



Dr. Beyers Naudé

MUNICIPALITY | MUNISIPALITEIT | UMASIPALA

rising together for development

INTEGRATED DEVELOPMENT PLAN

2022 - 2027

☎ 049-807 5700

🌐 <https://bnlm.gov.za/>

4th Edition

📍 PO Box 71, GRAAFF-REINET, 6280



IDP

2025 – 2026

4th Edition: 2022/2027 IDP

| POSTAL ADDRESS | STREET ADDRESS |
|---|---|
| The Municipal Manager | Dr Beyers Naudé Local Municipality |
| Dr Beyers Naudé Local Municipality | 36 Church Street |
| PO Box 71 | Council Chamber Building |
| Graaff-Reinet | Graaff-Reinet |
| 6280 | 6280 |



049-807 5700

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List of Acronyms and Abbreviations

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

DR. BEYERS NAUDÉ LOCAL MUNICIPALITY AT A GLANCE

DEMOGRAPHICS

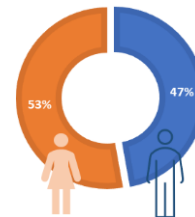


POPULATION

100 001

FEMALE

52.8%



MALE

47.2%



HOUSEHOLDS

23 318



POVERTY

Gini Coefficient: 0.584.

Human Development Index: 0.645



SAFETY & SECURITY

Residential Burglaries: 294

Drug Related Crimes: 178

Murder: 16

Sexual Offences: 47



HEALTH

Maternal Rate Ratio: 68.6%

Teenage Pregnancy U/18: 22.5%

Immunisation:

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



BASIC SERVICE DELIVERY

Water: 99.4%

Electricity: 97.3%

Sanitation: 96.1%

Refuse Removal: 88.2%



LARGEST SECTION

Community Service Sector: 38.1%

Finance sector: 14.5%.

Trade sector: 12.9%

Electricity: 0.73%

| MUNICIPAL SCAN- JANUARY 2025 | | |
|---|--------|--|
| ISSUES | STATUS | COMMENTS |
| Organizational Structure in place (Organogram | ✓ | Organizational structure is reviewed annually. |
| Organizational Structure costed | ✓ | The municipality is implemented HR module |
| Total staff establishment (posts on organogram) | ✓ | 745 |
| Vacancies Organizational Structure (including frozen) | ✓ | 285 |
| Filled positions | ✓ | 460 |
| Salary % of operating budget and total budget | ✓ | 36% |
| Free basic services (6kl water, 50 units electricity only for qualifying indigent households) | ✓ | Equitable Share recipients are reviewed annually. |
| By-laws (general, gazette and website) | ✓ | By-laws are in place and gazetted |
| Internal Audit and Risk Management | ✓ | Internal Audit and Risk Management Unit is in place and functional |
| Audit, MPAC and Oversight Committee | ✓ | Audit, MPAC and Oversight Committees are in place and functional |
| Revenue Collection | ✓ | 94.64% |
| Annual Financial Statements | ✓ | Yes, annual |

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

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

SERVICE DELIVERY HIGHLIGHTS!



BEYERS NAUDÉ ' IN ACTION

Overview Of IDP / Budget Outreaches

Ward Planning (Ward 1- 12) Period Oct – November 2024

Ward Based Planning



Infrastructure & Services

Water supply upgrades: Needed across nearly all wards, especially uphill areas and rural settlements.
Stormwater drainage: Major concern in Wards 2, 3, 4, 5, 6, 9, and 12 due to flooding and blocked channels.

Road maintenance and upgrades: Gravel roads to be tarred, potholes repaired, especially in Wards 1, 3, 5, 6, 9, 10, and 12.

Electricity: Incomplete electrification in informal areas like Sewefontein; infrastructure upgrades needed (Wards 8, 9, 10).

Streetlights: Not working or vandalized in Wards 2, 3, 4, 5, 9, 10, and 11.

Housing

RDP housing demand: High across most wards; some areas await rectification or completion of previous projects.

Title deeds outstanding: Particularly in Ward 8 (Rietbron, Willowmore).

Asbestos roofing rectification: Wards 3, 5, 6, 10, 11.

Sanitation

VIP toilet upgrades: Required in Saaimanshoek, Vondeling, and other areas (Ward 8).

Sewer connections: Needed in Sunnyside, Reinet Park, and parts of Steytlerville.

Health Services

Clinic upgrades/extensions: Urgent in Rietbron, Willowmore, Baviaans, and Horseshoe (Ward 2, 8).

Ambulance services: Needed in Nieu-Bethesda and remote areas.

Safety & Disaster Management

Firefighting services and training: Lack of fire equipment and staff (Wards 1, 8, 11).

Satellite police stations and better policing: Requested in multiple wards.

Disaster risk in informal settlements: Riemvasmaak (Ward 7) and others.

Education & Youth Development

Skills development and training for unemployed: Needed across all wards.

Youth and community centres: Proposed or needing upgrades in Wards 6, 8, 9.

Support for LSN learners: Rietbron and Nieu-Bethesda highlighted needs.

Community Facilities

Community halls: Repairs or construction needed in Wards 3, 4, 5, 10.

Multipurpose centres: Proposed for Wards 4, 6, 8, 10, 11.

Sport facilities: Upgrade or new construction in Wards 3, 5, 6, 8, 9.

Economic Development

Support for SMMEs and cooperatives: Common request for training, funding, and business hubs.

Tourism development: Particularly important in Baviaanskloof, Rietbron, and Nieu-Bethesda.

Land release for agriculture and housing: Needed for small-scale farmers and informal settlements.

Ward-specific Observations

Ward 4: High priority on roads, housing rectification, and water supply.

Ward 8 (Rietbron, Willowmore):

Major delays in housing and title deeds.

Severe water infrastructure and electricity backlogs.

Youth centre and tourism development potential.

Ward 2 (Nieu-Bethesda & Horseshoe):

Water issues, police and clinic services, and road safety interventions.



Presentation

- **Presenter:** Mr Camngca, Mr Mbotya, Mr Dala – IDP & Budget overview,
-

Community Comments & Questions

Key Issues Raised:

- **Service Delivery:**
 - Sewerage issues, non-functional pumpstations.
 - Street-lights not working, roads in poor condition.
 - Grader only available in Jansenville.
 - No security at water pumps and showgrounds.
 - Lack of refuse bag distribution.
 - Illegal dumping and poor landfill maintenance.
 - Grey Street upgrading concerns.
 - **Housing & Infrastructure:**
 - Delays in housing allocation.
 - Vandalized buildings – suggested leasing.
 - Empty plots, requests from churches for land.
 - Sopkombuis renovation and IGG application process.
 - **Financial & Administrative:**
 - Lack of response to community emails.
 - Accusations of kickbacks for vehicle rentals.
 - Concerns over Covid-19 payout fairness.
 - Eskom and pension/medical aid payment backlogs.
 - Transparency on contracts and project budgets.
 - **Project-Specific Complaints:**
 - Luxolo Paving project incomplete; material removed.
 - Kollie Koeberg gets funding but not Aberdeen.
 - Project priorities not reflected in IDP follow-ups.
 - **Unemployment & Economic Development:**
 - No progress on employment programs.
 - Windmill (turbine) farming project questions.
-

Responses by Officials

- **SDF & IDP:** Explained by Mr Arends and Mr Dala; SDF consultation ongoing.
 - **Project Luxolo:** Under legal claim; assessment ongoing.
 - **Eskom & Pensions:** Mayor confirmed monthly payments are being made.
 - **Kollie Koeberg:** Received special grant from DSRAC; ward-specific.
 - **Land & Valuation:** Valuator on tender; land value under review.
 - **Fleet Issues:** Different views on vehicle rentals vs. ownership.
 - **Sport & Showgrounds:** Ongoing lease agreement reviews; Corporate Services to follow up.
-

Key Issues Raised by Community:

- Lack of IDP projects for Rietbron in past years.
- Urgent need for:
 - Speed humps, road repairs, and streetlights.
 - Community hall repairs (toilets, lights, ceiling, floor).
 - Maintenance of solar geysers.
 - Cemetery upkeep and street naming.
 - Outstanding title deeds (67 still not registered).
 - Delayed follow-up on ward committee meeting issues.

Budget Presentation Feedback:

- Requests to convert speed humps into a formal project.
- Community lacks formal addresses (uses erf numbers).

Additional Concerns:

- Youth support issues with Department of Social Development.
- Rietbron Clinic needs renovations and printing equipment.
- Local nonprofit (Rietbron Activists) requested:
- Free use of the community hall.
- Municipal land for a vegetable garden.

Responses from Officials:

- Some projects are listed in the general IDP for all wards.
- Solar geysers installed by Dept. of Energy, not municipality.
- Requests for land and hall use must be submitted formally.
- Issues raised will be taken up with relevant departments.

Ward Development Plans: Community members requested updates and progress reports on previously discussed ward development plans.

7 de Laan Paving Project:

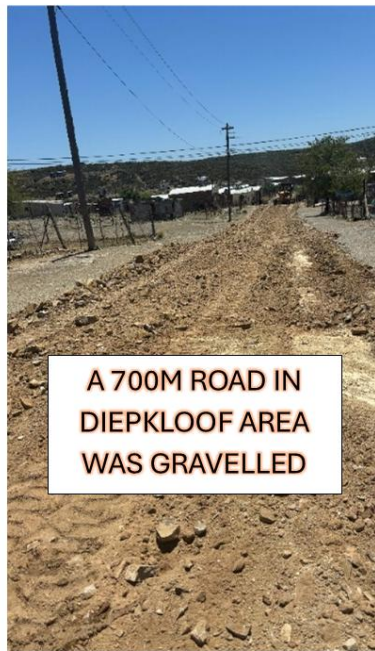
- Budget: R6,800,000
- Status: Project confirmed to start in May (as per Mandla).

Upgrading of Vrygrond Informal Settlement:

- Currently at design stage.
- 18-month implementation period; started in July (10 months in).
- Delays possible due to service provider's POE (Proof of Evidence) still under review, however extension can be made.



SERVICE DELIVERY PERFORMANCE HIGHLIGHTS DURING THE 2024/25 FINANCIAL YEAR



A 700M ROAD IN
DIEPKLOOF AREA
WAS GRAVELLED



FLEET REPLACEMENT

Municipal start leases in October 2023 with 51 vehicles

a) Trucks (Isuzu)

2x cherry pickers – electrical dept

b) Sedans (Toyota Corolla)

6 x traffic department

1x fire department

1x corporate services

1 x town planning

c) LDV'S (Nissan Navara)

10 x public works

9 x Water & Sanitation

9 x refuse

9 x Electrical

1 x Fleet Management

d) LDV (Nissan NP200)

1x MM Office

e) LDV (Nissan D/Cab)

1x Mayor Office



NEW



OLD



NEW



OLD



NEW



OLD



NEW



REFURBISHED



NEW



NEW

IKWEZI BULK WATER SUPPLY PROJECT

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

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



KLIPPLAAT WATER METER REPLACEMENT

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



Upgrading of Collie Koeberg Sport Complex



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

The approved cost for Phase 1 is R 21,120,000.00 and to date R 18,865,000.00 has been spent. The municipality had a visit

by the National & Provincial departments Treasury and COGTA to ensure value was created. The municipality has obtained approval for phase 2 to include the cricket and soccer B-field developments as well, this will be done in the near future.



Pavilion Stand Refurbishment



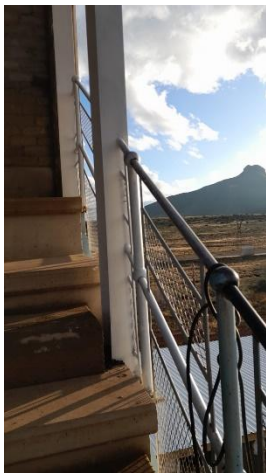
Pavilion Stand Refurbishment



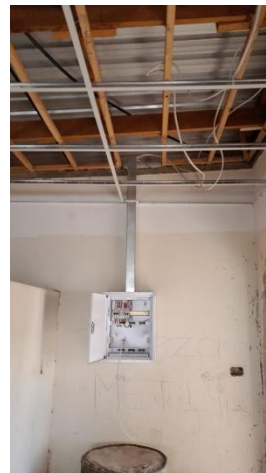
Pavilion Stand Refurbishment



Pavilion Stand Refurbishment



Old ablutions Refurbishment



Old ablutions Refurbishment



SECTIONS REVIEWED IN THE 2025/2026 INTEGRATED DEVELOPMENT PLAN

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

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

IDP COMMITTEES

The DBNLM IDP Review Process will be guided by the following structures:

IDP Steering Committee

IDP Technical Committee

IDP Representative Forum

IGR Forum for Sector Alignment

MECHANISMS FOR PARTICIPATION

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

Council approval

The draft IDP and Budget was tabled to DBNLM council for noting on 25 March 2025. The final reviewed IDP and Budget will be submitted to DBNLM Council on 29 May 2025 for adoption.



EXECUTIVE SUMMARY

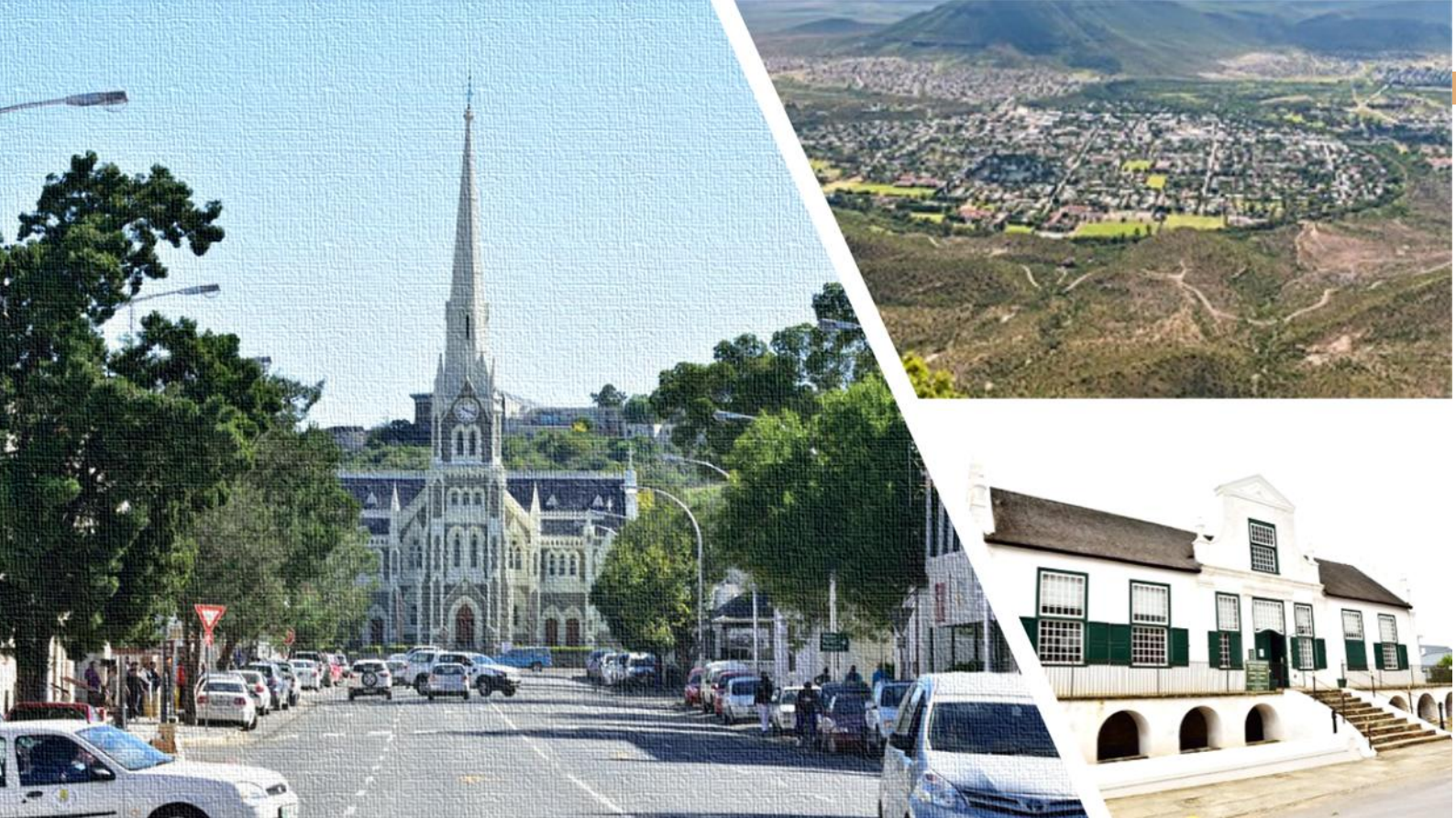
This IDP document is unpacking the amendments made by Dr. Beyers Naudé Local Municipality for the present planning and implementing period, considering the budget cycle. The document should be read in conjunction with the supporting documentation such as the municipal budget and associated sector plans.

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

The document comprises of the following Chapters:

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

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



Dr Beyers Naudé Vision And Mission Statement

VISION

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

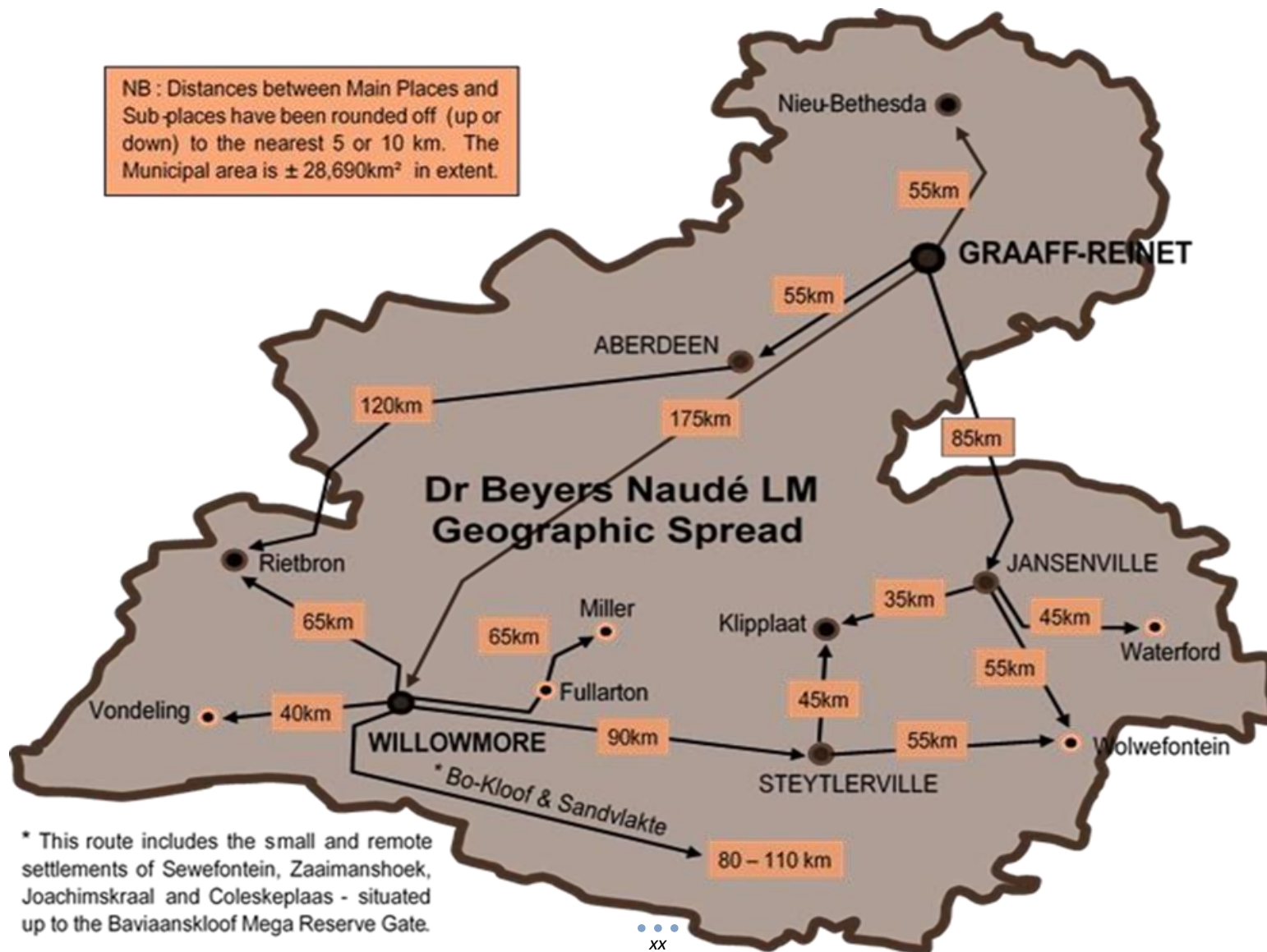
MISSION STATEMENT

To be proactive and deliver with excellence.

VALUES

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

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





Mayor
Councillor W. Safers



Speaker
Councillor C. Felix

WARD COUNCILLORS



Ward 1
Cllr. Y. Frazenburg



Ward 2
Cllr. R. Smith



Ward 3
Cllr. A. Koeberg



Ward 4
Cllr. J. Williams



Ward 5
Cllr. X. Galada



Ward 6
Cllr. A. Nofemele



Ward 7
Cllr. N. Jacobs



Ward 8
Cllr. E. Look



Ward 9
Cllr. H. Booysen



Ward 10
Cllr. I. Bolligelo



Ward 11
Cllr. A. Arries



Ward 12
Cllr. D. Bezuidenhout

PR COUNCILLORS



Cllr. K. Hendricks



Cllr. K. Kekana



Mr T. Spogter



Cllr. A. Van Heerden



Cllr. T. Plaatjies



Cllr. S. Van Zyl



Cllr. E. Rutgers



Cllr. J Arries

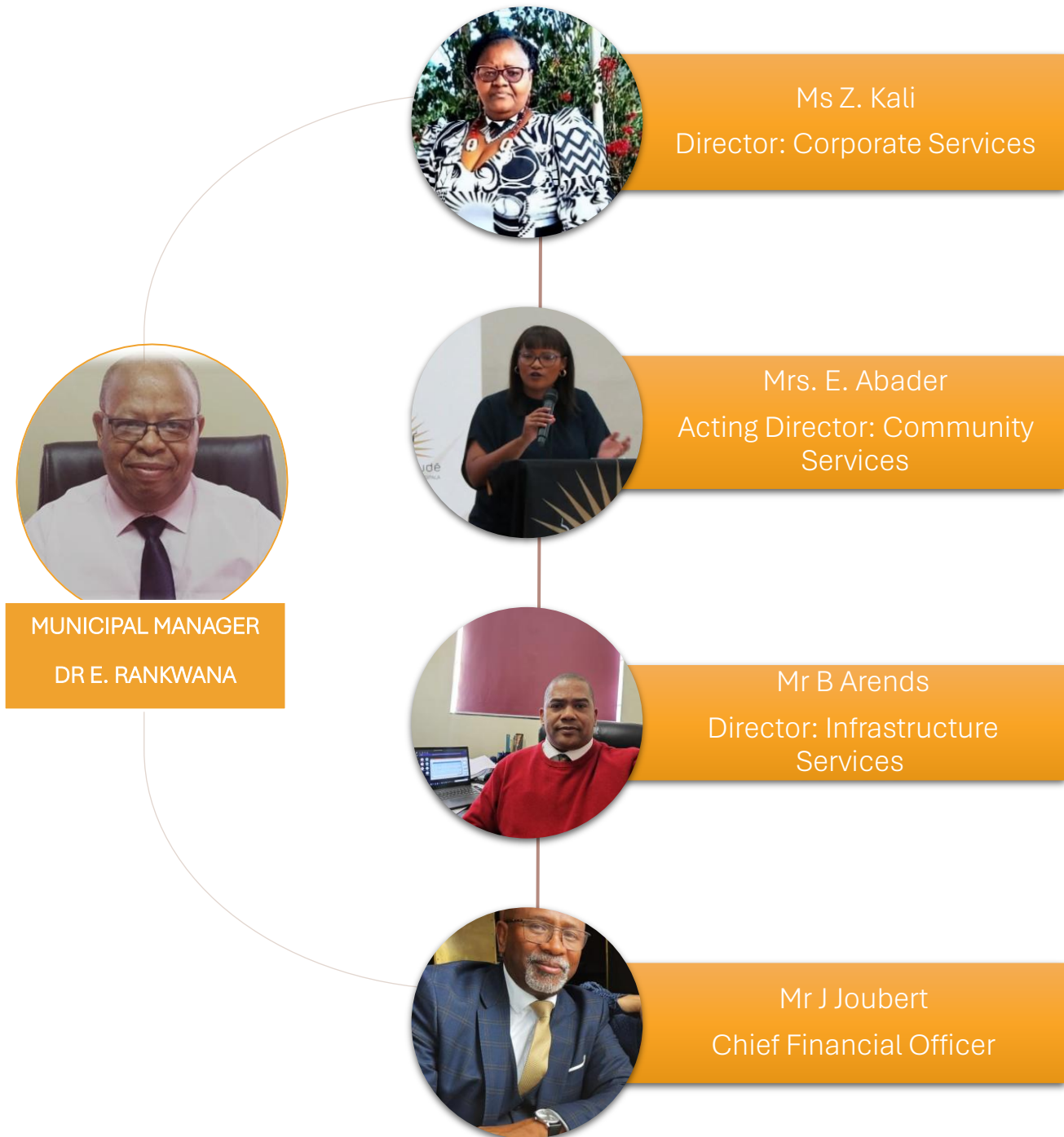


Cllr. J. Lomberg



Cllr. M. Deyzel

THE ADMINISTRATION





MAYOR FOREWORD

It is my pleasure to present the Dr. Beyer's Naudé Local Municipality's revised Integrated Development Plan (IDP) 2025/26 for the 2022-2027 term. The Integrated Development Plan is the Municipality's strategic plan which aims to deal with critical development needs within the municipal area jurisdiction, as well as the most critical governance needs of the institution.

In accordance with the provisions of the law stated as Chapter 4 of the Municipal Systems Act 32 of 2000 and section 24 of the Municipal Finance Management Act 56 of 2003, the Dr. Beyer's Naudé local Municipality has embarked on a process of consultation with stakeholders with a view to present the draft revised IDP and the draft budget for 2025/26 financial year.

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

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

As a key development priority, the Municipality will be focussing on infrastructure maintenance and development, and ensure implementation of Council's five key performance areas, namely, Organizational transformation and institutional development, service delivery and infrastructure planning, local economic development, financial viability, good governance, and public participation. We endorse the revised IDP 2025/26 and hereby commit to ensure the implementation thereof.

Mayor, Cllr. W. Safers



OVERVIEW FROM MUNICIPAL MANAGER

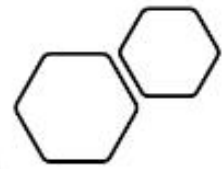
The Integrated Development Plan (IDP) is a critical strategic process and document of the Municipality that outlines the strategic path and direction of the Municipality. Section 25 of the local government Municipal Systems Act (Act 32 of 2000) requires a Municipality to adopt a single, inclusive strategic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

As the Integrated Development Plan (IDP) is a legislative requirement, it has a legal status, that supersedes all other plans that guide development at local government level. Its purpose is to co-ordinate the work of local and other spheres of government in a coherent plan to improve the quality of life for all the people living in an area. In line with the provisions of the Municipal Systems Act, Dr. Beyers Naudé Local Municipality is tabling the revised IDP for 2025/26.

The Municipality has experienced another challenging financial year against the backdrop of continued difficult economic conditions and challenges present in both local and national environments. In addition, the impact of electrical power interruptions (load shedding), has been severe for all sectors within the country, resulting in loss of revenue, thus negatively impacting on cashflow of the Municipality. It also impacts the supply of water to consumers, as water pumps are non-operational during these timeframes. The Municipality is in process of introducing load reduction process, which will in turn provide limited immunity to load shedding.

Dr. Beyers Naudé local Municipality remains under financial pressure and constraints to meet the ever-increasing development needs of the community, and therefore during the review of the IDP, the municipal council has reduced its previous five development priorities to one – Infrastructure Maintenance. The reviewed IDP seeks to focus on this development priority, under the theme of, “Going back to basics”, to provide the highest level of services at the lowest possible cost. On behalf of the Management of Dr Beyers Naudé Local Municipality, I express my profound appreciation to the political leadership, stakeholders, and community members at large for their contribution in the review of the 2022-2027 IDP. The staff of the Municipality will continue to put in every effort to ensure that the organisation implements its mandate effectively, and that individually and collectively we can contribute to making a difference in quality of life in our communities.

Municipal Manager, Dr E.M. Rankwana



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

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

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

CHAPTER

01

PREPARATORY AND PLANNING PROCESS



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



CHAPTER 1

PREPARATORY AND PLANNING PROCESS

1.1 Legal Framework

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

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

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

1.1.1 Integrated Development Plan For 2022 – 2027

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

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

The Integrated Development Plan –

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

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

SECTION 35(1) OF THE MSA

An IDP is adopted by the council of a municipality:

- (a) is the principal strategic planning instrument which guides and informs all planning and development, and all decisions with regard to planning, management and development, in the municipality;
- (b) binds the municipality in the exercise of its executive authority, except to the extent of any inconsistency between a municipality's integrated development plan and national or provincial legislation, in which case such legislation prevails; and
- (c) binds all other persons to the extent that those parts of the integrated development plan that impose duties or affect the rights of those persons have been passed as a by-law.

CHAPTER 5 AND SECTION 26 OF THE MSA

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

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

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

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

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

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

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

1.1.4 Constitution of the Republic of South Africa, 1996

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

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

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

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

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

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

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

The above principles apply to –

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

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

1.1.5 White Paper on Transforming Public Service Delivery, 1997

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

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

1.1.6 Local Government: White Paper on Local Government, 1998

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

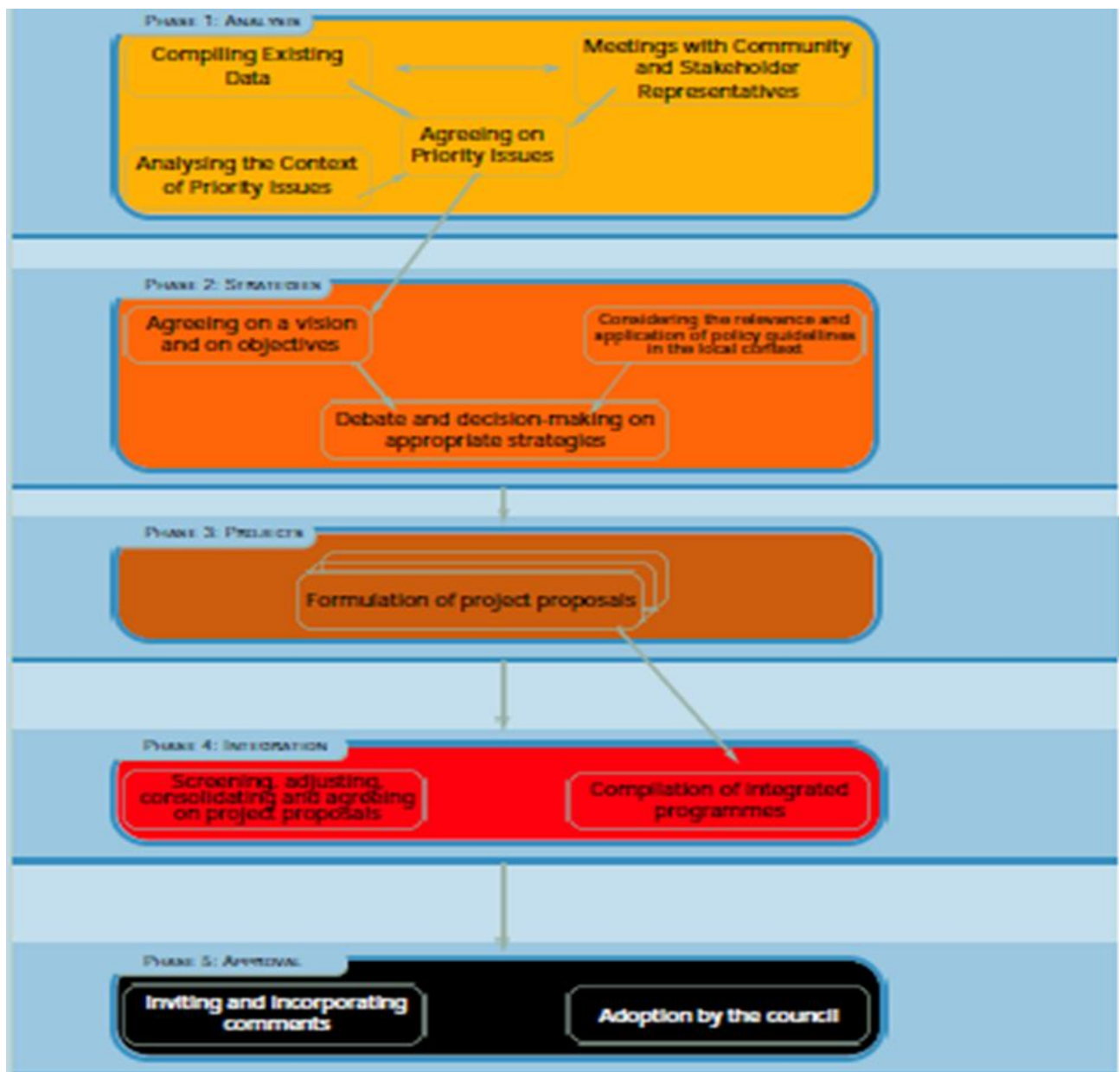
1.2 Public Participation

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

Public Participation is a critical requirement of IDP. In this regard the establishment of an IDP Steering Committee and IDP Representative Forum are regarded as the legitimate institutional platforms for structured public participation. Dr Beyers Naudé has always had both an IDP Steering Committee and IDP Representative Forum, which it used optimally in the previous IDP processes.

1.3 IDP Formulation Methodology

The diagram below depicts the IDP process and accompanying methodology that was employed in the revision of this Draft Dr Beyers Naudé IDP 2025/26.



1.4 IDP Overview

The document represents the 4th generation review of the 2022/27 Integrated Development Plan (IDP) adopted by Council on 31st May 2022.

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

Why is the IDP necessary?

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

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

For the 2025/26 IDP review our:

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

1.5 Dr. Beyers Naudé Integrated Development Plan

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

1.6 Guiding Parameters

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

1.6.1 The Sustainable Development Goals

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

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

The Medium-Term Strategic Framework (MTSF) is a five-year plan of government that is intended to implement the electoral mandate and National Development Plan Vision (2030).

The MTSF 2019-2024 will be implemented through seven priorities which are:

- Priority 1: Building a capable, ethical, and developmental state.
- Priority 2: Economic transformation and job creation
- Priority 3: Education, skills, and health
- Priority 4: Consolidating the social wage through reliable and quality services.
- Priority 5: Spatial Integration, human settlements, and local government
- Priority 6: Social cohesion and safe communities
- Priority 7: A better Africa and world

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

The MTSF 2019 -2024 structure is therefore the following:

Priorities:

- 81 Outcomes
- 337 Interventions
- 561 Indicators

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

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

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

1.8 The National Development Plan

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

1.9 Provincial Planning Priorities - Eastern Cape Vision 2030

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

The plan addresses the following priorities:

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

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

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

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

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

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

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

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

Priority 1: A Capable, Ethical and Developmental State

Priority 2: Economic Transformation and Job Creation

Priority 3: Education, Skills, and Health

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

Priority 5: Spatial Integration, Human Settlements and Local Government

Priority 6: Social Cohesion and Safer Communities

Priority 7: A Better Africa and a Better World

1.11 Areas Of Interface -National, Provincial, And District

1.11.1 National Development Plan 2030

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

The following are national outcomes:

Outcome 1: Improved quality of basic education.

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

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

Outcome 4: Decent employment through inclusive economic growth.

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

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

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

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

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

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

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

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

1.11.2 National Spatial Development Perspective (NSDP)

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

1.11.3 Local Government Back to Basics Strategy

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

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

1.11.4 Provincial Priorities

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

1.11.4.1 The principles are the following:

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

1.11.4.2 Provincial Strategic Objectives 2020-2025.

- Improved governance

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

1.11.5 District Perspective

Sarah Baartman District Municipality

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

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

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

The strategies of the district are as follow:

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

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

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

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

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

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



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

1.12 State Of the Nation Address 2025

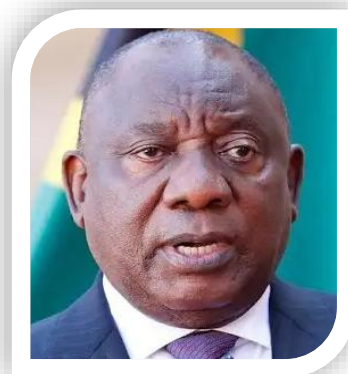


President Cyril Matamela Ramaphosa delivered the State of the Nation on the 6th of February 2025 in Cape Town (City Hall).

The President, Cyril Ramaphosa tabled his State of the Nation Address 2025.

The highlights

In his 2025 State of the Nation Address (SONA), President Cyril Ramaphosa outlined several key initiatives aimed at fostering economic growth, enhancing infrastructure, and improving social welfare in South Africa.



2 Economic Growth and Infrastructure Development

The President set an ambitious target to elevate economic growth to over 3%. To achieve this, the government plans to invest more than R940 billion in infrastructure over the next three years, with R375 billion allocated to state-owned enterprises for projects such as roads, bridges, dams, and ports. Additionally, public-private partnerships are expected to secure an estimated R100 billion in infrastructure investments during the medium term.

3 Digital Transformation

A significant development is the planned investment in digital public infrastructure. This includes the relaunch of the gov.za platform, enabling South Africans to access government services online. Central to this initiative is the implementation of a new digital identity system, developed in collaboration with the South African Revenue Service, the South African Reserve Bank, and the Department of Home Affairs.

4 Social Welfare Initiatives

The government reaffirmed its commitment to expanding the Social Relief of Distress (SRD) grant, which has increased from R350 to R370 and currently supports over 10 million recipients. This grant is intended to serve as a foundation for establishing a sustainable income support system for unemployed South Africans.

5 Economic Transformation

A R100 billion Black Economic Empowerment (BEE) fund has been established over five years to support black-owned and small businesses, aiming to drive economic transformation.

6 Healthcare Reforms

The President reiterated the government's commitment to implementing the National Health Insurance (NHI) scheme. Preparatory work includes developing a single electronic health record system, establishing Ministerial Advisory Committees on health technologies and healthcare benefits, and creating an accreditation framework for health service providers.

7 International Relations

Addressing recent international tensions, President Ramaphosa responded to U.S. President Donald Trump's threats to cut funding over South Africa's new land expropriation law by asserting that South Africa would "not be bullied." He emphasized the nation's resilience, unity, and commitment to defending its sovereignty and democracy.

2025 State of The Province Address (SOPA)

Delivered by Premier Lubabalo Oscar Mabuyane on February 21, 2025, the address commemorates historical milestones (e.g., 40th anniversaries of the Langa Massacre and Joe Gqabi's assassination) and aligns with the 70th anniversary of the Freedom Charter. The speech outlines a roadmap for the province under three strategic priorities:

Inclusive Growth & Job Creation

- Economic Sectors: Focus on agriculture, manufacturing, oceans/digital economies, and tourism.
- Agriculture: Expansion of citrus, hemp, and cannabis exports; 10 irrigation schemes (10,000 ha) in partnership with the World Bank.
- Manufacturing: R11.4 billion investment in electric vehicle infrastructure; R4 billion Chinese plant for electric minibuses (1,500 jobs).
- Oceans Economy: Proclamation of small harbors (Hamburg, Mbizana); R10 million for small-scale fishers.
- Digital Economy: 65% internet coverage; Science and Technology Park training programs (e.g., renewable energy, cloud computing).
- Job Targets: Increase employment from 1.45 million (2024) to 2.4 million by 2030.
- Youth & Skills:
 - R168 million Isigalo Youth Fund for entrepreneurs.
 - 37,000 youth trained in artisan programs; R70 million for student debt relief.
- Reduce Poverty & Tackle **High Cost of Living**



Education:

- Matric pass rate rose to 84.98% (2024), targeting 90% by 2030.
- R10 billion investment in Early Childhood Development (ECD); 138 schools to be built/refurbished (R7.4 billion).

Healthcare:

- R7.1 billion allocated to improve life expectancy (64→70 years by 2030).
- New hospitals in Lusikisiki, Mqanduli, and Xhora (R2 billion).
- 11 Cerebral Palsy Centers (R131 million).

Social Protection:

- R34.8 billion/year in social grants; "One Household, One Garden" initiative (100,000 beneficiaries).

Infrastructure:

- R50 billion road upgrades (e.g., N2, N6 corridors); R4.3 billion for 26,400 housing units.
- 3. Capable, Ethical & Developmental State

Governance:

- 20/39 municipalities achieved unqualified audits; dedicated support for 14 struggling municipalities.
- 100% compliance with senior management financial disclosures; lifestyle audits enforced.

Safety & Justice:

- R225 million for GBV interventions; new police stations in Port St Johns, Elliotdale, and Peddie.
- Crackdown on hijacking of 55 government vehicles in OR Tambo and Chris Hani.

Social Cohesion:

- Hosting 2025 Human Rights Day to mark the Langa Massacre anniversary.

Key Challenges & Commitments

- Global Risks: Geopolitical tensions and economic headwinds acknowledged.
- Energy Security: Focus on gas-to-power (3,000 MW potential) and green hydrogen projects.
- Call to Action: Emphasis on unity, Ubuntu values, and public-private partnerships to build a "thriving Eastern Cape."

Conclusion

- The SOPA presents a comprehensive plan balancing economic growth with social equity. Key strengths include youth empowerment, infrastructure investment, and ethical governance reforms. Challenges remain in municipal efficiency, crime, and global economic uncertainties. The Premier's vision hinges on collaboration, historical reflection, and targeted spending to uplift the province by 2030

2024 State Of Municipal Address (SOMA)

The Municipality still faced with water challenges with demand that exceeded the supply in areas like Steytlerville.

Water infrastructure maintenance is a major problem due to capacity and other factors.

The most significant challenges or issues regarding water supply are due to supply frequency, pressure, quality, and quantity.

The wards mostly affected challenges and issues regarding sanitation services are Ward 3, Ward 4 and Ward 5.

The municipality faces challenges resulting from growth in demand, ageing infrastructure, constraints in capacity (both human skills and resources as well as financial) along with increasingly more demanding quality and safety requirements.

The Dr. Beyers Naude LM is located in a semi-arid area and therefore the supply of water can be challenging.

The vast geographic spread of the municipal area which results in towns and communities being separated by great distances, mountains and rivers, contributes to the service delivery challenges.

Jansenville and Steytlerville are experiences water quality challenges.

The root causes of some of these challenges relates to infrastructure maintenance.



Actions To Be Taken by BNLM To Improve Water Services

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

Waste Management


- Dr Beyers Naudé Municipality has a fully integrated waste management service, which includes refuse collection from households and businesses within its urban area at least once a week, to sorting at the Transfer Station and disposal at the landfill sites. Assistance is required with establishing sustainable recycling of refuse. All the towns in the Municipal area have a waste management programme in place.
- A contingency plan is in place for any fire incidents at the landfill sites.

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

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

Traffic law enforcement and law enforcement of by-laws:

- **Poor management and performance of traffic law enforcement in terms of National Road Traffic Act, Act 93 of 1996 and National Land Transport Act, Act 22 of 2000:** Traffic law enforcement (including roadblocks and special operations) is more visible and is taking place despite the limited resources (officers, vehicles and equipment) of the municipality and fines are being issued. A service provider has been appointed for camera speed enforcement and back-office services which will enhance community safety on the roads and revenue generation. An application has been submitted to the Deputy Provincial Prosecutor to have sites approved for cameras. On receipt of the approval this function will come into operation.
- **Outdated by-laws** in review process.

- 
- **Recurrent negative audit findings** – Implemented control measures to mitigate reoccurring findings and arranged for training for e-NATIS personnel.

7.1 Budget Speech

Finance Minister Enoch Godongwana delivered South Africa's third national budget on 21 May 2025, following earlier presentations in March and April. This budget reflects adjustments necessitated by political negotiations within the Government of National Unity (GNU), comprising the African National Congress (ANC) and the Democratic Alliance (DA).

Key Fiscal Metrics

Budget Deficit: Projected at 4.8% of GDP for the 2025/26 fiscal year, slightly higher than earlier estimates due to the scrapping of a proposed VAT increase.

Debt-to-GDP Ratio: Expected to peak at 77.4% in 2025/26, up from the previously projected 76.2%. **Economic Growth:** Forecast revised downward to 1.4% for 2025, reflecting ongoing structural challenges.

Taxation and Revenue Measures

VAT: The proposed increase from 15% to 16% over two years was abandoned due to coalition disagreements. **Personal Income Tax:** No inflation adjustments to tax brackets, effectively increasing the tax burden through fiscal drag. **Excise Duties:** Increased above inflation on alcohol and tobacco products. **National Treasury of South Africa.** **Carbon Tax:** Raised from R190 to R236 per tonne of CO₂ equivalent as of 1 January 2025.

Expenditure Highlights

Healthcare: Allocated R28.9 billion, including support for HIV treatment programs. **Social Grants:** Old age and disability grants increased to R2,315; child support grants to R560. **Defence:** R5 billion allocated to strengthen military capacity amid regional instability. **South African Revenue Service.**

Political and Economic Context

The budget's passage was critical for the GNU's stability, with investors closely monitoring the coalition's cohesion. The abandonment of the VAT hike and reliance on improved revenue collection underscore the delicate balance between fiscal consolidation and political feasibility.

Additionally, the budget faces pressure from reduced U.S. foreign aid, particularly affecting healthcare funding. The government has stated it cannot fully compensate for the over \$430 million shortfall, leading to a focus on essential services and potential risks to public health programs.

For a detailed overview, you can access the full budget documents from the National Treasury: [Budget 2024 Highlights.pdf](#)

7.2 Dr. Beyers Naudé Local Municipality Development Priorities

Development Priority 1: Basic Service Delivery and Infrastructure

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

Key areas:

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

Development Priority 2: Community Development

To provide facilities and services that will address the recreational and other social needs of the community. Stadiums and sports fields that have been upgraded and properly equipped to function properly and be fully utilized. Conduct a Needs Survey and Audit of Community Facilities in the Municipal area. Identify existing facilities that can be converted or better utilized by the Communities.

Key areas:

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

Development Priority 3: Institutional Development

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

Key Areas:

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

Development Priority 4: Local Economic Development

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

Key areas:

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

Development Priority 5: Back To Basics

The Municipal Finance Management Act 56 of 2003 (MFMA) prescribes that the Council of a municipality must for each financial year approve an Annual Budget for the municipality, before the start of that financial year. Section 16 (2) of the same Act stipulates that in order for the municipality to perform what is prescribed, the mayor of the municipality, must table the Annual Budget at a Council meeting at least 90 days before the start of the financial year. The processes involved during the 90-day period enable transparent engagements amongst the Communities, Councillors, the Executive and Administration to finalise the budget. The

consultative and Public Participation processes also promote oversight over the adoption and implementation of the budget.

Key Areas:

Good Governance

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

Sound Financial Management

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

7.3 Process Plan

7.3.1 IDP / Budget Framework and Process Plan 2025/26

Dr. Beyers Naudé Local Municipality adopted an IDP and Budget Schedule in preparation for the 4th review of the IDP. The linkage of the IDP and budget has become a legislative requirement. In brief the IDP/Budget Schedule outlines the time frames of scheduled events/activities, coordinating structures involved in the process. The framework plan was adopted on, 28 August 2024 by council. **Dr. Beyers Naudé Local Municipality Process Plan adopted 28 August 2024**

The Integrated Development Planning process is a process of consultation, participation, and information sharing. Stakeholder involvement is the cornerstone of the review and refinement of the IDP. The vision for improved quality of life can be achieved through partnership with stakeholders. Section 23 of the Municipal Systems Act of 2000 requires municipalities to undertake developmentally orientated planning to ensure that it: -

- Strives to achieve the objectives of local government set out in Section 152 of the Constitution
- Gives effect to its developmental duties as required by Section 153 of the constitution, and Together with other organs of state contribute to the progressive realization of the fundamental rights contained in sections 24, 25, 26, 27 and 29 of the Constitution.

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

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

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

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

- (i) the local community to be consulted on its development needs and priorities.
- (ii) the local community to participate in the drafting of the integrated development plan; and
- (iii) organs of state, including traditional authorities. and other role players to be identified and consulted on the drafting of the integrated development plan;
- (c) provide for the identification of all plans and planning requirements binding on the municipality in terms of national and provincial legislation; and
- (d) be consistent with any other matters that may be prescribed by regulation.

Adoption of process

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

- The municipality must through appropriate mechanisms, processes and procedures established in terms of Chapter 4, consult the local community before adopting the process.
- A municipality must give notice to the local community of particulars of the process it intends to follow.

7.3.3 Issues To Be Considered For The 2025/26 IDP

- Comments received from assessment of the 2024/25 IDP.
- Consideration and inclusion of any new information
- Areas requiring attention not addressed during the review of the IDP.
- Review and development of sector plans and strategies.
- Alignment of the district and local municipalities' priorities and plans and budgets
- Alignment of budgets and sector specific plans and programmes of provincial government sector departments with district and local municipality plans.
- Areas requiring attention in the Strategic Plan report.
- Formulate a response to the MEC Comments on the Assessment of the Review of the IDP
- Incorporate the strategic plan outcomes into the IDP.
- Review the Local Government Turn Around Strategy
- Review of objectives and strategies
- Incorporate back to basics, alignment with National Development Plan and Provincial Development Plan /SDG's
- mSCOA alignment
- Annual Performance Report
- Inclusion of updates on SDF
- Inclusion of updates on Organogram
- Alignment with District One Plan

7.3.4 Organisational Arrangements

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

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

Council approval

The draft IDP and Budget was tabled to council for noting on 25 March 2025. The final reviewed IDP and Budget will be submitted to Council on 29 May 2025 for adoption.

Dr Beyers Naudé IDP Process Plan 2024/2025

| DATE | WHAT | WHO | EVIDENCE |
|---------------------------|--|-------------|---|
| 3 rd July 2024 | IDP REP and IGR The launch of IDP document to external stakeholders. | IDP Manager | Minutes of meeting Attendance register |
| By 25 July 2024 | NB: Aligning IDP Process Plan to Budget Process Plan and SDF public participation. | IDP Manager | Minutes of meeting Attendance register |
| By 31 July 2024 | Draft IDP Process Plan 2025/26 | IDP Manager | Draft IDP Process Plan |
| 28 August 2024 | Council Approved IDP Process Plan | IDP Manager | Council Resolution |
| 15 August 2024 | MEC assessment of the IDP Process in terms of KPA 1 – KPA 6 | IDP Manager | Invitation Attendance register Preparation of answersto KPA 1 – KPA 6 |
| By 23 August 2024 | 1 st Meeting of the IDP Steering CommitteePurpose of the meeting | IDP Manager | <ul style="list-style-type: none"> • Invitations • Agenda • Attendance registers |

| | | | |
|-------------------|---|----------------|---|
| | | | <ul style="list-style-type: none"> • List of recommendations from Representative Forum • Photographs with high resolution quality |
| 27 September 2024 | Review of provincial, national government and strategic plans | IDP and Budget | <ul style="list-style-type: none"> • Presentations |
| 02 September 2024 | Advertise for Public Participation: Process Plan | IDP Manager | Copy of advertisement |

| DATE | WHAT | WHO | EVIDENCE |
|-------------------|--|-------------|--|
| By 7 October 2024 | IDP Representative Forum Meeting or IGR forum meetingPurpose | IDP Manager | <ul style="list-style-type: none"> • Minutes of meeting • Attendance register • Agenda • Invites |

| DATE | WHAT | WHO | EVIDENCE |
|--------------------|--|---------------------------------------|--|
| By 31 October 2024 | Attend Sarah Baartman District Level Workshop: Phase 1: Analysis | IDP Manager | <ul style="list-style-type: none"> Minutes of workshop and or meeting Attendance register PowerPoint Agenda |
| | | | |
| PHASE 2 | STRATEGIES | | |
| By 31 October 2024 | <p>IDP Steering Committee</p> <p>Purpose of the SC workshop</p> | IDP Manager All Directors LED Manager | <ul style="list-style-type: none"> Minutes of workshop and or meeting Agenda Attendance Register PowerPoint <p>Flipchart Paper</p> |

| DATE | WHAT | WHO | EVIDENCE |
|--------------------|---|-------------|--|
| By 21 October 2024 | Attend Sarah Baartman District Level Workshop: Phase 2: StrategiesPurpose | IDP Manager | <ul style="list-style-type: none"> • Attendance register • Minutes of meeting / workshop • Invitation to workshop |

| DATE | WHAT | WHO | EVIDENCE |
|---|--|-------------|---|
| From 1 November 2024 | Start Documenting the council approved revisions to the IDP 4 th edition | IDP Manager | <ul style="list-style-type: none"> • Item to Council • Council Resolution |
| By or before 20 November 2024 | IDP Representative Forum Meeting and IGR | IDP Manager | <ul style="list-style-type: none"> • Sector info emailed + • Collation of all interest group information solicited via interviews |
| Between 1 December End December 2024 | Populate individual Project Templates | IDP Manager | <ul style="list-style-type: none"> • Completed project templates |

| | | | |
|-----------------------------|--|----------------------------|--|
| 15 Jan – 14 February 2025 | Consulting ward councillors and ward committees on their priorities. | IDP Manager | <ul style="list-style-type: none"> • Training Manual / material • PowerPoint presentation • Attendance Register |
| 20 February 2025 | Mid-year Budget Engagement | CFO | |
| By 8 April 2025 | Advertise for Public Participation | IDP Manager | |
| By end February 2025 | Table Draft IDP to Council for Adoption | IDP Manager | • Draft 3 rd edition IDP |
| 24 April 2025 | Draft Budget Engagement | CFO | |
| Phase 4 | Integration | | |
| By 21 February 2025 | Attend Sarah Baartman District Level WorkshopPurpose <ul style="list-style-type: none"> o Alignment meeting | | |
| 17 February – 17 March 2025 | IDP Steering Committee Meeting | IDP Manager IDP SC Task | Attendance register Powerpoint |

| | | Team | Presentations |
|-------------------------|---|--------------------|--|
| | | Finance, | |
| | | IDP, | |
| | | Facilitator | |
| DATE | WHAT | WHO | EVIDENCE |
| By 15 March 2025 | IDP Representative Forum & IGR Meeting Purpose | IDP Manager | <ul style="list-style-type: none"> • Attendance register • Power point used. • Minutes of meeting |
| Phase 5 | Approval - | | |
| 31 March 2025 | Table Draft IDP for adoption by Council | IDP Manager | Item Resolution No |
| 07 April 2025 | Advertise Draft IDP for 21 public comments | IDP Manager | Newspaper, Media advertisement |
| By 22 April 2025 | Review all IDP comments received / Adjust / Amend IDP | IDP Manager | Amended IDP |
| 29 May 2025 | Adopt the Final IDP | IDP Manager | Item Resolution No |

The municipality has adhered to the adopted IDP Process Plan, all the activities that were planned were executed as per the stipulated dates in the process plan. Communications with communities and stakeholders are largely done in writing and by means of telephonic communications. Public participation meetings are advertised as per legislative provisions with notices posted at municipal offices and community halls as well as other places frequented by communities and augmented by loud hailing for communities in the relevant areas.

7.4 Annual IDP Assessment For The Review Period 2024/25

The Eastern Cape Government annually assesses the Draft IDP's of municipalities and a report which encapsulates the comments of the MEC for COGTA are issued to all municipalities in the Eastern Cape. The assessment took place on the 15th of August 2024 in Mpekwini Resort.

The table below illustrates the comparative ratings of the review periods 2021/22, 2022/23, 2023/24 and 2024/25.

1. Overall ratings of Key Performance Areas (KPAs)

Each Key Performance Area (KPA) was allocated an overall rating within the following context:

| Levels of performance | Scores | Performance description | Action required |
|-----------------------|---------------|-------------------------|--------------------------------------|
| Low | Less than 40% | Poor | Immediate and intensive intervention |
| Basic | 41 – 69 % | Basic | Support required |
| Medium | 70 – 84% | Satisfactory | Minimum support required |
| High | 85- 100% | Good | Benchmarking |

The table below displays comparative ratings of your municipality over a three-year period:

| Key Performance Areas (KPAs) | Ratings 2022/2023 IDP Assessment | Ratings 2023/2024 IDP Assessment | Ratings 2024/2025 IDP Assessment | Ratings 2023/2024 IDP Assessment | Ratings 2024/2025 IDP Assessment |
|---|----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| KPA 1: Spatial Planning, Land, Human Settlements & Environmental Management | Medium | Low | Basic (54%) | Medium | Basic |
| KPA 2: Service Delivery & Infrastructure Planning | Medium | Medium | Basic (53%) | Medium | Basic |
| KPA 3: Financial Planning & Budgets | High | High | Good (92.1%) | High | High |
| KPA 4: Local Economic Development (LED) | High | High | Satisfactory (79.1%) | High | Medium |
| KPA 5: Good Governance & Public Participation | Medium | Medium | Satisfactory (78%) | High | Medium |
| KPA 6: Institutional Arrangements | High | High | Basic (63%) | High | Basic |
| Overall Rating | High | Medium | Satisfactory (70%) | High | Medium |

The municipality received an overall MEDIUM rating from the Office of the MEC which places the municipality in minimum support required category. Out of 6 key performance areas,

the municipality received one high score, two medium and three basic. Action Plan of MEC Assessment Report:

| KPA 1: Spatial Planning, Land, Human Settlements and Environmental Management - Overall Rating: Basic | RESPONSE |
|--|--|
| <ul style="list-style-type: none"> The municipality must expedite the revision of Spatial Development Framework to improve its credibility. | <ul style="list-style-type: none"> The municipality has developed SDF and public participation was done. The document reflects an updated and comprehensive SDF aligned with legislation (MSA and SPLUMA). Chapter 3 |
| <ul style="list-style-type: none"> The municipal IDP must reflect on the availability of an authorised officials appointed | <ul style="list-style-type: none"> Mentions: “The MPT is chaired by the Director: Infrastructure Services... one (1) Professional Town and Regional Planner in its employ...” |
| <ul style="list-style-type: none"> The municipality IDP must reflect existence of a credible land audit report | <ul style="list-style-type: none"> Heading: Land Use Management Scheme While a direct “land audit report” is not explicitly mentioned, the land use scheme and management tools provide a credible inventory and analysis of land parcels. |
| <ul style="list-style-type: none"> The municipality must reflect on an operational integrated Geo-Spatial Land Information System (GIS) | <ul style="list-style-type: none"> Heading: Land Use Management Scheme While GIS is not explicitly mentioned, references to cadastral zoning, mapping, and land use regulations imply such a system exists or is in use. |
| <ul style="list-style-type: none"> The municipality must reflect on the contents of the housing sector plan in the IDP in relation to Migration Plan and Blocked Projects | <ul style="list-style-type: none"> Heading: Human Settlements Extensive details on the Housing Demand Profile, Migration Plan, and informal settlements are included. |

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| <ul style="list-style-type: none"> The municipality must reflect on the units delivered through Finance Linked Individual Subsidy Programmes | <ul style="list-style-type: none"> Heading: Social Housing References to middle-income and affordable housing (Umnyama Park) indirectly relate to FLISP, though not named directly. |
| <ul style="list-style-type: none"> The municipality must develop an Air Quality Management Plan (AQMP) as contemplated in Section 15(2) of the National Environment Management: Air Quality Act, No. 39 of 2004. | <ul style="list-style-type: none"> Heading: Air Quality Management A detailed AQMP section is provided, aligned with Section 15 of the Act. |
| <ul style="list-style-type: none"> The municipality must reflect its pursuance request for support from relevant sector department to become a licensing authority | <ul style="list-style-type: none"> Discusses DDM, One Plan strategy, and collaboration with various departments (Human Settlements, COGTA, etc.). |
| <ul style="list-style-type: none"> The municipality must reflect on how it intends to use and protect its natural resources/protected areas and heritage as its comparative and competitive advantage | <ul style="list-style-type: none"> Heading: Environmental Impacts, Management & Conservation Explains municipal strategies to protect ecological and cultural assets, including the Karoo, Camdeboo, Owl House, etc. |
| <ul style="list-style-type: none"> The municipality must reflect National and Provincial Initiatives (human resources and projects) | <ul style="list-style-type: none"> Heading: Social Housing Example: Twinning Agreement with Winterswijk Municipality; implementation partners in Umnyama Park. |

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| <ul style="list-style-type: none"> The municipality must develop a plan for Coastal Zone Management | <ul style="list-style-type: none"> Not Addressed. No reference to coastal management, which may be reasonable given the municipality is inland. |
| <ul style="list-style-type: none"> The municipality must develop a climate change response strategy. | <ul style="list-style-type: none"> Heading: Climate Change and the Karoo, Climate Change and Biodiversity, Environmental Degradation Detailed narrative on local climate trends, drought, rainfall data, and adaptation measures. |
| <ul style="list-style-type: none"> The municipality must demonstrate how it intends to utilise and protect its natural resources/protected areas as its comparative and competitive advantage. | <ul style="list-style-type: none"> Multiple sections address biodiversity, cultural heritage, commonage management, and protected areas (e.g., Camdeboo National Park, Owl House) |
| <ul style="list-style-type: none"> The municipality must develop environment planning tools such as State of Environment Report, Coastal Management Plans, aquatic ecosystem, ecological infrastructure, wetlands bioregional plans and associated Environment Management Plans (EMP). | <ul style="list-style-type: none"> Heading: Environmental Analysis, Environmental Impacts, Management & Conservation References To Biodiversity, Vegetation, Habitat Transformation, And Planning Tools Like The Eastern Cape Biodiversity Plan |
| <ul style="list-style-type: none"> The municipal IDP must reflect on existence of Waste Management Plan as contemplated in Section 11 of the National Environmental Management: Waste Act (NEMWA), No. 59 of 2008. | <ul style="list-style-type: none"> Heading: WASTE MANAGEMENT Comprehensive review of IWMP and related regulatory compliance. |

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| <ul style="list-style-type: none"> The municipality must appoint a designated waste management officer. | <ul style="list-style-type: none"> Heading: Waste Management Financing Explicit mention of a “Waste Management Officer.” |
| <ul style="list-style-type: none"> The municipality must ensure that landfill sites are compliant with license conditions. | <ul style="list-style-type: none"> Heading: WASTE MANAGEMENT Acknowledges non-compliance of most landfill sites and plans for upgrades.. |
| <ul style="list-style-type: none"> The municipality must develop, gazette, and enforce all waste management by-laws in compliance with the NEMWA | <ul style="list-style-type: none"> Heading: WASTE MANAGEMENT States that compliant by-laws are developed and enforced. |
| <ul style="list-style-type: none"> The municipality must develop a budgeted trade effluent policy. | <ul style="list-style-type: none"> Heading: WASTE MANAGEMENT States: “The trade affluent policy is in place...” |
| <ul style="list-style-type: none"> The municipality must reflect on projects that address waste management challenges. | <ul style="list-style-type: none"> Heading: Projects (under Waste Management) Detailed list of initiatives and their timelines (e.g., recycling, awareness, composting). |
| <ul style="list-style-type: none"> The municipality must establish and champion a co-ordinated waste management forum. | <ul style="list-style-type: none"> Heading: Fora Brief reference to “Waste forums.” |

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| KPA 2: Service Delivery and Infrastructure Planning - Basic | RESPONSE (see chapter 3, page 184) |
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| <ul style="list-style-type: none"> • The municipality must reflect on the use of the RRAMS developed by the district to enable planning and implementation of roads development | <ul style="list-style-type: none"> • The document has reflected the use of RRAMS in the document for implementation of roads development. |
| <ul style="list-style-type: none"> • The municipality must reflect its 3 Year Capital Plan inclusive of Roads and stormwater planning (Local, District and National Roads | <ul style="list-style-type: none"> • It is reflected in the document inclusive of Roads and stormwater planning. |
| <ul style="list-style-type: none"> • The municipality must indicate budget for roads and stormwater maintenance | <ul style="list-style-type: none"> • The budget for maintenance is reflected for roads and stormwater. |
| <ul style="list-style-type: none"> • The municipality IDP must reflect existence of an approved and budgeted Roads and Stormwater Infrastructure Asset Management Plan | <ul style="list-style-type: none"> • The document has reflected the budget for budgeted Roads and Stormwater Infrastructure Asset Management Plan |
| <ul style="list-style-type: none"> • The municipality must reflect on roads and stormwater related plans, projects of other spheres of government | <ul style="list-style-type: none"> • The plans of other spheres of government is reflected in the IDP document for department of Transport and SANRAL |
| <ul style="list-style-type: none"> • The municipality IDP must reflect on the key District Development Model programmes and catalytic projects | <ul style="list-style-type: none"> • The list of catalytic projects is reflected in the document under DDM. |
| <ul style="list-style-type: none"> • The municipality IDP must reflect the adoption and implementation of the Integrated Transport Plan (ITP) provided by the district for planning purposes | <ul style="list-style-type: none"> • The Integrated Transport Plan (ITP) is reflected in the document has been adopted for implementation. |
| <ul style="list-style-type: none"> • The municipality must reflect the beefing up the ITP to incorporate the public transport facilities | <ul style="list-style-type: none"> • The beefing up of ITP is reflected in the document. |
| <ul style="list-style-type: none"> • The municipal IDP must reflect the 3 Year Capital Plan include non-motorised facilities | <ul style="list-style-type: none"> • The document has reflected the 3 year Capital Plan which include non-motorized facilities. |

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| <ul style="list-style-type: none"> • The municipality must establish the roads / transport forum to discuss transportation matters | <ul style="list-style-type: none"> • The forum has been established to discuss transport matters. |
| <ul style="list-style-type: none"> • The municipality must establish the Integrated Safety Forum and develop a plan to implement resolutions thereof with budget set aside. | <ul style="list-style-type: none"> • The municipality is in the process of establishing a transport forum. |
| <ul style="list-style-type: none"> • The municipality must develop an Integrated Community Safety Plan | <ul style="list-style-type: none"> • The safety cluster is developing this plan together with CPF. |
| <ul style="list-style-type: none"> • The municipality IDP must reflect on budget allocation for ongoing disaster risk assessments | <ul style="list-style-type: none"> • The IDP document has reflected the budget allocation of disaster risk assessments. |
| <ul style="list-style-type: none"> • The municipality must reflect budget set aside for disaster response in line with National Disaster Management Framework thresholds | <ul style="list-style-type: none"> • There is a budget set aside to respond to disaster management. |
| <ul style="list-style-type: none"> • The municipality IDP must reflect whether they have NERSA License or not | <ul style="list-style-type: none"> • The municipality is NERSA license (EC 101). |
| <ul style="list-style-type: none"> • The municipality IDP must indicate the existence of the electricity by law in the IDP document. | <ul style="list-style-type: none"> • There is a municipal by-law in place. |
| <ul style="list-style-type: none"> • The municipality must reflect the availability of the major electricity disruption contingency plan to assist during times of major disruptions and restore electricity supply | <ul style="list-style-type: none"> • The document has reflected a contingency plan for disruptions. |
| <ul style="list-style-type: none"> • The municipality must indicate the incorporation of the emergency procurement measures contained in the Disaster Management Plan. | <ul style="list-style-type: none"> • There is an indication of emergency procurement measures in the document. |
| <ul style="list-style-type: none"> • The municipality must adopt disaster management by-laws. | <ul style="list-style-type: none"> • There is a disaster management by-law in place. |
| <ul style="list-style-type: none"> • The municipal IDP must reflect on existence of fire services tariffs that are implemented and reviewed periodically. | <ul style="list-style-type: none"> • There is a fire service tariffs in place and is reviewed periodical. |

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| <ul style="list-style-type: none"> The municipality must reflect the status of the WSDP (Water Services Development Plan) - latest adopted and approved by the council – indicate the approval date) | <ul style="list-style-type: none"> The status of WSD is reflected in the document. |
| <ul style="list-style-type: none"> The municipality IDP must provide a summary of water planning and current requirements per sector Water Service Development Plan (WSDP), Housing, Agriculture, Mining & Tourism)? | <ul style="list-style-type: none"> The comprehensive report on water planning per sector for WSDP is reflected in the document. |
| <ul style="list-style-type: none"> The municipality must develop infrastructure maintenance plan. | <ul style="list-style-type: none"> The IDP document has infrastructure maintenance plan. |

| KPA 3: Financial Planning and Budget - Overall Rating: High | Response |
|--|--|
| <ul style="list-style-type: none"> The municipality must reflect the availability of the Revenue Enhancement Strategy | <ul style="list-style-type: none"> Heading: 1.4 Operating Revenue Framework “The Municipality’s revenue management strategy includes the following key components: ... The need to enhance the municipality’s revenue base.” Additionally, under: Heading: 2.5.4 Medium-term outlook: Working towards a funded budget “The municipality has addressed the following issues to ensure a positive move towards becoming financially sustainable: ... Calculating cost reflective tariffs and implementation thereof over 3 years ... Continuing to implement cost containment measures.” |
| <ul style="list-style-type: none"> The municipality IDP must reflect means put in place to improve collection rate which will enable them to service its creditors in terms of the norms. | <ul style="list-style-type: none"> Heading: Executive Summary “Maintaining revenue collection rates at the targeted levels.” “The municipality is currently struggling financially, and cost |

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| | <p>containment measures are implemented.”</p> <ul style="list-style-type: none"> • Also under: Heading: 2.9 Legislation Compliance Status • “The municipality is working around the clock to change its financial situation and to service its creditors within 30 days as required by law.” |
| <ul style="list-style-type: none"> • The municipality must indicate whether a functional indigent steering committee has been established. | <ul style="list-style-type: none"> • Heading: Free basic services • This indicates that a functional indigent steering committee is fully established. |

| KPA 4: Local Economic Development (LED) - Overall Rating: Satisfactory | Response (see page 103) |
|---|---|
| <ul style="list-style-type: none"> The municipality IDP must reflect on analysis of sectors in terms of Gross Value Added (GVA) and Employment | <ul style="list-style-type: none"> Under "Key Economic Indicators", the document provides detailed GVA and employment statistics by sector, including GDP-R, employment rates, and sector contributions. |
| <ul style="list-style-type: none"> The municipality IDP must reflect on availability of a dedicated LED budget to implement prioritized LED programmes and initiatives | <ul style="list-style-type: none"> The section "LED Budget" confirms the existence of a dedicated budget for LED initiatives. |
| <ul style="list-style-type: none"> The municipality IDP must reflect on the evidence of functional stakeholder and community involvement in LED activities (e.g., LED forum, business chambers etc.) | <ul style="list-style-type: none"> Under "Roles and Responsibilities" and "LED Forum", the document outlines the involvement of various stakeholders, including the LED Forum, private sector, and community representatives |
| <ul style="list-style-type: none"> The municipality IDP must reflect the support provided to the implementation of the Small-Town Development Framework | <ul style="list-style-type: none"> The document includes spatial plans for towns like Graaff Reinet, Jansenville, Willowmore, Aberdeen, and others, aligning with small-town development strategies. |
| <ul style="list-style-type: none"> The municipality IDP must reflect on mechanisms for attracting investments into township economies | <ul style="list-style-type: none"> The "Vision, Goals, and Pillars" and "LED Strategy" sections detail strategies for investment attraction, including infrastructure development, tourism, and SMME support |

| KPA 5: Good Governance and Public Participation - Overall Rating: Satisfactory | Response to Requirements |
|--|--|
| <ul style="list-style-type: none"> The municipality must ensure an improvement in the IDP assessment results progression | <ul style="list-style-type: none"> The DBNM IDP has indeed improved, with 70% overall rating. See Page 41 |
| <ul style="list-style-type: none"> The municipality IDP must provide summary on the contents of the public participation policy/strategy demonstrate community involvement during the IDP development processes | <ul style="list-style-type: none"> The section "Public Participation" describes ward-based planning, stakeholder engagement, and community input into the IDP. Chapter 4 of IDP |

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| <ul style="list-style-type: none"> The municipality IDP must reflect on programmes to capacitate ward committees | <ul style="list-style-type: none"> Detailed under "Ward Committees", including training, roles, and ward-specific priorities. |
| <ul style="list-style-type: none"> The municipality must reflect on how ward committees participate in the municipal development programmes | <ul style="list-style-type: none"> Detailed under "Ward Committees", including training, roles, and ward-specific priorities |
| <ul style="list-style-type: none"> The municipality must reflect on the availability of ward based plans for all wards | <ul style="list-style-type: none"> The document includes ward-based plans with specific priorities and development needs for each ward |
| <ul style="list-style-type: none"> The municipality must reflect on Community Development Work Programme (CDW) | <ul style="list-style-type: none"> The section "Community Development Workers" lists CDW deployment and their roles in community engagement |
| <ul style="list-style-type: none"> The municipality must reflect a clear system of channelling petitions | <ul style="list-style-type: none"> The "Petition Management" section outlines the structure and function of the Petitions Committee. |
| <ul style="list-style-type: none"> The municipality IDP must reflect on mechanisms used to track resolution that gives an indication on the status of the implementation of such resolutions | <ul style="list-style-type: none"> Addressed under "Tracing Mechanisms to track resolutions". |
| <ul style="list-style-type: none"> The municipality IDP must reflect on financial disclosures of senior officials within the municipality | <ul style="list-style-type: none"> Decision's Register developed is in place |
| <ul style="list-style-type: none"> The municipality must reflect on availability of a Legal Management System in place (litigation register) | <ul style="list-style-type: none"> Mentioned under "Municipal Manager" responsibilities and "Governance Structures". |
| <ul style="list-style-type: none"> The municipality must reflect on availability of a policy on reasonable accommodation for persons with disability | <ul style="list-style-type: none"> The document references inclusion and support for persons with disabilities in multiple sections, including "Public Participation" and "Ward Committees" |

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| KPA 6: Institutional Arrangements - Overall Rating: Basic | RESPONSE chapter 5 of IDP |
| <ul style="list-style-type: none"> The municipality IDP must reflect on its political and the administrative seat | <ul style="list-style-type: none"> It is highlighted in the document under governance |

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| | chapters which are the committees that are within the institution. |
| <ul style="list-style-type: none"> The municipality IDP must reflect on the critical and scarce skills that are a challenge to the municipality | <ul style="list-style-type: none"> The report is discussed in length in the document under institutional arrangements chapter. |
| <ul style="list-style-type: none"> The municipality must reflect on availability of the Human Resource (HR) Plan | <ul style="list-style-type: none"> It is reflected in the long list of policies under institutional arrangements. |
| <ul style="list-style-type: none"> The municipality must reflect on when last were all its policies/plans reviewed | <ul style="list-style-type: none"> It is shown in that list of policies. |
| <ul style="list-style-type: none"> The municipality must reflect on platforms (LLFs and Disciplinary Hearings) that discuss matters of mutual interest between the employer and employee | <ul style="list-style-type: none"> It is reflected under governance together with the composition of LLF. |
| <ul style="list-style-type: none"> The municipality must indicate all Fora/ Platforms that are functional | <ul style="list-style-type: none"> The platforms are indicated under institutional arrangements. |
| <ul style="list-style-type: none"> The municipality must reflect on availability of Disaster Recovery Plan and its implementation in the ICT Policy | <ul style="list-style-type: none"> It is reflected in the document under Institutional |
| <ul style="list-style-type: none"> The municipality must reflect availability of the action plan to address ICT challenges | <ul style="list-style-type: none"> The action plan is under audit action plan. |
| <ul style="list-style-type: none"> The municipality must reflect on compliance with Records and Archive Act | <ul style="list-style-type: none"> It is reflected under institutional arrangements. |

CHAPTER 02

ANALYSIS

SITUATIONAL



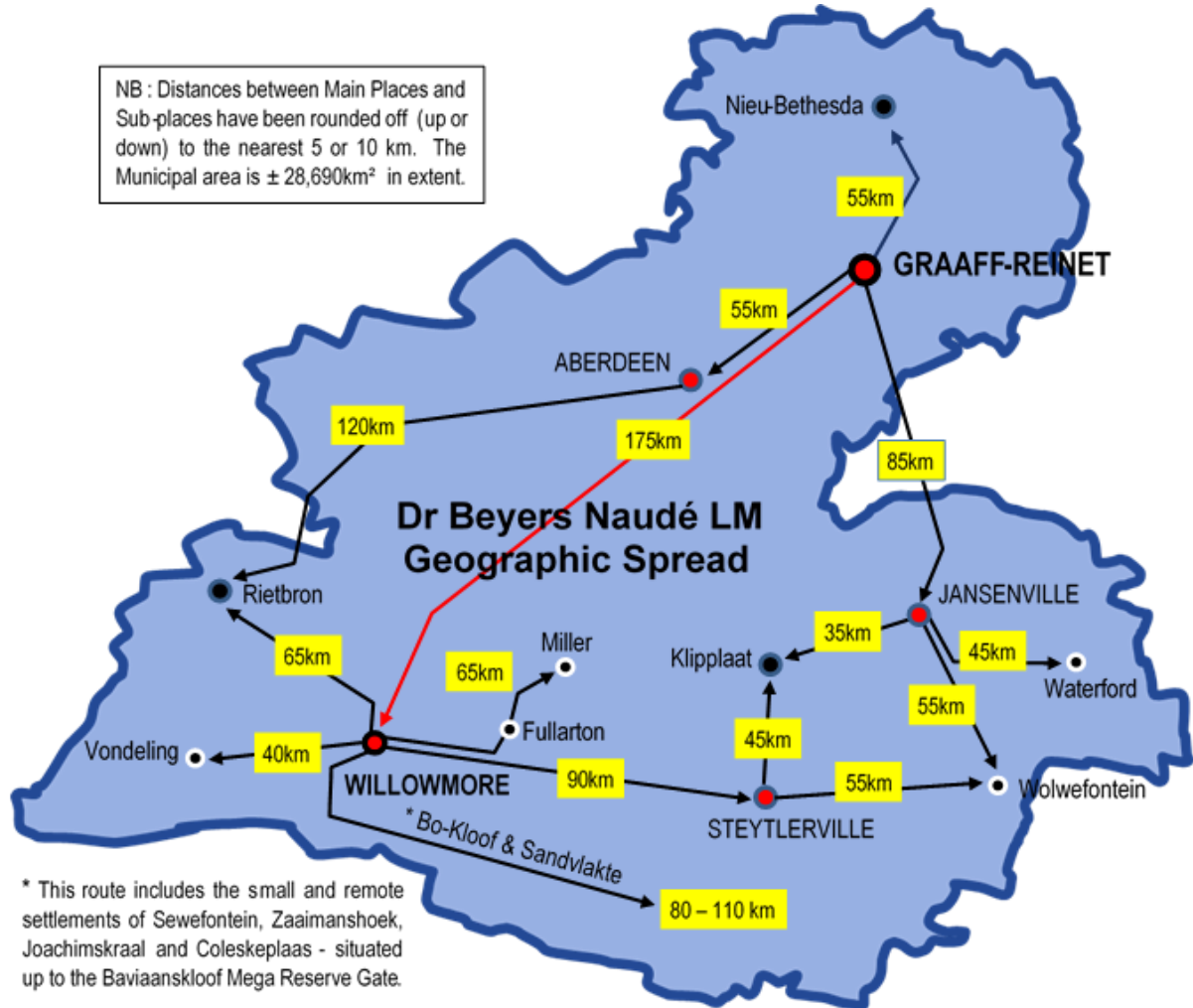
Dr. Beyers Naudé
MUNICIPALITY | MUNISIPALITEIT | UMASIPALA
rising together for development.



CHAPTER 2

SITUATIONAL ANALYSIS

2.1 Geography



2.2 Socio-Economic Profile

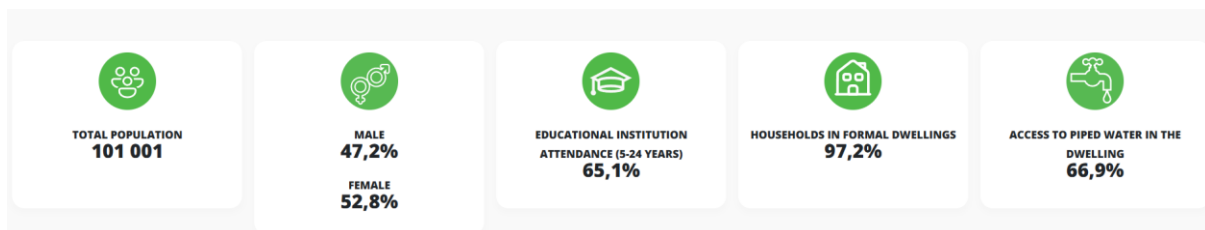
The socio-economic profile of the area contextualises the extent of local economic development in the municipality. This section provides an overview of the municipality's demographic, socio-economic and economic profile, and trends. This overview will assist in identifying the development strengths,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

Dr Beyers Naudé key stats

| NAME | 2022 | 2016 |
|--|---------|--------|
| Total population | 101 001 | 79 292 |
| Young children (0-14 years) | 28,3% | 30,2% |
| Working age population (15-64 years) | 63,6% | 62,9% |
| Elderly (65+ years) | 8,1% | 6,8% |
| Dependency ratio | 57,3 | 58,9 |
| Sex ratio | 89,6 | 94,9 |
| No schooling (20+ years) | 4,2% | 9,3% |
| Higher education (20+ years) | 8,0% | 7,6% |
| Number of households | 23 318 | 19 922 |
| Average household size | 4,3 | 4,0 |
| Formal dwellings | 97,2% | 95,3% |
| Flush toilets connected to sewerage | 96,1% | 87,1% |
| Weekly refuse disposal service | 88,7% | 80,9% |
| Access to piped water in the dwelling | 66,9% | 56,7% |
| Electricity for lighting | 97,3% | 92,1% |

Key trend data

The table provides demographic and socio-economic data comparing statistics from 2022 to those from 2012. Here's an interpretation of the key trends:



2.3 Demography

"Demographics", or "population characteristics", includes analysis of the population of a region. Distributions of values within a demographic variable, and across households, as well as trends over time are of interest.

In this section, an overview is provided of the demography of the Dr Beyers Naude Local Municipality and all its neighbouring regions, Sarah Baartman District Municipality, Eastern Cape Province and South Africa as a whole.

2.3.1 Total population

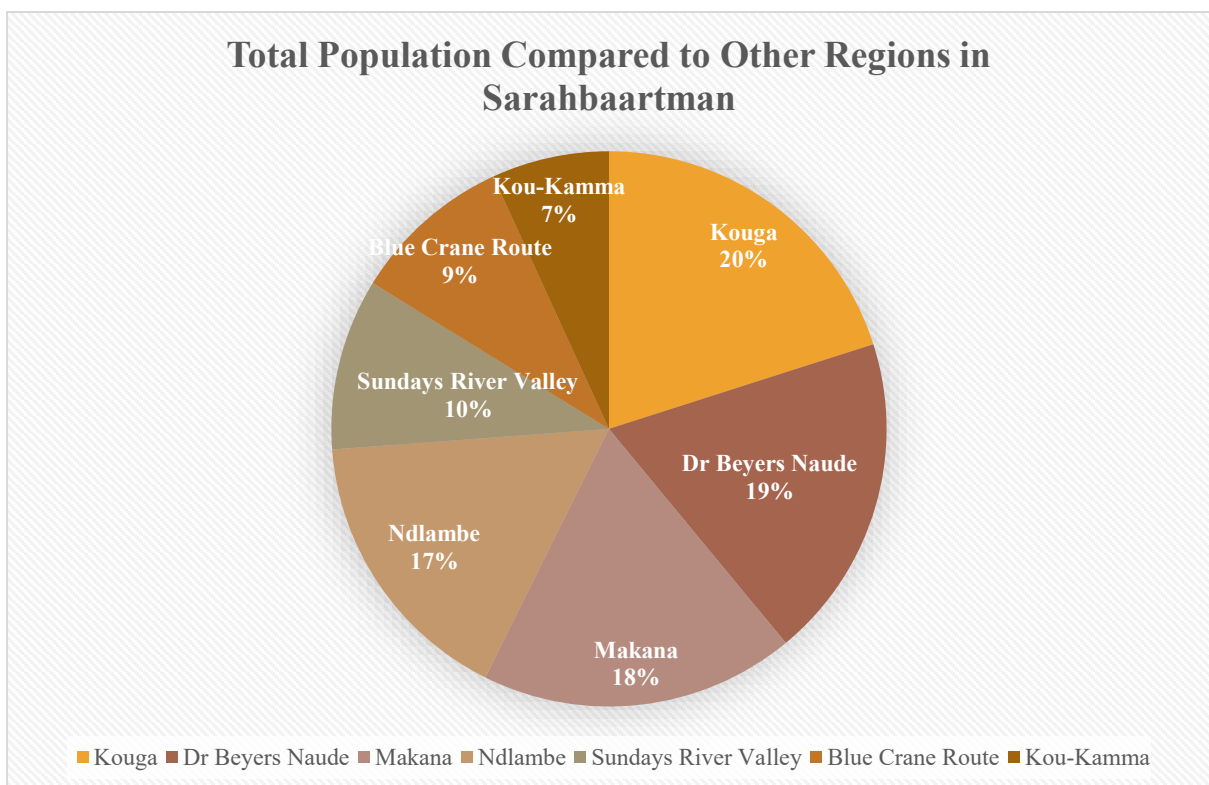
Population statistics is important when analysing an economy, as the population growth directly and indirectly impacts employment and unemployment, as well as other economic indicators such as economic growth and per capita income.

| Name | Status | Population Census 1996-10-09 | Population Census 2001-10-09 | Population Census 2011-10-09 | Population Census 2022-02-02 |
|--|--------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|
| Dr Beyers Naudé (incl. Camdeboo, Ikwezi, Baviaans) | Local Municipality | 74,431 | 73,732 | 79,292 | 101,001 |

Dr Beyers Naudé (incl. Camdeboo, Ikwezi, Baviaans)

- **101,001** Population [2022] – Census
- **28,653 km²** Area
- **3.525/km²** Population Density [2022]
- 📈 **2.4%** Annual Population Change [2011 → 2022]

With 101 001 people, the Dr Beyers Naude Local Municipality housed 0.2% of South Africa's total population in 2022. Between 2012 and 2022 the population growth averaged 2.4% per annum.

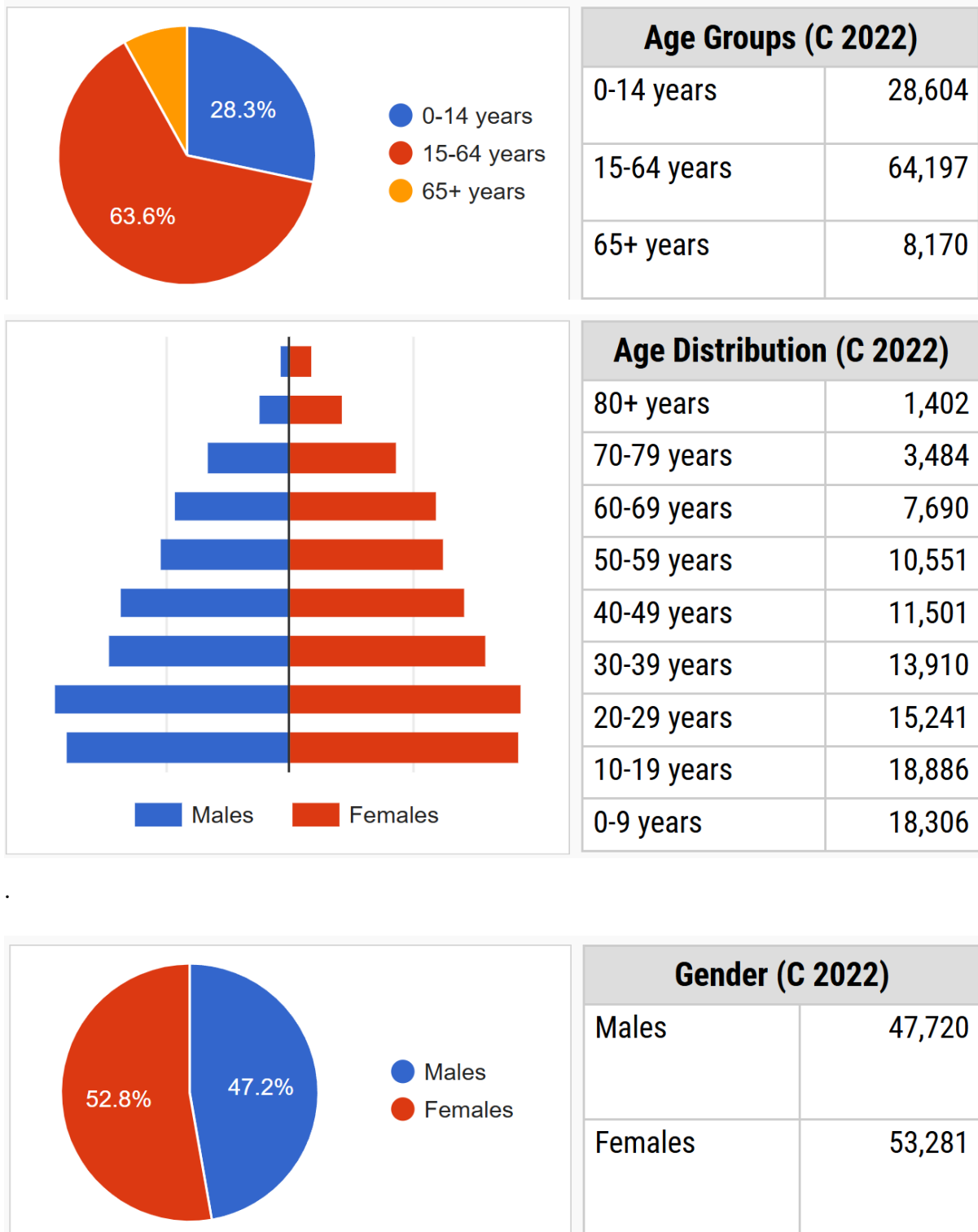


When compared to other regions, the Dr Beyers Naude Local Municipality accounts for a total population of 101 100, or 18.94% of the total population in the Sarah Baartman District Municipality, with the Kouga being the most populous region in the Sarah Baartman District Municipality for 2022. The ranking in terms of the size of Dr Beyers Naude compared to the other regions remained the same between 2012 and 2022. In terms of its share the Dr Beyers

Naude Local Municipality was slightly smaller in 2022 (18.94%) compared to what it was in 2012 (17.4%). When looking at the average annual growth rate, it is noted that Dr Beyers Naude ranked sixth (relative to its peers in terms of growth) with an average annual growth rate of 1.54% between 2012 and 2022.

| REGION | POPULATION | RANKING | % |
|-----------------------------|----------------|---------|-----|
| Kouga | 107 014 | 1 | 20% |
| Dr Beyers Naude | 101 001 | 2 | 19% |
| Makana | 97 815 | 3 | 18% |
| Ndlambe | 87 797 | 4 | 16% |
| Sundays River Valley | 53 256 | 5 | 10% |
| Blue Crane Route | 49 883 | 6 | 9% |
| Kou-Kamma | 36 487 | 7 | 7% |
| SARAH BAARTMAN TOTAL | 533 253 | | |

2.3.2 Population by population group, gender and age

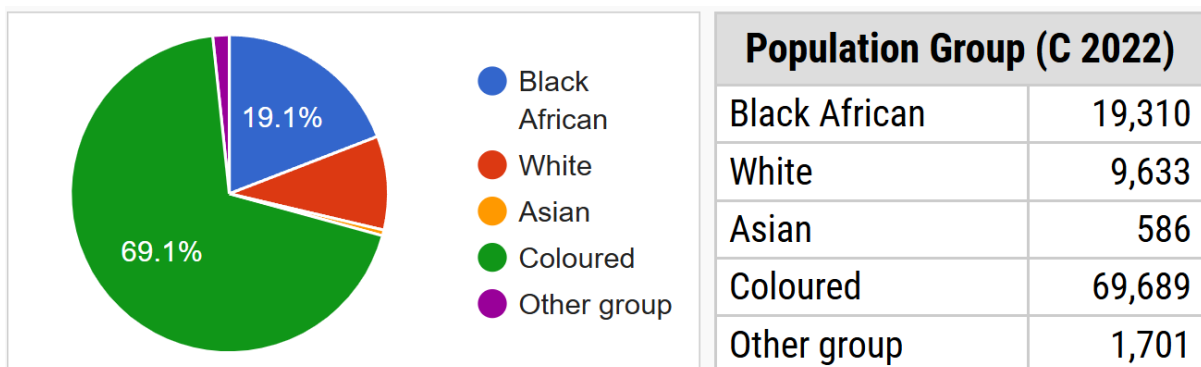


Dr Beyers Naude Local Municipality's male/female split in population was 96.7 males per 100 females in 2022. The Dr Beyers Naude Local Municipality appears to be a fairly stable population with the share of female population (52.80%) being very similar to the national average of (51.07%). In total there were 53 281 (52.8%) females and 47 720 (47.2%) males.

