1	4.2 SUMMARY OF WARD PRIORITIES .....	65
EXECUTIVE SUMMARY OF IDP 2020/21 REVIEW	34	CHAPTER 5: STRATEGIC AGENDA.....	83
CHAPTER 1: INTRODUCTION AND PURPOSE OF		5.1 INTRODUCTION .....	83
REVIEW .....	8	5.2 VISION.....	83
1.1 NATIONAL LEGISLATIVE FRAMEWORK.....	8	5.3 MISSION .....	83
1.2 PURPOSE OF THE IDP DOCUMENT .....	8	5.4 VALUES.....	83
1.3 POLICY CONTEXT (HIGHER-ORDER POLICY DIRECTIVES).....	9	5.5 STRATEGIC OBJECTIVES.....	84
1.4 IDP REVIEW PROCESS.....	14	5.6 MUNICIPAL SECTOR PLANS.....	86
1.5 INSTITUTIONAL ARRANGEMENTS, ROLES AND RESPONSIBILITIES IN THE		CHAPTER 6: DISASTER MANAGEMENT PLAN.....	94
IDP REVIEW PROCESS.....	15	6.1 INTRODUCTION:.....	94
CHAPTER 2: PROFILE OF THE MUNICIPAL AREA .	17	6.2 LEGAL FRAMEWORK.....	94
2.1 HANTAM MUNICIPALITY IN CONTEXT.....	17	6.3 HANTAM’S DISASTER MANAGEMENT PLAN .....	94
2.2 SOCIO-ECONOMIC AND DEMOGRAPHIC ANALYSIS .....	21	6.4 INSTITUTIONAL CAPACITY .....	95
2.3 EDUCATION.....	26	6.5 RISK ASSESSMENT .....	95
2.4 SERVICE DELIVERY .....	26	6.6 RISK MANAGEMENT .....	95
2.5 HOUSING.....	27	6.7 RISK REDUCTION.....	96
2.6 LOCAL ECONOMIC DEVELOPMENT .....	29	6.8 NATURAL HAZARDS .....	97
2.7 BIODIVERSITY .....	36	6.8.1 CLIMATE CHANGE.....	97
2.8 SOCIAL PROGRAMMES .....	40	6.9 DISASTER MANAGEMENT ADVISORY FORUM.....	98
2.9 HEALTH.....	41	CHAPTER 7: MUNICIPAL ACTION PLAN FOR	
2.10 CRIME .....	41	2020/21 FINANCIAL YEAR .....	100
2.11 INVESTMENT TYPOLOGY.....	42	7.1 INFRASTRUCTURE DEVELOPMENT AND BASIC SERVICE DELIVERY ..	100
CHAPTER 3: INSTITUTIONAL ANALYSIS OF THE		7.2 INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION .....	103
MUNICIPALITY .....	45	7.3 ECONOMIC DEVELOPMENT .....	105
3.1 POLITICAL STRUCTURE.....	45	7.4 FINANCIAL SUSTAINABLE AND VIABILITY.....	105
3.2 ADMINISTRATIVE STRUCTURE.....	47	7.5 GOOD GOVERNANCE AND PUBLIC PARTICIPATION .....	107
3.3 INTEGRATION AND COORDINATION: POLITICAL AND ADMINISTRATIVE		7.6 PROJECTS: OTHER TIERS OF GOVERNMENT AND PRIVATE SECTOR ..	109
STRUCTURE .....	49	CHAPTER 8: FINANCIAL PLANNING .....	113
3.4 POWERS AND FUNCTIONS .....	49	8.1 FINANCIAL VIABILITY.....	113
3.5 MUNICIPAL BY-LAWS AND POLICIES .....	50	8.2 2020/21 FINANCIAL YEAR .....	113
3.6 INTERGOVERNMENTAL FORUMS.....	52	CHAPTER 9: PERFORMANCE MANAGEMENT....	124
3.7 MUNICIPAL DEPARTMENTS .....	52	9.1 INTRODUCTION .....	124

# TABLE OF CONTENTS

9.2	PERFORMANCE MANAGEMENT SYSTEM .....	124
9.3	ORGANISATIONAL PERFORMANCE .....	125
9.4	INDIVIDUAL PERFORMANCE FOR SECTION 57 MANAGERS.....	125
9.5	INDIVIDUAL PERFORMANCE .....	126
9.6	PERFORMANCE REPORTING .....	126

## LIST OF TABLES

TABLE 1:	PUBLIC PARTICIPATION MEETINGS .....	15
TABLE 2:	MUNICIPALITY AT A GLANCE .....	17
TABLE 3:	MUNICIPAL WARDS.....	20
TABLE 4:	POPULATION OF HANTAM MUNICIPALITY .....	24
TABLE 5:	POPULATION BY RACE .....	25
TABLE 6:	POPULATION BY AGE .....	26
TABLE 7:	EMPLOYMENT STATUS .....	23
TABLE 8:	NUMBER OF INDIGENT HOSUEHOLDS.....	27
TABLE 9:	PERCENTAGES OF LANGUAGES SPOKEN IN MUNICIPAL AREA ....	24
TABLE 10:	ANNUAL HOUSEHOLD INCOME .....	28
TABLE 11:	EDUCATION LEVELS .....	28
TABLE 12:	SERVICE DELIVERY LEVELS .....	29
TABLE 13:	DWELLINGS.....	29
TABLE 14:	GDP OF THE MUNICIPLAITY .....	30
TABLE 15:	HEALTH CARE .....	30
TABLE 16:	CRIME STATISTICS IN HANTAM AND NAMAKWA DISTRICT .....	41
TABLE 17:	MUNICIPAL WARDS.....	46
TABLE 18:	STANDING COMMITTEES .....	47
TABLE 19:	MUNICIPAL FUNCTIONAL AREAS .....	50
TABLE 20:	MUNICIPALITY BY-LAWS AND POLICIES.....	52
TABLE 21:	FINANCIAL PERFORMANCE .....	54
TABLE 22:	MAJOR CONTRIBUTORS TO OPERATING REVENUE BUDGET.....	55
TABLE 23:	GRANTS RECEIVED (OR ALLOCATED) .....	55
TABLE 24:	SERVICE DEBTOR AGE ANALYSIS AS AT 30 JUNE 2018 .....	56
TABLE 25:	SOURCES OF WATER (SOURCE ANNUAL REPORT 2017/18)...	46
TABLE 26:	PROVISION OF FORMAL SANITATION .....	46
TABLE 27:	ELECTRICITY SUPPLY .....	47

TABLE 28:	HOUSING WAITING LIST .....	61
TABLE 29:	CHALLENGES IN MPLEMENTING EPWP .....	50
TABLE 30:	PUBLIC PARTICIPATION MEETINGS .....	65
TABLE 31:	NEEDS AS IDENTIFIED DURING PUBLIC PARTICIPATION .....	82
TABLE 32:	STRATEGIC OBJECTIVES OF THE MUNICIPALITY.....	85
TABLE 33:	SECTOR PLANS OF HANTAM MUNICIPALITY .....	87
TABLE 34:	IDP STRATEGIC OBJECTIVE 1: MUNICIPAL ACTIONS .....	103
TABLE 35:	IDP STRATEGIC OBJECTIVE 2: MUNICIPAL ACTIONS .....	105
TABLE 36:	IDP STRATEGIC OBJECTIVE 3: MUNICIPAL ACTIONS .....	105
TABLE 37:	IDP STRATEGIC OBJECTIVE 4: MUNICIPAL ACTIONS .....	107
TABLE 38:	IDP STRATEGIC OBJECTIVE 5: MUNICIPAL ACTIONS .....	108
TABLE 39:	SECTOR DEPARTMENT PROGRAMMES.....	112
TABLE 40:	MAJOR REVENUE ITEMS BY 2020/2021.....	114
TABLE 41:	MAJOR EXPENDITURE ITEMS BY 2020/2021.....	114
TABLE 42:	MEDIUM TERM CAPITAL BUDGETBY 2020/2021 .....	115
TABLE 43:	FUNDED PROJECTS .....	<b>ERROR! BOOKMARK NOT DEFINED.</b>
TABLE 44:	UNFUNDED PROJECTS .....	123

## LIST OF FIGURES

FIGURE 1.:	Performance Management System .....	89
FIGURE 2:	Organisational performance.....	90

## LIST OF GRAPHS/MAPS

GRAPH 1.:	Demographic analysis.....	25
GRAPH 2.:	OFFICE OF MUNICIPAL MANAGER.....	48
GRAPH 3:	DEPARTMENT FINANCE AND CORPORATE SERVICES .....	36
GRAPH 4:	DEPARTMENT TECHNICAL AND COMMUNITY SERVICES.....	48
MAP 1:	Hantam Municipality in provincial context.....	18
MAP 2:	Hantam Municipality in local context and major towns .....	19
MAP 3:	Wards in Hantam Municipality .....	23
MAP 4:	Each ward in Hantam Municipality.....	24
MAP 5:	Long-term projected annual percipitation .....	32

## FOREWORD BY THE MAYOR

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Our Integrated Development Plan (IDP) is a municipality-driven strategic plan that guides the medium-term operations of all three spheres of government in the Hantam municipal area. With this document, the Hantam Municipality completed the annual review of the five-year IDP (2017-2022) in preparing the 2020/2021 municipal budget. Thus, this reviewed IDP, to be adopted by Council in May 2020 guides, in particular, the operations of the Hantam Municipality over the next few years in effecting the set vision.



As part of the review process, we held our annual strategic planning session to identify and prioritize community needs by, inter alia, considering available resources and reviewing current policies. The Municipality acknowledges the imperative to carefully develop and implement relevant projects and to facilitate, as far as possible, a similar response from the other spheres of government and investors in our jurisdiction to these needs. Therefore, we must continue to work together to find sustainable ways to meet our social, economic and material needs, and improve the quality of lives of communities.

The global COVID-19 pandemic and recently declared State of Disaster by President Cyril Ramaphosa necessitates the Hantam Municipality, along with provincial and national departments, to mobilise resources to limit the impact on our communities. We are fortunate that we still have some flexibility, but must do our utmost to prevent a total lockdown of our community and our country. To help curb the spreading of COVID-19, critical measures which impact our budget, had to be put in place. Further regulations prohibiting community gatherings necessitates municipalities to explore innovative ways of communicating with citizens and allowing them to still participate meaningfully in government processes as every resident of the Municipality is an important stakeholder and deserves to be heard on matters of governance and service delivery.

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 of development in our municipal jurisdiction and, as far as possible, implement projects. This also entail constant feedback on progress to Council and communities.

- |   |  |
|---|--|
| 1) Play Parks                                     | 6) Beautification of town entrances and main streets |
| 2) Paving of streets in Hantam and Stormwater     | 7) Name changing of streets and buildings            |
| 3) Master Plans (sanitation, water & electricity) | 8) Eradication of bucket system (VIPs)               |
| 4) Upgrading of Sport facilities                  | 9) Housing   |
| 5) Roundabout at Nieuwoudtville                   | 10) SMME development                                 |

We' ll continue to fulfil our commitment to the people in Hantam as a centre of service excellence and improve the lives of people.

**Councillor RN Swartz**

**MAYOR**

## ACKNOWLEDGEMENT FROM THE MUNICIPAL MANAGER

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The annual review of Hantam Municipality's IDP is strategic, as it focuses on tracking progress on the implementation of service delivery programmes and responds to the extent that changing circumstances demand, as envisioned in Section 34 of the Local Government: Municipal Systems Act 32 of 2000.

The success of integrated development planning lies in moving away from a service delivery perspective to a development planning perspective. This requires a better understanding of the local development context and the financial, economic and social consequences of decision making by Government. The most fundamental imperative for a credible IDP is the extent to which it incorporates achievable project deliverables. In determining the feasibility of a project, the Municipality must ascertain whether it has adequate human



capital and financial resources to deliver the project whilst continuing to discharge its responsibilities and meet its operational and capital needs. We will explore avenues to procure affordable electricity directly from Renewable Energy Independent Power Producers within our municipal jurisdiction as well as the procurement of PV solar plants to be able to provide affordable electricity to our communities. Another project we envisage to implement is the establishment of a traffic weighbridge along the R27 in Calvinia through a Public Private Partnership which will not only promote road safety but also economic opportunities.

We acknowledge that the scope of municipal decision making is limited by the scarcity of resources, the constraints of climate change, e.g. the current drought and the COVID 19 pandemic. We used these realities to prioritise spending. We also adopted, as we did in previous reviews, an approach to qualitatively and quantitatively assess (and report on) the local development context for the following reasons:

- (a) to ensure appropriate responses to the needs of our communities by all sphere as of government.
- (b) to identify indicators by which to measure the following: (i) development outcomes, (ii) the consequences of decision making and (iii) whether we achieve the set vision.

Thus, we continue to measure qualitative outcomes in quantified terms using appropriate indicators.

The successful implementation of this reviewed IDP requires the application of a combination of good governance and leadership principles, as well as dedication and professionalism.

I am proud to present the 2020/21 third review of our fourth-generation Integrated Development Plan of Hantam Municipality to Council for perusal and approval, and to the relevant government sector departments to acquaint themselves with our service delivery challenges, special needs and developmental strategies with a view to providing the Municipality with the necessary support to ensure that the needs of the people of Hantam are met as far as possible.

I, once again, wish to thank each community member who participated in the planning process. Please do continue to participate in the process by, for example, also contacting your ward councillor. I would also like to thank each municipal official that contributed to the consultation processes and to 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 JI Swartz**

**MUNICIPAL MANAGER**



# EXECUTIVE SUMMARY

## EXECUTIVE SUMMARY OF IDP 2020/21 REVIEW 3

This document represents another review of the Hantam Municipality's Integrated Development Plan (IDP) and considers the 2020/21 budget cycle within a five-year planning and implementation timeframe, i.e. 2017 to 2022. This annually reviewed IDP presented to council in March 2020, is a shortened version of the preceding review and includes the following chapters:

Changes to the previous document (viz. 2019/2020 IDP review) are indicated in the third column in the table below

Chapter	Description	Changes to previous IDP review document
1	Introduction and purpose of the IDP	A shortened version provided
2	Profile of the municipal area	Significant changes, i.e. using the most recent data to analyse trends as well as data from the Reviewed SDF 2018-2023
3	Institutional analysis of the Hantam Municipality including a prioritised list of municipal policies/actions by department	A shortened version provided. Significant changes, i.e. using the most recent data.
4	Feedback on the public participation process	Updated projects listed with the inclusion of Youth and SMME priorities.
5	An explanation of the strategic agenda that guides municipal operations	Significant changes
6	Disaster Management Plan	New chapter
7	Municipal action plans for the 2020/2021 financial year	Changed according to performance measurements and project prioritisation
8	Financial planning including funded projects (by all tiers of government)	Significant changes, i.e. using the most recent figures from the Budget 2020/21 – 2022/23
9	Performance management	No changes

The IDP is regarded as the key strategic document guiding, in particular, municipal operations, but also consolidating the strategies and plans of the other spheres of government municipality-wide. The local context, within which government performs integrated development planning, is explained in the first four chapters. Thereafter, alignment of municipal objectives with the objectives of the other tiers of government is ensured through a vision statement. In this regard, the first step is to formulate a shared vision with associated municipal objectives and values. These objectives serve as directives to guide municipal operations within a framework of key performance areas and key performance indicators. Reference is also made to sector plans — as core components of an IDP and as municipal policy requirements — that translate these objectives into programmes and projects to further guide municipal operations. The second step is to prepare municipal action plans linked to projects, funded and unfunded. Finally, financial planning, together with performance management, is discussed based on the Municipality's Performance Management System Framework and the Service Delivery and Budget Implementation Plan.

The IDP planning process included extensive public participation and engagement with various stakeholders and was completed in accordance with the adopted Process Plan. The first public meetings were held in September 2019. The second phase for public meetings to gain input on the Draft IDP 2020/21, could however not be held due to COVID 19 Regulations which restricted public

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gathering. Ward Councillors and Ward Committees played a key role in channelling inputs from communities to the Administration to be included in the final IDP document.

The focus throughout the process was to identify and prioritise the needs of communities within a developmental approach and (broader) service delivery framework. In this regard, the 2020/21 municipal budget includes (as it did in the previous budget) mostly infrastructure-related projects, i.e. a large percentage of the capital budget is allocated to 'new assets' as well as priorities from Youth and SMMEs in Hantam.

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

1. Overall negative population growth since 1995 although there was an annual population growth rate of 0,2% from 2011 to 2017.
2. High rate of unemployment, poverty and social grant dependence, contributing to an increase in the number of indigent households as well as in relative income inequality.
3. Wide-spread demand for land units, housing and upgrading and provision of service and community infrastructure (e.g. sewerage, street lighting, cemeteries, community halls).
4. Innovative approaches to human settlement and land development are required to address continued spatial injustices, e.g. guidelines for densification, expropriation and housing delivery (for the indigent).
5. Sharp decline in non-residential building space completed in recent years, i.e. from an annual average of about 1670m<sup>2</sup> over the period 2004 to 2016 to a significantly lower average of 770m<sup>2</sup>. Hence, it is proposed to use the non-residential building activity as a proxy for economic growth (or decline) in the municipal area, in addition to other economic indicators.
6. Significant environmental changes/shifts owing to long-term structural changes (such as climate change).
7. Private and public sector investment in two megaprojects, viz. square kilometre array and renewable energy generation with associated beneficiation of the local economy.
8. A largely tertiary-based economy with contraction in certain primary and secondary (sub)sector contributions in recent years. The combined contribution of the primary and secondary sectors to the Hantam economy was about 30% of the total contribution, with the percentage share of the 'Agriculture' subsector a massive 73% of this contribution.
9. A slightly concentrated economy but diversification amongst economic sectors when using the 10-industry Tress Index as indicator.
10. Both an improvement and deterioration in the provision of municipal services to households.

In response to these realities and, in particular, the severe drought, a large percentage of the municipal capital budget is allocated to water management/drought relief projects. Apart from the projects from 2019/2020, the capital projects to be funded in the 2020/2021 budget cycle are to provide water, electricity, upgrade roads & stormwater and recreational infrastructure. This approach and unreasonable timeframes within which to spend (in particular) government grants, contribute to the relative low priority of infrastructure maintenance, i.e. the spending on asset maintenance is far below the norm set by National Treasury.

The use of outdated indices and data to determine future grant allocations to municipalities *has been identified as an urgent matter to be discussed with the provincial government*. In this regard, the Municipal Spatial Development Framework was reviewed with more updated indices & data which was approved by Council on 30 September 2019.



Another pressing issue for provincial attention is the *funding of prioritised municipal policy requirements*, e.g. long-term financial plan, asset management plan, revenue enhancement strategy, organisational review and design, electricity / water and sewerage/ roads and storm water master plans. The Municipality does not have own funds to draft these policies but explore possible avenues for funding.

The 2020/2021 budget of the Municipality amounts to R175 083 million as total revenue, including capital transfers and contributions, and R122 484 million as total expenditure. Financial viability is constrained by consumer priorities in terms of account payments and limited revenue-raising capacity. Capital transfers and contributions amount to R66 326 million and are an indication of the Municipality's dependency on grant funding (about 38% of total revenue).

The IDP includes 28 funded projects in the 2020/21 budget (including EPWP funded projects) and a list of 'unfunded needs', most of which are not associated with the mandate of a local municipality (see table below for funded projects).

mSCOA Function	Project	Ward	Amount (R)	Funding source	Status
<b>2020/2021</b>					
Water Management	Water network: Brandvlei – linked with 2018/2019, 2019/2020, 2020/21 project	3	R 31 000 000	RBIG	Spend by end June 2021
Water Management	Upgrade of Waterworks in Calvinia	1;2	R 24 000 000	WSIG	Spend by end June 2021
Roads	Upgrade of roads and stormwater in Calvinia	1;2	R 3 509 410	MIG	Spend by end June 2021
Sport & Recreation	Upgrade of Sport ground and facilities	1;2	R 5 880 649	MIG	Spend by end June 2021
Electricity	Upgrading ring main units in main road	4	R 1 500 000	INEP	Spend by end June 2021
Roads	Upgrade of roads and stormwater in Brandvlei	3	R 335 941	MIG	Spend by end June 2021
Water Management	Procurement of Prepaid water meters	ALL	R 800 000	OPEX	Spend by end June 2021
Sport & Recreation	Beautification of town entrance	1;2	R 100 000	CRR	Spend by end June 2021
Sport & Recreation	Procurement of chairs for community hall	3	R 67 000	CRR	Spend by end June 2021
Sport & Recreation	Procurement of chairs for community hall	4	R 67 000	CRR	Spend by end June 2021
Sport & Recreation	Procurement of chairs for community hall	5	R 67 000	CRR	Spend by end June 2021
Safety and Security	Procurement of alarm system & cameras	1;2	R 50 000	CRR	Spend by end June 2021
Technical & Community Services	Lawn mower	ALL	R 30 000	CRR	Spend by end June 2021
Finance & Administration	Upgrade financial system to SOLAR	ALL	R 1 500 000	OPEX	Spend by end June 2021
Finance & Administration	Procure sound system for Council	ALL	R 50 000	CRR	Spend by end June 2021
Finance & Administration	Upgrade of IT & Telephone network	ALL	R 300 000	CRR	Spend by end June 2021
Finance & Administration	Procurement of laptops	ALL	R 150 000	CRR	Spend by end June 2021

mSCOA Function	Project	Ward	Amount (R)	Funding source	Status
Water Management	IG_ Maintenance of Water in Hantam Phase 3	All	R171 000	EPWP	Spend by end June 2021
Water Management	IG_ Water Fiskale in Hantam Phase 1	All	R111 000	EPWP	Spend by end June 2021
Safety and Security	IG_ Law Enforcement in Hantam Phase 2	All	R555 000	EPWP	Spend by end June 2021
Sport & Recreation	IG_ Beautification of Hantam cemeteries Phase 5	All	R45 000	EPWP	Spend by end June 2021
Sport & Recreation	IG_ Maintenance of sports fields in Hantam Phase 4	All	R45 000	EPWP	Spend by end June 2021
Roads	IG_ Maintenance of Streets in Hantam Phase 4	All	R171 000	EPWP	Spend by end June 2021
Waste management	IG_ Waste Collection in Hantam Phase 5	All	R544 000	EPWP	Spend by end June 2021
Local Economic Development	IG_ Tourism Administration in Hantam Phase 1	4	R62 000	EPWP	Spend by end June 2021
<b>2021/2022</b>					
Electricity	Upgrading ring main units in main road	4	R 2 000 000	INEP	Spend by end June 2022
Water Management	Upgrade of Waterworks in Calvinia	1;2	R 15 000 000	WSIG	Spend by end June 2022
Roads	Upgrade of roads and stormwater in Calvinia	1;2	R 10 168 000	MIG	Spend by end June 2022
<b>2022/2023</b>					
Electricity	Upgrading ring main units in main road	4	R 2 000 000	INEP	Spend by end June 2023
Water Management	Upgrade of Waterworks in Calvinia	1;2	R 15 000 000	WSIG	Spend by end June 2023
Roads	Upgrade of roads and stormwater in Calvinia	1;2	R 10 493 000	MIG	Spend by end June 2023

Finally, the Municipality acknowledges the imperative to facilitate, as far as possible, a response from the other spheres of government to those community needs not associated with the mandate of a local municipality.

## CHAPTER 1: INTRODUCTION AND PURPOSE OF REVIEW

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**This chapter is a shortened version of the chapter in the IDP 2017-2022 and the reviewed IDP (2018/2019).**

### 1.1 NATIONAL LEGISLATIVE FRAMEWORK

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Integrated development planning was introduced through the Municipal Systems Act, 2000 (Act 32 of 2000) (MSA) as the instrument that guides the decision-making processes of (specifically) a category B and C-municipality, but also those of the other tiers of government, i.e. all programmes / projects rolled out within a specific municipal area. The product of the process(es) is an Integrated Development Plan with a five-year planning and implementation time horizon.

The underlying philosophy, goals and processes of this approach have much in common with the Local Agenda 21. The key principles are (a) alignment and integration of spatial, social, economic and environmental issues (b) multi-sectoral and long-term planning and (c) considering issues such as available resource and institutional capacities.

Municipalities are responsible for functions within a multi-tiered legislative and policy framework. The system of intergovernmental cooperation (and service delivery) is central to this framework. In this regard, the Hantam Municipality aligns the 'local' development agenda (i.e. municipal budget, programmes and projects) with higher-order regulatory, developmental and institutional policy directives. These include (1) the Constitution of the Republic of South Africa, 1996, (2) the Municipal Systems Act, 2000, (3) the Local Government: Municipal Planning and Performance Management Regulations (2001), (4) the Municipal Finance Management Act (Act 56 of 2003) and (5) the National Development Plan.

The drafting, implementation and annual review of the IDP is mandatory for all municipalities to (a) address performance management issues, (b) expand upon or refine plans and strategies in the context of changed circumstances and (c) ensure that these plans and strategies inform institutional and financial planning. We reiterate that the IDP is the principal mechanism to plan, implement and monitor all municipal activities.

### 1.2 PURPOSE OF THE IDP DOCUMENT

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Section 34 of the MSA requires a municipality to draft a five-year Integrated Development Plan and to review it annually. The following are the key elements of the annual review:

- Work sessions between councillors and officials, community consultation and feedback on funding priorities.
- Amendments required to the IDP review adopted in 2019 based on changed circumstances
- Changed sector strategies and plans.
- Assessment of municipal performance in achieving IDP targets and strategic objectives.
- Action plans for the next financial year (with reference to the medium-term expenditure framework).

This reviewed Draft IDP (2020/2021) does not represent a complete overhaul of what has been planned and/or implemented in previous years, i.e. during the current 5-year planning and implementation cycle. The main purpose is to identify and consider (significant) change(s) that will impact on resource allocation and to inform communities about governance (e.g. programmes and

# CHAPTER 1

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projects by all three tiers of government) in the municipal area. The **purpose** of the municipality-driven IDP review can be summarized as follows:

## Municipal commitments

- Ensuring that the planning processes of municipal departments are integrated with sufficient capacity for implementation.
- Assessing and reporting on progress and if required, propose corrective measures.
- Ensuring that municipal budget allocations and expenditure are in line with strategic objectives.
- Ensuring legislative compliance of municipal processes.
- Ensuring better alignment within the municipal operational system (i.e. IDP, budget, SDBIP and performance management system).

## Commitments with 'other' tiers of government

- To create a platform for inter-governmental engagement through the (annually performed) integrated development planning (review) process.

## 1.3 POLICY CONTEXT (HIGHER-ORDER POLICY DIRECTIVES)

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The next section describes the policy context for this municipality-driven IDP review. The review was undertaken as part of the continuous cycle of strategic planning (i.e. plan, implement and monitor) performed by all three tiers of government, with local government functions *informed by higher-order policy directives*. The reviewed IDP (or 'single inclusive strategic plan') is built around (a) effecting the IDP vision, (b) promoting the national and provincial (as well as the local) developmental agenda, (c) expanding and enhancing municipal infrastructure, and (d) ensuring that all residents have access to essential (basic) services. The policy context serves as the reference framework for preparing the following components (of integrated development plans):

## Municipal commitments

- Annual budget and business plan(s),
- Spatial development framework (and rational) and land-use management guidelines,
- Measures to promote economic growth,
- Organisational structure and management systems,
- Monitoring and performance management system,

## 'Other' municipal commitment

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

In particular, the following national, provincial and district plans and policies were considered as key directives:

### 1.3.1 NATIONAL DEVELOPMENT PLAN 2030

The National Development Plan (NDP), developed by the National Planning Commission was adopted in 2012 to achieve the objectives of eliminating poverty and reducing inequality. The targets set for these two objectives are the following:

# CHAPTER 1

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- Reduce the proportion of households with a monthly income below R419 per person (in 2009 prices) from 39 percent to zero. (*The proportion of households in the municipal area earning less than R4800 per annum, is 9.3% - using Census 2011 data*).
- Reduce inequality; the national Gini coefficient should fall from 0.69 to 0.6. (*The Gini Coefficient for the Hantam municipal area is 0.6435*).

## 1.3.2 NORTHERN CAPE PROVINCIAL GROWTH AND DEVELOPMENT STRATEGY

The Northern Cape Growth and Development Strategy (NCGDS) identified the following primary development objectives to be achieved province-wide:

- Promoting the growth, diversification and transformation of the provincial economy.
- Poverty reduction through social development.

## 1.3.3 NORTHERN CAPE SPATIAL DEVELOPMENT FRAMEWORK, 2018<sup>1</sup>

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

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

Four development/growth scenarios are (qualitatively) defined and mapped in the PSDF. The Hantam municipal area is *not* demarcated or identified as any of the following concepts used: (1) development growth point, (2) emerging corridor, (3) core development focus area, or (4) a transportation, agriculture, manufacturing, administrative or logistics zone. Furthermore, the study proposes a value-driven development approach which includes the directive of investing in areas with low economic growth (like Hantam) to only address poverty and provide basic services.

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

## 1.3.4 NAMAKWA DISTRICT GROWTH AND DEVELOPMENT STRATEGY

The Namakwa District Growth and Development Strategy (NDGDS) 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,

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<sup>1</sup> Northern Cape, Draft Spatial Development Framework, September 2018.

# CHAPTER 1

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- 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.

## 1.3.5 MEDIUM TERM STRATEGIC FRAMEWORK

The strategic priorities in this framework can be summarized as follows:

- Speed up economic growth and transform the economy to create decent work and sustainable livelihoods,
- Massive programme to build economic and social infrastructure,
- Comprehensive rural development strategy linked to land and agrarian reform and food security,
- Strengthen the skills and human resource base,
- Improve the health profile of society,
- Intensify the fight against crime and corruption,
- Build cohesive, caring and sustainable communities,
- Pursue regional development, African advancement and enhanced international co-operation,
- Sustainable resource management and use,
- Build a developmental state including improvement of public services and strengthening democratic institutions.

## 1.3.6 BACK TO BASICS (B2B APPROACH)

The 'Back to Basics' approach for Local Government was introduced at a Presidential Local Government Summit held on 18 September 2014 at the Gallagher Estate in Midrand, Johannesburg.

The impetus for the Summit was the need identified to improve the functioning of municipalities to better serve communities by getting the basics right. To monitor the implementation on the B2B approach each municipality in the Country is required to submit on a monthly as well as quarterly basis the performance monitoring and reporting templates to COGTA on the work of municipalities as directed by the Back to Basics approach.

Hantam Municipality submits the monthly and quarterly reporting template to the National Department of Cooperative Governance and Traditional Affairs (COGTA).

## 1.3.7 DISTRICT DEVELOPMENT MODEL

Announcing the District-Based Development Model during the State of the Nation Address in June 2019, President Ramaphosa said the approach would focus on the 44 districts and eight metros to speed up service delivery, ensuring that municipalities are properly supported and adequately resourced.

According to the Presidency, a pattern of operating in silos was a challenge identified by government that led to lack of coherence in planning and implementation and made monitoring and oversight of government's programme difficult.

The following political statements were also considered as key directives:



# CHAPTER 1

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## 1.3.8 STATE OF THE NATION ADDRESS (SONA)<sup>2</sup>

The 2020 SONA included the following pledges :

- Expand District Development Model to 23 new districts to improve monitoring and oversight;
- Reduce government spending, prioritise resources more effectively, and improve the efficiency of the country's tax system to stabilise public finances;
- National anti-corruption strategy and implementation plan to curb state capture.
- Presidential Youth Employment Intervention's six priorities to curb Youth Unemployment;
- Small Business Development funding and business support to 1 000 young entrepreneurs
- Empowerment of women towards inclusive economic growth;
- Introduction of coding and robotics in grades R to 3 in 200 schools including implementation plan;
- Building of nine (9) new TVET college campuses in 2020/21 in Eastern Cape and KwaZulu Natal;
- Three-stream curriculum model focussing on more vocational and technical education.
- Procurement of own power from Independent Power Producers (IPPs) by Municipalities in good financial standing;
- Ensuring movement towards a low carbon growth trajectory to mitigate Climate Change;
- R1,4 billion investment in rail to provide a safe, reliable and affordable service
- Repurposing state-owned enterprises to support growth and development.
- Passing of a law to tighten bail sentencing condition in cases that involve gender-based violence and protection of victims in violent domestic relationships.

## 1.3.9 NATIONAL GOVERNMENT BUDGET SPEECH 2020<sup>3</sup>

It was stated that South Africa's economic growth outlook is a slow but steady recovery after the 2018 technical recession, i.e. real GDP growth to rise in 2020 at 0.9%, 1.2% in 2021 and 1.6% in 2022. The global outlook as improved marginally, but significant downside risk remain. Weak growth translated into a record unemployment rate of 29.1% in the second half of 2019. The 2020 budget is built on the following fundamental prescriptions:

- Structural reforms to reduce costs and encourage investment across the economy
- Stabilising and reducing debt
- Reconfiguring state-owned enterprises and the Road Accident Fund (RAF)
- Reduction to the public sector wage bill (Provincial & National Department as well as National Public Entities)

Key points from Minister Mboweni's Budget Speech 2020 are as follows:

- National Treasury expects real GDP growth of only 0.9% this year and 1.3% in 2020, compared to forecasts of 1.2% and 1.6%, respectively, announced in October 2019.
- A downside scenario with mounting distress at State-Owned Enterprises (SOEs) could result in a recession in 2020.

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<sup>2</sup>State of the Nation Address delivered by President Ramaphosa.

<sup>3</sup> Budget Speech delivered by Minister Mboweni, <https://www.biznews.com/budget/2019/02/20/executive-summary-budget-speech>, viewed on 1.3.2019.

# CHAPTER 1

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- Suggestions for growth-boosting reforms include resolving the electricity issue and changes to benefit small business, amongst others.
- Fiscal revenues will be R63.3 billion less in 2019/2020 compared to the forecast of February 2019.
- Apart from the usual adjustments to fuel and sin taxes, National Treasury is looking at increased efficiencies as the South African Revenue Service (SARS) to boost revenue in the medium term.
- No changes were announced to tax rates despite widespread expectation of an increase in value-added tax (VAT).
- The government to discuss with labour unions what options are available to reduce staff costs and move the public sector wage bill towards a more sustainable trajectory.
- National Treasury is planning for R160 billion in staff savings over the medium term, though this still needs to be negotiated with labour unions.
- Consolidated government spending will grow by an average of 5.1% over the medium term largely as a result of fast-rising debt service costs.
- There is no immediate detail on funding for the state bank and sovereign wealth fund.
- Fiscal budget deficit will widen to 6.8% of GDP in 2020/2021 – the largest shortfall since 1992.
- Public debt will breach 70% of GDP.
- The risk of South Africa losing its investment-grade credit rating has become more pronounced.
- While Moody's Investors Service will find some good news in the Budget Review 2020, most of the key ratings-related elements remain very negative.
- Action is needed to right the fiscal ship – and don't count on a bailout.

National spending programmes for 2020 will be as follows:

- Total consolidated spending will amount to R1.95 trillion in 2020/21, R2.04 trillion in 2021/22 and R2.14 trillion in 2022/23.
- The bulk of spending is allocated to learning and culture (R396.4 billion), social development (R309.5 billion) and health (R229.7 billion).
- The fastest-growing functions over the medium term are economic development, community development and social development.
- Debt-service costs remain the fastest-growing expenditure item, followed by capital expenditure.

## 1.3.8 STATE OF THE PROVINCE ADDRESS 2020<sup>4</sup>

"The 6<sup>th</sup> Administration, is committed to building a new integrated service delivery and governance system. A system that will be people centred, with the sole purpose of creating a better life for all, whilst prioritising the poor and vulnerable people of our Province. A public service that focuses on capitalising every opportunity, that enables and allows our people to realise their full human potential and restore their human dignity. A Public Service that is concerned about the delivery of services where and when the communities need them most, underpinned by the ethos of Batho Pele. A Public Service that understands and is passionate about its role as the bridge between the prevailing material conditions of the people and the better life that they desire.

Our ultimate goal as an activist 6<sup>th</sup> Administration is thus to ensure the delivery of the right quality, right quantity and timely public services and interventions that will bring about positive change in the material conditions of the poor and vulnerable citizens of the Northern Cape. Nothing less is and will be acceptable." *(Dr Zamani Saul – Premier of Northern Cape)*

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<sup>4</sup> State of the Province Address (SOPA) by the Premier of the Northern Cape, Dr. Zamani Saul, on the occasion of the First Session of the Sixth Legislature

# CHAPTER 1

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“The defining characteristics and attributes of a Modern, Growing and Successful province as alluded to in my Inaugural speech will guide us in all our efforts to radically and drastically improve the State of our Province. To this end the electoral mandate obtained through a 57% majority enjoins us to focus on seven programmatic priorities as articulated by President Cyril Ramaphosa, namely:

- Economic transformation and job creation
- Education, skills and health
- Consolidating the social wage through reliable and quality basic services
- Spatial integration, human settlements and local government
- Social cohesion and safe communities
- A capable, ethical and developmental state
- A better Africa and World

These priorities are being translated into Government’s Medium Term Strategic Framework for the 2019 to 2024 electoral term and inform our Province’s 5 year Programme of Action towards a Modern, Growing and Successful Northern Cape.” *(Dr Zamani Saul – Premier of Northern Cape)*

## 1.3.9 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. Play Parks
2. Paving of streets in Hantam and Stormwater
3. 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
10. SMME development

## 1.4 IDP REVIEW PROCESS

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The IDP Process Plan for Hantam Municipality was approved in August 2019. The Process Plan details the process for the development and annual review of the Draft IDP and the budget and includes public meetings scheduled for September 2019 and April 2020, however meetings for April 2020 to gather inputs on the Draft IDP 2020/21 was cancelled due to the lockdown and the COVID 19 regulations which restricted public meetings. Alternatively, the Ward Councillor and Ward Committees gained inputs and submitted it 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 IDP review included the following activities:

# CHAPTER 1

- 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 on 03-05 February 2020 during which the previous IDP was analysed and the vision, mission, strategic objectives and values was confirmed;
- IDP & Budget Steering Committee meetings; and
- Inputs on Draft IDP and Budget channelled through the respective Ward Councillors and Ward Committees in the absence of a second round of public participation meetings that was prohibited in respect of COVID-19 regulations.

