



Dr. Beyers Naudé

MUNICIPALITY | MUNISIPALITEIT | UMASIPALA

rising together for development.



## 2022 – 2027 Integrated Development Plan

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

2<sup>nd</sup> Draft Edition: 2023/24 IDP



Dr. Beyers Naudé

MUNICIPALITY | MUNISIPALITEIT | UMASIPALA

rising together for development

# DRAFT INTEGRATED DEVELOPMENT

## PLAN 2022 – 2027

### 2<sup>nd</sup> Edition: 2023/2024 IDP

Postal Address

The Municipal Manager  
Dr Beyers Naudé Local Municipality  
PO Box 71  
GRAAFF-REINET  
6280

Telephone

049-8075700

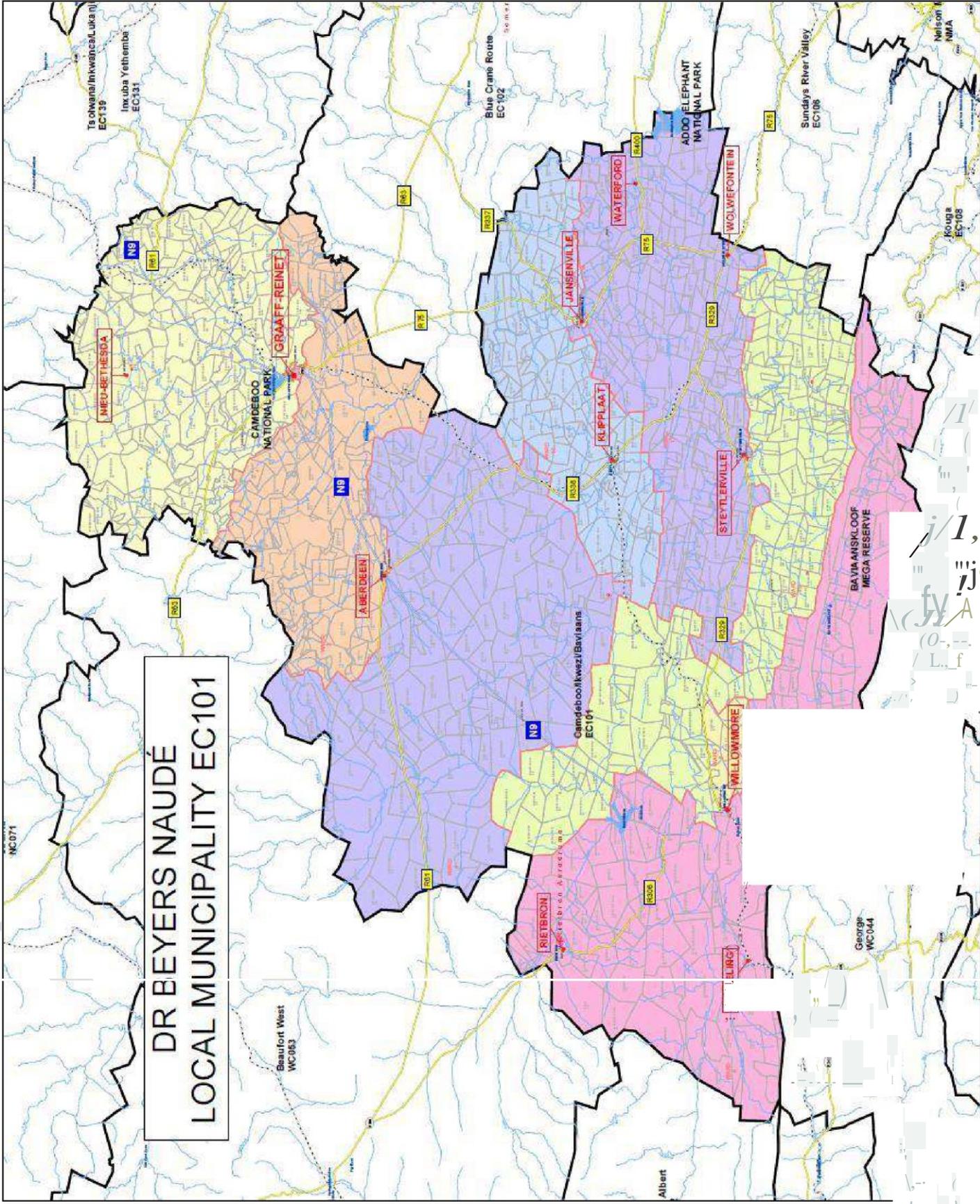
Street Address

Dr Beyers Naudé Local Municipality  
Council Chamber Building  
36 Church Street  
GRAAFF-REINET  
6280

Facsimile

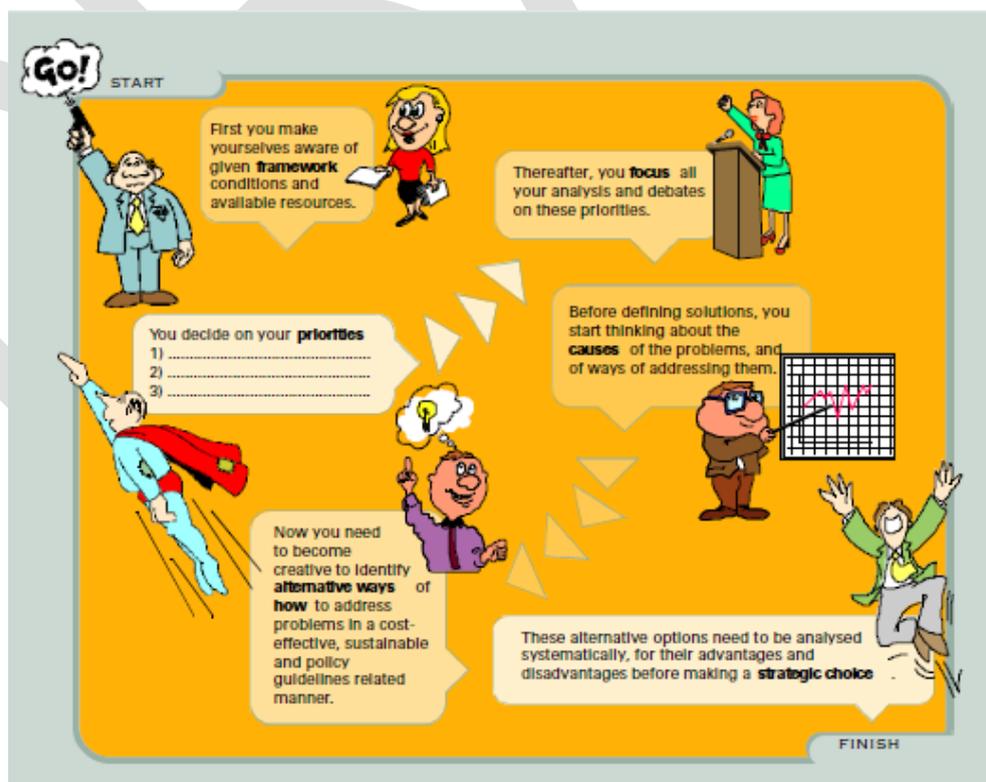
049-8910914

**DR BEYERS NAUDÉ  
LOCAL MUNICIPALITY EC101**



## TABLE OF CONTENTS

<b>Preface</b>		6
<b>Foreword of the Mayor</b>	Still to be added.	7
<b>Statement by the Municipal Manager</b>	Still to be added.	8
<b>Executive Summary</b>		11-15
<b>What are the core components of the IDP?</b> The IDP is made up of the following core components.	The Relevant Chapter	The page number
<b>The Process that was followed</b>	Chapter 1	16-26
<b>The Situational Analysis</b> – An <i>assessment of the existing level of development</i> , which includes identification of communities with no access to basic services.	Chapter 2	27-62
<b>Development strategies</b> – The municipality’s <i>vision</i> (including internal transformation needs). – The council’s development <i>priorities</i> – The council’s development <i>strategies</i>	Chapter 3	63-66
<b>Operational Strategies</b>	Chapter 4	67-76
<b>Integration: Sector Plans</b> A <i>spatial development framework</i> (SDF) – <i>Disaster</i> management plan. – Integrated financial plan (both capital and operational budget). – Other integrated programmes. – <i>Key Performance Indicators</i> and performance targets.	Chapter 5	77-102





## ANNEXURES

- (A) Integrated IDP & Budget Process Plan
- (B) Budget Summaries and Capital Schedule
- (C) IDP Workshop – Attendance Registers
- (D) Dr Beyers Naude LM Workplace Skill Plan (WSP)
- (E) Service Delivery & Budget Implementation Plan (SDBIP) *(Still to be added)*
- (F) Local Economic Development Strategy
- (G) Evidence of Sector & Management Plans
  - 1. Contribution Towards Spatial Development Framework (SDF)
  - 2. Local Economic Development Strategic Plan (LED Plan)
  - 3. Contribution Towards Disaster Management Plan (DMP)
  - 4. Comprehensive Infrastructure Plan (CIP) *(Still to be added)*
  - 5. Infrastructure Master & Maintenance Plans *(Still to be added)*
  - 6. Human Settlement Sector Plan (HSSP) *(Still to be added)*
  - 7. Water Services Development Plan (WSDP) *(Still to be added)*
  - 8. Integrated Waste Management Plan (IWMP) *(Still to be added)*
  - 9. Responsible Tourism Sector Plan (RTSP) *(Still to be added)*
  - 10. Area Based Planning & Land Reform (ABP) *(Still to be added)*



## Preface

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

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

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

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

The Dr Beyers Naude Local Municipality now has:

- A revised Vision – one that is short and memorable enough to “stick”
- A new Mission – we will be measured on our ability to be proactive.
- One Key Development Priority – that will become the catalyst to growing the local economy
- A Strategy that is powerful enough to drive and steer our action in the right direction and simple enough to monitor (refer to pages 63-66)
- Projects – that speak to the key development priority

Having claimed the above, this Draft IDP is still a construction site. It currently only contains the structural or “skeletal” components on which to build a solid IDP. There are areas in the document that needs further elaboration (flesh on bone), alignment or calibration.

The 21 -day public commentary period, during the month of April 2023, will be used as an opportunity for the municipality do a self -assessment of the Draft IDP 2<sup>nd</sup> edition, with the aim of strengthening it.



## FOREWORD BY THE HONOURABLE MAYOR

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

*The foreword by Mayor and the statement by MM will be finalized at the end, after there has been insight into the draft IDP (2022-2023)*

DRAFT



## STATEMENT BY THE MUNICIPAL MANAGER

### 2022 – 2027 IDP : 2<sup>nd</sup> Edition (2023/24)

*The foreword by Mayor and the statement by MM will be finalized at the end, after there has been insight into the draft IDP (2022-2023)*



DR EM RANKWANA  
MUNICIPAL MANAGER



## MUNICIPAL ROLEPLAYERS & CONTACT DETAILS

NAME	POSITION	E-MAIL ADDRESS
<b>KEY POLITICIANS</b> (Mayor and elected Councillors)		
Hon. Mayor Cllr Willem Safers	Chair of IDP Rep Forum and political champion of the IDP	<a href="mailto:saferswillem@gmail.com">saferswillem@gmail.com</a> cc <a href="mailto:mayorsec@bnlm.gov.za">mayorsec@bnlm.gov.za</a>
Cllr Yvonne Frazenburg	Ward 1 Councillor	<a href="mailto:yvonnefrazenburg@gmail.com">yvonnefrazenburg@gmail.com</a>
Cllr Ricardo Smith	Ward 2 Councillor	<a href="mailto:ricardosmith083@gmail.com">ricardosmith083@gmail.com</a>
Cllr Annella Mnuni	Ward 3 Councillor	<a href="mailto:anellamfundisi25@gmail.com">anellamfundisi25@gmail.com</a>
Cllr Joy Williams	Ward 4 Councillor	<a href="mailto:joy.will29@gmail.com">joy.will29@gmail.com</a>
Cllr Xolile Galada	Ward 5 Councillor	<a href="mailto:xolilegalada@gmail.com">xolilegalada@gmail.com</a>
Cllr Andile Nofemele	Ward 6 Councillor	<a href="mailto:andilephillynofemele@gmail.com">andilephillynofemele@gmail.com</a>
Cllr Nathan Jacobs	Ward 7 Councillor	<a href="mailto:Jacobsnathan49@yahoo.com">Jacobsnathan49@yahoo.com</a>
Cllr Ewald Look	Ward 8 Councillor	<a href="mailto:ewald.look1951@gmail.com">ewald.look1951@gmail.com</a>
Cllr Hendrick Booyesen	Ward 9 Councillor	<a href="mailto:hbooyesen54@gmail.com">hbooyesen54@gmail.com</a>
Cllr Isak Bolligelo	Ward 10 Councillor	<a href="mailto:Jaquinbolligelo15@gmail.com">Jaquinbolligelo15@gmail.com</a>
Cllr Abraham Arries	Ward 11 Councillor	<a href="mailto:arries5050@gmail.com">arries5050@gmail.com</a>
Cllr Danie Bezuidenhout	Ward 12 Councillor	<a href="mailto:longfield48@gmail.com">longfield48@gmail.com</a>
<b>OTHER POLITICAL ROLEPLAYERS</b>		
Cllr Cheslyn Felix	Speaker & PR Councillor	<a href="mailto:felixc@bnlm.gov.za">felixc@bnlm.gov.za</a>
Cllr Adriaan Van Heerden	PR Councillor	<a href="mailto:Adriaanvanheerden43@gmail.com">Adriaanvanheerden43@gmail.com</a>
Cllr Eldridge Ruiters	PR Councillor	<a href="mailto:ruiterseldridge@gmail.com">ruiterseldridge@gmail.com</a>
Cllr Francois De Villiers	PR Councillor	<a href="mailto:Fdevilliers72@gmail.com">Fdevilliers72@gmail.com</a>
Cllr Garry Wiehahn	PR Councillor	<a href="mailto:dozy@lantic.net">dozy@lantic.net</a>
Cllr James Lomborg	PR Councillor	<a href="mailto:jdomborg@gmail.com">jdomborg@gmail.com</a>
Cllr Katie Hendricks	PR Councillor	<a href="mailto:katiehendricks01@gmail.com">katiehendricks01@gmail.com</a>
Cllr Eunice Kekana	PR Councillor	<a href="mailto:juzwakekana@gmail.com">juzwakekana@gmail.com</a>
Cllr Mandy Deyzel	PR Councillor	<a href="mailto:mandydeyzel8@gmail.com">mandydeyzel8@gmail.com</a>
Cllr Tracy-Lee-Ann Plaatjies	PR Councillor	<a href="mailto:tracylee.plaatjies@gmail.com">tracylee.plaatjies@gmail.com</a>
Cllr Willem Safers	PR Councillor	<a href="mailto:willemsafers@gmail.com">willemsafers@gmail.com</a>
<b>KEY OFFICIALS SERVING ON IDP STEERING COMMITTEE OR REPRESENTATIVE FORUM</b>		
Dr Eddie Rankwana	Municipal Manager & Chairman of the IDP Steering Committee	<a href="mailto:mm@bnlm.gov.za">mm@bnlm.gov.za</a> cc <a href="mailto:mmoffice@bnlm.gov.za">mmoffice@bnlm.gov.za</a>
Mr J. Joubert	Director : Budget & Treasury / CFO	<a href="mailto:joubertj@bnlm.gov.za">joubertj@bnlm.gov.za</a> cc <a href="mailto:cuithalerl@bnlm.gov.za">cuithalerl@bnlm.gov.za</a>
Ms Zoleka Kali	Director : Corporate Services	<a href="mailto:kaliz@bnlm.gov.za">kaliz@bnlm.gov.za</a>
Mr Bennie Arends	Director : Infrastructure Services	<a href="mailto:arendsb@bnlm.gov.za">arendsb@bnlm.gov.za</a> cc <a href="mailto:bokweg@bnlm.gov.za">bokweg@bnlm.gov.za</a>



