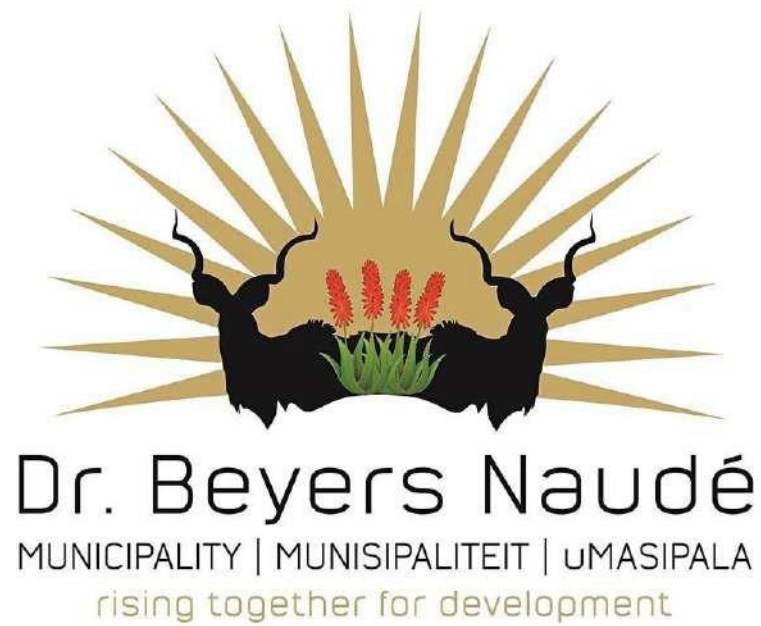




2022 – 2027 Integrated Development Plan

Incorporating the towns and settlements of : GRAAFF-REINET (Seat) ♦ Willowmore Aberdeen
♦ Jansenville ♦ Steytlerville ♦ Nieu-Bethesda ♦ Klipplaat ♦ Rietbron Waterford ♦ Wolwefontein
♦ Baviaanskloof ♦ Vondeling ♦ Fullarton
Mount Stewart ♦ Miller ♦ and all surrounding farms

2nd Edition: 2023/24 IDP



INTEGRATED DEVELOPMENT PLAN 2022 – 2027

2nd Edition: 2023/2024 IDP

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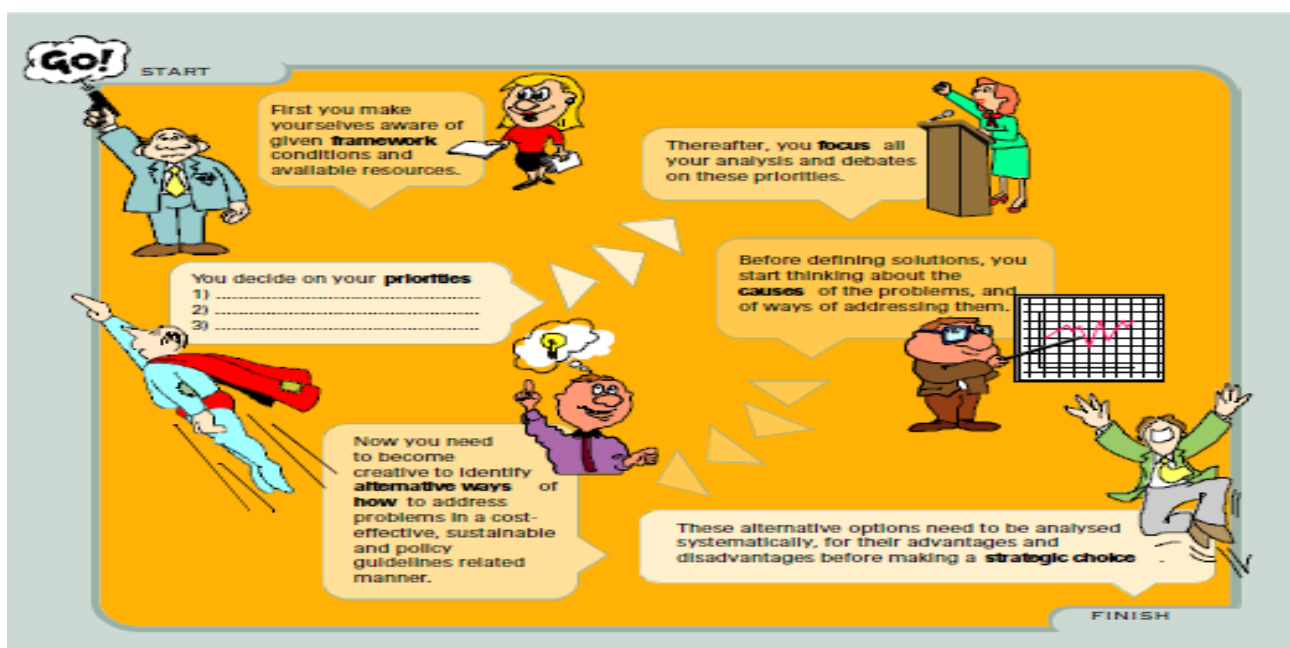
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Preface

The Integrated Development Plan (IDP) has a lifespan of 5 years that is directly linked to the municipal council's elected term of office.

Local Government elections took place in November 2021 and a newly elected Dr Beyers Naude Council was inaugurated in January 2022.

In terms of Section 25 of the Municipal Systems Act, the newly elected Council chose to adopt the 2017-2022 IDP of its predecessor for a period of 12 months, with the option to review its content with immediate effect. SCOUN- 099.3/22. (22 July 2023)

The Revised IDP which you are currently reading, is a product of a full revision of the 2022/23 IDP (1st edition).

The Dr Beyers Naude Local Municipality now has:

- A revised Vision – one that is short and memorable enough to “stick”
- A new Mission – we will be measured on our ability to be proactive.
- One Key Development Priority – that will become the catalyst to growing the local economy.
- A Strategy that is powerful enough to drive and steer our action in the right direction and simple enough to monitor.
- Projects – that speak to the key development priority.

Having claimed the above, there are areas in this document that require further elaboration, alignment and or calibration.

In its current form, this 2nd edition of the IDP contains a sufficient number of core structural components on which to strengthen the IDP going forward.

Comments and or feedback, relevant to strengthening the IDP, received during the 21-day public commentary period, April/May 2023, have been incorporated into this document.

FOREWORD BY THE HONOURABLE MAYOR

2022 – 2027 IDP: 2nd Edition (2023/24)

It is my pleasure to present the Dr. Beyer's Naude Local Municipality's revised Integrated Development Plan (IDP) 2023-2024 for the 2022-2027 term.

The Integrated Development Plan is the Municipality's strategic plan which aims to deal with critical development needs within the municipal area jurisdiction, as well as the most critical governance needs of the institution.

In accordance with the provisions of the law stated as Chapter 4 of the Municipal Systems Act 32 of 2000 and section 24 of the Municipal Finance Management Act 56 of 2003, the Dr. Beyer's Naude local Municipality has embarked on a process of consultation with stakeholders with a view to present the draft revised IDP 2023/2024 and the draft budget for 2023/2024 financial year.

Our communities form an integral part of our decision making. It is therefore important that we ensured that public participation engagements were carried out as prescribed by legislation. In certain instances, we could not adhere to the original Draft IDP and Budget hearings, due to power interruptions, however all wards were consulted.

The Municipality is still very much confronted with the same challenges, such as limited resources and financial constraints. This situation is being exacerbated by continuous theft and vandalism of municipal assets and infrastructure, water shortages due to continuous power interruptions and the prolonged drought, which negatively impacts service delivery, creating a culture of non-paying consumers, resulting in reduce municipal revenue. Various policies and plans are in place to mitigate these challenges. Notwithstanding the challenges faced by the Municipality, we remain committed to mobilize all our resources in a focused manner in order to address pressing service delivery challenges, and also call for stakeholder participation and contribution.

As a key development priority, the Municipality will be focusing on infrastructure maintenance and development, and ensure implementation of Council's five key performance areas, namely; Organizational transformation and institutional development, service delivery and infrastructure planning, local economic development, financial viability, good governance and public participation.

We endorse the revised IDP 2023/24 and hereby commit to ensure the implementation thereof.



STATEMENT BY THE MUNICIPAL MANAGER

2022 – 2027 IDP: 2nd Edition (2023/24)

The Integrated Development Plan (IDP) is a critical strategic process and document of the Municipality that outlines the strategic path and direction of the Municipality. Section 25 of the local government Municipal Systems Act (Act 32 of 2000) requires a Municipality to adopt a single, inclusive strategic plan that will guide its developmental initiative.

As the Integrated Development Plan (IDP) is a legislative requirement, it has a legal status, that supersedes all other plans that guide development at local government level. Its purpose is to co-ordinate the work of local and other spheres of government in a coherent plan to improve the quality of life for all the people living in an area.

In line with the provisions of the Municipal Systems Act, Dr. Beyers Naudé Local Municipality is tabling the revised IDP for 2023/2024.

The Municipality has experienced another challenging financial year against the backdrop of continued difficult economic conditions and challenges present in both local and national environments. In addition, the impact of electrical power interruptions (load shedding), has been severe for all sectors within the country, resulting in loss of revenue, thus negatively impacting on cashflow of the Municipality.

It also impacts the supply of water to consumers, as water pumps are non-operational during these timeframes. The Municipality is in process of introducing load reduction process, which will in turn provide limited immunity to load shedding.

Dr. Beyers Naudé local Municipality remains under financial pressure and constraints to meet the ever-increasing development needs of the community, and therefore during the review of the IDP, the municipal council has reduced its previous five development priorities to one – Infrastructure Maintenance. The reviewed IDP seeks to focus on this development priority, under the theme of, “Going back to basics”, to provide the highest level of services at the lowest possible cost.

On behalf of the Management of Dr Beyers Naudé Local Municipality, I express my profound appreciation to the political leadership, stakeholders and community members at large for their contribution in the review of the 2022-2027 IDP. The staff of the Municipality will continue to put in every effort to ensure that the organisation implements its mandate effectively, and that individually and collectively we can contribute to making a difference in quality of life in our communities.



MUNICIPAL MANAGER, DR E.M. RANKWANA





MUNICIPAL ROLEPLAYERS & CONTACT DETAILS

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THE IDP ALSO ACKNOWLEDGES ALL OTHER OFFICIALS AND STAFF OF DR BEYERS NAUDÉ

LOCAL MUNICIPALITY AND, MOST IMPORTANTLY, THE COMMUNITY AT LARGE

Please visit our website at www.bnlm.gov.za

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IDP EXECUTIVE SUMMARY

VISION STATEMENT

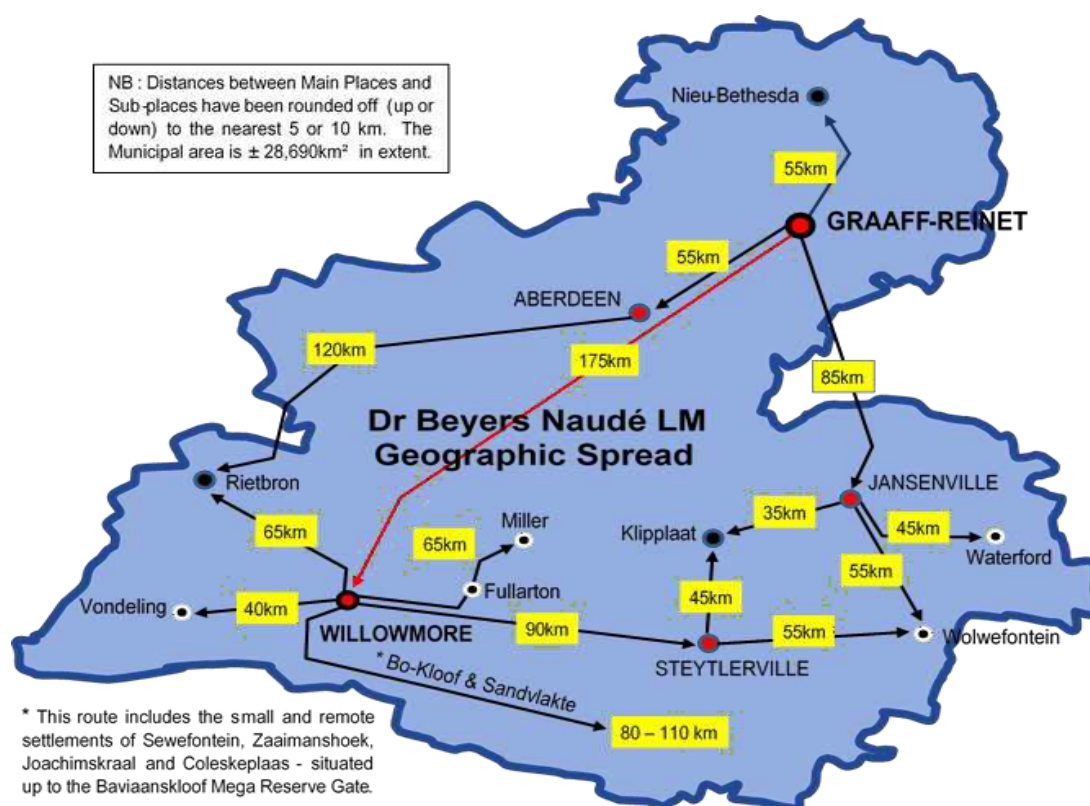
A safe, sustainable environment for all to live and thrive in.

MISSION STATEMENT

To be proactive and deliver with excellence

Dr Beyers Naudé Local Municipality is spatially the third largest Local Municipality in the country. It is well-positioned as a portal to the mystical Karoo, in a region renowned for its pristine natural environment, rich heritage, diverse peoples and cultures.

The vast area ($\pm 28,690 \text{ km}^2$ in extent) includes the towns of Graaff-Reinet, Willowmore, Aberdeen, Jansenville, Steytlerville, Nieu- Bethesda, Klipplaat and Rietbron; plus, several smaller settlements and surrounding farms. It boasts several very popular tourist attractions, beautiful landscapes, and a healthy climate. The town of Graaff-Reinet, 4th oldest in South-Africa and referred to as the “Gem of the Karoo”, is a hub of Agri-tourism activity; it is the political and administrative seat of the Municipality and is the center where the biggest concentration of the population lives and works. The second largest town is Willowmore, also with a strong and vibrant tourism and agricultural sector. Willowmore should be viewed as a strategically well-positioned center for managing and coordinating service-delivery & public participation in the southernmost part of the Municipal area.





Dr Beyers Naudé LM was established as a result of the merger between the former Municipalities of Camdeboo, Ikwezi and Baviaans on 8 August 2016.

Geographically the new Municipality makes up 49.2% of the Sarah Baartman District Municipality's landmass, with a low population density of 2.8 persons per km², which is much lower than the district average of 7.7 persons per km².

The area is characterized by large tracts of commercial farmlands that are sparsely populated. The most densely populated areas are found in and around the established main towns. There are vast distances between main centers; some of the smaller towns and settlements can only be reached by unsurfaced (gravel) roads, not all of which are being maintained on a regular basis. The most difficult areas to access are situated within the Baviaanskloof.

The towns in the region have their own unique dynamics and attractions that draw visitors from far and wide, many of whom have made this their home. Well-known personalities that have carved a niche in our country's history and are closely associated with the Dr Beyers Naudé LM, include the likes of Robert Mangaliso Sobukwe, Dr Anton Rupert & Dr Beyers Naudé, Rev. Andrew Murray, Prof James Kitching, Athol Fugard, Anna Neethling Pohl, DF Malan, Helen Martins, Andries Pretorius.

Key features of the area include:

- Tourism

Unique natural and cultural heritage : pristine landscapes, Baviaanskloof World Heritage Site, the Valley of Desolation, Camdeboo and Addo Elephant National Parks, Private Game Reserves, indigenous fauna and flora; beautiful Churches, interesting Museums (e.g. Reinet House, The Owl House and Piet Fourie Museum), craft shops and initiatives in Baviaanskloof, Steytlerville, Vondeling and Rietbron; other attractions such as the old Blackstone engines and historical cemeteries in Willowmore, the Valley of the Flags in Steytlerville, the Old Fort in Jansenville and many other Heritage Sites.

- Agriculture

Biggest mohair producer in South Africa, wool and red meat production (sheep, beef, goats), poultry, game and crop farming.

- Public Amenities

Libraries; sport, recreational and educational facilities; banks & post offices in the main centers.

- Health Care Facilities

Primary Health Care clinics in most towns, hospitals and other medical facilities in the larger towns and mobile clinics servicing rural areas.

- Commerce & Industry

Mostly small businesses in most of the towns, with some larger industry and government departments in the bigger towns, such as Graaff-Reinet.

- Infrastructure & Services

Good infrastructure and basic services (water, electricity, sanitation and refuse removal) in urban areas, with free basic services and subsidized support to qualifying indigent households.



Being situated in a semi-arid area within the Sarah Baartman District, Dr Beyers Naudé LM faces many challenges, the biggest of which is water. Aberdeen and Nieu-Bethesda are in the fortunate position of having perennial springs that supply adequate and good quality water, which is used for both domestic consumption and irrigation. Graaff-Reinet gets its supply from the Nqweba Dam; when dry, the town is dependent on borehole water ~ an unreliable source as the water table drops drastically when the rain stays away. Other towns, such as Willowmore and Steytlerville, experience critical shortages at times and water quality is a problem in other areas, such as Jansenville.

The lack of a sustainable and permanent water supply is probably the most inhibiting factor in the area's economic development, as it restricts both agricultural and industrial activities.

The vast geographic spread of the municipal area makes community-based planning and service delivery very challenging for the municipality and its Ward Councilors.

Not only are towns and settlements huge distances apart, but they have wholly different situations and needs, in the same Ward.

Some towns and settlements in the split Wards are also spatially divided by geographic features such as mountains, rivers and farms, and are not connected to each other by direct routes; some are more than 50 kilometers apart. Even the Camdeboo National Park appears to now straddle two Wards, namely 2 and 7. The Camdeboo National Park / Mountain Zebra National Park Protected Environment, currently 275,082 hectares in extent, is a good example of a cross-boundary partnership. The Protected Environment straddles two Local and two District Municipal areas.

During November 2022 and February 2023, the IDP practitioners in the employ of the Municipality, embarked on a series of Community-Based Ward level workshops, which was the precursor to the development of this revised 2nd edition Integrated Development Plan (IDP) for the Dr Beyers Naudé Local Municipality.

The IDP workshops conducted February 2022, identified the challenges, assets and opportunities in each of the 12 wards. The latter enabled us to gain a ward level perspective.

At the workshops conducted February - March 2023 – all of the information gathered at ward level was aggregated to a municipal level – and further analyzed from a municipal wide perspective.

A thorough analysis of our situation gave birth to the revised Vision, Mission and 1 Key Development Priority, which we believe will become the catalyst to strengthening our local economy.

Given our current financial constraints, our level of creativity and innovation will be challenged going forward.

Several years later, we still feeling the adverse side effects of the 2016 amalgamation process, which left us with inherited debt, depleted reserves, overloaded in terms of structure, debilitated by vast geographic distances and vexed by competing demands. It has left us with more to do and less with which to do it.

In the face of severe financial constraints, we have had to adopt a very sober approach on how we proceed.



- We are going back to basics in everything we do.
- We plan to focus our attention.
 - We have agreed to rather do a few things right than several things wrong.



In accordance with the Municipal Structures Act 117/1998, Dr Beyers Naudé has been classified as a Category B Municipality; a collective executive system combined with a Ward participatory system.

The functional areas of competence of the Dr Beyers Naudé Local Municipality (EC101) are indicated in the table below and is the Municipality's authoritative mandate in terms of Section 156 of the South African Constitution, Act 108/1996:

SCHEDULE 4: PART B	STATUS	SCHEDULE 5: PART B	STATUS
Air Pollution	✓	Beaches & Amusement Facilities	N/A
Building Regulations	✓	Billboards & display of Advertisements in public places	✓
Child Care Facilities	Privatized	Cemeteries, Funeral Parlors and Crematoria	✓
Electricity & Gas Reticulation	✓	Cleansing	✓
Fire-fighting Services	✓	Control of Public Nuisances	✓
Local Tourism	Partially outsourced	Control of undertakings that sell liquor to the public	✓
Municipal Airports	✓	Facilities for the accommodation, care and burial of animals	SPCA
Municipal Planning	✓	Fencing and Fences	✓
Municipal Health Services (PHC has been provincialized)	N/A	Licensing of dogs	Not enforced
Municipal Public Transport (applicable mainly to Metros)	N/A	Licensing and control of undertakings that sell food to the public	✓
Municipal Public Works	✓	Local Amenities	✓
Pontoons, ferries, jetties, piers and harbors	N/A	Local Sport Facilities	✓
Stormwater Management systems in built-up areas	✓	Markets	✓
Trading Regulations	✓	Municipal Abattoirs	Privatized
Water & Sanitation Services (potable water, domestic waste-water & sewage: WSA and WSP)	✓	Municipal Parks & Recreation	✓
POWERS AND FUNCTIONS OF DISTRICT MUNICIPALITY AND PROVINCE		Noise Pollution	✓
		Pounds	✓
		Public Places	✓
		Refuse Removal, refuse dumps and solid waste disposal	✓
		Street Trading	✓
		Street Lighting	✓
		Traffic and Parking	✓
Disaster Management - is the function of SBDM. BNLM only provides a support service in this regard.			
Environmental Health Services – this function has been taken back by District			
Housing - is a provincial function – BNLM only administers the beneficiary list. The municipality is not responsible for the building of houses.			
Library Services - is a function of SBDM – the municipality provides the building for the library and pays the salaries of the library employees with funding received from SBDM.			
Vehicle Licensing – is a support services provided by DBNLM.			

CHAPTER 1: INTRODUCTION

Background/ Context

1.1 The IDP Process

The Municipal Structures Act 1998 and Municipal Systems Act 32 of 2000 requires that all Municipalities must:

- 1) prepare and adopt an Integrated Development Plan (IDP) and
- 2) subject it to an annual review. – following an approved Process Plan.

In terms of point 1 above:

In March/April 2022, shortly after the Nov 2021 election, the Dr Beyers Naudé LM, rather than embarking on a brand new IDP, chose to adopt the IDP of its predecessor for a period of 12 months. The latter allowed the newly elected Council sufficient time to establish itself before embarking on a complete review of the Integrated Development Plan in 2022/2023

In terms of point 2 above:

An IDP Review Process Plan adopted by Council in August 2022, was ready to be actioned, but key institutional mechanisms that needed to be in place were not and the latter hindered the commencement of the IDP review process.

The IDP Review Process, which should have commenced in August 2022, only started in November 2022, 4 months behind schedule.

Nevertheless, the month of November 2022, was utilized optimally in terms of 1) a desk top assessment and analysis of the predecessors IDP that had been adopted and 2) adjusting the IDP Review process plan to accommodate for the 4months that has been lost. (Attached Annexure A) December was on our heels and needless to say, conducting public participations workshops during the month of December 2022 would not go down well.

It was agreed that:

- The only sensible option was to wait for the 15 January 2023, for the relevant stakeholders and role-players to return to office and thereafter to commence with IDP public participation.
- The IDP process plan had to be adjusted, several times, in terms of time frames. The fact that we had now lost another month in December 2022, we were technically 5months behind schedule.
- The loss of 5months made it impossible to align our time frames with that of the Sarah Baartman District Municipality IDP framework. We also could not align the IDP process to the Dr Beyers Naudé IDP/Budget process plan 2023/2024.

To maintain the strategic integrity of the IDP process, the IDP office together with the Finance Department identified points of intersection, where the IDP development priorities, and project list would meet within the two - planning processes, as both rolled out but at different points in time.

Despite not being able to align our timeframes, we continued to follow the critical pathway to formulating a credible IDP.

1.2) IDP Public Participation

Public Participation is a critical requirement of IDP. In this regard the establishment of an IDP Steering Committee and IDP Representative Forum are regarded as the legitimate institutional platforms for structured public participation.

Dr Beyers Naudé has always had both an IDP Steering Committee and IDP Representative Forum, which it used optimally in the previous IDP processes.

It is important to note that the Dr Beyers Naudé IDP Review Process 2022/23 was/is different. Never before had our municipality ever been so behind schedule.

Our 5month late start, did not lend itself to activating and or employing the IDP Steering Committee and IDP Representative Forum in same manner that it had in past IDP reviews. Time was just not on our side. So much work needed to be done in a short space of time - we had to find quick, effective, alternative ways of getting the job done.

Having deviated from the normal configuration of public participation, it is important to note that we still remained committed to the original intent, purpose and outcome of both the IDP Steering Committee and IDP Representative Forum.

We still managed to meet with all relevant stakeholders / interest groups and role players but in different configurations – which when all added up – still equates to the intent and outcome of having utilized an IDP Steering Committee and IDP Representative Forum. In fact, being “forced”, out of necessity, to think differently yielded some positive results that might not have been discovered had we proceeded on the same trajectory as before.

What was different this time? What impact did the difference make?

1.2.1 Dr Beyers Naudé IDP Process that was followed 2022/2023

The Table below outlines “What the prescribed IDP is” and “How the DR Beyers Naudé IDP process was implemented” given that 5months of planning time which had been lost, had to be regained.



Steps in a prescribed IDP Process What?	How it should be done. How and Who		How Dr Beyers Naudé went about doing it in the 2022/2023 IDP Review	The Impact taking different route yielded
Orientation	Establishment and orientation of participants of the IDP Representative Forum and DP Steering Committee	VS	Induction: Training of All ward councilors and their respective ward committees Mentoring / Coaching Acting IDP Manager Training of IDP workshop Facilitators	Given that the Cllrs were newly elected, many had never been exposed to the IDP before, we embarked on training and capacity building - taking 2 steps back before moving forward paid off in this regard. We built capacity on the ground / in the wards It instilled a better understanding of the role of councilors in the IDP process. It served to activate roles and responsibilities of new councilors and ward committees. After training- All ward Cllrs and their respective ward committees were requested to apply what they learnt from the training. They were tasked to go out into their wards and identify all the challenges and gather data necessary for the 1st workshop of the IDP – in terms of Phase 1: Identification of needs

Steps in a prescribed IDP Process	How it should be done.		How Dr Beyers Naudé went about doing it in the 2022/2023 IDP Review	The Impact taking different route yielded
What	How and Who?			
Step 1 Identification of Needs	How? Conduct workshops in each ward. Who is invited? All stakeholders, the broader community in ward, to one BIG workshop in a for example, community hall. <u>Large gathering:</u> approx. 40 or more participants Question normally asked is: What do you need? Or what do you want? = Wishlist Normally catering provided as huge cost	VS	How? Conduct workshops in each ward. Purpose: Identification of Needs Who was invited? Only met with the elected Cllr and his /her established ward committee members. <u>Smaller gathering:</u> Approx:11 participants. We changed the Question asked to: What are the challenges in your ward? Resulting in a detailed description of what is happening within each ward. No catering provided – only water	Cllrs came to the 1st IDP workshop already armed with information that they had gathered from their wards, after their IDP training mentioned above. New Councilors and ward committee members now have a deeper understanding of their role and responsibility as representatives of their communities. Discussion was more meaningful. Instead of a “Wishlist” we now have a more detailed description of the problem / issue identified.
Step 2 Gathering of relevant facts and figures statistical data	Reliance on old existing information in current IDP or SA Stats data sets – also normally outdated. At the time of this IDP Review 2022/23, the Stats SA data sets of last censuses, had still not been released.	VS	Rather than rely on old SA stats data - We chose to use facts and figures generated internally from the finance dept / consumer data or info sourced via 2020 – 2023 sector plans that we had outsourced to consultants. E.g., Quantec data sets Our approach: We rather be vaguely right, than precisely wrong	The new data sets used to analyze Phase 1 information proved to provide more insight and understanding of the challenges being experienced at ward and municipal level.

Steps in a prescribed IDP Process	How it should be done.		How Dr Beyers Naudé went about doing it in the 2022/2023 IDP Review	The Impact taking different route yielded
What	How and Who?			
Step 3 Gathering of sector dept information	Sectors normally present their information via an IDP Representative Forum Meeting. The majority of participants at IDP Representative Forum or IDP Steering Committee meetings, experience fatigue resulting from back-to-back sector presentations and or death by powerpoint.	VS	Sector departments were requested to submit their offering and or <u>contribution to the IDP office via email</u> Once received the information was interrogated in terms of its usefulness /level of contribution to development issues that were raised.	Despite not having an IDP Rep Forum meeting, to identify sector contributions, we still managed to source relevant sector information. Sector information was gathered and followed up electronically, via email and telephonically.
Step 4 Reconciling of needs and facts and figures	Facts and figures and needs are weighed up <i>discussed briefly</i> and then simply <i>voted on</i>. Who is normally involved? IDP Representative Forum meeting. IDP Steering Committee meeting Result The issues with the most votes automatically attain the status of Development Priority.	VS	Challenges captured at each ward level workshop was: <i>thoroughly analyzed per ward</i> to obtain a ward level perspective. Ward level <i>data was aggregated</i> to obtain a municipal wide perspective. An <i>in - depth analysis</i> was conducted to <i>verify</i> information gathered. Who was involved? - A small team of experts – desk top analysis How? Workshop with - All Councilors - All ward Committee members Workshop with - All Directors and Managers within Dr Beyers Naudé LM.	Analysis was more thorough and discussed in - depth than with previous 2022/23 review. The IDP 2023/24 Contains a municipal wide level perspective. Revised Ward Based as in the process of being developed. Once completed must be added to the IDP Smaller task teams and internal meetings yield much better buy -in, insight and understanding. Result Well thought through Strategic Choices based on facts and figures rather than perception and subjectivity.

Steps in a prescribed IDP Process	How it should be done.		How Dr Beyers Naudé went about doing it in the 2022/2023 IDP Review	The Impact taking different route yielded
What?	How and Who?			
Step 5 Identification and Formulation of Development Priorities	Reconciling is normally done by “voting” or “majority selection”– ends up being a vote of popularity rather than an objective decision-making process. Identifying a Development <u>Priority</u>. implies prioritization or that hard strategic choices have been made. However, when you end up with a long list of development priorities ... they technically not development priorities but rather a list of issues that needs to be addressed. The Current IDP contains a list of 5 Development Priorities	VS	Instead of subjective voting / polling – this time a thorough process of analysis was conducted - resulting in an informed decision- making process – Instead of several Development Priorities The New Revised IDP now consist of ONLY 1 Key Development Priority, namely “Development and Maintenance of All Infrastructure / Assets”	This 1 development priority is a Catalyst for Growth and Development on every level. Why? and How? Just by making sure that everything works... automatically creates an enabling environment for all subsequent development.
Step 6 Formulation of Vision Mission Development Priorities	Normally crafted by the IDP Steering Committee Then Shared and discussed with the IDP Presentative Forum - over 3 separate workshops that feed into each other	VS	In our case it was: Brainstormed by all Politicians within Dr Beyers Naudé LM at a workshop on 23 February 2023 And then at a separate workshop. Brainstormed by officials at a workshop on 27 February 2023 And then finally... Consolidated at a joint workshop that took place on 6 March 2023	Everyone: councilors and officials all contributed to a joint product. Complete buy in and ownership created.



Steps in a prescribed IDP Process	How it should be done.		How Dr Beyers Naudé went about doing it in the 2022/2023 IDP Review	The Impact taking different route yielded
What	How and Who?			
Projects	Who? Normally identified via the IDP Steering Committee or by Project Task Teams who have been established and mandated by the IDP Steering Committee. How? • Projects formulated based on: • Analysis of needs reconciled with facts and Figures • Logical Link to The Development Priorities	VS	The Consolidation / Joint workshop that took place on 6 March 2023, provided a window for all to see the capital projects with funding secured from MIG, RBIG and WSIG and how these projects were already linked to the Key Development priority How? Each Directorate was then requested to submit a list of draft objectives/strategies and projects based on the outcomes of the Joint workshop 6 March 2023: • Analysis of needs reconciled with facts and Figures • Logical Link to The Development Priorities	Same outcome, just a different route. Each directorate now had to sit down with their own staff and consider how the new Development Priority was likely to impact on all of their operational planning and make the necessary adjustments

For a more detailed / comprehensive view of the IDP process, Table 1 above should be read in conjunction with the IDP Process Plan action steps and time frames - **Attached as Annexure A**



Workshops and Working Sessions conducted during the revision of the 2nd edition IDP 2023/24

Date	Name of workshop/s
November 2022 No of workshops conducted 4.	IDP Training/ Capacity Building Workshops <u>Purpose of IDP training</u> To capacitate / empower the newly elected Cllrs and ward committees. Anticipated Outcome: That after this training Cllr and Ward Committee members will: • Have a better understanding of IDP • be able to gather data from their own wards • Use the IDP as a tool to execute their roles and responsibilities • Take ownership of the IDP process
31 Jan – 01 Feb 2023	IDP Training / Capacity Building Workshop for internal IDP workshop facilitators Purpose of the training • Capacitate and empower facilitators to be able to conduct the 12-ward level workshops
6 – 10 February 2023 No of workshops conducted 12.	IDP Phase 1: Identification of Needs Individual Ward Level workshops. Conducted 12 x ward workshops. With Who: Ward Cllr and his/her Ward Committee Purpose: • To gather the List of Challenges, List of Assets/Opportunities within each ward. i.e. Uitdagings / Bates / Geleenthede • To obtain a ward level perspective. • To be able to use information gather to formulate individual ward-based plans. Annexure B
6 – 10 February 2023 No of working session conducted 4	IDP meetings with each Directorate and Manager: Strategic Services Respectively Purpose • To gather institutional challenges • To gather their thoughts on the formulation for the revised IDP 2023/24



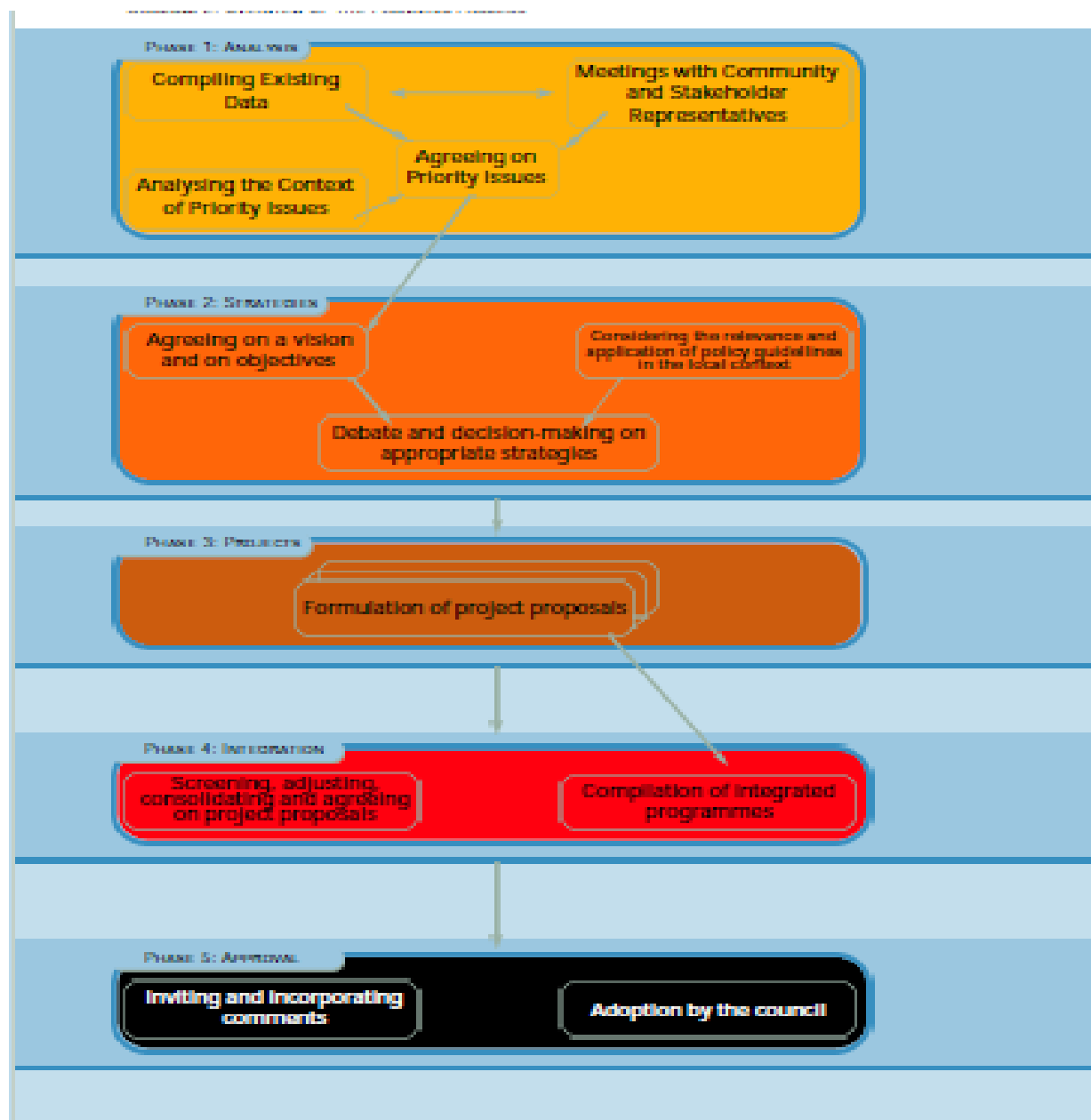
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23 February 2023	IDP Phase 1: Joint workshops of ALL 12 Wards With Who: ALL Councilors and Ward Committee Members within the DR Beyers Naudé area of jurisdiction. Purpose • Consolidation of Community Needs of all 12 wards • Identification of Development Priorities • Obtain a Municipal Wide perspective of the challenges/ needs of the entire area of jurisdiction. Annexure B
27 February 2023	IDP Phase 1: Workshop with all Directorates within DR Beyers Naudé municipality With Who: all Directors, Managers, Critical staff Purpose Community / Ward level perspective • Share the outcomes of the 12 ward level workshops i.e. • Share the Needs/ Challenges at ward level • What politicians believe the Development Priorities are • Obtain an Institutional Perspective – internal institutional challenges Annexure B
06 March 2023	JOINT IDP WORKSHOP With who: Councilors and Officials. The purpose of the joint workshop, on 6 March 2023, was to provide councilors and officials with an <u>opportunity to jointly deliberate and agree</u> on the - new IDP Vision, - Mission - Development Priorities of the Dr Beyers Naudé Local Municipality. For Officials to see, understand and appreciate the perspective of Councilors. For Councilors to see, understand and appreciate the perspective of officials. Attached Annexure C: IDP Outcomes Based Workshop Report: Dated 6 March 2023.
07 - 20 March 2023	Meetings and working session with the key officials within directorates to obtain additional data with which to complete a Draft IDP by 26th March 2023.
26 – 30 March 2023	Draft Dr. Beyers Naudé IDP completed 26th March 2023 Draft Dr. Beyers Naudé IDP 2023/24 Tabled and approved the 1st week of April 2023
06 April 2023	Advertisement placed for IDP and Budget Public comment: Hearings to take place according to schedule 12-27 April 2023. Due to unforeseen circumstances. loadshedding, some meetings had to be re-scheduled.

12 April 2023	Advertisement placed for IDP and Budget Public commentary period.
12 – 27 April 2023	On completion of the Draft Dr Beyers Naudé 2023/24, IDP and Budget Public Hearings were conducted in all 12 wards. The Consolidated Public Hearings Outcomes report, attached as Annexure C, outlines all of the issues raised directly at the hearing sessions. The Draft Dr Beyers Naudé 2023/24, was summarized into 21 Pages in English and 22 pages in Afrikaans. Refer to Annexure D – the original public hearing schedule and Annexure D1 – the revised public hearing schedule.

1.3 The IDP Formulation Methodology

The diagram below depicts the IDP process and accompanying methodology that was employed in the revision of this Draft Dr Beyers Naudé IDP 2023/24.





Chapter 2: The Situational Analysis

Introduction

The purpose of the analysis is to determine 1) the existing level of development within the municipal area; 2) the most critical needs of the people living in this municipal area 3) the development potential of the municipal area and 4) the institutional challenges that the municipality is facing to deliver on its mandate.