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

No	Type of Meeting	Date	Ward
1.	IDP & Budget Public Participation	16 – 30 September 2019 (Meetings)	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)
5.	IDP/Ward Committee Engagement	Monthly	Ward 4 (Nieuwoudtville & Middelpos)
6.	IDP/Ward Committee Engagement	Monthly	Ward 5 (Loeriesfontein)
7.	IDP/Ward Committee Engagement	Quarterly	Zwartkop

*Table 1: Public Participation Meetings*

## 1.5 INSTITUTIONAL ARRANGEMENTS, ROLES AND RESPONSIBILITIES IN THE IDP REVIEW 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.

# CHAPTER 1

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- Represents the interests of various constituencies in the IDP review 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.

## **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

### CHAPTER 2: PROFILE OF THE MUNICIPAL AREA

**This chapter includes significant changes to the chapter in the IDP 2017-2022 and the reviewed IDP (2019/2020).**

This chapter briefly describes the spatial, social, environmental and economic elements that shaped the pattern of development in the municipal area. The purpose of the profiling is threefold: (a) to serve as reference framework for integrated development planning, (b) to better understand and report on the urban and rural context, and (c) 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. Based on this analysis, the objectives and vision remained unchanged and translated into appropriate strategies and projects (see **Chapters 7** and **8**). These strategies are aligned with intergovernmental programmes and coupled to the policy directives mentioned in the previous chapter (e.g. to eliminate poverty and reduce inequality).

#### 2.1 HANTAM MUNICIPALITY IN CONTEXT

##### 2.1.1 MUNICIPALITY AT A GLANCE

Total municipal area (km <sup>2</sup> )		36 128		Demographics (in 2017)			
				Population	21 505	Households	6 196
Education in 2016 (Northern Cape)		Poverty: Proportion of households (in 2011)					
Learner-School Ratio	509: was 501 in 2014	With no income			6.8%		
Educator-School Ratio	15.9: also 15.9 in 2014	Earning less than R4800 per annum			9.3%		
Access to basic services by households in 2017 as a percentage (percentage change since 2011 in brackets)							
Piped water inside dwelling	58.8% (-1.7%)	Flush toilet connected to sewerage	75.5% (41.5%)	Electricity for lighting	76.2% (-0.1%)	Refuse removal	72.6% (0.8%)
Economy (2010 –2017)				Labour in 2017			
Average GDP growth (%)	8.9%			Unemployment rate	10.2%: was 9.6% in 2016		
Largest economic subsectors by contribution to municipal GVA in 2017 (R millions current prices in brackets)							
General government (R341m)	Agriculture (R332m)		Transport, storage and communication (R215m)		Wholesale and retail trade, catering and accommodation (R189m)		
Safety and security – actual number of crimes in 2018 in Hantam Municipality (Namakwa district in brackets)							
Serious crimes	Driving under the influence	Drug-related crime		Murders	Sexual offences		
994: was 964 in 2017 (4983: was 5264 in 2017)	19: was 15 in 2017 (98: was 88 in 2017)	331: was 328 in 2017 (1355: was 1224 in 2017)		7: was 5 in 2017 (24: was 28 in 2017)	22: was 15 in 2017 (133: was 163 in 2017)		
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			
Sources: <a href="https://municipalities.co.za/demographic/1167/hantam-local-municipality">https://municipalities.co.za/demographic/1167/hantam-local-municipality</a> and Quantec							

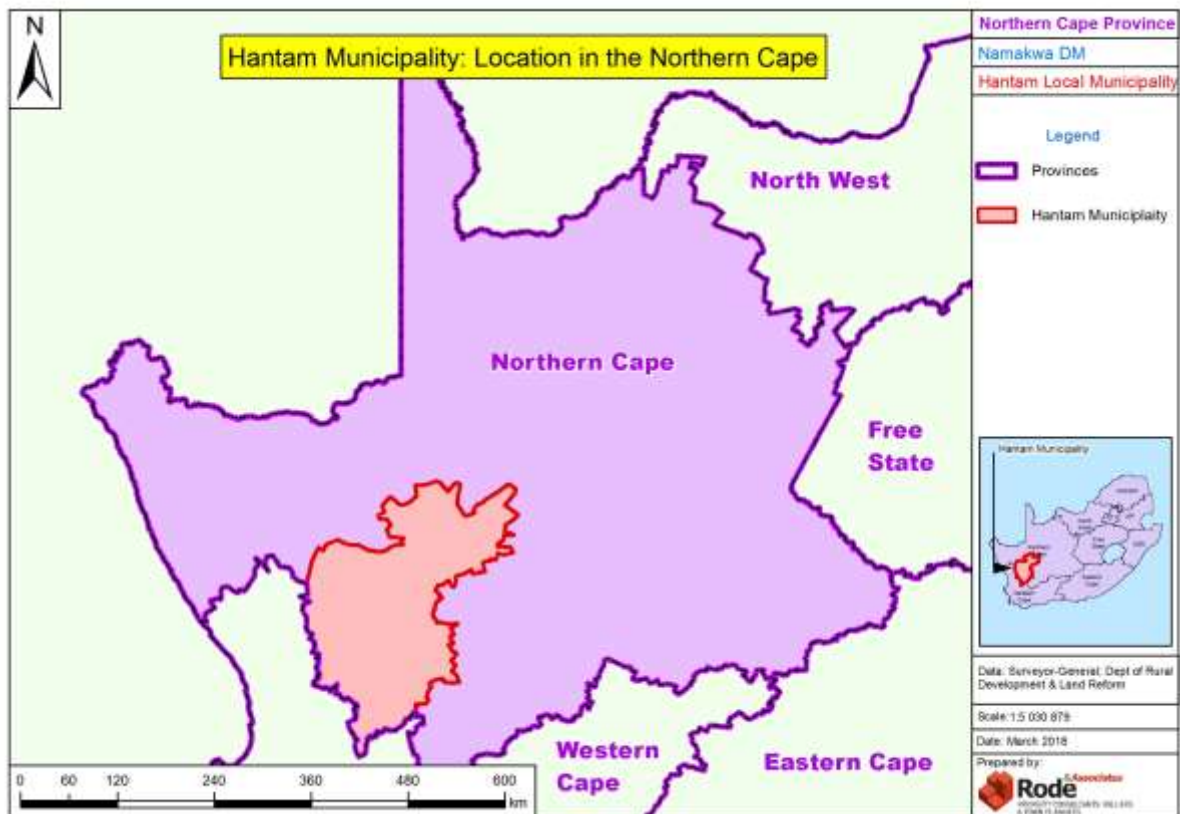
**Table 2: Municipality at a glance**



## CHAPTER 2

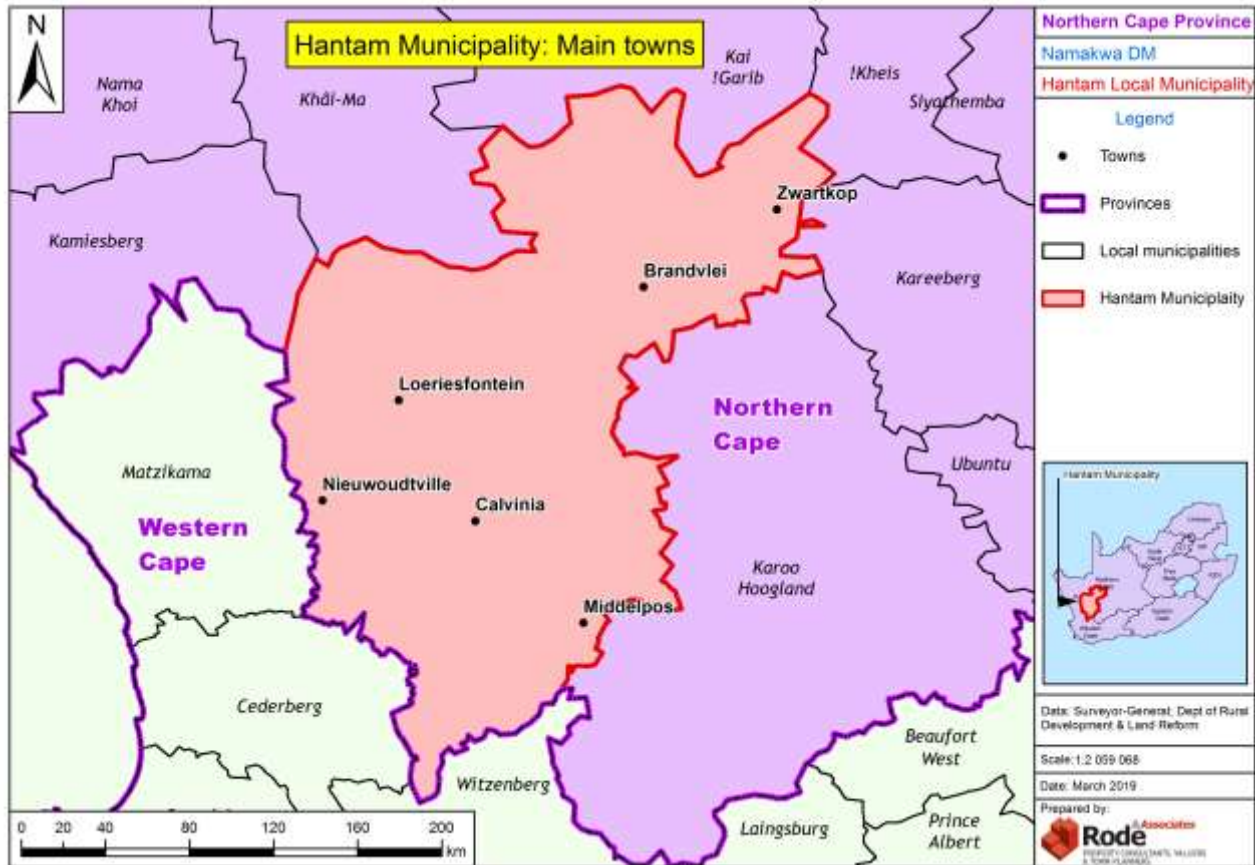
### 2.1.2 GEOGRAPHIC INFORMATION – MUNICIPAL AREA

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



*Map 1: Hantam Municipality in provincial context*

## CHAPTER 2



Map 2: Hantam Municipality in local context with main towns

### 2.1.3 GEOGRAPHIC INFORMATION - TOWNS

This section includes some characteristics of the settlements/towns within the municipal area, viz. Calvinia, Loeriesfontein, Nieuwoudtville, Brandvlei, Middelpos and Zwartkop.

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

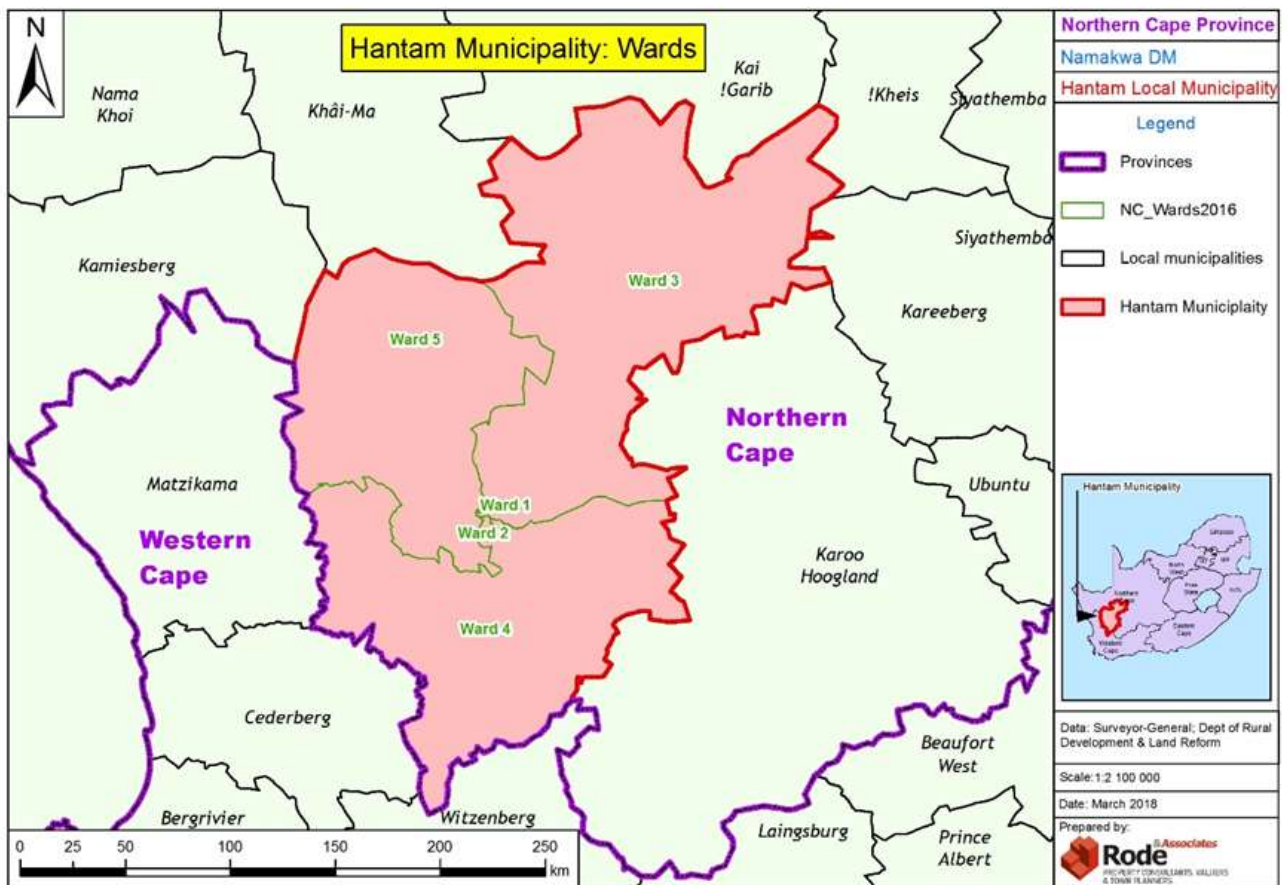
## CHAPTER 2

### 2.1.4 GEOGRAPHIC INFORMATION - WARDS

The municipal area is structured in the following wards:

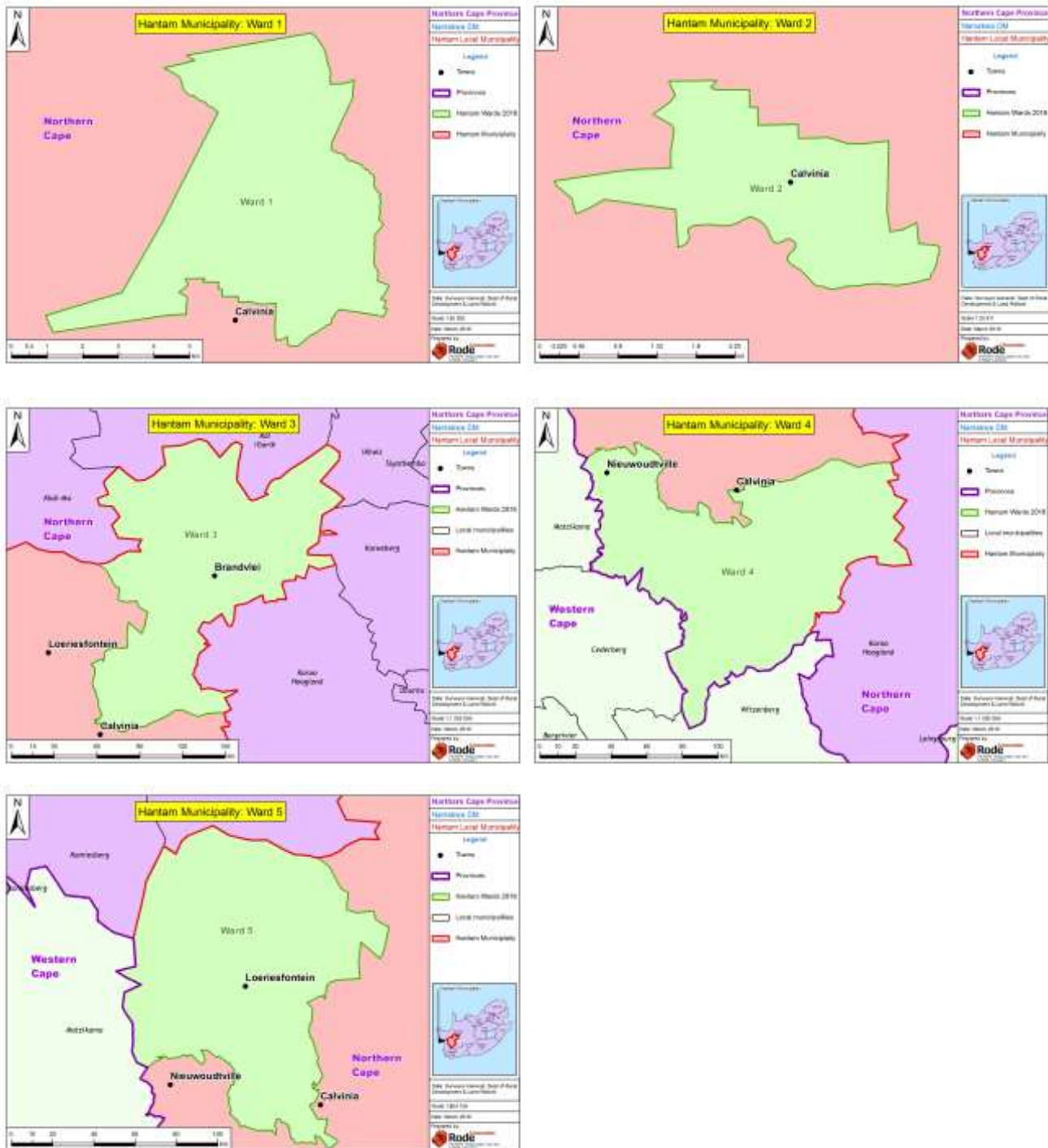
Ward	Areas
1	Calvinia (north)
2	Calvinia (south)
3	Brandvlei and Zwartkop
4	Nieuwoudtville and Middelpos
5	Loeriesfontein

*Table 3: Municipal Wards*



*Map 3: Wards in Hantam municipal area*

## CHAPTER 2



Map 4: Each ward (5) in Hantam municipal area

## 2.2 SOCIO-ECONOMIC AND DEMOGRAPHIC ANALYSIS

### 2.2.1 POPULATION

The table below includes the population size and the number of households in the municipal area in 2001, 2011 and 2017 respectively. The annual population growth rate in Hantam municipality for the 2011–2017 period was a mere 0.2% with a marginally higher increase (0.3%) per annum in the number of households. Overall, the Hantam municipal area is characterised by negative population growth and, thus, changing dynamics, i.e. the number of persons and the number of households has decreased since 1995 (also see graph below).

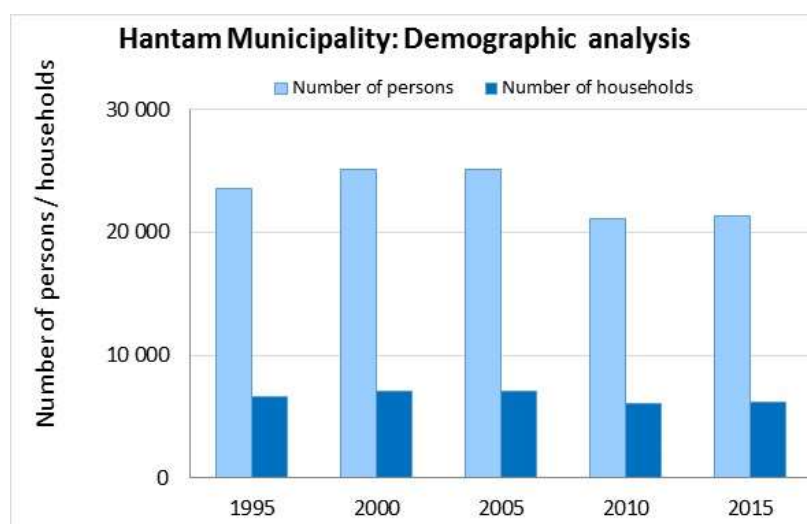


## CHAPTER 2

Population	2001	2011	2017
Number of people	25 241	21 127	21 505
Percentage Increase/decrease		-1.5% per annum (2001-2011)	0.2% per annum (2011-2017)
Number of households	7 115	6 049	6 196
People per household (approximate)	3.5	3.5	3.5

Source: Quantec

**Table 4: Population of Hantam Municipality**



**Graph 1: Demographic analysis (long term)**

### 2.2.2 POPULATION BY RACE

The White population grouping in the Hantam municipal area has for the 2011—2017 period, experienced a percentage decrease (-0.8%) in the number of persons. The other three population groupings experienced positive growth rates over this period. The Black-African population grouping showed strong annual growth since 2011 of more than 4%, while the Asian (admittedly off a very low base) and Coloured groupings showed average growth of 1% and 0.2% respectively. It is important to note the composition of the population with specific reference to the Black-African and Coloured population groupings. In this regard, the Black-African population grouping was 4% of the total population in 2011 and 4.9% in 2017. The Coloured population grouping comprised 83.8% of the total population in 2011 and 83.4% in 2017. Together, these groupings comprised about 88% of the population in both 2011 and 2017. Hence, a key question in considering any future growth and development path for Hantam municipality should be the amount of resources used by and allocated to both these population groupings. This ‘demarcation of funds’ will be possible owing to towns being segregated along socio-economic class lines in the form of race-based urban spatial configurations. The demographics of the Hantam municipal area are by population grouping is indicated in the table below:

## CHAPTER 2

Indicator	Black-African		Coloured		White		Asian	
	2011	2017	2011	2017	2011	2017	2011	2017
Population size	841	1 059	17 698	17 944	2 467	2 372	121	130
Proportional share of total population	4.0%	4.9%	83.8%	83.4%	11.7%	11.0%	0.6%	0.6%
Number of households by population group	247	288	4 748	4 856	1 033	1 031	21	21
<i>Source: Quantec</i>								
Brandvlei	18	-	2 088	-	199	-	3	-
Calvinia	144	-	6 937	-	1 355	-	24	-
Hantam Non-Urban	48	-	4 147	-	1 010	-	0	-
Loeriesfontein	15	-	2 057	-	331	-	3	-
Nieuwoudtville	39	-	1 172	-	220	-	6	-
<i>Source: Census 2011 (approximate totals)</i>								

**Table 5: Population by race**

### 2.2.3 POPULATION BY AGE

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

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

**Table 6: Population by age**

### 2.2.4 EMPLOYMENT STATUS

The 2017 employment status of the working age population in the Namakwa district of 39.1% (or 29 212) formally employed is better than the situation in 2001 when 34.7% or 27 715 was formally employed but worse than in 2016 (39.3% or 29 317). However, and measured as a percentage, 10.3% of the working age population was unemployed in 2017, compared to 8.2% in 2001 and 10% in 2016.

In the Hantam municipal area, 5 165 (or 38.2%) of the working age population was formally employed in 2017, compared to 5224 (or 39.3%) in 2016 and 5 614 (or 37.4%) in 2001, i.e. a relative improvement in overall formal employment since 2001 but worsening in recent years. These figures also represent a worsening trend if measured in number of persons employed. The number of unemployed persons (802) in the municipal area, in 2017, was more or less the same as in 2016 (746) and in 2001 (779). These trends must be seen in the light of the general depopulation of the municipality, i.e. a smaller working age population and the high percentage of persons not economically active.



## CHAPTER 2

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. The table below includes the employment status of the working age population in the Hantam and Namakwa District municipal areas in 2001, 2011, 2016 and 2017, respectively.

Description	2001	2011	2016	2017
<b>Hantam</b>				
Working age	15 017	13 246	13294	13 508
Employed (formal)	5614	4594	5224	5165
Unemployed	779	791	746	802
Not economically active	7932	6454	5557	5646
<b>Namakwa District</b>				
Working age	79 773	74 962	74 620	74 733
Employed (formal)	27 715	26 512	29 317	29 212
Unemployed	6605	7482	7468	7704
Not economically active	42 455	34 435	29 311	28 666
<i>Source: Quantec</i>				

**Table 7: Employment Status**

### 2.2.5 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	2008/09 Audited result	2009/10 Audited result	2011/12 Audited result	2012/13 Audited result	2013/14 Audited result	2014/15 Audited result	2015/16 Audited result	2016/2017 Audited result	2017/18 Audited result	2018/2019 Audited result	2019/2020 Audited result
<b>Number of indigent households</b>	1741	1885	1905	1938	2211	2211	2482	1915	2413	2672	2978
<i>Source: Annual Report 2018/2019</i>											

**Table 8: Number of indigent households**

### 2.2.6 LANGUAGE

According to Census 2011, the majority of the population in the municipal area (more than 90 %) speak Afrikaans (see table below). Other languages spoken are English, IsiNdebele, IsiXhosa, IsiZulu, Sesotho, Setswana, Sign language and Tshivenda.

Language	% of population
<b>Afrikaans</b>	93.1
<b>English</b>	1.0
<b>IsiNdebele</b>	0.1
<b>IsiXhosa</b>	0.6
<b>IsiZulu</b>	0.1

## CHAPTER 2

Language	% of population
Sesotho	0.1
Setswana	0.4
Sign Language	0.4
Tshivenda	0.1
Other	0.2
Not confirmed	3.8

*Source: Statistics SA Census 2011*

**Table 9: Percentages of language spoken in municipal area**

### 2.2.7 HOUSEHOLD INCOME

The Census 2011 shows that a significant proportion (about 76%) of the population in the municipal area earns less than R76 401 per annum, i.e. less than R5 200 per month. In the context of housing delivery, these people will have to be beneficiaries of the 'give-away' housing programmes, i.e. the RDP and BNG programmes with ownership as the tenure type, and the CRU programme with rental as tenure type. The table below includes the number of households in the municipal area (as a percentage) grouped by annual household income and place of residence (by urban or rural).

Income category	Brandvlei	Hantam NU	Loeriesfontein	Nieuwoudtville	Calvinia	Tankwa-Karoo National Park	Grand Total
No income	1.0%	1.2%	1.3%	1.0%	2.4%	0.0%	6.8%
R 1 - R 4 800	0.4%	0.5%	0.4%	0.2%	1.0%	0.0%	2.5%
R 4 801 - R 9 600	0.8%	1.0%	0.9%	0.5%	1.8%	0.0%	4.8%
R 9 601 - R 19 600	2.2%	7.9%	3.0%	1.7%	6.2%	0.0%	21.1%
R 19 601 - R 38 200	3.1%	8.3%	2.6%	1.6%	9.2%	0.0%	24.8%
R 38 201 - R 76 400	2.1%	2.8%	2.1%	1.5%	7.6%	0.1%	16.2%
R 76 401 - R 153 800	1.3%	1.7%	1.0%	1.1%	5.2%	0.0%	10.3%
R 153 801 - R 307 600	0.7%	1.8%	0.7%	0.5%	4.1%	0.0%	8.0%
R 307 601 - R 614 400	0.1%	1.2%	0.4%	0.2%	1.5%	0.0%	3.4%
R 614 001 - R 1 228 800	0.1%	0.5%	0.1%	0.1%	0.3%	0.0%	1.2%
R 1 228 801 - R 2 457 600	0.0%	0.2%	0.1%	0.0%	0.2%	0.0%	0.6%
R 2 457 601 or more	0.1%	0.1%	0.0%	0.0%	0.1%	0.0%	0.3%
Unspecified	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
<b>Total</b>	<b>11.9%</b>	<b>27.1%</b>	<b>12.7%</b>	<b>8.6%</b>	<b>39.6%</b>	<b>0.1%</b>	<b>100.0%</b>

*Source: Census 2011*

**Table 10: Annual Household Income**

The Gini Coefficient for the Hantam municipal area is 0.6435 (income including social grants). A Gini Coefficient of 1 represents perfect income inequality and perfect equality has a value of 0. Thus, relative income inequality exists in the municipal area. In comparison, the Gini Coefficient in the Kareeberg Municipality is 0.6372 and 0.5914 in the Cederberg Municipality, i.e. both areas with better income equality than Hantam. 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

## CHAPTER 2

development, service-delivery, financing and management of settlements, (2) type of dwelling, (3) access to private vehicle and/or public transport, (4) long distances between towns and (5) poor (gravel) road conditions. These are stumbling block in the development of human and social capital and in securing a resilient, sustainable, quality and inclusive living environment.

### 2.2.8 DISABLED

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

### 2.3 EDUCATION

There is a slight improvement in the number of persons with matric in the Hantam municipal area despite a very low population growth rate. The biggest success, however, is the substantially fewer persons with no schooling in 2011 and 2017 compared to 2001. The education levels in the municipal area are indicated in the table below:

Indicator		2001	2011	2017	%change (2011 to 2017)
Education	No schooling	4 515	3 080	3 068	-32.1%
	Matric	2 367	2 390	2 451	3.6%
	Higher education (certificate with Grade 12 or better)	1 035	997	1 056	2.1%

Source: Quantec

Table 11: Education Levels

### 2.4 SERVICE DELIVERY

There has been both an improvement and deterioration in the provision of municipal services to households in the municipal area. The number of households with *electricity* for lighting deteriorated negligibly from 76.3% of all households in 2011 to 76.2% in 2017, but down from 80.9% in 2016. The proportion of households with *flush toilets* connected to the sewerage system, however, has improved substantially from 53.4% in 2011 to 75.5% in 2017, but again, down from 78.3% in 2016. The provision of piped *water* inside dwellings has deteriorated very slightly from 59.8% of all households receiving the service in 2011 compared to 58.8% of households in 2017. *Refuse removal* available to households has improved somewhat from 72% in 2011 to 72.6% in 2017. Note that the most recent service delivery levels (measured as a percentage) are slightly down from the 2106 levels even though there was an increase in absolute numbers receiving these services. The service delivery levels in the municipal area are indicated in the table below:

Service (% share of households)	2011	2016	% change (2011-2016)	2017	% change (2011-2017)
Electricity	76.3%	80.9%	4.6%	76.2%	-0.1%
Flush toilets	53.4%	78.3%	24.9%	75.5%	41.5%
Water (piped water)	59.8%	65.7%	5.9%	58.8%	-1.7%
Refuse removal <sup>5</sup> (local authority/private)	72.0%	76.2%	4.2%	72.6%	0.8%

Source: <https://municipalities.co.za/demographic/1167/hantam-local-municipality>; Quantec

<sup>5</sup> Removed by local authority at least once a week.

## CHAPTER 2

Table 12: Service Delivery Levels

### 2.5 HOUSING

We observe in the table below that the percentage of households in the municipal area living in formal housing (brick or concrete block structures) decreased ever so slightly by 0.1% between 2011 and 2017, while the proportion of households occupying informal structures decreased by 0.6% over this period. The reason for this apparent contradiction lies in the fact that 0.7% of household live in housing classified as "Other/unspecified/NA". The shortage of formal housing can be attributed to insufficient new supply of housing for the indigent by government (i.e. fully subsidised housing). One answer to the 'insufficient' new supply of housing for the indigent would be that the housing development programmes still consider – after years of nearly 6% p.a. consumer inflation – household income levels of R0 to R5 030 to be adequate to cater for indigent households' housing. As a result, through inflation, fewer and fewer households would have qualified.

Dwellings (% share of households)	2011	2016	2017
Formal dwellings	96.9%	94.8%	96.8%
Informal dwellings	3.1%	5.2%	2.5%

Table 13: Dwellings

The square metreage of (new) residential building space completed in the municipal area over the period 2004 to 2016 averaged around 7800m<sup>2</sup> per annum. An annual average of 121 residential units was erected over this period with substantial building activity occurring in 2008 (316 units), 2011 (264 units), and 2013 (241 units). The average size of a residential unit built since 2014 is about three times the average size of the preceding 10 years, i.e. unlikely that large-scale developments of low-cost housing occurred in recent years.

The square metreage of (new) non-residential building space completed in the municipal area over the period 2004 to 2016 averaged around 1670m<sup>2</sup> per annum but with a significantly lesser average (770m<sup>2</sup>) in recent years. An annual average of 5 non-residential units was erected between 2004 and 2016 with most of the building activity occurring in 2008 (3465m<sup>2</sup>) and 2009 (3765m<sup>2</sup>). The residential building activity (in terms of space completed) over the period 2004 to 2016 in Hantam Municipality has been, on average, about 1 600 m<sup>2</sup> per annum less than in Cederberg Municipality (as adjacent municipality). However, the non-residential space completed in Hantam Municipality is less than half the building space absorbed in the Cederberg municipal area over the same period.

Taking the expected population growth projections into considerations, it would be logical to assume that the envisaged population growth of between 1500 and 15000 can be expected. The potential development demands to accommodate the additional growth would place an additional burden on the already under serviced infrastructure network of the Municipality. It is therefore critical to look at the potential future demands for sustainable human settlements.

The demand for future housing has been estimated based on the demand that will be generated through population growth. Based on the above various growth scenarios, corresponding housing and land requirements have been calculated. 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.

## CHAPTER 2

Actual	Average Growth Rate	Less likely scenario	More likely scenario	Possible scenario
		High Growth	Medium growth	Low Growth
21540 <sup>6</sup>	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 - 70,0	30 - 40	-20 – (-30)

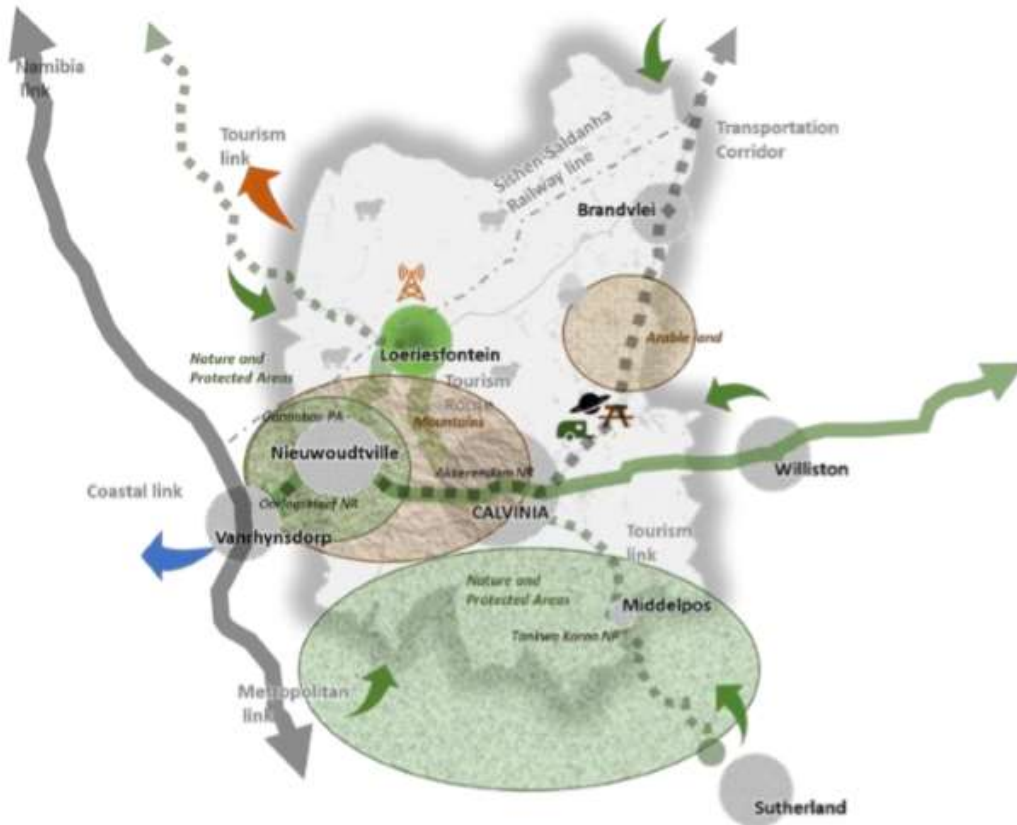
### *Projected future demand for housing development*

#### 2.5.1 SETTLEMENT INFORMANTS

Covering parts of the natural landscape is a settlement system. The settlement system consists of a number of human settlements, connected to one another by movement routes. The main human settlements in the municipality include Calvinia, Nieuwoudtville, Loeriesfontein, Brandvlei and Middelpos. These settlements are home to the majority of the population. Calvinia is the largest, followed by Loeriesfontein, Nieuwoudtville, Brandvlei and Middelpos. The major routes connecting these areas include major tarred roads such as the R27 and the R63. The major gravel roads in the municipal area include the R357, R355 and the R354. There are also a number of scenic routes (gravel and tar). The railway line which comes from Williston ends in Calvinia (Sak River rail links and station in Calvinia). A small light aircraft airfield is also evident in Calvinia, smaller airstrips have been identified in Brandvlei as well. The Saldanha-Sishen Railway line further bisects the north western parts of the Hantam Local Municipality.