Mr GW Hermanus	Director : Community Services	<a href="mailto:dir.communityservices@bnlm.gov.za">dir.communityservices@bnlm.gov.za</a>
Mr Hans Hendricks	Chief Operating Officer	<a href="mailto:hendricksh@bnlm.gov.za">hendricksh@bnlm.gov.za</a>
Ms Ziyanda Fikeni	Interim Manager : IDP (incl. CBP)	<a href="mailto:fikeniz@bnlm.gov.za">fikeniz@bnlm.gov.za</a>
Ms Dawn Klassen	Manager : Human Resources	<a href="mailto:klassend@bnlm.gov.za">klassend@bnlm.gov.za</a>
Mr Ndumiso Camngca	Manager Town Planning (incl. SDF)	<a href="mailto:camngcan@bnlm.gov.za">camngcan@bnlm.gov.za</a>
Mrs Edwardine Abader	Manger Performance Management (incl. SDBIP)	<a href="mailto:abadere@bnlm.gov.za">abadere@bnlm.gov.za</a>
(Vacant) Mrs Edwardine Abader	Acting Communications Officer	<a href="mailto:abadere@bnlm.gov.za">abadere@bnlm.gov.za</a>
Mrs Corné Henderson	Tourism Officer	<a href="mailto:s.tourism@bnlm.gov.za">s.tourism@bnlm.gov.za</a>
Ms Zenobia Hendricks	Acting Area Co-ordinator (Willowmore)	<a href="mailto:hendricksz@bnlm.gov.za">hendricksz@bnlm.gov.za</a>
Mr Clive Kombani	Area Co-ordinator (Aberdeen)	<a href="mailto:kombanic@bnlm.gov.za">kombanic@bnlm.gov.za</a>
Mr Andile Damane	Area Co-ordinator (Jansenville)	<a href="mailto:damanea@bnlm.gov.za">damanea@bnlm.gov.za</a>
Mr S Martins	Area Co-ordinator (Nieu-Bethesda)	<a href="mailto:martinss@bnlm.gov.za">martinss@bnlm.gov.za</a>
Mrs N Kubushe	Interim LED Manager	<a href="mailto:kubushen@bnlm.gov.za">kubushen@bnlm.gov.za</a>

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

**LOCAL MUNICIPALITY AND, MOST IMPORTANTLY, THE COMMUNITY AT LARGE**

Please visit our website at [www.bnlm.gov.za](http://www.bnlm.gov.za)

E-mail address for general correspondence and queries [municipality@bnlm.gov.za](mailto:municipality@bnlm.gov.za)

# IDP EXECUTIVE SUMMARY

## VISION STATEMENT

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

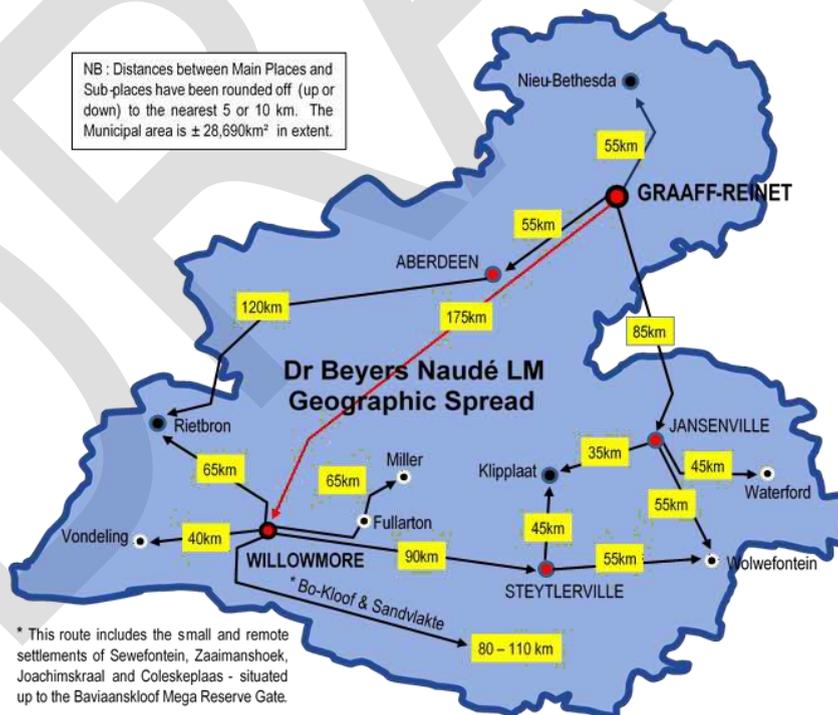
OR

“A place where everyone wants to live.”

*At the tabling of the Draft IDP on 30th March 2023 a decision needs to be made on which of the two visions above will be adopted.*

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

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





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

Geographically the new Municipality makes up 49.2% of the Sarah Baartman District Municipality's landmass, with a low population density of 2.8 persons per km<sup>2</sup>, which is much lower than the district average of 7.7 persons per km<sup>2</sup>.

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

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

Key features of the area include:

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



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

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

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

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

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

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

The 1<sup>st</sup> series of IDP workshops conducted February 2022, identified the challenges, assets and opportunities in each of the 12 wards, The latter enabled us to gain a ward level perspective.

At the 2<sup>nd</sup> series of workshops conducted February - March 2023 – all of the information that informed the ward level was aggregated and analyzed at a municipal level.

A thorough analysis of our situation gave birth to a revised Vision, Mission and 1 Key Development Priority which we believe will become the catalyst in strengthening our local economy. (Kindly refer to Chapter 3 for detail on pages 63-66)

## Our Key Development Priority: Maintenance of all Municipal Infrastructure / Assets

Many years later we still feel the severe side effects of the 2016 amalgamation process, which left us with inherited debt, depleted reserves, overloaded in terms of structure, debilitated by vast geographic distances and vexed by competing demands.

It left us with more to do and less with which to do it.

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



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



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

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

SCHEDULE 4: PART B	STATUS	SCHEDULE 5: PART B	STATUS
Air Pollution	✓	Beaches & Amusement Facilities	N/A
Building Regulations	✓	Billboards & display of Advertisements in public places	✓
Child Care Facilities	Privatized	Cemeteries, Funeral Parlors and Crematoria	✓
Electricity & Gas Reticulation	✓	Cleansing	✓
Fire-fighting Services	✓	Control of Public Nuisances	✓
Local Tourism	Partially outsourced	Control of undertakings that sell liquor to the public	✓
Municipal Airports	✓	Facilities for the accommodation, care and burial of animals	SPCA
Municipal Planning	✓	Fencing and Fences	✓
Municipal Health Services (PHC has been provincialized)	N/A	Licensing of dogs	Not enforced
Municipal Public Transport (applicable mainly to Metros)	N/A	Licensing and control of undertakings that sell food to the public	✓
Municipal Public Works	✓	Local Amenities	✓
Pontoons, ferries, jetties, piers and harbors	N/A	Local Sport Facilities	✓
Stormwater Management systems in built-up areas	✓	Markets	✓
Trading Regulations	✓	Municipal Abattoirs	Privatized
Water & Sanitation Services (potable water, domestic wastewater & sewage: WSA and WSP)	✓	Municipal Parks & Recreation	✓
		Municipal Roads (Streets)	✓
<b>FUNCTIONS ASSIGNED TO OR BEING PERFORMED BY THE MUNICIPALITY ON AN AGENCY BASIS</b>		Noise Pollution	✓
		Pounds	✓
Disaster Management	✓	Public Places	✓
Environmental Health Services	Taken back by District	Refuse Removal, refuse dumps and solid waste disposal	✓
Housing	✓	Street Trading	✓
Library Services	✓	Street Lighting	✓
Vehicle Licensing	✓	Traffic and Parking	✓



## CHAPTER 1: INTRODUCTION

### Background/ Context

#### 1.1 The IDP Process

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

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

In terms of point 1 above:

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

In terms of point 2 above:

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

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

Nevertheless, the month of November 2022, was utilized optimally in terms of 1) a desk top assessment and analysis of the predecessors IDP that had been adopted and 2) adjusting the IDP Review process plan to accommodate for the 4months that has been lost.

December was on our heels and needless to say, conducting public participations workshops during the month of December would not go down well.

It was agreed that:

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



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

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

## 1.2 IDP Public Participation

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

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

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

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

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

We still managed to meet with all relevant stakeholders / interest groups and role players but in different configurations – which when all added up – still equate to the intent and outcome of having utilized an IDP Steering Committee and IDP Representative Forum.

In fact, being “forced”, out of necessity, to think differently yielded some positive results that might not have been discovered had we proceeded on the same trajectory as before.

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

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

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



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



<b>Steps in a prescribed IDP Process</b>  <b>What</b>	<b>How it is normally done.</b>  <b>How and Who?</b>		<b>How Dr Beyers Naudé went about doing it in the 2022/2023 IDP Review</b>	<b>The Impact that taking different route yielded</b>
<p><b>Step 1</b> Identification of Needs</p>	<p><b>How?</b> Conduct workshops in each ward.</p> <p><b>Who is invited?</b> All stakeholders, the broader community in ward, to one BIG workshop in a community hall <u>Large gathering:</u> approx. 40 or more participants</p> <p><b>Question</b> normally asked is: What do you need? Or what do you want? = Wishlist</p>	<p><b>vs</b></p>	<p><b>How?</b> Conduct workshops in each ward. Purpose: Identification of Needs</p> <p><b>Who was invited?</b> Only met with the elected Cllr and his /her established ward committee members.</p> <p><u>Smaller gathering:</u> Approx:11 participants.</p> <p>We changed the <b>Question</b> asked to: What are the challenges in you ward? = a detailed description of what is happening within each ward.</p>	<p>Cllrs came to the 1<sup>st</sup> IDP workshop already armed with information that they had gathered from their wards, after their IDP training mentioned above.</p> <p>Councilors and ward committee members now have a better deeper understanding of their role and responsibility as members elected by and representatives on their communities. Discussion was more meaningful.</p> <p>Instead of a Wishlist we now have a more detailed description of what is happening in each ward.</p>
<p><b>Step 2</b> <b>Gathering of relevant facts and figures statistical data</b></p>	<p>Reliance on old existing information in current IDP or SA Stats data sets – also normally outdated. At the time of this IDP Review 2022/23, the Stats SA data sets of last censuses had still not released.</p>	<p><b>vs</b></p>	<p>Rather than rely on old SA stats data - We chose to use facts and figures generated internally from the finance dept / consumer data or info sourced via 2020 – 2023 sector plans that we had outsourced to consultants. E.g., Quantec data sets Our Motto: We rather be vaguely right, than precisely wrong</p>	<p>The new data sets used to analyze Phase 1 information proved to provide more insight and understanding of the challenges being experienced at ward and municipal level.</p>



<b>Steps in a prescribed IDP Process</b>  <b>What</b>	<b>How it is normally done.</b>  <b>How and Who?</b>		<b>How Dr Beyers Naudé went about doing it in the 2022/2023 IDP Review</b>	<b>The Impact that taking different route yielded</b>
<b>Step 3</b> <b>Gathering of sector dept information</b>	Sectors normally present their information via an <b>IDP Representative Forum Meeting</b>	<b>VS</b>	Sector departments were requested to submit their offering and or <u>contribution to the IDP office via email</u> Once received the information was interrogated in terms of its usefulness /level of contribution to development issues that were raised.	Normally 70 – 80% of participants at IDP Representative Forum of IDP Steering Committee meetings, fall asleep during the back-to-back sector presentations.  All Information was gathered and followed up electronically, via email and telephonically.
<b>Step 4</b> <b>Reconciling of needs and facts and figures</b>	Facts and figures and needs are weighed up <i>discussed briefly</i> and then simply <i>voted on</i> .  Who is normally involved? <b>IDP Representative Forum meeting.</b>  <b>IDP Steering Committee meeting</b>  <b>Result</b> The issues with the most votes automatically attain the status of Development Priority.	<b>VS</b>	Challenges captured at each ward level workshop was: <i>thoroughly analyzed per ward</i> to obtain a ward level perspective. Ward level <i>data was aggregated</i> to obtain a municipal wide perspective. An <i>in - depth analysis</i> was conducted to <i>verify</i> information gathered.  Who was involved <b>A small team of experts</b> – desk top analysis  <b>Workshop with</b> All Councillors All ward Committee members  <b>Workshop with</b> All Directors and Managers within Dr Beyers Naudé LM.	Analysis was much more thorough and discussed more in - depth than with previous review processes.  The Draft IDP 2023/24 will now have 2 perspectives  A ward level perspective  A municipal wide level perspective  Smaller task teams and internal meetings yield much better buy -in, insight and understanding.  <b>Result</b> Well thought through Strategic Choices based on facts and figures rather than perception and subjectivity.



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



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

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



## **SNAPSHOT OF IDP ENGAGEMENT / PUBLIC PARTICIPATION**

Photos of all IDP Workshops conducted are available and will be added to this document before finalization.

DRAFT



## Workshops and Working Sessions conducted during the revision of the 2<sup>nd</sup> edition draft IDP 2023/24

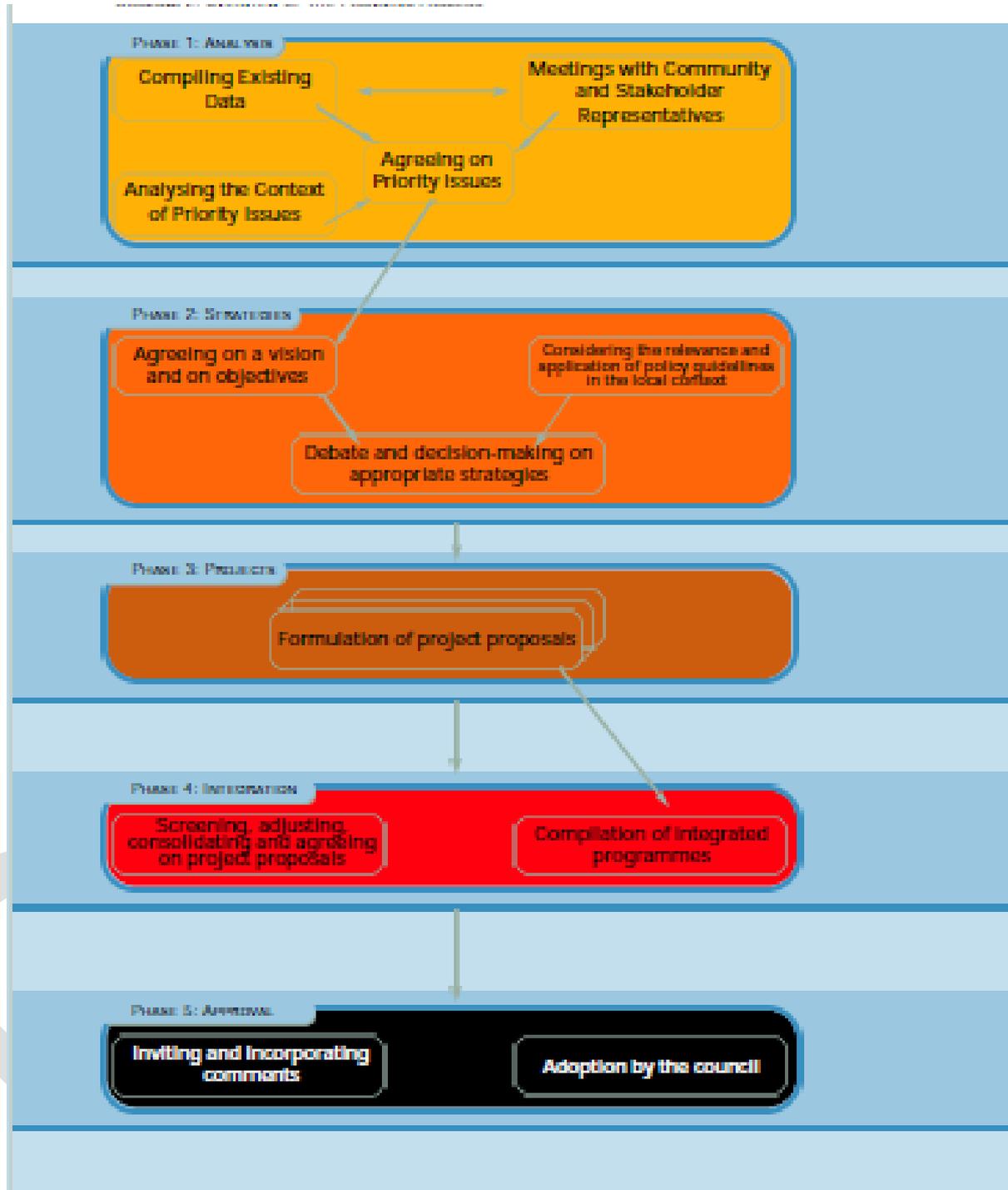
Date	Name of workshop/s
November 2022  No of workshops conducted 4.	<b>IDP Training/ Capacity Building Workshops</b> <u>Purpose of IDP training</u> To capacitate / empower the newly elected Cllrs and ward committees. <b>Anticipated Outcome:</b> <ul style="list-style-type: none"><li>• That after this training Cllr and Ward Committee members will:</li><li>• Have a better understanding of IDP</li><li>• be able to gather data from their own wards</li><li>• Use the IDP as a tool to execute their roles and responsibilities</li><li>• to develop their wards</li><li>• Take ownership of the IDP process</li></ul>
31 Jan – 01 Feb 2023	<b>IDP Training / Capacity Building Workshop for internal IDP workshop facilitators</b>  <b>Purpose of the training</b> <ul style="list-style-type: none"><li>• <b>Capacitate and empower facilitators to be able to conduct the 12-ward level workshops</b></li></ul>
6 – 10 February 2023  No of workshops conducted 12.	<b>IDP Phase 1: Identification of Needs</b> Individual Ward Level workshops. Conducted 12 x ward workshops.  <b>With Who:</b> Ward Cllr and his/her Ward Committee <b>Purpose:</b> <ul style="list-style-type: none"><li>• To gather the List of Challenges, List of Assets/Opportunities within each ward. i.e. Uitdagings / Bates / Geleenthede</li><li>• To obtain a ward level perspective.</li><li>• To be able to use information gather to formulate individual ward-based plans.</li></ul>
6 – 10 February 2023  No of working session conducted 4	<b>IDP meetings with each Directorate and Manager: Strategic Services Respectively</b> <b>Purpose</b> <ul style="list-style-type: none"><li>• To gather institutional challenges</li><li>• To gather their thoughts on the formulation for the revised IDP 2023/24</li></ul>



