DR BEYERS NAUDE LOCAL MUNICIPALITY

5TH EDITION



A Safe, Sustainable Environment For All To Live And Strive In.

INTEGRATED DEVELOPMENT PLAN

2026/27

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

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IDP

2026 – 2027

5th Edition: 2022-2027 IDP

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☎

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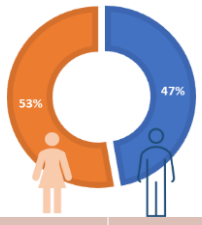
List of Acronyms and Abbreviations

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	FEMALE	MALE
100 001	52.8%	47.2%





HOUSEHOLDS	POVERTY
23 318	Gini Coefficient: 0.584. Human Development Index: 0.645





SAFETY & SECURITY	HEALTH
Residential Burglaries: 294 Drug Related Crimes: 178 Murder: 16 Sexual Offences: 47	Maternal Rate Ratio: 68.6% Teenage Pregnancy U/18: 22.5% Immunisation: 1. Immunised Fully under 1 year | 318 2. Measles 2nd Dose | 310





BASIC SERVICE DELIVERY	LARGEST SECTION
Water: 99.4% Electricity: 97.3% Sanitation: 96.1% Refuse Removal: 88.2%	Community Service Sector: 38.1% Finance sector: 14.5%. Trade sector: 12.9% Electricity: 0.73%

MUNICIPAL SCAN		
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)	✓	Its been reviewed
Special Programmes (Youth, Gender, Disability)	✓	Its been reviewed
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

SERVICE DELIVERY PERFORMANCE HIGHLIGHTS DURING THE 2025/26 FINANCIAL YEAR

3 Fleet and Vehicle Procurement Overview 3/7/2026

Annexure E: Additional Vehicles Procured (April 2025 – June 2025)



Quarterly Vehicle Procurement

Vehicles procured from April to June 2025 address service backlogs and replace obsolete assets across departments.

Departmental Allocation

Procured vehicles are allocated to Community Services including Waste Management and Library Services for functional use.

Financial Transparency

- Brand: Bull TLB
- Size: 7800kg/68KW Power
- Price: R 1 408 253.97
- Directorate: Community Services
- Section: Refuse/Waste Management
- Town: Willowmore
- Delivered Date: 28 November 2025

Strategic Implementation

Annexure E demonstrates active intervention translating planning into funded acquisitions to improve service delivery.

4 Fleet and Vehicle Procurement Overview 3/7/2026

Annexure G: New Additional Fleet Additions (October 2025 – December 2025)



Detailed Fleet Specifications

Annexure G lists vehicle brands, sizes, power capacities, prices, and delivery dates for precise operational planning.

Financial Transparency

- Brand: Fuso
- Size: 10cub Tipper Truck
- Price: R 2 475 922.33
- Directorate: Community Services
- Section: Refuse/Waste Management
- Town: Willowmore
- Delivered Date: 27 November 2025

Coordinated Procurement and Deployment

Delivery dates clustered in late 2025 indicate coordinated procurement ensuring smooth end-of-year service continuity.

Equitable Geographic Asset Allocation

Assets are allocated to towns like Willowmore and Aberdeen, reflecting equitable distribution and localized service needs.



Annexure G: New Additional Fleet Additions (October 2025 – December 2025)



Detailed Fleet Specifications

Annexure G lists vehicle brands, sizes, power capacities, prices, and delivery dates for precise operational planning.

Financial Transparency

- **DEPARTMENT:** COMMUNITY SERVICES
- **SECTION:** WASTE MANAGEMENT(LANDFILL & ILEGAL DUMPING)
- **PURCHASE PRICE:** R2 958 871.89

Annexure C: Vehicle and Fleet Context (July 2024 – September 2024)



Baseline Fleet Reporting

- **DEPARTMENT:** COMMUNITY SERVICES
  SECTION: LIBRARY
- **PURCHASE PRICE:**R366 950.00

Annexure E: Additional Vehicles Procured (April 2025 – June 2025)



Quarterly Vehicle Procurement

Vehicles procured from April to June 2025 address service backlogs and replace obsolete assets across departments.

Departmental Allocation

Procured vehicles are allocated to Community Services including Waste Management and Library Services for functional use.

Financial Transparency

Brand: Shantui

Size: 1.4m3 Front End Loader

Price: R 1 285 823.59

Directorate: Community Services

Section: Refuse/Waste Management

Town: Aberdeen

Delivered Date: 25 November 2025

Strategic Implementation

Annexure E demonstrates active intervention translating planning into funded acquisitions to improve service delivery.

NEW



SECTIONS REVIEWED IN THE 2026/27 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 (updated)	
	Administration (updated)	
	Mayors Foreword (Updated)	
	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 26 March 2026. The final reviewed IDP and Budget will be submitted to DBNLM Council on 28 May 2026 for adoption.





EXECUTIVE SUMMARY

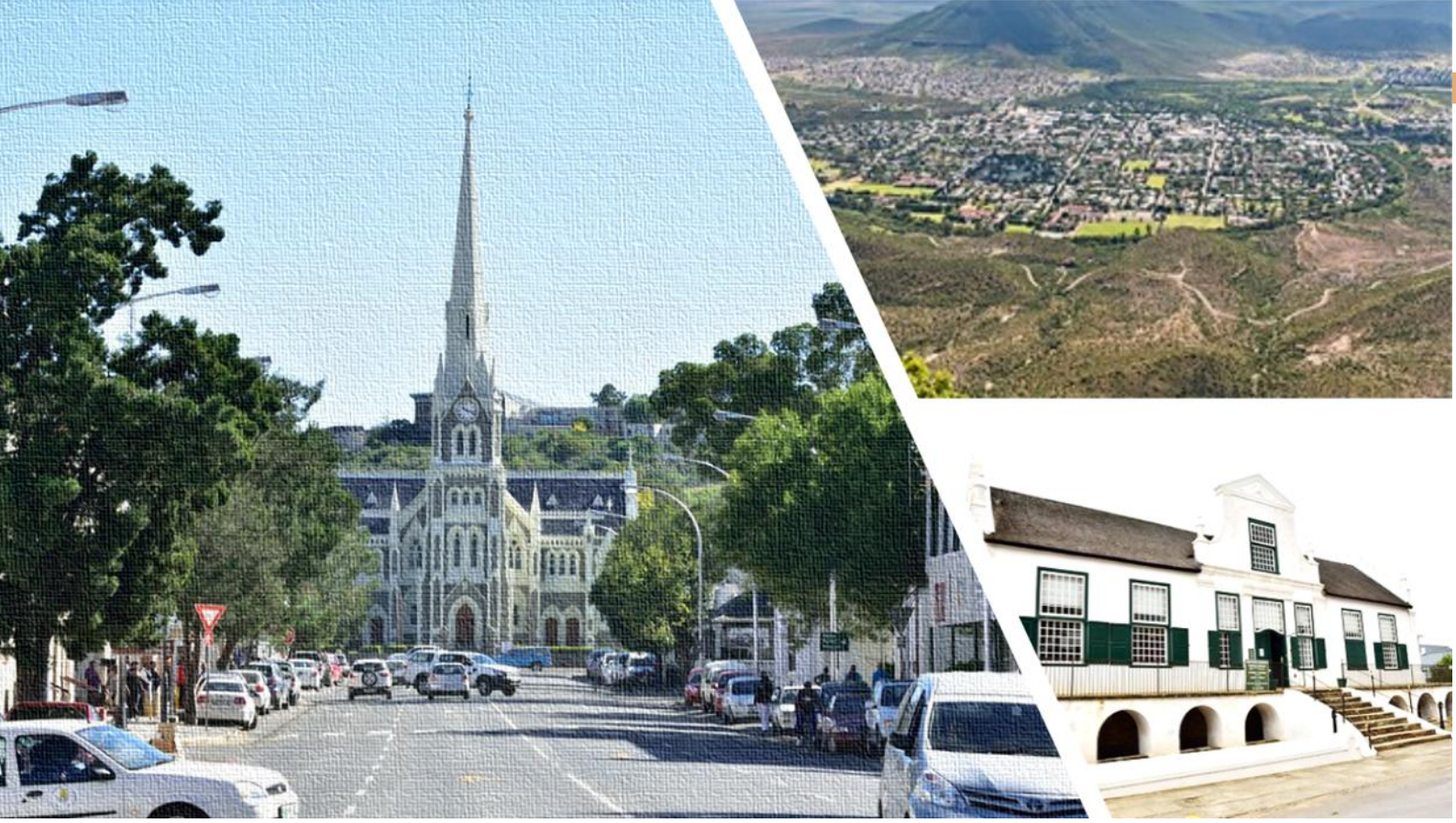
This IDP document is unpacking the amendments made by Dr. Beyers Naudé Local Municipality for the present planning and implementing period, considering the budget cycle. The document should be read in conjunction with the supporting documentation such as the municipal budget and associated sector plans.

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 2025/26 SDBIP for approval by mid-July.



Dr Beyers Naudé Vision And Mission Statement

VISION

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

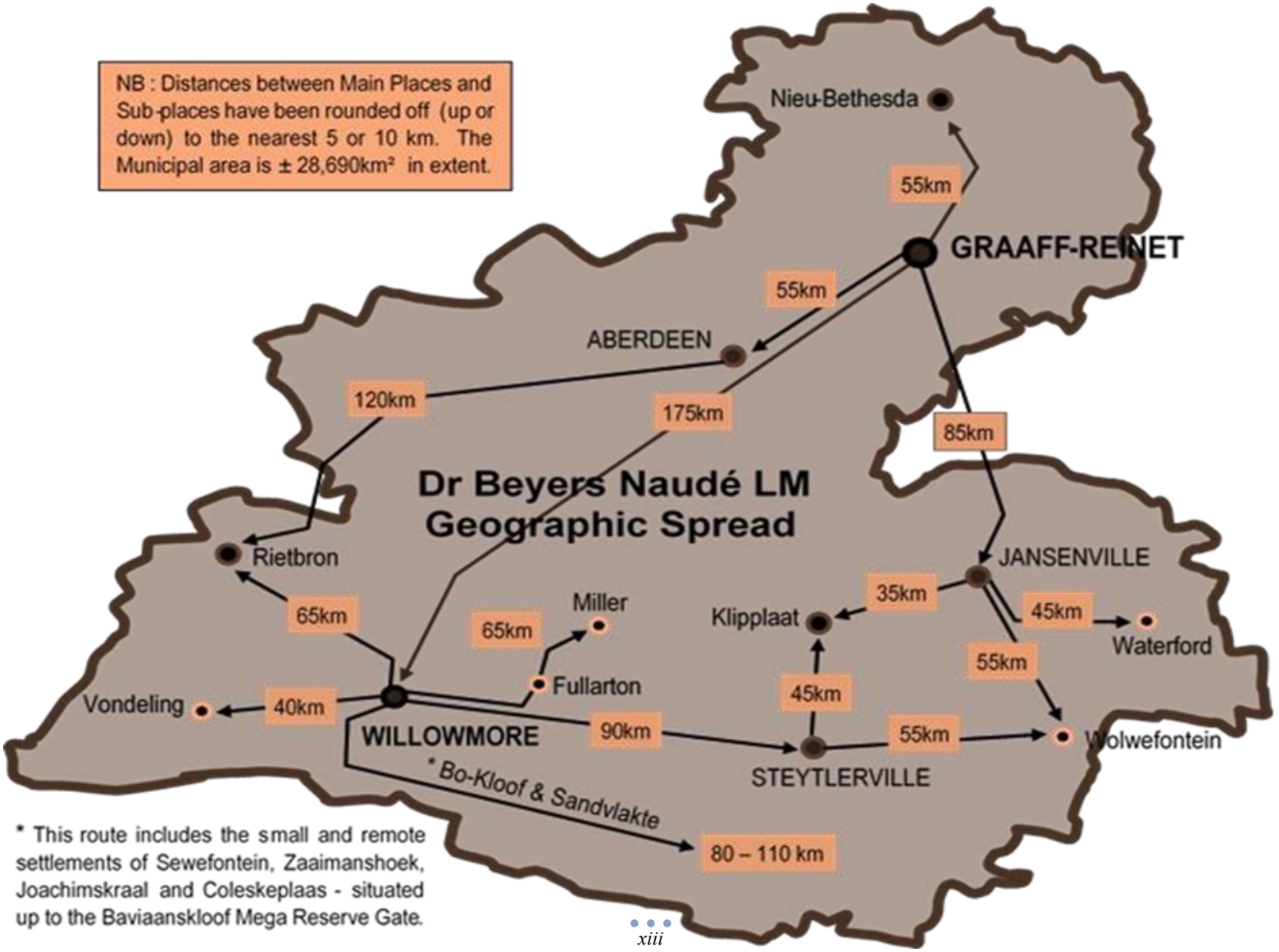
MISSION STATEMENT

To be proactive and deliver with excellence.

VALUES

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

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


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.
Dr Beyers Naudé LM
Geographic Spread
Nieu-Bethesda
55km
GRAAFF-REINET
55km
ABERDEEN
120km
175km
85km
Rietbron
JANSENVILLE
65km
65km
Miller
35km
Klipplaat
45km
Waterford
55km
Fullarton
Vondeling
40km
WILLOWMORE
90km
45km
55km
Wolwefontein
STEYTLERVILLE
* Bo-Kloof & Sandvlakte
80 – 110 km
* This route includes the small and remote settlements of Sewefontein, Zaaimanshoek, Joachimskraal and Coleskeplaas - situated up to the Baviaanskloof Mega Reserve Gate.



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. Loock



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. Lomberg


Cllr. M. Deyzel

THE ADMINISTRATION



MUNICIPAL MANAGER

DR E. RANKWANA



Ms Z. Kali

Director: Corporate Services



Mr K Makgoka

Director: Community Services



Mr B Arends

Director: Infrastructure Services



Mr J Joubert

Chief Financial Officer



MAYOR FOREWORD

It is my honour to present the Dr Beyers Naudé Local Municipality's revised Integrated Development Plan (IDP) for the 2026/27 financial year, forming part of the 2022–2027 planning term. The IDP remains our principal strategic instrument for responding to the most pressing development needs of our communities and the critical governance requirements of our institution.

In accordance with the provisions of Chapter 4 of the Municipal Systems Act, 32 of 2000, and Section 24 of the Municipal Finance Management Act, 56 of 2003, the Municipality has undertaken a comprehensive and participatory review of the IDP and the draft budget for the year ahead. Public consultation is not only a legislative obligation but a cornerstone of developmental local government. o further strengthen our governance and coordination efforts, the Municipality has made significant progress in enhancing **Intergovernmental Relations (IGR)**. We have established **effective IGR structures** that ensure improved alignment between the spheres of government and enable faster decision-making on service delivery matters. In addition, the Municipality has formally established a **Transport Forum**, which now serves as a key platform for addressing transport-related concerns, coordinating stakeholders, and improving mobility across all our towns.

Our **Community Safety Forums** have also been revitalised to strengthen collaborative crime-prevention initiatives together with SAPS and community stakeholders. Importantly, the Municipality now actively participates in the **District Development Model (DDM)**, ensuring that our planning, budgeting, and implementation processes are fully aligned with the District-wide One Plan approach—promoting coherent, well-coordinated development throughout the Sarah Baartman District. all wards were successfully engaged, ensuring that community voices remain central to our planning processes

The Municipality continues to confront persistent challenges, including limited financial resources, infrastructure backlogs, widespread vandalism of municipal assets, and reduced revenue resulting from non-payment for services and historical debt. Compounding these pressures are water interruptions exacerbated by vandalism and theft.

As a municipality located in the heart of the semi-arid Karoo, Dr Beyers Naudé is acutely vulnerable to climate variability, particularly extreme heat, below-average rainfall, and declining groundwater levels. These conditions demand proactive and sustainable adaptation measures. To this end, the Municipality is implementing targeted drought-mitigation efforts, including the drilling of additional boreholes, improved water conservation campaigns, upgraded water management infrastructure, and the

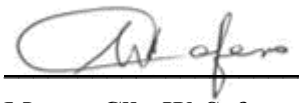
exploration of innovative technologies to enhance water security. Our climate-responsive planning is now firmly integrated into both our IDP and long-term strategic outlook.

Notwithstanding the challenges we face, the Municipality remains committed to mobilising all available resources to protect service delivery and advance community development. We call on all stakeholders—residents, businesses, civil society, and government partners—to continue supporting our collective efforts as we work to strengthen institutional capacity and improve quality of life across all our towns and rural communities.

This IDP reflects the Council's commitment to the five Key Performance Areas: Organizational Transformation and Institutional Development; Service Delivery and Infrastructure Planning; Local Economic Development; Financial Viability; and Good Governance and Public Participation.
Furthermore, the Municipality has strengthened its strategic planning capacity by developing a **comprehensive Spatial Development Framework (SDF)**, a renewed **Local Economic Development (LED) Strategy**, a detailed **Tourism Strategy**, and a fully updated **Integrated Waste Management Plan (IWMP)** to guide sustainable service delivery and long-term development

Our central focus going forward is infrastructure maintenance and development, anchored by the principle of "Back to Basics" to ensure reliable, efficient, and sustainable services.
Together, we will continue building a resilient, climate-conscious, and people-centred municipality—one that protects the well-being of present and future generations.

We endorse the revised IDP 2026/27 and hereby commit to ensure the implementation thereof.



Mayor, Cllr. W. Safers

MUNICIPAL MANAGER FOREWORD



The Integrated Development Plan (IDP) is a critical strategic process and The Integrated Development Plan (IDP) remains the Municipality's most critical strategic instrument, providing a clear roadmap for how we intend to fulfil our developmental mandate and improve the quality of life of all residents within the Dr Beyers Naudé Local Municipality.

In accordance with Section 25 of the Municipal Systems Act, 32 of 2000, the Municipality is required to adopt a single, inclusive strategic plan that guides all planning and resource allocation. As a legislated document, the IDP holds legal status that supersedes all other development plans at the local sphere and ensures coherent coordination between municipal programmes and those of other spheres of government.

The 2026/27 IDP Review is tabled at a time when the Municipality has once again navigated a challenging financial year, shaped by persistent national and local economic pressures. To strengthen our social protection systems and ensure that support reaches qualifying households more efficiently, the Municipality has established an Indigent Steering Committee. This committee has been tasked with streamlining and enhancing the indigent application and verification processes, improving turnaround times, and ensuring that the most vulnerable residents receive the assistance intended for them.

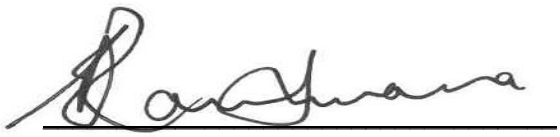
Despite these improvements, the Municipality continues to face challenges with its revenue collection rate, which remains below sustainable levels. A significant contributor to this situation is the historical debt inherited after the amalgamation of the three former municipalities, along with accumulated interest charges that have placed a considerable and ongoing financial burden on the institution. Addressing this legacy debt, alongside strengthening revenue management systems, remains a critical priority for ensuring long-term financial stability and improved service delivery.

Notwithstanding these constraints, the Municipality has made significant strides in energy resilience and sustainability—an area that has become central to our long-term developmental approach. We are equally proud of the progress in our **renewable energy programme**. Solar-battery systems are currently being installed in Willowmore and Graaff-Reinet, marking an important step toward reducing dependence on the national grid. In addition, our **Small-Scale Embedded Generation (SSEG) Programme** has completed Phase One, which focused on testing technology, ensuring legislative compliance, strengthening internal readiness, and confirming our ability to attract credible private-sector partners.

We now enter a new chapter. The Municipality will be rolling out a **municipal-supplied solar solution for residential customers**. Over the period, we will conduct community engagements across all towns to explain the programme, its benefits, and the rollout process. This phase will also introduce opportunities for youth skills development, training, certification, and employment in the growing renewable-energy sector—ensuring that the transition to cleaner energy also becomes a catalyst for local economic development.

On behalf of the Administration, I extend my sincere appreciation to the political leadership, communities, stakeholders, and partners who have contributed to this review process. Your participation strengthens our governance systems, enriches our planning, and reinforces our shared commitment to building a resilient municipality.

The staff of Dr Beyers Naudé Local Municipality remain dedicated to fulfilling the institution's mandate with diligence, professionalism, and integrity. Through collective effort, innovation, and sustained stakeholder collaboration, we will continue to advance the developmental goals of our communities.



Municipal Manager, Dr E.M. Rankwana



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

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

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

CHAPTER 01

PREPARATORY AND PLANNING PROCESS

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



CHAPTER 1

PREPARATORY AND PLANNING PROCESS

1.1 Legal Framework

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

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

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

1.1.1 Integrated Development Plan For 2022 – 2027

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

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

The Integrated Development Plan –

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

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

SECTION 35(1) OF THE MSA

An IDP is adopted by the council of a municipality:

(a) is the principal strategic planning instrument which guides and informs all planning and development, and all decisions with regard to planning, management and development, in the municipality;

(b) binds the municipality in the exercise of its executive authority, except to the extent of any inconsistency between a municipality's integrated development plan and national or provincial legislation, in which case such legislation prevails; and

(c) binds all other persons to the extent that those parts of the integrated development plan that impose duties or affect the rights of those persons have been passed as a by-law.

