



DRAFT

ANNUAL REPORT

2018 / 2019



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ABBREVIATIONS (2018/19)

ADMD	-	After Diversity Maximum Demand
AFS	-	Annual Financial Statements
AG	-	Auditor General
AGSA	-	Auditor General South Africa
ANC	-	African National Congress
B&T	-	Budget and Treasury
CFO	-	Chief Financial Officer
COGTA	-	Cooperative Governance and Traditional Affairs
CPMD	-	Consolidated Program for Management Development
DA	-	Democratic Alliance
DCOMS	-	Department Community Services
DCSS	-	Department Corporate Services
EAP	-	Employee Assistance Program
EEP	-	Employment Equity Plan
ERM	-	Enterprise Risk Management
EXCO	-	Executive Committee
FBE	-	Free Basic Electricity
FBS	-	Free Basic Services
FBW	-	Free Basic Water
GRAP	-	General Recognized Accounting Practice
HH	-	Households
ICT	-	Information and Communication Technology
IDP	-	Integrated Development Plan
IIA (SA)	-	Institute of Internal Auditors (SA)
INEP	-	Integrated National Electrification Program
IT	-	Information Technology
KPA	-	Key Performance Area
KPI	-	Key Performance Indicator
LED	-	Local Economic Development

LGSETA	-	Local Government Sector Education & Training Agency
MFMA	-	Municipal Finance Management Act
MM	-	Municipal Manager
MPAC	-	Municipal Public Accounts Committee
MSA	-	Municipal Structures Act No.17 of 1998
MSA	-	Municipal Systems Act No.32 of 2000
NERSA	-	National Electricity Regulator South Africa
OHS	-	Occupational Health and Safety
PMS	-	Performance Management System
RDP	-	Reconstruction and Development Program
SCM	-	Supply Chain Management
SDBIP	-	Service Delivery and Budget Implementation Plan
SDP	-	Skills Development Plan
SITA	-	State Information Technology Agency
SLA	-	Service Level Agreement
SMME	-	Small, Medium and Micro Enterprise
WSA	-	Water Services Authority
WSP	-	Water Services Provider
WPSP	-	Work Place Skills Plan



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

CHAPTER 1

MAYOR'S FOREWORD & EXECUTIVE SUMMARY



MAYOR FOREWORD



I HAVE GREAT PLEASURE IN PRESENTING THE 2018/19 ANNUAL REPORT OF DR BEYERS NAUDE LOCAL MUNICIPALITY, WHICH IS BOTH A LEGISLATIVE AND ACCOUNTABILITY REQUIREMENT.

- THE DR BEYERS NAUDÉ LOCAL MUNICIPALITY WAS ESTABLISHED BY MERGING THE FORMER CAMDEBOO, IKWEZI AND BAVIAANS LOCAL MUNICIPALITIES.
- THE MUNICIPALITY INCORPORATES THE TOWNS OF NIEU BETHESDA, GRAAFF-REINET, ABERDEEN, JANSENVILLE, KLIPPLAAT, STEYTLERVILLE, AND WILLOWMORE WITH GRAAFF-REINET BEING THE SEAT.
- THE MUNICIPALITY WAS OFFICIALLY ESTABLISHED ON 3 AUGUST 2016 FOLLOWING THE LOCAL GOVERNMENT ELECTIONS.
- DR BEYERS NAUDE LOCAL MUNICIPALITY COVERS GEOGRAPHIC AREA OF 28,653 SQUARE KILOMETERS, WHICH STRETCHES FROM THE SNEEUBERGE IN THE NORTH TO THE BAVIAANSKLOOF IN THE SOUTH, AND HAS A POPULATION OF 79,291 RESIDENTS. GEOGRAPHICALLY, DR. BEYERS NAUDÉ LOCAL MUNICIPALITY MAKES UP MORE THAN 49% OF THE SARAH BAARTMAN DISTRICT MUNICIPALITY'S LANDMASS, WITH A LOW POPULATION DENSITY OF 2.8 PERSONS PER KM, IT CONSISTS OF 14 WARDS AND 27 COUNCIL MEMBERS.
- THE MUNICIPALITY COMPRISES OF THE FOLLOWING MANAGEMENT/SERVICE AREAS:
 - WILLOWMORE, STEYTLERVILLE, BAVIAANSKLOOF, RIETBRON
 - JANSENVILLE, KLIPPLAAT, WATERFORD
 - GRAAFF-REINET
 - ABERDEEN
 - AND NIEU BETHESDA
- THE ANNUAL REPORT OFFERS THE MUNICIPALITY AND STAKEHOLDERS THE OPPORTUNITY TO ASSESS THE EFFECTIVENESS AND IMPACT MADE IN CHANGING THE LIVES OF ITS COMMUNITY/ RESIDENCE. IT ALSO GIVES AN OPPORTUNITY TO DIAGNOSE THE STATE OR

FINANCIAL AFFAIRS, ADMINISTRATIVE AND GOVERNANCE MATURITY LEVELS OF THE INSTITUTION.

- THIS ANNUAL REPORT IS A CULMINATION OF THE IMPLEMENTATION OF THE COUNCIL INTEGRATED DEVELOPMENT PLAN, BUDGET AND THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR THE 2018/19 FINANCIAL YEAR. THE REPORT IS AN ACCOUNT OF THE ACHIEVEMENTS OF THE DR BEYERS NAUDE LOCAL MUNICIPALITY IN THE YEAR UNDER REVIEW AND IS ALSO ASSISTING US IN IDENTIFYING OUR SUCCESSES AND FAILURES. THE REPORT IS THEREFORE INTENDED TO ATTEST TO THE COLLECTIVE EFFORTS OF THE ADMINISTRATIVE AND POLITICAL ARMS OF THE MUNICIPALITY TO PROGRESSIVELY ADDRESS THE EXPECTATIONS OF OUR PEOPLE.
- WE HAVE HIGHLIGHTED OUR CHALLENGES LAST YEAR WHEN PRESENTING THE PREVIOUS ANNUAL REPORT. THE MUNICIPALITY IS STILL VERY MUCH CONFRONTED BY THE SAME CHALLENGES SUCH AS LIMITED FINANCIAL RECOURSES. THE SITUATION IS BEING EXHIBITED BY THE CONTINUES THEFT AND VANDALISM OF MUNICIPAL ASSETS AND INFRASTRUCTURE. THIS IS HAVING A SERVER IMPACT ON SERVICE DELIVERY AS THE MUNICIPALITY IS THAN COMPELLED TO SPEND. HOWEVER, DESPITE ALL OF THIS PROGRESS HAS BEEN MADE ALTHOUGH NOT AT THE PHASE WE WOULD HAVE LIKE IT TO BE, WE HOWEVER REMAIN RESOLUTE TO SUCCEED BY SERVING OUR COMMUNITY, AND IN SO DOING IMPROVING THEIR LIVES.

I would fail my duty if I do not reflect on the current drought experienced by our Municipality. The Honourable MEC for Department of Cooperative Governance and Traditional Affairs attended an outreach session in Dr. Beyers Naudé Local Municipality on the 11th October 2019 and as a result of the various water challenges encountered by the Municipality, requested that a Water Summit be held by Dr. Beyers Naudé Municipality.

The Department of Cooperative Governance and Traditional Affairs, Sarah Baartman District Municipality, Dr. Beyers Naudé Local Municipality and the Department of Water & Sanitation, working with different stakeholders in the Eastern Cape, started to plan the hosting of a Water Summit for all stakeholders involved in and with interest in the water sector, mostly Municipalities, other Sector Departments, relevant organisations, academia and the business sector.

The purpose of the summit amongst others was for relevant role players to come together to explore solutions to deal with existing water challenges and identify the best way forward, which will not only be long lasting but pave the way towards improvement of the water service and infrastructure condition. The summit was also an occasion aimed at stimulating sustainable economic development, urban and rural renewal and facilitate accelerated growth in the Province, anchored around the reliable good quality water resources as an enabler.

Another challenge that is faced by the Municipality is vandalism. The pump houses are vandalized on a regular basis to get copper and light fittings etc. Recently boulders were thrown into reservoirs, pumps were vandalized, which also restricted the pumping of water. The municipality is currently investigating these cases and perpetrators if found will be brought to book.

The municipality has received approval of roll over funding from National Treasury and all projects are at implementation phase. The majority of funding will be used for Water Conservation and Demand Management as well as groundwater exploration throughout the entire Dr BNLM.

Water restrictions have been implemented, however due to the demand versus supply, water interruptions are still experienced. Currently, the delivery of water from the boreholes has dropped and reservoir levels are affected. Continuous water interruptions are now expected.

Over a three year period in excess of 60 million rand has been made available and spent on developing emergency boreholes supply schemes. A further 30 million rand has been allocated by National Treasury in consultation with Provincial Disaster Management to assist with the current disaster being encountered.

Additional business plans were submitted to assist with the drought after the re-declaration of the disaster area.

The Municipality acknowledges that communication, to the community on water related matters, needs to improve. An Internal Communication task team has been established to assist in this regard. The Municipality had a meeting on the 2nd October 2019 with the Department of Water Affairs & Sanitation, Sarah Baartman District Municipality and key resolutions were taken to improve communication to the community at large. A Joint Operation Committee (JOC) was also established, consisting of Municipal Officials and stakeholders, to ensure that regular updates are provided. JOC meetings have taken place.

There are many small victories to celebrate. In this regard I must mention the lots of good work we having amongst our residence and business community, which is the further encouragement for us not to fail them.

We will therefore continue to work tirelessly to support an efficient, effective and highly skilled administration that delivers better services and grows the Local Economy to create jobs.

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(SIGNED BY) _____

CLLR D.W.S. DE VOS
MAYOR

1.1 MUNICIPAL MANAGER'S OVERVIEW

MUNICIPAL MANAGER'S OVERVIEW



Dr Beyers Naude Local Municipality's Annual Report for the 2018/2019 Financial year is published in terms of the Municipal Finance Management Act 56/2003 (MFMA). The MFMA places high standards when it comes to the accounting on the use of public funds.

The 2018/2019 Financial Year was another challenging year against the backdrop of continued difficult economic conditions and challenges present in both Local and National Environments.

In addition to the aforementioned challenging situation the impact of a severe drought experienced in the Eastern Cape Province and the Karoo area in particular has still to be calculated. Rain has been a scarce commodity in our Municipality, the area has been declared as a disaster by the Sarah Baartman District Municipality

The National Department of Human Settlements Water and Sanitation intervened by providing financial assistance to enable the Municipality to drill additional boreholes for the provision of water. This assistance was augmented by contributions from the Premier's Office as well as the Department of Cooperative Governance and Traditional Affairs (Eastern Cape). For this assistance, we are eternally grateful.

This Annual Report is an effort to reflect on progress made in delivering basic services, expanding services such as the provision of water, sanitation and electricity. As indicated in the 2017/2018 overview, funding challenges have become even greater and place tremendous burdens on our citizens who depend on effective public services. However, no effort is spared in attaining efficiency targets in our work and responding to the performance framework. Stakeholder forums have been

established and as the administration we looking forward to work with them and to deliver even better public services. It has been a challenge to remain on track towards meeting the growth and development targets of the Municipality, in the context of a developmental state. This Annual Report outlines details of the various programs managed by the directorates and indicates how we have performed in our efforts to meet set targets.

On behalf of the Management of Dr Beyers Naude Local Municipality, we express our profound appreciation to the political leadership and the opportunity they have given us to serve the people of Dr Beyers Naude Municipality. The Staff of the Municipality continues to put in every effort to ensure that our organisation implements its mandate effectively, and that we-individually and collectively – can contribute to making a difference in quality of life in our communities

(SIGNED BY :)_____

DR E.M. RANKWANA
MUNICIPAL MANAGER

1.2 MUNICIPAL FUNCTIONS, POPULATION & ENVIRONMENTAL OVERVIEW

INTRODUCTION TO BACKGROUND DATA

Delete Directive note once comment is completed

Refer briefly to the contributions made by your municipality (including municipal entities) to satisfy the basic requirements for: Water; Sanitation; Electricity; Refuse; and housing; local Economic Development; Roads; Storm Water Drainage and local planning approvals (as applicable). Refer briefly to the key characteristics and implications of your municipality's population profile.

POPULATION PROFILE

CENSUS 2011

The following statistical information has been calculated based on the combined figures of 2011 Census results released by StatsSA, for the former Municipalities of Camdeboo, Baviaans and Ikwezi – who amalgamated directly after the August 2016 Local Elections. Where only percentages were available, an average has been given.

According to the 2011 Census, Dr Beyers Naudé Municipality had a total population of 79,291 – made up as follows :

Coloured	65%
Black	25%
White & Other	10%

	100%
Male	48%
Female	52%

	100%

- The Youth (15 – 34 years) made up 34% of the total population.
- The Official Unemployment Rate was 26%; however, we suspect that it was in fact higher due to an understatement of former Ikwezi Municipality's unemployment figure. The unemployment figure for Dr Beyers Naudé Municipality for 2019, is estimated at 31 – 33%
- Of the 12,765 economically active Youth, 33% were unemployed in 2011. It is likely to be higher in 2019 – estimated at around 35%.
- The annual population growth rate was about 0.6% with an average of 3.9 persons per household, based on the calculation of 79,291 persons ÷ by 19,925 households.

2016 COMMUNITY SURVEY AND PROJECTED GROWTH ESTIMATES

Early in 2016, StatsSA, ahead of the Municipal Elections, conducted a Community Survey in the former Camdeboo, Baviaans and Ikwezi Municipal areas. Results, based on selected sampling, were indicative of a growth in population from 79,291 to 82,197 persons; which constitutes an estimated annual growth rate of 0.8% and a total growth of 3.6% since 2011, with an average of 4 persons per household, based on the calculation of 82,197 persons ÷ by 20,748 households. There was also an overall improvement in socio-economic conditions.

See table T1.2.2 for projected growth estimates, which have been calculated using a conservative 0.6 – 0.7% annual growth rate. More accurate data can only be provided after the next full Census.

ACCESS TO BASIC SERVICES

High levels of accessibility to Basic Services are reflected in the Dr Beyers Naudé Municipal area, estimated to consist of 17,780 households in the urban areas and 3,320 households in the non-urban (farm) areas. The urban households are serviced by the Municipality.

- 97% of households have access to a minimum standard of electricity (energy for lighting);
- 98% of households have access to a min. standard of piped potable water (within 200 metres);
- 96% of households have access to a min. standard of sanitation (flush, chemical & VIP pit latrines);
- 99% of households have access to a min. standard of refuse removal & disposal facility (Municipal, communal or private).

Households that do not have direct access to these basic services are informal dwellings – mainly shacks situated in backyards or informal settlements, or those on farms in the more remote areas.

CHALLENGES IN POPULATION AND BASIC NEEDS

Some of the main challenges in terms of Dr Beyers Naudé Municipality's growing population and increasing demand for basic services are:

- High welfare dependency and serious social problems (e.g. unemployment and substance abuse);
- The provision of suitable skills development and training, as well as the creation of sufficient and sustainable employment opportunities – especially amongst the unemployed Youth;
- Addressing the current housing backlog adequately in order to reduce and eventually eradicate the number of unserviced households;
- A few areas are experiencing problems with electricity: some towns require their maximum demand to be upgraded by Eskom and one or two very small and remote settlements do not have access to basic energy, or easy access to an electricity vendor. A number of small settlements do not fall within the Municipality's area of service delivery.
- There are also water supply and quality issues in a few areas, which will be addressed through grant-funded capital infrastructure projects.

MUNICIPAL AMALGAMATIONS

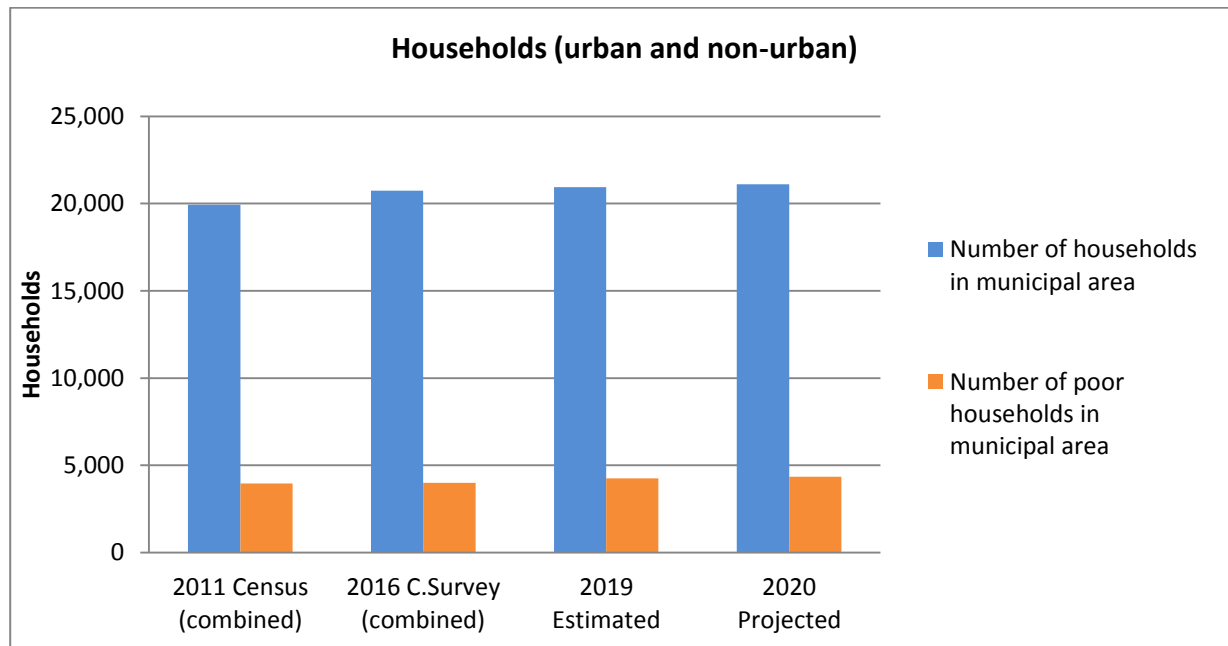
The amalgamation of Camdeboo, Baviaans and Ikwezi Local Municipalities has created a very extensive Municipal area (49% of the District surface), with vast distances between main- and sub-places. Some Wards are extremely large; this and inner boundaries between towns and settlements have created spatially divided communities. All three Municipalities were experiencing financial difficulties before the amalgamations; this situation has worsened after the amalgamations. The new Dr Beyers Naudé Municipality requires more focussed support to overcome these challenges.

T 1.2.2 POPULATION DETAILS

Population Details									
(Population '000)									
Age	Year -2 : 2011 StatsSA Census (Former LMs combined)			Year -1 : 2016 StatsSA Community Survey (Former LMs combined at 3.66%)			Year 0 : 2019 Estimated (at 0.6% p.a. growth estimate)		
	Male	Female	Total	Male	Female	Total	Male	Female	Total
Age: 0 - 4	4,218	4,185	8,403	4,370	4,470	8,840	4,450	4,560	9,010
Age: 5 - 9	3,969	4,027	7,996	4,110	4,160	8,270	4,190	4,240	8,430
Age: 10 - 19	7,619	7,429	15,048	7,885	7,685	15,570	8,035	7,835	15,870
Age: 20 - 29	6,420	6,284	12,704	6,647	6,502	13,149	6,780	6,630	13,410
Age: 30 - 39	4,924	5,211	10,135	5,100	5,400	10,500	5,200	5,500	10,700
Age: 40 - 49	4,582	4,946	9,528	4,740	5,120	9,860	4,835	5,220	10,055
Age: 50 - 59	3,453	3,964	7,417	3,570	4,100	7,670	3,635	4,180	7,815
Age: 60 - 69	2,106	2,567	4,673	2,180	2,658	4,838	2,225	2,710	4,935
Age: 70+	1,305	2,082	3,387	1,350	2,150	3,500	1,380	2,195	3,575
TOTAL	38,596	40,695	79,291	39,952	42,245	82,197	40,730	43,070	83,800
Source: Statistics SA									T 1.2.2

NB : Above data was calculated by combining the figures of former Camdeboo, Ikwezi and Baviaans Municipalities, from results released by StatsSA and a calculated projection for 2018. The 2016 Community Survey did not provide the same comprehensive breakdown per category as the 2011 Census, so the figures pertaining to the 2016 Community Survey are based on an average growth estimate per category.

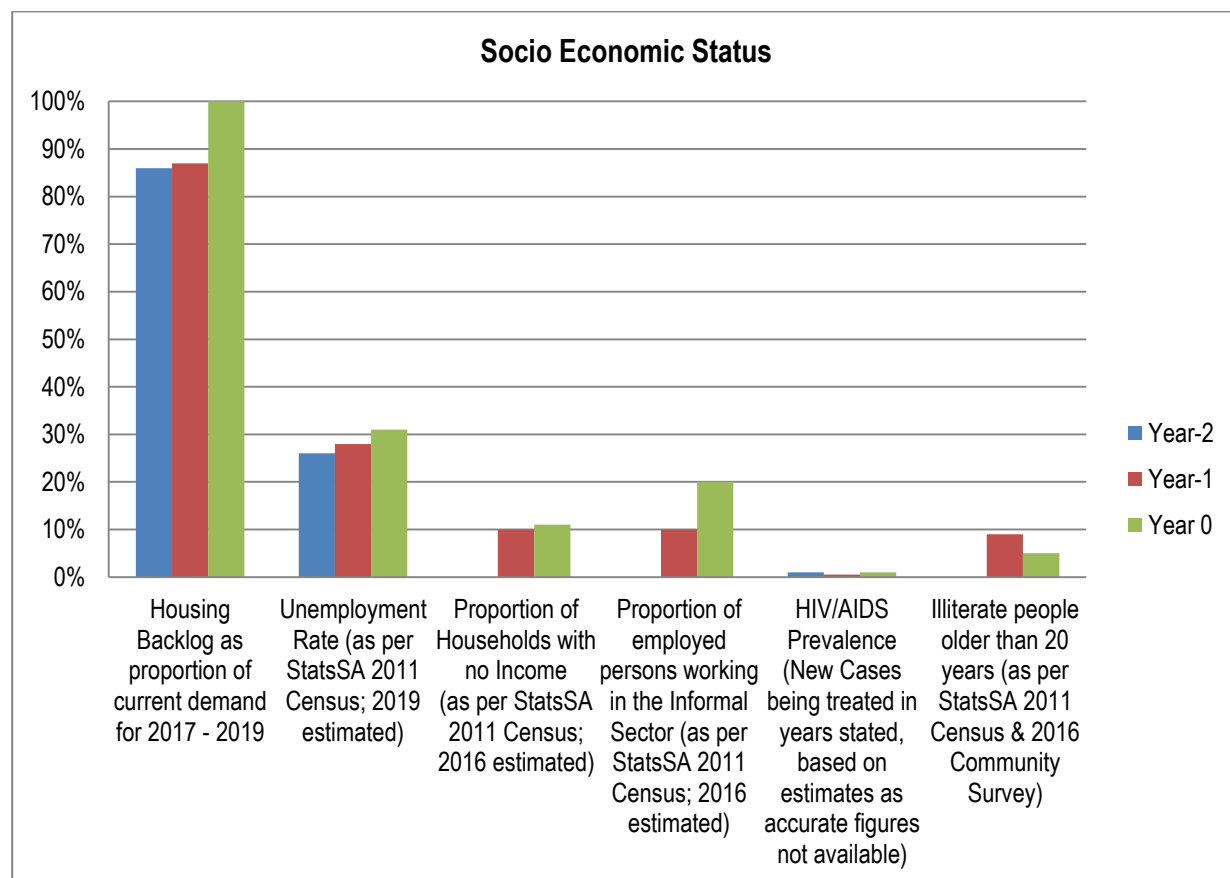
T 1.2.3 HOUSEHOLDS



T 1.2.4 SOCIO ECONOMIC STATUS

Year	Housing Backlog (as proportion of current demand for 2017 – 2019)	Unemployment Rate (as per StatsSA 2011 Census; 2016 estimated)	Proportion of Households with no Income (as per StatsSA 2011 Census; 2016 estimated)	Proportion of employed persons working in the Informal Sector (as per StatsSA 2011 Census for Yr-1)	HIV/AIDS Prevalence (New Cases being treated in years stated, based on estimates as accurate figures not available)	Illiterate people older than 20 years (as per StatsSA 2011 Census & 2016 Community Survey)
Year-2	2017 : 8,776	2011 : 26%	N/A	N/A	2016 : 406	N/A
Year-1	2018 : 8,793	2016 : 28%	2011 : 10%	2011 : 10%	2017 : 393	2011 : 9%
Year 0	2019 : 10,124	2019 : 31%	2016 : 11%	2016 : 20%	2019 : 421	2016 : 5%
						T 1.2.4

T 1.2.5 SOCIO ECONOMIC STATUS GRAPH



T 1.2.6 OVERVIEW OF NEIGHBOURHOODS

Overview of Neighbourhoods within Dr Beyers Naudé Municipality (as per StatsSA Census 2011 data combined)		
Settlement Type	Households	Population
Towns		
Graaff-Reinet (incl. Kroonvale)	5,932	26,585
Willowmore	1,938	7,673
Aberdeen	1,407	5,133
Klipplaat	618	2,214
Steytlerville	540	1,836
Nieu-Bethesda (incl. Pienaarsig)	318	1,540
Rietbron	378	1,184
Jansenville	347	1,134
Sub-Total	11,478	47,299
Townships		
Umasizakhe (Graaff-Reinet)	2,460	9,087
KwaZamukucinga (Jansenville)	1,172	4,479
Vuyolwethu (Willowmore)	656	2,184
Thembalesizwe (Aberdeen)	648	2,030
Wongaletu (Klipplaat)	256	750
Sub-Total	5,192	18,530
Rural settlements		
Waterford	14	43
Non-urban settlements & farms	3,241	13,419
Sub-Total	3,255	13,462
Informal settlements		
There are informal settlements in Graaff-Reinet (Umasizakhe and Asherville areas), Aberdeen, Nieu-Bethesda, Jansenville & Klipplaat. Their household and population figures were included in the listings above by StatsSA. (In 2019, a total of 540 units in total were counted in the pockets of informal settlements situated in the Municipal area.)		
TOTAL	19,925	79,291

NB : Above figures were sourced from the Municipal Profiles on StatsSA's website, featuring the three former Municipalities of Camdeboo, Ikwezi & Baviaans. This detailed breakdown was not made available for the 2016 Community Survey.

T 1.2.7 & T 1.2.8 NATURAL RESOURCES, CHALLENGES & OPPORTUNITIES

Natural Resources	
Major Natural Resource	Relevance to Community
Sun	Can be utilized extensively for solar power (panels). Challenge : The systems are expensive to install and can be damaged easily, as well as be aesthetically unattractive in the case of large areas being utilized for purpose of feeding into the national grid.
Wind	Can be utilized extensively for wind power (turbines). Challenge : The systems are expensive to install and can be harmful to the environment (destroying bats and birds, cause noise pollution and have a detrimental impact on the area's pristine landscape, i.e. viewshed).
Water	Required for domestic, agricultural and industrial use. We have surface and underground water, but not in sustainable supply – heavily dependent on good annual rainfall, which in this semi-arid region of the Karoo is unreliable. Systems are systematically being upgraded for improved storage and reticulation capacity and new RDP houses will be fitted with gutters and rainwater tanks. Due to a prolonged drought the past few years, dam and underground water levels have dropped substantially and strict water restrictions were imposed during the year of reporting.
Land	The Dr Beyers Naudé Municipality Municipal area is 28,690 km ² in extent and the majority of the land is utilized for agricultural purposes – one of our main economic drivers. Commonage land is quite extensive but is not being managed properly and serious land degradation is occurring. The Municipality has created a post on its Organizational Structure for an Officer to deal with this issue. Closer to the urban areas there is a big need for smaller tracts of land that can be utilized for agricultural purposes, and also a demand for sites that can be utilized for recreational, commercial and other purposes. The Town Planner has been investigating ways and means of addressing this need: it will receive more attention during the development of a new Spatial Development Framework.
Minerals (sand, clay, gravel and stone)	Sand, clay, gravel and stone is being mined for building new houses and road maintenance, but stricter monitoring is required to ensure that these resources are not being over-exploited. Critical problems are being experienced with one of the stone quarries being right on the northern boundary of the Camdeboo National Park and the threat of a proposed sand mine (large scale) on its eastern boundary, close to the mouth of the Sunday's River. There are serious concerns about the exploration and extraction of shale gas, as well as the mining of uranium within or close to the Municipal area.

T 1.2.8

COMMENT ON BACKGROUND

COMMENT ON BACKGROUND DATA:

Delete Directive note once comment is completed - Set out Key challenges and opportunities for the municipality arising from the data provided in this demographic section. Discuss the relevance of the 5 Major resources and the ways in which your municipality is trying to improve the positive impact they have on the local community.

This narrative has been included under T 1.2.7.

1.3 SERVICE DELIVERY OVERVIEW

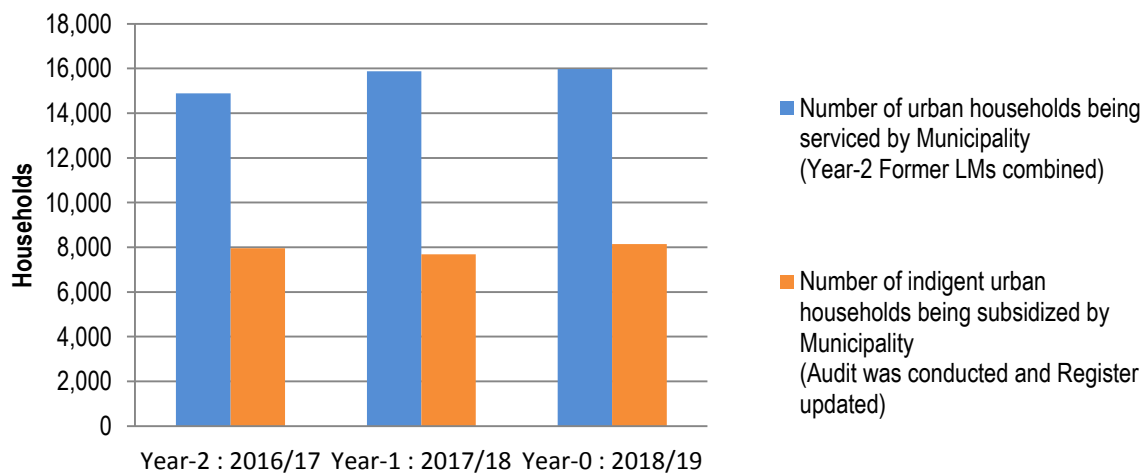
Delete Directive note once comment is completed

Provide a brief introduction to basic service delivery achievements and challenges including a brief specific comment on service delivery to indigents.

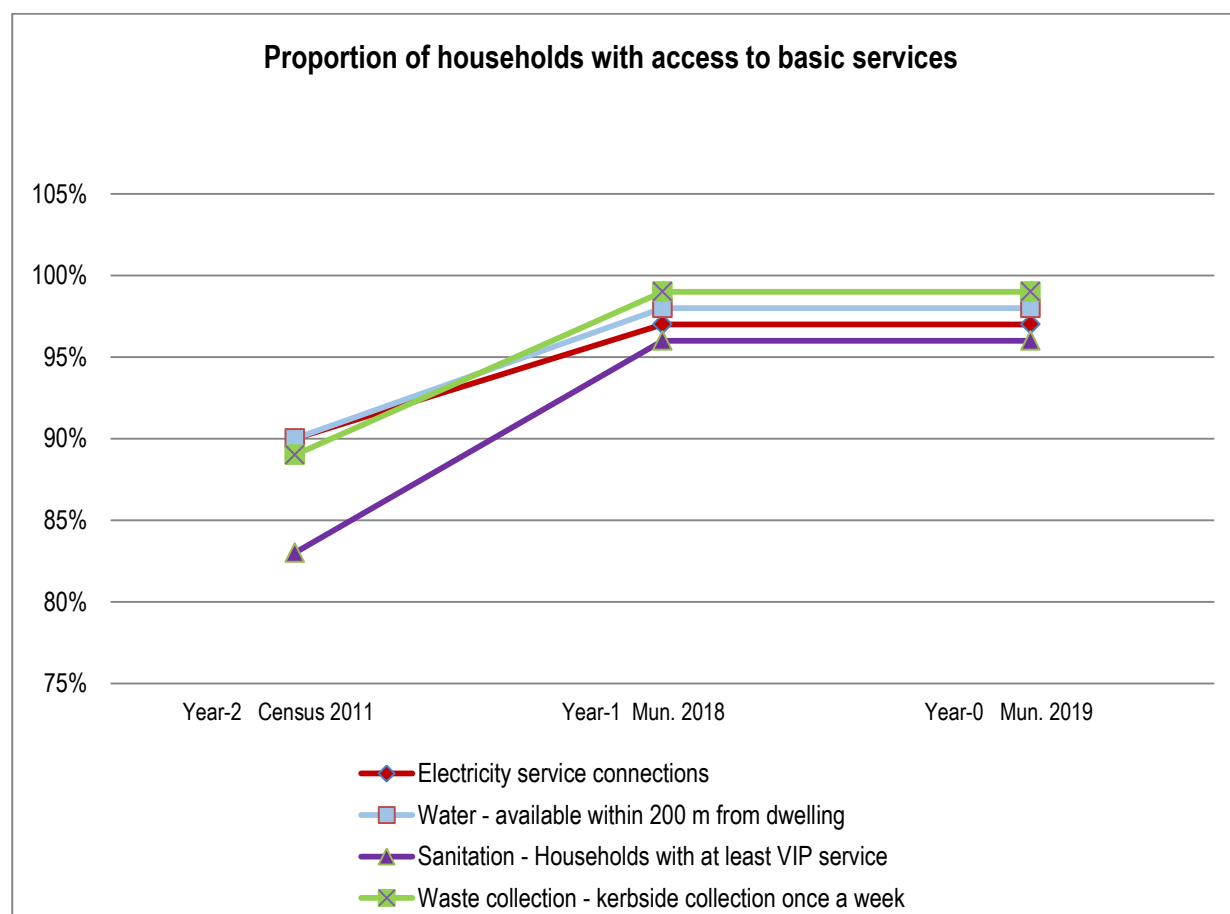
T 1.3.1

T 1.3.1 SUPPORT TO INDIGENT HOUSEHOLDS

Indigent households being subsidized by Municipality

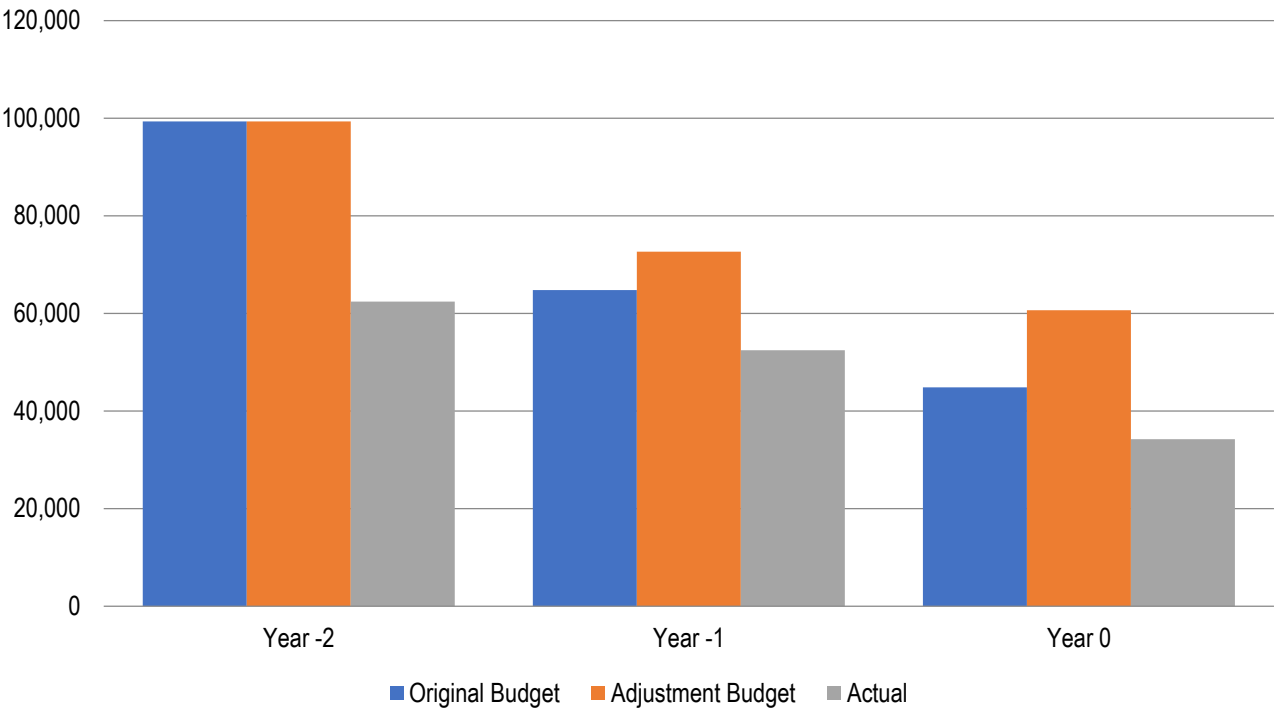


T 1.3.2 ACCESS TO BASIC SERVICES



Total Capital Expenditure: Year -2 to Year 0			
			R'000
Detail	Year -2	Year -1	Year 0
Original Budget	99 309	64 760	44 883
Adjustment Budget	99 309	72 647	60 681
Actual	62396	52 454	34 215
			T 1.4.4

Total Capital Expenditure



1.4 STATUTORY ANNUAL REPORT PROCESS

No.	Activity	Timeframe
1	Consideration of next financial year's Budget and IDP process plan. Except for the legislative content, the process plan should confirm in-year reporting formats to ensure that reporting and monitoring feeds seamlessly into the Annual Report process at the end of the Budget/IDP implementation period <i>Copy of Draft 2020/21 IDP & Budget Process Plan enclosed.</i>	July
2	Implementation and monitoring of approved Budget and IDP commences (In-year financial reporting).	
3	Finalise the 4th quarter Report for previous financial year	
4	Submit draft year 0 Annual Report to Internal Audit and Auditor-General	
5	Municipal entities submit draft annual reports to MM	
6	Audit/Performance committee considers draft Annual Report of municipality and entities (where relevant)	August
8	Mayor tables the unaudited Annual Report	
9	Municipality submits draft Annual Report including consolidated annual financial statements and performance report to Auditor General	
10	Annual Performance Report as submitted to Auditor General to be provided as input to the IDP Analysis Phase	
11	Auditor General audits Annual Report including consolidated Annual Financial Statements and Performance data	September - October
12	Municipalities receive and start to address the Auditor General's comments	
13	Mayor tables Annual Report and audited Financial Statements to Council complete with the Auditor- General's Report	November
14	Audited Annual Report is made public and representation is invited	
15	Oversight Committee assesses Annual Report	
16	Council adopts Oversight report	
17	Oversight report is made public	December
18	Oversight report is submitted to relevant provincial councils	
19	Commencement of draft Budget/ IDP finalization for next financial year. Annual Report and Oversight Reports to be used as input	January
T 1.7.1		

COMMENT ON THE ANNUAL REPORT PROCESS

The Annual Report content will assist municipal councillors, municipalities, municipal entities, residents, oversight institutions and other users of Annual Reports with information and to assess progress made on service delivery. It must align with the Integrated Development Plan (IDP), Budget, Service Delivery and Budget Implementation Plan (SDBIP), and in year reports. The contents will also assist with the annual audits.