23 February 2023	<p>IDP Phase 1: Joint workshops of ALL 12 Wards</p> <p><b>With Who:</b> ALL Councilors and Ward Committee Members with the DR Beyers Naudé area of jurisdiction.</p> <p><b>Purpose</b></p> <ul style="list-style-type: none"><li>• Consolidation of Community Needs of all 12 wards</li><li>• Identification of Development Priorities</li><li>• Obtain a Municipal Wide perspective of the challenges/ needs of the entire area of jurisdiction.</li></ul>
27 February 2023	<p>IDP Phase 1: Workshop with all Directorates within DR Beyers Naudé municipality</p> <p><b>With Who:</b> all Directors, Managers, Critical staff</p> <p><b>Purpose</b> <b>Community / Ward level perspective</b></p> <ul style="list-style-type: none"><li>• Share the outcomes of the 12 ward level workshops i.e.</li><li>• Share the Needs/ Challenges at ward level</li><li>• What politicians believe the Development Priorities are</li><li>• Obtain an Institutional Perspective – internal institutional challenges</li></ul>
06 March 2023	<p><b>JOINT IDP WORKSHOP</b></p> <p><b>With who:</b> Councilors and Officials.</p> <p><b>The purpose of the joint workshop</b>, on 6 March 2023, was to provide councilors and officials with an <u>opportunity to jointly deliberate and agree</u> on the</p> <ul style="list-style-type: none"><li>- new IDP Vision,</li><li>- Mission</li><li>- Development Priorities of the Dr Beyers Naudé Local Municipality.</li></ul> <p>For Officials to see, understand and appreciate the perspective of Councilors.</p> <p>For Councilors to see, understand and appreciate the perspective of officials.</p> <p><b>Attached Annexure B:</b> IDP Outcomes Based Workshop Report: Dated 6 March 2023.</p>

### 1.3 The IDP Formulation Methodology

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





## Chapter 2: The Situational Analysis

### Introduction

The purpose of the analysis is to determine the existing level of development in the Municipality; the most critical needs of the people living in this Municipal area; the problems the Municipality is facing as well as the development potential of the Municipal area. From this range of problems and potentials, priority issues ~ confirmed through consultation and political ratification ~ are extracted and become the focus for planning.

#### Phase 1: Analysis

The analysis phase deals with the existing situation. It is the focused analysis of the type of problems faced by the people in the municipal area. The issues normally range from lack of basic services to crime and unemployment. The problems identified are weighed according to their urgency and /or importance to come up with those to be addressed first i.e., priority issues. In identifying the problems, the municipality considers people's perceptions of their problems and needs, but also facts and figures. It is important during this phase that the municipality understands not only the symptoms, but also the causes of the problems in order to make informed decisions on appropriate solutions. Stakeholder and community participation is very critical in this phase. The municipality must not make assumptions on what the problems are in its area. The people affected should be involved in determining the problems and the extent of the problems.

It is important to determine the priority issues because the municipality will not have sufficient resources to address all the issues identified by different segments of the community. Prioritization assists the municipality in allocating the scarce resources to those issues highlighted as more important and /or urgent.

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

#### Outputs

The outputs of this phase are:

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

## 2.1. Locational Profile

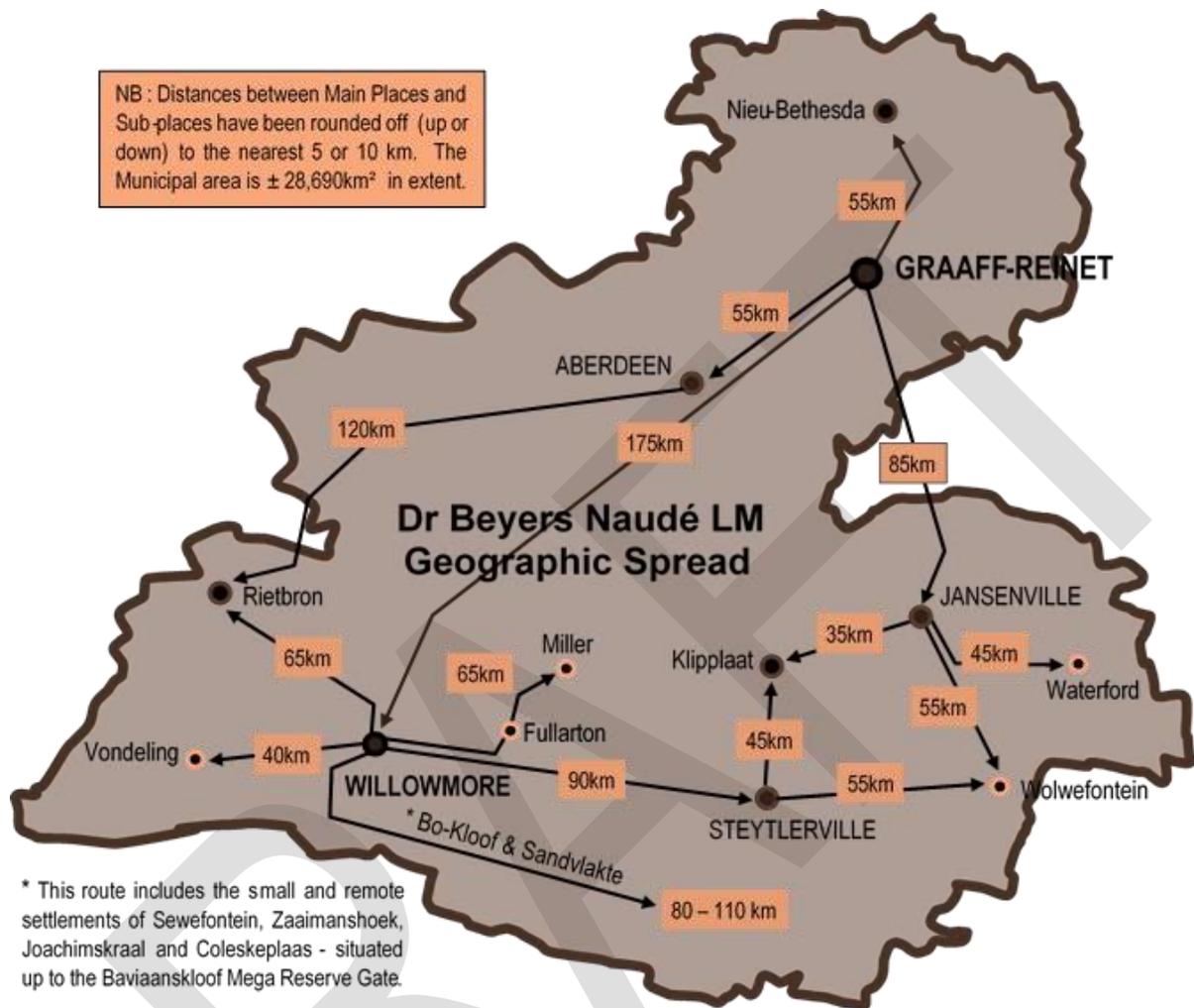


Figure A: Location of Beyers Naudé Municipality  
Source: (DBNLM, 2021)

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

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



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

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

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

## 2.2. Socio-Economic Profile

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

### 2.2.1 Demographic Profile

Table 1: Demographic Profile, 2020

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

Source: (Quantec, 2021)

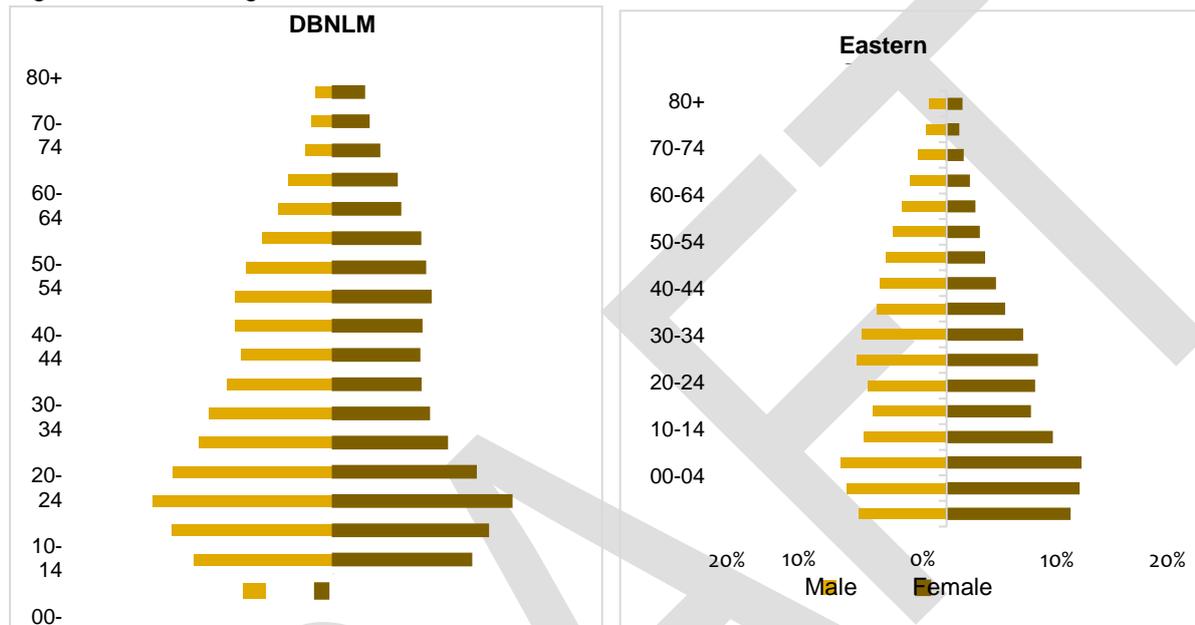
The latest population data for the region reveal that approximately 81 151 people (around 20 357 households) reside in DBNLM. This accounts for 16.8% of the SBDM population of 483 822 people (134 440 households); 1.2% of the provincial population (6.7 million); and 0.1% of the national population of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

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

## 2.2.2 Age and Gender Distribution

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

Figure B: DBNLM Age and Gender Distribution, 2020



Source: (Quantec, 2021)

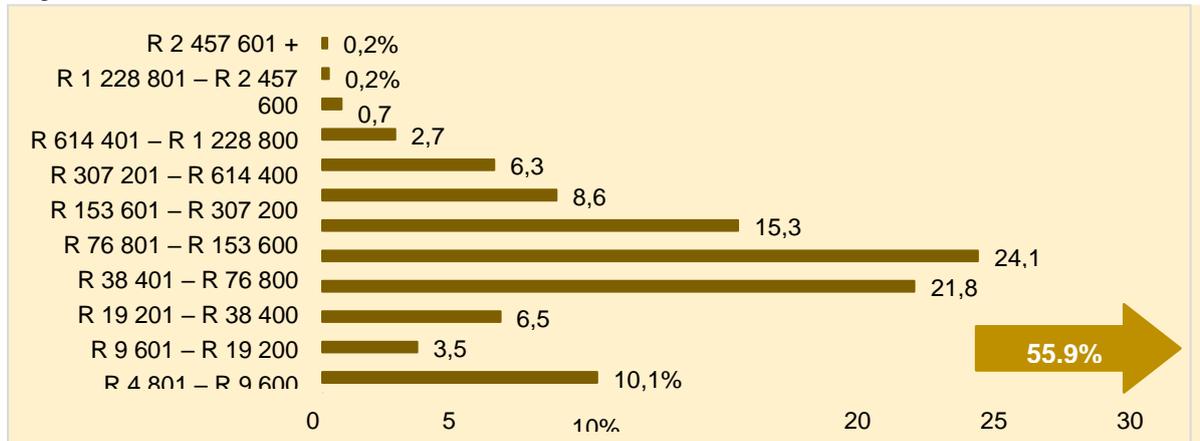
With regards to age and gender:

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

## 2.3 Income and Poverty

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

Figure C: Income Distribution in DBNLM, 2020



Source: (Quantec, 2021)

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



### 2.3.1 Average Weighted Monthly Household Income

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

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

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

Source: (Quantec, 2021)

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

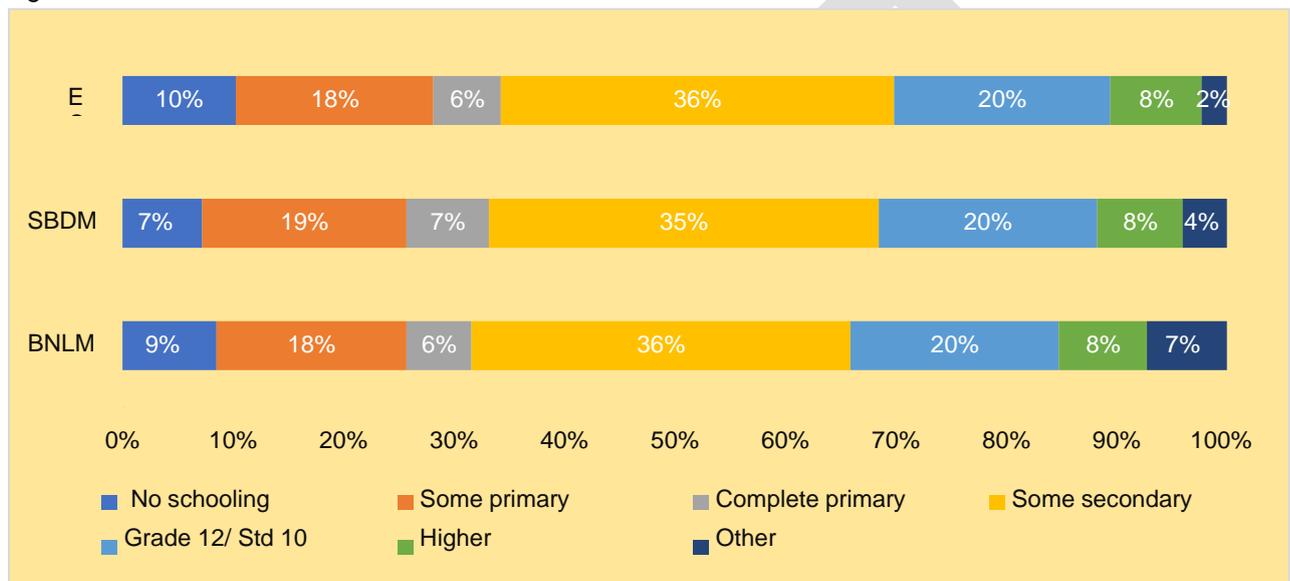
Monthly household income has a notable impact on the ability of a community to provide for the basic needs of the household such as food, shelter, education and access to transport. Low monthly income affects the local domestic trade and businesses negatively as households struggle to afford any commodities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

## 2.4 Social Developmental Indicators

### 2.4.1 Education

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

Figure D: Education Profile DBNLM



Source: (Quantec, 2021)

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

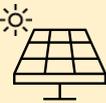
Dr Beyers Naudé Local Municipality’s population has low levels of educational attainment and literacy. This indicates that the municipality needs to implement skills development and training interventions to develop the skill sets of the local population as well as adult education to cater for the population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

## 2.5 Access to Basic Services

The latest data indicate that approximately 92% of Dr Beyers Naudé LM residents have access to electricity<sup>1</sup> services at an RDP level; this figure grew by an average annual growth rate of 0.8% between 2010 and 2020. Access to electricity is higher in the Camdeboo and Baviaans regions at 94% each, while the Ikwezi region has lower access to electricity than all other areas at 89%. In terms of access to pipedwater,<sup>2</sup> nearly 98% of the households in the municipality have access; this number showed an average annual growth rate of 0.2% between 2010-2020. However, access was higher in the Camdeboo and Baviaans regions at 99% each, and lower in the Ikwezi region at 96%.