From this range of problems and potentials, priority issues ~ confirmed through consultation and political ratification ~ are extracted and become the focus for planning.

Phase 1: Analysis

The analysis phase deals with the existing situation. It is the focused analysis of the type of problems faced by the people in the municipal area. The issues normally range from lack of basic services to crime and unemployment. The problems identified are weighed according to their urgency and /or importance to come up with those to be addressed first i.e., priority issues.

In identifying the problems, the municipality considers people's perceptions of their problems and needs, but also facts and figures. It is important during this phase that the municipality understands not only the symptoms, but also the causes of the problems in order to make informed decisions on what the appropriate solutions should/will be.

Stakeholder and community participation is very critical in this phase. The municipality must not make assumptions on what the problems are in its area. The people affected should be involved in identifying the problems and the extent of the problems.

It is important to determine the priority issues because the municipality will in all likelihood never have sufficient resources to address ALL of the issues identified by different segments of the community simultaneously. Prioritization assists the municipality in allocating the scarce resources to those issues highlighted as more important and /or urgent.

The municipality must be aware of existing and accessible resources and of resource limitations so that realistic solutions are decided on.

Outputs

The outputs of this phase are:

- Assessment of existing level of development
- Priority issues or problems
- Information on causes of priority issues/problems
- Information on available resources.

2.1) Locational Profile

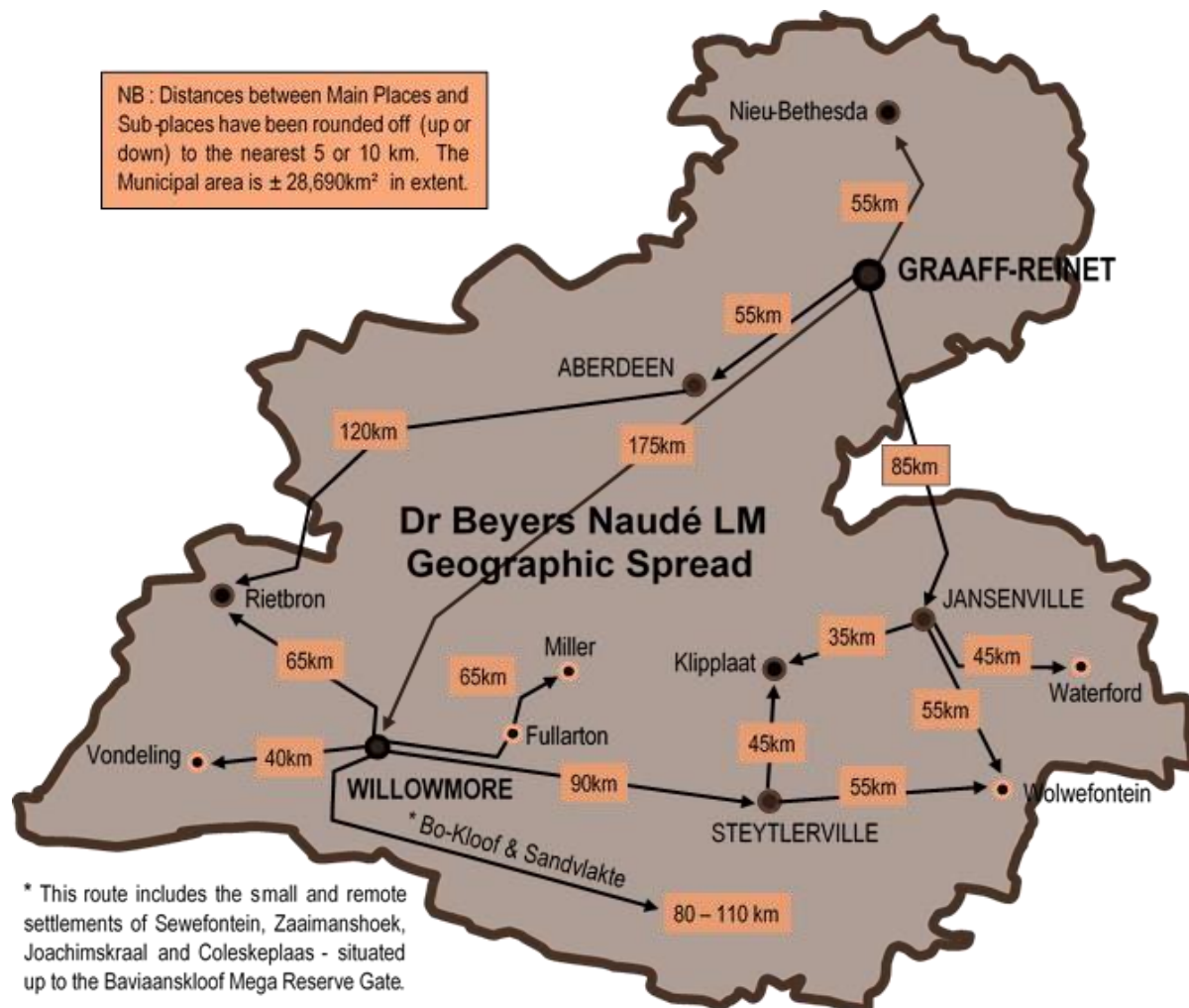


Figure A: Location of Beyers Naudé Municipality

Source: (DBNLM, 2021)

Geographically Dr Beyers Naudé LM makes up approximately 49% of the Sarah Baartman District Municipality's landmass ($58,242\text{ km}^2$), with a population density of 2.8 persons per km^2 , which is much lower than the district average of 7.7 persons per km^2 . The area is characterized by large tracts of commercial farmlands that are sparsely populated. The most densely populated areas are found in and around the established main towns. There are vast distances between main centers; some of the smaller towns and settlements can only be reached by unsurfaced (gravel) roads, not all of which are being maintained on a regular basis. The most difficult areas to access are situated within the Baviaanskloof.

 Willowmore, the second largest town, is strategically well-positioned to manage and co-ordinate service delivery and public participation in the southern part of the Municipal region.



DBNLM experiences numerous challenges with the greatest challenge being water supply. Some areas of Aberdeen and Nieu-Bethesda have perennial springs that supply adequate and good-quality water, which is used for domestic consumption and irrigation. However, the water supply in these areas was affected by the drought, as a result, the areas are now experiencing a water supply crisis.

The salient features of the DBNLM based on its spatial location and economy are as follows:

• Tourism	Unique natural and cultural heritage: pristine landscapes, Baviaanskloof World Heritage Site, the Valley of Desolation, Camdeboo and Addo Elephant National Parks, private game reserves, indigenous fauna and flora; beautiful churches, interesting museums (e.g. Reinet House, The Owl House and Piet Fourie Museum), craft shops and initiatives in Baviaanskloof, Steytlerville, Vondeling and Rietbron; other attractions such as the old Blackstone engines and historical cemeteries in Willowmore, the Valley of the Flags in Steytlerville, the Old Fort in Jansenville and many other Heritage Sites.
• Agriculture	Biggest mohair producer in South Africa; wool and red meat production (Sheep, beef, goats), poultry, game and crop farming.
• Public Amenities	Libraries; sports, recreational and educational facilities; banks and postoffices in the main centers.
• Health Care Facilities	Primary health care clinics in most towns, hospitals and other medical facilities in the larger towns, and mobile clinics servicing rural areas.
• Commerce and Industry	Mostly small businesses in most of the towns, with some larger industry and government departments in the bigger towns, such as Graaff-Reinet.
• Infrastructure and Services	Good infrastructure and basic services (water, electricity, sanitation and refuse removal) in urban areas, with free basic services and subsidized support to qualifying indigent households (DBNLM, 2021).

2.2) Socio-Economic Profile

The socio-economic profile of the area contextualizes the extent of local economic development in the municipality. This section provides an overview of the municipality's demographic, socio-economic and economic profile and trends. This overview will assist in identifying the development strengths, weaknesses, opportunities and threats to the economy of the municipality. We acknowledge that due to the size and spatial extent of the DBNLM, a regional analysis was applied, delineating the three main regions of Camdeboo, Baviaans and Ikwezi.

2.2.1) Demographic Profile

Table 1: Demographic Profile, 2020

	Camdeboo Region	Ikwezi Region	Baviaans Region	DBNLM	SBDM	EC
Population	52 445	11 427	17 280	81 151	483 822	6 734 001
Households	12 697	3 181	4 479	20 357	134 440	1 712 646
Average household size	4,1	3,6	3,86	3,9	3,6	3,9
Population density	4,2	2,5	1,5	2,7	8,3	39,9
Household density	1,0	0,7	0,4	0,7	2,3	10,1

Source: (Quantec, 2021)

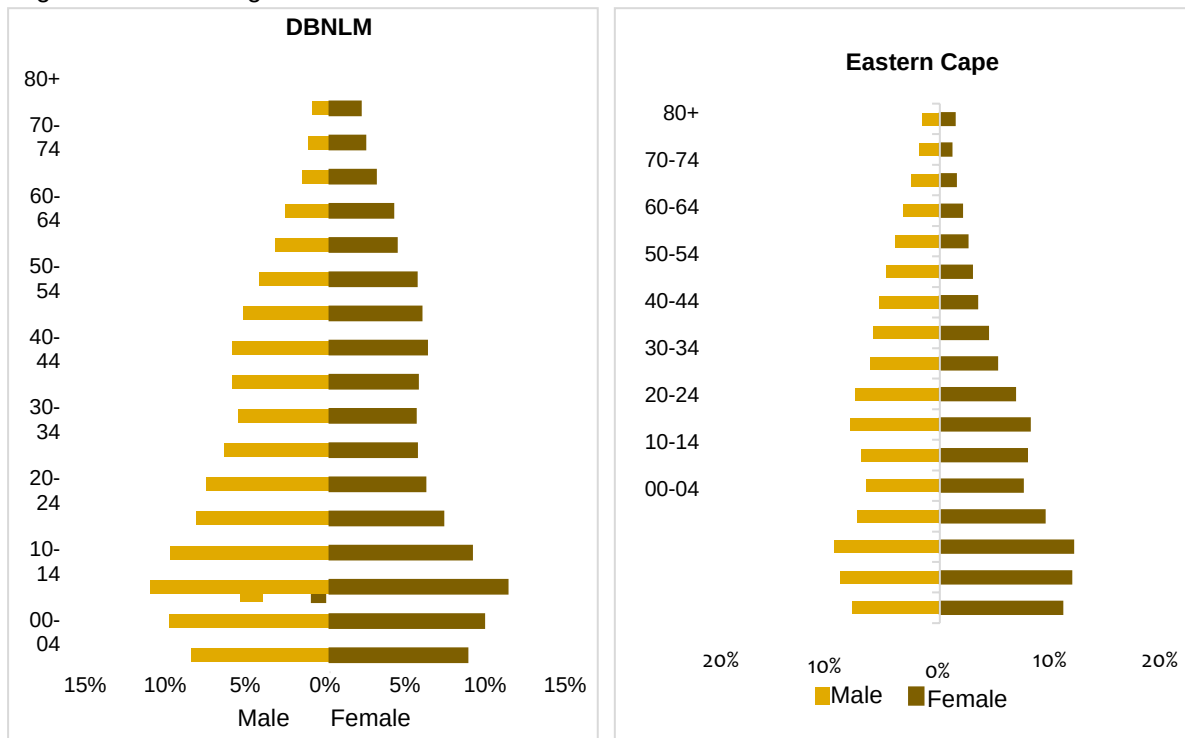
The latest population data for the region reveal that approximately 81 151 people (around 20 357 households) reside in DBNLM. This accounts for 16.8% of the SBDM population of 483 822 people (134 440 households); 1.2% of the provincial population (6.7 million); and 0.1% of the national population of around 59.6 million. A large proportion of the Dr Beyers Naudé municipality's population resides in the Camdeboo region, where more than two-thirds of people (64.6% or 52 445 people) with 12 697 households live. About 21.3% of the population (or 17 280 people) and around 4 479 households can be found in the Baviaans region, and around 14.1% (or 11 427 people) and 3 181 households are in the Ikwezi region.

The DBNLM households comprise 3.9 people on average, which is higher than the district, provincial and national average household sizes of 3.6 people, 3.9 people and 3.6 people, respectively. Camdeboo has the highest average household size of 4.1 people/household, followed by Baviaans (3.9 people/household) and Ikwezi (3.6 people/household). The DBNLM population grew at an annual average rate of -0.2% per annum between 2010 and 2020 based on Quantec data.

2.2.2) Age and Gender Distribution

The DBNLM age profile is presented in the figure below, categorizing the municipality's population according to gender and age. The percentage population of females in the municipality is slightly higher than the percentage population of males (50.2% and 49.8% in their respective order).

Figure B: DBNLM Age and Gender Distribution, 2020



Source: (Quantec, 2021)

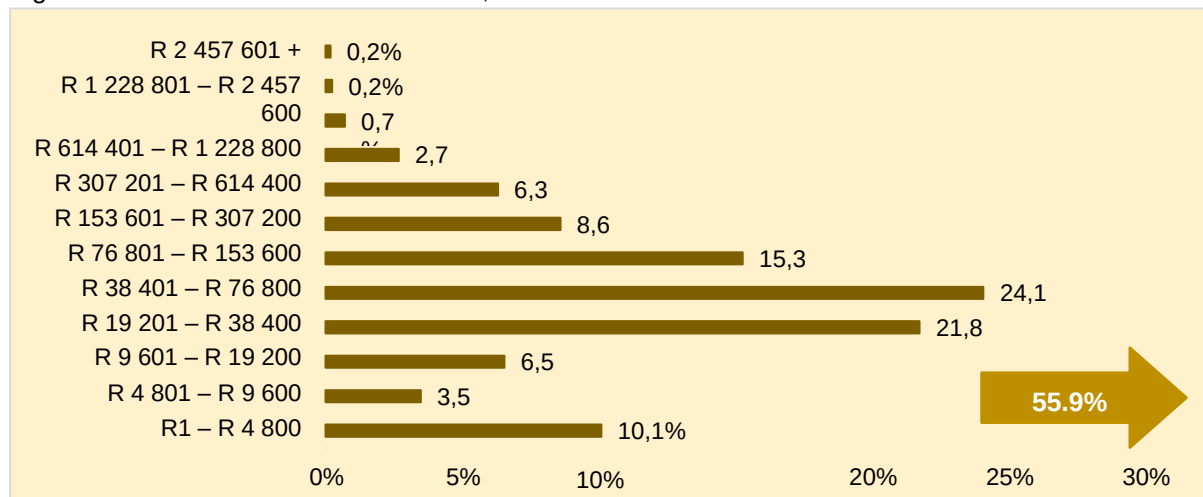
With regards to age and gender: -

- Youth (those aged between 15-34 years) dominate the population in Dr Beyers Naudé LM, constituting around 30% of the population. Nearly 31% of the SBDM population are aged 15-34 years, and about 31% of the provincial population and 44% of the national population are aged between 15-34 years.
- The second-largest population in the municipality is of the young generation aged between 0-14 years, who account for about 30% of the population. This is higher than the district's population of 0-14 years of 27%. It is lower than the provincial population aged between 0-14 years and higher than the national at 33% and 29%, respectively.
- This highlights that a considerable proportion of the population comprises young dependents and the youth. Thus, development in the municipality should focus on creating opportunities for early childhood development and for the youth who contribute to the economy of the area. This has implications for the need for the creation of future employment opportunities, especially considering South Africa's high youth unemployment rate.
- The retired population, aged 65 years and above, constitute 9% of the DBNLM population, about 8% of the SBDM population, around 8% of the Eastern Cape population and 6% of the national population. These are the dependent population who do not contribute to economic production because they are too old to work. However, the population above 65 years contributes to livelihood systems through the receipt of old-age grants, which are particularly important in the DBNLM given its migratory settlement patterns.

2.3) Income and Poverty

Monthly household income indicates the average monetary income of households in a particular region. The graph below shows the household annual income distribution in Dr Beyers Naudé LM.

Figure C: Income Distribution in DBNLM, 2020



Source: (Quantec, 2021)

According to the latest figures, approximately 10.1% of the households in Dr Beyers Naudé LM do not earn any income. This was lower than 12.7% in the SBDM, 15% in the EC, and 14.9% of the national households who had no source of income. This cohort comprises people who are not eligible for any grant. More than half of the DBNLM households (55.9%) earn an income of less than R 38 400 per year, which implies a low average monthly income of less than R 3 200. Meanwhile, 53.8% of the Sarah Baartman DM population, 59.1% of the provincial population and 48.0% of the national households earn an income of less than R 38 400 per year. This income is lower than the stipulation of the National Minimum Wage Bill in South Africa of R 4 230 per month for a full-time worker and R 3 700 a month for a full-time domestic worker (SA Government, 2021). Consequently, Dr Beyers Naudé LM had approximately 33 799 beneficiaries for 2020 and a projected 33 541 for 2021 who depend on monthly grants. It is estimated that monthly SASSA pay-outs amount to R 28 599 400 to these beneficiaries in the municipality (DBNLM, 2021).



2.3.1) Average Weighted Monthly Household Income

The table below presents the weighted average income (WAI) of Dr Beyers Naudé LM.

Table 2: Weighted Annual Average Income (2011 values forecast to 2020)

AVERAGE MONTHLY HOUSEHOLD INCOME	
Camdeboo Region	R 7 282
Ikwezi Region	R 4 135
Baviaans Region	R 5 24
DBN LM	R 6 350
SBDM	R 6 758
EC	R 5 744
SA	R 9 127

Source: (Quantec, 2021)

The table to above illustrates that the average household income for Dr Beyers Naudé LM is roughly R6 350 per month, which is lower than the average for the SBDM and the national average of R 6 758 and R 9 127, consecutively. However, it is higher than the provincial weighted average household income of R 5 744 per month. The Camdeboo region receives the highest average household income of R 7 282, followed by the Baviaans region (R 5 243) and the Ikwezi region (R 4 135).

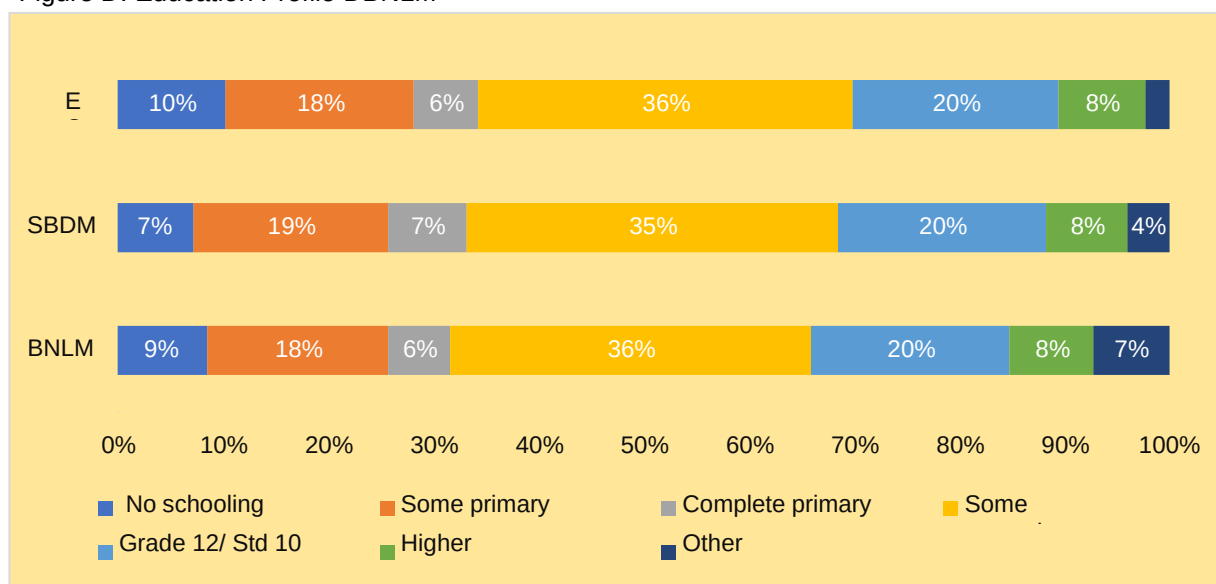
Monthly household income has a notable impact on the ability of a community to provide for the basic needs of the household such as food, shelter, education and access to transport. Low monthly income affects the local domestic trade and businesses negatively as households struggle to afford any commodities and services available in the local municipality. Income, however, is only one aspect of poverty; a lack of accumulated assets or savings is another aspect that refers to the level of wealth in communities.

2.4) Social Developmental Indicators

2.4.1) Education

Education and training are crucial to the future socio-economic dynamics of DBNLM as they will enable the empowerment of the population. Thus, education attainment is an important indicator of the environment for the development of the local economy and the human resource capacity for business establishment and employment. The figure below highlights the breakdown of education attainment in DBNLM, SBDM and Eastern Cape.

Figure D: Education Profile DBNLM



Source: (Quantec, 2021)

- The latest data highlight that nearly a third (36%) of the DBNLM population achieved some secondary education qualification. This is followed by the population who attained matric (20%). Only 8% of the population achieved a higher education level. These education levels typically allow entry into skilled and highly skilled professions and are associated with high levels of worker productivity.
- The population with no schooling accounts for nearly 9%, while approximately 18% of the population achieved some primary education and about 6% of the population completed some primary education.
- This cohort typically is not functionally literate and has a limited ability to be employed in skilled positions. Those without any schooling would benefit from Adult Basic Education Training (ABET) programmes.

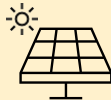
Dr Beyers Naudé Local Municipality's population has low levels of educational attainment and literacy. This indicates that the municipality needs to implement skills development and training interventions to develop the skill sets of the local population as well as adult education to cater for the population with low education levels. The low household income levels imply that a substantial proportion of the population is characterized by poverty and struggles to support retail, financial and construction sectors unless there is growth and investment in other sectors of the economy. This could include growing key economic sectors such as agriculture trade and property sectors with the potential to create employment opportunities, attract investment and grow the local economy.

2.5) Access to Basic Services

The latest data indicate that approximately 92% of Dr Beyers Naudé LM residents have access to electricity¹ services at an RDP level; this figure grew by an average annual growth rate of 0.8% between 2010 and 2020. Access to electricity is higher in the Camdeboo and Baviaans regions at 94% each, while the Ikwezi region has lower access to electricity than all other areas at 89%. In terms of access to piped water,² nearly 98% of the households in the municipality have access; this number showed an average annual growth rate of 0.2% between 2010-2020. However, access was higher in the Camdeboo and Baviaans regions at 99% each, and lower in the Ikwezi region at 96%.

Nearly 82% of the households in the municipality have their refuse removed by the local authority; this grew with an average annual growth rate of 0.7% between 2010 and 2020. Access to sanitation³ services for households in DBNLM is 87%; the figure grew by an average annual growth rate of 1.6% between 2010 and 2020. In addition, by analyzing the data on sources of electricity in the municipality, it can be concluded that around 0.5% of the DBNLM households utilize renewable energy sources such as gas and solar, which saw a growth of -1.0% per year between 2010 and 2020. This figure coincides with the provincial average of households using green energy of 0.6%. Ikwezi households have higher access to green energy at 0.9% while the Baviaans and Camdeboo regions have limited access to green energy at 0.3% each. The figure below highlights the number of households with access to basic services in the municipality in 2020.

Table 3: Access to Basic Services, 2020

		ACCESS TO BASIC SERVICES				
		Camdeboo Region	Ikwezi Region	Baviaans Region	DBNLM	SBDM
	Electricity	94%	89%	94%	92%	87%
	Water	99%	96%	99%	98%	94%
	Refuse Collection	85%	80%	85%	82%	81%
	Sanitation	89%	84%	89%	87%	73%
	Green Energy	0,3 %	0,9%	0,3%	0,5%	0,6%

Source: (Quantec, 2021)

1) Electricity: defined as the source of lighting

2) Water: RDP standard is considered access to piped water no further the 200m of dwelling

3) Sanitation: RDP level defined as a flush or chemical toilet

2.6) Poverty Indicator

The poverty headcount indicates that the proportion of ‘multidimensionally poor’ is higher in DBNLM than in the rest of the SBDM and the Eastern Cape. Multidimensional poverty consists of several factors that amount to a poor person’s experience of deprivation – these can include poor health, lack of education, inadequate living standards, lack of income, disempowerment, lack of decent work and threat from violence. This measure thus indicates that 24.1% of households in the municipality are multidimensionally poor. The percentage is higher for the Camdeboo region’s population (27.4%), followed by Baviaans (26.4%) and the Ikwezi region at 18.6%.

Table 4: Poverty Indicators, 2019

 POVERTY INDICATORS						
	Camdeboo Region	Ikwezi Region	Baviaans Region	DBNLM	SBDM	EC
Poverty Headcount	27,4%	18,6%	26,4%	24,1%	20,9%	20,6%
Gini coefficient	0,74	0,59	0,69	0,67	0,69	0,70

The result of the poverty indicators reveals that the Gini coefficient (which is a measure of income distribution inequality) for the area is high, albeit lower in comparison to the district Gini coefficient of 0.69 and that of the Eastern Cape of 0.70.

The implications of the household income (seen in Figures 3.4, 3.5 and Figure 3.8) on LED are as follows: -

- The low household incomes indicate that there is a remarkably high level of dependence on grant funding as a source of household income.
- This highlights the importance of public sector-driven LED initiatives.

2.7) Labour Market

According to the latest figures, the Dr Beyers Naudé LM working-age population was estimated to total 49 904 people, i.e., those aged between 15 and 64 years old. Of this group, the labour force refers to those who are employed or unemployed and actively seeking employment. The labour force of Dr Beyers Naudé LM was estimated at 29 027 people. The table below illustrates the Dr Beyers Naudé LM labour force breakdown.

Table 5: Dr Beyers Naudé LM Labour Market Profile:

Indicator	Camdeboo Region	Ikwezi Region	Baviaans Region	DBNLM	SBDM
Working age	32 450	7 062	10 393	49 904	314 107
Labour force / economically active	19 364	3 790	5 614	28 768	179 025
Employed - Formal and informal	15 766	3 256	4 555	23 577	144 441
• Employed - Formal	10 546	1 951	3 318	15 815	101 732
• Employed - Informal	5 220	1 305	1 237	7 762	42 709
Unemployed (Number)	3 598	534	1 059	5 191	34 584

Source: (Quantec, 2021)

The latest figures indicate that nearly 15 766 people (or 66,9%) are employed in the Camdeboo region, with around 4 555 people (19,3%) employed in the Baviaans region, and 3 256 people or 13,8% employed in the Ikwezi region. Thus, it is estimated that there are 23 577 employed persons within Dr Beyers Naudé LM in 2020, accounting for 16,3% of the people employed in the Sarah Baartman DM (144 441 people). Approximately 15 815 people (67,1%) are employed in the formal sector and 7 762 are employed in the informal sector. Meanwhile, the number of unemployed persons in the municipality is estimated at 5 191 in 2020; this is equivalent to 15% of the 34 584 unemployed people in the district.

Table 6: Dr Beyers Naudé LM Employment Profile 2020:

Indicator	Camdeboo Region	Ikwezi Region	Baviaans Region	DBNLM	SBDM	EC
Labour force participation rate	60%	54%	54%	58%	57%	43%
Unemployment rate	19%	14%	19%	18%	20%	31%
Labour absorption rate / employment-to-population ratio	49%	46%	44%	47%	46%	29%
Not economically active	40%	46%	46%	42%	43%	57%

Source: (Quantec, 2021)

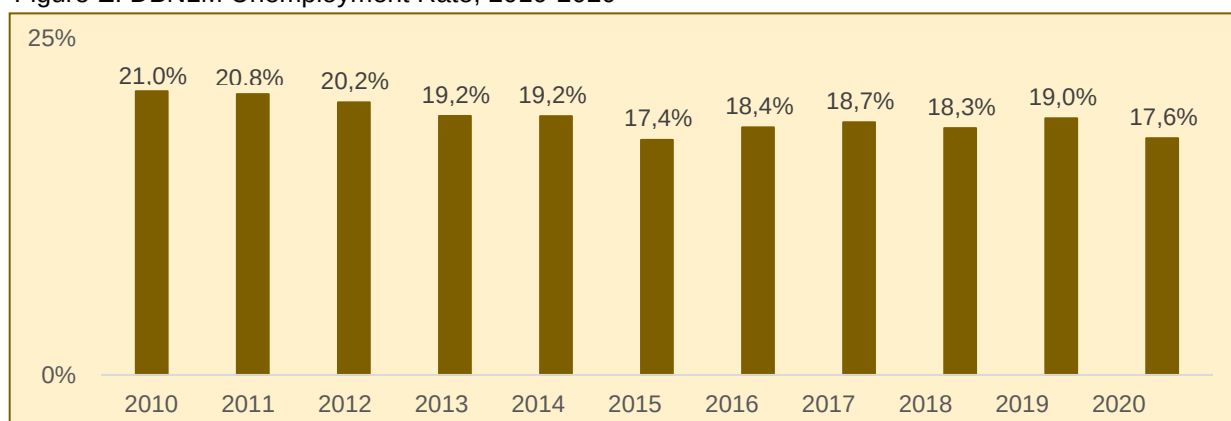
The labour force participation rate measures the proportion of the working-age population who are either employed or unemployed. The labour force participation rate for Dr Beyers Naudé LM is 58% in 2020, which is slightly higher than that of the Sarah Baartman DM of 57% and the Eastern Cape's labour force participation rate of 43%.

The 'not economically active' (NEA) category is defined as persons aged 15–64 who are neither employed nor unemployed in a given reference week. This measure accounts for persons who are discouraged work-seekers or who have chosen to leave or been forced out of the labour market due to ill health, studies or family responsibilities. Dr Beyers Naudé LM's NEA rate stands at 42% for 2020, which is lower than the district's (43%) and the provincial rate of 57%.

2.7.1) Unemployment Rate

The municipality experienced a slight decline in the unemployment rate from 21,0% in 2010 to 17,6% in 2020, as shown in the graph below. This implies a 3,5 percentage point decrease in unemployment.

Figure E: DBNLM Unemployment Rate, 2010-2020



Source: (Quantec, 2021)



Youth unemployment, 2020

DBNLM = 23%

SBDM = 25%

EC = 41%

Youth unemployment is about 23%. This is lower than the Eastern Cape average at 41 % and below the district's average at 25%. The highest proportion of unemployed youth is found in the Camdeboo region (27%), followed by the Baviaans region (26%). These figures are higher than the SBDM (25%). However, the youth unemployment rate in the Ikwezi region is the lowest at 18%. Research has shown that young people who cannot find gainful employment between the ages of

15-34 will struggle to find employment for the rest of their life and thus will be locked out of the labour market entirely. This increases their vulnerability to substance abuse and crime due to frustration and low self-esteem from unemployment (UN, 2007) (NBER, 2016).

2.7.2) Total Employment (Formal and Informal) by Sector

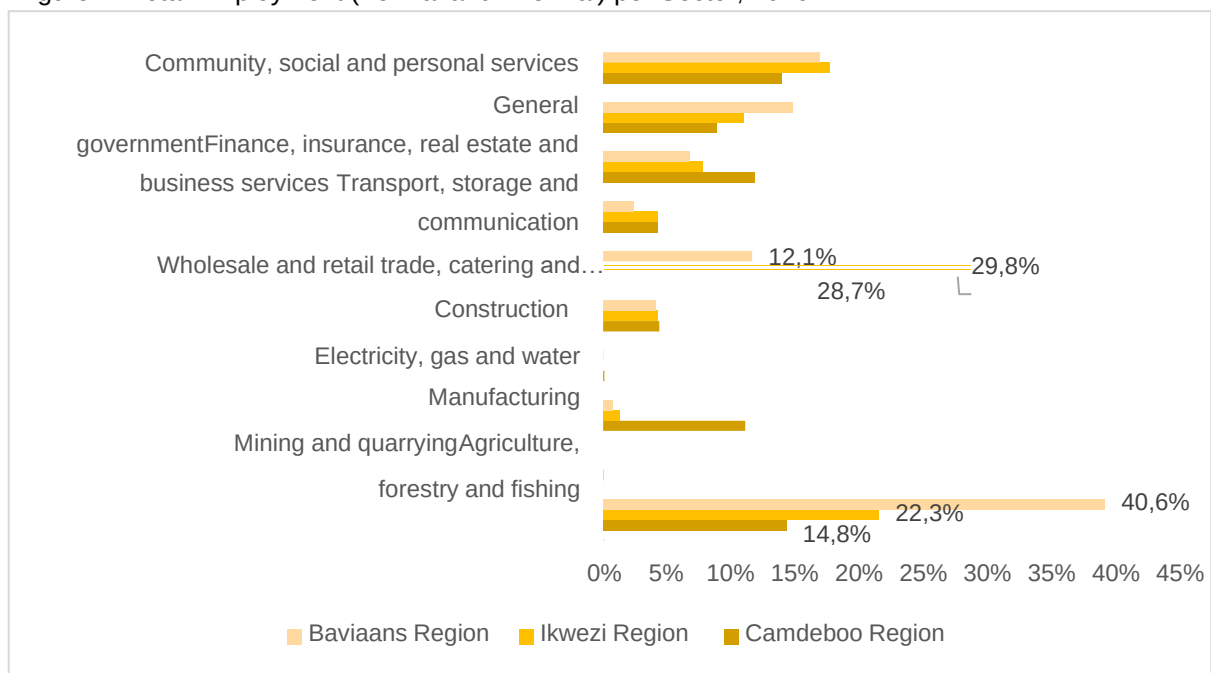
An analysis of the latest total employment (formal and informal) figures per sector, categorized according to region, indicated that the top three employing sectors in the Camdeboo region are wholesale and retail trade, catering and accommodation (4 525 people or 28.7%), agriculture, forestry and fishing (2 334 people or 14.8%), and community, social and personal services (2 281 people or 14.5%). This coincides with the top three employing sectors in the Ikwezi region, which include wholesale and retail trade, catering and accommodation (970 people or 29.8%), agriculture, forestry and fishing (726 people or 22.3%), and community, social and personal services (597 people or 18.3%). In the Baviaans region, agriculture, forestry and fishing (1 849 people or 40.6%), community, social and personal services (800 people or 17.6%), and general government (15.3% or 697 people) constitute the top employing sectors. Employment per sector, including district and provincial employment, is shown in the table and the figure below.

Table 8: Total Employment (Formal and Informal) per Sector, 2020

Industry	Camdeboo Region	Ikwezi Region	Baviaans Region	DBNLM	SBDM	EC
Agriculture, forestry, and fishing	2 334	726	1 849	4 909	38 347	96 485
Mining and quarrying	1	0	0	1	29	1 676
Manufacturing	1 812	43	36	1 891	9 618	93 130
Electricity, gas, and water	16	0	1	17	484	3 652
Construction	716	144	192	1 052	7 170	58 446
Wholesale and retail trade, catering, and accommodation	4 525	970	549	6 044	31 406	280 570
Transport, storage, communication	700	144	112	956	4 528	44 099
Finance, insurance, real estate, and business services	1 933	262	319	2 514	13 928	147 049
General government	1 448	370	697	2 515	16 574	213 447
Community, social and personal services	2 281	597	800	3 678	22 357	224 569
Total	15 766	3 256	4 555	23 577	144 441	1 163 123

Source: (Quantec, 2021)

Figure F: Total Employment (Formal and Informal) per Sector, 2020

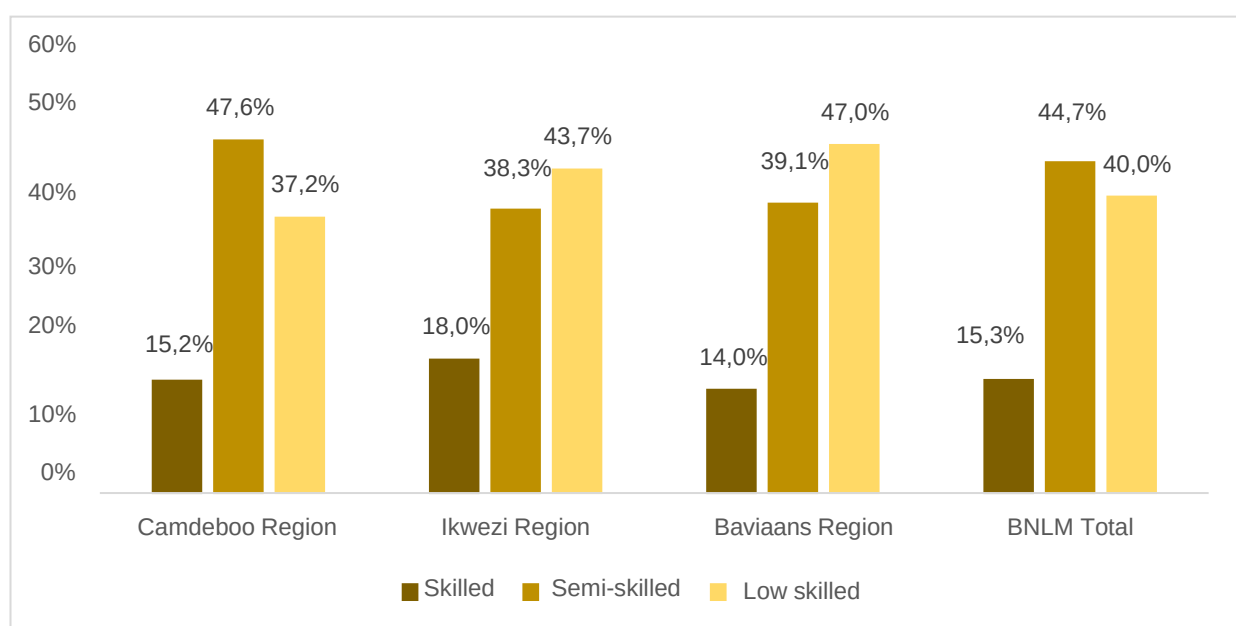


Source: (Quantec, 2021)

2.7.3) Formal Employment Skills Level

The graph below depicts the breakdown of formal employment according to skills level in Dr Beyers Naudé LM.

Figure G: DBNLM Formal Employment by Skills Level, 2020



Source: (Quantec, 2021)

The graph above indicates that skilled employment makes up 15% of formal employment in Dr Beyers Naudé LM. Semi-skilled occupations constitute a substantial proportion of employment in the municipality at 45%, while low-skilled employment makes up 40%. A large proportion of the employed population in the Camdeboo region in 2020 are semi-skilled (47.6%). However, in the Ikwezi and Baviaans regions, most of the employed people have low skills (43.7% and 47.0%, respectively) and thus are employed in low entry-level jobs which require low qualification levels. As such, skills development and job creation are key aspects of the development of the municipality in partnership with the sector departments and other stakeholders.

2.7.4) Formal Employment

Formal employment is categorized into skilled, semi-skilled and unskilled employment. According to the latest figures, Dr Beyers Naudé LM consists of 15 815 people who are employed formally. Formally employed people account for 67.1% of the municipality's employment, whereas skilled people represent approximately 2 417 people (or 15.3%) in 2020. Semi-skilled people amount for 7 067 (or 44.7%) of the DBNLM's formal employment, while unskilled workers account for 40% (6 331 people) of the DBNLM's formal employment. Skills development training is crucial in the municipality for unskilled and semi-skilled workers to enhance their market competitiveness. The municipal, district, provincial and national growth rates between 2010 and 2020 are shown in the table below.

Table 9: Formal Employment Growth 2010-2020

	DBNLM	SBDM	EC	SA
	Growth (2010-2020)			
Skilled	1,1 %	2,1 %	1,8 %	2,0 %
Semi-skilled	1,9 %	1,9 %	1,3 %	1,3 %
Low skilled	0,7 %	1,1 %	0,9 %	0,9 %
Total (Formal)	1,3 %	1,6 %	1,3 %	1,4 %

Source: (Quantec, 2021)

The municipality experienced average annual growth in formal employment of 1.3% per annum between 2010 and 2020. This was lower than the district growth of 1.6%, equal to the provincial growth of 1.3% and lower than the national growth (1.4%) during the same period. The highest average annual growth rate of formal employment (1.9%) was experienced by semi-skilled employees between 2010 to 2020.