This is different from the Sarah Baartman District Municipality as a whole where the female population counted 271 000 which constitutes 50.82% of the total population of 533 253.

2.4 Number of households by population group

The composition of the households by population group consists of 69.1% which is ascribed to the Coloured population group with the largest amount of households by population group. The African population group had a total composition of 19.1% (ranking second). The White population group had a total composition of 9.5% of the total households. The smallest population group by households is the Asian population group with only 0.6% in 2022, other groups 1,7%.



The Asian population group is not the biggest in size, it was however the fastest growing population group between 2012 and 2022 at 5.20%. The average annual growth rate in the number of households for all the other population groups has increased with 1.23%.

2.4.1 Population density

In 2022, with an average of 3.525 people per square kilometre, Dr Beyers Naude Local Municipality had a lower population density than Sarah Baartman (9.32 people per square kilometre). Compared to Eastern Cape Province (44.2 per square kilometre) it can be seen that there are less people living per square kilometre in Dr Beyers Naude Local Municipality than in Eastern Cape Province.

Dependency Ratio

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

2.4.2 Housing and Infrastructure

Dr Beyers Naude Local Municipality had a total number of 11 100 (45.85% of total households) very formal dwelling units, a total of 12 500 (51.57% of total households) formal dwelling units and a total number of 130 (0.54% of total households) informal dwelling units.

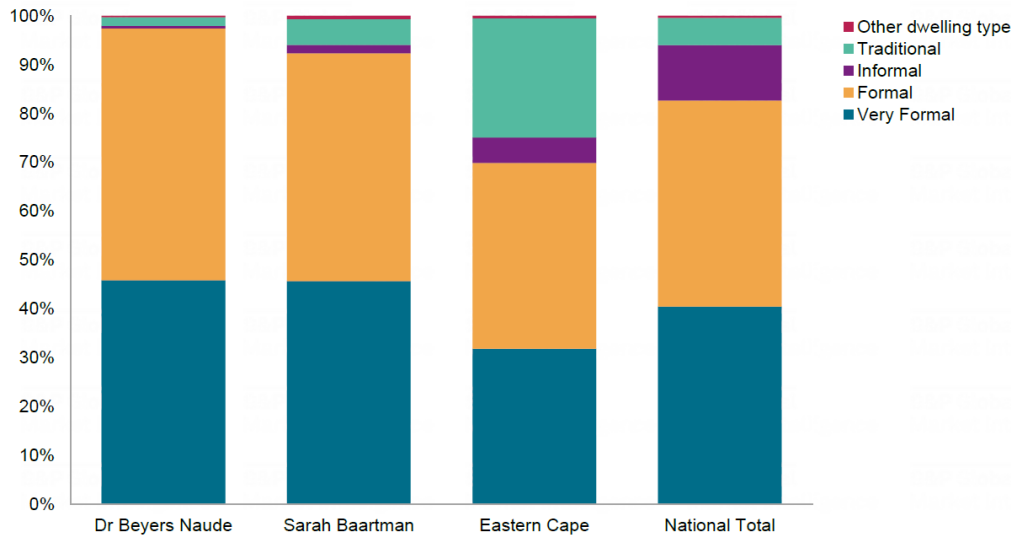


CHART 47. Households by dwelling unit type - Dr Beyers Naude, Sarah Baartman, Eastern Cape and National Total, 2022 [Percentage]

Source: South Africa Regional eXplorer v2443.
Data compiled on 15 Jan 2024.
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TABLE 33. Households by dwelling unit type - Dr Beyers Naude and the rest of Sarah Baartman, 2022 [Number]

| | Very Formal | Formal | Informal | Traditional | Other dwelling type | Total |
|-----------------------------|---------------|---------------|--------------|--------------|---------------------|----------------|
| Dr Beyers Naude | 11,076 | 12,460 | 130 | 424 | 70 | 24,160 |
| Blue Crane Route | 5,009 | 6,088 | 42 | 165 | 22 | 11,326 |
| Makana | 10,627 | 12,309 | 457 | 1,114 | 110 | 24,617 |
| Ndlambe | 6,197 | 15,345 | 440 | 1,189 | 116 | 23,287 |
| Sundays River Valley | 5,318 | 13,682 | 259 | 1,436 | 83 | 20,778 |
| Kouga | 24,956 | 9,967 | 1,227 | 3,811 | 586 | 40,548 |
| Kou-Kamma | 9,557 | 4,462 | 187 | 236 | 94 | 14,536 |
| Total Sarah Baartman | 72,740 | 74,313 | 2,742 | 8,374 | 1,083 | 159,252 |

Source: South Africa Regional eXplorer v2443.
Data compiled on 15 Jan 2024.
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The number of formal dwellings increased from 95.3% in 2011 to 97.2% in 2022.

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

2.5 Service delivery status Quo.

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

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

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

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

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

2.6 Crime

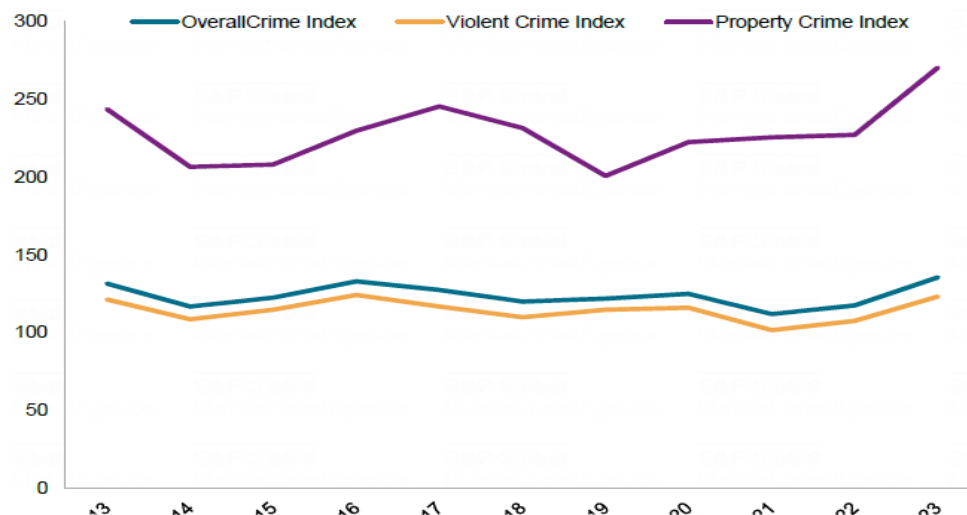
The state of crime in South Africa has been the topic of many media articles and papers in the past years, and although many would acknowledge that the country has a crime problem, very little research has been done on the relative level of crime. The media often tend to focus on more negative or sensational information, while the progress made in combating crime is neglected.

2.6.1 Composite crime index

The composite crime index makes use of the official SAPS data, which is reported in 27 crime categories (ranging from murder to crime injuries). These 27 categories are divided into two groups according to the nature of the crime: i.e. violent crimes and property crimes. S&P Global uses the (a) Length-of-sentence and the (b) Cost-of-crime in order to apply a weight to each category.

2.6.1.1 Overall Crime Index:

Definition: The crime index is a composite, weighted index which measures crime. The higher the index number, the higher the level of crime for that specific year in a particular region. The index is best used by looking at the change over time, or comparing the crime levels across regions.



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

Crime index - calendar years (weighted avg / 100,000 people) - Dr Beyers Naude Local Municipality, 2012/2013-2022/2023 [Index value]

In 2022/2023, the Sundays River Valley Local Municipality has the highest overall crime rate of the sub-regions within the overall Sarah Baartman District Municipality with an index value of 163. Makana Local Municipality has the second highest overall crime index at 139,

with Dr Beyers Naude Local Municipality having the third highest overall crime index of 136. Kouga Local Municipality has the second lowest overall crime index of 107 and the Blue Crane Route Local Municipality has the lowest overall crime rate of 102. The region that decreased the most in overall crime since 2012/2013 was Makana Local Municipality with an average annual decrease of 4.0% followed by Kou-Kamma Local Municipality with an average annual decrease of 3.1%.

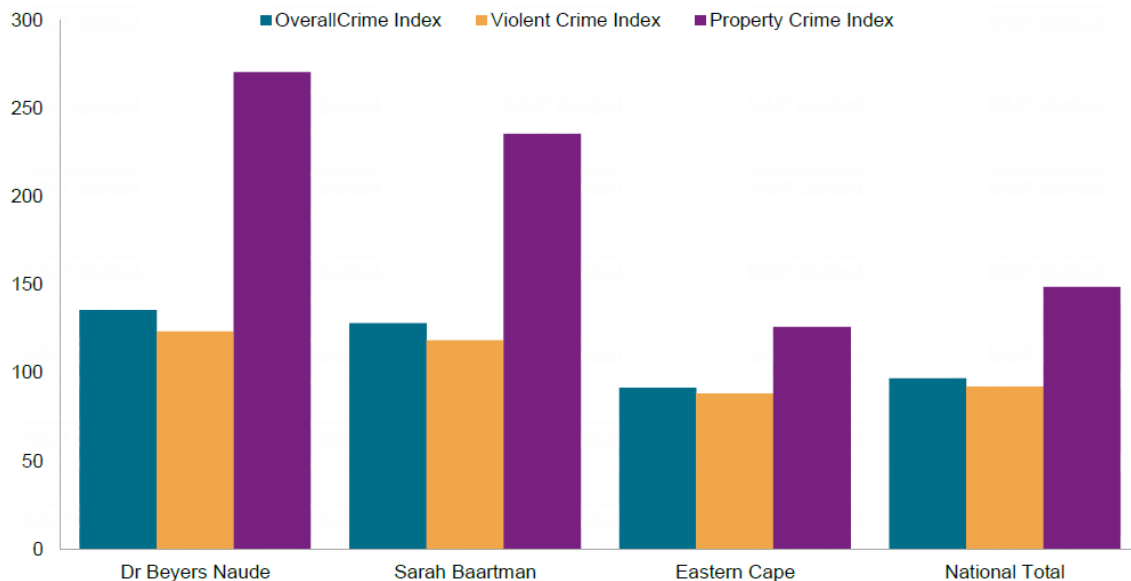


CHART 46. Crime index - calendar years (weighted avg / 100,000 people) - Dr Beyers Naude, Sarah Baartman, Eastern Cape and National Total, 2022/2023 [Index value]

From the chart above it is evident that property crime is a major problem for all the regions relative to violent crime.

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

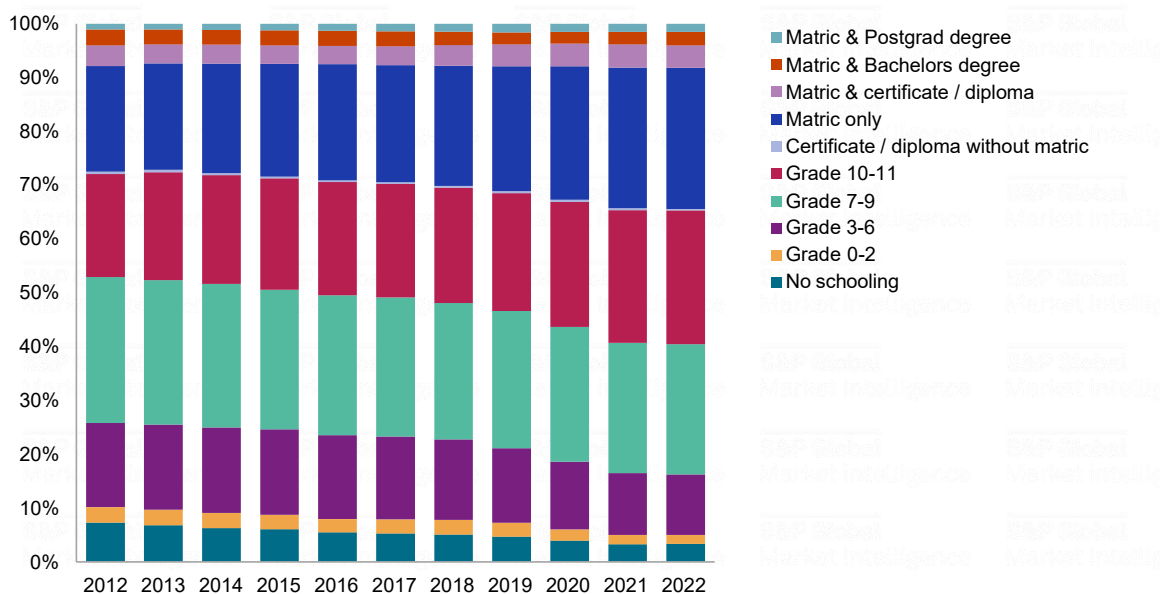
Overall crime index - Dr Beyers Naudé Local Municipality and the rest of Sarah Baartman, 2012/2013-2022/2023 [Index value]

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

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

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

2.7 Education



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

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

2.7.1 Primary and Secondary school rationalisation and realignment

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

Schools that are affected are as follows:

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

| [13 schools with 50< LE from 1564 DBE LIST (16/35)] | | | | |
|--|------------------------------|-----|-------------|------------------|
| Emis | School | LEF | SRRP ACTION | CURRENT STATUS |
| 200100403 | KOMMADAGGA PRIM. SCHOOL | 9 | Closure | Closed |
| 200100287 | HAMBAKUHL FARM SCHOOL | 10 | Closure | Closed Feb. 2024 |
| 200100469 | LUCEBISO FARM SCHOOL | 12 | Closure | Closed Jan 2024 |
| 200100392 | KLEINPLAAS PRIM. SCHOOL | 18 | Closure | |
| 200100085 | BRAAMRIVIER PRIM. SCHOOL | 20 | Closure | |
| 200100888 | ZUURANYS PRIMARY SCHOOL | 20 | Closure | |
| 200100805 | UITVLUCHT PRIMARY SCHOOL | 23 | Closure | Closed Jan 2023 |
| 200100474 | LUSHOF STATE AIDED PRIM SCH. | 24 | Closure | Closed Feb. 2024 |
| 200100155 | DE HOOP PRIMARY SCHOOL | 25 | Closure | Closed Feb. 2024 |
| 200100511 | MIDDLEWATER (DRC) PRIM. SCH. | 25 | Closure | |
| 200100080 | BOPLAAS NGK PRIM. SCHOOL | 26 | Closure | |
| 200100588 | NOOITGEDACHT(DRC) PRIM. SCH. | 26 | Closure | |

| [13 schools with 50< LE from 1564 DBE LIST (16/35) Cont.... | | | | |
|--|-----------------------------|-----|-------------|--|
| Emis | School | LEF | SRRP ACTION | CURRENT STATUS |
| 200100664 | ROSE COTTAGE PRIMARY SCH. | 29 | Closure | |
| 200100087 | BRACEFIELD (UCC) PRIM. SCH. | 46 | Closure | |
| 200100696 | SIDBURY PRIMARY SCHOOL | 46 | Closure | |
| 200100526 | MONDPLAAS (DRC) PRIM. SCH. | 51 | Closure | |
| 200100693 | SHENSTONE FARM SCH. | 59 | Closure | Closed July 2023 |
| | | | Closure | Principal's post was advertised in Bulletin Volume 4 of 2023 but stopped the process at Sifting stage because it is a candidate for closure. |
| 200100613 | PALMIETRIVIER PRIMARY SCH. | 75 | | |



2.7.2 Early Childhood Development

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

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

- Status Registration

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

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

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

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

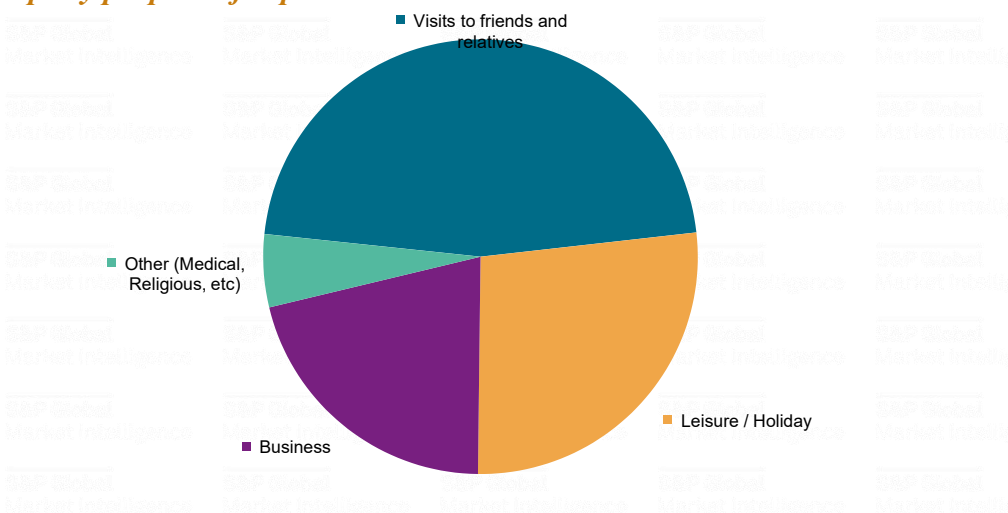
| | Dr Beyers Naudé | Sarah Baartman | Eastern Cape | National Total | Dr Beyers Naudé as % of district municipality | Dr Beyers Naudé as % of province | Dr Beyers Naudé as % of national |
|--------------------------------------|-----------------|----------------|--------------|----------------|---|----------------------------------|-----------------------------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

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

2.7.3 Tourism

Trips by purpose of trips



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

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

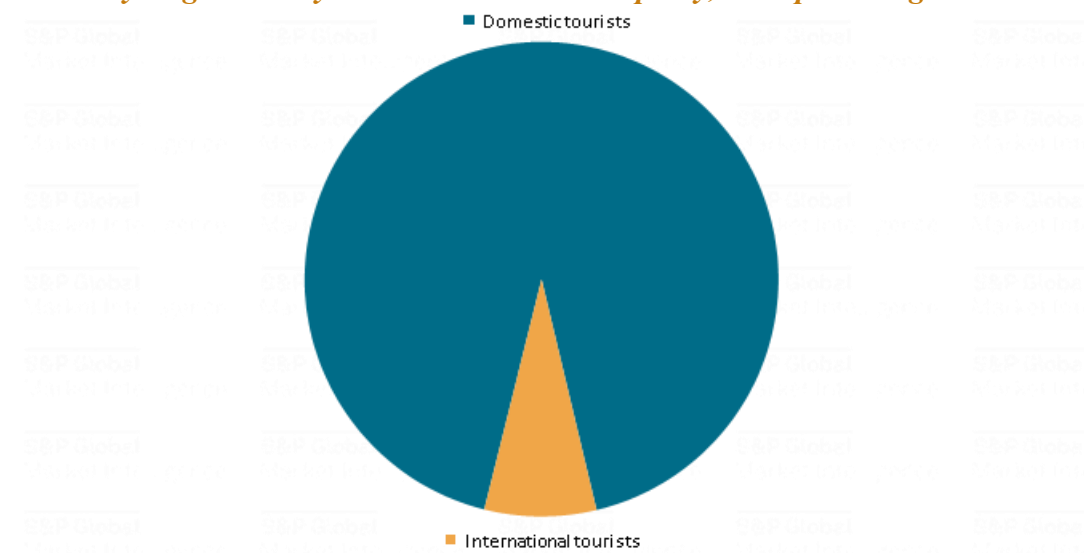
2.7.4 Origin of tourist

| Total number of trips by origin tourists - Dr Beyers Naudé Local Municipality, 2012-2022 [Number] | | | |
|---|-------------------|------------------------|----------------|
| | Domestic tourists | International tourists | Total tourists |
| 2012 | 119,000 | 16,200 | 135,000 |
| 2013 | 107,000 | 16,700 | 124,000 |
| 2014 | 103,000 | 16,900 | 120,000 |
| 2015 | 101,000 | 16,200 | 117,000 |
| 2016 | 104,000 | 18,500 | 122,000 |
| 2017 | 111,000 | 19,500 | 130,000 |
| 2018 | 120,000 | 19,700 | 140,000 |
| 2019 | 124,000 | 19,800 | 144,000 |
| 2020 | 126,000 | 6,640 | 133,000 |
| 2021 | 126,000 | 4,730 | 131,000 |
| 2022 | 132,000 | 10,900 | 143,000 |
| Average Annual growth | | | |
| 2012-2022 | 1.06% | -3.88% | 0.57% |

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

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



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

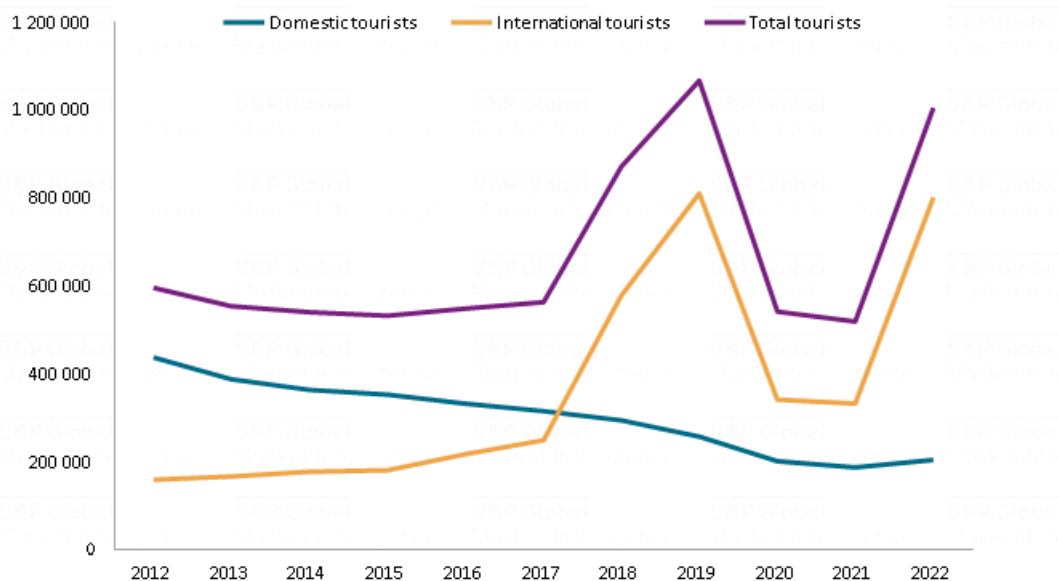
Bednights By Origin Of Tourist

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

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

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

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



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

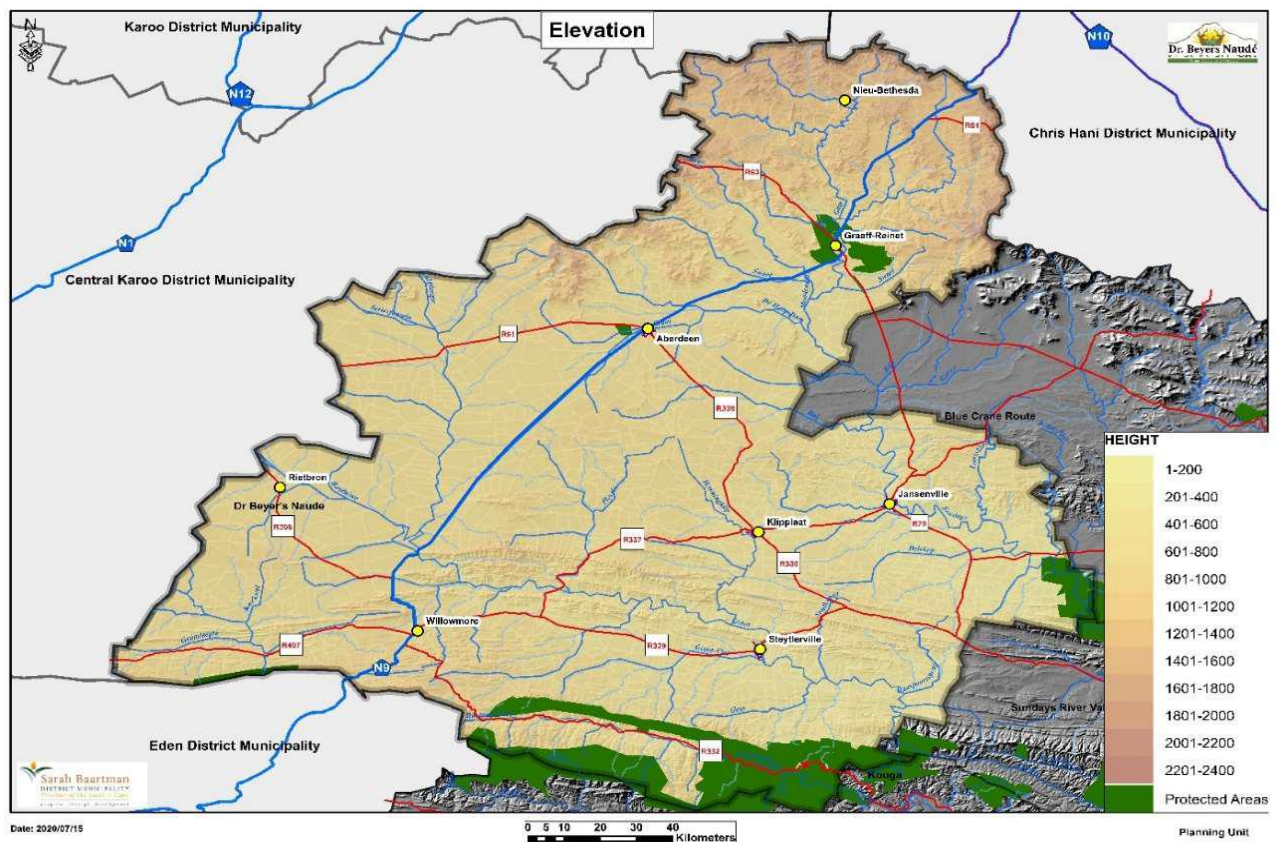
2.7.5 Topography & Drainage

The topography or terrain in the study area comprises of two landscapes, i.e. mountainous terrain, and a valley. The southern part of the municipal area is dominated by the broad, level to somewhat broken, Steytlerville plain. This plain is bordered by the Baviaanskloof and Kouga mountain chains with their intermontane valleys to the south, and the Grootrivier mountain ranges and intermontane valleys to the north. The area surrounding Rietbron is dominated by a nearly level plain, bordered by the Droëkloof, Gras, Boesmanspoort and Grootrivier mountains to the south and southeast.

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

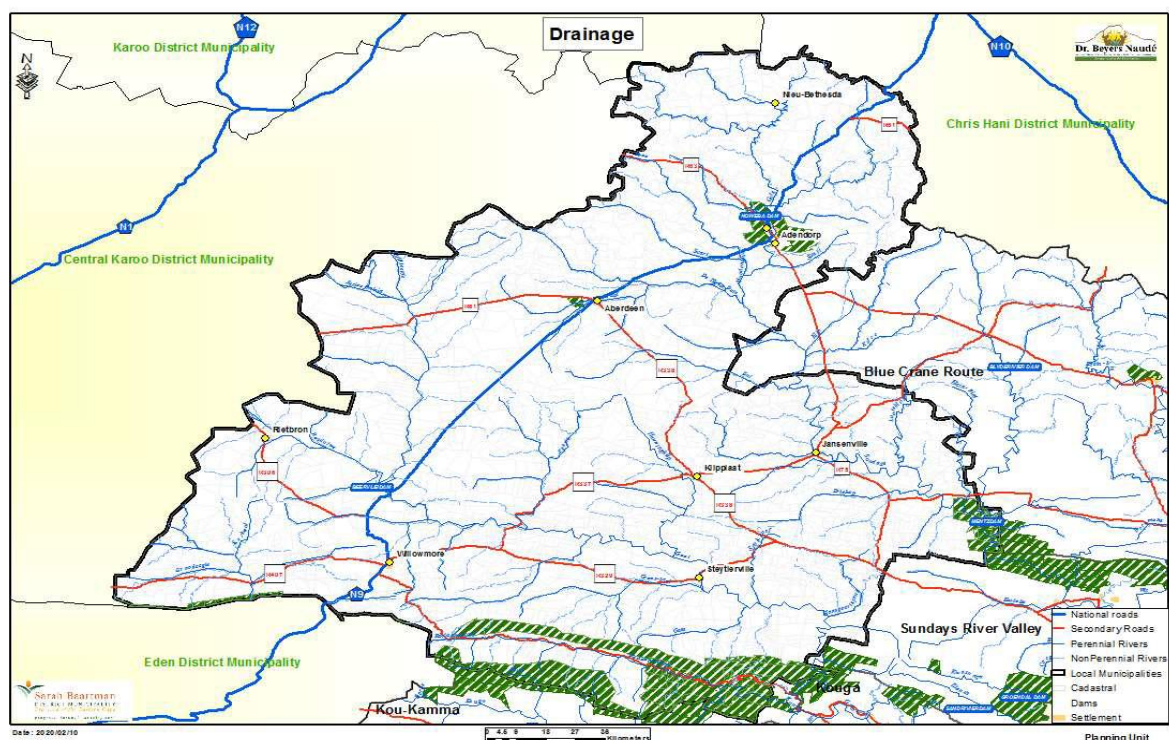
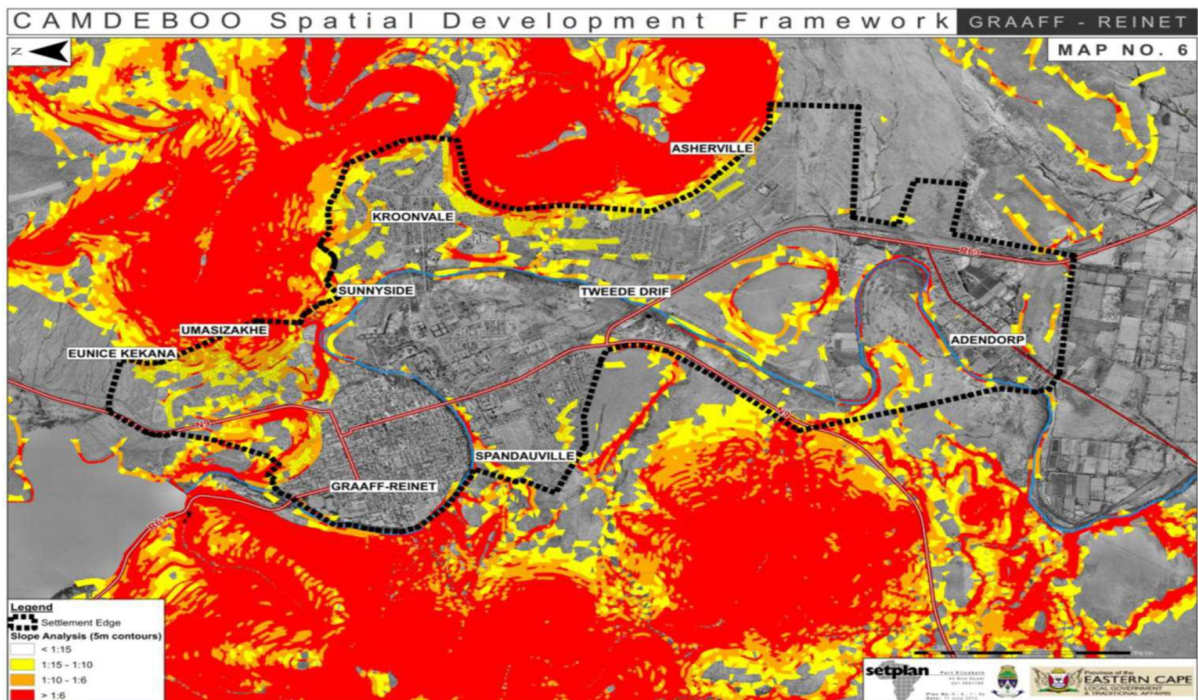
2.7.6 Slope Analysis

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



2.7.7 Drainage.

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



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

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

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

Dr Beyers Naudé faces many challenges, the biggest of which is water. Aberdeen and Nieu-Bethesda are in the fortunate position of having perennial springs that supply adequate and good quality water, which is used for both domestic consumption and irrigation. Graaff Reinet gets its supply from the Nqweba Dam; when dry, the town is dependent on borehole water, an unreliable source as the water table drops drastically when there isn't enough rainfall.



2.8 Municipal Transformation and Organizational Development

KPA 6

2.8.1 Institutional Arrangements And Administrative Capacity

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

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

Institutional

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

Top Management (Municipal Manager and Directors)

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

Municipal Staff Regulations

The Minister of Co-operative Governance promulgated the Local Government: Municipal Staff Regulations (GNR 890) on 20 September 2021. The issued guidelines set uniform standards

for municipal staff systems and procedures for ALL municipal staff and senior managers. The Regulation and Guidelines take effect from 1 July 2022. All municipalities are required to develop HR policies consistent with the regulations. The HR policies must be developed/ reviewed and adopted by municipal council before 1 July 2022. The implementation of the staff regulations poses an inherent risk for all municipalities because of the implementation date of 1 July 2022. It is therefore incumbent upon the municipality to ensure that the necessary controls are in place to manage the risk.

ICT Policy Framework

- a. The municipality does reflect on ICT Policy framework. The municipality develops, approves, communicate and review ICT Policies on an annual basis. We also examine the context of individual policies within the larger policy portfolio.
- b. The municipality does reflect on the Disaster Recovery Plan and its implementation in the ICT Policy. We regularly examine and analyse how the organization's Disaster Recovery Plan (DRP) is integrated into and supported by the Information and Communication Technology (ICT) policy, assessing its effectiveness in managing potential disruptions to critical systems and ensuring smooth recovery in case of a disaster, including identifying areas for improvement and potential gaps in implementation.
- c. ICT together with the ICT Steering committee is actively reviewing and considering the strategies outlined in the action plan to tackle issues related to Information and Communication Technology (ICT), such as outdated systems, poor connectivity, or inadequate digital infrastructure, to assess their effectiveness and identify areas for improvement. This is reflected in the IDP and budget submissions and upgrades to ICT infrastructure during the past financial years.

Records Management

- d. The Electronic document records management system (EDRMS) is managed by the Department: Corporate Services in the Administration section. EDRMS is a document management system through which correspondence is logged and distributed, ensuring that documents are filed as per the file plan and made available electronically.
- e. The system is currently being rolled out throughout the institution to ensure an integrated system that will simplify the sending and retrieval of information and minimizing the need for storage of physical documents. The system also has a functionality that provides for a workflow program for signing of documents and tracking of documents without the hassle of sending emails back and forth.

Control Of The File Plan

- f. Control of the file plan is assigned to the Records Manager. No amendments/additions to the file plan may be made, without the approval of this official. The duties of this official comprise inter alia the following:

- g. He/she should scrutinise the body's/ offices daily file regularly to ensure that all correspondence is dealt with on the correct files.
- h. He/she must ensure that paragraphs 5 and 6 of the instructions are strictly adhered to by scrutinizing the relevant files regularly to ensure that they are used correctly.
- i. He/she must keep the master copy up to date. (See also par. 9).
- j. The efficiency of the file plan should be examined regularly to ensure that the

Disposal Of Files

- k. Once disposal authority has been issued such instructions are reflected opposite each file in the disposal column provided in the file plan. The disposal symbols indicate the following: A20: Keep for eventual transfer to the appropriate archives repository if a period of 20 years has elapsed since the end of the year in which the record came into existence. D: Destroy (after the lapse of number of years which is indicated by the number following the letter D) after closure of the record. The destruction of files should be done regularly, at least once a year. The prescribed disposal certificate should be submitted to the Provincial Archivist

-Municipal policies and service-delivery improvement plans

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

| NAME OF POLICY | RESPONSIBLE DIRECTORATE | DATE ADOPTED BY COUNCIL | RESOLUTION NUMBER | REVIEWED & ADOPTED BY COUNCIL | DATE OF NEXT REVIEW |
|--------------------------------------|-------------------------|-------------------------|-------------------|----------------------------------|---------------------|
| HR PLAN | CORPORATE SERVICES | 12-Dec-23 | COUN-046.2/23 | 12 DECEMBER 2023 COUN-046.2/23 | Jun-25 |
| EMPLOYMENT EQUITY POLICY | CORPORATE SERVICES | 30-Jun-22 | COUN-044.5/22 | 30 JUNE 2022 COUN-044.5/22 | Jun-25 |
| WORKPLACE SKILLS PLAN | CORPORATE SERVICES | 12-Dec-23 | COUN-039.1.4/23 | 12 DECEMBER 2023 COUN-039.1.4/23 | Jul-26 |
| RELOCATION POLICY | CORPORATE SERVICES | 13-Jul-23 | COUN-122.3/23 | 13 JULY 2023 COUN - 122.3/23 | Jul-26 |
| MIGRATION & PLACEMENT POLICY | CORPORATE SERVICES | 13-Jul-23 | COUN-122.3/23 | 13 JULY 2023 COUN - 122.3/23 | Jul-26 |
| DANGER ALLOWANCE POLICY | CORPORATE SERVICES | 13-Jul-23 | COUN-122.3/23 | 13 JULY 2023 COUN - 122.3/23 | Jul-26 |
| RECRUITMENT & SELECTION POLICY | CORPORATE SERVICES | 13-Jul-23 | COUN-122.3/23 | 13 JULY 2023 COUN - 122.3/23 | Jul-26 |
| LEAVE POLICY | CORPORATE SERVICES | 13-Jul-23 | COUN-122.3/23 | 13 JULY 2023 COUN - 122.3/23 | Jul-26 |
| SKILLS DEVELOPMENT & TRAINING POLICY | CORPORATE SERVICES | 13-Jul-23 | COUN-122.3/23 | 13 JULY 2023 COUN - 122.3/23 | Jul-26 |
| OVERTIME POLICY | CORPORATE SERVICES | 13-Jul-23 | COUN-122.3/23 | 13 JULY 2023 COUN - 122.3/23 | Jul-26 |

| | | | | | |
|---|--------------------|-----------|---------------|------------------------------|--------|
| TERMINATION OF EMPLOYMENT POLICY | CORPORATE SERVICES | 13-Jul-23 | COUN-122.3/23 | 13 JULY 2023 COUN - 122.3/23 | Jul-26 |
| PETITION POLICY | CORPORATE SERVICES | 04-Aug-21 | COUN-029.1/21 | 27 JUNE 2024 COUN-086.6/24 | Jul-25 |
| PUBLIC PARTICIPATION POLICY | CORPORATE SERVICES | 31-Mar-21 | COUN-050.1/21 | 27 JUNE 2024 COUN-086.6/24 | Jul-25 |
| WARD COMMITTEE POLICY | CORPORATE SERVICES | 15-Dec-20 | COUN-50.1/21 | 27 JUNE 2024 COUN-086.6/24 | Jul-25 |
| ACTING ALLOWANCE POLICY | CORPORATE SERVICES | 13-Jul-23 | COUN-122.3/23 | 13 JULY 2023 COUN - 122.3/23 | Jul-26 |
| CELLPHONE ALLOWANCE POLICY | CORPORATE SERVICES | 13-Jul-23 | COUN-122.3/23 | 13 JULY 2023 COUN - 122.3/23 | Jul-26 |
| PERFORMANCE MANAGEMENT FRAMEWORK POLICY | MM OFFICE | 07-Oct-21 | COUN-046.1/21 | | Jun-25 |
| SCARCE SKILLS & RETENTION POLICY | CORPORATE SERVICES | 13-Jul-23 | COUN-122.3/23 | 13 JULY 2023 COUN - 122.3/23 | Jul-26 |
| EMPLOYEE STUDY ASSISTANCE POLICY | CORPORATE SERVICES | 13-Jul-23 | COUN-122.3/23 | 13 JULY 2023 COUN - 122.3/23 | Jul-26 |
| EMPLOYEE WELLNESS POLICY | CORPORATE SERVICES | 12-Nov-20 | COUN-044.5/22 | 30 JUNE 2022 COUN-044.5/22 | Jul-26 |
| CONSEQUENCE MANAGEMENT POLICY | CORPORATE SERVICES | 13-Jul-23 | COUN-122.3/23 | 13 JULY 2023 COUN - 122.3/23 | Jul-26 |
| OCCUPATIONAL HEALTH & SAFETY POLICY | CORPORATE SERVICES | 13-Jul-23 | COUN-122.3/23 | 13 JULY 2023 COUN - 122.3/23 | Jul-26 |
| WARD OPERATIONAL FRAMEWORK PLAN | CORPORATE SERVICES | 31-Mar-21 | | 27 JUNE 2024 COUN-086.6/24 | Jun-25 |
| SEXUAL HARASSMENT POLICY | CORPORATE SERVICES | 13-Jul-23 | COUN-122.3/23 | 13 JULY 2023 COUN - 122.3/23 | |

| | | | | | | |
|---|--------------------|-----------|---------------|---|---------------|--------|
| CUSTOMER CARE POLICY | CORPORATE SERVICES | 04-Aug-21 | COUN-029.1/21 | 30 JUNE 2022 COUN-044.2/22 JULY 2023 COUN - 122.3/23 2024 COUN-086.8/24 | 13 27 June | Jun-25 |
| COMMUNITY HALLS & FACILITIES USAGE POLICY | CORPORATE SERVICES | 04-Aug-21 | COUN-029.1/21 | 30 JUNE 2022 COUN-044.2/22 JULY 2023 COUN - 122.3/23 2024 COUN-086.8/24 | 13 27 June | Jun-25 |
| RECORDS MANAGEMENT POLICY | CORPORATE SERVICES | 07-Oct-21 | COUN-046.1/21 | 27 JUNE 2024 COUN-086.9/24 | | Jun-25 |
| MEDICAL AID MEMBERSHIP & REGISTRATION OF DEPENDANTS ON ACCREDITED MEDICAL SCHEME POLICY | CORPORATE SERVICES | 13-Jul-23 | COUN-122.3/23 | 13 JULY 2023 COUN - 122.3/23 | | Jul-26 |
| COMMUNICATION STRATEGY & POLICY | MM OFFICE | 07-Oct-21 | COUN-046.1/21 | | | |
| COMMONAGE POLICY | MM OFFICE | | | | | |
| ICT STRATEGIC PLAN | FINANCIAL SERVICES | 04-Aug-21 | COUN-030.1/21 | 23 March 2023 - COUN-095.3.2/23 | | Jun-25 |
| ICT STEERING COMMITTEE CHARTER | FINANCIAL SERVICES | 04-Aug-21 | COUN-030.1/21 | 28 September 2023 - COUN 014.1.3/23 | | Jun-25 |
| ICT USER ACCESS MANAGEMENT | FINANCIAL SERVICES | 04-Aug-21 | COUN-030.1/21 | 23 March 2023 - COUN-095.3.2/23 | | Jun-25 |
| ICT BACKUP POLICY | FINANCIAL SERVICES | 04-Aug-21 | COUN-030.1/21 | 23 March 2023 - COUN-095.3.2/23 | | Jun-25 |
| ICT MUNICIPAL CORPORATE GOVERNANCE | FINANCIAL SERVICES | 04-Aug-21 | COUN-030.1/21 | 23 March 2023 - COUN-095.3.2/23 | | Jun-25 |
| ICT CHARTER | FINANCIAL SERVICES | 04-Aug-21 | COUN-030.1/21 | 23 March 2023 - COUN-095.3.2/23 | | Jun-25 |
| ICT CHANGE MANAGEMENT AND CONTROL | FINANCIAL SERVICES | 04-Aug-21 | COUN-030.1/21 | 23 March 2023 - COUN-095.3.2/23 | | Jun-25 |
| ICT FIRE WALL MANAGEMENT POLICY | FINANCIAL SERVICES | 04-Aug-21 | COUN-030.1/21 | 23 March 2023 - COUN-095.3.2/23 | | Jun-25 |

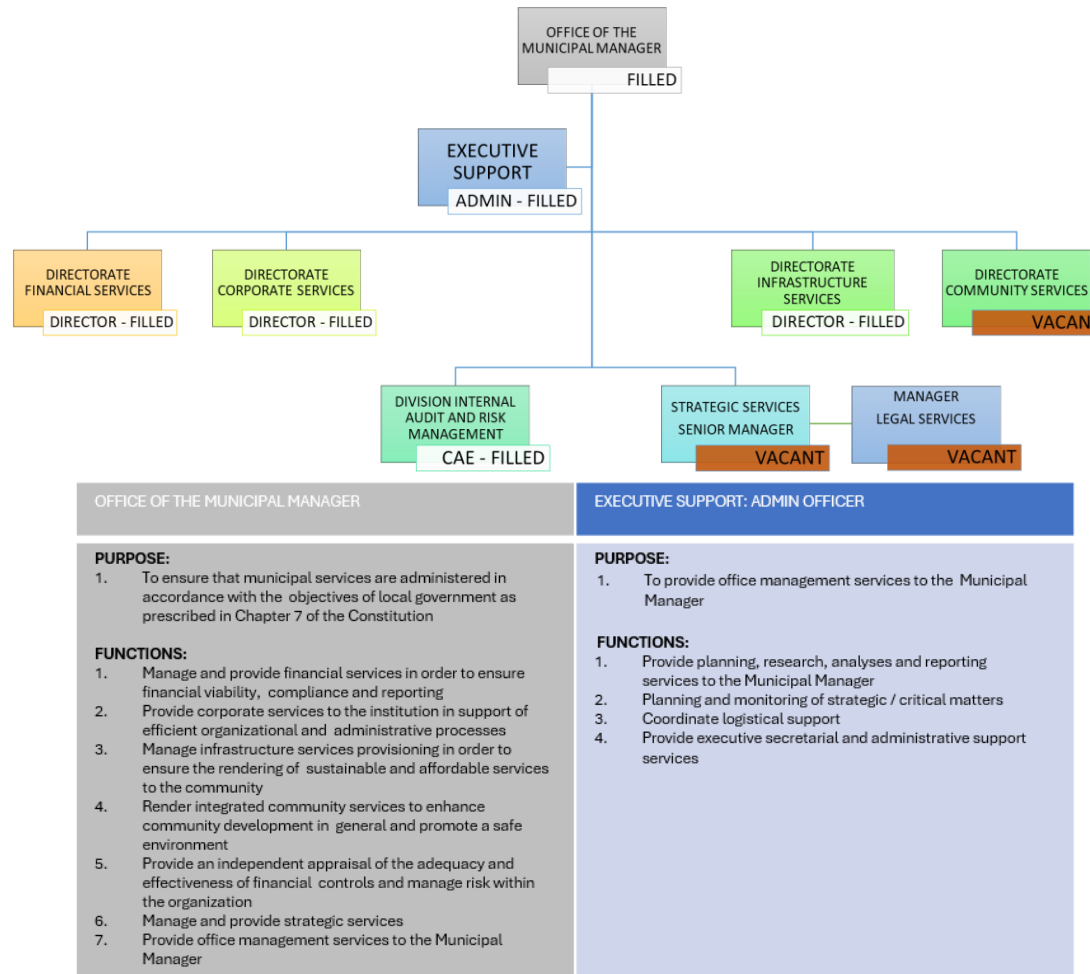
| | | | | | |
|--|--------------------|-----------|----------------|---------------------------------|-----------|
| ICT SECURITY MANAGEMENT | FINANCIAL SERVICES | 04-Aug-21 | COUN-030.1/21 | 23 March 2023 - COUN-095.3.2/23 | Jun-25 |
| ICT DISASTER RECOVERY PLAN | FINANCIAL SERVICES | 04-Aug-21 | COUN-030.1/21 | 23 March 2023 - COUN-095.3.2/23 | Jun-25 |
| CODE OF CONDUCT (ICT) | FINANCIAL SERVICES | 04-Aug-21 | COUN-030.1/21 | 23 March 2023 - COUN-095.3.2/23 | Jun-25 |
| CREDIT CONTROL AND DEBT COLLECTION POLICY | FINANCIAL SERVICES | 21-Jun-21 | SCOUN-076.1/21 | 15 MAY 2024 - SCOUN-079.2/24 | 15-May-25 |
| ABSENTEEISM POLICY | CORPORATE SERVICES | 13-Jul-23 | COUN-122.3/23 | 13 JULY 2023 COUN - 122.3/23 | Jul-26 |
| TARIFF POLICY | FINANCIAL SERVICES | 21-Jun-21 | SCOUN-076.1/21 | 15 MAY 2024 - SCOUN-079.2/24 | 15-May-25 |
| SUPPLY CHAIN MANAGEMENT POLICY | FINANCIAL SERVICES | 21-Jun-21 | SCOUN-076.1/21 | 15 MAY 2024 - SCOUN-079.2/24 | 15-May-25 |
| ASSET MANAGEMENT POLICY | FINANCIAL SERVICES | 21-Jun-21 | SCOUN-076.1/21 | 15 MAY 2024 - SCOUN-079.2/24 | 15-May-25 |
| CASH MANAGEMENT, BANKING AND INVESTMENT POLICY | FINANCIAL SERVICES | 21-Jun-21 | SCOUN-076.1/21 | 15 MAY 2024 - SCOUN-079.2/24 | 15-May-25 |
| BUDGET POLICY | FINANCIAL SERVICES | 21-Jun-21 | SCOUN-076.1/21 | 15 MAY 2024 - SCOUN-079.2/24 | 15-May-25 |
| VIREMENT POLICY | FINANCIAL SERVICES | 21-Jun-21 | SCOUN-076.1/21 | 15 MAY 2024 - SCOUN-079.2/24 | 15-May-25 |
| FUNDING AND RESERVE POLICY | FINANCIAL SERVICES | 21-Jun-21 | SCOUN-076.1/21 | 15 MAY 2024 - SCOUN-079.2/24 | 15-May-25 |
| BORROWING POLICY | FINANCIAL SERVICES | 21-Jun-21 | SCOUN-076.1/21 | 15 MAY 2024 - SCOUN-079.2/24 | 15-May-25 |
| INDIGENT SUPPORT POLICY | FINANCIAL SERVICES | 21-Jun-21 | SCOUN-076.1/21 | 15 MAY 2024 - SCOUN-079.2/24 | 15-May-25 |
| RATES POLICY | FINANCIAL SERVICES | 21-Jun-21 | SCOUN-076.1/21 | 15 MAY 2024 - SCOUN-079.2/24 | 15-May-25 |

| | | | | | |
|---|-------------------------|-----------|-----------------|------------------------------|-----------|
| CONTRACT MANAGEMENT POLICY | FINANCIAL SERVICES | 21-Jun-21 | SCOUN-076.1/21 | 15 MAY 2024 - SCOUN-079.2/24 | 15-May-25 |
| UNAUTHORISED, FRUITLESS & WASTEFUL AND IRREGULAR EXPENDITURE POLICY | FINANCIAL SERVICES | 21-Jun-21 | SCOUN-076.1/21 | 15 MAY 2024 - SCOUN-079.2/24 | 15-May-25 |
| REWARDS, GIFTS AND FAVORS POLICY | FINANCIAL SERVICES | 21-Jun-21 | SCOUN-076.1/21 | 15 MAY 2024 - SCOUN-079.2/24 | 15-May-25 |
| INVENTORY MANAGEMENT POLICY | FINANCIAL SERVICES | 21-Jun-21 | SCOUN-076.1/21 | 15 MAY 2024 - SCOUN-079.2/24 | 15-May-25 |
| TRANSPORT & FLEET MANAGEMENT POLICY | FINANCIAL SERVICES | 21-Jun-21 | SCOUN-076.1/21 | 15 MAY 2024 - SCOUN-079.2/24 | 15-May-25 |
| COST CONTAINEMENT POLICY | FINANCIAL SERVICES | 21-Jun-21 | SCOUN-076.1/21 | 15 MAY 2024 - SCOUN-079.2/24 | 15-May-25 |
| TRAVELLING ALLOWANCE POLICY | FINANCIAL SERVICES | 13-Jul-23 | COUN-122.3/23 | 13 JULY 2023 COUN - 122.3/23 | Jul-26 |
| LONG TERM FINANCIAL PLANNING POLICY | FINANCIAL SERVICES | 21-Jun-21 | SCOUN-076.1/21 | 15 MAY 2024 - SCOUN-079.2/24 | May-25 |
| INTERNAL AUDIT CHARTER | MM OFFICE | 31-May-21 | SCOUN-040.4/21 | | |
| AUDIT COMMITTEE CHARTER | MM OFFICE | 31-May-21 | SCOUN-040.4/21 | | |
| RISK MANAGEMENT POLICY | MM OFFICE | 31-May-21 | SCOUN-040.4/21 | | |
| FRAUD PREVENTION & ANTI-CORRUPTION POLICY | MM OFFICE | 31-May-21 | SCOUN-040.4/21 | | |
| DRAFT STREET NAMING POLICY | INFRASTRUCTURE SERVICES | 12-Oct-22 | COUN - 059.1/22 | | |
| DRAFT TELECOMMUNICATION MAST INFRASTRUCTURE POLICY | INFRASTRUCTURE SERVICES | 12-Oct-22 | COUN - 059.1/22 | | |

| | | | | | |
|--|-------------------------|-----------|-------------------|---------------------------------|-----------|
| SPAZA SHOP POLICY | INFRASTRUCTURE SERVICES | | | | |
| EPWP - PHASE 4 POLICY | INFRASTRUCTURE SERVICES | 07-Oct-21 | COUN-046.1/21 | | |
| FIRE SERVICES BY-LAW | COMMUNITY SERVICES | 24-Aug-21 | SCOUN-089.2/21 | | |
| DISASTER MANAGEMENT PLAN | COMMUNITY SERVICES | 24-Aug-21 | SCOUN-089.2/21 | | 30-Jun-25 |
| STANDING RULES AND ORDERS FOR THE INTERNAL ARRANGEMENTS OF THE MUNICIPAL COUNCIL | CORPORATE SERVICES | 23-Nov-21 | INAUG/COUN-019/21 | 13 JULY 2023 COUN - 122.3/23 | Jun-25 |
| EDUCATION, TRAINING AND DEVELOPMENT PLANNING POLICY | CORPORATE SERVICES | 13-Jul-23 | COUN-122.3/23 | 13 JULY 2023 COUN - 122.3/23 | Jul-26 |
| SUCCESSION PLANNING & CAREER PATHING POLICY | CORPORATE SERVICES | 13-Jul-23 | COUN-122.3/23 | 13 JULY 2023 COUN - 122.3/23 | Jul-26 |
| SYSTEMS OF DELEGATION | CORPORATE SERVICES | 18-Jun-18 | 18-Jun-18 | 12 December 2023, COUN-046.1/24 | Jun-25 |
| IMMOVABLE PROPERTY MANAGEMENT POLICY | CORPORATE SERVICES | 28-Sep-23 | COUN-014.1.2/23 | 27 June 2024 COUN-086.8/24 | Jun-25 |
| TELEPHONE USAGE POLICY | CORPORATE SERVICES | 28-Sep-23 | COUN-014.1.2/23 | 27 June 2024 COUN-086.8/24 | Jun-25 |
| MUNICIPAL RESIDENCE POLICY | CORPORATE SERVICES | | | 27 June 2024 COUN-086.8/24 | Jun-25 |

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

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



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

| NAME OF DEPARTMENT | TOTAL NUMBER OF APPROVED POSTS | TOTAL NUMBER OF VACANCIES | TOTAL NUMBER OF POSTS FILLED |
|------------------------------------|--------------------------------|---------------------------|------------------------------|
| Office of Municipal Manager | 45 | 23 | 22 |
| Corporate Services Department | 82 | 25 | 57 |
| Financial Services Department | 88 | 13 | 75 |
| Infrastructure Services Department | 226 | 74 | 152 |
| Community Services Department | 304 | 150 | 154 |
| TOTAL | 745 | 285 | 460 |

| Department | 2025 / 26 Financial Year | | | 2025 / 2026 Financial Year | | |
|-------------------------|----------------------------------|----------------------------------|----------------------------------|--|-------------------------------------|--|
| | Post Demand (What You need) | | | Anticipated Post Demand (What you may need) | | |
| | 2025/26 Proposed Positions | 2025/26 Approved Positions | 2025/2026 vacant positions | 2025/2026 Proposed Positions | 2025/2026 FY vacant Positions | |
| Office Of the MM | 45 | 45 | 23 | - | - | |
| Corporate Services | 82 | 82 | 25 | - | - | |
| Financial Services | 88 | 88 | 13 | - | - | |
| Infrastructure Services | 226 | 226 | 74 | - | - | |
| Community Services | 304 | 304 | 150 | - | - | |
| TOTAL | 745 | 745 | 285 | | | |

The organogram indicated that the Municipality has 745 proposed positions which were approved by Council and out of that number, 460 positions have been filled thus far and 285 are vacant.

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

TABLE 5: HUMAN RESOURCE PROFILE BY AGE PER DEPARTMENT

| Age | Municipal Manager | Corporate Services | Infrastructure Services | Community Services | Budget & Treasury | Total No |
|--------------|-------------------|--------------------|-------------------------|--------------------|-------------------|------------|
| 20 -30 | | 2 | 2 | | 2 | 6 |
| 31-400 | 5 | 7 | 22 | | 11 | 45 |
| 41-50 | 3 | 15 | 32 | 66 | 17 | 133 |
| 51-60 | | 5 | 12 | 7 | 4 | 28 |
| 61-65 | 1 | 2 | 1 | 1 | 1 | 6 |
| Total | 9 | 31 | 69 | 74 | 35 | 216 |

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

2.8.3 Employee Health And Wellness

The merger of the three municipalities has demoralised employees one way or the other although most of the employees that were placed in the corporate pool are in positions, but the process itself influenced the moral of the employees. coupled with that, employee illnesses as well as failure to manage their personal budgets is a huge concern. Interventions to these issues are addressed through the wellness policy of the municipality. The HR section in collaboration with the department of Health and Social Development has initiated a yearly roll-out of some these programmes such as conducting wellness events to address different social ills and behaviours. These programmes will be rolled out in the beginning of 2025.

TABLE 6: HEALTH AND WELLNESS ANALYSIS

| Employee Wellness Issues | Describe Potential Impact On Department/Hr And Clients / Partners | Status (Priority Issues) Yes Or No | Actions Steps Required |
|---|---|------------------------------------|--|
| Illness of employees and their family members | High staff absenteeism and poor work performance | Yes | More health awareness programs and sessions to raise support. Emotional support from supervisors and colleagues. Employees placed on light duties are taken for further assessment. Employees in risky working environment are taken for regular trauma counselling. |
| Personal financial management (Salary) | High staff absenteeism and poor work performance | Yes | More awareness sessions on how to manage the personal budget. This can be done by inviting debt management consultants to come and conduct awareness. |
| Illness of employees | Poor work performance and high staff absenteeism | Yes | Relevant HR policies are communicated often at management level. HR roadshows to be conducted to accommodate all municipal employees. |

| | | | |
|-------------|----------------------|-----|--|
| Demoralized | Lack of productivity | Yes | Acknowledgement and encouragement of good performance (motivation) and capacitate those that are lagging. Encourage Team building. Capacity building programs are also communicated as a means of motivating further development. |
|-------------|----------------------|-----|--|

2.8.4 Equity Matrix

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

Snapshot of the Current Workforce Profile in Percentages against EAP in the EC

TOP MANAGEMENT

SENIOR MANAGEMENT

Middle Management and Professionally Qualified

| Category | Male A | Male C | Male W | Female A | Female C | Female W | Foreign M | Foreign F | Totals |
|-------------------------------------|-----------|-----------|-----------|-------------|-------------|-------------|--------------|--------------|--------|
| EAP % | 43.70% | 4.80% | 1.80% | 35.60% | 4.10% | 3.90% | 0% | 0% | 100% |
| Numerical Goals (2025) | 1 | 2 | 1 | 1 | 1 | - | 0 | 0 | 5 |
| % | 20% | 40% | 0% | 0% | 20% | 20% | 0% | 0% | 100% |
| Numerical Targets (2025) | 1 | 1 | 0 | 1 | 1 | - | 0 | 0 | 5 |
| % | 20% | 40% | 0% | 0% | 20% | 20% | 0% | 0% | 100% |
| Current Workforce (Oct 2024) | 0 | 1 | 0 | 1 | 0 | 1 | 0 | 0 | 5 |
| % | 0% | 100% | 0% | 0% | 0% | 100% | 0% | 0% | 100% |

Total number of employees (including employees with disabilities)

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

Municipality (EC101) are indicated in the table below and is the Municipality's authoritative mandate in terms of Section 156 of the South African Constitution, Act 108/1996:

| SCHEDULE 4: PART B | STATUS | SCHEDULE 5: PART B | STATUS |
|---|----------------------|--|--------------|
| Air Pollution | ✓ | Beaches & Amusement Facilities | N/A |
| Building Regulations | ✓ | Billboards & display of Advertisements in public places | ✓ |
| Childcare Facilities | Privatized | Cemeteries, Funeral Parlors and Crematoria | ✓ |
| Electricity & Gas Reticulation | ✓ | Cleansing | ✓ |
| Fire-fighting Services | ✓ | Control of Public Nuisances | ✓ |
| Local Tourism | Partially outsourced | Control of undertakings that sell liquor to the public | ✓ |
| Municipal Airports | ✓ | Facilities for the accommodation, care, and burial of animals | SPCA |
| Municipal Planning | ✓ | Fencing and Fences | ✓ |
| Municipal Health Services (PHC has been provincialized) | N/A | Licensing of dogs | Not enforced |
| Municipal Public Transport (applicable mainly to Metros) | N/A | Licensing and control of 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 | ✓ |
| POWERS AND FUNCTIONS OF DISTRICT MUNICIPALITY AND PROVINCE | | Noise Pollution | ✓ |
| | | Pounds | ✓ |
| Disaster Management - is the function of SBDM . BNLM only provides a support service in this regard. | | Public Places | ✓ |
| Environmental Health Services – this function has been taken back by District | | Refuse Removal, refuse dumps and solid waste disposal | ✓ |
| Housing - is a provincial function – BNLM only administers the beneficiary list. The municipality is not responsible for the building of houses. | | Street Trading | ✓ |

| | | |
|--|-----------------|---|
| Library Services - is a function of SBDM – the municipality provides the building for the library and pays the salaries of the library employees with funding received from SBDM. | Street Lighting | ✓ |
|--|-----------------|---|

2.8.5 Occupational Shortages And Skills Gaps

Introduction

This is the assessment of occupations that are hard-to-fill and the skills gaps among employees within the Dr Beyers Naudé Local Municipality (DBNLM). This assessment supports the Local Government Sector Education and Training Authority (LGSETA) in effective skills planning.

Skills planning is a critical component of the overall skills development process, as it informs decision-making and resource allocation. For skills planning to be accurate and responsive, labour market information must be analysed at a detailed occupational level. This enables DBNLM to translate findings into a practical operational plan by identifying specific interventions required—whether addressing skills gaps (top-up or critical skills) or occupational shortages stemming from hard-to-fill vacancies (HTFVs), also known as scarce skills.

The HTFVs, skills gaps, and Sectoral Priority Occupations and Interventions (SPOI) relevant to DBNLM were determined based on the analysis of the 2024 Workplace Skills Plan (WSP) and Annual Training Report (ATR) submissions. These findings are also supported by consultations conducted with stakeholders across local government, including officials at district and provincial levels.

In addition, a number of sector-wide research studies conducted by the LGSETA have contributed to this chapter, including:

Skills development and business continuity after service delivery disruptions, The digital skills needs of SMMEs and cooperatives, The Smart City concept, and The implementation evaluation of LGSETA-funded programmes.

A notable LGSETA study (2022) explored the digital skills needs of emerging and established SMMEs and cooperatives, identifying competencies such as:

- Information Technology (IT),
- Digital communication and marketing,
- Software engineering,
- E-commerce and app development, and
- Online advertising.

In alignment with Smart City initiatives, ICT-related skills are increasingly essential for DBNLM's forward-looking development. These include skills in:

- Artificial intelligence,
- Robotics,
- Cloud computing,

- Big data analytics,
- Cybersecurity,
- Quantum computing, and
- 3D printing.

Beyond ICT, DBNLM also requires a diverse mix of other critical skills to support service delivery and future-oriented governance:

- Governance skills: ICT governance, digital policy development, and community engagement.
- Infrastructure development skills: architecture, civil and electrical engineering.
- Legal expertise: digital policy formulation and compliance.
- General professional skills: scientific research, public health, and smart policing.
- Occupations That Are Hard-to-Fill

Based on the 2023 WSP/ATR submissions, DBNLM—alongside other municipalities—identified 3,668 hard-to-fill vacancies, an increase from the 2,510 reported in 2024. It is important to note that this figure represents a subset of overall vacancies, specifically those where occupational shortages have been formally acknowledged.

A table (to be appended) will outline DBNLM’s hard-to-fill occupations, the number of reports per occupation, and the reasons for the shortages. Common reasons include:

- Lack of suitably qualified candidates,
- Geographic location challenges,
- Competition from the private sector, and
- Limited training and development in high-demand fields.

Table 3-1: Hard-to-Fill Vacancies – Dr Beyers Naudé Local Municipality (2024)

| Occupation Title | Number of Posts Reported | Departments Affected | Reason for Shortage |
|---|---------------------------------|-------------------------------------|--|
| Civil Engineers | 3 | Technical Services / Infrastructure | Lack of qualified and experienced applicants in rural areas |
| Electrical Engineers | 2 | Electrical / Infrastructure | High demand nationally; competition from private sector |
| Town and Regional Planners | 1 | Development Planning | Scarcity of skills in small municipalities; low attraction to remote areas |
| Environmental Health Practitioners | 1 | Community Services / Health | Few graduates entering the public sector |
| Traffic Officers | 2 | Community Services / Health | Low attraction to remote areas |

| | | | |
|---|---|-----------------------------|--|
| Building Inspectors | 2 | Planning / Building Control | Ageing workforce; challenges in retaining qualified staff |
| ICT Technicians and Systems Analysts | 1 | ICT / Corporate Services | Rapid digitalisation outpacing current skills levels |
| Data and Information Governance Officers | 1 | ICT / Records Management | Emerging role with few trained professionals in public sector |
| Electricians (Artisans) | 4 | Technical Services | Artisan shortages across the country; aging skilled workforce |
| Water and Wastewater Process Controllers | 2 | Water and Sanitation | Mandatory certification lacking; few candidates meet regulatory requirements |

Summary of Trends for DBNLM:

- Scarce technical and engineering skills continue to dominate the list.
- High turnover and lack of retention incentives contribute to persistent shortages.
- Location disadvantages (e.g. remote/rural setting) deter potential candidates.
- Digital transformation creates demand for emerging roles in ICT and data governance.
- Ageing workforce in artisan and inspection roles requires focused succession planning and talent management.

2.8.6 Management Of Satellite Office

Dr Beyers Naudé Local Municipality (DBNLM) was formed as an amalgamation of the former Camdeboo, Ikwezi and Baviaans local municipalities on 6 August 2016. It comprises the towns of Graaff-Reinet, Willowmore, Aberdeen, Jansenville, Steytlerville, Nieu-Bethesda, Klipplaat and Rietbron, and several smaller settlements and surrounding farms. Each town has Area Manager who is responsible for: Rendering of Municipal services to the community. Provide administrative support within the area of jurisdiction. Allocate work, maximising the available resources to achieve objectives whilst minimising costs.

Develop and manage an annual budget for the division and prepare and submit budget adjustments. Identify with the key deliverables and immediate goals detailed in the Council's Integrated Development Plan in respect of Dr. Beyers Naudé Local Municipality communication services. Manage Human Resources Management in order to ensure a climate conducive to promoting and sustaining motivational levels, productivity, and performance within the unit

2.8.7 Compliance With Occupational Health And Safety Measurers

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

Regular OHS inspections were conducted by the OHS Officer for the quarter. The findings reflect on the OHS Risk Register which is sent to all departments to report on progress made thus far. The OHS Risk Register is submitted to the OHS Committee on a quarterly basis to enable all departments to provide progress on the findings and recommendations. Below are areas which were inspected during the quarter.

There is a planned Evacuation drill, scheduled for the month of April 2025 by the OHS office and Fire services. This Evacuation drill is to observe the readiness of employees when there is an emergency in the building.

- Procurement of building material for slabbert house.
- Employees have received PPE (Overalls, Safety boots, Gloves & Masks)
- Renovations have started in slabbert house.
- Please note that this report is based on an assessment done January– March 2025
- There were Four (4) injuries reported for the quarter from different departments, which were attended to and the claims were submitted sent to the department of Labor.

Legal Framework

- The Occupational Health and Safety Act 85, of 1993
- The Basic Conditions of Employment Act 75, of 1997
- The Compensation for Occupational Injuries and Diseases Act 130, of 1993
- OHS Policy.

Inspected Area

Graaff-Reinet – Water and Sanitation plant stations were given an OHS guidance to be ready and compliant for the audit that were to be conducted by the department of Environmental affairs.

Nieu-Bethesda - Municipal office; Stores; Library and Community Hall: There were no major findings.

Findings Identified

Poor maintenance of work facilities on ALL municipal buildings which poses a great risk on employees and the public visiting municipal buildings.

Lack of provision of basic essential services for employees mainly clean water supply, maintenance of utilities; basic sanitation

No provision of Eating areas for employees (specifically to those not office bound employees)

Poor maintenance of municipal fleet (No inspection records of municipal vehicles, prior to use).

Signs and Notices – no safety/warning signs on display to caution employees.

No precautionary measures for an emergency evacuation preparedness plan and equipment on all municipal buildings nor on vehicles (fire extinguishers).

Recommendations

That the OHS Committee supports the recommendations reflecting in the attached OHS Risk Register.

That all SHE Reps and managers familiarise themselves with the OHS risk register to track progress on implementation and report identified possible hazards.

That departments understand the importance of attending to the identified OHS risks reflecting on the OHS Risk register.

Financial Impact

The control measure for the findings at the municipality will be financed through the following source of funding:

Operational Municipal budget

Decision History

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

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

The table below reflects the OHS inspections:

| NO. | FINDING | LEGAL REFERENCE | RECOMMENDATION | TO BE ACTIONED BY | TIMELINE | PROGRESS/COMMENT |
|-----|---|--|--|--|-------------------------------|--|
| 1. | Poor maintenance of work facilities on ALL municipal buildings which poses a great risk for employees and the public visiting municipal buildings- E.g. Steytlerville and Jansenville municipal Offices | Occupational Health and Safety Act 85 of 1993, Section 8 | <p>Municipal buildings and all other workplace facilities need to be properly maintained to ensure safety of employees.</p> <p>The municipality shall maintain all rooms and facilities which are prescribed in terms of the provision of the regulation, in a clean, hygienic, safe, and in a good condition.</p> <p>It is recommended that both Infrastructure and Community Services Directorates assist with material and manpower, especially a builder to complete the facility.</p> | <p>Corporate Services</p> <p>Infrastructure Services</p> <p>Community services</p> | <p>Ongoing</p> <p>Ongoing</p> | <p>Some of the findings have been attended to and only those that needs Major financial provision by the two responsible Directorates (Corporate Services and Infrastructure Services) for the maintenance of all municipal buildings.</p> <p>An ohs inspection of the Steytlerville municipal office building Dated: 11 July 2024 and Jansenville Municipal office building Dated: 26 March 2024 was done and submitted by the building control office to the area manager and and area Engineer.</p> <p>A follow-up inspection was conducted during the month of February 2025, The aim of conducting these inspections was to track if there is progress from the findings which were submitted previously.</p> <p>The condition of these buildings is still the same.</p> |
| 2 | No provision for Eating areas of employees has been made. | Facilities Regulation, Section 9 | Eating areas to be provided to workers who are not office bound at their work stations. Eg Refuse & Water Sanitation | Infrastructure Services | 31 July 2025 | <p>The situation remains the same as no provision has been made yet for an eating area for outside working employees.</p> <p>No progress on the finding.</p> |

| | | | | | | |
|----|---|--|--|---|-------------------|---|
| 3. | Signs and Notices – no safety/warning signs on display to caution employees | General Safety Regulation, Section 2 (B) | Provision of relevant Regulations and signs must be put on display at the workplace to inform and remind employees safety precautionary measures to adhere to Departments to make provision in their budget for these budgets for those signs. | All offices | 28 February 2025. | An assessment was made by departments and was submitted to HR. Upon inspection and meetings held with departments, no improvement was reported. As recommended on the previous (November 2024) OHS Committee meeting, relevant departments are to purchase their own signs using their maintained budget. No progress on the finding. |
| 4. | Employees to undergo medical surveillance | Hazardous Biological Agents Regulation, Section 8 Asbestos Regulations, Section 9 Hazardous Chemical Substances Regulation, Section 7 Lead Regulation, Section 9 Noise-Induced Hearing Loss Regulations, Section | Medical surveillance is required by law to be carried out in workplaces where workers are exposed to particular hazards. It is the responsibility of the Municipality to ensure that the medical surveillance is carried out at least twice a year. | Infrastructure Services Community Services | April 2025 | The Service provider has been appointed (J3 medicals & Resources (pty) LTD. Medical Surveillance is scheduled for the 7 th - 10 April 2025. |
| 5 | No precautionary measures for an Emergency Evacuation Preparedness Plan and equipment on all municipal buildings nor on vehicles (fire extinguishers) | General Safety Regulation, Section 3 | Establish an on-site emergency plan to be followed inside the premises of all municipality buildings. The emergency plans should take into consideration the health and safety of the public All municipal buildings /work areas to have an emergency evacuation | Infrastructure Services Protection Services. | 10 April 2025 | Evacuation plans were interimly developed by the building inspector, until such time that funds are made available for a professional architect to draw up these evacuation plans together with building plans for the entire municipality. An Assessment on fire extinguishers was done by Protection Services, and a service |

| | | | | | | |
|----|---|--|---|-----------------------------------|--------------|---|
| | | | <p>procedure. With the emergency number on display, floor layout, fire equipment</p> <p>The plan is to be reviewed where necessary, updated, communicated to workers, put on display tested in practice at least once a year and keep a record of such drills</p> | | | <p>provider has been appointed, we are waiting for delivery of those fire extinguishers for community halls.</p> <p>Protection services will assist with the assessment and correct specification for municipal buildings.</p> |
| 6. | No Letter of Good Standing | The Compensation for Occupational Injuries and Diseases Act 130 of 1993, Section 80,82,83 and 86 | The municipality to furnish returns of earnings to the Department of Employment and Labour | Finance Department OHS Officer | On going | <p>The Municipality has been making payments in terms of the proposed agreement and the last payment was made on 05 December 2024</p> <p>Regular statements are received from the department of Labour</p> <p>This will enable the municipality to have a Letter of Good Standing.</p> <p>NB: The department of Labour can only issue a Letter Of Good Standing if the debt is cleared.</p> |
| 7. | Training of employees working on confined spaces. | General Safety Regulations, Section 5 (C) | The employer to take steps to ensure that employees are trained in attendance immediately outside the entrance of the before they can work in confined space. | Human Resources-SDF | 30 June 2025 | <p>A submission was made to the WSP for 25 employees to be trained.</p> <p>The ITQ went out and the order was received. The affected departments should prioritize who has to go and submit the names to the SDF, if the number exceeds 25 we will have to go for the new ITQ.</p> |

| | | | | | | |
|----|---|---------------------------------------|--|--|---------------|--|
| | | | | | | Names should come from the Water & Sanitation, and the Electrical department. Due to the delays, the Order Lapsed & a new ITQ will go out again. 30 June 2025 |
| 8. | Lack of provision of basic essential services for employees mainly clean water supply for employees to drink, maintenance of utilities; basic sanitation | Facilities regulations, Section 2 | The employer to provide basic welfare facilities in good condition for all employees when on duty. | Infrastructure, Community services | 30 July 2025 | <p>It is recommended that both Infrastructure and Community Services Directorates assist with material and manpower, especially a builder to complete the facility.</p> <p>Quotes for provision of SHE bins have submitted to the annual budget.</p> <p>No progress on the finding.</p> |
| 9. | No provision and poor quality of PPE provided to employees e.g. a provision of masks daily and SABS approved gloves for refuse collectors, mechanical team, electrical and employees working with sanitation. Gloves provided should be suitable for that specific task | General safety regulations, Section 2 | Employees should be provided with the relevant PPE, taking into account the nature of the hazard that is to be encountered, and without derogating from the general duties imposed on employees. | Finance Department, Community services, Infrastructure and Electrical services department. | 11 April 2025 | <p>Safety Boots and Overalls have been delivered and received by Employees. Supervisors are encouraged to monitor that employees wear their PPE.</p> <p>Gloves and Masks are still outstanding, SCM confirmed that they will be delivered by the 11 April 2025</p> |
| 10 | Improper storage of old documents and files- these documents are a fire hazard | General Safety Regulation 8 | Documents and Files should be stored in shelves and cupboards | Infrastructure Department and Corporate services- Registry & Archives | On-going | <p>Registry & Archives to collect old. files</p> <p>No progress on the finding</p> |

2.8.8 Municipal And Public Facilities

Key Social Facilities Within Greater Dr. Beyers Naudé Local Municipality

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

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

• *Community Halls*

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

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

• *Sports and recreation*

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

2.8.9 Health & Care Facilities

| CATEGORY | GRAAFF-REINET | ABERDEEN | NIEU-BETHESDA | JANSENVILLE | KLIPPLAAT | WILLOWMORE | STEYTLERVILLE | RIETBRON | TOTAL |
|--|---------------|----------|---------------|-------------|-----------|------------|---------------|----------|-------|
| Primary Health Care Clinics | 3 | 1 | 1 | 2 | 1 | 1 | 1 | 1 | 11 |
| Mobile Clinics | 2 | 1 | 0 | 1 | 0 | 1 | 1 | 1 | 7 |
| Community Health Centre (Day Hospital) | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 |
| TB Hospital | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 |
| Provincial Hospitals | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 |
| Provincially-aided Hospitals | 0 | 1 | 0 | 1 | 0 | 1 | 0 | 0 | 3 |
| | | | | | | | | | 24 |



2.9 KPA 4 LOCAL ECONOMIC DEVELOPMENT

Local Economic development is an approach towards economic development which allows and encourages local people to work together and achieve sustainable economic growth by bringing economic benefits and improving the quality of life for all its residents.

Local Economic Development (LED) plays a crucial role in fostering sustainable economic growth, creating jobs, and improving the overall quality of life for communities. To achieve this, local governments must prioritize strategic planning and facilitation efforts that enhance economic infrastructure and establish environments conducive to investment and business development.

Hence the focus area for the LED development priority is on LED Strategic Planning and Facilitation: Economic Infrastructure Development and Creating Environments and Conditions Conducive to Economic Growth.

The objectives for DBNLM LED are highlighted as:

1. Creating an enabling environment to attract investment that generates economic growth and job creation.
2. Strengthening and sustaining good stakeholder relationships.
3. Maximising the use of available funding and programmes for training and skills development.
4. Providing and maintaining economic and social infrastructure to ensure infrastructure-led economic growth and development.
5. Leveraging the municipality's assets to drive economic growth and sustainable development.
6. Organising ourselves institutionally so that we have the necessary capacity and resources with which to promote, co-ordinate and facilitate LED activities and initiatives with a focus on:
 - Sustainable job creation
 - BEE and partnerships
 - SMME, industrial and sector development
 - Skills development
 - Mainstreaming of 2nd economy, youth, persons with disabilities and women

Dr Beyers Naudé Municipality is proud to be the country's leading producer of raw Mohair, earning it the designation of the Mohair Route.

2.10 Vision 2030, LED Vision & Goals

| VISION 2030 | |
|--|--|
| <p>By 2030</p> <ul style="list-style-type: none"> Eliminate income poverty — Reduce the proportion of households with a monthly income below R419 per person (in 2009 prices) from 39 percent to zero. Reduce inequality - The Gini coefficient should fall from 0.69 to 0.6. <p>Enabling milestones</p> <ul style="list-style-type: none"> Increase employment from 13 million in 2010 to 24 million in 2030. Raise per capita income from R50 000 in 2010 to R120 000 by 2030. Increase the share of national income of the bottom 40 percent from 6 percent to 10 percent. Establish a competitive base of infrastructure, human resources, and regulatory frameworks. Ensure that skilled, technical, professional, and managerial posts better reflect the country's racial, gender, and disability makeup. Broaden ownership of assets to historically disadvantaged groups. Increase the quality of education so that all children have at least two years of preschool education and all children in grade 3 can read and write. Provide affordable access to quality health care while promoting health and well-being. Establish effective, safe, and affordable public transport. Produce sufficient energy to support industry at competitive prices, ensuring access for poor households while reducing carbon emissions per unit of power by about one-third. Ensure that all South Africans have access to clean running water in their homes. Make high-speed broadband internet universally available at competitive prices. Realise a food trade surplus, with one-third produced by small-scale farmers or households. Ensure household food and nutrition security. Entrench a social security system covering all working people, with social protection for the poor and other groups in need, such as children and people with disabilities. Realise a developmental, capable, and ethical state that treats citizens with dignity. Ensure that all people live safely, with an independent and fair criminal justice system. Broaden social cohesion and unity while redressing the inequities of the past. Play a leading role in continental development, economic integration, and human rights. | <p>Critical actions</p> <ul style="list-style-type: none"> A social compact to reduce poverty and inequality and raise employment and investment. A strategy to address poverty and its impacts by broadening access to employment, strengthening the social wage, improving public transport, and raising rural incomes. Steps by the state to professionalise the public service, strengthen accountability, improve coordination, and prosecute corruption. Boost private investment in labour-intensive areas, competitiveness, and exports, with adjustments to lower the risk of hiring younger workers. An education accountability chain, with lines of responsibility from state to classroom. Phase in national health insurance, with a focus on upgrading public health facilities, producing more health professionals, and reducing the relative cost of private health care. Public infrastructure investment at 10 percent of gross domestic product (GDP), financed through tariffs, public-private partnerships, taxes, and loans, and focused on transport, energy, and water. Interventions to ensure environmental sustainability and resilience to future shocks. New spatial norms and standards — densifying cities, improving transport, locating jobs where people live, upgrading informal settlements, and fixing housing market gaps. Reduce crime by strengthening criminal justice and improving community environments. |

2.10.1 Vision

To grow an inclusive economy in DBNLM capitalising on the unique economic development opportunities aimed at community empowerment and integrated service delivery to create sustainable growth and equal opportunities for all its inhabitants.

2.10.2 Goals

- Promote sector development and grow the economic base of DBNLM beyond the traditional sectors.
- Provide adequate water supplies in DBNLM communities now and in the future.
- Build the capacity and ability of the people and communities in the municipality in support of socio economic, economic development, and job creation
- Improve socio economic infrastructure and resources.
- Develop institutional structures, systems and a functional LED institutional structure

2.10.3 Pillars

- Agricultural and Agro Processing Development
- Unique Tourism Brand Development
- SMMEs and Informal Sector Development
- Capacity Development and Social Upliftment

DBNL LED strategy was developed in 2022 and adopted by council in 2023, it is reviewed annually.

2.11 Key Economic Indicators

2.11.1 Gross domestic product by region (GDP-R)

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

TABLE 11. Gross value added (GVA) by broad economic sector - Dr Beyers Naude Local Municipality, 2022
[R billions, current prices]

| | Dr Beyers Naude | Sarah Baartman | Eastern Cape | National Total | Dr Beyers Naude as % of district municipality | Dr Beyers Naude as % of province | Dr Beyers Naude as % of national |
|-------------------------|-----------------|----------------|--------------|----------------|---|----------------------------------|----------------------------------|
| Agriculture | 0.4 | 4.8 | 11.2 | 187.6 | 8.2% | 3.5% | 0.21% |
| Mining | 0.4 | 0.5 | 1.5 | 483.3 | 85.0% | 26.0% | 0.08% |
| Manufacturing | 0.5 | 4.0 | 64.8 | 813.1 | 13.3% | 0.8% | 0.06% |
| Electricity | 0.0 | 0.6 | 9.1 | 192.8 | 7.1% | 0.4% | 0.02% |
| Construction | 0.3 | 2.3 | 11.7 | 146.6 | 13.3% | 2.6% | 0.21% |
| Trade | 0.7 | 7.9 | 75.3 | 807.5 | 9.1% | 1.0% | 0.09% |
| Transport | 0.3 | 2.1 | 23.9 | 451.4 | 12.5% | 1.1% | 0.06% |
| Finance | 0.8 | 6.8 | 80.9 | 1,386.9 | 11.9% | 1.0% | 0.06% |
| Community services | 2.1 | 16.5 | 174.1 | 1,483.6 | 12.8% | 1.2% | 0.14% |
| Total Industries | 5.6 | 45.3 | 452.5 | 5,952.7 | 12.3% | 1.2% | 0.09% |

Source: South Africa Regional eXplorer v2443.

Data compiled on 15 Jan 2024.

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In 2022, the community services sector is the largest within Dr Beyers Naude Local Municipality accounting for R 2.12 billion or 38.1% of the total GVA in the local municipality's economy. The sector that contributes the second most to the GVA of the Dr Beyers Naude Local Municipality is the finance sector at 14.5%, followed by the trade sector with 12.9%. The sector that contributes the least to the economy of Dr Beyers Naude Local Municipality is the electricity sector with a contribution of R 40.3 million or 0.73% of the total GVA.

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

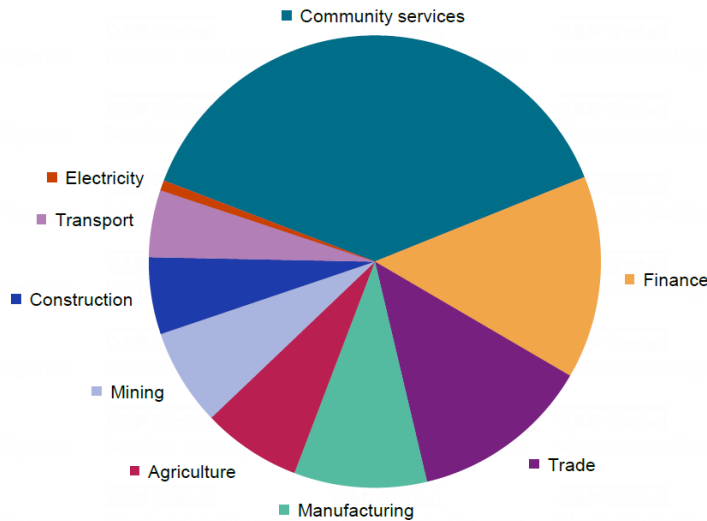


CHART 10. Gross value added (GVA) by broad economic sector - Dr Beyers Naude Local Municipality, 2022
[percentage composition]

Source: South Africa Regional eXplorer v2443.
Data compiled on 15 Jan 2024.
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2.11.2 Economically active population (EAP)

Dr Beyers Naude Local Municipality's EAP was 36 200 in 2022, which is 36.20% of its total population of 100 001, and roughly 15.45% of the total EAP of the Sarah Baartman District Municipality. From 2012 to 2022, the average annual increase in the EAP in the Dr Beyers Naude Local Municipality was 2.66%, which is 0.437 percentage points lower than the growth in the EAP of Sarah Baartman's for the same period.

The community sector, which includes the government services, is generally a large contributor towards GVA. When looking at all the regions within the Sarah Baartman District Municipality, it is clear that the Kouga contributes the most community services towards its own GVA, with 27.89%, relative to the other regions within Sarah Baartman District Municipality. The Kouga contributed R 15.5 billion or 34.23% to the GVA of Sarah Baartman District Municipality. The Kouga also contributes the most the overall GVA of Sarah Baartman District Municipality.

2.11.3 Employment

In 2022, Dr Beyers Naude employed 22 800 people which is 14.65% of the total employment in Sarah Baartman District Municipality (156 000), 1.66% of total employment in Eastern Cape Province (1.37 million), and 0.15% of the total employment of 15.3 million in South Africa. Employment within Dr Beyers Naude increased annually at an average rate of 0.23% from 2012 to 2022.

The number of formally employed people in Dr Beyers Naude Local Municipality counted 15 600 in 2022, which is about 68.56% of total employment, while the number of people

employed in the informal sector counted 7 180 or 31.44% of the total employment. Informal employment in Dr Beyers Naude increased from 6 300 in 2012 to an estimated 7 180 in 2022.