This report should be used as a decision-making tool by the municipalities.

Every municipality and municipal entity must prepare an annual performance report, which must form part of the Annual Report for each financial year in accordance with the Municipal Systems Act 2000 (MSA) section 46, and the Municipal Finance Management Act 2003 (MFMA) section 121.

The purpose of the Annual Report is:

- * To provide a record of the activities of the municipality or entity during the financial year to which the report relates;
- * To provide a report on performance in service delivery and budget implementation for the financial year;
- * To promote accountability to the local community for the decisions made throughout the year by the municipality or municipal entity; and
- * To reduce the additional reporting requirements that will otherwise arise from Government Departments, monitoring agencies and financial institutions.

T 1.7.1.1

DR BEYERS NAUDÉ LOCAL MUNICIPALITY EC101



INTEGRATED ACTION PROGRAMME : ACTIVITIES & TIMELINES

2017 - 2022 IDP 3rd REVIEW & 2020/21 BUDGET PROCESS

"IDP is an ethos; a spirit"

Line Item	Details / Outcomes / Key Milestones	Main Activities / Actions	Responsible Agent	Roleplayers & Relevant Structures	Date or Timeframe	Cost Estimate (IDP)	STATUS	Aug '19	Sep '19	Oct '19	Nov '19	Dec '19	Jan '20	Feb '20	Mar '20	Apr '20	May '20	Jun '20
PLANNING : ORGANIZATION & PREPARATION																		
A																		
1	Management Meeting	To include discussions on preparation for IDP Review process and consultations with Ward Committees.	Dr Beyers Naudé LM	Top Management	Monday 1st July 2019	-	✓											
2	DISTRICT-LEVEL MEETING & CONSULTATIONS	IDP Managers Meeting : Discussion and alignment of IDP Framework & Process Plans.	Sarah Baartman DM (meetings with LMs)	IDP Managers and DP Co-ordinators	Thursday 19th July 2019	2,000	✓											
3	mSCOA & SGBSP Workshops for Councilors	A. Halfday mSCOA workshop. B. Halfday 2019/20 SGBSP workshop.	Dr Beyers Naudé LM	PM Officer, Mayor, Speaker and Councilors	25th & 26th July 2019	-	✓											
4	mSCOA Workshop	2-day Workshop for senior Officials / Budget Drivers	Dr Beyers Naudé LM	MM, CFO, Directors, Managers & relevant Sr Officials	25 -26 July 2019	-	✓											
5	MTREF Budget Time Schedule	Discussion and consensus on 2020/21 Budget Process, Time Schedule of Key Activities, mSCOA compliance, IDP Process alignment.	Dr Beyers Naudé LM	Mayor, CFO & BSC	July 2019	-	✓											
6	A. IDP Process preparations B. Final Quarterly Report C. Prepare 1st Draft 2018/19 Annual Report	Co-ordination and alignment of dates and activities for IDP & Budget process. Consensus on various activities, roles and responsibilities. Prepare notice for launch of IDP's 3rd review & Budget Process. Submit 4th Quarter Annual Performance Reports. Confirm in-year and annual reporting procedures.	Dr Beyers Naudé LM	MM, Directors, Managers, IDP Manager & PMS Officer (PMO)	July 2019	-	In progress A : B : C :											
7	Performance Agreements	Agreements for Section 57 & 56 Managers to be in place within one month after start of new financial year - in accordance with 2019/20 SGBSP approved by Mayor within 28 days after approval of 2019/20 Budget.	Dr Beyers Naudé LM	Mayor, MM, Directors and PMO	By 31 July 2019	-	In progress											
8	CONSULTATION WITH WARD COMMITTEES	Consult with Ward Councilors and their Committees on status of their Ward Development Priorities and critical issues identified at Community-Based Planning workshops in 2019. Update and circulate report to Municipal & Sector Departments for final input.	Dr Beyers Naudé LM	IDP Manager, Ward Councilors, Ward Co-ordinator and Willemore colleague	July - August 2019	3,000	In progress											
9	2019/20 IDP ASSESSMENTS	Provincial Assessments taking place at Mphahlele. Being done per District and specific dates allocated. Arrange with SBOM for printing of 20 copies.	Dr Beyers Naudé LM	Directors and DP Manager	Thursday 1st August 2019	3,000	✓											
10	A. mSCOA SC Meeting B. Management Meeting	To include A. Establishment of mSCOA SC & Workstreams. B. Progress Report on IDP Review preparation, IDP & Budget Process Plan.	Dr Beyers Naudé LM	Top Management	Monday 5th August 2019	-	✓											
11	IGR FORUM MEETING A Forum promoting Inter-Governmental Relations	Mayor's IGR meeting with key roleplayers from other spheres of Government with the aim to improve service delivery through effective communication, consultation and engagement.	Dr Beyers Naudé LM, Sarah Baartman DM & Sector Departments	Mayor, Councilors, all relevant senior Officials from Government Departments & Mun.	Thursday 8th August 2019	-	✗											

All Councilors (especially Ward Councilors) and all senior Officials are encouraged to participate in the IDP process. IDP managers will conduct workshops or skills development programmes that are announced from time-to-time.

IMPORTANT
Well-functioning Ward Committees are essential for effective Ward Based Planning and proper public participation.

Line Item	Details / Outcomes / Key Milestones	Main Activities / Actions	Responsible Agent	Roleplayers & Relevant Structures	Date or Timeline	Cost Estimate (RDP)	STATUS	Aug '19	Sep '19	Oct '19	Nov '19	Dec '19	Jan '20	Feb '20	Mar '20	Apr '20	May '20	Jun '20	Q2 '20
12	PUBLIC PARTICIPATION PROGRAMME COMMENCES A. Public informed about the launch of the 3rd review of 2017 - 2022 IDP & 2020/21 Budget Process. B. Stakeholder database updated. C. Invitations to all registered parties.	A. Send notice to local newspapers on 29/07/2019. Ward Cites to service their Wards, Ward Committees and Ward-based Stakeholder groups that the process is about to start. CDWs also involved in spreading the word. B. In some notice call for all interested parties to register as Stakeholders in the process in order to promote public participation (also to update details). C. Send out invitations to registered IDP Rep Forum Stakeholders.	Dr Beyers Naude LM	IDP Manager, Ward Councils, CDWs, all listed Stakeholders	Newspaper 8th August 2019; Invitations for IDP RF out during 2nd - 3rd week.	6,000	A: ✓ B: ✓ C: ✓												
13	SPECIAL COUNCIL MEETING A. 2020/21 Budget Time Schedule adopted. B. 2020/21 District IDP Framework Plan adopted. C. 2020/21 IDP & Budget Process Plan adopted. D. IDP and Budget Structures and Oversight Committee confirmed.	A. Submit Budget Time Schedule to Council for adoption. B. Submit District Framework Plan to Council for adoption. C. Submit integrated IDP & Budget Process Plan to Council for adoption, also confirming composition of IDP Steering Committee and IDP Representative Forum by way of their Terms of Reference. D. Composition of Budget Steering Committee and Oversight Committee & their Terms of Reference submitted to Council for approval.	Dr Beyers Naude LM	Mayor, Speaker & all Councils, MM, Directors, Managers, IDP Manager, relevant Officials and members of the Public	Thursday 22nd August 2019	1,500	A: ✓ B: ✓ (Draft) C: ✓ D: ✓ (MPAC)												
14	LAUNCH OF 2020/21 IDP & BUDGET PROCESS IDP Representative Forum activated	First IDP Representative Forum meeting for the 3rd review cycle of the IDP and compilation of 2020/21 Budget. Sector Dept feedback, as well as presentation of DM Framework Plan & LM Process Plan.	Dr Beyers Naude LM, Sarah Baartman DM / COGTA	Mayor, Speaker & all Councils, MM, Directors / Managers, IDP Manager and relevant Officials, all IDP Stakeholders	Launch Wednesday 28th August 2019 at 10:00	3,000													
15	1ST DRAFT 2018/19 ANNUAL REPORT	Complete 1st Draft 2018/19 Annual Report (NB: Oversight Committee)	Dr Beyers Naude LM	Top Management	31st August 2018	-													
PHASE 1 : ANALYSIS																			
16	A. mSCOA SC Meeting B. Management Meeting	B. To include discussions on Public Participation Roadshow by MM and Senior Managers - to align IDP Review process and Ward Committee consultations already conducted.	Dr Beyers Naude LM	Top Management	Monday 2nd September 2019	-													
17	SECTOR PLANS OPERATIONAL STRATEGIES MUNICIPAL BY-LAWS AND POLICIES	Implement processes required for the development or review of Plans, Policies and Strategies (e.g. Financial, Institutional, ITP, Infrastructure Master Plans, DMP, SDF, LED, WMP, WSDP, HSP, By-laws, HR & Financial Policies). Secure funding (through Operating Budget or external sources). Endeavour to do in-house where possible, or follow SCM and appoint Service Providers.	Dr Beyers Naude LM	MM and relevant Officials	To run concurrently with IDP process	-													
18	DISTRICT-LEVEL MEETING & CONSULTATIONS	IDP Representative Forum Meeting.	Sarah Baartman DM Dr Beyers Naude LM	MM, Mayor / IDP Portfolio Councillor & IDP Manager	Thursday 12th September 2019 TBC	3,000													

Ward Councils : Mobilize your Ward Committees and assist the IDP Manager and other Officials during Workshops and Public Consultations. We need to know what is happening on the ground.



Line Item	Details / Outcomes / Key Milestones	Main Activities / Actions	Responsible Agent	Roleplayers & Relevant Structures	Date or Timeframe	Cost Estimate (RDP)	STATUS	Aug '19	Sep '19	Oct '19	Nov '19	Dec '19	Jan '20	Feb '20	Mar '20	Apr '20	May '20	Jun '20	92, 93, 94
19	IDP Steering Committee Meeting	Reportback on Ward Committee Consultations and updated Ward Plans (inclusive of revised Ward Development Priorities) to assist Managers in Project identification, formulation of KPIs and setting of targets, in preparation of 2020/21 Budget & SDBP.	Dr Beyers Naude LM	Mayor & Ward Councilors, MM, Directors / Managers, IDP Manager and other relevant Officials	Wednesday 18th September at 10:00	1,500													
20	A. mSCOA SC Meeting B. Management Meeting	B. To include updates on Public Participation Roadshow by MM and Senior Managers.	Dr Beyers Naude LM	Top Management	Monday 7th October 2019	-													
21	AUGUST TO OCTOBER : SITUATION ANALYSIS OF WARDOS & INSTITUTION All systems activated and structures mobilized for the review of the IDP : Community Based Planning (CBP) Community Dev. Workers (CDWs) Ward Councilors Ward Committees Ward Room Committees Ward-based Stakeholder Org. IDP Steering Committee IDP Representative Forum IGR & Budget structures All Municipal Departments, Area and Satellite Offices	A. WARD COMMUNITY MEETINGS Ward Councilors to meet with their Communities and provide feedback on status of Ward Development Priorities and critical issues - to be combined with Top Management Roadshow - as part of the Municipality's wider Public Participation programme. B. CONDUCT Institutional & GAP Analysis and update statistical data on levels of Service Delivery, etc. C. REPORTS to be prepared by Senior Management and other relevant Officials for purpose of feeding into IDP Analysis review. D. MEETINGS with other Stakeholders for the purpose of forward planning.	Dr Beyers Naude LM	Ward Councilors and all other relevant Roleplayers & Stakeholders, incl. MM, Directors, Managers and other senior Officials.	To be completed by 31st October 2019	5,000	A: B: C: D:												
PHASE 2 : STRATEGIES																			
22	DISTRICT-LEVEL MEETING & CONSULTATIONS	Consultation with DP Managers and submission of Progress Reports.	Sarah Baartman DM (meetings with LMs)	DP Managers and DP Co-ordinators	Friday 25th October 2019	2,000													
23	IDP REVIEW STRATEGIC PLANNING SESSION	To be facilitated by SBDM. Focus on Project Planning - in response to Ward Development & Institutional Development Priorities. Relevance to IDP, Budget (mSCOA) & SDBP.	Dr Beyers Naude LM assisted by SBDM	All Officials serving on the IDP Steering Committee	Wednesday 30th October 2019 (Full day)	3,000													
24	A. mSCOA SC Meeting B. Management Meeting	B. To include discussions on how project plans must respond to Ward Development Priorities and budgets aligned accordingly.	Dr Beyers Naude LM	Top Management	Monday 4th November 2019	-													
25	IGR FORUM MEETING A Forum promoting Inter-Governmental Relations	Mayor's IGR meeting with key roleplayers from other spheres of Government with the aim to improve service delivery through effective communication, consultation and engagement.	Dr Beyers Naude LM, Sarah Baartman DM & Sector Departments	Mayor, Councilors, all relevant senior Officials from Government Departments & Mun.	Tuesday 5th November 2019	-													
26	IDP REPRESENTATIVE FORUM MEETING Sector Department consultations and alignment	Participatory process: Present CBP Reports and reviewed Ward Development Priorities to Sector Departments for purpose of guiding and informing their Budget Plans. Ensure that Sector Depts and other institutions respond to issues identified by the Communities during Ward-Based Public Participation sessions.	Sarah Baartman DM & Dr Beyers Naude LM	Mayor, Speaker & all Councilors, MM, Directors / Managers, IDP Manager and relevant Officials; all IDP Stakeholders	Wednesday 6th November 2019 at 10:00	3,000													

HODs remember to consider Ward Priorities first and foremost when formulating (or reviewing) Objectives, developing (or reviewing) Strategies and identifying and discussing (or reviewing) activities and these activities within specified timeframes.

Line Item	Details / Outcomes / Key Milestones	Main Activities / Actions	Responsible Agent	Roleplayers & Relevant Structures	Date or Timeline	Cost Estimate (RDP)	STATUS	Aug 19	Sep 19	Oct 19	Nov 19	Dec 19	Jan 20	Feb 20	Mar 20	Apr 20	May 20	Jun 20	92, 93, 94
27	A. 2018/19 Annual Report B. 1st Quarterly Report C. Oversight Report & AFS D. Oversight Meeting	Finalize Annual Report. Schedule Oversight Committee meeting. In-year reporting to be referred to Council.	Dr Beyers Naude LM	Mayor, MM, CFO & PMO	1st week of November 2019	-													
28	DEPARTMENTAL CONSULTATIONS IDP Analysis, Priorities & Strategies	Consolidate Status Reports and Needs Analysis Reports. All Municipal Depts to assess Objectives, are they realistic and achievable? Do our Strategies require revision, are they focused, specific, measurable, timebound and attainable, based on local potential and resources? Are they aligned with NDP, NSDP, PDP, PSOP, District plans, etc. and are they accommodating cross-cutting dimensions? Do they respond to Ward Development Priorities? Determine what must be done by the Municipality and what falls within the competency of Sector Departments. Establish Funding Streams and Resource Framework. Start working on 1st Draft Project Register. The IDP's Development Priorities and Objectives should be aligned with the following 5 Key Performance Areas : KPA 1: Organizational Transformation & Institutional Development KPA 2: Service Delivery & Infrastructure Planning (incl. FSS, Housing, SDF, LE environment) KPA 3: Local Economic Development KPA 4: Financial Viability KPA 5: Good Governance & Public Participation	Dr Beyers Naude LM	MM, CFO, Directors, Managers and other functionaries, DP Manager & PMO	By 2nd week of November 2019	-													
29	BUDGET PLANNING PROCESS STARTS	All Managers and Budget Driven to determine Operating & Capital Budget requirements for 2020/21 (staff estimates, general expense, maintenance). Identify roll-over Projects, review costing and duration of project (implementation & completion). Start preparing 1st Draft SOBIP with available project data (financial & non-financial KPIs)	Dr Beyers Naude LM	MM, CFO, Budget Driven & Project Owners	To commence 18 November 2019	-													
D	PHASE 3 : PROJECTS																		
30	DEPARTMENTAL PROJECT PLANS	All Managers to complete a Project Planning Template for each Project. The Project Name must reflect its core function, its nature or intention and show linkages between Priorities, Objectives and Strategies and with Funding Streams. Directors and Managers to design KPIs that are based on SMART principles. This data to be transferred to SOBIP (for funded projects).	Dr Beyers Naude LM	MM, Directors, Managers, PMO	Project Plans completed by 25th November 2019	-													
31	A. mSCOA SC Meeting B. Management Meeting	B. To include reportback by Budget Driven on project plans and extent to which they respond to Ward Development Priorities and budgets aligned accordingly.	Dr Beyers Naude LM	Top Management	Monday 2nd December 2019	-													

Identify and design appropriate interventions which will achieve the desired solution with a sustainable result. Be very strategic - consider all cross-cutting integrations through a multi-sectoral & consultative approach. DO NOT COMPILE A WISH LIST OF UNFUNDED PROJECTS! Apply aggregation of similar Projects (e.g. consolidate tarring of streets).

Line Item	Details / Outcomes / Key Milestones	Main Activities / Actions	Responsible Agent	Roleplayers & Relevant Structures	Date or Timeframe	Cost Estimate (IDP)	STATUS	Aug '19	Sep '19	Oct '19	Nov '19	Dec '19	Jan '20	Feb '20	Mar '20	Apr '20	May '20	Jun '20	02 Jul '20
32	IDP Steering Committee Meeting	Reportback on Ward-based Public Participation Roadshow (feedback session). CFO to provide guidance on Budget preparation process, project plans to be prioritized in accordance with available funding streams. IDP Project Register to be revised.	Dr Beyers Naude LM	Mayor & Ward Councilors, MM, Directors / Managers, IDP Manager and other relevant Officials	Wednesday 4th December 2019 at 10:00	1,500													
33	Budget Steering Committee Meeting	Consider outcomes of Strategic Planning Sessions and align plans accordingly.	Dr Beyers Naude LM	Budget Steering Committee	Thursday 5th December 2019	-													
34	DRAFT PROJECT REGISTER	Complete 1st Draft IDP Project Register and submit to Sarah Baartman DM.	Dr Beyers Naude LM	IDP Manager	By 15th December 2019	1,500													
35	COUNCIL IN RECESS, OFFICIALS ON LEAVE	Tie up loose ends and liaise with relevant parties to ensure all data has been received and is ready for processing.	Dr Beyers Naude LM	IDP Manager & PMS Officer	From mid Dec. 2019 to mid Jan. 2020	-													
36	A. mSCOA SC Meeting B. Management Meeting	B. To include discussions on progress with IDP Review and preparation of Draft IDP & Budget.	Dr Beyers Naude LM	Top Management	Monday 13th January 2020 (TBC)	-													
37	A. 2nd Quarterly Report B. 2018/19 Annual Report C. Oversight Meeting D. 2019/20 Adjustment Budget Review E. Mid-year Performance Review	Complete 2018/19 Annual Report and 2019/20 Adjustment Budget, commence with 2019/20 Mid-Year Performance Review. Oversight Committee meeting. In-year reporting to be referred to Council.	Dr Beyers Naude LM	Mayor, MM, CFO & PMO	Completed by 17th January 2020	-	A: B: C: D: E:												
38	2019/20 STATUS QULO ASSESSMENT 2nd Quarter Reports	2019/20 SOBP: Update status of Projects, list as at end of December 2019. Determine whether we are on track in terms of our 2017 - 2022 IDP's Strategy Implementation and will we meet our Objectives for 2019/20?	Dr Beyers Naude LM	MM, Directors, Managers, IDP Manager, PM Officer	Reports to be submitted by 17th January 2020	-													
39	1ST DRAFT DEPARTMENTAL PLANS, SOBP, CAPITAL & OPERATING BUDGETS	1st Draft of Departmental Plans, Score-cards and SOBP to be prepared, linking IDP, Budget & PMS for tracking progress & implementation of Projects and evaluating overall performance.	Dr Beyers Naude LM	MM, Directors, Managers, IDP Manager & PM Officer	Prepared by 17th January & aligned by end of January 2020	-													
40	2020/21 BUDGET ESTIMATES Operating & Capital Budget	Complete and submit to CFO in order to prepare detailed Budget with 3 - 5 year Financial Plan.	Dr Beyers Naude LM	MM, CFO, Directors & Managers and other Budget Drivers	By end of January 2020	-													
41	ADOPTION OF ANNUAL & MID-YEAR REPORTS AND ADJUSTMENT BUDGET & ADJUSTED SOBP A. 2018/19 Annual Report B. Oversight Report C. 2019/20 Mid-year Report D. 2019/20 Adjustment Budget E. 2019/20 Adjusted SOBP	Table 2018/19 Annual Report & Oversight Report and submit 2019/20 Adjustment Budget and Mid-Year Performance Report at a Special Council Meeting. (To be advertised.)	Dr Beyers Naude LM	Mayor, MM, CFO, full Council, Directors, Managers, other relevant Officials and members of the public	Special Council Meeting Thursday 30th January 2020	-	A: B: C: D: E:												
42	A. mSCOA SC Meeting B. Management Meeting	Identify areas that are still lagging behind and require focused attention. Discuss final stages of preparing Draft IDP & Budget to ensure readiness for tabling in March.	Dr Beyers Naude LM	Top Management	Monday 3rd February 2020	-													

Use this time to have all the applicable Policies and Plans finalized and adopted.

Line Item	Details / Outcomes / Key Milestones	Main Activities / Actions	Responsible Agent	Roleplayers & Relevant Structures	Date or Timeframe	Cost Estimate (IDP)	STATUS	Aug '19	Sep '19	Oct '19	Nov '19	Dec '19	Jan '20	Feb '20	Mar '20	Apr '20	May '20	Jun '20	Q2, FY20
PHASE 4 : INTEGRATION																			
E	FINANCIAL ALIGNMENT	Consider 2019/20 Adjustment Budget as well as Draft 2020/21 Capex and MTRF. Identify and confirm funding streams	Dr Beyerls Naude LM	Budget Steering Committee	Thursday 5th February 2020	-													
43	Budget Steering Committee Meeting																		
44	IGR FORUM MEETING A Forum providing Inter-Governmental Relations	Mayor's IGR meeting with key roleplayers from other spheres of Government with the aim to improve service delivery through effective communication, consultation and engagement.	Dr Beyerls Naude LM, Sarah Baartman DM & Sector Departments	Mayor, Councilors, all relevant senior Officials from Government Departments & Mun.	TBC	-													
45		Ensure that the following form core components of the IDP: SECTOR PLANS / PROGRAMMES Housing Sector Plan Water Services Development Plan Integrated Transport Plan Integr. Waste Management Plan Disaster Management Plan MANAGEMENT PLANS / PROGRAMMES 3-5 Yr Financial Plan (incl. 1 Yr SDBP) 3-5 Yr Capital Investment Framework 3-5 Yr Action Plan Performance Management Syst. (PMS) Institutional Plan (Strategic) Comprehensive Infrastr. Plan (CIP) CROSS-CUTTING DIMENSIONS Spatial Dev. Framework (SDF) Environmental Management Local Economic Dev. (LED) Social Development (SPUs, HIV/AIDS, Gender Equity, Poverty Alleviation, Skills Development)	Sarah Baartman DM Dr Beyerls Naude LM	MM, Directors, Managers, DP Manager & other relevant Officials, Committees & Forum	February 18th March 2020 : Management Meetings IDP SC & IDP RF Meetings Budget SC & mSCOA Meetings IGR Meeting Departmental Consultations		-												
46	DISTRICT-LEVEL MEETING & CONSULTATIONS	IDP Representative Forum Meeting for Sector Alignment. Consultation with IDP Managers and submission of Progress Reports.	Sarah Baartman DM (meetings with LMs)	MM, Mayor / IDP Portfolio Councilors & IDP Manager	Thursday 27th February 2020	3,000													
47	A. mSCOA SC Meeting B. Management Meeting	To include report on state of readiness of 2020/21 IDP for tabling.	Dr Beyerls Naude LM	Top Management	Monday 2nd March 2020 (TBC)	-													
48	IDP Steering Committee Meeting	Full Progress Report to be given by Directors and Managers. Additional input by PMO. Confirmation that all Ward Priorities have been considered and extent to which they can be accommodated in 2020/21 Budget and outer years. Funding streams identified & secured, etc. Discuss Draft Project Register and status of Sector Plans.	Dr Beyerls Naude LM	Mayor & Ward Councilors, MM, Directors / Managers, IDP Manager and other relevant Officials	Wednesday 4th March 2020 at 10:00	1,500													
49	DRAFT CAPITAL & OPERATING BUDGET Workshop	Workshop with Management	Dr Beyerls Naude LM	MM, CFO, Directors, Managers and other relevant Officials	Thursday 5th March 2020	-													
50	Budget Steering Committee Meeting	Consider Draft 2020/21 Oper.	Dr Beyerls Naude LM	Budget Steering Committee	Tuesday 10th March 2020	-													

Make sure that all activities have been implemented and that everything is up to date.

Line Item	Details / Outcomes / Key Milestones	Main Activities / Actions	Responsible Agent	Roleplayers & Relevant Structures	Date or Timeframe	Cost Estimate (RDP)	STATUS	Aug '19	Sep '19	Oct '19	Nov '19	Dec '19	Jan '20	Feb '20	Mar '20	Apr '20	May '20	Jun '20	02, 2020	
51	IDP Representative Forum Meeting	Sector Alignment, Representations by Sector Departments & SOEs.	Dr Beyers Naude LM	Mayor, Speaker & all Councilors, MM, Directors / Managers, IDP Manager and relevant Officials; all IDP Stakeholders	Wednesday 11th March 2020 at 10:00	3,000		1	2	3	4	1	2	3	4	1	2	3	4	1
F	PHASE 5 : APPROVAL																			
52	DRAFT 2020/21 IDP & BUDGET Prepared for Tabling	Prepare draft IDP & Budget for tabling to Council, taking into consideration all inputs, promulgations, amendments and alignments. Corporate Services to advertise Council Meeting.	Dr Beyers Naude LM	MM, CFO & IDP Manager, with the assistance of relevant Officials	EXCO by 16th March 2020	3,000														
53	DRAFT 2020/21 IDP, BUDGET & SDBIP ADOPTED Special or Ordinary Council Meeting	Table completed draft IDP, Budget & 1st draft SDBIP before Council for adoption; to be advertised for public comment. After adoption prepare copies of Draft IDP for distribution and upload to website.	Dr Beyers Naude LM	MM, CFO, Directors, IDP Manager, Managers, PMO, other relevant Officials, full Council, with interested members of the public & other Stakeholders	Thursday 26th March 2020 (TBC)	5,000														
54	A. mCOA SC Meeting B. Management Meeting	Confirm commencement of Mayoral Outreach starting on 05/04/2020 and that all logistics have been taken care of.	Dr Beyers Naude LM	Top Management	Monday 6th April 2020	-														
55	DISTRICT ALIGNMENT Draft IDP & Budget	Forward draft IDP & Budget to Sarah Baartman DM for alignment & adjustments.	Sarah Baartman DM Dr Beyers Naude LM	CFO, IDP Manager & other relevant parties	1st Week of April 2020	-														
56	A. 3rd Quarterly Report B. Oversight Meeting	Prepare Report. Oversight Committee to meet. Submit report to Council.	Dr Beyers Naude LM	Mayor, MM, CFO & PMO	By 2nd week of April 2020	-														
57	A. Draft 2020/21 IDP & Budget advertised for Public comment. B. Schedule of Public Meetings and Media releases for Mayoral Outreach.	Placing of notices for public inspection & comments (21-day compliance period) in local newspapers, on notice boards, insert on monthly billing accounts, post on notice boards and on social media; announce at Ward meetings. (Notice to reach the Advertiser by 23/03/2020. Print IDPs for public inspection.)	Dr Beyers Naude LM	CFO & IDP Manager, with the assistance of Ward Councilors and relevant Officials	Ad to appear on Thursday 26th March 2020. Inspection & Comments period ends Thursday 30th April 2020.	5,000														
58	LAST ROUND OF PUBLIC ENGAGEMENTS Official Notices Ward & Public Meetings	Copies of Draft 2020/21 IDP & Budget distributed to strategic points in all 14 Wards for inspection and comments for 21 days, from 6th April until 30th April 2019. Posted on website. Mayor & Councilors to engage their constituencies in final consultations (Mayoral Outreach, schedule of meetings also to be advertised on 26th March). PMO to accompany and give presentation on KPIs & Targets.	Dr Beyers Naude LM	CFO & IDP Manager, assisted by MM Colleagues, Mayor, Ward Councilors, Directors, Managers, PMO and other relevant Officials	MAYORAL OUTREACH 6th April until 30th April 2020.	10,000														
59	DISTRICT-LEVEL MEETING & CONSULTATIONS Alignment	Consultation with IDP Managers on progress and effecting final alignment between District & Local IDPs & Project Registers.	Sarah Baartman DM, Dr Beyers Naude LM	IDP Manager and IDP Co-ordinators	Friday 17th April 2020 (TBC)	-														
60	DISTRICT STAKEHOLDER CONSULTATIONS	2020/21 IDP & Budget Roadshow at Local Municipalities (Sarah Baartman Mayoral Outreach).	Sarah Baartman DM	Sarah Baartman Planning Unit, BNLM Council & IDP Stakeholders	TBC	-														

WERE ALMOST AT THE FINISHING LINE !

Line Item	Details / Outcomes / Key Milestones	Main Activities / Actions	Responsible Agent	Relayees & Relevant Structures	Date or Timeline	Cost Estimate (RDP)	STATUS	Aug '19	Sep '19	Oct '19	Nov '19	Dec '19	Jan '20	Feb '20	Mar '20	Apr '20	May '20	Jun '20	02 Jul
61	A. mSCOA SC Meeting B. Management Meeting	Discussions in preparation for the finalisation of IDP & Budget.	Dr Bayers Naude LM	Top Management	Monday 5th May 2020.	-													
62	IDP : FINAL STEPS (DP Steering Committee Meeting)	A. Attend to comments received, make final amendments to IDP and prepare report for IDP Steering Committee. B. Refer to IDP Steering Committee - final discussions, recommendations to Rep. Forum & Council.	Dr Bayers Naude LM	Mayor & Ward Councilors, MM, Directors / Managers, IDP Manager and other relevant Officials	Wednesday 6th May 2020 at 10:00	1,500													
63	IDP : FINAL STEPS (Forum Meeting)	Discuss final amendments with Stakeholders in order to reach consensus about the preparation and submission of the final document to Council for Approval, with clearly formulated recommendations. Also to be referred to EXCO before going to Council on 28/05/2019)	Dr Bayers Naude LM	Mayor, Speaker & all Councilors, MM, Directors / Managers, IDP Manager and other relevant Officials, all DP Stakeholders	Wednesday 13th May 2020 at 10:00	3,000													
64	IDP & BUDGET Referred to EXCO	Final 2020/21 IDP & Budget to EXCO for consideration. Corporate Services to place notice advertising Council Meeting for approval of IDP & Budget.	Dr Bayers Naude LM	MM, Administration	EXCO by 18th May 2020	3,000													
65	DISTRICT-LEVEL MEETING & CONSULTATIONS	IDP Representative Forum Meeting	Sarah Baertman DM, Dr Bayers Naude LM	MM, Mayor / IDP Portfolio Councilor & IDP Manager	Tuesday 19th May 2020	3,000													
66	2020/21 IDP & BUDGET APPROVED Special or Ordinary Council Meeting	Prepare and submit final IDP, SOBP, Budget & Budget-related Policies, Rates & Tariffs to Council for Approval and implementation. Ensure that resolutions are recorded and minuted, for future implementation and monitoring.	Dr Bayers Naude LM	MM, CFO, Directors, Managers, DP Manager, PM Officer and other relevant Officials, full Council, with interested members of the public & other Stakeholders	Thursday 28th May 2020 (TBC)	1,500													
67	DISTRICT & PROVINCIAL UPDATE OF IDP PROCESS	A. Interaction with SBOM regarding processes followed and adoption dates. B. Confirmation of completion of processes and adoption dates with COGTA.	Sarah Baertman DM, Dr Bayers Naude LM	MM, Directors, Managers, DP Manager & Planning Staff	First week of June 2020	-													
68	DISTRIBUTION OF APPROVED IDP & BUDGET	A. Forward hard & soft copies of IDP to MEC COGTA, SEDM and ensure that other Provincial & National Government Departments (e.g. Treasury) are also supplied with copies. B. Additional copies of IDP & Budget to be made available to internal and external Auditors. C. Ensure copies are distributed to MM, all Directors & Managers, Municipal Satellite Offices and all Libraries for the public to view and uploaded to website.	Dr Bayers Naude LM	MM, CFO, DP Manager	During first week of June 2020 (10 days from date of approval)	5,000													
69	IMPLEMENTATION OF 2020/21 BUDGET	A. Post on website and upload to internal systems, make necessary adjustments to tariffs, print Budget Document, submit final Budget to National & Provincial Treasury. B. SOBP and Annual Performance Management Contracts (linking KPA's & KPIs to IDP & Budget) to be completed and Mayor to table these for Council's approval. To be submitted to MEC and published within 14 days after approval.	Dr Bayers Naude LM	Mayor, MM, CFO, Administration, ICT	A. During June 2020. B. Budget to be implemented on 1st July 2020.	-													

WELL DONE !

Line Item	Details / Outcomes / Key Milestones	Main Activities / Actions	Responsible Agent	Roleplayers & Relevant Structures	Date or Timeframe	Cost Estimate (RDP)	STATUS	Aug '19	Sep '19	Oct '19	Nov '19	Dec '19	Jan '20	Feb '20	Mar '20	Apr '20	May '20	Jun '20	Jul '20
70	A. IMPLEMENTATION OF NEW 5-YEAR IDP B. IDP & BUDGET PROCESS PLAN 2020/21	A. Post on website and upload to internal systems. Implement programme as soon as official approval has been received from relevant authorities. Monitor, assess, review by way of regular Status & Progress Reports, linked to PMS. Keep Sarah Baartman DM informed. B. Commence with planning for 4th & final review of IDP.	Dr Beyers Naude LM	Mayor MM, IDP Manager, PMO, all Directorate and their Departments	A. During 1st week of June 2020, 4th Edition of IDP to be implemented on 1st July 2020. B. By 31st July 2020.	-													
71	A. 4th Quarterly SGBP / Annual Performance Report B. Oversight Meeting C. 1st Draft 2019/20 Annual Report	Prepare final Quarterly / Annual Performance Report. Prepare 1st Draft 2019/20 Annual Report. Oversight Committee to meet. Submit reports to Council.	Dr Beyers Naude LM	Mayor MM, CFO & PMO	July 2020	-													
72	2020/21 IDP ASSESSMENTS	Provincial Assessments of 2020/21 IDPs - dates and venue to be confirmed. Being done per District and specific dates allocated. Print enough copies of IDP.	Dr Beyers Naude LM	MM, Directors and IDP Manager	July or August 2020	8,000													
73	INCIDENTALS	Miscellaneous requirements for IDP Office : Purchase of stationery and equipment necessary for the IDP Process, including Community-based Planning.	Dr Beyers Naude LM	IDP Manager	As required for annual review (IDP and Ward Plans)	15,000													
TOTAL COST ESTIMATE FOR THE 3rd REVIEW OF THE 2017 - 2022 IDP PROCESS							105,500												

NB : Cost estimates are for IDP processes and activities only.

