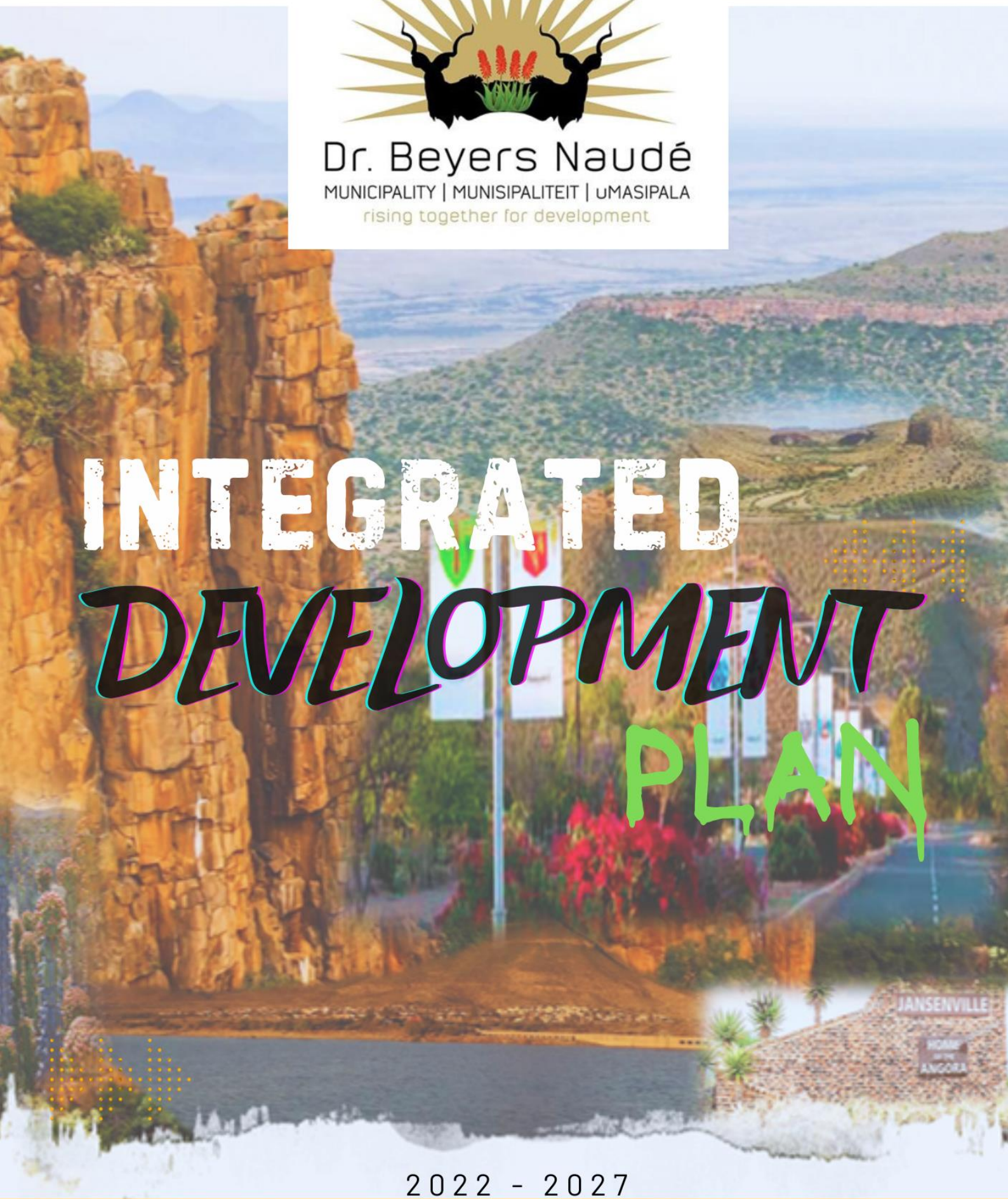
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INTEGRATED DEVELOPMENT PLAN

2022 - 2027

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3rd Edition

PO Box 71, GRAAFF-REINET, 6280

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IDP

2024 – 2025

3rd Edition: 2022/2027 IDP

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☎ 049-807 5700

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List of Acronyms and Abbreviations

IDP	**Integrated Development Plan**
KPA	**Key Performance Areas**
IYM	**In-Year Monitoring**
IWMP	**Integrated Waste Management Plan**
KPI	**Key Performance Indicator**
KWH	**Kilowatt Hour (1000-Watt Hours)**
LED	**Local Economic Development**
LUPA	**Land Use Planning Act**
MBRR	**Municipal Budget and Reporting Regulations**
MDG	**Millennium Development Goal**
MI	**Municipal Infrastructure**
MIG	**Municipal Infrastructure Grant**
MIP	**Municipal Infrastructure Plan**
MMP	**Maintenance Management Plan**
MSA	**Municipal Systems Act**
MSCOA	**Municipal Standard Chart of Accounts**
PMS	**Performance Management Systems**
RMP	**Road Management Plan**
SDBIP	**Service Delivery Budget Implementation Plan**
SDF	**Spatial Development Framework**
SWMP	**Stormwater Management Plan**
WDM	**Water Demand Management**
WSDP	**Water Service Development Plan**
WTW	**Water Treatment Works**

DR. BEYERS NAUDÉ LOCAL MUNICIPALITY AT A GLANCE

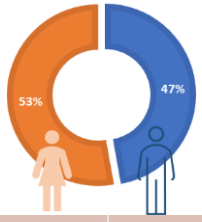
DEMOGRAPHICS



POPULATION

100 001

FEMALE



52.8%

MALE

47.2%



HOUSEHOLDS

23 318



POVERTY

Gini Coefficient: 0.584.

Human Development Index: 0.645



SAFETY & SECURITY

Residential Burglaries: 294

Drug Related Crimes: 178

Murder: 16

Sexual Offences: 47



HEALTH

Maternal Rate Ratio: 68.6%

Teenage Pregnancy U/18: 22.5%

Immunisation:

1. Immunised Fully under 1 year | 318
2. Measles 2nd Dose | 310



BASIC SERVICE DELIVERY

Water: 99.4%

Electricity: 97.3%

Sanitation: 96.1%

Refuse Removal: 88.2%



LARGEST SECTION

Community Service Sector: 38.1%

Finance sector: 14.5%.

Trade sector: 12.9%

Electricity: 0.73%

MUNICIPAL SCAN- JANUARY 2024		
ISSUES	**STATUS**	**COMMENTS**
Organizational Structure in place (Organogram	✓	Organizational structure is reviewed annually.
Organizational Structure costed	X	The municipality is in a process implementing HR module
Total staff establishment (posts on organogram)	✓	569
Vacancies Organizational Structure (including frozen)	✓	128
Filled positions	✓	441
Salary % of operating budget and total budget	✓	36%
Free basic services (6kl water, 50 units electricity only for qualifying indigent households)	✓	Equitable Share recipients are reviewed annually.
By-laws (general, gazette and website)	✓	By-laws are in place and gazetted
Internal Audit and Risk Management	✓	Internal Audit and Risk Management Unit is in place and functional
Audit, MPAC and Oversight Committee	✓	Audit, MPAC and Oversight Committees are in place and functional
Revenue Collection	✓	94.64%
Annual Financial Statements	✓	Yes, annual

Annual Budget, consisting of operating (inclusive of asset maintenance budget) and capital budget	✓	Yes, annual
Audit Inspection and Report tabled	✓	Yes, annual
MFMA Implementation (Sec 71 reporting)	✓	Yes, annual
GRAP /MSCOA Compliance and Committees	✓	mSCOA has been implemented. Standing item, Top Management.
SCM (Compliance and Committees)	✓	All in place and functioning.
Procurement Framework	✓	Tender & procurement procedures in place and applied by SCM.
Financial Delegations	✓	Signed over to B&T Managers.
Asset Register (barcoding system)	✓	Updated annually.
MM appointed	✓	Appointed.
CFO appointed	✓	Appointed.
Job Evaluations and Job Descriptions	✓	District job evaluation is 90% done and JDs are in place.
Information Management System in place	✓	All records & archives are electronically managed, with paper copy.
Delegations Register	✓	Approved.

Performance Managed System (PMS)	✓	Automated system being phased in. PM still to be cascaded.
Skills Development Plan	✓	Yes, reviewed annually
Employment Equity Plan	✓	Yes, reviewed annually
Occupational Health and Safety	✓	Yes
Communication Strategy / Plan	✓	Yes
Indigent Policy, register and committee	✓	All in place & functioning.
Good Governance Survey	✓	Yes, conducted annually
Customer Care Strategy	✓	Yes
HIV/Aids Plan (Institutional and SPU)	✓	Is the priority for 2024/25 review
Special Programmes (Youth, Gender, Disability)	✓	Is the priority for 2024/25 review
Disaster Management Plan	✓	Yes, include Nqweba dam
Project Management Unit	✓	Under Infrastructure Directorate.
Ward Committee System	12	Committees were established in 2022/27 and are functioning.

SERVICE DELIVERY HIGHLIGHTS!



BEYERS NAUDÉ ' IN ACTION

Overview Of IDP And BUDGET Outreach

Key Matters Raised In Almost All Wards:

- Active participation and discussion were held on the content presented.
- Overview of the IDP and Budget public hearing per ward to be included in the Final IDP Document
- All wards consulted, excluding:
- Wolwofontein (poor attendance)
- Umasizakhe (Residents requested postponement until full component of Senior Management is present)
- Baviaanskloof (postponed, feedback session on services delivery matters to be arranged)



- Availability of uninterrupted water supply
- High municipal water accounts
- Access to IGG
- No provision for sport/upgrading of sport facilities.
- Potholes/maintenance and paving of streets.
- Housing and outstanding title deeds
- Ward needs to be prioritised, and feedback to be provided on what has been implemented.
- No budget provision for LED and SPU



- Documents to be drafted/presented in additional languages, i.e. isiXhosa and Afrikaans to accommodate all residents.

SERVICE DELIVERY PERFORMANCE HIGHLIGHTS DURING THE 2023/24 FINANCIAL YEAR

Complaints Register:

1. No. of potholes reported: **For quarter 1 of the current financial year (2023/24) a total of 37 complaints were submitted of which 26 were completed and 11 were not completed within the standard time after being reported. For the previous financial year (2022/23) a total of 223 pothole complaints were recorded, 189 were resolved and 34 were not resolved.**
2. No. of all call outs responded to within 48 hours (sanitation & wastewater): - **A total of 406 complaints on sanitation were recorded for the first quarter of the current financial year (2023/24) and all were attended to. For the previous financial year (2022/23) a total of 1537 complaints were recorded for sanitation, 1528 were resolved and 9 were not resolved immediately.**
3. Total number of call outs (sanitation/wastewater): - **A total of 406 complaints on sanitation were recorded for the first quarter of the current financial year (2023/24) and all were attended to. For the previous financial year (2022/23) a total of 1537 complaints were recorded for sanitation, 1528 were resolved and 9 were not resolved immediately.**
4. No. of call outs responded to within 48 hours (water): - **There were 579 water callouts received in the first quarter of the current financial year (2023/24) of which 509 were resolved immediately and 70 could not be completed within 48 hours. For the previous financial year (2023/24) a total of 1883 water callouts were received, 1698 were attended to and 185 were not attended to immediately.**
5. Total no. of water services callouts received: - **There were 579 water callouts received in the first quarter of the current financial year (2023/24) of which 509 were resolved immediately and 70 could not be completed within 48 hours. For the previous financial year (2023/24) a total of 1883 water callouts were received, 1698 were attended to and 185 were not attended to immediately.**



ENVIRONMENTAL HEALTH AND WASTE MANAGEMENT

FOOD HANDLING PREMISES:

Evaluations were conducted at the following premises in terms of R638 of the Foodstuffs, Cosmetics and Disinfectant Act, 1972 (Act 54 of 1972) during the above-mentioned period.

NAME / TYPE OF BUSINESS	AREA / TOWN	FINDINGS/INTERVENTIONS
Best Price Shop	Klipplaat	(a) The premises were not operating with a valid COA. (b) Standards and requirements for food premises were not met, the ceiling had patches of dampness. (c) No liquid proof and easy to clean refuse container. (d) Hygiene requirements were not met, refrigerator was not kept in highest standard of hygiene. **INTERVENTION** (a) A statutory notice was issued to the person in charge of premises. (b) Health and hygiene education was given. (c) A report with recommendations was issued to the person in charge of premises in terms of R328 of the Foodstuffs, Cosmetics & Disinfectant Act, 1972 (Act 54 of 1972).
Main Street Take Aways	Jansenville	(a) The premises were operating without a COA. (b) Standards and Requirements for premises were not met, walls were dirty.

(c) No cross ventilation, ceiling peeling off.
(d) No running hot water supply, no pest control.
(e) No changing areas for staff members.
(f) Crates were used as food preparation area.
(g) No designated storage area for cleaning chemicals.
(h) No thermometer for heating apparatus.
(i) Food handlers were not issued with appropriate PPE as required by Regulation 9.

INTERVENTION

(j) A statutory notice was issued to the person in charge of premises.
(k) Health and hygiene education was given.
(l) 2x Follow up inspections were conducted following the initial inspection.
(m) Prohibition order was issued to the person in charge with the following reasons:
(n) The premises are built to have the risk of contamination.
(o) The premises do not comply with Regulations R638 of June 2018.
(p) The food is not kept under the highest standard of hygiene and the premises was not only used for its intended purpose.
(q) Food was not protected from flies, chemicals, and other biological hazards.

		(r) The premises were operating without a valid certificate of acceptability. **(s)** A follow up inspection was conducted. A prohibition order was uplifted following an inspection and changes that have been made.
Save more Supermarket	Klipplaat	(a) The premises were operating without a COA. (b) Poor hygiene was observed. (c) No cross ventilation on the premises, windows were sealed off. (d) No expiry/ sell by dates in some of the foodstuffs. (e) No hand washing facilities and soap. (f) Structural requirements were not met. (g) The premises were operating with a valid COA. (h) Standards and requirements for food premises were not met, and the ceiling was damaged. (i) No handwashing facility in the shop. (j) Cats were kept on the premises. (k) A room in which food was handled was used for sleeping purposes. No door between the room and shop. (l) Food stuff where date marking was removed or altered with were confiscated. (m) Food stuffs which were not labelled as required by Regulation 12(1) which states that No person shall import, manufacture,

		sell, distribute, or donate a foodstuff unless a date marking is clearly on the label or container of such foodstuff, except those Indicated in annexture 4 were seized from the shop. **INTERVENTION** (a) A statutory notice was issued to the person in charge of premises. (b) Food stuffs which did not comply with labelling regulation 12(1) were seized from the shop. (c) Food stuffs where date marking was removed or altered with were confiscated. (d) Health and hygiene education was given. A follow up inspection was conducted
Friend's General Dealer	Klipplaat	(a) Expired foodstuffs were displayed on the shelves. (b) The premises were operating without a COA. (c) Cats were kept on the premises. (d) Dust was observed on the shelves. (e) No expiry/ sell by dates in some of the foodstuffs. (f) No pest control program in place, cockroaches were observed, (g) No liquid proof easy to clean refuse container.

		INTERVENTION (a) A statutory notice was issued to the person in charge of premises. (b) Food stuff which did not comply with labelling regulation 12(1) were seized from the shop. (c) Food stuff where date marking was removed or altered with were confiscated. (d) Health and hygiene education was given. **(e)** Application for a COA was issued to the person in charge of premises.
Africa spaza shop	Klipplaat	(a) The premises was operating without a COA. (b) Dust was observed on the shelves. (c) Food items were stored directly on the floor. (d) No BB, Use by/ sell by dates in some of the foodstuffs. **INTERVENTION** a) A statutory notice was issued to the person in charge of premises. b) Food stuffs which did not comply with labelling regulation 12(1) were seized from the shop.

		c) Food stuffs where date marking was removed or altered with were confiscated. **d)** Health and hygiene education was given.
Noorsveld Farmstall	Jansenville	a) The shop is operating without a valid Certificate of Acceptability as required by Sarah Baartman Municipal By-laws. b) There was no running hot water supply in the kitchen as required in regulation 5(3) (c) (i). c) There was no provision of effective means for preventing access to flies and other insects. d) Animals(cats) are kept and fed on the premises. e) Food handlers were not provided with Safety Shoes. f) Wastewater from the kitchen was not connected to septic tank or approved municipal drainage system. **INTERVENTION** a) A statutory notice was issued to the person in charge of premises. b) Food stuff which did not comply with labelling regulation 12(1) were seized from the shop. c) Health and hygiene education was given. d) A follow up inspection was conducted.

Hao Chen Supermarket	Jansenville	a) The Premises complied with R638: Regulations Governing the General Hygiene of Food Premises and the Transport of Food and related matters. **INTERVENTION** **b)** Issued Certificate of Acceptability.
Al Madina Spaza Shop	Jansenville	c) The shop is operating without a valid Certificate of Acceptability as required by Regulation 3 of GN R638 of 22 June 2018: Regulations governing general hygiene requirements for food premises, the transport of food and related matters. d) No liquid proof and easy to clean refuse container with close fitting lids. e) Standards and requirements for food containers were not met, repacked food items were not packed in dust proof and liquid proof containers. Canned food stuff was bulging and rusted. f) Food items were directly stored on the ground. g) Food items did not comply with Regulation 146-labelling regulations i.e., there was no expiry date/Sell by date or Best Before date on the Ground beef and other meat products. h) Loose cables were observed in the shop which creates trip and fall hazards.

		i) Refrigerator shelves were observed to be rusted. j) The yard area was dirty and filthy. k) Dust was observed on the shelves. l) Cockroaches were observed in the shop. **INTERVENTION** m) A statutory notice was issued to the person in charge of premises. n) A report with recommendations was issued to the person in charge. o) Food stuff which did not comply with labelling regulation 12(1) were seized from the shop. p) Health and hygiene education was given. q) A follow up inspection was conducted. r) Application form was issued and the process of attaining COA was explained. s) COA was issued.
Jansenville fisheries	Jansenville	a) The shop was operating without a valid Certificate of Acceptability. b) Redundant equipment was observed in the shop.

		c) No fly screen was observed. d) Toilets were not kept clean. e) No storage area for cleaning chemicals which pose a real risk of contamination. f) Staff members were not issued with appropriate PPE. **INTERVENTION** a) A statutory notice was issued to the person in charge of premises. b) Health and hygiene education was given. c) A follow up inspection was conducted. d) Application form was issued and the process of attaining COA was explained. e) COA was issued.
Jansenville Mini Market	Jansenville	a) The shop was operating without a valid Certificate of Acceptability. b) Standards and Hygiene requirements were not met as required by R638 of 22 June 2018: Regulations governing general hygiene requirements for food premises, the transport of food and related matters. **INTERVENTION**

		a) A compliance notice was issued to the person in charge of food premises.
All Makka Café and Take Aways	Jansenville	b) The premises were operating without a COA. c) Dust was observed on the shelves. d) No expiry/ sell by dates in some of the foodstuffs. e) Food items were stored directly on the ground. f) No refuse container with tight-fitting lid. **INTERVENTION** a) A compliance notice was issued to the person in charge of food premises. b) A follow up inspection was conducted. c) Application form was issued and the process of obtaining COA was explained. d) COA was issued.
Bismillah Spaza Shop	Jansenville	a) The premises were operating without a COA. b) Dust was observed on the shelves. c) No expiry/ sell by dates in some of the foodstuffs. d) Food items were stored directly on the ground. e) No refuse container with tight-fitting lid. **INTERVENTION**

		a) A compliance notice was issued to the person in charge of food premises. b) A follow up inspection was conducted. c) Application form was issued and the process of obtaining COA was explained.
Kwa-Malume Braai Place	Jansenville	a) Operating without a valid Certificate of Acceptability. b) Standards and Hygiene requirements were not met as required by R638 of 22 June 2018: Regulations governing general hygiene requirements for food premises, the transport of food and related matters. **INTERVENTION** a) A compliance notice was issued to the person in charge of food premises. b) Health and hygiene education was given.
Atties Cafe	Jansenville	a) Premises operating with a valid Certificate of Acceptability. b) No refuse container with tight-fitting lid. c) Dust was observed on the shelves. **INTERVENTION** a) A compliance notice was issued to the person in charge of food premises. **b)** A follow up inspection was conducted.

Klipplaat Cash and Cary	Klipplaat	a) The shop is operating without a valid Certificate of Acceptability. b) Standards and Hygiene requirements were not met as required by R638 of 22 June 2018: Regulations governing general hygiene requirements for food premises, the transport of food and related matters. **INTERVENTION** a) A compliance notice was issued to the person in charge of food premises. **b)** Health and hygiene education was given.
Kwa-Noncedo General Dealer	Klipplaat	a) The shop is operating without a valid Certificate of Acceptability. b) Standards and Hygiene requirements were not met as required by R638 of 22 June 2018: Regulations governing general hygiene requirements for food premises, the transport of food and related matters. **INTERVENTION** a) A compliance notice was issued to the person in charge of food premises. b) A follow up inspection was conducted. c) Health and hygiene education was given.

Alex Supermarket	Klipplaat	a) The shop is operating without a valid Certificate of Acceptability. b) Standards and hygiene requirements were not met, there was no ventilation for the toilet, and it opens directly to the storeroom. c) No hand washing facility in the shop. d) Food items (Biscuits) that did not comply with labelling regulations, written in foreign language. **INTERVENTION** a) A compliance notice was issued to the person in charge of food premises. b) A follow up inspection was conducted. c) Food stuff which did not comply with labelling regulation 12(1) were seized from the shop. d) Food stuff where date marking was removed or altered with were confiscated. e) Health and hygiene education was given.
u-Save Shoprite	Jansenville	a) The premises was operating without a valid certificate of acceptability. b) Clean as you go method not applied. c) General Waste not removed.

		d) Toilet facilities not demarcated. **INTERVENTION** a) A compliance notice was issued to the person in charge of food premises. b) Health and hygiene education was given. c) A follow up inspection was conducted. **d)** COA was issued.
The Ark Farmstall	Jansenville	a) The premises were operating without a valid certificate of acceptability. b) Food items did not comply with labelling regulations. c) Staff members were not issued with correct PPE. d) Vegetables and meat products were stored together which poses a real risk of food contamination. **INTERVENTION** a) A compliance notice was issued to the person in charge of food premises. b) Health and hygiene education was given. c) A follow up inspection was conducted. d) COA was issued.
Soup Kitchen (Klipplaat)	Klipplaat	a) The premises were operating without a valid certificate of acceptability.

		b) No running hot water supply due to copper theft. **INTERVENTION** c) COA was issued.
Kholosa Holdings (PTY LTD)	Jansenville	d) Certificate of Acceptability not displayed. **INTERVENTION** e) Health and hygiene education was given.
Inkosazane Creations (PTY LTD).	Jansenville	f) Certificate of Acceptability not displayed. **INTERVENTION** g) Health and hygiene education was given.
Bangladesh Café.	Jansenville	h) The shop is operating without a valid Certificate of Acceptability as required by Sarah Baartman Municipal By-laws. i) There was no provision of effective means for preventing access of flies and other insects. j) No refuse container with tight-fitting lid. k) Open joints were observed on the floor. l) Windows were not openable to allow cross ventilation. m) Canned foods were bulging and rusted. **INTERVENTION** a) A statutory notice was issued to the person in charge of premises.

		b) Food stuff which did not comply with labelling regulation 12(1) were seized from the shop. c) Budged and rusted cans were seized from the shop. **d)** Health and hygiene education was given.
SAWAS Memorial hospital	Jansenville	a) The kitchen is operating without a valid Certificate of Acceptability as required by Regulation 3 of GN R638 of 22 June 2018: Regulations governing general hygiene requirements for food premises, the transport of food and related matters. b) Standards and requirements for illumination of food premises were not met, four fluorescent tubes were not working. c) Food handlers were not issued with correct personal protective equipment as required by regulation 9 of GN R638 of 22 June 2018: Regulations governing general hygiene requirements for food premises, the transport of food and related matters. d) No records for pest control program. e) No fly screen on the windows. f) No designated storage area for personal belongings i.e bag of food handlers. g) The tiles on the wall were broken.

		h) Paint was peeling off in the scullery area. **INTERVENTION** a) A statutory notice was issued to the Chief executive officer. b) Health and hygiene education was given. c) A briefing/feedback session was held with hospital management to discuss the reports and implications. d) Hard copies and soft copies of reports with recommendations were to the person in charge of premises.
Oppi - Dorpi	Graaff-Reinet	a) General inspection for compliance. b) Conditions were satisfactory at the time of inspection. c) Premises meet the requirements of Norms & Standards. d) New application for Certificate of Acceptability. **INTERVENTION** a) Issued Certificate of Acceptability on received of the proof of payment. b) Premises complies with Regulations 638, The National Building Regulations and Building Standards Act 103 of 1977. c) Provision of information on Hygiene on food premises.
HAPPY CORNER	Graaff-Reinet	a) General inspection for compliance. b) Operating with a valid COA.

		c) The premises did not meet the requirements of Norms & Standards. d) Expired stock observed. e) Incorrect labelling of food stuff. f) Hygiene conditions are not up to standard. g) Shelves observed with accumulated dust. **INTERVENTION** a) Hygiene education was given. b) A statutory notice was issued with a follow update.
LUCKYS SUPERMARKET	Graaff-Reinet	a) General inspection for compliance. b) The premises did not meet the requirements of Norms & Standards. c) Hygiene conditions were not satisfactory at the time of inspection. d) Operating with a valid COA. e) Expired stock was observed. f) First in, first out is not practiced and too much stock and clutter were observed. g) Unhygienic disposal of waste was observed. **INTERVENTION**

		a) Statutory notice was given, and a follow up inspection was conducted. **b)** A health and hygiene awareness was given.
BROTHERS CASH AND CARRY	Aberdeen	General inspection for compliance. a) Operating without a COA. b) The premises did not meet the requirements of Norms & Standards. c) Conditions were not satisfactory at the time of inspection. d) The hygiene condition of the food premises was not good. e) Accumulated dirt in the store observed. f) Rotten vegetables and fruit were observed in the store with flies. g) Expired stock and damaged stock were observed. h) The storage for foodstuff area was not in a good hygienic state. i) The toilets were not in a good hygienic state. j) A vehicle that is used to transport bread to other spaza shops was observed with accumulated dirt and spillages of diesel. **INTERVENTION** a) Issued a statutory notice with a follow-up date. b) Hygiene and food safety education and awareness was done. c) A COA application form was not given.

KFC	Graaff-Reinet	a) General inspection for compliance. b) Premises meet the requirements of Norms & Standards. c) Premises complies with Regulations 638, The National Building Regulations and Building Standards Act 103 of 1977. d) Conditions were satisfactory at the time of inspection. e) Trading without valid COA. **INTERVENTION:** a) Renewal of Application for Certificate of Acceptability. b) Provision of information on Hygiene on food premises. c) Providing of application form and explain the procedure of the tariff of R216, 20 directly into SBDM's bank account.
MEGA SAVE CASH STORE	Aberdeen	a) General inspection for compliance. b) Premises meet the requirements of Norms & Standards. c) Premises complies with Regulations 638, The National Building Regulations and Building Standards Act 103 of 1977. **INTERVENTION:** a) COA was provided. Kitchen walls need to be painted with white washable paint. Floor covering in serving area needs attention.
ABERDEEN COMMUNITY CENTER	Aberdeen	b) General inspection for compliance. c) Premises meet the requirements of Norms & Standards.

		d) Conditions were satisfactory at the time of inspection. e) Premises complies with Regulations 638, The National Building Regulations and Building Standards Act 103 of 1977. **INTERVENTION:** a) Provided COA. b) Hygiene awareness and education.
SHINE THE WAY 1273 CC	Aberdeen	a) General inspection for compliance. b) Premises meet the requirements of Norms & Standards. c) Conditions were satisfactory at the time of inspection. d) Renewal inspection for Certificate of Acceptability. **INTERVENTION:** **a)** Issued Certificate of Acceptability on receive of the proof of payment R216.00. b) Provision of information on Hygiene on food premises.
VICTORY TICKET 608 CC	Aberdeen	a) General inspection for compliance. b) Premises meet the requirements of Norms & Standards. c) Conditions were satisfactory at the time of inspection. d) Premises complies with Regulations 638, The National Building Regulations and Building Standards Act 103 of 1977. e) Renewal inspection for Certificate of Acceptability. **INTERVENTION:**

		a) Issued Certificate of Acceptability on receive of the proof of payment R216.00.
THEMBALESIZWE SPAZA	Aberdeen	a) General inspection for compliance. b) Premises meet the requirements of Norms & Standards. c) Conditions were satisfactory at the time of inspection. d) Premises complies with Regulations 638, The National Building Regulations and Building Standards Act 103 of 1977. **INTERVENTION:** a) Issued Certificate of Acceptability on receive of the proof of payment R216.00.
VROUTJIE SE KOUTJIE	Aberdeen	b) General inspection for compliance. c) Premises meet the requirements of Norms & Standards. d) Conditions were satisfactory at the time of inspection. e) Premises complies with Regulations 638, The National Building Regulations and Building Standards Act 103 of 1977. **INTERVENTION:** a) Issued Certificate of Acceptability on receive of the proof of payment R216.00. b) Provision of information on Hygiene on food premises.
U-SAVE	Aberdeen	a) Renewal inspection for Certificate of Acceptability. b) Premises meet the requirements of Norms & Standards.

		c) Conditions were satisfactory at the time of inspection. d) Inspection report, premises complies with Regulations 638, The National Building Regulations and Building Standards Act 103 of 1977. **INTERVENTION:** a) Issued Certificate of Acceptability on receipt of the proof of payment, R216.00. **b)** Provision of information on Hygiene on food premises.
HAMPER SUPERMARKET AND TAKE AWAY	Aberdeen	a) Renewal inspection for Certificate of Acceptability. b) Premises meet the requirements of Norms & Standards. c) Conditions were satisfactory at the time of inspection. d) Premises complies with Regulations 638, The National Building Regulations and Building Standards Act 103 of 1977. **INTERVENTION:** a) Issued Certificate of Acceptability on receipt of the proof of payment, R216.00. b) Provision of information on Hygiene on food premises.
SUPER M	Aberdeen	a) General inspection for compliance. b) Premises meet the requirements of Norms & Standards. c) Conditions were satisfactory at the time of inspection. d) Renewal inspection for Certificate of Acceptability.

		e) Premises complies with Regulations 638, The National Building Regulations and Building Standards Act 103 of 1977. **INTERVENTION:** **a)** Issued Certificate of Acceptability on receive of the proof of payment, R216.00.
HAGENHEIM	Aberdeen	b) Renewal inspection for Certificate of Acceptability. c) Premises meet the requirements of Norms & Standards. d) Conditions were satisfactory at the time of inspection. **INTERVENTION:** a) Issued Certificate of Acceptability on receipt of the proof of payment, R216.00. b) Premises complies with Regulations 638, The National Building Regulations and Building Standards Act 103 of 1977.
MANSOOR TRADER	Aberdeen	a) Renewal inspection for Certificate of Acceptability. b) Premises meet the requirements of Norms & Standards. c) Conditions were satisfactory at the time of inspection. d) Premises complies with Regulations 638, The National Building Regulations and Building Standards Act 103 of 1977. **INTERVENTION:**

		a) Issued Certificate of Acceptability on receipt of the proof of payment, R216.00.
VUYANI SAFE HEAVEN	Graaff-Reinet	b) Renewal inspection for Certificate of Acceptability. c) Conditions were found satisfactory at the time of inspection. d) Premises meet the requirements of Norms & Standards. **INTERVENTIONS**: e) Issued Certificate of Acceptability on receipt of prove of payment of R216.00 f) Inspection report, premises complies with Regulations 638, The National Building Regulations and Building Standards Act 103 of 1977. g) Provision of information on Hygiene on food premises.
THANDUXOLO HOUSE	Graaff-Reinet	a) Renewal inspection for Certificate of Acceptability. b) Conditions were found satisfactory at the time of inspection. **INTERVENTIONS**: a) Issued Certificate of Acceptability on receipt of prov of payment of R220.00. b) Inspection report, premises complies with Regulations 638, The National Building Regulations and Building Standards Act 103 of 1977.

		c) Provision of information on Hygiene on food premises.
NOMZAMO CASH STORE	Steytlerville	a) Expired foodstuffs were displayed on the shelves. b) The premises operate without a COA. c) No cross ventilation on the premises, windows sealed off. d) No expiry / sell by dates in some of the foodstuffs. e) No hand washing facilities and soap. f) No pest control program in place cockroaches were observed. g) No refuse container **INTERVENTIONS** a) A statutory notice was issued to the person in charge. b) Expired foodstuffs were removed from the shelves. c) Health & hygiene education was given.
RAMAPHOSA SHOP	Steytlerville	a) Expired foodstuffs were displayed on the shelves. b) The premises operate without COA. c) No cross-ventilation windows were sealed off. d) No hand washing facilities. e) No pest control program was in place, cockroaches were observed. f) No refuse container **INTERVENTIONS** a) A statutory notice was issued to the person in charge.

		b) Expired foodstuffs were removed from the shelves. c) Health & hygiene education was given.
DILANO SHOP	Steytlerville	a) Expired foodstuffs were displayed on the shelves. b) The premises were operating without COA. c) No expiry / sell by date in some of the foodstuffs. d) No pest control in place cockroaches were observed. **INTERVENTIONS** a) A statutory notice was issued to the person in charge. b) Expired foodstuffs were removed from the shelves. c) Health & hygiene education was given.
TASTE AFRICA	Willowmore	a) Conditions were satisfactory at the time of inspection. **INTERVENTION** b) COA was issued to the person in change.

FLEET REPLACEMENT

Municipal start leases in October 2023 with 51 vehicles

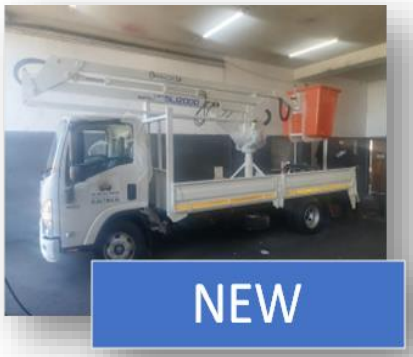
a) **Trucks (Isuzu)**
2x cherry pickers – electrical dept

b) **Sedans (Toyota Corolla)**
6 x traffic department
1x fire department
1x corporate services
1 x town planning

c) **LDV'S (Nissan Navara)**
10 x public works
9 x Water & Sanitation
9 x refuse
9 x Electrical
1 x Fleet Management

d) **LDV (Nissan NP200)**
1x MM Office

e) **LDV (Nissan D/Cab)**
1x Mayor Office

















NEW





REFURBISHED







NEW

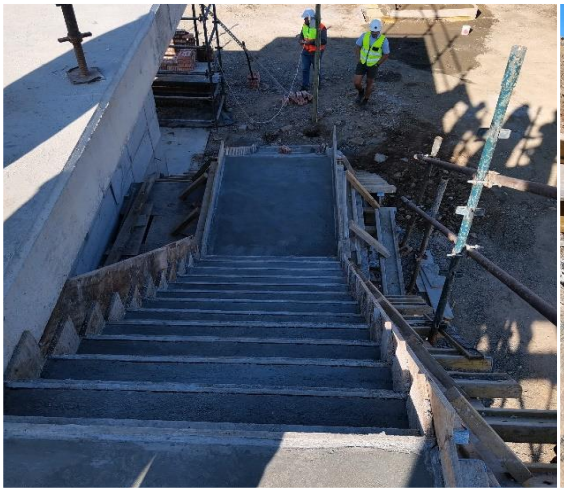


NEW

IKWEZI BULK WATER SUPPLY PROJECT

The municipality is in the final stages of the project that included drilling and redrilling of boreholes, new installation of mechanical equipment, new reticulation pipeline to reservoirs, erection of new steel storage reservoirs, new water treatment plant in Klipplaat and the refurbishment of the weir in the "Kliprivier", refurbishment of the canal to the "Klipfontein" Dam.

The total project cost amounts to R 67,557,000.00, amount spend over the last 3 financial years R 47,447,000.00 from this the local SMME appointed amounts to R 11,858,000.00.







KLIPPLAAT WATER METER REPLACEMENT

The installation of domestic water meters in Klipplaat in continuing, in total 979 meters has been installed. Each household needs to sign off on the work done. R 6,726,000.00 was allocated and to date R 4,726,000.00 has been spent, the remaining R 2,000,000.00 will be spent in new financial year.





Upgrading of Collie Koeberg Sport Complex



The municipality is currently implementing portion 3 of the project, in entails the replacement of the pavilion roof and repairs of structure, refurbishment of the ablutions and irrigation pipeline.

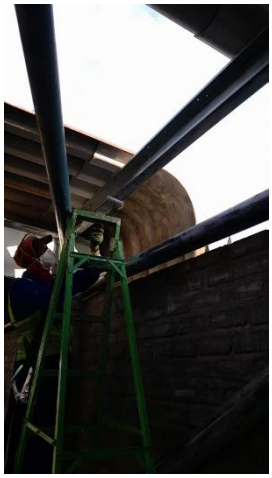
The approved cost for Phase 1 is R 21,120,000.00 and to date R 18,865,000.00 has been spent. The municipality had a visit by the National & Provincial departments Treasury and COGTA to ensure value was created. The municipality has obtained approval for phase 2 to include the cricket and soccer B-field developments as well, this will be done in the near future.




Pavilion Stand Refurbishment



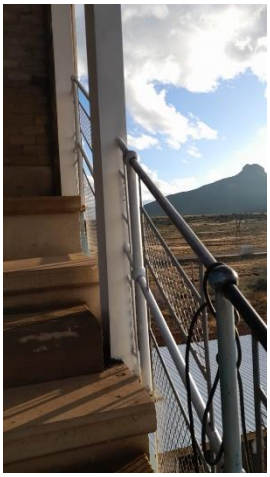

Pavilion Stand Refurbishment

Pavilion Stand Refurbishment




Pavilion Stand Refurbishment




Old ablutions Refurbishment




Old ablutions Refurbishment

SECTIONS REVIEWED IN THE 2024/2025 INTEGRATED DEVELOPMENT PLAN

Dr. Beyers Naudé Local Municipal Council adopted amendments to the 2022-2027 IDP. The following are the sections reviewed:

NO	NAME	PAGE
	Political leadership (New)	
	Administration (New)	
	Dr. Beyers Naudé Local Municipality at Glance (New)	
	Mayors Foreword (Updated)	
	Municipal Manager Foreword (Updated)	
	Executive summary (New)	
	Vision and Mission (Updated)	
	Chapter 1 (Updated)	
	Chapter 2 (Updated)	
	Chapter 3 (Updated)	
	Chapter 4 (Updated)	
	Chapter 5 (Updated)	
	Chapter 6 (Updated)	

IDP COMMITTEES

The DBNLM IDP Review Process will be guided by the following structures:
IDP Steering Committee
IDP Technical Committee
IDP Representative Forum
IGR Forum for Sector Alignment

MECHANISMS FOR PARTICIPATION

Chapter 4 of the Municipal Systems act requires municipalities to involve communities and stakeholders in the IDP Review process. The DBNLM will use the media (local newspaper: Advertiser Graaff Reinet) to inform stakeholders about the IDP Review. The IDP representative Forum will be as inclusive as possible to accommodate stakeholders. To ensure maximum engagement, the DBNLM has scheduled a series of meetings for stakeholder engagement as well as the use of social media such as Facebook.

Council approval

The draft IDP and Budget was tabled to DBNLM council for noting on 26 March 2024. The final reviewed IDP and Budget will be submitted to DBNLM Council on 23 May 2024 for adoption.





EXECUTIVE SUMMARY

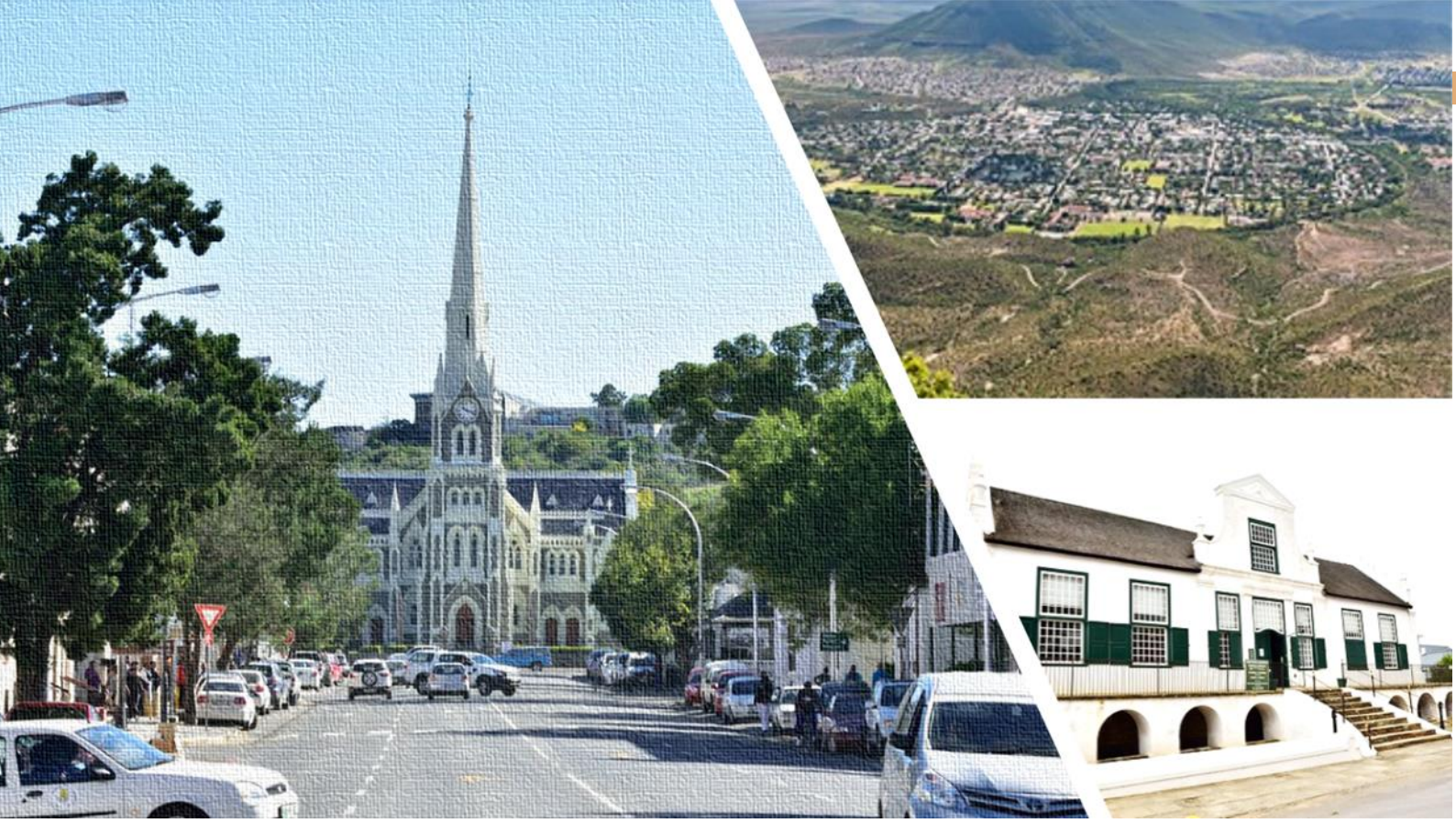
This IDP document is unpacking the amendments made by Dr. Beyers Naudé Local Municipality for the present planning and implementing period, considering the budget cycle. The document should be read in conjunction with the supporting documentation such as the municipal budget and associated sector plans.

The aim of this document is to align the plans of National and Province to ensure that all resources are allocated to provide the best service to the community at large and provide access to the required basic services. It further aims to provide clarity on all the planned programmes, projects and initiatives that will serve the community.

The document comprises of the following Chapters:

CHAPTER 1: PREPARATORY AND PLANNING PROCESS	The chapter has been condensed to just cover the most crucial legal framework, national and local policy imperatives, and the high level IDP Process
CHAPTER 2: SITUATIONAL ANALYSIS	In this chapter, it will deal with situational analysis of the existing trends and conditions in the Municipality, in accordance with the requirements of the Municipal Systems Act for developing an IDP as well as the geographic location.
CHAPTER 3:	The contribution of the SDF to the IDP Strategy is to address the spatial requirements of issues identified through the IDP

SPATIAL DEVELOPMENT FRAMEWORK	process. The SDF is the spatial component of the IDP as required in terms of the Municipal Systems Act
CHAPTER 4: DEVELOPMENTAL STRATEGIC PLANNING	The IDP requires alignment with other spheres of government at different stages during the process. The alignment is the instrument to synchronize and integrate the IDP process between different spheres of government. The alignment process must reveal how National and Provincial Government and the District Municipality could tangibly assist this Municipality in achieving its developmental objectives.
CHAPTER 5: FINANCIAL PLANNING (BUDGET)	The municipality's financial plan integrates the financial relationships of various revenue and expenditure streams to give effect to the Integrated Development Plan (IDP). It provides guidance for the development of current budgets and assesses financial impacts on outer years' budgets by incorporating capital expenditure outcomes, operating expenditure trends, optimal asset management plans and the consequential impact on rates, tariffs, and other service charges.
CHAPTER 6: PERFORMANCE MANAGEMENT	Regulation 7(1) of the Local Government: Municipal Planning and Performance Management Regulations, 2001. Deals with performance management, performance indicators and targets met or planned for the next financial year. The final 2023/24 SDBIP for approval by mid-July.



Dr Beyers Naudé Vision And Mission Statement

VISION

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

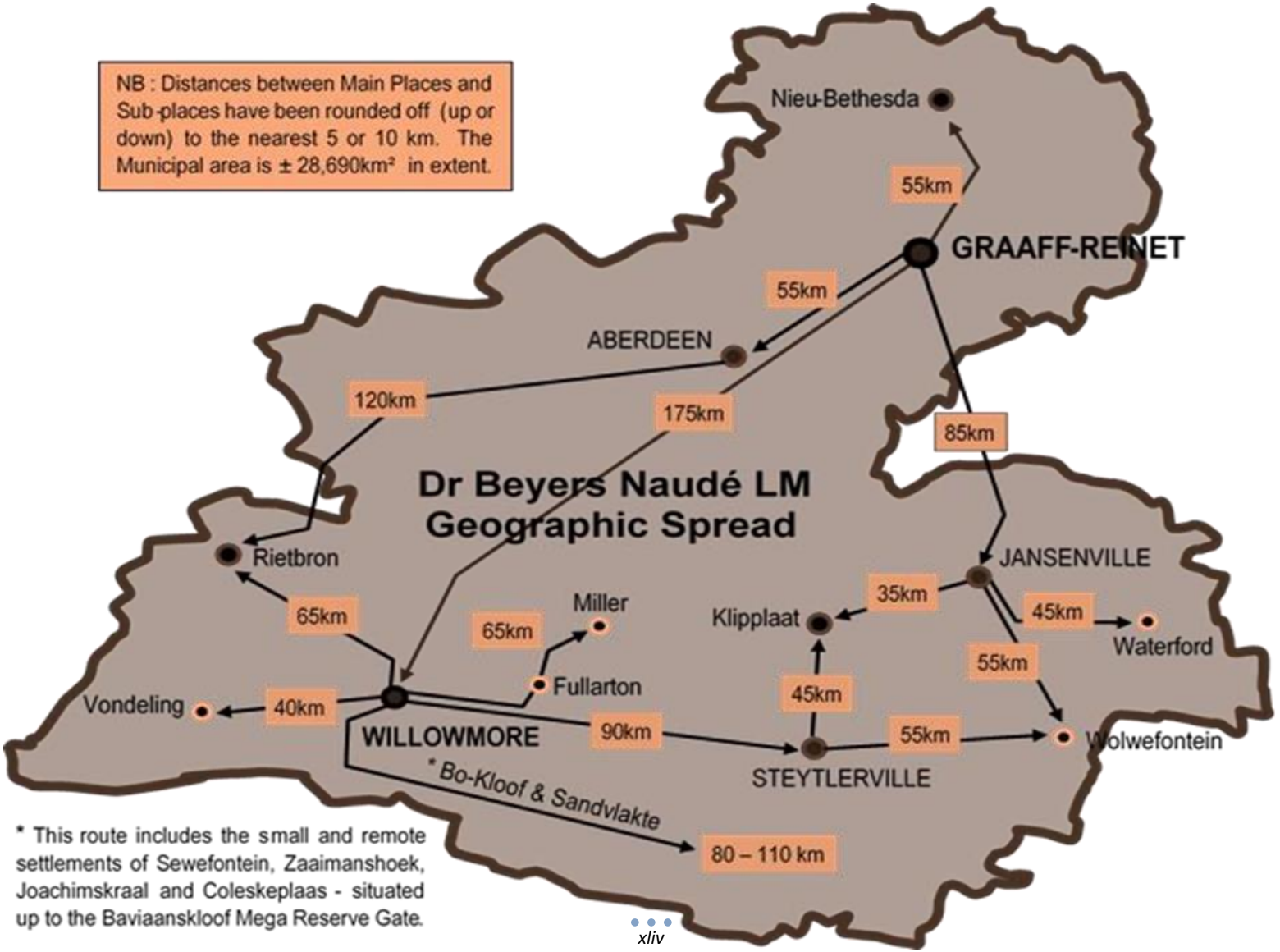
MISSION STATEMENT

To be proactive and deliver with excellence.

VALUES

The municipality will honour its vision and mission by adhering to a stringent value system.

- Strive for innovative service excellence.
- Maintain a high level of work pride and ethics.
- Always put the client first and diligently apply the Batho Pele principles and
- Work together as a team, respectful of each other, unity and harmony.


NB : Distances between Main Places and Sub-places have been rounded off (up or down) to the nearest 5 or 10 km. The Municipal area is ± 28,690km² in extent.
Nieu-Bethesda
55km
GRAAFF-REINET
55km
ABERDEEN
120km
175km
85km
Dr Beyers Naudé LM
Geographic Spread
Rietbron
JANSENVILLE
35km
45km
Waterford
65km
Miller
65km
Klipplaat
55km
Fullarton
45km
Vondeling
40km
WILLOWMORE
90km
55km
Wolwefontein
STEYTLERVILLE
* Bo-Kloof & Sandvlakte
80 – 110 km
* This route includes the small and remote settlements of Sewefontein, Zaaimanshoek, Joachimskraal and Coleskeplaas - situated up to the Baviaanskloof Mega Reserve Gate.



Mayor

Councillor W. Safers



Speaker

Councillor C. Felix

WARD COUNCILLORS



Ward 1
Cllr. Y. Frazenburg



Ward 2
Cllr. R. Smith



Ward 3
Cllr. A. Koeberg



Ward 4
Cllr. J. Williams



Ward 5
Cllr. X. Galada



Ward 6
Cllr. A. Nofemele



Ward 7
Cllr. N. Jacobs



Ward 8
Cllr. E. Loock



Ward 9
Cllr. H. Booysen



Ward 10
Cllr. I. Bolligelo



Ward 11
Cllr. A. Arries



Ward 12
Cllr. D. Bezuidenhout

PR COUNCILLORS



Cllr. K. Hendricks



Cllr. K. Kekana



Mr T. Spogter



Cllr. A. Van Heerden



Cllr. T. Plaatjies



Cllr. S. Van Zyl



Cllr. E. Ruiters



Vacant



Cllr. J. Lomberg



Cllr. M. Deyzel

THE ADMINISTRATION



MUNICIPAL MANAGER

DR E. RANKWANA



Ms Z. Kali

Director: Corporate Services



Mr. M. Pietersen

Acting Director: Community Services



Mr B Arends

Director: Infrastructure Services



Mr J Joubert

Chief Financial Officer

MAYOR FOREWORD



It is my pleasure to present the Dr. Beyer's Naudé Local Municipality's revised Integrated Development Plan (IDP) 2024-2025 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 Naudé local Municipality has embarked on a process of consultation with stakeholders with a view to present the draft revised IDP 2024/2025 and the draft budget for 2024/2025 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 focussing 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 2024/25 and hereby commit to ensure the implementation thereof.

Mayor, Cllr. W. Safers

OVERVIEW FROM MUNICIPAL MANAGER

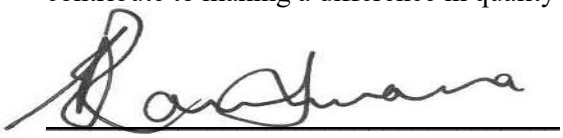


The Integrated Development Plan (IDP) is a critical strategic process and document of the Municipality that outlines the strategic path and direction of the Municipality. Section 25 of the local government Municipal Systems Act (Act 32 of 2000) requires a Municipality to adopt a single, inclusive strategic 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 2024/2025.

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



FOCUS OF DR. BEYERS NAUDÉ LOCAL MUNICIPALITY'S INTEGRATED DEVELOPMENT PLAN FOR THE CURRENT TERM OF COUNCIL (2022-2027)

This IDP of current council seek to paves way for socio-economic, infrastructural, and institutional development for the next five years. This IDP seeks to attain inter alia:

1. Continue to elevate the IDP as the principal plan through which an integrated response to the current realities of Dr. Beyers Naudé is coordinated.
2. To develop ward-based plans (targeted development)
3. To unpack economic development strategy into projects in order to source funding.
4. To address long-term infrastructure backlog to support growth.

CHAPTER 01

PREPARATORY AND PLANNING PROCESS

Dr. Beyers Naudé
MUNICIPALITY | MUNISIPALITEIT | uMASIPALA
rising together for development



CHAPTER 1

PREPARATORY AND PLANNING PROCESS

1.1 Legal Framework

Integrated development planning is a process by which Dr. Beyers Naudé Municipality prepares a municipal-wide plan which carries the aspiration of the community of Dr. Beyers Naudé . The process as well as the plan are linked to a five-year planning and implementation timeframe that coincides with the local government elections. The plan is reviewed annually in accordance with the annual budget cycle.

The IDP is an instrument of both local mobilisation and intersectoral and intergovernmental coordination and covers the extent of the local agenda. It must be viewed as the convergence of all planning, budgeting, and investment in the Dr. Beyers Naudé municipal area and must incorporate and illustrate national, provincial and district policy directives. The plan also seeks to integrate and balance the economic, ecological, and social pillars of sustainability without compromising effective service delivery. In view of the commitment to the local agenda, it is imperative that there must be institutional capacity and know-how, as both are required to implement and coordinate the efforts needed across sectors and spheres of Government.

The data used in this document is sourced from Statistics South Africa, administrative data from sector departments,

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	✓
Childcare 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 under- takings 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	✓
Disaster Management - is the function of SBDM. BNLM only provides a support service in this regard.		Public Places	✓
Environmental Health Services – this function has been taken back by District		Refuse Removal, refuse dumps and solid waste disposal	✓
Housing - is a provincial function – BNLM only administers the beneficiary list. The municipality is not responsible for the building of houses.		Street Trading	✓
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.		Street Lighting	✓

1.1.1 Integrated Development Plan For 2022 – 2027

Compiled in terms of the Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000)

The Integrated Development Plan is the strategic plan of the municipality that deals with the most critical development needs of the municipal area (external focus) as well as the most critical governance needs of the organisation (internal focus). Is the contract between Dr. Beyers Naudé Local Municipality with the community of greater Dr. Beyers Naudé Local Municipality.

The Integrated Development Plan –

- is approved by the council within a year of a municipal election and is in effect for the duration of the five-year term of the council that elected it.
- is drafted and reviewed annually with participation from the local community, interested state organs, and other stakeholders.
- directs and informs all development and planning, as well as all decisions related to management and development.
- acts as the basis and framework for the municipality's annual budgets, performance management system, and medium-term expenditure framework.
- seeks to promote integration by achieving a balance between the social, economic, and environmental pillars of sustainable development without compromising the institutional capacity required for implementation, and by facilitating collaboration across sectors and spheres of government.

1.1.2 Compilation and Legal Status of the Integrated Development Plan (IDP) 2022 – 2027

SECTION 35(1) OF THE MSA

An IDP is adopted by the council of a municipality:

(a) is the principal strategic planning instrument which guides and informs all planning and development, and all decisions with regard to planning, management and development, in the municipality;

(b) binds the municipality in the exercise of its executive authority, except to the extent of any inconsistency between a municipality's integrated development plan and national or provincial legislation, in which case such legislation prevails; and

(c) binds all other persons to the extent that those parts of the integrated development plan that impose duties or affect the rights of those persons have been passed as a by-law.

CHAPTER 5 AND SECTION 26 OF THE MSA

Core components of IDPs: An integrated development plan must reflect-

a) The municipal council's vision for the long-term development of the municipality with special emphasis on the municipality's most critical development and internal transformation needs;
b) An assessment of the existing level of development in the municipality, which must include an identification of communities which do not have access to basic municipal services;
c) The council's development priorities and objectives for its elected term, including its local economic development aims and its internal transformation needs;
d) The council's development strategies which must be aligned with any national and provincial sectoral plans and planning requirements binding on the municipality in terms of legislation;
e) A spatial development framework which must include the provision of basic guidelines for a land-use management system for the municipality;
f) The council's operational strategies;
g) Applicable disaster management plans;
h) A financial plan, which must include a budget projection for at least the next three years; and
1. The key performance indicators and performance targets determined in terms of **section 41.**

1.1.3 Spatial Planning and Land Use Management Act, No. 16 of 2013 (SPLUMA)

This Act was promulgated on 5 August 2013 and has replaced several other Acts whereas it was deemed that various laws governing land use give rise to uncertainty about the status of municipal spatial planning and land use management systems and procedures and frustrates the achievement of cooperative governance and the promotion of public interest. It was resolved that informal and traditional land use development processes are poorly integrated into formal systems of spatial planning and land use management and that spatial planning is insufficiently underpinned and supported by infrastructural investment.

The objects of the Act as defined in Section 3 are to:

a) provide for a uniform, effective and comprehensive system of spatial planning and land use management for the Republic.
b) ensure that the system of spatial planning and land use management promotes social and economic inclusion.
c) provide for development principles and norms and standards.
d) provide for the sustainable and efficient use of land.
e) provide for cooperative government and intergovernmental relations amongst the national, provincial, and local spheres of government; and
f) redress the imbalances of the past and to ensure that there is equity in the application of spatial development planning and land use management systems.

SPLUMA requires that planning be done in accordance with 5 overarching development principles as outlined in Section 7 of the Act. The IDP process is regarded as the main organising tool, encouraging municipalities to identify key delivery targets, such as land development objectives in identifying key service targets, taking development, policy and transformation objectives and imperatives into account. Municipalities are required to collaborate with other spheres of government, ensure transversal partnering between its internal departments and creating an opportunity for local communities to participate.

1.1.4 Constitution of the Republic of South Africa, 1996

The Constitution is a crucial component of the legal system of South Africa and of the legal-institutional framework within which development must take place. The Constitution of the Republic of South Africa, 1996 (Section 152) puts in place a vision for Developmental Local Government (DLG) and contains the following objectives:

a) To provide democratic and accountable government for local communities.
b) To ensure the provision of services to communities in a sustainable manner.
c) To promote social and economic development.
d) To promote a safe and healthy environment.
e) To encourage the participation of communities and community organisations in the affairs of local government.

Section 153 (a) of Constitution of the Republic of South Africa,1996 further instils the culture of 'people and development centred' municipalities by stipulating that – "A municipality must structure and manage its administration and budgeting and planning processes to give priority to the basic needs of the community, and to promote the social and economic development of the community." Municipalities are mandated to ensure all citizens receive the services they need to satisfy their basic needs. Municipalities must also promote the Bill of Rights, which reflects the nation's values regarding human dignity, equality, and freedom, and uphold the principles enshrined in the Constitution of the Republic of South Africa, 1996.

Chapter 10 of the Constitution of the Republic of South Africa, 1996 encourages the creation of opportunities for public participation in public administration by identifying the basic values and principles governing public administration as follows:

"195. (1) Public administration must be governed by the democratic values and principles enshrined in the Constitution, including the following principles:

a) A high standard of professional ethics must be promoted and maintained.
b) Efficient, economic, and effective use of resources must be promoted.
c) Public administration must be development oriented.
d) Services must be provided impartially, fairly, equitably and without bias.
e) People's need must be responded to, and the public must be encouraged to participate in policymaking.
f) Public administration must be accountable.
g) Transparency must be fostered by providing the public with timely, accessible and accurate information.
h) Good human-resource management and career-development practices, to maximise human potential, must be cultivated.

i) Public administration must be broadly representative of the South African people, with employment and personnel management practices based on ability, objectivity, fairness, and the need to redress the imbalances of the past to achieve broad representation.

The above principles apply to –

(a) Administration in every sphere of government.
(b) Organs of state; and
(c) Public enterprises".

The Constitution of the Republic of South Africa Act, 1996 provides a fundamental foundation for local government to create opportunities for local communities to participate meaningfully in matters affecting their lives. Therefore, municipalities can adopt policies that are in line with the Constitution of the Republic of South Africa, 1996.

1.1.5 White Paper on Transforming Public Service Delivery, 1997

As the sphere of government closest to the people, municipalities are the focal point of public service delivery. The White Paper on Transforming Public Service Delivery, 1997 (better known as the Batho Pele White Paper) promotes mechanisms to enable the state machinery to optimise the provision of services to all citizens. The Batho Pele White Paper spells out eight principles for transforming public service delivery and is explained in detail below.

a) Consultation – citizens should be consulted about the level and quality of the public services they receive and, wherever possible, should be given a choice about the services that are offered.
b) Service standards – citizens should be told what level and quality of public services they will receive so that they are aware of what to expect.
c) Access – all citizens should have equal access to the services to which they are entitled.
d) Courtesy – citizens should be treated with courtesy and consideration.
e) Information – citizens should be given full, accurate information about the public services they are entitled to receive.
f) Openness and transparency – citizens should be told how national and provincial departments are run, how much they cost, and who is in charge.
g) Redress – if the promised standard of service is not delivered, citizens should be offered an apology, a full explanation, and a speedy and effective remedy; and when complaints are made, citizens should receive a sympathetic, positive response.
h) Value for money – public services should be provided economically and efficiently to give citizens the best possible value for money.

1.1.6 Local Government: White Paper on Local Government, 1998

The basis for DLG in South Africa is founded on provisions set out in the Local Government: White Paper on Local Government, 1998. According to the Local Government: White Paper on Local Government, 1998, developmental local governance should ultimately result in the following outcomes:

a) The provision of household infrastructure and services
b) The creation of liveable, integrated cities, towns, and rural areas.
c) The local economic development.
d) Community empowerment and redistribution.

To achieve these outcomes, the Local Government: White Paper on Local Government, 1998 puts forward three interrelated approaches that can assist municipalities to fulfil their developmental mandate:

a) Integrated development planning.
b) Performance management.
c) Working together with local citizens and partners.

Regarding public participation, the Local Government: White Paper on Local Government, 1998 stipulates that municipalities should encourage civil society participation through:

a) Forums initiated within or outside municipalities to allow organised formations to initiate policies and/or influence policy formulation, as well as participate in monitoring and evaluation activities.
b) Structured stakeholder participation in certain council committees.
c) Participatory budgeting initiatives aimed at linking community priorities to capital investment programmes.
d) Focus-group participatory action research to generate detailed information about a wide range of specific needs and values.
e) Support for the organisational development of associations, in poor, marginalised areas where the skills and resources for participation may be less developed.

Integrated development planning is therefore central to realising the developmental local government vision. It is viewed as a mechanism to enable prioritisation and integration in municipal planning processes and to strengthen the links between the developmental (external) and institutional (internal) planning processes.

According to the Local Government: White Paper on Local Government, 1998, municipalities require active participation by citizens at four levels:

a) As voters – to ensure maximum democratic accountability of the elected political leadership for the policies they are empowered to promote.
b) As citizens who express, via different stakeholder associations, their views before, during and after the policy development process to ensure that policies reflect community preferences as far as possible.
c) As consumers and end-users, who expect value-for-money, affordable services, and courteous and responsive service.
d) As organised partners involved in the mobilisation of resources for development via for-profit businesses, non-governmental organisations, and community-based institutions.

1.1.7 Local Government: Municipal Structures Act, No. 117 of 1998

This Act gives district municipalities the responsibility for integrated development planning for the entire district municipality, including framework for IDPs for all local municipalities within areas. They therefore have a responsibility for inter-local co-ordination and for links with provincial and national departments. While each local municipality and the district municipality produce their own IDP and conduct their own participatory processes, the role of the district municipality is to ensure that there is a joint district strategy, and that the IDPs within the district are aligned with another and the district IDP.

The Local Government: Municipal Structures Act, No. 117 of 1998 is designed to regulate the internal systems, structures, and office bearers of municipalities, and to provide for appropriate electoral systems. Chapter 4, Part 4 of the Act deals with the establishment, functions, and powers of ward committees. The ward participatory system of municipal government allows for the establishment of ward committees to facilitate public participation in the matters of local government. Ward committees can also improve communication between the municipal council and local communities and play a role in identifying community needs and fine-tuning municipal programmes to accommodate local circumstances.

1.1.8 Local Government: Municipal Systems Act, No. 32 of 2000

The Local Government: Municipal Systems Act, No. 32 of 2000 was published to establish a framework for planning, performance management systems, effective use of resources and organisational change. It provides for the core principles, mechanisms and processes that are necessary to work in partnership with the community.

Chapter 4 of the Local Government: Municipal Systems Act, No. 32 of 2000 deals with the development of a culture of community (public) participation, mechanisms, processes and procedures for community participation, communication of information concerning

community participation, public notice of council meetings, and communication between council and the local community. These mechanisms for public participation must also be appropriate for the preparation, implementation, and review of the IDP.

Section 25 of the Local Government: Municipal Systems Act, No. 32 of 2000 stipulates the need for each municipal council to adopt an IDP within a prescribed period after the start of its elected term. Furthermore, Section 26(e) of the Local Government: Municipal Systems Act, No. 32 of 2000 identifies the municipal spatial development framework as a core component of the municipal IDP along with the council's development strategies and sector plans. The municipal spatial development framework therefore forms part of the Municipality's duly adopted IDP and should be incorporated in the process plan.

1.1.9 Local Government: Municipal Planning and Performance Management Regulations, 2001

The Local Government: Municipal Planning and Performance Management Regulations, 2001 seeks to enhance the implementation of performance management obligations imposed by legislation and cultivate uniformity in the application of performance management within the local sphere of government. The Regulations outline the details to be contained in the municipalities' IDPs, as well as the process of amendment. They also provide the nature of performance management systems, their adoption, processes for the setting of performance targets, monitoring, measurement, review, and the internal auditing of performance measurements. The Regulations conclude with a section on community participation in respect of integrated development planning and performance management.

1.1.10 Local Government: Municipal Finance Management Act, No. 56 of 2003

This Act aims to modernise budget and financial management practices by placing local government finances on a sustainable footing. It serves to maximise the capacity of municipalities to deliver services to all their residents, customers, users and investors. One of the most significant reforms is the new budget process and its link to the IDP.

Section 21 of the Local Government: Municipal Finance Management Act 56 of 2003 emphasises the importance of a platform for public participation in the IDP and budget process. This process must be carried out as a single and integrated process, as opposed to a separate IDP process followed by a budget process.

Furthermore, Section 130 of the Local Government: Municipal Finance Management Act, No. 56 of 2003 stipulates *inter alia; that* the meetings of a municipal council at which a report is to be discussed or at which decisions concerning an annual report are to be taken, must be open to the public.

1.1.11 Local Government: Municipal Property Rates Act, No. 6 of 2004

The Local Government: Municipal Property Rates Act, No. 6 of 2004 seeks to regulate the powers of municipalities to levy rates on property. Rates represent a critical source of own revenue for municipalities to achieve their constitutional development objectives.

1.1.12 Intergovernmental Relations Framework Act, No. 13 of 2005 (IRFA)

The Intergovernmental Relations Framework Act regulates and facilitates the coordination and implementation of policy and legislation between the organs of state within the three spheres of government in South Africa. It promotes coordination and collaboration amongst the three spheres of government in planning and implementation. The needs of community members and public, private, and community organisations, in addition to a leadership agenda as outlined in national and provincial policy documents, are taken into consideration while developing the IDP. It guides and informs various facets of the municipality's work, such as the political and administrative structure of the municipality, the municipal budget, the sector plans and service delivery and budget implementation plan of various municipal services, and the management of performance of the municipality.

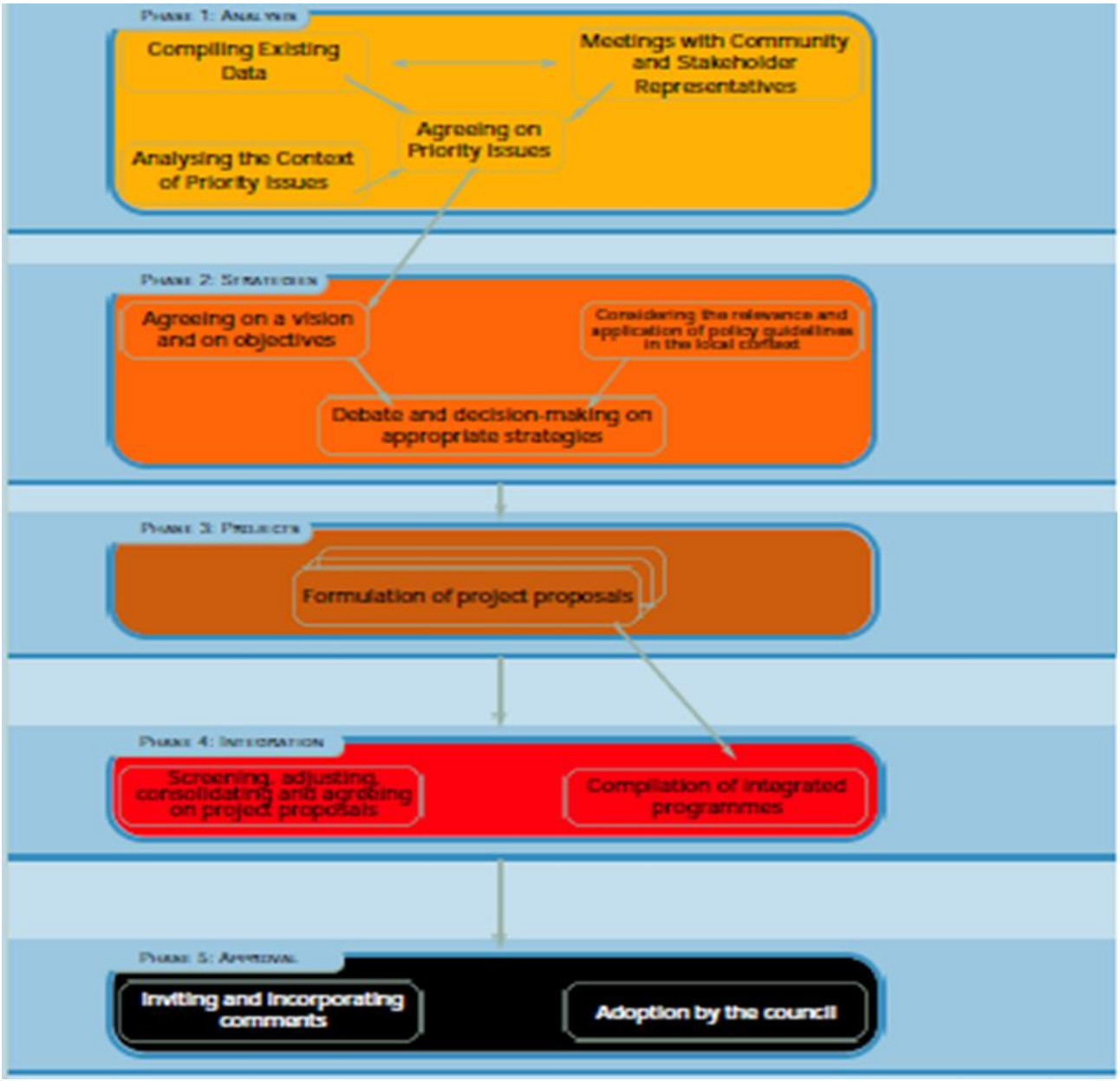
1.2 Public Participation

The Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000), as amended, required municipalities to involve local communities within IDP planning process and to promote participative democracy. The IDP is the strategic planning instrument of a municipality and forms the basis of the municipal budget. Public Participation is a Key Performance Area for the municipality and is included in the performance agreement of senior management.

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.

1.3 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.



1.4 IDP Overview

The document represents the 3rd generation review of the 2022/27 Integrated Development Plan (IDP) adopted by Council on 31st May 2022.

The IDP is mechanism and instrument which seeks to give meaning to developmental local government, where people themselves are active participants in the identification of needs, priorities and strategies for the reconstruction and development of communities.

Why is the IDP necessary?

1. It enables the municipality to manage the process of fulfilling its developmental responsibilities.
2. Through the IDP, the municipality is informed about the problems affecting its residents, it is thus able to develop and implement appropriate strategies and projects to address the problems.
3. It helps to make more effective use of scarce resources.
4. Helps to attract additional funds.
5. Helps to strengthen democracy and hence institutional transformation because its decisions are made in a democratic and transparent manner, rather than just by a few.
6. Promises intergovernmental coordination.

The 2022/27 Vision, Mission and Strategic objectives adopted by Dr. Beyers Naudé Local Municipality after interactions with stakeholders, was reviewed and amendments were made to our strategic direction.

For the 2024/25 IDP review our:

1. Vision (changed)
2. Mission statement (changed)
3. Strategic objectives (unchanged)

1.5 Dr. Beyers Naudé Integrated Development Plan

The IDP document represents the strategic planning of the municipality. This strategic document guides and informs all planning and allocations of resources for the five-year period, 2022-27. It is informed by National and Provincial Government priorities.

1.6 Guiding Parameters

Over and above the legislative context, there are National, Provincial and District guiding policies and frameworks that exist, which the municipality must take cognisance of to ensure a credible and compliant IDP. The guiding policies and frameworks of each sphere of government are invariably interlinked in their objective to attain sustainable development, the primary components of which are highlighted below.

1.6.1 The Sustainable Development Goals

The Millennium Development Goals (MDG's) and targets stem from the Millennium Declaration by 189 countries in 2000 to work towards achieving economic and social development priorities which were subsequently. The MDG's ended in 2015. Seventeen Sustainable Development Goals (SDG's) were subsequently developed for the next fifteen years to 2030. South Africa is a signatory to that agreement. The SDG's have been embraced by Government and are aligned with the Medium-Term Strategic Framework, which outlines national government development priorities. The SBDM will consider the 17 sustainable development goals in its development agenda.

1.6.2 National Medium Term Strategic Framework (MTSF) 2019-2024

The Medium-Term Strategic Framework (MTSF) is a five-year plan of government that is intended to implement the electoral mandate and National Development Plan Vision (2030). The MTSF 2019-2024 will be implemented through seven priorities which are:

Priority 1: Building a capable, ethical, and developmental state.

Priority 2: Economic transformation and job creation

Priority 3: Education, skills, and health

Priority 4: Consolidating the social wage through reliable and quality services.

Priority 5: Spatial Integration, human settlements, and local government

Priority 6: Social cohesion and safe communities

Priority 7: A better Africa and world

In implementing the MTSF government will factor in the interests of Women, Youth and People with Disabilities who are mainly affected by poverty, inequality, and unemployment.

The MTSF 2019 -2024 structure is therefore the following:

Priorities:

- 81 Outcomes
- 337 Interventions
- 561 Indicators

1.7 National Policy Directive - The National Spatial Development Perspective (Nsdp)

The NSDP, as developed by the Office of the Presidency, is an indicative tool for development planning in government. Furthermore, the spatial guidelines as contained within the NSDP are increasingly being recognised as tools to:

- Coordinate government action and alignment.
- Maximise overall social and economic impact of government development spending.
- Provide a rigorous base for interpreting strategic direction.

1.8 The National Development Plan

The National Development Plan sets out firm proposals to solve the country's problems and to deepen the engagement of all South Africans from all walks of life in building the future. Focus on people's capabilities is at the centre of the plan. These include education, skills, decent accommodation, nutrition, safe communities, social security, transport, and job opportunities.

1.9 Provincial Planning Priorities - Eastern Cape Vision 2030

The provincial vision and long-term plan are intended to mobilise all citizens and sectors of the Eastern Cape around a common vision. It sets the development agenda and priorities for the next 15 years (2015-2030), building on the Provincial Growth and Development Plan (PGDP) of 2004-2014.

The plan addresses the following priorities:

- Redistributive, inclusive, and spatially equitable economic development and growth
- Quality Health
- Education, Training & Innovation
- Institutional Capabilities

This set of priorities gives rise to the following five goals of the Vision 2030 PDP:

- **Goal 1:** A growing, inclusive and equitable economy which seeks to ensure a larger and more efficient provincial economy; more employment; and reduced inequalities of income and wealth.

A healthy population through an improved health care system for the Eastern Cape.

Goal 3: An educated, innovative citizenry. This goal seeks to ensure that people are empowered to define their identity, can sustain their livelihoods, live healthy lives and raise healthy families, develop a just society and economy, and play an effective role in the politics and governance of their communities and nation.

Goal 4: Vibrant communities. This goal seeks to generate a shift from the focus on state driven quantitative housing delivery that has trumped the need for people to make own decisions, build their own liveable places and transform spatial patterns as basis for vibrant and unified communities.

Goal 5: Capable, conscientious, and accountable institutions. This goal seeks to build capable, resilient, and accountable institutions to enable and champion rapid inclusive development.

1.10 The Provincial Medium Term Strategic Framework Priorities (P-MTSF)

Priority 1: A Capable, Ethical and Developmental State

Priority 2: Economic Transformation and Job Creation

Priority 3: Education, Skills, and Health

Priority 4: Consolidating the Social Wage through Reliable and Quality Basic Services

Priority 5: Spatial Integration, Human Settlements and Local Government

Priority 6: Social Cohesion and Safer Communities

Priority 7: A Better Africa and a Better World

1.11 Areas Of Interface -National, Provincial, And District

1.11.1 National Development Plan 2030

The IDP is developed in line with the 12 Government Outcomes. Each of the Outcomes is implemented through a delivery agreement, cutting across the three spheres of government. The achievement of the Outcomes depends on concerted efforts from all key stakeholders and spheres of government.

The following are national outcomes:

Outcome 1: Improved quality of basic education.

Outcome 2: A long and healthy life for all South Africans.

Outcome 3: All people in South Africa are and feel safe.

Outcome 4: Decent employment through inclusive economic growth.

Outcome 5: A skilled and capable workforce to support an inclusive growth path.

Outcome 6: An efficient, competitive, and responsive economic infrastructure network.

Outcome 7: Vibrant, equitable and sustainable rural communities with food security for all.

Outcome 8: Sustainable human settlements and improved quality of household life.

Outcome 9: A responsive, accountable, effective, and efficient local government system.

Outcome 10: Environmental assets and natural resources that are well protected and continually enhanced.

Outcome 11: Create a better South Africa and contribute to a better and safer Africa and World.

Outcome 12: An efficient, effective and development oriented public service and an empowered, fair, and inclusive citizenship.

1.11.2 National Spatial Development Perspective (NSDP)

The objective of the National Spatial Development Perspective (NSDP) is to promote informed economic investment profiling to guide regional growth and development planning within a socio-economic framework. It therefore acts as an indicative planning tool for the three spheres of government. The National Spatial Development Perspective also informs the Spatial Development Framework of the Municipality.

1.11.3 Local Government Back to Basics Strategy

The Back-to-Basics Strategy is a national initiative aimed at ensuring that municipalities perform their core mandate of delivering basic services to local communities, as enshrined in Chapter 7 of the Constitution of the Republic of South Africa, 1996. The Back-to-Basics approach is based on five principles, which are:

- Putting people first and engaging with the community.
- Delivering basic services.
- Good governance.
- Sound financial management; and
- Building capabilities.

1.11.4 Provincial Priorities

The Principles of the Provincial Development Plan is to depart from a principled premise that confronts the structural features hobbling the provincial economy.

1.11.4.1 The principles are the following:

- Social, economic, and spatial justice.
- Gender equality.
- Intergenerational equity – prevent inequalities being passed down to future generations.
- Citizen participation and co-responsibility for development.
- Promotes ethical, integrated multi-agent action predicated on the relative strengths of institutional partners.
- Public good – government must prioritise the common interest above personal gain.
- Respects evidence and critical deliberation.
- And takes accountability seriously.

1.11.4.2 Provincial Strategic Objectives 2020-2025.

- Improved governance

- Coordination and integration of Service Delivery Support Programmes
- Implementation of the District Development Model
- Accelerated Service Delivery by Municipalities through the implementation of B2B.
- Improved developmental capacity of the Institution of Traditional Leadership

1.11.5 District Perspective

1.11.5.1 Sarah Baartman District Municipality

Section 29(2) of the Local Government: Municipal Systems Act (MSA) Act 32 of 2000 clearly states that district municipalities must:

- Plan integrated development for the area of the district municipality but in close cooperation with the local municipalities in the area.
- Align their integrated development plan with the framework adopted; and
- Draft their integrated development plan, considering the integrated development processes of – and proposals submitted to them by – the local municipalities in that area.

Dr. Beyers Naudé Local Municipality forms part of Sarah Baartman District and therefore integration with the district is essential.

1.11.5.2 The strategies of the district are as follow:

The Sarah Baartman District municipality identified capacity building to local municipalities as its key focus area. It is also the centre of co-ordination on behalf of its 7 local municipalities. The integrated development of the district includes services rendered by all sector departments to the communities in the Sarah Baartman area of jurisdiction. Sector alignment therefore forms an integral part of the district's ID

1.11.6 Dr. Beyers Naudé Local Municipality Strategic Goals Alignment with National, Provincial And District Goals

Horizontal alignment, i.e. between local municipalities, is pursued through inter-governmental planning and consultation, co-ordination and by aligning the respective vision, mission and strategic objectives. The alignment of key national, provincial and district strategic directives are illustrated in the table below:

National Outcomes (2030)	Provincial Goals (2020-2025)	Dr. Beyers Naudé Local Strategic Objectives
NOC 1: Improve quality of basic education	**PG2:** An educated, empowered, and innovative citizenry	Implement plan and policy and upgrade systems accordingly and provide training to enable staff to utilize these systems optimally and correctly
NOC2: A long and health life for all South Africans	**PG3:** A healthy population	To launch a radical battle against poverty, inequality and unemployment. With a particular focus on youth and to enhance

		the quality of life for all citizens through the development of innovative and inclusive and competitive local economies.
NOC3: All people in South Africa are and feel safe	**PG4:** Vibrant, equitably enabled communities	Implement plan and policy and upgrade systems accordingly and provide training to enable staff to utilize these systems optimally and correctly
NOC4: Decent employment through inclusive economic growth	**PG1:** A growing, inclusive and equitable economy	To become a financial viable and sustainable municipality
NOC5: A skilled and capable workforce to support an inclusive growth path	**PG2:** An educated, empowered and innovative citizenry	To launch a radical battle against poverty, inequality and unemployment. With a particular focus on youth and to enhance the quality of life for all citizens through the development of innovative and inclusive and competitive local economies.
NOC6: An efficient, competitive and responsive economic infra structure network	**PG1:** A growing, inclusive and equitable economy	To launch a radical battle against poverty, inequality and unemployment. With a particular focus on youth and to enhance the quality of life for all citizens through the development of innovative and inclusive and competitive local economies.
NOC7: Vibrant, equitable and sustainable rural communities with food security for all	**PG4:** Vibrant, equitably enabled communities	
NOC8: Sustainable human settlements and improved	**PG4:** Vibrant, equitably enabled communities	Harmoniously, sustainable and inclusive land

quality of household life		development within a protected environment
NOC9: A responsive, accountable, effective and efficient local government	**PG5:** Capable, conscientious and accountable institutions	Implement plan and policy and upgrade systems accordingly and provide training to enable staff to utilize these systems optimally and correctly
NOC10: Environmental assets and natural resources that are well protected and continually enhanced	**PG4:** Vibrant, equitably enabled communities	Harmoniously, sustainable and inclusive land development within a protected environment
NOC11: Create a better South Africa and contribute to a better and safer Africa and the World	**PG4:** Vibrant, equitably enabled communities	Installing and maintaining effective and efficient communications and other systems that will improve information-sharing, enhance public participation, and promote socio-economic development.
NOC12: An efficient, effective and development oriented public service and an empowered, fair, and inclusive citizenship	**PG5:** Capable, conscientious and accountable institutions	To launch a radical battle against poverty, inequality and unemployment. With a particular focus on youth and to enhance the quality of life for all citizens through the development of innovative and inclusive and competitive local economies.

REPORT ON THE STATE OF THE NATION, PROVINCE, AND MUNICIPALITY

1.12 State Of the Nation Address 2024



President Cyril Matamela Ramaphosa delivered the State of the Nation on the 8th of February 2024 in Cape Town (City Hall).

The President, Cyril Ramaphosa tabled his State of the Nation Address on 08 February 2024.

The highlights



- We have transformed the lives of millions of South Africans, provided the necessities of life, and created opportunities that never existed before.
- We have enabled a diverse economy whose minerals, agricultural products and manufactured goods reach every corner of the world, while creating jobs in South Africa.
- As a country, we have returned to the community of nations, extending a hand of peace and friendship to all countries and all people.
- The global financial crisis of 2007 and 2008 brought to an end, a decade of strong growth and faster job creation.
- More recently, the Russia-Ukraine conflict has contributed to rising prices of fuel, food and other goods across the world – and has, as a result, made life more difficult for all South Africans.
- Billions of rands that were meant to meet the needs of ordinary South Africans were stolen. Confidence in our country was badly eroded. Public institutions were severely weakened.
- The effects of state capture continue to be felt across society, from the shortage of freight locomotives to crumbling public services, from the poor performance of our power stations to failed development projects.
- More than 100 000 South Africans lost their lives to the disease and two million people lost their jobs. Yet, it would have been far worse if we had not acted together as one to stop the spread of the virus, to support our health workers, to protect the most vulnerable, and to roll out an unprecedented vaccination programme.
- We were able to unite society around a common effort to save lives and livelihoods.

Another major challenge we had to address is gender-based violence and femicide (GBVF) which we characterised as the second pandemic.

- As government, we have introduced laws and directed more resources to prosecuting perpetrators, providing better support to survivors, and promoting women's economic

empowerment. As a society, we must intensify our collective efforts to bring GBVF to an end.

- We have had devastating wildfires in the Western Cape, destructive floods in KwaZulu-Natal, unbearable heatwaves in the Northern Cape, persistent drought in the Eastern Cape, and intense storms in Gauteng.

The story of the first 30 years of our democracy can be best told through the life of a child called Tintswalo born at the dawn of freedom in 1994.

- Tintswalo – democracy's child – grew up in a society that was worlds apart from the South Africa of her parents, grandparents, and great-grandparents. She grew up in a society governed by a constitution rooted in equality, the rule of law, and affirmation of the inherent dignity of every citizen. Tintswalo, and many others born at the same time as her, were beneficiaries of the first policies of the democratic State to provide free healthcare for pregnant women and children under the age of six.
- Tintswalo's formative years were spent in a house provided by the State, one of millions of houses built to shelter the poor. Tintswalo grew up in a household provided with basic water and electricity, in a house where her parents were likely to have lived without electricity before 1994. Tintswalo was enrolled in a school in which her parents did not have to pay school fees, and each school day she received a nutritious meal as part of a programme that today supports nine million learners from poor families.
- The democratic State provided a Child Support Grant to meet her basic needs. This grant, together with other forms of social assistance, continues to be a lifeline for more than 26 million South Africans every month. With this support, Tintswalo – democracy's child – was able to complete high school.
- Through the assistance of the National Student Financial Aid Scheme, Tintswalo attended one of our Technical Vocational Education and Training (TVET) colleges and obtained a qualification. When Tintswalo entered the world of work, she was able to progress and thrive with the support of the State's employment equity and Black Economic Empowerment policies. With the income she earned, she was able to save, to start a family, to move into a better house, and to live a better life. This is the story of millions of people who have been born since the dawn of our democracy. But it is only part of the story. Despite the remarkable achievements of the last 30 years, many of democracy's children still face great challenges.

Socio Economic

- Millions of young people aged 15 to 24 years are currently not in employment, education, or training.
- There are many who have a matric, a diploma or a degree who cannot find a job, or do not have the means to start a business.
- While economic growth is essential to reduce unemployment, we cannot wait to provide the work that many of democracy's children need.
- Three years ago, building on the success of the Expanded Public Works Programme, we launched the Presidential Employment Stimulus.
- Through this programme, we have created more than 1.7 million work and livelihood opportunities.
- Through the stimulus, we have placed more than one million school assistants in 23 000 schools, providing participants with valuable work experience while improving learning outcomes.
- Through the Presidential Youth Employment Intervention, we established SAYouth.mobi as a zero-rated platform for unemployed young people to access opportunities for learning and earning.
- Over 4.3 million young people are now engaged on the network and 1.6 million have so far secured opportunities.
- We have, working together with the National Youth Development Agency (NYDA), set up a number of initiatives to provide opportunities for young people including the National Youth Service and the Youth Employment Service.
- The NYDA has played a key role in assisting a number of young people, to start their own businesses.
- We have introduced laws and undertaken programmes to enable black South Africans and women to advance in the workplace, to become owners and managers, to acquire land and build up assets.
- The proportion of jobs in executive management held by black people increased almost five-fold between 1996 and 2016.
- The credibility and efficiency of a number of institutions like the South African Revenue Service (SARS) have been restored and their performance improved.

We set up the Investigating Directorate as a specialised and multidisciplinary unit within the National Prosecuting Authority (NPA) to investigate corruption and other serious crimes.