TABLE 17. Total employment - Dr Beyers Naude, Sarah Baartman, Eastern Cape and National Total, 2012-2022 [numbers]

| | Dr Beyers Naude | Sarah Baartman | Eastern Cape | National Total |
|------------------------------|-----------------|----------------|--------------|----------------|
| 2012 | 22,300 | 140,000 | 1,240,000 | 14,000,000 |
| 2013 | 22,900 | 145,000 | 1,270,000 | 14,400,000 |
| 2014 | 24,000 | 153,000 | 1,340,000 | 15,000,000 |
| 2015 | 25,100 | 160,000 | 1,400,000 | 15,500,000 |
| 2016 | 25,400 | 164,000 | 1,430,000 | 15,800,000 |
| 2017 | 25,500 | 165,000 | 1,440,000 | 16,000,000 |
| 2018 | 25,200 | 165,000 | 1,440,000 | 16,200,000 |
| 2019 | 24,700 | 163,000 | 1,430,000 | 16,200,000 |
| 2020 | 22,800 | 153,000 | 1,350,000 | 15,400,000 |
| 2021 | 21,600 | 147,000 | 1,300,000 | 14,800,000 |
| 2022 | 22,800 | 156,000 | 1,370,000 | 15,300,000 |
| Average Annual growth | | | | |
| 2012-2022 | 0.23% | 1.09% | 1.05% | 0.92% |

Source: South Africa Regional eXplorer v2443.
Data compiled on 15 Jan 2024.
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In Dr Beyers Naudé Local Municipality the economic sectors that recorded the largest number of employments in 2022 were the trade sector with a total of 5 050 employed people or 22.1% of total employment in the local municipality.

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

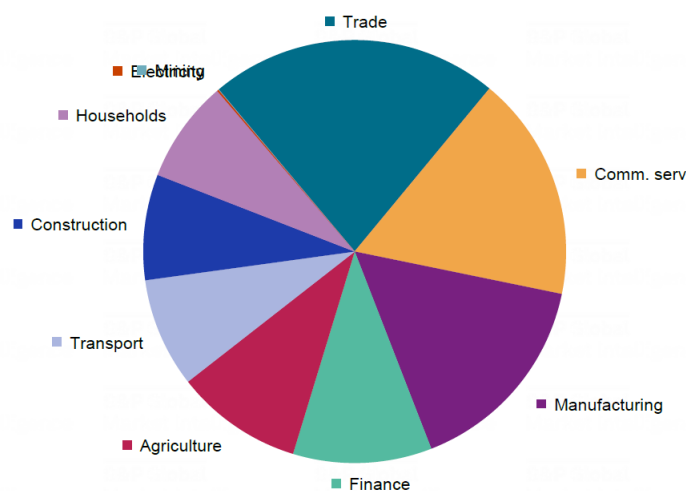


CHART 23. Total employment per broad economic sector - Dr Beyers Naude Local Municipality, 2022 [percentage]

Source: South Africa Regional eXplorer v2443.
Data compiled on 15 Jan 2024.
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2.11.4 Unemployment

In 2022, there were a total number of 14 000 people unemployed in Dr Beyers Naude, which is an increase of 8 490 from 5 540 in 2012. The total number of unemployed people within Dr Beyers Naude constitutes 18.24% of the total number of unemployed people in Sarah Baartman District Municipality. The Dr Beyers Naude Local Municipality experienced an average annual increase of 9.73% in the number of unemployed people, which is worse than that of the Sarah Baartman District Municipality which had an average annual increase in unemployment of 9.28%. The unemployment rate in the Eastern Cape increased in the first quarter of 2024, reaching 42.4%.

TABLE 21. Unemployment rate (official definition) - Dr Beyers Naude, Sarah Baartman, Eastern Cape and National Total, 2012-2022 [Percentage]

| | Dr Beyers Naude | Sarah Baartman | Eastern Cape | National Total |
|------|-----------------|----------------|--------------|----------------|
| 2012 | 19.9% | 18.3% | 28.9% | 25.1% |
| 2013 | 20.7% | 18.8% | 29.6% | 25.2% |
| 2014 | 20.7% | 18.6% | 29.4% | 25.2% |
| 2015 | 20.4% | 18.3% | 29.2% | 25.5% |
| 2016 | 22.1% | 19.5% | 30.5% | 26.4% |
| 2017 | 24.8% | 21.8% | 32.9% | 27.2% |
| 2018 | 27.0% | 23.6% | 35.0% | 27.4% |
| 2019 | 30.7% | 26.5% | 38.0% | 28.4% |
| 2020 | 35.5% | 30.4% | 41.5% | 30.3% |
| 2021 | 40.1% | 34.2% | 44.9% | 33.6% |
| 2022 | 38.7% | 32.8% | 43.8% | 33.7% |

Source: South Africa Regional eXplorer v2443.
Data compiled on 15 Jan 2024.
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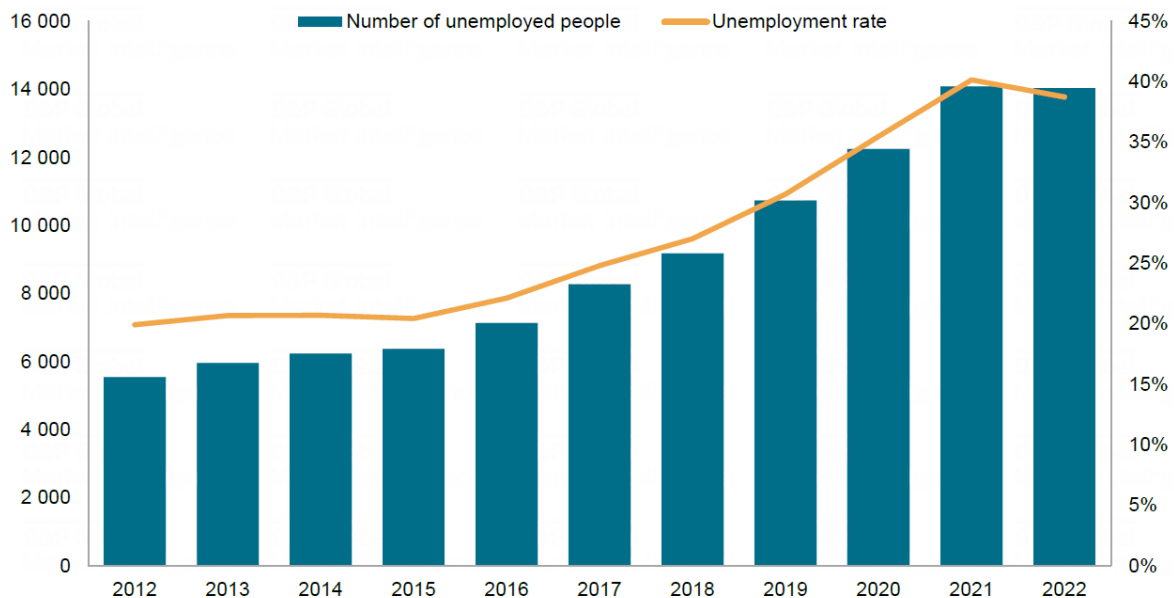
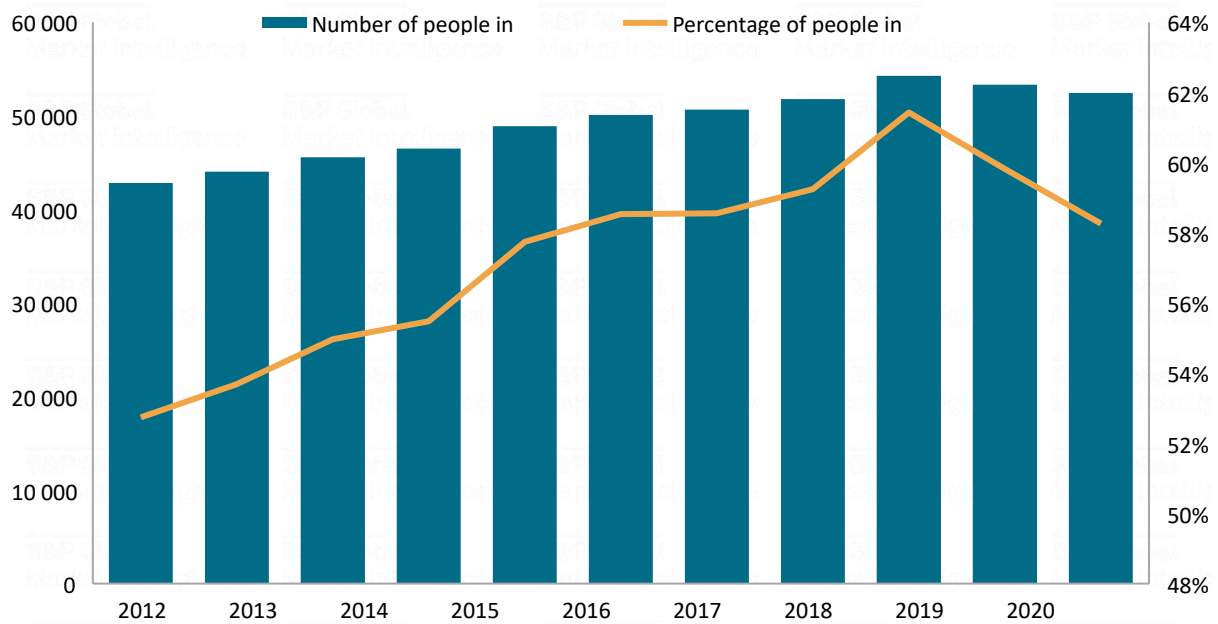


CHART 25. Unemployment and unemployment rate (official definition) - Dr Beyers Naude Local Municipality, 2012-2022 [number percentage]

Source: South Africa Regional eXplorer v2443.
Data compiled on 15 Jan 2024.
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2.11.5 Poverty



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

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

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

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

Source: South Africa Regional eXplorer v2443.
Data compiled on 15 Jan 2024.
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In 2022, the population group with the highest percentage of people living in poverty was the African population group with a total of 79.5% people living in poverty, using the upper poverty line definition. The proportion of the Coloured population group, living in poverty, decreased by -1.83 percentage points, as can be seen by the change from 54.71% in 2012 to 56.35% in 2022. In 2022 2.54% of the White population group lived in poverty, as compared to the 0.71% in 2012.

2.11.6 Number Of Households By Income Category

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

| | Dr Beyers Naudé | Sarah Baartman | Eastern Cape | National Total | Dr Beyers Naudé as % of district municipality | Dr Beyers Naudé as % of province | Dr Beyers Naudé as % of national |
|-----------------|-----------------|----------------|------------------|-------------------|---|----------------------------------|----------------------------------|
| 0-2400 | 0 | 7 | 141 | 1,260 | 6.7% | 0.34% | 0.04% |
| 2400-6000 | 14 | 109 | 1,780 | 14,500 | 13.0% | 0.80% | 0.10% |
| 6000-12000 | 75 | 762 | 13,900 | 107,000 | 9.9% | 0.54% | 0.07% |
| 12000-18000 | 149 | 1,720 | 32,000 | 242,000 | 8.7% | 0.47% | 0.06% |
| 18000-30000 | 745 | 7,090 | 126,000 | 914,000 | 10.5% | 0.59% | 0.08% |
| 30000-42000 | 1,390 | 11,200 | 182,000 | 1,290,000 | 12.4% | 0.76% | 0.11% |
| 42000-54000 | 1,480 | 11,400 | 181,000 | 1,270,000 | 12.9% | 0.82% | 0.12% |
| 54000-72000 | 2,330 | 17,200 | 252,000 | 1,820,000 | 13.5% | 0.93% | 0.13% |
| 72000-96000 | 2,930 | 18,600 | 243,000 | 1,860,000 | 15.8% | 1.21% | 0.16% |
| 96000-132000 | 3,120 | 18,600 | 221,000 | 1,860,000 | 16.8% | 1.41% | 0.17% |
| 132000-192000 | 3,100 | 18,200 | 213,000 | 1,930,000 | 17.0% | 1.45% | 0.16% |
| 192000-360000 | 3,700 | 21,300 | 231,000 | 2,350,000 | 17.4% | 1.60% | 0.16% |
| 360000-600000 | 2,340 | 13,700 | 139,000 | 1,630,000 | 17.0% | 1.68% | 0.14% |
| 600000-1200000 | 1,700 | 10,700 | 93,300 | 1,240,000 | 15.9% | 1.82% | 0.14% |
| 1200000-2400000 | 814 | 5,140 | 39,900 | 565,000 | 15.8% | 2.04% | 0.14% |
| 2400000+ | 159 | 1,090 | 7,260 | 111,000 | 14.5% | 2.18% | 0.14% |
| Total | 24,000 | 157,000 | 1,980,000 | 17,200,000 | 15.3% | 1.22% | 0.14% |

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

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

2.11.7 Annual per capita income

Although the per capita income in Dr Beyers Naude Local Municipality is R 77,600 which is higher than the Eastern Cape (R 56,300), it is less than that of the Sarah Baartman District Municipality (R 80,000). The per capita income for Dr Beyers Naude Local Municipality (R 77,600) is lower than that of the South Africa as a whole which is R 78,800.

2.11.8 Index of buying power

Dr Beyers Naude Local Municipality has a 0.1% share of the national population, 0.1% share of the total national income and a 0.1% share in the total national retail, this all equates to an IBP index value of 0.0014 relative to South Africa as a whole. Sarah Baartman has an IBP of 0.0088, where Eastern Cape Province has an IBP index value of 0.091 and South Africa a value of 1 relative to South Africa as a whole. .

The considerable low index of buying power of the Dr Beyers Naude Local Municipality suggests that the local municipality has access to only a small percentage of the goods and

services available in all of the Sarah Baartman District Municipality. Its residents are most likely spending some of their income in neighbouring areas.

Between 2012 and 2022, the index of buying power within Dr Beyers Naude Local Municipality increased to its highest level in 2021 (0.001437) from its lowest in 2012 (0.001223). Although the buying power within Dr Beyers Naude Local Municipality is relatively small compared to other regions, the IBP increased at an average annual growth rate of 1.55%.

2.12 Roles and Responsibilities

Roles and responsibilities set out in this section acknowledge that the LED is essentially an approach that guides the planning, management, implementation and evaluation of development within an area. It is driven and overseen by various role-players that represent the LED institutional environment including intra and inter-governmental departments, organisations, agencies, and their working arrangements with multidisciplinary groupings, various private sector entities and civic organisations.

In regards, to the municipality's LED institutional arrangements, various private and public organisations are involved which consist of:

- District LED unit
- District development agency (Cacadu Development Agency)
- Local Municipal LED Units
- Sector departments (e.g., DRDLR, DRDAR, ECRDA, DEDEAT, DPWI, etc.)
- Partner organisations (DSBD, SEDA, ECDC, ECPTA, etc)
- Private sector
- Community interests (in the form of Community Development Workers)

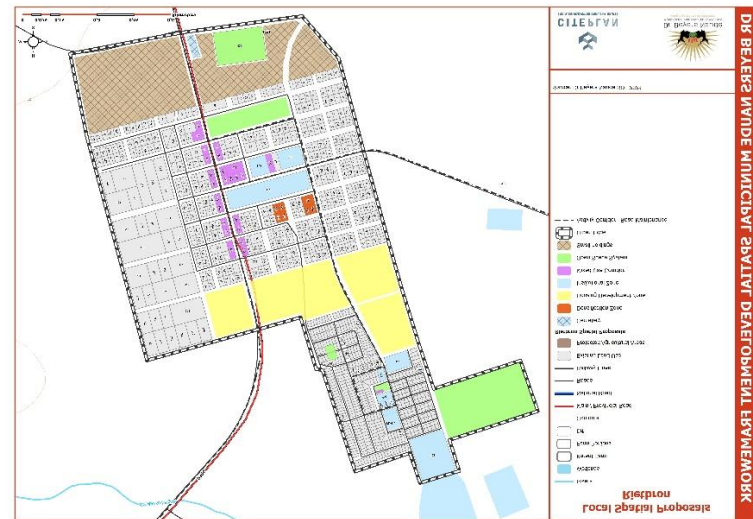
The roles and responsibilities of the abovementioned organisations are discussed below:

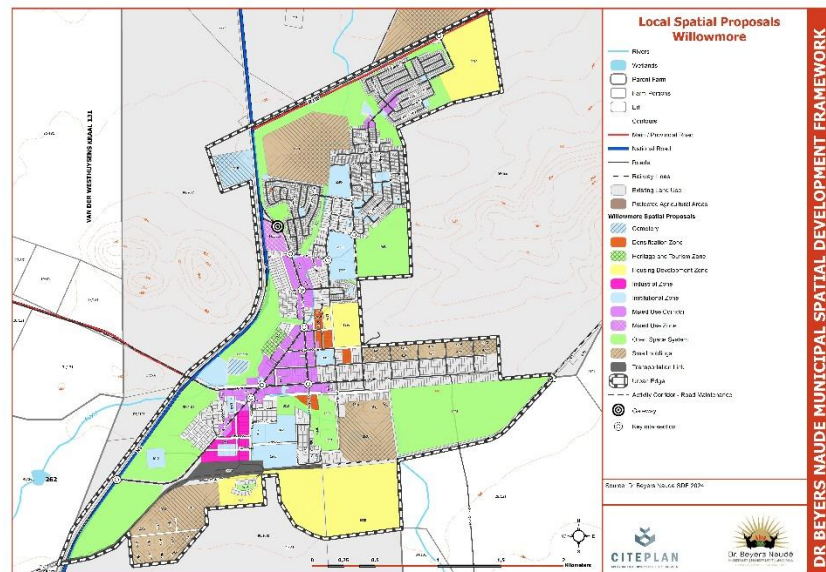
| Table 7.1 Organisations Roles and Responsibilities Organisation | Roles and Responsibilities |
|--|--|
| Sarah Baartman District Municipality | The district functions as a facilitator for economic development in the municipalities in the district including DBNLM. |
| Dr Beyers Naudé Municipality | It is responsible for creating an enabling or conducive environment for development in which private sector-driven growth can occur. DBNLM should align its LED activities with those of the district, province, and national organisations. |
| DBNLM Council | (The Mayor (PR), Speaker (PR), 14 Ward Councillors, 11 PR Councillors) |

| Organisation | Roles and Responsibilities |
|--|--|
| The DBNLM Council is responsible for the adoption of the LED strategy, as well as to provide compliance monitoring through the relevant portfolio committee. It also plays a role in the inclusion of LED projects in the municipal IDP. | |
| Municipal Manager | Is the head of the municipality's administration who is assigned statutory powers and duties in line with the objectives of local government as prescribed in the Municipal Systems Act. They are tasked with forming and developing an economical, effective, efficient, accountable and performance driven administration for the municipality amongst other roles. The Office of the Municipal Manager comprises four divisions which are Internal Audit and Risk Management, Strategic Services, and Legal Services. |
| Directorate: Financial Services | Manages and provides financial services to ensure financial viability, compliance, and reporting. |
| Directorate: Corporate Services | Provides corporate services to the institution in support of efficient organisational and administrative processes. |
| Directorate: Infrastructure Services | Manages infrastructure services provisioning to ensure the rendering of sustainable and affordable services to the community. |
| Directorate: Community Services | Render integrated community services to enhance community development in general and promote a safe environment. |
| LED Unit | It is the guardian of the LED Strategy and is responsible for the provision of strategic guidance in this regard. The DBNLM LED unit is responsible for the provision of leadership on all |

| | |
|---|--|
| | <p>matters relating to LED and creating an enabling environment contributing to the creation of sustainable livelihoods in the communities of DBNLM. This includes managing communication channels and activities between and among stakeholders. It also encompasses fostering good relations (based on trust, mutual benefit) with the private sector. The LED unit undertakes a leading role in the application for funds.</p> |
| Integrated Development Plan (IDP) Unit | <p>The IDP Unit has four high-level development priorities which include:</p> <ul style="list-style-type: none"> • Infrastructure Development (incl. Human Settlements) • Local Economic Development • Institutional Development • Community Development <p>Whilst the operational level development priorities of the IDP include:</p> <ul style="list-style-type: none"> • Service Delivery Excellence • Sound Financial Management • Spatial Planning & Land Use Management. |
| Area Managers | <p>Render management and line function executive support to their directorate in the wider DBNLM.</p> |
| Cacadu Development Agency (CDA) | <p>It is responsible for carrying out certain of the LED strategy's projects (based on role allocation with the district LED unit). In some cases, the role of CDA in implementation will be direct, while in others it will take the form of facilitating, coordinating or providing oversight. In both situations, the development agency is also</p> |

| | |
|-------------------------|---|
| | responsible for the lobbying for and attraction of investment funding for projects that align with its strategic plan. |
| Support Agencies | Support agencies such as the Eastern Cape Rural Development Agency (ECRDA), Eastern Cape Development Corporation (ECDC), the Eastern Cape Parks and Tourism Agency (ECPTA) are responsible for the provision of specialised assistance and technical support as per their organisational mandates and areas of expertise. Forms this may take include institutional capacity, funding and finance, technical assistance, enterprise development, education, and training. |
| LED Forum | Oversees the coordinated and cohesive partnerships of the aforementioned organisations. The LED forum will function as a platform for information sharing between various stakeholders on planned developments within DBNLM. The LED forum's objective is to attract business and development. It should comprise of a representative from the LED Unit and other municipal departments as well community representatives, private organisations, government, NGOs, CBOs, traditional authorities and the private sector. |





2.14 LED priorities aligned with the national, provincial and district objectives

ALIGNMENT WITH DISTRICT, PROVINCIAL, NATIONAL

| Sarah Baartman District Priorities | Provincial Goals | National KPA | National Outcome & National Development Plan (2030) | Dr Beyers Naudé Priorities |
|--|---|------------------------------------|---|--|
| Building diverse and innovation driven local economies | <ul style="list-style-type: none"> Maximizing social development and economic growth. A growing, inclusive and equitable economy. An educated, empowered and innovative citizenry. | NKPA 3: Local economic Development | NO4: Economic growth and employment NO6: Rural Development NDP: Growing an inclusive economy <ul style="list-style-type: none"> A skilled and capable workforce to support an inclusive growth path. | <ul style="list-style-type: none"> Improve support and investment in agriculture and agro-processing with beneficiation and value chain opportunities of livestock, fibres (wool and mohair), crops, aquaculture, etc. increased emerging farmers' involvement. Develop tourism to grow the DBNLM tourism brand and market the diverse attractions in the regions. Promote growth and development of trade, business services, SMMEs and the informal sector. To promote growth, development, of the renewable energy and alternative energy sector To promote community economic and social development through the provision of business development related capacity building programmes. Encourage local business retention and expansion to ensure sustainable job opportunities. To promote investment in basic infrastructure and social services in the municipality. Enhance the performance of the DBNLM by filling key posts and by taking actions that will enable the implementation of the LED and pro-poor development plans. |

2.15 LED BUDGET

| BRANCH DESCRIPTION | EXP TYPE | ORGB 2024 202 | BUDGET | TOTAL | COMMITMENT | AVAILABLE |
|----------------------------|-------------------------------|---------------------|---------------------|---------------------|-----------------|---------------------|
| LOCAL ECONOMIC DEVELOPMENT | 28 - GENERAL EXPENSES - OTHER | 30 000,00 | 30 000,00 | 2 695,65 | - | 27 304,35 |
| LOCAL ECONOMIC DEVELOPMENT | 28 - GENERAL EXPENSES - OTHER | 6 000,00 | 6 000,00 | 3 549,00 | - | 2 451,00 |
| LOCAL ECONOMIC DEVELOPMENT | 28 - GENERAL EXPENSES - OTHER | 35 000,00 | 35 000,00 | 24 321,26 | - | 10 678,74 |
| LOCAL ECONOMIC DEVELOPMENT | 18 - REPAIRS AND MAINTENANCE | 100 000,00 | 100 000,00 | 46 860,87 | - | 53 139,13 |
| LOCAL ECONOMIC DEVELOPMENT | 40 - VEHICLE EXPENSES | 85 117,20 | 85 118,00 | 8 729,30 | 3 759,61 | 72 629,09 |
| LOCAL ECONOMIC DEVELOPMENT | 18 - REPAIRS AND MAINTENANCE | 40 944,00 | 40 944,00 | 19 186,71 | - | 21 757,29 |
| LOCAL ECONOMIC DEVELOPMENT | 28 - GENERAL EXPENSES - OTHER | 387,00 | 387,00 | 214,53 | - | 172,47 |
| LOCAL ECONOMIC DEVELOPMENT | 28 - GENERAL EXPENSES - OTHER | 16 682,00 | 16 682,00 | 8 064,99 | - | 8 617,01 |
| LOCAL ECONOMIC DEVELOPMENT | 28 - GENERAL EXPENSES - OTHER | 159,32 | 160,00 | 71,13 | - | 88,87 |
| LOCAL ECONOMIC DEVELOPMENT | 28 - GENERAL EXPENSES - OTHER | 2 854,86 | 2 855,00 | 1 124,68 | - | 1 730,32 |
| | | 2 285 247,00 | 2 285 250,00 | 1 224 093,04 | 3 759,61 | 1 057 397,35 |

2.16 Economic Infrastructure

Graaff Reinet Spatial Plan



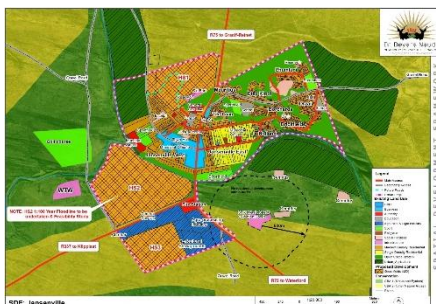
Graaff Reinet exhibits a grid-pattern layout, shaped by topographical features like the Sundays River and Magasyn Hill. The central business district (CBD) is anchored around Church and Caledon Streets, with Market Square and Goedhal Square enhancing its economic focus. The grid

layout includes wide streets originally designed for ox-wagons and narrower cross streets.

The CBD is a hub of retail, business, and administrative activities, with high-density residential areas nearby. The town has a mix of commercial, residential, and light industrial zones. Heavy industry is located southeast of Kroonvale.

Expansion is primarily constrained by the Karoo Nature Reserve, with potential growth areas southwards and integration efforts between GraaffReinet and surrounding areas. The town's historical grid pattern and mix of uses contribute to its vibrant urban character.

Jansenville Spatial Plan



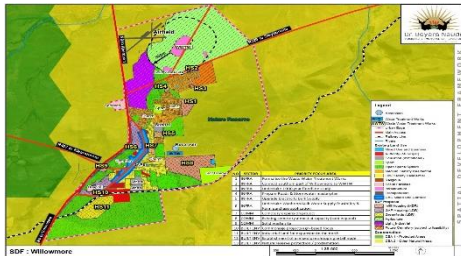
Jansenville's layout features the Sundays River, R75 road, and secondary roads that create distinct suburban areas. The town's spatial development is shaped by its historical context and topography.

The town has a mix of tourism, commercial, and residential uses. Residential areas vary in density, with

some high-density zones near the town centre.

Jansenville has the potential for agricultural and tourism growth. The existing spatial form supports a range of land uses but requires strategic planning to maximize its economic and residential potential.

Willowmore Spatial Plan

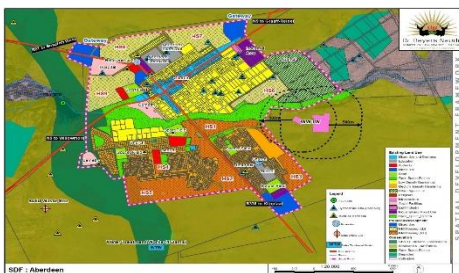


Willowmore, established as a trading center, features a layout influenced by its historical and economic context. It serves as a gateway to the Baviaanskloof Wilderness Area.

The town's economy is driven by mohair production, tourism, and agriculture. Land is owned by the municipality and is adequate for future housing needs.

The town supports various tourist activities and attractions, with a focus on maintaining its historical and environmental significance. Future planning should ensure sustainable use of land and resources.

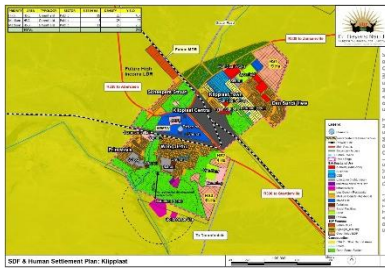
Aberdeen Spatial Plan



Aberdeen, situated at the junction of the N9 and R61, serves as an agricultural service centre. The town centre is compact and well-defined, with retail and commercial activities concentrated there.

The town's layout supports agricultural and residential functions, with surrounding land predominantly used for stock and game farming. Future spatial planning should support limited retail expansion and community facilities. There is potential for tourist and retail development to capitalize on passing motorists. Future plans should address land use and community needs, with a focus on sustainable expansion and infrastructure development.

Klipplaat Spatial Plan

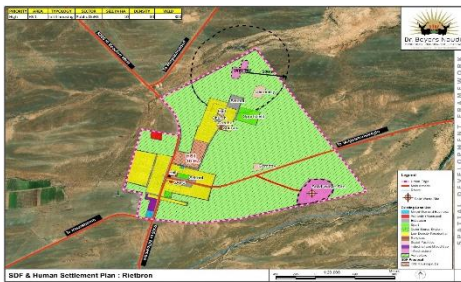


Klipplaat's spatial form is influenced by railway lines and secondary roads, dividing the town into distinct suburbs. The town is bordered by drainage systems to the east and west, contributing to its open space network.

The town functions as a midpoint for surrounding areas, with potential for improved infrastructure and service provision. The high agricultural potential is not fully utilized.

Klipplaat requires upgrades to infrastructure and stormwater management. Enhancing services and attractions could encourage longer stays and economic activity in the town.

Rietbron & Steytlerville Spatial Plans



Rietbron and Steytlerville are smaller towns with less defined urban structures compared to the larger towns. Their layouts are influenced by local topography and land use patterns.

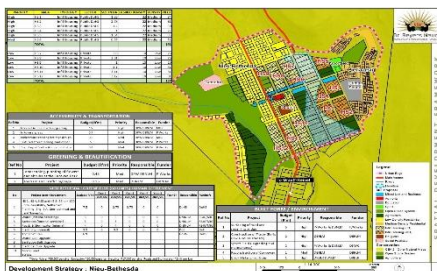
Both towns have a mix of residential, agricultural, and community uses. Development is generally constrained by their size and available infrastructure.



These towns require focused planning to optimize land use and improve infrastructure. Strategies should consider their roles within the broader municipality and potential

for local development.

Nieu Bethesda Spatial Plan



Nieu Bethesda is divided into three areas: Gats River, the main town, and Pienaarsig. The town's layout reflects its rural character and integration challenges with Pienaarsig. The town is known for its crafts, guesthouses, and agricultural use. Land use is characterized by large erven

and agricultural lots. The town's unique character is to be preserved, with planned

integration of Pienaarsig and promotion of mixed-use corridors. Development should respect existing architectural styles and ecological sensitivities.

2.17 Targets Set For SMME Development And Support

2.17.1 Evidence Of Functional Stakeholder Existence

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

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

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

| | | | | | | | | | | | | |
|--|---------------------|--|--|--|--|--|--|--|--|--|--|--|
| | DISABLED & WOMEN | | | | | | | | | | | |
|--|---------------------|--|--|--|--|--|--|--|--|--|--|--|

Community Works Programme

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

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

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

2.17.2 Tourism Programs and Initiatives

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

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

Development of a tourism sector plan

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

2.17.3 Built Environment: Tourist Attractions

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

2.17.4 Natural Environment: Tourist Attractions:

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

1. Budget

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

2. *How District is helping:*

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

3. *Tourism attractions around Municipality*

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

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

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

2.17.5 Heritage Of Dr. Beyers Naudé Local Municipality

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

2.17.5.1 List Of Heritage Sites and Buildings

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

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

2.17.6 Dr Beyers Naudé Local Economic Development Strategy

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

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

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

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

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

Opportunities

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

2.17.7 SWOT Analysis

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

For this review, the 2022-2027 SWOT analysis, vision, mission, and strategic objectives were reviewed in the Strategic Planning session that was held on the 27th-28 January 2025. The strategic objectives remain unchanged for the 2025/2026 IDP review.

| STRENGTHS | WEAKNESSES |
|---|---|
| <p>Established Infrastructure & Governance:</p> <ul style="list-style-type: none"> DBNLM Spatial Development Framework (SDF) developed, pending revision and implementation. Functioning town planning and building unit. Skilled and qualified personnel <p>Economic & Business Support:</p> <ul style="list-style-type: none"> DBNLM provides SMMEs with tender application assistance, compliance support, funding access, and continuous business guidance. Presence of major businesses such as Montego (pet food), Karoo Taxidermy, and retail chains (Spar, Shoprite, Pick 'n Pay). Existing networks with government bodies (DTIC, ECDC, DALRRD, EC DRDAR). Availability of bursaries and internships from entities like the Rupert Foundation, Sobukwe Trust, and Montego. Initiation of the green-energy program New Windfarms erected in Jansenville for alternative electricity generation <p>Agriculture & Farming:</p> <ul style="list-style-type: none"> Experienced emerging farmers and established livestock farming (pigs, sheep, goats, cattle). | <ul style="list-style-type: none"> Municipal & Economic Challenges: <ul style="list-style-type: none"> Limited municipal funding delays project implementation. Low budget allocation for tourism development. Limited business growth and lack of startup funding. Red tape and slow municipal response to project proposals. Staff shortage in service delivery departments Geographical vastness, decentralised functions Retention of critical staff Infrastructure & Service Deficiencies: <ul style="list-style-type: none"> Aging infrastructure (buildings, roads, etc) Water scarcity affecting agriculture and investment. Poor municipal land management and lack of access to land for businesses and farmers. Limited yellow plant/fleet for service delivery implementation Inadequate public transport in certain regions. |

| | |
|---|---|
| <ul style="list-style-type: none"> Existing livestock improvement programs under DALRRD. Organized farmers' unions and cooperatives. Support from private organizations (Wool SA, Mohair Growers Association). <p>Tourism & Heritage:</p> <ul style="list-style-type: none"> Rich tourism potential with attractions like Baviaanskloof World Heritage Site, Camdeboo National Park, and Sewefontein Wild Fig Tree Forest. Adventure tourism activities: mountain climbing, cheetah tracking, hiking trails. Presence of tourism bodies (LTO, CTOs), and presence of tourism college and support from ECPTA. Historical and cultural sites, including the Robert Sobukwe Museum. <p>Youth & Community Development:</p> <ul style="list-style-type: none"> Existing sports and recreational facilities (tennis, rugby, squash) supported by Montego Pet Foods. Internship and youth training programs available. Ongoing initiatives to integrate youth into the tourism industry. | <ul style="list-style-type: none"> Social & Educational Limitations: <ul style="list-style-type: none"> Limited access to higher education institutions. High dropout rates due to socio-economic challenges. Social ills, including drug and alcohol abuse among youth. Inadequate housing, leading to informal settlements. Wellness programs Tourism Barriers: <ul style="list-style-type: none"> Poor marketing and limited tourism signage. Vandalized public facilities and old infrastructure. Limited operational capacity of tourism offices and associations. |
|---|---|

| WEAKNESSES | THREATS |
|---|--|
| <ul style="list-style-type: none"> • Economic Development: <ul style="list-style-type: none"> ○ Implementing an integrated SDF with periodic reviews. ○ Establishing a business support and incubation centre for SMMEs. ○ Expanding agricultural support programs and accessing external markets. ○ Developing an aquaculture industry and exploring pigskin processing. ○ CWP and EPWP job creation program • Tourism & Heritage Expansion: <ul style="list-style-type: none"> ○ Creating a tourism sector plan and regional brand. ○ Developing new tourism routes linking major attractions. ○ Expanding eco-tourism and adventure activities (hiking, cycling, hunting festivals). ○ Revitalizing historic and cultural sites (old caravan parks, municipal swimming pools, town squares). • Infrastructure & Service Enhancements: <ul style="list-style-type: none"> ○ Developing a private hospital and associated housing. ○ Providing electricity and water solutions for rural areas. ○ Upgrading roads, signage, and public transport services. ○ Improving refuse collection and waste management. ○ Public, private partnership for development of Urqhart Park and town hall ○ Informal settlement housing development ○ Department of Public works & DBNLM partnership for the refurbishment of dilapidated, vandalised buildings to generate income for the municipality • Youth & Social Development: <ul style="list-style-type: none"> ○ Establishing a youth development and rehabilitation & multi-purpose center. ○ Enhancing education funding and vocational training. ○ Introducing sports and arts festivals to drive community engagement. | <ul style="list-style-type: none"> • Environmental & Climate Challenges: <ul style="list-style-type: none"> ○ Water shortages, persistent droughts, and climate change impacts. ○ Land degradation due to mining activities. ○ Risk of veld fires. • Economic & Political Barriers: <ul style="list-style-type: none"> ○ Limited funding for projects and high business closure rates. ○ Bureaucratic red tape and political interference. ○ Inherited municipal debt and historical mismanagement issues. ○ Unstable political environment • Social & Security Concerns: <ul style="list-style-type: none"> ○ Crime and stock theft affecting emerging farmers. ○ Drug and alcohol abuse worsening socio-economic conditions. ○ Lack of adequate police staffing and law enforcement resources. ○ Increased vandalism and theft of municipal property • Infrastructure Deficiencies: <ul style="list-style-type: none"> ○ Siltation of dams reducing water supply. ○ Poor cell phone network and internet access. ○ Housing demand exceeding supply, increasing informal settlements. |

CHAPTER

03

SPATIAL DEVELOPMENT

FRAMEWORK



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



CHAPTER 3

SPATIAL DEVELOPMENT FRAMEWORK

KPA 1

3.1 Spatial Rational

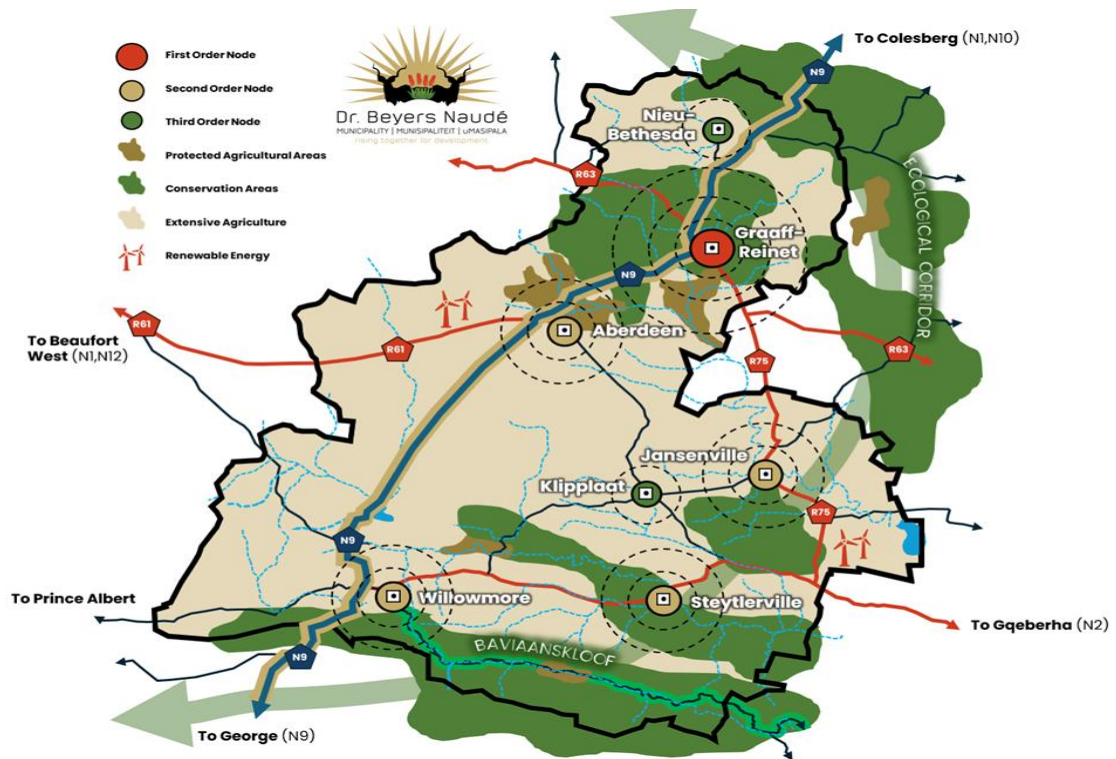
3.1.1 Spatial Development Framework (SDF)

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

3.1.2 Spatial Vision

The Spatial Vision Statement for the Dr Beyers Naudé Local Municipality's Spatial Development Framework (SDF):

"To create a spatially integrated and inclusive municipality that offers a safe, sustainable, and vibrant environment for all residents to thrive. Through innovative planning and proactive service delivery, we aim to enhance the quality of life, promote economic growth, and preserve our rich cultural and natural heritage. We will ensure equitable access to services, opportunities, and infrastructure, fostering a cohesive community that embraces unity, respect, and continuous improvement."



3.1.3 Key Spatial Directives

The Dr Beyers Naudé Local Municipality is a region rich in ecological, cultural, and historical assets, presenting a wide range of opportunities for sustainable development. Key priorities include the expansion of protected ecological areas to preserve biodiversity, the enhancement of agricultural practices with a focus on local products like Karoo Lamb, and the promotion of renewable energy in off-grid areas. Tourism remains a critical economic driver, with a focus on leveraging the area's unique cultural heritage, natural landscapes, and eco-tourism potential. Strategic infrastructure improvements, such as upgrading road networks and public transportation, aim to improve regional connectivity, while urban regeneration efforts seek to revitalize key towns, fostering economic growth and enhancing the quality of life for residents. Cross-boundary cooperation and the preservation of the region's distinct architectural heritage further strengthen the municipality's position as a vibrant and sustainable area for future development.

- Expand protected areas and strengthen ecological corridors to preserve biodiversity and promote environmental sustainability.
- Upgrade and preserve towns rich in cultural heritage to boost tourism as a key economic driver.
- Enhance road networks to improve regional connectivity between the Northern, Western, and Eastern Cape provinces.

- Diversify agriculture, focusing on regional products like Karoo Lamb, to ensure sustainability and economic growth.
- Promote renewable energy initiatives and support off-grid development in smaller towns like Klipplaat and Nieu Bethesda.
- Expand eco-tourism, particularly in areas like Baviaanskloof, to leverage natural assets for sustainable tourism growth.
- Improve public transport between towns to reduce costs and improve accessibility.
- Enhance tourism signage along main routes to attract visitors and unlock local tourism potential.
- Support urban regeneration in towns like Graaff-Reinet, Jansenville, Aberdeen, and Willowmore to attract investment and improve liveability.
- Promote regional cooperation and economic integration through cross-boundary movement and development.
- Protect and promote Karoo's architectural style, preserving the region's unique sense of place and historical identity.

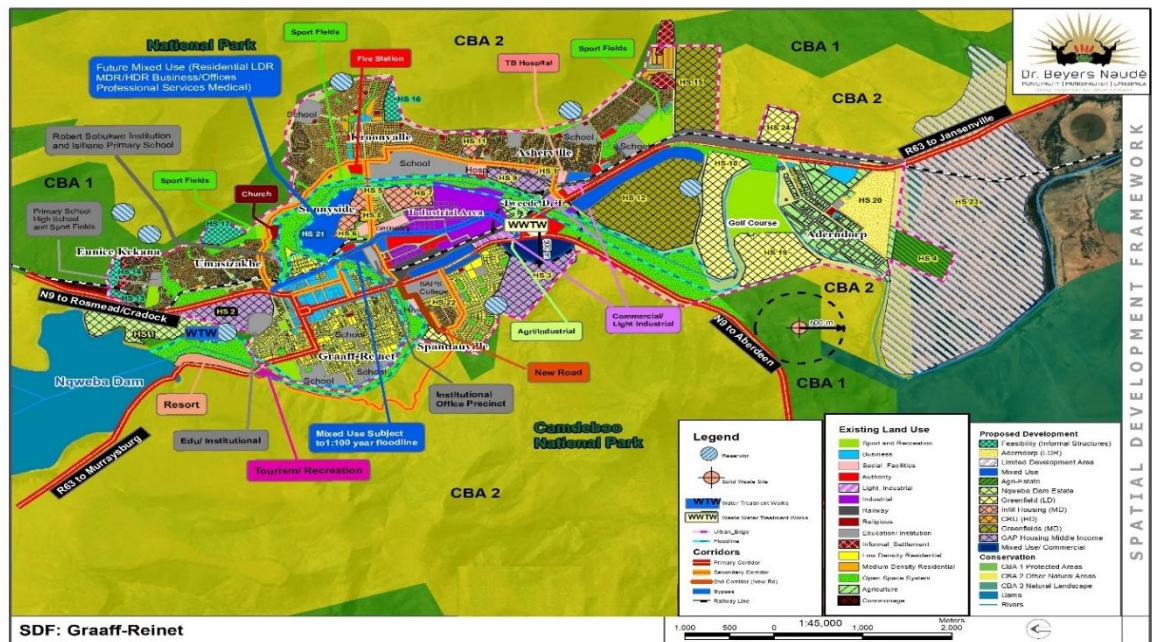
3.1.4 Nodes

The strategic objectives of the Dr Beyers Naude Local Municipality nodes is to improve service delivery, stimulate economic growth within a demarcated area, providing services and job creation opportunities to surrounding urban areas.

The table below lists the identified nodes:

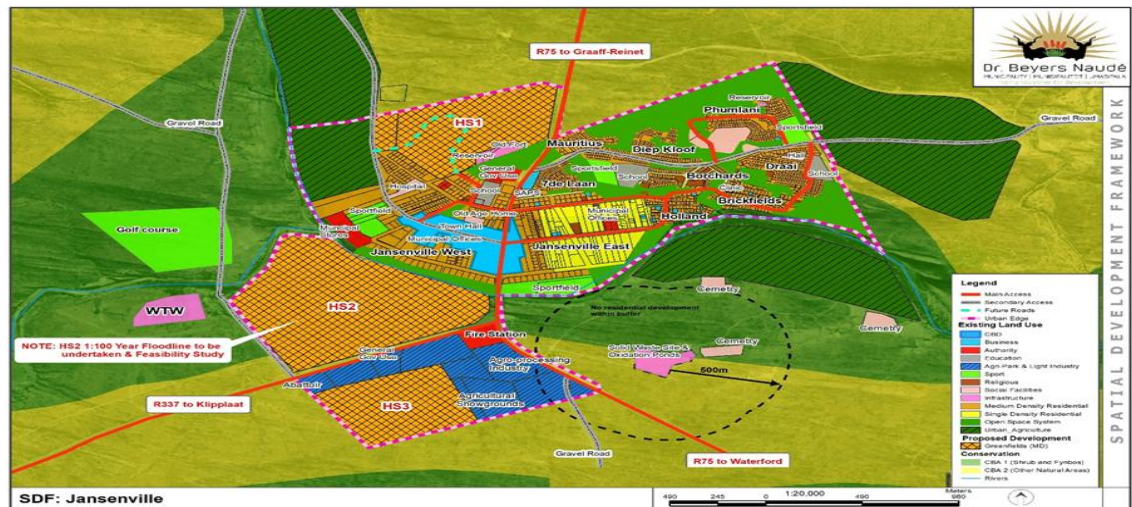
| DR BEYERS NAUDE NODE HIERARCHY | SETTLEMENT | SARAH BAARTMAN DRAFT SDF HIERACHY |
|--------------------------------|--|-----------------------------------|
| Primary | Graaff-Reinet | District Centre |
| Secondary | Nieu-Bethesda Aberdeen Rietbron Jansenville Klipplaat Steytlerville Willowmore | Local Centre |

Graaff-Reinet Spatial Plan



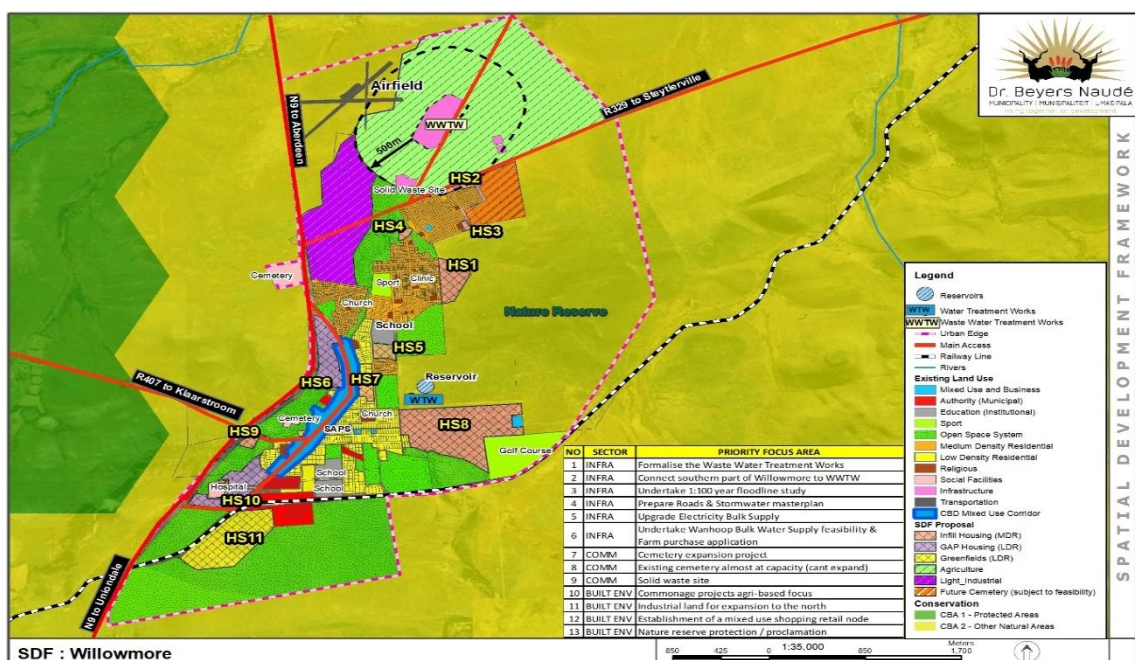
- Graaff-Reinet exhibits a grid-pattern layout, shaped by topographical features like the Sundays River and Magasyn Hill. The central business district (CBD) is anchored around Church and Caledon Streets, with Market Square and Goedhal Square enhancing its economic focus. The grid layout includes wide streets originally designed for ox-wagons and narrower cross streets.
- The CBD is a hub of retail, business, and administrative activities, with high-density residential areas nearby. The town has a mix of commercial, residential, and light industrial zones. Heavy industry is located southeast of Kroonvalle.
- Expansion is primarily constrained by the Karoo Nature Reserve, with potential growth areas southwards and integration efforts between Graaff-Reinet and surrounding areas. The town's historical grid pattern and mix of uses contribute to its vibrant urban character.

Jansville Spatial Plan



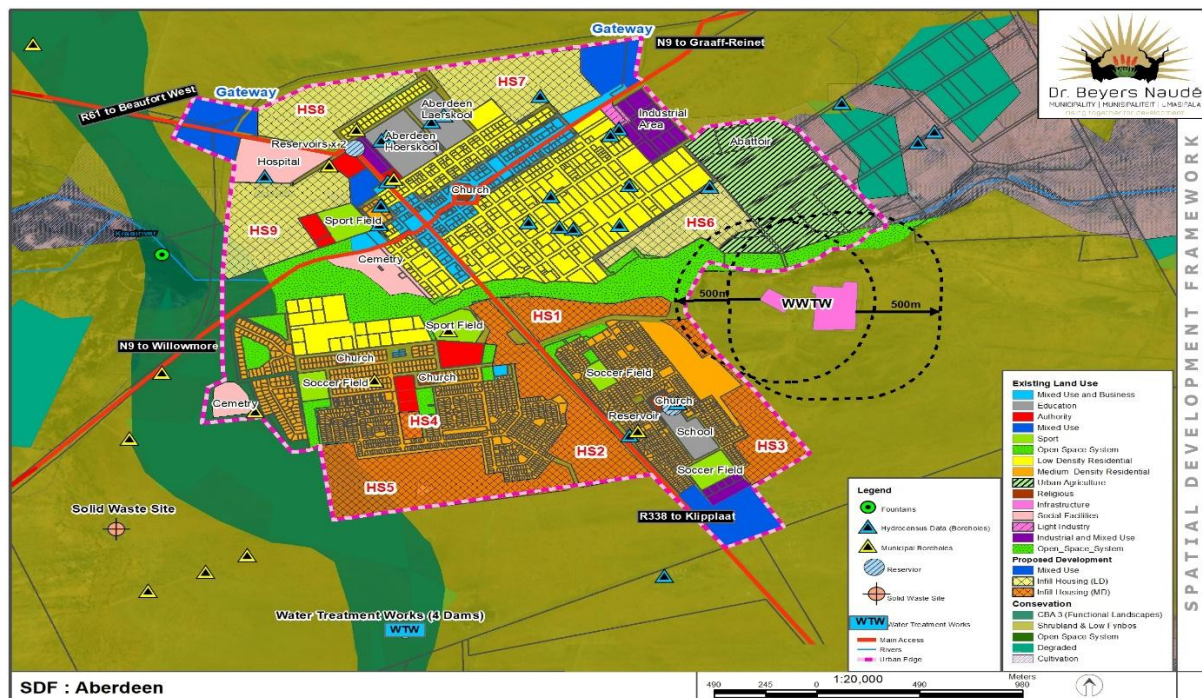
- Jansville's layout features the Sundays River, R75 road, and secondary roads that create distinct suburban areas. The town's spatial development is shaped by its historical context and topography.
- The town has a mix of tourism, commercial, and residential uses. Residential areas vary in density, with some high-density zones near the town centre.
- Jansville has the potential for agricultural and tourism growth. The existing spatial form supports a range of land uses but requires strategic planning to maximize its economic and residential potential.

Willowmore Spatial Plan



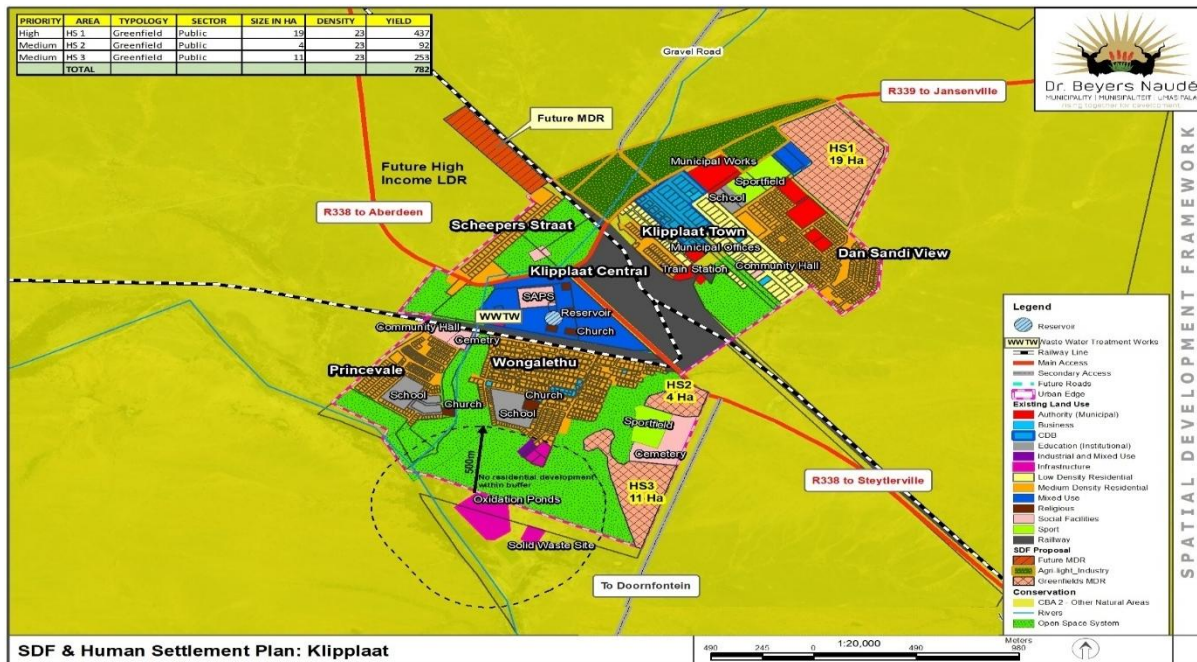
- Willowmore, established as a trading center, features a layout influenced by its historical and economic context. It serves as a gateway to the Baviaanskloof Wilderness Area.
- The town's economy is driven by mohair production, tourism, and agriculture. Land is owned by the municipality and is adequate for future housing needs.
- The town supports various tourist activities and attractions, with a focus on maintaining its historical and environmental significance. Future planning should ensure sustainable use of land and resources.

Aberdeen Spatial Plan



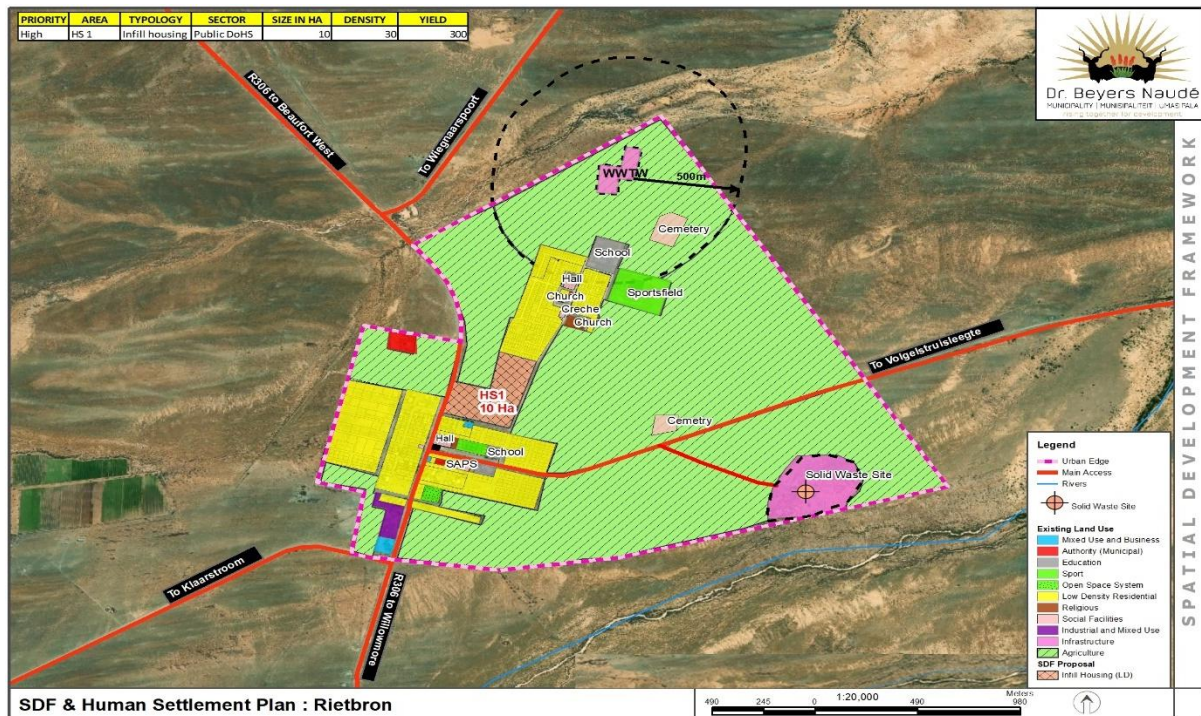
- Aberdeen, situated at the junction of the N9 and R61, serves as an agricultural service centre. The town centre is compact and well-defined, with retail and commercial activities concentrated there.
- The town's layout supports agricultural and residential functions, with surrounding land predominantly used for stock and game farming. Future spatial planning should support limited retail expansion and community facilities.
- There is potential for tourist and retail development to capitalize on passing motorists. Future plans should address land use and community needs, with a focus on sustainable expansion and infrastructure development.

Klipplaat Spatial Plan

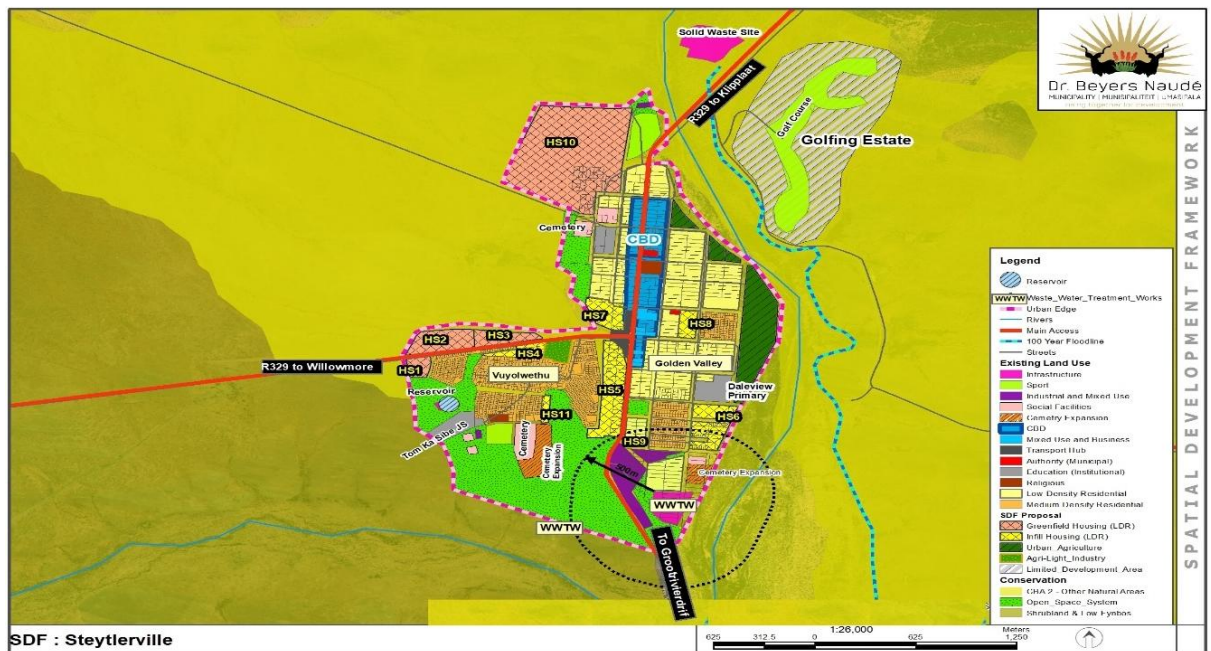


- Klipplaat's spatial form is influenced by railway lines and secondary roads, dividing the town into distinct suburbs. The town is bordered by drainage systems to the east and west, contributing to its open space network.
- The town functions as a midpoint for surrounding areas, with potential for improved infrastructure and service provision. The high agricultural potential is not fully utilized.
- Klipplaat requires upgrades to infrastructure and stormwater management. Enhancing services and attractions could encourage longer stays and economic activity in the town.

Rietbron & Steytlerville Spatial Plans



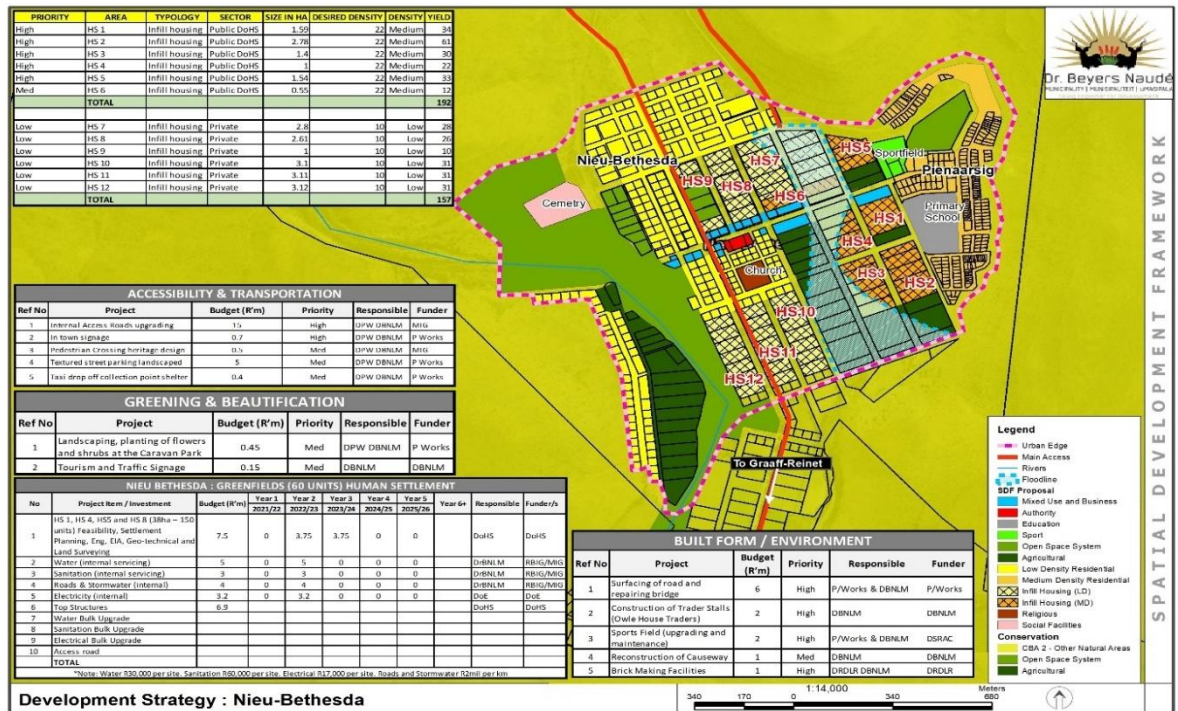
- Rietbron and Steytlerville are smaller towns with less defined urban structures compared to the larger towns. Their layouts are influenced by local topography and land use patterns.
- Both towns have a mix of residential, agricultural, and community uses. Development is generally constrained by their size and available infrastructure.
- These towns require focused planning to optimize land use and improve infrastructure. Strategies should consider their roles within the broader municipality and potential for local development.



Nieu Bethesda Spatial Plan

- Nieu Bethesda is divided into three areas: Gats River, the main town, and Pienaarsig. The town's layout reflects its rural character and integration challenges with Pienaarsig.
- The town is known for its crafts, guesthouses, and agricultural use. Land use is characterized by large erven and agricultural lots.

- The town's unique character is to be preserved, with planned integration of Pienaarsig and promotion of mixed-use corridors. Development should respect existing architectural styles and ecological sensitivities.



3.1.5 Development pressure

Among the eight (8) urban centres within the Dr Beyers Naude Local Municipality, there has been an increase and demand in development. This demand and increase, in the large part, has been for commercial activity, residential and mixed-use development in the primary node of the municipal jurisdiction, the town of Graaff-Reinet.

3.1.6 Land Use Rights, Conflicts & Decision Making

The Spatial Planning and Land Use Management Act No. 16 of 2013 (SPLUMA) was assented to by the President of the Republic of South Africa on 5 August 2013. SPLUMA is a framework act for all spatial planning and land use management legislation in South Africa. It seeks to promote consistency and uniformity in procedures and decision-making. Other objectives include addressing historical spatial imbalances and the integration of the principles of sustainable development into land use and planning regulatory tools and legislative instruments.

SPLUMA requires national, provincial, and municipal spheres of government to prepare SDFs that establish a clear vision, which must be developed through a thorough inventory and analysis based on national spatial organization principles and local long-term

development goals and plans. The following five principles are presented by SPLUMA, and this must be considered when planning: -

- The principle of spatial justice,
- The principle of spatial sustainability,
- The principle of efficiency,
- The principle of spatial resilience, and
- The principle of good administration.

The Spatial Planning and Land Use Management Act (SPLUMA) further underpins the following: -

- Redress,
- Inclusion,
- Flexibility for all types of settlements,
- Tenure and informal settlement upgrading, and
- Land value.

The Dr Beyers Naude Municipal Council adopted SPLUMA by-laws in 2017 in order to comply with the Act. The by-law was Gazetted on the 15th March 2018. The council further resolved on the following:

- Single Municipal Planning Tribunal;
- The Appeal Tribunal is the Executive Committee (EXCO);
- Delegated authority to the tribunal;
- Invited nominations for membership of the tribunal and adjudicated same in August 2018.

Since the resolution taken by council to establish the EXCO as the Appeals Tribunal, it was observed that there have been major gaps that render EXCO ineffective as an appeals body. It was therefore resolved in 2023, that this function be presided over by specialists within the field of Development Planning and Built Environment.

The first group of MPT members were endorsed by Council and workshopped by the Department of Cooperative Governance and Traditional Affairs, Department of Rural Development and Land Reform, and SALGA. The municipality is now on its second term of the MPT membership. The Dr Beyers Naude MPT presides over all applications submitted to the local authority. This is as a result of not having categorised its applications, as there are challenges with capacity within the LM.

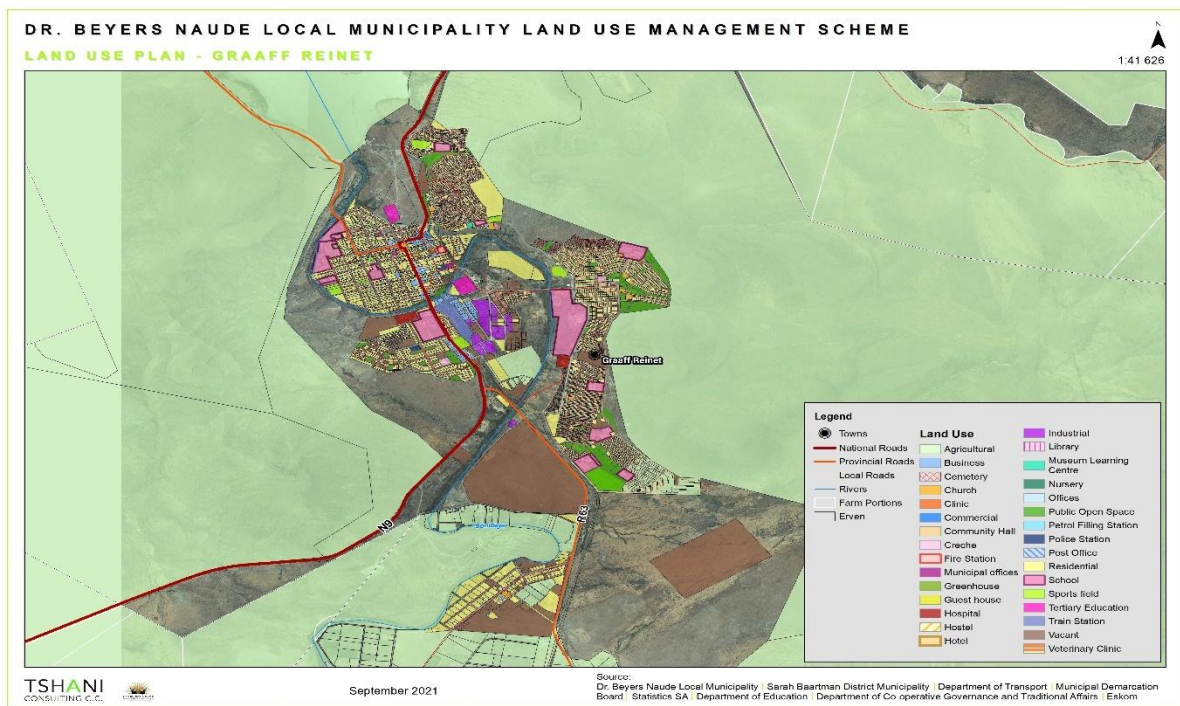
The MPT is chaired by the Director: Infrastructure Services and the LM has one (1) Professional Town and Regional Planner in its employ. The Professional Town and Regional receives all land development applications, processes these as required by the by-laws and finally tabled before the MPT for decision making.

3.1.7 Land Use Management Scheme

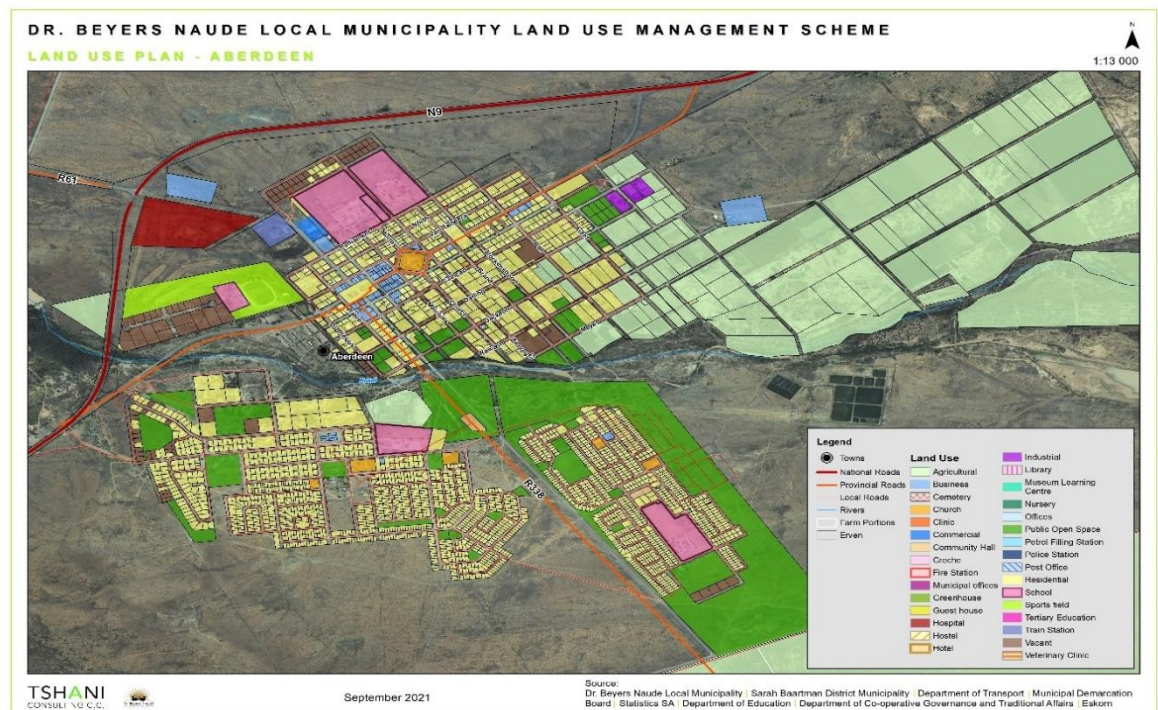
A Land Use Management Scheme is one of the major tools used to manage the use of land in Dr Beyers Naude Local Municipality. The scheme makes use of planning regulations and standards dealing with the interrelationship between different land uses, e.g. the number of people required to support a school, a clinic, a park, for cemeteries and land fill sites, a playground or a shop. The appropriate location for the grouping or separation of land uses, e.g. polluting industries away from houses, or the placing of parks, shops and clinics near to residential areas where people can get to them easily. The municipality adopted its first SPLUMA compliant wall to wall scheme in June 2023 and the scheme was Gazetted on the 15 September 2023 in the government gazette.

The Land Use Management Scheme, Spatial Development Framework and SPLIMA By-Laws are used as guide for decision making by the Municipal Planning Tribunal (MPT). The Dr Beyers Naude Municipal Planning Tribunal was established in terms of SPLUMA in 2018 as a Single MPT. The tribunal sits once per term to determine all submitted Land Development Applications. The LM also adopted Standard Operating Procedures (SOPs) in 2021 to guide how the MPT members go about conducting the business of the Tribunal and that it conducts is consistent with the Spatial Planning and Land Use Management Act 16 of 2013.

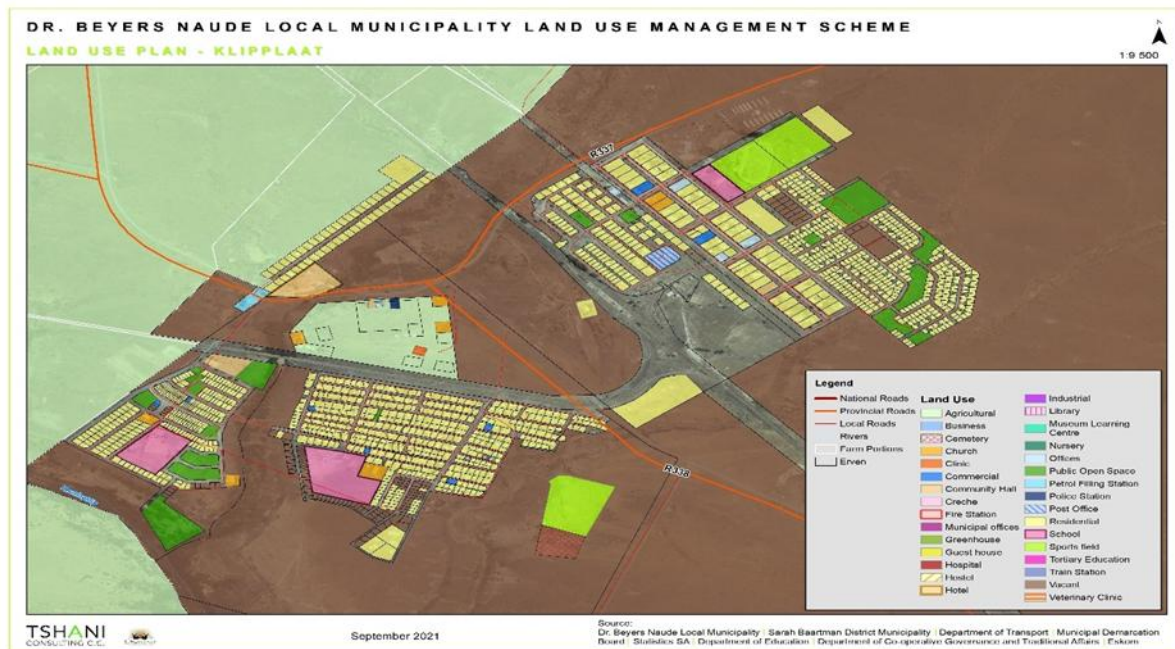
Land Use Plan – Graaff-Reinet



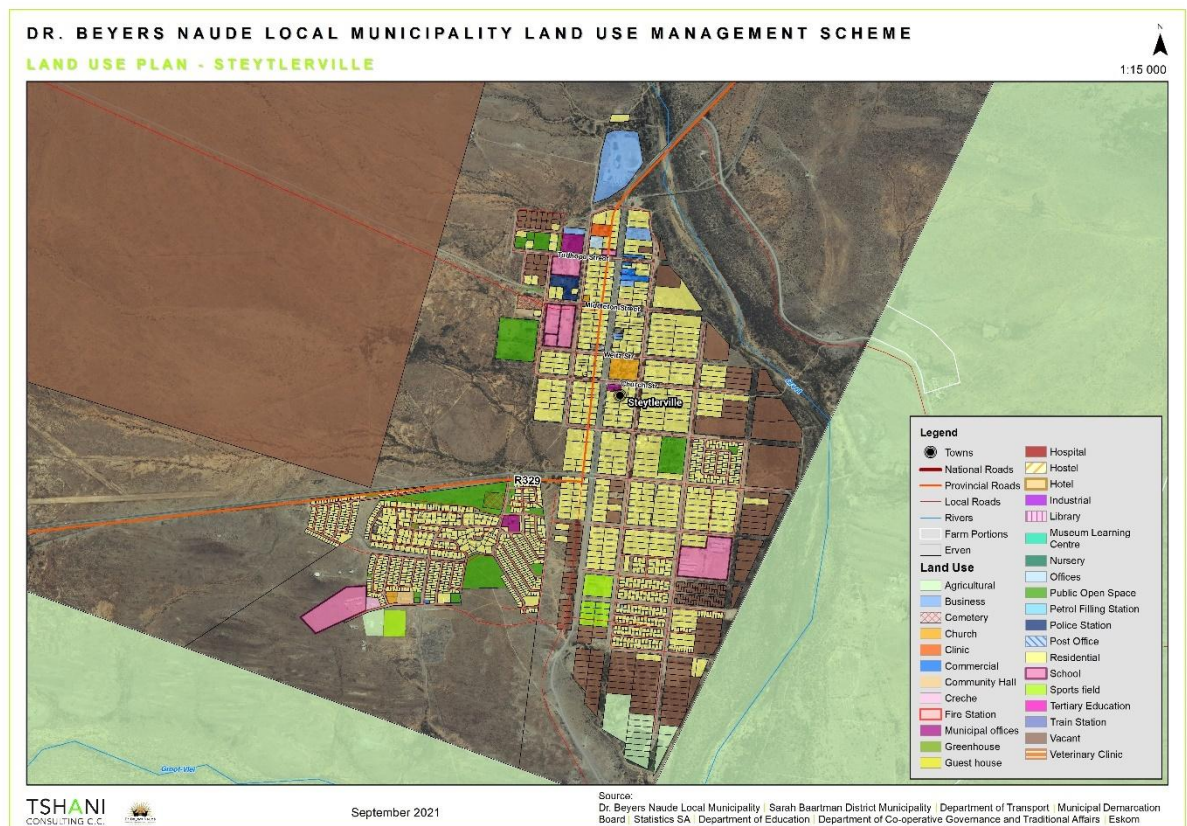
Land Use Plan - Aberdeen



Land Use Plan – Klipplaat



Land Use Plan - Steytlerville



3.1.8 Managing Land through a Suite of Plans

Land is managed through policy frameworks, legislation and regulations and developed

through a suite of interrelated plans and documents. IDP's indicate, in broad terms, the intentions and responsibilities of each municipality, and the actions that various government departments and service providers need to take in order to meet the needs of people. An important part of any IDP is the Spatial Development Framework, which is a plan that shows how the municipality wants to develop its area in broad strategic terms. Thus, the IDP is based on a strategic vision for the municipality.

Land Use Framework Plans bridge the gap between the SDF's and the Schemes by providing additional detail and policy guidelines which assist the municipality with decision making whilst a Scheme is being implemented. The preparation of a Land Use Framework provides an opportunity to review and refine the methodology and content of the SDF and the Scheme. It is possible that as SDF's are reviewed and refined they will take on some of the positive attributes of the Land Use Framework.

Land Use Schemes are more detailed than either the SDF or LUF since they show all the intended land uses as Zones which conform to cadastral parcels. They set the rules and procedures for land development which are presented a Scheme document. A Scheme plan shows land uses on a map in the form of Zones. The municipality prepares a Scheme for all the land under its jurisdiction with due regard to the interests of the public.

The scheme is a tool for managing development in accordance with the strategic intentions of the IDP and the SDF, whilst promoting sustainability and quality of life. It consists of a plan and document, which is approved in terms of relevant legislation.

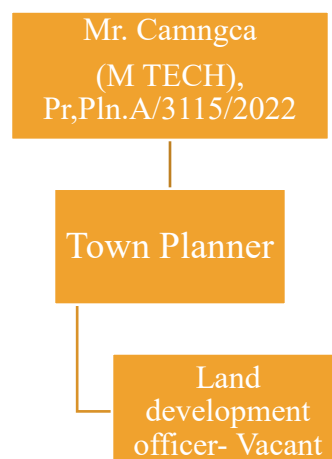
3.1.9 National District Development Model

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

The objectives of the DDM are to:

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

3.1.10 Town Planning Organizational Structure



3.1.11 SBDM District Development Plan

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

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

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

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

A district steeped in agricultural wealth and opportunity, well renowned for its diverse and rich tourism industry, and a leading light in alternative and renewable energy creation. Our district will deliver efficient public services, educational opportunities and health support grounded in our commitment to ensure a truly democratic dispensation for all our people.”

The vision is supported by a number of sub-visions to highlight the importance of the **six key development** goals being:

- Demographic change and people development
- Economic positioning
- Spatial restructuring and environmental sustainability
- Infrastructure engineering
- Integrated service provisioning
- Governance and finance

The Catalytic Projects

The following are catalytic projects and high impact projects within Dr. Beyers Naude Local Municipality.

| PROJECT | PROJECT DESCRIPTION | CURRENT STATUS | BUDGET |
|--|--|---|-----------------|
| Wanhoop- Construction of New steel pipeline | Main Bulk supply line needs to be reconstructed, critical to ensure water supply to the town of Willowmore | Willowmore | R 14 000 000 |
| Graaff Reinet – Upgrading of sewer lines and pump stations | Bulk reticulation and pump stations to be upgraded to handle the volume of inflow | Graaff Reinet | R110 000 000.00 |
| Dr Beyers Naude- Upgrading of streets and storm water for all towns | Upgrading of gravel roads to interlocking paver blocks. | Graff Reinet, Nieu-Bethesda, Aberdeen, Rietbron, Willowmore, Steytlerville, Jansenville, and Klipplaat. | R150 000 000.00 |
| Upgrading of WWTW for Jansenville and Rietbron | Upgrading the waste-water treatment facilities to improve capacity and ensure compliance with licence conditions | Jansenville and Rietbron | R40 000 000.00 |

3.2 Human Settlements

3.2.1 Housing Demand Profile of the Municipality

The Dr Beyers Naude 2021/22 Integrated Development Plan (IDP) indicated the need for the Eastern Cape Department of Human Settlement to fund the development of a Human Settlement Sector Plan (HSSP) for the Municipality. Since the amalgamation of the three LMs (Ikwezi, Camdeboo, and Baviaans LMs), there never was a strategy devised to guide human settlements.

The 2022/23 IDP further suggested that the HSSP must consider including the following elements:

- Social Cohesion in Human Settlement Planning
- Informal Settlement Policy
- Land Invasion Strategy
- Migration Plan

According to the National Housing Needs Register, the waiting list has demonstrated the following growth in applications:

| Year | GRT | ABN | NB | JV | KLP | SV | RB | WM | Total RDP UNITS |
|------|-------|-------|-----|-----|-----|-----|----|-------|-----------------|
| 2019 | 6,339 | 1,238 | 377 | 157 | 1 | 540 | - | 1,472 | 10,124 |
| 2020 | 6,717 | 1,536 | 377 | 773 | 169 | 551 | - | 1,477 | 11,600 |
| 2021 | 6,780 | 1,551 | 376 | 847 | 178 | 551 | - | 1,495 | 11,778 |
| 2022 | 6,960 | 1,581 | 384 | 958 | 177 | 551 | - | 1,517 | 12,128 |
| 2023 | 7,108 | 1,615 | 386 | 988 | 178 | 554 | - | 1,552 | 12,381 |

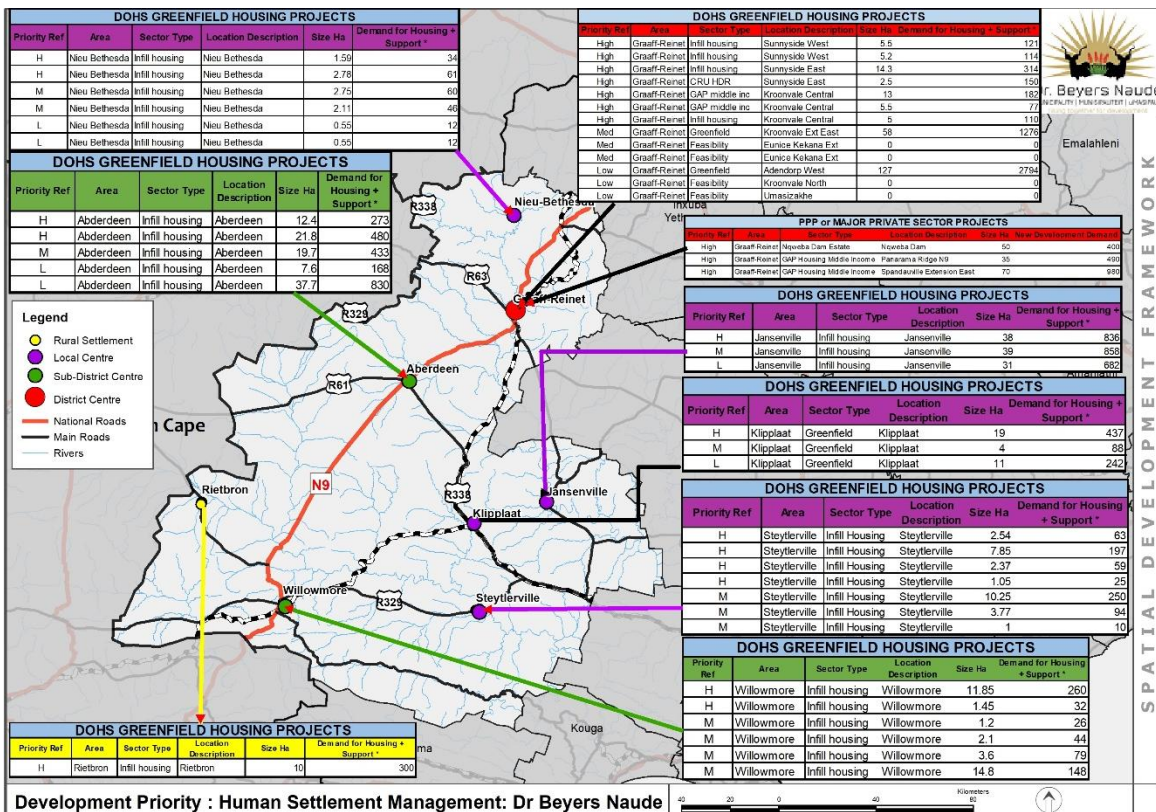
The data as extracted from the HSS clearly demonstrates a gradual increase of applications for RDP houses from 2019 to 2023. It is observed that Graaff-Reinet is the leading town/area with the most applications each year and is followed by the town/area of Aberdeen. The demand is concentrated in urban centres, where there is greater access to services, employment opportunities, and infrastructure. Urban areas see higher demand for formal housing, affordable rental options, and housing upgrades in informal settlements.

Rural areas like Willowmore and Nieu Bethesda show demand for basic, low-cost housing, as well as improved access to basic services such as water, sanitation, and electricity. Housing

needs in these areas often include both formal and semi-formal dwellings that can accommodate larger families.

3.2.2 Demand Segments by Housing Type

- *Low-Cost Housing (RDP and Subsidized Units):* The highest demand is for government-subsidized housing, such as Reconstruction and Development Programme (RDP) units, aimed at low-income households. Many residents rely on these programs due to high levels of poverty and unemployment.
- *Informal Housing Upgrading:* There is a significant demand for upgrading informal settlements to formal housing, particularly in peri-urban and urban areas. Many households live in informal structures with inadequate access to basic services.
- *Rental Housing:* Demand for rental housing, particularly affordable rental units, is rising due to the migration of young adults and workers into urban centers. Rental units are needed for those who cannot afford homeownership or prefer flexibility.
- *Middle-Income Housing:* While the demand is primarily for low-cost housing, there is also a growing need for middle-income housing options, including gap housing (for households that earn too much to qualify for government subsidies but too little to afford market-rate housing).