Nearly 82% of the households in the municipality have their refuse removed by the local authority; this grew with an average annual growth rate of 0.7% between 2010 and 2020. Access to sanitation<sup>3</sup> services for households in DBNLM is 87%; the figure grew by an average annual growth rate of 1.6% between 2010 and 2020. In addition, by analyzing the data on sources of electricity in the municipality, it can be concluded that around 0.5% of the DBNLM households utilize renewable energy sources such as gas and solar, which saw a growth of -1.0% per year between 2010 and 2020. This figure coincides with the provincial average of households using green energy of 0.6%. Ikwezi households have higher access to green energy at 0.9% while the Baviaans and Camdeboo regions have limited access to green energy at 0.3% each. The figure below highlights the number of households with access to basic services in the municipality in 2020.

Table 3: Access to Basic Services, 2020

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

Source: (Quantec, 2021)

1. Electricity: defined as the source of lighting

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

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

## 2.6 Poverty Indicators

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

Table 4: Poverty Indicators, 2019

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

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

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

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

## 2.7 Labour Market

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

Table 5: Dr Beyers Naudé LM Labour Market Profile:

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

Source: (Quantec, 2021)

The latest figures indicate that nearly 15 766 people (or 66,9%) are employed in the Camdeboo region, with around 4 555 people (19.3%) employed in the Baviaans region, and 3 256 people or 13.8% employed in the Ikwezi region. Thus, it is estimated that there are 23 577 employed persons within Dr Beyers Naudé LM in 2020, accounting for 16.3% of the people employed in the Sarah Baartman DM (144 441 people). Approximately 15 815 people (67.1%) are employed in the formal sector and 7 762 are employed in the informal sector. Meanwhile, the number of unemployed persons in the municipality is estimated at 5 191 in 2020; this is equivalent to 15% of the 34 584 unemployed people in the district.

Table 6: Dr Beyers Naudé LM Employment Profile 2020:

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

Source: (Quantec, 2021)

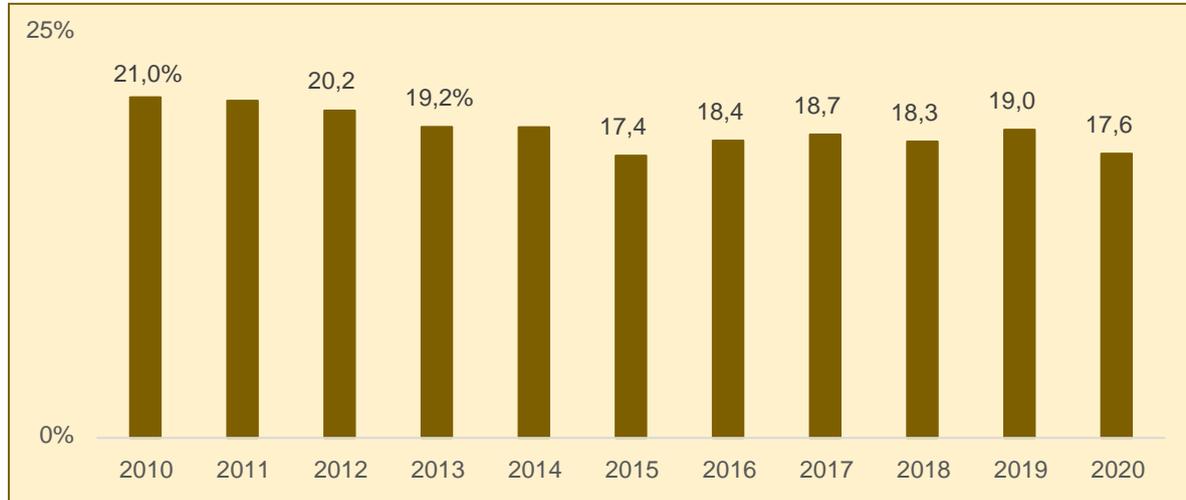
The labour force participation rate measures the proportion of the working-age population who are either employed or unemployed. The labour force participation rate for Dr Beyers Naudé LM is 58% in 2020, which is slightly higher than that of the Sarah Baartman DM of 57% and the Eastern Cape's labour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

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

## 2.7.1 Unemployment Rate

The municipality experienced a slight decline in the unemployment rate from 21.0% in 2010 to 17.6% in 2020, as shown in the graph below. This implies a 3.5 percentage point decrease in unemployment.

Figure E: DBNLM Unemployment Rate, 2010-2020



Source: (Quantec, 2021)



Youth unemployment, 2020

DBNLM = 23%

SBDM = 25%

EC = 41%

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

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

## 2.7.2 Total Employment (Formal and Informal) by Sector

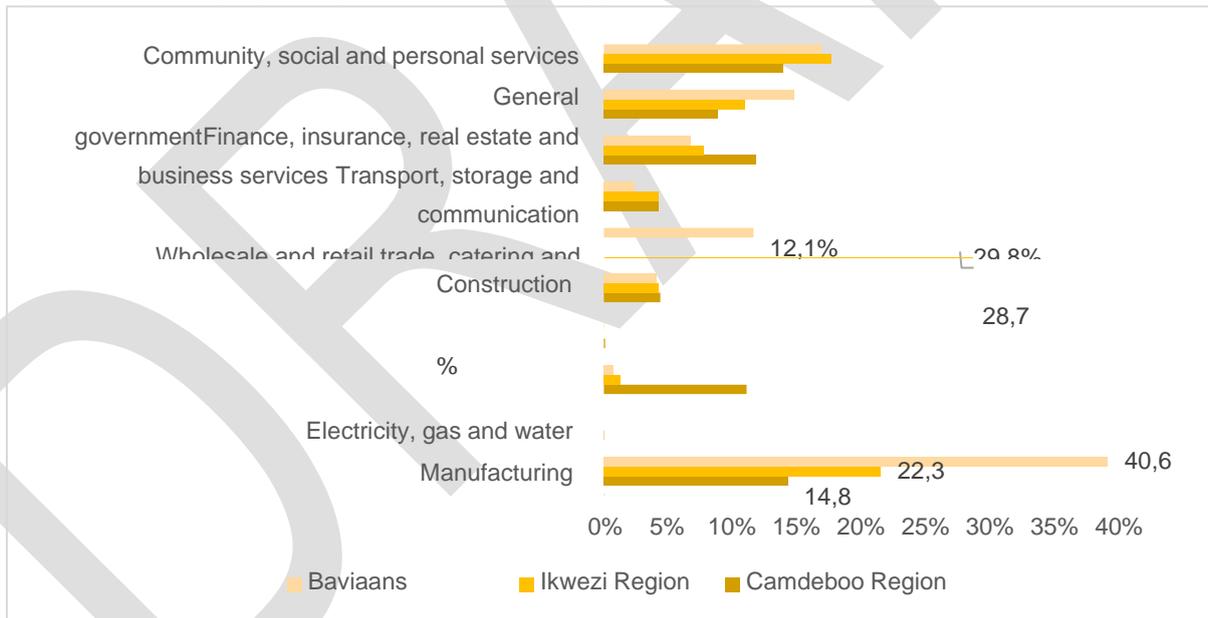
An analysis of the latest total employment (formal and informal) figures per sector, categorized according to region, indicated that the top three employing sectors in the Camdeboo region are wholesale and retail trade, catering and accommodation (4 525 people or 28.7%), agriculture, forestry and fishing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

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

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

Source: (Quantec, 2021)

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

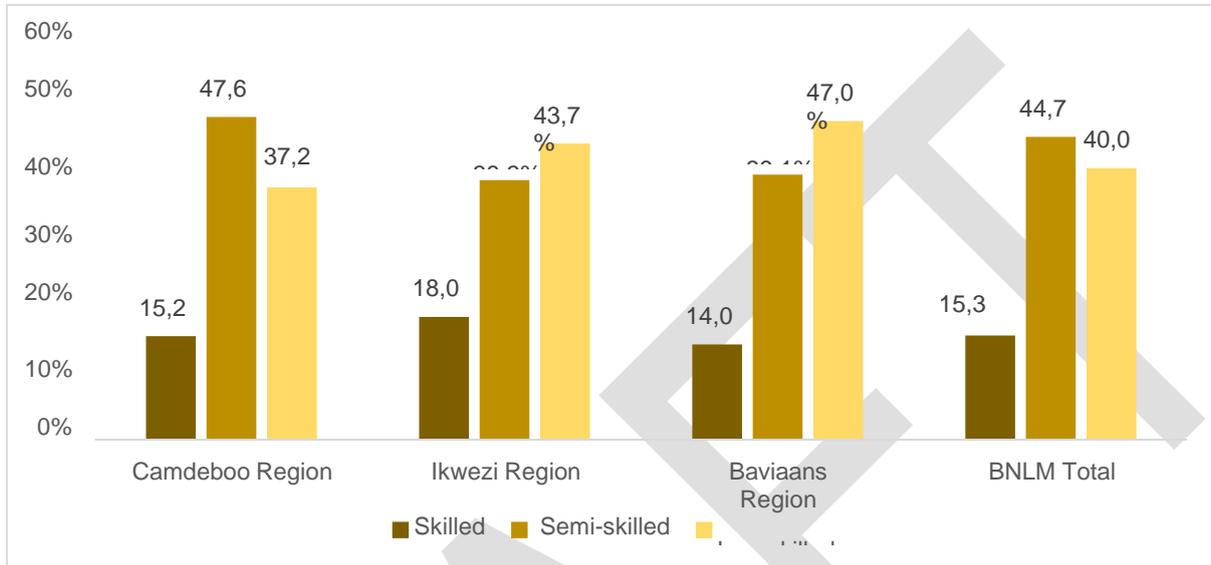


Source: (Quantec, 2021)

### 2.7.3 Formal Employment Skills Level

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

Figure G: DBNLM Formal Employment by Skills Level, 2020



Source: (Quantec, 2021)

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

### 2.7.4 Formal Employment

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

Table 9: Formal Employment Growth 2010-2020

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

Source: (Quantec, 2021)

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

## 2.7.5 Informal Employment

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

Table 10: Informal Employment Growth 2010-2020

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

Source: (Quantec, 2021)

### 2.7.5.1 Informal Employment per Sector

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

Table 11: Informal Employment per Sector

Industry	Camdeboo Region	Ikwezi Region	Baviaans Region	DBNLM	Share	Growth CAGR (2010-2020)
Agriculture, forestry, and fishing	684	198	495	1 377	17,7%	-1,1%
Mining and quarrying	0	0	0	0	0%	-
Manufacturing	551	24	18	593	7,6%	0,6%
Electricity, gas, and water	4	0	0	4	0,1%	-2,2%
Construction	312	83	94	489	6,3%	0,5%
Wholesale and retail trade, catering, and accommodation	2 101	582	314	2 997	38,6%	-0,1%
Transport, storage, and communication	330	81	45	456	5,9%	3,2%
Finance, insurance, real estate, and business services	546	109	108	763	9,8%	0,8%
General government	N/A	N/A	N/A	N/A	N/A	N/A
Community, social and personal services	692	228	163	1 083	14,0%	-2,8%
<b>Total</b>	<b>5 220</b>	<b>1 305</b>	<b>1 237</b>	<b>7 762</b>	<b>100%</b>	

Source: (Quantec, 2021)

## 2.8 Property Profile

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

Table 12: DBNLM Residential Property Market Stock and Town Demographics

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

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

Source: (Urban-Econ GIS Team, 2021)

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

Source: (Urban-Econ GIS Team, 2021)

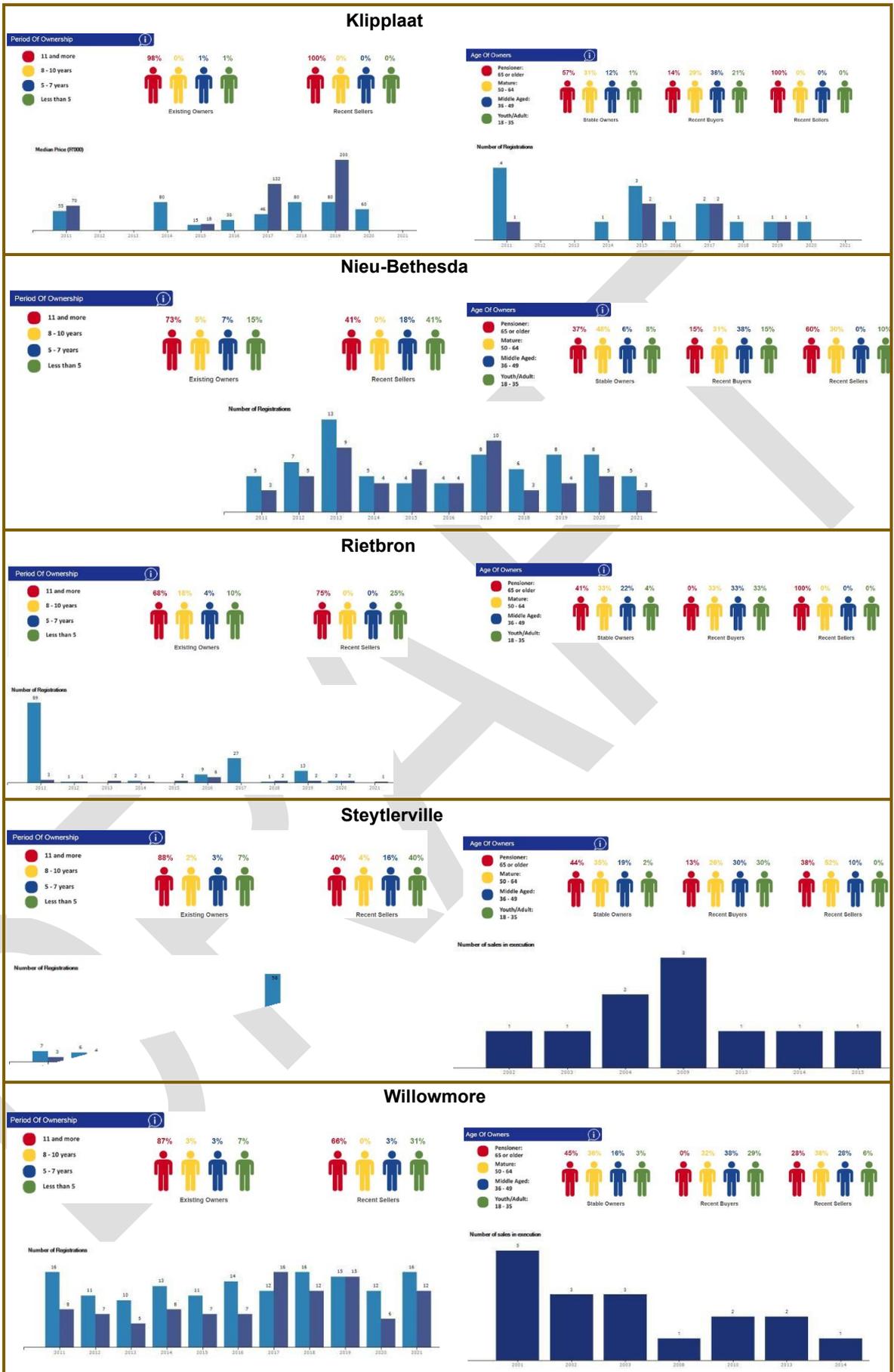


DBNLM Valuation Roll The average household incomes of property owners in Graaff-Reinet are higher, ranging between R 11 000 – R 22 000 (LSM-8). Whereas the average household incomes of property owners in Aberdeen, Jansenville, Klipplaat, Nieu-Bethesda, Steytlerville, and Willowmore range between R2 750 – R 5 500, implying that most of the population falls within Living Standards Measure (LSM) 5.

