



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

INTEGRATED DEVELOPMENT PLAN

2022 - 2027

☎ 049-807 5700

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4th Edition

📍 PO Box 71, GRAAFF-REINET, 6280



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

IDP

2025 – 2026

4th Edition: 2022/2027 IDP

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STREET ADDRESS

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Graaff-Reinet
6280**

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List of Acronyms and Abbreviations

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

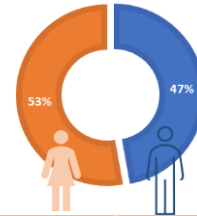
DR. BEYERS NAUDÉ LOCAL MUNICIPALITY AT A GLANCE

DEMOGRAPHICS



POPULATION

100 001



FEMALE

52.8%

MALE

47.2%



HOUSEHOLDS

23 318



POVERTY

Gini Coefficient: 0.584.

Human Development Index: 0.645



SAFETY & SECURITY

Residential Burglaries: 294

Drug Related Crimes: 178

Murder: 16

Sexual Offences: 47



HEALTH

Maternal Rate Ratio: 68.6%

Teenage Pregnancy U/18: 22.5%

Immunisation:

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



BASIC SERVICE DELIVERY

Water: 99.4%

Electricity: 97.3%

Sanitation: 96.1%

Refuse Removal: 88.2%



LARGEST SECTION

Community Service Sector: 38.1%

Finance sector: 14.5%.

Trade sector: 12.9%

Electricity: 0.73%

MUNICIPAL SCAN- JANUARY 2025

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

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

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

SERVICE DELIVERY HIGHLIGHTS!



BEYERS NAUDÉ ' IN ACTION

Overview Of IDP Ward Based Planning

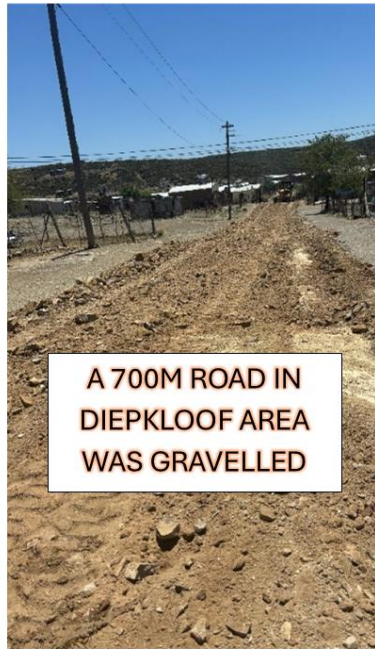
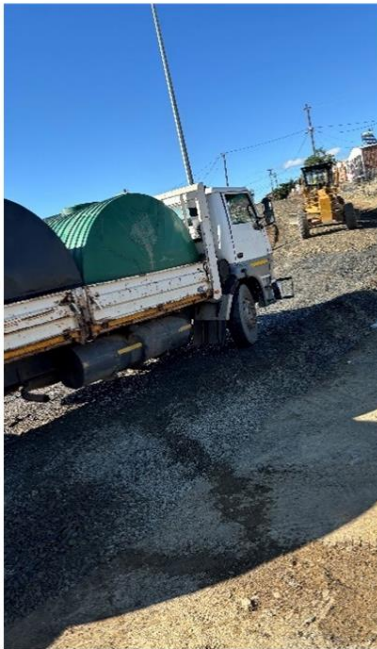
Key Matters Raised In Almost All Wards:

- Active participation and discussion were held on the content presented.
- Overview of the IDP and Budget public hearing per ward to be included in the Final IDP Document
- All wards consulted, excluding:
 - Wolwofontein (poor attendance)
 - Umasizakhe (Residents requested postponement until full component of Senior Management is present)
 - Baviaanskloof (postponed, feedback session on services delivery matters to be arranged)
- Availability of uninterrupted water supply
- High municipal water accounts
- Access to IGG
- No provision for sport/upgrading of sport facilities.
- Potholes/maintenance and paving of streets.
- Housing and outstanding title deeds
- Ward needs to be prioritised, and feedback to be provided on what has been implemented.
- No budget provision for LED and SPU
- Documents to be drafted/presented in additional languages, i.e. isiXhosa and Afrikaans to accommodate all residents.



Ward Based Planning

SERVICE DELIVERY PERFORMANCE HIGHLIGHTS DURING THE 2024/25 FINANCIAL YEAR



A 700M ROAD IN
DIEPKLOOF AREA
WAS GRAVELLED



FLEET REPLACEMENT

Municipal start leases in October 2023 with 51 vehicles

- a) **Trucks (Isuzu)**
2x cherry pickers – electrical dept
- b) **Sedans (Toyota Corolla)**
6 x traffic department
1x fire department
1x corporate services
1 x town planning
- c) **LDV'S (Nissan Navara)**
10 x public works
9 x Water & Sanitation
9 x refuse
9 x Electrical
1 x Fleet Management
- d) **LDV (Nissan NP200)**
1x MM Office
- e) **LDV (Nissan D/Cab)**
1x Mayor Office



NEW



OLD



NEW



OLD



NEW



OLD



NEW



REFURBISHED



NEW



NEW

IKWEZI BULK WATER SUPPLY PROJECT

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

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



KLIPPLAAT WATER METER REPLACEMENT

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



Upgrading of Collie Koeberg Sport Complex



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

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

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



Pavilion Stand Refurbishment



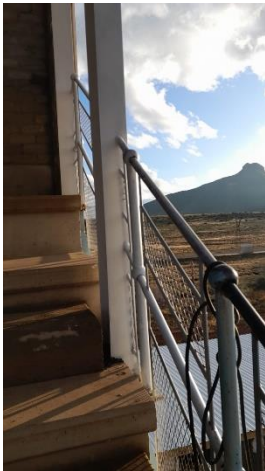
Pavilion Stand Refurbishment



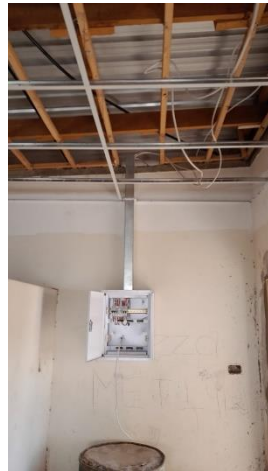
Pavilion Stand Refurbishment



Pavilion Stand Refurbishment



Old ablutions Refurbishment



Old ablutions Refurbishment

SECTIONS REVIEWED IN THE 2025/2026 INTEGRATED DEVELOPMENT PLAN

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

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

IDP COMMITTEES

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

IDP Steering Committee

IDP Technical Committee

IDP Representative Forum

IGR Forum for Sector Alignment

MECHANISMS FOR PARTICIPATION

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

Council approval

The draft IDP and Budget was tabled to DBNLM council for noting on 25 March 2025. The final reviewed IDP and Budget will be submitted to DBNLM Council on 23 May 2025 for adoption.



EXECUTIVE SUMMARY

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

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

The document comprises of the following Chapters:

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

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



Dr Beyers Naudés Vision And Mission Statement

VISION

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

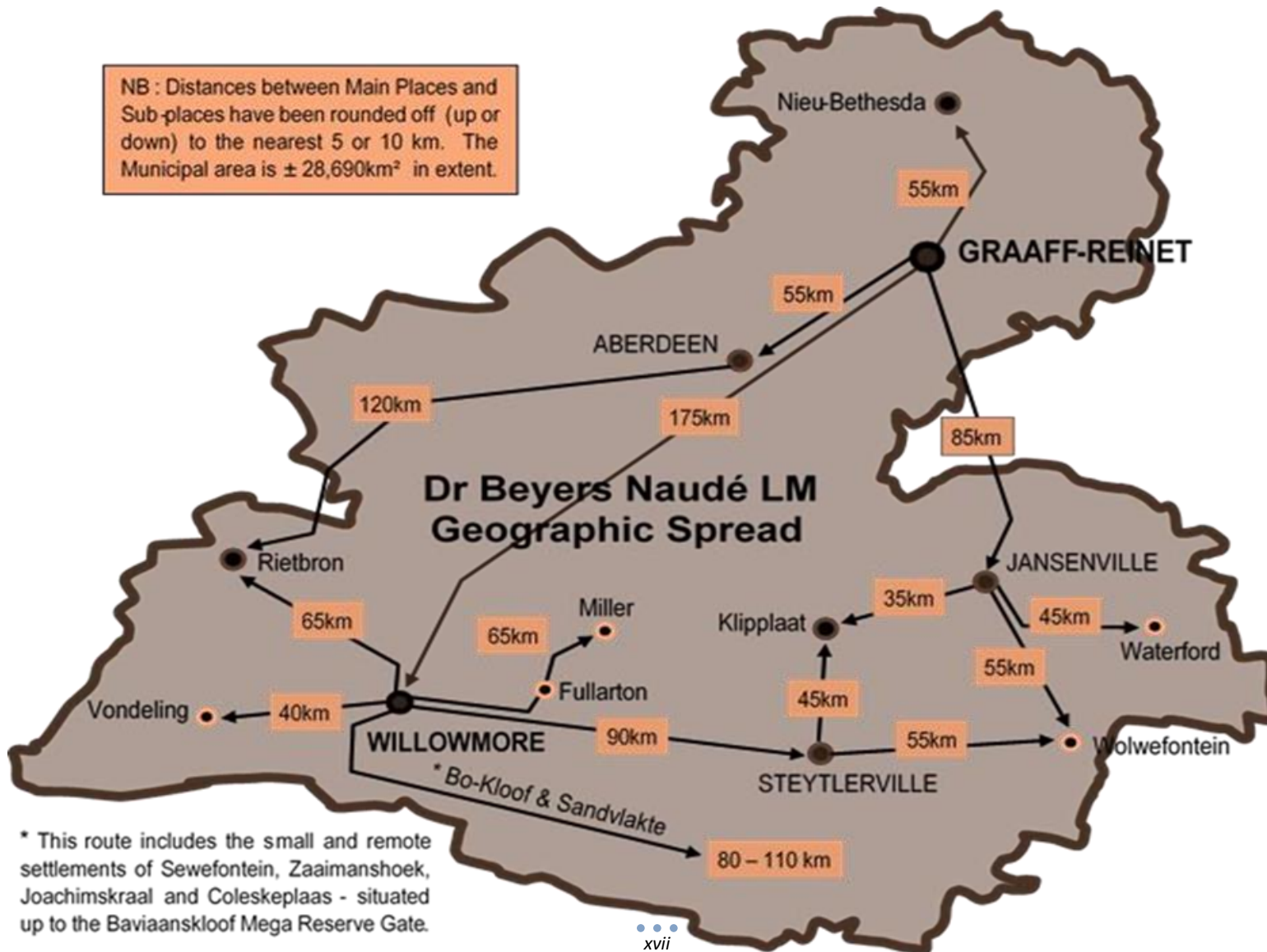
MISSION STATEMENT

To be proactive and deliver with excellence.

VALUES

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

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



NB : Distances between Main Places and Sub-places have been rounded off (up or down) to the nearest 5 or 10 km. The Municipal area is ± 28,690km² in extent.



Mayor
Councillor W. Safers



Speaker
Councillor C. Felix

WARD COUNCILLORS



Ward 1
Cllr. Y. Frazenburg



Ward 2
Cllr. R. Smith



Ward 3
Cllr. A. Koeberg



Ward 4
Cllr. J. Williams



Ward 5
Cllr. X. Galada



Ward 6
Cllr. A. Nofemele



Ward 7
Cllr. N. Jacobs



Ward 8
Cllr. E. Look



Ward 9
Cllr. H. Booysen



Ward 10
Cllr. I. Bolligelo



Ward 11
Cllr. A. Arries



Ward 12
Cllr. D. Bezuidenhout

PR COUNCILLORS



Cllr. K. Hendricks



Cllr. K. Kekana



Mr T. Spogter



Cllr. A. Van Heerden



Cllr. T. Plaatjies



Cllr. S. Van Zyl



Cllr. E. Ruiters



Cllr. J Arries

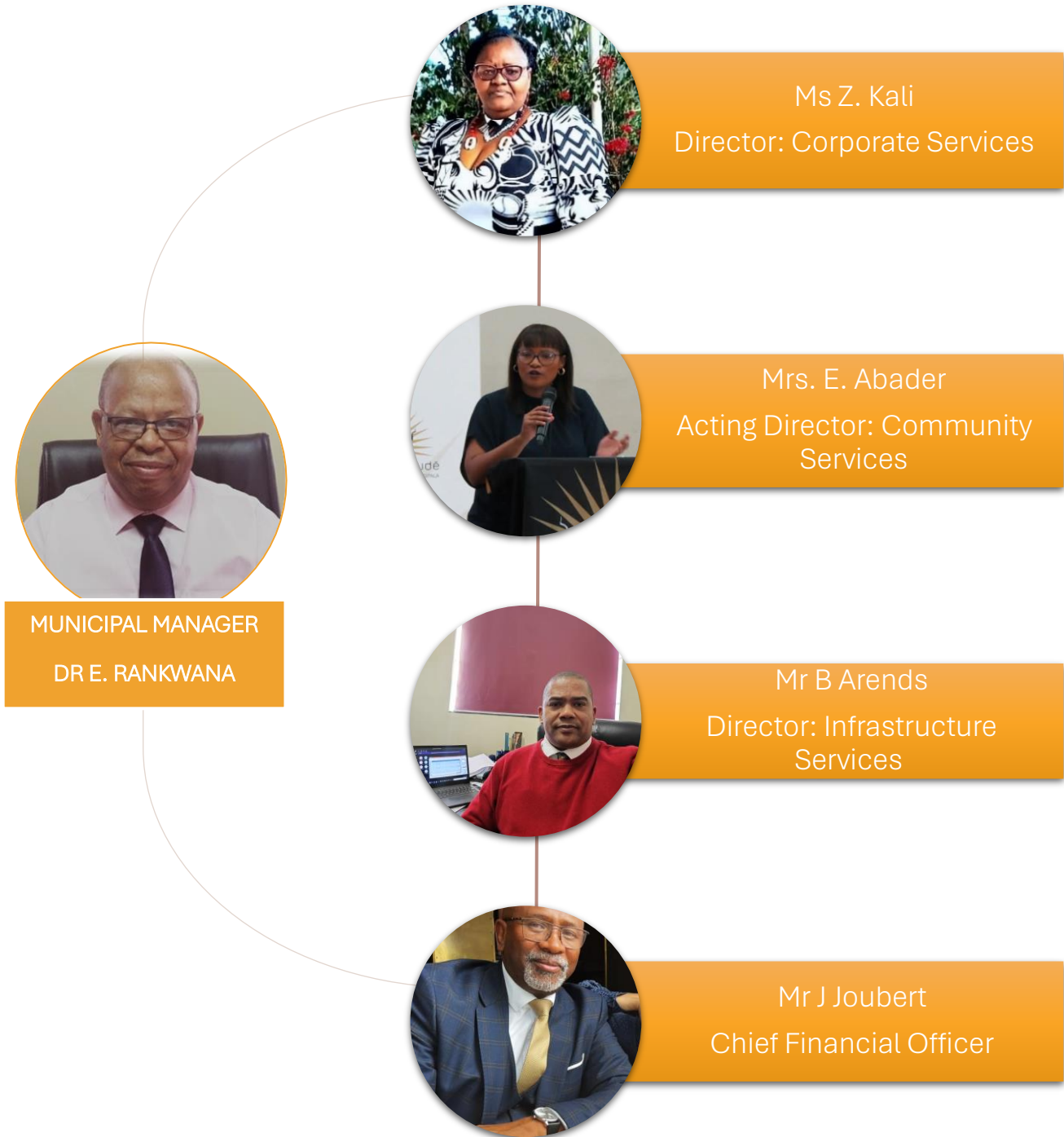


Cllr. J. Lomborg



Cllr. M. Deyzel

THE ADMINISTRATION





MAYOR FOREWORD

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

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

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

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

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

A handwritten signature in black ink, appearing to read 'W. Safers', positioned above a horizontal line.

Mayor, Cllr. W. Safers



OVERVIEW FROM MUNICIPAL MANAGER

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

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

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

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

A handwritten signature in black ink, appearing to read 'Rankwana', written over a horizontal line.

Municipal Manager, Dr E.M. Rankwana



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

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

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

CHAPTER

01

PREPARATORY AND PLANNING PROCESS



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



CHAPTER 1

PREPARATORY AND PLANNING PROCESS

1.1 Legal Framework

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

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

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

1.1.1 Integrated Development Plan For 2022 – 2027

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

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

The Integrated Development Plan –

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

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

SECTION 35(1) OF THE MSA

An IDP is adopted by the council of a municipality:

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

CHAPTER 5 AND SECTION 26 OF THE MSA

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

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

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

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

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

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

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

1.1.4 Constitution of the Republic of South Africa, 1996

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

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

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

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

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

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

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

The above principles apply to –

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

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

1.1.5 White Paper on Transforming Public Service Delivery, 1997

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

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

1.1.6 Local Government: White Paper on Local Government, 1998

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

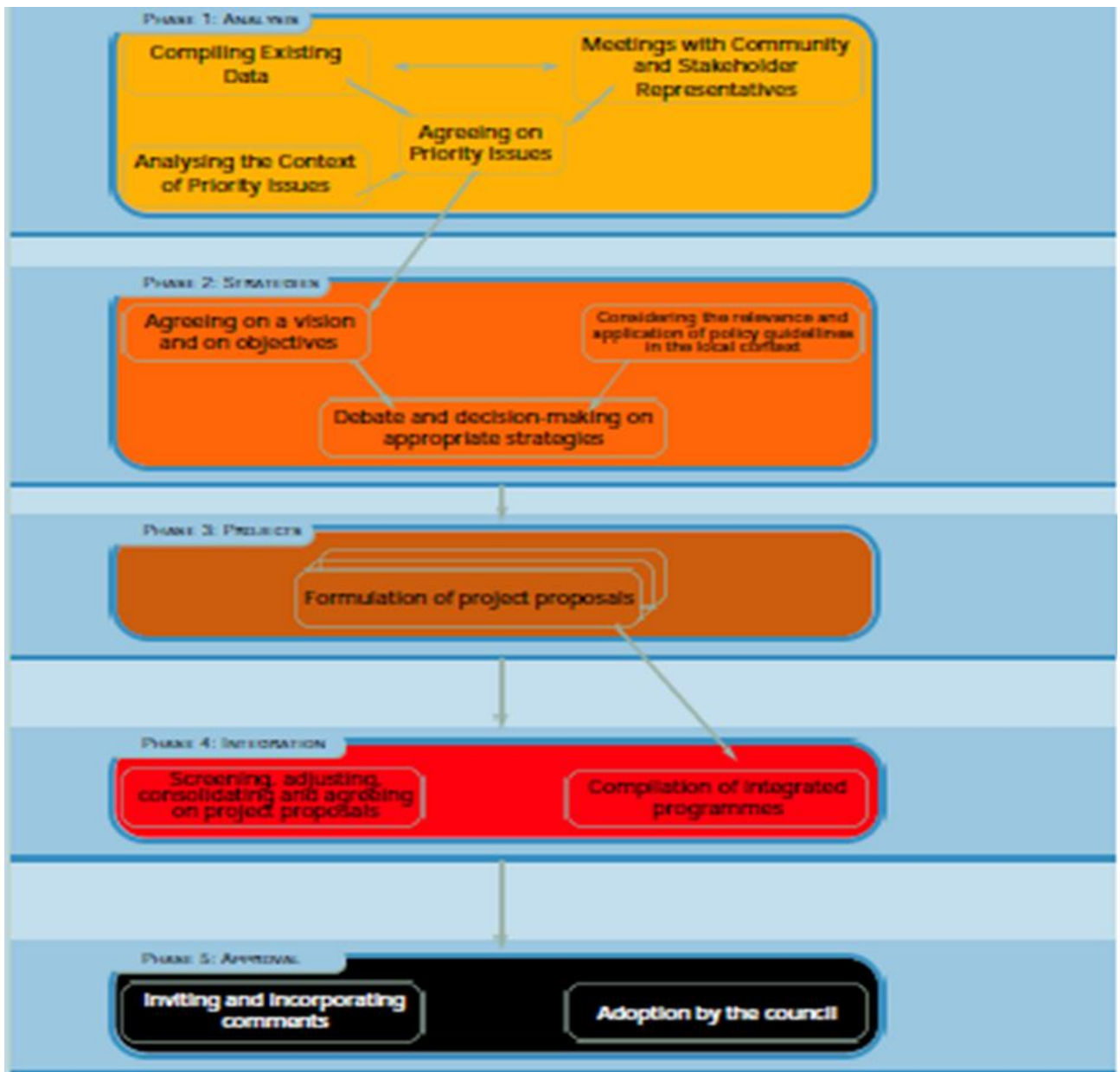
1.2 Public Participation

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

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

1.3 IDP Formulation Methodology

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



1.4 IDP Overview

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

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

Why is the IDP necessary?

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

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

For the 2025/26 IDP review our:

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

1.5 Dr. Beyers Naudé Integrated Development Plan

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

1.6 Guiding Parameters

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

1.6.1 The Sustainable Development Goals

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

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

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

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

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

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

The MTSF 2019 -2024 structure is therefore the following:

Priorities:

- 81 Outcomes
- 337 Interventions
- 561 Indicators

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

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

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

1.8 The National Development Plan

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

1.9 Provincial Planning Priorities - Eastern Cape Vision 2030

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

The plan addresses the following priorities:

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

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

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

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

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

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

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

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

Priority 1: A Capable, Ethical and Developmental State

Priority 2: Economic Transformation and Job Creation

Priority 3: Education, Skills, and Health

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

Priority 5: Spatial Integration, Human Settlements and Local Government

Priority 6: Social Cohesion and Safer Communities

Priority 7: A Better Africa and a Better World

1.11 Areas Of Interface -National, Provincial, And District

1.11.1 National Development Plan 2030

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

The following are national outcomes:

Outcome 1: Improved quality of basic education.

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

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

Outcome 4: Decent employment through inclusive economic growth.

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

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

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

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

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

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

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

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

1.11.2 National Spatial Development Perspective (NSDP)

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

1.11.3 Local Government Back to Basics Strategy

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

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

1.11.4 Provincial Priorities

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

1.11.4.1 The principles are the following:

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

1.11.4.2 Provincial Strategic Objectives 2020-2025.

- Improved governance

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

1.11.5 District Perspective

1.11.5.1 Sarah Baartman District Municipality

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

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

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

1.11.5.2 The strategies of the district are as follow:

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

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

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

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

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

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



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

1.12 State Of the Nation Address 2025

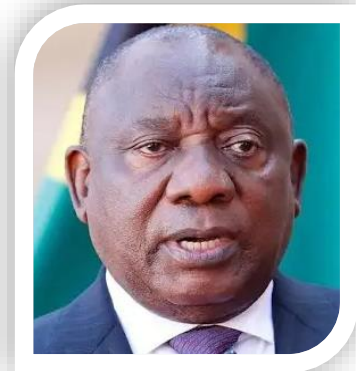


President Cyril Matamela Ramaphosa delivered the State of the Nation on the 6th of February 2025 in Cape Town (City Hall).

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

The highlights

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



2 Economic Growth and Infrastructure Development

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

3 Digital Transformation

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

4 Social Welfare Initiatives

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

5 Economic Transformation

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

6 Healthcare Reforms

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

7 International Relations

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

7.1 2025 State of The Province Address (Sopa)

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

Inclusive Growth & Job Creation

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



Education:

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

Healthcare:

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

Social Protection:

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

Infrastructure:

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

Governance:

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

Safety & Justice:

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

Social Cohesion:

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

Key Challenges & Commitments

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

Conclusion

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

7.2 2024 State Of Municipal Address (SOMA)

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

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

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

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

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

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

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

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



Actions To Be Taken by BNLM To Improve Water Services

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

Waste Management


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

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

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

Traffic law enforcement and law enforcement of by-laws:

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

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

7.3 Budget Speech

Finance Minister Enoch Godongwana delivered South Africa's 2025 Budget Speech on March 12, 2025, outlining the government's fiscal plans amidst economic challenges and ongoing fiscal constraints. The total consolidated government expenditure is set at R2.59 trillion, focusing on balancing economic recovery, social welfare, and infrastructure development while addressing rising debt and funding limitations.

Key Highlights:

- Value-Added Tax (VAT) Increase:** To fund critical services, the government proposes a VAT increase of 0.5% in 2025/26, with an additional 0.5% hike planned for 2026/27, bringing the total VAT rate to 16% by 2026/27. This adjustment aims to generate approximately R28 billion in additional revenue in the first year.
- Infrastructure Investment:** Over the next three years, more than R1 trillion is allocated for public infrastructure spending, focusing on:
 - Transport and Logistics:** R402 billion, including R100 billion for the South African National Roads Agency (SANRAL) to maintain national roads.
 - Energy Infrastructure:** R219.2 billion to address electricity shortages and support renewable energy projects.
 - Water and Sanitation:** R156.3 billion for dam construction and water supply systems.
- Social Grants and Household Support:** To support vulnerable households, the budget includes above-inflation increases for social grants:
 - Old Age and Disability Grants:** Increased to R2,320 per month.
 - Child Support Grant:** Raised to R560 per month.
 - Foster Care Grant:** Increased to R1,250 per month.

Additionally, the COVID-19 Social Relief of Distress (SRD) grant is extended for another year, with R35.2 billion allocated to support unemployed individuals.

- Public Sector Wages and Early Retirement Initiative:** A three-year wage agreement has been reached with public sector workers, costing an additional R7.3 billion in 2025/26. The budget also includes R11 billion for an early retirement initiative aimed at attracting younger employees into the public service.
- Fiscal Discipline and Debt Stabilization:** The budget projects a primary surplus of 0.5% of GDP in 2024/25, growing to 0.9% in 2025/26. Government debt is expected to stabilize at 76.2% of GDP by 2025/26, with debt-service costs amounting to R424.9 billion in the current financial year.

Parliamentary Approval Challenges: Despite these proposals, the budget faces challenges in Parliament. Major parties have rejected the revised budget, and the ruling African National Congress (ANC) requires support from another party to pass it. Lawmakers have until April 3 to approve the fiscal framework. If not passed by April 1, the government can spend up to 45% of the previous year's budget until approval.

The 2025 Budget Speech reflects the government's commitment to addressing South Africa's economic challenges through strategic reforms and targeted investments, while navigating complex political dynamics to secure necessary approvals.

7.4 Dr. Beyers Naudé Local Municipality Development Priorities

7.4.1 Development Priority 1: Basic Service Delivery and Infrastructure

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

Key areas:

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

7.4.2 Development Priority 2: Community Development

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

Key areas:

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

7.4.3 Development Priority 3: Institutional Development

This objective is to establish a municipal organisation which is productive, based on the correct skills level and human resource capacity in all the departments. The focus should be on

performance per department regarding specific KPIs linked to the IDP to ensure that the departments' output is strategic in nature. The report-back system regarding departmental progress should be redesigned to ensure that the public can monitor and evaluate the progress being made about the IDP projects and programmes.

Key Areas:

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

7.4.4 Development Priority 4: Local Economic Development

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

Key areas:

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

7.4.5 Development Priority 5: Back To Basics

The Municipal Finance Management Act 56 of 2003 (MFMA) prescribes that the Council of a municipality must for each financial year approve an Annual Budget for the municipality, before the start of that financial year. Section 16 (2) of the same Act stipulates that in order for

the municipality to perform what is prescribed, the mayor of the municipality, must table the Annual Budget at a Council meeting at least 90 days before the start of the financial year. The processes involved during the 90-day period enable transparent engagements amongst the Communities, Councillors, the Executive and Administration to finalise the budget. The consultative and Public Participation processes also promote oversight over the adoption and implementation of the budget.

Key Areas:

Good Governance

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

Sound Financial Management

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

7.5 Process Plan

7.5.1 IDP / Budget Framework and Process Plan 2025/26

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

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

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

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

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

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

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

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

- (i) the local community to be consulted on its development needs and priorities.
- (ii) the local community to participate in the drafting of the integrated development plan; and
- (iii) organs of state, including traditional authorities. and other role players to be identified and consulted on the drafting of the integrated development plan;

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

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

Adoption of process

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

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

7.5.3 Issues To Be Considered For The 2025/26 IDP

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

7.5.4 Organisational Arrangements

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

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

Council approval

The draft IDP and Budget was tabled to council for noting on 25 March 2025. The final reviewed IDP and Budget will be submitted to Council on 23 May 2025 for adoption.

Dr Beyers Naudé IDP Process Plan 2024/2025

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

DATE	WHAT	WHO	EVIDENCE
By 30 September 2024	1 st Meeting of the IDP Representative Forum Purpose of meeting	IDP Manager	<ul style="list-style-type: none"> • PowerPoint presentations • Minutes / documenting of meeting or workshop • List of recommendations from SC • Photographs with high resolution quality <ul style="list-style-type: none"> • Invitations • Agenda • Attendance registers • PowerPoint presentations • Minutes / documenting of meeting or workshop

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

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

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

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

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

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

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

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

7.6 Annual IDP Assessment For The Review Period 2024/25

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

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

1. Overall ratings of Key Performance Areas (KPAs)

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

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

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

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

The municipality received an overall MEDIUM rating from the Office of the MEC which places the municipality in minimum support required category. Out of 6 key performance areas, the municipality received one high score, two medium and three basic. Action Plan of MEC Assessment Report:

KPA 1: Spatial Planning, Land, Human Settlements and Environmental Management - Overall Rating: Basic	RESPONSE
<ul style="list-style-type: none"> The municipality must expedite the revision of Spatial Development Framework to improve its credibility. 	<ul style="list-style-type: none">
<ul style="list-style-type: none"> The municipal IDP must reflect on the availability of an authorised officials appointed 	<ul style="list-style-type: none">
<ul style="list-style-type: none"> The municipality IDP must reflect existence of a credible land audit report 	<ul style="list-style-type: none">
<ul style="list-style-type: none"> The municipality must reflect on an operational integrated Geo-Spatial Land Information System (GIS) 	<ul style="list-style-type: none">
<ul style="list-style-type: none"> The municipality must reflect on the contents of the housing sector plan in the IDP in relation to Migration Plan and Blocked Projects 	<ul style="list-style-type: none">
<ul style="list-style-type: none"> The municipality must reflect on the units delivered through Finance Linked Individual Subsidy Programmes 	<ul style="list-style-type: none">
<ul style="list-style-type: none"> The municipality must develop an Air Quality Management Plan (AQMP) as contemplated in Section 15(2) of the National Environment Management: Air Quality Act, No. 39 of 2004. 	<ul style="list-style-type: none">

<ul style="list-style-type: none"> The municipality must reflect its pursuance request for support from relevant sector department to become a licensing authority 	<ul style="list-style-type: none">
<ul style="list-style-type: none"> The municipality must reflect on how it intends to use and protect its natural resources/protected areas and heritage as its comparative and competitive advantage 	<ul style="list-style-type: none">
<ul style="list-style-type: none"> The municipality must reflect National and Provincial Initiatives (human resources and projects) 	<ul style="list-style-type: none">
<ul style="list-style-type: none"> The municipality must develop a plan for Coastal Zone Management 	<ul style="list-style-type: none">
<ul style="list-style-type: none"> The municipality must develop a climate change response strategy. 	<ul style="list-style-type: none">
<ul style="list-style-type: none"> The municipality must demonstrate how it intends to utilise and protect its natural resources/protected areas as its comparative and competitive advantage. 	<ul style="list-style-type: none">
<ul style="list-style-type: none"> The municipality must develop environment planning tools such as State of Environment Report, Coastal Management Plans, aquatic ecosystem, ecological infrastructure, wetlands bioregional plans and associated Environment Management Plans (EMP). 	<ul style="list-style-type: none">
<ul style="list-style-type: none"> The municipal IDP must reflect on existence of Waste Management Plan as contemplated in Section 11 of the National Environmental Management: Waste Act (NEMWA), No. 59 of 2008. 	<ul style="list-style-type: none">
<ul style="list-style-type: none"> The municipality must appoint a designated waste management officer. 	<ul style="list-style-type: none">

<ul style="list-style-type: none"> The municipality must ensure that landfill sites are compliant with license conditions. 	<ul style="list-style-type: none">
<ul style="list-style-type: none"> The municipality must develop, gazette, and enforce all waste management by-laws in compliance with the NEMWA 	<ul style="list-style-type: none">
<ul style="list-style-type: none"> The municipality must develop a budgeted trade effluent policy. 	<ul style="list-style-type: none">
<ul style="list-style-type: none"> The municipality must reflect on projects that address waste management challenges. 	<ul style="list-style-type: none">
<ul style="list-style-type: none"> The municipality must establish and champion a co-ordinated waste management forum. 	<ul style="list-style-type: none">

KPA 2: Service Delivery and Infrastructure Planning - Basic	RESPONSE
<ul style="list-style-type: none"> The municipality must reflect on the use of the RRAMS developed by the district to enable planning and implementation of roads development 	<ul style="list-style-type: none">
<ul style="list-style-type: none"> The municipality must reflect its 3 Year Capital Plan inclusive of Roads and stormwater planning (Local, District and National Roads 	<ul style="list-style-type: none">
<ul style="list-style-type: none"> The municipality must indicate budget for roads and stormwater maintenance 	<ul style="list-style-type: none">
<ul style="list-style-type: none"> The municipality IDP must reflect existence of an approved and budgeted Roads and Stormwater Infrastructure Asset Management Plan 	<ul style="list-style-type: none">
<ul style="list-style-type: none"> The municipality must reflect on roads and stormwater related plans, projects of other spheres of government 	<ul style="list-style-type: none">

<ul style="list-style-type: none"> • The municipality IDP must reflect on the key District Development Model programmes and catalytic projects 	<ul style="list-style-type: none"> •
<ul style="list-style-type: none"> • The municipality IDP must reflect the adoption and implementation of the Integrated Transport Plan (ITP) provided by the district for planning purposes 	<ul style="list-style-type: none"> •
<ul style="list-style-type: none"> • The municipality must reflect the beefing up the ITP to incorporate the public transport facilities 	<ul style="list-style-type: none"> •
<ul style="list-style-type: none"> • The municipal IDP must reflect the 3 Year Capital Plan include non-motorised facilities 	<ul style="list-style-type: none"> •
<ul style="list-style-type: none"> • The municipality must establish the roads / transport forum to discuss transportation matters 	<ul style="list-style-type: none"> •
<ul style="list-style-type: none"> • The municipality must establish the Integrated Safety Forum and develop a plan to implement resolutions thereof with budget set aside. 	<ul style="list-style-type: none"> •
<ul style="list-style-type: none"> • The municipality must develop an Integrated Community Safety Plan 	<ul style="list-style-type: none"> •
<ul style="list-style-type: none"> • The municipality IDP must reflect on budget allocation for ongoing disaster risk assessments 	<ul style="list-style-type: none"> •
<ul style="list-style-type: none"> • The municipality must reflect budget set aside for disaster response in line with National Disaster Management Framework thresholds 	<ul style="list-style-type: none"> •
<ul style="list-style-type: none"> • The municipality IDP must reflect whether they have NERSA License or not 	<ul style="list-style-type: none"> •
<ul style="list-style-type: none"> • The municipality IDP must indicate the existence of the electricity by law in the IDP document. 	<ul style="list-style-type: none"> •
<ul style="list-style-type: none"> • The municipality must reflect the availability of the major electricity disruption contingency plan to assist during times of major disruptions and restore electricity supply 	<ul style="list-style-type: none"> •

<ul style="list-style-type: none"> • The municipality must indicate the incorporation of the emergency procurement measures contained in the Disaster Management Plan. 	•
<ul style="list-style-type: none"> • The municipality must adopt disaster management by-laws. 	•
<ul style="list-style-type: none"> • The municipal IDP must reflect on existence of fire services tariffs that are implemented and reviewed periodically. 	•
<ul style="list-style-type: none"> • The municipality must reflect the status of the WSDP (Water Services Development Plan) - latest adopted and approved by the council – indicate the approval date) 	•
<ul style="list-style-type: none"> • The municipality IDP must provide a summary of water planning and current requirements per sector Water Service Development Plan (WSDP), Housing, Agriculture, Mining & Tourism)? 	•
<ul style="list-style-type: none"> • The municipality must develop infrastructure maintenance plan. 	•
<p>KPA 3: Financial Planning and Budget - Overall Rating: High</p>	
<ul style="list-style-type: none"> • The municipality must reflect the availability of the Revenue Enhancement Strategy 	•
<ul style="list-style-type: none"> • The municipality IDP must reflect means put in place to improve collection rate which will enable them to service its creditors in terms of the norms. 	•
<ul style="list-style-type: none"> • The municipality must indicate whether a functional indigent steering committee has been established. 	•

<p>KPA 4: Local Economic Development (LED) - Overall Rating: Satisfactory</p>	
<ul style="list-style-type: none"> • The municipality IDP must reflect on analysis of sectors in terms of Gross Value Added (GVA) and Employment 	<ul style="list-style-type: none"> •
<ul style="list-style-type: none"> • The municipality IDP must reflect on availability of a dedicated LED budget to implement prioritized LED programmes and initiatives 	<ul style="list-style-type: none"> •
<ul style="list-style-type: none"> • The municipality IDP must reflect on the evidence of functional stakeholder and community involvement in LED activities (e.g., LED forum, business chambers etc.) 	<ul style="list-style-type: none"> •
<ul style="list-style-type: none"> • The municipality IDP must reflect the support provided to the implementation of the Small-Town Development Framework 	<ul style="list-style-type: none"> •
<ul style="list-style-type: none"> • The municipality IDP must reflect on mechanisms for attracting investments into township economies 	<ul style="list-style-type: none"> •
<p>KPA 5: Good Governance and Public Participation - Overall Rating: Satisfactory</p>	
<ul style="list-style-type: none"> • The municipality must ensure an improvement in the IDP assessment results progression 	<ul style="list-style-type: none"> •
<ul style="list-style-type: none"> • The municipality IDP must provide summary on the contents of the public participation policy/strategy demonstrate community involvement during the IDP development processes 	<ul style="list-style-type: none"> •
<ul style="list-style-type: none"> • The municipality IDP must reflect on programmes to capacitate ward committees 	<ul style="list-style-type: none"> •
<ul style="list-style-type: none"> • The municipality must reflect on how ward committees participate in the municipal development programmes 	<ul style="list-style-type: none"> •

<ul style="list-style-type: none"> • The municipality must reflect on the availability of ward based plans for all wards 	•
<ul style="list-style-type: none"> • The municipality must reflect on Community Development Work Programme (CDW) 	•
<ul style="list-style-type: none"> • The municipality must reflect a clear system of channelling petitions 	•
<ul style="list-style-type: none"> • The municipality IDP must reflect on mechanisms used to track resolution that gives an indication on the status of the implementation of such resolutions 	•
<ul style="list-style-type: none"> • The municipality IDP must reflect on financial disclosures of senior officials within the municipality 	•
<ul style="list-style-type: none"> • The municipality must reflect on availability of a Legal Management System in place (litigation register) 	•
<ul style="list-style-type: none"> • The municipality must reflect on availability of a policy on reasonable accommodation for persons with disability 	•
<p>KPA 6: Institutional Arrangements - Overall Rating: Basic</p>	
<ul style="list-style-type: none"> • The municipality IDP must reflect on its political and the administrative seat 	•
<ul style="list-style-type: none"> • The municipality IDP must reflect on the critical and scarce skills that are a challenge to the municipality 	•
<ul style="list-style-type: none"> • The municipality must reflect on availability of the Human Resource (HR) Plan 	•
<ul style="list-style-type: none"> • The municipality must reflect on when last were all its policies/plans reviewed 	•
<ul style="list-style-type: none"> • The municipality must reflect on platforms (LLFs and Disciplinary Hearings) that discuss matters of mutual interest between the employer and employee 	•
<ul style="list-style-type: none"> • The municipality must indicate all Fora/ Platforms that are functional 	•

<ul style="list-style-type: none">• The municipality must reflect on availability of Disaster Recovery Plan and its implementation in the ICT Policy	<ul style="list-style-type: none">•
<ul style="list-style-type: none">• The municipality must reflect availability of the action plan to address ICT challenges	<ul style="list-style-type: none">•
<ul style="list-style-type: none">• The municipality must reflect on compliance with Records and Archive Act	<ul style="list-style-type: none">•

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CHAPTER

02

ANALYSIS

SITUATIONAL



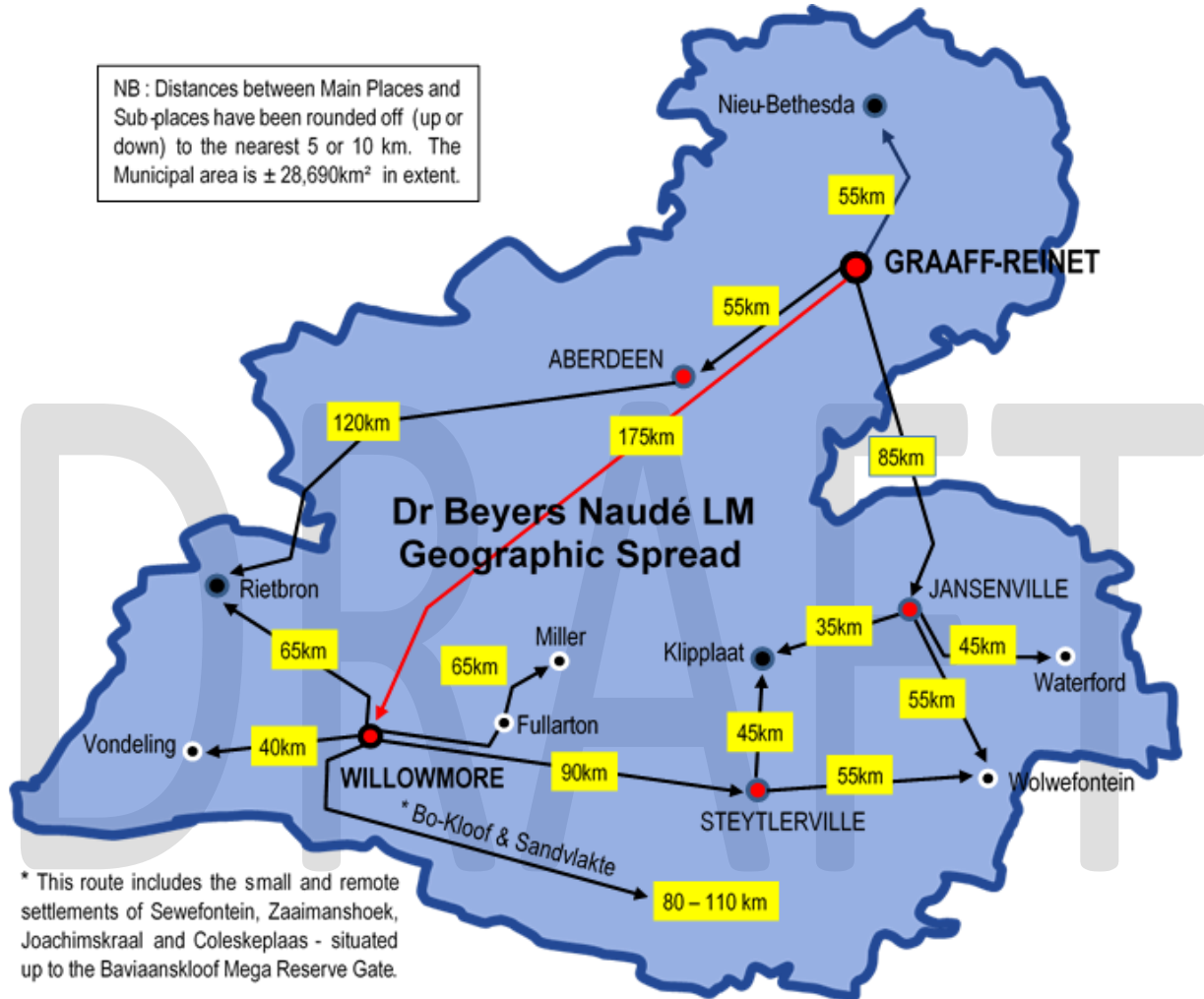
Dr. Beyers Naudé
MUNICIPALITY | MUNISIPALITEIT | UMASIPALA
rising together for development.



CHAPTER 2

SITUATIONAL ANALYSIS

2.1 Geography



2.2 Socio-Economic Profile

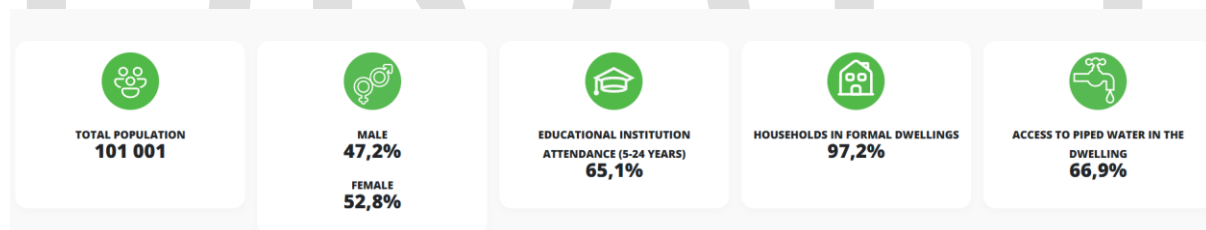
The socio-economic profile of the area contextualises the extent of local economic development in the municipality. This section provides an overview of the municipality's demographic, socio-economic and economic profile, and trends. This overview will assist in identifying the development strengths,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

Dr Beyers Naudé key stats

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

Key trend data

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



2.3 Demography

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

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

2.3.1 Total population

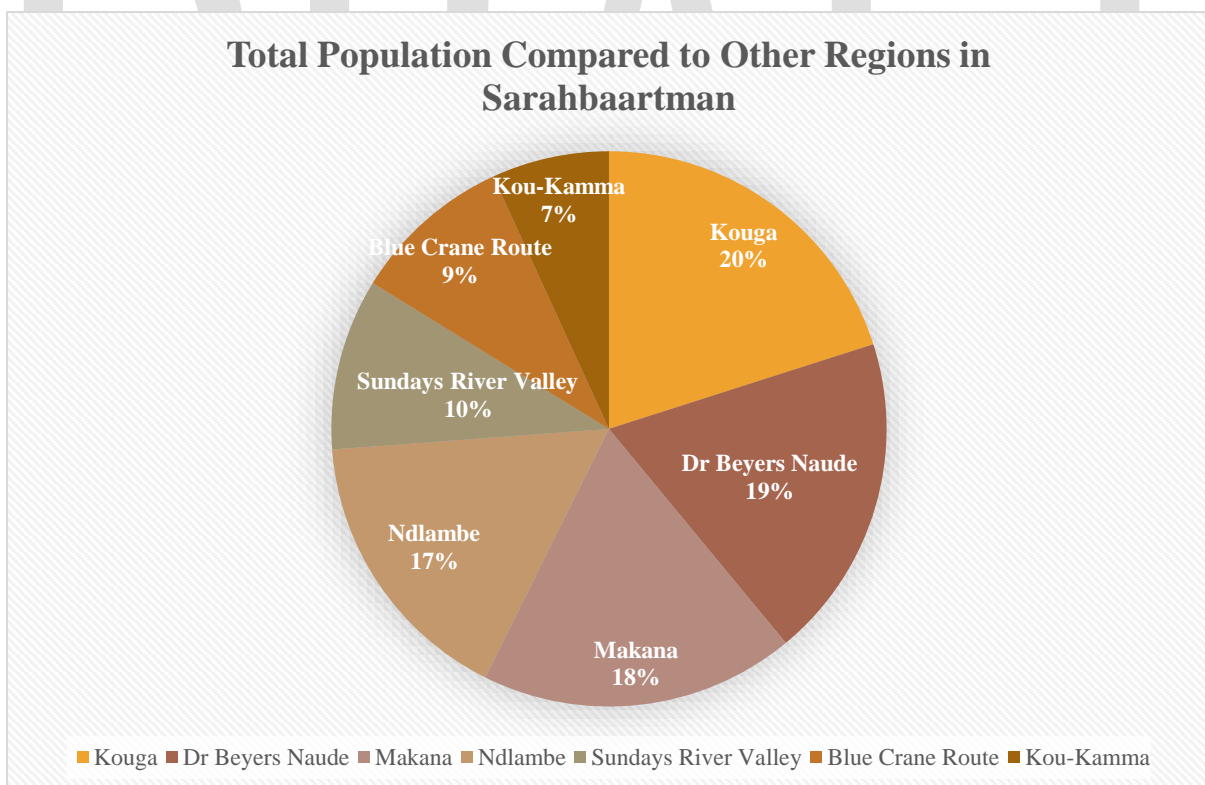
Population statistics is important when analysing an economy, as the population growth directly and indirectly impacts employment and unemployment, as well as other economic indicators such as economic growth and per capita income.

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

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

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

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



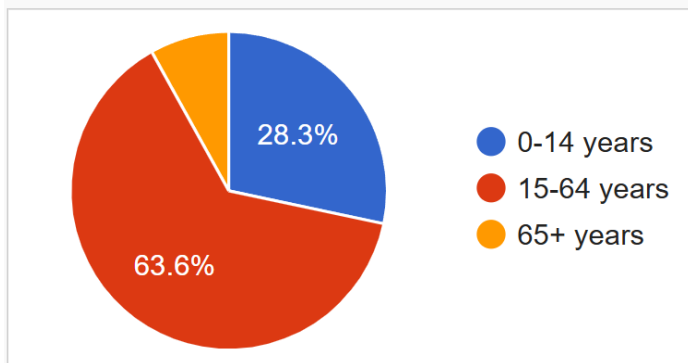
When compared to other regions, the Dr Beyers Naude Local Municipality accounts for a total population of 101 100, or 18.94% of the total population in the Sarah Baartman District Municipality, with the Kouga being the most populous region in the Sarah Baartman District Municipality for 2022. The ranking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

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

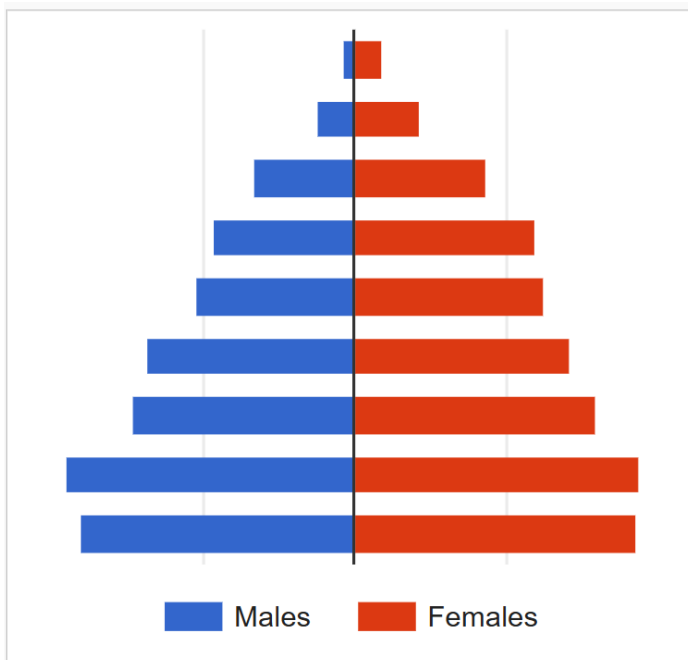
REGION	POPULATION	RANKING	%
Kouga	107 014	1	20%
Dr Beyers Naude	101 001	2	19%
Makana	97 815	3	18%
Ndlambe	87 797	4	16%
Sundays River Valley	53 256	5	10%
Blue Crane Route	49 883	6	9%
Kou-Kamma	36 487	7	7%
SARAH BAARTMAN TOTAL	533 253		

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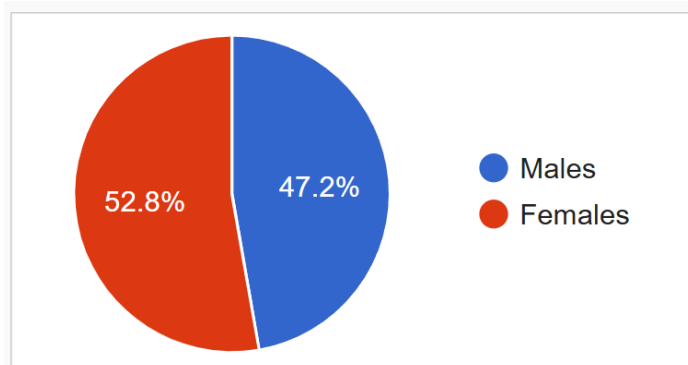
2.3.2 Population by population group, gender and age



Age Groups (C 2022)	
0-14 years	28,604
15-64 years	64,197
65+ years	8,170



Age Distribution (C 2022)	
80+ years	1,402
70-79 years	3,484
60-69 years	7,690
50-59 years	10,551
40-49 years	11,501
30-39 years	13,910
20-29 years	15,241
10-19 years	18,886
0-9 years	18,306



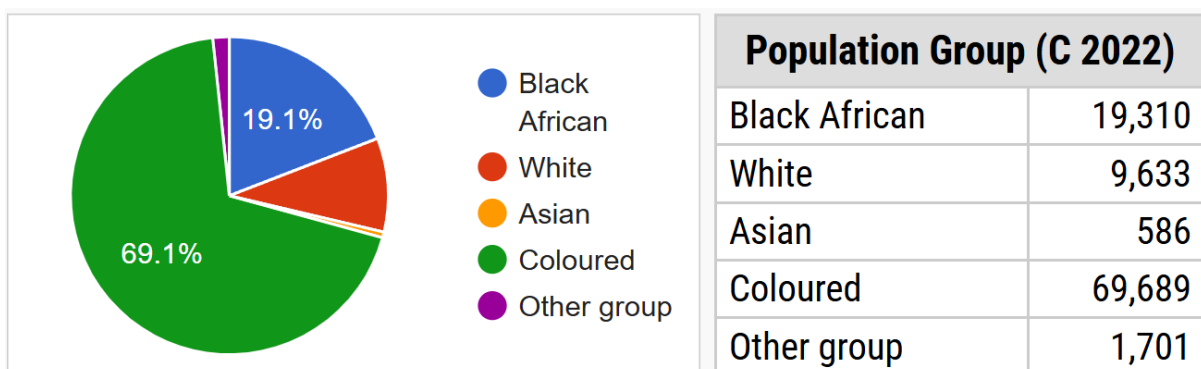
Gender (C 2022)	
Males	47,720
Females	53,281

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

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

2.4 Number of households by population group

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



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

2.4.1 Population density

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

Dependency Ratio

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

2.4.2 Housing and Infrastructure

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

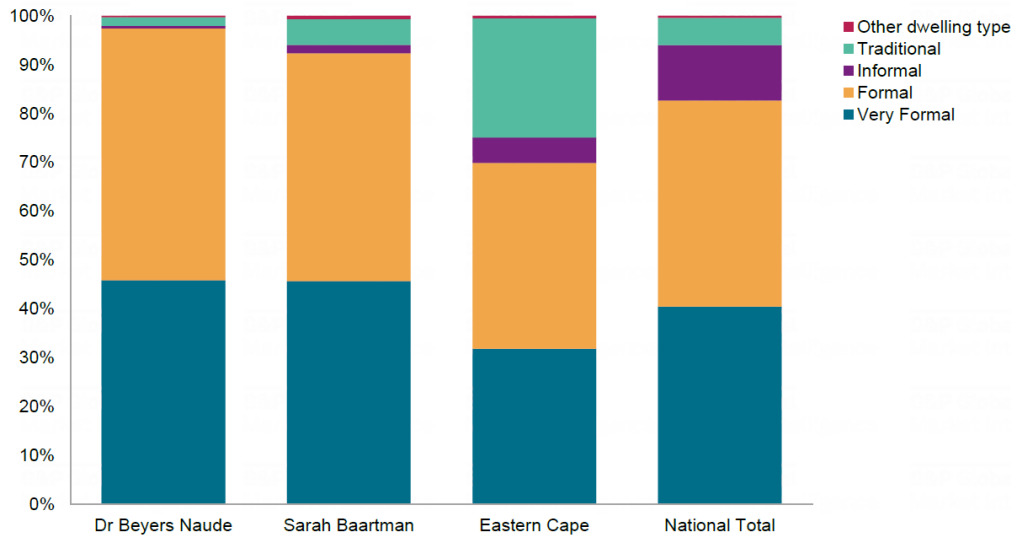


CHART 47. Households by dwelling unit type - Dr Beyers Naude, Sarah Baartman, Eastern Cape and National Total, 2022 [Percentage]

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

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

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

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

2.5 Service delivery status Quo.

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

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

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

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

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

2.6 Crime

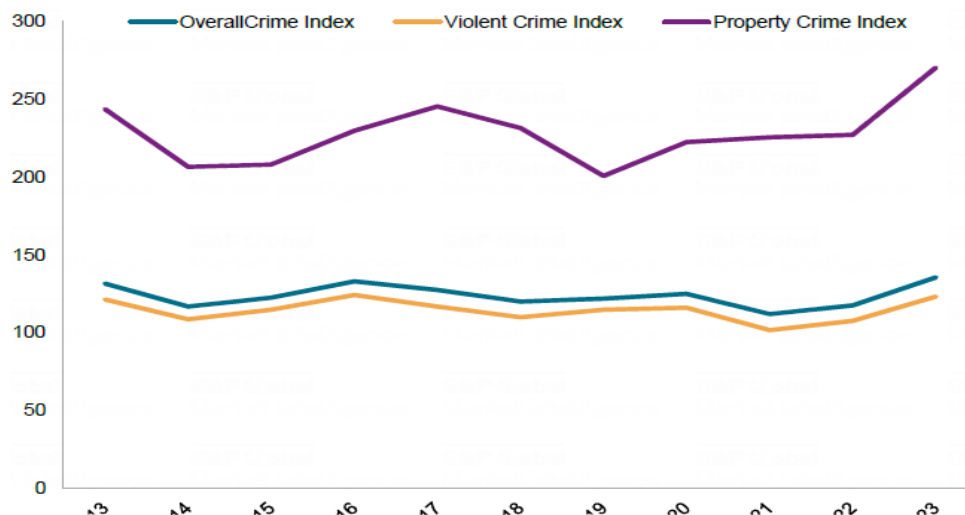
The state of crime in South Africa has been the topic of many media articles and papers in the past years, and although many would acknowledge that the country has a crime problem, very little research has been done on the relative level of crime. The media often tend to focus on more negative or sensational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