IMPORTANT NOTES : IMPLEMENTATION & PROGRESS OF PROCESS PLAN

Line Item	Comments by IDP Manager
★	It is essential that everyone co-operate to ensure that deadlines for each phase of the IDP Review are met and key outcomes are achieved. It is not an open-ended process.
💡	The red flashing light will flag activities that are falling behind schedule or those that have not been actioned.



GOOD PLANNING, GOOD CO-OPERATION, GOOD COMMUNICATION AND SYNERGY BETWEEN THE PROCESSES WILL MAKE THIS THING WORK





CHAPTER 2

GOVERNANCE



CHAPTER 2 – GOVERNANCE

INTRODUCTION TO GOVERNANCE

Dr Beyers Naudé Local Municipality strives to, within its financial and administrative capacity, achieve the objectives set out in Section 1 of Chapter 7 of the Constitution.

Dr Beyers Naudé Local Municipality is a Category B Municipality as stipulated in the Municipal Structures Act (Act 117/98). This is a Collective Executive System type municipality. Council takes its mandate from section 152 of the Constitution namely within its financial and administrative capacity to achieve the objectives of Local Government.

Council approved an Administrative Structure through its staff establishment to ensure that all Council resolutions are implemented diligently. The staff establishment consists of an Institutional Structure (Organogram) with all posts included to deliver on the mandate of Council and it includes the macro and micro structure (Senior Management, middle management and other staff) in line with the human resources needs of Council to implement the IDP.

Council is also dependent on sound intergovernmental relations with the other spheres of government to ensure integrated planning and resource mobilization for significant impact in the community. All decision making is reliant on the effective participation of the residents and the responsiveness of the Council and the municipality to ensure public accountability. Dr Beyers Naudé Local Municipality worked with the community during the 2018/19 financial year through Mayoral Outreach meetings, ward meetings, ward committee meetings as well as stake holder meetings through the IDP process and IDP Representative forum meetings. Co-operation with CDW's is not good and has to improve.

T 2.0

COMPONENT A: POLITICAL AND ADMINISTRATIVE GOVERNANCE

INTRODUCTION TO POLITICAL AND ADMINISTRATIVE GOVERNANCE

The municipality works together as Council the Administration and the Communities in order to meet the set vision and mission enshrined in its 2019- 2022 Integrated Development Plan.

T 2.1

2.1 POLITICAL GOVERNANCE

INTRODUCTION TO POLITICAL GOVERNANCE

Council has four (4) Standing Committees that meet as per the Year Planner. There are also several sub-committees that have been established but more training is needed to improve their functioning. Ordinary and Special Council meetings sit as scheduled – as per the year planner. MPAC has also been established but has indicated that more training is needed. The Rules of Order Delegations Register and the Municipal Code are all in place. The Local Labour Forum has not always met as scheduled, especially for the latter part of 2018/19.

The relationship between Council and Organized Labour is fairly sound and healthy. Very few service delivery protests have been experienced during the last year under review.

T 2.1

COUNCILLORS

Dr Beyers Naude Local Municipality has a total of 27 Councillors of which 14 are ward Councillors and 13 Councillors appointed on a proportional basis.

T 2.1.2

POLITICAL DECISION-TAKING

Council has four (4) Portfolio Committees which submit reports with recommendations to the Executive Committee which, after considering the reports received from the Portfolio Committees, forward these reports to Council for a final decision. Council may delegate certain powers to any of its committees. These powers can also be withdrawn by Council at any time.

Committees therefore give assistance to Council to ensure effective decision-making. Council's decision-making process is also being influenced by inputs and advice received from the community through Ward Committees. There are fourteen (14) Ward Committees and they meet regularly. Some matters are lifted from their meetings to the Portfolio and Executive Committees and ultimately to the Council Agenda for consideration.

T 2.1.3

2.2 ADMINISTRATIVE GOVERNANCE

INTRODUCTION TO ADMINISTRATIVE GOVERNANCE

Dr Beyers Naudé Municipal Council consists of twenty-seven (27) Councillors selected in accordance with sub-sections (2), (3), (4) and (5) of the Constitution.

Decisions are being taken by Council during Council Meetings, scheduled as per the Year Planner. The administration strives to implement such Council decisions/resolutions in the shortest period of time after resolutions have been taken.

T 2.2.1

COMPONENT B: INTERGOVERNMENTAL RELATIONS

INTRODUCTION TO CO-OPERATIVE GOVERNANCE AND INTERGOVERNMENTAL RELATIONS

Intergovernmental Relations are of utmost importance to Dr Beyers Naudé Local Municipality. The Council operates within the confines of the Intergovernmental Framework Act and Chapter 3 of the Constitution of the Republic of South Africa to ensure good relations with all spheres of government in the interests of the community. There is a local IGR Forum in place, with the aim of bringing all sectors and departments of Provincial and National Government together to plan for development in the Dr Beyers Naudé local Municipality's area of jurisdiction. The representatives of the IGR Forum provide information on programs and projects earmarked for the municipal area.

Dr Beyers Naudé Local Municipality is also represented at the Sarah Baartman District Municipal IGR Forum to meet with National and Provincial Governments Departments where Senior Officials attend with the objective of the alignment of the National Development Plan, the Provincial Growth and Development Strategy and the District IDP and the Municipal IDPs.

The IGR Forums provide relevant information from the two other spheres of government to the Municipality to include the Municipal IDP to ensure a seamless integrated development process with significant impact for the local community.

The MEC for Co-operative Governance and Traditional Affairs in the Province of the Eastern Cape also convenes a MuniMec Meeting for Mayors and Municipal Managers to interact on the Key Performance Areas of government, as well as using this platform to address issues related to IGR.

T 2.3.0

2.3 INTERGOVERNMENTAL RELATIONS

NATIONAL INTERGOVERNMENTAL STRUCTURES

Dr Beyers Naudé Local Municipality has a representatives attending the IGR meetings conducted by SALGA

T 2.3.1

PROVINCIAL INTERGOVERNMENTAL STRUCTURE

Dr Beyers Naudé Local Municipality sometimes has quarterly IGR meetings with the different Sector Departments.

T 2.3.2

RELATIONSHIPS WITH MUNICIPAL ENTITIES

A District Development Agency, namely Cacadu Development Agency, has been established by Sarah Baartman District Municipality to assist the Local Municipalities within the district with local economic development. Dr Beyers Naudé Local Municipality has no municipal entities.

T 2.3.3

DISTRICT INTERGOVERNMENTAL RELATIONS

District Intergovernmental Relations meetings are convened by the Sarah Baartman District Municipality. The local Intergovernmental Relations has not been very effective and active during the financial year under review. There were no quarterly meetings held between the municipality and Sector Departments.

The relationship between the Sector Departments and the municipality is stable but needs to improve. The municipality works with Provincial and district Departments especially the Office of the Premier and Departments such as DSRAC, Rural Development, Social Development and Human Settlements.

T 2.3.4

COMPONENT C: PUBLIC ACCOUNTABILITY AND PARTICIPATION

OVERVIEW OF PUBLIC ACCOUNTABILITY AND PARTICIPATION

1. INTRODUCTION

The Speaker is responsible for managing and co-ordinating ward committees and public participation within Dr Beyers Naudé Local Municipality. The aim is to strengthen good governance, public participation and involve communities through public participation programmes.

2. CURRENT PUBLIC PARTICIPATION STRUCTURES

- Council Meetings
- Mayoral Road Shows
- Ward Committees
- SPU Forums
- IDP REP Forum
- Specific Project Steering Committee

3. PUBLIC PARTICIPATION UNITS

- Ward Co-ordinator
- Special Programmes Unit
- Communication
- Customer Care
- Free Basic Service

4. STATUS AND FUNCTIONALITY OF WARD COMMITTEES AS WELL AS PROCESSING OF WARD COMMITTEE REPORTS

Dr Beyer's Naudé Local Municipality consist of 14 wards. Ward committees has been established throughout Dr Beyers NaudéLocal Municipality. All ward committees are functional as they send ward committee reports through their ward councillor to the Office of the Speaker. All issues raised by ward committees were put on a template which was then circulated to all directorates to comment or give inputs on matters concerning their directorate and departments. Correspondence on issues relating to Sector Departments has been sent of which SASSA and Department of Social Development responded in writing. SAPS, Department of Health and Department of Home Affairs visited my office to respond to the issues raised. No responses from Department of Roads and Transport received to date.

Mr Mandla Mpempe from MML Consulting cc has submitted a proposal for ward committee training to LGSETA on behalf of the municipality. We are waiting for the outcome of that request.

5. WARD COMMITTEE VACANCIES

The following wards have vacant positions on the Ward Committees:

WARD 2

Land & Farming, Women;

WARD 3

Social Welfare;

WARD 4

LED, Disable:

WARD 5

Sports, Arts & Culture, Business and Disable;

WARD 6

Education and Sport, Arts& Culture;

WARD 7

Business, Religion, Health & Women;

WARD 9

Health;

WARD 10

Youth;

WARD 12

Show Ground geographical area
Sandkraal voting station
Mount Steward voting station;

WARD 14

Business.

6. REPORTING MANAGEMENT OF CDWs IN MUNICIPALITIES

CDWs are not reporting directly to the Ward Co –Ordinator who is part of the meetings when they are reporting to COGTA officials or assessed which is quarterly. CDWs are governed by the Public Service Act 1994. The municipality assists from time to time by providing access to venues for their meetings as well as other resources available to enable them to do their work. There are currently 9 CDWs deployed in the Municipality and they are not deployed according to the new Municipal Boundaries. CDWs assist in making ward profiles and also help in the verification of IGG applications but where there is no CDW this becomes a challenge for the municipality. CDWs vacancies were advertised back in 2016 but were never filled. Below is how CDWs are based;

- 1 in Aberdeen
- 3 in Graaff-Reinet
- 2 in Klipplaat
- 2 in Jansenville
- 1 in Willowmore

7. STATE OF PUBLIC PARTICIPATION & PETITION MANAGEMENT PROCESS IN THE MUNICIPALITY

This is one of the grey areas as there is no petition committee of council at this stage. Whenever there is a petition from the community or a CBO the Municipal Manager will receive it and schedule a meeting of council to discuss the petition and a resolution(s) will be taken.

If a petition comes from within the municipality, the Municipal Manager will arrange a Management meeting to discuss the matter(s) raised as well as refer other relevant matters to the Local Labour Forum. A request has been forwarded to COGTA to assist the municipality in this regard.

8. WARD OPERATIONAL PLANS

A draft ward operational plan has been developed which will go to council for approval. The idea is to give uniformed guidance for all ward committees to develop a ward operational plan.

9. WAR ROOMS

War Rooms are dysfunctional across the wards

10. CHALLENGES

- Fully functional Public Participation Unit
- No ward operational plans or programme of action submitted in order to have all ward committees activities incorporated on the municipal year plan. This will assist the Speaker to hold Ward Councillors and Ward Committees accountable and responsive.
- Not all wards have CDW's appointed
- Outstanding MOU between COGTA & Dr Beyer's Naude LM in regard to CDW

11. WORKABLE SOLUTIONS

- The Speaker is to take up the matter of the CDWs vacancies and the MOU in relation to the CDWs with COGTA as a matter of urgency
- To provide office space for CDW's.
- To have the draft ward operational frame work plan approved by council so that all ward committees are to develop their ward operational plan by end of August 2019.
- Speaker to urgently organise a meeting between COGTA and the municipality for assistance in drafting a petition policy

T 2.4.0

COMMUNICATION, PARTICIPATION AND FORUMS

The objective of communication is to use it as a tool to facilitate its developmental roles by encouraging a culture of stakeholder participation for democratic governance. Thus, to keep stakeholders, both internal and external, abreast of any and all developments surrounding the municipality. The ultimate aim is to build and strengthen the municipality's reputation and stakeholder relationships.

The communications office intent to reach internal stakeholders, i.e. employee's, councilors, and labour unions, as well as external stakeholders that include communities within the municipal jurisdiction, organized stakeholder groups operating in the municipality's area of jurisdiction and South African government departments.

The carriers of communication include the Mayor, Municipal Manager, Councilors, Communication staff and heads of departments.

The tools that is most appropriate for communicating with the target audience includes electronic and digital channels, i.e. the municipal website; commercial media, i.e. national, provincial and local newspapers and television; social media, i.e. Facebook, twitter and Instagram; advertising and advertorials; municipal publications, i.e. annual report, newsletter and notices; and events and platforms, i.e. council meetings, staff meetings, stakeholder meetings.

T 2.4.1

WARD COMMITTEES

The objective of a Ward Committee is to enhance participatory democracy in Local Government, as public participation is considered one of the key tenets of democratic governance in South Africa. A Ward Committee has the power to make recommendations on any matters affecting its Ward through the Ward Councillors to the Municipal Council.

In response to the constitutional directive to involve communities in decision-making and ensuring services are brought to the people, Ward Committees have been in the forefront in mobilizing communities for free basic services and in community-based planning. Ward Committees as the mouthpiece of the community has been reporting service delivery issues be it Local, Provincial or National Government matters.

Ward Committees were established to serve as participatory structures and to be the formal, unbiased communication channels of the community, as well as to create co-operative partnerships between the community and the Council.

Ward Committees make recommendations through the Ward Councillor to Council to assist the Councillor in its work; express dissatisfaction of non-performance; advise and make recommendations on policy affecting residents and Wards; spread information concerning Municipal affairs such as the Budget, IDP, Service Delivery options and Municipal properties; receive queries and complaints; ensure participation of the community in service payment campaigns; inform about the IDP and Budget processes, decisions on Municipal service provision and by-laws, etc. The Ward Committees must act in the best interests of the community.

T 2.4.2

Ward Committee & Community Public Participation Meetings

Nature and purpose of meetig	Date of events	Number of Participating Municipal Councillors	Number of Participating Municipal Administrators	Number of Community members attending	Issue addressed (Yes/No)	Dates and manner of feedback given to community
WARD 1 TO WARD 14 Giving report to members of the public on issues raised concerning service delivery, giving budget updates and information sharing	Quarterly meetings	Only the ward Councillor	None	Difficult to document all dates of Ward Committee Meetings as Ward Councillors do not submit minutes nor attendance registers to the office of the Speaker excluding Wards 3,8 and 10	Yes	Feedback is given in most public meetings on issues raised in the previous public meetings or on community issues raised by ward committees through their monthly reports submitted to the office of the Speaker

2nd REVIEW OF 2017 – 2022 IDP FOR DR BEYERS NAUDÉ LOCAL MUNICIPALITY : ANALYSIS PHASE

▪ WARD-BASED PUBLIC PARTICIPATION MEETINGS FOR REVIEW OF WARD DEVELOPMENT PRIORITIES

WARD 1 CBP Meeting with Ward Committee (Review of Ward Dev. Priorities)	11/07/2018	Ward Cllr, Committee members & CDW	IDP Manager	11	Yes, interactive discussions & input received	Mayoral Outreach April 2019, feedback given on reviewed Ward Development Priorities and ratings.
WARD 2 CBP Meeting with Ward Committee (Review of Ward Dev. Priorities)	09/07/2018	Ward Cllr & Committee members	IDP Manager	7	Yes, interactive discussions & input received	Mayoral Outreach April 2019, feedback given on reviewed Ward Development Priorities and ratings.
WARD 3 CBP Meeting with Ward Committee (Review of Ward Dev. Priorities)	12/07/2018	Ward Cllr & Committee members	IDP Manager	7	Yes, interactive discussions & input received	Mayoral Outreach April 2019, feedback given on reviewed Ward Development Priorities and ratings.
WARD 4 CBP Meeting with Ward Committee (Review of Ward Dev. Priorities)	04/07/2018	Ward Cllr & Committee members	IDP Manager	9	Yes, interactive discussions & input received	Mayoral Outreach May 2019, feedback given on reviewed Ward Development Priorities and ratings.

WARD 5 CBP Meeting with Ward Committee (Review of Ward Dev. Priorities)	-	Ward Cllr & Committee members	IDP Manager	-	No, Ward Committee not yet in place	Mayoral Outreach May 2019, feedback given on reviewed Ward Development Priorities and ratings.
WARD 6 CBP Meeting with Ward Committee (Review of Ward Dev. Priorities)	09/07/2018	Ward Cllr & Committee members	IDP Manager	5	Yes, interactive discussions & input received	Mayoral Outreach April 2019, feedback given on reviewed Ward Development Priorities and ratings.
WARD 7 CBP Meeting with Ward Committee (Review of Ward Dev. Priorities)	19/07/2018	Ward Cllr, PR Cllr & Committee members	IDP Manager	7	Yes, interactive discussions & input received	Mayoral Outreach April 2019, feedback given on reviewed Ward Development Priorities and ratings.
WARD 8 CBP Meeting with Ward Committee (Review of Ward Dev. Priorities)	16/07/2018	Ward Cllr & Committee members	IDP Manager & HD/PM Officer (Willowmore)	11	Yes, interactive discussions & input received	Mayoral Outreach April 2019, feedback given on reviewed Ward Development Priorities and ratings.
WARD 9 CBP Meeting with Ward Committee (Review of Ward Dev. Priorities)	17/07/2018	Ward Cllr & Committee members	IDP Manager & HD/PM Officer (Willowmore)	11	Yes, interactive discussions & input received	Mayoral Outreach April 2019, feedback given on reviewed Ward Development Priorities and ratings.
WARD 10 CBP Meeting with Ward Committee (Review of Ward Dev. Priorities)	18/07/2018	Ward Cllr, Committee members & CDW	IDP Manager	11	Yes, interactive discussions & input received	Mayoral Outreach April 2019, feedback given on reviewed Ward Development Priorities and ratings.
WARD 11 CBP Meeting with Ward Committee (Review of Ward Dev. Priorities)	18/07/2018	Ward Cllr & Committee members	IDP Manager	8	Yes, interactive discussions & input received	Mayoral Outreach April 2019, feedback given on reviewed Ward Development Priorities and ratings.
WARD 12 CBP Meeting with Ward Committee (Review of Ward Dev. Priorities)	16/07/2018	Ward Cllr & Committee members	IDP Manager	6	Yes, interactive discussions & input received	Mayoral Outreach April 2019, feedback given on reviewed Ward Development Priorities and ratings.
WARD 13 CBP Meeting with Ward Committee (Review of Ward Dev. Priorities)	17/07/2018	Ward Cllr & Committee members	IDP Manager & HD/PM Officer (Willowmore)	10	Yes, interactive discussions & input received	Mayoral Outreach April 2019, feedback given on reviewed Ward Development Priorities and ratings.
WARD 14 CBP Meeting with Ward Committee (Review of Ward Dev. Priorities)	10/07/2018	Ward Cllr & Committee members	IDP Manager	6	Yes, interactive discussions & input received	Mayoral Outreach April & May 2019, feedback given on reviewed Ward Development Priorities and ratings.

**MAYORAL OUTREACH TO ALL 14 WARDS TO INTRODUCE DRAFT 2019/20 IDP, KPIs AND TARGETS,
DRAFT 2019/20 BUDGET, RATES & TARIFFS – CONTINUATION OF PUBLIC PARTICIPATION PROGRAMME**

WARD 1 Mayoral Outreach	17/04/2019	Mayor, Speaker, Ward & PR Cllrs	IDP & Finance Managers, Director/Asst Dir. Of Infra & Planning plus other HODs	100 (combined meeting)	Yes, interactive discussions & input received	Where applicable, issues were taken up in IDP, or referred to the responsible Mun/Sector Dept.
WARD 2 Mayoral Outreach	17/04/2019 29/04/2019	Mayor, Ward & PR Cllrs	MM, CFO / Finance & IDP Managers, Director/Asst Dir. Of Infra & Planning plus other HODs	30 30 (combined meeting)	Yes, interactive discussions & input received	Where applicable, issues were taken up in IDP, or referred to the responsible Mun/Sector Dept.
WARD 3 Mayoral Outreach	23/04/2019	Mayor, Ward & PR Cllrs	IDP & Finance Managers, Director/Asst Dir. Of Infra & Planning plus other HODs	50	Yes, interactive discussions & input received	Where applicable, issues were taken up in IDP, or referred to the responsible Mun/Sector Dept.
WARD 4 Mayoral Outreach	09/05/2019	Mayor, Ward & PR Cllrs	IDP & Finance Managers, Director/Asst Dir. Of Infra & Planning plus other HODs	85	Yes, interactive discussions & input received	Where applicable, issues were taken up in IDP, or referred to the responsible Mun/Sector Dept.
WARD 5 Mayoral Outreach	09/05/2019	Mayor, Ward & PR Cllrs	IDP & Finance Managers, Director/Asst Dir. Of Infra & Planning plus other HODs	50 (combined meeting)	Yes, interactive discussions & input received	Where applicable, issues were taken up in IDP, or referred to the responsible Mun/Sector Dept.
WARD 6 Mayoral Outreach	30/04/2019	Mayor, Ward & PR Cllrs	IDP & Finance Managers, Director/Asst Dir. Of Infra & Planning plus other HODs	35	Yes, interactive discussions & input received	Where applicable, issues were taken up in IDP, or referred to the responsible Mun/Sector Dept.
WARD 7 Mayoral Outreach	17/04/2019	Mayor, Speaker, Ward & PR Cllrs	IDP & Finance Managers, Director/Asst Dir. Of Infra & Planning plus other HODs	100 (combined meeting)	Yes, interactive discussions & input received	Where applicable, issues were taken up in IDP, or referred to the responsible Mun/Sector Dept.
WARD 8 Mayoral Outreach	09/04/2019 10/04/2019 15/04/2019	Mayor, Ward & PR Cllrs	Finance Manager, HD / PM Officer, Director/Asst Dir. Of Infra & Planning plus other HODs	85 40 (in various localities of Baviaanskl.) 230 (combined meeting)	Yes, interactive discussions & input received	Where applicable, issues were taken up in IDP, or referred to the responsible Mun/Sector Dept.

WARD 9 Mayoral Outreach	15/04/2019	Mayor, Ward & PR Cllrs	Finance Manager, HD / PM Officer, Director/Asst Dir. Of Infra & Planning plus other HODs	230 (combined meeting)	Yes, interactive discussions & input received	Where applicable, issues were taken up in IDP, or referred to the responsible Mun/Sector Dept.
WARD 10 Mayoral Outreach	16/04/2019	Mayor, Ward & PR Cllrs	Finance Manager, HD / PM Officer, Director/Asst Dir. Of Infra & Planning plus other HODs	60	Yes, interactive discussions & input received	Where applicable, issues were taken up in IDP, or referred to the responsible Mun/Sector Dept.
WARD 11 Mayoral Outreach	16/04/2019	Mayor, Ward & PR Cllrs	Finance Manager, HD / PM Officer, Director/Asst Dir. Of Infra & Planning plus other HODs	115	Yes, interactive discussions & input received	Where applicable, issues were taken up in IDP, or referred to the responsible Mun/Sector Dept.
WARD 12 Mayoral Outreach	11/04/2019 (Wolwefon.) 11/04/2019 (Steytlerv.)	Mayor, Ward & PR Cllrs	Finance Manager, HD / PM Officer, Director/Asst Dir. Of Infra & Planning plus other HODs	20 63	Yes, interactive discussions & input received	Where applicable, issues were taken up in IDP, or referred to the responsible Mun/Sector Dept.
WARD 13 Mayoral Outreach	15/04/2019 (Willowm.) 15/04/2019 (Vuyolwet.)	Mayor, Ward & PR Cllrs	Finance Manager, HD / PM Officer, Director/Asst Dir. Of Infra & Planning plus other HODs	230 (combined meeting) 65	Yes, interactive discussions & input received	Where applicable, issues were taken up in IDP, or referred to the responsible Mun/Sector Dept.
WARD 14 Mayoral Outreach	09/05/2019 24/04/2019	Mayor, Ward & PR Cllrs	IDP & Finance Managers, Director/Asst Dir. Of Infra & Planning plus other HODs	50 (combined meeting) 40	Yes, interactive discussions & input received	Where applicable, issues were taken up in IDP, or referred to the responsible Mun/Sector Dept.

COMMENT ON THE EFFECTIVENESS OF THE PUBLIC MEETINGS HELD

The community in most areas are informed about Municipal issues and take part in decision-making on developmental matters, as priorities they are raising are captured in the IDP. No political unrest and the communities have a strong interest in the Municipal affairs.

T 2.4.3.1

2.5 IDP PARTICIPATION AND ALIGNMENT

IDP Participation and Alignment Criteria*	Yes/No
Does the municipality have impact, outcome, input, output indicators?	Yes
Does the IDP have priorities, objectives, KPIs, development strategies?	Yes
Does the IDP have multi-year targets?	Yes
Are the above aligned and can they calculate into a score?	Yes
Does the budget align directly to the KPIs in the strategic plan?	Yes
Do the IDP KPIs align to the Section 57 Managers	Yes
Do the IDP KPIs lead to functional area KPIs as per the SDBIP?	Yes
Were the indicators communicated to the public?	Yes
Were the four quarter aligned reports submitted within stipulated time frames?	PMO to respond
* Section 26 of the Municipal Systems Act 32/2000	T 2.5.1

APPENDICES

APPENDIX F – WARD INFORMATION

WARD 1 : Top Four Service Delivery Priorities for Ward (Highest Priority First, as per new IDP)

No.	Priority Name and Detail	Progress During Year 0
1	Cemeteries (Fence, fix and maintain. Attend to flood damage as indicated on map)	None.
2	Stormwater (reconstruct and address ongoing problem in front of Clinic)	None. Shared competency.
3	Sports Fields (develop, upgrade & maintain)	None.
4	Playparks (fence, repair, maintain existing; construct new as indicated on map)	Completed (DEA project), but facilities have been completely vandalized.

WARD 2 : Top Four Service Delivery Priorities for Ward (Highest Priority First, as per new IDP)

No.	Priority Name and Detail	Progress During Year 0
1	RDP Housing : NB (housing development below Pienaarsig to be expedited)	Provincial competency. Funding has been made available for further planning. Must be expedited.
2	Traffic Control : GRT (speeding & dangerous intersections)	None (most are Provincial competency).
3	MR605 : NB (last section of road up to Sam's Drift must be tarred. The bridge on bend at De Toren is deteriorating; structural safety is a concern.)	Provincial competency. Only grading of gravel surface was done; tarring of last section still to be completed. Bridge has not received any attention.
4	Waste Management : GRT (address illegal dumping on river banks and other areas)	Private Sector assisted in cleaning both Transfer Station & Landfill site. Illegal dumping & littering still rife. Law enforcement is required.

WARD 3 : Top Four Service Delivery Priorities for Ward (Highest Priority First, as per new IDP)

No.	Priority Name and Detail	Progress During Year 0
1	RDP Housing (rezoning and formal develop-ment of Riemvasmaak; electrification)	None - Provincial competency.
2	Multi-purpose Centre (Community Hall, Clinic, Library, SPU desks, Care Centre, etc)	Provincial competency. Again out on tender. Site was allocated by Municipality (erf 3625).
3	Streets (surfacing/paving of gravel streets that carry high traffic volumes)	None.
4	RDP Housing (fallen and rectifications in Smartie Town & Geluksdal)	Provincial competency – no progress, no budget.

WARD 4 : Top Four Service Delivery Priorities for Ward (Highest Priority First, as per new IDP)

No.	Priority Name and Detail	Progress During Year 0
1	RDP Housing (Lower Umas : replace all mud houses with new units & indoor toilets)	Provincial competency – project partially implemented. Housing programme halted.
2	Streets & Stormwater (Lower Umas : all gravel streets to be surfaced/paved)	There has been some progress and maintenance is taking place.
3	MPCC for Umasizakhe (to include Youth training & skills development facilities)	New priority. No progress as yet.
4	Waste Management : provision of refuse bins and bags for all households	Refuse is being removed by Municipality but no provision of bins or bags as yet.

WARD 5 : Top Four Service Delivery Priorities for Ward (Highest Priority First, as per new IDP)

No.	Priority Name and Detail	Progress During Year 0
1	Streets & Stormwater (surfacing/paving of identified streets, filling of potholes and urgent attention required at areas prone to flooding)	Some areas were worked on but has not had desired result. Flooding still taking place. More effective maintenance is required.
2	Clinic (New facility urgently required at site identified. Existing one must be closed)	No progress - Provincial competency.
3	Sewerage Network (blockages, overflowing in Mandela Park; to be upgraded)	Situation has been brought under control.
4	RDP Housing (housing delivery)	Provincial competency – no progress, no budget.

WARD 6 : Top Four Service Delivery Priorities for Ward (Highest Priority First, as per new IDP)

No.	Priority Name and Detail	Progress During Year 0
1	Land Release (unblock land in Eunice Kekana Village, Tjoksville & Chris Hani areas for housing, clinic, commercial & church sites)	Apparently there have been meetings but the Ward has not been informed about the specifics. They have not seen any progress.
2	Streets & Stormwater (stormwater systems to be upgraded, streets to be widened)	Work has started on the stormwater system.
3	RDP Housing (remove and replace asbestos roofs in Umasizakhe & Elite View)	Fallen houses project partially implemented - Provincial competency.
4	Traffic calming measures (speedhumps required at crèche and Main Street)	No progress.

WARD 7 : Top Four Service Delivery Priorities for Ward (Highest Priority First, as per new IDP)

No.	Priority Name and Detail	Progress During Year 0
1	Streets & Stormwater : Aberdeen (surfacing/paving of all internal streets; priority to those indicated on map)	There has been some maintenance but not of good quality.
2	Cemetery : Aberdeen (construction of new cemetery to be expedited and existing to be repaired & maintained)	No progress. Situation is critical.
3	Public Toilets : Aberdeen (to be upgraded and maintained)	No progress.
4	Traffic calming measures : Aberdeen (speedhumps and other traffic control measures - as indicated on map)	R338 no progress - a Provincial competency. Speedhumps are required on internal (Municipal) roads.

WARD 8 : Top Four Service Delivery Priorities for Ward (Highest Priority First, as per new IDP)

No.	Priority Name and Detail	Progress During Year 0
1	Bulk water supply to Willowmore (via Wanhoop)	Funding was made available by OTP, contractor appointed and project is well underway.
2	RDP Housing <ul style="list-style-type: none"> Willowmore (new housing for Vondeling) Rietbron (40 houses built – identification of beneficiaries) Baviaanskloof (for people living in mud dwellings) 	Provincial competency. Talks are underway but clarity is required on certain aspects. Otherwise no progress.
3	Electricity in Vondeling & Baviaanskloof	No progress - Dept of Energy competency.
4	Connection of houses in Willowmore town to main sewerage line (removal of septic tanks)	No progress. Situation requires urgent attention.

WARD 9 : Top Four Service Delivery Priorities for Ward (Highest Priority First, as per new IDP)

No.	Priority Name and Detail	Progress During Year 0
1	Streets & Stormwater (new, fix, maintain, pave or tar all gravel streets, maintenance of all manholes)	Some work was done and maintenance is being carried out. More funding is required to complete all areas.

2	Cemetery : existing one to be expanded	New priority; no progress as yet.
3	Sidewalks along Noord- & East Street (Willowmore)	No progress.
4	Lighting in dark areas (High mast & flood lights)	Street lights have been repaired but high mast lights must still be installed.
WARD 10 : Top Four Service Delivery Priorities for Ward (Highest Priority First, as per new IDP)		
No.	Priority Name and Detail	Progress During Year 0
1	Water Purification Plant	RBIG project - has not yet commenced.
2	Provincial Road R338 (to be tarred)	No progress - Provincial competency.
3	Railway Line (revitalisation)	No progress - Transnet competency.
4	ATM/Mobile Bank (to be positioned close to Police Station)	No progress - Private sector.
WARD 11 : Top Four Service Delivery Priorities for Ward (Highest Priority First, as per new IDP)		
No.	Priority Name and Detail	Progress During Year 0
1	RDP Housing (new development next to Klipplaat Rd to address backlog)	No progress - Provincial competency.
2	Bulk Water Supply (pipeline between Klipfontein & Jansenville, and water quality)	RBIG project has commenced, but there is concern over Klipplaat water source.
3	Sidewalks (to be constructed along gravel streets, where indicated on map)	Some areas have been completed and the rest will receive attention during Phase 2.
4	Hospital / Clinics (to be upgraded and better staffed)	Work is underway - Provincial competency. Phase 2 still to commence.
WARD 12 : Top Four Service Delivery Priorities for Ward (Highest Priority First, as per new IDP)		
No.	Priority Name and Detail	Progress During Year 0
1	RDP Housing (next to Daleview & Bosman Streets)	No progress - Provincial competency. EIA issue must be investigated and clarified.
2	RDP Housing (approved project at Waterford to be implemented)	No progress - Provincial competency.
3	Electricity (provision at Waterford)	Negotiations are underway with Eskom.
4	School/s (more teachers to be appointed)	Has received attention, but issue of absent teachers must be addressed. Prov. competency.
WARD 13 : Top Four Service Delivery Priorities for Ward (Highest Priority First, as per new IDP)		
No.	Priority Name and Detail	Progress During Year 0
1	Streets & Stormwater (new, fix, maintain, pave or tar all gravel streets, new signage)	Some work was done and maintenance is being carried out. Rest of project must be completed.
2	High-mast lights & flood lights in dark areas	Most areas have been addressed but high mast lights are still required in some areas.
3	Upgrading of Vuyolwethu hall (Steytlerville)	No progress. The facility requires urgent attention.
4	RDP Housing (housing backlog must be addressed urgently) & rectification	No progress - Provincial competency.
WARD 14 : Top Four Service Delivery Priorities for Ward (Highest Priority First, as per new IDP)		
No.	Priority Name and Detail	Progress During Year 0
1	RDP Housing (housing delivery must be expedited to address critical need)	No progress - Provincial competency.
2	Streets (surfacing/paving of gravel streets with priority to those indicated on map)	Some areas were attended to but there are other critical areas that still need to be addressed.
3	Stormwater (address areas prone to flooding as indicated on map)	Some work was done in neighbouring Wards. Flooding is still a problem in Ward 14.
4	Mobile Library (to address urgent need for such a facility in the Ward)	No progress – Provincial competency.

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WARD 1 : Top Four Service Delivery Priorities for Ward (Highest Priority First, as per new IDP)

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1	Cemeteries (Fence, fix and maintain. Attend to flood damage as indicated on map)	None.
2	Stormwater (reconstruct and address ongoing problem in front of Clinic)	None. Shared competency.
3	Sports Fields (develop, upgrade & maintain)	None.
4	Playparks (fence, repair, maintain existing; construct new as indicated on map)	Completed (DEA project), but facilities have been completely vandalized.

WARD 2 : Top Four Service Delivery Priorities for Ward (Highest Priority First, as per new IDP)

No.	Priority Name and Detail	Progress During Year 0
1	RDP Housing : NB (housing development below Pienaarsig to be expedited)	Provincial competency. Funding has been made available for further planning. Must be expedited.
2	Traffic Control : GRT (speeding & dangerous intersections)	None (most are Provincial competency).
3	MR605 : NB (last section of road up to Sam's Drift must be tarred. The bridge on bend at De Toren is deteriorating; structural safety is a concern.)	Provincial competency. Only grading of gravel surface was done; tarring of last section still to be completed. Bridge has not received any attention.
4	Waste Management : GRT (address illegal dumping on river banks and other areas)	Private Sector assisted in cleaning both Transfer Station & Landfill site. Illegal dumping & littering still rife. Law enforcement is required.

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No.	Priority Name and Detail	Progress During Year 0
1	RDP Housing (rezoning and formal develop-ment of Riemvasmaak; electrification)	None - Provincial competency.
2	Multi-purpose Centre (Community Hall, Clinic, Library, SPU desks, Care Centre, etc)	Provincial competency. Again out on tender. Site was allocated by Municipality (erf 3625).
3	Streets (surfacing/paving of gravel streets that carry high traffic volumes)	None.
4	RDP Housing (fallen and rectifications in Smartie Town & Geluksdal)	Provincial competency – no progress, no budget.

WARD 4 : Top Four Service Delivery Priorities for Ward (Highest Priority First, as per new IDP)

No.	Priority Name and Detail	Progress During Year 0
1	RDP Housing (Lower Umas : replace all mud houses with new units & indoor toilets)	Provincial competency – project partially implemented. Housing programme halted.
2	Streets & Stormwater (Lower Umas : all gravel streets to be surfaced/paved)	There has been some progress and maintenance is taking place.
3	MPCC for Umasizakhe (to include Youth training & skills development facilities)	New priority. No progress as yet.
4	Waste Management : provision of refuse bins and bags for all households	Refuse is being removed by Municipality but no provision of bins or bags as yet.

WARD 5 : Top Four Service Delivery Priorities for Ward (Highest Priority First, as per new IDP)

No.	Priority Name and Detail	Progress During Year 0
1	Streets & Stormwater (surfacing/paving of identified streets, filling of potholes and urgent attention required at areas prone to flooding)	Some areas were worked on but has not had desired result. Flooding still taking place. More effective maintenance is required.
2	Clinic (New facility urgently required at site identified. Existing one must be closed)	No progress - Provincial competency.
3	Sewerage Network (blockages, overflowing in Mandela Park; to be upgraded)	Situation has been brought under control.