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

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





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

## 2.9 Medical Facilities

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

CATEGORY	GRAAFF-REINET	ABERDEEN	NIEU-BETHESDA	JANSENVILLE	KLIPPLAAT	WILLOWMORE	STEYTLERVILLE	RIETBRON	TOTAL
Primary Health Care Clinics	3	1	1	2	1	1	1	1	1
Mobile Clinics	2	1	0	1	0	1	1	1	7
Community Health Centre (Day Hospital)	1	0	0	0	0	0	0	0	1
TB Hospital	1	0	0	0	0	0	0	0	1
Provincial Hospitals	1	0	0	0	0	0	0	0	1
Provincially-aided Hospitals	0	1	0	1	0	1	0	0	3
									14

- ◆ The Primary Health Care Service was provincialized from 1 January 2011.
- ◆ There is at least one Primary Health Care Clinic in each town, with an even distribution in the large suburbs of Graaff-Reinet (Horseshoe, Umasizakhe and Kroonvale).
- ◆ Critical staff and medical supply shortages are being experienced at some PHC Clinics in the Dr Beyers Naudé Municipal area.
- ◆ The Provincial Department of Health did in recent years allocate funds for the upgrading of its PHC facilities and some clinics in Graaff-Reinet were spruced up, but the one at Alex Laing Hall in Kroonvale is simply not suitable for use as a PHC facility. A site has been identified for a new facility and the communities have been pleading for one to be built. The clinic in Willowmore is too small and is in urgent need of upgrading. There are disused



facilities in Klipplaat and Baviaanskloof, with no furniture or equipment.

- ◆ There are several General Practitioners (GP) in Graaff-Reinet and one in Aberdeen, but none in the smaller towns, such as Klipplaat and Nieu-Bethesda, which rely on doctors travelling through from the larger centers, oftentimes only sporadically. There is a GP in Willowmore and two doctors at the provincially-aided hospital in this town. The other towns are in desperate need of doctors.

DRAFT

## 2.10 Sports fields, Recreational & Community Facilities

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

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

Table 13:

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

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

## 2.11 Education & Skills

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

Table 14.

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

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

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

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

## 2.12 Welfare Dependency

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

Table 15.

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

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

## 2.13 Safety and Security

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

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



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

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

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

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

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

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

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

Table 16.

CATEGORY OF REPORTED CRIME AND LOCALITY (April 2019 to March 2020)	SEXUAL OFFENCES (incl. rape & sexual assault)	ASSAULT WITH THE INTENT TO INFLECT GRIEVOUS BODILY	COMMON ASSAULT	MALICIOUS DAMAGE TO	BURGLARY AT NON-RESIDENTIAL PREMISES	BURGLARY AT RESIDENTIAL	THEFT OUT OF OR FROM A MOTOR	STOCK-THEFT	ALL THEFT NOT MENTIONED ELSEWHERE	DRUG RELATED CRIME
<b>Aberdeen</b>	12	60	28	22	8	48	16	28	53	16
<b>Baviaanskloof</b>	1	2	4	1	1	4	0	0	0	0
<b>Graaff-Reinet (&amp; Nieu-Bethesda)</b>	61	27 0	261	161	160	271	12 3	60	441	158
<b>Jansenville</b>	4	30	30	10	5	24	3	21	19	9
<b>Klipplaat</b>	8	27	20	11	6	27	1	32	18	9
<b>Rietbron</b>	3	2	6	1	3	4	0	3	7	0
<b>Steytlerville</b>	11	33	16	11	4	28	4	8	16	6
<b>Willowmore</b>	12	56	55	33	26	50	7	30	57	31
<b>Wolwefontein</b>	1	4	1	1	2	5	1	10	11	0
<b>TOTAL</b>	<b>113</b>	<b>48 4</b>	<b>421</b>	<b>251</b>	<b>215</b>	<b>461</b>	<b>15 5</b>	<b>192</b>	<b>622</b>	<b>229</b>

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

## 2.14 Cemeteries & Crematoria

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

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

Table 17.

TOWN	DETAILS
GRAAFF-REINET	Santaville Cemetery: being used & maintained by several Churches. Has reached full capacity and graves are being dug in unauthorized/non-demarcated areas. New Cemetery (opposite Adendorp): still to be taken into use.
NIEU-BETHESDA	Pienaarsig: old, not well-maintained. Lime-stone layer is making it difficult to dig graves; machinery required to loosen ground. Will reach full capacity in 2019/20.
ABERDEEN	Town: Almost full and graves are being dug in unauthorized/non-demarcated areas. Permission was granted by DEDEAT for extensions, subject to certain conditions. Thembalesizwe: Poorly maintained and managed. Graves are being dug on wrong side of cemetery in unauthorized/non-demarcated areas. Lotusville: Poorly maintained; being used as a dump site. Lime-stone / rocky layer is making it difficult to dig graves. Machinery is required to loosen the ground.
JANSENVILLE	Town Cemetery in very poor condition. Requires urgent intervention.
KLIPPLAAT	Better managed but rocky layer is making digging of graves very difficult.
WILLOWMORE	Town: has reached full capacity. Non-compliant. Urgent attention required. N9 Cemetery: close to full capacity. Non-compliant. Urgent attention required.
STEYTLERVILLE	Town: there is still space but planning needs to start for its extension or a new one. Golden Valley: has been extended without due process being followed; non-compliant. Vuyolwethu: Requires urgent attention; must be extended through proper procedures.



## 2.15 Animal Care Facilities and Pounds

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

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

## 2.16 ROADS NETWORK

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

Table 18:

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

Table 19:

NATIONAL & PROVINCIAL ROADS INFRASTRUCTURE		CAMDEBOO	IKWEZI	BAVIAANS	DR BNLM
ASSET TYPE	TYPE	Extent in km	Extent in km	Extent in km	Extent in km
National (SANRAL)	Asphalt (Tar)	171	0	42.5	-
Provincial (ECDRPW)	Asphalt (Tar)	-	-	154.4	-
Provincial (ECDRPW)	Concrete	-	-	37	-
Provincial (ECDRPW)	Gravel	-	-	1,256.7	-
Provincial (ECDRPW)	Not stated	827.9	770.8	-	-
TOTAL SURFACED ROADS		(unknown)	(unknown)	<b>233.9</b>	(unknown)
TOTAL UNSURFACED ROADS		(unknown)	(unknown)	<b>1256.7</b>	(unknown)
TOTAL EXTENT OF PROV. & NAT. ROADS		<b>998.9</b>	<b>770.8</b>	<b>1,490.6</b>	<b>3,260.3</b>

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

## 2.2. Consolidated Ward level challenges identified.

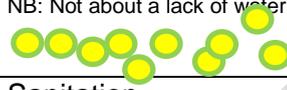
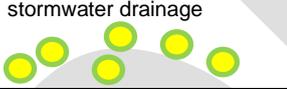
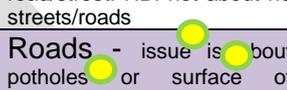
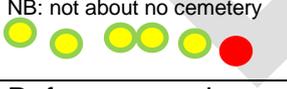
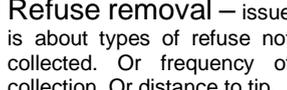
### What ward level community challenges were identified?

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

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



Table 20:

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



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

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

Below is an example of a root cause analysis?



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

**Water**

Apart from when our dams are low or empty due to insufficient rainfall, the issue is not that we do not have water. Rather, the issue of water relates to either or a combination of the quantity (how much water), frequency (how often), pressure, (how fast) or quality (taste, smell, cleanliness) of the water –

Described in different ways for example:

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

## 2.2.1 KEY FINDINGS

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

With regard to

### 2.2.1.1 Basic service delivery such as Water, Sanitation, Stormwater

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

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

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

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

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

- 80% of the problem relates to what is not being collected (i.e., garden and building waste or rubble) which often results in illegal dumping. In terms of this category a further 50 % of the of the problem relates to the distance or access and or affordability to the “tip” or “transfer station” for people who want to remove their own garden and building rubble.
- Only 2% of the problem relates to frequency – “how often the household refuse is being collected”
- Only 1% relates to not being supplied with black bags.

### 2.2.1.4 Basic Service as it relates to the Provision of Electricity

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

## 2.3 Challenges not the function of the municipality

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

The issues being referred to have been extracted from Table 20

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

## 2.4 What are communities asking for?

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

- Councilors/ communities **are not asking for much**. – 90 % of what they asking points to **maintenance**. The latter is supported by a root cause analysis and supporting facts and figures.
- NB: It is very important to read what was specifically said under each issue identified. – it all points to **maintenance**.
- They asking that community halls be **repaired** – painted, **fix** broken toilets/seats, leaking taps, **replace** broken tiles/ **clean** the building – make proper use of the building.
- **Optimize** the use of the halls – **use** it for extra mural activities, judo, karate, drama classes, art, volley ball, netball,
- Sport **grounds too far away** – long walking distance.
- Investigate the **use of the school grounds and all other “community facilities”** – can we not use them
- **Use our assets** – building better
- Identified plots vacant for more than 70 years – never used? who owns it? can it not be **used**?



- Need to **find a way to get the kids off the streets?** – or how do we make the streets safer?
- **Fix** the potholes
- **Repair** the lights that are fused
- Can't you also **collect the garden refuse and building rubble** – we want to keep our neighborhood's tidy/clean... "*we cut the grass, clean out our gardens, prune trees and try to improve our house*" but it's expensive to cart away the grass, trees by ourselves as individuals – many of us are too old. "*won't it be cheaper for the municipality to do this on our behalf*"
- Clinic at Alex Laing Hall for example: there is no privacy... is there a **way to improve** privacy – can another **building be used?**
- Stormwater: system clogged up with sand: causes **blockages** during rain ... **causes overflow** – tractor to **remove the sand - maintenance**
- **Fix the water pumps:** we have water: dams 40 % full – problem is getting the water pumped from the dam to the taps within the houses.
- **WE just want things to WORK.** When we open the tap: water must come out... when we switch on a light – there should be light ... when I drive – let me get to where I am safely.
- When we speak to officials... when we ask for help: can they at least show concern.

#### In Conclusion

Based on a thorough assessment of the service delivery challenges experienced within each of the 12 wards

#### It is strongly recommended

- The Maintenance of all infrastructure / Assets be the Key Development Priority of the municipality.

#### Reason

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

## CHAPTER 3: STRATEGIC OVERVIEW

### The Strategic Direction

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

#### Vision

- “A safe, sustainable environment for all to live and thrive in.”  
OR
- “A place where everyone wants to live.”

#### Mission

- ✓ “To be proactive and deliver with excellence”

### Our culture and values

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

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

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

#### Our Values are:

- Integrity:

We take accountability for the decisions we make, the action we take and for the quality of the service that we delivered.

- Empowering partnerships:

We will treat each other with mutual respect and harness diversity to advance organizational effectiveness. We foster partnerships to achieve better coordination and collaboration.

- Service excellence:

We strive to deliver our very best at all times.

We operate with excellence.

We measured and assessed on the extent to which we are proactive.

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



## Overall strategic goal and thrust.

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

We will deliver within our legal parameters.

Our mandated powers and functions are like keys to doors. We need to be mindful that we only have the power to open certain doors. (Section 56 of the Municipal Structures Act Powers and Functions).

Given our financial constraints we will be cautious as to which doors we open and or enter into.

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

### Tactic 1

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

### Tactic 2

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

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

### ***The outcome we are aiming for is...***

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

### Tactic 3

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

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

### Tactic 4

We building a platform that will facilitate excellent interconnectivity with communities  
We have feedback systems to councilors and ward committees that are 100% functionally.  
Our response time to enquiries is 24 hours.

### Strategic Impact

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

The impact of our strategy is to ensure that *“What we have Works.”*

Our KEY Development Priority: *“Maintenance of all Municipal Infrastructure / Assets”*

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

*“Maintenance of all Municipal Infrastructure / Assets”*, has been identified as our CATALYST FOR GROWTH - based on the outcome that EVERYTHING WORKS





Paying attention to “the maintenance of infrastructure / assets”:

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



## CHAPTER 4: CAPITAL PROJECTS

WATER						ACTUAL OR PROJECTED COSTINGS: CAPEX				
IDP Ref Number	PROJECT NAME/DESCRIPTION	Proposed Ward or Locality	Responsible Dept, Manager or Agent	Phased	Funding Source	NEW FY 2023/24	OUTER YR 2024/25	OUTER YR 2025/26	OUTER YR 2026/27	OUTER YR 2027/28
352	COMPUTER HARDWARE	Institutional	Chief Financial Officer		Internal	-	300 000	300 000		
353	INVERTORS AND BATTERIES	Institutional	Chief Financial Officer		Internal	-	100 000	50 000		
	OFFICE FURNITURE	Institutional	Chief Financial Officer		Internal	-	20 000	20 000		
353	DR SITE EQUIPMENT	Institutional	Chief Financial Officer		Internal	-	500 000	300 000		
352	COMPUTER HARDWARE	Institutional	Chief Financial Officer		Internal	-	13 000	-		
352	COMPUTER HARDWARE	Institutional	Chief Financial Officer		Internal	-	26 000	-		
352	COMPUTER HARDWARE	Institutional	Chief Financial Officer		Internal	-	13 000	-		
354	COMPUTER HARDWARE	Institutional	Chief Financial Officer		Internal	-	3 200	-		
354	COMPUTER HARDWARE	Institutional	Chief Financial Officer		Internal	-	25 000	-		
354	COMPUTER HARDWARE	Institutional	Chief Financial Officer		Internal	-	16 000	-		



352	COMPUTER HARDWARE	Institutional	Chief Financial Officer		FMG	100 000,00	30 000	-		
352	COMPUTER HARDWARE	Institutional	Chief Financial Officer		FMG	60 000,00	9 280 000	2 200 000		
352	IT HARDWARE PCs, Laptops, specialized tools and document processing systems	Institutional	Chief Financial Officer		Internal	-	180 000	-		
352	Laptops	All	Chief Financial Officer		Internal	-	-	-		
352	COMPUTER HARDWARE	Institutional	Chief Financial Officer		Internal	-	26 000	-		

160 000    10 532 200    2 870 000    -    -

### SANITATION

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



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



SOLID WASTE						ACTUAL OR PROJECTED COSTINGS: CAPEX				
IDP Ref Number	PROJECT NAME/DESCRIPTION	Proposed Ward or Locality	Responsible Dept, Manager or Agent	Phased	Funding Source	NEW FY 2023/24	OUTER YR 2024/25	OUTER YR 2025/26	OUTER YR 2026/27	OUTER YR 2027/28
131	Dr. Beyers Naude - Upgrading of Steytlerville Solid Waste Disposal Site	12	Director: Community Services		MIG	4 288 138	-	-		

4 288 138 - - - -

ELECTRICITY						ACTUAL OR PROJECTED COSTINGS: CAPEX				
IDP Ref Number	PROJECT NAME/DESCRIPTION	Proposed Ward or Locality	Responsible Dept, Manager or Agent	Phased	Funding Source	NEW FY 2023/24	OUTER YR 2024/25	OUTER YR 2025/26	OUTER YR 2026/27	OUTER YR 2027/28
319 & 315	Vehicle LDV /4X4 & Canopy	Institutional	Director: Engineering and Planning		Internal	-	1 970 000	-		
340 & 341	Power Tools Drilling Machines	Institutional	Director: Engineering and Planning		Internal	-	9 738 000	2 675 000		
315	Cherry Picker	Institutional	Director: Engineering and Planning		Internal	-	95 000	75 000		
142	Street Light Fittings	Institutional	Director: Engineering and Planning		Internal	-	2 000 000	1 000 000		
315	Vehicle Crane Truck	Institutional	Director: Engineering and Planning		Internal	-	2 000 000	1 000 000		

 <b>Dr. Beyers Naudé</b> MUNICIPALITY   MUNISIPALITEIT   UMASIPALA		Draft Integrated Development Plan 2027 : 2 <sup>nd</sup> Edition								
341	Generators for pumps	Institutional	Director: Engineering and Planning		Internal	-	2 000 000	1 000 000		
341	Safety Equipment & Tools	Institutional	Director: Engineering and Planning		Internal	-	400 000	200 000		
143	Installation of New High Mast Lights	2 to 7	Director: Engineering and Planning		MIG	3 516 557,40	-	-		
	Integrated National Electrification Programme (Municipal) Grant	All	Director: Engineering and Planning		INEP	-	12 000 000	20 000 000		
	Integrated National Electrification Programme (Eskom) Grant	Institutional	Director: Engineering and Planning		INEP	-	3 680 000	8 535 000		
						<b>3516 557</b>	<b>33 883 000</b>	<b>34 485 000</b>	<b>-</b>	<b>-</b>