CHAPTER 5 AND SECTION 26 OF THE MSA

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

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

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

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

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

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

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

1.1.4 Constitution of the Republic of South Africa, 1996

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

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

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

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

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

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

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

The above principles apply to –

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

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

1.1.5 White Paper on Transforming Public Service Delivery, 1997

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

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

1.1.6 Local Government: White Paper on Local Government, 1998

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

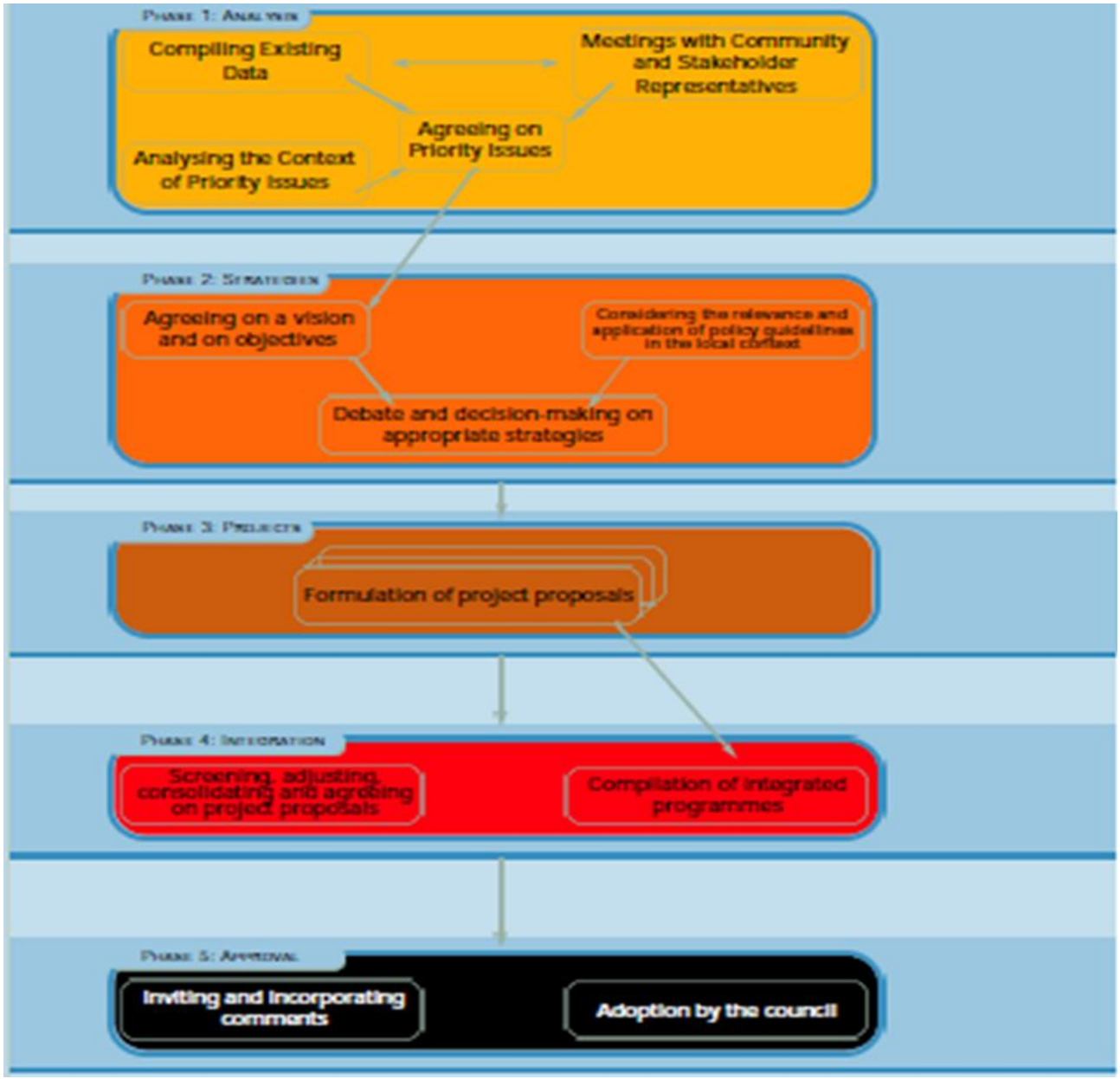
1.2 Public Participation

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

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

1.3 IDP Formulation Methodology

The diagram below depicts the IDP process and accompanying methodology that was employed in the revision of this Draft Dr Beyers Naudé IDP 2026/27.



1.4 IDP Overview

The document represents the 5th 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 2026/27 IDP review our:

1. Vision
2. Mission statement
3. Strategic objectives

1.5 Dr. Beyers Naudé Integrated Development Plan

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

1.6 Guiding Parameters

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

1.6.1 The Sustainable Development Goals

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

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

The Medium-Term Strategic Framework (MTSF) is a five-year plan of government that is intended to implement the electoral mandate and National Development Plan Vision (2030). The MTSF 2019-2024 will be implemented through seven priorities which are:

Priority 1: Building a capable, ethical, and developmental state.

Priority 2: Economic transformation and job creation

Priority 3: Education, skills, and health

Priority 4: Consolidating the social wage through reliable and quality services.

Priority 5: Spatial Integration, human settlements, and local government

Priority 6: Social cohesion and safe communities

Priority 7: A better Africa and world

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

The MTSF 2019 -2024 structure is therefore the following:

Priorities:

- 81 Outcomes
- 337 Interventions
- 561 Indicators

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

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

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

1.8 The National Development Plan

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

1.9 Provincial Planning Priorities - Eastern Cape Vision 2030

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

The plan addresses the following priorities:

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

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

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

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

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

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

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

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

Priority 1: A Capable, Ethical and Developmental State

Priority 2: Economic Transformation and Job Creation

Priority 3: Education, Skills, and Health

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

Priority 5: Spatial Integration, Human Settlements and Local Government

Priority 6: Social Cohesion and Safer Communities

Priority 7: A Better Africa and a Better World

1.11 Areas Of Interface -National, Provincial, And District

1.11.1 National Development Plan 2030

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

The following are national outcomes:

Outcome 1: Improved quality of basic education.

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

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

Outcome 4: Decent employment through inclusive economic growth.

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

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

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

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

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

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

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

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

1.11.2 National Spatial Development Perspective (NSDP)

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

1.11.3 Local Government Back to Basics Strategy

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

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

1.11.4 Provincial Priorities

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

1.11.4.1 The principles are the following:

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

1.11.4.2 Provincial Strategic Objectives 2020-2025.

- Improved governance

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

1.11.5 District Perspective

Sarah Baartman District Municipality

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

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

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

The strategies of the district are as follow:

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

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

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

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

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

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

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

1.12 State Of the Nation Address 2026



President Cyril Matamela Ramaphosa delivered the State of the Nation on the 12th of February 2026 in Cape Town (City Hall).

The President, Cyril Ramaphosa tabled his State of the Nation Address 2026.

The highlights

In his 2026 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.



1. Economic Growth & Investment

- South Africa achieved two consecutive primary budget surpluses, improved credit ratings, reduced interest rates, and the lowest inflation rate in 20 years.
- The Rand strengthened and borrowing costs declined, reflecting investor confidence.
- Over R1 trillion committed to public infrastructure over the next three years – the largest in SA's history.
- Investment conferences have raised R1.5 trillion, with over R600 billion already flowing into projects.

2. Industrialisation, Minerals & Infrastructure

- Over R300 million invested in the Frontier Rare Earths Project; new mines (gold, copper, rare earths, platinum, coal) opening.
- Government launched its first infrastructure bond, oversubscribed twice.
- A State Property Company will professionalise management of 88 000 state buildings and 5 million hectares of land.
- Expanded beneficiation supported by the G20.

3. Employment Creation & Inclusive Growth

- Expansion of public employment programmes: CWP, EPWP, Presidential Employment Stimulus.
- Regulatory reforms to ease participation in the Youth Employment Service.
- Disability employment target increased to 7% in the Public Service and 7% preferential procurement.
- 10 000 new agricultural extension officers to boost productivity and youth employment.
- New housing model prioritising ownership and rental subsidies.

4. Economic Reforms & Energy

- Loadshedding ended through accelerated reforms under Operation Vulindlela.
- Improvements in ports, freight rail, passenger rail, roads, bridges, dams, wind and solar infrastructure.

5. Trade, Agriculture & SMEs

- Expansion of global export markets; revival of ferrochrome industry to protect jobs.
- R7.8 billion blended finance support to black producers.
- SA remains the second largest exporter of citrus globally.
- Business Licensing Bill simplifies business start-up and growth.

6. Disaster Response & Sector Crises

- Foot-and-mouth disease declared a National Disaster; rollout of 28 million vaccines over 12 months.

7. Safety, Security & Crime Prevention

- Targeted interventions against organised crime using intelligence, AI and data analytics.
- Recruitment of 5 500 new police officers.
- Establishment of a National Illicit Economy Disruption Programme.
- Strengthened gun control legislation.

8. Water Security & Municipal Accountability

- Over R156 billion committed to water and sanitation infrastructure.
- Progress on Lesotho Highlands Water Project and Ntabelanga Dam (Mzimvubu Project).
- Water Services Amendment Bill enables revoking licences for non-performing municipalities.
- Criminal charges already laid against 56 municipalities for non-compliance.
- R54 billion incentive for metros to reform water, sanitation and electricity services.

9. Defence & Peacekeeping

- SANDF redeployed locally to combat gang violence and illegal mining.
- Phased withdrawal from UN Mission in the DRC.

10. Social Development & Human Capital

- GBVF declared a National Disaster, strengthening multi-sectoral interventions and survivor support.
- Expansion of ECD, making Grade R compulsory.
- Massive rollout of Lenacapavir to prevent HIV and HPV vaccine drive to eliminate cervical cancer.
- Matric Class of 2025 achieved an 88% pass rate, the highest in SA's history.
- Plans to expand universities and TVET colleges; new student accommodation models.
- Continuation and redesign of the SRD Grant.

11. Public Service Reform & SOEs

- Professionalisation of the Public Service through the Public Service Amendment Bill.
- Mandatory lifestyle audits (93% compliance).
- Centralised model for managing SOEs to improve governance and sustainability.

12. Immigration & Border Security

- Strengthening border infrastructure and deploying 10 000 labour inspectors to monitor compliance.
- Expanded use of drones and digital security tools.

13. Digital Transformation

- Launch of a national Digital ID; digitisation of driver's licences, Matric certificates and SASSA eligibility.
- Hundreds more bank branches to offer Smart ID and passport services.
- All services integrated onto MyMzansi platform.

14. National Dialogue & International Relations

- Nationwide dialogues in 2026 feeding into a National Convention and shaping the post-2030 NDP framework.
- South Africa affirms sovereignty, multilateralism and strong global partnerships.

2026 State of The Province Address (SOPA)



1. Education & Human Capital Development

- Eastern Cape maintained an 84% matric pass rate; IEB schools achieved 89%.
- Over 130 000 children enrolled in registered ECD programmes; 800 new ECD practitioners being recruited.
- Construction of 57 new schools scheduled for completion in 2026; 25 completed in 2025.
- Plan to eradicate 300 pit toilets in 2026.
- Strengthening governance in higher education following violent incidents in 2025.

2. Health Services Improvements

- Maternal mortality dropped from 139 to 78 per 100 000; antenatal bookings improved to 67.5%.
- 534 300 patients receiving chronic medication through home/collection-point programmes.
- Appointment of 534 doctors and 993 nurses (Apr 2025–Jan 2026).
- Major health infrastructure upgrades underway (Cecilia Makiwane, Dora Nginza, Nelson Mandela Academic Hospital).

3. Social Protection & Poverty Reduction

- Province invests R35 billion annually in social security.
- Poverty levels declined from 36% (2015) to 23% (2023).
- Daily meals provided to 1.5 million learners and 122 000 ECD children.
- Pension claim payouts of R1.2 billion delivered to ex-mineworkers.

4. Economic Growth, Jobs & Skills

- Province lost 32 000 jobs in Q4 2025, but pockets of growth in trade (+23 000) and utilities (+6 000).
- 14 696 people benefitting from Labour Activation Programme; 28 479 participating in Basic Education Employment Initiative.
- Over 7 500 jobs created through roads projects; 2 939 MSME supported jobs through ECDC.
- Major skills initiatives include ARPL certifications, engineering training, and TVET linked manufacturing projects (e.g., Kia Motors plant in Ntabankulu).

5. Investment, Industrialisation & Strategic Sectors

- R2.5 billion in investments attracted in first three quarters of 2025.
- Planning for R50 billion pipeline ahead of 2026 Eastern Cape Investment Conference.
- Automotive sector developments: approved R430m Commercial Vehicle investor, R1.049bn Stellantis conditional funding, new Isuzu supplier expansions.
- Agriculture is expanding: R1 billion CASP allocation; 36 black citrus farms generating 1 139 jobs and R5.6 billion in export earnings.

- Cannabis commercialisation underway with R1 billion industrial hemp pipeline.

6. Tourism & Creative Economy

- Eastern Cape recorded 2.2 million tourists in late 2025, including 350 000 international visitors.
- New projects: Umkhambathi Boutique Hotel, Baviaans Canyon Trail, Hole in the Wall Resort feasibility progress, Water World Fun Park.
- R6 billion tourist spend in last quarter of 2025—the highest in SA.

7. Digital Infrastructure & ICT Expansion

- Telkom invested R900m over five years + R160m planned for 2026; MTN upgraded 250+ sites; Vodacom invested R400m.
- Two Tier 3 data centres operational at Coega; 800 seater BPO project approved.

8. Oceans Economy & Marine Opportunities

- Significant investments in Algoa Bay bunkering, including R300m in tankers and R150m MT Intrepid investment.
- Youth maritime training programmes sending 7 young Eastern Capers abroad for cadetship.

9. Infrastructure Development

- Completion of Ndabakazi Intermodal Interchange (R483m), 272 jobs created.
- Several major roads completed and others underway (R61 All Saints–Baziya; N2 Lingeni–Msikaba; R62; R58 upgrades).
- Phase 1 of Welisizwe Bridges delivered 18 bridges; phase 2 underway.
- Major water projects: 13 bulk schemes worth R9.1bn; work starting on Ncora, Qamata & Shiloh irrigation schemes.

10. Energy Security & Green Transition

- 850 MW wind projects under construction; 615 MW to be completed in 2026.
- Province awaiting ConCourt decision on Shell offshore exploration; ongoing shale gas research worth R200m.
- Nuclear Power Station planned at Thyspunt, part of R300bn national programme**.**

11. Housing & Basic Services

- In 2025: 4 198 housing units, 5 808 serviced sites, 3 184 rural units delivered.
- R60bn Coega Ridge mega housing project to deliver 38 000 units.
- Electrification: R757m spent in 2025; R440m planned for 2026 to connect 7 059 households.

12. Governance, Municipal Support & Audits

- For the first time, all provincial departments achieved unqualified audits; 12 clean audits (departments + entities).
- 21 of 38 municipalities in “healthy governance” state; 8 clean audits.
- Continued support via Small Town Revitalisation Programme (R1.3bn over 9 years).

13. Disaster Management

- June 2025 floods classified as a national disaster: 103 fatalities, 829 temporary units completed.

- R390m allocated by NDMC for rebuilding.

14. Safety & Crime Reduction

- Murder decreased 21.5%, attempted murder by 16.2%, aggravated robbery by 20%.
- Sexual offences increased by 4.8%.
- Defence Force deployed to assist SAPS; new sexual offences courts operational.
- R405m Freeway Management System with high tech cameras deployed

2026 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.

1.13 Budget Speech

The 2026 National Budget highlights a turning point in South Africa's fiscal position, with debt stabilising, stronger economic prospects, and renewed focus on improving service delivery—especially at municipal level. Government's commitment to fiscal discipline, structural reforms, and investment in people-centred development directly supports the Integrated Development Planning (IDP) priorities of municipalities.

1. Economic Outlook and Fiscal Position

- The economy grew by **1.4% in 2025**, with growth projected at **1.6% in 2026**, rising to **2% by 2028**.
- Four consecutive quarters of positive growth reflect improved energy availability, logistics stability, and a better inflation outlook following the reduction of the inflation target to **3%**.
- Government debt will peak in 2025/26 at **78.9% of GDP** and then decline, with debt-service costs projected to grow more slowly than overall expenditure for the first time in a decade.
- The previously planned **R20 billion tax increase** for 2026 has been withdrawn due to improved fiscal conditions.

2. Spending Priorities Supporting Local Government

- The **social wage**—education, health, skills, housing, transport, public employment and free basic services—accounts for **60% of non-interest spending** over the medium term.
- **R930 billion** allocated over the MTEF for basic services, housing, public transport, spatial transformation and urban development.
- **Economic development** is the fastest-growing function at **5.8% average annual growth**, driven by infrastructure.
- **R4.1 billion** added to the Presidential Employment Programme to expand job opportunities.

3. Municipal and Provincial Reforms

Government is shifting from oversight to **direct intervention** due to widespread municipal financial distress (63% of municipalities). Key reform actions include:

- Strengthening financial management and governance frameworks.
- Tightening provincial compensation controls and centralising HR, payroll and verification systems.
- Introducing legal and administrative reforms to ensure proper use of public funds and improve service delivery. [2026 Budge...- English | PDF]

4. Social Protection and Human Development

- Social grants increase **above inflation**, benefiting 18 million people by 2029. Updated 2026/27 values include:
  - Old Age & Disability Grants: **R2 400**
  - Child Support Grant: **R580**
  - Foster Care Grant: **R1 295**
  - Grant-in-Aid: **R580**
- **NSFAS receives R54.3 billion** in 2026/27, supporting post-school access and youth development.

5. Revenue Sources & Tax Adjustments

- In 2026/27, government income is projected as:
  - **Tax revenue**: R2.16 trillion (80.9%)
  - **Borrowing**: R324.3 billion
  - **Non-tax revenue**: R185.1 billion
- Personal income tax brackets and rebates adjusted for inflation.
- Excise duties on alcohol and tobacco increase by **3.4%** from 25 Feb 202

1.14 Dr. Beyers Naudé Local Municipality Development Priorities

Development Priority 1: Basic Service Delivery and Infrastructure

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

Key areas:

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

Development Priority 2: Community Development

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

Key areas:

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

Development Priority 3: Institutional Development

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

Key Areas:

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

Development Priority 4: Local Economic Development

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

Key areas:

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

Development Priority 5: Back To Basics

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

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

Key Areas:

Good Governance

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

Sound Financial Management

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

1.15 Process Plan

1.15.1 IDP / Budget Framework and Process Plan 2026/27

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 2025 by council. **Dr. Beyers Naudé Local Municipality Process Plan adopted 28 August 2025**

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.

1.15.2 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 Chapter4, 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.

1.15.3 Issues To Be Considered For The 2026/27 IDP

- Comments received from assessment of the 2025/26 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

DR BEYERS NAUDE LOCAL MUNICIPALITY: PROCESS PLAN 2025/26

DATE RANGE	KEY ACTIVITY / MILESTONE	RESPONSIBLE	STATUS
29 JUL 2025	Launch IDP to External Stakeholders (Rep Forum & IGR)	IDP OFFICE	Done
30 JUL – 1 Aug	Assessment of IDP, COGTA	IDP OFFICE	Done
BY 28 AUG 2025	Council Approval of the IDP Process Plan	IDP OFFICE	Done
EARLY SEPT 2025	1st IDP Steering Committee Meeting (Kick-off)	IDP OFFICE	Done
EARLY OCT 2025	2nd IDP/IGR Representative Forum Meeting	IDP OFFICE	Done
SEP - OCT 2025	Public Participation Advertisements & Ward Consultations	IDP OFFICE	Done
OCT 2025	District & Internal Strategy Workshops (Phases 1 & 2: Analysis & Strategies)	IDP OFFICE	Done
DEC 2025	Populate Project Templates; Document Council Revisions	IDP OFFICE	In Progress

DATE RANGE	KEY ACTIVITY / MILESTONE	PRIMARY	
FEB 2026	Mid-Year Budget Engagement; District Alignment Workshop (Phase 4)	BT, CFO	Done
FEB-MAR 2026	IDP Steering Committee & 3RD IDP/IGR (Integration Phase)	IDP OFFICE Communications	Done
BY 26 MAR 2026	Table Draft IDP to Council for Adoption	IDP OFFICE	Done
07 APR 2026	Advertise Draft IDP for 21-Day Public Comment	IDP OFFICE	Done
BY 22 APR 2026	Review all Public Comments and Amend Draft IDP	IDP OFFICE	In process
28 MAY 2026	Council Adoption of the Final IDP	IDP OFFICE	

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.

1.16 Annual IDP Assessment For The Review Period 2025/26

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 31st of July 2025 in Mpekweni Resort.

The table below illustrates the comparative ratings of the review periods 2025/26.

1. Overall ratings of Key Performance Areas (KPAs)

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

COMMENTS BY THE MEMBER OF THE EXECUTIVE COUNCIL (MEC) ON THE ASSESSMENT OF THE INTEGRATED DEVELOPMENT PLAN (IDP): 2025 – 2026

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:

4. Specific Assessment Findings on the 2025/2026 Final IDP

Key Performance Areas (KPAs)	Ratings 2022/2023 IDP Assessment	Ratings 2023/2024 IDP Assessment	Ratings 2024/2025 IDP Assessment	Ratings 2025/2026 IDP Assessment
KPA 1: Spatial Planning, Land, Human Settlements & Environmental Management	Medium	Low	Basic	Satisfactory
KPA 2: Service Delivery & Infrastructure Planning	Medium	Medium	Basic	Satisfactory
KPA 3: Financial Planning & Budgets	High	High	High	High
KPA 4: Local Economic Development (LED)	High	High	Satisfactory	High
KPA 5: Good Governance & Public Participation	Medium	Medium	**Satisfactory**	High
KPA 6: Institutional Arrangements	High	High	Basic	High
Overall Rating	**High**	**Medium**	**Satisfactory**	**High**

An overview of the results for each of the six KPAs is given in this report. When it comes to the specifics of the conclusions regarding the shortcomings that need to be addressed and taken into consideration during the revision of the 2025/2026 IDP, the municipality should consult the IDP Analysis and Assessment Report. The following succinctly describes the general conclusions and areas of concern from the 2025 – 2026 IDP assessment:

Action Plan of MEC Assessment Report:

KPA 1

IDP Finding/ Implementation Actions	Activities to address the findings	Start Date	End Date	Comments
No credible land audit report	The municipality is waiting for Rural development to appoint a service provider.	2025/01/07	30/06/2026	The project to compile (prepare) a **Land Audit** has been **agreed** meaning the department is willing to fund it. The approval came from a committee called the **Projects Approval Committee** under the **Spatial Planning and Land Use Management (SPLUM)** branch. The approval happened on 20 **March 2026**.
No Spatial Development Framework	It was approved by the council in December 2025	2025/01/01	13/12/2025	Copies of the document is available in all municipal properties.
No summarised analysis of natural environment including assets and threats	There is a summarised analysis under SDF chapter	2025/01/02	13/12/2026	

IDP Finding/ Implementation Actions	Activities to address the findings	Start Date	End Date	Comments
Municipalities without an integrated community safety forum	Revive and operationalise the existing Community Safety Forum (CSF) in collaboration with SAPS, SBDM and Provincial Community Safety Directorate.• Convene a re-launch meeting of the CSF and update Terms of Reference.• Develop a CSF Annual Programme of Action aligned to the Municipal Community Safety Plan.• Strengthen participation of CPFs, Ward Committees, CDs & local NGOs.• Integrate CSF activities into the IDP and SDBIP.	after assessment	Jun-26	SAPS and SBDM have confirmed the CSF already exists; DBNLM has revived it and strengthen its functionality rather than establishing a new forum.
No resources to implement the community safety plan	Identify costed priority interventions from the Community Safety Plan and include them in the 2025/26 Adjustment Budget and 2026/27 Draft Budget.• Request financial and technical support from SBDM, Provincial Community Safety Directorate and SAPS for co-funded programmes (patrols, awareness, lighting hot spots).	after assessment	Jun-26	DBNLM will prioritise a phased, cost-effective approach using district and provincial support until adequate internal resources are secured.