2.7.5) Informal Employment

Dr Beyers Naudé LM's Informal sector employs 7 762 people. This is equivalent to 49.1% of the municipality's total employment. DBNLM experienced growth in the informal sector employment of - 0.4% between 2010 and 2020 from 8 064 people to 7 762 people. This coincides with the average annual growth rate of -0.4% experienced by the Sarah Baartman DM but is higher than the provincial (-0.7%) and national (-0.8%) average annual growth rates of informal employment.

Table 10: Informal Employment Growth 2010-2020

Informal Employment Growth (2010-2020)	
DBNLM	-0,4%
SBDM	-0,4%
EC	-0,7%
SA	-0,8%

Source: (Quantec, 2021)

2.7.5.1) Informal Employment per Sector

The largest contributor to informal employment is the wholesale, retail and trade sectors, which contribute 38.6% to the total informal sector employment. This is followed by the agriculture, forestry and fishing sector, which contributes 17.7% to informal employment, and the community, social and personal services sector with 14.0% of informal employment. The least-contributing sector to informal employment is the mining and quarrying sector (0%). The contribution per sector to informal employment is shown in the table below.

Table 11: Informal Employment per Sector

Industry	Camdeboo Region	Ikwezi Region	Baviaans Region	DBNLM	Share	Growth CAGR (2010-2020)
Agriculture, forestry, and fishing	684	198	495	1 377	17,7%	-1,1%
Mining and quarrying	0	0	0	0	0%	-
Manufacturing	551	24	18	593	7,6%	0,6%
Electricity, gas, and water	4	0	0	4	0,1%	-2,2%
Construction	312	83	94	489	6,3%	0,5%
Wholesale and retail trade, catering, and accommodation	2 101	582	314	2 997	38,6%	-0,1%
Transport, storage,	330	81	45	456	5,9%	3,2%

and communication						
Finance, insurance, real estate, and business services	546	109	108	763	9,8%	0,8%
General government	N/A	N/A	N/A	N/A	N/A	N/A
Community, social and personal services	692	228	163	1 083	14,0%	-2,8%
Total	5 220	1 305	1 237	7 762	100%	

Source: (Quantec, 2021)

2.8) Property Profile

The section presents the property profile of Dr Beyers Naudé LM, highlighting the current property dynamics in the area and identifying potential gaps in the market for additional development. The objective of the chapter is to identify potentially viable opportunities for property investment that will contribute to the urban regeneration of the Dr Beyers Naudé LM area. The Dr Beyers Naudé LM residential property market stock comprises only freestanding units, with 15 848 freehold formal housing units and freehold units in estates.

Table 12: DBNLM Residential Property Market Stock and Town Demographics

Town	Residential (units)	Average Household Income Range	Number of Adults
Aberdeen	1 848	R 2 750 – R 5 500	4 919
Jansenville	1 380	R2 750 – R 5 500	3 851
Klipplaat	1 408	N/A	1 995
Nieu-Bethesda	318	N/A	N/A
Rietbron	566	N/A	N/A
Steytlerville	1 527	R 2 750 – R 5 500	2 486

Town	Residential (units)	Average Household Income Range	Number of Adults
Willowmore	2 452	R 2 750 – R 5 500	5145
Graaff-Reinet	6 349	R 11 000 – R 22 000	26 015
Total	15 848		44 411

Source: (Urban-Econ GIS Team, 2021)

Town	Residential (units)	Average Household Income Range	Number of Adults
Willowmore	2 452	R 2 750 – R 5 500	5145
Graaff-Reinet	6 349	R 11 000 – R 22 000	26 015
Total	15 848		44 411

Source: (Urban-Econ GIS Team, 2021)

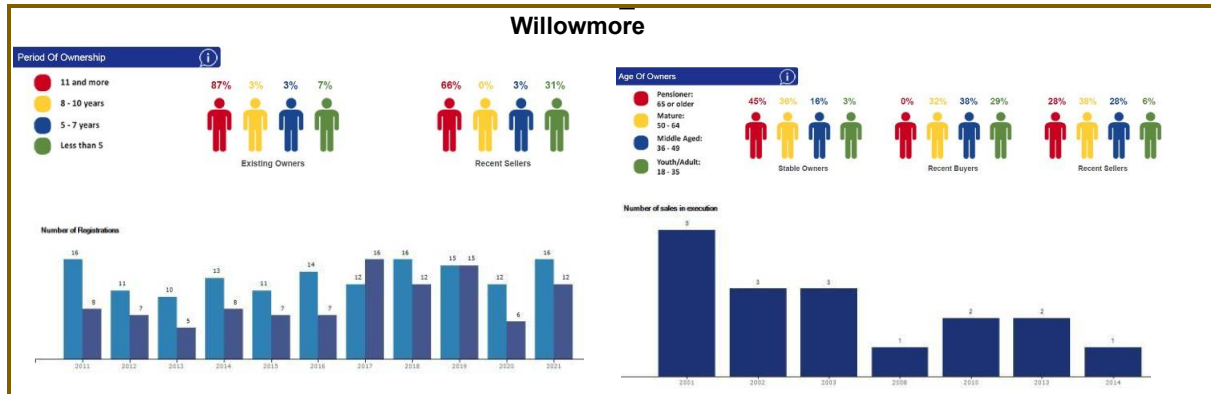
DBNLM Valuation RollThe average household incomes of property owners in Graaff-Reinet are higher, ranging between R 11000 – R 22 000 (LSM-8). Whereas the average household incomes of property owners in Aberdeen, Jansenville, Klipplaat, Nieu-Bethesda, Steytlerville, and Willowmore range between R2 750 – R 5 500, implying that most of the population falls within Living Standards Measure (LSM) 5.

The Dr Beyers Naudé LM towns analyzed (in the figure below) consist of an adult population of approximately 44 411 people. The figure below depicts the period of property ownership for existing property owners and recent sellers in towns of the municipality.

Figure 3.9.: DBNLM Towns Property Profiles, 2011-2020







The **DBNLM** residential property market stock in the towns of **Aberdeen, Graaff-Reinet, Jansenville, Klipplaat, Nieu-Bethesda, Rietbron, Steytlerville and Willowmore** comprises 15 848 freehold units. Most of the property owners in the towns were long-term property owners (around 11 years or more), while most of the property buyers are middle-aged between 36-49 years old. Many of the property sellers from September 2020 to August 2021 were long-term property owners; this could be a result of old age which leads to movement into retirement homes. Though the DBNLM property market experienced a decline in the number of properties sold, there were new registrations in the area, a demand for property in the municipality mainly from middle-aged (36-49 years old) and mature people aged between 50-64 years for retirement in the area.

2.9) Medical Facilities

Dr Beyers Naudé boasts the recently upgraded Midlands Provincial Hospital (situated in Graaff-Reinet) and offers the following range of Medical Facilities:

Table 13:

CATEGORY	GRAAFF-REINET	ABERDEEN	NIEU-BETHESDA	JANSENVILLE	KLIPPLAAT	WILLOWMORE	STEYTLERVILLE	RIETBRON	TOTAL
Primary Health Care Clinics	3	1	1	2	1	1	1	1	1
Mobile Clinics	2	1	0	1	0	1	1	1	7
Community Health Centre (Day Hospital)	1	0	0	0	0	0	0	0	1
TB Hospital	1	0	0	0	0	0	0	0	1
Provincial Hospitals	1	0	0	0	0	0	0	0	1
Provincially-aided Hospitals	0	1	0	1	0	1	0	0	3

- ◆ The Primary Health Care Service was provincialized from 1 January 2011.
- ◆ There is at least one Primary Health Care Clinic in each town, with an even distribution in the large suburbs of Graaff-Reinet (Horseshoe, Umasizakhe and Kroonvale).
- ◆ Critical staff and medical supply shortages are being experienced at some PHC Clinics in the Dr Beyers Naudé Municipal area.
- ◆ The Provincial Department of Health did in recent years allocate funds for the upgrading of its PHC facilities and some clinics in Graaff-Reinet were spruced up, but the one at Alex Laing Hall in Kroonvale is simply not suitable for use as a PHC facility. A site has been identified for a new facility and the communities have been pleading for one to be built. The clinic in Willowmore is too small and is in urgent need of upgrading. There are disused facilities in Klipplaat and Baviaanskloof, with no furniture or equipment.
- ◆ There are several General Practitioners (GP) in Graaff-Reinet and one in Aberdeen, but none in the smaller towns, such as Klipplaat and Nieu-Bethesda, which rely on doctors travelling through from the larger centers, oftentimes only sporadically. There is a GP in Willowmore and two doctors at the provincially-aided hospital in this town. The other towns are in desperate need of doctors.

2.10) Sports fields, Recreational & Community Facilities

Dr Beyers Naudé offers a number of facilities and caters for many sporting codes, i.e., soccer, rugby, netball, cricket and tennis. Some of the more specialist codes, such as squash, golf, bowls and swimming, are limited mainly to Graaff-Reinet and Willowmore. All of the towns have Community Halls and Libraries. The more remote settlements utilize Church or School Halls (in some instances, even School classrooms) for public meetings and gatherings.

There are caravan parks in four towns; as well as established hiking trails and picnic spots ~ those in the Camdeboo National Park are accessible to all. Mountain Drive in Graaff-Reinet offers solitude and natural surroundings to people who favor horse-riding, jogging, cycling or walking their dogs. The Baviaanskloof World Heritage site is situated in the Dr Beyers Naudé Municipal area and offers 4x4 tours, hiking trails and picnic spots as well as many game species.

Table 14:

MUNICIPAL-OWNED FACILITIES	GRAAFF-REINET	ABERDEEN	NIEU-BETHESDA	JANSENVILLE	KLIPPLAAT	WATERFORD	WILLOWMORE	STEYTLERVILLE	RIETBRON	BAVIAANSKLOOF	TOTAL
Town- and Community Halls	4	3	1	3	3	1	3	2	1	1	22
Libraries	4	1	1	1	1	-	1	1	1	1	12
Multi-code Sports complexes	2	-	-	-	-	-	-	-	-	0	2
Rugby & Soccer Fields	5	4	1	3	2	-	1	1	1	1	19
Cricket Fields	2	-	1	-	-	-	1	1	-	0	5
Tennis & Netball Courts	1	1	1	-	-	-	-	-	-	0	3
Swimming Pools	0	1	-	-	-	-	-	-	-	0	1
Play Parks	7	2	1	-	-	-	-	-	-	1	11
Caravan Parks	1	1	1	1	-	-	1	-	-	-	5
											80

- Some facilities are non-functional and in a state of disrepair; others are undergoing extensive repairs and upgrading. The Municipality is in the process of planning more sports & recreational facilities where suitable land has been identified, in order to address the needs of the Communities, as identified during Ward consultations.

2.11) Education & Skills

Dr Beyers Naudé Municipal region has 41 schools registered with the Department of Education:

Table 14.

CATEGORY	GRAAFF-REINET	ABERDEEN	NIEU-BETHESDA	JANSENVILLE	KLIPPLAAT	WATERFORD	WOLWEFONTEIN	WILLOWMORE	STEYTLERVILLE	RIETBRON	KLEINPOORT	ZAAIMANSHOEK	TOTAL NO. OF SCHOOLS IN BNLM REGION
Pre-primary	2	0	0	0	0	0	0	0	0	0	0	0	2
Primary	9	3	1	1	2	0	0	2	2	1	0	1	22
Secondary	5	1	0	0	1	0	0	1	1	0	0	0	9
Combined (Prim. & Secon.)	1	0	0	2	0	0	0	0	0	0	0	0	3
Farm Schools (Primary)	0	0	0	0	0	1	1	0	2	0	1	0	5
TOTAL SCHOOLS	17	4	1	3	3	1	1	3	5	1	1	1	41

As well as the following tertiary institutions, based in Graaff-Reinet: -

Eastcape Midlands College ♦ SAPS Training Institution ♦ SA College for Tourism.

Many schools are in a poor condition, with inadequate security, furniture and equipment and sub- standard ablutions. There is an urgent need for renovations and upgrades.

2.12) Welfare Dependency

A very large portion of the population derives its income from Social Support (Welfare):

Table 15.

CATEGORIES OF SOCIAL SUPPORT	AVERAGE PENSIONS & GRANTS PER MONTH			
	2017	2019	2020	2021
Old Age Pensions (from age 60 yrs.)	6,519	6,770	6,897	6,806
Disability Grants	2,919	2,821	2,896	2,928
Foster Care	1,042	961	913	720
Care Dependency, Grants in Aid & Other	811	803	923	917
Child Support Grants (from birth to age 17 yrs.)	21,427	21,908	22,169	22,169
War Veterans Grant	2	2	1	1
TOTAL BENEFICIARIES / NUMBER OF GRANTS	32,720	33,265	33,799	33,541
PERCENTAGE OF POPULATION (2016 CS & EST)	40%	40%	40%	39%
AVERAGE MONETARY VALUE PER MONTH	R24,956,420	R26,853,580	R28,599,400	R29,579,660
AVERAGE MONETARY VALUE PER ANNUM	R300 million	R322 million	R343 million	R355 million
COVID-19 RELIEF FUND	Number of Beneficiaries paid in January 2021 = 2,856			Average of R1 million per month

The tremendous increase in Welfare Dependency is a cause for concern. According to the latest statistics released by SASSA (Feb. 2021), Child Support Grants make up 66% of pensions and grants being paid out in the Dr Beyers Naudé Municipal area. It is foreseen that this dependency will increase, as a result of the negative impact of the COVID-19 lockdown on our economy. Care Dependency Grants (for children with severe mental and/or physical disabilities, requiring full-time home care) can be applied for from birth to 17 years, subject to conditions. SASSA is also providing school uniforms to qualifying households, to the value of R2,000 per month.

2.13) Safety and Security

BNLM does not have a Municipal Police Force; it is a Provincial function in the Municipal area. There are ten Police Stations in the Municipal area; one in each town (Graaff-Reinet, Nieu-Bethesda, Aberdeen, Willowmore, Steytlerville, Rietbron, Jansenville, Klipplaat, Wolwefontein) and one in Baviaanskloof. The Cluster Headquarters is in Graaff-Reinet, with Detective Branches based in Graaff-Reinet and Willowmore. Community Police Forums (CPFs) are functioning well in Graaff-Reinet, Aberdeen, Nieu-Bethesda, Willowmore and Baviaanskloof. The Community Safety Forums, on the other hand, have not been so successful and the Municipality has directed an application to SBDM for assistance in re-establishing the CSFs which are to be coordinated by Municipal Managers, in conjunction with SPU. COGTA has been approached to assist with the development of a Community Safety Plan and establishment of a Community Safety Forum.

Traffic control and traffic law enforcement is being rendered by the Municipality in urban areas of its jurisdiction, whilst Provincial services are in force on national and provincial roads.



There is a high incidence of assault, whilst domestic violence (especially woman and child abuse) continues to escalate. Graaff-Reinet and Steytlerville have shown a disturbing increase in cases of Rape being investigated. Most of the aggressive crimes are ascribed to the abuse of alcohol (primary reason) and drugs, whilst poverty and poor social conditions are blamed for incidents of theft and burglary. Alcoholism is a critical issue and drastic measures must be taken to curb it. In an article published by the Sunday Times during 2009, it was reported that ***“South Africa has the highest rate of fetal alcohol syndrome and the second-highest rate of alcoholism after the Ukraine”***.

During IDP Ward Consultations and Workshops held in recent years, it was repeatedly reported by the Communities that they are gravely concerned about the ever-increasing drug and alcohol abuse in their areas, blaming ineffective policing, lax law-enforcement and poor land-use control for the problem, which has now spiraled out of control, with shebeens and taverns springing up everywhere.

The most densely populated areas, such as Asherville, Geluksdal, Santaville, Eunice Kekana Village and Haggenheim are more prone to violent crime and have been identified by the Communities as hot spots, requiring more effective law-enforcement and police visibility. There have been requests for SAPS satellite stations in some of these areas, as well as more specialized Social Services.

The main challenges faced by living areas in the smaller towns (i.e., Rietbron, Willowmore, Jansenville, etc.) are drug and alcohol abuse leading to violent crime, which is fueled by unemployment, low morale and lack of recreational facilities. Communities in these areas feel that sector departments are absent, the Department of Social Development.

In 2020, the Department reported an improvement in that it was well staffed with Social Workers (SW) and Support Staff (SS): Graaff-Reinet 13 SW with 11 SS; Willowmore 4 SW with 5 SS; Aberdeen 3 SW with 5 SS; Jansenville 8 SW with 4 SS; Steytlerville 3 SW with 4 SS. Support Staff consist of Auxiliary Social Workers, Social Worker Supervisors, Probation Officers, Community Development Practitioners and Interns. In addition, each Service Centre has an Office Manager, bringing the total of persons employed by the Department in afore-mentioned capacity to 65. However, their main challenge is inadequate office accommodation and infrastructure for effective rendering of services.

Communities have requested stricter law enforcement and issuing of fines within urban areas.

The table below contains the statistics (sourced from the SAPS's official website) of the 10 most frequently reported crimes in the Dr Beyers Naudé region, from April 2019 to March 2020.

Table 16.

CATEGORY OF REPORTED CRIME AND LOCALITY (April 2019 to March 2020)	SEXUAL OFFENCES (incl. rape & sexual assault)	ASSAULT WITH THE INTENT TO INFLICT GRIEVOUS BODILY HARM	COMMON ASSAULT	MALICIOUS DAMAGE TO PROPERTY	BURGLARY AT NON-RESIDENTIAL PREMISES	BURGLARY AT RESIDENTIAL PREMISES	THEFT OUT OF OR FROM A MOTOR VEHICLE	STOCK-THEFT	ALL THEFT NOT MENTIONED ELSEWHERE	DRUG RELATED CRIME
Aberdeen	12	60	28	22	8	48	16	28	53	16
Baviaanskloof	1	2	4	1	1	4	0	0	0	0
Graaff-Reinet (& Nieu-Bethesda)	61	270	261	161	160	271	123	60	441	158
Jansenville	4	30	30	10	5	24	3	21	19	9
Klipplaat	8	27	20	11	6	27	1	32	18	9
Rietbron	3	2	6	1	3	4	0	3	7	0
Steytlerville	11	33	16	11	4	28	4	8	16	6
Willowmore	12	56	55	33	26	50	7	30	57	31
Wolwefontein	1	4	1	1	2	5	1	10	11	0
TOTAL	113	484	421	251	215	461	155	192	622	229

[The Crime Statistics for 2020/21 will only become available during the latter half of 2021.]

2.14) Cemeteries & Crematoria

There are no cremation facilities in the Dr Beyers Naudé region; the closest one is situated in Uitenhage. There are cemeteries in all of the towns; some are owned, managed and maintained by Churches; a few are owned by the Municipality but are being managed and partially maintained by Churches.

Below is a listing of 13 cemeteries that are fully the responsibility of the Municipality, **of which some have reached full capacity and most are non-compliant:**

Table 17.

TOWN	DETAILS
GRAAFF-REINET	Santaville Cemetery: being used & maintained by several Churches. Has reached full capacity and graves are being dug in unauthorized/non-demarcated areas. New Cemetery (opposite Adendorp): still to be taken into use.
NIEU-BETHESDA	Pienaarsig: old, not well-maintained. Lime-stone layer is making it difficult to dig graves; machinery required to loosen ground. Will reach full capacity in 2019/20.

ABERDEEN	Town: Almost full and graves are being dug in unauthorized/non-demarcated areas. Permission was granted by DEDEAT for extensions, subject to certain conditions. Thembalesizwe: Poorly maintained and managed. Graves are being dug on wrong side of cemetery in unauthorized/non-demarcated areas. Lotusville: Poorly maintained; being used as a dump site. Lime- stone / rocky layer is making it difficult to dig graves. Machinery is required to loosen the ground.
JANSENVILLE	Town Cemetery in very poor condition. Requires urgent intervention.
KLIPPLAAT	Better managed but rocky layer is making digging of graves very difficult.
WILLOWMORE	Town: has reached full capacity. Non-compliant. Urgent attention required. N9 Cemetery: close to full capacity. Non-compliant. Urgent attention required.
STEYTLERVILLE	Town: there is still space but planning needs to start for its extension or a new one. Golden Valley: has been extended without due process being followed; non-compliant. Vuyolwethu: Requires urgent attention; must be extended through proper procedures.

2.15) Animal Care Facilities and Pounds

The Municipality does not render animal care services and is reliant on organizations such as the SPCA and CSI in Graaff-Reinet, and CARE in Aberdeen, to provide shelter and care for domestic animals and, at times, small livestock. The only veterinary services for the region are situated in Graaff-Reinet (two private animal clinics and one State Vet). There are no appointed Municipal Animal Control Officers or Pound Masters, neither are there animal care or pound facilities in most of the towns. Graaff-Reinet, Willowmore and Nieu-Bethesda have pounds – that are either non-compliant or not functioning and are not being managed or maintained properly.

- ✚ Organizations rendering these services on behalf of the Municipality require better support.
- ✚ Existing pounds must be upgraded and properly managed.

2.16) ROADS NETWORK

Because of its vast geographic spread, and huge distances between some of the towns and smaller settlements, it is important that the roads networks in the Dr Beyers Naudé Municipal area be maintained regularly and the work be of a high standard. The region is heavily dependent on agriculture and tourism to sustain its economy, and therefore requires primary and secondary routes to be in a good condition at all times.

Table 18:

MUNICIPAL ROADS INFRASTRUCTURE			CAMDEBOO	IKWEZI	BAVIAANS	DR BNLM
ASSET TYPE	COMPONENT TYPE	Extent Measure	Units or Extent in km	Units or Extent in km	Units or Extent in km	Units or Extent in km
Road Signs		Units	889	-	-	-
Channels	Concrete	Kilometres	59.7	-	-	-
Kerbing		Kilometres	192.1	-	-	-
Pavements		Kilometres	24.1	-	-	-
Bridges		Kilometres	0.3	-	-	-
Road Surface	Asphalt (Tar)	Kilometres	85.92	-	31	-
Road Surface	Brick (Pavers)	Kilometres	2	-	-	-
Road Surface	Concrete	Kilometres	0.1	-	-	-
Road Surface	Gravel	Kilometres	111.8	-	43.3	-
TOTAL SURFACED ROADS			88	(unknown)	31	(unknown)
TOTAL UNSURFACED ROADS			111.9	(unknown)	43.3	(unknown)
TOTAL EXTENT OF MUNICIPAL ROADS			199.9	548.2*	74.3	822.4**

Table 19:

NATIONAL & PROVINCIAL ROADS INFRASTRUCTURE		CAMDEBOO	IKWEZI	BAVIAANS	DR BNLM
ASSET TYPE	TYPE	Extent in km	Extent in km	Extent in km	Extent in km
National (SANRAL)	Asphalt (Tar)	171	0	42.5	-
Provincial (ECDRPW)	Asphalt (Tar)	-	-	154.4	-
Provincial (ECDRPW)	Concrete	-	-	37	-
Provincial (ECDRPW)	Gravel	-	-	1,256.7	-
Provincial	Not stated	827.9	770.8	-	-



(ECDRPW)					
TOTAL SURFACED ROADS	(unknown)	(unknown)	233.9	(unknown)	
TOTAL UNSURFACED ROADS	(unknown)	(unknown)	1256.7	(unknown)	
TOTAL EXTENT OF PROV. & NAT. ROADS	998.9	770.8	1,490.6	3,260.3	

(NB: Camdeboo's internal roads stats were sourced from a recent audit of Municipal Roads Infrastructure, whilst those of Ikwezi were sourced from Sarah Baartman District Municipality's IDP and Baviaans from Baviaans' IDP. Other data was sourced from either the respective Municipal IDPs or from the District's IDP. * The figure given for Ikwezi's road infrastructure appears to be totally inaccurate. ** To be verified)

2.2.) Consolidated Ward level challenges identified.

What ward level community challenges were identified?

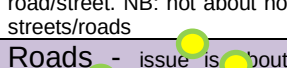
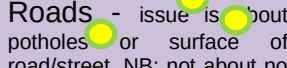
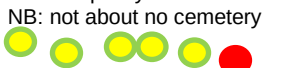
Based on the 12 x Ward level workshops conducted between 6- 10 February 2023,

- The challenges experienced in each ward respectively are reflected, vertically, in the Table 1 below.
- The challenges experienced by and or affecting more than one ward – i.e., cross – cutting are reflected horizontally within the Table 1 below.
-  The red dots indicate those challenges and or issues that fall within the direct powers and functions of the Dr Beyers Naudé Municipality. The issues/challenges which do not have red dots, are the power and function of another sphere of government and or sector department, but not that of the Dr Beyers Naudé municipality.

-  The Yellow dots – are challenges / issues that councilors voted for as critical areas of focus:

Education

Table 20:

Challenge / Issue in ward	WARDS											
	1	2	3	4	5	6	7	8	9	10	11	12
Water – issue is either one of frequency, quality and or quantity. NB: Not about a lack of water 	X	X	X	X	X	X	X	X	X	X	X	X
Sanitation			?	X	X							
Stormwater – issue is about blockages, overflow during rain, damage from overflow. NB: not about lack of stormwater drainage 		X	X	X		X	X					X
Internal Roads and Streets – issue is about potholes or surface of road/street. NB: not about no streets/roads 		XX	X	X			X		X			
Roads – issue is about potholes or surface of road/street. NB: not about no streets/roads 	X	X		X						X		X
Cemeteries – issue is about capacity constraints. NB: not about no cemetery 	X	X						X				X
Refuse removal – issue is about types of refuse not collected. Or frequency of collection. Or distance to tip. NB: not about no refuse collection 			X	X								X



Challenge / Issue in ward	WARDS											
	1	2	3	4	5	6	7	8	9	10	11	12
Sport grounds – issue is about maintenance or access to sport facilities. NB not about lack of sport facilities	X	X	X	X				X				X
Community halls – issue is about maintenance, availability of equipment and or optimization of the hall/ NB: not about lack of halls		X		X			X					X
Illegal dumping – issue is about dumping dirt that is not collected by municipality. i.e., building rubble. People cannot afford to correctly dispose of it themselves		X	X	X	X		X					X
Ward animals – issue if about no bylaw enforcement					X			X				
No by law enforcement			X	X	X	X	X	X		X		X
Public toilets – issue is about insufficient public toilets or cleanliness / maintenance / safety of those that do exist	X						X					
High mast lighting – Issue is about insufficient lighting in certain areas maybe more about the need for safety							X	X		X		X
Libraries – issue is about what the library has to offer. Is the library conducive. Is the library optimized. What kind of books are in the library?							X		X			
Land - needs to be clarified	X	X			X							
Housing: question is will we ever catch up to housing demand. As fast as we build the more, we need?		X	X	X	X		X	X	X	X		X
Electricity: loadshedding / power outages / vandalism	X		X		X		X					X
Schools – need clarity		X	X									
Hospitals												
Clinics		X		X			X	X		X		
Health	X		X	X								
Ambulance service	X	X						XXX				
Unemployment	X		X		X	X	X		X			X
Domestic Violence					X				X			
Gender based violence					X							
Alcohol abuse		X	X		X		X	X	X		X	
Drug abuse	X	X	X		X		X	X	X		X	
Child abuse							X					
Challenge / Issue in ward	WARDS											
	1	2	3	4	5	6	7	8	9	10	11	12

Teenage pregnancy	X		X		X			X				
School dropouts			X									
Dependency on grant			X		X							
Vandalism			X	X	X	X	X		X	X	X	X
Theft of electricity, cables, illegal connections, municipal property			X	X	X	X	X		X	X	X	
Police service	X	X	X	X								
Social services/ service delivery	X		X	X		X						
Visit by senior management – meet and greet	X			X		X						
Bridge to be upgraded to get to craft market		X										
Crime increasing – murder/burglary /berries in town		X	X		X							
Lack of youth development			X	X	X	X						
Lack of skills				X	X	X						
No places of safety NO ID, Birth certfic.					X							
Moral decay – need for moral regeneration				X	XX							
Access to funding or private projects												

Below is an example of a root cause analysis?



Let's take a closer look at for example of WATER mentioned above - to see what was revealed when a root cause analysis was applied.

Water

Apart from when our dams are low or empty due to insufficient rainfall, the issue is not that we do not have water. Rather, the issue of water relates to either or a combination of

the quantity (how much water), frequency (how often), pressure, (how fast) or quality (taste, smell, cleanliness) of the water –

Described in different ways for example:

- “We do have water **but**: “*The water is not clean*” or “*The water has an awful taste*” or “
- *The water is not fit for human consumption*” or “*The water is not coming out of the tap*” or
- “*The water is coming out of the tap but too slow*” or “*The water is making us sick – diarrhea*” or “*We don't always have water – it is switched off*” or “*we who live on high lying areas have water*”

2.2.1) KEY FINDINGS

A root cause analysis was applied to all of the challenges mentioned in Table 20 above, and the following was revealed: -

With regard to:

2.2.1.1 Basic service delivery such as Water, Sanitation, Stormwater

- 80% of the root cause relates to a lack of maintenance of infrastructure.

2.2.1.2 Basic Community Services such as sports grounds, cemeteries, community halls, libraries

- 100% of the problem relates to
 - lack of maintenance
 - under – utilization of the assets
 - inadequate equipment.

2.2.1.3 Basic Service as it applies to Refuse Removal / disposal of waste

NB: The household refuse is being collected.....However

- 80% of the problem relates to what is not being collected (i.e., garden and building waste or rubble) which often results in illegal dumping. In terms of this category a further 50 % of the of the problem relates to the distance or access and or affordability to the “tip” or “transfer station” for people who want to remove their own garden and building rubble.
- 19% of the problem relates to frequency – “how often the household refuse is being collected”
- 1% relates to not being supplied with black bags.

2.2.1.4 Basic Service as it relates to the Provision of Electricity

- The biggest issue is loadshedding
- Vandalism - theft of cables, illegal connections etc.,
Vandalism is a serious threat/risk
- Vandalism - theft of cables, copper pipes, illegal connections, damage to municipal property poses a SERIOUS Threat / Risk to the municipality

2.3 Challenges not the function of the municipality

Many of the issues raised at workshops, reflected in Table 20 above, are technically not the power and function of Dr Beyers Naude LM in terms of the Municipal Structures Act. - they are issues that require the support and intervention of the relevant district, regional, provincial or national department.

The issues being referred to have been extracted from Table 20

Challenge / Issue in ward	WARDS											
	1	2	3	4	5	6	7	8	9	10	11	12
Gender based violence					X							
Alcohol abuse		X	X		X		X	X	X		X	
Drug abuse	X	X	X		X		X	X	X		X	
Child abuse							X					
Teenage pregnancy	X				X			X				
School dropouts												
Dependency on grant			X		X							
Police service	X	X	X	X								
Social services/ service delivery	X		X	X		X						
Schools –		X										
Hospitals												
Clinics		X		X			X	X		X		
Health	X		X	X								
Ambulance service	X	X						XXX				
Unemployment	X		X		X	X	X		X			X
Domestic Violence					X				X			
Housing: question is will we ever catch up to housing demand. As fast as we build the more, we need?		X		X	X		X	X	X	X		X

2.4 What are communities asking for?

An analysis of the challenges identified in all 12 wards reveals the following: -

- Councilors/ communities **are not asking for much**. – 90 % of what they asking for points to **maintenance**. The latter is supported by a root cause analysis and supporting facts and figures.
- NB: It is very important to read what was specifically said under each issue identified. – it all points to **maintenance**.
- They asking that community halls be **repaired** – painted, **fix** broken toilets/seats, leaking taps, **replace** broken tiles/ **clean** the building – make proper use of the building.
- **Optimize** the use of the halls – **use** it for extra mural activities, judo, karate, drama classes, art, volley ball, netball, - *why must our children play in the streets?*
- Sport **grounds too far away** – long walking distance.
- Investigate the **use of the school grounds and all other “community facilities”** – can we not use them
- **Use our assets** – building better
- Identified plots vacant for more than 70 years – never used? who owns it? can it not be **used?**
- Need to **find a way to get the kids off the streets?** – or how do we make the streets safer?
- **Fix** the potholes
- **Repair** the lights that are fused
- Can't you also **collect the garden refuse and building rubble** – we want to keep our neighborhood's tidy/clean... *“we cut the grass, clean out our gardens, prune trees and try to*

improve our house” but it’s expensive to cart away the grass, trees by ourselves as individuals – many of us are too old. *“won’t it be cheaper for the municipality to do this on our behalf”*

- Clinic at Alex Laing Hall for example: there is no privacy... is there a **way to improve** privacy – can another **building be used**?
- Stormwater: system clogged up with sand: causes **blockages** during rain ... **causes overflow** – tractor to **remove the sand - maintenance**
- **Fix the water pumps**: we have water: dams 40 % full – problem is getting the water pumped from the dam to the taps within the houses.
- **WE just want things to WORK**. When we open the tap: water must come out... when we switch on a light – there should be light ... when I drive – let me get to where I am safely.
- When we speak to officials... when we ask for help: can they at least show concern.

In Conclusion

Based on a thorough assessment of the service delivery challenges experienced within each of the 12 wards, came the motivation/reasoning that:

- The Development and Maintenance of all infrastructure / Assets be the Key Development Priority of the municipality – with a specific focus or bias on maintenance.
- The phrasing of the development priority makes provision for new infrastructure as well as the maintenance of existing or old infrastructure.

Motivation / Reasoning

- Paying attention to the maintenance of infrastructure: This is not so much of a strategic thought than it is a basic, logical one. It has been a cry from the national government, the public and investors for the longest time.
- It is the most logical thing to do - Failing which the municipality will never be able to position itself favorably for the growth and development of its local economy.
- The constitutional mandate of the local municipality is “to create an enabling environment” – making sure that the municipal infrastructure works, is an imperative.
- This is what will put back meaning into the slogan “Back to Basics”
- What is the point of securing new projects when we are unable to maintain the ones that we have?
- What is the point of trying to attract new investors when we are unable to service the ones that we currently have – by providing the municipal infrastructure that they need to continue to run their businesses.

CHAPTER 3: STRATEGIC OVERVIEW

The Strategic Direction

The vision, mission and values below form the basis of our strategy.

Vision

- “A safe, sustainable environment for all to live and thrive in.”

Mission

- ✓ “To be proactive and deliver with excellence”



At Dr Beyers Naudé Local Municipality we:

- ✓ Apply the Back-to-Basics principles,
- ✓ Deliver quality services and ensure that all households have access to basic services,
- ✓ Create an environment that is safe, healthy and conducive to socio- economic growth and development,
- ✓ Effectively manage and protect our human capital and natural resources,
- ✓ Manage our finances and administration effectively and transparently,
- ✓ Keep the public informed and involved through efficient communication and public participation programmes,
- ✓ Address service backlogs, whilst diligently maintaining Municipal assets and infrastructure,
- ✓ Be instrumental in improving the quality of life and livelihoods of our people by building cohesive and flourishing societies.

Our culture and values

Our culture aims to align the purpose of staff members with that of the organization.

As civil servants we embrace a spirit of serving our communities.

Our values form the basis of our methods of work, the way we make decisions, and the way we interact with our stakeholders both internal and external.

Our Values are: -

- Integrity:
We take accountability for the decisions we make, the action we take and for the quality of the service that we delivered.
- Empowering partnerships:
We will treat each other with mutual respect and harness diversity to advance organizational effectiveness. We foster partnerships to achieve better coordination and collaboration.
- Service excellence:
We strive to deliver our very best at all times.
We operate with excellence.
We measured and assessed on the extent to which we are proactive.

Overall strategic goal and thrust.

The overall strategic goal is to create and maintain an enabling environment within which development, on all fronts, can be materialized.

We will deliver within our legal parameters.

Our mandated powers and functions are like keys to doors. We need to be mindful that we only have the power to open certain doors. (Section 56 of the Municipal Structures Act Powers and Functions). Given our financial constraints we will be cautious as to which doors we open and or enter into.



Our Strategy is: Maintenance, Optimization, Innovation and Partnerships.

Tactic 1

We will upscale our maintenance investment in infrastructure and establishing new partnerships that support this endeavor.

Tactic 2

We will maintain and optimize the use of our current resources to deliver quality service that we can afford, as we build and strengthen strategic partnerships.

Tactically, we will focus on the maintenance of our existing infrastructure / assets, viz. looking after what we already have and optimizing it.

The outcome we are aiming for is...

When you open a tap	<i>Water flows out of your tap.</i>
When you close a tap	<i>There are no leaks.</i>
When drinking municipal water....	<i>The quality of our water meets the standard.</i>
When you walk the entire town	<i>The streetlights all work.</i>
When you want to play or relax.....	<i>The parks and playgrounds are refreshing.</i>
When you drive through a street	<i>You do not encounter a pothole.</i>
When you visit a community center	<i>You feel proud to be part of our community.</i>
When you visit a library....	<i>You feel hope and aspiration.</i>
When you walk the entire town	<i>Everywhere you look its CLEAN</i>

Tactic 3

We have adopted an approach in our methods of work, to create space and time for innovation, without disrupting our day-to-day operations for continuity.

We are re-shaping the way we think, new ways of doing our work, to reduce the cost-of-service delivery, without compromising on quality.

Tactic 4

We building a platform that will facilitate excellent interconnectivity with communities.

We have feedback systems to councilors and ward committees that are 100% functionally.

Our response time to enquiries is 24 hours.

Strategic Impact

A municipal wide analysis of all the facts and figures applicable to Dr Beyers Naude Municipal area of jurisdiction, followed by in-depth discussions with councilors and municipal officials, all concluded with the premise: *"We need to maintain our existing infrastructure to secure our current and future position of promise."*

The impact of our strategy is to ensure that "What we have Works."

Our KEY Development Priority:

"The Development and Maintenance of all Municipal Infrastructure / Assets"

Under this main heading will be subheadings for example: water, sanitation, storm water, lighting, internal street and roads, as well as all community facilities, such as refuse removal, sport grounds, cemeteries, community halls, libraries, any other municipal owned buildings and or assets.

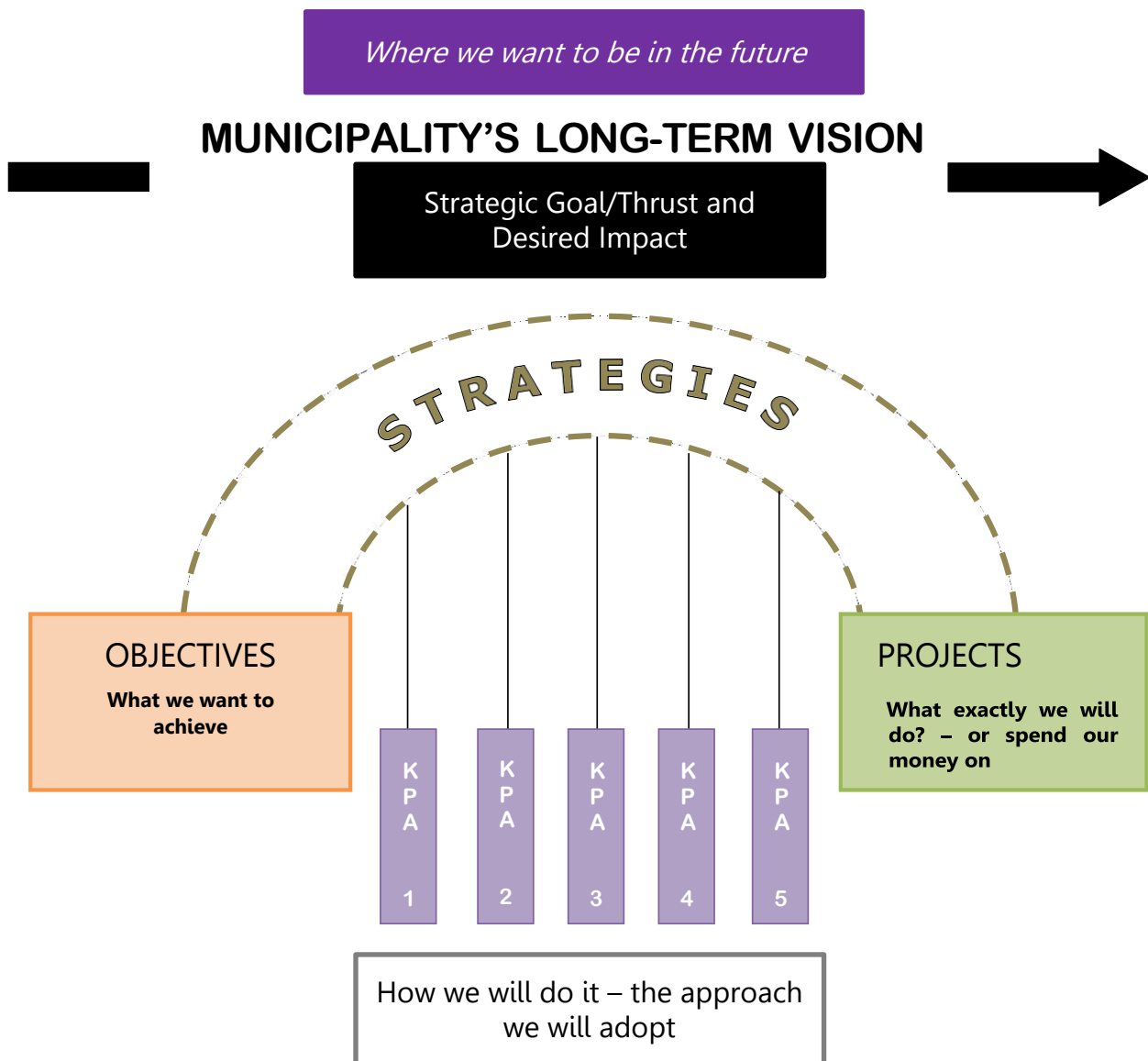
“The Development and Maintenance of all Municipal Infrastructure / Assets”, has been identified as our CATALYST FOR GROWTH - based on the outcome that EVERYTHING WORKS, as depicted in the diagram below.