<sup>6</sup> STATSA, Community Survey 2016 Population figures of the Hantam Local Municipality

## CHAPTER 2



**Key natural and settlement informants for the Hantam Local Municipality**

### 2.6 LOCAL ECONOMIC DEVELOPMENT

The Hantam Municipality is a relatively small economy, making up about 13% of 2017 Gross Value Added (GVA) in the Namakwa district – up from 12% in 2016. These contributions are negligible proportions (for both years at 1.6%) of the provincial economy and are like the respective contributions in 2011. The percentage share contribution by the tertiary sector in 2017 to the total ‘GVA’ generated in the Hantam municipal area is about 69% or R1012 million compared to 70% or R928 million in 2016. The primary sector contributed 23.5% or R344 million and the secondary sector 7.5% or R111 million in 2017 – increased contributions from the year before. Between 2000 and 2015, every economic sector in the municipal area grew positively in terms of GVA contribution but manufacturing showed negative growth in recent years. Note that the subsectors do not have high levels of volatility that are typical for specifically the primary sector. The table below provides a summary by subsector of the municipality’s GDP in 5-year increments from 1995.<sup>7</sup> Also included are figures for 2016 and 2017, as well as growth rates between 2016 and 2017.

<sup>7</sup> Presented as ‘Nominal Gross value added at basic prices, R millions current prices’.

## CHAPTER 2

Industry	Sector	1995	2000	2005	2010	2015	%change (2000 to 2015)	2016	2017	%change (2016 to 2017)
<b>Primary sector</b>	-	<b>34</b>	<b>64</b>	<b>114</b>	<b>201</b>	<b>261</b>	-	<b>290</b>	<b>344</b>	-
Agriculture, forestry and fishing	Primary	32	62	110	193	250	306%	278	332	19.2%
Mining (and quarrying)	Primary	3	2	4	8	11	372%	12	12	1.8%
<b>Secondary sector</b>	-	<b>12</b>	<b>15</b>	<b>22</b>	<b>60</b>	<b>102</b>	-	<b>110</b>	<b>111</b>	-
Manufacturing	Secondary	4	4	8	14	24	448%	27	25	-6.4%
Electricity, gas and water	Secondary	3	3	4	15	34	937%	38.3	38.5	0.4%
Construction	Secondary	6	7	10	31	44	538%	45	47	5.5%
<b>Tertiary sector</b>	-	<b>123</b>	<b>207</b>	<b>332</b>	<b>553</b>	<b>875</b>	-	<b>928</b>	<b>1012</b>	-
Wholesale and retail trade, catering and accommodation	Tertiary	34	53	77	131	170	223%	181	189	5.0%
Transport, storage and communication	Tertiary	19	25	52	91	190	651%	202	215	6.4%
Finance, insurance, real estate and business services	Tertiary	19	33	55	100	141	330%	141	157	11.5%
General government	Tertiary	28	55	80	171	279	411%	304	341	12.0%
Community, social and personal services	Tertiary	23	42	67	61	95	126%	100	110	9.4%
<i>Source of data: Quantec</i>										

**Table 14: GDP of the municipality**

The significant increase in the subsector contribution of ‘electricity, gas and water’ since 2010, is due to the establishment of renewable energy generation facilities in the municipal area. Note that the contribution in this subsector as well as the ‘transport’ subsector, more than doubled between 2010 and 2015 while the contribution in the ‘construction’ subsector increased substantially between 2015 and 2017, i.e. as an economic activity with strong linkages to the establishment of the renewable energy generation facilities and the SKA megaproject. It is reported that SKA has created more than 1000 jobs through infrastructure upgrades and construction on and around the SKA SA site.<sup>8</sup> Between 2015 and 2017 the ‘general government’ sector has shown high growth.

A Location Quotient provides an indication of the comparative advantage of an economy in terms of its production and employment. An economy has a Location Quotient larger or smaller than one, or a comparative advantage or disadvantage in a particular sector when the share of that sector in the specific economy is greater or less than the share of the same sector in the aggregate economy. The Hantam municipality (in 2017) had a relatively high comparative disadvantage in the primary sector compared to the district (0.5; was 0.4 in 2016) and the province (0.7; was 0.6 in 2016), i.e. a worsening production and employment disadvantage, but a comparative advantage to the country as whole (2.2; was 2 in 2016), i.e. improved comparative production and employment in the local economy. At the secondary level, the 2017 Location Quotient for the municipality shows neither a comparative advantage nor disadvantage exists versus the district (1.0; was a comparative advantage of 1.2 in 2016), but a comparative disadvantage versus the province (0.8) and nationally (0.4). An assessment of the tertiary sector suggests a

<sup>8</sup> SKA SA invests in the Northern Cape, undated brochure.

## CHAPTER 2

comparative advantage compared to the district (1.6; was 2 in 2016) and province (1.3; was also 1.3 in 2016), although neither a comparative advantage nor disadvantage exists versus the country as a whole (1.00, was also 1 in 2016).

A Tress analysis determines the level of diversification or concentration of the economy for a geographical area. A Tress Index of zero represents a totally diversified economy, while an Index of closer to 100 indicates a more concentrated or vulnerable economy to exogenous variables, such as adverse climatic conditions, commodity price fluctuations, etc. The 10 industry Tress Index (in 2017) for the Hantam economy hovers around 49, which suggests a slightly concentrated economy but diversification amongst certain economic sectors. The inclusion of additional subsectors to represent either 22 or 50 industries (80.5 and 83.8 respectively), result in rather different outcomes, whereby the local economy is more vulnerable and susceptible to exogenous factors. The district's Tress Index of around 53 as measured by 10 industries suggests that the district economy is even more concentrated and vulnerable in terms of this metric. Over the 22 and 50 industries largely the same pattern applies as in the local economy. In summary, the economy in the Hantam Municipality is characterised by the following:

- ◆ It is a small-town sub-region with low levels of development despite the strategic location in terms of road and rail transport corridors. The establishment of the SKA project and a few renewable energy projects in the region will positively impact on the economy of the municipal area.
- ◆ 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; notable growth in recent years in the following subsectors: Agriculture, forestry and fisheries, Government services and Finance, insurance, real estate and business services.

### 2.6.1 ECONOMIC SECTORS IN HANTAM

The main economic sectors in Hantam are Agriculture, Tourism, Mining and Renewable Energy.

#### 2.6.1.1 AGRICULTURE

The main agricultural activities pertain to livestock (mainly sheep and goat) production, as well as rooibos cultivation in the Nieuwoudtville and surrounding areas. The following tables analyse the status of agricultural resources and the potential thereof.

Resource	Spatial challenge	Spatial opportunities
<b>Soil potential</b>	<ul style="list-style-type: none"> <li>• Due to the relatively low overall soil potential, crop cultivation and production is concentrated along river and other areas with a high level of water accessibility.</li> <li>• High potential soil regions in the Brandvlei surroundings are degraded, due to limited rainfall and overgrazing.</li> <li>• Poultry projects are not linked to soil potential while their proximity towards grain commodities are critical to manage feeding cost</li> </ul>	<ul style="list-style-type: none"> <li>• Rehabilitation of degraded land that is located on high soil potential areas.</li> <li>• Promotion of sustainable agriculture practises.</li> <li>• Educational and awareness projects and programmes for communities.</li> </ul>



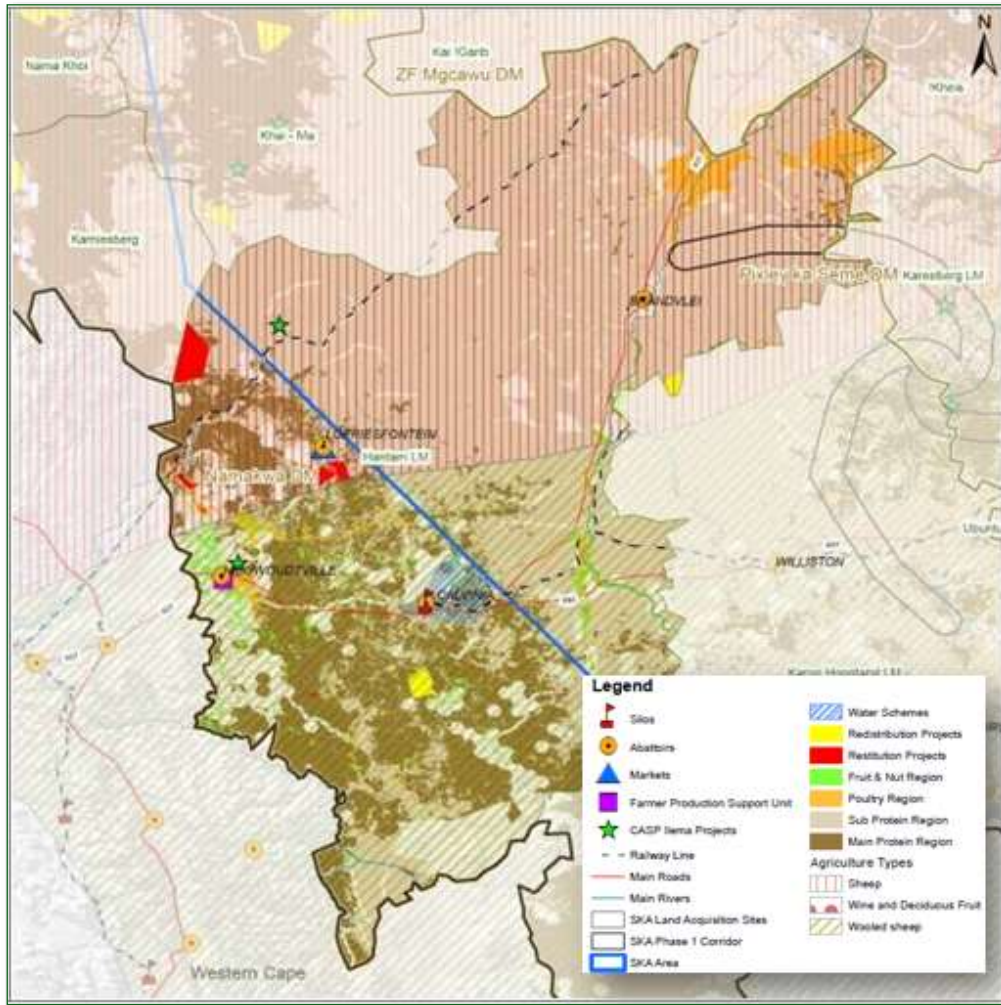
## CHAPTER 2

Resource	Spatial challenge	Spatial opportunities
<b>Crop production</b>	<ul style="list-style-type: none"> <li>• Only a small percentage of the land within the district is used for crop production.</li> <li>• Unsustainable practices regarding rooibos tea cultivation.</li> <li>• The majority of the municipal space is however not suitable for any crop production.</li> </ul>	<ul style="list-style-type: none"> <li>• The rehabilitation of old fields will unlock further crop cultivation areas for emerging farmers, providing them the opportunity to farm effectively and sustainably.</li> <li>• The utilization of fertile land especially within the area prescribed of the farming production support unit according to the Namakwa Rural Development Plan.</li> <li>• The protection of the existing cultivated land areas through proper training programmes.</li> </ul>
<b>Grazing capacity</b>	<ul style="list-style-type: none"> <li>• Limited grazing capacity due to semi-arid climate, indicating large farm portions are required in order to be financially viable.</li> <li>• The more suitable grazing capacities are concentrated towards the northern regions of the municipality.</li> <li>• The less suitable grazing capacity is located in the Nieuwoudtville surrounding and toward the south of Calvinia.</li> </ul>	<ul style="list-style-type: none"> <li>• Rehabilitation of degraded land.</li> <li>• Ensure the financial viability of farm portions during land use application assessments.</li> </ul>
<b>Commodity production</b>	<ul style="list-style-type: none"> <li>• The main commodities produced in the local municipality is meat and wool sheep.</li> <li>• Although sheep and wool production is the main commodities, various other commodities are cultivated in the local municipality.</li> <li>• The numerous commodities are distributed unequally, hindering the access to the benefits of scale economies.</li> <li>• Transportation cost of produce is inflated due to the vast distances.</li> </ul>	<ul style="list-style-type: none"> <li>• Establishment of the Namakwa DRDP distribution routes as well as the Nieuwoudtville Farmer Production Support Unit.</li> <li>• Initiate small pilot projects to test the viability of new commodities, such as cactus pears.</li> <li>• Local Hatcheries and Broilers could decrease the prices for chicken and egg production towards the local markets.</li> <li>• A Small chicken abattoir could be viable to service the local markets within the municipality.</li> <li>• High demand for naturally produced livestock (free range)</li> <li>• There is high potential for goat farming.</li> <li>• Beneficiation plants of sheep farming (sheep skin and offal).</li> </ul>

**Agricultural projects in Hantam can be analysed as follows:**

Spatial challenge	Spatial opportunities
<ul style="list-style-type: none"> <li>• Highly vulnerable to climate variability and climate change.</li> <li>• Limited aftercare of completed projects.</li> </ul>	<ul style="list-style-type: none"> <li>• Clustering of agriculture projects.</li> <li>• Collaboration and alignment of projects with national and provincial government, regarding aftercare support.</li> <li>• Agricultural projects within Hantam should mainly focus on: <ul style="list-style-type: none"> <li>• Sheep farming for meat and wool,</li> <li>• Beneficiation plants of sheep farming (sheep skin and offal),</li> <li>• Goat farming,</li> <li>• Game farming,</li> <li>• Farming of flower bulbs,</li> <li>• Rooibos tea production,</li> <li>• Seed potato production,</li> <li>• Lucerne and wheat production in Calvinia along riverbank.</li> </ul> </li> </ul>

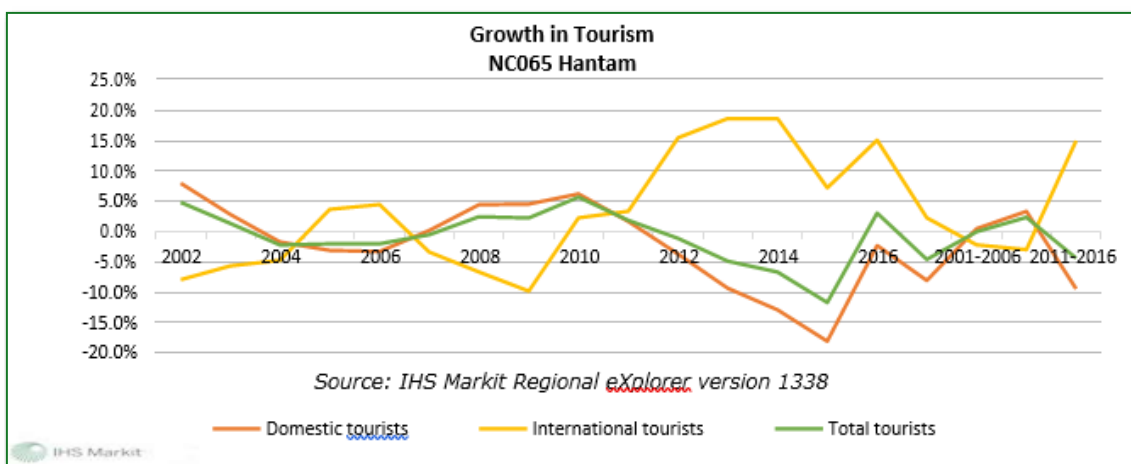
## CHAPTER 2



**Figure : Map indicating Agricultural projects in Hantam**

### 2.6.1.2 TOURISM

Tourism within the Hantam Local Municipality consists mainly out of historical sites, eco- and stargazing tourism. The number of international tourists has increased drastically since 2011, although negative growth has been experienced since 2011, as indicated by the below figure. The negative growth is a result of numerous factors, such as recessions, drought, limited awareness including the accessibility and quality of attractions.



*Figure: Tourism Growth Trend of Hantam Local Municipality*

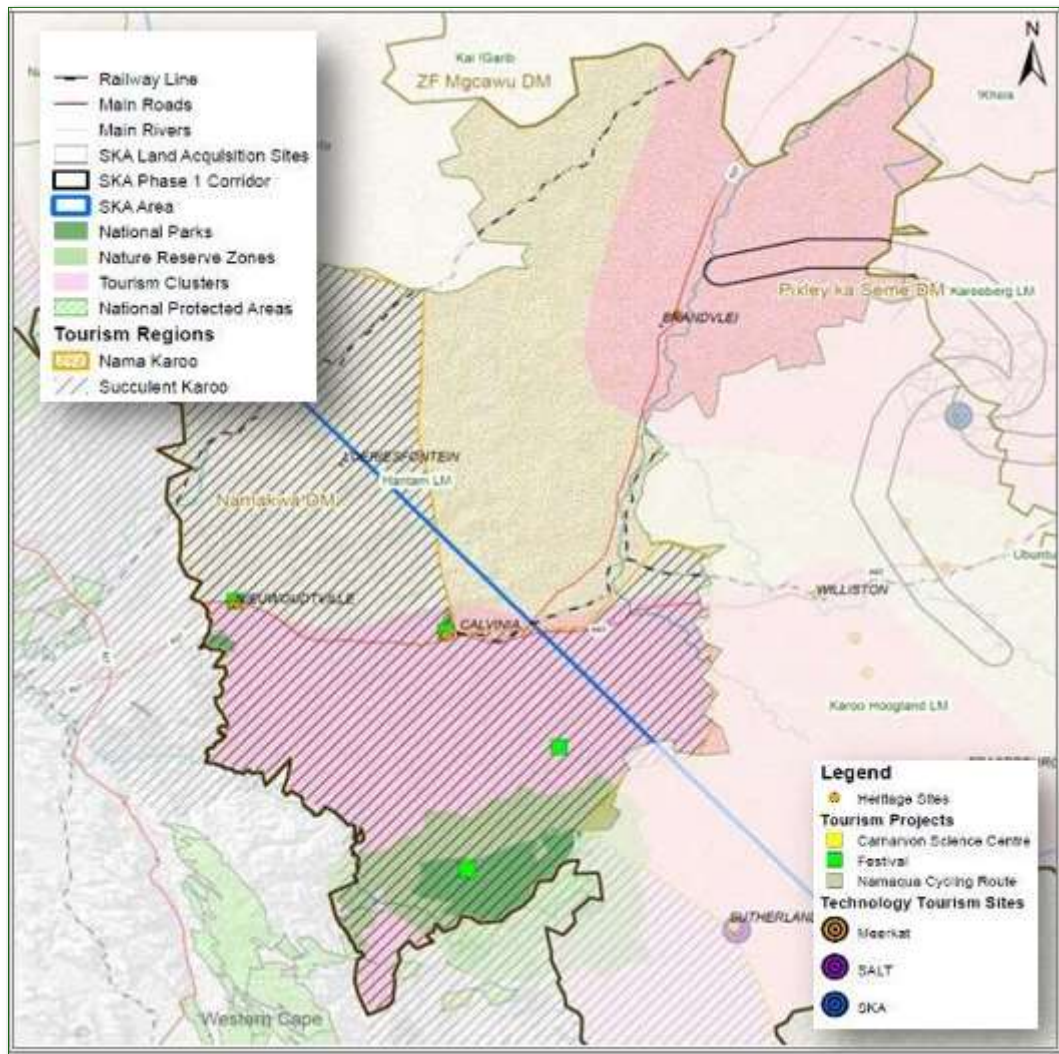
## CHAPTER 2

Some of the key Tourism Attractions in the Hantam Local Municipality Include:

Loeriesfontein	Calvinia	Nieuwoudtville
<ul style="list-style-type: none"> <li>• Windpomp museum</li> <li>• Quiver Trees</li> </ul>	<ul style="list-style-type: none"> <li>• Hantam Vleisfees</li> <li>• Northern Cape Tourism</li> <li>• Giant post box</li> <li>• Akkerendam Nature Reserve</li> <li>• Calvinia Museum</li> <li>• Historical walk about town</li> </ul>	<ul style="list-style-type: none"> <li>• Bokkeveld Plateau</li> <li>• Great diversity of flowers</li> <li>• Rooibos Tea</li> <li>• Hantam National Botanical Gardens</li> <li>• Vanrhyn's Pass or 'Bulb' Capital of the World!</li> </ul>

TOURISM resources can be analysed as follows:

Spatial challenge	Spatial opportunities
<ul style="list-style-type: none"> <li>• Limited awareness of tourism attractions that are not related to the seasonal flower display.</li> <li>• Limited support to tourism related SMME's.</li> <li>• Climate change and climate variability negatively impact the floral tourism.</li> </ul>	<ul style="list-style-type: none"> <li>• DEDaT projects linked to the Karoo Skies Cluster.</li> <li>• Maintenance and upkeep of tourist attractions.</li> <li>• Capitalisation of SARAO and astronomy activities through SMME support and LED.</li> <li>• Marketing and awareness campaigns of Hantam Tourist attractions.</li> <li>• Marketing and economic initiative linked to festivals.</li> </ul>



*Map illustrating Tourism resources in Hantam*



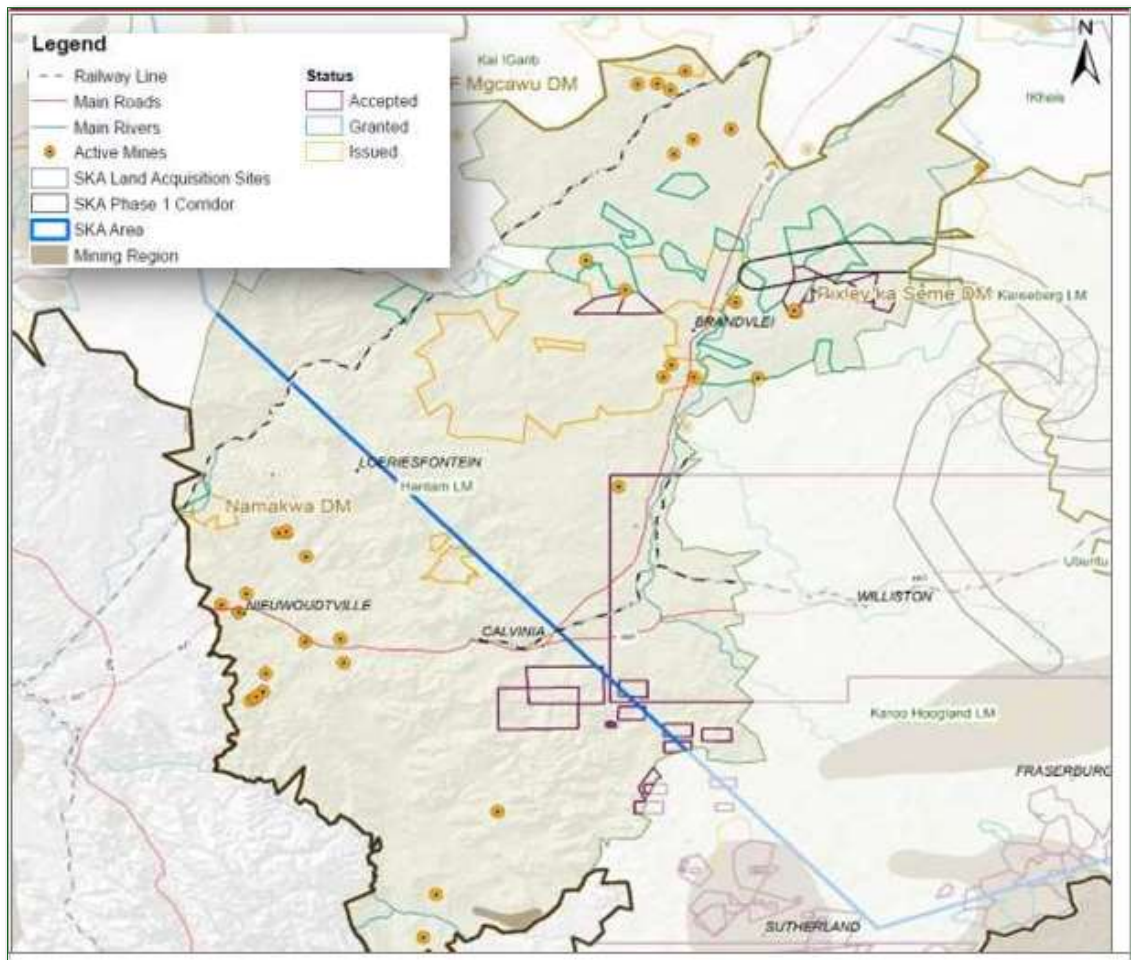
## CHAPTER 2

### 2.6.1.3 MINERAL RESOURCES

#### a) Mining

Although mining is a dominant economic sector for the Namakwa District, limited mining and quarrying projects are active within the Hantam Local Municipality. The table below analyses the mining resources in Hantam.

Spatial challenge	Spatial opportunities
<ul style="list-style-type: none"> <li>• Mining (mainly salt and gypsum) is not a major economic driver in the HLM.</li> <li>• The following aspects hinder mining development:               <ul style="list-style-type: none"> <li>○ There are no significant (new) development projects in the area attracting (new) investors or supply-chain additions,</li> <li>○ Water supply limitations,</li> <li>○ Most of the Hantam’s population are living in small, dispersed settlements and have limited transport capacity to travel the often-significant distances between urban centres.</li> </ul> </li> <li>• A small portion of the municipal space is included on the potential fracking areas, it however also falls within the larger SARAO region.</li> </ul>	<ul style="list-style-type: none"> <li>• Potential Mining opportunities include:               <ul style="list-style-type: none"> <li>○ Salt (around Brandvlei and Loeriesfontein),</li> <li>○ Gypsum (Around Brandvlei and Loeriesfontein),</li> <li>○ Ceramic clay (Calvinia),</li> <li>○ Quartzite, sandstone, silt and shale (Nieuwoudtville);</li> <li>○ Redevelop, rehabilitate or repurpose opportunities of mines and quarries;</li> <li>○ Promote investment and establishment of value chains for mining commodities;</li> </ul> </li> <li>• Limit the amount of new mining projects on high potential agricultural land and within the SARAO affected regions.</li> </ul>

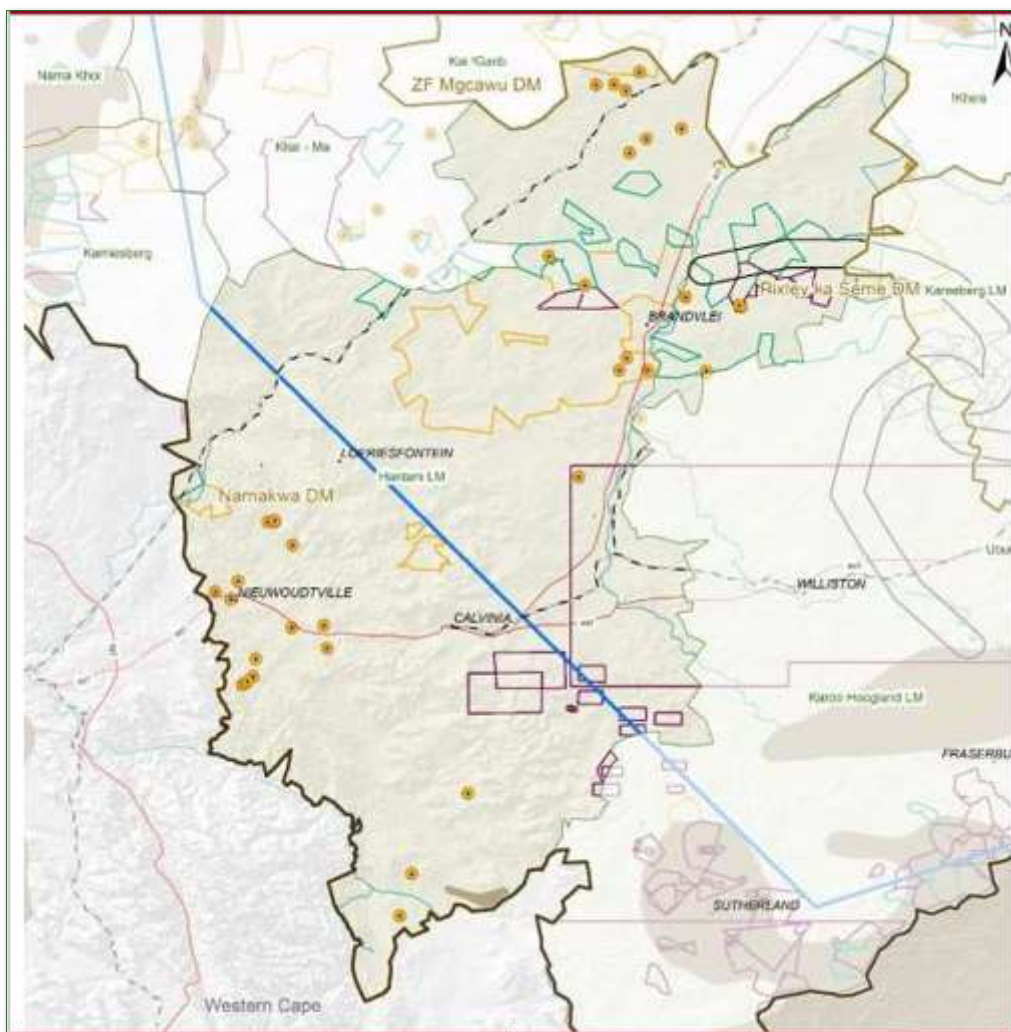


**Figure : Map illustrate Mining resources in Hantam**

## CHAPTER 2

b) COMPETING RESOURCES in Hantam can be analysed as follows:

Spatial challenge	Spatial opportunities
<ul style="list-style-type: none"> <li>With the limited amount of mining activates, low levels of competition are observed between the two land uses within the district.</li> <li>Fracking will directly compete with all other land uses, due to the intensive water usage associated with it.</li> <li>A prominent notion exists that agriculture and farming activities are conflicting with regards to the SARAO activities and restrictions.</li> </ul> <p>To a certain extent renewable energy production conflicts with the aesthetic value of the natural environment, decreasing the attractiveness of the region to tourists.</p>	<ul style="list-style-type: none"> <li>Prioritize agriculture activities, above Fracking related opportunities or projects.</li> <li>Establish community collaboration forum with communities and farm owners to limit the distribution of false information pertaining to SARAO.</li> </ul> <p>Establish a mitigation processes that are to be followed to determine the approach of conflict resolutions.</p>



**Figure : Map indicating competing resources in Hantam**

### 2.7 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

## CHAPTER 2

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 SDF 2018-2023 identifies critical biodiversity areas, as proposed by the Northern Cape Biodiversity Plan. Certain areas have been earmarked as critical biodiversity areas whereas proposals were made towards the registration of conservation or natural protected areas. The table below analyses biodiversity in Hantam as follows:

Spatial Challenges	Spatial Opportunities
<ul style="list-style-type: none"> <li>Various critical biodiversity areas (CBAs) within the local municipal space are not formally protected.</li> <li>Critical biodiversity and supporting areas that are not formally protected, are subjected to, or utilised unsustainably.</li> <li>Limited awareness of communities with regard to protected fauna (mainly fish) and flora species, as well as invasive species.</li> <li>Varying environmental impacts of renewable energy plants</li> <li>Limited number of ecological corridors are established, that allows for the migration and adaption of species to climate change.</li> </ul>	<ul style="list-style-type: none"> <li>Numerous bioregions and areas of environmental significance are located within the municipal area.</li> <li>Bio-tourism initiatives and marketing.</li> <li>Hantam botanical garden.</li> <li>Rooibos and Fynbos cultivation.</li> <li>Cultivation of medicinal herbs.</li> <li>Incorporation of indigenous knowledge regarding environmental practises.</li> <li>Expansion of protected and conservation areas.</li> <li>Strengthening and establishment of ecological corridors.</li> </ul>

### 2.7.1 CLIMATE CHANGE

The use and development of (urban and rural) land are key determinants of climate vulnerability. In this regard, the municipality must respond to climate change by adopting and implementing specific adaptation options, i.e. avoid vulnerability to climate-change impacts or adjust the (urban) environment to minimise vulnerability. The avoidance-driven strategy entails the choice of location for different land uses as the adaptive mechanism. This approach relies on preventing development from compromising the capacity of ecological infrastructure to absorb the negative impacts of climate change.<sup>9</sup> 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) (also see **§5.5**).

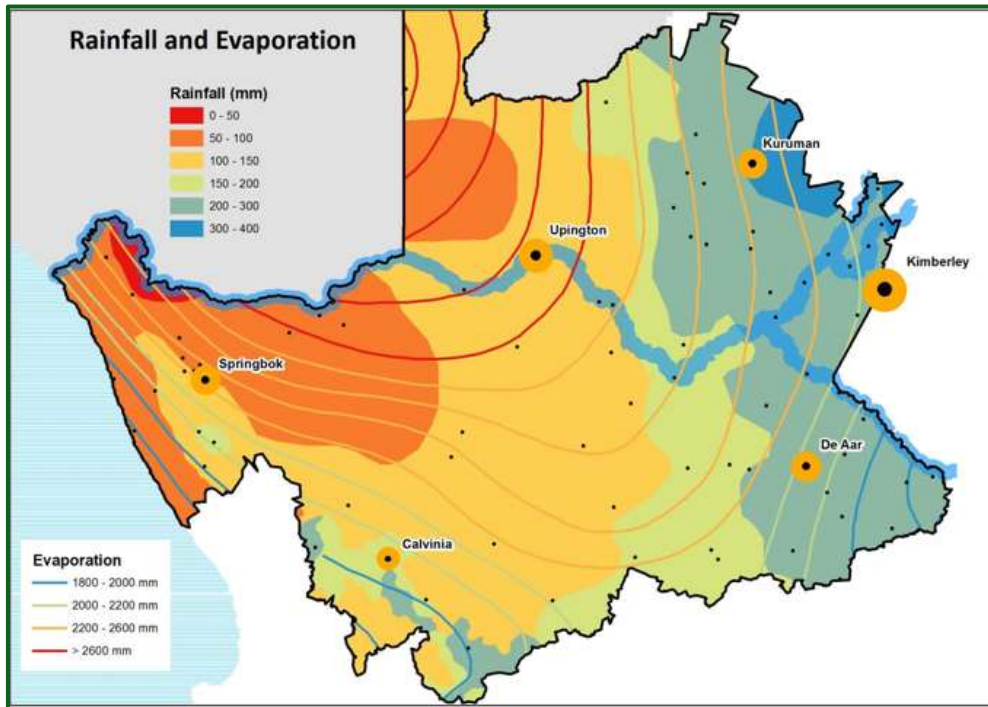
It is projected that there will be a general drying trend in the western part of the country over the period 2030–2045. There is some agreement that areas where either increasing or decreasing rainfall volumes are expected, rainfall will be focused into a shorter timeframe (also see maps below).

*The municipal area currently experiences a severe drought.* 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.

<sup>9</sup> 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.