KPA 2

KPA 2

IDP Finding/ Implementation Actions	KPA Leader	Activities to address the findings	Start Date	End Date	Comments
No reflection on both primary and secondary schools within the area that have been affected by the school rationalisation and realignment process	Community Services (Education & Social Development Liaison)	Request updated lists of affected schools from the Department of Basic Education (DBE) and Eastern Cape Department of Education (ECDoE). Capture all DBNLM schools affected by realignment (closures, mergers, relocations, repurposing). Reflect these schools under the Education Sector of Chapter 2 (Situational Analysis) and Chapter 4 (Community Development).	After assessment	Jun-26	DBNLM acknowledges the provincial realignment programme and will ensure that all affected schools in Graaff-Reinet, Aberdeen, Nieu-Bethesda, Jansenville, Klipplaat, Steytlerville, Willowmore and Rietbron are reflected in the revised IDP

No reflection on projects that will be implemented by the Department of Education	Community Services (Education & Social Development Liaison)	Establish a quarterly coordination meeting with ECDoE Sarah Baartman District. Request the official list of DBE planned projects for DBNLM, including: School infrastructure upgrades Sanitation (SAFE Programme) Nutrition Programme support Scholar transport rollout Teacher allocation improvements ICT in Schools programme Publish all education projects in the IDP annexure on "Sector Department Inputs"	After assessment	Jun-26	DBNLM will formally reflect all DBE projects in the 2026/27 IDP review cycle. ECDoE has been requested to provide full project lists for inclusion

KPA 2

IDP Finding/ Implementation Actions	**Activities to address the findings**	**Start Date**	**End Date**	**Comments**
No budget to promote disaster public awareness and advocacy campaigns	Partner with Sarah Baartman District Municipality (SBDM), Provincial COGTA and NGOs to co-fund awareness campaigns	After assessment 2025	Jun-26	Budget constraints currently limit full-scale campaigns, but DBNLM has allocated a budget for disaster following weather alerts in 2026 year.

No adequate firefighting and reserve vehicles including equipment to deal with fire risks	The municipality receive additional fleet and equipment from the district for fire fighting	After assessment		Due to severe financial constraints, DBNLM will phase procurement and rely on district-level shared resources until full fleet replacement is possible
Municipalities without fire-safety by-laws in place and implemented	Review draft Fire Safety By-laws and update them to align with the Fire Brigade Services Act and SANS standards. Table revised by-laws to Council for adoption	After assessment		Draft by-laws exist in SBDM but require modernisation and proper enforcement provisions. Adoption is scheduled for the 2025/26 legislative cycle
No reflection on All-hazard Contingency Plan	There is hazard contingency plan in place	After assessment		
Municipalities that have not budgeted for ongoing disaster risk assessments	Conduct risk assessment updates with SBDM support	After assessment		

KPA 2

IDP Finding/ Implementation Actions	**Activities to address the findings**	**Start Date**	**End Date**	**Comments**

No reflection on the institutional arrangement for the provision of water services (internal or external)	Conduct a full assessment of the municipality's current Water Services Authority (WSA) and Water Services Provider (WSP) functions. Clarify whether water service provision is an internal function of the municipality or provided through an external arrangement. Ensure the institutional model aligns with drought mitigation, maintenance plans, and Blue/Green Drop requirements	After assessment	Before tabling of the Draft	

No indication of a clear demarcation or Service Level Agreement between WSA / WSP	Draft a clear Service Level Agreement (SLA) between the Water Services Authority (WSA) and Water Services Provider (WSP). Conduct a legal review of the SLA to ensure compliance with the Water Services Act. Present the SLA to Council for adoption. Submit the SLA to the District (Sarah Baartman DM) and Department of Water & Sanitation for alignment. Update the IDP to include the SLA details and attach it as an annexure where required	Immediately after the assessment feedback	Before final adoption of the IDP	A formal SLA will improve compliance, strengthen performance monitoring, and help secure funding from DWS

KPA 3

IDP Finding/ Implementation Actions	Activities to address the findings	Start Date	End Date	Comments
No Repairs and Maintenance Plan in place	There are maintenance plans in place for all service delivery functions.	2025/01/07	15/12/2025	

KPA 4

IDP Finding/ Implementation Actions	Activities to address the findings	Start Date	End Date	Comments
No reflection on mechanisms for attracting investments into township economies	1. Develop a Township Economy Revitalisation Framework aligned to Provincial and National LED strategies (SBDM District LED Strategy, Eastern Cape Vision 2030, and National Township Economy Revitalisation Plan). 2. Identify and profile township economic zones (Umasizakhe, Kroonvale, etc.) to determine priority sectors such as tourism, retail, SMME development, creative industries and street-trade markets. 3. Establish business support mechanisms including: SMME incubation, informal trader support, municipal land release for small enterprises, and simplified permit processes. 4. Partner with SBDM, ECDoE, DEDEAT and private investors to attract catalytic investment into township areas (business hubs, markets, youth enterprise facilities). 5. Introduce incentives and enabling conditions such as reduced tariffs for new township businesses (as per policy), improved infrastructure, safety support, and access to municipal facilities. 6. Integrate township investment projects into the LED Section of the IDP and include them in the SDBIP and 3-Year Capital Plan.	1st Jan 2025 -	Jun-26	It has been outlined under LED chapter accordingly

KPA 5

IDP Finding/ Implementation Actions	Activities to address the findings	Start Date	End Date	Comments
No indication on the status of functionality of war rooms	Meeting with sector departments, stakeholders, was convened the Clusters.	01-Oct	31-Jan-26	War rooms are implemented at ward-based level, see page 230

KPA 6

IDP Finding/ Implementation Actions	Activities to address the findings	Start Date	End Date	Comments
PMS implementation not yet cascaded to other levels	In progress to be implemented	01-Jul-25	30th June 2026	The cascading of performance is taking place in conjuction with the Job evaluation currently underway
No reflection on Action plans to address the challenges on ICT	The challenges were identified and suitable responses were developed			Provided

CHAPTER 02

SITUATIONAL ANALYSIS

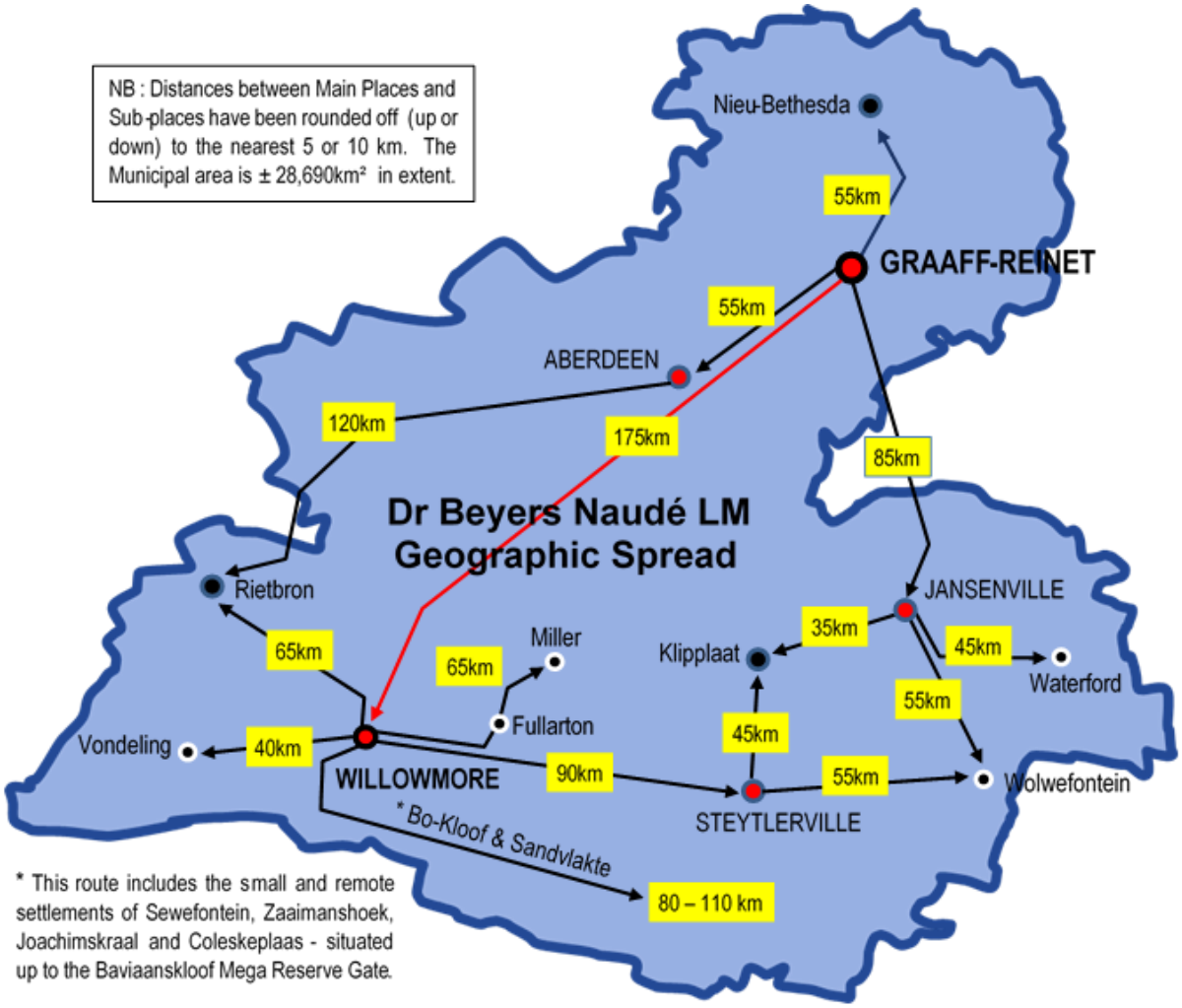
Dr. Beyers Naudé
MUNICIPALITY | MUNISIPALITEIT | uMASIPALA
rising together for development



CHAPTER 2

SITUATIONAL ANALYSIS

2.1 Geography



Head Office Location

The Head Office—housing the main administrative offices, auditorium, and Council Chambers where Council and administrative meetings are held—of the Dr Beyers Naudé Local Municipality is located at:

36 Church Street
Council Chamber Building
Graaff-Reinet
6280

2.2 Socio-Economic Profile

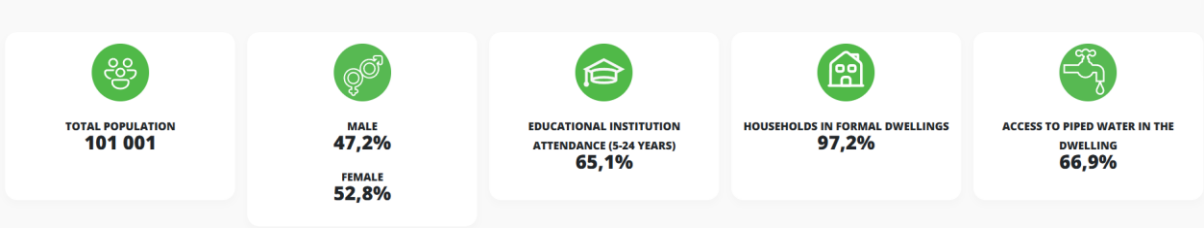
The socio-economic profile of the area contextualises the extent of local economic development in the municipality. This section provides an overview of the municipality's demographic, socio-economic and economic profile, and trends. This overview will assist in identifying the development strengths,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

Dr Beyers Naudé key stats

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

Key trend data

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



2.3 Demography

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

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

2.3.1 Total population

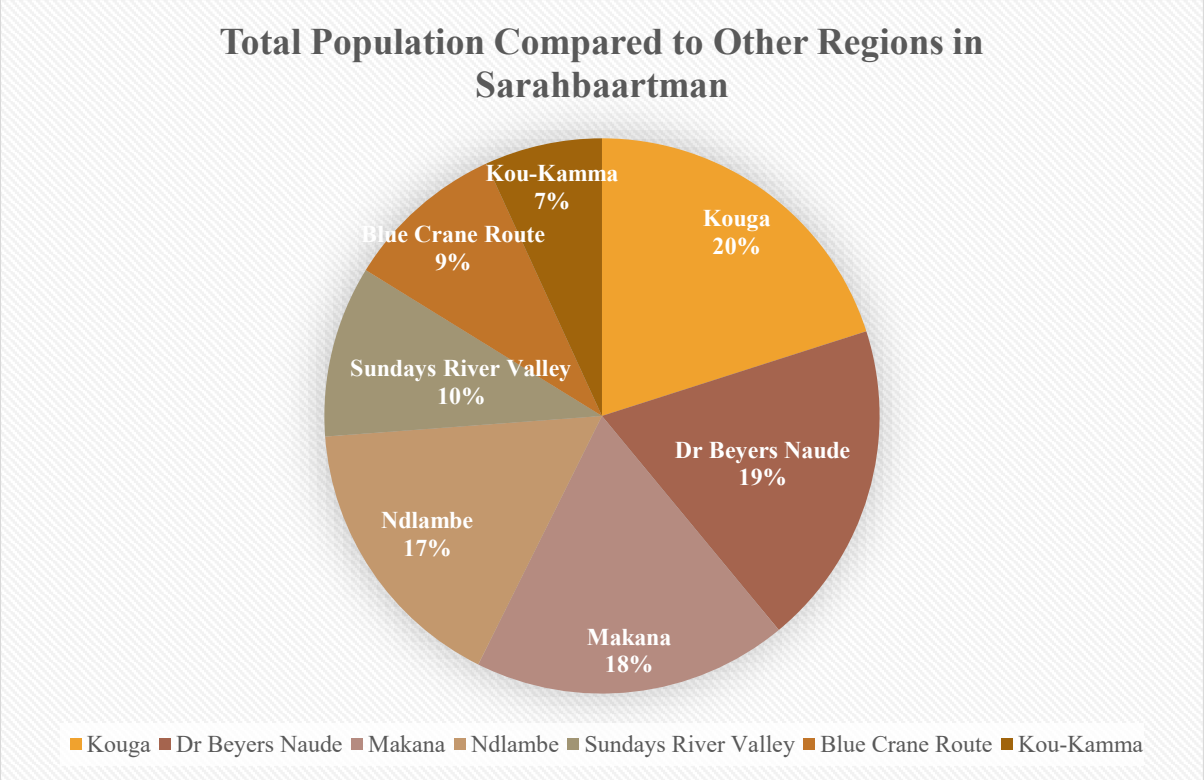
Population statistics is important when analysing an economy, as the population growth directly and indirectly impacts employment and unemployment, as well as other economic indicators such as economic growth and per capita income.

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

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

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

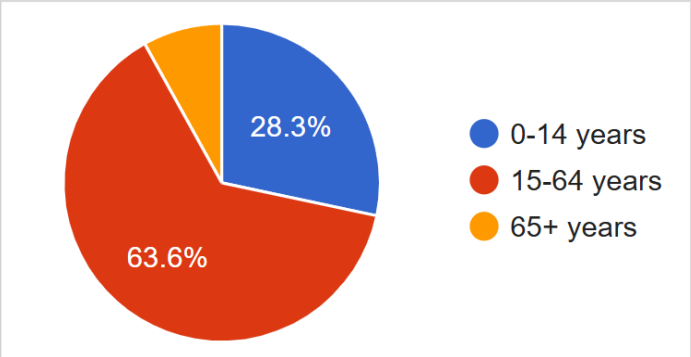
With 101 001 people, the Dr Beyers Naude Local Municipality housed 0.2% of South Africa's total population in 2022. Between 2012 and 2022 the population growth averaged 2.4% per annum.



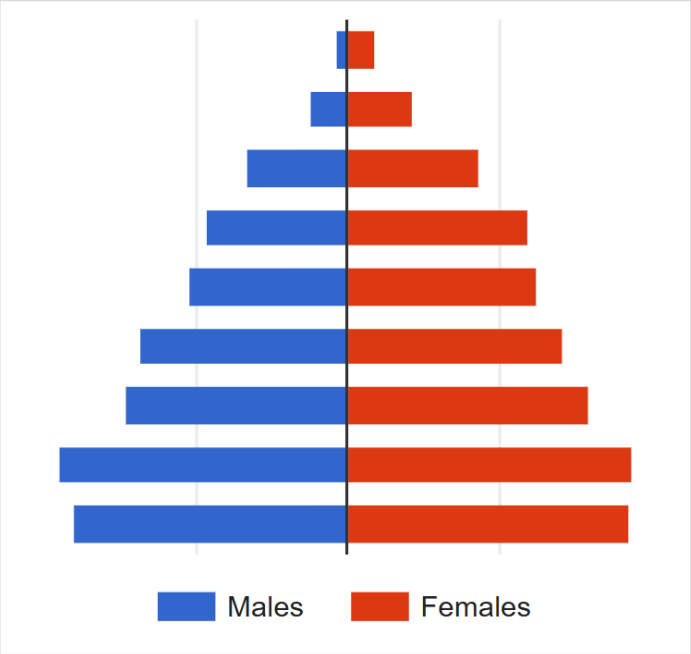
When compared to other regions, the Dr Beyers Naude Local Municipality accounts for a total population of 101 100, or 18.94% of the total population in the Sarah Baartman District Municipality, with the Kouga being the most populous region in the Sarah Baartman District Municipality for 2022. The ranking in terms of the size of Dr Beyers Naude compared to the other regions remained the same between 2012 and 2022. In terms of its share the Dr Beyers Naude Local Municipality was slightly smaller in 2022 (18.94%) compared to what it was in 2012 (17.4%).When looking at the average annual growth rate, it is noted that Dr Beyers Naude ranked sixth (relative to its peers in terms of growth) with an average annual growth rate of 1.54% between 2012 and 2022.

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

2.3.2 Population by population group, gender and age

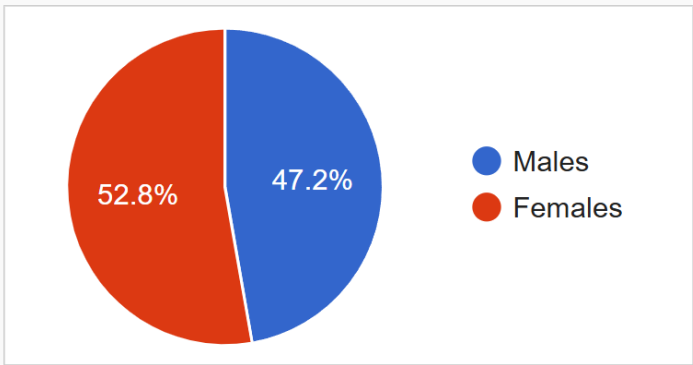


Age Groups (C 2022)	
0-14 years	28,604
15-64 years	64,197
65+ years	8,170



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

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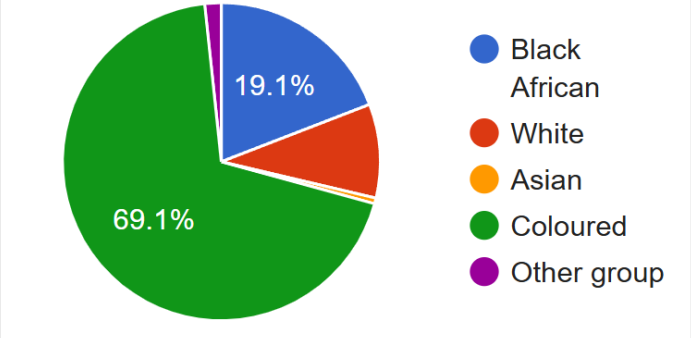
Gender (C 2022)	
Males	47,720
Females	53,281

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%.



Population Group (C 2022)	
Black African	19,310
White	9,633
Asian	586
Coloured	69,689
Other group	1,701

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.

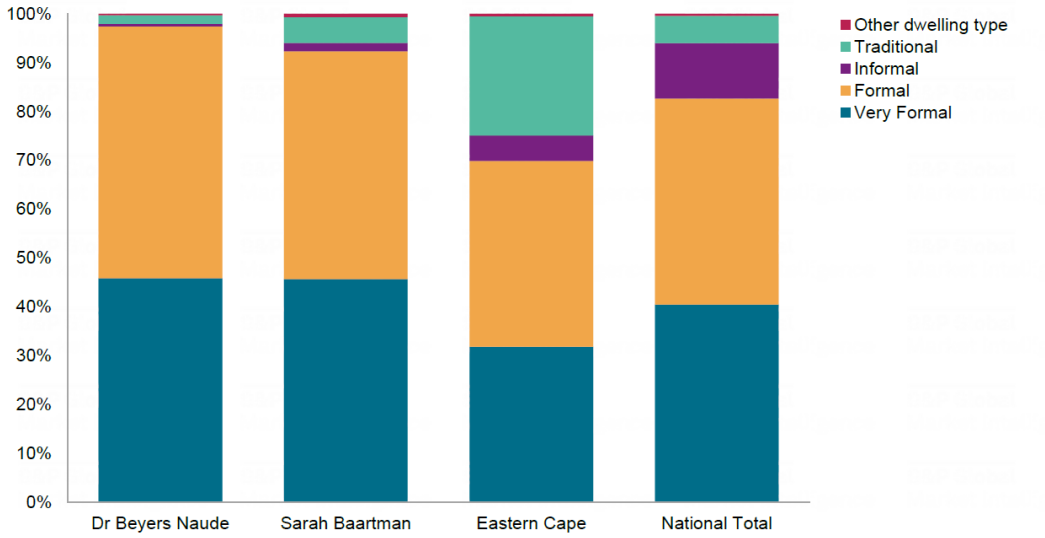


CHART 47. Households by dwelling unit type - Dr Beyers Naude, Sarah Baartman, Eastern Cape and National Total, 2022 [Percentage]

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

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.
© 2024 S&P Global.