3.2.3 Spatial Analysis

The municipality encompasses a variety of towns, including Graaff-Reinet, Willowmore, Aberdeen, Jansenville, Klipplaat, Steytlerville, Rietbron and Nieu-Bethesda, each with its unique dynamics and attractions. Graaff-Reinet, known as the "Gem of the Karoo," serves as the municipal seat and is a hub of agritourism, political, and administrative activity.

Willowmore, the second-largest town, has a strong tourism and agricultural sector and serves as a strategic centre for service delivery and public participation in the southern part of the municipality.

Dr Beyers Naude Local Municipality's settlement pattern and hierarchy are essential for understanding its urban and rural dynamics. The municipality's spatial structure is characterised by a range of nodes and corridors that dictate the flow of economic activities, infrastructure development, and population distribution. The hierarchy of settlements—ranging from major district centres to rural places—defines their roles in providing services, supporting economic activities, and shaping growth patterns. This hierarchical structure is critical for planning and implementing effective development strategies, ensuring that infrastructure investments and social services meet the needs of the population while accommodating future growth.

3.2.4 Key Housing Demand Challenges

The challenges identified within the Housing sector can be summarised as follows:

- *Slow Delivery of Housing Projects:* Delays in the delivery of government-subsidized housing projects contribute to the backlog and high demand for housing.
- *Limited Land Availability:* Availability of suitable land for housing development is limited, especially in urban areas, which constrains the ability to meet demand.
- *Infrastructure Deficits:* Inadequate infrastructure, particularly in rural areas, poses challenges for the development of new housing and the upgrading of informal settlements.

3.2.5 Informal Settlements Programme

A report conducted by Aurecon in 2017, funded by the National Department of Human Settlements revealed that there are three (3) existing informal settlements in Dr Beyers Naude Local Municipality. The settlements can be listed as follows:

- Reimvasmaak (located in Asherville).
- Vrygrond (located in Eunice Kekana).
- Koeie-Kamp (located in Nieu Bethesda).

The 2021/22 IDP reported that there are no sprawling Informal Settlements (only small pockets, the largest of which are situated in Graaff-Reinet). However, the location of the existing informal settlements suggests urban sprawl, especially in the town of Graaff-Reinet where both settlements are located at the fringes of both black and coloured townships, along the R63 and N9, away from economic opportunities and social infrastructure.

The mentioned informal settlements, however, do have access to private or communal water points. Rainwater tanks and more communal taps were installed in all towns, as part of the 2019/20 Drought Relief and COVID-19 programmes.

During 2021/22 financial year, the municipality was formally appointed as an Implementing Agent by the Department of Human Settlements for purposes of presiding over the upgrading of the three (3) existing informal settlements. This included the closure of the Koei kamp settlement. The budget for each settlement is as follows:

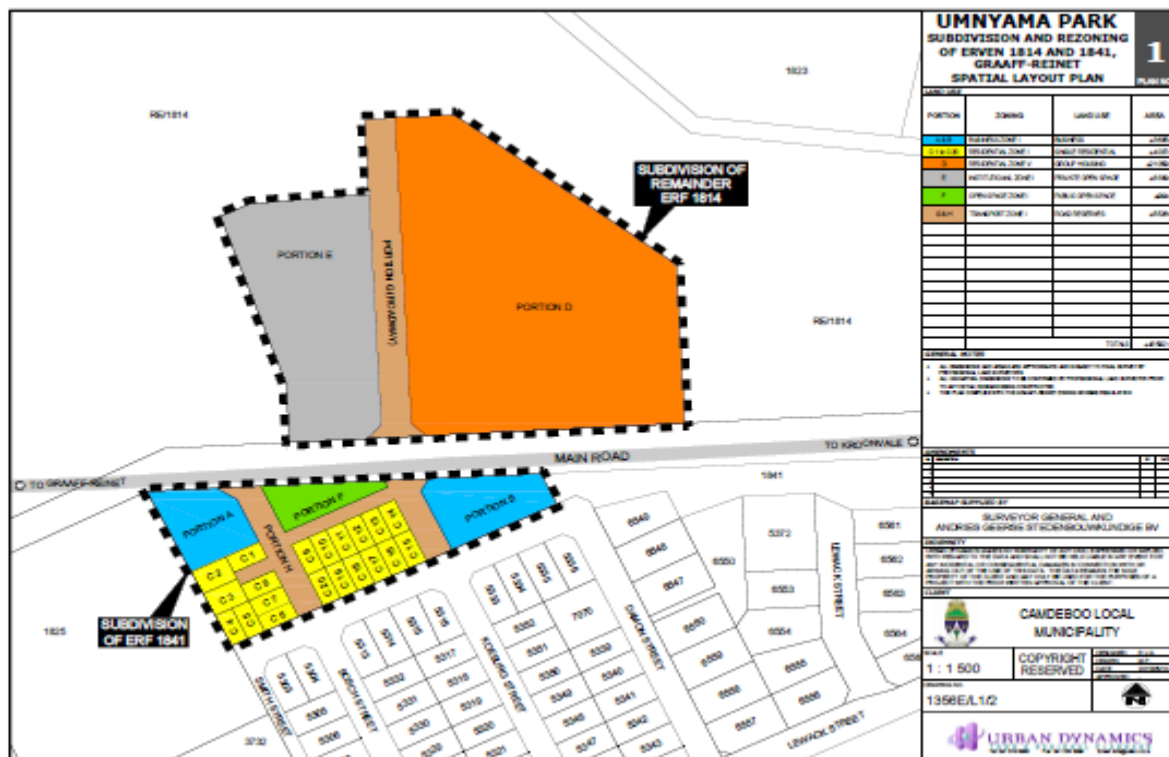
| Item | Municipality | Settlement | Households | Amount |
|------|--------------------|-------------|------------|-------------|
| 1 | Dr Beyers Naude LM | Koei Kamp, | 16 | R1 340 484 |
| 2 | Dr Beyers Naude LM | Reimvasmaak | 102 | R8 545 582 |
| 3 | Dr Beyers Naude LM | Vrygrond | 113 | R 9 467 165 |

The Municipal Informal Settlement Upgrading Program funded by the Department of Human Settlements is a short to medium term strategy to provide and improve basic services within the existing informal settlements. The long-term strategy is focusing development efforts in areas with adequate infrastructure and services to help address housing demand more effectively

3.2.6 Social Housing

Social housing generally refers to affordable rental housing options targeted at low- to middle-income households, provided by accredited social housing institutions (SHIs) or the government. It is typically aimed at providing decent accommodation in well-located areas with access to amenities and employment opportunities.

According to the 2021/22 IDP During 2008, a proposal to invest in Social Housing (rental schemes aimed at low to middle income sector) was made by Winterswijk Municipality in Holland as part of a Twinning Agreement reached with former Camdeboo LM. The Urban Vision and Development Plan for the Umnyama Park scheme, aimed to integrate and empower Communities through a well-designed, sustainable and socially cohesive approach.



The proposed locality for Umnyama Park is the inner-city site, between the central business district, the two historic townships and two suburban neighbourhoods of Graaff-Reinet. The project will physically link these areas. It will also expand the housing market by increasing the supply of low- and middle-income housing and adding a new product to the market (rental housing).

Implementing Umnyama Park will not be possible without a number of partners, including the Eastern Cape Provincial Department of Human Settlements. The municipality's implementation priority is to work with the Province to fulfil remaining requirements for the

Community Rental Units (CRU) programme so that development and construction of Phase 1 can begin. After the approval of the Restructuring Zone in 2017, the next step is to advertise for developers accredited by the SHRA.

3.2.7 Land Invasion Strategy

The existing informal settlement within the municipal jurisdiction is evidence to the absence of a land invasion strategy. This does not only manifest itself through informal settlements, but also through invasion of formal sites located within developed areas, generally in the township areas.

The Municipal Commonages (Portion of the Remainder Erf 1814) is being invaded, undeveloped parcels in Asherville and Umasizakhe are likely to be invaded and parcels that are on the periphery of the commonage (Portion of the Remainder of Farm Vergenoeg 111 in Jansenville).

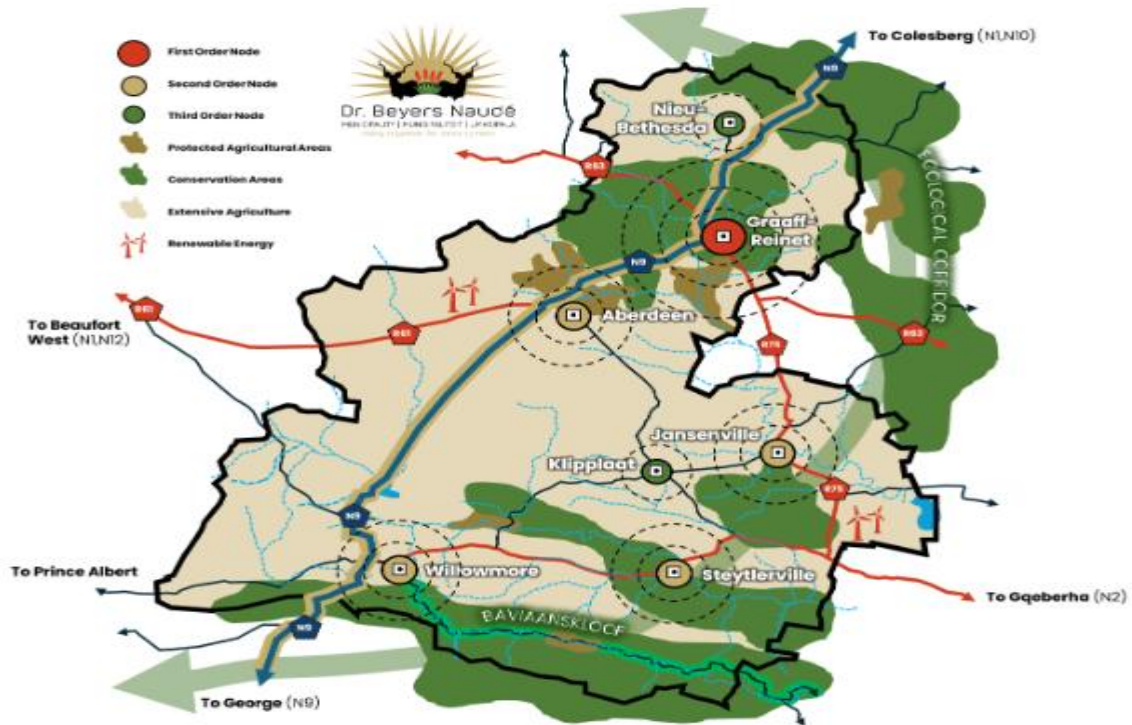
The challenges emanating from the non-existence of a land invasion strategy can be summarised as follows:

- Lack of a dedicated unit to respond to land invasions.
- Cumbersome and lengthy process in obtaining prohibitory Court Orders.
- It will have a negative effect on the municipality's ability to plan on the productive use of land and if the land invasion problem is not resolved it will result in the municipality having to provide alternative accommodation which is non-existent on many cases.

In order to take control of this situation, the LM is currently working with the Eastern Cape Department of Cooperative Governance and Traditional Affairs (COGTA). The Department has recently developed a standard Land Invasion Policy for all local authorities that are facing the challenge of land invasions. Further to this, the department mentioned developed a standard land invasion by law that could be custom made by municipalities to suit its relevant conditions.

3.2.8 Migration Plan

There has been, over a period of time, an observed intra-migration within the Dr Beyers Naude region, specifically due to Graaff-Reinet being the district-level administrative and major service centres. It generally provides commercial, educational, and industrial functions which seem to attract local job seekers and those that seek quality basic and higher education.





4. Air Quality Management

The Air Quality Management Plan is a statutory requirement in the National Environmental Management Air Quality Act 39 of 2000, Section 15(1). The objective of the plan is to investigate the state of air quality management planning. Exposure to ambient air pollutants can cause a range of significant effects on quality of life such as offensive odours, irritation of the eyes, the upper respiratory system and skin, and acute and long term toxic effects. The municipality acknowledges the fact that Dr. Beyers Naude Municipality has not adopted or developed an Environmental Management Plan for the management of environmental challenges such as:

- Protected and sensitive areas
- Bio-diversity
- Wet Land Management
- Management of proclaimed reserves

As the Dr. Beyers Naudé Local Municipality falls within the municipal area of the Sarah Baartman District Municipality (SBDM), it is imperative that the municipal AQMP must be fully compatible and aligned with the district municipality's plan.

Air Quality Management: In 2016, SBDM appointed WSP Environmental Consultants to develop the Air Quality Management Plan so as to protect and promote ambient air quality in the district. No ambient air quality monitoring stations are available.

In this regard, the Dr. Beyers Naudé Local Municipality will pursue the vision and mission as described in the district AQMP within context of the following six goals:

Goal 1: Implementing the Air Quality Management Plan within the District.

Goal 2: Assigning clear responsibilities and functions for air quality management at both District and Local levels.

Goal 3: Adequate and competent staff are incumbent in SBDM.

Goal 4: Capacity building within the SBDM air quality personnel and air quality training of current and future at both District and Local levels.

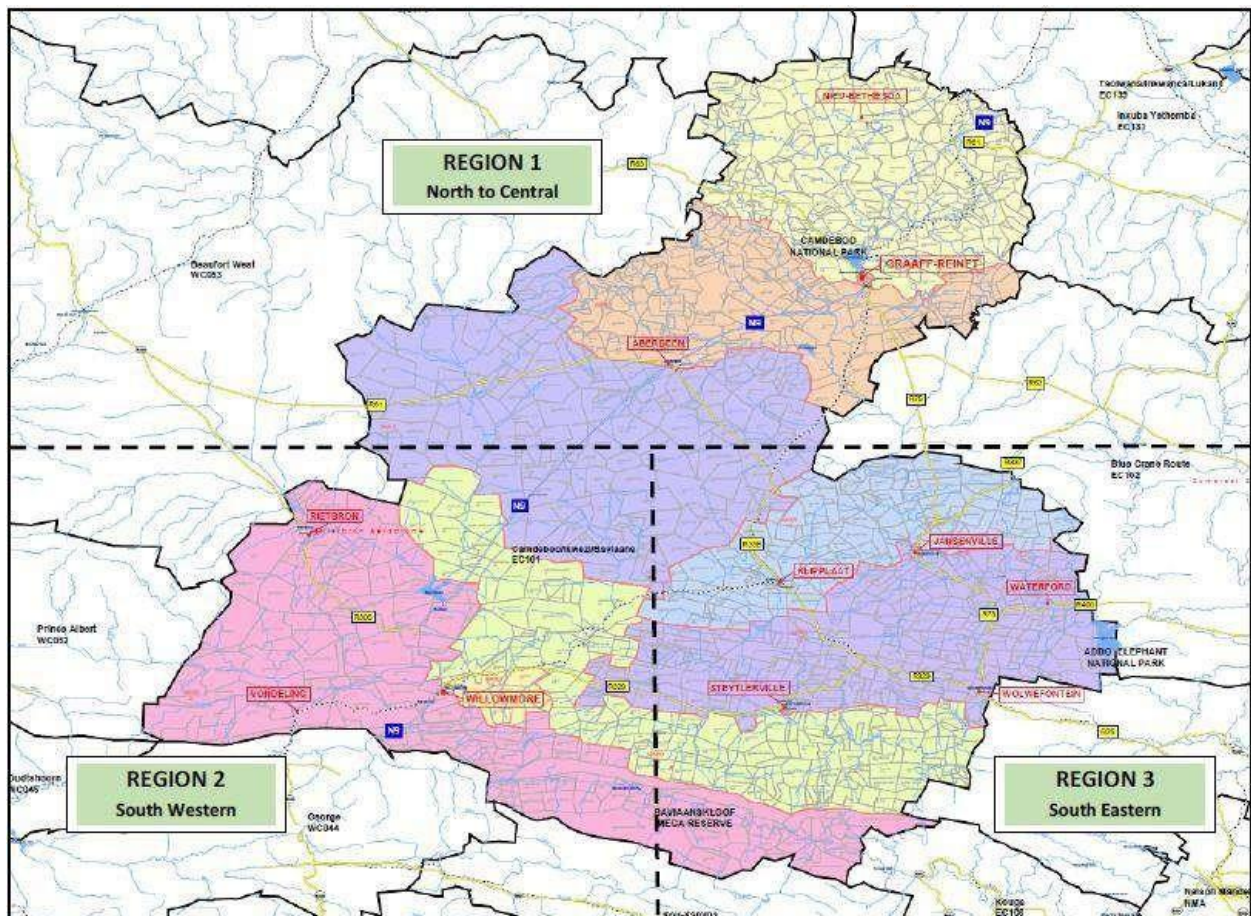
Goal 5: Obtaining the necessary resources and funding for air quality management in the district.

Goal 6: Develop a safe, clean, healthy, and sustainable environment for all residents of SBDM.

4.1 Environmental Analysis



The Environmental Analysis will touch on the climate, topography, drainage, vegetation and geology of the Dr Beyers Naude Municipal Local Municipality. Due to the vast spatial spread of the Municipal area, the analysis will be dealt with in accordance with three regions, as displayed on the map below.



REGION 1

Graaff-Reinet as the main centre, with Aberdeen to the south and Nieu-Bethesda to the north.

REGION 2

Willowmore as the main centre, with Rietbron to the north, Vondeling to the west and Baviaanskloof to the south.

REGION 3

Jansenville as the main centre, with Klipplaat to the west, Steytlerville and lower section of Baviaanskloof further south, Waterford and Wolwefontein to the east.

Climate

Region 1

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

Statistics suggest that rainfall varies between 300mm and 400mm per annum, although dryer spells have produced less than 200mm per annum.

Region 2

The highest average maximum summer temperatures are between 32 and 33 °C and are found in the area surrounding Rietbron. Cooler summer temperatures are found on the higher lying areas. The lowest average winter temperatures of below 0°C are found to the south of Rietbron, while average temperatures between 2, 8 and 4 °C are found in the central areas through to Willowmore and Vondeling. The higher lying areas have more moderate minimum temperatures.

Approximately 56% of the rain falls in summer (October to March). There is a drop in rainfall during mid-summer (January). The average annual rainfall in the western part is between 77 and 250mm per year, while the eastern part has an average of between 260 and 500mm per year. Small patches on the higher lying mountains of the Baviaanskloof have higher averages of between 510mm and 750mm per year

Region 3

The area falls above the Winterberg Escarpment and the Karoo that is characterised by hot summers and cold winters. The average maximum daily temperatures range from 20°C in June to 32°C in January with an average of 18°C. A maximum temperature of 47°C has been recorded to date. The average daily minimum temperatures range from 0°C in May, June and July to 11°C in January. Several sub-zero temperatures are likely between middle May and the beginning of September. A minimum temperature of -4.5°C has been recorded to date. Winter cold is mainly the result of cold nights when radiation cooling of the dry air results in widespread frost.

Maximum rainfall is experienced in summer. The annual rainfall ranges between 163mm to 522mm with a 29-year average of 280mm per annum. Rain falls mainly in the summer months between October and April and monthly averages range from 9mm in June/July to 42mm in March.

4.2 Climate Change: the concept explained by Weather SA

The climate of the world varies from one decade to another, and a changing climate is natural and expected. However, there is a concern that the human industrial and development activities of the past two centuries have caused changes over and above natural variation...

4.2.1 What is climate change?

Climate change is the natural cycle through which the earth and its atmosphere are going to accommodate the change in the amount of energy received from the sun. The climate goes through warm and cold periods, taking hundreds of years to complete one cycle

Changes in temperature also influence the rainfall, but the biosphere is able to adapt to a changing climate if these changes take place over centuries. Unfortunately, human intervention is currently causing the climate to change too fast. (Climate models predict that the mean air temperature over South Africa will increase by an estimated 2°C over the next

century.) Plants and animals may not be able to adapt as quickly to this rapid climate change as humans can, and therefore the whole ecosystem is in danger.

4.2.2 What causes climate change?

The global climate system is driven by energy from the sun. Several gases in the atmosphere act to trap the energy from the sun, thus warming the earth. These gases are called greenhouse gases and the process is the greenhouse effect. Without this there would be no life on earth. Human activities over the last 200 years, particularly the burning of fossil fuels (oil, coal, natural gas) and the clearing of forests, have increased the concentration of greenhouse gases in the atmosphere. This is likely to lead to more solar radiation being trapped, which in turn will lead to the earth's surface warming up - called the enhanced greenhouse effect.

How does a changing climate influence South Africa?

Higher temperatures will influence the rainfall, but it is still uncertain how the annual rainfall will change. It could increase in some parts of the country, and decrease in other parts. It can impact on :

Á

Biodiversity; Water resources;

Human and animal health; Maize & wheat; Grazing livestock;

Á Forestry; The coastal zone; Fisheries.

What can we do to slow the process down?

The enhanced greenhouse effect can be slowed down by following two guidelines: (1) Increase sinks and (2) decrease sources of greenhouse gases. A sink is a process which removes greenhouse gases from the atmosphere. For example: growing a tree where one did not previously exist provides a sink for carbon dioxide, because the tree extracts carbon dioxide for photosynthesis. A source is a place or activity from which greenhouse gases are emitted. This can be a process such as coal burning or a location such as cultivated fields.

The Kyoto Protocol is a legal instrument that is separate from, but related to the Climate Change Convention. Countries ratifying the Protocol have mainly the following obligations:

Developed countries are obliged to ensure that their greenhouse gas emissions do not exceed the amounts assigned to them.

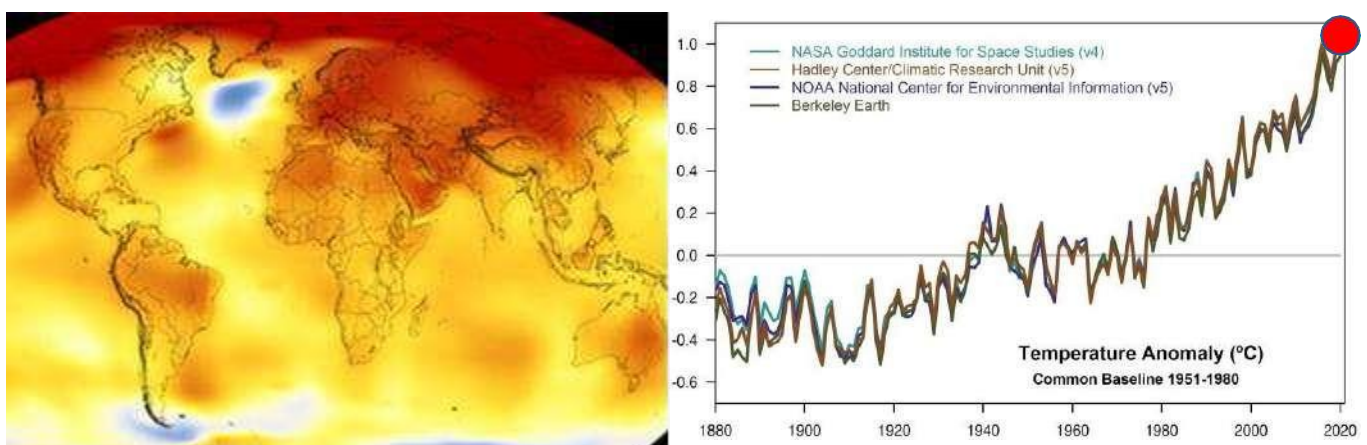
- Climate change policies must be implemented.
- Energy efficiency must be enhanced.
- Emissions in the waste and transport sectors must be limited and/or reduced.

Sinks for greenhouse gases must be protected. Market instruments that are counter-productive to the aims of the Protocol should be phased out. Sustainable forms of agriculture and relevant research must be promoted. All these activities must be undertaken in such a way that potentially adverse effects on developing countries are minimised.

The future of climate change issues in South Africa are at the moment mainly in the Government's hands. [For more information visit their website at www.weathersa.co.za/]

Climate Change in the Global context

For the last 50 years or so, rumblings about Global Warming have become louder and more urgent; as a result the past decade has seen a more concerted effort in researching the effects of Global Warming and the signs that have been associated with an increase in the earth's temperature and melting of the ice caps. Some researchers maintain that Global Warming has been with us since the end of the last Ice Age, some 18,000 – 21,000 years ago. The increase in sea levels apparently peaked about 6,000 years ago, but have continued their gradual rise, albeit at a much slower pace; research puts the sea-level rise at about 120 metres since the end of the Ice Age. Atolls and small islands are already beginning to disappear, and according to reports, oceans are becoming warmer, killing off some sensitive species of marine life.



While each year shows up- and downward trends, the overall trend has been a gradual upward one, as can be seen from the graphs above, depicting temperature anomalies from 1880 to

2020. Notwithstanding the data released by NASA, indicating an upward rise of 0.8°C over a period of almost 140 years, some scientists are of the opinion that there will be a further rise of between

1.1 and 6.4°C in this century, depending on whether we are able to curb the increase in greenhouse gases, or not. As can be seen, this prediction has turned into reality, with the highest global temperature recorded in decades in 2016, and with the second highest in 2020.

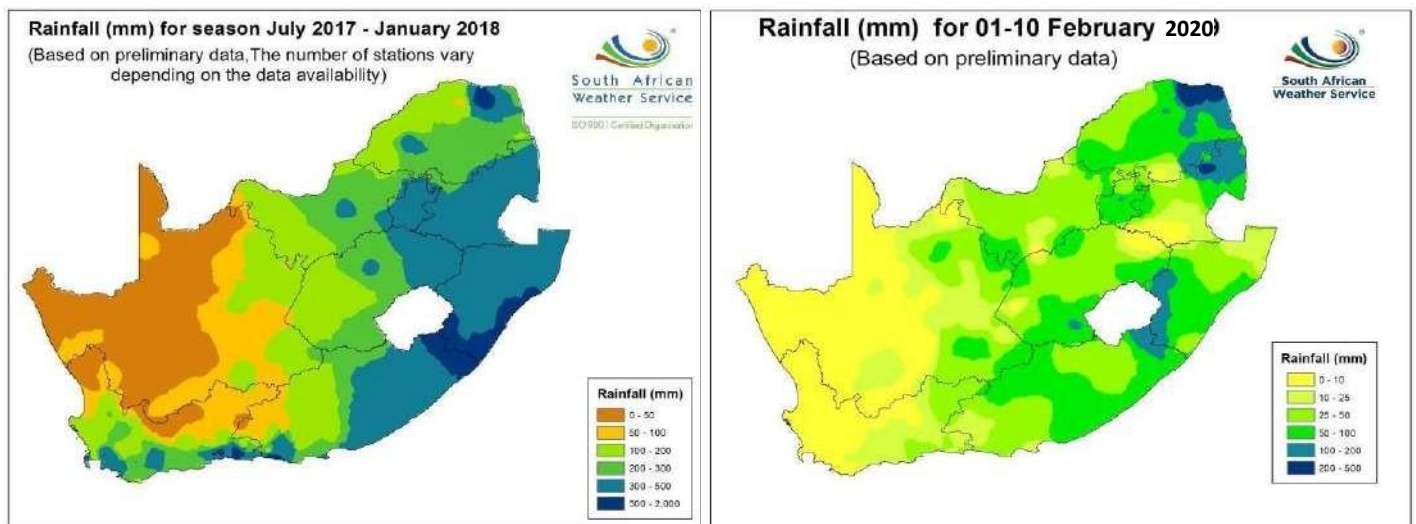
Because scientific research has found that different parts of the world are experiencing different impacts ascribed to Global Warming, and not necessarily warmer conditions or droughts, the term has more appropriately been adjusted to that of Climate Change. Another important feature in the bigger scheme of things, often overlooked, is the natural cycles and occurrences in our weather patterns, such as El Niño (the hot one) and La Niña (the cool one), and the impacts they have on weather conditions over months or even years throughout the world!

Extreme temperatures recorded in the Dr Beyers Naudé Municipal area over recent years have been up to 48°C in mid-summer and as low as -7°C in mid-winter, although pockets within the regions have been subjected to even higher or lower temperatures, according to individual reports. Heatwaves appear to be lasting longer, stretching over several days and even weeks, with windier conditions, causing accelerated evaporation of surface water.

4.2.3 Climate Change and the Karoo

So how precisely is Climate Change affecting the Karoo? Have there really been drastic weather changes, a shift in seasons and increased or decreased rainfall, to the extent that a clear trend has been established? Graaff-Reinet resident Marina Cloete has religiously been recording Graaff-Reinet's rainfall figures over several decades. She reported an average rainfall of 325mm per calendar year from 1979 – 2010 and then a sudden upward swing with 724mm recorded for 2011, 655mm for 2012 and then dropping to 474mm for 2013.

From 2014 the central to western parts of South Africa started experiencing much lower annual rainfalls and this eventually led to a prolonged drought, which had devastating effects in especially the more arid areas of the country; a State of Disaster was declared as a result. The Dr Beyers Naudé Municipal area was severely affected, with many farmers having to rely on assistance from elsewhere to keep their game and livestock alive; there was no water and no food. Severe losses in crops, livestock and game were reported in the region. Nqweba Dam, that provides water to the greater Graaff-Reinet for domestic consumption, dried up completely during 2019 and stringent water restrictions were implemented. In January 2020, the rains came and much of the veld, crops and pastures have been restored with lush regrowth, but much more rain is needed to replenish large dams and aquifers.



The former Camdeboo Municipality included a Drought Framework Plan and Strategy in its WC/WDM Strategy and put measures in place, which BNLM has continued with, to mitigate the potential negative impact of Climate Change :

All boreholes situated on the Municipality's well field just north of Graaff-Reinet are being rehabilitated as part of the Emergency Water Supply Programme and the storage capacity of Municipal water reservoirs is being increased;

An agreement was entered into with DWS to take over the Nqweba Dam for a fixed term, in order to rehabilitate the dam wall and upgrade all equipment situated there;

Water Awareness campaigns were launched in the region and are ongoing;

Alien vegetation is in the process of being eradicated (SANParks/BSP/NRM/EPWP partners).

In 2019/20, Gift of the Givers funded the drilling & equipping of several boreholes in the area.

4.2.4 Vegetation and Biodiversity

Vegetation throughout the study area is typical of the sub-tropical Thicket Biome, which is characteristic of the Eastern Cape. Large portions of the area are severely impacted and replaced by intensive agricultural farming. The following vegetation classifications can be found in the area:

♦ Central Lower Nama Karoo ♦ Eastern Mixed Nama Karoo ♦ Spekboom

Succulent Thicket ♦ South-Eastern Mountain Grassland ♦ Valley Thicket ♦

Habitat change is regarded as the key driver of biodiversity change in the Eastern Cape. Habitat change relates to activities such as cultivation, grazing, urban developments, deforestation, mining and alien plant invasions. The percentage habitat that has been changed is very little inland. According to the State of the Environment Report (p. 40), Dr Beyers Naudé is considered to have a 5 – 10% transformed land or percentage of habitat change in the Municipal area.

4.2.5 Climate Change and Water Resources

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

Ensure that existing and proposed requirements for water expressed in provincial and local planning instruments, particularly in the WSDPs, are realistic and achievable in terms of the availability of water as described in strategies and plans prepared by DWA.

Develop and implement a programme of water conservation and demand management, including:

- Promote and, where necessary, provide incentives and technical support for rainwater harvesting in all use sectors.
- Encourage and promote the recycling of water in industrial processes.
- Improve monitoring of water sources

Improve the operation and maintenance, and, where necessary, the rehabilitation and upgrading of wastewater treatment works to ensure that effluent discharged into water resources or otherwise into the environment meets prescribed quality standards.

Ensure that IDPs and WSDPs include appropriate measures to address water-related disasters.

Promote the establishment of CMAs for WMAs and development a catchment management strategy. Increase the use of recycled water.

4.2.6 Climate Change and Biodiversity

An appropriate climate change response for the biodiversity sector would be for the establishment of protected areas in the form of stewardship agreements undertaken with land managers. These stewardship agreements should include future proposed areas for agriculture (including biofuels) and incorporate principles of landscape planning that can incorporate both adaptation and mitigation components.

Key programmes such as Working for Wetlands and Working for Water should increasingly supported, given their indirect benefit to ecosystem protection and restoration in adapting to climate change (and in mitigation).

4.2.7 Environmental Impacts, Management & Conservation

The Municipality has received criticism for not paying enough attention to its environment.

Concerns have been raised that inappropriate development is spoiling the area's rich cultural heritage and that our natural resources are being over-exploited; inadequate consideration is being given to environmental impacts. Historical buildings have shown signs of deterioration and are taking strain due to lack of maintenance and upkeep, or undesirable elements impacting on their structure and appearance ~ this needs to be investigated and attended to urgently. The uncurbed spread of alien and invasive vegetation has reached crisis proportions in the region and, although in the process of being addressed in Camdeboo National Park, surrounding property owners, such as the Municipality, also need to come on board. The Community Services Directorate of BNLM will be making provision for an Environmental Management Officer within its Organizational Structure for 2021/22, although it is not a Municipal function according to Schedule 4 & 5 of the SA Constitution, however, Local Government has a duty to monitor the use of its natural resources as well as the impact of development and human activity on its environment; mechanisms to control, regulate and protect should be in place.

During the course of 2007, at the request of concerned Interest Groups, an Environmental Committee was established in Graaff-Reinet; the Municipality was to be represented by an

Official and a Councillor, however, this structure failed to become fully functional.

Furthermore, documentation on the Eastern Cape Biodiversity Conservation Plan and the Subtropical Thicket Ecosystem Programme (STEP) serves to further inform the Municipality about its responsibility.

The Municipality needs to put more effort into Environmental Management, Protection and Conservation. A step in the right direction was the creation of a post for a Facilities & Commonage Management Officer within the Property and Land Use Management Section, and the inclusion of a short presentation on environmental matters during the IDP's Public Participation meetings and Mayoral Outreaches. A Commonage Management Policy is in place. A submission made a few years ago by Mr Peter Burdett of the then Department of Economic Affairs, Environment and Tourism (Graaff-Reinet), proposed the following :

OBJECTIVE : To provide the community with a sustainable environment ...

4.2.8 Identified Strategies / Projects

Establish legal waste disposal sites where a policy of waste differentiation is applied,

Promote and pursue the recycling of waste as far as is practical or responsible. Explore the opportunities for job creation, Develop a plan for open/green space in Graaff-Reinet and establish these areas Accordingly. Develop the recreation potential of the Nqweba Dam as well as within residential areas,

- Limit the environmental impact of residential development by establishing a contour limit [urban edge] for development,
- Integrate the management of the town with the Karoo Nature Reserve [now Camdeboo National Park] in order to build maximum tourist potential,
- Ensure a dust free environment for citizens by the responsible management of grazing commonage around the town,
- Promote awareness of the community of the monkey problem in town and strategies to limit the problem,
- Promote the use of the Camdeboo NP Environmental Education Centre by all local schools and develop a means of overcoming logistical problems in this regard, Ensure the control of invasive alien plants on all commonage land.

Environmental concerns

Trees and birds ought to be protected.

Nieu-Bethesda's natural position, rural aspect and plantings over the years add to its beauty and charm; environmental issues of tree planting and woodlots need to be urgently undertaken.

The Environmental portfolio must include all issues relating to both the built and the natural environments; Environmental and economic issues are tightly interlinked; Our economy ~ both in the short- and long-term ~ depends on how we manage our unique set of environmental assets. The region's landscapes are very special and need to be protected.

Graaff-Reinet, being the 4th oldest town in South Africa, is a very popular tourist destination because of its well-preserved historical buildings and museums. The heritage core of the town is a big attraction and draws visitors from far and wide. In general, these buildings are well-maintained and create very attractive streetscapes. Many have been declared National

Monuments / Heritage Sites and proudly display their plaques. In the early 1990s both Aberdeen and Nieu-Bethesda had Conservation Impact Studies conducted. Buildings were graded, in terms of age, appearance and conservation-worthiness. Sadly, however, much insensitive development has taken place in these towns over the years and there is a real threat that their unique character will be destroyed, should town-planning and land-use not be applied and regulated, with due sensitivity and consideration of these fragile environments, especially Nieu-Bethesda that draws about 15,000 visitors – many of them from overseas – each year, where the main attraction is undoubtedly the Owl House, but also the unique setting and quaint character of the town. During their visit to Nieu-Bethesda in December 2015, two Officials from SAHRA expressed their concern at what was happening in the village and proposed that urgent attention be paid to reviving an earlier application to have Nieu-Bethesda declared a Protected Heritage Site, with the Owl House pivotal to such a consideration, as well as the Gats River with its rich and very ancient fossil deposits. In a more recent communiqué, the Manager of the Built Environment Unit at SAHRA stated as follows :

“(We) have been discussing the way forward regarding the Owl House and the protection of Nieu- Bethesda as a whole. At this stage we recommend that we use the provision of a Protected Area to deal with the village. We will discuss and see if we can find a way forward to place it under national protection.”

In the meantime, a nomination to have the Owl House and its Camel Yard declared a Grade 1 National Heritage Site received favourable consideration by SAHRA, who issued a Section 27 Notice early in 2017 and promulgated the declaration in Government Gazette No. 41141 of 29 September 2017.

4.2.9 Environmental Initiatives

The municipality is active on awareness campaigns in all areas of Dr. Beyers Naude to educate the communities on environmental issues. These campaigns are driven by environmental health practitioners under Community services department. Pamphleteering is done quarterly to inform the communities about the danger of air pollution and urging the community not to burn the littering. The environmental unit is fully functional unit with compliance officers who are monitoring Spaza shops in relation to compliance. The municipality is also trying to enforce the environmental by-laws that are in place to protect our environment.

4.2.9.1 Environmental Degradation

The natural environment, inclusive of elements such as land, inland water, biodiversity and oceans and coastlines are increasingly under pressure because of certain socio-economic factors such as population growth rates and increased land use. These pressures on natural resources also pose limitations to economic growth. The development pressures on sensitive land in towns and surrounding areas may ultimately lead to environmental degradation. Amongst the most serious issues over and above those of pollution already mentioned, are vegetation clearing and earthwork activities within the municipal jurisdiction area, invasive alien species and choking watercourses. The municipality should monitor and attempt to mitigate any clearing of conservation worthy plants as with exposing of large areas of soils, excavation of infilling which presents erosion risks. The municipality should also embark on initiatives to identify areas highly impacted by invasive plant species and the control thereof.

4.2.9.2 The Wind Energy Facility In Abeerdeen:

The Environmental Impact Assessment (EIA) has gone through the public participation process for Draft Environmental Impact Report. This is in terms of regulation 25 of environmental impact assessments regulation, 2014, as amended.

The main ancillary infrastructure includes the following components:

- Up to 50 turbines.
- Access and facility roads.

- Substation and Eskom switching stations.
- Operation and maintenance complex.
- Battery energy storage system.
- Concrete tower factory.
- Medium voltage collector cables.
- Construction laydown area and site camp.
- Batching plant and stockpiles areas.

4.2.9.3 Waste Management

Dr. Beyers Naudé Local Municipality (BNLM) is required to develop an Integrated Waste Management Plan (IWMP) as per the requirements of the National Environmental Management Waste Act (59 of 2008) as amended (hereafter referred to as the Waste Act). The IWMP must be endorsed by the Department of Environmental Affairs and Development Planning (DEA&DP) after approval by the Dr. Beyers Municipal Council and thereafter incorporated into the municipal IDP. The Integrated Waste Management Plan (IWMP) is reviewed in line with current IDP cycle which ends in 2027.

In terms of the Municipal Systems Act, a municipality must give effect to the provisions of the 152(1) and 153 of the Constitution and must:

- Give priority to the basic needs of the local community.
- Promote the development of the local community.
- Ensure that all members of the local community have access to at least the minimum level of available resources and the improvement of standards of quality over time.

For more effective service delivery and management, Dr Beyers Naudé Local Municipality has adopted the Best Practice model that was used by former Camdeboo Municipality and will endeavour to maintain the same service standards.



Only 4 of the 8 Landfill Sites in the Dr Beyers Naudé Municipal area are licensed. Most are in a very poor state and are not being managed effectively. The Municipality has only one Transfer Station, situated just outside Graaff-Reinet. The Transfer Station had to be closed, due to defective design and management and is not functioning at present. High volumes of waste are being off-loaded at the various landfill sites, with very little recycling taking place. Some do not have cells and are not properly fenced, signposted, supervised or access controlled. The Municipality needs to pay serious and urgent attention to the upgrading and management of these sites. Presently the Transfer Station and all the region's Landfills are non-compliant. The Transfer Station at Graaff-Reinet and the Landfill Sites of Graaff-Reinet, Aberdeen, Jansenville, Klipplaat, Willowmore, Steytlerville and Rietbron are in critical need of upgrades and proper management. Additional Grant Funding is required for this. The landfill sites in Graaff Reinet is divided in to two sides, the other one is for hazardous waste disposal in order to avert the catastrophic event that might occur.

A new IWMP, as well as applicable by law, that are NEMA compliant, was developed for Dr Beyers Naudé Municipality and are enforced. These by-laws address the issues of illegal dumping and littering prescribed within NEMWA No. 59 of 2008. At present, there is no effective weighing facility or accurate record keeping of waste volumes at the landfills. The

trade affluent policy is in place to control waste emissions in all areas of Dr. Beyers Naude municipal areas. Some of the budget for maintenance and operations is ringfenced specifically to implement affluent policy.

4.2.9.4 Budgeting for Waste

The IWMP is implemented and budgeted in terms of waste services, management of waste disposal facilities, recycling, waste reporting and waste management officers. The section is managed by the Manager Waste and Waste Management Officer. The budget is as follows:

| WASTE MANAGEMENT FINANCING | 2024/2025 | 2025/2025 |
|-------------------------------------|------------|------------|
| Waste management Capital Budget | 12 416 246 | 14 020 162 |
| Waste management Expenditure Budget | 67 897 103 | 69 561 668 |
| Waste management Revenue | 46 778 341 | 59 850 168 |
| Revenue Sources | | |
| Equitable share funding | 4 221 000 | 2 221 000 |

4.2.9.5 Projects

There are initiatives from the national and provincial governments to address waste management challenges faced by the municipality. These are the projects:

| | | | | |
|---------|---|--------------|--------|-----------|
| IDP-293 | Waste management -EPWP Casual workers | EPWP workers | DEDEAT | 3 000 000 |
|---------|---|--------------|--------|-----------|

Mechanisms to capacitate locals

1. Implement Single-Stream Recycling:

- Introduce a single-stream recycling program that allows residents to dispose of all recyclables in one bin. This can significantly increase community participation and reduce landfill waste – by 30th March 2025.
- Status Quo – Application for refuse bins were send to the Department. Awaiting response.

2. Launch a "Zero Waste" Campaign:

- Organize community events aimed at promoting waste reduction strategies. These could include educational workshops on reducing single-use plastics and effective ways to minimize waste at home – by 30th March 2025.
- Status Quo – Set up meetings with ward committees to spread the

message. A provisional schedule of waste management campaigns has also been sent to DEDEAT for assistance.

3. Enhance Community Education and Awareness:

- Develop an ongoing educational outreach program through schools, local businesses, and community centres. Focus should be on the benefits of recycling, composting, and proper waste disposal methods. – February and June 2025.
- Status Quo – Send out invitations to school principals to set up Departmental.
- Awareness campaigns before the end of the first school quarter.

4. Deploying Illegal Dumping Task Forces:

- Establish a task force dedicated to combating illegal dumping. This group can conduct clean-up operations, monitor high-risk areas, and enforce regulations against violators. – By 30th December 2024.
- Status Quo – Revisit the make-up of the group. Use the ward committees to perform the same function.

5. Expand Clean-Up Programs:

- Continue the successful clean-up programs initiated in different towns, ensuring they are adequately resourced. Equip teams with the necessary tools and materials to support regular maintenance of public spaces. – Ongoing.
- Status Quo – Willowmore and Steytlerville was done in December 2024.

6. Invest in Infrastructure:

- Urgently pursue funding for additional specialised waste management vehicles. Prioritize the acquisition of vehicles that can aid in both landfill operations and refuse collection. – Ongoing.
- Status Quo – We have sent a request to Infrastructure Directorate for assistance in acquiring more Yellow Plant through MIG.

7. Introduce Community Composting Programs:

- Develop community composting initiatives that encourage residents to compost organic waste. This can reduce the volume of waste sent to landfills and promote sustainable practices within the community. -by

30th March 2025.

- Status Quo – Send out flyers to community members asking for assistance turning their garden waste into compost. Will form part of community awareness outreaches.

8. Collaborate with Local Stakeholders:

- Partner with local NGOs and businesses to support recycling and waste management initiatives, helping to facilitate resource sharing and community involvement. – ongoing.
- Status Quo – Invite Poorman’s Friend Recycling for a motivational talk with recyclers in other areas. Consult exiting private recycling groups for partnerships: Green Trade in Graaff-Reinet.

Fora

- Waste forums



KPA 2: SERVICE DELIVERY AND INFRASTRUCTURE PLANNING

5. SERVICE DELIVERY AND INFRASTRUCTURE PLANNING

5.1 Roads

Does the municipality use the RRAMS developed by the district to plan and implement road development?

Yes, The Dr Beyers Naude Municipality use the Rural Roads Asset Management System (RRAMS) to plan and implement road development. The RRAMS is a system that helps municipalities collect data and prioritize maintenance needs.

Explanation

- The RRAMS is a grant program that helps rural district municipalities set up road asset management systems.
- The RRAMS helps municipalities collect data on roads and traffic.
- The RRAMS helps municipalities prioritize maintenance needs within their budget.
- The RRAMS helps municipalities improve the condition of their roads and extend their lifespan.
- The RRAMS helps municipalities allocate resources more effectively

DR BEYERS NAUDE LOCAL MUNICIPALITY
2024/25 THREE YEAR CAPITAL PLAN (3YCP)

Table 1: Direct Allocations

| Grant (Source of Funding) | IDP Ref No. | Ward No | Project Name | Total MTEF Project Allocation | 2024/25 Allocation | 2025/26 Allocation | 2026/27 Allocation |
|--------------------------------------|-------------|-----------|---|-------------------------------|------------------------|------------------------|------------------------|
| Municipal Infrastructure Grant (MIG) | IDP-201 | Ward 7 | Upgrading of Collie Koeberg Sport Complex Phase 2 | R 10 000 000,00 | R - | R 10 000 000,00 | R - |
| | IDP - 163 | Ward 2-7 | Upgrading of Streets and Storm Water in Dr. Beyers Naude | R 9 304 222,07 | R 9 304 222,07 | R - | R - |
| | | All | PMU | R 2 357 252,38 | R 1 117 952,38 | R 1 239 300,00 | R - |
| | | All | Dr. Beyers Naude Specialized Waste Vehicles | R - | R - | R - | R - |
| | IDP-131 | All | Dr. Beyers Naude: Municipal Road Network Upgrading | R 30 039 554,00 | R 3 542 231,90 | R 19 546 700,00 | R 6 950 622,10 |
| | | 8 & 9 | Ground Water Study and Exploration Drilling for new wellfield in Willowmore | R 9 512 593,65 | R 9 512 593,65 | R - | R - |
| | | 1 & 7 | Installation Of High Mast Lights in Aberdeen Phase2 | R 4 216 540,55 | R - | R - | R 4 216 540,55 |
| | | All | Upgrading And Refurbishment Of Bridges And Culverts In Dr. Beyers Naude | R 11 904 870,47 | R - | R 4 000 000,00 | R 7 904 870,47 |
| | | Wards 2-6 | Upgrading Of Stormwater Infrastructure In Graaff-Reinet | R 6 667 966,88 | R - | R - | R 6 667 966,88 |
| MIG MTEF Total Allocation | | | | R 84 003 000,00 | R 23 477 000,00 | R 34 786 000,00 | R 25 740 000,00 |

| | | | | | | | |
|--|---------|------------|--------------------------|-------------------------------|--------------------|--------------------|--------------------|
| EPWP | | | | R 2 674 000,00 | R 1 315 000,00 | R 1 359 000,00 | R 0,00 |
| EPWP ALLOCATION | | | | | R1 315 000 | R 0,00 | R0 |
| Integrated National Electrification Programme (INEP) Grant | | | | R 32 000 000,00 | R 0,00 | R 12 000 000,00 | R 20 000 000,00 |
| | | | | R - | R - | R - | R - |
| | | | | R - | R - | R - | R - |
| | | | | R - | R - | R - | R - |
| INEP MTEF Total Allocation | | | | R 32 000 000,00 | R 0,00 | R 12 000 000,00 | R 20 000 000,00 |
| | | | | | | | |
| Provincial Treasury Infrastructure Grant | | | | R - | R - | R - | R - |
| | | | | R - | R - | R - | R - |
| PIG MTEF Total Allocation | | | | R 0,00 | R 0,00 | R 0,00 | R 0,00 |
| | | | | | | | |
| Direct MTEF Allocation Total | | | | R 116 003 000 | R 23 477 000 | R 46 786 000 | R 45 740 000 |
| | | | | | | | |
| Table 2: Indirect Allocations | | | | | | | |
| Grant (Source of Funding) | | | Project Name | Total MTEF Project Allocation | 2023/24 Allocation | 2024/25 Allocation | 2025/26 Allocation |
| National Electrification Programme (ESKOM) | | | | R 0,00 | R 0,00 | R 3 680 000,00 | R 8 535 000,00 |
| | | | | R 0,00 | R 0,00 | R 0,00 | R 0,00 |
| | | | | R 0,00 | R 0,00 | R 0,00 | R 0,00 |
| NEP(Eskom) MTEF Total Allocation | | | | R 0,00 | R 0,00 | R 3 680 000,00 | R 8 535 000,00 |
| | | | | | | | |
| RBIG | IDP-114 | Ward 10,11 | Ikwezi Bulk Water Supply | R 25 090 000,00 | R 25 090 000,00 | R 0,00 | R 0,00 |
| | | | | R 0,00 | R 0,00 | R 0,00 | R 0,00 |
| | | | | R 0,00 | R 0,00 | R 0,00 | R 0,00 |
| | | | | R 0,00 | R 0,00 | R 0,00 | R 0,00 |
| RBIG MTEF Total Allocation | | | | R 25 090 000,00 | R 25 090 000,00 | R 0,00 | R 0,00 |
| | | | | | | | |

| | | | | | | | |
|---------------------------------------|---------|--------|--|------------------------|------------------------|------------------------|------------------------|
| WSIG | IDP-116 | All | Retrofit of all indigent household toilets with new waterwise systems – 6500 Units | R 24 990 765,06 | R 11 041 412,00 | R 10 314 325,66 | R 3 635 027,40 |
| | IDP-116 | 2 to 6 | Upgrading Of Graaf Reinets Water Treatment Works | R 13 208 588,00 | R 13 208 588,00 | R - | R - |
| | IDP-116 | 11 | Replacing Internal Water Reticulation System In Klipplaat And Install Water Meters | R 2 000 000,00 | R 2 000 000,00 | R - | R - |
| | IDP-117 | 8 & 9 | Replacement of Willowmore Steel Pipeline Phase 2 | R 9 885 674,34 | R - | R 9 885 674,34 | R - |
| | IDP-118 | 2 to 6 | New Raw Water Reservoir - Graaff-Reinets | R 19 692 893,96 | R - | R - | R 19 692 893,96 |
| PIG MTEF Total Allocation | | | | R 69 777 921,36 | R 26 250 000,00 | R 20 200 000,00 | R 23 327 921,36 |
| | | | | | | | |
| Indirect MTEF Allocation Total | | | | R 94 867 921 | R 51 340 000 | R 23 880 000 | R 31 862 921 |

Table 3: MTEF 3YCP Allocation

| Grant (Source of Funding) | | | Project Name | Total MTEF Project Allocation | 2023/24 Allocation | 2024/25 Allocation | 2025/26 Allocation |
|---------------------------------------|--|--|--------------|-------------------------------|---------------------|---------------------|---------------------|
| Direct MTEF Allocation Total | | | | R 116 003 000 | R 23 477 000 | R 46 786 000 | R 45 740 000 |
| Indirect MTEF Allocation Total | | | | R 94 867 921 | R 51 340 000 | R 23 880 000 | R 31 862 921 |
| | | | | | | | |
| Total MTEF 3YCP Allocation | | | | R 210 870 921 | R 74 817 000 | R 70 666 000 | R 77 602 921 |

| | 2023/24 Allocation | 2024/25 Allocation | 2025/26 Allocation |
|--------------|------------------------|------------------------|------------------------|
| WSIG | R 20 000 000,00 | R 20 900 000,00 | R 21 830 000,00 |
| RBIG | R 25 090 000,00 | R | R |
| EPWP | R 1 315 000,00 | R | R |
| MIG | R 22 274 000,00 | R 24 786 000,00 | R 25 740 000,00 |
| INEP (Eskom) | R | R 3 680 000,00 | R 8 535 000,00 |
| INEP | R | R 12 000 000,00 | R 20 000 000,00 |
| | R 68 679 000,00 | R 61 366 000,00 | R 76 105 000,00 |

5.2 Budget for roads and stormwater maintenance

| PROJECT DESCRIPTION | ALLOCATION |
|---------------------------------|---------------|
| Machinery equipment repairs | R2 2 650.00 |
| Repair stormwater channels | R325 000. 00 |
| Repair sidewalks & paving slabs | R175 000.00 |
| Repair kerbing | R283 500.00 |
| Repair Asphalt surface | R3 690.000.00 |

5.3 Related plans, projects of other spheres of government.

| DR BEYERS NAUDE LOCAL MUNICIPALITY | | | | | |
|--|---|--------------------|-----------------------------|----------------------|-----------------------------|
| Purpose: To promote accessibility and the safe, affordable movement of people, goods and services through the delivery and maintenance of transport infrastructure that is sustainable, integrated and environmentally sensitive, and which supports and facilitates social empowerment and economic growth | | | | | |
| PROJECT | PROJECT DESCRIPTION | LOCATION | ALLOCATED BUDGET 2024/25 | BUDGET SPENT TO DATE | ALLOCATED BUDGET 2025/26 |
| CAMDEBOO FRAMEWORK CONTRACT: SURFACED ROAD MAINTENANCE | Routine road maintenance of Surfaced and Gravel roads (60/40 Split) And includes the Nieu Bethesda 2.5km road | Dr Bayers Naude LM | R4 091 419 | R18 625 595 | R3 214 684 |
| CAMDEBOO GRAVEL ROAD MAINTENANCE PLANT HIRE | Blading and Regravelling of Roads using Plant Hire Contract | Dr Bayers Naude LM | R5 958 222 | R220 808 | R10 485 746 |
| IKWEZI FRAMEWORK CONTRACT: SURFACED ROAD MAINTENANCE | Routine road maintenance of Surfaced and Gravel roads (60/40 Split) | Dr Bayers Naude LM | R2 790 278 | R2 790 278 | R2 192 359 |
| IKWEZI GRAVEL ROAD MAINTENANCE PLANT HIRE | Blading and Regravelling of Roads using Plant Hire Contract | Dr Bayers Naude LM | R4 047 612 | R606 375 | R7 123 304 |
| BAVIAANS FRAMEWORK CONTRACT: SURFACED ROAD MAINTENANCE | Routine road maintenance of Surfaced and Gravel roads (60/40) | Dr Bayers Naude LM | R10 789 043 | R 8 569 294 | R6 477 099 |
| BAVIAANS GRAVEL ROAD MAINTENANCE PLANT HIRE | Blading and Regravelling of Roads using Plant Hire Contract | Dr Bayers Naude LM | R4 578 260 | R3 922 695 | R8 057 182 |
| TOTAL BUDGET | | | R35 729 834 | R34 735 045 | R37 550 374 |

The Transport forum policy has been tabled for EXCO and will be approved the by the council on this date 01/ 06/ 2025

3 Year Capital Plan include public transport facilities

| DESCRIPTION | DESCR | REGION DESCRIPTI | AREA DESCRIPTION | BRANCH DESCRIPTIO | 2025/26 |
|---------------------------|-----------|----------------------|------------------|--------------------|---------------------|
| TAXI RANK-ASHERVILLE | Local Gov | Administrative or He | COMMUNITY SERVIC | COMMUNITY SERVICES | 1 500 000,00 |
| BUS SHELTER-LONG DISTANCE | Local Gov | Administrative or He | COMMUNITY SERVIC | COMMUNITY SERVICES | 500 000,00 |
| | | | | | 2 000 000,00 |

Non-motorised facilities

| DESCRIPTION | ND DESCRIF | EGION DESCRIPT | AREA DESCRIPTIC | BRANCH DESCRIPTI | 2025/2026 |
|----------------|------------------|-------------------------|-----------------------|---------------------|--------------|
| BICYCLE TRAILS | Municipal Infras | Whole of the Municipali | TECHNICAL SERVICES: E | PUBL WORKS: STREETS | 1 200 000,00 |
| WALKWAYS | Municipal Infras | Whole of the Municipali | TECHNICAL SERVICES: E | PUBL WORKS: STREETS | 800 000,00 |
| | | | | | 2 000 000,00 |
| | | | | | |

5.4 Transport

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

a) Rail services

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

b) Bus services

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

c) Scholar transport services

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

TRANSPORT INFRASTRUCTURE - ROADS MAINTENANCE

| WORK OPPORTUNITIES CREATED | | | | | | | | |
|--|---|-------------------------|-------------------------|---|--|-------|-------|-----------------------------|
| MUNICIPALITY | NAME OF PROJECT | 2024/2025 RAND VALUE | 2025/2026 RAND VALUE | PROGRAMME/ PROJECT PROFILE & STATUS/ PROGRESS | NO OF JOBS CREATED/ NO OF BENEFICIARIES | | | |
| | | | | | Men | Women | Youth | People with Disabilities |
| DR BAYERS NAUDE LOCAL MUNICIPALITY | Maintenance of provincial roads, through bladding, grading and backpatching | R35 729 834 | R37 550 374 | Ongoing road maintenance with a length of 4584,14 km surfaced and gravel road network | 14 | 14 | 22 | 0 |

d) Aircraft transport

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

e) Freight transport

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

5.5 Energy: Energy Supply Efficiency and Infrastructure

Electricity Services

The key factors in the service delivery strategies are to maintain a high standard of service and to ensure that electricity is available to all commercial properties, households (both formal and informal) and new development within accepted norms. To reduce the financial burden on consumers, particularly in terms of the capital requirements for new distribution networks, applications are made to all relevant institutions for financial assistance in a well-planned manner.

The municipality is in the process of looking for alternative energy generation to reduce power failures and to curb load shedding for their consumers. This will improve economic development activities in the area with a more sustainable energy supply which will also contribute to the reduction in the carbon footprint and the drive towards a green economy. The municipality has no electricity backlogs currently except informal settlement of Riemvasmaak and Vrygrond that still to be electrified. The funding for informal settlement upgrading of these areas is approved and the projects will commence in the upcoming financial year.

The key factors in the service delivery strategies are to maintain a high standard of service and to ensure that electricity is available to all commercial properties, households (both formal and informal) and new development within accepted norms. To reduce the financial burden on consumers, particularly in terms of the capital requirements for new distribution networks, applications are made to all relevant institutions for financial assistance in a well-planned manner.

The municipality is in the process of looking for alternative energy generation to reduce power failures and to curb load shedding for their consumers. This will improve economic development activities in the area with a more sustainable energy supply which will also contribute to the reduction in the carbon footprint and the drive towards a green economy.

Backlogs

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

New connections

There are 48 new connections that were made.

In fills

There are 48 in fills.

Capital planning.

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

Dr. Beyers Naudé alternative renewable energy

Total Customers

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



Available Electricity:

1. Goal:

1. Strive for IMMUNITY in presence of load shedding

2. Strategy:

1. Secure Businesses Customers
2. Secure Residential Customers

3. Progress:

Secure Businesses Customers:

- 2) Pick n Pay in Graaff-Reinet was identified.
- 3) Finally got a signed multi-party use of premises agreement.
- 4) Equipment is ordered.
- 5) Next is installation and commissioning.
5. Once Pick n Pay is completed the remainder of Dr. Beyers businesses (interested) will be addressed

2. Secure Residential Customers:

- 1) First Town and site had been identified. Willowmore (we started with first town which DO NOT have Eskom supply areas, as we are in process of taking these areas back, but it
- 2) is a process)

- 3) Private sector financing was secured to construct a 1MWp PV plant and 1.4MWh Battery Energy Storage Solution
- 4) Site visit scheduled for 15 April'24
- 5) Once first site is done ALL other areas will be rolled out.

Affordable Electricity:

1. Goal:

- a) Reduce Cost of bulk supply

2. Strategy:

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

3. Progress:

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

Under the business premises-focused projects, our pilot site identified was the Pick n Pay building in Graaff-Reinet. We finally secured the required multi-entity use-of-premises contract, and subsequently, the equipment for the 400 kWp PV solution has now been ordered. Within the next 4–7 weeks, the installation and commissioning are planned. Once the first deployment is done successfully, the remainder of businesses wanting to participate and for which we can secure further private sector funding will be activated. Under the residential-focused projects, our first town to receive residential immunity is Willowmore. The main reason for Willowmore is that it's the only town where there are no areas receiving their electricity service from Eskom. NOTE: We are in the process of engaging Eskom to ensure all of Dr. Beyers' towns will have residential immunity in the next few months. For now, we have secured funding to construct a 1 MWp PV solar plant with a 1.4 MWp battery energy storage solution. The site visit is planned for Monday, April 15, 2024, whereafter planning, community engagement (as local trained individuals will be employed), installation, commissioning, and operations will commence. Details will be provided on the project after the first site meeting on Monday. With regards to affordable electricity, our goal is to acquire bulk electricity at a lower cost. To achieve this, we activated an innovative programme called Smart Electricity Trading. This programme enables us to inject low-cost green energy into our grid, and because of the reduction in the cost of supply, we distribute a fair-proportioned discount to all consumers (with the correct metering infrastructure). The pilot phase of this program was run over the course of the last 79 days. The pilot produced 177 000 kWh (units) of Green Energy. This increased the municipality's electricity price margin from 25% to

over 60%. Hence, the objectives were achieved. Next, we'll roll out the programme on a mass scale, and more information can be found at www.mymunicapp.co.za.

a) Municipality reflect on backlogs statistics on electricity in relation

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

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

Municipal Three -Year Capital Plan

Ward 1 & 7 Installation Of High Mast Lights in Aberdeen Phase R 4 216 540,55

| | | | | | |
|--|--------------|-------------------------------|--------------------|--------------------|--------------------|
| EPWP ALLOCATION | | | R1 315 000 | R 0,00 | R0 |
| Integrated National Electrification Programme (INEP) Grant | | R 32 000 000,00 | R 0,00 | R 12 000 000,00 | R 20 000 000,00 |
| INEP MTEF Total Allocation | | R 32 000 000,00 | R 0,00 | R 12 000 000,00 | R 20 000 000,00 |
| | | | | | |
| Table 2: Indirect Allocations | | | | | |
| Grant (Source of Funding) | Project Name | Total MTEF Project Allocation | 2023/24 Allocation | 2024/25 Allocation | 2025/26 Allocation |
| National Electrification Programme (ESKOM) | | R 0,00 | R 0,00 | R 3 680 000,00 | R 8 535 000,00 |
| | | R 0,00 | R 0,00 | R 0,00 | R 0,00 |
| | | R 0,00 | R 0,00 | R 0,00 | R 0,00 |
| NEP(Eskom) MTEF Total Allocation | | R 0,00 | R 0,00 | R 3 680 000,00 | R 8 535 000,00 |

NERSA license or not

- The Dr Beyers Naudé Local Municipality is registered with NERSA with license number **EC 101**

Provisions made for operation and maintenance of electricity infrastructure

| PROJECT DESCRIPTION | ALLOCATION |
|--|-------------------|
| Electricity distribution network | R1 000 000.00 |
| Machinery equipment repairs | R1 358 065.00 |
| IGG meter Replacement | R100 000.00 |
| Streetlights | R1 060 000 |
| General Maintenance (e.g tempering meters) | R1 335 000.00 |

Electricity by-laws & disruption contingency plan

The Dr. Beyers Naudé Local Municipality has established by-laws governing various aspects of municipal services. However, based on the available information, there isn't a specific by-law dedicated solely to electricity supply. The municipality's official website lists several by-laws, including those related to public nuisances, water and sanitation, community fire safety, and commonage, but an electricity supply by-law is not explicitly mentioned.

It's also worth noting that the municipality has been proactive in addressing electricity-related issues. In December 2024, they launched an Innovative Electricity Programme aimed at providing affordable electricity to residents and reducing municipal debt to Eskom. This initiative involves public-private partnerships and the integration of alternative energy sources, such as rooftop solar and battery storage, to supply power during peak demand periods.

While a specific electricity supply by-law may not be publicly listed, the municipality's efforts indicate a commitment to effective electricity management and service delivery.

5.6 Water and Sanitation

This section considers the levels of service (LOS) for potable water in terms of consumer units in each infrastructure assessment unit including depot areas, the need for service level upgrades, current and proposed service standards as well as compliance with the service standards. In addition, an operations and maintenance overview is presented to give effect to the stated service standards. Table 2-1 and Table 2-2 show the LOS hierarchy for potable water and sanitation agreed with the municipality.

Table 2-1: LOS hierarchy for potable water

| Level of services | Description | Policy service category |
|-------------------|--|-------------------------|
| LOS00 | No formal service | Below basic |
| LOS01 | Waterpoint more than 200m distance | Below basic |
| LOS02 | Communal standpipe less than 200m distance | Basic |
| LOS03 | Yard tap connection (single tap) and or limited supply with a dry on-site system | Intermediate |
| LOS04 | Yard tap connection (single tap) and or limited supply linked to waterborne sanitation | Intermediate |
| LOS05 | House/building connection unlimited metered supply | Full |
| LOS06 | Supply volume. is limited to 100mm connection, peak flow limited, and on-site storage required | Commercial |
| LOS07 | All requirements met up to 150mm pipe, 150mm connection | Commercial |

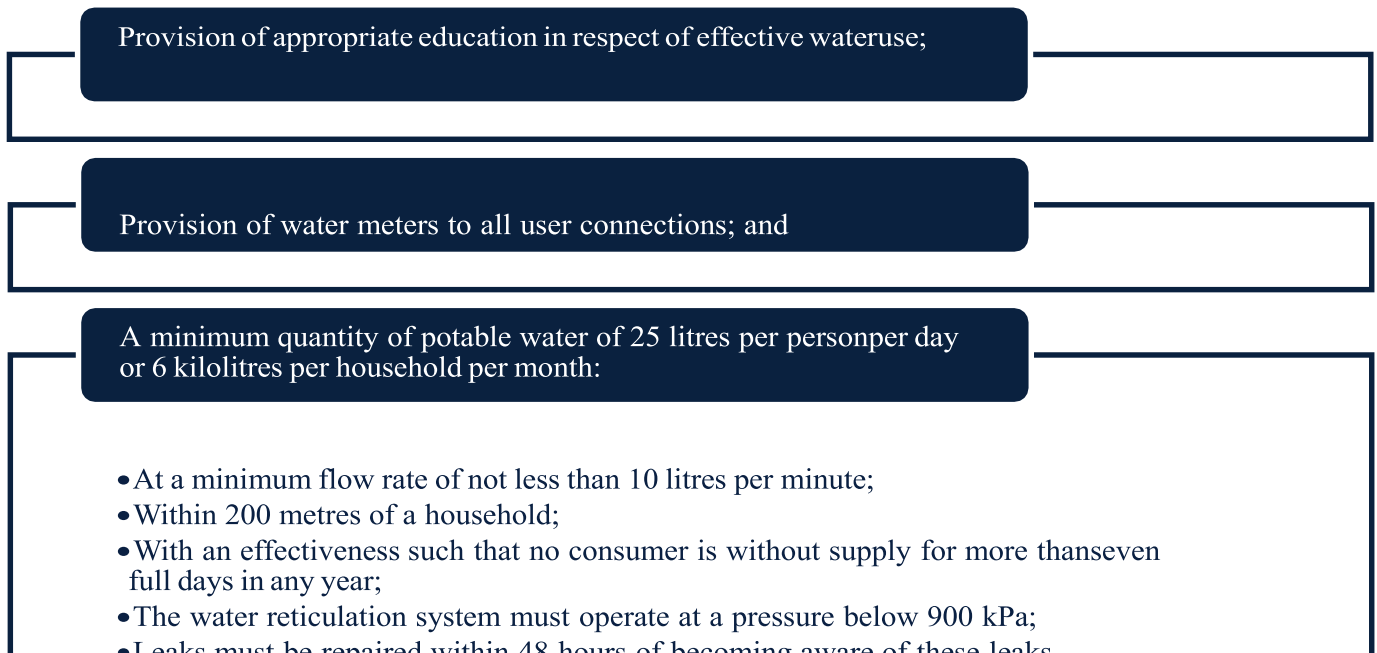
Table 2-2: LOS hierarchy for sanitation

| Level of services | Description | Policy service category |
|-------------------|---|-------------------------|
| LOS00 | No formal service | Below basic |
| LOS01 | Bucket system | Below basic |
| LOS02 | Unventilated pit latrines and soakaways | Below basic |
| LOS03 | Ventilated improved pit (VIP) | Basic |
| LOS04 | Dry composting toilet | Basic |
| LOS05 | Communal chemical toilet | Basic |
| LOS06 | Low flow (small bore) system with toilet structure | Intermediate |
| LOS07 | Septic or conservancy tank with toilet structure | Intermediate |
| LOS08 | Waterborne sewerage to each stand 110mm connection (no toilet structure) | Full |
| LOS09 | Waterborne sewerage to each stand 110mm connection, with toilet structure | Full |
| LOS10 | Waterborne sewer available, max connection size 150 mm or larger | Commercial |
| LOS11 | Waterborne sewerage, discharge load is above normal limits. | Commercial |

5.6.1 Access to Services

Service level options and current state of access to services

The Water Services Act provides for the right of access of people to a basic water supply, and regulations specify the minimum level of service for water to be provided by a municipality as follows:



The National Water Act (Act 36 of 1998) refers to the SANS 241 specification for drinking water. SANS 241 describes an ideal classification (Class 0) that is closely comparable to international standards for water quality and a classification (Class 1) that is considered to be acceptable for lifetime consumption. A Class 2 classification specifies a minimum acceptable quality for drinking water for various maximum consumption periods. Physical, organoleptic, chemical and microbiological requirements are specified, and recommendations made on sampling. The Health Act (Act 63 of 1977) regulates the fluoridation of drinking water.

Description of current services

Dr. Beyers Naude Local Municipality is both a Water Services Authority (WSA) and a Water Services Provider (WSP) and therefore legislatively obliged to meet the requirements set out in Section 11 (1) and Section 12 (1)a. of the Water Services Act (108 of 1997). The Municipality is therefore obliged to ensure that efficient and sustainable water and sanitation services are rendered equitably to all inhabitants within the jurisdiction of the Municipality.

Water and Sanitation Services (potable water, domestic wastewater and sewage: WSA and WSP) are included in the functional areas of competence of the Dr. Beyers Naude LM and is the Municipality's authoritative mandate in terms of Section 156 of the South African Constitution, Act 108/1996.

The Dr. Beyers Naude LM is located in a semi-arid area and therefore the supply of water can be challenging. The vast geographic spread of the municipal area which results in towns and communities being separated by great distances, mountains and rivers, contributes to the service delivery challenges.

The respective communities are supplied with water as follow:

- Aberdeen is supplied by perennial springs that supply adequate and good quality water which is used for both domestic consumption and irrigation.
- Nieu-Bethesda is supplied by perennial springs that supply adequate and good quality water which is used for both domestic consumption and irrigation.
- Graaff-Reinet is supplied by Nqweba Dam. When the dam is dry, the town is dependent on borehole water which is an unreliable source as the water table drops drastically in the dry season.
- Willowmore experiences critical shortages at times.
- Steytlerville experiences critical shortages at times.
- Jansenville experiences water quality challenges.

Backlogs in water and sanitation are relatively small. The estimated water backlog is about 7 691 units, representing 8% of customers that are part of the “housing” or effective demand. In terms of the total serviced demand, it is 6.5%. The corresponding figures for sanitation are 6 729 units which is 7% of net demand and 5.7% of total demand.

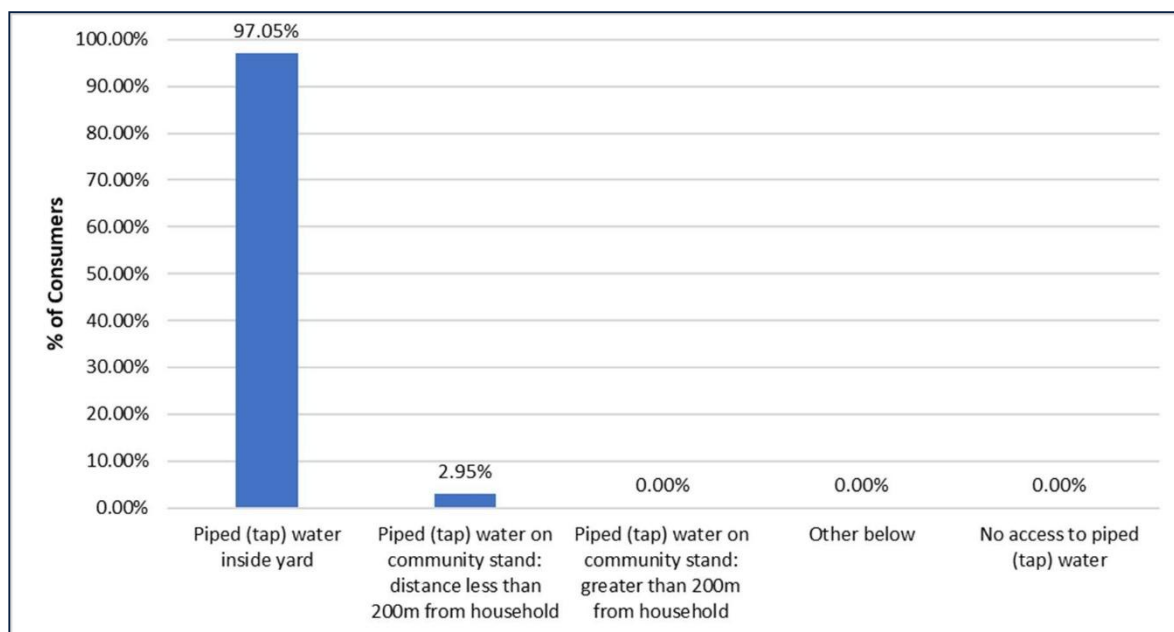


Figure 2-1: Level of Service of water services per household at municipal level (2020)

The impact on water provision in some areas due to a severe and prolonged drought over the past few years mitigated the drilling of additional boreholes, upgrading of infrastructure and installing of rainwater harvesting tanks provided by various sectors (as indicated in the Annual Performance Report (2021/2022)).

- 190 rainwater harvesting tanks from DWS
- 10 rainwater harvesting tanks from COGTA
- 15 rainwater harvesting tanks from SBDM
- 15 rainwater harvesting tanks from SANPARKS

Water tankers were also provided by various sectors (as indicated in the Annual Performance Report (2021/2022)).

- 2 water tankers supplied by Amatole Water and assisted by DWS.
- 1 water tanker supplied by DWS
- 2 water tankers were utilised by the Municipality
- 1 water tanker supplied by COGTA

The table below shows the position with free basic water services in the Council area. The self-targeting approach is acceptable and might be preferred to a blanket free basic services policy. However, 47.4% of all customers receive free basic services. This is high and reflects the high poverty levels in the area. This will impact the long-term financial sustainability of the municipality.

Table 2-4: Free basic water services

| Year | Customers receiving services from the municipality | Receiving free basic services | Has the Council a free basic services policy? | Mechanisms for providing Free basic services |
|------|--|-------------------------------|---|--|
| 2017 | 16 286 | 7 709 | Yes | |
| 2018 | 16 286 | 7 835 | Yes | Self-targeting |
| 2019 | 16 535 | 8 114 | Yes | Self-targeting |
| 2020 | 17 466 | 8 277 | Yes | Self-targeting |

The table below shows that the figures reported by the Council to Stats SA differ from the census and community survey trends. This illustrates the necessity to cross-correlate data from different sources and the dangers of working with a single data source. These discrepancies were discounted in the quantification process. The reasons for the inconsistency in the figures are not clear.

Table 2-5: Level of service distribution – Sanitation Services

| Description | | 2017 | 2018 | 2019 | 2020 | 2020 (%) |
|---|---|--------|--------|--------|--------|----------|
| Total number of domestic consumer units receiving sanitation services | Flush toilets connected to public sewerage system | 11 660 | 11 660 | 11 660 | 11 660 | 72.14 % |
| | Flush toilets connected to septic tank | 746 | 746 | 343 | 2 247 | 13.90 % |
| | Ventilated improved pit latrines | 282 | 282 | 50 | 50 | 0.31 % |
| | Bucket system | 0 | 0 | 0 | 0 | 0.00 % |
| | Other | 287 | 287 | 987 | 2 207 | 13.65 % |
| | Total Combined | 12 975 | 12 975 | 13 040 | 16 164 | 100.00 % |
| Total number of non-domestic consumer units receiving sanitation services | | 2 808 | 2 808 | 2 840 | 767 | |
| Total number of consumer units receiving sanitation services | | 16 286 | 16 286 | 16 535 | 17 466 | |

The table below shows the reported number of customers receiving free basic services. The numbers are inconsistent with census and community survey figures. For example, although technically only customers with waterborne sanitation can qualify for free basic services, the figure reported below is substantially higher than the number of households with access to waterborne sanitation.

Free basic sanitation services

| Year | Customers receiving services from the municipality | Receiving free basic services | Has the Council a free basic services policy? | Mechanisms for providing free basic services |
|------|--|-------------------------------|---|--|
| 2017 | 15 783 | 6 305 | | |
| 2018 | 15 783 | 6 679 | Yes | Self-targeting |
| 2019 | 15 880 | 7 030 | Yes | Self-targeting |
| 2020 | 16 931 | 7 435 | Yes | Self-targeting |

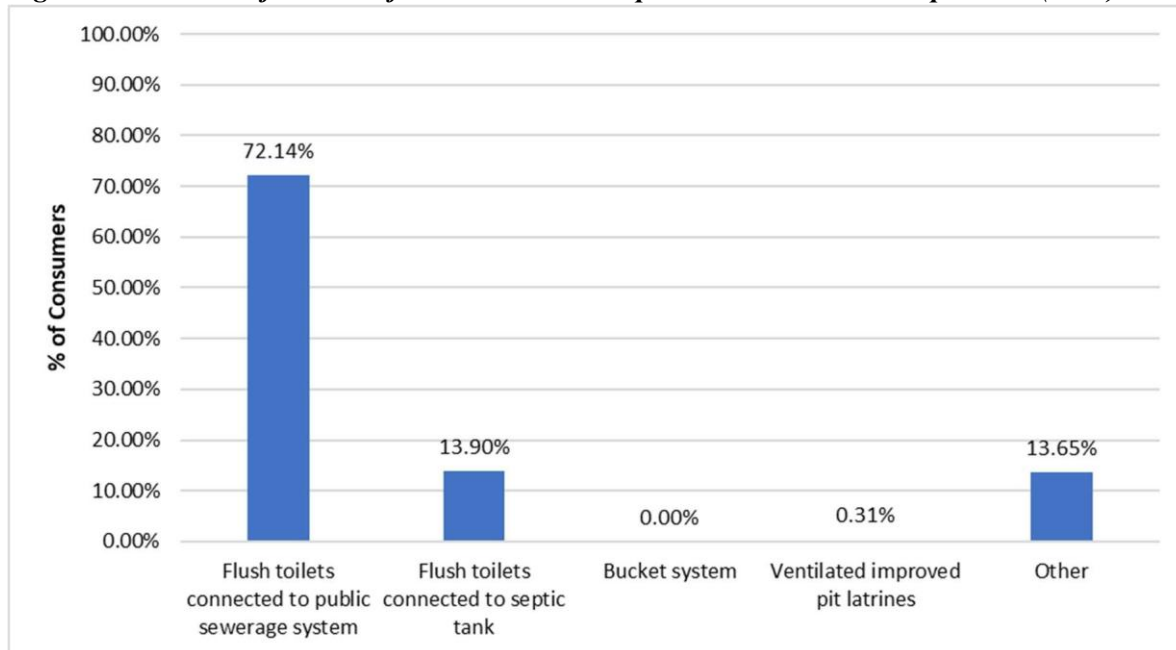
The minimum level of service at national standard for sanitation is defined as one of the following:

- Ventilated improved pit (VIP)
- Dry composting toilet
- Communal chemical toilet

At present, 87% consumers in Dr. Beyers Naude LM enjoy at least a basic level of sanitation service (89% of consumers in the Camdeboo Region; 84% of consumers in the Ikwezi Region;

and 89% of consumers in the Baviaans Region). According to 2020 Stats SA data, the majority of consumers, 72.14%, have full service which is flush toilets connected to a public sewerage system. 13.90% of consumers have intermediate service which is flush toilets connected to septic tanks. No households are serviced by the bucket system (below basic service) and 0.31% of consumers are serviced by VIP latrines which is a basic service. 13.65% of consumers are serviced by other services not mentioned here.

Figure 2-2: Level of Service of sanitation services per household at municipal level (2020)



Number of wards with needs

Table 2-7 reproduced from Dr. Beyers Naude's Integrated Development Plan for 2023/2024 summarizes the basic water and sanitation challenges expressed by the different wards. The annual reported needs are considered when allocating projects and resources forming a crucial step of the planning process within Dr. Beyers Naude LM's water and sanitation department.

Summarised Community Inputs

| Identified Needs | | Wards | | | | | | | | | | | |
|------------------|---|-------|---|---|---|---|---|---|---|---|----|----|----|
| | | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 1 | Water – issue is either one of frequency, quality and or quantity. NB: Not about a lack of water | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ |
| 2 | Sanitation | | | ✓ | ✓ | ✓ | | | | | | | |

A root cause analysis applied to the challenges mentioned in Table 2-7 revealed that 80% of the challenges relate to a lack of maintenance of infrastructure. Ward councillors highlighted that repair and maintenance of water pumps which pumps water from dams is required.

Planned improvement in service access

The maintenance of all infrastructure and asset (including water and sanitation infrastructure) has been identified as the Key Development Priority of the municipality.

As part of the municipality's Strategic Direction as set out in the 2023/2024 IDP, the municipality aims to deliver quality services and ensure that all households have access to basic services. The municipality also aims to address service backlogs, whilst diligently maintaining municipal assets and infrastructure.

According to the 2023/2024 IDP, the municipalities strategy prioritises Maintenance, optimisation, innovation, and partnerships. The strategic tactics regarding infrastructure include the following:

- To upscale the municipality's maintenance investment in infrastructure and establishing new partnerships that support this endeavour.
- The municipality will maintain and optimise the use of its current resources to deliver quality service that it can afford whilst building and strengthening strategic partnerships. Tactically, the municipality will focus on the maintenance of existing infrastructure.

5.6.2 Service Standards

5.6.2.1 Free basic services

The municipality's Capital budget over the MTREF will mainly be funded from government grants and subsidies as limited internal funding is available.

The budget provides for assistance to indigent residents. The social package includes the following (pertaining to water and sanitation):

Free basic water services of six (6) kilolitre (kL) free water per month and 100% of monthly cost free basic sanitation services.

5.6.2.2 Customer service charter

The municipality does not have a formal customer service charter but could consider the development of one as part of future improvements to its asset management practice. The current target service levels within the municipality are indicated in Table 2-8 which was extracted from the available SDBIP 2022/2023 document. The customer service charter aims to formalise the service delivery standard the Dr. Beyers Naude LM delivers to its customers. The customer service charter is usually developed as per the International Infrastructure Management Manual (IIMM) management practices.

Table 2-8: Service delivery targets and performance indicators

| Objective | Strategy | Baseline | KPI | Annual Target |
|--|--|---|--|---------------|
| For all householdsto have uninterrupted access to good quality, potable water. | Implement Action Plans contained in WSDP and ensure that proper controls and monitoring measures are in place. | 156 samples annually | Monitor water quality through taking 36 Samplesper month. | 144 |
| For all householdsto have uninterrupted access to good quality, potable water. | Implement Action Plans contained in WSDP and ensure that proper controls and monitoring measures are in place. | 39 samples taken quarterly. 80% of 39samples should be compliant with drinking water quality standards. | Percentage compliance with drinking water quality standards (micro-bacteriological) quarterly. | 85% |
| To have all Municipal water- supply consumers connected to a metering system and registered onthe debtor's database for monthly billing purposes. | Improve reticulationlosses and improve revenue by replacing old non- functional water meters. | 38% losses in 2020/2021. | Reduce water losses to at least 35% by 30th June 2022. | 35% |

5.6.2.3 Life Cycle Strategies

In order to maintain and improve upon existing service standards, life cycle strategies have been developed for the various asset groups. These life cycle strategies are intended to:

- Standardise on maintenance and renewal activities;
- Optimise maintenance practices on a lifecycle basis in order to maximise service life and allocate resources effectively; and
- To inform the EULs (Expected Useful Life) used in the valuation of infrastructure and declarations in the financial asset register.

the lifecycle strategies of the following asset groups for both water and sanitation infrastructure:

- Pipelines;
- Pump stations;
- Reservoirs and water towers;
- Pressure reducing valves; and
- Meters.

The municipality aims to provide 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.

The enhanced standards need to be considered for implementation. Hence a plan of action is recommended at corporate level as to best disseminate and entrench them throughout the organization - which could include a series of workshops between the various service sectors in order to reach consistency in approach and reporting, as well as a customer service charter to be adopted by council.

5.6.2.4 Water service Quality

The quality of drinking water is tested and monitored to ensure compliance with SANS 241:2006. One of the KPAs of the Municipality requires that 39 drinking water samples be collected quarterly (156 per annum) and tested for compliance with drinking water quality standards. It is required that 80% of the test samples should be compliant with drinking water quality standards.

According to the Third Quarter Performance Report (2022-2023), 85% of samples comply. However, the 2023/24 IDP indicated that customers are still reporting insufficient drinking water quality.

5.6.2.5 Service Areas, Resources and Risks

The responsibility for the maintenance of water infrastructure resides with sections within Dr. Beyers Naude LM water and sanitation services department. In general, the default stance is to perform maintenance functions in-house but due to capacity challenges and other factors, much of the work is outsourced to external service providers such as private contractors.

5.6.2.6 Service delivery areas

The Dr. Beyers Naude LM covers a vast area and include the towns of Graaff-Reinet, Willowmore, Aberdeen, Jansenville, Steytlerville, Nieu-Bethesda, Klipplaat and Rietbron; plus, several smaller settlements and surrounding farms as indicated in Figure 2-3.

The operation and maintenance function of water and sanitation related infrastructure is undertaken from 12 wards.

5.6.2.7 Water and Sanitation

The Municipality is committed to providing water services efficiently, affordably, equitably, and sustainably to all customers in urban areas. Dr. Beyers Naudé Municipality serves as both a Water Services Provider (WSP) and a Water Services Authority (WSA). Currently, 97% of households in the municipal area have access to piped water either on their premises or within 200 meters of their dwellings.

Coca-Cola Beverages South Africa has contributed to water security by equipping four boreholes with renewable energy systems at the Southern Wellfield in Graaff-Reinet. Additionally, automation has been implemented to improve borehole management.

5.6.2.8 Water Supply Capacity

The following table outlines the design and operating capacities of key towns:

| Town | Design Capacity (ML/d) | Operating Capacity (ML/d) |
|---------------|------------------------|---------------------------|
| Graaff-Reinet | 16.0 | 8.406 |
| Aberdeen | 3.4 | 2.267 |
| Nieu-Bethesda | 0.83 | 0.274 |

The data indicates that operational volumes have increased, and all three towns currently have spare capacity. Water carting measures are in place to mitigate temporary shortages. Additionally, Nqweba

Dam, currently at 94% capacity, has been supplying water to Graaff-Reinet since January 2023 to meet demand.

| Town | Design Capacity (ML/d) | Operating Capacity (ML/d) |
|---------------|------------------------|---------------------------|
| Willowmore | 1.5 | 0.731 |
| Steytlerville | 2.0 | 0.545 |
| Rietbron | 0.27 | 0.274 |

To enhance Willowmore's water supply, extra boreholes were drilled at Wanhoop. The Department of Water and Sanitation has approved the purchase/expropriation of the farm, and the main pumping line from Wanhoop is currently being upgraded. Additionally, a contractor has been appointed to unblock the Erasmuskloof Subsoil Drainage system. The project to expose and repair this drainage system will commence in 2024/25.