## COMMUNITY FACILITIES

IDP Ref Number	PROJECT NAME/DESCRIPTION	Proposed Ward or Locality	Responsible Dept, Manager or Agent	Phased	Funding Source	NEW FY 2023/24	OUTER YR 2024/25	OUTER YR 2025/26	OUTER YR 2026/27	OUTER YR 2027/28
354	Electronic System & Equipment: PA System	Institutional	Director: Community Services		Internal	-	500 000	-		
332	Cleaning Appliances Industrial Polishers	Institutional	Director: Community Services		Internal	-	570 000	-		
337	Drapes and Linen Table Cloths	Institutional	Director: Community Services		Internal	-	175 000	-		
201	Upgrading of Collie Koeberg Sport Complex	7	Director: Community Services		MIG	6 616 225	24 786 000	25 740 000		
	UPGRADE OF CEMETERIES - ADENDORP	All	Director: Community Services		Internal	-	2 500 000	1 500 000		



**COMMUNITY SAFETY**

IDP Ref Number	PROJECT NAME/DESCRIPTION	Proposed Ward or Locality	Responsible Dept, Manager or Agent	Phased	Funding Source	ACTUAL OR PROJECTED COSTINGS: CAPEX				
						NEW FY 2023/24	OUTER YR 2024/25	OUTER YR 2025/26	OUTER YR 2026/27	OUTER YR 2027/28
	SIGNAGE STREET NAMES	Institutional	Director: Engineering and Planning		Internal	-	500 000	-		
	DLTC Test Ground Refurbishment of Driving Licence Test Ground	All	Director: Engineering and Planning		Internal	-	-	-		
	Motor Cycle Test Equipment Non Infrastructure: Equipment	All	Director: Engineering and Planning		Internal	-	-	-		

**500 000**



INSTITUTIONAL						ACTUAL OR PROJECTED COSTINGS: CAPEX				
IDP Ref Number	PROJECT NAME/DESCRIPTION	Proposed Ward or Locality	Responsible Dept, Manager or Agent	Phased	Funding Source	NEW FY 2023/24	OUTER YR 2024/25	OUTER YR 2025/26	OUTER YR 2026/27	OUTER YR 2027/28
	OFFICE FURNITURE	Institutional			Internal	-	20 000	-		
	OFFICE FURNITURE	Institutional			Internal	-	6 000	-		
312	Vehicle	Institutional			Internal	-	480 000	-		
345	OFFICE FURNITURE	Institutional			FMG	20 000	300 000	-		
335	Air Conditioner	Institutional			FMG	100 000	100 000	-		
	OFFICE FURNITURE	Institutional			Internal	-	27 850	-		
	OFFICE FURNITURE	Institutional			Internal	-	1 100 000	-		
	Filing Storage Room	Institutional			FMG	90 000	62 750	-		
	Upgrade of Municipal Stores	Institutional			Internal	-	15 600	-		
335	Air conditionrs	Institutional			Internal	-	1 000 000	700 000		
302	Upgrading of Town Hall: GRT	Institutional			Internal	-	100 000	100 000		
302	Upgrading of Town Hall: GRT	Institutional			Internal	-	300 000	200 000		
302	Upgrading of Town Hall: GRT	Institutional			Internal	-	150 000	150 000		
302	Upgrading of Community Facilities	Institutional			Internal	-	30 000	30 000		



300	Upgrading of Slabbert House	Institutional			Internal	-	30 000	30 000		
330	Office furniture: Corporate Services	Institutional			Internal	-	50 000	30 000		
335	Airconditioners	Institutional			Internal	-	30 000	30 000		
	Fire Extinguishers	Institutional			Internal	-	10 000	5 000		
332	Cleaning Appliances	Institutional			Internal	-	20 000	20 000		
310	Vehicle: Corporate Services	Institutional			Internal	-	10 000	10 000		
330	Furniture	Institutional			Internal	-	220 000	-		
334	Hot Appliances	Institutional			Internal	-	53 000	-		
	Blinds: Corporate Services	Institutional			Internal	-	3 420 000	-		
343	MACHINERY : Light Duty	Institutional			Internal	-	75 000	-		
313	Vehicle : LDV	Institutional			Internal	-	504 000	-		
303	STORES, GARAGES, CARPORTS AND WORKSHOPS	Institutional			Internal	-	60 000	-		

**210 000      8 174 200      1 305 000**



ICT						ACTUAL OR PROJECTED COSTINGS: CAPEX				
IDP Ref Number	PROJECT NAME/DESCRIPTION	Proposed Ward or Locality	Responsible Dept, Manager or Agent	Phased	Funding Source	NEW FY 2023/24	OUTER YR 2024/25	OUTER YR 2025/26	OUTER YR 2026/27	OUTER YR 2027/28
352	COMPUTER HARDWARE	Institutional	Chief Financial Officer		Internal	-	300 000	300 000		
353	INVERTORS AND BATTERIES	Institutional	Chief Financial Officer		Internal	-	100 000	50 000		
	OFFICE FURNITURE	Institutional	Chief Financial Officer		Internal	-	20 000	20 000		
353	DR SITE EQUIPMENT	Institutional	Chief Financial Officer		Internal	-	500 000	300 000		
352	COMPUTER HARDWARE	Institutional	Chief Financial Officer		Internal	-	13 000	-		
352	COMPUTER HARDWARE	Institutional	Chief Financial Officer		Internal	-	26 000	-		
352	COMPUTER HARDWARE	Institutional	Chief Financial Officer		Internal	-	13 000	-		
354	COMPUTER HARDWARE	Institutional	Chief Financial Officer		Internal	-	3 200	-		
354	COMPUTER HARDWARE	Institutional	Chief Financial Officer		Internal	-	25 000	-		
354	COMPUTER HARDWARE	Institutional	Chief Financial Officer		Internal	-	16 000	-		
352	COMPUTER HARDWARE	Institutional	Chief Financial Officer		FMG	100 000	30 000	-		



352	COMPUTER HARDWARE	Institutional	Chief Financial Officer		FMG	60 000	9 280 000	2 200 000		
352	IT HARDWARE PCs, Laptops, specialized tools and document processing systems	Institutional	Chief Financial Officer		Internal	-	180 000	-		
352	Laptops	All	Chief Financial Officer		Internal	-	-	-		
352	COMPUTER HARDWARE	Institutional	Chief Financial Officer		Internal	-	26 000,00	-		
						<b>160 000</b>	<b>10 532 200</b>	<b>2 870 000</b>	-	-



# CHAPTER 5: Operational Strategies

## 5.1 ORGANIZATIONAL RESTRUCTURING:

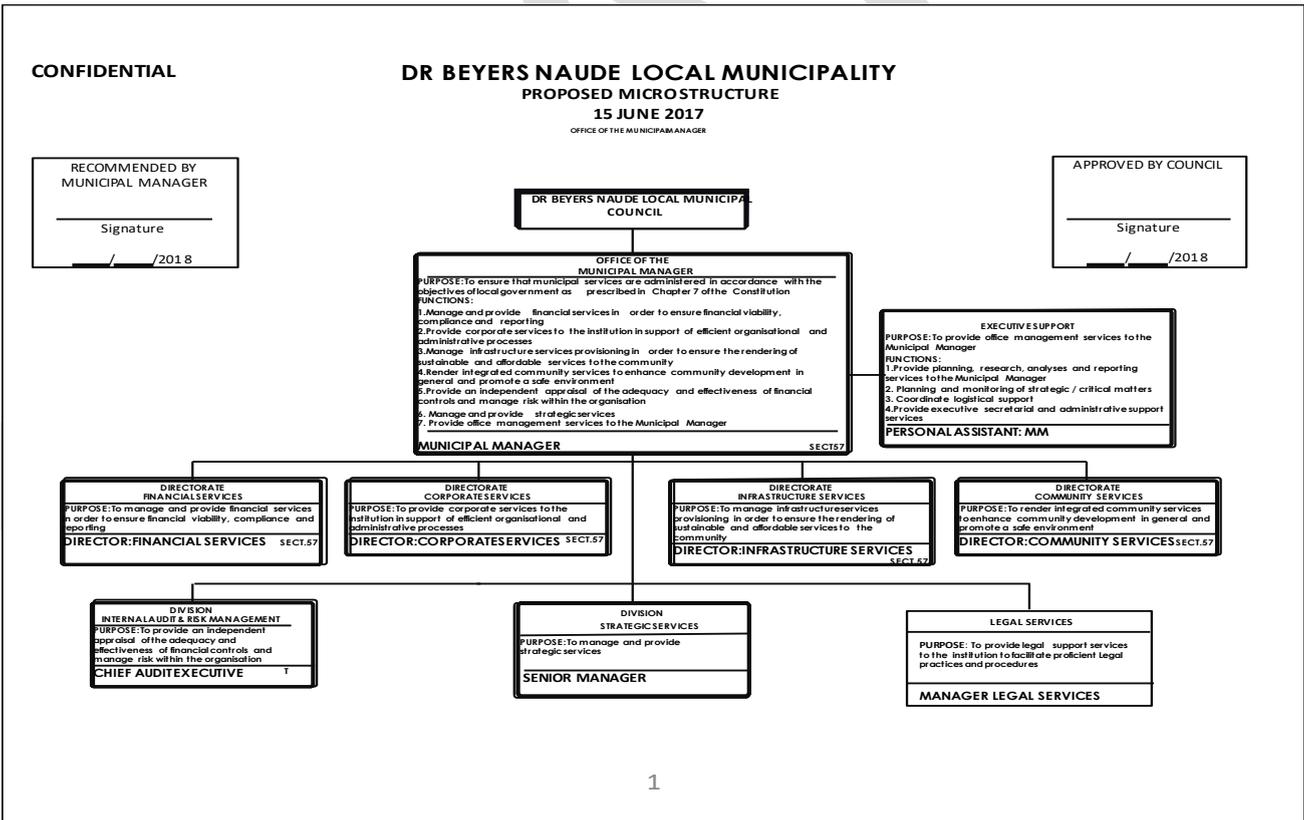
To achieve the objectives set out in the IDP, it is vital that the capacity and the transformation needs of the Municipality be clearly defined and understood to ensure that the IDP remains a realistic planning tool. The current Organizational Structure is in the process of being reviewed. With the Local Government elections on 3 November 2021, a new Mayor and Councilors were inaugurated.

The draft reviewed Organizational Structure was presented and workshopped to organized labour and to Councilors. This Organizational Structure will address the employees in the corporate pool, the finalization of this process will enable the institution to have a clear skills audit of all its employees.

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

The organizational structure was adopted on 13 December 2018.

Figure H:





## 5.2 INSTITUTIONAL TRANSFORMATION

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

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

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

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

SECTION OR DEPARTMENT	TOTAL POSTS	FILLED (funded)	MALE	FEMALE	BLACK	COLOURED	WHITE	DISABLED
MM Section 57	1	1	1			1		
COO & Staff	20	10	4	6	4	5	1	
Director Sec. 56	1	1		1			1	
Budget, Treasury & SCM Staff	104	71	36	35	29	37	5	2
Director Sec. 56	1	1		1	1			
Administration	100	38	18	20	17	21		1
HR Section	16	8	1	7	2	6		1
Director Sec. 56	1	1						
Library Services	26	4	3	1	3	1		
Protection, Traffic & Fire Services	105	29	23	6	8	21		
Community & EH Services	10	2	1	1	2			
Parks, Gardens & Amenities	108	36	33	3	25	11		1
Refuse Services	141	60	60	0	35	25		
Streets and Pavements	88	55	54	1	48	7		



Director Sec. 56	1	1	1			1		
Engineering Serv. & Planning, PMU	122	48	41	7	34	13	1	
Water, Sanitation & WWTW	116	52	52	0	23	29		
Electrical Services	58	24	23	1	11	10	3	
<b>TOTAL</b>	<b>1,019</b>	<b>442</b>	<b>351</b>	<b>90</b>	<b>242</b>	<b>188</b>	<b>11</b>	<b>4 (1%)</b>

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

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

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



## HUMAN RESOURCE DEVELOPMENT: SKILLS & CAPACITY

NAME OF PLAN, POLICY OR STRATEGY	CURRENT STATUS	ADOPTED BY COUNCIL (Resolution & date)	COMMENTS (e.g. being Reviewed, etc.)\)
Staff Establishment / Organogram	In place	COUNCIL-086.2/18 13/12/2018	The organogram is in the process of being costed. Review in 2023 to address the finalization of placement.
Institutional Plan (HR Plan)	In place		Workshopped and adopted To be reviewed in 2023 to be in line with the new staff establishment
Filling of Vacant Posts Action Plan	Not in place		Placement Policy is utilized to finalize placement. An action plan can only be developed when all employees are placed.
Employment Equity Plan	In place	COUNCIL-068/19 12/12/2019	Workshopped and adopted Due for review in 2023
Workplace Skills Plan (Capacity Building & Skills Development Plan)	In place	Reviewed and submitted to LGSETA annually	Reviewed and submitted in April 2022. Skills audit conducted.
<b>HUMAN RESOURCES MANUAL, CONTAINING THE FOLLOWING POLICIES</b>			
Relocation	In place	COUN-044.5/22 COUN-44.4/22 COUN-044.5/22 COUN-044.6/22	<b>REVIEWED AND ADOPTED BY 30 JUNE 2022</b>
Scarce Skills (incl Attraction & Retention)			
Absenteeism Policies			
Leave			
Overtime & Acting Allowance Policies			
Recruitment & Selection			
Induction & Orientation	Not in place In place		
Migration & Placement			
Consequence Management	In place	COUN-044.5/22 COUN-044.6/22	<b>REVIEWED AND ADOPTED BY 30 JUNE 2022</b>
Employee Study Assistance (bursary)			
Education and Training			
Succession Planning and Career Parthing Policy			
Employee Wellness			
Sexual Harassment			
Cellphone Allowance			
Subsistence & Travelling			
Occupational Health & Safety	In place	COUN-044.5/22	<b>REVIEWED AND ADOPTED BY 30 JUNE 2022</b>
Termination of Employment	In place	COUN-044.4/22	



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

*Workplace Skills Plan And Annual Training Report attached as Annexure.....*



## 5.3 ORGANIZATIONAL PERFORMANCE MANAGEMENT, M&E



### **Performance Management Policy Framework**

(Revised and adopted by Council on 07/10/2021, resolution COUN-046.1/21)

Performance management includes a range of processes, techniques and methods that facilitate the identification of key performance indicators (KPIs), targets and measurement of progress towards achieving these. Effective performance management is a key ingredient of Good Governance and is increasingly playing an important role in the management of service delivery. The Municipality is currently making use of a manual performance management system (PMS), which includes quarterly in-year performance evaluation, thereby ensuring that performance is monitored, measured, evaluated and reported on. An automated system is available, but still needs to be utilized, however, this is dependent on the finalization of the Placement Process.

Individual performance is monitored through the development of Performance Contracts & Plans for the Municipal Manager & Directors (fixed term contracts). The Municipal Manager and Directors have entered into performance agreements and plans for the 2021/22 financial year. Employees' performance is evaluated quarterly in terms of the SDBIP's high level Key Performance Indicators and Targets, based on the Balanced Scorecard system. The intention is to cascade the PMS down to lower tiers of management and eventually all other positions within the institution, to create a culture of performance management within the Municipality.

*Still to be added.- still a construction site.*



## FINANCIAL INFO. TO BE UPDATED FOR FINAL 2023/24 IDP

### 5.4 FINANCIAL PLANNING: OVERVIEW OF 2023/24 MTREF BUDGET

The key Budget is informed by the key development priority and the need to maintain and improve the municipality's financial sustainability.

Furthermore, cost containment measures are being implemented to curb costs and to improve operational efficiency.

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

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

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

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

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

The following table 21 below represents an overview of the 2023/24 Medium-term Revenue and Expenditure Framework:

Table 21: (Overview of the 2023/24 MTREF)

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

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

However, MFMA circular 123 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 (excluding the March 2023 current account). This will be done over three national financial years and require as a critical qualification that municipalities monthly honor their current (monthly consumption).

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

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

The municipality completed investigations into cost of supply and a baseline tariff was established for each service in 2019 to 2022. Thorough investigations were also concluded on electricity tariffs, the effect of the wheeling agreement with Eskom and management has completed physical verification of bulk consumer meters. The intention of the physical verification was to ensure that all possible tampering is identified for these users, correct meters are installed and are functional and to ensure that each user is linked to the correct tariff. A lot of work has been performed and the project is expected to continue into the 2023/24 financial year.