- Great progress has been made in bringing those responsible for state capture to justice. More than 200 accused persons are being prosecuted. More are under investigation.
- Stolen funds are being recovered.
- Freezing orders of R14 billion have been granted to the NPA's Asset Forfeiture Unit for state capture-related cases, and around R8.6 billion in corrupt proceeds have been returned to the state.
- A restored and revitalised SARS has collected R4.8 billion in unpaid taxes as a result of evidence presented at the Commission, while the Special Investigating Unit has instituted civil litigation to the value of R64 billion.
- We have taken steps, including through new legislation, to strengthen our ability to prevent money laundering and fraud and secure our removal from the "grey list" of the Financial Action Task Force.
- With the assistance of business, we have set up a digital forensic capability to support the NPA Investigating Directorate, which in due course will be expanded to support law-enforcement more broadly.
- Legislation is currently before Parliament to establish the Investigating Directorate as a permanent entity with full investigating powers. But there is much more work to be the real tragedy of state capture was that it diverted attention and resources away from what government should have been doing, which is to grow our economy and create jobs.
- Our economy is today three times larger than it was 30 years ago.
- The number of South Africans in employment increased from eight million in 1994 to over 16.7 million now.
- We set out a clear plan to end load-shedding, which we have been implementing with a single- minded focus through the National Energy Crisis Committee.
- We have delivered on our commitments to bring substantial new power through private investment on to the grid, which is already helping to reduce load-shedding.
- Last year, we implemented a major debt relief package, which will enable Eskom to make investments in maintenance and transmission infrastructure and ensure its sustainability going forward.
- Since we revived our renewable energy programme five years ago, we have connected more than 2 500 megawatts of solar and wind power to the grid with three times this amount already in procurement or construction.

- Through tax incentives and financial support, we have more than doubled the amount of rooftop solar capacity installed across the country in just the past year.
- With our abundance of solar, wind and mineral resources, we are going to create thousands of jobs in renewable energy, green hydrogen, green steel, electric vehicles, and other green products.
- The Northern Cape, with its optimal solar conditions, has already attracted billions of rands in investment.
- We are going to set up a Special Economic Zone in the Boegoebaai port to drive investment in green energy. There is a great deal of interest from the private sector to participate in the boom that will be generated green hydrogen energy projects.
- We have decided to support electric vehicle manufacturing in South Africa to grow our automotive sector, which provides good jobs to thousands of workers.
- We have increased the financing pledges for our Just Energy Transition Investment Plan from around R170 billion to almost R240 billion.
- To address the persistent effects of global warming, which manifest themselves through persistent floods, fires and droughts, we have decided to establish a Climate Change Response Fund.
- We have set out a clear roadmap to stabilise the performance of Transnet and reform our logistics system.
- We raised R1.5 trillion in new investment commitments through five South Africa Investment Conferences, of which over R500 billion has already flowed into the economy.
- Participation of previously disadvantaged black people is increasing. Black ownership stands at approximately 39% when compared with 2% in 2004. Investment in infrastructure is gaining momentum.

Bulk water projects are under construction across the country to improve water supply to millions of residents in villages, towns and cities.

The following water infrastructure projects are in progress or completed:

Lesotho Highlands Water Project, Umzimvubu, Hazelmere Dam, uMkhomazi Water Project, Clanwilliam Dam, Tzaneen Dam, Loskop, Mandlakazi, pipeline from Jozini Dam, Giyani, pipeline from Nandoni Dam to Nsami Dam, Pilanesberg Water, Vaal Gamagara and pipeline from the Vaal River to Hothazel.

In the Eastern Cape, the Msikaba and Mtentu bridges are beginning to rise over the landscape and will be among the highest in Africa once complete.

- In the past five years, South African National Roads Agency Limited, which manages nearly 25 000 km of roads, has awarded more than 1,200 projects to the value of R120 billion.
- In November last year, Cabinet approved a framework for high-speed rail, focusing initially on the Johannesburg to Durban corridor.

As we grow the economy, we are making it more inclusive.

Through redistribution, around 25% of farmland in our country is now owned black South Africans, bringing us closer to achieving our target of 30% by 2030

1.13 2024 State of The Province Address (Sopa)

The Premier, Oscar Mabuyane of the Eastern Gape Government, delivered the State of the Province Address on 22 February 2024. The Premier in his address has highlighted the following projects/programmes:

Advancing Social Transformation



30 years ago, our province faced a major challenge in terms of its education outcomes. Our matric pass rate was at 56,8% in 1994. In response to this problem, successive administrations have focused on improving our teaching and learning environment. We sustained investments in core education infrastructure by building schools, providing scholar transport, school nutrition, quality teacher training, deployment of technological solutions and the early delivery of learning and teaching material.

As a testament to the success of these efforts, the Matric Pass rate in the Eastern Cape has been on a rapid increase since 2019. With a partial decline in 2020 and 2021, we have been registering a 4% increase in the pass rate year-on-year. Accordingly, we have reached the 80% mark for the first time since 1994 by achieving an 81.4% pass rate in 2023.

The results we achieved for the class of 2023, would not have been possible without dedicated teachers. I am referring to teachers such as Mr Zolani Sigadi, Ms Siyamthanda Bidla and Mr Nkululeko Mtyingizane of Soqhayisa Senior Secondary in Nelson Mandela Metro. They are a team that produced the second-best maths results in the whole of South Africa.

If you were a teacher in 2011 when the class of 2023 started grade one, also pat yourself on the back because our learners came through your hands.

We can now safely say our education ecosystem is starting to function like a well-oiled machine. All progressive education stakeholders have the belief that we can achieve more. Therefore, as the proud Premier of this Province, I am again raising the bar. Let us all work together towards achieving a 90 % matric pass rate by 2030. The government is going to provide all the necessary support to our schools to get us there.

Human Shelter

Honourable Speaker, a central tenet of our liberation struggle was to give human dignity to all our people, including the pursuit of decent living. This includes promoting access to formal housing for all households. In this regard, we worked tirelessly over the past 30 years to provide houses and housing subsidies to a large number of our people. As a result, Eastern Cape households who reside in formal dwellings significantly increased from 48% in 1996 to 83.6% in 2022.

We upgraded 115 informal settlements benefiting 57,000 households in the past five years. A good example of our work on upgrading informal settlements is the Dacower Informal Settlement in Mdantsane, which we completely transformed into a formal housing settlement.

We also built 24,000 houses in the past five years. As a result, families in urban and rural areas now have proper shelter over their heads. I was in Kartberg late last year to hand over keys to brand-new houses we built for 180 families who were displaced from a farm. The tears of joy shed by old people in that community were very touching.

Comprehensive Social Security

Honourable Speaker, whilst the levels of malnutrition remain high, there has been a drop in the fatality rate due to Severe Acute Malnutrition (SAM) from 11.8% in 2017 to 7% in 2022.

We attribute this drop to inter-sectoral collaboration between the government and relevant stakeholders to tackle child malnutrition. However, we have noted concerns raised by the South African Human Rights Commission in their recent report on Child Malnutrition and the Right to Food. As an intervention to address the concerns raised in the Human Rights Commission report, we are investing R60 million to support 30,000 vulnerable households in Anti-Poverty sites.

Transforming The Economy To Serve The People

Honourable Speaker, growing the economy of the province is another important task we were given by our people. Before 1994, our provincial economy was characterized by 21 exclusion and discrimination, including the spatial trap of being a labour-sending province. In this democratic dispensation, we have sought to build an inclusive economy that reverses this profile and provides opportunities to all citizens irrespective of gender, race, colour, or creed. Our economy is still not growing at the rate we want, to create enough jobs. As a result, many people of working age remain unemployed. Poverty remains a lived experience of many families, despite the government's expanded social relief interventions. Our economic situation

has not been helped by challenges of energy supply, the COVID-19 pandemic, natural disasters, and geopolitical conflicts we had to contend with in the past 5 years. However, there is a silver lining in our provincial economy. In the past three years, the Eastern Cape economy recovered to preCOVID-19 pandemic growth levels. Our GDP was R362 billion in 2019. It took a knock in 2020 and 2021 due to COVID-19 but recovered to R365 billion in 2022. At the height of the COVID-19 pandemic, we established a Jobs Fund to protect jobs threatened by the subdued economic climate. We protected 6000 jobs by supporting 202 companies that were on the brink of retrenching workers. The unemployment rate in the Eastern Cape has been on a consistent decline from 45.8 % in the third quarter of 2020 to 38.8 % in the third quarter of 2023.

Together with our private sector partners, we created 246,000 permanent jobs for our people in the same period. In addition, government created more than 400,000 work opportunities through the Expanded Public Works Programme. Having said that, we note with concern the job losses reported by Stats SA two days ago for the last quarter of 2023. This is a setback, but we remain resolute in implementing our economic recovery plan to reduce unemployment.

Pillars of the Eastern Cape Economy Traditionally

the strength of our provincial economy lies in the manufacturing sector. The manufacturing sector created 16,900 jobs for our people. Most of those jobs were created by the automotive industry. We are grateful to all the captains of the auto industry who are with us today, for making business decisions that favour our province.

In the past five years, our Original Equipment Manufacturers (OEMs), Mercedes Benz South Africa, Volkswagen Group Africa, Isuzu, and Ford collectively invested over R22 billion for plant expansions to continue producing high-end quality vehicles that are mostly built for the export market. The impact of those investments is a contribution to our GDP and job security for the people working in those plants and in the firms of component suppliers.

We have now added the Stellantis Group to our OEM family. The Stellantis Group is injecting a massive R3 billion into the Eastern Cape economy. The impact of that investment will be felt by the 1500 new employees who will be hired to produce cars in a new factory that will be built in Gqeberha this year.

We are extremely excited about the future of the auto industry in our province, and we want to dismiss any notion that we are at risk of losing our OEMs. VW has just announced that they will be bringing three new models to South Africa. Mercedes Benz recently announced R100 million investment for the second phase of solar panels to deal with the impact of load shedding

in their East London plant. We celebrate Isuzu as the only black-managed OEM-producing vehicles that are exported to the continent. On that note let me acknowledge the CEO of Isuzu Mr Billy Tom, for being elected the first Black President of the National Association of Automobile Manufacturers of South Africa since its establishment in 1935.

Economic Enablers Honourable

Speaker, we have now learned that to realize the goal of growing our economy, we need to pay special attention to our economic enablers which are government-mandated activities. Our investment in infrastructure is important for economic growth and job creation. This is because adequate public infrastructure helps 40 to crowd in private sector investments and improve productivity. It is for this reason that we are aiming to significantly increase our investment in industrial infrastructure. This infrastructure combines road networks, rail, ports, energy, water systems, telecommunications, and innovation capacities.

The construction sector has created 15 600 jobs in our province in the past four years. Whichever direction you enter the Eastern Cape, you will find construction workers busy expanding our provincial and national road network, which is a good sign of progress, given where we come from. We are building new trade routes to transform the spatial profile of our provincial economy. Our objective is to break the colonial pathway by which the Eastern Cape is integrated into the national economy. Construction of the Msikaba Bridge in OR Tambo District is at 60 % completion, and we are confident it will be fully completed by 2025. In the same vein, construction of the Mtentu Bridge in Alfred Nzo District resumed in December 2023 and is scheduled for completion in 2027. These two mega projects have special meaning to us because they are located in two of the most impoverished and underdeveloped Districts of our province. Their construction is already changing the lives of our people in Alfred Nzo and OR Tambo in unimaginable ways. In addition, 7 road projects that lead to the two mega bridges will be upgraded from gravel to tarred surfaces in villages across eMampondweni.

Rail is also an important part of our logistics infrastructure. We already invested and relaunched one of our branch lines to connect and improve freight movement between the two Metros. The government has activated the south corridor between Silverton in Tshwane and Gqeberha which is critical for automotive, manganese and container exports.

There are plans underway to establish a long-term dedicated manganese facility in the Port of Ngqura with a capacity of 16 million tons. This will be reinforced by the additional capacity being built in the Port of East London as a second channel for manganese exports. Already in

the months of October and November last year, the Port of East London received two export manganese vessels.

Our **ports** are the biggest instrument for attracting investors in the province. We are reaping the rewards of the Capex investment allocated by Transnet over 7 years for infrastructure development projects in the Ports of East London, Gqeberha, and Ngqura.

Our ports are also vital for our agricultural exports. The good news for our farming community in the Sundays River Valley is that the Mediterranean Shipping Company announced it is launching an additional direct export cargo service from the Port of Ngqura to Northern Europe.

Water provision in our province is not only a priority for citizens but also for businesses. That is why we did not give up our pursuit of the catalytic Mzimvubu Dam Water Project. It will add a whole new dimension to socio-economic development in the Joe Gqabi, OR Tambo and Alfred Nzo Districts. The Mzimvubu Dam Water Project has since been reconfigured and we expect the construction of the Ntabelanga Dam to start in April 2024. Enabling infrastructure projects which entail the construction of a 16 km access road to the Ntabelanga Dam site is 76 % complete.

We have also implemented Regional Bulk Water and Sanitation infrastructure projects, with 18 completed and 14 under construction. We extended the Nooitgadaagt treatment plant by 70 megalitres per day and now it delivers 210 megalitres per day giving relief to residents of Nelson Mandela Metro. Speaker, the importance of water to citizens fulfils the basic right of human dignity. Before 1994, most of our people had no access to clean drinking water. Progressively, we changed that situation in the democratic dispensation. Today, 68 % of households in the Eastern Cape have access to piped water.

1.14 2024 State Of Municipal Address (SOMA)

The Municipality was classified a National Disaster in terms of section 23 of the Disaster Management Act on 20 July 2021. The Municipality faced drought challenges with water demand that exceeded the supply and Department of Water and Sanitation, COGTA, and SBDM assisted with funding to alleviate the challenges with water supply and provided funding, water tankers and water tanks.



- DBNLM is still faced with water scarcity challenges.
- Low Rain Fall figures contributing towards a decrease in borehole yields.
- Nqweba Dam level is currently at 61 % and in operation since January 2023.
- A further shortfall increased since the demand exceeded available sources/supply during stage 4 to 6 loadshedding from ESKOM.
- During above instances, high lying areas within Graaff-Reinet experienced water supply interruptions/shortages.
- Carting of water occurred to affected areas e.g. Kroonvale, Mandela Park, Selfbou, Santaville, Asherville, Koebergville, Adendorp, etc.
- Carting of water increased fuel consumption as well as overtime costs during the above instances.
- Health and safety hazards as well as sustainability remained a continuous challenge during the above disaster.
- Reduction in reservoir levels due to no pumping of water during load shedding.

Actions To Be Taken by BNLM To Improve Water Services

- Investigation and exploration of additional BWS
- Updating of by-laws.
- Water shortages and quality:
  - Increase Bulk Water Supply by drilling additional boreholes.
  - Possible desilting of the dam
  - Replacement of toilet cisterns to save water.
  - Installation of Bulk Water meters at critical points
  - Installation and equipping of borehole pumps.
  - Installation of Nano bubbler to improve the quality of water in Jansenville and Klipplaat
  - Awareness and Education
  - Implementation of Water Management Pressure Systems

Waste Management

- Dr Beyers Naudé Municipality has a fully integrated waste management service, which includes refuse collection from households and businesses within its urban

area at least once a week, to sorting at the Transfer Station and disposal at the landfill sites. Assistance is required with establishing sustainable recycling of refuse. All the towns in the Municipal area have a waste management programme in place.

- A contingency plan is in place for any fire incidents at the landfill sites.
- The Municipality inherited many challenges with regards to waste management, as the area is vast and the resources available must be shared between the 8 towns, which are situated far apart.
- The transfer facility situated just outside Graaff-Reinet had to be closed, due to serious defects and challenges experienced with its design and operation, however, is now being used operationally.
- Fleet challenges makes it difficult to render refuse removal services without disruptions and clearing of illegal dumping sites, transfer station and landfill sites. Sufficient plant and vehicles must be addressed urgently.
- Whilst the Municipality has made concerted efforts in eradicating illegal dumping and littering, communities have not, and the illegal activities continue unabated.
- The fight against illegal dumping sites improved slightly with the introduction of the Good Green Deeds programme and the war on waste initiatives.
- Phase - in of wheelie bins being considered. It is proposed that the costs of wheelie bins be levied on the monthly account of the user to be paid in full by the end of the financial year to make the transition more affordable.
- The section is fully resourced with Manager: Waste and Waste Management Officer.

The inadequacies in Protection Services, which have been addressed as part of the turn-around strategy, include the following and progress to date is indicated where applicable:

Traffic law enforcement and law enforcement of by-laws:

- **Poor management and performance of traffic law enforcement in terms of National Road Traffic Act, Act 93 of 1996 and National Land Transport Act, Act 22 of 2000**: Traffic law enforcement (including roadblocks and special operations) is more visible and is taking place despite the limited resources (officers, vehicles and equipment) of the municipality and fines are being issued. A service provider has been appointed for camera speed enforcement and back-office services which will enhance community safety on the roads and revenue generation. An application has been

submitted to the Deputy Provincial Prosecutor to have sites approved for cameras. On receipt of the approval this function will come into operation.

- **Outdated by-laws** in review process.
- **Recurrent negative audit findings –** Implemented control measures to mitigate reoccurring findings and arranged for training for e-NATIS personnel.

1.15 Budget Speech

BUDGET FRAMEWORK

- Government is staying the course on the fiscal strategy outlined in the 2023 Medium Term Budget Policy Statement (MTBPS) and will achieve a primary budget surplus in 2023/24, with debt stabilising by 2025/26.
- Debt-service costs will peak as a share of revenue in 2025/26 and decline thereafter.
- The consolidated budget deficit is projected to narrow from 4.9 per cent of GDP in 2023/24 to 3.3 per cent by the end of the 2024 medium-term expenditure framework (MTEF) period.
- The balanced approach to fiscal consolidation includes expenditure restraint and moderate revenue increases, while continuing to support the social wage and ensuring additional funding for critical services.
- Government will, after extensive consultation, propose a binding fiscal anchor for future sustainability. In the interim, the debt-stabilising primary surplus will anchor fiscal policy.

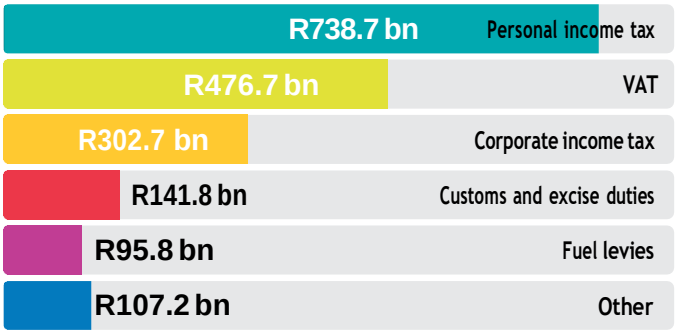
SPENDING PROGRAMMES

- Consolidated government spending will amount to R2.37 trillion in 2024/25, R2.47 trillion in 2025/26 and R2.6 trillion in 2026/27.
- As part of the overall changes, R251.3 billion has been added to the MTEF to ensure that the salaries of teachers, doctors, nurses, police and many other public servants are funded, and to maintain strong levels of social protection through 2026/27.
- Spending across functions supports the implementation of new and existing policy priorities. Learning and culture receives 24.4 per cent (R1.51 trillion) of the total function budgets, while general public services receives the smallest share at 3.7 per cent (R231.5 billion).
- An amount of R7.4 billion is set aside in 2024/25 for the presidential employment initiative.
- The social wage will constitute an average of 60.2 per cent of total non-interest spending over the next three years.

TAX PROPOSALS

- Government proposes tax increases totalling R15 billion in 2024/25 to alleviate immediate fiscal pressures.
- No Inflation adjustments to the personal income tax tables and medical tax credits are provided.
- Excise duties on alcohol will increase between 6.7 and 7.2 per cent, while duties on tobacco products will increase between 4.7 and 8.2 per cent.
- As in the 2022 and 2023 Budgets, government again proposes no changes to the general fuel levy or the Road Accident Fund levy, resulting in tax relief of around R4 billion.
- South Africa will implement a global minimum corporate tax, with multinational corporations subject to an effective tax rate of at least 15 per cent, regardless of where its profits are located.
- Producers of electric vehicles in South Africa will be able to claim 150 per cent of qualifying investment spending as an incentive to aid the transition to new energy vehicles.

TAX REVENUE, 2024/25



MACROECONOMIC OUTLOOK - SUMMARY

Percentage change	2023	2024	2025	2026
	Estimate	Forecast		
Household consumption	0.7	1.3	1.8	1.7
Capital formation	4.2	3.7	4.0	3.6
Exports	3.2	2.1	2.5	3.2
Imports	4.8	1.9	2.6	2.6
Gross domestic product	**0.6**	**1.3**	**1.6**	**1.8**
Consumer price inflation (CPI)	6.0	4.9	4.6	4.6
Current account balance (% of GDP)	-1.8	-2.8	-3.0	-3.0

CONSOLIDATED GOVERNMENT FISCAL FRAMEWORK

R billion/percentage of GDP	2023/24	2024/25	2025/26	2026/27
	Revised estimate	Medium-term estimates		
Revenue	1 921.4	2 036.6	2 176.4	2 323.6
	27.3%	*27.3%*	*27.5%*	*27.6%*
Expenditure	2 268.9	2 369.0	2 471.4	2 597.8
	32.2%	*31.8%*	*31.2%*	*30.8%*
Budget balance	-347.4	-332.4	-295.0	-274.2
	-4.9%	*-4.5%*	*-3.7%*	*-3.3%*
Gross domestic product	7 049.0	7 452.2	7 913.8	8 422.3

CONSOLIDATED GOVERNMENT EXPENDITURE BY FUNCTION

R billion	2023/24	2024/25	2025/26	2026/27	2023/24-2026/27
	Revised estimate	Medium-term estimates			Average growth
Learning and culture	468.4	480.6	499.3	525.8	3.9%
Health	267.3	271.9	281.1	295.2	3.4%
Social development	368.5	387.3	385.0	398.9	2.7%
Community development	251.5	265.3	274.9	287.1	4.5%
Economic development	239.8	255.4	274.9	288.4	6.3%
Peace and security	236.8	244.0	254.5	266.5	4.0%
General public services	76.9	74.7	77.5	79.3	1.0%
Payments for financial assets	3.5	2.6	2.0	1.8	
Allocated expenditure	1 912.7	1 981.8	2 049.1	2 143.1	3.9%
Debt-service costs	356.1	382.2	414.7	440.2	7.3%
Contingency reserve	–	5.0	7.6	14.5	
Consolidated expenditure	2 268.9	2 369.0	2 471.4	2 597.8	4.6%

1.16 Dr. Beyers Naudé Local Municipality Development Priorities

1.16.1 Development Priority 1: Basic Service Delivery and Infrastructure

Infrastructure development serves as a conduit in creating a conducive environment for decent human livelihoods and their economic activities.

Key areas:

a) Human Settlements
b) Streets & Stormwater
c) Water (FBS, Bulk & Reticulation)
d) Electrification (FBS, Bulk & Reticulation)
e) Sanitation (Sewerage & Solid Waste Disposal)
f) Sector Plans, O & M Plans, Service Delivery Master Plans
g) SDF, Town Planning and Land Audits
h) Biodiversity & Environmental Oversight
i) LUMS, SPLUMA & GIS systems and by-laws in place

1.16.2 Development Priority 2: Community Development

To provide facilities and services that will address the recreational and other social needs of the community. Stadiums and sports fields that have been upgraded and properly equipped to function properly and be fully utilized. 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.

Key areas:

a) Social Cohesion
b) Community Facilities
c) Disaster Management
d) Special Programmes (SPU)
e) Community Safety & Security
f) Strategies, Frameworks, Policies & Plans

1.16.3 Development Priority 3: Institutional Development

This objective is to establish a municipal organisation which is productive, based on the correct skills level and human resource capacity in all the departments. The focus should be on performance per department regarding specific KPIs linked to the IDP to ensure that the departments' output is strategic in nature. The report-back system regarding departmental

progress should be redesigned to ensure that the public can monitor and evaluate the progress being made about the IDP projects and programmes.

Key Areas:

a) Land & Buildings
b) Vehicles & Plant
c) Furniture & Fittings
d) Tools, Equipment & Machinery
e) Staff: Capacity Building & Training
f) Performance Management System / OPMS
g) Organizational Restructuring & Transformation
h) Information & Communications Technology (ICT)
i) LLF, Institutional Plan, HR Strategies, Frameworks & Policies

1.16.4 Development Priority 4: Local Economic Development

Dr Beyers Naudé Local Municipality must promote LED by creating an enabling environment through investing in good infrastructure (new as well as maintaining and upgrading the old), ensuring that a high standard of basic services is rendered to all its citizens and that sufficient land is allocated for enterprise and industrial development.

Key areas:

a) SMMEs
b) Business Hubs
c) Enabling environment
d) Implementation of LED Strategies
e) Skills & entrepreneurial development
f) Investment Attraction & Business Retention
g) Land release; Commercial & Industrial Infrastructure
h) Growth of established and emerging Economic Sectors,
i) such as tourism, agriculture, manufacturing, creative industries, etc.

1.16.5 Development Priority 5: Back To Basics

The Municipal Finance Management Act 56 of 2003 (MFMA) prescribes that the Council of a municipality must for each financial year approve an Annual Budget for the municipality, before the start of that financial year. Section 16 (2) of the same Act stipulates that in order for the municipality to perform what is prescribed, the mayor of the municipality, must table the Annual Budget at a Council meeting at least 90 days before the start of the financial year. The

processes involved during the 90-day period enable transparent engagements amongst the Communities, Councillors, the Executive and Administration to finalise the budget. The consultative and Public Participation processes also promote oversight over the adoption and implementation of the budget.

Key Areas:

Good Governance

a) Batho Pele
b) IGG Indigent Support
c) Ward Committees and CDWs
d) Inter-Governmental Relations (IGR)
e) By-laws; fair and consistent Law Enforcement
f) Credible Integrated Development Planning (IDP)
g) Functional Council, Standing Committees and Fora
h) Functional systems, proper record-keeping, and archiving
i) Communication, Public Participation & promoting Socio-Economic Dev.

Sound Financial Management

a) Clean Audits
b) Annual Budget
c) Sustainable Cash Flow
d) Financial Plan & Strategies
e) Annual Financial Statements
f) Systems, Structures & Policies
g) GRAP, MFMA & mSCOA compliance

1.17 Process Plan

1.17.1 IDP / Budget Framework and Process Plan 2024/2025

Dr. Beyers Naudé Local Municipality adopted an IDP and Budget Schedule in preparation for the 3rd review of the IDP. The linkage of the IDP and budget has become a legislative requirement. In brief the IDP/Budget Schedule outlines the time frames of scheduled events/activities, coordinating structures involved in the process. The framework plan was adopted on, 29 August 2023 by council. **Dr. Beyers Naudé Local Municipality Process Plan adopted 29 August 2023**

The Integrated Development Planning process is a process of consultation, participation, and information sharing. Stakeholder involvement is the cornerstone of the review and refinement of the IDP. The vision for improved quality of life can be achieved through partnership with stakeholders.

Section 23 of the Municipal Systems Act of 2000 requires municipalities to undertake developmentally orientated planning to ensure that it: -

• Strives to achieve the objectives of local government set out in Section 152 of the Constitution

• Gives effect to its developmental duties as required by Section 153 of the constitution, and

Together with other organs of state contribute to the progressive realization of the fundamental rights contained in sections 24, 25, 26, 27 and 29 of the Constitution.

1.17.2 Process For Planning, Drafting, Adopting And Review Of Integrated Development Plans

The process is explained in sections 27 – 34 of the Municipal Systems Act of 2000.

The process followed by a municipality to draft its integrated development plan, including its consideration and adoption of the draft plan, must—

(a) be in accordance with a predetermined programme specifying timeframes for the different steps; (b) through appropriate mechanisms, processes and procedures established in terms of Chapter 4, allow for—

(i) the local community to be consulted on its development needs and priorities.

(ii) the local community to participate in the drafting of the integrated development plan; and

(iii) organs of state, including traditional authorities. and other role players to be identified and consulted on the drafting of the integrated development plan;

(c) provide for the identification of all plans and planning requirements binding on the municipality in terms of national and provincial legislation; and

(d) be consistent with any other matters that may be prescribed by regulation.

Adoption of process

- Each municipal council, within a prescribed period after the start of its elected term, must adopt a process set out in writing to guide the planning, drafting, adoption and review of its integrated development plan.

- The municipality must through appropriate mechanisms, processes and procedures established in terms of Chapter4, consult the local community before adopting the process.
- A municipality must give notice to the local community of particulars of the process it intends to follow.

1.17.3 Issues To Be Considered For The 2024/2025 IDP

- Comments received from assessment of the 2023/2024 IDP.
- Consideration and inclusion of any new information
- Areas requiring attention not addressed during the review of the IDP.
- Review and development of sector plans and strategies.
- Alignment of the district and local municipalities' priorities and plans and budgets
- Alignment of budgets and sector specific plans and programmes of provincial government
- sector departments with district and local municipality plans.
- Areas requiring attention in the Strategic Plan report.
- Formulate a response to the MEC Comments on the Assessment of the Review of the IDP
- Incorporate the strategic plan outcomes into the IDP.
- Review the Local Government Turn Around Strategy
- Review of objectives and strategies
- Incorporate back to basics, alignment with National Development Plan and Provincial
- Development Plan /SDG's
- mSCOA alignment
- Annual Performance Report
- Inclusion of updates on SDF
- Inclusion of updates on Organogram
- Alignment with District One Plan

1.17.4 Organisational Arrangements

Dr. Beyers Naudé Local Municipality IDP Review Process will be guided by the following structures:

- **IDP Steering Committee**
- **IDP Technical Committee**
- **IDP Representative Forum**
- **IGR Forum for Sector Alignment**

Council approval

The draft IDP and Budget was tabled to council for noting on 26 March 2024. The final reviewed IDP and Budget will be submitted to Council on 23 May 2024 for adoption.

Dr Beyers Naudé IDP Process Plan 2024/25

DATE	WHAT	WHO	EVIDENCE
1 July 2023	**Appointment of the NEW IDP Manager (Mr Dala)**	Municipal Manager	**Letter of appointment**
By 25 July 2023	**NB: Aligning IDP Process Plan to Budget Process Plan and SDF public participation.**	IDP Manager	**Minutes of meeting** **Attendance register**
By 31 July 2023	**Draft IDP Process Plan 2023/24**	IDP Manager	**Draft IDP Process Plan**
DATE	**WHAT**	**WHO**	**EVIDENCE**
By **31 August 2023**	**Council Approved IDP Process Plan**	IDP Manager	**Council Resolution**
By **3 August 2023**	**MEC assessment of the IDP Process in terms of KPA 1 – KPA 6**	IDP Manager	**Invitation Attendance register** **Preparation of answers to KPA 1 – KPA 6**
PHASE 1	**ANALYSIS**		
By **23 August 2023**	**1st Meeting of the IDP Steering Committee Purpose of the meeting**	**IDP Manager**	• **Invitations** • **Agenda** • **Attendance registers**

			• **PowerPoint presentations** • **Minutes / documenting of meeting or workshop** • **List of recommendations from SC** • **Photographs with high resolution quality**
23 August 2023	**IGR MEETING**	Communication IDP Manager	
DATE	**WHAT**	**WHO**	**EVIDENCE**
By **30 August 2023**	**1st Meeting of the IDP Representative Forum** **Purpose of meeting**	**IDP Manager**	• **Invitations** • **Agenda** • **Attendance registers** • **PowerPoint presentations** • **Minutes / documenting of meeting or workshop**

			• **List of recommendations from Representative Forum** • **Photographs withhigh resolution quality**
DATE	**WHAT**	**WHO**	**EVIDENCE**
By 8 September 2023	**Advertise for Public Participation**	IDP Manager	**Copy of advertisement**
Between **1 August** **-** **30 September 2023**	**Formulation of Ward Based Plans**	**IDP Manager**	• **12 x Draft ward- based plans** ○ **12 x Workshop attendance registers** ○ **12 x Agenda's** ○ **12 x customized ward-based PowerPoints.** ○ **Flipchart paper** ○ **12 x workshop reports**

By 6 October 2023	**IDP Representative Forum Meeting or IGR forum meetingPurpose**	IDP Manager	• **Minutes of meeting** • **Attendance register** • **Agenda** • **Invites**
By **12 October 2023**	**IDP Steering Committee Workshop**	**IDP Manager** **All Directors**	• **Minutes of workshop and or meeting** • **Agenda** • **Attendance register** • **PowerPoint**

By **15 October 2023**	**Council Approved 12 x ward-based plans**	IDP Manager	**Item to council and Council Resolution**
By October 2023	**Attend Sarah Baartman District Level Workshop: Phase 1: Analysis** **Purpose**	IDP Manager	• **Minutes of workshop andor meeting** • **Attendance register** • **PowerPoint** • **Agenda**
DATE	**WHAT**	**WHO**	**EVIDENCE**
PHASE 2	**STRATEGIES**		
By end September 2023	**Unpack the LED Strategy Document**	**LED manager** **IDP manager**	• **Attendanceregister** • **Photo** • **Email correspondence.** • **Unpacking documented**

By **30 October 2023**	**IDP Steering Committee Workshop** **Purpose of the SC workshop**	**IDP Manager** **All Directors** **LED Manager**	• **Minutes of workshop and or meeting** • **Agenda** • **Attendance Register** • **PowerPoint** • **Flipchart Paper**
DATE	**WHAT**	**WHO**	**EVIDENCE**
By 15 November 2023	**Council approval of the Revised Objectives and Strategies**	IDP Manager	• **Council resolution**
By 20 October 2023	**Attend Sarah Baartman District Level Workshop: Phase 2: StrategiesPurpose**	**IDP Manager**	• **Attendance register** • **Minutes of meeting / workshop** • **Invitation to workshop**

DATE	WHAT	WHO	EVIDENCE
From **1 November 2023**	**Start** **Documenting the council approved revisions to the IDP 3rd edition**	IDP Manager	• **Item to Council** • **Council Resolution**
By or before **20 November 2023**	**IDP Representative Forum Meeting**	IDP Manager	• **Sector info emailed +** • **Collation of all interest group information solicited via interviews**
PHASE 3	**PROJECTS**		
By **30 November 2023**	**IDP Steering Committee Workshop Purpose of the SC workshop**	IDP Manager All Directors	**Minutes of workshop and or meeting**
Between **1 December** **End December2023**	**Populate individual Project Templates**	**IDP Manager**	• **Completed project templates**

15 Jan – 15 February 2024	**Training for ward** councilors **and ward committee members on IDP Feedback tocommunities**	**IDP Manager**	• **TrainingManual / material** • **PowerPoint presentation** • **AttendanceRegister**
14 February 2024	**Mid-year Budget Engagement**	CFO	
By 8 April 2024	**Advertise for Public Participation**	IDP Manager	
By end February 2024	**Table Draft IDP to Council for Adoption**	IDP Manager	• **Draft 3rd editionIDP**
24 April 2024	**Draft Budget Engagement**	CFO	
DATE	**WHAT**	**WHO**	**EVIDENCE**
Phase 4	**Integration**		
By 22 February 2024	**Attend Sarah Baartman District** **Level WorkshopPurpose** o Alignment meeting		
17 February – 17 March 2024	**IDP Steering Committee Meeting**	**IDP Manager** **IDP SC Task**	**Attendance register** **PowerPoint**

		Team **Finance** **IDP facilitators**	**Presentations**
DATE	**WHAT**	**WHO**	**EVIDENCE**
By 15 March 2024	**IDP Representative Forum** **MeetingPurpose**	IDP Manager	• **Attendance register** • **Power point used.** • **Minutes of meeting**
Phase 5	**Approval -**		
By 28 March 2024	Table Draft IDP for adoption by Council	IDP Manager	**Item Resolution No**
By 30 March - 21 April 2024	Advertise Draft IDP for 21 public comments	IDP Manager	**Newspaper, Media advertisement**
By 22 April 2024	Review all IDP comment received / Adjust / Amend IDP	IDP Manager	**Amended IDP**
By 30 May 2024	**Adopt the Final IDP**	**IDP Manager**	**Item Resolution No**

1.18 Annual IDP Assessment For The Review Period 2023/24

The Eastern Cape Government annually assesses the Draft IDP's of municipalities and a report which encapsulates the comments of the MEC for COGTA are issued to all municipalities in the Eastern Cape. The assessment took place on the 5th of August 2023 in Mpekweni Resort.

1.18.1 The following are the findings as summarised:

NO	KPA's	COMMENTS
	KPA 1,	• The municipality must expedite the revision of Spatial Development Framework to improve its credibility. • The municipality must develop climate change response strategy. • The municipality must develop an Air Quality Plan (AQMP) as contemplated in section 15 (2) of the National Environment Management: Air Quality Act, No.39 of 2004. • The municipality must conduct land audit and compile land audit report. • The municipality must demonstrate how it intends to utilise and protect its natural resources/protected areas as its comparative and competitive advantage. • The municipality must develop environment planning tools such as State of Environment Report, Coastal Management Plans, aquatic ecosystem, ecological infrastructure, wetlands bioregional plans and associated Environment Management Plans.
	KPA 2	• The municipal IDP must reflect on existence of Waste Management Plan as contemplated in Section 11 of the National Environmental Management: Waste Act (NEMWA), NO. 59 of 2008. • The Municipality must appoint a designated waste management officer.

		• The Municipality must ensure that landfill sites are compliant with license conditions. • The Municipality must develop, gazette, and enforce all waste management by-laws in compliance with NEMWA. • The Municipality must develop a budgeted trade effluent policy. • The Municipality must establish and champion a co-ordinated waste management forum. • The municipality must develop an integrated Community Safety Plan. • The Municipality must incorporate emergency procurement measures contained in the Disaster Management Plan. • The Municipality must adopt disaster Management by-laws. • The municipal IDP must reflect on the existence of fire services tariffs that are implemented and reviewed periodically. • The municipal IDP must indicate accurate statistics on electricity backlogs. • The municipality must reflect on National Energy Regulator of South Africa (NERSA) licencing. • The municipality must provide a summary of water planning and current requirements per sector (housing, agriculture mining and tourism) in accordance with Water Services Development Plan (WSDP). • The Municipality must develop infrastructure maintenance plan.
	KPA 3	• The municipality must develop a revenue enhancement strategy.

		• The municipality must incorporate Annual Financial Strategy (AFS) and year-end preparation plan activities into the IDP. • The municipality must reflect the existence of a Generally Recognised Accounting Practices) compliant asset register. • The municipality must indicate whether there is a separate bank account for projects, if not, a separate bank account must be opened for conditional grants. • The municipality must budget at least 8% for repairs and maintenance in accordance with circular 51 of the Municipal Financial Management Act. (MFMA), No.56 of 2003. • The municipal IDP must demonstrate the management and reporting of conditional grants according to DoRa requirements. • The municipality must service its creditors within 30 days as per financial norms and standards. • The municipal IDP must reflect the availability of effective and efficient billing system as per norms and standards of revenue management. • The municipality must reflect the promulgation of the in accordance with Section 49 of the Municipal Property Rates Act, NO. 6 of 2004 for public inspection of the valuation roll. • The municipality must indicate whether a functional indigent steering committee has been established.
	KPA 4	• The IDP situational analysis must highlight available economic opportunities.

		• The municipality must establish an LED forum for proper co-ordination of stakeholders. • The municipality must indicate mechanisms for business expansion, retention of existing businesses and attraction of further investment. • The municipality must develop economic development policies.
	KPA 5	• The municipal IDP must reflect previous years IDP assessment and the implementation of the IDP Assessment Plan. • The municipality must reflect on implementation of Integrated Service Delivery Model. (ISDM). • The municipal IDP must indicate availability of a stakeholder communication strategy. • The municipality must develop Ward Based Plans to enrich IDPs. • The municipal IDP must reflect social cohesion programmes that showcase the functionality of inter-municipal planning programmes. • The municipality must establish an institutionalised complaint management system. • The municipality must develop and adopt a fraud prevention policy and plan. • The municipality must indicate whether council and its structures are convened according to the adopted council calendar. • The municipal IDP must reflect on the existence and functionality of Municipal Public Accounts Committee (MPAC). • The municipal IDP must indicate the existence of a Risk Management Committee and its functionality.

		• The municipal IDP must reflect audit opinions for the past three years. • The municipal IDP must reflect the findings on predetermined objectives and compliance issues. • The municipality must reflect on implementation of Performance Management Systems (PMS)
	KPA 6	• The municipality must put in place mechanisms for proper management of satellite offices. • The municipality must indicate the filled and vacant posts per department. • The municipality must reflect on compliance with Occupational Health and Safety measures. • The municipal IDP must reflect on Disaster Recovery Plan and its implementation.

The table below illustrates the comparative ratings of the review periods 2021/22, 2022/23 and 2023/24.

KPA	RATING 2021/22	RATING 2022/23	RATING 2023/24
KPA 1: SPATIAL PLANNING, LAND, HUMAN SETTLEMENT & ENVIRONMENTAL MANAGEMENT	**HIGH**	**MEDIUM**	**LOW**
KPA 2: SERVICE DELIVERY & INFRASTRUCTURE PLANNING	**HIGH**	**MEDIUM**	**MEDIUM**
KPA 3: FINANCIAL PLANNING & BUDGETS	**HIGH**	**HIGH**	**HIGH**
KPA 4: LOCAL ECONOMIC DEVELOPMENT (LED)	**HIGH**	**HIGH**	**HIGH**
KPA 5: GOOD GOVERNANCE & PUBLIC PARTICIPATION	**HIGH**	**MEDIUM**	**MEDIUM**
KPA 6: INSTITUTIONAL ARRANGEMENTS	**HIGH**	**HIGH**	**HIGH**
OVERALL RATING	**HIGH**	**HIGH**	**MEDIUM**

The municipality received an overall MEDIUM rating from the Office of the MEC which places the municipality in minimum support required category. Out of 6 key performance areas, the municipality received three high score, two medium and one low score. This is a decline as compared to the previous years as can be seen in the table above. The action plan is in place to address the issues raised by the MEC to emulate the rating of 2021/22 of highs in all Key Performance Areas.

1.18.2 Action Plan of MEC Assessment Report:

KPA's	COMMENTS	RESPONSE
KPA 1	• The municipality must expedite the revision of Spatial Development Framework to improve its credibility.	There is a draft SDF that was developed by MISA and our Planning department through a funding from DRDAR. The whole project will be finished in May 2025. The project cost is R450 000.
	• The municipality must develop climate change response strategy.	• The municipality has been applying for funding for service providers that will develop this climate change strategy. The municipality is anticipating that, before the end of 2024/25 financial will have the funding.

	• The municipality must develop an Air Quality Plan (AQMP) as contemplated in section 15 (2) of the National Environment Management: Air Quality Act, No.39 of 2004.	• The municipality has been applying for funding for service providers that will develop this climate change strategy. The municipality is anticipating that, before the end of 2024/25 financial will have the funding.
	• The municipality must conduct land audit and compile land audit report.	• The municipality has been applying for funding for service providers that will develop this climate change strategy. The municipality is anticipating that, before the end of 2024/25 financial will have the funding.
	• The municipality must demonstrate how it intends to utilise and protect its natural resources/protected areas as its comparative and competitive advantage.	• It is reflected in the IDP document.
	• The municipality must develop environment planning tools such as State of Environment Report, Coastal Management Plans, aquatic ecosystem, ecological infrastructure, wetlands bioregional plans and associated Environment Management Plans.	• The municipality has been applying for funding for service providers that will develop this climate change strategy. The municipality is anticipating that, before the end of 2024/25 financial will have the funding.

KPA 2	• The municipal IDP must reflect on existence of Waste Management Plan as contemplated in Section 11 of the National Environmental Management: Waste Act (NEMWA), NO. 59 of 2008.	• Department of Forestry, Fishing and Environmental has been assisting the municipality to develop a plan through a company called Mamadi & Company.

	• The Municipality must appoint a designated waste management officer.	• The waste management officer has been appointed. Is Mr. Nicky Barnard.
	• The Municipality must ensure that landfill sites are compliant with license conditions.	• The service provider has been appointed to assist the municipality to address the non-compliance of landfill sites and they are doing a great job.
	• The Municipality must develop, gazette, and enforce all waste management by-laws in compliance with NEMWA.	• The municipal waste by-laws are gazetted and enforced to deal with illegal dumping.
	• The Municipality must develop a budgeted trade effluent policy.	• The trade affluent policy has been developed and is operating.
	• The Municipality must establish and champion a co-ordinated waste management forum.	• The waste management forum will be established by the newly appointed waste manager.
	• The municipality must develop an integrated Community Safety Plan.	• The municipality is planning the community safety indaba to have a collaborative effort from stakeholders about safety plans.
	• The municipal IDP must reflect the availability of effective and efficient billing system as per norms and standards of revenue management.	• There is a second draft that was due on the 29th of May 2024 for inputs. The plan will be adopted by council during 2024/25 financial year.
	• The Municipality must incorporate emergency procurement measures contained in the Disaster Management Plan.	• It is incorporated in the disaster management plans and our Supply chain policies which includes deviations.
	• The Municipality must adopt disaster Management by-laws.	• There is a disaster management by-law that is in place within the municipality and is gazetted.

	• The municipal IDP must reflect on the existence of fire services tariffs that are implemented and reviewed periodically	• There is a fire tariffs in place and is attached in the IDP document as addendum.
	• The municipal IDP must indicate accurate statistics on electricity backlogs.	• The is a statistic about the backlogs on electricity.
	• The municipality must reflect on National Energy Regulator of South Africa (NERSA) licencing.	• Is reflected in the IDP.
	• The municipality must provide a summary of water planning and current requirements per sector (housing, agriculture mining and tourism) in accordance with Water Services Development Plan (WSDP).	• There is a summary in the IDP document of WSDP.
	• The Municipality must develop infrastructure maintenance plan.	• The infrastructure maintenance plan has been developed and is in place.

KPA 3	• The municipality must develop a revenue enhancement strategy.	• There is a draft document that has been developed of revenue enhancement strategy.
	• The municipality must incorporate Annual Financial Strategy (AFS) and year-end preparation plan activities into the IDP.	• The AFS are incorporated in the IDP document of the municipality.

	• The municipality must reflect the existence of a Generally Recognised Accounting Practices) compliant asset register.	• The asset register is in the IDP document and is reflected.
	• The municipality must indicate whether there is a separate bank account for projects, if not, a separate bank account must be opened for conditional grants.	• There is a separate bank account for conditional grants.
	• The municipality must budget at least 8% for repairs and maintenance in accordance with circular 51 of the Municipal Financial Management Act. (MFMA), No.56 of 2003.	• The municipality is budgeting for maintenance as per circular 51 of MFMA.
	• The municipal IDP must demonstrate the management and reporting of conditional grants according to DoRa requirements.	• The municipality is reporting on conditional grants and is reflected in the IDP.
	• The municipality must service its creditors within 30 days as per financial norms and standards.	• Due to historical debts that were caused by amalgamation of three former municipalities, the municipality is struggling to honour the 30 days commitment.
	• The municipal IDP must reflect the availability of effective and efficient billing system as per norms and standards of revenue management.	• It is reflected in the IDP the availability of a billing system and its effectiveness.

	• The municipality must reflect the promulgation of the in accordance with Section 49 of the Municipal Property Rates Act, NO. 6 of 2004 for public inspection of the valuation roll.	• It is reflected in the IDP document of the municipality.
	• The municipality must indicate whether a functional indigent steering committee has been established.	• The municipality is in a process of establishing indigent steering committee.

KPA 4	• The IDP situational analysis must highlight available economic opportunities.	• The economic opportunities are highlighted in the situational analysis.
	• The municipality must establish an LED forum for proper co-ordination of stakeholders.	• The municipality is in a process of establishing LED forums within Dr. Beyers Naude are.
	• The municipality must indicate mechanisms for business expansion, retention of existing businesses and attraction of further investment.	• The mechanisms for business expansion and retention are discussed in the chapter of LED.
	• The municipality must develop economic development policies.	• The municipality is in a process of developing economic development policy that will compliment LED strategy that was developed.

KPA 5	• The municipal IDP must reflect previous years IDP assessment and the implementation of the IDP Assessment Plan.	• The first part of IDP document is reflecting on previous years assessment and action plan.
	• The municipality must reflect on implementation of	• The ISDM is reflected in the IDP document.

	Integrated Service Delivery Model. (ISDM).	
	• The municipal IDP must indicate availability of a stakeholder communication strategy.	• There is stakeholder communication strategy and is reflected in the document.
	• The municipality must develop Ward Based Plans to enrich IDPs.	• The ward-based plans have been developed through workshops that held with Ward Councillors and Ward committee members.
	• The municipal IDP must reflect social cohesion programmes that showcase the functionality of inter-municipal planning programmes	• The social cohesion programmes have been highlighted in the IDP document.
	• The municipality must establish an institutionalised complaint management system.	• There is a complaint management system in place and is working perfectly.
	• The municipality must develop and adopt a fraud prevention policy and plan.	• The is fraud prevention policy I place and have been reflected in the document.
	• The municipality must indicate whether council and its structures are convened according to the adopted council calendar	• The council and its structures are meeting according to council calendar.
	• The municipal IDP must reflect on the existence and functionality of Municipal Public Accounts Committee (MPAC).	• The IDP document is reflecting the members of MPAC and its functions.

	• The municipal IDP must indicate the existence of a Risk Management Committee and its functionality.	• The IDP document have reflecting the existing of risk management committee.
	• The municipal IDP must reflect audit opinions for the past three years.	• Is reflected in the IDP document.
	• The municipal IDP must reflect the findings on predetermined objectives and compliance issues.	• The findings on predetermined objectives and compliance issues are reflected in the IDP document.
	• The municipality must reflect on implementation of Performance Management Systems (PMS)	• The implementation of PMS system has been reflected in the IDP document.

KPA 6	• The municipality must put in place mechanisms for proper management of satellite offices.	• The management of satellite offices has been clearly outlined in the IDP.
	• The municipality must indicate the filled and vacant posts per department.	• It has been clearly outlined in the IDP document.
	• The municipality must reflect on compliance with Occupational Health and Safety measures.	• It has been clearly outlined in the IDP document.
	• The municipal IDP must reflect on Disaster Recovery Plan and its implementation.	• It has been clearly outlined in the IDP document.

1.19 Stakeholder and Community based Planning and Engagement

DATE	WARD	TOWN	VENUE	TIME
23 APRIL 2024	1 & 7	ABERDEEN	THEMBALESIZWE	17H00
25 APRIL 2024	3	ASHERVILLE AND SANTAVILLE	PPK CHURCH	17H00
26 APRIL 2024	2, 4 & 7	HORSESHOE, BERGENDAL & ADENDORP	AUDITORIUM	12H00
27 APRIL 2024	8	BAVIAANS	VARIOUS	11H00
28 APRIL 2024	2	NIEU BETHESDA	PIENAARSIG	12H00
28 APRIL 2024	5 & 6	UMASIZAKHE	UMASIZAKHE HALL	16H00
29 APRIL 2024	4 & 5	KROONVALE	ALEX LAING	17H00
30 APRIL 2024	12	WOLWEFONTEIN	COMMUNITY HALL	14H00
30 APRIL 2024	12	STEYTLERVILLE	COMMUNITY HALL	10H00
01 MAY 2024	10	KLIPPLAAT	TOWN HALL	10H00
01 MAY 2024	11	JANSENVILLE	POPOYI MEJANE	14H00
02 MAY 2024	7	KOEBERGVILLE	GRAAFF REINET PRIMARY	17:00



CHAPTER 02

SITUATIONAL ANALYSIS

Dr. Beyers Naudé
MUNICIPALITY | MUNISIPALITEIT | uMASIPALA
rising together for development



CHAPTER 2

SITUATIONAL ANALYSIS

2.1 Socio-Economic Profile

The socio-economic profile of the area contextualises 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.

Dr Beyers Naudé key stats

NAME	2022	2011
Total population	101 001	79 292
Young children (0-14 years)	28,3%	30,2%
Working age population (15-64 years)	63,6%	62,9%
Elderly (65+ years)	8,1%	6,8%
Dependency ratio	57,3	58,9
Sex ratio	89,6	94,9
No schooling (20+ years)	4,2%	9,3%
Higher education (20+ years)	8,0%	7,6%
Number of households	23 318	19 922
Average household size	4,3	4,0
Formal dwellings	97,2%	95,3%
Flush toilets connected to sewerage	96,1%	87,1%
Weekly refuse disposal service	88,7%	80,9%
Access to piped water in the dwelling	66,9%	56,7%
Electricity for lighting	97,3%	92,1%

Key trend data

The table provides demographic and socio-economic data comparing statistics from 2022 to those from 2011. Here's an interpretation of the key trends:

Population

- The population size of Dr Beyers Naudé Municipality increased by 27.3%.

Age Distribution

- The number of young children (0-14 years) decreased from 30.2% in 2011 to 28.3% in 2022; the working age population remained stabled with a slight increase from 62.9% in 2011 compared to 63.6% in 2022 and the elderly population increased from 6.8% in 2011 to 8.1% in 2022.

Dependency Ratio

- The dependency ratio decreased from 58.9 in 2011 to 57,3 in 2022, indicating a decrease in the ratio of dependent individuals (young children and the elderly) to the working age population.

Sex Ratio

- The sex ratio decreased from 94,9 in 2011 to 89,6 in 2022 indicating a decrease in the number of males per 100 females in the population.

Education

- The number of people with 'no schooling' decreased from 9.3% in 2011 to 4.2% in 2022; the number of people in higher education showed a slight increase from 7.6% in 2011 to 8% in 2022.

Households

- The number of households increased by 17% while the household size increased from 4 in 2011 to 4,3 in 2022.

Housing and Infrastructure

- The number of formal dwellings increased from 95.3% in 2011 to 97.2% in 2022.

- Access increased for all the following: flush toilets (87.1% 2011 to 96.1% in 2022); weekly refuse (80.9% in 2011 to 88.7% in 2022); access to piped water (56.7% in 2011 to 66.9% in 2022) and electricity for lighting (92.1% in 2011 to 97.3% in 2022

2.2 Service delivery status Quo.

Access to water & backlog		
Name	**Frequency**	**%**
Piped (tap) water inside the dwelling	15 590	66,9%
Piped (tap) water inside the yard	7 295	31,3%
Piped (tap) water on community stand	295	1,3%
No access to piped water	138	0,6%

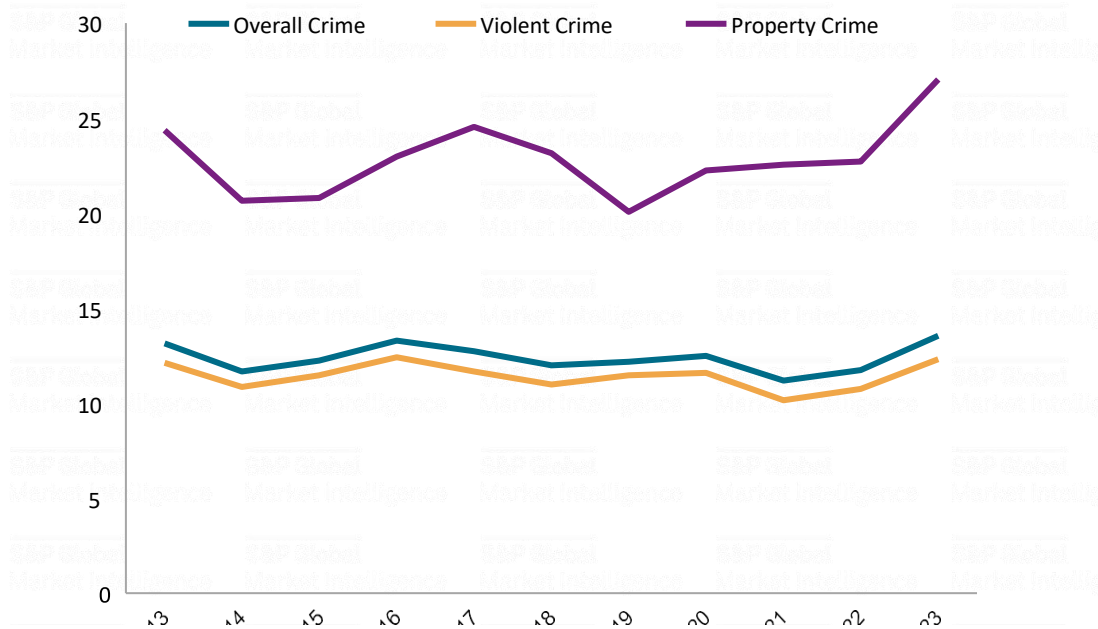
Access to Sanitation & backlog		
Name	**Frequency**	**%**
Flush toilet	22 398	96,1%
Chemical toilet	114	0,5%
Pit toilet	222	1,0%
Bucket toilet	203	0,9%
Other	56	0,2%
None	324	1,4%

Access to Refuse Disposal		
Name	**Frequency**	**%**
Removed by local authority at least once a week	20 683	88,7%
Removed by local authority less often	463	2,0%
Communal refuse dump	42	0,2%
Communal container/central collection point	845	3,6%
Own refuse dump	967	4,1%
No Rubbish Disposal	216	0,9%
Other	102	0,4%

Access to Electricity		
Name	**Frequency**	**%**
Removed by local authority at least once a week	20 683	88,7%
Removed by local authority less often	463	2,0%
Communal refuse dump	42	0,2%
Communal container/central collection point	845	3,6%
Own refuse dump	967	4,1%
No Rubbish Disposal	216	0,9%
Other	102	0,4%

Access to Electricity		
Name	**Frequency**	**%**
Electricity from mains	18 329	78,6%
Gas	4 330	18,6%
Paraffin	142	0,6%
Wood	400	1,7%
Coal	7	0,0%
Animal dung	0	0,0%
Solar	26	0,1%
Other	19	0,1%
None	66	0,3%

2.3 Overall Crime Index



Source: South Africa Regional eXplorer v2443. Data compiled on 15 Jan 2024. © 2024 S&P Global

For the period 2012/2013 to 2022/2023 overall crime has increase at an average annual rate of 0.31% within the Dr Beyers Naudé Local Municipality. Violent crime increased by 0.17% since 2012/2013, while property crimes increased by 1.04% between the 2012/2013 and 2022/2023 financial years.

Overall crime index - Dr Beyers Naude Local Municipality and the rest of Sarah Baartman,2012/2013-2022/2023 [Index value]

	Dr Beyers Naude	Blue Crane Route	Makana	Ndlambe	Sundays River Valley	Kouga	Kou-Kamma
2012/2013	131.39	138.20	209.78	176.40	175.49	123.87	159.70
2013/2014	116.71	145.60	221.84	172.83	168.85	123.41	148.39
2014/2015	122.42	135.71	210.28	181.44	172.91	119.97	143.65
2015/2016	132.97	131.13	207.28	171.30	156.29	124.26	128.34
2016/2017	127.42	135.62	175.52	170.08	132.97	127.09	127.17
2017/2018	119.99	121.86	159.29	157.95	133.40	120.25	136.92
2018/2019	121.85	125.33	157.29	169.33	155.99	121.35	138.32
2019/2020	124.91	129.43	151.70	147.26	158.54	117.34	111.10
2020/2021	111.88	97.03	127.86	128.51	139.73	89.54	86.38
2021/2022	117.43	116.77	126.82	131.13	156.44	94.89	103.46
2022/2023	135.48	102.36	139.11	129.98	163.01	107.38	116.14

Source: South Africa Regional eXplorer v2443. Data compiled on 15 Jan 2024. © 2024 S&P Global.

In 2022/2023, the Sundays River Valley Local Municipality has the highest overall crime rate of the sub-regions within the overall Sarah Baartman District Municipality with an index value of 163. Makana Local Municipality has the second highest overall crime index at 139, with Dr Beyers Naudé Local Municipality having the third highest overall crime index of 136. Kouga Local Municipality has the second lowest overall crime index of 107 and the Blue Crane Route Local Municipality has the lowest overall crime rate of 102. The region that decreased the most in overall crime since 2012/2013 was Makana Local Municipality with an average annual decrease of 4.0% followed by Kou-Kamma Local Municipality with an average annual decrease of 3.1%.

2.4 Overall, Economy Status

2.4.1 Gross domestic product by region (GDP-R)

GDP-R can be measured using either current or constant prices, where the current prices measure the economy in actual Rand, and constant prices measures the economy by removing the effect of inflation, and therefore captures the real growth in volumes, as if prices were fixed in a given base year.

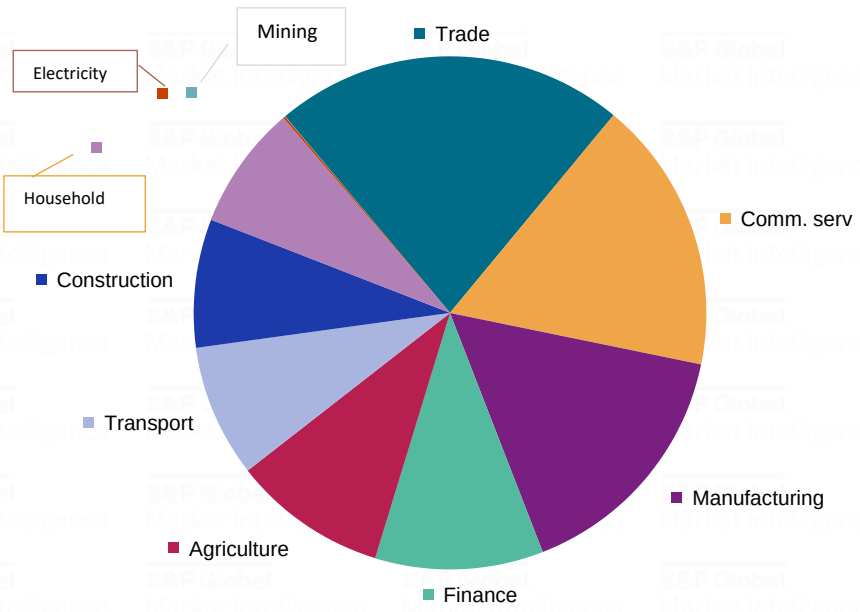
Gross domestic product (GDP) - Dr Beyers Naudé , Sarah Baartman, Eastern Cape, and National Total, 2012-2022 [R billions, Current prices]

	Dr Beyers Naudé	Sarah Baartman	Eastern Cape	National Total	Dr Beyers Naudé as % of district municipality	Dr Beyers Naudé as % of province	Dr Beyers Naudé as % of national
2012	3.8	28.3	287.2	3,566.4	13.4%	1.32%	0.11%
2013	4.1	30.7	309.6	3,868.6	13.3%	1.32%	0.11%
2014	4.4	33.0	330.8	4,133.9	13.2%	1.32%	0.11%
2015	4.7	35.3	354.1	4,420.8	13.2%	1.31%	0.11%
2016	4.9	37.9	379.0	4,759.6	13.1%	1.31%	0.10%
2017	5.2	40.3	403.4	5,078.2	13.0%	1.29%	0.10%
2018	5.4	41.7	420.9	5,363.2	12.9%	1.28%	0.10%
2019	5.5	43.1	437.2	5,625.2	12.9%	1.27%	0.10%
2020	5.4	42.5	430.3	5,568.0	12.7%	1.26%	0.10%
2021	5.9	46.5	472.9	6,208.8	12.6%	1.24%	0.09%
2022	6.1	49.0	501.0	6,628.6	12.4%	1.22%	0.09%

Source: South Africa Regional eXplorer v2443. Data compiled on 15 Jan 2024. © 2024 S&P Global.

With a GDP of R 6.09 billion in 2022 (up from R 3.8 billion in 2012), the Dr Beyers Naudé Local Municipality contributed 12.44% to the Sarah Baartman District Municipality GDP of R 49 billion in 2022 increasing in the share of the Sarah Baartman from 13.42% in 2012. The Dr Beyers Naudé Local Municipality contributes 1.22% to the GDP of Eastern Cape Province and 0.09% the GDP of South Africa which had a total GDP of R 6.63 trillion in 2022 (as measured in nominal or current prices).It's contribution to the national economy stayed similar in importance from 2012 when it contributed 0.11% to South Africa, but it is lower than the peak of 0.11% in 2012.

2.4.2 Employment



In Dr Beyers Naudé Local Municipality the economic sectors that recorded the largest number of employments in 2022 were the trade sector with a total of 5 050 employed people or 22.1% of total employment in the local municipality.

The community services sector with a total of 3 930 (17.2%) employs the second highest number of people relative to the rest of the sectors. The mining sector with 4.03 (0.0%) is the sector that employs the least number of people in Dr Beyers Naudé Local Municipality, followed by the electricity sector with 31.8 (0.1%) people employed.

2.4.3 Unemployment

The unemployed includes all persons between 15 and 65 who are currently not working, but who are actively looking for work. It therefore excludes people who are not actively seeking work (referred to as discouraged work seekers).

The choice of definition for what constitutes being unemployed has a large impact on the final estimates for all measured labour force variables. The following definition was adopted by the Thirteenth International Conference of Labour Statisticians (Geneva, 1982): The "unemployed" comprise all persons above a specified age who during the reference period were:

"Without work", i.e. not in paid employment or self-employment. "Currently available for work", i.e. were available for paid employment or self-employment during the reference period; and "Seeking work", i.e. had taken specific steps in a specified reference period to seek

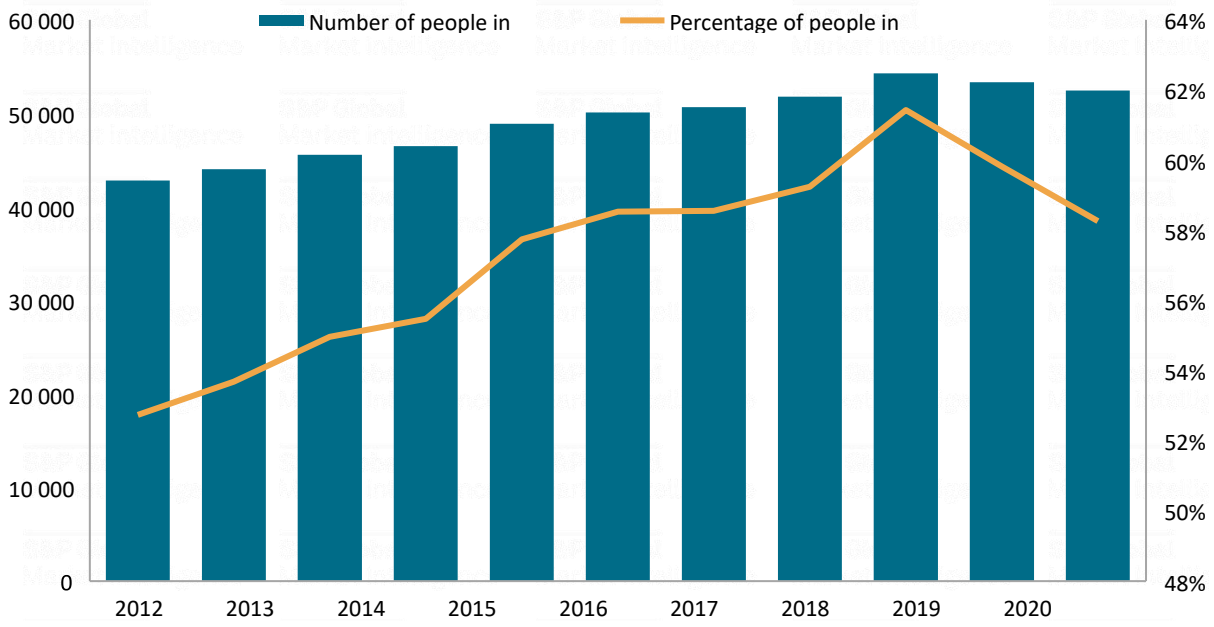
paid employment or self-employment. The specific steps may include registration at a public or private employment exchange; application to employers; checking at worksites, farms, factory gates, market, or other assembly places; placing or answering newspaper advertisements; seeking assistance of friends or relatives; looking for land. The unemployment rate in the Eastern Cape increased in the first quarter of 2024, reaching 42.4%.

Unemployment (official definition) - Dr Beyers Naudé, Sarah Baartman, Eastern Cape, and National Total, 2012-2022 [Number percentage]

	Dr Beyers Naudé	Sarah Baartman	Eastern Cape	National Total	Dr Beyers Naudé as % of district municipality	Dr Beyers Naudé as % of province	Dr Beyers Naudé as % of national
2012	5,540	31,700	509,000	4,700,000	17.5%	1.09%	0.12%
2013	5,950	33,800	540,000	4,850,000	17.6%	1.10%	0.12%
2014	6,230	35,200	565,000	5,060,000	17.7%	1.10%	0.12%
2015	6,370	36,100	583,000	5,300,000	17.6%	1.09%	0.12%
2016	7,130	40,100	636,000	5,670,000	17.8%	1.12%	0.13%
2017	8,270	46,400	718,000	5,990,000	17.8%	1.15%	0.14%
2018	9,170	51,400	782,000	6,100,000	17.8%	1.17%	0.15%
2019	10,700	59,600	885,000	6,450,000	18.0%	1.21%	0.17%
2020	12,200	67,600	964,000	6,710,000	18.1%	1.27%	0.18%
2021	14,100	77,300	1,070,000	7,470,000	18.2%	1.31%	0.19%
2022	14,000	76,900	1,080,000	7,810,000	18.2%	1.30%	0.18%
Average Annual growth							
2012-2022	9.73%		9.28%		7.85%		5.20%

Source: South Africa Regional eXplorer v2443. Data compiled on 15 Jan 2024. © 2024 S&P Global.

2.4.4 Poverty



Number and percentage of people living in poverty - Dr Beyers Naude Local Municipality, 2012-2022 [Number percentage]

Source: South Africa Regional eXplorer v2443.
Data compiled on 15 Jan 2024.
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In 2022, there were 52 400 people living in poverty, using the upper poverty line definition, across Dr Beyers Naudé Local Municipality - this is 22.44% higher than the 42 800 in 2012. The percentage of people living in poverty has increased from 52.74% in 2012 to 58.26% in 2022, which indicates a increase of -5.52 percentage points.

Percentage of people living in poverty by population group - Dr Beyers Naude, 2012-2022[Percentage]

African	White		Coloured
2012	67.3%	0.7%	54.7%
2013	68.4%	0.8%	55.5%
2014	69.7%	0.8%	56.8%
2015	70.3%	0.9%	57.2%
2016	73.4%	1.1%	59.2%
2017	75.2%	1.2%	59.5%
2018	76.5%	1.4%	58.8%
2019	78.5%	1.9%	58.8%
2020	81.4%	2.6%	60.7%
2021	80.7%	2.6%	58.4%
2022	79.5%	2.5%	56.4%

Source: South Africa Regional eXplorer v2443.
Data compiled on 15 Jan 2024.
© 2024 S&P Global.

In 2022, the population group with the highest percentage of people living in poverty was the African population group with a total of 79.5% people living in poverty, using the upper poverty line definition. The proportion of the Coloured population group, living in poverty, decreased by -1.83 percentage points, as can be seen by the change from 54.71% in 2012 to 56.35% in 2022. In 2022 2.54% of the White population group lived in poverty, as compared to the 0.71% in 2012.

2.4.5 Number Of Households By Income Category

Income categories start at R0 - R2,400 per annum and go up to R2,400,000+ per annum. A household is either a group of people who live together and provide themselves jointly with food and/or other essentials for living, or it is a single person living on his/her own. These income brackets do not take into account inflation creep: over time, movement of households "up" the brackets is natural, even if they are not earning any more in real terms.

Households by income category - Dr Beyers Naudé , Sarah Baartman, Eastern Cape and National Total, 2022 [Number Percentage]

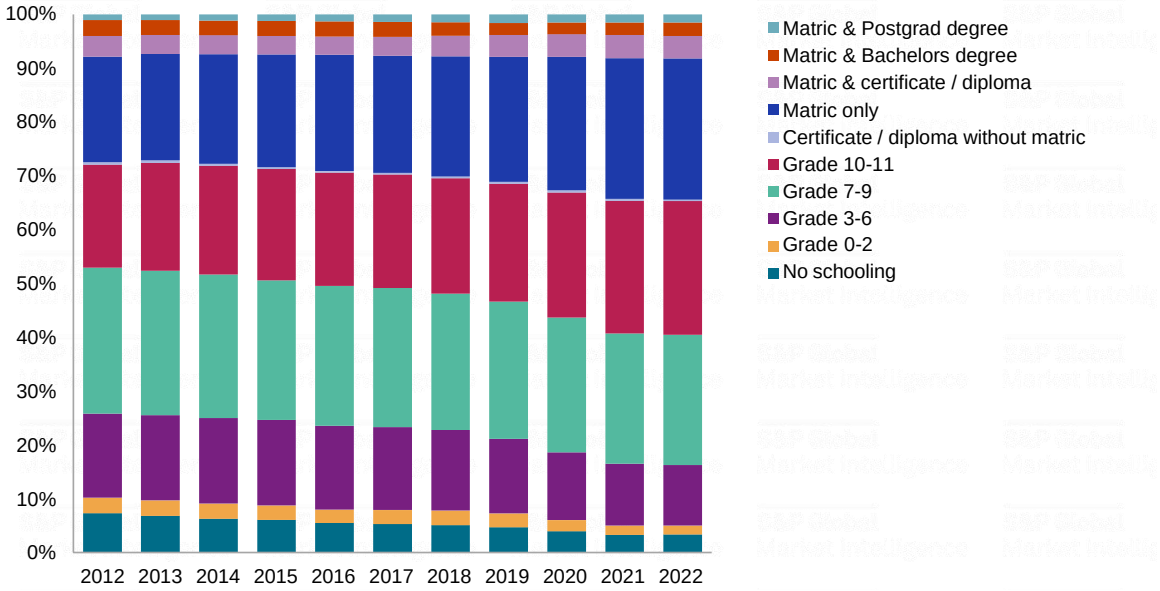
	Dr Beyers Naudé	Sarah Baartman	Eastern Cape	National Total	Dr Beyers Naudé as % of district municipality	Dr Beyers Naudé as % of province	Dr Beyers Naudé as % of national
0-2400	0	7	141	1,260	6.7%	0.34%	0.04%
2400-6000	14	109	1,780	14,500	13.0%	0.80%	0.10%
6000-12000	75	762	13,900	107,000	9.9%	0.54%	0.07%
12000-18000	149	1,720	32,000	242,000	8.7%	0.47%	0.06%
18000-30000	745	7,090	126,000	914,000	10.5%	0.59%	0.08%
30000-42000	1,390	11,200	182,000	1,290,000	12.4%	0.76%	0.11%
42000-54000	1,480	11,400	181,000	1,270,000	12.9%	0.82%	0.12%
54000-72000	2,330	17,200	252,000	1,820,000	13.5%	0.93%	0.13%
72000-96000	2,930	18,600	243,000	1,860,000	15.8%	1.21%	0.16%
96000-132000	3,120	18,600	221,000	1,860,000	16.8%	1.41%	0.17%

132000-192000	3,100	18,200	213,000	1,930,000	17.0%	1.45%	0.16%
192000-360000	3,700	21,300	231,000	2,350,000	17.4%	1.60%	0.16%
360000-600000	2,340	13,700	139,000	1,630,000	17.0%	1.68%	0.14%
600000-1200000	1,700	10,700	93,300	1,240,000	15.9%	1.82%	0.14%
1200000-2400000	814	5,140	39,900	565,000	15.8%	2.04%	0.14%
2400000+	159	1,090	7,260	111,000	14.5%	2.18%	0.14%
Total	24,000	157,000	1,980,000	17,200,000	15.3%	1.22%	0.14%

Source: South Africa Regional eXplorer v2443. Data compiled on 15 Jan 2024. © 2024 S&P Global.

It was estimated that in 2022 4.09% of all the households in the Dr Beyers Naudé Local Municipality, were living on R30,000 or less per annum. In comparison with 2012's 13.66%, the number is more than half. The 192000-360000 income category has the highest number of households with a total number of 3 700, followed by the 96000-132000 income category with 3 120 households. Only 0.48 households fall within the 0-2400 income category.

2.4.6 Education



Highest level of education: age 15+ - Dr Beyers Naude Local Municipality, 2012-2022 [Percentage]

Source: South Africa Regional eXplorer v2443.
Data compiled on 15 Jan 2024.
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Within Dr Beyers Naudé Local Municipality, the number of people without any schooling decreased from 2012 to 2022 with an average annual rate of -6.01%, while the number of people within the 'matric only' category, increased from 9,820 to 15,200. The number of people with 'matric and a certificate/diploma' increased with an average annual rate of 2.49%, with the number of people with a 'matric and a Bachelor's' degree decreasing with an average annual rate of -0.19%.

2.4.7 Primary and Secondary school rationalisation and realignment

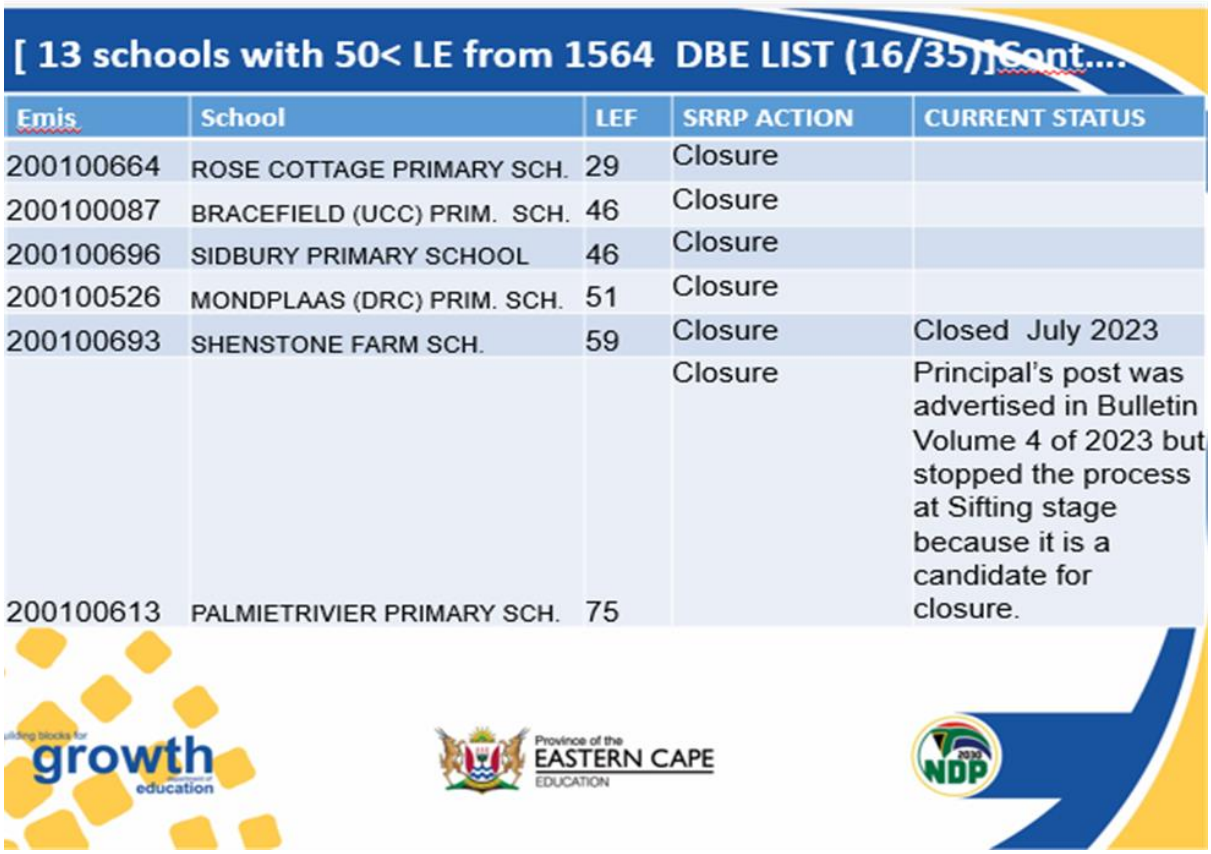
SRRP Target in less than 50 enrolment schools for Closure, Merger & Realignment. Movement of learners in Jan 2024 through closure, merger, & Realignment Consultations conducted (schools and dates) Post closure and Repurposing of closed schools.

Schools that are affected are as follows:

- Of the 35 schools of 1564 DBE Schools, sixteen (16) were having 50 and below Learner enrolment.
- From that 16 below 50 LE, 4 are closed and 1 will be closing Feb- March 2024
- These are our new Targets for 2024-**205 Financial Year.**

[13 schools with 50< LE from 1564 DBE LIST (16/35)]

Emis	School	LEF	SRRP ACTION	CURRENT STATUS
200100403	KOMMADAGGA PRIM. SCHOOL	9	Closure	Closed
200100287	HAMBAKUHLE FARM SCHOOL	10	Closure	Closed Feb. 2024
200100469	LUCEBISO FARM SCHOOL	12	Closure	Closed Jan 2024
200100392	KLEINPLAAS PRIM. SCHOOL	18	Closure	
200100085	BRAAMRIVIER PRIM. SCHOOL	20	Closure	
200100888	ZUURANYS PRIMARY SCHOOL	20	Closure	
200100805	UITVLUCHT PRIMARY SCHOOL	23	Closure	Closed Jan 2023
200100474	LUSHOF STATE AIDED PRIM SCH.	24	Closure	Closed Feb. 2024
200100155	DE HOOP PRIMARY SCHOOL	25	Closure	Closed Feb. 2024
200100511	MIDDLEWATER (DRC) PRIM. SCH.	25	Closure	
200100080	BOPLAAS NGK PRIM. SCHOOL	26	Closure	
200100588	NOOITGEDACHT(DRC) PRIM. SCH.	26	Closure	



2.4.8 Early Childhood Development

Number of Functional/Operating ECD centre's: 20 and 1 Non-Centre Base (Mobile Truck) which is servicing Baviaanskloof, Miller and Fullerton for 4 days in a week.

- ✓ Funded under Conditional Grant is 7
- ✓ Funded under Equitable Share 13
- ✓ Newly Funded for the year 2024/2025 - Grace Warriors ECD in Graaff-Reinet
- ✓ Non-Funded for the year - Bronnies Educare Centre in Rietbron, reason does not meet the requirements due to the EHP Report that is still outstanding.

- Status Registration

Bronnies is registered do have a Partial Care Certificate but not an EHP Report

Willowmore Sontralitjies , EHP Report has expired and does not meet the Norms and Standard set by the Department

Pikkewyntjie in Jansenville also does not meet the Norms and Standards of the Department waiting for an EHP Report from the Municipality they meet in a Church BUILDING

TABLE 29. Highest level of education: age 15+ - Dr Beyers Naude, Sarah Baartman, Eastern Cape and National Total, 2022 [Numbers]

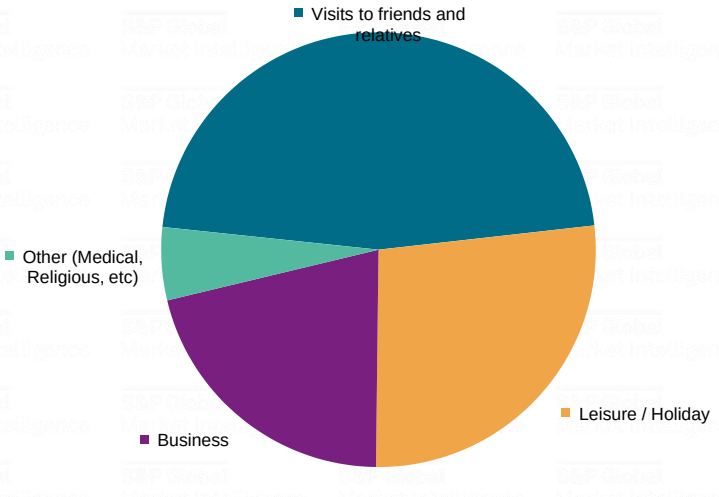
	Dr Beyers Naude	Sarah Baartman	Eastern Cape	National Total	Dr Beyers Naude as % of district municipality	Dr Beyers Naude as % of province	Dr Beyers Naude as % of national
No schooling	1,960	9,920	183,000	1,400,000	*19.8%*	*1.07%*	*0.14%*
Grade 0-2	930	6,830	84,800	420,000	*13.6%*	*1.10%*	*0.22%*
Grade 3-6	6,530	39,200	451,000	2,480,000	*16.6%*	*1.45%*	*0.26%*
Grade 7-9	14,100	82,600	968,000	5,760,000	*17.0%*	*1.46%*	*0.24%*
Grade 10-11	14,400	99,000	1,220,000	9,810,000	*14.6%*	*1.18%*	*0.15%*
Certificate / diploma without matric	151	756	13,200	140,000	*20.0%*	*1.15%*	*0.11%*
Matric only	15,200	95,500	1,110,000	13,400,000	*16.0%*	*1.37%*	*0.11%*
Matric certificate / diploma	2,450	16,800	258,000	2,740,000	*14.5%*	*0.95%*	*0.09%*
Matric Bachelors degree	1,450	9,890	131,000	1,710,000	*14.6%*	*1.10%*	*0.08%*
Matric Postgrad degree	880	6,170	63,000	1,060,000	*14.3%*	*1.40%*	*0.08%*

Source: South Africa Regional eXplorer v2443.
Data compiled on 15 Jan 2024.
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The number of people without any schooling in Dr Beyers Naudé Local Municipality accounts for 19.82% of the number of people without schooling in the district municipality, 1.07% of the province and 0.14% of the national. In 2022, the number of people in Dr Beyers Naudé Local Municipality with a matric only was 15,200 which is a share of 15.96% of the district municipality's total number of people that has obtained a matric. The number of people with a matric and a Postgrad degree constitutes 14.63% of the district municipality, 1.10% of the province and 0.08% of the national.

2.4.9 Tourism

Trips by purpose of trips



Trips by purpose of trip - Dr Beyers Naude Local Municipality, 2022 [Percentage]

Source: South Africa Regional eXplorer v2443.
Data compiled on 15 Jan 2024.
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The Visits to friends and relatives at 46.55% has largest share the total tourism within Dr Beyers Naudé Local Municipality. Leisure / Holiday tourism had the second highest share at 26.97%, followed by Business tourism at 21.07% and the Other (Medical, Religious, etc) tourism with the smallest share of 5.41% of the total tourism within Dr Beyers Naudé Local Municipality.

2.4.10 Origin of tourist

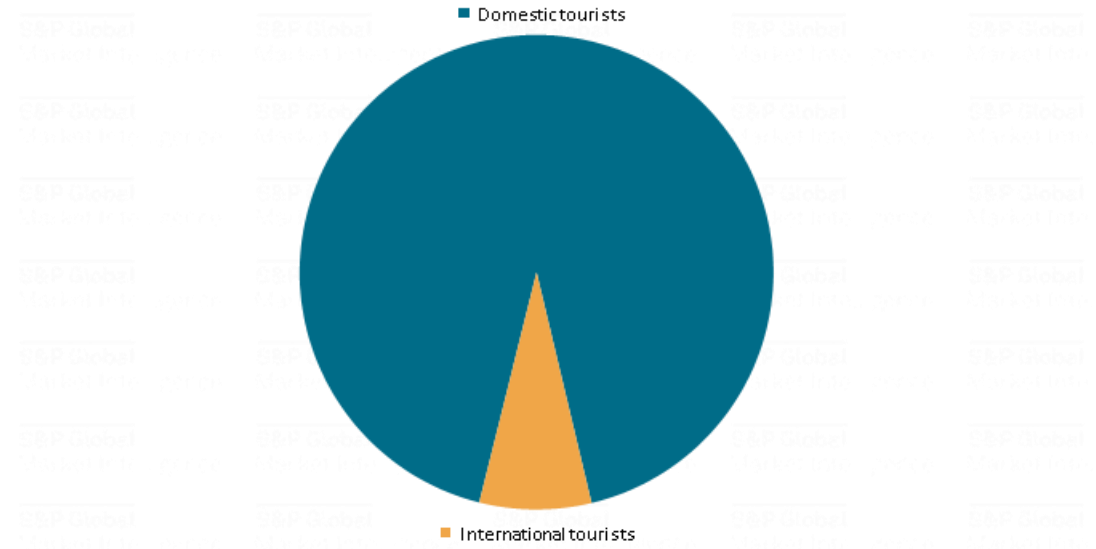
Total number of trips by origin tourists - Dr Beyers Naude Local Municipality, 2012-2022 [Number]

	Domestic tourists	International tourists	Total tourists
2012	119,000	16,200	135,000
2013	107,000	16,700	124,000
2014	103,000	16,900	120,000
2015	101,000	16,200	117,000
2016	104,000	18,500	122,000
2017	111,000	19,500	130,000
2018	120,000	19,700	140,000
2019	124,000	19,800	144,000
2020	126,000	6,640	133,000
2021	126,000	4,730	131,000
2022	132,000	10,900	143,000
Average Annual growth			
2012-2022	***1.06***%	***-3.88***%	***0.57***%

Source: South Africa Regional eXplorer v2443.
Data compiled on 15 Jan 2024.
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The number of trips by tourists visiting Dr Beyers Naudé Local Municipality from other regions in South Africa has increased at an average annual rate of 1.06% from 2012 (119 000) to 2022 (132 000). The tourists visiting from other countries increased at an average annual growth rate of -3.88% (from 16 200 in 2012 to 10 900). International tourists constitute 7.62% of the total number of trips, with domestic tourism representing the balance of 92.38%.