Water tanks have been installed in Willowmore and Steytlerville to ensure supply during interruptions. In both towns, water carting and rationing are in place to address temporary shortages. The water situation in Rietbron remains stable.

| Town | Design Capacity (ML/d) | Operating Capacity (ML/d) |
|-------------|------------------------|---------------------------|
| Jansenville | 2.5 | 1.020 |
| Klipplaat | 1.5 | 0.572 |

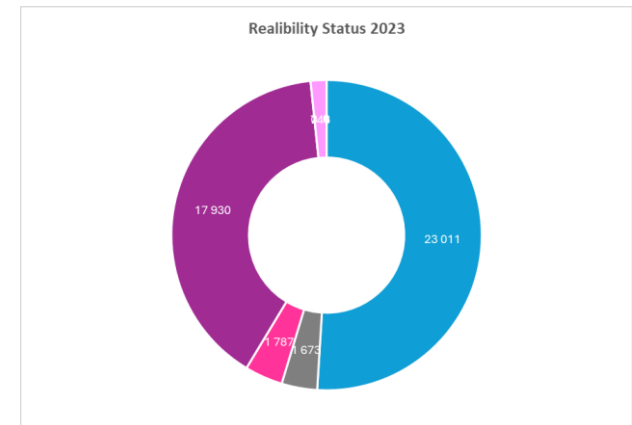
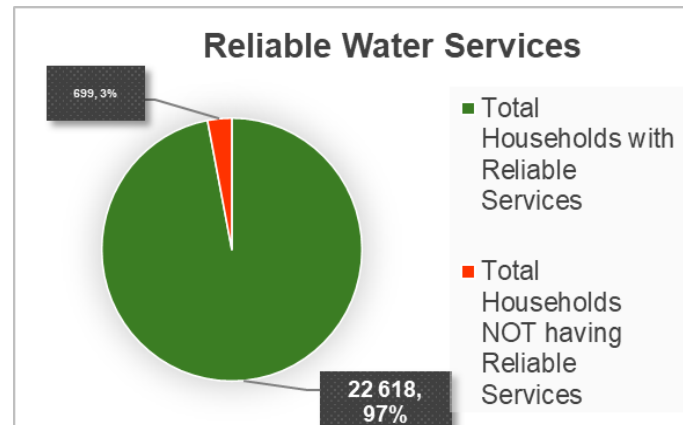
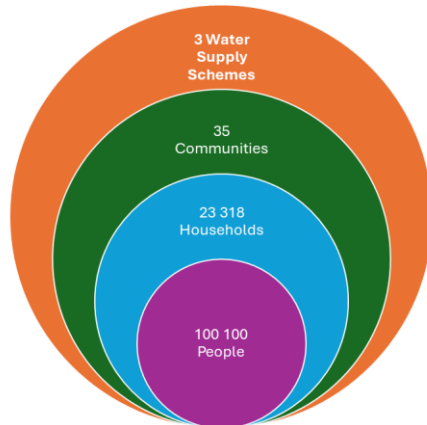
Due to a prolonged and severe drought, strict water restrictions have been implemented, as current extraction levels are insufficient to meet demand. Water carting is being used in affected areas where supply and quality issues persist. Water tanks have been installed in Jansenville and Klipplaat to assist during supply interruptions.

Klipfontein Dam is currently at 60% capacity, but no water has been abstracted from it this year. However, the Ikwezi Bulk Water Supply Project is nearing completion and handover, which will enable Jansenville and Klipplaat to meet their water demands more effectively.

|  | 2. CURRENT SUPPLY STATUS | | 2.1 WATER SERVICES LEVELS |
|---|--|--|------------------------------|
| | 2.1.3.5 Water Reliability Service Status | | Information Summary Analysis |

Water Reliability Service Status - Summary Dr Beyers Naudé

| DMName | LMName | Total Settlements | Total Households | Total Households with Reliable Services | % | Total Households NOT having Reliable Services | % |
|--------------------------------|-----------------|-------------------|------------------|---|------------|--|------------|
| Sarah Baartman | Dr Beyers Naudé | 35 | 23 318 | 22 618 | 97% | 699 | 3% |
| TOTAL Sarah Baartman DM | 0 | 207 | 160 186 | 52 979 | 33% | 107 204 | 67% |



| Water Scheme Number | Water Scheme Name | Total Settlements | Total Households | Total Population | Households with Reliable Services | Households without a Reliable Services | Households NOT having Reliable Service due to: Functionality (O&M and Management) | Households NOT having Reliable Service due to: Resource | Households NOT having Reliable Service due to: Infrastructure | Households NOT having Reliable Service due to: Resource - Conservation & Demand Management | Households NOT having Reliable Service due to: New Source | Households NOT having Reliable Service due to: Infrastructure - UPGRADE/ REFURBISHMENT | Households NOT having Reliable Service due to: Infrastructure - EXTENSION | Households NOT having Reliable Service due to: Infrastructure - NEW SCHEME | Households NOT having Reliable Service due to: REPLACE OLD |
|------------------------|--|-------------------|------------------|------------------|-----------------------------------|--|---|---|---|--|---|--|---|--|--|
| | Settlement does not fall within a scheme | 11 | 3 755 | 17 154 | 294 | | 0 | 3 448 | 213 | 0 | 3 448 | 0 | 0 | 0 | 0 |
| EC/RW/001 | Aberdeen Local Wss | 3 | 1 965 | 7 501 | 1 965 | | 0 | 1 965 | 168 | 0 | 1 965 | 0 | 0 | 0 | 0 |
| EC/RW/038 | Graaff-Reinet Regional Wss | 6 | 8 409 | 38 877 | 8 409 | | 0 | 8 409 | 478 | 0 | 8 409 | 0 | 0 | 0 | 0 |
| EC/RW/049 | Jansenville Local Wss | 3 | 3 002 | 11 936 | 3 002 | | 0 | 3 002 | 190 | 0 | 2 257 | 0 | 746 | 0 | 0 |
| EC/RW/055 | Klipplaat Local Individual Wss | 4 | 2 549 | 9 510 | 2 549 | | 0 | 2 549 | 346 | 0 | 0 | 0 | 0 | 0 | 0 |
| EC/RW/076 | Nieu-Bethesda Local Wss | 1 | 386 | 2 059 | 386 | | 0 | 386 | 19 | 0 | 386 | 0 | 0 | 0 | 0 |
| EC/RW/096DR | Rietbron Wss | 2 | 332 | 1 134 | 332 | | 0 | 332 | 26 | 0 | 332 | 0 | 0 | 0 | 0 |
| EC/RW/097 | Steytlerville Local Wss | 2 | 1 133 | 4 211 | 783 | 350 | 0 | 1 133 | 101 | 0 | 1 133 | 0 | 0 | 0 | 0 |
| EC/RW/103b | Willowmore Wss | 3 | 1 787 | 7 719 | 1 438 | 349 | 0 | 1 787 | 132 | 1 787 | 0 | 0 | 0 | 0 | 0 |
| Dr Beyers Naudé | | 35 | 23 318 | 100 100 | 19 158 | 699 | 0 | 23 011 | 1 673 | 1 787 | 17 930 | 0 | 746 | 0 | 0 |

Households Not Having Reliable Water Supply - Interventions

Short term

- The Municipality has installed water tanks in high-laying areas to assist with the availability of water.
- Water carting is taking place as well as rationing of water.

Medium term

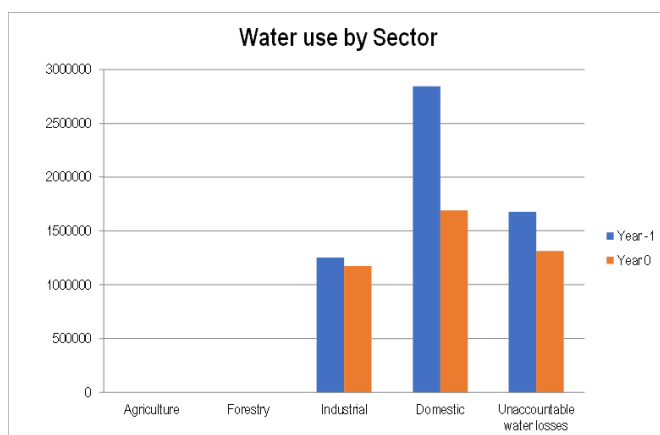
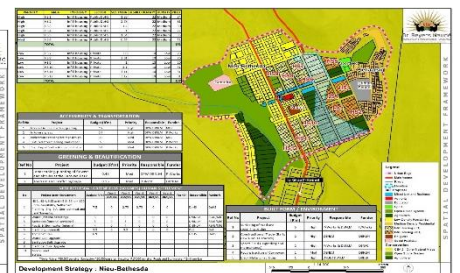
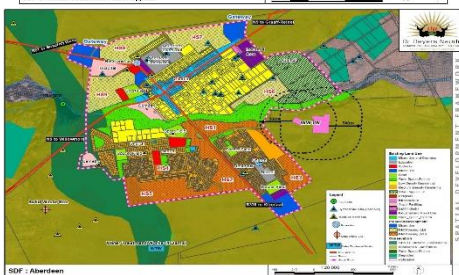
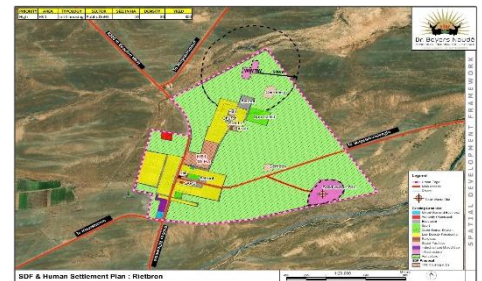
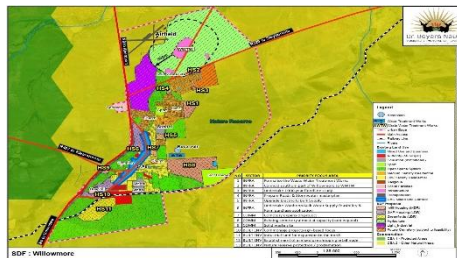
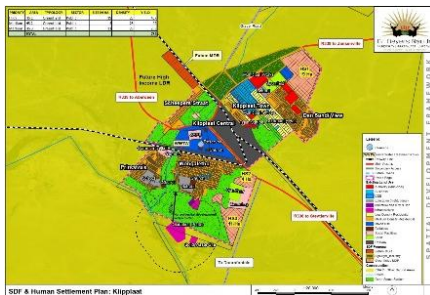
- Exploration and drilling is taking place close to Willowmore for additional water supply.

Long term

- Drilling of boreholes
- Expropriation of the farm Wanhooop
- WCDM waterwise toilets

The municipality adopted the WATER SERVICES DEVELOPMENT PLAN on the 26th March 2024:
ORD-COUN-061/24.

Summary of the state of water services with reference to their spatial positioning; per category and level of service.



Domestic water users account for the most usage by this sector followed by very high water losses. The unaccounted water losses can be ascribed to water carting because of drought, and water shortages/interruptions.

| TOTAL USE OF WATER BY SECTOR (CUBIC METERS) | | | | | |
|---|-------------|----------|------------|-----------|----------------------------|
| Year | Agriculture | Forestry | Industrial | Domestic | Unaccountable water losses |
| 2021/22 | 0 | 0 | 418 870 | 1 967 495 | 1 166 420 |
| 2022/23 | 0 | 0 | 397 887 | 1 917 887 | 2 184 960 |
| T 3.1.2 | | | | | |

Topic 2: Service Levels Profile

Direct Backlog (Water & Sanitation)

| | Totals | Assessment Score |
|---|--------|------------------|
| Direct settlement backlog water house holds. Total house hold of settlement with a water need (irrelevant the type of need) | 724 | 95% |
| Direct settlement backlog water population. Total population of settlement with a water need (irrelevant the type of need) | 2824 | 95% |
| Direct settlement backlog sanitation house holds. Total house hold of settlement with a sanitation need (irrelevant the type of need) | 1095 | 95% |
| Direct settlement backlog sanitation population. Total population of settlement with a sanitation need (irrelevant the type of need) | 4271 | 95% |

Water Profile

| | Totals | Assessment Score |
|---|--------|------------------|
| Water Services Infrastructure Supply Level Profile | | |
| Piped water inside the dwelling/house-Households | 10750 | 95% |
| Piped water inside yard-Households | 11199 | 95% |
| Piped water distance <200m - Households | 285 | 95% |

| Water Profile | Totals | Assessment Score |
|--|--------|------------------|
| Water Services Infrastructure Supply Level Profile | | |
| Piped water distance >201m - Households | 238 | 95% |
| Borehole in the yard - Households | 0 | 95% |
| Rain-water tank in yard - Households | 0 | 95% |
| Water vendor-carrier/tanker - Households | 0 | 95% |
| Stagnant water - dam/pool - Households | 0 | 95% |
| Flowing water/spring/ stream/river - Households | 0 | 95% |
| Water Other - Households | 486 | 95% |
| Water Reliability Profile | | |
| Water Supply System - Single Type | | 100% |
| Water Supply System - Scheme based | 12 | 100% |
| Total Number of Households having Reliable Service. (Interpret Direct Backlog field above) | 22234 | 0% |
| Total Number of Households NOT having Reliable Service. (Interpret Direct Backlog field above) | 724 | 0% |
| System Total Number of Households NOT having Reliable Service due to: Functionality (O&M and Management) | | 0% |
| Total Number of Households NOT having Reliable Service due to: Resource | | 0% |
| Total Number of Households NOT having Reliable Service due to: Infrastructure | | 0% |
| Total Number of Households NOT having Reliable Service due to: Resource - Conservation & Demand Management | | 0% |
| Total Number of Households NOT having Reliable Service due to: Resource - New Source | | 0% |
| Total Number of Households NOT having Reliable Service due to: Infrastructure – UPGRADE/REFURBISHMENT | | 0% |
| Total Number of Households NOT having Reliable Service due to: Infrastructure – EXTENSION | | 0% |
| Total Number of Households NOT having Reliable Service due to: Infrastructure – NEW SCHEME | | 0% |
| Total Number of Households NOT having Reliable Service due to: REPLACE OLD | | 0% |

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

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

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

c) Water services infrastructure maintenance plan

Water Treatment And Reticulation

| | |
|---|--------------|
| Chemicals: Lime, Alum, Chlorine Flocculants, Reagents | 2 200 000.00 |
| Testing water samples | 3 600 000.00 |
| Repairs to pumps and reticulation | 5 800 000.00 |
| General Maintenance | 3 800 000.00 |
| Valves and Hydrants | 380 000.00 |
| Bulk and Flow meters | 1 800 000.00 |
| Water Testing Laboratory Equipment | 1 100 000.00 |
| Repairs to Telemetry Systems | 3 200 000.00 |
| Machinery Repairs and Expenditure | 650 000.00 |
| Water Use License fees – DWS | 1 800 000.00 |
| Water Safety Plan | 220 000.00 |
| Water Conservation and Demand Management | 1 800 000.00 |

5.6.2.9 Green and Blue Drop Status

Blue Drop:

- An action Plan was developed and submitted to DWS.
- The Municipality is attending to short-term solutions i.e. to classify process controllers and registration of works. The Implementation and use of a smart system for operational monitoring at the Graaff-Reinet WTW.

Green Drop:

- An action plan was developed and submitted to DWS. A service provider is appointed and dealing with the refurbishment of non-functional schemes.
- Medium to long-term actions are included in the submission for draft budget for the 2024/25 financial year as well as 2025/26.
- The Implementation and use of a smart system for operational monitoring at the Graaff-Reinet WTW.

No Drop:

- An action plan was developed and submitted to DWS.
- Replacing Internal Water Reticulation System in Klipplaat and Installing water meters which assisting with the reduction of non-revenue water.
- Retrofit of 6500 indigent household toilets with new Waterwise systems 6500 which will assist with WCDM.

BLUE DROP:

Capacity Management: Attending to all Plants and Process Controllers to be classified.

Drinking Water quality risk management: A comprehensive Water Safety Plan was developed and adopted.

Financial Management: Aiming towards Budget needs to be indicated per scheme.

Technical Management: Section 21(a) water use, measurement of operations accordingly and recording for planning and audit purposes.

In the process of ensuring that the asset register is used to inform maintenance plan.

Drinking water quality compliance: Compliance of both chemical and micro water quality is ensured as per SANS 241 2015 limitations (99.9 %)

Process Controllers and Supervisory Staff are subjected to relevant training annually.

| Municipal Blue Drop Score | | |
|---------------------------|---|--------|
| Blue Drop Score 2023 | % | 24.19% |
| Blue Drop Score 2014 | % | 61.05% |
| Blue Drop Score 2012 | % | 51.65% |
| Blue Drop Score 2011 | % | 32.95% |

Green Drop

Attending to the following critical Areas:

- IRIS management in process.
- Training Process controllers to be classified and classification.
- Operational Flow Management.
- Operations and Maintenance competence test and training.
- Final effluent quality monitoring improves.
- Skills Audit on for technical, engineering, and scientific staff.
- The updated Wastewater Risk Abatement Plan developed and adopted.
- Refurbishment and upgrading of all non- functional schemes.

No Drop

- WC/WDM Strategy, Planning and Implementation.
- Asset Management in place.
- Technical Skills in place and subjected to regularly training.
- Reticulation Leak Repair Monitoring and Management.
- Working towards the reduction of Non-Revenue Water.
- Water use targets for all towns to be known per annum.
- Availability of supply based on current WUL or SLA (kL/annum) ensured.
- Raw Water Abstraction (kilo/annum) to be known.
- Monthly Submission of IWA to DWS.

REQUIRED SUPPORT FROM DWS/COGTA/DHS



Equipping Willowmore boreholes with mechanical and electrical-related infrastructure, bulk supply pipelines, and solar. Estimated cost R42 million.



Augmentation of borehole system in Waterford – R6,5 million.



Expropriation of farm Wanhoop - all water sources for Willowmore is located on the farm.



Investigations and assessment for future water supply to Steytlerville.

Appointment Of Staff

| |
|--|
| 3 X Superintendent Water and Sanitation |
| 1 X Supervisor Water Treatment Plant |
| 1 X Supervisor Water and Sewerage Maintenance |
| 2 X Plumbers |
| 7 X General Workers |
| Fleet Operating Cost (Fuel, Tyres, Oil, License, Battery, etc.) |

5.6.2.10 Nqweba Dam Current Water Level

- Nqweba Dam level decreased from 87 % to 78 %.
- Klipfontein Dam level decreased from between 60 % to 50 %.
- Rationing in Willowmore consisted of openings from (05:00 – 10:00)
- Rationing in Willowmore decreased due to an increase on water availability which contributes towards stable reservoir levels.
- Rationing in Steytlerville decreased due to an increase of water supply from Erasmuskloof.

An increase of water supply to Both towns of Willowmore and Steytlerville were experienced due to constant full capacity reservoir levels. This reduced previous rationing status. Water supply situation remains stable and improving amongst all towns. Water remains safe to drink after latest micro health lab test results indicated a compliance score of 99,9 % which was reported to DWS as well relief to our water infrastructure that was under extreme pressure due to draught.

5.7 Sanitation Maintenance Plan

Sewerage Treatment And Reticulation

| | |
|-----------------------------------|---------------|
| Chemicals and Reagents | 1 000 000.00 |
| Testing biological samples | 680 000.00 |
| Sludge Aeration WWTW | 2 800 000.00 |
| Machinery Repairs and Expenditure | 2 100 000.00 |
| General Maintenance | 3 800 000.00 |
| Contractual Services | 18 000 000.00 |
| Repairs to reticulation system | 3 400 000.00 |
| Wastewater Risk Abatement Plan | 220 000.00 |

2. CURRENT SUPPLY STATUS

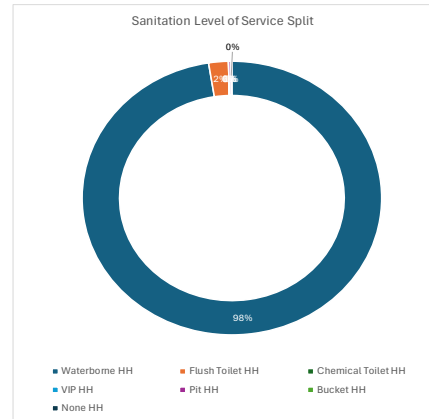
2.4. SANITATION SERVICES LEVELS

2.4.2. Sanitation Service Level Needs Requirements

Sanitation Service Status

Dr Beyers Naudé

| Settlement | HH | Direct Backlog HH | Waterborne HH | Flush Toilet HH | Chemical Toilet HH | VIP HH | Pit HH | Bucket HH | None HH |
|-----------------------------------|---------------|-------------------|---------------|-----------------|--------------------|----------|-----------|-----------|-----------|
| Aberdeen | 338 | 0 | 329 | 8 | 0 | 0 | 1 | 0 | 0 |
| Adendorp | 44 | 0 | 44 | 1 | 0 | 0 | 0 | 0 | 0 |
| Asherville | 1 327 | 0 | 1 288 | 30 | 0 | 0 | 0 | 0 | 0 |
| BAROE (OLD RAILWAY SIDING) | 4 | 0 | 4 | 0 | 0 | 0 | 0 | 0 | 0 |
| Dan Sandi View | 232 | 0 | 220 | 10 | 0 | 0 | 1 | 0 | 1 |
| Dr Beyers Naudé Rural | 3 448 | 7 | 3 344 | 78 | 0 | 0 | 0 | 0 | 7 |
| FULLARTON (OLD RAILWAY SIDING) | 12 | 0 | 11 | 1 | 0 | 0 | 0 | 0 | 0 |
| Graaff Reinet | 951 | 0 | 835 | 19 | 0 | 0 | 0 | 0 | 0 |
| Grasrand | 30 | 0 | 30 | 0 | 0 | 0 | 0 | 0 | 0 |
| Hillview | 995 | 10 | 936 | 26 | 0 | 2 | 7 | 0 | 3 |
| Jacobsville | 295 | 3 | 283 | 8 | 0 | 1 | 2 | 0 | 1 |
| JANSENVILLE | 1 844 | 0 | 1 748 | 80 | 0 | 0 | 11 | 0 | 0 |
| KLIPPLAAT | 1 061 | 0 | 1 006 | 46 | 0 | 0 | 6 | 0 | 0 |
| Kroonvale | 3 856 | 0 | 3 653 | 85 | 0 | 0 | 0 | 0 | 0 |
| KwaZamukucinga | 413 | 3 | 391 | 18 | 0 | 0 | 2 | 0 | 1 |
| Lotusville | 1 111 | 0 | 1 079 | 25 | 0 | 0 | 4 | 0 | 0 |
| Lovmore | 436 | 0 | 410 | 11 | 0 | 1 | 3 | 0 | 0 |
| MILLER (OLD RAILWAY SIDING) | 19 | 0 | 17 | 1 | 0 | 0 | 0 | 0 | 0 |
| MOUNT STEWARD | 19 | 0 | 17 | 1 | 0 | 0 | 0 | 0 | 0 |
| NIEU-BETHESDA | 386 | 2 | 375 | 9 | 0 | 0 | 1 | 0 | 2 |
| Paardefontein | 61 | 0 | 59 | 2 | 0 | 0 | 0 | 0 | 0 |
| Phumlani & Other (Jansenville) | 746 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Prinsvale | 1 061 | 0 | 1 006 | 0 | 0 | 0 | 6 | 0 | 3 |
| Rietbron | 37 | 0 | 36 | 1 | 0 | 0 | 0 | 0 | 0 |
| Slangfontein | 61 | 0 | 59 | 2 | 0 | 0 | 0 | 0 | 0 |
| Spandauville | 386 | 0 | 374 | 9 | 0 | 0 | 0 | 0 | 0 |
| Steylerville | 572 | 0 | 551 | 0 | 0 | 0 | 4 | 0 | 0 |
| Thembalesizwe SP | 516 | 0 | 501 | 0 | 0 | 0 | 2 | 0 | 0 |
| uMasizakhe | 1 846 | 0 | 1 790 | 0 | 0 | 0 | 0 | 0 | 0 |
| VONDELING (OLD RAILWAY SIDING) | 12 | 0 | 11 | 0 | 0 | 0 | 0 | 0 | 0 |
| Vuyolwetho | 561 | 0 | 540 | 0 | 0 | 0 | 4 | 0 | 0 |
| WATERFORD | 17 | 0 | 17 | 0 | 0 | 0 | 0 | 0 | 0 |
| Willowmore | 356 | 0 | 335 | 0 | 0 | 1 | 2 | 0 | 0 |
| WOLWEFONTEIN (OLD RAILWAY SIDING) | 72 | 0 | 69 | 0 | 0 | 0 | 0 | 0 | 0 |
| Wongalethu | 196 | 0 | 186 | 0 | 0 | 0 | 1 | 0 | 0 |
| TOTAL | 23 318 | 25 | 21 554 | 471 | 0 | 5 | 57 | 0 | 18 |



| Settlement name | UPGRADING NEEDS (Households) | | | REFURBISHMENT NEEDS (HH) | | |
|-----------------------------------|------------------------------------|--------------------|-----------------------|---------------------------------|-------------------|--------------------|
| | Buckets to none-sewered or on-site | None to waterborne | Buckets to waterborne | None to none-sewered or on-site | VIP to waterborne | VIP Emptying needs |
| | SBVIP | SNWB | SBWatB | SNVIP | SVIPWB | |
| Aberdeen | 0 | 2 | 0 | 0 | 0 | 0 |
| Adendorp | 0 | 0 | 0 | 0 | 0 | 0 |
| Asherville | 0 | 3 | 0 | 0 | 0 | 0 |
| BAROE (OLD RAILWAY SIDING) | 0 | 0 | 0 | 0 | 0 | 0 |
| Dan Sandi View | 0 | 2 | 0 | 0 | 0 | 0 |
| Dr Beyers Naudé Rural | 0 | 7 | 0 | 0 | 0 | 0 |
| FULLARTON (OLD RAILWAY SIDING) | 0 | 0 | 0 | 0 | 0 | 0 |
| Graaff Reinet | 0 | 2 | 0 | 0 | 0 | 0 |
| Grasrand | 0 | 0 | 0 | 0 | 0 | 0 |
| Hillview | 0 | 10 | 0 | 0 | 2 | 0 |
| Jacobsville | 0 | 3 | 0 | 0 | 1 | 0 |
| JANSENVILLE | 0 | 17 | 0 | 0 | 0 | 0 |
| KLIPPLAAT | 0 | 9 | 0 | 0 | 0 | 0 |
| Kroonvale | 0 | 7 | 0 | 0 | 0 | 0 |
| KwaZamukucinga | 0 | 3 | 0 | 0 | 0 | 0 |
| Lotusville | 0 | 6 | 0 | 0 | 0 | 0 |
| Lovmore | 0 | 4 | 0 | 0 | 1 | 0 |
| MILLER (OLD RAILWAY SIDING) | 0 | 0 | 0 | 0 | 0 | 0 |
| MOUNT STEWARD | 0 | 0 | 0 | 0 | 0 | 0 |
| NIEU-BETHESDA | 0 | 2 | 0 | 0 | 0 | 0 |
| Paardefontein | 0 | 0 | 0 | 0 | 0 | 0 |
| Phumlani & Other (Jansenville) | 0 | 746 | 0 | 0 | 0 | 0 |
| Prinsvale | 0 | 9 | 0 | 0 | 0 | 0 |
| Rietbron | 0 | 0 | 0 | 0 | 0 | 0 |
| Slangfontein | 0 | 0 | 0 | 0 | 0 | 0 |
| Spandauville | 0 | 1 | 0 | 0 | 0 | 0 |
| Steylerville | 0 | 6 | 0 | 0 | 0 | 0 |
| Thembalesizwe SP | 0 | 3 | 0 | 0 | 0 | 0 |
| uMasizakhe | 0 | 4 | 0 | 0 | 0 | 0 |
| VONDELING (OLD RAILWAY SIDING) | 0 | 0 | 0 | 0 | 0 | 0 |
| Vuyolwetho | 0 | 6 | 0 | 0 | 0 | 0 |
| WATERFORD | 0 | 0 | 0 | 0 | 0 | 0 |
| Willowmore | 0 | 3 | 0 | 0 | 1 | 0 |
| WOLWEFONTEIN (OLD RAILWAY SIDING) | 0 | 0 | 0 | 0 | 0 | 0 |
| Wongalethu | 0 | 2 | 0 | 0 | 0 | 0 |
| TOTAL | - | 857 | - | - | 5 | - |

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

| Sanitation Profile | Totals | Assessment Score |
|--|--------|------------------|
| Sanitation Service Infrastructure Supply Level Profile | | |
| None - Households | 345 | 95% |
| Flush toilet (connected to sewerage system) - Households | 20987 | 95% |
| Flush toilet (with septic tank) - Households | 0 | 95% |
| Chemical Toilet - Households | 0 | 95% |
| Pit toilet with ventilation (VIP) - Households | 876 | 95% |
| Pit without ventilation - Households | 605 | 95% |
| Bucket toilet - Households | 145 | 95% |
| Sanitation Reliability Profile | | |
| Household requiring VIP Refurbishment | | 0% |
| Household requiring Existing Scheme Refurbishment | | 0% |
| Household not having reliable service due to Functionality | | 0% |
| Household not having reliable service due to Resource - Water Security | | 0% |
| Infrastructure to be upgraded: Pit to VIP (HH) | | 0% |
| Infrastructure to be upgraded: Buckets to waterborne (HH) | | 0% |
| Infrastructure requirement: None to waterborne. (HH) | | 0% |
| Infrastructure to be upgraded: Buckets to VIP (HH) | | 0% |
| Infrastructure to be upgraded: None to VIP (HH) | | 0% |

5.7.1 Water and Sanitation Objectives and Strategies

| ID P No. | Objective | Strategy | Baseline Indicator | Project Name | Project Description/ KPI | Wards | Responsible Department | Funding Source | 202/2025 Internal Funding | 2024/2025 External Funding | Annual Target | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 |
|-----------------------------------|---|---|--|---|--|-------|-------------------------|----------------|---------------------------|----------------------------|---|--------------------|------------------------------|------------------------------|------------------------------|
| INFRASTRUCTURE DEVELOPMENT | | | | | | | | | | | | | | | |
| 106 | To adequately increase bulk water storage, upgrade reticulation systems, secure permanent water supply and properly maintain all infrastructure | Upgrade reticulation system by systematically replacing old installations. | New KPI | Ground Water Studies & Exploration drilling. | Number of boreholes drilled and yield testing for a new sustainable well field by 30 th June 2025 | 8 | Infrastructure Services | External MIG | | 9,512,593.65 | Drill 3 off number boreholes | N/A | Drill 1 borehole | Drill 2 borehole | |
| 107 | Systematically upgrade existing infrastructure; replace and rehabilitate where applicable | Systematically upgrade existing infrastructure; replace and rehabilitate where applicable | New KPI | Retrofit of all indigent household toilets with new waterwise systems | Number of households toilets retrofitted with new waterwise system by 30 th June 2025 | 1-12 | Infrastructure Services | External WSIG | | 10,314,325.67 | Replace 3500 toilet cisterns to new water wise cisterns | N/A | Replace 1000 Toilet Cisterns | Replace 1000 Toilet Cisterns | Replace 1500 Toilet Cisterns |
| 109 | To adequately increase bulk water storage, upgrade reticulation systems, secure permanent water supply and properly maintain all | Upgrade reticulation system by systematically replacing old installations. | Number of Steel pipeline Replaced from Wanhooop by 30 th June 2025. | Replacement of Willowmore Steel Pipeline Phase 2 | Replacement of Willowmore Steel Pipeline by 30 th June 2025 | 8&9 | Infrastructure Services | External - MIG | | 9,885,674.33 | Replacement of Willowmore Steel Pipeline 600m | Appoint Consultant | Appoint Contractor | N/A | Replace Steel Pipeline 600m |

| | | | | | | | | | | | | | |
|---|---|-----------------------------|--------|-------------------------|--|---------------|------------------------|-----------|-----------|---------------------------------|--|--|--|
| infrastructure | | | | | | | | | | | | | |
| INFRASTRUCTURE DEVELOPMENT– KPA - Infrastructure and Service Delivery | | | | | | | PERFORMANCE MILESTONES | | | | | | |
| Objective | Strategy | Baseline | Budget | Depart | KPI | Annual Target | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | | | |
| To adequately upgrade the electrical supply and install the necessary electrical infrastructure, as well as regular maintenance thereof. | Improve reticulation losses and improve revenue by replacing old non-functional electricity and water meters. | 10.42 % losses in 2023/2024 | n/a | Infrastructure Services | Reduce electricity losses to at least 10% by 30 th June 2025. | 10% | N/A | N/A | N/A | 10% electricity losses reported | | | |
| To have all Municipal water-supply consumers connected to a metering system and registered on the debtor’s database for monthly billing purposes. | Improve reticulation losses and improve revenue by replacing old non-functional electricity and water meters. | 43 % losses in 2023/2024 | n/a | Infrastructure Services | Reduce water losses to at least 40% by 30 th June 2025. | 35% | N/A | N/A | N/A | 40% water losses reported | | | |



5.7.2 Drought Response To Mitigate Water Security

Increased Efficiency In Operations And Maintenance

The municipality continues to lose water and revenue as a result of water leaks. For the Municipality to save water it needs to invest in a number of operational interventions that have been identified. The shortage of human (qualified plumbers and assistant staff) and other resources within the Water Distribution Section has become evident.

Although the DBNLM is managing the O&M reasonably well, the effectiveness to respond to emergencies and day to day issues can be improved with the correct resources (human and equipment). Posts will need to be filled to address the resources shortages in the entire Water Distribution Section of Water and Sanitation Sub Directorate. Of this dedicated staff is also needed to run the WC/WDM programme of the DBNLM.

These challenges have a direct impact on service delivery and can potentially expose the surrounding towns to various risks, reputational risk and audit related risks. It is imperative to be able to respond timeously to reported leaks and bursts in order to build a positive perception from public and to minimise loss of potable water, especially in the current drought situation.

Measures To Increase Water Supply

Several infrastructure upgrades are currently being implemented within the DBNLM to ensure that water supply is maintained throughout the supply area. These include upgrading ageing bulk infrastructure as well as bottlenecks within the DBNLM distribution network.

Some emergency schemes that were identified as additional water sources to the municipality are also being fast tracked to augment water supplies where possible.

5.1 Emergency Water Augmentation Schemes

- Replacement of steel rising bulk water main for Willowmore.
- Graaff-Reinet Emergency Bulk Water Supply, drilling and equipping of new boreholes.
- Jansenville and Klipplaat, drill and equip new boreholes, new storage and treatment facility.

| Funder | Project Name | Budget |
|--------|---|---------------|
| MIG | Willowmore Bulk Water Supply: Steel Pipelines from Wanhoop: Replacement | R 13, 928,800 |
| RBIG | Graaff-Reinet Emergency Water Supply Scheme Phase 3 | R 30,000,000 |
| RBIG | Ikwezi Bulk Water Supply | R 55,000,000 |
| WSIG | Graaff-Reinet Emergency Water Supply Scheme Phase 2 | R 28,000,000 |

4.1 Emergency Management

Fire Services

The Dr. Beyers Naudé Local Municipality Fire Services is a service orientated organisation dedicated to the saving of lives and the property of all residents within the boundaries of the greater Dr. Beyers Naudé and beyond. This is achieved through active consultation with communities, business, schools, non-governmental organisations, and Ward Committees and via various means of communication with residents.

According to the Fire Brigade Services Act, 99 of 1987, as amended, the mandate of the Fire and Emergency

Services is the following:

- a) Preventing the outbreak or spread of a fire.
- b) Fighting or extinguishing a fire.
- c) The protection of life or property against a fire or other threatening danger.
- d) The rescue of life or property from a fire or other danger.

The Fire & Emergency Services of Dr. Beyers Naudé Local Municipality must cover an area of 28 690 km², which include the following towns:

- Graaf Reinet
- Jansenville
- Klipplaat
- Willowmore
- Steytlerville
- Nie- Bethesda
- Aberdeen
- Rietbron

The main station is in Graaff Reinet run by Chief Fire Mr. Conway.

The section is fully resourced with bakkies in each area to deal with fire risks that might occur. On top of that fleet are two trucks that can be used for incident like wildfires. The unit is resourced with the following fleet and equipment.

Fire Medium Pumps (Fire Trucks)

- a) X1 aberdeen
- b) X1 graaff Reinet
- c) X1 steytlerville
- d) X1 jansenville

Fire & Rescue LDV

- a) X1 Aberdeen
- b) X1 willowmore

c) X1jansenville

Fire LDVS With Skid Unit

a) Klipplaat

Equipment Fire Service

| | | |
|--------------------------------|--|--|
| 1) Jaws Of Life X 3 | 2) Big Petrol Saw X 10 | 3) Small Petrol Saw X 10 |
| 4) Tree Cutters X 10 | 5) Rescue Bags X 5 | 6) Self-Contain Breathing Upperaders Complete X 30 |
| 7) Cylinder Sabs Loose X 10 | 8) Saba Cylinder Compressor Machine To Refill Air Cylinder X 6 | 9) Fire Extinguisher X 20 Co2 |
| 10) Fire Extinguisher X 20 DCP | 11) Fire Extinguisher X 20 Foam | 12) Afff Foam 25l X 40 |
| 13) Catrol Lead 30m X 10 | 14) Weta Bags X 20 Light Motor Vehicles | 15) Working Light X 10 |
| 16) Generator X 5 | 17) Rescue Gloves x 30 | 18) Rescue Goggles X 30 |
| 19) Rescue Helmets X 30 | 20) Robs X 5 | 21) Pry X X 20 |
| 22) Pig Had X 15 | 23) Hammer 10point X 15 | 24) Reflective Cions X 40 |
| 25) Jock Blocks X 20 | 26) Cribbing Blocks X 20 | 27) Trense Jacks X 20 |
| 28) Bunker Gear X10 | 29) Fire Boots X10 | |

The municipality is in a process of public consultation for municipal by laws for fire safety which will be adopted by the council and gazetted.

The municipality have built fire hydrants around the greater Dr. Beyers Naudé areas.

4.2 Disaster Management

The Disaster Management Act, 2002 is a legal instrument that provides coherent and transparent information with an aim of reducing, minimizing and preventing disaster through risk assessment and mitigation strategies. This can be achieved by excellent communication and expertise of different services, access of funds and access to sufficient resources.

Priority will be given to development measures that reduce the vulnerability of disaster-prone areas, communities, agriculture and infrastructure within each line function. Disaster Management is also responsible to promote disaster management training and community awareness to reduce vulnerability to communities most at risk. The ability to respond quickly and effectively will depend on good preparation.

4.2.1 Emergency Preparedness:

- This plan is designed to establish the framework for implementation of the provisions of the future.
- The purpose of this plan is to outline procedures for both the pro-active disaster prevention and the reactive disaster response and mitigation phases of Disaster Management.

It is intended to facilitate multi-agency & multi-jurisdictional coordination in both proactive and reactive programs.

4.2.2 Risk reduction

- Risk awareness programs
- Risk prevention programs
- Formal and informal training with regard to emergency services and disaster relief
- Research in formal and informal settlements with regard to location, growth and development
- Upgrading of vehicles, equipment and protective clothing

Section 53 (1) of the Disaster Management Act, 57 of 2002 requires that each municipality must prepare a disaster management plan for its area.

4.2.3 The disaster management plan for a municipal area:

- Forms an integral part of a municipality's IDP.
- Anticipates the types of disasters that are likely to occur in the municipal area and their possible effect.
- Places emphasis on measures that reduce the vulnerability of disaster-prone areas, communities, and households.
- Seeks to develop a system of incentives that will promote disaster management in the municipality.
- Identify the areas, communities, or households at risk.
- Considers indigenous knowledge relating to disaster management.
- Promotes disaster management research.
- Identifies and address weaknesses in capacity to deal with disasters.
- Provides for appropriate prevention and mitigation strategies.
- Facilitates maximum emergency preparedness; and
- Contains contingency plans and emergency procedures in the event of a disaster.

4.2.4 Dr. Beyers Naude Disaster Management

The unit is situated in Jansenville Area which is the former Ikwezi municipality. That satellite office is headed by Mr. Luthando Sitole who is reporting to DMC head in Sarah Baartman District Municipality. The municipality has not taken over the function fully due to budget constraints hence the municipality has not appointed a fully fledged personnel in DMC. The municipality have only one staff member that is permanently employed with interns. The municipality is using the disaster risk management advisory forum of the district that is responsible for all seven locals within Sarah Baartman. The risk assessment has been done in all our areas which reflect the disaster risk profile of the area. The municipality have a comprehensive disaster management plan which reflect the climate change and adaptation strategies of all the municipal areas. The municipality is not in the position to budget for disaster management

and all related activities in relation to disaster such as disaster risk assessment. The municipality is using Sarah Baartman District budget to conduct these activities that are related to disaster. The Bylaws of disaster is in place and is active.

4.2.5 Budget Disaster Management

The Dr Beyer Naude Municipality has received Municipal Disaster Relief Grant on the 29th Feb 2024

Here is the list of projects prioritized by the municipality and their allocated amounts for the **R5,005,000** Municipal Disaster Recovery Grant (2024/2025):

| No. | Project Description | Approved Amount (ZAR) |
|-----|---|-----------------------|
| 1. | Upgrading to Ø900mm 1km stormwater pipes , including associated earthworks: excavation, removal of old pipes, installation of new pipes, pipe bedding, testing, backfilling. | R1,436,500 |
| 2. | Installation of 350m stormwater infrastructure , including excavation, installation of new channels, testing, backfilling. | R620,000 |
| 3. | Upgrading of 200m stormwater channel , including excavation, testing, backfilling. | R350,000 |
| 4. | Installation of 410m stormwater infrastructure , including excavation, testing, backfilling. | R800,000 |
| 5. | Road Rehabilitation: Design and reinstatement of road base, asphalt resealing over 260m. Installation of stormwater infrastructure over the 260m road length. | R1,136,500 |
| 6. | Installation of 220m stormwater infrastructure , including excavation, testing, backfilling. | R378,000 |
| 7. | Installation of 250m stormwater infrastructure , including excavation, installation of new channels, testing, backfilling. | R4,000,000 |
| 8. | Upgrading of 200m stormwater channel , including excavation, installation, testing, and backfilling. | R360,000 |
| 9. | Replace Gabbions , reconstruct pedestrian path, new quadrail installation. | R1,000,000 |
| 10. | Installation of concrete-lined stormwater drains along channels A, B, and C. | R1,000,000 |

Total Allocated Amount: R5,005,000

Key Notes:

- Funds must be spent within **12 months** (September 2024 – September 2025).
- Projects are conditional and must comply with the **Division of Revenue Act (2024)** and related legislation.
- Failure to comply may result in withheld transfers.

CHAPTER 04

STRATEGIES PLANNING

DEVELOPMENTAL



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



Chapter 4

DEVELOPMENTAL STRATEGIC PLANNING

4.3 Dr. Beyers Naudé Local municipality development priorities for 2022-2027

4.3.1 Public Participation

The IDP process of ward-based planning is all about determining stakeholders and community needs and priorities as informants to future state intervention. These needs and priorities are then documented and considered as part of operational output, i.e., service delivery, to improve the quality of life of residents within the municipal area. This chapter focuses on the input received from the stakeholders during these engagements. The input, i.e., issues raised, were refined, and prioritised as informants of the budget and developmental priorities of Dr. Beyers Naudé Local Municipality.

The wards of Dr. Beyer Naudé Local municipality are divided into the following geographical areas:

| WARDS | DESCRIPTION |
|-------------|----------------|
| (a) Ward 1 | Abeerdeen area |
| (b) Ward 2 | Nieu -Bethesda |
| (c) Ward 3 | Asherville |
| (d) Ward 4 | Graaff Reinet |
| (e) Ward 5 | Graaff Reinet |
| (f) Ward 6 | Graaff Reinet |
| (g) Ward 7 | Graaff Reinet |
| (h) Ward 8 | Willowmore |
| (i) Ward 9 | Willowmore |
| (j) Ward 10 | Klipplaat |
| (k) Ward 11 | Jansenville |
| (l) Ward 12 | Steytlerville |

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

The Speaker's office is responsible for the duties and administration of Ward Committees with the support of the Public Participation Unit. The municipality has a structured ward committee system, guided by the public participation policy and which is in line with the National Policy Framework for public participation. The municipality has 1 official responsible for ward committees and is appointed in the Office of the Speaker.

4.3.2 Policy:

1. Commitment to transparency and inclusivity
2. Ensuring diverse representation and participation
3. Fostering collaborative decision-making
4. Promoting active citizenship and ownership
5. Respecting diverse perspectives and opinions

4.3.3 Strategy:

1. Identification of stakeholders and target groups
2. Development of communication channels (e.g., social media, town hall meetings)
 1. Creation of feedback mechanisms (e.g., surveys, suggestion boxes)
 2. Organization of public engagement events (e.g., workshops, hearings)
 3. Utilization of accessible and clear language
 4. Inclusive and representative participation processes
 5. Notices in the local newspaper
 6. Placement of comment boxes at municipal offices, libraries and ward councillor offices
 7. Post casts
 8. Video clips by the mayor

4.3.4 Key Principles:

1. Inclusivity
2. Transparency
3. Accountability
4. Responsiveness
5. Empowerment

4.3.5 Benefits:

1. Improved decision-making
2. Enhanced community ownership
3. Increased trust and credibility
4. More effective implementation
5. Stronger, more resilient communities

5. War rooms

There are currently no functional war rooms in our municipality.

6. Community Development Workers

The DBNL Municipality has 9 Community Development Workers, and they are a very important link between the Ward Councillor and the community. Some areas have been without CDW's for several years and COGTA should be engaged to critically look at appointing CDW's in those affected Wards. The CDW plays an important role in effective communication, information gathering and dissemination, and referring issues from grass roots level to relevant spheres of government. The Municipality shall provide secretarial services for all formally constituted Ward Committee Meetings. The CDW of the ward may act as secretary for the taking of minutes.

There are 9 CDW's and are deployed as follow:

| | |
|----------------|-------|
| Ward 1 | 1 CDW |
| Ward 2 | 0 CDW |
| Ward 3 | 1 CDW |
| Ward 4 | 1 CDW |
| Ward 5 | 1 CDW |
| Ward 6 | 0 CDW |
| Ward 7 | 0 CDW |
| Ward 8 | 0 CDW |
| Ward 9 | 1 CDW |
| Ward 10 | 2 CDW |
| Ward 11 | 2 CDW |
| Ward 12 | 0 |

7. Petition management

Dr Beyers Naudé Municipality established a Petitions Committee to deal with petitions submitted to ensure that concerns and complaints lodged by Communities and stakeholders are being addressed and that actions implemented have the necessary oversight, thus, to ensure that the matters raised are attended to. The Terms of Reference for the Petitions Committee was adopted by Council.

Please note that the Composition of the Petitions Committee is as follows as per policy: -
Section 9.1 of the petitions policy states that: -

9.1.1 A Petitions Committee will be established and constituted as follows:

- (a) The Speaker (as Chair of the Petitions Committee)
- (b) Mayor
- (c) The Portfolio Councillor of Corporate Services
- (d) Senior Officials from the affected Directorate (s) (where appropriate)
- (e) Secretariat (to provide secretarial services)
- (f) Representative from the Office of the Chief Operating Officer

8. Ward committee

DBNL Municipality ensures that Ward committees play an important role in bridging the gap between the municipality, council and the community. A Ward committee meets bi-monthly. Outcomes of ward committee meetings are documented and referred to user departments for actioning.

8.1 Status of ward Committee and Public Participation Policies

A Ward Committee has the power to make recommendations on any matter affecting its ward through the Ward Councillor to the Municipal Council or the Mayor. The Ward Committee is a statutory structure recognized by the Municipal Council as a consultative body and communication channel on matters affecting the ward, including, but not limited to serving as a mobilizing agent for public participation. They enable the active participation of the community in representing the community on the compilation and implementation of the IDP.

- Encouraging attitudes of openness and transparency in engaging with communities.
- Ensuring constructive and harmonious interaction between the Municipality and the community.
- The Municipality's budgetary process.

8.2 Ward Structures

| Ward 1 : Councillor Name: Yvonne Frazenburg | | Ward 2: Councillor Name: Ricardo Smith | |
|---|-------------------------------|--|------------------------------|
| Name and Surname | Portfolio | Name and Surname | Portfolio |
| Vacant | Infrastructure | Koos Grobbelaar | Heritage |
| Dlayedwa Xolelwa | Health and Social Development | Shirley Haarhoff | Health & Welfare |
| Goodwin Grobbelaar | LED | Vacant | Business |
| Vacant | Safety and Security | Collen Haarhoff | Safety & Security |
| Brendan Flippies | Sport, Arts and Culture | Gert Jonkers | Sports, Arts & Welfare |
| Jane Saayman | People Living with Disability | Anthea Jerensky | Rate Payers |
| Pamela Mgazi | Women and Children | Kim Van Behr Imre | Tourism |
| Wongalethu Magewu | Youth | Jacob Van Staden | Land & Agriculture |
| Vacant | Land and Agriculture | Koos Grobbelaar | Rate Payers |
| Bernard De Vos | Moral Regeneration | Barend Fillies | Heritage, Tourism & Business |
| Ward 3: Councillor Anella Koeberg | | Ward 4: Councillor Joy Williams | |
| Name and Surname | Portfolio | Name and Surname | Portfolio |
| Gilbert Vers | Infrastructure | James Piet | Infrastructure |
| Paul Skut | Health and Social Development | Nella Reid | Health & Welfare |
| Alfred Damons | Local Economic Development | Mariana Williams | LED |

| | | | |
|---|-------------------------------|---|---|
| Cynthia Mabie | Safety and Security | Benjamin Jaftha | Safety & Security |
| Cynthia Jaftha | Sport, Arts and Culture | Pieter Ried | Sports , Arts & Culture |
| Vacant | People Living with Disability | Inga Blignaut | People Living with Disability |
| Martha Hart | Women and Children | Rienie Gouws | Women & Children |
| Tertius Romano | Youth | Jonathan Wessels | Youth |
| Booi Smith | Land and Agriculture | Alfred Arries | Education |
| Vacant | Moral Regeneration | | Moral Regeneration |
| Ward 5: Councillor Xolile Galada | | Ward 6: Councillor Andile Nofemele | |
| Name and Surname: | Portfolio | Name and Surname | Portfolio |
| Bertwell Golliath | Infrastructure | Vacant | Infrastructure |
| M. J Baartman | Health and Social Development | Siphiwe Giyose | Health and Social Development |
| Thembela Futshane | Local Economic Development | Sivuyile Thanda | LED |
| Joe Jaftha | Safety and Security | Dan Memese | Safety & Security |
| Kholosa Gaziya | Sport, Arts and Culture | Kwanele Jantjies | Sports, Arts & Culture |
| Amelda Fletcher | People Living with Disability | Thandiwe Hendricks | |
| Louisa Maureen Malaya | Women and Children | Portia Volontiya | Women & Children |
| Sindi Davids | Youth | Zuko Kadamile | Youth |
| Thembinkosi Booysen | Land and Agriculture | Bertwell Golliath | Land and Agriculture |
| William Simons | Moral Regeneration | Maria Meisheck | |
| Ward 7: Coucillor Nathan Jacobs | | Ward 8: Councillor Ewald Look | |
| Name and Surname | Portfolio | Name and Surname | Portfolio |
| Hennie Pienaar | Infrastructure | Elrichristo Gouws | This ward does not have portfolios |
| Ayrton Travill | Health and Social Development | Felix Slier | |
| Hanna Makoba | Local Economic Development | Steven Miggels | |
| Gerald Erasmus | Safety and Security | Martha Adams | |
| Jonathan Demas | Sport, Arts and Culture | Gertiena Baartman | |
| Magareth Du Plooy | Tourism & Business | Abbey-Gail Lukas | |

| | | | |
|---|-------------------------------|--|--|
| Jasmine Stuurman | Women and Children | Kenward Neil Sarels | |
| Evenise Wellman | Youth | Henry Blou | |
| Pieter Erasmus | Land and Agriculture | Elizabeth Jane Zaayman | |
| Eumain Pietersen | Moral Regeneration | El Ann Smith | |
| Ward 9: Coucillor Japie Booysen | | Ward 10: Councillor Isak Bolligelo | |
| Name and Surname | Portfolio | Name and Surname | Portfolio |
| J. Dunn | Infrastructure | Jackson Ngqeza | Infrastructure |
| Madeline Wolhurter | Health and Social Development | Shirley Brouwers | Health & Social Development |
| Christopher De Vos | Local Economic Development | Madoda Jeyi | LED |
| Stephanus Matyeke | Safety and Security | Thembekile Kock | Safety & Security |
| Susana Magielies | Sport, Arts and Culture | Luthando Sikiwe | Sports, Arts & Culture |
| Zenobia Kitas | People Living with Disability | Stanley Desha | People Living with Disability |
| Jurieda Jordan | Women and Children | Ntombizandile Nkasayi | Women & Children |
| Vacant | Youth | Nicholas Singeni | Youth |
| Euna De Vos | Land and Agriculture | Theo Desha | Land & Agriculture |
| Andrew Deiderick's | Moral Regeneration | Angeline Sakata | Moral Regeneration |
| Ward 11: Councillor Abraham Arries | | Ward 12: Councillor Dannie Bezuidenhout | |
| Name and Surname | Portfolio | Name and Surname | Portfolio |
| Brenda Cola | Education | Elean Fischer | Education |
| Annie Saulee | Health and Social Development | Jacky Stout | Health & social Development |
| Vacant | Local Economic Development | Hanli Buber | Business, Rate Payers |
| Johnny Lewis | Safety and Security | Thozamile Jack | Safety & Security |
| Yolandi Afrika | Sport, Arts and Culture | Joe Kobe | Sport, Informal Trade & Public Transport |
| Mavis Ngqeza | People Living with Disability | Willem Jaftha | Senior Citizen & Disability |
| Vacant | Women and Children | Cynthia Ntshiza | Women & Children |
| Sandisiwe Pheyi | Youth | Porchia Erasmus | Youth & Farm Workers |

| | | | |
|----------------|----------------------|-----------------|-----------------------|
| Mugabe Vanda | Land and Agriculture | Phillp Hayward | Agriculture & Tourism |
| Gladys Ketchem | Moral Regeneration | Kiewiet Witbooi | Moral Regeneration |

9. Capacitation of Ward Committee Structure

The ward committee structures undergo trainings twice every financial year. However, the vastness of our region makes it hard to mobilize and facilitate trainings. SALGA conducted training on Legislation, Budget Process and Role of Ward Committees, Communication, and Community Engagement it was conducted in May 2024, approximately 100 members attended.

10. The municipality has developed ward based plans for all wards:

| | | | |
|----------------------|--|-----------------|--|
| NOVEMBER 2024 | Consulting ward councillors and ward committees on their priorities. | IDP Manager SDF | <ul style="list-style-type: none"> • Training Manual/material • PowerPoint presentation • Attendance Register |
|----------------------|--|-----------------|--|

| DATE | WARD | TOWN | VENUE | TIME |
|------------------|-------|---------------------------|-----------------------|-------|
| 05 NOVEMBER 2024 | 7 | ABERDEEN | LIBRARY HALL | 11H00 |
| 05 NOVEMBER 2024 | 1 | ABERDEEN | THEMBALESIZWE | 15H00 |
| 06 NOVEMBER 2024 | 9 | WILLOWMORE | KERRIEBLOK HALL | 10H00 |
| 06 NOVEMBER 2024 | 8 | WILLOWMORE | TOWN HALL | 13H00 |
| 06 NOVEMBER 2024 | 8 | WILLOWMORE | RIETBRON | 16H00 |
| 07 NOVEMBER 2024 | 11 | JANSENVILLE | POPOYI MEJANE | 10H00 |
| 07 NOVEMBER 2024 | 12 | STEYTLERVILLE | VUYOLWETHU HALL | 15H00 |
| 07 NOVEMBER 2024 | 12 | STEYTLERVILLE | TOWN HALL | 17H00 |
| 11 NOVEMBER 2024 | 10 | KUPPLAAT | TOWN HALL | 10H00 |
| 12 NOVEMBER 2024 | 2 | NIEU BETHESDA | PIENAARSIG | 12H00 |
| 12 NOVEMBER 2024 | 2 | HORSESHOE | ROBERT SOBUKHWE | 15H00 |
| 13 NOVEMBER 2024 | 7 | KOEBERGVILLE | GRAAFF REINET PRIMARY | 12:00 |
| 13 NOVEMBER 2024 | 4 | KROONVALE | ALEX LAING | 16H00 |
| 14 NOVEMBER 2024 | 5 | KROONVALE | ALEX LAING | 11H00 |
| 14 NOVEMBER 2024 | 5 & 6 | UMASIZAKHE | UMASIZAKHE HALL | 16H00 |
| 18 NOVEMBER 2024 | 3 | ASHERVILLE AND SANTAVILLE | PPK CHURCH | 16H00 |

**2024
PUBLIC
PARTICIPATION**

2024

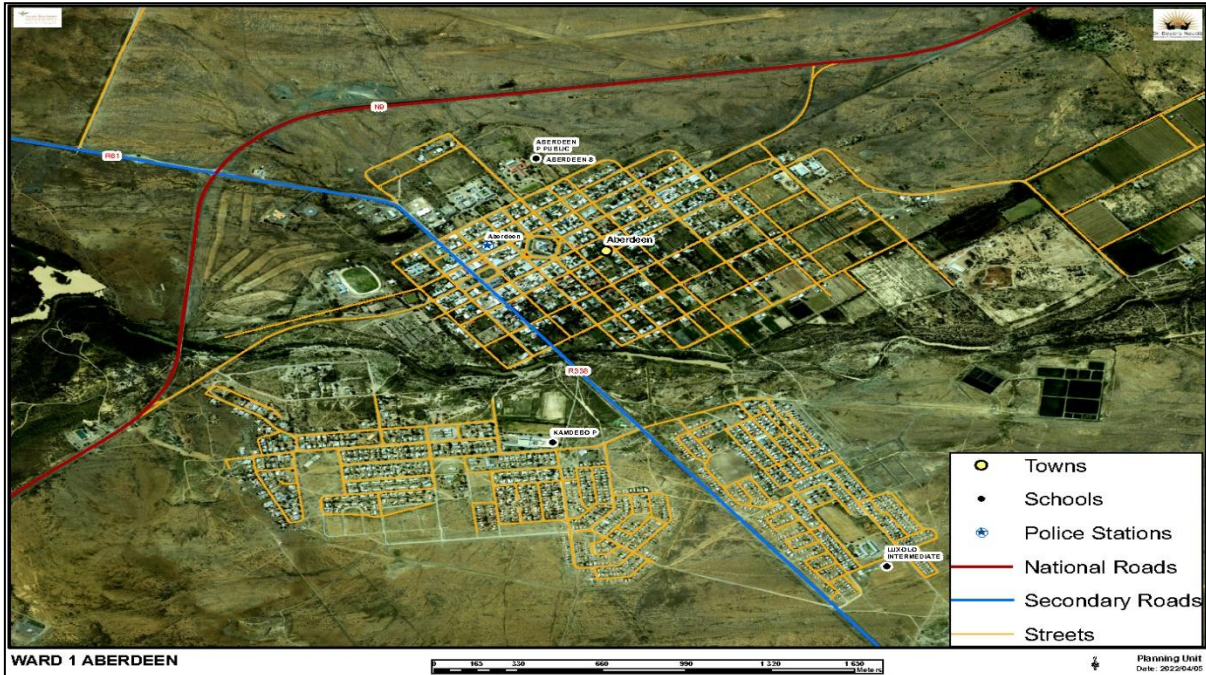
DR BEYERS NAUDE LOCAL MUNICIPALITY

**IDP
&
SDF**

1

Ward 1

Councillor: CLLR, Y. FRAZENBURG
Location: Aberdeen



| No. | PRIORITY | DESCRIPTION | RESPONSIBLE DIRECTORATE |
|-----|-----------------------------------|--|-------------------------|
| 7 | Multipurpose, | Ward 1 want their own library. Multipurpose centre, with internet education programs for learning purposes | |
| 2 | Sports | Sports fields: Rugby refreshment at the Show Grounds | |
| 3 | Vacant Land | Vacant Land can be allotted for Church grounds, businesses, development. An application should be a lodged | |
| 1 | Quality Water | Quality of Water undrinkable, needs purification | |
| 4 | Old-Age | Old-Age homes | |
| | Buildings | Disposal of municipal building that is dilapidated, with poor conditions | |
| 6 | Upgrade of Facilities | Upgrading of communal facilities | |
| | RDP Houses | Houses needs to be built in that area. | |
| | Unfinished houses to be completed | Completion of these houses. | |
| 5 | Streets | Roads needs maintenance: paving of springbok and petunia, nobuhle, | |
| 8 | Streetlights | High mast lights | |
| 9 | RDP Houses | Houses needs to be built in that area. | |

| | | | |
|----|-----------------------------------|---|--|
| 10 | Unfinished houses to be completed | Completion of these houses. | |
| 11 | Community halls | Houses needs to be built in that area. | |
| 12 | Disaster Management | Need more fire fighters and vehicles to assist with fires that usually occur in the area. | |
| 13 | LED, | Providing support and training to SMMES in the area, Employment opportunities, industrialize, Capacitating the unemployed with skills that will enable them to be absorbed in the labour market. Those that have business ideas to be assisted to register their business and train them. | |
| 14 | Land release | The small-scale farmers must be assisted to get lease agreements to get assistance from government. Extension of existing commonages. | |
| 15 | Ward committee training | We do not have budget to training the unemployed accept the ward committees however we do apply for programmes through the DG Grant windows. We are currently training 20 unemployed in Dr Beyers Naudé on Water and Wastewater Process Operations NQF L2 (Plumbing) and we are planning to apply again during this window. | |
| 16 | Traffic coming | Sithandiwe street | |

Ward 2

Councillor: CLLR, R SMITH
Location: Horseshoe (GRT Town)



| Location: Horseshoe (GRT Town):- | | | |
|----------------------------------|-----------------------------------|--|-------------------------|
| #Number | PRIORITY | DESCRIPTION | RESPONSIBLE DIRECTORATE |
| 5 | Storm Water / To prevent flooding | - All Storm Water drainage systems should be cleaned regularly. - All water furrows that are connected on the drainage systems should be opened / cleaned. | |
| 6 | Sundays River | River Cleansing to decrease fire disaster, and flooding | |
| 4 | Trees | All dead trees and trees that are a danger to people's lives and properties should be removed. Planting of trees and consultation with the Tree Committee. Tree Policy is in place. Trees Near or in the river, needs to be cleaned and removed as they might cause flooding. - Trees that are interfering with Power Lines should be attended to | |
| 1 | Graaff Reinet Town Hall | The Graaff Reinet Town Hall should be given attention asap as it cannot fall further into disrepair. Municipality should look for funds other | |

| | | | |
|-----|---|--|--|
| | | than National and Provincial Treasury to refurbish the Graaff Reinet Town Hall. | |
| 1 b | Horseshoe Clinic | - Clinic needs a new building due to daily water problems and the fact that the current building is in a devastating state. | |
| 2 b | Ongoing Motor accidents in Stockenstroom Street | <ul style="list-style-type: none"> - Speed bumps should be erected at the top area of Stockenstroom Street. - West street and Church street robots should be installed | |
| | Illegal Dumping etc | <ul style="list-style-type: none"> - A permanent solution should be look into to stop illegal Dumping. - Streets, Parks, sidewalks are Municipal property therefore the Municipality should keep it clean. | |
| 2 c | Streetlights | Municipality should have a system in place to check Street Lights so it can be repaired when not working so that the Municipality do not rely on Councillor's to report dead Street Lights. (Dark Streets contribute to Crime) | |
| 3 | Water Supply to High-Level area | High Level areas in Horseshoe experience daily water problems. A permanent solution should be look into to making sure High-Level areas also have ongoing water supply. | |

Location: Horseshoe (GRT Town):-

| No. | PRIORITY | DESCRIPTION | RESPONSIBLE DIRECTORATE |
|-----|--|---|-------------------------|
| | Preservation and maintenance of Tourist site | Mountain Drive must be maintained as it is used by tourists and for other recreational purposes. And kept clean and safe for all users | |
| | Recreational Area | <ul style="list-style-type: none"> Park Street Playpark To be upgraded as an outdoor gym | |
| 4 | Streets and Pavement Maintenance | <ul style="list-style-type: none"> Church Street must be maintained afresh , Upgrading of church street Church Street: installation of Robots etc. Pavement must be made for pedestrians: Broken Concrete slabs, Broken / Open Drain Covers, regular checks and maintenance must be done. Caledon Street: Proper walk-ways for pedestrians, by –laws should be implemented. Horseshoe streets needs to be retarred | |
| 2 d | Alternative Route | Murray Street is suggested for heavy vehicles Weigh bridge: Checking load of Heavy Duty Vehicles, and calculation. Mitigate excess loading and road damages caused by heavy vehicles. | |
| 2 | Traffic | Traffic jam caused by the Local and Long distance taxis, stopping in prohibited areas, by-laws should be enforced. Designated Taxi stop Station must be erected | |
| 3 | Public Toilets | There must be toilets for public use, will help keep environmental cleaner and healthier. Appointment of Cleaners and guardians. | |



Location: Nieu –Bethesda

| No. | PRIORITY | DESCRIPTION | RESPONSIBLE DIRECTORATE |
|-----|------------------------------|---|-------------------------|
| 1 | Land for farming | Land for community, agricultural activities, vegetable gardens Should seek more farms to accommodate small Farmers and or communal farmers | |
| 2 | Water Supply | System that feeds the Nieu Bethesda drinking water channel must be upgraded. Maintenance of Water Farrows in town | |
| 3 | Maintenance of River | Graveyard between Houses and the river, as well as erecting a ramper, defence wall made of soil between River and houses to prevent flooding | |
| 4 | Impact Studies: Sports Field | Analysis on the impact of having Sports Field vs Should be done for possible RDP houses. Because we don't have enough land | |
| 5 | Upgrading of building | Lettie De Klerk Primary School. The Building is made of Hardboard with a long overdue lifespan and more danger for students and staff | |
| 6 | Storm Water | Gabion to be erected at the back of Oom Jim's House | |
| 7 | Farm and Local Roads | Farm roads must be maintained regularly Pienaarsig roads development | |
| 8 | Sports Facility | Proper Sports facility needed at the School Lettie De Klerk Primary School | |
| 9 | Streetlights | 1) Hudson Street - Streetlights. From Pienaarsig to the first 4-way Stop. (New RDP Housing development) | |
| | | 2) Vyfers Weg in front of the school - Street Lights. (Never had Streetlights installed) | |

Ward 3

Councillor: CLLR, Y. FRAZENBURG
Location: ASHERVILLE



| No. | PRIORITY | DESCRIPTION | RESPONSIBLE DIRECTORATE |
|-----|----------------|---|-------------------------|
| 1 | RDP | There is a great need of RDP houses throughout the ward including middle income earners. | |
| 4 | Rehab Centre | The area is a strong hold of drugs lords that are feeding the youth and some needs to be rehabilitated. | |
| 2 | Stormwater | The architecture of the area is close to the mountain which make it difficult for community during rainy season for that water that comes through the mountain. | |
| 2 | Water | The water infrastructure especially the uphill houses, are struggling to get water because of the infrastructure. | |
| 3 | Road | Gravel roads need to be tarred. | |
| 4 | Community hall | There is no community hall in this ward. | |

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| 5 | Library | The community of ward 3 needs a library that is equipped with modern technology and laboratory. Currently our kids are relying on library at ward 5. | |
| 6 | Recreational facility | The community needs a swimming pool and park. | |
| 7 | Water Tanks | There is a great need of RDP houses throughout the ward including middle income earners. | |
| 8 | SMMEs | The area is a strong hold of drugs lords that are feeding the youth and some needs to be rehabilitated. | |
| 9 | Skills development | The architecture of the area is close to the mountain which make it difficult for community during rainy season for that water that comes through the mountain. | |
| 10 | Land Release | The water infrastructure especially the uphill houses, are struggling to get water because of the infrastructure. | |
| 11 | Water Tanks | These roads need to be tarred. | |
| 12 | SMMEs | There is no community hall in this ward. | |
| 13 | Skills development | Training of unemployed in the ward with skills to penetrate in the labour market. | |
| 14 | Land Release | The allocation of farms for small scale farmers and those who plant in back yards with lease agreements. | |

Ward 4

Councillor: CLLR, J. WILLIAMS

Location: Graaff Reinet

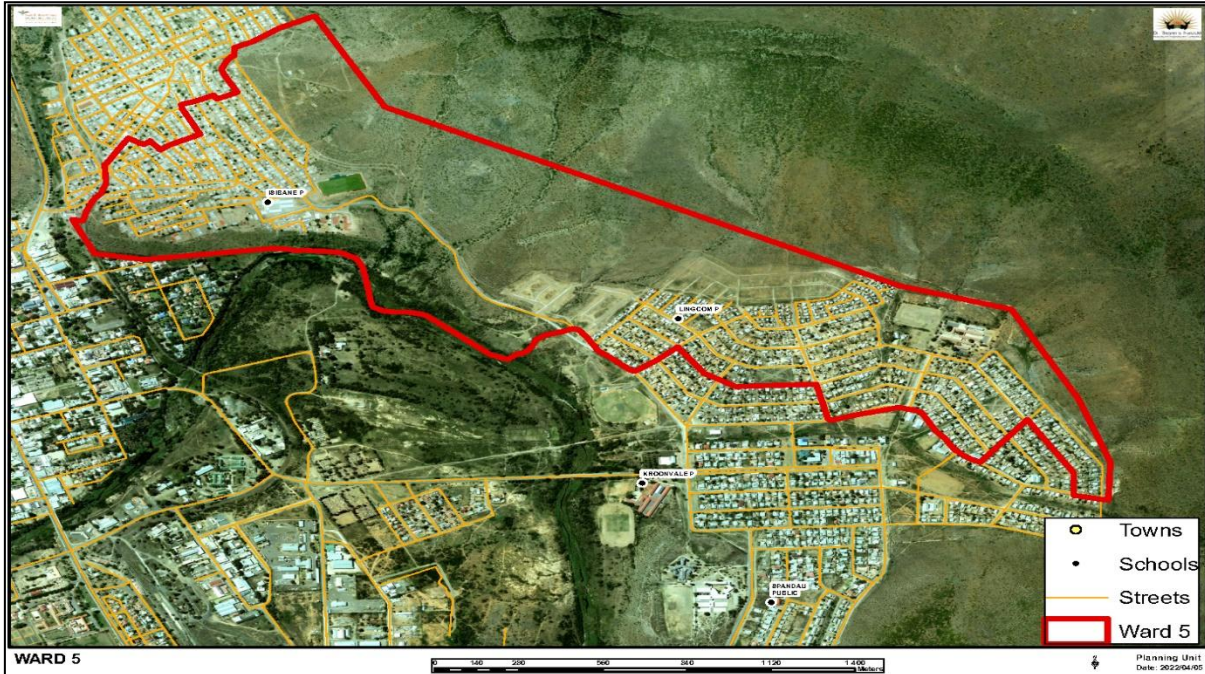


| No. | PRIORITY | DESCRIPTION | RESPONSIBLE DIRECTORATE |
|-----|-------------|---|-------------------------|
| 6 | RDP Houses | Republic Street up until URC church. In front of East Street church. Blomsekamp. At the back of sunny side. From Margery Parks up until Pine Street. At the back of Midland hospital. Next to Spandau Sec School. Rectification of Asbestos houses- Santaville, Kroonvale, Du Plessis Street, Merino Street 1ste, 3rd and 3rd Avenue. | |
| 2b | Stormwater | Ben Schoeman Street in Reinet park needs storm water. Selfbou, Malva, Impala, Pou, and Honey Street needs stormwater. | |
| 5 | Roads | Whole ward 4- Potholes. 1ste and 3rd Avenue need to be tarred. | |
| 4 | Electricity | Lewack Street needs streetlights. Ben Schoeman Street needs streetlights. Acasia Street needs streetlights. | |
| 1 | Water | The water supply infrastructure in uphill areas needs to be upgraded. | |

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| 2 | Sanitation | Sanitation upgrade needed in Sunnyside, Reinet Park, and Santaville and Weppie Preppie Pre-Primary School. | |
| 3 | Multipurpose Centre | At the back of the SPCA they can build a multi-purpose Centre. | |

Ward 5

Councillor: CLLR, X. GALADA
Location: Graaff Reinet



| No. | PRIORITY | DESCRIPTION | RESPONSIBLE DIRECTORATE |
|-----|-----------------------------|---|-------------------------|
| 3 | Investment Development Area | <ul style="list-style-type: none"> •Development of taxi Rank into shopping Centre. Which will include P&P, Steers, Nando's etc. •Skills Development: <ul style="list-style-type: none"> • Children at Khanyisa must be moved to the back of Isibane Primary school. • Training of unemployed with skills such as: <ul style="list-style-type: none"> • Plumbers • Bricklaying Welding etc | |
| 2 | Stormwater | <ul style="list-style-type: none"> •Storm water Kroonvale. •Merino, Aster and President Street needs stormwater. •Walk over by the new houses & Aster Street. • Darling & Jongani Street needs stormwater. | |
| 1 | Roads | <ul style="list-style-type: none"> •5th Avenue up until Lingcom Primary School needs to be tarred. | |

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| | | <ul style="list-style-type: none"> •Paving of road | |
| 4 | Electricity | <ul style="list-style-type: none"> •Kroonvale needs lights in the new Mandela Park. •The stadium needs lights (Umasizakhe). | |
| 5 | Clinic | <ul style="list-style-type: none"> •Kroonvale clinic should be moved to old post office (old Majestic): Municipality must avail Building (Old Post Office) | |
| 6 | Sanitation | <ul style="list-style-type: none"> •Kroonvale and Umasizakhe needs inside toilets all toilets are outside. | |
| 7 | SMME's | <ul style="list-style-type: none"> •Training and support. •Business Hubs •Land release- Lease agreements. | |
| 8 | Ward Committees | <ul style="list-style-type: none"> •Training | |
| 9 | RDP Houses | <ul style="list-style-type: none"> •An open space in ward 5 up until the mountain. •Open space between Merino & Aster Street (dumping site). •Jongani Street open space. •Lower location. •Rectification of asbestos. (Kroonvale). | |

Ward 6

Councillor: CLLR, A NOFEMELE
Location: Umasizakhe



| No | PRIORITY | DESCRIPTION | RESPONSIBLE DIRECTORATE |
|-----|-----------------------------------|--|-------------------------|
| 1 a | RDP Houses | <ul style="list-style-type: none"> Adequate housing within special land e.g., Tyoksville, Chris Hani and 7de Laan. Social Housing | |
| 1 b | RDP Houses upgrades | <ul style="list-style-type: none"> Rectification e.g., Khayelitsha and New location. Completion of Umasizakhe 15 Houses (HS) Khayelitsha Asbestos rectified | |
| 2 | Sanitation, Water and Electricity | <ul style="list-style-type: none"> Vrygrond needs sanitation, water, and electricity. Vrygrond has only 2 toilets that are currently working. Chris Hani & Tyoksville proper toilets the old Zink toilets is rusty. | |
| 5 | Stormwater | <ul style="list-style-type: none"> Upgrade of stormwater in the ward to carry the capacity of the households. | |

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| | | Consider water channels in 7 de Laan to contribute to the Dam. | |
| 3 | Roads | <ul style="list-style-type: none"> • The road within this ward needs to be maintained and tarred. • Two main streets in 7 de Laan. • Khayelitsha two main streets. • Upgrading of Roads in Lower reserve; On the block | |
| 4 | Multi-purpose centre | <ul style="list-style-type: none"> • Youth development centre • Internet connectivity; access to internet • Recreational facility; Outdoor facilities • ECD and centre for disabled persons, Facilities for People with special needs | |
| 6 | Community Safety | <ul style="list-style-type: none"> • Establishment of Safety forums, around Vrygrond | |
| 8 | High Mast Lights | <ul style="list-style-type: none"> • Streetlight needs to be installed in Vrygrond | |
| 7 | Sport Facilities | <ul style="list-style-type: none"> • Refurbishment of Newlands sport field in Ward 6 to cater for all sport codes. • Wall should be erected around the sport fields | |
| 9 | Land for Commonages / Agricultural activities | Land for community, agricultural activities, vegetable gardens. Should seek more farms to accommodate small Farmers and or communal farmers. Will help curb ill-socio behavior and socio-economic challenges | |

Ward 7

Councillor: CLLR, N. JACOBS
Location: Aberdeen

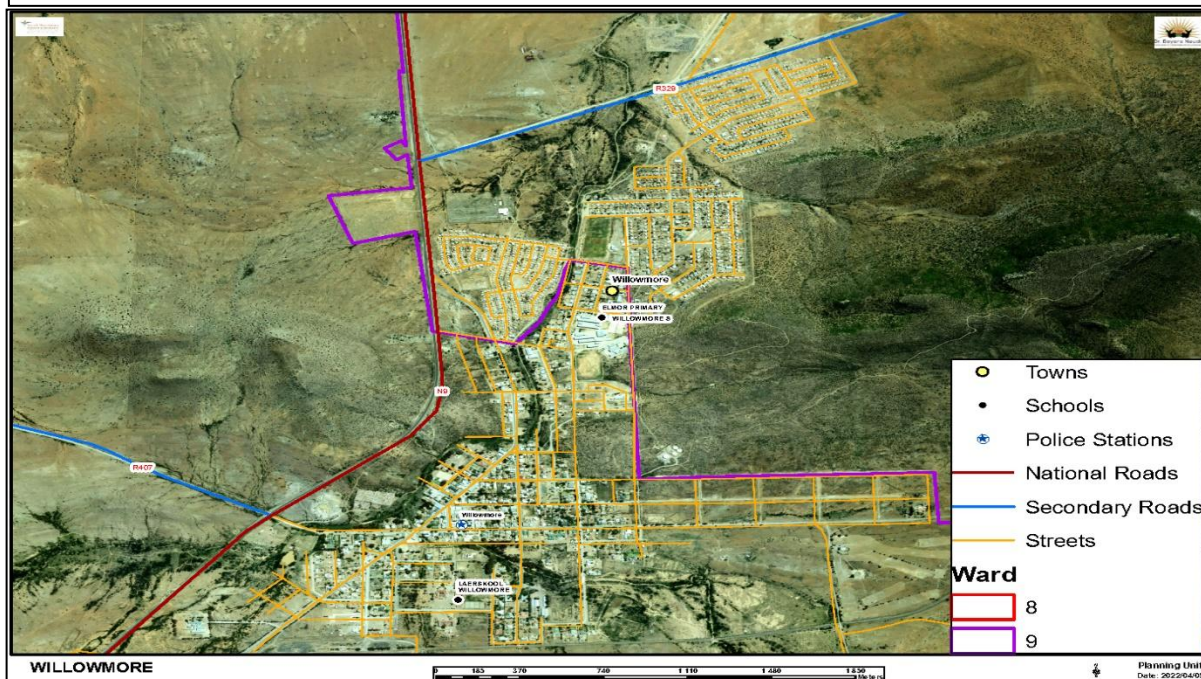


| No. | PRIORITY | DESCRIPTION | RESPONSIBLE DIRECTORATE |
|-----|---------------------|---|-------------------------|
| | Cemetery | Aberdeen cemetery needs fencing. | |
| 4 | Disaster Management | Disaster of informal settlement in Riemvasmaak. | |
| 3 | Electricity | The Riemvasmaak informal settlement needs to be electrified. | |
| 2 | Multipurpose Centre | <ul style="list-style-type: none"> Multi-purpose Centre in Asherville in front of Snowdrop Street including the library. | |
| 5 | RDP Houses | <ul style="list-style-type: none"> Building of RDP houses in the following areas: Riemvasmaak Behind Kollie Koeberg | |
| 6 | RDP Houses | <ul style="list-style-type: none"> Rectification of asbestos in Asherville and Koebergville. | |
| 7 | Road | <ul style="list-style-type: none"> Tilp street this road is very bad; it needs to be tarred. Arm Street needs to be tarred. Potholes Snowdrop Street. Snowdrop Street needs a sign for a waterfall. | |

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| 1 | Water | <ul style="list-style-type: none"> The infrastructure needs to be upgraded and be levelled to accommodate the uphill houses. | |
| 8 | SMME's | <ul style="list-style-type: none"> Training and support of small business. Land release-lease agreements for small scale farmers. Skills development. | |
| 9 | Ward committees | <ul style="list-style-type: none"> Training of ward committees Appointment of CDW | |

Ward 8

Councillor: CLLR, E LOOCK
Location: Willowmore, Rietbron, Baviaans



| No. | PRIORITY | DESCRIPTION | RESPONSIBLE DIRECTORATE |
|-----|----------------|---|-------------------------|
| 1 | Housing | Title deeds: Rietbron 75 Willowmore 90 (long outstanding) | |
| | Housing | Bosdorp 160 title deeds applications. Broobryn: 160 applications (Baviaanskloof) | |
| | Housing | Project started by Baviaans municipality but no progress since DBN Municipality. Vondeling station houses lease agreements needed Rietbron Land for informal housing Destitute Housing (Outstanding Housing since 2021) | |
| 2 | Water | <ul style="list-style-type: none"> Willowmore - Development of new sources of water –boreholes Replacement of 2km old pipeline from WANHOOP Telemetric system to monitor water in WANHOOP 28km from Willowmore Upgrade toilet systems in Willowmore to save water To give Willowmore down area water from Town outlet. (will assist with water pressure in WILLOWMORE down Location. | |

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| | | <ul style="list-style-type: none"> Need for water for people that live in SEWEFONTEIN. | |
| 3 | Roads and Streets | <p>Department of transport roads:</p> <ul style="list-style-type: none"> Upgrading of cement road (MR4301) Establishment of transport forum, to communicate rural roads problems. Upgrade of main MR Roads; Tared road Rietbron MR411 Baviaans kloof M397, Western Cape M370. Cement causeway in Traka river to be repaired (DR1727). Minor Road to Bosdorp <p>DBN Municipality:</p> <ul style="list-style-type: none"> Willowmore Upgrading of Down Location gravel road Blading of Town Roads. | |
| 4 | Clinic | <p>3 Clinic issues:</p> <ul style="list-style-type: none"> Extension of Clinic in Rietbron and Willowmore Long Standing clinic in Baviaans, not fully operational, practitioners come only once in a while | |
| 4b | Electricity | <ul style="list-style-type: none"> 20 households that are still waiting for electricity in Sewefontein, (Eskom Area) Upgrading of Saaimashoek electricity infrastructure (Eskom) Install Solar for the communities in Ward 8 without Electricity, | |
| 5 | Library | <ul style="list-style-type: none"> Upgrading of library to make provision for computer training centre in Rietbron Access to Internet for the community and for municipality in Saaimanshoek and Rietbron | |
| 6 | School | Department of Education must implement a system that caters for LSN learner's holistic development: such as Skills Centre/ Arts and Crafts. | |
| 7 | Sport field | <ul style="list-style-type: none"> Development of Sportsground at Saaimanshoek, need for MOU Rietbron insert Shelters or Pavilion in the fields | |
| 3b | VIP Toilets | Maintenance of VIP toilets in Lamoenspoort and Vondeling and 7 VIP toilets in Saaimanshoek | |
| 8 | Tourism | <ul style="list-style-type: none"> Tourism development and markets to be in line with LED strategy. (approve) and arrange for INDABA Assist SMME's to benefit from tourist who visit Baviaanskloof and Willowmore. Bring the Interpretive Centre into full operation Empowerment of SMME's to take part in Tourism Baviaanskloof: Baviaans Tour and Hiking trails | |
| 2b | Youth Development | <ul style="list-style-type: none"> Development of support structures such as Youth and computer training centre. Bring into full operation the existing youth centre ABET class must revised | High |
| 4c | LED, Farming | Investing in small farming in Rietbron in order to stimulate economic growth. | |

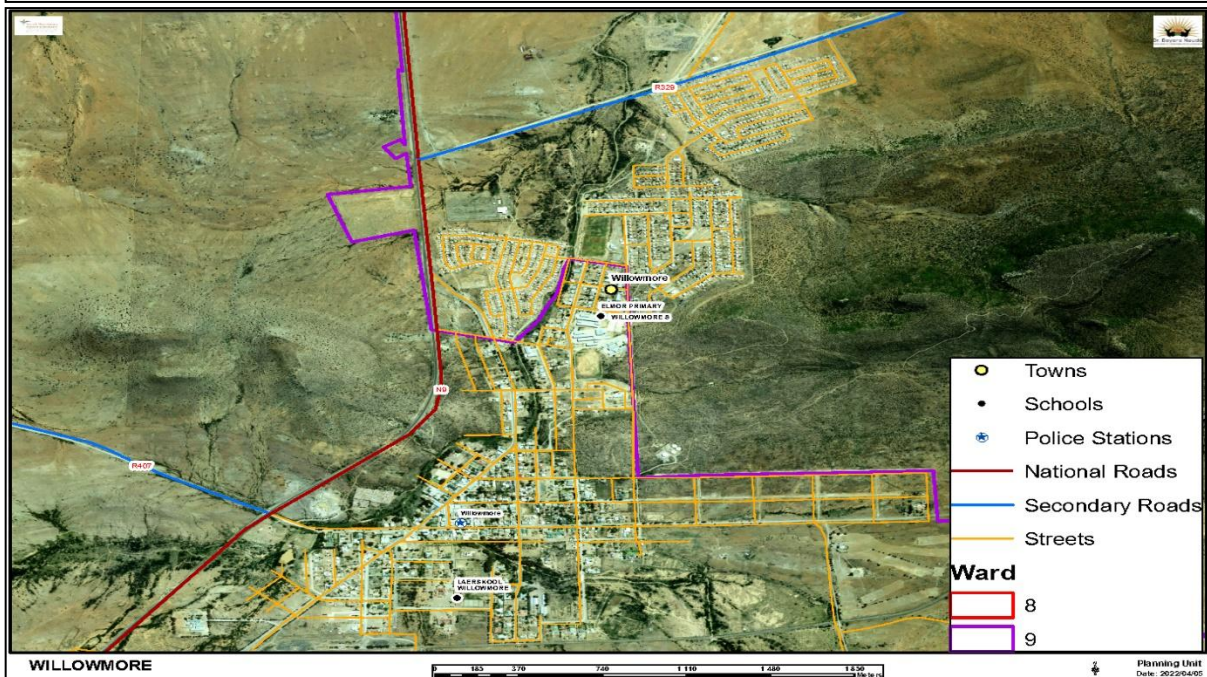
Councillor: CLLR, E LOOCK

Location: Willowmore: Rietbron

| No. | PRIORITY | DESCRIPTION | RESPONSIBLE DIRECTORATE |
|------------|--|---|--------------------------------|
| 4 | Sanitation | Saaimanshoek: Upgrade of VIP toilets. 5 more VIP toilets | |
| 9 | Youth Development | <ul style="list-style-type: none"> • Librarian in Rietbron, Library more central to Rietbron community: Internet services and computer training • Upgrade Youth Development Centre to cater for both youth and SMME's, to accelerate skills development • Bavianskloof internet installation in the Library at Saaimanshoek • Electricity: 20 + applications for electricity in Sewefontein (Eskom area). Long outstanding • SPU projects : Driving Skills & , Learners Material | |
| 5 | Tourism | <ul style="list-style-type: none"> • Rietbron, Willowmore and Baaviaans kloof: long outstanding meeting with role players in tourism: more community involvement in future operations of R32 mill info centre in Baaviaanskloof. Built in 2022and still not operational. | |
| 8 | Depart Of Education | <ul style="list-style-type: none"> • Leaners with Special Needs (LSN) learners need a school to attend and schools need to give more attention to LSN learners. Rietbron Primary School to be repurposed and revitalized to benefit LSN | |
| 6 | Sport fields | <ul style="list-style-type: none"> • Saaimanshoek Rugby fields to be upgraded (currently a private company will assist but no MOU yet signed. • Upgrading of Rietbron's sports fields | |
| 7 | Cemetery | Willowmore: N9 cemetery is full, we need another one. Rietbron cemetery needs to be upgraded. | |
| 10 | Land | Land for commonage, including potential upcoming SMMEs | |
| 11 | Disaster management fire fighting | Training program. Appointment of qualified personnel. | |

Ward 9

Councillor: CLLR, H BOOYSEN,
Location: Willowmore

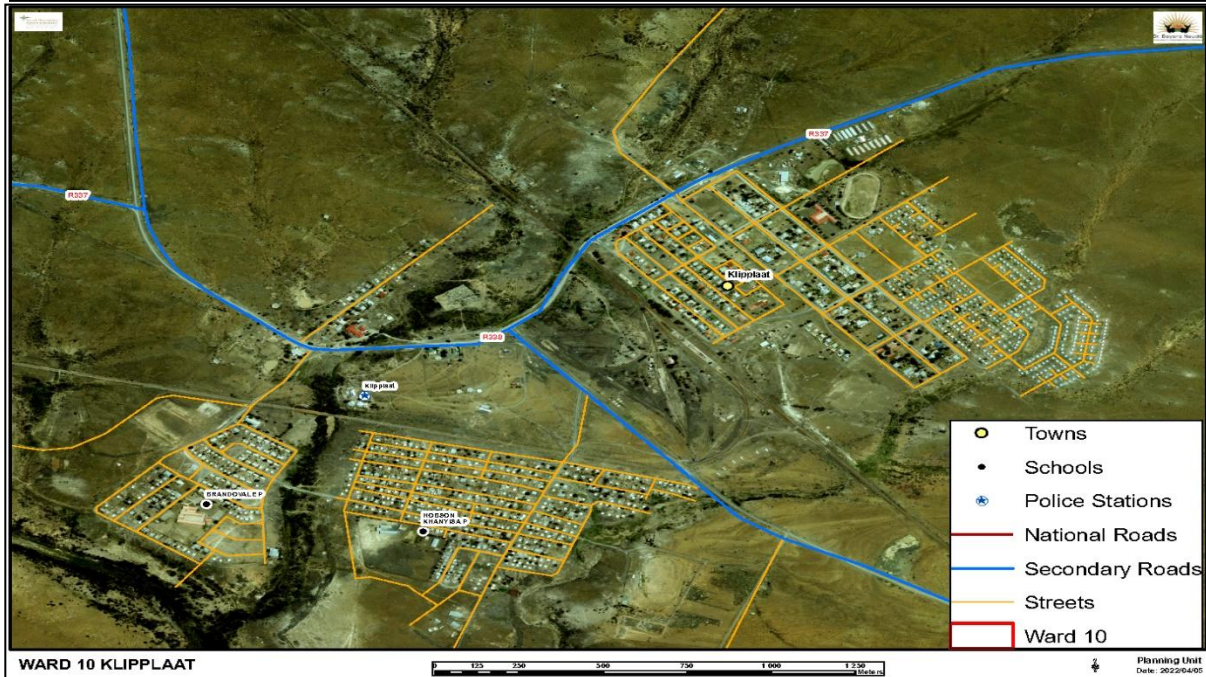


| No. | PRIORITY | DESCRIPTION | RESPONSIBLE DIRECTORATE |
|-----|------------------------|--|-------------------------|
| 7 | Water & Infrastructure | <ul style="list-style-type: none"> Upgrade of water supply pipes. Uphill houses are always struggling to get water because of infrastructure architecture. | |
| 1 | Human settlements | <ul style="list-style-type: none"> RDP houses Waitinglist-500 applicants Military veterans (Collin Ingram) = Destitute (8), Old Reinet Houses (Spoornet) | |
| 2 | Roads | <ul style="list-style-type: none"> ALL gravel roads in Ward 9 must be: Scrapping, paved and upgrading of 3rd Avenue, Protea street, 5th Avenue. Black Bridge need to be repaired | |
| 9 | Streets Lights | <ul style="list-style-type: none"> Repair and maintenance of Streets lights they are not in good condition. Needs to be covered appropriately to avoid vandalism | |
| 5 | Stormwater | <ul style="list-style-type: none"> Blocked stormwater channels in MORNING SIDE AREA and below | |

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| | | <p>the GRAVEYARD AREA. The blocked channels need to be cleaned.</p> <ul style="list-style-type: none"> • Improve Drainage At The Bottom Of The Barend Street in Love More Area • Storm Water pipes sizes must be Bigger to allow easy flow of water • Blockages of main pipes in some parts alongside Sportsground. | |
| 4 | Multi-purpose centre, Recreation Facility | <ul style="list-style-type: none"> • Sports Facility must have Covered Pavillion, shelters. • Upgrading of Netball courts and for people with special needs • Erection of Training fields for Rugby, soccer, cricket • Outdoor, open, free gymnasium facility in Willowmore fields and in community parks | |
| 6 | Local Economic Development | <ul style="list-style-type: none"> • Training and support for SMMEs • Business hubs, • Skills development. • Lease agreement must be facilitated. • Establishment of FET College | |
| 3 | Social cohesion | <ul style="list-style-type: none"> • Drug abuse. Rehabilitation centre including psychiatric centre • Victim Support Centre efficiency and effectiveness • Early school dropouts. • Alcohol abuse of parents. • Old age and People With Special Needs centre • Coordination and unity amongst government department | |
| 8 | Ward committees/Education | <ul style="list-style-type: none"> • Training • Scholar transport for learners and LSN | |

Ward 10

Councillor: CLLR, I. J. BOLINGELLO
Location: KLIPPLAAT



| NO. | PRIORITY | DESCRIPTION | RESPONSIBLE DIRECTORATE |
|-----|----------------------------|--|-------------------------|
| 1 | RDP | Rectification of roof top (Asbestos). | |
| 2 | Roads | Roads needs to be tarred and some are in a bad state with potholes. | |
| 3 | Stormwater | Is flooding. | |
| 4 | Electricity | The streets lights are not working in most parts of the ward. | |
| 5 | Shopping centre | They need a shopping centre in that area. They must travel kilometres to Jansenville in order to access banks. | |
| 6 | Community hall and Stadium | Needs to be refurbished. | |
| 7 | Multipurpose Centre | Building of multipurpose Centre in the ward. | |

Ward 11

Councillor: CLLR, A ARRIES
Location: JANSENVILLE



Ward 11

Councillor: CLLR, A ARRIES

Location: Jansenville

| #NUMBER | PRIORITY | DESCRIPTION | RESPONSIBLE DIRECTORATE |
|---------|---------------------------------|--|-------------------------|
| 9 | Animal Restrictions and By-laws | Some residents keep livestock in their backyards which causes a health risk as a result. They destroy gardens and therefore an animal pound should be built. | |
| 2 | Road Signs | Signage should be put up at the entrance of the town from the Willowmore side. | |
| 3 | Waste Management | Areas should be identified where household waste can be dumped. | |
| 1 | Land | The wards need municipality to avail land for people who can build houses for themselves. | |
| 2b | RDP Housing | Shortage of RDP Houses. Moegesukkel informal settlement. 6 destitute houses were approved in 2011. | |
| 4 | Road | <ul style="list-style-type: none"> Phumlani area needs to be tarred. Bricksfield area need to be tarred. Holland location Seventh avenue | |

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| | | Diepkloof street is very bad. | |
| 5 | Sanitation | Phase 2 of sewerage connection need to be done to connect to main line. | |
| | Stormwater | <ul style="list-style-type: none"> There is a great need of stormwater to channel the water. Seventh avenue need stormwater drainange. | |
| 1b | Water | <ul style="list-style-type: none"> Delivering of quality water that can be drinkable. Water supply from Dalington dam to main connection of ward 11. | |
| 6 | Sport field | There is no sport field in Jansenville area. | |
| 7 | Sport field | There is no sport field in Jansenville area. | |
| 8 | SMME's | Training and Support of SMME's. Skills development for unemployed e.g. Plumbers, Boilermakers. | |

Ward 12

Councillor: CLLR, DJ BUIZENHOUDT

Location: STEYTLERVILLE



| Ward 12 Councillor: CLLR D BEIZENDENHOUT Location: Steytleville | | | |
|---|-------------------|---|-------------------------|
| #NUMBER | PRIORITY | DESCRIPTION | RESPONSIBLE DIRECTORATE |
| 6 | Recycling Centre | The expensive 'recycling centre' which was set up at the dump needs to be staffed, the staff need training on how to manage the recycling plant, they need equipment to do the recycling work, there needs to be a plan on how to transport the recycled materials from Steytleville to bigger centres, and there must be a 'how and why to recycle' campaign held to educate the residents on recycling. | |
| 2 | Housing | Help homeowners obtain their Deeds of Transfer/Title Deeds Fair allocation of houses (who gets a house/no house/more than one house) | |
| 7 | Library | Library must be staffed and functioning. | |
| 9 | Security Services | Security services (for protection of reticulation works. | |

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| 3 | Health care, facilities | TB and HIV/Aids is increasing instead of declining in Steytlerville. Expand Health care facility | |
| 4 | Youth development | Computer Centre must be staffed and operational. Establish multi-purpose centre Job-seeking skills for young people CV-writing Entrepreneurship training Interview skills Trade skills (plumbing, carpentry, welding, cooking, baking, beading, sewing) | |
| 8 | Tourism | Comprehensive tourism plan for the area Job creation by the municipality | |
| 5 | Home Affairs/SASSA | Regular visits from Home Affairs (birth certificates, IDs) which are scheduled and communicated. Officials to remain in Steytlerville long enough to allow community members to conclude their affairs (such as filling in forms etc). Visibility of SASSA | |
| 1 | Water | Increase Water Capacity to supply across without any breakdown and shortages Employ dedicated technicians to oversee Erasmus Kloof pump station | |

11. Traditional Leaders

DBNL Municipality does not have registered traditional leaders, the representatives from the Khoi and San groups within the area are recognised and as such invited to meetings which may have an impact on their communities.