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 dumpj	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

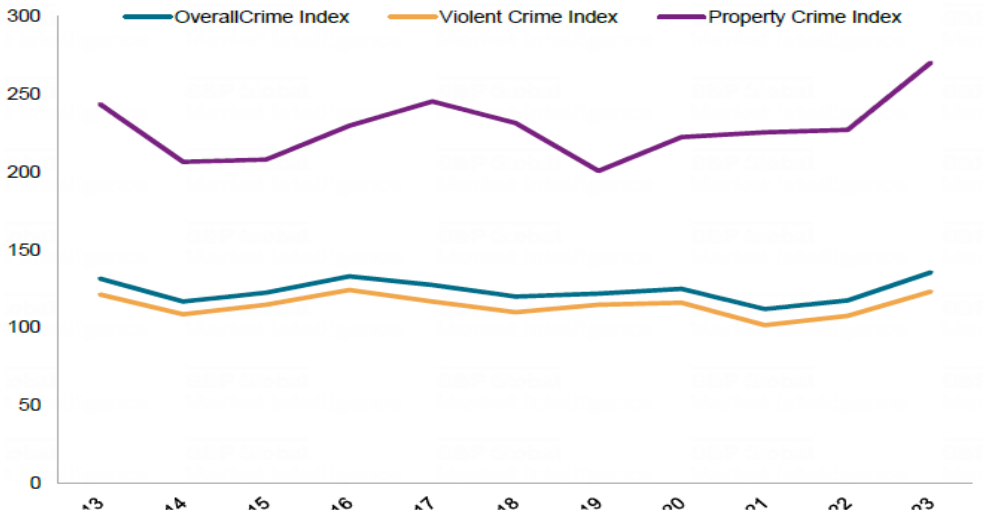
The state of crime in South Africa has been the topic of many media articles and papers in the past years, and although many would acknowledge that the country has a crime problem, very little research has been done on the relative level of crime. The media often tend to focus on more negative or sensational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

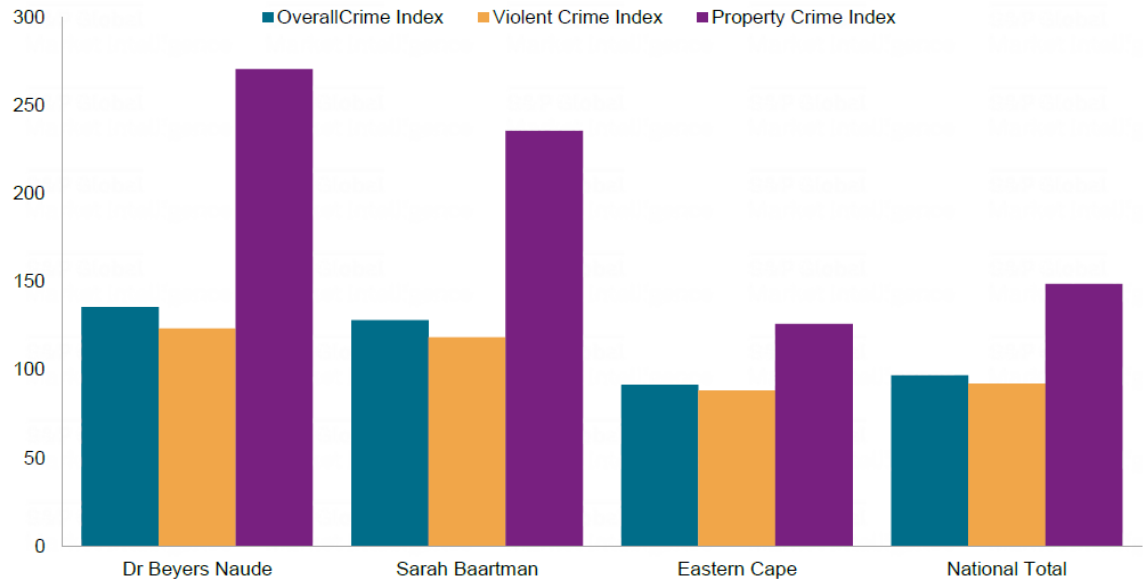


CHART 46. Crime index - calender years (weighted avg / 100,000 people) - Dr Beyers Naude, Sarah Baartman, Eastern Cape and National Total, 2022/2023 [Index value]

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.

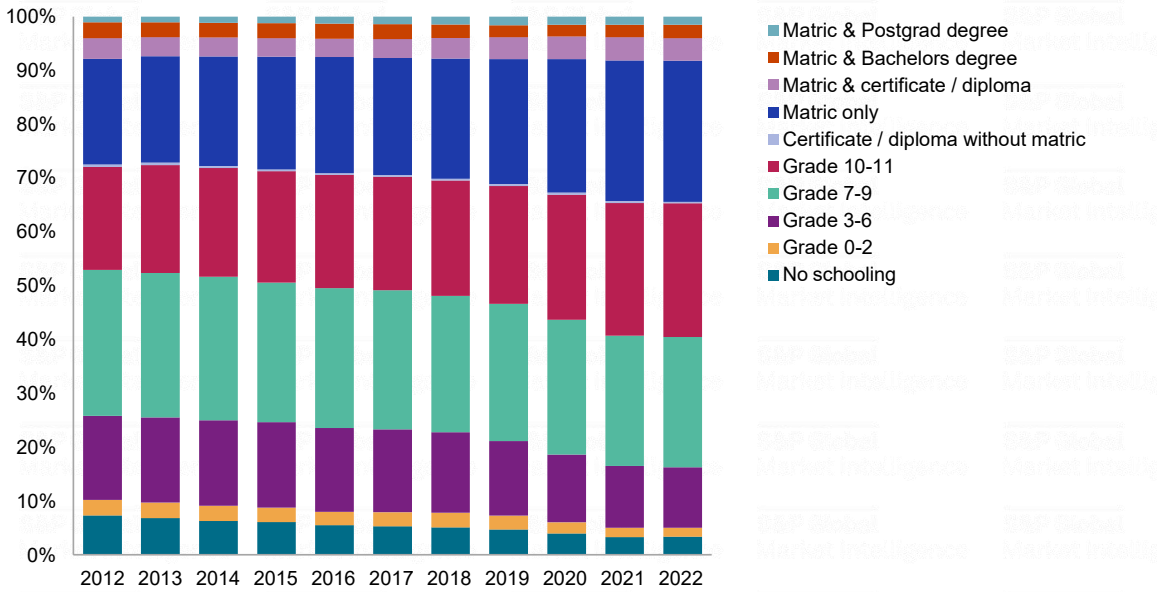
Overall crime index - Dr Beyers Naude Local Municipality and the rest of Sarah Baartman,2012/2013-2022/2023 [Index value]

	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:

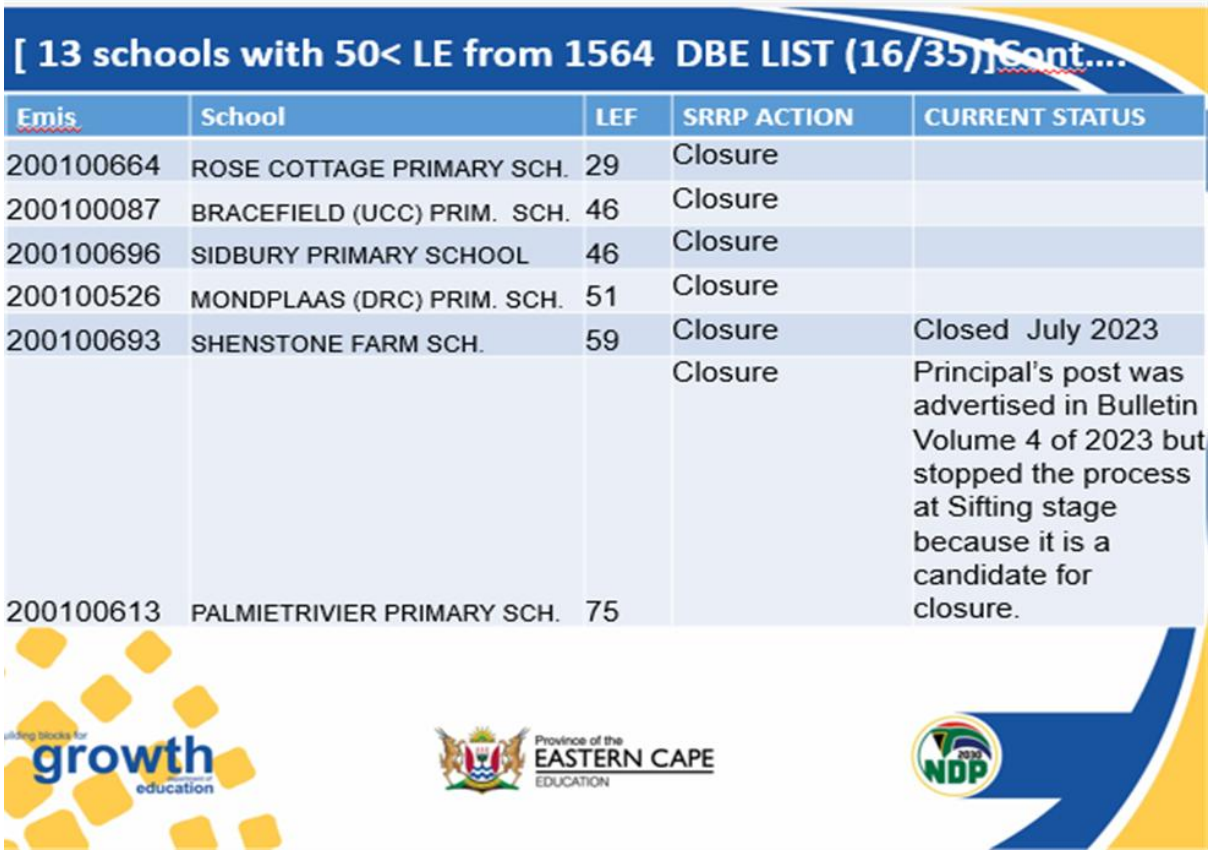
- Of the 35 schools of 1564 DBE Schools, sixteen (16) were having 50 and below Learner enrolment.
- **These are our new Targets for 2025-26 Financial Year.**

SCHOOLS WITH LESS THAN 50 LEARNER ENROLMENT

EMIS	SCHOOL	LEF	HOST	Km	PUBLIC HEARING	STATUS
200100080	Boplaas	26	Paul Saurer S & H; Q4 with Priv. hostel (McLachlan)	Hostel	Done	Operational
200100087	Bracefield	46	It has a hostel: Repurpose	Hostel	Done	Operational
200100790	Toekomst PS	50	Jansenville Primary	108 km	Done	Operational
200100085	Braamrivier	20	McLachlan S & H; Q4 with Priv. hostel	Hostel	Done	Operational
200100241	Geelhoutboom	57	Bhongweni PS	7 km	Done	Closed
200100392	Kleinplaas	18	Sandwater PS	21 km	Done	Operational

Department Of Education Projects:

EMIS No	Project Name	Implementing Agent	IA Programme	Total Project Cost	Revised Project Cost
200100858	WILLOWMORE SECONDARY SCHOOL - Hostel	IDT	IDT Hostels	8 896 338	8 896 338
200100003	ABERDEEN FULL SERVICE SCHOOL	DOE	DOE Disaster Jun 24/25	811 797	811 797
200100195	ELMORE PRIMARY SCHOOL	DOE	DOE Disaster Jun 24/25	1 831 479	1 831 479
200100856	LAERSKOOL WILLOWMORE	DOE	DOE Disaster Jun 24/25	4 195 844	4 195 844
200100858	WILLOWMORE SECONDARY SCHOOL	DOE	DOE Disaster Jun 24/25	3 460 063	3 460 063
200100311	HOeRSKOOL VOLKSKOOL	DOE	DOE ELECTRICITY	1 150 000	1 150 000
200100003	ABERDEEN FULL SERVICE SCHOOL	DOE	DOE HOSTELS	25 465 666	25 465 666
200100105	CAREL DU TOIT HIGH SCHOOL	DOE	DOE HOSTELS	21 447 755	21 447 755
200100370	KAMDEBO PRIMARY SCHOOL	CDC	CDC REFURBISHMENT	51 117 740	51 117 740
200100314	HOëRSKOOL JANSENVILLE	DOE	DOE HOSTELS	5 000 000	5 000 000
200100722	SPANDAU PUBLIC SCHOOL	DOE	DOE HOSTELS	5 000 000	5 000 000
200100722	SPANDAU PUBLIC SCHOOL	DOE	DOE HOSTELS	998 516	998 516
200100858	WILLOWMORE SECONDARY SCHOOL	DOE	DOE HOSTELS	994 198	994 198
200100398	KLIPPLAAT SENIOR SECONDARY SCHOOL	IDT	IDT NSNP FPU Programme	616 126	616 126
200100041	ASHERVILLE PUBLIC SCHOOL	DPWI	DPW COMBINED PRIORITY	89 885 511	96 104 777
200100457	LINGCOM PRIMARY SCHOOL	DPWI	DPW INAPPROPRIATE	81 682 687	89 471 253
200100475	LUXOLO INTERMEDIATE SCHOOL	TMT	TMT Sanitation	1 992 617	1 992 617



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 Naude, Sarah Baartman, Eastern Cape and National Total, 2022 [Numbers]

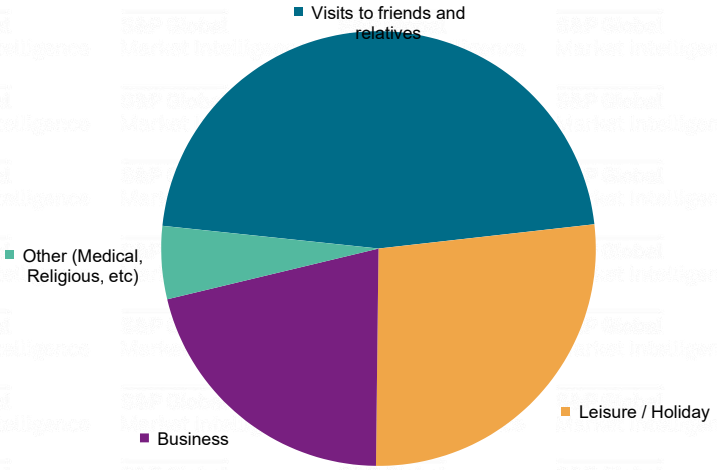
	Dr Beyers Naude	Sarah Baartman	Eastern Cape	National Total	Dr Beyers Naude as % of district municipality	Dr Beyers Naude as % of province	Dr Beyers Naude as % of national
No schooling	1,960	9,920	183,000	1,400,000	*19.8%*	*1.07%*	*0.14%*
Grade 0-2	930	6,830	84,800	420,000	*13.6%*	*1.10%*	*0.22%*
Grade 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 Naude 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

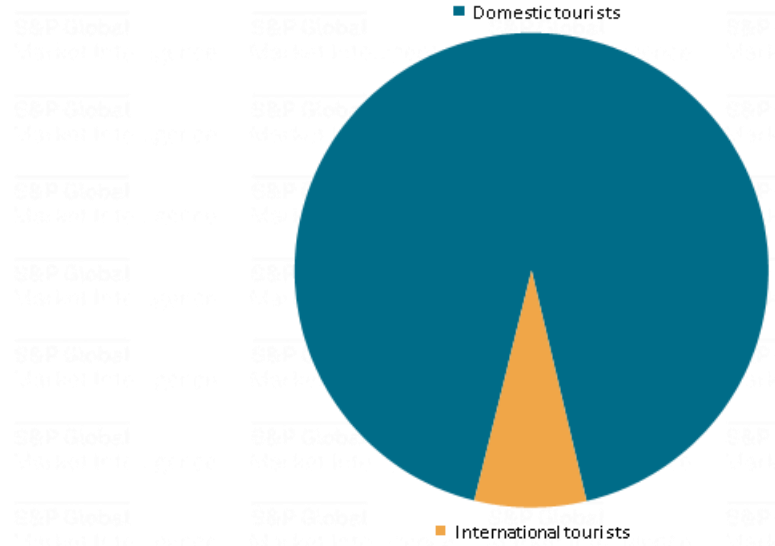
Total number of trips by origin tourists - Dr Beyers Naude Local Municipality, 2012-2022 [Number]

	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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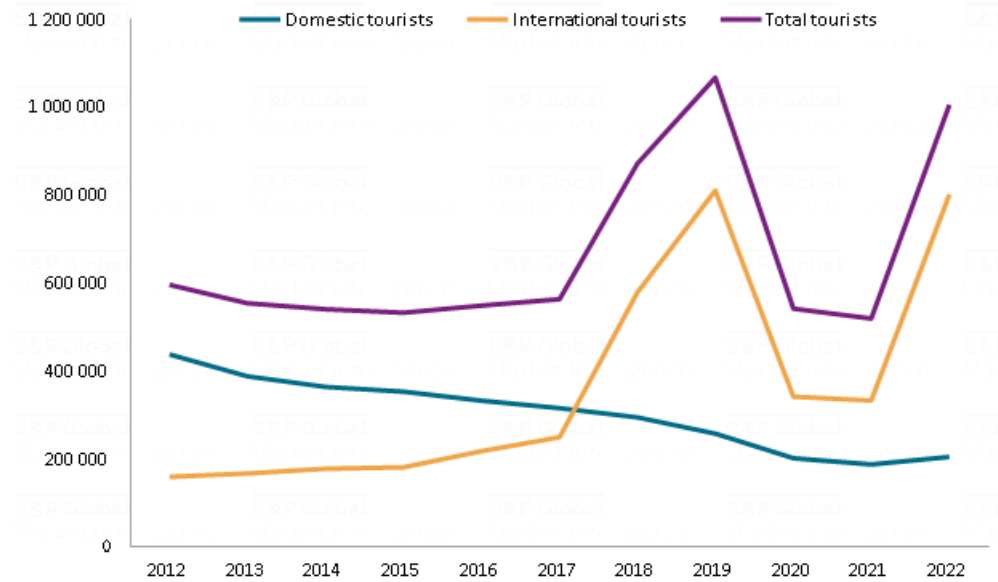
Bednights By Origin Of Tourist

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.

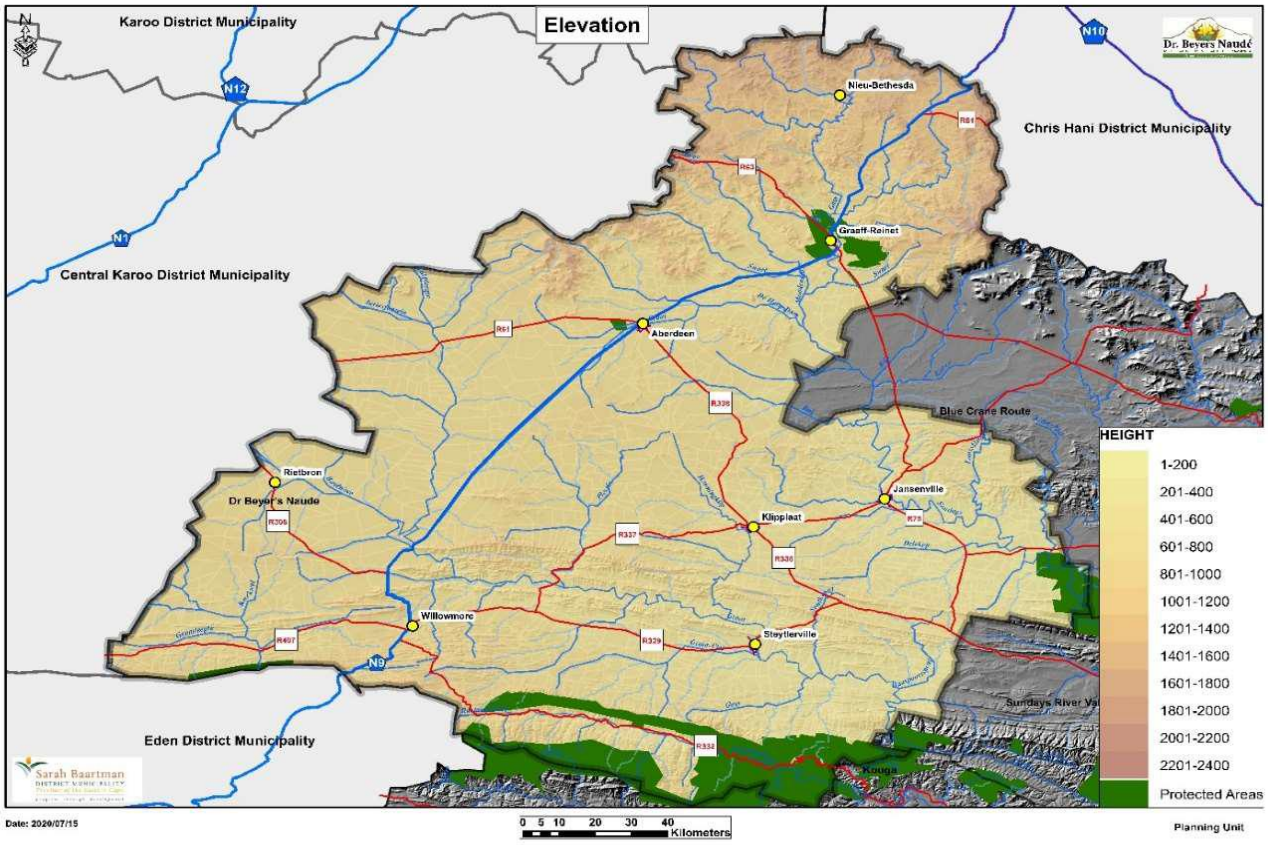
2.7.5 Topography & Drainage

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.