The name of the development priority makes provision for new infrastructure as well as for the maintenance of existing / old infrastructure and assets.



Based on the overall strategic goal and thrust outlined on page 59 - 60 and the desired strategic impact outlined above,
The following objectives (what must be done) and strategies (how it will be done) were formulated.

This process is illustrated below:



The diagram above depicts the logical flow and linkages between the vision, the desired outcome/ impact, the objectives, strategies and projects – which all flow from or into the key development priority and are measured by 5 pre-determined Key Performance Areas (KPA's)

In summary: The diagram above depicts “how it all comes together”

The information contained, in the tables that follow in Chapter 4, are all based on the logic depicted in the diagram above.



CHAPTER 4: DEVELOPMENT OBJECTIVES, STRATEGIES AND PROJECTS

KPA 2 SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT

WATER (BULK AND RETICULATION)

Problem Statement	1. With the installation of water borne flush toilet sewerage systems, water consumption has increased throughout the Dr. Beyer's Maude LM. A growing population and economy have increased demand, but water supplies are dwindling and during dry seasons have dried up completely in some areas. 2. Storage facilities in some areas are inadequate and pressure too low as a result. A few small settlements in remote areas outside of the Municipality's urbanized areas of service delivery are experiencing problems with access to potable water and in some towns, water quality is a big concern. 3. Reticulation systems in some urban areas were installed decades ago and are deteriorating. This is causing pipes to burst, leaving affected areas without water at times. 4. There are also unaccounted for water losses, unnecessary wastage and number of households that are not being billed for water usage, causing a loss in revenue.
Objectives	1. For all households to have uninterrupted access to good quality, potable water. 2. To adequately increase bulk water storage, upgrade reticulation systems, secure permanent water supply and properly maintain all infrastructure. 3. To have all Municipal water-supply consumers connected to a metering system and registered on the Debtor's database for monthly billing purposes.
Strategies	1. Conduct a water meter audit throughout the Municipal area, to determine whether all users are connected to a working metering system and are on the Municipality's database. 2. Develop a new WSDP for Dr Beyers Naudé LM that is aligned with the IDP and other relevant plans. 3. Implement Action Plans contained in WSDP; ensure that proper controls and monitoring measures are in place. 4. Increase water storage and supply through the construction of reservoirs and installation of rainwater tanks. 5. Upgrade reticulation system by systematically replacing old installations. 6. Identify and implement suitable projects



PROJECTS: FOCUS AREA - WATER (Bulk & Reticulation) — The following projects are proposed for implementation during the term of this IDP and beyond :										
IDP Ref Number	PROJECT NAME/DESCRIPTION	Proposed Ward or Locality	Responsible Dept, Manager or Agent	Phased	Funding Source	NEW FY 2023/24	OUTER YR 2024/25	OUTER YR 2025/26	OUTER YR 2026/27	OUTER YR 2027/28
116	Willowmore Bulk Water Supply: Steel Pipelines from Wanhoop: Replacement: Construct New Steel Bulk Water Supply Line	8,9	Director: Engineering and Planning		MIG	3 583 754,11	-	-		
114	Ikwezi Bulk Water Supply. Refurbish bulk water supply in Jansenville and Klipplaat, New Reservoirs, New Bulk Reticulation, New Boreholes, New Water Treatment Works	10,11	Director: Engineering and Planning		RBIG	31 000 000,00	2 750 000,00	-		
401	Geohydrological Studies Ground Water Studies for Graaff-Reinet Wellfields, including Ground Model, Recharge Studies and Aquifer characterizations.	2 to 7	Director: Engineering and Planning		WSIG	3 000 000,00	-	5 000 000,00		
402	Upgrading Of Graaff-Reinet Water Treatment Works	2 to 7	Director: Engineering and Planning		WSIG	13 208 588,00	-	5 000 000,00		



KPA 2 SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT

SANITATION

Problem Statement	1. All bucket toilets have been eradicated but there are still households in some of the remote areas of Dr Beyers Naudé LM that are using pit latrines, and not all meet the minimum standard of VIP systems. These settlements fall outside of the urban areas of Municipal service delivery. 2. Some households are not connected to the Municipal sewerage network and still depend on having their septic tanks emptied by the Municipality, which is not always a reliable service. 3. Leakages and blockages are being experienced where systems are not being maintained properly or mistreated by resident.
Objectives	1. To adequately upgrade and/or construct Wastewater Treatment Works and maintain them on a regular basis.
Strategies	1. Conduct an audit of Sanitation backlogs and problems being experienced in the Dr Beyers Naudé LM. 2. Convert all non-standard pit latrines to VIP systems. 3. Systematically replace VIP systems with waterborne flush toilets and educate the community on the use thereof through appropriate educational programmes / campaigns. 4. Systematically upgrade existing infrastructure; replace and rehabilitate where applicable. 5. Identify and implement suitable projects.

PROJECTS: FOCUS AREA – SANITATION (WWTW and reticulation)

The following projects are proposed for implementation during the term of this IDP and beyond:

IDP Ref Number	PROJECT NAME/DESCRIPTION	Proposed Ward or Locality	Responsible Dept, Manager or Agent	Phased	Funding Source	NEW FY 2023/24	OUTER YR 2024/25	OUTER YR 2025/26	OUTER YR 2026/27	OUTER YR 2027/28
403	Install new water wise toilet cisterns Retrofit of all indigent household toilets with new waterwise systems – 6500 Units	All	Director: Engineering and Planning		WSIG	3 791 412,00	21 199 353,00	11 830 000,00		
121	Security Fence at Grt WWTW Installation of fence to ensure safety and security at Grt WWTW	3,4,5,6 & 7	Director: Engineering and Planning		Internal	-	150 000,00	-		121
121	Security Fence at Aberdeen WWTW installation of fence to ensure safety and security at Aberdeen WWTW	7	Director: Engineering and Planning		Internal	-	-	-		



121	Security Fence at Klipplaar WWTW installation of fence to ensure safety and security at Klipplaar WWTW	10	Director: Engineering and Planning		Internal	-	-	-		
121	Rehabilitation of existing facility at KLP WWTW To ensure safety and security of personnel at the oxidation ponds (WWTW)	10	Director: Engineering and Planning		Internal	-	-	-		
121	Rehabilitation of final pond at JV WWTW To complete the treatment process to reduce organic content & remove pathogens in waste water	11	Director: Engineering and Planning		Internal	-	-	-		
118 & 124	Purchase of 8 standby pumps and 8 generators to prevent water shortages and pollution	All	Director: Engineering and Planning		Internal	-	-	-		
111	Replacement and Installation of new bulk meters to increase revenue collection/billing	All	Director: Engineering and Planning		Internal	-	-	-		
111	Replacing old Valves and Hydrants to reduce water losses due to old infrastructure	All	Director: Engineering and Planning		Internal	-	-	-		
118	Purchase of standby borehole pumps	All	Director: Engineering and Planning		Internal	-	-	-		
118	Purchase of Standby Sewage Pumps	All	Director: Engineering and Planning		Internal	-	-	-		
	Purchase of PPE to ensure health, safety and security at the workplace	All	Director: Engineering and Planning		Internal	-	-	-		



KPA 2 SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT

ELECTRICITY (BULK AND RETICULATION)

Problem Statement	- Bulk electricity capacity has been reached in some of the towns and electrical systems in other urban areas are old and need to be upgraded. A few areas still have inadequate street lighting and high mast lights have been requested to reduce criminal activities in densely populated areas. - There are still households in some of the remote areas of Dr Beyers Naudé LM that do not have access to basic energy; these settlements fall outside of the urban areas of Municipal service delivery.
Objectives	To adequately upgrade the electrical supply and install the necessary electrical infrastructure, as well as regular maintenance thereof.
Strategies	- Conduct an electricity meter audit throughout the Municipal area, to determine whether all users are connected to a working metering system and are on the Municipality's database. - Conduct an audit of electrification needs and infrastructure in the Dr Beyers Naudé LM. - Develop an Electricity Master Plan and register projects identified in it. - Develop an Electricity Maintenance Plan and make adequate provision for maintenance expenditure in the annual Operating Budget. - Be more supportive of alternative & renewable energy initiatives. - Identify and implement suitable Electrification Projects.

PROJECTS: FOCUS AREA – ELECTRICITY (Bulk & Reticulation) The following projects are proposed for implementation during the term of this IDP and beyond :										
IDP Ref Number	PROJECT NAME/DESCRIPTION	Proposed Ward or Locality	Responsible Dept, Manager or Agent	Phased	Funding Source	NEW FY 2023/24	OUTER YR 2024/25	OUTER YR 2025/26	OUTER YR 2026/27	OUTER YR 2027/28
319 & 315	Vehicle LDV /4X4 & Canopy	Institutional	Director: Engineering and Planning		Internal	-	1 970 000,00	-		
340 & 341	Power Tools Drilling Machines	Institutional	Director: Engineering and Planning		Internal	-	9 738 000,00	2 675 000,00		
315	Cherry Picker	Institutional	Director: Engineering and Planning		Internal	-	95 000,00	75 000,00		
142	Street Light Fittings	Institutional	Director: Engineering and Planning		Internal	-	2 000 000,00	1 000 000,00		
315	Vehicle Crane Truck	Institutional	Director: Engineering and Planning		Internal	-	2 000 000,00	1 000 000,00		
341	Generators for pumps	Institutional	Director: Engineering and Planning		Internal	-	2 000 000,00	1 000 000,00		
341	Safety Equipment & Tools	Institutional	Director: Engineering and Planning		Internal	-	400 000,00	200 000,00		
143	Installation of New High Mast Lights	2 to 7	Director: Engineering and Planning		MIG	3 516 557,40	-	-		
404	Integrated National Electrification Programme (Municipal) Grant	All	Director: Engineering and Planning		INEP	-	12 000 000,00	20 000 000,00		



405	Integrated National Electrification Programme (Eskom) Grant	Institutional	Director: Engineering and Planning		INEP	-	3 680 000,00	8 535 000,00		
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KPA 2 SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT

WASTE MANAGEMENT

Problem Statement	- All of the towns are experiencing problems with the management of their landfill sites. Some do not have the vehicles or machinery to compact and cover the waste, which is meant to be done on a regular basis; other sites are not properly fenced and paper and plastic bags cannot be contained within the sites during strong gusts of wind. Most towns do not have staff on site. Whereas in the past the Municipality rendered a service of removing garden refuse and building rubble, these services are no longer available and some community members are dumping this refuse and rubble wherever they please. Many households are unable to store their waste, due to lack of suitable refuse containers; some areas are prone to littering and illegal dumping; resulting in unhygienic and hazardous conditions. A few of the remote settlements do not have proper waste management in place. - A few years ago, the Munnik's Pass landfill outside Graaff-Reinet was decommissioned and rehabilitated, and a new one was constructed a little further away, south of Adendorp towards Kendrew. It was taken into use upon the completion of a Waste Transfer Station, just off the N9 next to Wolwas. The new landfill site contained only one cell and reached full capacity in a very short space of time. More cells are required. The Waste Transfer Station requires re-design and extension for incorporation of proper recycling facilities; currently the bulk of recyclable material is ending up at the landfill site, exacerbating the existing problem. The public feels that the Municipality should be playing a more prominent role in recycling initiatives and lead by example.
Objectives	1. Solid Waste Disposal Sites (Landfills), that are compliant, have adequate capacity and are properly managed and maintained. 2. Waste Transfer Station that has been redesigned and extended to properly fulfil its main function. 3. Effective recycling programmes that will reduce waste volumes at landfill sites and create economic opportunities for the Community. 4. The eradication of illegal dumping and littering and creation of clean and healthy urban areas and surrounding environment.
Strategies	1. Conduct an audit of Waste Management backlogs and problems being experienced in the Municipal area. 2. Develop a new Integrated Waste Management Plan for Dr Beyers Naudé Local Municipality and review it regularly. 3. Develop Environmental Health By-laws applicable to domestic and industrial waste, its management and disposal. 4. Systematically upgrade existing infrastructure; replace and rehabilitate where applicable. 5. Step up educational campaigns to encourage all citizens to take pride in their areas and keep them clean; to recycle at source. 6. Provide adequate waste disposal facilities and containers, as well as a regular waste removal service. 7. Identify and implement suitable Waste Management & Recycling Projects.



PROJECTS: FOCUS AREA – Waste Management										
IDP Ref Number	PROJECT NAME/DESCRIPTION	Proposed Ward or Locality	Responsible Dept, Manager or Agent	Phased	Funding Source	NEW FY 2023/24	OUTER YR 2024/25	OUTER YR 2025/26	OUTER YR 2026/27	OUTER YR 2027/28
This project is also captured under Community Services 407	Purchasing of specialized waste vehicles	All	Director: Community Services		MIG	R12 743 604.82				
	Item: RT 57 03 08 05 Item RT 57 09 02 02 Item RT 57 03 08 Item RT 57 09 09 05 Item RT 57 09 02 01 Item Rt 57 03 02 02 As approved by DFFE letter dated 30 August 2022.		(Breakdown per / annum not as yet determined – But 10 % escalation to be factored in per/annum) -							

KPA 2 SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT

STREETS AND STORMWATER

Problem Statement	<u>Streets</u> There are still many unsurfaced streets in the Dr Beyers Naudé Municipal area and many are poorly maintained. In most of the urban areas, the surfaced streets are also poorly maintained; the tarred surfaces have deteriorated to such an extent that they are full of potholes and the street markings are no longer visible. Most of the Wards have requested that gravel roads be surfaced, preferably paved, which is labour-intensive and can be maintained more economically. <u>Stormwater</u> Inadequate and dysfunctional stormwater systems are a major problem in all of the Wards, especially where there are still gravel streets with no stormwater channels. The Dr Beyers Naudé LM area is prone to heavy thunderstorms and flash floods. Often residents are unable to access or exit their properties, due to flooding, and the construction of some houses is being weakened due to continued water infiltration.
Objectives	To adequately construct, upgrade or install Streets & Stormwater networks and to maintain them on a regular basis.
Strategies	1. Conduct an audit of all areas to determine the extent and seriousness of the problem. Utilize RRAMS for this purpose. 2. Develop a Streets & Stormwater Master Plan and register projects identified in it. 3. Develop a Streets & Stormwater Management Plan that also contains an Implementation & Action Plan that will systematically address the issue of especially Stormwater in the Dr Beyers Naudé LM. 4. Develop a Streets & Stormwater Maintenance Plan and make adequate provision for maintenance expenditure in the annual Operating Budget. Identify and implement suitable Projects.



PROJECTS: FOCUS AREA – STREETS & STORMWATER The following projects are proposed for implementation during the term of this IDP and beyond :

IDP Ref Number	PROJECT NAME/DESCRIPTION	Proposed Ward or Locality	Responsible Dept, Manager or Agent	Phased	Funding Source	NEW FY 2023/24	OUTER YR 2024/25	OUTER YR 2025/26	OUTER YR 2026/27	OUTER YR 2027/28
344	Machinery : Heavy Duty Stormwater Jetting Machine	Institutional	Director: Engineering and Planning		Internal	-	380 000,00	-		
321	Plant : Various small for operations & maintenance Walk behind Roller with trailer	Institutional	Director: Engineering and Planning		Internal	-	60 000,00	-		
343	MACHINERY: Light Duty Angle Grinder x2, Sewer Rods x30, 2 x Generator with extension Leads, Water Pump with accessories	Institutional	Director: Engineering and Planning		Internal	-	15 000,00	-		
313	Vehicle : LDV 4X2 LDV VEHICLE	Institutional	Director: Engineering and Planning		Internal	-	17 160 000,00	-		
321	Plant : Various small for operations & maintenance	Institutional	Director: Engineering and Planning		Internal	-	387 000,00	-		
163	Upgrading of Streets and Storm Water in Dr. Beyers Naude Refurbish gravel roads to interlocking paved roads with storm water infrastructure	2 to 7	Director: Engineering and Planning		MIG	4 675 624,97	-	-		



KPA 2 SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT

COMMUNITY FACILITIES

Problem Statement	During the Public Consultations, it became apparent that the communities were in need of better sport and recreational facilities, as well as centres that can accommodate events and activities for Special Programmes (Disabled, Youth, Gender, Aged, HIV/AIDS) and events in general, such as festivals and functions. Vandalism of sportsfields and inadequate facilities are problematic in most Wards. Some cannot be properly maintained due to water shortages. The deterioration of these facilities causes them to be underutilized. The Caravan Parks under the management of the Municipality are not in a good state. All need to be upgraded and equipped. It was highlighted in all Ward meetings that recreational facilities are not available for children and that it leads to wandering in the streets and substance abuse. Currently most playparks are not adequately equipped or secured. The Municipality is running out of suitable burial space and the cost involved in constructing a new cemetery has become very expensive. There isn't proper recordkeeping of gravesites and it is difficult to comply due to shortage of funds and personnel. Gravesites are being vandalised.
Objectives	1. To provide facilities and services that will address the recreational and other social needs of the community. 2. Stadiums and sportsfields that have been upgraded and properly equipped to function properly and be fully utilized. 3. 4. Upgraded Caravan Parks that will attract visitors and generate income, as well as the provision of a healthy environment where visitors can enjoy their surroundings. 5. Playparks in all Wards that are safe, secure and healthy recreational areas for children in our Communities. To provide a dignified last resting place for our community within safe and secure sites that are well managed and maintained by dedicated personnel.
Strategies	1. Conduct a Needs Survey and Audit of Community Facilities in the Municipal area. 2. Identify existing facilities that can be converted or better utilized by the Communities. 3. Make adequate provision in the annual Budget for the maintenance and upkeep of these facilities. 4. Upgrade and maintain sportsfields and ensure that personnel are on site. 5. Upgrade and maintain Caravan Parks and ensure that there are dedicated personnel on site. 6. Construct or upgrade Playparks with the necessary equipment and security measures. 7. All burial sites must be secured and proper recordkeeping must be implemented by the Municipality. Identify and implement suitable projects and programmes.



PROJECTS: FOCUS AREA – Community Facilities (Sport & Recreation, Parks, Halls, Libraries, Cemeteries, MPCCs and other amenities) The following projects are proposed for implementation during the term of this IDP and beyond :										
IDP Ref Number	PROJECT NAME/DESCRIPTION	Proposed Ward or Locality	Responsible Dept, Manager or Agent	Phased	Funding Source	NEW FY 2023/24	OUTER YR 2024/25	OUTER YR 2025/26	OUTER YR 2026/27	OUTER YR 2027/28
201	Upgrading of Collie Koeberg Sport Complex	7	Director: Community Services		MIG	6 616 225,10	24 786 000,00	25 740 000,00		
406	UPGRADE OF CEMETERIES - ADENDORP	All	Director: Community Services		Internal	-	2 500 000,00	1 500 000,00		
This project is also captured under Waste mgt.	Purchasing of specialized waste vehicles	All	Director: Community Services		MIG	R12 743 604.82				
407	Item: RT 57 03 08 05 Item RT 57 09 02 02 Item RT 57 03 08 Item RT 57 09 09 05 Item RT 57 09 02 01 Item Rt 57 03 02 02 As approved by DFFE letter dated 30 August 2022.		(Breakdown per / annum not as yet determined – But 10 % escalation to be factored in per/annum) -							

KPA 1 ORGANIZATIONAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT

FUNCTIONAL REQUIREMENTS

Problem Statement	The Staff component of the Municipality is in need of certain requirements with which to perform their duties, maintain assets and improve service delivery, as well as meet with legal compliance. Areas of service delivery need to be equipped adequately to meet the needs of the public (access and utilization). Currently certain areas are lacking and need to be addressed. Since the amalgamations, severe shortages of vehicles and machinery are being experienced. The fleet is in a bad state and maintenance of vehicles has become a critical issue.
Objectives	1. To provide sufficient operational requirements, furnish and equip the relevant offices and venues, in order to improve efficiency of all departments, their staff and the Municipality's levels of service delivery, as well as be legally compliant. 2. To improve access for the physically challenged to Municipal service centers and facilities. To improve service delivery by replacing the current fleet with more reliable vehicles.
Strategies	1. Do a Needs Analysis; identify the most critical needs and budget accordingly. 2. Determine available resources and utilize effectively (e.g. shared services). 3. Make adequate provision on the annual Budget to address these areas as an ongoing concern. 4. Equip offices and areas of service delivery with adequate resources. 5. Construct wheelchair ramps and install railings where needed. 6. Replace tractors with tipper trucks and purchase other vehicles or plant required for delivering the necessary services. Identify and implement suitable projects.

[illegible]



IDP Ref Number	PROJECT NAME/DESCRIPTION	Proposed Ward or Locality	Responsible Dept, Manager or Agent	Phased	Funding Source	NEW FY 2023/24	OUTER YR 2024/25	OUTER YR 2025/26	OUTER YR 2026/27	OUTER YR 2027/28
408	OFFICE FURNITURE	Institutional			Internal	-	27 850,00	-	-	
409	OFFICE FURNITURE	Institutional			Internal	-	1 100 000,00	-	-	
410	Filing Storage Room	Institutional			FMG	90 000,00	62 750,00	-	-	
411	Upgrade of Municipal Stores	Institutional			Internal	-	15 600,00	-	-	
335	Air conditionrs	Institutional			Internal	-	1 000 000,00	700 000,00		
302	Upgrading of Town Hall: GRT	Institutional			Internal	-	100 000,00	100 000,00		
302	Upgrading of Town Hall: GRT	Institutional			Internal	-	300 000,00	200 000,00		
302	Upgrading of Town Hall: GRT	Institutional			Internal	-	150 000,00	150 000,00		
302	Upgrading of Community Facilities	Institutional			Internal	-	30 000,00	30 000,00		
300	Upgrading of Slabbert House	Institutional			Internal	-	30 000,00	30 000,00		
330	Office furniture: Corporate Services	Institutional			Internal	-	50 000,00	30 000,00		
335	Air conditioners	Institutional			Internal	-	30 000,00	30 000,00		
412	Fire Extinguishers	Institutional			Internal	-	10 000,00	5 000,00		
332	Cleaning Appliances	Institutional			Internal	-	20 000,00	20 000,00		
310	Vehicle: Corporate Services	Institutional			Internal	-	10 000,00	10 000,00		
330	Furniture	Institutional			Internal	-	220 000,00	-		
334	Hot Appliances	Institutional			Internal	-	53 000,00	-		
413	Blinds: Corporate Services	Institutional			Internal	-	3 420 000,00	-		
343	MACHINERY : Light Duty	Institutional			Internal	-	75 000,00	-		
313	Vehicle : LDV	Institutional			Internal	-	504 000,00	-		
303	STORES, GARAGES, CARPORTS AND WORKSHOPS	Institutional			Internal	-	60 000,00	-		



KPA 1 ORGANIZATIONAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT

ICT : INFORMATION AND COMMUNICATION TECHNOLOGY

Problem Statement	Currently the various Departments within the Municipality are using different programmes and systems and some are not compatible, whilst some are outdated. Some staff members are not adequately computer literate and therefore unable to perform their duties properly. Due to lack of resources and other challenges, the Municipality is not able to effectively manage its ICT systems and website. Communities who have no confidence in the Municipality – due to its negative image.
Objectives	1. To improve overall efficiency of ICT ~ administration, billing, record keeping, information sharing and communication; to ensure optimal, cost-effective production and quality service delivery. To restore the Community's confidence in the Municipality.
Strategies	1. Conduct a comprehensive ICT audit. 2. Identify areas in need of systems upgrade and formulate appropriate ICT Plan & Policies (including IT Disaster Recovery). 3. Implement Plan & Policies and upgrade systems accordingly; provide suitable training to enable staff to utilize these systems optimally and correctly. 4. Increase depth within the IT department (develop a Procedure Manual). 5. Improve internal and external communications by utilizing cost-effective technologies, media and systems. 6. To promote and improve the image of the Municipality through effective marketing and branding. Identify and implement suitable projects.



PROJECTS: FOCUS AREA – ICT INFORMATION & COMMUNICATION TECHNOLOGY (Electronic Systems, Hardware & Software)

The following projects are proposed for implementation during the term of this IDP and beyond :

IDP Ref Number	PROJECT NAME/DESCRIPTION	Proposed Ward or Locality	Responsible Dept, Manager or Agent	Phased	Funding Source	NEW FY 2023/24	OUTER YR 2024/25	OUTER YR 2025/26	OUTER YR 2026/27	OUTER YR 2027/28
352	COMPUTER HARDWARE	Institutional	Chief Financial Officer		Internal	-	300 000,00	300 000,00		
353	INVERTORS AND BATTERIES	Institutional	Chief Financial Officer		Internal	-	100 000,00	50 000,00		
414	OFFICE FURNITURE	Institutional	Chief Financial Officer		Internal	-	20 000,00	20 000,00		
353	DR SITE EQUIPMENT	Institutional	Chief Financial Officer		Internal	-	500 000,00	300 000,00		
352	COMPUTER HARDWARE	Institutional	Chief Financial Officer		Internal	-	13 000,00	-		
352	COMPUTER HARDWARE	Institutional	Chief Financial Officer		Internal	-	26 000,00	-		
352	COMPUTER HARDWARE	Institutional	Chief Financial Officer		Internal	-	13 000,00	-		
354	COMPUTER HARDWARE	Institutional	Chief Financial Officer		Internal	-	3 200,00	-		
354	COMPUTER HARDWARE	Institutional	Chief Financial Officer		Internal	-	25 000,00	-		
354	COMPUTER HARDWARE	Institutional	Chief Financial Officer		Internal	-	16 000,00	-		
352	COMPUTER HARDWARE	Institutional	Chief Financial Officer		FMG	100 000,00	30 000,00	-		
352	COMPUTER HARDWARE	Institutional	Chief Financial Officer		FMG	60 000,00	9 280 000,00	2 200 000,00		
352	IT HARDWARE PCs, Laptops, specialized tools and document processing systems	Institutional	Chief Financial Officer		Internal	-	180 000,00	-		
352	Laptops	All	Chief Financial Officer		Internal	-	-	-		



352	COMPUTER HARDWARE	Institutional	Chief Financial Officer		Internal	-	26 000,00	-		
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KPA 3 LOCAL ECONOMIC DEVELOPMENT

Problem Statement	During the Public Consultations, some of the communities indicated that they felt not enough was being done by the Municipality in terms of Job Creation Skills Development and Poverty Alleviation. They wanted to see better support (technical and financial) for SMME growth & establishment, Skills Development, Sector Development (specifically Tourism & Agriculture), Industrial Development (dependent on Water supply); emphasis on BEE with focus on PDI / HDI / PPP initiatives; attention being paid to the rendering of quality services and installation / maintenance of good infrastructure and the preservation of culture and heritage. There was a need for investment incentives, review of policies & by-laws so that that they support LED and, of course, strategic direction for LED and its Institutional arrangement.
Objectives	TO GIVE EFFECT TO OUR CONSTITUTIONAL MANDATE OF PROMOTING ECONOMIC DEVELOPMENT 1. Creating an enabling environment to attract investment that generates economic growth and job creation. 2. Strengthening and sustaining good stakeholder relationships. 3. Maximise the use of available funding and programmes for training and skills development. 4. Provide and maintain economic and social infrastructure to ensure infrastructure – led economic growth and development. 5. Leverage the municipality's assets to drive economic growth and sustainable development. 6. Organizing ourselves institutionally so that we have the necessary capacity and resources with which to promote, co-ordinate and facilitate LED activities & initiatives with focus on : ♦ SUSTAINABLE JOB CREATION □ BEE & PARTNERSHIPS □ SMME, INDUSTRIAL AND SECTOR DEVELOPMENT □ SKILLS DEVELOPMENT □ MAINSTREAMING OF 2ND ECONOMY, YOUTH, DISABLED & WOMEN □
Strategies	1. Develop an LED Strategic Plan with an economic Vision for the Municipality. 2. Improve economic intelligence and related systems. 3. Review and amend current Institutional arrangements in order to improve the LED function. 4. Develop or review all other Plans, Policies & Strategies linked to the Municipality's LED Programme. 5. Establish a Vibrant LED Forum / Think Tank for the region. 6. Establish a sound relationship with Business Chambers and form partnerships with economic growth-orientated agencies. 7. Implement strategic LED Actions and Interventions, with the aim of creating networks, linkages, referral & support systems, appropriate policies, by-laws, incentives, services and infrastructure that will stimulate and facilitate LED, attract investment, encourage establishment and growth of business and industry in the Dr Beyers Naudé LM. Support, encourage and facilitate value-adding initiatives, programmes and projects.
	ADD THE LED PROJECTS



KPA 4 FINANCIAL VIABILITY

Problem Statement	During a recent Institutional SWOT Analysis, concern was raised about the Municipality's dire financial situation, and that severe Cash Flow problems were being experienced. All three former Municipalities of Camdeboo, Ikwezi and Baviaans were in or facing a financial crisis before the amalgamations; the situation has now become critical. Revenue Collection is not at the desired level and the Municipality is unable to service its debt.
Objectives	1. To become a financially viable and sustainable Municipality. 2. To receive a Clean Audit Opinion from the Auditor-General. 3. To create an investor-friendly environment to increase the Municipality's revenue base. To adopt a realistic, credible and funded Annual Budget.
Strategies	For No. 1 Objective a) Implementation and execution of the Financial Recovery Plan – robust plans for the repayment of debt and/or maintain a healthy level of cash reserves and assets in order to meet unexpected costs. b) Stringent implementation and execution of the Municipality's Credit Control & Debt Collection Policy. c) The development, implementation and execution of a Revenue Enhancement Policy. d) The development and implementation of a Funding Strategy. For No. 2 Objective Implementation and execution of an Audit Action Plan to address the Disclaimed Audit Opinion. For No. 3 Objective a) Explore alternative revenue sources within the Municipality's area of jurisdiction. b) Improve the cash flow of the municipality by selling of redundant assets and land not used for service delivery c) Improve reticulation losses and improve revenue by replacing old non-functional electricity and water meters. For No. 4 Objective a) The development and implementation of a cost- effective Property Rates & Services Tariff Structure. b) The adoption and application of stringent cost containment measures that will be reflected in the Operating Expenditure Budget. Alignment of the Budget to the IDP's Development Priorities.

PROJECTS: FOCUS AREA – SOUND FINANCIAL MANAGEMENT

The following projects are proposed for implementation during the term of this IDP and beyond :

IDP Ref Number	PROJECT NAME/DESCRIPTION	Proposed Ward or Locality	Responsible Dept, Manager or Agent	Phased	Funding Source	NEW FY 2023/24	OUTER YR 2024/25	OUTER YR 2025/26	OUTER YR 2026/27	OUTER YR 2027/28
IDP 510	-	-	-	-	-	-	-	-	-	-
IDP-DP5	OPERATING REQUIREMENTS BACK TO BASICS Good Governance : e.g. Plans, policies, by-laws	Institutional	Applicable HOD							
IDP-DP5	OPERATING REQUIREMENTS BACK TO BASICS Sound Financial Management, e.g. Plans, policies, by-laws	Institutional	Applicable HOD							



KPA 4 GOOD GOVERNANCE & PUBLIC PARTICIPATION

PROJECTS: FOCUS AREA – Good Governance & Public Participation

The following projects are proposed for implementation during the term of this IDP and beyond :

IDP Ref Number	PROJECT NAME/DESCRIPTION	Proposed Ward or Locality	Responsible Dept, Manager or Agent	Phased	Funding Source	NEW FY 2023/24	OUTER YR 2024/25	OUTER YR 2025/26	OUTER YR 2026/27	OUTER YR 2027/28
IDP 500	-	-	-	-	-	-	-	-	-	-

Problem Statement	The Batho Pele principles are not firmly entrenched in the Municipality. During the Community-Based workshops held late in 2016, some Wards indicated that the Municipality was poorly governed, that it had a weak leadership (both administratively and politically, ward-based). Supervision of Municipal workers was identified as a problem-area, along with poor discipline of staff and a lack of accountability and transparency in many instances. Communication was not always effective (external, as well as internal) and there was a need for improved public participation.
Objectives	To become the best performing Municipality, in all respects.
Strategies	1. Applying the Batho Pele principles at all times. 2. Ensuring that Ward Committees have been established and are functioning properly, and that a CDW has been appointed in each Ward. 3. Providing Free Basic Services and Indigent Support. 4. Cultivating and maintaining sound Inter-Governmental Relations. 5. Developing a credible Integrated Development Plan that will address the developmental needs of our community. 6. Having a fully functional Council, with Standing Committees, Fora and other structures. Installing and maintaining effective and efficient communications and other systems that will improve information-sharing, enhance public participation and promote socio-economic development.

[illegible]

DISTRICT ALIGNMENT

During the District Alignment workshop held on the 13th April 2023 the following areas of collaboration, between the Sarah Baartman District and Dr Beyers Naude Local municipality, were identified.

1. **Renewable Energy:** This is a crucial **catalytic** intervention. The SB District Municipality is pursuing this initiative and given that Aberdeen has been earmarked as a suitable geographical location for implementing the project – the district has been requested to specifically include Dr Beyers Naude Local municipality, in all discussions regarding this matter. – as a point of leverage, it needs to be noted that Dr Beyers Naude is one of the few geographical areas, that falls within the solar belt and also has sufficient wind for wind farming. There is also pre-feasibility study on the construction of a large- scale utility power plant in the Eastern Cape (by Solek) that also needs to be explored in this regard.

2. **Partnerships with China.** This is **catalytic**. We wish to be part of the SB District Municipality initiative to explore a partnership with China. There could be a couple of areas of collaboration, but Dr Beyers Naude Local municipality would like to explore the possibility of erecting a factory for Mohair and Mining within its area of jurisdiction.

Dr Beyers Naude is also exploring a partnership/ s with the District Development Agency.

3. **Sourcing / Soliciting funding** – additional funding streams/alternatives. Dr Beyers Naude will be partnering with the SB District Municipality to solicit additional funding via the SB district municipality “money scouting initiatives”

4. **Strengthen the actual hand’s on involvement of the Dept of Social Development** to attend to social development issues in all of the towns of Dr Beyers Naude area of jurisdiction, via District Municipality intervention.

SECTOR PROJECTS

The following list of projects, applicable to the Dr Beyers Naude, were sourced from the Sarah Baartman District Municipality IDP 2023/24.