12. Social Cohesion

DBNL Municipality has yet not adopted a Social Cohesion Strategy or Policy but actively participates on programmes to promote social cohesion. DBNL Municipality actively participated/arranged the following programmes in support of social cohesion and ultimately

Nation Building:

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| Nelson Mandela Day Moral Regeneration Movement Summit Heritage Day celebrations Women's Caucus Outreach Meetings Women's Market Day Women in Tourism and Business Networking HIV/Aids Day and Supporting programmes 16 Days of Activism against abuse of women and children Heritage Day National Book Week Empowering women Literacy and Heritage drive National Book Week Empowering women Careers Expo International Coastal Clean-up International Day for the Elderly Breast Cancer Awareness Christmas for Kids School Supplies for Kids Municipal State of the Municipality Address International Coastal Clean-up Library Week Programmes (Throughout the year) Township Tourism Outreach LED and SMME outreach The Khoisan Struggle Show National Environmental Health Day World Environmental Health Day National Water Week World Food Day Global hand wash / hygiene Day Literacy and Heritage drive |
|---|

13. Intergovernmental Relations (IGR)

DBNL Municipality participates in intergovernmental structures at a Provincial and District level. Bilateral meetings are further held so as to ensure an integrated approach to developments that cut across the competencies of various sectors of government. The Forum meets quarterly and consists of representatives from DBNL Municipality, Sarah Baartman District, Sector Departments, Parastatal and Government Agencies.

“Dear Valued Stakeholder,

The Dr Beyers Naudé Local Municipality (DBNLM) cordially invites you to attend the upcoming Intergovernmental Relations (IGR) Cluster Meeting to discuss and establish a plan of action for the way forward. This meeting is crucial for strengthening collaboration between government departments, agencies, and stakeholders to enhance service delivery and address key priorities.”

The purpose of the forum is to:

- Consider and coordinate service-delivery continuity measures.
- Provide a forum for sharing best experienced practices and learning.
- Facilitate communication on and formulating joint responses to provincial and district policy and legislative processes.
- Consider any other matters referred to by either the municipality or sector departments.
- Promote inter-sectoral dialogue and mediation in case of disputes between the municipality and other structures.
- Ensure that there are coordinated programmes of implementation and the necessary structures with regard to such issues as, but not limited to, rural development, urban renewal, safety and security, local economic development, infrastructure development, HIV/Aids and special programmes.
- Promote and enhance the principles of integrated governance at local level by strengthening cooperation between municipalities, sector departments and any other relevant stakeholders.

13.1.1 Intergovernmental Structures

In terms of the Constitution of South Africa, all spheres of government and all organs of state within each sphere must co-operate with one another in mutual trust and good faith fostering friendly relations. They must assist and support one another; inform and consult one another on matters of common interest; coordinate their actions; adhering to agreed procedures and avoid legal proceedings against each one another. To adhere to the principles of the

Constitution as mentioned above the municipality participates in the following intergovernmental structures:

The following are structures Dr Beyers Naudé Local Municipality participating on:

- Premier's Coordinating Forum (PCF)
- District Coordination Forum (DCF)
- Mayor's and Municipal Manager's Forum
- Chief Financial Officer Forum
- Provincial Local Economic Development Forum
- Provincial LED and Tourism Forum
- Provincial Public Participation and Communication Forum
- Provincial IDP Manager's Forum
- Provincial Public Participation Workshops and Training Courses
- Provincial Social Housing Forum
- SALGA Working Groups (Human Settlement Stream and HR stream)
- Provincial Skills Development Forum
- Human Resource Management Forum
- Provincial Roads and Public Works Forum
- Back to Basics

District and Municipal Forums

- Municipal Managers Forums
- SALGA Working Groups
- District Coordinating Forum
- IDP Managers Forum
- LED Managers Forum

13.2 Integrated Service Delivery Model

The major goal of the Service Delivery Model for Social Services is to provide a comprehensive national framework that clearly sets out the nature, scope, extent, and level of social services, and which will form the basis for the development of appropriate norms and standards for service delivery. In the case of Dr. Beyers Naudé Local Municipality, after the merger of two former municipalities which are Ikwezi and Baavians Local Municipality left a big vacuum in terms of service delivery because of vastness of our areas. Most economic

activities are in Graaff Reinet which lead to ghost towns on some parts of the municipality. This approach of ISDM will help to address some of these issues by sharing office space with other government departments to render service in those areas. Also, the acceleration of building of Multipurpose Centres to these areas will ease the pressure of service delivery backlogs.

The key benefits of ISDM:

- Coordination and alignment of public planning (Ward-based, IDP's, APPs,) to give credibility to IDP's'.
- Integration of services in one structure and having services available in one location.
- Improved vertical and horizontal linkages and governance and pooling of resources (human and financial).
- People-centred and empowering: encouraging community participation.
- Streamlining of existing structures: working together for knowledge sharing and training.
- Integrative reporting from local government to all spheres of government and improved accountability.

14. Complaints Management

The continuous improvement of communication between the municipality and communities of greater Dr. Beyers Naudé remains high on the agenda for the Council. Stakeholder participation is enjoying a significant attention in this term of office moving forward. The public reports service delivery issues like potholes, power, and water problems etc. to the Call Centre by calling in. The Call Centre has a dual purpose as it also serves as an operations centre for the Municipality from where the workers of the relevant departments are dispatched to deal with the reported problems. Other complaints relating to fraud and corruption is reported to relevant institutions such as SAPS in order to gain necessary attention.

14.1.1 Website

Municipalities are required to develop and maintain a functional website that displays relevant information as per the requirements of the MFMA and S21A and B of the MSA as amended. The municipal website is a key communication mechanism in terms of service offering, information sharing and public participation. It is a communication tool that should allow easy and convenient access to relevant information. Statutory documents and other information and documents can be viewed on [_bnlm.gov.za_](http://bnlm.gov.za)

Communication Channels

- Facebook
- Newspapers, Newsletter

15. Financial disclosures of senior officials in municipalities

Dr Beyers Naudé senior officials have completed or signed financial disclosure affidavit in which they declare their shares, directorship, partnership and other financial interest in any business entities.

16. Council and other Governance Structures

16.1 Governance Structures

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

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

16.2 Political Structure

Dr. Beyers Naudé Local Municipality is governed through coalition of ANC and CSA. The political structure of the Dr. Beyers Naudé Local Municipality comprises of the Council, the Executive mayoral Committee, the Portfolio Committees, and the Municipal Public Accounts Committee.

Administration

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

Council

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

The Council comprise of 24 elected councillors, made up of 12 Ward Councillors and 12 Proportional Representation (PR) councillors, as per the list below. Out of the 24 councillors serving at Dr. Beyers Naudé, 67% are the males while 33% are females. The ANC and DA are having majority with 11 and 10 seats respectively.

| Political Party | Seats Allocation | Gender Distribution | |
|-----------------|------------------|---------------------|----------------|
| | | Male | Female |
| ANC | 11 | 7 | 4 |
| DA | 10 | 7 | 3 |
| CSA | 1 | 1 | |
| VF PLUS | 1 | 1 | |
| EFF | 1 | | 1 |
| TOTAL | 24 | 16 (67%) | 8 (33%) |

Council meetings are held as per the council calendar. Resolution Number: (ORD-COUNT-093.1/24) as resolved on the 27th June 2024

2024

- **July 24, 2024** – Council Meeting – SBDM
- **August 26, 2024** – Ordinary Council Meeting – DBNLM (Rescheduled to September 30, 2024)
- **August 28, 2024** – Special Council Meeting: Adoption of 2025/26 MTREF Budget Time Schedule & IDP/Budget Process Plan & Confirmation of Audit Committee Minutes
- **September 26, 2024** – Ordinary Council Meeting – DBNLM (Rescheduled to September 30, 2024)
- **September 30, 2024** – Ordinary Council Meeting – DBNLM at 10H00
- **October 30, 2024** – Special Council Meeting at 10H00
- **November 27, 2024** – Council Meeting – SBDM
- **December 12, 2024** – Ordinary Council Meeting – DBNLM at 10H00

2025

- **January 14, 2025** – Virtual Special Council Meeting at 10H00
- **January 22, 2025** – Council Meeting – SBDM at 11H00
- **January 30, 2025** – Special Council Meeting – Mid-Year Performance Report at 10H00
- **February 26, 2025** – Council Meeting – SBDM at 11H00
- **March 27, 2025** – Ordinary Council Meeting – BNLM at 10H00
- **April 30, 2025** – Council Meeting – SBDM at 11H00
- **May 28, 2025** – Council Meeting – SBDM at 11H00
- **June 19, 2025** – Ordinary Council Meeting – DBNLM at 10H00

-
- The Municipal Council meets at least quarterly to convene an Ordinary Council meeting.

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

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

LLF meetings as per the council calendar: Resolution Number: (ORD-COUNT-093.1/24) as resolved on the 27th June 2024

- **July 25, 2024** – LLF Meeting at 10H00
- **October 15, 2024** – LLF Meeting (Confirmation of Minutes) at 10H00
- **October 30, 2024** – Special LLF Meeting (Confirmation of Minutes from October 30, 2024)
- **January 13, 2025** – LLF Meeting at 10H00
- **April 14, 2025** – LLF Meeting at 10H00

Delegation Framework

In terms of Section 59 (1) of the Local Government: Municipal Systems Act, 2000

(Act 32 of 2000) a municipality may accordance with a system of delegation:

“59. Delegations.- (1) A municipal council must develop a system of delegation that will maximise administrative and operational efficiency and provide for adequate checks and balances, and, in accordance with that system, may-

a) delegate appropriate powers, excluding a power mentioned in section 160

(2) of the Constitution and the power to set tariffs, to decide to enter into a service delivery agreement in terms of section 76 (b) and to approve or amend the municipality’s integrated development plan (IDP), to any of the municipality’s other political structures, political office bearers, councillors, or staff members;

b) instruct any such political structure, political office bearer, councillor, or staff member to perform any of the municipality’s duties; and

c) withdraw any delegation or instruction.

The municipality have adopted the delegation framework and register.

Litigation register

The municipality have legal unit under the Mumicipal Manager Office to deal with all legal matters and a panel of attorneys . The acting legal Manager is responsible for for managing all

litigation matters in a register to provide a centralised and organised system for managing information, ensuring accountability, and facilitating efficient legal risk management.

Tracing Mechanism of Council Resolutions

Officials who have been assigned the responsibility to execute Council Resolutions should adhere to the following procedures:

On receipt of an email from the relevant Personal Assistant/ Administrative Support Staff on the Resolutions Register, officials are expected to familiarise themselves with the Council Resolutions to be executed applicable to their Directorate or Department.

Where the execution of Council Resolutions requires written correspondence in the form of a letter, such correspondence should be done using the Electronic Records Management System.

In the event where challenges are experienced with the Electronic Records Management System, officials will be allowed to draft correspondence manually.

On the Electronic Records Management System or manually, you will be required to have a file number and the applicable Council Resolution Number.

The correct file numbers can be obtained from the Records & Archives Department under the Directorate: Corporate Services.

The content on the correspondence pertaining a Council Resolution should be as per the following example:

“With reference to your application dated.....you are hereby informed that the Council, at a meeting held on..... (insert date and resolution number) resolved that:

(a).....

(b).....

All written correspondence pertaining the Execution of Council Resolutions should

Portfolio Committees

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

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

The following committees have been established:

| DIRECTORATE | POLITICAL HEAD |
|------------------------------------|------------------------|
| FINANCE | ALDERMAN EWALD LOOCK |
| CORPORATE SERVICES | CLR. ELDRIDGE RUITERS |
| COMMUNITY SERVICES | ALDERMAN EUNICE KEKANA |
| INFRASTRUCTURE AND PLANNING | CLR. WILLEM SAFERS |

Composition of Portfolio Committees: -

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

| Members | Portfolio Committee | Political Party |
|-----------------------------------|-------------------------|-----------------|
| Councilor: W. Safers | Infrastructure Services | ANC |
| Councilor: N. Jacobs | Infrastructure Services | ANC |
| Councilor: H. Booyesen | Infrastructure Services | DA |
| Councilor: D. Bezuidenhout | Infrastructure Services | DA |
| Councilor: E. Kekana | Community Services | ANC |
| Councillor: A. Koeberg | Community Services | ANC |
| Councillor: R. Smith | Community Services | DA |
| Councillor: J. Williams | Community Services | DA |

| | | |
|---------------------------------|--------------------|-----|
| Councillor: E. Loock | Budget & Treasury | DA |
| Councillor: M. Deysel | Budget & Treasury | DA |
| Councillor: K. Hendricks | Budget & Treasury | ANC |
| Councillor: N. Jacobs | Budget & Treasury | ANC |
| Councillor: E. Ruiters | Corporate Services | DA |
| Councillor: J. Arries | Corporate Services | DA |
| Councillor: A. Arries | Corporate Services | ANC |
| Councillor: Nofemele | Corporate Services | ANC |

Rules & Ethics Committee: -

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

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

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

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

Schedule of Meetings: 2025/26: -

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

Composition of HR Related Committees: -

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

Composition of MPAC: -

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

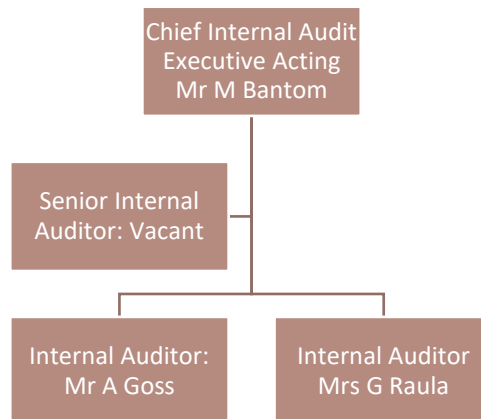
The Municipal Public Accounts Committee was established by the Council in terms of Section 79 of the Municipal Structures Act, Act 117 of 1998, as amended. The purpose of the Committee is to perform an oversight function on behalf of the Council over the executive functionaries of the Council.

Composition of the Audit Committee: -

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

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

Audit Staff Structure



Audit Committee Functions of the Audit Committee

The Audit Committee performs the responsibilities assigned to it in terms of section 166(2) of the MFMA, which is further supplemented by the Local Government Municipal and Performance Management Regulations, 2001, as well as the approved Audit Committee Charter. In terms of Section 166(2) of the MFMA the Audit Committee is an independent advisory body which:

Advises council, political office-bearers, the Accounting Officer and management staff of the municipality on matters relating to:

- Internal financial control and internal audits.
- Risk management.
- Accounting policies.
- The adequacy, reliability, and accuracy of financial reporting and information.

- Performance management.
- Effective governance.
- Compliance with the MFMA, the annual Division of Revenue Act (DoRA) and any other applicable legislation.
- Performance evaluation; and
- Any other issues referred to it by the municipality.
- Reviews the annual financial statements to provide the council of the municipality with an authoritative and credible view of the financial position of the municipality, its efficiency and effectiveness and its overall level of compliance with the MFMA, the annual DoRA and any other applicable legislation.
- Responds to Council on any issues raised by the Auditor General in the audit report.
- Carries out such investigations into the financial affairs of the municipality as the council of the municipality may request.
- Performs such other functions as may be prescribed.

| Name Of Strategy | Developed Yes/No | Date Reviewed And Approved By Council |
|--|---------------------|--|
| Antifraud and Anticorruption Policy, Strategy, and Implementation Plan | YES | Revised and amendments approved by Council on 29 June 2021 |
| Whistleblowing Policy (Is incorporated in the Antifraud policy) | YES | Revised and amendments approved by Council on 29 June 2021 |

Audit Charter

The municipality have an approved audit charter which was approved by the council in May 2024.

Audit Opinion/Outcomes

| Year | Opinion Received |
|-----------|------------------|
| 2023-2024 | UNQUALIFIED |
| 2022-2023 | UNQUALIFIED |
| 2021-2022 | QUALIFIED |
| 2020-2021 | QUALIFIED |

16.2.1 Audit Action Plan

Dr Beyers Naude Local Municipality
Audit Action Plan 2024/25

| | |
|----------------------|---------------------|
| TOTAL ACTIONS | 10 |
| Not Started | 6 67% |
| In Progress | 1 11% |
| Completed | 3 22% |

| Nr | FSLI | COA F# | Audit Finding | Prior Year | Underlying Issue | Audit Action Plan | Responsible Designation and Official | Target Date | Status | COMMENT |
|----|------------------------|--------|--|------------|--|--|--------------------------------------|--|-------------|---|
| 1 | Non-compliance | 17 | Oversight report on 2022/23 annual report not made public | No | Inadequate implementation of legal requirements | Ensure that the oversight report is made public in line with the legal requirements | Senior manager strategic services | 31-Mar-25 | Completed | Made public on the website on 29 November 2024 |
| 2 | Planning | 4 | External assessment and internal assessments not done | Yes | External assessment and internal assessments not done | Internal function should ensure that external and internal assessments are conducted | ACAE : Mr Bantom | 30-Jun-25 | Not Started | |
| 3 | PPE | 12 | Public contributions and donation not recorded at fair value. During execution. It was noted that Coca Cola donated a groundwater project to the municipality and the donation revenue from this donation was not recorded as fair value | No | Standard operating procedures not sufficiently dealing with the donation of complex projects | Update standard operating procedure to account in detail for process necessary on receipt of donations-in-kind | Manager Assets: Mr R Deyssel | 28-Feb-25 | Not Started | |
| 4 | Government grants | 12 | The government grants were tested, and difference were identified on the Sarah Baartman Fire Grant | Yes | Inadequate ownership by receiving departments | 1) Ensure all receiving departments submit MOU to accounting dept 2) Monthly reconciliation of grants received to MOU | All managers CA | 1) 31-Mar-25 2) Monthly 2) 10-Jul-25 | In Progress | Obtained fire SLA. Awaiting others |
| 5 | Trade payables | 13 | During the execution phase of the audit, while auditing payables from exchange transactions a difference of R644 060,97 were identified between the trial balance and supporting schedules | No | Old balances from merger not addressed | Review all non-moving votes for investigation and correction | CA | 28-Feb-25 | Completed | Completed and journal processed |
| 6 | Leave pay accrual | 15 | During the execution phase of the audit, differences were identified in the leave days balance as at 30 June 2024 for the employees listed below, and these have resulted in a difference between the auditor's recalculated leave pay provision and the leave pay provision recognised in the financial statements. | Yes | Standard operating procedures not sufficiently dealing with the leave accrual balances | 1) Update standard operating procedure to account in detail for leave days recording. Consider specifically the days that cut across 2 financial years 2) Reconciliation of all leave days taken over June/July | Manager: HR | 1) 31-Mar-25 2) Monthly 2) 20-Jul-25 | Not Started | |
| | Other Receivables | 16 | The municipality incorrectly classified fines accrual as other receivables in note 5 of the annual financial statements | No | Misclassifications in TB mapping and incorrect implementation of GRAP standards | Perform review on TB mapping for correct classification | CA | 31-Mar-25 | Completed | Moved in monthly reconciliation TB lead sheet and mapping changed |
| 7 | Consequence management | PY | For the unauthorised expenditure in note number 44 there is no evidence that any investigations were conducted by management as required by s32(2) of the MFMA. | Yes | Not implementing prior year audit action plan to address the audit finding | Ensure that all unauthorised expenditure at 30 June 2023 is investigated by the relevant oversight committees and dealt with by council | ACAE : Mr Bantom | 31-May-25 | Not Started | |
| 8 | Consequence management | PY | For the fruitless and wasteful expenditure note number 45 there is no evidence that any investigations were conducted by management as required by s32(2) of the MFMA. | Yes | Not implementing prior year audit action plan to address the audit finding | Ensure that all fruitless and wasteful expenditure at 30 June 2023 is investigated by the relevant oversight committees and dealt with by council | ACAE : Mr Bantom | 31-May-25 | Not Started | |
| 9 | Consequence management | PY | For the irregular expenditure 46 there is no evidence that any investigations were conducted by management as required by s32(2) of the MFMA. | Yes | Not implementing prior year audit action plan to address the audit finding | Ensure that all irregular expenditure at 30 June 2023 is investigated by the relevant oversight committees and dealt with by council | ACAE : Mr Bantom | 31-May-25 | Not Started | |
| 10 | Consequence management | PY | For the irregular expenditure 46 there is no evidence that any investigations were conducted by management as required by s32(2) of the MFMA. | Yes | Not implementing prior year audit action plan to address the audit finding | Ensure that all irregular expenditure at 30 June 2023 is investigated by the relevant oversight committees and dealt with by council | ACAE : Mr Bantom | 31-May-25 | Not Started | |

17. Special Groups

17.1 SPU Programs and Budget

| PROJECT | PROJECT DESCRIPTION | TIMEFRAME | BUDGET ALLOCATION | |
|--|---|--|--|-----------------------------|
| | | | Activity | Budget |
| Mandela Day – 67-minute program | <ul style="list-style-type: none"> - Launch of the Training Centre in Willowmore & Nieu-Bethesda - Repairs and Maintenance of the Training Centre in Umasizakhe - Services on Wheels (municipal services): - Rietbron, Jansenville & Klipplaat | 01 st July – 31 st July 2025 | Procurement of PPE. Refreshments Marketing | R5 000 R10 000 R2 000 |
| Commemoration of Women's Month | <ul style="list-style-type: none"> - Women's Dialogue in Steytlerville, in collaboration with the Department of Social Development – Women in Business | 08 th August 2025 | Transport Refreshments | R10 000 R10 000 |
| Commemoration of Heritage Month | <ul style="list-style-type: none"> - Educational Awareness Programs on the preservation of indigenous cultures. | 01 st September 2025 to 30 th September 2025 | Marketing/Promotion | R20 000 |
| Disability Month | <ul style="list-style-type: none"> - Outreach program, empowerment workshop for persons with disabilities. | November 2025 | Marketing/Promotion | R20 000 |
| 16 Days of Activism/World AIDS Day/LGBTQIA+ | <ul style="list-style-type: none"> - Awareness of commemoration of gender-based violence - Gay Pride - Switching of Christmas lights – all towns of DBNLM areas. | 25 November 2025 – 10 December 2025 | Treats (candy packs for children) | R30 000 |
| Top 10 matriculants performers in DBNLM event | <ul style="list-style-type: none"> - Acknowledgment ceremony for all top performers in DBNLM | January 2025 | Accolades/Awards | R10 000 |
| Career Exhibition | <ul style="list-style-type: none"> - Career development for high school learners - DBNLM | January/February 2025 | Transport | R20 000 |
| Back-to-School Campaign | <ul style="list-style-type: none"> - Back to school outreach programme | January 2025 | Marketing | R8 000 |
| Mayoral Cup | <ul style="list-style-type: none"> - Sporting disciplines to compete in the Annual DBNLM tournament | March/April 2025 | Awarding Cups Medals | R50 000 |
| Freedom Day | <ul style="list-style-type: none"> - Post Election Debates in all schools in the DBNLM - Main event - Debate for winners | April 2025 | Accommodation & Transport | R10 000 |
| Youth Day | <ul style="list-style-type: none"> - Youth activities, such as debates, essay writing competitions, and drama performances that focus on the themes of youth empowerment. In all the areas of Dr. Beyers Naudé Municipality. To curb substance abuse | June 2025 | Catering | R5 000 |
| | | | Prizegiving Entertainment | R40 000 |

17.2 Programs to Save Youth from Substance abuse

- (a) To create a healthy and supportive youth environment, the following programs and strategies will be implemented to reduce substance abuse:
1. **Policy Enforcement** – Establish and enforce clear policies that promote a drug- and alcohol-free educational environment.
 2. **Education & Awareness** – Provide ongoing education to the youth community to prevent drug and alcohol abuse.
 3. **Support & Treatment** – Offer counselling, treatment, and referral services to support individuals struggling with substance abuse.
 4. **Youth Engagement** – Implement activities that encourage healthy living, personal responsibility, respect for community standards, and overall well-being, including intellectual, social, emotional, spiritual, ethical, and physical health.
 5. **Advocacy & Leadership** – Take a proactive and visible stance in addressing the challenges associated with drug and alcohol use and abuse on youth.

Prevention Interventions

- (b) Prevention efforts will be guided by the following core principles:
6. **Evidence-Based Approach** – Utilize strategies supported by research and proven to be effective.
 7. **Risk Reduction & Protective Factors** – Strengthen protective factors while minimizing risk factors.
 8. **Comprehensive Scope** – Address all forms of substance abuse, including both legal and illegal substances, in an age-appropriate, developmentally suitable, and culturally sensitive manner.
 9. **Family-Centred Focus** – Engage families in prevention efforts to enhance support systems.
 10. **Parental & Caregiver Involvement** – Equip parents and caregivers with skills to reinforce anti-substance abuse norms at home.
 11. **Behavioural Identification & Response** – Identify risky behaviors early and implement appropriate intervention strategies.
 12. **Sustainability** – Ensure long-term commitment and effectiveness of prevention programs

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

- Vulnerable groups (Disability, elderly, children, orphans, LGBTQAI+)
- Women's Caucus; Women's Health and Wellness
- Men's Dialogue, including Men's Health and Wellness

- Learners, including Health and Wellness
- Youth and Youth council, including business; skills training and community development.
- Moral Regeneration Movement (MRM)
- Sport development and participation, including games for the elderly and indigenous games.
- Commemoration of Annual National Days
- Cancer awareness
- Run Awarenesses to Combat Substance abuse

Developmental Programs

- Women – food security, sewing projects, women in business, start-ups
- Children – Sport, Life Skills, Career Development, Health and Wellness, safety and security
- Elderly - Psycho-socio support, health and wellness
- Military Veterans – integration to business opportunities, main-stream economy, skills development.

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

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

17.3 Social Development / Special Programmes

17.3.1 People living with disabilities.

The municipality have a policy on reasonable accommodation for persons with disability and it has been workshopped however it has been tabled for adoption June 2025

The Dr Beyers Naudé Local Municipality (DBNLM) has developed clusters i.e. (Social, Economic and Safety and Security Cluster) through Intergovernmental Relations (IGR), Cluster Meeting has discussed and established a plan of action for the way forward. These clusters are crucial for strengthening collaboration between government departments,

agencies, and stakeholders to enhance service delivery and address key priorities: To address GBV, Femicide and Human Trafficking, Child poverty and malnutrition, Improved Learner Attainment, Access to government services, Disaster management.

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

- The municipality's efforts to partner with the Department of Social Development to develop focused social development programs up-scale representation of people with disabilities within the community and municipal decision-making process.
- A comprehensive database of people with disability should be developed to indicate their skills and competency levels and specific targets should be set in the Employment Equity Plan of the municipality; and
- A workshop should also be held to find real solutions to the challenges faced by people with disabilities in the Dr. Beyers Naudé Area.
- The municipality has one building that accommodates people that are wheelchair bound.
- the municipality's statutory documents are not yet customized for the visually impaired or for people with special needs and we don't have sign language interpreters.

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

17.3.2 The Elderly

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

- No old age and frail care centre in the previous disadvantaged areas.
- Abandonment by family members leaving the elderly to look after themselves.
- Abuse of old age pension by unemployed adult children.

- Guardians to grandchildren without proper financial and other resources.

17.3.3 Social Security / Grants

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

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

17.3.4 Youth Development

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

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

circumstances as they move from childhood to adulthood. Young women and young men face many challenges and threats that are unique to them alone.

17.3.5 Children

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

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

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

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

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

17.4 HIV And Aids Strategy

17.4.1 Background

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

The Primary aims of the plan were to:

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

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

17.4.2 HIV, AIDS, and TB Programme

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

✓ HIV And Aids Programme

- Testing everybody who does not know his/her status voluntarily.
- Initiation to those who tested positive.
- Prevention of mother to transmission.
- Encouraging condom use.
- Voluntary male circumcision
- Pre-exposure prophylaxis
- Support to positive clients.

✓ TB Programme

- Identify and properly treat all individuals with TB to stop its spread to others.
- Health education to our communities.
- Home visits by our outreach team.
- And treat at home those who cannot come to our stations.

18. Population Analysis Reflect Population Concerns Of The Municipality

The population analyses reflect a sharp increase of total population of Dr. Beyers Naude Local municipality from 79 292 of 2016 to 101 001 of 2022 Sensus. This shows the DBNLM is a place of choice to many people who seek greener pastures and a better life. Which will be strenuous to our budget as most of these people who migrate to our town are living below a poverty line which require us as the municipality subsidise them on our indigent program. On the other hand, our equitable share has increased by 3% after the amalgamation, which is a drop in the ocean. The political principals of our municipality are still engaging the relevant

departments such as COGTA and National Treasury to relook at the funding model of our municipality in order to meet our commitments.

18.1.1 Community And Stakeholder Engagement

Five-Year IDP (2022-2027)

The legislative framework in South Africa mandates local government – the sphere of government closest to the people – to create spaces and facilitate public participation. Ward committee is a structure through which the public is meant to participate in local government processes.

Various local municipalities throughout South Africa have seemingly taken their mandate to heart and prioritised public participation in municipal planning processes by introducing a ward-planning system. This is viewed by many scholars as a positive undertaking that not only allows for maximum participation of ward communities, but one that has a lasting impact in transferring skills to local people, capacity building of ward committees and the empowerment of communities.

The ward-planning model is integrated into the local government planning system, is replicable, and brings poor people into the planning and management of programmes and projects that affect them in partnership with the municipality. Dr. Beyers Naudé Local municipality utilised the ward system to engage with communities in all the 12 wards in drafting five-year plan of IDP (2022-2027).

18.1.2 Development Priority 1: Basic Service Delivery and Infrastructure

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

Key areas:

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

18.1.3 Development Priority 2: Community Development

To provide facilities and services that will address the recreational and other social needs of the community. Stadiums and sports fields that have been upgraded and properly equipped to function properly and be fully utilized. Conduct a Needs Survey and Audit of Community Facilities in the Municipal area. Identify existing facilities that can be converted or better utilized by the Communities.

Key areas:

- j) Social Cohesion
- k) Community Facilities
- l) Disaster Management
- m) Special Programmes (SPU)
- n) Community Safety & Security
- o) Strategies, Frameworks, Policies & Plans

18.1.4 Development Priority 3: Institutional Development

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

Key Areas:

- p) Land & Buildings
- q) Vehicles & Plant
- r) Furniture & Fittings
- s) Tools, Equipment & Machinery
- t) Staff: Capacity Building & Training
- u) Performance Management System / OPMS
- v) Organizational Restructuring & Transformation
- w) Information & Communications Technology (ICT)
- x) LLF, Institutional Plan, HR Strategies, Frameworks & Policies

18.1.5 Development Priority 4: Local Economic Development

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

Key areas:

- y) SMMEs
- z) Business Hubs
- aa) Enabling environment
- bb) Implementation of LED Strategies
- cc) Skills & entrepreneurial development
- dd) Investment Attraction & Business Retention
- ee) Land release; Commercial & Industrial Infrastructure
- ff) Growth of established and emerging Economic Sectors,
- gg) such as tourism, agriculture, manufacturing, creative industries, etc.

18.1.6 Development Priority 5: Back To Basics

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

Communities, Councillors, the Executive and Administration to finalise the budget. The consultative and Public Participation processes also promote oversight over the adoption and implementation of the budget.

Key Areas:

Good Governance

- hh) Batho Pele
- ii) IGG Indigent Support
- jj) Ward Committees and CDWs
- kk) Inter-Governmental Relations (IGR)
- ll) By-laws; fair and consistent Law Enforcement
- mm) Credible Integrated Development Planning (IDP)
- nn) Functional Council, Standing Committees and Fora
- oo) Functional systems, proper record-keeping, and archiving
- pp) Communication, Public Participation & promoting Socio-Economic Dev.

Sound Financial Management

- qq) Clean Audits
- rr) Annual Budget
- ss) Sustainable Cash Flow
- tt) Financial Plan & Strategies
- uu) Annual Financial Statements
- vv) Systems, Structures & Policies
- ww) GRAP, MFMA & mSCOA compliance

18.1.7 Sector Plans

The Sector Plan addresses essential services and facilities, land uses, transportation systems, population density and sequencing of development. Full consideration must be given to the costs and benefits of various actions upon the present and future social, economic, and environmental fabric of the area. They highlight the Priority Programmes for each Cluster. They detail the objectives and programmes of the one-year period thereby bridging the GDS and the IDP. They provide general guidelines directed towards ensuring the orderly and efficient development of a sector area

| SECTOR PLAN | PURPOSE OF THE PLAN | ROLE TO IDP STRATEGY | STATUS OF THE PLAN | ACTION PLAN |
|--|--|---|--|--|
| LOCAL ECONOMIC DEVELOPMENT STRATEGY (LED) | Strategy to create an enable and conducive environment for all stakeholders to stimulate economic growth and create decent job opportunities. | Outlines how Council can create and enable the environment for economic growth that will benefit all the citizens, especially those that are poor. | Economic Development Strategy was developed and adopted by council last year in July 2022. | It was workshopped and now is unpacked into projects for implementation. |
| HUMAN SETTLEMENT PLAN | To prioritize the housing needs in the municipality and co-ordinate the implementation of different housing options in line with the National and Provincial Housing Policy. | To address the housing needs of Dr. Beyers Naudé inhabitants as identified within the IDP by facilitating and providing access to housing opportunities within the municipal jurisdiction area. | The municipality was waiting for the feedback for funding application that was made. | The plan will be developed in the new financial year. |
| PERFORMANCE MANAGEMENT POLICY | Establishing a culture of | To accelerate service delivery and promote service excellence. | The policy is in place and was | The performance management is |

| | | | | |
|---------------------------------|--|--|--|--|
| FRAMEWORK | performance throughout the whole organization. | | adopted by council. | cascaded to managerial level. |
| COMMUNICATION STRATEGY | To develop an approach of continued interaction and communication between the municipality and a wide range of internal and external stakeholders. | To devise communication strategies | It was adopted by the council this year July 2023. | The policy is in place and operating. |
| INTEGRATED HIV/AIDS PLAN | To facilitate awareness and proactive strategies to combat HIV/Aids and provide support to people infected and affected by HIV/Aids. | To facilitated strategies at a local level of dealing with the pandemic. | Draft | This policy is in a draft form and will be workshopped before adoption by the council. |
| EMPLOYMENT EQUITY PLAN | To ensure that targets are being set for transformation of the staff structure of the municipality to reflect the | Transformation | 5-year plan is in place. The Plan is being reviewed annually. Employment | Continuous application of targets during recruitment and selection process to |

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|------------------------------------|--|---|--|---|
| | demographic composition of the area. | | Equity Committee is in place. | reach targets as set out in the Employment Equity Plan and report. Continuous appointment of competent staff members within the goals of the EE Plan. Approval of EE Plan and annual submission of plan. |
| WORKPLACE SKILLS PLAN | To co-ordinate training and capacity building of municipal staff as per their personal career objectives. To plan, budget and implement staff training activities. | Upskill the workforce to improve productivity. | The Annual Training Report and Workplace Skills Plan are submitted to the LGSETA annually. | The WSP is developed according to the needs that are identified by employees. Implementation of the WSP activities and submission of Annual Training reports to the LGSETA |
| PUBLIC PARTICIPATION POLICY | To facilitate democracy by enabling broad but structured | In the spirit of participative governance in general and participation in the | The policy is in place and was adopted last year July 2022. | The policy is operational. |

| | | | | |
|---|---|--|---|--|
| | community and sector participation in council affairs. | IDP specifically, to enable community and sector participation in the drafting, monitoring, and review of the municipal IDP and Budget | | |
| WATER AND SEWER MASTER PLAN | Determine the future capacity of adequate sustainable water sources and the capacity of the sewer reticulation system to accommodate future development | Provides current and future needs regarding required upgrading of water and sewer infrastructure network. | The municipality already receive funding to appoint a service provider that will assist to develop this plan. | The master plan will be in place in next financial year. |
| WATER SERVICES DEVELOPMENT PLAN | To co-ordinate the provision and demand of bulk potable water to different consumers in the municipality. | Strategic objectives of the IDP are supported through the provision of water and sanitation services | It was approved in March 2024. | Is in place and operational. |
| INTEGRATED WASTE MANAGEMENT PLAN | To integrate and optimize waste management, to maximize efficiency and minimize the associated | To ensure that the residents of Dr. Beyers Naudé live in a clean and healthy environment. | The service provider that was tasked to do this plan is consolidating the inputs for final plan. | It was adopted by council in April 2025. |

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|----------------------------------|--|--|--|---|
| | environmental impacts and financial costs, and to improve the quality of all residents in the municipality | | | |
| STORM WATER MASTER PLAN | To map out a 5-year master plan to implement storm water networks in Dr. Beyers Naudé Municipality and to maintain the existing storm water infrastructure | Provides the needs regarding required upgrading of stormwater network in towns as specified. | The municipality is seeking funding I order to develop the plan. | Applications for funding was submitted. |
| INTEGRATED TRANSPORT PLAN | To co-ordinate the priorities for transport and traffic patterns in the municipality and ensure that provision is made for infrastructure for public transport | To provide current and future needs regarding required upgrading of road infrastructure network. | Document was developed by Sarah Baartman District Municipality. To be reviewed | The local Integrated Transport Plan for the Sarah Baartman District Municipality is up for review for the 2020/21 period. |
| DISASTER MANAGEMENT PLAN | A plan to pro-actively identify | Disaster Management is an integral part of | The plan is in place and there is a disaster management | The plan is in place and is operational. |

| | | | | | |
|---------------------------|-----------------|---|--|--|---|
| | | risks and prevent disasters from happening or minimizing the impact of such disasters if it cannot be avoided. | the IDP to ensure a safer community. | officer at our satellite office in Jansenville. | |
| INDIGENT COMMITTEE | STEERING | The Indigent Screening Committee must ensure that approved applicants comply with the policy (based on documentation presented to the committee). The following information must be available for scrutiny by the committee for each application to be considered | To consider all indigent applications received for approval. To approve the write-off of indigent debt as per the Indigent Policy and to ensure that all indigent debt administratively written off is reported to Council on a quarterly basis. | This policy is a draft it will be adopted by the council before the end of this financial year | This policy will be in place I the next financial year. |

18.2 Strategic Objectives Aligned To The Departmental Objectives In Each Directorate

| DEPARTMENTS | DEVELOPMENTAL PRIORITIES | KPAs | DEPARTMENTAL OBJECTIVES |
|--|---|------|--|
| OFFICE OF THE MUNICIPAL MANAGER | 5 | 5 | To ensure that municipal services are administered in accordance with the objectives of local government as prescribed in Chapter 7 of the Constitution |
| FINANCE SERVICES | Back To Basics | 3 | To become a financially viable and sustainable Municipality. |
| CORPORATE SERVICES | Institutional Development | 6 | To recruit staff with adequate qualifications, skills, training, and experience. |
| INFRASTRUCTURE | Basic Service Delivery And Infrastructure | 2 | To significantly reduce and mitigate the negative impact of disasters and to upgrade road traffic and pedestrian safety, with regular maintenance on installations and infrastructure as an ongoing concern. |
| COMMUNITY SERVICES | Community Development | 5 | To fully involve, capacitate and empower the SPU Sector, with special focus on the Disabled, Youth |

In the following tables, the alignment of the five strategic objectives of the Municipality with higher-order developmental frameworks is summarized.

| STRATEGIC OBJECTIVE SO: harmonious, sustainable, and inclusive land development, within a protected environment. | |
|--|---|
| Municipal KPA 1 | Spatial planning, land, human settlement, and environmental management |
| Full Description | <p>The municipality is currently landlocked which makes it difficult to address the high demand of houses for the marginalized people of dr. Beyers Naudé. That delay the eradication of informal settlement and land evasions are the order of the day especially in Graaff Reinet.</p> <p><u>Expansion of urban areas</u></p> <p>With expanding human settlements (as a result of population growth and the main influx caused by farm workers moving into the urban areas), there is an increasing need for bulk services & infrastructure, land for housing and other use (e.g. Agricultural, commercial, industrial, or recreational); this in turn impacts on the fragile environment, limited natural resources and the municipality's ability to avail sufficient land and basic Services for these developments.</p> |
| Challenges | <p>Lack of budget to develop SDF.</p> <p>Retention of staff.</p> |
| Priority | One (1) |
| Responsible Directorate | <p>Planning</p> <p>Building Control</p> <p>Human Settlement</p> |
| Outcome/Impact | <u>Strategic Risks</u> |
| <p>Lack of budget to develop SDF.</p> <p>Retention of staff.</p> <p>Keep Dr. Beyers Naudé Clean</p> | None |

| DEPARTMENTAL OBJECTIVES | | | | |
|--|--|-------------------------------|---|--|
| ALIGNMENT WITH THE DISTRICT, PROVINCE, NATIONAL AND GLOBAL STRATEGIC GOALS | | | | |
| Sarah Baartman District Priorities | Provincial Goals | National KPA | National Outcome & National Development Plan (2030) | Sustainable Development Goals |
| Promote Sustainable Human Settlements | GOAL 4: vibrant communities. This goal seeks to generate a shift from the focus on state driven quantitative housing delivery that has trumped the need for people to make own decisions, build their own livable places and transform spatial patterns as basis for vibrant and unified communities | NKPA1: BASIC SERVICE DELIVERY | <p>NO3: all people in South Africa are and feel safe.</p> <p>NO10: environmental assets and natural resources that are well protected and continually enhanced.</p> <p>NDP7: environmental sustainability and resilience.</p> | SDG11: sustainable cities and communities. |

| STRATEGIC OBJECTIVE (SO): To have all Municipal water-supply consumers connected to a metering system and registered on the debtor's database for monthly billing purposes. | |
|---|--|
| Municipal KPA 2 | Service Delivery & Infrastructure Planning |
| Full Description | It is essential that all citizens of Dr. Beyers Naudé to have access to basic services as provided by local government. Access to basic services by all citizens should be 100%. All service-delivery constraints need to be mitigated. It is also essential that the municipality ensures that strategic measures are in place to manage risk areas for service delivery such as shortage of electricity and water, and that the green industry is stimulated to increase recycling practices and water- and electricity-saving practices are encouraged. |
| Challenges | The following challenges have an impact on the delivery of services: |

| | |
|---|--|
| | <ul style="list-style-type: none"> • Service-delivery backlogs (e.g. shortage of electricity, water etc.) • Integrated Public Transport Network • Grant funding for prioritized capital projects • Improve the condition of roads • Availability of funds |
| PRIORITY | One (1) |
| Responsible Directorate | Water Sanitation Solid waste Roads Electrical Street and stormwater |
| Outcome/Impact | Strategic Risks |
| All citizens have access to basic services. All service-delivery constraints were mitigated. Green industry is stimulated by increased recycling practices. Improved water and electricity practices Improved quality of service-delivery standards | Inadequate standards of service delivery Maintenance of infrastructure Inefficient investment in capital expenditure |
| Departmental Objectives | |

| | |
|-----------------------|---|
| Water | <p>For All Households To Have Uninterrupted Access To Good Quality, Potable Water.</p> <p>To Adequately Increase Bulk Water Storage, Upgrade Reticulation Systems, Secure Permanent Water Supply And Properly Maintain All Infrastructure.</p> <p>To Have All Municipal Water-Supply Consumers Connected To A Metering System And Registered On The Debtor's Database For Monthly Billing Purposes.</p> |
| Sanitation | To Adequately Upgrade And/or Construct Wastewater Treatment Works And Maintain Them On A Regular Basis. |
| Solid Waste | <p>Solid waste disposal sites (landfills), that are compliant, have adequate capacity and are properly managed and maintained.</p> <p>Waste transfer station that has been redesigned and extended to properly fulfil its main function.</p> <p>Effective recycling programs that will reduce waste volumes at landfill sites and create economic opportunities for the community.</p> <p>The eradication of illegal dumping and littering and creation of clean and healthy urban areas and surrounding environment.</p> |
| Electricity | To adequately upgrade the electrical supply and install the necessary electrical infrastructure, as well as regular maintenance thereof. |
| Street And Stormwater | To adequately construct, upgrade or install streets & stormwater networks and to maintain them on a regular basis. |

ALIGNMENT WITH THE DISTRICT, PROVINCE, NATIONAL AND GLOBAL STRATEGIC GOALS

| Sarah Baartman District Priorities | Provincial Goals | National KPA | National Outcome & National Development Plan (2030) | Sustainable Development Goals |
|--|--|-------------------------------|--|--|
| Provide Roads Infrastructure From Basic Service To A Higher Level In Key Strategic Areas | Goal 4: Vibrant communities. This goal seeks to generate a shift from the focus on state driven quantitative housing delivery that has | NKPA1: Basic Service Delivery | <p>NO6: An efficient, competitive, and responsive economic infrastructure network.</p> <p>NO8: Sustainable</p> | SDG9: Industry, Innovation, and Infrastructure |

| | | | | |
|--|---|--|--|--|
| | trumped the need for people to make own decisions, build their own livable places and transform spatial patterns as basis for vibrant and unified communities | | human settlements and improved quality of household life. NDP3&6: Economic infrastructure NDP 15,17: Environmental sustainability and resilience. NDP25,26: Transformation of human settlements | |
|--|---|--|--|--|

| STRATEGIC OBJECTIVE (SO): To become a financially viable and sustainable Municipality. | |
|--|--|
| MUNICIPAL KPA 3 | FINANCIAL PLANNING & BUDGET |
| FULL DESCRIPTION | The municipality should be managed as transparently as possible at all levels. This relates directly to the financial sustainability of the municipality. It is essential that financial discipline is adhered to obtain clean audits after the municipality moved from qualified to unqualified audit from the Auditor General. The financial sustainability also needs to incorporate financial planning for future revenue streams and ways to increase business activity in the greater Dr. Beyers Naudé municipal area without increasing the tax burden which deters economic growth. Strategic planning needs to be done to find the correct ways to attract and retain business without over-burdening the current tax base. |
| CHALLENGES | Inherent debts from former municipalities after amalgamation. The municipality has no cash backed reserves at all. The municipality is unable to cover the liabilities with the available assets. Even if 100% of the debtors are collected, it would still not be enough. Even if management collects 100% of billing every month it will not be sufficient to sustain the |

| | | | | |
|--|---|--|---|--|
| | operational requirements of the municipality. Unfunded budget status | | | |
| PRIORITY | Five (5) | | | |
| RESPONSIBLE DIRECTORATE | Financial services | | | |
| OUTCOME/IMPACT | Strategic risks | | | |
| Achieving clean audit status. | Development and implementation of a credible audit action plan. | | | |
| Increased revenue base. | Minimizing irregular expenditure | | | |
| Funded budget. | Payment of creditors within 30 days | | | |
| | Property rates reconciliations to ensure all rates due are billed accurately. | | | |
| | Ensuring that the credit control policy is implemented. | | | |
| | Budgeting for an operational surplus which will enable the municipality to cover its operational costs before capital investment. | | | |
| | Ensuring that the existing creditors are minimized to minimize interest on debt (fruitless and wasteful expenditure) | | | |
| DEPARTMENTAL OBJECTIVES | | | | |
| To develop mechanisms to ensure viable financial management and control. | | | | |
| To maintain effective credit control in the Municipality and enhance and maximize revenue base through improved collection rate. | | | | |
| To re-align expenditure on non-income producing and support services. | | | | |
| To improve contracts management, specifically to address financial implications. | | | | |
| To manage the municipal finances according to the Municipal Finance Management Act in an effective and efficient manner. | | | | |
| ALIGNMENT WITH THE DISTRICT, PROVINCE, NATIONAL AND GLOBAL STRATEGIC GOALS | | | | |
| Sarah Baartman District Priorities | Provincial Priorities | National Kpa | National Outcome & National Development Plan (2030) | Sustainable Development Goals |
| improve financial sustainability of the district and local municipalities | PG5: Capable, conscientious and accountable institutions. | NKPA4: Municipal Financial Viability and Management. | NO9: A responsive, accountable, effective and efficient local government. | SDG11: Sustainable cities and Communities. |

| | | | | |
|--|--|--|---|--|
| | | | NDP28: Building a capable and developmental state. NDP29: Fighting corruption. | |
|--|--|--|---|--|

| STRATEGIC OBJECTIVE (SO): To launch a radical battle against poverty, inequality, and unemployment - with a particular focus on the youth - and to enhance the quality of life for all citizens through the development of innovative, inclusive and competitive local economies. | |
|--|---|
| Municipal Kpa 4 | Local Economic Development |
| FULL DESCRIPTION | Promoting Economic Growth and job creation through initiatives such as business, support, investment and attraction and skills. Aims to grow an inclusive economy in DBNLM, capitalizing on the unique economic development opportunities and integrated services to create sustainable growth and equal opportunities for all the inhabitants. The focus must be on developing specific KPIs linked to the IDP to ensure that the objectives are met and strategic output is delivered. SMME development and support, Agriculture, trade and investment and tourism should be the pillars of focus. |
| Challenges | <p>The following challenges have a negative impact on the Local Economic Development in the municipality: Project objectives cannot be realized due to lack and resources.</p> <p>Dilapidated infrastructure hinders development.</p> <p>The state of our roads reduces business and investment accessibility.</p> <p>Development and support of SMME's cannot be fully realized.</p> <p>The function is not fully streamlined and strategically placed for the cross-cutting function to be effective.</p> <p>The Municipality is basically landlocked, affecting one of our most critical sectors Agriculture as well as Trade and investment.</p> <p>No allocation of budget for both capital and operational project since 2016</p> |
| Priority | FOUR (4) |
| Responsible Directorate | MUNICIPAL MANAGER- LOCAL ECONOMIC DEVELOPMENT |
| Outcome / Impact | Strategic Risks |

| | | | | |
|--|--|------------------------------------|--|---|
| SMME Development and Support | Training and continuous capacity building for emerging entrepreneurs Establish an umbrella structure for SMME’S, to better organize themselves. Facilitate and coordinate financial and technical assistance to emerging entrepreneurs across all sectors. | | | |
| Trade And Investment | Develop a Business Retention Policy Lobby and acquire more land for development. Expansion of the Industrial area | | | |
| Tourism | Development of the Tourism Sector Plan. Marketing of the Municipality as a Tourist Destination Development of Marketing Strategy | | | |
| DEPARTMENTAL OBJECTIVES | | | | |
| ALIGNMENT WITH DISTRICT, PROVINCIAL, NATIONAL | | | | |
| ALIGNMENT WITH THE DISTRICT, PROVINCE, NATIONAL AND GLOBAL STRATEGIC GOALS | | | | |
| Sarah Baartman District Priorities | Provincial Goals | National KPA | National Outcome & National Development Plan (2030) | Sustainable Development Goals |
| Building diverse and innovation driven local economies | PG: Maximizing social development and economic growth | NKPA 3: Local economic Development | NO4: Economic growth and employment NO6: Rural Development NDP: Growing an inclusive economy | SDG08: Promote sustained, inclusive, and sustainable economic growth, full and productive employment and decent work. |

| STRATEGIC OBJECTIVE SO: Installing and maintaining effective and efficient communications and other systems that will improve information-sharing, enhance public participation, and promote socio-economic development. | |
|---|---|
| Municipal KPA: 5 | Good Governance & Public Participation |
| FULL DESCRIPTION | Ensure all members of public and organized business and other organizations can participate in the decision-making process. It is of the utmost importance that a culture of participation is nurtured. Therefore, it is essential that a customer care system is in place regarding a call center. It is essential that the public and private sector organizations play a more active role in the decision-making process and a platform must be established whereby public participation at various levels of government is a reality. Therefore, partnerships need to be fostered at all levels of government. As part of this goal all public facilities such as community halls and multipurpose centres need to be linked to strategic priorities where communities can be linked to government programs using these facilities as a one-stop shop. They should be open 24 hours and linked via the telecommunications network to ensure that the public can engage with Government and can utilize the facilities in a more effective manner. |
| Challenges | The following challenges have a negative impact on Public Participation of the municipality: Increase public input in strategic decision-making. Increase partnerships with different stakeholders to strengthen the public-private partnerships in Dr. Beyers Naudé Local Municipality. Bi-annual community satisfaction survey |
| Priority | FIVE (5) |
| Responsible Directorate | Corporate Services |
| Outcome/Impact | STRATEGIC RISKS |
| Strategic Decision Influenced By Public Input. Effective Internal And External Communication In The Municipality | Dissatisfaction of the community. |
| DEPARTMENTAL OBJECTIVES | |
| <p>To increase public inputs in strategic decision-making, using the participatory appraisal of competitive advantage (PACA) process.</p> <p>To increase different partnerships with different stakeholders to strengthen the public private partnerships.</p> <p>To revitalize the current community facilities to increase the access to services for the public.</p> <p>To undertake regular human resource audits to determine skills gaps, staff diversity and develop skills programmes.</p> <p>To implement bi-annual community satisfaction poll.</p> <p>To improve communication with citizens on plans, achievements, successes, and actions.</p> <p>To establish dedicated and knowledgeable service desks with time-bound response times to complaints.</p> | |

A monitoring and evaluation framework needs to be implemented to empower the ward committees to track the progress of the municipality regarding the implementation of actions to meet the needs of each ward.

ALIGNMENT WITH THE DISTRICT, PROVINCE, NATIONAL AND GLOBAL STRATEGIC GOALS

| Sarah Baartman District Priorities | Provincial Priorities | National KPA | National Outcome & National Development Plan (2030) | Sustainable Development Goals |
|---|--|--|--|---|
| To ensure effective public participation at District and Local Level takes place. | PG5: Capable, conscientious and accountable institutions | NKPA-5: Good Governance and Public Participation | NO-9: A responsive, accountable, effective, and efficient local government. NO-12: An efficient, effective and development oriented public service and an empowerment, fair and inclusive citizenship | SDG-16: Peace, Justice, and Strong Institutions |
| | | | | |

STRATEGIC OBJECTIVE:

Implement Plan & Policies and upgrade systems; accordingly, provide suitable training to enable staff to utilize these systems optimally and correctly.

| MUNICIPAL KPA 6 | ORGANISATIONAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT |
|------------------|---|
| FULL DESCRIPTION | This objective is to establish a municipal organization which is productive, based on the correct skills level and human resource capacity in all the departments. The focus should be on performance per department regarding specific KPIs linked to the IDP to ensure that the departments' output is strategic in nature. The report-back system regarding departmental progress should be redesigned to ensure that the public can monitor and evaluate the progress being made about the IDP projects and programs. |

| | | | | |
|--|---|--|---|--|
| Challenges | The following challenges have a negative impact on the good governance in the municipality: The placement policy cannot be reviewed due to the placement process not finalization yet. Difficulties in attracting and retaining skills such as: Electricians Building inspectors Building control officer Traffic officers Slow pace of job evaluation finalization. Budget constraints on appointment of additional staff. | | | |
| Priority | THREE (3) | | | |
| Responsible Directorate | Corporate Services | | | |
| Outcome / Impact | Strategic Risks | | | |
| The municipality is performance driven. | Deficiencies in staff skills and capacity | | | |
| Qualify audit status maintained. | Poor levels in compliance | | | |
| | Weaknesses in governance and accountability | | | |
| Departmental Objectives | | | | |
| Human Resource Management | To conduct skills audit. Finalize the review of staff establishment. | | | |
| Alignment With the District, Province, National And Global Strategic Goals | | | | |
| Sarah Baartman District Priorities | Provincial Priorities | National Kpa | National Outcome & National Development Plan (2030) | Sustainable Development Goals |
| Well capacitated Municipalities on Governance and administration | PG2: An educated, empowered and innovative citizenry | NKPA2: Municipal Transformation and Institutional Development. | NO5: A skilled and capable workforce to support an inclusive growth path. NO9: A responsive, accountable, effective, and efficient local government. NDP28: Building a capable and developmental state. | SDG11: Sustainable cities and Communities. |

18.2.1 Risk Management

Dr. Beyers Naudé Local Municipality is committed to the optimal management of risks to achieve our vision, deliver on our core business, and key objectives and protect our values as “Beyers – Strive for innovative service excellence”.

5.8.1 Legislative mandate

Section 62(1)(c)(i) and Section 95(c)(i) of the MFMA requires that the Accounting Officer ensures the municipality has and maintains effective, efficient, and transparent systems of risk management and internal control. The extension of general responsibilities in terms of Section 78, to all senior managers and other officials of the municipality, implies that the responsibility for risk management vests at all levels of management and that it is not only limited to the Accounting Officer and Internal Audit section.

Benefits of risk management

The risk management process can make major contributions towards helping the municipality achieve its objectives. The benefits include:

- More sustainable and reliable delivery of services.
- Enhance decision-making underpinned by appropriate rigour and analysis.
- Reduced waste.
- Prevention of fraud and corruption.
- Fewer surprises and crises.
- Help in avoiding damage to the municipality’s reputation and image.
- Help in ensuring effective reporting and compliance with laws and regulations.
- Better value for money through more efficient use of resources; and
- Better outputs and outcomes through improved project and programme management.

Risk-related strategies.

The Risk Management Framework is reviewed annually, and any amendments are recommended to Council for approval. The Risk Management Framework includes the Risk Management Policy and the Risk Management Strategy and Implementation Plan.

TABLE: 1

| FRAMEWORK | DEVELOPED YES/NO | CURRENT VERSION |
|------------------------|------------------|-----------------|
| Risk Management Policy | YES | 27 May 2024 |

Risk Management Strategy
and Implementation Plan

YES

27 May 2024

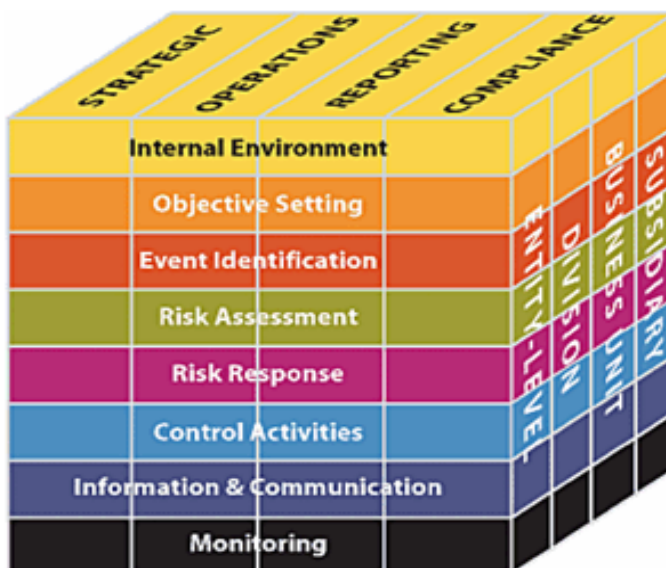
Risk management function.

The municipality have established risk management unit under Chief Risk Officer as the custodian of the Risk Management Strategy and the coordinator of enterprise risk management activities throughout Dr. Beyers Naudé Local Municipality. The primary responsibility of CRO is to use his/her specialist expertise to assist the municipality to embed enterprise risk management and leverage its benefits to enhance performance. The municipality is in a process of appointing the Chair of Risk Management and the advertisement was published in a national newspaper already.

Risk management process.

The risk management process consists of eight (8) components:

Figure 1: Risk management process



The Risk Management Process

18.2.1.1 Dr Beyers Naudé Municipality Risk Register

| STRATEGIC RISK REGISTER -2024/25 | | | INHERENT RISK ASSESSMENT | | | | | | | | | | RESIDUAL RISK Result |
|----------------------------------|--|--|---|--------------------|------------------------|---------------------|--------------|---|-----------------------|--------------------|------------------------|---------------------|----------------------|
| KPA | Strategic Objective | Risk (Threat) Description | Risk Causes | Impact Value (1-5) | Likelihood Value (1-5) | Inherent Risk Value | Result | Current Controls | Control Effectiveness | Impact Value (1-5) | Likelihood Value (1-5) | Residual Risk Value | |
| INFRASTRUCTURE DEVELOPMENT | 1. For all households to have uninterrupted access to good quality, portable water. 2.To adequately increase bulk water storage, upgrade reticulation systems, secure permanent water supply and properly maintain all infrastructure | Poor quality of water resulting in major health issues | 1. Criminal element 2. Ageing infrastructure 3. Insufficient human capacity 4. Drought | 5 | 5 | 25 | Unacceptable | 1. Daily Monitoring including treatment of water with relevant chemicals and instruments 2. Training of staff by DWS 3. Security services and fences / alarms / measures 4. Monthly or Compliance Monitoring by Service Provider | 3 - Satisfactory | 4 | 3 | 12 | Cautionary |
| | To adequately increase bulk water storage, upgrade reticulation systems, secure permanent water supply and properly maintain all infrastructure. For all households to have uninterrupted access to good quality, portable water. | Stopping of conditional grants, community unrest, delays in project implementation, natural disasters, loadshedding, inadequate budget, vandalism and theft. | 1. Inadequate guarding of municipal assets 2. No alternative sources of energy 3.Lack of maintenance 4. Theft 5. Aging infrastructure 6. Construction mafias 7. Poor planning/delays in procurement | 5 | 5 | 25 | Unacceptable | 1. Security measures in place: palisade fencing and security guards 2. Daily monitoring including treatment of water with relevant chemicals. | 3 - Satisfactory | 5 | 3 | 15 | Unacceptable |

| | | | | | | | | | | | | | |
|--|---|---|--|---|---|----|--------------|---|------------------|---|---|----|--------------|
| | To adequately upgrade and/or construct Wastewater Treatment Works, Reticulation system and maintain them on a regular basis | Sewerage spillage which has hazardous concerns (into rivers etc.) | 1. No alternative sources of energy 2. Ageing infrastructure 3. Vandalism/theft 4. Non-payment of service providers | 5 | 5 | 25 | Unacceptable | 1. Service provider appointed to assist with spillages at pump stations during load shedding 2. Upgrading of the sewerage pump stations with continuous maintenance 3. Security measures in place: palisade fencing and security guards | 3 - Satisfactory | 5 | 3 | 15 | Unacceptable |
| | To adequately upgrade the electrical supply and install the necessary electrical infrastructure, as well as regular maintenance thereof | Major power failure (one day or longer) | 1. Load shedding of electricity by ESKOM resulting in damage to the network 2. Disruption in the feed from ESKOM 3. Ageing infrastructure 4. Sabotage to infrastructure (vandalism) 5. Non-Payment of Eskom Accounts | 5 | 5 | 25 | Unacceptable | 2. Service level agreement with ESKOM with set limits of supply 2. Communication with stakeholders 4. Security measures 3. Maintenance on electricity network by municipality | 3 - Satisfactory | 4 | 3 | 12 | Cautionary |

| | | | | | | | | | | | | | |
|--|--|---|--|---|---|----|--------------|--|------------------|---|---|----|--------------|
| | To develop a Spatial Strategy for all the towns within the municipal jurisdiction | Non-Compliance with National and Provincial regulations | Absence of a Spatial Development Framework, no land audit for forward planning, limited attention to Land Use Management Systems. No resources allocated to adequate Spatial Planning and Land Use Management Systems. | 5 | 5 | 25 | Unacceptable | All Land Development Applications are verified by way of site visits and approved by the Municipal Planning Tribunal. Strengthening of law enforcement. Appeals Tribunal in the office of the Municipal Manager; | 3 - Satisfactory | 5 | 5 | 25 | Unacceptable |
| | To adequately construct, upgrade or install Streets & Stormwater networks and to maintain them on a regular basis. | Deteriorated tarred surfaces and storm waters of the streets that results in inability of residents to access or exist their properties | 1. Poor maintenance of tared roads/streets. 2. Inadequate and dysfunctional storm water systems | 5 | 2 | 10 | Cautionary | 1. Repair and maintenance in terms of potholes. 2. Clean and replaced storm water covers. | 3 - Satisfactory | 4 | 2 | 8 | Cautionary |

| | | | | | | | | | | | | | |
|-----------------------|---|--|--|---|---|----|--------------|--|------------------|---|---|----|--------------|
| COMMUNITY DEVELOPMENT | 1.To fully involve, capacitate and empower the SPU Sector, with special focus on the Disabled, Youth and Women. | Inadequate capacitation of vulnerable groups | 1. Inadequate attention and an all inclusive development towards to the vulnerable groups 2. Non-availability of budget for programmes/training and facilities for vulnerable groups 3. Inadequate functioning of forums for vulnerable groups | 5 | 4 | 20 | Unacceptable | Youth policy in -Quarterly reporting on functionality of SPU | 5 - Non-existent | 5 | 4 | 20 | Unacceptable |
| | 2.To revive, preserve and protect indigenous cultural heritage. | | | | | | | | | | | | |

| | | | | | | | | | | | | | |
|--|---|---|---|---|---|----|--------------|--|----------|---|---|----|--------------|
| | To provide facilities and services that will address the recreational and other social needs of the community | Deteriorating facilities causing underutilization of the facilities | 1. Shortage of water 2. Vandalism of sports fields 3. Inadequate facilities that do not meet the needs of Special programmes events. 4. Shortage of Caretakers at sports fields. | 5 | 5 | 25 | Unacceptable | 1. Securities 2. Workplan programmes for the maintenance of the facilities. 3. Collaboration with CWP's and EPWP's to assist in maintenance of Sports Fields. 4. Acquiring of Equipment to watering Sports Fields. 5. Rehabilitation of the Collie Koeberg Complex stadium with the construction of new netball and tennis fields. 6. Repairing and maintenance of Fred Hufkie and Thembaesizwe Soccer Stadiums | 4 - Weak | 5 | 4 | 20 | Unacceptable |
|--|---|---|---|---|---|----|--------------|--|----------|---|---|----|--------------|

| | | | | | | | | | | | | | |
|---|--|---|---|---|---|----|--------------|---|----------|---|---|----|--------------|
| | To have a functional and effective Community Safety Forum, Local Transport Forum and Local Disaster Management Advisory Forum. | Poor signage, traffic calming and pedestrian safety Infrequent traffic road blocks | 1. Lack of clear road traffic signs, road markings, speed control(speed control camera) measures. 2. Lack of law enforcement. 3. Poor management and performance of traffic law enforcement due to staff shortages. 4. Poor enforcement of by-laws 5. Shortage of traffic officers. | 4 | 4 | 16 | Unacceptable | 1.Road markings 2. Regular meetings with SAPS regarding planning for regular law enforcement cooperation 3.Inspections at business premises for legal complaints. 4. Manager Protection Services appointed, which created more stability. 5. Newly appointed Traffic Officers and Examiners. | 4 - Weak | 4 | 4 | 16 | Unacceptable |
| BACK TO BASICS: GOOD GOVERNANCE AND PUBLIC PARTICIPATION | To become the best performing municipality in all aspects | Dysfunctional of Ward Committees | 1. Vast area affecting regular meetings 2. No regular meeting with ward committees & communities 3. Limited resources/budget constraints 4. Vacancies in Ward Committees 5. Vacancies of CDW | 5 | 4 | 20 | Unacceptable | 1. Submission of quarterly report 2. Implementation of Ward committee policy 3. Ward Based Operational Framework in place 4. Quarterly Ward Forum meetings | 4 - Weak | 4 | 4 | 16 | Unacceptable |

| | | | | | | | | | | | | | |
|--|---|--|--|---|---|----|--------------|--|------------------|---|---|----|------------|
| | To become the best performing municipality in all aspects | IDP that is not credible or not addressing community needs | <p>1. Non-adherence to process plan and its deadlines by key role players.</p> <p>2. Poor planning, poor participation and lack of contribution by key role players.</p> <p>2. Inadequate public participation.</p> <p>3. Inadequate or no Ward-based planning (failure to identify the communities' development priorities and critical issues).</p> <p>4. Budget planning that is not aligned to the Objectives and Strategies of the IDP, resulting in non-implementation of the IDP's projects and programmes.</p> | 5 | 4 | 20 | Unacceptable | <p>1. IDP & Budget Process plan is tabled annually and adopted by Council. It will be merged with the MTREF Budget Time Schedule as soon as directives have been issued by COGTA and NT, regarding processes and their timelines after 1 Nov.</p> <p>2. Directly after the Elections, new Ward-based plans are to be developed and the necessary structures to be established, e.g. Ward Committees, IDP Rep Forum and IDP Steering Committee.</p> <p>3. The Strategic Risk Register for 2021/22, is continuously revised, Q1.Q2 & Q3.</p> | 3 - Satisfactory | 4 | 3 | 12 | Cautionary |
|--|---|--|--|---|---|----|--------------|--|------------------|---|---|----|------------|

| | | | | | | | | | | | | | |
|----------------------------|--|---|--|---|---|----|--------------|--|------------------|---|---|----|--------------|
| | To become the best performing municipality in all aspects | Unsound /flawed processes and procedures by council | 1. Political instability 2. Vacancies in Council 3. Non implementation of rules of order | 5 | 5 | 25 | Unacceptable | 1. Approved rules of order 2. Council sittings on quarterly basis 3. Approved year planner | 3 - Satisfactory | 4 | 3 | 12 | Cautionary |
| | To become the best performing municipality in all aspects | Malfunctioning of standing committees | 1. Non submission/late submission of items for discussions 2. Councillors not available for meeting thus no quorum formed | 5 | 5 | 25 | Unacceptable | 1. Approved rules of order 2. Functional standing committees 3. Approved year planner | 3 - Satisfactory | 4 | 3 | 12 | Cautionary |
| | To become the best performing municipality in all aspects | Disabling communication strategy | 1. Capacity constraints 2. Placement not finalised | 4 | 4 | 16 | Unacceptable | 1. Customer care centre 2. Acting communication officer 3. Approved communication strategy | 4 - Weak | 4 | 4 | 16 | Unacceptable |
| LOCAL ECONOMIC DEVELOPMENT | Create an enabling environment to attract investment that generates economic growth and job creation | Unconducive investment environment | 1. Poor/Inadequate bulk infrastructure Load shedding 2. Drought 3. Land availability 4. Red tape and funding constraints 5. Absence of Business Retention and Investment policy | 4 | 4 | 16 | Unacceptable | LED Strategy in place | 4 - weak | 4 | 5 | 20 | Unacceptable |
| | Strengthening and sustaining good stakeholder relations | Poor relations with stakeholders | 1. Poor communication 2. Unmet external stakeholders expectations 3. Limited resources (including tools of trade) | 3 | 4 | 12 | Cautionary | Establishment of the LED Stakeholder Forum. Functional IGR. LED Strategy in place | 3 - Satisfactory | 3 | 4 | 12 | Cautionary |

| | | | | | | | | | | | | | |
|--|--|---|--|---|---|----|--------------|--|------------------|---|---|----|--------------|
| | Maximise the use of available funding and programmes for training and skills development | Under-developed business community | 1. Unmet external stakeholders expectations 2. Lack of business knowledge 3. Absence of SOP's | 3 | 5 | 15 | Unacceptable | SMME skills development plan in place, needs a review. Activities budgeted for. | 3 - Satisfactory | 3 | 4 | 12 | Cautionary |
| | To become a financial viable and sustainable municipality | Municipality unable to fulfil its financial obligations | 1. Low revenue collection rate 2. Inability to apply strategies for collection of Eskom supplied customer 3. Placement of key staff not finalised 4. Inadequate application of the credit control and debt collection policy 5. Over committed contract 6. Management overriding the expenditure controls | 5 | 5 | 25 | Unacceptable | 1. Credit control and debt collection policy in place 2. Contract register and deviation register updated monthly with report for management considerations. 3. Monthly performance management for suppliers 4. Regular electricity audits. | 4 - Weak | 5 | 4 | 20 | Unacceptable |

| | | | | | | | | | | | | | |
|--|---|---------------------------------|---|---|---|----|--------------|---|----------|---|---|----|--------------|
| | To receive a Clean Audit Opinion from Auditor General | Continued Disclaimer of opinion | Poor internal controls and implementation of SOPs Poor implementation of internal plans and budgets Poor implementation of Audit action plans | 4 | 3 | 12 | Cautionary | 1. Approved audit action plan 2. Unfunded budget plan approved 3. Internal policies 4. Monthly reconciliations performed 5. Internally compiled financial statements 6. Dedicated staff 7. SOP's reviewed | 2 - Good | 4 | 1 | 4 | Acceptable |
| | To adopt a realistic, credible and funded Annual budget | Adoption of unfunded budget | 1. Tariffs not cost reflective 2. Unfavourable liquidity position Overriding of internal budget controls by senior management Insufficient allocation of grants from National Government | 5 | 5 | 25 | Unacceptable | 1. Unfunded budget action plan approved by Council 2. Approved budget process plan 3. Investigation on cost reflective tariffs 4. Investigation on electricity bulk users 5. Investigation on non-functional water and electricity meters 6. Updated financial recovery plan to be tabled to council | 4 - Weak | 5 | 3 | 15 | Unacceptable |

| | | | | | | | | | | | | | |
|---------------------------|---|-------------------------------------|---|---|---|----|--------------|---|------------------|---|---|----|--------------|
| INSTITUTIONAL DEVELOPMENT | To provide sufficient operational requirements, furnish and equip the relevant offices and venues, in order to improve efficiency of all departments, their staff and the Municipality's level of service delivery, as well as be legally compliant | Inadequate operations | Funding constraints Lack of office space Lack of computers Outdated IT infrastructure Poor planning Vast geographic spectrum | 4 | 5 | 20 | Unacceptable | Financial turnaround strategy Maximising office space IT assessment performed Strategic action plan in place ICT policies approved on the 04th August 2021. ICT Steering Committee in place. (Resolved) Installation of Wi-Fi at satellite offices. Video Conference & Equipment installed. Upgrading of ICT infrastructure. | 3 - Satisfactory | 3 | 4 | 12 | Cautionary |
| | To improve service delivery by replacing the current fleet with more reliable vehicles | Constant breakdown of fleet | Misuse of municipal fleet Poor maintenance Vacant Fleet management manager positions Absence of fleet tracking system Funding constraints Lack of monitoring | 4 | 5 | 20 | Unacceptable | Fleet task team in place | 4 - Weak | 4 | 4 | 16 | Unacceptable |
| | To recruit staff with adequate qualifications, skills, training and experience | Incompetent staff on key positions. | Non-adherence to recruitment and selection policy. Management overriding HR policies Absence of recruitment SOP's | 4 | 3 | 12 | Cautionary | HR policies in place | 3 - Satisfactory | 4 | 2 | 8 | Cautionary |

| | | | | | | | | | | | | | |
|--|---|------------------|---|---|---|---|------------|---|------------------|---|---|---|------------|
| | Improved performance through effective PMS | Poor performance | PMS is not cascaded to lower-level officials Placement of staff Lack of proper job descriptions | 2 | 4 | 8 | Cautionary | Standard operating procedures in place Quarterly submission of performance portfolio of evidence PMS policy in place Placement committee in place Quarterly SDBIP analysis report per directorate | 3 - Satisfactory | 2 | 2 | 4 | Acceptable |
| | To develop a performance management culture within the municipality | Uninformed staff | PMS policy is not work shopped at lower staff levels Performance plans and agreements not in place at lower levels | 2 | 3 | 6 | Cautionary | Performance management policy in place Standard operating procedures in place Quarterly SDBIP analysis report per directorate | 3 - Satisfactory | 2 | 2 | 4 | Acceptable |

CHAPTER 05

PLANNING

FINANCIAL



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



Chapter 5

FINANCIAL PLANNING

5.1 Part 1 – Annual Budget

MAYOR’S REPORT

Honourable Speaker

Honourable Councillors

Budget Overview

The key service delivery priorities, as outlined in the IDP, informed the development of the Budget, including the need to maintain and improve the Municipality’s financial sustainability.

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

The Municipality faced the following significant challenges during the compilation of the 2025/26.

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 2025/26.

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 municipality is showing an operational surplus, however the budget remains unfunded, when we consider the current outstanding debtors’ and creditors’ balances. As it stands,

agreements have been entered into with some creditors, but the full Eskom balance remains payable immediately, until such a time as an agreement is signed.

However, MFMA circular 124 has highlighted the Municipal Debt Relief that is conditional, and application based, has therefore been sanctioned where Eskom will write-off all debt municipalities owe as on 31 March 2023 (R398m). This will be done over three national financial years and require as a critical qualification that municipalities monthly honour their current (monthly consumption).

The municipality applied in September 2023 and was approved as from December 2023. The municipality is assessed monthly for compliance with MFMA circular 124. Upon meeting all the conditions, a compliance certificate is issued by National Treasury to the municipality as well as Eskom. The debt will be written off in the following manner, one third at the end of November 2024, two thirds at the end of November 2025 and the remaining third at the end of November 2026.

There are various reporting compliance requirements that have been proclaimed through the MFMA circulars 124, 127, 128, 129 and 130. The municipality has included these reporting requirements in the monthly s71 and quarterly s52 reports.

There is a general increase in revenue, as result of tariff increases and continued implementation of cost reflective tariffs. The revenue is also affected negatively by the impact of the ongoing drought and loadshedding which cuts across all services as most depend on electricity.

Revenue Budget

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 an 85% annual collection rate for property rates and service charges.
- Impact of loadshedding on municipal service delivery.
- Sustainable Electricity Trading

- Eskom Bulk Bill Normalization

In the 2025/26 financial year, property rates and service charges amount to R381 million increases to R399 million and R417 million in the 2026/27 and 2027/28 financial years, respectively.

The following continued efforts to increase the revenue base were introduced in 2019 to 2024:

- Implementation of cost reflective tariffs after a cost of supply study was conducted.
- Implementation of drought tariff
- Introduction of environmental levy
- Introduction of the fire services levy
- Implementation of quarterly reconciliation of valuation roll to billing schedule.
- Implementation of NERSA compliant cost of supply study for electricity business
- Implementation of a new valuation roll with increased market values.
- Implementation of Sustainable Electricity Trading
- Implementation of Eskom Bulk Bill Normalization
- The following continued efforts to increase the revenue base will be introduced in 2025:
- Ringfencing of municipal services to ensure each service is self-sufficient.

The service charges as stated above are the main source of funding for the municipality with a contribution of R324.2 million or 45% of the total budget. The individual service contribution to service charges is as follows:

- Electricity 46%
- Water 18%
- Refuse 13%
- Sanitation 23%

Total operating revenue has increased by 16% or R97 million for the 2025/26 financial year, compared to the 2024/25 Adjustments Budget. This increase in revenue is due to increased allocations of government grants.

Funding for the 2025/26 Operating Budget is funded from various sources, the major sources being service charges such as electricity, water, sanitation and refuse collection (45%), property rates (8%), grants and subsidies received from National and Provincial Governments (41%).

To fund the 2025/26 Operating Budget, the following increases in property rates and service charges will be affected with effect from 1 July 2025:

- Property rates: Increase with 1%
- Water: Increase with 4.6%
- Refuse: Increase with 4.6%
- Sewerage: Increase with 4.6%
- Sanitation: Increase with 4.6%

- Electricity: Electricity tariff will increase with 14.3%. Please note that the increase is subject to approval by NERSA and this percentage may vary towards the final adopted budget.

Expenditure Budget

Total operating expenditure for the 2025/26 financial year amounts to R653 million, resulting in a budgeted operating surplus of R65 million. Compared to the 2024/25 Adjustments Budget, operational expenditure increased by R11 million (2%). 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 5% respectively. The 2026/27 and 2027/28 budgets reflect operating surpluses of R58 million and R21 million respectively.

The major operating expenditure items for 2025/26 are remuneration (council and employees) (35%), bulk electricity purchases (22%), interest paid (2%) depreciation (10%), Repairs and Maintenance (8%), Contracted services (8%) and other expenditure (15%).

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

Capital Budget

Of the total amount of R112 million for 2025/26, an amount of R68 million is budgeted for the development of infrastructure, which represents 61% of the total capital budget, Community development R43 million (38%) with Institutional development and Sound financial Management at R874 thousand (1%).

The individual projects to be undertaken in the respective wards within the municipality have been outlined in the budget document.

BUDGET ALLOCATION ACCORDING TO IDP PRIORITIES

| | | | | | BACK TO BASICS | | |
|---------------------|----------------------------|-----------------------|---------------------------|----------------------------|--|----------------------------|--------------|
| | INFRASTRUCTURE DEVELOPMENT | COMMUNITY DEVELOPMENT | INSTITUTIONAL DEVELOPMENT | LOCAL ECONOMIC DEVELOPMENT | GOOD GOVERNANCE & PUBLIC PARTICIPATION | SOUND FINANCIAL MANAGEMENT | TOTAL |
| CAPITAL EXPENDITURE | R68 761 364 | R43 231 394 | R244 300 | R0 | R0 | R630 000 | R112 867 058 |

Public participation

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

All budget related policies have been reviewed and workshopped with top management. The budget was workshopped with councillors in April 2025. The policies were also subjected to public participation.

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

- Comments received were objections on mainly the following:

- Poor state and maintenance of municipal infrastructure.
- Outsourcing of municipal services as opposed to insourcing.
- Value for money of outsourced services.
- Hiring of vehicles as opposed to buying municipal fleet.
- Eskom debt and plans in place to address the settlement thereof.

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

Conclusion

The municipality in conjunction with Utility Consulting Solutions (UCS) is currently implementing a Small-Scale Embedded Generation (SSEG) project to decrease the cost of electricity within the municipality. The community is continuously updated on the progress of this important project.

The drought remains a huge challenge, however the municipality has explored alternative sources to alleviate the water shortage, for example boreholes. The recent heavy rains have also alleviated the demand on the boreholes as the dam level is more than 90%.

I would like to thank all residents, ward committees, sector departments and stakeholder groups who actively participated in the review of the IDP and preparation of the budget.

We look forward to building on our relationship with all stakeholders and continually improving on the municipality's planning processes.

Cllr W J Safers
Mayor

5.2 Council Resolutions

The mayor recommends that the Council resolves that:

The annual budget of the Dr Beyers Naude Municipality for the financial year 2025/26 and the indicative allocations for the projected outer years 2026/27 and 2027/28; and the multi-year and single year capital appropriations be approved for the purpose of complying with section 24 of the Municipal Finance Management Act (MFMA), Act No. 56 of 2003, as set-out in the following tables:

- Consolidated Budget Summary – Schedule A1
- Budgeted Financial Performance (revenue and expenditure by standard classification) – Schedule A2
- Budgeted Financial Performance (revenue and expenditure by municipal vote) – Schedule A3
- Budgeted Financial Performance (revenue by source and expenditure by type) – Schedule A4
- and multi-year and single year capital appropriations by municipal vote and standard classification and associated funding by source – Schedule A5

The budgeted financial position, budgeted cash flows, cash-backed reserves/accumulated surplus, asset management and basic service delivery targets be noted as set-out in the following tables:

- Budgeted Financial Position – Schedule A6
- Budgeted Cash Flows – Schedule A7
- Cash backed reserves and accumulated surplus reconciliation – Schedule A8
- Asset management – Schedule A9
- Basic service delivery measurement – Schedule A10

The service tariffs and property rates be increased as per the tariffs schedule with effect from 1 July 2025

The indicative tariffs for 2025/2026 to 2027/2028 be increased as follows:

| | 2025/2026 | 2026/2027 | 2027/2028 |
|-----------------------|-----------|-----------|-----------|
| Property rates | 1% | 4.5% | 2.5% |
| Water | 4.6% | 4.5% | 2.5% |
| Sanitation | 4.6% | 4.5% | 2.5% |
| Refuse | 4.6% | 4.5% | 2.5% |
| Electricity | 14.3% | 10.95% | 10.92% |

That the detailed capital budget as per Annexure C be approved

That the tariffs, fees, and charges as reflected on the tariff list, in terms of Section 30 (2) and (4) of the Local Government: Municipal Structures Act, Act No: 117 of 1998 (as amended), read with Chapter 4 of the Local Government: Municipal Finance Management Act, Act 56 of 2003, be approved with effect 1 July 2025

That the following reviewed budget related policies be approved:

- Credit control and debt collection
- Tariff policy
- Supply Chain Management Policy
- Asset management policy
- Cash management, banking & investment policy
- Budget policy
- Virement policy
- Funding and reserve policy
- Borrowing policy
- Indigent support policy
- Rates Policy
- Contract Management Policy
- Unauthorised, Fruitless & Wasteful and Irregular Expenditure policy
- Rewards, gifts, and favours policy
- Inventory management policy
- Transport and fleet management policy
- Cost containment policy
- Long term financial planning policy
- Community Improvement Policy

That the following reviewed by-laws be approved

- (a) Tariff by-law
- (b) Credit control and debt collection by-law
- (c) Rates by-law
- (d) Community Improvement Policy and By Law

That the budget funding plan be approved.

That a Financial recovery plan be compiled and implemented in 2025/2026.

5.3 Executive Summary

The key service delivery priorities, as outlined in the IDP, informed the development of the Budget, including the need to maintain and improve the Municipality's financial sustainability.

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

National Treasury's MFMA Circulars No. 48, 51, 54, 55, 58, 59, 66, 67, 70, 72, 74, 75, 78, 79, 85, 86, 89, 91, 93, 94, 98, 99, 107, 108, 115, 122, 123, 124, 127, 128, 129 and 130 were used to guide the compilation of the 2024/25 Medium Term Revenue and Expenditure Framework (MTREF).