WARD 6 : Top Four Service Delivery Priorities for Ward (Highest Priority First, as per new IDP)

No.	Priority Name and Detail	Progress During Year 0
1	Land Release (unblock land in Eunice Kekana Village, Tjoksville & Chris Hani areas for housing, clinic, commercial & church sites)	Apparently there have been meetings but the Ward has not been informed about the specifics. They have not seen any progress.
2	Streets & Stormwater (stormwater systems to be upgraded, streets to be widened)	Work has started on the stormwater system.
3	RDP Housing (remove and replace asbestos roofs in Umasizakhe & Elite View)	Fallen houses project partially implemented - Provincial competency.
4	Traffic calming measures (speedhumps required at crèche and Main Street)	No progress.

WARD 7 : Top Four Service Delivery Priorities for Ward (Highest Priority First, as per new IDP)

No.	Priority Name and Detail	Progress During Year 0
1	Streets & Stormwater : Aberdeen (surfacing/paving of all internal streets; priority to those indicated on map)	There has been some maintenance but not of good quality.
2	Cemetery : Aberdeen (construction of new cemetery to be expedited and existing to be repaired & maintained)	No progress. Situation is critical.
3	Public Toilets : Aberdeen (to be upgraded and maintained)	No progress.
4	Traffic calming measures : Aberdeen (speedhumps and other traffic control measures - as indicated on map)	R338 no progress - a Provincial competency. Speedhumps are required on internal (Municipal) roads.

WARD 8 : Top Four Service Delivery Priorities for Ward (Highest Priority First, as per new IDP)

No.	Priority Name and Detail	Progress During Year 0
1	Bulk water supply to Willowmore (via Wanhoop)	Funding was made available by OTP, contractor appointed and project is well underway.
2	RDP Housing <ul style="list-style-type: none"> Willowmore (new housing for Vondeling) Rietbron (40 houses built – identification of beneficiaries) Baviaanskloof (for people living in mud dwellings) 	Provincial competency. Talks are underway but clarity is required on certain aspects. Otherwise no progress.
3	Electricity in Vondeling & Baviaanskloof	No progress - Dept of Energy competency.
4	Connection of houses in Willowmore town to main sewerage line (removal of septic tanks)	No progress. Situation requires urgent attention.

WARD 9 : Top Four Service Delivery Priorities for Ward (Highest Priority First, as per new IDP)

No.	Priority Name and Detail	Progress During Year 0
1	Streets & Stormwater (new, fix, maintain, pave or tar all gravel streets, maintenance of all manholes)	Some work was done and maintenance is being carried out. More funding is required to complete all areas.
2	Cemetery : existing one to be expanded	New priority; no progress as yet.
3	Sidewalks along Noord- & East Street (Willowmore)	No progress.
4	Lighting in dark areas (High mast & flood lights)	Street lights have been repaired but high mast lights must still be installed.

WARD 10 : Top Four Service Delivery Priorities for Ward (Highest Priority First, as per new IDP)

No.	Priority Name and Detail	Progress During Year 0
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1	Water Purification Plant	RBIG project - has not yet commenced.
2	Provincial Road R338 (to be tarred)	No progress - Provincial competency.
3	Railway Line (revitalisation)	No progress - Transnet competency.
4	ATM/Mobile Bank (to be positioned close to Police Station)	No progress - Private sector.

WARD 11 : Top Four Service Delivery Priorities for Ward (Highest Priority First, as per new IDP)

No.	Priority Name and Detail	Progress During Year 0
1	RDP Housing (new development next to Klipplaat Rd to address backlog)	No progress - Provincial competency.
2	Bulk Water Supply (pipeline between Klipfontein & Jansenville, and water quality)	RBIG project has commenced, but there is concern over Klipplaat water source.
3	Sidewalks (to be constructed along gravel streets, where indicated on map)	Some areas have been completed and the rest will receive attention during Phase 2.
4	Hospital / Clinics (to be upgraded and better staffed)	Work is underway - Provincial competency. Phase 2 still to commence.

WARD 12 : Top Four Service Delivery Priorities for Ward (Highest Priority First, as per new IDP)

No.	Priority Name and Detail	Progress During Year 0
1	RDP Housing (next to Daleview & Bosman Streets)	No progress - Provincial competency. EIA issue must be investigated and clarified.
2	RDP Housing (approved project at Waterford to be implemented)	No progress - Provincial competency.
3	Electricity (provision at Waterford)	Negotiations are underway with Eskom.
4	School/s (more teachers to be appointed)	Has received attention, but issue of absent teachers must be addressed. Prov. competency.

WARD 13 : Top Four Service Delivery Priorities for Ward (Highest Priority First, as per new IDP)

No.	Priority Name and Detail	Progress During Year 0
1	Streets & Stormwater (new, fix, maintain, pave or tar all gravel streets, new signage)	Some work was done and maintenance is being carried out. Rest of project must be completed.
2	High-mast lights & flood lights in dark areas	Most areas have been addressed but high mast lights are still required in some areas.
3	Upgrading of Vuyolwethu hall (Steytlerville)	No progress. The facility requires urgent attention.
4	RDP Housing (housing backlog must be addressed urgently) & rectification	No progress - Provincial competency.

WARD 14 : Top Four Service Delivery Priorities for Ward (Highest Priority First, as per new IDP)

No.	Priority Name and Detail	Progress During Year 0
1	RDP Housing (housing delivery must be expedited to address critical need)	No progress - Provincial competency.
2	Streets (surfacing/paving of gravel streets with priority to those indicated on map)	Some areas were attended to but there are other critical areas that still need to be addressed.
3	Stormwater (address areas prone to flooding as indicated on map)	Some work was done in neighbouring Wards. Flooding is still a problem in Ward 14.
4	Mobile Library (to address urgent need for such a facility in the Ward)	No progress – Provincial competency.



CHAPTER 3

SERVICE DELIVERY PERFORMANCE (PERFORMANCE REPORT : PART 1)



CHAPTER 3 – SERVICE DELIVERY PERFORMANCE (PERFORMANCE REPORT PART 1)

The key services provided by Dr Beyers Naudé Municipality are water, sanitation, electricity, solid waste, roads and streets, storm water, town planning, building control and traffic services. The municipality also own and manages a surfaced airfield in Graaff-Reinet. Fire services, disaster management and health services function are included in services provided locally and on an agency basis in some areas on behalf of the Sarah Baartman District Municipality. All household structures have access to basic services (urban areas) and free basic services are provided to indigent households.

SERVICES	HH WITH NEEDS
Water	100%
Sanitation	100%
Electricity	98%
Solid Waste	100%
Roads & Stormwater	100%

COMPONENT A: BASIC SERVICES

INTRODUCTION TO BASIC SERVICES

This component includes: water; waste water (sanitation); electricity; waste management; and housing services; and a summary of free basic services.

The universal access targets set by the Government as well as Outcome 9 emphasized the fact that Municipalities must meet the set targets. The Dr Beyers Naudé Municipality is happy to report that it has achieved these targets in respect of all the basic services.

3.1 WATER PROVISION

INTRODUCTION

Recent legislation includes the Water Services Act 1997 and the General Enabling Act 2005

Dr Beyers Naudé Municipality is a Water Services Provider (WSP) and Water Services Authority (WSA). 100% of households in the Dr Beyers Naudé Municipal area have access to piped water on their premises or within 200m from the dwellings. The Municipality's strategy is to provide water services in an efficient, affordable, equitable, economical and sustainable manner to all customers in the urban area.

Town	Design Capacity	Operating Capacity
Graaff-Reinet	16ML/d	6,4ML/d
Aberdeen	3,4ML/d	2,9ML/d
Nieu Bethesda	0,83ML/d	0,25ML/d

The table on the previous page shows that all of the towns have spare capacity except Aberdeen where demand is at the design capacity. Provision has been made in 2016/17 MIG programme to increase the design capacity of Aberdeen. Water Safety Plans of former entities need to be reviewed and updated for the new entity. (Yes provision has been made but the project never commenced)

Town	Design Capacity	Operating Capacity
Willowmore	1,5ML/d	0,78ML/d
Steytlerville	2,0ML/d	1,1ML/d
Rietbron	0,27ML/d	0,21ML/d

Willowmore's demand is almost at design capacity. Extra boreholes have been drilled at Wanhoop to augment the water supply to Willowmore however there is an ongoing dispute with the property owner. The Department Water and Sanitation have agreed to the purchase/expropriation of the farm. The process has stalled and it's important that to secure the water supply to Willowmore the process is concluded. The main pumping line from Wanhoop is also in the process of being upgraded. A full cost estimate is required so as to secure additional funding.

Town	Design Capacity	Operating Capacity
Jansenville	2,5ML/d	1,8ML/d
Klipplaat	1,5ML/d	0,52ML/d

As can be seen from the above, the demand outstrips the supply. Fortunately, a Regional Bulk Infrastructure grant has been secured.

Water Service Delivery Levels									
Description		Households							
		2014/15		2015/16		2016/17		2017/18	
		Actual		Actual		Actual		Actual	
		No.		No.		No.		No.	
Water: (above min level)		-		-		-		-	
Piped	water inside dwelling	-		-		17 324		14 231	
Piped water inside yard (but not in dwelling)						1 053		0	
Using public tap (within 200m from dwelling)						411		411	
Other water supply (within 200m)						0		0	
Minimum Service Level and Above sub-total						18 698		14 642	
Minimum Service Level and Above Percentage						100%		100%	
Water: (below min level)						0		0	
Using	public tap (more than 200m from dwelling)					0		0	
Other water supply (more than 200m from dwelling)						0		0	
No water supply									
Below Minimum Service Level sub-total								0	
Below Minimum Service Level Percentage								0	
Total number of households*						18 698		14 642	

Households - Water Service Delivery Levels below the minimum

Households														
	Description		Year -3		Year -2		Year -1				Year 0			
			Actual		Actual		Actual			Original		Adjusted		Actual
										Budget		Budget		
			No.		No.		No.			No.		No.		No.
	Formal Settlements													
	Total households		100 000% 0%		100 000% 0%		100 000% 0%			100 000% 0%		100 000% 0%		100 000% 0%
	Households below minimum service level													
	Proportion of households below minimum service level													
	Informal Settlements													
	Total households		100 000% 0%	0	100 000% 0%		100 000% 0%			100 000% 0%		100 000% 0%		100 000% 0%
	Households below minimum service level			0										
	Proportion of households below minimum service level													



Access to Water									
		Proportion of households with access to water points*			Proportion of households with access to piped water			Proportion of households receiving 6 kl free#	
2014/15		100%			100 %			100%	
2015/16		100%			100 %			100%	
2016/17		100%			100%			100%	

* Means access to 25 litres of potable water per day supplied within 200m of a household and with a minimum flow of 10 litres per minute # 6,000 litres of potable water supplied per formal connection per month

Water Service Policy Objectives Taken From IDP

Service	Outline Service	Year -1			Year 0			Year 1	Year 3		
Objectives	Targets	Target	Actual		Target	Actual			Target		
								2016/17	2016/17	2017/18	
Service Indicators		2015/16			2015/16	*Current					
(i)	(ii)		(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)	
Service Objective xxx											
Households Without Minimum water supply	Additional households provided with minimum water supply during the year										
		0	0		0		0	0	0	0	
Improve reliability of water supply	Reduce the number of interruptions (Ints) in supply of one hour or more compared to the baseline of Year 2014 interruptions of one hour or more during the year		11%		10%	10%	10%	10%	0%	0%	
Improve Water conservation	Reduce unaccountable water levels compared to the baseline of Year -1 unaccounted for during the year		39%		35%	35%	34%	30%	25%	25%	
Blue Drop Improvement											
Plan		60%	54%		60%	60%	50%	60%	60%	65%	

FINANCIAL PERFORMANCE YEAR 2018/19: WATER SERVICES

Financial Performance Year 0: Water Services					
R'000					
Details	Year - 1	Year 0			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	43341	134568	96917	82981	-14%
Expenditure:					
Employees	9433	17840	12460	12568	1%
Repairs and Maintenance	2508	6130	1056	1273	21%
Other	10364	66229	43832	15813	-64%
Total Operational Expenditure	22305	90199	57348	29654	-48%
Net Operational Expenditure	- 21036	-44369	-39569	-53327	35%
<i>Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.</i>					T 3.1.8

Capital Expenditure Year 0: Water Services					
R' 000					
Capital Projects	Year 0				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	24047	37383	16893	-55%	
Project A	43306	31285	4802	-85%	
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).</i>					T 3.1.9

COMMENTS ON WATER SERVICES PERFORMANCE OVERALL

There has been a commendable improvement in the quality and quantity of potable water produced. This can mainly be attributed to better supervision and training offered. Challenges still remaining are the consolidation of the Water Service Delivery Plan and associated Risk Management Plan for the Water Treatment Plants and systems.

Other major challenges are the expropriation of the farm Wanhoop from which Willowmore receives its potable water. The appointment of Water Boards as implementing agents for the Dr Beyers Naudé Municipality by the Department of Water and Sanitation. The delay in the implementation of the Regional Bulk Infrastructure Grant project for Klipplaat and Jansenville. There are also no domestic water meters in Klipplaat.

A Water and Wastewater Master Plan will have to be developed for Dr Beyers Naudé Municipality in order to plan and identify areas that require upgrading.

3.2 WASTE WATER (SANITATION) PROVISION

INTRODUCTION

The major strategy for sanitation is to ensure that all urban households have access to water borne sanitation by systematically upgrading existing infrastructure.

WASTE WATER SYSTEMS, DESIGN CAPACITY AND OPERATING CAPACITY.

TOWN	DESIGN CAPACITY	OPERATING CAPACITY
Graaff-Reinet	4,5ML/d	3,7ML/d
Aberdeen	1,0ML/d	0,78ML/d
Nieu Bethesda	0,05ML/d	0,03ML/d

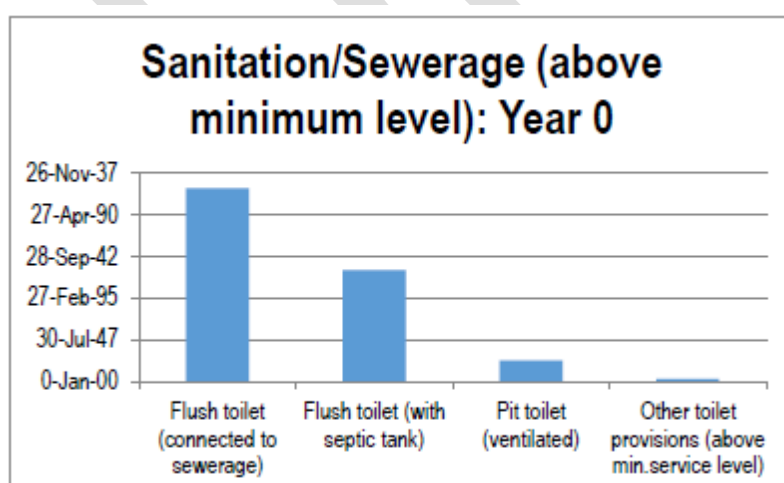
All above plants are operating well within their design capacities.

TOWN	DESIGN CAPACITY	OPERATING CAPACITY
Willowmore	1,0ML/d	0,6ML/d
Steytlerville	1,0ML/d	0,5ML/d
Rietbron	0,2ML/d	0,15ML/d

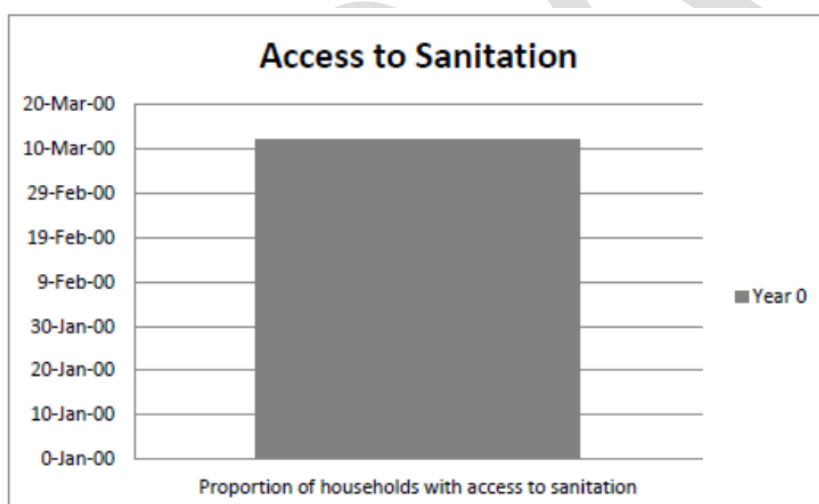
Rietbron is nearing its design capacity and will have to be upgraded in the near future. Grant funding is to be secured for the upgrading.

TOWN	DESIGN CAPACITY	OPERATING CAPACITY
Jansenville	1,0ML/d	0,6ML/d
Klipplaat	0,6ML/d	0,2ML/d

Although all plants will be operating within their design capacities, funding for repair work will have to be secured to repair a breached wall of the irrigation pond of Jansenville WWTW.



Sanitation Service Delivery Levels			
		*Households	
	Description		Year 0
			Actual
			No.
Sanitation/sewerage: (above minimum level)			
Flush toilet (connected to sewerage)			11 660
Flush toilet (with septic tank)			746
Chemical toilet			20
Pit toilet (ventilated)			282
Other toilet provisions (above min.service level)			287
Minimum Service Level and Above sub-total			12 995
Minimum Service Level and Above Percentage			100%
Sanitation/sewerage: (below minimum level)			
Bucket toilet			0
Other toilet provisions (below min.service level)			0
No toilet provisions			0
Below Minimum Service Level sub-total			0
Below Minimum Service Level Percentage			0%
Total households			12 995



Households - Sanitation Service Delivery Levels below the minimum

Households			
		2016/17	
Description	Original Budget	Adjusted Budget	Actual
	No.	No.	No.
Formal Settlements			
Total households	12 975	12 975	12 975
Households below minimum service level	0	0	0

Proportion of households below minimum			
service level	0	0	0
Informal Settlements			
Total households	0	0	0
Households is below minimum service level	0	0	0
Proportion of households is below minimum			
service level	0	0	0

Financial Performance Year 0: Sanitation Services					
R'000					
Details	Year - 1	Year 0			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	30996	30485	4220	5344	27%
Expenditure:					
Employees	4640	15711	9181	8810	-4%
Repairs and Maintenance	1124	3038	1216	925	-24%
Other	3550	29424	9135	4355	-52%
Total Operational Expenditure	9314	48173	19532	14090	-28%
Net Operational Expenditure	-	17688	15312	8746	-43%
	21682				
<i>Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.</i>					T 3.2.8

Capital Expenditure Year 2018/19: Sanitation Services

Capital Expenditure Year 0: Sanitation Services					
R' 000					
Capital Projects	Year 0				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	565	805	2746	241%	
Project A	6231	9797	9489	-3%	
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).</i>					T 3.2.9

COMMENTS ON SANITATION SERVICES PERFORMANCE OVERALL

Overall the sanitation systems are operating well. Funding will have to be sourced for the publication of Waste Water Risk Abatement Plans for all plants Water Use licenses have to be secured for all plants. Application has been submitted to the Department Water & Sanitation, however, there is no feedback from them.

Green Drop System of the former municipality has been consolidated and replaced by IRIS (Integrated Regulatory Information System) for Dr Beyers Naudé Local Municipality.

A Water and Waste Water Master Plan will have to be developed for Dr Beyers Naudé Municipality in order plan and to supply area that require upgrading.

3.3 ELECTRICITY

INTRODUCTION TO ELECTRICITY

The objective is to adequately upgrade the electrical supply and install the necessary electrical infrastructure as well as maintain them to ensure a sufficient supply to all consumers in the Dr Beyers Naude supply area.

The following are the major strategies:

- * To review the Electricity Master Plan for each supply area.
- * To conduct a meter audit in the Dr Beyers Naude Supply area. / in process.
- * Identify and implement suitable electrification projects.
- * To upgrade old Infrastructure.
- * To replace inefficient public street lighting with energy efficient streetlight technology.

Electrification needs are identified in the IDP based on the Ward and Master Plans.

The Municipality supporting three renewable energy projects in the area namely

- * Solar PV Farm (Carbon Metrics)
- * Giant Flag Sola PV Project, and
- * Aberdeen Wind Farm (Eskom)

The identification and implementation of electrification projects are done continuously and are identified in the IDP.

The following project were implemented during the 2018/19 financial year funded by Department of Energy. DOE allocation R4.5 million.

Project:

Upgrading of MV Infrastructure Graaff-Reinet (Asherville) Ward 3. The project were successfully completed.

Dr Beyers Naude Supply Area

Graaff-Reinet, Jansenville, Willowmore, Steytlerville, Aberdeen and Rural Consumers.

uMasizakhe (Graaff-Reinet), Lotusville (Aberdeen) Nieu Bethesda, Klipplaat, Rietbron, Baviaanskloof are being supplied by Eskom. This function includes the Bulk Purchase of electricity in which the main role player are Eskom and the Municipality.

Basic Standards in Electricity Services

The Electricity Supply is according to the National Regulators guidelines, policies and act for both Low and High level Electricity Services to all the consumers in the Municipal Supply Area.

Service Delivery Priorities

- * To maintain the infrastructure and to upgrade and replace old/or ageing infrastructure to ensure sufficient electricity supply in the Dr Beyers Naudé Area.
- * To maintain normal streetlights and High mast Lights.
- * Maintain pump stations.

IGG Services

All registered IGG electricity customers received 50Kwg free on a monthly basis

Electricity Service Delivery Levels		
		Households
		Year 0
	Description Year 0	Actual
		No.
Energy: (above minimum level)		

Electricity (at least min.service level)	2528
Electricity - prepaid (min.service level)	10639
Minimum Service Level and Above sub-total	13167
Minimum Service Level and Above Percentage	99,30%
Energy: (below minimum level)	
Electricity (< min.service level)	150
Electricity - prepaid (< min. service level)	
Other energy sources	
Below Minimum Service Level sub-total	150
Below Minimum Service Level Percentage	0,70%
Total number of households	13317

HOUSEHOLDS: ELECTRICITY SERVICE DELIVERY

Households - Electricity Service Delivery Levels below the minimum:

Households					
Description	Original Budget	Year 0		Actual	
		Adjusted Budget			
		No.		No.	
Formal Settlements					
Total households	0	0		0	
Households below minimum service level	0	0		0	
Proportion of households below minimum service level	0%	0%		0%	
Informal Settlements					
Total households	0	0		150	
Households below minimum service level	0	0		150	
Proportion of households below minimum service level	0%	0%		100%	

Electricity Service Delivery Levels below the minimum:

Households					
Description	Original Budget	Year 0		Actual	
		Adjusted Budget			
		No.		No.	
Formal Settlements					
Total households	0	0		0	
Households below minimum service level	0	0		0	
Proportion of households below minimum service level	0%	0%		0%	
Informal Settlements					
Total households	0	0		77	
Households below minimum service level	0	0		77	
Proportion of households below minimum service level	0%	0%		100%	

Financial Performance 2018/19: Electricity Services

Financial Performance Year 0: Electricity Services					
					R'000
Details	Year -1	Year 0			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	111575	229616	132602	107465	-19%
Expenditure:					
Employees	12538	21444	12551	13356	6%
Repairs and Maintenance	809	3895	1112	795	-29%
Other	88329	174329	91423	96355	5%
Total Operational Expenditure	101676	199668	105086	110506	5%
Net Operational Expenditure	-9899	-29948	-27516	3041	-111%
<i>Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.</i>					T 3.3.7

Capital Expenditure 2018/19: Electricity Services

Capital Expenditure Year 0: Electricity Services					
					R' 000
Capital Projects	Year 0				Total Project Value
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	
Total All	5102	5032	4242	-16%	
Project A	7300	11187	11085	-1%	
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).</i>					T 3.3.8

COMMENTS ON ELECTRICITY SERVICES PERFORMANCE OVERALL

Existing infrastructure, especially those serviced by the municipality in rural areas, are either old or near its full load capacity.

The municipality has an agreement with Eskom for the provision of free basic electricity (FBE) to registered indigent households in the Eskom supply areas. Credit control in the Eskom supply areas are problematic since enforcement of Council's Credit Control Policies cannot be implemented

3.4 WASTE MANAGEMENT (including Refuse Collections, Waste Disposal, Street Cleaning and Recycling)

INTRODUCTION

WASTE MANAGEMENT SERVICES DELIVERY STRATEGY AND MAIN ROLEPLAYERS

Dr Beyers Naudé Municipality has a fully integrated waste management services, from refuse collection at households and businesses to recycling at the Transfer Station and disposal at the landfills. Waste Management has become more challenging with the amalgamation of the three previous Municipalities. The Municipality has inherited all challenges around waste management of the three municipalities, the area is big and the resources available must be shared between towns. This function is designated in the Department of Community Services. It has become difficult for the Department of Technical and Infrastructure to assist Community Services when needed due to the high demand of service delivery in all towns.

Solid Waste Service Delivery Levels					
Description		2013/14	2014/15	2015/16	Households 2016/17
		Actual	Actual	Actual	Actual
		No.	No.	No.	No.
Solid Waste Removal: (Minimum level)					
Removed at least once a week		8551	8574	9300	9758
Minimum Service Level and Above sub-total		8551	8574	9300	9758
Minimum Service Level and Above percentage					
Solid Waste Removal: (Below minimum level)					
Removed less frequently than once a week					
Using communal refuse dump					
Using own refuse dump					
Other rubbish disposal					
No rubbish disposal					
Below Minimum Service Level sub-total					
Below Minimum Service Level percentage					
Total number of households		8551	8574	9300	9758

Financial Performance Year 2018/19: Solid Waste Management

Financial Performance Year 0: Solid Waste Management Services					
					R'000
Details	Year - 1	Year 0			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	14472	42672	35604	18352	-48%
Expenditure:					
Employees	14647	22652	12888	12051	-6%
Repairs and Maintenance	707	1909	590	612	4%
Other	8758	10358	3444	2953	-14%

Total Operational Expenditure	24112	34919	16922	15616	-8%
Net Operational Expenditure	9640	-7753	-18682	-2736	-85%
Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.					T 3.4.7

Please note: No capital projects due to shortage of funding.

COMMENTS ON WASTE MANAGEMENT SERVICE PERFORMANCE OVERALL

Regular waste removal service is provided to most residents both formal and informal settlements, businesses, schools and other institutions within the Municipal area. No refuse removal is provided to farms in the Municipal area due to the remote location of the farm and it not being economically viable.

Illegal dumping is still a main concern, in the previous year it was reported that the dumping of household refuse had reduced but due to the increase in towns that must be serviced it has been noted that dumping of household refuse and organic waste has increased dramatically. This, despite households are being serviced on a regular basis as per scheduled times.

Control measures are put in place, illegal dumping signage is erected in most of the towns and fines issued. Waste Management services are as follows:

- Refuse is removed twice a week in areas prone to illegal dumping and once a week in other areas.
- Skips are cleaned twice a week in all areas.
- Townships are cleaned weekly with tractors and front loaders.
- Business are serviced between two and three times a week.
- The landfills and Transfer Station are management by Community Services.
- A contingency plan is in place for any fire incidents at the refuse sites; refuse is covered regularly to minimise fires.

Capital Expenditure Year 0: Waste Management Services					
					R' 000
Capital Projects	Year 0				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	3464	117	153	31%	
Project A	0	7736	5205	-33%	280
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.					T 3.4.9

3.5 HOUSING

INTRODUCTION

Housing is a Provincial function and the municipality does not have accreditation. All funding for housing is sourced from the Department of Human Settlements. Beneficiary administration and the identification of suitable land parcels as planned in the Spatial Development Framework are the responsibility of the municipality.

An area in Graaff-Reinet has been identified and approved by the Department. Funding of development in a restructuring zone is the responsibility of National and not Provincial Department of Human Settlement. Plans to construct in this area (Umanyama Park) has been put on hold by the Department.

Officials of the municipality are constantly being trained on the National Housing Needs Register. The municipality still require funding so as to combine the Housing Need Register of the former municipalities.

Most housing projects are progressing at a slow rate due mainly to the Department construction that are unable to perform, namely projects in Willowmore and Steytlerville. The Klipplaat programme has been suspended by the Department of Human Settlements

Percentage of households with access to basic housing									
Year	Total households	Households in formal				Percentage of HHs in formal			
end	(including in formal and informal settlements)	settlements				settlements			
2016/17	17861				200				98.9%

Financial Performance Year 2018/19: Housing

Financial Performance Year 0: Housing Services					
					R'000
Details	Year - 1	Year 0			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	297	113	101	3	-97%
Expenditure:					
Employees		1243	0		
Repairs and Maintenance					
Other	0	105			
Total Operational Expenditure	0	1348	0	0	
Net Operational Expenditure	-297	1235	-101	-3	-97%
<i>Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.</i>					T 3.5.5

COMMENTS ON THE PERFORMANCE OF THE HOUSING SERVICE OVERALL

It must be noted that the percentage of households with access to basic housing does not include "back yard dwellings" on the waiting list.

A serious challenge to the delivery of housing is the fact that funding for electrification of the new RDP houses is only considered by the Department of Energy once 80% of the houses of that specific project are completed and occupied. This results in a situation where beneficiaries must live in the new houses without electricity for up to two year, this naturally has its own ramifications.

3.6 FREE BASIC SERVICES (FBS) AND INDIGENT SUPPORT

INTRODUCTION

The municipality strives to fulfil its constitutional objective which stipulates that poor households must have access to basic services. An indigent subsidy, in line with national government regulations and guidelines, is available to assist the poorest households in the community to receive a basket of basic municipal services for free, including up to 6 kl water, basic sanitation, refuse removal and 50 kWh electricity. To provide further relief, the Rates Policy makes provision for taxes payable by indigent property owners.

Indigent subsidies are available to domestic households where the total household income of all the residing occupants of legal age is less than two state pensions, among other criteria. A Free Basic Services awareness campaign was held during 27 May till 7 June 2019 in each of the wards to inform the community of the availability of the subsidy, the services subsidised, the eligibility criteria and the process to apply for subsidy. Residents had the opportunity to have any questions and uncertainties addressed.

Meetings with internal and external stakeholders were conducted to discuss challenges and sharpen controls where needed. Some of the major challenges relating to Free Basic Services include the rising debt amounts owed by indigent households for water and electricity consumption not covered by the subsidy, the lack of an exit strategy to cancel the subsidy of beneficiaries who no longer qualify and to keep records up to date where residents have moved away or passed away.

FREE BASIC SERVICES

DESCRIPTIONS	2017/18	2018/19
HOUSEHOLDS RECEIVING FREE BASIC SERVICE		
Water (6 Kilolitres per household per month)	7726	8 114
Sanitation (Free minimum level services)	6679	7030
Electricity / other energy (50kw per household per month)	3319	5606
Refuse (removed at least once a week)	6793	7175
<u>Cost of Free Basic Services provided - Formal Settlements (R'000)</u>	2016/17	2017/18
Water (6 kilolitres per indigent household per month)	5 006	5 565
Sanitation (free sanitation service to indigent households)	4 523	5 410
Electricity /other energy (50kw h per indigent household per month)	3 153	3 090
Refuse (removed once a week for indigent households)	3 133	3 992
Rates	133	1 236
Total cost of FBS provided	15 948	21 778

COMPONENT B: ROAD TRANSPORT

COMPONENT B: ROADS

3.7.1 INTRODUCTION TO ROADS

The major strategies are:

- Conduct an audit of all areas to determine the extent and nature of the problem. Utilize RRAMS for this purpose.
- Develop a roads management system (Master Plan) of all roads and to register projects identified in it. Funding is required.
- Make adequate provision for street maintenance in the operational budget. Currently this is done annually based on Ward – based planning undertaken during the IDP process.
- The systematic upgrading of gravel roads by means of labour-intensive methodologies as implemented under the EPWP has created much needed job opportunities e.g. concrete paving bricks were utilized instead of conventional methods of pavement surfacing.

CHALLENGES

- Surfaced roads require urgent resealing. Many are of the old Macadam surfacing technique and are badly cracked as the binder has dried; resulting in potholes forming every time it rains.
- Many roads have reached their useful life and extensive re construction thereof is required.
- The identification and implementation of a dedicated truck route through Graaff-Reinet is required as well as a weighbridge.
- Maintenance on district roads (gravel) needs to be undertaken on a continual basis.
- Funding for the development of a Roads Management System as well as an Integrated Transport Plan is required.

All households have access to a minimum level of service.

3.7 ROADS

Road Infrastructure

				Kilometers
	Total gravel roads	New gravel roads constructed	Gravel roads upgraded to tar	Gravel roads graded/maintained
2018/19	198	0	0	198

Tarred Road Infrastructure

								Kilometres
	Total tarred roads		New tar roads		Existing tar roads re-tarred		Existing tar roads re-sheeted	Tar roads maintained
2018/19	114		0		1		0	114

Financial Performance Year 2018/19: Roads and Stormwater Services

Financial Performance Year 0: Road Services					
R'000					
Details	Year - 1	Year 0			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	269	10933	4016	8058	101%
Expenditure:					
Employees	18915	38260	19742	19803	0%
Repairs and Maintenance	1605	5847	804	800	0%
Other	4530	25123	12488	4668	-63%
Total Operational Expenditure	25050	69230	33034	25271	-24%
Net Operational Expenditure	24781	58297	29018	17213	-41%
Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.					T 3.7.8

Capital Expenditure Year 0: Road Services						
R' 000						
Capital Projects	Year 0					
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value	
Total All	9151	5395	2318	-57%		
Project A	2320	6656	9632	45%	280	
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).</i>					T 3.7.9	

COMMENT ON THE PERFORMANCE OF ROADS OVERALL:

More funding will be required in the future years to address the maintenance of municipal roads and surfacing of gravel roads. Roads and stormwater were identified in all wards as being a priority for maintenance and upgrading.

The District roads are maintained by the Department of Roads & Public Works and SANRAL maintains all National Roads within the Dr Beyers Naude Municipal area.

3.8 STORMWATER DRAINAGE

3.8.1 INTRODUCTION TO STORMWATER DRAINAGE

Stormwater drainage, minor and major system, is a major problem in the Dr Beyers Naude area and was highlighted as concern of residents at Ward Committee meetings.

Challenges:

- Old infrastructure needs to be replaced.
- Some existing infrastructure does not meet the capacity and needs to be upgraded.
- Regular flash floods cause damage to properties and road infrastructure, especially in areas with steep slopes.

COMMENT ON THE PERFORMANCE OF STORMWATER DRAINAGE OVERALL:

Stormwater drainage, minor and major system, is a major problem in the Dr Beyers Naude area and was highlighted as a major concern by residents during the IDP Ward Meetings

CHALLENGES:

- Old infrastructure needs to be replaced.
- Some existing infrastructure does not meet the capacity and needs to be upgraded.
- Regular flash floods cause damage to properties and road infrastructure especially areas with steep slopes

- Capital Expenditure Year 2018/19: Stormwater					
- R' 000					
Details	Year 0				
	Original Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	0	0	0	0	0
Graaff-Reinet Rehab of stormwater	0	0	0	0	0

3.7.6 COMMENT ON THE PERFORMANCE OF STORMWATER DRAINAGE OVERALL

The current stormwater system is a major concern in all wards, especially where gravel roads and steep slopes are involved. The Dr Beyers Naude area is prone to thunderstorms resulting in flash floods. Funding for this function, especially maintenance, is limited and should receive a higher priority.

A Stormwater Master and Maintenance Plan is urgently required to assist in addressing the problem. The municipality has budgeted about R16 million until 2019/20 for Capital projects aimed at addressing the roads and stormwater challenges within its jurisdiction. This will go a long way in addressing some of the challenges.

3.8 TRANSPORT (including Vehicle Licensing and Public Bus Operation)

INTRODUCTION

Dr Beyers Naudé Local Municipality does not operate a Public Bus Transport system.

The main objective is to promote voluntary compliance with traffic legislation, to reduce traffic contraventions and road carnage and to improve safe road user behaviour. We would be planned as many as possible roadblock actions and speed measurement plans in order to combat road accidents during holiday and festive periods.

Our goals, objectives and main themes will be the basis of ongoing, day-to-day road traffic law-enforcement and communication programmes as agreed for National, Provincial, Metropolitan and Local traffic authorities.

A special effort was made to educate teachers of the Department of Education in respect of "child in traffic" courses and to participate in road traffic safety promotion programmes. The aim is to target our primary school children. They are the leaders of the future and by targeting them, they could be able to manage by educating the elderly within their homes.

We are holding every two months an Incident Management Committee meeting with different role players like, Kwezi V3 the contractor appointed by SANRAL for maintenance of the N9 route, SAPS, Emergency and

Rescue Services, Department of Roads and Transport: Graaff-Reinet, Municipal Traffic and Fire Services. In above meetings we mainly focus on upgrading of the road network critical areas in our region where accidents could happen and how to improve the road network infrastructure in the area.

With regard to vehicle licensing, a Service Level Agreement was entered into by the Eastern Cape Department of Transport, acting for and on behalf of the Eastern Cape Provincial Government, Dr Beyers Naude Local Municipality and subsidiary Registering Authorities Graaff Reinet (User Group No. 1035A) Aberdeen (User Group No. 1006A), Jansenville (user group No. 1045A), Steytlerville (usergroup No. 1073A) Willowmore (User Group No. 1090A)

The Service Level Agreement was signed on 03 April 2017 for a duration of (3) three years.

3.9 WASTE WATER (Stormwater Drainage)

INTRODUCTION

Stormwater drainage, minor and major system, is a major problem in the Dr Beyers Naudé area and was highlighted as concern of residents at Ward Committee meetings.