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

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



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

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

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

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

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

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

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

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

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

All budget related policies have been reviewed and workshopped with top management. The policies were scheduled to be workshopped with councilors in March 2023, however the session was cancelled. The policies will also be subjected to public participation.

The 2021/22 Budget Summaries & Capital Schedules are attached.

## 5.4.1 OPERATING REVENUE FRAMEWORK

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

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

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

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

### Table 2 (Summary of main revenue sources)

To be included in council meeting

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

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

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

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

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

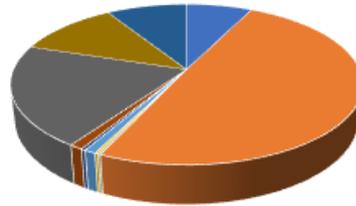
The service charges as stated above are the main source of funding for the municipality with a contribution of R312.3 million or 57% of the total budget. The individual service contribution to service charges is as follows:

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

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

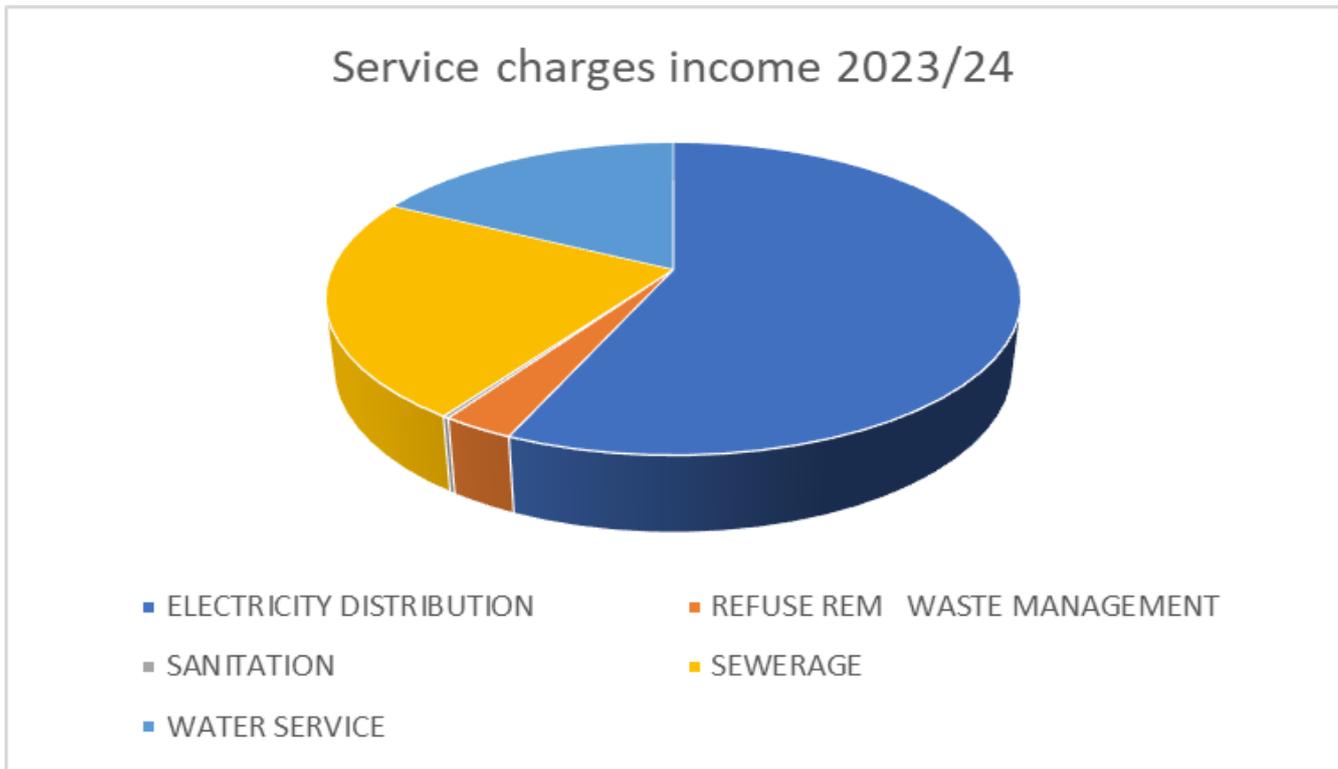
### 5.4.2 SOURCES OF REVENUE 2023/24

Revenue Budget 2023/24



- |  |                                       |
|--|---------------------------------------|
| ■ 56 - PROPERTY RATES                  | ■ 62 - SERVICE CHARGES                |
| ■ 66 - RENT OF FACILITIES & EQUIPMENT  | ■ 68 - INTEREST EARNED - EXTNL INVEST |
| ■ 70 - INTEREST EARNED - O/S DEBTORS   | ■ 74 - FINES                          |
| ■ 76 - LICENCES & PERMITS              | ■ 78 - INCOME FROM AGENCY SERVICES    |
| ■ 80 - GRANTS & SUBS REC'D - OPERATING | ■ 82 - GRANTS & SUBS REC'D - CAPITAL  |
| ■ 84 - OTHER REVENUE                   | ■ 94 - INTERNAL RECOVERIES            |

### 5.4.3 BUDGET INCOME RATIO FROM SERVICE CHARGES 2021/22



#### GENERAL INFORMATION ON PROCEDURES, SYSTEMS AND CONTROLS

- There is a Help Desk at the Treasury Department where customers are assisted with their account queries and aided with Indigent Support applications.
- Water and Electricity meters are being maintained and are read monthly.
- A GRAP compliant Infrastructure Register is in place and is being updated regularly.
- The Debtor's Database is updated regularly, to reflect current and accurate information. Debtor Accounts are generated and issued monthly. Overdue accounts are handed over in line with the Municipality's Credit Control Policy. Qualifying households do receive Indigent support.
- The Municipality has a dedicated **FBS Unit** within the Budget & Treasury Department. The Indigent Register is reviewed annually and is being updated as applications are approved. Awareness campaigns were conducted during February and March 2022 so that the register can be populated with current information and represents a true reflection of the major sections of the impoverished communities that we serve.
- The IGG Forum and Steering Committee are in place and functioning. The IGG allocation for FBS is approximately 11% of the annual Budget, representing R58 935 261 for 2023/24, R61 823 089 for 2024/25 and R64 852 421 for 2025/26.



- 
- The Debtors' turnover rate for 2021/22 was 2.07 times and average collection period over 360 days was 33 days. At present it is 1.84, with an average collection period of 167 days. As can be seen from the ratios, much has been done to improve the collection rate by encouraging residents,

businesses, and Government Departments to pay their accounts timeously and in full. A Credit Control Policy is being applied.

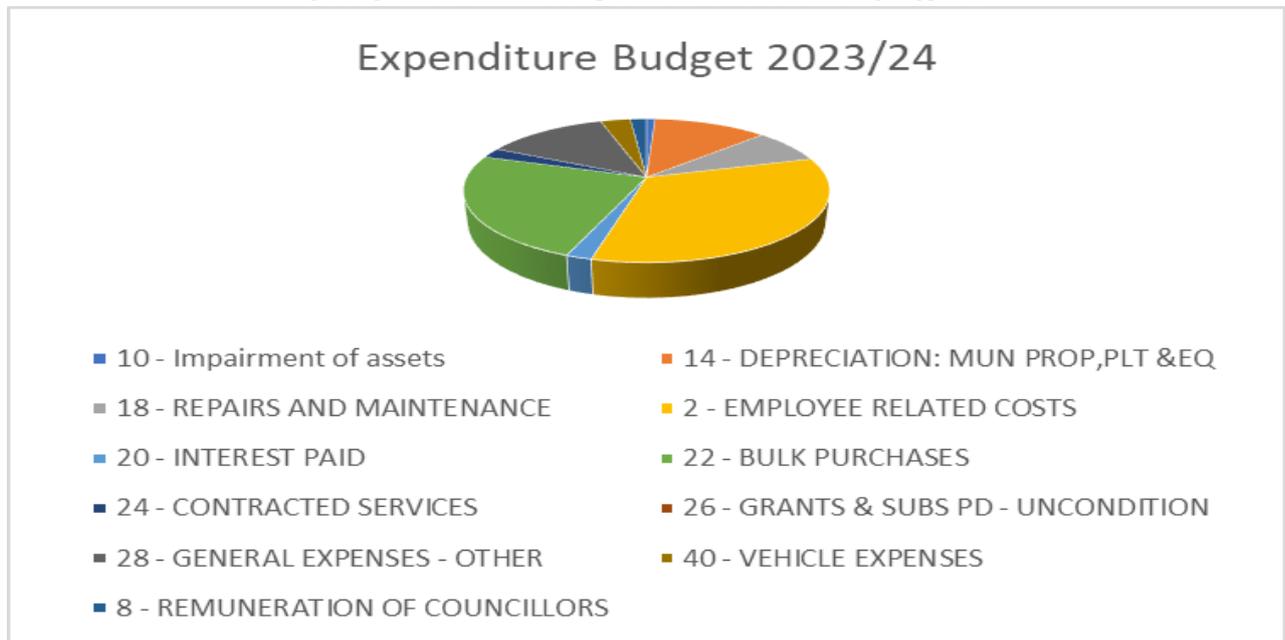
- The Municipality's biggest Debtor is Alliances International in Graaff-Reinet (R2.4 million).
- The Treasury Department's IT systems are being maintained per contract with Konica Minolta. The Municipality uses the Sebata/R-Data Promun Financial Information System, which generates accounts, payments, and payroll etc. monthly. All correspondence is managed electronically on the Muncomp / MunAdmin System (in accordance with an approved File Plan), with hard copies on file. Record-keeping is centralized in the Registration Office (Corporate Services).
- Studies to determine the cost-of-service provision vs cost reflective tariffs have been completed and baseline tariffs are now being implemented. Seasonal drought tariffs are now also being implemented. A new environmental levy is also being implemented to ensure maintenance of municipal landfill sites.
- Annual adjustments in **rates and tariffs** and their revised policies are advertised and gazetted before implementation. They are also placed, along with the Budget, on the Municipal website.
- In accordance with the Municipality's Project Plan, a new **Municipal Valuation Roll** was budgeted for and put out on tender early in 2018, where after a Service Provider was appointed. The Draft Valuation Roll was subsequently prepared, advertised and lay for public inspection from 8 April to 10 May 2019. It was implemented as from 1 July 2019. Interim valuations are conducted when necessary. Valuation Rolls are available on the Municipal website.
- Budget Income is reported on monthly, quarterly, and annually, in the prescribed format – MFMA Section 52(d), 71, 72 and yearly Reports.

## 5.4.4 OPERATING EXPENDITURE FRAMEWORK

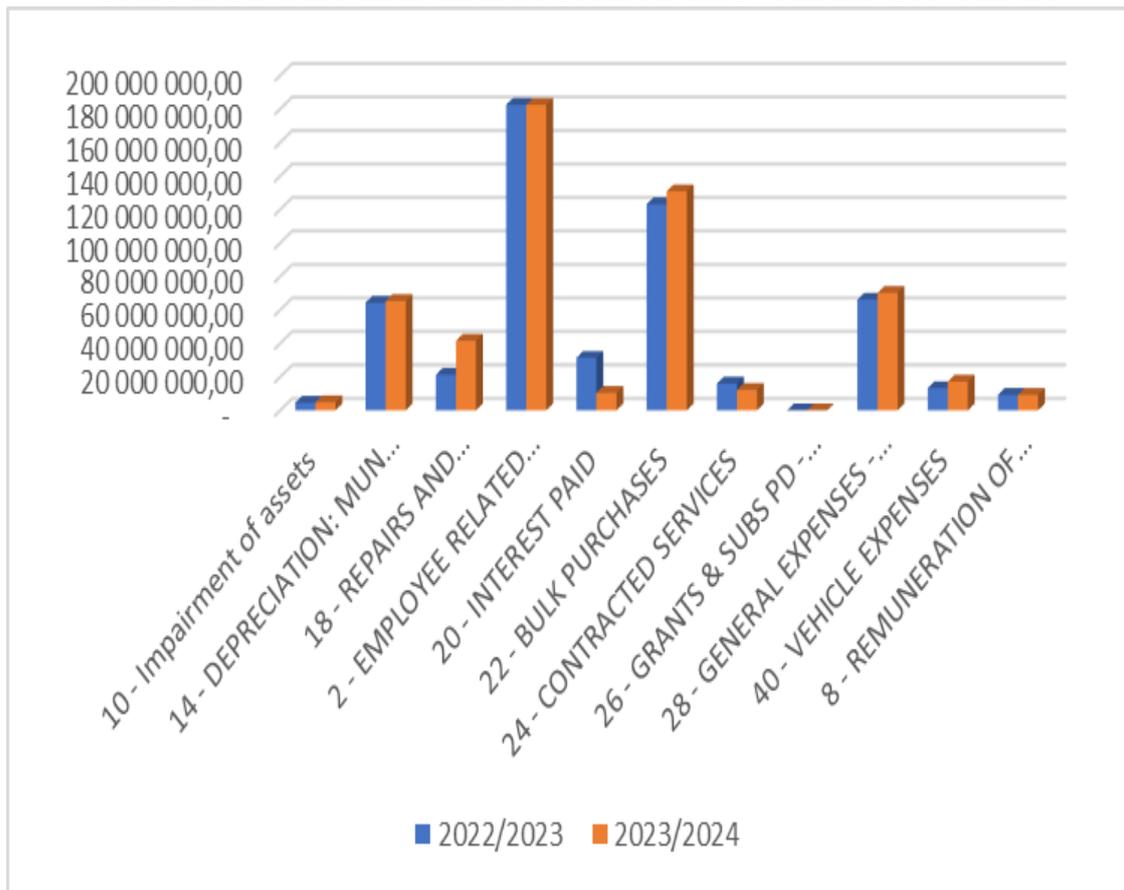
The Municipality’s expenditure framework for the 2023/24 budget and MTREF is informed by the following:

- The funding of the budget over the medium-term is informed by the requirements of Section 18 and 19 of the MFMA.
- A balanced budget approach by limiting operating expenditure to the operating revenue.
- In terms of Other Expenditure, priority has been given to provision for Repairs & Maintenance and FBS / Indigent Support.

## 5.4.5 EXPENDITURE BY TYPE 2023/24



## 5.4.6 BUDGET EXPENDITURE RATIO YEAR-ON-YEAR



### GENERAL INFORMATION ON PROCEDURES, SYSTEMS AND CONTROLS

- Tight controls are in place to ensure proper management of expenditure votes and to avoid fruitless and wasteful expenditure.
- The Creditor's turnover rate is currently an average of 300 days (Eskom 3 years); this is cause for concern.
- Our **Supply Chain Management Policy** is based on the principles of being fair, equitable, transparent, competent, cost effective and in compliance with the Municipal SCM regulations.
- Special votes are created for Conditional Grants (such as those received for the implementation of Capital Projects, provision of Indigent Support, etc.) and expenditure against these votes is properly recorded, monitored, and reported on.
- Strict Austerity Measures have been implemented. No form of expenditure may be incurred without the necessary authorization being granted. This includes overtime and S & T (by both Councilors and Officials). A Cost Containment Policy has been developed and workshopped to council and management in May 2021.
- Budget Expenditure is reported on monthly, quarterly, and annually, in the prescribed format – MFMA Section 52(d), 71, 72 and yearly Reports.