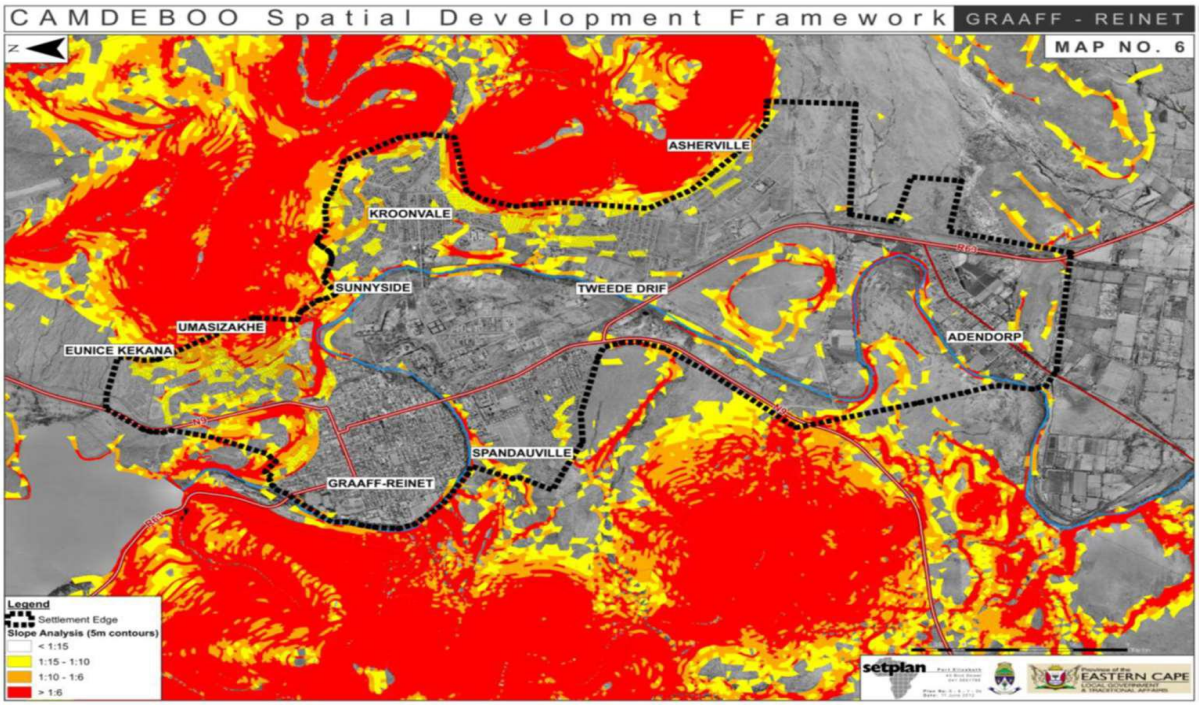
2.7.6 Slope Analysis

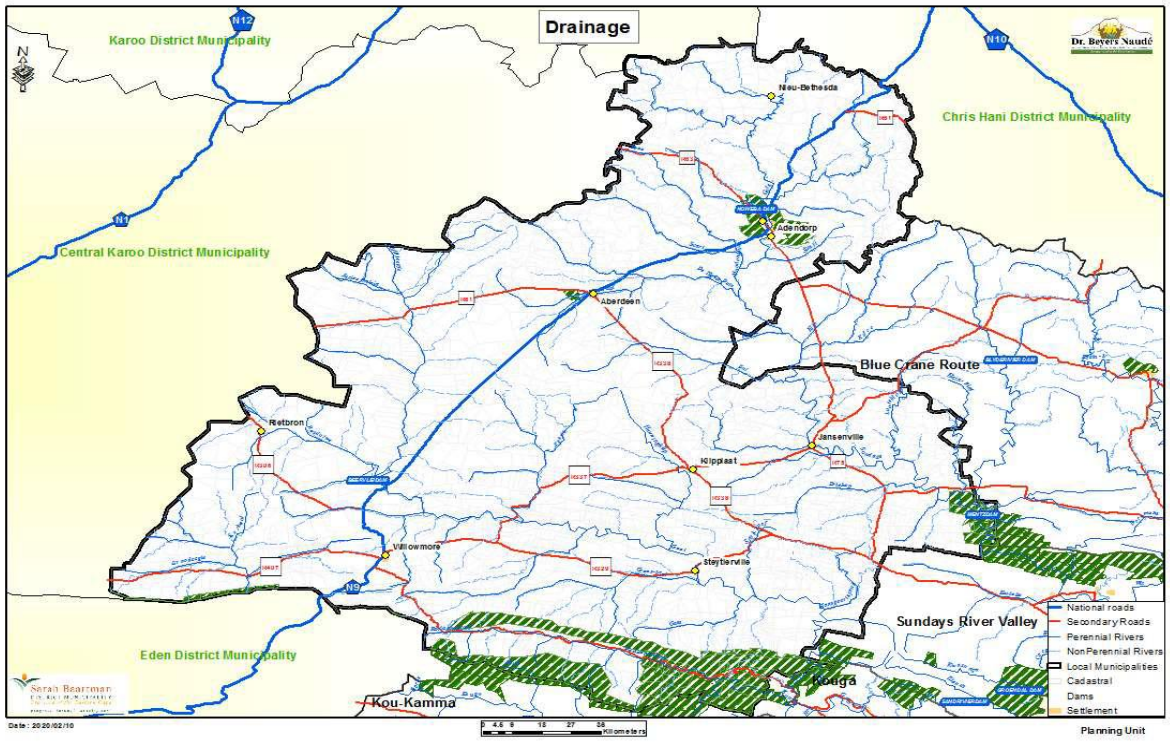
A slope analysis was undertaken as part of this Review around the existing settlements to inform and strengthen the proposed Settlement Edges. Pressure exists in the Umasizakhe area to provide low-cost housing on the steep slopes towards the north of Graaff Reinet. The implications of engineering cost, 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.



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

Institutional

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

Top Management (Municipal Manager and Directors

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

Municipal Staff Regulations

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

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

ICT Policy Framework

a. The municipality does reflect on ICT Policy framework. The municipality develops, approves, communicate and review ICT 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.

Dr Beyers Naude Local Municipality
ICT Audit Action Plan 2025/26

TOTAL ACTIONS	**9**	
Not Started	**2**	**22%**
In Progress	**7**	**78%**
Completed	**0**	**0%**

Nr	FSLI	COAF#	Audit Finding	Prior Year	Underlying Issue	Audit Action Plan	Responsible Designation and Official	Target Date	Status	COMMENT
1	Internal control		Users access privileges are not periodically reviewed by the user's line manager to confirm that the access assigned to the users still provide for adequate segregation of duties and to ensure that mitigating controls are implemented where segregation of duties are not possible	Yes	Controls are not implemented to ensure line managers review access privileges.	Ensure that line managers review access rights through a quarterly review process	All managers ICT MANAGER	30-Sept-25	Not started	SOP being drafted to ensure quarterly line manager review of access rights.
2	Internal control		Access for terminated or transferred users is not removed or modified in a timely manner	Yes	Information about terminated or transferred users is not readily available	Ensure that information about terminated or transferred users is obtained monthly and steps are taken to remove or modify in a timely manner	Mgr HR:Ms Dawn Klassen ICT Manager	30-Jun-25	In progress	Last report received was in October 2024
3	Internal Control		No offsite storage for backups	NO	DR site not ready and needs extensive preparations to be utilized as a offsite storage site for backups	Ensure backups are stored on an external device that can be stored offsite. Ensure budget submissions are made to request for additional funding,	Manager ICT	30-June-25	In progress	Recent advancements in cloud backup focus on improving speed, ensuring compliance, and mitigating risks, especially with the rise of cloud-to-cloud backup solutions. This includes reducing latency through regional data centers, which also help with regulatory compliance and reduce the risks of data breaches. Additionally, hybrid backup strategies combining on-premises and cloud solutions are also being considered
4	Internal control		No testing was performed to confirm restorability of backups	NO	Backup and restore procedures are not performed periodically as server hardware is outdated.	Ensure alternative steps are taken to ensure integrity of data e.g. Cloud hosting. Ensure walkthrough, simulation and parallel testing are performed. Ensure hardware requirements is submitted to annual budget.	Manager ICT	30-Sept-25	In Progress	Steps are underway to move major systems to cloud based systems. Evidence of backups and restore procedures are communicated to local administrator. Hybrid site requirements were submitted to annual budget for consideration while alternative funding sources are explored
5	Internal control		For new users, there is no user access authorization form completed for Munadmin	NO	No formal process exists for new user access to Munadmin.	Ensure that a form is generated to allow for user access and permissions to the records management system	Manager Record and Archives: Ms. Cona Manager ICT	30-June-2025	Not started	A form is being generated for access to the electronic records management system
6		Internal audit	The disaster recovery plan requires an annually test run to detect any shortcoming which may be factored into future disaster recovery plan. This was not performed for the current financial year.		Backup and restore procedures are not performed periodically as server hardware is outdated.	Ensure alternative steps are taken to ensure integrity of data e.g. Cloud hosting. Ensure walkthrough, simulation and parallel testing are performed. Ensure hardware requirements is submitted to annual budget.	Manager ICT	30-Sept-25	In progress	Steps are underway to move major systems to cloud based systems. Evidence of backups and restore procedures are communicated to local administrator. Hybrid site requirements were submitted to annual budget for consideration while alternative funding sources are explored
7 8		Internal audit	There is no disaster recovery site.		DR site not ready and needs extensive preparations to be utilized as a offsite storage site for backups and failover site	Ensure alternative steps are taken to ensure integrity of data e.g. Cloud hosting. Ensure walkthrough, simulation and parallel testing are performed. Ensure hardware requirements is submitted to annual budget.	Manager ICT	30-June-25	In progress	Recent advancements in cloud backup focus on improving speed, ensuring compliance, and mitigating risks, especially with the rise of cloud-to-cloud backup solutions. This includes reducing latency through regional data centers, which also help with regulatory compliance and reduce the risks of data breaches. Additionally, hybrid backup strategies combining on-premises and cloud solutions are also being considered

9		Internal audit	The server room is located at the basement floor of the municipal finance building. It is susceptible floods and earthquakes.		The initial design of the main server room placed it at the basement of the finance building	1. Identify a backup location i.e., additional server, to minimise business disruptions in case of natural disaster. 2. Perform a feasibility study to determine cost of erecting and maintaining the additional server room or state of current location	Manager ICT	30-June-25	In progress	Alternative sites are being explored to mitigate the risk Migration to backup sites at Data Centers are in progress Plans to migrate most servers to a hybrid cloud setup
		Internal Audit	The ICT department is understaffed. There are only two employees for desktop assistance and one for network assistance for the entire municipality. Of these three employees one is stationed in Jansenville, but there is no official to give support to Steytlerville and Willowmore areas.		Planning with regards to the ICT structure as well as the non-availability of funds to fill positions has led to understaffing	1. Identify staff in Willowmore and Steytlerville to assist in ICT functions in the short-term. 2. Prioritise the need for additional staff during review of organogram.	Manager ICT	30-June-25	In progress	Submissions to the organizational structure has increased the section from three to eight positions. Funding applications for these positions have been submitted to the annual budget for consideration. All outer areas are serviced from Graaff Reinet on a weekly basis.

Records Management

d. The Electronic document records management system (EDRMS) is managed by the Department: Corporate Services in the Administration section. EDRMS is a document management system through which correspondence is logged and distributed, ensuring that documents are filed as per the file plan and made available electronically.

e. The system is currently being rolled out throughout the institution to ensure an integrated system that will simplify the sending and retrieval of information and minimizing the need for storage of physical documents. The system also has a functionality that provides for a workflow program for signing of documents and tracking of documents without the hassle of sending emails back and forth.

Control Of The File Plan

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

g. He/she should scrutinise the body's/ offices daily file regularly to ensure that all correspondence is dealt with on the correct files.

h. He/she must ensure that paragraphs 5 and 6 of the instructions are strictly adhered to by scrutinizing the relevant files regularly to ensure that they are used correctly.

i. He/she must keep the master copy up to date. (See also par. 9).

j. The efficiency of the file plan should be examined regularly to ensure that the

Disposal Of Files

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

-Municipal policies and service-delivery improvement plans

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

NAME OF POLICY	RESPONSIBLE DIRECTORATE	DATE ADOPTED BY COUNCIL	RESOLUTION NUMBER	REVIEWED & ADOPTED BY COUNCIL	DATE OF NEXT REVIEW
HR PLAN	CORPORATE SERVICES	12-Dec-23	COUN-046.2/23	12 DECEMBER 2023 COUN-046.2/23	Jun-26
EMPLOYMENT EQUITY POLICY	CORPORATE SERVICES	30-Jun-22	COUN-044.5/22	30 JUNE 2022 COUN-044.5/22	Jun-26
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-26
PUBLIC PARTICIPATION POLICY	CORPORATE SERVICES	31-Mar-21	COUN-050.1/21	27 JUNE 2024 COUN-086.6/24	Jul-26
WARD COMMITTEE POLICY	CORPORATE SERVICES	15-Dec-20	COUN-50.1/21	27 JUNE 2024 COUN-086.6/24	Jul-26
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-26
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 HEATH & 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 13 JULY 2023 COUN - 122.3/23 27 June 2024 COUN-086.8/24	Jun-26
COMMUNITY HALLS & FACILITIES USAGE POLICY	CORPORATE SERVICES	04-Aug-21	COUN-029.1/21	30 JUNE 2022 COUN-044.2/22 13 JULY 2023 COUN - 122.3/23 27 June 2024 COUN-086.8/24	Jun-26
RECORDS MANAGEMENT POLICY	CORPORATE SERVICES	07-Oct-21	COUN-046.1/21	27 JUNE 2024 COUN-086.9/24	Jun-26
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-26
ICT STEERING COMMITTEE CHARTER	FINANCIAL SERVICES	04-Aug-21	COUN-030.1/21	28 September 2023 - COUN 014.1.3/23	Jun-26
ICT USER ACCESS MANAGEMENT	FINANCIAL SERVICES	04-Aug-21	COUN-030.1/21	23 March 2023 - COUN-095.3.2/23	Jun-26
ICT BACKUP POLICY	FINANCIAL SERVICES	04-Aug-21	COUN-030.1/21	23 March 2023 - COUN-095.3.2/23	Jun-26
ICT MUNICIPAL CORPORATE GOVERNANCE	FINANCIAL SERVICES	04-Aug-21	COUN-030.1/21	23 March 2023 - COUN-095.3.2/23	Jun-26
ICT CHARTER	FINANCIAL SERVICES	04-Aug-21	COUN-030.1/21	23 March 2023 - COUN-095.3.2/23	Jun-26
ICT CHANGE MANAGEMENT AND CONTROL	FINANCIAL SERVICES	04-Aug-21	COUN-030.1/21	23 March 2023 - COUN-095.3.2/23	Jun-26
ICT FIRE WALL MANAGEMENT POLICY	FINANCIAL SERVICES	04-Aug-21	COUN-030.1/21	23 March 2023 - COUN-095.3.2/23	Jun-26

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

CONTRACT MANAGEMENT POLICY	FINANCIAL SERVICES	21-Jun-21	SCOUN-076.1/21	15 MAY 2024 - SCOUN-079.2/24	15-May-26
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-26
REWARDS, GIFTS AND FAVORS POLICY	FINANCIAL SERVICES	21-Jun-21	SCOUN-076.1/21	15 MAY 2024 - SCOUN-079.2/24	15-May-26
INVENTORY MANAGEMENT POLICY	FINANCIAL SERVICES	21-Jun-21	SCOUN-076.1/21	15 MAY 2024 - SCOUN-079.2/24	15-May-26
TRANSPORT & FLEET MANAGEMENT POLICY	FINANCIAL SERVICES	21-Jun-21	SCOUN-076.1/21	15 MAY 2024 - SCOUN-079.2/24	15-May-26
COST CONTAINEMENT POLICY	FINANCIAL SERVICES	21-Jun-21	SCOUN-076.1/21	15 MAY 2024 - SCOUN-079.2/24	15-May-26
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-26
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-26

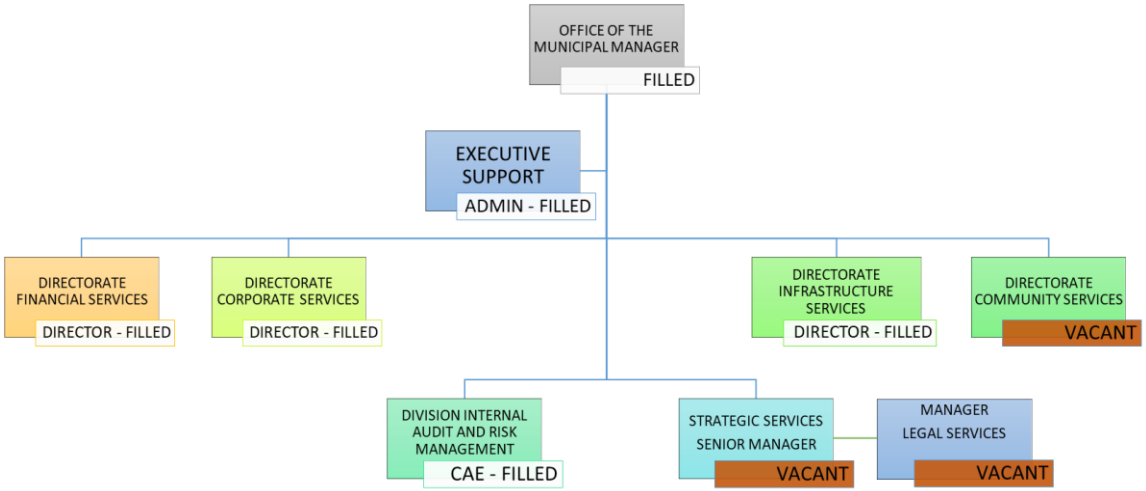
STANDING RULES AND ORDERS FOR THE INTERNAL ARRANGEMENTS OF THE MUNICIPAL COUNCIL	CORPORATE SERVICES	23-Nov-21	INAUG/COUN-019/21	13 JULY 2023 COUN - 122.3/23	Jun-26
EDUCATION, TRAINING AND DEVELOPMENT PLANNING POLICY	CORPORATE SERVICES	13-Jul-23	COUN-122.3/23	13 JULY 2023 COUN - 122.3/23	Jul-26
SUCCESSION 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-26
IMMOVABLE PROPERTY MANAGEMENT POLICY	CORPORATE SERVICES	28-Sep-23	COUN-014.1.2/23	27 June 2024 COUN-086.8/24	Jun-26
TELEPHONE USAGE POLICY	CORPORATE SERVICES	28-Sep-23	COUN-014.1.2/23	27 June 2024 COUN-086.8/24	Jun-26
MUNICIPAL RESIDENCE POLICY	CORPORATE SERVICES			27 June 2024 COUN-086.8/24	Jun-26

By-Laws In Place / New Ones Introduced During 2024/25

Description	Public Participation conducted prior to adoption of By-Laws (Yes/No)	Dates of Public Participation	By-Laws Gazetted (Yes/No)	Date of Publication
Street Trading Water and Sanitation	Yes		Yes	2006
Liquor	Yes		Yes	2006
Commonage	Yes		Yes	2006
Impoundment of Animals	Yes		Yes	2006
Prevention of Public Nuisance and Keeping of Animals	Yes		Yes	2006
Solid Waste Disposal	Yes		Yes	2006
Water Supply and Sanitation	Yes		Yes	2006
Roads Traffic	Yes		Yes	2006
Electricity By-Laws	Yes		Yes	2006
Funeral Parlours, Cemeteries and Crematoria	Yes		Yes	2006
Fences and Fencing	Yes		Yes	2006
Outdoor Advertising and Signage	Yes		Yes	2006
Aerodrome	Yes		Yes	2006
Customer Care and Revenue Management	Yes		Yes	2006
Community Fire Services	Yes		Yes	2006
Facilities By-Law	Yes		Yes	2006
Public Amenities	Yes		Yes	2006
Storm Water Management By-Law	Yes		Yes	2006
Property Rates	—	—	Yes	2006
SPLUMA	Yes	—	—	2018
Standing rules and orders of Council and its Committees	Yes	10 May 2023	Yes	19 June 2023
SPAZA shop by-law	Yes	—	Yes	23 March 2020

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

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



OFFICE OF THE MUNICIPAL MANAGER	EXECUTIVE SUPPORT: ADMIN OFFICER
PURPOSE: 1. To ensure that municipal services are administered in accordance with the objectives of local government as prescribed in Chapter 7 of the Constitution **FUNCTIONS:** 1. Manage and provide financial services in order to ensure financial viability, compliance and reporting 2. Provide corporate services to the institution in support of efficient organizational and administrative processes 3. Manage infrastructure services provisioning in order to ensure the rendering of sustainable and affordable services to the community 4. Render integrated community services to enhance community development in general and promote a safe environment 5. Provide an independent appraisal of the adequacy and effectiveness of financial controls and manage risk within the organization 6. Manage and provide strategic services 7. Provide office management services to the Municipal Manager	**PURPOSE:** 1. To provide office management services to the Municipal Manager **FUNCTIONS:** 1. Provide planning, research, analyses and reporting services to the Municipal Manager 2. Planning and monitoring of strategic / critical matters 3. Coordinate logistical support 4. Provide executive secretarial and administrative support services

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

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

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

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

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

TABLE 5: HUMAN RESOURCE PROFILE BY AGE PER DEPARTMENT

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

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

2.8.3 Employee Health And Wellness

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

TABLE 6: HEALTH AND WELLNESS ANALYSIS

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

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

2.8.4 Equity Matrix

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

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

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

Total number of employees (including employees with disabilities)

In accordance with the Municipal Structures Act 117/1998, Dr Beyers Naudé has been classified as a Category B Municipality; a collective executive system combined with a Ward participatory system. The functional areas of competence of the Dr Beyers Naudé Local Municipality (EC101) are indicated in the table below and is the Municipality's authoritative mandate in terms of Section 156 of the South African Constitution, Act 108/1996:

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

2.8.5 Occupational Shortages And Skills Gaps

Introduction

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

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

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

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

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

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

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

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

- Artificial intelligence,
- Robotics,
- Cloud computing,
- Big data analytics,
- Cybersecurity,
- Quantum computing, and
- 3D printing.