CHALLENGES

- Old and under capacity infrastructure needs to be upgraded or replaced.
- Regular flash floods cause damage to property and road infrastructure, especially in the southern and eastern areas of Graaff-Reinet.

COMMENTS ON THE PERFORMANCE OF STORMWATER DRAINAGE OVERALL

The current storm water system is a major concern in all wards, especially where there are gravel roads and steep slopes involved. The area is prone to intense thunderstorm resulting in flash flooding of properties and streets. Funding for this function is limited and should receive a high priority.

A Stormwater Master and Maintenance Plan is urgently required to assist in addressing the problem.

COMPONENT C: PLANNING AND DEVELOPMENT

INTRODUCTION TO PLANNING AND DEVELOPMENT

Planning is generally considered to be part of a comprehensive process when a public sector institution (municipality) intervenes in a problem solution that affects human society.

THE MAJOR STRATEGIES ARE:

- Develop a Spatial Development Framework Plan (SDF).
- To consolidate and update the land use management system to a fully integrated Geographical Information System (GIS).
- Systematically release suitable land for housing and commercial development.
- Develop a Zoning Scheme.

The Town Planner and Building Control Officer perform the function of land use management and building control. The administration Department provides the administrative assistance and Protection Services assists with law enforcement of by-laws and contravention of land use management and building regulations.

3.10 PLANNING

INTRODUCTION

The top five (5) Service Delivery priorities were:

- Formulation of the Dr Beyers Naudé Integrated Scheme Regulations which includes public participation in the formulation of the policy, updating of land use register, and zoning maps;
- Crafting of SPLUMA By-laws which also includes public participation for the adoption by Council;
- Aligning the Zoning Scheme Regulations with the Spatial Planning and Land Use Management Act 16 of 2013;
- Investigation of non-conforming and illegal land uses; and

Implementation of the Spatial Development Framework (SDF) to eradicate spatial distortions and advancing Social Justice.

Financial Performance Year 0: Planning Services					
R'000					
Details	Year - 1	Year 0			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	0	0	0	0	
Expenditure:					
Employees	775	1365	1204	1159	-4%
Repairs and Maintenance	0	18	0	0	0%
Other	7	117	41	30	-27%
Total Operational Expenditure	782	1500	1245	1189	-4%
Net Operational Expenditure	782	1500	1245	1189	-4%
Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.					T 3.10.5

COMMENTS OF THE PERFORMANCE OF PHYSICAL PLANNING

The municipality continues to comply with the provisions of the Spatial Planning and Land Use Management Act 16 of 2013 (SPLUMA) through the establishment of a Municipal Planning Tribunal (MPT), the adoption and implementation of the SPUMA by-laws.

A multistakeholder engagement was held on the 31st July 2019 in order to craft a plan for the development of SPLUMA compliant Land Use Management Systems (wall to wall Land Use Scheme and an Integrated Spatial Development Framework). The involved stakeholders are as follows:

- Department of Cooperative Governance and Traditional Affairs;
- Municipal Infrastructure Support Agent (MISA);
- Sarah Baartman District Municipality (SBDM);
- The Office of the Premier (OTP); and
- The Department of Rural Development and Land Reform.

Like the municipality, all the mentioned stakeholders are committed to ensuring that the physical planning function within the LM is adequately regulated by proper Land Use Management Systems for harmonious land development.

Currently only three (3) out of eight (8) towns have a land use scheme (Camdeboo Integrated Zoning Scheme). All other towns are administered in terms of section 8 regulations of the Land Use Planning Ordinance 15 of 1985 (LUPO). This poses a challenge because the section 8 regulations do not offer the

much needed and necessary choice to potential land developers. There is an urgent need to address this matter.

The municipality has recently seen the growth of informal settlements due to the slow RDP Housing delivery. As a result of this slow delivery, some areas particularly in Graaff-Reinet and Jansenville have resorted to occupy land illegally. This is currently being addressed through legal processes, however a long term solution will be to explore informal settlement upgrading through identification of vacant land, relocation of the new informal houses and upgrading the site through the connection of bulk services (Water, Electricity and Sewer) and registration of the sites.

3.11 LOCAL ECONOMIC DEVELOPMENT (including Tourism and Market Places)

INTRODUCTION TO ECONOMIC DEVELOPMENT

The LED and Tourism unit is tasked with the obligation of growing the BNLM economy by enabling small, medium and micro sized enterprises (SMME), creating an environment in which the business society can optimally operate and to ensure that sustained increases in growth is obtained. Other critical key success areas are agriculture, manufacturing, Trade and construction. Tourism is also key to the success of the BNLM economy and is seen as a primary source for revenue enhancement and creating job opportunities.

T 3.11.1

Economic Activity by Sector			
R '000			
Sector	Year -2	Year -1	Year 0
Agric, forestry and fishing	2	1.5	1.5
Mining and quarrying	6	5	2
Manufacturing	56	58	63
Wholesale and retail trade	45	51	52
Finance, property, etc.	51	48	52
Govt, community and social services	23	25	25
Infrastructure services	34	38	41
Total	217	226.5	236.5
<i>T 3.11.2</i>			

Economic Employment by Sector			
Jobs			
Sector	Year 1 No.	Year -1 No.	Year 0 No.
Agric, forestry and fishing	20,000	25,000	30,000
Mining and quarrying	400,000	435,000	372,000
Manufacturing	320,000	300,000	270,000
Wholesale and retail trade	190,000	200,000	210,000
Finance, property, etc.	275,000	255,000	235,000
Govt, community and social services	300,000	310,000	320,000
Infrastructure services	400,000	430,000	450,000
Total	1905000	1955000	1887000
<i>T 3.11.3</i>			

COMMENT ON LOCAL JOB OPPORTUNITIES:

The municipality through the EPWP and CWP programs, created over 300 jobs in an effort not only to bring relief to the unemployed, but also to stimulate the economy to Tourism and Marketing places. Additional jobs have been created specifically for small businesses in the construction industry through the Municipal MIG Projects as well as with projects that are in

partnership with Sanral, Coega Development Corporation (CDC) and Department of Public Works.

T 3.11.4

Jobs Created during Year 0 by LED Initiatives (Excluding EPWP projects)				
Total Jobs created / Top 3 initiatives	Jobs created No.	Jobs lost/displaced by other initiatives No.	Net total jobs created in year No.	Method of validating jobs created/lost
Total (all initiatives)				
Year -2				
Year -1				
Year 0				
Initiative A (Year 0)				
Initiative B (Year 0)				
Initiative C (Year 0)				

T 3.11.5

Jobs created by initiatives: Initiative A

– Paving of Streets in Graaff-Reinet (Emerging enterprises only)

2 local companies have been employed. 12 additional jobs have been created through the appointment of these companies

Initiative B – Erection of Security Fence in Spandau Secondary School (CDC in partnership with DBNLM)

2 local companies are employed as sub-contractors. 16 other smme's currently receiving training.

Job creation through EPWP* projects		
Details	EPWP Projects No.	Jobs created through EPWP projects No.
Year -2	40	2,000
Year -1	50	2,900
Year 0	66	4,500

* - Extended Public Works Programme

T 3.11.6

Jobs created through the CWP Programme only: 265

Please refer to the EPWP section for other EPWP program

Employees: Local Economic Development Services					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	1	1	1	0	0%
4 - 6	3	3	3	0	0%
7 - 9	6	8	6	2	25%
10 - 12	7	15	7	8	53%
13 - 15	9	15	9	6	40%
16 - 18	11	21	11	10	48%
19 - 20	18	30	18	12	40%
Total	55	93	55	38	41%
Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.					

T 3.11.8

Current employees – 4
Job level 4-6 – 4
7-9 -0

Financial Performance Year 0: Local Economic Development Services					
					R'000
Details	Year -1	Year 0			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	539	189	220	200	-9%
Expenditure:					
Employees	2476	8053	1967	2199	12%
Repairs and Maintenance	4	289	12	6	-50%
Other	-82	2542	388	-85	-122%
Total Operational Expenditure	2398	10884	2367	2120	-10%
Net Operational Expenditure	1859	10695	2147	1920	-11%
Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.					T 3.11.9

Capital Expenditure Year 0: Economic Development Services					
					R' 000
Capital Projects	Year 0				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	18	32	13	-59%	
Project A	0	426	269	-37%	
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).					T 3.11.10

COMMENT ON LOCAL ECONOMIC DEVELOPMENT PERFORMANCE OVERALL:

The Municipality has embarked on a process of developing a new Local Economic Development Strategy/Plan. The new statistics show that there has been a major shift in what is deemed to be key economic sectors and activities

The Municipality is dependent upon five key economic activities, they are listed below in order of priority:

Key economic activities	Description LED
Community Services/ Public Sector	DBNLM is currently deemed to be largely dependent on the community services, which refer to the public sector being the major employer of the Municipality, this is a new development when compared to the previous years
Tourism	DBNLM is a popular holiday destination. It has also become a sought after residential location for retired persons and foreigners. This has certainly have had a positive contribution to our economy.
Agriculture	There has been a significant decline in the growth of this sector, mainly infested by small businesses. Drought has also contributed to this fact. However, it still employs approximately 8% of the population.
Manufacturing	This proved to be one of the fastest growing sectors. It currently employs approximately 10 % of the economy of DBNLM This has certainly have had a positive contribution to our economy.

The current socio economic profile under the Development of the LED Strategy Programme reveals that the main economic driver since 2016 for Dr Beyers Naude LM is Community Services (Public sector Employment), followed by the Finance sector. Tourism and Agriculture remain at the heart of Dr Beyers Naudé Local Municipality's economy, but these sectors in particular which previously used to serve as primary sectors still hold great potential to provide sustainable job opportunities, however they need to be looked at from a value chain perspective. Mining, construction and manufacturing are identified as other promising sectors. Furthermore, it is important to view all these sectors as potential drivers of the economy without disregarding the complex manner in which they all interlinked, and the emerging markets for technologies focused on water, energy and waste.

The municipality has through the EPWP programs, continuously created the equivalent of 300 FTE's (Full Time Equivalents) per annum, in an effort not only to bring relief to the unemployed, but also to stimulate the economy.

Agriculture - The municipality still faces major challenges in respect of the current drought, the consistent demand for the replacement of ageing infrastructure in commonages. Assistance has been received however the situation still remain the same
We are however confident that the challenges will be overcome and that the service standards will be maintained.
We will continue to strive for the betterment of our communities.

Highlights: LED

Community Work Programme (CWP) Programme assist to alleviate poverty

Small Town Regeneration Programme

Wool and Mohair Programme. MU entered between Mohair South Africa and DBNLM

FNB Incubator Programme

Development of the LED Strategy Plan commenced. A draft Socio Economic Profile has been workshopped with relevant role players and is to be tabled to Council.

Challenges: LED

The following challenge with regard to the implementation of the LED strategy is:

Description Actions to address

More human Resources capacity need to be afforded to assist in the full operational process of Developing the Strategy.

COMPONENT D: COMMUNITY AND SOCIAL SERVICES

INTRODUCTION

The objective is to address critical needs and problems being experienced by the community of Dr Beyers Naudé Local Municipality by providing facilities that will address the recreational and other social needs of the community.

The Municipality does not have the function of museums but we provide the buildings for some of the museums and attend to maintenance of same.

In addition to the above, the Municipality attended to the upgrade of the Collie Koeberg sports facility which is a sports complex utilized by the community at large and the intention is to provide a suitable sports complex for use by the community.

The Municipality also attended to the upgrade and erection of play parks for the use of the community and it has been successfully implemented.

3.12 LIBRARIES, ARCHIVES, MUSEUMS, COMMUNITY FACILITIES & OTHER (Theatres, Zoos, etc.)

Financial 2018/19: Libraries; Archives; Museums; Galleries; Community Facilities; Other

Financial Performance Year 0: Libraries; Archives; Museums; Galleries; Community Facilities; Other					
R'000					
Details	Year - 1	Year 0			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	3156	14158	13527	3156	-77%
Expenditure:					
Employees	4778	10955	7361	6332	-14%
Repairs and Maintenance	37	515	71	24	-66%
Other	2091	4539	2323	1976	-15%
Total Operational Expenditure	6906	16009	9755	8332	-15%
Net Operational Expenditure	3750	1851	-3772	5176	-237%
Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.					T 3.12.5

General performance is satisfactory during the year under review especially with libraries.

CHALLENGES

The general challenge with the libraries is the allocation of limited budget by DSRAC versus the expenditure. An amount of R2, 3 million was received for the financial year at hand and it does not meet the operational needs of the services delivered to the communities.

Major challenge is IT upgrading and internet connections to all libraries which a district problem.

3.13 CEMETERIES AND CREMATORIUMS

INTRODUCTION

Cemetery sites in Graaff-Reinet were originally maintained and operated by churches within the community. Cemeteries in other towns are operated by the Municipality. Cemetery Services is customer focused and provides an essential service to those who have experienced a loss. We provide a sanctuary for the final resting place of loved ones, where lives are commemorated, deaths are recorded and the families are reunited.

Financial 2018/19: Cemeteries and Crematoriums

Details	2018/19		R'000			
	Year -1 Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget	
Total Operational Revenue	0	0	0	0	0%	
Expenditure:						
Employees	0	27	122	117		
Repairs and Maintenance	0	6	0	0		
Other	0	244	160	0		
Total Operational Expenditure	0	277	282	117		-141%
Net Operational Expenditure	0	277	282	117		-141%

COMMENTS ON THE PERFORMANCE OF CEMETERIES & CREMATORIUMS OVERALL

Dr Beyers Naudé is currently faced with a huge crisis regarding availability and suitability of land for burials. Old cemeteries are full and the process of erecting new cemeteries cannot start without funding. The soil in the Jansenville and Willowmore is rocky that makes it difficult for burials to take place as prescribed by Legislature.

First Phase of Construction completed in 2015/2016 at the new Graaff-Reinet Cemetery site and basic assessment completed at the Aberdeen Cemetery site.

The Department of Environmental Affairs and Tourism is in the process of issuing approval for burial at the Graaff-Reinet Cemetery.

Funding must be made available for the second phase at the Graaff-Reinet cemetery in order to complete it due to the amalgamation and the focus on basic service delivery the Municipality is currently not able to make funding available for upgrade or construction of new cemeteries.

Construction is delayed at the Aberdeen Cemetery due to funding. We do not have a crematorium. Bodies are sent to Port-Elizabeth for cremation.

3.14 CHILD CARE, AGED CARE, SOCIAL PROGRAMMES

INTRODUCTION

The Special Programmes Unit of the Municipality is responsible for a vast base of vulnerable groups, ranging from amongst others Disabled Persons, Youth, Sport and Recreation, Women, Children and Elderly Persons.

The majority of Older Persons in the Dr Beyers Naudé Local Municipal Area have been deprived from adequate education, employment and socio-economic opportunities. Without the means to break free from the bondage of poverty, secure retirement benefits or to ensure that their children would flourish. Older Persons not only need assistance, they deserve respect.

The Municipality is still involved in a number of Child and Aged Care facilities by means of service delivery in terms of the care of children and aged people. Ageing is recognized as an inevitable stage of life, which requires special needs. The development paradigm aims to enable Older Persons to live active, healthy and independent lives for as long as possible.

The Local Aids Council had an Induction Workshop on 7 June 2017 whereby it was agreed that a fully-fledged Local Aids Council (LAC) be established before the end of the 2016/17 Financial Year. The AIDS councils are to identify testing opportunities, mobilize people and DOH will provide the testing.

The Dr Beyers Naudé Local Municipality is in the process of establishing a Children Forum as well as a Forum for the Elderly. This will give these groups a platform to share their views and raise their issues, concerns and also presents solutions. The Municipality continues to support all special facilities that fall under the jurisdiction of the Municipality by way of basic service delivery as set out in the Municipal Systems Act, 2000 (Act 32 of 2000).

Older persons face many challenges and the South African legislation addresses The Constitutional mandate to protect the human rights of older persons by removing all forms of racial discrimination and by addressing inequality in government-funded services.

Despite the small challenges, it remains the vision of the Dr Beyers Naudé Local Municipality to cultivate and promote stronger relationships with sector departments. The Municipality is built on good relationships with the local, district and provincial Departments and will continue to work together with these departments, to ensure a better life for the residents of our municipality.

Skills shortages are widely regarded as the main factor which slows economic growth in our municipal area. As a result, the Special Programmes Unit and the Human Resources Department are in the process of drafting our Skills Development Policy as well as establishing our Skills Development and Training (SD&T) Department and to identify sectors with skills deficiencies, and then develop programmes to nurture individuals to drive economic growth across the municipal area, district and South Africa.

The main focus of the Municipality is to explore solutions to overcome skills shortages in the various industries.

Projects / Programmes supported by the Special Programmes Unit – Including the ones listed and many more projects as they arise in the IDP -593, IDP-592:

- Vuyani Safe Haven
- Ikamva School
- Camdeboo Hospice
- ACVV
- Cluster Home, Aberdeen

- Eliakim Cluster Foster Home – Graaff-Reinet
- HCBC SC – Graaff-Reinet Masithembe Action Group – Aberdeen
- Single Parents Associations
- Intergenerational for the Aged
- Home-based Care for the Aged
- Crime Prevention – various towns in collaboration with CPF
- Skills Development – various towns in collaboration with the HR Department
- Teenagers against Drugs Abuse (TADA)
- Aberdeen Victim Support Centre
- Camdeboo Aquaculture Fish Project
- Khomonani Victim Support Centre
- Passionate Gospel Convention
- Kroonvale Brass Band
- Little Lamb Disabled Group
- Klipplaat Soup Kitchen
- Simunye Youth Group in Jansenville
- DOS Mobile Crèche – Bavianskloof, Zaaymanshoek, Vondeling, Rietbron and surrounding farms.

The mandate of the Special Programmes Unit is to promote, facilitate, coordinate and monitor the realization of the rights of women, men, youth, children, senior citizens and people with disabilities. The Special Programmes Unit is determined to ensure that the mandate is executed in terms of mainstreaming the rights and upliftment of women, men, children, senior citizens, youth, sport and recreation and people with disabilities through advocacy, intersectional collaboration, capacity development, monitoring and evaluation.

COMPONENT E: ENVIRONMENTAL PROTECTION

3.15 POLLUTION CONTROL

INTRODUCTION

Pollution control is a District function; this function has been put under the Local Municipality on an agency basis and budget is allocated from the District Municipality in order to perform this task.

3.16 BIO-DIVERSITY, LANDSCAPE (INCLUDING OPEN SPACES) & OTHER

INTRODUCTION

The Municipality is not having a specialized unit concentrating on Bio-Diversity but is maintaining open spaces and is managing its commonage in such a way that overgrazing does not take place. The Municipality must do more in this regard and take pro - active actions and in so doing reduce adverse impact on the environment and encourage local Bio-Diversity.

COMPONENT F: HEALTH

3.17 CLINICS

INTRODUCTION

The Municipality does not render Primary Health Care Services; this is a Provincial Competency.

3.18 AMBULANCE SERVICES

INTRODUCTION

The Municipality does not render Ambulance Services; this is a Provincial Competency.

3.19 HEALTH INSPECTIONS, FOOD AND ABATTOIR LICENSING AND INSPECTION, ETC.

INTRODUCTION

All businesses are visited on a quarterly basis or when complaints are received by the community. The Certificate of Acceptability is issued by the Health Inspection Section within the Community Services Department.

Illegal dumping of waste by abattoirs and butcheries is still a main concern, as well as illegal dumping of waste in areas not allocated.

Financial Performance Year 0: Health Inspection and Etc					
					R'000
Details	Year - 1	Year 0			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	1208	1280	1369	2179	59%
Expenditure:					
Employees	2836	4339	3434	3378	-2%
Repairs and Maintenance	100	194	61	45	-26%
Other	971	1591	629	679	8%
Total Operational Expenditure	3907	6124	4124	4102	-1%
Net Operational Expenditure	2699	4844	2755	1923	-30%
Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.					T 3.19.5

SERVICE STATISTICS FOR HEALTH INSPECTIONS, ETC.

No	Data Elements	Value	Comment
1.	WATER QUALITY MONITORING		
	EH Domestic water sample collected	224	
	EH Domestic water sample compliant	194	
2.	FOOD CONTROL		
	EH Food premises inspected	176	

	EH Food premises compliant	169	
	EH Food poisoning reported new	0	
	EH Food sample bacteriological analysis	42	
	EH Food sample bacteriological compliant	42	
3.	WASTE MANAGEMENT		
	EH Health care waste generator inspected	13	
	EH Health care waste generator compliant	13	
4.	HEALTH SURVEILLANCE OF PREMISES		
	EH Premises tobacco legislation inspected	194	
	EH Premises tobacco legislation compliant	181	
5.	VECTOR CONTROL		
	EH Surveillance/Inspection of premises	176	
	EH Rodent/Pest compliant	173	
6.	ENVIRONMENTAL POLLUTION CONTROL		
	EH Pollution control on premises	194	
	EH Pollution on premises compliant	166	
7.	DISPOSAL OF THE DEAD		
	EH Inspection of Funeral Parlors	6	
	EH Funeral undertaker's/mortuaries compliant	6	
8.	BUILDING PLANS INSPECTIONS		
	EH Building plans inspections	145	
	EH Building plans health regulations compliant	145	
No	Data Elements	Value	Comment

COMMENTS ON THE PERFORMANCE OF HEALTH INSPECTIONS, ETC. OVERALL

Dr Beyers Naudé Municipality currently employs two health inspectors under the Department of Community Services. The following are the duties that are performed by the Health Section on a regular basis:

- Testing of Samples of Dairy and Milk products
- Testing of drinking water according to the Water Quality Management System (WQMS)
- Inspections of Funeral Undertakers in the Area
- Formal and informal food handling premises are inspected regularly
- Assistance with the application of pauper burials
- Assistance with the application of exhumed bodies for reburial
- Submission of quarterly reports to District Municipality
- Visiting Circumcision sites during June and December

COMPONENT G: SECURITY AND SAFETY

INTRODUCTION

The Protection Services are incorporated as a division under the Directorate of Community Services. The aforementioned means that the Manager: Protection Services reports directly to a section 57 appointee, the Director: Community Services. This division, Protection Services, are mainly responsible for the sub-divisions: Traffic Control, Law Enforcement, Fire Brigade Services and Disaster Management.

The main objective is to promote voluntary compliance with traffic legislation, to reduce traffic contraventions and road carnage and to improve safe road user behaviour. We have planned as many as possible roadblock actions and speed measurement plans in order to combat road accidents during holiday and festive periods.

Our goals, objectives and main themes will be the basis of ongoing, day-to-day road traffic law-enforcement and communication programmes as agreed for National, Provincial, Metropolitan and Local traffic authorities.

The critical offences in our town is disobeying of no-parking / no-stopping offences, driving without driving licenses, operating without the necessary transport operating licenses, held cell phone in hand while driving and also exceeding the speeding limit. Graaff-Reinet, Aberdeen and Willowmore are on the route between Cape Town and Queenstown / Umtata as well as Johannesburg and George where passenger transport operators should be request to ensure that the drivers of the vehicles become more responsible and safe road users and to respect the rights and lives of other road users.

3.20 POLICE

INTRODUCTION

Dr Beyers Naudé does not have a Municipal Police Force. However, the Municipality does work closely with SAPS and some Councillors serve on the local CPFs.

TRAFFIC CONTROL AND SAFETY

Municipal Traffic Services Data

Details		2016/17			
		Actual No.	Estimate No.	Actual No.	Estimate No.
1	Number of road traffic accidents during the year	274			
2	Number of by-law infringements attended	10			
	Number of Traffic Officers in the field on an				
3	average day	4	5	4	5
	Number of Traffic Officers on duty on an				
4	average day	4	5	4	5

Traffic Police Policy Objectives taken from IDP

Service	Outline	Year -1		Year 0		Year 1		Year 3	
Objectives	Service								
	Targets	Target	Actual	Target	Actual			Target	
Service		*Previous		*Previous	*Current		*Current	*Current	*Following
Indicators		Year		Year	Year		Year	Year	Year
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
Service Objective									
Reduction in road	5 % reduction	5% reduct	A0% reducti	5% reductio	T1% reducti	A1% reducti	T2% reduction	T5% reductio	T5% reduction in

accidents	in road	ion	on	n	on	on	in year 1	n	year 3
within	accidents	in year	in year	in year 0	in year	in year		in year 3	
jurisdiction	over the	-1	-1		0	0			
	target for								
	the								
	previous								
	year								

Financial Performance Year 2018/19: Traffic Control

Financial Performance Year 0: Traffic Control					
					R'000
Details	Year - 1	Year 0			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	2468	11114	4112	2962	-28%
Expenditure:					
Employees	5187	10406	5484	4724	-14%
Repairs and Maintenance	204	207	310	310	0%
Other	465	783	783	2453	213%
Total Operational Expenditure	5856	11396	6577	7487	14%
Net Operational Expenditure	3388	282	2465	4525	84%
<i>Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.</i>					T 3.20.5

The department did not meet its target for conducting preventative traffic patrols and to enforce traffic legislation compliance – as per our business plan – due to staff shortages.

Employees: Traffic Officers

Job Level	Year -1			Year 0		
Traffic Officers	Employ ees	Posts	Employ ees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)	
Administrators	No.	No.	No.	No.	%	
Chief Traffic Officer & Deputy	2	2	2	0	0%	
Other Traffic Officers	4	4	4	4	n/a	
Total	6	6	6	4	67%	

After the amalgamation, we started with various internal consultative workshops to develop an organizational structure for the newly established Dr Beyers Naudé Local Municipality. Based on the fact that Jansenville and Willowmore do not have appointed traffic officials, we developed such a structure that will be addressed during the placement process.

3.21 FIRE

INTRODUCTION

The main objectives of our fire services (taken from the IDP) are to prevent fires and to protect life and property should a fire occur. Our top four service delivery priorities are vehicle and equipment availability and maintenance, replacement of fire equipment, fire safety inspections and reviewing of building plans.

Dr Beyers Naudé Local Municipality operates strictly according to the SANS 10090:2003, Community Protection Against Fire Standard Code. The different towns within our jurisdiction do not render a 24/7 fire services.

Dr Beyers Naudé LM was established as a result of a merger between the former Municipalities of Camdeboo, Ikwezi and Baviaans, on 8 August 2016, after the Local Government Elections held on 3 August 2016. Geographically the new Municipality makes up 49.19% of the SBDM's area.

The measures taken to improve performance are based on the risk assessment that was done in terms of SANS Code 10090:2003.

FIRE SERVICE DATA

Details	Year -1	Year 0	Year 1	
	Actual No.	Estimate No.	Actual No.	Estimate No.
1 Total fires attended in the year	84			
2 Total of other incidents attended in the year	3			
3 Average turnout time - urban areas	8.21 minutes			
4 Average turnout time - rural areas	56 minutes			
5 Fire fighters in post at year end	11			
6 Total fire appliances at year end	9			
7 Average number of appliance off the road during the year	2			
T 3.21.2				

FIRE SERVICE POLICY OBJECTIVES TAKEN FROM IDP

Service Objectives	Outline Service Targets	Year -1		Year 0			Year 1	Year 3	
		Target	Actual	Target	Actual	Actual	Target	Target	Target
Service Indicators		*Previous Year		*Previous Year	*Current Year		*Current Year	*Current Year	*Following Year
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
Service Objective xxx									
Turnout time compared to National guidelines	% turn out within guidelines (total number of turn outs)	T0% within guidelines	A0% within guidelines or x if x is larger	T1% within guidelines or A0% if that is larger	70% within guidelines or A0% if that is larger	A1% within guidelines	75% within guidelines or A1 if that is larger; (xxxxx emergency turn outs in year)	95% within guidelines or A4 if that is larger; (xxxxx emergency turn outs in year)	95% within guidelines or A4 if that is larger; (xxxxx emergency turn outs in year)

CURRENT FIRE AND RESCUE STATIONS

DBNLM does not have any suitable or purpose-designed fire stations, but is utilising fire garages in which fire pumpers are stored. None of the stations have a control centre. No shift system is in place, only a standby system where firefighters respond from their residences after-hours, over weekends and public holidays. There are currently no major pumping appliances available in the DBNLM area of jurisdiction. The DBNLM fire and rescue service operates from 6 locations/sites at the moment which is situated in:

- Graaff-Reinet
- Willowmore
- Aberdeen
- Jansenville
- Nieu-Bethesda
- Steytlerville

GRAAFF-REINET

The Graaff-Reinet fire and rescue building is well situated in the CBD and is shared with the municipal traffic and disaster management functions in the same building.

The fire and Rescue Service is rendered from 07:30 to 16:30 from the station. There are currently one Manager: Protection Services and 4 Firefighters deployed at the station and one Senior Firefighter position which is currently vacant.

After normal working hours-including weekends and public holidays- employees are placed on rotational standby and need to respond from home to the station. Calls are predominantly received from SAPS or the Emergency Ambulance Services radio control rooms. Employees on standby utilise LDV skid units, where available, to respond from home.

Apart from the 2 x medium pumpers, a water tanker, a fire water trailer and HAZMAT trailer have been allocated to Graaff-Reinet.

WILLOWMORE

Willowmore fire and rescue service occupies a building (with limited facilities) which is shared with the Provincial Ambulance Service. A Hino 500 medium pumper with rescue equipment, as well as a LDV skid fire unit, a HAZMAT trailer and water trailer is stationed at Willowmore. Three persons were trained as fire fighters during this financial year. There are currently one Fire Officer and 3 fire fighters stationed at Willowmore.

The fire and rescue service is rendered from 07:30 to 16:30 from the fire and rescue building. After normal working hours including weekends and public holidays, employees are placed on standby and need to respond from home to the incident. Calls are predominantly received from SAPS or the Ambulance Services Control rooms. There is no control centre. Calls are received via cell phones issued to the officer and firefighters on standby.

ABERDEEN

Aberdeen has a Dennis medium pumper fire appliance which is housed in a garage. There is only one Firefighter stationed at Aberdeen, but assisted by 3 employees. Any support fire appliances or firefighters during an above normal incident need to be deployed from Graaff-Reinet.

STEYTLERVILLE

Steytlerville has no fire station. However, the fire water trailer unit located to the area is housed within an electrical services garage. There is one Fire Station Officer stationed at Steytleville.

NIEU-BETHESDA

Nieu-Bethesda has no fire station. However, a Ford F250 4x4 light fire pumper has been allocated to the area and housed within a garage. Municipal employees are manned the appliances.

JANSENVILLE

Jansenville has no fire station. However, they share a multi-purpose garage with Engineering and Planning Services. A medium pumper Hino 500 with rescue equipment has been allocated to the area.

The fire and rescue service is rendered from 07:30 to 16:30 from the mentioned building. After normal working hours including weekends and public holidays, employees are placed on standby and need to respond from home to the incident. Calls are predominantly received from SAPS Control room. There is no control centre. Calls are received via cell phones issued to the officer and firefighters on standby.

FINANCIAL PERFORMANCE 2018/19: FIRE SERVICES

Although Dr Beyers Naudé Local Municipality has signed a service level agreement with Sarah Baartman District Municipality, we also realised that additional funds should be allocated for appointing of additional personnel.

Dr Beyers Naudé Local Municipality has a fire service tariff structure in place to subsidize our operational costs.

Although we are receiving a grant on a yearly basis from Sarah Baartman District Municipality, the funding is not enough to be able to render a 24/7 fire service.

Financial Performance Year 0: Fire Services					
Details	R'000				
	Year - 1	Year 0			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	3396	2086	1905	5132	169%
Expenditure:					
Employees	9100	3007	6683	10868	63%
Repairs and Maintenance	113	568	468	221	-53%
Other	2767	315	96	1394	1352%
Total Operational Expenditure	11980	3890	7247	12483	72%
Net Operational Expenditure	8584	1804	5342	7351	38%
<i>Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.</i>					T 3.21.5

EMPLOYEES: FIRE SERVICES

A Performance Fire Service level agreement was developed and signed with Sarah Baartman District Municipality.

Job Level	Year -1	Year 0			
Fire Fighters	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
Administrators	No.	No.	No.	No.	%
Chief Fire Officer & Deputy		0	0	1	0%
Other Fire Officers		2	2	1	0%
0 – 3	0	0	0	0	0%

4 – 6	0	0	0	0	0%
7 – 9	0	0	10	2	0%
10 – 12	0	0	0	0	0%
13 – 15	0	0	0	0	0%
16 – 18	0	0	0	0	0%
19 – 20	0	0	0	0	0%
Total	0	0	12	4	0%
T 3.21.4					

CAPITAL EXPENDITURE 2018/19: FIRE SERVICES

We are trying to meet the requirements as set out in SANS 10090:2003 with the financial support that we receive every book year.

This funding is basically used to meet the fire pumpers, protective clothing and equipment standards.

Capital Expenditure Year 0: Fire Services						
						R' 000
Capital Projects	Year 0					
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value	
Total All	0	195	2794	1333%		
Project A	0	195	2794	1333%		
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).</i>						T 3.21.6

COMMENTS ON THE PERFORMANCE OF FIRE SERVICES OVERALL

An assessment of the fire hazards started to determine the extent of the fire services needed to provide adequate protection for our fire area with the assistance of Sarah Baartman District Municipality earlier this year.

A yearly Performance Fire Service level agreement was developed and signed between Sarah Baartman District Municipality and DBNLM and Retain firefighters were appointed in order to meet some of the operational objectives according to SANS 10090:2003.

3.22 OTHER (DISASTER MANAGEMENT, ANIMAL LICENSING & CONTROL, PUBLIC NUISANCES, ETC.)

INTRODUCTION

In terms of Chapter 5 of the Disaster Management Act, 57 of 2002, Dr Beyers Naudé Local Municipality has participated in the establishment and implementation of a framework for disaster management. This framework was to ensure that DBNLM have an integrated and uniform approach towards disaster management, in line with the integrated development plan. SBDM appointed a service provider which assisted all the different LM during May 2016 which held various consultative workshops within our area to determine a risk assessment. The assessment is finally completed but the document must still be discussed.

SERVICE STATISTICS

Dr Beyers Naudé Local Municipality was faced with drought. A declaration was issued that declared the Municipality as a disaster area. The Nqweba dam is empty and water carting was taking place.

No additional Law Enforcement Officers were appointed to ensure that our by-laws will be enforce and we are still awaiting the finalisation of placement. Awareness campaigns were done at schools in respect of littering.

POLICY OBJECTIVES TAKEN FROM THE IDP

No Disaster Management Plan was approved by Council during the financial year that is based on the amalgamation of the three LM's who had their own individual Disaster Management Plans. The Municipality had a meeting with the Sarah Baartman District Municipality to discuss the development of Disaster Management Plan.

Disaster Management, Animal Licencing and Control, Control of Public Nuisances, Etc Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	Year 0		Year 1			Year 2	Year 3	
		Target	Actual	Target		Actual	Target		
Service Indicators		*Previous Year		*Previous Year	*Current Year		*Current Year	*Current Year	*Following Year
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
Service Objective xxx									
To reduce and mitigate the impact of disasters and community safety with regular maintenance on infrastructure as an ongoing concern.									
T 3.22.3									

EMPLOYEES

Dr Beyers Naudé Local Municipality does not have a staff component dealing with disaster management. We utilize the Satellite Officer appointed by Sarah Baartman District Municipality for our region to assist with awareness campaigns, training of volunteers and reviewing of our Disaster Management Plan.

However, provision has been made on the organogram for a Disaster Management Officer.

Employees: Disaster Management, Animal Licencing and Control, Control of Public Nuisances, Etc					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0	0	0	0	0%
4 - 6	0	0	0	0	0%
7 - 9	0	0	0	0	0%
10 - 12	0	0	0	0	0%
13 - 15	0	0	0	6	0%
16 - 18	0	0	0	0	0%
19 - 20	0	0	0	0	0%
Total	0	0	0	0	0%
T 3.22.4					

FINANCIAL PERFORMANCE 2018/19

Financial Performance Year 0: Disaster Management, Animal Licencing and Control, Control of Public Nuisances, Etc					
R'000					
Details	Year -1 Actual	Year 0		Actual	Variance to Budget
		Original Budget	Adjustment Budget		
Total Operational Revenue					0
Expenditure:	0	0	0	0	0%
Employees	0	0	0	0	0%
Repairs and Maintenance	0	0	0	0	0%
Other	0	0	0	0	0%
Total Operational Expenditure	0	0	0	0	0%
Net Operational Expenditure	0	0	0	0	0%

CAPITAL EXPENDITURE 2018/19

Capital Expenditure Year 0: Disaster Management, Animal Licencing and Control, Control of Public Nuisances, Etc					
					R' 000
Capital Projects	Year 0 Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	0	0	0	0%	
Project A	0	0	0	0%	0
Project B	0	0	0	0%	0
Project C	0	0	0	0%	0
Project D	0	0	0	0%	0
					T 3.22.6

COMMENTS ON THE PERFORMANCE OF PROTECTION SERVICES OVERALL

This municipality does not have an approved operating nor a capital budget for disaster management functions. We depend on financial assistance from the District and Province when local disasters occur in our area. Earlier this year a national state of disaster was promulgated and Council received an amount of R468 000 which was utilised to upgrade the bore holes within Willowmore area.

COMPONENT H: SPORT AND RECREATION

INTRODUCTION

The municipality offers a number of facilities and caters for virtually all the sporting codes, i.e. Soccer, Rugby, Netball, Cricket, Tennis, Athletics, etc. There are caravan parks in most towns; as well as established hiking trails and picnic spots. The municipality also have a few Recreation Hubs, namely; Rietbron, Aberdeen and Klipplaat.