## GENERAL FINANCIAL INDICATORS

<b>FUNDING FOR 2023/24 CAPITAL PROJECTS</b>			
<b>FUNDING SOURCE</b>	<b>INTERNAL</b>	<b>%</b>	<b>EXTERNAL</b>
From Own Revenue (Opex / CRR)	0	0	0
From Loans	0	0	0
<b>TOTAL INTERNAL FUNDING</b>	<b>0</b>	<b>0</b>	<b>0</b>
RBIG / DWS			31 000 000
WSIG / DWS			20 000 000
MIG			22 680 300
FMG			370 000
DoE / INEP			0
<b>TOTAL EXTERNAL FUNDING</b>		<b>100</b>	<b>74 050 300</b>
Loan Funding	0	0	
External Funding		100	74 050 000
<b>TOTAL CAPITAL BUDGET</b>		<b>100</b>	<b>74 050 000</b>

<b>PROVISION FOR REPAIRS &amp; MAINTENANCE OF ASSETS</b>	
<b>AREA OF SERVICE DELIVERY 2021/22</b>	<b>7% FROM OPEX</b>
Water: Bulk & Reticulation	6 661 000
Sanitation: Sewerage / WWTW	10 620 000
Sanitation: Solid Waste Disposal	4 535 000
Electricity: Bulk & Reticulation	2 210 000
Streets & Stormwater	5 323 500
Land & Buildings	2 502 000
Miscellaneous (incl. Machinery & Equipment, IT)	9 700 341
<b>TOTAL REPAIRS &amp; MAINTENANCE PROVISION</b>	<b>41 551 841</b>



## 5.4.7 PERCENTAGE SPEND OF INDIVIDUAL GRANT ALLOCATIONS

ALL GRANTS	Year	R. Amount received	R. Amount spent	% Spent
EQUITABLE SHARE	2019/20	90 806 000	90 806 000	100
	2020/21	109 721 000	109 721 000	100
	2021/22	99 316 000	99 316 000	100
	2022/23 to date	107 059 000	107 059 000	100
FMG	2019/20	4 000 000	4 000 000	100
	2020/21	3 000 000	2 929 481	100
	2021/22	3 100 000	3 100 000	100
	2022/23 to date	3 100 000	2 139 063	69
MIG	2019/20	20 608 000	9 611 880	100
	2020/21	25 243 000	15 287 543	100
	2021/22	28 564 000	28 564 000	100
	2022/23 to date	23 010 000	19 217 276	84
EPWP	2019/20	1 251 000	1 251 000	100
	2020/21	1 186 000	1 186 000	100
	2021/22	1 552 000	1 552 000	100
	2022/23 to date	1 624 000	1 624 000	100
DoE (Energy) / INEP	2019/20	-	-	0
	2020/21	-	-	0
	2021/22	-	-	0
	2022/23 to date	-	-	0



Municipal Demarcation Grant	2019/20	-	-	0
	2020/21	-	-	0
	2021/22	-	-	0
	2022/23 to date	-	-	0
OTP / MSIG	2019/20	-	-	0
	2020/21	-	-	0
	2021/22	-	-	0
	2022/23 to date	-	-	0
Disaster Relief	2019/20	-	-	0
	2020/21	-	-	0
	2021/22	6 057 000	6 057 000	100
	2022/23 to date	-	-	0
DWS / WSIG	2019/20	7 000 000	1 053 890	0
	2020/21	7 000 000	6 773 420	100
	2021/22	12 000 000	12 000 000	15
	2022/23 to date			97
RBIG	2019/20	374 044	Funds are managed by DWS	100
	2020/21	4 519 779		100
	2021/22	20 749 794		100
	2022/23 to date	25 109 223		100
<i>2022/23 YTD as at <b>March 2023</b> All figures rounded off</i>				

- Monthly reporting is done on grant spending. These reports are submitted to Council.
- The amalgamation of Camdeboo, Ikwezi & Baviaans LMs created severe challenges, that included the effective management of capital projects and spending of MIG Grants.
- Conditional Grants are deposited into a Call Account and managed as separate accounts on the Municipality's system (dedicated votes are allocated for each project's funds).



OPEX & CAPEX HISTORY: ESTIMATED VS ACTUAL EXPENDITURE							
Financial Year	Operating Budget (Expenditure)	% Spent	Capital Budget (incl. MIG)	% Spent	Infrastructure Capex		% Of Grants Spent
					Own Revenue	Grant Funding	
2019/20	398 347 950	90	78 386 520	48	-	78 036 520	48
2020/21	399 851 557	80	28 520 366	52	-	36 762 779	61
2021/22	532 866 981	91	69 445 300	82	-	69 445 300	82
2022/23 to date	531 979 338	56	64 613 500	62	-	64 613 500	62
OPERATING BUDGET: ESTIMATED VS ACTUAL REVENUE (% realized indicated)							
2019/20	Budget Estimate	467 116 000	77%	2021/22	Budget Estimate	605 939 787	75%
	Actual Income	357 365 490			YTD Income	451 703 473	
2020/21	Budget Estimate	663 718 071	59%	2022/23 to date	Budget Estimate	581 391 328	57%
	Actual Income	392 801 422			YTD Income	330 369 438	
* Adjustment Budget figure off      2020/21 figures given YTD March 2021      All figures rounded							

SCHEDULE OF FINANCIAL PLANS, POLICIES AND STRUCTURES	CURRENT STATUS	ADOPTED BY COUNCIL (Resolution & date)	COMMENTS (e.g., being reviewed, etc.)
Financial Plan and MTREF Budget	Draft tabled	Res. SCOUN-021.2/21 29/03/2021	Budget Summaries are attached ANNEXURE (C)
Financial Recovery Plan (incl. Revenue Enhancement Strategy)	In place	Res. COUNCIL-019.3/20 12/11/2020	Reviewed and updated version adopted by Council.
Budget and Virement Policies	In place	These Policies were reviewed and work-shopped with Council in May 2019. Adopted with final 2019/20 Budget on 28/05/2019, resolution SCOUN-044.2/19.  The following by-laws were approved at the same time:  - Tariff By-law - Credit Control & Debt Collection By-law	Reviewed annually.  Policies and by-laws were taken under review in May 2021 and adopted with final 2021/22 Budget on 21/06/2021, resolution SCOUN-045.2/20.
Property Rates and Tariff Policies			
Asset Management Policy			
Credit Control & Debt Management Policy			
Cash Management Policy (Banking & Investment)			
Funding & Reserves Policy			
Borrowing Policy (no loans at present)			
Indigent Support / FBS Policy & Register			
Supply Chain Management Policy			
Inventory Management Policy			
Rewards, Gifts and Favours Policy			



Unauthorized, irregular, fruitless and wasteful expenditure (incl. Consequence)		- Rates By-law	
Contract Management Policy			
Transport & Fleet Management Policy			
Unforeseen & Unavoidable Expenditure Policy	Not in place		Drafts have been developed and will be workshopped with Council during 2021.
Fraud Prevention Plan <b>Internal Audit to advise</b>			
SCM Infrastructure Procurement Policy			Reviewed with 2021/22 Budget
<p>➡ A <b>Risk Assessment</b> for 2019/20 is scheduled to be conducted, with the assistance of COGTA. <b>STATUS?</b> <b>Internal Audit to advise</b></p>			
<p>➡ Support by way of <b>financial and non-financial assistance</b> from either the District Municipality, Provincial or National Government, is indicated in the External Project Register of the IDP.</p>			

DRAFT



Salaries as % of Operating Budget = 35 ..... %  
Salaries as % of Total (Opex + Capex) Budget = 30 ..... %  
Revenue Collection (current) = 105 ..... %

**AMOUNTS APPEARING ON THE NEXT FEW PAGES TO BE AMENDED, SHOULD THEY HAVE CHANGED IN THE FINAL BUDGET. PLEASE RETAIN SAME FORMAT (E.G., 5,640,000) – WITH COMMAS AND NOT SPACES, OTHERWISE WORD AUTOSUM DOES NOT ADD UP!**

## PROVISION FOR REPAIRS & MAINTENANCE FROM OPERATING BUDGET [Ref. IDP-DP1(B)]

IDP DEVELOPMENT PRIORITY NO. 1 <b>INFRASTRUCTURE</b>	FOCUS AREA	ACTIVITY	RESPONSIBLE DEPARTMENT	mSCOA Ref.	3-YEAR IMPLEMENTATION BUDGET (ACTUAL OR PROJECTED)		
					NEW FY 2021 / 22	OUTER YR 2022 / 23	OUTER YR 2023 / 24
	WATER (Bulk & Reticulation)	Repairs & Maintenance of Infrastructure & Systems	Director: Infrastructure Services		4,343,330	4,343,330	4,343,330
	SANITATION (WWTW & Reticulation)	Repairs & Maintenance of Infrastructure & Systems	Director: Infrastructure Services		6,564,000	6,564,000	6,564,000
	SOLID WASTE MANAGEMENT (Refuse & Landfills)	Repairs & Maintenance of Infrastructure & Systems	Director: Community Services		1,000,000	1,000,000	1,000,000
	ELECTRICITY (Bulk & Reticulation)	Repairs & Maintenance of Infrastructure & Systems	Manager: Electrical Services		2,309,670	2,309,670	2,309,670
	STREETS & STORMWATER (Networks)	Repairs & Maintenance of Infrastructure & Systems	Director: Infrastructure Services		10,388,360	10,388,360	10,388,360
<b>TOTAL OPERATING BUDGET: REPAIRS &amp; MAINTENANCE</b>					<b>27,239,820</b>	<b>27,239,820</b>	<b>27,239,820</b>

- ❖ Above serves to illustrate that provision is being made for the repair and maintenance of infrastructure systems (capital assets).
- ❖ Provision for above Repairs & Maintenance was increased by 49% – from R21 290 472 in 2022/23 to R 41 551 841 for 2023/24.



## PROVISION FOR REPAIRS & MAINTENANCE FROM **OPERATING** BUDGET (Ref. IDP-DP3)

IDP DEVELOPMENT PRIORITY NO. 3 INSTITUTIONAL DEVELOPMENT	FOCUS AREA	ACTIVITY	RESPONSIBLE DEPARTMENT	mSCOA reference	3-YEAR IMPLEMENTATION BUDGET (ACTUAL OR PROJECTED)		
					NEW FY 2023 / 24	OUTER YR 2024 / 25	OUTER YR 2025 / 26
	1. FUNCTIONAL REQUIREMENTS Land & Buildings, incl. Community Facilities (e.g., Sport & Recreation)	Repairs & Maintenance of Infrastructure & Systems	Department Managers in conjunction with Asst. Director: E & P		2 502 000,00		
	2. FUNCTIONAL REQUIREMENTS Vehicles & Plant, Machinery & Equipment	Repairs & Maintenance of Infrastructure & Systems	Department Managers		8 626 733,50		
	3. FUNCTIONAL REQUIREMENTS Information & Communications Technology	Repairs & Maintenance of Infrastructure & Systems	Snr ICT Officer in conjunction with HODs		1073607,2		
					<b>12 202 340.70</b>		

- ❖ Above serves to illustrate that provision is being made for the repair and maintenance of capital acquisitions / assets.
- ❖ Provision for above Repairs & Maintenance was increased by 16% – from R2,634,460 in 2020/21 to R3,053,860 for 2021/22.



**PROVISION FOR SPECIAL PROGRAMMES REFERRED TO OPERATING BUDGET (Ref. IDP-DP2)**  
**No projects in budget for 2023/24**

01DP DEVELOPMENT PRIORITY NO. 2 <b>COMMUNITY DEVELOPMENT (SPU)</b>	FOCUS AREA	ACTIVITY	RESPONSIBLE DEPARTMENT	mSCOA reference	SPU PROGRAMMES & PROJECTS: APPROVED OPERATING BUDGET		
					NEW FY 2021 / 22	OUTER YR 2022 / 23	OUTER YR 2023 / 24
	DISABLED	PROGRAMMES & PROJECTS Campaigns, Workshops, Events, Skills Development & Training, Access to Facilities.	SPU in conjunction with relevant Departments		0	0	0
	YOUTH	PROGRAMMES & PROJECTS Youth Brigade, Skills Development & Training, Special Events, Sport & Recreation, Campaigns, Workshops.	SPU in conjunction with relevant Departments		0	0	0
	GENDER	PROGRAMMES & PROJECTS Equity Campaigns, Workshops, Skills Development, Special Events, Recreational Activities	SPU in conjunction with relevant Departments		0	0	0
	AGED	PROGRAMMES & PROJECTS Campaigns, Workshops, Events, Recreational Activities, Facilities.	SPU in conjunction with relevant Departments		0	0	0
	HIV/AIDS	PROGRAMMES & PROJECTS Awareness-, Testing- and Prevention Campaigns, Special Events.	SPU in conjunction with relevant Departments		0	0	0
	WOMEN	PROGRAMMES & PROJECTS Campaigns, Workshops, Events, Recreational Activities, Facilities.	SPU in conjunction with relevant Departments		0	0	0
	SKILLS DEVELOPMENT	PROGRAMMES & PROJECTS Sustainable training projects. Adult Education; Short courses, etc. Mass Participation Programme: Horticulture, Driver's Licenses, Plumbing, etc.	SPU in conjunction with relevant Departments		0	0	0
<b>TOTAL OPEX ALLOCATION: SPU PROGRAMMES &amp; ACTIVITIES</b>					<b>0</b>	<b>0</b>	<b>0</b>

Above serves to illustrate that provision is being made for various programmes and activities to support and empower Special Groups, with focus on People with Disabilities.



## PROVISION FOR LED PROGRAMMES REFERRED TO **OPERATING** BUDGET (Ref. IDP-DP4)

IDP DEVELOPMENT PRIORITY NO. 4 <b>LOCAL ECONOMIC DEVELOPMENT (LED)</b>	FOCUS AREA	ACTIVITY	RESPONSIBLE DEPARTMENT	mSCOA reference	LED PROGRAMMES & PROJECTS: APPROVED OPERATING BUDGET		
					NEW FY 2023 / 24	OUTER YR 2024 / 25	OUTER YR 2025 / 26
					BUSINESS SUPPORT	PROMOTING AND SUPPORTING <ul style="list-style-type: none"> <li>▪ Crafters</li> <li>▪ Entrepreneurs</li> <li>▪ Informal Traders</li> <li>▪ SMME development</li> <li>▪ Skills training and development</li> <li>▪ Local Trade &amp; Investment promotion</li> <li>▪ Business Plans and Funding Applications</li> <li>▪ Identification &amp; release of land and business premises</li> </ul>	LED Unit in conjunction with relevant development partners or agencies
AGRICULTURE DEVELOPMENT	<ul style="list-style-type: none"> <li>▪ Mentorships, training, and development</li> <li>▪ Linking small and emerging farmers with Government-funded initiatives and programmes</li> <li>▪ Facilitation of land acquisition for emerging farmers</li> </ul>	LED Unit in conjunction with DRDLR AND DRDAR and other development partners or agencies		0	0	0	
DEVELOPMENTAL PLANS, POLICIES & STRATEGIES, AS WELL AS ECONOMIC INTELLIGENCE DATABASE	DEVELOPMENT OR REVIEW OF: <ul style="list-style-type: none"> <li>▪ LED Strategic Plan</li> <li>▪ SMME Strategy</li> <li>▪ Informal Trading Policy</li> <li>▪ Investment Attraction and Business Retention Strategy</li> <li>▪ Economic database and resource advisory hub</li> </ul>	LED Unit in conjunction with relevant development partners or agencies		250 000	0	0	
TOURISM PROMOTION AND DEVELOPMENT	<ul style="list-style-type: none"> <li>▪ Development or review of Responsible Tourism and Marketing Plans</li> <li>▪ Promotional material</li> <li>▪ Feasibility studies</li> <li>▪ Promotion of Township Tourism</li> <li>▪ Festivals and events.</li> <li>▪ Development of Heritage Routes</li> <li>▪ Support to LTOs</li> </ul>	LED Unit in conjunction with relevant development partners or agencies		0	0	0	
PROMOTION & SUPPORT OF GOVERNMENT PROGRAMMES	<ul style="list-style-type: none"> <li>▪ Support and promote EPWP and CWP and other programmes being initiated to grow and stimulate the local economy, create jobs, and alleviate poverty</li> </ul>	LED Unit in conjunction with relevant development partners or agencies		0	0	0	
<b>TOTAL OPEX ALLOCATION: LED PROGRAMMES &amp; ACTIVITIES</b>					<b>250 000</b>	<b>0</b>	<b>0</b>

Above serves to illustrate that provision is being made for various programmes and activities to support and promote LED.



## 5.5 Draft Spatial Development Framework (SDF) 2022

A Spatial Development Framework (SDF) is legal requirement. In the same way that a municipality must have an IDP, the municipality must be in possession of an SDF.

An SDF is not only a critical component of the IDP, it is an integral part of the IDP. Without the SDF the IDP is aimless.

The SDF illustrates the desired form of current and future land development, in order to guide the development of priority spending in areas, based on the analysis and the vision as agreed upon by the IDP. It is meant to guide and inform all decisions of the Municipality relating to use, development and planning of land.

The municipality is in possession of a Draft Spatial Development Framework. It was not adopted by Council due to the fact that it does not currently complying with the National guidelines developed by the National Department of Rural Development and Agrarian reform. However, the Municipality has received Technical Support from the same Department to start a new process to develop the spatial policy in the financial year of 2023/24.

**Attached:** The Draft Dr Beyers Naude SDF (not as yet adopted)



## 5.6 Protection Services: Disaster Management and Fire Management

The Municipality's Protection Services Department is responsible for Disaster Management and the rendering of Firefighting Services.

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

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

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

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



DRAFT