## CHAPTER 2

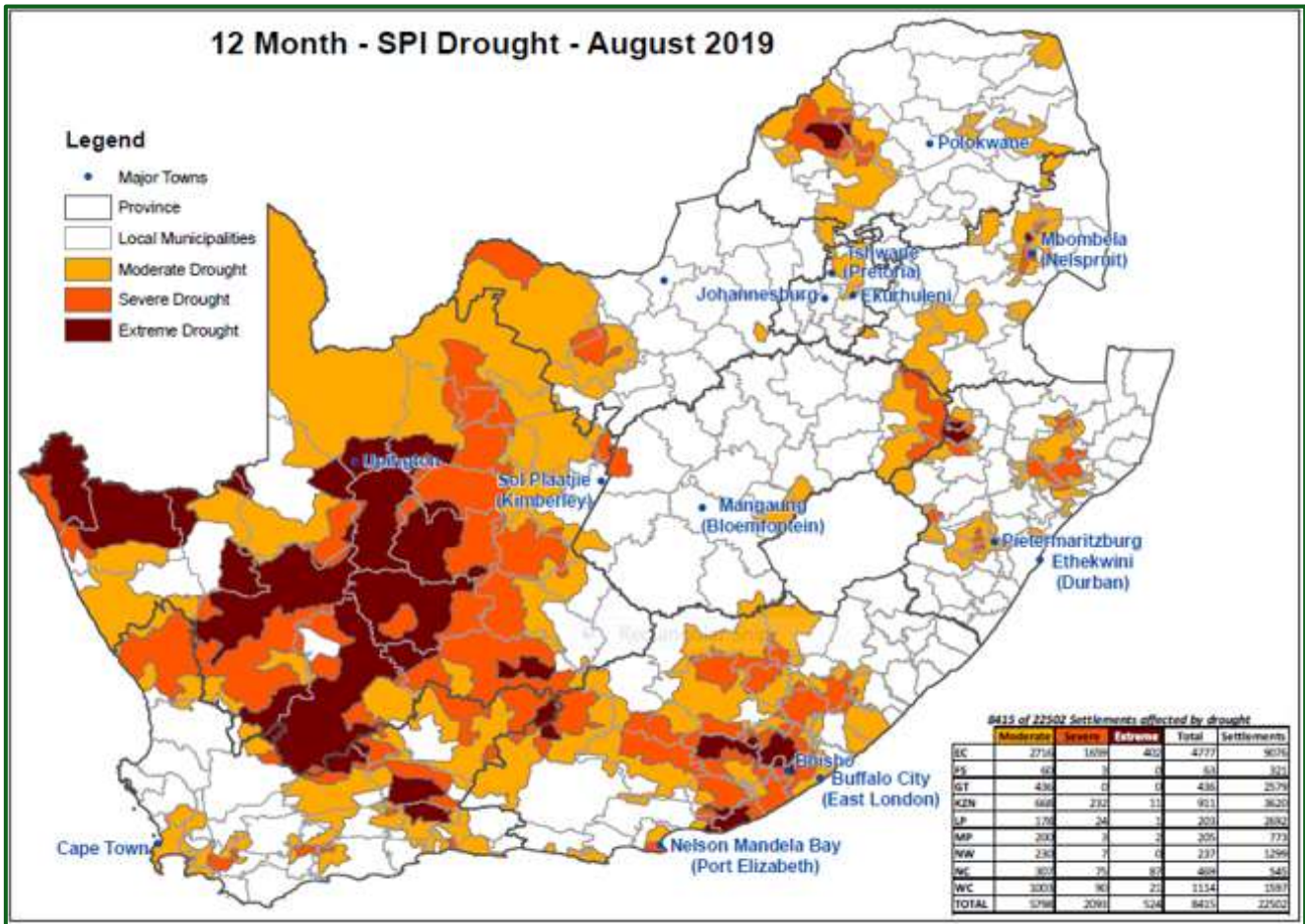


Map 5: Long-term projected annual precipitation





## CHAPTER 2

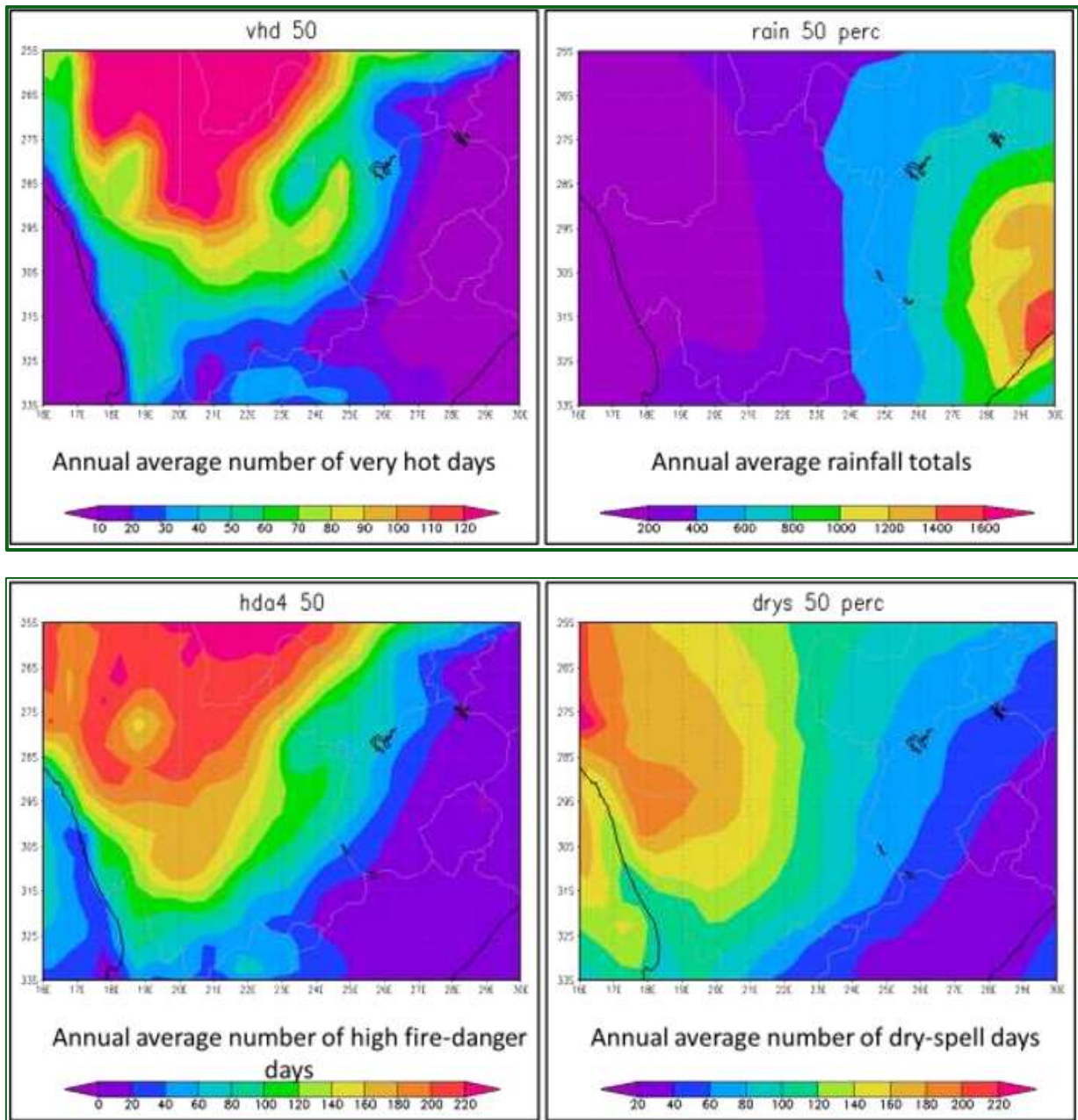


Climate change increases the overall likelihood of exposure to hazardous conditions. The following aspects are highlighted within the Northern Cape Climate Change Response Strategy.

Spatial Challenges	Spatial Opportunities
<ul style="list-style-type: none"> <li>Under low and medium risk scenarios Savanna and Grassland Biomes encroach on the Nama Karoo Biome.</li> <li>Under high risk scenario the desert biome will expand significantly.</li> <li>Increased water evaporation as a result of increased temperatures.</li> <li>It is possible there will be increased incidents of flash floods.</li> <li>Accumulation of salts in soil and water, impacting on agriculture.</li> <li>Decreased availability of groundwater.</li> <li>Increases in temperature impacts on agriculture and livestock production and health.</li> <li>Increased demand for irrigation.</li> <li>Reductions in livestock carrying capacity of grazing land.</li> <li>Already high levels of malnutrition will be exacerbated by climate change.</li> <li>Increased temperatures could increase health risk to vulnerable populations such as the elderly.</li> <li>Increased droughts could impact on supply of clean fresh water and increased risks of disease.</li> <li>Higher water temperatures contributed to improved incubation of water-borne diseases.</li> </ul>	<ul style="list-style-type: none"> <li>Inclusion of potential climate change impacts and adaptations in the Disaster Risk Management Plan.</li> <li>Develop climate change risk and vulnerability assessments for public and state-owned infrastructure.</li> <li>Integrate climate change resilience into local government human settlements development</li> <li>Planning</li> <li>Invest in high quality low carbon and climate resilient public infrastructure.</li> <li>Transition to a low carbon effective public transport system for road, rail and non- motorized transport.</li> <li>Develop better planning, management and long- term monitoring of water services.</li> <li>Manage and reduce water demand through water pressure management, usage restrictions, water re-use and awareness campaigns etc.</li> <li>Upgrade and extend extreme weather monitoring and warning systems.</li> <li>Invest in improving the resilience of existing and new infrastructure.</li> <li>Improve ecological management such as the restoration of wetlands.</li> <li>Explore new commodities, technologies and techniques</li> </ul>

## CHAPTER 2

Spatial Challenges	Spatial Opportunities
	regarding agriculture. <ul style="list-style-type: none"> <li>• Ensure compliance with the Disaster Management Act and relating policies and legislation.</li> <li>• Community awareness programmes.</li> </ul>



*Estimated climate changes for the Northern Cape – 20 Years (Envirotech, 2016).*

### 2.8 SOCIAL PROGRAMMES

The aim of the social programmes in the Hantam municipal area is to address challenges (e.g. poverty) identified in the community, and to commemorate special public days. The following programmes have been implemented and were executed during the previous financial years:

## CHAPTER 2

- Street carnival (festive season),
- A SAPD-intergovernmental relations and community safety programme,
- Academic support programme for students,
- Financial and health assistance programme,
- Education assistance programmed for children.

### 2.9 HEALTH

The number of health facilities in the municipal area remained the same in recent years, i.e. between 2013 and 2016. 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 levels in the municipal area are indicated in the table below:

Facility	2013	2016
Community Health Centre	2	2
Clinic	3	3
District Hospital; Small District Hospital	1	1
Correctional Centre	1	1
EMS Station	4	4
EHS LG Service	1	1
EHS Prov Service	1	1
Mobile Service	2	2
<b>Total (health facilities)</b>	<b>15</b>	<b>15</b>

*Source: Quantec*

**Table 15: Health Care**

### 2.10 CRIME

The following table includes crime statistics in Hantam and Namakwa District Municipalities.

Safety and security – actual number of crimes in 2018 in Hantam Municipality (Namakwa district in brackets)				
Serious crimes	Driving under the influence	Drug-related crime	Murders	Sexual offences
994: was 964 in 2017 (4983: was 5264 in 2017)	19: was 15 in 2017 (98: was 88 in 2017)	331: was 328 in 2017 (1355: was 1224 in 2017)	7: was 5 in 2017 (24: was 28 in 2017)	22: was 15 in 2017 (133: was 163 in 2017)

*\* <https://municipalities.co.za/demographic/1167/hantam-local-municipality> and Quantec*

**Table 16: Crime statistics in Hantam and Namakwa District Municipalities**

## CHAPTER 2

### 2.11 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.<sup>10</sup> 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.

#### 2.11.1 DEVELOPMENT POTENTIAL

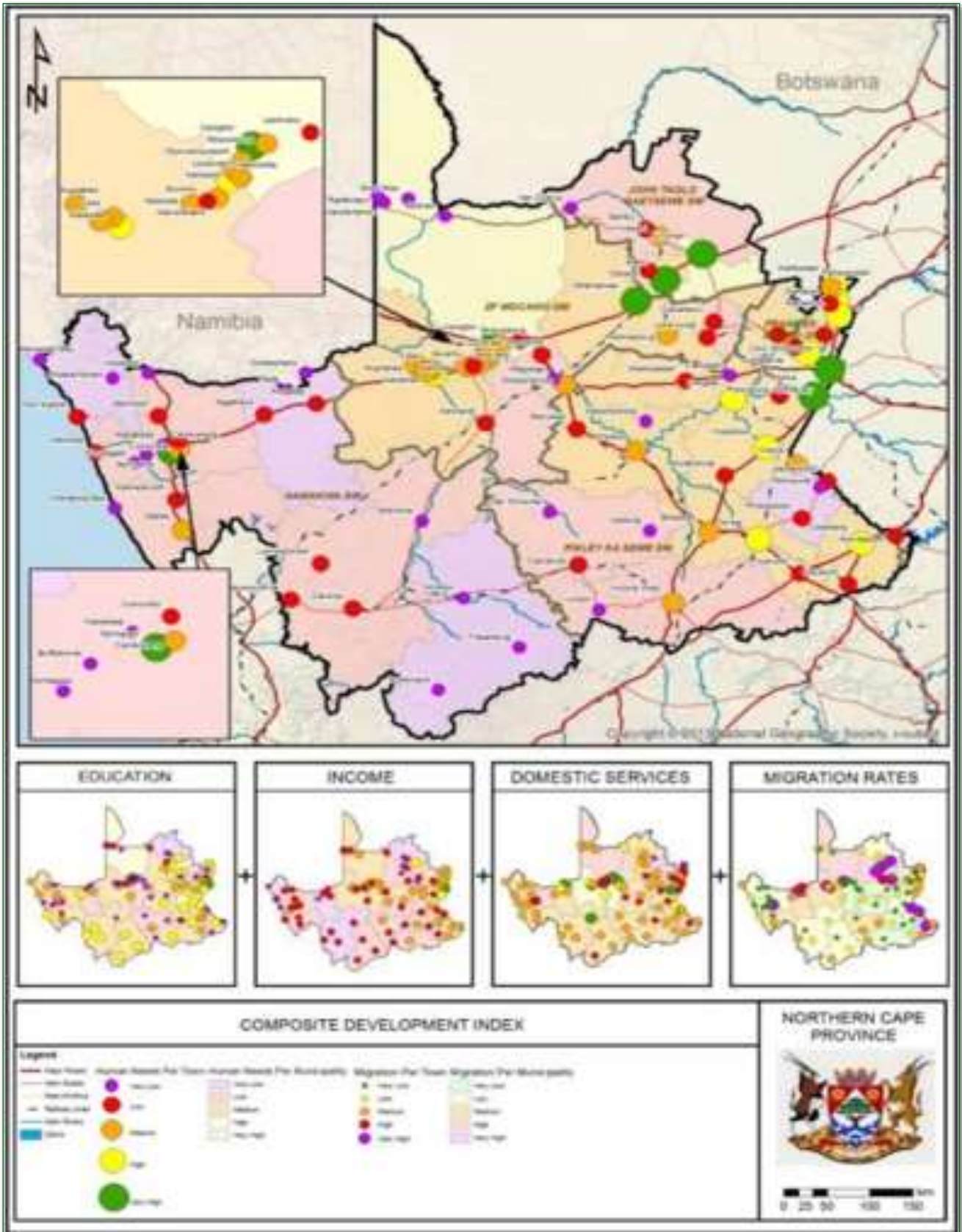
The socio-economic potential of towns study forms part of the Draft PSDF 2018 of the Northern Cape, which provides insight to development potential of settlements. The below figures and table provide a summary of the findings related to settlements within the local municipality.

Spatial Challenges	Spatial Opportunities
<ul style="list-style-type: none"><li>• Relatively high composite need index.</li><li>• Calvinia has the highest development potential.</li><li>• Limited economic and development potential in remaining settlements.</li><li>• All settlements fall within the sustainable livelihood strategy which focuses on social and ICT infrastructure.</li></ul>	<ul style="list-style-type: none"><li>• Identified in the Draft NSDF as a Rural Node.</li><li>• Concentrate new development within Calvinia.</li><li>• Alignment with PSDF settlement strategies to access funding.</li><li>• Potential Public-private partnerships to stimulate development, to access more funds.</li></ul>

<sup>10</sup> Hantam Local Municipality, Spatial Development Framework 2018-2023, *Phase 2 Spatial Challenges and Opportunities*, Version 1, October 2018. p.40.



## CHAPTER 2



## CHAPTER 2

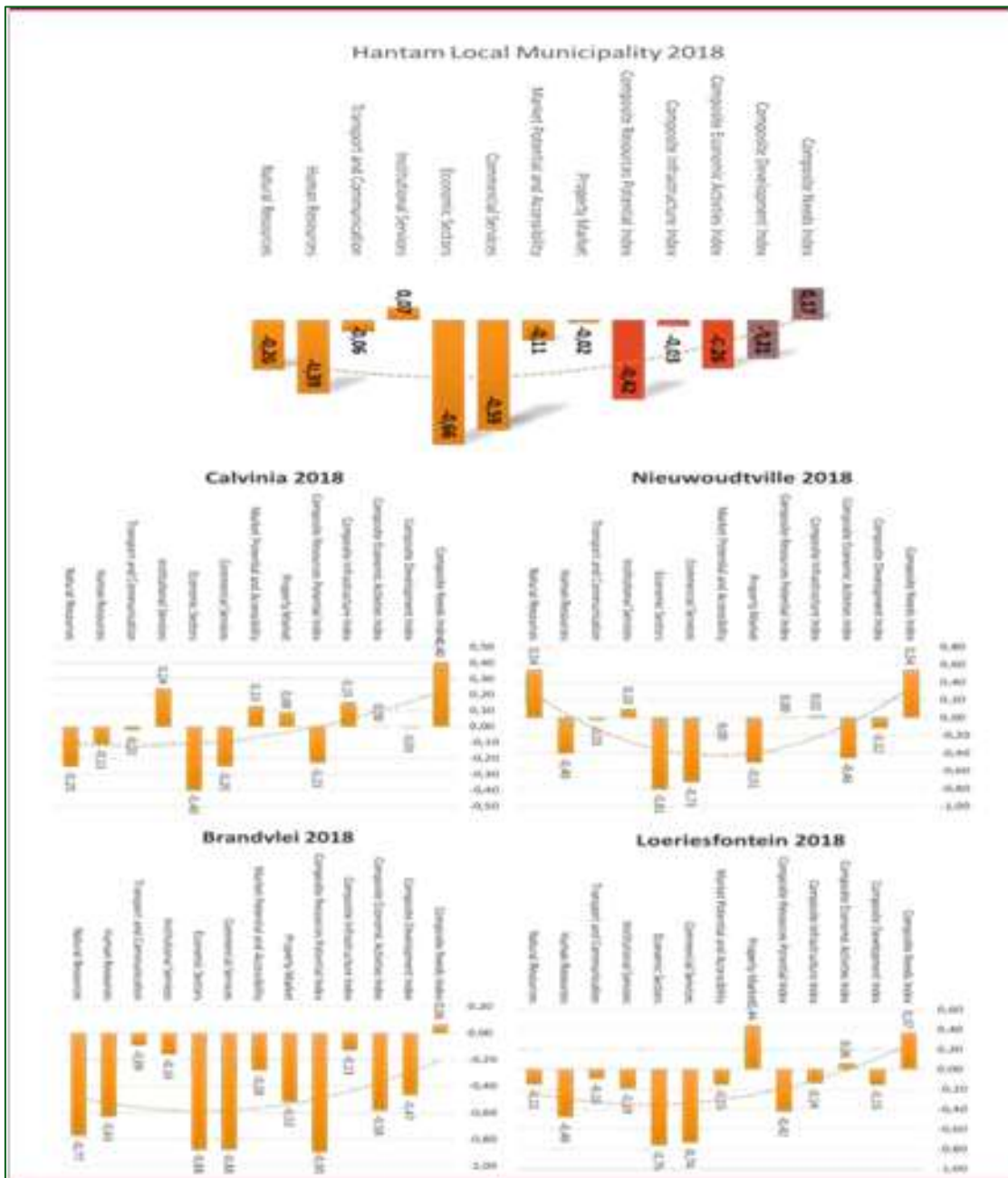


Figure : Summary of town results of the Socio-Economic Potential of Town Study Review

# CHAPTER 3: INSTITUTIONAL ANALYSIS OF THE MUNICIPALITY

This chapter is a shortened version of the chapter in the IDP 2017-2022 and the reviewed IDP (2019/2020).

This chapter provides a synopsis of the institutional profile of the municipality and baseline information on its capacity to deliver mandatory (local government) services within a five-year planning and implementation timeframe. This capacity is also measured by service as listed in the 'Schedule of service delivery standards'.

### 3.1 POLITICAL STRUCTURE

Section 151(3) of the Constitution states that a municipal 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 a plenary council with 9 councillors (6 ANC, 3 DA councillors).



**Cllr RN Swartz**  
ANC MAYOR



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



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



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



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



**Cllr J Steenkamp**  
DA WARD 4



**Cllr J Klaaste**  
ANC WARD 5



**Cllr HC Steenkamp**  
DA PR



**Cllr A Claassen**  
DA PR



## CHAPTER 3

### 3.1.1 WARD COMMITTEES

Ward committees are consultative 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 5 wards:

Ward	Areas	Ward committee members
1	Calvinia (rural)	Councillor K. ALEXANDER: 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.
	Brandvlei and Swartkop	Councillor F.J. STERKSE: Plus another 10 community members. A member (or members) can be replaced under certain conditions.
4	Nieuwoudtville and Middelpos	Councillor J. STEENKAMP: Plus another 10 community members. A member (or members) can be replaced under certain conditions.
5	Loeriesfontein	Councillor J KLAASTE: Plus another 10 community members. A member (or members) can be replaced under certain conditions. This committee was established during August 2019 after the previous committee was dissolved by council.

*Table 17: 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
Budget and Treasury	<ol style="list-style-type: none"> <li>1. R Swartz (chairperson)</li> <li>2. J Steenkamp</li> <li>3. K Alexander</li> </ol>
Institutional	<ol style="list-style-type: none"> <li>1. K Alexander (chairperson)</li> <li>2. H Steenkamp</li> <li>3. H de Wee</li> </ol>
Infrastructure	<ol style="list-style-type: none"> <li>1. H de Wee (chairperson)</li> <li>2. J Klaaste</li> <li>3. F Sterkse</li> </ol>
Social	<ol style="list-style-type: none"> <li>1. G Gous (chairperson)</li> <li>2. K Alexander</li> <li>3. A Claassen</li> </ol>
Local Labour Forum	<ol style="list-style-type: none"> <li>1. F Sterkse (chairperson)</li> <li>2. H de Wee</li> <li>3. Municipal Manager</li> <li>4. Senior Manager: Finance and Corporate Services</li> </ol>
Municipal Public Accounts (MPAC)	<ol style="list-style-type: none"> <li>1. F Sterkse (chairperson)</li> <li>2. H de Wee</li> <li>3. J Steenkamp</li> </ol>
IDP & Budget Steering Committee	<ol style="list-style-type: none"> <li>1. R Swartz (chairperson)</li> <li>2. All ward councillors</li> <li>3. Municipal Manager</li> <li>4. Senior Managers</li> </ol>

## CHAPTER 3

Committee	Councillors
	5. Head: IDP/LED/PMS
Audit committee	See section below
The following four standing committees were recently added: Ethics, Corporate, Financial, Petition and Street Naming.	

*Table 18: Standing Committees*

### 3.1.3 OTHER COMMITTEES

#### Audit, Performance and Risk Committee

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

### 3.2 ADMINISTRATIVE STRUCTURE

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

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



Mr JI Swartz  
MUNICIPAL MANAGER

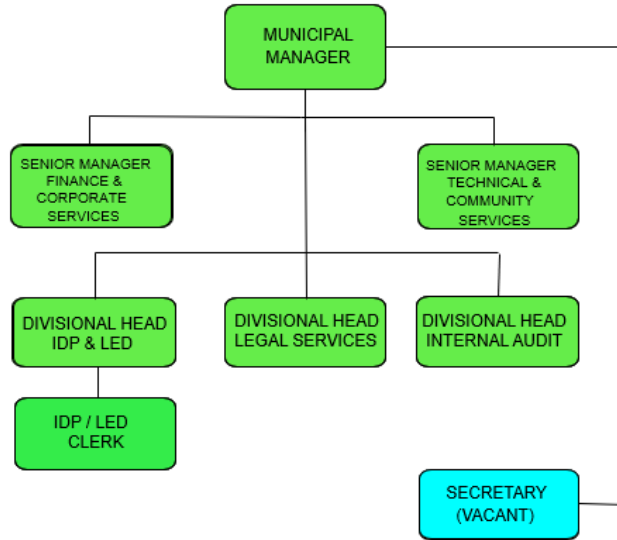


Mr W Jonker  
Senior Manager: Finance &  
Corporate Services

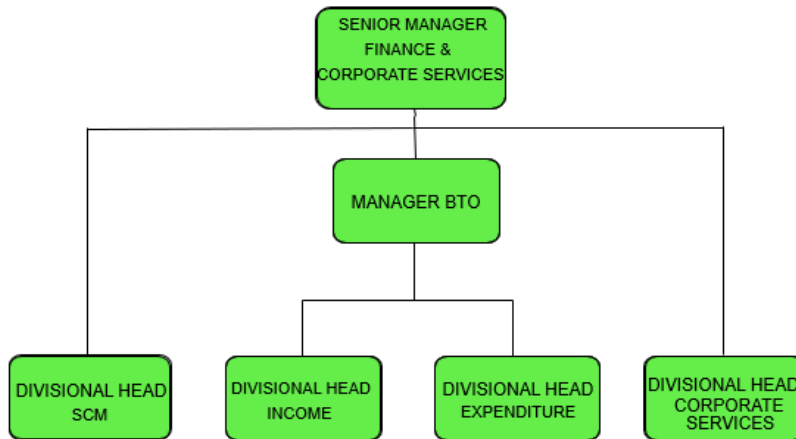


Mr R van Wyk  
Senior Manager: Technical &  
Community Services

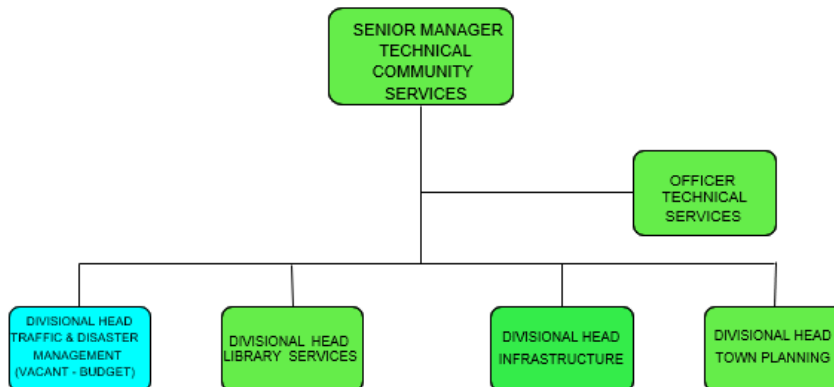
# CHAPTER 3



**Graph 2: Organogram: Office of the municipal manager**



**Graph 3: Organogram: Department Finance and Corporate Services**



**Graph 4: Organogram: Department Technical and Community Services**

## CHAPTER 3

### 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	
		Yes	No
<b>Constitution Schedule 4, Part B functions:</b>		<b>Yes</b>	<b>No</b>
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
Storm water management systems in built-up areas	Yes	Yes	No
Trading regulations	Yes	Yes	No
Water and sanitation services limited to potable water supply systems and domestic waste-water and sewage disposal systems	Yes	Yes	No
<b>Constitution Schedule 5, Part B functions:</b>		<b>Yes</b>	<b>No</b>
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

## CHAPTER 3

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 19: 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:

By-Laws 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
Building Control	July 2007
Caravan Parks	July 2007
Cemeteries	July 2007
Cost Containment	March 2020
Credit Control and Debt Collection Amendments	January 2019
Customer Care	March 2013
Disciplinary Procedures for Councillors	August 2018
Disposal	March 2019
Draft Budget Policies 2019/20	March 2020
Drivers' License	June 2017

## CHAPTER 3

By-Laws and Policies	Date adopted / revised
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 reserve	May 2020
ICT Data and Systems Security Policy	July 2018
Impoundment of Animals	January 2011
Indigent Policy	May 2020
Internet & E –Mail	Not available
Investment & Cash Management	May 2015
Investment Policy	May 2020
IT Procurement Policy	June 2014
IT Risk Management Policy	July 2018
Keeping of Animals, Poultry and Bees Control	July 2007
Keeping of Dogs Control	July 2007
Law Enforcement	July 2007
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	October 2019
Municipal Taxi Ranks	July 2007
Occupational Health & Safety	Not available
Overtime Policy	May 2020
Performance Management	October 2018
Personnel Policy	March 2013
Prevention and Suppression of Nuisances	July 2007
Property Rates	May 2020
Public Amenities	July 2007
Records Policy	July 2018
Recruitment & Selection Policy	Not available
Refuse Removal	July 2007
Risk Management	June 2019
Spatial Planning and Land Use Management Act By-Law	December 2015
Standing Rules of Council	June 2019

## CHAPTER 3

By-Laws and Policies	Date adopted / revised
Street Trading Control	July 2007
Study Bursary	June 2017
Subsistence & Travel	May 2020
Succession Planning	November 2019
Supply Chain Infrastructure	March 2019
Supply Chain Management	May 2020
Swimming Pool	July 2007
Tariff Policy	May 2020
Tax Policy	May 2015
Use of Official Vehicle	Not available
User Account Security Management Policy	June 2014
Virement	May 2020
Ward Committee Policy & Code of Conduct for Ward Committees	March 2020
Water Services	July 2007

**Table 20: Municipality By-laws and Policies**

### 3.6 INTERGOVERNMENTAL FORUMS

The Intergovernmental Relations Framework Act, 2005 (Act 13 of 2005) (IGRFA) provides a framework for cooperation among the three spheres 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 spheres of government. Each sphere 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. The municipality also actively participated in the committees/forums set up by SALGA during the review period.

### 3.7 MUNICIPAL DEPARTMENTS<sup>11</sup>

This section includes information about the office of the municipal manager and the two departments, as well as reference to the municipality-wide Expanded Public Works Programme. We group the information about the departments by function. The performance/ non-performance of these functions by officials was discussed in detail at the March work session between councillors and municipal officials. A prioritised list of municipal policy requirements was created and accepted and is included in this IDP review (see list below). *It is a concern that funding is not available to draft some of these policy documents.* The list does not include the magnitude of issues (e.g. compliance-orientated or day-to-day tasks) to be addressed as part of preparing/reviewing any specific policy. Thus, we do not repeat the numerous challenges listed in the previous IDP review but only provide the following prioritised list of municipal policies/actions to be considered (in no order of priority):

<sup>11</sup> This section has been revised to include the outcomes of the March 2019 strategic work session between councillors and municipal officials.



1. Long-term financial plan
2. Asset management plan
3. Revenue enhancement strategy
4. Organisational review and design
5. Electricity master plan
6. Water and sewerage master plan
7. Roads and storm water master plan
8. Hydrological master plan
9. Fleet management plan
10. ITC master plan
11. Disaster management plan
12. Economic development plan
13. Integrated transport plan
14. Inter-Governmental Collaboration Framework
15. Integrated Human Settlement Strategy
16. Talent management plan
17. Review of all policies and system of delegation (also see **Table 20**)

Some other key issues to be considered:

18. Provide pre-paid water meters
19. Provide smart pre-paid electrical meters
20. Provide mobile toilets
21. Provide chairs and tables for community halls
22. Establish (internet) communication networks in municipal area
23. Geotechnical studies for cemeteries

### **3.7.1 OFFICE OF THE MUNICIPAL MANAGER**

The current municipal manager was appointed on 7 November 2017. The organogram of the office of the municipal manager and associated responsibilities and functions (towards integrated development planning) are discussed in **§3.2**.

### **3.7.2 DEPARTMENT OF FINANCE AND CORPORATE SERVICES**

The Department is responsible for the following functions:

- Administration, Human Resources & Information Technology.
- Financial Management (Budget & Treasury).
- Supply Chain Management.

#### Employment structure

Hantam Municipality currently employs a total of 155 personnel (including Councillors and Contractual appointments). The turnover rate for 2018/19 was 11%.

## CHAPTER 3

### 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 2020/2021 draft budget of the Municipality amounts to about **R175 083 million** as total revenue (including capital transfers & contributions) and **R122 484 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:

- 2 978 indigent households in 2019/2020.
- 2 978 households receive free basic services.
- The municipality allocates 100% of its capital budget to new assets and limited provision is made for renewal and maintenance of existing assets.
- The projected cost to provide free basic water, sanitation, electricity and refuse removal is R9 420 million (as projected in the 2020/21 draft budget)
- Total revenue includes transfers and subsidies amounting to about R66 326 million and is an indication of the Municipality's dependency on grant funding (about 38%)

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 2018/19 budget:

KPA & Indicator	2016/17 Pre-audit outcome	2017/18 Budget	2018/2019 Budget
Debt coverage (Total operating revenue-operating grants received): debt service payments due within the year	45.6	100.3	0.13%
Service debtors to revenue – (Total outstanding service debtors: revenue received for services)	39.8%	32.6%	13%
Cost coverage (Available cash + investments): Monthly fixed operating expenditure	0	0.6	0.35

*Table 21: Financial performance*

Hantam Municipality received an unqualified audit with findings opinion for the 2018/19 financial year. Some aspects are matters of concerns regarding the financial viability of the municipality, of which liquidity is the most important. The debtor's book is growing at an alarming rate and the indigent households in the municipality have grown as well (on average since 2008/2009). The liquidity puts the service delivery at risk and result in low maintenance levels. The spending on asset maintenance is below the norm set by National Treasury which is currently on 6.7% (norm is 20%).

## CHAPTER 3

The municipality is reliant on grants to finance expenditure due to limited revenue-raising capacity. The equitable share stayed constant over the past 3 years and created pressure on the municipality due to inflation increases annually and the (on average) increase in the indigent households. All indications are that the municipality will spend 100% of the Infrastructure Grant by the end of the current financial year.

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

Service	Percentage	Outstanding debts	Comments
Property rates	14%	Outstanding debt end March 2020 increased by 32% when compared to the 2018/19 financial year	Drought and Poverty
Electricity	25%	Outstanding debt end March 2020 increased by 11% when compared to the 2018/19 financial year	Drought and Poverty
Water	12%	Outstanding debt end March 2020 increased by 29% when compared to the 2018/19 financial year	Drought and Poverty
Sanitation	7%	Outstanding debt end March 2020 increased by 20% when compared to the 2018/19 financial year	Drought and Poverty
Refuse removal	8%	Outstanding debt end March 2020 increased by 17% when compared to the 2018/19 financial year	Drought and Poverty
Transfers	29%	n/a	

**Table 22: Major contributors to Operating Revenue Budget**

The following table indicates the grants received by and allocated to the municipality over a 4-year (financial) period:

Description	2017/18 (R'000)	2018/2019 (R'000)	2019/2020 (R'000)	2020/2021 (R'000)	2021/2022 (R'000)
<b>Operating Transfers and Grants</b>					
<b>National Government:</b>	<b>22 947</b>	<b>24 788</b>	<b>28 311</b>	<b>28 571</b>	<b>30 208</b>
Local Government Equitable Share	21 047	22 818	24 746	26 371	28 238
Finance Management Grant	1 900	1 970	1 970	1 900	1 970
Municipal Systems Improvement	0	0	0	300	500
<b>Provincial Government:</b>	<b>2 237</b>	<b>2 625</b>	<b>2 675</b>	<b>2 933</b>	<b>0</b>
Expanded Public Works Programme	1 000	1 345	1 595	1 704	-
Library	1 237	1 280	1 080	1 200	1 260
Sport and Recreation	0	0	0	0	-
<b>Total Operating Transfers and Grants</b>	<b>25 184</b>	<b>27 413</b>	<b>30 986</b>	<b>31 175</b>	<b>31 468</b>
<b>Capital Transfers and Grants</b>					
<b>National Government:</b>	<b>72 142</b>	<b>61 403</b>	<b>51 963</b>	<b>66 326</b>	<b>30 168</b>
Municipal Infrastructure Grant (MIG)	16 716	9 656	9 760	9 726	10 168
Regional Bulk Infrastructure Grant	50 426	44 274	21 503	31 100	-
Integrated Electrification Programme Grant	1 000	0	700	1 500	2 000
Water Services Infrastructure Grant	4 000	7 500	20 000	24 000	15 000
Energy Efficient Grant (EEDMS)	-	-	-	-	3 000
<b>Total Capital Transfers and Grants</b>	<b>72 142</b>	<b>61 403</b>	<b>51 936</b>	<b>97 501</b>	<b>61 636</b>
<b>TOTAL RECEIPTS OF TRANSFERS &amp; GRANTS</b>	<b>96 326</b>	<b>88 816</b>	<b>81 354</b>	<b>94 897</b>	

**Table 23: Grants received (or allocated)**

## CHAPTER 3

The Hantam Municipality receives about 36% (R66 326 million) of the total capital transfers and grants (R143 103 million) allocated during 2020/2021 to the B-municipalities in the Namakwa district, and only about 23% in the following year.

The following is a brief summary of some of the **total operating expenditure budget for 2020/21**:

- The average employee related costs constitute about 36%.
- Councillor remuneration constitute about 3%.
- Bulk purchases constitute about 22% of which provision for payment of bulk electricity is 100% of this total.

The following is a brief summary of some of the **capital expenditure budget for 2019/20**:

- The bulk of the capital budget is spent on trading services (99%) which is basically infrastructure related
- The capital budget is funded as follows:
  - Internally generated funding 1%.
  - Borrowing 0%.
  - Transfers and grants 99%.

### 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
Increase/(decrease)	(470)	(60)	(41)	(3 559)	(4 130)
% increase/ (decrease)	(11%)	(5%)	(4%)	(10%)	(10%)
<i>Note: Figures exclude provision for bad debt.</i> Source: Annual Report 2018/2019					

**Table 24: Service debtor age analysis as at 30 June 2019**

### 3.7.3 DEPARTMENT TECHNICAL AND COMMUNITY SERVICES

Basic service delivery is the responsibility of the Department Technical and Community Services. The department is responsible for the following services:

1. Water services
2. Waste water and sanitation
3. Electricity
4. Waste removal & maintenance of landfill sites
5. Safety and security (disaster management, fire services and traffic management)

## CHAPTER 3

6. Housing services
7. Roads and storm water
8. Town planning and building control
9. Local economic development
10. Library services
11. Community & sport facilities (e.g. museums, cemeteries, parks and open spaces, community halls)
12. Social programs
13. Animal licensing and control
14. Property valuation

### Water services (1)

The residents in the municipal area have 100% access to water services. The Municipality has been experiencing an extreme water crisis.

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

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

BVI Consulting Engineers was appointed to conduct a feasibility study of water supply to Calvinia from the Doornrivier in the Tankwa Karoo.

Hantam Municipality appointed JVZ Contractors to start construction of a 50Km water pipeline from Romanskolk to Brandvlei.

Hantam Municipality remains under water restrictions due to abnormal low rainfall in its area of jurisdiction. The municipal water sources are as follows:

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

*Table 25: Sources of Water (source Annual Report 2018/19)*

## CHAPTER 3

Water (distribution) losses measured as a percentage decreased from 13.03% in 2015/16 to 11.16% in 2018. The drought, old water meters and infrastructure, as well as the lack of funding remain a challenge.

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

2017/2018: 3 (three)

2018/2019: 7 (seven)

2019/2020: 4 (four)

2020/2021: 2 (two)

**Waste Water & Sanitation (2)**

Most residents in Hantam Municipality have access to basic sanitation but the eradication of the VIP toilet system (Ventilated Improved Pit) in Loeriesfontein and Brandvlei is a priority. There are no sanitation backlogs in formal residential areas with the following (approximate) backlog in informal areas: (a) 219 in Calvinia, (b) 50 in Brandvlei and (c) 6 in Nieuwoudtville. The Green Drop score is 52.44% which indicates an improvement on previous assessments. The waste water from the decommissioned Middelpos Waste Water Facility is transported to Calvinia. The upgrade of the Brandvlei Waste Water Treatment Works is completed.