2.6.1 Composite crime index

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

2.6.1.1 Overall Crime Index:

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



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

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

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

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

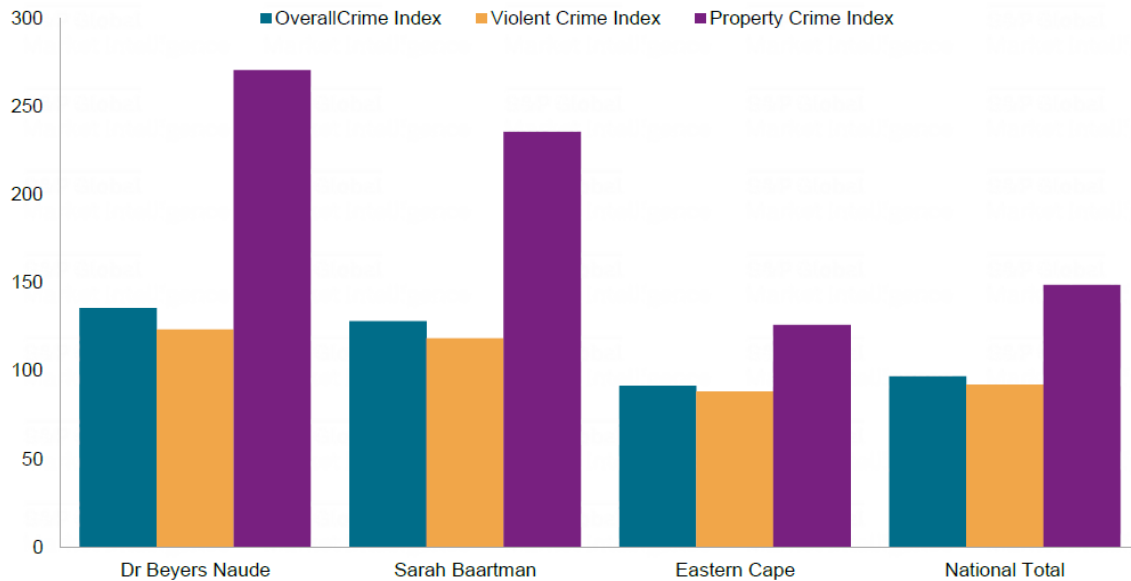


CHART 46. Crime index - calendar years (weighted avg / 100,000 people) - Dr Beyers Naude, Sarah Baartman, Eastern Cape and National Total, 2022/2023 [Index value]

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

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

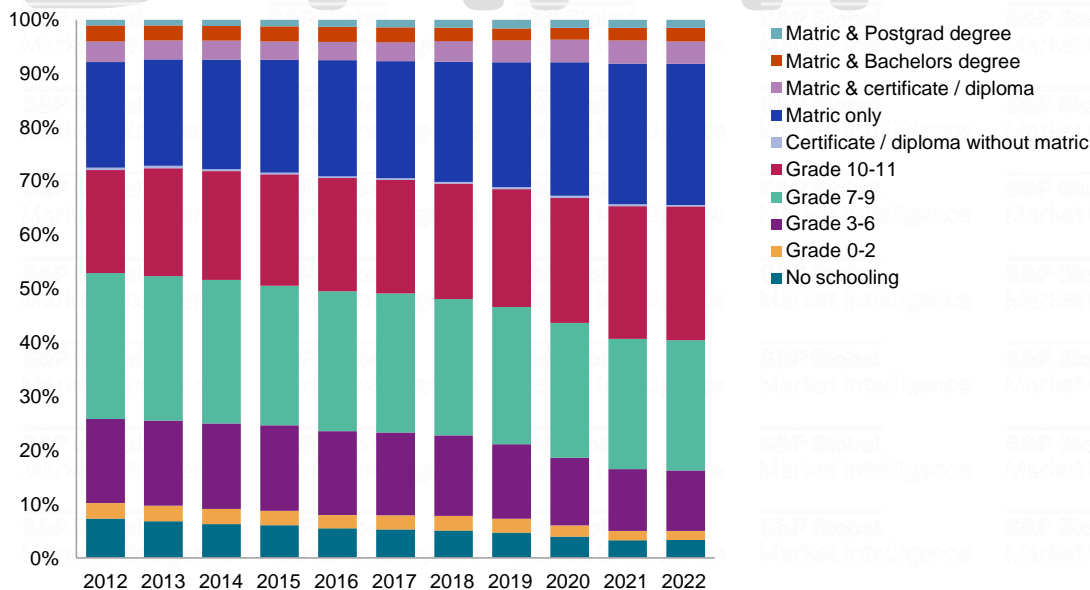
Overall crime index - Dr Beyers Naude Local Municipality and the rest of Sarah Baartman, 2012/2013-2022/2023 [Index value]

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

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

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

2.7 Education



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

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

2.7.1 Primary and Secondary school rationalisation and realignment

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

Schools that are affected are as follows:

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

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

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

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



2.7.2 Early Childhood Development

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

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

- Status Registration

Bronnies is registered do have a Partial Care Certificate but not an EHP Report
Willowmore Sontralitjies , EHP Report has expired and does not meet the Norms and Standard set by the Department

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

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

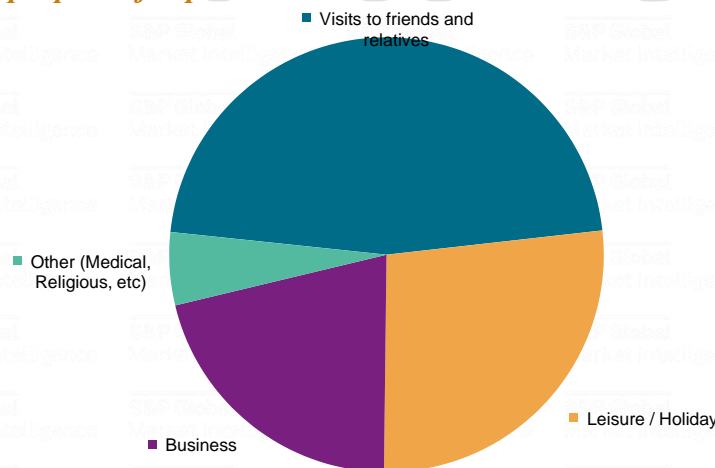
	Dr Beyers Naudé	Sarah Baartman	Eastern Cape	National Total	Dr Beyers Naudé as % of district municipality	Dr Beyers Naudé as % of province	Dr Beyers Naudé as % of national
No schooling	1,960	9,920	183,000	1,400,000	19.8%	1.07%	0.14%
Grade 0-2	930	6,830	84,800	420,000	13.6%	1.10%	0.22%
Grade 3-6	6,530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

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

2.7.3 Tourism

Trips by purpose of trips



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

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

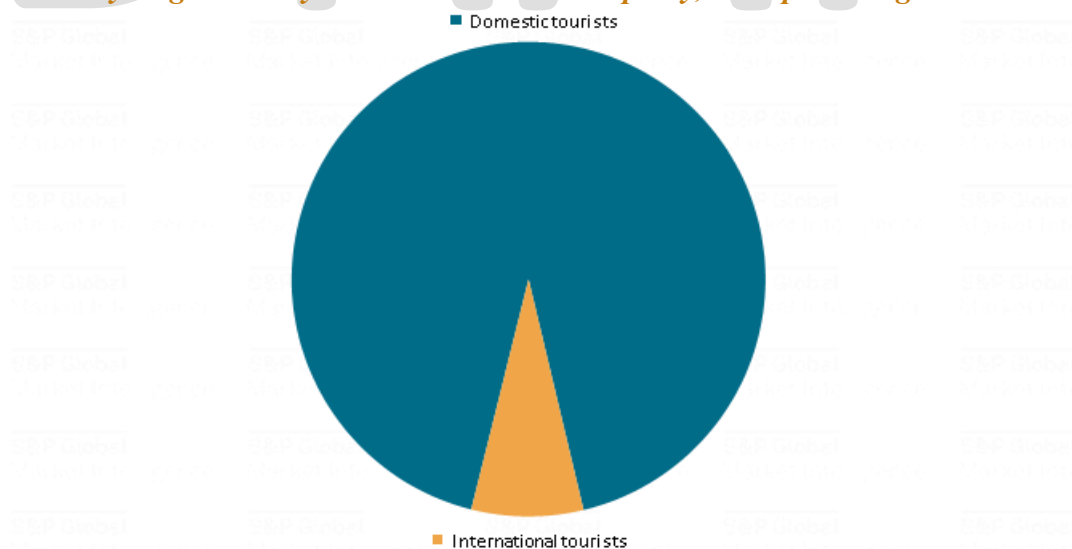
2.7.4 Origin of tourist

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

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

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



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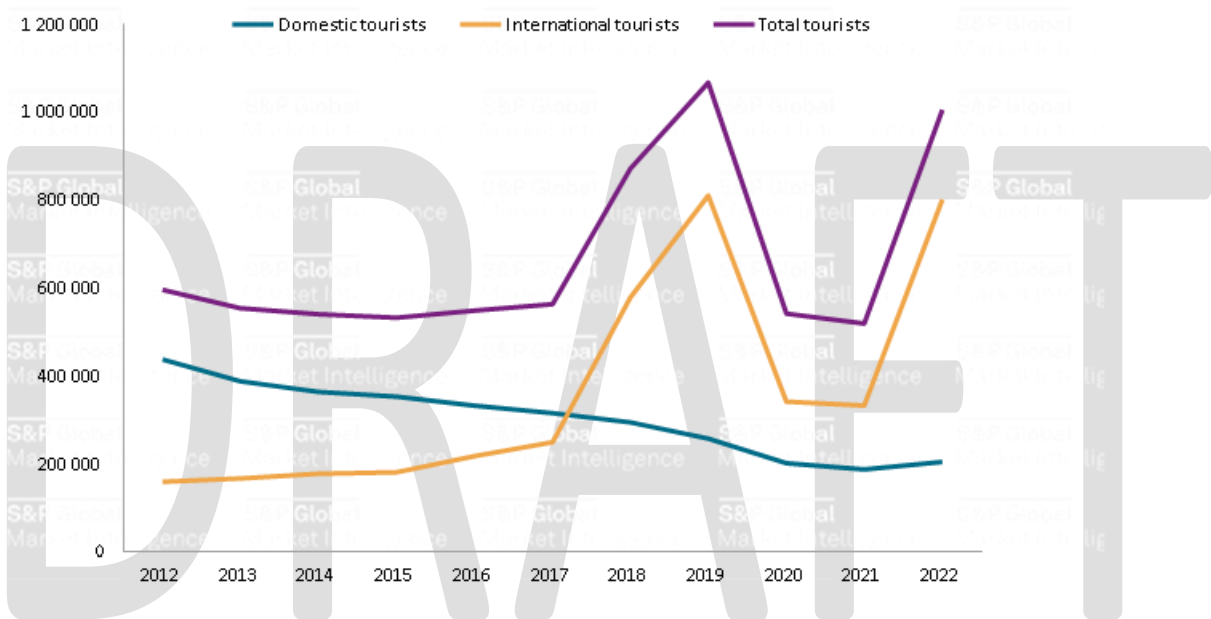
Bednights By Origin Of Tourist

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

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

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

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



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

From 2012 to 2022 the number of bed nights spent by international tourists overtook the number of bed nights spent by domestic tourists. This is as a result of negative growth in the domestic tourists compared to the positive growth seen in the number of bed nights spent by international tourists in Dr Beyers Naudé Local Municipality.

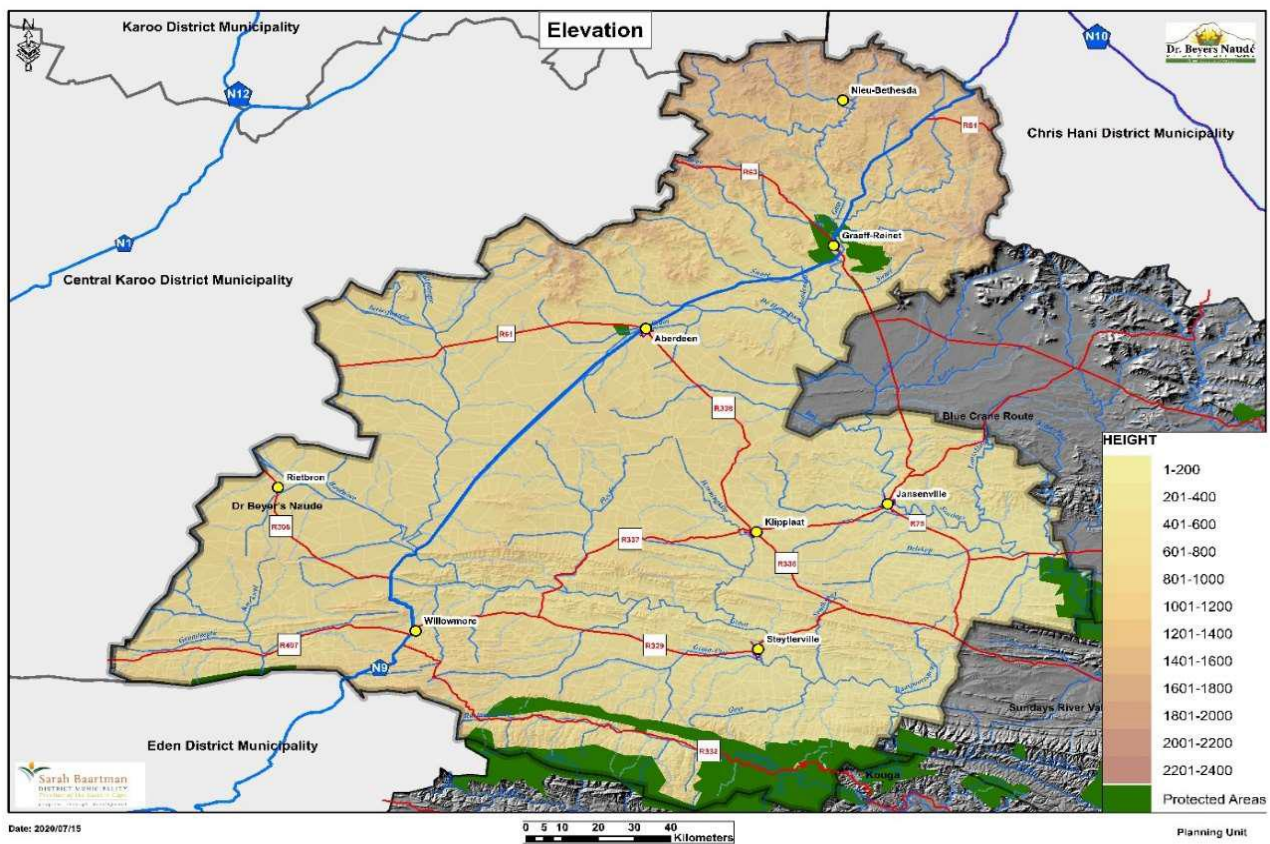
2.7.5 Topography & Drainage

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

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

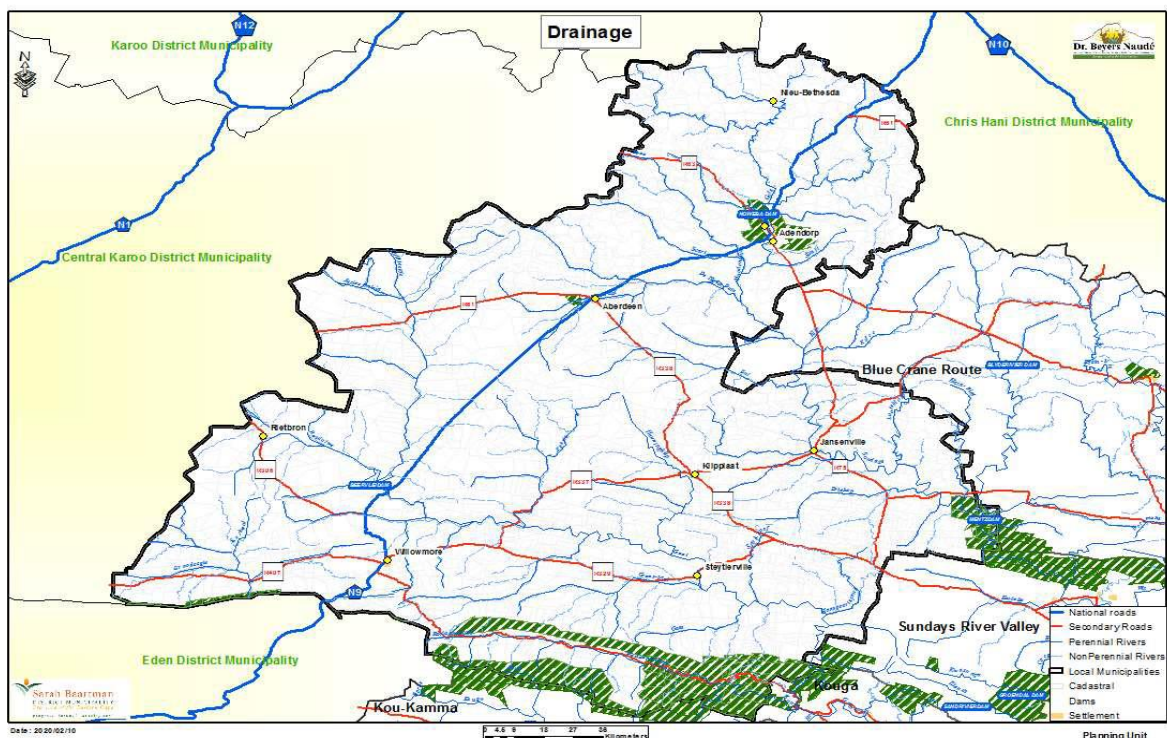
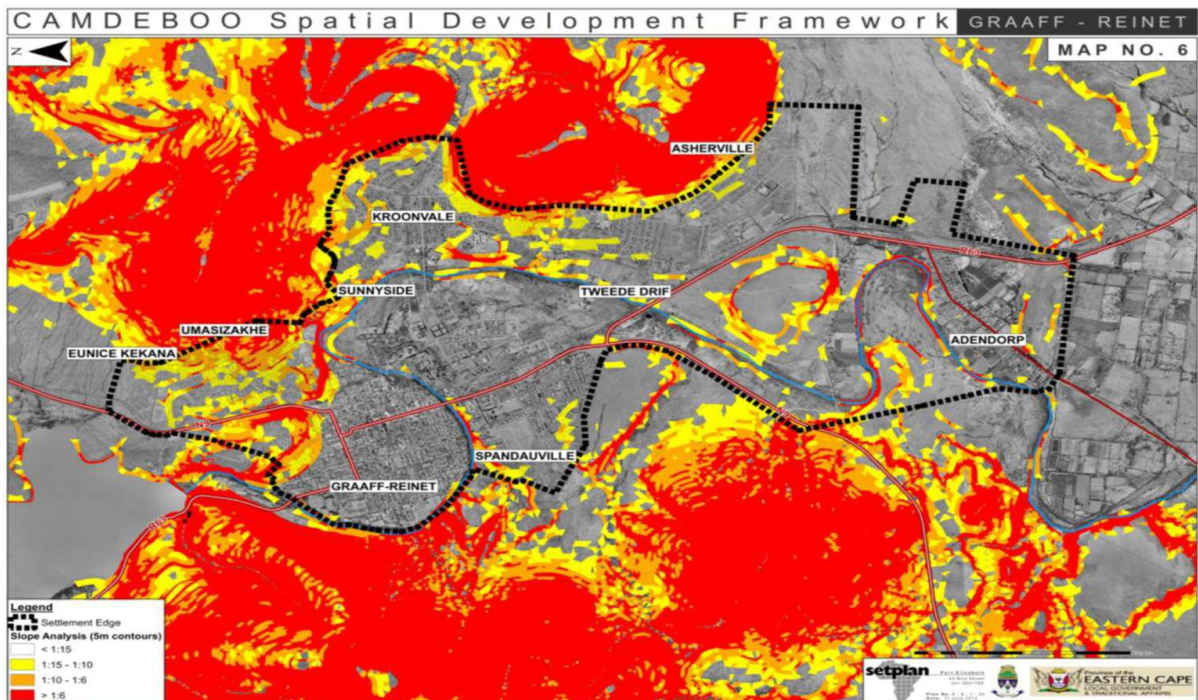
2.7.6 Slope Analysis

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



2.7.7 Drainage.

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



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

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

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

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

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2.8 Municipal Transformation and Organizational Development

KPA 6

2.8.1 Institutional Arrangements And Administrative Capacity

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

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

2.8.2 Institutional

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

Top Management (Municipal Manager and Directors

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

Municipal Staff Regulations

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

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

ICT Policy Framework

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

-Municipal policies and service-delivery improvement plans

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

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

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

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

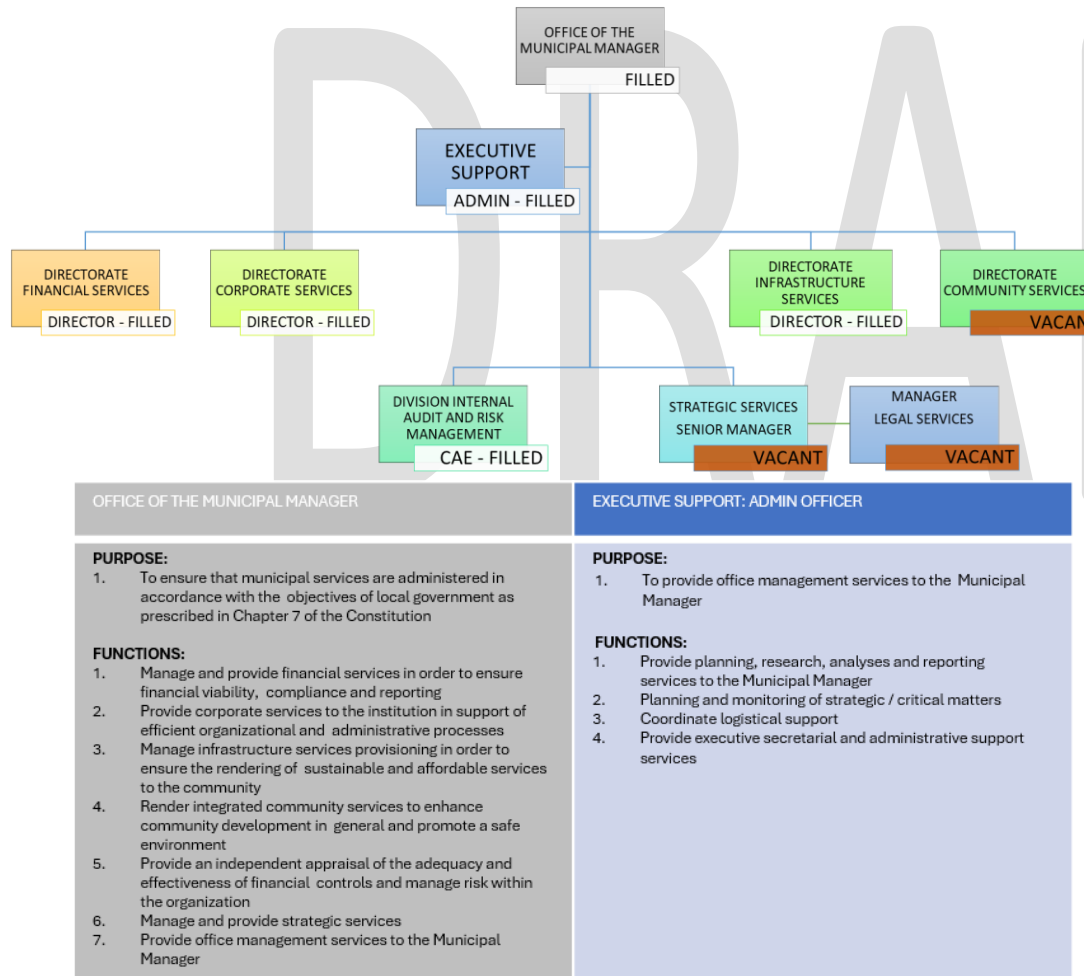
ICT SECURITY MANAGEMENT	FINANCIAL SERVICES	04-Aug-21	COUN-030.1/21	23 March 2023 - COUN-095.3.2/23	Jun-25
ICT DISASTER RECOVERY PLAN	FINANCIAL SERVICES	04-Aug-21	COUN-030.1/21	23 March 2023 - COUN-095.3.2/23	Jun-25
CODE OF CONDUCT (ICT)	FINANCIAL SERVICES	04-Aug-21	COUN-030.1/21	23 March 2023 - COUN-095.3.2/23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

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

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

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

2.8.3 The Structure Below Depicts Dr. Beyers Naudé Municipality’s Top Level Organizational Structure.



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

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

DRAFT

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

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

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

TABLE 5: HUMAN RESOURCE PROFILE BY AGE PER DEPARTMENT

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

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

2.8.4 Employee Health And Wellness

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

TABLE 6: HEALTH AND WELLNESS ANALYSIS

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

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

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

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

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

Total number of employees (including employees with disabilities)

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

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

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

<p>Library Services - is a function of SBDM – the municipality provides the building for the library and pays the salaries of the library employees with funding received from SBDM.</p>	<p>Street Lighting</p>	<p>✓</p>
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2.8.6 Management Of Satellite Office

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

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

2.8.7 Compliance With Occupational Health And Safety Measurers

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

Information and Training

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

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

First aid boxes have been procured for all municipal buildings.

Please note that this report is based on an assessment done January – March 2024

There were 3 lost time injuries on duty reported and on record for the quarter.

Inspected Area

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

Findings Identified

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

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

Recommendations

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

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

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

2. Employees (permanent and casual workers) are due for annual medical surveillance every 6 months (including Hepatitis A vaccination for employees working Sewer, and Water). And budgetary provision should be made in the budget for that.
3. Section 5 of the Major Hazard Installation Regulations states that Risk Assessment to be conducted on all sections of the municipality by selected manager/supervisor and the OHS Officer.
4. Section 2 of the General Safety Regulation on Personal Protective Equipment and Facilities Occupational Health and Safety Act 85 of 1993 states that Employees should be provided with the relevant PPE, taking into account the nature of the hazard that is to be countered, and without derogating from the general duties imposed on employees.
5. Employer to make regular payments with the compensation fund to get a Letter of food standing, and employer to furnish returns of earnings as required by Section 82 of the Compensation for Occupational Injuries and Disease Act, 1993.
6. General Safety Regulations Section 2B Display of substituted Notice and Notices – Provision of relevant Regulations and signs must be put on display at the workplace to inform and remind employees on safety precautionary measures to adhere to.

Financial Impact

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

Decision History

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

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

The table below reflects the OHS inspections:

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

<p>-Health and Safety Committee -Fire Fighter</p> <p>-First Aider</p> <p>-Incident Investigator</p>	<p>and Safety Act 85 of 1993</p> <p>-Section 19(3) Occupational Health and Safety Act 85 of 1993</p> <p>-Section 2 on General Safety Regulation Occupational Health and Safety Act 85 of 1993</p> <p>-Section 24 of the Occupational Health and Safety Act 85, of 1993</p>		<p>Services to sign off on all nominated employees for SHE Reps</p> <p>Director Corporate Services to sign off on all SHE Reps appointments (per section)</p> <p>Director Corporate Services to sign off on all nominated employees.</p> <p>Director Corporate Services to sign the appointment of Occupational Health and Safety Officer as the Incident Investigator</p>
<p>Poor maintenance of work facilities on ALL municipal buildings which poses a great risk on employees and the public visiting municipal buildings</p>	<p>-Section 2 of the General Safety Regulation on Personal Protective Equipment and Facilities Occupational Health and Safety Act 85 of 1993</p>	<p>-Municipality building and all other workplace facilities need to be properly maintained to ensure safety of employees. – Employees should be provided with the relevant PPE, taking into account the nature of the hazard that is to be countered, and without derogating from the general duties imposed on employees</p>	<p>Corporate Services</p> <p>Infrastructure Services</p>
<p>Lack of provision of basic essential services for</p>	<p>-Section 9 of the Facilities Regulation on the Occupational</p>	<p>The municipality shall maintain all rooms and facilities which are prescribed of provided in</p>	<p>All Directorates</p> <p>Infrastructure Services</p>

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

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

		<p>- a person or organization approved by the Health and Welfare Sector for Education and Training Authority (HWSETA) and / or Chief Inspector: Occupational Health and Safety as contemplated in the Occupational Health and Safety Act.</p> <p>Section 13 of the Occupational Health and Safety Act 85 Duty to inform</p> <ul style="list-style-type: none">– Managers/Supervisor to ensure that the employees are well informed of the duties there are to carry out and what are the risk attached to their work.	
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2.8.8 Municipal And Public Facilities

Key Social Facilities Within Greater Dr. Beyers Naudé Local Municipality

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

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

- *Community Halls*

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

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

• *Sports and recreation*

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

2.8.9 Health & Care Facilities

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



2.9 KPA 4 LOCAL ECONOMIC DEVELOPMENT

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

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

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

The objectives for DBNLM LED are highlighted as:

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

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

2.10 Vision 2030, LED Vision & Goals

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

2.10.1 Vision

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

2.10.2 Goals

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

2.10.3 Pillars

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

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

2.11 Key Economic Indicators

2.11.1 Gross domestic product by region (GDP-R)

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

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

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

Source: South Africa Regional eXplorer v2443.

Data compiled on 15 Jan 2024.

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

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

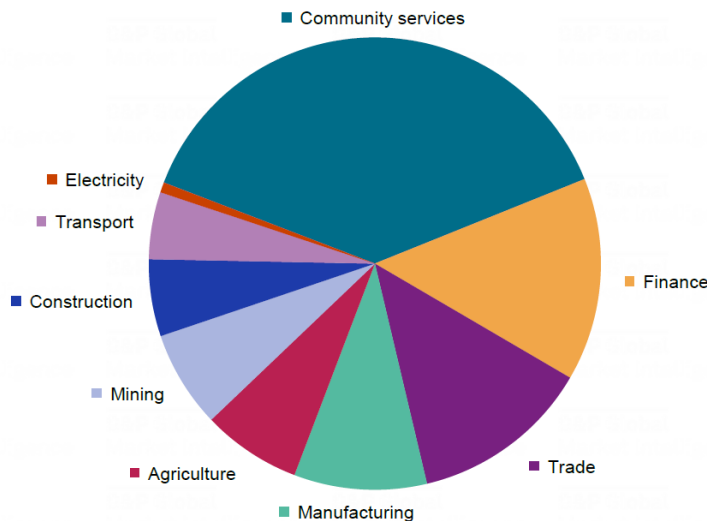


CHART 10. Gross value added (GVA) by broad economic sector - Dr Beyers Naude Local Municipality, 2022 [percentage composition]

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

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

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

2.11.3 Employment

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

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

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

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

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

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

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

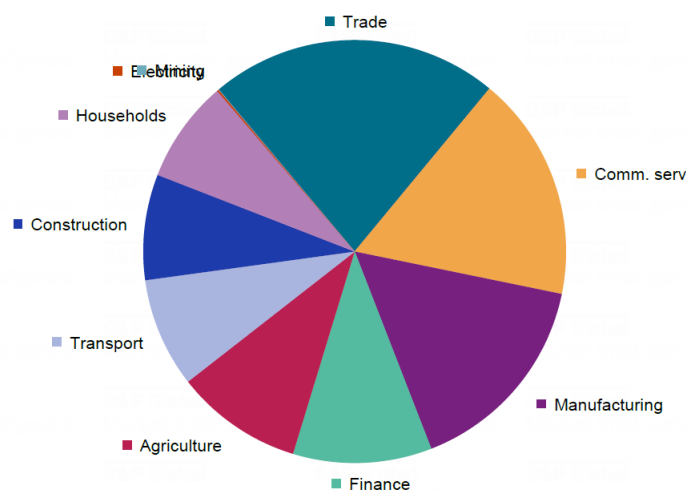


CHART 23. Total employment per broad economic sector - Dr Beyers Naude Local Municipality, 2022 [percentage]

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

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

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

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

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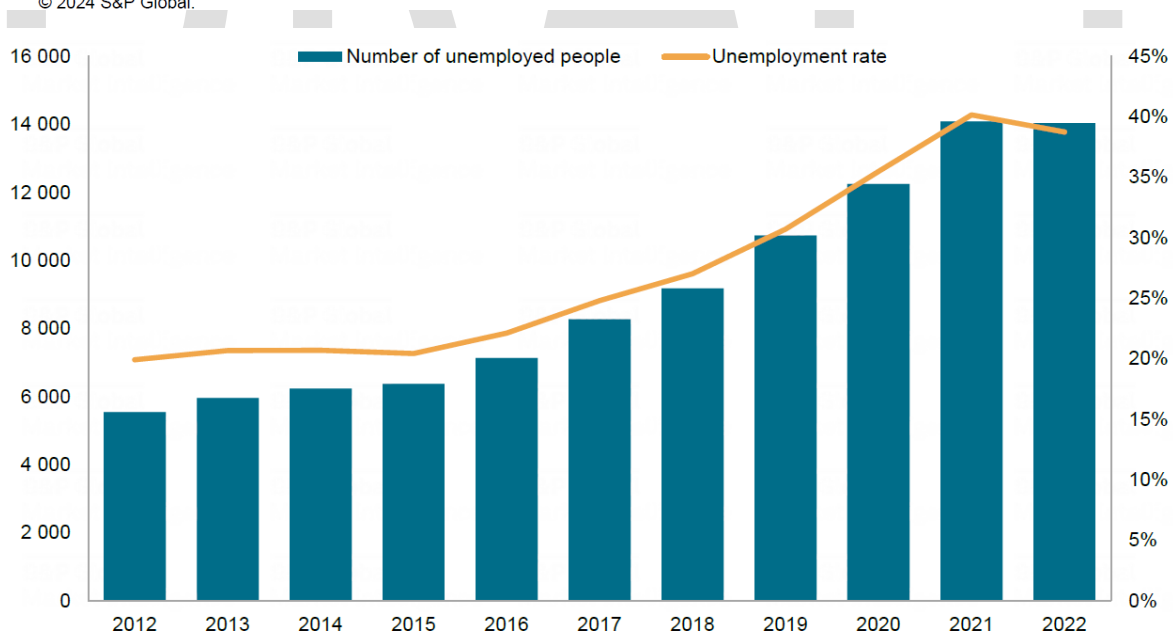
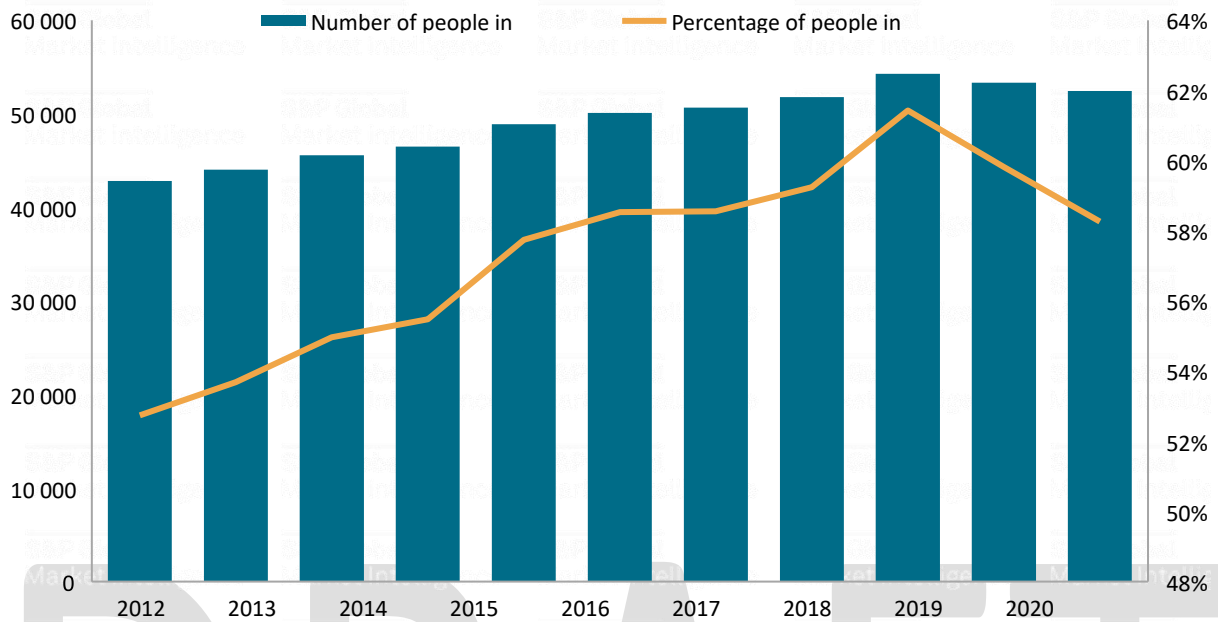


CHART 25. Unemployment and unemployment rate (official definition) - Dr Beyers Naude Local Municipality, 2012-2022 [number percentage]

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



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

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

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

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

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

2.11.6 Number Of Households By Income Category

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

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

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

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

2.11.7 Annual per capita income

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

2.11.8 Index of buying power

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

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

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

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

2.12 Roles and Responsibilities

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

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

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

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

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

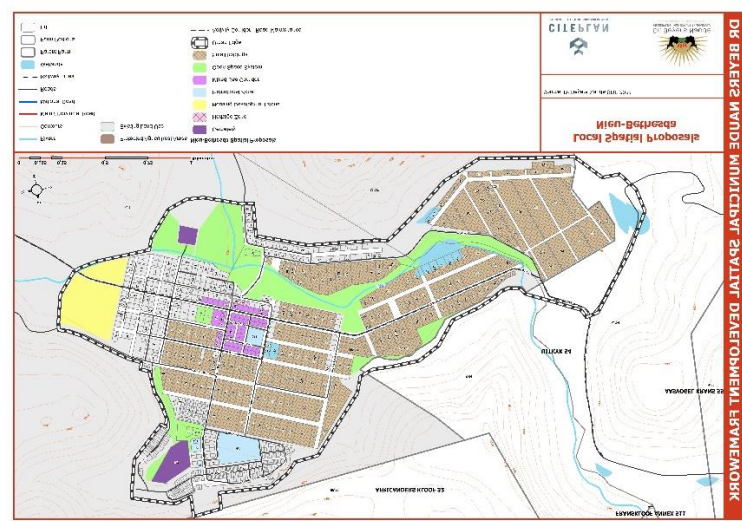
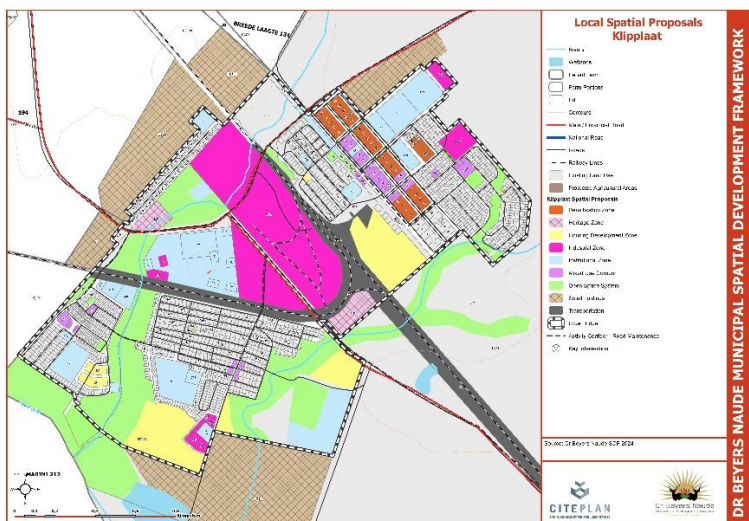
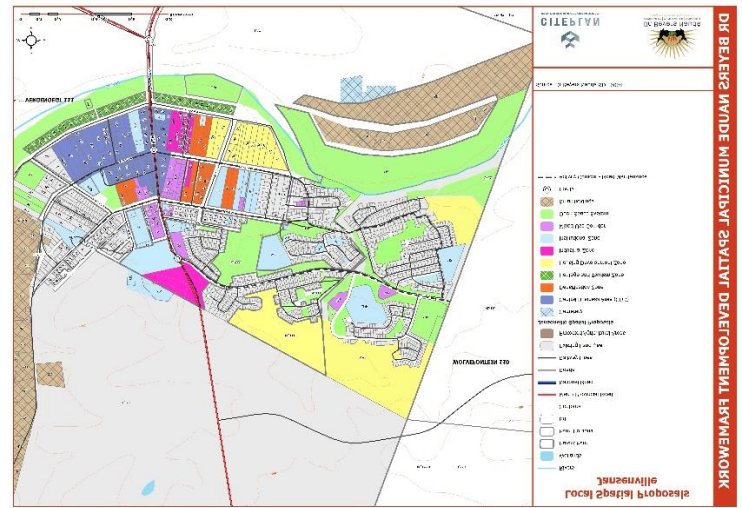
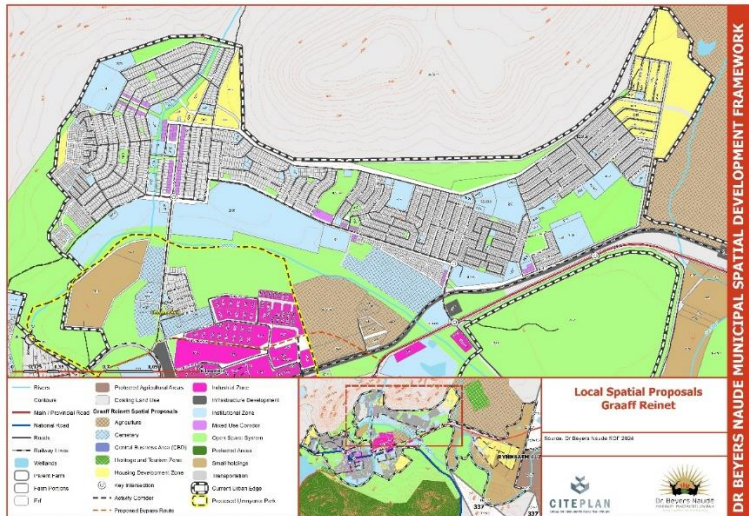
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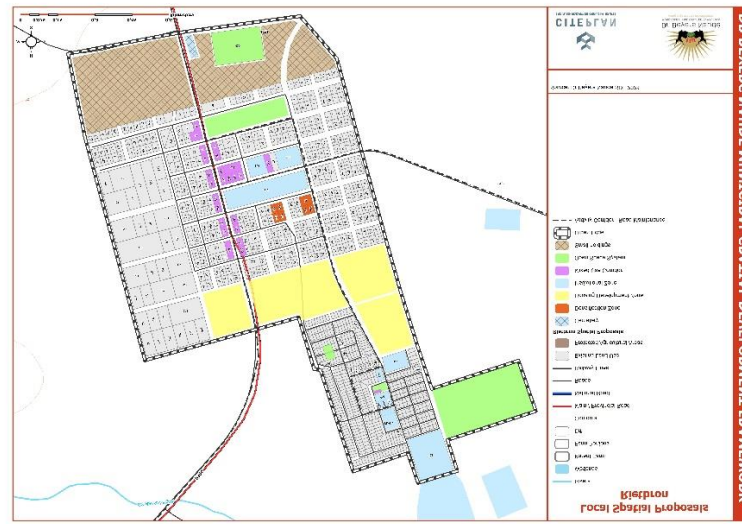
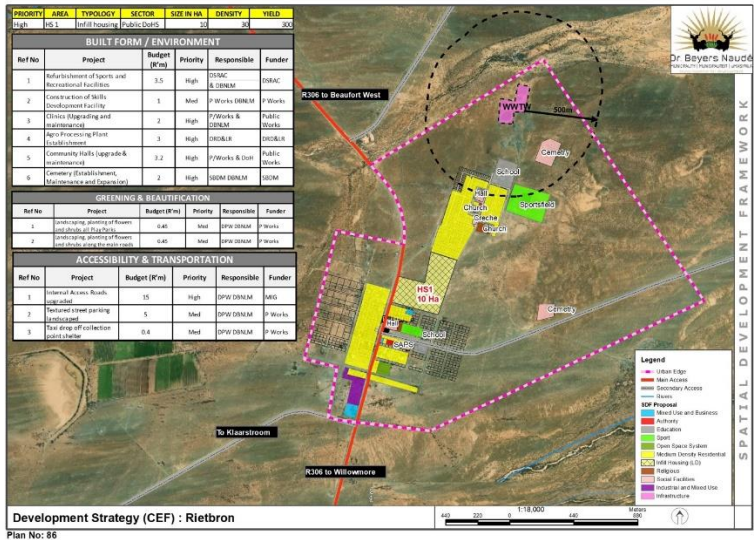
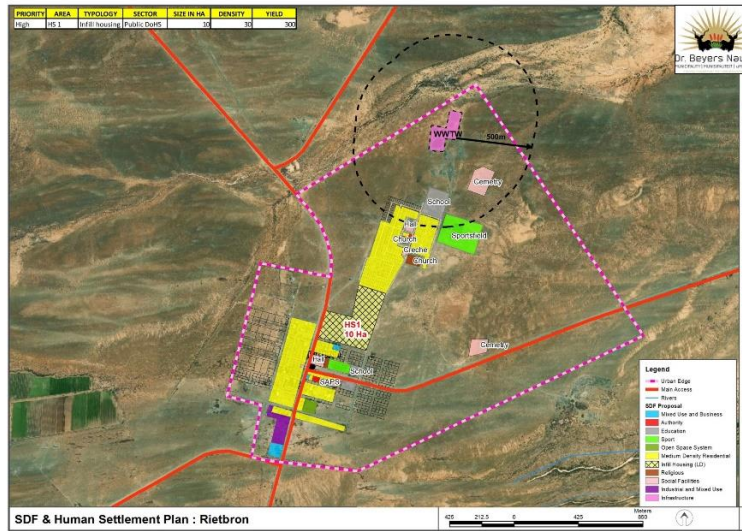
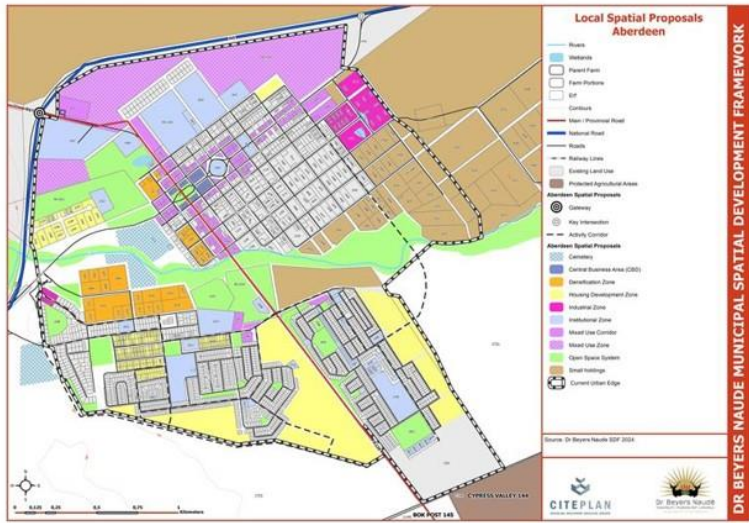
Organisation	Roles and Responsibilities
	<p>The DBNLM Council is responsible for the adoption of the LED strategy, as well as to provide compliance monitoring through the relevant portfolio committee. It also plays a role in the inclusion of LED projects in the municipal IDP.</p>
<p>Municipal Manager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

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

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

2.13 Nodal development, Zoning, spatial mapping





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

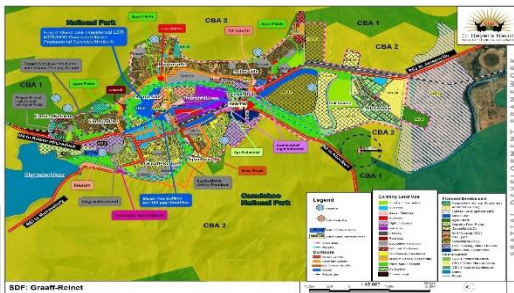
ALIGNMENT WITH DISTRICT, PROVINCIAL, NATIONAL				
Sarah Baartman District Priorities	Provincial Goals	National KPA	National Outcome & National Development Plan (2030)	Dr Beyers Naudé Priorities
Building diverse and innovation driven local economies	<ul style="list-style-type: none"> Maximizing social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

2.15 LED BUDGET

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

2.16 Economic Infrastructure

Graaff Reinet Spatial Plan



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

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

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

Expansion is primarily constrained by the Karoo Nature Reserve, with potential growth areas southwards and integration efforts between GraaffReinet and surrounding areas.

The town's historical grid pattern and mix of uses contribute to its vibrant urban character.

Jansenville Spatial Plan



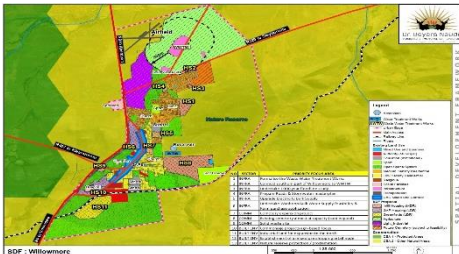
Jansenville's layout features the Sundays River, R75 road, and secondary roads that create distinct suburban areas. The town's spatial development is shaped by its historical context and topography.

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

some high-density zones near the town centre.

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

Willowmore Spatial Plan

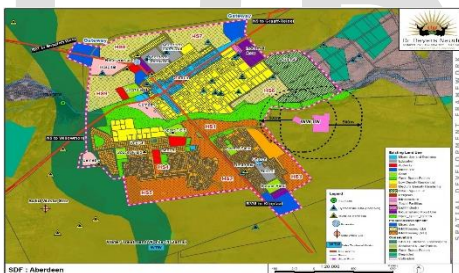


Willowmore, established as a trading center, features a layout influenced by its historical and economic context. It serves as a gateway to the Baviaanskloof Wilderness Area.

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

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

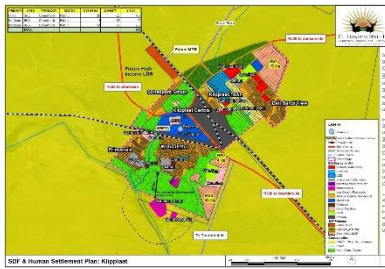
Aberdeen Spatial Plan



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

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

Klipplaat Spatial Plan

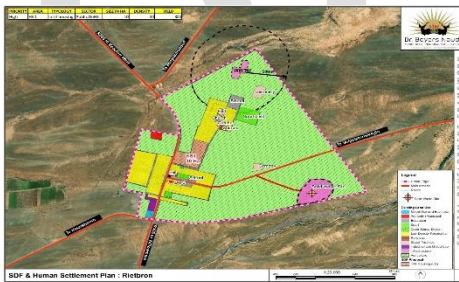


Klipplaat's spatial form is influenced by railway lines and secondary roads, dividing the town into distinct suburbs. The town is bordered by drainage systems to the east and west, contributing to its open space network.

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

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

Rietbron & Steytlerville Spatial Plans



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

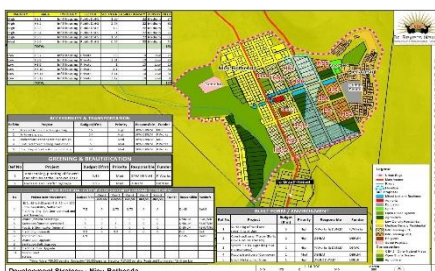
Both towns have a mix of residential, agricultural, and community uses. Development is generally constrained by their size and available infrastructure.



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

for local development.

Nieu Bethesda Spatial Plan



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

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

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

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2.17 Targets Set For SMME Development And Support

2.17.1 Evidence Of Functional Stakeholder Existence

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

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

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

	DISABLED & WOMEN											
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Community Works Programme

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

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

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

2.17.2 Tourism Programs and Initiatives

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

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

Development of a tourism sector plan

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

2.17.3 Built Environment: Tourist Attractions

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

2.17.4 Natural Environment: Tourist Attractions:

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

1. Budget

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

2. How District is helping:

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

3. Tourism attractions around Municipality

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

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

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

2.17.5 Heritage Of Dr. Beyers Naudé Local Municipality

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

2.17.5.1 List Of Heritage Sites and Buildings

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

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

2.17.6 Dr Beyers Naudé Local Economic Development Strategy

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

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

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

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

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

Opportunities

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

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2.17.7 SWOT Analysis

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

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

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

<ul style="list-style-type: none"> ○ Existing livestock improvement programs under DALRRD. ○ Organized farmers' unions and cooperatives. ○ Support from private organizations (Wool SA, Mohair Growers Association). <p>Tourism & Heritage:</p> <ul style="list-style-type: none"> ○ Rich tourism potential with attractions like Baviaanskloof World Heritage Site, Camdeboo National Park, and Sewefontein Wild Fig Tree Forest. ○ Adventure tourism activities: mountain climbing, cheetah tracking, hiking trails. ○ Presence of tourism bodies (LTO, CTOs), and presence of tourism college and support from ECPTA. ○ Historical and cultural sites, including the Robert Sobukwe Museum. <p>Youth & Community Development:</p> <ul style="list-style-type: none"> ○ Existing sports and recreational facilities (tennis, rugby, squash) supported by Montego Pet Foods. ○ Internship and youth training programs available. ○ Ongoing initiatives to integrate youth into the tourism industry. 	<ul style="list-style-type: none"> • Social & Educational Limitations: <ul style="list-style-type: none"> ○ Limited access to higher education institutions. ○ High dropout rates due to socio-economic challenges. ○ Social ills, including drug and alcohol abuse among youth. ○ Inadequate housing, leading to informal settlements. ○ Wellness programs • Tourism Barriers: <ul style="list-style-type: none"> ○ Poor marketing and limited tourism signage. ○ Vandalized public facilities and old infrastructure. ○ Limited operational capacity of tourism offices and associations.
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WEAKNESSES	THREATS
<ul style="list-style-type: none"> • Economic Development: <ul style="list-style-type: none"> ○ Implementing an integrated SDF with periodic reviews. ○ Establishing a business support and incubation centre for SMMEs. ○ Expanding agricultural support programs and accessing external markets. ○ Developing an aquaculture industry and exploring pigskin processing. ○ CWP and EPWP job creation program • Tourism & Heritage Expansion: <ul style="list-style-type: none"> ○ Creating a tourism sector plan and regional brand. ○ Developing new tourism routes linking major attractions. ○ Expanding eco-tourism and adventure activities (hiking, cycling, hunting festivals). ○ Revitalizing historic and cultural sites (old caravan parks, municipal swimming pools, town squares). • Infrastructure & Service Enhancements: <ul style="list-style-type: none"> ○ Developing a private hospital and associated housing. ○ Providing electricity and water solutions for rural areas. ○ Upgrading roads, signage, and public transport services. ○ Improving refuse collection and waste management. ○ Public, private partnership for development of Urqhart Park and town hall ○ Informal settlement housing development ○ Department of Public works & DBNLM partnership for the refurbishment of dilapidated, vandalised buildings to generate income for the municipality • Youth & Social Development: <ul style="list-style-type: none"> ○ Establishing a youth development and rehabilitation & multi-purpose center. ○ Enhancing education funding and vocational training. ○ Introducing sports and arts festivals to drive community engagement. 	<ul style="list-style-type: none"> • Environmental & Climate Challenges: <ul style="list-style-type: none"> ○ Water shortages, persistent droughts, and climate change impacts. ○ Land degradation due to mining activities. ○ Risk of veld fires. • Economic & Political Barriers: <ul style="list-style-type: none"> ○ Limited funding for projects and high business closure rates. ○ Bureaucratic red tape and political interference. ○ Inherited municipal debt and historical mismanagement issues. ○ Unstable political environment • Social & Security Concerns: <ul style="list-style-type: none"> ○ Crime and stock theft affecting emerging farmers. ○ Drug and alcohol abuse worsening socio-economic conditions. ○ Lack of adequate police staffing and law enforcement resources. ○ Increased vandalism and theft of municipal property • Infrastructure Deficiencies: <ul style="list-style-type: none"> ○ Siltation of dams reducing water supply. ○ Poor cell phone network and internet access. ○ Housing demand exceeding supply, increasing informal settlements.