SECTOR PROJECTS

DEPARTMENT OF FORESTRY FISHERIES AND THE ENVIRONMENT

BRANCH/ PROVINCE/ ENTITY	PROJECT NAME	PROJECT DESCRIPTION	STATUS	LOCATION/ FINAL COMBINED LATITUDE	PROJECT START &END DATE	BUDGET	PROJECT MANAGER
Working on Waste	Cleaning and Greening (SANParks)	Municipal cleaning and greening	Planning	Dr Beyers Naude (Dr Beyers Naude is sharing budget with Inxuba Yethemba LM)	TBC	R26.9m (Inland)	Oscar Mtombini
Working for Waste DFFE - EP	Greening and cleaning program	Municipal cleaning and greening	Planning	All LMs	Mar – Jul 2023	R 1 800 000.00 per LM	Oscar Mtombini

DEPARTMENT OF WATER AND SANITION

Project Code	Project Name	Location/Target Areas	Total Project Budget (R'M)					
			Schedule 5, Part B		Schedule 6, Part B			
			2021/22	2022/23	2023/24	2021/22	2022/2023	2023/24
RS01	Graaff-Reinet Emergency Water Supply Scheme	Dr Beyers Naude Local Municipality	-	-	-	-	R10 000	R10 000

SECTOR PROJECTS

DEPARTMENT OF SOCIAL DEVELOPMENT: PROGRAM 2: SOCIAL WELFARE SERVICES

SUB-PROGRAM: PR2.1 OLD AGE HOMES

MUNICIPALITY	LOCATION	WARD	ORGANIZATION	ACTIVITY	SUBSIDIZED BENEFICIARIES	EPWP EMPLOY	ALLOCATION		
							2022/23	2023/24	2024/25
Dr Beyers Naude	Aberdeen	1	Aalwyhof Old Age Home	Old Age Home	22	0	528 000.00	528 000.00	528 000.00
Dr Beyers Naude	Graaff-Reinet	2	ACV Huis Van der Graaf	Old Age Home	28	0	672 000.00	672 000.00	672 000.00
Dr Beyers Naude	Willowmore	9	Gert Greef Tehuis	Old Age Home	24	0	576 000.00	576 000.00	576 000.00
Dr Beyers Naude	Jansenville	11	Huis Welverdiend	Old Age Home	32	0	768 000.00	768 000.00	768 000.00

SUB-PROGRAM: PR 2.3 SERVICES CENTRES FOR OLDER PERSONS

MUNICIPALITY	LOCATION	WARD	ORGANIZATION	ACTIVITY	BENEFICIARIES	EPWP EMPLOY	ALLOCATION		
							2022/23	2023/24	2024/25
Dr Beyers Naude	Aberdeen	1	Aberdeen Older Person Service Centre	Service Centre for Older Persons	20	1	86 929.00	86 929.00	86 929.00
Dr Beyers Naude	Nieu-Bethesda	2	Nieu Bethesda Old Persons Service Centre	Service Centre for Older Persons	54	1	188 929.00	188 929.00	188 929.00

MUNICIPALITY	LOCATION	WARD	ORGANIZATION	ACTIVITY	BENEFICIARIES	EPWP	ALLOCATION		
Dr Beyers Naude	Graaff-Reinet	4	Masincedane Service Centre	Service Centre for Older Persons	33	1	125 929.00	125 929.00	125 929.00
Dr Beyers Naude	Graaff-Reinet	6	Graaff-Reinet Meals on Wheels	Service Centre for Older Persons	33	1	125 929.00	125 929.00	125 929.00
Dr Beyers Naude	Graaff-Reinet	6	Nosango Veronica Sobukwe Old Age Care	Service Centre for Older Persons	50	1	176 929.00	176 929.00	176 929.00
Dr Beyers Naude	Zaaymanshoek	8	Zaaymanshoek Senior Burger Klub	Service Centre for Older Persons	45	1	161 929.00	161 929.00	161 929.00
Dr Beyers Naude	Willowmore	9	Silver Stream Centre for the Age	Service Centre for Older Persons	23	1	95 929.00	95 929.00	95 929.00
Dr Beyers Naude	Klipplaat	10	Nomzamo Service Centre	Service Centre for Older Persons	37	1	137 929.00	137 929.00	137 929.00
Dr Beyers Naude	Jansenville	11	Nonceba Service Centre	Service Centre for Older Persons	57	1	197 929.00	197 929.00	197 929.00
Dr Beyers Naude	Steytlerville	12	Masibambane Service Centre	Service Centre for Older Persons	58	1	200 929.00	200 929.00	200 929.00

SUB-PROGRAM: PR 2.3 SERVICES TO PEOPLE WITH DISABILITIES

MUNICIPALITY	LOCATION	WARD	ORGANIZATION	ACTIVITY	BENEFICIARIES	EPWP EMPLO	ALLOCATIONS		
							2022/23	2023/24	2024/25
Dr Beyers Naude	Graaff-Reinet	2	Graaff-Reinet Protective Workshop	Protective Workshop	12	0	28 800.00	28 800.00	28 800.00
Dr Beyers Naude	Graaff-Reinet	4	Khanyisa Protective Workshop	Protective Workshop	20	0	48 000.00	48 000.00	48 000.00
Dr Beyers Naude	Graaff-Reinet	4	Progressive Ikamva Combined School	Protective Workshop	11	0	26 400.00	26 400.00	26 400.00
Dr Beyers Naude	Klipplaat	10	Siyaphambili Disability Forum	Community based Rehabilitation Centre	0	0	91 654.00	91 654.00	91 654.00
Dr Beyers Naude	Jansenville	11	Little Lamb Disability Organization	Community Based Rehabilitation Centre	0	0	120 892.00	120 832.00	120 832.00

SUB=PROGRAM: PR 2.4 HIV AND AIDS

MUNICIPALITY	LOCATION	WARD	ORGANIZATION	ACTIVITY	BENEFICIARIES	EPWP EMPLOY	ALLOCATIONS		
							2022/23	2023/24	2024/25
DR Beyers Naude	Jansenville	11	Masiphilane AIDS group	Prevention Programmes	0	10	290 440.00	290 440.00	290 440.00
Dr Beyers Naude	Steytlerville	12	Steytlerville Home Community Based Care	Prevention Programmes	0	10	290 445.00	290 445.00	290 445.00

PROGRAM 3: CHILDREN AND FAMILIES

SUB-PROGRAM: PR 3.2 CHILD PROTECTION SERVICES

MUNICIPALITY	LOCATION	WARD	ORGANIZATION	ACTIVITY	BENEFICIARIES	EPWP EMPLOY	ALLOCATIONS		
							2022/23	2023/24	2024/25
Dr Beyers Naude	Graaff-Reinet	2	Vuyani Children's Haven	CYCC	33	4	1 584 000.00	1 584 000.00	1 584 000.00
Dr Beyers Naude	Graaff-Reinet	2	Vuyani Children's Haven	CYCC	33	4	1584 000.00	1 584 000.00	1 584 000.00

SUB-PROGRAM: PR 3.2 CHILD PROTECTION SERVICE

MUNICIPALITY	LOCATION	WARD	ORGANIZATION	ACTIVITY	BENEFICIARIES	EPWP EMPLOY	ALLOCATIONS		
							2022/23	2023/24	2024/25
Dr Beyers Naude	Graaff-Reinet	3	CMR Graaff-Reinet	Child Protection Services	0	0	408116.00	408166.00	408116.00

SUB-PROGRAM: PR 3.3 PARTIAL CARE SERVICE FOR CHILDREN

MUNICIPALITY	LOCATION	WARD	ORGANIZATION	ACTIVITY	BENEFICIARIES	EPWP EMPLOY	ALLOCATIONS		
							2022/23	2023/24	2024/25
Dr Beyers Naude	Graaff-Reinet	6	Khanyisa Special Day Care Centre	Special Day Care Centre	8	0	42 240.00	42 240.000	42 240.00

SUB-PROGRAM: PR 3.4 FAMILY PRESERVATION

MUNICIPALITY	LOCATION	WARD	ORGANIZATION	ACTIVITY	BENEFICIARIES	EPWP EMPLOY	ALLOCATIONS		
							2022/23	2023/24	2024/25
Dr Beyers Naude	Nieu-bethesda	2	Marantha Street Workrs Nieu-Bethesda	Family Preservation	200	0	79 000.00	79 000.00	79 000.00
Dr Beyers Naude	Graaff-Reinet	2	CMR Family Preservation Programme	Family Preservation	480	0	35 000 .00	35 000.00	35 000.00
Dr Beyers Naude	Willowmore	9	Baviaans Family Preservation	Family Preservation	75	0	50 000.00	50 000.00	50 000.00
Dr Beyers Naude	Klipplaat	10	Hope Family Preservation Programme	Family Preservation	166		79 000.00	79 000.00	79 000.00
Dr Beyers Naude	Jansenvillie	11	Opregte Manne Beweging/ Real Mens Movement	Family Preservation	166	0	50 000.00	50 000.00	50 000.00
Dr Beyers Naude	Steytlerville	12	Steytlerville Family Preservation	Family Preservation	600	0	60 000.00	60 000.00	60 000.00

PROGRAM 4: SPECIALISED SOCIAL WELFARE SERVICES

SUB-PROGRAM: PR 4.3 VICTIM EMPOWERMENT

MUNICIPALITY	LOCATION	WARD	ORGANIZATION	ACTIVITY	BENEFICIARIES	EPWP EMPLOY	ALLOCATIONS		
							2022/23	2023/24	2024/25
Dr Beyers Naude	Graaff-Reinet	2	Khomanani Victim Support Group	Victim Support	3290	4	145 037.00	145 037.00	145 037.00
Dr Beyers Naude	Aberdeen	7	Aberdeen Victim Support Group	Victim Support	206	3	103 897.00	103 897.00	103 897.00
Dr Beyers Naude	Willowmore	9	Willowmore Victim Support Group	Victim Support	277	4	121 320.00	121 320.00	121 320.00
Dr Beyers Naude	Klipplaat	10	Klipplaat Victim Support Group	Victim Support	198	3	105 564.00	105 564.00	105 564.00
Dr Beyers Naude	Jansenville	11	Jansenville Support Group	Victim Support	200	4	123 108.00	123 108.00	123 108.00
Dr Beyers Naude	Steytlerville	12	Steytlerville Support Group	Victim support	220	3	115 000.00	115 000.00	115 000.00

SUB-PROGRAM: PR 4.4 SUNSTANCE ABUSE

MUNICIPALITY	LOCATION	WARD	ORGANIZATION	ACTIVITY	BENEFICIARIES	EPWP EMPLOY	ALLOCATIONS		
							2022/23	2023/24	2024/25
Dr Beyers Naude	Graaff-Reinet	2	Camdeboo Local Drug Action Committee	Community Based	0	10	321 363.00	321 363.00	321 363.00

PROGRAM 5: COMMUNITY DEVELOPMENT AND RESEARCH

SUB-PROGRAM: PR 5.4 SUSTAINABLE LIVELIHOODS AND POVERTY REDUCTION

MUNICIPALITY	LOCATION	WARD	ORGANIZATION	ACTIVITY	BENEFICIARIES	EPWP EMPLOY	ALLOCATIONS		
							2022/23	2023/24	2024/25
Dr Beyers Naude	Rietbron	8	Rietbron Community Nutrition Development Centre	Centre-Based Feeding	170	4	349 656.30	349 656.30	349 656.30
Dr Beyers Naude	Klipplaat	10	Klipplaat Soup kitchen and Developmental Centre	Centre-based Feeding	200	4	349 656.30	346 656.30	349 656.30

SUB-PROGRAM: PR 5.7 WOMEN DEVELOPMENT

MUNICIPALITY	LOCATION	WARD	ORGANIZATION	ACTIVITY	BENEFICIARIES	ALLOCATIONS		
						2022/23	2023/24	2024/25
Dr Beyers Naude	Asherville, Graaff-Reinet	3	New Horizon Sewing Cooperative Ltd	Garment Production	6	145 037.00	145 037.00	145 037.00
Dr Beyers Naude	Willowmore	9	Simunye Woman Primary Cooperative	Broiler Production	10	103 897.00	103 897.00	103 897.00
Dr Beyers Naude	Jansenville	11	Jansenville Women's Primary Cooperative Ltd	Garment Production	5	121 320.00	121 320.00	121 320.00

SECTOR PROJECTS: ESKOM

					R 13,298,123.83	R15,292,842.40	R2,364,750.88	R15,354,428.94	R17,657,593.28
Project Name	Municipality	District Council	Province	Project Type	DMRE TOTAL Planned CAPEX Excl 15% VAT 2023/2024	DMRE TOTAL Planned CAPEX Incl 15% VAT INC ADMIN 2023/2024	Additional 100M	Incl R100M Planned Capex Excl VATVAT	Incl R100M Planned Capex Incl VAT
Dr Beyers Naude Infills	EC101 Dr Beyers Naude	DC 10 Sarah Baartman	Eastern Cape	Infills	R -	R -	R -	R -	R -
Beyers Naude Extensions	EC101 Dr Beyers Naude	DC 10 Sarah Baartman	Eastern Cape	Households	R -	R -	R -	R -	R -
Farm Dweller Houses	EC101 Dr Beyers Naude	DC 10 Sarah Baartman	Eastern Cape	FDH	R -	R -	R -	R -	R -
Farm Dweller Houses	EC104 Makana	DC 10 Sarah Baartman	Eastern Cape	FDH	R -	R -	R -	R -	R -
Makana Rural Extensions	EC104 Makana	DC 10 Sarah Baartman	Eastern Cape	Households	R -	R -	R -	R -	R -
Makana Type 1 Infills	EC104 Makana	DC 10 Sarah Baartman	Eastern Cape	Infills	R 210,000.00	R 241,500.00	R -	R 210,000.00	R 241,500.00
Ndlambe Housing	EC105 Ndlambe	DC 10 Sarah Baartman	Eastern Cape	Households	R 1,872,000.00	R 2,152,800.00	R 322,920.00	R 2,152,800.00	R 2,475,720.00
Ndlambe Type 1 Infills	EC105 Ndlambe	DC 10 Sarah Baartman	Eastern Cape	Infills	R 147,000.00	R 169,050.00	R -	R 147,000.00	R 169,050.00
Farm Dweller Houses	EC106 Sundays River Valley	DC 10 Sarah Baartman	Eastern Cape	FDH	R 81,582.00	R 93,819.30	R -	R 81,582.00	R 93,819.30
Sunday River Infills	EC106 Sundays River Valley	DC 10 Sarah Baartman	Eastern Cape	Infills	R 420,000.00	R 483,000.00	R -	R 420,000.00	R 483,000.00
Langbos	EC106 Sundays River Valley	DC 10 Sarah Baartman	Eastern Cape	Households	R -	R -	R -	R -	R -
Sundays River Extensions	EC106 Sundays River Valley	DC 10 Sarah Baartman	Eastern Cape	Households	R 6,250,000.00	R 7,187,500.00	R 1,078,125.00	R 7,187,500.00	R 8,265,625.00
Farm Dweller Houses	EC108 Kouga	DC 10 Sarah Baartman	Eastern Cape	FDH	R -	R -	R -	R -	R -
Kouga Infills	EC108 Kouga	DC 10 Sarah Baartman	Eastern Cape	Infills	R 336,000.00	R 386,400.00	R -	R 336,000.00	R 386,400.00
Kouga New Housing	EC108 Kouga	DC 10 Sarah Baartman	Eastern Cape	Households	R -	R -	R -	R -	R -
Kouga Extensions	EC108 Kouga	DC 10 Sarah Baartman	Eastern Cape	Households	R 1,704,347.83	R 1,960,000.00	R 294,000.00	R 1,960,000.00	R 2,254,000.00
Farm Dweller Houses	EC109 Kou-kamma	DC 10 Sarah Baartman	Eastern Cape	FDH	R 27,194.00	R 31,273.10	R -	R 27,194.00	R 31,273.10
Kou-kamma Infills	EC109 Kou-kamma	DC 10 Sarah Baartman	Eastern Cape	Infills	R -	R -	R -	R -	R -
Kou-kamma Extensions	EC109 Kou-kamma	DC 10 Sarah Baartman	Eastern Cape	Households	R 2,250,000.00	R 2,587,500.00	R 669,705.88	R 2,832,352.94	R 3,257,205.88

SECTOR PROJECTS: Department of Education

Institution	Strategic Focus	Transformation	Project Name	Project Description		Project Value	Funding Budgeted for / not	Start Date	End Date
Department of Education	Replacement School	Social	ASHERVILLE PUBLIC SCHOOL	Refurbishment of 2 x double storey classroom blocks, 1 x single storey block, admin block. New 2 x classroom blocks, 2 x new toilet blocks, nutrition centre, guard house, refuse room, walkways, parking, paving, ramps and retaining walls.	Cacadu District Municipality	89,853,122	EIG	Dec-18	Mar-24
Department of Education	Replacement School	Social	LINGCOM PRIMARY SCHOOL	Demolition of 6 x existing buildings, walkways, parking, paving and retaining walls. New 7 x classroom blocks, 1 x grade R facility, admin block, 2 x ablution blocks, nutrition centre, library and computer room, guardhouse and refuse room.	Cacadu District Municipality	82,974,725	EIG	Mar-18	Mar-24
Department of Education	Full Service School	Social	ABERDEEN PRIMARY PUBLIC SCHOOL	Provision of uncovered walkways and disabled ramps as may be required to link all buildings to each other, 2	Cacadu District Municipality	3,652,929	EIG	Jun-15	Mar-22

				disabled toilets and carpet tiles to at least one foundation phase classroom.					
Institution	Strategic Focus	Transformation	Project Name	Project Description		Project Value	Funding Budgeted for / not	Start Date	End Date
Department of Education		Social	LUXOLO INTERMEDIATE SCHOOL		Cacadu District Municipality	2,500,000	EIG		
Department of Education	Fencing	Social	GRAAFF-REINET PRIMARY SCHOOL	Fencing and Gates (2x Pedestrian, 2x double swing, 1 x double slide)	Cacadu District Municipality	1,499,122	EIG	Aug-22	May-23
Department of Education	Fencing	Social	Graaff Reinet ISIBANE PRIMARY SCHOOL	Fencing and Gates (2x Pedestrian, 2x double swing, 1 x double slide)	Cacadu District Municipality	1,026,992	EIG	Aug-22	May-23
Department of Education	Grade R	Social	KROONVALE PRIMARY SCHOOL	New Electrical Infrastructure; 208 metres of new fencing; 4 Bulk Infrastructure; 3 New Teaching Space(s)-grade r's;11 toilet seats(flush);furniture; 3 water tanks;	Sarah Baartman District Municipality	11,817,851	EIG	Mar-15	Mar-19
Department of Education	Grade R	Social	GRAAFF-REINET PRIMARY SCHOOL	New Electrical Infrastructure; 250 metres of new fencing; 82 Bulk Infrastructure; 3 New Teaching Space(s)-Grade Rs; Jungle gym, stormwater; Siteworks; 1 water tank plus elevated	Sarah Baartman District Municipality	10,644,479	EIG	Mar-15	Mar-19



				tank; municipal water; 11 toilet seats (flush)					
Institution	Strategic Focus	Transformation	Project Name	Project Description		Project Value	Funding Budgeted for / not	Start Date	End Date
Department of Education	Fencing	Social	WILLOWMORE SECONDARY SCHOOL	Fencing and Gates (2x Pedestrian, 2x double swing, 1 x double slide)	Sarah Baartman District Municipality	3,011,336	EIG	Oct-20	Nov-21
Department of Education	Fencing	Social	GCINUBUZWE COMBINED SCHOOL	Fencing and Gates (2x Pedestrian, 2x double swing, 1 x double slide)	Sarah Baartman District Municipality	1,532,708	EIG	Oct-20	Nov-21



SECTOR PROJECTS: Human Settlements

DEPARTMENT OF HUMAN SETTLEMENTS: SARAH BAARTMAN

Projects:				Budget:
8				R 813,194,000.00
Project Name	Project Description	Project Status	Timeframe / Duration	Total Project Budget
Nieu Bethesda 250	The project's Scope of Work is divided into 3 distinct phases:	Planning	April 2023 - March 2027	R54,125,000.00
	1. Planning for installation of services			
	2. Installation of services			
	3. Construction of houses			

SECTOR PROJECTS: Department of Transport

Transport Infrastructure Projects – Roads Maintenance

	ROAD LENGTHS			2023/2024			2024/2025			2025/2026		
Municipality	Surfaced	Unsurfaced	SURFACED & GRAVEL Total	SURFACED MAINTENANCE	GRAVEL MAINTENANCE	TOTAL MAINTENANCE	SURFACED MAINTENANCE	GRAVEL MAINTENANCE	TOTAL MAINTENANCE	SURFACED MAINTENANCE	GRAVEL MAINTENANCE	TOTAL MAINTENANCE
Blue Crane Route	49,27	2370,62	2419,89	R4 281 266,99	R8 433 001	R12 714 268	R4 118 448	R11 232 758	R15 351 205	R4 530 292	R12 356 034	R16 886 326
Dr Bayers Naude	220.64	4363.49	4584.14	R19 172 474,96	R15 522 257	R22 988 790	R18 443 332	R20 675 647	R39 118 979	R20 287 667	R22 743 212	R43 030 877
Kouga	259,77	704,53	964,29	R22 572 550,64	R2 506 212	R25 078 763	R21 714 101	R3 338 274	R25 052 376	R23 885 511	R3 672 102	R27 557 613
Kou-Kamma	112,87	549,94	662,81	R9 807 653,21	R1 956 308	R11 763 961	R9 434 662	R2 605 802	R12 040 464	R10 378 128	R2 866 382	R13 244 510
Makana	197,12	1205,53	1402,65	R17 128 755,79	R4 288 430	R21 417 186	R16 477 338	R5 712 189	R22 189 526	R18 125 071	R6 283 407	R24 408 479
Ndlambe	80,58	622,98	703,56	R7 002 175,98	R2 216 121	R9 218 297	R6 735 878	R2 951 873	R9 687 752	R7 409 466	R3 247 061	R10 656 527
Sundays River Valley	38,86	1649,45	1688,31	R3 376 340,23	R5 867 593	R9 243 933	R3 247 936	R7 815 633	R11 063 569	R3 572 729	R8 597 197	R12 169 926
TOTALS				R168 078 639			R186 567 290			R205 224 019		

SECTOR PROJECTS : SANRAL

PROJECTS IN SRVM

PROJECT	DESCRIPTION	BUDGET	PROJECT STAGE
R.075-020-2018/1	Special Maintenance of national route R75 Section 2 from Kirkwood Intersection (km 31) to Wolwefontein (km 91,98): PHASE 1 (km 39,6 to km 72)	R45 Million	Project start was delayed due to non availability of supervisory Consulting Engineers Sanral is now implementing project in-house
R.336-010-2017/1: Kirkwood to Addo Phase 1	Upgrading of national route R336 Kirkwood and Addo: km 16.75 TO km 48.2	R260 million	Construction est. to commence November 2021 onwards, duration of 24 months
R75 Jansenville to R63/R75 Intersection Ph2	Special Maintenance	R125 million	Project in construction
R75 Wolwefontein to Jansenville Ph 2	Special Maintenance	R110 million	Project in construction
PROJECT	DESCRIPTION	BUDGET	PROJECT STAGE
R.075-020-2018/1	Special Maintenance of national route R75 Section 2 from Kirkwood Intersection (km 31) to Wolwefontein (km 91,98): PHASE 1 (km 39,6 to km 72)	R45 Million	Project start was delayed due to non availability of supervisory Consulting Engineers Sanral is now implementing project in-house
R.336-010-2017/1: Kirkwood to Addo Phase 1	Upgrading of national route R336 Kirkwood and Addo: km 16.75 TO km 48.2	R260 million	Construction est. to commence November 2021 onwards, duration of 24 months
R75 Jansenville to R63/R75 Intersection Ph2	Special Maintenance	R125 million	Project in construction
R75 Wolwefontein to Jansenville Ph 2	Special Maintenance	R110 million	Project in construction

PROJECTS IN DR BEYERS NAUDE

PROJECT	DESCRIPTION	BUDGET	PROJECT STAGE
N2 Gamtoos River to Van Stadens River	Special maintenance project Commencement 2019	Value: R150 million	Project in design stage
N9 Graaff Reinet South to North	Special maintenance project	R296 million	Project in design phase
R.075-030-2018/1	Routine Road Maintenance	R81 million	Project in Construction
R.075-040-2018/1	Routine Road Maintenance	R98 million	Project in Construction
R.061-020-2017/1 (Aberdeen to Western Cape Border)	Routine Road Maintenance	R25 million	Project in Construction

R61 section 2 from N9 (Graaff Reinet) to Wapadsberg (km13)	Periodic maintenance	R28 million	Project in construction
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SECTOR PROJECTS

Eastern Cape Parks and Tourism Agency

NAME OF THE PROJECT	AREA	LOCAL MUNICIPALITY	FUNDING SOURCE	PROJECT VALUE
Refurbishment of the Middle beach ablution facilities	Kenton On Sea	Ndlambe Local Municipality	NDT	R 1 167 107.68
Refurbishment of Krantz Recreational facilities	Port Alfred	Ndlambe Local Municipality	NDT	R 4 479 984.85
Restoration of Kowie river retaining wall	Port Alfred	Ndlambe Local Municipality	NDT	R 2 241 695.00
Environmental Education Hall extension and maintenance	Thomas Baines Nature Reserve	Makana Municipality	National Lottery	R 1 396 802.00
Leopard Trail – Hiking Trail accommodation and facilities development	Baviaanskloof Nature Reserve	Beyers Naude Local Municipality	NDT	R 4 452 800.00
Interpretive Centre development - WEST	Baviaanskloof Nature Reserve	Beyers Naude Local Municipality	NDT	R 35 182 422.01
Upgrades to an existing Interpretive Centre - EAST	Baviaanskloof Nature Reserve	Kouga Municipality	DEDEAT	R 3 800 000.00
Development of Tourism and Conservation Infrastructure - EAST	Baviaanskloof Nature Reserve	Kouga Municipality	DEFF	R 12 000 000.00



CHAPTER 5: Operational Strategies

5.1) ORGANIZATIONAL RESTRUCTURING: -

To achieve the objectives set out in the IDP, it is vital that the capacity and the transformation needs of the Municipality be clearly defined and understood to ensure that the IDP remains a realistic planning tool. The current Organizational Structure is in the process of being reviewed.

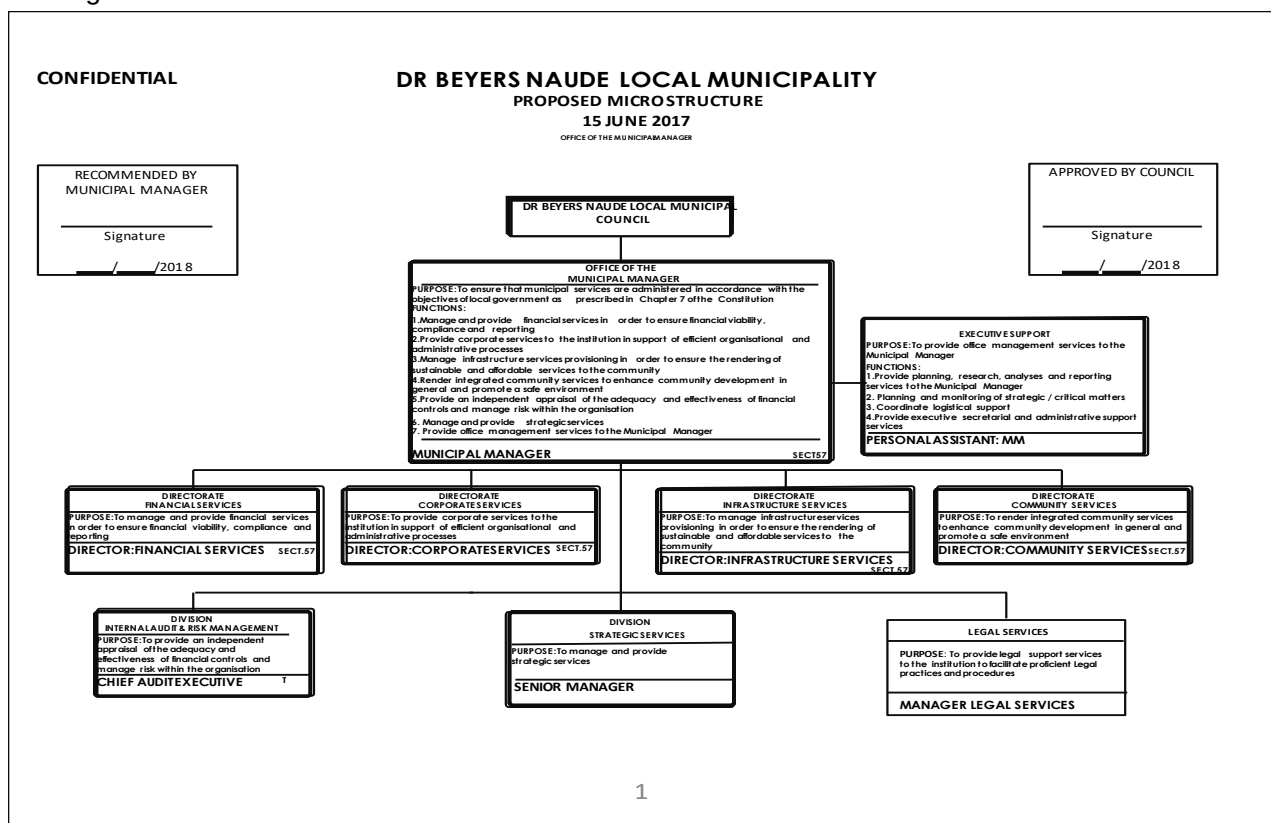
With the Local Government elections on 3 November 2021, a new Mayor and Councilors were inaugurated. As part of their orientation to the municipality, the draft reviewed Organizational Structure was presented and workshopped to organized labour and to incoming Councilors.

The Organizational Structure depicted below aims to address the employees in the corporate pool. The finalization of this process will enable the institution to have a clear skills audit of all its employees.

The adopted organizational structure indicates the top structure and positions reporting directly to the Municipal Manager.

The organizational structure was adopted on 13 December 2018.

Figure H:





5.2) INSTITUTIONAL TRANSFORMATION

Dr Beyers Naudé Local Municipality is committed to the principles of Employment Equity and will be making a conscious effort to appoint historically and previously disadvantaged individuals in the top four tiers of its Staff Establishment.

The Municipality will also be striving to comply with the new staff regulations when appointing its general workforce to be in line with the vision of the municipality.

The tables below provide a summarized version of the provisional staffing situation as at March 2023.

TOP FOUR TIERS	POSTS	FILLED	MALE	FEMALE	BLACK	COLOURED	WHITE
Municipal Manager (Section 57)	1	1	1			1	
Director (Section 56)	4	4	3	1	1	3	0
COO, CAE (Permanent)	2	2	2			2	
HODs / Managers (Permanent)	24	18	12	6	8	8	2

SECTION OR DEPARTMENT	TOTAL POSTS	FILLED (funded)	MALE	FEMALE	BLACK	COLOURED	WHITE	DISABLED
MM Section 57	1	1	1			1		
COO & Staff	20	10	4	6	4	5	1	
Director Sec. 56	1	1		1			1	
Budget, Treasury & SCM Staff	104	71	36	35	29	37	5	2
Director Sec. 56	1	1		1	1			
Administration	100	38	18	20	17	21		1
HR Section	16	8	1	7	2	6		1
Director Sec. 56	1	1						
Library Services	26	4	3	1	3	1		
Protection, Traffic & Fire Services	105	29	23	6	8	21		
Community & EH Services	10	2	1	1	2			



Parks, Gardens & Amenities	108	36	33	3	25	11		1
Refuse Services	141	60	60	0	35	25		
Streets and Pavements	88	55	54	1	48	7		
Director Sec. 56	1	1	1			1		
Engineering Serv. & Planning, PMU	122	48	41	7	34	13	1	
Water, Sanitation & WWTW	116	52	52	0	23	29		
Electrical Services	58	24	23	1	11	10	3	
TOTAL	1,019	442	351	90	242	188	11	4 (1%)

The total of employees who are still in the corporate pool is 66.

The focus of the currently Work Skills Plan (WSP) was mainly in developing employees that were appointed with condition to complete their qualifications, these employees were placed in the corporate pool due to not meeting the requirements of their previous positions and were appointed through the placement process. The WSP for 2023 will mainly focus on addressing the current skills within the institution and redevelop employees in line with the needs of the institution in accordance with the new staff establishment. The municipality's Succession Planning Policy creates opportunities for employees to advance within the ranks of the Institution, through vacant posts being advertised internally first, and only if no suitable internal candidate can be found, will the post be advertised externally. The Municipality's Workplace Skills Plan is reviewed annually; the most recent one was submitted to LGSETA along with the Municipality's annual Training Report in April 2022. 2% of the Municipality's annual Operating Budget is applied towards implementing the WSP. Section 10 of the WSP addresses the issue of Critical & Scarce Skills, and the Municipality fully supports its staff being trained to alleviate the Scarce Skills, which consist of the following categories:

- Civil engineers & Electricians
- Chartered Accountants
- Financial Managers
- IT Specialists
- Project & Programme Managers
- Town Planners & GIS Specialists
- Environmental Management Practitioners
- Protection Services & Disaster Management



HUMAN RESOURCE DEVELOPMENT: SKILLS & CAPACITY			
NAME OF PLAN, POLICY OR STRATEGY	CURRENT STATUS	ADOPTED BY COUNCIL (Resolution & date)	COMMENTS (e.g. being Reviewed, etc.)\
Staff Establishment / Organogram	In place	COUNCIL-086.2/18 13/12/2018	The organogram is in the process of being costed. Review in 2023 to address the finalization of placement.
Institutional Plan (HR Plan)	In place		Workshopped and adopted To be reviewed in 2023 to be in line with the new staff establishment
Filling of Vacant Posts Action Plan	Not in place		Placement Policy is utilized to finalize placement. An action plan can only be developed when all employees are placed.
Employment Equity Plan	In place	COUNCIL-068/19 12/12/2019	Workshopped and adopted Due for review in 2023
Workplace Skills Plan (Capacity Building & Skills Development Plan)	In place	Reviewed and submitted to LGSETA annually	Reviewed and submitted in April 2022. Skills audit conducted.
HUMAN RESOURCES MANUAL, CONTAINING THE FOLLOWING POLICIES			
Relocation	In place	COUN-044.5/22 COUN-44.4/22 COUN-044.5/22 COUN-044.6/22	REVIEWED AND ADOPTED BY 30 JUNE 2022
Scarce Skills (incl Attraction & Retention)			
Absenteeism Policies			
Leave			
Overtime & Acting Allowance Policies			
Recruitment & Selection			
Induction & Orientation			
Migration & Placement	Not in place In place		
Consequence Management	In place	COUN-044.5/22	REVIEWED AND ADOPTED BY 30 JUNE 2022
Employee Study Assistance (bursary)			
Education and Training			
Succession Planning and Career Parthing Policy			



Employee Wellness	In place	COUN-044.6/22	
Sexual Harassment			
Cellphone Allowance			
Subsistence & Travelling			
Occupational Health & Safety	In place	COUN-044.5/22	REVIEWED AND ADOPTED BY 30 JUNE 2022
Termination of Employment	In place	COUN-044.4/22	
Legal Assistance & Indemnification			These policies are not in place
Administration of Council-owned Housing stock leased to Employees			
Private Work & Declaration of Interest			
Smoking Control, Alcohol & Drug Abuse			
Remuneration & Allowances			
Learning & Succession Planning			
HIV/AIDS in the Workplace (HR/SPU)			
Bad Weather / Inaccessibility			
Heat Stress & Discomfort levels			
OTHER HR / WORKPLACE OR INSTITUTIONAL STRUCTURES & PLANS			
IN PLACE			
Organizational Rights and LLF	In place	✓	ORA & LLF in place.
Code of Conduct (Sec. 69 of MSA)	In place	✓	In place, being applied
Grievance & Disciplinary Procedures	In place	✓	SALGBC procedures in place.
Customer Care Policy	In Draft		Draft workshopped in 2022.
Communication and Public Participation Policy (including Strategies, Action Plan, Stakeholder Mobilization)	In place	✓ 06/04/2017 COUNCIL-020/17	Being reviewed for 2022/23.
Records Management Policy & File Plan	In place	Approved by DSRAC	Approved.
ICT Policies & Procedures, including Disaster Recovery Plan (Parts 1 – 7)	Available in Draft	✓ Workshopped with Council	Approved on 7 th October 2021
ICT Steering Committee (to identify challenges and develop Action Plans)	In place	✓	Committee established with meeting schedule, Year Planner.

Workplace Skills Plan And Annual Training Report attached as Annexure



5.3) ORGANIZATIONAL PERFORMANCE MANAGEMENT, M&E

Key Performance Areas

All planned development within the Municipality must be structured in accordance with the 5 Key Performance Areas. Performance of the Municipality is tracked and measured through the following 5 Key Performance Areas referred to as KPA's.

KPA 1 Organizational Transformation & Institutional Development

(Including Institutional Plan, HR Strategies & Policies, OPMS)

KPA 2 Service Delivery & Infrastructure Planning

(Including FBS, Human Settlement & Spatial Planning, SDF, LUMS, Biodiversity, Disaster Management)

KPA 3 Local Economic Development

(Including LED Strategy & Action Plans, SLED)

KPA 4 Financial Viability

(Including MTREF Budget, Financial Plan, Audit Reports, Systems & Policies)

KPA 5 Good Governance & Public Participation

(Including Communication, IGR, Social Cohesion, Special Programmes)

OBJECTIVES	STRATEGIES
To address critical needs and problems being experienced in the following Focus Areas : <u>HUMAN SETTLEMENT, SPATIAL & TOWN PLANNING</u> ▪ An updated Housing Needs Register that reflects the different type of housing requirements in the entire Municipal area. ▪ Harmonious, sustainable and inclusive land development, within a protected environment. ▪ Appropriate response to climate change and sensible utilization of natural resources. ▪ An effective Land-Use Management System and Zoning Scheme that responds to the developmental needs of the Community. ▪ Sufficient land suitable for low, middle- and high- income housing developments. ▪ Adequate Bulk Services for new settlements and their amenities.	<u>HUMAN SETTLEMENT, SPATIAL & TOWN PLANNING</u> ▪ Conduct a Housing Audit for the new Dr Beyers Naudé Local Municipality; consolidate Housing Needs Register. ▪ Regularly update the Housing Needs Register to ensure that the National Housing Register is kept current. ▪ Conduct a Land Audit for the new Dr Beyers Naudé LM and identify areas that are suitable for Human Settlement and other development. ▪ Conduct / commission the necessary investigations (incl. EIAs) and surveys; zone, register and systematically release land for its intended development. ▪ Ensure that the Department of Human Settlements develops a new Human Settlement Sector Plan for Dr Beyers Naudé LM and regularly reviews it, taking into consideration the social and economic needs of the new settlements being planned. ▪ Develop a new Spatial Development Framework that coherently maps the desired state within the Municipal area, as informed by the IDP and other plans. ▪ Align these plans with the changing situation and needs of our Communities, whilst sensibly utilizing our natural resources; protecting and preserving our built and natural environment, as well as our cultural heritage. ▪ Consolidate and upgrade our Spatial Planning and Land Use Management systems by installing the necessary electronic equipment and software with which to effectively monitor and record land use and do our spatial and town planning in the most efficient and cost- effective manner (planning for sustainable human settlements). ▪ Developing strategies for pro-actively addressing the challenges of climate change (drought, flooding, etc.). ▪ Provide the necessary biodiversity and environmental oversight by applying and enforcing environmental by- laws & regulations, conducting EIAs and having the required plans, by-laws and systems in place. ▪ Ensure that housing delivery takes place ~ either by the Department of Human Settlements or Private Developers ~ through regular monitoring.

<u>INFRASTRUCTURE & BASIC SERVICES DELIVERY WATER</u> ▪ For all households to have uninterrupted access to good quality, potable water. ▪ To adequately increase bulk water storage, upgrade reticulation systems, secure permanent water supply and properly maintain all infrastructure. ▪ To have all Municipal water-supply consumers connected to a metering system and registered on the Debtor's database for monthly billing purposes. SANITATION ▪ To adequately upgrade and/or construct Waste Water Treatment Works and maintain them on a regular basis. SOLID WASTE MANAGEMENT ▪ Solid Waste Disposal Sites (Landfills), that are compliant, have adequate capacity and are properly managed and maintained. ▪ Waste Transfer Station that has been redesigned and extended to properly fulfil its main function.	▪ Identify suitable projects, such as making provision for the installation and connection of bulk services on the sites. <u>INFRASTRUCTURE & BASIC SERVICES DELIVERY WATER</u> ▪ Conduct a water meter audit throughout the Municipal area, to determine whether all users are connected to a working metering system and are on the Municipality's database. ▪ Develop a new WSDP for Dr Beyers Naudé LM that is aligned with the IDP and other relevant plans. ▪ Implement Action Plans contained in WSDP; ensure that proper controls and monitoring measures are in place. ▪ Increase water storage and supply through the construction of reservoirs and installation of rainwater tanks. ▪ Upgrade reticulation system by systematically replacing old installations. ▪ Identify and implement suitable projects. SANITATION ▪ Conduct an audit of Sanitation backlogs and problems being experienced in the Dr Beyers Naudé LM. ▪ Convert all non-standard pit latrines to VIP systems. ▪ Systematically replace VIP systems with waterborne flush toilets and educate the community on the use thereof through appropriate educational programmes / campaigns. ▪ Systematically upgrade existing infrastructure; replace and rehabilitate where applicable. ▪ Identify and implement suitable projects. SOLID WASTE MANAGEMENT ▪ Conduct an audit of Waste Management backlogs and problems being experienced in the Municipal area. ▪ Develop a new Integrated Waste Management Plan for Dr Beyers Naudé Local Municipality and review it regularly. ▪ Develop NEMA-compliant Environmental By-laws applicable to domestic and industrial waste, its management and disposal.
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▪ Effective recycling programmes that will reduce waste volumes at landfill sites and create economic opportunities for the Community. ▪ The eradication of illegal dumping and littering and creation of clean and healthy urban areas and surrounding environment. ELECTRIFICATION ▪ To adequately upgrade the electrical supply and install the necessary electrical infrastructure, as well as regular maintenance thereof. STREETS & STORMWATER ▪ To adequately construct, upgrade or install Streets & Stormwater networks and to maintain them on a regular basis.	▪ Systematically upgrade existing infrastructure; replace and rehabilitate where applicable. ▪ Step up educational campaigns to encourage all citizens to take pride in their areas and keep them clean; to recycle at source. ▪ Provide adequate waste disposal facilities and containers, as well as a regular waste removal service. ▪ Identify and implement suitable Waste Management & Recycling Projects. ELECTRIFICATION ▪ Conduct an electricity meter audit throughout the Municipal area, to determine whether all users are connected to a working metering system and are on the Municipality's database. ▪ Conduct an audit of electrification needs and infrastructure in the Dr Beyers Naudé LM. ▪ Develop an Electricity Master Plan and register projects identified in it. ▪ Develop an Electricity Maintenance Plan and make adequate provision for maintenance expenditure in the annual Operating Budget. ▪ Be more supportive of alternative & renewable energy initiatives. ▪ Identify and implement suitable Electrification Projects. STREETS & STORMWATER ▪ Conduct an audit of all areas to determine the extent and seriousness of the problem. Utilize RRAMS for this purpose. ▪ Develop a Streets & Stormwater Master Plan and register projects identified in it. ▪ Develop a Streets & Stormwater Management Plan that also contains an Implementation & Action Plan that will systematically address the issue of especially Stormwater in the Dr Beyers Naudé LM. ▪ Develop a Streets & Stormwater Maintenance Plan and make adequate provision for maintenance expenditure in the annual Operating Budget. ▪ Identify and implement suitable Projects.
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OBJECTIVES	STRATEGIES
<u>COMMUNITY FACILITIES</u> ▪ To provide facilities and services that will address the recreational and other social needs of the community. ▪ Stadiums and sportsfields that have been upgraded and properly equipped to function properly and be fully utilized. ▪ Upgraded Caravan Parks that will attract visitors and generate income, as well as the provision of a healthy environment where visitors can enjoy their surroundings. ▪ Playparks in all Wards that are safe, secure and healthy recreational areas for children in our Communities. ▪ To provide a dignified last resting place for our community within safe and secure sites that are well managed and maintained by dedicated personnel. <u>COMMUNITY SAFETY & SECURITY</u> ▪ A functional and effective Community Safety Forum, Local Transport Forum and Local Disaster Management Advisory Forum. ▪ To create a platform for co-ordination, integration and implementation of multi-sectoral crime prevention and community initiatives for joint collaboration towards local crime prevention strategies. ▪ To provide initiatives and reporting strategies to achieve the necessary objectives for a safe transport system. ▪ To significantly reduce and mitigate the negative impact of disasters and to upgrade road traffic and pedestrian safety, with regular maintenance on installations and infrastructure as an ongoing concern.	<u>COMMUNITY FACILITIES</u> ▪ Conduct a Needs Survey and Audit of Community Facilities in the Municipal area. ▪ Identify existing facilities that can be converted or better utilized by the Communities. ▪ Make adequate provision in the annual Budget for the maintenance and upkeep of these facilities. ▪ Upgrade and maintain sportsfields and ensure that personnel are on site. ▪ Upgrade and maintain Caravan Parks and ensure that there are dedicated personnel on site. ▪ Construct or upgrade Playparks with the necessary equipment and security measures. ▪ All burial sites must be secured and proper recordkeeping must be implemented by the Municipality. ▪ Identify and implement suitable projects and programmes. <u>COMMUNITY SAFETY & SECURITY</u> ▪ Regularly review and update the Municipality's Disaster Management Plan and ensure that it incorporates threats identified throughout the region. ▪ Invite the Local Disaster Management Advisory Forum to participate in the review of our disaster management plan. ▪ Recruit and train Volunteers to assist and aid during disasters, fire-fighting and crowd control. ▪ Source funding to upgrade the Fire-fighting service. ▪ Implement pro-active measures to curtail or mitigate disasters. ▪ Establish sub-committees with specific programmes in respect of crime prevention action plans, provide secretariat services for the structure, funding and infrastructure for the functioning of a Community Safety Forum and develop and integrate a CSF annual program of action into IDPs.