Tourist by origin-Dr Beyers Naudé local municipality, 2022 percentage



Source: South Africa Regional eXplorer v2443.
Data compiled on 15 Jan 2024.
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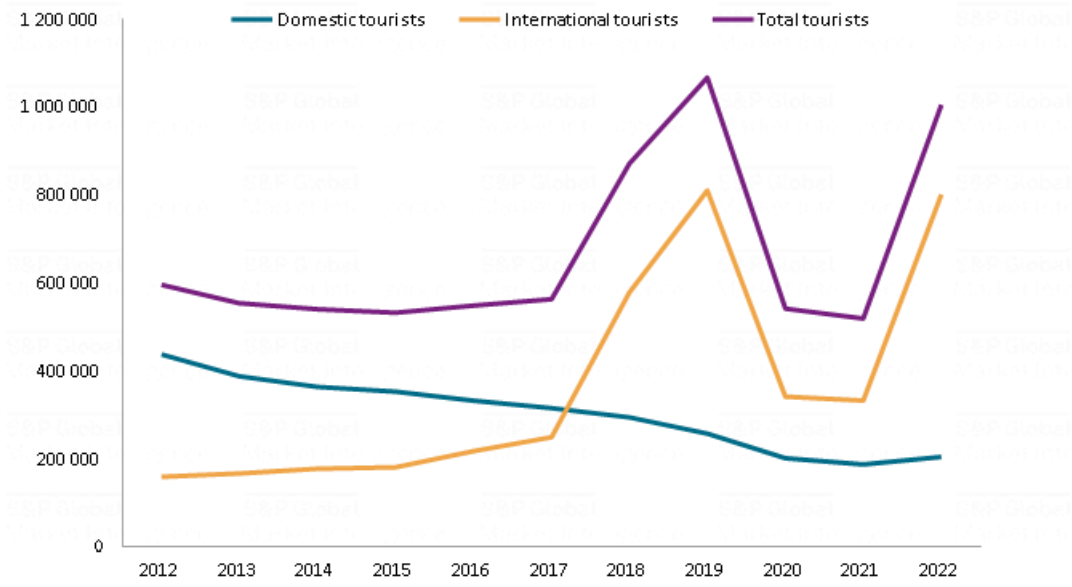
Bednights By Origin Of Tourist

The following is a summary of the number of bed nights spent by domestic and international tourist within Dr Beyers Naudé Local Municipality between 2012 and 2022.

Bednights by origin of tourist - Dr Beyers Naudé Local Municipality, 2012-2022

From 2012 to 2022, the number of bed nights spent by domestic tourists has decreased at an average annual rate of - 7.35%, while in the same period the international tourists had an average annual increase of 17.59%. The total number of bed nights spent by tourists increased at an average annual growth rate of 5.37% from 595 000 in 2012 to 1 million in 2022.

Growth in tourism (using Bednights) by origin - Dr Beyers Naudé Local Municipality, 2012-2022 [Number]



Source: South Africa Regional eXplorer v2443.
Data compiled on 15 Jan 2024.
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From 2012 to 2022 the number of bed nights spent by international tourists overtook the number of bed nights spent by domestic tourists. This is as a result of negative growth in the domestic tourists compared to the positive growth seen in the number of bed nights spent by international tourists in Dr Beyers Naudé Local Municipality.

2.5 Climate Change, Environment and Land Use Management

2.5.1 Bio-physical Environment

The bio-physical status quo for the BNLM is outlined in the following sections, including:

- Climate and Climate Change
- Topography and Drainage
- Geology and Soils
- Environment and Biodiversity
- Rural Land Use

2.5.2 Climate

Fairly harsh conditions prevail in Dr BNLM Municipal Area. The Municipal Area has been classed as having a Steppe climate according to Schulze (1988), where temperatures generally exceed 10°C for more than 8 months of the year, and the dry winter periods experience less than 60mm of rainfall for at least two months of the year.

The interiors of the Eastern Cape Province area are generally characterized by hot summers and very cold winters. In winter, radiation cooling of the dry air results in widespread frost, and cold fronts sweeping in from the south-west result in snow on the high lying ground. In summer, very high temperatures, sometimes exceeding 40°C occur when berg wind conditions prevail, usually during January and February. Summer (January) temperatures vary from an average maximum of about 32 °C to an average minimum of about 16°C, whilst winter (July) maximums and minimums are about 20°C and 6°C respectively. The prevailing wind direction is from west and north-west, with an easterly and south-easterly component during summer months.

2.5.3 Climate Change

Climate Change refers to the ongoing progression of changes in the earth's general weather conditions because of the continual average rise in the temperature of the earth's surface, commonly referred to as Global Warming. This phenomenon is based on various contributing factors including the increase in Greenhouse Gases. In the Eastern Cape, predictions suggest higher temperatures, increased unpredictability of rainfall regimes, more intense rainfall (flooding), longer dry spells (drought periods), increased storm events and sea level rise. Climate change can therefore have a significant impact on the region and its management of land use and scarce resources. The phenomenon known as 'climate change' refers to the ongoing progression of changes in the Earth's general weather conditions because of the continual average rise in the temperature of the Earth's surface, commonly referred to as 'global warming'. The primary cause of this rise in average global temperature can be attributed to the increased concentration of greenhouse gasses (GHG) in the earth's atmosphere.

The primary greenhouse gases in the Earth's atmosphere are carbon dioxide, methane, nitrous oxide, ozone, and water vapour. This build-up of gasses is primarily due to emissions resulting from human activities. These gases form an insulting layer in the atmosphere, reducing the amount of the Sun's heat that radiates back into space, which in turn has the effect of making the Earth warmer, commonly referred to as the "Greenhouse Effect". Effectively the gasses are

acting like a giant blanket not allowing heat to escape the earth's atmosphere back into space, thus causing a rise in the global average temperature. Over the millennia the earth has naturally incurred global climate changes, but these changes have progressed very slowly – usually over periods of tens of thousands of years or even millions of years – which has allowed the Earths bio-physical system to adapt naturally to the changing climatic conditions. Currently the global climate is changing much more rapidly, due to various human activities, and this increase is not allowing the Earths biophysical systems to naturally adapt to these changes.

This warming of the Earth's surface has several global environmental consequences, including:

- Change in precipitation patterns.
- Changes in annual average precipitation
- More intense rain
- Fewer cold/frost days
- Higher mean temperatures
- Increased number of berg wind days
- Increased storm severity
- Increased frequency and intensity of extreme weather events
- Increased frequency and intensity of floods
- Longer dry spells and increased likelihood of droughts
- More hot days and heat waves
- Sea level rise
- Ocean acidification

2.6 Climate Change and Water Resources

Measures required to improve water management in general, and to adapt to climate change in particular, include:

- Ensure that existing and proposed requirements for water expressed in provincial and local planning instruments, particularly in the WSDPs, are realistic and achievable in terms of the availability of water as described in strategies and plans prepared by DWA.
- Develop and implement a programme of water conservation and demand management, including:

- Promote and, where necessary, provide incentives and technical support for rainwater harvesting in all use sectors.
- Encourage and promote the recycling of water in industrial processes.
- Improve monitoring of water sources
- Improve the operation and maintenance, and, where necessary, the rehabilitation and upgrading of wastewater treatment works to ensure that effluent discharged into water resources or otherwise into the environment meets prescribed quality standards.
- Ensure that IDPs and WSDPs include appropriate measures to address water-related disasters.
- Promote the establishment of CMAs for WMAs and development a catchment management strategy.
- Increase the use of recycled water.

2.7 Climate Change and Biodiversity

- An appropriate climate change response for the biodiversity sector would be for the establishment of protected areas in the form of stewardship agreements undertaken with land managers. These stewardship agreements should include future proposed areas for agriculture (including biofuels) and incorporate principles of landscape planning that can incorporate both adaptation and mitigation components.
- Key programmes such as Working for Wetlands and Working for Water should increasingly supported, given their indirect benefit to ecosystem protection and restoration in adapting to climate change (and in mitigation).

2.8 Climate Change and Agriculture

2.8.1 Land Reform and Land Management

Careful land use planning must not only take place, but also be effectively implemented and enforced. Potentially productive land needs to be put to good use for improved and sustainable food and cash crop production, job creation, associated secondary economic activities (e.g. processing) and thus improved incomes and poverty reduction. Properly managed ecologically based farming will ensure the rehabilitation and recovery of the land resources. The conversion to game farming should continue to be supported, since it is more profitable and ecologically friendly if practiced sensitively.

2.8.2 Water For Production

Increased irrigation is potentially a "big win" strategy in the face of increasingly erratic rainfall and rising temperatures (irrespective of annual rainfall trends). Crops need moisture at specific times, this can be guaranteed with irrigation. Irrigated crops are also much more resilient to temperature increases and heat stress than non-irrigated crops. The above is subject to the availability of additional irrigation water.

2.8.3 Agricultural And Nutritional Diversification

Greater crop diversity and mixed farming (crops and livestock) offer considerable protection against farming risk, including climatic hazard risk. Farms growing only one crop are highly sensitive to climatic hazards. Larger farming enterprises with a range of different crop types, or even cultivars of the same crop with differing drought resistance traits, are much less likely to suffer complete crop losses. Warming trends could enable opportunities for new crops. Mixed farming enterprises are more resilient during a crisis since they are able to sell livestock for cash to buy food when crops have failed.

2.8.4 Crop And Livestock Improvement

Crop and tree varieties and livestock breeds suited to future warmer and harsher climatic conditions must be identified, sourced, and made available to local farmers. Where necessary, breeding programmes should be strengthened. The focus should be on drought-resistant and short-cycle maize, drought-resistant fodder, hardy vegetables (e.g. some of the indigenous species), hardy forestry varieties, hardy biofuel species/varieties, hardy indigenous livestock breeds (optimised for production and quality). Disease resistance will also be increasingly important.

2.8.5 Infrastructure And Markets For Agriculture

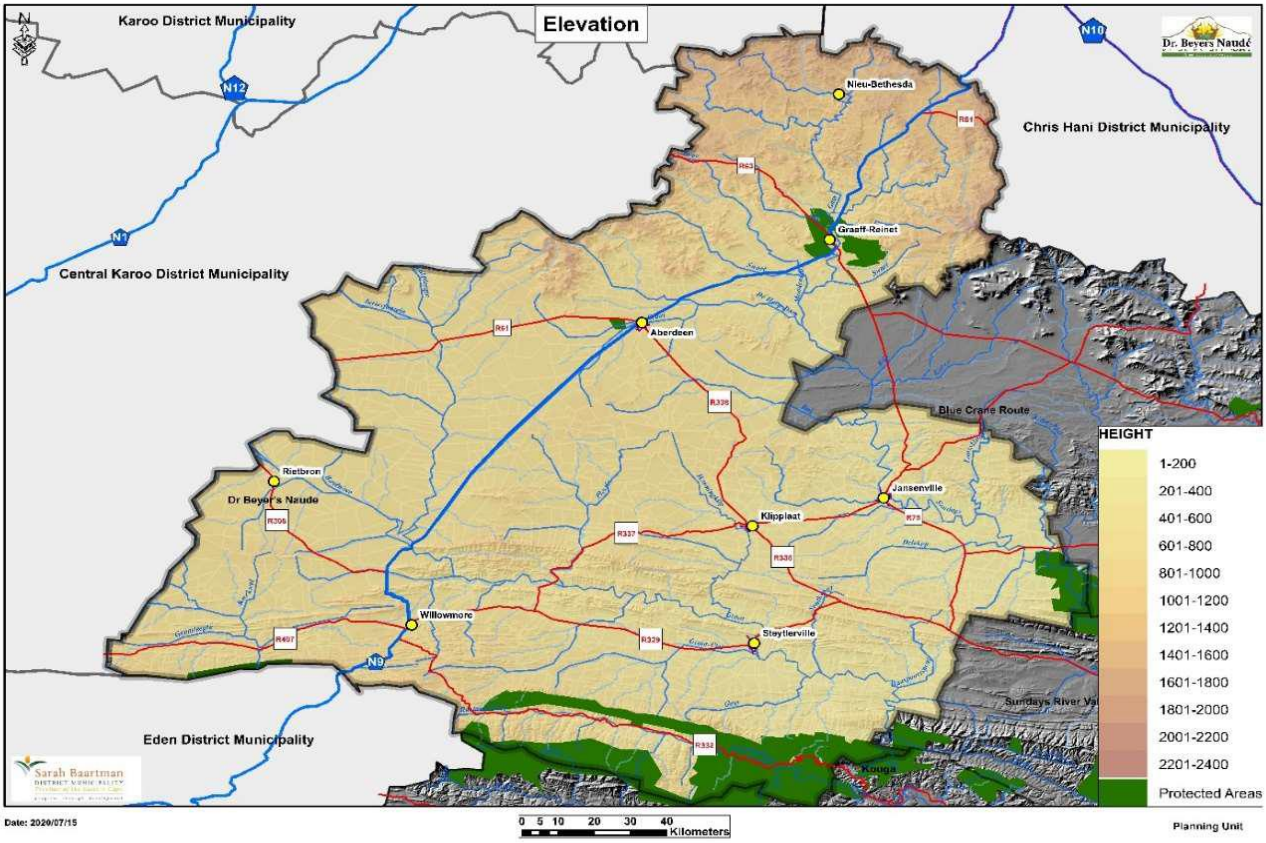
Modern agriculture is highly dependent on information, connectivity, and physical infrastructure. Adequate and functional transport, telecommunications, energy, market and produce storage infrastructure are essential for the development from subsistence to semi-commercial and commercial farming, or any other rural-based livelihood. Equally, access to safe water, sanitation, energy services, schools, etc. is essential for rural development.

2.8.6 Topography & Drainage

The topography or terrain in the study area comprises of two landscapes, i.e. mountainous terrain, and a valley. The southern part of the municipal area is dominated by the broad, level to somewhat broken, Steytlerville plain. This plain is bordered by the Baviaanskloof

and Kouga mountain chains with their intermontane valleys to the south, and the Grootrivier mountain ranges and intermontane valleys to the north. The area surrounding Rietbron is dominated by a nearly level plain, bordered by the Droëkloof, Gras, Boesmanspoort and Grootrivier mountains to the south and southeast.

Part of the northern study area lies in a valley with specific reference to urban areas of Aberdeen and Graaff- Reinet. As you go northwards, where Nieu-Bethesda is situated, there is a high lying area. The most fascinating topographical feature in Graaff-Reinet is the unique "Valley of desolation", which makes part of the topographical structures in the study area. Its appearance is fascinating because it is rugged, and it attracts a lot of tourist investment. The Municipal Area has a well-developed drainage system. Sunday's River drains the study area with a lot of tributaries running throughout the study area. These tributaries drain into Nqweba Dam for water storage to supply throughout the study area.

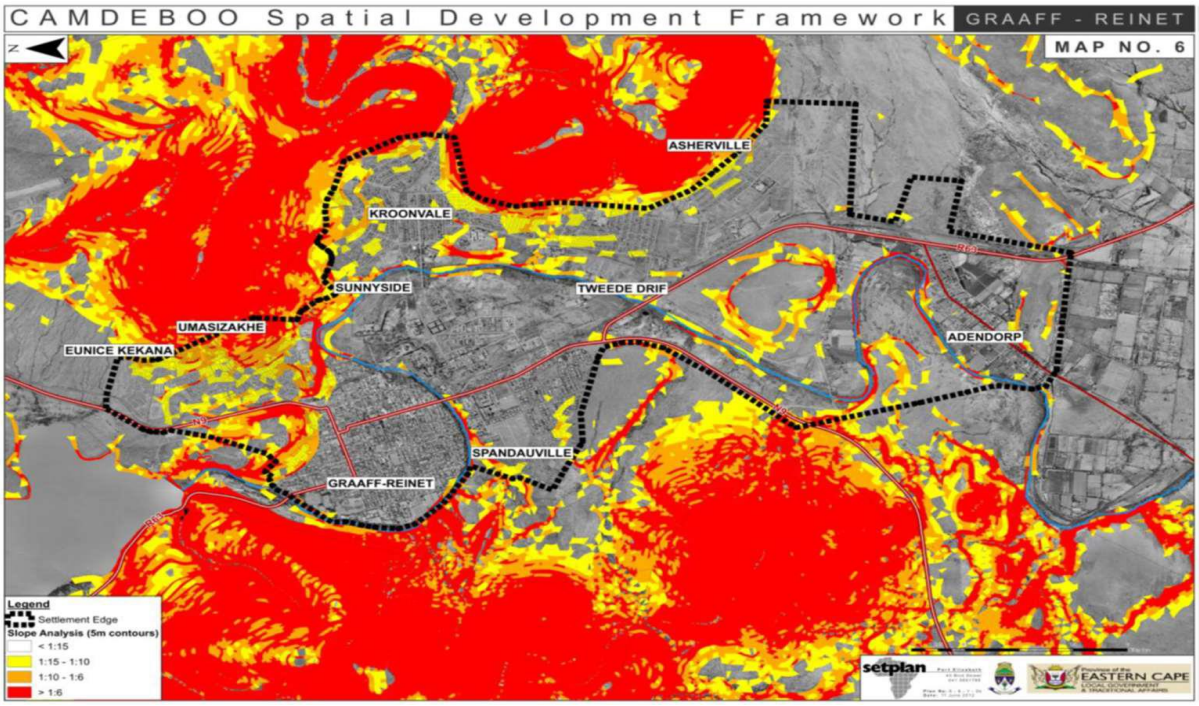


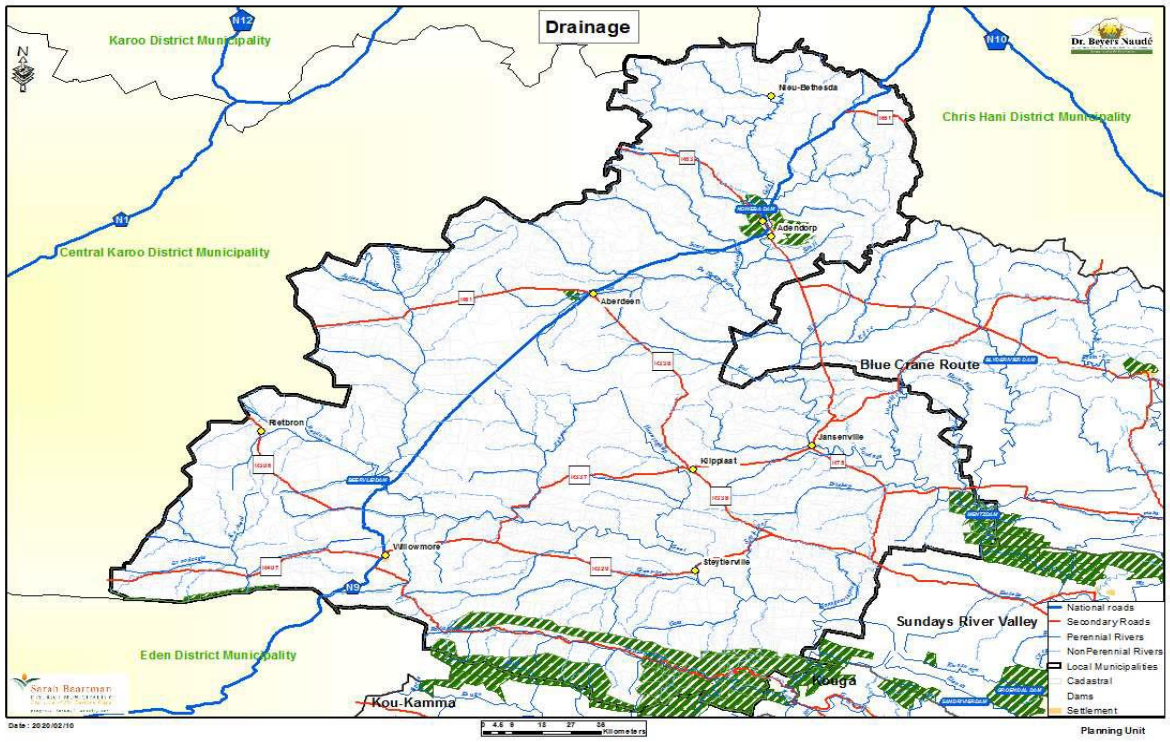
2.8.7 Slope Analysis

A slope analysis was undertaken as part of this Review around the existing settlements to inform and strengthen the proposed Settlement Edges. Pressure exists in the Umasizakhe area to provide low-cost housing on the steep slopes towards the north of Graaff-Reinet. The implications of engineering cost, construction cost, impact on the environment and access was explained to the Ward Councillor. Below is the slope analysis for Graaff-Reinet, Aberdeen and Nieu-Bethesda.

2.8.8 Drainage.

- The major water related driver in the municipal area is the Orange-Fish-Sundays Water Supply system.
- There is one main domestic water supply dam, namely the Nqweba Dam, in Graaff-Reinet.
- The Beervlei Dam is used for flood retention for the Sarah Baartman District.





- The whole municipality is classified as a primary catchment area, with a mean quaternary runoff of between 12m³ and 40m³.
- Surface water is largely provided by dams and reservoirs that are linked to perennial and non-perennial rivers.
- Main rivers in the study area include:

Baviaanskloof	Bosduiwe	Bul
Driekop	Droe	Gass
Gats	Groot	Plessis
Groot vlei	Grootleegte	Heuningklip
Juriesfontein	Kraai	Swart
Tulpreegte	Soutkloof	

- Main dams in the study area include:
  - ✓ Beervlei Dam
  - ✓ Dalington Dam
  - ✓ Nqweba Dam
- Water is obtained from two different sources:
  - ✓ Surface sources (i.e. Nqweba Dam as the main supply of water to Graaff-Reinet and its suburbs; and spring-fed water furrows in Aberdeen and Nieu Bethesda);
  - ✓ Groundwater extraction sources (i.e. 35 boreholes at Graaff-Reinet, 10 boreholes at Aberdeen and 2 boreholes at Nieu-Bethesda).

Dr Beyers Naudé 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 there isn't enough rainfall.



2.9 Municipal Transformation and Organizational Development

2.9.1 Institutional Arrangements And Administrative Capacity

Performance management is a management tool introduced to facilitate the implementation of the IDP, and as such forms an integral part of the IDP. The budget attaches money to the IDP objectives and this is monitored through the service delivery and budget implementation plan (SDBIP). The budget makes the implementation of the IDP possible and the IDP provides the strategic direction for the budget. This chapter aims to provide an analysis of the institutional arrangements at Dr. Beyers Naudé Local Municipality, its financial position and service delivery performance.

The administrative part of the Dr. Beyers Naudé Local Municipality is headed by the Municipal Manager who reports directly to Mayor. The are Directors and certain managers who are reporting directly to the Municipal Manager which are Strategic Manager, Legal and Chief Audit Executive. There are 4 directorates that perform strategic, social, technical, financial, and administrative functions assigned to the municipality. The Office of the Municipal Manager is the 5th directorate. It consists of the Internal Audit, IDP, PMS, Legal and the Strategic management units. The municipality has recently approved organisational structure on the 29th of August 2023. The performance agreements are in place and currently busy with the cascading it to Managerial level as per the new staff regulation.

2.9.2 Governance Structures

The governance structure of Beyers Naudé local Municipality is informed by the Municipal Structures Act, No. 117 of 1998, which stipulates the roles and responsibilities that each structure within the municipality should perform. Section 53 of the Municipal Systems Act, (Act 32 of 2000) stipulates inter alia that the respective roles and areas of responsibility of each political office bearer of the municipality and of the Municipal Manager must be defined.

Beyers Naudé Local Municipality is a Category B Municipality with Exco Committee combined with a Ward Participatory System. Dr. Beyers Naudé Local Municipality is currently a Category 4 municipality, however, there has been an indication the grading of the municipality will be reviewed.

2.9.3 Political Structure

Dr. Beyers Naudé Local Municipality is governed through coalition of ANC and CSA. The political structure of the Dr. Beyers Naudé Local Municipality comprises of the Council, the

Executive mayoral Committee, the Portfolio Committees, and the Municipal Public Accounts Committee.

2.9.4 Portfolio Committees

Section 80 committees are permanent committees that specialize in a specific functional area of the municipality and in some instances make decisions on specific functional issues. They advise the executive committee on policy matters and make recommendations to the Council. Just like Section 80 committees, they can also make recommendations to Council. Portfolio Committees meet monthly and consider reports and recommendations from the various departments to the Mayoral Committee. The Mayor, Councilor: W. Säfers is the Chairperson of the Executive Committee. The Executive Committee is functional and at least one meeting per quarter is held. Special EXCO meetings are also held when urgent matters & compliance matters need to be deliberated on by the Committee before submitting to Council for final approval.

NB: The Executive Committee also serves as the Appeals Authority of the municipality.

The following committees have been established:

DIRECTORATE	POLITICAL HEAD
FINANCE	ALDERMAN EWALD LOOCK
CORPORATE SERVICES	CLR. FELIX
COMMUNITY SERVICES	ALDERMAN EUNICE KEKANA
INFRASTRUCTURE AND PLANNING	CLR. NATHAN JACOBS

Composition of Portfolio Committees: -

The Local Government: Municipal Structures Act, 1998, provides for the establishment of Section 79 & 80 Committees. Section 80 Committees are appointed by the Council to assist the Mayor or the Executive Committee in the execution of its functions. These committees are accountable to the Executive Committee.

Members	Portfolio Committee	Political Party
Councilor: W. Safers	Infrastructure Services	ANC
Councilor: N. Jacobs	Infrastructure Services	ANC
Councilor: H. Booysen	Infrastructure Services	DA
Councilor: D. Bezuidenhout	Infrastructure Services	DA
Councilor: E. Kekana	Community Services	ANC
Councillor: A. Koeberg	Community Services	ANC
Councillor: R. Smith	Community Services	DA
Councillor: J. Williams	Community Services	DA
Councillor: E. Loock	Budget & Treasury	DA
Councillor: M. Deysel	Budget & Treasury	DA
Councillor: K. Hendricks	Budget & Treasury	ANC
Councillor: N. Jacobs	Budget & Treasury	ANC
Councillor: E. Ruiters	Corporate Services	DA
Councillor: Wiehahn	Corporate Services	DA
Councillor: A. Arries	Corporate Services	ANC
Councillor: Nofemele	Corporate Services	ANC

Rules & Ethics Committee: -

The following members serve on the Rules & Ethics Committee: -

Members	Political Party
Councillor: C. Felix	CSA
Councillor: E. Kekana	ANC
Councillor: A. Koeberg	ANC
Councillor: D. Bezuidenhout	DA
Councillor: A. Van Heerden	FF+

The role of the Rules & Ethics Committee is (but not limited to the following):

(a) To hear submissions, arguments, and evidence and to make a finding on any alleged breach of the Code of Conduct and to make appropriate recommendations to Council in accordance with the provisions of the Code of Conduct for Councilors as set out in Schedule 1 of the Local Government: Municipal Systems Act, Act. 32 of 2000, as amended.

(b) To hear submissions, arguments and evidence and make a finding on non-attendance of meetings and to recommend the imposition of a fine.

Schedule of Meetings: 2023/24: -

Before the start of a new financial year, the Council approves and adopt a schedule of meetings which is often referred to as the year planner. This document is compiled in line with the IDP & Budget time schedules, and it also makes provision for all Council meetings as well as all Committee meetings.

Composition of HR Related Committees: -

Members	Committee	Political Party
Councillor: A. Nofemele	Local Labour Forum (LLF)	ANC
Councillor: J. Lomberg	Local Labour Forum (LLF)	DA
Councillor: E. Ruiters (Chairperson)	Training Committee	DA

Composition of MPAC: -

Members	Committee	Political Party
Councillor: T. Plaaitjies (Chairperson)	MPAC	EFF
Councillor: S. Van Zyl	MPAC	DA
Councillor: J. Bolligelo	MPAC	ANC
Councillor: X. Galada	MPAC	ANC

The Municipal Public Accounts Committee was established by the Council in terms of Section 79 of the Municipal Structures Act, Act 117 of 1998, as amended. The purpose of the Committee is to perform an oversight function on behalf of the Council over the executive functionaries of the Council.

Composition of the Audit Committee: -

The Audit Committee consists of three (3) members as per section 166(4) (a) of the MFMA (no. 56 of 2003) as amended. The Audit Committee consist of the following members as appointed by Council. The Audit Committee is functional and meets at least quarterly.

1. Mr. D. De Lange – Chairperson
2. Mr. A. Mpela
3. Ms. T. Ncapayi

2.9.5 Administration

The administrative part of Dr. Beyers Naudé Local Municipality is headed by the Municipal Manager, Dr. Edward Rankwana, who reports directly to the Mayor and appoints Directors to assist him in running the administration. He is, inter alia, responsible for implementing the IDP, which is the institution's five-year service delivery plan. There are four Directors that are responsible for Finance, Infrastructure, Corporate and Community Services.

2.9.6 Council

Their primary role is to debate issues publicly and to facilitate political debate and discussion. Apart from their functions as decision makers, councillors are also actively involved in community work and the various social programmes in the municipal area.

The Council comprise of 24 elected councillors, made up of 12 Ward Councillors and 12 Proportional Representation (PR) councillors, as per the list below. Out of the 24 councillors serving at Dr. Beyers Naudé , 71% are the males while 29% are females. The ANC and DA are having majority with 11 seats each party. Hence the council is governing through coalition.

Political Party	Seats Allocation	Gender Distribution	
		Male	**Female**
ANC	11	7	4
DA	10	9	2
CSA	1	1	
VF PLUS	1	1	
EFF	1		1
TOTAL	**24(49%)**	**18 (37%)**	**7 (14%)**

- The Municipal Council meets at least quarterly to convene an Ordinary Council meeting.
- Special Council meetings are also held when required to deliberate on urgent and compliance matters. These meeting are held as per the council calender.
- The Speaker, as elected by Council is the Chairperson of Council.
- The council reviewed and adopted a By-Law called the Standing Rules and Orders for meetings and internal arrangements of the Municipal Council of DBNLM and its Committees.

The above-mentioned By-Law provides for Rules and Orders for the business and proceedings of the municipal Council of DBNLM, and to make provision for Internal arrangements and matters in connection therewith.

2.9.7 Institutional

The following section focuses on the factors contributing to the sustainability of the municipality ranging from continuity of the prevailing political environment and the internal capacity of the municipality, particularly in relation to personnel and the systems used within the municipality.

Top Management (Municipal Manager and Directors

Four (4) Top Management positions are currently filled of which this includes the Municipal Manager and one vacancy of Director Community Services who resigned in February 2024. There is an acting incumbent for three months while recruitment process is in progress to fill the position.

Municipal Staff Regulations

The Minister of Co-operative Governance promulgated the Local Government: Municipal Staff Regulations (GNR 890) on 20 September 2021. The issued guidelines set uniform standards for municipal staff systems and procedures for ALL municipal staff and senior managers. The Regulation and Guidelines take effect from 1 July 2022. All municipalities are required to develop HR policies consistent with the regulations. The HR policies must be developed/ reviewed and adopted by municipal council before 1 July 2022. The implementation of the staff regulations poses an inherent risk for all municipalities because of the implementation date of 1 July 2022. It is therefore incumbent upon the municipality to ensure that the necessary controls are in place to manage the risk.

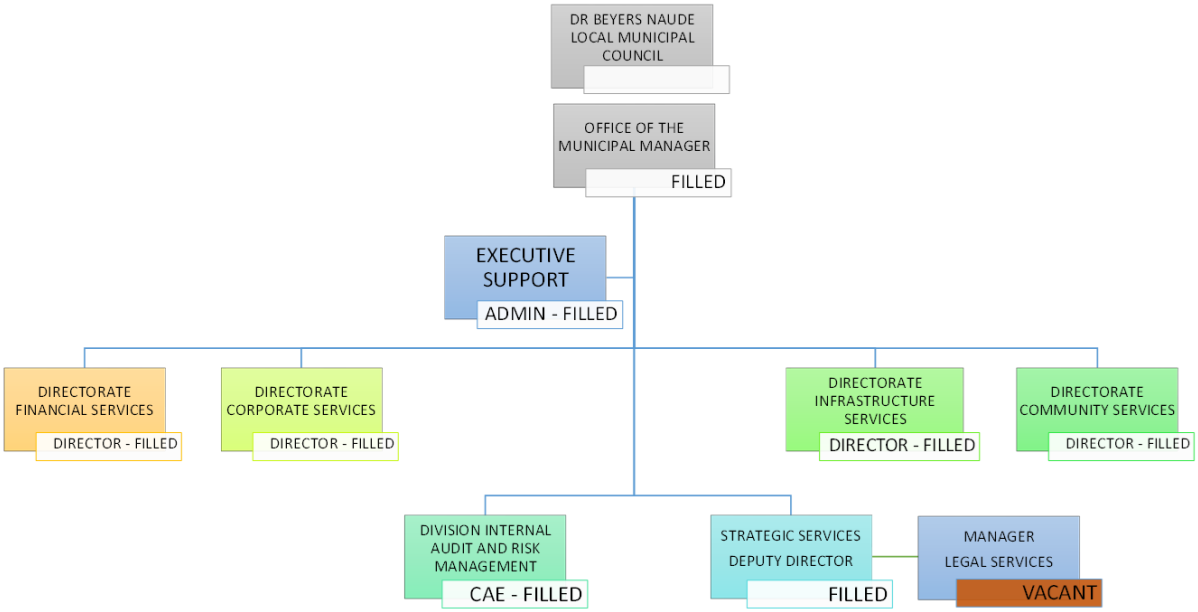
-Municipal policies and service-delivery improvement plans

The municipality has the following policies, service-delivery improvement plans and systems to support the workforce in delivering on the strategic objectives:

NAME OF POLICY	RATING
Acting Policy	☺
Appointment Policy	☺
Bursary Policy	☺
Covid -19 Policy	☺
Credit control	☺
Customer care	☺
Debt collection	☺
Delegation of power	☺
Fleet Management Policy	☺
ICT Operating System Security Controls Policy	☺
ICT Policy	☺
ICT Security Controls Policy	☺
ICT Municipal Corporate Governance of ICT Charter	☺
ICT Back Up Policy	☺
ICT User Access Management Policy	☺
ICT Security Management Policy	☺
ICT Firewall Management Policy	☺
ICT Disaster Recovery Plan	☺
Indigent	☺
Overtime Policy	☺
Placement Policy	☺
Revenue Enhancement Policy	☺
Property rates	☺
Scarce Skills and Staff Retention Policy	☺
Tariff	☺
TASK & Job evaluation Policy	☺
Training and Development Policy	☺
Virement	☺
NAME OF BY-LAW RATING	
Integrated Zoning Scheme By-Law	☺
Land Use Planning By-Law	☺

It is the Council's intention to develop a schedule of all policies and by-laws that will indicate a rotation plan for reviewing all policies and by-laws. This process will assist the municipality to be compliant, developmental, and innovative in conducting its business. The systems are continuously updated to ensure that they support the administration as well as the delivery of services to the public.

2.9.8 The Structure Below Depicts Dr. Beyers Naudé Municipality's Top Level Organizational Structure.



OFFICE OF THE MUNICIPAL MANAGER	EXECUTIVE SUPPORT: ADMIN OFFICER
PURPOSE: 1. To ensure that municipal services are administered in accordance with the objectives of local government as prescribed in Chapter 7 of the Constitution **FUNCTIONS:** 1. Manage and provide financial services in order to ensure financial viability, compliance and reporting 2. Provide corporate services to the institution in support of efficient organizational and administrative processes 3. Manage infrastructure services provisioning in order to ensure the rendering of sustainable and affordable services to the community 4. Render integrated community services to enhance community development in general and promote a safe environment 5. Provide an independent appraisal of the adequacy and effectiveness of financial controls and manage risk within the organization 6. Manage and provide strategic services 7. Provide office management services to the Municipal Manager	**PURPOSE:** 1. To provide office management services to the Municipal Manager **FUNCTIONS:** 1. Provide planning, research, analyses and reporting services to the Municipal Manager 2. Planning and monitoring of strategic / critical matters 3. Coordinate logistical support 4. Provide executive secretarial and administrative support services

DIRECTORATE FINANCIAL SERVICES	DIRECTORATE CORPORATE SERVICES	DIRECTORATE INFRASTRUCTURE SERVICES	DIRECTORATE COMMUNITY SERVICES	DIVISION INTERNAL AUDIT AND RISK MANAGEMENT	STRATEGIC SERVICES DEPUTY DIRECTOR	LEGAL SERVICES MANAGER
PURPOSE: To manage and provide financial services in order to ensure financial viability, compliance and reporting	**PURPOSE:** To provide corporate services to the institution in support of efficient organizational and administrative processes	**PURPOSE:** To manage infrastructure services provisioning in order to ensure the rendering of sustainable and affordable services to the community	**PURPOSE:** To render integrated community services to enhance community development in general and promote a safe environment	**PURPOSE:** To provide an independent appraisal of the adequacy and effectiveness of financial controls and manage risk within the organization	**PURPOSE:** To manage and provide strategic services	**PURPOSE:** To provide legal support services to the institution to facilitate proficient Legal practices and procedures

NAME OF DEPARTMENT	TOTAL NUMBER OF APPROVED POSTS	TOTAL NUMBER OF VACANCIES	TOTAL NUMBER OF POSTS FILLED
Office of Municipal Manager	23	5	18
Corporate Services Department	93	36	57
Financial Services Department	90	16	74
Infrastructure Services Department	182	48	134
Community Services Department	185	43	142
TOTAL	573	148	425

Department	2023 / 2024 Financial Year			2024 / 2025 Financial Year		
	Post Demand (What You need)			Anticipated Post Demand (What you may need)		
	2023/24 Proposed Positions	2023/24 Approved Positions	2023/2024 vacant positions	2024/2025 Proposed Positions	2024/2025 FY vacant Positions	
				-	-	
Office Of the MM	1	1	5	-	-	
Corporate Services	0	0	36	-	-	
Financial Services	4	4	16	-	-	
Infrastructure Services	3	3	48	-	-	
Community Services	0	0	43	-	-	
TOTAL	**8**	**8**	**148**			

The organogram indicated that the Municipality has **573** proposed positions which were approved by Council and out of that number **425** positions have been filled thus far and **148** proposed vacant post will be filled by the end of June 2023.

Human Resource Planning forms part of the Human Resource Management and within that framework, the purpose of this document is to set the basis for a HR Plan for the Municipality and outline the way forward in terms of the various HR issues involved. The HR Planning is a process that ensures that the municipality obtains the quality and quantity of staff it requires. The Plan will enable the municipality to anticipate and manage surpluses (the supply side) and shortages of staff (the demand side), as well as ensuring that the municipality develops multi-skilled, responsive, flexible and diverse work force. It will assist managers in identifying current and future HR needs to address the improvement of service delivery through HR Planning.

TABLE 5: HUMAN RESOURCE PROFILE BY AGE PER DEPARTMENT

Age	Municipal Manager	Corporate Services	Infrastructure Services	Community Services	Budget &Treasury	Total No
20 -30		2	2		2	6
31-40	5	7	22		11	45
41-50	3	15	32	66	17	133
51-60		5	12	7	4	28
61-65	1	2	1	1	1	6
Total	**9**	**31**	**69**	**74**	**35**	**216**

The Municipality has about 11 employees within the bracket of age of 61-65 who are at liberty to retire since employees may retire commencing from age 55 to 64. It is important that the Municipality prepares itself on filling these positions as soon as they become vacant to avoid service delivery being hampered. Training of junior staff can also be regarded as an intervention to prepare them to be ready to contest these positions.

2.9.9 Employee Health And Wellness

TABLE 6: HEALTH AND WELLNESS ANALYSIS

Employee Wellness Issues	Describe Potential Impact On Department/Hr And Clients / Partners	Status (Priority Issues) Yes Or No	Actions Steps Required
Illness of employees and their family members	High staff absenteeism and poor work performance	Yes	More health awareness programs and sessions to raise support. Emotional support from supervisors and colleagues
Personal financial management (Salary)	High staff absenteeism and poor work performance	Yes	More awareness sessions on how to manage personal budget. This can be done by inviting debt management consultants to come and conduct awareness.
Illness of employees	Poor work performance and high staff absenteeism	Yes	Relevant HR policies to be communicated often to managers and supervisors.
Demoralized	Lack of productivity	Yes	Acknowledgement and encouragement of good performance (motivation) and capacitate those that are lacking. Encourage Team building.

The merger of the three municipalities has demoralised employees one way or the other although most of the employees that were placed in the corporate pool are in positions, but the process itself influenced the moral of the employees. coupled with that, employee illnesses as well as failure to manage their personal budgets is a huge concern.

Interventions to these issues are addressed through the wellness policy of the municipality.

The HR section in collaboration with the department of Health and Social Development has already initiated some of the programmes such as conducting wellness events to address

different social ills and behaviours. These programmes will be rolled out in the beginning of 2024.

2.9.10 Equity Matrix

According to section 19 (1) of the employment equity Act, a designated employer must conduct an analysis as prescribed, of its employment policies, practices, procedures, and work environment in order to identify employment barriers, which adversely affect people from designated groups.

Snapshot of the Current Workforce Profile in Percentages against EAP in the EC
TOP MANAGEMENT
SENIOR MANAGEMENT
Middle Management and Professionally Qualified

	Male				Female				Foreign National		Total
	A	**C**	**I**	**W**	**A**	**C**	**I**	**W**	**Male**	**Female**	
EC EAP	10%	20%	0%	6.6%	33.3%	23.3%	0%	6.6%	**0%**	**0%**	**100%**
ACTUAL	3	6	0	2	10	7	0	2	0	0	30
Middle Management	3	6	0	2	10	7	0	2	0	0	30
%	10%	20%	0%	6.6%	33.3%	23.3%	0%	6.6%	0%	0%	100%

COMMENTS: According to the table above it really shows that Indian's Population Group male and female are not represented at all. White Females and males are underrepresented. The Municipality must address the overrepresentation and underrepresentation by bringing down the overrepresented Population Group and Genders and try to accommodate other Population Group. The municipality should address the matter by sticking to its Employment Equity Plan targets each year of reporting.

	AUDITED			BUDGETED
	2020/21	**2021/22**	**2022/23**	**2023/24**
GROSS WAGE BILL	170 943 455	174 391 530	176 634 079	183 449 162
RETIREMENT FUNDS	19 844 331	20 202 741	20 380 497	22 042 144
MEDICAL AID FUNDS	6 886 765	7 146 213	7 954 175	7 577 965

2.9.11 Management Of Satellite Office

Dr Beyers Naudé Local Municipality (DBNLM) was formed as an amalgamation of the former Camdeboo, Ikwezi and Baviaans local municipalities on 6 August 2016. It comprises the towns of Graaff-Reinet, Willowmore, Aberdeen, Jansenville, Steytlerville, Nieu-Bethesda, Klipplaat and Rietbron, and several smaller settlements and surrounding farms. Each town has Area Manager who is responsible for: Rendering of Municipal services to the community. Provide administrative support within the area of jurisdiction. Allocate work, maximising the available resources to achieve objectives whilst minimising costs. Develop and manage an annual budget for the division and prepare and submit budget adjustments. Identify with the key deliverables and immediate goals detailed in the Council's Integrated Development Plan in respect of Dr. Beyers Naudé Local Municipality communication services. Manage Human Resources Management in order to ensure a climate conducive to promoting and sustaining motivational levels, productivity, and performance within the unit

2.9.12 Compliance With Occupational Health And Safety Measurers

This report provides information on the status of Dr Beyers Naudé Local Municipality health and safety compliance, specifically on activities, priorities, and control measures to ensure the safety of the employees.

Information and Training
Section 5 of the Occupational Health and Safety Act 85 of 1993 states that for every group of up to 100 employees the relevant Manager shall designate a First Aider to assist with first aid treatment at the workplace. Such person shall be trained at departmental expense to obtain a valid certificate of competency in first aid, issued either by:

- the SA Red Cross Society.
- the St John's Ambulance.
- the SA First Aid League; or
- a person or organization approved by the Health and Welfare Sector for Education and Training Authority (HWSETA) and / or Chief Inspector:
- Occupational Health and Safety as contemplated in the Occupational Health and Safety Act.

First aid boxes have been procured for all municipal buildings.

Please note that this report is based on an assessment done January – March 2024
There were 3 lost time injuries on duty reported and on record for the quarter.

Inspected Area

1. Graaff-Reinet – Municipal Manger's office; Town Hall; Supply & Chain, Finance Services; Robert Sobukwe (Community Services and Infrastructure); Traffic, Fire Services; Electrical; Mechanical; Store (General).
2. Aberdeen - Municipal office; Water and Sanitation Stores; Fire Services; Protection Services; Electrical Services; Library and Community Hall
3. Jansenville - Municipal office; Library; Stores; Community (Popoyi Majane); ommunity Hall (Town hall); Waterhouse; LED offices and JDF Building
4. Klipplaat - Municipal office; Stores; Community Hall (town); Community Hall (Prinsvale) and Library
5. Nieu-Bethesda - Municipal office; Stores; Library and Community Hall

Findings Identified

1. Poor maintenance of work facilities on ALL municipal buildings which poses a great risk on employees and the public visiting municipal buildings.
2. Lack of provision of basic essential services for employees mainly clean water supply, maintenance of utilities; basic sanitation

3. No provision of Eating areas for employees (specifically to those not office bound employees)
4. No provision and poor quality of PPE provided to employees e.g. a provision of masks daily and SABS approved gloves for refuse collectors, mechanical team, electrical and employees working with sanitation. Gloves provided should be suitable for that specific task.
5. Poor maintenance of municipal fleet (No inspection records of municipal vehicles, prior to use).
6. Signs and Notices – no safety/warning signs on display to caution employees.
7. No precautionary measures for an emergency evacuation preparedness plan and equipment on all municipal buildings nor on vehicles (fire extinguishers).

Recommendations

1. Section 9 of the Environmental regulations for workplaces of 1987, states that There should be at least one trained fire marshal for every municipal building, and emergency escape doors shall be labelled and kept clear, capable of being easily and rapidly opened from inside to ensure quick easy evacuation.

   All municipal buildings /work areas to have an emergency evacuation procedure. With the emergency number on display, floor layout, fire equipment. Therefore, an onsite emergency plan should be displayed.

   Section 13 of the Occupational Health and Safety Act 85, states that; Managers/Supervisor are to ensure that the employees are well informed of the duties that are to carry out and the risk attached to their work.

2. Employees (permanent and casual workers) are due for annual medical surveillance every 6 months (including Hepatitis A vaccination for employees working Sewer, and Water). And budgetary provision should be made in the budget for that.

3. Section 5 of the Major Hazard Installation Regulations states that Risk Assessment to be conducted on all sections of the municipality by selected manager/supervisor and the OHS Officer.

4. Section 2 of the General Safety Regulation on Personal Protective Equipment and Facilities Occupational Health and Safety Act 85 of 1993 states that Employees should be provided with the relevant PPE, taking into account the nature of the hazard that is to be countered, and without derogating from the general duties imposed on employees.

5. Employer to make regular payments with the compensation fund to get a Letter of food standing, and employer to furnish returns of earnings as required by Section 82 of the Compensation for Occupational Injuries and Disease Act, 1993.

6. General Safety Regulations Section 2B Display of substituted Notice and Notices – Provision of relevant Regulations and signs must be put on display at the workplace to inform and remind employees on safety precautionary measures to adhere to.

Financial Impact

There is a lot of financial impacts to this report which require all Directorates to assess their OHS Financial budget for the procurement of the recommendation stated above to ensure compliance in terms of the Occupational Health and safety Act 85 of 1993 and other relevant regulations.

Decision History

Dr Beyers Naudé Local Municipality has adopted the OHS Policy which is yet to be reviewed yearly by council. The importance of the policy will not only ensure compliance but help structure and guide the municipality to create and sustain a healthy, safe, risk-free environment for all its employees.

Non-compliance with the OHS Act may result in two categories of consequences. The first pertains to legal penalties as set out in the OHS Act and the second speaks to reputational risks to the Municipality.

The table below reflects the OHS inspections:

FINDINGS	LEGAL FRAMEWORK	RECOMMENDATIONS	RESPOSIBLE PERSON
Legal appointment of:			
-Chief Executive Officer	- Section 16.1 of the Occupational Health and Safety Act 85 of 1993	All legal appointment to be made and signed of my both appointee and the appointer for it to be legitimate.	Municipal Manager
-Assistant Chief Executive Officer	- Section 16.2 of the Occupational Health and Safety Act 85 of 1993	Please note that the Director Corporate Services (Appointer) remains the same	Municipal Manager to sign of Director Corporate Services
- Occupational Health and Safety Officer	-Section 8.5 Occupational Health and Safety Act 85 of 1993		Director Corporate Services to sign of the OHS Officer appointment
-Health and Safety Representatives	- Section 17 on the Occupational Health		Director Corporate

	and Safety Act 85 of 1993		Services to sign of on all nominated employees for SHE Reps
-Health and Safety Committee **-Fire Fighter**	-Section 19(3) Occupational Health and Safety Act 85 of 1993		Director Corporate Services to sign of on all SHE Reps appointments (per section)
-First Aider **-Incident Investigator**	-Section 2 on General Safety Regulation Occupational Health and Safety Act 85 of 1993 -Section 24 of the Occupational Health and Safety Act 85, of 1993		Director Corporate Services to sign off on all nominated employees. Director Corporate Services to sign the appointment of Occupational Health and Safety Officer as the Incident Investigator
Poor maintenance of work facilities on ALL municipal buildings which poses a great risk on employees and the public visiting municipal buildings	-Section 2 of the General Safety Regulation on Personal Protective Equipment and Facilities Occupational Health and Safety Act 85 of 1993	-Municipality building and all other workplace facilities need to be properly maintained to ensure safety of employees. – Employees should be provided with the relevant PPE, taking into account the nature of the hazard that is to be countered, and without derogating from the general duties imposed on employees	Corporate Services Infrastructure Services

Lack of provision of basic essential services for employees mainly clean water supply, maintenance of utilities; basic sanitation	-Section 9 of the Facilities Regulation on the Occupational Health and Safety Act 85 of 1993 -Section 7 of the Facilities Regulation on the Occupational Health and Safety Act 85 of 1993	The municipality shall maintain all rooms and facilities which are prescribed of provided in terms of the provision of the regulation, in clean, hygienic, safe, whole and leak-free condition, and in a good state of repair.	All Directorates Infrastructure Services
No provision of Eating areas for employees (specifically to those not office bound employees)	-The municipality is to make of 4(3). All working areas (specifically for not office bound employees) employees to be provided	Section 5(1)(2)(b) of the Facilities Regulation - Dining-room	All respective directorates (NB Community Services and Infrastructure Services)
No provision and poor quality of PPE provided to employees	-Section 2(3) Personal safety equipment and facilities Maintenance of control measure, equipment and facilities	Employees are to be provided with personal protective equipment to perform their employment. Taking to account the nature of the hazards that is to be countered.	Managers Supervisors Occupational Health and Safety Officer
Poor maintenance of municipal fleet (servicing)	-National Road Traffic Act No 93 of 1993 Section 8 - Occupational Health and Safety Act 85,1993	The municipality must provide and maintain, a working environment that is safe and without risk to the health and safety of its employees	Fleet Management Officer/Manager
Signs and Notices – no safety/warning signs on display to caution employees	General Safety Regulations Section 2B Display of substituted Signs and Notices.	Provision of relevant Regulations and signs must be put on display at the workplace to inform and remind employees on safety precautionary measures to adhere to.	All Directorates
Employees (permanent and casual workers) have not undergone	-Section 8 Medical Surveillance of the Regulation for Hazardous Biological Agent in the	-Medical surveillance is required by law to be carried out in workplaces where workers are exposed to particular hazard. Those	Community Services Infrastructure Services

medical surveillance	Occupational Health and Safety Act 85 of 1993.	particular hazards that require medical surveillance include noise, asbestos, certain chemicals, certain biological agents, and lead. It is the responsibility of the Municipality to ensure that the medical surveillance is carried out and the respective Directorates must pay for the service of a medical professional.	
Employees working in plumbing, sewer and water sanitation have not been giving Hepatitis A vaccination.	-Section 8 Medical Surveillance of the Regulation for Hazardous Biological Agent in the Occupational Health and Safety Act 85 of 1993	With the consultation and consent of employees working with plumbing, sewer and water sanitation, these employees need to be taken for the vaccination of Hepatitis A	Community Services Infrastructure Services
No precautionary measures for an emergency evacuation preparedness plan and equipment on all municipal buildings nor on vehicles (fire extinguishers)	-Major Hazardous Installation Regulation Section 6 - On-site Emergency Plan	Establish an on-site emergency plan to be followed inside the premises of All municipality. These emergency plan but take into consideration the health and safety of the public. The plan is to be reviewed where necessary, updated, communicated to workers, put on display tested in practice at least once a year and keep a record of such drills	Community Service - Fire Protection Occupational Health and Safety Officer
Training and Information of employees not provided for legal compliance appointments (SHE Reps, First Aider, Basic Fire Fighters, ect)	-Section 5 of the Occupational Health and Safety Act 85 of 1993	- For every group of up to 100 employees the relevant Manager shall designate a First Aider to assist with first aid treatment at the workplace. Such person shall be trained at departmental expense to obtain a valid certificate of competency in first aid, issued either by –	Corporate Services Occupational Health and Safety Officer

		- the SA Red Cross Society. -the St John's Ambulance. the SA First Aid League; or - a person or organization approved by the Health and Welfare Sector for Education and Training Authority (HWSETA) and / or Chief Inspector: Occupational Health and Safety as contemplated in the Occupational Health and Safety Act. Section 13 of the Occupational Health and Safety Act 85 Duty to inform – Managers/Supervisor to ensure that the employees are well informed of the duties there are to carry out and what are the risk attached to their work.	

2.9.13 Dimensions And Cross-Cutting Issues: SPU

Municipal planning is influenced by several dimensions and cross-cutting issues. The main dimensions being:

- Social
- Spatial
- Economic
- Institutional
- Natural Environment

The impact that projects can and will have on the above must always be borne in mind, hence the importance of designing strategies that will incorporate these considerations, as well as address issues such as Poverty Relief, HIV/AIDS, and SPUs. Special Programmes Units (SPUs) are meant to be in place in every Municipality. The Special Programmes Unit of the Dr Beyers Naudé Local Municipality is responsible for the following categories:

- People living with disabilities.
- Youth
- Women
- Gender
- Children
- Older persons

- HIV/AIDS
- Sports & Recreation
- Moral Regeneration
- Skills development for the vulnerable groups.

The Office of the Speaker is responsible for social cohesion, inclusivity, moral regeneration, and national unity programs. SPU related programs which include the following:

- Vulnerable groups (Disability, elderly, children, orphans, LGBTQAI+)
- Women's Caucus; Women's Health and Wellness
- Men's Dialogue, including Men's Health and Wellness
- Learners, including Health and Wellness
- Youth and Youth council, including business; skills training and community development.
- Moral Regeneration Movement (MRM)
- Sport development and participation, including games for the elderly and indigenous games.
- Commemoration of Annual National Days
- Cancer awareness

It should be noted that the SPU Office does not have a formal, structured budget for these programs. The office needs to develop a business and operational plan for the implementation of these programs. The office will also work with internal, DBNLM departments, sections (LED, IDP, Community Services and Infrastructure) in relation to activities and programs of planning and public participation.

In the meantime, the SPU, and Office of Political Office Bearers, facilitates and collaborates with government departments, state agencies and civil society to implement these activities. The intention with such approach is to maximise available government resources for greater impact and benefit to the community. This also improves and strengthens intergovernmental relations through integrated and coordinated implementation of government plans and programs.

2.9.14 Social Development / Special Programmes

2.9.14.1 People living with disabilities.

The municipality is under pressure to ensure their buildings area user friendly to people living with disability and access thereof.

These efforts will be bolstered through a host of mechanisms such as:

- The municipality's efforts to partner with the Department of Social Development to develop focused social development programs up-scale representation of people with disabilities within the community and municipal decision-making process.
- A comprehensive database of people with disability should be developed to indicate their skills and competency levels and specific targets should be set in the Employment Equity Plan of the municipality; and
- A workshop should also be held to find real solutions to the challenges faced by people with disabilities in the Dr. Beyers Naudé Area.

The municipality must form a partnership with the Department of Social Development to develop focused social development programs to up-scale representation of people with disabilities within our community as well as in municipal decision-making processes. A comprehensive database of people with disability should be developed to indicate their skills and competency levels and specific targets should be set in the Employment Equity Plan Of the municipality.

2.9.14.2 The Elderly

The Elderly are often neglected in municipal planning, especially the poor of the poorer and more vulnerable people who cannot afford decent home accommodation. There are no facilities in the Dr. Beyers Naudé Municipal Area catering for the elderly who are marginalise. The issues faced by the elderly are:

- No old age and frail care centre in the previous disadvantaged areas.
- Abandonment by family members leaving the elderly to look after themselves.
- Abuse of old age pension by unemployed adult children.
- Guardians to grandchildren without proper financial and other resources.

2.9.14.3 Social Security / Grants

More than eighteen million people in South Africa rely on social grants, with 25% of households depending on grants as their main source of income. These grants are allocated to the poorest of the poor; inter alia, the vulnerable groups, disabled, foster children and the elderly. The issuing of social grants is an attempt by the government to relieve the plight of the poor and marginalized.

Dr. Beyers Naudé Are-Social Grants For 2023/2024			
Grant Type	**No Of Beneficiaries**	**No. Of Children**	**Expenditure**
Old age	7 073	-	14 812 590
Disability	2 669	-	5 578 210
Foster care	627	-	707 510
Care dependency grant	-	248	518 320
Child support grant	-	22 278	11 361 170
TOTAL	**10 369**	**22 526**	**R 32 978 410**

2.9.14.4 Youth Development

The term youth/ young person is defined as categories of 14 to 35 years as per the National Youth Commission Act No. 10 of 1996. It can be further categorized by the age groups for the purpose of specific and targeted interventions as follows:

- Youth 14 -19: The focus is on education and training.
- Youth 20- 24: The focus is on transition from school to work; Learnership; further education and training; participation in community affairs.
- Youth 25- 29: The issue of focus is job stability; career enhancement; learner ships and self-employment; participation community affairs; safety and security and consolidate patriotism.
- Youth 30- 35: Issues of focus are job stability; career achievement; home ownership; wealth creation; social investment and self- employment. This group requires social, economic, economic political support to realize their full potential. Whilst this definition is broad, encompassing a large slice of one's life. It is understood that this is a time in life when most young people are going through dramatic changes in their life circumstances as they move from childhood to adulthood. Young women and young men face many challenges and threats that are unique to them alone.

2.9.14.5 Children

The Convention on Rights of the Child defines the full range of children's needs and rights and provides a practical framework for addressing these needs in an integrated and holistic way. All children have rights that emanate from their humanity. In addition, all children have basic universal needs. These needs form a basic set of common standards necessary for optimal survival and development. Children are entitled to be treated according to these common

standards. These standards impose obligations on adults to ensure their fulfilment. A commitment to fulfilling these obligations creates rights for children to have their needs met.

A good strategic Child Rights Programming is built on a good – quality analysis of the situation of children in the Municipality:

- Focus on children as a human being.
- Holistic view of children.
- Accountability.
- Supporting duty bearers.
- Advocacy; - being the voice.
- Children as part of the community.
- Root causes and broad issues.
- Partnerships.
- Information and knowledge.

Child participation is guided by Article 12 of the UN Convention on the rights of the children (i.e., the right to be listened to and taken seriously). The right to be heard extends to all actions and decisions that affect children's lives – in the family, in school, in local communities, at national political level.

Local Municipalities can thus safely be described as the primary location where children find themselves. They also have a key role to play in ensuring that the standards for children's rights, as outlined in the Constitution, the African Charter on the Rights and Welfare of the child as well as the United Nations Convention on the Rights of the Child. Local governments are best positioned to translate national – level commitments into practice suitable to local conditions. Though Municipalities are critical for the realization of children's rights, children are not involved in decisions that affect them and their issues are not prioritized within the local government planning and budgeting.

2.9.14.6 SPU Programs and Budget

PROJECT	PROJECT DESCRIPTION	TIMEFRAME	BUDGET ALLOCATION	
			Activity	**Budget**
Mandela Day – 67-minute program	- Launch of the Training Centre in Willowmore & Nieu-Bethesda - Repairs and Maintenance of the Training Centre in Umasizakhe - Services on Wheels (municipal services):	01st July 2024 – 31st July 2024	Procurement of PPE. Refreshments Marketing	R5 000 R10 000 R2 000

	- Rietbron, Jansenville & Klipplaat			
Commemoration of Women's Month	- Women's Dialogue in Steytlerville, in collaboration with the Department of Social Development – Women in Business	08th August 2024	Transport Refreshments	R10 000 R10 000
Commemoration of Heritage Month	- Educational Awareness Programs on the preservation of indigenous cultures.	01st September 2024 to 30th September 2024	Marketing/Promotion Training program	R20 000
Disability Month	- Outreach program, empowerment workshop for persons with disabilities.	November 2024	Marketing/Promotion	R20 000
16 Days of Activism/World AIDS Day/LGBTQIA+	- Awareness of commemoration of gender-based violence - Switching of Christmas lights – all towns of DBNLM areas.	25 November 2024 – 10 December 2024	Treats (candy packs for children)	R30 000
Top 10 matriculants performers in DBNLM event	- Acknowledgment ceremony for all top performers in DBNLM	January 2025	Accolades/Awards	R10 000
Career Exhibition	- Career development for high school learners - DBNLM	January/February 2025	Transport	R20 000
Back-to-School Campaign	- Back to school outreach programme	January 2025	Marketing	R8 000
Mayoral Cup	- Sporting disciplines to compete in the Annual DBNLM tournament	March/April 2025	Awarding Cups Medals	R50 000
Freedom Day	- Post Election Debates in all schools in the DBNLM - Main event - Debate for winners	April 2025	Accommodation & Transport Catering	R10 000 R5 000
Youth Day	- Youth activities, such as debates, essay writing competitions, and drama performances that focus on the themes of youth empowerment. In all the areas of Dr. Beyers Naudé Municipality	June 2025	Prizegiving Entertainment	R40 000

2.9.15 HIV And Aids Strategy

2.9.15.1 Background

Dr. Beyers Naudé Local Municipality has adopted its HIV and Aids Plan in 2022 and the plan is the culmination of all inputs from a range of partners and stakeholders. These Partners and stakeholders come from various areas within DBNLM, civil society and community-based organizations that are united in their commitment to fight the HIV and Aids pandemic in Dr. Beyers Naudé area.

The Primary aims of the plan were to:

- ❖ Reduce the rate of new HIV infections.
- ❖ Reduce the impact of HIV and Aids on individuals, families, communities, and society by expanding access to appropriate treatment, care, and support to all HIV positive people and their families.

In 2022, 5 970 people in the Dr Beyers Naudé Local Municipality were infected with HIV. This reflects an increase at an average annual rate of 2.68% since 2012, and in 2022 represented 6.63% of the local municipality's total population.

2.9.15.2 HIV, AIDS, and TB Programme

The following are the programmes that are available in the greater Dr. Beyers Naudé areas:

- ✓ **HIV And Aids Programme**
  - Testing everybody who does not know his/her status voluntarily.
  - Initiation to those who tested positive.
  - Prevention of mother to transmission.
  - Encouraging condom use.
  - Voluntary male circumcision
  - Pre-exposure prophylaxis
  - Support to positive clients.
- ✓ **TB Programme**
  - Identify and properly treat all individuals with TB to stop its spread to others.
  - Health education to our communities.
  - Home visits by our outreach team.
  - And treat at home those who cannot come to our stations.

3 Basic Service Delivery And Transformation

3.2.1 Build Environment Management

The function of the building regulations and standards legislation is to regulate building development. This includes the processing and assessment of new building plan applications, the monitoring of building work to ensure compliance with the approved building plan and to implement appropriate action where unauthorised building activities occur. These actions all form the basis for the promotion of orderly building development that will benefit and promote the living environment of the citizens of the municipal area.

3.2.1.1 Integrated Human Settlements Plan

The Integrated Human Settlements Plan (I ITP) is the anchor of creating sustainable resilient integrated settlements with the support of provincial arms of government. A good understanding of the requirements and standards for the creation of a resilient environment is necessary for effective planning and service delivery. The most significant of it all is demographic analysis and projections for forward planning. In the past emphasis, has been placed on housing delivery with little consideration of the social integration component of settlements. Amongst the mechanisms recently advocated for through the National Development Plan (NDP) is the creation of sustainable integrated human settlements with different income groups and social backgrounds.

The shifts and changes in human settlement thinking is not yet fully accepted as increasing pressure on municipalities to deliver housing opportunities with little funding and capacity available at their disposal. Regardless of these realities the provision of human settlements is still a high priority for Dr. Beyers Naudé Local Municipality to cater for influx of people who came to our area. Diverse challenges do however exist regarding the capacity of bulk infrastructure services with specific reference to supply of basic services in the form of water, electricity, sanitation, and waste removal. These infrastructure backlogs which are also evident in the greater Dr. Beyers Naudé Local Municipality, thus influences the delivery of human settlements.

The lack of affordable houses for the group consisting of municipal workers, nurses, teachers, government officials, ordinary factory workers and policemen in Dr. Beyers Naudé Local Municipality areas remain a major concern. Given the demand for low- and middle-income earners settlements, there is a serious need for a credible Human Settlement Plan. The plan that will ensure medium to long term planning regarding the delivery of the appropriate infrastructure that will enable the municipality to address the backlog for low-cost housing and make land available for affordable housing market segment. A portion of affordable housing is also subsidised by the Department of Human Settlements depending on the income bracket. Within the context of using human settlement

development as a catalyst for other municipal service delivery a credible human settlement plan will combat all the issues associated with the municipality to manage the housing situation.

The IHSP plan addresses the following objectives:

- Spatial planning analysis.
- Topographical survey.
- Bulk infrastructure services assessment.
- Social amenities assessment.
- Implementation readiness assessment

Principles of integrated and sustainable human settlements:

- Land Infill.
- Densification.
- Development within urban edge.
- Mixed development.
- Access to public transport.
- Variety to public transport.
- Variety of social amenities to choose from.
- Access to economic opportunities.
- Variety of housing instruments relevant to clientele.

Purpose of the Integrated Human Settlements Plan

The purpose of the Integrated Human Settlements Plan is to feed into the Provincial Multi-Year Housing plan:

- To establish a medium to longer term (i.e. 20 year) strategy for the development of integrated and sustainable human settlements within the municipalities area of jurisdiction.
- To identify specific priority projects emanating from these programs for which more detailed planning is required for implementation.

Furthermore, the IHSP guideline will assist the local municipality in the following:

- Guiding the vision of municipality.
- Delivering integrated and sustainable human settlements through the compilation of credible IHSPs.
- Drawing linkages with the Integrated Development Plan (IDP) process with adequate information about the housing projects, their benefits, parameters as well as strategic and operational requirements.

- Ensuring that the contents and process requirements of planning for sustainable human settlement development are adequately catered for.

4 HUMAN SETTLEMENT

4.2 Integrated Residential Development Programme (IRDP)

4.2.1 Steytlerville Housing

On 18 April 2023 a site handover meeting was held in Steytlerville introducing the newly appointed Service Provider to the Municipality and beneficiaries. The project is a continuation of an existing project of 58 housing units that were not completed. A meeting was held between the DoHS and the Contractor in the month of June 2023 in the 4th quarter to discuss progress and to verify building works completed.

A meeting was held between the Legislature, Department of Human Settlements, the Contractor, and the Municipality on 26 September 2023 to determine if the project was progressing as the contractor did not perform as per the project implementation plan. The Contractor raised the concern that the tendered amount is not enough the cover all expenses and requested an adjustment from the Department of which no feedback was received up to date. To date, 35 units have been completed but electricity has not been installed yet. The COCs for all the 35 units have been obtained and submitted to the Electricity unit within the Department of Infrastructure Services.

4.2.2 Nieu Bethesda Housing Development (62 Units)

The planning phase for the Nieu Bethesda Housing Project is completed. An application for internal services and top structures was submitted in the 2022/23 financial year and was approved. As from the month of May 2024, the Municipality, as the appointed Implementing Agent, will commence with Supply Chain processes to acquire a Consultant and a Contractor for the construction of the 62 units in Nieu Bethesda. Further to the 62 units, the project will include two (2) units to it. One (1) will be for the existing Destitute case and the other will be for the rectification of a unit in Penaarsig. This implies that the total planned unit to be constructed in the area of Nieu Bethesda will be 66. The project is envisaged to take 18 months to complete.

4.2.3 Title Deeds

The municipality received confirmation from the Department of Human Settlements that a Conveyancer for the Sarah Baartmaan District has been appointed. The Dr Beyers Naudé Municipality will be assisted with the transfer of 85 housing units. The list below outlines the current backlog with regards to the registration of title deeds:

PROJECT	OUTSTANDING TITLE DEEDS	REASON FOR OUTSTANDING TITLE DEEDS	RESPONSIBILITY
Rietbron	67	Deceased beneficiaries Illegal occupation of houses	**Dr Beyers Naudé Municipality**
Aberdeen	33	Deceased beneficiaries Illegal occupation of houses	**Dr Beyers Naudé Municipality**
Kroonvale	197	Conveyancer (Bate Chubb attorneys) busy with conveyancing process	**Dr Beyers Naudé Municipality**
Mandela Park	291	Conveyancer to be appointed by PDoHS	**PdoHS**
Eunice Kekana	18	Encroachments COGTA to approve/endorse plans	**Dr Beyers Naudé Municipality**
Lotusville	213	No approved General Plans	**Dr Beyers Naudé Municipality**
Thembalisizwe	201	No approved General Plans	**Dr Beyers Naudé Municipality**

Willowmore	110	Conveyancer – De Wet and Stryders Attorneys) Township register not yet opened	Dr Beyers Naudé Municipality
Mnandi Village	0	9 Signed Deed of Sale/ For Transfers	Kets Conveyancers
Khayelitsha	21	19 Signed Deed of Sale/for Transfers	Kets Conveyancers
Lower Location	15	21 Signed Deed of Sale/for Transfer	Kets Conveyancers
Hillside	28	41 Signed Deed of Sale/for Transfers	Kets Conveyancers
Umasizakhe	470	18 Signed Deed of Sale/for Transfers	Kets Conveyancer

While this is a much-welcomed effort towards reducing the backlog of title deed transfers, the municipality continues to work with the Free-Market Foundation to ensure that more units are transferred. To date, over 160 deed of sale forms have been signed and sent to the conveyancers working with the Free Market Foundation. It has been confirmed by the Foundation that 27 applications in the area of Aberdeen have been lodged.

4.2.4 Informal Settlements Upgrading Programme

The municipality has been formally appointed as an Implementing Agent by the Department of Human Settlements for purposes of presiding over the upgrading of the three (3) existing informal settlements within the jurisdiction of the Dr BNLM. This includes the closure of the Koie kamp settlement. The budget for each settlement is as follows:

Item	Municipality	Settlement	Households	Amount
1	Dr Beyers Naudé LM	Koei Kamp, Nieu Bethesda	16	**R1 340 484**
2	Dr Beyers Naudé LM	Reimvasmaak, Graaff-Reinet	102	**R8 545 582**
3	**Dr Beyers Naudé LM**	**Vrygrond, Graaff-Reinet**	**113**	**R 9 467 165**

4.2.5 Multipurpose Centre (MPCC)

The municipality has been formally appointed by the Department of Human Settlements as an Implementing Agent to preside over the Design and Construction of the MPCC (Ward 7). The budget for the facility is as follows:

Item	Municipality	Settlement	Household	Amount
1	Dr Beyers Naudé **LM**	Multipurpose facility, Graaff- Reinet (MPCC)	1	R9 909 770

The service provider for the design of the facility has been appointed by the Municipality. The inception meeting was held in the month of March 2024 and a follow-up meeting was held on the 5th April 2024 to discuss the draft design of the facility.

4.2.6 Emergency Housing

On the 12th, 19th December 2022, and the 2nd January 2023, the municipality reported floods with high speed and hailstorm with strong winds to the District Disaster Management Centre that occurred in the area of Nieu Bethesda and Jansenville. In the area of Nieu Bethesda, these resulted in strong floods, damaging a bridge giving access to the Nieu Bethesda village, trees and rubble blocked the bridge, and roads were severely damaged.

In the case of Jansenville and Klipplaat, housing units were severely damaged by the winds. Roofs were blown over and some road infrastructure was damaged. The District Municipality was informed through the Department of Community Services. An official from the SBDM was activated to attend to the disaster reported. Further to this, the Municipal Building Control team was sent to all the affected areas to assess the damage and compile a report.

The reports compiled were submitted to the Department of Human Settlements, with the expectation that the department would offer some relief to the damaged structures. On the 5th October 2023, the municipality was invited to a meeting by the Department of Human Settlements to discuss the progress of the application submitted by the municipality. The Department reported that a total of fourteen (14) beneficiaries was approved for temporal structures with the Dr Beyers Naudé LM. The fourteen structures were distributed between the following towns:

a) Klipplaat – Six (6) structures.
b) Umasizakhe (wards 5 & 6) – four (4) structures.

c) Geluksdal – One (1) structure.

d) Willowmore – Two (2) structures; and

e) Nieu Bethesda – Two (2) structures.

4.2.7 Destitute

The following number of destitute has been approved per area within the Dr. Beyers Naudé Local Municipality:

		Admin Process Status		HSS Process		
Area	**Total**	**Site verification**	**Head Office confirmation**	**Applications received**	**Applications captured**	**Applications verified**
Graaff-Reinet	49	48	6	48	10	10
Nieu-Bethesda	2	1	0	0	0	0
Aberdeen	15	9	8	15	2	2
Willowmore	10	10	10	10	10	10
Steytlerville	2	2	2	2	2	2
Rietbron	1	1	1	1	1	1
Jansenville	4	4	4	4	4	4
Klipplaat	13	2	2	8	8	8

An application for the construction of the approved houses for destitute are pending the confirmation of fully serviced erven in the respective areas.

4.2.8 New Applications

The table below indicates all applications completed and outstanding documentation for submission:

PROJECT	NO OF SUBSIDIES	OUTSTANDING MATTERS	RESPONSIBILITY
Graaff Reinet	800	• Letter confirming bulk services are adequate/sufficient to service the new development. • Locality plans • Title deed detail (ownership of land) • EIA (if available) • Geotechnical report (if available) • Engineering Designs (if available)	Dr Beyers Naudé **Municipality**
Aberdeen	200	• Letter confirming bulk services are adequate/sufficient to service the new development. • Locality plans • Title deed detail (ownership of land) • EIA (if available)	Dr Beyers Naudé **Municipality**
		• Geotechnical report (if available) • Engineering Designs (if available)	
Jansenville	50	All documents submitted	Awaiting outcome of application - DoHS
Umasizakhe	87	All documents submitted	Awaiting outcome of application - DoHS
Nieu Bethesda	66	All documents submitted	Awaiting approval for internal services and top structures

4.2.9 Challenges

4.2.9.1 Bulk Services

The main challenge with housing within the local municipal jurisdiction is water shortages. From 2014, the central to western parts of South Africa started experiencing much lower annual rainfalls and this eventually led to a prolonged drought, which had devastating effects in especially the more arid areas of the country; a State of Disaster was declared as a result. The Nqweba Dam, that provides water to the greater Graaff-Reinet for domestic consumption, dried up completely during 2019 and stringent water restrictions were implemented. In January 2020,

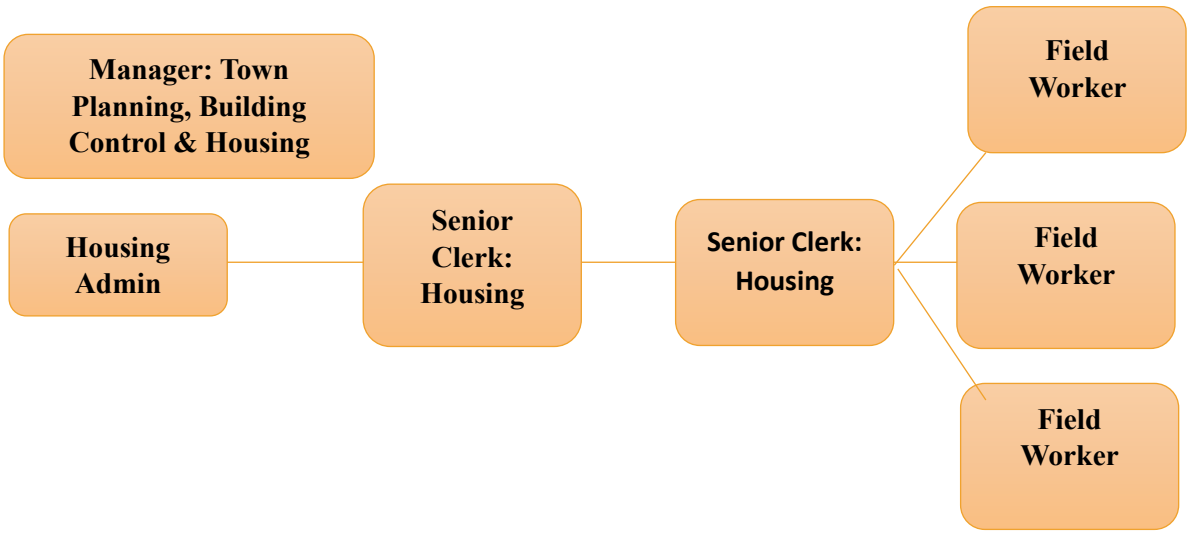
the rains came and much of the veld, crops and pastures have been restored with lush regrowth, but much more rain is needed to replenish large dams and acquirers.

4.2.9.2 Policy Framework

One of the main objectives of policy is to ensure efficient and effective inter-departmental relations concerning Housing Administration and Housing Projects. The Housing White Paper, published in 1994, defines the roles of the different actors and the direction they should follow in achieving the National Housing vision. With the promulgation of the Housing Act 1997 (Act No. 107 of 1997) the legislative framework for the housing policy was established. This Act is the supreme housing law in the land, repealing all other housing legislation that came before it. Therefore, it is important to develop an appropriate housing policy in order to give direction to housing development at the municipal level. A step towards policy development for housing delivery locally is the development of a Spatial Development Framework (SDF) and a Housing Sector Plan (HSP). It is critical that the municipality sets aside a budget for the development of these policies. The SDF essentially feeds the Housing Sector Plan (HSP) and further gives direction of land development in the long term.

4.2.9.3 Internal Capacity

Since its establishment in 2021, the Housing Unit is seriously under capacitated. The offices services all eight (8) towns within the municipality and is only run by seven (7) personnel, including the two (2) Field Workers located in Willowmore and Jansenville. The structure of the unit is illustrated below:



There is an urgent need to build internal capacity, especially in the areas of Jansenville and Willowmore, to adequately improve processes that pertain to the role of the municipality in the delivery of housing.

4.2.9.4 Land Availability – Human Settlements

The demand for housing has increased dramatically over the years, but the Department of Human Settlements has significantly reduced the number of units delivered. This decline is primarily due to a fall in funding, as the department's budgets continue to decrease year after year.

This dynamic has led to the increase in land invasions and land grabs, as patience among the residents is wearing thin, especially within township areas. Recently, in addition to the land grabs, there has been a call for the release of land from residents to build houses for themselves at their own cost. Some residents are calling for serviced sites in order to build shacks/informal structures for themselves.

The construction of informal structures within developed urban townships presents a major challenge, as it alludes to an increase in informality within townships, a mixture of formal houses and informal structures, usually leading to the decrease in value for properties that have been properly developed and maintained over the years. It also means that the municipality must set aside a budget to service vacant plots with the

intention to accommodate those residents (whose quantities are unknown) calling for serviced sites.

Central to these challenges is the availability of land in some of the wards. The call for the release of land comes from an ill-conceived idea that public open spaces (POS's) are wasted spaces and could be repurposed for residential use. Admittedly, a survey done in specific wards/neighborhoods indicates that there is vacant land that is currently zoned for residential use. However, in most cases this land is not owned by the municipality. It would either be under the ownership of Provincial Government or private ownership. In cases where the land in owned by the municipality, the MFMA must be considered. The consideration of the MFMA means that Supply Chain processes must be followed when disposing of the land.

The municipality, therefore, must invest in the compilation of a land audit for purposes of long-term planning. Some of the land parcels located in some of the wards may be owned by Provincial Government and that land could be targeted for high density residential

development. When this land has been identified, a budget must be set aside for internal services (water, sewer, and electricity). Currently, the housing needs register is at an estimated 15000 residents that have applied to benefit a house. But when considering those residents who do not qualify for an RDP house but also earn little to purchase a house, the need is unknown. And therefore, a determination of how much land is needed to address this challenge remains unknowable.

Lastly, after an engagement with the residents of Ward 5 at the Alex Land Hall on the 20th of March 2024, it was clear that there is a gap between the participation of ward residents and the development of the IDP, as some of the issues raised precisely about land availability do not make it to the ward priority list. Also, there is a clear need to educate the public about the MFMA on its approach on land disposal and acquisition. In some cases, the education needs to start at ward Councilor level and cascaded to the public.

4.2.9.5 Needs Register

Municipalities create an enabling environment for housing development in their areas of jurisdiction. They also provide and operate infrastructure and services such as water, sanitation, roads and (in many cases) electricity. Municipalities share this responsibility with provinces for the release of land for housing development, land use planning, and land use and building control. They often act as housing developers subject to the approval by the National Department of Human Settlements.

The needs register of 12 428 dwellings are calculated as follows:

WARD	TOWNSHIP	STATUS	NO	COMMENT
1	Aberdeen		1 620	
3,4,5,6 & 7	Graaff Reinet		7 143	
12	Jansenville		989	
10	Klipplaat		178	
2	Nie-Bethesda		388	
11	Steytlerville		558	
8 & 9	Willowmore		1 552	
TOTAL			**12 428**	

The Integrated Residential Development Programme (IRDP) provides for the acquisition of land, servicing of stands for a variety of land uses including commercial, recreational, schools

and clinics, as well as residential stands for both low-middle and high-income groups. The land use and income group mix will be based on local planning and needs assessment. The IRDP can be undertaken in phases or in one single phase. The first phase could provide serviced stands, whereas the second phase provides for housing construction for qualifying low-income beneficiaries and the sale of stands to persons who for various reasons, don't qualify for subsidies, and/or the disposal of other stands such as commercial uses.

In the Dr Beyers Naudé Municipal boundary, housing delivery can be detailed as follows:

PROJECT NAME	PROJECT UNITS	PROJECT TYPE	PROJECT STATUS
Jansenville	164	Project Linked	Completed
Jansenville Ph 2	185	Project Linked	Completed
Jansenville - 350 Sites	212	IRDP Phased Approach Top Structure	Completed
Klipplaat Disaster		Project Linked	Completed
Klipplaat - 250 Sites	250	Project Linked	Completed
Klipplaat	407	Project Linked	Completed
Umasizakhe	98	IRDP Phase Top Structure	11 outstanding
Mandela Park	273	IRDP Phased Top Structure	
Chris Hani Village	215	IRDP Phased Approach Top Structure	Completed
Koebergville	237	IRDP Phased Approach Top Structure	Completed
Eunice Kekana Village	346	IRDP Phased Approach Top Structure	Completed
Asherville	455	IRDP Phased Approach Top Structure	Completed
Geluksdal	120	IRDP Phased Approach Top Structure	Completed
Thembalesizwe	201	IRDP Phased Approach Top Structure	Completed
Lotusville	213	IRDP Phased Approach Top Structure	Completed
Nieu Bethesda	62	IRDP Phased Approach Top Structure	Planning Phase
Willowmore	373	IRDP Phased Approach Top Structure	Completed
Steytlerville	82	IRDP Phased Approach Top Structure	Not completed

Willowmore	460	IRDP Phased Approach Top Structure	Completed
Steytlerville	292	IRDP Phased Approach Top Structure	Completed
Total	**5, 041**		

Umasizakhe 98 units & Mandela Park 11 units (Malva Street):

- The NHBRC home enrolment for 14 sites is still outstanding. The application was submitted to NHBRC, but NHBRC required additional information. The additional information will be done by the Contractor and will be submitted to NHBRC for approval by the 19/04/2022.
- The Project will be reduced by 10 sites due to beneficiary challenges i.r.o undevelopable sites, inter alia, existing formal structures. Social facilitation was done for the 10 beneficiaries withdrawing from the project. Department highlighted that there will be Umasizakhe extension to cover for the reduction of the current running project and adding more beneficiaries. All 50 beneficiaries must be available before requesting project funding from the MEC.
- Malva 11 (Mandela Park) units have been completed. The Electricity Unit has procured material to install electricity in the units.

Willowmore 110 (12 units):

- The PSP was appointed and busy reviewing the existing designs.
- The additional funding to rectify the vandalised units has been approved.
- The procurement strategy and Terms of reference documents to appoint a Contractor was finalised by the 22/04/2022. The department is battling to find a contractor for the project.
- The Project is in the business plan of the Department for the 2022/23 financial year.
- The Project was reduced by 7 sites due to the sites not being fully serviced by the Municipality.
- The MEC is wanting a commitment from the Municipality to mitigate the risk of the vandalism if the new Contractor is appointed.
- The tender was open to all Contractors that have the necessary experience, finances, plant, Tax Clearance Certificate and valid NHBRC certificate. Local contractors were encouraged to register with the NHBRC. The NHBRC will

train the Contractors on registration and this session will be arranged as soon as possible.

Steytlerville 82 (58 units):

- The PSP was appointed and busy reviewing the existing designs.
- The Bid is non-responsive, and the process is starting afresh. The procurement strategy and Terms of reference documents to appoint a Contractor will be finalised by the 22/04/2022.
- The Project is in the business plan of the Department for the 2022/23 financial year.
- Due to beneficiary issues, only 58 beneficiaries are approved. The issues are as follows:
  - some beneficiaries are earning more than R3500.
  - some original owners that appear in the title deeds cannot be located.
- The Technical team of the Municipality will prepare an item to the Municipal Council to notify Council that the Project will be reduced once the affected beneficiaries are consulted, and a formal report is submitted.
- The Department put together an application for water tanks and solar geysers.
- The tender will be re-opened to all Contractors that have the necessary experienced, financially capable, plant, Tax Clearance Certificate and valid NHBRC certificates. Local contractors are encouraged to register with NHBRC. The NHBRC will train the Contractors on NHBRC registration, and this session will be arranged as soon as possible.

Nieu Bethesda 250:

- The Contract between the ECDoHS and Municipality was concluded in April 2022.
- The beneficiary list was upgraded to meet the criteria (elderly, disabled, child headed homes, military veterans) developed by the Department.
- The Project was reduced to 62 units due to environmental assessment (EIA/flood line studies) outcomes.
- The criteria for military veterans should be reviewed as some veterans are very young.
- The Municipality is also identified households residing in the Koeikamp Informal Settlement and incorporate them in the Nieu Bethesda project.

Steytlerville 72:

- The Municipality submitted a minimum of three (3) quotations for the Environmental Impact Assessment (EIA) in May 2022 and awaiting response from the Department with regards to funding.

Jansenville 350

- The purpose of this project was to build housing units for those residents residing in mud structures. It was implemented by the department in 2009 and only 256 units were constructed. An estimated 94 units are still outstanding.

4.2.10 Housing Allocation

The purpose of this process is to facilitate a fair, equitable, transparent, inclusive selection and housing subsidy application approval processes for all housing developments projects undertaken through the IRDP and informal settlements upgrading projects. The council of Dr. Beyers Naudé took an approach to establishing a committee that will select beneficiaries in the needs register using the criteria that is in the housing code. The committee is consisting of municipal officials and the chair is Town Planning Manager.

4.2.11 Breaking New Grounds

The Department of Human Settlements is mandated with the implementation of Breaking New Ground (BNG) Developments, formally known as Reconstruction and Development Programme (RDP) Developments. BNG provides fully subsidised houses to low-income families. These houses are owned, not rented, by the beneficiaries. BNG developments seek to integrate different types of housing (rented, bought, and subsidised), with these developments further providing social facilities and amenities such as schools, clinics, and retail. It is the policy's vision that BNG houses be larger than RDP houses, with two bedrooms, a separate bathroom with a toilet, shower and hand basin, a combined kitchen and living room area, and electricity installation (where electricity supply is available in the township). The same conditions apply to qualify for a BNG house as for the previous RDP regime.

Dr. Beyers Naudé Local Municipality is facing the biggest challenge of being land locked because of most pockets of land are in the hands of private owner which make it difficult to plan a future development of this area. The demand for different types of housing scheme in the Dr. Beyers Naudé area is increasing everyday as most people flock the area for various reasons and some are employed by Government.

4.2.12 Water Services Development Plan (WSDP)

It is a legal requirement that a municipality prepares a Water Services Dev elopement Plan (WSDP) to progressively ensure efficient affordable, economical, and sustainable access to water and sanitation services that promote sustainable livelihoods and economic development. Sections 12 and 13 of the Water Services Act 108 of 1997 place a duty on WSAs to prepare and maintain a Water Services Development Plan (WSDP). The Department of Water Affairs developed a set of WSDP guidelines (October 2010) to assist WSAs with the WSDP process and to provide a framework for the capturing of the data. The business elements included in the guidelines and addressed in detail in the three Modules of GM's WSDP are as follows:

- Administration.
- Demographics Profile.
- Service Levels Profile.
- Socio Economic Background Profile.
- Water Services Infrastructure Profile.
- Operation and Maintenance Profile.
- Associated Services Profile.
- Water Resources Profile.
- Conservation and Demand Management Profile.
- Financial Profile.
- Institutional Arrangements Profile.
- Social and Customer Service Requirements Profile.
- Needs Development Plan.

Water Services Authority's intended approach for the operation and maintenance of the water services infrastructure and the management principles to be applied within the water service provision function. The business plan also outlines the interactions between the water service provision function and other functions within the municipality and highlights the key synergies that need to be promoted to ensure efficient and reliable water supply to the client population WSA.

Core focus areas include developing capable supervision, providing sufficient budget, ensuring infrastructure capability, developing process controller capacity, increase of revenue and providing appropriate institutional support.

The relationship between the WSA and WSP functions at the DBN Municipality will be regulated through a Service Level Agreement to be created based on this Operation and Maintenance Business Plan. While significant effort and resources are allocated by the DBNLM to render an increasingly effective, efficient, and sustainable water service the DBNLM acknowledges the need for support partnerships to realise its mission where: "DBNLM is a responsive, developmental and unifying LM providing quality services to its citizens in a safe, healthy and well managed environment, with equal opportunities for all." Strategic support partnerships will be sought to leverage funding and skills into the DBNLM water service provision function. Government departments, funding agencies and other entities will be actively over the next year for this purpose.