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

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

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

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

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

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

Occupation Title	Number of Posts Reported	Departments Affected	Reason for Shortage
Civil Engineers	3	Technical Services / Infrastructure	Lack of qualified and experienced applicants in rural areas
Electrical Engineers	2	Electrical / Infrastructure	High demand nationally; competition from private sector
Town and Regional Planners	1	Development Planning	Scarcity of skills in small municipalities; low attraction to remote areas
Environmental Health Practitioners	1	Community Services / Health	Few graduates entering the public sector
Traffic Officers	2	Community Services / Health	Low attraction to remote areas
Building Inspectors	2	Planning / Building Control	Ageing workforce; challenges in retaining qualified staff
ICT Technicians and Systems Analysts	1	ICT / Corporate Services	Rapid digitalisation outpacing current skills levels

Data and Information Governance Officers	1	ICT / Records Management	Emerging role with few trained professionals in public sector
Electricians (Artisans)	4	Technical Services	Artisan shortages across the country; aging skilled workforce
Water and Wastewater Process Controllers	2	Water and Sanitation	Mandatory certification lacking; few candidates meet regulatory requirements

Summary of Trends for DBNLM:

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

2.8.6 Management Of Satellite Office

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

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

2.8.7 Compliance With Occupational Health And Safety Measurers

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

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

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

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

Legal Framework

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

Inspected Area

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

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

Findings Identified

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

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

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

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

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

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

Recommendations

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

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

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

Financial Impact

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

Operational Municipal budget

Decision History

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

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

The table below reflects the OHS inspections:

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

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

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

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

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
Community Halls	4	3	3	2	2	2	
Libraries	3	1	2	1	1	1	
Sports Facilities (Grassed Surface)	5	2	1	2	4	2	
Sports Facilities (Multi-purpose Indoor)	1	1	0	0	0	0	
Sports Facilities (Stadium)	4	1	1	0	1	0	
Sports Facilities (Cricket Oval)	2	0	0	0	1	0	
Cemeteries (Medium)	4	2	2	1	2	2	
Community Health Centre (Hospital)	3	1	1	1	1	1	
Primary Health Care (Clinic)	3	1	1	1	1	1	
Education	10	2	3	4	3	3	
Police	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

By 2030

- 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.

Enabling milestones

- 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.

Critical actions

- A social compact to reduce poverty and inequality and raise employment and investment.
- A strategy to address poverty and its impacts by broadening access to employment, strengthening the social wage, improving public transport, and raising rural incomes.
- Steps by the state to professionalise the public service, strengthen accountability, improve coordination, and prosecute corruption.
- Boost private investment in labour-intensive areas, competitiveness, and exports, with adjustments to lower the risk of hiring younger workers.
- An education accountability chain, with lines of responsibility from state to classroom.
- Phase in national health insurance, with a focus on upgrading public health facilities, producing more health professionals, and reducing the relative cost of private health care.
- Public infrastructure investment at 10 percent of gross domestic product (GDP), financed through tariffs, public-private partnerships, taxes, and loans, and focused on transport, energy, and water.
- Interventions to ensure environmental sustainability and resilience to future shocks.
- New spatial norms and standards — densifying cities, improving transport, locating jobs where people live, upgrading informal settlements, and fixing housing market gaps.
- Reduce crime by strengthening criminal justice and improving community environments.

2.10.1 Vision

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

2.10.2 Goals

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

2.10.3 Pillars

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

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

2.11 Key Economic Indicators

2.11.1 Gross domestic product by region (GDP-R)

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

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

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

Source: South Africa Regional eXplorer v2443.
Data compiled on 15 Jan 2024.
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In 2022, the community services sector is the largest within Dr Beyers Naude Local Municipality accounting for R 2.12 billion or 38.1% of the total GVA in the local municipality's economy. The sector that contributes the second most to the GVA of the Dr Beyers Naude Local Municipality is the finance sector at 14.5%, followed by the trade sector with 12.9%. The sector that contributes the least to the economy of Dr Beyers Naude Local Municipality is the electricity sector with a contribution of R 40.3 million or 0.73% of the total GVA.

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

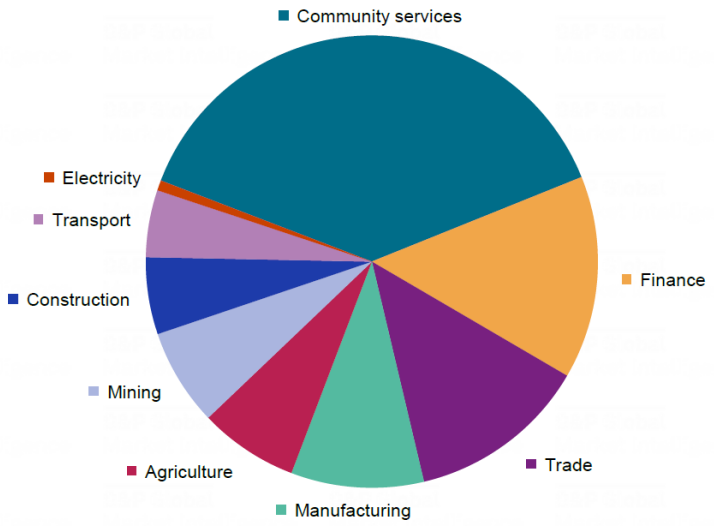


CHART 10. Gross value added (GVA) by broad economic sector - Dr Beyers Naude Local Municipality, 2022 [percentage composition]

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

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

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

2.11.3 Employment

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

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

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

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

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

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

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

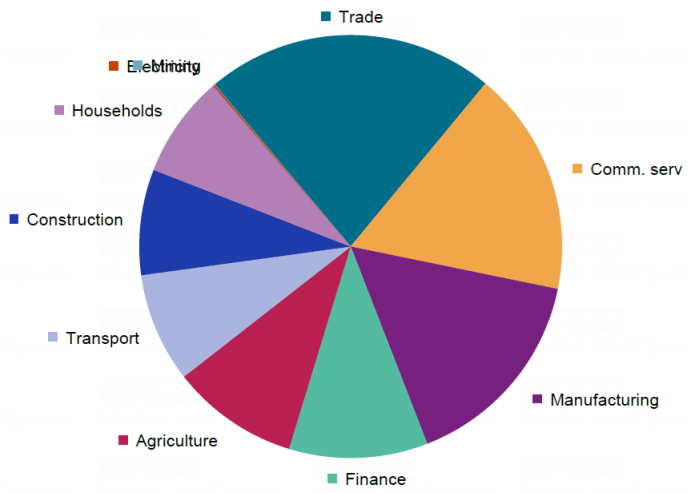


CHART 23. Total employment per broad economic sector - Dr Beyers Naude Local Municipality, 2022 [percentage]

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

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

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

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

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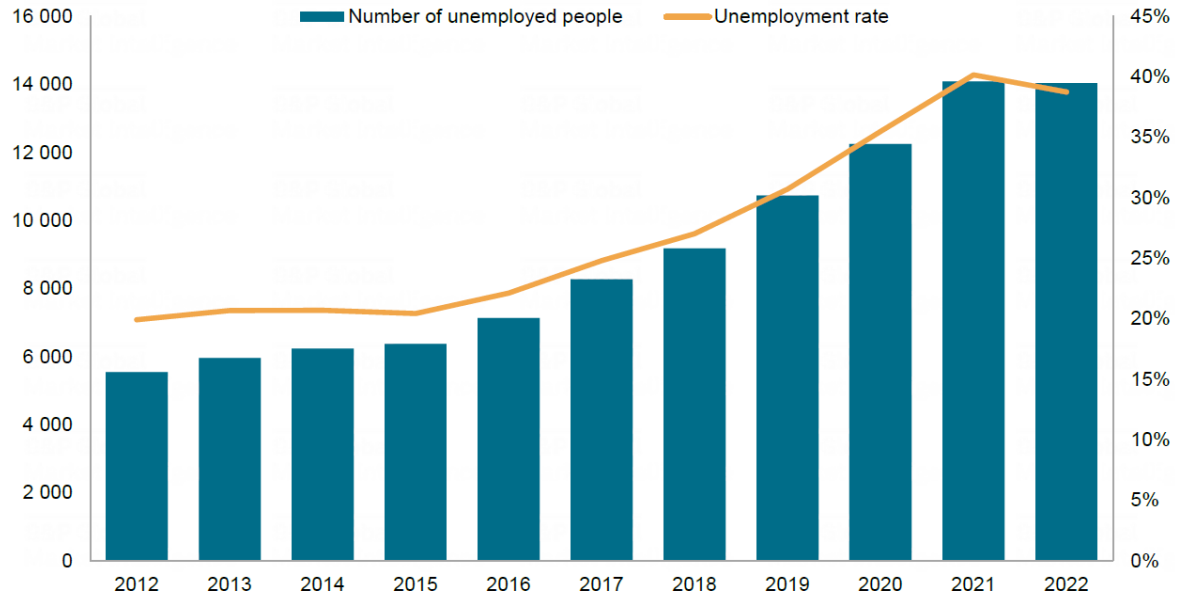
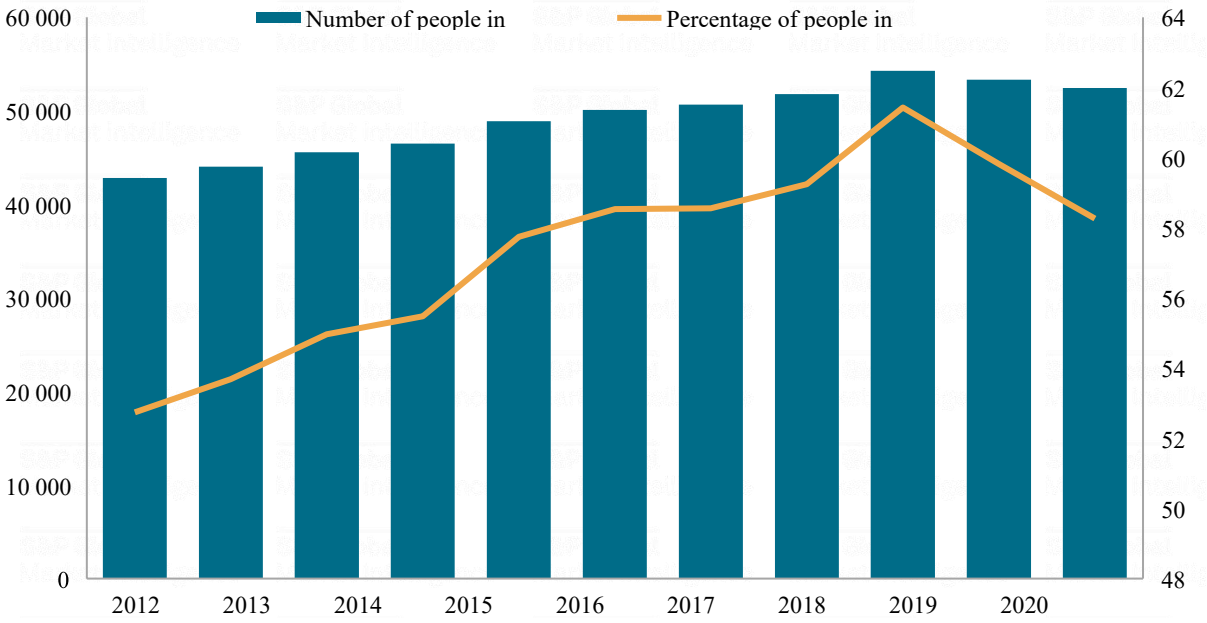


CHART 25. Unemployment and unemployment rate (official definition) - Dr Beyers Naude Local Municipality, 2012-2022 [number percentage]

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



Number and percentage of people living in poverty - Dr Beyers Naude 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 Naude, 2012-2022[Percentage]

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

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

2.11.6 Number Of Households By Income Category

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

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

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

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

2.11.7 Annual per capita income

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

2.11.8 Index of buying power

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

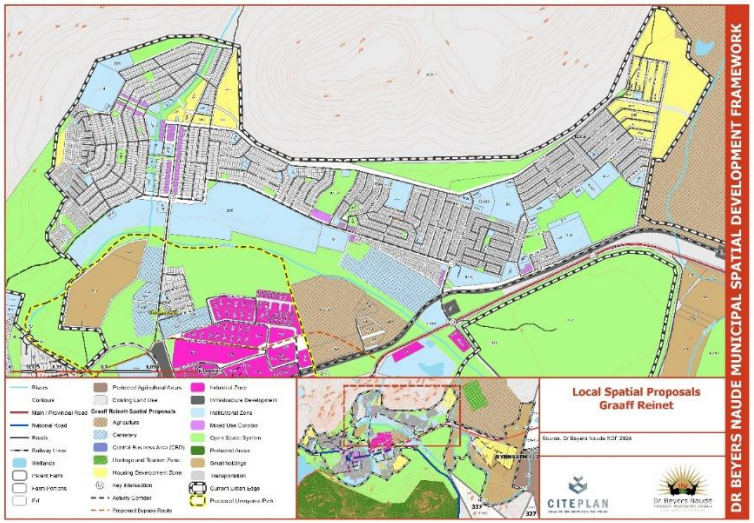
Table 7.1 Organisations Roles and Responsibilities Organisation	**Roles and Responsibilities**
Sarah Baartman District Municipality	The district functions as a facilitator for economic development in the municipalities in the district including DBNLM.
Dr Beyers Naudé Municipality	It is responsible for 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)

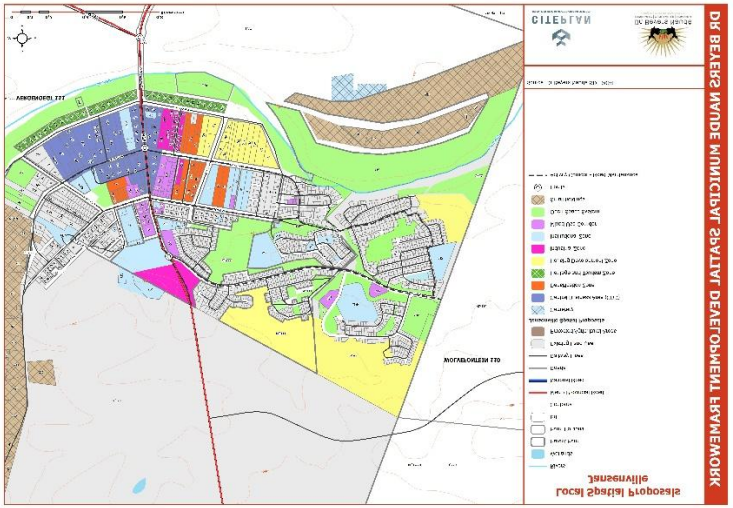
Organisation	Roles and Responsibilities
The DBNLM Council is responsible for the adoption of the LED strategy, as well as to provide compliance monitoring through the relevant portfolio committee. It also plays a role in the inclusion of LED projects in the municipal IDP.	
Municipal Manager	Is the head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

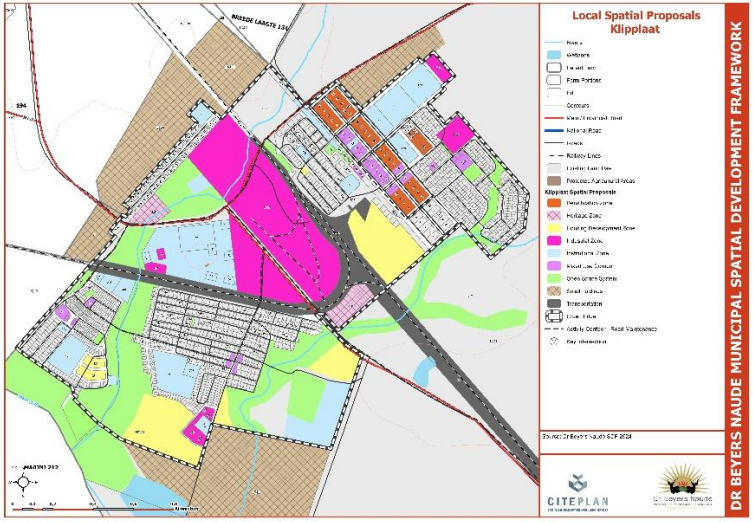
	relating to LED and creating an enabling environment contributing to the creation of sustainable livelihoods in the communities of DBNLM. This includes managing communication channels and activities between and among stakeholders. It also encompasses fostering good relations (based on trust, mutual benefit) with the private sector. The LED unit undertakes a leading role in the application for funds.
Integrated Development Plan (IDP) Unit	The IDP Unit has four high-level development priorities which include: • Infrastructure Development (incl. Human Settlements) • Local Economic Development • Institutional Development • Community Development Whilst the operational level development priorities of the IDP include: • Service Delivery Excellence • Sound Financial Management • Spatial Planning & Land Use Management.
Area Managers	Render management and line function executive support to their directorate in the wider DBNLM.
Cacadu Development Agency (CDA)	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 responsible for the

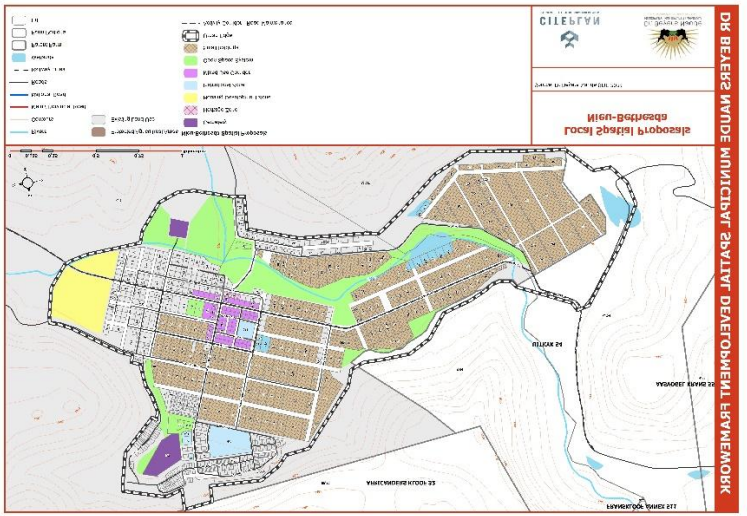
	lobbying for and attraction of investment funding for projects that align with its strategic plan.
Support Agencies	Support agencies such as the Eastern Cape Rural Development Agency (ECRDA), Eastern Cape Development Corporation (ECDC), the Eastern Cape Parks and Tourism Agency (ECPTA) are responsible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

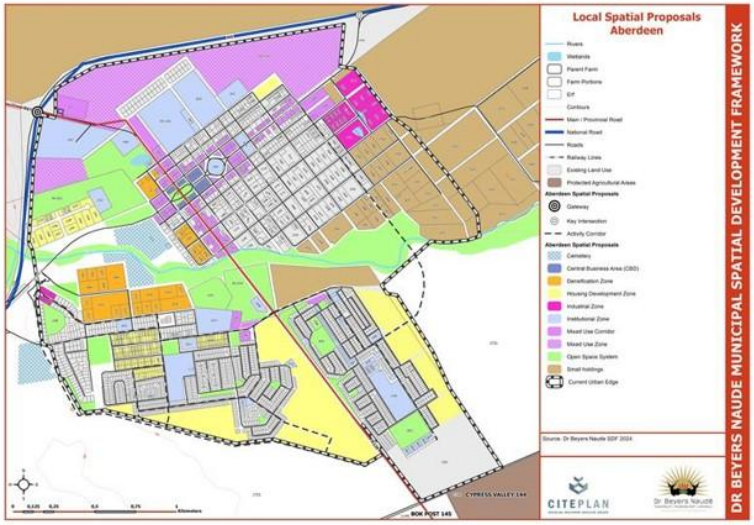
2.13 Nodal development, Zoning, spatial mapping