CHAPTER

03

SPATIAL DEVELOPMENT FRAMEWORK



Dr. Beyers Naudé
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CHAPTER 3

SPATIAL DEVELOPMENT FRAMEWORK

KPA 1

3.1 Spatial Rational

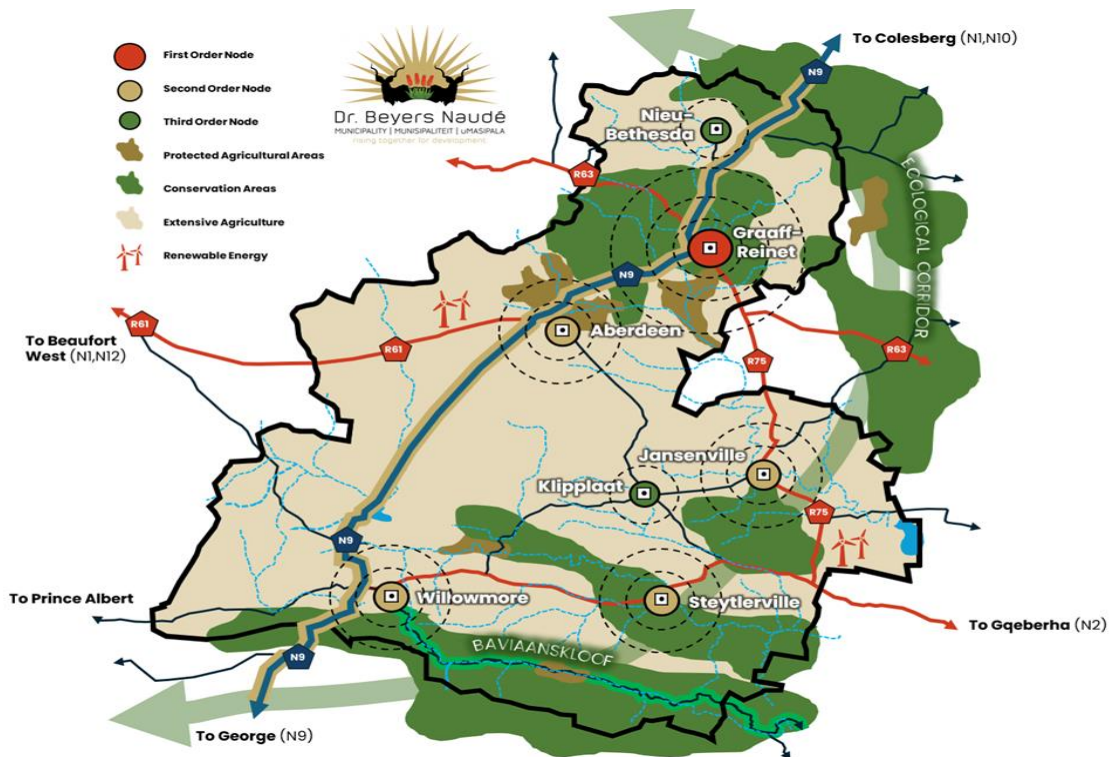
3.1.1 Spatial Development Framework (SDF)

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

3.1.2 Spatial Vision

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

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



3.1.3 Key Spatial Directives

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

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

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

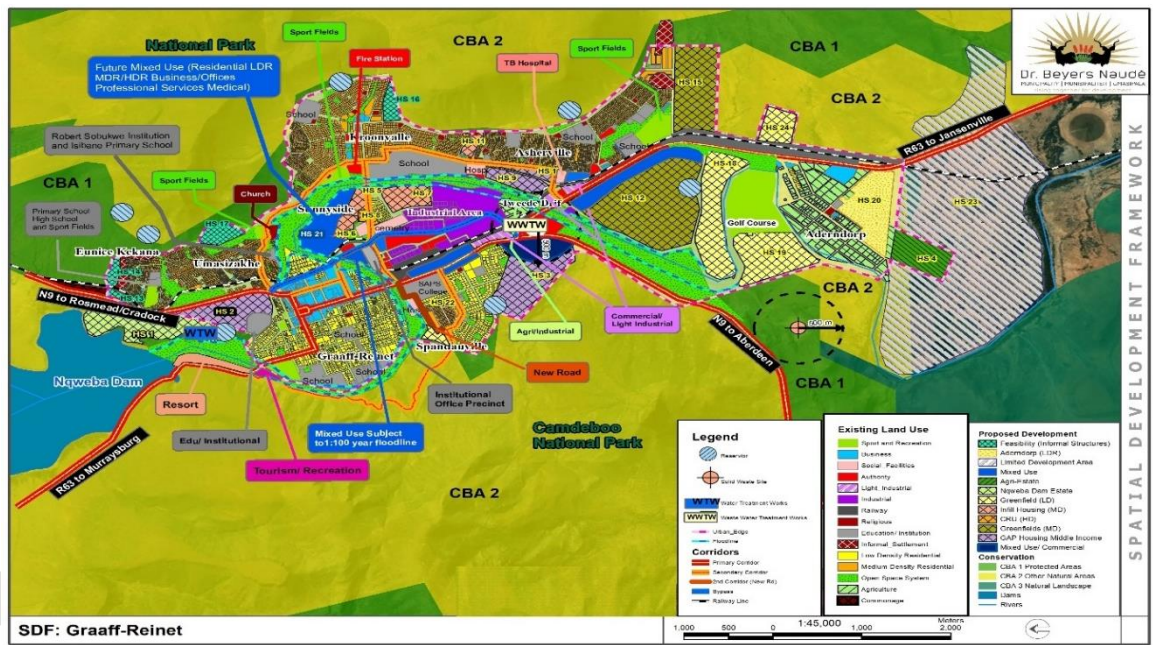
3.1.4 Nodes

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

The table below lists the identified nodes:

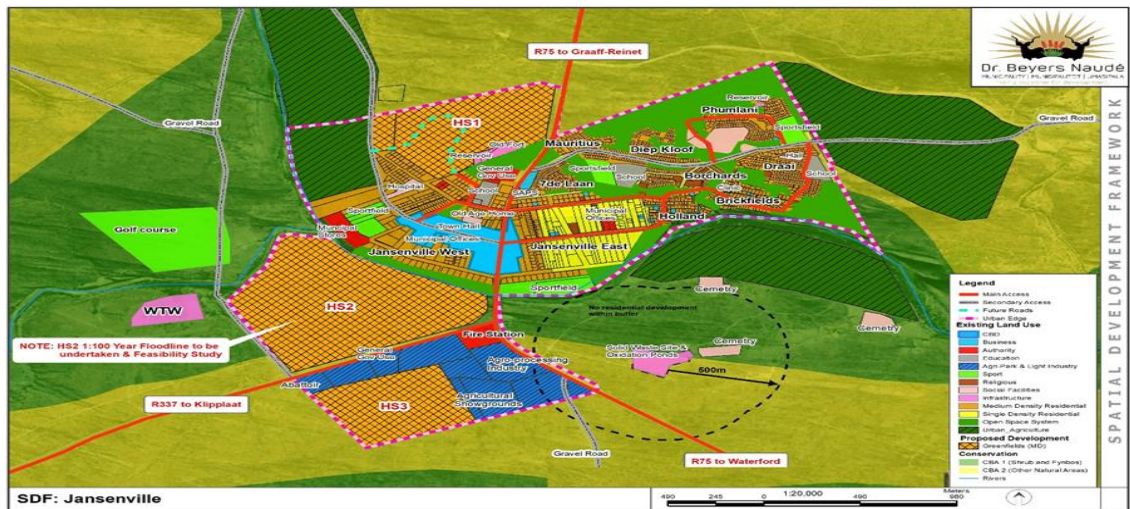
DR BEYERS NAUDE NODE HIERARCHY	SETTLEMENT	SARAH BAARTMAN DRAFT SDF HIERACHY
Primary	Graaff-Reinet	District Centre
Secondary	Nieu-Bethesda Aberdeen Rietbron Jansenville Klipplaat Steytlerville Willowmore	Local Centre

Graaff-Reinet Spatial Plan



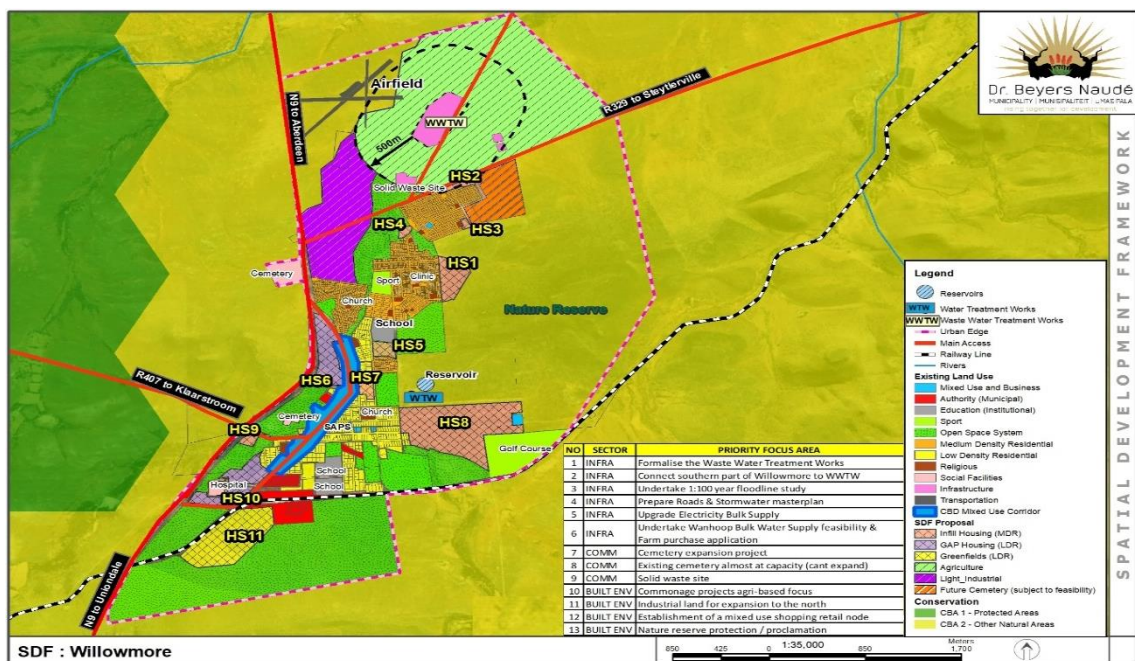
- Graaff-Reinet exhibits a grid-pattern layout, shaped by topographical features like the Sundays River and Magasyn Hill. The central business district (CBD) is anchored around Church and Caledon Streets, with Market Square and Goedhal Square enhancing its economic focus. The grid layout includes wide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

Jansenville Spatial Plan



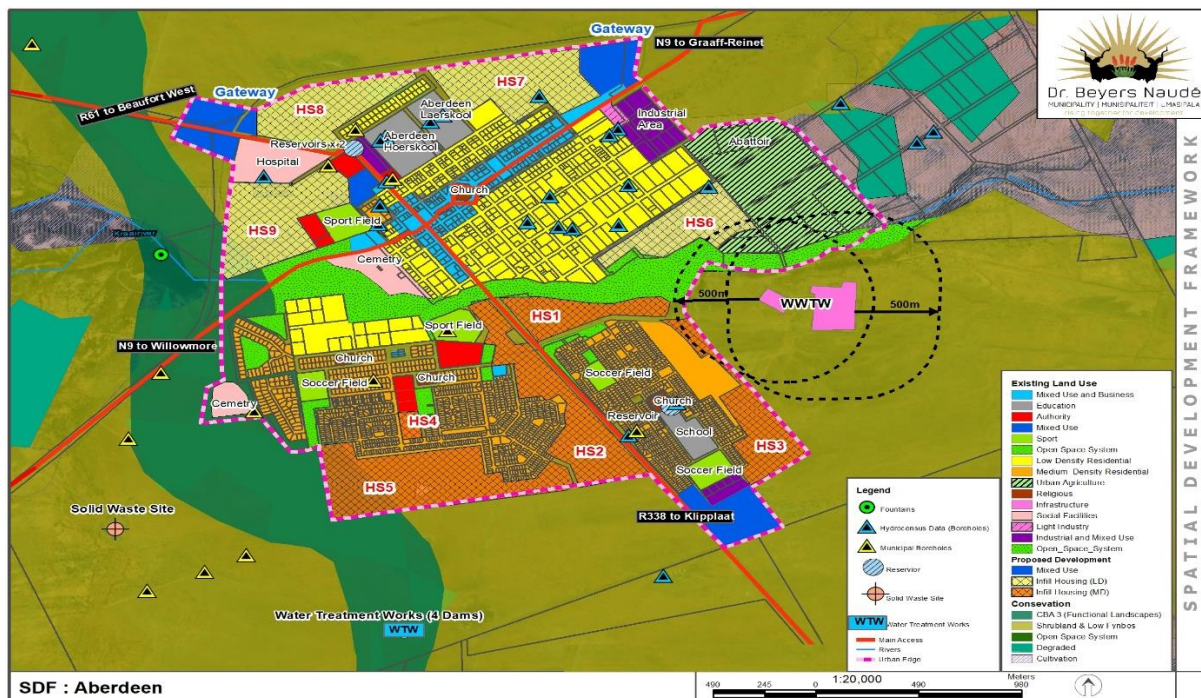
- Jansenville's layout features the Sundays River, R75 road, and secondary roads that create distinct suburban areas. The town's spatial development is shaped by its historical context and topography.
- The town has a mix of tourism, commercial, and residential uses. Residential areas vary in density,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

Willowmore Spatial Plan



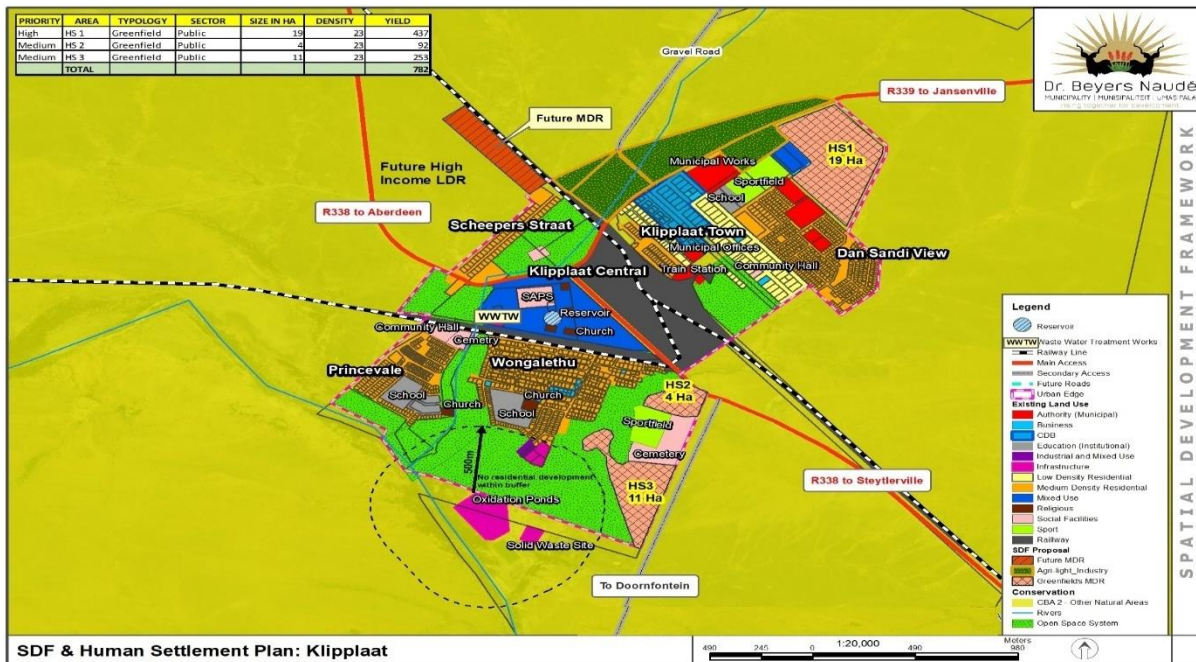
- Willowmore, established as a trading center, features a layout influenced by its historical and economic context. It serves as a gateway to the Baviaanskloof Wilderness Area.
- The town's economy is driven by mohair production, tourism, and agriculture. Land is owned by the municipality and is adequate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

Aberdeen Spatial Plan



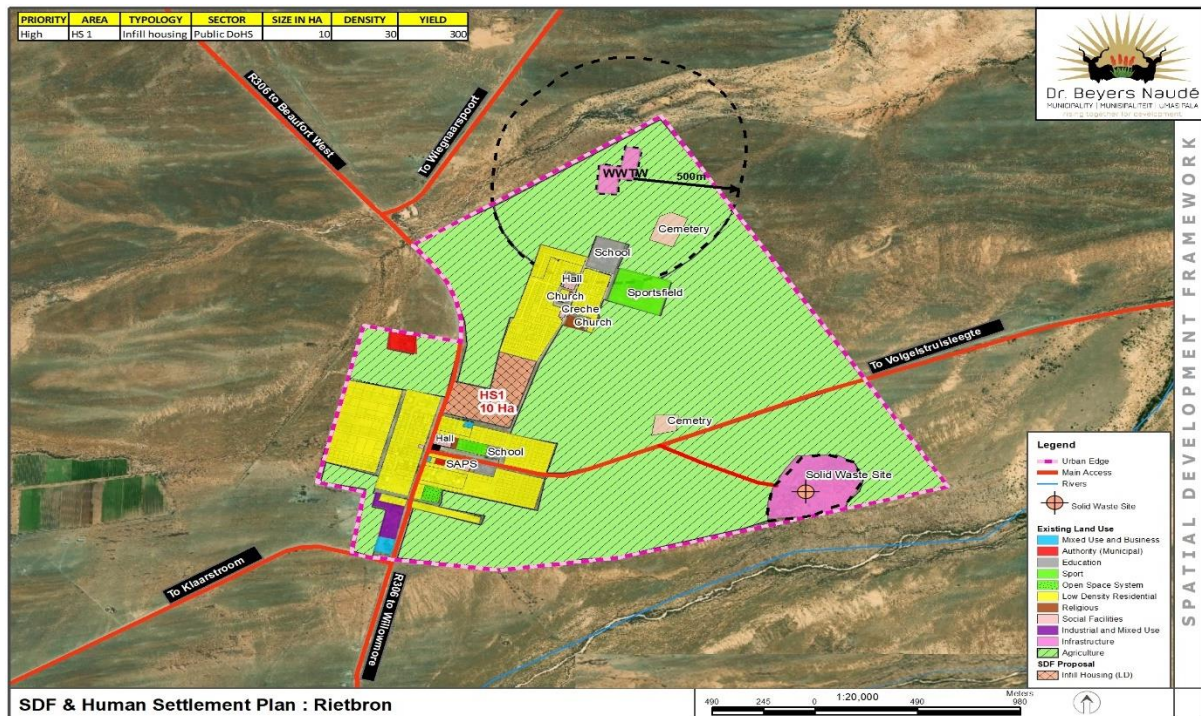
- Aberdeen, situated at the junction of the N9 and R61, serves as an agricultural service centre. The town centre is compact and well-defined, with retail and commercial activities concentrated there.
- The town's layout supports agricultural and residential functions, with surrounding land predominantly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

Klipplaat Spatial Plan



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

Rietbron & Steytlerville Spatial Plans



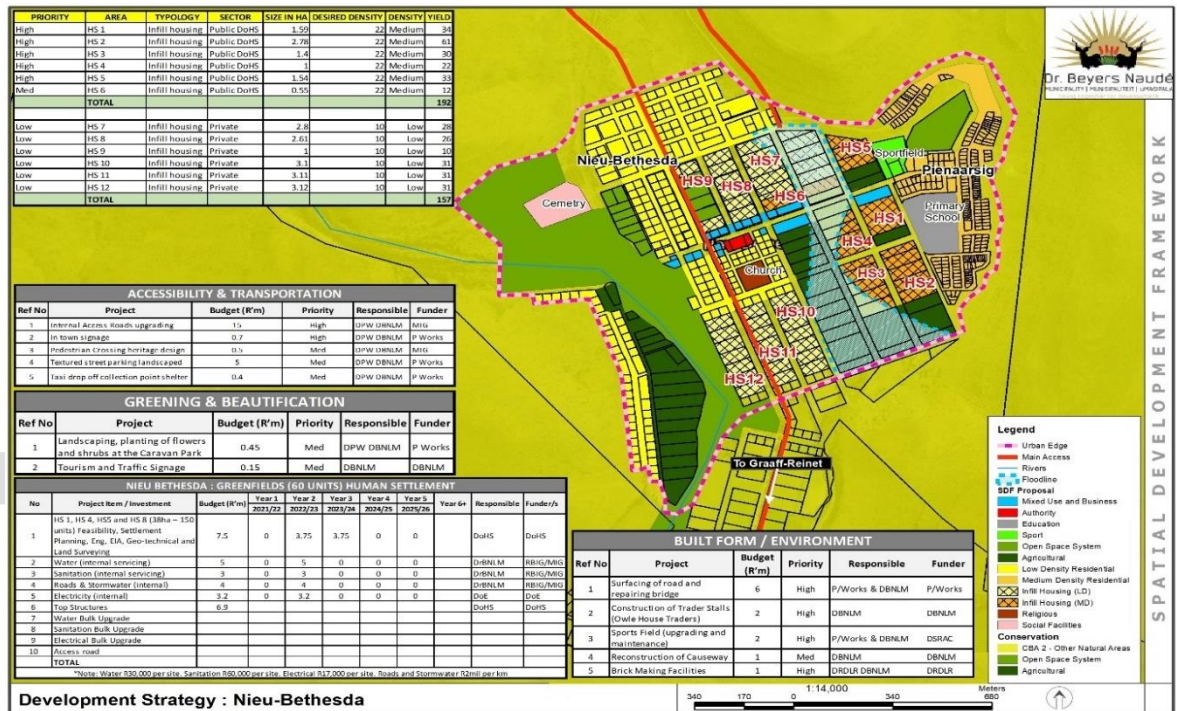
- Riebron and Steytlerville are smaller towns with less defined urban structures compared to the larger towns. Their layouts are influenced by local topography and land use patterns.
- Both towns have a mix of residential, agricultural, and community uses. Development is generally constrained by their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



Nieu Bethesda Spatial Plan

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

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



3.1.5 Development pressure

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

3.1.6 Land Use Rights, Conflicts & Decision Making

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

SPLUMA requires national, provincial, and municipal spheres of government to prepare SDFs that establish a clear vision, which must be developed through a thorough inventory

and analysis based on national spatial organization principles and local long-term development goals and plans. The following five principles are presented by SPLUMA, and this must be considered when planning: -

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

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

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

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

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

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

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

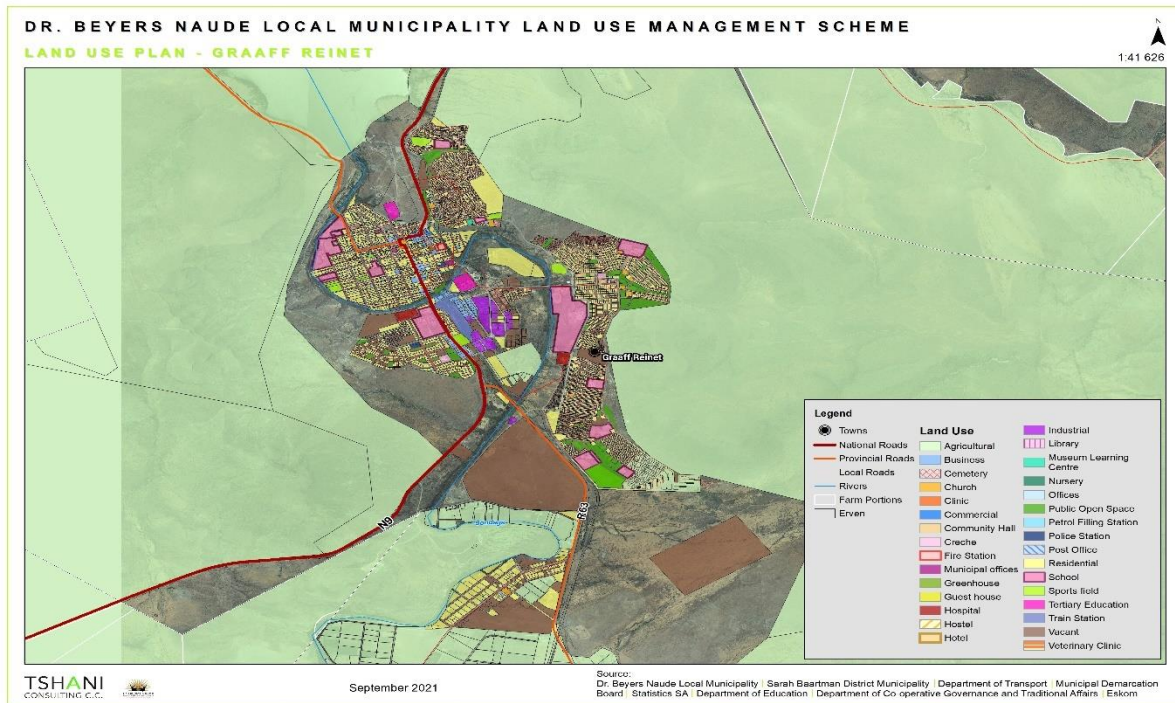
The MPT is chaired by the Director: Infrastructure Services and the LM has one (1) Professional Town and Regional Planner in its employ. The Professional Town and Regional Planner receives all land development applications, processes these as required by the by-laws and finally tabled before the MPT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

3.1.7 Land Use Management Scheme

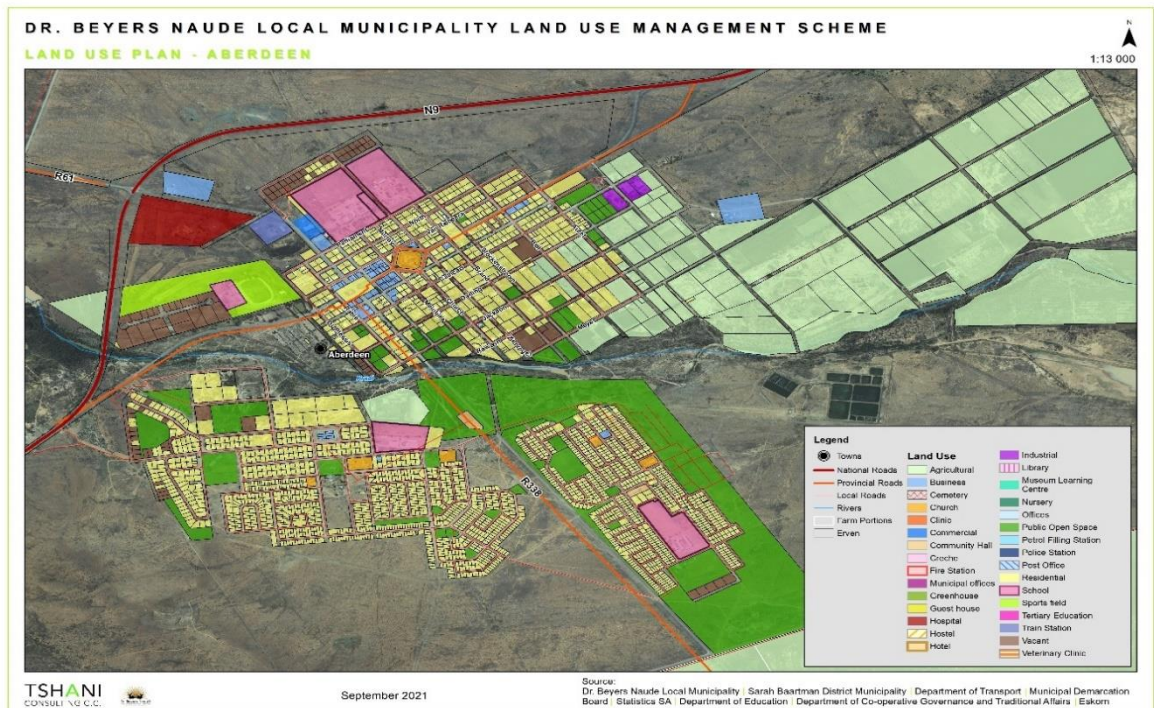
A Land Use Management Scheme is one of the major tools used to manage the use of land in Dr Beyers Naude Local Municipality. The scheme makes use of planning regulations and standards dealing with the interrelationship between different land uses, e.g. the number of people required to support a school,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

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

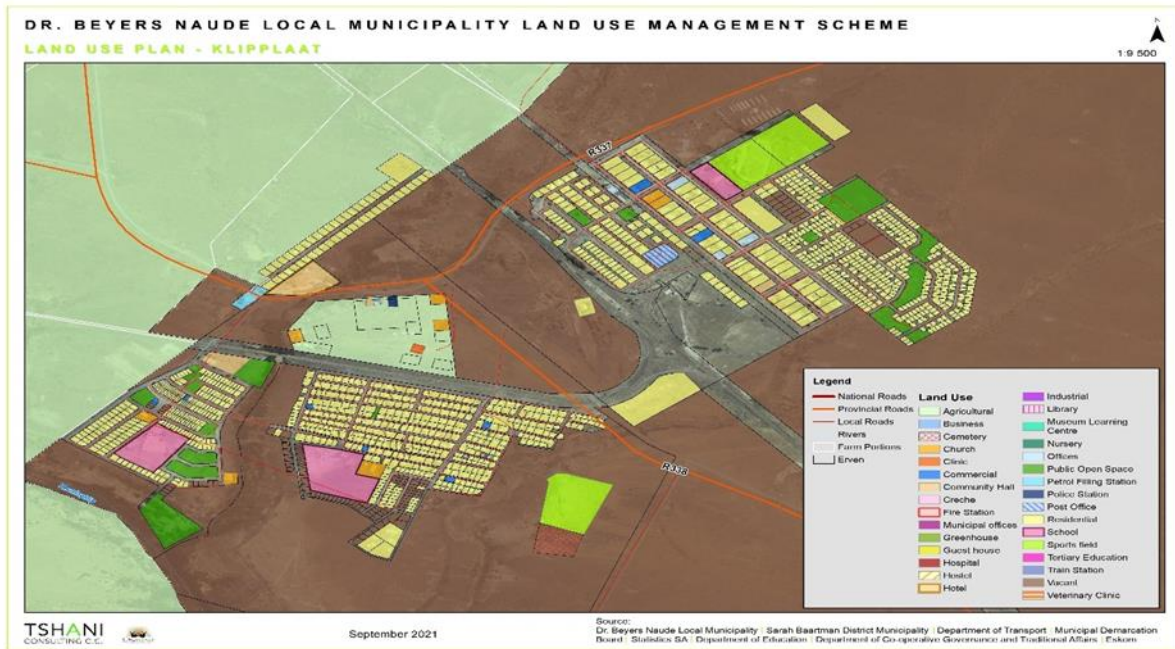
Land Use Plan – Graaff-Reinet



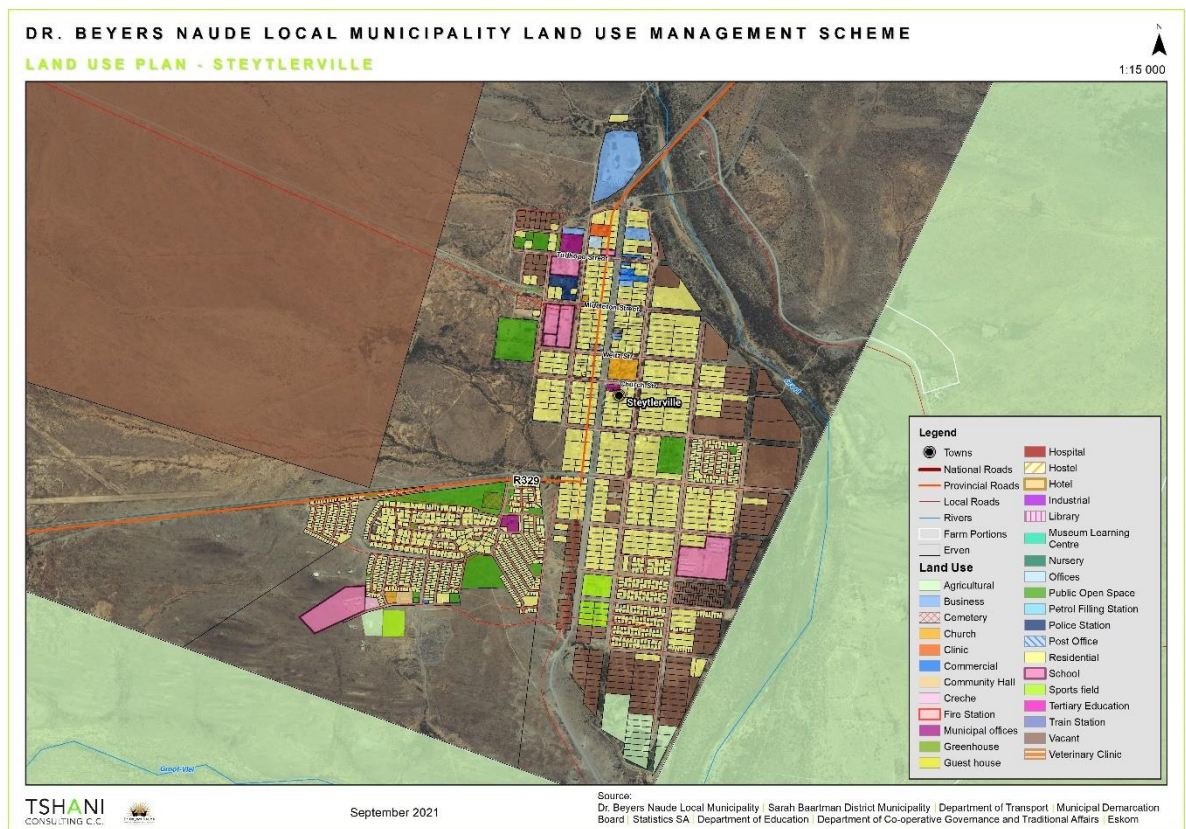
Land Use Plan - Aberdeen



Land Use Plan – Klipplaat



Land Use Plan - Steytlerville



3.1.8 Managing Land through a Suite of Plans

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

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

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

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

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

3.1.9 National District Development Model

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

The objectives of the DDM are to:

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

3.1.10 SBDM District Development Plan

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

- To give effect to the District Development Model (DDM) approved by Cabinet as a practical method to improve service delivery and development impact in the Sarah Baartman District Municipality space through integrated planning, budgeting, and delivery by all three spheres of government working together with stakeholders and communities.
- To localise and synergise the National Development Plan (NDP), the Medium-Term Strategic Framework (MTSF), National Spatial Development Framework (NSDF), Integrated Urban Development Framework (IUDF) and key national and provincial sector policies/strategies/plans with socio-economic and spatial development logic of the Sarah Baartman District Municipality.

- To express a coherent and predictable government approach in relation to these key priorities through a Long-Term Strategic Framework (One Plan) for growth and development of the Sarah Baartman District Municipality space that is co-produced by all three spheres of government together with stakeholders and communities.
- To enable a programmatic Intergovernmental Relations approach in relation to Sarah Baartman District Municipality through implementation of the One Plan that will serve as an impact performance framework tracking the commitments and spending of national and provincial sector departments and the Sarah Baartman District Municipality according to the shared vision and desired future development of Sarah Baartman District Municipality and its people.
- To create an environment which is conducive for investment.
- To stabilize governance and financial management practices in the Sarah Baartman District.

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

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

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

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

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

3.2 Human Settlements

3.2.1 Housing Demand Profile of the Municipality

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

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

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

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

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

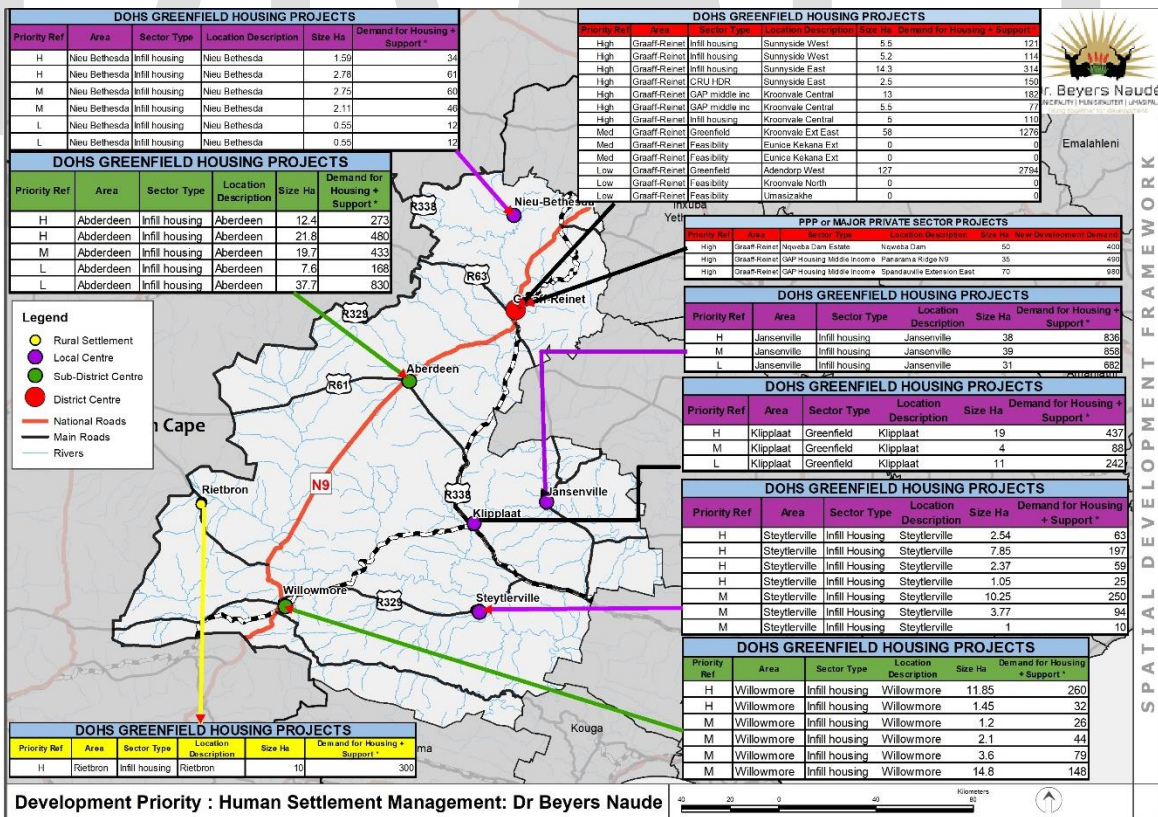
The data as extracted from the HSS clearly demonstrates a gradual increase of applications for RDP houses from 2019 to 2023. It is observed that Graaff-Reinet is the leading town/area with the most applications each year and is followed by the town/area of Aberdeen. The demand is concentrated in urban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

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

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

3.2.2 4.1. Demand Segments by Housing Type

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



afford market-rate housing).

3.2.3 Spatial Analysis

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

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

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

3.2.4 Key Housing Demand Challenges

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

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

3.2.5 Informal Settlements Programme

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

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

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

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

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

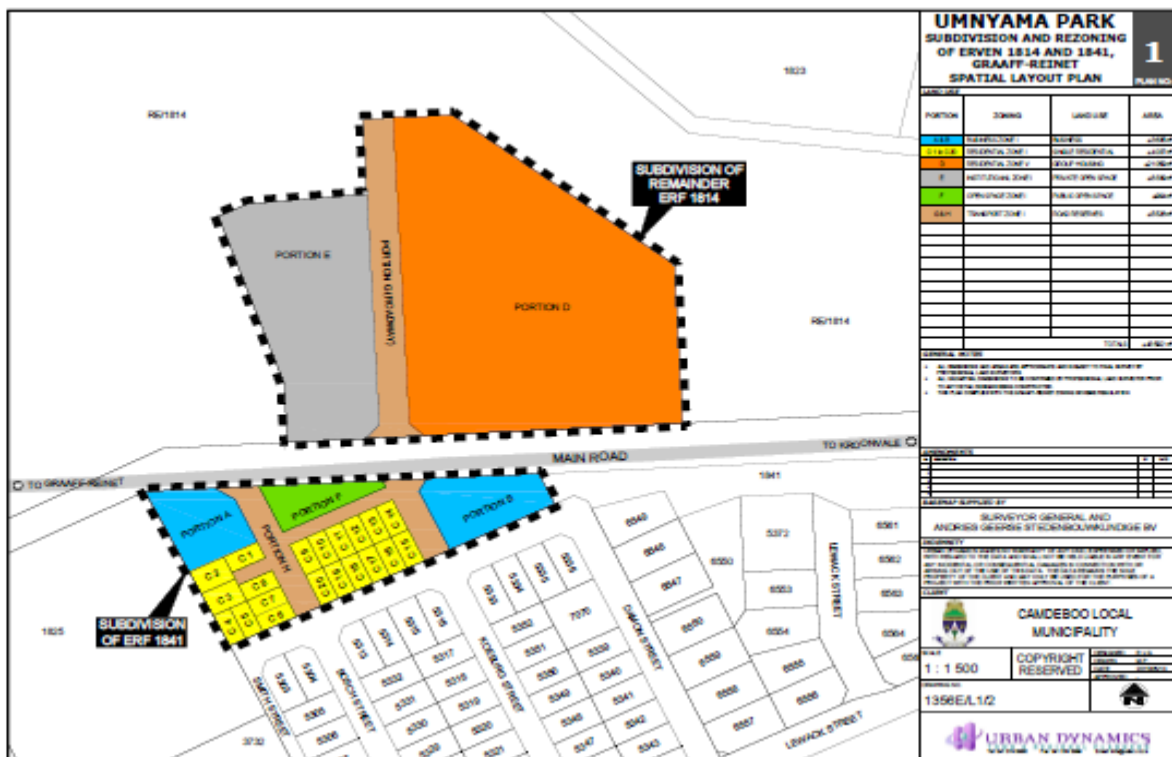
Item	Municipality	Settlement	Households	Amount
1	Dr Beyers Naude LM	Koeie Kamp,	16	R1 340 484
2	Dr Beyers Naude LM	Reimvasmaak	102	R8 545 582
3	Dr Beyers Naude LM	Vrygrond	113	R 9 467 165

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

3.2.6 Social Housing

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

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



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

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

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

3.2.7 Land Invasion Strategy

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

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

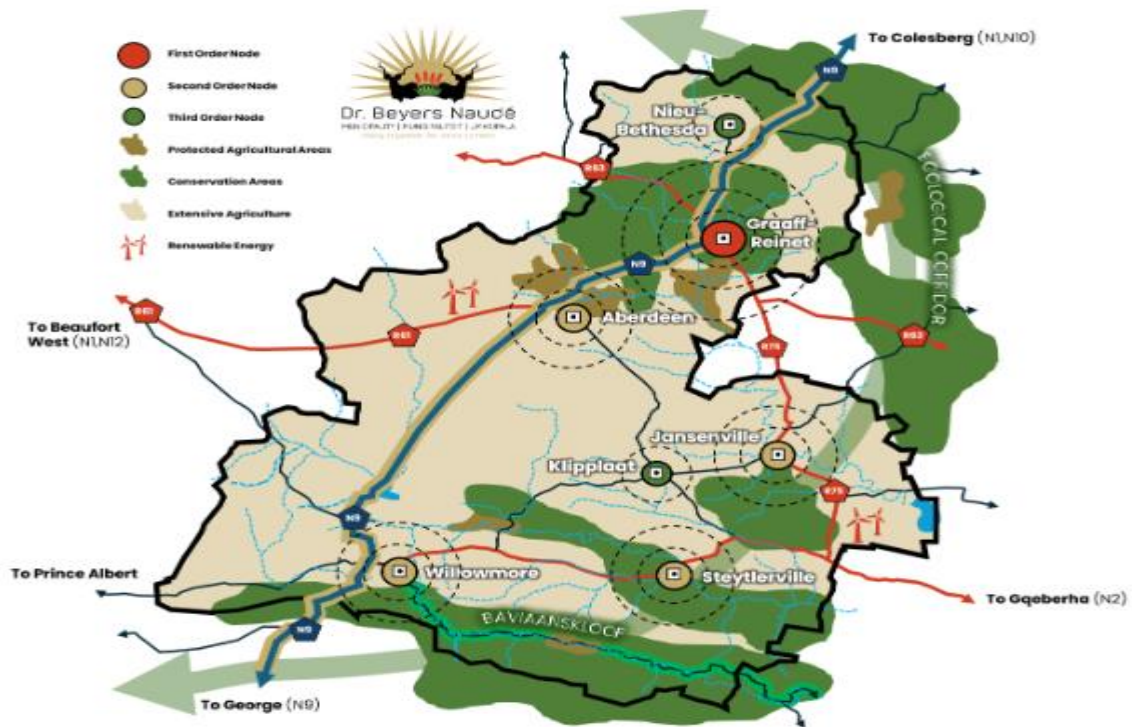
The challenges emanating from the non-existence of a land invasion strategy can be summarised as follows:

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

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

3.2.9 Migration Plan

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



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ENVIRONMENTAL MANAGEMENT

4. Air Quality Management

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

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

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

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

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

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

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

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

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

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

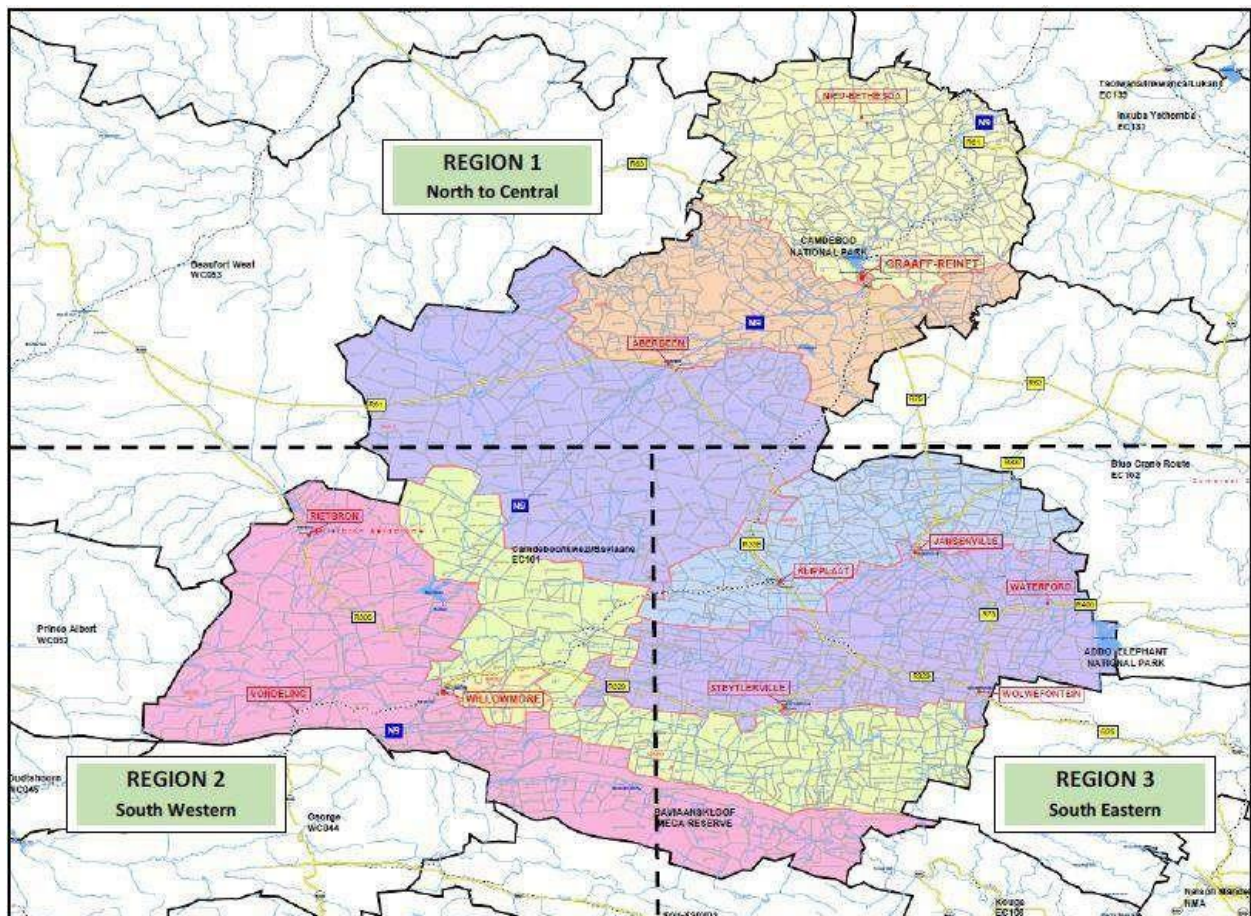
Goal 6: Develop a safe, clean, healthy, and sustainable environment for all residents of SBDM.

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4.1 ENVIRONMENTAL ANALYSIS



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



REGION 1

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

REGION 2

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

REGION 3

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

Climate

Region 1

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

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

Region 2

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

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

Region 3

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

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

4.2 Climate Change: the concept explained by Weather SA

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

4.2.1 What is climate change?

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

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

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

4.2.2 What causes climate change?

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

How does a changing climate influence South Africa?

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

Á
Biodiversity; Water resources;
Human and animal health; Maize & wheat; Grazing livestock;
Á Forestry; The coastal zone; Fisheries.

What can we do to slow the process down?

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

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

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

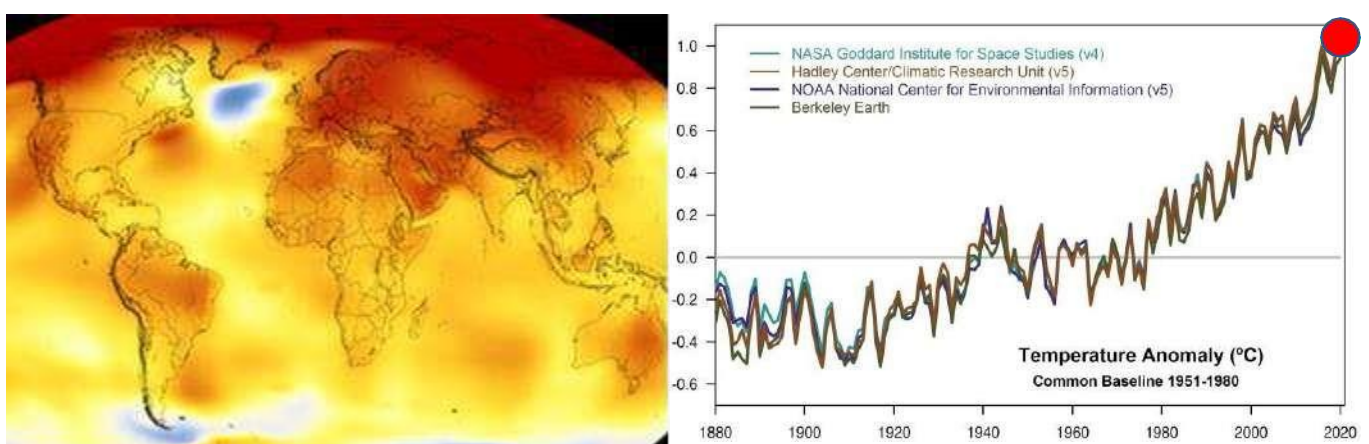
- Climate change policies must be implemented.
- Energy efficiency must be enhanced.
- Emissions in the waste and transport sectors must be limited and/or reduced.

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

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

Climate Change in the Global context

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



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

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

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

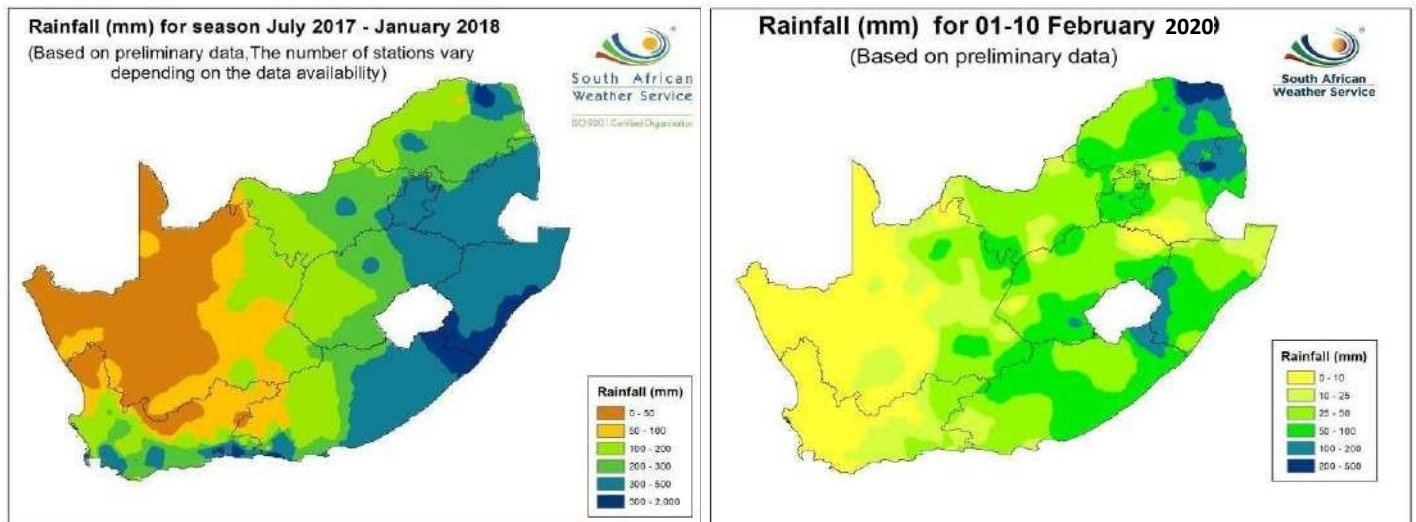
Because scientific research has found that different parts of the world are experiencing different impacts ascribed to Global Warming, and not necessarily warmer conditions or droughts, the term has more appropriately been adjusted to that of Climate Change. Another important feature in the bigger scheme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

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

4.2.3 Climate Change and the Karoo

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

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



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

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

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

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

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

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

4.2.4 Vegetation and Biodiversity

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

◆ Central Lower Nama Karoo ◆ Eastern Mixed Nama Karoo ◆ Spekboom

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

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

4.2.5 Climate Change and Water Resources

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

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

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

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

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

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

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

4.2.6 Climate Change and Biodiversity

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

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

4.2.7 ENVIRONMENTAL IMPACTS, MANAGEMENT & CONSERVATION

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

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

Official and a Councillor, however, this structure failed to become fully functional. Furthermore, documentation on the Eastern Cape Biodiversity Conservation Plan and the Subtropical Thicket Ecosystem Programme (STEP) serves to further inform the Municipality about its responsibility.

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

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

4.2.8 IDENTIFIED STRATEGIES / PROJECTS

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

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

Environmental concerns

Trees and birds ought to be protected.

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

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

Graaff-Reinet, being the 4th oldest town in South Africa, is a very popular tourist destination because of its well-preserved historical buildings and museums. The heritage core of the town is a big attraction and draws visitors from far and wide. In general, these buildings are well-maintained and create very attractive streetscapes. Many have been declared National Monuments / Heritage Sites and proudly display their plaques. In the early 1990s both Aberdeen and Nieu-Bethesda had Conservation Impact Studies conducted. Buildings were graded, in terms of age, appearance and conservation-worthiness. Sadly, however, much insensitive development has taken place in these towns over the years and there is a real threat that their unique character will be destroyed, should town-planning and land-use not be applied and regulated, with due sensitivity and consideration of these fragile environments, especially Nieu-Bethesda that draws about 15,000 visitors – many of them from overseas – each year, where the main attraction is undoubtedly the Owl House, but also the unique setting and quaint character of the town. During their visit to Nieu-Bethesda in December 2015, two Officials from SAHRA expressed their concern at what was happening in the village and proposed that urgent attention be paid to reviving an earlier application to have Nieu-Bethesda declared a Protected Heritage Site, with the Owl House pivotal to such a consideration, as well as the Gats River with its rich and very ancient fossil deposits. In a more recent communiqué, the Manager of the Built Environment Unit at SAHRA stated as follows :

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

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

4.2.9 ENVIRONMENTAL INITIATIVES

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

4.2.9.1 Environmental Degradation

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

4.2.9.2 The wind energy facility in Aberdeen:

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

The main ancillary infrastructure includes the following components:

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

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

4.2.9.3 WASTE MANAGEMENT

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

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

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

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



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

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

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

4.2.9.4 Budgeting for Waste

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

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

4.2.9.5 PROJECTS

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

IDP-293	Waste management -EPWP Casual workers	EPWP workers	DEDEAT	3 000 000
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Mechanisms to capacitate locals

1. Implement Single-Stream Recycling:

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

2. Launch a "Zero Waste" Campaign:

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

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

3. Enhance Community Education and Awareness:

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

4. Deploying Illegal Dumping Task Forces:

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

5. Expand Clean-Up Programs:

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

6. Invest in Infrastructure:

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

7. Introduce Community Composting Programs:

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

30th March 2025.