KPA 1: ORGANISATIONAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	
OBJECTIVES	STRATEGIES
<u>FUNCTIONAL REQUIREMENTS</u> ▪ To provide sufficient operational requirements, furnish and equip the relevant offices and venues, in order to improve efficiency of all departments, their staff and the Municipality's levels of service delivery, as well as be legally compliant. ▪ To improve access for the physically challenged to Municipal service centres and facilities. ▪ To improve service delivery by replacing the current fleet with more reliable vehicles. <u>INFORMATION & COMMUNICATIONS TECHNOLOGY</u> ▪ To improve overall efficiency of ICT ~ administration, billing, record keeping, information-sharing and communication; to ensure optimal, cost-effective production and quality service delivery. <u>HR & PERFORMANCE MANAGEMENT</u> ▪ To recruit staff with adequate qualifications, skills, training and experience. ▪ To develop a performance management culture within the Municipality. ▪ Improved performance through an effective PMS.	<u>FUNCTIONAL REQUIREMENTS</u> ▪ Do a Needs Analysis; identify the most critical needs and budget accordingly. ▪ Determine available resources and utilize effectively (e.g. shared services). ▪ Make adequate provision on the annual Budget to address these areas as an ongoing concern. ▪ Equip offices and areas of service delivery with adequate resources. ▪ Construct wheelchair ramps and install railings where needed. ▪ Replace tractors with tipper trucks and purchase other vehicles or plant required for delivering the necessary services. ▪ Identify and implement suitable projects. <u>INFORMATION & COMMUNICATIONS TECHNOLOGY</u> ▪ Conduct a comprehensive ICT audit. ▪ Identify areas in need of systems upgrade and formulate appropriate ICT Plan & Policies (including IT Disaster Recovery). ▪ Implement Plan & Policies and upgrade systems accordingly; provide suitable training to enable staff to utilize these systems optimally and correctly. ▪ Increase depth within the IT department (develop a Procedure Manual). ▪ Improve internal and external communications by utilizing cost-effective technologies, media and systems. ▪ Identify and implement suitable projects. <u>HR & PERFORMANCE MANAGEMENT</u> ▪ Conduct a Skills Audit Roadshow. ▪ Review the organogram annually. ▪ Commence with Placement Process.

KPA 3: LOCAL ECONOMIC DEVELOPMENT	
OBJECTIVES	STRATEGIES
TO GIVE EFFECT TO OUR CONSTITUTIONAL MANDATE OF PROMOTING ECONOMIC DEVELOPMENT, BY ▪ Creating an enabling environment to attract investment that generates economic growth and job creation. ▪ Strengthening and sustaining good stakeholder relationships. ▪ Maximise the use of available funding and programmes for training and skills development. ▪ Provide and maintain economic and social infrastructure to ensure infrastructure-led economic growth and development. ▪ Leverage the municipality's assets to drive economic growth and sustainable development. ▪ Organizing ourselves institutionally so that we have the necessary capacity and resources with which to promote, co-ordinate and facilitate LED activities & initiatives with focus on : ♦ SUSTAINABLE JOB CREATION ♦ BEE & PARTNERSHIPS ♦ SMME, INDUSTRIAL AND SECTOR DEVELOPMENT ♦ SKILLS DEVELOPMENT ♦ MAIN-STREAMING OF 2ND ECONOMY, YOUTH, DISABLED & WOMEN	▪ Develop an LED Strategic Plan with an economic Vision for the Municipality. ▪ Improve economic intelligence and related systems. ▪ Review and amend current Institutional arrangements in order to improve the LED function. ▪ Develop or review all other Plans, Policies & Strategies linked to the Municipality's LED Programme. ▪ Establish a Vibrant LED Forum / Think Tank for the region. ▪ Establish a sound relationship with Business Chambers and form partnerships with economic growth-orientated agencies. ▪ Implement strategic LED Actions and Interventions, with the aim of creating networks, linkages, referral & support systems, appropriate policies, by-laws, incentives, services and infrastructure that will stimulate and facilitate LED, attract investment, encourage establishment and growth of business and industry in the Dr Beyers Naudé LM. ▪ Support, encourage and facilitate value-adding initiatives, programmes and projects.



	Develop Performance Management Framework and Policy; review annually. Train staff for operation of institutional PMS. Generate monthly institutional performance reports. Develop performance plans for Managers. Quarterly institutional performance reports to Council. Quarterly performance reviews for employees on PMS. Cascade performance management down to other levels of Organizational Structure. Conduct workshops / provide training in PMS. Enter into performance agreements with employees.
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KPA 4 & 5 GOOD GOVERNANCE AND PUBLIC PARTICIPATION & SOUND FINANCIAL MANAGEMENT	
OBJECTIVES	STRATEGIES
<i>“Putting people first”</i> <u>GOOD GOVERNANCE AND PUBLIC PARTICIPATION</u> ▪ To become the best performing Municipality, in all respects. <u>SOUND FINANCIAL MANAGEMENT</u> ▪ To become a financially viable and sustainable Municipality. ▪ To receive a Clean Audit Opinion from the Auditor- General. ▪ To create an investor-friendly environment to increase the Municipality’s revenue base. To adopt a realistic, credible and funded Annual Budget.	<u>GOOD GOVERNANCE AND PUBLIC PARTICIPATION</u> ▪ Applying the Batho Pele principles at all times. ▪ Ensuring that Ward Committees have been established and are functioning properly, and that a CDW has been appointed in each Ward. ▪ Providing Free Basic Services and Indigent Support. ▪ Cultivating and maintaining sound Inter-Governmental Relations. ▪ Developing a credible Integrated Development Plan that will address the developmental needs of our community. ▪ Having a fully functional Council, with Standing Committees, Fora and other structures. ▪ Installing and maintaining effective and efficient communications and other systems that will improve information-sharing, enhance public participation and promote socio-economic development. <u>SOUND FINANCIAL MANAGEMENT</u> ▪ Implementation and execution of the Financial Recovery Plan – robust plans for the repayment of debt and/or maintain a healthy level of cash reserves and assets in order to meet unexpected costs. ▪ Stringent implementation and execution of the Municipality’s Credit Control & Debt Collection Policy. ▪ The development, implementation and execution of a Revenue Enhancement Policy. The development and implementation of a Funding Strategy

In addition, what we should be doing better, as part of our daily operations :

	▪ Implementation and execution of an Audit Action Plan to address the Disclaimed Audit Opinion. ▪ Improve the cash flow of the municipality by selling of redundant assets and land not used for service delivery. ▪ Improve reticulation losses and improve revenue by replacing old non-functional electricity and water meters. ▪ The development and implementation of a cost-reflective Property Rates & Services Tariff Structure. ▪ The adoption and application of stringent cost containment measures that will be reflected in the Operating Expenditure Budget. ▪ Alignment of the Budget to the IDP's Development Priorities.
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<u>SPECIAL PROGRAMMES</u>	<u>SPECIAL PROGRAMMES</u>
To fully involve, capacitate and empower the SPU Sector, with special focus on the Disabled, Youth and Women.	Design programmes and arrange events that will encourage the participation of the SPU sector, especially the Disabled, Youth and Women.
▪ To revive, preserve and protect indigenous cultural heritage.	▪ Ensure that HIV/AIDS is incorporated as a cross-cutting issue in all events and projects.
▪ To mainstream the rights and upliftment of Women, Men, Children, Senior Citizens, Youth and People with Disabilities through advocacy, intersectoral collaboration, capacity development, monitoring and evaluation.	▪ Lobby for funds and other resources for the benefit of Vulnerable Groups. ▪ Identify and implement suitable projects & programmes towards the empowerment of Vulnerable Groups.



5.4) BUDGET

ANNUAL BUDGET 2023/24 – 2025/26

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PART 1 – ANNUAL BUDGET

1.1 MAYOR'S REPORT

Honourable Speaker
Honourable Councillors

Budget Overview

The key service delivery priorities, as outlined in the IDP, informed the development of the Budget, including the need to maintain and improve the Municipality's financial sustainability. Furthermore, cost containment measures are being implemented to curb costs and to improve operational efficiency.

The Municipality faced the following significant challenges during the compilation of the 2023/24 MTREF:

1. Maintaining revenue collection rates at the targeted levels.
2. Maintaining electricity and water losses at acceptable levels.
3. Fully implementing cost containment measures.
4. Allocation of the required budget provision for the rehabilitation and maintenance of infrastructure; and
5. Maintaining an acceptable cost coverage ratio.
6. Drought conditions currently faced by the municipality and surrounding areas.
7. Load shedding which has adversely affected the revenue targeted levels.

The following budgeting principles and guidelines directly informed the compilation of the 2023/24 MTREF:

1. The priorities and targets, relating to the key strategic focus areas, as outlined in the IDP.
2. The level of property rates and tariff increases to consider the need to address maintenance and infrastructural backlogs.
3. The level of property rates and tariff increases to ensure the delivery of municipal services on a financially sustainable basis.
4. The need to enhance the municipality's revenue base.
5. Implementation of the cost containment regulations.
6. No loan funding is available to support the Capital Budget, in view of financial affordability considerations.

The municipality is showing an operational surplus, however the budget remains unfunded, when we consider the current outstanding debtors' and creditors' balances. As it stands, agreements have been entered into with some creditors, but the full Eskom balance remains payable immediately, until such a time as an agreement is signed.

MFMA circular 123 has introduced the Municipal Debt Relief which is conditional, and application based, it is outlined that Eskom will write-off all debt municipalities owe as on 31 March 2023 (excluding the March 2023 current account). This will be done over three financial years and requires as a critical qualification that municipalities monthly honour their current (monthly consumption).

The municipality completed investigations into cost of supply and a baseline tariff was established

for each service in 2019 to 2022. The study revealed that all the services are currently being rendered at below cost which puts enormous strain on the cash flow of the municipality. It was therefore imperative that these tariffs be changed to include baseline tariffs.

Revenue Budget

The budgeted revenue for the fiscal year is forecast at R547 million which is made up of R347 million from municipal operations and R200 million from national government grants.

Funding for the 2023/24 Operating Budget is funded from various sources, the major sources being service charges such as electricity, water, sanitation and refuse collection (48.82%), property rates (8.23%), grants and subsidies received from National and Provincial Governments (36.63%).

To fund the 2023/24 Operating Budget, the following increases in property rates and service charges will be affected with effect from 1 July 2023:

Property rates: Increase with 8%

Water: Increase with 5.3%

Refuse: Increase with 5.3%

Sewerage: Increase with 5.3%

Sanitation: Increase with 5.3%

Electricity: Electricity tariff will increase with 21%. Please note that the increase is subject to approval by NERSA and this percentage may vary towards the final adopted budget.

The budget provides for assistance to the poor and includes the following social package:

- Water – 6 kl free
- Electricity – 50 kwh free
- Refuse – 100% of monthly cost free
- Sanitation – 100% of monthly cost free
- Property Rates- 100% of assessed rates.

Total operating revenue has decreased by 6% or R33.9 million for the 2023/24 financial year, compared to the 2022/23 Adjustments Budget.

There is a general increase in revenue, as result of tariff increases and continued implementation of cost reflective tariffs. This however is set-off by the anticipated decrease in the proceeds from the sale of land. The revenue is also affected negatively by the impact of the ongoing drought and loadshedding which cuts across all services as most depend on electricity.

Expenditure Budget

Total operating expenditure for the 2023/24 financial year amounts to R544 million, resulting in a budgeted operating surplus of R3.2 million. Compared to the 2022/23 Adjustments Budget, operational expenditure increased by 12.3 million. The municipality is currently struggling financially, and cost containment measures are implemented. Cost containment measures include a monthly curb on overtime, acting allowances and travel expenses. It also includes the stopping of non-essential procurement.

The major operating expenditure items for 2023/24 are remuneration (council and employees) (35.23%), bulk electricity purchases (24.04%), depreciation (12%), Repairs and Maintenance (7.63%) and other expenditure (28.73%).



A budget funding plan is also in place to ensure that only core municipal functions are prioritised in implementing the budget.

Capital Budget

Of the total amount of R74million for 2023/24 allocated for the capital budget, an amount of R67 million has been budgeted for the development of infrastructure, which represents 90.5% of the total capital budget. The individual projects to be undertaken in the respective wards within the municipality have been outlined in the budget document.

BUDGET ALLOCATION ACCORDING TO IDP PRIORITIES

					BACK TO BASICS		
	INFRASTRUCTURE DEVELOPMENT	COMMUNITY DEVELOPMENT	INSTITUTIONAL DEVELOPMENT	LOCAL ECONOMIC DEVELOPMENT	GOOD GOVERNANCE & PUBLIC PARTICIPATION	SOUND FINANCIAL MANAGEMENT	TOTAL
CAPITAL EXPENDITURE	R67 064 075	R6 616 225	R0	R0	R0	R370 000	R74 050 300

Public participation

The budget consultation process took place in the form of a series of meetings held throughout the municipal area with the elected public representatives, employees of the Municipality, Civil Society, business, labour, National and Provincial Governments on how the budget addresses the IDP priorities and objectives. The feedback flowing from these meetings was referred to the relevant Directorates for their attention.

All budget related policies have been reviewed and workshopped with top management. The budget was workshopped with councillors in May 2023. The policies were also subjected to public participation.

Comments were received verbally via the public hearings held in all wards. Comments were also received in writing via WhatsApp messages, Emails, and written inputs via letters.

Comments received were objections on mainly the following:

- Fire services tariff – proposed R6 per household per month
- Increase to the Property rates of 8%
- Increase of service charges of 5,3%
- Electricity proposed 21% did not receive as many objections.

Poor service delivery, high unemployment rate, affordability were the prevalent reasons for objections.

Conclusion

The municipality in conjunction with the university of Stellenbosch is currently implementing a project to alleviate the scourge of Load shedding experienced within the municipality. The community is continuously updated on the progress of this important project. The drought remains a huge challenge, however the municipality has explored alternative sources to alleviate the water shortage, for example boreholes. I would like to thank all residents, ward committees, sector departments and stakeholder groups who actively participated in the review of the IDP and preparation of the budget. We look forward to building on our relationship with all stakeholders and continually improving on the municipality's planning processes.

CLLR: WILLWEM JACOBUS SYFERS
THE MAYOR

1.2 COUNCIL RESOLUTIONS

The mayor recommends that the Council resolves that:

- 1 The annual budget of the Dr Beyers Naude Municipality for the financial year 2023/24 and the indicative allocations for the projected outer years 2024/25 and 2025/26; and the multi-year and single year capital appropriations be approved for the purpose of complying with section 24 of the Municipal Finance Management Act (MFMA), Act No. 56 of 2003, as set-out in the following tables:
 - 1.1 Consolidated Budget Summary – Schedule A1
 - 1.2 Budgeted Financial Performance (revenue and expenditure by standard classification) – Schedule A2
 - 1.3 Budgeted Financial Performance (revenue and expenditure by municipal vote) – Schedule A3
 - 1.4 Budgeted Financial Performance (revenue by source and expenditure by type) – Schedule A4
 - 1.5 and multi-year and single year capital appropriations by municipal vote and standard classification and associated funding by source – Schedule A5
- 2 The budgeted financial position, budgeted cash flows, cash-backed reserves/accumulated surplus, asset management and basic service delivery targets be noted as set-out in the following tables:
 - 2.1 Budgeted Financial Position – Schedule A6
 - 2.2 Budgeted Cash Flows – Schedule A7
 - 2.3 Cash backed reserves and accumulated surplus reconciliation – Schedule A8
 - 2.4 Asset management – Schedule A9
 - 2.5 Basic service delivery measurement – Schedule A10
- 3 The service tariffs and property rates be increased as per the tariffs schedule with effect from 1st July 2023.
- 4 The indicative tariffs for 2023/2024 to 2025/2026 be increased as follows:

	2023/2024	2024/2025	2025/2026
Property rates	8%	5%	5%
Water	5.3%	5%	5%
Sanitation	5.3%	5%	5%
Refuse	5.3%	5%	5%
Electricity	21%	9%	9%
- 5 The baseline tariffs for 2023/2024 be approved for water and sanitation services.
- 6 That the detailed capital budget as per Annexure C be approved
- 7 That the tariffs, fees, and charges as reflected on the tariff list, in terms of Section 30 (2) and (4) of the Local Government: Municipal Structures Act, Act No: 117 of 1998 (as amended), read with Chapter 4 of the Local Government: Municipal Finance Management Act, Act 56 of 2003, be approved with effect 1 July 2023

- 8 That the following reviewed budget related policies be approved:
- (a) Credit control and debt collection
 - (b) Tariff policy
 - (c) Supply Chain Management Policy
 - (d) Asset management policy
 - (e) Cash management, banking & investment policy
 - (f) Budget policy
 - (g) Virement policy
 - (h) Funding and reserve policy
 - (i) Borrowing policy
 - (j) Indigent support policy
 - (k) Rates Policy
 - (l) Contract Management Policy
 - (m) Unauthorised, Fruitless & Wasteful and Irregular Expenditure policy
 - (n) Rewards, gifts, and favours policy
 - (o) Inventory management policy
 - (p) Transport and fleet management policy
 - (q) Cost containment policy
 - (r) Long term financial planning policy
- 9 That the following reviewed by-laws be approved
- (a) Tariff by-law
 - (b) Credit control and debt collection by-law
 - (c) Rates by-law
- 10 That the budget funding plan be approved.

1.3 EXECUTIVE SUMMARY

The key service delivery priorities, as outlined in the IDP, informed the development of the Budget, including the need to maintain and improve the Municipality's financial sustainability. Furthermore, cost containment measures are being implemented to curb costs and to improve operational efficiency.

National Treasury's MFMA Circulars No. 48, 51, 54, 55, 58, 59, 66, 67, 70, 72, 74, 75, 78, 79, 85, 86, 89, 91, 93, 94, 98, 99, 107, 108, 115, 122 and 123 were used to guide the compilation of the 2023/24 Medium Term Revenue and Expenditure Framework (MTREF).

The Municipality faced the following significant challenges during the compilation of the 2023/24 MTREF:

- Maintaining revenue collection rates at the targeted levels.
- Maintaining electricity and water losses at acceptable levels.
- Fully implementing cost containment measures.
- Allocation of the required budget provision for the rehabilitation and maintenance of infrastructure; and
- Maintaining an acceptable cost coverage ratio.
- Drought conditions currently faced by the municipality and surrounding areas.
- Load shedding which has adversely affected the revenue targeted levels.

The following budgeting principles and guidelines directly informed the compilation of the 2023/24 MTREF:

- The priorities and targets, relating to the key strategic focus areas, as outlined in the IDP.
- The level of property rates and tariff increases to consider the need to address maintenance and infrastructural backlogs.
- The level of property rates and tariff increases to ensure the delivery of municipal services on a financially sustainable basis.
- The need to enhance the municipality's revenue base.
- Implementation of the cost containment regulations.
- No loan funding is available to support the Capital Budget, in view of financial affordability considerations.

In view of the, the following table represents an overview of the 2023/24 Medium-term Revenue and Expenditure Framework:

Table 1 (Overview of the 2023/24 MTREF)

	Current Year	2023/24 Medium Term Revenue and Expenditure		
	Adjusted Budget 2022/23 R	Budget Year 2023/24 R	Budget Year +1 2023/24 R	Budget Year +2 2024/25 R
Total Revenue	-581 392 045	-547 441 216	-559 807 859	-593 249 436
Total Expenditure	531 979 338	544 249 465	567 205 757	609 919 670
Surplus/(Deficit)	-49 412 707	-3 191 750	7 397 898	16 670 233
Capital Expenditure	64 613 500	74 050 300	50 065 500	22 435 000

The municipality is showing an operational surplus, however the budget remains unfunded, when we consider the current outstanding debtors' and creditors' balances. As it stands, agreements have been entered into with some creditors, but the full Eskom balance remains payable immediately, until such a time as an agreement is signed.

MFMA circular 123 has introduced the Municipal Debt Relief which is conditional, and application based, it is outlined that Eskom will write-off all debt municipalities owe as on 31 March 2023 (excluding the March 2023 current account). This will be done over three financial years and requires as a critical qualification that municipalities monthly honour their current (monthly consumption).

There is a general increase in revenue, as result of tariff increases and continued implementation of cost reflective tariffs. This however is set-off by the anticipated decrease in the proceeds from the sale of land. The revenue is also affected negatively by the impact of the ongoing drought and loadshedding which cuts across all services as most depend on electricity.

Total operating revenue has decreased by 6% or R33.9 million for the 2023/24 financial year, compared to the 2022/23 Adjustments Budget.

The municipality completed investigations into cost of supply and a baseline tariff was established for each service in 2019 to 2022. Thorough investigations were also concluded on electricity tariffs, the effect of the wheeling agreement with Eskom and management has completed physical verification of bulk consumer meters. The intention of the physical verification was to ensure that all possible tampering is identified for these users, correct meters are installed and are functional



and to ensure that each user is linked to the correct tariff. A lot of work has been performed and the project is expected to continue into the 2023/24 financial year.

For the two outer years, operational revenue increases by 2% and 6% respectively.

Total operating expenditure for the 2023/24 financial year amounts to R544 million, resulting in a budgeted operating surplus of R3.2 million. Compared to the 2022/23 Adjustments Budget, operational expenditure increased by 12.3 million. The municipality is currently struggling financially, and cost containment measures are implemented. Cost containment measures include a monthly curb on overtime, acting allowances and travel expenses. It also includes the stopping of non-essential procurement.

For the two outer years, operational expenditure increases by 4% and 7% respectively. The 2024/25 and 2025/26 budgets reflect operating deficits of R7.4 million and R16.7 million respectively.

The major operating expenditure items for 2023/24 are remuneration (council and employees) (35.23%), bulk electricity purchases (24.04%), depreciation (12%), Repairs and Maintenance (7.63%) and other expenditure (28.73%).

Funding for the 2023/24 Operating Budget is funded from various sources, the major sources being service charges such as electricity, water, sanitation and refuse collection (48.82%), property rates (8.23%), grants and subsidies received from National and Provincial Governments (36.63%).

To fund the 2023/24 Operating Budget, the following increases in property rates and service charges will be affected with effect from 1 July 2023:

Property rates:	Increase with 8%
Water:	Increase with 5.3%
Refuse:	Increase with 5.3%
Sewerage:	Increase with 5.3%
Sanitation:	Increase with 5.3%
Electricity:	Electricity tariff will increase with 21%. Please note that the increase is subject to approval by NERSA and this percentage may vary towards the final adopted budget.

The municipality has conducted a cost of supply study on all tariffs in 2019 to 2022. The study revealed that all the services are currently being rendered at below cost which puts enormous strain on the cash flow of the municipality. It was therefore imperative that these tariffs be changed to include baseline tariffs. Due to the poor economic conditions, revenue and tariffs could not be increased with more than the proposed 5.3% by National Treasury.

The original capital budget of R70.9 million for 2023/24 is R9.4million or 13% higher than the 2022/23 Adjustments Budget, this is due to more capital allocations from national government for 2023/24. The Capital Budget over the MTREF will be mainly funded from government grants and subsidies, as limited internal funding is available. Capital expenditure for 2024/25 will amount to R80.3 million.

The budget provides for assistance to the poor and includes the following social package:

- Water – 6 kl free
- Electricity – 50 kwh free
- Refuse – 100% of monthly cost free
- Sanitation – 100% of monthly cost free
- Property Rates- 100% of assessed rates.

All budget related policies have been reviewed and workshopped with top management. The budget was workshopped with Councillors in May 2023. The policies were also subjected to public participation.

1.4 OPERATING REVENUE FRAMEWORK

The continued provision and expansion of municipal services is dependent on the Municipality generating sufficient revenues. Efficient and effective revenue management is thus of vital importance in ensuring the ongoing financial sustainability of the Municipality. Furthermore, in accordance with the MFMA, expenditure must be limited to the realistically anticipated revenues.

The Municipality's revenue management strategy includes the following key components:

- National Treasury's guidelines in this regard.
- Tariff Policies.
- Property Rates Policy.
- Indigent Policy and provision of free basic services.
- The level of property rates and tariff increases must ensure financially sustainable service delivery.
- The level of property rates and tariff increases to consider the maintenance and replacement of infrastructure, including the expansion of services.
- Determining fully cost reflective tariffs for trading services.
- Electricity bulk tariff increases as approved by the National Electricity Regulator of South Africa (NERSA).
- Efficient revenue management, targeting a 95% annual collection rate for property rates and service charges.
- Impact of loadshedding on municipal service delivery.

The following table is a summary of the 2023/24 MTREF (classified by main revenue source):

Table 2 (Summary of main revenue sources)

	2023/24	2024/25	2025/2026
DORA GRANTS			
Operational grants			
Equitable share	114 382 000	121 820 000	125 303 000
Local Government Financial Management Grant	3 100 000	3 100 000	3 238 000
Expanded Public Works Programme Integrated Grant for Municipalities	1 315 000	-	-
Infrastructure grants			
Municipal Infrastructure Grant	23 871 000	24 786 000	25 740 000
Integrated National Electrification Programme (Municipal) Grant	-	12 000 000	20 000 000
Water Services Infrastructure Grant	20 000 000	20 900 000	21 830 000
MDRG - Drought			
Indirect grants (Allocations in kind)			
Integrated National Electrification Programme (Eskom) Grant	-	3 680 000	8 535 000
Regional Bulk Infrastructure Grant	31 000 000	2 750 000	-
	193 668 000	189 036 000	204 646 000
SBDM GRANTS			
Fire services subsidy	2 201 000	2 201 000	2 201 000
Environmental affairs subsidy	2 020 000	2 020 000	2 020 000
Department of sports, recreation, arts and culture			
Library subsidy	2 308 000	2 308 000	2 308 000
Other grants			
SETA	333 120	333 120	333 120
	6 862 120	6 862 120	6 862 120
TOTAL	200 530 120	195 898 120	211 508 120



Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23				2023/24 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
R thousand	1										
Revenue											
Exchange Revenue											
Service charges - Electricity	2	105 346	110 962	126 955	170 508	170 508	170 508	179 353	152 133	159 588	167 407
Service charges - Water	2	35 994	37 872	44 979	49 313	49 313	49 313	57 987	46 949	49 249	51 662
Service charges - Waste Water Management	2	23 241	25 260	26 869	48 129	48 129	48 129	58 860	60 858	63 840	66 968
Service charges - Waste Management	2	26 112	30 473	32 227	20 845	20 845	20 845	33 495	7 689	8 066	8 461
Sale of Goods and Rendering of Services		-	-	-	1 344	1 344	1 344	1 344	2 819	2 957	3 102
Agency services		-	-	-	6 134	6 134	6 134	6 134	6 134	6 435	6 750
Interest		-	-	-	-	-	-	-	-	-	-
Interest earned from Receivables		-	-	-	2 955	2 955	2 955	2 955	4 481	4 700	4 931
Interest earned from Current and Non Current Assets		-	-	-	1 590	1 590	1 590	1 590	616	646	678
Dividends		-	-	-	-	-	-	-	-	-	-
Rent on Land		-	-	-	-	-	-	-	-	-	-
Rental from Fixed Assets		-	-	-	1 112	1 112	1 112	1 112	3 727	3 910	4 102
Licence and permits		-	-	-	1 965	1 965	1 965	1 965	1 144	1 200	1 259
Operational Revenue		-	-	-	45 675	45 675	45 675	45 675	8 557	8 976	9 415
Non-Exchange Revenue											
Property rates	2	34 863	36 899	40 403	41 833	41 833	41 833	41 833	45 043	47 250	49 566
Surcharges and Taxes		-	-	-	3 703	3 703	3 703	3 703	4 176	4 380	4 595
Fines, penalties and forfeits		-	-	-	37	37	37	37	720	755	792
Licences or permits		-	-	-	-	-	-	-	-	-	-
Transfer and subsidies - Operational		-	-	-	119 250	119 250	119 250	119 250	125 659	135 462	143 938
Interest		-	-	-	2 335	2 335	2 335	2 335	1 865	1 956	2 052
Fuel Levy		-	-	-	-	-	-	-	-	-	-
Operational Revenue		-	-	-	-	-	-	-	-	-	-
Gains on disposal of Assets		-	-	-	-	-	-	-	-	-	-
Other Gains		-	-	-	-	-	-	-	-	-	-
Discontinued Operations		-	-	-	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and cont)		225 557	241 466	271 432	516 727	516 727	516 727	557 628	472 569	499 371	525 678

In the 2022/23 financial year, rates and service charges amounted to R330.1 million. This decreases to R312.3 million in 2023/24 and increases to R327.6 million and R343.6 million in the 2024/25 and 2025/26 financial years, respectively.

The following continued efforts to increase the revenue base were introduced in 2019:

- Implementation of a new valuation roll with increased market values.
- Implementation of cost reflective tariffs after a cost of supply study was conducted.
- Implementation of drought tariff
- Introduction of environmental levy

The following efforts to increase the revenue base will be introduced in 2023:

- Introduction of quarterly reconciliation of valuation roll to billing schedule.
- Introduction of NERSA compliant cost of supply study for electricity business

The service charges as stated above are the main source of funding for the municipality with a contribution of R312.3 million or 57% of the total budget. The individual service contribution to service charges is as follows:

- Electricity 57%
- Water 17%
- Refuse 3%
- Sanitation 23%

The following table provides a breakdown of the various operating grants and subsidies allocated to the Municipality over the medium term:

1.4.1 Property Rates

The following provisions in the Property Rates Policy are highlighted:

- The first R15 000 of the market value of a property used for residential purposes is excluded from the rateable value (Section 17(h) of the MPRA).
- If the usage of a property changes during a financial year, the rebate applicable will be reduced *pro rata* for the balance of the financial year.
- Indigents receives 100% subsidy on the rates levied for the year.

The property rates tariff is standardised to ensure all owners in a category pays the same rate in all the towns in the municipality's jurisdiction. The prescribed ratio is applied.

The property rates increase is influenced by the following:

- Employee related costs increased by 5.3%.
- Providing for debt impairment.
- Increasing the revenue to ensure non-profit divisions are properly subsidised,

The valuation roll has been implemented from 1 July 2019. The general valuation process will be conducted in the 2023/24 financial year.

1.4.2 Sale of Water and Impact of Tariff Increases

In accordance with National Treasury's MFMA Circulars, no. 51, 55, 58, 66, 70, 74, 85, 89, 91, 93, 94, 98, 99, 107, 108, 115, 122 and 123:

Municipalities are encouraged to review the level and structure of their water tariffs to ensure:

- Fully cost reflective water tariffs – tariffs should include the costs associated with bulk water purchases, the maintenance and renewal of purification plants, water networks and water reticulation expansion.
- Water tariffs are structured to protect basic levels of service; and
- Water tariffs are designed to encourage efficient and sustainable consumption.

National Treasury has urged municipalities to ensure that water tariffs are fully cost reflective by 2014/15. In this regard a cost of supply study was conducted, and the new baseline tariff will be introduced as the first step tariff. Dr Beyers Naude is a municipality which was formed through the amalgamation of 3 former municipalities. As a result of the amalgamation the municipality is also faced with trying to standardise tariffs within the different towns. A further cost of supply study has been done and is being introduced in the 2023/24 financial year and will be gradually phased-in over the MTREF.

The prevailing drought makes it difficult to improve revenue generation from this service. It is now more important to improve demand management, infrastructure maintenance, loss management, meter reading and tariff setting in respect of water services.

Ongoing accurate monitoring and reporting of municipal Non-Revenue Water (NRW) and water loss performance against set targets and baselines has become more critical. The municipality is currently monitoring water losses monthly but are faced with a huge number of metres that are faulty. This contributes to the inaccurate billing and collection of water tariffs. Grant funding has been received to conduct a study on all faulty metres and areas of water losses. The project started during the 2017/18 financial year and was completed in the 2019/20 financial year. The replacement of meters commenced in 2021/22 and was completed in 2022/23. The impact of the project was minimal due to drought.

The tariff will be increased with 5.3% from 1 July 2023. The proposed tariff increase is mainly influenced by the following:

- Employee related costs
- Repairs and maintenance of water infrastructure
- Providing for debt impairment.
- Implementation of cost reflective tariffs
- The prevailing drought

The water tariff structure is designed in such a manner that higher levels of water consumption are progressively charged at a higher rate. The drought tariff will also be implemented during the time of drought as currently experienced.

1.4.3 Sale of Electricity and Impact of Tariff Increases

The National Energy Regulator of South Africa (NERSA) is responsible for the price determination of the bulk costs of electricity. In January 2023, NERSA approved tariff increases of 18.7 per cent in 2023/24 and 12.7 per cent increase in 2024/25. The calculated guideline has not yet been published

by Nersa. Considering the Eskom tariff increase, the Municipality's consumer tariffs will be increased by 21% in line to the cost of supply study to offset the additional electricity bulk purchase costs as from 1 July 2023.

The difference between Eskom's increase is due to the MFMA time lag (the municipalities'

implementation date is 1 July, whereas Eskom's financial year starts on 1 April). Due to the requirements of the MFMA, Eskom can only increase its prices to municipalities from 1 July 2023 and not 1 April 2023. This time lag leads to an under-recovery by Eskom from sales to municipalities, which requires a higher price increase to municipalities. The higher price increase results from the fact that the outstanding revenue must be recovered within a nine-month period instead of twelve months.

The tariff increases are mainly influenced by the following:

- Employee related costs
- The cost of bulk electricity purchases
- Repairs and maintenance of electricity infrastructure
- Providing for debt impairment
- Implementing cost reflective tariffs

The population of the municipality is stagnant and minimal growth is expected over the MTREF. It is thus estimated that the revenue will only grow with percentage of price increases.

The proposed electricity tariff increases, still require approval by NERSA.

1.4.4 Sanitation and Impact of Tariff Increases

In accordance with National Treasury's MFMA Circulars, no. 51, 55, 58, 66, 70, 74, 85, 89, 91, 93, 94, 98, 99, 107, 108, 115, 122 and 123:

Municipalities are encouraged to review the level and structure of their water tariffs to ensure:

- Fully cost reflective sanitation tariffs – tariffs should include the costs associated with maintenance and renewal of treatment plants, sanitation networks and sanitation infrastructure expansion.
- Sanitation tariffs are structured to protect basic levels of service; and
- Sanitation tariffs are designed to encourage efficient and sustainable consumption.

National Treasury has urged municipalities to ensure that sanitation tariffs are fully cost reflective by 2014/15. In this regard the municipality conducted a cost of supply study to determine a new baseline tariff that was introduced in 2019/20. Dr Beyers Naude is a municipality which was formed through the amalgamation of 3 former municipalities. As a result of the amalgamation the municipality is also faced with trying to standardise tariffs within the different towns. The tariff policy of the municipality makes provision to phase in the standardised tariffs over a period of 3 years.

As a result, the tariff will increase of 5.3% as from 1 July 2023. The tariff increase is mainly influenced by the following:

- Employee related costs
- Repairs and maintenance of sanitation infrastructure
- Providing for debt impairment
- Implementing cost reflective tariffs

1.4.5 Refuse Collection and Impact of Tariff Increases

National Treasury has urged municipalities to ensure that refuse tariffs are fully cost reflective by 2014/15. The tariffs should consider the need to maintain a cash-backed reserve to cover the future costs of the rehabilitation of landfill sites.

The revenue generated from refuse collection is not sufficient to ensure proper service delivery. The municipality is facing challenges with regards to infrastructure, fleet, and tools. The tariff increases by



5.3% for refuse collection and will thus be implemented as described above.
The proposed tariff increase is mainly influenced by the following:

- Employee related costs
- Implementation of environmental levy
- Providing for debt impairment
- Provision for landfill sites
- Tariff not cost reflective.

1.5 OPERATING EXPENDITURE FRAMEWORK

The Municipality's expenditure framework for the 2023/24 budget and MTREF is informed by the following:

- The funding of the budget over the medium-term is informed by the requirements of Section 18 and 19 of the MFMA.
- A balanced budget approach by limiting operating expenditure to the operating revenue.

The following table is a high-level summary of the 2023/24 budget and MTREF (classified per main type of operating expenditure):

Table 4 (Summary of operating expenditure by standard classification item)

Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23				2023/24 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Expenditure											
Employee related costs	2	157 030	166 740	165 336	184 916	183 736	183 736	183 736	183 112	192 966	202 199
Remuneration of councillors		-	-	-	9 037	9 276	9 276	9 276	9 276	9 276	9 276
Bulk purchases - electricity	2	91 665	99 082	115 746	127 136	123 136	123 136	123 136	130 815	147 428	173 523
Inventory consumed	8	3 255	5 018	3 617	2 486	2 501	2 501	2 501	5 582	6 124	6 723
Debt impairment	3	-	-	-	-	-	-	-	-	-	-
Depreciation and amortisation		53 289	56 633	64 708	64 343	64 343	64 343	64 343	65 308	66 288	67 282
Interest		-	-	-	1 357	31 357	31 357	31 357	10 452	11 498	12 647
Contracted services		16 921	12 324	28 016	21 014	22 034	22 034	22 034	19 285	15 943	14 549
Transfers and subsidies		363	18	20	30	30	30	30	30	30	30
Irrecoverable debts written off		-	-	-	4 599	4 599	4 599	4 599	4 829	5 071	5 324
Operational costs		75 653	107 319	91 845	90 593	90 967	90 967	90 967	115 560	112 582	118 366
Losses on disposal of Assets		-	-	-	-	-	-	-	-	-	-
Other Losses		-	-	-	-	-	-	-	-	-	-
Total Expenditure		398 176	447 134	469 287	505 511	531 979	531 979	531 979	544 249	567 206	609 920

The total operating expenditure increased by R12.2million (2%) from R532 million in 2022/23 to R544 million in 2023/24. Below is a discussion of the main expenditure components.

Employee related costs

The 2023/24 budget has general increase of 5.3%. This is based on the average CPI for the MTREF as per MFMA budget circular no 123. The total budget provision of R182.4 million has been allocated for the 2023/24 financial year.

Employee related costs in the 2023/24 Budget, represent 33.53% of the total operating expenditure.

Remuneration of Councillors

The remuneration of Councillors is determined by the Minister of Co-operative Governance and Traditional Affairs, in accordance with the Remuneration of Public Office Bearers Act, 1998 (Act 20 of 1998). The most recent proclamation in this regard has been considered in preparing the budget.

Debt Impairment

The provision for debt impairment was determined based on a targeted annual collection rate of 95%.

While this expenditure represents a non-cash flow item, it is considered in determining the total costs associated with the rendering of municipal services and the realistically anticipated revenues.

Depreciation and Asset Impairment

It is anticipated that depreciation will increase over the MTREF. The total cost of R65.3 million is allocated to the 2023/24 financial year.