To be compliant with the National Water Act and SANS 241 the following minimum maintenance Budget is required. Water requires to be treated and tested to certain standards; leaks require immediately repairing to minimise the loss of non-revenue water. To limit possible litigation against the municipality all sewerage leaks and spillages have to be attended to immediately in terms of Section 53(1) of the National Water Act,1998(Act No 36 of 1998).

Both Blue and Green Drop Audits indicated the importance and need of Water Safety Plans as well as Wastewater Risk Abatement Plans and the implementation of Water Conservation and Demand Management. This Plans also helps the department to deliver its mandate on challenges that the National Water and Sanitation Master Plan (Master Plan) notes of insufficient water, infrastructure maintenance and investment, recurrent droughts driven by climatic variation, inequities in access to water and sanitation, as well as deteriorating water quality. A well-structured approved Organogram which includes Process Controllers to be classified as per Regulation 2834 and 813.Such an Organogram should also have the needed skilled maintenance teams in place by law. The Installation of Bulk Waters Meters and a Pressure Management system will not only allow accurate billing for revenue purposes but will also contribute towards a decrease in water losses. To meet the minimum standards and compliance matters, the following minimum budget is required.

Sewerage Treatment And Reticulation

Chemicals and Reagents	650 000.00
Testing biological samples	630 000.00
Sludge Aeration WWTW	2 200 000.00
Machinery Repairs and Expenditure	2 800 000.00

Repairs	2 800 000.00
Repairs to reticulation system	18 600 000.00
Waste Water Risk Abatement Plan	425 000.00
Fencing around WWTW	3000 000.00
Sewerage pumps	480 000.00

Water Treatment And Reticulation

Chemicals: Lime, Alum, Chlorine Flocculants, Reagents	2 658 000.00
Testing water samples	2 800 000.00
Repairs to pumps and reticulation	8 726 000.00
General Maintenance	3 200 000.00
Valves and Hydrants	195 000.00
Bulk and Flow meters	360 500.00
Water Testing Laboratory Equipment	650 000.00
Repairs to Telemetry Systems	2 5000 000.00
Machinery Repairs and Expenditure	650 000.00
Water Use License fees - DWS	2 500 000.00
Water Safety Plan	420 000.00
Water Conservation and Demand Management	1 800 000.00
Borehole pumps	800 000.00

Green and Blue Drop Status

The municipality was identified to have the following wastewater treatment systems in critical state and was advised by the Regulator to issue a Corrective Action Plans (CAPs) and ringfenced grant allocation to the identified systems. The following results were found following analysis of the CAPs and funds as submitted by the WSA during the period 1 April 2022 to 31 March 2023.

BASELINE:

WSI Name	WSI 2021 GD Score	WSI TSA Score	Total VROOM Cost	WWTW Names (<31% score)	WTWW 2021 GD Score
Dr Beyers Naude	16%	20%	R69,091,300	Graaf Reinet	21.9%
				Aberdeen	10.0%
				Nieu Bethesda	12.3%
				Jansenville	4.4%
				Klipplaats	10.4%
				Steytleville	11.9%
				Willowmore	11.7%
				Rietbron	10.8%

Watch Area 1: PLANNING - Corrective Action Plan to improve on the Green Drop Scores

WSI Name	WWTW Name	Compl= iance Letters Issued	WSA Requested Support to develop the CAP	DWS Schedule Engagement with Non-responsive WSIs	Number of CAPs received by DWS	Date of CAPs receipt by DWS	CAP Implementation Status: Progress @ 31 March 2022	Quality of CAP
Dr Beyers Naude	Graaf Reinet	Yes	Yes	No follow up	1	Yes, 15/06/22	No Progress	Poor
	Aberdeen	Yes	Yes	No follow up	1		No Progress	Poor
	Nieu Bethesda	Yes	Yes	No follow up	1		No Progress	Poor
	Jansenville	Yes	Yes	No follow up	1		No Progress	Poor
	Klipplaats	Yes	Yes	No follow up	1		No Progress	Poor
	Steytleville	Yes	Yes	No follow up	1		No Progress	Poor
	Willowmore	Yes	Yes	No follow up	1		No Progress	Poor
	Rietbron	Yes	Yes	No follow up	1		No Progress	Poor

Watch Area 2: IMPLEMENTATION - Securing of water services grants, funding, and appropriate resources to implement the CAP

None

Watch Area 3: INTERVENTION – Status and types of interventions by DWS

WSI Name	WWTW Name	Regulator's Compliance Monitoring and Enforcement Status	Action to follow and other comment
Dr Beyers Naude	Graaf Reinet	Case Reported and Registered on ECMS. Complaint investigated on 07 October 2020. Zandi to update further info; Issued NWA Notice (Pre-directive)	Bilateral meeting with LMs within the Dr Beyers Naude to engage on expenditure requirements and further aspects on compliance and enforcement issues will be held on 09 March 2023. A proposal will be put forward to request participation of MISA and CoGTA. DWS WAR Room Meetings on 02 March 2023 to discuss water and sanitation issues that require interventions and priority issues
	Aberdeen	Case Reported and Registered on ECMS. Complaint investigated on 17 August 2022. Zandi to update further info; Issued NWA Notice (Pre-directive)	
	Nieu Bethesda	No Non-compliance case reported	
	Jansenville	Case Reported and Registered on ECMS. Complaint investigated on 27 July 2017 Issued NWA Notice (Pre-directive)	
	Klipplaats	No Non-compliance case reported; Issued NWA Notice (Pre-directive)	
	Steytleville	Case Reported and Registered on ECMS. Complaint investigated on 09 May 2018	
	Willowmore	Issued non-compliance letter (S9(4) or 10(4)	
	Rietbron	None	

Appointment Of Staff

3 X Superintendent Water and Sanitation	**349 896 – 454 176**
1 X Supervisor Water Treatment Plant	**175 920 – 228 336**
1 X Supervisor Water and Sewerage Maintenance	**175 920 – 228 336**
2 X Plumbers	**145 572 – 188 928**
7 X General Workers	**112 716 – 129 900**
Fleet Operating Cost (Fuel, Tyres, Oil, License, Battery, etc.)	**2 613 300.00**

4.2.13 Nqweba Dam Current Water Level

Dr Beyers Naudé area received a good rain during the month of April 2024 that brought a much-needed relief to our water infrastructure that was under extreme pressure due to draught. Currently. The Nqweba dam is sitting at 22.36m=95.25%.

4.2.14 Streets And Stormwater

4.2.14.1 Roads & Transport

The following sections provide a broad overview.

Dr Beyers Naudé is situated on:

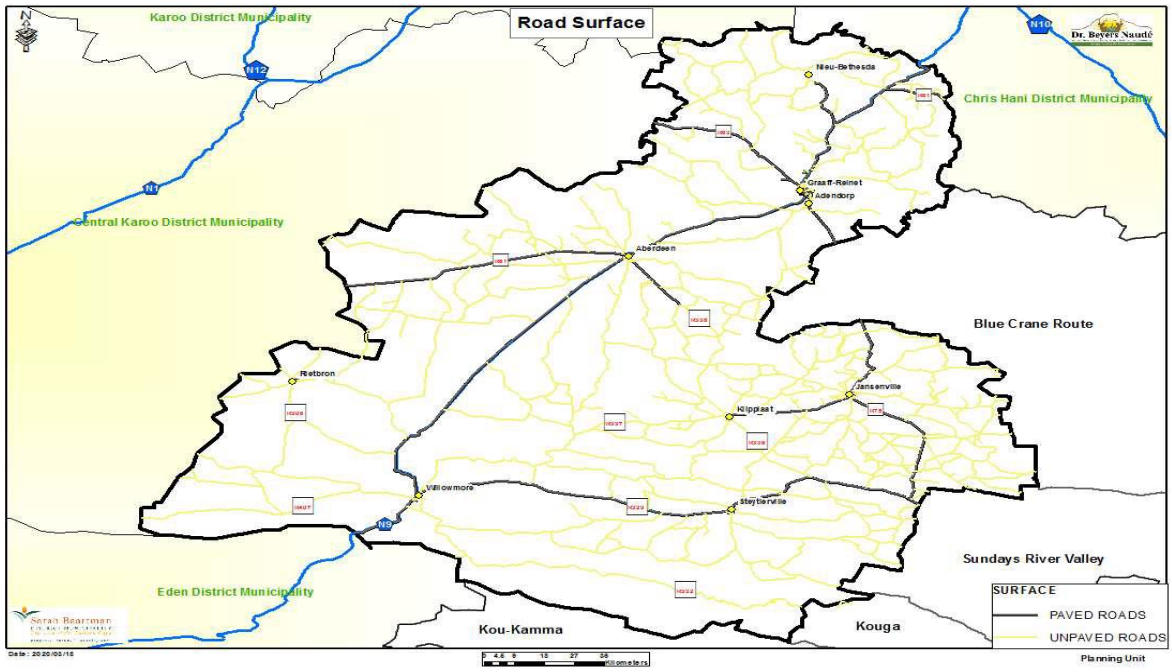
- The N9 connects Graaff-Reinet and Aberdeen and Willowmore
- The R338 connects Aberdeen and Klipplaat.
- The R339 links Klipplaat and Jansenville.
- The R75 links Graaff-Reinet and Jansenville.

- The R329 connects Willowmore and Steytlerville.
- The R338 and R329 connect Steytlerville and Klipplaat.

The provision and maintenance of roads covers the functional areas of the Department of Roads, the Department of Public Works, and the Dr Beyers Naudé Municipality. Dr Beyers Naudé does not have a storm water master plan/ pavement management system and has insufficient roads infrastructure with maintenance carried out as and when required, which is also evident during community-based planning, where concerns are always raised about potholes and corrugated gravel roads.

Major Transport Routes

The most important transportation distributor in terms of the former Baviaans area is the R329 that links Steytlerville in the east to Willowmore in the west. This route links with the R75 through Noorspoort enabling access to Port Elizabeth, Jansenville and Graaff-Reinet. In the west it runs into the N9, which is an important transport link between the Western and Eastern Cape. These roads are particularly important for the development of agriculture and tourism in the area. The MR411 (secondary road) links Willowmore to Rietbron.



Intra-connectivity

Since the area is characterised by large tracts of sparse commercial farmlands and with few densely populated areas found in and around the established main towns, there are vast distances between the main urban settlements. Many areas 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. This results in generally difficult mobility within the Municipality as a whole.

There are approximately 3,000 km of unsurfaced roads and 520 km of surfaced roads within the Municipal area, resorting under Municipal, Provincial and National roads infrastructure competencies respectively.

The access roads between settlements, which falls outside of the municipality's jurisdiction, have been described as in good condition and will require limited interventions.

Roads Pavement Management System

An asset maintenance plan serves as a strategic document containing a systematic approach towards the maintenance of Municipality's assets to optimize and enhance the effective usage of the Municipality's assets. Through effective maintenance, the risks of future financial burdens and operational malfunctioning of municipal assets will be minimised. Poor maintenance of assets results in unavoidable damages and deterioration in the condition of the assets and, as a result major repairs or in some instances capital replacement of the assets becomes necessary. Neglect of maintenance obligations can give rise to safety hazards and the institution may be found legally liable for any injuries and damages to citizen's properties.

The general perception with respect to plant maintenance remains that through regular expenditure of small amounts obtained from dedicated maintenance funds votes, this will optimize the working life of assets and it will become costs effective than large sums of capital injections every 3 years or so towards capital replacements of assets due to unplanned and or lack of maintenance.

The asset maintenance plan provides the structure within which to strategically manage the maintenance and to optimise the life cycle of the Municipality' assets in accordance with the service delivery requirements and towards achieving the needs of the communities that the Municipality is responsible for.

The key objectives are:

- Assets are maintained to perform at optimum levels during their life cycle, reducing service disruption and losses due to failure.
- Critical areas are identified early and managed.
- Performance of assets is reviewed to suit service delivery and to ensure assets are fit for the purpose.
- The costs of maintaining the assets over their life cycle is quantified and justified.
- Information is gathered to assist future decision-making budgeting.

Roads network that is properly looked after provides the foundations of a good economy that sustains community's livelihoods. This is said in the broadest terms and includes meeting domestic and social critical needs of the populace, supporting local economic activities required to reach economic growth objectives and maintain the environment. All is intended to

improve overall traffic ability of municipal roads in accessing essential basic amenities and critical services for the population in all weather conditions.

To achieve these goals and objectives a framework of roads network infrastructure assets and resources is required that will support the growth path and development within the municipality. There is a need to anticipate and plan for future population growth and effectively manage the increased traffic volumes that comes with it, without compromising the various aspects of ecological sustainability such as borrow pits and sources in meeting social and/ or economical needs.

The Roads Management Act 2004 requires the council of a Municipality (the Roads Authority as per section 37 (1), ii-iv) to inspect, repair and maintain public roads (section 40) for which it is a road Authority.

This applies to any part of a public road, which is:

- A roadway
- A pathway
- A road shoulder, or
- Road infrastructure, for which Council is the Road Authority

The Municipality as a Road Authority in terms of:

Section 41 (1) determines the standard to which it will construct, inspect, maintain and repair its roads infrastructure. In relation to inspections, it may also determine the inspection intervals.

- Section 41 (2) © in relation to maintenance and the standard to which the maintenance is to be performed.
- Section 41 (2) (d) determines in relation to the repair of defects reported or found on inspection.
- The matters which are to be treated as defects which require repairs or warning.
- The circumstances in which intervention action is to be taken.
- The type of intervention to be taken
- The period within which the intervention is to be taken.
- The priority to be given to the intervention action.

Defects & Routine Maintenance Target Levels of Service

The Service levels have been developed taking into consideration the current work, available resource, and the service delivery requirements in conjunction with the predetermined deliverables as per the Municipal Service Delivery and Budget implementation Plans (SDBIP) and the objectives of the Integrated Development Plans (IDP).

Emergency Works

Emergency works will among other things include traffic incidents management, foods, storms, and potential spillages that may undermine and damage the surface layers.

The response to emergency work shall take precedence over some of the activities planned on the Roads Maintenance Programme including inspections and may to some extent affect the timeframes set on the approved roads Maintenance Programme. The level of response to the identified hazards shall be in accordance with the severity of the emergency and the availability of Municipal resources.

Table: Defects Response Table

DEFECTS TYPE	DESCRIPTION	TIMELINE OF RESPONSE
Sealed roads potholes	These are defined as small breaks and depressions in the sealed surface where loss of pavement wearing surface has occurred.	**48 hours**
Surface Defects	Defined as rough surface caused by rutting, depressions, or failure areas of pavement.	**Currently not attended due to insufficient resources. Repairs are being prioritized under capital rehabilitation.**
Edge Breaks	These are defined as fretting along the seal edge resulting in reduced seal width. Usually associated with eroded or weak shoulders in the vicinity of the bitumen edge.	**Currently not attended due to insufficient resources. Repairs are being prioritized under capital rehabilitation.**
Shoulder "Drops Off"	These are defined as the result of erosion of the unsealed road shoulder adjacent to the seal edge resulting in "drop off" at the seal edge.	**Currently not attended due to insufficient resources. Repairs are being prioritized under capital rehabilitation.**
Regulatory Signs	Covers the replacement of damaged or missing regulatory signs	**Report to community services within 36 hours from identification**

4.2.15 Roads Maintenance Programme

The municipality will through its proactive maintenance systems ensure that the target levels of service are achieved, within the constraints of available resources.

Blading & Re-gravelling Response Maintenance

Responsive maintenance is performed in response to received community complaints, municipal staff reports and other. Identified defect works are treated in accordance with the defects in Table 2. The findings or maintenance requirements will then be prioritised based on the severity and hazard to road users.

Road Network Data

Road Length (km) per Surface Category by Town

Town	Paved	Unpaved	Total
Aberdeen	7,8	36,6	44,4
Graaff-Reinet	80,0	52,9	132,9
Jansenville	10,5	18,4	28,9
Klipplaat	7,6	19,9	27,6
Nieu-Bethesda	0,0	14,4	14,4
Other	1,1	0,5	1,6
Rietbron	5,0	7,4	12,4
Steytlerville	16,0	11,7	27,7
Willowmore	12,1	17,7	29,8
Total	**140,1**	**179,6**	**319,7**

Condition Category (VCI) of Flexible Road Length (km)

Town	*Flexible Road Length (km) per Condition Category (VCI) by*					*Total Length*
	Very Good	*Good*	*Fair*	*Poor*	*Very Poor*	
Aberdeen	3,1	2,3	1,1	0,0	0,0	**6,5**
Graaff-	14,8	41,5	19,3	1,0	0,0	**76,6**
Jansenville	1,9	2,4	2,2	0,9	0,0	**7,4**
Klipplaat	1,4	4,4	0,7	0,0	0,0	**6,4**
Other	0,0	1,1	0,0	0,0	0,0	**1,1**
Rietbron	0,0	0,0	0,0	0,1	0,0	**0,1**
Steytlerville	5,3	2,7	1,9	0,8	0,0	**10,8**
Willowmore	2,3	3,5	0,1	0,0	0,0	**5,9**
Total	**28,7**	**57,9**	**25,3**	**2,8**	**0,0**	**114,8**

Condition Category (VCI) of Unpaved Road Length (km)

Town	*Unpaved Road Length (km) per Condition Category (VCI) by*					*Total Length*
	Very Good	*Good*	*Fair*	*Poor*	*Very Poor*	
Aberdeen	0,0	0,0	0,9	26,5	9,2	**36,6**
Graaff-Reinet	0,0	0,0	4,2	18,6	28,5	**51,4**
Jansenville	0,0	0,0	0,0	3,6	13,9	**17,5**
Klipplaat	0,0	0,0	0,0	12,6	7,3	**19,9**
Nieu-Bethesda	0,0	0,0	0,0	7,0	7,2	**14,2**
Other	0,0	0,0	0,0	0,0	0,5	**0,5**
Rietbron	0,0	0,0	0,0	5,6	1,8	**7,4**
Steytlerville	0,0	0,0	1,6	5,0	4,5	**11,1**
Willowmore	0,0	0,0	1,0	12,4	3,9	**17,3**
Total	**0,0**	**0,0**	**7,7**	**91,4**	**76,8**	**175,9**

4.2.16 Storm Water Services

Dr. Beyers Naudé Local Municipality is experiencing storm water problems in several areas within our area of jurisdiction because of aging infrastructure and capacity problem because of influx of people in Dr. Beyers Naudé areas. Flood line studies or investigations have not been done in most of the areas that are currently affected by flooding. The high cost of providing storm water infrastructure is a huge challenge in addressing the situation.

4.2.17 Energy Supply Efficiency and Infrastructure

4.2.17.1 Electricity Services

The key factors in the service delivery strategies are to maintain a high standard of service and to ensure that electricity is available to all commercial properties, households (both formal and informal) and new development within accepted norms. To reduce the financial burden on consumers, particularly in terms of the capital requirements for new distribution networks, applications are made to all relevant institutions for financial assistance in a well-planned manner. The municipality is in the process of looking for alternative energy generation to reduce power failures and to curb load shedding for their consumers. This will improve economic development activities in the area with a more sustainable energy supply which will also contribute to the reduction in the carbon footprint and the drive towards a green economy. The municipality has no electricity backlogs currently except informal settlement of Riemvasmaak and Vrygrond that still to be electrified. The funding for informal settlement upgrading of these areas is approved and the projects will commence in the upcoming financial year.

The key factors in the service delivery strategies are to maintain a high standard of service and to ensure that electricity is available to all commercial properties, households (both formal and informal) and new development within accepted norms. To reduce the financial burden on consumers, particularly in terms of the capital requirements for new distribution networks, applications are made to all relevant institutions for financial assistance in a well-planned manner. The municipality is in the process of looking for alternative energy generation to reduce power failures and to curb load shedding for their consumers. This will improve economic development activities in the area with a more sustainable energy supply which will also contribute to the reduction in the carbon footprint and the drive towards a green economy.

Backlogs

The is no historical backlogs of electrification. All the areas are electrified within the Dr. Beyers Naudé areas.

New connections

There are 48 new connections that were made.

In fills

There are 48 in fills.

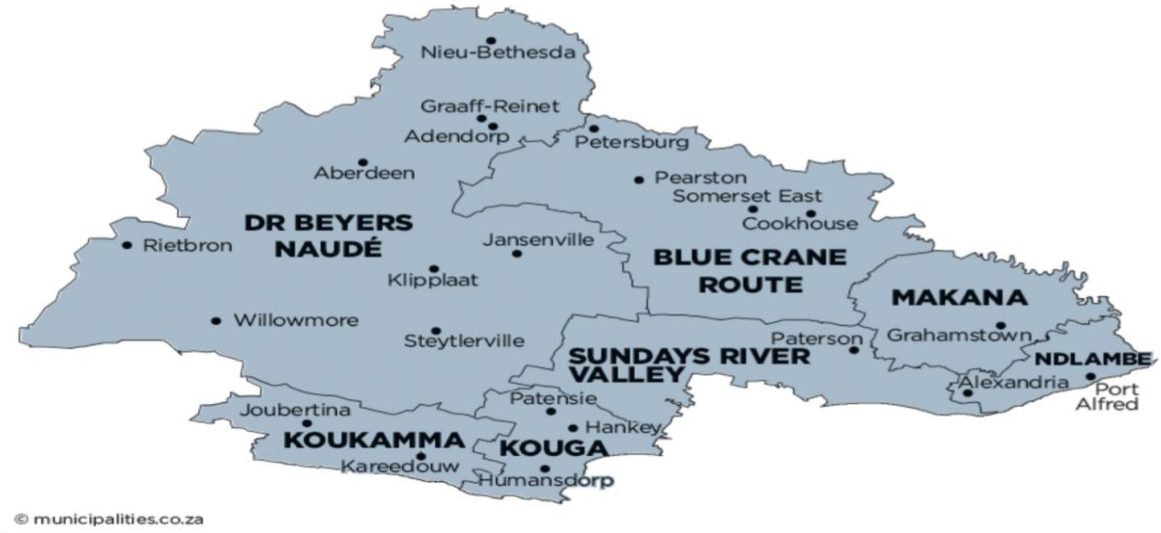
Capital planning.

The capital three-year planning of the municipality is inclusive of electricity plan. This plan includes bulk infrastructure and reticulation infrastructure.

Dr. Beyers Naudé alternative renewable energy

Total Customers

- **Total = 13 267**
- **Domestic pre-paid = 10 939**
- **Domestic Conventional = 846**
- **Agriculture = 41**
- **Manufacturing Industrial= 101**
- **Commercial pre-paid = 613**
- **Commercial Conventional = 462**
- **Other Municipal Department = 265**



Available Electricity:

1. Goal:

1. Strive for IMMUNITY in presence of load shedding

2. Strategy:

1. Secure Businesses Customers
2. Secure Residential Customers

3. Progress:

Secure Businesses Customers:

2) Pick n Pay in Graaff-Reinet was identified.
3) Finally got a signed multi-party use of premises agreement.
4) Equipment is ordered.
5) Next is installation and commissioning.

5. Once Pick n Pay is completed the remainder of Dr. Beyers businesses (interested) will be addressed

2. Secure Residential Customers:

1) First Town and site had been identified. Willowmore (we started with first town which DO NOT have Eskom supply areas, as we are in process of taking these areas back, but it
2) is a process)
3) Private sector financing was secured to construct a 1MWp PV plant and 1.4MWh Battery Energy Storage Solution
4) Site visit scheduled for 15 April'24
5) Once first site is done ALL other areas will be rolled out.

Affordable Electricity:

1. Goal:

a) Reduce Cost of bulk supply

2. Strategy:

a) Activate a Smart Electricity Trading Program:
b) Inject Green Energy into municipal grid.
c) Distributed discount (due to lower cost of supply) to all consumers

3. Progress:

a) Pilot phase completed.
b) Activating Mass roll out of Smart Electricity Trading Program.
c) Details on website: www.mymunicapp.co.za

Under the business premises-focused projects, our pilot site identified was the Pick n Pay building in Graaff-Reinet. We finally secured the required multi-entity use-of-premises contract, and subsequently, the equipment for the 400 kWp PV solution has now been ordered. Within the next 4–7 weeks, the installation and commissioning are planned. Once the first deployment is done successfully, the remainder of businesses wanting to participate and for which we can secure further private sector funding will be activated. Under the residential-focused projects, our first town to receive residential immunity is Willowmore. The main reason for Willowmore is that it's the only town where there are no areas receiving their electricity service from Eskom. NOTE: We are in the process of engaging Eskom to ensure all of Dr. Beyers' towns will have residential immunity in the next few months. For now, we have secured funding to construct a 1 MWp PV solar plant with a 1.4 MWp battery energy storage solution. The site visit is planned for Monday, April 15, 2024, whereafter planning, community

engagement (as local trained individuals will be employed), installation, commissioning, and operations will commence. Details will be provided on the project after the first site meeting on Monday. With regards to affordable electricity, our goal is to acquire bulk electricity at a lower cost. To achieve this, we activated an innovative programme called Smart Electricity Trading. This programme enables us to inject low-cost green energy into our grid, and because of the reduction in the cost of supply, we distribute a fair-proportioned discount to all consumers (with the correct metering infrastructure). The pilot phase of this program was run over the course of the last 79 days. The pilot produced 177 000 kWh (units) of Green Energy. This increased the municipality's electricity price margin from 25% to over 60%. Hence, the objectives were achieved. Next, we'll roll out the programme on a mass scale, and more information can be found at www.mymunicapp.co.za.

4.2.18 Transport

4.2.18.1 Public Transport Services in the Dr. Beyers Naudé Municipal Area

a) Rail services

- There is railway infrastructure in our area since late 1980s till late 1990s. The station was in Klipplaat. There are talks of revitalise the rail transport in our area of which that would ease a load in our roads because of trucks that are delivering goods. Also, they are damaging our roads.

b) Bus services

- The long-distance buses have a station at Engen garage and Infront of Spar at Church Street.
- Minibus taxi services operate within the Graaff Reinet, Nie-Bethesda, Jansenville, Aberdeen, Klipplaat and Nelson Mandela Metro jurisdictions. Long distance Taxi services to rural areas of Eastern Cape from Cape Town are refilling petrol in Graaff Reinet and buying refreshments.

c) Scholar transport services

- These services are available in Nie-Bethesda to commute school children to Graaff Reinet because there is no Secondary School in that area.

d) Aircraft transport

- There is an aerodrome in Graaff Reinet 2 km away from town.
- The licence (Category 1) and its conditions states which aircrafts (max 10 000 Kg) the aerodrome can accommodate.
- Landings - 28 per month (average)
- No current aviation fuel sold at Aerodrome.

e) Freight transport

- The is no special road for freight transport in our municipal jurisdiction. They are using our normal roads and are messing our roads with those tons of goods. The municipality is looking at ways of creating revenue through them by erecting weigh bridge.

4.2.19 Drought Mitigation Plan

In terms of Section 24(b)(iii) of the Constitution of the Republic of South Africa, 1996, everyone "has the right to have the environment protected, for the benefit of present and future generations, through reasonable legislative and other measures that secure ecologically sustainable development and use of natural resources while promoting justifiable economic and social development."

DBNLM is supplied by the Sundays River, Klipfontein and Erasmuskloof water supply. The main dams are Nqweba and Klipfontein dams who serves Graaff Reinet and Klipplaat. The low dam level of the Nqweba dam contribute towards a poor water quality for human consumption. The design capacity for the Nqweba dam is 16 Ml/d which is sufficient when operating during higher water levels. The current drought is of a concern since the average rainfall is trending downwards whilst population is steadily growing. Borehole yields are dropping and Human Settlement housing projects over the past decades have also intensified the increase in the demand of water.

Even though consumption figures have dropped due to no availability of water during high consumption and load shedding, dam levels continue to drop. Therefore, the need to reduce average water consumption further exist.

Rainwater tanks are installed at critical points and filled by water tankers / trucks on a daily base which also comes with its own challenges which include Safety of Water during carting, Increase on Operation including Overtime cost, Safety of employees are at risk etc.

Rationing is also implemented amongst two towns and predicted to increase.

Ageing on Infrastructure remains a challenge. An investigation indicated that more than 45 % of water meters need to be replaced. All Klipplaat households need to be equipped with water meters.

4.2.20 Implementation Plan For Bulk Water Supply

The DBNLM bulk water supply system distributes potable water to all the reservoir supply zones within the municipality. To ensure each supply zone is adequately supplied should a water source fail, several strategies and scenarios are being identified which should be implemented or put into place by DBNLM to ensure timeous and availability of sufficient water supplies in the short and medium term. The most effective method of ensuring continuous water supply is to reduce consumption across the board. To this effect the DBNLM has issued Restrictions which aims to encourage the DBNLM consumers to limit and restrict their usages but also enable the DBNLM to perform physical restrictive demand measures, such as continued flow restrictions and limitations where required. The key to reduce water remains the reduction of water use from all households in the DBNLM.

4.2.21 Water Restrictions

Restrictions were originally imposed by DBNLM in November 2016, and because the drought persisted with the dam levels dropping below 30 %, additional restrictions were imposed in July 2017. From September 2017 the dam levels continued to rapidly decline and a drought consumer tariff was implemented.

Water restrictions decreased the total consumption although the demand remains relatively high. The DBNLM aims to achieve a reduction of 10 % to preserve what is left of the sources.

Ongoing monitoring of water usage by the local consumers is critical to determine whether the restrictions imposed are sufficiently effective in curtailing the water demands and if not the deciding what additional measures should be implemented to improve the effectiveness of the existing restrictions. Measures to reduce water consumption include:

- The installation of flow restrictors to reduce water pressure losses dependent on budget.
- All residents use a maximum of 50 litres per day.
- All users are charged with drought tariff / penalty.
- Notice to be served to all top 20 consumers per town.
- Restrictions include:
    - use of municipal water supply for water gardens, wash cars, hose down walls, or paving, top up pools, fountains, or pond, etc.
    - No use of hosepipes allowed unless water is from a source other than municipal, or the water is used for firefighting.
    - No use of sprinklers or irrigation systems allowed unless the water is from a source other than municipal.
- All boreholes usage to be registered with the DBNLM and must abide by all relevant legislative requirements in terms of use for domestic purposes only (National Water Acts and DBNLM By-law)
- No applications to build swimming pools are allowed.
- All car washes must be closed if they have not achieved the requirement to recycle 60 % of their water.
- Schedule for water tariffs will be reviewed.
- All the requirements of the DBNLM Water and Sanitation By-Law will be enforced.

4.2.22 Drought Intervention

Dr Beyers Naudé Local Municipality has seen the lowest rainfall figures in history. Since 2015 the Municipality has been experiencing a dry period of below average rainfall, resulting in declining dam levels and water storage capacities. In February 2018 good rains occurred in specific catchments and the average dam levels increased from 0 % to 18 %. This rainfall did not cover all catchment areas which contributed towards a continued drop in dam levels, Nqweba dam currently at 7.71 % and Klipfontein dam at 20 % as of 21 June 2021. High temperatures of above 40 C, exacerbating the dry conditions and increasing the rate of evaporation from surface water storage.

Ground Water development Grant.

NO	DESCRIPTION FOR THE PROJECTS	AMOUNT
1	Groundwater development in Rietbron	R 2 036 000.00
2	Groundwater development in Jansenville	R 2 156 000.00
3	Groundwater development in Klipplaat	R 1 870 000.00
TOTAL		**R 6 057 000.00**

All residents in Graaff Reinet and Klipplaat are supplied from the Nqweba Dam and Klipfontein Dam respectively. Nqweba dam is currently at dead storage capacity and cannot supply water to Graaff Reinet water treatment works.

As a result, the municipality are reliable on the emergency supply scheme which include the supply from boreholes to all towns in Dr Beyers Naudé. This plan was developed as a backup plan and cannot meet the existing demand.



4.2.23 Municipal And Public Facilities

Key Social Facilities Within Greater Dr. Beyers Naudé Local Municipality

	Graaff-Reinet	Aberdeen	Willowmore	Steytlerville	Jansenville	Klipplaat	Rural Centres
Community Halls	4	3	3	2	2	2	
Libraries	3	1	2	1	1	1	
Sports Facilities (Grassed Surface)	5	2	1	2	4	2	
Sports Facilities (Multi-purpose Indoor)	1	1	0	0	0	0	
Sports Facilities (Stadium)	4	1	1	0	1	0	
Sports Facilities (Cricket Oval)	2	0	0	0	1	0	
Cemeteries (Medium)	4	2	2	1	2	2	
Community Health Centre (Hospital)	3	1	1	1	1	1	
Primary Health Care (Clinic)	3	1	1	1	1	1	
Education	10	2	3	4	3	3	
Police	3	1	1	1	1	1	

Dr. Beyers Naudé cemeteries are under severe pressure as many cemeteries are full especially those in the low-cost areas.

- *Community Halls*

Name of community hall/facility	Town/Area
Nieu-Bethesda Community Hall	Pienaarsig, Nieu-Bethesda
Town Hall	Graaff-Reinet
Adendorp Community Hall	Adendorp
Umasizakhe Community Hall	Umasizakhe, Graaff-Reinet
Kroonvale Community Hall	Kroonvale, Graaff-Reinet
Rietbron Community Hall	Rietbron
Steytlerville Town Hall	Steytlerville
Vuyolwethu Community Hall	Steytlerville
Jansenville Town Hall	Jansenville
TP Mejane Community Hall	Jansenville
Water House Jansenville	Jansenville
Klipplaat Town Hall	Klipplaat
Princevale Community Hall	Klipplaat
Aberdeen Library Hall	Aberdeen
Thembalesizwe	Aberdeen
Sop Kombuis Community Hall	Aberdeen

Van Rooyen Hall	Aberdeen
President Hall	Willowmore
Kerrieblok Hall	Willowmore
Town Hall	Willowmore

- ***Sports and recreation***

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

4.2.24 Health & Care Facilities

CATEGORY	GRAAFF-REINET	ABERDEEN	NIEU-BETHESDA	JANSENVILLE	KLIPPLAAT	WILLOWMORE	STEYTLERVILLE	RIETBRON	TOTAL
Primary Health Care Clinics	3	1	1	2	1	1	1	1	11
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
									24






4.3 Local Economic Development

The development of the Dr Beyers Naudé LED Strategy is guided by the strategic pillars of key national, provincial, district and local policies which are aimed at promoting local economic development while eliminating poverty and reducing inequality. The policies reflect the need to address the challenges that deter local economic development in the country, including in DBNLM, by raising employment, improving the quality of education, skills development, and innovation, and building the capability of the state to serve a developmental, transformative role.

The policy analysis also noted the key opportunities and challenges in the DBNLM which were identified through the previous assignments and policy formulations by the defunct municipalities of the former Camdeboo, Ikwezi and Baviaans LMs which are still applicable and significant to local economic development and the growth of the economy of Dr Beyers Naudé LM. Some of the policies and projects identified by the defunct municipalities remain relevant and will be adopted in the development of the Dr Beyers Naudé LM Strategy.

4.4 LED Goals and Objectives

Goals and objectives were developed to direct and guide the actions and interventions of all DBNLM stakeholders involved with the development of the municipality and its inhabitants. The goals were developed based on the stated Terms of Reference for the compilation of this LED Strategy, findings

of the situation analysis and discussions with stakeholders, goals, and objectives. These will assist the municipality to achieve the LED vision and address the economic development challenges identified in the previous Chapters. The strategic goals include:



Goals	Objectives
• **Promote sector development and grow the economic base of DBNLM beyond the traditional sectors.**	1. Improve support and investment in agriculture and agro-processing with beneficiation and value chain opportunities of livestock, fibres (wool and mohair), crops, aquaculture, etc.. increased emerging farmers' involvement.
	2. Develop tourism to grow the DBNLM tourism brand and market the diverse attractions in the regions.
	3. Promote growth and development of trade, business services, SMMEs and the informal sector.
	4. To promote growth, and development, of the green energy and alternative energy sector.
• **Provide adequate water supplies in DBNLM communities now and in the future.**	5. To provide reliable and resilient water supplies.
• **Build the capacity & ability of the people & communities in the municipality in support of socio-economic, economic development, & job creation.**	6. To promote community economic and social development through the provision of business development-related capacity-building programmes.
	7. Encourage local business retention and expansion to ensure sustainable job opportunities.
• **Improve socio-economic infrastructure and resources**	8. To promote investment in basic infrastructure and social services in the municipality.
• **Develop institutional structures, systems and a functional LED institutional structure.**	9. Enhance the performance of the DBNLM by filling key posts and by taking actions that will enable the implementation of the LED and pro-poor development plans.

The sector is crucial to the economy of Dr Beyers Naudé LM because agriculture and agro-processing have the potential to address the economic development challenges within the municipality of poverty and unemployment. The sector is dominated by an established commercial sector and subsistence farming for livelihood where little income is generated. Thus, this objective will be aimed at facilitating a shift from subsistence to commercial agriculture. Commercialisation involves beneficiation and value-adding to agriculture products which should be linked with the Agri-Parks programme and other government-led and private sector-led initiatives for empowering emerging farmers.

Through the proposed development of the Graaff-Reinet FPSU, Steytlerville FPSU, and Jansenville FPSU, primary agriculture and small-scale agro-processing in the municipality will be facilitated for emerging farmers. This will enable linkages between the producers and the market thus improving emerging farmers' access to markets. Skills development training will be undertaken through the Agri-Parks programme as well as private associations such as Wool SA and Mohair SA to enhance the productivity of the farmers. Thus, the importance of exploring and expanding activity in the agricultural value chain cannot be over-emphasised. This incorporates increasing agricultural production in all its forms (communal, small scale, commercial, aquaculture, etc), skills development training of farmers and the promotion of agro-processing-related activity in the DBNLM.

The municipality is recommended to promote the engagement and partnering of emerging farmers with the national, provincial, district, and private sector agriculture strategic initiatives, to achieve this objective. These include:

- The Agri-Parks programme
- Comprehensive Rural Development Programme
- DRDAR and DALRRD
- EC DRDAR
- ASGISA
- Cacadu Development Agency
- Ilima/Letsema, LandCare, and Micro Agricultural Financial Institutions of South Africa (MAFISA)
- Mohair Sa
- Wool SA.

4.4.1 Key economic drivers in DBNLM as the following:

Graaff-Reinet region

- Agriculture: Wool, Mohair, Aloe, and Agave
- Tourism: Valley of Desolation, Camdeboo National Park, ancient buildings and museums
- Business and commercial
- Finance
- Construction
- Manufacturing and industry
- Trade
- Mining: stone and sand
- Transport

Nieu-Bethesda

- Tourism: The Owl House (crafted sculptures)
- Business and commercial
- Agriculture: wool, mohair

Aberdeen

- Agriculture: wool, mohair
- Business and commercial

- Finance

Jansenville

- Agriculture: wool, mohair
- Business and commercial
- Finance
- Manufacturing and trade
- Mining: stone and sand
- Construction

Klipplaat

- Manufacturing and trade

Rietbron

- Agriculture: wool, mohair, Karoo lamb
- Game farming.

Steytlerville

- Agriculture: wool, mohair
- Manufacturing and trade

Willowmore

- Agriculture: wool, mohair
- Manufacturing and trade finance
- Mining: stone and sand
- Business and commercial
- Construction (MISA, 2021)

Priority investment projects for the municipality were identified as follows.

Graaff-Reinet region

- The Giant Flag Projects
- Crafters' stalls
- Development of a small shopping complex at one of the entry points of Graaff-Reinet (N9, R75) which will incorporate rental housing for middle income.
- Business support centre and incubation programme (Goedhals Square)
- Promotion of township tourism as part of the small-town regeneration project

Nieu-Bethesda

- Crafters' stalls (Niue-Bethesda)

Aberdeen

- Aberdeen Agri-industrial development programme (meat and processing plant)
- Green energy (solar power plant in Aberdeen)

The local economic development and rural development projects and programmes were identified for DBNLM as follows.

Conservation

Conservation of critical biodiversity and ecosystems restoration of protected areas

LED

- **Graaff-Reinet**: Commercial and industrial development – expansion of the industrial area
- **Klipplaat**: Construction of incubation centre, trading stalls
- **Graaff-Reinet:** Refurbishment of Goedhals Square Cultural Village and Amphitheatre (SMME Centre)

Tourism

- **Klipplaat:** Installation of tourism signage and fencing around Fallen Heroes Monument
- **Klipplaat:** Hotel revitalisation

Agriculture

Klipplaat: Agro-processing plant establishment

DBNLM: Revitalisation of festivals and events

DBNLM: Development of Heritage Register

DBNLM: Develop Heritage Routes

DBNLM: Development or review of responsible tourism and marketing plans

4.5 Goal And Objectives:

1. Sustainable Job Creation
2. BEE & Partnerships
3. SMME, Industrial and Sector Development
4. Skills Development
5. Mainstreaming of 2nd economy, youth, disabled & women.

Rural Development and Agriculture Sector

1. Development of agricultural value chains.
2. Accelerate land reform and land rehabilitation programmes.
3. Encourage land release for agricultural purposes.

4.6 Policies and Plans in place

- LED Strategy
- Commonage Management Plan (outdated and in need of a review)
- Tourism Sector Plan (Currently underway)
- Informal Trading Policy (In draft form)
- No Business Retention and Incentives Policy

4.7 Mechanisms For Business Attraction And Incentives

- Business retention and Incentives policy to attract development & Investment not in place.
- Loss on Business Levies.
- No standard operating Procedure for new business coming into the Municipality.
- Institutional Knowledge management
- By Laws only restrictive and not developmental
- Weak Communication and Customer satisfaction

4.8 Opportunities

- Peer to peer learning and twinning arrangements with other Municipalities for learning best practices.
- Promoting Beyers Naudé as a route within the routes
- Optimizing on Oceans Economy through aquaculture
- Spatial development and allocation of more land for development.

- Local & International partnerships (Partnership between Dr Beyers Naudé Municipality and Jincheng Municipality in China).

4.9 Economic Indicators Translated Into Programs

- Young Entrepreneurs in Business Indaba
- Mohair Summit and Festival
- Mohair Training College (A partnership between BNLM, Mohair South Africa, SBDM, COGTA and DRDAR)
- Township Tourism and Urban renewal
- Township developmental events: Ekasi Business Talk
  Street Film Screening
- Heritage Sites beautification
- Rebranding and Installation of Tourism signage
- Hosting of annual events: Midnight Train to BN
  Mohair Festival
- LED Incubation programs (In partnership with COGTA)
- SMME development programs
- Destination Marketing

4.10 Policies To Promote Local Economic Development

Development of policies: Business Retention Program (Not in place)
Informal Trading Policy (In draft form)
Commonage Management Plan (Not in place)
Tourism Sector Plan (Currently underway)
Establishment of the LED Stakeholder Forum (Terms of Reference Developed
Investor Conference

4.10.1 Targets Set For SMME Development And Support

4.10.2 Evidence Of Functional Stakeholder Existence

LOCAL ECONOMIC DEVELOPMENT								*PERFORMANCE MILESTONES*				
KPA	**Objective**	**Strategy**	**Department**	**KPI**	**Budget**	**Expenditure**	**Expenditure %**	**Annual Target**	**Quarter 3 Target**	**On Target /Not on Target**	**Actual Output**	**Reason for Variance and Plan of Action**
Local Economic Development	Job Creation, BEE & Partnerships, SMME, Industrial and Sector Development, Skills Development, Mainstreaming of 2nd Economy, Youth and Women	Support, encourage and facilitate value-adding initiatives, programmes, and projects.	Municipal Manager	Assistance and development of SMME's by 30 June 2024.	n/a	n/a	n/a	30	10 SMME			
Local Economic Development	SUSTAINABLE JOB CREATION ◆ BEE & PARTNERSHIPS ◆ SMME, INDUSTRIAL AND SECTOR DEVELOPMENT ◆	Support, encourage and facilitate value-adding initiatives, programmes and projects	Municipal Manager	Develop Tourism Sector Plan and approve by council by 30th June 2023.	n/a	n/a	n/a	1	Draft Tourism sector Plan			

	SKILLS DEVELOP-MENT ◆ MAINSTREAMING OF 2ND ECONOMY, YOUTH, DISABLED & WOMEN											
Local Economic Development	SUSTAINABLE JOB CREATION ◆ BEE & PARTNERSHIPS ◆ SMME, INDUSTRIAL AND SECTOR DEVELOPMENT ◆ SKILLS DEVELOP-MENT ◆ MAINSTREAMING OF 2ND ECONOMY, YOUTH, DISABLED & WOMEN	Support, encourage and facilitate value-adding initiatives, programmes, and projects	Municipal Manager	Number of Business forums within Dr. Beyers Naudé Municipality established by 31 December 2023.	n/a	n/a	n/a	1	n/a	No output required for this quarter	Include actual status	
Local Economic Development	SUSTAINABLE JOB CREATION ◆ BEE & PARTNERSH	Support, encourage and facilitate value-adding initiatives,	Municipal Manager	Number of Commonage Management Policies	n/a	n/a	n/a	1	Workshop commonage management plan with all stakeholders			

	IPS ◆ SMME, INDUSTRIAL AND SECTOR DEVELOPMENT ◆ SKILLS DEVELOP-MENT ◆ MAINSTREAMING OF 2ND ECONOMY, YOUTH, DISABLED & WOMEN	programmes and projects		developed by 31 March 2024					and tabled to council for approval.			
Local Economic Development	SUSTAINABLE JOB CREATION ◆ BEE & PARTNERSHIPS ◆ SMME, INDUSTRIAL AND SECTOR DEVELOPMENT ◆ SKILLS DEVELOP-MENT ◆ MAINSTREAMING OF 2ND ECONOMY, YOUTH,	Develop LED Strategic Plan with an economic Vision for the Municipality.	Municipal Manager	Number of policies developed, aimed at increasing participation in local economy by 30th June 2024	n/a	n/a	n/a	2	Develop a Business Retention and Investment Incentive policy, and conduct public participation			

	DISABLED & WOMEN											

Community Works Programme

Participants Target	Cumulative	Women	Youth	Disabilities	Actual
3000	3252	2197	960	103	2846

The useful work that is done at Dr Beyer Naudé LM falls under 5 sectors which are:

- Agricultural sector: Food security gardens
- Infrastructure: Road Maintenance
- Community Service: Cleaning of public Spaces
- Education: Assistance in Early Childhood Development.
- Health: Assisting in cleaning of hospital facilities and the hospital yard
- Environment: Cleaning of the illegal dumping sites

4.10.3 Tourism Programs and Initiatives

Tourism is the area's second-largest economic driver, with excellent tourism infrastructure throughout the region, situated in urban and rural areas. Marketing and Tourism development needs to be looked at and can be done by the Municipality.

There is huge potential in marketing and development in the area:

Development of a tourism sector plan

- Marketing of the area
- Development of Mohair Museum and products
- Development of different routes, such as Heritage and Mohair routes.
- Cultural and Township Tours
- Infrastructure
- Arts and Crafts and Development of Craft Market
- Eco-tourism and Hiking Trails
- Accommodation and Restaurants
- Training: Tour Guides and Employees
- Development of Parks and Reserves in the area
- Development plan to be part of Addo's marketing.
- Development of products

4.10.4 Built Environment: Tourist Attractions

Buildings and sites of historical and archaeological value or significance to be protected and conserved, such as museums, monuments, old human settlements, heritage areas etc.

4.10.5 Natural Environment: Tourist Attractions:

Areas to be protected and conserved, e.g. Baviaanskloof WHS, Valley of Desolation and other sensitive landscapes, fauna & flora, riverbeds, fossil sites and areas of paleontological and geological significance.

1. Budget

- No specific Budget was allocated to Municipal Tourism for the 2023/2024 financial year. But R120 000 was allocated for the private Tourism Office in Graaff-Reinet.

2. How District is helping:

- SBDM includes us in all their Tourism related activities, such as conferences, workshops, Exhibitions (WTM and Indaba), networking with other Tourism related sectors.
- A yearly funding allocation for specific Tourism projects to all LTO's in the Dr Beyers Naudé Area:

3. Tourism attractions around Municipality

- There are many Tourist attractions in the Dr Beyers Naudé Municipal area:
  - Baviaanskloof World Heritage Site, the ultimate 4x4 adventure and nature experience.
  - The spectacular Valley of Desolation in the Camdeboo National Park
  - The Owl House, an international icon, situated in the small village of Nieu-Bethesda

Above attractions have created tremendous opportunities in the hospitality industry for overnight accommodation and eateries. Numerous small arts & craft enterprises benefit from the thousands of tourists that visits the region each year. There are many interesting museums, monuments, and other places of interest to enjoy.

The Region has beautiful landscapes and a rich heritage, it is important that its natural and built environment be protected for generations to come!

4.10.6 Heritage Of Dr. Beyers Naudé Local Municipality

Dr. Beyers Naudé Local Municipality is Known as the 'gem of the Karoo', Graaff-Reinet was founded in 1786 by the governor Cornelius Jacob van de Graaff. The protection of Dr. Beyers Municipality rich and diverse heritage is a priority for the municipality. Heritage assets can be building, monuments, sites, places, areas of landscapes which have been positively identified as having a degree of significance. The interest of a heritage asset may be archaeological, architectural, artistic, or historic. Many of these assets have a local communal value. Heritage assets are non-renewable resources which can bring social, economic, and environmental benefits through conservation.

4.10.6.1 List Of Heritage Sites and Buildings

Hester Rupert Museum	Graaff-Reinet
Robert Sobukwe Building	Graaff-Reinet
Powder Magazine	Graaff-Reinet
Krugersdorp Monument (Across Robert Sobukwe)	Graaff-Reinet

Mayoral Chain Thembalesizwe	Aberdeen
Mayoral Chain Aberdeen	Aberdeen
Mayoral Chain Graaff	Graaff-Reinet
Movement Of The Jewish Pedlars (Across Robert Sobukwe)	Graaff-Reinet
Owl House	Nieu-Bethesda
Robert Sobukwe Grave Site	Graaff-Reinet
San & Khoi Genocide Memorial (R75)	Graaff-Reinet
The African Collection	Graaff-Reinet
The Huguenot Monument (Church Square)	Graaff-Reinet
The Union Monument (Panorama)	Graaff-Reinet
The War Memorial (Angel Park)	Graaff-Reinet
Victoria Hall Cutlery And Crockery	Graaff-Reinet
Camdeboo Fallen Heroes Monument	Graaff-Reinet
John Rupert Theatre	Graaff-Reinet
Ossewa Trek 1938 Adendorp	Graaff-Reinet
Ossewa Trek 1938 Memorial	Graaff-Reinet
Taalfees Mon	Aberdeen
Uys Trek Oos Kaapland. Monument	Graaff-Reinet
Van Heerden Monument	Graaff-Reinet
Fallen Heroes Memorial (Klipplaat)	Klipplaat
Jansenville Old Fort	Jansenville
Monument	Jansenville
Monument	Jansenville
Roemryke Dode Monument	Willowmore
Heroes Of Steytlerville	Steytlerville
Mayor Chain	Willowmore

4.10.7 Dr Beyers Naudé Local Economic Development Strategy

The municipality has a relatively strong presence of commercial and retail enterprises in Graaff-Reinet and Willowmore, and to a lesser degree in the smaller towns of Aberdeen, Steytlerville and Jansenville. Graaff-Reinet serves as the main regional trade and business services centre and is strongly supported by the population growth, secondary and tertiary

education facilities, municipal functions and Provincial (i.e., Sector Department Regional Offices such as the Dept of Education, Home Affairs, and others). Though the municipality offers a wide range of options, there is still a significant amount of expenditure leakage to other towns, and cities such as Gqeberha, for speciality goods and products.

The SMMEs which fell under the informal sector were mostly black-owned and operated in the more rural provinces of the country. A huge proportion of rural informal SMMEs are hawkers and informal traders. The formal and informal SMMEs are linked as the informal SMMEs produce, distribute, and provide services to the formal economy. For example, the taxi industry is intricately linked to the formal vehicle companies, petrol, and insurance industries. Thus, the informal sector in the country is increasingly acknowledged as an alternative means to curb growing unemployment, particularly among the youth and the poor. It also has the potential to contribute to the overall performance of the national, provincial, and local economies.

SMMEs and the informal sector are essential to the economy as they provide employment opportunities and a source of livelihood to the population that could not be absorbed by the mainstream formal sector. The diverse types of SMMEs and informal businesses in Dr Beyers Naudé LM include agricultural co-operatives, building contractors, block-makers, maintenance, electrical, catering, security contractors, saloons, shop owners, commercial smallholders, taxi operators, motor repairs/panel-beaters, hawkers, arts and crafts, construction, recycling, etc. The contractors are registered as potentially emerging contractors (PE) with a Level 1 (1GB PE), level 2 (2GB PE), level 3 (3GB PE), and level 4 (4GB PE) Construction Industry Development Board (CIDB) certificates for General Building (GB) (DBNLM, 2021b).

Most of the DBNLM's small to medium-sized industries are situated in Graaff-Reinet. Some of the main manufacturers (and biggest employers) have established their businesses in the town's industrial area in recent years. The municipality is actively supporting and involved in EPWP and CWP programmes, SMME training, and registering and developing co-ops. Survival has become challenging for SMMEs in the current poor economic climate. In addition, issues such as lack of a sustainable water supply, affordable and regular transportation and skills hinder economic growth in the region. Opportunities identified below for SMMEs will be made manifest by successfully implementing sector strategies, for example, infrastructure and hawkers' by-laws, new commercial developments, and training and development centres and incubators.

Opportunities

- Create opportunities for the establishment, expansion, and retention of SMMEs (including co-operatives) so that they become the suppliers of services and goods for the local market.
- Promote and support the establishment and growth of SMMEs, with emphasis on BEE.
- Support SMMEs, including through preferential procurement, SMME support centres/business incubators, support for the informal sector.
- Empower SMMEs (promote opportunity for local job creation)
- Promote the services and/or products of SMMEs.
- Provide municipal business sites, and premises for business.
- Assist with marketing, exposure of the SMMEs product/service.
- Legalise, legitimise spaza shops.
- Formalise select local hawkers to promote organised trade.
- Promote the opportunity for local job creation.
- Information and communication (e.g., media, call centres, IT, film, and video, etc.)
- Services: car wash, carpet cleaning, recycling, etc.
- Building and construction (KBP, 2009) (DBNLM, 2021).

4.10.8 SWOT Analysis

This section summarises Dr Beyers Naudé LM's strengths, weaknesses, opportunities, and threats (SWOT). Through the analysis, an understanding of the economic development potential within DBNLM may be obtained, which will assist in selecting development projects in the subsequent sections to unlock opportunities in the local economy.

The SWOT Analysis consolidates inputs from the previous strategic documents' review and inputs from the stakeholder engagements. As such not every item identified in the SWOT analysis is feasible or a true reflection of the entire DBNLM. Thus, in some instances, the opportunities which were raised by the stakeholders included in the SWOT, may not be taken forward as a priority for the rest of the municipality.

STRENGTHS	WEAKNESSES
• A draft DBNLM SDF has been developed by COGTA/DCOG, DBNLM and MISA and is awaiting revision and implementation. • A town planning and building unit for the DBNLM is already in place and effective. • A tourism interpretive centre was developed in the Baviaanskloof Mega Reserve, Willowmore) functioning as a multipurpose centre. • Tender application and compliance support provided by the DBNLM to SMMEs o Sourcing funding. • Technical support • Tender application process and advertising for tenders • Compliance and documentation support • Continuous business support and advice including funding and compliance. • Presence of Montego, a large, nationally recognised pet food producer • Sustainable employment opportunities provided by Montego, Karoo Taxidermy. Supermarkets, such as Spar (2 stores in Graaff-Reinet), Shoprite, Pick 'n Pay, and other retail businesses in DBNLM (e.g., De Jagers, which recently opened in Graaff-Reinet) • Existing networks between DBNLM and government departments, e.g., DTIC, ECDC, DALRRD, EC DRDAR	• Limited funding for municipal projects delays the implementation of projects. • Low budget for tourism on the DBNLM municipal budget • Limited job opportunities force the working-age population to migrate to other areas, e.g., NMBM. • Limited business growth and lack of funding for business start-ups • Misuse of funding provided to SMMEs • Limited support available for emerging farmers. • Borehole water at commonages is too salty (brakwater) for animal consumption. • Water scarcity deterring investors to the area and production (crop production, e.g., potatoes, manufacturing) • Limited access to land hindering business investment in the area • Red tape with accessing state land deterring investment. • Limited skills and no educational background of SMMEs in the different sectors • Limited institutional capacity in the LED Unit; to ensure efficient service delivery officers have to attend to more than one sector/area due to the vastness of the municipality.

• Existing COGTA and FNB incubators for SMMEs (providing business and financial management training boot camps) • Bursaries and learnerships sponsored by inter alia Rupert Foundation, Sobukwe Trust and Montego • Internship programmes provided by the Municipality e.g., LED unit Interns. **Emerging farmers** • Existing pig, sheep, goats, and small-scale cattle farming; farmers already have experience in the fields. • Existing livestock improvement programmes under DALRRD with the potential to expand to more emerging farmers in the LM. • Existing local markets consume agricultural products. • Access to support from a government department, i.e., Dept. of Agriculture – agricultural extension services • Access to support from private sector organisations, e.g., Wool and Mohair Growers Association, Wool SA, etc. • Farmers are organised and coherent with a presence of organised farmers' unions and farmers' co-operatives in the LM. **Tourism, ratepayers' associations, and businesses stakeholders** • Presence of a diverse range of tourist attractions in DBNLM e.g., Baviaanskloof World Heritage Site and Camdeboo National Park o Existing tourism information portal in Graaff-Reinet • Mountain climbing, camping, cheetah tracking, Mount Camdeboo (package-drive) • Three peaks challenge, for adventure enthusiasts, to climb peaks over 2000 metres. • Presence of local tourism on the western side of the Baviaans region • Presence of the Sewefontein Wild Fig Tree Forest	• Misguided expectations from community and SMMEs on LED roles (LED provides support and a conducive environment) • Vandalised old buildings in the municipality, e.g., town centres, etc. • Lack of internal funding for SMMEs from the DBNLM due to longer turnaround time with external funding • Land – farmers require permanent land ownership to be productive. • Uncertainty due to commonage contracts having a limited period of only nine years; farmers have no guarantee the contract will be renewed. • Risk of stock theft • Poor to non-existent commonage management ▪ Poor fencing standards forcing farmers to install fencing at their own expense. ▪ Lack of farmhouses or shelter at commonages; security for livestock is compromised and farmers are forced to develop temporary structures using their capital. ▪ Lack of equipment and shelter for piggery farming; farmers built substandard structures to accommodate their livestock. • Emerging farmers located on the periphery of the municipality bordering Pearston require a letter from the municipality acknowledging their existence to source funding from government departments, mainly DALLRD. • Water problems caused by persistent drought. ▪ Municipality sometimes delivers water using trucks and farmers have to regularly report when their water supply runs out. ▪ Farmers have to pay water delivery services to transport water for livestock when the municipality is overburdened. ▪ Some boreholes were drilled on the site; these are non-functional as they do not have pumps. • Many older emerging farmers (50-60 years) and very few young farmers

• Existing successful private sector initiatives-farmers joined hands to develop accredited green flag hiking routes.
• Existing international visitors market which regularly visits the diverse tourist attractions
• ECPTA provides training services to cultural guides.
• LTO and CTOs are in place.
• A programme is underway to assist emerging farmers to tap into the Game Farming industry (there was a proposal that also involved SANParks in this initiative)
• SANParks (Camdeboo NP's) Expanded Public Works Programmes through Biodiversity Social Projects (BSP) such as:
  o Infrastructure maintenance contractors funded by the National Department of Tourism
  o Tourism monitors and Environmental program funded by DEFF.
  o People and Parks Youth Champion funded by the Government.
  o Working for Water program (Alien plant clearing program)
• Robert Sobukwe Museum and Learning Centre provides educational programmes and facilities for children and youth in the area.
• Presence of Robert Sobukwe house and other history and heritage attractions
• Presence of an established youth co-op for the tour guides in the uMasizakhe area
• Existing sports fields – tennis, squash, rugby, restaurant for recreational activities, and Montego pet foods provide funding for maintenance of the facilities.
• The Giant Flag Project has the potential to generate and reticulate electricity to the municipality as a well-projected expansion to include hydroponics and spekboom projects which would create employment and contribute to the local economy.
	• Poor road infrastructure needs upgrading, e.g., gravel roads and poor maintenance of national roads
	• Road damage caused by the impact of heavy vehicles, i.e., trucks.
	• Lack of public transport in the Baviaans area forcing children to stay at home and miss school.
	• Lack of shops/supermarkets in some areas
	• Limited tourism marketing by the municipality
	• Limited access to funding for businesses and communities
	• Absence of refuse removal services in non-urban areas
	• Limited opportunities for youth and disadvantaged communities
	• School drop-outs due to Covid-19 pandemic
	• Unequal distribution of resources in the municipality
	• Lack of tourism signage and defaced road signs
	• Vandalised public facilities and equipment e.g., dam water pumps, swimming pool and tennis court etc.
	• Closure of tourism information centre during weekends
	• Lack of communication between the municipality and stakeholders
	• Poor cell phone network
	• Social ills such as drug and alcohol abuse amongst youth
	• Lack of colleges and higher education opportunities
	• Limited housing results in the growth of informal settlements
	• High cost of running and maintaining the airfield in Graaff-Reinet
	• Trading of hawkers in undesignated areas
	• Misguided community perceptions
	• Political interference and red tape at local, district and national levels derailing projects.
	• Failure of the national and provincial governments to honour promises of financial support.
	• Limited traction from LM; taking too long to respond to project proposals with huge lapses of time.

• The existing Camdeboo township tourism development programme is still relevant but has not been implemented. • Graaff-Reinet Urban Design Plan 2012 is still relevant but has not been implemented. • Access to assistance for tourism activities in SBDM from key tourism organisations, e.g., ECPTA • Presence of a newly appointed tourism practitioner for the Sarah Baartman DM • Presence of protected plant species and conservation areas in DBNLM, e.g., Albany thicket, fynbos, Cape forested region, scenic beauty, Noorsveld	

OPPORTUNITIES	THREATS
• Adoption and implementation of an integrated SDF can be reviewed annually (depending on the availability of funds) or after every five years. • Development of an integrated scheme for DBNLM aligned with SPLUMA Department of Rural Development provided funding. • Undertake a land audit to identify available municipal land for development e.g., the land around Urquhart caravan park, the Palms (old municipal swimming pool) in Graaff-Reinet etc. • Improve the municipality's efficiency in addressing property rezoning applications. • Undertake residential property audits to identify the available property dynamics in the municipality. • Develop and promulgate new hawkers' by-laws and establish designated hawkers' stalls.	• The shortfall in the operational capacity of municipality departments and local associations, e.g., tourism • Municipal land invasion • Land demand exceeds supply. • Water challenges, mainly in summer • Climate change and an increased population with increased water use • Persistent drought conditions • Resultant erosion and land degradation from mining • The old age of emerging farmers • Inherited debt from the three disestablished LMs and former Ikwezi LM had serious mismanagement, fraud and corruption allegations which are under investigation. • Limited funding for projects

• Investigate the feasibility to develop the proposed truck route (bypass/ring road) to curb the impact of heavy traffic through Graaff-Reinet • Develop a private hospital between Graaff-Reinet and Kroonvale to include housing (address water, electricity, and sanitation problems first) • Develop local arts and crafts shop/exhibition centre for local crafters at the tourism information centre on the western side of Baviaanskloof near Steytlerville • Promote the establishment of local guesthouses in Willowmore and promote BBBEE tourism businesses. • Provide tour guide training along the leopard trail in Baviaanskloof. • Develop a Tourism Sector Plan for DBNLM • Develop and market the DBNLM tourism – regional brand and introduce a joint marketing office to promote sharing of resources. • Develop an SMME strategy for DBNLM. • Train LED officers on funding applications and how to lobby/apply for funding successfully. • Provide technical support, guidance and business management skills and training to SMMEs in DBNLM • Provide standby electrical water pumps and generators for existing boreholes in all commonages in all regions. • Develop aquaculture (fish farm) in Willowmore in conjunction with the Dept. of Agriculture and other surrounding areas to be identified. • Provide fencing for municipal commonages in DBNLM to subdivide individual spaces. • Appoint additional human resources per sector per area, e.g., Willowmore, Steytlerville, Rietbron • LED institutional structure	• Limited electricity supply in some areas • Closure of some businesses due to the Covid-19 pandemic • Siltation of dams • Climate change • Veld fire threats • Drugs and alcohol abuse • Police station short-staffed • Crime • Grazing of spekboom at Giant Flag site by local animals • Housing – growth of informal settlements

- Short-term: Appoint an LED manager and one officer in each area in the interim - Long-term: Incorporate the LED Unit into the Town & Spatial Planning Department, which currently falls under the Infrastructure Services Directorate - Develop a business support centre (incl. skills development centre, meeting area, support with tender documents: printing, government department link (SEDA, DTIC, DALRRD), etc.) - Develop a business incubation centre to provide in-depth knowledge of different sectors in the long term. - Facilitate farmer support programmes, e.g., livestock improvement programmes under DALRRD and other government support to pig, sheep, goat, and small-scale cattle farming. - Facilitate access to external markets outside DBNLM for farmers and local Businesses. - Provide regular farmer training and workshops, e.g., through ECDC, DALRRD, DRDAR etc. - Investigate cost-effective options to establish a poultry abattoir and provide waste disposal facilities/services for Bafazi Phambili Co-op (Jansenville) - Develop a sheep abattoir and meat processing plant in Aberdeen. - Explore pigskin processing- value addition. - Provide land for leasing to farmers for production. - Develop a shelter for piggery at municipal commonages. - Provide education funding support for disadvantaged youth. - Develop an agricultural college and include agriculture in the school curriculum. - Improve communication channels between the municipality and stakeholders.	

• Introduce regular stakeholder meetings and follow-ups held by the municipality. • Introduce rubbish bins, e.g., wire baskets along the hiking trails and roads. • Develop a tourism hub encompassing an information centre and retail shops in Willowmore. • Investigate the feasibility to develop a local primary school in the rural Baviaans region. • Develop a tourism route node by linking Baviaanskloof Heritage Site, Camdeboo National Park, Owl House Museum (Nieu-Bethesda), Umasizakhe (Graaff-Reinet) and. and other local attractions and products in DBNLM. • Develop a youth development and rehabilitation centre. • Introduce roadshows and awareness programmes by government departments to address drug and alcohol abuse. • Introduce youth empowerment programmes, including mentorship and apprenticeship programmes. • Provide skills development training for youth and locals in DBNLM. • Ensure visitor information centres in the municipalities are open during weekends. • Market new and existing tourism events and festivals, e.g., Baviaans cycle wave, a big tourist event/attraction, Stoep Tasting Wine Festival (Graaff-Reinet) • Introduce food festivals for local cuisines, breweries. • Introduce music, arts, and historical aspects of the area. • Hunting festivals • Noorsveld cycling events. • Introduce sports festivals such as rugby in all regions. • Kamers Makers in Nieu-Bethesda	

• Annual Pump-Palooza Festival in Nieu-Bethesda • Mountain Biking • Karoo Caminos, etc. in various parts of DBNLM. • Develop new tourism routes and market existing routes. • Introduce an arts and culture route. • Market the existing fossil route • Revitalise the old caravan park. • Revive Karoo tourism route and market agritourism in the region. • Develop Eden-Addo-Plettenberg Bay route. • Develop a circle route linking the Baviaanskloof to Addo National Park • Re-introduce popular basic donkey taxis in Willowmore. • Explore recreational activities at Nqweba Dam and Darlington Dam, e.g., boat club, water sports, etc. • Undertake regular road, buildings, and infrastructure maintenance. • Renew tourism signage. • Erect public ablution facilities • Develop a one-stop-shop at Goedhals Square, including uMasizakhe, petrol station and associated infrastructure. • Revitalise the old caravan park north of Mariesberg. • Revamp the old municipal swimming pool in Graaff-Reinet and associated amenities. • Maintain a natural spring next to the swimming pool. • Upgrade Church Square/Angel Park • Repurpose town hall and historic buildings in a state of disrepair; rent them out for functions, weddings, etc. • Redesign the taxi rank adjacent to the town hall in Graaff-Reinet • Upgrade internal roads in all townships/suburbs (e.g., paved or tarred) and rural roads in all regions of DBNLM.	

• ▪ Upgrade the R329 road from Steytlerville to Willowmore (comprises a 31km single-track cement road) • Provide electricity to areas without supply. • Upgrade existing tourism products and attractions, e.g., local museums, heritage sites, tourism routes, etc. • Undertake regular cemetery maintenance and upkeep. • Undertake town beautification and regular maintenance. • Promote the SA College of Tourism and encourage partnerships with tourism stakeholders in DBNLM. • Design and regularly update a consolidated tourism database. • Develop a tourism marketing website for the municipality. • Develop an interactive tourism map on the website platform. • Develop a heritage asset register. • Introduce poverty alleviation programmes. • Facilitate private and public collaboration with implementing projects. • Capitalise on existing funding options, e.g., ECPTA provides partial funding/part-funding. • Preserve critical species within the reserves and conservation areas and eliminate alien invasive species in all regions of DBNLM. • Develop fire management plans. • Introduce a catalytic economic development project of a regional waste recycling programme in DBNLM which is similar to the OR Tambo Regional Waste Recycling programme. • Establish an NMMU satellite campus. **SMMEs and the business sector** • Assist in directing SMMEs to funders and also assist with Business Plans and Funding applications. • Re-introduce artistic exhibitions at the Camdeboo nature reserve. • Introduce internet hotspots and internet access in DBNLM. • Entice service providers to improve cell phone network in DBNLM.	

• Develop a long-term water strategy and management plan for the next 30 years. • Address both short- and long-term water supply needs. • Undertake dredging and desilting of Nqweba Dam and other dams in DBNLM. • To facilitate the creation of secondary industries, develop skills and create employment. • Source prospective international funding for projects in the LM. • Revive the Joint Operations Committee which was established by the DBNLM Mayor and reestablish relationships with the Department of Water and Sanitation and the local, district and provincial governments to identify long-term solutions. • Acquire public land for sale to generate capital and for industrial development (after addressing limited water resources challenges and in some instances - inadequate services infrastructure) • Undertake emergency repair of fencing at the airfield, and maintain airfields to promote tourism and other industries (consider offering the airfield to a private investor to run the facility) • Develop an integrated management plan for public facilities. • Develop a private hospital and an associated housing development or a smaller medical facility. • Explore green energy projects identified in Aberdeen and other parts of DBNLM, e.g., the Giant Flag project (green energy generation) • Develop agriculture, tourism and the accommodation industry and related industries. • Potential growth of property market – high residential property prices sold in due to the emigration of farmers, city slickers moving to the platteland, and some overseas buyers into the area. • Create a conducive environment for investors. • Actively pursue policies that promote stakeholder involvement and better coordination. **Green Energy** • The local Giant Flag project consists of a 66-hectare South African flag; a unique, world-class tourist attraction.	

• Huge potential tourist attraction in DBNLM (research stated tourism would increase by 25%) • Giant Flag approved to harvest rainwater (first solar field in the world) • Project EIA and project approvals are available. • Potential to provide green electricity to DBNLM or SBDM • The project is expected to generate 8.5 MW under black and the blue cactus to provide an additional 14 MW. • Potential to form partnerships, private and public, including DBNLM. • Hydroponics (ground) tunnels – 22 ha open for rental to grow spekboom. • Potential to adopt green Spekboom (by companies/individuals) • Restoration of desert land and desert plants • Potential for innovative new business/partners or supermarkets to grow solar-powered food, e.g., Woolworths creating local jobs and opportunities. • The creation of permanent and temporary jobs; has the potential to provide additional diverse jobs and industries with the expansion of the project. • Potential for socio-economic and economic development benefits, e.g., creation of community trusts • Potentially income-generating project for DBNLM (paying rates and taxes) • Capitalise on the 100 MW allowance for municipalities to purchase electricity (green energy) from independent power producers provided by President Ramaphosa in the State of the Nation Address (SONA).	

CHAPTER 03

SPATIAL DEVELOPMENT FRAMEWORK

Dr. Beyers Naudé
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CHAPTER 3

SPATIAL DEVELOPMENT FRAMEWORK

3.1 Legal Status of the SDF

3.1.1 Legislation

SDF's are statutory plans, which by their very nature reflect the agreed spatial values, principles, and proposals according to the future development visions and policies of the communities residing within each municipality. This spatial reflection of the IDP represents an important social compact which should be paramount in assessing where development should be permitted, or not permitted, in any area of the municipality. The Dr Beyers Naudé SDF is prepared within the context and principles of the: Local Government: Municipal Systems Act, 2000 (Act 32 of 2000) and Regulations (MSA) Spatial Planning and Land Use Management Act, 2013 (Act 16 of 2013) and Regulations (SPLUMA)

3.1.2 Municipal Systems Act (MSA)

In terms of Section 26 (e) of the MSA, an

"Integrated Development Plan must reflect a Spatial Development Framework which must include the provision of basic guidelines for Land Use Management System for the Municipality".

Section 28(1) of the MSA requires.

"Each Municipal Council, within the prescribed period after the start of each electing term must adopt the process set out in writing to guide the planning, drafting, adoption and review of its Integrated Development Plan".

3.1.3 Spatial Planning and Land Use Management Act (SPLUMA)

Section 22(1) and (2) of SPLUMA confirms the status of Municipal Spatial Development Frameworks and procedures for decision making and requires,

"a Municipal Planning Tribunal or any other Authority required or mandated to make a land development decision in terms of this Act or any other law relating to land development may not make a decision which is inconsistent with the Municipal Spatial Development Framework".

3.1.4 Superseded Strategic Plans

The Dr Beyers Naudé SDF supersedes the following strategic plans and policies applicable to the area (insofar as they affect the study area):

- Camdeboo Spatial Development Framework
- Baviaans Spatial Development Framework
- Ikhwezi Spatial Development Framework

3.1.5 Land Use Rights, Conflicts & Decision Making

- Land Use Rights and Conflicts
- The Dr Beyers Naudé SDF has the same status as the IDP and should be implemented in the same manner.
- The SDF is an extension of the IDP and forms part of its operational strategies.
- The Dr Beyers Naudé SDF will not infringe upon existing land use rights.
- No guideline containing in this SDF or any proposal regarding land use which may arise from it, creates any rights or exempts it from obligation under any other law.
- Specific reference is made to the procedure for change in land use, Rezonings, Subdivision, Departure and/or Council's Consent for land development.
- The normal procedure with respect to Land Use Management as outlined in the relevant land use management legislation still applies, including the requirements of the National Environmental Management Act, 1997 (Act 107 of 1997) and others.

Decision Making

- The status of the Spatial Development Framework (SDF) is confirmed in Section 22 (1) of SPLUMA, and it clearly notes that a Municipal Planning Tribunal may not make a decision which is inconsistent with the Municipal Spatial Development Framework.
- Section 22 (2) of SPLUMA further notes that the Municipal Planning Tribunal may depart from the provisions of a Municipal SDF only if site specific circumstances justify a departure from the provision of the SDF.
- Section 42 (1) of SPLUMA and Section 53 of the Dr Beyers Naudé Spatial Planning & Land Use Management By-laws further provide guidelines for decision making.
- The above guidelines and legislative requirements should be implemented, and the SDF should be consulted prior to decision making.
- The overall spatial vision, principles and development objectives of the Dr Beyers Naudé SDF should be consulted as part of a holistic approach to decision making and ensuring applications are consistent with the SDF.

- Decision making should not only be based on notation and land use proposals on the SDF plans, but take cognisance of the overall objective, spatial vision and development objectives of the Dr Beyers Naudé SDF as a holistic strategy.

3.2 Objective Of The SDF

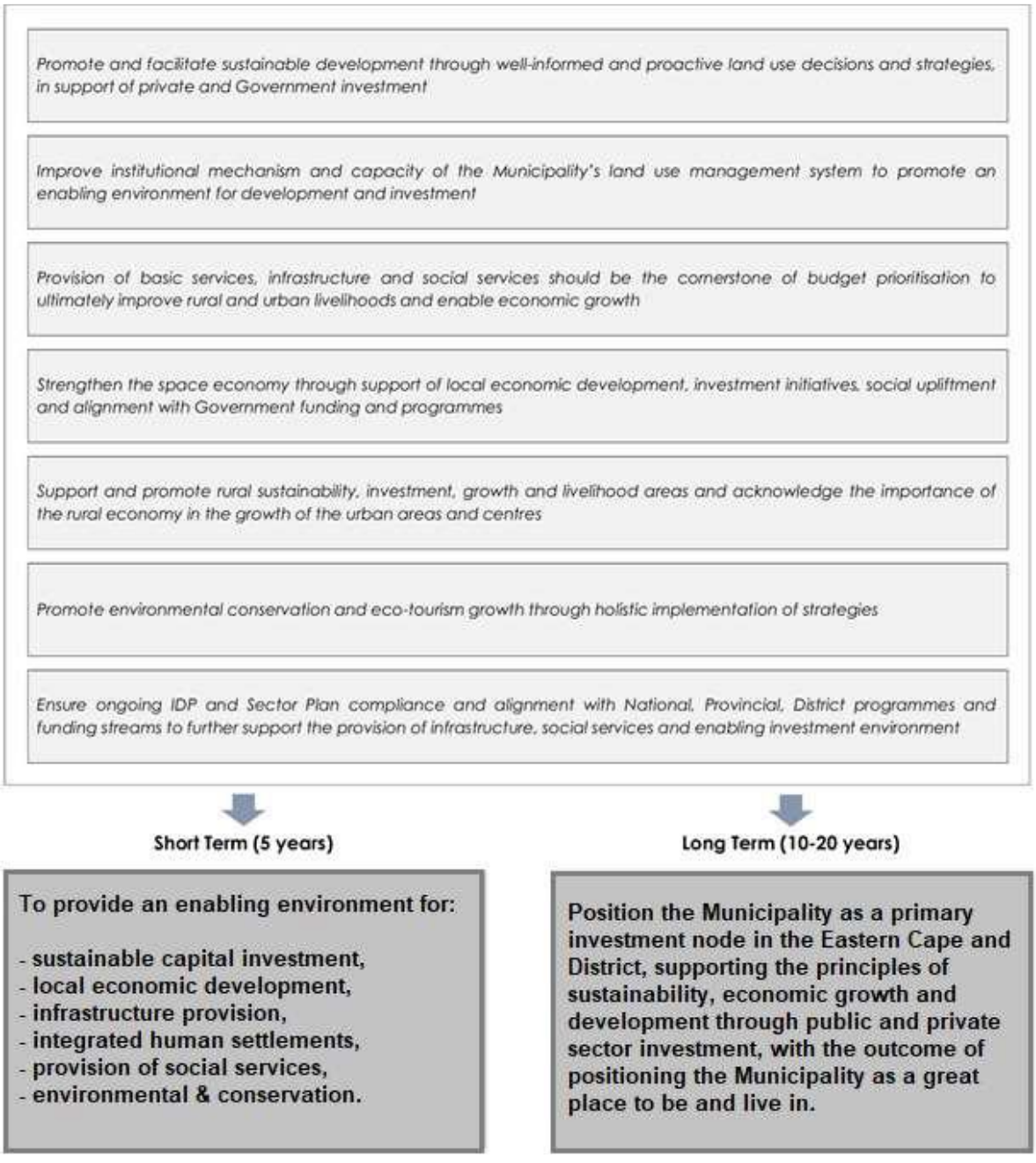
An SDF is a spatial plan which reflects the agreed spatial values, principles and proposals of the future development desires and policies of the communities residing within the municipality. The spatial plan illustrates the desired form of current and future land development, in order to guide development of areas of priority spending based on the analysis and the vision as agreed upon by the IDP and SDF processes and provides general direction to guide decision making on an ongoing basis, aiming at the creation of integrated, sustainable and habitable regions, towns and residential areas. The broad objectives of the Dr Beyers Naudé SDF are outlined in the various policy mechanisms and guiding legislation, specifically the Spatial Planning & Land Use Management Act, 2013 (Act 16 of 2013) (SPLUMA). The SDF should:

- Give effect to the development principles contained in Chapter 2, Section 7 of SPLUMA
- Spatial representation of a five-year spatial development plan for the spatial form of the municipality.
- Include a longer-term spatial development vision statement for the municipal area which indicates a desired spatial growth and development pattern.
- Identify current and future significant structuring and restructuring elements, including development corridors, activity spines and economic nodes where public and private investment will be prioritised and facilitated.
- Include estimates of the demand for housing and the planned location and density of future housing developments.
- Identify and provide requirements of engineering infrastructure and services provision.
- Include a strategic assessment of the environmental pressures and opportunities.
- Identify the designation of areas in which:
    - More detailed local plans must be developed.
    - Shortened land use development procedures may be applicable.
- Determine a capital expenditure framework for the municipality’s development programmes.

- Include an implementation plan comprising of:
  - Sectoral requirements, including budgets and resources for implementation.
  - Necessary amendments to a land use scheme
  - Specification of institutional arrangements necessary for implementation

3.3 Spatial Vision

The spatial vision for the Dr Beyers Naudé Municipality is underpinned by the following principles:



3.3.1 Spatial Goals

The identified spatial goals align with national planning directives and principle. These goals will guide the development of objectives and strategies in later chapters:

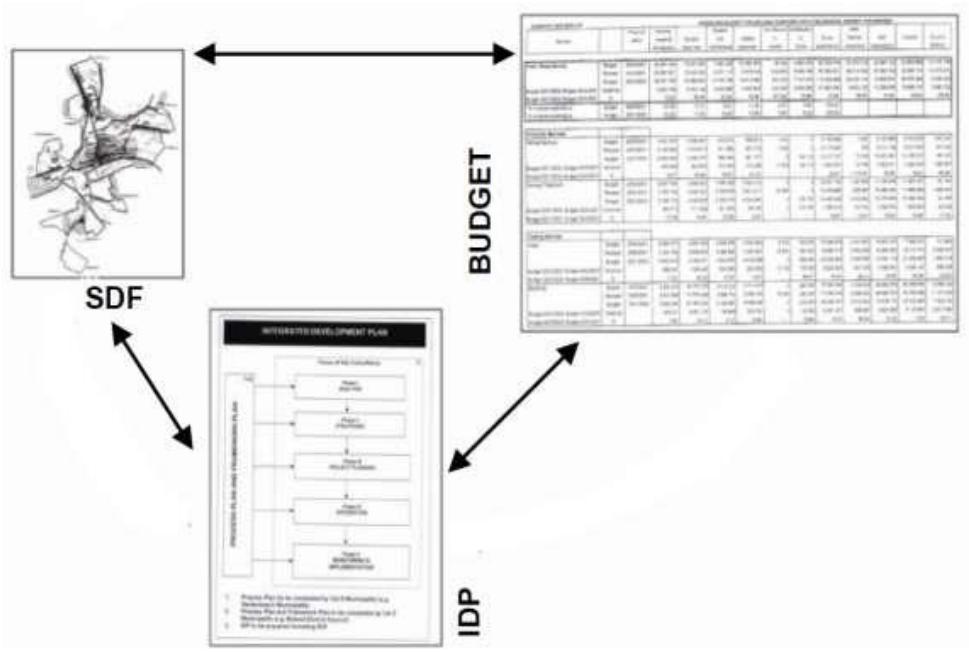
This Spatial Vision Statement can be expanded into four primary spatial goals:

- Spatial Goal 1: Integrated and Efficient Settlements
- Spatial Goal 2: Tourism and Agricultural Development
- Spatial Goal 3: Sustainable Resource Use
- Spatial Goal 4: Mainstream Spatial Planning

3.3.2 Relationship with the IDP & Other Plans

3.3.2.1 Dr Beyers Naudé Integrated Development Plan (IDP) Alignment

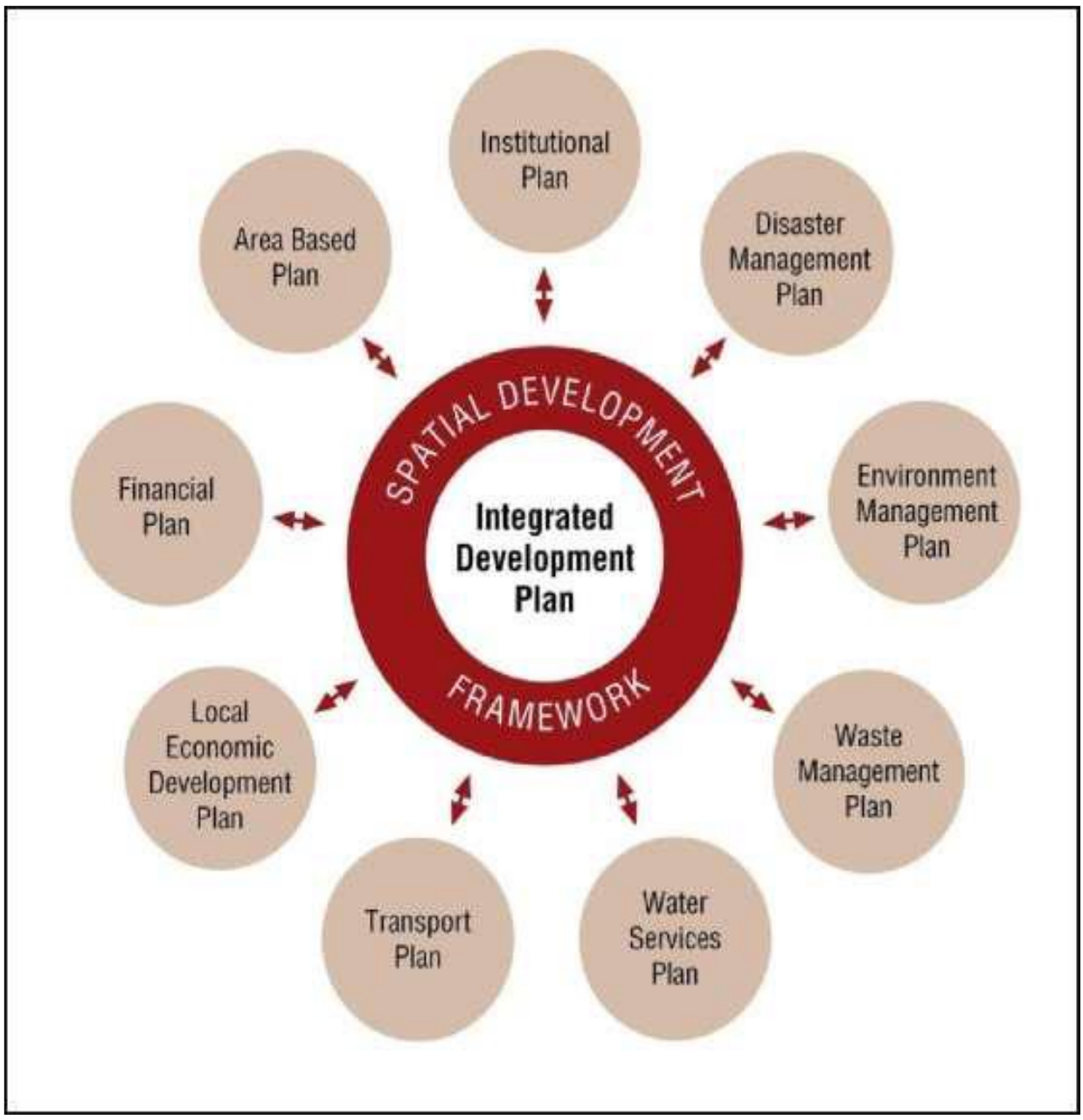
Dr Beyers Naudé Integrated Development Plan (IDP) Alignment the IDP is the overall strategic development plan, prepared in terms of the MSA, that guides decision making, budgeting and development in the municipality. As the SDF has a pivotal role in directing municipal spending and private sector investment, the SDF is a critical and integral component of the IDP.