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

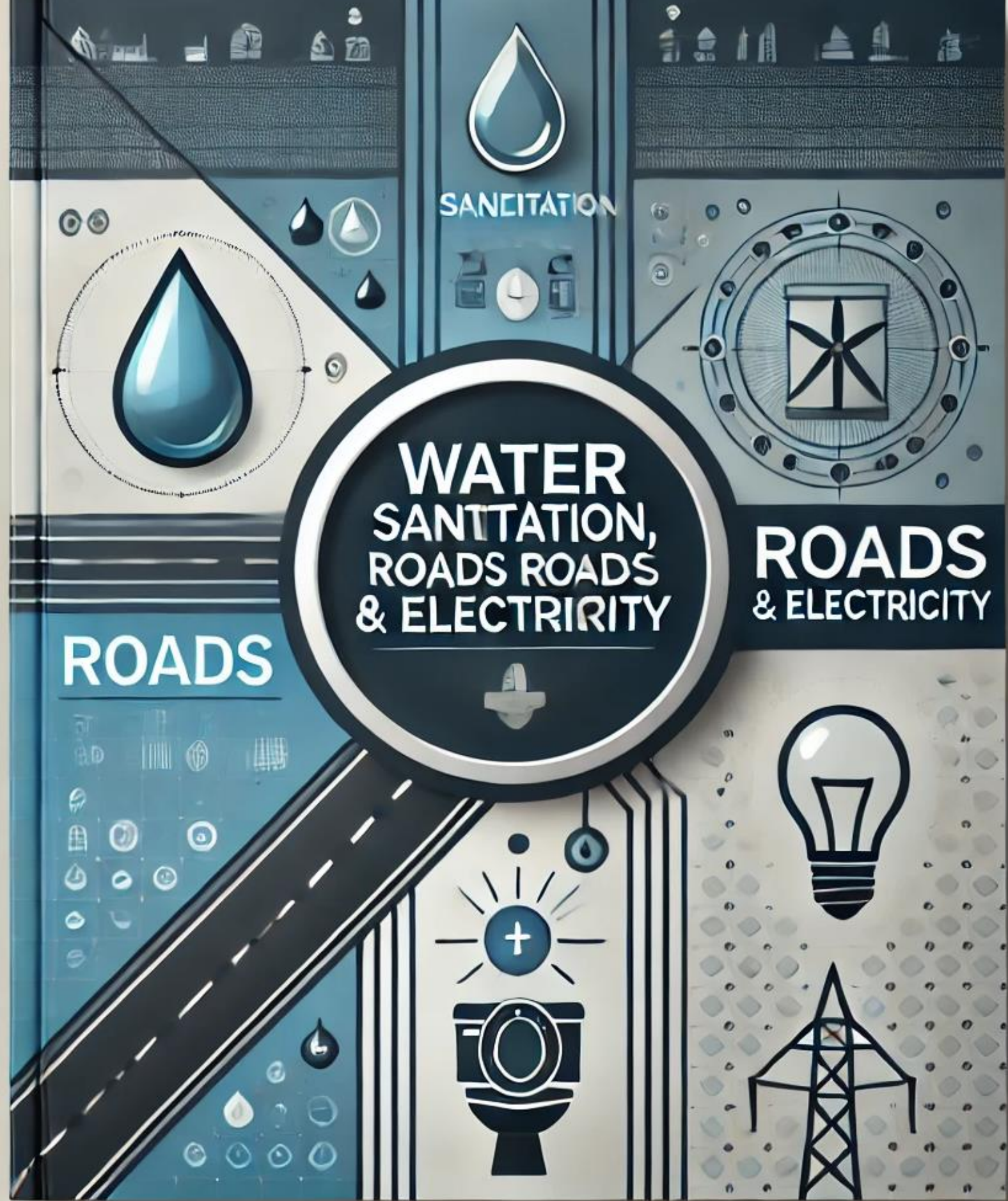
8. Collaborate with Local Stakeholders:

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

Fora

- Waste forums

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KPA 2: SERVICE DELIVERY AND INFRASTRUCTURE PLANNING

5. SERVICE DELIVERY AND INFRASTRUCTURE PLANNING

5.1 Roads

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

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

Explanation

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

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

Table 1: Direct Allocations

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

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

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

Table 3: MTEF 3YCP Allocation

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

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

5.2 Budget for roads and stormwater maintenance

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

5.3 Related plans, projects of other spheres of government. Department of Transportation

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

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

3 Year Capital Plan include public transport facilities

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

Non-motorised facilities

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

5.4 Transport

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

a) Rail services

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

b) Bus services

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

c) Scholar transport services

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

TRANSPORT INFRASTRUCTURE - ROADS MAINTENANCE

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

d) Aircraft transport

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

e) Freight transport

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

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5.5 Energy: Energy Supply Efficiency and Infrastructure

Electricity Services

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

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

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

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

Backlogs

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

New connections

There are 48 new connections that were made.

In fills

There are 48 in fills.

Capital planning.

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

Dr. Beyers Naudé alternative renewable energy

Total Customers

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



Available Electricity:

1. Goal:

1. Strive for IMMUNITY in presence of load shedding

2. Strategy:

1. Secure Businesses Customers
2. Secure Residential Customers

3. Progress:

Secure Businesses Customers:

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

2. Secure Residential Customers:

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

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

Affordable Electricity:

1. Goal:

- a) Reduce Cost of bulk supply

2. Strategy:

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

3. Progress:

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

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

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

a) Municipality reflect on backlogs statistics on electricity in relation

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

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

Municipal Three -Year Capital Plan

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

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

NERSA license or not

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

Provisions made for operation and maintenance of electricity infrastructure

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

Electricity by-laws & disruption contingency plan

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

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

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

5.6 Water and Sanitation

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

Table 2-1: LOS hierarchy for potable water

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

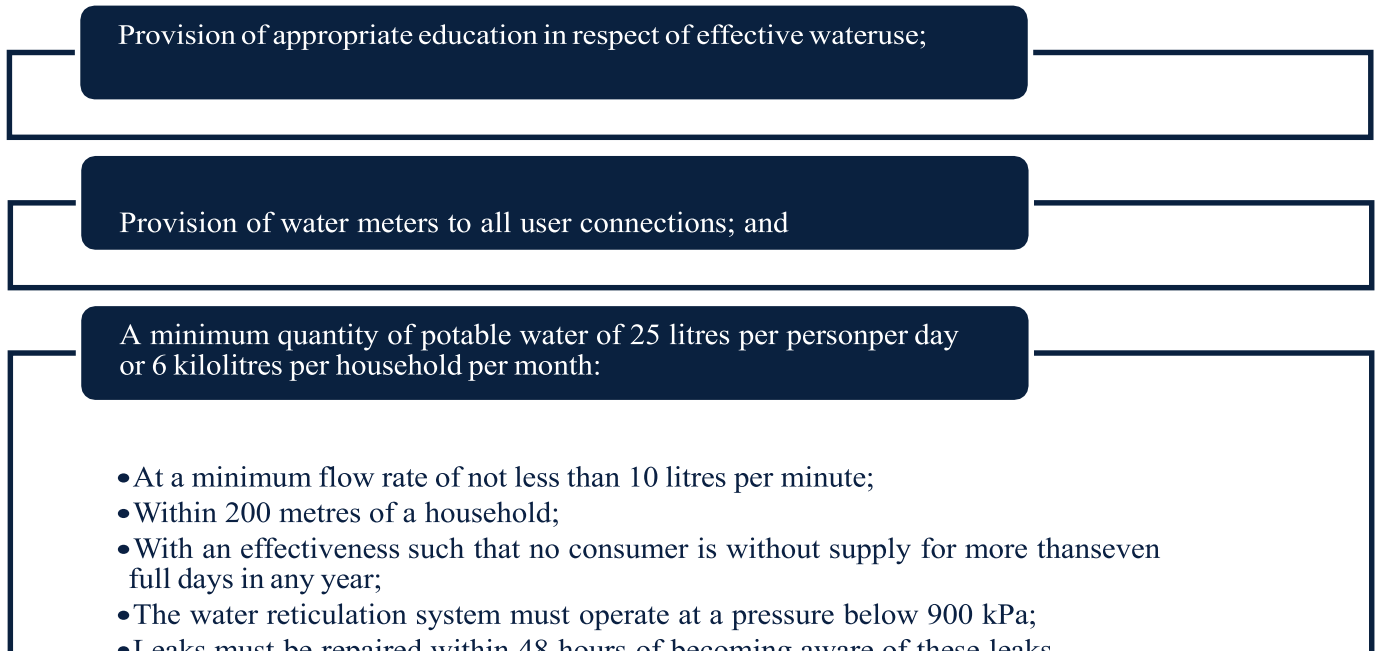
Table 2-2: LOS hierarchy for sanitation

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

5.6.1 Access to Services

Service level options and current state of access to services

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



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

Description of current services

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

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

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

service delivery challenges.

The respective communities are supplied with water as follow:

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

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

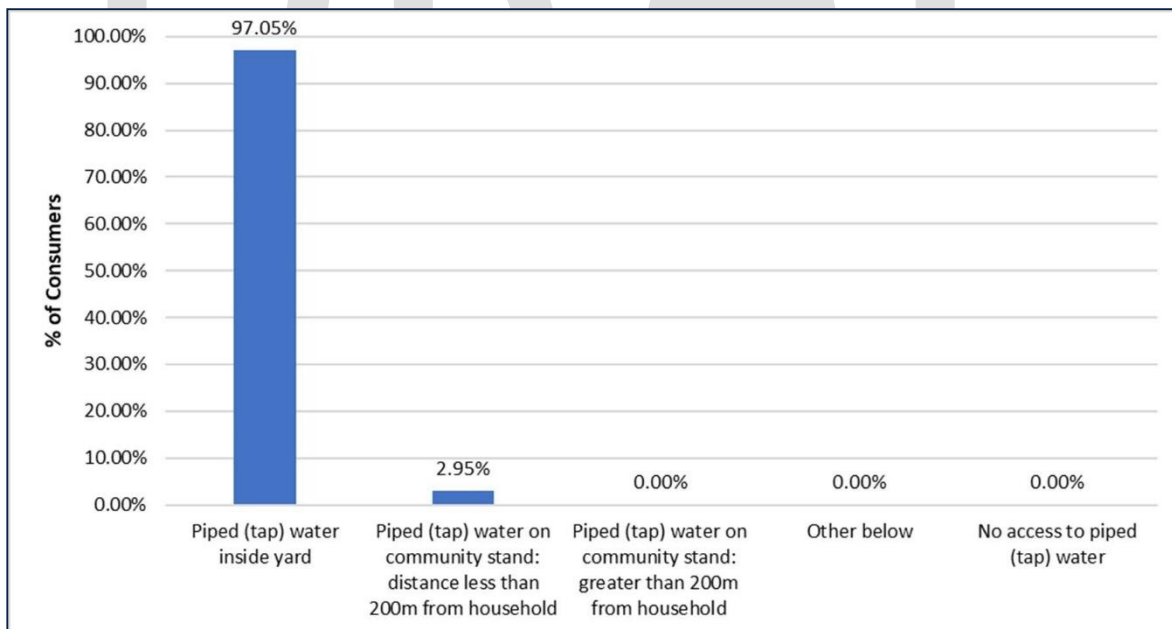


Figure 2-1: Level of Service of water services per household at municipal level (2020)

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

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

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

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

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

Table 2-4: Free basic water services

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

The table below shows that the figures reported by the Council to Stats SA differ from the census and community survey trends. This illustrates the necessity to cross-correlate data from different sources and the dangers of working with a single data source. These discrepancies were discounted in the quantification process. The reasons for the inconsistency in the figures are not clear.

Table 2-5: Level of service distribution – Sanitation Services

Description		2017	2018	2019	2020	2020 (%)
Total number of domestic consumer units receiving sanitation services	Flush toilets connected to public sewerage system	11 660	11 660	11 660	11 660	72.14 %
	Flush toilets connected to septic tank	746	746	343	2 247	13.90 %
	Ventilated improved pit latrines	282	282	50	50	0.31%
	Bucket system	0	0	0	0	0.00%
	Other	287	287	987	2 207	13.65 %
	Total Combined	12 975	12 975	13 040	16 164	100.00 %
Total number of non-domestic consumer units receiving sanitation services		2 808	2 808	2 840	767	
Total number of consumer units receiving sanitation services		16 286	16 286	16 535	17 466	

The table below shows the reported number of customers receiving free basic services. The numbers are inconsistent with census and community survey figures. For example, although technically only customers with waterborne sanitation can qualify for free basic services, the figure reported below is substantially higher than the number of households with access to waterborne sanitation.

Free basic sanitation services

Year	Customers receiving services from the municipality	Receiving free basic services	Has the Council a free basic services policy?	Mechanisms for providing Free basic services
2017	15 783	6 305		
2018	15 783	6 679	Yes	Self-targeting
2019	15 880	7 030	Yes	Self-targeting
2020	16 931	7 435	Yes	Self-targeting

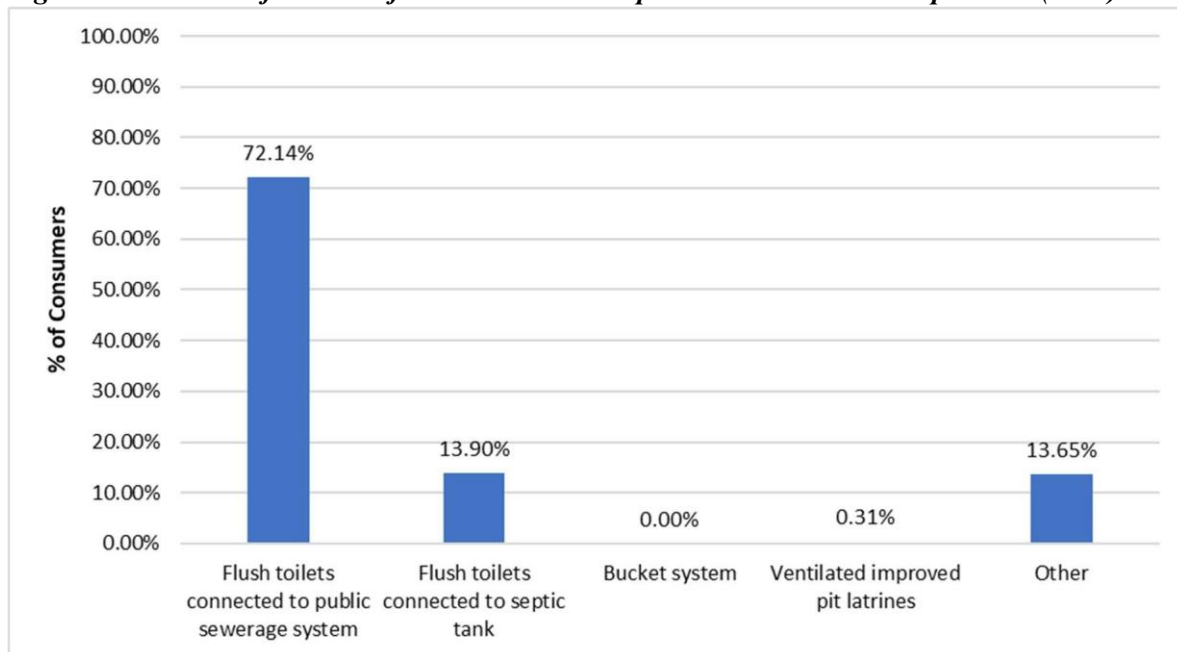
The minimum level of service at national standard for sanitation is defined as one of the following:

- Ventilated improved pit (VIP)
- Dry composting toilet
- Communal chemical toilet

At present, 87% consumers in Dr. Beyers Naude LM enjoy at least a basic level of sanitation service (89% of consumers in the Camdeboo Region; 84% of consumers in the Ikwezi Region;

and 89% of consumers in the Bavians Region). According to 2020 Stats SA data, the majority of consumers, 72.14%, have full service which is flush toilets connected to a public sewerage system. 13.90% of consumers have intermediate service which is flush toilets connected to septic tanks. No households are serviced by the bucket system (below basic service) and 0.31% of consumers are serviced by VIP latrines which is a basic service. 13.65% of consumers are serviced by other services not mentioned here.

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



Number of wards with needs

Table 2-7 reproduced from Dr. Beyers Naude’s Integrated Development Plan for 2023/2024 summarizes the basic water and sanitation challenges expressed by the different wards. The annual reported needs are considered when allocating projects and resources forming a crucial step of the planning process within Dr. Beyers Naude LM’s water and sanitation department.

Summarised Community Inputs

Identified Needs		Wards											
		1	2	3	4	5	6	7	8	9	10	11	12
1	Water – issue is either one of frequency, quality and or quantity. NB: Not about a lack of water	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
2	Sanitation			✓	✓	✓							

A root cause analysis applied to the challenges mentioned in Table 2-7 revealed that 80% of the challenges relate to a lack of maintenance of infrastructure. Ward councillors highlighted that repair and maintenance of water pumps which pumps water from dams is required.

Planned improvement in service access

The maintenance of all infrastructure and asset (including water and sanitation infrastructure) has been identified as the Key Development Priority of the municipality.

As part of the municipality’s Strategic Direction as set out in the 2023/2024 IDP, the municipality aims to deliver quality services and ensure that all households have access to basic services. The municipality also aims to address service backlogs, whilst diligently maintaining municipal assets and infrastructure.

According to the 2023/2024 IDP, the municipalities strategy prioritises Maintenance, optimisation, innovation, and partnerships. The strategic tactics regarding infrastructure include the following:

- To upscale the municipality’s maintenance investment in infrastructure and establishing new partnerships that support this endeavour.
- The municipality will maintain and optimise the use of its current resources to deliver quality service that it can afford whilst building and strengthening strategic partnerships. Tactically, the municipality will focus on the maintenance of existing infrastructure.

5.6.2 Service Standards

5.6.2.1 Free basic services

The municipality's Capital budget over the MTREF will mainly be funded from government grants and subsidies as limited internal funding is available.

The budget provides for assistance to indigent residents. The social package includes the following (pertaining to water and sanitation):

Free basic water services of six (6) kilolitre (kL) free water per month and 100% of monthly cost free basic sanitation services.

5.6.2.2 Customer service charter

The municipality does not have a formal customer service charter but could consider the development of one as part of future improvements to its asset management practice. The current target service levels within the municipality are indicated in Table 2-8 which was extracted from the available SDBIP 2022/2023 document. The customer service charter aims to formalise the service delivery standard the Dr. Beyers Naude LM delivers to its customers. The customer service charter is usually developed as per the International Infrastructure Management Manual (IIMM) management practices.

Table 2-8: Service delivery targets and performance indicators

Objective	Strategy	Baseline	KPI	Annual Target
For all householdsto have uninterrupted access to good quality, potable water.	Implement Action Plans contained in WSDP and ensure that proper controls and monitoring measures are in place.	156 samples annually	Monitor water quality through taking 36 Samples per month.	144
For all householdsto have uninterrupted access to good quality, potable water.	Implement Action Plans contained in WSDP and ensure that proper controls and monitoring measures are in place.	39 samples taken quarterly. 80% of 39 samples should be compliant with drinking water quality standards.	Percentage compliance with drinking water quality standards (micro-bacteriological) quarterly.	85%
To have all Municipal water- supply consumers connected to a metering system and registered on the debtor's database for monthly billing purposes.	Improve reticulation losses and improve revenue by replacing old non- functional water meters.	38% losses in 2020/2021.	Reduce water losses to at least 35% by 30th June 2022.	35%

5.6.2.3 Life Cycle Strategies

In order to maintain and improve upon existing service standards, life cycle strategies have been developed for the various asset groups. These life cycle strategies are intended to:

- Standardise on maintenance and renewal activities;
- Optimise maintenance practices on a lifecycle basis in order to maximise service life and allocate resources effectively; and
- To inform the EULs (Expected Useful Life) used in the valuation of infrastructure and declarations in the financial asset register.

the lifecycle strategies of the following asset groups for both water and sanitation infrastructure:

- Pipelines;
- Pump stations;
- Reservoirs and water towers;
- Pressure reducing valves; and
- Meters.

The municipality aims to provide good infrastructure and basic services (water, electricity, sanitation and refuse removal) in urban areas, with free basic services and subsidized support to qualifying indigent households.

The enhanced standards need to be considered for implementation. Hence a plan of action is recommended at corporate level as to best disseminate and entrench them throughout the organization - which could include a series of workshops between the various service sectors in order to reach consistency in approach and reporting, as well as a customer service charter to be adopted by council.

5.6.2.4 Water service Quality

The quality of drinking water is tested and monitored to ensure compliance with SANS 241:2006. One of the KPAs of the Municipality requires that 39 drinking water samples be collected quarterly (156 per annum) and tested for compliance with drinking water quality standards. It is required that 80% of the test samples should be compliant with drinking water quality standards.

According to the Third Quarter Performance Report (2022-2023), 85% of samples comply. However, the 2023/24 IDP indicated that customers are still reporting insufficient drinking water quality.

5.6.2.5 Service Areas, Resources and Risks

The responsibility for the maintenance of water infrastructure resides with sections within Dr. Beyers Naude LM water and sanitation services department. In general, the default stance is to perform maintenance functions in-house but due to capacity challenges and other factors, much of the work is outsourced to external service providers such as private contractors.

5.6.2.6 Service delivery areas

The Dr. Beyers Naude LM covers a vast area and include the towns of Graaff-Reinet, Willowmore, Aberdeen, Jansenville, Steytlerville, Nieu-Bethesda, Klipplaat and Rietbron; plus, several smaller settlements and surrounding farms as indicated in Figure 2-3.

The operation and maintenance function of water and sanitation related infrastructure is undertaken from 12 wards.

5.6.2.7 Water and Sanitation

The Municipality is committed to providing water services efficiently, affordably, equitably, and sustainably to all customers in urban areas. Dr. Beyers Naudé Municipality serves as both a Water Services Provider (WSP) and a Water Services Authority (WSA). Currently, 97% of households in the municipal area have access to piped water either on their premises or within 200 meters of their dwellings.

Coca-Cola Beverages South Africa has contributed to water security by equipping four boreholes with renewable energy systems at the Southern Wellfield in Graaff-Reinet. Additionally, automation has been implemented to improve borehole management.

5.6.2.8 Water Supply Capacity

The following table outlines the design and operating capacities of key towns:

Town	Design Capacity (ML/d)	Operating Capacity (ML/d)
Graaff-Reinet	16.0	8.406
Aberdeen	3.4	2.267
Nieu-Bethesda	0.83	0.274

The data indicates that operational volumes have increased, and all three towns currently have spare capacity. Water carting measures are in place to mitigate temporary shortages. Additionally, Nqweba

Dam, currently at 94% capacity, has been supplying water to Graaff-Reinet since January 2023 to meet demand.

Town	Design Capacity (ML/d)	Operating Capacity (ML/d)
Willowmore	1.5	0.731
Steytlerville	2.0	0.545
Rietbron	0.27	0.274

To enhance Willowmore's water supply, extra boreholes were drilled at Wanhoop. The Department of Water and Sanitation has approved the purchase/expropriation of the farm, and the main pumping line from Wanhoop is currently being upgraded. Additionally, a contractor has been appointed to unblock the Erasmuskloof Subsoil Drainage system. The project to expose and repair this drainage system will commence in 2024/25.

Water tanks have been installed in Willowmore and Steytlerville to ensure supply during interruptions. In both towns, water carting and rationing are in place to address temporary shortages. The water situation in Rietbron remains stable.

Town	Design Capacity (ML/d)	Operating Capacity (ML/d)
Jansenville	2.5	1.020
Klipplaat	1.5	0.572

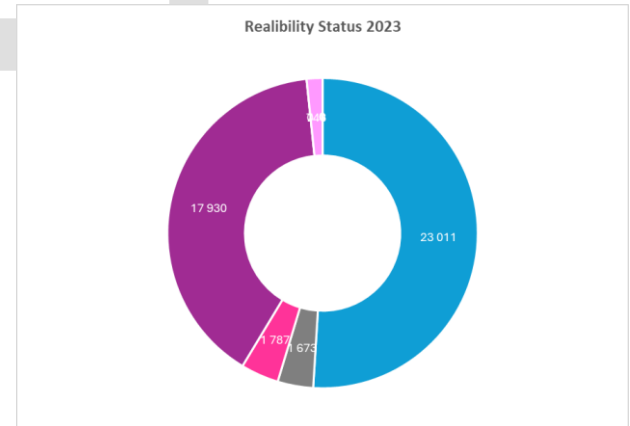
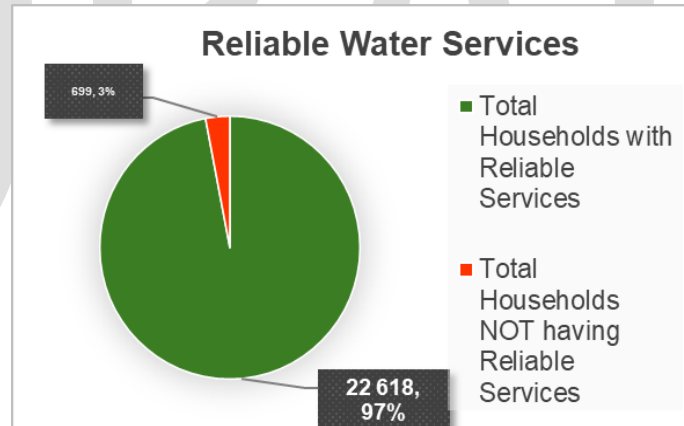
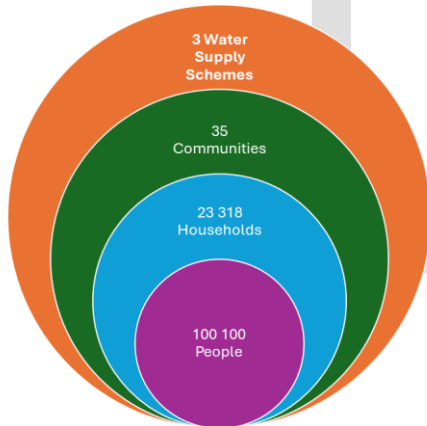
Due to a prolonged and severe drought, strict water restrictions have been implemented, as current extraction levels are insufficient to meet demand. Water carting is being used in affected areas where supply and quality issues persist. Water tanks have been installed in Jansenville and Klipplaat to assist during supply interruptions.

Klipfontein Dam is currently at 60% capacity, but no water has been abstracted from it this year. However, the Ikwezi Bulk Water Supply Project is nearing completion and handover, which will enable Jansenville and Klipplaat to meet their water demands more effectively.

 <p>water & sanitation Department of Water and Sanitation REPUBLIC OF SOUTH AFRICA</p>	2. CURRENT SUPPLY STATUS		2.1 WATER SERVICES LEVELS	
	2.1.3.5 Water Reliability Service Status		Information Summary Analysis	

Water Reliability Service Status - Summary Dr Beyers Naudé

DMName	LMName	Total Settlements	Total Households	Total Households with Reliable Services	%	Total Households NOT having Reliable Services	%
Sarah Baartman	Dr Beyers Naudé	35	23 318	22 618	97%	699	3%
TOTAL Sarah Baartman DM	0	207	160 186	52 979	33%	107 204	67%





Water Scheme Number	Water Scheme Name	Total Settlements	Total Households	Total Population	Households with Reliable Services	Households without a Reliable Services	Households NOT having Reliable Service due to: Functionality (O&M and Management)	Households NOT having Reliable Service due to: Resource	Households NOT having Reliable Service due to: Infrastructure	Households NOT having Reliable Service due to: Resource - Conservation & Demand Management	Households NOT having Reliable Service due to: New Source	Households NOT having Reliable Service due to: Infrastructure - UPGRADE/ REFURBISHMENT	Households NOT having Reliable Service due to: Infrastructure - EXTENSION	Households NOT having Reliable Service due to: Infrastructure - NEW SCHEME	Households NOT having Reliable Service due to: REPLACE OLD
	Settlement does not fall within a scheme	11	3 755	17 154	294		0	3 448	213	0	3 448	0	0	0	0
EC/RW/001	Aberdeen Local Wss	3	1 965	7 501	1 965		0	1 965	168	0	1 965	0	0	0	0
EC/RW/038	Graaff-Reinet Regional Wss	6	8 409	38 877	8 409		0	8 409	478	0	8 409	0	0	0	0
EC/RW/049	Jansenville Local Wss	3	3 002	11 936	3 002		0	3 002	190	0	2 257	0	746	0	0
EC/RW/055	Klipplaat Local Individual Wss	4	2 549	9 510	2 549		0	2 549	346	0	0	0	0	0	0
EC/RW/076	Nieu-Bethesda Local Wss	1	386	2 059	386		0	386	19	0	386	0	0	0	0
EC/RW/096DR	Rietbron Wss	2	332	1 134	332		0	332	26	0	332	0	0	0	0
EC/RW/097	Steytlerville Local Wss	2	1 133	4 211	783	350	0	1 133	101	0	1 133	0	0	0	0
EC/RW/103b	Willowmore Wss	3	1 787	7 719	1 438	349	0	1 787	132	1 787	0	0	0	0	0
Dr Beyers Naudé		35	23 318	100 100	19 158	699	0	23 011	1 673	1 787	17 930	0	746	0	0

Households Not Having Reliable Water Supply - Interventions

Short term

- The Municipality has installed water tanks in high-laying areas to assist with the availability of water.
- Water carting is taking place as well as rationing of water.

Medium term

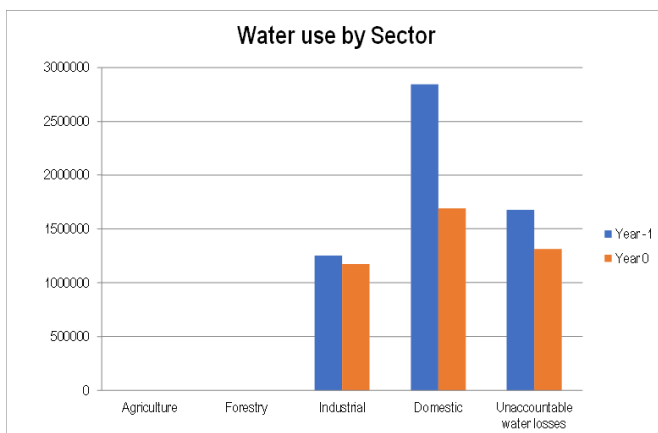
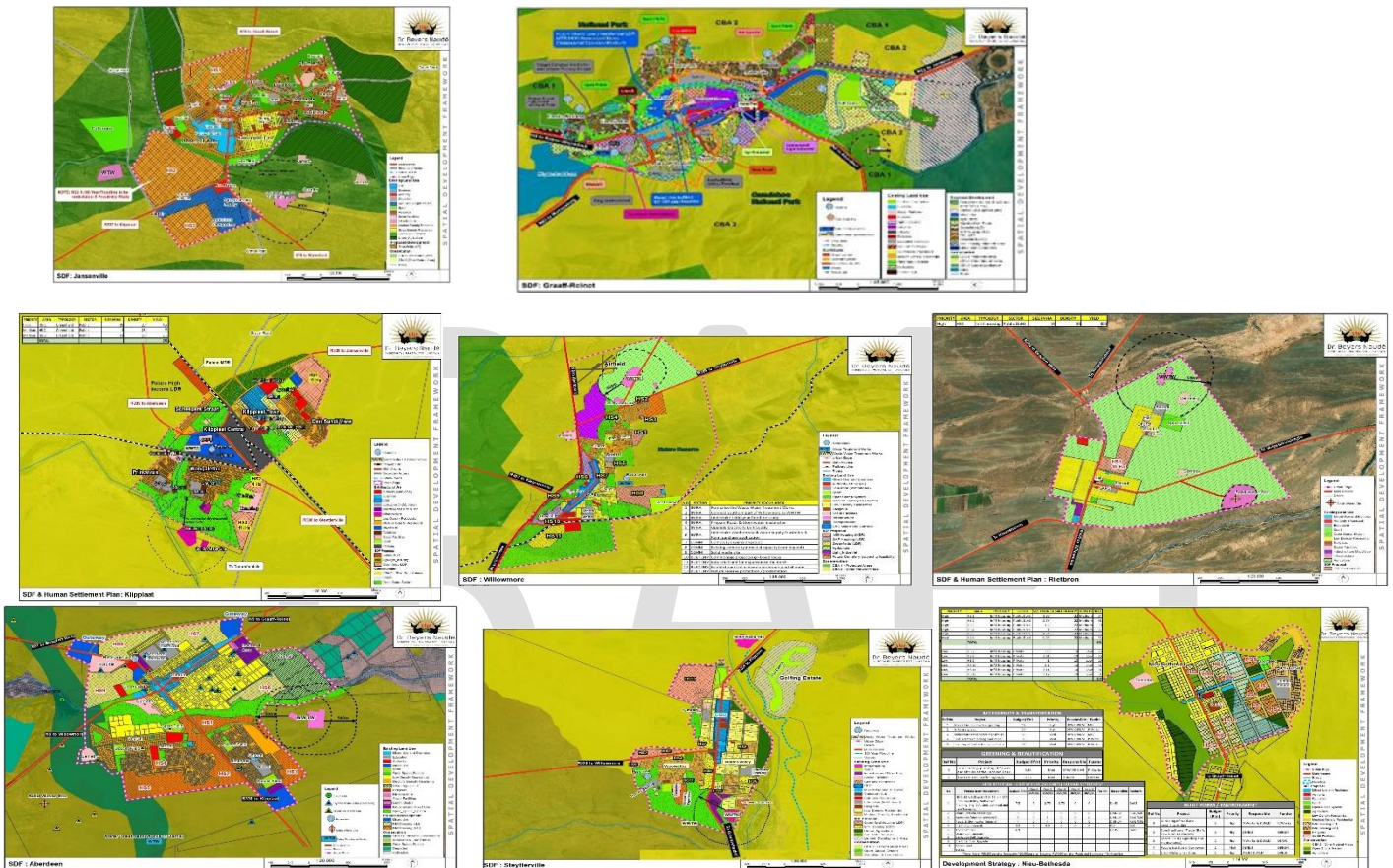
- Exploration and drilling is taking place close to Willowmore for additional water supply.

Long term

- Drilling of boreholes
- Expropriation of the farm Wanhoop
- WCDM waterwise toilets

The municipality adopted the WATER SERVICES DEVELOPMENT PLAN on the 26th March 2024: ORD-COUN-061/24.

Summary of the state of water services with reference to their spatial positioning; per category and level of service.



Domestic water users account for the most usage by this sector followed by very high water losses. The unaccounted water losses can be ascribed to water carting because of drought, and water shortages/interruptions.

TOTAL USE OF WATER BY SECTOR (CUBIC METERS)					
Year	Agriculture	Forestry	Industrial	Domestic	Unaccountable water losses
2021/22	0	0	418 870	1 967 495	1 166 420
2022/23	0	0	397 887	1 917 887	2 184 960

T 3.1.2

Topic 2: Service Levels Profile

Direct Backlog (Water & Sanitation)		
	Totals	Assessment Score
Direct settlement backlog water house holds. Total house hold of settlement with a water need (irrelevant the type of need)	724	95%
Direct settlement backlog water population. Total population of settlement with a water need (irrelevant the type of need)	2824	95%
Direct settlement backlog sanitation house holds. Total house hold of settlement with a sanitation need (irrelevant the type of need)	1095	95%
Direct settlement backlog sanitation population. Total population of settlement with a sanitation need (irrelevant the type of need)	4271	95%

Water Profile		
	Totals	Assessment Score
Water Services Infrastructure Supply Level Profile		
Piped water inside the dwelling/house-Households	10750	95%
Piped water inside yard-Households	11199	95%
Piped water distance <200m - Households	285	95%

Water Profile		
	Totals	Assessment Score
Water Services Infrastructure Supply Level Profile		
Piped water distance >201m - Households	238	95%
Borehole in the yard - Households	0	95%
Rain-water tank in yard - Households	0	95%
Water vendor-carrier/tanker - Households	0	95%
Stagnant water - dam/pool - Households	0	95%
Flowing water/spring/ stream/river - Households	0	95%
Water Other - Households	486	95%
Water Reliability Profile		
Water Supply System - Single Type		100%
Water Supply System - Scheme based	12	100%
Total Number of Households having Reliable Service. (Interpret Direct Backlog field above)	22234	0%
Total Number of Households NOT having Reliable Service. (Interpret Direct Backlog field above)	724	0%
System Total Number of Households NOT having Reliable Service due to: Functionality (O&M and Management)		0%
Total Number of Households NOT having Reliable Service due to: Resource		0%
Total Number of Households NOT having Reliable Service due to: Infrastructure		0%
Total Number of Households NOT having Reliable Service due to: Resource - Conservation & Demand Management		0%
Total Number of Households NOT having Reliable Service due to: Resource - New Source		0%
Total Number of Households NOT having Reliable Service due to: Infrastructure – UPGRADE/REFURBISHMENT		0%
Total Number of Households NOT having Reliable Service due to: Infrastructure – EXTENSION		0%
Total Number of Households NOT having Reliable Service due to: Infrastructure – NEW SCHEME		0%
Total Number of Households NOT having Reliable Service due to: REPLACE OLD		0%

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

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

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

c) **Water services infrastructure maintenance plan**

Water Treatment And Reticulation

Chemicals: Lime, Alum, Chlorine Flocculants, Reagents	2 200 000.00
Testing water samples	3 600 000.00
Repairs to pumps and reticulation	5 800 000.00
General Maintenance	3 800 000.00
Valves and Hydrants	380 000.00
Bulk and Flow meters	1 800 000.00
Water Testing Laboratory Equipment	1 100 000.00
Repairs to Telemetry Systems	3 200 000.00
Machinery Repairs and Expenditure	650 000.00
Water Use License fees – DWS	1 800 000.00
Water Safety Plan	220 000.00
Water Conservation and Demand Management	1 800 000.00

5.6.2.9 Green and Blue Drop Status

Blue Drop:

- An action Plan was developed and submitted to DWS.
- The Municipality is attending to short-term solutions i.e. to classify process controllers and registration of works. The Implementation and use of a smart system for operational monitoring at the Graaff-Reinet WTW.

Green Drop:

- An action plan was developed and submitted to DWS. A service provider is appointed and dealing with the refurbishment of non-functional schemes.
- Medium to long-term actions are included in the submission for draft budget for the 2024/25 financial year as well as 2025/26.
- The Implementation and use of a smart system for operational monitoring at the Graaff-Reinet WTW.

No Drop:

- An action plan was developed and submitted to DWS.
- Replacing Internal Water Reticulation System in Klipplaat and Installing water meters which assisting with the reduction of non-revenue water.
- Retrofit of 6500 indigent household toilets with new Waterwise systems 6500 which will assist with WCDM.

BLUE DROP:

Capacity Management: Attending to all Plants and Process Controllers to be classified.

Drinking Water quality risk management: A comprehensive Water Safety Plan was developed and adopted.

Financial Management: Aiming towards Budget needs to be indicated per scheme.

Technical Management: Section 21(a) water use, measurement of operations accordingly and recording for planning and audit purposes.

In the process of ensuring that the asset register is used to inform maintenance plan.

Drinking water quality compliance: Compliance of both chemical and micro water quality is ensured as per SANS 241 2015 limitations (99.9 %)

Process Controllers and Supervisory Staff are subjected to relevant training annually.

Municipal Blue Drop Score		
Blue Drop Score 2023	%	24.19%
Blue Drop Score 2014	%	61.05%
Blue Drop Score 2012	%	51.65%
Blue Drop Score 2011	%	32.95%

DRAFT

Green Drop

Attending to the following critical Areas:

- IRIS management in process.
- Training Process controllers to be classified and classification.
- Operational Flow Management.
- Operations and Maintenance competence test and training.
- Final effluent quality monitoring improves.
- Skills Audit on for technical, engineering, and scientific staff.
- The updated Wastewater Risk Abatement Plan developed and adopted.
- Refurbishment and upgrading of all non- functional schemes.

No Drop

- WC/WDM Strategy, Planning and Implementation.
- Asset Management in place.
- Technical Skills in place and subjected to regularly training.
- Reticulation Leak Repair Monitoring and Management.
- Working towards the reduction of Non-Revenue Water.
- Water use targets for all towns to be known per annum.
- Availability of supply based on current WUL or SLA (kL/annum) ensured.
- Raw Water Abstraction (kilo/annum) to be known.
- Monthly Submission of IWA to DWS.

REQUIRED SUPPORT FROM DWS/COGTA/DHS



Equipping Willowmore boreholes with mechanical and electrical-related infrastructure, bulk supply pipelines, and solar. Estimated cost R42 million.



Augmentation of borehole system in Waterford – R6,5 million.



Expropriation of farm Wanhoop - all water sources for Willowmore is located on the farm.



Investigations and assessment for future water supply to Steytlerville.

Appointment Of Staff

3 X Superintendent Water and Sanitation
1 X Supervisor Water Treatment Plant
1 X Supervisor Water and Sewerage Maintenance
2 X Plumbers
7 X General Workers
Fleet Operating Cost (Fuel, Tyres, Oil, License, Battery, etc.)

5.6.2.10 Nqweba Dam Current Water Level

- Nqweba Dam level decreased from 87 % to 78 %.
- Klipfontein Dam level decreased from between 60 % to 50 %.
- Rationing in Willowmore consisted of openings from (05:00 – 10:00)
- Rationing in Willowmore decreased due to an increase on water availability which contributes towards stable reservoir levels.
- Rationing in Steytlerville decreased due to an increase of water supply from Erasmuskloof.

An increase of water supply to Both towns of Willowmore and Steytlerville were experienced due to constant full capacity reservoir levels. This reduced previous rationing status. Water supply situation remains stable and improving amongst all towns. Water remains safe to drink after latest micro health lab test results indicated a compliance score of 99,9 % which was reported to DWS as well relief to our water infrastructure that was under extreme pressure due to draught.

5.7 Sanitation Maintenance Plan

Sewerage Treatment And Reticulation

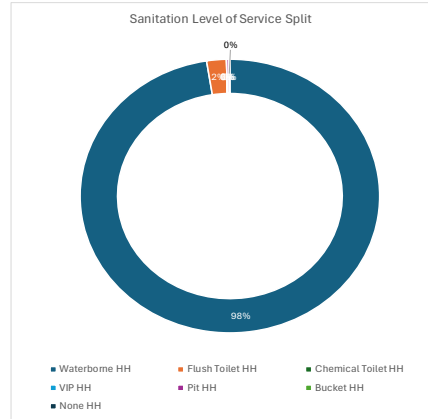
Chemicals and Reagents	1 000 000.00
Testing biological samples	680 000.00
Sludge Aeration WWTW	2 800 000.00
Machinery Repairs and Expenditure	2 100 000.00
General Maintenance	3 800 000.00
Contractual Services	18 000 000.00
Repairs to reticulation system	3 400 000.00
Wastewater Risk Abatement Plan	220 000.00

2.4.2. Sanitation Service Level Needs Requirements

Sanitation Service Status

Dr Beyers Naudé

SetName	HH	Direct Backlog HH	Waterborne HH	Flush Toilet HH	Chemical Toilet HH	VIP HH	Pit HH	Bucket HH	None HH
Aberdeen	338	0	329	8	0	0	1	0	0
Adendorp	44	0	44	1	0	0	0	0	0
Asherville	1 327	0	1 288	30	0	0	0	0	0
BAROE (OLD RAILWAY SIDING)	4	0	4	0	0	0	0	0	0
Dan Sandi View	232	0	220	10	0	0	1	0	1
Dr Beyers Naude Rural	3 448	7	3 344	78	0	0	0	0	7
FULLARTON (OLD RAILWAY SIDING)	12	0	11	1	0	0	0	0	0
Graaff Reinet	951	0	835	19	0	0	0	0	0
Grasrand	30	0	30	0	0	0	0	0	0
Hilview	995	10	936	26	0	2	7	0	3
Jacobsville	295	3	283	8	0	1	2	0	1
JANSENVILLE	1 844	0	1 748	80	0	0	11	0	0
KLIPPLAAT	1 061	0	1 006	46	0	0	6	0	0
Kroonvale	3 856	0	3 653	85	0	0	0	0	0
KwaZamukucinga	413	3	391	18	0	0	2	0	1
Lotusville	1 111	0	1 079	25	0	0	4	0	0
Lovmore	436	0	410	11	0	1	3	0	0
MILLER (OLD RAILWAY SIDING)	19	0	17	1	0	0	0	0	0
MOUNT STEWARD	19	0	17	1	0	0	0	0	0
NEU-BETHESDA	386	2	375	9	0	0	1	0	2
Paardefontein	61	0	59	2	0	0	0	0	0
Phumlani & Other (Jansenville)	746	0	0	0	0	0	0	0	0
Prinsvale	1 061	0	1 006	0	0	0	6	0	3
Rietbron	37	0	36	1	0	0	0	0	0
Slangfontein	61	0	59	2	0	0	0	0	0
Spandaville	386	0	374	9	0	0	0	0	0
Steylerville	572	0	551	0	0	0	4	0	0
Thembalesizwe SP	516	0	501	0	0	0	2	0	0
uMasizakhe	1 846	0	1 790	0	0	0	0	0	0
VONDELING (OLD RAILWAY SIDING)	12	0	11	0	0	0	0	0	0
Vuyokwetho	561	0	540	0	0	0	4	0	0
WATERFORD	17	0	17	0	0	0	0	0	0
Willowmore	356	0	335	0	0	1	2	0	0
WOLWEFONTEIN (OLD RAILWAY SIDING)	72	0	69	0	0	0	0	0	0
Wongalethu	196	0	186	0	0	0	1	0	0
TOTAL	23 318	25	21 554	471	0	5	57	0	18



Settlement name	UPGRADING NEEDS (Households)			REFURBISHMENT NEEDS (HH)		
	Buckets to none-sewered or on-site	None to waterborne	Buckets to waterborne	None to none-sewered or on-site	VIP to waterborne	VIP Emptying needs
	SBVIP	SNWB	SBWatB	SNVIP	SVIPWB	
Aberdeen	0	2	0	0	0	0
Adendorp	0	0	0	0	0	0
Asherville	0	3	0	0	0	0
BAROE (OLD RAILWAY SIDING)	0	0	0	0	0	0
Dan Sandi View	0	2	0	0	0	0
Dr Beyers Naude Rural	0	7	0	0	0	0
FULLARTON (OLD RAILWAY SIDING)	0	0	0	0	0	0
Graaff Reinet	0	2	0	0	0	0
Grasrand	0	0	0	0	0	0
Hilview	0	10	0	0	2	0
Jacobsville	0	3	0	0	1	0
JANSENVILLE	0	17	0	0	0	0
KLIPPLAAT	0	9	0	0	0	0
Kroonvale	0	7	0	0	0	0
KwaZamukucinga	0	3	0	0	0	0
Lotusville	0	6	0	0	0	0
Lovmore	0	4	0	0	1	0
MILLER (OLD RAILWAY SIDING)	0	0	0	0	0	0
MOUNT STEWARD	0	0	0	0	0	0
NEU-BETHESDA	0	2	0	0	0	0
Paardefontein	0	0	0	0	0	0
Phumlani & Other (Jansenville)	0	746	0	0	0	0
Prinsvale	0	9	0	0	0	0
Rietbron	0	0	0	0	0	0
Slangfontein	0	0	0	0	0	0
Spandaville	0	1	0	0	0	0
Steylerville	0	6	0	0	0	0
Thembalesizwe SP	0	3	0	0	0	0
uMasizakhe	0	4	0	0	0	0
VONDELING (OLD RAILWAY SIDING)	0	0	0	0	0	0
Vuyokwetho	0	6	0	0	0	0
WATERFORD	0	0	0	0	0	0
Willowmore	0	3	0	0	1	0
WOLWEFONTEIN (OLD RAILWAY SIDING)	0	0	0	0	0	0
Wongalethu	0	2	0	0	0	0
TOTAL	-	857	-	-	5	-

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

Sanitation Profile	Totals	Assessment Score
Sanitation Service Infrastructure Supply Level Profile		
None - Households	345	95%
Flush toilet (connected to sewerage system) - Households	20987	95%
Flush toilet (with septic tank) - Households	0	95%
Chemical Toilet - Households	0	95%
Pit toilet with ventilation (VIP) - Households	876	95%
Pit without ventilation - Households	605	95%
Bucket toilet - Households	145	95%
Sanitation Reliability Profile		
Household requiring VIP Refurbishment		0%
Household requiring Existing Scheme Refurbishment		0%
Household not having reliable service due to Functionality		0%
Household not having reliable service due to Resource - Water Security		0%
Infrastructure to be upgraded: Pit to VIP (HH)		0%
Infrastructure to be upgraded: Buckets to waterborne (HH)		0%
Infrastructure requirement: None to waterborne. (HH)		0%
Infrastructure to be upgraded: Buckets to VIP (HH)		0%
Infrastructure to be upgraded: None to VIP (HH)		0%

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5.7.1 Water and Sanitation Objectives and Strategies

ID P No.	Objective	Strategy	Baseline Indicator	Project Name	Project Description/ KPI	Wards	Responsible Department	Funding Source	202/2025	2024/2025		Annual Target	Quarter	Quarter	Quarter	Quarter
									Internal Funding	External Funding			1	2	3	4
INFRASTRUCTURE DEVELOPMENT																
106	To adequately increase bulk water storage, upgrade reticulation systems, secure permanent water supply and properly maintain all infrastructure	Upgrade reticulation system by systematically replacing old installations.	New KPI	Ground Water Studies & Exploration drilling.	Number of boreholes drilled and yield testing for a new sustainable well field by 30 th June 2025	8	Infrastructure Services	External MIG		9,512,593.65	Drill 3 off number boreholes	N/A	Drill 1 borehole	Drill 2 borehole		
107	Systematically upgrade existing infrastructure; replace and rehabilitate where applicable	Systematically upgrade existing infrastructure; replace and rehabilitate where applicable	New KPI	Retrofit of all indigent household toilets with new waterwise systems	Number of households toilets retrofitted with new waterwise system by 30 th June 2025	1-12	Infrastructure Services	External WSIG		10,314,325.67	Replace 3500 toilet cisterns to new water wise cisterns	N/A	Replace 1000 Toilet Cisterns	Replace 1000 Toilet Cisterns	Replace 1500 Toilet Cisterns	
109	To adequately increase bulk water storage, upgrade reticulation systems, secure permanent water supply and properly maintain all	Upgrade reticulation system by systematically replacing old installations.	Number of Steel pipeline Replaced from Wanhoop by 30 th June 2025.	Replacement of Willowmore Steel Pipeline Phase 2	Replacement of Willowmore Steel Pipeline by 30 th June 2025	8&9	Infrastructure Services	External - MIG		9,885,674.33	Replacement of Willowmore Steel Pipeline 600m	Appoint Consultant	Appoint Contractor	N/A	Replace Steel Pipeline 600m	

INFRASTRUCTURE DEVELOPMENT- KPA - Infrastructure and Service Delivery							PERFORMANCE MILESTONES			
Objective	Strategy	Baseline	Budget	Depart	KPI	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
To adequately upgrade the electrical supply and install the necessary electrical infrastructure, as well as regular maintenance thereof.	Improve reticulation losses and improve revenue by replacing old non-functional electricity and water meters.	10.42 % losses in 2023/2024	n/a	Infrastructure Services	Reduce electricity losses to at least 10% by 30 th June 2025.	10%	N/A	N/A	N/A	10% electricity losses reported
To have all Municipal water-supply consumers connected to a metering system and registered on the debtor's database for monthly billing purposes.	Improve reticulation losses and improve revenue by replacing old non-functional electricity and water meters.	43 % losses in 2023/2024	n/a	Infrastructure Services	Reduce water losses to at least 40% by 30 th June 2025.	35%	N/A	N/A	N/A	40% water losses reported



5.7.2 Drought Response To Mitigate Water Security

Increased Efficiency In Operations And Maintenance

The municipality continues to lose water and revenue as a result of water leaks. For the Municipality to save water it needs to invest in a number of operational interventions that have been identified. The shortage of human (qualified plumbers and assistant staff) and other resources within the Water Distribution Section has become evident.

Although the DBNLM is managing the O&M reasonably well, the effectiveness to respond to emergencies and day to day issues can be improved with the correct resources (human and equipment). Posts will need to be filled to address the resources shortages in the entire Water Distribution Section of Water and Sanitation Sub Directorate. Of this dedicated staff is also needed to run the WC/WDM programme of the DBNLM.

These challenges have a direct impact on service delivery and can potentially expose the surrounding towns to various risks, reputational risk and audit related risks. It is imperative to be able to respond timeously to reported leaks and bursts in order to build a positive perception from public and to minimise loss of potable water, especially in the current drought situation.

Measures To Increase Water Supply

Several infrastructure upgrades are currently being implemented within the DBNLM to ensure that water supply is maintained throughout the supply area. These include upgrading ageing bulk infrastructure as well as bottlenecks within the DBNLM distribution network.

Some emergency schemes that were identified as additional water sources to the municipality are also being fast tracked to augment water supplies where possible.

5.1 Emergency Water Augmentation Schemes

- Replacement of steel rising bulk water main for Willowmore.
- Graaff-Reinet Emergency Bulk Water Supply, drilling and equipping of new boreholes.
- Jansenville and Klipplaat, drill and equip new boreholes, new storage and treatment facility.

Funder	Project Name	Budget
MIG	Willowmore Bulk Water Supply: Steel Pipelines from Wanhoop: Replacement	R 13, 928,800
RBIG	Graaff-Reinet Emergency Water Supply Scheme Phase 3	R 30,000,000
RBIG	Ikwezi Bulk Water Supply	R 55,000,000
WSIG	Graaff-Reinet Emergency Water Supply Scheme Phase 2	R 28,000,000

4.1 Emergency Management

4.1.1 Fire Services

The Dr. Beyers Naudé Local Municipality Fire Services is a service orientated organisation dedicated to the saving of lives and the property of all residents within the boundaries of the greater Dr. Beyers Naudé and beyond. This is achieved through active consultation with communities, business, schools, non-governmental organisations, and Ward Committees and via various means of communication with residents.

According to the Fire Brigade Services Act, 99 of 1987, as amended, the mandate of the Fire and Emergency

Services is the following:

- a) Preventing the outbreak or spread of a fire.
- b) Fighting or extinguishing a fire.
- c) The protection of life or property against a fire or other threatening danger.
- d) The rescue of life or property from a fire or other danger.

The Fire & Emergency Services of Dr. Beyers Naudé Local Municipality must cover an area of 28 690 km², which include the following towns:

- Graaf Reinet
- Jansenville
- Kliplaat
- Willomore
- Steytleville
- Nie- Bethesda
- Aberdeen
- Rietbron

The main station is in Graaff Reinet run by Chief Fire Mr. Conway.

The section is fully resourced with bakkies in each area to deal with fire risks that might occur. On top of that fleet are two trucks that can be used for incident like wildfires. The unit is resourced with the following fleet and equipment.

Fire Medium Pumpers (Fire Trucks)

- a) X1aberdeen
- b) X1graaff Reinet
- c) X1steytlerville
- d) X1jansenville

Fire & Rescue LDV

- a) X1 Aberdeen
- b) X1willowmore

c) X1jansenville

Fire LDVS With Skid Unit

a) Klipplaat

Equipment Fire Service

1) Jaws Of Life X 3	2) Big Petrol Saw X 10	3) Small Petrol Saw X 10
4) Tree Cutters X 10	5) Rescue Bags X 5	6) Self-Contain Breathing Upperaders Complete X 30
7) Cylinder Sabs Loose X 10	8) Saba Cylinder Compressor Machine To Refill Air Cylinder X 6	9) Fire Extihuiser X 20 Co2
10) Fire Extihuiser X 20 Dcp	11) Fire Extihuiser X 20 Foam	12) Afff Foam 25l X 40
13) Catrol Lead 30m X 10	14) Weta Bags X 20 Light Motor Vehilces	15) Working Light X 10
16) Generator X 5	17) Rescue Glovesx 30	18) Rescue Goggles X 30
19) Rescue Helmets X 30	20) Robs X 5	21) Pry X X 20
22) Pig Had X 15	23) Hammer 10point X 15	24) Reflective Cions X 40
25) Jock Blocks X 20	26) Cribbing Blocks X 20	27) Trense Jacks X 20
28) Bunker Gear X10	29) Fire Boots X10	

The municipality is in a process of public consultation for municipal by laws for fire safety which will be adopted by the council and gazetted.

The municipality have built fire hydrants around the greater Dr. Beyers Naudé areas.

CHAPTER

04

STRATEGIES PLANNING

DEVELOPMENTAL



Dr. Beyers Naudé
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rising together for development.



Chapter 4

DEVELOPMENTAL STRATEGIC PLANNING

4.2 Dr. Beyers Naudé Local municipality development priorities for 2022-2027

4.2.1 Ward-Based Planning

The IDP process of ward-based planning is all about determining stakeholders and community needs and priorities as informants to future state intervention. These needs and priorities are then documented and considered as part of operational output, i.e., service delivery, to improve the quality of life of residents within the municipal area. This chapter focuses on the input received from the stakeholders during these engagements. The input, i.e., issues raised, were refined, and prioritised as informants of the budget and developmental priorities of Dr. Beyers Naudé Local Municipality.

The wards of Dr. Beyer Naudé Local municipality are divided into the following geographical areas:

WARDS	DESCRIPTION
(a) Ward 1	Aberdeen area
(b) Ward 2	Nieu -Bethesda
(c) Ward 3	Asherville
(d) Ward 4	Graaff Reinet
(e) Ward 5	Graaff Reinet
(f) Ward 6	Graaff Reinet
(g) Ward 7	Graaff Reinet
(h) Ward 8	Willowmore
(i) Ward 9	Willowmore
(j) Ward 10	Klipplaat
(k) Ward 11	Jansenville
(l) Ward 12	Steytlerville

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

The Speaker's office is responsible for the duties and administration of Ward Committees with the support of the Public Participation Unit. The municipality has a structured ward committee system, guided by the public participation policy and which is in line with the National Policy Framework for public participation. The municipality has 1 official responsible for ward committees and is appointed in the Office of the Speaker.

4.2.2 Policy:

1. Commitment to transparency and inclusivity
2. Ensuring diverse representation and participation
3. Fostering collaborative decision-making
4. Promoting active citizenship and ownership
5. Respecting diverse perspectives and opinions

4.2.3 Strategy:

1. Identification of stakeholders and target groups
2. Development of communication channels (e.g., social media, town hall meetings)
 1. Creation of feedback mechanisms (e.g., surveys, suggestion boxes)
 2. Organization of public engagement events (e.g., workshops, hearings)
 3. Utilization of accessible and clear language
 4. Inclusive and representative participation processes
 5. Notices in the local newspaper
 6. Placement of comment boxes at municipal offices, libraries and ward councillor offices
 7. Post casts
 8. Video clips by the mayor

4.2.4 Key Principles:

1. Inclusivity
2. Transparency
3. Accountability
4. Responsiveness
5. Empowerment

4.2.5 Benefits:

1. Improved decision-making
2. Enhanced community ownership
3. Increased trust and credibility
4. More effective implementation
5. Stronger, more resilient communities

5. War rooms

There are currently no functional war rooms in our municipality.

6. Community Development Workers

The DBNL Municipality has 9 Community Development Workers, and they are a very important link between the Ward Councillor and the community. Some areas have been without CDW's for several years and COGTA should be engaged to critically look at appointing CDW's in those affected Wards. The CDW plays an important role in effective communication, information gathering and dissemination, and referring issues from grass roots level to relevant spheres of government. The Municipality shall provide secretarial services for all formally constituted Ward Committee Meetings. The CDW of the ward may act as secretary for the taking of minutes.