Finance Charges

Finance charges consist primarily of the repayment of interest on outstanding trade creditors. The municipality is currently facing severe cash flow problems and is unable to pay creditors within the 30 days as required by legislation.

Bulk Electricity Purchases

The bulk purchases of electricity increased by R8 million (6%), from R123 million in 2022/23 to R131million in 2023/24.

NERSA has approved a 18.7% increase in the Eskom bulk tariff for the 2023/24 financial year. The impact of loadshedding has affected the bulk purchases negatively.

Repairs and Maintenance

Repairs and maintenance for 2023/24 amounts to R41.5 million and equates to 7.63% of the total operating expenditure. The municipality anticipates increasing this amount over the MTREF as an improvement in revenue is noted.

Per National Treasury circular number 71 of 2014 on uniform Financial Ratios and Norms, Repairs and Maintenance as a % of Property, Plants and Equipment and Investment Property (Carrying Value) for the 2023/24 budget is 3%.

The Ratio measures the level of repairs and maintenance to ensure adequate maintenance to prevent breakdowns and interruptions to service delivery. Repairs and maintenance of municipal assets is required to ensure the continued provision of services. The norm is 8%.

A ratio below the norm is a reflection that insufficient monies are being spent on repairs and maintenance to the extent that it could increase impairment of useful assets. An increasing expenditure trend may be indicative of high asset-usage levels, which can prematurely require advanced levels of Repairs and Maintenance or a need for Asset Renewal / Replacements. Also, should an increasing expenditure trend

suddenly drop to lower levels without an increase in the fixed asset value, this may be indicative of challenges in spending patterns. This may also indicate that the Municipality is experiencing cash flow problems and therefore unable to spend at appropriate levels on its repairs to existing assets or purchase of new assets thus impacting negatively on service delivery.

Contracted Services

In the 2023/24 financial year, the budget provision amounts to R12 million and equates to 2.23% of the total operating expenditure.

Transfers and Subsidies

In the 2023/24 financial year, the budget provision amounts to R150 thousand and includes transfers to the local Tourism and SPCA.



Other Expenditure

Other expenditure comprises of various line items relating to the daily operations of the municipality. The expenditure increased by R4 million or 6% for 2023/24 and equates to 12.89% of the total operating expenditure.

Other expenditure is made up of general expenses – other and vehicle expenses.

1.5.1 Priority relating to repairs and maintenance.

The repairs and maintenance expenditure in the 2023/24 financial year is R41.5 million, compared to 2022/23 (R21.3 million) an increase of R20.2 million because of the maintaining of Repairs and maintenance plans.

In relation to the total operating expenditure, repairs and maintenance constitutes 7.63% for the 2023/24 financial year and 7% for the 2023/24 and 7% for the 2024/25 financial years, respectively.

1.5.2 Free Basic Services: Indigent Support

The indigent support assists indigent households that have limited financial ability to pay for municipal services. To qualify for free services, the households are required to register in terms of the Municipality's Indigent Policy, whilst the monthly household income may not exceed two state pensions. Detail relating to free services, cost of free basic services, as well as basic service delivery measurement is contained in Table A10 (Basic Service Delivery Measurement).

The cost of the indigent support of the registered indigent households is financed by national government through the local government equitable share allocation, received in terms of the annual Division of Revenue Act.

1.6 CAPITAL EXPENDITURE

The following table provides a breakdown of budgeted capital expenditure by vote:

Table 6 (2022/23 Medium-term capital budget per vote)



Vote Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23				2023/24 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Single-year expenditure to be appropriated	2										
Vote 9 - MUNICIPAL MANAGER (31: CS)		-	-	-	-	-	-	-	-	-	-
Vote 10 - CORPORATE SERVICES: ADMINSTRN (32: CS)		-	-	-	-	-	-	-	-	-	-
Vote 11 - CORPORATE SERVICES: COMM SERV (33: CS)		-	-	-	6 000	6 000	6 000	6 000	6 616	24 786	25 740
Vote 12 - CORPORATE SERVICES: PROTECTION (34: CS)		-	-	-	-	-	-	-	-	-	-
Vote 13 - FINANCIAL SERVICES (36: CS)		-	-	-	1 100	1 100	1 100	1 100	370	9 773	2 200
Vote 14 - TECHNICAL SERVICES: ENGINEERING (38: CS)		-	-	-	57 799	56 514	56 514	56 514	63 548	25 949	21 830
Vote 15 - TECHNICAL SERVICES: ELECTRICAL (39: CS)		-	-	-	1 000	1 000	1 000	1 000	3 517	-	-
Vote 8 - TECHNICAL SERVICES: ELECTRICAL (19: IE)		-	-	-	-	-	-	-	-	-	-
Vote 9 - MUNICIPAL MANAGER (31: CS)		-	-	-	-	-	-	-	-	-	-
Vote 10 - CORPORATE SERVICES: ADMINSTRN (32: CS)		-	-	-	-	-	-	-	-	-	-
Vote 11 - CORPORATE SERVICES: COMM SERV (33: CS)		-	-	-	-	-	-	-	-	-	-
Vote 12 - CORPORATE SERVICES: PROTECTION (34: CS)		-	-	-	-	-	-	-	-	-	-
Vote 13 - FINANCIAL SERVICES (36: CS)		-	-	-	-	-	-	-	-	-	-
Vote 14 - TECHNICAL SERVICES: ENGINEERING (38: CS)		-	-	-	-	-	-	-	-	-	-
Vote 15 - TECHNICAL SERVICES: ELECTRICAL (39: CS)		-	-	-	-	-	-	-	-	-	-
Capital single-year expenditure sub-total		-	-	-	65 899	64 614	64 614	64 614	74 050	60 508	49 770
Total Capital Expenditure - Vote		-	-	-	65 899	64 614	64 614	64 614	74 050	60 508	49 770

Of the total amount of R74million for 2023/24, an amount of R67 million has been budgeted for the development of infrastructure, which represents 90.5% of the total capital budget.

CAPITAL PROJECTS

IDP REF	PROJECT NAME	PROJECT DESCRIPTION	AREA DESCRIPTION	BRANCH DESCRIP	SOURCE OF	WARD/INSTITUTION	2023/24
345	OFFICE FURNITURE	Office chairs	MUNICIPAL MANAGER	INTERNAL AUDITING	FMG	Institutional	20 000,00
335	Air Conditioner - BTO	Air Conditioner - BTO	FINANCIAL SERVICES	BUDGET, ACCOUNTI	FMG	Institutional	100 000,00
352	COMPUTER HARDWARE	Laptop - Interns	FINANCIAL SERVICES	BUDGET, ACCOUNTI	FMG	Institutional	100 000,00
352	COMPUTER HARDWARE	ELECTRONIC METERING DEVICES	FINANCIAL SERVICES	BUDGET, ACCOUNTI	FMG	Institutional	60 000,00
	Filing Storage Room	Revamb Garage into Filing Room	FINANCIAL SERVICES	BUDGET, ACCOUNTI	FMG	Institutional	90 000,00
201	Upgrading of Collie Koeberg Sport Co	Upgrading of Ablution facilities and sport groun	CORPORATE SERVICES: COMM SERV	PARKS RECREATION	MIG	7	6 616 225,10
116	Willowmore Bulk Water Supply: Steel	Construct New Steel Bulk Water Supply Line	TECHNICAL SERVICES: ENGINEERING		MIG	8,9	3 583 754,11
131	Dr. Beyers Naude - Upgrading of Stey	Upgrading of the solid waste site and build recy	CORPORATE SERVICES: COMM SERV	REFUSE REM WAST	MIG	12	4 288 138,42
143	Installation of New High Mast Lights	Installation of New High Mast Lights	TECHNICAL SERVICES: ELECTRICAL	ELECTRICITY DISTRIE	MIG	2 to 7	3 516 557,40
163	Upgrading of Streets and Storm Wate	Refurbish gravel roads to interlocking paved ro	TECHNICAL SERVICES: ENGINEERING	PUBLWORKS: STREE	MIG	2 to 7	4 675 624,97
114	Ikwezi Bulk Water Supply	Refurbish bulk water supply in Jansenville and K	TECHNICAL SERVICES: ENGINEERING	WATER SERVICE	RBIG	10,11	31 000 000,00
	Retrofit of all indigent household toil	Install new water wise toilet cisterns	TECHNICAL SERVICES: ENGINEERING	SEWERAGE	WSIG	All	3 791 412,00
	Ground Water Studies for Graaff-Reir	Geohydrological Studies	TECHNICAL SERVICES: ENGINEERING	WATER SERVICE	WSIG	2 to 7	3 000 000,00
	Upgrading Of Graaff-Reinet Water Tr	Upgrading plant, filters and equipment	TECHNICAL SERVICES: ENGINEERING	WATER SERVICE	WSIG	2 to 7	11 208 588,00
	Replacing Internal Water Reticulation	Replacing Internal Water Reticulation System I	TECHNICAL SERVICES: ENGINEERING	WATER SERVICE	WSIG	10,11	2 000 000,00
							74 050 300,00

The ten main budget tables, as required in terms of the Municipal Budget and Reporting Regulations, are included in this section. These tables set out the Municipality's 2023/24 Budget and MTREF to be considered for approval by Council.



0 - Table A1 Budget Summary

Description	2019/20	2020/21	2021/22	Current Year 2022/23				2023/24 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
R thousands										
Financial Performance										
Property rates	34 863	36 899	40 403	41 833	41 833	41 833	41 833	45 043	47 250	49 566
Service charges	190 694	204 567	231 029	288 794	288 794	288 794	329 695	267 629	280 742	294 499
Investment revenue	–	–	–	1 590	1 590	1 590	1 590	616	646	678
Transfer and subsidies - Operational	–	–	–	119 250	119 250	119 250	119 250	125 659	135 462	143 938
Other own revenue	–	–	–	65 260	65 260	65 260	65 260	33 622	35 270	36 997
Total Revenue (excluding capital transfers and contributions)	225 557	241 466	271 432	516 727	516 727	516 727	557 628	472 569	499 371	525 678
Employee costs	157 030	166 740	165 336	184 916	183 736	183 736	183 736	183 112	192 966	202 199
Remuneration of councillors	–	–	–	9 037	9 276	9 276	9 276	9 276	9 276	9 276
Depreciation and amortisation	53 289	56 633	64 708	64 343	64 343	64 343	64 343	65 308	66 288	67 282
Finance charges	–	–	–	1 357	31 357	31 357	31 357	10 452	11 498	12 647
Inventory consumed and bulk purchases	94 920	104 100	119 362	129 622	125 637	125 637	125 637	136 396	153 553	180 246
Transfers and subsidies	363	18	20	30	30	30	30	30	30	30
Other expenditure	92 574	119 643	119 861	116 207	117 601	117 601	117 601	139 675	133 596	138 240
Total Expenditure	398 176	447 134	469 287	505 511	531 979	531 979	531 979	544 249	567 206	609 920
Surplus/(Deficit)	(172 618)	(205 668)	(197 855)	11 216	(15 252)	(15 252)	25 648	(71 680)	(67 835)	(84 242)
Transfers and subsidies - capital (monetary allocations)	–	–	–	65 949	64 664	64 664	64 664	74 871	60 436	67 570
Transfers and subsidies - capital (in-kind)	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after capital transfers & contributions	(172 618)	(205 668)	(197 855)	77 165	49 412	49 412	90 312	3 191	(7 399)	(16 672)
Share of Surplus/Deficit attributable to Associate	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) for the year	(172 618)	(205 668)	(197 855)	77 165	49 412	49 412	90 312	3 191	(7 399)	(16 672)
Capital expenditure & funds sources										
Capital expenditure										
Transfers recognised - capital	–	–	–	65 899	64 614	64 614	64 614	74 050	51 065	47 570
Borrowing	–	–	–	–	–	–	–	–	–	–
Internally generated funds	–	–	–	2 100	2 100	2 100	2 100	–	330	–
Total sources of capital funds	–	–	–	65 899	64 614	64 614	64 614	74 050	51 065	47 570
Financial position										
Total current assets	63 191	13 510	13 991	58 528	61 971	61 971	61 971	15 642	24 922	62 333
Total non current assets	1 082 150	1 071 366	1 069 002	1 110 103	1 106 499	1 106 499	1 106 499	1 114 966	1 109 186	2 200 860
Total current liabilities	(21 412)	–	–	327 900	476 126	476 126	476 126	460 099	470 997	953 641
Total non current liabilities	57 898	71 360	73 623	71 360	73 623	73 623	73 623	73 623	73 623	147 246
Community wealth/Equity	13 042	13 042	13 042	787 274	643 108	643 108	643 108	596 887	589 489	1 162 309
Cash flows										
Net cash from (used) operating	(8 530)	(271 742)	(223 772)	131 575	218 819	220 436	220 436	198 679	175 595	148 202
Net cash from (used) investing	–	–	–	–	–	–	–	(73 800)	(51 065)	(47 570)
Net cash from (used) financing	–	–	–	–	–	–	–	–	–	–
Cash/cash equivalents at the year end	–	–	–	–	–	–	–	126 419	250 949	351 581
Cash backing/surplus reconciliation										
Cash and investments available	1 131 536	1 080 043	1 078 386	1 153 132	1 151 834	1 151 834	1 151 834	1 085 104	1 086 189	2 164 824
Application of cash and investments	292 113	354 051	481 234	334 528	513 061	490 330	491 803	454 451	464 463	940 018
Balance - surplus (shortfall)	839 423	725 992	597 152	818 604	638 773	661 504	660 031	630 653	621 726	1 224 806
Asset management										
Asset register summary (WDV)	957 333	1 083 485	1 071 234	1 086 324	1 079 275	1 079 275	1 087 742	1 081 962	2 146 412	–
Depreciation	53 289	56 633	64 708	64 343	64 343	64 343	65 308	66 288	67 282	–
Renewal and Upgrading of Existing Assets	–	–	–	15 814	15 774	15 774	33 580	47 985	47 570	–
Repairs and Maintenance	9 542	40 891	24 229	27 354	21 262	21 262	41 152	38 637	39 508	–
Free services										
Cost of Free Basic Services provided	–	–	–	–	–	–	–	–	–	–
Revenue cost of free services provided	951	2 425	5 852	4 644	4 644	4 644	5 784	6 031	6 297	–
Households below minimum service level										
Water:	6	6	6	6	6	6	6	6	6	–
Sanitation/sewerage:	3	3	3	3	3	3	3	3	3	–
Energy:	1	1	1	1	1	1	1	1	1	–
Refuse:	13	13	13	13	13	13	13	13	13	–



0 - Table A2 Budgeted Financial Performance (revenue and expenditure by functional classification)

Functional Classification Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
R thousand	1									
Revenue - Functional										
<i>Governance and administration</i>		61 471	76 000	160 710	176 891	176 891	176 891	138 483	146 934	151 616
Executive and council		6 987	6 734	36	57	57	57	162	170	178
Finance and administration		54 484	69 266	160 674	176 834	176 834	176 834	138 321	146 764	151 438
Internal audit		-	-	-	-	-	-	-	-	-
<i>Community and public safety</i>		17 167	17 397	3 475	7 156	7 156	7 156	10 341	10 528	10 724
Community and social services		15 166	14 419	2 453	2 524	2 524	2 524	2 456	2 464	2 471
Sport and recreation		15	57	85	101	101	101	63	66	69
Public safety		551	1 908	936	2 501	2 501	2 501	5 802	5 979	6 164
Housing		4	4	1	10	10	10	-	-	-
Health		1 430	1 010	-	2 020	2 020	2 020	2 020	2 020	2 020
<i>Economic and environmental services</i>		16 372	30 492	33 926	33 207	33 207	33 207	34 361	34 410	35 836
Planning and development		1 566	1 858	1 774	2 055	2 055	2 055	2 513	1 257	1 319
Road transport		14 806	28 634	32 152	31 152	31 152	31 152	31 847	33 153	34 517
Environmental protection		-	-	-	-	-	-	-	-	-
<i>Trading services</i>		317 159	293 950	269 899	364 983	363 698	363 698	364 200	367 877	395 011
Energy sources		120 757	125 549	126 984	171 623	171 623	171 623	152 439	175 588	196 279
Water management		111 427	81 950	83 807	100 964	99 679	99 679	106 663	82 040	83 081
Waste water management		41 046	42 069	26 881	58 901	58 901	58 901	71 604	75 112	78 793
Waste management		43 930	44 382	32 227	33 495	33 495	33 495	33 495	35 136	36 858
<i>Other</i>	4	(2 012)	57	89	439	439	439	55	58	61
Total Revenue - Functional	2	410 157	417 896	468 100	582 676	581 391	581 391	547 440	559 807	593 248
Expenditure - Functional										
<i>Governance and administration</i>		168 419	147 627	187 261	126 256	162 483	162 483	147 552	152 054	159 049
Executive and council		35 120	27 126	34 056	30 470	32 234	32 234	30 791	31 000	31 427
Finance and administration		132 418	119 529	152 064	94 682	128 864	128 864	115 331	119 555	126 057
Internal audit		881	972	1 141	1 104	1 385	1 385	1 431	1 499	1 565
<i>Community and public safety</i>		32 480	37 122	36 860	40 669	42 212	42 212	42 570	42 426	44 201
Community and social services		4 987	5 837	5 574	6 270	6 107	6 107	7 211	6 704	6 968
Sport and recreation		16 643	20 296	20 647	22 661	23 044	23 044	22 111	21 885	22 722
Public safety		7 322	7 185	8 036	8 867	9 344	9 344	9 451	9 985	10 506
Housing		-	-	126	-	262	262	262	262	262
Health		3 527	3 804	2 477	2 870	3 454	3 454	3 535	3 590	3 743
<i>Economic and environmental services</i>		32 644	43 625	45 857	52 766	53 742	53 742	56 524	56 224	57 876
Planning and development		15 504	16 303	18 203	21 333	22 343	22 343	21 718	21 039	22 140
Road transport		17 140	27 322	27 653	31 434	31 399	31 399	34 806	35 185	35 737
Environmental protection		-	-	-	-	-	-	-	-	-
<i>Trading services</i>		227 983	293 882	302 445	282 747	270 853	270 853	295 483	314 402	346 660
Energy sources		115 904	127 552	148 179	158 338	153 440	153 440	164 065	181 107	208 331
Water management		72 788	66 577	87 895	65 753	62 013	62 013	66 866	66 373	68 108
Waste water management		17 472	78 958	33 012	38 309	35 096	35 096	44 347	46 679	49 150
Waste management		21 819	20 796	33 359	20 348	20 304	20 304	20 206	20 243	21 071
<i>Other</i>	4	1 917	2 551	3 559	3 073	2 691	2 691	2 121	2 100	2 133
Total Expenditure - Functional	3	463 441	524 808	575 982	505 511	531 979	531 979	544 249	567 206	609 920
Surplus/(Deficit) for the year		(53 284)	(106 912)	(107 882)	77 165	49 412	49 412	3 191	(7 399)	(16 672)

0 - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)

[illegible]



0 - Table A4 Budgeted Financial Performance (revenue and expenditure)

Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23				2023/24 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
R thousand	1										
Revenue											
Exchange Revenue											
Service charges - Electricity	2	105 346	110 962	126 955	170 508	170 508	170 508	179 353	152 133	159 588	167 407
Service charges - Water	2	35 994	37 872	44 979	49 313	49 313	49 313	57 987	46 949	49 249	51 662
Service charges - Waste Water Management	2	23 241	25 260	26 869	48 129	48 129	48 129	58 860	60 858	63 840	66 968
Service charges - Waste Management	2	26 112	30 473	32 227	20 845	20 845	20 845	33 495	7 689	8 066	8 461
Sale of Goods and Rendering of Services	-	-	-	-	1 344	1 344	1 344	1 344	2 819	2 957	3 102
Agency services	-	-	-	-	6 134	6 134	6 134	6 134	6 134	6 435	6 750
Interest	-	-	-	-	-	-	-	-	-	-	-
Interest earned from Receivables	-	-	-	-	2 955	2 955	2 955	2 955	4 481	4 700	4 931
Interest earned from Current and Non Current Assets	-	-	-	-	1 590	1 590	1 590	1 590	616	646	678
Dividends	-	-	-	-	-	-	-	-	-	-	-
Rent on Land	-	-	-	-	-	-	-	-	-	-	-
Rental from Fixed Assets	-	-	-	-	1 112	1 112	1 112	1 112	3 727	3 910	4 102
Licence and permits	-	-	-	-	1 965	1 965	1 965	1 965	1 144	1 200	1 259
Operational Revenue	-	-	-	-	45 675	45 675	45 675	45 675	8 557	8 976	9 415
Non-Exchange Revenue											
Property rates	2	34 863	36 899	40 403	41 833	41 833	41 833	41 833	45 043	47 250	49 566
Surcharges and Taxes	-	-	-	-	3 703	3 703	3 703	3 703	4 176	4 380	4 595
Fines, penalties and forfeits	-	-	-	-	37	37	37	37	720	755	792
Licences or permits	-	-	-	-	-	-	-	-	-	-	-
Transfer and subsidies - Operational	-	-	-	-	119 250	119 250	119 250	119 250	125 659	135 462	143 938
Interest	-	-	-	-	2 335	2 335	2 335	2 335	1 865	1 956	2 052
Fuel Levy	-	-	-	-	-	-	-	-	-	-	-
Operational Revenue	-	-	-	-	-	-	-	-	-	-	-
Gains on disposal of Assets	-	-	-	-	-	-	-	-	-	-	-
Other Gains	-	-	-	-	-	-	-	-	-	-	-
Discontinued Operations	-	-	-	-	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and cont		225 557	241 466	271 432	516 727	516 727	516 727	557 628	472 569	499 371	525 678
Expenditure											
Employee related costs	2	157 030	166 740	165 336	184 916	183 736	183 736	183 736	183 112	192 966	202 199
Remuneration of councillors	-	-	-	-	9 037	9 276	9 276	9 276	9 276	9 276	9 276
Bulk purchases - electricity	2	91 665	99 082	115 746	127 136	123 136	123 136	123 136	130 815	147 428	173 523
Inventory consumed	8	3 255	5 018	3 617	2 486	2 501	2 501	2 501	5 582	6 124	6 723
Debt impairment	3	-	-	-	-	-	-	-	-	-	-
Depreciation and amortisation	-	53 289	56 633	64 708	64 343	64 343	64 343	64 343	65 308	66 288	67 282
Interest	-	-	-	-	1 357	31 357	31 357	31 357	10 452	11 498	12 647
Contracted services	-	16 921	12 324	28 016	21 014	22 034	22 034	22 034	19 285	15 943	14 549
Transfers and subsidies	-	363	18	20	30	30	30	30	30	30	30
Irrecoverable debts written off	-	-	-	-	4 599	4 599	4 599	4 599	4 829	5 071	5 324
Operational costs	-	75 653	107 319	91 845	90 593	90 967	90 967	90 967	115 560	112 582	118 366
Losses on disposal of Assets	-	-	-	-	-	-	-	-	-	-	-
Other Losses	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure		398 176	447 134	469 287	505 511	531 979	531 979	531 979	544 249	567 206	609 920
Surplus/(Deficit)		(172 618)	(205 668)	(197 855)	11 216	(15 252)	(15 252)	25 648	(71 680)	(67 835)	(84 242)
Transfers and subsidies - capital (monetary	6	-	-	-	65 949	64 664	64 664	64 664	74 871	60 436	67 570
Transfers and subsidies - capital (in-kind)	6	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions		(172 618)	(205 668)	(197 855)	77 165	49 412	49 412	90 312	3 191	(7 399)	(16 672)
Income Tax	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after income tax		(172 618)	(205 668)	(197 855)	77 165	49 412	49 412	90 312	3 191	(7 399)	(16 672)
Share of Surplus/Deficit attributable to Joint Venture	-	-	-	-	-	-	-	-	-	-	-
Share of Surplus/Deficit attributable to Minorities	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) attributable to municipality		(172 618)	(205 668)	(197 855)	77 165	49 412	49 412	90 312	3 191	(7 399)	(16 672)
Share of Surplus/Deficit attributable to Associate	7	-	-	-	-	-	-	-	-	-	-
Intercompany/Parent subsidiary transactions	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year	1	(172 618)	(205 668)	(197 855)	77 165	49 412	49 412	90 312	3 191	(7 399)	(16 672)



Vote Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23				2023/24 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Capital expenditure - Vote											
Multi-year expenditure, to be appropriated	2										
Vote 9 - MUNICIPAL MANAGER (31: CS)		-	-	-	-	-	-	-	-	-	-
Vote 10 - CORPORATE SERVICES: ADMINISTRN (32: CS)		-	-	-	-	-	-	-	-	-	-
Vote 11 - CORPORATE SERVICES: COMM SERV (33: CS)		-	-	-	-	-	-	-	-	-	-
Vote 12 - CORPORATE SERVICES: PROTECTION (34: CS)		-	-	-	-	-	-	-	-	-	-
Vote 13 - FINANCIAL SERVICES (36: CS)		-	-	-	-	-	-	-	-	-	-
Vote 14 - TECHNICAL SERVICES: ENGINEERING (38: CS)		-	-	-	-	-	-	-	-	-	-
Vote 15 - TECHNICAL SERVICES: ELECTRICAL (39: CS)		-	-	-	-	-	-	-	-	-	-
Vote 8 - TECHNICAL SERVICES: ELECTRICAL (19: IE)		-	-	-	-	-	-	-	-	-	-
Vote 9 - MUNICIPAL MANAGER (31: CS)		-	-	-	-	-	-	-	-	-	-
Vote 10 - CORPORATE SERVICES: ADMINISTRN (32: CS)		-	-	-	-	-	-	-	-	-	-
Vote 11 - CORPORATE SERVICES: COMM SERV (33: CS)		-	-	-	-	-	-	-	-	-	-
Vote 12 - CORPORATE SERVICES: PROTECTION (34: CS)		-	-	-	-	-	-	-	-	-	-
Vote 13 - FINANCIAL SERVICES (36: CS)		-	-	-	-	-	-	-	-	-	-
Vote 14 - TECHNICAL SERVICES: ENGINEERING (38: CS)		-	-	-	-	-	-	-	-	-	-
Vote 15 - TECHNICAL SERVICES: ELECTRICAL (39: CS)		-	-	-	-	-	-	-	-	-	-
Capital multi-year expenditure sub-total	7	-	-	-	-	-	-	-	-	-	-
Single-year expenditure to be appropriated	2										
Vote 9 - MUNICIPAL MANAGER (31: CS)		-	-	-	-	-	-	-	-	-	-
Vote 10 - CORPORATE SERVICES: ADMINISTRN (32: CS)		-	-	-	-	-	-	-	-	-	-
Vote 11 - CORPORATE SERVICES: COMM SERV (33: CS)		-	-	-	6 000	6 000	6 000	6 000	6 616	24 786	25 740
Vote 12 - CORPORATE SERVICES: PROTECTION (34: CS)		-	-	-	-	-	-	-	-	-	-
Vote 13 - FINANCIAL SERVICES (36: CS)		-	-	-	1 100	1 100	1 100	1 100	370	9 773	2 200
Vote 14 - TECHNICAL SERVICES: ENGINEERING (38: CS)		-	-	-	57 799	56 514	56 514	56 514	63 548	25 949	21 830
Vote 15 - TECHNICAL SERVICES: ELECTRICAL (39: CS)		-	-	-	1 000	1 000	1 000	1 000	3 517	-	-
Vote 8 - TECHNICAL SERVICES: ELECTRICAL (19: IE)		-	-	-	-	-	-	-	-	-	-
Vote 9 - MUNICIPAL MANAGER (31: CS)		-	-	-	-	-	-	-	-	-	-
Vote 10 - CORPORATE SERVICES: ADMINISTRN (32: CS)		-	-	-	-	-	-	-	-	-	-
Vote 11 - CORPORATE SERVICES: COMM SERV (33: CS)		-	-	-	-	-	-	-	-	-	-
Vote 12 - CORPORATE SERVICES: PROTECTION (34: CS)		-	-	-	-	-	-	-	-	-	-
Vote 13 - FINANCIAL SERVICES (36: CS)		-	-	-	-	-	-	-	-	-	-
Vote 14 - TECHNICAL SERVICES: ENGINEERING (38: CS)		-	-	-	-	-	-	-	-	-	-
Vote 15 - TECHNICAL SERVICES: ELECTRICAL (39: CS)		-	-	-	-	-	-	-	-	-	-
Capital single-year expenditure sub-total		-	-	-	65 899	64 614	64 614	64 614	74 050	60 508	49 770
Total Capital Expenditure - Vote		-	-	-	65 899	64 614	64 614	64 614	74 050	60 508	49 770
Capital Expenditure - Functional											
Governance and administration		-	-	-	1 100	1 100	1 100	1 100	370	330	-
Executive and council		-	-	-	-	-	-	-	-	-	-
Finance and administration		-	-	-	1 100	1 100	1 100	1 100	350	330	-
Internal audit		-	-	-	-	-	-	-	20	-	-
Community and public safety		-	-	-	6 000	6 000	6 000	6 000	6 616	24 786	25 740
Community and social services		-	-	-	-	-	-	-	-	-	-
Sport and recreation		-	-	-	6 000	6 000	6 000	6 000	6 616	24 786	25 740
Public safety		-	-	-	-	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-	-
Economic and environmental services		-	-	-	-	-	-	-	4 676	-	-
Planning and development		-	-	-	-	-	-	-	-	-	-
Road transport		-	-	-	-	-	-	-	4 676	-	-
Environmental protection		-	-	-	-	-	-	-	-	-	-
Trading services		-	-	-	58 799	57 514	57 514	57 514	62 388	25 949	21 830
Energy sources		-	-	-	1 000	1 000	1 000	1 000	3 517	-	-
Water management		-	-	-	48 784	47 499	47 499	47 499	50 792	4 750	10 000
Waste water management		-	-	-	5 014	5 014	5 014	5 014	3 791	21 199	11 830
Waste management		-	-	-	4 000	4 000	4 000	4 000	4 288	-	-
Other		-	-	-	-	-	-	-	-	-	-
Total Capital Expenditure - Functional	3	-	-	-	65 899	64 614	64 614	64 614	74 050	51 065	47 570
Funded by:											
National Government		-	-	-	63 799	62 514	62 514	62 514	74 050	50 735	47 570
Provincial Government		-	-	-	-	-	-	-	-	-	-
District Municipality		-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (in-kind)		-	-	-	-	-	-	-	-	-	-
Transfers recognised - capital	4	-	-	-	63 799	62 514	62 514	62 514	74 050	50 735	47 570
Borrowing	6	-	-	-	-	-	-	-	-	-	-
Internally generated funds		-	-	-	2 100	2 100	2 100	2 100	-	330	-
Total Capital Funding	7	-	-	-	65 899	64 614	64 614	64 614	74 050	51 065	47 570



0 - Table A6 Budgeted Financial Position

Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23				2023/24 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
R thousand											
ASSETS											
Current assets											
Cash and cash equivalents		–	–	–	58 423	64 092	64 092	64 092	(12 578)	(23 013)	(54 212)
Trade and other receivables from exchange transactions	1	49 385	8 677	9 383	21 878	18 465	18 465	18 465	19 938	37 237	92 619
Receivables from non-exchange transactions	1	4 032	19	19	19	19	19	19	28 887	31 302	65 136
Current portion of non-current receivables		–	–	–	–	–	–	–	–	–	–
Inventory	2	9 774	4 813	4 589	4 813	4 589	4 589	4 589	4 589	4 589	9 178
VAT		–	–	–	(26 927)	(25 661)	(25 661)	(25 661)	(25 661)	(25 661)	(51 322)
Other current assets		–	–	–	321	467	467	467	467	467	934
Total current assets		63 191	13 510	13 991	58 528	61 971	61 971	61 971	15 642	24 922	62 333
Non current assets											
Investments		–	–	–	–	–	–	–	–	–	–
Investment property		–	–	–	27 700	27 700	27 700	27 700	27 700	27 700	55 401
Property, plant and equipment	3	1 082 150	1 071 366	1 069 002	1 072 831	1 069 277	1 069 277	1 069 277	1 077 744	1 071 965	2 126 417
Biological assets		–	–	–	–	–	–	–	–	–	–
Living and non-living resources		–	–	–	–	–	–	–	–	–	–
Heritage assets		–	–	–	11 098	11 098	11 098	11 098	11 098	11 098	22 195
Intangible assets		–	–	–	9	0	0	0	0	0	0
Trade and other receivables from exchange transactions		–	–	–	–	–	–	–	–	–	–
Non-current receivables from non-exchange transactions		–	–	–	(1 535)	(1 576)	(1 576)	(1 576)	(1 576)	(1 576)	(3 153)
Other non-current assets		–	–	–	–	–	–	–	–	–	–
Total non current assets		1 082 150	1 071 366	1 069 002	1 110 103	1 106 499	1 106 499	1 106 499	1 114 966	1 109 186	2 200 860
TOTAL ASSETS		1 145 341	1 084 876	1 082 994	1 168 631	1 168 470	1 168 470	1 168 470	1 130 609	1 134 108	2 263 194
LIABILITIES											
Current liabilities											
Bank overdraft		–	–	–	–	–	–	–	–	–	–
Financial liabilities		(21 412)	–	–	–	–	–	–	–	–	–
Consumer deposits		–	–	–	3 577	3 820	3 820	3 820	3 820	3 820	7 639
Trade and other payables from exchange transactions	4	–	–	–	357 417	513 061	513 061	513 061	492 156	503 654	1 019 955
Trade and other payables from non-exchange transactions	5	–	–	–	(3 452)	–	–	–	–	(600)	(2 200)
Provision		–	–	–	7 118	7 401	7 401	7 401	12 279	12 279	24 558
VAT		–	–	–	(36 759)	(48 156)	(48 156)	(48 156)	(48 156)	(48 156)	(96 311)
Other current liabilities		–	–	–	–	–	–	–	–	–	–
Total current liabilities		(21 412)	–	–	327 900	476 126	476 126	476 126	460 099	470 997	953 641
Non current liabilities											
Financial liabilities	6	(6 579)	10 241	7 608	10 241	7 608	7 608	7 608	7 608	7 608	15 216
Provision	7	64 477	61 119	66 015	61 119	66 015	66 015	66 015	66 015	66 015	132 029
Long term portion of trade payables		–	–	–	–	–	–	–	–	–	–
Other non-current liabilities		–	–	–	–	–	–	–	–	–	–
Total non current liabilities		57 898	71 360	73 623	71 360	73 623	73 623	73 623	73 623	73 623	147 246
TOTAL LIABILITIES		36 486	71 360	73 623	399 260	549 748	549 748	549 748	533 722	544 620	1 100 886
NET ASSETS		1 108 855	1 013 516	1 009 371	769 371	618 721	618 721	618 721	596 887	589 489	1 162 307
COMMUNITY WEALTH/EQUITY											
Accumulated surplus/(deficit)	8	–	–	–	774 233	630 066	630 066	630 066	583 845	576 447	1 136 225
Reserves and funds	9	13 042	13 042	13 042	13 042	13 042	13 042	13 042	13 042	13 042	26 084
Other											
TOTAL COMMUNITY WEALTH/EQUITY	10	13 042	13 042	13 042	787 274	643 108	643 108	643 108	596 887	589 489	1 162 309



0 - Table A7 Budgeted Cash Flows

Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23				2023/24 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
CASH FLOW FROM OPERATING ACTIVITIES											
Receipts											
Property rates		(0)	(9)	(12 190)	42 891	–	42 891	42 891	46 206	48 470	50 845
Service charges		(7 888)	(4 785)	44 008	316 228	–	316 228	316 228	306 542	321 537	337 264
Other revenue		(57)	(48)	9 148	56 252	–	56 252	56 252	23 070	24 201	25 386
Transfers and Subsidies - Operational	1	(34)	(95 244)	(102 816)	76 830	557 021	76 985	76 985	88 861	96 861	84 898
Transfers and Subsidies - Capital	1	(551)	–	11 899	62 652	–	64 664	64 664	74 871	48 436	47 570
Interest		–	–	–	–	–	–	–	–	–	–
Dividends		–	–	–	–	–	–	–	–	–	–
Payments											
Suppliers and employees		–	(179 029)	(173 821)	(423 279)	(338 202)	(336 585)	(336 585)	(340 871)	(363 909)	(397 761)
Finance charges		–	7 374	–	–	–	–	–	–	–	–
Transfers and Subsidies	1	–	–	–	–	–	–	–	–	–	–
NET CASH FROM/(USED) OPERATING ACTIVITIES		(8 530)	(271 742)	(223 772)	131 575	218 819	220 436	220 436	198 679	175 595	148 202
CASH FLOWS FROM INVESTING ACTIVITIES											
Receipts											
Proceeds on disposal of PPE		–	–	–	–	–	–	–	–	–	–
Decrease (increase) in non-current receivables		–	–	–	–	–	–	–	–	–	–
Decrease (increase) in non-current investments		–	–	–	–	–	–	–	–	–	–
Payments											
Capital assets		–	–	–	–	–	–	–	(73 800)	(51 065)	(47 570)
NET CASH FROM/(USED) INVESTING ACTIVITIES		–	–	–	–	–	–	–	(73 800)	(51 065)	(47 570)
CASH FLOWS FROM FINANCING ACTIVITIES											
Receipts											
Short term loans		–	–	–	–	–	–	–	–	–	–
Borrowing long term/refinancing		–	–	–	–	–	–	–	–	–	–
Increase (decrease) in consumer deposits		–	–	–	–	–	–	–	–	–	–
Payments											
Repayment of borrowing		–	–	–	–	–	–	–	–	–	–
NET CASH FROM/(USED) FINANCING ACTIVITIES		–	–	–	–	–	–	–	–	–	–
NET INCREASE/ (DECREASE) IN CASH HELD		(8 530)	(271 742)	(223 772)	131 575	218 819	220 436	220 436	124 879	124 530	100 632
Cash/cash equivalents at the year begin:	2	–	–	–	–	–	–	–	1 541	126 419	250 949
Cash/cash equivalents at the year end:	2	–	–	–	–	–	–	–	126 419	250 949	351 581

0 - Table A8 Cash backed reserves/accumulated surplus reconciliation

Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23				2023/24 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
R thousand											
Cash and investments available											
Cash/cash equivalents at the year end	1	0	0	0	0	0	0	0	126419082	250948629	351580627
Other current investments > 90 days		49385300	8677493	9383243	80301455	82556828	82556828	82556828	-119059126	-236724074	-313173199
Investments - Property, plant and equipment	1	1082150338	1071365537	1069002437	1072830889	1069277063	1069277063	1069277063	1077744402	1071964537	2126416801
Cash and investments available:		1131535638	1080043030	1078385680	1153132344	1151833891	1151833891	1151833891	1085104358	1086189092	2164824229
Application of cash and investments											
Trade payables from Non-exchange transactions: Other	0	0	0	0	0	0	0	0	0	0	0
Unspent borrowing	0	0	0	0	0	20	0	0	0	0	0
Statutory requirements	2										
Other working capital requirements	3	292112624	354050592	481233515	334528123	513060992	490329992	491802992	454451380	464462917	940018124
Other provisions											
Long term investments committed	4	0	0	0	0	30	0	0	0	0	0
Reserves to be backed by cash/investments	5										
Total Application of cash and investments:		292112624	354050592	481233515	334528123	513061042	490329992	491802992	454451380	464462917	940018124
Surplus(shortfall)		839423014	725992438	597152165	818604221	638772849	661503899	660030899	630652978	621726175	1224806105