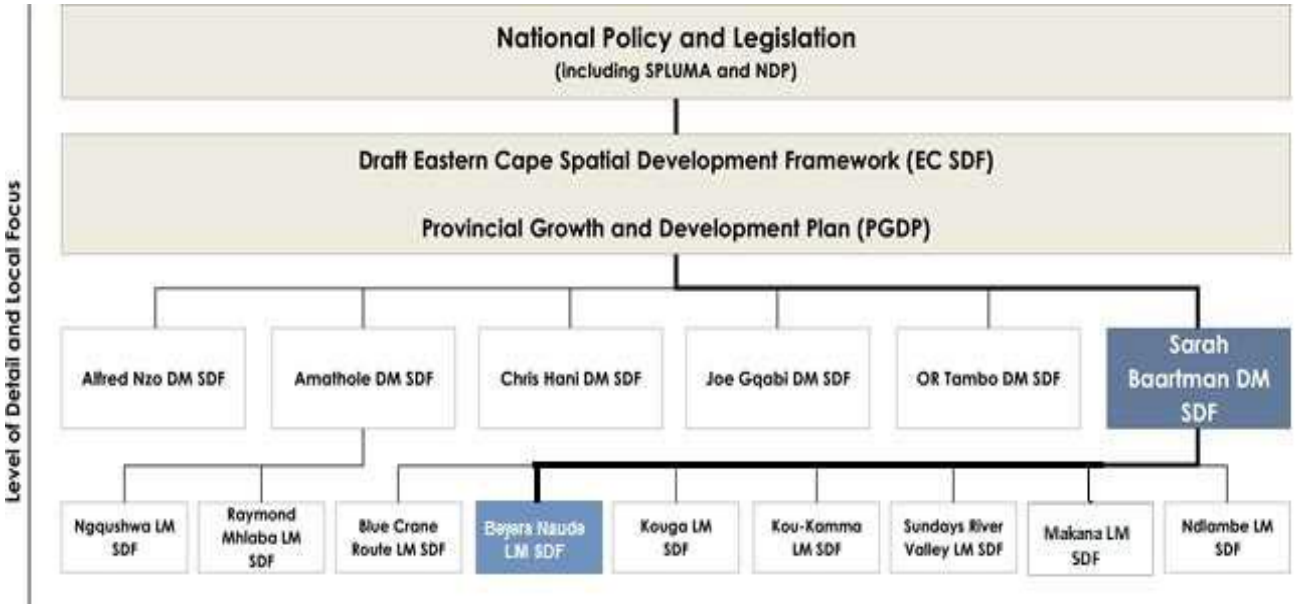


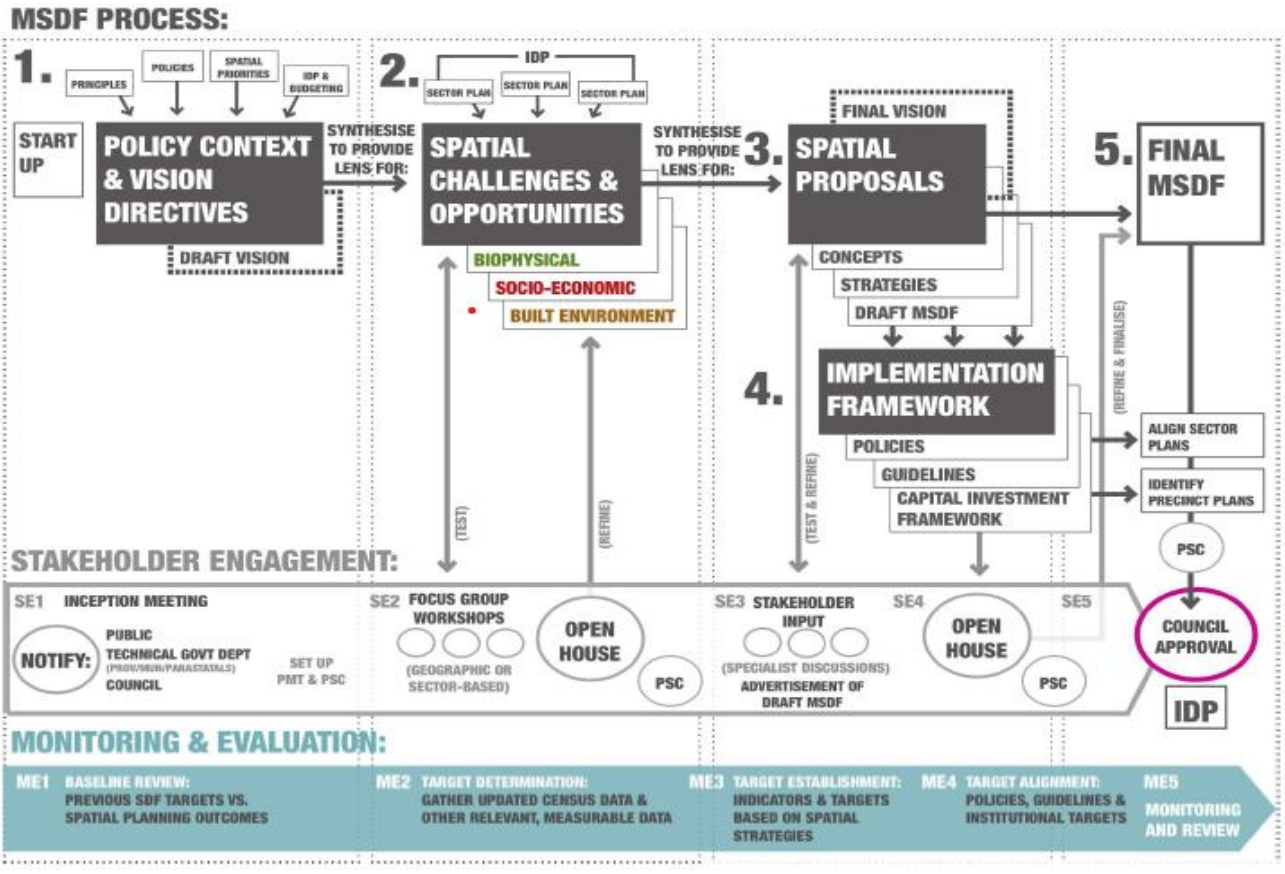
3.3.3 Spatial Plan Alignment

The alignment of the SDF to the Provincial Growth and Development Plan (PGDP) and the Provincial Spatial Development Framework (PSDF) is regarded as essential to create a Province wide relationship between the PGDP, PSDF, Government Sector programmes and

projects and the initiatives of parastatals, entities and agencies. The District SDF needs to be of a strategic and regional coordinating nature referring to local SDFs, which are more detailed and reflect the situation on the ground according to community needs, community development codes, livelihood zones and development requirements.

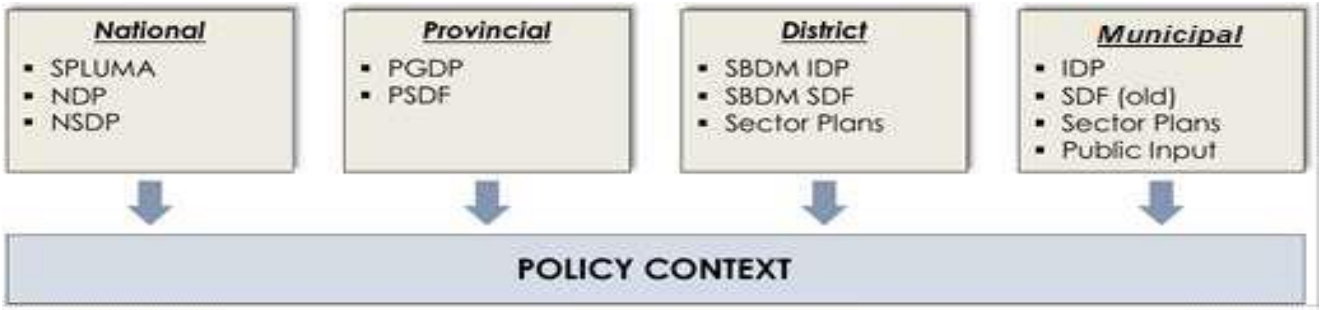



Level of Detail and Local Focus
National Policy and Legislation
(including SPLUMA and NDP)
Draft Eastern Cape Spatial Development Framework (EC SDF)
Provincial Growth and Development Plan (PGDP)
Alfred Nzo DM SDF
Amathole DM SDF
Chris Hani DM SDF
Joe Gqabi DM SDF
OR Tambo DM SDF
Sarah Baartman DM SDF
Ngqushwa LM SDF
Raymond Mhlaba LM SDF
Blue Crane Route LM SDF
Beyers Naude LM SDF
Kouga LM SDF
Kou-Kamma LM SDF
Sundays River Valley LM SDF
Makana LM SDF
Ndlambe LM SDF


MSDF PROCESS:
1.
PRINCIPLES
POLICIES
SPATIAL PRIORITIES
IDP & BUDGETING
START UP
POLICY CONTEXT & VISION DIRECTIVES
DRAFT VISION
SYNTHESISE TO PROVIDE LENS FOR:
2.
IDP
SECTOR PLAN
SECTOR PLAN
SECTOR PLAN
SPATIAL CHALLENGES & OPPORTUNITIES
BIOPHYSICAL
SOCIO-ECONOMIC
BUILT ENVIRONMENT
SYNTHESISE TO PROVIDE LENS FOR:
3.
FINAL VISION
SPATIAL PROPOSALS
CONCEPTS
STRATEGIES
DRAFT MSDF
4.
IMPLEMENTATION FRAMEWORK
POLICIES
GUIDELINES
CAPITAL INVESTMENT FRAMEWORK
5.
FINAL MSDF
(REFINE & FINALISE)
ALIGN SECTOR PLANS
IDENTIFY PRECINCT PLANS
PSC
COUNCIL APPROVAL
IDP
(TEST)
(REFINE)
(TEST & REFINE)
STAKEHOLDER ENGAGEMENT:
SE1 INCEPTION MEETING
NOTIFY:
PUBLIC
TECHNICAL GOVT DEPT
COUNCIL
SET UP PMT & PSC
SE2 FOCUS GROUP WORKSHOPS
(GEOGRAPHIC OR SECTOR-BASED)
OPEN HOUSE
PSC
SE3 STAKEHOLDER INPUT
(SPECIALIST DISCUSSIONS)
ADVERTISEMENT OF DRAFT MSDF
SE4
OPEN HOUSE
PSC
SE5
MONITORING & EVALUATION:
ME1 BASELINE REVIEW: PREVIOUS SDF TARGETS VS. SPATIAL PLANNING OUTCOMES
ME2 TARGET DETERMINATION: GATHER UPDATED CENSUS DATA & OTHER RELEVANT, MEASURABLE DATA
ME3 TARGET ESTABLISHMENT: INDICATORS & TARGETS BASED ON SPATIAL STRATEGIES
ME4 TARGET ALIGNMENT: POLICIES, GUIDELINES & INSTITUTIONAL TARGETS
ME5 MONITORING AND REVIEW

3.3.4 Policy context

The spatial vision, principles and goals are guided by and should be aligned with various National, Provincial and Local informants. Specific reference is made to national guidelines and legislation for spatial development, i.e. Spatial Planning & Land Use Management Act (SPLUMA), National Development Plan (NDP), Provincial Growth and Development Plan (PGDP), Provincial Spatial Development Framework (PSDF), Dr Beyers Naudé Integrated Development Plan (IDP) and various sector plans.



The principles for strategic planning, land use management, rural development and urban restructuring are captured and well-documented in a range of National, Provincial and Local Policies and legislative directives. Although it is not the objective of the Dr Beyers Naudé SDF to unpack these in detail, the key issues are emphasised to provide planning and strategic decision-making direction.

3.3.5 Spatial Planning & Land Use Management Act (SPLUMA)

SPLUMA provides an important set of overarching guidelines through the development principles contained in Chapter 2 of the Act.

The objectives of SPLUMA:

- Provide for a uniform, effective and comprehensive system of spatial planning.
- Ensure that the system of spatial planning and land use management promotes social and economic inclusion.
- Provide for development principles and norms and standards.
- Provide for the sustainable and efficient use of land.
- Provide for cooperative government and intergovernmental relations.
- Redress the imbalances of the past and to ensure that there is equity in the application of spatial development planning and land use management systems.



3.3.6 Development Principles of SPLUMA:

3.3.6.1 Spatial justice:

- past spatial and other development imbalances must be redressed through improved access to and use of land.
- spatial development frameworks must address the inclusion of persons and areas that were previously excluded.
- spatial planning mechanisms, including land use schemes, must incorporate provisions that enable redress in access to land by disadvantaged communities and persons.
- land use management systems must include all areas of a municipality and include provisions that are flexible and appropriate for the management of disadvantaged areas, informal settlements.
- land development procedures must include provisions that accommodate access to secure tenure and the incremental upgrading of informal areas.

3.3.6.2 Spatial sustainability:

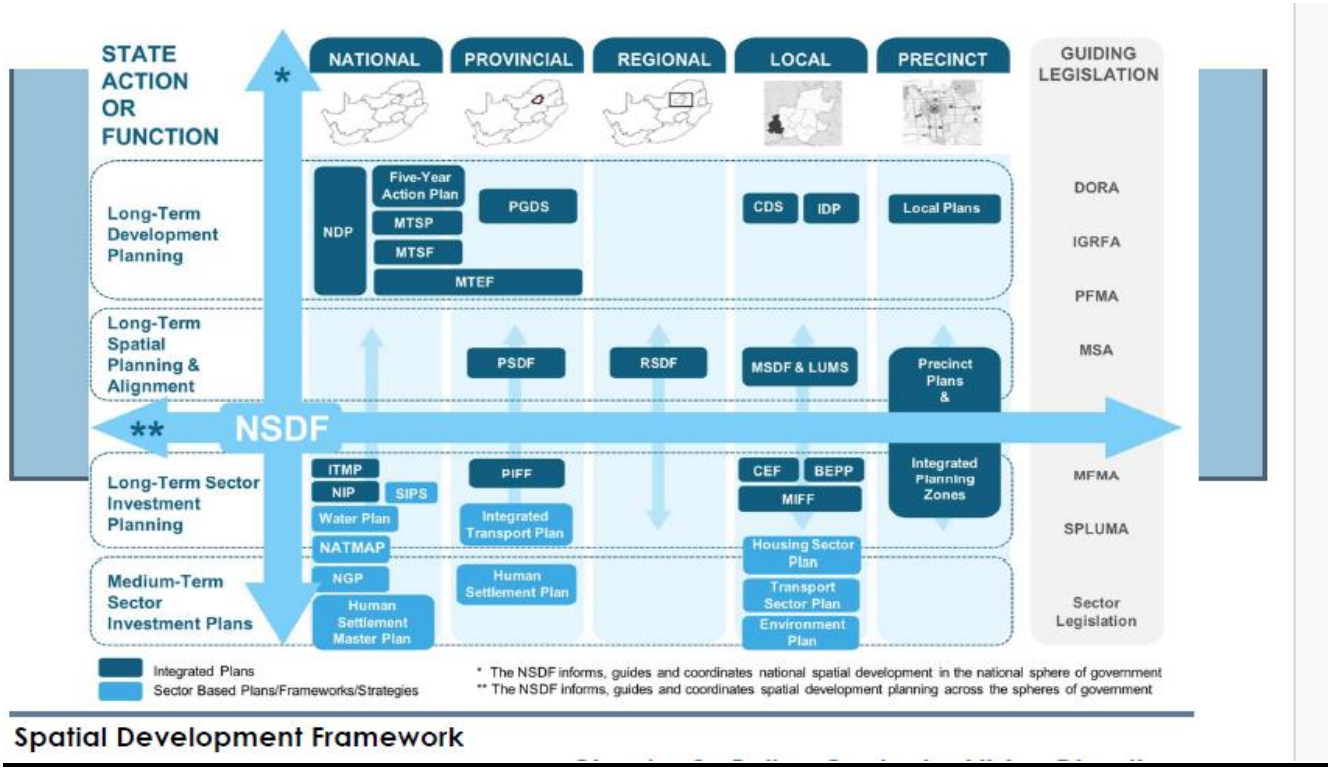
- promote land development that is within the fiscal, institutional, and administrative means of the Republic.
- ensure that special consideration is given to the protection of prime and unique agricultural land.
- uphold consistency of land use measures in accordance with environmental management instruments.
- promote and stimulate the effective and equitable functioning of land markets.
- consider current and future costs for the provision of infrastructure and social services.
- promote land development in locations that are sustainable and limit urban sprawl.
- result in communities that are viable.

3.3.6.3 Land Use Management & Institutional Structure

The following represents the Dr Beyers Naudé Municipality institutional mechanisms and tools for land use management and implementation:

- Overarching land use management legislation: SPLUMA
- Approved Spatial Planning & Land Use Management By-laws (No. 3636 dated 24 March 2016)
- Spatial Development Framework (2021) in process
- Wall-to-Wall Land Use Scheme required in 2021.
- Digital (GIS) Zoning Maps required for municipal area including urban areas.
- Zoning registers up to date
- Municipal Planning Tribunal established and compliant.
- Authorised Official appointed and most land use change matters delegated to Authorised Official
- Municipal Appeal Tribunal to be changed to a Tribunal rather.

3.3.6.4 National Spatial Development Framework 2019



3.3.7 Integrated Urban Development Framework (IUDF)

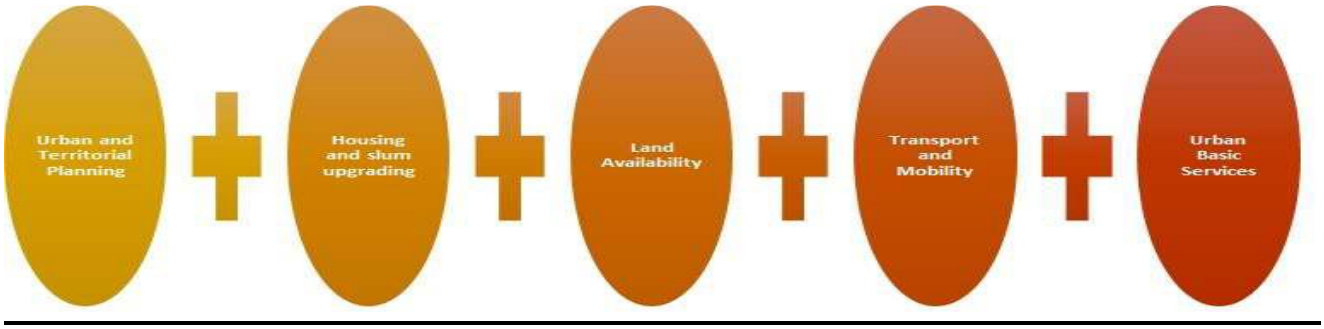
IUDF Objective: Implementation of integrated urban spatial development strategies, supporting the

realization of integrated and well-connected cities and human settlements, including peri-urban and rural areas.

- 'The IUDF builds on various chapters of the NDP and extends Chapter 8 'Transforming human settlements and the national space economy'.
- It also responds to the post-2015 Sustainable Development Goals (SDGs), to Goal 11: Making cities and human settlements inclusive, safe, resilient, and sustainable.
- Monitoring and reporting on the New Urban Agenda indicators (under development) and the SDG goal 11 indicators will also be aligned to IUDF monitoring.
- The overall outcome of the IUDF is spatial transformation. This marks a 'new deal' for South.
- African cities and towns, by steering urban growth towards a sustainable growth model of compact,
- connected and coordinated cities and towns.
- Spatial transformation is a key outcome that must guide all initiatives in a way that leads to improved access to basic service, resource efficiency and inclusive economic

growth. This would require coordinated planning and integrated delivery particularly within government (both vertically and horizontally) in order to direct coherent and multi-sectoral investments.





3.3.8 National Spatial Development Perspective (NSDP

The National Spatial Development Perspective (NSDP) is an effort by National Government to find the best way of allocating scarce resources in the various geographic regions in the country. The basic premise of the NSDP is that if there are not enough resources to satisfy all needs wherever they may occur then they should be allocated to where the benefits will be greatest. The NSDP contains five major principles:

- Economic growth is most likely to continue where it has previously occurred and therefore economic potential will be highest in these localities.
- Economically active people will tend to move to localities where jobs or other livelihoods are available.
- Efforts to address past social inequalities should focus on people and not in places where it will be difficult to promote sustainable and economic growth.

- It is important that people are trained and skilled to participate effectively in the economy. Because of the tendency of people to move to areas of greatest opportunity, especially when they have skills, programs in areas with low economic development potential should focus on enhancing people skills rather than the construction of fixed infrastructure. This will avoid the risk of such investment becoming redundant if people move away or there is not sufficient demand to justify high levels of expenditure.
- Future government spending on infrastructure and development should be in localities that will not become poverty traps.

3.3.9 Provincial Policy Directives

Key Provincial spatial planning informants are the Provincial Growth and Development Plan (PGDP) and the Draft Provincial Spatial Development Framework (PSDF). These guidelines outline the development vision for the province, including spatial development principles and objectives for implementation on Provincial, District and Local levels.

3.3.10 Provincial Growth Development Plan (PGDP)

The PGDP provides a strategic framework, sectoral strategies and programmes aimed at a rapid improvement in the quality of life for the poorest people in the Province in the Eastern Cape. The PGDP sets out the vision with quantified and sequenced targets in areas of economic growth employment creation, poverty eradication and income redistribution.

3.3.10.1 The objectives of the PGDP are:

- A ten-year vision of sustainable growth and human development in the province.
- A strategy plan, a set of feasible programmes and a fiscal framework designed to expedite achievement of the national goal of a better life for all and the province's then vision of an Eastern Cape devoid of the imbalances and inequities of the past, with integrated and balanced development.
- Growth and poverty reduction targets that inform a set of feasible and affordable programmes underpinned by broad-based consensus on the human development path to be followed by the province.
- Programmes to address the short-term needs and crises of the province, as well as community-based human and income poverty reduction initiatives.

In order to achieve these objectives, the PDGP identifies the following strategic focus areas, with strategies, for intervention:

- The systematic eradication of poverty.
- The transformation of the agrarian economy.
- Developing and diversifying our manufacturing and tourism sectors.
- Building our human resource capabilities.
- Infrastructure, including the eradication of backlogs and the development of enabling infrastructure for economic growth and development.
- Public sector and institutional transformation in support of improved service delivery.

3.3.11 District Policy Directives

A number of strategic documents prepared for Dr Beyers Naudé LM provide spatial strategies and vision on a district, local and nodal level. These strategic guidelines are important informants and should be consulted as part of the package of plans that constitute the Dr Beyers Naudé Land Use Management System. The objective of the Dr Beyers Naudé SDF is not to replace these spatial directives, but to ensure alignment and co-ordination.

The following documents and strategies are specifically relevant and have been reviewed.

DISTRICT	DR. BEYERS NAUDÉ LOCAL MUNICIPALITY
Cacadu District SDF (2013) **Amathole District SDF (2013)** **Provincial Spatial Development Framework (Draft 2017)** **Eastern Cape Biodiversity Conservation Plan (2007)** **Blue Crane Route SDF** **Raymond Mhlaba SDF** **Ngqushwa SDF** **Ndlambe SDF** **Sundays River Valley SDF**	Dr Beyers Naudé IDP (2018-2019) Dr Beyers Naudé SDF (2013) Dr Beyers Naudé LED Strategy (2009) Dr Beyers Naudé Land Use Scheme (2016) Dr Beyers Naudé Spatial Planning & Land Use Management By-laws (2016)

For the Dr Beyers Naudé SDF, the Spatial Development Framework and spatial vision for the Sarah Baartman District, the Amathole District and the surrounding Local Municipalities (LM's) are of specific importance. Alignment with these SDF's should inform future DM SDF review and feed into the Provincial SDF process.

3.3.12 Integrated Land Use Scheme (ILUS)

Section 25 of SPLUMA (Spatial Planning and Land Use Management Act, Act 16 of 2013) provides an outline of the purpose and contents of a Land Use Scheme. The act requires a Land Use Scheme "to give effect to and be consistent with the Municipal Spatial Development

Framework and determines the use and development of land within the municipal area to which it relates in order to promote economic growth, social inclusion and efficient land development and minimal impact on public health, environment and national resources".

- The municipal planning tribunal has been established as per 37 (4) of the spatial planning and land use management act 16 of 2013 (SPLUMA).
- SPLUMA by -law was gazetted on the 5 March 2018 under gazette No. 4006
- Members to serve on Municipal Planning Tribunal (MPT) were approved by Council on 13 July 2023 under Council Resolution No. COUN-122.10/23
- MPT members were gazetted under Gazette No. 4981 on 16 September 2023.
- The MPT sits once a quarter to make decisions on received land use applications.
- Two of the MPT members are from the private sector and the rest are working in different government institutions.
- In total we have 10 MPT members.
- Appeals are dealt with by Exco.

3.4 Land use management.

3.4.1.1 Development of Integrated Land Use Scheme Regulations

A land use scheme is a tool used by municipalities to guide and manage development according to the vision, strategies, and policies of the Integrated Development Plan (IDP) and Spatial Development Framework (SDF), and in the interests of the general public to promote sustainable development and quality of life. Section 24(1) of the Spatial Planning and Land Use Management Act (SPLUMA) instructs that all municipalities must, after public consultation, adopt and approve a single land use scheme for its entire area within five years from the commencement of the Act.

The newly developed Land Use Scheme was tabled before Council in the month of July 2023 and was gazetted in the month of September 2023. The scheme was officially handed over inthe month of March 2024 during the 4th quarter of the 2023/24 financial year.

3.5 Municipal Planning Tribunal & Appeal Authority

In 2018, the municipality resumed processes to comply with the Spatial Planning and Land Use Management Act 16 of 2013 (SPLUMA). This act came into effect in 2015, requiring all local authorities to appoint suitably qualified and experienced persons to form Municipal Planning Tribunals (MPT's). The task/purpose of the MPT is to process,decide on all land development applications and issue conditions of approval or reasons for rejection of an application. Furthermore, municipalities must establish

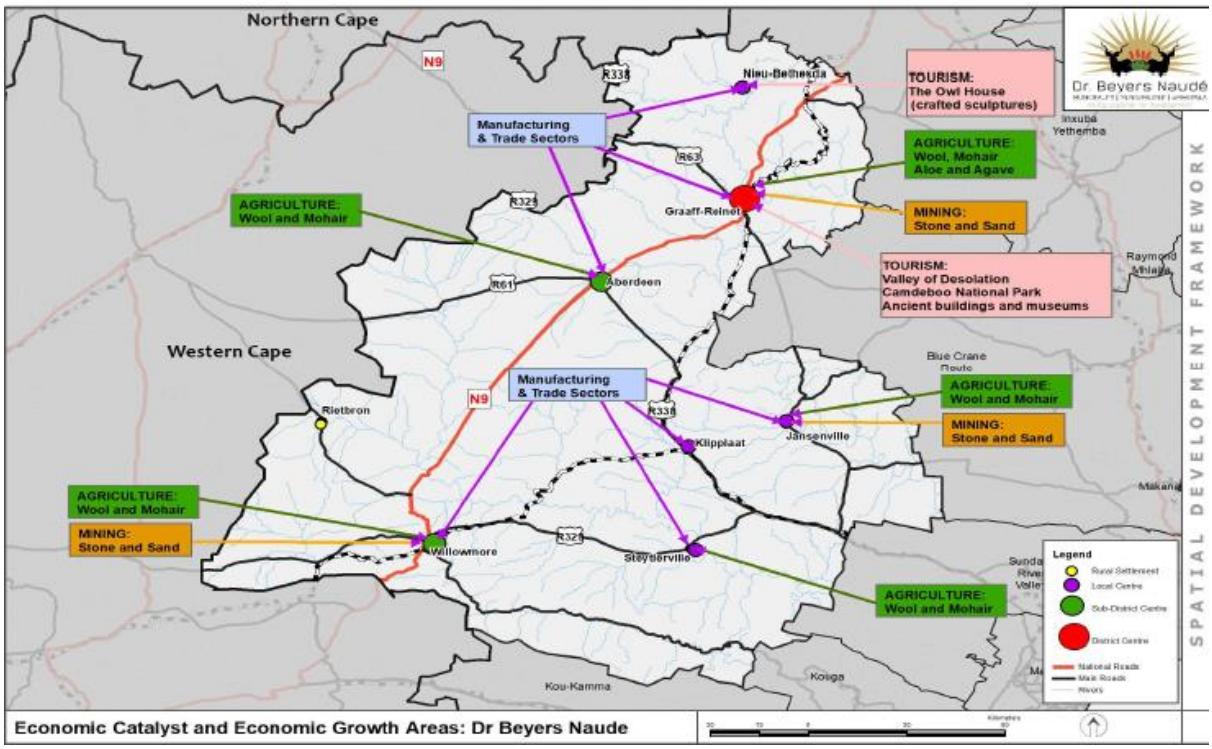
a body that would preside over appeals, in the event that a decision of an MPT is challenged and/or appealed.

The municipality resolved to establish a single MPT that would preside over the land development applications and established the EXCO as its Appeals authority. This arrangement proved limited in that it became challenging for the EXCO to adequately preside over submitted appeals. As a result, the applicants whose applications have received appeals, have indicated that they have lost a lot of money with the non-responsiveness and delays of the municipality in dealing with appeals.

This can be resolved by taking the responsibility of appeals away from the EXCO and a separate body of suitably qualified and experienced professionals be established. This body will preside over appeals and will submit a report to the office of the Municipal Manager. The short comings of the EXCO as an appeals authority will impact on investor confidence within the municipal jurisdiction, as this is the cause ofmajor delays in resolving land development appeals.

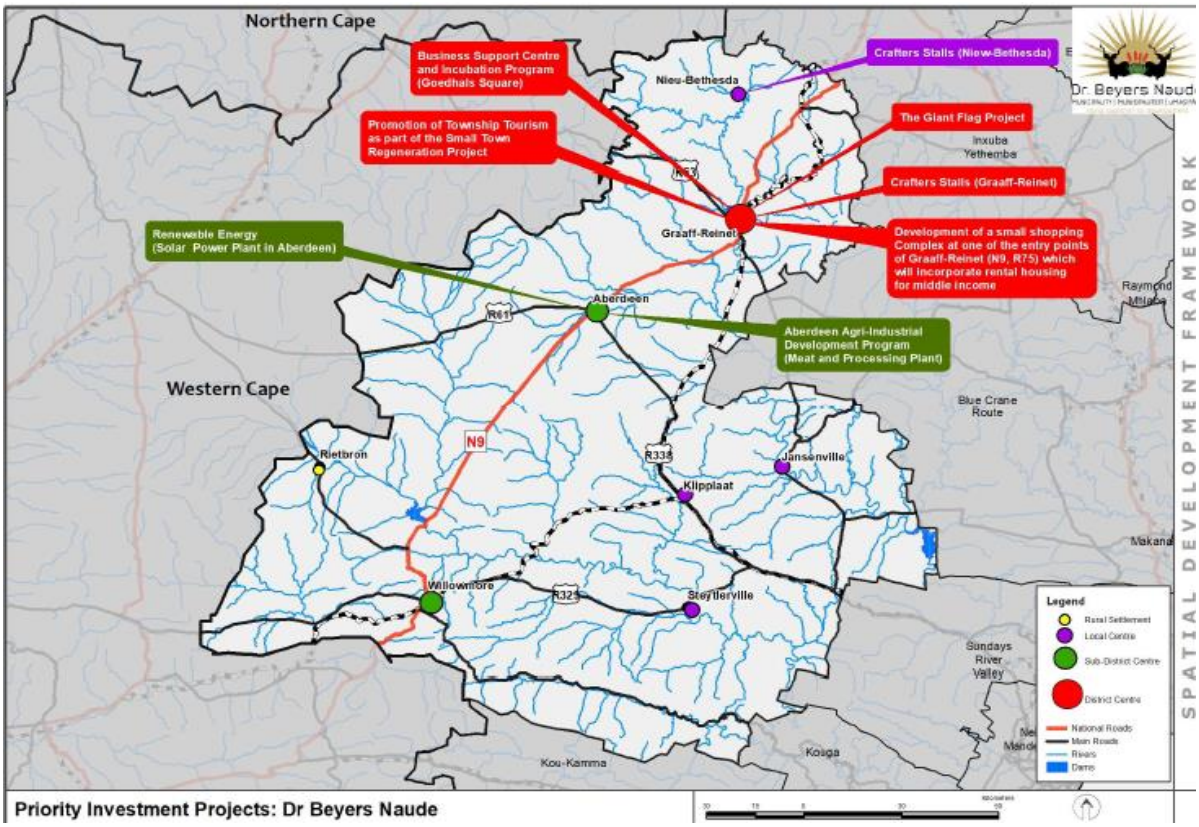
3.6 Economic Catalyst and Spatial Economic Growth

- Manufacturing and Trade sectors are found in all the major towns within the municipality.
- The town of Willowmore is a Sub-District Centre within the municipality and Economic growth areas of the region are within the Agriculture and Mining sectors.
- Graaff-Reinet is the District Centre with all the major economic growth centres will be situated. These economic growth centres include Manufacturing and trade, Tourism, Agriculture and Mining.
- Willowmore, Aberdeen and Graaff-Reinet are the towns within the municipality which the N9 Freeway passes through, increasing accessibility.
- Other towns and within the municipality are accessed through the main roads which of lower order than that of the National Road (N9).
- Local Centres within the municipality such as Steytlerville, Klipplaat, Jansenville and Nieu Bethesda have agriculture, tourism and mining as their economic catalyst component which will stimulate economic growth.
- The Priority Investment Projects in Aberdeen are the Aberdeen Agri-Industrial Development Program and The Renewable Energy Project.



Economic Catalyst and Economic Growth Areas: Dr Beyers Naude

- Aberdeen, Graaff-Reinet and Nieu-Bethesda are the towns within the municipality where Priority Investment Projects will be implemented in the municipality.



Priority Investment Projects: Dr Beyers Naude

3.7 District Development Plan Model

3.7.1 National District Development Model

The District Development Model (DDM) was approved by Cabinet as an All of Government and Society Approach, providing a means by which all three spheres of government and state entities work together to accelerate service delivery while ensuring that municipalities are supported and have access to sufficient resources. A multi-year planning and election cycle strategy, the DDM focuses on 44 districts and 8 metropolitan spaces for more efficient collaborative planning, budgeting, and execution. Even though each domain, sector, or institution has specific constitutional rights, obligations, and authorities, they all work together to coordinate planning, budgeting, and implementation procedures that support growth at the district and metropolitan levels.

The objectives of the DDM are to:

- Solve the silos at a horizontal and vertical level.
- maximise impact and align plans and resources at our disposal through the development of "One District, One Plan and One Budget".
- narrow the distance between people and government by strengthening the coordination role and capacities at the district level.
- ensure inclusivity through gender-responsive budgeting based on the needs and aspirations of our people and communities at a local level.
- build government capacity to support to municipalities.
- strengthen monitoring and evaluation at district and local levels.
- implement a balanced approach towards development between urban and rural areas.
- ensure sustainable development whilst accelerating initiatives to promote poverty eradication, employment, and equality; and
- exercise oversight over budgets and projects in an accountable and transparent manner.
- Nationally, the DDM is expressed through the development of a One Plan. The One Plan is defined as an intergovernmental plan setting out a 25–30-year long-term strategic framework (consisting of short, medium and long-term actions) to guide investment and delivery about each of the districts and metropolitan spaces. This plan for each space is to be jointly developed and agreed to by all three spheres of government.

3.7.2 SBDM District Development Plan

The purpose of the Sarah Baartman District DDM One Plan is:

- To give effect to the District Development Model (DDM) approved by Cabinet as a practical method to improve service delivery and development impact in the Sarah Baartman District Municipality space through integrated planning, budgeting, and delivery by all three spheres of government working together with stakeholders and communities.
- To localise and synergise the National Development Plan (NDP), the Medium-Term Strategic Framework (MTSF), National Spatial Development Framework (NSDF), Integrated Urban Development Framework (IUDF) and key national and provincial sector policies/strategies/plans with socio-economic and spatial development logic of the Sarah Baartman District Municipality.
- To express a coherent and predictable government approach in relation to these key priorities through a Long-Term Strategic Framework (One Plan) for growth and development of the Sarah Baartman District Municipality space that is co-produced by all three spheres of government together with stakeholders and communities.
- To enable a programmatic Intergovernmental Relations approach in relation to Sarah Baartman District Municipality through implementation of the One Plan that will serve as an impact performance framework tracking the commitments and spending of national and provincial sector departments and the Sarah Baartman District Municipality according to the shared vision and desired future development of Sarah Baartman District Municipality and its people.
- To create an environment which is conducive for investment.
- To stabilize governance and financial management practices in the Sarah Baartman District.

This One Plan presents a cohesive planning strategy with the overall Vision 2050 being:

"By 2050 the Sarah Baartman District will be a vibrant and productive district based on its participative, people-centred, developmental approach.

A district steeped in agricultural wealth and opportunity, well renowned for its diverse and rich tourism industry, and a leading light in alternative and renewable energy creation. Our

district will deliver efficient public services, educational opportunities and health support grounded in our commitment to ensure a truly democratic dispensation for all our people."

The vision is supported by a number of sub-visions to highlight the importance of the **six key development** goals being:

- Demographic change and people development
- Economic positioning
- Spatial restructuring and environmental sustainability
- Infrastructure engineering
- Integrated service provisioning
- Governance and finance

3.8 Priority Investment Projects

The following are catalytic projects and high impact projects within Dr. Beyers Naudé Local Municipality.

PROJECT	PROJECT DESCRIPTION	CURRENT STATUS	BUDGET
Mohair Factory	Mohair value chain development (shearing sheds, portable kraals, internal and external fence, stock water systems, shearing equipment and irrigation system	Plans are approved and procurement in progress.	R2 660 147
Expansion of the commercial area between Asheville and horseshoe	Integration of the previously marginalized communities together with the horseshoe	Conceptualization stage	

CHAPTER 04

DEVELOPMENTAL STRATEGIES PLANNING

Dr. Beyers Naudé
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rising together for development



Chapter 4

DEVELOPMENTAL STRATEGIC PLANNING

4.1 Dr. Beyers Naudé Local municipality development priorities for 2022-2027

4.1.1 Ward-Based Planning

The IDP process of ward-based planning is all about determining stakeholders and community needs and priorities as informants to future state intervention. These needs and priorities are then documented and considered as part of operational output, i.e., service delivery, to improve the quality of life of residents within the municipal area. This chapter focuses on the input received from the stakeholders during these engagements. The input, i.e., issues raised, were refined, and prioritised as informants of the budget and developmental priorities of Dr. Beyers Naudé Local Municipality.

The wards of Dr. Beyer Naudé Local municipality are divided into the following geographical areas:

WARDS	DESCRIPTION
(a) Ward 1	Abeerdeen area
(b) Ward 2	Nieu -Bethesda
(c) Ward 3	Asherville
(d) Ward 4	Graaff Reinet
(e) Ward 5	Graaff Reinet
(f) Ward 6	Graaff Reinet
(g) Ward 7	Graaff Reinet
(h) Ward 8	Willowmore
(i) Ward 9	Willowmore
(j) Ward 10	Klipplaat
(k) Ward 11	Jansenville
(l) Ward 12	Steytlerville

#	RANKING	
1	High	Housing, Land, Roads, Water, Sanitation etc.
2	Medium	Cemeteries, Public, Social Facilities, Skills Etc.
3	Low	SMME's, Skills Dev, etc

Ward 01
Councillor: CLLR, Y. FRAZENBURG
Location: Aberdeen

#NUMBER	PRIORITY	DESCRIPTION	RANKING
1	RDP Houses	Houses needs to be built in that area.	High
1	Unfinished houses to be completed	Completion of these houses.	High
1	Streets	Roads needs maintenance.	High
1	Streetlights	High mast lights	High
1	RDP Houses	Houses needs to be built in that area.	High
1	Unfinished houses to be completed	Completion of these houses.	High
1	Streets	Roads needs maintenance.	High
1	Streetlights	High mast lights	High
2	Community halls	Houses needs to be built in that area.	Medium
1	Disaster Management	Need more fire fighters and vehicles to assist with fires that usually occur in the area.	High
3	SMMEs	Providing support and training to SMMES in the area,	Low
3	Skills and Entrepreneurial development	Capacitating the unemployed with skills that will enable them to be absorbed in the labour market. Those that have business ideas to be assisted to register their business and train them.	Low
1	Land release	The small-scale farmers must be assisted to get lease agreements to get assistance from government.	High
3	Ward committee training	We do not have budget to training the unemployed accept the ward committees however we do apply for programmes through the DG Grant windows. We are currently training 20 unemployed in Dr Beyers Naudé on Water and Wastewater Process Operations NQF L2 (Plumbing) and we are planning to apply again during this window.	Low

#	RANKING	
1	High	Housing, Land, Roads, Water, Sanitation etc.
2	Medium	Cemeteries, Public, Social Facilities, Skills Etc.
3	Low	SMME's, Skills Dev, etc

Ward 02 Councillor: CLLR, R SMITH Location: Nieu -Bethesda			
	PRIORITY	**DESCRIPTION**	**RANKING**
1	RDP	RDP houses needed in this area.	High
1	Land	Suitable land for 250 beneficiaries or to accommodate the backlog.	High
1	Road	This road needs to be paved.	High
1	Road	All the roads of this area are in a bad state and needs to be repaired and tarred.	High
1	Stormwater	All stormwater channels in Nieu-Bethesda needs to be upgraded.	High
1	Water Bridge	Low Water Bridge in Pienaar Street to be upgraded.	High
1	Bridge	Bridge leading to Weltevreden farm also needs to be upgraded.	High
1	Streetlights	Streetlights in Grahams Street needs to be fixed and there are no lights in Polly, Vywers Street it needs to be installed.	High
1	Sportfield	Upgrading of the sport field (no water, grass, and changing rooms) the sport field also needs a netball court as there is no netball court and a stadium.	High
3	Training of the unemployed	• The municipality is in the process of applying to DG Grant programs from LGSETA, the window opened yesterday the 08th of October and will close on the 08th of November 2023. • We do not have budget to training the unemployed accept the ward committees however we do apply for programmes through the DG Grant windows. We are currently training 20 unemployed in Dr Beyers Naudé on Water and Wastewater Process Operations NQF L2 (Plumbing) and we are planning to apply again during this window. • I am currently busy with the proposal, the programs listed	Low

		below are part of the programmes we will be applying for.	
1	Roads	Resealing of the Roads	High
1	Roads	Resealing of the Roads	High
1	Roads	Resealing of the Roads	High
1	Roads	Resealing of the Roads	High
1	Roads	Resealing of the Roads	High
1	Roads	Resealing of the Roads	High
1	Storm Water / To prevent flooding	- All Storm Water drainage systems should be cleaned regularly. - All water furrows that are connected on the drainage systems should be opened / cleaned.	High
1	Fire	River Cleansing to decrease fire disaster	High
2	Trees	All dead trees and trees that are a danger to people's lives and properties should be removed. - Trees that are interfering with Power Lines should be attended to	High
2	Graaff Reinet Town Hallgre	The Graaff Reinet Town Hall should be given attention asap as it cannot fall further into disrepair. Municipality should look for funds other than National and Provincial Treasury to refurbish the Graaff Reinet Town Hall.	High
1	Horseshoe Clinic	- Clinic needs a new building due to daily water problems and the fact that the current building is in a devastating state.	High
1	Ongoing Motor accidents in Stockenstroom Street	- Speed bumps should be erected at the top area of Stockenstroom Street. - Corner Stockenstroom and Park Street should be turned into a 4 Way Stop to slowdown speed	High
1	Illegal Dumping etc	- A permanent solution should be look into to stop illegal Dumping. - Streets, Parks, sidewalks are Municipal property therefore the Municipality should keep it clean.	High
1	Streetlights	Municipality should have a system in place to check Street Lights so it can be repaired when not working so that the Municipality do not rely on Councillor's to report dead Street Lights. (Dark Streets contribute to Crime)	High

1	Water Supply to High-Level area	High Level areas in Horseshoe experience daily water problems. A permanent solution should be look into to making sure High-Level areas also have ongoing water supply.	High
2	Heritage Buildings	Municipality should work with Private Sector to find ways to maintain less fortunate Heritage Buildings where those Owners can't afford to maintain the buildings. Heritage Buildings and Tourism goes hand in glove.	High
1	Fire Fighters services	No Fire Fighting services currently Nieu-Bethesda depends on Graaff-Reinet services.	High
1	Ambulance	Need of Ambulance services in Nieu-Bethesda.	High
1	Police Station	Need police station to be open 24/7 because now they only operate from 10am until 4pm.	High
2	School	Need government/ school transport to assist learners from Nieu-Bethesda to Graaff-Reinet as Nieu-Bethesda doesn't have a Secondary school.	Medium
2	Community hall	Repairing of the community hall (windows, security door etc).	Medium
3	SPU	Needs SPU and other departments to support on Special Programs and Youth Programs.	Low
3	SMMEs	SSME- Lack of training, support, and funding.	Low
3	Business Hub	Business hub located in community hall the room is already available and there is equipment.	Low
3	Skills development	Skills development for unemployed.	Low
3	Staff Recruitment	Appointment of Cashier in the Niu-Bethesda area in order for community to pay their municipal services.	Low
3	Ward Committee	Committee ward members needs to be trained.	Low

#	RANKING	
1	High	Housing, Land, Roads, Water, Sanitation
2	Medium	Cemeteries, Public, Social Facilities, Skills Etc.
3	Low	SMME's, Skills Dev,

Ward 03
Councillor: CLLR, A KOEBERG
Location: Asherville

#NUMBER	PRIORITY	DESCRIPTION	RANKING
1	RDP	There is a great need of RDP houses throughout the ward including middle income earners.	High
2	Rehab Centre	The area is a strong hold of drugs lords that are feeding the youth and some needs to be rehabilitated.	Medium
1	Stormwater	The architecture of the area is close to the mountain which make it difficult for community during rainy season for that water that comes through the mountain.	High
1	Water	The water infrastructure especially the uphill houses, are struggling to get water because of the infrastructure.	High
1	Road	These roads need to be tarred.	High
2	Community hall	There is no community hall in this ward.	Medium
2	Library	The community of ward 3 needs a library that is equipped with modern technology and laboratory. Currently our kids are relying on library at ward 5.	Medium
2	Recreational facility	The community needs a swimming pool and park.	Medium
1	Water Tanks	There is a great need of RDP houses throughout the ward including middle income earners.	High
3	SMMEs	The area is a strong hold of drugs lords that are feeding the youth and some needs to be rehabilitated.	Low
3	Skills development	The architecture of the area is close to the mountain which make it difficult for community during rainy season for that water that comes through the mountain.	Low
1	Land Release	The water infrastructure especially the uphill houses, are struggling to get water because of the infrastructure.	High
1	Water Tanks	These roads need to be tarred.	High
3	SMMEs	There is no community hall in this ward.	Low
3	Skills development	Training of unemployed in the ward with skills to penetrate in the labour market.	Low
1	Land Release	The allocation of farms for small scale farmers and those who plant in back yards with lease agreements.	High

#	RANKING	
1	High	Housing, Land, Roads, Water, Sanitation
2	Medium	Cemeteries, Public, Social Facilities, Skills Etc.
3	Low	SMME's, Skills Dev.

Ward 04
Councillor: CLLR, J. WILLIAMS
Location: Graaff Reinet

#NUMBER	PRIORITY	DESCRIPTION	RANKING
1	RDP Houses	Republic Street up until URC church. In front of East Street church. Blomsekamp. At the back of sunny side. From Margery Parks up until Pine Street. At the back of Midland hospital. Next to Spandau Sec School. Rectification of Asbestos houses- Santaville, Kroonvale, Du Plessis Street, Merino Street 1ste, 3rdand 3rd Avenue.	High
1	Stormwater	Ben Schoeman Street in Reinet park needs storm water. Selfbou, Malva, Impala, Pou, and Honey Street needs stormwater.	High
1	Roads	Whole ward 4- Potholes. 1ste and 3rdAvenue need to be tarred.	High
1	Electricity	Lewack Street needs streetlights. Ben Schoeman Street needs streetlights. Acasia Street needs streetlights.	High
1	Water	The water supply infrastructure in uphill areas needs to be upgraded.	High
1	Sanitation	Sanitation upgrade needed in Sunnyside, Reinet Park, and Santaville and Weppie Preppie Pre-Primary School.	High
2	Multipurpose Centre	At the back of the SPCA they can build a multi-purpose Centre.	Medium
2	Alex Laing Community Hall	Refurbishment of this community hall.	Medium
2	Community hall	Santaville needs a community hall.	Medium
1	New clinic in ward 4.	Building of new Clinic in this ward to ease the pressure on the existing clinic.	High
2	Sports field	A sports field needs to be built at Fred Hufkie Cricket Oval.	Medium
2	Swimming pool	Swimming pool between Spandau Sec School and Margery Parks.	Medium
2	Police Station	Satellite police station.	Medium
1	Ambulance Services	More Ambulance services.	High
3	SMME's	Training and support Skills development Lease agreements for small scale farmers. Recycling projects for job creation and reduce air pollution.	Low
3	Ward Committees	Training Appointment of CDW	Low

#	RANKING	
1	High	Housing, Land, Roads, Water, Sanitation
2	Medium	Cemeteries, Public, Social Facilities, Skills Etc.
3	Low	SMME's, Skills Dev.

Ward 05
Councillor: CLLR, X. GALADA
Location: Graaff Reinet

#NUMBER	PRIORITY	DESCRIPTION	RANKING
1	RDP Houses	• An open space in ward 5 up until the mountain. • Open space between Merino & Aster Street (dumping site). • Jongani Street open space. • Lower location. • Rectification of asbestos. (Kroonvale).	High
1	Stormwater	• Storm water Kroonvale. • Merino, Aster and President Street needs stormwater. • Walk over by the new houses & Aster Street. • Darling & Jongani Street needs stormwater.	High
1	Roads	• 5th Avenue up until Lingcom Primary School needs to be tarred. • Paving of road	High
1	Electricity	• Kroonvale needs lights in the new Mandela Park. • The stadium needs lights (Umasizakhe).	High
1	Clinic	• Kroonvale clinic should be moved to old post office (old Majestic)	High
1	Sanitation	• Kroonvale and Umasizakhe needs inside toilets all toilets are outside.	High
3	SMME's	• Training and support. • Business Hubs • Land release- Lease agreements.	Low
3	Skills Development	• Training of unemployed with skills such as: • Plumbers • Bricklaying Welding etc	Low
3	Investment	• Development of taxi Rank into shopping Centre. Which will include P&P, Steers, Nando's etc. Children at Khanyisa must be moved to the back of Isibane Primary school.	Low
3	Ward Committees	Training	Low

#	RANKING	
1	High	Housing, Land, Roads, Water, Sanitation
2	Medium	Cemeteries, Public, Social Facilities, Skills Etc.
3	Low	SMME's, Skills Dev,

Ward 06
Councillor: CLLR, A NOFEMELE
Location: Graaff Reinet

#NUMBER	PRIORITY	DESCRIPTION	RANKING
1	RDP Houses	Adequate housing within special land e.g., Tyoksville, Chris Hani and 7de Laan.	High
1	RDP Houses upgrades	Rectification e.g., Khayelitsha and New location.	High
1	Sanitation, Water and Electricity	• Vrygrond needs sanitation, water, and electricity. • Vrygrond has only 2 toilets that are currently working. • Chris Hani & Tyoksville proper toilets the old Zink toilets is rusty.	High
1	Stormwater	Upgrade of stormwater in the ward to carry the capacity of the households.	High
1	Roads	• The road within this ward needs to be maintained and tarred. • Two main streets in 7 de Laan. • Khayelitsha two main streets.	High
1	Water	There is no water infrastructure in this area and people are depending on two tapes for water supply for houses that are more than 700.	High

#	RANKING	
1	High	Housing, Land, Roads, Water, Sanitation
2	Medium	Cemeteries, Public, Social Facilities, Skills Etc.
3	Low	SMME's, Skills Dev.

Ward 07
Councillor: CLLR, N. JACOBS
Location: Graaff Reinet

#NUMBER	PRIORITY	DESCRIPTION	RANKING
1	Cemetery	Aberdeen cemetery needs fencing.	High
1	Disaster Management	Disaster of informal settlement in Riemvasmaak.	High
1	Electricity	The Riemvaasmaak informal settlement needs to be electrified.	High
1	Multipurpose Centre	• Multi-purpose Centre in Asherville in front of Snowdrop Street including the library.	High
1	RDP Houses	• Building of RDP houses in the following areas: • Riemvasmaak Behind Kollie Koeberg	High
1	RDP Houses	Rectification of asbestos in Asherville and Koebergville.	High
1	Road	• Tilp street this road is very bad; it needs to be tarred. • Arm Street needs to be tarred. • Potholes Snowdrop Street. Snowdrop Street needs a sign for a waterfall.	High
1	Water	The infrastructure needs to be upgraded and be levelled to accommodate the uphill houses.	High
3	SMME's	• Training and support of small business. • Land release-lease agreements for small scale farmers. Skills development.	Low
3	Ward committees	• Training of ward committees Appointment of CDW	Low

#	RANKING	
1	High	Housing, Land, Roads, Water, Sanitation
2	Medium	Cemeteries, Public, Social Facilities, Skills Etc.
3	Low	SMME's, Skills Dev.

Ward 08
Councillor: CLLR, E LOOCK
Location: Willowmore

#NUMBER	PRIORITY	DESCRIPTION	RANKING
1	Clinic	Lease agreement must be facilitated for 11 station houses that belong to municipality.	High
1	Electricity	12 households that are still waiting for electricity.	High
1	RDP	• Houses for the 16 applicants of vandalised houses in Willowmore. • 2002 housing project in Rietbron. • 7 houses built on 5 plots Rietbron. • 160 housing projects in Borsdorp development • Destitute housing applications since 2012.	High
1	Road	• Upgrading of MR 411 to better access to Rietbron and to Beaufort West. • Upgrades of roads and paving. • Upgrading of MR 397 road through Baviaanskloof.	High
1	Water Bridge	Upgrading of Traka Causeway which was washed away.	High
2	Library	Upgrading of library to make provision for computer training centre.	Medium
2	School	Department of Education must build a school for LSN learners.	Medium
2	Sportfield	Development of Sportsground at Saaimanshoek.	Medium
2	Station houses	Maintenance of VIP toilets.	Medium
2	Toilets	• Tourism development and markets to be in line with LED strategy. • Assist SMME's to benefit from tourist who visit Baviaanskloof and Willowmore. • Better Water provision to Willowmore to ensure tourist do not drive pass Willowmore. • Empowerment of SMME's to take part in Tourism Baviaanskloof: Baviaans Tour and Hiking trails. • Development of support structures such as Youth and computer training centre. • Investing in small farming in Rietbron in order to stimulate economic growth. • Support Rietbron soup kitchen	High
3	SMME's	Clinic was built in 2003, is not open yet.	High

#	RANKING	
1	High	Housing, Land, Roads, Water, Sanitation
2	Medium	Cemeteries, Public, Social Facilities, Skills Etc.
3	Low	SMME's, Skills Dev.

Ward 09
Councillor: CLLR, H BOOYSEN
Location: Willowmore

#NUMBER	PRIORITY	DESCRIPTION	RANKING
1	Electrification	Upgrade of water supply pipes. Uphill houses are always struggling to get water because of infrastructure architecture.	High
1	Human settlements	• RDP houses Waitinglist-500 applicants	High
1	Roads		High
1	Sanitation	Streets lights during load shedding hours especially at night.	High
1	Stormwater	Gravel roads in all areas of ward 9 Still need to be paved	High
1	Water Infrastructure	Blocked stormwater channels in morning side area. The blocked channels need to be cleaned.	High
2	Recreation Facility	Blockages of main pipes in some parts alongside Sportsground.	Medium
3	SMMEs	• Training and support. • Business hubs. • Skills development. • Lease agreement must be facilitated.	Low
3	Social cohesion	• Drug abuse. • Early school dropouts. • Alcohol abuse of parents.	Low
3	Social cohesion	• Drug abuse. • Early school dropouts. • Alcohol abuse of parents.	Low
3	Ward committees	Training	Low

#	RANKING	
1	High	Housing, Land, Roads, Water, Sanitation
2	Medium	Cemeteries, Public, Social Facilities, Skills Etc.
3	Low	SMME's, Skills Dev,

Ward 10
Councillor: CLLR, J, BOLLIGELO
Location: Klipplaat

#NUMBER	**PRIORITY**	**DESCRIPTION**	**RANKING**
1	RDP	Rectification of roof top (Asbestos).	High
1	Roads	Roads needs to be tarred and some are in a bad state with potholes.	High
1	Stormwater	Is flooding.	High
1	Electricity	The streets lights are not working in most parts of the ward.	High
2	Shopping centre	They need a shopping centre in that area. They must travel kilometres to Jansenville in order to access banks.	Medium
2	Community hall and Stadium	Needs to be refurbished.	Medium
2	Multipurpose Centre	Building of multipurpose Centre in the ward.	Medium

#	RANKING	
1	High	Housing, Land, Roads, Water, Sanitation
2	Medium	Cemeteries, Public, Social Facilities, Skills Etc.
3	Low	SMME's, Skills Dev.

Ward 11
Councillor: CLLR, A ARRIES
Location: Jansenville

#NUMBER	**PRIORITY**	**DESCRIPTION**	**RANKING**
1	Electricity	The streets lights are not working in most parts of the ward.	High
1	RDP	Rectification of roof top (Asbestos).	High
1	Roads	Roads needs to be tarred and some are in a bad state with potholes.	High
1	Stormwater	Is flooding.	High
2	Community hall and Stadium	Needs to be refurbished.	Medium
2	Multipurpose Centre	Building of multipurpose Centre in the ward.	Medium
3	Shopping centre	They need a shopping centre in that area. They must travel kilometres to Jansenville in order to access banks.	Low
3	SMME's	Training and support. Skills development. Release lease agreements.	Low
3	SMME's	Training and support. Skills development. Release lease agreements.	Low
3	Ward Committee	Training	Low
3	Ward Committee	Training	Low

#	RANKING	
1	High	Housing, Land, Roads, Water, Sanitation
2	Medium	Cemeteries, Public, Social Facilities, Skills Etc.
3	Low	SMME's, Skills Dev, etc.

Ward 12
Councillor: CLLR D BEIZENDENHOUT
Location: Steytlerville

#NUMBER	PRIORITY	DESCRIPTION	RANKING
1	Land	The wards need municipality to avail land for people who can build houses for themselves.	High
1	RDP Housing	Shortage of RDP Houses. Moegesukkel informal settlement. 6 destitute houses were approved in 2011.	High
1	Road	Phumlani area needs to be tarred. Bricksfield area need to be tarred. Holland location Seventh avenue Diepkloof street is very bad.	High
1	Sanitation	Phase 2 of sewerage connection need to be done to connect to main line.	High
1	Stormwater	There is a great need of stormwater to channel the water. Seventh avenue need stormwater drainange.	High
1	Water	Delivering of quality water that can be drinkable. Water supply from Dalington dam to main connection of ward 11.	High
2	Sportfield	There is no sport field in Jansenville area.	Medium
2	Sportfield	There is no sport field in Jansenville area.	Medium
3	SMME's	Training and Support of SMME's Skills development for unemployed e.g. Plumbers, Boilermakers.	Low

4.1.2 Community And Stakeholder Engagement

Five-Year IDP (2022-2027)

The legislative framework in South Africa mandates local government – the sphere of government closest to the people – to create spaces and facilitate public participation. Ward committee is a structure through which the public is meant to participate in local government processes.

Various local municipalities throughout South Africa have seemingly taken their mandate to heart and prioritised public participation in municipal planning processes by introducing a ward-planning system. This is viewed by many scholars as a positive undertaking that not only allows for maximum participation of ward communities, but one that has a lasting impact in transferring skills to local people, capacity building of ward committees and the empowerment of communities.

The ward-planning model is integrated into the local government planning system, is replicable, and brings poor people into the planning and management of programmes and projects that affect them in partnership with the municipality. Dr. Beyers Naudé Local municipality utilised the ward system to engage with communities in all the 12 wards in drafting five-year plan of IDP (2022-2027.

4.1.3 Development Priority 1: Basic Service Delivery and Infrastructure

Infrastructure development serves as a conduit in creating a conducive environment for decent human livelihoods and their economic activities.

Key areas:

a) Human Settlements
b) Streets & Stormwater
c) Water (FBS, Bulk & Reticulation)
d) Electrification (FBS, Bulk & Reticulation)
e) Sanitation (Sewerage & Solid Waste Disposal)
f) Sector Plans, O & M Plans, Service Delivery Master Plans
g) SDF, Town Planning and Land Audits
h) Biodiversity & Environmental Oversight
i) LUMS, SPLUMA & GIS systems and by-laws in place

4.1.4 Development Priority 2: Community Development

To provide facilities and services that will address the recreational and other social needs of the community. Stadiums and sports fields that have been upgraded and properly equipped to function properly and be fully utilized. 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.

Key areas:

j) Social Cohesion
k) Community Facilities
l) Disaster Management
m) Special Programmes (SPU)
n) Community Safety & Security
o) Strategies, Frameworks, Policies & Plans

4.1.5 Development Priority 3: Institutional Development

This objective is to establish a municipal organisation which is productive, based on the correct skills level and human resource capacity in all the departments. The focus should be on performance per department regarding specific KPIs linked to the IDP to ensure that the departments' output is strategic in nature. The report-back system regarding departmental progress should be redesigned to ensure that the public can monitor and evaluate the progress being made about the IDP projects and programmes.

Key Areas:

p) Land & Buildings
q) Vehicles & Plant
r) Furniture & Fittings
s) Tools, Equipment & Machinery
t) Staff: Capacity Building & Training
u) Performance Management System / OPMS
v) Organizational Restructuring & Transformation
w) Information & Communications Technology (ICT)
x) LLF, Institutional Plan, HR Strategies, Frameworks & Policies

4.1.6 Development Priority 4: Local Economic Development

Dr Beyers Naudé Local Municipality must promote LED by creating an enabling environment through investing in good infrastructure (new as well as maintaining and upgrading the old), ensuring that a high standard of basic services is rendered to all its citizens and that sufficient land is allocated for enterprise and industrial development.

Key areas:

y) SMMEs
z) Business Hubs
aa) Enabling environment
bb) Implementation of LED Strategies
cc) Skills & entrepreneurial development
dd) Investment Attraction & Business Retention
ee) Land release; Commercial & Industrial Infrastructure
ff) Growth of established and emerging Economic Sectors,
gg) such as tourism, agriculture, manufacturing, creative industries, etc.

4.1.7 Development Priority 5: Back To Basics

The Municipal Finance Management Act 56 of 2003 (MFMA) prescribes that the Council of a municipality must for each financial year approve an Annual Budget for the municipality, before the start of that financial year. Section 16 (2) of the same Act stipulates that in order for the municipality to perform what is prescribed, the mayor of the municipality, must table the Annual Budget at a Council meeting at least 90 days before the start of the financial year. The processes involved during the 90-day period enable transparent engagements amongst the Communities, Councillors, the Executive and Administration to finalise the budget. The

consultative and Public Participation processes also promote oversight over the adoption and implementation of the budget.

Key Areas:

Good Governance

hh) Batho Pele

ii) IGG Indigent Support

jj) Ward Committees and CDWs

kk) Inter-Governmental Relations (IGR)

ll) By-laws; fair and consistent Law Enforcement

mm) Credible Integrated Development Planning (IDP)

nn) Functional Council, Standing Committees and Fora

oo) Functional systems, proper record-keeping, and archiving

pp) Communication, Public Participation & promoting Socio-Economic Dev.

Sound Financial Management

qq) Clean Audits

rr) Annual Budget

ss) Sustainable Cash Flow

tt) Financial Plan & Strategies

uu) Annual Financial Statements

vv) Systems, Structures & Policies

ww) GRAP, MFMA & mSCOA compliance

4.1.8 Sector Plans

The Sector Plan addresses essential services and facilities, land uses, transportation systems, population density and sequencing of development. Full consideration must be given to the costs and benefits of various actions upon the present and future social, economic, and environmental fabric of the area. They highlight the Priority Programmes for each Cluster. They detail the objectives and programmes of the one-year period thereby bridging the GDS and the IDP. They provide general guidelines directed towards ensuring the orderly and efficient development of a sector area

SECTOR PLAN	PURPOSE OF THE PLAN	ROLE TO IDP STRATEGY	STATUS OF THE PLAN	ACTION PLAN
LOCAL ECONOMIC DEVELOPMENT STRATEGY (LED)	Strategy to create an enable and conducive environment for all stakeholders to stimulate economic growth and create decent job opportunities.	Outlines how Council can create and enable the environment for economic growth that will benefit. all the citizens, especially those that are poor.	Economic Development Strategy was developed and adopted by council last year in July 2022.	It was workshopped and now is unpacked into projects for implementation.
HUMAN SETTLEMENT PLAN	To prioritize the housing needs in the municipality and co-ordinate the implementation of different housing options in line with the National and Provincial Housing Policy.	To address the housing needs of Dr. Beyers Naudé inhabitants as identified within the IDP by facilitating and providing access to housing opportunities within the municipal jurisdiction area.	The municipality was waiting for the feedback for funding application that was made.	The plan will be developed in the new financial year.
PERFORMANCE MANAGEMENT POLICY	Establishing a culture of	To accelerate service delivery and promote service excellence.	The policy is in place and was	The performance management is

FRAMEWORK	performance throughout the whole organization.		adopted by council.	cascaded to managerial level.
COMMUNICATION STRATEGY	To develop an approach of continued interaction and communication between the municipality and a wide range of internal and external stakeholders.	To devise communication strategies	It was adopted by the council this year July 2023.	The policy is in place and operating.
INTEGRATED HIV/AIDS PLAN	To facilitate awareness and proactive strategies to combat HIV/Aids and provide support to people infected and affected by HIV/Aids.	To facilitated strategies at a local level of dealing with the pandemic.	Draft	This policy is in a draft form and will be workshopped before adoption by the council.
EMPLOYMENT EQUITY PLAN	To ensure that targets are being set for transformation of the staff structure of the municipality to reflect the	Transformation	5-year plan is in place. The Plan is being reviewed annually. Employment	Continuous application of targets during recruitment and selection process to

	demographic composition of the area.		Equity Committee is in place.	reach targets as set out in the Employment Equity Plan and report. Continuous appointment of competent staff members within the goals of the EE Plan. Approval of EE Plan and annual submission of plan.
WORKPLACE SKILLS PLAN	To co-ordinate training and capacity building of municipal staff as per their personal career objectives. To plan, budget and implement staff training activities.	Upskill the workforce to improve productivity.	The Annual Training Report and Workplace Skills Plan are submitted to the LGSETA annually.	The WSP is developed according to the needs that are identified by employees. Implementation of the WSP activities and submission of Annual Training reports to the LGSETA
PUBLIC PARTICIPATION POLICY	To facilitate democracy by enabling broad but structured	In the spirit of participative governance in general and participation in the	The policy is in place and was adopted last year July 2022.	The policy is operational.

	community and sector participation in council affairs.	IDP specifically, to enable community and sector participation in the drafting, monitoring, and review of the municipal IDP and Budge		
WATER AND SEWER MASTER PLAN	Determine the future capacity of adequate sustainable water sources and the capacity of the sewer reticulation system to accommodate future development	Provides current and future needs regarding required upgrading of water and sewer infrastructure network.	The municipality already receive funding to appoint a service provider that will assist to develop this plan.	The master plan will be in place in next financial year.
WATER SERVICES DEVELOPMENT PLAN	To co-ordinate the provision and demand of bulk potable water to different consumers in the municipality.	Strategic objectives of the IDP are supported through the provision of water and sanitation services	It was approved in March 2024.	Is in place and operational.
INTEGRATED WASTE MANAGEMENT PLAN	To integrate and optimize waste management, to maximize efficiency and minimize the associated	To ensure that the residents of Dr. Beyers Naudé live in a clean and healthy environment.	The service provider that was tasked to do this plan is consolidating the inputs for final plan.	It will be adopted by council in the new financial year.

	environmental impacts and financial costs, and to improve the quality of all residents in the municipality			
STORM WATER MASTER PLAN	To map out a 5-year master plan to implement storm water networks in Dr. Beyers Naudé Municipality and to maintain the existing storm water infrastructure	Provides the needs regarding required upgrading of stormwater network in towns as specified.	The municipality is seeking funding I order to develop the plan.	Applications for funding was submitted.
INTEGRATED TRANSPORT PLAN	To co-ordinate the priorities for transport and traffic patterns in the municipality and ensure that provision is made for infrastructure for public transport	To provide current and future needs regarding required upgrading of road infrastructure network.	Document was developed by Sarah Baartman District Municipality. To be reviewed	The local Integrated Transport Plan for the Sarah Baartman District Municipality is up for review for the 2020/21 period.
DISASTER MANAGEMENT PLAN	A plan to pro-actively identify	Disaster Management is an integral part of	The plan is in place and there is a disaster management	The plan is in place and is operational.

	risks and prevent disasters from happening or minimizing the impact of such disasters if it cannot be avoided.	the IDP to ensure a safer community.	officer at our satellite office in Jansenville.	
INDIGENT STEERING COMMITTEE	The Indigent Screening Committee must ensure that approved applicants comply with the policy (based on documentation presented to the committee). The following information must be available for scrutiny by the committee for each application to be considered	To consider all indigent applications received for approval. To approve the write-off of indigent debt as per the Indigent Policy and to ensure that all indigent debt administratively written off is reported to Council on a quarterly basis.	This policy is a draft it will be adopted by the council before the end of this financial year	This policy will be in place I the next financial year.

4.2 Strategic Objectives Aligned To The Departmental Objectives In Each Directorate

DEPARTMENTS	DEVELOPMENTAL PRIORITIES	KPAs	DEPARTMENTAL OBJECTIVES
OFFICE OF THE MUNICIPAL MANAGER	5	5	To ensure that municipal services are administered in accordance with the objectives of local government as prescribed in Chapter 7 of the Constitution
FINANCE SERVICES	Back To Basics	3	To become a financially viable and sustainable Municipality.
CORPORATE SERVICES	Institutional Development	6	To recruit staff with adequate qualifications, skills, training, and experience.
INFRASTRUCTURE	Basic Service Delivery And Infrastructure	2	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.
COMMUNITY SERVICES	Community Development	5	To fully involve, capacitate and empower the SPU Sector, with special focus on the Disabled, Youth

In the following tables, the alignment of the five strategic objectives of the Municipality with higher-order developmental frameworks is summarised.

STRATEGIC OBJECTIVE	SO: HARMONIOUS, SUSTAINABLE, AND INCLUSIVE LAND DEVELOPMENT, WITHIN A PROTECTED ENVIRONMENT.
Municipal KPA 1	**Spatial planning, land, human settlement, and environmental management**
Full Description	The municipality is currently landlocked which makes it difficult to address the high demand of houses for the marginalized people of dr. Beyers Naudé. That delay the eradication of informal settlement and land evasions are the order of the day especially in Graaff Reinet. **Expansion of urban areas** With expanding human settlements (as a result of population growth and the main influx caused by farm workers moving into the urban areas), there is an increasing need for bulk services & infrastructure, land for housing and other use (e.g. Agricultural, commercial, industrial, or recreational); this in turn impacts on the fragile environment, limited natural resources and the municipality's ability to avail sufficient land and basic Services for these developments.
Challenges	• Lack of budget to develop SDF. • Retention of staff.
Priority	**One (1)**
Responsible Directorate	• Planning • Building Control • Human Settlement
Outcome/Impact	**Strategic Risks**
• **Lack of budget to develop SDF.** • **Retention of staff.** • **Keep Dr. Beyers Naudé Clean**	**None**

DEPARTMENTAL OBJECTIVES				
ALIGNMENT WITH THE DISTRICT, PROVINCE, NATIONAL AND GLOBAL STRATEGIC GOALS				
Sarah Baartman District Priorities	**Provincial Goals**	**National KPA**	**National Outcome & National Development Plan (2030)**	**Sustainable Development Goals**
Promote Sustainable Human Settlements	**GOAL 4**: vibrant communities. This goal seeks to generate a shift from the focus on state driven quantitative housing delivery that has trumped the need for people to make own decisions, build their own livable places and transform spatial patterns as basis for vibrant and unified communities	**NKPA1:** BASIC SERVICE DELIVERY	**NO3:** all people in South Africa are and feel safe. **NO10:** environmental assets and natural resources that are well protected and continually enhanced. **NDP7:** environmental sustainability and resilience.	**SDG11:** sustainable cities and communities.

STRATEGIC OBJECTIVE (SO): To have all Municipal water-supply consumers connected to a metering system and registered on the debtor's database for monthly billing purposes.	
Municipal KPA 2	Service Delivery & Infrastructure Planning
Full Description	It is essential that all citizens of Dr. Beyers Naudé to have access to basic services as provided by local government. Access to basic services by all citizens should be 100%. All service-delivery constraints need to be mitigated. It is also essential that the municipality ensures that strategic measures are in place to manage risk areas for service delivery such as shortage of electricity and water, and that the green industry is stimulated to increase recycling practices and water- and electricity-saving practices are encouraged.
Challenges	The following challenges have an impact on the delivery of services: • Service-delivery backlogs (e.g. shortage of electricity, water etc.) • Integrated Public Transport Network

	• Grant funding for prioritized capital projects • Improve the condition of roads • Availability of funds
PRIORITY	**One (1)**
Responsible Directorate	• Water • Sanitation • Solid waste • Roads • Electrical • Street **and stormwater**
Outcome/Impact	**Strategic Risks**
All citizens have access to basic services. • All service-delivery constraints were mitigated. • Green industry is stimulated by increased recycling practices. • Improved water and electricity practices • Improved quality of service-delivery standards	• Inadequate standards of service delivery • Maintenance of infrastructure • Inefficient investment in capital expenditure
Departmental Objectives	
Water	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 Wastewater Treatment Works And Maintain Them On A Regular Basis.
Solid Waste	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. Effective recycling programs 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.
Electricity	To adequately upgrade the electrical supply and install the necessary electrical infrastructure, as well as regular maintenance thereof.
Street And Stormwater	To adequately construct, upgrade or install streets & stormwater networks and to maintain them on a regular basis.

ALIGNMENT WITH THE DISTRICT, PROVINCE, NATIONAL AND GLOBAL STRATEGIC GOALS

Sarah Baartman District Priorities	Provincial Goals	National KPA	National Outcome & National Development Plan (2030)	Sustainable Development Goals
Provide Roads Infrastructure From Basic Service To A Higher Level In Key Strategic Areas	**Goal 4:** Vibrant communities. This goal seeks to generate a shift from the focus on state driven quantitative housing delivery that has trumped the need for people to make own decisions, build their own livable places and transform spatial patterns as basis for vibrant and unified communities	**NKPA1:** Basic Service Delivery	**NO6:** An efficient, competitive, and responsive economic infrastructure network. **NO8:** Sustainable human settlements and improved quality of household life. **NDP3&6:** Economic infrastructure	**SDG9:** Industry, Innovation, and Infrastructure

			NDP 15,17: Environmental sustainability and resilience. **NDP25,26:** Transformation of human settlements	

STRATEGIC OBJECTIVE (SO): To become a financially viable and sustainable Municipality.	
MUNICIPAL KPA 3	**FINANCIAL PLANNING & BUDGET**
FULL DESCRIPTION	The municipality should be managed as transparently as possible at all levels. This relates directly to the financial sustainability of the municipality. It is essential that financial discipline is adhered to obtain clean audits after the municipality moved from qualified to unqualified audit from the Auditor General. The financial sustainability also needs to incorporate financial planning for future revenue streams and ways to increase business activity in the greater Dr. Beyers Naudé municipal area without increasing the tax burden which deters economic growth. Strategic planning needs to be done to find the correct ways to attract and retain business without over-burdening the current tax base.
CHALLENGES	• Inherent debts from former municipalities after amalgamation. • The municipality has no cash backed reserves at all. • The municipality is unable to cover the liabilities with the available assets. Even if 100% of the debtors are collected, it would still not be enough. • Even if management collects 100% of billing every month it will not be sufficient to sustain the operational requirements of the municipality. • Unfunded budget status
PRIORITY	**Five (5)**
RESPONSIBLE DIRECTORATE	**Financial services**
OUTCOME/IMPACT	**Strategic risks**

• **Achieving clean audit status.** • **Increased revenue base.** • **Funded budget.**	• Development and implementation of a credible audit action plan. • Minimizing irregular expenditure • Payment of creditors within 30 days • Property rates reconciliations to ensure all rates due are billed accurately. • Ensuring that the credit control policy is implemented. • Budgeting for an operational surplus which will enable the municipality to cover its operational costs before capital investment. • Ensuring that the existing creditors are minimized to minimize interest on debt (fruitless and wasteful expenditure)

DEPARTMENTAL OBJECTIVES

- To develop mechanisms to ensure viable financial management and control.
- To maintain effective credit control in the Municipality and enhance and maximize revenue base through improved collection rate.
- To re-align expenditure on non-income producing and support services.
- To improve contracts management, specifically to address financial implications.
- **To manage the municipal finances according to the Municipal Finance Management Act in an effective and efficient manner.**

ALIGNMENT WITH THE DISTRICT, PROVINCE, NATIONAL AND GLOBAL STRATEGIC GOALS

Sarah Baartman District Priorities	Provincial Priorities	National Kpa	National Outcome & National Development Plan (2030)	Sustainable Development Goals
improve financial sustainability of the district and local municipalities	**PG5:** Capable, conscientious and accountable institutions.	**NKPA4:** Municipal Financial Viability and Management.	**NO9:** A responsive, accountable, effective and efficient local government. **NDP28:** Building a capable and developmental state. **NDP29:** Fighting corruption.	**SDG11**: Sustainable cities and Communities.

STRATEGIC OBJECTIVE (SO): To launch a radical battle against poverty, inequality, and unemployment - with a particular focus on the youth - and to enhance the quality of life for all citizens through the development of innovative, inclusive and competitive local economies.	
Municipal Kpa 4	**Local Economic Development**
FULL DESCRIPTION	Promoting Economic Growth and job creation through initiatives such as business, support, investment and attraction and skills. Aims to grow an inclusive economy in DBNLM, capitalizing on the unique economic development opportunities and integrated services to create sustainable growth and equal opportunities for all the inhabitants. The focus must be on developing specific KPIs linked to the IDP to ensure that the objectives are met and strategic output is delivered. SMME development and support, Agriculture, trade and investment and tourism should be the pillars of focus.
Challenges	**The following challenges have a negative impact on the Local Economic Development in the municipality:** • Project objectives cannot be realized due to lack and resources. • Dilapidated infrastructure hinders development. • The state of our roads reduces business and investment accessibility. • Development and support of smme's cannot be fully realized. • The function is not fully streamlined and strategically placed for the cross-cutting function to be effective. • The Municipality is basically landlocked, affecting one of our most critical sectors Agriculture as well as Trade and investment. • No allocation of budget for both capital and operational project since 2016
Priority	**FOUR (4)**
Responsible Directorate	**MUNICIPAL MANAGER- LOCAL ECONOMIC DEVELOPMENT**
Outcome / Impact	**Strategic Risks**
• **SMME Development and Support**	• Training and continuous capacity building for emerging entrepreneurs • Establish an umbrella structure for SMME'S, to better organize themselves. • Facilitate and coordinate financial and technical assistance to emerging entrepreneurs across all sectors.

Trade And Investment	• Develop a Business Retention Policy • Lobby and acquire more land for development. • Expansion of the Industrial area
Tourism	• Development of the Tourism Sector Plan. • Marketing of the Municipality as a Tourist Destination • Development of Marketing Strategy

DEPARTMENTAL OBJECTIVES

ALIGNMENT WITH DISTRICT, PROVINCIAL, NATIONAL

ALIGNMENT WITH THE DISTRICT, PROVINCE, NATIONAL AND GLOBAL STRATEGIC GOALS

Sarah Baartman District Priorities	Provincial Goals	National KPA	National Outcome & National Development Plan (2030)	Sustainable Development Goals
Building diverse and innovation driven local economies	**PG**: Maximizing social development and economic growth	**NKPA 3:** Local economic Development	**NO4:** Economic growth and employment **NO6**: Rural Development **NDP:** Growing an inclusive economy	**SDG08:** Promote sustained, inclusive, and sustainable economic growth, full and productive employment and decent work.

STRATEGIC OBJECTIVE SO: Installing and maintaining effective and efficient communications and other systems that will improve information-sharing, enhance public participation, and promote socio-economic development.	
Municipal KPA: 5	**Good Governance & Public Participation**
FULL DESCRIPTION	Ensure all members of public and organized business and other organizations can participate in the decision-making process. It is of the utmost importance that a culture of participation is nurtured. Therefore, it is essential that a customer care system is in place regarding a call center. It is essential that the public and private sector organizations play a more active role in the decision-making process and a platform must be established whereby public participation at various levels of government is a reality. Therefore, partnerships need to be fostered at all levels of government. As part of this goal all public facilities such as community halls and multipurpose centres need to be linked to strategic priorities where communities can be linked to government programs using these facilities as a one-stop shop. They should be open 24 hours and linked via the telecommunications network to ensure that the public can engage with Government and can utilize the facilities in a more effective manner.
Challenges	**The following challenges have a negative impact on Public Participation of the municipality:** • Increase public input in strategic decision-making. • Increase partnerships with different stakeholders to strengthen the public-private partnerships in Dr. Beyers Naudé Local Municipality. • Bi-annual community satisfaction survey
Priority	**FIVE (5)**
Responsible Directorate	**Corporate Services**
Outcome/Impact	**STRATEGIC RISKS**
• Strategic Decision Influenced By Public Input. • Effective Internal And External Communication In The Municipality	• Dissatisfaction of the community.
DEPARTMENTAL OBJECTIVES	
• To increase public inputs in strategic decision-making, using the participatory appraisal of competitive advantage (PACA) process. • To increase different partnerships with different stakeholders to strengthen the public private partnerships.	

- To revitalize the current community facilities to increase the access to services for the public.
- To undertake regular human resource audits to determine skills gaps, staff diversity and develop skills programmes.
- To implement bi-annual community satisfaction poll.
- To improve communication with citizens on plans, achievements, successes, and actions.
- To establish dedicated and knowledgeable service desks with time-bound response times to complaints.
- A monitoring and evaluation framework needs to be implemented to empower the ward committees to track the progress of the municipality regarding the implementation of actions to meet the needs of each ward.

ALIGNMENT WITH THE DISTRICT, PROVINCE, NATIONAL AND GLOBAL STRATEGIC GOALS				
Sarah Baartman District Priorities	**Provincial Priorities**	**National KPA**	**National Outcome & National Development Plan (2030)**	**Sustainable Development Goals**
To ensure effective public participation at District and Local Level takes place.	**PG5:** Capable, conscientious and accountable institutions	**NKPA-5:** Good Governance and Public Participation	**NO-9:** A responsive, accountable, effective, and efficient local government. **NO-12:** An efficient, effective and development oriented public service and an empowerment, fair and inclusive citizenship	**SDG-16:** Peace, Justice, and Strong Institutions

STRATEGIC OBJECTIVE: Implement Plan & Policies and upgrade systems; accordingly, provide suitable training to enable staff to utilize these systems optimally and correctly.	
MUNICIPAL KPA 6	**ORGANISATIONAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT**
	This objective is to establish a municipal organization which is productive, based on the correct skills level and human resource capacity in all the departments. The focus should be on performance per department regarding specific KPIs linked to the IDP to ensure that the departments' output is strategic in nature. The report-back system

FULL DESCRIPTION	regarding departmental progress should be redesigned to ensure that the public can monitor and evaluate the progress being made about the IDP projects and programs.

Challenges	**The following challenges have a negative impact on the good governance in the municipality:**
	• The placement policy cannot be reviewed due to the placement process not finalization yet.
	• Difficulties in attracting and retaining skills such as:
	  ○ Electricians
	  ○ Building inspectors
	  ○ Building control officer
	  ○ Traffic officers
	• Slow pace of job evaluation finalization.
	• Budget constraints on appointment of additional staff.

Priority	**THREE (3)**
Responsible Directorate	**Corporate Services**
Outcome / Impact	**Strategic Risks**
• **The municipality is performance driven.** • **Qualify audit status maintained.**	• Deficiencies in staff skills and capacity • Poor levels in compliance • Weaknesses in governance and accountability
Departmental Objectives	
Human Resource Management	• To conduct skills audit. • Finalize the review of staff establishment.
Alignment With the District, Province, National And Global Strategic Goals	

Sarah Baartman District Priorities	Provincial Priorities	National Kpa	National Outcome & National Development Plan (2030)	Sustainable Development Goals
Well capacitated Municipalities on Governance and administration	**PG2**: An educated, empowered and innovative citizenry	**NKPA2:** Municipal Transformation and Institutional Development.	**NO5:** A skilled and capable workforce to support an inclusive growth path. **NO9**: A responsive, accountable, effective, and efficient local government. **NDP28:** Building a capable and developmental state.	**SDG11:** Sustainable cities and Communities.

4.3 Project Prioritisation

The mandate of local government as enshrined in the constitution, is to deliver basic services to their communities in a way that is acceptable and in accordance with national requirements. The municipal assets need to be maintained and in certain instances new assets need to be established to deliver to these requirements. Catalytic projects that contribute to urban restructuring, revitalisation and integration are identified through local spatial development frameworks that emanate from the objectives of the MSDF.

Projects regarding the development and maintenance of assets are normally identified via infrastructure master planning, infrastructure development plans, maintenance plans and national programmes. Secondly, the Municipality, during engagement with communities and key stakeholders, received requests for various projects and programmes to uplift and develop the communities. These requests are reflected in Chapter 6 of this document.

The municipality needs to find financial and other assistance to implement all the capital projects and programmes and to meet the needs identified. It is understandable that municipalities do not have access to sufficient resources, and it is therefore crucial to prioritise the allocation of secured funding to ensure that at least “immediate issues” are addressed. Such a prioritisation process is necessary to ensure growth of the Municipality and the municipal area but also to continue delivering on its core service-delivery mandate – which also depends on the availability of capital such as access to water, sanitation, electricity, refuse removal, roads, parks, community facilities, etc. It is also important to include priorities from communities at a ward level.

It is imperative for the Municipality to consider utilising a standardised prioritisation model in future budget cycles.



This model is based on weights allocated to the strategic objectives discussed above and other approved criteria. The weights set per criteria varies from 100 to 5 based on the importance of the criteria set. The higher the weight, the more important the criteria. The projects and programme will therefore be prioritised, based on the total of the weights allocated to the selected criteria.

The categories in which the criteria will be grouped should be carefully selected to ensure that the projects and programmes are prioritised in terms of the real needs and the risks that the Municipality may face if the project or programme is not implemented. The criteria are:

4.4 IDP Strategic Objectives

Council must develop and approve its strategy for its term of office and this strategy must be documented in the IDP. The strategy includes its vision, mission, and strategic objectives. The strategic objectives approved must be aligned with the responsibilities of the municipality as per the Constitution of South Africa, the National Key Performance Areas, the National Development Plan, the National Outcomes, the Provincial Strategic Goals and the needs of the communities. Council should then be spending its energy on implementing its strategic objectives during its term of office.

The capital projects/programmes identified, should be prioritised to ensure that they support this strategy of Council and the needs of the community.

4.5 Master Plan Objectives

The master-plans for each of the municipal services identify key objectives for the respective services and a list of activities to ensure growth and to maintain the related assets. The services are prioritised in terms of the urgency to address the activities identified. The urgency is based on the risk that the service might collapse or deteriorate if not addressed.

4.6 Project Dynamics

The prioritisation of some of the projects for the IDP cycle in the Municipality, however, does not have to start from a zero-base. The existing schedule of capital projects could consist of a mixture of roll-over committed projects, grant-funded projects, counter-funding commitments, and roll-over funding commitments and operational expenditure requirements. The above issues are considered to ensure that the momentum in delivering the capital programme is not disrupted.

4.6.1 Project Consequence

This category determines the consequence if the project/programme is not implemented.

Financial Resources

Unless there is a clear understanding and common agreement of the financial resources available to implement the capital projects and programmes prioritised, it is impossible to calibrate the prioritisation criteria appropriately. To determine available financial resources, the following must be certified annually:

- Committed projects with confirmed funding.
- rant-funded projects with gazetted/confirmed "in writing" funding.
- Projects facing unforeseen delays, but that must remain on the schedule for valid reasons.
- Verification of the correct funding source to each project, as the prioritisation will also focus on municipality's own funding sources.
- Confirmed counter-funding commitments.
- Assessment of spending capability and project readiness within the respective financial year to spend the allocated amount.

Determine available financial resources.

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- Committed projects with confirmed funding.
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- Verification of the correct funding source to each project, as the prioritisation will also focus on municipality's own funding sources.
- Confirmed counter-funding commitments.
- Assessment of spending capability and project readiness within the respective financial year to spend the allocated amount.

4.7 SWOT Analysis and All Key Development Areas (emanates from Internal Directorates)

STRENGHTS	WEAKNESSES
• **Good audit outcomes (former Camdebo & Baviaans)** • Qualified experienced and dedicated staff • Good policies and procedures • Land availability**.** • Treatment Workshops have enough capacity for future development**.** • Ability to manage own Grant funding (e.g. implementation d Capital) • Ability to support Job Creation programmes. • Actively prompting and supporting public participant, public awareness campaigns and events (utilizing various platforms for communication) • Good time response to faults • Rendering of uninterrupted and good quality basic services • Prime tourist destination and situated on major routes. • WSA and WSP	• Poor planning and co-ordination of merger has resulted in some serious challenges especially, due to lack of support from the DM. • Small revenue base and large distances between urban areas and (special spread and & geographical divisions will have financial implications) • Dissatisfied workforce; union dominance and interference • Staff that misuse employer's assets and time for political • Poor relationship between management and labour • Ill-discipline and disrespectful staff, lack of work ethics and work-pride • Poor discipline and inconsistent application thereof (fin applications) • lack of capacity in some departments (e.g. HR) • Vacant positions and shortage of manpower hampering service delivery. • Delay in finalizing staff establishment and staff placement process is creating uncertainty and low morale among staff members. • Incomplete or no job descriptions; overlapping duties because of vague JD's; confusion as to who is responsible for specific functions. • Incompetency, poor communication, and integration of functions • Circumventing / undermining of HR functions • Poor internal controls and poor execution or non-implementation of Policies, no resolution implementation register or monitoring. • Shortage of office space (GRT) and tools of trade • inadequate IT infrastructure & dysfunctional intranet/MunAdmin, incompatible systems. • Poor law enforcement application of bylaws • Non-compliance issues, late submissions, landfills sites etc. • Ageing infrastructure and poor maintenance of assets (buildings, vehicles, plant and equipment) • Poor safeguarding of assets and poor fleet management (security, misuse & access control issues) • Poor management of municipality commonage land

	• Water scarcity (H) and water quality (M) • Tampering of water & electricity connections or Installations • Gaps in registration & monitoring of indigent households (Ikwezi) • Limited revenue collection (lack of proper credit control)

OPPORTUNITIES	THREATS
• Strong and growing economy (e.g. tourism and agriculture sectors can be developed, value-adding) • Cacadu Development Agency proposals (e.g. airport development) • Declaration of Restructuring Zone (Sunnyside) • Potential of a Rural Economic Development Zone • Land that can be released for development. • Job Creation and Youth Development initiatives and facilities • Developing a Revenue Enhancement Strategy • Railroad Rehabilitation (Commercialize, freight & passenger transport) • Renting out of un or under-utilized Municipal offices and • Buildings • Green technologies	• Natural disasters Fire, floods, drought (impacting on water provision) • Climate change • Fluctuations in global economy and impacts on local economy. • Decreasing DORA allocations • Litigations • Political instability • Labour unrest • Water supply to Willowmore (Wanhoop farm) • Inadequate Support and assistance by Sector Departments • Removal of WSA function by District Municipality and Amatola Water • Ability to attract and retain skilled staff. • Increase in heavy traffic and impacts on roads Infrastructure, historical buildings. • Insolvency • Over exploitation of natural resources • Environmentally insensitive and unsustainable development

4.8 Developmental Interventions Within Dr Beyers Naudé Municipality

Intergovernmental Relations Alignment

4.8.1 Intergovernmental Relations

Section 24(1) and (2) of the Municipal Systems Act provides for the legislative Framework for the enhancement of co-operative governance in municipal planning. The Act states the following: "(1) the planning undertaken by the municipality must be aligned with and complement the development plans and strategies of other affected municipalities and other organs of state to give effect to the principles of co-operative government contained in section 41 of the Constitution. (2) municipalities must participate in national and provincial development programmes as required in Section 153(b) of the Constitution.