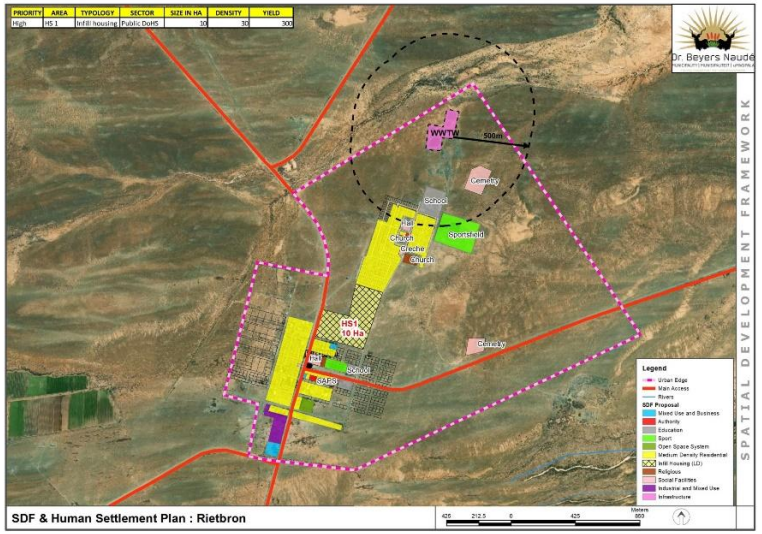


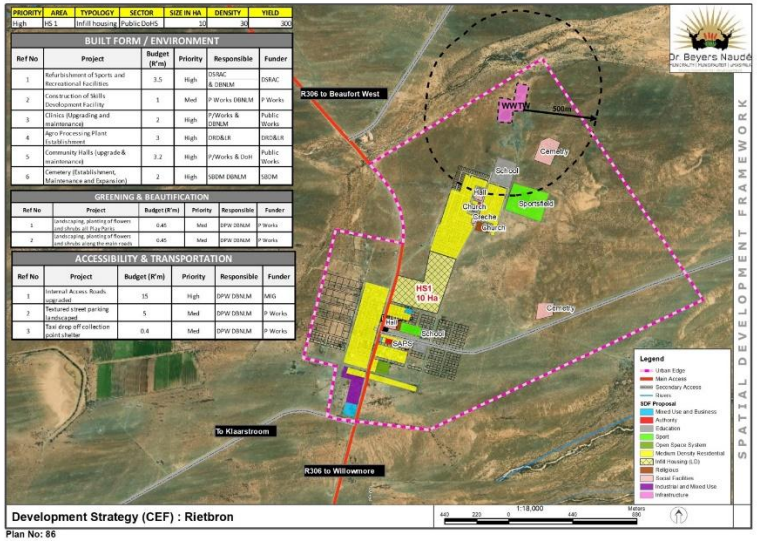


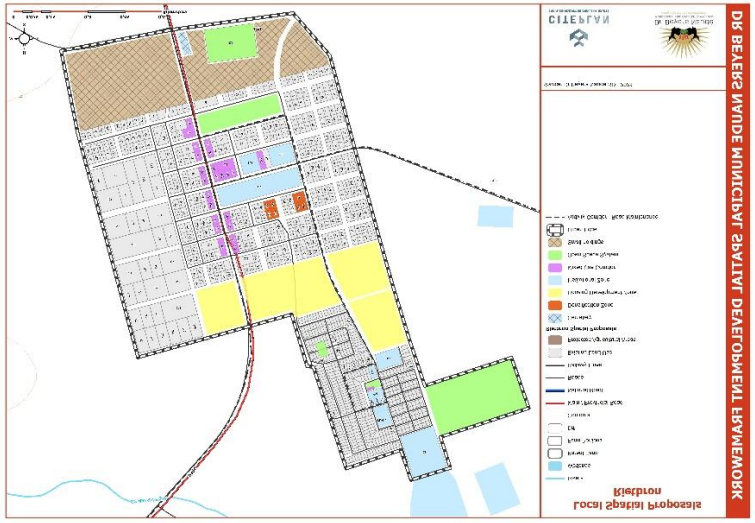


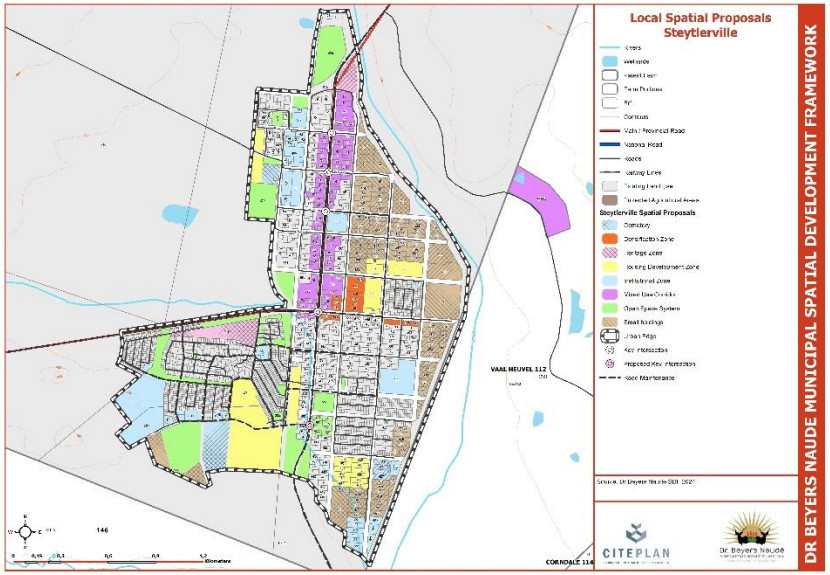


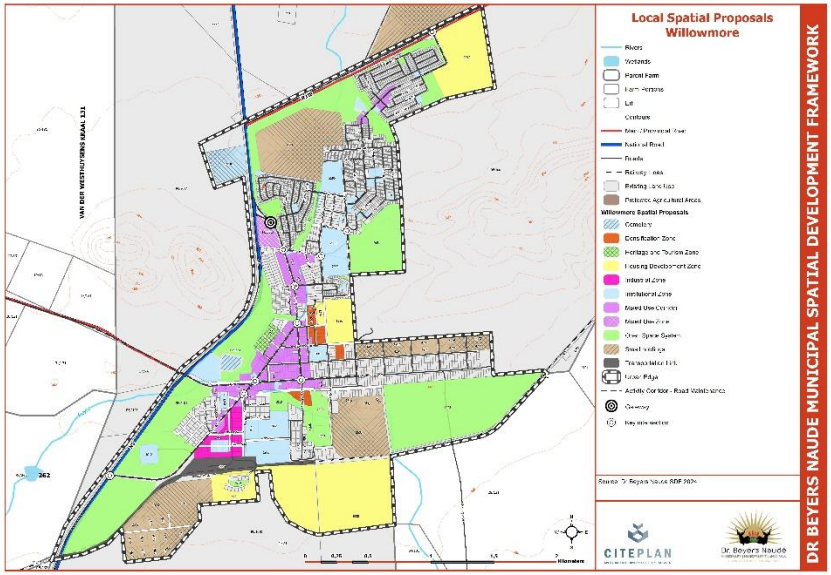

Local Spatial Proposals
Aberdeen
DR BEYERS NAUDE MUNICIPAL SPATIAL DEVELOPMENT FRAMEWORK
CITEPLAN


SDF & Human Settlement Plan : Rietbron
SPATIAL DEVELOPMENT FRAMEWORK
Dr. Beyers Naude


BUILT FORM / ENVIRONMENT
GREENING & BEAUTIFICATION
ACCESSIBILITY & TRANSPORTATION
R306 to Beaufort West
To Klaarstroom
R306 to Willowmore
Development Strategy (CEF) : Rietbron
Plan No: 86
SPATIAL DEVELOPMENT FRAMEWORK


DR BEYERS NAUDE MUNICIPALITY SPATIAL DEVELOPMENT FRAMEWORK


Local Spatial Proposals
Steytlerville
DR BEYERS NAUDE MUNICIPAL SPATIAL DEVELOPMENT FRAMEWORK
CITEPLAN


Local Spatial Proposals
Willowmore
DR BEYERS NAUDE MUNICIPAL SPATIAL DEVELOPMENT FRAMEWORK
CITEPLAN

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

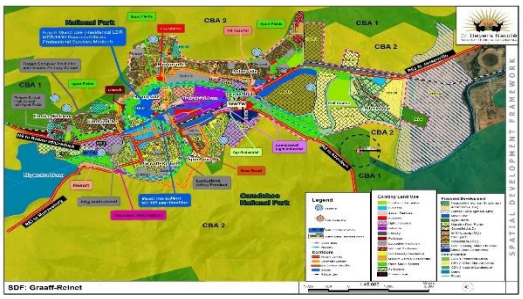
ALIGNMENT WITH DISTRICT, PROVINCIAL, NATIONAL				
Sarah Baartman District Priorities	**Provincial Goals**	**National KPA**	**National Outcome & National Development Plan (2030)**	**Dr Beyers Naudé Priorities**
Building diverse and innovation driven local economies	• Maximizing social development and 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 • A skilled and capable workforce to support an inclusive growth path.	• 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

DESCRIPTION	BRANCH DESCRIPTION	2025/2026	2026/2027	2027/2028
Assets less than the Capitalisation Threshold-Administrative	LOCAL ECONOMIC DEVELOPMENT	200 000,00	209 200,00	218 823,20
ADVERTISING - Corporate and Municipal Activies-Administrative	LOCAL ECONOMIC DEVELOPMENT	30 000,00	31 380,00	32 823,48
Travel and Subsistence Domestic Accommodation-Administrative	LOCAL ECONOMIC DEVELOPMENT	45 000,00	47 070,00	49 235,22
Travel and Subsistence Domestic Daily Allowance-Administrative	LOCAL ECONOMIC DEVELOPMENT	6 000,00	6 276,00	6 564,70
Catering Municipal Activities-Whole of municipality	LOCAL ECONOMIC DEVELOPMENT	150 000,00	156 900,00	164 117,40
REPAIR AND MAINTENANCE OF BUIL-Whole of municipality	LOCAL ECONOMIC DEVELOPMENT	104 600,00	109 411,60	114 444,53
Wet Fuel-Administrative	LOCAL ECONOMIC DEVELOPMENT	89 032,59	93 128,09	97 411,98
DEPRECIATION - P P E	LOCAL ECONOMIC DEVELOPMENT	42 827,42	44 797,49	46 858,17
MARKETING PLAN	LOCAL ECONOMIC DEVELOPMENT	80 000,00	83 680,00	87 529,28
TOURISM GRANT PAID	TOURISM	120 000,00	125 520,00	131 293,92
Expenditure: Employee Related Cost:Municipal Staff - Salaries, Wages and Allowances: Allowances : Ce	LOCAL ECONOMIC DEVELOPMENT	6 558,42	6 860,11	7 175,67
Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Bargaining Council	LOCAL ECONOMIC DEVELOPMENT	404,80	423,42	442,90
Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Medical	LOCAL ECONOMIC DEVELOPMENT	62 608,33	65 488,31	68 500,78

2.16 Economic Infrastructure

Graaff Reinet Spatial Plan

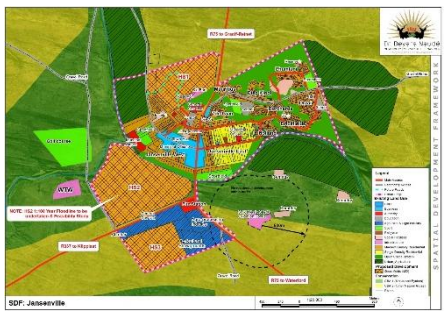


Graaff Reinet exhibits a grid-pattern layout, shaped by topographical features like the Sundays River and Magasyn Hill. The central business district (CBD) is anchored around Church and Caledon Streets, with Market Square and Goedhal Square enhancing its economic focus. The grid layout includes wide 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 Graaff Reinet and surrounding areas. The town's historical grid pattern and mix of uses contribute to its vibrant urban character.

Jansenville Spatial Plan

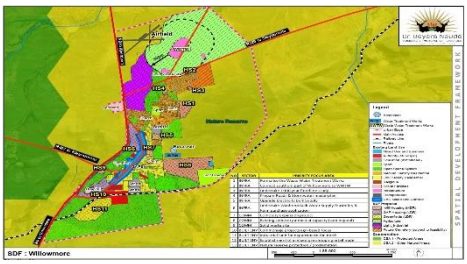


Jansenville's layout features the Sundays River, R75 road, and secondary roads that create distinct suburban areas. The town’s spatial development is shaped by its historical context and topography.

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

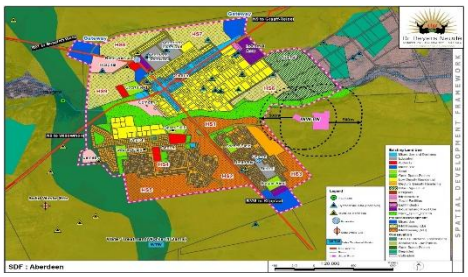


Willowmore, established as a trading center, features a layout influenced by its historical and economic context. It serves as a gateway to the Baviaanskloof Wilderness Area.

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.

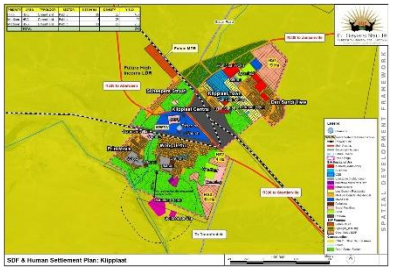
Aberdeen Spatial Plan



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

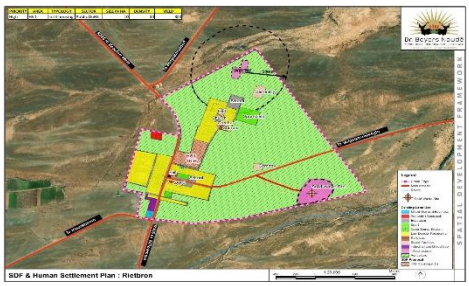


Klipplaat's spatial form is influenced by railway lines and secondary roads, dividing the town into distinct suburbs. The town is bordered by drainage systems to the east and west, contributing to its open space network.

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



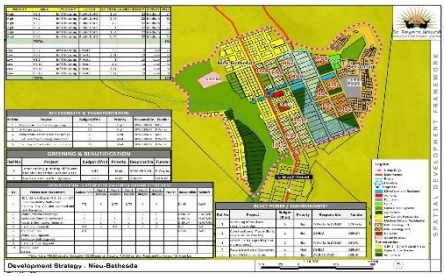


Rietbron and Steytlerville are smaller towns with less defined urban structures compared to the larger towns. Their layouts are influenced by local topography and land use patterns.

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

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

Nieu Bethesda Spatial Plan



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

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

2.17 Investment Mechanisms for Township Economies:

This section presents strengthened mechanisms for attracting investment into township economies, incorporating best practices, investment logic, and risk-mitigation measures.

1. Authentic Heritage & Cultural Guided Tours

- Attracts tour operator partnerships, visitor spending, and skills investment.
- Mechanism Strengthening: The municipality will co-develop a heritage tourism investment prospectus with ECPTA and private tour operators to mobilize co-branding, training sponsorships, and shared tour revenues.

2. Goedhals Square Youth Economic Hub

- Attracts seed funding for youth enterprises, corporate sponsorship, and retail tenants.
- Mechanism Strengthening: Goedhals Square will be marketed as a youth enterprise investment zone with naming rights, adopt-a-stall sponsorship, and co-branding opportunities.

3. Home Stays & Community B&B Programme

- Attracts household-level upgrading investment, micro-finance, and tourism incentives.
- Mechanism Strengthening: The municipality will create a Home-Stay Investment Prospectus targeting micro-economics institutions and tourism development funds for accreditation and upgrades.

4. Art, Craft & Creative Industries Market

- Attracts supply chain investment, corporate sponsorship, and cultural sector partnerships.
- Mechanism Strengthening: The trade fair will court sponsorship from creative industry brands, retailers, and cultural councils.

Risk Mitigation:

- Ethical tourism code and resident rights charter.
- Mandatory registration and compliance for guides, homestays, and vendors.
- Community safety ambassadors and 24/7 safety WhatsApp line.
- Accredited training programmes for all participants.

2.18 Targets Set For SMME Development And Support

2.18.1 Evidence Of Functional Stakeholder Existence

LOCAL ECONOMIC DEVELOPMENT							MID-YEAR PERFORMANCE MILESTONES					
Objective	**Strategy**	**Department**	**KPI**	**Budget**	**Expenditure**	**Expenditure %**	**Annual Target**	**Quarter 1 Target**	**On Target/ Not on Target**	**Quarter 2 Target**	**On Target / Not on Target**	**Reason for Variance and Plan of Action**
Job Creation, BEE & Partnerships, SMME, Industrial and Sector Development, Skills Development, Mainstreaming of 2nd Economy, Youth and Women	Support, encourage and facilitate value-adding initiatives, programmes and projects.	Municipal Manager/ Strategic Services	Assistance and development of SMME's by 30 June 2025	n/a	n/a	n/a	30	5 SMME's	On Target 13 SMME's trained by NHBRC	10 SMME's	On Target 15 SMME's trained in labour activation programme	n/a
Job Creation, BEE & Partnerships, SMME, Industrial and Sector Development, Skills Development, Mainstreaming of 2nd Economy, Youth and Women	Support, encourage and facilitate value-adding initiatives, programmes and projects.	Municipal Manager/ LED Unit	Number of Tourism awareness campaigns/ initiatives conducted by 30th June 2026.	n/a	n/a	n/a	1	1 Tourism awareness campaign/ initiative conducted.	On Target Tourism LTO Established Rally event held in Willowmore	n/a	No output required for this quarter	n/a

SUSTAINABLE JOB CREATION ◆ BEE & PARTNERSHIPS ◆ SMME, INDUSTRIAL AND SECTOR DEVELOPMENT ◆ SKILLS DEVELOP-MENT ◆ MAINSTREAMING OF 2ND ECONOMY, YOUTH, DISABLED & WOMEN	Support, encourage and facilitate value-adding initiatives, programmes and projects	Municipal Manager/ Strategic Services	Establishment of LED forum within Dr. Beyers Naude Municipality established by 31 December 2025	n/a	n/a	n/a	1	Planning and Election process.	On Target Terms of Reference for the election process tabled and workshopped with all the relevant stakeholders	Launch of LED Forum	Not on Target Formation of sub committee's underway, thereafter LED forum to be officially launched.	LED Forum Launch to occur in the 3rd quarter
SUSTAINABLE JOB CREATION ◆ BEE & PARTNERSHIPS ◆ SMME, INDUSTRIAL AND SECTOR DEVELOPMENT ◆ SKILLS DEVELOP-MENT ◆ MAINSTREAMING OF 2ND ECONOMY,	Support, encourage and facilitate value-adding initiatives, programmes and projects	Municipal Manager/ Strategic Services	Number of Commonage Management Policies developed by 31 March 2026	n/a	n/a	n/a	1	Planning and collation of information.	Not on Target	Draft Commonage Management Plan	Not on Target	No response from funders to assist with development of commonage management plan.

YOUTH, DISABLED & WOMEN												
SUSTAINABLE JOB CREATION ◆ BEE & PARTNERSHIPS ◆ SMME, INDUSTRIAL AND SECTOR DEVELOPMENT ◆ SKILLS DEVELOP-MENT ◆ MAINSTREAMING OF 2ND ECONOMY, YOUTH, DISABLED & WOMEN	Develop LED Strategic Plan with an economic Vision for the Municipality.	Municipal Manager/ Strategic Services	Number of policies developed, aimed at increasing participation in local economy by 30th June 2026	n/a	n/a	n/a	2	Develop Informal Trading policy.	On Target Informal trading policy developed and workshopped	Develop a SMME policy and conduct public participation	Not on Target SMME policy developed, public participation to commence	Public Participation to commence in the 3rd quarter

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

2.18.2 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

2.18.3 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.

2.18.4 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 2025/2026 financial year. But R120 000 was allocated for the private Tourism Office in Graaff-Reinet.

DESCRIPTION	BRANCH DESCRIPTION	2025/2026	2026/2027	2027/2028
Assets less than the Capitalisation Threshold-Administrative	LOCAL ECONOMIC DEVELOPMENT	200 000,00	209 200,00	218 823,20
ADVERTISING - Corporate and Municipal Activies-Administrative	LOCAL ECONOMIC DEVELOPMENT	30 000,00	31 380,00	32 823,48
Travel and Subsistence Domestic Accommodation-Administrative	LOCAL ECONOMIC DEVELOPMENT	45 000,00	47 070,00	49 235,22
Travel and Subsistence Domestic Daily Allowance-Administrative	LOCAL ECONOMIC DEVELOPMENT	6 000,00	6 276,00	6 564,70
Catering Municipal Activities-Whole of municipality	LOCAL ECONOMIC DEVELOPMENT	150 000,00	156 900,00	164 117,40
REPAIR AND MAINTENANCE OF BUIL-Whole of municipality	LOCAL ECONOMIC DEVELOPMENT	104 600,00	109 411,60	114 444,53
Wet Fuel-Administrative	LOCAL ECONOMIC DEVELOPMENT	89 032,59	93 128,09	97 411,98
DEPRECIATION - P P E	LOCAL ECONOMIC DEVELOPMENT	42 827,42	44 797,49	46 858,17
MARKETING PLAN	LOCAL ECONOMIC DEVELOPMENT	80 000,00	83 680,00	87 529,28
TOURISM GRANT PAID	TOURISM	120 000,00	125 520,00	131 293,92
Expenditure: Employee Related Cost:Municipal Staff - Salaries, Wages and Allowances: Allowances : Ce	LOCAL ECONOMIC DEVELOPMENT	6 558,42	6 860,11	7 175,67
Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Bargaining Council	LOCAL ECONOMIC DEVELOPMENT	404,80	423,42	442,90
Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Medical	LOCAL ECONOMIC DEVELOPMENT	62 608,33	65 488,31	68 500,78

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!

2.18.5 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.

2.18.5.1 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

2.18.6 Dr Beyers Naudé Local Economic Development Strategy

The municipality has a relatively strong presence of commercial and retail enterprises in Graaff-Reinet and Willowmore, and to a lesser degree in the smaller towns of Aberdeen, Steytlerville and Jansenville. Graaff-Reinet serves as the main regional trade and business services centre and is strongly supported by the population growth, secondary and tertiary education facilities, municipal functions and Provincial (i.e., Sector Department Regional Offices such as the Dept of Education, Home Affairs, and others). Though the municipality offers a wide range of options, there is still a significant amount of expenditure leakage to other towns, and cities such as Gqeberha, for speciality goods and products.

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

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

Most of the DBNLM's small to medium-sized industries are situated in Graaff-Reinet. Some of the main manufacturers (and biggest employers) have established their businesses in the town's industrial area in recent years. The municipality is actively supporting and involved in EPWP and CWP programmes, SMME training, and registering and developing co-ops. Survival has become challenging for SMMEs in the current poor economic climate. In addition,

issues such as lack of a sustainable water supply, affordable and regular transportation and skills hinder economic growth in the region. Opportunities identified below for SMMEs will be made manifest by successfully implementing sector strategies, for example, infrastructure and hawkers' by-laws, new commercial developments, and training and development centres and incubators.