There are 9 CDW's and are deployed as follow:

Ward 1	1 CDW
Ward 2	0 CDW
Ward 3	1 CDW
Ward 4	1 CDW
Ward 5	1 CDW
Ward 6	0 CDW
Ward 7	0 CDW
Ward 8	0 CDW
Ward 9	1 CDW
Ward 10	2 CDW
Ward 11	2 CDW
Ward 12	0

7. Petition management

Dr Beyers Naudé Municipality established a Petitions Committee to deal with petitions submitted to ensure that concerns and complaints lodged by Communities and stakeholders are being addressed and that actions implemented have the necessary oversight, thus, to ensure that the matters raised are attended to. The Terms of Reference for the Petitions Committee was adopted by Council.

7.1 Please note that the Composition of the Petitions Committee is as follows as per policy: -

Section 9.1 of the petitions policy states that: -

9.1.1 A Petitions Committee will be established and constituted as follows:

- (a) The Speaker (as Chair of the Petitions Committee)
- (b) Mayor
- (c) The Portfolio Councillor of Corporate Services
- (d) Senior Officials from the affected Directorate (s) (where appropriate)
- (e) Secretariat (to provide secretarial services)
- (f) Representative from the Office of the Chief Operating Officer

8. Ward committee

DBNL Municipality ensures that Ward committees play an important role in bridging the gap between the municipality, council and the community. A Ward committee meets bi-monthly. Outcomes of ward committee meetings are documented and referred to user departments for actioning.

8.1 Status of ward Committee and Public Participation Policies

A Ward Committee has the power to make recommendations on any matter affecting its ward through the Ward Councillor to the Municipal Council or the Mayor. The Ward Committee is a statutory structure recognized by the Municipal Council as a consultative body and communication channel on matters affecting the ward, including, but not limited to serving as a mobilizing agent for public participation. They enable the active participation of the community in representing the community on the compilation and implementation of the IDP.

- Encouraging attitudes of openness and transparency in engaging with communities.
- Ensuring constructive and harmonious interaction between the Municipality and the community.
- The Municipality's budgetary process.

8.2 Ward Structures

Ward 1 : Councillor Name: Yvonne Frazenburg		Ward 2: Councillor Name: Ricardo Smith	
Name and Surname	Portfolio	Name and Surname	Portfolio
Vacant	Infrastructure	Koos Grobbelaar	Heritage
Dlayedwa Xolelwa	Health and Social Development	Shirley Haarhoff	Health & Welfare
Goodwin Grobbelaar	LED	Vacant	Business
Vacant	Safety and Security	Collen Haarhoff	Safety & Security
Brendan Flippies	Sport, Arts and Culture	Gert Jonkers	Sports, Arts & Welfare
Jane Saayman	People Living with Disability	Anthea Jerensky	Rate Payers
Pamela Mgazi	Women and Children	Kim Van Behr Imre	Tourism
Wongalethu Magewu	Youth	Jacob Van Staden	Land & Agriculture
Vacant	Land and Agriculture	Koos Grobbelaar	Rate Payers
Bernard De Vos	Moral Regeneration	Barend Fillies	Heritage, Tourism & Business
Ward 3: Councillor Anella Koeberg		Ward 4: Councillor Joy Williams	
Name and Surname	Portfolio	Name and Surname	Portfolio
Gilbert Vers	Infrastructure	James Piet	Infrastructure
Paul Skut	Health and Social Development	Nella Reid	Health & Welfare

Alfred Damons	Local Economic Development	Mariana Williams	LED
Cynthia Mabie	Safety and Security	Benjamin Jaftha	Safety & Security
Cynthia Jaftha	Sport, Arts and Culture	Pieter Ried	Sports , Arts & Culture
Vacant	People Living with Disability	Inga Blignaut	People Living with Disability
Martha Hart	Women and Children	Rienie Gouws	Women & Children
Tertius Romano	Youth	Jonathan Wessels	Youth
Booi Smith	Land and Agriculture	Alfred Arries	Education
Vacant	Moral Regeneration		Moral Regeneration
Ward 5: Councillor Xolile Galada		Ward 6: Councillor Andile Nofemele	
Name and Surname:	Portfolio	Name and Surname	Portfolio
Bertwell Golliath	Infrastructure	Vacant	Infrastructure
M. J Baartman	Health and Social Development	Siphiwe Giyose	Health and Social Development
Thembela Futshane	Local Economic Development	Sivuyile Thanda	LED
Joe Jaftha	Safety and Security	Dan Memese	Safety & Security
Kholosa Gaziya	Sport, Arts and Culture	Kwanele Jantjies	Sports, Arts & Culture
Amelda Fletcher	People Living with Disability	Thandiwe Hendricks	
Louisa Maureen Malaya	Women and Children	Portia Volontiya	Women & Children
Sindi Davids	Youth	Zuko Kedamile	Youth
Thembinkosi Booyesen	Land and Agriculture	Bertwell Golliath	Land and Agriculture
William Simons	Moral Regeneration	Maria Meisheck	
Ward 7: Coucillor Nathan Jacobs		Ward 8: Councillor Ewald Loock	
Name and Surname	Portfolio	Name and Surname	Portfolio
Hennie Pienaar	Infrastructure	Elrichristo Gouws	This ward does not have portfolios
Ayrton Travill	Health and Social Development	Felix Slier	
Hanna Makoba	Local Economic Development	Steven Miggels	
Gerald Erasmus	Safety and Security	Martha Adams	

Jonathan Demas	Sport, Arts and Culture	Gertiena Baartman	
Magareth Du Plooy	Tourism & Business	Abbey-Gail Lukas	
Jasmine Stuurman	Women and Children	Kenward Neil Sarels	
Evenise Wellman	Youth	Henry Blou	
Pieter Erasmus	Land and Agriculture	Elizabeth Jane Zaayman	
Eumain Pietersen	Moral Regeneration	El Ann Smith	
Ward 9: Coucillor Japie Booysen		Ward 10: Councillor Isak Bolligelo	
Name and Surname	Portfolio	Name and Surname	Portfolio
J. Dunn	Infrastructure	Jackson Ngqeza	Infrastructure
Madeline Wolhurter	Health and Social Development	Shirley Brouwers	Health & Social Development
Christopher De Vos	Local Economic Development	Madoda Jeyi	LED
Stephanus Matyeke	Safety and Security	Thembekile Kock	Safety & Security
Susana Magielies	Sport, Arts and Culture	Luthando Sikiwe	Sports, Arts & Culture
Zenobia Kitas	People Living with Disability	Stanley Desha	People Living with Disability
Jurieda Jordan	Women and Children	Ntombizandile Nkasayi	Women & Children
Vacant	Youth	Nicholas Singeni	Youth
Euna De Vos	Land and Agriculture	Theo Desha	Land & Agriculture
Andrew Deiderick's	Moral Regeneration	Angeline Sakata	Moral Regeneration
Ward 11: Councillor Abraham Arries		Ward 12: Councillor Dannie Bezuidenhout	
Name and Surname	Portfolio	Name and Surname	Portfolio
Brenda Cola	Education	Elean Fischer	Education
Annie Saulee	Health and Social Development	Jacky Stout	Health & social Development
Vacant	Local Economic Development	Hanli Buber	Business, Rate Payers
Johnny Lewis	Safety and Security	Thozamile Jack	Safety & Security
Yolandi Afrika	Sport, Arts and Culture	Joe Kobe	Sport, Informal Trade & Public Transport
Mavis Ngqeza	People Living with Disability	Willem Jaftha	Senior Citizen & Disability

Vacant	Women and Children	Cynthia Ntshiza	Women & Children
Sandisiwe Pheyi	Youth	Porchia Erasmus	Youth & Farm Workers
Mugabe Vanda	Land and Agriculture	Phillp Hayward	Agriculture & Tourism
Gladys Ketchem	Moral Regeneration	Kiewiet Witbooi	Moral Regeneration

The ward committee structures undergo trainings twice every financial year. However, the vastness of our region makes it hard to mobilize and facilitate trainings. SALGA conducted training on Legislation, Budget Process and Role of Ward Committees, it was conducted in May 2024, approximately 100 members attended.

9. The municipality has developed ward based plans for all wards:

NOVEMBER 2024	Consulting ward councillors and ward committees on their priorities.	IDP Manager SDF	<ul style="list-style-type: none"> • Training Manual/material • PowerPoint presentation • Attendance Register
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DATE	WARD	TOWN	VENUE	TIME
05 NOVEMBER 2024	7	ABERDEEN	LIBRARY HALL	11H00
05 NOVEMBER 2024	1	ABERDEEN	THEMBALESIZWE	15H00
06 NOVEMBER 2024	9	WILLOWMORE	KERRIEBLOK HALL	10H00
06 NOVEMBER 2024	8	WILLOWMORE	TOWN HALL	13H00
06 NOVEMBER 2024	8	WILLOWMORE	RIETBRON	16H00
07 NOVEMBER 2024	11	JANSENVILLE	POPOYI MEJANE	10H00
07 NOVEMBER 2024	12	STEYTLERVILLE	VUYOLWETHU HALL	15H00
07 NOVEMBER 2024	12	STEYTLERVILLE	TOWN HALL	17H00
11 NOVEMBER 2024	10	KUPPLAAT	TOWN HALL	10H00
12 NOVEMBER 2024	2	NIEU BETHESDA	PIENAARSIG	12H00
12 NOVEMBER 2024	2	HORSESHOE	ROBERT SOBUKHWE	15H00
13 NOVEMBER 2024	7	KOEBERGVILLE	GRAAFF REINET PRIMARY	12:00
13 NOVEMBER 2024	4	KROONVALE	ALEX LAING	16H00
14 NOVEMBER 2024	5	KROONVALE	ALEX LAING	11H00
14 NOVEMBER 2024	5 & 6	UMASIZAKHE	UMASIZAKHE HALL	16H00
18 NOVEMBER 2024	3	ASHERVILLE AND SANTAVILLE	PPK CHURCH	16H00

2024 PUBLIC PARTICIPATION

2024

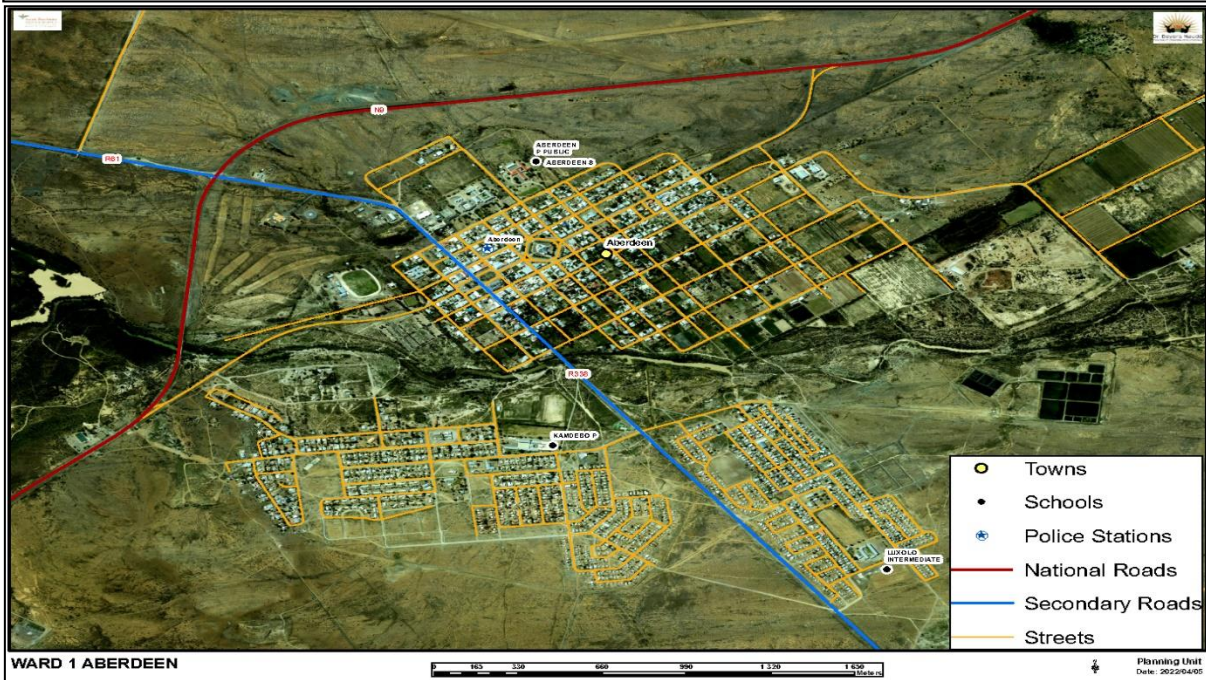
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DR BEYERS NAUDE LOCAL MUNICIPALITY

1

Ward 1

Councillor: CLLR, Y. FRAZENBURG
Location: Aberdeen



No.	PRIORITY	DESCRIPTION	RESPONSIBLE DIRECTORATE
7	Multipurpose,	Ward 1 want their own library. Multipurpose centre, with internet education programs for learning purposes	
2	Sports	Sports fields: Rugby refreshment at the Show Grounds	
3	Vacant Land	Vacant Land can be allotted for Church grounds, businesses, development. An application should be a lodged	
1	Quality Water	Quality of Water undrinkable, needs purification	
4	Old-Age	Old-Age homes	
	Buildings	Disposal of municipal building that is dilapidated, with poor conditions	
6	Upgrade of Facilities	Upgrading of communal facilities	
	RDP Houses	Houses needs to be built in that area.	
	Unfinished houses to be completed	Completion of these houses.	
5	Streets	Roads needs maintenance: paving of springbok and petunia, nobuhle,	

Streetlights	High mast lights	
RDP Houses	Houses needs to be built in that area.	
Unfinished houses to be completed	Completion of these houses.	
Community halls	Houses needs to be built in that area.	
Disaster Management	Need more fire fighters and vehicles to assist with fires that usually occur in the area.	
LED,	Providing support and training to SMMES in the area, Employment opportunities, industrialize, Capacitating the unemployed with skills that will enable them to be absorbed in the labour market. Those that have business ideas to be assisted to register their business and train them.	
Land release	The small-scale farmers must be assisted to get lease agreements to get assistance from government. Extension of existing commonages.	
Ward committee training	We do not have budget to training the unemployed accept the ward committees however we do apply for programmes through the DG Grant windows. We are currently training 20 unemployed in Dr Beyers Naudé on Water and Wastewater Process Operations NQF L2 (Plumbing) and we are planning to apply again during this window.	
Traffic coming	Sithandiwe street	

Ward 2

Councillor: CLLR, R SMITH
Location: Horseshoe (GRT Town)



Location: Horseshoe (GRT Town):-			
#Number	PRIORITY	DESCRIPTION	RESPONSIBLE DIRECTORATE
	Storm Water / To prevent flooding	- All Storm Water drainage systems should be cleaned regularly. - All water furrows that are connected on the drainage systems should be opened / cleaned.	
	Sundays River	River Cleansing to decrease fire disaster, and flooding	
	Trees	All dead trees and trees that are a danger to people's lives and properties should be removed. Planting of trees and consultation with the Tree Committee. Tree Policy is in place. Trees Near or in the river, needs to be cleaned and removed as they might cause flooding. - Trees that are interfering with Power Lines should be attended to	
1	Graaff Reinet Town Hall	The Graaff Reinet Town Hall should be given attention asap as it cannot fall further into disrepair. Municipality should look for funds other	

		than National and Provincial Treasury to refurbish the Graaff Reinet Town Hall.	
1 b	Horseshoe Clinic	- Clinic needs a new building due to daily water problems and the fact that the current building is in a devastating state.	
2 b	Ongoing Motor accidents in Stockenstroom Street	<ul style="list-style-type: none"> - Speed bumps should be erected at the top area of Stockenstroom Street. - West street and Church street robots should be installed 	
	Illegal Dumping etc	<ul style="list-style-type: none"> - A permanent solution should be look into to stop illegal Dumping. - Streets, Parks, sidewalks are Municipal property therefore the Municipality should keep it clean. 	
2 c	Streetlights	Municipality should have a system in place to check Street Lights so it can be repaired when not working so that the Municipality do not rely on Councillor's to report dead Street Lights. (Dark Streets contribute to Crime)	
	Water Supply to High-Level area	High Level areas in Horseshoe experience daily water problems. A permanent solution should be look into to making sure High-Level areas also have ongoing water supply.	

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Location: Horseshoe (GRT Town):-			
No.	PRIORITY	DESCRIPTION	RESPONSIBLE DIRECTORATE
	Preservation and maintenance of Tourist site	Mountain Drive must be maintained as it is used by tourists and for other recreational purposes. And kept clean and safe for all users	
	Recreational Area	<ul style="list-style-type: none"> • Park Street Playpark To be upgraded as an outdoor gym 	
4	Streets and Pavement Maintenance	<ul style="list-style-type: none"> • Church Street must be maintained afresh , Upgrading of church street • Church Street: installation of Robots etc. • Pavement must be made for pedestrians: Broken Concrete slabs, Broken / Open Drain Covers, regular checks and maintenance must be done. • Caledon Street: Proper walk-ways for pedestrians, by –laws should be implemented. • Horseshoe streets needs to be retarred 	
2 d	Alternative Route	Murray Street is suggested for heavy vehicles Weigh bridge: Checking load of Heavy Duty Vehicles, and calculation. Mitigate excess loading and road damages caused by heavy vehicles.	
2	Traffic	Traffic jam caused by the Local and Long distance taxis, stopping in prohibited areas, by-laws should be enforced. Designated Taxi stop Station must be erected	
3	Public Toilets	There must be toilets for public use, will help keep environmental cleaner and healthier. Appointment of Cleaners and guardians.	



Location: Neu –Bethesda

No.	PRIORITY	DESCRIPTION	RESPONSIBLE DIRECTORATE
	Land for farming	Land for community, agricultural activities, vegetable gardens Should seek more farms to accommodate small Farmers and or communal farmers	
	Water Supply	System that feeds the Nieu Bethesda drinking water channel must be upgraded. Maintenance of Water Farrows in town	
	Maintenance of River	Graveyard between Houses and the river, as well as erecting a ramper, defence wall made of soil between River and houses to prevent flooding	
	Impact Studies: Sports Field	Analysis on the impact of having Sports Field vs Should be done for possible RDP houses. Because we don't have enough land	
	Upgrading of building	Lettie De Klerk Primary School. The Building is made of Hardboard with a long overdue lifespan and more danger for students and staff	
	Storm Water	Gabion to be erected at the back of Oom Jim's House	
	Farm Roads	Farm roads must be maintained regularly	
	Sports Facility	Proper Sports facility needed at the School Lettie De Klerk Primary School	

Ward 3

Councillor: CLLR, Y. FRAZENBURG
Location: ASHERVILLE

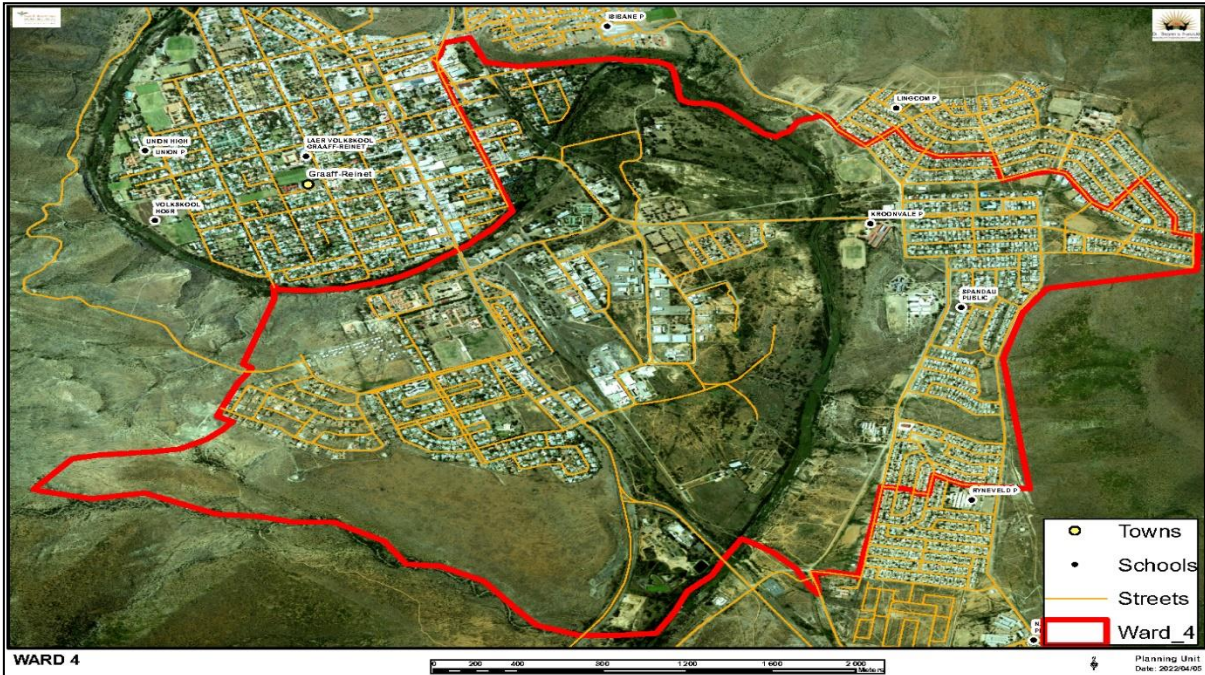


No.	PRIORITY	DESCRIPTION	RESPONSIBLE DIRECTORATE
	RDP	There is a great need of RDP houses throughout the ward including middle income earners.	
	Rehab Centre	The area is a strong hold of drugs lords that are feeding the youth and some needs to be rehabilitated.	
	Stormwater	The architecture of the area is close to the mountain which make it difficult for community during rainy season for that water that comes through the mountain.	
	Water	The water infrastructure especially the uphill houses, are struggling to get water because of the infrastructure.	
	Road	Gravel roads need to be tarred.	
	Community hall	There is no community hall in this ward.	

Library	The community of ward 3 needs a library that is equipped with modern technology and laboratory. Currently our kids are relying on library at ward 5.	
Recreational facility	The community needs a swimming pool and park.	
Water Tanks	There is a great need of RDP houses throughout the ward including middle income earners.	
SMMEs	The area is a strong hold of drugs lords that are feeding the youth and some needs to be rehabilitated.	
Skills development	The architecture of the area is close to the mountain which make it difficult for community during rainy season for that water that comes through the mountain.	
Land Release	The water infrastructure especially the uphill houses, are struggling to get water because of the infrastructure.	
Water Tanks	These roads need to be tarred.	
SMMEs	There is no community hall in this ward.	
Skills development	Training of unemployed in the ward with skills to penetrate in the labour market.	
Land Release	The allocation of farms for small scale farmers and those who plant in back yards with lease agreements.	

Ward 4

Councillor: CLLR, J. WILLIAMS
Location: Graaff Reinet



No.	PRIORITY	DESCRIPTION	RESPONSIBLE DIRECTORATE
	RDP Houses	Republic Street up until URC church. In front of East Street church. Blomsekamp. At the back of sunny side. From Margery Parks up until Pine Street. At the back of Midland hospital. Next to Spandau Sec School. Rectification of Asbestos houses- Santaville, Kroonvale, Du Plessis Street, Merino Street 1ste, 3rd and 3rd Avenue.	
	Stormwater	Ben Schoeman Street in Reinet park needs storm water. Selfbou, Malva, Impala, Pou, and Honey Street needs stormwater.	
	Roads	Whole ward 4- Potholes. 1ste and 3rd Avenue need to be tarred.	
	Electricity	Lewack Street needs streetlights. Ben Schoeman Street needs streetlights. Acasia Street needs streetlights.	
	Water	The water supply infrastructure in uphill areas needs to be upgraded.	

Sanitation	Sanitation upgrade needed in Sunnyside, Reinet Park, and Santaville and Weppie Preppie Pre-Primary School.	
Multipurpose Centre	At the back of the SPCA they can build a multi-purpose Centre.	

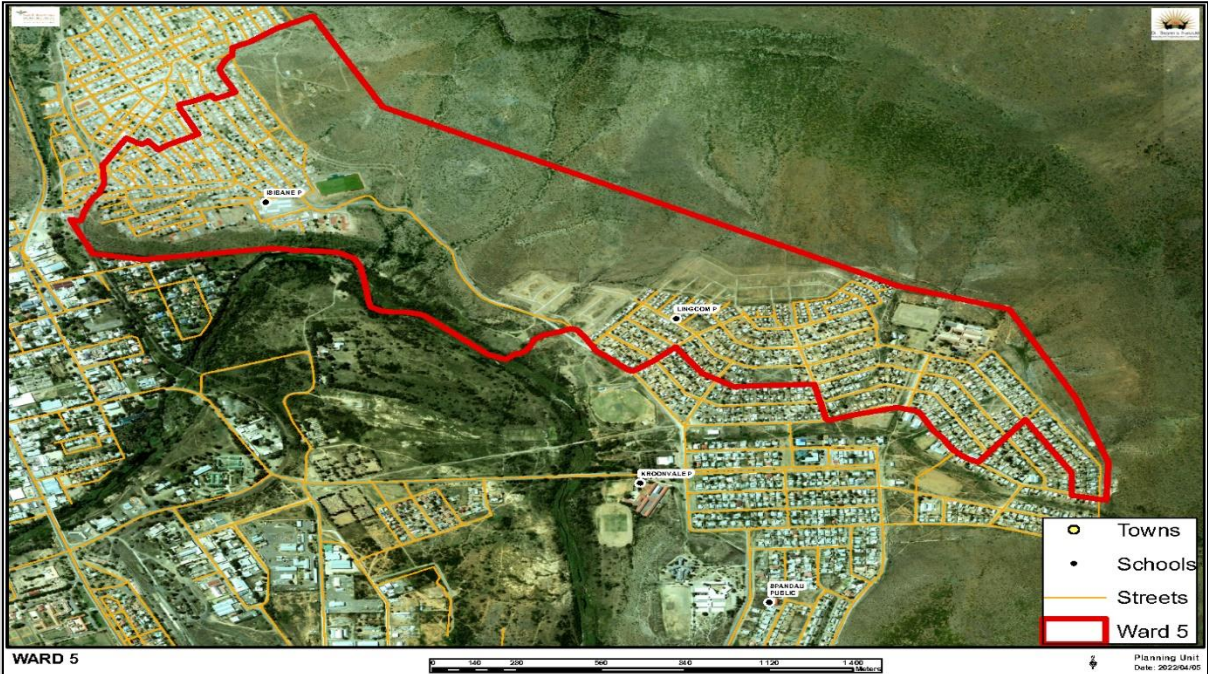
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Ward 5

Councillor: CLLR, X. GALADA
Location: Graaff Reinet



No.	PRIORITY	DESCRIPTION	RESPONSIBLE DIRECTORATE
	Investment Development Area	<ul style="list-style-type: none"> •Development of taxi Rank into shopping Centre. Which will include P&P, Steers, Nando's etc. •Skills Development: <ul style="list-style-type: none"> • Children at Khanyisa must be moved to the back of Isibane Primary school. • Training of unemployed with skills such as: <ul style="list-style-type: none"> • Plumbers • Bricklaying Welding etc 	
	Stormwater	<ul style="list-style-type: none"> •Storm water Kroonvale. •Merino, Aster and President Street needs stormwater. •Walk over by the new houses & Aster Street. • Darling & Jongani Street needs stormwater. 	
	Roads	<ul style="list-style-type: none"> •5th Avenue up until Lingcom Primary School needs to be tarred. 	

		<ul style="list-style-type: none"> •Paving of road 	
Electricity		<ul style="list-style-type: none"> •Kroonvale needs lights in the new Mandela Park. •The stadium needs lights (Umasizakhe). 	
Clinic		<ul style="list-style-type: none"> •Kroonvale clinic should be moved to old post office (old Majestic): Municipality must avail Building (Old Post Office) 	
Sanitation		<ul style="list-style-type: none"> •Kroonvale and Umasizakhe needs inside toilets all toilets are outside. 	
SMME's		<ul style="list-style-type: none"> •Training and support. •Business Hubs •Land release- Lease agreements. 	
Ward Committees		<ul style="list-style-type: none"> •Training 	
RDP Houses		<ul style="list-style-type: none"> •An open space in ward 5 up until the mountain. •Open space between Merino & Aster Street (dumping site). •Jongani Street open space. •Lower location. •Rectification of asbestos. (Kroonvale). 	

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Ward 6

Councillor: CLLR, A NOFEMELE
Location: Umasizakhe



No	PRIORITY	DESCRIPTION	RESPONSIBLE DIRECTORATE
1 a	RDP Houses	<ul style="list-style-type: none"> Adequate housing within special land e.g., Tyoksville, Chris Hani and 7de Laan. Social Housing 	
1 b	RDP Houses upgrades	<ul style="list-style-type: none"> Rectification e.g., Khayelitsha and New location. Completion of Umasizakhe 15 Houses (HS) Khayelitsha Asbestos rectified 	
2	Sanitation, Water and Electricity	<ul style="list-style-type: none"> Vrygrond needs sanitation, water, and electricity. Vrygrond has only 2 toilets that are currently working. Chris Hani & Tyoksville proper toilets the old Zink toilets is rusty. 	
5	Stormwater	<ul style="list-style-type: none"> Upgrade of stormwater in the ward to carry the capacity of the households. 	

		Consider water channels in 7 de Laan to contribute to the Dam.	
3	Roads	<ul style="list-style-type: none"> • The road within this ward needs to be maintained and tarred. • Two main streets in 7 de Laan. • Khayelitsha two main streets. • Upgrading of Roads in Lower reserve; On the block 	
4	Multi-purpose centre	<ul style="list-style-type: none"> • Youth development centre • Internet connectivity; access to internet • Recreational facility; Outdoor facilities • ECD and centre for disabled persons, Facilities for People with special needs 	
6	Community Safety	<ul style="list-style-type: none"> • Establishment of Safety forums, around Vrygrond 	
8	High Mast Lights	<ul style="list-style-type: none"> • Streetlight needs to be installed in Vrygrond 	
7	Sport Facilities	<ul style="list-style-type: none"> • Refurbishment of Newlands sport field in Ward 6 to cater for all sport codes. • Wall should be erected around the sport fields 	
9	Land for Commonages / Agricultural activities	Land for community, agricultural activities, vegetable gardens. Should seek more farms to accommodate small Farmers and or communal farmers. Will help curb ill-socio behavior and socio-economic challenges	

Ward 7

Councillor: CLLR, N. JACOBS
Location: Aberdeen



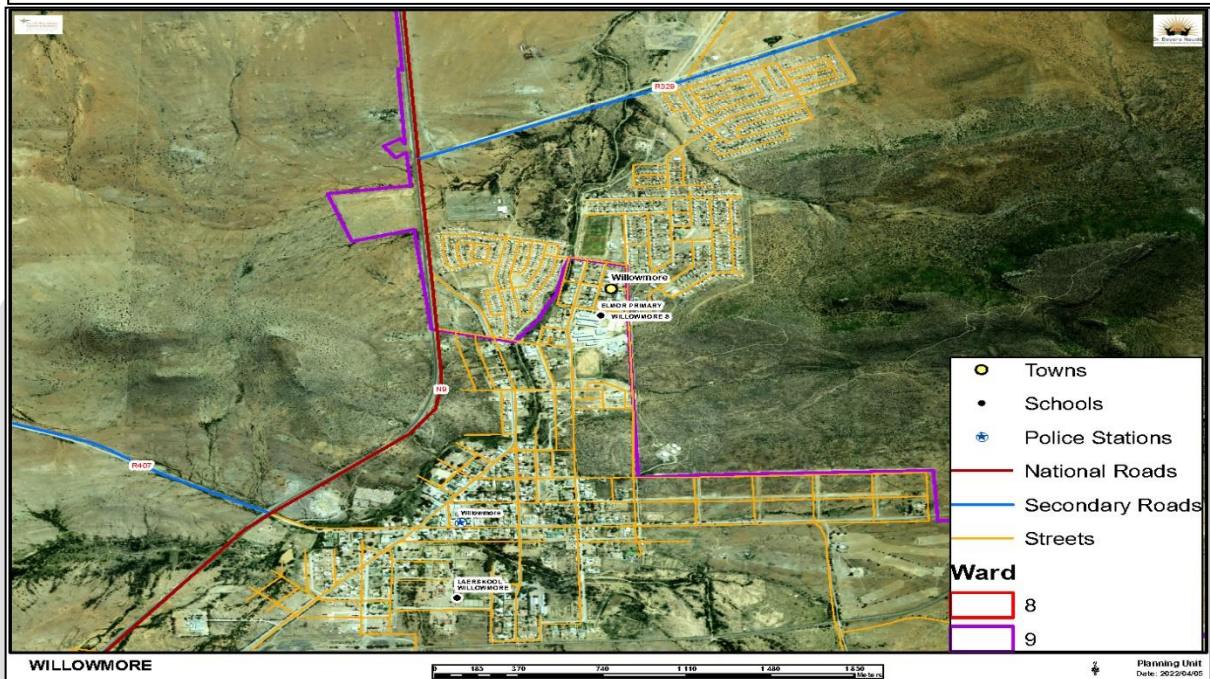
No.	PRIORITY	DESCRIPTION	RESPONSIBLE DIRECTORATE
	Cemetery	Aberdeen cemetery needs fencing.	
	Disaster Management	Disaster of informal settlement in Riemvasmaak.	
	Electricity	The Riemvasmaak informal settlement needs to be electrified.	
	Multipurpose Centre	<ul style="list-style-type: none"> Multi-purpose Centre in Asherville in front of Snowdrop Street including the library. 	
	RDP Houses	<ul style="list-style-type: none"> Building of RDP houses in the following areas: Riemvasmaak Behind Kollie Koeberg 	
	RDP Houses	<ul style="list-style-type: none"> Rectification of asbestos in Asherville and Koebergville. 	
	Road	<ul style="list-style-type: none"> Tilp street this road is very bad; it needs to be tarred. Arm Street needs to be tarred. Potholes Snowdrop Street. Snowdrop Street needs a sign for a waterfall. 	

	Water	<ul style="list-style-type: none"> • The infrastructure needs to be upgraded and be levelled to accommodate the uphill houses. 	
	SMME's	<ul style="list-style-type: none"> • Training and support of small business. • Land release-lease agreements for small scale farmers. • Skills development. 	
	Ward committees	<ul style="list-style-type: none"> • Training of ward committees • Appointment of CDW 	

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Ward 8

Councillor: CLLR, E LOOCK
Location: Willowmore, Rietbron, Baviaans



No.	PRIORITY	DESCRIPTION	RESPONSIBLE DIRECTORATE
1	Housing	Title deeds: Rietbron 75 Willowmore 90 (long outstanding)	
	Housing	Bosdorp 160 title deeds applications. Broobryn: 160 applications (Baviaanskloof)	
	Housing	Project started by Baviaans municipality but no progress since DBN Municipality. Vondeling station houses lease agreements needed Rietbron Land for informal housing Destitute Housing (Outstanding Housing since 2021)	
2	Water	<ul style="list-style-type: none"> Willowmore - Development of new sources of water –boreholes Replacement of 2km old pipeline from WANHOOP Telemetric system to monitor water in WANHOOP 28km from Willowmore Upgrade toilet systems in Willowmore to save water To give Willowmore down area water from Town outlet. (will assist with water pressure in WILLOWMORE down Location. 	

		<ul style="list-style-type: none"> • Need for water for people that live in SEWEFONTEIN. 	
3	Roads and Streets	<p>Department of transport roads:</p> <ul style="list-style-type: none"> • Upgrading of cement road (MR4301) • Establishment of transport forum, to communicate rural roads problems. Upgrade of main MR Roads; • Tared road Rietbron MR411 • Baviaans kloof M397, Western Cape M370. Cement causeway in Traka river to be repaired (DR1727). • Minor Road to Bosdorp <p>DBN Municipality:</p> <ul style="list-style-type: none"> • Willowmore Upgrading of Down Location gravel road • Blading of Town Roads. 	
	Clinic	<p>3 Clinic issues:</p> <ul style="list-style-type: none"> • Extension of Clinic in Rietbron and Willowmore • Long Standing clinic in Baviaans, not fully operational, practitioners come only once in a while 	
	Electricity	<ul style="list-style-type: none"> • 20 households that are still waiting for electricity in Sewefontein, (Eskom Area) • Upgrading of Saaimashoek electricity infrastructure (Eskom) • Install Solar for the communities in Ward 8 without Electricity, 	
	Library	<ul style="list-style-type: none"> • Upgrading of library to make provision for computer training centre in Rietbron • Access to Internet for the community and for municipality in Saaimanshoek and Rietbron 	
	School	Department of Education must implement a system that caters for LSN learner's holistic development: such as Skills Centre/ Arts and Crafts.	
	Sport field	<ul style="list-style-type: none"> • Development of Sportsground at Saaimanshoek, need for MOU • Rietbron insert Shelters or Pavilion in the fields 	
	VIP Toilets	Maintenance of VIP toilets in Lamoenspoort and Vondeling and 7 VIP toilets in Saaimanshoek	
	Tourism	<ul style="list-style-type: none"> • Tourism development and markets to be in line with LED strategy. (approve) and arrange for INDABA • Assist SMME's to benefit from tourist who visit Baviaanskloof and Willowmore. Bring the Interpretive Centre into full operation • Empowerment of SMME's to take part in Tourism Baviaanskloof: Baviaans Tour and Hiking trails 	
	Youth Development	<ul style="list-style-type: none"> • Development of support structures such as Youth and computer training centre. Bring into full operation the existing youth centre • ABET class must be revised 	High
	LED, Farming	Investing in small farming in Rietbron in order to stimulate economic growth.	

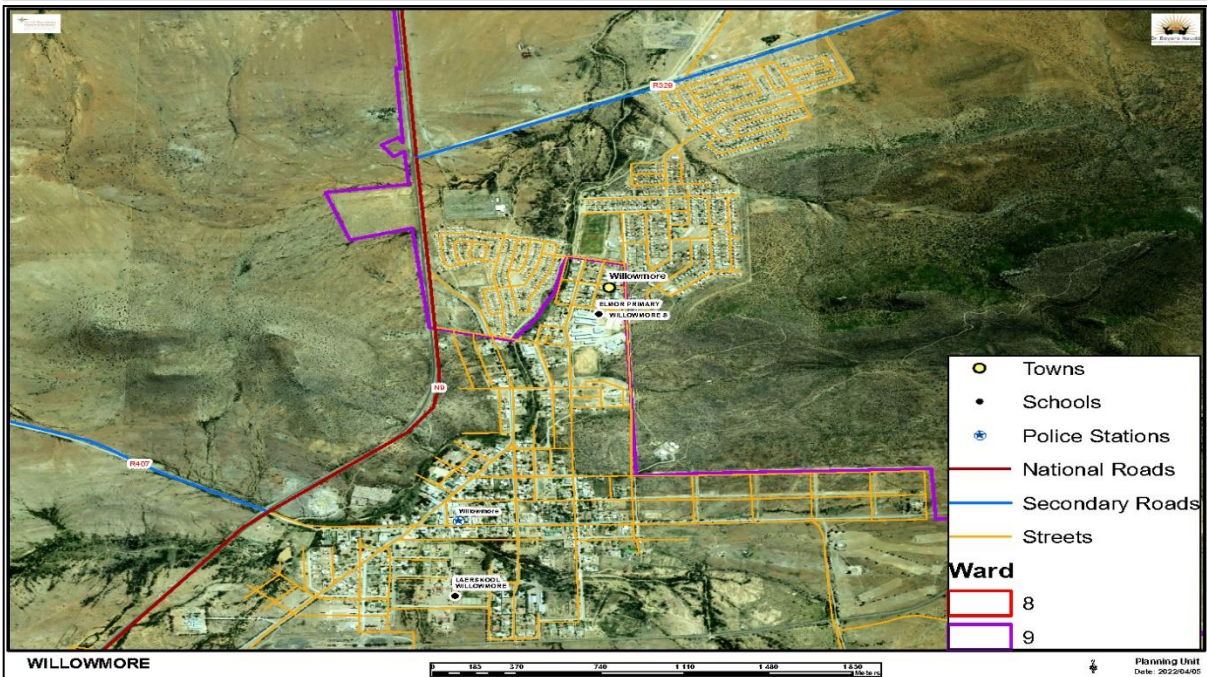
Councillor: CLLR, E LOOCK

Location: Willowmore: Rietbron

No.	PRIORITY	DESCRIPTION	RESPONSIBLE DIRECTORATE
4	Sanitation	Saaimanshoek: Upgrade of VIP toilets. 5 more VIP toilets	
9	Youth Development	<ul style="list-style-type: none"> • Librarian in Rietbron, Library more central to Rietbron community: Internet services and computer training • Upgrade Youth Development Centre to cater for both youth and SMME's, to accelerate skills development • Baviaanskloof internet installation in the Library at Saaimanshoek • Electricity: 20 + applications for electricity in Sewefontein (Eskom area). Long outstanding • SPU projects : Driving Skills & , Learners Material 	
5	Tourism	<ul style="list-style-type: none"> • Rietbron, Willowmore and Baaviaans kloof: long outstanding meeting with role players in tourism: more community involvement in future operations of R32 mill info centre in Baaviaanskloof. Built in 2022and still not operational. 	
8	Depart Of Education	<ul style="list-style-type: none"> • Leaners with Special Needs (LSN) learners need a school to attend and schools need to give more attention to LSN learners. Rietbron Primary School to be repurposed and revitalized to benefit LSN 	
6	Sport fields	<ul style="list-style-type: none"> • Saaimanshoek Rugby fields to be upgraded (currently a private company will assist but no MOU yet signed. • Upgrading of Rietbron's sports fields 	
7	Cemetery	Willowmore: N9 cemetery is full, we need another one. Rietbron cemetery needs to be upgraded.	
10	Land	Land for commonage, including potential upcoming SMMEs	
11	Disaster management fire fighting	Training program. Appointment of qualified personnel.	

Ward 9

Councillor: CLLR, H BOOYSEN,
 Location: Willowmore



No.	PRIORITY	DESCRIPTION	RESPONSIBLE DIRECTORATE
7	Water & Infrastructure	<ul style="list-style-type: none"> Upgrade of water supply pipes. Uphill houses are always struggling to get water because of infrastructure architecture. 	
1	Human settlements	<ul style="list-style-type: none"> RDP houses Waitinglist-500 applicants Military veterans (Collin Ingram) = Destitute (8), Old Reinet Houses (Spoornet) 	
2	Roads	<ul style="list-style-type: none"> ALL gravel roads in Ward 9 must be: Scrapping, paved and upgrading of 3rd Avenue, Protea street, 5th Avenue. Black Bridge need to be repaired 	
9	Streets Lights	<ul style="list-style-type: none"> Repair and maintenance of Streets lights they are not in good condition. Needs to be covered appropriately to avoid vandalism 	
5	Stormwater	<ul style="list-style-type: none"> Blocked stormwater channels in MORNING SIDE AREA and below 	

		<p>the GRAVEYARD AREA. The blocked channels need to be cleaned.</p> <ul style="list-style-type: none"> • Improve Drainage At The Bottom Of The Barend Street in Love More Area • Storm Water pipes sizes must be Bigger to allow easy flow of water • Blockages of main pipes in some parts alongside Sportsground. 	
4	Multi-purpose centre, Recreation Facility	<ul style="list-style-type: none"> • Sports Facility must have Covered Pavillion, shelters. • Upgrading of Netball courts and for people with special needs • Erection of Training fields for Rugby, soccer, cricket • Outdoor, open, free gymnasium facility in Willowmore fields and in community parks 	
6	Local Economic Development	<ul style="list-style-type: none"> • Training and support for SMMEs • Business hubs, • Skills development. • Lease agreement must be facilitated. • Establishment of FET College 	
3	Social cohesion	<ul style="list-style-type: none"> • Drug abuse. Rehabilitation centre including psychiatric centre • Victim Support Centre efficiency and effectiveness • Early school dropouts. • Alcohol abuse of parents. • Old age and People With Special Needs centre • Coordination and unity amongst government department 	
8	Ward committees/Education	<ul style="list-style-type: none"> • Training • Scholar transport for learners and LSN 	

Ward 11

Councillor: CLLR, A ARRIES
Location: JANSENVILLE



Ward 11

Councillor: CLLR, A ARRIES

Location: Jansenville

#NUMBER	PRIORITY	DESCRIPTION	RESPONSIBLE DIRECTORATE
	Electricity	The streets lights are not working in most parts of the ward.	
	RDP	Rectification of roof top (Asbestos).	
	Roads	Roads needs to be tarred, and some are in a bad state with potholes.	
	Stormwater	Is flooding.	
	Community hall and Stadium	Needs to be refurbished.	
	Multipurpose Centre	Building of multipurpose Centre in the ward.	
	Shopping centre	They need a shopping centre in that area. They must travel kilometres to Jansenville in order to access banks.	
	SMME's	<ul style="list-style-type: none"> • Training and support. • Skills development. • Release lease agreements. 	

	SMME's	<ul style="list-style-type: none">• Training and support.• Skills development.• Release lease agreements.	
	Ward Committee	Training	
	Ward Committee	Training	

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Ward 12

Councillor: CLLR, DJ BUIZENHOUDT
Location: STEYTLERVILLE



Ward 12
Councillor: CLLR D BEIZENDENHOUT
Location: Steytlerville

#NUMBER	PRIORITY	DESCRIPTION	RESPONSIBLE DIRECTORATE
	Animal Restrictions and By-laws	Some residents keep livestock in their backyards which causes a health risk as a result. They destroy gardens and therefore an animal pound should be built.	
	Road Signs	Signage should be put up at the entrance of the town from the Willowmore side.	
	Waste Management	Areas should be identified where household waste can be dumped.	
	Land	The wards need municipality to avail land for people who can build houses for themselves.	
	RDP Housing	Shortage of RDP Houses. Moegesukkel informal settlement. 6 destitute houses were approved in 2011.	

	Road	<ul style="list-style-type: none"> • Phumlani area needs to be tarred. • Bricksfield area need to be tarred. • Holland location • Seventh avenue • Diepkloof street is very bad. 	
	Sanitation	Phase 2 of sewerage connection need to be done to connect to main line.	
	Stormwater	There is a great need of stormwater to channel the water. Seventh avenue need stormwater drainange.	
	Water	Delivering of quality water that can be drinkable. Water supply from Dalington dam to main connection of ward 11.	
	Sport field	There is no sport field in Jansenville area.	
	Sport field	There is no sport field in Jansenville area.	
	SMME's	Training and Support of SMME's. Skills development for unemployed e.g. Plumbers, Boilermakers.	

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10. Traditional Leaders

DBNL Municipality does not have registered traditional leaders, the representatives from the Khoi and San groups within the area are recognised and as such invited to meetings which may have an impact on their communities.

11. Social Cohesion

DBNL Municipality has yet not adopted a Social Cohesion Strategy or Policy but actively participates on programmes to promote social cohesion. DBNL Municipality actively participated/arranged the following programmes in support of social cohesion and ultimately

Nation Building:

Nelson Mandela Day
Moral Regeneration Movement Summit
Heritage Day celebrations
Women's Caucus Outreach Meetings
Women's Market Day
Women in Tourism and Business Networking
HIV/Aids Day and Supporting programmes
16 Days of Activism against abuse of women and children
Heritage Day
National Book Week
Empowering women
Literacy and Heritage drive
National Book Week
Empowering women
Careers Expo
International Coastal Clean-up
International Day for the Elderly
Breast Cancer Awareness
Christmas for Kids
School Supplies for Kids
Municipal State of the Municipality Address
International Coastal Clean-up
Library Week Programmes (Throughout the year)
Township Tourism Outreach
LED and SMME outreach
The Khoisan Struggle Show
National Environmental Health Day
World Environmental Health Day
National Water Week
World Food Day
Global hand wash / hygiene Day
Literacy and Heritage drive

12. Intergovernmental Relations (IGR)

DBNL Municipality participates in intergovernmental structures at a Provincial and District level. Bilateral meetings are further held so as to ensure an integrated approach to developments that cut across the competencies of various sectors of government. The Forum meets quarterly and consists of representatives from DBNL Municipality, Sarah Baartman District, Sector Departments, Parastatal and Government Agencies.

“Dear Valued Stakeholder,

The Dr Beyers Naudé Local Municipality (DBNLM) cordially invites you to attend the upcoming Intergovernmental Relations (IGR) Cluster Meeting to discuss and establish a plan of action for the way forward. This meeting is crucial for strengthening collaboration between government departments, agencies, and stakeholders to enhance service delivery and address key priorities.”

The purpose of the forum is to:

- Consider and coordinate service-delivery continuity measures.
- Provide a forum for sharing best experienced practices and learning.
- Facilitate communication on and formulating joint responses to provincial and district policy and legislative processes.
- Consider any other matters referred to by either the municipality or sector departments.
- Promote inter-sectoral dialogue and mediation in case of disputes between the municipality and other structures.
- Ensure that there are coordinated programmes of implementation and the necessary structures with regard to such issues as, but not limited to, rural development, urban renewal, safety and security, local economic development, infrastructure development, HIV/Aids and special programmes.
- Promote and enhance the principles of integrated governance at local level by strengthening cooperation between municipalities, sector departments and any other relevant stakeholders.

12.1.1 Intergovernmental Structures

In terms of the Constitution of South Africa, all spheres of government and all organs of state within each sphere must co-operate with one another in mutual trust and good faith fostering friendly relations. They must assist and support one another; inform and consult one another on matters of common interest; coordinate their actions; adhering to agreed procedures and avoid legal proceedings against each one another. To adhere to the principles of the

Constitution as mentioned above the municipality participates in the following intergovernmental structures:

The following are structures Dr Beyers Naudé Local Municipality participating on:

- Premier's Coordinating Forum (PCF)
- District Coordination Forum (DCF)
- Mayor's and Municipal Manager's Forum
- Chief Financial Officer Forum
- Provincial Local Economic Development Forum
- Provincial LED and Tourism Forum
- Provincial Public Participation and Communication Forum
- Provincial IDP Manager's Forum
- Provincial Public Participation Workshops and Training Courses
- Provincial Social Housing Forum
- SALGA Working Groups (Human Settlement Stream and HR stream)
- Provincial Skills Development Forum
- Human Resource Management Forum
- Provincial Roads and Public Works Forum
- Back to Basics

District and Municipal Forums

- Municipal Managers Forums
- SALGA Working Groups
- District Coordinating Forum
- IDP Managers Forum
- LED Managers Forum

12.2 Integrated Service Delivery Model

The major goal of the Service Delivery Model for Social Services is to provide a comprehensive national framework that clearly sets out the nature, scope, extent, and level of social services, and which will form the basis for the development of appropriate norms and standards for service delivery. In the case of Dr. Beyers Naudé Local Municipality, after the merger of two former municipalities which are Ikwezi and Baavians Local Municipality left a big vacuum in terms of service delivery because of vastness of our areas. Most economic

activities are in Graaff Reinet which lead to ghost towns on some parts of the municipality. This approach of ISDM will help to address some of these issues by sharing office space with other government departments to render service in those areas. Also, the acceleration of building of Multipurpose Centres to these areas will ease the pressure of service delivery backlogs.

The key benefits of ISDM:

- Coordination and alignment of public planning (Ward-based, IDP's, APPs,) to give credibility to IDP's'.
- Integration of services in one structure and having services available in one location.
- Improved vertical and horizontal linkages and governance and pooling of resources (human and financial).
- People-centred and empowering: encouraging community participation.
- Streamlining of existing structures: working together for knowledge sharing and training.
- Integrative reporting from local government to all spheres of government and improved accountability.

13. Complaints Management

The continuous improvement of communication between the municipality and communities of greater Dr. Beyers Naudé remains high on the agenda for the Council. Stakeholder participation is enjoying a significant attention in this term of office moving forward. The public reports service delivery issues like potholes, power, and water problems etc. to the Call Centre by calling in. The Call Centre has a dual purpose as it also serves as an operations centre for the Municipality from where the workers of the relevant departments are dispatched to deal with the reported problems. Other complaints relating to fraud and corruption is reported to relevant institutions such as SAPS in order to gain necessary attention.

13.1.1 Website

Municipalities are required to develop and maintain a functional website that displays relevant information as per the requirements of the MFMA and S21A and B of the MSA as amended. The municipal website is a key communication mechanism in terms of service offering, information sharing and public participation. It is a communication tool that should allow easy and convenient access to relevant information. Statutory documents and other information and documents can be viewed on bnlm.gov.za

Communication Channels

- Facebook
- Newspapers, Newsletter

14. Financial disclosures of senior officials in municipalities

Dr Beyers Naudé senior officials have completed or signed financial disclosure affidavit in which they declare their shares, directorship, partnership and other financial interest in any business entities.

15. Council and other Governance Structures

15.1 Governance Structures

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

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

2.17.8 Political Structure

Dr. Beyers Naudé Local Municipality is governed through coalition of ANC and CSA. The political structure of the Dr. Beyers Naudé Local Municipality comprises of the Council, the Executive mayoral Committee, the Portfolio Committees, and the Municipal Public Accounts Committee.

15.2 Portfolio Committees

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

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

The following committees have been established:

DIRECTORATE	POLITICAL HEAD
FINANCE	ALDERMAN EWALD LOOCK
CORPORATE SERVICES	CLR. ELDRIDGE RUITERS
COMMUNITY SERVICES	ALDERMAN EUNICE KEKANA
INFRASTRUCTURE AND PLANNING	CLR. WILLEM SAFERS

Composition of Portfolio Committees: -

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

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

Rules & Ethics Committee: -

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

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

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

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

Schedule of Meetings: 2025/26: -

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

Composition of HR Related Committees: -

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

Composition of MPAC: -

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

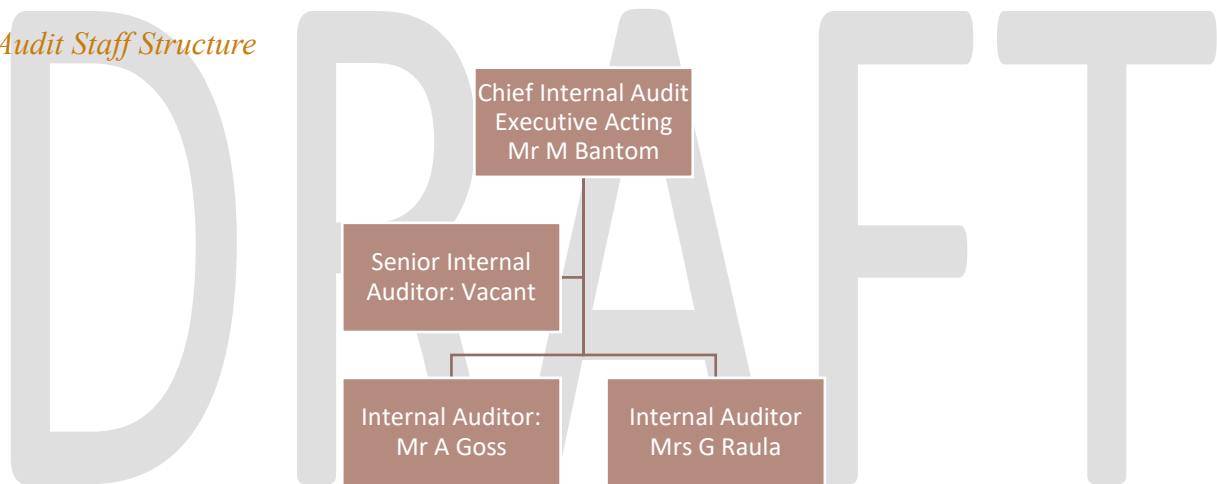
The Municipal Public Accounts Committee was established by the Council in terms of Section 79 of the Municipal Structures Act, Act 117 of 1998, as amended. The purpose of the Committee is to perform an oversight function on behalf of the Council over the executive functionaries of the Council.

Composition of the Audit Committee: -

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

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

Audit Staff Structure



Audit Committee Functions of the Audit Committee

The Audit Committee performs the responsibilities assigned to it in terms of section 166(2) of the MFMA, which is further supplemented by the Local Government Municipal and Performance Management Regulations, 2001, as well as the approved Audit Committee Charter. In terms of Section 166(2) of the MFMA the Audit Committee is an independent advisory body which:

Advises council, political office-bearers, the Accounting Officer and management staff of the municipality on matters relating to:

- Internal financial control and internal audits.
- Risk management.
- Accounting policies.
- The adequacy, reliability, and accuracy of financial reporting and information.

- Performance management.
- Effective governance.
- Compliance with the MFMA, the annual Division of Revenue Act (DoRA) and any other applicable legislation.
- Performance evaluation; and
- Any other issues referred to it by the municipality.
- Reviews the annual financial statements to provide the council of the municipality with an authoritative and credible view of the financial position of the municipality, its efficiency and effectiveness and its overall level of compliance with the MFMA, the annual DoRA and any other applicable legislation.
- Responds to Council on any issues raised by the Auditor General in the audit report.
- Carries out such investigations into the financial affairs of the municipality as the council of the municipality may request.
- Performs such other functions as may be prescribed.

Name Of Strategy	Developed Yes/No	Date Reviewed And Approved By Council
Antifraud and Anticorruption Policy, Strategy, and Implementation Plan	YES	Revised and amendments approved by Council on 29 June 2021
Whistleblowing Policy (Is incorporated in the Antifraud policy)	YES	Revised and amendments approved by Council on 29 June 2021

Audit Charter

The municipality have an approved audit charter which was approved by the council in May 2024.