The Department of Water and Sanitation allocated an amount of R167 000 as Disaster Relief funding in April 2020 to the municipality towards COVID 19 interventions which will be utilised for the procurement of mobile toilets in the 2019/20 financial year.

The status of formal sanitation during 2018/19 can be summarised as follows:

Town/Area	Flush toilet sewerage	Flush toilet (septic tank)	Chemical toilet	Pit latrine (ventilation)	Pit Latrine (no ventilation)	Bucket	None
Calvinia	1333	792	0	39	0	0	0
Brandvlei	0	582	0	60	140	50	0
Hantam	154	617	64	143	172	0	610
Loeriesfontein	308	750	0	340	0	0	0
Nieuwoudtville	242	401	0	0	0	0	0
<b>Total</b>	<b>2037</b>	<b>3142</b>	<b>64</b>	<b>582</b>	<b>312</b>	<b>0</b>	<b>610</b>

*Table 26: Provision of formal sanitation (Source Annual Report 2018/19)*

## CHAPTER 3

Below are the interventions from sector departments for 2019/20 to mitigate the impact of the drought in Hantam:

Dam/Sys tem	DM and LM	Towns and Commu nities	Interventions		Responsibility (Name of Institution)	Progress
			Current Interventions	Proposed Interventions		
Karee Dam	Namakwa Hantam	Calvinia	Water restrictions were issued on 13 September 2018. This water being supplied at only certain times in the morning and evening.  Groundwater development under Drought Relief Funding.  Sources closer to the town has been connected. A feasibility study to develop groundwater sources in Calvinia and has been submitted and is pending approval at DWS. WSIG funds was allocated in FY2019/20 to upgrade the existing WTW in order treat arsenic.	Continue with water restrictions in Calvinia	Hantam Municipality DWS, COGHSTA, Namakwa DM, PDMC	Calvinia BWS feasibility study is completed. Awaiting approval to start with IRS.

Dam/System	DM and LM	Towns and Communities	Interventions		Responsibility (Name of Institution)	Progress
			Current Interventions	Proposed Interventions		
Brandvlei Town	Namakwa: Hantam Kamiesberg Karoo Hoogland Nama Khoi Richtersveld	Brandvlei	Brandvlei BWS project is under construction	The municipality will start implementing water restrictions. Water will only be available for 3 hours in the morning and 3 hours in the evening	Hantam Municipality DWS, COGHSTA, Namakwa DM, PDMC	RBIG FY2019/20 budget was adjusted to fast track implementation (R21M to R52M)
Loeriesfontein Town		Loeriesfontein	Loeriesfontein BWS project is completed	Monthly monitoring of their boreholes	Hantam Municipality DWS, COGHSTA, Namakwa DM, PDMC	Monitoring is on-going by DWS and LM
Nieuwoudtville Town		Nieuwoudtville	Nieuwoudtville water supply	Monthly monitoring of their boreholes	Hantam Municipality DWS, COGHSTA, Namakwa DM, PDMC	Monitoring is on-going by DWS and LM
Garies		Garies	Garies water supply	Desalination plant is not operational due to the decrease of water quality. LM must request contractor (who constructed plant) to re-programme and operate the plant for 6 months  WSIG FY2019/20 re-allocation	Kamiesberg Municipality DWS, COGHSTA, Namakwa DM, PDMC	Garies is priority number one under drought relief  Awaiting WSIG FY2019/20 adjustment budget approval
Kamieskroon		Kamieskroon	Kamieskroon water supply	Continuing implementation of Kamieskroon water supply funded by MIG	Kamiesberg Municipality DWS, COGHSTA, Namakwa DM, PDMC	Started with source development
Leliefontein		Leliefontein	Leliefontein water supply	Implement water restrictions	Kamiesberg Municipality DWS, COGHSTA, Namakwa DM, PDMC	Ongoing water restrictions

*The number of funded projects allocated to the Department Technical and Community Services (waste water and sanitation):*

2017/2018: 1 (one)



## CHAPTER 3

2018/2019: 3 (three)

2019/2020: 1 (one)

### **Electricity (3)**

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

Municipality	Eskom
Calvinia, Loeriesfontein, Nieuwoudtville, Brandvlei	Parts of Calvinia, Loeriesfontein, Brandvlei

**Table 27: Electricity supply**

The Department of Energy allocated, in the next financial year, R1.5 million for electricity programmes in the municipal area. In this regard, business plans have been submitted to the department. The programmes will include upgrade of the notified maximum demand for Nieuwoudtville.

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. 97% of households have access to electricity. The Municipality provide electricity to part of Brandvlei, Calvinia, Loeriesfontein and Nieuwoudtville, whilst Eskom provide electricity to part of Brandvlei, Calvinia, Loeriesfontein, Nieuwoudtville, Middelpos.

The electricity losses were determined at 13.94% for the 2018/19 financial year as compared to 12.46% of the 2017/18 financial year. This increase in the % losses is due to faulty meters, electricity theft.

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. 97% of households have access to electricity. The Municipality provide electricity to part of Brandvlei, Calvinia, Loeriesfontein and Nieuwoudtville, whilst Eskom provide electricity to part of Brandvlei, Calvinia, Loeriesfontein, Nieuwoudtville, Middelpos.

### ***The number of funded projects allocated to the Department Technical and Community Services (electricity):***

2017/2018: 1 (one)

2018/2019: 3 (three)

2019/2020: 1 (one)

2020/2021: 1 (one)

### **Refuse collection (4)**

The Municipality delivers solid waste services to the residents of Hantam Municipality. All residents receive the service once a week and a black bag system is being implemented for the removal of solid waste. The Municipality has 4 landfill sites of which Calvinia, Brandvlei, Nieuwoudtville and Loeriesfontein have permit licenses. Middelpos landfill site has been closed and the waste is transported to Calvinia landfill site. Although these sites are fully functional, illegal dumping of waste in the municipal area remains a major challenge. To curb illegal dumping, it is recommended that Council consider a recycling program. The landfill sites are also too close to the communities and the fencing is being vandalised or stolen which results in papers and bags being blown all around the area. This results to additional costs to clean and manage the landfill sites. It is recommended to move the landfill sites to new areas, which should be identified. The Integrated Waste Management Plan is still valid for 2019 and it is

## CHAPTER 3

recommended that Hantam Municipality together with Department Environmental Affairs and the district municipality should source funding to review the Integrated Waste Management Plan.

### **Safety and Security (5)**

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

### **Housing services (6)**

The biggest challenges remain the backlog of 1 900 RDP houses and increased household numbers on the housing waiting list. The Municipality embarked on visits to all towns in Hantam during 2018/19 to register new applications on the National Housing Needs Register.

Year End	Calvinia	Brandvlei	Nieuwoudtville	Loeriesfontein
2013/14	750	0	50	750
2016/17	1 000	300	300	300
% housing waiting list increase/decrease	33%	-	500%	-60%
2018/2019 <sup>12</sup>	754	444	324	256
2019/2020	883	478	345	282

*Table 28: Housing waiting list*

### **Roads and storm water (7)**

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

Storm water is handled through a system of channels, pipelines and open trenches with piped road crossings.

### ***The number of funded projects allocated to the Department Technical and Community Services (roads and storm water):***

2017/2018: 1 (one)

2018/2019: 3 (three)

2019/2020: 1 (one)

2020/2021: 2 (two)

<sup>12</sup> Presentation to District Infrastructure Forum, February 2019.

## CHAPTER 3

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### **Town planning and building control (8)**

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.<sup>13</sup>

### **Libraries (10)**

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, Middelpas and Zwartkop.

Hantam Municipality uses external funds to provide the library service to the community. In this regard, an amount of R1.2mil 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.

Projects for 2019/20 financial year:

- Carpets for the 4 libraries
- Curtains for Brandvlei and Nieuwoudtville libraries
- Signage at Loeriesfontein library
- Nameplate at Brandvlei library
- Paving at Loeriesfontein library
- Wi-Fi installed in libraries

### **Community and sport facilities (11)**

- Cemetery: There are 8 cemeteries in the Hantam area that resort under the jurisdiction of the Municipality and 2 additional cemeteries that belong to churches. During 2018/19 financial year the Municipality implemented a new burial register for cemeteries in Loeriesfontein and Nieuwoudtville. Implementation of new burial registers for Calvinia, Brandvlei and Middelpas had to be postponed due to funding challenges. A number of historical graves were discovered in the Akkerendam Nature Reserve and a process was started to declare it as a heritage site. The Department of Sport and Culture was informed and Hantam awaits their recommendation on the outcome of the investigation. Hantam Municipality is also working together with the CWP team to ensure that the cemeteries get cleaned on a regular basis in all towns within Hantam Municipal Area.
- Community hall: Community halls are maintained and available in Calvinia, Loeriesfontein, Brandvlei and Nieuwoudtville. Cleaning and minimum maintenance are done at all the community halls. These halls are used by the community for gatherings and social activities with friends and family. Council reviewed the policy regulating community halls during Marc 2020.
- Swimming pool: Due to the shortage of water in Calvinia the swimming pool is closed. The only town with a caravan park and swimming pool is Nieuwoudtville that is used by all the communities in the Hantam. During the summer season the pool is always full of visitors as well as off season with private bookings for parties at the swimming pool or tourists visiting during the flower season.

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<sup>13</sup> Note that the Municipal Planning Tribunal is now also a decision taker on land development applications.

## CHAPTER 3

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- Caravan park: A caravan park is operated in Nieuwoudtville and is popular during the flower season and December holidays. The caravan park is situated near the swimming pool and the local dam which adds to its attraction for visitors and approximately 10Km's away from the Nieuwoudtville Nature Reserve which also attracts many visitors throughout the year. There are 16 camping sites equipped with braai facilities including a source for lights (power outlet) for each.
- Sports ground: Sports fields are available in all towns. However, the shortage of water resulted in only Calvinia and Nieuwoudtville having some grassed pitches. It is planned to re-use waste water to irrigate the sports fields in all towns. All towns received state of the art multi-purposed courts during 2018 through a MIG funded project. The sports ground in Loeriesfontein was upgraded during 2019/20 by Mainstream Renewable Energy. The upgrade of the sports field in Calvinia (Hantampark) is currently implemented which included an irrigation system from the Waste Water Works in Calvinia to Rugby fields of both sportsgrounds (Hantampark & Die Kraal) as well as Hantam High- & Primary Schools. The next phase of the upgrade of sport fields project will be rolled out during 2020/21 with MIG funds.
- Hantam Municipal Support Youth Programme: the focus of this programme is to train young people to become managers/administrators/educators in the fields of environmental and waste management. The intention is for the project to be operational for three years with 18 participants per town.

*The number of funded projects allocated to the Department Technical and Community Services (community services):*

2017/2018: 1 (one)

2018/2019: 1 (one)

2019/2020: 1 (one)

### **Environmental Management (placed in this 'bracket' although this function resides with a national department)**

- See **Table 39** for projects funded by the national Department of Environmental Affairs (DEA) and to be rolled out during the 2018/2019 to 2022/2023 MTSF period. For example, the mass training programme is implemented by DEA and forms part of their implementation model for the Environmental Protection Infrastructure Programme (EPIP). It aims to provide comprehensive skills required by EPIP participants with a specific bias towards young people in order to match the needs of employers within the province and municipalities.
- Nature reserve: The Akkerendam Nature Reserve is situated next to Calvinia and is a popular recreation facility for residents. The reserve has hiking trails in the Hantam Mountains with routes of varying difficulty. The municipality and the Department of Environmental Affairs are in talks regarding the management and development of the nature reserve. The project is currently unfunded. Springbok kept in the nature reserve provide a handy source of revenue. Nieuwoudtville has a flower bulb reserve managed by the Municipality that is very popular during the peak flower season. In fact, it is just as popular as the waterfall on the road between Nieuwoudtville and Loeriesfontein.
- The Brandvlei nursery and water recycling project is a proposed project by the municipality to the Department of Environmental Affairs. The project is currently unfunded. The intention is for the project to be operational for three years with 12 employees (10 participants and 2 contractors).
- The Eco-Schools programme is an ideal way for schools to embark on a meaningful path towards improving the environment in both the school and the local community. At the same time, having a life-long positive impact on the lives of young people, their families, school staff and local authorities. The programme is currently implemented by the Provincial Department of Environment and Nature Conservation on behalf of WESSA (the Wildlife and Environment Society of South Africa). Implementation started in 2003 but only in 2009 in the Northern Cape. The district has had a 100% pass rate since 2009 and

## CHAPTER 3

the Northern Cape eco-schools programme is currently the fastest growing eco-school programme globally. The following schools in the Hantam municipal area are participating in the programme:

- Loeriesfontein Primary
  - Protea Primary
  - Malherbe Human
  - Loeriesfontein High
  - Brandvlei High
- The municipality will be allocated an Environmental Education Coordinator by DEFF for a period of 2 years to assist to capacitate communities on environmental issues.
  - The following landfill sites are licensed by DENC within the local municipal area, namely:
    - Brandvlei
    - Calvinia
    - Nieuwoudtville
    - Loeriesfontein

### 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	Shortage of personnel: 4 EPWP clerks should be employed in all 4 towns in Hantam Relevant training for personnel: Provide project management and labour-intensive construction training for EPWP Administrator.
Equipment	Provide proper equipment for team: Proper working laptops for both the Administrator and the Clerk. Provide printer and internet connection for the new office.
Information	Ensure proper and faster information sharing between EPWP team and other municipal officials through, amongst others, strategic planning and information session.
Exposure	Add EPWP programme and projects to IDP; implement mechanisms to advertise the programme and projects.

*Table 29: Challenges in implementing EPWP*

In the 2019 State of the Province Address, the Premier stated that EPWP continues to be one of government’s highest employment creation programmes and a catalyst for poverty alleviation. She stated that during the past 10 years more than 193 000 work opportunities were reported on the EPWP Reporting System. Provincial Departments reported 140 519 work opportunities while municipalities reported 53 390 work opportunities. See **Table 43** 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 the Expanded Public Works Programme (EPWP). The programme aims to increase economic growth by improving skills levels through education and training. It also aims to provide an enabling environment for industry to flourish. The programme is based on Labour Intensive Methods of Construction (LIC) by contractors which will also enhance skills development. The Municipality created 1 488 job opportunities through the recruitment of 1 112 participants during 2018/19 financial year.

## CHAPTER 4

### CHAPTER 4: PUBLIC PARTICIPATION

**This chapter does not include any changes to the chapter in the IDP 2017-2022 and the reviewed IDP (2019/2020).**

#### 4.1 INTRODUCTION

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

No	Type of Meeting	Date	Town
1.	'Council meets the people'	July 2019 – June 2020	Rotating in all towns
2.	IDP/Ward Committee Engagement	Monthly	Brandvlei
3.	IDP/Ward Committee Engagement	Monthly	Nieuwoudtville & Middelpso
4.	IDP/Ward Committee Engagement	-	Loeriesfontein
5.	IDP/Ward Committee Engagement	Monthly	Calvinia
6.	IDP/Ward Committee Engagement	Quarterly	Zwartkop
7.	IDP & Budget Public Participation meetings	September 2019 April 2020	All towns
8.	Monthly Feedback meetings	-	All towns

*Table 30: Public Participation Meetings*

Public meetings were held in all four towns at which the compilation of the draft IDP 2020/2021 was discussed with the relevant communities.

#### 4.2 SUMMARY OF WARD PRIORITIES

The following table lists the needs and priorities identified during meetings with communities. Some of these listed needs (i.e. projects) are unfunded and placed on the 'unfunded' IDP project list to ensure regular follow-up, continued search for funding and reporting on progress. Importantly, the Municipality will also communicate the listed needs that fall outside the municipal mandate, with the relevant departments for a response.

Project reference	Ward priority/need	Amount	Funding	Sector
<b>ALL WARDS</b>				
<b>Needs identified in September 2019 &amp; March 2020</b>				
1AW201920	Buying of Land for RDP development	R2 000 000	TBC	Hantam Municipality
2AW201920	Equipment for Boreholes	R500 000	TBC	Hantam Municipality
3AW201920	Firefighting equipment and vehicles	R1 000 000	TBC	Hantam Municipality
4AW201920	Generators for Borehole and Sewerage Pump stations	R2 000 000	TBC	Hantam Municipality
5AW201920	Land Use Scheme	R600 000	TBC	Private Sector/DBSA
6AW201920	Lawn mowers x2	R300 000	TBC	Hantam Municipality



## CHAPTER 4

Project reference	Ward priority/need	Amount	Funding	Sector
7AW201920	LG Plans for new town establishment	R600 000	Unfunded	Department COGHSTA
8AW201920	Need Funding for: EIA – Cemeteries – Brandvlei and Loeriesfontein Geotechnical studies	R500 000	Unfunded	Department COGHSTA
9AW201920	Pre-paid and Bulk water meters	R10 000 000	TBC	Hantam Municipality / Private Sector
10AW201920	Road Signs/Street name Boards	R60 000	TBC	Hantam Municipality
11AW201920	Telephone/ Network System	R1 500 000	TBC	Hantam Municipality
12AW201920	TLB	R1 000 000	TBC	Hantam Municipality
13AW201920	Vehicle for administration	R300 000	TBC	Hantam Municipality
14AW201920	Upgrade financial system to SOLAR	R 1 500 000	OPEX	Hantam Municipality
15AW201920	Procure sound system for Council	R 50 000	CRR	Hantam Municipality
16AW201920	Upgrade of IT & Telephone network	R 300 000	CRR	Hantam Municipality
17AW201920	Procurement of laptops	R 150 000	CRR	Hantam Municipality
18AW201920	IG_ Maintenance of Water in Hantam Phase 3	R171 000	EPWP	Infrastructure sector
19AW201920	IG_ Water Fiskale in Hantam Phase 1	R111 000	EPWP	Infrastructure sector
20AW201920	IG_ Law Enforcement in Hantam Phase 2	R555 000	EPWP	Social sector
21AW201920	IG_ Beautification of Hantam cemeteries Phase 5	R45 000	EPWP	Environmental sector
22AW201920	IG_ Maintenance of sports fields in Hantam Phase 4	R45 000	EPWP	Environmental sector
23AW201920	IG_ Maintenance of Streets in Hantam Phase 4	R171 000	EPWP	Infrastructure sector
24AW201920	IG_ Waste Collection in Hantam Phase 5	R544 000	EPWP	Environmental sector
25AW201920	Lightning in dark areas	TBC	Unfunded	Hantam Municipality Department Minerals & Energy
26AW201920	Housing	TBC	Unfunded	Department COGHSTA
27AW201920	Provision of erven for housing	TBC	Unfunded	Hantam Municipality
28AW201920	Roll out of Economic Development projects	TBC	Unfunded	Hantam Municipality / Department Economic Development Private sector
29AW201920	Repair / re-seal of streets and potholes	TBC	Unfunded	Hantam Municipality
30AW201920	Fencing of landfill sites	TBC	Unfunded	Hantam Municipality
31AW201920	Upgrade electricity infrastructure	TBC	Unfunded	Hantam Municipality Department Minerals & Energy
32AW201920	Upgrade roads and streets	TBC	Unfunded	MIG
33AW201920	Outdoor gyms	TBC	Unfunded	Department Sport, Arts & Culture
34AW201920	Establish Multi-purpose centers	TBC	Unfunded	Department COGHSTA

## CHAPTER 4

Project reference	Ward priority/need	Amount	Funding	Sector
35AW201920	Procurement of PPE (masks, gloves, sanitizers, etc.) for COVID-19	TBC	Disaster Relief	Hantam Municipality
36AW201920	Install prepaid/smart electricity meters	TBC	Unfunded	Hantam Municipality
37AW201920	Water source synthetic soccer fields	TBC	Unfunded	Hantam Municipality Private sector
38AW201920	Purchase Paving machine	TBC	Unfunded	Hantam Municipality
39AW201920	Beautification of town entrances	TBC	Unfunded	Hantam Municipality
40AW201920	Direct procurement of renewable energy from IPPs	TBC	Unfunded	Hantam Municipality
<b>Priorities identified by SMMES</b>				
41AW201920	Establishment of Business Forum in Hantam	TBC	Unfunded	Hantam Municipality
42AW201920	Support to develop SMMES into sustainable businesses	TBC	Unfunded	Hantam Municipality/ Department Economic Development / Treasury
43AW201920	Commonage land for Agricultural projects (Winter & Summer)	TBC	Unfunded	Hantam Municipality
44AW201920	Agro-processing (Gypsum, Salt, Rooibos Tea and sheep)	TBC	Unfunded	Department Economic Development / Rural Development
45AW201920	Business Hub for SMMES to assist with registration & relevant business documents	TBC	Unfunded	Department Economic Development
46AW201920	Regular visits by SARS officials	TBC	Unfunded	SARS
47AW201920	Recycling projects	TBC	Unfunded	Department Economic Development / DENC
48AW201920	Support to Emerging farmers ito land and infrastructure	TBC	Unfunded	Department Agriculture & Rural Development
49AW201920	Working on Water project in Hantam	TBC	Unfunded	Department Environment & Nature Conservation
50AW201920	Expansion of Radio Kaboesna to all towns in Hantam	TBC	Unfunded	Private Sector
51AW201920	Recording studio in Hantam	TBC	Unfunded	Department Sport, Arts & Culture
52AW201920	Wi-Fi / Internet Café / e-Centre	TBC	Unfunded	Department Sport, Arts & Culture
53AW201920	Start-up capital for SMMES	TBC	Unfunded	Department Economic Development
54AW201920	Job creation projects	TBC	Unfunded	All stakeholders
55AW201920	Skills Training programs as part of curriculum of secondary schools	TBC	Unfunded	Department Higher Education
56AW201920	Municipal Tender notice boards in all towns	TBC	Unfunded	Hantam Municipality
57AW201920	Utilize local contractors for Hantam projects	TBC	Unfunded	Hantam Municipality
58AW201920	Support from Dept. Economic Development & relevant role players	Funding / Technical support	Unfunded	Dept Economic Development DSBD / SEFA / SEDA / DTI
<b>Needs identified in 2018/2019</b>				

## CHAPTER 4

Project reference	Ward priority/need	Amount	Funding	Sector
1AW201819	Upgrade of roads and storm water phase 2 Calvinia, Loeriesfontein, Brandvlei & Nieuwoudtville	TBC	Unfunded	MIG
2AW201819	Supply and install of 200 x split unit prepaid meters DOE	TBC	Unfunded	Department of Mineral and Energy
3AW201819	EEDSM Programme Hantam	TBC	Unfunded	Department of Mineral and Energy
4AW201819	IG_Waste Collection within Hantam Municipality Phase 2	TBC	EPWP	Infrastructure Sector
5AW201819	IG_Beautification of Hantam Cemeteries Phase 2	TBC	EPWP	Environmental Sector
6AW201819	IG_Maintenance of Hantam Sports field	TBC	EPWP	Environmental Sector
7AW201819	IG Maintenance of streets in Hantam	TBC	EPWP	Infrastructure Sector

### WARD 1 & 2 (CALVINIA)



Project reference	Ward priority/need	Amount	Funding	Sector
<b>Needs identified in 2019/2020</b>				
1CA201920 16CA201819	Upgrade roads and stormwater in Calvinia	R3 509 410	MIG	Hantam Municipality / MIG
2CA201920	Fencing of Calvinia Landfill site	R600 000	TBC	Hantam Municipality
3CA201920	IT Equipment/Network	R50 000	TBC	Hantam Municipality
4CA201920	Jet Spray – Sewerage Network	R350 000	TBC	Hantam Municipality
5CA201920	Paving of code 14 Test area	R60 000	TBC	MIG / Hantam Municipality
6CA201920	Pick up (Bakkie)	R200 000	Unfunded	Hantam Municipality
7CA201920	Recycling Plant	R1 500 000	TBC	Hantam Municipality
8CA201920	Rolling Machines	R150 000	TBC	Hantam Municipality
9CA201920	Shredder	R10 000	TBC	Hantam Municipality
10CA201920	Speed Cameras		Unfunded	Hantam Municipality / Private Sector
11CA201920	Tar Sprayer	R80 000	TBC	Hantam Municipality
12CA201920	Telemetry Systems	R500 000	TBC	Hantam Municipality
13CA201920	Tractor with Front loader	R500 000	Unfunded	Hantam Municipality

## CHAPTER 4

Project reference	Ward priority/need	Amount	Funding	Sector
14CA201920	Waiting area for public – Test station	R25 000	TBC	MIG / Hantam Municipality / Private Sector
15CA201920	Water Tanker/Truck	R1 300 000	TBC	Hantam Municipality
16CA201920	Weighbridges for landfill site	R300 000	TBC	Department of Environmental Affairs
17CA201920	Traffic weighbridge along R27	TBC	Unfunded	Hantam Municipality
18CA201920	Beautification of town entrance	R100 000	CRR	Hantam Municipality
19CA201920	Procurement of alarm system & cameras	R50 000	CRR	Hantam Municipality
20CA201920	Upgrading Incomer M.V cable to Main Substation.	R 150 000	Unfunded	Department Minerals & Energy
21CA201920	Upgrading M.V cable from Main Substation to Silos.	R 150 000	Unfunded	Department Minerals & Energy
22CA201920	Upgrading M.V cable from Main Substation to Old Hospital.	R 300 000	Unfunded	Department Minerals & Energy
23CA201920	Replacing R.M.U at Old Hospital.	R 500 000	Unfunded	Department Minerals & Energy
24CA201920	Upgrading M.V line Martin Luther	R 200 000	Unfunded	Department Minerals & Energy
25CA201920	Service Main Substation	R 30 000	Unfunded	Department Minerals & Energy
26CA201920	Service of 5 Ring Main Units	R 100 000	Unfunded	Department Minerals & Energy
27CA201920	Purchase 2 High Grade 1000V Screwdriver set.	R1 000	Unfunded	Hantam Municipality
28CA201920	Purchase High Lumen Work light.	R 800	Unfunded	Hantam Municipality
29CA201920	Purchase New Cherry picker.	R 400 000	Unfunded	Hantam Municipality
30CA201920	Purchase New 8ton Truck with Crane.	R 800 000	Unfunded	Hantam Municipality
31CA201920	Repair/ re-seal Dorp Street	TBC	Unfunded	MIG / Public Works
32CA201920	Recycling of water	TBC	Unfunded	Hantam Municipality
33CA201920	Identification of business erven in residential area	TBC	Unfunded	Hantam Municipality
34CA201920	Impact assessment of sewerage connection at Slotte	TBC	Unfunded	Hantam Municipality
35CA201920	Construct speed bumps in Mandela Street	TBC	Unfunded	Hantam Municipality
36CA201920	Provision of black bags and wheelie bins	TBC	Unfunded	Hantam Municipality
37CA201920	Equip borehole at Koppensfontein	TBC	Unfunded	Hantam Municipality
38CA201920	Needle work project	TBC	Unfunded	Hantam Municipality/ Department Economic Development
<b>PRIORITIES IDENTIFIED BY YOUTH</b>				
38CA201920	Skills Development Programmes as qualified Facilitators & Engineers (formal qualifications)	TBC	Unfunded	Department Economic Development

## CHAPTER 4

Project reference	Ward priority/need	Amount	Funding	Sector
18CA201819	Multipurpose centre for Youth	TBC	Unfunded	Department Economic Development
40CA201920	Computer Courses for Youth	TBC	Unfunded	Department Economic Development
41CA201920	Recreational facilities	TBC	Unfunded	Department Economic Development
42CA201920	Business opportunities	TBC	Unfunded	Department Economic Development
43CA201920	Renewable energy Learnerships – Wind & Solar	TBC	Unfunded	Department Economic Development
44CA201920	Agricultural project (hydroponics)	TBC	Unfunded	Department Economic Development
45CA201920	FET College in Hantam	TBC	Unfunded	Department Higher Education
46CA201920	Establish a Shelter	TBC	Unfunded	Department Social Development
47CA201920	Support programme to obtain drivers licenses	TBC	Unfunded	Hantam Municipality
48CA201920	Centre for disabled	TBC	Unfunded	Department Social Development
<b>Needs identified in April 2018</b>				
53CA201718	Boreholes: Calvinia – linked with 2017/2018 project	Funded (shared)	R7 500 000	WSIG
1CA201819	Demand increase: Loeriesfontein, Calvinia, Nieuwoudtville			
2CA201819	Refurbishment and replacement of ring main units, miniature substations and transformers in Calvinia	TBC	Unfunded	Department of Mineral and Energy
3CA201819	Calvinia sport field irrigation and facilities infrastructure	TBC	Unfunded	Dept. Sport, Arts and Culture
4CA201819	Upgrade of Calvinia West sports ground (pavilion, court/lanes, fence, grass and irrigation)	TBC	Unfunded	Dept. Social Development
5CA201819	Repair and maintenance of Goeie Hoop Mōrewag Chreche	TBC	Unfunded	Dept. Economic Development
6CA201819	Credible entrepreneur training	TBC	Unfunded	Dept. Treasury /Economic Development
7CA201819	Support to entrepreneurs with SARS Tax Certificates (SARS offices too far)	TBC	Unfunded	Dept. Treasury /Economic Development
8CA201819	Paved/concrete pedestrian pathway between Municipal Traffic dept. and the Hospital;	TBC	Unfunded	Hantam Municipality
9CA201819	Install street lights in dark areas – Calvinia West	TBC	Unfunded	MIG/Private sector
10CA201819	Install cross-over at cemeteries – Calvinia West	TBC	Unfunded	MIG/Private sector
11CA201819	Upgrade sidewalks/pavements where streets were paved	TBC	Unfunded	Hantam Municipality

## CHAPTER 4

Project reference	Ward priority/need	Amount	Funding	Sector
12CA201819	Fencing of cemeteries – Calvinia West	TBC	Unfunded	MIG/Private sector
13CA201819	Provide more public toilets for Blikkiesdorp	TBC	Unfunded	Hantam Municipality
14CA201819	Install more water taps for Blikkiesdorp	TBC	Unfunded	Dept. Sport, Arts and Culture
16CA201819	Prioritise Hoof, Lande-& Suid Street as well as First- and Second Avenue to be paved first	TBC	Unfunded	Hantam Municipality/MIG
17CA201819	Play parks	TBC	Unfunded	Hantam Municipality
18CA201819	Multipurpose centre opposite Club Lennox	TBC	Unfunded	Dept. of the Premier/Hantam
19CA201819	Water storage tanks for low income households	TBC	Unfunded	Dept. Agriculture, Land Reform and Rural Development
20CA201819	Technical School	TBC	Unfunded	Dept. Education
21CA201819	Accommodate elderly at <i>Goeiehoop Môrewag</i> day-care centre	TBC	-	Hantam Municipality
22CA201819	Utilise <i>Sonskyn Dienssentrum</i> as business hub	TBC	Unfunded	Hantam Municipality
23CA201819	Basic services provided to Blikkiesdorp community	TBC	Unfunded	Hantam Municipality
24CA201819	Provide support to SMMEs and NGO's	TBC	Unfunded	Dept Economic Development / Private Sector
25CA201819	Provide rainwater tanks to all households	TBC	Unfunded	Dept Water Affairs/ Environmental Affairs
26CA201819	Create job opportunities by using internal contractors in capital projects	TBC	Unfunded	Hantam Municipality
27CA201819	Erect a tender notice board in Calvinia	TBC	Unfunded	Hantam Municipality
<b>Needs identified in 2017</b>				
1CA201718	Recycling facility at the landfill site	TBC	Unfunded	Department of Environmental Affairs
2CA201718	Recycling of water at the landfill site	TBC	Unfunded	Technical and Community Services
3CA201718	Shelter during flood disaster	TBC	Unfunded	Department of Social Development
4CA201718	Obtain land for business/mall/shopping centre	TBC	Unfunded	Technical and Community Services
5CA201718	Job creation: Facility where bricks can be made	TBC	Unfunded	Department of Public Works
6CA201718	Provide water storing tanks to those that cannot afford it	TBC	Unfunded	Department of Water Affairs
7CA201718	Construct a playpark opposite Club Lennox with full time supervision	TBC	Unfunded	Department of Public Works
8CA201718	Purchase jack hammer for the cemetery	TBC	Unfunded	Technical and Community Services
9CA201718	Provide barriers at the end of 4th street (running into Uys Street) since the dead end is a traffic risk	TBC	Unfunded	MIG/Private sector



## CHAPTER 4

Project reference	Ward priority/need	Amount	Funding	Sector
10CA201718	Provision of solar panels	TBC	Unfunded	Department of Mineral and Energy
11CA201718	Built (traffic) obstructions on the open land opposite Club Lennox to prevent car rallies	TBC	Unfunded	Technical and Community Services
12CA201718	Increase the height of the Akkerendam weir to 'catch' more water	TBC	Unfunded	Department of Water Affairs

### WARD 3 (BRANDVLEI)



Project reference	Ward priority/need	Amount	Funding	Sector
<b>Needs identified in 2019/2020</b>				
1BR201920	Fencing of Brandvlei Landfill site	R600 000	Unfunded	Hantam Municipality
2BR201920	Upgrading of L.V Network	R2 000 000	Unfunded	Department of Mineral and Energy
3BR201920	Upgrading of M.V Feeder. (Recloser)	R150 000	Unfunded	Department of Mineral and Energy
4BR201920	Upgrading of M.V Network	R2 000 000	Unfunded	Department of Mineral and Energy
5BR201920	Procurement of chairs for community hall	R 67 000	CRR	Hantam Municipality
6BR201920	New cemetery	TBC	Unfunded	Hantam Municipality
7BR201920	Needle work project	TBC	Unfunded	Department Economic Development
8BR201920	Upgrade of water network	TBC	Unfunded	Hantam Municipality / MIG
90BR201920	Upgrade of sport facilities and rugby field	TBC	Unfunded	Hantam Municipality / MIG
10BR201920	Relocate landfill site / recycling project	TBC	Unfunded	Hantam Municipality / Environmental Affairs
11BR201920	Upgrade roads and stormwater	R 335 941	Unfunded	Hantam Municipality / MIG
12BR201920	Bank for Brandvlei	TBC	Unfunded	Private Sector
13BR201920	A franchise shop (e.g. Usave or PEP)	TBC	Unfunded	Private Sector
<b>PRIORITIES IDENTIFIED BY YOUTH</b>				

## CHAPTER 4

Project reference	Ward priority/need	Amount	Funding	Sector
14BR201920	Business Opportunities for Youth	TBC	Unfunded	Department Economic Development
15BR201920	Support and Bursaries for further studies	TBC	Unfunded	Hantam Municipality / Private sector
16BR201920	Support to develop Youth Entrepreneurs to sustainable businesses	TBC	Unfunded	Department Economic Development
17BR201920	Cleaning Projects	TBC	Unfunded	Department Environmental Affairs
18BR201920	Brick making project	TBC	Unfunded	Department Economic Development
19BR201920	Bakery project	TBC	Unfunded	Department Economic Development
20BR201920	Renewable energy Learnerships – Wind and Solar	TBC	Unfunded	Department Economic Development
21BR201920	Farming opportunities (Sheep and lusern)	TBC	Unfunded	Department Economic Development / Agriculture
22BR201920	Provision of computer courses	TBC	Unfunded	Rural Development / Private Sector
23BR201920	Wifi hotspots	TBC	Unfunded	Department Economic Development / Private Sector
24BR201920	Establishment of Youth desk	TBC	Unfunded	Hantam Municipality / Department Economic Development
25BR201920	Support with drivers' license expenses to Calvinia	TBC	Unfunded	Hantam Municipality
26BR201920	Large television screen for Sports hall	TBC	Unfunded	Department Sport, Arts and Culture
27BR201920	Recreational facilities	TBC	Unfunded	Department Sport, Arts and Culture
28BR201920	Arts project	TBC	Unfunded	Department Sport, Arts and Culture
29BR201920	Gym equipment for rugby players	TBC	Unfunded	Department Sport, Arts and Culture
30BR201920	Plant grass at rugby field	TBC	Unfunded	Department Sport, Arts and Culture
<b>Needs identified in 2018/2019</b>				
50BR201718	Waste Water Treatment Works: Brandvlei – linked with 2017/2018 project	R9 740 908	Funded	MIG
1BR201819	Bulk water supply: Loeriesfontein / Brandvlei (also see Ward 5)	Funded	R17 247 000 / R27 000 000	DWS(RBIG)
2BR201819	Refurbishment of Brandvlei MV and LV networks	TBC	Unfunded	Department of Mineral and Energy
3BR201819	Zwartkop solar power for 40 house holds	TBC	Completed	Department of Mineral and Energy
4BR201819	Brandvlei & Loeriesfontein sport field irrigation and facilities infrastructure	TBC	Unfunded	MIG/ Private sector