The Local Sports Council was elected on 19 May 2017 and has representatives in the entire Dr Beyers Naudé Local Municipality. During this quarter the LSC were very active and conducts regular meetings and interactions with the SPU Officer and others. They will be having their first Annual Mayoral Tournament in April 2018. They are determined to turn things around in the Dr Beyers Naudé Local Municipal area.

During 2018/2019 ward base Sport Forums has been elected due to the vastness of the Municipality. This forum will assist the Local Sports Council and Special Programmes Unit in identify the needs and possibilities within the respective towns.

3.23 SPORT AND RECREATION

SERVICE STATISTICS FOR SPORT AND RECREATION

Financial Performance 2018/19: Sport and Recreation

Financial Performance Year 0: Sport and Recreation					
Details	Year - 1	Year 0			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	73	2498	12	74	517%
Expenditure:					
Employees	12399	12635	13923	13518	-3%
Repairs and Maintenance	724	1249	1249	474	-62%
Other	1806	2500	1509	2310	53%
Total Operational Expenditure	14929	16384	16681	16302	-2%
Net Operational Expenditure	14856	13886	16669	16228	-3%
<i>Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.</i>					T 3.23.4

Capital Expenditure 2018/19: Sport and Recreation

Capital Expenditure Year 0: Sport and Recreation					
Capital Projects	Year 0				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	2486	4972	4322	-13%	
Project A	0	1915	910	-52%	280
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.</i>					T 3.23.5

COMMENTS ON THE PERFORMANCE OF SPORT AND RECREATION OVERALL

Most of the sport facilities require upgrading or refurbishment. Vandalism of facilities is a huge concern and the Municipality is not in position to repair vandalized facilities regularly as it has huge budget implications. Some facilities are non-functional; others are undergoing extensive repairs and upgrading.

COMPONENT I: CORPORATE POLICY OFFICES AND OTHER SERVICES

INTRODUCTION

Dr Beyers Naudé Local Municipality is a Category B Municipality with a collective executive system combined with a Ward Participatory System. The Council consists of 27 Councillors.

The Council has a Mayor and a Speaker. The Mayor is the Chairperson of the executive committee and the Speaker presides over Council Meetings. Council has four (4) Portfolio Committees namely:

- Engineering and planning
- Corporate Services
- Budget and Treasury

- Community Services

Other Oversight Committees include are:

- Audit Committee and;
- Municipal Public Accounts Committee

3.24 EXECUTIVE AND COUNCIL

Financial Performance Year 0: The Executive and Council					
R'000					
Details	Year - 1	Year 0			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	12021	14940	12755	12022	-6%
Expenditure:					
Employees	9845	4271	12640	14724	16%
Repairs and Maintenance	49	21	21	1	-95%
Other	25976	16788	13789	15956	16%
Total Operational Expenditure	35870	21080	26450	30681	16%
Net Operational Expenditure	23849	6140	13695	18659	36%
<i>Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.</i>					T 3.24.5

3.25 FINANCIAL SERVICES

INTRODUCTION

Financial services took steps to achieve the goals/objectives of capacity building in Budget and treasury Office to improve the municipal audit outcome and establish supply chain management unit.

Financial Performance Year 0: Financial Services					
R'000					
Details	Year -1	Year 0			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	135475	61879	60503	135780	124%
Expenditure:					
Employees	20914	20722	20025	21176	6%
Repairs and Maintenance	1012	21412	21412	1639	-92%
Other	38801	14428	1590	55732	3405%
Total Operational Expenditure	60727	56562	43027	78547	83%
Net Operational Expenditure	-74748	-5317	-17476	-57233	227%
<i>Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.</i>					T 3.25.5

Capital Expenditure 2018/19: Financial Services

Capital Expenditure Year 0: Financial Services	
R' 000	
Capital Projects	Year 0

	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	9	6440	264	-96%	
Project A	9	6440	264	-96%	280
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).</i>					T 3.25.6

COMMENTS ON THE PERFORMANCE OF FINANCIAL SERVICES OVERALL

For financial services, the project outlined represent fairly the capital expenditure needs of the department, however due to inadequate implementation of the capital budget particularly on office furniture, there were large variances.

3.26 HUMAN RESOURCE SERVICES

SERVICE STATISTICS FOR HUMAN RESOURCE SERVICES

Financial Performance Year 0: Human Resource Services					
R'000					
Details	Year -1	Year 0			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	0	431	431	0	-100%
Expenditure:					
Employees					0%
Repairs and Maintenance					0%
Other	123	442	527	337	-36%
Total Operational Expenditure	123	442	527	337	-36%
Net Operational Expenditure	123	11	96	337	251%
<i>Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.</i>					T 3.26.5

3.27 INFORMATION & COMMUNICATION TECHNOLOGY (ICT) SERVICES

INTRODUCTION

Appreciation goes to all Dr Beyers Naudé Local Municipal Staff for having patience with the ICT Unit. The municipality's network and user database continue to increase and currently stand at 280 Computers and 12 Servers. This year, with all the unknown procedures, staff and applications was a learning curve for the ICT Unit and it can only get better as time goes on. ICT is hard at work with the amalgamation process and the establishment of the new municipality.

It cannot confidently be said that Dr Beyers Naudé Local Municipality is no longer a high risk pertaining our data and security. The Municipality will always strive to keep its network up to date with the latest trends that technology has to offer. ICT has been restructuring many, if not all, things like: over complicated networks, unstable (outdated) servers, open WIFI in buildings that have had the same password for the past 10 years, changing of passwords of all administrative devices, servers, antennas, WIFI and computers to avoid any unauthorized access to our network and confidential data.

The municipality has been applauded by suppliers and contractors in the ICT field for the progress it has made so far, and we are told that our IT Infrastructure is way ahead of most if not all surrounding municipalities in the region.

SERVICE STATISTICS FOR ICT SERVICES

BNLM Internet

I am glad to say that we have went from 10mbpsADSL internet to a very stable 25mbps up and download speed metro fibre internet connection for the Graaff-Reinet area as the infrastructure allows it here. The tender process for the new phones and network will then in turn allow us to share this 25mbps fibre connection with the other municipal towns, with the option to upgrade the fibre to 100mbps if needed.

The fibre allows us to make use of cloud-based solutions, that we could not do in the past as the internet was too slow for that and applications could not run sufficiently.

Hosted Exchange (BNLM Emails)

As mentioned above we now make use of cloud-based solutions. Emails is our 1st application we moved to the cloud due to us having all these different towns connection to one email solution, cloud based was the only viable option that would work for us. This hosted exchange also means that as long as the employee has internet connection, he can connect to his emails without any troubles. We have been using the hosted exchange for more than a year now.

BNLM Antivirus and ICT Policies

The BNLM Antivirus has changed from Panda Endpoint Protection Plus to ESET Antivirus. We are currently having some issues regarding viruses, as we are not yet able to deploy our antivirus to all users in the new BNLM scope of computers. As soon as the network is merged, we will be able to address this issue.

New Policies and procedures have been created for the new BNLM entity and have been workshopped with management and council. We are still waiting for a resolution to be written up.

Printers

Two new high capacity printers have been added to the Head offices of BNLM, with the aim towards all bulk printing be done in a central Print room, and be collected from the Print Room by the individuals. This will save a huge sum of money for us in this area. We have added one more employee to our dept who is responsible for manning the IT.

COMPONENT K: ORGANIZATIONAL PERFORMANCE SCORECARD

ORGANIZATIONAL SCORECARD 2018/2019

The function of Performance Management within the municipality is performed in the office of the municipal manager, and includes monitoring the implementation of the Integrated Development Plan (IDP) through the SDBIP. Legislation states that key performance indicators and targets must be implemented to enable continual monitoring of the municipality and its administration. These indicators pin point areas of focus for each financial year and are included in the IDP. Once approved the IDP is married to the budget in a document called the Service Delivery and Budget Implementation Plan (SDBIP) which provides a workable management tool from which to operate under and monitor progress. The SDBIP is then used to develop agreed performance plans for the Municipal Manager and Directors which should be evaluated quarterly.

An Annual Performance Report was developed in terms of the Municipal Systems Act (MSA), 32 of 2000, section 46(1) and (2), as well as the MFMA Circular No.11. The report covers the performance information from 01 July 2018 to 30 June 2019 and focuses on the implementation of the Service Delivery Budget and Implementation Plan (SDBIP), in relation to the objectives as encapsulated in the Municipality's Integrated Development Plan (IDP).

This Report reflects actual performance of the Municipality as measured against the performance indicators and targets in its Integrated Development Plan (IDP) and Service Delivery and Budget Implementation Plan (SDBIP) for 2018/2019.

The format of the report reflects the Municipality's Key Performance Indicators (KPI) per Municipal Key Performance Area's, which are (1) Organizational Transformation & Institutional Development; (2) Service Delivery & Infrastructure Planning; (3) Local Economic Development; (4) Financial Viability and (5) Good Governance and Public Participation. For the 2018/2019 financial year, the organizational scorecard reflects the following performance results per development priority, namely:

Development Priority	Number of KPI's	On Target	Not On Target	% Achieved
Infrastructure Development	18	13	5	72%
Community Development	6	2	4	33%
Institutional Development	20	11	9	55%
Local Economic Development	5	2	3	40%
Back to Basics: Good Governance	8	5	3	63%
Back to Basics: Sound Financial Management	11	2	9	18%

The municipality experienced various challenges during the financial year and as a result only 51% of all planned targets as per the Service Delivery and Budget Implementation Plan (SDBIP), were met. It is also clear that more attention needs to be placed on the performance of Local Economic Development, Community Development and ensuring Sound Financial Management within the municipality, many more KPI's will be added to these KPA's in the 2019/2020 financial year. The municipality needs to create an enabling environment for Economic growth, Investment attraction, Enterprise development and retention. All outstanding targets will be attended to and be reported to council.

DRAFT



CHAPTER 4

ORGANIZATIONAL DEVELOPMENT PERFORMANCE (PERFORMANCE REPORT: PART 2)



CHAPTER 4 – ORGANIZATIONAL DEVELOPMENT (PERFORMANCE REPORT PART 2)

COMPONENT A: INTRODUCTION TO THE MUNICIPAL PERSONNEL

INTRODUCTION

The aim of this document is to provide a Staff Structure in terms of reporting and remuneration levels for the municipality. The review of the organizational structure is a strategic process of monitoring sustainable service delivery. A recent audit process found lack of supervision at a municipal level. In response to the audit finding and informed by its service delivery objectives, the organizational structure is reviewed and developed.

To achieve the objectives set out in the IDP, it is vital that the capacity and transformation needs of the Municipality be clearly defined and understood.

Council approved and organizational structure in December 2018 hence placement process commenced in 2019. The placement process has been finalized and one on one sessions will commence in August 2019.

4.1 EMPLOYEE TOTALS, TURNOVER AND VACANCIES

The organogram was adopted by Council on 13 December 2018, placement processes has commenced but not yet finalised.

The total number of post in Dr Beyers Naudé Municipality was 1052, of which 549 were filled. Due to the placement process not being finalised and the job evaluation process that has not commenced, it is difficult to give a ratio on level 9-12 in terms vacancy rates we can only give a figure on the current filled positions.

Vacancy Rate: 2018/2019					
	Designations	*Total Approved Posts	*Vacancies (Total time that vacancies exist using fulltime equivalents)	*Vacancies (as a proportion of total posts in each category)%	
	Municipal Manager	1	0	100	
	CFO	1	0	100	
	Other S57 Managers (excluding Finance Posts)	3	2	66	
	Other S57 Managers (Finance Posts)	0	0	0	
	Law enforcement Officers	5	3	60	
	Firefighters	48	39	81.25	
	Senior management levels 13-15 (excluding Finance posts)	20	9	45	
	Senior management levels 13-15 (Finance posts)	5	2	40	
	Highly skilled supervision levels 9-12 (excluding Finance posts)	108	0	0	
	Highly skilled supervision levels 9-12 (Finance posts)	19	0	0	
	Total	210	55		

Staff Turn-over

Details	Total Appointments as of beginning of Financial Year	Terminations during the Financial Year	Turn-over Rate
2018	7	4	
2019	0	7	

COMMENTS ON VACANCIES AND TURNOVER

The positions of Director Corporate Services (1 June 2018) and the Director: Engineering & Planning Services (1 June 2019) are vacant.

In line with the Municipality's Succession Planning Policy, opportunities are created for employees to advance within the ranks of the institution, through vacant posts first being advertised internally, and only if no suitable internal candidate can be found, will the post be advertised externally.

COMPONENT B: MANAGING THE MUNICIPAL WORKFORCE

INTRODUCTION

An organizational structure was developed and workshopped to all stakeholders and was approved by Council in December 2018.

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

4.2 POLICIES

Name of Policy				Completed	Reviewed	Date adopted by council
				%	%	
1	Institutional Plan (HR Plan)			0	0	Draft
2	Employment Equity Plan			0	0	Draft
3	Workplace Skills Plan			100	0	30/04/2018
4	Relocation Policy			100	0	28/06/2019
5	Migration & Placement policy			100	0	29/05/2018
6	Subsistence & Travel			100	2	23/05/2017
7	Recruitment and selection			100	0	28/06/2019
8	Leave			100	0	28/06/2019
9	Skills development and training			100	0	28/06/2019
10	Overtime			100	0	28/06/2019
11	Termination of employment			0	0	No policy in place for new municipality
12	Legal assistance & indemnification			0	0	No policy in place for new municipality
13	Administration Of council-owned housing stock leased to employees			0	0	No policy in place for new municipality
14	Private work & declaration of interests			0	0	No policy in place for new municipality
15	Smoking control			0	0	No policy in place for new municipality
16	Alcohol and drug abuse			0	0	No policy in place for new municipality

17	Remunerati on			0	0	No policy in place for new municipality
18	Allowances			0	0	
						28/06/2019 (Acting Allowance) Cellphone Allowance – Draft Travell Allowance: No policy for new municipality
19	Succession planning			0	0	No policy in place for new municipality
20	Scarce skill and retention			0	0	28/06/2019
21	Employee study assistance (bursary)			0	0	No policy in place for new municipality
22	Health &safety			0	0	No policy in place for new municipality
23	Employee Wellness			0	0	Draft
24	HIV/Aids in the workplace (HR/SPU)			0	0	No policy in place for new municipality
25	Bad weather / inaccessibility			0	0	No policy in place for new municipality
26	Heat & Stress & Discomfort levels			0	0	
						No policy in place for new municipality
27	Sexual Harassment			0	0	Draft
28	Organisational rights & LLF			100	0	ORA & LLF in place
29	Code of Conduct (Sec.69 of MSA)			100	0	In place, applied
30	Grievance & Disciplinary procedures			100	0	SALGBC procedures in place
31	Customer care policy			0	0	Draft
32	Communication and public participation strategy (incl. stakeholder mobilization) (Internal/External)			100	0	06/04/2017
33	Records management policy			0	0	Approved by province

34	ICT policies and procedures	0	0	Draft
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COMMENTS ON WORKFORCE POLICY DEVELOPMENT

A Service Provider was appointed to develop policies for the new Municipality

4.3 INJURIES, SICKNESS AND SUSPENSIONS

Number and cost of Injuries on Duty (IOD)

Type of injury	Injury leave time taken (days)	Employees using injury leave (no.)	Proportion employees using sick leave %	Average injury leave per employee	Total estimated cost
Required basic medical attention only	79	9	7	9	53480.62
Temporary total Disablement	0	0	0	0 0	0
Permanent disablement	0	0	0	0 0	0
Fatal			0	0 0	0
Total	79	9	7	9	53480.62

Number of days and cost of Sick Leave (excluding IOD)

Salary Band	Total sick leave (days)	Proportion of sick leave without medical certification %	Employees using sick leave (no.)	Total employees in post	Average sick leave per employee
Lower skilled (Levels TG 1-3 / PL 15-16)	946	16.6	86	172	9.09
Skilled TG4-6 / PL 14-11	359	21.72	43	70	11.97
Highly skilled supervision TG 7-12 / PL9-4	622	22.19	80	63	10.13
Senior management PL 3-1	168	12.5	15	14	8.9
MM and S57	5	0	1	05	5

Total	2100	18.76	225	357	17	
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COMMENT ON INJURY AND SICK LEAVE

For injuries on duty, supervisors take injured workers to HR department where necessary forms are completed and injured person is then referred to medical practitioner. The municipality does not have its own doctor and make use of local practitioners. Sick leave is monitored by municipality; and personal records maintained of the number of instances of sick leave and amount of time taken each year.

Leave policy approved by Council on 28 June 2019.

NUMBER AND PERIOD OF SUSPENSIONS

Position	Nature Alleged Misconduct	of	Date Of Suspension	Details of Disciplinary Action Taken and Status of Case and Reason why	Date Finalised
Snr Income Clerk: Jansenville	Dereliction duties/Alleged theft	of	06/07/2018	The employer withdrew the charges	Suspension lifted 09/10/2018

4.4 PERFORMANCE REWARDS

No performance rewards were awarded during the 2018/19 Financial Year.

COMPONENT C: CAPACITATING THE MUNICIPAL WORKFORCE

INTRODUCTION

Note: MSA 2000 S68 (1) requires municipalities to develop their human resource capacity to a level that enables them to perform their functions and exercise their powers in an economical, effective, efficient and accountable way.

The Municipality's Workplace Skills Plan is reviewed annually; the most recent one was submitted to LGSETA along with the Municipality's annual Training Report in April 2019. 0.18% of the municipality's annual Salary Budget is applied towards implementing the WSP. Section 10 of the WSP addresses the issue of Critical and Scarce Skills, and the Municipality fully supports its staff being trained in Capacity Building and Scarce Skills.

4.5 SKILLS DEVELOPMENT AND TRAINING

Kindly refer the tables on the following pages.

Skills Matrix

Skills Matrix														
Management level	Gender	Employees in post as at 30 June 2019	<i>Number of skilled employees required and actual as at 30 June 2019</i>											
			Learnerships			Skills programmes & other short courses			Other forms of training			Total		
		No.	Actual : End of Year 1	Actual : End of Year 0	Year 0 Target	Actual End of Year 1	Actual End of Year 0	Year 0 target	Actual End of Year 1	Actual End of Year 0	Year 0 target	Actual End of Year 1	Actual End of Year 0	Year 0 Target

MM and S57	Female	1	1	1	0	0	0	0	0	0	0	1	1	0
	Male	2	1	0	1	0	0	0	0	0	0	1	0	1
Councillors senior officials and managers	Females	13	4	0	4	8	8	8	0	0	0	12	8	8
	Males	37	19	12	0	19	19	19	2	2	0	38	33	19
Technicians and associate professionals*	Female	13	0	0	0	0	0	0	0	0	0	0	0	0
	Males	16	0	0	0	0	0	0	0	0	0	0	0	0
Professionals	Females	18	1	1	0	0	0	0	0	0	0	1	1	0
	Males	11	2	1	0	0	0	0	0	0	0	2	1	0
Sub total	Females	46	0	0	0	0	0	0	0	0	0	0	0	0
	Males	67	0	0	0	0	0	0	0	0	0	0	0	0
Total		111	0	0	0	0	0	0	0	0	0	0	0	0
*Registered with professional Associate Body e.g.CA (SA)													T4.5.1	

Skills Development Expenditure

Skills Development Expenditure										
Management level	Gender	Employees as at the beginning of the financial year	Original Budget and Actual Expenditure on skills development Year 1							
			Learnerships		Skills programmes & other short courses		Other forms of training		Total	
		No.	Original Budget	Actual	Original Budget	Actual	Original Budget	Actual	Original Budget	Actual
MM and S57	Female	1	17323	0	0	0	0	0	17323	0
	Male	2	17323	0	0	0	0	0	17323	0

Legislators, senior officials and managers	Female	13	17323	0	0	0	0	0	17323	0
	Male	37	17323	0	0	0	0	0	17323	0
Professionals	Female	18	17323	0	0	0	0	2880	17323	2880
	Male	11	17323	0	0	0	0	5760	17323	5760
Technicians and associate professionals	Female	13	17323	0	0	0	0	1252.17	17323	1252.17
	Male	16	17323	0	0	8640	0	0	17323	8640
Clerks	Female	48	17323	0	0	0	0	0	17323	0
	Male	17	17323	0	0	20910	0	0	17323	20910
Service and sales workers	Female	11	17323	0	0	0	0	0	17323	0
	Male	31	17323	34322	0	0	0	0	17323	34322
Plant and machine operators and assemblers	Female	0	17323	0	0	0	0	0	17323	0
	Male	78	17323	88420	0	0	0	0	17323	88420
Elementary occupations	Female	43	17323	0	0	0	0	0	17323	0
	Male	214	17323	149260	0	0	0	0	17323	149260
Sub total	Female	14	0	0	0	0	0	0	0	0
	Male	406	0	0	0	0	0	0	0	0
Total										
% and *R value of municipal salaries (original budget) allocated for workplace skills plan									R277162	
										T4.5.3

COMMENTS ON SKILLS DEVELOPMENT AND RELATED EXPENDITURE AND ON THE FINANCIAL COMPETENCY REGULATIONS

The municipality's budget is effective for training of staff. However, the implementation of the budget is not adequately addressed, thus the need for a skills development official to identify training needs, and coordinate and assist to ensure that amounts are accurately budgeted for and utilised.



CHAPTER 5

FINANCIAL PERFORMANCE



CHAPTER 5 – FINANCIAL PERFORMANCE

Chapter 5 contains information regarding the financial performance and highlights specific accomplishments. The chapter comprises of three components:

- Component A: Statement of Financial Performance
- Component B: Spending Against Capital Budget
- Component C: Other Financial Matters

The 2018/19 financial year was a difficult year for the municipality. Dr Beyers Naude` is still struggling with debt inherited from amalgamation, old fleet and equipment that constantly need repairs and insufficient number of vehicles to ensure that excellent service delivery is done.

With the assistance of committed staff the debt collection rate has increased from 102.30% to 114.40%. Cost containment measures were approved and implemented to help with the inflationary pressure and the Financial Recovery Plan was revised.

Cost containment measures included reducing overtime, printing costs and reducing travelling outside of the boundaries of the municipality. These measures include written the instructions issued by the Accounting Officer, through a series of circulars, providing specific guidance on treatment of certain aspects of expenditure.

The municipality was faced with equalising salaries of the former three municipalities which placed additional burden on the cash resources of the municipality. Agreements with a number of creditors had to be entered into to assist in some relief on the cash flow.

The municipality entered into a contracts with the following consultancy services to assist in crucial functions:

- Annual Financial Statements – the cost for the financial year amounted to R 1 499 989.20

COMPONENT A: STATEMENTS OF FINANCIAL PERFORMANCE

5.1 STATEMENTS OF FINANCIAL PERFORMANCE

INTRODUCTION TO FINANCIAL STATEMENTS

*Note: Statements of Revenue Collection Performance by vote and by source are included at **Appendix K**.*

This component provides an overview of the financial performance of the municipality and focuses on the financial health of the municipality.

As can be seen the municipality traded at a deficit of R101.5 million (R45.6 mill 2017/18). The municipality is heavily reliant on Government grants and subsidies especially for infrastructure projects. The municipality does not have sufficient resources to fund capital expenditure from own revenue.

Employee cost contributes 36.6% to total expenditure. R15.089 million was spent on contracted services. Finance cost of R6.9 million was mainly due to the inability of the municipality to pay creditors within the required 30 days.

R55.5 million (67.9%) of the capital expenditure was funded through grant funding, which clearly illustrates the municipality's dependants on grant funding.

Cash equivalents at year end were R24.3 million. This clearly illustrates the municipality's difficulties with cash flow management

T 5.1.0.

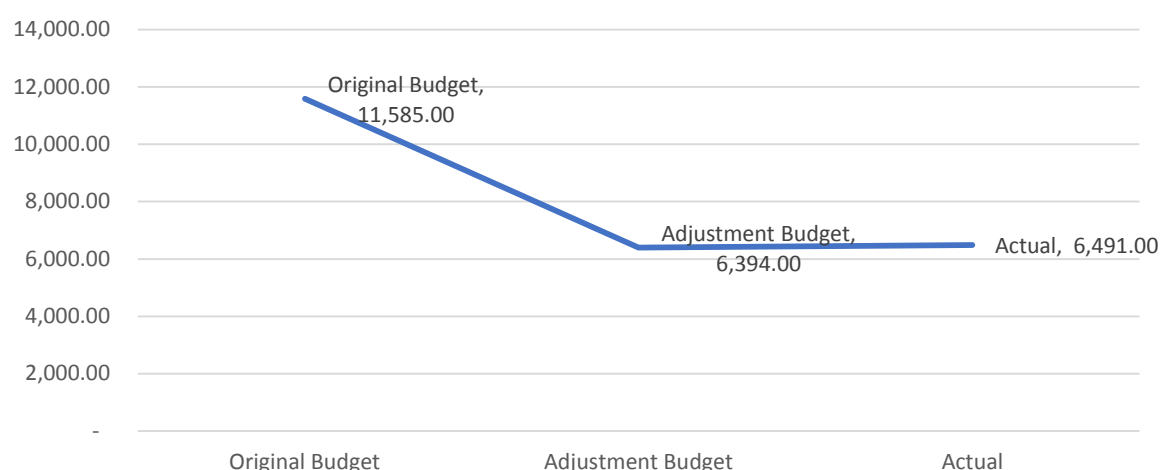
EC101 Dr Beyers Naudé Local Municipality- Table A1 Budget Summary												
Description	2018/2019								2017/18			
R thousands	Original Budget	Budget Adjustments (i.t.o. MFMA s28)	Final adjustments budget	Actual Outcome	Unauthorised expenditure	Variance	Actual Outcome as % of Final Budget	Actual Outcome as % of Original Budget	Reported unauthorise d expenditure	Expenditure authorised in terms of section 32 of MFMA	Balance to be recovered	Restated Audited Outcome
	1	2	3	4	5	6	7	8	9	10	11	12
Financial Performance												
Property rates	29 579	(3 603)	25 976	30 162		4 186	116,1%	102,0%				28 296
Service charges	148 783	17 092	165 875	149 627		(16 249)	90,2%	100,6%				138 954
Investment revenue	2 015	(1 389)	626	634		7	101,2%	31,4%				1 919
Transfers recognised - operational	97 441	3 721	101 162	120 904		19 742	119,5%	124,1%				115 191
Other own revenue	19 983	(4 203)	15 780	13 453		(2 326)	85,3%	67,3%				15 463
Total Revenue (excluding capital transfers and contributions)	297 802	11 618	309 420	314 780		5 360	101,7%	105,7%				299 823
Employee costs	136 618	17 346	153 964	159 348	5 384	5 384	103,5%	116,6%	-	-	-	138 159
Remuneration of councillors	9 884	(671)	9 212	9 370	157	157	101,7%	94,8%	-	-	-	9 324
Debt impairment	3 500	2 063	5 563	37 495	31 932	31 932	674,0%	1071,3%			-	10 077
Depreciation & asset impairment	35 453	30 396	65 849	55 907	(9 941)	(9 941)	84,9%	157,7%			-	62 956
Finance charges	5 576	(2 788)	2 788	7 011	4 223	4 223	251,5%	125,7%			-	7 238
Materials and bulk purchases	82 368	-	82 368	89 282	6 914	6 914	108,4%	108,4%			-	81 208
Transfers and grants	239	(37)	203	22	(181)	(181)	10,8%	9,1%			-	-
Other expenditure	92 414	(31 049)	61 365	86 490	25 124	25 124	140,9%	93,6%			-	92 699
Total Expenditure	366 051	15 261	381 312	444 925	63 613	63 613	116,7%	121,5%	-	-	-	401 661
Surplus/(Deficit)	(68 249)	26 879	(71 892)	(130 144)		(58 252)	181,0%	190,7%				(101 838)
Transfers recognised - capital	44 517	(19 819)	64 336	25 800		(38 536)	40,1%	58,0%				54 996

[illegible]

Repair and Maintenance Expenditure: 2018/19

Repair and Maintenance Expenditure: Year 0				
R' 000				
	Original Budget	Adjustment Budget	Actual	Budget variance
Repairs and Maintenance Expenditure	11585	6394	6549	2%
				T 5.3.4

Repairs and Maintenance Expenditure



5.2 GRANTS

Operational Transfers and Grants	Year 1 (2017/18)	Year 0 (2018/19)				
	Actual	Budget	Adjustments Budget	Actual	Variance Original Budget %	Variance Adjustment Budget %
National Government	126,240	93,758	91,395	93,760	0.00%	-2.59%
Equitable Share	64,754	83,278	83,278	83,278.00	0.00%	0.00%
Municipal Systems Improvement Grant	-	1,055	1,000	1,057.00	-0.19%	-5.70%
Department of Water Affairs	-	-	-	-	#DIV/0!	#DIV/0!
Lewy Replacement	-	-	-	-	#DIV/0!	#DIV/0!
Other Transfer Grants	61,486	9,425	7,117.00	9,425.00	0.00%	-32.43%
Provincial Government	6,555	11,420	5,600	9,742	14.69%	-73.96%
Health Subsidy	0	0	0	1,280	#DIV/0!	#DIV/0!
Housing	0	0	0	0	#DIV/0!	#DIV/0!
Ambulance Subsidy	0	0	0	0	#DIV/0!	#DIV/0!
Sports Recreation	0	0	0	0	#DIV/0!	#DIV/0!
Other Transfers Grants	6,555	11,420	5,600	8,462.00	25.90%	-51.11%
District Municipality	1,626	3,082	4,113	2,882	6.49%	29.93%
Fire Grant	1,426	2882	1369	2,882	0.00%	-110.52%
LED	200	200	0	0	100.00%	#DIV/0!
Other Grants Providers	-	0	2447	0	#DIV/0!	100.00%
SETA	-	0	297	0	#DIV/0!	100.00%
Total Operating Transfers and Grants	134,421	108,260	101,108	106,384	1.73%	-5.22%

COMMENT ON OPERATING TRANSFERS AND GRANTS

The municipality received a Finance Management Grant to the value of R6.08 million which is mainly used for the appointment of financial interns and skills development of finance staff, including the minimum competency training. The grant was also used to procure the teammate software used by internal audit unit to improve the quality assurance of internal controls that would ultimately assist in the preparation of Annual Financial Statements.

Finance Management support grant to the value of R1.08 million was received from COGTA and was used to address audit findings of the previous financial year.

The municipality also received R3.7 million from COGTA to assist with Eskom payments.

The municipality also received the full Fire Grant from the District Municipality.

All grants were used in terms of approved business plans and were fully spent at financial year end, except for the SETA grant.

5.3 ASSET MANAGEMENT

INTRODUCTION

The objective of asset management per the Asset Management Policy is to ensure effective and efficient control over the municipality's assets by or through:

- The proper recording of assets from the date of authorisation, acquisition and to subsequent disposal.
- Providing for safeguarding procedures
- Setting proper guidelines regarding permissible utilisation; and
- Prescribing requirements for the proper maintenance of assets.

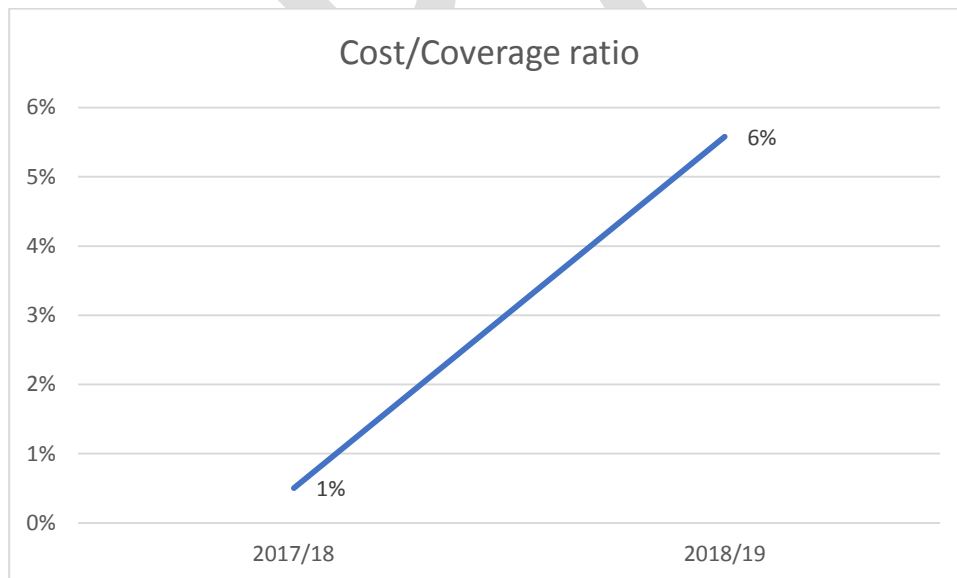
This policy must comply with all relevant legislative requirement, including:

- The Constitution of the Republic of South Africa, 1996;
- Municipal Structure Act 1998;
- Municipal Systems Act, 2000;
- Division of Revenue Act (enacted annually);
- Municipal Finance Management Act No 56 of 2003; and
- National Treasury Regulations

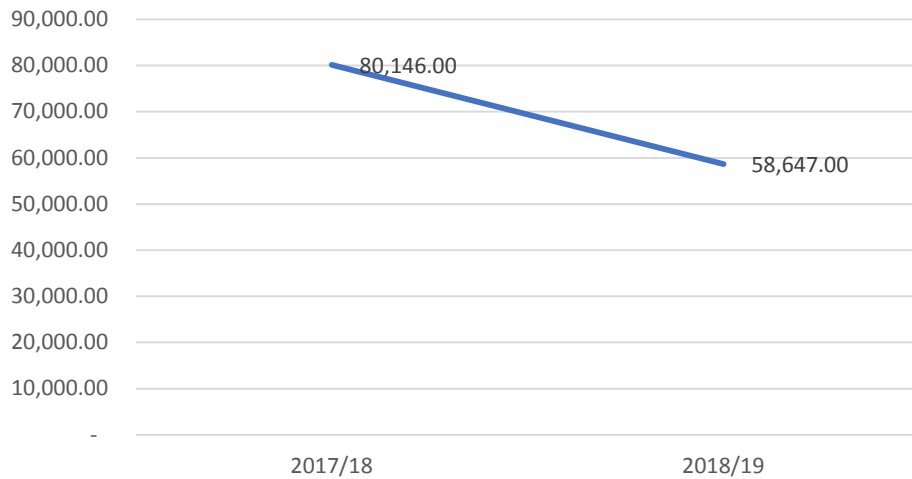
The vastness of the municipal area makes asset management extremely difficult. The Asset Management unit is currently occupied by a limited staff of only 3 that must ensure control over the asset register.

The municipality is currently struggling financially and the maintenance of assets is becoming more and more difficult. The municipality is currently only spending 2% on repairs and maintenance.