Audit Opinion/Outcomes

Year	Opinion Received
2023-2024	UNQUALIFIED
2022-2023	UNQUALIFIED
2021-2022	QUALIFIED
2020-2021	QUALIFIED

15.2.1 Audit Action Plan

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Dr Beyers Naude Local Municipality
Audit Action Plan 2024/25

TOTAL ACTIONS	10
Not Started	6 67%
In Progress	1 11%
Completed	3 22%

Nr	FSLI	COA F#	Audit Finding	Prior Year	Underlying Issue	Audit Action Plan	Responsible Designation and Official	Target Date	Status	COMMENT
1	Non-compliance	17	Oversight report on 2022/23 annual report not made public	No	Inadequate implementation of legal requirements	Ensure that the oversight report is made public in line with the legal requirements	Senior manager strategic services	31-Mar-25	Completed	Made public on the website on 29 November 2024
2	Planning	4	External assessment and internal assessments not done	Yes	External assessment and internal assessments not done	Internal function should ensure that external and internal assessments are conducted	ACAE : Mr Bantom	30-Jun-25	Not Started	
3	PPE	12	Public contributions and donation not recorded at fair value. During execution. It was noted that Coca Cola donated a groundwater project to the municipality and the donation revenue from this donation was not recorded as fair value	No	Standard operating procedures not sufficiently dealing with the donation of complex projects	Update standard operating procedure to account in detail for process necessary on receipt of donations-in-kind	Manager Assets: Mr R Deysel	28-Feb-25	Not Started	
4	Government grants	12	The government grants were tested, and difference were identified on the Sarah Baartman Fire Grant	Yes	Inadequate ownership by receiving departments	1) Ensure all receiving departments submit MOU to accounting dept 2) Monthly reconciliation of grants received to MOU	All managers CA	1) 31-Mar-25 2) Monthly 10-Jul-25	In Progress	Obtained fire SLA. Awaiting others
5	Trade payables	13	During the execution phase of the audit, while auditing payables from exchange transactions a difference of R644 060,97 were identified between the trial balance and supporting schedules	No	Old balances from merger not addressed	Review all non-moving votes for investigation and correction	CA	28-Feb-25	Completed	Completed and journal processed
6	Leave pay accrual	15	During the execution phase of the audit, differences were identified in the leave days balance as at 30 June 2024 for the employees listed below, and these have resulted in a difference between the auditor's recalculated leave pay provision and the leave pay provision recognised in the financial statements.	Yes	Standard operating procedures not sufficiently dealing with the leave accrual balances	1) Update standard operating procedure to account in detail for leave days recording. Consider specifically the days that cut across 2 financial years 2) Reconciliation of all leave days taken over June/July	Manager: HR	1) 31-Mar-25 2) Monthly 20-Jul-25	Not Started	
	Other Receivables	16	The municipality incorrectly classified fines accrual as other receivables in note 5 of the annual financial statements	No	Misclassifications in TB mapping and incorrect implementation of GRAP standards	Perform review on TB mapping for correct classification	CA	31-Mar-25	Completed	Moved in monthly reconciliation TB lead sheet and mapping changed
7	Consequence management	PY	For the unauthorised expenditure in note number 44 there is no evidence that any investigations were conducted by management as required by s32(2) of the MFMA.	Yes	Not implementing prior year audit action plan to address the audit finding	Ensure that all unauthorised expenditure at 30 June 2023 is investigated by the relevant oversight committees and dealt with by council	ACAE : Mr Bantom	31-May-25	Not Started	
8	Consequence management	PY	For the fruitless and wasteful expenditure note number 45 there is no evidence that any investigations were conducted by management as required by s32(2) of the MFMA.	Yes	Not implementing prior year audit action plan to address the audit finding	Ensure that all fruitless and wasteful expenditure at 30 June 2023 is investigated by the relevant oversight committees and dealt with by council	ACAE : Mr Bantom	31-May-25	Not Started	
9	Consequence management	PY	For the irregular expenditure 46 there is no evidence that any investigations were conducted by management as required by s32(2) of the MFMA.	Yes	Not implementing prior year audit action plan to address the audit finding	Ensure that all irregular expenditure at 30 June 2023 is investigated by the relevant oversight committees and dealt with by council	ACAE : Mr Bantom	31-May-25	Not Started	
10	Consequence management	PY	For the irregular expenditure 46 there is no evidence that any investigations were conducted by management as required by s32(2) of the MFMA.	Yes	Not implementing prior year audit action plan to address the audit finding	Ensure that all irregular expenditure at 30 June 2023 is investigated by the relevant oversight committees and dealt with by council	ACAE : Mr Bantom	31-May-25	Not Started	

15.3 Administration

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

15.4 Council

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

The Council comprise of 24 elected councillors, made up of 12 Ward Councillors and 12 Proportional Representation (PR) councillors, as per the list below. Out of the 24 councillors serving at Dr. Beyers Naudé, 67% are the males while 33% are females. The ANC and DA are having majority with 11 and 10 seats respectively.

Political Party	Seats Allocation	Gender Distribution	
		Male	Female
ANC	11	7	4
DA	10	7	3
CSA	1	1	
VF PLUS	1	1	
EFF	1		1
TOTAL	24	16 (67%)	8 (33%)

Council meetings are held as per the council calendar. Resolution Number: (ORD-COUNT-093.1/24) as resolved on the 27th June 2024

2024

- **July 24, 2024** – Council Meeting – SBDM
- **August 26, 2024** – Ordinary Council Meeting – DBNLM (Rescheduled to September 30, 2024)
- **August 28, 2024** – Special Council Meeting: Adoption of 2025/26 MTREF Budget Time Schedule & IDP/Budget Process Plan & Confirmation of Audit Committee Minutes
- **September 26, 2024** – Ordinary Council Meeting – DBNLM (Rescheduled to September 30, 2024)
- **September 30, 2024** – Ordinary Council Meeting – DBNLM at 10H00
- **October 30, 2024** – Special Council Meeting at 10H00
- **November 27, 2024** – Council Meeting – SBDM
- **December 12, 2024** – Ordinary Council Meeting – DBNLM at 10H00

2025

- **January 14, 2025** – Virtual Special Council Meeting at 10H00
 - **January 22, 2025** – Council Meeting – SBDM at 11H00
 - **January 30, 2025** – Special Council Meeting – Mid-Year Performance Report at 10H00
 - **February 26, 2025** – Council Meeting – SBDM at 11H00
 - **March 27, 2025** – Ordinary Council Meeting – BNLM at 10H00
 - **April 30, 2025** – Council Meeting – SBDM at 11H00
 - **May 28, 2025** – Council Meeting – SBDM at 11H00
 - **June 19, 2025** – Ordinary Council Meeting – DBNLM at 10H00
-

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

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

LLF meetings as per the council calendar. Resolution Number: (ORD-COUNT-093.1/24) as resolved on the 27th June 2024

- **July 25, 2024** – LLF Meeting at 10H00
- **October 15, 2024** – LLF Meeting (Confirmation of Minutes) at 10H00
- **October 30, 2024** – Special LLF Meeting (Confirmation of Minutes from October 30, 2024)
- **January 13, 2025** – LLF Meeting at 10H00
- **April 14, 2025** – LLF Meeting at 10H00

Delegation Framework

In terms of Section 59 (1) of the Local Government: Municipal Systems Act, 2000 (Act 32 of 2000) a municipality may accords with a system of delegation:

“59. Delegations.- (1) A municipal council must develop a system of delegation that will maximise administrative and operational efficiency and provide for adequate checks and balances, and, in accordance with that system, may-

a) delegate appropriate powers, excluding a power mentioned in section 160

(2) of the Constitution and the power to set tariffs, to decide to enter into a service delivery agreement in terms of section 76 (b) and to approve or

amend the municipality's integrated development plan (IDP), to any of the municipality's other political structures, political office bearers, councillors, or staff members;

b) instruct any such political structure, political office bearer, councillor, or staff member to perform any of the municipality's duties; and

c) withdraw any delegation or instruction.

The municipality have adopted the delegation framework and register.

Litigation register

The municipality have legal unit under the Municipal Manager Office to deal with all legal matters and a panel of attorneys . The acting legal Manager is responsible for for managing all litigation matters in a register to provide a centralised and organised system for managing information, ensuring accountability, and facilitating efficient legal risk management.

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16. Special Groups

16.1 SPU Programs and Budget

PROJECT	PROJECT DESCRIPTION	TIMEFRAME	BUDGET ALLOCATION	
			Activity	Budget
Mandela Day – 67-minute program	<ul style="list-style-type: none"> - Launch of the Training Centre in Willowmore & Nieu-Bethesda - Repairs and Maintenance of the Training Centre in Umasizakhe - Services on Wheels (municipal services): - Rietbron, Jansenville & Klipplaat 	01 st July – 31 st July 2025	Procurement of PPE. Refreshments Marketing	R5 000 R10 000 R2 000
Commemoration of Women’s Month	<ul style="list-style-type: none"> - Women’s Dialogue in Steytlerville, in collaboration with the Department of Social Development – Women in Business 	08 th August 2025	Transport Refreshments	R10 000 R10 000
Commemoration of Heritage Month	<ul style="list-style-type: none"> - Educational Awareness Programs on the preservation of indigenous cultures. 	01 st September 2025 to 30 th September 2025	Marketing/Promotion Training program	R20 000
Disability Month	<ul style="list-style-type: none"> - Outreach program, empowerment workshop for persons with disabilities. 	November 2025	Marketing/Promotion	R20 000
16 Days of Activism/World AIDS Day/LGBTQIA+	<ul style="list-style-type: none"> - Awareness of commemoration of gender-based violence - Gay Pride - Switching of Christmas lights – all towns of DBNLM areas. 	25 November 2025 – 10 December 2025	Treats (candy packs for children)	R30 000
Top 10 matriculants performers in DBNLM event	<ul style="list-style-type: none"> - Acknowledgment ceremony for all top performers in DBNLM 	January 2025	Accolades/Awards	R10 000
Career Exhibition	<ul style="list-style-type: none"> - Career development for high school learners - DBNLM 	January/February 2025	Transport	R20 000
Back-to-School Campaign	<ul style="list-style-type: none"> - Back to school outreach programme 	January 2025	Marketing	R8 000
Mayoral Cup	<ul style="list-style-type: none"> - Sporting disciplines to compete in the Annual DBNLM tournament 	March/April 2025	Awarding Cups Medals	R50 000
Freedom Day	<ul style="list-style-type: none"> - Post Election Debates in all schools in the DBNLM - Main event - Debate for winners 	April 2025	Accommodation & Transport Catering	R10 000 R5 000
Youth Day	<ul style="list-style-type: none"> - Youth activities, such as debates, essay writing competitions, and drama performances that focus on the themes of youth empowerment. In all the areas of Dr. Beyers Naudé Municipality. To curb substance abuse 	June 2025	Prizegiving Entertainment	R40 000

16.2 Programs to Save Youth from Substance abuse

(a) To create a healthy and supportive youth environment, the following programs and strategies will be implemented to reduce substance abuse:

1. **Policy Enforcement** – Establish and enforce clear policies that promote a drug- and alcohol-free educational environment.
2. **Education & Awareness** – Provide ongoing education to the youth community to prevent drug and alcohol abuse.
3. **Support & Treatment** – Offer counselling, treatment, and referral services to support individuals struggling with substance abuse.
4. **Youth Engagement** – Implement activities that encourage healthy living, personal responsibility, respect for community standards, and overall well-being, including intellectual, social, emotional, spiritual, ethical, and physical health.
5. **Advocacy & Leadership** – Take a proactive and visible stance in addressing the challenges associated with drug and alcohol use and abuse on youth.

Prevention Interventions

(b) Prevention efforts will be guided by the following core principles:

6. **Evidence-Based Approach** – Utilize strategies supported by research and proven to be effective.
7. **Risk Reduction & Protective Factors** – Strengthen protective factors while minimizing risk factors.
8. **Comprehensive Scope** – Address all forms of substance abuse, including both legal and illegal substances, in an age-appropriate, developmentally suitable, and culturally sensitive manner.
9. **Family-Centred Focus** – Engage families in prevention efforts to enhance support systems.
10. **Parental & Caregiver Involvement** – Equip parents and caregivers with skills to reinforce anti-substance abuse norms at home.
11. **Behavioural Identification & Response** – Identify risky behaviors early and implement appropriate intervention strategies.
12. **Sustainability** – Ensure long-term commitment and effectiveness of prevention programs

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

- Vulnerable groups (Disability, elderly, children, orphans, LGBTQAI+)
- Women’s Caucus; Women’s Health and Wellness
- Men’s Dialogue, including Men’s Health and Wellness

- Learners, including Health and Wellness
- Youth and Youth council, including business; skills training and community development.
- Moral Regeneration Movement (MRM)
- Sport development and participation, including games for the elderly and indigenous games.
- Commemoration of Annual National Days
- Cancer awareness
- Run Awarenesses to Combat Substance abuse

Developmental Programs

- Women – food security, sewing projects, women in business, start-ups
- Children – Sport, Life Skills, Career Development, Health and Wellness, safety and security
- Elderly - Psycho-socio support, health and wellness
- Military Veterans – integration to business opportunities, main-stream economy, skills development.

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

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

16.3 Social Development / Special Programmes

16.3.1 People living with disabilities.

The municipality have a policy on reasonable accommodation for persons with disability and it has been workshopped however it has been tabled for adoption June 2025

The Dr Beyers Naudé Local Municipality (DBNLM) has developed clusters i.e. (Social, Economic and Safety and Security Cluster) through Intergovernmental Relations (IGR), Cluster Meeting has discussed and established a plan of action for the way forward. These clusters are crucial for strengthening collaboration between government departments,

agencies, and stakeholders to enhance service delivery and address key priorities: To address GBV, Femicide and Human Trafficking, Child poverty and malnutrition, Improved Learner Attainment, Access to government services, Disaster management.

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

- The municipality's efforts to partner with the Department of Social Development to develop focused social development programs up-scale representation of people with disabilities within the community and municipal decision-making process.
- A comprehensive database of people with disability should be developed to indicate their skills and competency levels and specific targets should be set in the Employment Equity Plan of the municipality; and
- A workshop should also be held to find real solutions to the challenges faced by people with disabilities in the Dr. Beyers Naudé Area.
- The municipality has one building that accommodates people that are wheelchair bound.
- the municipality's statutory documents are not yet customized for the visually impaired or for people with special needs and we don't have sign language interpreters.

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

16.3.2 The Elderly

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

- No old age and frail care centre in the previous disadvantaged areas.
- Abandonment by family members leaving the elderly to look after themselves.
- Abuse of old age pension by unemployed adult children.

- Guardians to grandchildren without proper financial and other resources.

16.3.3 Social Security / Grants

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

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

16.3.4 Youth Development

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

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

circumstances as they move from childhood to adulthood. Young women and young men face many challenges and threats that are unique to them alone.

16.3.5 Children

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

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

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

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

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

16.4 HIV And Aids Strategy

16.4.1 Background

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

The Primary aims of the plan were to:

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

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

16.4.2 HIV, AIDS, and TB Programme

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

✓ HIV And Aids Programme

- Testing everybody who does not know his/her status voluntarily.
- Initiation to those who tested positive.
- Prevention of mother to transmission.
- Encouraging condom use.
- Voluntary male circumcision
- Pre-exposure prophylaxis
- Support to positive clients.

✓ TB Programme

- Identify and properly treat all individuals with TB to stop its spread to others.
- Health education to our communities.
- Home visits by our outreach team.
- And treat at home those who cannot come to our stations.

17. Population Analysis Reflect Population Concerns Of The Municipality

The population analyses reflect a sharp increase of total population of Dr. Beyers Naude Local municipality from 79 292 of 2016 to 101 001 of 2022 Sensus. This shows the DBNLM is a place of choice to many people who seek greener pastures and a better life. Which will be strenuous to our budget as most of these people who migrate to our town are living below a poverty line which require us as the municipality subsidise them on our indigent program. On the other hand, our equitable share has increased by 3% after the amalgamation, which is a drop in the ocean. The political principals of our municipality are still engaging the relevant

departments such as COGTA and National Treasury to relook at the funding model of our municipality in order to meet our commitments.

17.1.1 Community And Stakeholder Engagement

Five-Year IDP (2022-2027)

The legislative framework in South Africa mandates local government – the sphere of government closest to the people – to create spaces and facilitate public participation. Ward committee is a structure through which the public is meant to participate in local government processes.

Various local municipalities throughout South Africa have seemingly taken their mandate to heart and prioritised public participation in municipal planning processes by introducing a ward-planning system. This is viewed by many scholars as a positive undertaking that not only allows for maximum participation of ward communities, but one that has a lasting impact in transferring skills to local people, capacity building of ward committees and the empowerment of communities.

The ward-planning model is integrated into the local government planning system, is replicable, and brings poor people into the planning and management of programmes and projects that affect them in partnership with the municipality. Dr. Beyers Naudé Local municipality utilised the ward system to engage with communities in all the 12 wards in drafting five-year plan of IDP (2022-2027).

17.1.2 Development Priority 1: Basic Service Delivery and Infrastructure

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

Key areas:

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

17.1.3 Development Priority 2: Community Development

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

Key areas:

- j) Social Cohesion
- k) Community Facilities
- l) Disaster Management
- m) Special Programmes (SPU)
- n) Community Safety & Security
- o) Strategies, Frameworks, Policies & Plans

17.1.4 Development Priority 3: Institutional Development

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

Key Areas:

- p) Land & Buildings
- q) Vehicles & Plant
- r) Furniture & Fittings
- s) Tools, Equipment & Machinery
- t) Staff: Capacity Building & Training
- u) Performance Management System / OPMS
- v) Organizational Restructuring & Transformation
- w) Information & Communications Technology (ICT)
- x) LLF, Institutional Plan, HR Strategies, Frameworks & Policies

17.1.5 Development Priority 4: Local Economic Development

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

Key areas:

- y) SMMEs
- z) Business Hubs
- aa) Enabling environment
- bb) Implementation of LED Strategies
- cc) Skills & entrepreneurial development
- dd) Investment Attraction & Business Retention
- ee) Land release; Commercial & Industrial Infrastructure
- ff) Growth of established and emerging Economic Sectors,
- gg) such as tourism, agriculture, manufacturing, creative industries, etc.

17.1.6 Development Priority 5: Back To Basics

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

Communities, Councillors, the Executive and Administration to finalise the budget. The consultative and Public Participation processes also promote oversight over the adoption and implementation of the budget.

Key Areas:

Good Governance

- hh) Batho Pele
- ii) IGG Indigent Support
- jj) Ward Committees and CDWs
- kk) Inter-Governmental Relations (IGR)
- ll) By-laws; fair and consistent Law Enforcement
- mm) Credible Integrated Development Planning (IDP)
- nn) Functional Council, Standing Committees and Fora
- oo) Functional systems, proper record-keeping, and archiving
- pp) Communication, Public Participation & promoting Socio-Economic Dev.

Sound Financial Management

- qq) Clean Audits
- rr) Annual Budget
- ss) Sustainable Cash Flow
- tt) Financial Plan & Strategies
- uu) Annual Financial Statements
- vv) Systems, Structures & Policies
- ww) GRAP, MFMA & mSCOA compliance

17.1.7 Sector Plans

The Sector Plan addresses essential services and facilities, land uses, transportation systems, population density and sequencing of development. Full consideration must be given to the costs and benefits of various actions upon the present and future social, economic, and environmental fabric of the area. They highlight the Priority Programmes for each Cluster. They detail the objectives and programmes of the one-year period thereby bridging the GDS and the IDP. They provide general guidelines directed towards ensuring the orderly and efficient development of a sector area

SECTOR PLAN	PURPOSE OF THE PLAN	ROLE TO IDP STRATEGY	STATUS OF THE PLAN	ACTION PLAN
<p>LOCAL ECONOMIC DEVELOPMENT STRATEGY (LED)</p>	<p>Strategy to create an enable and conducive environment for all stakeholders to stimulate economic growth and create decent job opportunities.</p>	<p>Outlines how Council can create and enable the environment for economic growth that will benefit all the citizens, especially those that are poor.</p>	<p>Economic Development Strategy was developed and adopted by council last year in July 2022.</p>	<p>It was workshopped and now is unpacked into projects for implementation.</p>
<p>HUMAN SETTLEMENT PLAN</p>	<p>To prioritize the housing needs in the municipality and co-ordinate the implementation of different housing options in line with the National and Provincial Housing Policy.</p>	<p>To address the housing needs of Dr. Beyers Naudé inhabitants as identified within the IDP by facilitating and providing access to housing opportunities within the municipal jurisdiction area.</p>	<p>The municipality was waiting for the feedback for funding application that was made.</p>	<p>The plan will be developed in the new financial year.</p>
<p>PERFORMANCE MANAGEMENT POLICY</p>	<p>Establishing a culture of</p>	<p>To accelerate service delivery and promote service excellence.</p>	<p>The policy is in place and was</p>	<p>The performance management is</p>

FRAMEWORK	performance throughout the whole organization.		adopted by council.	cascaded to managerial level.
COMMUNICATION STRATEGY	To develop an approach of continued interaction and communication between the municipality and a wide range of internal and external stakeholders.	To devise communication strategies	It was adopted by the council this year July 2023.	The policy is in place and operating.
INTEGRATED HIV/AIDS PLAN	To facilitate awareness and proactive strategies to combat HIV/Aids and provide support to people infected and affected by HIV/Aids.	To facilitated strategies at a local level of dealing with the pandemic.	Draft	This policy is in a draft form and will be workshopped before adoption by the council.
EMPLOYMENT EQUITY PLAN	To ensure that targets are being set for transformation of the staff structure of the municipality to reflect the	Transformation	5-year plan is in place. The Plan is being reviewed annually. Employment	Continuous application of targets during recruitment and selection process to

	demographic composition of the area.		Equity Committee is in place.	reach targets as set out in the Employment Equity Plan and report. Continuous appointment of competent staff members within the goals of the EE Plan. Approval of EE Plan and annual submission of plan.
WORKPLACE SKILLS PLAN	To co-ordinate training and capacity building of municipal staff as per their personal career objectives. To plan, budget and implement staff training activities.	Upskill the workforce to improve productivity.	The Annual Training Report and Workplace Skills Plan are submitted to the LGSETA annually.	The WSP is developed according to the needs that are identified by employees. Implementation of the WSP activities and submission of Annual Training reports to the LGSETA
PUBLIC PARTICIPATION POLICY	To facilitate democracy by enabling broad but structured	In the spirit of participative governance in general and participation in the	The policy is in place and was adopted last year July 2022.	The policy is operational.

	community and sector participation in council affairs.	IDP specifically, to enable community and sector participation in the drafting, monitoring, and review of the municipal IDP and Budget		
WATER AND SEWER MASTER PLAN	Determine the future capacity of adequate sustainable water sources and the capacity of the sewer reticulation system to accommodate future development	Provides current and future needs regarding required upgrading of water and sewer infrastructure network.	The municipality already receive funding to appoint a service provider that will assist to develop this plan.	The master plan will be in place in next financial year.
WATER SERVICES DEVELOPMENT PLAN	To co-ordinate the provision and demand of bulk potable water to different consumers in the municipality.	Strategic objectives of the IDP are supported through the provision of water and sanitation services	It was approved in March 2024.	Is in place and operational.
INTEGRATED WASTE MANAGEMENT PLAN	To integrate and optimize waste management, to maximize efficiency and minimize the associated	To ensure that the residents of Dr. Beyers Naudé live in a clean and healthy environment.	The service provider that was tasked to do this plan is consolidating the inputs for final plan.	It will be adopted by council in the new financial year.

	environmental impacts and financial costs, and to improve the quality of all residents in the municipality			
STORM WATER MASTER PLAN	To map out a 5-year master plan to implement storm water networks in Dr. Beyers Naudé Municipality and to maintain the existing storm water infrastructure	Provides the needs regarding required upgrading of stormwater network in towns as specified.	The municipality is seeking funding I order to develop the plan.	Applications for funding was submitted.
INTEGRATED TRANSPORT PLAN	To co-ordinate the priorities for transport and traffic patterns in the municipality and ensure that provision is made for infrastructure for public transport	To provide current and future needs regarding required upgrading of road infrastructure network.	Document was developed by Sarah Baartman District Municipality. To be reviewed	The local Integrated Transport Plan for the Sarah Baartman District Municipality is up for review for the 2020/21 period.
DISASTER MANAGEMENT PLAN	A plan to pro-actively identify	Disaster Management is an integral part of	The plan is in place and there is a disaster management	The plan is in place and is operational.

		risks and prevent disasters from happening or minimizing the impact of such disasters if it cannot be avoided.	the IDP to ensure a safer community.	officer at our satellite office in Jansenville.	
INDIGENT COMMITTEE	STEERING	The Indigent Screening Committee must ensure that approved applicants comply with the policy (based on documentation presented to the committee). The following information must be available for scrutiny by the committee for each application to be considered	To consider all indigent applications received for approval. To approve the write-off of indigent debt as per the Indigent Policy and to ensure that all indigent debt administratively written off is reported to Council on a quarterly basis.	This policy is a draft it will be adopted by the council before the end of this financial year	This policy will be in place I the next financial year.

17.2 Strategic Objectives Aligned To The Departmental Objectives In Each Directorate

DEPARTMENTS	DEVELOPMENTAL PRIORITIES	KPAs	DEPARTMENTAL OBJECTIVES
OFFICE OF THE MUNICIPAL MANAGER	5	5	To ensure that municipal services are administered in accordance with the objectives of local government as prescribed in Chapter 7 of the Constitution
FINANCE SERVICES	Back To Basics	3	To become a financially viable and sustainable Municipality.
CORPORATE SERVICES	Institutional Development	6	To recruit staff with adequate qualifications, skills, training, and experience.
INFRASTRUCTURE	Basic Service Delivery And Infrastructure	2	To significantly reduce and mitigate the negative impact of disasters and to upgrade road traffic and pedestrian safety, with regular maintenance on installations and infrastructure as an ongoing concern.
COMMUNITY SERVICES	Community Development	5	To fully involve, capacitate and empower the SPU Sector, with special focus on the Disabled, Youth

In the following tables, the alignment of the five strategic objectives of the Municipality with higher-order developmental frameworks is summarised.

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STRATEGIC OBJECTIVE SO: harmonious, sustainable, and inclusive land development, within a protected environment.	
Municipal KPA 1	Spatial planning, land, human settlement, and environmental management
Full Description	<p>The municipality is currently landlocked which makes it difficult to address the high demand of houses for the marginalized people of Dr. Beyers Naudé. That delay the eradication of informal settlement and land evasions are the order of the day especially in Graaff Reinet.</p> <p><u>Expansion of urban areas</u></p> <p>With expanding human settlements (as a result of population growth and the main influx caused by farm workers moving into the urban areas), there is an increasing need for bulk services & infrastructure, land for housing and other use (e.g. Agricultural, commercial, industrial, or recreational); this in turn impacts on the fragile environment, limited natural resources and the municipality's ability to avail sufficient land and basic Services for these developments.</p>
Challenges	<ul style="list-style-type: none"> • Lack of budget to develop SDF. • Retention of staff.
Priority	One (1)
Responsible Directorate	<ul style="list-style-type: none"> • Planning • Building Control • Human Settlement
Outcome/Impact	<u>Strategic Risks</u>
<ul style="list-style-type: none"> • Lack of budget to develop SDF. • Retention of staff. • Keep Dr. Beyers Naudé Clean 	None

DEPARTMENTAL OBJECTIVES

ALIGNMENT WITH THE DISTRICT, PROVINCE, NATIONAL AND GLOBAL STRATEGIC GOALS

Sarah Baartman District Priorities	Provincial Goals	National KPA	National Outcome & National Development Plan (2030)	Sustainable Development Goals
Promote Sustainable Human Settlements	GOAL 4: vibrant communities. This goal seeks to generate a shift from the focus on state driven quantitative housing delivery that has trumped the need for people to make own decisions, build their own livable places and transform spatial patterns as basis for vibrant and unified communities	NKPA1: BASIC SERVICE DELIVERY	NO3: all people in South Africa are and feel safe. NO10: environmental assets and natural resources that are well protected and continually enhanced. NDP7: environmental sustainability and resilience.	SDG11: sustainable cities and communities.

STRATEGIC OBJECTIVE (SO): To have all Municipal water-supply consumers connected to a metering system and registered on the debtor's database for monthly billing purposes.

Municipal KPA 2	Service Delivery & Infrastructure Planning
Full Description	It is essential that all citizens of Dr. Beyers Naudé to have access to basic services as provided by local government. Access to basic services by all citizens should be 100%. All service-delivery constraints need to be mitigated. It is also essential that the municipality ensures that strategic measures are in place to manage risk areas for service delivery such as shortage of electricity and water, and that the green industry is stimulated to increase recycling practices and water- and electricity-saving practices are encouraged.
Challenges	The following challenges have an impact on the delivery of services: <ul style="list-style-type: none"> • Service-delivery backlogs (e.g. shortage of electricity, water etc.) • Integrated Public Transport Network

	<ul style="list-style-type: none"> • Grant funding for prioritized capital projects • Improve the condition of roads • Availability of funds
PRIORITY	One (1)
Responsible Directorate	<ul style="list-style-type: none"> • Water • Sanitation • Solid waste • Roads • Electrical • Street and stormwater
Outcome/Impact	Strategic Risks
<p>All citizens have access to basic services.</p> <ul style="list-style-type: none"> • All service-delivery constraints were mitigated. • Green industry is stimulated by increased recycling practices. • Improved water and electricity practices • Improved quality of service-delivery standards 	<ul style="list-style-type: none"> • Inadequate standards of service delivery • Maintenance of infrastructure • Inefficient investment in capital expenditure
Departmental Objectives	
Water	<p>For All Households To Have Uninterrupted Access To Good Quality, Potable Water. To Adequately Increase Bulk Water Storage, Upgrade Reticulation Systems, Secure Permanent Water Supply And Properly Maintain All Infrastructure. To Have All Municipal Water-Supply Consumers Connected To A Metering System And Registered On The Debtor's Database For Monthly Billing Purposes.</p>

Sanitation	To Adequately Upgrade And/or Construct Wastewater Treatment Works And Maintain Them On A Regular Basis.
Solid Waste	<p>Solid waste disposal sites (landfills), that are compliant, have adequate capacity and are properly managed and maintained.</p> <p>Waste transfer station that has been redesigned and extended to properly fulfil its main function.</p> <p>Effective recycling programs that will reduce waste volumes at landfill sites and create economic opportunities for the community.</p> <p>The eradication of illegal dumping and littering and creation of clean and healthy urban areas and surrounding environment.</p>
Electricity	To adequately upgrade the electrical supply and install the necessary electrical infrastructure, as well as regular maintenance thereof.
Street And Stormwater	To adequately construct, upgrade or install streets & stormwater networks and to maintain them on a regular basis.

ALIGNMENT WITH THE DISTRICT, PROVINCE, NATIONAL AND GLOBAL STRATEGIC GOALS

Sarah Baartman District Priorities	Provincial Goals	National KPA	National Outcome & National Development Plan (2030)	Sustainable Development Goals
Provide Roads Infrastructure From Basic Service To A Higher Level In Key Strategic Areas	Goal 4: Vibrant communities. This goal seeks to generate a shift from the focus on state driven quantitative housing delivery that has trumped the need for people to make own decisions, build their own livable places and transform spatial patterns as basis for vibrant and unified communities	NKPA1: Basic Service Delivery	<p>NO6: An efficient, competitive, and responsive economic infrastructure network.</p> <p>NO8: Sustainable human settlements and improved quality of household life.</p> <p>NDP3&6: Economic infrastructure</p>	SDG9: Industry, Innovation, and Infrastructure

			<p>NDP 15,17: Environmental sustainability and resilience.</p> <p>NDP25,26: Transformation of human settlements</p>	
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STRATEGIC OBJECTIVE (SO): To become a financially viable and sustainable Municipality.	
MUNICIPAL KPA 3	FINANCIAL PLANNING & BUDGET
FULL DESCRIPTION	The municipality should be managed as transparently as possible at all levels. This relates directly to the financial sustainability of the municipality. It is essential that financial discipline is adhered to obtain clean audits after the municipality moved from qualified to unqualified audit from the Auditor General. The financial sustainability also needs to incorporate financial planning for future revenue streams and ways to increase business activity in the greater Dr. Beyers Naudé municipal area without increasing the tax burden which deters economic growth. Strategic planning needs to be done to find the correct ways to attract and retain business without over-burdening the current tax base.
CHALLENGES	<ul style="list-style-type: none"> • Inherent debts from former municipalities after amalgamation. • The municipality has no cash backed reserves at all. • The municipality is unable to cover the liabilities with the available assets. Even if 100% of the debtors are collected, it would still not be enough. • Even if management collects 100% of billing every month it will not be sufficient to sustain the operational requirements of the municipality. • Unfunded budget status
PRIORITY	Five (5)
RESPONSIBLE DIRECTORATE	Financial services
OUTCOME/IMPACT	Strategic risks
<ul style="list-style-type: none"> • Achieving clean audit status. 	<ul style="list-style-type: none"> • Development and implementation of a credible audit action plan.

<ul style="list-style-type: none"> • Increased revenue base. • Funded budget. 	<ul style="list-style-type: none"> • Minimizing irregular expenditure • Payment of creditors within 30 days • Property rates reconciliations to ensure all rates due are billed accurately. • Ensuring that the credit control policy is implemented. • Budgeting for an operational surplus which will enable the municipality to cover its operational costs before capital investment. • Ensuring that the existing creditors are minimized to minimize interest on debt (fruitless and wasteful expenditure)
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DEPARTMENTAL OBJECTIVES

- To develop mechanisms to ensure viable financial management and control.
- To maintain effective credit control in the Municipality and enhance and maximize revenue base through improved collection rate.
- To re-align expenditure on non-income producing and support services.
- To improve contracts management, specifically to address financial implications.
- **To manage the municipal finances according to the Municipal Finance Management Act in an effective and efficient manner.**

ALIGNMENT WITH THE DISTRICT, PROVINCE, NATIONAL AND GLOBAL STRATEGIC GOALS

Sarah Baartman District Priorities	Provincial Priorities	National Kpa	National Outcome & National Development Plan (2030)	Sustainable Development Goals
improve financial sustainability of the district and local municipalities	PG5: Capable, conscientious and accountable institutions.	NKPA4: Municipal Financial Viability and Management.	NO9: A responsive, accountable, effective and efficient local government. NDP28: Building a capable and developmental state. NDP29: Fighting corruption.	SDG11: Sustainable cities and Communities.

STRATEGIC OBJECTIVE (SO): To launch a radical battle against poverty, inequality, and unemployment - with a particular focus on the youth - and to enhance the quality of life for all citizens through the development of innovative, inclusive and competitive local economies.	
Municipal Kpa 4	Local Economic Development
FULL DESCRIPTION	Promoting Economic Growth and job creation through initiatives such as business, support, investment and attraction and skills. Aims to grow an inclusive economy in DBNLM, capitalizing on the unique economic development opportunities and integrated services to create sustainable growth and equal opportunities for all the inhabitants. The focus must be on developing specific KPIs linked to the IDP to ensure that the objectives are met and strategic output is delivered. SMME development and support, Agriculture, trade and investment and tourism should be the pillars of focus.
Challenges	<p>The following challenges have a negative impact on the Local Economic Development in the municipality:</p> <ul style="list-style-type: none"> • Project objectives cannot be realized due to lack and resources. • Dilapidated infrastructure hinders development. • The state of our roads reduces business and investment accessibility. • Development and support of SMME's cannot be fully realized. • The function is not fully streamlined and strategically placed for the cross-cutting function to be effective. • The Municipality is basically landlocked, affecting one of our most critical sectors Agriculture as well as Trade and investment. • No allocation of budget for both capital and operational project since 2016
Priority	FOUR (4)
Responsible Directorate	MUNICIPAL MANAGER- LOCAL ECONOMIC DEVELOPMENT
Outcome / Impact	Strategic Risks
<ul style="list-style-type: none"> • SMME Development and Support 	<ul style="list-style-type: none"> • Training and continuous capacity building for emerging entrepreneurs • Establish an umbrella structure for SMME'S, to better organize themselves. • Facilitate and coordinate financial and technical assistance to emerging entrepreneurs across all sectors.

Trade And Investment	<ul style="list-style-type: none"> • Develop a Business Retention Policy • Lobby and acquire more land for development. • Expansion of the Industrial area
Tourism	<ul style="list-style-type: none"> • Development of the Tourism Sector Plan. • Marketing of the Municipality as a Tourist Destination • Development of Marketing Strategy

DEPARTMENTAL OBJECTIVES

ALIGNMENT WITH DISTRICT, PROVINCIAL, NATIONAL

ALIGNMENT WITH THE DISTRICT, PROVINCE, NATIONAL AND GLOBAL STRATEGIC GOALS

Sarah Baartman District Priorities	Provincial Goals	National KPA	National Outcome & National Development Plan (2030)	Sustainable Development Goals
Building diverse and innovation driven local economies	PG: Maximizing social development and economic growth	NKPA 3: Local economic Development	NO4: Economic growth and employment NO6: Rural Development NDP: Growing an inclusive economy	SDG08: Promote sustained, inclusive, and sustainable economic growth, full and productive employment and decent work.

STRATEGIC OBJECTIVE SO: Installing and maintaining effective and efficient communications and other systems that will improve information-sharing, enhance public participation, and promote socio-economic development.	
Municipal KPA: 5	Good Governance & Public Participation
FULL DESCRIPTION	<p>Ensure all members of public and organized business and other organizations can participate in the decision-making process.</p> <p>It is of the utmost importance that a culture of participation is nurtured. Therefore, it is essential that a customer care system is in place regarding a call center. It is essential that the public and private sector organizations play a more active role in the decision-making process and a platform must be established whereby public participation at various levels of government is a reality. Therefore, partnerships need to be fostered at all levels of government. As part of this goal all public facilities such as community halls and multipurpose centres need to be linked to strategic priorities where communities can be linked to government programs using these facilities as a one-stop shop. They should be open 24 hours and linked via the telecommunications network to ensure that the public can engage with Government and can utilize the facilities in a more effective manner.</p>
Challenges	<p>The following challenges have a negative impact on Public Participation of the municipality:</p> <ul style="list-style-type: none"> • Increase public input in strategic decision-making. • Increase partnerships with different stakeholders to strengthen the public-private partnerships in Dr. Beyers Naudé Local Municipality. • Bi-annual community satisfaction survey
Priority	FIVE (5)
Responsible Directorate	Corporate Services
Outcome/Impact	STRATEGIC RISKS
<ul style="list-style-type: none"> • Strategic Decision Influenced By Public Input. • Effective Internal And External Communication In The Municipality 	<ul style="list-style-type: none"> • Dissatisfaction of the community.
DEPARTMENTAL OBJECTIVES	
<ul style="list-style-type: none"> • To increase public inputs in strategic decision-making, using the participatory appraisal of competitive advantage (PACA) process. • To increase different partnerships with different stakeholders to strengthen the public private partnerships. 	

- To revitalize the current community facilities to increase the access to services for the public.
- To undertake regular human resource audits to determine skills gaps, staff diversity and develop skills programmes.
- To implement bi-annual community satisfaction poll.
- To improve communication with citizens on plans, achievements, successes, and actions.
- To establish dedicated and knowledgeable service desks with time-bound response times to complaints.
- A monitoring and evaluation framework needs to be implemented to empower the ward committees to track the progress of the municipality regarding the implementation of actions to meet the needs of each ward.

ALIGNMENT WITH THE DISTRICT, PROVINCE, NATIONAL AND GLOBAL STRATEGIC GOALS

Sarah Baartman District Priorities	Provincial Priorities	National KPA	National Outcome & National Development Plan (2030)	Sustainable Development Goals
To ensure effective public participation at District and Local Level takes place.	PG5: Capable, conscientious and accountable institutions	NKPA-5: Good Governance and Public Participation	NO-9: A responsive, accountable, effective, and efficient local government. NO-12: An efficient, effective and development oriented public service and an empowerment, fair and inclusive citizenship	SDG-16: Peace, Justice, and Strong Institutions

STRATEGIC OBJECTIVE:	
Implement Plan & Policies and upgrade systems; accordingly, provide suitable training to enable staff to utilize these systems optimally and correctly.	
MUNICIPAL KPA 6	ORGANISATIONAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT
FULL DESCRIPTION	This objective is to establish a municipal organization which is productive, based on the correct skills level and human resource capacity in all the departments. The focus should be on performance per department regarding specific KPIs linked to the IDP to ensure that the departments' output is strategic in nature. The report-back system regarding departmental progress should be redesigned to ensure that the public can monitor and evaluate the progress being made about the IDP projects and programs.
Challenges	<p>The following challenges have a negative impact on the good governance in the municipality:</p> <ul style="list-style-type: none"> • The placement policy cannot be reviewed due to the placement process not finalization yet. • Difficulties in attracting and retaining skills such as: <ul style="list-style-type: none"> ○ Electricians ○ Building inspectors ○ Building control officer ○ Traffic officers • Slow pace of job evaluation finalization. • Budget constraints on appointment of additional staff.
Priority	THREE (3)
Responsible Directorate	Corporate Services
Outcome / Impact	Strategic Risks
<ul style="list-style-type: none"> • The municipality is performance driven. • Qualify audit status maintained. 	<ul style="list-style-type: none"> • Deficiencies in staff skills and capacity • Poor levels in compliance • Weaknesses in governance and accountability
Departmental Objectives	
Human Resource Management	<ul style="list-style-type: none"> • To conduct skills audit. • Finalize the review of staff establishment.
Alignment With the District, Province, National And Global Strategic Goals	

Sarah Baartman District Priorities	Provincial Priorities	National Kpa	National Outcome & National Development Plan (2030)	Sustainable Development Goals
<p>Well capacitated Municipalities on Governance and administration</p>	<p>PG2: An educated, empowered and innovative citizenry</p>	<p>NKPA2: Municipal Transformation and Institutional Development.</p>	<p>NO5: A skilled and capable workforce to support an inclusive growth path. NO9: A responsive, accountable, effective, and efficient local government. NDP28: Building a capable and developmental state.</p>	<p>SDG11: Sustainable cities and Communities.</p>

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17.2.1 Risk Management

Dr. Beyers Naudé Local Municipality is committed to the optimal management of risks to achieve our vision, deliver on our core business, and key objectives and protect our values as “Beyers – Strive for innovative service excellence”.

5.8.1 Legislative mandate

Section 62(1)(c)(i) and Section 95(c)(i) of the MFMA requires that the Accounting Officer ensures the municipality has and maintains effective, efficient, and transparent systems of risk management and internal control. The extension of general responsibilities in terms of Section 78, to all senior managers and other officials of the municipality, implies that the responsibility for risk management vests at all levels of management and that it is not only limited to the Accounting Officer and Internal Audit section.

Benefits of risk management

The risk management process can make major contributions towards helping the municipality achieve its objectives. The benefits include:

- More sustainable and reliable delivery of services.
- Enhance decision-making underpinned by appropriate rigour and analysis.
- Reduced waste.
- Prevention of fraud and corruption.
- Fewer surprises and crises.
- Help in avoiding damage to the municipality’s reputation and image.
- Help in ensuring effective reporting and compliance with laws and regulations.
- Better value for money through more efficient use of resources; and
- Better outputs and outcomes through improved project and programme management.

Risk-related strategies.

The Risk Management Framework is reviewed annually, and any amendments are recommended to Council for approval. The Risk Management Framework includes the Risk Management Policy and the Risk Management Strategy and Implementation Plan.

TABLE: 1

FRAMEWORK	DEVELOPED YES/NO	CURRENT VERSION
Risk Management Policy	YES	27 May 2024

Risk Management Strategy and Implementation Plan	YES	27 May 2024
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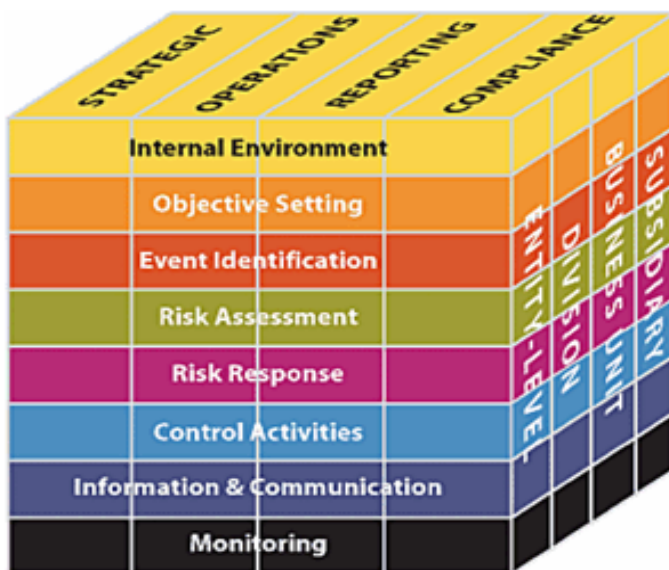
Risk management function.

The municipality have established risk management unit under Chief Risk Officer as the custodian of the Risk Management Strategy and the coordinator of enterprise risk management activities throughout Dr. Beyers Naudé Local Municipality. The primary responsibility of CRO is to use his/her specialist expertise to assist the municipality to embed enterprise risk management and leverage its benefits to enhance performance. The municipality is in a process of appointing the Chair of Risk Management and the advertisement was published in a national newspaper already.

Risk management process.

The risk management process consists of eight (8) components:

Figure 1: Risk management process



The Risk Management Process

17.2.1.1 Dr Beyers Naudé Municipality Risk Register

STRATEGIC RISK REGISTER -2024/25			INHERENT RISK ASSESSMENT									RESIDUAL RISK Result	
KPA	Strategic Objective	Risk (Threat) Description	Risk Causes	Impact Value (1-5)	Likelihood Value (1-5)	Inherent Risk Value	Result	Current Controls	Control Effectiveness	Impact Value (1-5)	Likelihood Value (1-5)	Residual Risk Value	RESIDUAL RISK Result
INFRASTRUCTURE DEVELOPMENT	<p>1. For all households to have uninterrupted access to good quality, portable water.</p> <p>2.To adequately increase bulk water storage, upgrade reticulation systems, secure permanent water supply and properly maintain all infrastructure</p>	Poor quality of water resulting in major health issues	<p>1. Criminal element</p> <p>2. Ageing infrastructure</p> <p>3. Insufficient human capacity</p> <p>4. Drought</p>	5	5	25	Unacceptable	<p>1. Daily Monitoring including treatment of water with relevant chemicals and instruments</p> <p>2. Training of staff by DWS</p> <p>3. Security services and fences / alarms / measures</p> <p>4. Monthly or Compliance Monitoring by Service Provider</p>	3 - Satisfactory	4	3	12	Cautionary
	<p>To adequately increase bulk water storage, upgrade reticulation systems, secure permanent water supply and properly maintain all infrastructure.</p> <p>For all households to have uninterrupted access to good quality, portable water.</p>	Stopping of conditional grants, community unrest, delays in project implementation, natural disasters, loadshedding, inadequate budget, vandalism and theft.	<p>1. Inadequate guarding of municipal assets</p> <p>2. No alternative sources of energy</p> <p>3.Lack of maintenance</p> <p>4. Theft</p> <p>5. Aging infrastructure</p> <p>6. Construction mafias</p> <p>7. Poor planning/delays in procurement</p>	5	5	25	Unacceptable	<p>1. Security measures in place: palisade fencing and security guards</p> <p>2. Daily monitoring including treatment of water with relevant chemicals.</p>	3 - Satisfactory	5	3	15	Unacceptable

	To adequately upgrade and/or construct Wastewater Treatment Works, Reticulation system and maintain them on a regular basis	Sewerage spillage which has hazardous concerns (into rivers etc.)	<ol style="list-style-type: none"> 1. No alternative sources of energy 2. Ageing infrastructure 3. Vandalism/theft 4. Non-payment of service providers 	5	5	25	Unacceptable	<ol style="list-style-type: none"> 1. Service provider appointed to assist with spillages at pump stations during load shedding 2. Upgrading of the sewerage pump stations with continuous maintenance 3. Security measures in place: palisade fencing and security guards 	3 - Satisfactory	5	3	15	Unacceptable
	To adequately upgrade the electrical supply and install the necessary electrical infrastructure, as well as regular maintenance thereof	Major power failure (one day or longer)	<ol style="list-style-type: none"> 1. Load shedding of electricity by ESKOM resulting in damage to the network 2. Disruption in the feed from ESKOM 3. Ageing infrastructure 4. Sabotage to infrastructure (vandalism) 5. Non-Payment of Eskom Accounts 	5	5	25	Unacceptable	<ol style="list-style-type: none"> 2. Service level agreement with ESKOM with set limits of supply 2. Communication with stakeholders 4. Security measures 3. Maintenance on electricity network by municipality 	3 - Satisfactory	4	3	12	Cautionary

	To develop a Spatial Strategy for all the towns within the municipal jurisdiction	Non-Compliance with National and Provincial regulations	Absence of a Spatial Development Framework, no land audit for forward planning, limited attention to Land Use Management Systems. No resources allocated to adequate Spatial Planning and Land Use Management Systems.	5	5	25	Unacceptable	All Land Development Applications are verified by way of site visits and approved by the Municipal Planning Tribunal. Strengthening of law enforcement. Appeals Tribunal in the office of the Municipal Manager;	3 - Satisfactory	5	5	25	Unacceptable
	To adequately construct, upgrade or install Streets & Stormwater networks and to maintain them on a regular basis.	Deteriorated tarred surfaces and storm waters of the streets that results in inability of residents to access or exist their properties	1. Poor maintenance of tared roads/streets. 2. Inadequate and dysfunctional storm water systems	5	2	10	Cautionary	1. Repair and maintenance in terms of potholes. 2. Clean and replaced storm water covers.	3 - Satisfactory	4	2	8	Cautionary

COMMUNITY DEVELOPMENT	1.To fully involve, capacitate and empower the SPU Sector, with special focus on the Disabled, Youth and Women.	Inadequate capacitation of vulnarable groups	1. Inadequate attention and an all inclusive development towards to the vulnerable groups 2. Non-availability of budget for programmes/training and facilities for vulnerable groups 3. Inadequate functioning of forums for vulnerable groups	5	4	20	Unacceptable	Youth policy in -Quarterly reporting on functionality of SPU	5 - Non-existent	5	4	20	Unacceptable
	2.To revive, preserve and protect indigenous cultural heritage.												

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	To provide facilities and services that will address the recreational and other social needs of the community	Deteriorating facilities causing underutilization of the facilities	<ol style="list-style-type: none"> 1. Shortage of water 2. Vandalism of sports fields 3. Inadequate facilities that do not meet the needs of Special programmes events. 4. Shortage of Caretakers at sports fields. 	5	5	25	Unacceptable	<ol style="list-style-type: none"> 1. Securities 2. Workplan programmes for the maintenance of the facilities. 3. Collaboration with CWP's and EPWP's to assist in maintenance of Sports Fields. 4. Acquiring of Equipment to watering Sports Fields. 5. Rehabilitation of the Collie Koeberg Complex stadium with the construction of new netball and tennis fields. 6. Repairing and maintenance of Fred Hufkie and Thembalesizwe Soccer Stadiums 	4 - Weak	5	4	20	Unacceptable
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	To have a functional and effective Community Safety Forum, Local Transport Forum and Local Disaster Management Advisory Forum.	Poor signage, traffic calming and pedestrian safety Infrequent traffic road blocks	1. Lack of clear road traffic signs, road markings, speed control(speed control camera) measures. 2. Lack of law enforcement. 3. Poor management and performance of traffic law enforcement due to staff shortages. 4. Poor enforcement of by-laws 5. Shortage of traffic officers.	4	4	16	Unacceptable	1.Road markings 2. Regular meetings with SAPS regarding planning for regular law enforcement cooperation 3.Inspections at business premises for legal complaints. 4. Manager Protection Services appointed, which created more stability. 5. Newly appointed Traffic Officers and Examiners.	4 - Weak	4	4	16	Unacceptable
BACK TO BASICS: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	To become the best performing municipality in all aspects	Dysfunctional of Ward Committees	1. Vast area affecting regular meetings 2. No regular meeting with ward committees & communities 3. Limited resources/budget constraints 4. Vacancies in Ward Committees 5. Vacancies of CDW	5	4	20	Unacceptable	1. Submission of quarterly report 2. Implementation of Ward committee policy 3. Ward Based Operational Framework in place 4. Quarterly Ward Forum meetings	4 - Weak	4	4	16	Unacceptable

	To become the best performing municipality in all aspects	IDP that is not credible or not addressing community needs	<ol style="list-style-type: none"> 1. Non-adherence to process plan and its deadlines by key role players. 2. Poor planning, poor participation and lack of contribution by key role players. 2. Inadequate public participation. 3. Inadequate or no Ward-based planning (failure to identify the communities' development priorities and critical issues). 4. Budget planning that is not aligned to the Objectives and Strategies of the IDP, resulting in non-implementation of the IDP's projects and programmes. 	5	4	20	Unacceptable	<ol style="list-style-type: none"> 1. IDP & Budget Process plan is tabled annually and adopted by Council. It will be merged with the MTREF Budget Time Schedule as soon as directives have been issued by COGTA and NT, regarding processes and their timelines after 1 Nov. 2. Directly after the Elections, new Ward-based plans are to be developed and the necessary structures to be established, e.g. Ward Committees, IDP Rep Forum and IDP Steering Committee. 3. The Strategic Risk Register for 2021/22, is continuously revised, Q1.Q2 & Q3. 	3 - Satisfactory	4	3	12	Cautionary
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	To become the best performing municipality in all aspects	Unsound /flawed processes and procedures by council	1. Political instability 2. Vacancies in Council 3. Non implementation of rules of order	5	5	25	Unacceptable	1. Approved rules of order 2. Council sittings on quarterly basis 3. Approved year planner	3 - Satisfactory	4	3	12	Cautionary
	To become the best performing municipality in all aspects	Malfunctioning of standing committees	1. Non submission/late submission of items for discussions 2. Councillors not available for meeting thus no quorum formed	5	5	25	Unacceptable	1. Approved rules of order 2. Functional standing committees 3. Approved year planner	3 - Satisfactory	4	3	12	Cautionary
	To become the best performing municipality in all aspects	Disabling communication strategy	1. Capacity constraints 2. Placement not finalised	4	4	16	Unacceptable	1. Customer care centre 2. Acting communication officer 3. Approved communication strategy	4 - Weak	4	4	16	Unacceptable
LOCAL ECONOMIC DEVELOPMENT	Create an enabling environment to attract investment that generates economic growth and job creation	Unconducive investment environment	1. Poor/Inadequate bulk infrastructure Load shedding 2. Drought 3. Land availability 4. Red tape and funding constraints 5. Absence of Business Retention and Investment policy	4	4	16	Unacceptable	LED Strategy in place	4 - weak	4	5	20	Unacceptable
	Strengthening and sustaining good stakeholder relations	Poor relations with stakeholders	1. Poor communication 2. Unmet external stakeholders expectations 3. Limited resources (including tools of trade)	3	4	12	Cautionary	Establishment of the LED Stakeholder Forum. Functional IGR. LED Strategy in place	3 - Satisfactory	3	4	12	Cautionary

	Maximise the use of available funding and programmes for training and skills development	Under-developed business community	<ol style="list-style-type: none"> 1. Unmet external stakeholders expectations 2. Lack of business knowledge 3. Absence of SOP's 	3	5	15	Unacceptable	SMME skills development plan in place, needs a review. Activities budgeted for.	3 - Satisfactory	3	4	12	Cautionary
	To become a financial viable and sustainable municipality	Municipality unable to fulfil its financial obligations	<ol style="list-style-type: none"> 1. Low revenue collection rate 2. Inability to apply strategies for collection of Eskom supplied customer 3. Placement of key staff not finalised 4. Inadequate application of the credit control and debt collection policy 5. Over committed contract 6. Management overriding the expenditure controls 	5	5	25	Unacceptable	<ol style="list-style-type: none"> 1. Credit control and debt collection policy in place 2. Contract register and deviation register updated monthly with report for management considerations. 3. Monthly performance management for suppliers 4. Regular electricity audits. 	4 - Weak	5	4	20	Unacceptable

	To receive a Clean Audit Opinion from Auditor General	Continued Disclaimer of opinion	Poor internal controls and implementation of SOPs Poor implementation of internal plans and budgets Poor implementation of Audit action plans	4	3	12	Cautionary	1. Approved audit action plan 2. Unfunded budget plan approved 3. Internal policies 4. Monthly reconciliations performed 5. Internally compiled financial statements 6. Dedicated staff 7. SOP's reviewed	2 - Good	4	1	4	Acceptable
	To adopt a realistic, credible and funded Annual budget	Adoption of unfunded budget	1. Tariffs not cost reflective 2. Unfavourable liquidity position Overriding of internal budget controls by senior management Insufficient allocation of grants from National Government	5	5	25	Unacceptable	1. Unfunded budget action plan approved by Council 2. Approved budget process plan 3. Investigation on cost reflective tariffs 4. Investigation on electricity bulk users 5. Investigation on non-functional water and electricity meters 6. Updated financial recovery plan to be tabled to council	4 - Weak	5	3	15	Unacceptable

INSTITUTIONAL DEVELOPMENT	To provide sufficient operational requirements, furnish and equip the relevant offices and venues, in order to improve efficiency of all departments, their staff and the Municipality's level of service delivery, as well as be legally compliant	Inadequate operations	Funding constraints Lack of office space Lack of computers Outdated IT infrastructure Poor planning Vast geographic spectrum	4	5	20	Unacceptable	Financial turnaround strategy Maximising office space IT assessment performed Strategic action plan in place ICT policies approved on the 04th August 2021. ICT Steering Committee in place. (Resolved) Installation of Wi-Fi at satellite offices. Video Conference & Equipment installed. Upgrading of ICT infrastructure.	3 - Satisfactory	3	4	12	Cautionary
	To improve service delivery by replacing the current fleet with more reliable vehicles	Constant breakdown of fleet	Misuse of municipal fleet Poor maintenance Vacant Fleet manager positions Absence of fleet tracking system Funding constraints Lack of monitoring	4	5	20	Unacceptable	Fleet task team in place	4 - Weak	4	4	16	Unacceptable
	To recruit staff with adequate qualifications, skills, training and experience	Incompetent staff on key positions.	Non-adherence to recruitment and selection policy. Management overriding HR policies Absence of recruitment SOP's	4	3	12	Cautionary	HR policies in place	3 - Satisfactory	4	2	8	Cautionary

	Improved performance through effective PMS	Poor performance	PMS is not cascaded to lower-level officials Placement of staff Lack of proper job descriptions	2	4	8	Cautionary	Standard operating procedures in place Quarterly submission of performance portfolio of evidence PMS policy in place Placement committee in place Quarterly SDBIP analysis report per directorate	3 - Satisfactory	2	2	4	Acceptable
	To develop a performance management culture within the municipality	Uninformed staff	PMS policy is not work shopped at lower staff levels Performance plans and agreements not in place at lower levels	2	3	6	Cautionary	Performance management policy in place Standard operating procedures in place Quarterly SDBIP analysis report per directorate	3 - Satisfactory	2	2	4	Acceptable

CHAPTER

05

PLANNING

FINANCIAL



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Chapter 5

FINANCIAL PLANNING

5.1 Part 1 – Annual Budget

5.1.1 Mayor’s Report

Budget Overview

The key service delivery priorities, as outlined in the IDP, informed the development of the Budget, including the need to maintain and improve the Municipality’s financial sustainability. Furthermore, cost containment measures are being implemented to curb costs and to improve operational efficiency. The Municipality faced the following significant challenges during the compilation of the 2024/25.