## CHAPTER 4

Project reference	Ward priority/need	Amount	Funding	Sector
5BR201819	Pave Angelier Street	TBC	Unfunded	MIG/ Private sector
6BR201819	Upgrade road to Williston and erect signage to control speed	TBC	Unfunded	Hantam Municipality
7BR201819	Transfer houses in Schema Street to owners	TBC	Unfunded	Hantam Municipality / COGHSTA
8BR201819	Start bakery project in community	TBC	Unfunded	Dept Economic Development / Private Sector
9BR201819	Launch skills training projects for Brandvlei (e.g. building construction, carpenter, IT, plumber, etc.)	TBC	Unfunded	Dept Economic Development/ NDM
<b>Needs identified in 2017</b>				
49BR201718	Water network: Brandvlei	Funded (shared)	R7 500 000	WSIG
13BR201718	Job creation: 650 Solar geysers for households	TBC	Unfunded	NDM/Private sector
14BR201718	Storm water drainage for Skool, Vygieweg, Kerk, Gousblom, Dyers and Malva streets	TBC	Unfunded	MIG/Private sector
15BR201718	Pave Skool, Vygieweg, Kerk, Gousblom, Malva, Sonneblom, Christiaan and Dyers streets	TBC	Unfunded	MIG/Private sector
16BR201718	Youth development: Start vegetable garden	TBC	Unfunded	Department of Social Development
17BR201718	Youth development: Recreational facilities	TBC	Unfunded	Department of Social Development
18BR201718	Youth development: Cement brick making facility	TBC	Unfunded	Department of Social Development
19BR201718	Youth development: Agricultural farming	TBC	Unfunded	Department of Social Development
20BR201718	Taxi transport system for the town	TBC	Unfunded	Department of Transport/NDM
21BR201718	Housing allocation and surveyed plots (x 100); Building of 80 houses in Rondsokrik	TBC	Unfunded	Department of COGHSTA
22BR201718	Upgrade sport grounds and plant grass	TBC	Unfunded	Department of Sport
23BR201718	Repair and reseal tarred streets: Burger Street and Voortrekker Street	TBC	Unfunded	MIG/Private sector
23BR201718	Agricultural development: Buy farms	TBC	Unfunded	Department of Rural Development
24BR201718	Multi-purpose centre in Vygieweg on Plot Number 622	TBC	Unfunded	Department of Public Works
25BR201718	Salt processing and purchasing of salt mines: Chrisville Salt Mine, Abiqua Salt Mine, Bitter Puts Salt Mine	TBC	Unfunded	Department of Economic Affairs
26BR201718	Solar power to Brandvlei & Kenhardt: Solar reserve Kotulo Tsatsi Energy: Farm between Brandvlei and Kenhardt	TBC	Unfunded	Department of Mineral and Energy
27BR201718	SKA: Brandvlei (interact with SKA management over possible economic opportunities)	TBC	Unfunded	Department of Science and Technology

## CHAPTER 4

Project reference	Ward priority/need	Amount	Funding	Sector
28ZW201718	Provide a solar battery for the community hall	TBC	Unfunded	Technical and Community Services
29ZW201718	Provide water connections for 5 homeowners	TBC	Unfunded	Technical and Community Services
30ZW201718	Repair soccer poles	TBC	Unfunded	Technical and Community Services
30ZW201718	Provision of a crèche	TBC	Unfunded	Department of Social Development
31ZW201718	Create a vegetable garden	TBC	Unfunded	Department of Social Development
32ZW201718	Home-care giving	TBC	Unfunded	Department of Social Development
33ZW201718	Clinic facilities	TBC	Unfunded	Department of Health
34ZW201718	Provide soccer balls	TBC	Unfunded	Department of Sport

### WARD 4 (NIEUWOUDTVILLE & MIDDELPOS)



Project reference	Ward priority/need	Amount	Funding	Sector
<b>Needs identified in 2019/2020</b>				
1NV201920	Purchase 1MV Transformer 22KV to 11KV	R60 000	TBC	Dept. of Minerals and Energy
2NV201920	Telemetry Systems	R500 000	TBC	WSIG
3NV201920	Upgrading of L.V Network.	R2 000 000	TBC	Dept. of Minerals and Energy
4NV201920	Upgrading of M.V Feeder. (3 Reclosers)	R400 000	TBC	Dept. of Minerals and Energy
5NV201920	Upgrading of M.V Ring Feed.	R2 000 000	TBC	Dept. of Minerals and Energy
6NV201920	Procurement of chairs for community hall	R 67 000	CRR	Hantam Municipality
7NV201920	Tourism Administration	R 62 000	EPWP	Department Tourism
8NV201920	Bakery project	TBC	Unfunded	Hantam Municipality
9NV201920	Fencing at Water fall - (NV)	TBC	Unfunded	Hantam Municipality / Department Environment & Nature Conservation
10NV201920	Upgrading of Caravan Park (NV)	TBC	Unfunded	Hantam Municipality / Department Environment & Nature Conservation
11NV201920	Upgrading of sewerage network (NV)	TBC	Unfunded	Hantam Municipality

## CHAPTER 4

Project reference	Ward priority/need	Amount	Funding	Sector
11NV201920	Clean-up of town and awareness - (NV)	TBC	Unfunded	Hantam Municipality
12NV201920	Eradicate toilets outside houses of elderly - (NV)	TBC	Unfunded	Hantam Municipality
13NV201920	Alien clearing - (NV)	TBC	Unfunded	Hantam Municipality / Department Environment & Nature Conservation
14NV201920	Provide water tanks for rain water harvesting - (NV)	TBC	Unfunded	Hantam Municipality / Department Environment & Nature Conservation
15NV201920	Provide housing and erven for houses - (NV)	TBC	Unfunded	Hantam Municipality / COGHSTA
16NV201920	Paving of streets (Hoek- and Monument Street) – (NV)	TBC	Unfunded	Hantam Municipality / MIG
17NV201920	Paving of sidewalks (Hoek-, Monument- and Lelie Street) (NV)	TBC	Unfunded	Hantam Municipality / MIG
18NV201920	Provide ablusion facility at cemetery (NV)	TBC	Unfunded	Hantam Municipality
19NV201920	Water recycling project (NV)	TBC	Unfunded	Hantam Municipality / Department Environment & Nature Conservation
20NV201920	Expansion of commonage land	TBC	Unfunded	Hantam Municipality
21NV201920	Animal pound	TBC	Unfunded	Hantam Municipality
22NV201920	Needlework project	TBC	Unfunded	Department Economic Development
23NV201920	Fencing of landfill site	TBC	Unfunded	Hantam Municipality
24NV201920	Waste recycling project	TBC	Unfunded	Hantam Municipality / Department Environment & Nature Conservation
25NV201920	Open land used as a market in Nassau Street	TBC	Unfunded	Hantam Municipality
26NV201920	Agricultural FET College	TBC	Unfunded	Department Higher Education
21MI201819	Bakery project (MI)	TBC	Unfunded	Department Economic Development
48MI201718	Install bridge (laagwaterbrug )– (MI)	TBC	Unfunded	Hantam Municipality
1MI201920	Roll out of training and skills development programmes – (MI)	TBC	Unfunded	Hantam Municipality / NDM / Sector Departments
2MI201920	Provide/ toilet at cemetery – (MI)	TBC	Unfunded	Hantam Municipality
3MI201920	Erect road signs (speed) along gravel road to Ceres – (MI)	TBC	Unfunded	Hantam Municipality
4MI201920	Flush toilet at community hall for elderly – (MI)	TBC	Unfunded	Hantam Municipality
5MI201920	Provide lighting in dark areas – (MI)	TBC	Unfunded	Hantam Municipality
6MI201920	Provide water connection and tap at cemetery – (MI)	TBC	Unfunded	Hantam Municipality
7MI201920	Sport field – (MI)	TBC	Completed	Hantam Municipality
8MI201920	Repair roof of community hall – (MI)	TBC	Completed	Hantam Municipality

## CHAPTER 4

Project reference	Ward priority/need	Amount	Funding	Sector
9MI201920	Repair houses as part of emergency housing programme – (MI)	TBC	Unfunded	Hantam Municipality / COGHSTA / Rural Development
10MI201920	Implement lime system to address challenges with VIP toilets – (MI)	TBC	Unfunded	Hantam Municipality
<b>PRIORITIES IDENTIFIED BY YOUTH</b>				
27NV201920	Economic Opportunities at Waterfall during Flower season	TBC	Unfunded	Hantam Municipality
28NV201920	Skills development programme for Level 5 Educators	TBC	Unfunded	Hantam Municipality
29NV201920	Learnerships for Nieuwoudtville & Middelpos	TBC	Unfunded	Hantam Municipality
30NV201920	Career Guidance program for matriculants	TBC	Unfunded	Hantam Municipality
31NV201920	Roll out of skill development programmes – Rooibos Tea	TBC	Unfunded	Hantam Municipality
32NV201920	Flower bulb farming project for Youth	TBC	Unfunded	Hantam Municipality
33NV201920	Business opportunities as Tour guides	TBC	Unfunded	Hantam Municipality
34NV201920	Laundry project at Caravan Park	TBC	Unfunded	Hantam Municipality
<b>Needs identified in April 2018</b>				
46NV201718 and 47MI201718	Upgrade of sport facilities	Grant funding received from the Department of Sport for the entire Hantam Municipality	Funded	Department of Sport
1MI201819	Loeriesfontein: 11KV miniature substation with ring main unit.	TBC	Unfunded	Dept. of Minerals and Energy
2MI201819	Nieuwoudtville: Auto -Reclosers and supporting structures + 2 MVA transformers and minor cable works	TBC	Unfunded	Dept. of Minerals and Energy
3MI201819	Refurbishment of Nieuwoudtville MV and LV networks	TBC	Unfunded	Dept. of Minerals and Energy
4MI201819	Nieuwoudtville sport field irrigation and facilities infrastructure	TBC	Unfunded	MIG/Private sector
5MI201819	Pave sidewalks	TBC	Unfunded	MIG/Private sector
6MI201819	Sport complex and hall	TBC	Unfunded	Dept. Sport, Arts and Culture/MIG
7MI201819	Development of Resort at the Caravan Park	TBC	Unfunded	Department: Environment & Nature Conservation
8MI201819	Upgrade ablution facilities at Caravan Park	TBC	Unfunded	Hantam Municipality
9MI201819	Community Hall	TBC	Unfunded	MIG/Public Sector
10MI201819	Provision of housing for the community (various income groups)	TBC	Unfunded	COGHSTA
11MI201819	Information centre	TBC	Unfunded	Dept. Tourism
12MI201819	Upgrading of Landfill site / dumping site	TBC	Unfunded	MIG



## CHAPTER 4

Project reference	Ward priority/need	Amount	Funding	Sector
13MI201819	Initiate recycling project	TBC	Unfunded	Department: Environment & Nature Conservation
14MI201819	Skills centre	TBC	Unfunded	Dept. Education
15MI201819	Install street lights (Nieuwoudtville)	TBC	Unfunded	MIG
16MI201819	Install street lights (Middelpos)	TBC	Unfunded	MIG
17MI201819	Township establishment	TBC	Unfunded	COGHSTA
18MI201819	Provide plots for housing and businesses	TBC	Unfunded	Hantam Municipality/COGHSTA
19MI201819	Install speed bumps	TBC	Unfunded	Hantam Municipality
20MI201819	Install flush toilets	TBC	Unfunded	MIG
21MI201819	Bakery	TBC	Unfunded	Dept. Economic Development
NV201819	Provide well-located plots for housing and business in Nieuwoudtville	TBC	Unfunded	Hantam Municipality
NV201819	Integrate (settlement) neighbourhoods	TBC	Unfunded	Hantam Municipality
NV201819	Provide housing	TBC	Unfunded	COGHSTA
NV201819	Provide tourist shelters at waterfall	TBC	Unfunded	Hantam Municipality
NV201819	Provide stalls at the waterfall during tourist season	TBC	Unfunded	Hantam Municipality
48MI201718	Pedestrian bridge over Nieuwoudtville road	TBC	Unfunded	Department Roads & Public Works
NV201819	Erect Wi-Fi points in Nieuwoudtville	TBC	Unfunded	Department Sport, Arts & Culture
<b>Needs identified in 2017</b>				
48MI201718	Bridge over river	CRR	Unfunded	Hantam Municipality
49MI201718	Upgrade of houses	TBC	Unfunded	Department of Cooperative Governance, Human Settlements and Traditional Affairs
50MI201718	Speedbumps	CRR	Unfunded	Hantam Municipality
51MI201718	Installation of water tanks	TBC	Unfunded	Department of Water Affairs
52MI201718	Air conditioner in hall	CRR	Unfunded	Hantam Municipality
53MI201718	Upgrade of cemetery	TBC	Unfunded	Department of Public Works
54MI201718	Ablution facilities at hall	CRR	Unfunded	Hantam Municipality
55MI201718	High-mast lights	TBC	Unfunded	Department of Minerals and Energy
56MI201718	Building of houses	TBC	Unfunded	Department of Cooperative Governance, Human Settlements and Traditional Affairs
57MI201718	Improvement of the quality of drinking water	TBC	Unfunded	Department of Water Affairs
58MI201718	Upgrade of road between Calvinia and Middelpos	TBC	Unfunded	Department of Transport/NDM

## CHAPTER 4

Project reference	Ward priority/need	Amount	Funding	Sector
59NV201718	Increase office space	CRR	Unfunded	Hantam Municipality
60NV201718	Upgrade electricity	TBC	Unfunded	Department of Minerals and Energy
61NV201718	Upgrade access roads	TBC	Unfunded	Department of Public Works
62NV201718	Electrification of worker houses	TBC	Unfunded	Department of Minerals and Energy
63NV201718	Facilitate emerging famers (rooibos tea)	TBC	Unfunded	Department of Agriculture
64NV201718	Land for woman to plant olive trees	TBC	Unfunded	Department of Agriculture
65NV201718	New pre-primary school	TBC	Unfunded	Department of Education
66NV201718	Removal of thorn trees	TBC	Unfunded	Namakwa District Municipality
67NV201718	Awareness of climate change	TBC	Unfunded	Namakwa District Municipality
68NV201718	Working on Fire	TBC	Unfunded	Department of Public Works
69NV201718	Marketing of area as renewable energy hub	TBC	Unfunded	Department of Minerals and Energy
70NV201718	Middelpos upgrading of water treatment Plant	TBC	Unfunded	

### WARD 5 (LOERIESFONTEIN)



Project reference	Ward priority/need	Amount	Funding	Sector
<b>Needs identified in 2019/2020</b>				
1LO201920	Blower Mower x1	R40 000	Unfunded	Hantam Municipality
2LO201920	Fertiliser Spreader x1	R15 000	Unfunded	Hantam Municipality
3LO201920	Pesticides 600l Tanker	R40 000	Unfunded	Hantam Municipality
4LO201920	Upgrading M.V cable Main road	R800 000	Unfunded	Department of Minerals and Energy
5LO201920	Upgrading of L.V Network	R4 000 000	Unfunded	Department of Minerals and Energy
6LO201920	Procurement of chairs for community hall	R 67 000	CRR	Hantam Municipality
7LO201920	Street names for new residential area	TBC	Unfunded	Hantam Municipality
8LO201920	Upgrading of Sports Hall	TBC	Unfunded	Hantam Municipality / MIG
9LO201920	Provide lighting in dark areas and high mast lights	TBC	Unfunded	Hantam Municipality
10LO201920	Eradication of VIP toilet system	TBC	Unfunded	Hantam Municipality

## CHAPTER 4

Project reference	Ward priority/need	Amount	Funding	Sector
<b>Needs identified in 2019/2020</b>				
11LO201920	Provide serviced sites for housing	TBC	Unfunded	Hantam Municipality
12LO201920	Provide available land for large scale abattoir	TBC	Unfunded	Hantam Municipality
13LO201920	Start paving project in Loeriesfontein	TBC	Unfunded	Hantam Municipality
14LO201920	Investigate water storage and water recycling	TBC	Unfunded	Hantam Municipality
15LO201920	Placing of interns at satellite offices to assist heads of offices	TBC	Unfunded	Hantam Municipality
16LO201920	Make available unused/vacant office space for lease (old advisory office / former library)	TBC	Unfunded	Hantam Municipality
17LO201920	Erect warning and stop signs at 1st turn-off into town (access road) & where needed	TBC	Unfunded	Hantam Municipality
18LO201920	Promote and support local contractors	TBC	Unfunded	Hantam Municipality Department Economic Development / Treasury
19LO201920	Upgrade of water supply system of town excluding Avenues	TBC	Unfunded	Hantam Municipality / MIG
20LO201920	Solar Capital to provide electrical learnerships training for unemployed youth	TBC	Unfunded	Private Sector
21LO201920	Paving of streets (6th Avenue, 9th Avenue, Turlot, Beukes, Basson, Van Eck, Rugbyweg & Lang)	TBC	Unfunded	Hantam Municipality / MIG
22LO201920	Maintenance of wind pumps and infrastructure on golf course	TBC	Unfunded	Hantam Municipality
23LO201920	Upgrading of municipal buildings	TBC	Unfunded	Hantam Municipality
24LO201920	Maintenance of high mass lighting	TBC	Unfunded	Hantam Municipality
<b>Needs identified in April 2019</b>				
1LO201819	Bulk water supply: Loeriesfontein / Brandvlei (also see Ward 3)	Funded	R17 247 000 / R27 000 000	DWS(RBIG)
2LO201819	Construction of 4km overhead line in Loeriesfontein	TBC	Unfunded	-
4LO201819	Auto reclosure and supporting wooded structure in Brandvlei	TBC	Unfunded	-
5LO201819	Audit on all erven	TBC	Unfunded	Hantam Municipality
6LO201819	Eradicate VIP toilet systems	TBC	Unfunded	MIG/ Dept. Rural Development
7LO201819	Build bridge for learners of High School	TBC	Unfunded	Hantam Municipality
8LO201819	Build / construct access road	TBC	Unfunded	Dept. of Transport
9LO201819	Repair/ maintenance of houses built by ASLA	TBC	Unfunded	ASLA
10LO201819	Taxi rank in Turlot Street	TBC	Unfunded	Dept. of Transport
11LO201819	Provide waste removal truck (Wind farms)	TBC	Unfunded	Private Sector/Mainstream

## CHAPTER 4

Project reference	Ward priority/need	Amount	Funding	Sector
<b>Needs identified in 2019/2020</b>				
12LO201819	Provide grader (roads)	TBC	Unfunded	MIG/Private Sector/Mainstream
13LO201819	Driver's test court	TBC	Unfunded	Dept. Transport, Safety & Liaison/Mainstream
14LO201819	Upgrade/ expansion of cemetery & upgrade toilets	TBC	Unfunded	Hantam Municipality
15LO201819	Paint lines in parking area	TBC	Unfunded	Hantam Municipality
16LO201819	Upgrade intersection at Voeg- and Plein Street	TBC	Unfunded	MIG/Private Sector
17LO201819	Install four-way stop signs at Waterboer-, Opperman-, Windvogel- and Voegd Street	TBC	Unfunded	Hantam Municipality
18LO201819	Provide pavilion on right side of sports field	TBC	Unfunded	MIG/Dept. of Sport, Arts and Culture
19LO201819	Spotlights for new extensions	TBC	Unfunded	MIG/Private Sector
20LO201819	Beautification of access to town and construct wall	TBC	Unfunded	MIG/Private Sector
20LO201819	Extend commonage land	TBC	Unfunded	Dept. Agriculture, Land Reform & Rural Development
21LO201819	Install speed bump in Plein Street	TBC	Unfunded	Hantam Municipality
22LO201819	Abolishment/ sell old building structure in Burden Street	TBC	Unfunded	Hantam Municipality
23LO201819	Development of impoundment	TBC	Unfunded	Hantam Municipality
24LO201819	Water pipeline	TBC	Unfunded	RBIG
25LO201819	Upgrading of the play park	TBC	Unfunded	Private Sector/Isibindi
26LO201819	Mobile community Gymnasium	TBC	Unfunded	Dept. of Sport, Arts and Culture
27LO201819	Removal of 2 Mobile shops on sidewalks	TBC	Unfunded	Hantam Municipality
28LO201819	Provide feedback to small scale farmers regarding 1House 1Hectar	TBC	Unfunded	Dept. Agriculture, Land Reform & Rural Development
29LO201819	Grading of Granaatboskolk road	TBC	Unfunded	Dept. Public Works
30LO201819	Provide grit for Lane, Windkloof Street and Loerie Singel	TBC	Unfunded	Hantam Municipality
31LO201819	Provide title deeds of 307 houses	TBC	Unfunded	Hantam Municipality/COGHSTA
32LO201819	Upgrade of Sports Hall (repair plugs & toilets; remove wall between rest rooms; provide kitchen appliances)	TBC	Unfunded	Private Sector
33LO201819	Solar geysers	TBC	Unfunded	Dept. of Minerals and Energy
34LO201819	Water inside houses for old scheme houses	TBC	Unfunded	Hantam Municipality
35LO201819	Street names for new housing extention	TBC	Unfunded	Hantam Municipality
36LO201819	Name for Sports hall	TBC	Unfunded	Hantam Municipality

## CHAPTER 4

Project reference	Ward priority/need	Amount	Funding	Sector
<b>Needs identified in 2019/2020</b>				
37LO201819	Electricity at cemetery	TBC	Unfunded	Hantam Municipality
38LO201819	Industrial area for Loeriesfontein	TBC	Unfunded	Hantam/COGHSTA
39LO201819	Provide street lights where necessary	TBC	Unfunded	Hantam Municipality
40LO201819	Paving project	TBC	Unfunded	Hantam Municipality
41LO201819	Investigate water storage and water recycling	TBC	Unfunded	Hantam Municipality/ Dept Water Affairs
42LO201819	Placement of interns at satellite offices to assist heads of offices	TBC	Unfunded	Hantam Municipality
43LO201819	Make available unused/vacant office space for lease (old advisory office / former library)	TBC	Unfunded	Hantam Municipality
44LO201819	Erect warning and stop signs at 1st turn-off into town (access road)	TBC	Unfunded	Hantam Municipality
45LO201819	Promote and support local contractors	TBC	Unfunded	Hantam Municipality
46LO201819	Electrical learnerships training for unemployed youth	TBC	Unfunded	Private sector/ Solar Capital
47LO201819	Available land for large scale abattoir	TBC	Unfunded	Hantam Municipality
1MI201819	Loeriesfontein: 11KV miniature substation with ring main unit.			Dept. of Minerals and Energy
<b>Needs identified in 2017</b>				
35LO201718	Upgrade of community-care facilities	TBC	Unfunded	Technical and Community Services
36LO201718	Invest in agriculture	TBC	Unfunded	Department of Agriculture
36LO201718	Multi-purpose centre	TBC	Unfunded	Department of Public Works
37LO201718	Repair infrastructure at High School	TBC	Unfunded	Department of Education
38LO201718	Renovation of sport facilities	TBC	Unfunded	Technical and Community Services/MIG
39LO201718	Upgrade roads to hospital and police station	TBC	Unfunded	MIG/Private sector
40LO201718	Bursary/skills fund	TBC	Unfunded	Department of Education
41LO201718	Provision of a crematorium	TBC	Unfunded	MIG/Private sector
42LO201718	Enterprise development and community projects	TBC	Unfunded	Department of Social Development
43LO201718	Upgrade equipment of the hospital and clinic	TBC	Unfunded	Department of Health
44LO201718	Training in counseling	TBC	Unfunded	Department of Social Development
45LO201718	Trauma center	TBC	Unfunded	Department of Social Development

**Table 31: Needs identified during Public Participation**

# CHAPTER 5: STRATEGIC AGENDA

This chapter includes significant changes to the chapter in the IDP 2017-2022 and the reviewed IDP (2019/2020).

## 5.1 INTRODUCTION

The next section includes the municipality's *statement of vision*. The first step was to confirm the shared vision with associated (local) objectives that are aligned to 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 (see **Chapter 6**). The second step was to prepare municipal action plans coupled to (funded and unfunded) projects (see **Chapters 6 and 7**). Municipal operations are also captured and addressed in master and/or sector plans, e.g. Integrated Waste Management Plan (see **§5.6**). This reviewed IDP also includes projects — known to the writers of this report — to be implemented by the sector departments (from the other two tiers of government) within the municipal area (also see **§5.6**).

## 5.2 VISION<sup>14</sup>

***“Hantam, a place of service excellence and equal opportunities creating a better life for all”***

## 5.3 MISSION

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

## 5.4 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.

<sup>14</sup> Vision as confirmed at the February 2020 strategic work session between councillors and municipal officials.



## CHAPTER 5

### 5.5 STRATEGIC OBJECTIVES<sup>15</sup>

Strategic objectives were developed to guide *how* the municipality must respond to the identified (and prioritised) community needs and challenges. The objectives are listed and linked to outcomes, predetermined objectives (PDO) and aligned with the higher-order 'performance directives. 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 **Chapters 6 and 7**). The Municipality has adopted the following five (5) strategic objectives (STOs):

<b>IDP Strategic Objective 1</b>	<b>Infrastructure Development and Basic Service Delivery</b>
<b>Outcome</b>	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.
<b>PDOs</b>	<ul style="list-style-type: none"> <li>To improve &amp; maintain current basic service delivery &amp; infrastructure development through provision of basic services &amp; specific infrastructural development projects</li> <li>To improve and maintain current basic service delivery and infrastructure development through the provision of basic services and specific infrastructural development projects</li> <li>To collaborate with other provincial and national government departments to respond to the current needs in the community around water, electricity, sanitation, housing, roads and sport and recreation</li> <li>To provide good quality water available to citizens &amp; income generated through provision of this service</li> <li>To provide free basic service, i.e. water, electricity, sanitation and refuse removal</li> <li>To maintain a fully functional sewerage system</li> <li>To maintain the road infrastructure</li> <li>To improve storm water management</li> <li>To improve community safety through adequate street lighting</li> <li>To provide waste management services</li> </ul>
<b>National KPA</b>	Basic service delivery and infrastructure development
<b>Provincial Strategic Goal</b>	Enable a resilient, sustainable, quality and inclusive living environment
<b>District Strategic Objective</b>	To improve and maintain the quality of roads and promote effective and save transport for all
<b>IDP Strategic Objective 2</b>	<b>Institutional Development and Transformation</b>
<b>Outcome</b>	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.
<b>PDOs</b>	<ul style="list-style-type: none"> <li>To embark on strategy to address administrative and financial challenges</li> <li>To implement structures, mechanisms and systems</li> <li>To improve the administrative management of the municipality</li> <li>To fill budgeted vacant posts</li> <li>To develop a comprehensive skills development plan based on actual training needs</li> <li>To secure funds from SETAs and training delivered</li> <li>To implement an organizational performance management system</li> <li>To implement a system to monitor and evaluate staff performance</li> <li>To improve the utilization of staff</li> </ul>
<b>National KPA</b>	Institutional development and municipal transformation
<b>Provincial Strategic Goal</b>	Embed good governance and integrated service delivery through partnerships and spatial alignment
<b>District Strategic Objective</b>	To deliver sound administration and financial services, to ensure good governance and viability
<b>IDP Strategic Objective 3</b>	<b>Economic Development</b>

<sup>15</sup> The wording of the objectives remained as revised at the March 2019 strategic work session between councillors and municipal officials.

## CHAPTER 5

<b>Outcomes</b>	A local economic development strategy that responds to food security, job creation, education and skills development, developed
<b>PDOs</b>	To implement a LED strategy leading to economic growth To facilitate job creation To improve the municipal procurement processes and related programmes to promote local economic development To respond to environmental challenges and how the environment can be used to contribute to social and economic development
<b>National KPA</b>	Local Economic Development
<b>Provincial Strategic Goal</b>	Create opportunities for growth and jobs
<b>District Strategic Objective</b>	To pursue economic growth opportunities that will create decent work
<b>IDP Strategic Objective 4</b>	<b>Financial sustainable and viability</b>
<b>Outcomes</b>	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. Financial Management standards implemented in such a way that it received a clean audit.
<b>PDOs</b>	To pay all grants and creditors due To increase the revenue base during the next 5 years To increase accountability and fiscal discipline To work towards achieving a clean audit To develop financial policies, budget management system, asset and liability control mechanisms and strategies To develop ongoing skills of staff
<b>National KPA</b>	Municipal Financial Viability and Management
<b>Provincial Strategic Goal</b>	Embed good governance and integrated service delivery through partnerships and spatial alignment
<b>District Strategic Objective</b>	To deliver sound administrative and financial services, to ensure good governance and viability
<b>IDP Strategic Objective 5</b>	<b>Good governance and public participation</b>
<b>Outcome</b>	Good governance systems are maintained in order to support proper communication and a healthy administration working towards a clean audit.
<b>PDOs</b>	To train ward committee members about their role and responsibility To train councillors on their role and responsibilities To improve audit outcome i.t.o. compliance and governance matters To improve the functioning of the ward committee system To improve communication to all municipal stakeholders, including the public To strengthen the public participation processes To manage the municipal risk environment with internal audit processes To improve the management of performance in the municipality To maintain a healthy, safe and secure environment for all citizens in the municipal area.
<b>National KPA</b>	Good Governance and public participation
<b>Provincial Strategic Goals</b>	Embed good governance and integrated service delivery through partnerships and spatial alignment
<b>District Strategic Objective</b>	To ensure good governance and viability

*Table 32: Strategic objectives of the municipality*

## CHAPTER 5

### 5.6 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 (see §3.7). The Spatial Development Framework and Disaster Management Plan are discussed below as two core components (or sector plans) of the IDP. The other 'institutional' components are discussed in other sections of this reviewed IDP, e.g. an assessment of the level of development in the municipality (see Chapters 2 and 3). The following table highlights the status of municipal 'sector' plans as was detailed in the original five-year IDP (2017-2022):

Sector Plan	Status	Actions	Resources Requirements	Responsible Department
<b>Sector-specific</b>				
Water Services Development Plan (2017-2018)	Prioritised for review at March 2019 work session	Develop a long-term infrastructure develop and maintenance plan	Source funding for the compilation of the plan in conjunction with NDM	Technical and Community Services
Integrated Waste Management Plan (2014-2019)	Approved - 2015/16	Valid till 2019	Funding Technical Support Provincial & National Support	Technical and Community Services
Disaster Management Plan	Prioritised for review at March 2020 work session	Future planning Risk assessments and mitigation Capacity building of staff	Funding for the review of the plan Technical Support Provincial & National Support	Technical and Community Services
Spatial Development Framework	Reviewed and adopted September 2019.	Valid till 2023	Funding Technical Support Provincial & National Support	Municipal Departments
Economic Development Strategy	Draft Strategy adopted June 2019. Prioritised for reviewed once Provincial dept has capacity.	LED initiatives to be formulated in programme Operation Phakisa value chain & or inland projects to be formulated SMME's support Project support Infrastructure development Establishment of business hub	Funding Technical Support Provincial Support National Support	Office of the Municipal Manager
Electricity and Energy Master Plan	Prioritised for review at March 2019 work session	N/A	Funding Provincial support National support	Technical and Community Services
Air Quality Management Plan	Part of District Disaster Management Plan	N/A	N/A	Technical and Community Services
Other sector-specific plans prioritised for drafting, completion and/or review: Roads and storm water master plan, hydrological master plan, integrated transport plan, integrated human settlement plan, and geotechnical studies for cemeteries.				
<b>Operational</b>				
Long Term Financial Plan	Prioritised for review at March 2019 work session	Training Improve financial system Compile and review policies Credit control Debt Control	Funding Provincial support National support	Finance and Corporate Services

## CHAPTER 5

Sector Plan	Status	Actions	Resources Requirements	Responsible Department
<b>Sector-specific</b>				
Credit Control and Debt Collection Policy	Approved - implemented	Credit Control Debt Control	N/A	Finance and Corporate Services
Indigent Policy	Approved - implemented	Regular updating of Indigent Register	National support	Finance and Corporate Services
Workplace Skills Plan	Approved - implemented	Skills gap identification Capacity building initiatives Utilization and training of staff	Funding; Provincial Support; National Support	Finance and Corporate Services
Performance Management Policy Framework	Approved	Implementation of the PM policy framework in phased approach	Funding Technical Support	All Departments
Risk Management Plan & Strategy	Approved - being implemented	Risk identifications Risk plan Risk management system Risk assessment	Funding Technical Support Provincial Support	Internal Auditor; Finance and Corporate Services
Consequence Management Plan	Approved - being implemented	Consequence management	N/A	Internal Auditor; Finance and Corporate Services
Unauthorised, Irregular and Fruitless Policy	Approved - being implemented	Improve financial management and accountability	N/A	Finance and Corporate Services
Other operational plans prioritised for drafting, completion and/or review: asset management plan, revenue enhancement strategy, organisational review and design, fleet management plan, ITC master plan, inter-governmental collaboration framework, and talent management plan.				

*Table 33: Sector Plans of Hantam Municipality*

### 5.6.1 MUNICIPAL SPATIAL DEVELOPMENT FRAMEWORK 2018-2023

The Municipal Systems Act, Act No. 32 of 2000 (MSA) requires that each Municipality prepare an Integrated Development Plan (IDP) and Spatial Development Framework to serve as a tool for transforming local governments towards facilitation and management of development within their areas of jurisdiction. 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. This SDF Review also seeks to comply with the new 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 the future growth and development of the Municipality 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

## CHAPTER 5

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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 spatial framework that guides the desired spatial distribution of land uses, spatial priorities and strategic infrastructure provision within a Municipality in order to give effect to the vision, goals and objectives of the municipal 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.

### 5.6.1.1 SYNOPSIS

Changed circumstances (e.g. policy, environmental, social, economic changes) effecting land development must be considered in drafting the reviewed 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 megaproject (SKA) 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.<sup>16</sup> This assessment considered the process (i.e. compliance with nationally endorsed guidelines) and content (i.e. factual and analytical correctness) of the SDF.<sup>17</sup> In response, the municipality (in partnership with the South African Radio Astronomy Observatory) has started the a 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.<sup>18</sup>

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

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<sup>16</sup> Hantam Municipality: Rural Spatial Development Framework/Land Development Plan, 2010.

<sup>17</sup> The Hantam Municipal SDF received an average score of 83%.

<sup>18</sup> Guidelines that 'are intended to establish and clearly communicate the expectations of the SDF's role, resources, content, and use as per the requirements set out in the Spatial Planning and Land Use Management Act (SPLUMA)' as quoted from the SDF Guidelines, Final Draft, September 2014.

## CHAPTER 5

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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.<sup>19</sup> 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.<sup>20</sup> 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. The Structure of approved SDF 2018-2023 comprises the following four chapters: The PSDF highlights the following elements and strategies for the Hantam area:

- Promotion of the R63 as a secondary connectivity route to support the SKA development.
- SARAO Astronomy Reserve, covers the entire region of the Hantam Municipality.
- The Astronomy reserve is to aid in the protection of sensitive environmental areas and ecosystems.
- Sustainable livelihood strategy, that promotes off the grid developments and private sector investment, to limit the dependency of the municipality on government support

### 5.6.1.2 PROVINCIAL FRAMEWORK

The PSDF highlights the following elements and strategies for the Hantam area:

- Promotion of the R63 as a secondary connectivity route to support the SKA development.
- SARAO Astronomy Reserve, covers the entire region of the Hantam Municipality.
- The Astronomy reserve is to aid in the protection of sensitive environmental areas and ecosystems.

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<sup>19</sup> Phase 1 Report, *Policy context and vision directives*, August 2018 and the Phase 2 Report, *Spatial challenges and opportunities*, October 2018.

<sup>20</sup> Workshop was held in Calvinia on 13 March 2019. Service provider representatives were Messrs M Haarhoff and R van der Linde.

# CHAPTER 5

- Sustainable livelihood strategy, that promotes off the grid developments and private sector investment, to limit the dependency of the municipality on government support.

As the SDF was developed before the 2012 PSDF, it does not make reference or propose guidelines regarding the Spatial Planning Categories (hereafter SPC's).

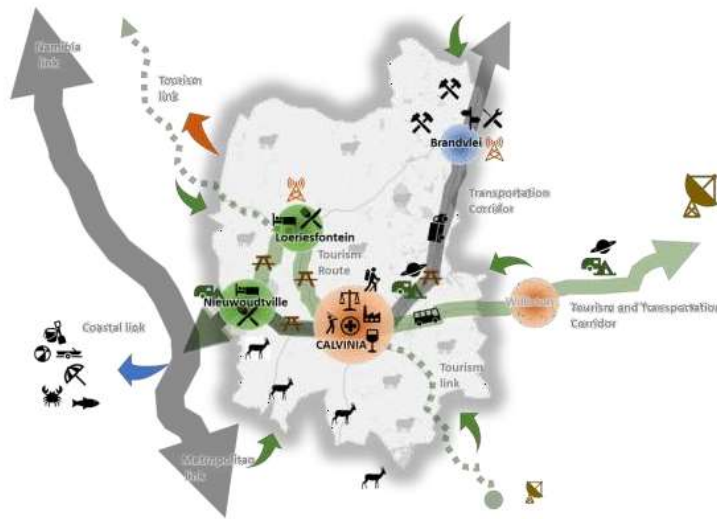
### 5.6.1.3 SPATIAL CONTEXT AND ALIGNMENT

The Hantam Local Municipality forms an integral part of the local area and has delicate relationships and interaction with surrounding regions on the same level. The Bioregions interact across adjacent municipal boundaries. Unfortunately, administrative boundaries e.g. ward boundaries and municipal boundaries were not always created to be subject to the bioregions that exist. Various overlapping bioregions may also exist and finding watertight boundaries is a difficult task. The organic nature of the bioregions, their boundaries may shift over time and differ for different functions, be it economical, ecological or social. The fact of the matter is that bioregions are the true reflection of the actual reality of life that takes place every day and ignoring the bioregions would be a critical mistake. Therefore, interaction with adjacent Local Municipalities is of the utmost importance and any Planning Policies or Programmes should be coordinated between these Local Municipalities.

