



Dr. Beyers Naudé

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rising together for development

**COMMUNITY SERVICE DIRECTORATE
OPERATION AND MAINTENANCE PLAN
2023 / 2024**

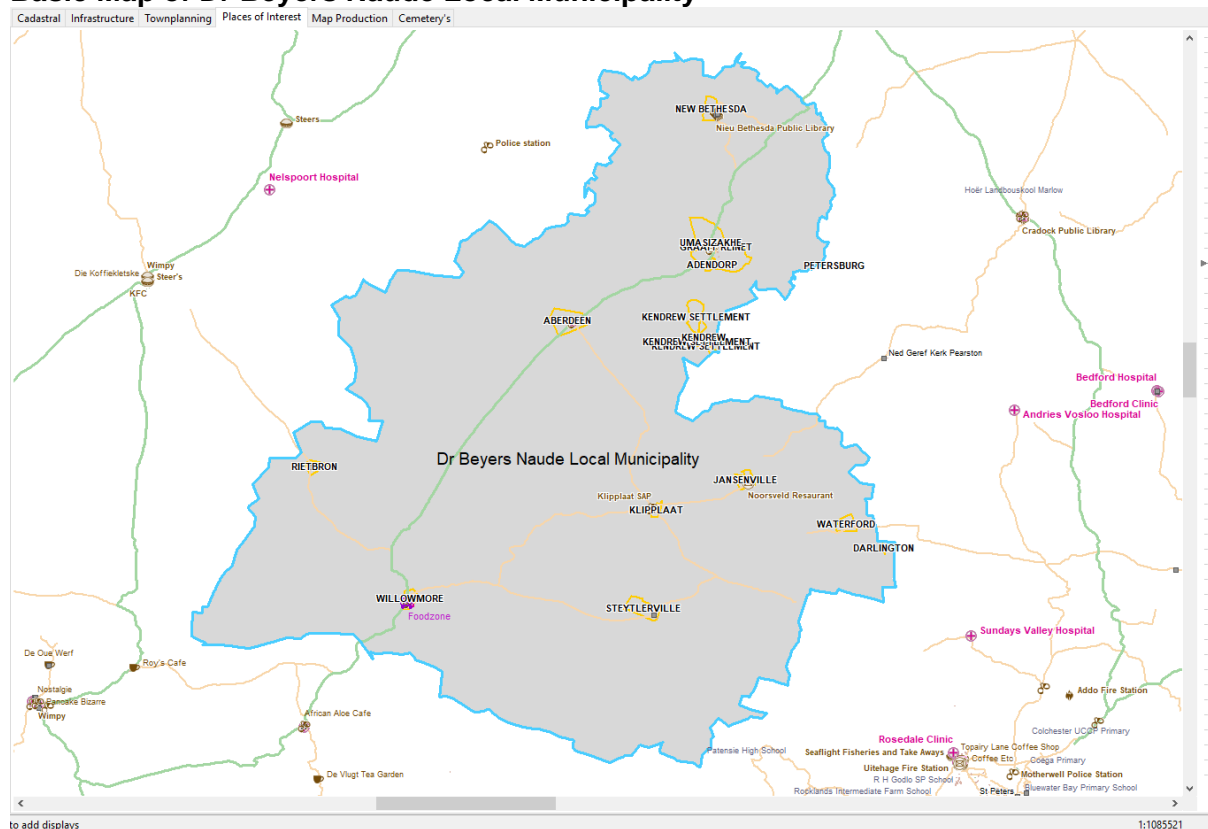
EXECUTIVE SUMMARY

The operation and maintenance plan outlines the Community Service functions across various sub departments and the other services that maintains a sustainable livelihood for all the residents.

The Main focus areas include provision of sufficient budget, ensuring infrastructure maintenance, compliance with the relevant legislations (National Health Act and Regulations as well as the National Environmental Management: Waste Act, 2000) and developing process and procedures to ensure effective Service delivery to the Community of Dr Beyers Naude Municipality.

It is important to understand that Community Service Department works in collaboration with Department of Environmental Affairs and the Department of Forestry Fisheries and the Environment to ensure that all other needs of the municipality is addressed to ensure sustainable local employment, provision of Plant and machinery and also providing Plans and policies that will ensure compliance with all relevant applicable legislations.

Basic Map of Dr Beyers Naude Local Municipality



**FINANCIAL RESOURCES REQUIRED FOR OPERATIONS AND MAINTENANCE
(2023/2024)**

PARKS AND SPORT FACILITIES

Repair and Maintenance of Buildings	R 1 200 000.00
Fencing Repairs	R 1 000 000.00
General Maintenance	R 250 000.00
Machinery Repairs and Expenditure	R 350 000.00

REFUSE

Repair and maintenance of Buildings	R 500 000.00
General Maintenance	R 180 000.00
Machinery Equipment Repairs and Expenditure	R 1 500 000.00
Rental of Equipment	R 3 500 000.00

CEMETERIES

Upgrade and maintenance (Multi year project 2023 - 2026)	R 7 000 000 .00
Machinery Equipment and Repairs	R 90 000.00
Fencing Repairs	R 1 000 000.00
General maintenance	R 50 000.00

LIBRARIES

Repairs and maintenance of Buildings	R 1 000 000.00
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HEALTH

Repairs and Maintenance – Aircons	R 10 000.00
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AIRPORT

Machinery Equipment and Repairs	R 20 000.00
General Maintenance	R 60 000.00

FLEET OPERATING COST	R 1 620 000.00
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CONCLUSION

The above is the basic 2023/2024 Financial requirement for Operation and Maintenance of the Community Service Department

GW HERMANUS

DIRECTOR COMMUNITY SERVICES