MTREF:

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

The following budgeting principles and guidelines directly informed the compilation of the 2024/25.

MTREF:

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

The municipality is showing an operational surplus, however the budget remains unfunded, when we consider the current outstanding debtors’ and creditors’ balances. As it stands, agreements have been

entered into with some creditors, but the full Eskom balance remains payable immediately, until such a time as an agreement is signed.

However, MFMA circular 124 has highlighted the Municipal Debt Relief that is conditional, and application based, has therefore been sanctioned where Eskom will write-off all debt municipalities owe as on 31 March 2023 (R398m). This will be done over three national financial years and require as a critical qualification that municipalities monthly honour their current (monthly consumption).

The municipality applied in September 2023 and was approved as from December 2023. The municipality is assessed monthly for compliance with MFMA circular 124. Upon meeting all the conditions, a compliance certificate is issued by National Treasury to the municipality as well as Eskom. The debt will be written off in the following manner, 25% at the end of November 2024, another 25% at the end of November 2025 and the remaining 50% at the end of November 2026

There are various reporting compliance requirements that have been proclaimed through the MFMA circulars 124, 127 and 128. The municipality has included these reporting requirements in the monthly s71 and quarterly s52 reports.

There is a general increase in revenue, as result of tariff increases and continued implementation of cost reflective tariffs. The revenue is also affected negatively by the impact of the ongoing drought and loadshedding which cuts across all services as most depend on electricity.

5.2 Revenue Budget

Total operating revenue has increased by 2% or R10.5 million for the 2024/25 financial year, compared to the 2023/24 Adjustments Budget. This minimal increase is becoming a trend as it was a decrease of 6% (R33 million) in 2023/24 and is evident of the dire economic conditions the country is under.

The budgeted revenue for the fiscal year is forecast at R619 million which is made up of R404 million from municipal operations and R215 million from national government grants.

Funding for the 2024/25 Operating Budget is funded from various sources, the major sources being service charges such as electricity, water, sanitation and refuse collection (50%), property rates (8%), grants and subsidies received from National and Provincial Governments (35%).

To fund the 2024/25 Operating Budget, the following increases in property rates and service charges will be affected with effect from 1 July 2024:

- Property rates: Increase with 0%
- Water: Increase with 4.9%
- Refuse: Increase with 4.9%
- Sewerage: Increase with 4.9%
- Sanitation: Increase with 4.9%
- Electricity: Electricity tariff will increase with 10.85%. Please note that the increase is subject to approval by NERSA.

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

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

5.3 Expenditure Budget

Total operating expenditure for the 2024/25 financial year amounts to R545 million, resulting in a budgeted operating surplus of R74 million. Compared to the 2023/24 Adjustments Budget, operational expenditure decreased by R100 million (15%). The municipality is currently struggling financially, and cost containment measures are implemented. Cost containment measures include a monthly curb on overtime, acting allowances, and travel expenses. It also includes the stopping of non-essential procurement.

The major operating expenditure items for 2024/25 are remuneration (council and employees) (37%), bulk electricity purchases (22 %), depreciation (12%), Repairs and Maintenance (8%) and other expenditure (21%).

A budget funding plan is also in place to ensure that only core municipal functions are prioritised in implementing the budget.

5.4 Capital Budget

Of the total amount of R74 million for 2024/25, an amount of R63.4 million is budgeted for the development of infrastructure, which represents 86% of the total capital budget, Community development R9.9 million (13%) and Sound financial Management R830 thousand (1%).

The individual projects to be undertaken in the respective wards within the municipality have been outlined in the budget document.

5.5 Budget Allocation According To IDP Priorities

					BACK TO BASICS		
	INFRASTRUCTURE DEVELOPMENT	COMMUNITY DEVELOPMENT	INSTITUTIONAL DEVELOPMENT	LOCAL ECONOMIC DEVELOPMENT	GOOD GOVERNANCE & PUBLIC PARTICIPATION	SOUND FINANCIAL MANAGEMENT	TOTAL
CAPITAL EXPENDITURE	R63 411 795	R9 909 770	R0	R0	R0	R830 000	R74 151 565

5.6 Public participation

The budget consultation process took place in the form of a series of meetings held throughout the municipal area with the elected public representatives, employees of the Municipality, Civil Society, business, labour, National and Provincial Governments on how the budget addresses the IDP priorities and objectives. The feedback flowing from these meetings was referred to the relevant Directorates for their attention.

All budget related policies have been reviewed and workshopped with top management. The budget was workshopped with councillors in April 2024. The policies were also subjected to public participation.

Comments were received verbally via the public hearings held in all wards. Comments were also received in writing via WhatsApp messages, Emails, and written inputs via letters.

Comments received were objections on mainly the following:

- Impact of the new valuation roll with higher property values.
- Poor state and maintenance of municipal infrastructure.
- Outsourcing of municipal services as opposed to insourcing.
- Value for money of outsourced services.
- Hiring of vehicles as opposed to buying municipal fleet.

Poor service delivery, high unemployment rate, affordability were the prevalent reasons for objections.

5.7 Conclusion

The municipality in conjunction with the university of Stellenbosch is currently implementing a project to alleviate the scourge of Load shedding experienced within the municipality. The community is continuously updated on the progress of this important project.

The drought remains a huge challenge, however the municipality has explored alternative sources to alleviate the water shortage, for example boreholes. The recent heavy rains have also alleviated the demand on the boreholes as the dam level is more than 90%.

I would like to thank all residents, ward committees, sector departments and stakeholder groups who actively participated in the review of the IDP and preparation of the budget.

We look forward to building on our relationship with all stakeholders and continually improving on the municipality's planning processes.

5.8 Council Resolutions

The mayor recommends that the Council resolves that:

- 1 The annual budget of the Dr Beyers Naude Municipality for the financial year 2025/26 and the indicative allocations for the projected outer years 2026/27 and 2027/28; and the multi-year and single year capital appropriations be approved for the purpose of complying with section 24 of the Municipal Finance Management Act (MFMA), Act No. 56 of 2003, as set-out in the following tables:
 - 1.1 Consolidated Budget Summary – Schedule A1
 - 1.2 Budgeted Financial Performance (revenue and expenditure by standard classification) – Schedule A2
 - 1.3 Budgeted Financial Performance (revenue and expenditure by municipal vote) – Schedule A3
 - 1.4 Budgeted Financial Performance (revenue by source and expenditure by type) – Schedule A4
 - 1.5 and multi-year and single year capital appropriations by municipal vote and standard classification and associated funding by source – Schedule A5
- 2 The budgeted financial position, budgeted cash flows, cash-backed reserves/accumulated surplus, asset management and basic service delivery targets be noted as set-out in the following tables:
 - 2.1 Budgeted Financial Position – Schedule A6
 - 2.2 Budgeted Cash Flows – Schedule A7
 - 2.3 Cash backed reserves and accumulated surplus reconciliation – Schedule A8
 - 2.4 Asset management – Schedule A9
 - 2.5 Basic service delivery measurement – Schedule A10

- 3 The service tariffs and property rates be increased as per the tariffs schedule with effect from 1 July 2025.
- 4 The indicative tariffs for 2025/2026 to 2027/2028 be increased as follows:

	2024/2025	2025/2026	2026/2027
Property rates	1%	4.6%	4.4%
Water	4.3%	4.6%	4.4%
Sanitation	4.3%	4.6%	4.4%
Refuse	4.3%	4.6%	4.4%
Electricity	14.3%	10.95%	10.92%

- 5 That the detailed capital budget as per Annexure C be approved
- 6 That the tariffs, fees, and charges as reflected on the tariff list, in terms of Section 30 (2) and (4) of the Local Government: Municipal Structures Act, Act No: 117 of 1998 (as amended), read with Chapter 4 of the Local Government: Municipal Finance Management Act, Act 56 of 2003, be approved with effect 1 July 2025.

Executive Summary

The key service delivery priorities, as outlined in the IDP, informed the development of the Budget, including the need to maintain and improve the Municipality's financial sustainability.

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

National Treasury's MFMA Circulars No. 48, 51, 54, 55, 58, 59, 66, 67, 70, 72, 74, 75, 78, 79, 85, 86, 89, 91, 93, 94, 98, 99, 107, 108, 115, 122, 123, 124, 127, 128, 129 and 130 were used to guide the compilation of the 2024/25 Medium Term Revenue and Expenditure Framework (MTREF).

The Municipality faced the following significant challenges during the compilation of the 2025/26. MTREF:

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

The following budgeting principles and guidelines directly informed the compilation of the 2025/26 MTREF:

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

In view of the, the following table represents an overview of the 2025/26 Medium-term Revenue and Expenditure Framework:

Table 1 (Overview of the 2024/25 MTREF)

	Current Year	2024/25 Medium Term Revenue and Expenditure		
	Adjusted Budget	Budget Year	Budget Year +1	Budget Year +2
	2024/25	2025/26	2026/27	2027/28
	R	R	R	R
Total Revenue	-621 305 121.57	-711 638 927.71	-744 374 318.39	-778 615 537.03
Total Expenditure	642 320 924.34	650 777 342.07	680 713 099.81	712 025 902.40
(Surplus)/Deficit	21 015 802.77	-60 861 585.64	-63 661 218.58	-66 589 634.64
Capital Expenditure	67 328 826.86	106 690 519.09	111 598 282.97	116 731 803.98

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

However, MFMA circular 124 has highlighted the Municipal Debt Relief that is conditional, and application based, has therefore been sanctioned where Eskom will write-off all debt municipalities owe as on 31 March 2023 (excluding the March 2023 current account). This will be done over three national

financial years and require as a critical qualification that municipalities monthly honour their current (monthly consumption).

The municipality applied in September 2023 and was approved as from December 2023. The municipality is assessed monthly for compliance with MFMA circular 124. Upon meeting all the conditions, a compliance certificate is issued by National Treasury to the municipality as well as Eskom.

There are various reporting compliance requirements that have been proclaimed through the MFMA circulars 124, 127, 128, 129 and 130. The municipality has included these reporting requirements in the monthly s71 and quarterly s52 reports.

There is a general increase in revenue, as result of tariff increases and continued implementation of cost reflective tariffs. The revenue is also affected negatively by the impact of the ongoing drought and loadshedding which cuts across all services as most depend on electricity.

Total operating revenue has increased by 15% or R90 million for the 2025/26 financial year, compared to the 2024/25 Adjustments Budget. This increase in revenue is due to increased allocations of government grants.

The municipality completed investigations into cost of supply and a baseline tariff was established for each service in 2019 to 2022. Thorough investigations were also concluded on electricity tariffs, the effect of the wheeling agreement with Eskom and management has completed physical verification of bulk consumer meters. The intention of the physical verification was to ensure that all possible tampering is identified for these users, correct meters are installed and are functional and to ensure that each user is linked to the correct tariff. A lot of work has been performed, and the project is expected to continue into the 2025/26 financial year.

For the two outer years, operational revenue increases by 5% respectively.

Total operating expenditure for the 2025/26 financial year amounts to R651 million, resulting in a budgeted operating surplus of R61 million. Compared to the 2024/25 Adjustments Budget, operational expenditure increased by R8 million (1%). The municipality is currently struggling financially, and cost containment measures are implemented. Cost containment measures include a monthly curb on overtime, acting allowances, and travel expenses. It also includes the stopping of non-essential procurement.

For the two outer years, operational expenditure increases by 5% respectively. The 2026/27 and 2027/28 budgets reflect operating surpluses of R63 million and R66 million respectively.

The major operating expenditure items for 2025/26 are remuneration (council and employees) (35%), bulk electricity purchases (22%), interest paid (2%) depreciation (11%), Repairs and Maintenance (9%), Contracted services (7%) and other expenditure (14%).

Funding for the 2025/26 Operating Budget is funded from various sources, the major sources being service charges such as electricity, water, sanitation and refuse collection (46%), property rates (8%), grants and subsidies received from National and Provincial Governments (40%).

To fund the 2025/26 Operating Budget, the following increases in property rates and service charges will be affected with effect from 1 July 2025:

Property rates:	Increase with 1%
Water:	Increase with 4.3%
Refuse:	Increase with 4.3%
Sewerage:	Increase with 4.3%
Sanitation:	Increase with 4.3%
Electricity:	Electricity tariff will increase with 14.3%. Please note that the increase is subject to approval by NERSA and this percentage may vary towards the final adopted budget.

The municipality has conducted a cost of supply study on all tariffs in 2019 to 2022. The study revealed that all the services are currently being rendered at below cost which puts enormous strain on the cash flow of the municipality. It was therefore imperative that these tariffs be changed to include baseline tariffs. Due to the poor economic conditions, revenue and tariffs could not be increased with more than the proposed 4.3% by National Treasury.

The original capital budget of R107 million for 2025/26 is R40 million or 58% higher than the 2024/25 Adjustments Budget, this is due to more grant funded projects for 2025/26. The Capital Budget over the MTREF will be mainly funded from government grants and subsidies, as limited internal funding is available. Capital expenditure for 2025/26 will amount to R107 million.

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

- Water – 6 kl free
- Electricity – 50 kwh free
- Refuse – 100% of monthly cost free.

- Sanitation – 100% of monthly cost free
- Property Rates- 100% of assessed rates.

All budget related policies have been reviewed and workshopped with top management. The policies were workshopped with councillors. The policies will also be subjected to public participation. There are no significant changes to the policies, and the minor changes will be presented to council before final approval of this budget.

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1.4 Operating Revenue Framework

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

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

- National Treasury's guidelines in this regard.
- Tariff Policies.
- Property Rates Policy.
- Indigent Policy and provision of free basic services.
- The level of property rates and tariff increases must ensure financially sustainable service delivery.
 - The level of property rates and tariff increases to consider the maintenance and replacement of infrastructure, including the expansion of services.
 - Determining fully cost reflective tariffs for trading services.
 - Electricity bulk tariff increases as approved by the National Electricity Regulator of South Africa (NERSA).
 - Efficient revenue management, targeting a 85% annual collection rate for property rates and service charges.
- Impact of loadshedding on municipal service delivery.

The following table is a summary of the 2025/26 MTREF (classified by main revenue source):

Table 2 (Summary of main revenue sources)

To be provided at in council meeting

In the 2025/26 financial year, property rates and service charges amount to R385 million increases to R402 million and R421 million in the 2026/27 and 2027/28 financial years, respectively.

The following continued efforts to increase the revenue base were introduced in 2019 to 2024:

- Implementation of cost reflective tariffs after a cost of supply study was conducted.
- Implementation of drought tariff
- Introduction of environmental levy
- Introduction of the fire services levy
- Implementation of quarterly reconciliation of valuation roll to billing schedule.
- Implementation of NERSA compliant cost of supply study for electricity business
- Implementation of a new valuation roll with increased market values.

The following continued efforts to increase the revenue base will be introduced in 2025:

- Ringfencing of municipal services to ensure each service is self-sufficient.

The service charges as stated above are the main source of funding for the municipality with a contribution of R310.8 million or 53% of the total budget. The individual service contribution to service charges is as follows:

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

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

DORA GRANTS	2025/2026	2026/2027	2027/2028
Operational grants			
Equitable share	126 546 000	131 231 000	137 143 000
Local Government Financial Management Grant	3 000 000	3 000 000	3 100 000
Expanded Public Works Programme Integrated Grant for Municipalities	1 396 000	-	-
Infrastructure grants			
Municipal Infrastructure Grant	34 481 000	26 283 000	27 328 000
Integrated National Electrification Programme (Municipal) Grant	-	11 923 000	12 462 000
Water Services Infrastructure Grant	23 328 000	35 000 000	36 750 000
Municipal Disaster Recovery Grant	5 005 000	-	-
Indirect grants (Allocations in kind)			
Integrated National Electrification Programme (Eskom) Grant	326 000	5 280 000	6 572 000
Regional Bulk Infrastructure Grant	-	-	-
	194 082 000	212 717 000	223 355 000
SBDM GRANTS			
Fire services subsidy	2 600 000	2 600 000	2 600 000
Transfers from Provincial Departments			
Municipal Allocations from Provincial Departments			
OFFICE OF THE PREMIER			
Small Town Revitalisation Programme	30 000 000	34 644 000	-
DEPARTMENT OF ECONOMIC DEVELOPMENT AND ENVIRONMENTAL AFFAIRS			
Expanded Public Works Programme (EPWP), and Waste Management, Waste Greening and Cleaning, and Alien plants Eradication	2 332 000	2 332 000	2 332 000
Department of sports, recreation, arts and culture			
Library subsidy	3 105 000	3 211 000	-
Other grants			
SETA	333 120	333 120	-
	38 370 120	43 120 120	4 932 000
TOTAL	232 452 120	255 837 120	228 287 000

1.4.1 Property Rates

The following provisions in the Property Rates Policy are highlighted:

- The first R15 000 of the market value of a property used for residential purposes is excluded from the rateable value (Section 17(h) of the MPRA).
 - If the usage of a property changes during a financial year, the rebate applicable will be reduced *pro rata* for the balance of the financial year.
- Indigents receives 100% subsidy on the rates levied for the year.

The property rates tariff is standardised to ensure all owners in a category pays the same rate in all the towns in the municipality's jurisdiction. The prescribed ratio is applied.

The property rates increase is influenced by the following:

- Employee related costs increased by 4.9%.
- Providing for debt impairment.
- Increasing the revenue to ensure non-profit divisions are properly subsidised,

The valuation roll has been implemented from 1 July 2024. This valuation roll will expire at the end of the 2029/2030 financial year.

1.4.2 Sale of Water and Impact of Tariff Increases

In accordance with National Treasury's MFMA Circulars No. 48, 51, 54, 55, 58, 59, 66, 67, 70, 72, 74, 75, 78, 79, 85, 86, 89, 91, 93, 94, 98, 99, 107, 108, 115, 122, 123, 124, 127, 128, 129 and 130:

Municipalities are encouraged to review the level and structure of their water tariffs to ensure:

- Fully cost reflective water tariffs – tariffs should include the costs associated with bulk water purchases, the maintenance and renewal of purification plants, water networks and water reticulation expansion.
 - Water tariffs are structured to protect basic levels of service; and
 - Water tariffs are designed to encourage efficient and sustainable consumption.

National Treasury has urged municipalities to ensure that water tariffs are fully cost reflective by 2014/15. In this regard a cost of supply study was conducted, and the new baseline tariff will be introduced as the first step tariff. Dr Beyers Naude is a municipality which was formed through the amalgamation of 3 former municipalities. As a result of the amalgamation the municipality is also faced with trying to standardise tariffs within the different towns. A further cost of supply study has been done and was introduced in the 2024/25 financial year and will be gradually phased-in over the MTREF.

The prevailing drought makes it difficult to improve revenue generation from this service. It is now more important to improve demand management, infrastructure maintenance, loss management, meter reading and tariff setting in respect of water services.

Ongoing accurate monitoring and reporting of municipal Non-Revenue Water (NRW) and water loss performance against set targets and baselines has become more critical. The municipality is currently monitoring water losses monthly but are faced with a huge number of metres that are faulty. This contributes to the inaccurate billing and collection of water tariffs. Grant funding has been received to conduct a study on all faulty metres and areas of water losses. The project started during the 2017/18 financial year and was completed in the 2019/20 financial year. The replacement of meters commenced in 2021/22 and was completed in 2022/23. The impact of the project was minimal due to drought.

The tariff will be increased with 4.3% from 1 July 2025. The proposed tariff increase is mainly influenced by the following:

- Employee related costs

- Repairs and maintenance of water infrastructure
 - Providing for debt impairment.
 - Implementation of cost reflective tariffs
- The prevailing drought

The water tariff structure is designed in such a manner that higher levels of water consumption are progressively charged at a higher rate. The drought tariff will also be implemented during the time of drought as currently experienced.

1.4.3 Sale of Electricity and Impact of Tariff Increases

The National Energy Regulator of South Africa (NERSA) is responsible for the price determination of the bulk costs of electricity. In January 2025, NERSA approved tariff increases of 12.74 per cent in 2024/25. Considering the Eskom tariff increase, the Municipality's consumer tariffs will be increased by 14.3 % in line to the cost of supply study to offset the additional electricity bulk purchase costs as from 1 July 2025.

The tariff increases are mainly influenced by the following:

- Employee related costs
- The cost of bulk electricity purchases
- Repairs and maintenance of electricity infrastructure
- Providing for debt impairment
- Implementing cost reflective tariffs

The population of the municipality is stagnant and minimal growth is expected over the MTREF. It is thus estimated that the revenue will only grow with percentage of price increases.

The proposed electricity tariff increases, still require approval by NERSA.

1.4.4 Sanitation and Impact of Tariff Increases

In accordance with National Treasury's MFMA Circulars No. 48, 51, 54, 55, 58, 59, 66, 67, 70, 72, 74, 75, 78, 79, 85, 86, 89, 91, 93, 94, 98, 99, 107, 108, 115, 122, 123, 124, 127, 128, 129 and 130:

Municipalities are encouraged to review the level and structure of their water tariffs to ensure:

- Fully cost reflective sanitation tariffs – tariffs should include the costs associated with maintenance and renewal of treatment plants, sanitation networks and sanitation infrastructure expansion.
- Sanitation tariffs are structured to protect basic levels of service; and

- Sanitation tariffs are designed to encourage efficient and sustainable consumption.

National Treasury has urged municipalities to ensure that sanitation tariffs are fully cost reflective by 2014/15. In this regard the municipality conducted a cost of supply study to determine a new baseline tariff that was introduced in 2019/20. Dr Beyers Naude is a municipality which was formed through the amalgamation of 3 former municipalities. As a result of the amalgamation the municipality is also faced with trying to standardise tariffs within the different towns. The tariff policy of the municipality makes provision to phase in the standardised tariffs over a period of 3 years.

As a result, the tariff will increase of 4.3% as from 1 July 2025. The tariff increase is mainly influenced by the following:

- Employee related costs
- Repairs and maintenance of sanitation infrastructure
- Providing for debt impairment
- Implementing cost reflective tariffs

National Treasury has urged municipalities to ensure that refuse tariffs are fully cost reflective by 2014/15. The tariffs should consider the need to maintain a cash-backed reserve to cover the future costs of the rehabilitation of landfill sites.

The revenue generated from refuse collection is not sufficient to ensure proper service delivery. The municipality is facing challenges with regards to infrastructure, fleet, and tools. The tariff increases by 4.3% for refuse collection and will thus be implemented as described above.

The proposed tariff increase is mainly influenced by the following:

- Employee related costs
- Implementation of environmental levy
- Providing for debt impairment
- Provision for landfill sites.
- Tariff not cost reflective.

1.5 Operating Expenditure Framework

The Municipality's expenditure framework for the 2025/26 budget and MTREF is informed by the following:

- The funding of the budget over the medium-term is informed by the requirements of Section 18 and 19 of the MFMA.
- A balanced budget approach by limiting operating expenditure to the operating revenue.

The following table is a high-level summary of the 2025/26 budget and MTREF (classified per main type of operating expenditure):

Table 4 (Summary of operating expenditure by standard classification item)
To be provided in council

The total operating expenditure increased by R8 million (1%) from R642 million in 2024/25 to R650 million in 2025/26. Below is a discussion of the main expenditure components.

Employee related costs

The 2025/26 budget has general increase of 4.3%. This is based on the average CPI for the MTREF as per MFMA budget circular no 130. The total budget provision of R218 million has been allocated for the 2025/26 financial year.

Employee related costs in the 2025/26 Budget, represent 33% of the total operating expenditure.

Remuneration of Councillors

The remuneration of Councillors is determined by the Minister of Co-operative Governance and Traditional Affairs, in accordance with the Remuneration of Public Office Bearers Act, 1998 (Act 20 of 1998). The most recent proclamation in this regard has been considered in preparing the budget.

Debt Impairment

The provision for debt impairment was determined based on a targeted annual collection rate of 85%.

While this expenditure represents a non-cash flow item, it is considered in determining the total costs associated with the rendering of municipal services and the realistically anticipated revenues.

Depreciation and Asset Impairment

It is anticipated that depreciation will increase over the MTREF. The total cost of R68 million is allocated to the 2025/26 financial year.

Finance Charges

Finance charges consist primarily of the repayment of interest on outstanding trade creditors. The municipality is currently facing severe cash flow problems and is unable to pay creditors within the 30 days as required by legislation.

Bulk Electricity Purchases

The bulk purchases of electricity are budgeted at R143 million in 2025/26.

NERSA has approved a 12.74% increase in the Eskom bulk tariff for the 2025/26 financial year. The impact of loadshedding has affected the bulk purchases negatively.

Repairs and Maintenance

Repairs and maintenance for 2025/26 amounts to R60 million and equates to 9% of the total operating expenditure. The municipality anticipates increasing this amount over the MTREF as an improvement in revenue is noted.

Per National Treasury circular number 71 of 2014 on uniform Financial Ratios and Norms, Repairs and Maintenance as a % of Property, Plants and Equipment and Investment Property (Carrying Value) for the 2024/25 budget is 3%.

The Ratio measures the level of repairs and maintenance to ensure adequate maintenance to prevent breakdowns and interruptions to service delivery. Repairs and maintenance of municipal assets is required to ensure the continued provision of services. The norm is 8%.

A ratio below the norm is a reflection that insufficient monies are being spent on repairs and maintenance to the extent that it could increase impairment of useful assets. An increasing expenditure trend may be indicative of high asset-usage levels, which can prematurely require advanced levels of Repairs and Maintenance or a need for Asset Renewal / Replacements. Also, should an increasing expenditure trend suddenly drop to lower levels without an increase in the fixed asset value, this may be indicative of challenges in spending patterns. This may also indicate that the Municipality is experiencing cash flow problems and therefore unable to spend at appropriate levels on its repairs to existing assets or purchase of new assets thus impacting negatively on service delivery.

Contracted Services

In the 2025/26 financial year, the budget provision amounts to R42 million and equates to 7% of the total operating expenditure.

Transfers and Subsidies

In the 2025/26 financial year, the budget provision amounts to R150 thousand and includes transfers to the local Tourism and SPCA.

Other Expenditure

Other expenditure comprises of various line items relating to the daily operations of the municipality.

The expenditure is R87 million in 2025/26 and equates to 13% of the total operating expenditure.

Other expenditure is made up of general expenses – other and vehicle expenses.

1.5.1 Priority relating to repairs and maintenance.

The repairs and maintenance expenditure in the 2025/26 financial year is R60 million, compared to 2024/25 (R44 million) an increase of R16 million because of the maintaining of Repairs and maintenance plans.

In relation to the total operating expenditure, repairs and maintenance constitutes 9% for the 2025/26 financial year and 10% for the 2026/27 and 2027/28 financial years, respectively.

1.5.2 Free Basic Services: Indigent Support

The indigent support assists indigent households that have limited financial ability to pay for municipal services. To qualify for free services, the households are required to register in terms of the Municipality's Indigent Policy, whilst the monthly household income may not exceed two state pensions. Detail relating to free services, cost of free basic services, as well as basic service delivery measurement is contained in Table A10 (Basic Service Delivery Measurement).

The cost of the indigent support of the registered indigent households is financed by national government through the local government equitable share allocation, received in terms of the annual Division of Revenue Act.

1.6 Capital Expenditure

The following table provides a breakdown of budgeted capital expenditure by vote:

Table 6 (2022/23 Medium-term capital budget per vote)

To be provided in council meeting

Of the total amount of R88.9million for 2024/25, an amount of R74.4 million has been budgeted for the development of infrastructure, which represents 84% of the total capital budget.

Capital Projects

DESCRIPTION	FUND DESCRIPTION	AREA DESCRIPTION	BRANCH DESCRIPTION	BUDGET
Collie Koeberg Sport Fields	Municipal Infrastructure Grant	CORPORATE SERVICES: COMM SERV	PARKS RECREATION GROUNDS	10 000 000.00
Laptop computers	Local Government Financial Management Grant	FINANCIAL SERVICES	INFORMATION TECHNOLOGY	50 000.00
Office chairs	Local Government Financial Management Grant	FINANCIAL SERVICES	DIRECTOR: FINANCIAL SERVICES	10 000.00
Office equipment	Local Government Financial Management Grant	FINANCIAL SERVICES	DIRECTOR: FINANCIAL SERVICES	300 000.00
Air Conditioner - BTO	Local Government Financial Management Grant	FINANCIAL SERVICES	DIRECTOR: FINANCIAL SERVICES	112 000.00
Revamb Garage into Filing Room	Local Government Financial Management Grant	FINANCIAL SERVICES	DIRECTOR: FINANCIAL SERVICES	150 000.00
Layout plans - informal settleme	Upgrading of Informal Settlements Program Grant	TECHNICAL SERVICES: ENGINEERING	DIRECTOR: TECHNICAL SERVICES	9 467 165.00
Layout plans - informal settleme	Upgrading of Informal Settlements Program Grant	TECHNICAL SERVICES: ENGINEERING	DIRECTOR: TECHNICAL SERVICES	8 545 582.00
Layout plans - informal settleme	Upgrading of Informal Settlements Program Grant	TECHNICAL SERVICES: ENGINEERING	DIRECTOR: TECHNICAL SERVICES	1 340 484.00
Development of multipurpose c	Eastern Cape Department of Human Settlements Grant	TECHNICAL SERVICES: ENGINEERING	DIRECTOR: TECHNICAL SERVICES	9 731 394.13
Nieu Bethesda Housing Project	Eastern Cape Department of Human Settlements Grant	TECHNICAL SERVICES: ENGINEERING	DIRECTOR: TECHNICAL SERVICES	23 500 000.00
Office Furniture - Housing Unit	Upgrading of Informal Settlements Program Grant	TECHNICAL SERVICES: ENGINEERING	DIRECTOR: TECHNICAL SERVICES	100 000.00
Computers	Upgrading of Informal Settlements Program Grant	TECHNICAL SERVICES: ENGINEERING	DIRECTOR: TECHNICAL SERVICES	45 000.00
New raw water reservoir: GRT	Municipal Infrastructure Grant	TECHNICAL SERVICES: ENGINEERING	SEWERAGE SERVICE	19 692 893.96
Laptops	Municipal Infrastructure Grant	TECHNICAL SERVICES: ENGINEERING	WATER SERVICE	68 000.00
Upgrading of Streets and Storm	Municipal Infrastructure Grant	TECHNICAL SERVICES: ENGINEERING	PUBL WORKS: STORMWTR DRAINAGE	19 546 700.00
Acquisition of new computers -	Municipal Infrastructure Grant	TECHNICAL SERVICES: ENGINEERING	PROJECT MANAGEMENT UNIT	20 000.00
Acquisition of new office furnitu	Municipal Infrastructure Grant	TECHNICAL SERVICES: ENGINEERING	PROJECT MANAGEMENT UNIT	11 300.00
Upgrading And Refurbishment C	Municipal Infrastructure Grant	TECHNICAL SERVICES: ENGINEERING	PUBL WORKS: STREETS	4 000 000.00
				106 690 519.09

1.7 Annual Budget Tables

The ten main budget tables, as required in terms of the Municipal Budget and Reporting Regulations, are included in this section. These tables set out the Municipality's 2025/26 Budget and MTREF to be considered for approval by Council.

To be provided in the council meeting.

6 Part 2 – Supporting Documentation

2.1 Overview Of Annual Budget Process

The Budget process usually starts in September after the approval of a timetable to guide the preparation of the 2025/26 to 2027/28 Operating and Capital Budgets.

The timetable provides broad time limits for the IDP and Budget preparation process. It allows for consultation with stakeholders, such as the elected public representatives, employees of the Municipality, Civil Society, State departments, business, and labour, during April/May 2025. The main aim of the timetable was to ensure that an IDP and a balanced Budget are tabled in May 2025.

The Service Delivery and Budget Implementation Plan is the mechanism that ensures that the IDP and the Budget is aligned.

The draft budget is to be considered by the Budget Steering Committee under the direction of the mayor. The Budget Steering Committee consist of the Mayor, the Chairperson of the Budget and Treasury Standing Committee, the Municipal Manager, and senior officials. The primary aims of the Committee are to ensure that:

- The budget compilation process complies with legislation.
- There is proper alignment between the service delivery priorities as set out in the municipality’s IDP and the Budget, considering the need to maintain the financial sustainability of the Municipality.
- The Municipality’s revenue and tariff determination strategies generate sufficient cash resources to deliver services; and
- The various spending priorities of the different municipal directorates are rigorously evaluated and prioritised in the allocation of resources.

IDP & Budget Timetable 2025/26

The preparation of the 2025/26 IDP and Budget were guided by the following schedule of key deadlines as approved by to be approved by Council.

Activity	Date
IDP/Budget Schedule approved by Council	August 2024
Tabling of draft IDP and Budget in Council	March 2025
Public Participation	April to May 2025
Final adoption of IDP and Budget by Council	May 2025

2.2 Alignment Of Annual Budget With Integrated Development Plan

The Integrated Development Plan (IDP) determines and prioritises the needs of the community.

The review of the IDP, in accordance with the Municipal Systems Act, was guided and informed by the following principles:

- Achievement of the five strategic priorities of the municipality.
- Focusing on service delivery backlogs and the maintenance of infrastructure.
- Addressing community priorities (needs) as identified in the IDP.

The review of the IDP focused on establishing measurable performance indicators and targets. These targets informed the preparation of the multi-year budget, as well as the Service Delivery and Budget Implementation Plan (SDBIP).

The 2025/26 Operating and Capital Budgets were prepared in accordance with the IDP.

The key strategic focus areas of the IDP are as follows:

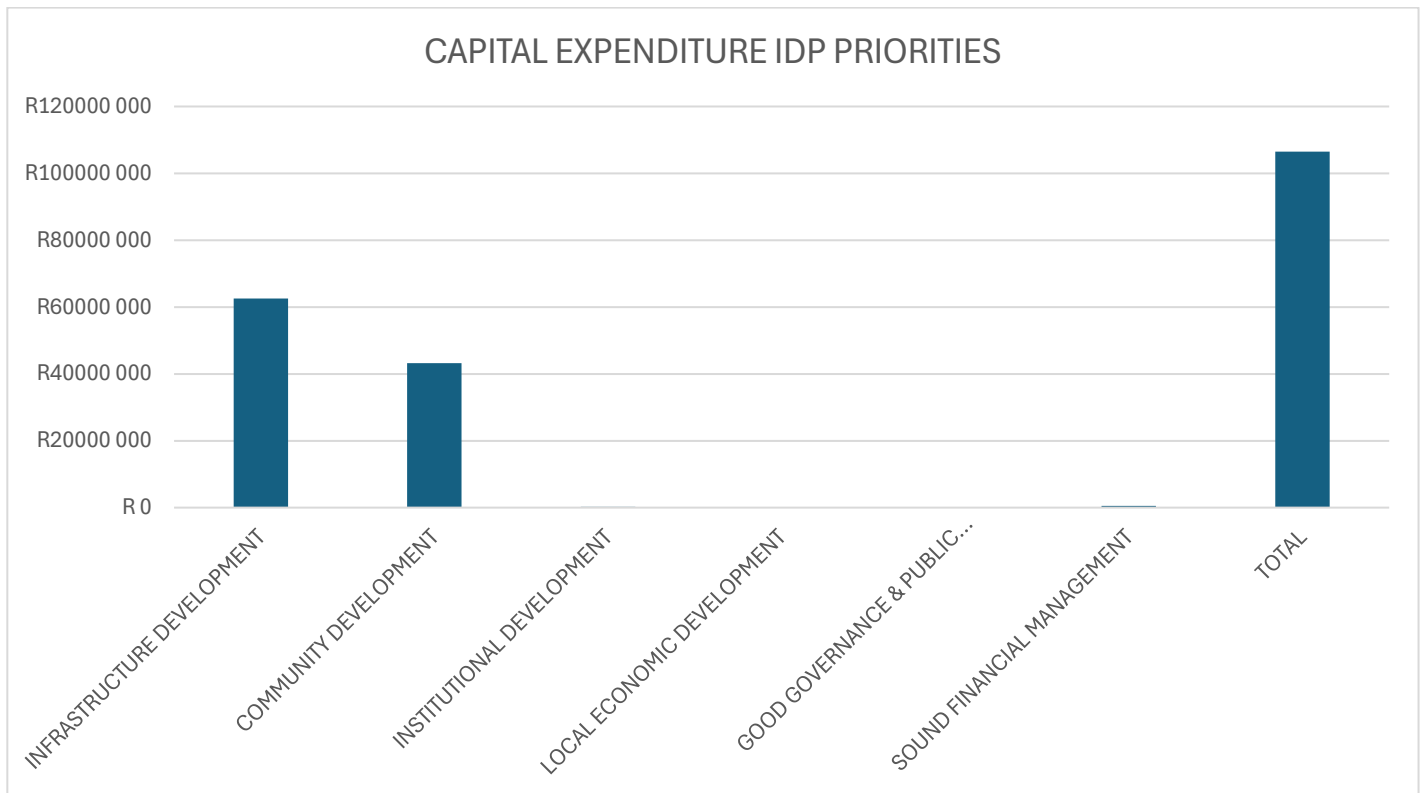
- Municipal transformation and development
- Service delivery and infrastructure development.
- Local economic development
- Financial sustainability and viability
- Good governance and public participation

The budget consultation process will take the form of a series of meetings to be held throughout the municipal area with the elected public representatives, employees of the Municipality, Civil Society, business, labour, National and Provincial Governments on how the budget addresses the IDP priorities and objectives. The feedback flowing from these meetings will be referred to the relevant Directorates for their attention.

Below is a table, which illustrates the link between the Budget and the IDP.

Budget Allocation According To IDP Priorities

					BACK TO BASICS		
	INFRASTRUCTURE DEVELOPMENT	COMMUNITY DEVELOPMENT	INSTITUTIONAL DEVELOPMENT	LOCAL ECONOMIC DEVELOPMENT	GOOD GOVERNANCE & PUBLIC PARTICIPATION	SOUND FINANCIAL MANAGEMENT	TOTAL
CAPITAL EXPENDITURE	R62 592 825	R43 231 394	R244 300	R0	R0	R472 000	R106 540 519



2.3 Overview Of Budget Related Policies

The MFMA and the Budget and Reporting Regulations require budget related policies to be reviewed, and where applicable, be updated on an annual basis. All budget related policies have been reviewed and/or developed. Policies will be workshopped extensively with Council and Top Management and will further be workshopped with all relevant stakeholders.

The following policies are now in place:

- Credit control and debt collection - workshopped, to be reviewed.
- Tariff policy - workshopped, to be reviewed.
- Supply Chain policy - workshopped, to be reviewed.
- SCM Infrastructure Procurement - workshopped, to be reviewed.
- Asset management policy - workshopped, to be reviewed.
- Subsistence and Travel policy - workshopped, to be reviewed.
- Cash management, banking & investment policy - workshopped, to be reviewed.
- Budget policy - workshopped, to be reviewed.
- Virement policy - workshopped, to be reviewed.

- Funding and reserve policy - workshopped, to be reviewed.
- Borrowing policy - workshopped, to be reviewed
- Rates policy - workshopped, to be reviewed.
- Indigent support policy - workshopped, to be reviewed.
- Cost containment policy - workshopped, to be reviewed.
- Long term financial planning policy - workshopped, to be reviewed.
- Community Improvement Policy - workshopped, to be approved.

The following by-laws were developed and will be promulgated once all legislative processes have been concluded:

- Tariff by-law.
- Credit control and debt collection by-law.
- Rates by-law.
- Community Improvement by-law.

Overview Of Budget Assumptions

The municipal fiscal environment is influenced by a variety of macro-economic control measures. National Treasury provides guidelines on the ceiling of year-on-year increases in the total Operating Budget, whilst the National Electricity Regulator of South Africa (NERSA) regulates bulk electricity tariff increases. The Municipality's employee related costs are also influenced by collective agreements concluded in the South African Local Government Bargaining Council. Various government departments also affect municipal service delivery through the level of grants and subsidies.

The following principles and guidelines directly informed the compilation of the Budget:

- The priorities and targets, relating to the key strategic focus areas, as outlined in the IDP.
- The need to enhance the municipality's revenue base.
- The level of property rates and tariff increases to consider the need to address maintenance and infrastructural backlogs, including the expansion of services.
- The level of property rates and tariff increases to ensure the delivery of services on a financially sustainable basis.
- Raising of loan funding should be considered to address critical needs.
- No growth in revenue sources has been provided for in view of current consumption trends in municipal services.

- Restructuring of major trade creditors over long term periods to ensure financial sustainability and a funded budget.
- Restructuring of tariffs to uniform tariffs and ensuring baseline tariff as per cost of supply study.
- Negative impact of load shedding on service delivery.

The Municipality faced the following significant challenges in preparing the 2025/26 – 2027/28.

Budget:

- Fully implementing cost containment measures.
- Maintaining revenue collection rates at the targeted levels.
- Maintaining electricity and water losses at acceptable levels.
- Dealing with an unfunded budget of the past and measures to address this in the future.
- Different tariff structures in the different towns and converting this to uniform tariffs.
- Creditors inherited from former municipalities which is still placing financial strain on the cash flow and hence the restructuring of creditors over long term period.
- Introducing cost reflective tariffs
- Allocation of the required budget provision for the rehabilitation and maintenance of infrastructure.
- Maintaining an acceptable cost coverage ratio.
- Impact of loadshedding on service delivery.
- Introduction of ring-fencing of municipal services.

The multi-year budget is therefore underpinned by the following assumptions:

	2024/25	2024/25	2024/25
Income	%	%	%
Tariff Increases for water	4.3	4.6	4.4
Tariff Increases for sanitation	4.3	4.6	4.4
Tariff Increases for refuse	4.3	4.6	4.4
Property rates increase.	1	4.6	4.4
Electricity tariff increase (on average)	14.3	10.95	10.92
Revenue collection rates	85	85	95
Expenditure increases allowed			
Salary increases	4.3	4.6	4.4
Increase in bulk purchase of electricity costs	12.74	4.6	4.4

2.5 Overview Of Budget Funding

2.5.1 Medium-term outlook: operating revenue

The following table provides a breakdown of operating revenue over the medium-term:

Table 7 (Breakdown of the operating revenue over the medium-term)

To be presented in the council meeting.

2.5.2 Medium-term outlook: capital revenue

The following table provides a breakdown of the funding components of the 2025/26 medium-term capital programme:

Table 8 (Sources of capital revenue over the MTREF)

To be presented in the council meeting.

2.5.3 Medium-term outlook: Borrowing

The municipality should consider raising loans for capital items required from own funds as well as buying vehicles instead of leasing.

2.5.4 Medium-term outlook: Working towards a funded budget.

The municipality did not manage to table a funded budget. The unfunded budget is based on the following:

- Restructuring of debt owed to major creditors over long term period.
- Implementing cost reflective tariffs – phase 3 – Introduction and implementation of secondary tariffs

The municipality has addressed the following issues to ensure a positive move towards becoming financially sustainable:

- Replacing the faulty meters within all areas thus limiting losses and increasing revenue
- Standardising tariffs in all areas
- Calculating cost reflective tariffs and implementation thereof over 3 years
- Implementing a new valuation roll for Dr Beyers Naude with effect 1 July 2024
- Continuing to implement cost containment measures.

2.6 Allocations And Grants Made By The Municipality

The municipality will be making the following allocations:

- SPCA - R20 000
- Pauper burials - R10 000
- Tourism - R120 000

2.7 Councillors And Employee Benefits

Disclosure Of Salaries, Allowances & Benefits

The following tables set out the allowances and employee benefits budgeted for the 2024/25 budget year:

The municipality has twenty-four (24) councillors, consisting of one fulltime Mayor, four EXCO Members also chairpersons of sec. 79 committees and one MPAC chairperson of which the allowances are set out in table below.

Grade	Councillor(s)	Number	Salary p/p	Allowance	Total Remuneration
3	Mayor (full-time)	1	920 379	47 004	967 383
	Speaker (Full-time)	1	736304	47 004	783 308
	Exco Members (part time)	4	385 097	188 016	1 728 404
	S79 Committee Chairperson (part-time)	1	373 791	47 004	420 795
	Part-time Councillors	17	291 266	795 264	5 750 590
	TOTAL	24		1 124 292	8 552 384

Senior Managers

Grade	Position	Number	Salary p/p	Allowance	Total
3	Municipal Manager	1	1 449 660	155 536	1 605 196
	Director Finance	1	1 184 979	136 633	1 321 612
	Director Corporate Services	1	1 187 717	134 666	1 322 383
	Acting Director Community Services	1			1 068 686
	Director Engineering and Planning	1	1 184 979	136 559	1 321 538
	TOTAL	5		1 124 292	6 639 416

2.8 Annual Budgets And Service Delivery And Budget Implementation Plans

Directorates

In terms of section 53 (1)(c)(ii) of the MFMA, the Service Delivery and Budget Implementation Plan (SDBIP) constitutes a detailed plan for implementing the Municipality's delivery of services and its annual budget, which must include the following:

- (a) Monthly projections of
 - Revenue to be collected, by source; and
 - Operational and capital expenditure, by vote.
- (b) Service delivery targets and performance indicators for each quarter.

In accordance with Section 53 of the MFMA, the Mayor is required to approve the SDBIP within 28 days after the approval of the budget. Furthermore, the Mayor must ensure that the revenue and expenditure projections for each month and the service delivery targets and performance indicators, as set out in the SDBIP, are made public within 14 days after the approval of the SDBIP.

The SDBIP gives effect to the IDP and Budget of the Municipality. It includes the service delivery targets and performance indicators for each quarter, which forms the basis for the performance agreements of the Directors. It therefore facilitates oversight over the financial and non-financial performance of the Municipality and allows the Municipal Manager to monitor the performance of the Directors, the Executive Mayor/Council to monitor the performance of the Municipal Manager, and the Community to monitor the performance of the Municipality.

The SDBIP relating to the 2025/26 financial year will be approved by the Mayor during June 2025, following the approval of the Budget.

2.9 Legislation Compliance Status

The following reflects the status of implementation of some of the key MFMA areas:

Integrated Development Plan

A draft revised 2025/26 IDP has been developed, which will be considered at a Council meeting to be held in May 2025. The IDP includes specific deliverables that forms the basis for the Budget and SDBIP.

Budget

The draft annual budget document has been developed taking the MFMA and National Treasury (NT) requirements into account. Budgets are being tabled and approved within the required legislated time limits.

Annual Report

The Annual Report has been developed taking the MFMA and NT requirements into account.

The 2023/24 Annual Report was tabled in January 2025.

Oversight Report

The Municipal Public Accounts Committee has considered the 2023/24 Annual report. Its Oversight Report will be considered and approved at a Council meeting to be held on 25 March 2025.

In-Year Reporting

The municipality submits the various reports required to the Mayor, Council, and NT on an ongoing basis, in accordance with the MFMA.

Supply Chain Management Policy (SCM)

A Supply Chain Management Policy has been adopted and implemented in accordance with the MFMA and NT requirements.

All the required committee structures are in place. Whilst the municipality is working at making these new processes operate more efficiently and effectively, it is considered that the municipality is currently complying with the MFMA and NT guidelines.

Budget and Treasury

A Budget and Treasury Office has been established in accordance with the MFMA and NT requirements, consisting of a CFO and municipal officials reporting to the CFO.

Audit Committee

An Audit Committee has been established and meets on a quarterly basis.

Internal Audit Function

The Municipality's Internal Audit Function is performed in-house and reports to the Municipal Manager and is operating in accordance with an audit plan.

In relation to the 2025/26 financial year and beyond, the municipality plans to focus on the following high priority areas:

- Working towards an unqualified audit status.

Internship Programme

The municipality has appointed five interns.

Municipal Standard Chart of Accounts (mSCOA)

The municipality has made significant progress on compliance. Data strings are uploaded monthly, and a "green" status has been maintained. All legislative required information has been submitted. The municipality is continuously working on reaching full compliance. The budget schedules are generated from the financial system.

6.1 Finance Summary

The municipality have been battling in the past few years after the amalgamation to put systems in place starting from policies, SOP and to be financial sustainable which will result to servicing our creditors within 30 days. Those efforts finally yielded positive results when the municipality achieve unqualify audit. But financial we are still bleeding because of historical debts from former municipalities after the merger and few revenue streams. The municipality is working around the clock to change its financial situation and to service its creditors with 30 days as required by law.

6.2 Compliance

- The financial plan of the municipality is finding expression in the IDP documents with cash flow statements and budget with projection figures of three-year horizon years in line with section 26(h) of the Municipal Systems Act (MSA) and Treasury Regulations.
- The municipality have all policies and procedures in place which are financial related and are reviewed annually. These policies are promulgated into by laws and gazetted.
- The municipality have spent 100% of Capital grants which includes MIG.

- The salaries of employees and Councillors are budgeted as per norms and standards through bargaining council agreement and upper limits.
- The municipality is servicing its loans as per service level agreement as prescribed by Section 46 of MFMA, 2003
- The municipality is using Promun known as R-DATA as a financial system. The transactions are done in the system which is mSCOA compliant. The data cleansing was done to ensure the accuracy of the data in the system and correct billing.
- The revenue collection rate is 92% on average.

There are mechanisms in place to curb water losses which are:

- Internal checks conducted by Municipality.
- A campaign has been run to identify meter tampering.
- Full meter audit done by Infrastructure.
- Data Cleansing
- Pressure Management in place.
- Illegal connections bylaw enforced by SAPS and DBNLM law enforcement.
- A campaign has been run to identify meter tampering (internally - electrical)
- Full meter audit should be done by Infrastructure.

Supply Chain Management

- The municipality have a functional section which is headed by Manager: Mr. Jeggels.
- Two Practitioners, Contract Management and two Clerks
- Committees are sitting as per the legislations.
- There is a contract Management system in place.

Reporting

- The municipality is fully compliant with Municipal Charts of Account. All the modules of finance are in line with these charts of accounts. There is a clear implementation plan that was drawn with project managers that will lead this project from various sections of finance and HR. The committee is the composition of Management.
- The finance standing committee is held every month to discuss reports such as Section 71, Section 52d, Section 72, and Yearly Reports
- The municipality have updated the project plan as per section 81 of property rates act, council resolution (COUN – 014.1.3/23)

- The budget provision for general valuation was done and the service provider was appointed. The revenue section together with the service provider are attending to objections.
- Section 6 and 14 of MPRA was published and gazetted (no. 5075).
- The new general valuation will be effective from the 1st of July 2024.
- The general valuation is available at our municipal website (www.bnlm.gov.za)
- The municipality have a separate bank account for conditional grants.

Free basic services

- The indigent policy is updated annually, and indigent register is updated annually to ensure the beneficiaries are indeed still qualifying.
- The financial plan of the municipality is considering indigent register.
- There is a unit within the revenue section that deals with indigents. Those dedicated staff are responsible for registration and updating the register of indigents.
- The establishment of indigent committee is the main priority of the municipality now.

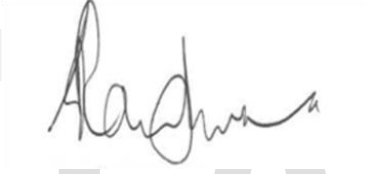
6.3 Municipal Manager's Quality Certification

Quality Certificate

I, EDWARD MARTIN RANKWANA, Municipal Manager of Dr Beyers Naudé Municipality, hereby certify that the annual budget and supporting documentation have been prepared in accordance with the Municipal Finance Management Act and the regulations made under the Act, and that the annual budget and supporting documents are consistent with the Integrated Development Plan of the Municipality.

Print Name : EDWARD MARTIN RANKWANA

MUNICIPAL MANAGER OF DR BEYERS NAUDÉ MUNICIPALITY (EC101)

Signature :  _____

Date : 25 May 2025 _____

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CHAPTER

06

MANAGEMENT PLAN

PERFORMANCE



Dr. Beyers Naudé
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rising together for development.



Chapter 6

PERFORMANCE MANAGEMENT PLAN

6.1. Introduction

Performance management is a process which measures the implementation of the organization's strategy. It is also a management tool to plan, monitor, measure and review performance indicators to ensure efficiency.

The Dr Beyers Naude Local Municipality's Performance Management System (PMS) is the primary mechanism to monitor, review and improve the implementation of its Service Delivery and Budget Implementation Plan (SDBIP) and to measure the progress made in achieving the objectives as set out in the IDP. The Performance Management Policy Framework as approved by the Council provides for performance implementation, monitoring and evaluation at organizational as well as individual levels.

The format of the SDBIP is prescribed by MFMA Circular Number 13 issued by National Treasury. In terms of the said Circular Number 13, the SDBIP must provide a picture of service delivery areas, budget allocations and enable monitoring and evaluation.

“MFMA CIRCULAR NO. 13

The SDBIP serves as “contract” between the administration, council and community expressing the goals and objectives set by Council as quantifiable outcomes that can be implemented by the administration over the next twelve months. The SDBIP provides the vital link between the mayor, council and the administration and facilitates the process for holding management accountable for its performance. The SDBIP is a management, implementation and monitoring tool that will assist the mayor, councillors, accounting officer, senior managers and community.”

RESPONSE REQUIRED	MUNICIPAL ACTION	PROGRESS	TIME FRAME
Roll out of performance management to be effective on all levels	Performance reporting	Performance reporting to Municipal Manager Council Annual Performance Report	Monthly Quarterly Annually
	Implement performance on all appropriate levels by 2026	Individual performance management system up to the second line of managers is currently being implemented	2022-2027

Performance Management Process

6.2. Organisational Performance

The organizational performance is monitored and evaluated via the SDBIP. The organizational performance of the municipality is evaluated by means of a municipal scorecard at organizational level and through the departmental service delivery implementation plan (Dept. SDBIP) at directorate and departmental level. The top layer SDBIP set out consolidated service delivery targets and provides an overall picture of performance for the municipality, reflecting performance as determined by the IDP review process. The departmental SDBIP capture the performance targets of each defined department in support of the achievement of institutional objectives as captured in the SDBIP.

6.3. Individual Performance

All directors have entered into performance agreements. This has led to a specific focus on delivery service and means that:

Each director must develop a performance scorecard which is based on the balanced scorecard model.

At the beginning of each financial year all the senior managers (Section 56 employees) sign Performance Agreements.

The performance management system has not yet been cascaded down to managers reporting to section 56 employees and to lower levels throughout the municipality.

6.4. Performance Indicators

Section 38 (a) of the Systems Act requires municipalities to set appropriate key performance indicators as a yardstick for measuring performance, including outcomes and impact, regarding the community development priorities and objectives set out in its Integrated Development Plan. Section 9 (1) of the regulations of the Act maintains in this regard that a municipality must set performance indicators, including input indicators, output indicators and outcome indicators in respect of each of the developmental priorities and objectives. Every year, as required by Section 12 (1) of the Regulations to the Systems Act, the municipality also set performance targets for each of the key performance indicators. The IDP process and the performance management process should therefore be seamlessly integrated.

Quarterly reporting on the implementation of the SDBIP affords the Council an oversight opportunity on the overall performance of the municipality towards achieving the annual targets as defined in the IDP. It further affords management the opportunity to intervene to ensure that annual targets shall be achieved.

6.5. Mid-Year Assessment

The performance of the first 6 months of the financial year assessed and reported on in terms of section 72 of the MFMA. The assessment must include the measurement of performance, the identification of corrective actions and recommendations for the adjustments of performance indicators, and possible adjustment of the SDBIP, if necessary.

6.6. Performance Management Function

The Performance Management function at Dr Beyers Naude Local Municipality is supported with assistance and guidance from the Sarah Baartman District Municipality. This support is on-going and as and when required as well as thought the medium of the Performance Management Forum. Dr Beyers Naude Local Municipality adopted a Performance Management Policy Framework in 2014 which details the broader principles and actions required in the performance management cycle. More detailed policies for Section 56/57 managers as well as a policy for normal staff have been developed.

The Municipal Manager and Directors have all signed performance agreements within the prescribed time frames and the agreements have been posted on the Municipal Web Site

and submitted as per legislative requirements. The Sarah Baartman District Municipality's electronic performance management system is being utilised.

A Service Delivery and Budget Implementation Plan (SDBIP) is developed annually for approval by the Mayor within 28 days of the adoption of the IDP. The SDBIP details the Annual Targets breaking it down into measurable quarterly targets so as to ensure oversight on performance by the Mayor and Council. The Institutional SDBIP is used for the development of performance targets of the Municipal Manager and Directors to ensure alignment in this regard and the ultimate achievement of Institutional Objectives for the year. The Institutional SDBIP is then used for the development of the Departmental SDBIP's (work plans) which in turn is used to frame the operational target of Line Managers and in doing so populate their performance commitments. Challenges with the Performance Management System are largely restricted to reporting related issues.