### 5.6.2 VISION

The Spatial vision for Hantam is as follows:

*“By 2040 the Hantam Local Municipality will be an equitable, responsible and efficient local government by building on the unique agriculture and tourism opportunities underlying the region, thereby unlocking equal development opportunities for all”*



**Conceptual spatial vision for the Hantam Local Municipality**

### 5.6.3 CURRENT HANTAM SDF ELEMENTS

The following spatial strategies are identified per Spatial objective and is proposed for Hantam:

**Objective 1: Exploit economic opportunities.**

- Strengthen mobility & economic links between Sutherland, Fraserburg and Williston
- Development of cross border Tourism Corridors
- Promote development of Sutherland astronomy tourism hub



## CHAPTER 5

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- Support sustainable mining exploration
- Promote renewable energy generation

### **Objective 2: Create sustainable urban and rural settlements**

- Strengthen hierarchy of activity nodes
- Eradicate basic services backlogs
- Conservation of ground water as raw water supply

### **Objective 3: Protect the natural and built environment**

- Conservation of natural environment
- Protection of heritage features

#### **5.6.4 Implications for the Municipality**

The SDF review will need to incorporate and personalise the sustainable livelihood strategy to the Hantam settlements. Supporting infrastructure investment should also be prioritised in order to aid the SARAO. The R63 corridor is identified as a crucial project within the PSDF, in order to unlock the tourism and innovation potential encapsulated with the SARAO development. Alignment to the SPC's are therefore required.

#### **5.6.5 DESIRED SPATIAL FORM**

The desired spatial form not only relates to the densification of nodal areas for cost effective service delivery but needs to consider various land uses within the different nodes, as well as the impact of land uses on natural features and environmental services of the municipality. Subsequently the desired spatial form needs to be illustrated using a set of maps, which considers physical development, socio-economic development and natural features. 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 such as the heritage zones proposed in the Micro SDF proposals;
- Protection of high potential agricultural land; • Retaining the country side 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; and • Promoting mixed use activities along activity corridors.

Calvinia has been identified as a regional development anchor as part of the National Spatial Development Framework, key service towns/settlements serviced includes; Nieuwoudtville, Brandvlei, Loeriesfontein, Williston and Sutherland.

Key functions to be provided according to the definition of a rural anchor includes:

- Industries, Shopping Malls, Retail facilities and Warehousing
- Tourism Offices and Business Support,
- Agricultural Co-ops;

## CHAPTER 5

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- Urban and Regional Nature Reserves, Landfill site to accommodate district landfill
- District Hospital, Health Centre and a Fire Station
- A Branch Library, to accommodate an ECD hub, FET College and local skills and training facilities
- Regional stadium and performing arts facility
- Main or regional court facility, a Civic Centre, home affairs, SASSA and Labour Offices (this facility can be accommodated through a Thusong Centre).

It is important that these functions are accommodated in the review of the Hantam Spatial Development Framework. The Provincial Spatial Development Framework provides further direction on the role and purpose of the Hantam Local Municipality by establishing the following key strategic interventions:

- Calvinia has been endorsed as a rural anchor town / rural market centre, the town plays a key role towards the sustainability and economic viability of the southwestern part of the Northern Cape Province.
- The region serves as an important agricultural region through the production and implementation of key agricultural value chains which includes among other the mutton/lamb industry and rooibos tea sectors.
- The region serves as a 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
- The region plays an important role to link the west coast towards the central parts of South Africa. The R27/R63 route has been identified as a Provincial Transportation Corridor and serves as a Tourism Corridor towards and from the region.
- The southern parts of the Hantam Local Municipality have seen the expansion of a protected area and shows further potential to expand as the region is defined as a critical biodiversity area.

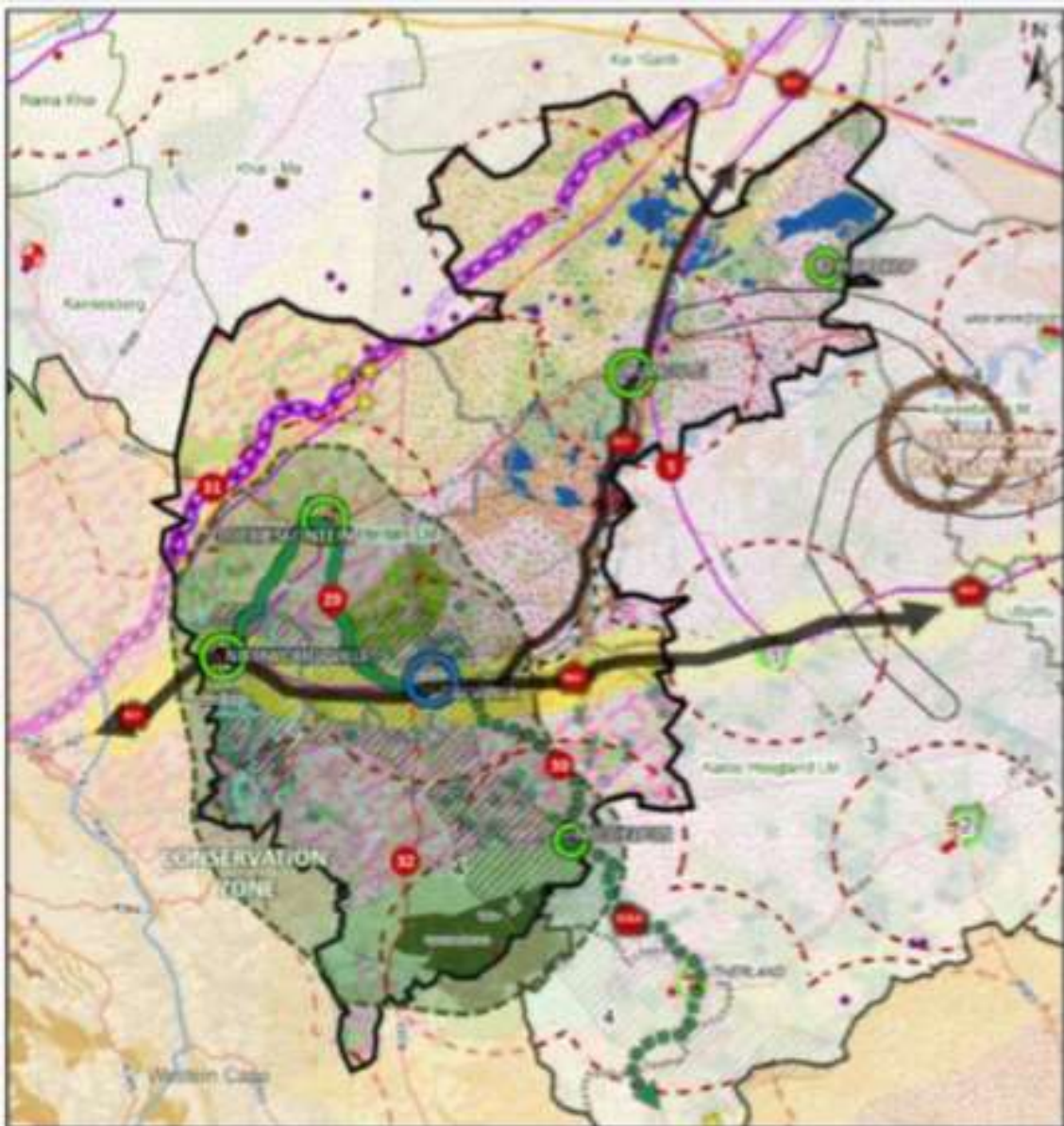
### 5.6.6 HUMAN SETTLEMENT SECTOR PLAN (HSSP)

The draft (and undated) Human Settlement Sector 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.

Maps outlining the respective land uses for each town in Hantam are included in the reviewed SDF 2018-2023.

# CHAPTER 5



# CHAPTER 6: DISASTER MANAGEMENT PLAN

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*The intention of this Chapter is not to duplicate the reviewed DMP.*

## 6.1 INTRODUCTION:

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The Namakwa District Municipality created a ‘Disaster Risk Reduction Strategy’ for the Hantam Municipality in 2011. A district-wide Disaster Management Plan<sup>21</sup> 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 (also see §2.7.1). It is interesting to note that the municipal areas with the highest risk are in and around the towns.

As mentioned, the municipal area currently experiences a severe drought which requires specific and urgent steps. The steps to ensure the availability of water for human consumption are translated into prioritised projects under the strategic objective ‘to enhance infrastructure development and basic service delivery’ (see **Chapters 7 and 8**).

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

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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 HANTAM’S DISASTER MANAGEMENT PLAN

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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 place emphasis on measures that reduce the vulnerability of disaster-prone areas, communities, households and infrastructure.

The DM plan comprises the following **disaster contingency plans**:

- Aircraft accidents
- Dam failure
- Drought
- Epidemics and disease
- Fires
- Floods
- Hazmat
- Open cast mines
- Sea Oil spills
- Sea rescue
- Storms

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<sup>21</sup> The reviewed 2019/20 Disaster Management Plan (DMP) is available on the municipal website [www.hantam.gov.za](http://www.hantam.gov.za).

Specific amendments to the Epidemics and diseases contingency plans were made recently in particular with regards to the global Corona Virus (COVID-19) pandemic. On 11th March 2020 the World Health Organization (hereafter WHO) declared the coronavirus COVID-19 outbreak as pandemic. The European Commission is working together with the WHO and Member of State public health authorities to contain the COVID-19 outbreak. In the EU, the European Centre for Disease Prevention and Control (ECDC) is closely monitoring this outbreak and providing risk assessments to guide EU Member States and the EU Commission in their response activities.

However, long-term success cannot be taken for granted. All sections of our society – including businesses and employers – must play a role if we are to stop the spread of this disease. The Disaster Covid-19 Scope of Guidance intends to provide guidance to assist employers and businesses in providing advice to staff in non-healthcare settings on:

- i. the novel coronavirus, COVID-19
- ii. how to help prevent spread of respiratory infections including COVID-19
- iii. what to do if someone with suspected or confirmed to have COVID-19 has been in the workplace
- iv. advice on travel and meetings, and
- v. further information and resources

### 6.4 INSTITUTIONAL CAPACITY

The function of Fire and Disaster Management in Hantam Municipality is entrusted 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 RISK ASSESSMENT

The 2018 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

### 6.6 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

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## 6.7 RISK REDUCTION

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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"

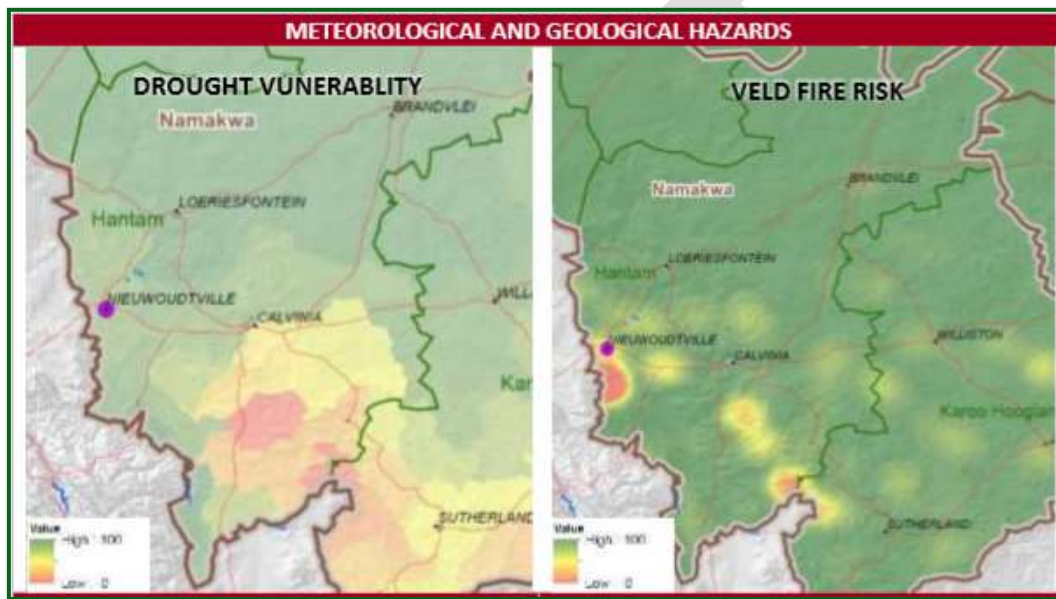


# CHAPTER 6

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

## 6.8 NATURAL HAZARDS

The reviewed SDF 2018/2023 identified the following natural hazards for Hantam Municipal area:



Spatial Challenges	Spatial Opportunities
<p>The Northern region of Hantam is likely to experience in an increase in erratic precipitation such as hail.</p> <ul style="list-style-type: none"> <li>• Hail can cause damage to agricultural commodities and yields, infrastructure and property in general.</li> <li>• Erratic precipitation can increase the risk of flash floods, where Brandvlei is more susceptible to such risks.</li> <li>• Increasing temperatures, increases the likelihood and severity of veld fires.</li> <li>• Overall, the main geo-hazard present within the Hantam region is the groundwater levels, and the limited replenishing of groundwater resources</li> </ul>	<ul style="list-style-type: none"> <li>◆ Investigate the potential to establish early-warning systems for extreme weather events which are likely to damage properties and assets.</li> <li>◆ Compliance with Disaster Risk Management Act requirements.</li> <li>◆ Limit the sinking of new boreholes.</li> <li>◆ Invest and prioritise in water re-use systems.</li> </ul>

### 6.8.1 CLIMATE CHANGE

As mentioned in Chapter 3 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
<ul style="list-style-type: none"> <li>• Under low and medium risk scenarios Savanna and Grassland Biomes encroach on the Nama Karoo Biome.</li> </ul>	<ul style="list-style-type: none"> <li>• Inclusion of potential climate change impacts and adaptations in the Disaster Risk Management Plan.</li> </ul>



## CHAPTER 6

<ul style="list-style-type: none"> <li>• Under high risk scenario the desert biome will expand significantly.</li> <li>• Increased water evaporation as a result of increased temperatures.</li> <li>• It is possible there will be increased incidents of flash floods.</li> <li>• Accumulation of salts in soil and water, impacting on agriculture.</li> <li>• Decreased availability of groundwater.</li> <li>• Increases in temperature impacts on agriculture and livestock production and health.</li> <li>• Increased demand for irrigation.</li> <li>• Reductions in livestock carrying capacity of grazing land. • Already high levels of malnutrition will be exacerbated by climate change.</li> <li>• Increased temperatures could increase health risk to vulnerable populations such as the elderly.</li> <li>• Increased droughts could impact on supply of clean fresh water and increased risks of disease.</li> <li>• Higher water temperatures contributed to improved incubation of water-borne diseases.</li> </ul>	<ul style="list-style-type: none"> <li>• Develop climate change risk and vulnerability assessments for public and state-owned infrastructure.</li> <li>• Integrate climate change resilience into local government human settlements development planning.</li> <li>• Invest in high quality low carbon and climate resilient public infrastructure.</li> <li>• Transition to a low carbon effective public transport system for road, rail and nonmotorized transport.</li> <li>• Develop better planning, management and long-term monitoring of water services.</li> <li>• Manage and reduce water demand through water pressure management, usage restrictions, water re-use and awareness campaigns etc.</li> <li>• Upgrade and extend extreme weather monitoring and warning systems.</li> <li>• Invest in improving the resilience of existing and new infrastructure.</li> <li>• Improve ecological management such as the restoration of wetlands.</li> <li>• Explore new commodities, technologies and techniques regarding agriculture.</li> <li>• Ensure compliance with the Disaster Management Act and relating policies and legislation.</li> <li>• Community awareness programmes.</li> </ul>
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*Source: NC Climate Change Response Strategy*

### 6.9 DISASTER MANAGEMENT ADVISORY FORUM

The diagram below summarizes the implementation of appropriate disaster risk reduction strategies at three levels, namely a strategic, tactical and operational level.



## CHAPTER 6

### 6.10 Assessment of High risk IDP Projects 2019/20 & 2020/21

1. Project Reference	2. Strategic Objective (SO)	2. Project Description	3. Primary & Secondary Stakeholders	4. Risk Rating (High Risk; Medium Risk, Low Risk)	5. Risk Reduction (Prevention/Mitigation/Preparedness) actions taken	6. Ward	7. Grant	8. Monetary Value 2020/2021
49BR201718	SO1	Scarce Water Resources	DWA Municipality	High	Water Network in Brandvlei	3	RBIG	R7 256 000
51CA201920	SO1		DWA Municipality	High	Upgrade of Water Plant in Calvinia	2	WSIG	R5 900 000
9AW201920	SO1	Water Losses	Municipality	High	Old meters to be replaced with smart meters (in phases)	All	CRR	R300 000
4AW201920	SO1	Load shedding	Municipality	High	Generators for all Boreholes to enable delivery of water during load shedding	All	CRR	R2 000 000
60NW201718	SO1	Outdated Electricity Infrastructure	DoE Municipality	High	Old infrastructure to be replaced	4	INEP	R1 500 000
	SO1	Outdated Infrastructure	Municipality	High	Repairs and Maintenance	All	CRR	R4 502 135
16CA201819			COGHSTA	High	Upgrade roads and stormwater	1;2;3	MIG	R3 845 351
4CA201819 3CA201819			National Government Municipality	High	Upgrade of Sport ground and facilities	1;2	MIG	R5 880 649
14AW201920	SO2 SO5	Outdated ICT Infrastructure	Municipality	High	Upgrade of Financial System	All	CRR	R1 200 000
16AW201920			National Government Municipality	High	Upgrade of ICT Network	2	MSIG CRR	R300 000 R50 000
16AW201920			Municipality	High	Telephone/Network	All	CRR	R1 500 000
35AW201920	SO2	Disaster Management (COVID-19)	Municipality	High	Purchasing of Masks, Gloves and sanitizer Mobile toilets procurement	All	CRR Disaster Relief	R250 000 R167 000
6CA201920 13CA201920	SO1	Fleet Management	Municipality	Medium	Purchasing of Fleet (1 bakkie and 1 tractor)	All	CRR	R920 000
19CA201920	SO4	Safety & security	Municipality	High	Procurement of alarm system and cameras	1;2	CRR	R 50 000

## CHAPTER 7

### CHAPTER 7: MUNICIPAL ACTION PLAN FOR 2020/21 FINANCIAL YEAR

**This chapter includes changes according to performance measurements and project prioritisation to the chapter in the IDP 2017-2022 and the reviewed IDP (2019/2020).**

This chapter describes the various action plans (coupled to a strategic objective and performance target) that will be implemented by the municipality in the 2020/21 financial year. This Draft SDBIP 2020/21 will be replaced with the finalized SDBIP 2020/21 with final version.

#### 7.1 INFRASTRUCTURE DEVELOPMENT AND BASIC SERVICE DELIVERY

Department	mSCOA Function	mSCOA Sub-function	National KPA	Outcome	Capital project reference	Key performance indicator	Unit of Measurement	Ward	Baseline	Annual Target
Finance and Corporate Services	Water Management	Water Distribution	Basic Service Delivery	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	N/A	Number of residential properties which are billed for water or have pre-paid meters that is connected to the municipal water infrastructure network by 30 June 2021	Number of residential properties which are billed for water or have pre-paid meters by 30 June 2021	All	4597	4597
Finance and Corporate Services	Electricity	Electricity	Basic Service Delivery	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	N/A	Number of residential properties which are billed for electricity or have pre-paid meters by 30 June 2021 (excluding Eskom areas)	Number of residential properties which are billed for electricity or have pre-paid meters by 30 June 2021 (excluding Eskom areas)	All	2430	2430
Finance and Corporate Services	Waste Water Management	Sewerage	Basic Service Delivery	All communities have access to basic services delivered at an	N/A	Number of residential properties connected to the municipal waste water sanitation/sewerage	Number of residential properties which	All	4597	4597

## CHAPTER 7

Department	mSCOA Function	mSCOA Sub-function	National KPA	Outcome	Capital project reference	Key performance indicator	Unit of Measurement	Ward	Baseline	Annual Target
				acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner		network for sewerage service, irrespective of the number of water closets (toilets) which are billed for sewerage by 30 June 2021	are billed for sewerage by 30 June 2021			
Finance and Corporate Services	Waste Management	Solid waste	Basic Service Delivery	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	N/A	Number of residential properties which are billed for refuse removal by 30 June 2021	Number of residential properties which are billed for sewerage by 30 June 2021	All	4597	4597
Finance and Corporate Services	Finance and Administration	Budget and Treasury Office	Basic Service Delivery	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	N/A	The percentage of the municipal capital budget actually spent on capital projects by 30 June 2021 (Actual amount spent on capital projects /Total amount budgeted for capital projects X100) by 30 June 2021	(Actual amount spent on capital projects /Total amount budgeted for capital projects X100) by 30 June 2021	All	90%	90%
Technical and Community Services	Community and Social Services	Libraries and Archives	Basic Service Delivery	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	48HA201718	95% spent of the library operational conditional grant by 30 June 2021 {(Actual expenditure divided by the total grant received) x 100}	% of the library operational conditional grant spent by 30 June 2021 {(Actual expenditure divided by the total grant received) x 100}	All	95%	95%
Technical and	Electricity	Electricity	Basic Service Delivery	All communities have access to basic services delivered at an acceptable and agreed	N/A	Limit unaccounted for electricity to less than 10% by 30 June 2021 {(Number of Electricity Units Purchased and/or Generated -	% unaccounted for electricity by 30 June 2021	All	10%	10%

## CHAPTER 7

Department	mSCOA Function	mSCOA Sub-function	National KPA	Outcome	Capital project reference	Key performance indicator	Unit of Measurement	Ward	Baseline	Annual Target
Community Services				upon standard and the infrastructure is maintained to deliver such services in a sustainable manner		Number of Electricity Units Sold) / Number of Electricity Units Purchased and/or Generated) x 100}				
Technical and Community Services	Water Management	Water Distribution	Basic Service Delivery	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	N/A	Limit unaccounted for water to less than 15% by 30 June 2021 {(Number of Kiloliters Water Purchased or Purified - Number of Kiloliters Water Sold) / Number of Kiloliters Water Purchased or Purified) X 100}	% unaccounted for water by 30 June 2021	All	15%	15%
Technical and Community Services	Water Management	Water Distribution	Basic Service Delivery	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	49BR201718	90% spent of the budget for the water network and electrification of Romanskolk in Brandvlei by 30 June 2021 {(Actual amount spent on the project /Total amount allocated for the project) X100}	% of the budget spent by 30 June 2021	3	90%	90%
Technical and Community Services	Electricity	Electricity	Basic Service Delivery	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	52HA201718	90% spent of the budget to upgrade ring main units in Nieuwoudtville in terms of the grant allocation received by 30 June 2021 {(Actual amount spent on the project /Total amount allocated for the project) X100}	% of the budget spent by 30 June 2021	4	90%	90%
Technical and Community Services	Water Management	Water Distribution	Basic Service Delivery	All communities have access to basic services delivered at an acceptable and agreed upon standard and the	53CA201718	90% spent of the budget to upgrade the water treatment works in Calvinia by 30 June 2021 {(Actual amount spent on the	% of the budget spent by 30 June 2021	2	90%	90%

## CHAPTER 7

Department	mSCOA Function	mSCOA Sub-function	National KPA	Outcome	Capital project reference	Key performance indicator	Unit of Measurement	Ward	Baseline	Annual Target
				infrastructure is maintained to deliver such services in a sustainable manner		project /Total amount allocated for the project) X100}				
Technical and Community Services	Sport and Recreation	Sport Grounds and Stadiums	Basic Service Delivery	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	54HA201718	90% spent of the budget to upgrade sport facilities (Kraal & Hantam Park) in Calvinia by 30 June 2021 {(Actual amount spent on the project /Total amount allocated for the project) X100}	% of the budget spent by 30 June 2021	2	90%	90%
Technical and Community Services	Infrastructure	Infrastructure	Basic Service Delivery	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		90% spent of the budget to upgrade roads & stormwater in Calvinia in terms of the grant allocation received by 30 June 2021 {(Actual capital expenditure on the project divided by the total approved capital budget for the project) x100}	Percentage of budget spent by 30 June 2021	ALL	New KPI	90%

*Table 34: IDP Strategic Objective 1: municipal actions*

### 7.2 INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

Department	mSCOA Function	mSCOA Sub-function	National KPA	Outcome	Capital project reference	Key performance indicator	Unit of Measurement	Ward	Baseline	Annual Target
Finance and Corporate Services	Finance and Administration	Human Resources	Municipal Transformation and Institutional Development	The municipality is internally transformed to deliver the services required at an acceptable level with the support administrative systems	N/A	Percentage of people from employment equity target groups that are appointed in the three highest levels of management during the next financial year in compliance	Number of people that are appointed in the three highest levels of management in compliance with a	All	66%	66%

## CHAPTER 7

Department	mSCOA Function	mSCOA Sub-function	National KPA	Outcome	Capital project reference	Key performance indicator	Unit of Measurement	Ward	Baseline	Annual Target
				and skilled staff whose performance is regularly monitored.		with the municipality's approved employment equity plan	municipality's approved employment equity plan			
Finance and Corporate Services	Finance and Administration	Human Resources	Municipal Transformation and Institutional Development	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.	N/A	Percentage of municipality's personnel budget actually spent on implementing its workplace skills plan by 30 June 2021 ((Total Actual Training Expenditure/ Total personnel Budget) X100))	(Total expenditure on training/total personnel budget)/100	All	0.01%	0.01%
Finance and Corporate Services	Finance and Administration	Human Resources	Municipal Transformation and Institutional Development	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.	N/A	90% of the ICT capital budget spent by 30 June 2021 {(Actual capital expenditure divided by the total approved capital budget) X100}	ICT capital budget spent by 30 June 2021	All	90%	90%
Finance and Corporate Services	Finance and Administration	Human Resources	Municipal Transformation and Institutional Development	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.	N/A	Limit vacancy rate to 20% of funded post by 30 June 2021 {Number of funded posts vacant divided by budgeted funded posts) X100}	Number of funded posts vacant divided by budgeted funded posts X100	All	20%	20%
Finance and Corporate Services	Finance and Administration	Human Resources	Municipal Transformation and Institutional Development	The municipality is internally transformed to deliver the services required at an acceptable level with the support administrative systems	N/A	Review the Workplace Skills Plan and submit plan to the LGSETA by 30 April 2021	Workplace Skills Plan submitted to LGSETA by 30 April 2021	All	1	100.00%



## CHAPTER 7

Department	mSCOA Function	mSCOA Sub-function	National KPA	Outcome	Capital project reference	Key performance indicator	Unit of Measurement	Ward	Baseline	Annual Target
				and skilled staff whose performance is regularly monitored.						

*Table 35: IDP Strategic Objective 2: municipal actions*

### 7.3 ECONOMIC DEVELOPMENT

Department	mSCOA Function	mSCOA Sub-function	National KPA	Outcome	Capital project reference	Key performance indicator	Unit of Measurement	Ward	Baseline	Annual Target
Technical and Community Services	Planning and Development	Economic Development/Planning	Local Economic Development	A local economic development strategy that responds to food security, job creation, education and skills development, developed	N/A	Create job opportunities to EPWP by 30 June 2021	Number of job opportunities created by 30 June 2021	All	150	150

*Table 36: IDP Strategic Objective 3: municipal actions*

### 7.4 FINANCIAL SUSTAINABLE AND VIABILITY

Department	mSCOA Function	mSCOA Sub-function	National KPA	Outcome	Capital project reference	Key performance indicator	Unit of Measurement	Ward	Baseline	Annual Target
Finance and Corporate Services	Finance and Administration	Finance	Municipal Financial Viability and Management	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	N/A	Provide free basic water to indigent households earning less than R4740 as at 30 June 2021	Number of households receiving free basic water as at 30 June 2021	All	2217	2217

## CHAPTER 7

Department	mSCOA Function	mSCOA Sub-function	National KPA	Outcome	Capital project reference	Key performance indicator	Unit of Measurement	Ward	Baseline	Annual Target
Finance and Corporate Services	Finance and Administration	Finance	Municipal Financial Viability and Management	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	N/A	Provide free basic electricity to indigent households earning less than R4740 as at 30 June 2021	Number of households receiving free basic electricity as at 30 June 2021	All	2217	2217
Finance and Corporate Services	Finance and Administration	Finance	Municipal Financial Viability and Management	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	N/A	Provide free basic sanitation to indigent households earning less than R4740 as at 30 June 2021	Number of households receiving free basic sanitation as at 30 June 2021	All	2217	2217
Finance and Corporate Services	Finance and Administration	Finance	Municipal Financial Viability and Management	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	N/A	Provide free basic refuse removal to indigent households earning less than R4740 as at 30 June 2021	Number of households receiving free basic refuse removal as at 30 June 2021	All	2217	2217
Finance and Corporate Services	Finance and Administration	Budget and Treasury Office	Municipal Financial Viability and Management	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	N/A	Financial viability measured in terms of the municipality's ability to meet its service debt obligations at 30 June 2021 {Debt to Revenue (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue - Operating Conditional Grant}	% Debt coverage as at 30 June 2021	All	1%	1%

## CHAPTER 7

Department	mSCOA Function	mSCOA Sub-function	National KPA	Outcome	Capital project reference	Key performance indicator	Unit of Measurement	Ward	Baseline	Annual Target
Finance and Corporate Services	Finance and Administration	Budget and Treasury Office	Municipal Financial Viability and Management	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	N/A	Financial viability measured in % in terms of the total amount of outstanding service debtors in comparison with total revenue received for services at 30 June 2021 {Net Service debtors to revenue – (Total outstanding service debtors minus provision for bad debt)/ (revenue received for services) x100}	% outstanding service debtors at 30 June 2021	All	14%	14%
Finance and Corporate Services	Finance and Administration	Budget and Treasury Office	Municipal Financial Viability and Management	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	N/A	Financial viability measured in terms of the available cash to cover fixed operating expenditure at 30 June 2021 {Cost coverage ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortization, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets))}	Cost coverage ratio as at 30 June 2021	All	0.6	0.6

**Table 37: IDP Strategic Objective 4: municipal actions**

### 7.5 GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Department	mSCOA Function	mSCOA Sub-function	National KPA	Outcome	Capital project reference	Key performance indicator	Unit of Measurement	Ward	Baseline	Annual Target
Finance and Corporate Services	Finance and Administration	Administrative and Corporate Support	Good Governance and Public Participation	Good governance systems are maintained in order to support proper communication and a	N/A	Submit the Draft Annual Report 2019/2020 to Council by 31	Reports submitted to council by 31 January and 31 March 2021	All	1	1

## CHAPTER 7

Department	mSCOA Function	mSCOA Sub-function	National KPA	Outcome	Capital project reference	Key performance indicator	Unit of Measurement	Ward	Baseline	Annual Target
				healthy administration working towards a clean audit		January 2021; Submit final report to Council by 31 March 2021				
Municipal Manager	Finance and Administration	Risk management	Good Governance and Public Participation	Good governance systems are maintained in order to support proper communication and a healthy administration working towards a clean audit	N/A	Develop a Risk Based Audit Plan and submit to the audit committee for consideration by 30 June 2021	Risk Based Audit Plan developed and submitted to the audit committee by 30 June 2021	All	1	1
Municipal Manager	Planning and Development	Corporate Wide Strategic Planning (IDPs, LEDs)	Good Governance and Public Participation	Good governance systems are maintained in order to support proper communication and a healthy administration working towards a clean audit	N/A	Complete IDP review and submit IDP TO council by 31 May 2021	Final IDP review submitted to council by 31 May 2021	All	1	1
Finance and Corporate Services	Finance and Administration	Administrative and Corporate Support	Good Governance and Public Participation	Good governance systems are maintained in order to support proper communication and a healthy administration working towards a clean audit	N/A	Submit the oversight report on the Annual Report to council by 31 March 2021	Report submitted to council by 31 March 2021	All	1	1
Finance and Corporate Services	Finance and Administration	Administrative and Corporate Support	Good Governance and Public Participation	Good governance systems are maintained in order to support proper communication and a healthy administration working towards a clean audit	N/A	Review the Internal Audit Charter and Audit Committee Charter and submit to the Audit Committee by 30 June 2021	Report submitted to council by 30 June 2021	All	1	1

*Table 38: IDP Strategic Objective 5: municipal actions*

## CHAPTER 7

### 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.

Department	Project	Background	Town
Social Development	Hantam Soup kitchen	Hantam Soup kitchen is a project establish in 2009/10. This project is funded by DSD since that time – The project currently provides to 150 people every day with a nutrition meal and 120 household on a monthly basis. The project currently operates from the Nettie Julies Hall on a monthly agreement.	Calvinia
	Calvinia Youth Service Centre	This project operates under Hantam Soup kitchen	Calvinia
	Loeriesfontein Soup Kitchen	Loeriesfontein soup kitchen is a project establish in 2007. This project is funded by DSD since that time – The project currently provides to 80 people every day with a nutrition meal and 130 households on a monthly basis. The project currently operates from a building of public works.	Loeriesfontein
	Nieuwoudtville crop production	This project was operational but due to committee members relocate the project fail. The project has equipment available for operation but no land. This project has a good economic effect with good management.	Nieuwoudtville
	War on Poverty	The war on poverty Programme was initiated by DSD in 2008 were 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 is 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
	Bakery Project	This project was part of the flagship project in the early 2000 but in process to be revive again for economic opportunities for the Community	Middelpos
	NYS – National Youth Service	The NYS programme is a youth initiative where youth in any town can explore, they volunteerism within the community. The NYS programme is for cleaning, renovation of a building etc.	Hantam Municipality
	Madiba day programme	-	-
	Sport	Renovation of tennis courts and upgrading of cricket pitch	Hantam Municipality
Police, IEC, Health, Labour NGO's, Education, Traffic, Correctional Services	School outreach	Hantam High School	Calvinia
	School outreach	Calvinia High School	Calvinia
	School outreach	Hantam Primary School	Calvinia
	Inform & empower the community of their rights	Police station, Clinics, Schools, Business premises	Hantam Municipality

## CHAPTER 7

Department	Project	Background	Town
	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
	Upgrade the circumstances of the elderly	Identify houses	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
	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
Department of Health	AIDS / TB House-to-house visits and talks at schools	All	Hantam Municipality
	Distribution of condoms at strategic points	All	Hantam Municipality
	Radio talks on various health matters	All	Hantam Municipality
	Clinic meetings	All	Hantam Municipality
Department of Education	Brandvlei Intermediate School (primary)	Major repairs and renovations to hostel and school	Brandvlei
	Hantam Primary School	Construction of a large administration block	Calvinia
	Hantam Primary School – relocated from Klipfontein Primary School	Construction of a large ablution block	Calvinia
	Hantam Secondary School	Repairs and renovations to school	Calvinia
	Hantam Secondary School	Refurbishment of school infrastructure	Calvinia
	Hantam Secondary School	Drilling and use of new borehole	Calvinia
	Calvinia High School	Upgrade to electricity supply to hostel	Calvinia
	Calvinia High School	Supply, delivery and installation of welded mesh fence (at hostel)	Calvinia

## CHAPTER 7

Department	Project	Background	Town
	Calvinia High School	Supply, delivery and installation of welded mesh fence	Calvinia
	Calvinia High School	Drilling and use of new borehole	Calvinia
	Brandvlei Primary School (High School)	Construction of a 2 classroom block, a large administration block, a large ablution block and old toilets into a media centre	Brandvlei
	Brandvlei Primary School (High School)	Repairs and renovations to school	Brandvlei
	Calvinia Primary School	Supply, delivery and installation of welded mesh fence	Calvinia
	Calvinia Primary School	Water tower to be demolished	Calvinia
	Loeriesfontein High School	Repairs and renovations to school and hostel	Loeriesfontein
	Loeriesfontein High School	Drilling and use of new borehole	Loeriesfontein
	Loeriesfontein Primary School	Supply, delivery and installation of welded mesh fence	Loeriesfontein
	Loeriesfontein Primary School	Drilling and use of new borehole	Loeriesfontein
	Primary School Protea	Repairs and renovations to school	Nieuwoudville
Transport, Safety & Liaison	-	Support with drafting of ITP of Hantam Municipality	Hantam municipality
	-	Safety Promotion programme for Calvinia	Calvinia
	-	Anti-Substance Abuse programme in Calvinia	Calvinia
	-	Prevention of Violence Against Women programme for Calvinia	Calvinia
Department of Environmental Affairs <sup>22</sup>	Oorlogskloof Nature Reserve	Infrastructure and visitor amenity improvement (R10 million allocated during 2018/2019 to 2022/2023 MTSF period)	Nieuwoudville
	Nieuwoudville Rooibos Project	Cooperative involved in cultivating and processing of certified organic rooibos (R8 million allocated during 2018/2019 to 2022/2023 MTSF period)	Nieuwoudville
	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 (R6 million allocated during 2018/2019 to 2022/2023 MTSF period)	Nieuwoudville
Public Works	Potholes repair	Pothole Repairs for duration of 6 months providing 40 job opportunities. New project starts date 20 January 2020 till December 2020	Calvinia

<sup>22</sup> Funds allocated as part of the Environmental Protection and Infrastructure Programme (see letter dated 4 October 2018).