4.8.2 Intergovernmental Structures

In terms of the Constitution of South Africa, all spheres of government and all organs of state within each sphere must co-operate with one another in mutual trust and good faith fostering friendly relations.

They must assist and support one another; inform and consult one another on matters of common interest; coordinate their actions; adhering to agreed procedures and avoid legal proceedings against each one another. To adhere to the principles of the Constitution as mentioned above the municipality participates in the following intergovernmental structures:

The following are structures Dr Beyers Naudé Local Municipality participating on:

- Premier's Coordinating Forum (PCF)
- District Coordination Forum (DCF)
- Mayor's and Municipal Manager's Forum
- Chief Financial Officer Forum
- Provincial Local Economic Development Forum
- Provincial LED and Tourism Forum
- Provincial Public Participation and Communication Forum
- Provincial IDP Manager's Forum
- Provincial Public Participation Workshops and Training Courses
- Provincial Social Housing Forum
- SALGA Working Groups (Human Settlement Stream and HR stream)
- Provincial Skills Development Forum
- Human Resource Management Forum
- Provincial Roads and Public Works Forum
- Back to Basics

District and Municipal Forums

- Municipal Managers Forums
- SALGA Working Groups
- District Coordinating Forum
- IDP Managers Forum
- LED Managers Forum

4.9 Integrated Service Delivery Model

The major goal of the Service Delivery Model for Social Services is to provide a comprehensive national framework that clearly sets out the nature, scope, extent, and level of social services, and which will form the basis for the development of appropriate norms and standards for service delivery. In the case of Dr. Beyers Naudé Local Municipality, after the merger of two former municipalities which are Ikwezi and Baavians Local Municipality left a big vacuum in terms of service delivery because of vastness of our areas. Most economic activities are in Graaff Reinet which lead to ghost towns on some parts of the municipality. This approach of ISDM will help to address some of these issues by sharing office space with other government departments to render service in those areas. Also, the acceleration of building of Multipurpose Centres to these areas will ease the pressure of service delivery backlogs.

The key benefits of ISDM:

- Coordination and alignment of public planning (Ward-based, IDP's, APPs,) to give credibility to IDP's'.
- Integration of services in one structure and having services available in one location.
- Improved vertical and horizontal linkages and governance and pooling of resources (human and financial.
- People-centred and empowering: encouraging community participation.
- Streamlining of existing structures: working together for knowledge sharing and training.
- Integrative reporting from local government to all spheres of government and improved accountability.

4.10 Plans And Programme In Action

4.10.1 Emergency Management

4.10.1.1 Fire Services

The Dr. Beyers Naudé Local Municipality Fire Services is a service orientated organisation dedicated to the saving of lives and the property of all residents within the boundaries of the greater Dr. Beyers Naudé and beyond. This is achieved through active consultation with communities, business, schools, non-governmental organisations, and Ward Committees and via various means of communication with residents.

According to the Fire Brigade Services Act, 99 of 1987, as amended, the mandate of the Fire and Emergency

Services is the following:

a) Preventing the outbreak or spread of a fire.

b) Fighting or extinguishing a fire.

c) The protection of life or property against a fire or other threatening danger.

d) The rescue of life or property from a fire or other danger.

The Fire & Emergency Services of Dr. Beyers Naudé Local Municipality must cover an area of 28 690 km², which include the following towns:

- Graaf Reinet
- Jansenville
- Kliplaat
- Willomore
- Steytleville
- Nie- Bethesda
- Aberdeen
- Rietbron

4.10.1.2 Fire Services

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- Aberdeen
- Rietbron

The main station is in Graaff Reinet run by Chief Fire Mr. Conway.

The section is fully resourced with bakkies in each area to deal with fire risks that might occur. On top of that fleet are two trucks that can be used for incident like wildfires. The unit is resourced with the following fleet and equipment.

Fire Medium Pumpers (Fire Trucks)

a) X1aberdeen
b) X1graaff Reinet
c) X1steytlerville
d) X1jansenville

Fire & Rescue LDV

a) X1 Aberdeen
b) X1willowmore
c) X1jansenville

Fire LDVS With Skid Unit

a) Klipplaat

Equipment Fire Service

1) Jaws Of Life X 3	2) Big Petrol Saw X 10	3) Small Petrol Saw X 10

4) Tree Cutters X 10	5) Rescue Bags X 5	6) Self-Contain Breading Upperaders Complete X 30
7) Cylinder Sabs Loose X 10	8) Saba Cylinder Compressor Machine To Refill Air Cylinder X 6	9) Fire Extihuiser X 20 Co2
10) Fire Extihuiser X 20 Dcp	11) Fire Extihuiser X 20 Foam	12) Afff Foam 25l X 40
13) Catrol Lead 30m X 10	14) Weta Bags X 20 Light Motor Vehilces	15) Working Light X 10
16) Generator X 5	17) Rescue Glovesx 30	18) Rescue Goggles X 30
19) Rescue Helmets X 30	20) Robs X 5	21) Pry X X 20
22) Pig Had X 15	23) Hammer 10point X 15	24) Reflective Cions X 40
25) Jock Blocks X 20	26) Cribbing Blocks X 20	27) Trense Jacks X 20
28) Bunker Gear X10	29) Fire Boots X10	

The municipality is in a process of public consultation for municipal by laws for fire safety which will be adopted by the council and gazetted.

The municipality have built fire hydrants around the greater Dr. Beyers Naudé areas.

4.10.2 Traffic, Vehicle Licensing And Parking Control

4.10.2.1 Traffic Services

Traffic Law Enforcement is functions in accordance with the National Department's rules and regulations, and the National Road Traffic Act 93 of 1996 and the Criminal Procedure Act 51/1977.

The DBNLM acts as an agent for the Department of Transport to render registration, licensing and driver and learner licensing services and render registration and licensing of new and second-hand motor vehicles. Driving License testing centre in Graaf Reinet and Willomore are a grade A and B testing centre which mean that, they can test motor vehicles and heavy motor vehicles including motorcycles.

Traffic Law Enforcement functions is in accordance with the National Department's rules and regulations, and the National Road Traffic Act 93 of 1996 and the Criminal Procedure Act 51/1977. Three traffic officers are patrolling national, provincial, and local roads/streets on a daily basis. Five trained officers are doing office bound work, as it became essential to develop their skills in other areas e.g. examiner of driving licenses and e-Natis registration. The centers are currently servicing the entire Dr. Beyers Naudé areas. The following services are available: • Renewing of driving licenses • Conversion of driving licenses • Professional driving licenses • Appointments for learner/driving licenses. Other services are: • Free roadworthy tests during festive season. • Arrive Alive awareness programs annually.

4.10.3 Integrated Waste Management

Dr. Beyers Naudé Local Municipality (BNLM) is required to develop an Integrated Waste Management Plan (IWMP) as per the requirements of the National Environmental Management Waste Act (59 of 2008) as amended (hereafter referred to as the Waste Act). The IWMP must be endorsed by the Department of Environmental Affairs and Development Planning (DEA&DP) after approval by the Dr. Beyers Municipal Council and thereafter incorporated into the municipal IDP.

In terms of the Municipal Systems Act, a municipality must give effect to the provisions of the 152(1) and 153 of the Constitution and must:

- Give priority to the basic needs of the local community.
- Promote the development of the local community.

- Ensure that all members of the local community have access to at least the minimum level of available resources and the improvement of standards of quality over time.

For more effective service delivery and management, Dr Beyers Naudé Local Municipality has adopted the Best Practice model that was used by former Camdeboo Municipality and will endeavour to maintain the same service standards.



Only 4 of the 8 Landfill Sites in the Dr Beyers Naudé Municipal area are licensed. Most are in a very poor state and are not being managed effectively. The Municipality has only one Transfer Station, situated just outside Graaff-Reinet. The Transfer Station had to be closed, due to defective design and management and is not functioning at present. High volumes of waste are being off-loaded at the various landfill sites, with very little recycling taking place. Some do not have cells and are not properly fenced, signposted, supervised or access controlled. The Municipality needs to pay serious and urgent attention the upgrading and management of these sites. Presently the Transfer Station and ALL of the region's Landfills are non-compliant. The Transfer Station at Graaff-Reinet and the Landfill Sites of Graaff-Reinet, Aberdeen, Jansenville, Klipplaat, Willowmore, Steytlerville and Rietbron are in critical need of upgrades and proper management. Additional Grant Funding is required for this. A new IWMP, as well

as applicable by-laws, that are NEMA compliant, must still be finalised / developed for Dr Beyers Naudé Municipality. SBDM has been approached for assistance. At present, there is no effective weighing facility or accurate record keeping of waste volumes at the landfills. Figures, where provided further on, are based on estimates.

4.10.4 Air Quality Management

An Air Quality Management Plan (AQMP) must be compiled for a municipality in compliance with the requirements of the Air Quality Act, 2004 (Act 39 of 2004) and the National framework. As the Dr. Beyers Naudé Local Municipality falls within the municipal area of the Sarah Baartman District Municipality (SBDM), it is imperative that the municipal AQMP must be fully compatible and aligned with the district municipality's plan.

Air Quality Management: In 2016, SBDM appointed WSP Environmental Consultants to develop the Air Quality Management Plan so as to protect and promote ambient air quality in the district. No ambient air quality monitoring stations are available.

In this regard, the Dr. Beyers Naudé Local Municipality will pursue the vision and mission as described in the district AQMP within context of the following six goals:

Goal 1: Implementing the Air Quality Management Plan within the District.

Goal 2: Assigning clear responsibilities and functions for air quality management at both District and Local levels.

Goal 3: Adequate and competent staff are incumbent in SBDM.

Goal 4: Capacity building within the SBDM air quality personnel and air quality training of current and future at both District and Local levels.

Goal 5: Obtaining the necessary resources and funding for air quality management in the district.

Goal 6: Develop a safe, clean, healthy, and sustainable environment for all residents of SBDM.

4.10.5 Risk Management

Dr. Beyers Naudé Local Municipality is committed to the optimal management of risks to achieve our vision, deliver on our core business, and key objectives and protect our values as "Beyers – Strive for innovative service excellence".

5.8.1 Legislative mandate

Section 62(1)(c)(i) and Section 95(c)(i) of the MFMA requires that the Accounting Officer ensures the municipality has and maintains effective, efficient, and transparent systems of risk management and internal control. The extension of general responsibilities in terms of Section 78, to all senior managers and other officials of the municipality, implies that the responsibility for risk management vests at all levels of management and that it is not only limited to the Accounting Officer and Internal Audit section.

Risk overview.

While conducting our day-to-day business operations, we are exposed to a variety of risks. These risks include operational and other risks that are material and require comprehensive controls and ongoing oversight.

To ensure business success we have adopted an enterprise-wide integrated approach to the management of risks. By embedding the risk management process into key business processes such as planning, operations and new projects, we are better equipped to identify events affecting our objectives and to manage risks in ways that are consistent with the approved risk appetite. To further implement the enterprise-wide approach, we have taken several steps to reinforce a culture of disciplined risk-taking.

Risk management role players.

Council, as an oversight body, takes an interest in risk management to the extent necessary to obtain comfort that properly established and functioning systems of risk management are in place to protect Dr. Beyers Naudé Local Municipality against significant risks.

The Audit Committee is an independent committee responsible for oversight of the municipality's control, governance, and risk management. The responsibilities of the Audit Committee regarding risk management are formally defined in its charter. Their primary responsibility is to provide an independent and objective view of the effectiveness of the municipality's risk management process.

Internal Audit provides an independent, objective assurance to Council and the Audit Committee on the effectiveness of risk management. Internal Audit also assists in bringing

about a systematic, disciplined approach to evaluate and improve the effectiveness of the entire system of risk management and to provide recommendations for improvement where necessary.

The Risk Management Committee is appointed by the Accounting Officer. Their roles and responsibilities are formally defined in its charter and includes assisting the Accounting Officer to discharge risk management related responsibilities, including monitoring, and reviewing of the risk management progress and maturity, the effectiveness of risk management activities, the identification of key risks facing Dr. Beyers Naudé Local Municipality and the responses to address these key risks.

The Accounting Officer is ultimately responsible for risk management within the municipality. By setting the tone at the top, the Accounting Officer promotes accountability, integrity and other factors that create a positive control environment.

Objectives of risk management

The objectives of risk management are to assist management in making more informed decisions which:

- Provide a level of assurance that current significant risks are effectively managed.
- Improve operational performance by assisting and improving decision-making and planning.
- Promote a more innovative, less risk averse culture in which the taking of calculated risks in pursuit of opportunities to benefit the municipality is encouraged; and
- Provide a sound basis for integrated risk management and internal control as components of good corporate governance.

Benefits of risk management

The risk management process can make major contributions towards helping the municipality achieve its objectives. The benefits include:

- More sustainable and reliable delivery of services.
- Enhance decision-making underpinned by appropriate rigour and analysis.
- Reduced waste.
- Prevention of fraud and corruption.
- Fewer surprises and crises.
- Help in avoiding damage to the municipality's reputation and image.
- Help in ensuring effective reporting and compliance with laws and regulations.
- Better value for money through more efficient use of resources; and

- Better outputs and outcomes through improved project and programme management.

Risk-related strategies.

The Risk Management Framework is reviewed annually, and any amendments are recommended to Council for approval. The Risk Management Framework includes the Risk Management Policy and the Risk Management Strategy and Implementation Plan.

TABLE: 1

FRAMEWORK	DEVELOPED YES/NO	CURRENT VERSION
Risk Management Policy	YES	27 May 2024
Risk Management Strategy and Implementation Plan	YES	27 May 2024

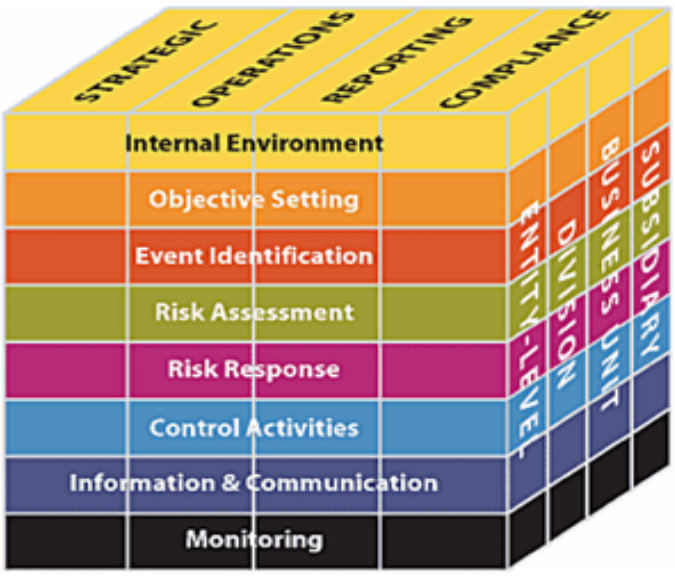
Risk management function.

The Chief Internal Audit Executive is performing duties of Chief Risk Officer as the custodian of the Risk Management Strategy and the coordinator of enterprise risk management activities throughout Dr. Beyers Naudé Local Municipality. The primary responsibility of CIAE is to use his/her specialist expertise to assist the municipality to embed enterprise risk management and leverage its benefits to enhance performance.

Risk management process.

The risk management process consists of eight (8) components:

Figure 1: Risk management process



4.10.5.1 Dr Beyers Naudé Municipality Risk Register

STRATEGIC RISK REGISTER -2023/2024			INHERENT RISK ASSESSMENT										RESIDUAL RISK
KPA	**Strategic Objective**	**Risk (Threat) Description**	**Risk Causes**	**Impact Value (1-5)**	**Likelihood Value (1-5)**	**Inherent Risk Value**	**Result**	**Current Controls**	**Control Effectiveness**	**Impact Value (1-5)**	**Likelihood Value (1-5)**	**Residual Risk Value**	**Result**
INFRASTRUCTURE DEVELOPMENT	1. For all households to have uninterrupted access to good quality, portable water. 2.To adequately increase bulk water storage, upgrade reticulation systems, secure permanent water supply and properly maintain all infrastructure	Poor quality of water resulting in major health issues	1. Criminal element 2. Ageing infrastructure 3. Insufficient human capacity 4. Drought	5	5	25	Unacceptable	1. Daily Monitoring including treatment of water with relevant chemicals and instruments 2. Training of staff by DWS 3. Security services and fences / alarms / measures 4. Monthly or Compliance Monitoring by Service Provider	3 - Satisfactory	4	3	12	Cautionary
	To adequately increase bulk water storage, upgrade reticulation systems, secure permanent water supply and properly maintain all infrastructure. For all households to have uninterrupted access to good quality, portable water.	Stopping of conditional grants, community unrest, delays in project implementation, natural disasters, loadshedding, inadequate budget, vandalism and theft.	1. Inadequate guarding of municipal assets 2. No alternative sources of energy 3.Lack of maintenance 4. Theft 5. Aging infrastructure 6. Construction mafias 7. Poor planning/delays in procurement	5	5	25	Unacceptable	1. Security measures in place: palisade fencing and security guards 2. Daily monitoring including treatment of water with relevant chemicals.	3 - Satisfactory	5	3	15	Unacceptable

	To adequately upgrade and/or construct Wastewater Treatment Works, Reticulation system and maintain them on a regular basis	Sewerage spillage which has hazardous concerns (into rivers etc.)	1. No alternative sources of energy 2. Ageing infrastructure 3. Vandalism/theft 4. Non-payment of service providers	5	5	25	Unacceptable	1. Service provider appointed to assist with spillages at pump stations during load shedding 2. Upgrading of the sewerage pump stations with continuous maintenance 3. Security measures in place: palisade fencing and security guards	3 - Satisfactory	5	3	15	Unacceptable
	To adequately upgrade the electrical supply and install the necessary electrical infrastructure, as well as regular maintenance thereof	Major power failure (one day or longer)	1. Load shedding of electricity by ESKOM resulting in damage to the network 2. Disruption in the feed from ESKOM 3. Ageing infrastructure 4. Sabotage to infrastructure (vandalism) 5. Non-Payment of Eskom Accounts	5	5	25	Unacceptable	2. Service level agreement with ESKOM with set limits of supply 2. Communication with stakeholders 4. Security measures 3. Maintenance on electricity network by municipality	3 - Satisfactory	4	3	12	Cautionary

	To develop a Spatial Strategy for all the towns within the municipal jurisdiction	Non-Compliance with National and Provincial regulations	Absence of a Spatial Development Framework, no land audit for forward planning, limited attention to Land Use Management Systems. No resources allocated to adequate Spatial Planning and Land Use Management Systems.	5	5	25	Unacceptable	All Land Development Applications are verified by way of site visits and approved by the Municipal Planning Tribunal. Strengthening of law enforcement. Appeals Tribunal in the office of the Municipal Manager;	**3 - Satisfactory**	**5**	**5**	**25**	Unacceptable
	To adequately construct, upgrade or install Streets & Stormwater networks and to maintain them on a regular basis.	Deteriorated tarred surfaces and storm waters of the streets that results in inability of residents to access or exist their properties	1. Poor maintenance of tared roads/ streets. 2. Inadequate and dysfunctional storm water systems	5	2	10	Cautionary	1. Repair and maintenance in terms of potholes. 2. Clean and replaced storm water covers.	3 - Satisfactory	4	2	8	Cautionary

COMMUNITY DEVELOPMENT	1.To fully involve, capacitate and empower the SPU Sector, with special focus on the Disabled, Youth and Women. 2.To revive, preserve and protect indigenous cultural heritage.	Inadequate capacitation of vulnarable groups	1. Inadequate attention and an all inclusive development towards to the vulnerable groups 2. Non-availability of budget for programmes/training and facilities for vulnerable groups 3. Inadequate functioning of forums for vulnerable groups	5	4	20	Unacceptable	Youth policy in -Quarterly reporting on functionality of SPU	5 - Non-existent	5	4	20	Unacceptable

	To provide facilities and services that will address the recreational and other social needs of the community	Deteriorating facilities causing underutilization of the facilities	1. Shortage of water 2. Vandalism of sports fields 3. Inadequate facilities that do not meet the needs of Special programmes events. 4. Shortage of Caretakers at sports fields.	5	5	25	Unacceptable	1. Securities 2. Workplan programmes for the maintenance of the facilities. 3. Collaboration with CWPs and EPWPs to assist in maintenance of Sports Fields. 4. Acquiring of Equipment to watering Sports Fields. 5. Rehabilitation of the Collie Koeberg Complex stadium with the construction of new netball and tennis fields. 6. Repairing and maintenance of Fred Hufkie and Thembalesizwe Soccer Stadiums	4 - Weak	5	4	20	Unacceptable

	To have a functional and effective Community Safety Forum, Local Transport Forum and Local Disaster Management Advisory Forum.	Poor signage, traffic calming and pedestrian safety Infrequent traffic road blocks	1. Lack of clear road traffic signs, road markings, speed control(speed control camera) measures. 2. Lack of law enforcement. 3. Poor management and performance of traffic law enforcement due to staff shortages. 4. Poor enforcement of by-laws 5. Shortage of traffic officers.	4	4	16	Unacceptable	1.Road markings 2. Regular meetings with SAPS regarding planning for regular law enforcement cooperation 3.Inspections at business premises for legal complaints. 4. Manager Protection Services appointed, which created more stability. 5. Newly appointed Traffic Officers and Examiners.	4 - Weak	4	4	16	Unacceptable
BACK TO BASICS: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	To become the best performing municipality in all aspects	Dysfunctional of Ward Committees	1. Vast area affecting regular meetings 2. No regular meeting with ward committees & communities 3. Limited resources/budget constraints 4. Vacancies in Ward Committees 5. Vacancies of CDW	5	4	20	Unacceptable	1. Submission of quarterly report 2. Implementation of Ward committee policy 3. Ward Based Operational Framework in place 4. Quarterly Ward Forum meetings	4 - Weak	4	4	16	Unacceptable

	To become the best performing municipality in all aspects	IDP that is not credible or not addressing community needs	1. Non-adherence to process plan and its deadlines by key role players. 2. Poor planning, poor participation and lack of contribution by key role players. 2. Inadequate public participation. 3. Inadequate or no Ward-based planning (failure to identify the communities' development priorities and critical issues). 4. Budget planning that is not aligned to the Objectives and Strategies of the IDP, resulting in non-implementation of the IDP's projects and programmes.	5	4	20	Unacceptable	1. IDP & Budget Process plan is tabled annually and adopted by Council. It will be merged with the MTREF Budget Time Schedule as soon as directives have been issued by COGTA and NT, regarding processes and their timelines after 1 Nov. 2. Directly after the Elections, new Ward-based plans are to be developed and the necessary structures to be established, e.g. Ward Committees, IDP Rep Forum and IDP Steering Committee. 3. The Strategic Risk Register for 2021/22, is continuously revised, Q1.Q2 & Q3.	3 - Satisfactory	4	3	12	Cautionary

	To become the best performing municipality in all aspects	Unsound /flawed processes and procedures by council	1. Political instability 2. Vacancies in Council 3. Non implementation of rules of order	5	5	25	Unacceptable	1. Approved rules of order 2. Council sittings on quarterly basis 3. Approved year planner	3 - Satisfactory	4	3	12	Cautionary
	To become the best performing municipality in all aspects	Malfunctioning of standing committees	1. Non submission/late submission of items for discussions 2. Councillors not available for meeting thus no quorum formed	5	5	25	Unacceptable	1. Approved rules of order 2. Functional standing committees 3. Approved year planner	3 - Satisfactory	4	3	12	Cautionary
	To become the best performing municipality in all aspects	Disabling communication strategy	1. Capacity constraints 2. Placement not finalised	4	4	16	Unacceptable	1. Customer care centre 2. Acting communication officer 3. Approved communication strategy	4 - Weak	4	4	16	Unacceptable
LOCAL ECONOMIC DEVELOPMENT	Create an enabling environment to attract investment that generates economic growth and job creation	Unconducive investment environment	1. Poor/Inadequate bulk infrastructure Load shedding 2. Drought 3. Land availability 4. Red tape and funding constraints 5. Absence of Business Retention and Investment policy	4	4	16	Unacceptable	LED Strategy in place	4 - weak	4	5	20	Unacceptable
	Strengthening and sustaining good stakeholder relations	Poor relations with stakeholders	1. Poor communication 2. Unmet external stakeholders expectations 3. Limited resources (including tools of trade)	3	4	12	Cautionary	Establishment of the LED Stakeholder Forum. Functional IGR. LED Strategy in placa	3 - Satisfactory	3	4	12	Cautionary

	Maximise the use of available funding and programmes for training and skills development	Under-developed business community	1. Unmet external stakeholders expectations 2. Lack of business knowledge 3. Absence of SOP's	3	5	15	Unacceptable	SMME skills development plan in place, needs a review. Activities budgeted for.	3 - Satisfactory	3	4	12	Cautionary
	To become a financial viable and sustainable municipality	Municipality unable to fulfil its financial obligations	1. Low revenue collection rate 2. Inability to apply strategies for collection of Eskom supplied customer 3. Placement of key staff not finalised 4. Inadequate application of the credit control and debt collection policy 5.Over committed contract 6.Management overriding the expenditure controls	5	5	25	Unacceptable	1. Credit control and debt collection policy in place 2. Contract register and deviation register updated monthly with report for management considerations. 3. Monthly performance management for suppliers 4. Regular electricity audits.	4 - Weak	5	4	20	Unacceptable

	To receive a Clean Audit Opinion from Auditor General	Continued Disclaimer of opinion	Poor internal controls and implementation of SOPs Poor implementation of internal plans and budgets Poor implementation of Audit action plans	4	3	12	Cautionary	1. Approved audit action plan 2. Unfunded budget plan approved 3. Internal policies 4. Monthly reconciliations performed 5. Internally compiled financial statements 6. Dedicated staff 7. SOP's reviewed	2 - Good	4	1	4	Acceptable
	To adopt a realistic, credible and funded Annual budget	Adoption of unfunded budget	1. Tariffs not cost reflective 2. Unfavourable liquidity position Overriding of internal budget controls by senior management Insufficient allocation of grants from National Government	5	5	25	Unacceptable	1. Unfunded budget action plan approved by Council 2. Approved budget process plan 3. Investigation on cost reflective tariffs 4. Investigation on electricity bulk users 5. Investigation on non-functional water and electricity meters 6.Updated financial recovery plan to be tabled to council	4 - Weak	5	3	15	Unacceptable

INSTITUTIONAL DEVELOPMENT	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 level of service delivery, as well as be legally compliant	Inadequate operations	Funding constraints Lack of office space Lack of computers Outdated IT infrastructure Poor planning Vast geographic spectrum	4	5	20	Unacceptable	Financial turnaround strategy Maximising office space IT assessment performed Strategic action plan in place ICT policies approved on the 04th August 2021. ICT Steering Committee in place. (Resolved) Installation of Wi-Fi at satellite offices. Video Conference & Equipment installed. Upgrading of ICT infrastructure.	3 - Satisfactory	3	4	12	Cautionary
	To improve service delivery by replacing the current fleet with more reliable vehicles	Constant breakdown of fleet	Misuse of municipal fleet Poor maintenance Vacant Fleet management manager positions Absence of fleet tracking system Funding constraints Lack of monitoring	4	5	20	Unacceptable	Fleet task team in place	4 - Weak	4	4	16	Unacceptable
	To recruit staff with adequate qualifications, skills, training and experience	Incompetent staff on key positions.	Non-adherence to recruitment and selection policy. Management overriding HR policies Absence of recruitment SOP's	4	3	12	Cautionary	HR policies in place	3 - Satisfactory	4	2	8	Cautionary

	Improved performance through effective PMS	Poor performance	PMS is not cascaded to lower-level officials Placement of staff Lack of proper job descriptions	2	4	8	Cautionary	Standard operating procedures in place Quarterly submission of performance portfolio of evidence PMS policy in place Placement committee in place Quarterly SDBIP analysis report per directorate	3 - Satisfactory	2	2	4	Acceptable
	To develop a performance management culture within the municipality	Uninformed staff	PMS policy is not work shopped at lower staff levels Performance plans and agreements not in place at lower levels	2	3	6	Cautionary	Performance management policy in place Standard operating procedures in place Quarterly SDBIP analysis report per directorate	3 - Satisfactory	2	2	4	Acceptable

4.10.6 Anti-Corruption And Fraud Policy

Council supports and fosters a zero-tolerance approach for the commission or concealment of fraudulent or illegal acts. Council adopted the Antifraud and Anticorruption Framework, which includes an Antifraud and Anticorruption Policy, Strategy, and Implementation Plan. The framework is reviewed annually, and any recommended amendments are workshopped with Council and employees and approved by Council.

The objectives of the Antifraud and Anticorruption Policy is to develop and foster a climate within the Dr. Beyers Naudé Local Municipality where all staff strives for the ultimate eradication of fraud, corruption, theft, and maladministration by application of the full spectrum of both proactive and reactive measures at their disposal, and to gain the support of the public in this endeavour.

The policy communicates Dr. Beyers Naudé Local Municipality's commitment to eliminate fraud and corruption and sets down the stance of the municipality to fraud, as well as re-enforcing existing regulations aimed at preventing, reacting to, and reducing the impact of fraud, corruption, theft, and maladministration where these dishonest acts subsist. Allegations of such acts are investigated and pursued to their logical conclusion, including legal action, criminal prosecution, and disciplinary action where warranted. The Beyers Naudé Local Municipality takes appropriate legal recourse to recover losses or damages arising from fraud, corruption, theft, or maladministration.

The structural strategies according to the Antifraud and Anticorruption Strategy and Implementation Plan include the establishment of an Antifraud and Anticorruption Committee to oversee the approach of the municipality to fraud prevention, fraud detection strategies and response to fraud and corruption incidents reported by employees or other external parties. The Audit Committee and Section 80 Finance Committee fulfils the role of the Antifraud and Anticorruption Committee.

The Dr. Beyers Naudé Local Municipality performs fraud risk identifications and assessments to manage and reduce the susceptibility of the municipality to fraud risk. Furthermore, ongoing fraud and corruption prevention activities are performed, and appropriate preventative, detective and corrective controls are applied. These include the existing controls and checking mechanisms as prescribed in existing policies, procedures, and other relevant prescripts to the activities of the municipality, and systems of internal control.

Processes put in place as a deterrent to mitigate key fraud risk areas includes, but are not limited to, division of duties, internal audit review of processes and adherence thereto, an Audit Committee that excludes politicians and officials as voting members, condemnation by the Mayor and Municipal Manager of corrupt practices, and involvement of police as soon as grounds for suspicion become evident.

Section 83(1)(c) of the Local Government: Municipal Systems Act, 2000 (Act 32 of 2000) emphasises the implementation of competitive bidding to minimise the possibility of fraud and corruption. Furthermore, Section 112(1)(m) of the Local Government: Municipal Finance Management Act, 2003 (Act 56 of 2003) identifies supply chain measures to be enforced to combat fraud and corruption, favouritism, and unfair and irregular practices.

Section 115(1) of the Local Government: Municipal Finance Management Act, 2003 (Act 56 of 2003) stipulates that the accounting officer must take all reasonable steps to ensure that proper mechanisms and separation of duties in the supply chain management system are in place to minimise the likelihood of fraud, corruption, favouritism, and unfair and irregular practices.

The Dr. Beyers Naudé Local Municipality continues to roll out awareness campaigns and to raise the level of fraud awareness among employees and other stakeholders. Workshops are held annually with Council and employees to inform them of the policy and to enhance awareness within the municipality.

Fraud and corruption prevention media campaigns were rolled out during the year to increase fraud awareness of Council, employees, the public and other stakeholders. Council adopted the Whistleblowing Policy in 2015. The policy is reviewed annually, and any recommended amendments are workshopped with Council and employees and approved by Council. The Whistle-blower Policy is aligned to relevant legislation, regulations, and leading practice.

The Protected Disclosures Act came into effect on 16 February 2001. To remain in compliance with the Act, Dr. Beyers Naudé Local Municipality strives to create a culture which will facilitate the disclosure of information by staff relating to criminal and other irregular conduct in the workplace in a responsible manner by providing clear guidelines for the disclosure of such information and protection against reprisals because of such disclosure. Dr. Beyers Naudé Local Municipality also promotes the eradication of criminal and other irregular conduct within Dr. Beyers Naudé Local Municipality.

4.10.7 Anticorruption And Antifraud-Related Strategies

The policy seeks to provide the municipality stance in terms of fraud and corruption as well as a structured approach to the detection, prevention, response and where possible, treatment of fraud and corruption in the municipality. Fraud and corruption in the municipality can be identified through actions that create suspicion and/or may be deemed criminal and/or contrary to regulation governing the municipality. These actions can be grouped into:

- Someone internal/external to the municipality, gives or offers with the intent to gain certain favours.
- Someone internal/external to the municipality receiving or agreeing to receive to gain or provide certain favours.
- Someone in a position of power using power illegally or unfairly.
- Someone internally receiving or agreeing to receive by way of gratification.

Criminal and other irregular conduct is detrimental to good, effective, accountable, and transparent governance and can hamper the service delivery capacity of the municipality. This policy must be workshopped so that employees and councillors may without fear of reprisal, disclose information relating to suspected or alleged criminal or other irregular conduct.

It is the policy of the municipality that fraud, corruption, theft, and maladministration or any other dishonest activities of a similar nature will not be tolerated. As such, the purpose of this policy is to ensure that the municipality is in a pre-emptive position to respond to allegations and activities of fraud and corruption.

To prevent and combat fraud and/or corruption and other acts of theft and maladministration or any other dishonest activities of a similar nature, this policy applies to all employees, councillors, contractors, suppliers of goods and services and external stakeholders. The municipality must make provisions for the establishment of a fraud desk or a fraud incident report structure. The Supply Chain Management Policy and the ICT Information Security Policy must be applied in conjunction with this policy.

Classification Of Fraud And Corruption

The following actions constitute fraud, corruption, theft, maladministration and or any other dishonest activities of a similar nature:

- Any dishonest, fraudulent, or corrupt act.
- Theft of funds, supplies, or other municipality assets.

- Disclosing confidential or proprietary information to external parties without consent or authority.
- Deliberately and dishonestly altering documents, records, or vouchers.
- Creating false invoices or credit notes.
- Creating fictitious supplier accounts; creating false purchase invoices or destroying supplier credit notes.
- Purchasing items for private use on the municipality accounts.
- Submitting false claims for remuneration of expenses.
- Creating fictitious employees on the payroll system.
- Falsely selling leave days, i.e. selling leave days you do not have.
- Unauthorised use of municipality vehicles and facilities.

- Irregularly accepting or requesting anything of material value from contractors, suppliers, or other persons providing goods or services to the municipality.
- Irregularly offering or giving anything of material value to contractors, suppliers, or other persons providing goods or services to the municipality.
- Irregularly offering special favours or concessions to service providers or contractors or other third party(s) in exchange for remuneration in the form of cash or benefits.
- Participating in the recruitment process of family members and/or people whom you feel favourable to without making full disclosure.
- Destruction, removal, or misuse of records, furniture, or equipment.
- Deliberately omitting to report or act upon reports of any such irregular or dishonest conduct.
- Acts of financial misconduct contemplated in terms of section 171 to 173 of the MFMA.
- Incidents of unauthorised, irregular, or fruitless and wasteful expenditure as defined in section 32 of the MFMA.
- Any similar or related irregularity as prescribed by the legislation listed as applicable in this policy.

The municipality shall subject those employees who make allegations with a malicious intent to a disciplinary enquiry. Employees and councillors are advised to refrain from submitting complaints of a malicious nature.

Reporting Procedure

The following reporting procedures have been included as guidelines for the various reporting streams within the municipality. Ultimately, incidents, complaints or allegations of fraud, corruption, theft, and maladministration or any dishonest activity can be reported anonymously to the office of the municipal manager and to the relevant authorities. The incidents and or

allegations must be recorded in a register by the municipal manager. The following critical information must be provided when reporting:

- Identification (includes anonymous).
- Contact details.
- Position of authority.
- Allegation(s).
- Details of person(s) involved in the alleged commission of offence(s).

The following report lines can be used to promote confidentiality, but more specifically for anonymous reporting and where supporting documents are to be provided to the proposed email address: fraud@bnlm.gov.za.

Procedures For An Employee

- An employee must report to their line manager.
- If the line manager is the suspected of the allegation or report cannot be made to the line manager for any reason, the employee may report to the line manger's manager.
- Reporting procedure to line manager must be maintained. The level of reporting may only be escalated if the line manager is suspected or not available.
- An employee must have the ability to report anonymously, to the municipal manager, or to the relevant authorities.
- An employee should only make a report to authorities once the internal process has been exhausted.

Procedures For A Councillor

- A councillor must report to the speaker.
- If the speaker is suspected of the allegation or report cannot be made to the speaker for any reason, the councillor can report to the executive mayor and/or to council.
- Reporting procedure must be maintained.
- A councillor must have the ability to report anonymously, or to the relevant authorities.
- A councillor should only make a report to authorities once the internal process has been exhausted.

Procedures For A Member Of The Public

- Any member of the public of legal age can make a report.

- A member of the public can make a report to the national anti-fraud hotline 0800 601 011 or send an email to the municipality fraud desk fraud@bnlm.gov.za or the office of the municipal manager, or the local authorities.

Name Of Strategy	Developed Yes/No	Date Reviewed And Approved By Council
Antifraud and Anticorruption Policy, Strategy, and Implementation Plan	**YES**	Revised and amendments approved by Council on 29 June 2021
Whistleblowing Policy (Is incorporated in the Antifraud policy)	**YES**	Revised and amendments approved by Council on 29 June 2021

4.10.8 Audit Committee

The Audit Committee is an independent advisory body per Section 166(1) of the Municipal Finance Management Act no 56 of 2003 (MFMA). The Audit Committee also fulfils the functions of a Performance Management Audit Committee constituted in terms of Regulation 14(2) of the Local Government: Municipal Planning and Performance Management Regulations, 2001.

Audit Committee Functions of the

The Audit Committee performs the responsibilities assigned to it in terms of section 166(2) of the MFMA, which is further supplemented by the Local Government Municipal and Performance Management Regulations, 2001, as well as the approved Audit Committee Charter. In terms of Section 166(2) of the MFMA the Audit Committee is an independent advisory body which:

Advises council, political office-bearers, the Accounting Officer and management staff of the municipality on matters relating to:

- Internal financial control and internal audits.
- Risk management.
- Accounting policies.
- The adequacy, reliability, and accuracy of financial reporting and information.
- Performance management.
- Effective governance.

- Compliance with the MFMA, the annual Division of Revenue Act (DoRA) and any other applicable legislation.
- Performance evaluation; and
- Any other issues referred to it by the municipality.
- Reviews the annual financial statements to provide the council of the municipality with an authoritative and credible view of the financial position of the municipality, its efficiency and effectiveness and its overall level of compliance with the MFMA, the annual DoRA and any other applicable legislation.
- Responds to Council on any issues raised by the Auditor General in the audit report.
- Carries out such investigations into the financial affairs of the municipality as the council of the municipality may request.
- Performs such other functions as may be prescribed.

Table: Members Of The Audit Committee

Audit Committee Members	Date Of Appointment
Mr. DANIE DE LANGE	**02-May-23**
Mr. AMOS CHINA MPELA	**02-May-23**
Ms. THINA NCAPAYI	**02-May-23**

Audit Outcomes

Year	Opinion Received
2022-2023	**UNQUALIFIED**
2021-2022	**QUALIFIED**
2020-2021	**QUALIFIED**

4.10.9 Audit Action Plan

		Completed	Not yet due	In progress	Not yet started	No longer applicable
	135	123	0	0	0	12
	123	1	0	0	0	0,1

Area	Action	Timeframe	Department	Responsible Person	Status	Comment
PRIOR YEAR	Roll forward prior year balances	44985	BTO	Gerrar Maya	Completed	
General	Review classifications for each FSLI and Mapping	44985	BTO	Gerrar Maya	Completed	
EMPLOYEE RELATED COSTS	Information for councillors and senior management: 1 - Annual remuneration 2 - Performance bonus 3 - Car and other allowances 4 - Company contributions	45110	BTO	Gerrar Maya	Completed	
EMPLOYEE RELATED COSTS	Reconciliation of salaries and wages files with the TB - June	45127	BTO	Gerrar Maya	Completed	
Utilities world	Reconciliation to be done for both amounts	45127	BTO	Gerrar Maya	Completed	
Trade Creditors	Inform managers that they should make sure that for all incomplete projects to be invoiced for work performed to 30 June 2023 (ACTUAL WORK PERFORMED)	45087	Assets	Rudi Deysel	Completed	

Trade Creditors	Confirm that all invoices dated 30 June 2023 or earlier had been captured and that services had been delivered/goods had been received. (delivery notes)	45126	Expenditure	Logan Cudjoe	Completed
Trade Creditors	Prepare Accrual listing for any invoices received after 30 June 2023 and which could not be captured on system as at 30 June 2023 due to year end performed. Should be raised inclusive of VAT where invoices are noted	45138	Expenditure	Logan Cudjoe	Completed
Trade Creditors	Review expenditure provision listing with assets department to ensure that any retentions being raised on provision is eliminated from retentions register	45143	BTO	Gerrar Maya	Completed
Trade Creditors	Creditor reconciliations of all major creditors with statements. Alternative procedures to be performed on creditors without statements: confirmation per email on outstanding invoices	45126	Expenditure	Logan Cudjoe	Completed
Accruals	Confirm completeness of monthly expenditure items	45126	Expenditure	Gerrar Maya	No longer applicable

	(security, telephones, leases etc)					
Accruals	Eliminate commitments at year end and verify work was performed or should be removed	45126	Expenditure	Joey Koeberg	Completed	
Retention payments	Balance retention payment account and confirm that evidence exists for all balances reflecting. Otherwise reverse current retention amount	45077	BTO	Rudi Deysel	Completed	Monthly recon done by Buhle
Retention payments	Confirm that no other tenders have retention amounts applicable	45077	Assets	Rudi Deysel	Completed	Monthly recon done by Buhle
Accrued leave and bonus accrual	Obtain printout of accrued leave and bonus accrual balance as at 30 June 2023	45112	BTO	Gerrar Maya	Completed	Bonus done. Leave oustanding till next week Friday 21st
Other Creditors	Reconcile all other creditor accounts – ensure that evidence exists to substantiate all amounts reflecting	45122	BTO	Gerrar Maya	Completed	
Statutory and non-statutory payments	Obtain printout of all outstanding third party payments as at 30 June 2023 - disclosure	45122	BTO	Gerrar Maya	Completed	

Other payables	Review of all unmoved balances for the last few years and information obtained. Any unsubstantiated amounts to be dealt with and removed	45046	Expenditure	Jamion Booysen	Completed	Only need to process the journal
Performance Bonuses	Verify that information regarding the prior year had not changed. Consider any possibility of performance bonus	45046	BTO	Gerrar Maya	Completed	
Long Service Awards / post-retirement	Commence ITQ process for 3-year period	45071	BTO	Gerrar Maya	Completed	Completed in 2022. One Pangaea appointed until 2024 calculations are done
Long Service Awards / post-retirement	Appoint successful candidates	45082	BTO	Gerrar Maya	Completed	Completed in 2022. One Pangaea appointed until 2024 calculations are done
Long Service Awards / post-retirement	Review source documentation and send information to the successful candidate	45104	BTO	Gerrar Maya	Completed	
Long Service Awards / post-retirement	Review the work performed, obtain listings for each employee to agree the total liability, prepare and process journals	45122	BTO	Gerrar Maya	Completed	Only need to process the journal

Landfill sites	Appointment of service providers to perform calculation if above does not apply	45091	BTO	Gerrar Maya	Completed	Completed in 2021. JG Afrika appointed until 2023 calculations are done
Landfill sites	Obtain report, finalise journal entries and update the AFS disclosure	45125	BTO	Gerrar Maya	Completed	Only need to process the journal
Land and Buildings	Lease registers and agreement on file at Finance	45046	Assets	Rudi Deysel	No longer applicable	Who has the lease register?
Land and Buildings	Account numbers for all debtors must be shown on List of Investment Properties	45077	Assets	Rudi Deysel	No longer applicable	
Land and Buildings	Considerations of impairment indicators and memorandum	45109	Assets	Rudi Deysel	Completed	
Grants	Reconcile the capital assets purchased through grants to the additions per the FAR	45122	BTO	Laszlo Maya	Completed	
Grants	Update all reconciliation and AFS disclosure for 1 July 2022 to 30 June 2023. Prepare journal entries.	45132	BTO	Laszlo Maya	Completed	
All	Review GRAP disclosure requirements	45077	BTO	Gerrar Maya	Completed	

All	Review the indigent debtors list to ensure that the relevant documentation is maintained on file. Also ensure that the consumer coding etc is correct for each debtor	45114	Revenue	Delphine Thorne	Completed
All	Reconciliation of the movement of indigent debtors listing for June, July and August 2022 to check completeness	45162	BTO	Gerrar Maya	Completed
Housing and other	Review all votes that are unknown and with no movement. Council write-off of these amounts which are unknown and coming from former municipalities.	45107	Revenue	Delphine Thorne	No longer applicable
All	Update the accounting policy in the AFS	45097	BTO	Gerrar Maya	Completed
All	Confirm disclosure of all debtors with the age analysis together with the impairment calculations	45132	BTO	Gerrar Maya	Completed
All	Reconcile the bad debts written off accounts with the IGG register and investigate differences	45132	BTO	Gerrar Maya	Completed
Provision for Impairment	Document the debt provision calculation	45016	BTO	Gerrar Maya	Completed

Provision for Impairment	Obtain listing of all debts written off - IGG included and ensure that the disclosure is reconciled appropriately	45118	BTO	Gerrar Maya	Completed	
Provision for Impairment	Complete provision calculation	45132	BTO	Gerrar Maya	Completed	
All	The impact of the negative balances should be reflected on the listings in order to agree with the AFS.	45120	BTO	Gerrar Maya	Completed	
All	Reconciliations and VAT returns on file - June 2023	45153	BTO	Gerrar Maya	Completed	
Bank accounts	Obtain all end of day reconciliations signed by supervisors.	45109	Revenue	Lulutho Mbali	Completed	Received
Cash on hand	Cash count to be done of all floats and petty cash	45107	Revenue	Delphine Thorne	Completed	
Current Investment Deposits	Ensure that Investment Register is up to date and correct	45118	Reporting	Bushie Mbotya	Completed	
Current Investment Deposits	Copy of last pages of bank statements (showing closing balances)	45118	BTO	Gerrar Maya	Completed	
Current Investment Deposits	Investment reconciliation to be completed (ensure that all accounts are included on the recon - even the closed accounts)	45118	Reporting	Bushie Mbotya	Completed	

Bank accounts	Bank reconciliation as at 30 June 2023. Monthly reconciliations to be performed and reviewed. Evidenced with review remarks, signatures, and dates.	45127	Reporting	Jonathan Jooste	Completed	
Bank accounts	Copy of last pages of bank statements (showing closing balances)	45127	Reporting	Jonathan Jooste	Completed	
Library books	Stock count required of all books held in the municipal libraries to ensure that listings are available for all books held, its condition and possible value. All information should be held in electronic format with template to be obtained from assets department	45046	Administration	Charmaine Cona	No longer applicable	No major change
All – incl. Intangible	Review asset management policy to include position on fully depreciated assets and the accounting to be applied accordingly.	45077	Assets	Rudi Deysel	Completed	
All – incl. Intangible	Review of useful lives	45087	Assets	Rudi Deysel	Completed	Final sign off to be done by CFO
All – incl. Intangible	Impairment assessments to be performed	45087	Assets	Rudi Deysel	Completed	
Infrastructure Assets	Full investigation into WIP balances still on hand at 30 June 2022	45046	Assets	Rudi Deysel	Completed	Consideration in new year (2023/24)

Infrastructure Assets	WIP register reconciled	45138	Assets	Rudi Deysel	Completed	
Infrastructure Assets	Prepare documents for unbundling and do real-time monitoring of WIP spending	45091	Assets	Rudi Deysel	Completed	
Infrastructure Assets	Source service provider to assist with unbundling	45077	Assets	Rudi Deysel	Completed	Quotes obtained, awaiting final approval
All – incl. Intangible	Completed FAR for all areas (including WIP)	45132	Assets	Rudi Deysel	Completed	
Land and Buildings	Title deed numbers for all properties in register	45046	Assets	Rudi Deysel	No longer applicable	
Land and Buildings	All Land and Buildings to be separated into value for land and value for buildings	45046	Assets	Rudi Deysel	No longer applicable	
All	Annual verification together with conditions assessment	45107	Assets	Rudi Deysel	Completed	
All	Review asset management policy to include position on fully depreciated assets and the accounting to be applied accordingly.	45077	Assets	Rudi Deysel	No longer applicable	No change to be made
All - incl Intangible	Prepare list of all disposals and scrapings, prepare and process journals. Get council resolutions, SCM processes, link to the FAR and proof of receipt of cash	45077	Assets	Rudi Deysel	Completed	
Community and other assets	Bar code numbers of all loose assets	45106	Assets	Buhle Jack	Completed	

Community and other assets	Disclosure on sale of major assets	45136	Assets	Rudi Deysel	Completed	No sales
Community and other assets	Physical locality of all loose assets	45105	Assets	Buhle Jack	Completed	
All - incl Intangible	Update PPE note and reconcile FAR with the TB	45137	Assets	Rudi Deysel	Completed	
Infrastructure Assets	Prepare journal for additions and transfers to WIP	45132	Assets	Rudi Deysel	Completed	
All - incl Intangible	Depreciation calculation and journal	45132	Assets	Rudi Deysel	Completed	
Stores	Cycle stock count - (30 April 2022)	45046	SCM	Ruwaldo Jegels	No longer applicable	
Stores	Update stores records for end of June 2023 - no more for the last week	45100	SCM	Ruwaldo Jegels	Completed	
Stores	Preparation for stock take	45105	SCM	Ruwaldo Jegels	Completed	
Water	Preparation for stock take	45105	Engineering	Byron Koeberg	Completed	
Stores	Stock-take	45107	SCM	Ruwaldo Jegels	Completed	
Water	Stock-take	45107	Engineering	Byron Koeberg	Completed	
Property Stock	Ensure that reconciliation is available for any movement taking place - with listings and supporting documentation	45090	Assets	Rudi Deysel	Completed	

Water	Obtain production and consumption reports from water department	45112	BTO	Gerrar Maya	Completed	
Water	Obtain carting log sheets and summaries for each month of the year. All log sheets must be signed	45107	Engineering	Byron Koeberg	Completed	Requested from Technical. In progress
Stores	Reconciliation of stock records	45119	SCM	Ruwaldo Jegels	Completed	
Water	Calculation of value of water in pipeline as at 30 June 2023	45123	BTO	Gerrar Maya	Completed	
Water	Calculation of cost per kl of water	45151	BTO	Gerrar Maya	Completed	
Meter readings not yet billed	Prepare the report and journal for the adjusted amount	45143	BTO	Bushie Mbotya	Completed	
Other liabilities	Review repayment schedule and split the amounts in accordance with current vs non-current	45109	BTO	Gerrar Maya	Completed	
All	Register and balances to be reconciled	45115	BTO	Gerrar Maya	Completed	
Acc Surp	Reconcile movements in Accumulated Surplus account and obtain evidence for the movements	45133	BTO	Gerrar Maya	Completed	
All revenue	Review and update Credit Control and Debt Collection policy to ensure that the interest rate be approved as part of the	45077	BTO	Delphine Thorne	Completed	

	budget approval process and ensure a Council Resolution is in place for this.				
All revenue	Identify all debit items in revenue for investigation	45138	BTO	Gerrar Maya	Completed
Interest earned	Reconciliation of interest for 30 June 2023 - Ensure that all closed bank accounts have no credits or interest.	45119	BTO	Laszlo Maya	Completed
Leases of municipal assets	Review all the leases of land and property, confirm that each item has an account number and is correctly charged	45092	Revenue	Delphine Thorne	No longer applicable
Other revenue	Ensure classification of other revenue is detailed enough	45119	BTO	Gerrar Maya	Completed
Gain on disposal of assets and liabilities	Review entries in the vote and link with the treatment on the FAR and correct profit/loss is shown	45076	Assets	Buhle Jack	Completed
Property rates	Complete the Rates Recon 2022 -2023	45127	Reporting	Lulutho Mbali	Completed
Property rates	Reconciliation of property values per the valuation roll in the notes to the AFS	45061	BTO	Gerrar Maya	Completed

Property rates	Reconcile balances with the TB	45127	BTO	Gerrar Maya	Completed	
Traffic fines	Compile register of all fine books held, which is being used, which is in storage etc Maintain monthly register of all fines issued for the month	45119	Traffic	GW Hermanus	Completed	
Traffic fines	Adjust for traffic fines accrual and reversal in 2023	45127	BTO	Gerrar Maya	Completed	
Bulk purchases	Invoice data validation for the full year	45127	BTO	Gerrar Maya	Completed	Requires review and sign-off
Bulk purchases	Apportion the accounts running over year end appropriately to ensure correct cut-off. All calculations for such adjustments should be maintained with supporting documentation in the audit file	45119	BTO	Gerrar Maya	Completed	
Finance cost	Reconcile the interest and appropriately disclose wasteful expenditure	45119	BTO	Gerrar Maya	Completed	
Finance cost	Monthly reconciliations to be performed every month to ensure that all interest is adequately recorded. At least all major third party	45138	Expenditure	Jamion Booysen	Completed	

	creditors balances (SARS, Pension etc)					
All	Review process for proof of delivery (evidence by signature)	45107	Expenditure	Jamion Booysen	Completed	Final review to be done
Operating leases	Cancellation of all month-to-month operating leases	45016	SCM	Ruwaldo Jegels	Completed	Chimes: Notice to be sent Telkom: emails to be cancelled. To be confirmed Vehicles: New tender awarded, should be cancelled soon
Operating leases	Maintain a file with all operating leases of equipment at year end 30 June 2023 (all leases entered into and signed before 1 July 2023) for commitments disclosure	45107	SCM	Ruwaldo Jegels	Completed	Queries raised awaiting feedback from service provider
Repairs and Maintenance	Disclosure on the repairs and maintenance	45127	BTO	Gerrar Maya	Completed	
Journals	Review process for journals - April 2023 (evidence by signature)	45047	Expenditure	Gerrar Maya	Completed	
Journals	Review process for journals (evidence by signature)	45117	Expenditure	Gerrar Maya	Completed	
All	Scrutiny of the general expenses votes for	45137	BTO	Gerrar Maya	Completed	

	reclassification - process journal entry in the GL				
Remuneration of councillors	Mayor (1) and Councillors (2) split between salaries and allowances	45119	BTO	Gerrar Maya	Completed
Trial Balance	Draft Trial Balance	45145	Reporting	Hendrina Meyer	Completed
AFS	Draft AFS for discussion with Internal audit	45149	BTO	Gerrar Maya	Completed
AFS	Submit Draft AFS for discussion with Audit committee/COGTA/PT	45162	BTO	Gerrar Maya	Completed
Statement of Comparison of Budget and Actual Amounts	Complete the Statement of Comparison of Budget - for budget	45016	BTO	Gerrar Maya	Completed
Statement of Comparison of Budget and Actual Amounts	Complete the Statement of Comparison of Budget and Actual Amounts note with commentary	45143	BTO	Gerrar Maya	Completed
Prior period errors	Complete the prior period errors note	45091	BTO	Gerrar Maya	Completed
Related parties	Declarations register to be circulated	44986	SCM	Ruwaldo Jegels	Completed
Related parties	List of related parties	45105	SCM	Ruwaldo Jegels	Completed
Related parties	Report on services from related parties	45105	SCM	Ruwaldo Jegels	Completed

Councillor's arrear Consumer Accounts	Councillor's arrear Consumer Accounts	45119	Reporting	Hendrina Meyer	Completed
Deviations	Deviations listing	45112	SCM	Ruwaldo Jegels	Completed
Commitments	Capital commitments listings which is broken down to show infrastructure vs community vs other assets. Less retention	45112	SCM	Ruwaldo Jegels	Completed
Related parties	Report on services provided by the municipality to councillors and s57 managers	45112	SCM	Ruwaldo Jegels	Completed
SALGA	Contributions to organised local government – SALGA. Confirm with Logan	45132	BTO	Gerrar Maya	Completed
Audit Fees	Audit fees payments disclosure note. Confirm with Logan	45132	BTO	Gerrar Maya	Completed
PAYE and UIF	Payroll deductions for PAYE, Skills devel levy and UIF. Confirm with Logan	45132	BTO	Gerrar Maya	Completed
Pension and Medical Aid Deductions	Pension and Medical Aid Deductions for the year. Confirm with Logan	45132	BTO	Gerrar Maya	Completed
UNAUTHORISED EXPENDITURE	Summarize the unauthorised exp from the GL and reconcile with the I&E report	45153	BTO	Gerrar Maya	Completed

IRREGULAR EXP	Review all the management reports of the AG from 201617 to 201920 to ensure that all irregular expenditure items are accounted for correctly. Any write-off has followed the adequate process in terms of the legislation	45077	SCM	Ruwaldo Jegels	No longer applicable	
IRREGULAR EXP	Irregular expenditure registers must be cleaned up and have sufficient information in terms of the legislation and consistent. The current list is very confusing and difficult to use	45107	SCM	Ruwaldo Jegels	Completed	
IRREGULAR EXP	Updated and completed register for irregular expenditure 30 June 2023	45127	SCM	Ruwaldo Jegels	Completed	
Contingent liability	Update template with management comments and meet to discuss same. Start with the prior year amounts and move to 2023 issues	45076	BTO	Gerrar Maya	Completed	Awaiting feedback from legal reps
Contingent liability	Obtain list of all legal practitioners of the municipality. In writing from MM office	45107	MM office	Hans Hendricks	No longer applicable	
Contingent liability	Issue and obtain declaration to all legal representative for confirmation in writing	45138	MM office	Hans Hendricks	Completed	

IN-KIND DONATIONS AND ASSISTANCE	Consider any free things we received? Link app?	45092	BTO	Gerrar Maya	Completed	3 vehicle donations. 2 from the district and 1 from other department
Distribution losses - Electrical	Obtain reports from electrical to Perform calculation of distribution losses. **ENSURE CUT OFF IS CONSIDERED**	45127	BTO	Gerrar Maya	Completed	
Distribution losses - water	Obtain reports from and water to Perform calculation of distribution losses. **CHECK FORMAT OF CELLS**	45127	BTO	Gerrar Maya	Completed	

4.10.10Whistleblowing

The whistling is intended to encourage and enable staff to raise concerns within Dr. Beyers Naudé Local Municipality rather than overlooking a problem or blowing the whistle to inappropriate channels. The aims of having this chapter in Antifraud policy is to: Provide avenues for staff to raise concerns and receive feedback on any action taken. Inform staff on how to take the matter further if they are dissatisfied with the response; and reassure staff that they will be protected from reprisals or victimisation for whistleblowing in good faith.

4.10.11 Protection Of Whistle Blowers

No person must suffer any penalty or retribution for good faith reporting of any suspected or actual incident of fraud and corruption involving the municipality. The municipality shall not tolerate harassment or victimisation of whistle blowers and will take action to protect whistle blowers when they raise a concern in good faith. This does not mean that if the person is already the subject of disciplinary or legal proceedings, those proceedings will be halted because of their whistle blowing.

A person who reports suspected fraud and/or corruption may remain anonymous should he/she so desire. The municipality will do all that is reasonable under the prevailing circumstances to protect the person's identity when he/she raises a concern and chooses to remain anonymous. It must be kept in mind though that the investigation might reveal the source of the information.

4.10.12 Communication (External And Internal)

Local government has a legal obligation and a political responsibility to ensure regular and effective communication with the community. The Constitution of South Africa, 1996 and other statutory enactments all impose an obligation on local government and require high levels of transparency, accountability, openness, participatory democracy, and direct communication with the communities to improve the lives of all. Good customer care is clearly of fundamental importance to any organisation. A successful community strategy therefore links the people to the municipality's programme for the year.

4.10.13 Website

Municipalities are required to develop and maintain a functional website that displays relevant information as per the requirements of the MFMA and S21A and B of the MSA as amended. The municipal website is a key communication mechanism in terms of service offering, information sharing and public participation. It is a communication tool that should allow easy and convenient access to relevant information. Statutory documents and other information and documents can be viewed on (bnlm.gov.za)

Communication Channels

- Facebook
- Newspapers
- Newsletters

4.10.14 Complaints Management

The continuous improvement of communication between the municipality and communities of greater Dr. Beyers Naudé remains high on the agenda for the Council. Stakeholder participation is enjoying a significant attention in this term of office moving forward. The public reports service delivery issues like potholes, power, and water problems etc. to the Call Centre by calling in. The Call Centre has a dual purpose as it also serves as an operations centre for the Municipality from where the workers of the relevant departments are dispatched to deal with the reported problems.

4.10.15KPA 2: Infrastructure And Planning

Infrastructure for basic services must be provided to realize the spatial development goals as set out in the spatial development framework (SDF) of the municipality.

4.10.16Project Management Unit

Department: Project Management Unit (PMU), Planning and Technical Support Services

4.10.17Project Management Unit

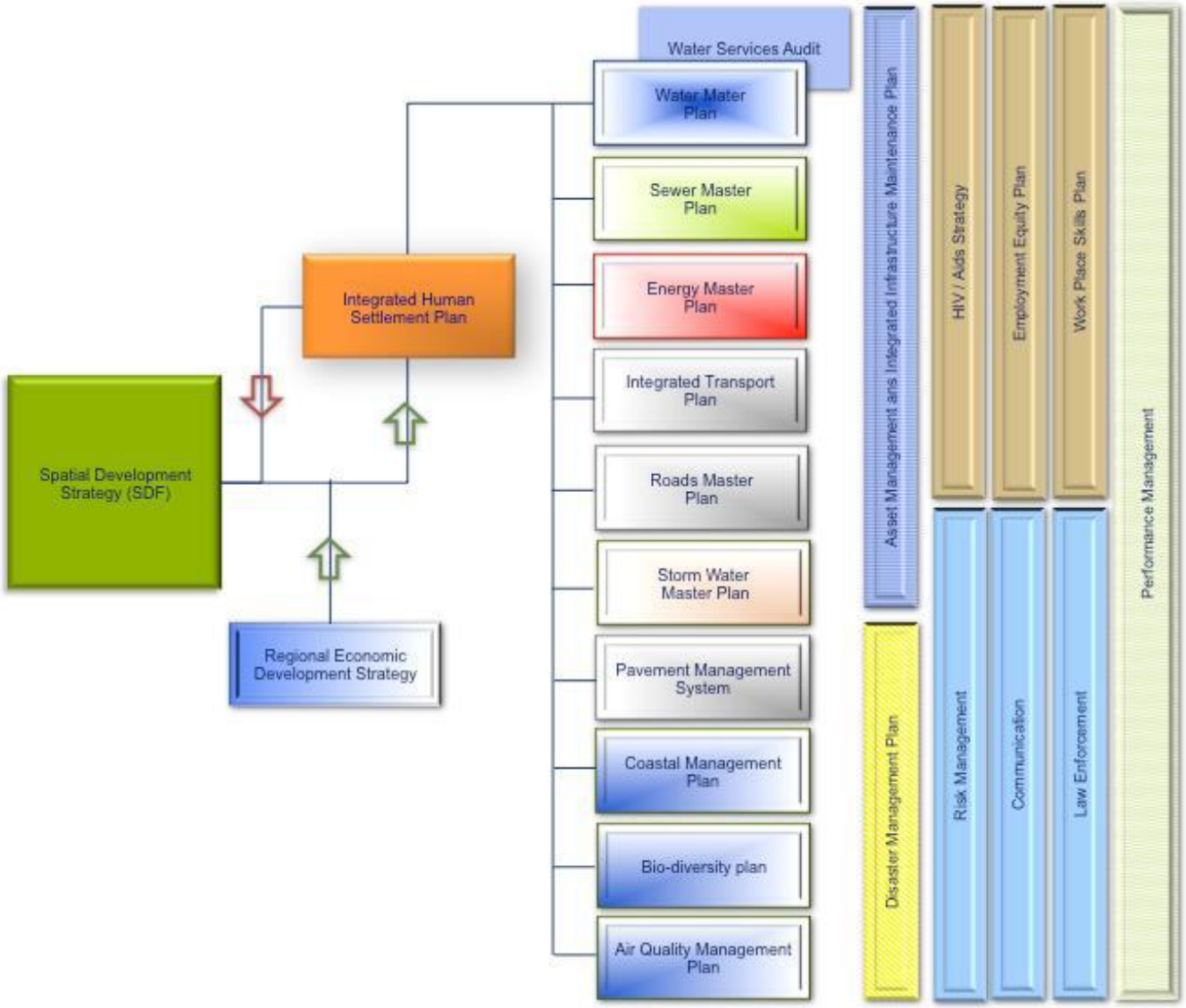
All municipalities need to develop capacity to administer MIG funds and manage infrastructure projects because all municipalities have to address infrastructure backlogs of one type or another. The aim, therefore, is to establish project management capacity in all municipalities and it is for this reason that a PMU was established in 2007 already in the Civil Engineering Services directorate to specifically deal with MIG and all other civil engineering infrastructure capital projects. The roles and responsibilities of the PMU is contained in the MIG: A Guide for establishment of a PMU by Municipalities 2007/08 that was compiled by the Department of Provincial and Local Government and now known as the Department of Cooperative Government and Traditional Affairs (COGTA).

It is important to note that project management capacity is essential for a municipality to be in a position to implement capital projects in an effective an efficient manner and taking into consideration the aspects of costs, time, and quality. For this reason, project management is an integral function of any municipality that has a developmental role in terms of the Constitution of South Africa, 1996 (Act 108 of 1996).

The “Guideline for services and processes for estimating fees for persons registered in terms of the Engineering Profession Act 46 of 2000 (Republic of South Africa, 2015:13-17) describe six stages of a project and the PMU is responsible for the following stages of project implementation:

4.10.18 Planning Integration

The sector plans are all inter-linked and aligned with each other. The following diagram illustrates how the various master/strategic plans are inter-linked.



The actions identified from each of the master plans / strategic documents will be considered to form part of the annual implementation plan (SDBIP), which will be included in the final document during May 2024.

4.10.19 Equipment And Fleet Management

To render effective services, the municipality must have an effective Fleet Services Unit to maintain, monitor and replace municipal fleet and equipment. Municipal fleet and equipment are managed well by the municipality. Equipment and fleet consist of heavy plant, refuse compactors, trucks, light delivery vehicles, passenger cars and small plant equipment.

It is the Fleet Department's responsibility to suitably enforce the Fleet Policy and to ensure that misuse and negligent behaviour of municipal workers regarding the use of vehicles will not be tolerated. It is also the department's responsibility to make sure that all the vehicles in the fleet

are operational and in proper running condition in compliance with traffic rules and regulations to ensure that Dr. Beyers Naudé Local Municipality can render a high standard of service delivery within the community.

Main functions of the fleet section are as follows:

- It is the Fleet department's responsibility to see that financial and management controls are operating effectively.
- To enforce the fleet management policy.
- Access to fleet vehicles is properly authorized and not operated by unauthorized users.
- All logbooks are reviewed once a month as to give accurate reports.
- To see that the fleet is properly maintained and inspected on a regularly basis according to the fleet policy.
- That the fleet vehicles are protected against damages, theft, and abuse.
- See that all fleet vehicles are licensed once a year and all trucks to be sent for Certificate of fitness according to traffic regulations.
- Adequate monitoring of fleet usage/cost of fleet.
- Monitoring the fuel usage of each vehicle and small plant.
- Adequate monitoring of the tracker system.

CHAPTER 05

FINANCIAL PLANNING

Dr. Beyers Naudé
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Chapter 5

FINANCIAL PLANNING

5.1 Part 1 – Annual Budget

5.1.1 Mayor's Report

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 2024/25.

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.

The following budgeting principles and guidelines directly informed the compilation of the 2024/25.

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.

However, MFMA circular 124 has highlighted the Municipal Debt Relief that is conditional, and application based, has therefore been sanctioned where Eskom will write-off all debt municipalities owe as on 31 March 2023 (R398m). This will be done over three national financial years and require as a critical qualification that municipalities monthly honour their current (monthly consumption).

The municipality applied in September 2023 and was approved as from December 2023. The municipality is assessed monthly for compliance with MFMA circular 124. Upon meeting all the conditions, a compliance certificate is issued by National Treasury to the municipality as well as Eskom. The debt will be written off in the following manner, 25% at the end of November 2024, another 25% at the end of November 2025 and the remaining 50% at the end of November 2026

There are various reporting compliance requirements that have been proclaimed through the MFMA circulars 124, 127 and 128. The municipality has included these reporting requirements in the monthly s71 and quarterly s52 reports.

There is a general increase in revenue, as result of tariff increases and continued implementation of cost reflective tariffs. 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.

5.2 Revenue Budget

Total operating revenue has increased by 2% or R10.5 million for the 2024/25 financial year, compared to the 2023/24 Adjustments Budget. This minimal increase is becoming a trend as it was a decrease of 6% (R33 million) in 2023/24 and is evident of the dire economic conditions the country is under.

The budgeted revenue for the fiscal year is forecast at R619 million which is made up of R404 million from municipal operations and R215 million from national government grants.

Funding for the 2024/25 Operating Budget is funded from various sources, the major sources being service charges such as electricity, water, sanitation and refuse collection (50%), property rates (8%), grants and subsidies received from National and Provincial Governments (35%).

To fund the 2024/25 Operating Budget, the following increases in property rates and service charges will be affected with effect from 1 July 2024:

- Property rates: Increase with 0%
- Water: Increase with 4.9%
- Refuse: Increase with 4.9%
- Sewerage: Increase with 4.9%

- Sanitation: Increase with 4.9%
- Electricity: Electricity tariff will increase with 10.85%. Please note that the increase is subject to approval by NERSA.

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.

5.3 Expenditure Budget

Total operating expenditure for the 2024/25 financial year amounts to R545 million, resulting in a budgeted operating surplus of R74 million. Compared to the 2023/24 Adjustments Budget, operational expenditure decreased by R100 million (15%). 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 2024/25 are remuneration (council and employees) (37%), bulk electricity purchases (22 %), depreciation (12%), Repairs and Maintenance (8%) and other expenditure (21%).

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

5.4 Capital Budget

Of the total amount of R74 million for 2024/25, an amount of R63.4 million is budgeted for the development of infrastructure, which represents 86% of the total capital budget, Community development R9.9 million (13%) and Sound financial Management R830 thousand (1%).

The individual projects to be undertaken in the respective wards within the municipality have been outlined in the budget document.

5.5 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	R63 411 795	R9 909 770	R0	R0	R0	R830 000	R74 151 565

5.6 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 April 2024. 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:

- Impact of the new valuation roll with higher property values.
- Poor state and maintenance of municipal infrastructure.
- Outsourcing of municipal services as opposed to insourcing.
- Value for money of outsourced services.
- Hiring of vehicles as opposed to buying municipal fleet.

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

5.7 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. The recent heavy rains have also alleviated the demand on the boreholes as the dam level is more than 90%.

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.

5.8 Council Resolutions

The mayor recommends that the Council resolves that:

5.8.1 The annual budget of the Dr Beyers Naude Municipality for the financial year 2024/25 and the indicative allocations for the projected outer years 2025/26 and 2026/27; 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:

a. Consolidated Budget Summary – Schedule A1
b. Budgeted Financial Performance (revenue and expenditure by standard classification) – Schedule A2
c. Budgeted Financial Performance (revenue and expenditure by municipal vote) – Schedule A3
d. Budgeted Financial Performance (revenue by source and expenditure by type) – Schedule A4
e. and multi-year and single year capital appropriations by municipal vote and standard classification and associated funding by source – Schedule A5

5.8.2 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:

f. Budgeted Financial Position – Schedule A6
g. Budgeted Cash Flows – Schedule A7
h. Cash backed reserves and accumulated surplus reconciliation – Schedule A8
i. Asset management – Schedule A9
j. Basic service delivery measurement – Schedule A10

5.8.3 5.8.3 The service tariffs and property rates be increased as per the tariffs schedule with effect from 1 July 2024.

5.8.4 The indicative tariffs for 2024/2025 to 2026/2027 be increased as follows:

	2024/2025	2025/2026	2026/2027
Property rates	0%	4.6%	4.5%
Water	4.9%	4.6%	4.5%
Sanitation	4.9%	4.6%	4.5%
Refuse	4.9%	4.6%	4.5%
Electricity	10.85%	10.95%	10.92%

5.8.5 That the detailed capital budget as per Annexure C be approved

5.8.6 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 2024.

5.8.7 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

5.8.8 That the following reviewed by-laws be approved

a) Tariff by-law
b) Credit control and debt collection by-law
c) Rates by-law

5.8.9 That the budget funding plan be approved.

5.9 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, 123, 124, 127 and 128 were used to guide the compilation of the 2024/25 Medium Term Revenue and Expenditure Framework (MTREF).

The Municipality faced the following significant challenges during the compilation of the 2024/25.

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.

The following budgeting principles and guidelines directly informed the compilation of the 2024/25.

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 2024/25 Medium-term Revenue and Expenditure Framework:

Table 1 (Overview of the 2024/25 MTREF)

	Current Year	2024/25 Medium Term Revenue and Expenditure		
	Adjusted Budget 2023/24 R	Budget Year 2024/25 R	Budget Year +1 2025/26 R	Budget Year +2 2026/27 R
Total Revenue	609 116 917.86	619 693 284.85	659 706 253.39	693 801 763.52
Total Expenditure	645 348 995.35	545 491 135.76	564 196 345.74	590 149 377.64
Surplus/(Deficit)	(36 232 077.49)	74 202 149.09	95 509 907.65	103 652 385.88
Capital Expenditure	74 070 299.00	74 151 564.62	70 869 526.09	600 000.00

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.

However, MFMA circular 124 has highlighted the Municipal Debt Relief that is conditional, and application based, has therefore been sanctioned where Eskom will write-off all debt municipalities owe as on 31 March 2023 (R398m). This will be done over three national financial years and require as a critical qualification that municipalities monthly honour their current (monthly consumption).

The municipality applied in September 2023 and was approved as from December 2023. The municipality is assessed monthly for compliance with MFMA circular 124. Upon meeting all the conditions, a compliance certificate is issued by National Treasury to the municipality as well as Eskom. The debt will be written off in the following manner, 25% at the end of November 2024, another 25% at the end of November 2025 and the remaining 50% at the end of November 2026.

There are various reporting compliance requirements that have been proclaimed through the MFMA circulars 124, 127 and 128. The municipality has included these reporting requirements in the monthly s71 and quarterly s52 reports.

There is a general increase in revenue, as result of tariff increases and continued implementation of cost reflective tariffs. 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 increased by 2% or R10.5 million for the 2024/25 financial year, compared to the 2023/24 Adjustments Budget. This minimal increase is becoming a trend as it was a decrease of 6% (R33 million) in 2023/24 and is evident of the dire economic conditions the country is under.

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 2024/25 financial year.

For the two outer years, operational revenue increases by 6% and 5% respectively.

Total operating expenditure for the 2024/25 financial year amounts to R545 million, resulting in a budgeted operating surplus of R74 million. Compared to the 2023/24 Adjustments Budget, operational expenditure decreased by R100 million (15%). 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 3% and then increases by 5% respectively. The 2024/25 and 2025/26 budgets reflect operating surpluses of R95 million and R103 million respectively.

The major operating expenditure items for 2024/25 are remuneration (council and employees) (37%), bulk electricity purchases (22 %), depreciation (12%), Repairs and Maintenance (8%) and other expenditure (21%).

Funding for the 2024/25 Operating Budget is funded from various sources, the major sources being service charges such as electricity, water, sanitation and refuse collection (50%), property rates (8%), grants and subsidies received from National and Provincial Governments (35%).

To fund the 2024/25 Operating Budget, the following increases in property rates and service charges will be affected with effect from 1 July 2024:

- Property rates: Increase with 0%
- Water: Increase with 4.9%
- Refuse: Increase with 4.9%
- Sewerage: Increase with 4.9%
- Sanitation: Increase with 4.9%

- Electricity: Electricity tariff will increase with 10.85%. Please note that the increase is subject to approval by NERSA.

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 4.9% by National Treasury.

The original capital budget of R74 million for 2024/25 is the same as in 2023/24 Adjustments Budget, this is due to reduction of grant funded projects for 2024/25, thus requiring the municipality to fund R2.7 million of the capital projects. The Capital Budget over the MTREF is funded from government grants and subsidies, as limited internal funding is available. Capital expenditure for 2024/25 will amount to R74 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 policies were workshopped with councillors. The policies are subjected to public participation. There are no significant changes to the policies, and the minor changes will be presented to council before final approval of this budget.

5.10 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 2024/25 MTREF (classified by main revenue source):

Table 2 (Summary of main revenue sources)

Description	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
R thousands	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Financial Performance										
Property rates	36 899	40 403	42 323	45 043	51 761	51 761	45 974	51 761	54 142	56 632
Service charges	204 567	231 029	218 157	248 196	311 209	311 209	264 504	311 209	325 525	340 499
Investment revenue	169	308	646	616	1 196	1 196	973	1 196	1 251	1 309
Transfer and subsidies - Operational	122 764	106 712	117 261	125 659	123 639	123 639	121 262	163 164	135 407	144 767
Other own revenue	16 668	22 277	40 144	33 622	45 558	45 558	44 027	39 681	41 506	43 416
Total Revenue (excluding capital transfers and contributions)	381 066	400 729	418 531	453 136	533 363	533 363	476 740	567 011	557 831	586 622

In the 2024/25 financial year, property rates and service charges amount to R362.6 million increases to R379.2 million and R396.7 million in the 2024/25 and 2025/26 financial years, respectively.

The following continued efforts to increase the revenue base were introduced in 2019 to 2023:

- Implementation of cost reflective tariffs after a cost of supply study was conducted.
- Implementation of drought tariff
- Introduction of environmental levy
- Introduction of the fire services levy
- Implementation of quarterly reconciliation of valuation roll to billing schedule.
- Implementation of NERSA compliant cost of supply study for electricity business

The following efforts to increase the revenue base will be introduced in 2024:

- Implementation of a new valuation roll with increased market values.

The service charges as stated above are the main source of funding for the municipality with a contribution of R310.8 million or 50% of the total budget. The individual service contribution to service charges is as follows:

- Electricity 46%
- Water 20%
- Refuse 7%
- Sanitation 27%

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

DORA GRANTS	2024/25	2025/2026	2026/2027
Operational grants			
Equitable share	121 571 000	126 403 000	130 353 000
Local Government Financial Management Grant	3 000 000	3 000 000	3 000 000
Expanded Public Works Programme Integrated Grant for Municipalities	1 359 000	-	-
Infastructure grants			
Municipal Infrastructure Grant	23 477 000	24 443 000	26 242 000
Integrated National Electrification Programme (Municipal) Grant	-	13 200 000	11 293 000
Water Services Infrastructure Grant	20 200 000	29 227 000	35 000 000
Municipal Disaster Recovery Grant	5 005 000	5 005 000	-
Indirect grants (Allocations in kind)			
Integrated National Electrification Programme (Eskom) Grant	-	365 000	5 669 000
Regional Bulk Infrastructure Grant	-	-	-
	174 612 000	**201 643 000**	**211 557 000**
SBDM GRANTS			
Fire services subsidy	2 201 000	2 201 000	2 201 000
Transfers from Provincial Departments			
Municipal Allocations from Provincial Departments			
OFFICE OF THE PREMIER			
Small Town Revitalisation Programme	4 000 000	30 000 000	34 644 000
DEPARTMENT OF ECONOMIC DEVELOPMENT AND ENVIRONMENTAL AFFAIRS			
Expanded Public Works Programme (EPWP), and Waste Management, Waste Greening and Cleaning, and Alien plants Eradication	2 332 000	-	-
Department of sports, recreation, arts and culture			
Library subsidy	3 105 000	3 105 000	3 211 000
Other grants			
SETA	333 120	333 120	333 120
	11 971 120	**35 639 120**	**40 389 120**
TOTAL	**186 583 120**	**237 282 120**	**251 946 120**

5.11 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 0% increase is influenced by the following:

- Implementation of the new valuation roll effectively from 1 July 2024
- Reduction in the rate factor to limit the increase in property values in the new valuation roll.
- Employee related costs increased by 4.9%.

- Providing for debt impairment.
- Increasing the revenue to ensure non-profit divisions are properly subsidised.

The current valuation roll has been implemented from 1 July 2019. This valuation roll will expire at the end of the 2023/2024 financial year (30 June 2024). The new general valuation roll will be implemented in the 2024/25 financial year, as from 1 July 2024.

5.12 Sale of Water and Impact of Tariff Increases

In accordance with 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, 123, 124, 127 and 128:

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 2024/25 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 4.9% from 1 July 2024. 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.

5.13 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 2024, NERSA approved tariff increases of 12.72 per cent in 2024/25. Considering the Eskom tariff increase, the Municipality's consumer tariffs will be increased by 10.85% in line to the cost of supply study to offset the additional electricity bulk purchase costs as from 1 July 2024.

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.

5.14 Sanitation and Impact of Tariff Increases

In accordance with 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, 123, 124, 127 and 128:

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 4.9% as from 1 July 2024. 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

5.15 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 4.9% 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.

5.16 Operating Expenditure Framework

The Municipality's expenditure framework for the 2024/25 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 2024/25 budget and MTREF (classified per main type of operating expenditure):

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

Description	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
R thousands	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Financial Performance										
Employee costs	166 740	165 336	165 857	184 072	191 893	191 893	148 310	191 388	200 192	209 401
Remuneration of councillors	10 102	9 067	9 416	9 276	10 255	10 255	8 394	10 255	10 727	11 220
Depreciation and amortisation	56 633	64 708	66 714	65 308	65 308	65 308	50 665	65 308	68 313	71 455
Interest	22 132	29 682	57 371	10 452	72 387	72 387	39 544	–	–	–
Inventory consumed and bulk purchases	104 100	119 362	116 624	136 396	137 860	137 860	102 073	124 860	130 603	136 611
Transfers and subsidies	18	20	22	150	150	150	120	150	157	164
Other expenditure	165 083	187 807	201 118	148 643	176 464	176 464	99 727	153 529	154 204	161 298
Total Expenditure	524 808	575 982	617 122	554 298	654 318	654 318	448 833	545 491	564 197	590 150

The total operating expenditure decreased by R100million (15%) from R645 million in 2023/24 to R545 million in 2024/25. Below is a discussion of the main expenditure components.

5.17 Employee related costs

The 2024/25 budget has general increase of 4.9%. This is based on the average CPI for the MTREF as per MFMA budget circular no 128. The total budget provision of R190.7 million has been allocated for the 2024/25 financial year.

Employee related costs in the 2024/25 Budget, represent 35% of the total operating expenditure.

5.18 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.

5.19 Debt Impairment

The provision for debt impairment was determined based on a targeted annual collection rate of 95%. While this expenditure at R13.8 million 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.

5.20 Depreciation and Asset Impairment

It is anticipated that depreciation will increase over the MTREF. The total cost of R65.2 million is allocated to the 2024/25 financial year.

5.21 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. Interest will not be levied on the Eskom account due to the MFMA circular 124 Debt relief program approved by the National Treasury for the next 3 years ending November 2026.

5.22 Bulk Electricity Purchases

The bulk purchases of electricity are budgeted at R117.8 million, representing 22% of the budget in 2024/25. NERSA has approved a 12.72% increase in the Eskom bulk tariff for the 2024/25 financial year. The impact of loadshedding has affected the bulk purchases negatively.

5.23 Repairs and Maintenance

Repairs and maintenance for 2024/25 amounts to R43 million and equates to 8% 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 2024/25 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.

5.24 Contracted Services

In the 2024/25 financial year, the budget provision amounts to R14.9 million and equates to 3% of the total operating expenditure.

5.25 Transfers and Subsidies

In the 2024/25 financial year, the budget provision amounts to R30 thousand and includes transfers to the local SPCA.

5.26 Other Expenditure

Other expenditure comprises of various line items relating to the daily operations of the municipality.

The expenditure is R89.7 million in 2024/25 and equates to 16% of the total operating expenditure.

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

- Informal Settlement Closure- Koei Kamp – R1.3 million
- EPWP Waste Management, Waste Greening and Cleaning, and Alien plants Eradication – R2.3 million
- Title deed transfers – R250 thousand
- SPU – R250 thousand
- Audit fees and Audit Committee – R7.6 million.
- Review of Draf Dr BNLM SDF – R500 thousand
- Legal cost – R2.4 million
- Training – R1 million
- EPWP – R1.3 million

- FMG – R2.1 million
- PMU – R1 million
- Operating expenses – R51 million

5.27 Priority relating to repairs and maintenance.

The repairs and maintenance expenditure in the 2024/25 financial year is R43 million, compared to 2023/24 (R41.5 million) an increase of R1.5 million because of the maintaining of Repairs and maintenance plans.

In relation to the total operating expenditure, repairs and maintenance constitutes 8% for the 2024/25 financial year and 8% for the 2024/25 and 8% for the 2024/25 financial years, respectively.

5.27.1 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.

5.28 Capital Expenditure

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

Table 6 (2024/25 Medium-term capital budget per vote)

Vote Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 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 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Capital expenditure - Vote											
Single-year expenditure *to be appropriated*	2										
Vote 9 - MUNICIPAL MANAGER (31: CAPEX)		–	–	–	–	–	–	–	–	–	–
Vote 10 - CORPORATE SERVICES: ADMINISTRN (32: CA		–	–	–	–	–	–	–	–	–	–
Vote 11 - CORPORATE SERVICES: COMM SERV (33: CA		–	–	–	10 904	14 020	14 020	9 698	–	6 025	–
Vote 12 - CORPORATE SERVICES: PROTECTION (34: CA		–	–	–	–	–	–	1 302	–	–	–
Vote 13 - FINANCIAL SERVICES (36: CAPEX)		–	–	–	370	410	410	384	830	580	600
Vote 14 - TECHNICAL SERVICES: ENGINEERING (38: CA		–	–	–	59 259	58 715	58 715	37 037	72 322	64 264	–
Vote 15 - TECHNICAL SERVICES: ELECTRICAL (39: CAP		–	–	–	3 517	3 517	3 517	2 916	1 000	–	–
Vote 8 - TECHNICAL SERVICES: ELECTRICAL (19: IE)		–	–	–	–	–	–	–	–	–	–
Vote 9 - MUNICIPAL MANAGER (31: CAPEX)		–	–	–	–	–	–	–	–	–	–
Vote 10 - CORPORATE SERVICES: ADMINISTRN (32: CA		–	–	–	–	–	–	–	–	–	–
Vote 11 - CORPORATE SERVICES: COMM SERV (33: CA		–	–	–	–	–	–	–	–	–	–
Vote 12 - CORPORATE SERVICES: PROTECTION (34: CA		–	–	–	–	–	–	–	–	–	–
Vote 13 - FINANCIAL SERVICES (36: CAPEX)		–	–	–	–	–	–	–	–	–	–
Vote 14 - TECHNICAL SERVICES: ENGINEERING (38: CA		–	–	–	–	–	–	–	–	–	–
Vote 15 - TECHNICAL SERVICES: ELECTRICAL (39: CAP		–	–	–	–	–	–	–	–	–	–
Capital single-year expenditure sub-total		–	–	–	74 050	76 661	76 661	51 336	74 152	70 870	600

Of the total amount of R74 million for 2024/25, an amount of R63.4 million is budgeted for the development of infrastructure, which represents 86% of the total capital budget, Community development R9.9 million (13%) and Sound financial Management R830 thousand (1%).

5.29 Capital Projects

DESCRIPTION	FUND DESCRIPTION	REGION DESCRIP	AREA DESCRIPTION	BRANCH DESCRIPT	2024/2025
Willowmore Bulk Water Supply: Steel Pipelines from Wanhoop	Water Services Infrastructu	Ward 8	TECHNICAL SERVICE	WATER SERVICE	9 885 674.33
Upgrading of Streets and Storm Water in Dr. Beyers Naude	Municipal Infrastructure Gr	Whole of the Muni	TECHNICAL SERVICE	PUBL WORKS: STOF	9 793 805.64
Standy Transformers	Transfer from Operational R	Whole of the Muni	TECHNICAL SERVICE	ELECTRICITY DISTRI	1 000 000.00
Standby Sewage Pumps	Transfer from Operational R	Whole of the Muni	TECHNICAL SERVICE	SEWERAGE SERVIC	700 000.00
Purchase of standby pumps and generators to prevent water s	Transfer from Operational R	Whole of the Muni	TECHNICAL SERVICE	WATER SERVICE	700 000.00
Office equipment	Local Government Financia	Administrative or I	FINANCIAL SERVICES	DIRECTOR: FINANC	50 000.00
Office chairs	Local Government Financia	Administrative or I	FINANCIAL SERVICES	DIRECTOR: FINANC	30 000.00
Laptop computers	Local Government Financia	Administrative or I	FINANCIAL SERVICES	INFORMATION TEC	300 000.00
Install new water wise toilet cisterns	Water Services Infrastructu	Whole of the Muni	TECHNICAL SERVICE	SEWERAGE SERVIC	10 314 325.67
Graaff Reinet Upgrading of Streets	Municipal Infrastructure Gr	Whole of the Muni	TECHNICAL SERVICE	PUBL WORKS: STRE	3 052 648.33
Ground Water Study and Exploration Drilling for New Wellfield	Municipal Infrastructure Gr	Ward 8	TECHNICAL SERVICE	WATER SERVICE	9 512 593.65
ELECTRONIC METERING DEVICES	Local Government Financia	Administrative or I	FINANCIAL SERVICES	INFORMATION TEC	350 000.00
Desktop computers	Local Government Financia	Administrative or I	FINANCIAL SERVICES	INFORMATION TEC	70 000.00
Compactors x3 for potholes	Transfer from Operational R	Whole of the Muni	TECHNICAL SERVICE	PUBL WORKS: STRE	300 000.00
Air Conditioner - BTO	Local Government Financia	Administrative or I	FINANCIAL SERVICES	DIRECTOR: FINANC	30 000.00
Acquisition of new office furniture - PMU	Municipal Infrastructure Gr	Whole of the Muni	TECHNICAL SERVICE	PROJECT MANAGEI	70 000.00
Acquisition of new computers - PMU	Municipal Infrastructure Gr	Whole of the Muni	TECHNICAL SERVICE	PROJECT MANAGEI	70 000.00
Layout Plans - Informal Settlements - Vrygrond	Upgrading of Informal Settle	Ward 6	TECHNICAL SERVICE	TOWN PLANNING	9 467 165.00
Layout Plans - Informal Settlements - Riemvasmaak	Upgrading of Informal Settle	Ward 7	TECHNICAL SERVICE	TOWN PLANNING	8 545 582.00
Development of a Multipurpose Centre	Eastern Cape Department o	Ward 7	TECHNICAL SERVICE	TOWN PLANNING	9 909 770.00
					74 151 564.62

Funding	Budget 2024/2025
Local Government Financial Management Grant	830 000.00
Municipal Infrastructure Grant	22 499 047.62
Water Services Infrastructure Grant	20 200 000.00
Upgrading of Informal Settlements Program Grant	18 012 747.00
Eastern Cape Department of Human Settlements Grant	9 909 770.00
Own funding	2 700 000.00
	74 151 564.62

5.30 Annual Budget Tables

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 2024/25 Budget and MTREF to be considered for approval by Council.