The Municipality faced the following significant challenges during the compilation of the 2025/26.

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 2025/26.

MTREF:

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

In view of the, the following table represents an overview of the 2025/26 Medium-term Revenue and Expenditure Framework:

Table 1 (Overview of the 2024/25 MTREF)

| | Current Year | 2024/25 Medium Term Revenue and Expenditure | | |
|----------------------------|---------------------------------|---|--------------------------------|--------------------------------|
| | Adjusted Budget 2024/25 R | Budget Year 2025/26 R | Budget Year +1 2026/27 R | Budget Year +2 2027/28 R |
| Total Revenue | -621 305 121.57 | -718 501 527,71 | -740 930 591,99 | -735 230 425,22 |
| Total Expenditure | 642 320 924.34 | 653 159 685,36 | 682 721 151,29 | 714 126 324,25 |
| (Surplus)/Deficit | 21 015 802.77 | -65 341 842,35 | -58 209 440,70 | -21 104 100,97 |
| Capital Expenditure | 67 328 826.86 | 112 867 058,09 | 118 058 942,76 | 123 489 654,13 |

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

However, MFMA circular 124 has highlighted the Municipal Debt Relief that is conditional, and application based, has therefore been sanctioned where Eskom will write-off all debt municipalities owe as on 31 March 2023 (excluding the March 2023 current account). This will be done over three national financial years and require as a critical qualification that municipalities monthly honour their current (monthly consumption).

The municipality applied in September 2023 and was approved as from December 2023. The municipality is assessed monthly for compliance with MFMA circular 124. Upon meeting all the conditions, a compliance certificate is issued by National Treasury to the municipality as well as Eskom.

There are various reporting compliance requirements that have been proclaimed through the MFMA circulars 124, 127, 128, 129 and 130. The municipality has included these reporting requirements in the monthly s71 and quarterly s52 reports.

There is a general increase in revenue, as result of tariff increases and continued implementation of cost reflective tariffs. The revenue is also affected negatively by the impact of the ongoing drought and loadshedding which cuts across all services as most depend on electricity.

Total operating revenue has increased by 16% or R97 million for the 2025/26 financial year, compared to the 2024/25 Adjustments Budget. This increase in revenue is due to increased allocations of government grants.

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 2025/26 financial year.

For the two outer years, operational revenue increases by 3% and 0% respectively.

Total operating expenditure for the 2025/26 financial year amounts to R653 million, resulting in a budgeted operating surplus of R65 million. Compared to the 2024/25 Adjustments Budget, operational expenditure increased by R11 million (2%). 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 5% respectively. The 2026/27 and 2027/28 budgets reflect operating surpluses of R58 million and R21 million respectively.

The major operating expenditure items for 2025/26 are remuneration (council and employees) (35%), bulk electricity purchases (22%), interest paid (2%) depreciation (10%), Repairs and Maintenance (8%), Contracted services (8%) and other expenditure (15%).

Funding for the 2025/26 Operating Budget is funded from various sources, the major sources being service charges such as electricity, water, sanitation and refuse collection (45%), property rates (8%), grants and subsidies received from National and Provincial Governments (41%).

To fund the 2025/26 Operating Budget, the following increases in property rates and service charges will be affected with effect from 1 July 2025:

- Property rates: Increase with 1%
- Water: Increase with 4.6%
- Refuse: Increase with 4.6%
- Sewerage: Increase with 4.6%
- Sanitation: Increase with 4.6%
- Electricity: Electricity tariff will increase with 14.3%. 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 4.6% by National Treasury.

The original capital budget of R112 million for 2025/26 is R45 million or 68% higher than the 2024/25 Adjustments Budget, this is due to more grant funded projects for 2025/26. The Capital Budget over the MTREF will be mainly funded from government grants and subsidies, as limited internal funding is available. Capital expenditure for 2025/26 will amount to R112 million.

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

Water – 6 kl free

Electricity – 50 kwh free

Refuse – 100% of monthly cost free.

Sanitation – 100% of monthly cost free

Property Rates- 100% of assessed rates.

All budget related policies have been reviewed and workshopped with top management. The policies were workshopped with councillors. The policies were also be subjected to public participation. There are no significant changes to the policies, and the minor changes will be presented to council before final approval of this budget.

5.4 Operating Revenue Framework

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

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

- National Treasury's guidelines in this regard.
- Tariff Policies.
- Property Rates Policy.
- Indigent Policy and provision of free basic services.
- The level of property rates and tariff increases must ensure financially sustainable service delivery.
- The level of property rates and tariff increases to consider the maintenance and replacement of infrastructure, including the expansion of services.
- Determining fully cost reflective tariffs for trading services.
- Electricity bulk tariff increases as approved by the National Electricity Regulator of South Africa (NERSA).
- Efficient revenue management, targeting a 85% annual collection rate for property rates and service charges.
- Impact of loadshedding on municipal service delivery.
- Sustainable Electricity Trading
- Eskom Bulk Bill Normalization

The following table is a summary of the 2025/26 MTREF (classified by main revenue source):

Table 2 (Summary of main revenue sources)

Choose name from list - Table A4 Budgeted Financial Performance (revenue and expenditure)

| Description | Ref | 2021/22 | 2022/23 | 2023/24 | Current Year 2024/25 | | | | 2025/26 Medium Term Revenue & Expenditure Framework | | |
|--|----------|-----------------|-----------------|-----------------|----------------------|-----------------|--------------------|-------------------|---|------------------------|------------------------|
| | | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Pre-audit outcome | Budget Year 2025/26 | Budget Year +1 2026/27 | Budget Year +2 2027/28 |
| R thousand | 1 | | | | | | | | | | |
| Revenue | | | | | | | | | | | |
| Exchange Revenue | | | | | | | | | | | |
| Service charges - Electricity | 2 | 126 955 | 117 665 | 147 725 | 142 179 | 142 179 | 145 456 | 149 440 | 148 720 | 155 561 | 162 717 |
| Service charges - Water | 2 | 44 979 | 40 609 | 51 742 | 56 426 | 56 426 | 47 882 | 51 264 | 59 021 | 61 736 | 64 576 |
| Service charges - Waste Water Management | 2 | 26 869 | 33 259 | 52 130 | 71 016 | 71 016 | 49 796 | 58 049 | 74 283 | 77 700 | 81 274 |
| Service charges - Waste Management | 2 | 32 227 | 26 624 | 29 697 | 41 588 | 41 588 | 27 244 | 32 003 | 43 501 | 45 502 | 47 595 |
| Sale of Goods and Rendering of Services | | 720 | 1 133 | 905 | 2 153 | 2 153 | 882 | 882 | 2 252 | 2 355 | 2 464 |
| Agency services | | 1 918 | 1 857 | 1 903 | 5 841 | 5 841 | 1 327 | 1 327 | 6 109 | 6 390 | 6 684 |
| Interest | | | | | | | | | | | |
| Interest earned from Receivables | | 4 120 | 8 533 | 14 563 | 13 234 | 13 234 | 16 425 | 16 425 | 13 843 | 14 479 | 15 146 |
| Interest earned from Current and Non Current Assets | | 308 | 646 | 1 102 | 1 196 | 1 196 | 967 | 967 | 1 251 | 1 309 | 1 369 |
| Dividends | | | | | | | | | | | |
| Rent on Land | | | | | | | | | | | |
| Rental from Fixed Assets | | 1 225 | 2 217 | 970 | 2 127 | 2 127 | 641 | 641 | 2 224 | 2 327 | 2 434 |
| Licence and permits | | 963 | 895 | 868 | 964 | 964 | 911 | 911 | 1 009 | 1 055 | 1 103 |
| Special rating levies | | | | | | | | | | | |
| Operational Revenue | | 6 728 | 7 971 | 20 208 | 8 453 | 8 453 | 1 952 | 1 952 | 8 844 | 9 250 | 9 676 |
| Non-Exchange Revenue | | | | | | | | | | | |
| Property rates | 2 | - | (3 309) | 45 518 | 51 761 | 51 761 | 55 552 | 55 552 | 54 142 | 56 632 | 59 237 |
| Surcharges and Taxes | | 4 345 | 14 638 | 10 366 | 4 155 | 4 155 | 6 491 | 6 491 | 4 346 | 4 546 | 4 755 |
| Fines, penalties and forfeits | | 728 | 534 | 1 311 | 94 | 3 231 | 2 754 | 2 754 | 4 129 | 4 319 | 4 517 |
| Licences or permits | | | | | | | | | | | |
| Transfer and subsidies - Operational | | 106 712 | 117 261 | 123 584 | 163 164 | 143 825 | 133 502 | 133 502 | 192 830 | 198 929 | 204 559 |
| Interest | | 1 531 | 2 366 | 1 907 | 2 661 | 2 661 | 2 943 | 2 943 | 2 784 | 2 912 | 3 046 |
| Fuel Levy | | | | | | | | | | | |
| Operational Revenue | | - | - | 133 241 | - | - | - | - | - | - | - |
| Gains on disposal of Assets | | | | | | | | | | | |
| Other Gains | | | | | | | | | | | |
| Discontinued Operations | | | | | | | | | | | |
| Total Revenue (excluding capital transfers and contributions) | | 360 326 | 372 899 | 637 739 | 567 011 | 550 809 | 494 724 | 515 102 | 619 287 | 645 003 | 671 152 |

In the 2025/26 financial year, property rates and service charges amount to R381 million increases to R399 million and R417 million in the 2026/27 and 2027/28 financial years, respectively.

The following continued efforts to increase the revenue base were introduced in 2019 to 2024:

- Implementation of cost reflective tariffs after a cost of supply study was conducted.
- Implementation of drought tariff
- Introduction of environmental levy
- Introduction of the fire services levy
- Implementation of quarterly reconciliation of valuation roll to billing schedule.
- Implementation of NERSA compliant cost of supply study for electricity business
- Implementation of a new valuation roll with increased market values.
- Implementation of Sustainable Electricity Trading
- Implementation of Eskom Bulk Bill Normalization

The following continued efforts to increase the revenue base will be introduced in 2025:

- Ringfencing of municipal services to ensure each service is self-sufficient.

The service charges as stated above are the main source of funding for the municipality with a contribution of R324.2 million or 45% of the total budget. The individual service contribution to service charges is as follows:

- Electricity 46%
- Water 18%

| DORA GRANTS | 2025/2026 | 2026/2027 | 2027/2028 |
|---|--------------------|--------------------|--------------------|
| Operational grants | | | |
| Equitable share | 126 546 000 | 131 231 000 | 137 143 000 |
| Local Government Financial Management Grant | 3 000 000 | 3 000 000 | 3 100 000 |
| Expanded Public Works Programme Integrated Grant for Municipalities | 1 396 000 | - | - |
| Infrastructure grants | | | |
| Municipal Infrastructure Grant | 34 481 000 | 26 283 000 | 27 328 000 |
| Integrated National Electrification Programme (Municipal) Grant | - | 11 923 000 | 12 462 000 |
| Water Services Infrastructure Grant | 23 328 000 | 35 000 000 | 36 750 000 |
| Municipal Disaster Recovery Grant | 5 005 000 | - | - |
| Indirect grants (Allocations in kind) | | | |
| Integrated National Electrification Programme (Eskom) Grant | 326 000 | 5 280 000 | 6 572 000 |
| Regional Bulk Infrastructure Grant | - | - | - |
| | 194 082 000 | 212 717 000 | 223 355 000 |
| SBDM GRANTS | | | |
| Fire services subsidy | 2 600 000 | 2 600 000 | 2 600 000 |
| Transfers from Provincial Departments | | | |
| Municipal Allocations from Provincial Departments | | | |
| OFFICE OF THE PREMIER | | | |
| Small Town Revitalisation Programme | 30 000 000 | 34 644 000 | - |
| DEPARTMENT OF ECONOMIC DEVELOPMENT AND ENVIRONMENTAL AFFAIRS | | | |
| Expanded Public Works Programme (EPWP), and Waste Management, Waste Greening and Cleaning, and Alien plants Eradication | 2 332 000 | 2 332 000 | 2 332 000 |
| Department of sports, recreation, arts and culture | | | |
| Library subsidy | 3 105 000 | 3 211 000 | - |
| Department of Transport | | | |
| Paving of street in 7de Laan | 6 400 000 | - | - |
| Other grants | | | |
| SETA | 795 720 | 333 120 | - |
| | 45 232 720 | 43 120 120 | 4 932 000 |
| TOTAL | 239 314 720 | 255 837 120 | 228 287 000 |

- Refuse 13%
- Sanitation 23%

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

1.4.1 Property Rates

The following provisions in the Property Rates Policy are highlighted:

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

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

The property rates increase is influenced by the following:

- Employee related costs increased by 4.6%.
- Providing for debt impairment.
- Increasing the revenue to ensure non-profit divisions are properly subsidised,

The valuation roll has been implemented from 1 July 2024. This valuation roll will expire at the end of the 2029/2030 financial year.

1.4.2 Sale of Water and Impact of Tariff Increases

In accordance with National Treasury's MFMA Circulars No. 48, 51, 54, 55, 58, 59, 66, 67, 70, 72, 74, 75, 78, 79, 85, 86, 89, 91, 93, 94, 98, 99, 107, 108, 115, 122, 123, 124, 127, 128, 129 and 130:

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

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

National Treasury has urged municipalities to ensure that water tariffs are fully cost reflective by 2014/15. In this regard a cost of supply study was conducted, and the new baseline tariff will be introduced as the first step tariff. Dr Beyers Naude is a municipality which was formed through the amalgamation of 3 former municipalities. As a result of the amalgamation the municipality is also faced with trying to standardise tariffs within the different towns. A further cost of supply study has been done and was introduced in the 2024/25 financial year and will be gradually phased in over the MTREF.

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

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

The tariff will be increased with 4.6% from 1 July 2025. The proposed tariff increase is mainly influenced by the following:

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

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

1.4.3 Sale of Electricity and Impact of Tariff Increases

The National Energy Regulator of South Africa (NERSA) is responsible for the price determination of the bulk costs of electricity. In January 2025, NERSA approved tariff increases of 12.74 per cent in 2024/25. Considering the Eskom tariff increase, the Municipality's consumer tariffs will be increased by 14.3 % in line to the cost of supply study to offset the additional electricity bulk purchase costs as from 1 July 2025.

- The tariff increases are mainly influenced by the following:
- Employee related costs
- The cost of bulk electricity purchases
- Repairs and maintenance of electricity infrastructure
- Providing for debt impairment
- Implementing cost reflective tariffs

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

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

1.4.4 Sanitation and Impact of Tariff Increases

In accordance with National Treasury's MFMA Circulars No. 48, 51, 54, 55, 58, 59, 66, 67, 70, 72, 74, 75, 78, 79, 85, 86, 89, 91, 93, 94, 98, 99, 107, 108, 115, 122, 123, 124, 127, 128, 129 and 130:

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

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

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

As a result, the tariff will increase of 4.6% as from 1 July 2025. The tariff increase is mainly influenced by the following:

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

1.4.5 Refuse Collection and Impact of Tariff Increases

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

The revenue generated from refuse collection is not sufficient to ensure proper service delivery. The municipality is facing challenges with regards to infrastructure, fleet, and tools. The tariff increases by 4.6% for refuse collection and will thus be implemented as described above.

The proposed tariff increase is mainly influenced by the following:

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

5.5 Operating Expenditure Framework

The Municipality's expenditure framework for the 2025/26 budget and MTREF is informed by the following:

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

The following table is a high-level summary of the 2025/26 budget and MTREF (classified per main type of operating expenditure):

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

Choose name from list - Table A4 Budgeted Financial Performance (revenue and expenditure)

| Revenue and Expenditure | | | | | | | | | | | |
|---|-----|-----------------|-----------------|-----------------|----------------------|-----------------|--------------------|-------------------|---|------------------------|------------------------|
| Description | Ref | 2021/22 | 2022/23 | 2023/24 | Current Year 2024/25 | | | | 2025/26 Medium Term Revenue & Expenditure Framework | | |
| | | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Pre-audit outcome | Budget Year 2025/26 | Budget Year +1 2026/27 | Budget Year +2 2027/28 |
| R thousand | 1 | | | | | | | | | | |
| | | | | | | | | | | | |
| Total Revenue (excluding capital transfers and contributions) | | 360 326 | 372 899 | 637 739 | 567 011 | 550 809 | 494 724 | 515 102 | 619 287 | 645 003 | 671 152 |
| Expenditure | | | | | | | | | | | |
| Employee related costs | 2 | 165 336 | 165 857 | 185 151 | 191 388 | 192 238 | 162 572 | 162 572 | 212 196 | 221 957 | 232 167 |
| Remuneration of councillors | | 9 067 | 9 416 | 9 974 | 10 255 | 10 255 | 8 428 | 8 428 | 10 727 | 11 220 | 11 737 |
| Bulk purchases - electricity | 2 | 115 746 | 112 711 | 134 569 | 120 107 | 142 671 | 125 203 | 125 203 | 143 076 | 149 657 | 156 542 |
| Inventory consumed | 8 | (117) | 2 427 | (603) | (1 251) | (1 251) | (848) | (848) | 5 595 | 4 904 | 5 188 |
| Debt impairment | 3 | - | - | 417 | 8 969 | 15 560 | - | - | - | - | - |
| Depreciation and amortisation | | 64 708 | 66 714 | 65 172 | 65 308 | 65 308 | 50 370 | 50 370 | 68 313 | 71 455 | 74 742 |
| Interest | | 29 682 | 57 371 | 83 101 | - | 30 572 | 32 491 | 32 491 | 10 572 | 11 058 | 11 567 |
| Contracted services | | 28 016 | 28 802 | 62 039 | 24 460 | 69 488 | 24 151 | 24 151 | 46 119 | 48 240 | 50 459 |
| Transfers and subsidies | | 20 | 22 | 120 | 150 | 150 | 120 | 120 | 150 | 157 | 164 |
| Irrecoverable debts written off | | - | - | - | 4 829 | 4 829 | 1 | 1 | - | - | - |
| Operational costs | | 91 845 | 87 041 | 83 458 | 115 272 | 117 917 | 100 752 | 100 752 | 142 638 | 148 715 | 155 556 |
| Losses on disposal of Assets | | | | | | | | | | | |
| Other Losses | | | | | | | | | | | |
| Total Expenditure | | 504 303 | 530 361 | 623 397 | 539 487 | 647 737 | 503 239 | 503 239 | 639 384 | 667 364 | 698 120 |

The total operating expenditure increased by R11 million (2%) from R642 million in 2024/25 to R653 million in 2025/26. Below is a discussion of the main expenditure components.

Employee related costs

The 2025/26 budget has general increase of 4.6%. This is based on the average CPI for the MTREF as per MFMA budget circular no 130. The total budget provision of R217 million

has been allocated for the 2025/26 financial year. Included in employee cost are the following allowances:

Covid 19 Once Off Payment Allowance amounting to R1.3 million, and a

Danger Allowance Monthly Payment of R3.7 million

Employee related costs in the 2025/26 Budget, represent 33% of the total operating expenditure.

Remuneration of Councillors

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

Debt Impairment

The provision for debt impairment was determined based on a targeted annual collection rate of 85%.

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

Depreciation and Asset Impairment

It is anticipated that depreciation will increase over the MTREF. The total cost of R68 million is allocated to the 2025/26 financial year.

Finance Charges

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

Bulk Electricity Purchases

The bulk purchases of electricity are budgeted at R143 million in 2025/26.

NERSA has approved a 12.74% increase in the Eskom bulk tariff for the 2025/26 financial year. The impact of loadshedding has affected the bulk purchases negatively.

Repairs and Maintenance

Repairs and maintenance for 2025/26 amounts to R50 million and equates to 8% of the total operating expenditure. The municipality anticipates increasing this amount over the MTREF as an improvement in revenue is noted.

Per National Treasury circular number 71 of 2014 on uniform Financial Ratios and Norms, Repairs and Maintenance as a % of Property, Plants and Equipment and Investment Property (Carrying Value) for the 2024/25 budget is 3%.

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

A ratio below the norm is a reflection that insufficient monies are being spent on repairs and maintenance to the extent that it could increase impairment of useful assets. An increasing expenditure trend may be indicative of high asset-usage levels, which can prematurely require advanced levels of Repairs and Maintenance or a need for Asset Renewal / Replacements. Also, should an increasing expenditure trend suddenly drop to lower levels without an increase in the fixed asset value, this may be indicative of challenges in spending patterns. This may also indicate that the Municipality is experiencing cash flow problems and therefore unable to spend at appropriate levels on its repairs to existing assets or purchase of new assets thus impacting negatively on service delivery.

Contracted Services

In the 2025/26 financial year, the budget provision amounts to R55 million and equates to 8% of the total operating expenditure.

Transfers and Subsidies

In the 2025/26 financial year, the budget provision amounts to R150 thousand and includes transfers to the local Tourism and SPCA.

Other Expenditure

Other expenditure comprises of various line items relating to the daily operations of the municipality.

The expenditure is R87 million in 2025/26 and equates to 14% of the total operating expenditure.

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

1.5.1 Priority relating to repairs and maintenance.

The repairs and maintenance expenditure in the 2025/26 financial year is R50 million, compared to 2024/25 (R44 million) an increase of R6 million because of the maintaining of Repairs and maintenance plans.

In relation to the total operating expenditure, repairs and maintenance constitutes 8% for the 2025/26 financial year and 8% for the 2026/27 and 2027/28 financial years, respectively.

1.5.2 Free Basic Services: Indigent Support

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

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

Capital Expenditure

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

Table 6 (2025/26 Medium-term capital budget per vote)

| Vote Description | Ref | 2021/22 | 2022/23 | 2023/24 | Current Year 2024/25 | | | | 2025/26 Medium Term Revenue & Expenditure Framework | | |
|--|----------|-----------------|-----------------|-----------------|----------------------|-----------------|--------------------|-------------------|---|------------------------|------------------------|
| | | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Pre-audit outcome | Budget Year 2025/26 | Budget Year +1 2026/27 | Budget Year +2 2027/28 |
| R thousand | 1 | | | | | | | | | | |
| Single-year expenditure to be appropriated | 2 | | | | | | | | | | |
| Vote 9 - MUNICIPAL MANAGER (31: CAPEX) | | - | - | - | - | - | - | - | - | - | - |
| Vote 10 - CORPORATE SERVICES: ADMINISTRATION (32: CAPEX) | | - | - | - | - | 320 | - | - | - | - | - |
| Vote 11 - CORPORATE SERVICES: COMM SERV (33: CAPEX) | | - | - | - | - | - | - | - | 10 000 | 10 460 | 10 941 |
| Vote 12 - CORPORATE SERVICES: PROTECTION (34: CAPEX) | | - | - | - | - | 474 | 108 | 108 | - | - | - |
| Vote 13 - FINANCIAL SERVICES (36: CAPEX) | | - | - | - | 830 | 480 | 440 | 440 | 630 | 659 | 689 |
| Vote 14 - TECHNICAL SERVICES: ENGINEERING (38: CAPEX) | | - | - | - | 72 322 | 65 055 | 26 796 | 26 796 | 102 237 | 106 940 | 111 859 |
| Vote 15 - TECHNICAL SERVICES: ELECTRICAL (39: CAPEX) | | - | - | - | 1 000 | 1 000 | 710 | 710 | - | - | - |
| Vote 16 - RANDGS BS (62: CAPEX) | | - | - | - | - | - | - | - | - | - | - |
| Vote 9 - MUNICIPAL MANAGER (31: CAPEX) | | - | - | - | - | - | - | - | - | - | - |
| Vote 10 - CORPORATE SERVICES: ADMINISTRATION (32: CAPEX) | | - | - | - | - | - | - | - | - | - | - |
| Vote 11 - CORPORATE SERVICES: COMM SERV (33: CAPEX) | | - | - | - | - | - | - | - | - | - | - |
| Vote 12 - CORPORATE SERVICES: PROTECTION (34: CAPEX) | | - | - | - | - | - | - | - | - | - | - |
| Vote 13 - FINANCIAL SERVICES (36: CAPEX) | | - | - | - | - | - | - | - | - | - | - |
| Vote 14 - TECHNICAL SERVICES: ENGINEERING (38: CAPEX) | | - | - | - | - | - | - | - | - | - | - |
| Vote 15 - TECHNICAL SERVICES: ELECTRICAL (39: CAPEX) | | - | - | - | - | - | - | - | - | - | - |
| Capital single-year expenditure sub-total | | | | | 74 152 | 67 329 | 28 024 | 28 024 | 112 867 | 118 059 | 123 490 |
| Total Capital Expenditure - Vote | | | | | 74 152 | 67 329 | 28 024 | 28 024 | 112 867 | 118 059 | 123 490 |
| Capital Expenditure - Functional | | | | | | | | | | | |
| Governance and administration | | | | | 830 | 1 010 | 440 | 440 | 630 | 659 | 689 |
| Executive and council | | - | - | - | - | - | - | - | - | - | - |
| Finance and administration | | - | - | - | 830 | 1 010 | 440 | 440 | 630 | 659 | 689 |
| Internal audit | | - | - | - | - | - | - | - | - | - | - |
| Community and public safety | | | | | 264 | 108 | 108 | 108 | 34 985 | 36 595 | 38 278 |
| Community and social services | | - | - | - | - | - | - | - | 10 000 | 10 460 | 10 941 |
| Sport and recreation | | - | - | - | - | - | - | - | - | - | - |
| Public safety | | - | - | - | 264 | 108 | 108 | 108 | - | - | - |
| Housing | | - | - | - | - | - | - | - | 24 985 | 26 135 | 27 337 |
| Economic and environmental services | | | | | 31 415 | 18 656 | 6 039 | 6 039 | 38 175 | 39 932 | 41 768 |
| Planning and development | | - | - | - | 28 063 | 14 750 | 5 154 | 5 154 | 27 775 | 29 053 | 30 390 |
| Road transport | | - | - | - | 3 353 | 3 906 | 884 | 884 | 10 400 | 10 878 | 11 379 |
| Environmental protection | | - | - | - | - | - | - | - | - | - | - |
| Trading services | | | | | 41 906 | 47 399 | 21 437 | 21 437 | 39 076 | 40 874 | 42 754 |
| Energy sources | | - | - | - | 1 000 | 1 000 | 710 | 710 | - | - | - |
| Water management | | - | - | - | 20 098 | 20 098 | 12 653 | 12 653 | 68 | 71 | 74 |
| Waste water management | | - | - | - | 20 808 | 26 301 | 8 074 | 8 074 | 39 008 | 40 803 | 42 679 |
| Waste management | | - | - | - | - | - | - | - | - | - | - |
| Other | | | | | | | | | | | |
| Total Capital Expenditure - Functional | 3 | | | | 74 152 | 67 329 | 28 024 | 28 024 | 112 867 | 118 059 | 123 490 |

Of the total amount of R112 million for 2025/26, an amount of R68 million has been budgeted for the development of infrastructure, which represents 61% of the total capital budget.

Capital Projects

| DESCRIPTION | FUND DESCRIPTION | AREA DESCRIPTION | BRANCH DESCRIPTION | BUDGET | IDP REF | WARD |
|---|--|---------------------------------|-------------------------------|-----------------------|-----------------------|-----------------------|
| Collie Koeberg Sport Fields | Municipal Infrastructure Grant | CORPORATE SERVICES: COMM SERV | PARKS RECREATION GROUNDS | 10 000 000,00 | 201 | 7 |
| Laptop computers | Local Government Financial Management | FINANCIAL SERVICES | INFORMATION TECHNOLOGY | 250 000,00 | | SFM |
| Fork Lift for municipal stores | Local Government Financial Management | FINANCIAL SERVICES | DIRECTOR: FINANCIAL SERVICES | 280 000,00 | | SFM |
| Desktop computers | Local Government Financial Management | FINANCIAL SERVICES | INFORMATION TECHNOLOGY | 100 000,00 | | SFM |
| Reconstruction and Rehabilitation of Roads | Department of Transport | TECHNICAL SERVICES: ENGINEERING | PUBL WORKS: STREETS | - | | 6 |
| New raw water reservoir: GRT | Water Services Infrastructure Grant | TECHNICAL SERVICES: ENGINEERING | WATER SERVICE | 19 692 893,96 | 2 to 6 | |
| Layout plans - informal settlements: Vrygrond | Upgrading of Informal Settlements Program | TECHNICAL SERVICES: ENGINEERING | DIRECTOR: TECHNICAL SERVICES | 9 467 165,00 | | 6 |
| Layout plans - informal settlements: Riemvasmaak | Upgrading of Informal Settlements Program | TECHNICAL SERVICES: ENGINEERING | DIRECTOR: TECHNICAL SERVICES | 8 545 582,00 | | 7 |
| Layout plans - informal settlements: Koeie Kamp | Upgrading of Informal Settlements Program | TECHNICAL SERVICES: ENGINEERING | DIRECTOR: TECHNICAL SERVICES | 1 340 484,00 | | 2 |
| Development of multipurpose centre | Eastern Cape Department of Human Settlements | TECHNICAL SERVICES: ENGINEERING | DIRECTOR: TECHNICAL SERVICES | 9 731 394,13 | | 7 |
| Nieu Bethesda Housing Project | Eastern Cape Department of Human Settlements | TECHNICAL SERVICES: ENGINEERING | DIRECTOR: TECHNICAL SERVICES | 23 500 000,00 | | 2 |
| Office Furniture - Housing Unit | Upgrading of Informal Settlements Program | TECHNICAL SERVICES: ENGINEERING | DIRECTOR: TECHNICAL SERVICES | 100 000,00 | | institutional |
| Computers | Upgrading of Informal Settlements Program | TECHNICAL SERVICES: ENGINEERING | DIRECTOR: TECHNICAL SERVICES | 45 000,00 | | institutional |
| New raw water reservoir: GRT | Water Services Infrastructure Grant | TECHNICAL SERVICES: ENGINEERING | WATER SERVICE | - | 118 | 2 to 6 |
| Laptops | Municipal Infrastructure Grant | TECHNICAL SERVICES: ENGINEERING | WATER SERVICE | 68 000,00 | 352 | institutional |
| Upgrading of Streets and Storm Water in Dr. Beyers Naude | Municipal Infrastructure Grant | TECHNICAL SERVICES: ENGINEERING | PUBL WORKS: STORMWTR DRAINAGE | 19 315 239,00 | 131 | All |
| Acquisition of new computers - PMU | Municipal Infrastructure Grant | TECHNICAL SERVICES: ENGINEERING | PROJECT MANAGEMENT UNIT | 20 000,00 | | institutional |
| Acquisition of new office furniture - PMU | Municipal Infrastructure Grant | TECHNICAL SERVICES: ENGINEERING | PROJECT MANAGEMENT UNIT | 11 300,00 | | institutional |
| Upgrading And Refurbishment Of Bridges And Culverts in Dr. Beyers Naude | Municipal Infrastructure Grant | TECHNICAL SERVICES: ENGINEERING | PUBL WORKS: STREETS | 4 000 000,00 | | All |
| Paving of road in 7de Laan | Eastern Cape Department of Transport | TECHNICAL SERVICES: ENGINEERING | PUBL WORKS: STREETS | 6 400 000,00 | | 6 |
| | | | | 112 867 058,09 | 118 059 062,06 | 123 490 054,13 |

5.6 Annual Budget Tables

The ten main budget tables, as required in terms of the Municipal Budget and Reporting Regulations, are included in this section. These tables set out the Municipality's 2025/26 Budget and MTREF to be considered for approval by Council.

Choose name from list - Table A1 Budget Summary

| Description | 2021/22 | 2022/23 | 2023/24 | Current Year 2024/25 | | | | 2025/26 Medium Term Revenue & Expenditure Framework | | |
|--|------------------|------------------|------------------|----------------------|------------------|--------------------|-------------------|---|------------------------|------------------------|
| | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Pre-audit outcome | Budget Year 2025/26 | Budget Year +1 2026/27 | Budget Year +2 2027/28 |
| R thousands | | | | | | | | | | |
| Financial Performance | | | | | | | | | | |
| Property rates | – | (3 309) | 45 518 | 51 761 | 51 761 | 55 552 | 55 552 | 54 142 | 56 632 | 59 237 |
| Service charges | 231 029 | 218 157 | 281 294 | 311 209 | 311 209 | 270 377 | 290 755 | 325 525 | 340 499 | 356 162 |
| Investment revenue | 308 | 646 | 1 102 | 1 196 | 1 196 | 967 | 967 | 1 251 | 1 309 | 1 369 |
| Transfer and subsidies - Operational | 106 712 | 117 261 | 123 584 | 163 164 | 143 825 | 133 502 | 133 502 | 192 830 | 198 929 | 204 559 |
| Other own revenue | 22 277 | 40 144 | 186 241 | 39 681 | 42 819 | 34 327 | 34 327 | 45 539 | 47 634 | 49 825 |
| Total Revenue (excluding capital transfers and contributions) | 360 326 | 372 899 | 637 739 | 567 011 | 550 809 | 494 724 | 515 102 | 619 287 | 645 003 | 671 152 |
| Employee costs | 165 336 | 165 857 | 185 151 | 191 388 | 192 238 | 162 572 | 162 572 | 212 196 | 221 957 | 232 167 |
| Remuneration of councillors | 9 067 | 9 416 | 9 974 | 10 255 | 10 255 | 8 428 | 8 428 | 10 727 | 11 220 | 11 737 |
| Depreciation and amortisation | 64 708 | 66 714 | 65 172 | 65 308 | 65 308 | 50 370 | 50 370 | 68 313 | 71 455 | 74 742 |
| Interest | 29 682 | 57 371 | 83 101 | – | 30 572 | 32 491 | 32 491 | 10 572 | 11 058 | 11 567 |
| Inventory consumed and bulk purchases | 115 628 | 115 138 | 133 966 | 118 855 | 141 419 | 124 355 | 124 355 | 148 671 | 154 562 | 161 729 |
| Transfers and subsidies | 20 | 22 | 120 | 150 | 150 | 120 | 120 | 150 | 157 | 164 |
| Other expenditure | 119 861 | 115 844 | 145 914 | 153 529 | 207 795 | 124 904 | 124 904 | 188 756 | 196 955 | 206 015 |
| Total Expenditure | 504 303 | 530 361 | 623 397 | 539 487 | 647 737 | 503 239 | 503 239 | 639 384 | 667 364 | 698 120 |
| Surplus/(Deficit) | (143 976) | (157 462) | 14 342 | 27 524 | (96 928) | (8 515) | 11 863 | (20 097) | (22 361) | (26 969) |
| Transfers and subsidies - capital (monetary allocations) | 67 371 | 72 996 | 63 684 | 52 682 | 70 493 | 35 765 | 35 765 | 99 214 | 95 927 | 64 078 |
| Transfers and subsidies - capital (in-kind) | – | – | – | – | – | – | – | – | – | – |
| Surplus/(Deficit) after capital transfers & contributions | (76 606) | (84 466) | 78 026 | 80 206 | (26 435) | 27 250 | 47 628 | 79 117 | 73 566 | 37 109 |
| Share of Surplus/Deficit attributable to Associate | – | – | – | – | – | – | – | – | – | – |
| Surplus/(Deficit) for the year | (76 606) | (84 466) | 78 026 | 80 206 | (26 435) | 27 250 | 47 628 | 79 117 | 73 566 | 37 109 |
| Capital expenditure & funds sources | | | | | | | | | | |
| Capital expenditure | – | – | – | 74 152 | 67 329 | 28 024 | 28 024 | 112 867 | 118 059 | 123 490 |
| Transfers recognised - capital | – | – | – | 71 452 | 64 629 | 26 524 | 26 524 | 112 867 | 118 059 | 123 490 |
| Borrowing | – | – | – | – | – | – | – | – | – | – |
| Internally generated funds | – | – | – | 2 700 | 2 700 | 1 501 | 1 501 | – | – | – |
| Total sources of capital funds | – | – | – | 74 152 | 67 329 | 28 024 | 28 024 | 112 867 | 118 059 | 123 490 |
| Financial position | | | | | | | | | | |
| Total current assets | (9 850) | (15 442) | 146 563 | 253 002 | 79 116 | 325 759 | 325 759 | 173 862 | 187 174 | 171 289 |
| Total non current assets | 1 100 250 | 1 114 778 | 1 103 985 | 1 121 674 | 1 122 772 | 1 082 922 | 1 082 922 | 1 152 941 | 1 199 545 | 1 248 293 |
| Total current liabilities | 444 811 | 583 893 | 532 658 | 703 362 | 688 967 | 667 792 | 667 792 | 531 466 | 521 876 | 521 876 |
| Total non current liabilities | 73 623 | 80 629 | 86 092 | 77 414 | 80 629 | 85 043 | 85 043 | 86 092 | 86 092 | 86 092 |
| Community wealth/Equity | 701 535 | 586 572 | 452 004 | 590 146 | 428 539 | 417 168 | 417 168 | 489 370 | 557 624 | 589 235 |
| Cash flows | | | | | | | | | | |
| Net cash from (used) operating | (223 751) | 119 775 | 174 724 | 375 511 | 26 397 | 180 633 | 180 633 | 144 149 | 140 641 | 107 328 |
| Net cash from (used) investing | (14) | – | – | – | – | – | – | (112 867) | (118 059) | (123 490) |
| Net cash from (used) financing | – | – | – | – | – | – | – | – | – | – |
| Cash/cash equivalents at the year end | (218 700) | 123 541 | 175 720 | 376 507 | 27 393 | 181 712 | 181 712 | 32 361 | 54 943 | 38 781 |
| Cash backing/surplus reconciliation | | | | | | | | | | |
| Cash and investments available | 1 318 | 12 205 | 9 365 | 66 063 | (34 596) | 30 322 | 30 322 | 21 795 | 24 658 | (12 131) |
| Application of cash and investments | 478 659 | 627 796 | 458 727 | 515 586 | 611 913 | 528 699 | 529 479 | 398 996 | 378 141 | 356 327 |
| Balance - surplus (shortfall) | (477 341) | (615 591) | (449 361) | (449 523) | (646 510) | (498 377) | (499 157) | (377 201) | (353 483) | (368 457) |
| Asset management | | | | | | | | | | |
| Asset register summary (WDV) | 1 071 234 | 1 023 693 | 994 794 | 990 274 | 1 024 137 | 968 785 | | 1 132 970 | 1 179 574 | 1 228 322 |
| Depreciation | 64 708 | 66 714 | 65 172 | 65 308 | 65 308 | 50 370 | | 68 313 | 71 455 | 74 742 |
| Renewal and Upgrading of Existing Assets | – | – | (1 617) | 23 301 | 29 347 | 8 210 | | 35 747 | 37 391 | 39 111 |
| Repairs and Maintenance | 24 229 | 21 456 | 37 337 | 42 325 | 41 475 | 36 635 | | 46 784 | 48 936 | 51 187 |
| Free services | | | | | | | | | | |
| Cost of Free Basic Services provided | – | 34 668 | 44 209 | 27 949 | 27 949 | 20 378 | | – | – | – |
| Revenue cost of free services provided | – | 3 309 | 3 676 | (221) | (221) | 5 303 | | – | – | – |
| Households below minimum service level | | | | | | | | | | |
| Water: | – | – | – | – | – | – | | – | – | – |
| Sanitation/sewerage: | – | – | – | – | – | – | | – | – | – |
| Energy: | – | – | – | – | – | – | | – | – | – |
| Refuse: | – | – | – | – | – | – | | – | – | – |

Choose name from list - Table A2 Budgeted Financial Performance (revenue and expenditure by functional classification)

| Functional Classification Description | Ref | 2021/22 | 2022/23 | 2023/24 | Current Year 2024/25 | | | 2025/26 Medium Term Revenue & Expenditure Framework | | |
|--|----------|------------------|------------------|-----------------|----------------------|-----------------|--------------------|---|------------------------|------------------------|
| | | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2025/26 | Budget Year +1 2026/27 | Budget Year +2 2027/28 |
| R thousand | 1 | | | | | | | | | |
| Revenue - Functional | | | | | | | | | | |
| Governance and administration | | 160 710 | 154 339 | 167 275 | 183 780 | 183 780 | 191 754 | 191 928 | 199 482 | 208 496 |
| Executive and council | | 36 | 10 | 14 | 162 | 162 | 201 | 170 | 177 | 185 |
| Finance and administration | | 160 674 | 154 329 | 167 261 | 183 618 | 183 618 | 191 553 | 191 758 | 199 305 | 208 311 |
| Internal audit | | - | - | - | - | - | - | - | - | - |
| Community and public safety | | 3 475 | 6 929 | 4 734 | 36 572 | 17 233 | 5 741 | 60 530 | 63 278 | 62 830 |
| Community and social services | | 2 453 | 2 457 | 2 495 | 3 248 | 3 248 | 2 873 | 3 254 | 3 367 | 164 |
| Sport and recreation | | 85 | 68 | 63 | 63 | 63 | 9 | 65 | 68 | 72 |
| Public safety | | 936 | 4 405 | 2 176 | 3 999 | 3 999 | 2 681 | 4 481 | 4 687 | 4 902 |
| Housing | | 1 | - | - | 29 263 | 9 924 | 178 | 52 730 | 55 155 | 57 692 |
| Health | | - | - | - | - | - | - | - | - | - |
| Economic and environmental services | | 33 926 | 38 246 | 28 033 | 34 700 | 37 821 | 28 477 | 56 518 | 41 179 | 42 909 |
| Planning and development | | 1 774 | 4 000 | 2 868 | 1 988 | 1 988 | 2 776 | 2 054 | 688 | 720 |
| Road transport | | 32 152 | 34 246 | 25 165 | 30 380 | 33 501 | 23 369 | 52 132 | 38 052 | 39 638 |
| Environmental protection | | - | - | - | 2 332 | 2 332 | 2 332 | 2 332 | 2 439 | 2 551 |
| Trading services | | 269 899 | 291 679 | 501 345 | 364 586 | 382 413 | 304 508 | 409 467 | 436 930 | 420 931 |
| Energy sources | | 126 984 | 117 736 | 283 427 | 142 744 | 142 761 | 143 569 | 149 637 | 156 520 | 163 720 |
| Water management | | 83 807 | 96 525 | 116 232 | 89 332 | 107 143 | 70 825 | 121 226 | 135 430 | 105 562 |
| Waste water management | | 26 881 | 42 954 | 65 217 | 83 769 | 83 769 | 58 112 | 87 622 | 91 653 | 95 869 |
| Waste management | | 32 227 | 34 463 | 36 469 | 48 740 | 48 740 | 32 003 | 50 982 | 53 327 | 55 781 |
| Other | 4 | 89 | 334 | 37 | 55 | 55 | 8 | 58 | 61 | 63 |
| Total Revenue - Functional | 2 | 468 100 | 491 526 | 701 423 | 619 693 | 621 302 | 530 489 | 718 501 | 740 930 | 735 230 |
| Expenditure - Functional | | | | | | | | | | |
| Governance and administration | | 187 261 | 182 248 | 230 104 | 143 520 | 185 444 | 145 763 | 175 259 | 182 837 | 191 248 |
| Executive and council | | 34 056 | 33 397 | 34 112 | 32 849 | 37 948 | 25 179 | 36 360 | 38 032 | 39 782 |
| Finance and administration | | 152 064 | 147 682 | 194 655 | 109 240 | 146 066 | 119 171 | 137 039 | 142 859 | 149 430 |
| Internal audit | | 1 141 | 1 168 | 1 337 | 1 431 | 1 431 | 1 413 | 1 861 | 1 946 | 2 036 |
| Community and public safety | | 36 860 | 37 926 | 32 883 | 40 840 | 44 824 | 26 812 | 48 257 | 50 477 | 52 799 |
| Community and social services | | 5 574 | 4 980 | 5 219 | 7 485 | 7 070 | 4 420 | 9 272 | 9 699 | 10 145 |
| Sport and recreation | | 20 647 | 20 865 | 16 071 | 20 904 | 24 956 | 13 258 | 25 528 | 26 702 | 27 930 |
| Public safety | | 8 036 | 9 214 | 9 834 | 9 310 | 9 490 | 8 375 | 9 962 | 10 421 | 10 900 |
| Housing | | 126 | 141 | 157 | 262 | 262 | (48) | 274 | 287 | 300 |
| Health | | 2 477 | 2 726 | 1 602 | 2 879 | 3 046 | 808 | 3 220 | 3 368 | 3 523 |
| Economic and environmental services | | 45 857 | 52 332 | 47 807 | 59 856 | 62 729 | 48 701 | 69 308 | 72 496 | 75 831 |
| Planning and development | | 18 203 | 24 623 | 20 227 | 23 438 | 23 412 | 18 071 | 22 882 | 23 935 | 25 036 |
| Road transport | | 27 653 | 27 708 | 27 580 | 34 085 | 36 985 | 29 229 | 46 426 | 48 562 | 50 796 |
| Environmental protection | | - | - | - | 2 332 | 2 332 | 1 401 | - | - | - |
| Trading services | | 302 445 | 342 395 | 424 836 | 298 838 | 354 514 | 285 331 | 346 681 | 362 629 | 379 309 |
| Energy sources | | 148 179 | 137 246 | 162 926 | 154 883 | 184 447 | 156 417 | 181 335 | 189 676 | 198 401 |
| Water management | | 87 895 | 91 943 | 105 319 | 68 129 | 76 662 | 55 405 | 71 549 | 74 840 | 78 283 |
| Waste water management | | 33 012 | 64 150 | 103 283 | 48 640 | 62 431 | 55 355 | 64 556 | 67 526 | 70 632 |
| Waste management | | 33 359 | 49 056 | 53 308 | 27 186 | 30 974 | 18 154 | 29 242 | 30 587 | 31 994 |
| Other | 4 | 3 559 | 2 222 | 3 373 | 2 438 | 6 231 | 1 917 | 4 051 | 4 238 | 4 433 |
| Total Expenditure - Functional | 3 | 575 982 | 617 122 | 739 003 | 545 491 | 653 742 | 508 525 | 643 557 | 672 676 | 703 620 |
| Surplus/(Deficit) for the year | | (107 882) | (125 596) | (37 580) | 74 202 | (32 440) | 21 964 | 74 944 | 68 254 | 31 610 |

Choose name from list - Table A4 Budgeted Financial Performance (revenue and expenditure)

| Description | Ref | 2021/22 | 2022/23 | 2023/24 | Current Year 2024/25 | | | | 2025/26 Medium Term Revenue & Expenditure Framework | | |
|--|-----|------------------|------------------|-----------------|----------------------|-----------------|--------------------|-------------------|---|------------------------|------------------------|
| | | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Pre-audit outcome | Budget Year 2025/26 | Budget Year +1 2026/27 | Budget Year +2 2027/28 |
| R thousand | 1 | | | | | | | | | | |
| Revenue | | | | | | | | | | | |
| Exchange Revenue | | | | | | | | | | | |
| Service charges - Electricity | 2 | 126 955 | 117 665 | 147 725 | 142 179 | 142 179 | 145 456 | 149 440 | 148 720 | 155 561 | 162 717 |
| Service charges - Water | 2 | 44 979 | 40 609 | 51 742 | 56 426 | 56 426 | 47 882 | 51 264 | 59 021 | 61 736 | 64 576 |
| Service charges - Waste Water Management | 2 | 26 869 | 33 259 | 52 130 | 71 016 | 71 016 | 49 796 | 58 049 | 74 283 | 77 700 | 81 274 |
| Service charges - Waste Management | 2 | 32 227 | 26 624 | 29 697 | 41 588 | 41 588 | 27 244 | 32 003 | 43 501 | 45 502 | 47 595 |
| Sale of Goods and Rendering of Services | | 720 | 1 133 | 905 | 2 153 | 2 153 | 882 | 882 | 2 252 | 2 355 | 2 454 |
| Agency services | | 1 918 | 1 857 | 1 903 | 5 841 | 5 841 | 1 327 | 1 327 | 6 109 | 6 390 | 6 684 |
| Interest | | | | | | | | | | | |
| Interest earned from Receivables | | 4 120 | 8 533 | 14 563 | 13 234 | 13 234 | 16 425 | 16 425 | 13 843 | 14 479 | 15 146 |
| Interest earned from Current and Non Current Assets | | 308 | 646 | 1 102 | 1 196 | 1 196 | 967 | 967 | 1 251 | 1 309 | 1 369 |
| Dividends | | | | | | | | | | | |
| Rent on Land | | | | | | | | | | | |
| Rental from Fixed Assets | | 1 225 | 2 217 | 970 | 2 127 | 2 127 | 641 | 641 | 2 224 | 2 327 | 2 434 |
| Licence and permits | | 963 | 895 | 868 | 964 | 964 | 911 | 911 | 1 009 | 1 055 | 1 103 |
| Special rating levies | | | | | | | | | | | |
| Operational Revenue | | 6 728 | 7 971 | 20 208 | 8 453 | 8 453 | 1 952 | 1 952 | 8 844 | 9 250 | 9 676 |
| Non-Exchange Revenue | | | | | | | | | | | |
| Property rates | 2 | - | (3 309) | 45 518 | 51 761 | 51 761 | 55 552 | 55 552 | 54 142 | 56 632 | 59 237 |
| Surcharges and Taxes | | 4 345 | 14 638 | 10 366 | 4 155 | 4 155 | 6 491 | 6 491 | 4 346 | 4 546 | 4 755 |
| Fines, penalties and forfeits | | 728 | 534 | 1 311 | 94 | 3 231 | 2 754 | 2 754 | 4 129 | 4 319 | 4 517 |
| Licences or permits | | | | | | | | | | | |
| Transfer and subsidies - Operational | | 106 712 | 117 261 | 123 584 | 163 164 | 143 825 | 133 502 | 133 502 | 192 830 | 198 929 | 204 559 |
| Interest | | 1 531 | 2 366 | 1 907 | 2 661 | 2 661 | 2 943 | 2 943 | 2 784 | 2 912 | 3 046 |
| Fuel Levy | | | | | | | | | | | |
| Operational Revenue | | - | - | 133 241 | - | - | - | - | - | - | - |
| Gains on disposal of Assets | | | | | | | | | | | |
| Other Gains | | | | | | | | | | | |
| Discontinued Operations | | | | | | | | | | | |
| Total Revenue (excluding capital transfers and contributions) | | 360 326 | 372 899 | 637 739 | 567 011 | 550 809 | 494 724 | 515 102 | 619 287 | 645 003 | 671 152 |
| Expenditure | | | | | | | | | | | |
| Employee related costs | 2 | 165 336 | 165 857 | 185 151 | 191 388 | 192 238 | 162 572 | 162 572 | 212 196 | 221 957 | 232 167 |
| Remuneration of councillors | | 9 067 | 9 416 | 9 974 | 10 255 | 10 255 | 8 428 | 8 428 | 10 727 | 11 220 | 11 737 |
| Bulk purchases - electricity | 2 | 115 746 | 112 711 | 134 569 | 120 107 | 142 671 | 125 203 | 125 203 | 143 076 | 149 657 | 156 542 |
| Inventory consumed | 8 | (117) | 2 427 | (603) | (1 251) | (1 251) | (848) | (848) | 5 595 | 4 904 | 5 188 |
| Debt impairment | 3 | - | - | 417 | 8 969 | 15 560 | - | - | - | - | - |
| Depreciation and amortisation | | 64 708 | 66 714 | 65 172 | 65 308 | 65 308 | 50 370 | 50 370 | 68 313 | 71 455 | 74 742 |
| Interest | | 29 682 | 57 371 | 83 101 | - | 30 572 | 32 491 | 32 491 | 10 572 | 11 058 | 11 567 |
| Contracted services | | 28 016 | 28 802 | 62 039 | 24 460 | 69 488 | 24 151 | 24 151 | 46 119 | 48 240 | 50 459 |
| Transfers and subsidies | | 20 | 22 | 120 | 150 | 150 | 120 | 120 | 150 | 157 | 164 |
| Irrecoverable debts written off | | - | - | - | 4 829 | 4 829 | 1 | 1 | - | - | - |
| Operational costs | | 91 845 | 87 041 | 83 458 | 115 272 | 117 917 | 100 752 | 100 752 | 142 638 | 148 715 | 155 556 |
| Losses on disposal of Assets | | | | | | | | | | | |
| Other Losses | | | | | | | | | | | |
| Total Expenditure | | 504 303 | 530 361 | 623 397 | 539 487 | 647 737 | 503 239 | 503 239 | 639 384 | 667 364 | 698 120 |
| Surplus/(Deficit) | | (143 976) | (157 462) | 14 342 | 27 524 | (96 928) | (8 515) | 11 863 | (20 097) | (22 361) | (26 969) |
| Transfers and subsidies - capital (monetary allocations) | 6 | 67 371 | 72 996 | 63 684 | 52 682 | 70 493 | 35 765 | 35 765 | 99 214 | 95 927 | 64 078 |
| Transfers and subsidies - capital (in-kind) | 6 | | | | | | | | | | |
| Surplus/(Deficit) after capital transfers & contributions | | (76 606) | (84 466) | 78 026 | 80 206 | (26 435) | 27 250 | 47 628 | 79 117 | 73 566 | 37 109 |
| Income Tax | | | | | | | | | | | |
| Surplus/(Deficit) after income tax | | (76 606) | (84 466) | 78 026 | 80 206 | (26 435) | 27 250 | 47 628 | 79 117 | 73 566 | 37 109 |
| Share of Surplus/(Deficit) attributable to Joint Venture | | | | | | | | | | | |
| Share of Surplus/(Deficit) attributable to Minorities | | | | | | | | | | | |
| Surplus/(Deficit) attributable to municipality | | (76 606) | (84 466) | 78 026 | 80 206 | (26 435) | 27 250 | 47 628 | 79 117 | 73 566 | 37 109 |
| Share of Surplus/(Deficit) attributable to Associate | 7 | | | | | | | | | | |
| Intercompany/Parent subsidiary transactions | | | | | | | | | | | |
| Surplus/(Deficit) for the year | 1 | (76 606) | (84 466) | 78 026 | 80 206 | (26 435) | 27 250 | 47 628 | 79 117 | 73 566 | 37 109 |

[illegible]

Choose name from list - Table A6 Budgeted Financial Position

| Description | Ref | 2021/22 | 2022/23 | 2023/24 | Current Year 2024/25 | | | | 2025/26 Medium Term Revenue & Expenditure Framework | | |
|---|-----|-----------------|-----------------|-----------------|----------------------|-----------------|--------------------|-------------------|---|-----------------------|-----------------------|
| | | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Pre-audit outcome | Budget Year 2025/26 | Budget Year+1 2026/27 | Budget Year+2 2027/28 |
| R thousand | | | | | | | | | | | |
| ASSETS | | | | | | | | | | | |
| Current assets | | | | | | | | | | | |
| Cash and cash equivalents | | 1 318 | 12 205 | 9 365 | 66 063 | (34 596) | 30 322 | 30 322 | 21 795 | 24 658 | (12 131) |
| Trade and other receivables from exchange transactions | 1 | 9 383 | (192) | 4 365 | 57 790 | 8 344 | 104 214 | 104 214 | 15 141 | 31 017 | 47 623 |
| Receivables from non-exchange transactions | 1 | 19 | (622) | 38 671 | 52 963 | 32 684 | 55 734 | 55 734 | 41 454 | 44 366 | 47 411 |
| Current portion of non-current receivables | | | | | | | | | | | |
| Inventory | 2 | 4 589 | 6 206 | 12 357 | 13 157 | 8 709 | 17 061 | 17 061 | 14 860 | 16 111 | 17 363 |
| VAT | | (25 661) | (33 569) | 81 131 | 64 338 | 63 445 | 117 713 | 117 713 | 79 939 | 70 349 | 70 349 |
| Other current assets | | 501 | 529 | 674 | (1 309) | 529 | 716 | 716 | 674 | 674 | 674 |
| Total current assets | | (9 850) | (15 442) | 146 563 | 253 002 | 79 116 | 325 759 | 325 759 | 173 862 | 187 174 | 171 289 |
| Non current assets | | | | | | | | | | | |
| Investments | | | | | | | | | | | |
| Investment property | | 27 659 | 27 659 | 24 841 357,00 | 25 230 | 26 083 | 24 981 | 24 981 | 26 041 | 26 041 | 26 041 |
| Property, plant and equipment | 3 | 1 069 002 | 1 083 571 | 1 072 448 | 1 084 896 | 1 085 582 | 1 046 299 | 1 046 299 | 1 115 802 | 1 162 406 | 1 211 154 |
| Biological assets | | | | | | | | | | | |
| Living and non-living resources | | | | | | | | | | | |
| Heritage assets | | 11 098 | 11 098 | 11 098 | 11 098 | 11 098 | 11 098 | 11 098 | 11 098 | 11 098 | 11 098 |
| Intangible assets | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Trade and other receivables from exchange transactions | | (35) | – | – | – | – | – | – | – | – | – |
| Non-current receivables from non-exchange transactions | | (1 535) | (1 576) | – | – | – | – | – | – | – | – |
| Other non-current assets | | (5 939) | (5 974) | (4 402) | 451 | – | 544 | 544 | – | – | – |
| Total non current assets | | 1 100 250 | 1 114 778 | 1 103 985 | 1 121 674 | 1 122 772 | 1 082 922 | 1 082 922 | 1 152 941 | 1 199 545 | 1 248 293 |
| TOTAL ASSETS | | 1 090 400 | 1 099 336 | 1 250 548 | 1 374 676 | 1 201 888 | 1 408 681 | 1 408 681 | 1 326 804 | 1 386 720 | 1 419 582 |
| LIABILITIES | | | | | | | | | | | |
| Current liabilities | | | | | | | | | | | |
| Bank overdraft | | | | | | | | | | | |
| Financial liabilities | | – | – | – | – | – | – | – | – | – | – |
| Consumer deposits | | 3 820 | 3 905 | 2 752 | 3 935 | 3 905 | (2 871) | (2 871) | 2 752 | 2 752 | 2 752 |
| Trade and other payables from exchange transactions | 4 | 481 633 | 632 054 | 469 665 | 638 714 | 634 799 | 539 320 | 539 320 | 470 034 | 470 034 | 470 034 |
| Trade and other payables from non-exchange transactions | 5 | – | – | 6 410 | 13 269 | – | 30 791 | 30 791 | 6 410 | 6 410 | 6 410 |
| Provision | | 7 514 | 11 380 | 11 828 | 13 225 | 13 437 | 10 413 | 10 413 | 11 459 | 11 459 | 11 459 |
| VAT | | (48 156) | (63 445) | 42 004 | 34 219 | 36 827 | 90 138 | 90 138 | 40 812 | 31 222 | 31 222 |
| Other current liabilities | | | | | | | | | | | |
| Total current liabilities | | 444 811 | 583 893 | 532 658 | 703 362 | 688 967 | 667 792 | 667 792 | 531 466 | 521 876 | 521 876 |
| Non current liabilities | | | | | | | | | | | |
| Financial liabilities | 6 | 7 608 | 10 969 | 1 049 | 7 755 | 10 969 | – | – | 1 049 | 1 049 | 1 049 |
| Provision | 7 | 36 365 | 41 407 | 48 839 | 41 407 | 41 407 | 48 839 | 48 839 | 48 839 | 48 839 | 48 839 |
| Long term portion of trade payables | | – | – | – | – | – | – | – | – | – | – |
| Other non-current liabilities | | 29 650 | 28 253 | 36 204 | 28 253 | 28 253 | 36 204 | 36 204 | 36 204 | 36 204 | 36 204 |
| Total non current liabilities | | 73 623 | 80 629 | 86 092 | 77 414 | 80 629 | 85 043 | 85 043 | 86 092 | 86 092 | 86 092 |
| TOTAL LIABILITIES | | 518 433 | 664 522 | 618 750 | 780 776 | 769 596 | 752 834 | 752 834 | 617 558 | 607 968 | 607 968 |
| NET ASSETS | | 571 967 | 434 815 | 631 798 | 593 899 | 432 292 | 655 847 | 655 847 | 709 246 | 778 751 | 811 614 |
| COMMUNITY WEALTH/EQUITY | | | | | | | | | | | |
| Accumulated surplus/(deficit) | 8 | 688 493 | 573 530 | 438 962 | 577 104 | 415 497 | 414 634 | 414 634 | 476 328 | 544 582 | 576 193 |
| Reserves and funds | 9 | 13 042 | 13 042 | 13 042 | 13 042 | 13 042 | 2 533 | 2 533 | 13 042 | 13 042 | 13 042 |
| Other | | | | | | | | | | | |
| TOTAL COMMUNITY WEALTH/EQUITY | 10 | 701 535 | 586 572 | 452 004 | 590 146 | 428 539 | 417 168 | 417 168 | 489 370 | 557 624 | 589 235 |

| Store Type | Classification | 2021/22 | 2022/23 | 2023/24 | Current Year 2024/25 | | | | 2025/26 Medium Term Revenue & Expenditure Framework | | |
|---|--|-----------------|-----------------|-----------------|----------------------|-----------------|--------------------|-------------------|---|-----------------------|-----------------------|
| | | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Pre-audit outcome | Budget Year 2025/26 | Budget Year+1 2026/27 | Budget Year+2 2027/28 |
| R thousands | | | | | | | | | | | |
| Agricultural | Opening balance - Agricultural | - | - | - | - | - | - | - | - | - | - |
| | Acquisitions - Agricultural | - | - | - | - | - | - | - | - | - | - |
| | Adjustments - Agricultural | - | - | - | - | - | - | - | - | - | - |
| | Issues - Agricultural | - | - | - | - | - | - | - | - | - | - |
| | Write Off - Agricultural | - | - | - | - | - | - | - | - | - | - |
| | Correction of Prior period errors - Agricultural | - | - | - | - | - | - | - | - | - | - |
| Agricultural Total | | - | - | - | - | - | - | - | - | - | - |
| Consumables Standard Rated | Opening balance - Consumables Standard Rated | - | - | - | - | - | 556 | 556 | 8 355 | 4 369 | 4 404 |
| | Acquisitions - Consumables Standard Rated | 1 885 | 1 861 | 3 600 | 2 347 | 1 861 | 3 137 | 3 137 | 970 | 24 | 24 |
| | Adjustments - Consumables Standard Rated | - | - | (648) | - | - | (403) | (403) | (961) | (6 156) | (6 439) |
| | Issues - Consumables Standard Rated | - | - | 9 | - | - | - | - | - | - | - |
| | Write Off - Consumables Standard Rated | - | - | - | - | - | - | - | - | - | - |
| | Correction of Prior period errors - Consumables Standard Rated | - | - | - | - | - | - | - | - | - | - |
| Consumables Standard Rated Total | | 1 885 | 1 861 | 2 961 | 2 347 | 1 861 | 3 290 | 3 290 | 8 363 | (1 763) | (2 010) |
| Consumables Zero Rated | Opening balance - Consumables Zero Rated | 1 406 | 917 | 1 106 | 1 106 | 1 106 | 4 762 | 4 762 | - | 4 762 | 4 762 |
| | Acquisitions - Consumables Zero Rated | 643 | 3 867 | - | - | - | - | - | 262 | - | 286 |
| | Adjustments - Consumables Zero Rated | (1 134) | (3 678) | - | - | - | - | - | (262) | - | - |
| | Issues - Consumables Zero Rated | - | - | (4 372) | (5 842) | (4 753) | (2 005) | (2 005) | - | (1 005) | (1 052) |
| | Write Off - Consumables Zero Rated | - | - | 8 028 | 9 656 | 4 753 | 5 036 | 5 036 | - | 1 005 | 1 052 |
| | Correction of Prior period errors - Consumables Zero Rated | - | - | - | - | - | - | - | - | - | - |
| Consumables Zero Rated Total | | 917 | 1 106 | 4 762 | 4 920 | 1 106 | 7 793 | 7 793 | - | 4 762 | 5 048 |
| Finished Goods | Opening balance - Finished Goods | - | - | - | - | - | - | - | 24 | - | - |
| | Acquisitions - Finished Goods | - | - | - | - | - | - | - | 5 624 | 5 388 | 5 350 |
| | Adjustments - Finished Goods | - | - | - | - | - | - | - | (5 624) | - | - |
| | Issues - Finished Goods | - | - | - | - | - | - | - | - | - | - |
| | Write Off - Finished Goods | - | - | - | - | - | - | - | - | - | - |
| | Correction of Prior period errors - Finished Goods | - | - | - | - | - | - | - | - | - | - |
| Finished Goods Total | | - | - | - | - | - | - | - | 24 | 5 388 | 5 350 |
| Housing Stock | Opening balance - Housing Stock | - | 1 251 | 2 503 | 3 754 | 3 754 | 3 754 | 3 754 | 5 005 | 6 257 | 7 508 |
| | Acquisitions - Housing Stock | 1 251 | 1 251 | 1 251 | 1 251 | 1 251 | 1 251 | 1 251 | 1 251 | 1 251 | 1 251 |
| | Sales - Housing Stock | - | - | - | - | - | - | - | - | - | - |
| | Transfer - Housing stock | - | - | - | - | - | - | - | - | - | - |
| | Correction of Prior period errors - Housing stock | - | - | - | - | - | - | - | - | - | - |
| Housing Stock Total | | 1 251 | 2 503 | 3 754 | 5 005 | 5 005 | 5 005 | 5 005 | 6 257 | 7 508 | 8 760 |
| Land | Opening balance - Land | - | - | - | - | - | - | - | - | - | - |
| | Acquisitions - Land | - | - | - | - | - | - | - | - | - | - |
| | Sales - land | - | - | - | - | - | - | - | - | - | - |
| | Adjustments - Land | - | - | - | - | - | - | - | - | - | - |
| | Correction of Prior period errors - Land | - | - | - | - | - | - | - | - | - | - |
| | Transfers - Land | - | - | - | - | - | - | - | - | - | - |
| Land Total | | - | - | - | - | - | - | - | - | - | - |
| Materials and Supplies | Opening balance - Materials and Supplies | - | - | - | - | - | - | - | 24 | - | - |
| | Acquisitions - Materials and Supplies | - | - | - | - | - | - | - | 5 624 | 5 388 | 5 350 |
| | Adjustments - Materials and Supplies | - | - | - | - | - | - | - | (5 624) | - | - |
| | Issues - Materials and Supplies | - | - | - | - | - | - | - | - | - | - |
| | Write Off - Materials and Supplies | - | - | - | - | - | - | - | - | - | - |
| | Correction of Prior period errors - Materials and Supplies | - | - | - | - | - | - | - | - | - | - |
| Materials and Supplies Total | | - | - | - | - | - | - | - | 24 | 5 388 | 5 350 |
| Water | Opening balance - Water | - | 736 | 881 | 884 | 736 | 973 | 973 | 215 | 215 | 215 |
| | Acquisitions - Water bulk purchases | - | - | - | - | - | - | - | - | - | - |
| | Acquisitions - Water natural sources | 320 | - | - | - | - | - | - | - | - | - |
| | Acquisitions - Water treatment works | 215 | - | - | - | - | - | - | - | - | - |
| | Billed Authorised Consumption Billed Metered | - | - | - | - | - | - | - | - | - | - |
| | Consumption Free Basic Water | - | - | - | - | - | - | - | - | - | - |
| | Billed Authorised Consumption Billed Metered | - | - | - | - | - | - | - | - | - | - |
| | Consumption Revenue Water | - | - | - | - | - | - | - | - | - | - |
| | Billed Authorised Consumption Billed Unmetered | - | - | - | - | - | - | - | - | - | - |
| | Consumption Subsidised Water | - | - | - | - | - | - | - | - | - | - |
| | Billed Authorised Consumption Billed Unmetered | - | - | - | - | - | - | - | - | - | - |
| | Consumption Free Basic Water | - | - | - | - | - | - | - | - | - | - |
| | Billed Authorised Consumption Billed Unmetered | - | - | - | - | - | - | - | - | - | - |
| | Consumption Revenue Water | - | - | - | - | - | - | - | - | - | - |
| | Billed Authorised Consumption Billed Unmetered | - | - | - | - | - | - | - | - | - | - |
| | Consumption Subsidised Water | - | - | - | - | - | - | - | - | - | - |
| | Data Transfer and Management Errors | - | - | - | - | - | - | - | - | - | - |
| | Non-revenue Water | - | - | - | - | - | - | - | - | - | - |
| | Unavoidable Annual Real Losses | - | - | - | - | - | - | - | - | - | - |
| | Unbilled Authorised Consumption Unbilled Metered | - | - | - | - | - | - | - | - | - | - |
| | Consumption | - | - | - | - | - | - | - | - | - | - |
| | Unbilled Authorised Consumption Unbilled Unmetered | - | - | - | - | - | - | - | - | - | - |
| | Consumption | - | - | - | - | - | - | - | - | - | - |
| | Water Losses Apparent Losses Customer Meter Inaccuracies | - | - | - | - | - | - | - | - | - | - |
| | Water Losses Apparent Losses Unauthorised | - | - | - | - | - | - | - | - | - | - |
| | Consumption | - | - | - | - | - | - | - | - | - | - |
| | Water Losses Real Losses Leakage and Overflows at Storage Tanks/Reservoirs | - | - | - | - | - | - | - | - | - | - |
| | Water Losses Real Losses Leakage on Service | - | - | - | - | - | - | - | - | - | - |
| | Connections up to the point of Customer Meter | - | - | - | - | - | - | - | - | - | - |
| | Water Losses Real Losses Leakage on Transmission and Distribution Mains | - | - | - | - | - | - | - | - | - | - |
| | Correction of Prior period errors - Water | - | - | - | - | - | - | - | - | - | - |
| Water Total | | 536 | 736 | 881 | 884 | 736 | 973 | 973 | 215 | 215 | 215 |
| Work-in-progress | Opening balance - WIP | - | - | - | - | - | - | - | - | - | - |
| | Materials - WIP | - | - | - | - | - | - | - | - | - | - |
| | Transfer - WIP | - | - | - | - | - | - | - | - | - | - |
| Work-in-progress Total | | - | - | - | - | - | - | - | - | - | - |
| Grand Total | | 4 590 | 6 206 | 12 357 | 13 157 | 8 700 | 17 061 | 17 061 | 14 884 | 21 500 | 22 713 |

Choose name from list - Table A7 Budgeted Cash Flows

| Description | Ref | 2021/22 | 2022/23 | 2023/24 | Current Year 2024/25 | | | | 2025/26 Medium Term Revenue & Expenditure Framework | | |
|--|-----|-----------------|-----------------|-----------------|----------------------|-----------------|--------------------|-------------------|---|------------------------|------------------------|
| | | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Pre-audit outcome | Budget Year 2025/26 | Budget Year +1 2026/27 | Budget Year +2 2027/28 |
| R thousand | | | | | | | | | | | |
| CASH FLOW FROM OPERATING ACTIVITIES | | | | | | | | | | | |
| Receipts | | | | | | | | | | | |
| Property rates | | (12 190) | 20 090 | 30 398 | 55 008 | 55 008 | 37 984 | 37 984 | 57 539 | 60 185 | 62 954 |
| Service charges | | 44 022 | 133 234 | 45 852 | 330 191 | 323 615 | 53 909 | 53 909 | 363 076 | 379 777 | 397 247 |
| Other revenue | | 9 148 | 19 736 | 35 292 | 466 610 | 26 418 | 21 734 | 21 734 | 30 453 | 31 854 | 33 320 |
| Transfers and Subsidies - Operational | 1 | (102 816) | 102 998 | 304 001 | 131 971 | 112 631 | 281 926 | 281 926 | 160 202 | 164 800 | 168 860 |
| Transfers and Subsidies - Capital | 1 | 11 899 | 104 449 | 49 090 | 52 682 | 70 493 | 79 369 | 79 369 | 99 214 | 95 927 | 64 078 |
| Interest | | 7 | 32 | 69 | – | – | 101 | 101 | 1 251 | 1 309 | 1 369 |
| Dividends | | | | | | | | | – | – | – |
| Payments | | | | | | | | | | | |
| Suppliers and employees | | (173 821) | (260 764) | (289 977) | (660 950) | (561 769) | (294 390) | (294 390) | (567 587) | (593 212) | (620 500) |
| Interest | | | | | | | | | – | – | – |
| Transfers and Subsidies | 1 | | | | | | | | – | – | – |
| NET CASH FROM/(USED) OPERATING ACTIVITIES | | (223 751) | 119 775 | 174 724 | 375 511 | 26 397 | 180 633 | 180 633 | 144 149 | 140 641 | 107 328 |
| CASH FLOWS FROM INVESTING ACTIVITIES | | | | | | | | | | | |
| Receipts | | | | | | | | | | | |
| Proceeds on disposal of PPE | | | | | | | | | – | – | – |
| Decrease (increase) in non-current receivables | | (14) | – | – | – | – | – | – | – | – | – |
| Decrease (increase) in non-current investments | | | | | | | | | – | – | – |
| Payments | | | | | | | | | | | |
| Capital assets | | | | | | | | | (112 867) | (118 059) | (123 490) |
| NET CASH FROM/(USED) INVESTING ACTIVITIES | | (14) | – | – | – | – | – | – | (112 867) | (118 059) | (123 490) |
| CASH FLOWS FROM FINANCING ACTIVITIES | | | | | | | | | | | |
| Receipts | | | | | | | | | | | |
| Short term loans | | | | | | | | | – | – | – |
| Borrowing long term/refinancing | | | | | | | | | – | – | – |
| Increase (decrease) in consumer deposits | | | | | | | | | – | – | – |
| Payments | | | | | | | | | | | |
| Repayment of borrowing | | | | | | | | | – | – | – |
| NET CASH FROM/(USED) FINANCING ACTIVITIES | | – | – | – | – | – | – | – | – | – | – |
| NET INCREASE/(DECREASE) IN CASH HELD | | (223 764) | 119 775 | 174 724 | 375 511 | 26 397 | 180 633 | 180 633 | 31 282 | 22 582 | (16 162) |
| Cash/cash equivalents at the year begin: | 2 | 5 064 | 3 765 | 996 | 996 | 996 | 1 079 | 1 079 | 1 079 | 32 361 | 54 943 |
| Cash/cash equivalents at the year end: | 2 | (218 700) | 123 541 | 175 720 | 376 507 | 27 393 | 181 712 | 181 712 | 32 361 | 54 943 | 38 781 |

Choose name from list - Table A8 Cash backed reserves/accumulated surplus reconciliation

| Description | Ref | 2021/22 | 2022/23 | 2023/24 | Current Year 2024/25 | | | | 2025/26 Medium Term Revenue & Expenditure Framework | | |
|--|-----|-----------------|-----------------|-----------------|----------------------|-----------------|--------------------|-------------------|---|-----------------------|-----------------------|
| | | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Pre-audit outcome | Budget Year 2025/26 | Budget Year+1 2026/27 | Budget Year+2 2027/28 |
| R thousand | | | | | | | | | | | |
| Cash and investments available | | | | | | | | | | | |
| Cash/cash equivalents at the year end | 1 | (218 700) | 123 541 | 175 720 | 376 507 | 27 393 | 181 712 | 181 712 | 32 361 | 54 943 | 38 781 |
| Other current investments > 90 days | | 220 019 | (111 335) | (166 355) | (310 444) | (61 989) | (151 390) | (151 390) | (10 566) | (30 285) | (50 912) |
| Non current Investments | 1 | – | – | – | – | – | – | – | – | – | – |
| Cash and investments available: | | 1 318 | 12 205 | 9 365 | 66 063 | (34 596) | 30 322 | 30 322 | 21 795 | 24 658 | (12 131) |
| Application of cash and investments | | | | | | | | | | | |
| Unspent conditional transfers | | – | – | 6 410 | 13 269 | – | 30 791 | 30 791 | 6 410 | 6 410 | 6 410 |
| Unspent borrowing | | | | | | | | | | | |
| Statutory requirements | 2 | (22 495) | (29 876) | (39 127) | (30 119) | (26 618) | (27 575) | (27 575) | (39 127) | (39 127) | (39 127) |
| Other working capital requirements | 3 | 480 598 | 633 251 | 466 574 | 506 169 | 612 053 | 512 536 | 513 316 | 407 212 | 386 357 | 364 543 |
| Other provisions | | 7 514 | 11 380 | 11 828 | 13 225 | 13 437 | 10 413 | 10 413 | 11 459 | 11 459 | 11 459 |
| Long term investments committed | 4 | – | – | – | – | – | – | – | – | – | – |
| Reserves to be backed by cash/investments | 5 | 13 042 | 13 042 | 13 042 | 13 042 | 13 042 | 2 533 | 2 533 | 13 042 | 13 042 | 13 042 |
| Total Application of cash and investments: | | 478 659 | 627 796 | 458 727 | 515 586 | 611 913 | 528 699 | 529 479 | 398 996 | 378 141 | 356 327 |
| Surplus(shortfall) - Excluding Non-Current Creditors Trf to Debt Relief Benefits | | (477 341) | (615 591) | (449 361) | (449 523) | (648 510) | (498 377) | (499 157) | (377 201) | (353 483) | (368 457) |
| Creditors transferred to Debt Relief - Non-Current portion | | – | – | – | – | – | – | – | – | – | – |
| Surplus(shortfall) - Including Non-Current Creditors Trf to Debt Relief Benefits | | (477 341) | (615 591) | (449 361) | (449 523) | (648 510) | (498 377) | (499 157) | (377 201) | (353 483) | (368 457) |

Choose name from list - Table A9 Asset Management

| Description | Ref | 2021/22 | 2022/23 | 2023/24 | Current Year 2024/25 | | | 2025/26 Medium Term Revenue & Expenditure Framework | | |
|---|-----|-----------------|-----------------|-----------------|----------------------|-----------------|--------------------|---|------------------------|------------------------|
| | | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2025/26 | Budget Year +1 2026/27 | Budget Year +2 2027/28 |
| R thousand | | | | | | | | | | |
| CAPITAL EXPENDITURE | | | | | | | | | | |
| Total New Assets | 1 | - | - | 1 617 | 50 851 | 37 982 | 19 815 | 77 121 | 80 688 | 84 379 |
| Roads Infrastructure | | - | - | - | - | 6 410 | 4 957 | 4 000 | 4 184 | 4 376 |
| Storm water Infrastructure | | - | - | - | - | - | - | - | - | - |
| Electrical Infrastructure | | - | - | - | 1 000 | 1 000 | 710 | - | - | - |
| Water Supply Infrastructure | | - | - | 1 617 | 20 098 | 20 098 | 12 653 | - | - | - |
| Sanitation Infrastructure | | - | - | - | 700 | 700 | 530 | 19 693 | 20 599 | 21 546 |
| Solid Waste Infrastructure | | - | - | - | - | - | - | - | - | - |
| Rail Infrastructure | | - | - | - | - | - | - | - | - | - |
| Coastal Infrastructure | | - | - | - | - | - | - | - | - | - |
| Information and Communication Infrastructure | | - | - | - | - | - | - | - | - | - |
| Infrastructure | | - | - | 1 617 | 21 798 | 28 208 | 18 850 | 23 693 | 24 783 | 25 823 |
| Community Facilities | | - | - | - | 9 910 | 5 000 | 155 | 9 731 | 10 179 | 10 647 |
| Sport and Recreation Facilities | | - | - | - | - | - | - | - | - | - |
| Community Assets | | - | - | - | 9 910 | 5 000 | 155 | 9 731 | 10 179 | 10 647 |
| Heritage Assets | | - | - | - | - | - | - | - | - | - |
| Revenue Generating | | - | - | - | - | - | - | - | - | - |
| Non-revenue Generating | | - | - | - | - | - | - | - | - | - |
| Investment properties | | - | - | - | - | - | - | - | - | - |
| Operational Buildings | | - | - | - | - | - | - | - | - | - |
| Housing | | - | - | - | 18 013 | 3 200 | - | 42 853 | 44 824 | 46 886 |
| Other Assets | | - | - | - | 18 013 | 3 200 | - | 42 853 | 44 824 | 46 886 |
| Biological or Cultivated Assets | | - | - | - | - | - | - | - | - | - |
| Servitudes | | - | - | - | - | - | - | - | - | - |
| Licences and Rights | | - | - | - | - | - | - | - | - | - |
| Intangible Assets | | - | - | - | - | - | - | - | - | - |
| Computer Equipment | | - | - | - | 720 | 387 | 349 | 463 | 484 | 507 |
| Furniture and Office Equipment | | - | - | - | 80 | 177 | 181 | 100 | 105 | 109 |
| Machinery and Equipment | | - | - | - | 330 | 480 | 280 | - | - | - |
| Transport Assets | | - | - | - | - | 530 | - | 280 | 293 | 306 |
| Land | | - | - | - | - | - | - | - | - | - |
| Zoo's, Marine and Non-biological Animals | | - | - | - | - | - | - | - | - | - |
| Mature | | - | - | - | - | - | - | - | - | - |
| Immature | | - | - | - | - | - | - | - | - | - |
| Living Resources | | - | - | - | - | - | - | - | - | - |
| Total Renewal of Existing Assets | 2 | - | - | - | 140 | 140 | 42 | 31 | 33 | 34 |
| Roads Infrastructure | | - | - | - | - | - | - | - | - | - |
| Storm water Infrastructure | | - | - | - | - | - | - | - | - | - |
| Electrical Infrastructure | | - | - | - | - | - | - | - | - | - |
| Water Supply Infrastructure | | - | - | - | - | - | - | - | - | - |
| Sanitation Infrastructure | | - | - | - | - | - | - | - | - | - |
| Solid Waste Infrastructure | | - | - | - | - | - | - | - | - | - |
| Rail Infrastructure | | - | - | - | - | - | - | - | - | - |
| Coastal Infrastructure | | - | - | - | - | - | - | - | - | - |
| Information and Communication Infrastructure | | - | - | - | - | - | - | - | - | - |
| Infrastructure | | - | - | - | - | - | - | - | - | - |
| Community Facilities | | - | - | - | - | - | - | - | - | - |
| Sport and Recreation Facilities | | - | - | - | - | - | - | - | - | - |
| Community Assets | | - | - | - | - | - | - | - | - | - |
| Heritage Assets | | - | - | - | - | - | - | - | - | - |
| Revenue Generating | | - | - | - | - | - | - | - | - | - |
| Non-revenue Generating | | - | - | - | - | - | - | - | - | - |
| Investment properties | | - | - | - | - | - | - | - | - | - |
| Operational Buildings | | - | - | - | - | - | - | - | - | - |
| Housing | | - | - | - | - | - | - | - | - | - |
| Other Assets | | - | - | - | - | - | - | - | - | - |
| Biological or Cultivated Assets | | - | - | - | - | - | - | - | - | - |
| Servitudes | | - | - | - | - | - | - | - | - | - |
| Licences and Rights | | - | - | - | - | - | - | - | - | - |
| Intangible Assets | | - | - | - | - | - | - | - | - | - |
| Computer Equipment | | - | - | - | 70 | 70 | - | 20 | 21 | 22 |
| Furniture and Office Equipment | | - | - | - | 70 | 70 | 42 | 11 | 12 | 12 |
| Machinery and Equipment | | - | - | - | - | - | - | - | - | - |
| Transport Assets | | - | - | - | - | - | - | - | - | - |
| Land | | - | - | - | - | - | - | - | - | - |
| Zoo's, Marine and Non-biological Animals | | - | - | - | - | - | - | - | - | - |
| Mature | | - | - | - | - | - | - | - | - | - |
| Immature | | - | - | - | - | - | - | - | - | - |
| Living Resources | | - | - | - | - | - | - | - | - | - |
| Total Upgrading of Existing Assets | 6 | - | - | (1 617) | 23 161 | 29 207 | 8 168 | 35 715 | 37 358 | 39 077 |
| Roads Infrastructure | | - | - | - | - | - | - | 6 400 | 6 694 | 7 002 |
| Storm water Infrastructure | | - | - | - | 9 794 | 9 185 | 7 050 | 19 315 | 20 204 | 21 133 |
| Electrical Infrastructure | | - | - | - | - | - | - | - | - | - |
| Water Supply Infrastructure | | - | - | (1 617) | 3 053 | 3 606 | 623 | - | - | - |
| Sanitation Infrastructure | | - | - | - | 10 314 | 16 416 | 494 | - | - | - |
| Solid Waste Infrastructure | | - | - | - | - | - | - | - | - | - |
| Rail Infrastructure | | - | - | - | - | - | - | - | - | - |
| Coastal Infrastructure | | - | - | - | - | - | - | - | - | - |
| Information and Communication Infrastructure | | - | - | - | - | - | - | - | - | - |
| Infrastructure | | - | - | (1 617) | 23 161 | 29 207 | 8 168 | 25 715 | 26 898 | 28 135 |
| Community Facilities | | - | - | - | - | - | - | - | - | - |
| Sport and Recreation Facilities | | - | - | - | - | - | - | 10 000 | 10 460 | 10 941 |
| Community Assets | | - | - | - | - | - | - | 10 000 | 10 460 | 10 941 |
| Heritage Assets | | - | - | - | - | - | - | - | - | - |
| Revenue Generating | | - | - | - | - | - | - | - | - | - |
| Non-revenue Generating | | - | - | - | - | - | - | - | - | - |
| Investment properties | | - | - | - | - | - | - | - | - | - |
| Operational Buildings | | - | - | - | - | - | - | - | - | - |
| Housing | | - | - | - | - | - | - | - | - | - |
| Other Assets | | - | - | - | - | - | - | - | - | - |
| Biological or Cultivated Assets | | - | - | - | - | - | - | - | - | - |
| Servitudes | | - | - | - | - | - | - | - | - | - |
| Licences and Rights | | - | - | - | - | - | - | - | - | - |
| Intangible Assets | | - | - | - | - | - | - | - | - | - |
| Computer Equipment | | - | - | - | - | - | - | - | - | - |
| Furniture and Office Equipment | | - | - | - | - | - | - | - | - | - |
| Machinery and Equipment | | - | - | - | - | - | - | - | - | - |
| Transport Assets | | - | - | - | - | - | - | - | - | - |
| Land | | - | - | - | - | - | - | - | - | - |
| Zoo's, Marine and Non-biological Animals | | - | - | - | - | - | - | - | - | - |
| Mature | | - | - | - | - | - | - | - | - | - |
| Immature | | - | - | - | - | - | - | - | - | - |
| Living Resources | | - | - | - | - | - | - | - | - | - |

Choose name from list - Table A10 Basic service delivery measurement

| Description | Ref | 2021/22 | 2022/23 | 2023/24 | Current Year 2024/25 | | | 2025/26 Medium Term Revenue & Expenditure Framework | | |
|--|-----|---------|---------|---------|----------------------|-----------------|--------------------|---|------------------------|------------------------|
| | | Outcome | Outcome | Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2025/26 | Budget Year +1 2026/27 | Budget Year +2 2027/28 |
| Household service targets | 1 | | | | | | | | | |
| Water: | | | | | | | | | | |
| Piped water inside dwelling | | - | - | - | - | - | - | - | - | - |
| Piped water inside yard (but not in dwelling) | | - | - | - | - | - | - | - | - | - |
| Using public tap (at least min. service level) | 2 | - | - | - | - | - | - | - | - | - |
| Other water supply (at least min. service level) | 4 | - | - | - | - | - | - | - | - | - |
| <i>Minimum Service Level and Above sub-total</i> | | - | - | - | - | - | - | - | - | - |
| Using public tap (< min. service level) | 3 | - | - | - | - | - | - | - | - | - |
| Other water supply (< min. service level) | 4 | - | - | - | - | - | - | - | - | - |
| No water supply | | - | - | - | - | - | - | - | - | - |
| <i>Below Minimum Service Level sub-total</i> | | - | - | - | - | - | - | - | - | - |
| Total number of households | 5 | - | - | - | - | - | - | - | - | - |
| Sanitation/sewerage: | | | | | | | | | | |
| Flush toilet (connected to sewerage) | | - | - | - | - | - | - | - | - | - |
| Flush toilet (with septic tank) | | - | - | - | - | - | - | - | - | - |
| Chemical toilet | | - | - | - | - | - | - | - | - | - |
| Pit toilet (ventilated) | | - | - | - | - | - | - | - | - | - |
| Other toilet provisions (> min. service level) | | - | - | - | - | - | - | - | - | - |
| <i>Minimum Service Level and Above sub-total</i> | | - | - | - | - | - | - | - | - | - |
| Bucket toilet | | - | - | - | - | - | - | - | - | - |
| Other toilet provisions (< min. service level) | | - | - | - | - | - | - | - | - | - |
| No toilet provisions | | - | - | - | - | - | - | - | - | - |
| <i>Below Minimum Service Level sub-total</i> | | - | - | - | - | - | - | - | - | - |
| Total number of households | 5 | - | - | - | - | - | - | - | - | - |
| Energy: | | | | | | | | | | |
| Electricity (at least min. service level) | | - | - | - | - | - | - | - | - | - |
| Electricity - prepaid (min. service level) | | - | - | - | - | - | - | - | - | - |
| <i>Minimum Service Level and Above sub-total</i> | | - | - | - | - | - | - | - | - | - |
| Electricity (< min. service level) | | - | - | - | - | - | - | - | - | - |
| Electricity - prepaid (< min. service level) | | - | - | - | - | - | - | - | - | - |
| Other energy sources | | - | - | - | - | - | - | - | - | - |
| <i>Below Minimum Service Level sub-total</i> | | - | - | - | - | - | - | - | - | - |
| Total number of households | 5 | - | - | - | - | - | - | - | - | - |
| Refuse: | | | | | | | | | | |
| Removed at least once a week | | - | - | - | - | - | - | - | - | - |
| <i>Minimum Service Level and Above sub-total</i> | | - | - | - | - | - | - | - | - | - |
| Removed less frequently than once a week | | - | - | - | - | - | - | - | - | - |
| Using communal refuse dump | | - | - | - | - | - | - | - | - | - |
| Using own refuse dump | | - | - | - | - | - | - | - | - | - |
| Other rubbish disposal | | - | - | - | - | - | - | - | - | - |
| No rubbish disposal | | - | - | - | - | - | - | - | - | - |
| <i>Below Minimum Service Level sub-total</i> | | - | - | - | - | - | - | - | - | - |
| Total number of households | 5 | - | - | - | - | - | - | - | - | - |
| Households receiving Free Basic Service | 7 | | | | | | | | | |
| Water (6 kilolitres per household per month) | | - | - | - | - | - | - | - | - | - |
| Sanitation (free minimum level service) | | - | - | - | - | - | - | - | - | - |
| Electricity/other energy (50kwh per household per month) | | - | - | - | - | - | - | - | - | - |
| Refuse (removed at least once a week) | | - | - | - | - | - | - | - | - | - |
| Informal Settlements | | - | - | - | - | - | - | - | - | - |
| Cost of Free Basic Services provided - Formal Settlements (R'000) | | | | | | | | | | |
| Water (6 kilolitres per indigent household per month) | | - | 5 364 | 16 849 | 6 127 | 6 127 | 3 382 | - | - | - |
| Sanitation (free sanitation service to indigent households) | | - | 9 684 | 11 948 | 12 727 | 12 727 | 8 254 | - | - | - |
| Electricity/other energy (50kwh per indigent household per month) | | - | 11 781 | 8 641 | 1 942 | 1 942 | 3 984 | - | - | - |
| Refuse (removed once a week for indigent households) | | - | 7 839 | 6 772 | 7 153 | 7 153 | 4 758 | - | - | - |
| Cost of Free Basic Services provided - Informal Formal Settlements (R'000) | | | | | | | | | | |
| Total cost of FBS provided | 8 | - | 34 668 | 44 209 | 27 949 | 27 949 | 20 378 | - | - | - |
| Highest level of free service provided per household | | | | | | | | | | |
| Property rates (R value threshold) | | 15 000 | 15 000 | 15 000 | 15 000 | 15 000 | 15 000 | 15 000 | 15 000 | 15 000 |
| Water (kilolitres per household per month) | | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 |
| Sanitation (kilolitres per household per month) | | - | - | - | - | - | - | - | - | - |
| Sanitation (Rand per household per month) | | 132 | 149 | 157 | 168 | 168 | 168 | 178 | 189 | 200 |
| Electricity (kwh per household per month) | | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 |
| Refuse (average litres per week) | | 97 | 120 | 134 | 145 | 145 | 145 | 157 | 166 | 176 |
| Revenue cost of subsidised services provided (R'000) | 9 | | | | | | | | | |
| Property rates (tariff adjustment) (impermissible values per section 17 of MPRA) | | - | - | - | - | - | - | - | - | - |
| Property rates exemptions, reductions and rebates and impermissible values in excess of section 17 of MPRA | | - | 3 309 | 3 676 | (221) | (221) | 5 303 | - | - | - |
| Water (in excess of 6 kilolitres per indigent household per month) | | - | - | - | - | - | - | - | - | - |
| Sanitation (in excess of free sanitation service to indigent households) | | - | - | - | - | - | - | - | - | - |
| Electricity/other energy (in excess of 50 kwh per indigent household per month) | | - | - | - | - | - | - | - | - | - |
| Refuse (in excess of one removal a week for indigent households) | | - | - | - | - | - | - | - | - | - |
| Municipal Housing - rental rebates | | - | - | - | - | - | - | - | - | - |
| Housing - btp structure subsidies | | - | - | - | - | - | - | - | - | - |
| Other | | - | - | - | - | - | - | - | - | - |
| Total revenue cost of subsidised services provided | 6 | - | 3 309 | 3 676 | (221) | (221) | 5 303 | - | - | - |

PART 2 – SUPPORTING DOCUMENTATION

5.7 Overview Of Annual Budget Process

The Budget process usually starts in September after the approval of a timetable to guide the preparation of the 2025/26 to 2027/28 Operating and Capital Budgets.