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6.7. Expenditure Budget by Project and Ward

IDP No.	Objective	Strategy	Baseline Indicator	Project Name	Project Description/ KPI	Wards	Responsible Department	Funding Source	202/2025 Internal	2024/2025 External	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
INFRASTRUCTURE DEVELOPMENT															
101	Adequate Bulk services for new settlement and their amenities	Ensure that the Department of Human Settlements develops a new Housing Sector Plan for Dr Beyers Naudé LM and regularly reviews it, taking into consideration the social	New KPI	Development layout plan for Riemvasmaak - Graaff - Reinet	Development of Layout plan for Informal Settlement – Riemvasmaak by 30 th June 2025	Institutional	Infrastructure Services	External - Upgrading of Informal Settlements Program Grant		8,545,582.00	1 Layout plan for Informal Settlement	SCM processes	Appointment of Service Provider	Draft layout plan for Informal Settlement	Layout Plan for Informal Settlement

		and economic needs of the new settlements being planned.													
102	Adequate Bulk services for new settlement and their amenities	Ensure that the Department of Human Settlements develops a new Housing Sector Plan for Dr Beyers Naude LM and regularly reviews it, taking into consid	New KPI	Development layout plan for Vrygrond – Graaff - Reinet	Development of Layout plan for Informal Settlement – Vrygrond by 30 th June 2025	Institutional	Infrastructure Services	External - Upgrading of Informal Settlements Program Grant		9,467,165.00	1 Layout plan for Informal Settlement	SCM processes	Appointment of Service Provider	Draft layout plan for Vrygrond Informal Settlement	Layout Plan for Vrygrond Informal Settlement

		eration the social and economic needs of the new settlements being planned.													
106	To adequately increase bulk water storage, upgrade reticulation systems, secure permanent water supply and properly maintain all	Upgrade reticulation system by systemically replacing old installations.	New KPI	Ground Water Studies & Exploration drilling.	Number of boreholes drilled and yield testing for a new sustainable well field.	8	Infrastructure Services	External MIG		9,512,593.65	Drill 4 off number boreholes	Drill 1 borehole	Drill 1 borehole	Drill 2 borehole	N/A

	infrastructure.														
107	Systematically upgrade existing infrastructure; replace and rehabilitate where applicable	Systematically upgrade existing infrastructure; replace and rehabilitate where applicable	New KPI	Retrofit of all indigent household toilets with new water wise systems	Number of households retrofitted with new water wise system by 30 th June 2025	1-12	Infrastructure Services	External WSIG		10,314,325.67	Replace 4500 toilet cisterns to new water wise cisterns	Replace 500 Toilet Cisterns	Replace 1000 Toilet Cisterns	Replace 1000 Toilet Cisterns	Replace 2000 Toilet Cisterns
109	To adequately increase bulk water storage, upgrade reticulation systems, secure permanent	Upgrade reticulation system by systemically replacing old installations.	Number of Steel pipe line Replaced from Wanhoo p by 30 th	Replacement of Willo wmore Steel Pipeline Phase 2	Replacement of Willo wmore Steel Pipeline 700m	8&9	Infrastructure Services	External - MIG		9,885,674.33	Replacement of Willo wmore Steel Pipeline 700m	Appoint Consultant	Appoint Contractor	Replace Steel Pipeline 300m	Replace Steel Pipeline 400m

	water supply and properly maintain all infrastructure		June 2025.												
124	To adequately construct, upgrade or install Streets & Stormwater networks and to maintain them on a regular basis	To adequately construct, upgrade or install Streets & Stormwater networks and to maintain them on a regular basis	New Kpi	Upgrading of Streets within Dr. Beyers Naude Local Municipality	Upgrade 500m of gravel road to interlocking paving by 30 th June 2025.	1-12	Infrastructure Services	External MIG		3,052,648.33	Upgrade 500m of gravel road to interlocking paving by 30 th June 2025.	Appoint Consultant	Appoint Contractor	Upgrade 500m of gravel road to interlocking paving.	Upgrade 500m of gravel road to interlocking paving.
125	To adequately construct	To adequately construct	New KPI	Upgrading of Streets and	Upgrade 1500m of	1-12	Infrastructure Services	External MIG		9,793,805.64	Upgrade 1500m of	Appoint Consultant	Upgrade 500m of	Upgrade 1000m of	N/A

IDP No.	Objective	Strategy	Baseline Indicator	Project Name	Project Description/ KPI	Wards	Responsible Department	Funding Source	2024/2025 Internal	2024/2025 External	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	ct, upgrade or install Streets & Stormwater networks and to maintain them on a regular basis	ct, upgrade or install Streets & Stormwater networks and to maintain them on a regular basis		Storm Water in Dr. Beyers Naude	gravel road to interlocking paving by 30 th June 2025.						gravel road to interlocking paving by 30 th June 2025.	Contractor	gravel road to interlocking paving.	gravel road to interlocking paving.	
COMMUNITY DEVELOPMENT															
103	Systematically upgrade existing infrastructure; replace and rehabilitate where	Identify and implement suitable projects	New KPI	Development of a multi-Purpose Centre	Development of a Multi-Purpose Centre in Graaff-Reinet by 30 th	7	Infrastructure Services	EC DOHS		9,909,770.00	Foundation of MPC C 600m ²	Appointment of Architect, and approval of plan of	Advertise for contractor	Appoint Contractor	Excavation and foundation of MPC C

IDP No.	Objective	Strategy	Baseline Indicator	Project Name	Project Description/ KPI	Wards	Responsible Department	Funding Source	2024/2025 Internal	2024/2025 External Funding	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
INSTITUTIONAL DEVELOPMENT															
105	To improve overall efficiency of ICT ~ administration, billing, record keeping, information sharing and communication; to ensure optimal, cost-effective	Identify and implement suitable projects	New KPI	Electronic Metering Devices	Number of electronic metering devices procured by 31 March 2025.	Institutional	Budget & treasury	External – FMG		350,000.00	10	n/a	ITQ Processes	Purchase and delivery of electronic metering devices.	n/a

	e product ion and quality service delivery														
12 3	To adequat ely constru ct, upgrade or install Streets & Stormw ater network s and to maintai n them on a regular basis.	Identif y and imple ment suitabl e project s	New KPI	Plant : Variou s small for operati ons & mainte nance	Numb er of compa ctors for pothol e repairs within g DBNL M by 31 Decem ber 2024	Instit ution al	Infrastruct ure Services	Internal	300,0 00.00		3	SCM Proce sses	Purch ase and delive ry of 3 comp actors	n/a	n/a
30 1	To provide sufficie nt operatio nal require ments, furnish	Equip offices and areas of service deliver y with adequa	New KPI	Air conditi oner	Numb er of Air conditi oners for the Budge t & Treasu ry	Instit ution al	Budget & Treasury	External – FMG		30,000	2	Sourc e quotat ions	2 air condit ioners procur ed and delive red	n/a	n/a

	and equip the relevant offices and venues, in order to improve efficiency of all departments, their staff and the Municipality's levels of service delivery, as well as be legally compliant	te resources.			Building in Graaff - Reinet by 31 December 2024										
302	To improve overall efficiency	Equip offices and areas of	Finance interns appo	ICT Hardware	Number of laptops procur ed by	Institution al	Budget & Treasury	External – FMG		300,000.00	15	8 Laptops procur ed and	7 laptops procur ed and	n/a	n/a

	cy of ICT ~ administration, billing, record keeping , information sharing and communication ; to ensure optimal , cost-effective production and quality service delivery	service delivery with adequate resources.	intended		31 December 2024							delivered	delivered		
302	To improve overall efficiency of ICT ~ administration, billing,	Equip offices and areas of service delivery with adequate	Finance interns appointed	ICT Hardware	Number of laptops procured by 31 December 2024	Institutional	Infrastructure Services	External – MIG		70,000.00	3 New Laptops	ITQ	Delivery of 3 laptops	N/A	N/A

	record keeping ; information sharing and communication ; to ensure optimal , cost-effective production and quality service delivery	resources.													
303	To provide sufficient operational requirements, furnish and equip the relevant offices and	Equip offices and areas of service delivery with adequate resources.	New KPI	OFFICE FURNITURE Tables, Chairs, Cabinets, Shelving.	Number of office equipment procured by 31 December 2024.	Institutional	Budget & Treasury	External – FMG		50,000.00	5 Office chairs	Source quotations and delivery of furniture	n/an	n/a	n/a

	venues, in order to improve efficiency of all departments, their staff and the Municipality's levels of service delivery, as well as be legally compliant.														
303	To provide sufficient operational requirements, furnish and equip	Equip offices and areas of service delivery with adequate	New KPI	OFFICE FURNITURE Tables, Chairs, Cabinets,	Number of office Furniture procured by 31 December 2024.	Institutional	Budget & Treasury	External – FMG		30,000.00	4 Office chairs	Source quotations	3 office chairs and 1 cashier high chair procured and	n/an	n/a

	the relevant offices and venues, in order to improve efficiency of all departments, their staff and the Municipality's levels of service delivery, as well as be legally compliant.	resources.		Shelving.									delivered		
303	To provide sufficient operational require	Equip offices and areas of service deliver	New KPI	OFFICE FURNITURE	Number of office Furniture procured by 31	Institutional	Infrastructure Services	External – MIG		70,000.00	6 chairs and 1 desk	ITQ	Delivery of 6 chairs and 1 desk	n/a	n/a

	<p>ments, furnish and equip the relevant offices and venues, in order to improve efficiency of all departments, their staff and the Municipality's levels of service delivery, as well as be legally compliant.</p>	<p>y with adequate resources.</p>		<p>Tables, Chairs, Cabinets, Shelving.</p>	<p>December 2024.</p>										
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305	To improve overall efficiency of ICT ~ administration, billing, record keeping, information sharing and communication; to ensure optimal, cost-effective production and quality service delivery	Equip offices and areas of service delivery with adequate resources.	New KPI	ICT Hardware	Number of Desktops procured by 31 December 2024.	Institutional	Budget & Treasury	External – FMG		70,000.00	4	2 desktops procured	2 desktops procured	n/a	n/a
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Annexure A:

Go to the pages.....

Internal Projects

funded

CAPITAL PROJECTS

IDP PROJECTS REGISTER HUMAN SETTLEMENT, SPATIAL & TOWN PLANNING

DEVELOPMENT PRIORITY 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE

KPA	FOCUS AREA	OBJECTIVE
KPA 1	<ol style="list-style-type: none"> 1. RDP / LOW-COST HOUSING BACKLOG (HIGH PRIORITY) (Provincial function being performed in part by the Municipality) 2. MIDDLE TO HIGH INCOME HOUSING NEEDS (LOW TO MEDIUM PRIORITY) (Investigations, Land Release & Surveys by the Municipality) 3. SPATIAL, ENVIRONMENTAL AND LAND-USE CONSIDERATIONS (For all developments, e.g. land, environmental impacts, zonings, sustainability) 	<ul style="list-style-type: none"> • An updated Housing Needs Register that reflects the different types of housing requirements in the entire Municipal area. • Harmonious, sustainable, and inclusive land development, within a protected environment. • Appropriate response to climate change and sensible utilization of natural resources. • An effective Land-Use Management System and Zoning Scheme that responds to the developmental needs of the Community. • Sufficient land suitable for low, middle, and high-income housing developments. • Adequate Bulk Services for new settlements and their amenities.

PROBLEM STATEMENT:

Housing Backlog

Critical shortage of RDP Housing, the delivery of which is not a Municipal function. The Municipality's Housing Needs Register indicates that there are almost 15,000 applicants in need of shelter. Growing informal settlements because of the housing backlog are a growing concern.

Middle to High Income Housing Needs

During recent years there has been a growing demand for middle to high income housing and the Municipality does not have adequate and suitable land available for these developments.

Expansion of urban areas

With expanding human settlements (because of population growth and the main influx caused by farm workers moving into the urban areas), there is an increasing need for bulk services & infrastructure, land for housing and other use (e.g. agricultural, commercial, industrial, or recreational); this in turn impacts on the fragile environment, limited natural resources and the Municipality's ability to avail sufficient land and basic services for these developments.

STRATEGY:

- Conduct a Housing Audit for the new Dr Beyers Naudé Local Municipality; consolidate Housing Needs Register.
- Regularly update the Housing Needs Register to ensure that the National Housing Register is kept current.

- Conduct a Land Audit for the new Dr Beyers Naudé LM and identify areas that are suitable for Human Settlement and other development.
- Conduct / commission the necessary investigations (incl. EIAs) and surveys; zone, register and systematically release land for its intended development.
- Ensure that the Department of Human Settlements develops a new Housing Sector Plan for Dr Beyers Naudé LM and regularly reviews it, taking into consideration the social and economic needs of the new settlements being planned.
- Develop a new Spatial Development Framework that coherently maps the desired state within the Municipal area, as informed by the IDP and other plans.
- Align these plans with the changing situation and needs of our communities, whilst sensibly utilizing our natural resources, protecting and preserving our built and natural environment, as well as our cultural heritage.
- Consolidate and upgrade our Spatial Planning and Land Use Management systems by installing the necessary electronic equipment and software with which to effectively monitor and record land use and do our spatial and town planning in the most efficient and cost-effective manner (planning for sustainable human settlements).
- Developing strategies for pro-actively addressing the challenges of climate change (drought, flooding, etc.).
- Provide the necessary biodiversity and environmental oversight by applying and enforcing environmental by-laws & regulations, conducting EIAs and having the required plans, by-laws, and systems in place.

PROJECTS

IDP Ref Number	Project Description	Ward	Directorate	Phase Ongoing Periodic Rollover	Funding	Actuals/Projected Figures		
						2025/26	2026/27	

	16 Informal Settlements Upgrading: Koei Kamp	2	Infrastructure	Periodic	External	9 467 165.00		
	102 Informal Settlement Upgrading: Riemvasmaak	7	Infrastructure	Periodic	External	8 545 582.00		
	113 Houses- Graaff Reinet: Vrygrond UMasizakhe	6	Infrastructure	Periodic	External	1 340 484.00		
	Multipurpose Facility Construction	7	Infrastructure	Phases	External	9 731 394.13		
	Nieu-Bethesda Housing Projects	2	Infrastructure	Phases	External	35 500 000		

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CAPITAL PROJECTS

IDP PROJECTS REGISTER WATER

DEVELOPMENT PRIORITY 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE

KPA	FOCUS AREA	OBJECTIVE
<p style="text-align: center;">KPA 1</p>	<p style="text-align: center;">WATER (Bulk & Reticulation)</p>	<ol style="list-style-type: none"> 1. For all households to have uninterrupted access to good quality, potable water. 2. To adequately increase bulk water storage, upgrade reticulation systems, secure permanent water supply and properly maintain all infrastructure. 3. To have all Municipal water-supply consumers connected to a metering system and registered on the Debtor's database for monthly billing purposes.

PROBLEM STATEMENT:

- a) With the installation of water-borne flush toilet sewerage systems, water consumption has increased throughout the Dr Beyers Naudé LM. A growing population and economy have increased demand, but water supplies are dwindling and during dry seasons have dried up completely in some areas. The fact that there is not a sustainable water supply is stifling economic development.
- b) Storage facilities in some areas are inadequate and pressure too low as a result. A few small settlements in remote areas outside of the Municipality's urbanized areas of service delivery are experiencing problems with access to potable water and in some towns, water quality is a big concern.
- c) Reticulation systems in some urban areas were installed decades ago and are deteriorating at a rapid rate. This is causing pipes to burst, leaving affected areas without water at times. In some instances, poor maintenance of systems is leading to their deterioration.
- d) There are also unaccounted-for water losses, unnecessary wastage and a number of households that are not being billed for water usage, causing a loss in revenue.

STRATEGY:

- a) Conduct a water meter audit throughout the Municipal area, to determine whether all users are connected to a working metering system and are on the Municipality's database.
- b) Develop a new WSDP for Dr Beyers Naudé LM that is aligned with the IDP and other relevant plans.
- c) Implement Action Plans contained in WSDP; ensure that proper controls and monitoring measures are in place.
- d) Increase water storage and supply through the construction of reservoirs and installation of rainwater tanks.
- e) Upgrade reticulation system by systematically replacing old installations.
- f) 6. Identify and implement suitable projects.

PROJECTS

IDP REF NUMBER	Project Name	Project Description	Ward	Directorate	<ul style="list-style-type: none"> • Phase • Ongoing • Periodic • Rollover 	Funding	Actuals/Projected Figures		
							2025/26	2027//28	2028/29
	Reservoir	New Water reservoir - Graaff Reinet	All Wards	Infrastructure	Periodic	Revenue: Water/Sewerage	19 692 293.96		

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CAPITAL PROJECTS

IDP PROJECTS REGISTER SANITATION

DEVELOPMENT PRIORITY 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE

KPA	FOCUS AREA	OBJECTIVE
KPA 1	SANITATION (WWTW and reticulation)	To adequately upgrade and/or construct Wastewater Treatment Works and maintain them on a regular basis.

PROBLEM STATEMENT:

- All bucket toilets have been eradicated but there are still households in some of the remote areas of Dr Beyers Naudé LM that are using pit latrines, and not all meet the minimum standard of VIP systems. These settlements fall outside of the urban areas of Municipal service delivery.
- Some households are not connected to the Municipal sewerage network and still depend on having their septic tanks emptied by the Municipality, which is not always a reliable service.
- Leakages and blockages are being experienced where systems are not being maintained properly or mistreated by residents.

STRATEGY:

- Conduct an audit of Sanitation backlogs and problems being experienced in the Dr Beyers Naudé LM.
- Convert all non-standard pit latrines to VIP systems.
- Systematically replace VIP systems with waterborne flush toilets and educate the community on the use thereof through appropriate educational programs / campaigns.
- Systematically upgrade existing infrastructure; replace and rehabilitate where applicable.

- Identify and implement suitable projects.

PROJECTS

IDP Ref Number	Project Name	Project Description	Ward	Directorate	<ul style="list-style-type: none"> • Phase • Ongoing • Periodic • Rollover 	Funding	2024/25	2025/26

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CAPITAL PROJECTS

IDP PROJECTS REGISTER ELECTRICITY

DEVELOPMENT PRIORITY 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE

KPA	FOCUS AREA	OBJECTIVE
KPA 1	ELECTRIFICATION (Bulk & Reticulation)	
<p>PROBLEM STATEMENT:</p> <ul style="list-style-type: none"> Bulk electricity capacity has been reached in some of the towns and electrical systems in other urban areas are old and need to be upgraded. A few areas still have inadequate street lighting and high mast lights have been requested to reduce criminal activities in densely populated areas. There are still households in some of the remote areas of Dr Beyers Naudé LM that do not have access to basic energy; these settlements fall outside of the urban areas of Municipal service delivery. 		

STRATEGY:

- Conduct an electricity meter audit throughout the Municipal area, to determine whether all users are connected to a working metering system and are on the Municipality's database.
- Conduct an audit of electrification needs and infrastructure in the Dr Beyers Naudé LM.
- Develop an Electricity Master Plan and register projects identified in it.
- Develop an Electricity Maintenance Plan and make adequate provision for maintenance expenditure in the annual Operating Budget.
- Be more supportive of alternative & renewable energy initiatives.
- Identify and implement suitable Electrification Projects.

PROJECTS

IDP Ref Number	Project Name	Project Description	Ward	Directorate	<ul style="list-style-type: none"> • Phase • Ongoing • Periodic • Rollover 	Funding	Actuals/Projected Figures		
							2024/25	2025/26	2026/27

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CAPITAL PROJECTS

IDP PROJECTS REGISTER STREETS & STORMWATER

DEVELOPMENT PRIORITY 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE

KPA	FOCUS AREA	OBJECTIVE
KPA 1	STREETS & STORMWATER	To adequately construct, upgrade or install Streets & Stormwater networks and to maintain them on a regular basis.

PROBLEM STATEMENT:

Streets

There are still many unsurfaced streets in the Dr Beyers Naudé Municipal area, and many are poorly maintained. In most of the urban areas, the surfaced streets are also poorly maintained; the tarred surfaces have deteriorated to such an extent that they are full of potholes and the street markings are no longer visible. Most of the Wards have requested that gravel roads be surfaced, preferably paved, which is labour-intensive and can be maintained more economically.

Stormwater

Inadequate and dysfunctional stormwater systems are a major problem in all of the Wards, especially where there are still gravel streets with no stormwater channels. The Dr Beyers Naudé LM area is prone to heavy thunderstorms and flash floods. Often residents are unable to access or exit their properties, due to flooding, and the construction of some houses is being weakened due to continued water infiltration.

STRATEGY:

- Conduct an audit of all areas to determine the extent and seriousness of the problem. Utilize RRAMS for this purpose.
- Develop a Streets & Stormwater Master Plan and register projects identified in it.
- Develop a Streets & Stormwater Management Plan that also contains an Implementation & Action Plan that will systematically address the issue of Stormwater in the Dr Beyers Naudé LM.
- Develop a Streets & Stormwater Maintenance Plan and make adequate provision for maintenance expenditure in the annual Operating Budget.
- Identify and implement suitable Projects.

PROJECTS

IDP Ref Number	Project Description	Ward	Directorate	Phase Ongoing Periodic Rollover	Funding	2025/26	2026/27
	Upgrade of Storm Water		Infrastructure			19 546 700.00	
	Streets Refurbishment/upgrades		Infrastructure			4 000 000.00	

OPERATIONAL PROJECTS



IDP PROJECTS REGISTER COMMUNITY SERVICES

DEVELOPMENT PRIORITY 2: COMMUNITY SERVICES

IDP Ref #	Project Name	Description	Funding Source	2025/26	2026/27	2027/28
	Sports Fields Upgrade	Upgrade of Collie Koeberg Sports Fields		10 000 000.00		

CAPITAL PROJECTS

IDP PROJECTS REGISTER OFFICE EQUIPMENT

DEVELOPMENT PRIORITY 3: INSTITUTIONAL DEVELOPMENT

KPA	FOCUS AREA	OBJECTIVE
KPA 1	FUNCTIONAL REQUIREMENTS (Land & Buildings, Furniture, Fittings & Appliances, Tools & Equipment)	<ul style="list-style-type: none"> To provide sufficient operational requirements, furnish and equip the relevant offices and venues, to improve the efficiency of all departments, their staff, and the Municipality's levels of service delivery, as well as be legally compliant. To improve access for the physically challenged to Municipal service centers and facilities. To improve service delivery by replacing the current fleet with more reliable vehicles.

PROBLEM STATEMENT:

The Staff component of the Municipality needs certain requirements with which to perform their duties, maintain assets and improve service delivery, as well as meet with legal compliance. Areas of service delivery need to be equipped adequately to meet the needs of the public (access and utilization). Currently certain areas are lacking and need to be addressed. Since the amalgamations, severe shortages of vehicles and machinery are being experienced. The fleet is in a bad state and maintenance of vehicles has become a critical issue.

STRATEGY:

- Do a Needs Analysis; identify the most critical needs and budget accordingly.
- Determine available resources and utilize them effectively (e.g. shared services).
- Make adequate provision on the annual Budget to address these areas as an ongoing concern.
- Equip offices and areas of service delivery with adequate resources.
- Construct wheelchair ramps and install railings where needed.
- Identify and implement suitable projects.

PROJECTS

IDP Ref Number	Project Description	Ward	Directorate	Phase Ongoing Periodic Rollover	Funding	Actuals/Projected Figures			
						2025/26	2026/27	2026/27	2027
	Air conditioner		BTO	Periodic	Internal	112 000			
	Laptops		Finance	Periodic	Internal	50 000			
	Office Chairs		Finance	Periodic	Internal	10 000			
	Office Equipment		Finance	Period	Internal	300 000			
	Office Furniture		Housing Unit		Grant	100 000			
	Computers		Infrastructure		Grant	45 000			
	Laptops		Infrastructure		Grant	68 000			
	Office Furniture		PMU		Grant	11 300			
	Laptops		PMU		Grant	20 000			

	Building Improvements		Finance- filling room		Grant	150 000			
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CAPITAL PROJECTS

IDP PROJECTS REGISTER

ICT

DEVELOPMENT PRIORITY 3: INSTITUTIONAL DEVELOPMENT

KPA	FOCUS AREA	OBJECTIVE
KPA 1	<ul style="list-style-type: none"> • ICT: Information & Communications Technology • (Electronic Systems, Hardware & Software) 	<ul style="list-style-type: none"> • To improve overall efficiency of ICT ~ administration, billing, record keeping, information sharing and communication; to ensure optimal, cost-effective production and quality service delivery. • To restore the Community's confidence in the Municipality.

PROBLEM STATEMENT:

- Currently the various Departments within the Municipality are using different programs and systems, and some are not compatible, whilst some are outdated. Some staff members are not adequately computer literate and therefore unable to perform their duties properly. Due to lack of resources and other challenges, the Municipality is not able to effectively manage its ICT systems and website. Communities who have no confidence in the Municipality – due to its negative image.

STRATEGY:

- Conduct a comprehensive ICT audit.
- Identify areas in need of systems upgrade and formulate appropriate ICT Plan & Policies (including IT Disaster Recovery).
- Implement Plan & Policies and upgrade systems; accordingly, provide suitable training to enable staff to utilize these systems optimally and correctly.
- Increase depth within the IT department (develop a Procedure Manual).
- Improve internal and external communications by utilizing cost-effective technologies, media, and systems.
- To promote and improve the image of the Municipality through effective marketing and branding.
- Identify and implement suitable projects.

PROJECTS

IDP Ref Number	Project Description	Ward	Directorate	Phase Ongoing Periodic Rollover	Funding	Actuals/Projected Figures			
						2024	2025	2026	2027
IDP-									
IDP-									
IDP-									

Annexure B:

Internal Projects

Unfunded

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UNFUNDED PROJECTS

IDP PROJECTS REGISTER INFRASTRUCTURE SERVICES

DEVELOPMENT PRIORITY 1: INFRASTRUCTURE DEVELOPMENT AND PLANNING

PROJECTS

IDP REF #	PROJECT NAME	DESCRIPTION	FUNDING SOURCE	FUNDING		
				2024/25	2025/26	2026/27
IDP-125	Willowmore Bulk Water Supply	Steel Pipeline Phase 2	External			
IDP-126	Graaff-Reinet Bulk Water Supply	Graaff-Reinet Bulk Water Supply - Raw Water Storage Reservoir	External			
IDP-127	Replacing of internal water reticulation system	Replacing of internal water reticulation system Graaff Reinet	External			
IDP-128	Replacing of internal water reticulation system	Replacing of internal water reticulation system Aberdeen	External			
IDP-129	Replacing of internal water reticulation system	Replacing of internal water reticulation system Klipplaat	External			

IDP-130	Replacing #20 Small Borne sewer connection to water borne	Replacing #20 Small Borne sewer connection to water borne in Aberdeen	External			
IDP-131	Graaff Reinet – Southern Wellfield Development	Graaff Reinet – Southern Wellfield Development	External			
IDP-132	Replacement Of All Domestic Water Meters	Replacement Of All Domestic Water Meters to Smart Volume Control Water Meters	External			
IDP-133	Upgrade Of Potable Water Supply	Upgrade Of Potable Water Supply to Adendorp and Wolwofontein	External			
IDP-134	Ground Water Studies	Ground Water Studies for Wellfields	External			
IDP-135	Steytlerville Bulk Water Supply	Steytlerville Bulk Water Supply - Erasmuskloof Refurbishment	External			
IDP-136	Upgrading of Graaff-Reinet Transfer Station	Upgrading of Graaff-Reinet Transfer Station	External			
IDP-137	Upgrading of Graaff-Reinet Transfer Station	Surveying and Pegging Erf 1823 - Social Housing	External			
IDP-138	Engineering Design	Engineering Design - Internal Services Erf 1823 - Social Housing	External			
IDP-139	Extension of validity of EIA - Erf 1823 - Social Housing	Extension of validity of EIA - Erf 1823 - Social Housing	External			
IDP-140	Refurbishment of Graaff-Reinet Town Hall	Refurbishment of Graaff-Reinet Town Hall	External			
IDP-141	Development of the plans	Development of the following plans (Electricity Masterplan, Water Conservation and Demand Management Plan, Water Risk Abatement Plan, Water	External			

		Safety Plans, Housing Sector Plans, storm water masterplan,)				
IDP-142	Development of Bulk Services	Development of Bulk Services for All Towns (water, sanitation, electricity)	External			
IDP-143	Development of Bulk Services	Upgrading of Reticulation network (water, sanitation, electricity)	External			
IDP-144	Social Housing	Survey and Pegging of Erf 1823 for Social Housing (see attached layout);	External			
IDP-145	Engineering Designs for internal Services of Erf 1823	Engineering Designs for internal Services of Erf 1823;	External			
IDP-146	Environmental Impact Assessment	Environmental Impact Assessment (EIA); and	External			
IDP-147	Land Audit	Preparation of a Land Audit for Dr Beyers Naudé LM.	External			
IDP-148	Willowmore Upgrading of Streets	Willowmore Upgrading of Streets	External			
IDP-149	Willowmore Bulk Water Supply: Additional Resources and development of new boreholes and pipelines	Willowmore Bulk Water Supply: Additional Resources and development of new boreholes and pipelines	External			
IDP-150	Willowmore Bulk Water Supply, Upgrading, extension and additional resources	Willowmore Bulk Water Supply, Upgrading, extension and additional resources	External			
IDP-151	Vehicle: 4 x 4 Bakkie / LDV x 2	Vehicle: 4 x 4 Bakkie / LDV x 2	External			
IDP-152	Vehicle: 4 x 4 Bakkie / LDV	Vehicle: 4 x 4 Bakkie / LDV	External			
IDP-153	Vehicle: 2 x 4 Bakkie (Single/Double) x 5	Vehicle: 2 x 4 Bakkie (Single/Double) x 5	External			

IDP-154	Vehicle: 2 x 4 Bakkie (Single/Double) x 3	Vehicle: 2 x 4 Bakkie (Single/Double) x 3	External			
IDP-155	Vehicle: 2 x 4 Bakkie (Single/Double)	Vehicle: 2 x 4 Bakkie (Single/Double)	External			
Idp-156	Upgrading Sewer Pumpstation-Graaff Reinet (1)	Upgrading Sewer Pumpstation-Graaff Reinet (1)	External			
IDP-157	Upgrading plant, filters, and equipment	Upgrading plant, filters, and equipment	External			
IDP-158	Upgrading of MV/LV Infrastructure at Kroonvale	Upgrading of MV/LV Infrastructure at Kroonvale	External			
IDP-159	Upgrading of MV Switchgear in Main intake substation and upgrading of NMD	Upgrading of MV Switchgear in Main intake substation and upgrading of NMD	External			
IDP-160	Upgrading of MV Switchgear in Main intake substation and upgrading of NMD	Upgrading of MV Switchgear in Main intake substation and upgrading of NMD	External			
IDP-161	Upgrading of Electrical Infrastructure	Upgrading of Electrical Infrastructure	External			
IDP-162	Upgrading and refurbishment of sewer pump stations	Upgrading and refurbishment of sewer pump stations	External			
IDP-163	Upgrade overload powerlines	Upgrade overload powerlines	External			
Idp-164	Upg/Repl/New Mv Infrastr/Cable	Upg/Repl/New Mv Infrastr/Cable	External			
IDP-165	Testing Equipment	Testing Equipment	External			
IDP-166	Street Light Fittings	Street Light Fittings	External			
IDP-167	Standby Transformers	Standby Transformers	External			
IDP-168	Standby Transformers	Standby Transformers	External			
IDP-169	Standby Sewage Pumps	Standby Sewage Pumps	External			

IDP-170	Standby Generators x 2	Standby Generators x 2	External			
IDP-171	Standby Borehole Pumps	Standby Borehole Pumps	External			
IDP-172	Standby Generators	Standby Generators	External			
IDP-173	Single cab bakkie	Single cab bakkie	External			
IDP-174	Single cab bakkie	Single cab bakkie	External			
IDP-175	Shredder	Shredder	External			
IDP-176	Sewer rods	Sewer rods	External			
IDP-177	Server - Financial System	Server - Financial System	External			
IDP-178	Sanitation truck	Sanitation truck	External			
IDP-179	Safety Equipment	Safety Equipment	External			
IDP-180	Roads and storm water drainage	Roads and storm water drainage	External			
IDP-181	Roads and storm water drainage	Roads and storm water drainage	External			
IDP-182	Roads and storm water drainage	Roads and storm water drainage	External			
IDP-183	Roads and storm water drainage	Roads and storm water drainage	External			
IDP-184	Roads and storm water drainage	Roads and storm water drainage	External			
IDP-185	Revamp Garage into Filing Room	Revamp Garage into Filing Room	External			
IDP-186	Replacing old Valves and Hydrants to reduce water losses due to old infrastructure	Replacing old Valves and Hydrants to reduce water losses due to old infrastructure	External			

IDP-187	Replacing Internal Water Reticulation System In Klipplaat And Install Water Meters IDP113	Replacing Internal Water Reticulation System in Klipplaat And Install Water Meters IDP113	External			
IDP-188	Replacing Internal Water Reticulation System in Klipplaat And Install Water Meters	Replacing Internal Water Reticulation System in Klipplaat and Install Water Meters	External			
IDP-189	Replacement of pumps and motors	Replacement of pumps and motors	External			
IDP-190	Replacement of pumps and motors	Replacement of pumps and motors	External			
IDP-191	Replacement and reconstruction of solar panels and the structural steel frame	Replacement and reconstruction of solar panels and the structural steel frame	External			
IDP-192	Replacement and Installation of new bulk meters to increase revenue collection/billing	Replacement and Installation of new bulk meters to increase revenue collection/billing	External			
IDP-193	Replace old wooden poles on lines	Replace old wooden poles on lines	External			
IDP-194	Refurbish boreholes in Jansenville well field. Refurbish weir and channel. Construct new raw bulk water mains from dam to WTW. New WTW in Klipplaat and pumping main to Jansenville Reservoirs	Refurbish boreholes in Jansenville well field. Refurbish weir and channel. Construct new raw bulk water mains from dam to WTW. New WTW in Klipplaat and pumping main to Jansenville Reservoirs	External			
IDP-195	Reconstruction and Rehabilitation of Roads	Reconstruction and Rehabilitation of Roads	External			
IDP-196	Purchase of tools to ensure daily service delivery	Purchase of tools to ensure daily service delivery	External			

IDP-197	Purchase of standby pumps and generators to prevent water shortages and pollution	Purchase of standby pumps and generators to prevent water shortages and pollution	External			
IDP-198	Purchase new tools (4 x small generators; 5 x drilling machines; 5 chain saws; 3 x ladders; 4 x volt test)	Purchase new tools (4 x small generators; 5 x drilling machines; 5 chain saws; 3 x ladders; 4 x volt test)	External			
IDP-199	Portable water pumps for water breakages and leaks	Portable water pumps for water breakages and leaks	External			
IDP-1000	Poker Vibrator x 3	Poker Vibrator x 3	External			
IDP-1001	Office equipment	Office equipment	External			
IDP-1002	Office equipment	Office equipment	External			
IDP-1003	New Bulk Water Reticulation Steel Pipeline to Willowmore	New Bulk Water Reticulation Steel Pipeline to Willowmore	External			
IDP-1004	New borehole development, electricity, telemetry, and reticulation pipelines	New borehole development, electricity, telemetry, and reticulation pipelines	External			
IDP-1005	LDV 4X4	LDV 4X4	External			
IDP-1006	Laptops	Laptops	External			
IDP-1007	Laptop	Laptop	External			
IDP-1008	Ladder Racks / canopy's	Ladder Racks / canopy's	External			
IDP-1009	Jetting machine	Jetting machine	External			
IDP-1010	Jansenville Klipplaar Upgrading of Streets	Jansenville Klipplaar Upgrading of Streets	External			

IDP-1011	New resources for Bulk water, EIA's, installation and equipment of boreholes	Investigations into new resources for Bulk water, EIA's, installation and equipment of boreholes	External			
IDP-1012	Installation of New High Mast Lights	Installation of New High Mast Lights	External			
IDP-1013	Installation of fence to ensure safety and security at GRT WWTW	Installation of fence to ensure safety and security at GRT WWTW	External			
IDP-1014	Installation / New High Mast Lights	Installation / New High Mast Lights	External			
IDP-1015	Ikwezi Bulk Water Supply	Ikwezi Bulk Water Supply	External			
IDP-1016	Ikwezi Bulk Water Supply	Ikwezi Bulk Water Supply	External			
IDP-1017	High pressure storm water jetting	High pressure storm water jetting	External			
IDP-1018	Graaf-Reinet Emergency Water Supply Scheme (WSS)	Graaf-Reinet Emergency Water Supply Scheme (WSS)	External			
IDP-1019	Graaff-Reinet: Bulk Water Supply Phase 2	Graaff-Reinet: Bulk Water Supply Phase 2	External			
IDP-1020	Graaff-Reinet Emergency Water Supply Scheme Phase 3	Graaff-Reinet Emergency Water Supply Scheme Phase 3	External			
IDP-1021	Graaff Reinet Bulk Water Supply Scheme: Phase 2	Graaff Reinet Bulk Water Supply Scheme: Phase 2	External			
IDP-1022	Graaff Reinet - Upgrading and refurbishment of sewer pump stations	Graaff Reinet - Upgrading and refurbishment of sewer pump stations	External			
IDP-1023	Geohydrological Studies	Geohydrological Studies	External			
IDP-1024	Flatbed truck	Flatbed truck	External			
IDP-1025	Filing cabinets	Filing cabinets	External			

IDP-1026	EIA, equipping of boreholes and construction of balancing reservoirs, installations of pipelines	EIA, equipping of boreholes and construction of balancing reservoirs, installations of pipelines	External			
IDP-1027	Dr. Beyers Naudé Upgrading of Steytlerville Solid Waste Disposal Site	Dr. Beyers Naudé Upgrading of Steytlerville Solid Waste Disposal Site	External			
IDP-1028	Crane truck	Crane truck	External			
IDP-1029	Counter	Counter	External			
IDP-1030	Construction of steel reservoir, 315mm bulk rising main, pipelines and borehole stations	Construction of steel reservoir, 315mm bulk rising main, pipelines and borehole stations	External			
IDP-1031	Concrete Mixers x 3	Concrete Mixers x 3	External			
IDP-1032	Compressor trailer	Compressor trailer	External			
IDP-1033	Compactors x3 for potholes	Compactors x3 for potholes	External			
IDP-1034	Compactors x 2	Compactors x 2	External			
IDP-1035	Cherry Picker	Cherry Picker	External			
IDP-1036	Cash register	Cash register	External			
IDP-1037	Bulk meters to monitor Electricity purchases from Eskom	Bulk meters to monitor Electricity purchases from Eskom	External			
IDP-1038	Buildings refurbishment	Buildings refurbishment	External			
IDP-1039	Bird Flappers	Bird Flappers	External			
IDP-1040	Bakkie	Bakkie	External			
IDP-1041	Install 4 pumps at the Nqweba Dam	Install 4 pumps at the Nqweba Dam	External			

IDP-1042	Air conditioner - Main Substation	Air conditioner - Main Substation	External			
IDP-1043	Acquisition of new office furniture - PMU	Acquisition of new office furniture - PMU	External			
IDP-1044	Acquisition of new lab instruments- waste water management	Acquisition of new lab instruments- waste water management	External			
IDP-1045	Acquisition of new computers - PMU	Acquisition of new computers - PMU	External			
IDP-1046	Aberdeen: Upgrading of Bulk Water Supply Phase 2	Aberdeen: Upgrading of Bulk Water Supply Phase 2	External			
IDP-1047	6000L tanks	6000L tanks	External			
IDP-1048	360 Degrees Excavator	360 Degrees Excavator	External			
IDP-1049	10Cube Tipper Trucks	10Cube Tipper Trucks	External			
IDP-1050	Upgrade Infrastructure	Replace Existing Power Lines and Underground Cables	External			
IDP-1051	Streetlights	New Or Upgrade (Energy Efficient Fittings)	External			
IDP-1052	High Mast Lights	New or upgrade (Installation of High Mast Lights in identified areas)	External			
IDP-1053	Alternative Energy Installations	PV Solar, Wind Turbine, and solar geysers	External			
IDP-1054	Substations	New, upgrading, testing and refurbish	External			
IDP-1055	Transformers	New, Upgrade, replace	External			
IDP-1056	Ripple Control System	Upgrade, replace, testing and repair	External			
IDP-1057	MV / LV Switch Gear	Replacement	External			
IDP-1058	Upgrading of Notified Maximum Demand	Upgrading of Notified Maximum Demand, All Towns	External			

IDP-1059	Tools and equipment	Tools and equipment	External			
IDP-1060	Occupational Health and Safety Act	Occupational Health and Safety Act equipment	External			
IDP-1061	New Vehicles	Crane Truck, Cherry Picker and 4x4 LDV	External			
IDP-1062	Buildings	New, maintenance and Repairs	External			
IDP-1063	Electrification of Houses	New projects or infill houses	External			
IDP-1064	Power Factor	Power Factor Correction Upgrade or Replace	External			
IDP-1065	Air conditioners	Air conditioners Replace or New	External			
IDP-1066	Electrical Testing equipment	Electrical Testing equipment New	External			
IDP-1067	Protective Installations,	Danger signs, Bird Flappers to be installed on powerlines and Substations	External			
IDP-1068	Consulting Engineers Services	Consulting Engineers Services	External			
IDP-1069	Bulk Metering Units	Bulk Metering Units to monitor electricity consumption	External			
IDP-1070	Pre- Paid meter switch	Pre- Paid meter switch over IGG & other households with old conversion postpaid meters	External			
IDP-1071	Repairs and Maintenance on Infrastructure	Repairs and Maintenance on Infrastructure, Distribution network and Street/ High mast Lights	External			
IDP-1072	Energy Efficient Lights and Air Conditioning	Energy Efficient Lights and Air Conditioning Retrofit of Municipal Buildings	External			
IDP-1073	Generators	Generators for all Pump Stations and Municipal Buildings	External			
IDP-1074	Laptops	Laptop replacements in Electrical Department	External			

IDP-1075	Resealing of Streets: DBNLM	Resealing of Streets: DBNLM	External			
IDP-1076	Re-gravelling of Streets	Re-gravelling of Streets	External			
IDP-1077	Water Use License Application	Applications for WULA's	External			
IDP-1078	Combination of Sewer and Jetting Truck	Combination of Sewer and Jetting Truck	External			

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UNFUNDED PROJECTS

IDP PROJECTS REGISTER COMMUNITY SERVICES

DEVELOPMENT PRIORITY 2: COMMUNITY SERVICES

PROJECTS

IDP Ref #	Project Name	Description	Funding Source			
				2024/25	2025/26	2026/27
IDP-200	Restoring of the Graaff-Reinet Town Hall	Restoring of the Graaff-Reinet Town Hall	External			
IDP-201	Construction of Ramps for Disabled	Construction of Disabled Ramps at the Graaff-Reinet Town Hall	External			
IDP-202	Upgrading of Community Halls	Upgrading of Sopkombuis Lotusville & Thembalesizwe Community Halls	External			
IDP-203	Upgrading of the Community Halls	Upgrading of the Community Halls in Klipplaat: Town Hall & Princevale	External			
IDP-204	Upgrading of the Community Hall	Upgrading of the Community Hall in Steytlerville	External			
IDP-205	Installation of palisade fencing	Installation of palisade fencing at Lotusville Sopkombuis Community Hall (Aberdeen)	External			
IDP-206	Installation of palisade fencing	Installation of palisade fencing at the Alex Laing Hall	External			
IDP-207	Furniture	Furniture (tables, chairs & trolleys)	External			
IDP-208	Kitchen appliances	Hot & Cold kitchen appliances	External			

IDP-209	Air Conditioners	Air Conditioners	External			
IDP-210	Crockery and Cutlery	Crockery and Cutlery	External			
IDP-211	Drapes, Curtains, & tablecloths	Drapes, Curtains, and tablecloths	External			
IDP-212	(PA System)	Public Address system (PA System)	External			
IDP-213	Industrial Polishers	Industrial Polishers	External			
IDP-214	Office Building	Refurbishment of the Office Building in Aberdeen	External			
IDP-215	Upgrading of Slabbert House Building	Upgrading of Slabbert House Building – Graaff-Reinet	External			
IDP-216	Upgrading of Slabbert House	Upgrading of a strongroom at the Slabbert House – Graaff-Reinet	External			
IDP-217	Upgrading of the Youth Centre	Upgrading of the Youth Centre in Umasizakhe	External			
IDP-218	Weed-Eaters	Weed-Eaters	External			
IDP-219	Vehicle: Truck (specialized) - 3ton Tipper trucks x 2	Vehicle: Truck (specialized) - 3ton Tipper trucks x 2	External			
IDP-220	Vehicle: Sedan x 2	Vehicle: Sedan x 2	External			
IDP-221	Upgrading of Solid waste site and transfer station in Graaff Reinet	Upgrading of Solid waste site and transfer station in Graaff Reinet	External			
IDP-222	UPGRADING OF JANSENVILLE SPORT STADIUM	UPGRADING OF JANSENVILLE SPORT STADIUM	External			
IDP-223	Upgrading of existing cemeteries	Upgrading of existing cemeteries	External			
IDP-224	Upgrade of Klipplaat and Aberdeen satellite fire stations	Upgrade of Klipplaat and Aberdeen satellite fire stations	External			
IDP-225	Traffic control equipment	Traffic control equipment	External			
IDP-226	TLB	TLB	External			
IDP-227	TLB	TLB	External			
IDP-228	Tipper Truck	Tipper Truck	External			

IDP-229	TCS System for electronic payment of fines	TCS System for electronic payment of fines	External			
IDP-230	Steytlerville: New Proposed Solid Waste Site	Steytlerville: New Proposed Solid Waste Site	External			
IDP-231	Steel Tables (Halls)	Steel Tables (Halls)	External			
IDP-232	Small Plant: Weed eaters, chain saw, hedge cutters, blowers, grinders, drills, welding machines,	Small Plant: Weed eaters, chain saw, hedge cutters, blowers, grinders, drills, welding machines,	External			
IDP-233	Skips - Fencing	Skips - Fencing	External			
IDP-234	Skips	Skips	External			
IDP-235	Road signs	Road signs	External			
IDP-236	Roadblock trailers	Roadblock trailers	External			
IDP-237	Procurement of cctv equipment	Procurement of cctv equipment	External			
IDP-238	New Cemeteries - Graaff Reinet, Aberdeen, Jansenville and Willowmore	New Cemeteries - Graaff Reinet, Aberdeen, Jansenville and Willowmore	External			
IDP-239	Motorcycle testing equipment	Motorcycle testing equipment	External			
IDP-240	Machine for wood cutter	Machine for wood cutter	External			
IDP-241	Laptops	Laptops	External			
IDP-242	Installation of alarms: Town Hall, Administration, Community Halls Museum	Installation of alarms: Town Hall, Administration, Community Halls Museum	External			
IDP-243	Hyster	Hyster	External			
IDP-244	H100 Tipper Trucks 1.3	H100 Tipper Trucks 1.3	External			
IDP-245	Graaff Reinet transfer Station	Graaff Reinet transfer Station	External			
IDP-246	Front-End Loader	Front-End Loader	External			
IDP-247	Front End Loader	Front End Loader	External			
IDP-248	Fire Equipment	Fire Equipment	External			
IDP-249	Fire bakkies	Fire bakkies	External			
IDP-250	Firearms	Firearms	External			

IDP-251	Firearm safes	Firearm safes	External			
IDP-252	Extension of Cemeteries, Aberdeen, Willowmore and Jansenville	extension of Cemeteries, Aberdeen, Willowmore and Jansenville	External			
IDP-253	Electrically powered equipment	Electrically powered equipment	External			
IDP-254	Development of Soccer field in Kroonvale	Development of Soccer field in Kroonvale	External			
IDP-255	Construction of palisade fencing: Abd Sopkombuis, Klipplaat Steytlerville Offices	Construction of palisade fencing: Abd Sopkombuis, Klipplaat, Steytlerville Offices	External			
IDP-256	Construction of new toilets at the Umasizakhe Recreational Centre	Construction of new toilets at the Umasizakhe Recreational Centre	External			
IDP-257	Construction of garage in Aberdeen Town Hall	Construction of garage in Aberdeen Town Hall	External			
IDP-258	Construction of bullet proof glass counter cover - reception cashier area	Construction of bullet proof glass counter cover - reception cashier area	External			
IDP-259	Construction of boundary wall: Alex Laing Hall	Construction of boundary wall: Alex Laing Hall	External			
IDP-260	Construction of berm and cells	Construction of berm and cells	External			
IDP-261	Construction Disabled Ramps (N/B Adendorp Comm Halls) Slabbert House	Construction Disabled Ramps (N/B Adendorp Comm Halls) Slabbert House	External			
IDP-262	Compactor truck automatic	Compactor truck automatic	External			
IDP-263	Compactor Truck	Compactor Truck	External			
IDP-264	Community halls	Community halls	External			
IDP-265	Collie Koeberg Sport Fields - Supply and delivery of Irrigation Equipment	Collie Koeberg Sport Fields - Supply and delivery of Irrigation Equipment	External			
IDP-266	Chairs (Comm Halls)	Chairs (Comm Halls)	External			
IDP-267	Chainsaws - fire	Chainsaws - fire	External			
IDP-268	Chain saws, jig saws, brush cutters	Chain saws, jig saws, brush cutters	External			
IDP-269	CCTV for buildings	CCTV for buildings	External			
IDP-270	Bulldozer	Bulldozer	External			

IDP-271	Bulldozer	Bulldozer	External			
IDP-272	Bakkies Single Cab	Bakkies Single Cab	External			
IDP-273	Air Conditioners	Air Conditioners	External			
IDP-274	7T Compactor	7T Compactor	External			
IDP-275	3Ton Tipper Trucks	3Ton Tipper Trucks	External			
IDP-276	New proposed solid waste site	New proposed solid waste site	External			
IDP-277	Small Plant: Weed eaters, Chainsaw, etc.	Small Plant: Weed eaters, Chainsaw, etc.	External			
IDP-278	Skips-Fencing	Skips-Fencing	External			
IDP-279	Skips	Skips	External			
IDP-280	Extension of all cemeteries	Upgrade of cemeteries - extension of cemetery	External			
IDP-281	Equipment	Bush Clearance And Vegetation Control – Chain Saw, Brush Cutters	External			
IDP-282	Cctv cameras-libraries	Supply delivery and installation of camera systems	External			
IDP-283	Upgrading of Jansenville sport stadium	Upgrading of Jansenville sport stadium	External			
IDP-284	Motorcycle Testing Equipment	Supply And Delivery Of Motorcycle Testing Equipment	External			
IDP-285	Roadblock Trailers	Supply And Delivery Of 2 X K78 Roadblock Trailers	External			
IDP-286	Electrical Power Equipment	Supply And Delivery Of 3 X 75 Kva Generators	External			
IDP-287	Firearm Safes	Supply And Delivery Of 2 X 2.1mx4m Safe	External			
IDP-288	Firearms	Supply And Delivery Of 10 X Sans Sabs Approved Firearms	External			

IDP-289	Fire Fighting Equipment	Supply And Delivery Of SCBA Filling Machine + SCBA Cylinders	External			
IDP-290	Chainsaws - Fire	Supply And Delivery 10 X Chainsaws	External			
IDP-291	Cctv	Supply And Delivery Of 3 X Sets Of 8 Channel Security Cameras	External			
IDP-292	Traffic Control Equipment - Traffic and Fire	Supply And Delivery Of 200 X Traffic Cones Ad Barriers	External			

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UNFUNDED PROJECTS

IDP PROJECTS REGISTER OFFICE EQUIPMENT

DEVELOPMENT PRIORITY 3:

PROJECTS

IDP Ref #	PROJECT NAME	DESCRIPTION	FUNDING SOURCE	BUDGET			
				2024	2025	2026	2027
IDP-306	Wireless Internet Willowmore (Tourism)	Wireless Internet Willowmore (Tourism)	External				
IDP-307	Wireless Internet Klipplaat (Tourism)	Wireless Internet Klipplaat (Tourism)	External				
IDP-308	Vacuum cleaner	Vacuum cleaner	External				
IDP-309	Vacuum Cleaners	Vacuum Cleaners	External				
IDP-310	Urns	Urns	External				
IDP-311	Upgrade stores building	Upgrade stores building	External				
IDP-312	Trolleys	Trolleys	External				
IDP-313	Transcript Device	Transcript Device	External				
IDP-314	Tablecloths Halls	Tablecloths Halls	External				
IDP-315	Standby Generators x 2	Standby Generators x 2	External				

IDP-316	Standby Generator - Auditorium	Standby Generator - Auditorium	External				
IDP-317	Specialized OHS: First Aid Kit	Specialized OHS: First Aid Kit	External				
IDP-318	Slabbert House	Slabbert House	External				
IDP-319	Shredder	Shredder	External				
IDP-320	Shelving	Shelving	External				
IDP-321	Server room backup Willowmore with aircon, ups, raised floor	Server room backup Willowmore with aircon, ups, raised floor	External				
IDP-322	Server - Financial System	Server - Financial System	External				
IDP-323	Sedan (Admin Areas)	Sedan (Admin Areas)	External				
IDP-324	Security risk address in BTO	Security risk address in BTO	External				
IDP-325	Revamp Garage into Filing Room	Revamp Garage into Filing Room	External				
IDP-326	Refurbishment of the rondavels in Goedhals Square	Refurbishment of the rondavels in Goedhals Square	External				
IDP-327	Recorders	Recorders	External				
IDP-328	Projectors	Projectors	External				
IDP-329	Projector	Projector	External				
IDP-330	Portable PA System	Portable PA System	External				
IDP-331	Portable PA System	Portable PA System	External				
IDP-332	Overhead projector	Overhead projector	External				
IDP-333	Offices	Offices	External				
IDP-334	Office of the Political Bearers	Office of the Political Bearers	External				
IDP-335	Office Furniture	Office Furniture	External				

IDP-336	Office furniture	Office furniture	External				
IDP-337	Office Furniture	Office Furniture	External				
IDP-338	Office equipment	Office equipment	External				
IDP-339	Office equipment	Office equipment	External				
IDP-340	Office Desks	Office Desks	External				
IDP-341	Office Desks	Office Desks	External				
IDP-342	Office Chairs	Office Chairs	External				
IDP-343	Mopping system	Mopping system	External				
IDP-344	Microwaves	Microwaves	External				
IDP-345	Logitech Conference System - Aberdeen, Jansenville, Auditorium	Logitech Conference System - Aberdeen, Jansenville, Auditorium	External				
IDP-346	Logitech Conf System	Logitech Conf System	External				
IDP-347	LDV Bakkie	LDV Bakkie	External				
IDP-348	Laptops 10 operations	Laptops 10 operations	External				
IDP-349	Laptops	Laptops	External				
IDP-350	Laptops	Laptops	External				
IDP-351	IT equipment	IT equipment	External				
IDP-352	Industrial Polishers	Industrial Polishers	External				
IDP-353	ICT TOOLBOXES	ICT TOOLBOXES	External				
IDP-354	ICT Toolbox	ICT Toolbox	External				
IDP-355	Hot appliances	Hot appliances	External				

IDP-356	Fridges	Fridges	External				
IDP-357	Freezers New	Freezers New	External				
IDP-358	Floor polisher	Floor polisher	External				
IDP-359	Filing cabinets	Filing cabinets	External				
IDP-360	External Hard Drives	External Hard Drives	External				
IDP-361	Erection of new crafters stalls	Erection of new crafters stalls	External				
IDP-362	Digital Cameras	Digital Cameras	External				
IDP-363	Desk top computers	Desk top computers	External				
IDP-364	Dc Server Plus License Dell Dell Pe R740 Server Rack U1 Blade Server Plus License	Dc Server Plus License Dell Dell Pe R740 Server Rack U1 Blade Server Plus License	External				
IDP-365	Crockery Cutlery	Crockery Cutlery	External				
IDP-366	Counter	Counter	External				
IDP-367	Computers 10 operations	Computers 10 operations	External				
IDP-368	Communication and network strengthening in remote areas	Communication and network strengthening in remote areas	External				
IDP-369	Chairs	Chairs	External				
IDP-370	Cash register	Cash register	External				
IDP-371	Cabinets	Cabinets	External				
IDP-372	Buildings refurbishment	Buildings refurbishment	External				
IDP-373	Blinds Slabbert House, Community Halls Corp	Blinds Slabbert House, Community Halls Corp	External				
IDP-374	Bakkie	Bakkie	External				
IDP-375	Air conditioner	Air conditioner	External				

IDP-376	Air conditioners	Air conditioners	External				
IDP-377	2 x Bakkie for ICT	2 x Bakkie for ICT	External				

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External Projects

Funded & Unfunded

FUNDED PROJECTS



IDP PROJECTS REGISTER COMMUNITY SERVICES

DEVELOPMENT PRIORITY: COMMUNITY SERVICES

PROJECTS

IDP Ref #	Project Name	Description	Directorate	Funding Source	2024/25	2025/26
IDP-200	Rietbron commonage	8	DRDAR	External	R291 352.00	
IDP-201	Irene farm	2	DRDAR	External	R267 750.00	
IDP-202	Comdale Farm	2	DRDAR	External	R178 500.00	
IDP-203	Willowmore Nursery and Aquaponics	9	DRDAR	External	R160 000	
IDP-204	Irene Farm	2	DRDAR	External	R450 000	
IDP-205	Grassrand	2	DRDAR	External	R80 000	
IDP-206	Grassrand	2	DRDAR	External	R60 000	
IDP-207	Rietbron Commonage	8	DRDAR	External	R40 000	
	Rietbron Commonage	8	DRDAR	External	R657 000	
	EPWP (Environment Sector) Waste Management Projects	Whole municipality	Environmental Affairs:	External	R2.332m	

Maintenance of provincial roads, through blading, grading and backpatching	Whole municipality	Transport	External	R 45 863 821,57	
Cleaning and Greening (SANPARKS)	Whole municipality	Forestry fisheries and the environment	External	R27m (coastal) And r26,9m (inland)	
Nieu-Bethesda 250	Nieu-Bethesda	Human settlements	External	R54,125,000.00	

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