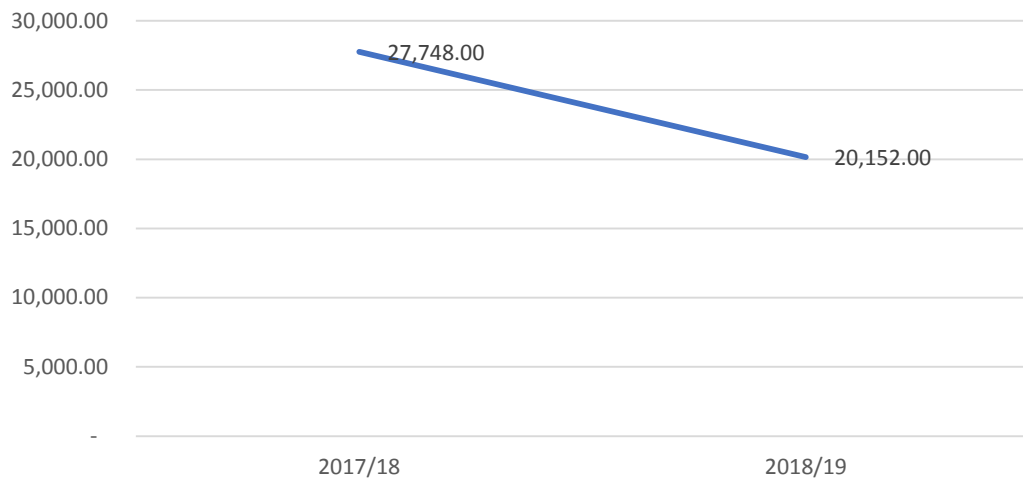
5.4 FINANCIAL RATIOS BASED ON KEY PERFORMANCE INDICATORS



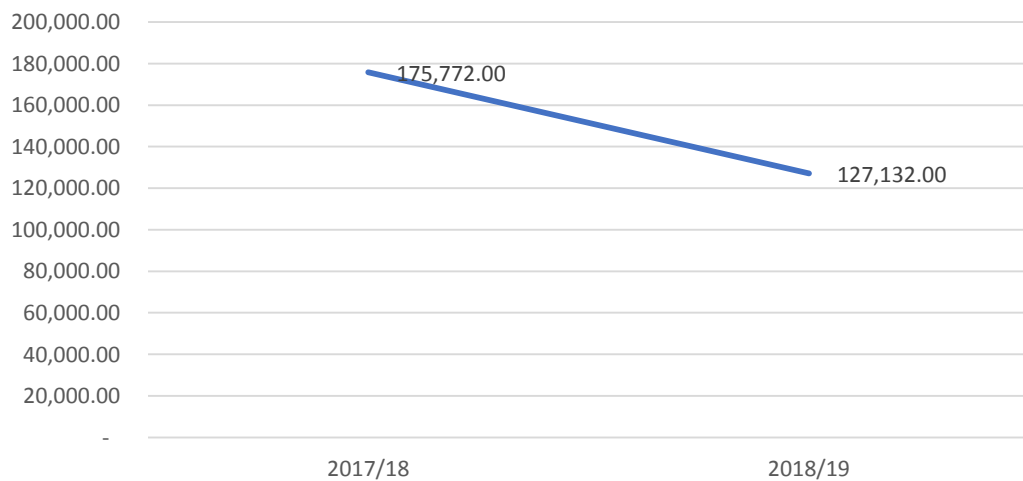
Total Outstanding Service Debtors



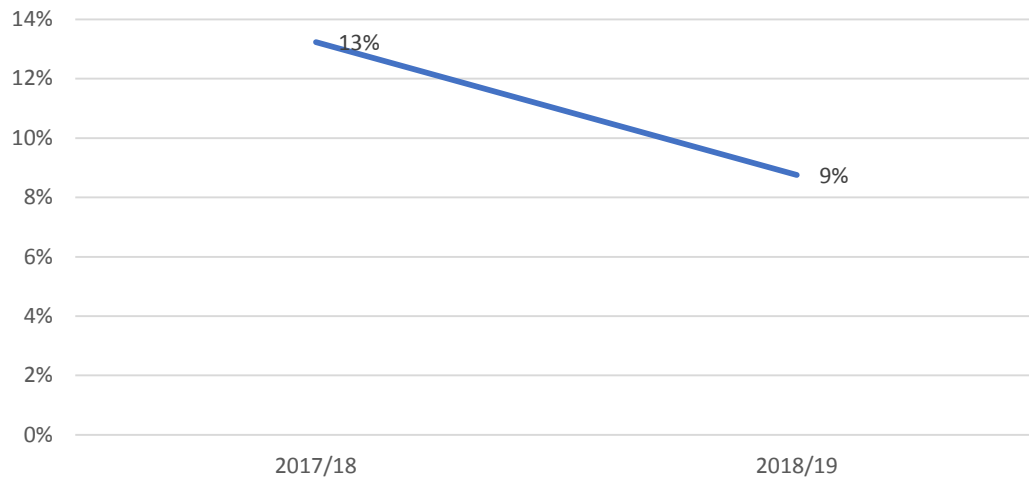
Net Debtors (R'000')



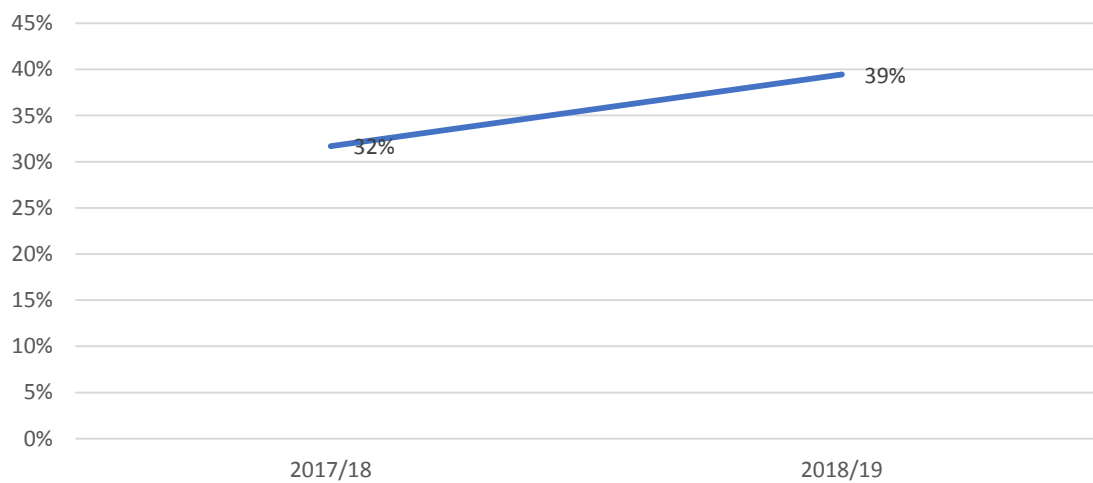
Creditors System (R'000')



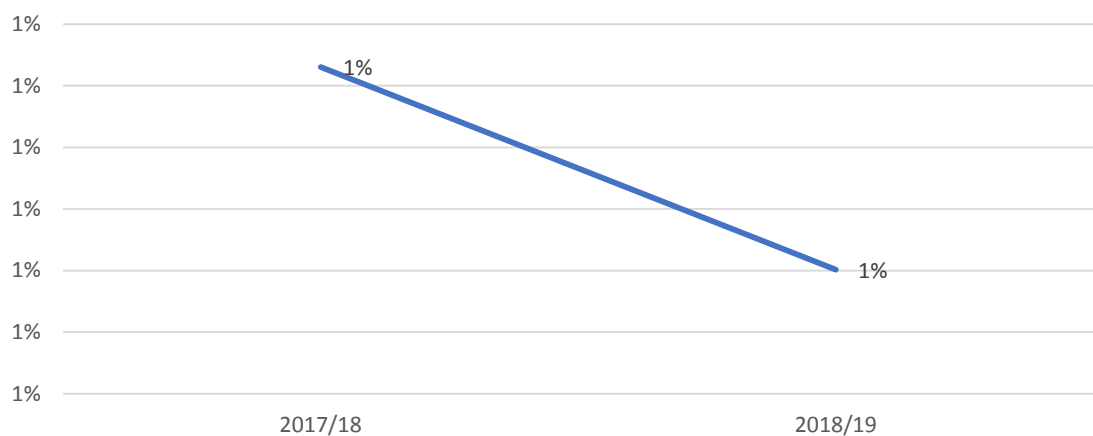
Capital Expenditure to Total Expenditure



Employee Costs



Total Repairs & Maintenance/ PPE & Investment Property Expenditure (CV) x100



COMMENTS ON FINANCIAL RATIO'S

As can be seen from the above ratio's the municipality is struggling financially.

Employee cost have increased from 32% to 39% which could be contributed to the equalisation process that had to be undertaken, ensuring that all staff members performing the same duties are equally remunerated. There were significant differences between the former municipalities prior to amalgamation.

The municipality is currently only spending 2% on repairs and maintenance which contributes to the poor quality of the fleet and equipment as well as infrastructure. Repairs and maintenance should in future be prioritised.

Capital expenditure to operating expenditure has decreased due to conditional grants, such as Regional Bulk Infrastructure Grant (RBIG), being less than the previous financial year and the municipality cannot fund capital expenditure from own finances.

It takes on average 50 days for debtors to pay their municipal accounts. This contributes to the severe cash flow constraints experienced.

Creditors cannot be paid within the required 30 days.

Capital Expenditure - Funding Source Year -1 to Year 0						
	Year-1			Year 0		
Details	Actual	Original Budget	Adjustment Budget	Actual	Adjustment to Original Budget (%)	Actual to Original Budget (%)
Source of Finance						
External Loans	0	0	0	0	0	0
Public Contributions and Donations	0	0	0	0	0	0
Grants and Subsidies	54,996	44,817	64,336	42,124	65%	94%
Other	0	0	0	0	0	0
Total	54,996.00	44,817.00	64,336.00	42,124.00	65%	94%

Percentage of Finance

External Loans	0%	0%	0%	0%	0%	0%
Public Contributions and Donations	0%	0%	0%	0%	0%	0%
Grants and Subsidies	100%	100%	100%	100%	100%	100%
Other	0%	0%	0%	0%	0%	0%
Capital Expenditure						
Water & Sanitation	-	-	-	25,747	0%	0%
Electricity	4,800.00			4,500	0%	0%
Housing	0	0	0	-	0%	0%
Roads & Storm Water	50,196.00	44,817.00	64,366.00	5,825	9%	13%
Other	0	0	0	6,052	0%	0%
Total	54,996	44,817	64,366	42,124	65%	94%
Water & Sanitation	0%	0%	0%	61%	#DIV/0!	#DIV/0!
Electricity	9%	0%	0%	11%	0%	0%
Housing	0%	0%	0%	0%	0%	0%
Roads & Storm Water	91%	100%	100%	14%	14%	14%
Other	0%	0%	0%	14%	0%	0%

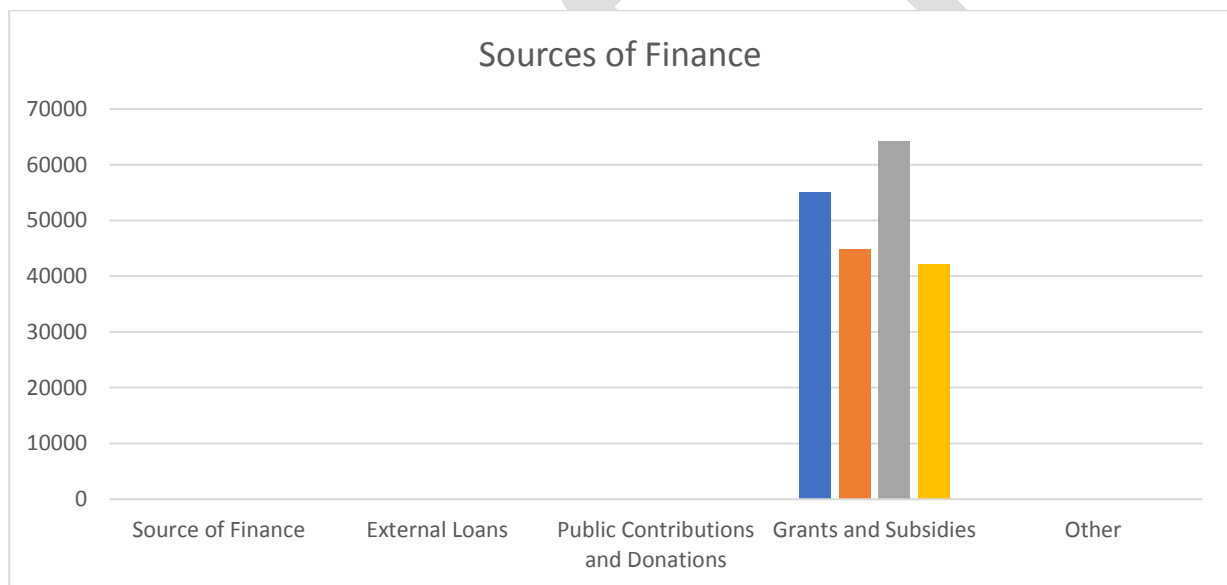
COMPONENT B: SPENDING AGAINST CAPITAL BUDGET

INTRODUCTION TO SPENDING AGAINST CAPITAL BUDGET

Capital expenditure relates mainly to construction projects that will have value lasting over many years. Capital expenditure is funded from grants, borrowings and surpluses. Component B deals with capital spending indicating where the funding comes from and whether the Municipality is able to spend the available funding as planned.

5.5 CAPITAL EXPENDITURE

5.6 SOURCES OF FINANCE



COMMENT ON SOURCES OF FUNDING:

The above graph and table indicate the extent of the grant dependency for capital projects. 99% of all capital projects are funded by grants

5.7 CAPITAL SPENDING ON 5 LARGEST PROJECTS

SEE SDBIP OF 2018/19 ATTACHED

5.8 BASIC SERVICE AND INFRASTRUCTURE BACKLOGS - OVERVIEW

CATEGORY	BACKLOG
ROADS	328,92
SPORTS FIELDS	12
COMMUNITY HALLS	20
SANITATION	1020
WATER	1870

COMPONENT C: CASH FLOW MANAGEMENT AND INVESTMENTS

5.9 CASH FLOW

INTRODUCTION TO CASH FLOW MANAGEMENT AND INVESTMENTS

Cash flow management is the most important aspect of every business. A healthy cash flow ensures that the municipality can pay salaries on time and have funds for growth and expansion of service delivery. Resources are also available for paying creditors on time. A regular analysis of the municipality's finances ensures that management can project the future cash flow with accuracy and take necessary action.

The amalgamation continues to put constraints on the cash flow as creditors inherited from amalgamation needs to be paid. The additional employee cost is another factor which contributes to the cash flow constraints. The vastness of the area requires a lot of travelling and associated cost. Staff regularly needs to travel between the towns to perform their functions.

Old fleet and equipment places strain on financial resources with continuous maintenance that is required.

Cash Flow Outcomes				
R'000'				
Description	Year -1	Current: Year 0		
	Audited Outcome	Original Budget	Adjusted Budget	Actual
Cash Flow from Operating Activities				
Receipts	297,300			318,077
Ratepayers and Other	143,364			138,807
Government - Operating	132,162			162,649
Other receipts	10,305			10,571
Interest	11,469			6,050
Dividends	-			0
Payments				
Suppliers and Employees	(261,845.00)			(274,589)
Finance Charges	(7,238)			(6,988.00)
Transfers and Grants	-			0

	(269,083)			(281,577)
NETCASH FROM (USED) OPERATING ACTIVITIES	28,217	27,774	44,628	36,500
CASHFLOWS FROM INVESTING ACTIVITIES				
Receipts				
proceeds on disposal	10			0
decrease (increase) in non-current debtors	-			0
decrease (increase) in other non-current debtors	-			0
decrease (increase) in non-current investments	-			0
Payments	-			0
capital assets	(53,459)			(34,215.00)
NET CASHFLOWS FROM INVESTING ACTIVITIES	(53,449)	-	-	(34,215.00)
CASHFLOWS FROM FINANCING ACTIVITIES				
Receipts				
Short term loans	-			20,000
borrowing longterm/financing	-			
increase (decrease) in consumer deposits	-			
Payments				
Repayments of borrowing	(195)			-
NET CASH FROM (USED) FINANCING ACTIVITIES	(195)	-	-	20,000
NET INCREASE/(DECREASE) IN CASH HELD				
Cash/cash equivalents at the year begin	27,455			2,028
cash/cash equivalents at the year end	2,028	27,774	44,628	24,313

COMMENT ON CASH FLOW OUTCOMES:

As can be seen the available cash at year end has significantly decreased from the previous financial year – indicating the extreme situation the municipality finds itself in.

5.10 BORROWING AND INVESTMENTS

INTRODUCTION TO BORROWING AND INVESTMENTS

Dr Beyers Naudé does not have any borrowings. Investments are normally short term investments for grant funds received.

Due to disclaimer audit outcomes the municipality is struggling to obtain any loans from commercial banks. Long term loans can only be used to procure capital items to be used for the purpose of achieving the objects of local government as set out in section 152 of the Constitution.

Municipal and Entity Investments				
Investment* type	R' 000			
	Year -2 Actual	Year -1 Actual	Year 0 Actual	
<u>Municipality</u>				
Securities - National Government				
Listed Corporate Bonds				
Deposits - Bank	N/A	2	24	
Deposits - Public Investment Commissioners				
Deposits - Corporation for Public Deposits				
Bankers Acceptance Certificates				
Negotiable Certificates of Deposit - Banks				
Guaranteed Endowment Policies (sinking)				
Repurchase Agreements - Banks				
Municipal Bonds				
Other				
Municipality sub-total	0	2	24	
<u>Municipal Entities</u>				
Securities - National Government				
Listed Corporate Bonds				
Deposits - Bank				
Deposits - Public Investment Commissioners				
Deposits - Corporation for Public Deposits				
Bankers Acceptance Certificates				
Negotiable Certificates of Deposit - Banks				
Guaranteed Endowment Policies (sinking)				
Repurchase Agreements - Banks				
Other				
Entities sub-total	0	0	0	
Consolidated total:	0	2	24	
			T 5.10.4	

5.11 PUBLIC PRIVATE PARTNERSHIPS

The municipality does not have any public private partnerships.

5.12 SUPPLY CHAIN MANAGEMENT

OVERVIEW SUPPLY CHAIN MANAGEMENT

Supply Chain Management seeks to ensure the proper flow of goods and services between the supplier and the municipality in the right quality and quantity whilst advancing the goals of the IDP, ensuring value for money, expeditious and appropriate service delivery. As a financial management tool, it seeks to reform and regulate the manner in which public funds are utilized when procuring goods and services, whilst in pursuit of service delivery that is responsive to the needs of the society and to curtail any administrative and fraudulent practices on the procurement front.

LEGISLATIVE REQUIREMENTS

Dr Beyers Naudé Local Municipality is committed to apply and create the prescribed legislative environment pertaining Supply Chain Management by way of:

- The constitution
- The Municipal Finance Management Act
- Regulations in terms of section 168 of the Municipal Finance Management Act
- Local Government: Municipal Systems Act
- The Preferential Procurement Policy Framework Act (PPPFA)
- The Prevention and Combating of Corrupt Activities Act
- The Construction Industry Development Board (CIDB) Act
- Other applicable by-laws, ordinance and legislation

POLICY CHANGES/AMENDMENTS 2018/19 FINANCIAL YEAR

The Dr Beyers Naudé Municipality's Supply Chain Management Policy was reviewed and approved in July 2018.

FUTURE DEVELOPMENTS

The organisational structure of the supply chain unit will be reviewed in the next financial year to ensure better service delivery and distribution of functions. The new organogram will ensure that all towns are serviced by supply chain management officials located in the relevant towns.

MFMP COMPETENCY LEVELS

The Manager SCM, Chief Clerk SCM and the Senior Clerk SCM have all met the minimum competency levels as prescribed by the National Treasury Regulations for Supply Chain Management officials.

SUPPLY CHAIN MANAGEMENT PROCUREMENT PLAN 2018/19

The procurement plan is derived from the Municipal Service Delivery Budget Implementation Plan (SDBIP) which in turn directly relates to the municipal Integrated Development Plan (IDP).

The plan indicates quarterly targets that must be met by each department with regards to the procurement of goods and services. The report must be analysed in conjunction with the SDBIP.

CHALLENGES FACED DURING THE YEAR

- Time frames in which tenders are awarded due to committee members not always available for meetings
- Local Supplier not registered on CSD
- Increased compliance requirements.
- Slow progress on procurement plans leads to delay in projects
- Placement of staff not finalized yet

MAIN AUDIT FINDINGS DURING 2018/19

- Non-declaration of interest from suppliers
- Non-declaration of interest from bid committee members, snr management and SCM officials
- Procurement without the required number of quotes
- Bid Adjudicated committee not composed in accordance with regulations
- Tax matters of suppliers not in order

5.13 GRAP COMPLIANCE

GRAP is the acronym for Generally Recognized Accounting Practice and it provides the rules by which municipalities are required to maintain their financial accounts. Successful GRAP compliance will ensure that municipal accounts are comparable and more informative for the municipality. It will also ensure that the municipality is more accountable to its citizens and other stakeholders. Information on GRAP compliance is needed to enable National Treasury to assess the pace of progress and consider the implications.

Dr Beyers Naudé is currently fully GRAP compliant and did not deviate from GRAP standards currently applicable.

5.14 MSCOA IMPLEMENTATION

MSCOA regulations became effective during 2014. The Dr Beyers Naudé Local Municipality has converted to MSCOA and are reporting on a monthly basis. Challenges were experienced during the 2017/18 financial year with regards to the compilation of the budget. The budget model was not in operations during the year and therefor the budget had to be compiled out of the system. This created a number of misalignments with the budget schedules. It is anticipated that this problem will be resolved in the next financial year.



CHAPTER 6

AUDITOR GENERAL – AUDIT FINDINGS



CHAPTER 6 – AUDITOR-GENERAL AUDIT FINDINGS

6.1 AUDITOR-GENERAL REPORTS YEAR-1 (PREVIOUS YEAR)

INTRODUCTION

The Constitution S188 (1) (b) states that the functions of the Auditor-General includes the auditing and reporting on the accounts, financial statements and financial management of all municipalities. MSA section 45 states that the results of performance measurement must be audited annually by the Auditor-General.

The Annual Financial Statements for 2018/19 is set out in Volume II. The audit on these financial statements were concluded during December 2019. The Audit report is included as annexure 3 in volume 2.

See annexure in excel document – table 6.1.1 & 6.1.2

**COMPONENT B: AUDITOR-GENERAL OPINION OF FINANCIAL STATEMENTS
YEAR-0 (2018/19)**

DRAFT

GLOSSARY

Accessibility indicators	Explore whether the intended beneficiaries are able to access services or outputs.
Accountability documents	Documents used by executive authorities to give <i>"full and regular"</i> reports on the matters under their control to Parliament and provincial legislatures as prescribed by the Constitution. This includes plans, budgets, in-year and Annual Reports.
Activities	The processes or actions that use a range of inputs to produce the desired outputs and ultimately outcomes. In essence, activities describe <i>"what we do"</i> .
Adequacy indicators	The quantity of input or output relative to the need or demand.
Annual Report	A report to be prepared and submitted annually based on the regulations set out in Section 121 of the Municipal Finance Management Act. Such a report must include annual financial statements as submitted to and approved by the Auditor-General.
Approved Budget	The annual financial statements of a municipality as audited by the Auditor General and approved by council or a provincial or national executive.
Baseline	Current level of performance that a municipality aims to improve when setting performance targets. The baseline relates to the level of performance recorded in a year prior to the planning period.
Basic municipal service	A municipal service that is necessary to ensure an acceptable and reasonable quality of life to citizens within that particular area. If not provided it may endanger the public health and safety or the environment.
Budget year	The financial year for which an annual budget is to be approved – means a year ending on 30 June.
Cost indicators	The overall cost or expenditure of producing a specified quantity of outputs.
Distribution indicators	The distribution of capacity to deliver services.
Financial Statements	Includes at least a statement of financial position, statement of financial performance, cash-flow statement, notes to these statements and any other statements that may be prescribed.
General Key performance indicators	After consultation with MECs for local government, the Minister may prescribe general key performance indicators that are appropriate and applicable to local government generally.
Impact	The results of achieving specific outcomes, such as reducing poverty and creating jobs.
Inputs	All the resources that contribute to the production and delivery of outputs. Inputs are <i>"what we use to do the work"</i> . They include finances, personnel, equipment and buildings.
Integrated Development Plan (IDP)	Set out municipal goals and development plans.
National Key performance areas	<ul style="list-style-type: none"> • Service delivery & infrastructure • Economic development • Municipal transformation and institutional development • Financial viability and management • Good governance and community participation
Outcomes	The medium-term results for specific beneficiaries that are the consequence of achieving specific outputs. Outcomes should relate clearly to an institution's strategic goals and objectives set out in its plans. Outcomes are <i>"what we wish to achieve"</i> .
Outputs	The final products, or goods and services produced for delivery. Outputs may be defined as <i>"what we produce or deliver"</i> . An output is a concrete achievement (i.e. a product such as a passport, an action such as a presentation or immunization, or a service such as processing an application) that contributes to the achievement of a Key Result Area.

Performance Indicator	Indicators should be specified to measure performance in relation to input, activities, outputs, outcomes and impacts. An indicator is a type of information used to gauge the extent to which an output has been achieved (policy developed, presentation delivered, service rendered)
Performance Information	Generic term for non-financial information about municipal services and activities. Can also be used interchangeably with performance measure.
Performance Standards:	The minimum acceptable level of performance or the level of performance that is generally accepted. Standards are informed by legislative requirements and service-level agreements. Performance standards are mutually agreed criteria to describe how well work must be done in terms of quantity and/or quality and timeliness, to clarify the outputs and related activities of a job by describing what the required result should be. In this EPMDS performance standards are divided into indicators and the time factor.
Performance Targets:	The level of performance that municipalities and its employees strive to achieve. Performance Targets relate to current baselines and express a specific level of performance that a municipality aims to achieve within a given time period.
Service Delivery Budget Implementation Plan	Detailed plan approved by the mayor for implementing the municipality's delivery of services; including projections of the revenue collected and operational and capital expenditure by vote for each month. Service delivery targets and performance indicators must also be included.
Vote:	<p>One of the main segments into which a budget of a municipality is divided for appropriation of money for the different departments or functional areas of the municipality. The Vote specifies the total amount that is appropriated for the purpose of a specific department or functional area.</p> <p>Section 1 of the MFMA defines a "vote" as:</p> <p><i>a) one of the main segments into which a budget of a municipality is divided for the appropriation of money for the different departments or functional areas of the municipality; and</i></p> <p><i>b) which specifies the total amount that is appropriated for the purposes of the department or functional area concerned</i></p>

GLOSSARY

Accessibility indicators	Explore whether the intended beneficiaries are able to access services or outputs.
Accountability documents	Documents used by executive authorities to give <i>"full and regular"</i> reports on the matters under their control to Parliament and provincial legislatures as prescribed by the Constitution. This includes plans, budgets, in-year and Annual Reports.
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APPENDICES

APPENDIX A – COUNCILLORS, COMMITTEE ALLOCATION AND COUNCIL ATTENDANCE

Council Members	Full Time / Part Time	Committees Allocated	*Ward and/ or Party Represented	Percentage		Percentage Apologies for non- attendance
				Council Meetings Attendance		
	FT/PT			%		%
Cllr Deon de Vos	FT	Chair of EXCO Chair of IDP Rep Forum and political champion of the IDP	Mayor	87,50%		12.50%
Cllr Willem Säfers	PT	MPAC Chairperson	Ward 1 Councillor	87,50%	100%	12,50%
Cllr Linda Botha (until March 2019)	PT		Ward 2 Councillor	87, 50%		12, 50%
Cllr Ricardo Smith (from April 2019)	PT		Ward Councillor	100%		0%
Cllr Katie Hoffman	PT		Ward 3 Councillor	100%		0%
Cllr Xolile Galada	PT		Ward 4 Councillor	87,50%		12, 50%
Cllr Glenda Makelina	PT		Ward 5 Councillor	87, 50%		12,50%
Cllr Thembile Tshona	PT		Ward 6 Councillor	100%		0%
Cllr Rudy Jacobs	PT		Ward 7 Councillor	87,50%		12,50%
Cllr Ewald Look	PT	Portfolio Head of Budget & Treasury Committee	Ward 8 Councillor	100%		0%
Cllr Piet Bees	PT		Ward 9 Councillor	100%		0%
Cllr Louis Langeveldt	PT		Ward 10 Councillor	100%		0%
Cllr Abraham Arries	PT		Ward 11 Councillor	100%		0%

Cllr Danie Bezuidenhout	PT		Ward 12 Councillor	100%		0%
Cllr Errol Rossouw	PT		Ward 13 Councillor	100%		0%
Cllr Joy Williams	PT		Ward 14 Councillor	100%		0%
Cllr Thembisa Nonnies	FT	Chairperson of Council	Speaker & PR Councillor	100%		0%
Cllr Pieter (Penn) Koeberg	PT	Portfolio Head on Engineering & Planning Committee	PR Councillor	100%		0%
Cllr Angeline Booysen	PT		PR Councillor	100%		0%
Cllr Notizi Vanda	PT	Portfolio Head on Community Services Committee	PR Councillor	100%		0%
Cllr Asanda Mboneni	PT		PR Councillor	87, 50%		12,50%
Cllr Samantha Jankovich (until March 2019)	PT	Portfolio Head on Corporate Services Committee	PR Councillor	100%		0%
Cllr E.A. Ruiters	PT		PR Councillor	87,50%		12,50%
Cllr W.Z. Le Grange	PT		PR Councillor	100%		0%
Cllr B.W. Seekoei	PT		PR Councillor	100%		0%
Cllr E.A Carolus	PT		PR Councillor	100%		0%
Cllr D. Williams	PT		PR Councillor	100%		0%
Cllr H. Booysen	PT		PR Councillor	87,50		12,50%
Vacancy			PR Councillor			

APPENDIX B – COMMITTEES AND COMMITTEE PURPOSES

Municipal Committees	Purpose of Committee	
Local Labour Forum	Discussing labour related issues	
Training & Occupational Health & Safety Committee	Discussing training of employee and employer and occupational health and safety issues	
Housing & Encroachment Committee	Discussing housing related issues	
MPAC Committee & Oversight Committee	The committee plays an oversight role over operations of the Municipality	
Disaster Management Committee	Discussing all issues relating to disaster	
IGR Meeting Committee	Discussing Inter Governmental issues relating to all stakeholders or state departments	
Disability Forum	Discussing Special Programmes pertaining to disabled people	
Youth Forum	Discussing Special Programmes pertaining to youth of Dr Beyers Naudé Local Municipality	
	Discussing Special Programmes pertaining to sport codes of Dr Beyers Naudé Local Municipality	
Sports Council		
LED Committee	Discussing social and economic development issues	
Audit Committee	Discussing audit related issues	
Commonage Committee	Discussing all municipal commonage/farming land issue	
IDP Representative Forum	Discussing all Integrated Development related items	
IDP Steering Committee	Discussing Ward-Based Planning and Integrated Development Planning	
Management Committee	Discussing all issued that needs recommendation/input from management	
Technical & Infrastructure Committee	Discussing all the technical and infrastructural items	
Community Development & Human Resources Committee	Discussing all HR and community developmental issues	
Budget & Treasury Committee	Discussing all financial related matters	

APPENDIX C – THIRD TIER ADMINISTRATIVE STRUCTURE

<u>DIRECTORATE</u>	<u>DIRECTOR/MANAGER</u>
Municipal Manager	Dr E.M. Rankwana from 3 September 2017
Municipal Manager	Chief Operations Officer – Mr. H. Hendricks
Municipal Manager	Internal Executive Audit – Mr. G. Maya
Municipal Manager	IDP Manager – Ms. L. Fouché
Corporate Services	Acting Director Corporate Services 1 June 2018 to date – Ms. Z.V. Kali
Corporate Services	Acting Manager Administration – Ms. C. Cona 1 June 2018 to date
Corporate Services	Area Manager – Mrs. L. De Beer (Willowmore)
Corporate Services	Area Manager - Mr. A. Damane (Jansenville)
Corporate Services	Area Manager – Mr. C. Kombani (Aberdeen)
Corporate Services	Area Manager – Ms. N. Oliphant (Nieu-Bethesda)
Corporate Services	Manager Corporate Services – Mr. M. Martin (Steytlerville)
Corporate Services	Manager Corporate Services – Mr. X. Jack (Jansenville)
Community Services	Acting Director Community Services– Mr B. Arends (March 2018)
Community Services	Manager Protection Services - Mr. C.V. Rhooode
Community Services	Manager Community Services – Mrs C. Ngqoza
Budget & Treasury	Chief Financial Officer – Mrs H. Kok 3 September 2017
Budget & Treasury	Manager Reporting – Mr. S. Mbotya 1 April 2018
Budget and Treasury	Manager Revenue – Ms D. Sauls - January 2018
Budget & Treasury	Manager Assets & Supply Chain Management – Mr. R. Boggendoel
Engineering & Planning Services	Director: Engineering & Planning - Mr. W.I. Berrington until 31 May 2019 – Acting Director Engineering & Planning as from 1 June 2019
Engineering & Planning Services	Asst. Director Engineering & Planning – Mr. B. Arends
Engineering & Planning Services	Manager Electrical Services – Mr. A. Van Zyl
Engineering & Planning Services	Manager PMU: EPWP/MIG – Mr. L. Mandla

APPENDIX D – FUNCTIONS OF MUNICIPALITY / ENTITY

MUNICIPAL FUNCTIONS	Function	Function
	Applicable	Applicable to
	to	Entity
	Municipality	(Yes / No)
	(Yes / No)*	
Constitution Schedule 4, Part B functions:		
Air pollution	NO	NO
Building regulations	YES	NO
Child care facilities	NO	NO
Electricity and gas reticulation	YES	NO
Fire fighting services	YES	NO
Local tourism	YES	NO
Municipal airports	YES	NO
Municipal planning	YES	NO
Municipal health services	NO	NO
Municipal public transport	NO	NO
Municipal public works only in respect of the needs of municipalities in the discharge of their responsibilities to administer functions specifically assigned to them under this Constitution or any other law	YES	NO
Pontoons, ferries, jetties, piers and harbours, excluding the regulation of international and national shipping and matters related thereto	NO	NO
Storm water management systems in built-up areas	YES	NO
Trading regulations	YES	NO

MUNICIPAL FUNCTIONS	Function	Function
Water and sanitation services limited to potable water supply systems and domestic waste-	YES	NO
water and sewage disposal systems		
Beaches and amusement facilities	NO	NO
Billboards and the display of advertisements in public places	YES	NO
Cemeteries, funeral parlors and crematoria	YES	NO
Cleansing	YES	NO
Control of public nuisances	YES	NO
Control of undertakings that sell liquor to the public	YES	NO
Facilities for the accommodation, care and burial of animals	YES	NO
Fencing and fences	YES	NO
Licensing of dogs	NO	NO
Licensing and control of undertakings that sell food to the public	NO	NO
Local amenities	YES	NO
Local sport facilities	YES	NO
Markets	YES	NO
Municipal abattoirs	NO	NO
Municipal parks and recreation	YES	NO
Municipal roads	YES	NO
Noise pollution	YES	NO
Pounds	YES	NO
Public places	YES	NO
Refuse removal, refuse dumps and solid waste disposal	YES	NO
Street trading	YES	NO
Street lighting	YES	NO
Traffic and parking	YES	NO

APPENDIX E – WARD REPORTING

Ward Name (Number)	Name of Ward	Committee established	Number of monthly Committee meetings held during the year	Number of monthly reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year
	Councillor and elected Ward committee members	(Yes / No)			
CLlr Willem Säfers	Ward 1 Councillor	Not yet during 2016/17	N/A	N/A	N/A
CLlr Linda Botha	Ward 2 Councillor	Not yet during 2016/17	N/A	N/A	N/A
CLlr Katie Hoffman	Ward 3 Councillor	Not yet during 2016/17	N/A	N/A	N/A
CLlr Xolile Galada	Ward 4 Councillor	Not yet during 2016/17	N/A	N/A	N/A
CLlr Glenda Makelina	Ward 5 Councillor	Not yet during 2016/17	N/A	N/A	N/A
CLlr Thembile Tshona	Ward 6 Councillor	Not yet during 2016/17	N/A	N/A	N/A
CLlr Rudy Jacobs	Ward 7 Councillor	Not yet during 2016/17	N/A	N/A	N/A
CLlr Ewald Loock	Ward 8 Councillor	Not yet during 2016/17	N/A	N/A	N/A
CLlr Piet Bees	Ward 9 Councillor	Not yet during 2016/17	N/A	N/A	N/A
CLlr Louis Langeveldt	Ward 10 Councillor	Not yet during 2016/17	N/A	N/A	N/A
CLlr Abraham Arries	Ward 11 Councillor	Not yet during	N/A	N/A	N/A

		2016/17			
Cllr Danie Bezuidenhout	Ward 12 Councillor	Not yet	N/A	N/A	N/A
		during			
		2016/17			
Cllr Errol Rossouw	Ward 13 Councillor	Not yet	N/A	N/A	N/A
		during			
		2016/17			
Cllr Joy Williams	Ward 14 Councillor	Not yet	N/A	N/A	N/A
		during			
		2016/17			

APPENDIX F – WARD INFORMATION

WARD 1 : Top Four Service Delivery Priorities for Ward (Highest Priority First, as per new IDP)		
No.	Priority Name and Detail	Progress During Year 0
1	Cemeteries (Fence, fix and maintain. Attend to flood damage as indicated on map)	None.
2	Stormwater (reconstruct and address ongoing problem in front of Clinic)	None. Shared competency.
3	Sports Fields (develop, upgrade & maintain)	None.
4	Playparks (fence, repair, maintain existing; construct new as indicated on map)	Completed (DEA project), but toilets and a caretaker are required.
WARD 2 : Top Four Service Delivery Priorities for Ward (Highest Priority First, as per new IDP)		
No.	Priority Name and Detail	Progress During Year 0
1	RDP Housing : NB (housing development below Pienaarsig to be expedited)	Provincial competency. Funding has been made available for further planning. Must be expedited.
2	Traffic Control : GRT (speeding & dangerous intersections)	None (most are Provincial competency).
3	MR605 : NB (last section of road up to Sam's Drift must be tarred. The bridge on bend at De Toren is deteriorating; structural safety is a concern.)	Provincial competency. Only grading of gravel surface was done; tarring of last section still to be completed. Bridge has not received any attention.
4	Waste Management : GRT (address illegal dumping on river banks and other areas)	No visible progress. Law enforcement is required.
WARD 3 : Top Four Service Delivery Priorities for Ward (Highest Priority First, as per new IDP)		
No.	Priority Name and Detail	Progress During Year 0
1	RDP Housing (rezoning and formal development of Riemvasmaak; electrification)	None - Provincial competency.
2	Multi-purpose Centre (Community Hall, Clinic, Library, SPU desks, Care Centre, etc)	Provincial competency. Has gone out on tender. Site was allocated by Municipality (erf 3625).
3	Streets (surfacing/paving of gravel streets that carry high traffic volumes)	None.
4	RDP Housing (fallen and rectifications in Smartie Town & Geluksdal)	Provincial competency – no progress, no budget.
WARD 4 : Top Four Service Delivery Priorities for Ward (Highest Priority First, as per new IDP)		
No.	Priority Name and Detail	Progress During Year 0
1	RDP Housing (Lower Umasizakhe : replace all mud houses with new units & indoor toilets)	Provincial competency – project has started.
2	Streets & Stormwater (Lower Umasizakhe : all gravel streets to be surfaced/paved)	There has been some progress and maintenance is taking place.
3	MPCC for Umasizakhe (to include Youth training & skills development facilities)	New priority. No progress as yet.
4	Waste Management : provision of refuse bins and bags for all households	Refuse is being removed by Municipality but no provision of bins or bags as yet.
WARD 5 : Top Four Service Delivery Priorities for Ward (Highest Priority First, as per new IDP)		
No.	Priority Name and Detail	Progress During Year 0
1	Streets & Stormwater (surfacing/paving of identified streets, filling of potholes and urgent attention required at areas prone to flooding)	Work has started and maintenance is being carried out.
2	Clinic (New facility urgently required at site identified. Existing one must be closed)	No progress - Provincial competency.
3	Sewerage Network (blockages, overflowing in Mandela Park; to be upgraded)	Situation has been brought under control.
4	RDP Housing (housing delivery)	Provincial competency – no progress, no budget.
WARD 6 : Top Four Service Delivery Priorities for Ward (Highest Priority First, as per new IDP)		

No.	Priority Name and Detail	Progress During Year 0
1	Land Release (unblock land in Eunice Kekana Village, Tjoksville & Chris Hani areas for housing, clinic, commercial & church sites)	Apparently there have been meetings but the Ward has not been informed about the specifics. They have not seen any progress.
2	Streets & Stormwater (stormwater systems to be upgraded, streets to be widened)	Work has started on the stormwater system.
3	RDP Housing (remove and replace asbestos roofs in Umasizakhe & Elite View)	Fallen houses project has started - Provincial competency.
4	Traffic calming measures (speedhumps required at crèche and Main Street)	No progress.
WARD 7 : Top Four Service Delivery Priorities for Ward (Highest Priority First, as per new IDP)		
No.	Priority Name and Detail	Progress During Year 0
1	Streets & Stormwater : Aberdeen (surfacing/paving of all internal streets; priority to those indicated on map)	There has been some maintenance but not of good quality.
2	Cemetery : Aberdeen (construction of new cemetery to be expedited and existing to be repaired & maintained)	No progress. Situation is critical.
3	Public Toilets : Aberdeen (to be upgraded and maintained)	No progress.
4	Traffic calming measures : Aberdeen (speedhumps and other traffic control measures - as indicated on map)	R338 no progress - a Provincial competency. Speedhumps are required on internal (Municipal) roads.
WARD 8 : Top Four Service Delivery Priorities for Ward (Highest Priority First, as per new IDP)		
No.	Priority Name and Detail	Progress During Year 0
1	Bulk water supply to Willowmore (via Wanhoop)	Funding was made available by OTP and contractor has been appointed.
2	RDP Housing <ul style="list-style-type: none"> Willowmore (new housing for Vondeling) Rietbron (40 houses built – identification of beneficiaries) Baviaanskloof (for people living in mud dwellings) 	Provincial competency. Talks are underway but clarity is required on certain aspects.
3	Electricity in Vondeling & Baviaanskloof	No progress - Dept of Energy competency.
4	Connection of houses in Willowmore town to main sewerage line (removal of septic tanks)	No progress.
WARD 9 : Top Four Service Delivery Priorities for Ward (Highest Priority First, as per new IDP)		
No.	Priority Name and Detail	Progress During Year 0
1	Streets & Stormwater (new, fix, maintain, pave or tar all gravel streets, maintenance of all manholes)	Some work has been done and maintenance is being carried out. More funding is required to complete all areas.
2	Cemetery : existing one to be expanded	New priority; no progress as yet.
3	Sidewalks along Noord- & East Street (Willowmore)	No progress.
4	Lighting in dark areas (High mast & flood lights)	Street lights have been repaired but high mast lights must still be installed.
WARD 10 : Top Four Service Delivery Priorities for Ward (Highest Priority First, as per new IDP)		
No.	Priority Name and Detail	Progress During Year 0
1	Water Purification Plant	RBIG funded project to commence in 2018/19.
2	Provincial Road R338 (to be tarred)	No progress - Provincial competency.
3	Railway Line (revitalisation)	No progress - Transnet competency.
4	ATM/Mobile Bank (to be positioned close to Police Station)	No progress - Private sector.
WARD 11 : Top Four Service Delivery Priorities for Ward (Highest Priority First, as per new IDP)		
No.	Priority Name and Detail	Progress During Year 0
1	RDP Housing (new development next to Klipplaat Rd to address backlog)	No progress - Provincial competency.