The timetable provides broad time limits for the IDP and Budget preparation process. It allows for consultation with stakeholders, such as the elected public representatives, employees of the Municipality, Civil Society, State departments, business, and labour, during April/May 2025. The main aim of the timetable was to ensure that an IDP and a balanced Budget are tabled in May 2025.

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

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

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

IDP & Budget Timetable 2025/26

The preparation of the 2025/26 IDP and Budget were guided by the following schedule of key deadlines as approved by Council.

| Activity | Date |
|---|-------------------|
| IDP/Budget Schedule Approved By Council | August 2024 |
| Tabling Of Draft IDP And Budget In Council | March 2025 |
| Public Participation | April To May 2025 |
| Final Adoption Of IDP And Budget By Council | May 2025 |

5.8 Alignment Of Annual Budget With Integrated Development Plan

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

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

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

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

The 2025/26 Operating and Capital Budgets were prepared in accordance with the IDP.

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

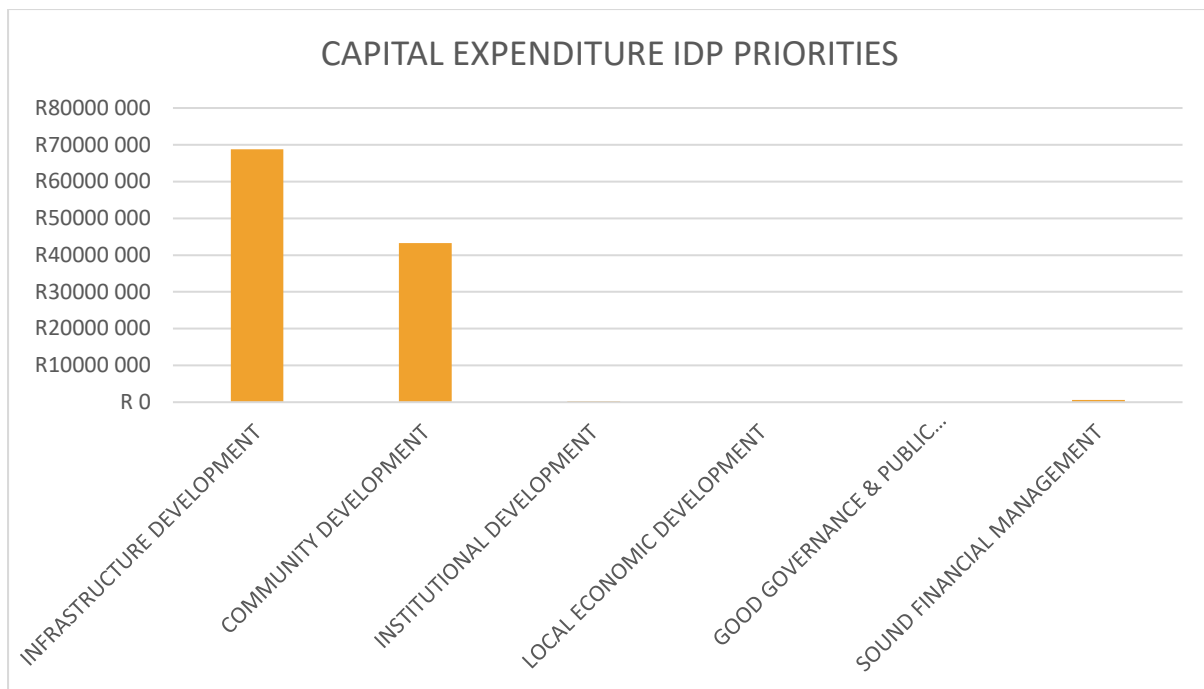
- Municipal transformation and development
- Service delivery and infrastructure development.
- Local economic development
- Financial sustainability and viability
- Good governance and public participation

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

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

Budget Allocation According To IDP Priorities

| | | | | | BACK TO BASICS | | |
|---------------------|-------------------------------|--------------------------|------------------------------|-------------------------------|--|-------------------------------|--------------|
| | INFRASTRUCTURE DEVELOPMENT | COMMUNITY DEVELOPMENT | INSTITUTIONAL DEVELOPMENT | LOCAL ECONOMIC DEVELOPMENT | GOOD GOVERNANCE & PUBLIC PARTICIPATION | SOUND FINANCIAL MANAGEMENT | TOTAL |
| CAPITAL EXPENDITURE | R68 761 364 | R43 231 394 | R244 300 | R0 | R0 | R630 000 | R112 867 058 |



5.9 Overview Of Budget Related Policies

The MFMA and the Budget and Reporting Regulations require budget related policies to be reviewed, and where applicable, be updated on an annual basis. All budget related policies have been reviewed and/or developed. Policies will be workshopped extensively with Council and Top Management and will further be workshopped with all relevant stakeholders.

The following policies are now in place:

- | | | |
|--|---|------------------------------|
| • Credit control and debt collection reviewed. | - | workshopped, to be reviewed. |
| • Tariff policy reviewed. | - | workshopped, to be reviewed. |
| • Supply Chain policy reviewed. | - | workshopped, to be reviewed. |
| • SCM Infrastructure Procurement reviewed. | - | workshopped, to be reviewed. |
| • Asset management policy reviewed. | - | workshopped, to be reviewed. |
| • Subsistence and Travel policy | - | workshopped, to be reviewed. |
| • Cash management, banking & investment policy reviewed. | - | workshopped, to be reviewed. |
| • Budget policy | - | workshopped, to be reviewed. |
| • Virement policy reviewed. | - | workshopped, to be reviewed. |
| • Funding and reserve policy reviewed. | - | workshopped, to be reviewed. |

- | | | |
|---|---|------------------------------|
| • Borrowing policy reviewed | - | workshopped, to be reviewed |
| • Rates policy reviewed. | - | workshopped, to be reviewed. |
| • Indigent support policy reviewed. | - | workshopped, to be reviewed. |
| • Cost containment policy reviewed. | - | workshopped, to be reviewed. |
| • Long term financial planning policy reviewed. | - | workshopped, to be reviewed. |
| • Community Improvement Policy approved. | - | workshopped, to be approved. |

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

- Tariff by-law.
- Credit control and debt collection by-law.
- Rates by-law.
- Community Improvement by-law.

5.10 Overview Of Budget Assumptions

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

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

- The priorities and targets, relating to the key strategic focus areas, as outlined in the IDP.
- The need to enhance the municipality's revenue base.
- The level of property rates and tariff increases to consider the need to address maintenance and infrastructural backlogs, including the expansion of services.
- The level of property rates and tariff increases to ensure the delivery of services on a financially sustainable basis.
- Raising of loan funding should be considered to address critical needs.
- No growth in revenue sources has been provided for in view of current consumption trends in municipal services.
- Restructuring of major trade creditors over long term periods to ensure financial sustainability and a funded budget.

- Restructuring of tariffs to uniform tariffs and ensuring baseline tariff as per cost of supply study.
- Negative impact of load shedding on service delivery.

The Municipality faced the following significant challenges in preparing the 2025/26 – 2027/28.

Budget:

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

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

| | 2025/26 | 2026/27 | 2027/28 |
|--|----------|----------|----------|
| Income | % | % | % |
| Tariff Increases for water | 4.6 | 4.5 | 2.5 |
| Tariff Increases for sanitation | 4.6 | 4.5 | 2.5 |
| Tariff Increases for refuse | 4.6 | 4.5 | 2.5 |
| Property rates increase. | 1 | 4.5 | 2.5 |
| Electricity tariff increase (on average) | 14.3 | 10.95 | 10.92 |
| Revenue collection rates | 85 | 85 | 95 |
| Expenditure increases allowed | | | |
| Salary increases | 4.6 | 4.5 | 2.5 |
| Increase in bulk purchase of electricity costs | 12.74 | 4.5 | 2.5 |

5.11 Overview Of Budget Funding

2.5.1 Medium-term outlook: operating revenue

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

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

Choose name from list - Table A1 Budget Summary

| Description | 2021/22 | 2022/23 | 2023/24 | Current Year 2024/25 | | | | 2025/26 Medium Term Revenue & Expenditure Framework | | |
|--|-----------------|-----------------|-----------------|----------------------|-----------------|--------------------|-------------------|---|------------------------|------------------------|
| | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Pre-audit outcome | Budget Year 2025/26 | Budget Year +1 2026/27 | Budget Year +2 2027/28 |
| Financial Performance | | | | | | | | | | |
| Property rates | – | (3 309) | 45 518 | 51 761 | 51 761 | 55 552 | 55 552 | 54 142 | 56 632 | 59 237 |
| Service charges | 231 029 | 218 157 | 281 294 | 311 209 | 311 209 | 270 377 | 290 755 | 325 525 | 340 499 | 356 162 |
| Investment revenue | 308 | 646 | 1 102 | 1 196 | 1 196 | 967 | 967 | 1 251 | 1 309 | 1 369 |
| Transfer and subsidies - Operational | 106 712 | 117 261 | 123 584 | 163 164 | 143 825 | 133 502 | 133 502 | 192 830 | 198 929 | 204 559 |
| Other own revenue | 22 277 | 40 144 | 186 241 | 39 681 | 42 819 | 34 327 | 34 327 | 45 539 | 47 634 | 49 825 |
| Total Revenue (excluding capital transfers and contributions) | 360 326 | 372 899 | 637 739 | 567 011 | 550 809 | 494 724 | 515 102 | 619 287 | 645 003 | 671 152 |

2.5.2 Medium-term outlook: capital revenue

The following table provides a breakdown of the funding components of the 2025/26 medium-term capital programme:

Table 8 (Sources of capital revenue over the MTREF)

Choose name from list - Table A1 Budget Summary

| Description | 2021/22 | 2022/23 | 2023/24 | Current Year 2024/25 | | | | 2025/26 Medium Term Revenue & Expenditure Framework | | |
|---------------------------------------|-----------------|-----------------|-----------------|----------------------|-----------------|--------------------|-------------------|---|------------------------|------------------------|
| | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Pre-audit outcome | Budget Year 2025/26 | Budget Year +1 2026/27 | Budget Year +2 2027/28 |
| Employee costs | 165 336 | 165 857 | 185 151 | 191 388 | 192 238 | 162 572 | 162 572 | 212 196 | 221 957 | 232 196 |
| Remuneration of councillors | 9 067 | 9 416 | 9 974 | 10 255 | 10 255 | 8 428 | 8 428 | 10 727 | 11 220 | 11 713 |
| Depreciation and amortisation | 64 708 | 66 714 | 65 172 | 65 308 | 65 308 | 50 370 | 50 370 | 68 313 | 71 455 | 74 597 |
| Interest | 29 682 | 57 371 | 83 101 | – | 30 572 | 32 491 | 32 491 | 10 572 | 11 058 | 11 544 |
| Inventory consumed and bulk purchases | 115 628 | 115 138 | 133 966 | 118 855 | 141 419 | 124 355 | 124 355 | 148 671 | 154 562 | 161 713 |
| Transfers and subsidies | 20 | 22 | 120 | 150 | 150 | 120 | 120 | 150 | 157 | 164 |
| Other expenditure | 119 861 | 115 844 | 145 914 | 153 529 | 207 795 | 124 904 | 124 904 | 188 756 | 196 955 | 206 100 |
| Total Expenditure | 504 303 | 530 361 | 623 397 | 539 487 | 647 737 | 503 239 | 503 239 | 639 384 | 667 364 | 698 310 |

2.5.3 Medium-term outlook: Borrowing

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

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

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

Restructuring of debt owed to major creditors over long term period.

Implementing cost reflective tariffs – phase 3 – Introduction and implementation of secondary tariffs

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

Replacing the faulty meters within all areas thus limiting losses and increasing revenue

Standardising tariffs in all areas

Calculating cost reflective tariffs and implementation thereof over 3 years

Implementing a new valuation roll for Dr Beyers Naude with effect 1 July 2024

Continuing to implement cost containment measures.

5.12 Allocations And Grants Made By The Municipality

The municipality will be making the following allocations:

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

5.13 Councillors And Employee Benefits

Disclosure Of Salaries, Allowances & Benefits

The following tables set out the allowances and employee benefits budgeted for the 2025/26 budget year:

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

| Grade | Councillor(s) | Number | Salary p/p | Allowance | Total Remuneration |
|-------|---------------------------------------|-----------|------------|------------------|--------------------|
| 3 | Mayor (full-time) | 1 | 920 379 | 47 004 | 967 383 |
| | Speaker (Full-time) | 1 | 736304 | 47 004 | 783 308 |
| | Exco Members (part time) | 4 | 385 097 | 188 016 | 1 728 404 |
| | S79 Committee Chairperson (part-time) | 1 | 373 791 | 47 004 | 420 795 |
| | Part-time Councillors | 17 | 291 266 | 795 264 | 5 750 590 |
| | TOTAL | 24 | | 1 124 292 | 8 552 384 |

Senior Managers

| Grade | Position | Number | Salary p/p | Allowance | Total |
|-------|------------------------------------|----------|------------|------------------|------------------|
| 3 | Municipal Manager | 1 | 1 449 660 | 155 536 | 1 605 196 |
| | Director Finance | 1 | 1 184 979 | 136 633 | 1 321 612 |
| | Director Corporate Services | 1 | 1 187 717 | 134 666 | 1 322 383 |
| | Acting Director Community Services | 1 | | | 1 068 686 |
| | Director Engineering and Planning | 1 | 1 184 979 | 136 559 | 1 321 538 |
| | TOTAL | 5 | | 1 124 292 | 6 639 416 |

5.14 Annual Budgets And Service Delivery And Budget Implementation Plans

Directorates

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

Monthly projections of

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

Service delivery targets and performance indicators for each quarter:

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

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

The SDBIP relating to the 2025/26 financial year will be approved by the Mayor during June 2025, following the approval of the Budget.

5.15 Legislation Compliance Status

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

IDP

A revised 2025/26 IDP has been developed, which will be considered at a Council meeting to be held in May 2025. The IDP includes specific deliverables that forms the basis for the Budget and SDBIP.

Budget

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

Annual Report

The Annual Report has been developed taking the MFMA and NT requirements into account.

The 2023/24 Annual Report was tabled in January 2025.

Oversight Report

The Municipal Public Accounts Committee has considered the 2023/24 Annual report. Its Oversight Report was considered and will be approved at a Council meeting to be held soon.

In-Year Reporting

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

Supply Chain Management Policy (SCM)

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

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

Budget and Treasury

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

Audit Committee

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

Internal Audit Function

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

In relation to the 2025/26 financial year and beyond, the municipality plans to focus on the following high priority areas:

Working towards an unqualified audit status.

Internship Programme

The municipality has appointed five interns.

Municipal Standard Chart of Accounts (mSCOA)

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

5.16 Finance Summary

The municipality have been battling in the past few years after the amalgamation to put systems in place starting from policies, SOP and to be financial sustainable which will result to servicing our creditors within 30 days. Those efforts finally yielded positive results when the municipality achieve unqualify audit. But financial we are still bleeding because of historical debts from former municipalities after the merger and few revenue streams. The municipality

is working around the clock to change its financial situation and to service its creditors with 30 days as required by law.

5.17 Compliance

- The financial plan of the municipality is finding expression in the IDP documents with cash flow statements and budget with projection figures of three-year horizon years in line with section 26(h) of the Municipal Systems Act (MSA) and Treasury Regulations.
- The municipality have all policies and procedures in place which are financial related and are reviewed annually. These policies are promulgated into by laws and gazetted.
- The municipality have spent 100% of Capital grants which includes MIG.
- The salaries of employees and Councillors are budgeted as per norms and standards through bargaining council agreement and upper limits.
- The municipality is servicing its loans as per service level agreement as prescribed by Section 46 of MFMA, 2003
- The municipality is using Promun known as R-DATA as a financial system. The transactions are done in the system which is mSCOA compliant. The data cleansing was done to ensure the accuracy of the data in the system and correct billing.
- The revenue collection rate is 92% on average.
- The municipality has appointed a service provider to assist with collection of outstanding accounts. The blocking of the accounts that are behind is implemented on a monthly basis to force the resident to make an arrangement with the municipality and encourage those resident who are living below threshold of R3 500.00.

There are mechanisms in place to curb water losses which are:

- Internal checks conducted by Municipality.
- A campaign has been run to identify meter tampering.
- Full meter audit done by Infrastructure.
- Data Cleansing
- Pressure Management in place.
- Illegal connections bylaw enforced by SAPS and DBNLM law enforcement.
- A campaign has been run to identify meter tampering (internally - electrical)
- Full meter audit should be done by Infrastructure.

Supply Chain Management

- The municipality have a functional section which is headed by Manager: Mr. Jeggels.
- Two Practitioners, Contract Management and two Clerks
- Committees are sitting as per the legislations.
- There is a contract Management system in place.

Reporting

- The municipality is fully compliant with Municipal Charts of Account. All the modules of finance are in line with these charts of accounts. There is a clear implementation plan that was drawn with project managers that will lead this project from various sections of finance and HR. The committee is the composition of Management.
- The finance standing committee is held every month to discuss reports such as Section 71, Section 52d, Section 72, and Yearly Reports
- The municipality have updated the project plan as per section 81 of property rates act, council resolution (COUN – 014.1.3/23)
- The budget provision for general valuation was done and the service provider was appointed. The revenue section together with the service provider are attending to objections.
- Section 6 and 14 of MPRA was published and gazetted (no. 5075).
- The new general valuation will be effective from the 1st of July 2024.
- The general valuation is available at our municipal website (www.bnlnm.gov.za)
- The municipality have a separate bank account for conditional grants.

Free basic services

- The indigent policy is updated annually, and indigent register is updated annually to ensure the beneficiaries are indeed still qualifying.
- The financial plan of the municipality is considering indigent register.
- There is a unit within the revenue section that deals with indigents. Those dedicated staff are responsible for registration and updating the register of indigents.
- The municipality has established the indigent steering committee and is functioning very well.

5.18 Municipal Manager's Quality Certification

Quality Certificate

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

Print Name : EDWARD MARTIN RANKWANA

MUNICIPAL MANAGER OF DR BEYERS NAUDÉ MUNICIPALITY (EC101)



Signature : _____

Date : 25 May 2025

CHAPTER 06

MANAGEMENT PLAN

PERFORMANCE



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



Chapter 6

PERFORMANCE MANAGEMENT PLAN

1.1. Introduction

Performance management is a process which measures the implementation of the organization's strategy. It is also a management tool to plan, monitor, measure and review performance indicators to ensure efficiency.

The Dr Beyers Naude Local Municipality's Performance Management System (PMS) is the primary mechanism to monitor, review and improve the implementation of its Service Delivery and Budget Implementation Plan (SDBIP) and to measure the progress made in achieving the objectives as set out in the IDP. The Performance Management Policy Framework as approved by the Council provides for performance implementation, monitoring and evaluation at organizational as well as individual levels.

The format of the SDBIP is prescribed by MFMA Circular Number 13 issued by National Treasury. In terms of the said Circular Number 13, the SDBIP must provide a picture of service delivery areas, budget allocations and enable monitoring and evaluation.

“MFMA CIRCULAR NO. 13

The SDBIP serves as “contract” between the administration, council and community expressing the goals and objectives set by Council as quantifiable outcomes that can be implemented by the administration over the next twelve months. The SDBIP provides the vital link between the mayor, council and the administration and facilitates the process for holding management accountable for its performance. The SDBIP is a management, implementation and monitoring tool that will assist the mayor, councillors, accounting officer, senior managers and community.”

| RESPONSE REQUIRED | MUNICIPAL ACTION | PROGRESS | TIME FRAME |
|--|---|---|----------------------------------|
| Roll out of performance management to be effective on all levels | Performance reporting | Performance reporting to Municipal Manager Council Annual Performance Report | Monthly Quarterly Annually |
| | Implement performance on all appropriate levels by 2026 | Individual performance management system up to the second line of managers is currently being implemented | 2022-2027 |

Performance Management Process

1.2. Organisational Performance

The organizational performance is monitored and evaluated via the SDBIP. The organizational performance of the municipality is evaluated by means of a municipal scorecard at organizational level and through the departmental service delivery implementation plan (Dept. SDBIP) at directorate and departmental level. The top layer SDBIP set out consolidated service delivery targets and provides an overall picture of performance for the municipality, reflecting performance as determined by the IDP review process. The departmental SDBIP capture the performance targets of each defined department in support of the achievement of institutional objectives as captured in the SDBIP.

1.3. Individual Performance

All directors have entered into performance agreements. This has led to a specific focus on delivery service and means that:

Each director must develop a performance scorecard which is based on the balanced scorecard model.

At the beginning of each financial year all the senior managers (Section 56 employees) sign Performance Agreements.

The performance management system has not yet been cascaded down to managers reporting to section 56 employees and to lower levels throughout the municipality.

1.4. Performance Indicators

Section 38 (a) of the Systems Act requires municipalities to set appropriate key performance indicators as a yardstick for measuring performance, including outcomes and impact, regarding the community development priorities and objectives set out in its Integrated Development Plan. Section 9 (1) of the regulations of the Act maintains in this regard that a municipality must set performance indicators, including input indicators, output indicators and outcome indicators in respect of each of the developmental priorities and objectives. Every year, as required by Section 12 (1) of the Regulations to the Systems Act, the municipality also set performance targets for each of the key performance indicators. The IDP process and the performance management process should therefore be seamlessly integrated.

Quarterly reporting on the implementation of the SDBIP affords the Council an oversight opportunity on the overall performance of the municipality towards achieving the annual targets as defined in the IDP. It further affords management the opportunity to intervene to ensure that annual targets shall be achieved.

1.5. Mid-Year Assessment

The performance of the first 6 months of the financial year assessed and reported on in terms of section 72 of the MFMA. The assessment must include the measurement of performance, the identification of corrective actions and recommendations for the adjustments of performance indicators, and possible adjustment of the SDBIP, if necessary.

1.6. Performance Management Function

The Performance Management function at Dr Beyers Naude Local Municipality is supported with assistance and guidance from the Sarah Baartman District Municipality. This support is on-going and as and when required as well as thought the medium of the Performance Management Forum. Dr Beyers Naude Local Municipality adopted a Performance Management Policy Framework in 2014 which details the broader principles and actions required in the performance management cycle. More detailed policies for Section 56/57 managers as well as a policy for normal staff have been developed.

The Municipal Manager and Directors have all signed performance agreements within the prescribed time frames and the agreements have been posted on the Municipal Web Site

and submitted as per legislative requirements. The Sarah Baartman District Municipality's electronic performance management system is being utilised.

A Service Delivery and Budget Implementation Plan (SDBIP) is developed annually for approval by the Mayor within 28 days of the adoption of the IDP. The SDBIP details the Annual Targets breaking it down into measurable quarterly targets so as to ensure oversight on performance by the Mayor and Council. The Institutional SDBIP is used for the development of performance targets of the Municipal Manager and Directors to ensure alignment in this regard and the ultimate achievement of Institutional Objectives for the year. The Institutional SDBIP is then used for the development of the Departmental SDBIP's (work plans) which in turn is used to frame the operational target of Line Managers and in doing so populate their performance commitments. Challenges with the Performance Management System are largely restricted to reporting related issues.

1.7.Expenditure Budget by Project and Ward

| ID P N o. | Objective | Strategy | Baseline Indicator | Project Name | Project Description/ KPI | Wards | Responsible Department | Funding Source | 2024/2025 Internal Funding | 2024/2025 External Funding | Annual Target | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 |
|-----------------------------------|---|---|--------------------|---|--|---------------|-------------------------|--|----------------------------|----------------------------|---------------------------------------|---------------|-----------|---------------------------------|-------------------------------------|
| INFRASTRUCTURE DEVELOPMENT | | | | | | | | | | | | | | | |
| 101 | Adequate Bulk services for new settlement and their amenities | Ensure that the Department of Human Settlements develops a new Housing Sector Plan for Dr Beyers Naudé LM and regularly reviews it, taking into consideration the social and economic needs of the new settle | New KPI | Development layout plan for Riemvasmaak - Graaff-Reinet | Development of Layout plan for Informal Settlement – Riemvasmaak by 30 th June 2025 | Institutional | Infrastructure Services | External - Upgrading of Informal Settlements Program Grant | | 1,600,000.00 | 1 Layout plan for Informal Settlement | SCM processes | N/A | Appointment of Service Provider | Layout Plan for Informal Settlement |

| | | | | | | | | | | | | | | | |
|-----|---|---|---------|--|---|---------------|-------------------------|--|--|--------------|---------------------------------------|---------------|-----|---------------------------------|--|
| | | ments being planned. | | | | | | | | | | | | | |
| 102 | Adequate Bulk services for new settlement and their amenities | Ensure that the Department of Human Settlements develops a new Housing Sector Plan for Dr Beyers Naudé LM and regularly reviews it, taking into consideration the social and economic needs of the new settlements being planned. | New KPI | Development layout plan for Vrygrond – Graaff-Reinet | Development of Layout plan for Informal Settlement – Vrygrond by 30 th June 2025 | Institutional | Infrastructure Services | External - Upgrading of Informal Settlements Program Grant | | 1,600,000.00 | 1 Layout plan for Informal Settlement | SCM processes | N/A | Appointment of Service Provider | Layout Plan for Vrygrond Informal Settlement |

| | | | | | | | | | | | | | | | |
|-----|--|--|---------|--|--|---|-------------------------|--------------|--|--------------|------------------------------|-----|------------------|------------------|-----|
| 106 | To adequately increase bulk water storage, upgrade reticulation systems, secure permanent water supply and properly maintain in all infrastructure | Upgrade reticulation system by systematically replacing old installations. | New KPI | Ground Water Studies & Exploration drilling. | Number of boreholes drilled and yield testing for a new sustainable well field by 30 th June 2025 | 8 | Infrastructure Services | External MIG | | 9,512,594,00 | Drill 4 off number boreholes | N/A | Drill 1 borehole | Drill 2 borehole | N/A |
|-----|--|--|---------|--|--|---|-------------------------|--------------|--|--------------|------------------------------|-----|------------------|------------------|-----|

| | | | | | | | | | | | | | | | |
|-----|--|--|---|---|---|------|-------------------------|----------------|--|---------------|---|--------------------|--------------------|-----|---|
| 109 | To adequately increase bulk water storage, upgrade reticulation systems, secure permanent water supply and properly maintain in all infrastructure | Upgrade reticulation system by systematically replacing old installations. | Number of Steel pipeline Replaced from Wanhoo by 30 th June 2025 | Replacement of Willowmore Steel Pipeline Phase 2 | Replacement of Willowmore Steel Pipeline by 30 th June 2025 | 8&9 | Infrastructure Services | External - MIG | | 9, 885 675,00 | Replacement of Willowmore Steel Pipeline 600m | Appoint Consultant | Appoint Contractor | N/A | Replace Steel Pipeline 600m |
| 124 | To adequately construct, upgrade or install Streets & Storm water networks and to maintain | To adequately construct, upgrade or install Streets & Storm water networks and to maintain | New KPI | Upgrading of Streets within Dr. Beyers Naude Local Municipality | Upgrade 400m of gravel road to interlocking paving by 30 th June 2025. | 1-12 | Infrastructure Services | External MIG | | 3,605 887,99 | Upgrade 400m of gravel road to interlocking paving by 30 th June 2025. | Appoint Consultant | Appoint Contractor | N/A | Upgrade 400m of gravel road to interlocking paving. |

| | | | | | | | | | | | | | | | |
|-------------|--|--|---------|---|--|------|-------------------------|--------------|----------|---------------|---|-----------------------------------|---|---|-----|
| | in them on a regular basis | in them on a regular basis | | | | | | | | | | | | | |
| 1 2 5 | To adequately construct, upgrade or install Streets & Storm water networks and to maintain them on a regular basis | To adequately construct, upgrade or install Streets & Storm water networks and to maintain them on a regular basis | New KPI | Upgrading of Streets and Storm Water in Dr. Beyers Naude | Upgrade 1300m of gravel road to interlocking paving by 30 th June 2025. | 1-12 | Infrastructure Services | External MIG | | 9, 184 669,39 | Upgrade 1300 m of gravel road to interlocking paving by 30 th June 2025. | Appoint Consultant and Contractor | Upgrade 500m of gravel road to interlocking paving. | Upgrade 800m of gravel road to interlocking paving. | N/A |
| 1 4 7 | To adequately upgrade the electrical supply and install the necess | Identify and implement suitable Electrification Projects. | New KPI | 7 Standby transformer procured in the 2022/2023 financial year. | Number of standby transformers procured by 30 th March 2025. | 1-12 | Infrastructure Services | | Internal | 1,000,000 .00 | 2 Standby Transformers | Specifications | Tender Process | Delivery of 2 Standby Transformers | N/A |

| | ary electri- cal infrast- ructure , as well as regular mainte- nance thereof . | | | | | | | | | | | | | | |
|-----------------------|---|--|--------------------------------------|---------------------------------------|--|------------|--------------------------------|----------------|--|--|----------------------------|---|-----------------------|------------------------|------------------------------------|
| ID P N o. | Obje- ctive | Strat- egy | Bas- elin- e Indi- cator | Project Name | Proje- ct Descr- iption / KPI | War- ds | Responsible Departmen- t | Funding Source | 2024/20- 25 Internal Fundin- g | 2024/20- 25 Externa- l Funding | Ann- ual Targ- et | Quar- ter 1 | Quar- ter 2 | Quar- ter 3 | Quar- ter 4 |
| COMMUNITY DEVELOPMENT | | | | | | | | | | | | | | | |
| 103 | Systematically upgrade existing infrastructure ; replace and rehabilitate where applicable. | Identify and implement suitable projects | New KPI | Development of a multi-Purpose Centre | Development of a Multi-Purpose Centre in Graaff-Reinet by 30 th June 2025 | 7 | Infrastructure Services | EC DOHS | | 5,000,000.00 | Foundation of MPC C 600m² | Appointment of Architect, and approval of plan of MPC C | Advise for contractor | Appointment Contractor | Excavation and foundation of MPC C |

| IDP No. | Objective | Strategy | Baseline Indicator | Project Name | Project Description / KPI | Wards | Responsible Department | Funding Source | 2024/2025 Internal Funding | 2024/2025 External Funding | Annual Target | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 |
|----------------------------------|---|--|--------------------|--|--|---------------|-------------------------|----------------|----------------------------|----------------------------|---------------|---------------------------------|---|--------------------------------------|-----------|
| INSTITUTIONAL DEVELOPMENT | | | | | | | | | | | | | | | |
| 123 | To adequately construct, upgrade or install Streets & Storm water networks and to maintain them on a regular basis. | Identify and implement suitable projects | New KPI | Plant : Various small for operations & maintenance | Number of compactors for pothole repairs within g DBNL M by 31 December 2024 | Institutional | Infrastructure Services | Internal | 300,000.00 | | 2 Compactors | Specification and advertisement | Purchase and delivery of 2 C compactors | N/A | N/A |
| 123 | To adequately construct, upgrade or install Streets & Storm water network | Identify and implement suitable projects | New KPI | Plant : Various small for operations & maintenance | Number of Standby Sewerage pumps procured by 31 March 2025 | Institutional | Infrastructure Services | Internal | 700,000.00 | | 3 pumps | N/A | N/A | Specification and delivery of pumps. | n/a |

| | | | | | | | | | | | | | | | |
|--|---|--|--|--|--|--|--|--|--|--|--|--|--|--|--|
| | ks and to mainta in them on a regular basis. | | | | | | | | | | | | | | |
|--|---|--|--|--|--|--|--|--|--|--|--|--|--|--|--|

Annexure A:

Go to the pages.....

Internal Projects

funded

CAPITAL PROJECTS

IDP PROJECTS REGISTER HUMAN SETTLEMENT, SPATIAL & TOWN PLANNING

Development Priority 1: Basic Service Delivery and Infrastructure

| KPA | Focus area | Objective |
|--------------|--|---|
| KPA 1 | <p>RDP / LOW-COST HOUSING BACKLOG (HIGH PRIORITY) (Provincial function being performed in part by the Municipality)</p> <p>MIDDLE TO HIGH INCOME HOUSING NEEDS (LOW TO MEDIUM PRIORITY) (Investigations, Land Release & Surveys by the Municipality)</p> <p>SPATIAL, ENVIRONMENTAL AND LAND-USE CONSIDERATIONS (For all developments, e.g. land, environmental impacts, zonings, sustainability)</p> | <p>An updated Housing Needs Register that reflects the different types of housing requirements in the entire Municipal area.</p> <p>Harmonious, sustainable, and inclusive land development, within a protected environment.</p> <p>Appropriate response to climate change and sensible utilization of natural resources.</p> <p>An effective Land-Use Management System and Zoning Scheme that responds to the developmental needs of the Community.</p> <p>Sufficient land suitable for low, middle, and high-income housing developments.</p> <p>Adequate Bulk Services for new settlements and their amenities.</p> |

Problem Statement:

Housing Backlog

Critical shortage of RDP Housing, the delivery of which is not a Municipal function. The Municipality's Housing Needs Register indicates that there are almost 15,000 applicants in need of shelter. Growing informal settlements because of the housing backlog are a growing concern.

Middle to High Income Housing Needs

During recent years there has been a growing demand for middle to high income housing and the Municipality does not have adequate and suitable land available for these developments.

Expansion of urban areas

With expanding human settlements (because of population growth and the main influx caused by farm workers moving into the urban areas), there is an

increasing need for bulk services & infrastructure, land for housing and other use (e.g. agricultural, commercial, industrial, or recreational); this in turn impacts on the fragile environment, limited natural resources and the Municipality's ability to avail sufficient land and basic services for these developments.

strategy:

- Conduct a Housing Audit for the new Dr Beyers Naudé Local Municipality; consolidate Housing Needs Register.
- Regularly update the Housing Needs Register to ensure that the National Housing Register is kept current.
- Conduct a Land Audit for the new Dr Beyers Naudé LM and identify areas that are suitable for Human Settlement and other development.
- Conduct / commission the necessary investigations (incl. EIAs) and surveys; zone, register and systematically release land for its intended development.
- Ensure that the Department of Human Settlements develops a new Housing Sector Plan for Dr Beyers Naudé LM and regularly reviews it, taking into consideration the social and economic needs of the new settlements being planned.
- Develop a new Spatial Development Framework that coherently maps the desired state within the Municipal area, as informed by the IDP and other plans.
- Align these plans with the changing situation and needs of our communities, whilst sensibly utilizing our natural resources, protecting and preserving our built and natural environment, as well as our cultural heritage.
- Consolidate and upgrade our Spatial Planning and Land Use Management systems by installing the necessary electronic equipment and software with which to effectively monitor and record land use and do our spatial and town planning in the most efficient and cost-effective manner (planning for sustainable human settlements).
- Developing strategies for pro-actively addressing the challenges of climate change (drought, flooding, etc.).
- Provide the necessary biodiversity and environmental oversight by applying and enforcing environmental by-laws & regulations, conducting EIAs and having the required plans, by-laws, and systems in place.

Projects

| IDP Ref Number | Project Description | Ward | Directorate | Phase Ongoing Periodic Rollover | Funding | Actuals/Projected Figures | | |
|----------------|--|------|----------------|--|----------|---------------------------|---------|--|
| | | | | | | 2025/26 | 2026/27 | |
| IDP-00100 | 16 Informal Settlements Upgrading: Koei Kamp | 2 | Infrastructure | Periodic | External | 9 467 165.00 | | |
| IDP-00101 | 102 Informal Settlement Upgrading: Riemvasmaak | 7 | Infrastructure | Periodic | External | 8 545 582.00 | | |

| | | | | | | | | |
|-----------|--|---|----------------|----------|----------|---------------------|--|--|
| IDP-00102 | 113 Houses- Graaff Reinet: Vrygrond UMasizakhe | 6 | Infrastructure | Periodic | External | 1 340 484.00 | | |
| IDP-00103 | Multipurpose Facility Construction | 7 | Infrastructure | Phases | External | 9 731 394.13 | | |
| IDP-00104 | Nieu-Bethesda Housing Projects | 2 | Infrastructure | Phases | External | 35 500 000 | | |

CAPITAL PROJECTS

IDP PROJECTS REGISTER WATER

Development Priority 1: Basic Service Delivery and Infrastructure

| KPA | Focus area | Objective |
|--------------|--|---|
| KPA 1 | WATER (Bulk & Reticulation) | <ol style="list-style-type: none"> 1. For all households to have uninterrupted access to good quality, potable water. 2. To adequately increase bulk water storage, upgrade reticulation systems, secure permanent water supply and properly maintain all infrastructure. 3. To have all Municipal water-supply consumers connected to a metering system and registered on the Debtor's database for monthly billing purposes. |

Problem Statement:

With the installation of water-borne flush toilet sewerage systems, water consumption has increased throughout the Dr Beyers Naudé LM. A growing population and economy have increased demand, but water supplies are dwindling and during dry seasons have dried up completely in some areas. The fact that there is not a sustainable water supply is stifling economic development.

Storage facilities in some areas are inadequate and pressure too low as a result. A few small settlements in remote areas outside of the Municipality's urbanized areas of service delivery are experiencing problems with access to potable water and in some towns, water quality is a big concern.

Reticulation systems in some urban areas were installed decades ago and are deteriorating at a rapid rate. This is causing pipes to burst, leaving affected areas without water at times. In some instances, poor maintenance of systems is leading to their deterioration.

There are also unaccounted-for water losses, unnecessary wastage and a number of households that are not being billed for water usage, causing a loss in revenue.

Strategy:

Conduct a water meter audit throughout the Municipal area, to determine whether all users are connected to a working metering system and are on the Municipality's database.

Develop a new WSDP for Dr Beyers Naudé LM that is aligned with the IDP and other relevant plans.

Implement Action Plans contained in WSDP; ensure that proper controls and monitoring measures are in place.

Increase water storage and supply through the construction of reservoirs and installation of rainwater tanks.

Upgrade reticulation system by systematically replacing old installations.

6. Identify and implement suitable projects.

Projects

| IDP REF NUMBER | Project Name | Project Description | Ward | Directorate | Phase Ongoing Periodic Rollover | Funding | Actuals/Projected Figures | | |
|----------------|--------------|--------------------------------------|-----------|----------------|--|----------------------------|---------------------------|----------|---------|
| | | | | | | | 2025/26 | 2027//28 | 2028/29 |
| IDP-00105 | Reservoir | New Water reservoir - Graaff Reinets | All Wards | Infrastructure | Periodic | Revenue: Water/Sewerage | 19 692 293.96 | | |
| | | | | | | | | | |
| | | | | | | | | | |

CAPITAL PROJECTS

IDP PROJECTS REGISTER

SANITATION

Development Priority 1: Basic Service Delivery and Infrastructure

| KPA | Focus area | Objective |
|--------------|------------------------------------|---|
| KPA 1 | SANITATION (WWTW and reticulation) | To adequately upgrade and/or construct Wastewater Treatment Works and maintain them on a regular basis. |

Problem Statement:

All bucket toilets have been eradicated but there are still households in some of the remote areas of Dr Beyers Naudé LM that are using pit latrines, and not all meet the minimum standard of VIP systems. These settlements fall outside of the urban areas of Municipal service delivery.

Some households are not connected to the Municipal sewerage network and still depend on having their septic tanks emptied by the Municipality, which is not always a reliable service.

Leakages and blockages are experienced where systems are not being maintained properly or mistreated by residents.

Strategy:

Conduct an audit of Sanitation backlogs and problems being experienced in the Dr Beyers Naudé LM.

Convert all non-standard pit latrines to VIP systems.

Systematically replace VIP systems with waterborne flush toilets and educate the community on the use thereof through appropriate educational programs / campaigns.

Systematically upgrade existing infrastructure; replace and rehabilitate where applicable.

Identify and implement suitable projects.

Projects

| IDP Ref Number | Project Name | Project Description | Ward | Directorate | Phase Ongoing Periodic | Funding | 2024/25 | 2025/26 |
|----------------|--------------|---------------------|------|-------------|------------------------------|---------|---------|---------|
|----------------|--------------|---------------------|------|-------------|------------------------------|---------|---------|---------|

| | | | | | Rollover | | | |
|--|--|--|--|--|----------|--|--|--|
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CAPITAL PROJECTS

IDP PROJECTS REGISTER ELECTRICITY

Development Priority 1: Basic Service Delivery and Infrastructure

| KPA | FOCUS AREA | OBJECTIVE |
|-------|---------------------------------------|-----------|
| KPA 1 | ELECTRIFICATION (Bulk & Reticulation) | |

Problem Statement:

- Bulk electricity capacity has been reached in some of the towns and electrical systems in other urban areas are old and need to be upgraded. A few areas still have inadequate street lighting and high mast lights have been requested to reduce criminal activities in densely populated areas.
- There are still households in some of the remote areas of Dr Beyers Naudé LM that do not have access to basic energy; these settlements fall outside of the urban areas of Municipal service delivery.

Strategy:

- Conduct an electricity meter audit throughout the Municipal area, to determine whether all users are connected to a working metering system and are on the Municipality's database.
- Conduct an audit of electrification needs and infrastructure in the Dr Beyers Naudé LM.
- Develop an Electricity Master Plan and register projects identified in it.
- Develop an Electricity Maintenance Plan and make adequate provision for maintenance expenditure in the annual Operating Budget.
- Be more supportive of alternative & renewable energy initiatives.
- Identify and implement suitable Electrification Projects.

Projects

| IDP Ref Number | Project Name | Project Description | Ward | Directorate | Phase Ongoing Periodic Rollover | Funding | Actuals/Projected Figures | | |
|-------------------|--------------|------------------------|------|-------------|--|---------|---------------------------|---------|---------|
| | | | | | | | 2024/25 | 2025/26 | 2026/27 |
| | | | | | | | | | |

CAPITAL PROJECTS

IDP PROJECTS REGISTER STREETS & STORMWATER

DEVELOPMENT PRIORITY 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE

| KPA | FOCUS AREA | OBJECTIVE |
|-------|----------------------|--|
| KPA 1 | STREETS & STORMWATER | To adequately construct, upgrade or install Streets & Stormwater networks and to maintain them on a regular basis. |

Problem Statement:

Streets

There are still many unsurfaced streets in the Dr Beyers Naudé Municipal area, and many are poorly maintained. In most of the urban areas, the surfaced streets are also poorly maintained; the tarred surfaces have deteriorated to such an extent that they are full of potholes and the street markings are no longer visible. Most of the Wards have requested that gravel roads be surfaced, preferably paved, which is labour-intensive and can be maintained more economically.

Stormwater

Inadequate and dysfunctional stormwater systems are a major problem in all of the Wards, especially where there are still gravel streets with no stormwater channels. The Dr Beyers Naudé LM area is prone to heavy thunderstorms and flash floods. Often residents are unable to access or exit their properties, due to flooding, and the construction of some houses is being weakened due to continued water infiltration.

Strategy:

- Conduct an audit of all areas to determine the extent and seriousness of the problem. Utilize RRAMS for this purpose.
- Develop a Streets & Stormwater Master Plan and register projects identified in it.
- Develop a Streets & Stormwater Management Plan that also contains an Implementation & Action Plan that will systematically address the issue of Stormwater in the Dr Beyers Naudé LM.
- Develop a Streets & Stormwater Maintenance Plan and make adequate provision for maintenance expenditure in the annual Operating Budget.
- Identify and implement suitable Projects.

Projects

| IDP Ref Number | Project Description | Ward | Directorate | Phase Ongoing Periodic Rollover | Funding | 2025/26 | 2026/27 |
|----------------|-----------------------------------|------|----------------|--|---------|---------------|---------|
| | | | | | | | |
| IDP-00106 | Upgrade of Storm Water | | Infrastructure | | | 19 546 700.00 | |
| IDP-00107 | Streets Refurbishment/upgrades | | Infrastructure | | | 4 000 000.00 | |
| IDP-00108 | Paving Main Road 7de Laan | | Infrastructure | | | 6 400 000.00 | |

OPERATIONAL PROJECTS

IDP PROJECTS REGISTER COMMUNITY SERVICES DEVELOPMENT PRIORITY 2: COMMUNITY SERVICES

| IDP Ref # | Project Name | Description | Funding Source | 2025/26 | 2026/27 | 2027/28 |
|-----------|-----------------------|---|----------------|---------------|---------|---------|
| | | | | | | |
| IDP-10000 | Sports Fields Upgrade | Upgrade of Collie Koeberg Sports Fields | | 10 000 000.00 | | |

CAPITAL PROJECTS

IDP PROJECTS REGISTER OFFICE EQUIPMENT

DEVELOPMENT PRIORITY 3: INSTITUTIONAL DEVELOPMENT

| KPA | Focus area | Objective |
|--------------|---|---|
| KPA 1 | FUNCTIONAL REQUIREMENTS (Land & Buildings, Furniture, Fittings & Appliances, Tools & Equipment) | <p>To provide sufficient operational requirements, furnish and equip the relevant offices and venues, to improve the efficiency of all departments, their staff, and the Municipality's levels of service delivery, as well as be legally compliant.</p> <p>To improve access for the physically challenged to Municipal service centers and facilities.</p> <p>To improve service delivery by replacing the current fleet with more reliable vehicles.</p> |

Problem Statement:

The Staff component of the Municipality needs certain requirements with which to perform their duties, maintain assets and improve service delivery, as well as meet with legal compliance. Areas of service delivery need to be equipped adequately to meet the needs of the public (access and utilization). Currently certain areas are lacking and need to be addressed. Since the amalgamations, severe shortages of vehicles and machinery are being experienced. The fleet is in a bad state and maintenance of vehicles has become a critical issue.

Strategy:

Do a Needs Analysis; identify the most critical needs and budget accordingly.
Determine available resources and utilize them effectively (e.g. shared services).
Make adequate provision on the annual Budget to address these areas as an ongoing concern.
Equip offices and areas of service delivery with adequate resources.
Construct wheelchair ramps and install railings where needed.
Identify and implement suitable projects.

Projects

| IDP Ref Number | Project Description | Ward | Directorate | Phase Ongoing Periodic Rollover | Funding | Actuals/Projected Figures | | | |
|----------------|-----------------------|------|-----------------------|--|----------|---------------------------|---------|---------|------|
| | | | | | | 2025/26 | 2026/27 | 2026/27 | 2027 |
| IDP-20000 | Air conditioner | | BTO | Periodic | Internal | 112 000 | | | |
| IDP-20001 | Laptops | | Finance | Periodic | Internal | 50 000 | | | |
| IDP-20002 | Office Chairs | | Finance | Periodic | Internal | 10 000 | | | |
| IDP-20003 | Office Equipment | | Finance | Period | Internal | 300 000 | | | |
| IDP-20004 | Office Furniture | | Housing Unit | | Grant | 100 000 | | | |
| IDP-20005 | Computers | | Infrastructure | | Grant | 45 000 | | | |
| IDP-20006 | Laptops | | Infrastructure | | Grant | 68 000 | | | |
| IDP-20007 | Office Furniture | | PMU | | Grant | 11 300 | | | |
| IDP-20008 | Laptops | | PMU | | Grant | 20 000 | | | |
| IDP-20009 | Building Improvements | | Finance- filling room | | Grant | 150 000 | | | |

CAPITAL PROJECTS

IDP PROJECTS REGISTER ICT DEVELOPMENT PRIORITY 3: INSTITUTIONAL DEVELOPMENT

| KPA | Focus area | Objective |
|--------------|--|---|
| KPA 1 | ICT: Information & Communications Technology (Electronic Systems, Hardware & Software) | To improve overall efficiency of ICT ~ administration, billing, record keeping, information sharing and communication; to ensure optimal, cost-effective production and quality service delivery. To restore the Community's confidence in the Municipality. |

Problem Statement:

Currently the various Departments within the Municipality are using different programs and systems, and some are not compatible, whilst some are outdated. Some staff members are not adequately computer literate and therefore unable to perform their duties properly. Due to lack of resources and other challenges, the Municipality is not able to effectively manage its ICT systems and website. Communities who have no confidence in the Municipality – due to its negative image.

Strategy:

Conduct a comprehensive ICT audit.
Identify areas in need of systems upgrade and formulate appropriate ICT Plan & Policies (including IT Disaster Recovery).
Implement Plan & Policies and upgrade systems; accordingly, provide suitable training to enable staff to utilize these systems optimally and correctly.
Increase depth within the IT department (develop a Procedure Manual).
Improve internal and external communications by utilizing cost-effective technologies, media, and systems.
To promote and improve the image of the Municipality through effective marketing and branding.
Identify and implement suitable projects.

Projects

| IDP Ref Number | Project Description | Ward | Directorate | Phase Ongoing Periodic Rollover | Funding | Actuals/Projected Figures | | | |
|----------------|---------------------|------|-------------|--|---------|---------------------------|------|------|------|
| | | | | | | 2024 | 2025 | 2026 | 2027 |
| IDP- | | | | | | | | | |
| IDP- | | | | | | | | | |
| IDP- | | | | | | | | | |

Annexure B:

Internal Projects

Unfunded

UNFUNDED PROJECTS

IDP PROJECTS REGISTER INFRASTRUCTURE SERVICES DEVELOPMENT PRIORITY 1: INFRASTRUCTURE DEVELOPMENT AND PLANNING

PROJECTS

| IDP Ref # | Project Name | Description | Funding SOURCE | | | |
|-----------|---|---|----------------|---------|---------|---------|
| | | | | 2024/25 | 2025/26 | 2026/27 |
| IDP-00108 | Willowmore Bulk Water Supply | Steel Pipeline Phase 2 | External | | | |
| IDP-00109 | Graaff-Reinet Bulk Water Supply | Graaff-Reinet Bulk Water Supply - Raw Water Storage Reservoir | External | | | |
| IDP-00110 | Replacing of internal water reticulation system | Replacing of internal water reticulation system Graaff Reinet | External | | | |
| IDP-00111 | Replacing of internal water reticulation system | Replacing of internal water reticulation system Aberdeen | External | | | |
| IDP-00112 | Replacing of internal water reticulation system | Replacing of internal water reticulation system Klipplaat | External | | | |

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|-----------|---|---|----------|--|--|--|
| IDP-00113 | Replacing #20 Small Borne sewer connection to water borne | Replacing #20 Small Borne sewer connection to water borne in Aberdeen | External | | | |
| IDP-00114 | Graaff Reinet – Southern Wellfield Development | Graaff Reinet – Southern Wellfield Development | External | | | |
| IDP-00115 | Replacement Of All Domestic Water Meters | Replacement Of All Domestic Water Meters to Smart Volume Control Water Meters | External | | | |
| IDP-00116 | Upgrade Of Potable Water Supply | Upgrade Of Potable Water Supply to Adendorp and Wolwofontein | External | | | |
| IDP-00117 | Ground Water Studies | Ground Water Studies for Wellfields | External | | | |
| IDP-00118 | Steytlerville Bulk Water Supply | Steytlerville Bulk Water Supply - Erasmuskloof Refurbishment | External | | | |
| IDP-00119 | Upgrading of Graaff-Reinet Transfer Station | Upgrading of Graaff-Reinet Transfer Station | External | | | |
| IDP-00120 | Upgrading of Graaff-Reinet Transfer Station | Surveying and Pegging Erf 1823 - Social Housing | External | | | |
| IDP-00121 | Engineering Design | Engineering Design - Internal Services Erf 1823 - Social Housing | External | | | |
| IDP-00122 | Extension of validity of EIA - Erf 1823 - Social Housing | Extension of validity of EIA - Erf 1823 - Social Housing | External | | | |
| IDP-00123 | Refurbishment of Graaff-Reinet Town Hall | Refurbishment of Graaff-Reinet Town Hall | External | | | |
| IDP-00124 | Development of the plans | Development of the following plans (Electricity Masterplan, Water Conservation and Demand Management Plan, Water Risk Abatement Plan, Water | External | | | |

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|-----------|---|---|----------|--|--|--|
| | | Safety Plans, Housing Sector Plans, storm water masterplan,) | | | | |
| IDP-00125 | Development of Bulk Services | Development of Bulk Services for All Towns (water, sanitation, electricity) | External | | | |
| IDP-00126 | Development of Bulk Services | Upgrading of Reticulation network (water, sanitation, electricity) | External | | | |
| IDP-00127 | Social Housing | Survey and Pegging of Erf 1823 for Social Housing (see attached layout); | External | | | |
| IDP-00128 | Engineering Designs for internal Services of Erf 1823 | Engineering Designs for internal Services of Erf 1823; | External | | | |
| IDP-00129 | Environmental Impact Assessment | Environmental Impact Assessment (EIA); and | External | | | |
| IDP-00130 | Land Audit | Preparation of a Land Audit for Dr Beyers Naudé LM. | External | | | |
| IDP-00131 | Willowmore Upgrading of Streets | Willowmore Upgrading of Streets | External | | | |
| IDP-00132 | Willowmore Bulk Water Supply: Additional Resources and development of new boreholes and pipelines | Willowmore Bulk Water Supply: Additional Resources and development of new boreholes and pipelines | External | | | |
| IDP-00133 | Willowmore Bulk Water Supply, Upgrading, extension and additional resources | Willowmore Bulk Water Supply, Upgrading, extension and additional resources | External | | | |
| IDP-00134 | Vehicle: 4 x 4 Bakkie / LDV x 2 | Vehicle: 4 x 4 Bakkie / LDV x 2 | External | | | |
| IDP-00135 | Vehicle: 4 x 4 Bakkie / LDV | Vehicle: 4 x 4 Bakkie / LDV | External | | | |
| IDP-00136 | Vehicle: 2 x 4 Bakkie (Single/Double) x 5 | Vehicle: 2 x 4 Bakkie (Single/Double) x 5 | External | | | |

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|-----------|---|---|----------|--|--|--|
| IDP-00137 | Vehicle: 2 x 4 Bakkie (Single/Double) x 3 | Vehicle: 2 x 4 Bakkie (Single/Double) x 3 | External | | | |
| IDP-00138 | Vehicle: 2 x 4 Bakkie (Single/Double) | Vehicle: 2 x 4 Bakkie (Single/Double) | External | | | |
| IDP-00139 | Upgrading Sewer Pumpstation-Graaff Reinet (1) | Upgrading Sewer Pumpstation-Graaff Reinet (1) | External | | | |
| IDP-00140 | Upgrading plant, filters, and equipment | Upgrading plant, filters, and equipment | External | | | |
| IDP-00141 | Upgrading of MV/LV Infrastructure at Kroonvale | Upgrading of MV/LV Infrastructure at Kroonvale | External | | | |
| IDP-00142 | Upgrading of MV Switchgear in Main intake substation and upgrading of NMD | Upgrading of MV Switchgear in Main intake substation and upgrading of NMD | External | | | |
| IDP-00143 | Upgrading of MV Switchgear in Main intake substation and upgrading of NMD | Upgrading of MV Switchgear in Main intake substation and upgrading of NMD | External | | | |
| IDP-00144 | Upgrading of Electrical Infrastructure | Upgrading of Electrical Infrastructure | External | | | |
| IDP-00145 | Upgrading and refurbishment of sewer pump stations | Upgrading and refurbishment of sewer pump stations | External | | | |
| IDP-00146 | Upgrade overload powerlines | Upgrade overload powerlines | External | | | |
| IDP-00147 | Upg/Repl/New Mv Infrastr/Cable | Upg/Repl/New Mv Infrastr/Cable | External | | | |
| IDP-00148 | Testing Equipment | Testing Equipment | External | | | |
| IDP-00149 | Street Light Fittings | Street Light Fittings | External | | | |
| IDP-00150 | Standby Transformers | Standby Transformers | External | | | |
| IDP-00151 | Standby Transformers | Standby Transformers | External | | | |

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|-----------|--|--|----------|--|--|--|
| IDP-00152 | Standby Sewage Pumps | Standby Sewage Pumps | External | | | |
| IDP-00153 | Standby Generators x 2 | Standby Generators x 2 | External | | | |
| IDP-00154 | Standby Borehole Pumps | Standby Borehole Pumps | External | | | |
| IDP-00155 | Standby Generators | Standby Generators | External | | | |
| IDP-00156 | Single cab bakkie | Single cab bakkie | External | | | |
| IDP-00157 | Single cab bakkie | Single cab bakkie | External | | | |
| IDP-00158 | Shredder | Shredder | External | | | |
| IDP-00159 | Sewer rods | Sewer rods | External | | | |
| IDP-00160 | Server - Financial System | Server - Financial System | External | | | |
| IDP-00161 | Sanitation truck | Sanitation truck | External | | | |
| IDP-00162 | Safety Equipment | Safety Equipment | External | | | |
| IDP-00163 | Roads and storm water drainage | Roads and storm water drainage | External | | | |
| IDP-00164 | Roads and storm water drainage | Roads and storm water drainage | External | | | |
| IDP-00165 | Roads and storm water drainage | Roads and storm water drainage | External | | | |
| IDP-00166 | Roads and storm water drainage | Roads and storm water drainage | External | | | |
| IDP-00167 | Roads and storm water drainage | Roads and storm water drainage | External | | | |
| IDP-00168 | Revamp Garage into Filing Room | Revamp Garage into Filing Room | External | | | |
| IDP-00169 | Replacing old Valves and Hydrants to reduce water losses due to old infrastructure | Replacing old Valves and Hydrants to reduce water losses due to old infrastructure | External | | | |

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|-----------|--|--|----------|--|--|--|
| IDP-00170 | Replacing Internal Water Reticulation System In Klipplaat And Install Water Meters IDP113 | Replacing Internal Water Reticulation System in Klipplaat And Install Water Meters IDP113 | External | | | |
| IDP-00171 | Replacing Internal Water Reticulation System in Klipplaat And Install Water Meters | Replacing Internal Water Reticulation System in Klipplaat and Install Water Meters | External | | | |
| IDP-00172 | Replacement of pumps and motors | Replacement of pumps and motors | External | | | |
| IDP-00173 | Replacement of pumps and motors | Replacement of pumps and motors | External | | | |
| IDP-00174 | Replacement and reconstruction of solar panels and the structural steel frame | Replacement and reconstruction of solar panels and the structural steel frame | External | | | |
| IDP-00175 | Replacement and Installation of new bulk meters to increase revenue collection/billing | Replacement and Installation of new bulk meters to increase revenue collection/billing | External | | | |
| IDP-00176 | Replace old wooden poles on lines | Replace old wooden poles on lines | External | | | |
| IDP-00177 | Refurbish boreholes in Jansenville well field. Refurbish weir and channel. Construct new raw bulk water mains from dam to WTW. New WTW in Klipplaat and pumping main to Jansenville Reservoirs | Refurbish boreholes in Jansenville well field. Refurbish weir and channel. Construct new raw bulk water mains from dam to WTW. New WTW in Klipplaat and pumping main to Jansenville Reservoirs | External | | | |
| IDP-00178 | Reconstruction and Rehabilitation of Roads | Reconstruction and Rehabilitation of Roads | External | | | |
| IDP-00179 | Purchase of tools to ensure daily service delivery | Purchase of tools to ensure daily service delivery | External | | | |

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|-----------|--|--|----------|--|--|--|
| IDP-00180 | Purchase of standby pumps and generators to prevent water shortages and pollution | Purchase of standby pumps and generators to prevent water shortages and pollution | External | | | |
| IDP-00181 | Purchase new tools (4 x small generators; 5 x drilling machines; 5 chain saws; 3 x ladders; 4 x volt test) | Purchase new tools (4 x small generators; 5 x drilling machines; 5 chain saws; 3 x ladders; 4 x volt test) | External | | | |
| IDP-00182 | Portable water pumps for water breakages and leaks | Portable water pumps for water breakages and leaks | External | | | |
| IDP-00183 | Poker Vibrator x 3 | Poker Vibrator x 3 | External | | | |
| IDP-00184 | Office equipment | Office equipment | External | | | |
| IDP-00185 | Office equipment | Office equipment | External | | | |
| IDP-00186 | New Bulk Water Reticulation Steel Pipeline to Willowmore | New Bulk Water Reticulation Steel Pipeline to Willowmore | External | | | |
| IDP-00187 | New borehole development, electricity, telemetry, and reticulation pipelines | New borehole development, electricity, telemetry, and reticulation pipelines | External | | | |
| IDP-00188 | LDV 4X4 | LDV 4X4 | External | | | |
| IDP-00189 | Laptops | Laptops | External | | | |
| IDP-00190 | Laptop | Laptop | External | | | |
| IDP-00191 | Ladder Racks / canopy's | Ladder Racks / canopy's | External | | | |
| IDP-00192 | Jetting machine | Jetting machine | External | | | |
| IDP-00193 | Jansenville Klipplaat Upgrading of Streets | Jansenville Klipplaat Upgrading of Streets | External | | | |

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|-----------|--|--|----------|--|--|--|
| IDP-00194 | New resources for Bulk water, EIA's, installation and equipment of boreholes | Investigations into new resources for Bulk water, EIA's, installation and equipment of boreholes | External | | | |
| IDP-00195 | Installation of New High Mast Lights | Installation of New High Mast Lights | External | | | |
| IDP-00196 | Installation of fence to ensure safety and security at GRT WWTW | Installation of fence to ensure safety and security at Grt WWTW | External | | | |
| IDP-00197 | Installation / New High Mast Lights | Installation / New High Mast Lights | External | | | |
| IDP-00198 | Ikwezi Bulk Water Supply | Ikwezi Bulk Water Supply | External | | | |
| IDP-00199 | Ikwezi Bulk Water Supply | Ikwezi Bulk Water Supply | External | | | |
| IDP-00200 | High pressure storm water jetting | High pressure storm water jetting | External | | | |
| IDP-00201 | Graaf-Reinet Emergency Water Supply Scheme (WSS) | Graaf-Reinet Emergency Water Supply Scheme (WSS) | External | | | |
| IDP-00202 | Graaff-Reinet: Bulk Water Supply Phase 2 | Graaff-Reinet: Bulk Water Supply Phase 2 | External | | | |
| IDP-00203 | Graaff-Reinet Emergency Water Supply Scheme Phase 3 | Graaff-Reinet Emergency Water Supply Scheme Phase 3 | External | | | |
| IDP-00204 | Graaff Reinet Bulk Water Supply Scheme: Phase 2 | Graaff Reinet Bulk Water Supply Scheme: Phase 2 | External | | | |
| IDP-00205 | Graaff Reinet - Upgrading and refurbishment of sewer pump stations | Graaff Reinet - Upgrading and refurbishment of sewer pump stations | External | | | |
| IDP-00206 | Geohydrological Studies | Geohydrological Studies | External | | | |
| IDP-00207 | Flatbed truck | Flatbed truck | External | | | |

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|-----------|--|--|----------|--|--|--|
| IDP-00208 | Filing cabinets | Filing cabinets | External | | | |
| IDP-00209 | EIA, equipping of boreholes and construction of balancing reservoirs, installations of pipelines | EIA, equipping of boreholes and construction of balancing reservoirs, installations of pipelines | External | | | |
| IDP-00210 | Dr. Beyers Naudé Upgrading of Steytlerville Solid Waste Disposal Site | Dr. Beyers Naudé Upgrading of Steytlerville Solid Waste Disposal Site | External | | | |
| IDP-00211 | Crane truck | Crane truck | External | | | |
| IDP-00212 | Counter | Counter | External | | | |
| IDP-00213 | Construction of steel reservoir, 315mm bulk rising main, pipelines and borehole stations | Construction of steel reservoir, 315mm bulk rising main, pipelines and borehole stations | External | | | |
| IDP-00214 | Concrete Mixers x 3 | Concrete Mixers x 3 | External | | | |
| IDP-00215 | Compressor trailer | Compressor trailer | External | | | |
| IDP-00216 | Compactors x3 for potholes | Compactors x3 for potholes | External | | | |
| IDP-00217 | Compactors x 2 | Compactors x 2 | External | | | |
| IDP-00218 | Cherry Picker | Cherry Picker | External | | | |
| IDP-00219 | Cash register | Cash register | External | | | |
| IDP-00220 | Bulk meters to monitor Electricity purchases from Eskom | Bulk meters to monitor Electricity purchases from Eskom | External | | | |
| IDP-00221 | Buildings refurbishment | Buildings refurbishment | External | | | |
| IDP-00222 | Bird Flappers | Bird Flappers | External | | | |

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|-----------|--|---|----------|--|--|--|
| IDP-00223 | Bakkie | Bakkie | External | | | |
| IDP-00224 | Install 4 pumps at the Nqweba Dam | Install 4 pumps at the Nqweba Dam | External | | | |
| IDP-00225 | Air conditioner - Main Substation | Air conditioner - Main Substation | External | | | |
| IDP-00226 | Acquisition of new office furniture - PMU | Acquisition of new office furniture - PMU | External | | | |
| IDP-00227 | Acquisition of new lab instruments- waste water management | Acquisition of new lab instruments- waste water management | External | | | |
| IDP-00228 | Acquisition of new computers - PMU | Acquisition of new computers - PMU | External | | | |
| IDP-00229 | Aberdeen: Upgrading of Bulk Water Supply Phase 2 | Aberdeen: Upgrading of Bulk Water Supply Phase 2 | External | | | |
| IDP-00230 | 6000L tanks | 6000L tanks | External | | | |
| IDP-00231 | 360 Degrees Excavator | 360 Degrees Excavator | External | | | |
| IDP-00232 | 10Cube Tipper Trucks | 10Cube Tipper Trucks | External | | | |
| IDP-00233 | Upgrade Infrastructure | Replace Existing Power Lines and Underground Cables | External | | | |
| IDP-00234 | Streetlights | New Or Upgrade (Energy Efficient Fittings) | External | | | |
| IDP-00235 | High Mast Lights | New or upgrade (Installation of High Mast Lights in identified areas) | External | | | |
| IDP-00236 | Alternative Energy Installations | PV Solar, Wind Turbine, and solar geysers | External | | | |
| IDP-00237 | Substations | New, upgrading, testing and refurbish | External | | | |
| IDP-00238 | Transformers | New, Upgrade, replace | External | | | |

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|-----------|---|--|----------|--|--|--|
| IDP-00239 | Ripple Control System | Upgrade, replace, testing and repair | External | | | |
| IDP-00240 | MV / LV Switch Gear | Replacement | External | | | |
| IDP-00241 | Upgrading of Notified Maximum Demand | Upgrading of Notified Maximum Demand, All Towns | External | | | |
| IDP-00242 | Tools and equipment | Tools and equipment | External | | | |
| IDP-00243 | Occupational Health and Safety Act | Occupational Health and Safety Act equipment | External | | | |
| IDP-00244 | New Vehicles | Crane Truck, Cherry Picker and 4x4 LDV | External | | | |
| IDP-00245 | Buildings | New, maintenance and Repairs | External | | | |
| IDP-00246 | Electrification of Houses | New projects or infill houses | External | | | |
| IDP-00247 | Power Factor | Power Factor Correction Upgrade or Replace | External | | | |
| IDP-00248 | Air conditioners | Air conditioners Replace or New | External | | | |
| IDP-00249 | Electrical Testing equipment | Electrical Testing equipment New | External | | | |
| IDP-00250 | Protective Installations, | Danger signs, Bird Flappers to be installed on powerlines and Substations | External | | | |
| IDP-00251 | Consulting Engineers Services | Consulting Engineers Services | External | | | |
| IDP-00252 | Bulk Metering Units | Bulk Metering Units to monitor electricity consumption | External | | | |
| IDP-00253 | Pre- Paid meter switch | Pre- Paid meter switch over IGG & other households with old conversion postpaid meters | External | | | |
| IDP-00254 | Repairs and Maintenance on Infrastructure | Repairs and Maintenance on Infrastructure, Distribution network and Street/ High mast Lights | External | | | |

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|-----------|--|--|----------|--|--|--|
| IDP-00255 | Energy Efficient Lights and Air Conditioning | Energy Efficient Lights and Air Conditioning Retrofit of Municipal Buildings | External | | | |
| IDP-00256 | Generators | Generators for all Pump Stations and Municipal Buildings | External | | | |
| IDP-00257 | Laptops | Laptop replacements in Electrical Department | External | | | |
| IDP-00258 | Resealing of Streets: DBNLM | Resealing of Streets: DBNLM | External | | | |
| IDP-00259 | Re-gravelling of Streets | Re-gravelling of Streets | External | | | |
| IDP-00260 | Water Use License Application | Applications for WULA's | External | | | |
| IDP-00261 | Combination of Sewer and Jetting Truck | Combination of Sewer and Jetting Truck | External | | | |

UNFUNDED PROJECTS

IDP PROJECTS REGISTER community services Development Priority 2: COMMUNITY SERVICES

Projects

| IDP Ref # | Project Name | Description | Funding Source | 2024/25 | 2025/26 | 2026/27 |
|-----------|--|---|----------------|---------|---------|---------|
| IDP-10001 | Restoring of the Graaff-Reinet Town Hall | Restoring of the Graaff-Reinet Town Hall | External | | | |
| IDP-10002 | Construction of Ramps for Disabled | Construction of Disabled Ramps at the Graaff-Reinet Town Hall | External | | | |
| IDP-10003 | Upgrading of Community Halls | Upgrading of Sopkombuis Lotusville & Thembalesizwe Community Halls | External | | | |
| IDP-10004 | Upgrading of the Community Halls | Upgrading of the Community Halls in Klipplaat: Town Hall & Princevale | External | | | |
| IDP-10005 | Upgrading of the Community Hall | Upgrading of the Community Hall in Steytlerville | External | | | |
| IDP-10006 | Installation of palisade fencing | Installation of palisade fencing at Lotusville Sopkombuis Community Hall (Aberdeen) | External | | | |
| IDP-10007 | Installation of palisade fencing | Installation of palisade fencing at the Alex Laing Hall | External | | | |
| IDP-10008 | Furniture | Furniture (tables, chairs & trolleys) | External | | | |
| IDP-10009 | Kitchen appliances | Hot & Cold kitchen appliances | External | | | |
| IDP-10010 | Air Conditioners | Air Conditioners | External | | | |

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|-----------|---|---|----------|--|--|--|
| IDP-10011 | Crockery and Cutlery | Crockery and Cutlery | External | | | |
| IDP-10012 | Drapes, Curtains, & tablecloths | Drapes, Curtains, and tablecloths | External | | | |
| IDP-10013 | (PA System) | Public Address system (PA System) | External | | | |
| IDP-10014 | Industrial Polishers | Industrial Polishers | External | | | |
| IDP-10015 | Office Building | Refurbishment of the Office Building in Aberdeen | External | | | |
| IDP-10016 | Upgrading of Slabbert House Building | Upgrading of Slabbert House Building – Graaff-Reinet | External | | | |
| IDP-10017 | Upgrading of Slabbert House | Upgrading of a strongroom at the Slabbert House – Graaff-Reinet | External | | | |
| IDP-10018 | Upgrading of the Youth Centre | Upgrading of the Youth Centre in Umasizakhe | External | | | |
| IDP-10019 | Weed-Eaters | Weed-Eaters | External | | | |
| IDP-10020 | Vehicle: Truck (specialized) - 3ton Tipper trucks x 2 | Vehicle: Truck (specialized) - 3ton Tipper trucks x 2 | External | | | |
| IDP-10021 | Vehicle: Sedan x 2 | Vehicle: Sedan x 2 | External | | | |
| IDP-10022 | Upgrading of Solid waste site and transfer station in Graaff Reinet | Upgrading of Solid waste site and transfer station in Graaff Reinet | External | | | |
| IDP-10023 | UPGRADING OF JANSENVILLE SPORT STADIUM | UPGRADING OF JANSENVILLE SPORT STADIUM | External | | | |
| IDP-10024 | Upgrading of existing cemeteries | Upgrading of existing cemeteries | External | | | |
| IDP-10025 | Upgrade of Klipplaat and Aberdeen satellite fire stations | Upgrade of Klipplaat and Aberdeen satellite fire stations | External | | | |
| IDP-10026 | Traffic control equipment | Traffic control equipment | External | | | |
| IDP-10027 | TLB | TLB | External | | | |
| IDP-10028 | TLB | TLB | External | | | |
| IDP-10029 | Tipper Truck | Tipper Truck | External | | | |
| IDP-10030 | TCS System for electronic payment of fines | TCS System for electronic payment of fines | External | | | |

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|-----------|--|--|----------|--|--|--|
| IDP-10031 | Steytlerville: New Proposed Solid Waste Site | Steytlerville: New Proposed Solid Waste Site | External | | | |
| IDP-10032 | Steel Tables (Halls) | Steel Tables (Halls) | External | | | |
| IDP-10033 | Small Plant: Weed eaters, chain saw, hedge cutters, blowers, grinders, drills, welding machines, | Small Plant: Weed eaters, chain saw, hedge cutters, blowers, grinders, drills, welding machines, | External | | | |
| IDP-10034 | Skips - Fencing | Skips - Fencing | External | | | |
| IDP-10035 | Skips | Skips | External | | | |
| IDP-10036 | Road signs | Road signs | External | | | |
| IDP-10037 | Roadblock trailers | Roadblock trailers | External | | | |
| IDP-10038 | Procurement of cctv equipment | Procurement of cctv equipment | External | | | |
| IDP-10039 | New Cemeteries - Graaff Reinet, Aberdeen, Jansenville and Willowmore | New Cemeteries - Graaff Reinet, Aberdeen, Jansenville and Willowmore | External | | | |
| IDP-10040 | Motorcycle testing equipment | Motorcycle testing equipment | External | | | |
| IDP-10041 | Machine for wood cutter | Machine for wood cutter | External | | | |
| IDP-10042 | Laptops | Laptops | External | | | |
| IDP-10043 | Installation of alarms: Town Hall, Administration, Community Halls Museum | Installation of alarms: Town Hall, Administration, Community Halls Museum | External | | | |
| IDP-10044 | Hyster | Hyster | External | | | |
| IDP-10045 | H100 Tipper Trucks 1.3 | H100 Tipper Trucks 1.3 | External | | | |
| IDP-10046 | Graaff Reinet transfer Station | Graaff Reinet transfer Station | External | | | |
| IDP-10047 | Front-End Loader | Front-End Loader | External | | | |
| IDP-10048 | Front End Loader | Front End Loader | External | | | |
| IDP-10049 | Fire Equipment | Fire Equipment | External | | | |
| IDP-10050 | Fire bakkies | Fire bakkies | External | | | |

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|-----------|---|--|----------|--|--|--|
| IDP-10051 | Firearms | Firearms | External | | | |
| IDP-10052 | Firearm safes | Firearm safes | External | | | |
| IDP-10053 | Extension of Cemeteries, Aberdeen, Willowmore and Jansenville | extension of Cemeteries, Aberdeen, Willowmore and Jansenville | External | | | |
| IDP-10054 | Electrically powered equipment | Electrically powered equipment | External | | | |
| IDP-10055 | Development of Soccer field in Kroonvale | Development of Soccer field in Kroonvale | External | | | |
| IDP-10056 | Construction of palisade fencing: Abd Sopkombuis, Klipplaat Steytlerville Offices | Construction of palisade fencing: Abd Sopkombuis, Klipplaat, Steytlerville Offices | External | | | |
| IDP-10057 | Construction of new toilets at the Umasizakhe Recreational Centre | Construction of new toilets at the Umasizakhe Recreational Centre | External | | | |
| IDP-10058 | Construction of garage in Aberdeen Town Hall | Construction of garage in Aberdeen Town Hall | External | | | |
| IDP-10059 | Construction of bullet proof glass counter cover - reception cashier area | Construction of bullet proof glass counter cover - reception cashier area | External | | | |
| IDP-10060 | Construction of boundary wall: Alex Laing Hall | Construction of boundary wall: Alex Laing Hall | External | | | |
| IDP-10061 | Construction of berm and cells | Construction of berm and cells | External | | | |
| IDP-10062 | Construction Disabled Ramps (N/B Adendorp Comm Halls) Slabbert House | Construction Disabled Ramps (N/B Adendorp Comm Halls) Slabbert House | External | | | |
| IDP-10063 | Compactor truck automatic | Compactor truck automatic | External | | | |
| IDP-10064 | Compactor Truck | Compactor Truck | External | | | |
| IDP-10065 | Community halls | Community halls | External | | | |
| IDP-10066 | Collie Koeberg Sport Fields - Supply and delivery of Irrigation Equipment | Collie Koeberg Sport Fields - Supply and delivery of Irrigation Equipment | External | | | |
| IDP-10067 | Chairs (Comm Halls) | Chairs (Comm Halls) | External | | | |
| IDP-10068 | Chainsaws - fire | Chainsaws - fire | External | | | |
| IDP-10069 | Chain saws, jig saws, brush cutters | Chain saws, jig saws, brush cutters | External | | | |

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|-----------|--|--|----------|--|--|--|
| IDP-10070 | CCTV for buildings | CCTV for buildings | External | | | |
| IDP-10071 | Bulldozer | Bulldozer | External | | | |
| IDP-10072 | Bulldozer | Bulldozer | External | | | |
| IDP-10073 | Bakkies Single Cab | Bakkies Single Cab | External | | | |
| IDP-10074 | Air Conditioners | Air Conditioners | External | | | |
| IDP-10075 | 7T Compactor | 7T Compactor | External | | | |
| IDP-10076 | 3Ton Tipper Trucks | 3Ton Tipper Trucks | External | | | |
| IDP-10077 | New proposed solid waste site | New proposed solid waste site | External | | | |
| IDP-10078 | Small Plant: Weed eaters, Chainsaw, etc. | Small Plant: Weed eaters, Chainsaw, etc. | External | | | |
| IDP-10079 | Skips-Fencing | Skips-Fencing | External | | | |
| IDP-10080 | Skips | Skips | External | | | |
| IDP-10081 | Extension of all cemeteries | Upgrade of cemeteries - extension of cemetery | External | | | |
| IDP-10082 | Equipment | Bush Clearance And Vegetation Control – Chain Saw, Brush Cutters | External | | | |
| IDP-10083 | Cctv cameras-libraries | Supply delivery and installation of camera systems | External | | | |
| IDP-10084 | Upgrading of Jansenville sport stadium | Upgrading of Jansenville sport stadium | External | | | |
| IDP-10085 | Motorcycle Testing Equipment | Supply And Delivery Of Motorcycle Testing Equipment | External | | | |
| IDP-10086 | Roadblock Trailers | Supply And Delivery Of 2 X K78 Roadblock Trailers | External | | | |
| IDP-10087 | Electrical Power Equipment | Supply And Delivery Of 3 X 75 Kva Generators | External | | | |

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|-----------|--|---|----------|--|--|--|
| IDP-10088 | Firearm Safes | Supply And Delivery Of 2 X 2.1mx4m Safe | External | | | |
| IDP-10089 | Firearms | Supply And Delivery Of 10 X Sans Sabs Approved Firearms | External | | | |
| IDP-10090 | Fire Fighting Equipment | Supply And Delivery Of SCBA Filling Machine + SCBA Cylinders | External | | | |
| IDP-10091 | Chainsaws - Fire | Supply And Delivery 10 X Chainsaws | External | | | |
| IDP-10092 | Cctv | Supply And Delivery Of 3 X Sets Of 8 Channel Security Cameras | External | | | |
| IDP-10093 | Traffic Control Equipment - Traffic and Fire | Supply And Delivery Of 200 X Traffic Cones Ad Barriers | External | | | |
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UNFUNDED PROJECTS

IDP PROJECTS REGISTER OFFICE EQUIPMENT Development Priority 3:

Projects

| IDP Ref # | Project Name | Description | Funding SOURCE | BUDGET | | | |
|-----------|--|--|----------------|--------|------|------|------|
| | | | | 2024 | 2025 | 2026 | 2027 |
| IDP-20010 | Wireless Internet Willowmore (Tourism) | Wireless Internet Willowmore (Tourism) | External | | | | |
| IDP-20011 | Wireless Internet Klipplaat (Tourism) | Wireless Internet Klipplaat (Tourism) | External | | | | |
| IDP-20012 | Vacuum cleaner | Vacuum cleaner | External | | | | |
| IDP-20013 | Vacuum Cleaners | Vacuum Cleaners | External | | | | |
| IDP-20014 | Urns | Urns | External | | | | |
| IDP-20015 | Upgrade stores building | Upgrade stores building | External | | | | |
| IDP-20016 | Trolleys | Trolleys | External | | | | |
| IDP-20017 | Transcript Device | Transcript Device | External | | | | |
| IDP-20018 | Tablecloths Halls | Tablecloths Halls | External | | | | |
| IDP-20019 | Standby Generators x 2 | Standby Generators x 2 | External | | | | |

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|-----------|--|--|----------|--|--|--|--|
| IDP-20020 | Standby Generator - Auditorium | Standby Generator - Auditorium | External | | | | |
| IDP-20021 | Specialized OHS: First Aid Kit | Specialized OHS: First Aid Kit | External | | | | |
| IDP-20022 | Slabbert House | Slabbert House | External | | | | |
| IDP-20023 | Shredder | Shredder | External | | | | |
| IDP-20024 | Shelving | Shelving | External | | | | |
| IDP-20025 | Server room backup Willowmore with aircon, ups, raised floor | Server room backup Willowmore with aircon, ups, raised floor | External | | | | |
| IDP-20026 | Server - Financial System | Server - Financial System | External | | | | |
| IDP-20027 | Sedan (Admin Areas) | Sedan (Admin Areas) | External | | | | |
| IDP-20028 | Security risk address in BTO | Security risk address in BTO | External | | | | |
| IDP-20029 | Revamp Garage into Filing Room | Revamp Garage into Filing Room | External | | | | |
| IDP-20030 | Refurbishment of the rondavels in Goedhals Square | Refurbishment of the rondavels in Goedhals Square | External | | | | |
| IDP-20031 | Recorders | Recorders | External | | | | |
| IDP-20032 | Projectors | Projectors | External | | | | |
| IDP-20033 | Projector | Projector | External | | | | |
| IDP-20034 | Portable PA System | Portable PA System | External | | | | |
| IDP-20035 | Portable PA System | Portable PA System | External | | | | |
| IDP-20036 | Overhead projector | Overhead projector | External | | | | |

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|-----------|--|--|----------|--|--|--|--|
| IDP-20037 | Offices | Offices | External | | | | |
| IDP-20038 | Office of the Political Bearers | Office of the Political Bearers | External | | | | |
| IDP-20039 | Office Furniture | Office Furniture | External | | | | |
| IDP-20040 | Office furniture | Office furniture | External | | | | |
| IDP-20041 | Office Furniture | Office Furniture | External | | | | |
| IDP-20042 | Office equipment | Office equipment | External | | | | |
| IDP-20043 | Office equipment | Office equipment | External | | | | |
| IDP-20044 | Office Desks | Office Desks | External | | | | |
| IDP-20045 | Office Desks | Office Desks | External | | | | |
| IDP-20046 | Office Chairs | Office Chairs | External | | | | |
| IDP-20047 | Mopping system | Mopping system | External | | | | |
| IDP-20048 | Microwaves | Microwaves | External | | | | |
| IDP-20049 | Logitech Conference System - Aberdeen, Jansenville, Auditorium | Logitech Conference System - Aberdeen, Jansenville, Auditorium | External | | | | |
| IDP-20050 | Logitech Conf System | Logitech Conf System | External | | | | |
| IDP-20051 | LDV Bakkie | LDV Bakkie | External | | | | |
| IDP-20052 | Laptops 10 operations | Laptops 10 operations | External | | | | |
| IDP-20053 | Laptops | Laptops | External | | | | |
| IDP-20054 | Laptops | Laptops | External | | | | |

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|-----------|--|--|----------|--|--|--|--|
| IDP-20055 | IT equipment | IT equipment | External | | | | |
| IDP-20056 | Industrial Polishers | Industrial Polishers | External | | | | |
| IDP-20057 | ICT TOOLBOXES | ICT TOOLBOXES | External | | | | |
| IDP-20058 | ICT Toolbox | ICT Toolbox | External | | | | |
| IDP-20059 | Hot appliances | Hot appliances | External | | | | |
| IDP-20060 | Fridges | Fridges | External | | | | |
| IDP-20061 | Freezers New | Freezers New | External | | | | |
| IDP-20062 | Floor polisher | Floor polisher | External | | | | |
| IDP-20063 | Filing cabinets | Filing cabinets | External | | | | |
| IDP-20064 | External Hard Drives | External Hard Drives | External | | | | |
| IDP-20065 | Erection of new crafters stalls | Erection of new crafters stalls | External | | | | |
| IDP-20066 | Digital Cameras | Digital Cameras | External | | | | |
| IDP-20067 | Desk top computers | Desk top computers | External | | | | |
| IDP-20068 | Dc Server Plus License Dell Dell Pe R740 Server Rack U1 Blade Server Plus License | Dc Server Plus License Dell Dell Pe R740 Server Rack U1 Blade Server Plus License | External | | | | |
| IDP-20069 | Crockery Cutlery | Crockery Cutlery | External | | | | |
| IDP-20070 | Counter | Counter | External | | | | |
| IDP-20071 | Computers 10 operations | Computers 10 operations | External | | | | |

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|-----------|---|---|----------|--|--|--|--|
| IDP-20072 | Communication and network strengthening in remote areas | Communication and network strengthening in remote areas | External | | | | |
| IDP-20073 | Chairs | Chairs | External | | | | |
| IDP-20074 | Cash register | Cash register | External | | | | |
| IDP-20075 | Cabinets | Cabinets | External | | | | |
| IDP-20076 | Buildings refurbishment | Buildings refurbishment | External | | | | |
| IDP-20077 | Blinds Slabbert House, Community Halls Corp | Blinds Slabbert House, Community Halls Corp | External | | | | |
| IDP-20078 | Bakkie | Bakkie | External | | | | |
| IDP-20079 | Air conditioner | Air conditioner | External | | | | |
| IDP-20080 | Air conditioners | Air conditioners | External | | | | |
| IDP-20081 | 2 x Bakkie for ICT | 2 x Bakkie for ICT | External | | | | |

External Projects

Funded & Unfunded

FUNDED PROJECTS

IDP PROJECTS REGISTER
COMMUNITY SERVICES
DEVELOPMENT PRIORITY: COMMUNITY SERVICES

PROJECTS

| IDP Ref # | Project Name | Description | Directorate | Funding Source | 2024/25 | 2025/26 |
|-----------|--|--------------------|------------------------|----------------|-------------|---------|
| | | | | | | |
| | Rietbron commonage | 8 | DRDAR | External | R291 352.00 | |
| | Irene farm | 2 | DRDAR | External | R267 750.00 | |
| | Comdale Farm | 2 | DRDAR | External | R178 500.00 | |
| | Willowmore Nursery and Aquaponics | 9 | DRDAR | External | R160 000 | |
| | Irene Farm | 2 | DRDAR | External | R450 000 | |
| | Grassrand | 2 | DRDAR | External | R80 000 | |
| | Grassrand | 2 | DRDAR | External | R60 000 | |
| | Rietbron Commonage | 8 | DRDAR | External | R40 000 | |
| | Rietbron Commonage | 8 | DRDAR | External | R657 000 | |
| | EPWP (Environment Sector) Waste Management Projects | Whole municipality | Environmental Affairs: | External | R2.332m | |

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|--|--|--------------------|--|----------|---------------------------------------|--|
| | Maintenance of provincial roads, through blading, grading and backpatching | Whole municipality | Transport | External | R 45 863 821,57 | |
| | Cleaning and Greening (SANPARKS) | Whole municipality | Forestry fisheries and the environment | External | R27m (coastal) And r26,9m (inland) | |
| | Nieu-Bethesda 250 | Nieu-Bethesda | Human settlements | External | R54,125,000.00 | |
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