0 - Table A1 Budget Summary

Description	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
R thousands	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Financial Performance										
Employee costs	166 740	165 336	165 857	184 072	191 893	191 893	148 310	191 388	200 192	209 401
Remuneration of councillors	10 102	9 067	9 416	9 276	10 255	10 255	8 394	10 255	10 727	11 220
Depreciation and amortisation	56 633	64 708	66 714	65 308	65 308	65 308	50 665	65 308	68 313	71 455
Interest	22 132	29 682	57 371	10 452	72 387	72 387	39 544	–	–	–
Inventory consumed and bulk purchases	104 100	119 362	116 624	136 396	137 860	137 860	102 073	124 860	130 603	136 611
Transfers and subsidies	18	20	22	150	150	150	120	150	157	164
Other expenditure	165 083	187 807	201 118	148 643	176 464	176 464	99 727	153 529	154 204	161 298
Total Expenditure	524 808	575 982	617 122	554 298	654 318	654 318	448 833	545 491	564 197	590 150
Surplus/(Deficit)	(143 742)	(175 253)	(198 591)	(101 162)	(120 954)	(120 954)	27 907	21 520	(6 366)	(3 528)
Transfers and subsidies - capital (monetary allocations)	36 829	67 371	72 996	74 871	75 753	75 753	50 841	52 682	101 875	107 179
Transfers and subsidies - capital (in-kind)	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after capital transfers & contributions	(106 912)	(107 882)	(125 596)	(26 291)	(45 201)	(45 201)	78 748	74 202	95 509	103 651
Share of Surplus/Deficit attributable to Associate	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) for the year	(106 912)	(107 882)	(125 596)	(26 291)	(45 201)	(45 201)	78 748	74 202	95 509	103 651
Capital expenditure & funds sources										
Capital expenditure	–	–	–	74 050	76 661	76 661	51 336	74 152	70 870	600
Transfers recognised - capital	–	–	–	70 164	72 735	72 735	48 037	71 452	70 870	600
Borrowing	–	–	–	–	–	–	–	–	–	–
Internally generated funds	–	–	–	3 637	3 707	3 707	3 086	2 700	–	–
Total sources of capital funds	–	–	–	73 800	76 441	76 441	51 123	74 152	70 870	600
Financial position										
Total current assets	17 792	(5 139)	(8 845)	60 486	60 970	60 970	227 417	263 841	361 065	539 403
Total non current assets	1 149 536	1 100 250	1 114 778	1 114 966	1 132 105	1 132 105	1 116 646	1 121 674	1 123 780	1 052 926
Total current liabilities	358 667	444 811	583 893	523 463	685 709	685 709	746 525	703 362	703 584	703 817
Total non current liabilities	71 360	73 623	80 629	73 623	80 629	80 629	70 985	77 414	77 414	77 414
Community wealth/Equity	816 720	701 535	586 572	567 406	415 777	415 777	459 783	590 146	685 656	789 308
Cash flows										
Net cash from (used) operating	(271 744)	(223 751)	119 775	58 621	11 323	11 323	191 041	376 950	144 355	157 258
Net cash from (used) investing	–	(14)	(14 429)	(74 050)	–	–	8 969	(74 152)	(70 870)	(600)
Net cash from (used) financing	–	–	–	–	–	–	–	–	–	–
Cash/cash equivalents at the year end	(275 009)	(218 700)	109 111	(14 505)	12 319	12 319	201 006	303 795	377 280	533 938
Cash backing/surplus reconciliation										
Cash and investments available	2 634	1 318	12 205	(39 034)	(56 690)	(56 690)	14 337	66 063	146 106	307 109
Application of cash and investments	356 135	481 052	632 722	459 726	605 384	605 384	676 833	406 706	520 188	505 628
Balance - surplus (shortfall)	(353 502)	(479 733)	(620 516)	(498 761)	(662 075)	(662 075)	(662 496)	(340 643)	(374 082)	(198 519)
Asset management										
Asset register summary (WDV)	1 083 485	1 071 234	1 023 693	1 086 166	1 033 470	1 033 470		990 274	992 831	921 976
Depreciation	56 633	64 708	66 714	65 308	65 308	65 308		65 308	68 313	71 455
Renewal and Upgrading of Existing Assets	–	–	–	29 292	24 342	24 342		23 301	46 962	–
Repairs and Maintenance	40 891	24 229	21 456	41 152	48 226	48 226		42 325	44 272	46 308
Free services										
Cost of Free Basic Services provided	684	–	34 668	46 525	27 949	27 949		27 949	29 235	30 579
Revenue cost of free services provided	2 309	–	3 309	7 041	(221)	(221)		(221)	(231)	(242)
Households below minimum service level										
Water:	–	–	–	–	–	–		–	–	–
Sanitation/sewerage:	–	–	–	–	–	–		–	–	–
Energy:	–	–	–	–	–	–		–	–	–
Refuse:	–	–	–	–	–	–		–	–	–

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

Functional Classification Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Revenue - Functional										
Governance and administration		76 000	160 710	154 339	142 983	176 691	176 691	183 780	191 320	198 103
Executive and council		6 734	36	10	162	162	162	162	170	177
Finance and administration		69 266	160 674	154 329	142 821	176 529	176 529	183 618	191 151	197 926
Internal audit		–	–	–	–	–	–	–	–	–
Community and public safety		17 397	3 475	6 929	10 341	6 512	6 512	36 572	7 402	7 604
Community and social services		14 419	2 453	2 457	2 456	2 451	2 451	3 248	3 254	3 367
Sport and recreation		57	85	68	63	63	63	63	65	68
Public safety		1 908	936	4 405	5 802	3 999	3 999	3 999	4 082	4 168
Housing		4	1	–	–	–	–	29 263	–	–
Health		1 010	–	–	2 020	–	–	–	–	–
Economic and environmental services		30 492	33 926	38 246	34 361	34 292	34 292	34 700	32 321	34 483
Planning and development		1 858	1 774	4 000	2 513	3 519	3 519	1 988	658	688
Road transport		28 634	32 152	34 246	31 847	30 774	30 774	30 380	31 663	33 794
Environmental protection		–	–	–	–	–	–	2 332	–	–
Trading services		293 950	269 899	291 679	340 267	391 565	391 565	364 586	428 605	453 551
Energy sources		125 549	126 984	117 736	141 424	142 744	142 744	142 744	162 876	173 141
Water management		81 950	83 807	96 525	99 415	116 312	116 312	89 332	127 125	135 430
Waste water management		42 069	26 881	42 954	70 303	83 769	83 769	83 769	87 622	91 653
Waste management		44 382	32 227	34 463	29 126	48 740	48 740	48 740	50 982	53 327
Other	4	57	89	334	55	55	55	55	58	61
Total Revenue - Functional	2	417 896	468 100	491 526	528 007	609 116	609 116	619 693	659 706	693 801
Expenditure - Functional										
Governance and administration		147 627	187 261	182 248	148 512	228 478	228 478	143 520	150 122	157 027
Executive and council		27 126	34 056	33 397	30 791	32 969	32 969	32 849	34 360	35 941
Finance and administration		119 529	152 064	147 682	116 291	194 079	194 079	109 240	114 265	119 522
Internal audit		972	1 141	1 168	1 431	1 431	1 431	1 431	1 497	1 565
Community and public safety		37 122	36 860	37 926	42 570	41 176	41 176	40 840	42 719	44 684
Community and social services		5 837	5 574	4 980	7 211	7 785	7 785	7 485	7 830	8 190
Sport and recreation		20 296	20 647	20 865	22 111	21 104	21 104	20 904	21 865	22 871
Public safety		7 185	8 036	9 214	9 451	9 310	9 310	9 310	9 738	10 186
Housing		–	126	141	262	262	262	262	274	287
Health		3 804	2 477	2 726	3 535	2 715	2 715	2 879	3 011	3 150
Economic and environmental services		43 625	45 857	52 332	56 524	55 587	55 587	59 856	56 222	58 808
Planning and development		16 303	18 203	24 623	21 718	21 502	21 502	23 438	20 569	21 515
Road transport		27 322	27 653	27 708	34 806	34 085	34 085	34 085	35 653	37 293
Environmental protection		–	–	–	–	–	–	2 332	–	–
Trading services		293 882	302 445	342 395	304 452	326 539	326 539	298 838	312 585	326 963
Energy sources		127 552	148 179	137 246	167 735	169 483	169 483	154 883	162 008	169 460
Water management		66 577	87 895	91 943	68 905	75 830	75 830	68 129	71 263	74 541
Waste water management		78 958	33 012	64 150	44 781	54 140	54 140	48 640	50 877	53 218
Waste management		20 796	33 359	49 056	23 031	27 086	27 086	27 186	28 436	29 744
Other	4	2 551	3 559	2 222	2 241	2 538	2 538	2 438	2 550	2 667
Total Expenditure - Functional	3	524 808	575 982	617 122	554 298	654 318	654 318	545 491	564 197	590 150
Surplus/(Deficit) for the year		(106 912)	(107 882)	(125 596)	(26 291)	(45 201)	(45 201)	74 202	95 509	103 651

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

Vote Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Revenue by Vote	1									
Vote 1 - COUNCIL (10: IE)		162	36	10	162	162	162	162	170	177
Vote 2 - MUNICIPAL MANAGER (11: IE)		–	–	217	–	–	–	–	–	–
Vote 3 - CORPORATE SERVICES: ADMINISTRN (12: IE)		24 083	7 905	9 468	6 228	6 403	6 403	7 200	7 373	7 660
Vote 4 - CORPORATE SERVICES: COMM SERV (13: IE)		45 935	33 126	36 093	33 723	49 717	49 717	52 049	52 004	54 396
Vote 5 - CORPORATE SERVICES: PROTECTION (14: IE)		4 989	3 885	6 303	11 410	10 133	10 133	10 133	10 498	10 880
Vote 6 - FINANCIAL SERVICES (16: IE)		65 374	155 133	147 219	138 955	170 006	170 006	177 095	184 343	190 820
Vote 7 - TECHNICAL SERVICES: ENGINEERING (18: IE)		151 805	141 031	174 481	196 107	229 952	229 952	230 310	242 444	256 728
Vote 8 - TECHNICAL SERVICES: ELECTRICAL (19: IE)		125 549	126 984	117 736	141 424	142 744	142 744	142 744	162 876	173 141
Vote 9 - MUNICIPAL MANAGER (31: CAPEX)		–	–	–	–	–	–	–	–	–
Vote 10 - CORPORATE SERVICES: ADMINISTRN (32: CA		–	–	–	–	–	–	–	–	–
Vote 11 - CORPORATE SERVICES: COMM SERV (33: CA		–	–	–	–	–	–	–	–	–
Vote 12 - CORPORATE SERVICES: PROTECTION (34: CA		–	–	–	–	–	–	–	–	–
Vote 13 - FINANCIAL SERVICES (36: CAPEX)		–	–	–	–	–	–	–	–	–
Vote 14 - TECHNICAL SERVICES: ENGINEERING (38: CA		–	–	–	–	–	–	–	–	–
Vote 15 - TECHNICAL SERVICES: ELECTRICAL (39: CAP		–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–

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

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 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 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Revenue											
Exchange Revenue											
Service charges - Electricity	2	110 962	126 955	117 665	141 120	142 179	142 179	121 606	142 179	148 720	155 561
Service charges - Water	2	37 872	44 979	40 609	40 832	56 426	56 426	55 018	56 426	59 021	61 736
Service charges - Waste Water Management	2	25 260	26 869	33 259	59 557	71 016	71 016	56 297	71 016	74 283	77 700
Service charges - Waste Management	2	30 473	32 227	26 624	6 686	41 588	41 588	31 583	41 588	43 501	45 502
Sale of Goods and Rendering of Services		1 043	720	1 133	2 819	2 153	2 153	786	2 153	2 252	2 355
Agency services		2 197	1 918	1 857	6 134	5 841	5 841	2 137	5 841	6 109	6 390
Interest											
Interest earned from Receivables		3 788	4 120	8 533	4 481	13 234	13 234	11 700	13 234	13 843	14 479
Interest earned from Current and Non Current Assets		169	308	646	616	1 196	1 196	973	1 196	1 251	1 309
Dividends											
Rent on Land											
Rental from Fixed Assets		811	1 225	2 217	3 727	2 127	2 127	851	2 127	2 224	2 327
Licence and permits		1 108	963	895	1 144	964	964	756	964	1 009	1 055
Operational Revenue		2 386	6 728	7 971	8 557	8 453	8 453	17 473	8 453	8 842	9 248
Non-Exchange Revenue											
Property rates	2	36 899	40 403	42 323	45 043	51 761	51 761	45 974	51 761	54 142	56 632
Surcharges and Taxes		3 889	4 345	14 638	4 176	10 033	10 033	8 834	4 155	4 346	4 546
Fines, penalties and forfeits		80	728	534	720	94	94	34	94	98	102
Licences or permits											
Transfer and subsidies - Operational		122 764	106 712	117 261	125 659	123 639	123 639	121 262	163 164	135 407	144 767
Interest		1 367	1 531	2 366	1 865	2 661	2 661	1 456	2 661	2 784	2 912
Fuel Levy											
Operational Revenue											
Gains on disposal of Assets											
Other Gains											
Discontinued Operations											
Total Revenue (excluding capital transfers and contributions)		**381 066**	**400 729**	**418 531**	**453 136**	**533 363**	**533 363**	**476 740**	**567 011**	**557 831**	**586 622**
Expenditure											
Employee related costs	2	166 740	165 336	165 857	184 072	191 893	191 893	148 310	191 388	200 192	209 401
Remuneration of councillors		10 102	9 067	9 416	9 276	10 255	10 255	8 394	10 255	10 727	11 220
Bulk purchases - electricity	2	99 082	115 746	112 711	130 815	133 107	133 107	99 435	120 107	125 631	131 411
Inventory consumed	8	5 018	3 617	3 913	5 582	4 753	4 753	2 639	4 753	4 972	5 201
Debt impairment	3	-	-	-	8 969	8 969	8 969	-	8 969	9 381	9 813
Depreciation and amortisation		56 633	64 708	66 714	65 308	65 308	65 308	50 665	65 308	68 313	71 455
Interest		22 132	29 682	57 371	10 452	72 387	72 387	39 544	-	-	-
Contracted services		12 324	28 016	28 802	19 285	25 926	25 926	12 781	24 460	23 058	24 119
Transfers and subsidies		18	20	22	150	150	150	120	150	157	164
Irrecoverable debts written off		45 440	67 946	85 275	4 829	4 829	4 829	-	4 829	5 051	5 284
Operational costs		107 319	91 845	87 041	115 560	136 740	136 740	86 946	115 272	116 714	122 083
Losses on disposal of Assets											
Other Losses											
Total Expenditure		**524 808**	**575 982**	**617 122**	**554 298**	**654 318**	**654 318**	**448 833**	**545 491**	**564 197**	**590 150**
Surplus/(Deficit)		**(143 742)**	**(175 253)**	**(198 591)**	**(101 162)**	**(120 954)**	**(120 954)**	**27 907**	**21 520**	**(6 366)**	**(3 528)**
Transfers and subsidies - capital (monetary allocations)	6	36 829	67 371	72 996	74 871	75 753	75 753	50 841	52 682	101 875	107 179
Transfers and subsidies - capital (in-kind)	6										
Surplus/(Deficit) after capital transfers & contributions		**(106 912)**	**(107 882)**	**(125 596)**	**(26 291)**	**(45 201)**	**(45 201)**	**78 748**	**74 202**	**95 509**	**103 651**
Income Tax											
Surplus/(Deficit) after income tax		**(106 912)**	**(107 882)**	**(125 596)**	**(26 291)**	**(45 201)**	**(45 201)**	**78 748**	**74 202**	**95 509**	**103 651**
Share of Surplus/Deficit attributable to Joint Venture											
Share of Surplus/Deficit attributable to Minorities											
Surplus/(Deficit) attributable to municipality		**(106 912)**	**(107 882)**	**(125 596)**	**(26 291)**	**(45 201)**	**(45 201)**	**78 748**	**74 202**	**95 509**	**103 651**
Share of Surplus/Deficit attributable to Associate	7										
Intercompany/Parent subsidiary transactions											
Surplus/(Deficit) for the year	1	**(106 912)**	**(107 882)**	**(125 596)**	**(26 291)**	**(45 201)**	**(45 201)**	**78 748**	**74 202**	**95 509**	**103 651**

Vote Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 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 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Capital expenditure - Vote											
Single-year expenditure *to be appropriated*	2										
Vote 9 - MUNICIPAL MANAGER (31: CAPEX)		–	–	–	–	–	–	–	–	–	–
Vote 10 - CORPORATE SERVICES: ADMINISTRN (32: CA		–	–	–	–	–	–	–	–	–	–
Vote 11 - CORPORATE SERVICES: COMM SERV (33: CA		–	–	–	10 904	14 020	14 020	9 698	–	6 025	–
Vote 12 - CORPORATE SERVICES: PROTECTION (34: CA		–	–	–	–	–	–	1 302	–	–	–
Vote 13 - FINANCIAL SERVICES (36: CAPEX)		–	–	–	370	410	410	384	830	580	600
Vote 14 - TECHNICAL SERVICES: ENGINEERING (38: CA		–	–	–	59 259	58 715	58 715	37 037	72 322	64 264	–
Vote 15 - TECHNICAL SERVICES: ELECTRICAL (39: CAP		–	–	–	3 517	3 517	3 517	2 916	1 000	–	–
Vote 8 - TECHNICAL SERVICES: ELECTRICAL (19: IE)		–	–	–	–	–	–	–	–	–	–
Vote 9 - MUNICIPAL MANAGER (31: CAPEX)		–	–	–	–	–	–	–	–	–	–
Vote 10 - CORPORATE SERVICES: ADMINISTRN (32: CA		–	–	–	–	–	–	–	–	–	–
Vote 11 - CORPORATE SERVICES: COMM SERV (33: CA		–	–	–	–	–	–	–	–	–	–
Vote 12 - CORPORATE SERVICES: PROTECTION (34: CA		–	–	–	–	–	–	–	–	–	–
Vote 13 - FINANCIAL SERVICES (36: CAPEX)		–	–	–	–	–	–	–	–	–	–
Vote 14 - TECHNICAL SERVICES: ENGINEERING (38: CA		–	–	–	–	–	–	–	–	–	–
Vote 15 - TECHNICAL SERVICES: ELECTRICAL (39: CAP		–	–	–	–	–	–	–	–	–	–
Capital single-year expenditure sub-total		**–**	**–**	**–**	**74 050**	**76 661**	**76 661**	**51 336**	**74 152**	**70 870**	**600**
Total Capital Expenditure - Vote		**–**	**–**	**–**	**74 050**	**76 661**	**76 661**	**51 336**	**74 152**	**70 870**	**600**
Capital Expenditure - Functional											
Governance and administration		**–**	**–**	**–**	**370**	**410**	**410**	**1 686**	**830**	**580**	**600**
Executive and council											
Finance and administration		–	–	–	370	410	410	1 686	830	580	600
Internal audit											
Community and public safety		**–**	**–**	**–**	**6 616**	**2 400**	**2 400**	**2 087**	**–**	**6 025**	**–**
Community and social services											
Sport and recreation		–	–	–	6 616	2 400	2 400	2 087	–	6 025	–
Public safety											
Housing											
Health											
Economic and environmental services		**–**	**–**	**–**	**–**	**6 581**	**6 581**	**–**	**31 415**	**26 987**	**–**
Planning and development		–	–	–	–	6 581	6 581	–	28 063	–	–
Road transport		–	–	–	–	–	–	–	3 353	26 987	–
Environmental protection											
Trading services		**–**	**–**	**–**	**67 064**	**67 270**	**67 270**	**47 563**	**41 906**	**37 277**	**–**
Energy sources		–	–	–	3 517	3 517	3 517	2 916	1 000	–	–
Water management		–	–	–	50 792	41 401	41 401	27 868	20 098	3 635	–
Waste water management		–	–	–	8 467	10 733	10 733	9 169	20 808	33 642	–
Waste management		–	–	–	4 288	11 620	11 620	7 611	–	–	–
Other											
Total Capital Expenditure - Functional	3	**–**	**–**	**–**	**74 050**	**76 661**	**76 661**	**51 336**	**74 152**	**70 870**	**600**
Funded by:											
National Government		–	–	–	70 164	72 735	72 735	46 735	43 529	70 870	600
Provincial Government		–	–	–	–	–	–	–	27 923	–	–
District Municipality		–	–	–	–	–	–	1 302	–	–	–
Transfers and subsidies - capital (in-kind)											
Transfers recognised - capital	4	**–**	**–**	**–**	**70 164**	**72 735**	**72 735**	**48 037**	**71 452**	**70 870**	**600**
Borrowing	6										
Internally generated funds		–	–	–	3 637	3 707	3 707	3 086	2 700	–	–
Total Capital Funding	7	**–**	**–**	**–**	**73 800**	**76 441**	**76 441**	**51 123**	**74 152**	**70 870**	**600**

0 - Table A6 Budgeted Financial Position

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 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 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
ASSETS											
Current assets											
Cash and cash equivalents		2 634	1 318	12 205	(39 034)	(56 690)	(56 690)	14 337	66 063	146 106	307 109
Trade and other receivables from exchange transactions	1	8 677	9 383	(192)	8 952	5 610	5 610	79 911	57 790	70 684	83 700
Receivables from non-exchange transactions	1	19	19	(622)	26 396	32 160	32 160	40 961	52 963	53 651	54 371
Current portion of non-current receivables											
Inventory	2	6 140	9 300	12 803	15 550	15 915	15 915	22 035	23 996	27 595	31 193
VAT		–	(25 661)	(33 569)	48 156	63 445	63 445	69 511	64 338	64 338	64 338
Other current assets		321	501	529	467	529	529	662	(1 309)	(1 309)	(1 309)
Total current assets		**17 792**	**(5 139)**	**(8 845)**	**60 486**	**60 970**	**60 970**	**227 417**	**263 841**	**361 065**	**539 403**
Non current assets											
Investments											
Investment property		66 298	27 659	27 659 111.00	26 124	26 083	26 083	24 861	25 230	26 759	26 759
Property, plant and equipment	3	1 071 366	1 069 002	1 083 571	1 077 744	1 094 924	1 094 924	1 079 976	1 084 896	1 085 924	1 015 069
Biological assets											
Living and non-living resources											
Heritage assets		11 098	11 098	11 098	11 098	11 098	11 098	11 098	11 098	11 098	11 098
Intangible assets		31	0	0	0	0	0	0	0	0	0
Trade and other receivables from exchange transactions		–	(35)	–	–	–	–	–	–	–	–
Non-current receivables from non-exchange transactions		(49)	(1 535)	(1 576)	–	–	–	–	–	–	–
Other non-current assets		793	(5 939)	(5 974)	–	–	–	711	451	–	–
Total non current assets		**1 149 536**	**1 100 250**	**1 114 778**	**1 114 966**	**1 132 105**	**1 132 105**	**1 116 646**	**1 121 674**	**1 123 780**	**1 052 926**
TOTAL ASSETS		**1 167 328**	**1 095 111**	**1 105 933**	**1 175 452**	**1 193 075**	**1 193 075**	**1 344 063**	**1 385 515**	**1 484 846**	**1 592 329**
LIABILITIES											
Current liabilities											
Bank overdraft											
Financial liabilities		–	–	–	–	–	–	–	–	–	–
Consumer deposits		3 577	3 820	3 905	3 820	3 905	3 905	4 789	3 935	3 935	3 935
Trade and other payables from exchange transactions	4	353 996	481 633	632 054	481 704	634 799	634 799	672 159	638 714	638 714	638 714
Trade and other payables from non-exchange transactions	5	2 052	–	–	–	–	–	20 675	13 269	13 269	13 269
Provision		8 875	7 514	11 380	12 279	13 437	13 437	13 280	13 225	13 225	13 225
VAT		(9 832)	(48 156)	(63 445)	25 661	33 569	33 569	35 623	34 219	34 441	34 673
Other current liabilities											
Total current liabilities		**358 667**	**444 811**	**583 893**	**523 463**	**685 709**	**685 709**	**746 525**	**703 362**	**703 584**	**703 817**
Non current liabilities											
Financial liabilities	6	10 241	7 608	10 969	7 608	10 969	10 969	1 325	7 755	7 755	7 755
Provision	7	30 247	36 365	41 407	36 365	41 407	41 407	41 407	41 407	41 407	41 407
Long term portion of trade payables		–	–	–	–	–	–	–	–	–	–
Other non-current liabilities		30 872	29 650	28 253	29 650	28 253	28 253	28 253	28 253	28 253	28 253
Total non current liabilities		**71 360**	**73 623**	**80 629**	**73 623**	**80 629**	**80 629**	**70 985**	**77 414**	**77 414**	**77 414**
TOTAL LIABILITIES		**430 027**	**518 433**	**664 522**	**597 086**	**766 338**	**766 338**	**817 510**	**780 776**	**780 998**	**781 231**
NET ASSETS		**737 301**	**576 678**	**441 411**	**578 365**	**426 737**	**426 737**	**526 552**	**604 739**	**703 847**	**811 098**
COMMUNITY WEALTH/EQUITY											
Accumulated surplus/(deficit)	8	803 678	688 493	573 530	554 364	402 735	402 735	446 741	577 104	672 614	776 266
Reserves and funds	9	13 042	13 042	13 042	13 042	13 042	13 042	13 042	13 042	13 042	13 042
Other											
TOTAL COMMUNITY WEALTH/EQUITY	10	**816 720**	**701 535**	**586 572**	**567 406**	**415 777**	**415 777**	**459 783**	**590 146**	**685 656**	**789 308**

0 - Table A7 Budgeted Cash Flows

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 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 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
CASH FLOW FROM OPERATING ACTIVITIES											
Receipts											
Property rates		(9)	(12 190)	20 090	49 500	–	–	26 394	55 008	57 539	60 185
Service charges		(4 785)	44 022	133 234	307 044	–	–	33 767	330 191	345 379	361 267
Other revenue		(48)	9 148	19 736	25 830	581 781	581 781	33 280	466 610	23 541	24 624
Transfers and Subsidies - Operational	1	(95 244)	(102 816)	102 998	69 370	–	–	280 601	131 971	102 779	110 638
Transfers and Subsidies - Capital	1	–	11 899	104 449	74 871	–	–	48 925	52 682	88 675	95 886
Interest		(1)	7	32	–	–	–	62	1 440	1 251	1 309
Dividends									–	–	–
Payments											
Suppliers and employees		(179 029)	(173 821)	(260 764)	(467 994)	(570 458)	(570 458)	(231 988)	(660 950)	(474 810)	(496 651)
Interest		7 374	–	–	–	–	–	–	–	–	–
Transfers and Subsidies	1								–	–	–
NET CASH FROM/(USED) OPERATING ACTIVITIES		**(271 744)**	**(223 751)**	**119 775**	**58 621**	**11 323**	**11 323**	**191 041**	**376 950**	**144 355**	**157 258**
CASH FLOWS FROM INVESTING ACTIVITIES											
Receipts											
Proceeds on disposal of PPE									–	–	–
Decrease (increase) in non-current receivables		–	(14)	–	–	–	–	–	–	–	–
Decrease (increase) in non-current investments									–	–	–
Payments											
Capital assets		–	–	(14 429)	(74 050)	–	–	8 969	(74 152)	(70 870)	(600)
NET CASH FROM/(USED) INVESTING ACTIVITIES		**–**	**(14)**	**(14 429)**	**(74 050)**	**–**	**–**	**8 969**	**(74 152)**	**(70 870)**	**(600)**
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		**(271 744)**	**(223 764)**	**105 346**	**(15 429)**	**11 323**	**11 323**	**200 010**	**302 799**	**73 485**	**156 658**
Cash/cash equivalents at the year begin:	2	**(3 265)**	**5 064**	**3 765**	**924**	**996**	**996**	**996**	**996**	**303 795**	**377 280**
Cash/cash equivalents at the year end:	2	**(275 009)**	**(218 700)**	**109 111**	**(14 505)**	**12 319**	**12 319**	**201 006**	**303 795**	**377 280**	**533 938**

0 - Table A8 Cash backed reserves/accumulated surplus reconciliation

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 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 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Cash and investments available											
Cash/cash equivalents at the year end	1	(275 009)	(218 700)	109 111	(14 505)	12 319	12 319	201 006	303 795	377 280	533 938
Other current investments > 90 days		277 643	220 019	(96 906)	(24 530)	(69 009)	(69 009)	(186 669)	(237 732)	(231 174)	(226 828)
Non current Investments	1	–	–	–	–	–	–	–	–	–	–
Cash and investments available:		**2 634**	**1 318**	**12 205**	**(39 034)**	**(56 690)**	**(56 690)**	**14 337**	**66 063**	**146 106**	**307 109**
Application of cash and investments											
Unspent conditional transfers		2 052	–	–	–	–	–	20 675	13 269	13 269	13 269
Unspent borrowing		–	–	–	–	–	–	–	–	–	–
Statutory requirements	2										
Other working capital requirements	3	354 084	481 052	632 722	459 726	605 384	605 384	656 158	393 437	506 919	492 359
Other provisions											
Long term investments committed	4	–	–	–	–	–	–	–	–	–	–
Reserves to be backed by cash/investments	5										
Total Application of cash and investments:		**356 135**	**481 052**	**632 722**	**459 726**	**605 384**	**605 384**	**676 833**	**406 706**	**520 188**	**505 628**
Surplus(shortfall)		**(353 502)**	**(479 733)**	**(620 516)**	**(498 761)**	**(662 075)**	**(662 075)**	**(662 496)**	**(340 643)**	**(374 082)**	**(198 519)**

0 - Table A9 Asset Management

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
CAPITAL EXPENDITURE										
Total New Assets	1	–	–	–	44 758	52 320	52 320	50 851	23 908	600
Roads Infrastructure		–	–	–	–	6 581	6 581	–	–	–
Storm water Infrastructure		–	–	–	–	–	–	–	–	–
Electrical Infrastructure		–	–	–	3 517	3 517	3 517	1 000	–	–
Water Supply Infrastructure		–	–	–	36 584	30 192	30 192	20 098	3 635	–
Sanitation Infrastructure		–	–	–	–	–	–	700	19 693	–
Solid Waste Infrastructure		–	–	–	4 288	4 288	4 288	–	–	–
Rail Infrastructure		–	–	–	–	–	–	–	–	–
Coastal Infrastructure		–	–	–	–	–	–	–	–	–
Information and Communication Infrastructure		–	–	–	–	40	40	–	–	–
Infrastructure		–	–	–	***44 388***	***44 618***	***44 618***	***21 798***	***23 328***	–
Community Facilities		–	–	–	–	–	–	9 910	–	–
Sport and Recreation Facilities		–	–	–	–	–	–	–	–	–
Community Assets		–	–	–	–	–	–	***9 910***	–	–
Heritage Assets		–	–	–	–	–	–	–	–	–
Revenue Generating		–	–	–	–	–	–	–	–	–
Non-revenue Generating		–	–	–	–	–	–	–	–	–
Investment properties		–	–	–	–	–	–	–	–	–
Operational Buildings		–	–	–	90	120	120	–	–	–
Housing		–	–	–	–	–	–	18 013	–	–
Other Assets		–	–	–	***90***	***120***	***120***	***18 013***	–	–
Biological or Cultivated Assets		–	–	–	–	–	–	–	–	–
Servitudes		–	–	–	–	–	–	–	–	–
Licences and Rights		–	–	–	–	–	–	–	–	–
Intangible Assets		–	–	–	–	–	–	–	–	–
Computer Equipment		–	–	–	160	140	140	720	530	550
Furniture and Office Equipment		–	–	–	20	10	10	80	50	50
Machinery and Equipment		–	–	–	100	100	100	330	–	–
Transport Assets		–	–	–	–	7 332	7 332	–	–	–
Land		–	–	–	–	–	–	–	–	–
Zoo's, Marine and Non-biological Animals		–	–	–	–	–	–	–	–	–
Mature		–	-	-	-	-	-	-	-	-
Immature		–	-	-	-	-	-	-	-	-
Living Resources		-	-	-	-	-	-	-	-	-
Total Renewal of Existing Assets	2	–	–	–	11 209	11 209	11 209	140	–	–
Roads Infrastructure		–	–	–	–	–	–	–	–	–
Storm water Infrastructure		–	–	–	–	–	–	–	–	–
Electrical Infrastructure		–	–	–	–	–	–	–	–	–
Water Supply Infrastructure		–	–	–	11 209	11 209	11 209	–	–	–
Sanitation Infrastructure		–	–	–	–	–	–	–	–	–
Solid Waste Infrastructure		–	–	–	–	–	–	–	–	–
Rail Infrastructure		–	–	–	–	–	–	–	–	–
Coastal Infrastructure		–	–	–	–	–	–	–	–	–
Information and Communication Infrastructure		–	–	–	–	–	–	–	–	–
Infrastructure		–	–	–	***11 209***	***11 209***	***11 209***	–	–	–
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		–	–	–	–	–	–	–	–	–
Servitudes		–	–	–	–	–	–	–	–	–
Licences and Rights		–	–	–	–	–	–	–	–	–
Intangible Assets		–	–	–	–	–	–	–	–	–
Computer Equipment		–	–	–	–	–	–	70	–	–
Furniture and Office Equipment		–	–	–	–	–	–	70	–	–
Machinery and Equipment		–	–	–	–	–	–	–	–	–
Transport Assets		–	–	–	–	–	–	–	–	–
Land		–	–	–	–	–	–	–	–	–
Zoo's, Marine and Non-biological Animals		–	–	–	–	–	–	–	–	–
Mature		–	-	-	-	-	-	-	-	-
Immature		–	-	-	-	-	-	-	-	-
Living Resources		-	-	-	-	-	-	-	-	-
Total Upgrading of Existing Assets	6	–	–	–	18 083	13 133	13 133	23 161	46 962	–
Roads Infrastructure		–	–	–	–	–	–	–	–	–
Storm water Infrastructure		–	–	–	4 676	166	166	9 794	–	–
Electrical Infrastructure		–	–	–	–	–	–	–	–	–
Water Supply Infrastructure		–	–	–	3 000	–	–	3 053	26 987	–
Sanitation Infrastructure		–	–	–	3 791	10 567	10 567	10 314	13 949	–
Solid Waste Infrastructure		–	–	–	–	–	–	–	–	–
Rail Infrastructure		–	–	–	–	–	–	–	–	–
Coastal Infrastructure		–	–	–	–	–	–	–	–	–
Information and Communication Infrastructure		–	–	–	–	–	–	–	–	–
Infrastructure		–	–	–	***11 467***	***10 733***	***10 733***	***23 161***	***40 936***	–
Community Facilities		–	–	–	–	–	–	–	–	–
Sport and Recreation Facilities		–	–	–	6 616	2 400	2 400	–	6 025	–
Community Assets		–	–	–	***6 616***	***2 400***	***2 400***	–	***6 025***	–
Heritage Assets		–	–	–	–	–	–	–	–	–
Revenue Generating		–	–	–	–	–	–	–	–	–
Non-revenue Generating		–	–	–	–	–	–	–	–	–
Investment properties		–	–	–	–	–	–	–	–	–
Operational Buildings		–	–	–	–	–	–	–	–	–
Housing		–	–	–	–	–	–	–	–	–
Other Assets		–	–	–	–	–	–	–	–	–
Biological or Cultivated Assets		–	–	–	–	–	–	–	–	–
Servitudes		–	–	–	–	–	–	–	–	–
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 Capital Expenditure	4	–	–	–	74 050	76 661	76 661	74 152	70 870	600
Roads Infrastructure		–	–	–	–	6 581	6 581	–	–	–
Storm water Infrastructure		–	–	–	4 676	166	166	9 794	–	–
Electrical Infrastructure		–	–	–	3 517	3 517	3 517	1 000	–	–
Water Supply Infrastructure		–	–	–	50 792	41 401	41 401	23 151	30 622	–
Sanitation Infrastructure		–	–	–	3 791	10 567	10 567	11 014	33 642	–
Solid Waste Infrastructure		–	–	–	4 288	4 288	4 288	–	–	–
Rail Infrastructure		–	–	–	–	–	–	–	–	–
Coastal Infrastructure		–	–	–	–	–	–	–	–	–
Information and Communication Infrastructure		–	–	–	–	40	40	–	–	–
Infrastructure		–	–	–	***67 064***	***66 559***	***66 559***	***44 959***	***64 264***	–
Community Facilities		–	–	–	–	–	–	9 910	–	–
Sport and Recreation Facilities		–	–	–	6 616	2 400	2 400	–	6 025	–
Community Assets		–	–	–	***6 616***	***2 400***	***2 400***	***9 910***	***6 025***	–
Heritage Assets		–	–	–	–	–	–	–	–	–
Revenue Generating		–	–	–	–	–	–	–	–	–
Non-revenue Generating		–	–	–	–	–	–	–	–	–
Investment properties		–	–	–	–	–	–	–	–	–
Operational Buildings		–	–	–	90	120	120	–	–	–
Housing		–	–	–	–	–	–	18 013	–	–
Other Assets		–	–	–	***90***	***120***	***120***	***18 013***	–	–
Biological or Cultivated Assets		–	–	–	–	–	–	–	–	–
Servitudes		–	–	–	–	–	–	–	–	–
Licences and Rights		–	–	–	–	–	–	–	–	–
Intangible Assets		–	–	–	–	–	–	–	–	–
Computer Equipment		–	–	–	160	140	140	790	530	550
Furniture and Office Equipment		–	–	–	20	10	10	150	50	50
Machinery and Equipment		–	–	–	100	100	100	330	–	–
Transport Assets		–	–	–	–	7 332	7 332	–	–	–
Land		–	–	–	–	–	–	–	–	–
Zoo's, Marine and Non-biological Animals		–	–	–	–	–	–	–	–	–
Mature		–	-	-	-	-	-	-	-	-
Immature		–	-	-	-	-	-	-	-	-
Living Resources		-	-	-	-	-	-	-	-	-
TOTAL CAPITAL EXPENDITURE - Asset class		–	–	–	74 050	76 661	76 661	74 152	70 870	600

ASSET REGISTER SUMMARY - PPE (WDV)	5	1 083 485	1 071 234	1 023 693	1 086 166	1 033 470	1 033 470	990 274	992 831	921 976
Roads Infrastructure		(162 418)	(277 613)	(324 853)	(273 039)	(329 189)	(329 189)	(371 647)	(382 026)	(393 928)
Storm water Infrastructure		–	–	–	(5 299)	(9 809)	(9 809)	(181)	(10 615)	(21 529)
Electrical Infrastructure		–	–	–	3 517	3 517	3 517	1 000	–	–
Water Supply Infrastructure		1 088 307	1 131 752	1 144 336	1 151 276	1 154 468	1 154 468	1 136 218	1 133 433	1 099 222
Sanitation Infrastructure		–	–	–	(1 469)	5 307	5 307	5 754	33 894	28 139
Solid Waste Infrastructure		(44 504)	18 083	17 349	20 599	19 727	19 727	16 158	14 106	12 802
Rail Infrastructure										
Coastal Infrastructure										
Information and Communication Infrastructure		–	–	–	–	40	40	–	–	–
Infrastructure		***881 385***	***872 221***	***836 832***	***895 585***	***844 060***	***844 060***	***787 302***	***788 792***	***724 706***
Community Assets		(3 849)	(4 691)	(5 790)	1 926	(3 390)	(3 390)	3 479	9 504	9 504
Heritage Assets		**11 098**	**11 098**	**11 098**	**11 098**	**11 098**	**11 098**	**11 098**	**11 098**	**11 098**
Investment properties		**26 215**	**27 659**	**27 659**	**26 124**	**26 083**	**26 083**	**25 230**	**26 759**	**26 759**
Other Assets		108 735	108 810	98 119	99 763	97 205	97 205	112 375	110 036	106 402
Biological or Cultivated Assets										
Intangible Assets		31	0	0	0	0	0	0	0	0
Computer Equipment		**–**	**–**	**–**	**160**	**140**	**140**	**790**	**1 320**	**1 870**
Furniture and Office Equipment		**–**	**–**	**–**	**20**	**10**	**10**	**150**	**200**	**250**
Machinery and Equipment		**(5 132)**	**(8 371)**	**(9 703)**	**(13 017)**	**(14 400)**	**(14 400)**	**(14 168)**	**(18 897)**	**(22 631)**
Transport Assets		**10 172**	**9 677**	**11 331**	**9 677**	**18 663**	**18 663**	**10 017**	**10 017**	**10 017**
Land		**54 830**	**54 830**	**54 148**	**54 830**	**54 002**	**54 002**	**54 002**	**54 002**	**54 002**
Zoo's, Marine and Non-biological Animals										
Living Resources										
TOTAL ASSET REGISTER SUMMARY - PPE (WDV)	5	**1 083 485**	**1 071 234**	**1 023 693**	**1 086 166**	**1 033 470**	**1 033 470**	**990 274**	**992 831**	**921 976**
EXPENDITURE OTHER ITEMS		**97 524**	**88 937**	**88 169**	**106 460**	**113 534**	**113 534**	**107 633**	**112 584**	**117 763**
Depreciation	7	56 633	64 708	66 714	65 308	65 308	65 308	65 308	68 313	71 455
Repairs and Maintenance by Asset Class	3	**40 891**	**24 229**	**21 456**	**41 152**	**48 226**	**48 226**	**42 325**	**44 272**	**46 308**
Roads Infrastructure		1 319	727	1 482	4 999	4 999	4 999	4 999	5 228	5 469
Storm water Infrastructure		10	34	17	775	775	775	775	811	848
Electrical Infrastructure		442	1 388	497	3 495	3 495	3 495	3 495	3 656	3 824
Water Supply Infrastructure		–	–	–	290	290	290	290	303	317
Sanitation Infrastructure		482	378	16 434	16 346	23 826	23 826	17 925	18 750	19 612
Solid Waste Infrastructure		–	–	–	–	–	–	–	–	–
Rail Infrastructure		–	–	–	–	–	–	–	–	–
Coastal Infrastructure		–	–	–	–	–	–	–	–	–
Information and Communication Infrastructure		–	–	–	–	–	–	–	–	–
Infrastructure		***2 253***	***2 527***	***18 430***	***25 905***	***33 385***	***33 385***	***27 484***	***28 748***	***30 070***
Community Facilities		–	–	–	–	–	–	–	–	–
Sport and Recreation Facilities		–	–	–	–	–	–	–	–	–
Community Assets		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Heritage Assets		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Revenue Generating		–	–	–	–	–	–	–	–	–
Non-revenue Generating		–	–	–	–	–	–	–	–	–
Investment properties		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Operational Buildings		38	70	228	2 502	2 769	2 769	2 769	2 897	3 030
Housing		–	–	–	–	–	–	–	–	–
Other Assets		***38***	***70***	***228***	***2 502***	***2 769***	***2 769***	***2 769***	***2 897***	***3 030***
Biological or Cultivated Assets		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Servitudes		–	–	–	–	–	–	–	–	–
Licences and Rights		–	–	–	–	–	–	–	–	–
Intangible Assets		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Computer Equipment		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Furniture and Office Equipment		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Machinery and Equipment		**38 600**	**21 632**	**2 797**	**12 745**	**12 072**	**12 072**	**12 072**	**12 627**	**13 208**
Transport Assets		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Land		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Zoo's, Marine and Non-biological Animals		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Mature		–	-	-	-	-	-	-	-	-
Immature		–	-	-	-	-	-	-	-	-
Living Resources		-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURE OTHER ITEMS		**97 524**	**88 937**	**88 169**	**106 460**	**113 534**	**113 534**	**107 633**	**112 584**	**117 763**
Renewal and upgrading of Existing Assets as % of total capex		*0.0%*	*0.0%*	*0.0%*	*39.6%*	*31.8%*	*31.8%*	*31.4%*	*66.3%*	*0.0%*
Renewal and upgrading of Existing Assets as % of deprecn		*0.0%*	*0.0%*	*0.0%*	*44.9%*	*37.3%*	*37.3%*	*35.7%*	*68.7%*	*0.0%*
R&M as a % of PPE & Investment Property		*3.8%*	*2.3%*	*2.1%*	*3.8%*	*4.7%*	*4.7%*	*4.3%*	*4.5%*	*5.1%*
Renewal and upgrading and R&M as a % of PPE and Investment Property		*3.8%*	*2.3%*	*2.1%*	*6.6%*	*7.1%*	*7.1%*	*6.7%*	*9.3%*	*5.1%*

0 - Table A10 Basic service delivery measurement

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Household service targets	1									
Water:										
Piped water inside dwelling		–	–	–	–	–	–	–	–	–
Piped water inside yard (but not in dwelling)		–	–	–	–	–	–	–	–	–
Using public tap (at least min.service level)	2	–	–	–	–	–	–	–	–	–
Other water supply (at least min.service level)	4	–	–	–	–	–	–	–	–	–
Minimum Service Level and Above sub-total		–	–	–	–	–	–	–	–	–
Using public tap (< min.service level)	3	–	–	–	–	–	–	–	–	–
Other water supply (< min.service level)	4	–	–	–	–	–	–	–	–	–
No water supply		–	–	–	–	–	–	–	–	–
Below Minimum Service Level sub-total		–	–	–	–	–	–	–	–	–
Total number of households	5	–	–	–	–	–	–	–	–	–
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		–	–	–	–	–	–	–	–	–
Flush toilet (with septic tank)		–	–	–	–	–	–	–	–	–
Chemical toilet		–	–	–	–	–	–	–	–	–
Pit toilet (ventilated)		–	–	–	–	–	–	–	–	–
Other toilet provisions (> min.service level)		–	–	–	–	–	–	–	–	–
Minimum Service Level and Above sub-total		–	–	–	–	–	–	–	–	–
Bucket toilet		–	–	–	–	–	–	–	–	–
Other toilet provisions (< min.service level)		–	–	–	–	–	–	–	–	–
No toilet provisions		–	–	–	–	–	–	–	–	–
Below Minimum Service Level sub-total		–	–	–	–	–	–	–	–	–
Total number of households	5	–	–	–	–	–	–	–	–	–
Energy:										
Electricity (at least min.service level)		–	–	–	–	–	–	–	–	–
Electricity - prepaid (min.service level)		–	–	–	–	–	–	–	–	–
Minimum Service Level and Above sub-total		–	–	–	–	–	–	–	–	–
Electricity (< min.service level)		–	–	–	–	–	–	–	–	–
Electricity - prepaid (< min. service level)		–	–	–	–	–	–	–	–	–
Other energy sources		–	–	–	–	–	–	–	–	–
Below Minimum Service Level sub-total		–	–	–	–	–	–	–	–	–
Total number of households	5	–	–	–	–	–	–	–	–	–
Refuse:										
Removed at least once a week		–	–	–	–	–	–	–	–	–
Minimum Service Level and Above sub-total		–	–	–	–	–	–	–	–	–
Removed less frequently than once a week		–	–	–	–	–	–	–	–	–
Using communal refuse dump		–	–	–	–	–	–	–	–	–
Using own refuse dump		–	–	–	–	–	–	–	–	–
Other rubbish disposal		–	–	–	–	–	–	–	–	–
No rubbish disposal		–	–	–	–	–	–	–	–	–
Below Minimum Service Level sub-total		–	–	–	–	–	–	–	–	–
Total number of households	5	–	–	–	–	–	–	–	–	–
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)		–	–	–	–	–	–	–	–	–
Sanitation (free minimum level service)		–	–	–	–	–	–	–	–	–
Electricity/other energy (50kwh per household per month)		–	–	–	–	–	–	–	–	–
Refuse (removed at least once a week)		–	–	–	–	–	–	–	–	–
Informal Settlements		–	–	–	–	–	–	–	–	–
Cost of Free Basic Services provided - Formal Settlements (R'000)										
Water (6 kilolitres per **indigent** household per month)		680	–	5 364	7 543	6 127	6 127	6 127	6 409	6 704
Sanitation (free sanitation service to **indigent households**)		–	–	9 684	10 731	12 727	12 727	12 727	13 313	13 925
Electricity/other energy (50kwh per **indigent** household per month)		4	–	11 781	5 811	1 942	1 942	1 942	2 031	2 124
Refuse (removed once a week **for indigent households**)		–	–	7 839	22 440	7 153	7 153	7 153	7 482	7 826
Cost of Free Basic Services provided - Informal Formal Settlements (R'000)		–	–	–	–	–	–	–	–	–
Total cost of FBS provided	8	**684**	**–**	**34 668**	**46 525**	**27 949**	**27 949**	**27 949**	**29 235**	**30 579**
Highest level of free service provided per household										
Property rates (R value threshold)		15 000	15 000	15 000	15 000	15 000	15 000	15 000	15 000	15 000
Water (kilolitres per household per month)		6	6	6	6	6	6	6	6	6
Sanitation (kilolitres per household per month)		–	–	–	–	–	–	–	–	–
Sanitation (Rand per household per month)		132	149	157	168	168	168	178	189	200
Electricity (kwh per household per month)		50	50	50	50	50	50	50	50	50
Refuse (average litres per week)		97	120	134	145	145	145	157	166	176
Revenue cost of subsidised services provided (R'000)	9									
Property rates **(tariff adjustment)** (**impermissable values per section 17 of MPRA**)		–	–	–	–	–	–	–	–	–
Property rates exemptions, reductions and rebates **and impermissable values in excess of section 17 of MPRA)**		2 309	–	3 309	7 041	(221)	(221)	(221)	(231)	(242)
Water **(in excess of 6 kilolitres per indigent household per month)**		–	–	–	–	–	–	–	–	–
Sanitation **(in excess of free sanitation service to indigent households)**		–	–	–	–	–	–	–	–	–
Electricity/other energy **(in excess of 50 kwh per indigent household per month)**		–	–	–	–	–	–	–	–	–
Refuse **(in excess of one removal a week for indigent households)**		–	–	–	–	–	–	–	–	–
Municipal Housing - rental rebates		–	–	–	–	–	–	–	–	–
Housing - top structure subsidies	6	–	–	–	–	–	–	–	–	–
Other		–	–	–	–	–	–	–	–	–
Total revenue cost of subsidised services provided		**2 309**	**–**	**3 309**	**7 041**	**(221)**	**(221)**	**(221)**	**(231)**	**(242)**

5.31 PART 2 – SUPPORTING DOCUMENTATION

5.31.1 Overview Of Annual Budget Process

The Budget process usually starts in September after the approval of a timetable to guide the preparation of the 2024/25 to 2026/27 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 2024. The main aim of the timetable was to ensure that an IDP and a balanced Budget are tabled in May 2024.

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

The annual budget is to be 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 2024/25

The preparation of the 2024/25 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 2023
Tabling of draft IDP and Budget in Council	March 2024
Public Participation	April to May 2024
Final adoption of IDP and Budget by Council	May 2024

5.31.2 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 2024/25 Operating and Capital Budgets were prepared in accordance with the IDP.

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

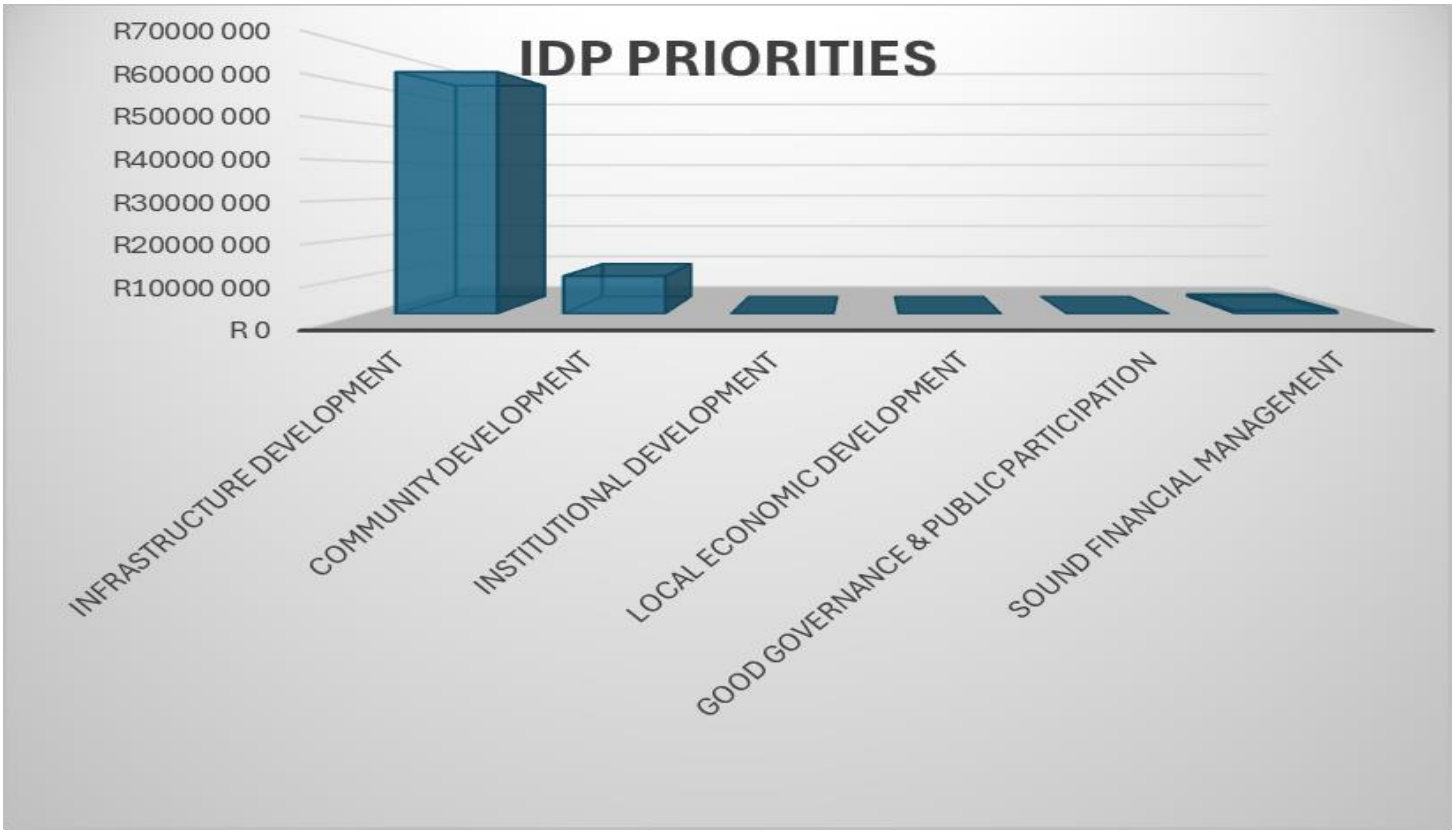
- Municipal transformation and development
- Service delivery and infrastructure development.
- Local economic development
- Financial sustainability and viability
- Good governance and public participation

The budget consultation process will take the form of a series of meetings to be 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 will be referred to the relevant Directorates for their attention.

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

5.31.3 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	R63 411 795	R9 909 770	R0	R0	R0	R830 000	R74 151 565



5.31.4 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 will be workshopped extensively with Council and Top Management and will further be workshopped with all relevant stakeholders.

The following policies are now in place:

- Credit control and debt collection - workshopped, reviewed.
- Tariff policy - workshopped, reviewed.

- Supply Chain policy - workshopped, reviewed.
- SCM Infrastructure Procurement - workshopped, reviewed.
- Asset management policy - workshopped, reviewed.
- Subsistence and Travel policy - workshopped, reviewed.
- Cash management, banking & investment policy - workshopped, reviewed.
- Budget policy - workshopped, reviewed.
- Virement policy - workshopped, reviewed.
- Funding and reserve policy - workshopped, reviewed.
- Borrowing policy - workshopped, reviewed
- Rates policy - workshopped, reviewed.
- Indigent support policy - workshopped, reviewed.
- Cost containment policy - workshopped, reviewed.
- Long term financial planning policy - workshopped, 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

5.31.5 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 2024/25 – 2026/27. 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:

	2024/25	2024/25	2024/25
Income	%	%	%
Tariff Increases for water	4.9	4.6	4.5
Tariff Increases for sanitation	4.9	4.6	4.5
Tariff Increases for refuse	4.9	4.6	4.5
Property rates increase.	0	4.6	4.5
Electricity tariff increase (on average)	10.85	10.95	10.92
Revenue collection rates	95	95	95
Expenditure increases allowed			
Salary increases	4.9	4.6	4.5
Increase in bulk purchase of electricity costs	12.72	4.6	4.5

5.31.6 Overview Of Budget Funding

5.31.6.1 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)

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

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 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 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Revenue											
Exchange Revenue											
Service charges - Electricity	2	110 962	126 955	117 665	141 120	142 179	142 179	121 606	142 179	148 720	155 561
Service charges - Water	2	37 872	44 979	40 609	40 832	56 426	56 426	55 018	56 426	59 021	61 736
Service charges - Waste Water Management	2	25 260	26 869	33 259	59 557	71 016	71 016	56 297	71 016	74 283	77 700
Service charges - Waste Management	2	30 473	32 227	26 624	6 686	41 588	41 588	31 583	41 588	43 501	45 502
Sale of Goods and Rendering of Services		1 043	720	1 133	2 819	2 153	2 153	786	2 153	2 252	2 355
Agency services		2 197	1 918	1 857	6 134	5 841	5 841	2 137	5 841	6 109	6 390
Interest											
Interest earned from Receivables		3 788	4 120	8 533	4 481	13 234	13 234	11 700	13 234	13 843	14 479
Interest earned from Current and Non Current Assets		169	308	646	616	1 196	1 196	973	1 196	1 251	1 309
Dividends											
Rent on Land											
Rental from Fixed Assets		811	1 225	2 217	3 727	2 127	2 127	851	2 127	2 224	2 327
Licence and permits		1 108	963	895	1 144	964	964	756	964	1 009	1 055
Operational Revenue		2 386	6 728	7 971	8 557	8 453	8 453	17 473	8 453	8 842	9 248
Non-Exchange Revenue											
Property rates	2	36 899	40 403	42 323	45 043	51 761	51 761	45 974	51 761	54 142	56 632
Surcharges and Taxes		3 889	4 345	14 638	4 176	10 033	10 033	8 834	4 155	4 346	4 546
Fines, penalties and forfeits		80	728	534	720	94	94	34	94	98	102
Licences or permits											
Transfer and subsidies - Operational		122 764	106 712	117 261	125 659	123 639	123 639	121 262	163 164	135 407	144 767
Interest		1 367	1 531	2 366	1 865	2 661	2 661	1 456	2 661	2 784	2 912
Fuel Levy											
Operational Revenue											
Gains on disposal of Assets											
Other Gains											
Discontinued Operations											
Total Revenue (excluding capital transfers and contributions)		**381 066**	**400 729**	**418 531**	**453 136**	**533 363**	**533 363**	**476 740**	**567 011**	**557 831**	**586 622**

5.31.7 Medium-Term Outlook: Capital Revenue

The following table provides a breakdown of the funding components of the 2024/25 medium-term capital programme:

Table 8 (Sources of capital revenue over the MTREF)

Vote Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
Funded by:											
National Government		–	–	–	70 164	72 735	72 735	46 735	43 529	70 870	600
Provincial Government		–	–	–	–	–	–	–	27 923	–	–
District Municipality		–	–	–	–	–	–	1 302	–	–	–
Transfers and subsidies - capital (in-kind)											
Transfers recognised - capital	4	–	–	–	70 164	72 735	72 735	48 037	71 452	70 870	600
Borrowing	6										
Internally generated funds		–	–	–	3 637	3 707	3 707	3 086	2 700	–	–
Total Capital Funding	7	–	–	–	73 800	76 441	76 441	51 123	74 152	70 870	600

5.31.7.1 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. `

5.31.7.2 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 2024
- Continuing to implement cost containment measures.

5.31.7.3 Allocations And Grants Made By The Municipality

The municipality will be making the following allocations:

- SPCA - R20 000
- Pauper burials - R10 000

5.31.7.4 Councillors and Employee Benefits

Disclosure Of Salaries, Allowances & Benefits

The following tables set out the allowances and employee benefits budgeted for the 2024/25 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	920 379	47 004	967 383
	Speaker (Full-time)	1	736304	47 004	783 308
	Exco Members (part time)	4	385 097	188 016	1 728 404
	S79 Committee Chairperson (part-time)	1	373 791	47 004	420 795
	Part-time Councillors	17	291 266	795 264	5 750 590
	TOTAL	**24**		**1 124 292**	**8 552 384**

Senior Managers

Grade	Position	Number	Salary p/p	Allowance	Total
3	Municipal Manager	1	1 449 660	155 536	1 605 196
	Director Finance	1	1 184 979	136 633	1 321 612
	Director Corporate Services	1	1 187 717	134 666	1 322 383
	Acting Director Community Services	1			1 068 686
	Director Engineering and Planning	1	1 184 979	136 559	1 321 538
	TOTAL	**5**		**1 124 292**	**6 639 416**

5.32 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 2024/25 financial year will be approved by the Mayor during June 2024, following the approval of the Budget.

5.32.1 Legislation Compliance Status

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

IDP

A revised 2024/25 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 time limits.

Annual Report

The Annual Report has been developed taking the MFMA and NT requirements into account.

The 2022/23 Annual Report was tabled in January 2024.

Oversight Report

The Municipal Public Accounts Committee has considered the 2022/23 Annual report. Its Oversight Report will be considered and approved at a Council meeting to be held on 25 March 2024.

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 plan.

In relation to the 2024/25 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. 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.

5.33 Finance Summary

The municipality have been battling in the past few years after the amalgamation to put systems in place starting from policies, SOP and to be financial sustainable which will result to servicing our creditors within 30 days. Those efforts finally yielded positive results when the municipality achieve unqualify audit. But financial we are still bleeding because of historical debts from former municipalities after the merger and few revenue streams. The municipality is working around the clock to change its financial situation and to service its creditors with 30 days as required by law.

5.34 Compliance

- The financial plan of the municipality is finding expression in the IDP documents with cash flow statements and budget with projection figures of three-year horizon years in line with section 26(h) of the Municipal Systems Act (MSA) and Treasury Regulations.
- The municipality have all policies and procedures in place which are financial related and are reviewed annually. These policies are promulgated into by laws and gazetted.
- The municipality have spent 100% of Capital grants which includes MIG.
- The salaries of employees and Councillors are budgeted as per norms and standards through bargaining council agreement and upper limits.
- The municipality is servicing its loans as per service level agreement as prescribed by Section 46 of MFMA, 2003
- The municipality is using Promun known as R-DATA as a financial system. The transactions are done in the system which is mSCOA compliant. The data cleansing was done to ensure the accuracy of the data in the system and correct billing.
- The revenue collection rate is 92% on average.

There are mechanisms in place to curb water losses which are:

- Internal checks conducted by Municipality.
- A campaign has been run to identify meter tampering.
- Full meter audit done by Infrastructure.
- Data Cleansing
- Pressure Management in place.
- Illegal connections bylaw enforced by SAPS and DBNLM law enforcement.
- A campaign has been run to identify meter tampering (internally - electrical)
- Full meter audit should be done by Infrastructure.

Supply Chain Management

- The municipality have a functional section which is headed by Manager: Mr. Jeggels.
- Two Practitioners, Contract Management and two Clerks
- Committees are siting as per the legislations.
- The is a contract Management system in place.

Reporting

- The municipality is fully compliant with Municipal Charts of Account. All the modules of finance are in line with these charts of accounts. The is a clear implementation plan that was drawn with project managers that will lead this project from various sections of finance and HR. The committee is the composition of Management.
- The finance standing committee is held every month to discuss reports such as Section 71, Section 52d, Section 72, and Yearly Reports
- The municipality have updated the project plan as per section 81 of property rates act, council resolution (COUN – 014.1.3/23)
- The budget provision for general valuation was done and the service provider was appointed. The revenue section together with the service provider are attending to objections.
- Section 6 and 14 of MPRA was published and gazetted (no. 5075).
- The new general valuation will be effective from the 1st of July 2024.
- The general valuation is available at our municipal website (www.bnlm.gov.za)
- The municipality have a separate bank account for conditional grants.

Free basic services

- The indigent policy is updated annually, and indigent register is updated annually to ensure the beneficiaries are indeed still qualifying.
- The financial plan of the municipality is considering indigent register.
- There is a unit within the revenue section that deals with indigents. Those dedicated staff are responsible for registration and updating the register of indigents.
- The establishment of indigent committee is the main priority of the municipality now.

5.35 Municipal Manager's Quality Certification

Quality Certificate

I, EDWARD MARTIN RANKWANA, Municipal Manager of Dr Beyers Naudé 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 NAUDÉ MUNICIPALITY (EC101)

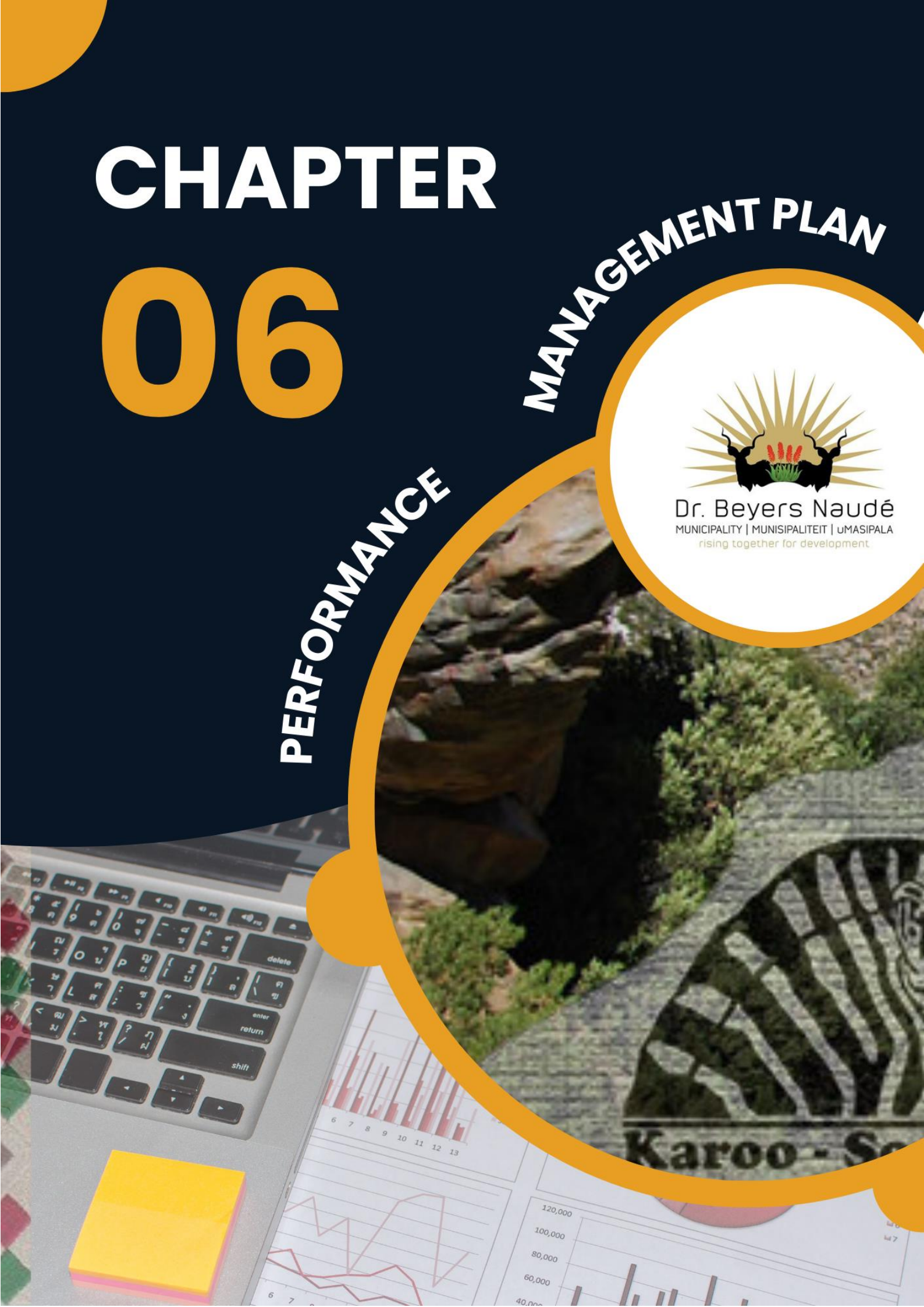
Signature : _____

Date : _23 May 2024_____

CHAPTER 06

PERFORMANCE MANAGEMENT PLAN

Dr. Beyers Naudé
MUNICIPALITY | MUNISIPALITEIT | uMASIPALA
rising together for development



Chapter 6

PERFORMANCE MANAGEMENT PLAN

6.1. Introduction

The Integrated Development Plan enables the achievement of the planning stage of performance management. Performance management then fulfils the implementation, management, monitoring, and evaluation of the Integrated Development Plan. The performance of an organisation is integrally linked to that of its staff. It is therefore vitally important for any organisation to periodically review its own performance as well as that of its employees. A performance-orientated organisation is one in which vital indications of performance are generated automatically, as part of the management systems that are used by all managers in their day-to-day management activities.

6.2.Performance Framework

Regulation 7(1) of the Local Government: Municipal Planning and Performance Management Regulations, 2001 states that "A Municipality's Performance Management System (PMS) entails a framework that describes and represents how the municipality's cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organized and managed, including determining the roles of the different role players." This framework, inter alia, reflects the linkage between the Integrated Development Plan (IDP), Budget, SDBIP and individual and service provider performance.

6.3.Organisational Performance

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

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

6.4.Individual Performance (s56/57 employees)

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

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

6.5. Individual Performance

Section 38 (a) of the Local Government: Municipal Systems Act, No. 32 of 2000 requires Municipalities to set appropriate key performance indicators as a yardstick for measuring performance, including outcomes and impact, with regards to the community development priorities and objectives set out in its Integrated Development Plan. Section 9 (1) of the Regulations to this Act maintains in this regard, that a Municipality must set key performance indicators, including input indicators, output indicators and outcome indicators in respect of each of the development priorities and objectives.

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

The Municipality has embarked upon a process to cascade performance management to managerial level in the organisation. A phase in approach is followed starting from Senior Managers to Managers. It is envisaged that the process of cascading will be finalised by 2025 to all levels in the municipality. The Human Resource Development Department is responsible for the implementation and monitoring of the cascading process.

6.6.Municipal Staffing Regulations

The municipality approved a Performance Management Policy in line with Chapter 4 of the Staff Regulations. The cascading of performance management to all staff is currently in process, where the following activities has been implemented:

- An implementation plan has been developed.
- Awareness Sessions was held with staff. However, this will be ongoing.
- KPA's and KPI's has been created for all staff. It is currently being reviewed to ensure it complies with the requirements of the Staff Regulations.

6.7.Service Delivery Budget Implementations Plan (SDBIP)

Parallel with the completion IDP revision, work has commenced to prepare the SDBIPs for the financial year for the various functional areas and directorates of the Municipality. The SDBIP will unpack the IDP areas and predetermined objectives into more detailed programmes, projects, budgets, and performance targets and measurement criteria. Section 1 of the Municipal Finance Management Act 2003 (Act 56 of 2003) (MFMA) defines the SDBIP as:

"a detailed plan approved by the mayor of a municipality in terms of section 53(1)(c)(ii) for implementing the municipality's delivery of services and the execution of its annual budget and which must include (as part of the top-layer) the following:

(a) projections for each month of-

(i) revenue to be collected, by source; and

(ii) operational and capital expenditure, by vote.

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

The approved Integrated Development Plan (IDP) and Medium-Term Revenue and Expenditure Framework are implemented through the Service Delivery and Budget Implementation Plan (SDBIP). As a result, only initiatives with a budget are carried out. The SDBIP is used to address the development goals as they are deduced from the IDP that has been authorised.

National Treasury's MFMA Circular Number 13 establishes the SDBIP's format. The SDBIP must enable monitoring and evaluation and offer a picture of service delivery areas and budget allocations in accordance with the aforementioned Circular Number 13. It expressly mandates that the SDBIP contain, among other things, the following:

- Monthly projections of revenue to be collected for each source.
- Monthly projections of expenditure (operating and capital) and revenue for each vote.
- Quarterly projections of service delivery targets and performance indicators for each vote.
- Ward information for expenditure and service delivery; and
- Detailed capital works plan broken down by ward over three years.

6.8. MFMA Circular No. 13

The Circular stipulates that the SDBIP serves as a "contract" between the administration, council and community expressing the goals and objectives set by council as quantifiable outcomes that can be implemented by the administration over the next twelve months. The SDBIP provides the vital link between the mayor, council (executive) and the administration and facilitates the process for holding management accountable for its performance. The SDBIP is a management, implementation and monitoring tool that will assist the mayor, councillors, municipal manager, senior managers, and community.

According to Section 53 of the MFMA, the mayor of a municipality is required to take all practical measures to make sure that the plan for the delivery of services and the execution of the budget is authorised by the mayor within 28 days after the budget's adoption. It also demonstrates that the annual performance agreements for the municipal manager and all senior managers, as required by Section 57(1)(b) of the MSA, are connected to the quantifiable performance targets authorised with the budget as well as to the service delivery and budget implementation plan.

6.9.Top Layer SDBIP Targets and Indicators

Quarterly projections of service delivery targets and performance indicators for each vote, is one of the five components of the Top Layer (TL) SDBIP that must be made public as detailed in MFMA Circular 13. The TL SDBIP includes measurable performance objectives in the form of service delivery targets and performance indicators that are provided to the community, that is, what impacts it seeks to achieve. These are drawn from the IDP programmes, services and activities that are relevant to each specific directorate as well as the statutory plans that the department is responsible for. The SDBIPs therefore are the key mechanisms for monitoring the different responsibilities and targets that each Directorate must fulfil in meeting service delivery needs provided to the community.

6.10. Reporting On The SDBIP

Various reporting requirements are outlined in the MFMA, both the mayor and the accounting officer have clear roles to play in preparing and presenting these reports. The SDBIP provides an excellent basis for generating the reports required by the MFMA. The report then allows the Council to monitor the implementation of service delivery programs and initiatives across the municipality's boundaries.

6.11. Monthly Reporting

Section 71 of the MFMA stipulates that reporting on actual revenue targets and spending against the budget should occur on a monthly basis. This reporting must be conducted by the accounting officer of a municipality no later than 10 working days, after the end of each month.

This report includes:

- Actual revenue per source.
- Actual borrowing.
- Actual expenditure per votes.
- Actual capital expenditure per vote; and
- Any allocations received.

6.12. Quarterly Reporting

Performance monitoring is an ongoing process by which a manager accountable for a specific indicator and target as set out in the SDBIP continuously monitors current performance against the strategic objectives. The aim of the monitoring process is to take apt and immediate action where the indication is that a target is not going to be met by the time that the formal process of performance measurement, analysis, reporting, and review is due. Section 52(d) of the MFMA compels the mayor to submit a report to the council on the implementation of the budget and the financial state of affairs of the municipality within 30 days of the end of each quarter. The quarterly performance projections captured in the SDBIP form the basis for the mayor's quarterly report.

6.13. Performance Reviews

The performance of the employee in relation to his/her performance agreement is reviewed in accordance with the following schedule. Quarterly performance evaluations are conducted for all contracted employees no later than one month following the quarter for which the evaluation is being done.

6.14. Mid-Year Reporting

Section 72 of the Local Government: Municipal Finance Management Act, Act No. 5 of 2003, determines that by 25 January of each year the accounting officer must assess the performance of the municipality and report to the Council on inter alia its service delivery

performance during the first half of the financial year and the service delivery targets and performance indicators set in the service delivery and budget implementation plan.

6.14.1. The section 72 report must include the following:

- The monthly statements submitted in terms of section 71 for the first half of the financial year.
- The municipality's service delivery performance, and the service delivery targets, and performance indicators set in the service delivery and budget implementation plan; and
- The past year's annual report, and progress on resolving problems identified in the annual report (s72);
- Performance of service providers.
- Make recommendations as to whether an adjustments budget is necessary (s72); and
- Recommend revised projections for revenue and expenditure to the extent that this may be necessary (s72).

6.14.2. Monitoring and Adjustments Budget Process

The section 71 and 72 budget monitoring reports are required under the MFMA and should provide a consolidated analysis of the Municipality's financial position including year-end projections. The Executive Mayor must consider these reports under s54 of the MFMA and then decide as to whether the SDBIP should be amended. The Adjustments Budget concept is governed by various provisions in the MFMA and is aimed at instilling and establishing an increased level of discipline, responsibility, and accountability in the municipality's finances. Meaning, funds can be transferred within a vote but any movements between votes can only be agreed by an adjustments budget.

In accordance with the Municipality's approved Performance Management Policy, key performance indicators (KPIs) can only be adjusted after the mid-year assessment and/or after the adjustments budget has been approved. KPIs should be adjusted to be aligned with the adjustment estimate and the reason for the change in KPIs should be documented in a report to the Mayor for approval.

6.15. Internal Auditing of Performance Reports

The MFMA requires that the Municipality must establish an Internal Audit section, which service could be outsourced, depending on its resources and specific requirements. Section

45 of the MSA stipulates that the results of the Municipality's performance measures/indicators must be audited by the said Internal Audit section as part of the Internal Auditing process and annually by the Auditor-General.

The Municipal Planning and Performance Management Regulations stipulate that the Internal Audit section must on a continuous basis audit all performance and the auditing must include an assessment of the following:

- The functionality of the municipality's PMS.
- Whether the municipality's PMS complies with the Act; and
- The extent to which the municipality's performance measurements are reliable in measuring the performance of municipalities by making use of indicators.

The Municipality's internal audit function will need to be continuously involved in auditing the performance reports based on the organisational and directorate/departmental scorecards. As required by Regulation, they will be required to produce an audit report on a quarterly basis, to be submitted to the Municipal Manager and Performance Audit Committee. The MFMA and the Municipal Planning and Performance Management Regulations require that the municipal council establish an audit committee consisting of a minimum of three members, where the majority of members are not employees of the municipality. No Councillor may be a member of an audit committee. Council shall also appoint a chairperson who is not an employee.

6.16. MFMA Circular No. 88 Of 2017

The MFMA Circular No. 88 of 2017, its accompanying annexures and subsequent addendums provides guidance to municipalities on the adoption and internalisation of a common set of performance indicators. The implementation of the original circular has shown that the on-going planning, budgeting, and reporting reforms process is complex and requires sufficient time and change management for incremental roll-out, growth and institutionalisation.

6.17. The Performance Management Policy includes the following objectives that the Municipality's PMS should:

- The PMS should provide a mechanism for ensuring increased accountability between the local community, politicians, the Municipal Council, and the municipal management team.
- The PMS should facilitate learning in order to enable the municipality to improve service delivery.

- It is important that the PMS ensures decision-makers are timeously informed of performance related risks, so that they can facilitate intervention, if necessary; and
- The PMS should provide appropriate management information that will allow efficient, effective, and informed decision-making, particularly on the allocation of resources.

The Performance Management Policy clarifies the roles and responsibilities of each of the stakeholders involved in the PMS of the municipality. This negates any confusion that might arise in the municipality's pursuit to speed up delivery and to enhance the quality of services to its local constituents.

The SDBIP is an implementation plan of the approved Integrated Development Plan (IDP) and Medium-Term Revenue and Expenditure Framework. Therefore, only projects that are budgeted for are implemented. The SDBIP serves to address the development objectives as derived from the approved IDP. The format of the SDBIP is prescribed by MFMA Circular Number 13 issued by National Treasury. In terms of Circular 13, the SDBIP provides a picture of service delivery priorities, budget provision and the monitoring of performance.

6.18. Five-Year Top-Level Service Delivery and Budget Implementation Plan (SDBIP)

The SDBIP gives effect to the Integrated Development Plan (IDP) and is essentially the management and implementation tool setting out the quarterly service delivery targets.

The Top Layer SDBIP include the main service delivery indicators of the municipality. The following table reflects the 5 Year Implementation Plan of the Integrated Development Plan:

Expenditure Budget by Project and Ward

IDP No.	Objective	Strategy	Baseline Indicator	Project Name	Project Description/ KPI	Wards	Responsible Department	Funding Source	202/2025 Internal Funding	2024/2025 External Funding	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
INFRASTRUCTURE DEVELOPMENT															
101	Adequate Bulk services for new settlement and their amenities	Ensure that the Department of Human Settlements develops a new Housing 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.	New KPI	Development layout plan for Riemvasmaak - Graaff-Reinet	Development of Layout plan for Informal Settlement – Riemvasmaak by 30th June 2025	Institutional	Infrastructure Services	External - Upgrading of Informal Settlements Program Grant		8,545,582.00	1 Layout plan for Informal Settlement	SCM processes	Appointment of Service Provider	Draft layout plan for Informal Settlement	Layout Plan for Informal Settlement
102	Adequate Bulk services for new settlement and their amenities	Ensure that the Department of Human Settlements develops a new Housing 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.	New KPI	Development layout plan for Vrygrond – Graaff-Reinet	Development of Layout plan for Informal Settlement – Vrygrond by 30th June 2025	Institutional	Infrastructure Services	External - Upgrading of Informal Settlements Program Grant		9,467,165.00	1 Layout plan for Informal Settlement	SCM processes	Appointment of Service Provider	Draft layout plan for Vrygrond Informal Settlement	Layout Plan for Vrygrond Informal Settlement
106	To adequately increase bulk water storage, upgrade reticulation systems, secure permanent water	Upgrade reticulation system by systematically replacing old installations.	New KPI	Ground Water Studies & Exploration drilling.	Number of boreholes drilled and yield testing for a new sustainable well field.	8	Infrastructure Services	External MIG		9,512,593.65	Drill 4 off number boreholes	Drill 1 borehole	Drill 1 borehole	Drill 2 borehole	N/A

	supply and properly maintain all infrastructure.														
107	Systematically upgrade existing infrastructure; replace and rehabilitate where applicable	Systematically upgrade existing infrastructure; replace and rehabilitate where applicable	New KPI	Retrofit of all indigent household toilets with new waterwise systems	Number of households toilets retrofitted with new waterwise system by 30th June 2025	1-12	Infrastructure Services	External WSIG		10,314,325.67	Replace 4500 toilet cisterns to new water wise cisterns	Replace 500 Toilet Cisterns	Replace 1000 Toilet Cisterns	Replace 1000 Toilet Cisterns	Replace 2000 Toilet Cisterns
109	To adequately increase bulk water storage, upgrade reticulation systems, secure permanent water supply and properly maintain all infrastructure	Upgrade reticulation system by systematically replacing old installations.	Number of Steel pipeline Replaced from Wanhoop by 30th June 2025.	Replacement of Willowmore Steel Pipeline Phase 2	Replacement of Willowmore Steel Pipeline 700m	8&9	Infrastructure Services	External - MIG		9,885,674.33	Replacement of Willowmore Steel Pipeline 700m	Appoint Consultant	Appoint Contractor	Replace Steel Pipeline 300m	Replace Steel Pipeline 400m
124	To adequately construct, upgrade or install Streets & Stormwater networks and to maintain them on a regular basis	To adequately construct, upgrade or install Streets & Stormwater networks and to maintain them on a regular basis	New Kpi	Upgrading of Streets within Dr. Beyers Naude Local Municipality	Upgrade 500m of gravel road to interlocking paving by 30th June 2025.	1-12	Infrastructure Services	External MIG		3,052,648.33	Upgrade 500m of gravel road to interlocking paving by 30th June 2025.	Appoint Consultant	Appoint Contractor	Upgrade 500m of gravel road to interlocking paving.	Upgrade 500m of gravel road to interlocking paving.
125	To adequately construct, upgrade or install Streets & Stormwater networks and to maintain them on a regular basis	To adequately construct, upgrade or install Streets & Stormwater networks and to maintain them on a regular basis	New KPI	Upgrading of Streets and Storm Water in Dr. Beyers Naude	Upgrade 1500m of gravel road to interlocking paving by 30th June 2025.	1-12	Infrastructure Services	External MIG		9,793,805.64	Upgrade 1500m of gravel road to interlocking paving by 30th June 2025.	Appoint Consultant and Contractor	Upgrade 500m of gravel road to interlocking paving.	Upgrade 1000m of gravel road to interlocking paving.	N/A
IDP No.	**Objective**	**Strategy**	**Baseline**	**Project Name**	**Project Description/ KPI**	**Wards**	**Responsible Department**	**Funding Source**	**2024/2025**	**2024/2025**	**Annual Target**	**Quarter**	**Quarter**	**Quarter**	**Quarter**

			Indicator						**Internal Funding**	**External Funding**		**1**	**2**	**3**	**4**
COMMUNITY DEVELOPMENT															
103	Systematically upgrade existing infrastructure; replace and rehabilitate where applicable	Identify and implement suitable projects	New KPI	Development of a multi-Purpose Centre	Development of a Multi-Purpose Centre in Graaff-Reinet by 30th June 2025	7	Infrastructure Services	EC DOHS		9,909,770.00	Foundation of MPCC 600m²	Appointment of Architect, and approval of plan of MPCC	Advertise for contractor	Appoint Contractor	Excavation and foundation of MPCC
IDP No.	**Objective**	**Strategy**	**Baseline Indicator**	**Project Name**	**Project Description/ KPI**	**Wards**	**Responsible Department**	**Funding Source**	**2024/2025 Internal Funding**	**2024/2025 External Funding**	**Annual Target**	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**
INSTITUTIONAL DEVELOPMENT															
105	To improve overall efficiency of ICT ~ administration, billing, record keeping, information sharing and communication; to ensure optimal, cost-effective production and quality service delivery	Identify and implement suitable projects	New KPI	Electronic Metering Devices	Number of electronic metering devices procured by 31 March 2025.	Institutional	Budget & treasury	External – FMG		350,000.00	10	n/a	ITQ Processes	Purchase and delivery of electronic metering devices.	n/a
123	To adequately construct, upgrade or install Streets & Stormwater networks and to maintain them on a regular basis.	Identify and implement suitable projects	New KPI	Plant : Various small for operations & maintenance	Number of compactors for pothole repairs withing DBNLM by 31 December 2024	Institutional	Infrastructure Services	Internal	300,000.00		3	SCM Processes	Purchase and delivery of 3 compactors	n/a	n/a
301	To provide sufficient operational requirements, furnish and equip the relevant offices and venues, in order to improve	Equip offices and areas of service delivery with adequate resources.	New KPI	Air conditioner	Number of Air conditioners for the Budget & Treasury Building in Graaff-Reinet by 31 December 2024	Institutional	Budget & Treasury	External – FMG		30,000	2	Source quotations	2 air conditioners procured and delivered	n/a	n/a

	efficiency of all departments, their staff and the Municipality's levels of service delivery, as well as be legally compliant														
302	To improve overall efficiency of ICT ~ administration, billing, record keeping, information sharing and communication; to ensure optimal, cost-effective production and quality service delivery	Equip offices and areas of service delivery with adequate resources.	Finance interns appointed	ICT Hardware	Number of laptops procured by 31 December 2024	Institutional	Budget & Treasury	External – FMG		300,000.00	15	8 Laptops procured and delivered	7 laptops procured and delivered	n/a	n/a
302	To improve overall efficiency of ICT ~ administration, billing, record keeping, information sharing and communication; to ensure optimal, cost-effective production and quality service delivery	Equip offices and areas of service delivery with adequate resources.	Finance interns appointed	ICT Hardware	Number of laptops procured by 31 December 2024	Institutional	Infrastructure Services	External – MIG		70,000.00	3 New Laptops	ITQ	Delivery of 3 laptops	N/A	N/A
303	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	Equip offices and areas of service delivery with adequate resources.	New KPI	OFFICE FURNITURE Tables, Chairs, Cabinets, Shelving.	Number of office equipment procured by 31 December 2024.	Institutional	Budget & Treasury	External – FMG		50,000.00	5 Office chairs	Source quotations and delivery of furniture	n/an	n/a	n/a

	Municipality's levels of service delivery, as well as be legally compliant.														
303	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.	Equip offices and areas of service delivery with adequate resources.	New KPI	OFFICE FURNITURE Tables, Chairs, Cabinets, Shelving.	Number of office Furniture procured by 31 December 2024.	Institutional	Budget & Treasury	External – FMG		30,000.00	4 Office chairs	Source quotations	3 office chairs and 1 cashier highchair procured and delivered	n/an	n/a
303	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.	Equip offices and areas of service delivery with adequate resources.	New KPI	OFFICE FURNITURE Tables, Chairs, Cabinets, Shelving.	Number of office Furniture procured by 31 December 2024.	Institutional	Infrastructure Services	External – MIG		70,000.00	6 chairs and 1 desk	ITQ	Delivery of 6 chairs and 1 desk	n/a	n/a

305	To improve overall efficiency of ICT ~ administration, billing, record keeping, information sharing and communication; to ensure optimal, cost-effective production and quality service delivery	Equip offices and areas of service delivery with adequate resources.	New KPI	ICT Hardware	Number of Desktops procured by 31 December 2024.	Institutional	Budget & Treasury	External – FMG		70,000.00	4	2 desktops procured	2 desktops procured n	n/a	n/a

Annexure A: Internal funded Project

Go to the pages…..