## CHAPTER 7

Department	Project
CWP (3L)	Implementation of food gardens at ECD's and Old Age Homes
	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 storm water infrastructure
	Fencing of cemeteries
	Assist with building of braai areas
Witkop Fluorspar Mining (Gypsum mine)	Conversion of horse stable into Economic Hubs (infrastructural as well as poverty alleviation) – Calvinia; Total budget – R1.76 million with R120 000 transferred in 2019/2020
	Seebox Learning Technology in Loeriesfontein
South Africa Mainstream Renewable Power Developments (Pty) Ltd	Upgrading of play parks
	Replace VIP toilets with toilets connected to sanitation system
	Provision of outdoor gym
	Tarring of roads
	Construct a two-lane bridge for pedestrian & vehicles
	Assist with paving of street (Mainstream to provide pavers and material and Municipality to provide labour)
	Agreement for maintenance of water purification plant for irrigation of sports field for a number of years
	Prepaid water meters to households
Transnet	Tarring of R355 (Calvinia-Loeriesfontein road)
Saint-Gobain	Smart water meters
Saltcor	Provision of 10X toilets
SKA	Swartkop Multi-purpose Centre phase 2
	Schools and Community development grants for Brandvlei usually this is R150 000 for each school in Brandvlei. Depending on the application, the community development grants will be linked to Human developmental and educational initiatives .
	Educational Workshops in collaboration with NWU in Calvinia this is on IKS and Presented by NWU
	Involvement in the Sewing Project (this will be done in agreement with the Municipality)
	SMME development by the SMME trust, Fifty (50) SMMEs in the Karoo will be trained in entrepreneurship skills and business development. They will receive support to start their business and those with existing businesses will be trained on how to grow their businesses. The businesses will receive support to address local opportunities, access to new markets and services to ensure businesses meet the necessary regulatory requirements. It is envisaged that the program will be implemented within the course of this year.
	Involvement with Local Crafters to continue. Nine artists that graduated from the MeerKAT Creative Community Initiative (MCCI) in March 2019 and have been commissioned to design corporate gifts for the South African Radio Astronomy Observatory (SARAO) bursary conference in December 2019. Some have been selected to sell their products at the Craft Design Institute (CDI) store at the Watershed, the craft and design hub at the V&A Waterfront. This is after an inspection was conducted by Waterfront management to ensure the products adhere to the standard of the products sold there.
	Two SKA telescopes will be constructed in the Brandvlei/Hantam area.
	Involvement in Schools and school programs

**Table 39: Projects: other spheres of government and private sector**

## CHAPTER 8

### CHAPTER 8: FINANCIAL PLANNING

**This chapter includes significant changes to the chapter in the IDP 2017-2022 and the reviewed IDP (2019/2020).**

This chapter provides an overview of the financial viability of the municipality as well as the applied process for implementation. The section 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:

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

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

#### 8.2 2020/21 FINANCIAL YEAR

##### 8.2.1 TOTAL REVENUE

The projected total revenue amounts to about R109 110 million (excluding capital transfers and contributions) (see **Table 40**). The major revenue items are as follows:

## CHAPTER 8

Revenue Source	2016/17 Audited outcome (R'000)	2017/18 (R'000)	2018/19 (R'000)	2019/2020 (R'000)	2020/2021 (R'000)
Property rates	7 628	8 388	8 833	15 966	15 512
Service Charges	48 025	50 474	52 861	58 267	56 470
Operational grants	25 428	25 184	27 213	30 091	31 175
Other own revenue	9 211	5 319	5 559	8 725	5 602
<b>Total revenue</b>		<b>88 701</b>	<b>94 465</b>	<b>113 049</b>	<b>108 759</b>

*Table 40: Major revenue item by 2020/21*

### 8.2.2 PROPERTY RATES

Total projected property rates amount to R15 512 million including the average proposed rate increases of 15% plus implementation of a the first supplementary valuation roll.

### 8.2.3 SERVICE CHARGES

Services charges relating to electricity, water, sanitation and refuse removal constitutes 52% of the total revenue (excluding capital transfers) of the Municipality.

### 8.2.4 REVENUE BY SOURCE

The different proposed tariff increases in water, sanitation and refuse revenue ranges from 6% to 10%. Electricity tariff is fixed at 6.22% increase as per NERSA guideline.

### 8.2.5 EXPENDITURE BY TYPE

Total expenditure excluding capital expenditure amounts to R 122 484 million.

Expenditure Item	2016/17 Audited outcome (R'000)	2017/18 (R'000)	2018/19 (R'000)	2019/2020 (R'000)	2020/2021 (R'000)
Employee Related Cost	35 887	38 031	40 214	42 071	43 858
Councillor remuneration	2 590	3 031	3 255	3 357	3 534
Depreciation	4 315	5 421	7 830	9 143	10 476
Finance Charges	1 431	3 207	2 186	1 816	2 602
Bulk purchases	18 956	24 003	26 255	29 023	27 355
Transfer and grants	247	273	158	60	60
Other expenditure	24 692	21 588	31 761	38 227	34 597
<b>Total expenditure</b>	<b>91 964</b>	<b>95 553</b>	<b>111 658</b>	<b>123 697</b>	<b>122 484</b>

*Table 41: Major Expenditure Items by 2020/21*

## CHAPTER 8

### 8.2.6 EMPLOYEE RELATED COSTS

Employee related cost increased from R42 072 million (2019/20) to a projected expenditure of almost R43 857 million for the 2020/21 financial year. This represents about 36% 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	2016/17 Audited outcome (R'000)	2017/18 (R'000)	2018/19 (R'000)	2019/2020 (R'000)	2020/2021 (R'000)
Governance and administration	25 973	29 653	31 900	1 573	851
Community and public safety	3 896	3 846	4 307	9 760	-
Economic and environmental services	7 952	9 303	10 711	-	9 756
Trading services	52 584	52 635	64 619	43 503	56 600
<b>Total Capital Expenditure - Functional</b>	<b>91 964</b>	<b>95 553</b>	<b>111 658</b>	<b>55 436</b>	<b>67 207</b>
Government (national)	32 948	87 142	70 337	51 963	66 326
Borrowing	2 500	3 040	0	0	0
Internally generated funds	366	395	0	3 473	882

Table 42: Medium Term Capital Budget by 2020/21

### 8.2.8 FUNDED PROJECTS

The following table includes the projects that were funded in the 2018/2019, 2019/20, 2020/21 financial years *and those that will be funded in the 2021/22 and 2022/23 financial years* from the capital budget, other sources of external funding and own operational funding:

Department	mSCOA Function	mSCOA Sub- function	Capital project reference	Project	Ward	Amount (R)	Funding source	IDP ref for SDBIP	Status
<b>2018/2019</b>									
Technical and Community Services	Waste Water Management	Waste Water Treatment	50BR201718	Waste Water Treatment Works: Brandvlei – linked with 2017/2018 projects (Water network: Brandvlei)	All	R9 740 908	MIG	T46-9	Spend by end June 2019
	Water Management	Water Distribution	-	Bulk water supply: Loeriesfontein / Brandvlei	3,5	R17 247 000 / R27 000 000	DWS(RBIG)	T46-10	Spend by end June 2019
	Water Management	Water Distribution	49BR201718	Water network: Brandvlei – linked with 2017/2018 project	3	R2 000 000	WSIG	T46-12	Spend by end June 2019

## CHAPTER 8

Water Management	Water Distribution	53CA201718	Boreholes: Calvinia – linked with 2017/2018 project	1;2	R2 000 000	WSIG	T46-13	Spend by end June 2019
Water Management	Water	-	Groundwater exploration drilling (Calvinia / Brandvlei)	2,3	R3 716 504.50 / R3 238 495.50	DWS (WSIG)	T46-28	Spend by end June 2019
Water Management	Water	-	Water supply from Doringriver to Calvinia (Feasibility study)	3	R500 000	DWS (WSIG)	T46-29	Spend by end June 2019
Roads	Roads	-	Upgrading of roads and storm water – Brandvlei	2	R5 400 000	MIG	T46-30	Spend by end June 2019
Electricity	Electricity Distribution	-	Demand increase: Loeriesfontein, Calvinia, Nieuwoudtville	2,4,5	R 1 000 000	DOE	T46-14	Spend by end June 2019
Electricity	Electricity Distribution	-	Lighting of Rooi- and Witwal erven	1;2	R170 000	CRR	T46-15	Spend by end June 2019
Property	Property	-	Toilets at Brandvlei Stores	3	R30 000	CRR	T46-16	Spend by end June 2019
Property	Property	-	Establishment of EPWP Office	1;2	R100 000	CRR	T46-17	Spend by end June 2019
Sport & Recreation	Recreational facilities	-	Furniture for community halls	1;2	R65 000	CRR	T46-18	Spend by end June 2019
Energy Sources	Electricity	-	Furniture for Technical Dept.	All	R25 000	CRR	T46-19	Spend by end June 2019
Roads	Roads	-	Bridge in Loeriesfontein	5	R70 000	CRR	T46-20	Spend by end June 2019
Water Management	Water	-	Computers for foremen	All	R25 000	CRR	T46-21	Spend by end June 2019
Waste Water Management	Sewerage	-	Sewerage network – Tulp Street	2	R80 000	CRR	T46-22	Spend by end June 2019
Waste management	Waste	-	Waste Collection Phase 3	All	R600 000	EPWP	T46-23 (75533)	Spend by end June 2019
Water Management	Water	-	Water maintenance	All	R100 000	EPWP	T46-24 (75534)	Spend by end June 2019
Roads	Roads	-	Street maintenance	All	R545 000	EPWP	T46-25 (75536)	Spend by end June 2019
Sport & Recreation	Cemeteries	-	Beautification of cemeteries	All	R60 000	EPWP	T46-26 (75537)	Spend by end June 2019
Sport & Recreation	Recreation	-	Maintenance of sports fields	All	R40 000	EPWP	T46-27 (75538)	Spend by end June 2019

## CHAPTER 8

Finance and Corporate Services	Finance & Administration	Administrative and Corporate Support	-	SPLUMA cabinet	All	R35 000	CRR	T46-31	Spend by end June 2019
	Finance & Administration	Budget & Treasury Office	-	BCX Server	All	R130 000	CRR	T46-32	Spend by end June 2019
	Finance & Administration	Budget & Treasury Office	-	Computers	All	R70 000	CRR	T46-33	Spend by end June 2019
<b>2019/2020</b>									
Technical and Community Services	Water Management	Water Distribution	49BR201718	Water network: Brandvlei – linked with 2018/2019 project	3	R21 503 000	WSIG	T46-34	Spend by end June 2020
	Water Management	Water Distribution	51CA201920	Upgrade Water Treatment Works (Calvinia)	2	R20 000 000	WSIG	T46-37	Spend by end June 2020
	Water Management	Water Distribution	-	Geotechnical study	All	TBC	COGHSTA	T46-39	Spend by end June 2020
	Sport & Recreation	Recreation	50CA201920	Sport field irrigation and facilities infrastructure: Calvinia	2	R9 760 000	MIG	T46-36	Spend by end June 2020
	Electricity	Electricity Distribution	-	Upgrade Ringman units (Loeriesfontein)	5	R700 000	DOE	T46-38	Spend by end June 2020
Expanded Public Works Programme	Water Management	Water	-	Water maintenance	All	R171 000	EPWP	T46-39	Spend by end June 2020
	Safety and Security	Safety	-	Law enforcement	All	R570 000	EPWP	T46-40	Spend by end June 2020
	Sport & Recreation	Cemeteries	-	Beautification of cemeteries	All	R45 000	EPWP	T46-41	Spend by end June 2020
	Sport & Recreation	Recreation	-	Maintenance of sports fields	All	R45 000	EPWP	T46-42	Spend by end June 2020
	Roads	Roads	-	Street maintenance	All	R171 000	EPWP	T46-43	Spend by end June 2020
	Waste management	Waste	-	Waste Collection Phase 4	All	R543 000	EPWP	T46-44	Spend by end June 2020
<b>2020/21</b>									
Technical and Community Services	Water Management	Water Distribution	49BR201718	Water network: Brandvlei – linked with 2018/2019, 2019/2020, 2020/21 project	3	R 31 000 000	RBIG	TBC	Spend by end June 2021
	Sport & Recreation	Recreation	50CA201920	Sport field irrigation and facilities infrastructure: Calvinia	2	R5 900 000	MIG	TBC	Spend by end June 2021

## CHAPTER 8

	Water Management	Water Distribution	51CA201920	Upgrade of Waterworks in Calvinia	1;2	R 24 000 000	WSIG	TBC	Spend by end June 2021
	Roads	Roads	1CA202021	Upgrade of roads and stormwater in Calvinia	1;2	R 3 509 410	MIG	TBC	Spend by end June 2021
	Sport & Recreation	Recreation	50CA201920	Upgrade of Sport ground and facilities	1;2	R 5 880 649	MIG	TBC	Spend by end June 2021
	Electricity	Electricity Distribution	60NV201718	Upgrading ring main units in main road	4	R 1 500 000	INEP	TBC	Spend by end June 2021
	Water Management	Water Distribution	9AW201920	Procurement of Prepaid water meters	ALL	R 800 000	OPEX	TBC	Spend by end June 2021
	Roads	Roads	11BR201920	Upgrade of roads and stormwater	3	R 335 941	MIG	TBC	Spend by end June 2021
	Sport & Recreation	Recreation	18CA201920	Beautification of town entrance	1;2	R 100 000	CRR	TBC	Spend by end June 2021
	Sport & Recreation	Recreational facilities	5BR201920	Procurement of chairs for community hall	3	R 67 000	CRR	TBC	Spend by end June 2021
	Sport & Recreation	Recreational facilities	6NV201920	Procurement of chairs for community hall	4	R 67 000	CRR	TBC	Spend by end June 2021
	Sport & Recreation	Recreational facilities	6LO201920	Procurement of chairs for community hall	5	R 67 000	CRR	TBC	Spend by end June 2021
	Safety and Security	Safety	19CA201920	Procurement of alarm system & cameras	1;2	R 50 000	CRR	TBC	Spend by end June 2021
	Technical & Community Services	Property; Plant & Equipment	6AW201920	Lawn mower	ALL	R 30 000	CRR	TBC	Spend by end June 2021
Finance & Administration	Finance & Administration	Budget & Treasury Office	14AW201920	Upgrade financial system to SOLAR	ALL	R 1 500 000	OPEX	TBC	Spend by end June 2021
	Finance & Administration	Budget & Treasury Office	15AW201920	Procure sound system for Council	ALL	R 50 000	CRR	TBC	Spend by end June 2021
	Finance & Administration	Budget & Treasury Office	16AW201920	Upgrade of IT & Telephone network	ALL	R 300 000	CRR	TBC	Spend by end June 2021
	Finance & Administration	Budget & Treasury Office	17AW201920	Procurement of laptops	ALL	R 150 000	CRR	TBC	Spend by end June 2021
	Water Management	Water	18AW201920	Water maintenance Phase 3	All	R171 000	EPWP		Spend by end June 2021
	Water Management	Water	19AW201920	Water Fiskale Phase 1	All	R111 000	EPWP		Spend by end June 2021



## CHAPTER 8

Expanded Public Works Programme	Safety and Security	Safety	20AW201920	Law enforcement	All	R555 000	EPWP		Spend by end June 2021
	Sport & Recreation	Recreation	21AW201920	Beautification of cemeteries Phase 5	All	R45 000	EPWP		Spend by end June 2021
	Sport & Recreation	Sport	22AW201920	Maintenance of sports fields Phae 4	All	R45 000	EPWP		Spend by end June 2021
	Roads	Roads	23AW201920	Street maintenance Phase 4	All	R171 000	EPWP		Spend by end June 2021
	Waste management	Waste	24AW201920	Waste Collection Phase 5	All	R544 000	EPWP		Spend by end June 2021
	Local Economic Development	LED	7NV201920	Tourism Administration	4	R62 000	EPWP		Spend by end June 2021
<b>2021/22</b>									
	Electricity	Electricity Distribution	60NV201718	Upgrading ring main units in main road	4	R 2 000 000	INEP	TBC	Spend by end June 2021
	Water Management	Water Distribution	51CA201920	Upgrade of Waterworks in Calvinia	1;2	R 15 000 000	WSIG	TBC	Spend by end June 2021
	Roads	Roads	1CA201920	Upgrade of roads and stormwater in Calvinia	1;2	R 10 168 000	MIG	TBC	Spend by end June 2021
<b>2022/23</b>									
	Electricity	Electricity Distribution	60NV201718	Upgrading ring main units in main road	4	R 2 000 000	INEP	TBC	Spend by end June 2021
	Water Management	Water Distribution	51CA201920	Upgrade of Waterworks in Calvinia	1;2	R 15 000 000	WSIG	TBC	Spend by end June 2021
	Roads	Roads	1CA201920	Upgrade of roads and stormwater in Calvinia	1;2	R 10 493 000	MIG	TBC	Spend by end June 2021

The table below includes the **unfunded projects** in the 2018/2019 financial year. Note that business plans have been submitted for those projects listed in the 2020/2021 financial year.

Project reference	Ward priority/need	Amount	Funding	Ward	Sector
<b>2017/2018</b>					
1CA201718	Recycle facility at the landfill site	TBC	Unfunded	1;2	Department of Environmental Affairs
2CA201718	Recycle of water at the landfill site	TBC	Unfunded	1;2	Technical and Community Services
3CA201718	Shelter during flood disaster	TBC	Unfunded	1;2	Department of Social Development

## CHAPTER 8

Project reference	Ward priority/need	Amount	Funding	Ward	Sector
4CA201718	Obtain land for business/mall/shopping centre	TBC	Unfunded	1;2	Technical and Community Services
5CA201718	Job creation: Facility where bricks can be made	TBC	Unfunded	1;2	Department of Social Development
6CA201718	Provide water storing tanks to subsidise those that cannot afford it	TBC	Unfunded	1;2	Department of Water Affairs
7CA201718	Construct a playpark opposite Club Lennox with full time supervision	TBC	Unfunded	1;2	Department of Public Works
8CA201718	Purchase jack hammer for the cemetery	TBC	Unfunded	1;2	Technical and Community Services
9CA201718	Provide barriers at the end of 4th street (running into Uys Street) since the dead end is a traffic risk	TBC	Unfunded	1;2	MIG/Private sector
10CA201718	Provision of solar panels	TBC	Unfunded	1;2	Department of Minerals and Energy
11CA201718	Apply grizzle to the open land opposite Club Lennox to prevent car rallies	TBC	Unfunded	1;2	Technical and Community Services
12CA201718	Lift the weir of the Akkerendam to prevent water overflowing	TBC	Unfunded	1;2	Department of Water Affairs
13BR201718	Job creation: 650 Solar geysers for households	TBC	Unfunded	3	NDM/Private sector
14BR201718	Storm water drainage for Skool, Vygieweg, Kerk, Gousblom, Dyers and Malva streets	TBC	Unfunded	3	MIG/Private sector
15BR201718	Built pavements alongside Skool, Vygieweg, Kerk, Gousblom, Malva, Sonneblom, Christiaan and Dyers Streets	TBC	Unfunded	3	MIG/Private sector
16BR201718	Youth development: Start vegetable garden	TBC	Unfunded	3	Department of Social Development
17BR201718	Youth development: Recreational facilities	TBC	Unfunded	3	Department of Social Development
18BR201718	Youth development: Cement brick making facility	TBC	Unfunded	3	Department of Social Development
19BR201718	Youth development: Agricultural farming	TBC	Unfunded	3	Department of Social Development
20BR201718	Taxi transport system for the town	TBC	Unfunded	3	Department of Transport/NDM
21BR201718	Housing allocation and surveyed plots x 100: Louw Street and Church Street building of 80 houses in Rondomskrik	TBC	Unfunded	3	Department of COGHSTA
22BR201718	Upgrade sport grounds and plant grass	TBC	Unfunded	3	Department of Sport
23BR201718	Repair and reseal tar streets: Burger Street and Voortrekker Street	TBC	Unfunded	3	MIG/Private sector

## CHAPTER 8

Project reference	Ward priority/need	Amount	Funding	Ward	Sector
23BR201718	Agricultural development: Buy farms	TBC	Unfunded	3	Department of Rural Development
24BR201718	Multi-purpose centre: Vygieweg Plot Number 622	TBC	Unfunded	3	Department of Public Works
25BR201718	Salt processing and purchasing of salt mines: Chrisville Salt Mine, Abiqua Salt Mine, Bitter Puts Salt Mine, Dikoens Salt Mine	TBC	Unfunded	3	Department of Economic Affairs
26BR201718	Solar power to Brandvlei & Kenhardt: Solar reserve Kotulo Tsatsi Energy: Farm between Brandvlei and Kenhardt	TBC	Unfunded	3	Department of Minerals and Energy
27BR201718	SKA: Brandvlei	TBC	Unfunded	3	Department of Science and Technology
28ZW201718	Provide a solar battery for the community hall	TBC	Unfunded	3	Technical and Community Services
29ZW201718	Provide water connections for 5 homeowners	TBC	Unfunded	3	Technical and Community Services
30ZW201718	Repair soccer poles	TBC	Unfunded	3	Technical and Community Services
30ZW201718	Provision of a creche	TBC	Unfunded	3	Department of Social Development
31ZW201718	Create a vegetable garden	TBC	Unfunded	3	Department of Social Development
32ZW201718	Home care giving	TBC	Unfunded	3	Department of Social Development
33ZW201718	Clinic facilities	TBC	Unfunded	3	Department of Health
34ZW201718	Soccer balls	TBC	Unfunded	3	Department of Sport
35LO201718	Upgrade of community care facilities	TBC	Unfunded	5	Technical and Community Services
36LO201718	Invest in agriculture	TBC	Unfunded	5	Department of Agriculture
36LO201718	Multi-purpose center	TBC	Unfunded	5	Department of Public Works
37LO201718	High school infrastructure repairs	TBC	Unfunded	5	Department of Education
38LO201718	Renovation of sport facilities	TBC	Unfunded	5	Technical and Community Services/MIG
39LO201718	Upgrade roads to hospital and police station	TBC	Unfunded	5	MIG/Private sector
40LO201718	Bursary/skills fund	TBC	Unfunded	5	Department of Education/Private Sector
41LO201718	Provision of a crematorium	TBC	Unfunded	5	MIG/Private sector
42LO201718	Enterprise development and community projects	TBC	Unfunded	5	Department of Social Development / Private Sector

## CHAPTER 8

Project reference	Ward priority/need	Amount	Funding	Ward	Sector
43LO201718	Upgrade equipment of the hospital and clinic	TBC	Unfunded	5	Department of Health
44LO201718	Training in counseling	TBC	Unfunded	5	Department of Social Development
45LO201718	Trauma center	TBC	Unfunded	5	Department of Social Development / Private sector
48MI201718	Bridge over river	CRR	Unfunded	4	Hantam Municipality / Private sector
49MI201718	Upgrade of houses	TBC	Unfunded	4	Department of Cooperative Governance, Human Settlements and Traditional Affairs
50MI201718	Speedhumps	CRR	Unfunded	4	Hantam Municipality
51MI201718	Installation of water tanks	TBC	Unfunded	4	Department of Water Affairs
52MI201718	Air conditioner in hall	CRR	Unfunded	4	Hantam Municipality
53MI201718	Upgrade of cemetery	TBC	Unfunded	4	Department of Public Works
54MI201718	Ablution facilities at hall	CRR	Unfunded	4	Hantam Municipality
55MI201718	High mast lights	TBC	Unfunded	4	Department of Minerals and Energy
56MI201718	Building of houses	TBC	Unfunded	4	Department of Cooperative Governance, Human Settlements and Traditional Affairs
57MI201718	Improve the quality of drinking water	TBC	Unfunded	4	Department of Water Affairs
58MI201718	Upgrade of road between Calvinia and Middelpos	TBC	Unfunded	4	Department of Transport/NDM
59NV201718	Increase office space	CRR	Unfunded	4	Hantam Municipality
60NV201718	Upgrade electricity	TBC	Unfunded	4	Department of Minerals and Energy
61NV201718	Upgrade access roads	TBC	Unfunded	4	Department of Public Works
62NV201718	Electrification of labor houses	TBC	Unfunded	4	Department of Minerals and Energy
63NV201718	Facilitate upcoming famers (rooibos tea)	TBC	Unfunded	4	Department of Agriculture
64NV201718	Land for woman for the plant of olive trees	TBC	Unfunded	4	Department of Agriculture
65NV201718	New pre-primary school	TBC	Unfunded	4	Department of Education
66NV201718	Removal of Thorn Trees	TBC	Unfunded	4	Namakwa District Municipality

## CHAPTER 8

Project reference	Ward priority/need	Amount	Funding	Ward	Sector
67NV201718	Awareness of climate change	TBC	Unfunded	4	Namakwa District Municipality
68NV201718	Working on Fire	TBC	Unfunded	4	Department of Public Works
69NV201718	Market of area for renewable energy	TBC	Unfunded	4	Department of Minerals and Energy
70ALL201718	Hantam Municipal Support Youth Programme	TBC	Unfunded	All	Department of Environmental Protection & Infrastructure Programmes
71CA201718	Akkerendam Nature Reserve Upgrading and Development Project	TBC	Unfunded	1;2	Department of Environmental Protection & Infrastructure Programmes
72BR201718	Construction of Brandvlei Nursery and Water Recycling Project	TBC	Unfunded	3	Department of Environmental Protection & Infrastructure Programmes
<b>2019/20</b>					
75CA2019/20	Sport field irrigation and facilities infrastructure: Loeriesfontein, Nieuwoudtville, Brandvlei	TBC	Business plan submitted	-	MIG
76CA2019/20	Upgrading of roads and storm water – Nieuwoudtville, Loeriesfontein	TBC	Business plan submitted	-	MIG
77CA2019/20	Upgrading of roads and storm water – Calvinia (Mandela Street, Skema Street, 1ste Laan)	TBC	Business plan resubmitted	-	MIG
81CA2019/20	Bulk water supply (Brandvlei)	TBC	Business plan submitted	-	RBIG
82CA2019/20	Borehole with water works (Calvinia and Brandvlei)	TBC	Business plan submitted	-	WSIG

**Table 44: Unfunded Projects**

# CHAPTER 9

## CHAPTER 9: PERFORMANCE MANAGEMENT

**This chapter does not include any changes to the chapter in the IDP 2017-2022 and the reviewed IDP (2018/2019).**

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.

### 9.1 INTRODUCTION

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:

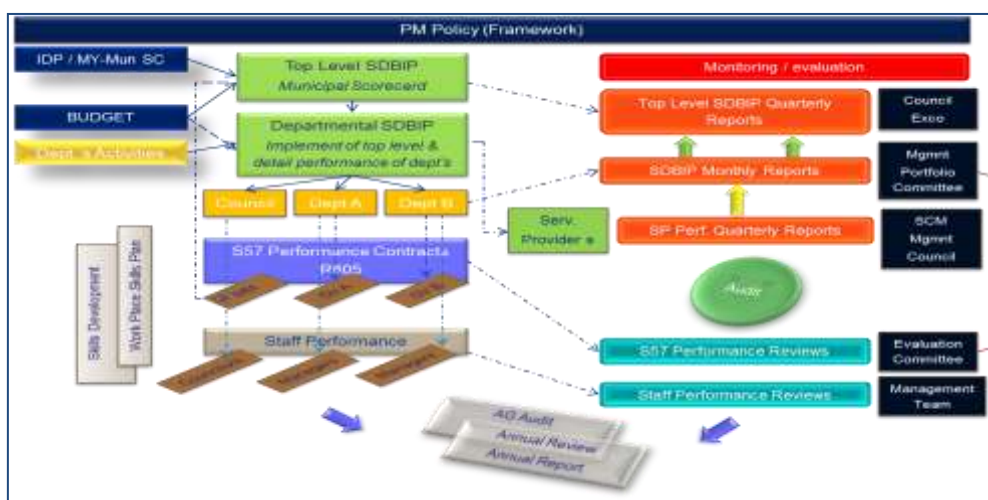


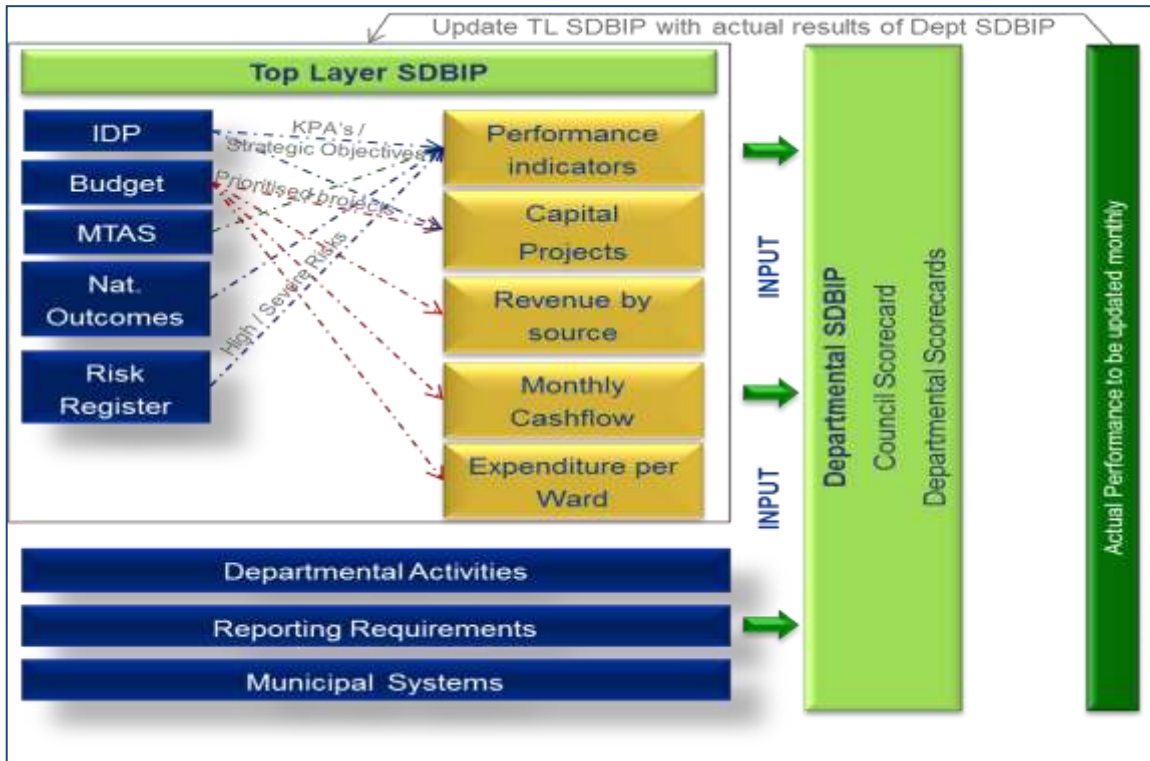
Figure 1: Performance Management System

# CHAPTER 9

## 9.3 ORGANISATIONAL PERFORMANCE

The organisation performance of the municipality is evaluated by means of a municipal scorecard (Top Layer SDBIP) at organisational level and through the service delivery budget implementation plan (SDBIP) at directorate and departmental levels. The Top Layer SDBIP set our consolidated service delivery targets and provides an overall picture of performance for the municipality as a whole, reflecting performance on its strategic priorities.

Figure 2: Organisational Performance



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

## 9.4 INDIVIDUAL PERFORMANCE FOR SECTION 57 MANAGERS

The municipality implements a performance management system for all its senior managers. This has led to a specific focus on service delivery and means that:

- Each manager has to develop a scorecard which is based on the balanced scorecard model;
- At the beginning of each financial year all the senior managers (Section 57 employees) sign Performance Agreements.

Middle management is now also included in the system, i.e. performance plans and agreements drafted for staff which form part of middle management.



## CHAPTER 9

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### 9.5 INDIVIDUAL PERFORMANCE

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Section 38 (a) of the Systems Act requires Municipalities to set appropriate key performance indicators as a yardstick for measuring performance, including outcomes and impact, with regard to the community development priorities and objectives set out in its Integrated Development Plan. Section 9 (1) of the Regulations of this Act maintains indicators, output indicators and outcome indicators in respect of each of the development priorities and objectives.

Every year, as required by Section 12 (1) of the Regulations to the Systems Act, the Municipality also set performance targets for each of the key performance indicators. The IDP process and the performance management process are therefore seamlessly integrated.

### 9.6 PERFORMANCE REPORTING

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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.

#### 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.

## LIST OF ACRONYMS

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<b>AG</b>	Auditor General
<b>COGHSTA</b>	Department of Cooperative Governance, Human Settlements and Traditional Affairs
<b>DOE</b>	Department of Energy
<b>DSD</b>	Department of Social Development
<b>DWS</b>	Department of Water and Sanitation
<b>EPWP</b>	Expanded Public Work Programme
<b>EPIP</b>	Environmental Protection Infrastructure Programme
<b>HIV/AIDS</b>	Human Immunodeficiency Virus/ Acquired Immune Deficiency Syndrome
<b>HOD</b>	Head of Department
<b>IDP</b>	Integrated Development Plan
<b>IEC</b>	Independent Electoral Commission
<b>IEM</b>	Integrated Environmental Management
<b>IGR</b>	Intergovernmental Relations
<b>INEP</b>	Integrated National Electrification Programme
<b>IT</b>	Information Technology
<b>NDM</b>	Namakwa District Municipality
<b>NGO</b>	Non-governmental Organisation
<b>NYS</b>	National Youth Service
<b>MIG</b>	Municipal Infrastructure Grant
<b>RBIG</b>	Regional Bulk Infrastructure Grant
<b>SASSA</b>	South African Social Security Agency
<b>SCM</b>	Supply Chain Management
<b>WESSA</b>	Wildlife and Environment Society of South Africa
<b>WSIG</b>	Water Services Infrastructure Grant

# HANTAM INVESTMENT OPPORTUNITIES

## ECONOMIC PROFILE

Calvinia has been endorsed as a rural anchor town / rural market centre, the town plays a key role towards the sustainability and economic viability of the southwestern part of the Northern Cape Province. The region serves as an important agricultural region through the production and implementation of key agricultural value chains which includes among other the mutton/lamb industry and rooibos tea sectors. The region serves as a 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. The region plays an important role to link the west coast towards the central parts of South Africa. The R27/R63 route has been identified as a Provincial Transportation Corridor and serves as a Tourism Corridor towards and from the region. The southern parts of the Hantam Local Municipality have seen the expansion of a protected area and shows further potential to expand as the region is defined as a critical biodiversity area.

	<p><b>Agriculture</b> activities in Hantam municipal area includes the following:</p> <ul style="list-style-type: none"> <li>• Sheep farming for meat and wool</li> <li>• Goat farming</li> <li>• Game farming</li> <li>• Farming of flower bulbs</li> <li>• Rooibos tea production</li> <li>• Seed potato production</li> <li>• Lucerne and wheat production in Calvinia along riverbank</li> <li>• Beneficiation plants of sheep farming (sheep skin and offal)</li> </ul>
	<ul style="list-style-type: none"> <li>• Situated in the Hantam Municipal Area, 60km north of Loeriesfontein in the Northern Cape, Loeriesfontein Wind Farm spans 3,453 hectares of agricultural land and comprises sixty-one 99m-high wind turbines. The site was chosen because of its excellent wind resource, its proximity to national roads for wind turbine transportation, the favourable construction conditions, municipality and local stakeholder support, the straightforward electrical connection into the Eskom grid, and studies showed that there would be little environmental impact.</li> <li>• When operating at full capacity, the 140MW Loeriesfontein Wind Farm generates around 535,354 MWh/year of clean <b>renewable energy</b> per year and is expected to supply electricity to power up to 161 300 South African homes.</li> </ul>
	<ul style="list-style-type: none"> <li>• A <b>solar</b> farm will be built near Loeriesfontein in the Northern Cape and will generate approximately 86MW of electricity.</li> <li>• Private and public sector investment in two megaprojects, viz. square kilometre array and renewable energy generation with associated beneficiation of the local economy.</li> <li>• Potential in renewable energy generation.</li> </ul>
	<ul style="list-style-type: none"> <li>• A significant economic factor is “flower” <b>tourism</b> that is based on Namaqualand’s fantastic annual wildflower displays that cover regions in a kaleidoscope of colour each spring. Although it is distinctly seasonal, there are indications that in recent years the regional eco-tourism industry is diversifying with greater number of tourists arriving throughout the year.</li> </ul> <p>The potential lies in:</p> <ul style="list-style-type: none"> <li>• Eco-tourism * Adventure tourism</li> <li>• Historical and cultural tourism (rich heritage of the Khoi San/Nama people)</li> <li>• Agri-tourism (Nieuwoudtville Rooibos tea route)</li> <li>• Tourism should be viewed as the main growth point for the region as it is the main driver behind boosting the money supply of marginalised towns.</li> </ul>
	<ul style="list-style-type: none"> <li>• <b>Mining</b> (mainly salt and gypsum)</li> <li>• Potential Mining opportunities include: <ul style="list-style-type: none"> <li>o Salt (around Brandvlei and Loeriesfontein),</li> <li>o Gypsum (Around Brandvlei and Loeriesfontein),</li> <li>o Ceramic clay (Calvinia),</li> <li>o Quartzite, sandstone, silt and shale (Nieuwoudtville);</li> <li>o Redevelop, rehabilitate or repurpose opportunities of mines and quarries;</li> <li>o Promote investment and establishment of value chains for mining commodities;</li> <li>o Limit the amount of new mining projects on high potential agricultural land and within the SARAO affected regions.</li> </ul> </li> </ul>
<p><b>DEVELOPMENT PROPOSALS</b></p> <ul style="list-style-type: none"> <li>• HANTAM has been identified in the Draft NSDF as a Rural Node.</li> <li>• Concentrate new development within Calvinia.</li> <li>• Alignment with PSDF settlement strategies to access funding.</li> <li>• Potential Public-private partnerships to stimulate development, to access more funds.</li> </ul>	<p><b>Infrastructure:</b></p> <ul style="list-style-type: none"> <li>• Well established Electrical network system, with available transmission capacity to allow for renewable energy projects</li> <li>• The Sishen-Saldana Freight Railway system passes through the Municipality just north of Loeriesfontein. The planned rail refurbishment and upgrade project could unlock economic opportunities in the region</li> <li>• The R63 Provincial Corridor bisects the Municipality.</li> <li>• Improved access to both the labour and economic markets, thus improving the economic diversification of the region.</li> <li>• Potential for independent power supply towards the local towns of the Municipality, this could improve electricity supply towards the region (stability and cost)</li> <li>• Potential for additional independent renewable energy suppliers at Calvinia</li> </ul>