0 - Table A9 Asset Management

R thousands	Description	Ref	2019/20			2020/21			2021/22			Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
			Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26						
CAPITAL EXPENDITURE																	
1	Total New Assets		-	-	-	50 084	48 839	48 839	40 470	12 523	2 200						
	Roads Infrastructure		-	-	-	-	-	-	-	-	-						
	Storm water Infrastructure		-	-	-	-	-	-	-	-	-						
	Electrical Infrastructure		-	-	-	1 000	1 000	1 000	3 517	-	-						
	Water Supply Infrastructure		-	-	-	48 784	47 499	47 499	36 584	2 750	-						
	Sanitation Infrastructure		-	-	-	-	-	-	-	-	-						
	Solid Waste Infrastructure		-	-	-	-	-	-	-	-	-						
	Rail Infrastructure		-	-	-	-	-	-	-	-	-						
	Coastal Infrastructure		-	-	-	-	-	-	-	-	-						
	Information and Communication Infrastructure		-	-	-	-	-	-	-	-	-						
	Infrastructure		-	-	-	49 784	48 499	48 499	40 100	2 750	-						
	Community Facilities		-	-	-	-	-	-	-	-	-						
	Sport and Recreation Facilities		-	-	-	-	-	-	-	-	-						
	Community Assets		-	-	-	-	-	-	-	-	-						
	Heritage Assets		-	-	-	-	-	-	-	-	-						
	Revenue Generating		-	-	-	-	-	-	-	-	-						
	Non-revenue Generating		-	-	-	-	-	-	-	-	-						
	Investment properties		-	-	-	-	-	-	-	-	-						
	Operational Buildings		-	-	-	-	-	-	-	90	63						
	Housing		-	-	-	-	-	-	-	-	-						
	Other Assets		-	-	-	-	-	-	-	90	63						
	Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-						
	Services		-	-	-	-	-	-	-	-	-						
	Licences and Rights		-	-	-	-	-	-	-	-	-						
	Intangible Assets		-	-	-	-	-	-	-	-	-						
	Computer Equipment		-	-	-	260	260	260	160	9 310	2 200						
	Furniture and Office Equipment		-	-	-	40	80	80	20	300	-						
	Machinery and Equipment		-	-	-	-	-	-	100	-	-						
	Transport Assets		-	-	-	-	-	-	-	-	-						
	Land		-	-	-	-	-	-	-	-	-						
	Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-						
	Mature		-	-	-	-	-	-	-	-	-						
	Immature		-	-	-	-	-	-	-	-	-						
	Living Resources		-	-	-	-	-	-	-	-	-						
	Total Renewal of Existing Assets			-	-	-	-	-	-	11 209	2 000	5 000					
	Roads Infrastructure			-	-	-	-	-	-	-	-	-					
	Storm water Infrastructure			-	-	-	-	-	-	4 676	-	-					
	Electrical Infrastructure			-	-	-	-	-	-	-	-	-					
	Water Supply Infrastructure			-	-	-	-	-	-	-	-	-					
	Sanitation Infrastructure			-	-	-	-	-	-	11 209	2 000	5 000					
	Solid Waste Infrastructure			-	-	-	-	-	-	-	-	-					
	Rail Infrastructure			-	-	-	-	-	-	-	-	-					
	Coastal Infrastructure			-	-	-	-	-	-	-	-	-					
	Information and Communication Infrastructure			-	-	-	-	-	-	-	-	-					
	Infrastructure			-	-	-	-	-	-	11 209	2 000	5 000					
	Community Facilities			-	-	-	-	-	-	-	-	-					
	Sport and Recreation Facilities			-	-	-	-	-	-	-	-	-					
	Community Assets			-	-	-	-	-	-	-	-	-					
Heritage Assets			-	-	-	-	-	-	-	-	-						
Revenue Generating			-	-	-	-	-	-	-	-	-						
Non-revenue Generating			-	-	-	-	-	-	-	-	-						
Investment properties			-	-	-	-	-	-	-	-	-						
Operational Buildings			-	-	-	-	-	-	-	-	-						
Housing			-	-	-	-	-	-	-	-	-						
Other Assets			-	-	-	-	-	-	-	-	-						
Biological or Cultivated Assets			-	-	-	-	-	-	-	-	-						
Services			-	-	-	-	-	-	-	-	-						
Licences and Rights			-	-	-	-	-	-	-	-	-						
Intangible Assets			-	-	-	-	-	-	-	-	-						
Computer Equipment			-	-	-	-	-	-	-	-	-						
Furniture and Office Equipment			-	-	-	-	-	-	-	-	-						
Machinery and Equipment			-	-	-	-	-	-	-	-	-						
Transport Assets			-	-	-	-	-	-	-	-	-						
Land			-	-	-	-	-	-	-	-	-						
Zoo's, Marine and Non-biological Animals			-	-	-	-	-	-	-	-	-						
Mature			-	-	-	-	-	-	-	-	-						
Immature			-	-	-	-	-	-	-	-	-						
Living Resources			-	-	-	-	-	-	-	-	-						
Total Upgrading of Existing Assets			-	-	-	15 814	15 774	15 774	22 371	45 985	42 570						
Roads Infrastructure			-	-	-	-	-	-	-	-	-						
Storm water Infrastructure			-	-	-	-	-	-	4 676	-	-						
Electrical Infrastructure			-	-	-	-	-	-	-	-	-						
Water Supply Infrastructure			-	-	-	-	-	-	-	-	-						
Sanitation Infrastructure			-	-	-	5 014	5 014	5 014	3 791	21 199	11 830						
Solid Waste Infrastructure			-	-	-	4 000	4 000	4 000	4 288	-	-						
Rail Infrastructure			-	-	-	-	-	-	-	-	-						
Coastal Infrastructure			-	-	-	-	-	-	-	-	-						
Information and Communication Infrastructure			-	-	-	-	-	-	-	-	-						
Infrastructure			-	-	-	9 014	9 014	9 014	15 755	21 199	16 830						
Community Facilities			-	-	-	-	-	-	-	-	-						
Sport and Recreation Facilities			-	-	-	6 000	6 000	6 000	6 516	24 786	25 740						
Community Assets			-	-	-	6 000	6 000	6 000	6 516	24 786	25 740						
Heritage Assets			-	-	-	-	-	-	-	-	-						
Revenue Generating			-	-	-	-	-	-	-	-	-						
Non-revenue Generating			-	-	-	-	-	-	-	-	-						
Investment properties			-	-	-	-	-	-	-	-	-						
Operational Buildings			-	-	-	-	-	-	-	-	-						
Housing			-	-	-	-	-	-	90	63	-						
Other Assets			-	-	-	-	-	-	90	63	-						
Biological or Cultivated Assets			-	-	-	-	-	-	-	-	-						
Services			-	-	-	-	-	-	-	-	-						
Licences and Rights			-	-	-	-	-	-	-	-	-						
Intangible Assets			-	-	-	-	-	-	-	-	-						
Computer Equipment			-	-	-	800	760	760	-	-	-						
Furniture and Office Equipment			-	-	-	-	-	-	-	-	-						
Machinery and Equipment			-	-	-	-	-	-	-	-	-						
Transport Assets			-	-	-	-	-	-	-	-	-						
Land			-	-	-	-	-	-	-	-	-						
Zoo's, Marine and Non-biological Animals			-	-	-	-	-	-	-	-	-						
Mature			-	-	-	-	-	-	-	-	-						
Immature			-	-	-	-	-	-	-	-	-						
Living Resources			-	-	-	-	-	-	-	-	-						
Total Capital Expenditure			-	-	-	65 899	64 614	64 614	74 050	60 508	49 770						
Roads Infrastructure			-	-	-	-	-	-	-	-	-						
Storm water Infrastructure			-	-	-	-	-	-	4 676	-	-						
Electrical Infrastructure			-	-	-	1 000	1 000	1 000	3 517	-	-						
Water Supply Infrastructure			-	-	-	48 784	47 499	47 499	50 792	4 750	10 000						
Sanitation Infrastructure			-	-	-	5 014	5 014	5 014	3 791	21 199	11 830						
Solid Waste Infrastructure			-	-	-	4 000	4 000	4 000	4 288	-	-						
Rail Infrastructure			-	-	-	-	-	-	-	-	-						
Coastal Infrastructure			-	-	-	-	-	-	-	-	-						
Information and Communication Infrastructure			-	-	-	-	-	-	-	-	-						
Infrastructure			-	-	-	58 799	57 514	57 514	67 064	25 949	21 830						
Community Facilities			-	-	-	-	-	-	-	-	-						
Sport and Recreation Facilities			-	-	-	6 000	6 000	6 000	6 516	24 786	25 740						
Community Assets			-	-	-	6 000	6 000	6 000	6 516	24 786	25 740						
Heritage Assets			-	-	-	-	-	-	-	-	-						
Revenue Generating			-	-	-	-	-	-	-	-	-						
Non-revenue Generating			-	-	-	-	-	-	-	-	-						
Investment properties			-	-	-	-	-	-	-	-	-						
Operational Buildings			-	-	-	-	-	-	-	-	-						
Housing			-	-	-	-	-	-	90	63	-						
Other Assets			-	-	-	-	-	-	90	63	-						
Biological or Cultivated Assets			-	-	-	-	-	-	-	-	-						
Services			-	-	-	-	-	-	-	-	-						
Licences and Rights			-	-	-	-	-	-	-	-	-						
Intangible Assets			-	-	-	-	-	-	-	-	-						
Computer Equipment			-	-	-	1 060	1 020	1 020	160	9 310	2 200						
Furniture and Office Equipment			-	-	-	-	-	-	40	300	-						
Machinery and Equipment			-	-	-	-	-	-	-	-	-						
Transport Assets			-	-	-	-	-	-	100	100	-						
Land			-	-	-	-	-	-	-	-	-						
Zoo's, Marine and Non-biological Animals			-	-	-	-	-	-	-	-	-						



0 - Table A10 Basic service delivery measurement

Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
		Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Household service targets	1	0	0	0	0	0	0	0	0	0
Water:		0	0	0	0	0	0	0	0	0
Piped water inside dwelling		65744	65744	65744	65744	65744	65744	65744	65744	65744
Piped water inside yard (but not in dwelling)		6464	6464	6464	6464	6464	6464	6464	6464	6464
Using public tap (at least min.service level)	2	110	110	110	110	110	110	110	110	110
Other water supply (at least min.service level)	4	316	316	316	316	316	316	316	316	316
<i>Minimum Service Level and Above sub-total</i>		72634	72634	72634	72634	72634	72634	72634	72634	72634
Using public tap (< min.service level)	3	0	0	0	0	0	0	0	0	0
Other water supply (< min.service level)	4	5644	5644	5644	5644	5644	5644	5644	5644	5644
No water supply		0	0	0	0	0	0	0	0	0
<i>Below Minimum Service Level sub-total</i>		5644	5644	5644	5644	5644	5644	5644	5644	5644
Total number of households	5	78278	78278	78278	78278	78278	78278	78278	78278	78278
Sanitation/sewerage:		0	0	0	0	0	0	0	0	0
Flush toilet (connected to sewerage)		67488	67488	67488	67488	67488	67488	67488	67488	67488
Flush toilet (with septic tank)		7774	7774	7774	7774	7774	7774	7774	7774	7774
Chemical toilet		58	58	58	58	58	58	58	58	58
Pit toilet (ventilated)		74	74	74	74	74	74	74	74	74
Other toilet provisions (> min.service level)		0	0	0	0	0	0	0	0	0
<i>Minimum Service Level and Above sub-total</i>		75394	75394	75394	75394	75394	75394	75394	75394	75394
Bucket toilet		1982	1982	1982	1982	1982	1982	1982	1982	1982
Other toilet provisions (< min.service level)		282	282	282	282	282	282	282	282	282
No toilet provisions		620	620	620	620	620	620	620	620	620
<i>Below Minimum Service Level sub-total</i>		2884	2884	2884	2884	2884	2884	2884	2884	2884
Total number of households	5	78278	78278	78278	78278	78278	78278	78278	78278	78278
Energy:		0	0	0	0	0	0	0	0	0
Electricity (at least min.service level)		77262	77262	77262	77262	77262	77262	77262	77262	77262
Electricity - prepaid (min.service level)		0	0	0	0	0	0	0	0	0
<i>Minimum Service Level and Above sub-total</i>		77262	77262	77262	77262	77262	77262	77262	77262	77262
Electricity (< min.service level)		0	0	0	0	0	0	0	0	0
Electricity - prepaid (< min. service level)		0	0	0	0	0	0	0	0	0
Other energy sources		1016	1016	1016	1016	1016	1016	1016	1016	1016
<i>Below Minimum Service Level sub-total</i>		1016	1016	1016	1016	1016	1016	1016	1016	1016
Total number of households	5	78278	78278	78278	78278	78278	78278	78278	78278	78278
Refuse:		0	0	0	0	0	0	0	0	0
Removed at least once a week		65350	65350	65350	65350	65350	65350	65350	65350	65350
<i>Minimum Service Level and Above sub-total</i>		65350	65350	65350	65350	65350	65350	65350	65350	65350
Removed less frequently than once a week		960	960	960	960	960	960	960	960	960
Using communal refuse dump		1794	1794	1794	1794	1794	1794	1794	1794	1794
Using own refuse dump		9726	9726	9726	9726	9726	9726	9726	9726	9726
Other rubbish disposal		410	410	410	410	410	410	410	410	410
No rubbish disposal		38	38	38	38	38	38	38	38	38
<i>Below Minimum Service Level sub-total</i>		12928	12928	12928	12928	12928	12928	12928	12928	12928
Total number of households	5	78278	78278	78278	78278	78278	78278	78278	78278	78278
Households receiving Free Basic Service	7	0	0	0	0	0	0	0	0	0
Water (6 kilolitres per household per month)		8724	8836	9298	9788	9788	9503	9524	9810	10104
Sanitation (free minimum level service)		8265	8525	8883	9007	9007	9007	9200	9476	9760
Electricity/other energy (50kwh per household per month)		7759	5957	6153	8442	8442	8196	7882	8118	8362
Refuse (removed at least once a week)		8558	8836	9216	9351	9351	9351	9540	9826	10121
Informal Settlements		0	0	0	0	0	0	0	0	0
Cost of Free Basic Services provided - Formal Settlements (R'000)		10119590	8686255	13076138	14659002	14659002	14659002	14804997	15626288	16493019
Water (6 kilolitres per indigent household per month)		14968466	16501771	24517463	26750000	26750000	26750000	28622500	30626075	32769900
Sanitation (free sanitation service to indigent households)		1918068	2225553	4916029	5415248	5415248	5415248	6381133	7019246	7721171
Electricity/other energy (50kwh per indigent household per month)		8747889	9589397	14288727	15757485	15757485	15757485	17702934	17705110	18767417
Refuse (removed once a week for indigent households)		0	0	0	0	0	0	0	0	0
Cost of Free Basic Services provided - Informal Formal Settlements (R'000)		35754012	37002976	56798357	62581735	62581735	62581735	66511564	70976719	75751507
Total cost of FBS provided	8	0	0	0	0	0	0	0	0	0
Highest level of free service provided per household		100000	105000	105000	105000	105000	105000	105000	105000	105000
Property rates (R value threshold)		6	6	6	6	6	6	6	6	6
Water (kilolitres per household per month)		0	0	0	0	0	0	0	0	0
Sanitation (kilolitres per household per month)		218	234	234	248	248	248	263	278	295
Sanitation (Rand per household per month)		50	50	50	50	50	50	50	50	50
Electricity (kwh per household per month)		123	132	132	139	139	139	150	162	176
Refuse (average litres per week)		0	0	0	0	0	0	0	0	0
Revenue cost of subsidised services provided (R'000)	9	0	0	0	0	0	0	0	0	0
Property rates (tariff adjustment) (impermissible values per section 17 of MPRA)		951334	1789796	5851899	4644000	4644000	4644000	5784044	6030768	6297229
Property rates exemptions, reductions and rebates and impermissible values in excess of section 17 of MPRA		0	635056	0	0	0	0	0	0	0
Water (in excess of 6 kilolitres per indigent household per month)		0	0	0	0	0	0	0	0	0
Sanitation (in excess of free sanitation service to indigent households)		0	0	0	0	0	0	0	0	0
Electricity/other energy (in excess of 50 kwh per indigent household per month)		0	0	0	0	0	0	0	0	0
Refuse (in excess of one removal a week for indigent households)		0	0	0	0	0	0	0	0	0
Municipal Housing - rental rebates		0	0	0	0	0	0	0	0	0
Housing - top structure subsidies		0	0	0	0	0	0	0	0	0
Other		0	0	0	0	0	0	0	0	0
Total revenue cost of subsidised services provided	6	951334	2424852	5851899	4644000	4644000	4644000	5784044	6030768	6297229

PART 2 – SUPPORTING DOCUMENTATION

2.1 OVERVIEW OF ANNUAL BUDGET PROCESS

The Budget process usually starts in September after the approval of a timetable to guide the preparation of the 2023/24 to 2025/26 Operating and Capital Budgets.

The timetable provides broad time limits for the IDP and Budget preparation process. It allows for consultation with stakeholders, such as the elected public representatives, employees of the Municipality, Civil Society, State departments, business, and labour, during April/May 2023. The main aim of the timetable was to ensure that an IDP and a balanced Budget are tabled in May 2023.

The Service Delivery and Budget Implementation Plan is the mechanism that ensures that the IDP and the Budget is aligned.

The draft budget was considered by the Budget Steering Committee under the direction of the mayor. The Budget Steering Committee consist of the Mayor, the Chairperson of the Budget and Treasury Standing Committee, the Municipal Manager, and senior officials. The primary aims of the Committee are to ensure that:

- The budget compilation process complies with legislation.
- There is proper alignment between the service delivery priorities as set out in the municipality's IDP and the Budget, considering the need to maintain the financial sustainability of the Municipality.
- The Municipality's revenue and tariff determination strategies generate sufficient cash resources to deliver services; and
- The various spending priorities of the different municipal directorates are rigorously evaluated and prioritised in the allocation of resources.

IDP & Budget Timetable 2023/24

The preparation of the 2023/24 IDP and Budget were guided by the following schedule of key deadlines as approved by to be approved by Council.

Activity	Date
IDP/Budget Schedule approved by Council	August 2022
Tabling of draft IDP and Budget in Council	March 2023
Public Participation	April to May 2023
Final adoption of IDP and Budget by Council	May 2023

2.2 ALIGNMENT OF ANNUAL BUDGET WITH INTEGRATED DEVELOPMENT PLAN

The Integrated Development Plan (IDP) determines and prioritises the needs of the community.

The review of the IDP, in accordance with the Municipal Systems Act, was guided and informed by the following principles:

- Achievement of the five strategic priorities of the municipality.
 - Focusing on service delivery backlogs and the maintenance of infrastructure.
 - Addressing community priorities (needs) as identified in the IDP.



The review of the IDP focused on establishing measurable performance indicators and targets. These targets informed the preparation of the multi-year budget, as well as the Service Delivery and Budget Implementation Plan (SDBIP).

The 2023/24 Operating and Capital Budgets were prepared in accordance with the IDP.

The key strategic focus areas of the IDP are as follows:

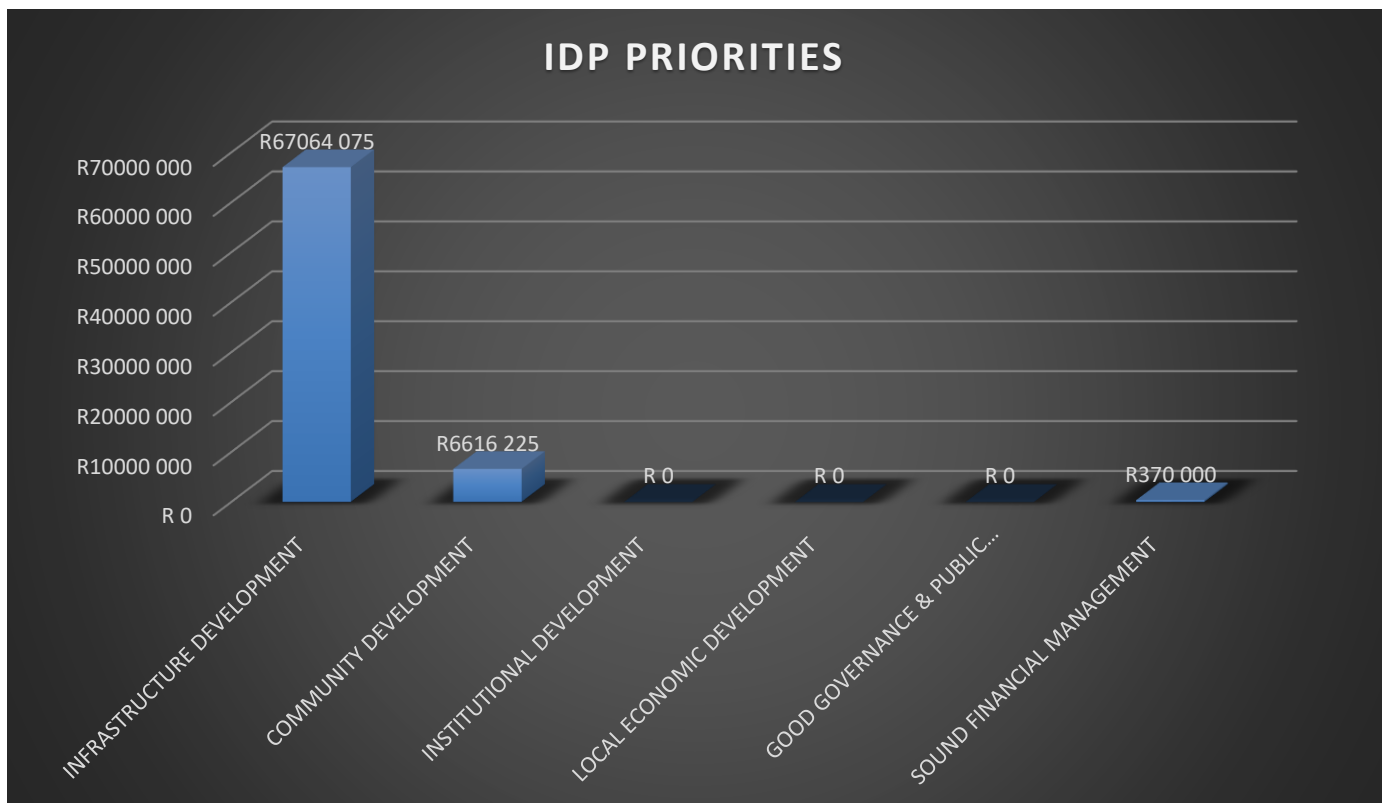
- Municipal transformation and development
- Service delivery and infrastructure development
- Local economic development
- Financial sustainability and viability
- Good governance and public participation

The budget consultation process took place in the form of a series of meetings held throughout the municipal area with the elected public representatives, employees of the Municipality, Civil Society, business, labour, National and Provincial Governments on how the budget addresses the IDP priorities and objectives. The feedback flowing from these meetings was referred to the relevant Directorates for their attention.

Below is a table, which illustrates the link between the Budget and the IDP.

BUDGET ALLOCATION ACCORDING TO IDP PRIORITIES

					BACK TO BASICS		
	INFRASTRUCTURE DEVELOPMENT	COMMUNITY DEVELOPMENT	INSTITUTIONAL DEVELOPMENT	LOCAL ECONOMIC DEVELOPMENT	GOOD GOVERNANCE & PUBLIC PARTICIPATION	SOUND FINANCIAL MANAGEMENT	TOTAL
CAPITAL EXPENDITURE	R67 064 075	R6 616 225	R0	R0	R0	R370 000	R74 050 300



2.3 OVERVIEW OF BUDGET RELATED POLICIES

The MFMA and the Budget and Reporting Regulations require budget related policies to be reviewed, and where applicable, be updated on an annual basis.

All budget related policies have been reviewed and/or developed. Policies were workshopped extensively with Council and Top Management and was further workshopped with all relevant stakeholders.

The following policies are now in place:

- | | | |
|--|---|------------------------------|
| • Credit control and debt collection | - | workshopped, to be reviewed. |
| • Tariff policy | - | workshopped, to be reviewed. |
| • Supply Chain policy | - | workshopped, to be reviewed. |
| • SCM Infrastructure Procurement | - | workshopped, to be reviewed. |
| • Asset management policy | - | workshopped, to be reviewed. |
| • Subsistence and Travel policy | - | workshopped, to be reviewed. |
| • Cash management, banking & investment policy | - | workshopped, to be reviewed. |
| • Budget policy | - | workshopped, to be reviewed. |
| • Virement policy | - | workshopped, to be reviewed. |
| • Funding and reserve policy | - | workshopped, to be reviewed. |
| • Borrowing policy | - | workshopped, to be reviewed. |
| • Rates policy | - | workshopped, to be reviewed. |
| • Indigent support policy | - | workshopped, to be reviewed. |
| • Cost containment policy | - | workshopped, to be reviewed. |
| • Long term financial planning policy | - | workshopped, to be reviewed. |

The following by-laws were developed and will be promulgated once all legislative processes have been concluded:

- Tariff by-law
- Credit control and debt collection by-law
- Rates by-law

2.4 OVERVIEW OF BUDGET ASSUMPTIONS

The municipal fiscal environment is influenced by a variety of macro-economic control measures. National Treasury provides guidelines on the ceiling of year-on-year increases in the total Operating Budget, whilst the National Electricity Regulator of South Africa (NERSA) regulates bulk electricity tariff increases. The Municipality's employee related costs are also influenced by collective agreements concluded in the South African Local Government Bargaining Council. Various government departments also affect municipal service delivery through the level of grants and subsidies.

The following principles and guidelines directly informed the compilation of the Budget:

- The priorities and targets, relating to the key strategic focus areas, as outlined in the IDP.
- The need to enhance the municipality's revenue base.
- The level of property rates and tariff increases to consider the need to address maintenance and infrastructural backlogs, including the expansion of services.
- The level of property rates and tariff increases to ensure the delivery of services on a financially sustainable basis.



- Raising of loan funding should be considered to address critical needs.
- No growth in revenue sources has been provided for in view of current consumption trends in municipal services.
- Restructuring of major trade creditors over long term periods to ensure financial sustainability and a funded budget.
- Restructuring of tariffs to uniform tariffs and ensuring baseline tariff as per cost of supply study.
- Negative impact of load shedding on service delivery.

The Municipality faced the following significant challenges in preparing the 2023/24 – 2025/26 Budget:

- Fully implementing cost containment measures.
- Maintaining revenue collection rates at the targeted levels.
- Maintaining electricity and water losses at acceptable levels.
- Dealing with an unfunded budget of the past and measures to address this in the future.
- Different tariff structures in the different towns and converting this to uniform tariffs.
- Creditors inherited from former municipalities which is still placing financial strain on the cash flow and hence the restructuring of creditors over long term period.
- Introducing cost reflective tariffs.
- Allocation of the required budget provision for the rehabilitation and maintenance of infrastructure.
- Maintaining an acceptable cost coverage ratio.
- Impact of loadshedding on service delivery.

The multi-year budget is therefore underpinned by the following assumptions:

	2023/24	2023/24	2024/25
Income	%	%	%
Tariff Increases for water	5.3	5	5
Tariff Increases for sanitation	5.3	5	5
Tariff Increases for refuse	5.3	5	5
Property rates increase.	8	5	5
Electricity tariff increase (on average)	21	9	9
Revenue collection rates	95	95	95
Expenditure increases allowed			
Salary increases	5.3	4.9	4.7
Increase in bulk purchase of electricity costs	18.7	12.7	17.7



2.5 OVERVIEW OF BUDGET FUNDING

2.5.1 Medium-term outlook: operating revenue

The following table provides a breakdown of operating revenue over the medium-term:

Table 7 (Breakdown of the operating revenue over the medium-term)

Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23				2023/24 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Revenue											
Exchange Revenue											
Service charges - Electricity	2	105 346	110 962	126 955	170 508	170 508	170 508	179 353	152 133	159 588	167 407
Service charges - Water	2	35 994	37 872	44 979	49 313	49 313	49 313	57 987	46 949	49 249	51 662
Service charges - Waste Water Management	2	23 241	25 260	26 869	48 129	48 129	48 129	58 860	60 858	63 840	66 968
Service charges - Waste Management	2	26 112	30 473	32 227	20 845	20 845	20 845	33 495	7 689	8 066	8 461
Sale of Goods and Rendering of Services		-	-	-	1 344	1 344	1 344	1 344	2 819	2 957	3 102
Agency services		-	-	-	6 134	6 134	6 134	6 134	6 134	6 435	6 750
Interest		-	-	-	-	-	-	-	-	-	-
Interest earned from Receivables		-	-	-	2 955	2 955	2 955	2 955	4 481	4 700	4 931
Interest earned from Current and Non Current Assets		-	-	-	1 590	1 590	1 590	1 590	616	646	678
Dividends		-	-	-	-	-	-	-	-	-	-
Rent on Land		-	-	-	-	-	-	-	-	-	-
Rental from Fixed Assets		-	-	-	1 112	1 112	1 112	1 112	3 727	3 910	4 102
Licence and permits		-	-	-	1 965	1 965	1 965	1 965	1 144	1 200	1 259
Operational Revenue		-	-	-	45 675	45 675	45 675	45 675	8 557	8 976	9 415
Non-Exchange Revenue											
Property rates	2	34 863	36 899	40 403	41 833	41 833	41 833	41 833	45 043	47 250	49 566
Surcharges and Taxes		-	-	-	3 703	3 703	3 703	3 703	4 176	4 380	4 595
Fines, penalties and forfeits		-	-	-	37	37	37	37	720	755	792
Licences or permits		-	-	-	-	-	-	-	-	-	-
Transfer and subsidies - Operational		-	-	-	119 250	119 250	119 250	119 250	125 659	135 462	143 938
Interest		-	-	-	2 335	2 335	2 335	2 335	1 865	1 956	2 052
Fuel Levy		-	-	-	-	-	-	-	-	-	-
Operational Revenue		-	-	-	-	-	-	-	-	-	-
Gains on disposal of Assets		-	-	-	-	-	-	-	-	-	-
Other Gains		-	-	-	-	-	-	-	-	-	-
Discontinued Operations		-	-	-	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and cont		225 557	241 466	271 432	516 727	516 727	516 727	557 628	472 569	499 371	525 678

2.5.2 Medium-term outlook: capital revenue

The following table provides a breakdown of the funding components of the 2023/24 medium-term capital programme:

Table 8 (Sources of capital revenue over the MTREF)

Vote Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23				2023/24 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Funded by:											
National Government		-	-	-	63 799	62 514	62 514	62 514	74 050	50 735	47 570
Provincial Government		-	-	-	-	-	-	-	-	-	-
District Municipality		-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (in-kind)		-	-	-	-	-	-	-	-	-	-
Transfers recognised - capital	4	-	-	-	63 799	62 514	62 514	62 514	74 050	50 735	47 570
Borrowing	6	-	-	-	-	-	-	-	-	-	-
Internally generated funds		-	-	-	2 100	2 100	2 100	2 100	-	330	-
Total Capital Funding	7	-	-	-	65 899	64 614	64 614	64 614	74 050	51 065	47 570

2.5.3 Medium-term outlook: Borrowing

The municipality should consider raising loans for capital items required from own funds as well as buying vehicles instead of leasing.

2.5.4 Medium-term outlook: Working towards a funded budget.

The municipality did not manage to table a funded budget. The unfunded budget is based on the following:

- Restructuring of debt owed to major creditors over long term period.
- Implementing cost reflective tariffs – phase 3 – Introduction and implementation of secondary tariffs

The municipality has addressed the following issues to ensure a positive move towards becoming financially sustainable:

- Replacing the faulty meters within all areas thus limiting losses and increasing revenue
- Standardising tariffs in all areas
- Calculating cost reflective tariffs and implementation thereof over 3 years
- Implementing a new valuation roll for Dr Beyers Naude with effect 1 July 2019
- Continuing to implement cost containment measures.

2.6 ALLOCATIONS AND GRANTS MADE BY THE MUNICIPALITY

The municipality will be making the following allocations:

- Tourism - R120 000
- SPCA - R20 000
- Pauper burials - R10 000

2.7 COUNCILLORS AND EMPLOYEE BENEFITS

DISCLOSURE OF SALARIES, ALLOWANCES & BENEFITS

The following tables set out the allowances and employee benefits budgeted for the 2023/24 budget year:

The municipality has twenty-four (24) councillors, consisting of one fulltime Mayor, four EXCO Members also chairpersons of sec. 79 committees and one MPAC chairperson of which the allowances are set out in table below.

Grade	Councillor(s)	Number	Salary p/p	Allowance	Total remuneration
3	Mayor (full-time)	1	886 685	44 400	931 085
	Speaker (Full-time)	1	709 349	44 400	753 749
	Exco Members (part time)	4	370 999	177 600	1 661 596
	S79 Committee Chairperson (part-time)	1	360 107	44 400	404 507
	Part-time Councillors	17	280 603	754 800	5 525 051
	TOTAL	24		1 198 800	9 275 988



Senior Managers

Disclosure of Salaries, Allowances & Benefits	Salary	Cell phone Allowance	Remote Allowance	Performance Bonuses	Total Package (Rand per Annum)
Senior Managers of the Municipality					
Municipal Manager (MM)	1 407 437,00	40 800,00	80 532,55		1 528 769,55
Chief Financial Officer	1 150 465,00	40 800,00	80 532,55		1 271 797,55
Director Corporate Services	1 150 465,00	40 800,00	80 532,55		1 271 797,55
Director Community Services	1 150 465,00	40 800,00	80 532,55		1 271 797,55
Director Engineering and Planning	1 150 465,00	40 800,00	80 532,55		1 271 797,55
					6 615 959,75

2.8 ANNUAL BUDGETS AND SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLANS – DIRECTORATES

In terms of section 53 (1)(c)(ii) of the MFMA, the Service Delivery and Budget Implementation Plan (SDBIP) constitutes a detailed plan for implementing the Municipality's delivery of services and its annual budget, which must include the following:

(a) Monthly projections of

- Revenue to be collected, by source; and
- Operational and capital expenditure, by vote.

(b) Service delivery targets and performance indicators for each quarter.

In accordance with Section 53 of the MFMA, the Mayor is required to approve the SDBIP within 28 days after the approval of the budget. Furthermore, the Mayor must ensure that the revenue and expenditure projections for each month and the service delivery targets and performance indicators, as set out in the SDBIP, are made public within 14 days after the approval of the SDBIP.

The SDBIP gives effect to the IDP and Budget of the Municipality. It includes the service delivery targets and performance indicators for each quarter, which forms the basis for the performance agreements of the Directors. It therefore facilitates oversight over the financial and non-financial performance of the Municipality and allows the Municipal Manager to monitor the performance of the Directors, the Executive Mayor/Council to monitor the performance of the Municipal Manager, and the Community to monitor the performance of the Municipality.

The SDBIP relating to the 2023/24 financial year will be approved by the Mayor during June 2023, following the approval of the Budget.

2.9 LEGISLATION COMPLIANCE STATUS

The following reflects the status of implementation of some of the key MFMA areas:

IDP

A draft revised 2023/24 IDP has been developed, which will be considered at a Council meeting to be held in May 2023. The IDP includes specific deliverables that forms the basis for the Budget and SDBIP.

Budget

The annual budget document has been developed taking the MFMA and National Treasury (NT) requirements into account. Budgets are being tabled and approved within the required legislated timeframes.

Annual Report

The Annual Report has been developed taking the MFMA and NT requirements into account. The 2021/22 Annual Report was tabled in January 2023.

Oversight Report

The Municipal Public Accounts Committee has considered the 2021/22 Annual report. Its Oversight Report was considered and approved at a Council meeting held on 27 March 2023.

In-Year Reporting

The municipality submits the various reports required to the Mayor, Council, and NT on an ongoing basis, in accordance with the MFMA.

Supply Chain Management Policy (SCM)

A Supply Chain Management Policy has been adopted and implemented in accordance with the MFMA and NT requirements.

All the required committee structures are in place. Whilst the municipality is working at making these new processes operate more efficiently and effectively, it is considered that the municipality is currently complying with the MFMA and NT guidelines.

Budget and Treasury

A Budget and Treasury Office has been established in accordance with the MFMA and NT requirements, consisting of a CFO and municipal officials reporting to the CFO.

Audit Committee

An Audit Committee has been established and meets on a quarterly basis.

Internal Audit Function

The Municipality's Internal Audit Function is performed in-house and reports to the Municipal Manager and is operating in accordance with an audit action plan.

In relation to the 2023/24 financial year and beyond, the municipality plans to focus on the following high priority areas:

- Working towards an unqualified audit status.

Internship Programme

The municipality has appointed five interns.

Municipal Standard Chart of Accounts (mSCOA)

The municipality has made significant progress on compliance. Data strings are uploaded monthly, and a "green" status has been maintained for several months now. All legislative required information has been submitted. The municipality is continuously working on reaching full compliance. The budget schedules are generated from the financial system.



2.10 MUNICIPAL MANAGER'S QUALITY CERTIFICATION

Quality Certificate

I, EDWARD MARTIN RANKWANA, Municipal Manager of Dr Beyers Naude Municipality, hereby certify that the annual budget and supporting documentation have been prepared in accordance with the Municipal Finance Management Act and the regulations made under the Act, and that the annual budget and supporting documents are consistent with the Integrated Development Plan of the Municipality.

Print Name : EDWARD MARTIN RANKWANA

MUNICIPAL MANAGER OF DR BEYERS NAUDE MUNICIPALITY (EC101)

Signature : _____

Date : 31 May 2023



CHAPTER 6: SECTOR PLANS

6.1) Draft Spatial Development Framework (SDF) 2022

The Spatial Development Framework (SDF) is both a legal requirement and integral component of the IDP.

A Spatial Development Framework (SDF) illustrates the desired form of current and future land development. As such it serves as a guide for development and priority spending in an area.

It is meant to guide and inform all decisions of the Municipality relating to use, development and planning of land.

The municipality is in possession of a Draft Spatial Development Framework. It was not adopted by Council due to the fact that it does not currently comply with the National guidelines developed by the National Department of Rural Development and Agrarian reform, in terms of public participation.

The Municipality is in the process of rectifying the situation via technical support and funding received from MISA (Municipal Infrastructure Support Agent) during the 2023/24 financial book year – the outcome of which will be to be in possession of an approved SDF as well as spatial development policy.

Attached is the Draft Dr Beyers Naude SDF (not as yet approved)



6.2) Protection Services: Disaster Management and Fire Management

The Municipality's Protection Services Department is responsible for disaster management and the rendering of firefighting services.

The Department is in the process of expanding the Firefighting Service and the necessary provisions have been made in the Municipality's new Staff Establishment, including that of Chief Fire Officer and Disaster Management Officer. Funding has been sourced to fill the vacancy for Chief Fire Officer. The building housing the Fire-fighting Service is not suitable to accommodate the required staff, equipment and vehicles. A current measure has been implemented to accommodate the fire Section in Graaff Reinet.

A total of 13 permanently employed firemen and 10 contractual firemen current service the whole DBNLM area. The current grant funding is not sufficient to capacitate the various stations completely and thus contractual employees must be utilized. Fire equipment is also sourced via the grant funding from SBDM and continuous interaction with SBDM is done to procure additional equipment. The outlying settlements will be serviced through contractual fire retainers in due course.

The Municipality's IDP has reflected on the need for a building for some time and plans are in place for the construction of one in Graaff-Reinet and in other towns within the Municipal area. Sarah Baartman DM has been approached for assistance in this regard but to date the plan has not come to fruition due to funding restrictions. In the meantime, COGTA has committed to assist all amalgamated LMs by conducting a Fire Safety & Prevention Capacity Assessment in March 2018, and SBDM did appoint a Service Provider to conduct the necessary research and assessments, which will result in a report that will provide an indication of how the affected authorities will implement Section 84 (1)(j) of the Municipal Structures Act 117/1998 in dealing with Fire Services. The current status quo is a SLA between SBDM and DBNLM to cater for the fire services.

A Disaster Management Plan has been developed for the amalgamated Municipalities, through the assistance of SBDM in 2021. The Analysis Phase included a Hazard Identification Analysis, a Risk Profiling Assessment, and a Risk Prioritization for the Municipality, with high-risk developments and vulnerable areas being a focal point in the spatial analysis.

List of all sector plans attached as annexures.

1. Contribution Towards Spatial Development Framework (SDF)
2. Local Economic Development Strategic Plan (LED Plan)
3. Contribution Towards Disaster Management Plan (DMP)
4. Comprehensive Infrastructure Plan (CIP)
5. Infrastructure Master & Maintenance Plans
6. Human Settlement Sector Plan (HSSP)



7. Water Services Development Plan (WSDP)
8. Integrated Waste Management Plan (IWMP)
9. Maintenance Plan for the Municipal Road Network in DBNLM
10. Area Based Planning & Land Reform (ABP)
11. Dr Beyers Naude LM Workplace Skill Plan (WSP)
12. Local Economic Development Strategy