CAPITAL PROJECTS

IDP PROJECTS REGISTER
HUMAN SETTLEMENT, SPATIAL & TOWN PLANNING

DEVELOPMENT PRIORITY 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE

KPA	FOCUS AREA	OBJECTIVE
KPA 1	1. RDP / LOW-COST HOUSING BACKLOG (HIGH PRIORITY) (Provincial function being performed in part by the Municipality) 2. MIDDLE TO HIGH INCOME HOUSING NEEDS (LOW TO MEDIUM PRIORITY) (Investigations, Land Release & Surveys by the Municipality) 3. SPATIAL, ENVIRONMENTAL AND LAND-USE CONSIDERATIONS (For all developments, e.g. land, environmental impacts, zonings, sustainability)	• An updated Housing Needs Register that reflects the different types 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.

PROBLEM STATEMENT:

Housing Backlog

Critical shortage of RDP Housing, the delivery of which is not a Municipal function. The Municipality's Housing Needs Register indicates that there are almost 15,000 applicants in need of shelter. Growing informal settlements because of the housing backlog are a growing concern.

Middle to High Income Housing Needs

During recent years there has been a growing demand for middle to high income housing and the Municipality does not have adequate and suitable land

available for these developments.

Expansion of urban areas

With expanding human settlements (because of population growth and the main influx caused by farm workers moving into the urban areas), there is an

increasing need for bulk services & infrastructure, land for housing and other use (e.g. agricultural, commercial, industrial, or recreational); this in turn impacts

on the fragile environment, limited natural resources and the Municipality's ability to avail sufficient land and basic services for these developments.

STRATEGY:

- 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 Housing 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.

PROJECTS

IDP Ref Number	Project Description	Ward	Directorate	Phase Ongoing	Funding	Actuals/Projected Figures		
						2024/25	2025/26	2026/27

				Periodic Rollover				
IDP-100	16 Informal Settlements Upgrading: Koei Kamp	2	Infrastructure	Periodic	External	1 340 484		
IDP-101	102 Informal Settlement Upgrading: Riemvasmaak	7	Infrastructure	Periodic	External	8 545582		
IDP-102	113 Houses- Graaff Reinet: Vrygrond UMasizakhe	6	Infrastructure	Periodic	External	9 467 165		
IDP-103	Multipurpose Facility Construction	7	Infrastructure	Phases	External	9 909 770		

CAPITAL PROJECTS

IDP PROJECTS REGISTER
WATER
DEVELOPMENT PRIORITY 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE

KPA	FOCUS AREA	OBJECTIVE
KPA 1	WATER (Bulk & Reticulation)	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.

PROBLEM STATEMENT:

a) With the installation of water-borne flush toilet sewerage systems, water consumption has increased throughout the Dr Beyers Naudé 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. The fact that there is not a sustainable water supply is stifling economic development**.**

b) 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.

c) Reticulation systems in some urban areas were installed decades ago and are deteriorating at a rapid rate. This is causing pipes to burst, leaving affected areas without water at times. In some instances, poor maintenance of systems is leading to their deterioration.

d) There are also unaccounted-for water losses, unnecessary wastage and a number of households that are not being billed for water usage, causing a loss in revenue.

STRATEGY:

a) 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.

b) Develop a new WSDP for Dr Beyers Naudé LM that is aligned with the IDP and other relevant plans.

c) Implement Action Plans contained in WSDP; ensure that proper controls and monitoring measures are in place.

d) Increase water storage and supply through the construction of reservoirs and installation of rainwater tanks.

e) Upgrade reticulation system by systematically replacing old installations.

f) 6. Identify and implement suitable projects.

PROJECTS

IDP REF NUMBER	Project Name	Project Description	Ward	Directorate	• Phase • Ongoing • Periodic • Rollover	Funding	Actuals/Projected Figures		
							2024/25	2025/26	2026/27
IDP-104	Standby Pumps And Generators	Purchase Of 8 Standby Pumps And 8 Generators To Prevent Water Shortages And Pollution.	All Wards	Infrastructure	Periodic	Revenue: Water/Sewerage	700 000		
IDP-105	Electronic metering devices	Replacement And Installation Of New Bulk Meters To Increase Revenue Collection/Billing.	All Wards	Infrastructure	Periodic	Revenue: Water	350 000	230 000	250 000
IDP-106	Ground water Study.	Ground Water Study and Exploration Drilling for New Wellfield	8	Infrastructure	Periodic	Revenue: Water	9 512 593,65		

CAPITAL PROJECTS

IDP PROJECTS REGISTER
SANITATION

DEVELOPMENT PRIORITY 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE

KPA	FOCUS AREA	OBJECTIVE
KPA 1	SANITATION (WWTW and reticulation)	To adequately upgrade and/or construct Wastewater Treatment Works and maintain them on a regular basis.

PROBLEM STATEMENT:

- 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.
- 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.
- Leakages and blockages are being experienced where systems are not being maintained properly or mistreated by residents.

STRATEGY:

- 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 programs / campaigns.
- Systematically upgrade existing infrastructure; replace and rehabilitate where applicable.

- Identify and implement suitable projects.

PROJECTS

IDP Ref Number	Project Name	Project Description	Ward	Directorate	• Phase • Ongoing • Periodic • Rollover	Funding	2024/25	2025/26
IDP-107	New water wise toilet cisterns	Install new water wise toilet cisterns	All Wards	Infrastructure	**Periodic**	Revenue: Water / Sewerage	10 314 325,67	13 949 353,06
IDP-108	Standby Sewerage Pumps	Purchase Of Standby Sewerage Pumps	All Wards	Infrastructure	Periodic	Revenue: Water / Sewerage	700 000	
IDP-109	Willowmore Bulk Water Supply: Steel Pipelines from Wanhoop: Replacement	Willowmore Bulk Water Supply: Steel Pipelines from Wanhoop: Replacement	8	Infrastructure			9 885 674,33	3 635 027,40

CAPITAL PROJECTS

IDP PROJECTS REGISTER
ELECTRICITY

DEVELOPMENT PRIORITY 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE

KPA	FOCUS AREA	OBJECTIVE
KPA 1	ELECTRIFICATION (Bulk & 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.

STRATEGY:

- 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

IDP Ref Number	Project Name	Project Description	Ward	Directorate	• Phase • Ongoing • Periodic • Rollover	Funding	Actuals/Projected Figures		
							2024/25	2025/26	2026/27
IDP-112	Transformers	Standby Transformers / Replacement Of Damaged Or Faulty Transformers On Network To Ensure Electricity Supply	1 To 12	Infrastructure	Periodic	Internal	1 000 000		

CAPITAL PROJECTS

IDP PROJECTS REGISTER
STREETS & STORMWATER

DEVELOPMENT PRIORITY 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE

KPA	FOCUS AREA	OBJECTIVE
KPA 1	**STREETS & STORMWATER**	**To adequately construct, upgrade or install Streets & Stormwater networks and to maintain them on a regular basis.**

PROBLEM STATEMENT:

Streets

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.

Stormwater

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.

STRATEGY:

- 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 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.

PROJECTS

IDP Ref Number	Project Description	Ward	Directorate	Phase Ongoing Periodic Rollover	Funding	2024/25	2025/26
IDP-123	Compactors	All wards	Infrastructure	Periodic	Internal	300 000	
IDP-124	Graaff Reinet Upgrading of Streets	All wards	Infrastructure	Periodic	Internal	3 052 648,33	26 986 905,67
IDP-125	Upgrading of Streets and Storm Water in Dr. Beyers Naudé	All wards	Infrastructure	Periodic	Internal	9 793 805,64	

OPERATIONAL PROJECTS

IDP PROJECTS REGISTER
COMMUNITY SERVICES

DEVELOPMENT PRIORITY 2: COMMUNITY SERVICES

IDP Ref #	Project Name	Description	Funding Source	2024/25	2025/26	2026/27
IDP-293	Waste management -EPWP Casual workers	EPWP workers	DEDEAT	3 000 000		

CAPITAL PROJECTS

IDP PROJECTS REGISTER
OFFICE EQUIPMENT

DEVELOPMENT PRIORITY 3: INSTITUTIONAL DEVELOPMENT

KPA	FOCUS AREA	OBJECTIVE
KPA 1	FUNCTIONAL REQUIREMENTS (Land & Buildings, Furniture, Fittings & Appliances, Tools & Equipment)	• To provide sufficient operational requirements, furnish and equip the relevant offices and venues, to improve the 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 centers and facilities. • To improve service delivery by replacing the current fleet with more reliable vehicles.

PROBLEM STATEMENT:

The Staff component of the Municipality needs 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.

STRATEGY:

- Do a Needs Analysis; identify the most critical needs and budget accordingly.
- Determine available resources and utilize them 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.
- Identify and implement suitable projects.

PROJECTS

IDP Ref Number	Project Description	Ward	Directorate	Phase Ongoing Periodic Rollover	Funding	Actuals/Projected Figures			
						2024/25	2025/26	2026/27	2027
IDP-301	Air conditioner	Municipal Office	Infrastructure	Periodic	Internal	30 000			
IDP-302	Laptops	Office of the MM	MM Office	Periodic	Internal	300 000			
IDP-303	Office Chairs	Finance	Finance	Periodic	Internal	30 000			
IDP-304	Office Equipment	Finance	Finance	Period	Internal	50 000	50 000	50 000	

CAPITAL PROJECTS

IDP PROJECTS REGISTER
ICT
DEVELOPMENT PRIORITY 3: INSTITUTIONAL DEVELOPMENT

KPA	FOCUS AREA	OBJECTIVE
KPA 1	• **ICT:** Information & Communications Technology • (Electronic Systems, Hardware & Software)	• 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.

PROBLEM STATEMENT:

- Currently the various Departments within the Municipality are using different programs 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.

STRATEGY:

- 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.
- To promote and improve the image of the Municipality through effective marketing and branding.
- Identify and implement suitable projects.

PROJECTS

IDP Ref Number	Project Description	Ward	Directorate	Phase Ongoing Periodic Rollover	Funding	Actuals/Projected Figures			
						2024	2025	2026	2027
IDP-305	Desktop, Computers	Finance	Finance: ICT	Periodic	Internal	70 000			
IDP-									
IDP-									

Annexure B: Internal Unfunded Project

UNFUNDED PROJECTS

IDP PROJECTS REGISTER
INFRASTRUCTURE SERVICES

DEVELOPMENT PRIORITY 1: INFRASTRUCTURE DEVELOPMENT AND PLANNING

PROJECTS

IDP REF #	PROJECT NAME	DESCRIPTION	FUNDING SOURCE	2024/25	2025/26	2026/27
IDP-125	Willowmore Bulk Water Supply	Steel Pipeline Phase 2	External			
IDP-126	Graaff-Reinet Bulk Water Supply	Graaff-Reinet Bulk Water Supply - Raw Water Storage Reservoir	External			
IDP-127	Replacing of internal water reticulation system	Replacing of internal water reticulation system Graaff Reinet	External			
IDP-128	Replacing of internal water reticulation system	Replacing of internal water reticulation system Aberdeen	External			
IDP-129	Replacing of internal water reticulation system	Replacing of internal water reticulation system Klipplaat	External			

IDP-130	Replacing #20 Small Borne sewer connection to water borne	Replacing #20 Small Borne sewer connection to water borne in Aberdeen	External			
IDP-131	Graaff Reinet – Southern Wellfield Development	Graaff Reinet – Southern Wellfield Development	External			
IDP-132	Replacement Of All Domestic Water Meters	Replacement Of All Domestic Water Meters to Smart Volume Control Water Meters	External			
IDP-133	Upgrade Of Potable Water Supply	Upgrade Of Potable Water Supply to Adendorp and Wolwofontein	External			
IDP-134	Ground Water Studies	Ground Water Studies for Wellfields	External			
IDP-135	Steytlerville Bulk Water Supply	Steytlerville Bulk Water Supply - Erasmuskloof Refurbishment	External			
IDP-136	Upgrading of Graaff-Reinet Transfer Station	Upgrading of Graaff-Reinet Transfer Station	External			
IDP-137	Upgrading of Graaff-Reinet Transfer Station	Surveying and Pegging Erf 1823 - Social Housing	External			
IDP-138	Engineering Design	Engineering Design - Internal Services Erf 1823 - Social Housing	External			
IDP-139	Extension of validity of EIA - Erf 1823 - Social Housing	Extension of validity of EIA - Erf 1823 - Social Housing	External			
IDP-140	Refurbishment of Graaff-Reinet Town Hall	Refurbishment of Graaff-Reinet Town Hall	External			
IDP-141	Development of the plans	Development of the following plans (Electricity Masterplan, Water Conservation and Demand Management Plan, Water Risk Abatement Plan, Water	External			

		Safety Plans, Housing Sector Plans, storm water masterplan,)				
IDP-142	Development of Bulk Services	Development of Bulk Services for All Towns (water, sanitation, electricity)	External			
IDP-143	Development of Bulk Services	Upgrading of Reticulation network (water, sanitation, electricity)	External			
IDP-144	Social Housing	Survey and Pegging of Erf 1823 for Social Housing (see attached layout);	External			
IDP-145	Engineering Designs for internal Services of Erf 1823	Engineering Designs for internal Services of Erf 1823;	External			
IDP-146	Environmental Impact Assessment	Environmental Impact Assessment (EIA); and	External			
IDP-147	Land Audit	Preparation of a Land Audit for Dr Beyers Naudé LM.	External			
IDP-148	Willowmore Upgrading of Streets	Willowmore Upgrading of Streets	External			
IDP-149	Willowmore Bulk Water Supply: Additional Resources and development of new boreholes and pipelines	Willowmore Bulk Water Supply: Additional Resources and development of new boreholes and pipelines	External			
IDP-150	Willowmore Bulk Water Supply, Upgrading, extension and additional resources	Willowmore Bulk Water Supply, Upgrading, extension and additional resources	External			
IDP-151	Vehicle: 4 x 4 Bakkie / LDV x 2	Vehicle: 4 x 4 Bakkie / LDV x 2	External			
IDP-152	Vehicle: 4 x 4 Bakkie / LDV	Vehicle: 4 x 4 Bakkie / LDV	External			
IDP-153	Vehicle: 2 x 4 Bakkie (Single/Double) x 5	Vehicle: 2 x 4 Bakkie (Single/Double) x 5	External			

IDP-154	Vehicle: 2 x 4 Bakkie (Single/Double) x 3	Vehicle: 2 x 4 Bakkie (Single/Double) x 3	External			
IDP-155	Vehicle: 2 x 4 Bakkie (Single/Double)	Vehicle: 2 x 4 Bakkie (Single/Double)	External			
Idp-156	Upgrading Sewer Pumpstation-Graaff Reinet (1)	Upgrading Sewer Pumpstation-Graaff Reinet (1)	External			
IDP-157	Upgrading plant, filters, and equipment	Upgrading plant, filters, and equipment	External			
IDP-158	Upgrading of MV/LV Infrastructure at Kroonvale	Upgrading of MV/LV Infrastructure at Kroonvale	External			
IDP-159	Upgrading of MV Switchgear in Main intake substation and upgrading of NMD	Upgrading of MV Switchgear in Main intake substation and upgrading of NMD	External			
IDP-160	Upgrading of MV Switchgear in Main intake substation and upgrading of NMD	Upgrading of MV Switchgear in Main intake substation and upgrading of NMD	External			
IDP-161	Upgrading of Electrical Infrastructure	Upgrading of Electrical Infrastructure	External			
IDP-162	Upgrading and refurbishment of sewer pump stations	Upgrading and refurbishment of sewer pump stations	External			
IDP-163	Upgrade overload powerlines	Upgrade overload powerlines	External			
Idp-164	Upg/Repl/New Mv Infrastr/Cable	Upg/Repl/New Mv Infrastr/Cable	External			
IDP-165	Testing Equipment	Testing Equipment	External			
IDP-166	Street Light Fittings	Street Light Fittings	External			
IDP-167	Standy Transformers	Standy Transformers	External			
IDP-168	Standy Transformers	Standy Transformers	External			
IDP-169	Standby Sewage Pumps	Standby Sewage Pumps	External			

IDP-170	Standby Generators x 2	Standby Generators x 2	External			
IDP-171	Standby Borehole Pumps	Standby Borehole Pumps	External			
IDP-172	Standby Generators	Standby Generators	External			
IDP-173	Single cab bakkie	Single cab bakkie	External			
IDP-174	Single cab bakkie	Single cab bakkie	External			
IDP-175	Shredder	Shredder	External			
IDP-176	Sewer rods	Sewer rods	External			
IDP-177	Server - Financial System	Server - Financial System	External			
IDP-178	Sanitation truck	Sanitation truck	External			
IDP-179	Safety Equipment	Safety Equipment	External			
IDP-180	Roads and storm water drainage	Roads and storm water drainage	External			
IDP-181	Roads and storm water drainage	Roads and storm water drainage	External			
IDP-182	Roads and storm water drainage	Roads and storm water drainage	External			
IDP-183	Roads and storm water drainage	Roads and storm water drainage	External			
IDP-184	Roads and storm water drainage	Roads and storm water drainage	External			
IDP-185	Revamp Garage into Filing Room	Revamp Garage into Filing Room	External			
IDP-186	Replacing old Valves and Hydrants to reduce water losses due to old infrastructure	Replacing old Valves and Hydrants to reduce water losses due to old infrastructure	External			

IDP-187	Replacing Internal Water Reticulation System In Klipplaat And Install Water Meters IDP113	Replacing Internal Water Reticulation System in Klipplaat And Install Water Meters IDP113	External			
IDP-188	Replacing Internal Water Reticulation System in Klipplaat And Install Water Meters	Replacing Internal Water Reticulation System in Klipplaat and Install Water Meters	External			
IDP-189	Replacement of pumps and motors	Replacement of pumps and motors	External			
IDP-190	Replacement of pumps and motors	Replacement of pumps and motors	External			
IDP-191	Replacement and reconstruction of solar panels and the structural steel frame	Replacement and reconstruction of solar panels and the structural steel frame	External			
IDP-192	Replacement and Installation of new bulk meters to increase revenue collection/billing	Replacement and Installation of new bulk meters to increase revenue collection/billing	External			
IDP-193	Replace old wooden poles on lines	Replace old wooden poles on lines	External			
IDP-194	Refurbish boreholes in Jansenville well field. Refurbish weir and channel. Construct new raw bulk water mains from dam to WTW. New WTW in Klipplaat and pumping main to Jansenville Reservoirs	Refurbish boreholes in Jansenville well field. Refurbish weir and channel. Construct new raw bulk water mains from dam to WTW. New WTW in Klipplaat and pumping main to Jansenville Reservoirs	External			
IDP-195	Reconstruction and Rehabilitation of Roads	Reconstruction and Rehabilitation of Roads	External			
IDP-196	Purchase of tools to ensure daily service delivery	Purchase of tools to ensure daily service delivery	External			

IDP-197	Purchase of standby pumps and generators to prevent water shortages and pollution	Purchase of standby pumps and generators to prevent water shortages and pollution	External			
IDP-198	Purchase new tools (4 x small generators; 5 x drilling machines; 5 chain saws; 3 x ladders;4 x volt test)	Purchase new tools (4 x small generators; 5 x drilling machines; 5 chain saws; 3 x ladders;4 x volt test)	External			
IDP-199	Portable water pumps for water breakages and leaks	Portable water pumps for water breakages and leaks	External			
IDP-1000	Poker Vibrator x 3	Poker Vibrator x 3	External			
IDP-1001	Office equipment	Office equipment	External			
IDP-1002	Office equipment	Office equipment	External			
IDP-1003	New Bulk Water Reticulation Steel Pipeline to Willowmore	New Bulk Water Reticulation Steel Pipeline to Willowmore	External			
IDP-1004	New borehole development, electricity, telemetry, and reticulation pipelines	New borehole development, electricity, telemetry, and reticulation pipelines	External			
IDP-1005	LDV 4X4	LDV 4X4	External			
IDP-1006	Laptops	Laptops	External			
IDP-1007	Laptop	Laptop	External			
IDP-1008	Ladder Racks / canopy's	Ladder Racks / canopy's	External			
IDP-1009	Jetting machine	Jetting machine	External			
IDP-1010	Jansenville Klipplaat Upgrading of Streets	Jansenville Klipplaat Upgrading of Streets	External			

IDP-1011	New resources for Bulk water, EIA's, installation and equipment of boreholes	Investigations into new resources for Bulk water, EIA's, installation and equipment of boreholes	External			
IDP-1012	Installation of New High Mast Lights	Installation of New High Mast Lights	External			
IDP-1013	Installation of fence to ensure safety and security at GRT WWTW	Installation of fence to ensure safety and security at Grt WWTW	External			
IDP-1014	Installation / New High Mast Lights	Installation / New High Mast Lights	External			
IDP-1015	Ikwezi Bulk Water Supply	Ikwezi Bulk Water Supply	External			
IDP-1016	Ikwezi Bulk Water Supply	Ikwezi Bulk Water Supply	External			
IDP-1017	High pressure storm water jetting	High pressure storm water jetting	External			
IDP-1018	Graaf-Reinet Emergency Water Supply Scheme (WSS)	Graaf-Reinet Emergency Water Supply Scheme (WSS)	External			
IDP-1019	Graaff-Reinet: Bulk Water Supply Phase 2	Graaff-Reinet: Bulk Water Supply Phase 2	External			
IDP-1020	Graaff-Reinet Emergency Water Supply Scheme Phase 3	Graaff-Reinet Emergency Water Supply Scheme Phase 3	External			
IDP-1021	Graaff Reinet Bulk Water Supply Scheme: Phase 2	Graaff Reinet Bulk Water Supply Scheme: Phase 2	External			
IDP-1022	Graaff Reinet - Upgrading and refurbishment of sewer pump stations	Graaff Reinet - Upgrading and refurbishment of sewer pump stations	External			
IDP-1023	Geohydrological Studies	Geohydrological Studies	External			
IDP-1024	Flatbed truck	Flatbed truck	External			
IDP-1025	Filing cabinets	Filing cabinets	External			

IDP-1026	EIA, equipping of boreholes and construction of balancing reservoirs, installations of pipelines	EIA, equipping of boreholes and construction of balancing reservoirs, installations of pipelines	External			
IDP-1027	Dr. Beyers Naudé - Upgrading of Steytlerville Solid Waste Disposal Site	Dr. Beyers Naudé - Upgrading of Steytlerville Solid Waste Disposal Site	External			
IDP-1028	Crane truck	Crane truck	External			
IDP-1029	Counter	Counter	External			
IDP-1030	Construction of steel reservoir, 315mm bulk rising main, pipelines and borehole stations	Construction of steel reservoir, 315mm bulk rising main, pipelines and borehole stations	External			
IDP-1031	Concrete Mixers x 3	Concrete Mixers x 3	External			
IDP-1032	Compressor trailer	Compressor trailer	External			
IDP-1033	Compactors x3 for potholes	Compactors x3 for potholes	External			
IDP-1034	Compacters x 2	Compacters x 2	External			
IDP-1035	Cherry Picker	Cherry Picker	External			
IDP-1036	Cash register	Cash register	External			
IDP-1037	Bulk meters to monitor Electricity purchases from Eskom	Bulk meters to monitor Electricity purchases from Eskom	External			
IDP-1038	Buildings refurbishment	Buildings refurbishment	External			
IDP-1039	Bird Flappers	Bird Flappers	External			
IDP-1040	Bakkie	Bakkie	External			
IDP-1041	Install 4 pumps at the Nqweba Dam	Install 4 pumps at the Nqweba Dam	External			

IDP-1042	Air conditioner - Main Substation	Air conditioner - Main Substation	External			
IDP-1043	Acquisition of new office furniture - PMU	Acquisition of new office furniture - PMU	External			
IDP-1044	Acquisition of new lab instruments- waste water management	Acquisition of new lab instruments- waste water management	External			
IDP-1045	Acquisition of new computers - PMU	Acquisition of new computers - PMU	External			
IDP-1046	Aberdeen: Upgrading of Bulk Water Supply Phase 2	Aberdeen: Upgrading of Bulk Water Supply Phase 2	External			
IDP-1047	6000L tanks	6000L tanks	External			
IDP-1048	360 Degrees Excavator	360 Degrees Excavator	External			
IDP-1049	10Cube Tipper Trucks	10Cube Tipper Trucks	External			
IDP-1050	Upgrade Infrastructure	Replace Existing Power Lines and Underground Cables	External			
IDP-1051	Streetlights	New Or Upgrade (Energy Efficient Fittings)	External			
IDP-1052	High Mast Lights	New or upgrade (Installation of High Mast Lights in identified areas)	External			
IDP-1053	Alternative Energy Installations	PV Solar, Wind Turbine, and solar geysers	External			
IDP-1054	Substations	New, upgrading, testing and refurbish	External			
IDP-1055	Transformers	New, Upgrade, replace	External			
IDP-1056	Ripple Control System	Upgrade, replace, testing and repair	External			
IDP-1057	MV / LV Switch Gear	Replacement	External			
IDP-1058	Upgrading of Notified Maximum Demand	Upgrading of Notified Maximum Demand, All Towns	External			

IDP-1059	Tools and equipment	Tools and equipment	External			
IDP-1060	Occupational Health and Safety Act	Occupational Health and Safety Act equipment	External			
IDP-1061	New Vehicles	Crane Truck, Cherry Picker and 4x4 LDV	External			
IDP-1062	Buildings	New, maintenance and Repairs	External			
IDP-1063	Electrification of Houses	New projects or infill houses	External			
IDP-1064	Power Factor	Power Factor Correction Upgrade or Replace	External			
IDP-1065	Air conditioners	Air conditioners Replace or New	External			
IDP-1066	Electrical Testing equipment	Electrical Testing equipment New	External			
IDP-1067	Protective Installations,	Danger signs, Bird Flappers to be installed on powerlines and Substations	External			
IDP-1068	Consulting Engineers Services	Consulting Engineers Services	External			
IDP-1069	Bulk Metering Units	Bulk Metering Units to monitor electricity consumption	External			
IDP-1070	Pre- Paid meter switch	Pre- Paid meter switch over IGG & other households with old conversion postpaid meters	External			
IDP-1071	Repairs and Maintenance on Infrastructure	Repairs and Maintenance on Infrastructure, Distribution network and Street/ High mast Lights	External			
IDP-1072	Energy Efficient Lights and Air Conditioning	Energy Efficient Lights and Air Conditioning Retrofit of Municipal Buildings	External			
IDP-1073	Generators	Generators for all Pump Stations and Municipal Buildings	External			
IDP-1074	Laptops	Laptop replacements in Electrical Department	External			

IDP-1075	Resealing of Streets: DBNLM	Resealing of Streets: DBNLM	External			
IDP-1076	Re-gravelling of Streets	Re-gravelling of Streets	External			
IDP-1077	Water Use License Application	Applications for WULA's	External			
IDP-1078	Combination of Sewer and Jetting Truck	Combination of Sewer and Jetting Truck	External			

UNFUNDED PROJECTS

IDP PROJECTS REGISTER
COMMUNITY SERVICES

DEVELOPMENT PRIORITY 2: COMMUNITY SERVICES

PROJECTS

IDP Ref #	Project Name	Description	Funding Source	2024/25	2025/26	2026/27
IDP-200	Restoring of the Graaff-Reinet Town Hall	Restoring of the Graaff-Reinet Town Hall	External			
IDP-201	Construction of Ramps for Disabled	Construction of Disabled Ramps at the Graaff-Reinet Town Hall	External			
IDP-202	Upgrading of Community Halls	Upgrading of Sopkombuis Lotusville & Thembalesizwe Community Halls	External			
IDP-203	Upgrading of the Community Halls	Upgrading of the Community Halls in Klipplaat: Town Hall & Princevale	External			
IDP-204	Upgrading of the Community Hall	Upgrading of the Community Hall in Steytlerville	External			
IDP-205	Installation of palisade fencing	Installation of palisade fencing at Lotusville Sopkombuis Community Hall (Aberdeen)	External			
IDP-206	Installation of palisade fencing	Installation of palisade fencing at the Alex Laing Hall	External			
IDP-207	Furniture	Furniture (tables, chairs & trolleys)	External			
IDP-208	Kitchen appliances	Hot & Cold kitchen appliances	External			

IDP-209	Air Conditioners	Air Conditioners	External			
IDP-210	Crockery and Cutlery	Crockery and Cutlery	External			
IDP-211	Drapes, Curtains, & tablecloths	Drapes, Curtains, and tablecloths	External			
IDP-212	(PA System)	Public Address system (PA System)	External			
IDP-213	Industrial Polishers	Industrial Polishers	External			
IDP-214	Office Building	Refurbishment of the Office Building in Aberdeen	External			
IDP-215	Upgrading of Slabbert House Building	Upgrading of Slabbert House Building – Graaff-Reinet	External			
IDP-216	Upgrading of Slabbert House	Upgrading of a strongroom at the Slabbert House – Graaff-Reinet	External			
IDP-217	Upgrading of the Youth Centre	Upgrading of the Youth Centre in Umasizakhe	External			
IDP-218	Weed-Eaters	Weed-Eaters	External			
IDP-219	Vehicle: Truck (specialized) - 3ton Tipper trucks x 2	Vehicle: Truck (specialized) - 3ton Tipper trucks x 2	External			
IDP-220	Vehicle: Sedan x 2	Vehicle: Sedan x 2	External			
IDP-221	Upgrading of Solid waste site and transfer station in Graaff Reinet	Upgrading of Solid waste site and transfer station in Graaff Reinet	External			
IDP-222	UPGRADING OF JANSENVILLE SPORT STADIUM	UPGRADING OF JANSENVILLE SPORT STADIUM	External			
IDP-223	Upgrading of existing cemeteries	Upgrading of existing cemeteries	External			
IDP-224	Upgrade of Klipplaat and Aberdeen satellite fire stations	Upgrade of Klipplaat and Aberdeen satellite fire stations	External			
IDP-225	Traffic control equipment	Traffic control equipment	External			
IDP-226	TLB	TLB	External			
IDP-227	TLB	TLB	External			
IDP-228	Tipper Truck	Tipper Truck	External			

IDP-229	TCS System for electronic payment of fines	TCS System for electronic payment of fines	External			
IDP-230	Steytlerville: New Proposed Solid Waste Site	Steytlerville: New Proposed Solid Waste Site	External			
IDP-231	Steel Tables (Halls)	Steel Tables (Halls)	External			
IDP-232	Small Plant: Weed eaters, chain saw, hedge cutters, blowers, grinders, drills, welding machines,	Small Plant: Weed eaters, chain saw, hedge cutters, blowers, grinders, drills, welding machines,	External			
IDP-233	Skips - Fencing	Skips - Fencing	External			
IDP-234	Skips	Skips	External			
IDP-235	Road signs	Road signs	External			
IDP-236	Roadblock trailers	Roadblock trailers	External			
IDP-237	Procurement of cctv equipment	Procurement of cctv equipment	External			
IDP-238	New Cemetries - Graaff Reinet, Aberdeen, Jansenville and Willowmore	New Cemetries - Graaff Reinet, Aberdeen, Jansenville and Willowmore	External			
IDP-239	Motorcycle testing equipment	Motorcycle testing equipment	External			
IDP-240	Machine for wood cutter	Machine for wood cutter	External			
IDP-241	Laptops	Laptops	External			
IDP-242	Installation of alarms: Town Hall, Administration, Community Halls Museum	Installation of alarms: Town Hall, Administration, Community Halls Museum	External			
IDP-243	Hyster	Hyster	External			
IDP-244	H100 Tipper Trucks 1.3	H100 Tipper Trucks 1.3	External			
IDP-245	Graaff Reinet transfer Station	Graaff Reinet transfer Station	External			
IDP-246	Front-End Loader	Front-End Loader	External			
IDP-247	Front End Loader	Front End Loader	External			
IDP-248	Fire Equipment	Fire Equipment	External			
IDP-249	Fire bakkies	Fire bakkies	External			
IDP-250	Firearms	Firearms	External			

IDP-251	Firearm safes	Firearm safes	External			
IDP-252	Extension of Cemetries, Aberdeen, Willowmore and Jansenville	extension of Cemetries, Aberdeen, Willowmore and Jansenville	External			
IDP-253	Electrically powered equipment	Electrically powered equipment	External			
IDP-254	Development of Soccer field in Kroonvale	Development of Soccer field in Kroonvale	External			
IDP-255	Construction of palisade fencing: Abd Sopkombuis, Klipplaat Steytlerville Offices	Construction of palisade fencing: Abd Sopkombuis, Klipplaat, Steytlerville Offices	External			
IDP-256	Construction of new toilets at the Umasizakhe Recreational Centre	Construction of new toilets at the Umasizakhe Recreational Centre	External			
IDP-257	Construction of garage in Aberdeen Town Hall	Construction of garage in Aberdeen Town Hall	External			
IDP-258	Construction of bullet proof glass counter cover - reception cashier area	Construction of bullet proof glass counter cover - reception cashier area	External			
IDP-259	Construction of boundary wall: Alex Laing Hall	Construction of boundary wall: Alex Laing Hall	External			
IDP-260	Construction of berm and cells	Construction of berm and cells	External			
IDP-261	Construction Disabled Ramps (N/B Adendorp Comm Halls) Slabbert House	Construction Disabled Ramps (N/B Adendorp Comm Halls) Slabbert House	External			
IDP-262	Compactor truck automatic	Compactor truck automatic	External			
IDP-263	Compactor Truck	Compactor Truck	External			
IDP-264	Community halls	Community halls	External			
IDP-265	Collie Koeberg Sport Fields - Supply and delivery of Irrigation Equipment	Collie Koeberg Sport Fields - Supply and delivery of Irrigation Equipment	External			
IDP-266	Chairs (Comm Halls)	Chairs (Comm Halls)	External			
IDP-267	Chainsaws - fire	Chainsaws - fire	External			
IDP-268	Chain saws, jig saws, brush cutters	Chain saws, jig saws, brush cutters	External			
IDP-269	CCTV for buildings	CCTV for buildings	External			
IDP-270	Bulldozer	Bulldozer	External			

IDP-271	Bulldozer	Bulldozer	External			
IDP-272	Bakkies Single Cab	Bakkies Single Cab	External			
IDP-273	Air Conditioners	Air Conditioners	External			
IDP-274	7T Compactor	7T Compactor	External			
IDP-275	3Ton Tipper Trucks	3Ton Tipper Trucks	External			
IDP-276	New proposed solid waste site	New proposed solid waste site	External			
IDP-277	Small Plant: Weed eaters, Chainsaw, etc.	Small Plant: Weed eaters, Chainsaw, etc.	External			
IDP-278	Skips-Fencing	Skips-Fencing	External			
IDP-279	Skips	Skips	External			
IDP-280	Extension of all cemeteries	Upgrade of cemeteries - extension of cemetery	External			
IDP-281	Equipment	Bush Clearance And Vegetation Control – Chain Saw, Brush Cutters	External			
IDP-282	Cctv cameras-libraries	Supply delivery and installation of camera systems	External			
IDP-283	Upgrading of Jansenville sport stadium	Upgrading of Jansenville sport stadium	External			
IDP-284	Motorcycle Testing Equipment	Supply And Delivery Of Motorcycle Testing Equipment	External			
IDP-285	Roadblock Trailers	Supply And Delivery Of 2 X K78 Roadblock Trailers	External			
IDP-286	Electrical Power Equipment	Supply And Delivery Of 3 X 75 Kva Generators	External			
IDP-287	Firearm Safes	Supply And Delivery Of 2 X 2.1mx4m Safe	External			
IDP-288	Firearms	Supply And Delivery Of 10 X Sans Sabs Approved Firearms	External			

IDP-289	Fire Fighting Equipment	Supply And Delivery Of SCBA Filling Machine + SCBA Cylinders	External			
IDP-290	Chainsaws - Fire	Supply And Delivery 10 X Chainsaws	External			
IDP-291	Cctv	Supply And Delivery Of 3 X Sets Of 8 Channel Security Cameras	External			
IDP-292	Traffic Control Equipment - Traffic and Fire	Supply And Delivery Of 200 X Traffic Cones Ad Barriers	External			

UNFUNDED PROJECTS

IDP PROJECTS REGISTER
OFFICE EQUIPMENT

DEVELOPMENT PRIORITY 3:

PROJECTS

IDP Ref #	PROJECT NAME	DESCRIPTION	FUNDING SOURCE	BUDGET			
				2024	2025	2026	2027
IDP-306	Wireless Internet Willowmore (Tourism)	Wireless Internet Willowmore (Tourism)	External				
IDP-307	Wireless Internet Klipplaat (Tourism)	Wireless Internet Klipplaat (Tourism)	External				
IDP-308	Vacuum cleaner	Vacuum cleaner	External				
IDP-309	Vacuum Cleaners	Vacuum Cleaners	External				
IDP-310	Urns	Urns	External				
IDP-311	Upgrade stores building	Upgrade stores building	External				
IDP-312	Trolleys	Trolleys	External				
IDP-313	Transcript Device	Transcript Device	External				
IDP-314	Tablecloths Halls	Tablecloths Halls	External				
IDP-315	Standby Generators x 2	Standby Generators x 2	External				

IDP-316	Standby Generator - Auditorium	Standby Generator - Auditorium	External				
IDP-317	Specialized OHS: First Aid Kit	Specialized OHS: First Aid Kit	External				
IDP-318	Slabbert House	Slabbert House	External				
IDP-319	Shredder	Shredder	External				
IDP-320	Shelving	Shelving	External				
IDP-321	Server room backup Willowmore with aircon, ups, raised floor	Server room backup Willowmore with aircon, ups, raised floor	External				
IDP-322	Server - Financial System	Server - Financial System	External				
IDP-323	Sedan (Admin Areas)	Sedan (Admin Areas)	External				
IDP-324	Security risk address in BTO	Security risk address in BTO	External				
IDP-325	Revamp Garage into Filing Room	Revamp Garage into Filing Room	External				
IDP-326	Refurbishment of the rondavels in Goedhals Square	Refurbishment of the rondavels in Goedhals Square	External				
IDP-327	Recorders	Recorders	External				
IDP-328	Projectors	Projectors	External				
IDP-329	Projector	Projector	External				
IDP-330	Portable PA System	Portable PA System	External				
IDP-331	Portable PA System	Portable PA System	External				
IDP-332	Overhead projector	Overhead projector	External				
IDP-333	Offices	Offices	External				
IDP-334	Office of the Political Bearers	Office of the Political Bearers	External				
IDP-335	Office Furniture	Office Furniture	External				

IDP-336	Office furniture	Office furniture	External				
IDP-337	Office Furniture	Office Furniture	External				
IDP-338	Office equipment	Office equipment	External				
IDP-339	Office equipment	Office equipment	External				
IDP-340	Office Desks	Office Desks	External				
IDP-341	Office Desks	Office Desks	External				
IDP-342	Office Chairs	Office Chairs	External				
IDP-343	Mopping system	Mopping system	External				
IDP-344	Microwaves	Microwaves	External				
IDP-345	Logitech Conference System - Aberdeen, Jansenville, Auditorium	Logitech Conference System - Aberdeen, Jansenville, Auditorium	External				
IDP-346	Logitech Conf System	Logitech Conf System	External				
IDP-347	LDV Bakkie	LDV Bakkie	External				
IDP-348	Laptops 10 operations	Laptops 10 operations	External				
IDP-349	Laptops	Laptops	External				
IDP-350	Laptops	Laptops	External				
IDP-351	IT equipment	IT equipment	External				
IDP-352	Industrial Polishers	Industrial Polishers	External				
IDP-353	ICT TOOLBOXES	ICT TOOLBOXES	External				
IDP-354	ICT Toolbox	ICT Toolbox	External				
IDP-355	Hot appliances	Hot appliances	External				

IDP-356	Fridges	Fridges	External				
IDP-357	Freezers New	Freezers New	External				
IDP-358	Floor polisher	Floor polisher	External				
IDP-359	Filing cabinets	Filing cabinets	External				
IDP-360	External Hard Drives	External Hard Drives	External				
IDP-361	Erection of new crafters stalls	Erection of new crafters stalls	External				
IDP-362	Digital Cameras	Digital Cameras	External				
IDP-363	Desk top computers	Desk top computers	External				
IDP-364	Dc Server Plus License Dell Dell Pe R740 Server Rack U1 Blade Server Plus License	Dc Server Plus License Dell Dell Pe R740 Server Rack U1 Blade Server Plus License	External				
IDP-365	Crockery Cutlery	Crockery Cutlery	External				
IDP-366	Counter	Counter	External				
IDP-367	Computers 10 operations	Computers 10 operations	External				
IDP-368	Communication and network strengthening in remote areas	Communication and network strengthening in remote areas	External				
IDP-369	Chairs	Chairs	External				
IDP-370	Cash register	Cash register	External				
IDP-371	Cabinets	Cabinets	External				
IDP-372	Buildings refurbishment	Buildings refurbishment	External				
IDP-373	Blinds Slabbert House, Community Halls Corp	Blinds Slabbert House, Community Halls Corp	External				
IDP-374	Bakkie	Bakkie	External				
IDP-375	Air conditioner	Air conditioner	External				

IDP-376	Air conditioners	Air conditioners	External				
IDP-377	2 x Bakkie for ICT	2 x Bakkie for ICT	External				

External Projects

UNFUNDED PROJECTS

IDP PROJECTS REGISTER
COMMUNITY SERVICES

DEVELOPMENT PRIORITY: COMMUNITY SERVICES

PROJECTS

IDP Ref #	Project Name	Description	Directorate	Funding Source	2024/25	2025/26
IDP-200	Rietbron commonage	8	DRDAR	External	R291 352.00	
IDP-201	Irene farm	2	DRDAR	External	R267 750.00	
IDP-202	Comdale Farm	2	DRDAR	External	R178 500.00	
IDP-203	Willowmore Nursery and Aquaponics	9	DRDAR	External	R160 000	
IDP-204	Irene Farm	2	DRDAR	External	R450 000	
IDP-205	Grassrand	2	DRDAR	External	R80 000	
IDP-206	Grassrand	2	DRDAR	External	R60 000	
IDP-207	Rietbron Commonage	8	DRDAR	External	R40 000	

	Rietbron Commonage	8	DRDAR	External	R657 000	
	EPWP (Environment Sector) Waste Management Projects	Whole municipality	Environmental Affairs:	External	R2.332m	
	Maintenance of provincial roads, through blading, grading and backpatching	Whole municipality	Transport	External	R 45 863 821,57	
	Cleaning and Greening (SANPARKS)	Whole municipality	Forestry fisheries and the environment	External	R27m (coastal) And r26,9m (inland)	
	Nieu-Bethesda 250	Nieu-Bethesda	Human settlements	External	R54,125,000.00	

Addendum: Tariffs

DR BEYERS NAUDÉ LOCAL MUNICIPALITY - GENERAL TARIFFS 2024/2025

Town	Tariff Description	2023/2024 RATE - vat excl	2023/2024 RATE - vat incl	2024/2025 RATE - vat excl	2024/2025 RATE - vat incl	2024/2025 rounded RATE - vat excl	2024/2025 rounded RATE - vat incl	Comments
GENERAL TARIFFS - FINANCE								
All towns	Clearance Certificate	307,57	353,70	322,64	371,03	322,61	371,00	
All towns	Valuation Certificate	269,13	309,50	282,32	324,67	282,26	324,60	
All towns	Search Fees	87,65	100,80	91,95	105,74	91,91	105,70	
All towns	Charges for Blocking/unblocking indigent prepaid meters	56,35	64,80	59,11	67,98	59,04	67,90	
All towns	Charges for Notices of Default	73,57	84,60	77,17	88,75	77,13	88,70	
All towns	Penalty charges for dishonoured cheques	651,39	749,10	683,31	785,81	683,30	785,80	

DR BEYERS NAUDÉ LOCAL MUNICIPALITY - GENERAL TARIFFS 2024/2025

Town	Tariff Description	2023/2024 RATE - vat excl	2023/2024 RATE - vat incl	2024/2025 RATE - vat excl	2024/2025 RATE - vat incl	2024/2025 rounded RATE - vat excl	2024/2025 rounded RATE - vat incl	Comments
ELECTRICITY								
GRT, AB, NB	Metered Electricity Deposit:Domestic	2525,90	2525,90	2799,96	2799,96	2799,90	2799,90	No VAT on deposits
GRT, AB, NB	Metered Electricity Deposit: Other	4041,60	4041,60	4480,11	4480,11	4480,10	4480,10	Or equeal to one month's consumption / No VAT on deposits
WM, SV	Metered Electricity Deposit:Domestic	2525,90	2525,90	2799,96	2799,96	2799,90	2799,90	No VAT on deposits
WM, SV	Metered Electricity Deposit: Other	4041,60	4041,60	4480,11	4480,11	4480,10	4480,10	Or equeal to one month's consumption / No VAT on deposits
JV	Metered Electricity Deposit:Domestic	2525,90	2525,90	2799,96	2799,96	2799,90	2799,90	No VAT on deposits
JV	Metered Electricity Deposit: Other	4041,60	4041,60	4480,11	4480,11	4480,10	4480,10	Or equeal to one month's consumption / No VAT on deposits
GRT, AB, NB	Metered Electricity: Reconnection Fees: Town	731,39	841,10	810,75	932,36	810,70	932,30	
GRT, AB, NB	Metered Electricity: Reconnection Fees: Rural	731,39	841,10	810,75	932,36	810,70	932,30	Plus transport costs + 25%
JV	Metered Electricity: Reconnection Fees: Town	731,39	841,10	810,75	932,36	810,70	932,30	
JV	Metered Electricity: Reconnection Fees: Rural	731,39	841,10	810,75	932,36	810,70	932,30	Plus transport costs + 25%

WM, SV, RB	Metered Electricity: Reconnection Fees: Town	731,39	841,10	810,75	932,36	810,70	932,30	
All towns	Prepaid Electricity: New Connection: Domestic	1199,83	1379,80	1330,01	1529,51	1330,00	1529,50	Connection to houses without electricity (electrification projects only)
All towns	Prepaid Electricity: New Connection: Indigent	192,70	221,60	213,60	245,64	213,57	245,60	Connection to houses without electricity (electrification projects only)
All towns	Prepaid Electricity: Replace Keypad for Prepaid Meter	217,39	250,00	240,98	277,13	217,39	250,00	
All towns	From Metered Elect to Prepaid - Meter Equipment	1873,91	2155,00	2077,23	2388,82	2077,22	2388,80	
All towns	From Metered Elect to Prepaid - Installation Costs	822,43	945,80	911,67	1048,42	911,65	1048,40	
All towns	From Prepaid to Credit Meter - Meter & Installation	2009,57	2311,00	2227,60	2561,74	2227,57	2561,70	
All towns	From Prepaid to Credit Meter - Deposit	3271,60	3271,60	3626,57	3626,57	3626,50	3626,50	No VAT on deposits
All towns	Electricity Call outs, repairs as a result of a consumer fault - Town (Normal Hours)	599,30	689,20	664,33	763,98	664,26	763,90	
All towns	Electricity Call outs, repairs as a result of a consumer fault - Town (After Hours)	892,52	1026,40	989,36	1137,76	989,30	1137,70	
All towns	Electricity Call outs, repairs as a result of a consumer fault - Agric Area (Normal Hours)	599,30	689,20	664,33	763,98	664,26	763,90	Tariff + 25% + transport
All towns	Electricity Call outs, repairs as a result of a consumer fault - Agric Area (After Hours)	892,52	1026,40	989,36	1137,76	989,30	1137,70	Tariff + 25% + transport
All towns	Electricity Call outs, repairs as a result of a consumer fault - Temporary Service Connection	0,00	0,00	0,00	0,00	0,00	0,00	Actual Costs + 25%
All towns	Electricity Call outs, repairs as a result of a consumer fault - Damages to service applications, meters, etc.	0,00	0,00	0,00	0,00	0,00	0,00	Actual Costs + 25%
All towns	Testing of Meters - Town - Single Phase	860,96	990,10	954,37	1097,53	954,35	1097,50	
All towns	Testing of Meters - Town - Three Phase	1992,00	2290,80	2208,13	2539,35	2208,09	2539,30	
All towns	Testing of Meters - Town - Prepaid	1109,91	1276,40	1230,34	1414,89	1230,26	1414,80	
All towns	Testing of Meters - Town - Demand Meter	1720,96	1979,10	1907,68	2193,83	1907,65	2193,80	
All towns	Testing of Meters - Agricultural Area	0,00	0,00	0,00	0,00	0,00	0,00	Town tariff + transport + 25%
All towns	Special Meter Readings - Town	742,96	854,40	823,57	947,10	823,57	947,10	
All towns	Special Meter Readings - Agricultural Area	0,00	0,00	0,00	0,00	0,00	0,00	Town tariff + transport + 25%
All towns	Testing of Installation	1743,04	2004,50	1932,16	2221,99	1932,09	2221,90	
All Towns	Fine - tampering of Electricity Meter - First Offence	3880,40	3880,40	4301,42	4301,42	4301,40	4301,40	no VAT on fines

All Towns	Fine - tampering of Electricity Meter - Second Offence	7762,00	7762,00	8604,18	8604,18	8604,10	8604,10	no VAT on fines
All Towns	Fine - tampering of Electricity Meter - Third Offence and service will be removed	15524,10	15524,10	17208,46	17208,46	17208,40	17208,40	no VAT on fines
JV, KP	Moving an existing electricity meter	1857,65	2136,30	2059,21	2368,09	2059,13	2368,00	
GRT, AB, NB	16mm Single Ph underground serv connection: with credit meter	0,00	0,00	0,00	0,00	0,00	0,00	Actual Costs + 25%
GRT, AB, NB	16mm Single Ph underground serv connection: with prepaid meter	0,00	0,00	0,00	0,00	0,00	0,00	Actual Costs + 25%
GRT, AB, NB	16mm Single Ph underground serv connection: with prepaid meter and ready board	0,00	0,00	0,00	0,00	0,00	0,00	Actual Costs + 25%
GRT, AB, NB	Overhead Airdeck Cable Serv Connection: With prepaid meter	0,00	0,00	0,00	0,00	0,00	0,00	Actual Costs + 25%
GRT, AB, NB	Overhead Airdeck Cable Serv Connection: With credit meter	0,00	0,00	0,00	0,00	0,00	0,00	Actual Costs + 25%
GRT, AB, NB	Overhead Airdeck Cable Serv Connection: With prepaid meter and ready board	0,00	0,00	0,00	0,00	0,00	0,00	Actual Costs + 25%
GRT, AB, NB	Three Ph Underground serv connection: with credit meter	0,00	0,00	0,00	0,00	0,00	0,00	Actual Costs + 25%

DR BEYERS NAUDÉ LOCAL MUNICIPALITY - GENERAL TARIFFS 2024/2025

		2023/2024		2024/2025		2024/2025 rounded		
Town	**Tariff Description**	**RATE - vat excl**	**RATE - vat incl**	**RATE - vat excl**	**RATE - vat incl**	**RATE - vat excl**	**RATE - vat incl**	**Comments**
WATER								
All towns	Metered Water Deposit: Domestic	436,20	436,20	457,57	457,57	457,50	457,50	No VAT on deposits
All towns	Metered Water Deposit: Business	436,20	436,20	457,57	457,57	457,50	457,50	No VAT on deposits
All towns	Metered Water Deposit: Indigent	0,00	0,00	0,00	0,00	0,00	0,00	No VAT on deposits
All towns	Metered Water: Reconnection Fees: Domestic	90,70	104,30	95,14	109,41	95,13	109,40	
All towns	Metered Water Reconnection Fees: Business	90,70	104,30	95,14	109,41	95,13	109,40	
All towns	Metered Water Reconnection Fees: Indigent	0,00	0,00	0,00	0,00	0,00	0,00	NIL
All Towns	Fine - obstruction of Water Meter	1453,90	1453,90	1525,14	1525,14	1525,10	1525,10	no VAT on fines
All Towns	Fine - tampering of Water Meter	1453,90	1453,90	1525,14	1525,14	1525,10	1525,10	no VAT on fines
GRT, AB, NB	New connections	0,00	0,00	0,00	0,00	0,00	0,00	Actual Costs + 25%
All towns	Test of Water Meter	372,96	428,90	391,23	449,92	391,22	449,90	

RATES								
All towns	Encroachments	208,00	208,00	218,19	218,19	218,10	218,10	
All towns	Encroachment Boards	239,39	275,30	251,12	288,79	251,04	288,70	
REFUSE								
JV, KP	Garden refuse - per load removed	112,87	129,80	118,40	136,16	118,35	136,10	
SEWERAGE/SANITATION								
GRT, AB, NB	Sanitation/Pump of Septic Tanks (Urban Areas)	843,91	970,50	885,26	1018,05	885,22	1018,00	+AA tariff per kilometer
GRT, AB, NB	Sanitation/Pump of Septic Tanks (Indigents)	0,00	0,00	0,00	0,00	0,00	0,00	one load per month free
JV, KP	Septic Tank Removal	294,43	338,60	308,86	355,19	308,78	355,10	per removal
JV, KP	Septic Tank Removal (Indigents)	0,00	0,00	0,00	0,00	0,00	0,00	one load per month free
WM & SV	Septic Tank Removal	294,43	338,60	308,86	355,19	308,78	355,10	per removal
WM & SV	Septic Tank Removal (Indigents)	0,00	0,00	0,00	0,00	0,00	0,00	one load per month free
RB	Septic Tank Removal	84,70	97,40	88,85	102,17	88,78	102,10	per removal
RB	Septic Tank Removal (Indigents)	0,00	0,00	0,00	0,00	0,00	0,00	one load per month free
WM, SV, RB	Sewerage Truck	39,22	45,10	41,14	47,31	41,13	47,30	per km
GRT, AB, NB	Buckets - None in use (can sell old buckets)	44,26	50,90	46,43	53,39	46,35	53,30	
GRT, AB, NB	New connection to sewerage line	0,00	0,00	0,00	0,00	0,00	0,00	Actual Costs + 25%
GRT, AB, NB	Re-inspection and testing of sewerage connection	180,43	207,50	189,28	217,67	189,22	217,60	
GRT, AB, NB	Sewerage Blockages: Mondays to Fridays	361,91	416,20	379,65	436,59	379,57	436,50	
GRT, AB, NB	Sewerage Blockages: Saterdays and After Hours	537,48	618,10	563,81	648,39	563,74	648,30	
GRT, AB, NB	Sewerage Blockages: Sundays & Public Holidays	712,87	819,80	747,80	859,97	747,74	859,90	
WM,SV ,RB	Sewerage Blockages	158,17	181,90	165,92	190,81	165,91	190,80	

DR BEYERS NAUDÉ LOCAL MUNICIPALITY - GENERAL TARIFFS 2024/2025

Town	Tariff Description	2023/2024 RATE - vat excl	2023/2024 RATE - vat incl	2024/2025 RATE - vat excl	2024/2025 RATE - vat incl	2024/2025 rounded RATE - vat excl	2024/2025 rounded RATE - vat incl	Comments
HEALTH DEPARTMENT								
GRT, AB, NB	Exhumations	1766,70	2031,70	1853,26	2131,25	1853,22	2131,20	
GRT, AB, NB	Grave Plots	848,96	976,30	890,56	1024,14	890,52	1024,10	
JV, KP	Grave Plots	242,96	279,40	254,86	293,09	254,78	293,00	
WM	Grave Plots: Willowmore Town	390,17	448,70	409,29	470,69	409,22	470,60	
SV	Grave Plots: Steytlerville Town	390,17	448,70	409,29	470,69	409,22	470,60	
RB	Grave Plots: Rietbron Town	242,96	279,40	254,86	293,09	254,78	293,00	
WM, SV, RB	Grave Plots: both towns one grave two persons	520,26	598,30	545,75	627,62	545,74	627,60	
WM, SV, RB	Grave Plots: Towns: point out of grave	260,09	299,10	272,83	313,76	272,78	313,70	
CORPORATE SERVICES - TRAFFIC & FIRE								
GRT, AB, NB	Call out of Fire Engine	502,09	577,40	526,69	605,69	526,61	605,60	
JV, KP	Call out of Fire Engine	560,61	644,70	588,08	676,29	588,00	676,20	
WM, SV, RB	Call out of Fire Engine	548,52	630,80	575,40	661,71	575,39	661,70	
GRT, AB, NB	Call out of second Fire Engine	486,96	560,00	510,82	587,44	510,78	587,40	
GRT, AB, NB	Kilometres Distance Travelled	10,26	11,80	10,76	12,38	10,70	12,30	
JV, KP	Kilometres Distance Travelled	13,22	15,20	13,87	15,94	13,83	15,90	
WM, SV, RB	Kilometres Distance Travelled	10,70	12,30	11,22	12,90	11,22	12,90	
GRT, AB, NB	Usage of Portable Pump	294,43	338,60	308,86	355,19	308,78	355,10	
GRT, AB, NB	Water usage per hour	81,57	93,80	85,56	98,40	85,48	98,30	
JV, KP	Water usage - pumping costs per hour	121,83	140,10	127,80	146,96	127,74	146,90	
WM, SV, RB	Water usage - applicable water tariff x 7000 litres	0,00	0,00	0,00	0,00	0,00	0,00	
GRT, AB, NB	Application for LPG certificate	112,87	129,80	118,40	136,16	118,35	136,10	

GRT, AB, NB	Issue of LPG certificate	37,22	42,80	39,04	44,90	38,96	44,80	
GRT, AB, NB	Application for Fire Safety Certificate	112,87	129,80	118,40	136,16	118,35	136,10	
GRT, AB, NB	Issue of Fire Safety Certificate	37,22	42,80	39,04	44,90	38,96	44,80	
GRT, AB, NB	Usage of Foam and Chemicals	0,00	0,00	0,00	0,00	0,00	0,00	Purchase price + 20%
GRT, AB, NB	Salaries of Firemen	0,00	0,00	0,00	0,00	0,00	0,00	Current salary + 15% per hour
GRT, AB, NB	Fireman available after fire on site	294,43	338,60	308,86	355,19	308,78	355,10	+ current salary per hour
GRT, AB, NB	Deposit for display of Posters	225,74	259,60	236,80	272,32	236,78	272,30	Deposit
GRT, AB, NB	Charge per poster for display of Posters	7,91	9,10	8,30	9,55	8,26	9,50	per poster
GRT, AB, NB	Hire of K53 yard per hour	50,87	58,50	53,36	61,37	53,30	61,30	per hour

DR BEYERS NAUDÉ LOCAL MUNICIPALITY - GENERAL TARIFFS 2024/2025

		2023/2024		2024/2025		2024/2025 rounded		
Town	**Tariff Description**	**RATE - vat excl**	**RATE - vat incl**	**RATE - vat excl**	**RATE - vat incl**	**RATE - vat excl**	**RATE - vat incl**	**Comments**
ENGINEERS DEPARTMENT								
GRT, AB, NB	Sepia - AO 841 x 1 189mm	305,83	351,70	320,81	368,93	320,78	368,90	per page
GRT, AB, NB	Sepia - A1 594 x 841mm	288,87	332,20	303,02	348,48	302,96	348,40	per page
GRT, AB, NB	Sepia - A2 420 x 594mm and smaller	198,17	227,90	207,88	239,07	207,83	239,00	per page
ENGINEERS DEPARTMENT - CONCRETE PRODUCTS	**Not for sale to public, internal prices only**							
GRT, AB, NB	Pavement slabs 450x450mm (Material Only)	55,13	63,40	57,83	66,51	57,83	66,50	
GRT, AB, NB	Pavement slabs 450x225mm (Material Only)	45,13	51,90	47,34	54,44	47,30	54,40	
GRT, AB, NB	Reinforced Slabs 50mm (Material Only)	244,96	281,70	256,96	295,50	256,96	295,50	
GRT, AB, NB	Reinforced Slabs 100mm (Material Only)	294,09	338,20	308,50	354,77	308,43	354,70	
GRT, AB, NB	Paving of sidewalks (Material & Labour)	0,00	0,00	0,00	0,00	0,00	0,00	Actual Costs + 25%
GRT, AB, NB	Construction of Motor Entrances (Material & Labour)	0,00	0,00	0,00	0,00	0,00	0,00	Actual Costs + 25%
GRT, AB, NB	Construction of 50mm reinforced tiles (Material & Labour)	0,00	0,00	0,00	0,00	0,00	0,00	Actual Costs + 25%

GRT, AB, NB	Construction of 100mm reinforced tiles (Material & Labour)	0,00	0,00	0,00	0,00	0,00	0,00	Actual Costs + 25%
GRT, AB, NB	Laying of Concrete Pipes 300mm (Material & Labour)	0,00	0,00	0,00	0,00	0,00	0,00	Actual Costs + 25%
GRT, AB, NB	Laying of Concrete Pipes 450mm (Material & Labour)	0,00	0,00	0,00	0,00	0,00	0,00	Actual Costs + 25%
GRT, AB, NB	Laying of Concrete Pipes 600mm (Material & Labour)	0,00	0,00	0,00	0,00	0,00	0,00	Actual Costs + 25%
ENGINEERS DEPARTMENT - BUILDING FEES								
All towns	Valuation of Building: Up to R200.00	6,61	7,60	6,93	7,97	6,87	7,90	
All towns	Valuation of Building: More than R200.00 but less than R7000.00: first R200.00, and	5,39	6,20	5,66	6,50	5,65	6,50	first R200.00
All towns	Valuation of Building: More than R200.00 but less than R7000.00: afterwards for each R200.00 or part thereof	2,09	2,40	2,19	2,52	2,17	2,50	afterwards for each R200.00, or part thereof
All towns	Valuation of Building: More than R7000.00 but less than R20000.00: first R7000.00, and	82,78	95,20	86,84	99,86	86,78	99,80	first R7000.00
All towns	Valuation of Building: More than R7000.00 but less than R20000.00: afterwards for each R200.00 or part thereof	2,00	2,30	2,10	2,41	2,09	2,40	afterwards for each R200.00, or part thereof
All towns	Valuation of Building: More than R20000.00: first R20000.00, and	187,13	215,20	196,30	225,74	196,26	225,70	first R20000.00
All towns	Valuation of Building: More than R20000.00: afterwards for each R200.00 or part thereof	1,22	1,40	1,28	1,47	1,22	1,40	afterwards for each R200.00, or part thereof
All towns	Valuation of Building: Carport	664,96	764,70	697,54	802,17	697,48	802,10	per square meter
All towns	Valuation of Building: Industrial Area	5176,26	5952,70	5429,90	6244,38	5429,83	6244,30	per square meter
All towns	Valuation of Building: Houses	5176,26	5952,70	5429,90	6244,38	5429,83	6244,30	per square meter
All towns	Valuation of Building: Out Buildings	3862,26	4441,60	4051,51	4659,24	4051,48	4659,20	per square meter
All towns	Valuation of Building: Petrol Stations	5176,26	5952,70	5429,90	6244,38	5429,83	6244,30	per square meter
All towns	Valuation of Building: Schools, Hospitals & Churches	5176,26	5952,70	5429,90	6244,38	5429,83	6244,30	per square meter
All towns	Valuation of Building: Flats	5176,26	5952,70	5429,90	6244,38	5429,83	6244,30	per square meter
All towns	Valuation of Building: Businesses	5176,26	5952,70	5429,90	6244,38	5429,83	6244,30	per square meter
All towns	Valuation of Building: Boundary Wall	424,70	488,40	445,51	512,33	445,48	512,30	per meter
All towns	Valuation of Building: Shade-Cloth Structure	115,48	132,80	121,14	139,31	121,13	139,30	per square meter
All towns	Valuation of Building: Re-inspection Fee	184,61	212,30	193,65	222,70	193,65	222,70	per square meter
All towns	Valuation of Building: Swimming Pool	5176,26	5952,70	5429,90	6244,38	5429,83	6244,30	per square meter

All towns	Encroachments of building lines: Erven bigger than 750m²	849,83	977,30	891,47	1025,19	891,39	1025,10	per annum
All towns	Encroachments of building lines: Erven between 750m²- 500m²	424,70	488,40	445,51	512,33	445,48	512,30	per annum
All towns	Encroachments of building lines: Erven smaller than 500m²	424,70	488,40	445,51	512,33	445,48	512,30	per annum
All towns	Encroachment of street boundary	180,87	208,00	189,73	218,19	189,65	218,10	
All towns	Copies of Building Plans	94,09	108,20	98,70	113,50	98,70	113,50	per copy/page
All towns	Bulding Plan fees (Alterations)	154,52	177,70	162,09	186,41	162,09	186,40	
All towns	Building Plan fees (New Buildings)	452,35	520,20	474,51	545,69	474,43	545,60	
All towns	Standard building plan	267,65	307,80	280,77	322,88	280,70	322,80	
All towns	Building fees	13,57	15,60	14,23	16,36	14,17	16,30	
All towns	Building fees - Deposit New Buildings	1478,35	1700,10	1550,79	1783,40	1550,78	1783,40	
All towns	Building fees - Deposit Alterations	1478,35	1700,10	1550,79	1783,40	1550,78	1783,40	
All towns	Building fees - Deposit RDP	491,30	565,00	515,38	592,69	515,30	592,60	
All towns	Building fees - Alteration	402,17	462,50	421,88	485,16	421,83	485,10	
All towns	Penalty for building without building plan	1258,35	1447,10	1320,01	1518,01	1320,00	1518,00	

DR BEYERS NAUDÉ LOCAL MUNICIPALITY - GENERAL TARIFFS 2024/2025

		2023/2024		2024/2025		2024/2025 rounded		
Town	**Tariff Description**	**RATE - vat excl**	**RATE - vat incl**	**RATE - vat excl**	**RATE - vat incl**	**RATE - vat excl**	**RATE - vat incl**	**Comments**
ADMINISTRATION & TOWN PLANNING APPLICATION FEES								
All Towns	Consent Application	1578,09	1814,80	1655,41	1903,73	1655,39	1903,70	
All Towns	Departure Application (Permanent & Temporal Departure)	1563,04	1797,50	1639,63	1885,58	1639,57	1885,50	
All Towns	Departure Relaxation Building line Erf larger than 500 m2	710,87	817,50	745,70	857,56	745,65	857,50	
All Towns	Relaxation building line Erf from 251-499 m2	579,74	666,70	608,15	699,37	608,09	699,30	
All Towns	Relaxation building line Erf size equal/smaller than 250m	473,83	544,90	497,04	571,60	497,04	571,60	

All Towns	Subdivision Application - into 3 or less erven	1563,04	1797,50	1639,63	1885,58	1639,57	1885,50	
All Towns	Subdivision Application - into 4 - 20 erven	1926,00	2214,90	2020,37	2323,43	2020,35	2323,40	
All Towns	Subdivision Application - into 21 - 1000 erven	2874,00	3305,10	3014,83	3467,05	3014,78	3467,00	
All Towns	Application for consolidation	4934,26	5674,40	5176,04	5952,45	5176,00	5952,40	
All Towns	Road closure or Closure of Public Open Space	4667,48	5367,60	4896,18	5630,61	4896,17	5630,60	
All Towns	Extension of validity period	1194,87	1374,10	1253,42	1441,43	1253,39	1441,40	
All Towns	Rezoning Application	1371,30	1577,00	1438,50	1654,27	1438,43	1654,20	
All Towns	Rezoning or Consent on RDP	1246,35	1433,30	1307,42	1503,53	1307,39	1503,50	
All Towns	Removal Restrictive Conditions	1656,87	1905,40	1738,06	1998,76	1738,00	1998,70	
All Towns	Exemption of subdivision in terms Bylaw/Ordinance	909,48	1045,90	954,04	1097,15	954,00	1097,10	
All Towns	Amendment of Conditions of Approval	2400,35	2760,40	2517,96	2895,66	2517,91	2895,60	
All Towns	Approval of Site Development Plan	625,13	718,90	655,76	754,13	655,74	754,10	
All Towns	Application to lodge an appeal in terms of SPLUMA Bylaw	6205,91	7136,80	6510,00	7486,50	6510,00	7486,50	
All Towns	Spaza shop annual fee	403,30	463,80	423,07	486,53	423,04	486,50	
All Towns	Cancellation/Amendment of general plan	2000,26	2300,30	2098,27	2413,01	2098,26	2413,00	
All Towns	Renewal Penalty fee	1512,61	1739,50	1586,73	1824,74	1586,70	1824,70	
All Towns	Status Report from the office of the Surveyor General	1250,09	1437,60	1311,34	1508,04	1311,30	1508,00	
All Towns	Illegal spaza shop penalty fee	3025,30	3479,10	3173,54	3649,58	3173,48	3649,50	
All Towns	Reason for Decision of Municipal Tribunal or Authorized Official	180,78	207,90	189,64	218,09	189,57	218,00	
All Towns	Penalty fee for using spaza shop as sleeping area	504,09	579,70	528,79	608,11	528,78	608,10	
All Towns	Zoning Scheme Map	451,57	519,30	473,69	544,75	473,65	544,70	
All Towns	Any other certificate	186,43	214,40	195,57	224,91	195,57	224,90	
All towns	Advertisement Costs: Free standing advertisement boards application	429,48	493,90	450,52	518,10	450,52	518,10	per application

All towns	Advertisement Costs: Fixed Advertising Board application	429,48	493,90	450,52	518,10	450,52	518,10	per application
All towns	Advertisement Costs: Free standing advertisement boards annual charge	78,52	90,30	82,37	94,72	82,35	94,70	per application
ALL	Library fee: Book Fine	1,13	1,30	1,19	1,36	1,13	1,30	
ALL	Library fee: Videos	2,52	2,90	2,65	3,04	2,61	3,00	
ALL	Library fee: Photostat (A4)	4,35	5,00	4,56	5,25	4,52	5,20	per page
ALL	Library fee: Photostat (A3)	15,65	18,00	16,42	18,88	16,35	18,80	per page
ALL	Photo copies / printing - scholars only at library	2,17	2,50	2,28	2,62	2,26	2,60	per page
ALL	Fax service - sending/receiving	20,26	23,30	21,25	24,44	21,22	24,40	per page
ALL	Tender documents	86,96	100,00	91,22	104,90	91,22	104,90	new tariff for all tender documents
ALL	Tender documents - tender value <R500 000.00	-	-	-	-	-	-	this tariff will be removed
ALL	Tender documents - tender value >R500 000.00	-	-	-	-	-	-	this tariff will be removed

DR BEYERS NAUDÉ LOCAL MUNICIPALITY - GENERAL TARIFFS 2024/2025

		2023/2024		2024/2025		2024/2025 rounded		
Town	**Tariff Description**	**RATE - vat excl**	**RATE - vat incl**	**RATE - vat excl**	**RATE - vat incl**	**RATE - vat excl**	**RATE - vat incl**	**Comments**
HALL RENTALS								
GRT	Town Hall Complex: Deposit	617,39	710,00	647,64	744,79	647,57	744,70	
GRT	Town Hall Complex: Rental (Weekdays)	617,39	710,00	647,64	744,79	647,57	744,70	
GRT	Town Hall Complex: Rental (Less than 4 hours)	311,48	358,20	326,74	375,75	326,70	375,70	
GRT	Town Hall Complex: Rental (Weekends & PH) Meetings, funerals, etc.	770,35	885,90	808,09	929,31	808,09	929,30	
GRT	Town Hall Complex: Rental (Weekends & PH) Functions, Birthdays, Weddings, etc.	1234,96	1420,20	1295,47	1489,79	1295,39	1489,70	
GRT	Town Hall Complex: Kitchen (All inclusive)	617,39	710,00	647,64	744,79	647,57	744,70	No deposit for kitchen and cutlery
GRT	Supper Room: Deposit	305,83	351,70	320,81	368,93	320,78	368,90	
GRT	Supper Room: Rental (Weekdays) Meetings, etc.	305,83	351,70	320,81	368,93	320,78	368,90	
GRT	Supper Room: Rental (Less than 4 hours - within office hours) no overtime involved.	232,17	267,00	243,55	280,08	243,48	280,00	
GRT	Supper Room: Rental (Weekends & PH) Functions, birthdays, weddings, etc	617,39	710,00	647,64	744,79	647,57	744,70	
GRT	Adendorp Town Hall: Deposit	464,43	534,10	487,19	560,27	487,13	560,20	
GRT	Adendorp Town Hall: Rental (Weekdays)	305,83	351,70	320,81	368,93	320,78	368,90	

GRT	Adendorp Town Hall: Rental (Less than 4 hours - within office hours) no overtime involved.	232,17	267,00	243,55	280,08	243,48	280,00	
GRT	Adendorp Town Hall: Rental (Weekends)	305,83	351,70	320,81	368,93	320,78	368,90	
GRT	Adendorp Town Hall: Kitchen (All inclusive)	464,43	534,10	487,19	560,27	487,13	560,20	
GRT	Umasizakhe Community Hall: Deposit	464,43	534,10	487,19	560,27	487,13	560,20	
GRT	Umasizakhe Community Hall: Rental (Weekdays) Meetings, Funerals, etc.	305,83	351,70	320,81	368,93	320,78	368,90	
GRT	Umasizakhe Community Hall: Rental (Less than 4 hours - within office hours) no overtime involved.	232,17	267,00	243,55	280,08	243,48	280,00	
GRT	Umasizakhe Community Hall: Rental (Weekends & PH) Functions, birthdays, weddings, etc	617,39	710,00	647,64	744,79	647,57	744,70	
GRT	Umasizakhe Community Hall: Kitchen (All inclusive)	617,39	710,00	647,64	744,79	647,57	744,70	
GRT	Alex Laing Community Hall: Deposit	464,43	534,10	487,19	560,27	487,13	560,20	
GRT	Alex Laing Community Hall: Rental (Weekdays) Meetings, Funerals, etc.	305,91	351,80	320,90	369,04	320,87	369,00	
GRT	Alex Laing Community Hall: Rental (Less than 4 hours - within office hours) no overtime involved.	232,17	267,00	243,55	280,08	243,48	280,00	
GRT	Alex Laing Community Hall: Rental (Weekends & PH) Functions, birthdays, weddings, etc	617,39	710,00	647,64	744,79	647,57	744,70	
GRT	Alex Laing Community Hall: Kitchen (All inclusive)	617,39	710,00	647,64	744,79	647,57	744,70	
GRT	Library Hall: Deposit	305,83	351,70	320,81	368,93	320,78	368,90	
GRT	Library Hall: Rental (Weekdays) Meetings, Funerals, etc.	305,83	351,70	320,81	368,93	320,78	368,90	
GRT	Library Hall: Rental (Less than 4 hours - within office hours) no overtime involved.	232,17	267,00	243,55	280,08	243,48	280,00	
GRT	Library Hall: Rental (Weekends & PH) Functions, birthdays, weddings, etc	464,43	534,10	487,19	560,27	487,13	560,20	
GRT	Committee Room and Council Chambers: Rental	232,17	267,00	243,55	280,08	243,48	280,00	
GRT	Angel Park: Deposit	389,57	448,00	408,65	469,95	408,61	469,90	
GRT	Angel Park: Rental (Weekdays)	305,83	351,70	320,81	368,93	320,78	368,90	
GRT	Angel Park: Rental (Weekends & PH)	617,39	710,00	647,64	744,79	647,57	744,70	
NB	Nieu-Bethesda Community Hall: Rental	446,09	513,00	467,95	538,14	467,91	538,10	
AB	Aberdeen Library Hall: Deposit	464,43	534,10	487,19	560,27	487,13	560,20	
AB	Aberdeen Library Hall: Rental (weekdays within office hours)	617,39	710,00	647,64	744,79	647,57	744,70	
AB	Aberdeen Library Hall: Rental (weekends)	770,35	885,90	808,09	929,31	808,09	929,30	
AB	Aberdeen Library Hall: Kitchen	232,17	267,00	243,55	280,08	243,48	280,00	
AB	Aberdeen Library Hall: Cutlery Deposit	464,43	534,10	487,19	560,27	487,13	560,20	

AB	Aberdeen Library Hall: Cutlery Rental	464,43	534,10	487,19	560,27	487,13	560,20	
AB	Thembalesizwe Community Hall: Deposit	305,83	351,70	320,81	368,93	320,78	368,90	
AB	Thembalesizwe Community Hall: Rental (weekdays from 07h30 to 16h30)	154,09	177,20	161,64	185,88	161,57	185,80	
AB	Thembalesizwe Community Hall: Rental (weekends)	232,17	267,00	243,55	280,08	243,48	280,00	
AB	Thembalesizwe Community Hall: Kitchen	154,09	177,20	161,64	185,88	161,57	185,80	
AB	Thembalesizwe Community Hall: Cutlery Deposit	464,43	534,10	487,19	560,27	487,13	560,20	
AB	Thembalesizwe Community Hall: Cutlery Rental	464,43	534,10	487,19	560,27	487,13	560,20	
AB	Sopkombuis Community Hall: Deposit	305,83	351,70	320,81	368,93	320,78	368,90	
AB	Sopkombuis Community Hall: Rental (weekdays from 07h30 to 16h30)	154,09	177,20	161,64	185,88	161,57	185,80	
AB	Sopkombuis Community Hall: Rental (weekends)	232,17	267,00	243,55	280,08	243,48	280,00	

DR BEYERS NAUDÉ LOCAL MUNICIPALITY - GENERAL TARIFFS 2024/2025

Town	Tariff Description	2023/2024 RATE - vat excl	2023/2024 RATE - vat incl	2024/2025 RATE - vat excl	2024/2025 RATE - vat incl	2024/2025 rounded RATE - vat excl	2024/2025 rounded RATE - vat incl	Comments
HALL RENTALS - CONT.								
AB	Sopkombuis Community Hall: Kitchen	154,09	177,20	161,64	185,88	161,57	185,80	
AB	Sopkombuis Community Hall: Cutlery Deposit	464,43	534,10	487,19	560,27	487,13	560,20	
AB	Sopkombuis Community Hall: Cutlery Rental	464,43	534,10	487,19	560,27	487,13	560,20	
AB	Van Rooyen Hall: Deposit	464,43	534,10	487,19	560,27	487,13	560,20	
AB	Van Rooyen Hall: Rental (weekdays within office hours)	645,48	742,30	677,11	778,67	677,04	778,60	
AB	Van Rooyen Hall: Rental (weekends)	772,61	888,50	810,47	932,04	810,43	932,00	
AB	Van Rooyen Hall: Kitchen	232,17	267,00	243,55	280,08	243,48	280,00	
AB	Van Rooyen Hall: Cutlery Deposit	464,43	534,10	487,19	560,27	487,13	560,20	
AB	Van Rooyen Hall: Cutlery Rental	464,43	534,10	487,19	560,27	487,13	560,20	
AB	President Hall: Deposit	305,83	351,70	320,81	368,93	320,78	368,90	
AB	President Hall: Rental (weekdays from 07h30 to 16h30)	154,09	177,20	161,64	185,88	161,57	185,80	
AB	President Hall: Rental (weekends)	232,17	267,00	243,55	280,08	243,48	280,00	
AB	President Hall: Kitchen	154,09	177,20	161,64	185,88	161,57	185,80	
AB	President Hall: Cutlery Deposit	464,43	534,10	487,19	560,27	487,13	560,20	

AB	President Hall: Cutlery Rental	464,43	534,10	487,19	560,27	487,13	560,20	
AB	Medford Marx Hall: Deposit	305,83	351,70	320,81	368,93	320,78	368,90	
AB	Medford Marx Hall: Rental (weekdays from 07h30 to 16h30)	154,09	177,20	161,64	185,88	161,57	185,80	
AB	Medford Marx Hall: Rental (weekends)	232,17	267,00	243,55	280,08	243,48	280,00	
AB	Medford Marx Hall: Kitchen	154,09	177,20	161,64	185,88	161,57	185,80	
AB	Medford Marx Hall: Cutlery Deposit	464,43	534,10	487,19	560,27	487,13	560,20	
AB	Medford Marx Hall: Cutlery Rental	464,43	534,10	487,19	560,27	487,13	560,20	
AB	Melville Hall: Deposit	305,83	351,70	320,81	368,93	320,78	368,90	
AB	Melville Hall: Rental (weekdays from 07h30 to 16h30)	154,09	177,20	161,64	185,88	161,57	185,80	
AB	Melville Hall: Rental (weekends)	232,17	267,00	243,55	280,08	243,48	280,00	
AB	Melville Hall: Kitchen	140,26	161,30	147,13	169,20	147,13	169,20	
AB	Melville Hall: Cutlery Deposit	464,43	534,10	487,19	560,27	487,13	560,20	
AB	Melville Hall: Cutlery Rental	464,43	534,10	487,19	560,27	487,13	560,20	
JV	Jansenville Town Hall: Deposit	657,04	755,60	689,24	792,62	689,22	792,60	
JV	Jansenville Town Hall: Church Services and other church related events	96,17	110,60	100,89	116,02	100,87	116,00	
JV	Jansenville Town Hall: Other functions ended before 18:00	487,04	560,10	510,91	587,54	510,87	587,50	
JV	Jansenville Town Hall: All functions started after 18:00	322,78	371,20	338,60	389,39	338,52	389,30	
JV	Jansenville Town Hall: All functions for day and night	770,35	885,90	808,09	929,31	808,09	929,30	
JV	Popoyi Majane Hall: Deposit	271,83	312,60	285,15	327,92	285,13	327,90	
JV	Popoyi Majane Hall: Church Services and funerals/meetings	79,22	91,10	83,10	95,56	83,04	95,50	
JV	Popoyi Majane Hall: Other functions ended before 18:00	328,52	377,80	344,62	396,31	344,61	396,30	
JV	Popoyi Majane Hall: All functions started after 18:00	249,13	286,50	261,34	300,54	261,30	300,50	
JV	Popoyi Majane Hall: All functions for day and night	600,43	690,50	629,86	724,33	629,83	724,30	
KP	Klipplaat Community Halls: Deposit	271,83	312,60	285,15	327,92	285,13	327,90	
KP	Klipplaat Community Halls: Church Services and funerals/meetings	79,22	91,10	83,10	95,56	83,04	95,50	
KP	Klipplaat Community Halls: Other functions ended before 18:00	328,52	377,80	344,62	396,31	344,61	396,30	
KP	Klipplaat Community Halls: All functions started after 18:00	249,13	286,50	261,34	300,54	261,30	300,50	
KP	Klipplaat Community Halls: All functions for day and night	600,43	690,50	629,86	724,33	629,83	724,30	
JV, KP	Waterford Community Hall: Deposit	271,83	312,60	285,15	327,92	285,13	327,90	
JV, KP	Waterford Community Hall: Church Services and funerals/meetings	79,22	91,10	83,10	95,56	83,04	95,50	

JV, KP	Waterford Community Hall: Other functions ended before 18:00	328,52	377,80	344,62	396,31	344,61	396,30	
JV, KP	Waterford Community Hall: All functions started after 18:00	249,13	286,50	261,34	300,54	261,30	300,50	
JV, KP	Waterford Community Hall: All functions for day and night	600,43	690,50	629,86	724,33	629,83	724,30	
WM, SV, RB	Town Halls: Deposit: Functions	1529,57	1759,00	1604,51	1845,19	1604,43	1845,10	
WM, SV, RB	Town Halls: Rental: Functions	1529,57	1759,00	1604,51	1845,19	1604,43	1845,10	

DR BEYERS NAUDÉ LOCAL MUNICIPALITY - GENERAL TARIFFS 2024/2025

Town	Tariff Description	2023/2024 RATE - vat excl	2023/2024 RATE - vat incl	2024/2025 RATE - vat excl	2024/2025 RATE - vat incl	2024/2025 rounded RATE - vat excl	2024/2025 rounded RATE - vat incl	Comments
HALL RENTALS - CONT.								
WM, SV, RB	Town Halls: Deposit: Political Meetings	1529,57	1759,00	1604,51	1845,19	1604,43	1845,10	
WM, SV, RB	Town Halls: Rental: Political Meetings	3047,91	3505,10	3197,26	3676,85	3197,22	3676,80	
WM, SV, RB	Town Halls: Kitchen: Deposit	770,35	885,90	808,09	929,31	808,09	929,30	
WM, SV, RB	Town Halls: Kitchen: Rental	770,35	885,90	808,09	929,31	808,09	929,30	
WM	Community Halls: Deposit	458,78	527,60	481,26	553,45	481,22	553,40	
WM	Community Halls: Rental	305,83	351,70	320,81	368,93	320,78	368,90	
SV	Community Halls: Deposit	458,78	527,60	481,26	553,45	481,22	553,40	
SV	Community Halls: Rental	385,13	442,90	404,00	464,60	404,00	464,60	
RB	Community Halls: Deposit	305,83	351,70	320,81	368,93	320,78	368,90	
RB	Community Halls: Rental	135,91	156,30	142,57	163,96	142,52	163,90	
ALL	Hire of Chairs: Deposit	390,78	449,40	409,93	471,42	409,91	471,40	
ALL	Hire of Chairs: Rental	4,52	5,20	4,74	5,45	4,70	5,40	per chair
ALL	Hire of Tables: Rental (per table)	39,48	45,40	41,41	47,62	41,39	47,60	
CORPORATE SERVICES								
GRT, AB, NB	Impoundment Fees: Large Stock	113,22	130,20	118,77	136,58	118,70	136,50	per day
GRT, AB, NB	Impoundment Fees: Small Stock	73,57	84,60	77,17	88,75	77,13	88,70	per day
WM, SV, RB	Pound Fee Donkey/Cattle per day	135,91	156,30	142,57	163,96	142,52	163,90	per day

WM, SV, RB	Pound Fee Small Stock per day	62,09	71,40	65,13	74,90	65,04	74,80	per day
NB	Grazing Fees	328,52	377,80	344,62	396,31	344,61	396,30	per year
NB	Street Hire	164,26	188,90	172,31	198,16	172,26	198,10	per year
COMMUNITY SERVICES								
GRT	Sport Fields: Newlands: Deposit	407,83	469,00	427,81	491,98	427,74	491,90	
GRT	Sport Fields: Newlands: Rental	317,22	364,80	332,76	382,68	332,70	382,60	
GRT	Sport Fields: Newlands: Keys	113,22	130,20	118,77	136,58	118,70	136,50	
GRT	Soccer Field: Deposit	113,22	130,20	118,77	136,58	118,70	136,50	
GRT	Soccer Field: Rental	317,22	364,80	332,76	382,68	332,70	382,60	
GRT	Soccer Field: Keys	113,22	130,20	118,77	136,58	118,70	136,50	
GRT	Cricket Oval: Deposit	407,83	469,00	427,81	491,98	427,74	491,90	
GRT	Cricket Oval: Rental	266,17	306,10	279,22	321,10	279,13	321,00	
GRT	Cricket Oval: Keys	113,22	130,20	118,77	136,58	118,70	136,50	
GRT	Kollie Koeberg: Rugby & Soccer: Deposit	407,83	469,00	427,81	491,98	427,74	491,90	
GRT	Kollie Koeberg: Rugby & Soccer: Rental	317,22	364,80	332,76	382,68	332,70	382,60	
GRT	Kollie Koeberg: Rugby & Soccer: Cloakrooms	209,48	240,90	219,74	252,70	219,74	252,70	
GRT	Kollie Koeberg: Rugby & Soccer: Keys	113,22	130,20	118,77	136,58	118,70	136,50	
GRT	Kollie Koeberg: Cricket: Deposit	407,83	469,00	427,81	491,98	427,74	491,90	
GRT	Kollie Koeberg: Cricket: Rental	266,17	306,10	279,22	321,10	279,13	321,00	
GRT	Kollie Koeberg: Cricket: Keys	113,22	130,20	118,77	136,58	118,70	136,50	
GRT	Kollie Koeberg: Athletics: Deposit	407,83	469,00	427,81	491,98	427,74	491,90	
GRT	Kollie Koeberg: Athletics: Rental	266,17	306,10	279,22	321,10	279,13	321,00	
GRT	Kollie Koeberg: Athletics: Keys	113,22	130,20	118,77	136,58	118,70	136,50	
GRT	Kollie Koeberg: Athletics: Cloakrooms	192,61	221,50	202,05	232,35	202,00	232,30	
AB	Aberdeen Rugby Field: Day	203,91	234,50	213,90	245,99	213,83	245,90	
AB	Aberdeen Rugby Field: Evening	203,91	234,50	213,90	245,99	213,83	245,90	
WM, SV, RB	Sportfields: Rental per day	158,52	182,30	166,29	191,23	166,26	191,20	
WM, SV, RB	Sportfields: Sportclubs: Annual Charge	458,78	527,60	481,26	553,45	481,22	553,40	

DR BEYERS NAUDÉ LOCAL MUNICIPALITY - GENERAL TARIFFS 2024/2025

Town	Tariff Description	2023/2024		2024/2025		2024/2025 rounded		Comments
		RATE - vat excl	RATE - vat incl	RATE - vat excl	RATE - vat incl	RATE - vat excl	RATE - vat incl	
CARAVAN PARK								
AB	Aberdeen Caravan Park: Chalet	158,52	182,30	166,29	191,23	166,26	191,20	per day
AB	Aberdeen Caravan Park: Caravan Site	115,39	132,70	121,05	139,20	121,04	139,20	per day
AB	Aberdeen Caravan Park: Electricity	45,30	52,10	47,52	54,65	47,48	54,60	per day