2	Bulk Water Supply (pipeline between Klipfontein & Jansenville, and water quality)	RBIG project has commenced, but there is concern over Klipplaat water source.
3	Sidewalks (to be constructed along gravel streets, where indicated on map)	Some areas have been completed and the rest will receive attention during Phase 2.
4	Hospital / Clinics (to be upgraded and better staffed)	Work is underway - Provincial competency. Phase 2 still to commence.

WARD 12 : Top Four Service Delivery Priorities for Ward (Highest Priority First, as per new IDP)

No.	Priority Name and Detail	Progress During Year 0
1	RDP Housing (next to Daleview & Bosman Streets)	No progress - Provincial competency. EIA issue must be investigated and clarified.
2	RDP Housing (approved project at Waterford to be implemented)	No progress - Provincial competency.
3	Electricity (provision at Waterford)	Negotiations are underway with Eskom.
4	School/s (more teachers to be appointed)	Has received attention, but issue of absent teachers must be addressed. Prov. competency.

WARD 13 : Top Four Service Delivery Priorities for Ward (Highest Priority First, as per new IDP)

No.	Priority Name and Detail	Progress During Year 0
1	Streets & Stormwater (new, fix, maintain, pave or tar all gravel streets, new signage)	Some work was done and maintenance is being carried out. Rest of project must be completed.
2	High-mast lights & flood lights in dark areas	Most areas have been addressed but high mast lights are still required in some areas.
3	Upgrading of Vuyolwethu hall (Steytlerville)	No progress. The facility requires urgent attention.
4	RDP Housing (housing backlog must be addressed urgently) & rectification	No progress - Provincial competency.

WARD 14 : Top Four Service Delivery Priorities for Ward (Highest Priority First, as per new IDP)

No.	Priority Name and Detail	Progress During Year 0
1	RDP Housing (housing delivery must be expedited to address critical need)	No progress - Provincial competency.
2	Streets (surfacing/paving of gravel streets with priority to those indicated on map)	Some areas were attended to but there are other critical areas that still need to be addressed.
3	Stormwater (address areas prone to flooding as indicated on map)	Some work was done. Stormwater project in Wards 4 – 6 must be extended to include W.14.
4	Mobile Library (to address urgent need for such a facility in the Ward)	No progress – Provincial competency.

T F.3

**APPENDIX G – RECOMMENDATIONS OF THE MUNICIPAL AUDIT COMMITTEE
YEAR-0 (2017/18)**

DATE OF COMMITTEE	COMMITTEE RECOMMENDATIONS 2018/19	RECOMMENDATIONS ADOPTED (Y or N)
13 November 2018	That the contents of the report be noted and that the IA plan not be approved at this stage due to the fact that it is not risk based.	Y
13 November 2018	(a) That the content of the Section 52 report be noted; and (b) That the mSCOA report to be a standing item on the agenda.	Y
13 November 2018	That the content of the Annual Performance Report be noted.	Y
7 February 2019	(a) That the report of the Internal Audit: Supply Chain be deferred to the next meeting; and (b) That a special meeting be scheduled to discuss a full report with comments from management before end of March 2019.	Y
7 February 2019	(a) That the report of reconciliations for the period 1 January to 30 October 2018 be deferred to the next meeting; and (b) That a special meeting be scheduled to discuss a full report with comments from management before end of March 2019.	Y
7 February 2019	That the date of the special meeting will be on 11 March 2019 and the ordinary quarterly meeting on 11 April 2019.	Y
28 March 2019	That the content of the strategic plan to resolve AG report be noted and the amended audit plan be circulated to all members.	Y
14 June 2019		Y

	<p>(a) That the contents of the Internal Audit Progress report be noted and accepted;</p> <p>(b) That it be noted that the Risk Management Office appointed and a software programme purchased; and</p> <p>(c) That the Internal Audit to concentrate on the ICT and the municipality to reduce water losses to enhance revenue.</p>	
14 June 2019	<p>(a) That the contents of the Strategic Risk Based Internal Plan 2019/2020 report be noted and accepted; and</p> <p>(b) That the municipality to attach council resolution in all reports submitted to Council for consideration.</p>	Y
14 June 2019	<p>(a) That the contents of the Internal Audit Charter report be noted and accepted;</p> <p>(b) That the Internal Audit Charter be noted and approved by AC; and</p> <p>(c) That it be noted that charter will be reviewed annually and amendments may be proposed when necessary.</p>	Y
14 June 2019	<p>(a) That the contents of the Audit Charter report be noted and accepted;</p> <p>(b) That the Audit Committee Charter be noted and approved by AC and be referred to Council for adoption; and</p> <p>(c) That it be noted that charter will be reviewed annually and amendments may be proposed when necessary.</p>	Y

14 June 2019	<p>(a) That the contents of the Revenue Procedures for the period 1 July 2018 and 31 December 2018 report be noted and accepted;</p> <p>(b) That the Accounting Officer to report the matter to SAPS as guided by the MFMA;</p> <p>(c) That the Provincial Treasury to take up the matter with the Department of Transport; and</p> <p>(d) That the AC recommended that the Municipality to submit a formal request to the Provincial Treasury to investigate the matter further and the internal processes to commence.</p>	Y
14 June 2019	<p>(a) That the contents of the Human Resources report be noted and accepted;</p> <p>(b) That AC to take note of the huge improvement in the Human Resources section; and</p> <p>(c) That a full progress report will be tabled at the next meeting.</p>	Y
14 June 2019	That Provincial Treasury to assist and investigate alternatives in dealing with the R-Data taking into consideration the cost and benefit for the municipality.	Y
14 June 2019	That the third quarter performance review for the period 1 January to 31 March 2019 be noted and accepted by the Audit Committee.	Y

APPENDIX H – LONG-TERM CONTRACTS & PUBLIC PRIVATE PARTNERSHIPS

[illegible][illegible]

APPENDIX I – MUNICIPAL ENTITY / SERVICE PROVIDER PERFORMANCE SCHEDULE

[illegible]

APPENDIX J – DISCLOSURES OF FINANCIAL INTEREST

Period 1 July 2018 to 30 June 2019 (current year)		
POSITION	NAME	DESCRIPTION OF FINANCIAL INTEREST
MAYOR	Deon Wesley Sam De Vos	Declared that there were no financial interest
SPEAKER	Thembisa Lettar Nonnies	Declared that there were no financial interest
COUNCILLOR	Andreas Nortje	Declared that there were no financial interest
COUNCILLOR	Glenda Christina Mackelina	Declared that there were no financial interest
COUNCILLOR	Pieter William Koeberg	Declared that there were no financial interest
COUNCILLOR	Angeline Booysen	Declared that there were no financial interest
COUNCILLOR	Daniel Williams	Declared that there were no financial interest
COUNCILLOR	Notizi Vanda	Declared that there were no financial interest
COUNCILLOR	Wilton Zayne Le Grange	Declared that there were no financial interest
COUNCILLOR	Eldan Adley Carolus	Declared that there were no financial interest
COUNCILLOR	Hendrik Booysen	Declared that there were no financial interest
COUNCILLOR	Willem Jacobus Safers	Declared that there were no financial interest
COUNCILLOR	Ricardo Smith	Declared that there were no financial interest
COUNCILLOR	Katie Hoffman	Declared that there were no financial interest
COUNCILLOR	Xolile Mzimkulu Galada	membership of close corporation; other financial interest in business undertaking
COUNCILLOR	Thembile Michael Tshona	Declared that there were no financial interest
COUNCILLOR	Rudy Boyce Jacobs	Declared that there were no financial interest
COUNCILLOR	Ewald Laurens Look	Other financial interest in business undertaking
COUNCILLOR	Piet Bees	shares and securities in company
COUNCILLOR	Louis Leonard Langeveldt	Declared that there were no financial interest
COUNCILLOR	Abraham Arries	Declared that there were no financial interest
COUNCILLOR	Daniel Johannes Bezuidenhout	Declared that there were no financial interest
COUNCILLOR	Errol Vernon Ruben Rossouw	membership of close corporation
COUNCILLOR	Joy Juanita Williams	Declared that there were no financial interest
MUNICIPAL MANAGER	Edward Martin Rankwana	Interest in property; subsidies, grants or sponsorships

CHIEF FINANCIAL OFFICER	Heleen Elsa Kok	Declared that there were no financial interest
DIRECTOR PLANNING AND ENGINEERING	W.I. Berrington	Interest in trust; interest in property
DIRECTOR COMMUNITY SERVICES	Sizwe Lochore Mvunelwa	Declared that there were no financial interest
CHIEF OPERATIONS OFFICER	Hans Hendricks	Interest in property
ASST DIRECTOR PLANNING AND ENGINEERING	Benjamin Arends	Interest in property; subsidies, grants or sponsorships
MANAGER CORPORATE SERVICES	Zoleka Viola Kali	Interest in property

APPENDIX K (i) – REVENUE COLLECTION PERFORMANCE BY VOTE

Revenue Collection Performance by Vote						
						R
Vote Description	Year -1	Current: Year 0		Year 0 Variance		
	Actual	Original Budget	Adjusted Budget	Actual	Original Budget	Adjustments Budget
Vote 1 - EXECUTIVE & COUNCIL	12 021	20	1 075	1 135	5575%	6%
Vote 2 - CORPORATE SERVICES - ADMINISTRATION	808	16 681	16 696	468	-97%	-97%
Vote 3 - CORPORATE SERVICES - COMMUNITY SERVICES	2 598	39 798	39 922	3 079	-92%	-92%
Vote 4 - CORPORATE SERVICES - PROTECTION	3 396	16 681	16 695	5 132	-69%	-69%
Vote 5 - FINANCIAL SERVICES	135 475	60 808	59 243	135 780	123%	129%
Vote 6 - TECHNICAL SERVICES - ENGINEERING	88 586	168 534	200 204	90 268	-46%	-55%
Vote 7 - TECHNICAL SERVICES - ELECTRICAL	111 797	39 797	39 921	107 465	170%	169%
Example 8 - Vote 8	0	0	0			
Example 9 - Vote 9	0	0	0			
Example 10 - Vote 10	0	0	0			
Example 11 - Vote 11	0	0	0			
Example 12 - Vote 12	0	0	0			
Example 13 - Vote 13	0	0	0			
Example 14 - Vote 14	0	0	0			
Example 15 - Vote 15	0	0	0			
Total Revenue by Vote	354 681	342 319	373 756	343 327	56	0
<i>Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual. This table is aligned to MBRR table A3</i>						T K.1

APPENDIX K (ii) – REVENUE COLLECTION PERFORMANCE BY SOURCE

Revenue Collection Performance by Source						
						R '000
Description	Year -1	Year 0			Year 0 Variance	
	Actual	Original Budget	Adjustments Budget	Actual	Original Budget	Adjustments Budget
Property rates	28	29	25	30	2%	16%
	199	579	976	162		
Service Charges - electricity revenue	99	101	115	101	0%	-11%
	193	549	062	938		
Service Charges - water revenue	20	25	28	25	1%	-10%
	735	470	702	699		
Service Charges - sanitation revenue	10	10	10	10	1%	1%
	224	301	301	422		
Service Charges - refuse revenue	7	11	11	11	1%	-2%
	926	463	811	568		
Service Charges - other						
Rentals of facilities and equipment					1%	-1%
	788	849	867	855		
Interest earned - external investments	1	2			-69%	1%
	919	015	626	634		
Interest earned - outstanding debtors	9	9	5	5	-44%	-1%
	550	713	480	416		
Dividends received						
	–	–	–			
Fines					-83%	-20%
	80	121	26	21		
Licences and permits		1	1	1	-29%	-15%
	904	501	256	066		
Agency services	1	2	2	1	-30%	-34%
	480	682	831	874		
Transfers recognised - operational	115	97	101	120	24%	19%
	191	441	162	686		
Other revenue	3	5	5	6	29%	24%
	495	117	320	603		
Gains on disposal of PPE						
	0			583		
Enviromental Protection				–		
Total Revenue (excluding capital transfers and contributions)	299	297	309	317	7%	3%
	685	802	420	527		
Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual. This table is aligned to MBRR table A4.						T K.2

APPENDIX L – CONDITIONAL GRANTS RECEIVED (EXCLUDING MIG)

Appendix L: Conditional grants Received (Excluding MIG)					
Details	Year 0			Year 0 Variance	
	Original Budget	Adjustments Budget	Actual	Original Budget	Adjustments Budget
Local Government Equitable Share	77 494	77 494	77 494	0%	0%
Finance Management	5 520	5 945	5 945	8%	0%
Energy Efficiency and Demand Management	2 339	–	–	-100%	
EPWP Incentive	1 383	1 383	1 383	0%	0%
	2 339	–	–	-100%	
Demarcation grant (National)	10 847	6 847	6 847	-37%	0%
Amalgamation		4 000	4 000		0%
Finance Management support		1 085	1 085		0%
Library		2 258	2 258		0%
Economic development and Environmental Affairs	2 554	2 554	2 554	0%	0%
Eskom assistance grant		3 721	3 721		0%
Dept of Public Service & Administration		4 500	1 476		-67%
Dept of Human Settlements		94	293		213%
Special day events - various gov depts	2 686	301	–	-100%	-100%
Fire - DM		1 850	925		-50%
LED - DM	150	200	200	33%	0%
Environmental Health - DM		1 208	1 208		0%
SMME development - DM		100	–		-100%
SETA		280	345		23%
IDC		100	–		-100%
Regional Bulk Infrastructure	32 000	25 710	16 692	-48%	-35%
	1 510	–	–	-100%	
INEP Grant	7 000	7 000	7 000	0%	0%
Cacadu Fire Grant	4 094	(0)	–	-100%	-100%
Drought relief		468	468		0%
AG 1% Grant			6 700		
Total Revenue (excluding capital transfers and contributions)	149 915	147 097	140 593	-6%	-4%
Variances are calculated by dividing the difference between actual and original/adjustments budget by the original/adjustment budget. This table is aligned to MBRR table A4.					
T K.2					

COMMENT ON CONDITIONAL GRANTS EXCLUDING MIG:

The main infrastructure grants received during the 2017/18 financial year (excluding MIG) was the Integrated National Electrification Grant (INEP) which was used for upgrading of overhead powerlines and mv switch gears; Regional bulk infrastructure grant (RBIG) which was used for construction of steel reservoir and pipelines as well as refurbishment of boreholes.

The municipality received R6 700 000 from National Treasury as refund on audit cost that exceeded the 1% of expenditure. Dr Beyers Naudé also received R3.7 million from COGTA for assistance with Eskom account.

All conditions of grants were met and grants spent in terms of approved business plans.

APPENDIX M – CAPITAL EXPENDITURE : NEW AND UPGRADE / RENEWAL PROGRAMMES)

APPENDIX M (i) – CAPITAL EXPENDITURE (NEW ASSETS PROGRAMME)

APPENDIX M(i) - CAPITAL EXPENDITURE - NEW ASSET PROGRAMME

Description	Year -1	Year 0			Planned Capital Expenditure	
	Actual	Original Budget	Adjusted Budget	Actual Expenditure	FY +1	FY +2
R thousands						
Capital expenditure on new assets by Asset Class/Sub-class						
Infrastructure	61 436	59 157	762	592	54 091	36 650
Roads Infrastructure	31 606	320	–	–	339	358
Roads	31 606	320	–	–	339	358
Road Structures	–	–	–	–	–	–
Road Furniture	–	–	–	–	–	–
Capital Spares	–	–	–	–	–	–
Storm water Infrastructure	–	2 000	–	–	–	–
Drainage Collection	–	2 000	–	–	–	–
Storm water Conveyance	–	–	–	–	–	–
Attenuation	–	–	–	–	–	–
Electrical Infrastructure	2 620	7 300	336	–	7 317	10 335
Power Plants	–	–	–	–	–	–
HV Substations	–	–	–	–	–	–
HV Switching Station	–	–	–	–	–	–
HV Transmission Conductors	–	300	336	–	317	335
MV Substations	–	–	–	–	–	–
MV Switching Stations	2 620	7 000	–	–	7 000	10 000
MV Networks	–	–	–	–	–	–
LV Networks	–	–	–	–	–	–
Capital Spares	–	–	–	–	–	–
Water Supply Infrastructure	2 364	43 306	–	–	39 849	19 003
Dams and Weirs	–	–	–	–	–	–
Boreholes	–	27 132	–	–	32 450	11 190
Reservoirs	–	9 174	–	–	–	–
Pump Stations	–	5 000	–	–	5 285	5 581
Water Treatment Works	–	–	–	–	–	–
Bulk Mains	–	–	–	–	–	–
Distribution	2 364	2 000	–	–	2 114	2 232
Distribution Points	–	–	–	–	–	–
PRV Stations	–	–	–	–	–	–
Capital Spares	–	–	–	–	–	–
Sanitation Infrastructure	23 367	6 231	–	–	6 586	6 954
Pump Station	–	–	–	–	–	–
Reticulation	–	–	–	–	–	–
Waste Water Treatment Works	23 367	6 231	–	–	6 586	6 954
Outfall Sewers	–	–	–	–	–	–
Toilet Facilities	–	–	–	–	–	–
Capital Spares	–	–	–	–	–	–

APPENDIX M(i) - CAPITAL EXPENDITURE - NEW ASSET PROGRAMME

Description	Year -1	Year 0			Planned Capital Expenditure	
	Actual	Original Budget	Adjusted Budget	Actual Expenditure	FY +1	FY +2
Solid Waste Infrastructure	1 479	–	426	592	–	–
Landfill Sites	1 479		–			
Waste Transfer Stations			–			
Waste Processing Facilities			–			
Waste Drop-off Points			–			
Waste Separation Facilities			426	592		
Electricity Generation Facilities			–			
Capital Spares			–			
Rail Infrastructure	–	–	–	–	–	–
Rail Lines			–			
Rail Structures			–			
Rail Furniture			–			
Drainage Collection			–			
Storm water Conveyance			–			
Attenuation			–			
MV Substations			–			
LV Networks			–			
Capital Spares			–			
Coastal Infrastructure	–	–	–	–	–	–
Sand Pumps			–			
Piers			–			
Revetments			–			
Promenades			–			
Capital Spares			–			
Information and Communication Infrastructure	–	–	–	–	–	–
Data Centres			–			
Core Layers			–			
Distribution Layers			–			
Capital Spares			–			
Community Assets	158	4 094	1 547	1 179	–	–
Community Facilities		4 094	–	–	–	–
Halls			–			
Centres			–			
Crèches			–			
Clinics/Care Centres			–			
Fire/Ambulance Stations		4 094	–			
Testing Stations			–			
Museums			–			
Galleries			–			
Theatres			–			
Libraries			–			
Cemeteries/Crematoria			–			
Police			–			
Parks			–			
Public Open Space			–			
Nature Reserves			–			
Public Ablution Facilities			–			
Markets			–			
Stalls			–			
Abattoirs			–			
Airports			–			
Taxi Ranks/Bus Terminals			–			
Capital Spares			–			

APPENDIX M(i) - CAPITAL EXPENDITURE - NEW ASSET PROGRAMME

Description	Year -1	Year 0			Planned Capital Expenditure	
	Actual	Original Budget	Adjusted Budget	Actual Expenditure	FY +1	FY +2
Heritage assets	-	-	-	-	-	-
Monuments			-			
Historic Buildings			-			
Works of Art			-			
Conservation Areas			-			
Other Heritage			-			
Investment properties	-	-	-	-	-	-
Revenue Generating	-	-	-	-	-	-
Improved Property			-			
Unimproved Property			-			
Non-revenue Generating	-	-	-	-	-	-
Improved Property			-			
Unimproved Property			-			
Other assets	150	-	-	-	-	-
Operational Buildings	150	-	-	-	-	-
Municipal Offices	150		-			
Pay/Enquiry Points			-			
Building Plan Offices			-			
Workshops			-			
Yards			-			
Stores			-			
Laboratories			-			
Training Centres			-			
Manufacturing Plant			-			
Depots			-			
Capital Spares			-			
Housing	-	-	-	-	-	-
Staff Housing			-			
Social Housing			-			
Capital Spares			-			
Biological or Cultivated Assets	-	-	-	-	-	-
Biological or Cultivated Assets			-			
Intangible Assets	49	-	360	-	-	-
Servitudes			-			
Licences and Rights	49	-	360	-	-	-
Water Rights			-			
Effluent Licenses			-			
Solid Waste Licenses			-			
Computer Software and Applications	49		360			
Load Settlement Software Applications			-			
Unspecified			-			

APPENDIX M(i) - CAPITAL EXPENDITURE - NEW ASSET PROGRAMME

Description	Year -1	Year 0			Planned Capital Expenditure	
	Actual	Original Budget	Adjusted Budget	Actual Expenditure	FY +1	FY +2
<u>Computer Equipment</u>	287	620	1 661	503	655	692
Computer Equipment	287	620	1 661	503	655	692
<u>Furniture and Office Equipment</u>	343	200	301	86	941	993
Furniture and Office Equipment	343	200	301	86	941	993
<u>Machinery and Equipment</u>	42	290	223	-	95	101
Machinery and Equipment	42	290	223	-	95	101
<u>Transport Assets</u>	-	400	2 100	418	518	547
Transport Assets	-	400	2 100	418	518	547
<u>Libraries</u>	-	-	-	-	-	-
Libraries	-	-	-	-	-	-
<u>Zoo's, Marine and Non-biological Animals</u>	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals	-	-	-	-	-	-
Total Capital Expenditure on new assets to be adjusted	62 466	64 760	6 954	2 778	56 300	38 984

APPENDIX M (ii) – CAPITAL EXPENDITURE (NEW AND UPGRADE / RENEWAL PROGRAMMES)

APPENDIX M(ii) - CAPITAL EXPENDITURE - UPGRADE/RENEWAL ASSET PROGRAMME						
Description	Year -1	Year 0		Actual expenditure	Planned Capital	
	Actual Expenditure	Original Budget	Adjusted Budget		FY +1	FY +2
R thousands						
Capital expenditure on renewal of existing assets by Asset Class/Sub-class						
Infrastructure	-	-	65 325	46 050	-	-
Roads Infrastructure	-	-	14		-	-
Roads			14	4 518		
Road Structures			-			
Road Furniture			-			
Capital Spares			-			
Storm water Infrastructure	-	-	12 647	8 775	-	-
Drainage Collection			-			
Storm water Conveyance			12 647	8 775		
Attenuation			-			
Electrical Infrastructure	-	-	10 851	11 085	-	-
Power Plants			-			
HV Substations			-			
HV Switching Station			7 000	7 000		
HV Transmission Conductors			-			
MV Substations			-			
MV Switching Stations			-			
MV Networks			3 851	4 085		
LV Networks			-			
Capital Spares			-			
Water Supply Infrastructure	-	-	34 768	20 985	-	-
Dams and Weirs			-			
Boreholes			3 709	14 306		
Reservoirs			-			
Pump Stations			-			
Water Treatment Works			5 694	122		
Bulk Mains			25 366			
Distribution			-	6 558		
Distribution Points			-			
PRV Stations			-			
Capital Spares			-			
Sanitation Infrastructure	-	-	309	-	-	-
Pump Station			-			
Reticulation			309			
Waste Water Treatment Works			-			
Outfall Sewers			-			
Toilet Facilities			-			
Capital Spares			-			
Solid Waste Infrastructure	-	-	6 736	5 205	-	-
Landfill Sites			6 736	5 205		
Waste Transfer Stations			-			
Waste Processing Facilities			-			
Waste Drop-off Points			-			
Waste Separation Facilities			-			
Electricity Generation Facilities			-			
Capital Spares			-			
Rail Infrastructure	-	-	-	-	-	-
Rail Lines			-			
Rail Structures			-			
Rail Furniture			-			
Drainage Collection			-			
Storm water Conveyance			-			
Attenuation			-			
MV Substations			-			
LV Networks			-			
Capital Spares			-			

APPENDIX M(ii) - CAPITAL EXPENDITURE - UPGRADE/RENEWAL ASSET PROGRAMME						
Description	Year -1	Year 0		Actual expenditure	Planned Capital	
	Actual Expenditure	Original Budget	Adjusted Budget		FY +1	FY +2
R thousands						
Coastal Infrastructure	-	-	-	-	-	-
<i>Sand Pumps</i>			-			
<i>Piers</i>			-			
<i>Revetments</i>			-			
<i>Promenades</i>			-			
<i>Capital Spares</i>			-			
Information and Communication Infrastructure	-	-	-	-	-	-
<i>Data Centres</i>			-			
<i>Core Layers</i>			-			
<i>Distribution Layers</i>			-			
<i>Capital Spares</i>			-			
Community Assets	-	-	368	-	-	-
Community Facilities	-	-	-	-	-	-
<i>Halls</i>			-			
<i>Centres</i>			-			
<i>Crèches</i>			-			
<i>Clinics/Care Centres</i>			-			
<i>Fire/Ambulance Stations</i>			-			
<i>Testing Stations</i>			-			
<i>Museums</i>			-			
<i>Galleries</i>			-			
<i>Theatres</i>			-			
<i>Libraries</i>			-			
<i>Cemeteries/Crematoria</i>			-			
<i>Police</i>			-			
<i>Purls</i>			-			
<i>Public Open Space</i>			-			
<i>Nature Reserves</i>			-			
<i>Public Ablution Facilities</i>			-			
<i>Markets</i>			-			
<i>Stalls</i>			-			
<i>Abattoirs</i>			-			
<i>Airports</i>			-			
<i>Taxi Ranks/Bus Terminals</i>			-			
<i>Capital Spares</i>			-			
Sport and Recreation Facilities	-	-	368	-	-	-
<i>Indoor Facilities</i>			-			
<i>Outdoor Facilities</i>			368			
<i>Capital Spares</i>			-			
Heritage assets	-	-	-	-	-	-
<i>Monuments</i>			-			
<i>Historic Buildings</i>			-			
<i>Works of Art</i>			-			
<i>Conservation Areas</i>			-			
<i>Other Heritage</i>			-			
Investment properties	-	-	-	-	-	-
Revenue Generating	-	-	-	-	-	-
<i>Improved Property</i>			-			
<i>Unimproved Property</i>			-			
Non-revenue Generating	-	-	-	-	-	-
<i>Improved Property</i>			-			
<i>Unimproved Property</i>			-			
Other assets	-	-	-	112	-	-
Operational Buildings	-	-	-	112	-	-
<i>Municipal Offices</i>			-	112		
<i>Pay/Enquiry Points</i>			-			
<i>Building Plan Offices</i>			-			
<i>Workshops</i>			-			
<i>Yards</i>			-			
<i>Stores</i>			-			
<i>Laboratories</i>			-			
<i>Training Centres</i>			-			
<i>Manufacturing Plant</i>			-			
<i>Depots</i>			-			
<i>Capital Spares</i>			-			
Housing	-	-	-	-	-	-
<i>Staff Housing</i>			-			
<i>Social Housing</i>			-			
<i>Capital Spares</i>			-			

APPENDIX M(ii) - CAPITAL EXPENDITURE - UPGRADE/RENEWAL ASSET PROGRAMME						
Description	Year -1	Year 0		Actual expenditure	Planned Capital	
	Actual Expenditure	Original Budget	Adjusted Budget		FY +1	FY +2
R thousands						
<u>Biological or Cultivated Assets</u>	-	-	-	-	-	-
Biological or Cultivated Assets			-			
<u>Intangible Assets</u>	-	-	-	-	-	-
Servitudes			-			
Licences and Rights	-	-	-	-	-	-
Water Rights			-			
Effluent Licenses			-			
Solid Waste Licenses			-			
Computer Software and Applications			-			
Load Settlement Software Applications			-			
Unspecified			-			
<u>Computer Equipment</u>	-	-	-	-	-	-
Computer Equipment			-			
<u>Furniture and Office Equipment</u>	-	-	-	-	-	-
Furniture and Office Equipment			-			
<u>Machinery and Equipment</u>	-	-	-	-	-	-
Machinery and Equipment			-			
<u>Transport Assets</u>	-	-	-	-	-	-
Transport Assets			-			
<u>Libraries</u>	-	-	-	-	-	-
Libraries			-			
<u>Zoo's, Marine and Non-biological Animals</u>	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals			-			
Total Capital Expenditure on renewal of existing assets to be adjusted	-	-	65 693	46 163	-	-

APPENDIX N – CAPITAL PROGRAMME BY PROJECT YEAR-0 (2017/18)

Capital Programme by Project: Year 0					
					R' 000
Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
Water					
"Project A"	82	85	92	8%	11%
"Project B"	82	85	92	8%	11%
"Project C"	85	90	95	5%	11%
Sanitation/Sewerage					
"Project A"	82	85	92	8%	11%
"Project B"	85	90	95	5%	11%
Electricity					
"Project A"	82	85	92	8%	11%
"Project B"	85	90	95	5%	11%
Housing					
"Project A"	82	85	92	8%	11%
"Project B"	85	90	95	5%	11%
Refuse removal					
"Project A"	82	85	92	8%	11%
"Project B"	85	90	95	5%	11%
Stormwater					
"Project A"	82	85	92	8%	11%
"Project B"	85	90	95	5%	11%
Economic development					
"Project A"	82	85	92	8%	11%
"Project B"	85	90	95	5%	11%
Sports, Arts & Culture					
"Project A"	82	85	92	8%	11%
"Project B"	85	90	95	5%	11%
Environment					
"Project A"	82	85	92	8%	11%
"Project B"	85	90	95	5%	11%
Health					
"Project A"	82	85	92	8%	11%
"Project B"	85	90	95	5%	11%
Safety and Security					
"Project A"	82	85	92	8%	11%
"Project B"	85	90	95	5%	11%
ICT and Other					
"Project A"	82	85	92	8%	11%
"Project B"	85	90	95	5%	11%
					T N

APPENDIX 0 – CAPITAL PROGRAMME BY PROJECT BY WARD YEAR-0

Capital Programme by Project by Ward: Year 0		
		R' 000
Capital Project	Ward(s) affected	Works completed (Yes/No)
Water		
Project A		
Project B	SEE SDBIP OF 2017/18 AS ATTACHED	
Sanitation/Sewerage		
Electricity		
Housing		
Refuse removal		
Stormwater		
Economic development		
Sports, Arts & Culture		
Environment		
Health		
Safety and Security		
ICT and Other		
		TOTAL

APPENDIX P – SERVICE CONNECTION BACKLOGS AT SCHOOLS & CLINICS

Service Backlogs: Schools and Clinics				
Establishments lacking basic services	Water	Sanitation	Electricity	Solid Waste Collection
Schools (NAMES, LOCATIONS)				
NOT APPLICABLE				
Clinics (NAMES, LOCATIONS)				
NOT APPLICABLE				
Names and locations of schools and clinics lacking one or more services. Use 'x' to mark lack of service at appropriate level for the number of people attending the school/clinic, allowing for the proper functioning of the establishment concerned.				TP

APPENDIX Q – SERVICE BACKLOGS EXPERIENCED BY THE COMMUNITY WHERE ANOTHER SPHERE OF GOVERNMENT IS RESPONSIBLE FOR SERVICE PROVISION

Service Backlogs Experienced by the Community where another Sphere of Government is the Service Provider (where the municipality whether or not act on agency basis)		
Services and Locations	Scale of backlogs	Impact of backlogs
Clinics:		
Housing:		
Licensing and Testing Centre:		
	NOT APPLICABLE	
Recreation		
Schools (Primary and High):		
Sports Fields:		
		TOTAL

APPENDIX R – DECLARATION OF LOANS AND GRANTS MADE BY THE MUNICIPALITY

Dr Beyers Naudé Municipality only made the following donations/grants during the 2018/19 financial year:

Declaration of Loans and Grants made by the municipality: Year 0				
All Organisation or Person in receipt of Loans */Grants* provided by the municipality	Nature of project	Conditions attached to funding	Value Year 0 R' 000	Total Amount committed over previous and future years
SPCA	Assistance with general operation expenditure	None	R18 000.00	
Local Tourism	Assistance in promoting the local tourism facilities	None	R120 000.00	
Pauper Burials - IGG	Burials of people with no family members	None	R3400.00	
* Loans/Grants - whether in cash or in kind				TR

APPENDIX S – NATIONAL AND PROVINCIAL OUTCOMES FOR LOCAL GOVERNMENT

National and Provincial Outcomes for Local Government		
Outcome/Output	Progress to date	Number or Percentage Achieved
Output: Improving access to basic services		
Output: Implementation of the Community Work Programme		
Output: Deepen democracy through a refined Ward Committee model		
Output: Administrative and financial capability		
<i>* Note: Some of the outputs detailed on this table may have been reported elsewhere in the Annual Report. Kindly ensure that this information consistent.</i>		
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VOLUME II – ANNEXURES

ANNEXURE 1 – ANNUAL FINANCIAL STATEMENTS FOR 2018/19

The 2018/19 AFS are attached hereto.

ANNEXURE 2 – ANNUAL PERFORMANCE REPORT

The 2018/19 APR is attached hereto.

ANNEXURE 3 – AUDITOR-GENERAL REPORT

The 2018/19 AG Report is attached hereto.

ANNEXURE 4 – AUDIT ACTION PLAN

The 2019/20 Audit Action Plan (in response to 2018/19 Audit Outcome) is attached hereto.