Opportunities

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

2.18.7 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
Established Infrastructure & Governance: o DBNLM Spatial Development Framework (SDF) developed, pending revision and implementation. o Functioning town planning and building unit. o Skilled and qualified personnel **Economic & Business Support:** o DBNLM provides SMMEs with tender application assistance, compliance support, funding access, and continuous business guidance. o Presence of major businesses such as Montego (pet food), Karoo Taxidermy, and retail chains (Spar, Shoprite, Pick 'n Pay). o Existing networks with government bodies (DTIC, ECDC, DALRRD, EC DRDAR). o Availability of bursaries and internships from entities like the Rupert Foundation, Sobukwe Trust, and Montego. o Initiation of the green-energy program o New Windfarms erected in Jansenville for alternative electricity generation **Agriculture & Farming:** o Experienced emerging farmers and established livestock farming (pigs, sheep, goats, cattle). o Existing livestock improvement programs under DALRRD.	• **Municipal & Economic Challenges:** o Limited municipal funding delays project implementation. o Low budget allocation for tourism development. o Limited business growth and lack of startup funding. o Red tape and slow municipal response to project proposals. o Staff shortage in service delivery departments o Geographical vastness, decentralised functions o Retention of critical staff • **Infrastructure & Service Deficiencies:** o Aging infrastructure (buildings, roads, etc) o Water scarcity affecting agriculture and investment. o Poor municipal land management and lack of access to land for businesses and farmers. o Limited yellow plant/fleet for service delivery implementation o Inadequate public transport in certain regions.

○ Organized farmers' unions and cooperatives. ○ Support from private organizations (Wool SA, Mohair Growers Association). **Tourism & Heritage:** ○ 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. **Youth & Community Development:** ○ 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.	• **Social & Educational Limitations:** ○ 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:** ○ Poor marketing and limited tourism signage. ○ Vandalized public facilities and old infrastructure. ○ Limited operational capacity of tourism offices and associations.

WEAKNESSES	THREATS

• **Economic Development:**
  o Implementing an integrated SDF with periodic reviews.
  o Establishing a business support and incubation centre for SMMEs.
  o Expanding agricultural support programs and accessing external markets.
  o Developing an aquaculture industry and exploring pigskin processing.
  o CWP and EPWP job creation program
• **Tourism & Heritage Expansion:**
  o Creating a tourism sector plan and regional brand.
  o Developing new tourism routes linking major attractions.
  o Expanding eco-tourism and adventure activities (hiking, cycling, hunting festivals).
  o Revitalizing historic and cultural sites (old caravan parks, municipal swimming pools, town squares).
• **Infrastructure & Service Enhancements:**
  o Developing a private hospital and associated housing.
  o Providing electricity and water solutions for rural areas.
  o Upgrading roads, signage, and public transport services.
  o Improving refuse collection and waste management.
  o Public, private partnership for development of Urqhart Park and town hall
  o Informal settlement housing development
  o Department of Public works & DBNLM partnership for the refurbishment of dilapidated, vandalised buildings to generate income for the municipality
• **Youth & Social Development:**
  o Establishing a youth development and rehabilitation & multi-purpose center.
  o Enhancing education funding and vocational training.
  o Introducing sports and arts festivals to drive community engagement.
	• **Environmental & Climate Challenges:**
	  o Water shortages, persistent droughts, and climate change impacts.
	  o Land degradation due to mining activities.
	  o Risk of veld fires.
	• **Economic & Political Barriers:**
	  o Limited funding for projects and high business closure rates.
	  o Bureaucratic red tape and political interference.
	  o Inherited municipal debt and historical mismanagement issues.
	  o Unstable political environment
	• **Social & Security Concerns:**
	  o Crime and stock theft affecting emerging farmers.
	  o Drug and alcohol abuse worsening socio-economic conditions.
	  o Lack of adequate police staffing and law enforcement resources.
	  o Increased vandalism and theft of municipal property
	• **Infrastructure Deficiencies:**
	  o Siltation of dams reducing water supply.
	  o Poor cell phone network and internet access.
	  o Housing demand exceeding supply, increasing informal settlements.

CHAPTER 03

SPATIAL DEVELOPMENT FRAMEWORK

Dr. Beyers Naudé
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rising together for development



CHAPTER 3

SPATIAL DEVELOPMENT FRAMEWORK

KPA 1

3.1.1 Legislative Context

The Dr Beyers Naude Municipal Spatial Development Framework (MSDF) is prepared in accordance with the Spatial Planning and Land Use Management Act, 2013 (SPLUMA) and the Local Government: Municipal Systems Act, 2000. The 2024/25 MSDF update serves as a strategic blueprint to advance sustainable growth, foster innovation, and promote economic prosperity. It aligns with national and provincial directives, including the National Spatial Development Framework (NSDF) and the Eastern Cape Provincial SDF (EC-PSDF), which identify Graaff-Reinet as a Regional Growth Development Anchor and the municipality as part of the Arid Innovation Region.

3.1.2 Spatial Vision Development Goals

This section reflects the comprehensive vision and goals articulated in the new MSDF.

3.1.2.1 Spatial Vision Statement

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

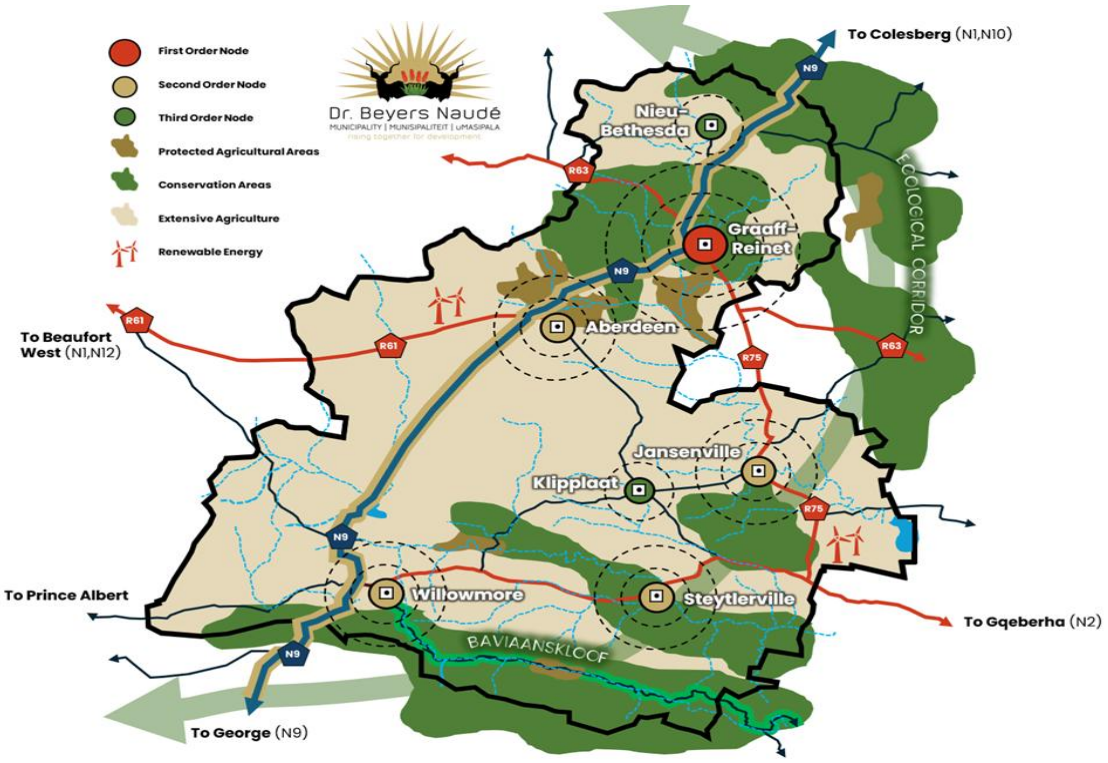
> "To create a spatially integrated and inclusive municipality that offers a safe, sustainable, and vibrant environment for all residents to thrive. Through innovative planning and proactive service delivery, we aim to enhance the quality of life, promote economic growth, and preserve our rich cultural 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 Spatial Development Goals

This vision is supported by four primary spatial goals, which guide all objectives and strategies within the SDF:

- **Integrated and Efficient Settlements:** Promote compact, connected, and densified urban areas to curb sprawl, optimise land use, and improve access to social and economic opportunities.
- **Tourism and Agricultural Development:** Leverage the municipality's unique cultural heritage, natural landscapes (Karoo Heartland, Baviaanskloof), and agricultural assets (mohair, Karoo lamb) as key economic drivers.

- **Sustainable Resource Use:** Protect critical biodiversity, manage water resources prudently, support renewable energy initiatives, and safeguard high-potential agricultural land.
- **Mainstream Spatial Planning:** Embed the principles of SPLUMA—spatial justice, sustainability, efficiency, resilience, and good administration—into all municipal functions.



3.2 Spatial Proposals and Strategies

The SDF's spatial proposals are organised around four strategic development levers:

- **Lever 1: Connectivity & Accessibility**

  Objective: To enhance regional and local movement networks to support economic development and improve access for all residents.

  Key Initiatives:

  - Upgrade key gravel roads for tourism and rural access (e.g., Nieu-Bethesda access road, R329).
  - Develop a Graaff-Reinet Intermodal Transport Facility.
  - Promote non-motorised transport (NMT) infrastructure, such as cycling and walking paths.
  - Enhance digital connectivity through Wi-Fi towers and e-centres in identified priority towns.

- **Lever 2: Key Resource Management**

  Objective: To manage the municipality's natural, agricultural, and heritage assets sustainably for long-term economic and environmental benefit.

Key Initiatives:

- Protect high-potential agricultural land around Aberdeen and Graaff-Reinet.
- Support the development of the agro-processing corridor near Jansenville (tanning, abattoirs) for the wildlife and mohair industries.
- Promote the 10km expansion buffer zones around protected areas (e.g., Baviaanskloof, Camdeboo).
- Prioritise renewable energy projects in the western and central parts of the municipality, aligning with the National REDZ.
- Protect Category A and B heritage buildings and promote heritage tourism routes.

- **Lever 3: Urban and Rural Development**

Objective: To foster balanced growth by strengthening urban-rural linkages and promoting compact, liveable settlements.

Key Initiatives:

- Implement settlement densification along key corridors and within urban edges. Support urban regeneration in town centres, with a focus on Graaff-Reinet, Aberdeen, and Jansenville, guided by Karoo-themed urban design.
- Develop rural service nodes to provide essential amenities to agricultural communities.
- Support community gardens to enhance food security in Aberdeen, Jansenville, Klipplaat, and Nieu-Bethesda.

- **Lever 4: Infrastructure Development**

Objective: To guide capital investment in a way that supports the spatial priorities of the SDF.

Key Initiatives:

- Prioritise upgrades to wastewater treatment works (WWTWs) to improve Green Drop scores and unlock development potential.
- Promote off-grid electrical provision and explore alternative energy generation to mitigate load-shedding.
- Support integrated catchment management for water security.
- Develop a comprehensive infrastructure plan that prioritises upgrades to existing networks before extending services to new areas.

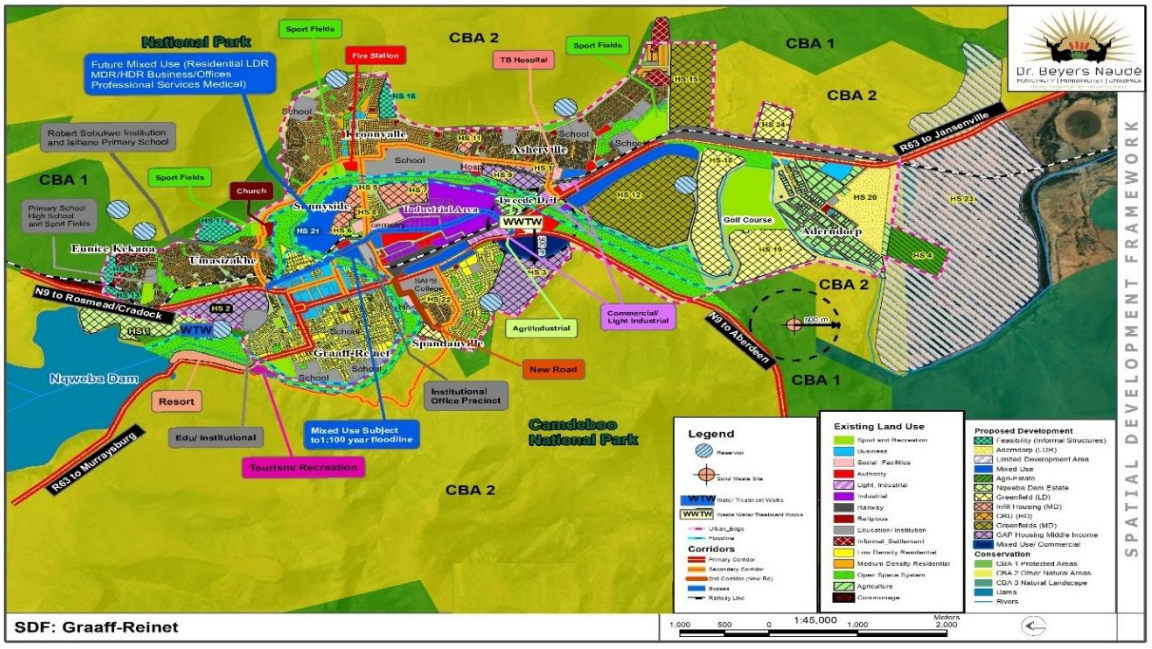
1.1.1 Nodes

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:

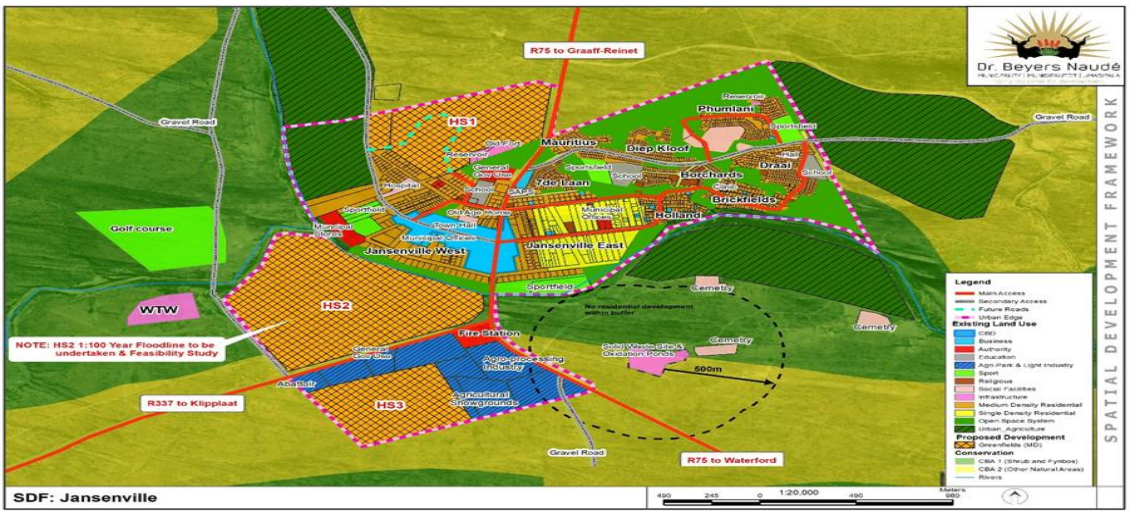
DR BEYERS NAUDE NODE HIERARCHY	SETTLEMENT	SARAH BAARTMAN DRAFT SDF HIERACHY
Primary	Graaff-Reinet	District Centre
Secondary	Nieu-Bethesda Aberdeen Rietbron Jansenville Klipplaat Steytlerville Willowmore	Local Centre

Graaff-Reinet Spatial Plan



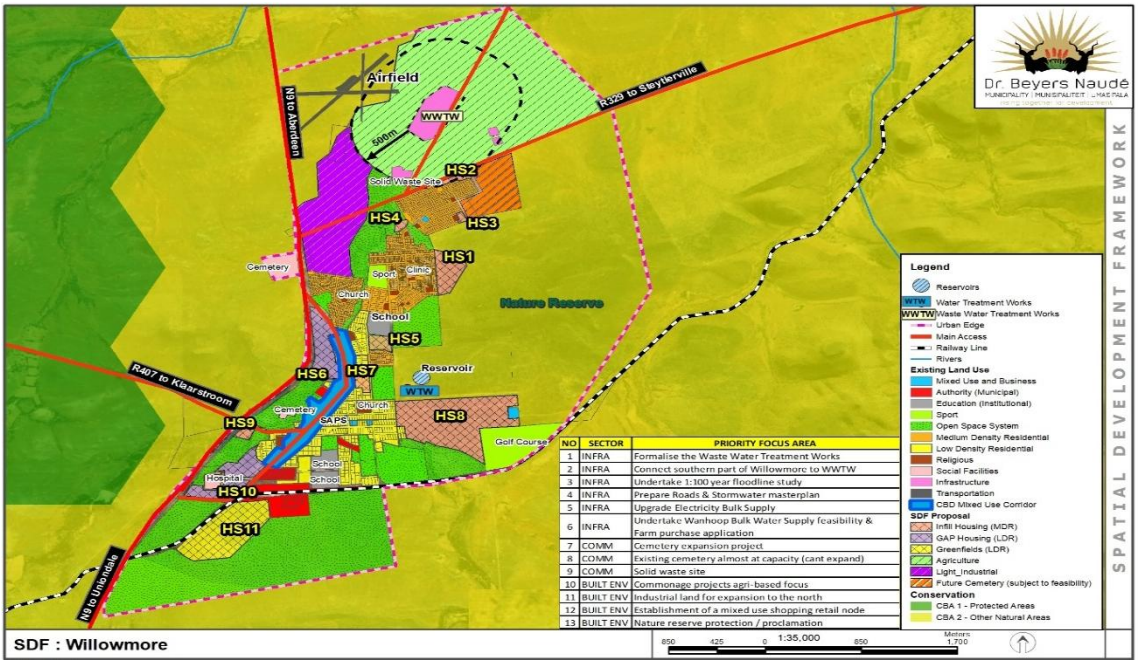
- **Graaff-Reinet (1st Order Node)**: The focus is on managing growth within the urban edge due to topographical constraints. Proposals include urban regeneration of the CBD, densification zones, and the development of a bypass route. The SDF, in alignment with the Human Settlements Sector Plan (HSSP), identifies specific Housing Development Areas (HD1 to HD11) to accommodate a projected demand of 1,461 additional housing units by 2040. Land use is guided by zones including Residential, Business, and Institutional zones as defined in the Land Use Scheme.

Janseville Spatial Plan



Jansenville (2nd Order Node): The focus is on its role as the heart of the mohair industry. Proposals include an Agri-Industrial Development Zone (IDZ2), a tourism corridor (MU3) along the R75, and urban regeneration of the CBD. The Human Settlements Sector Plan (HSSP) identifies infill development areas (HD1, HD2) and a major greenfield project (HD3) to accommodate a projected 230 new units by 2040.

Willowmore Spatial Plan

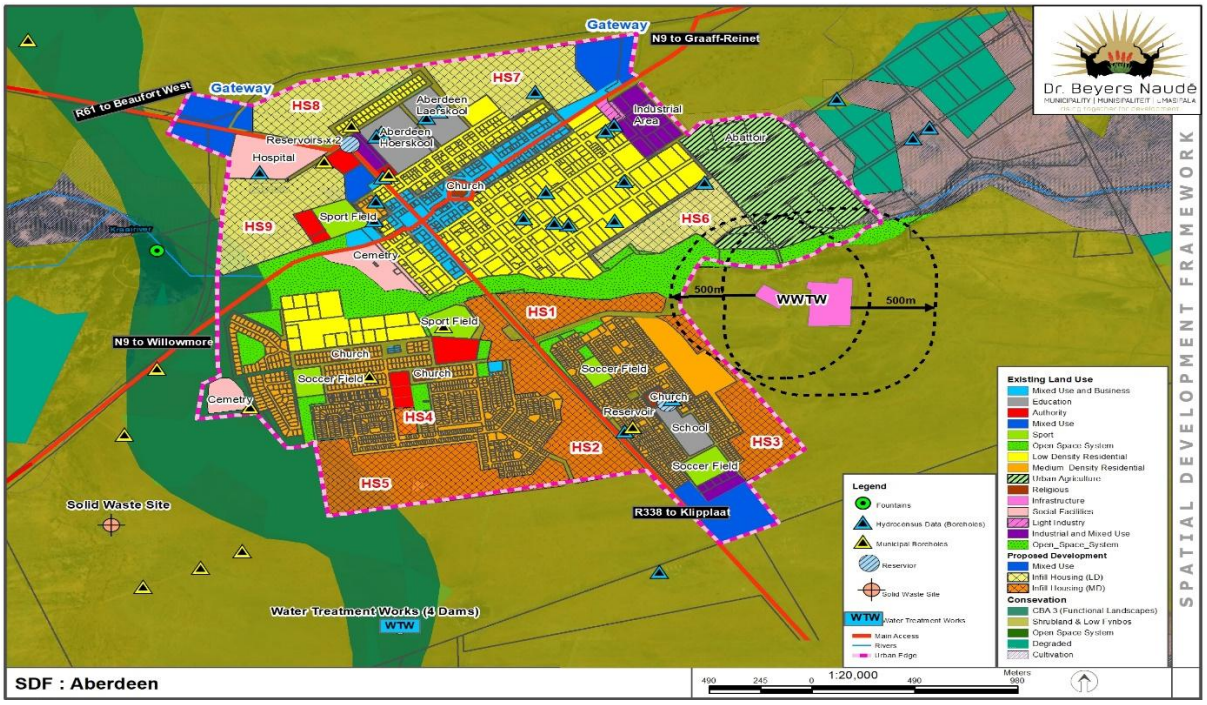


NO	SECTOR	PRIORITY FOCUS AREA
1	INFRA	Formalise the Waste Water Treatment Works
2	INFRA	Connect southern part of Willowmore to WWTW
3	INFRA	Undertake 1:100 year floodline study
4	INFRA	Prepare Roads & Stormwater masterplan
5	INFRA	Upgrade Electricity Bulk Supply
6	INFRA	Undertake Wanhoop Bulk Water Supply feasibility & Farm purchase application
7	COMM	Cemetery expansion project
8	COMM	Existing cemetery almost at capacity (cant expand)
9	COMM	Solid waste site
10	BUILT ENV	Commonage projects agri-based focus
11	BUILT ENV	Industrial land for expansion to the north
12	BUILT ENV	Establishment of a mixed use shopping retail node
13	BUILT ENV	Nature reserve protection / proclamation

Willowmore (2nd Order Node): Positioned as the "Gateway to the Baviaanskloof," the strategy promotes tourism facilities (MU1, MU3) and supports its role as a key agricultural

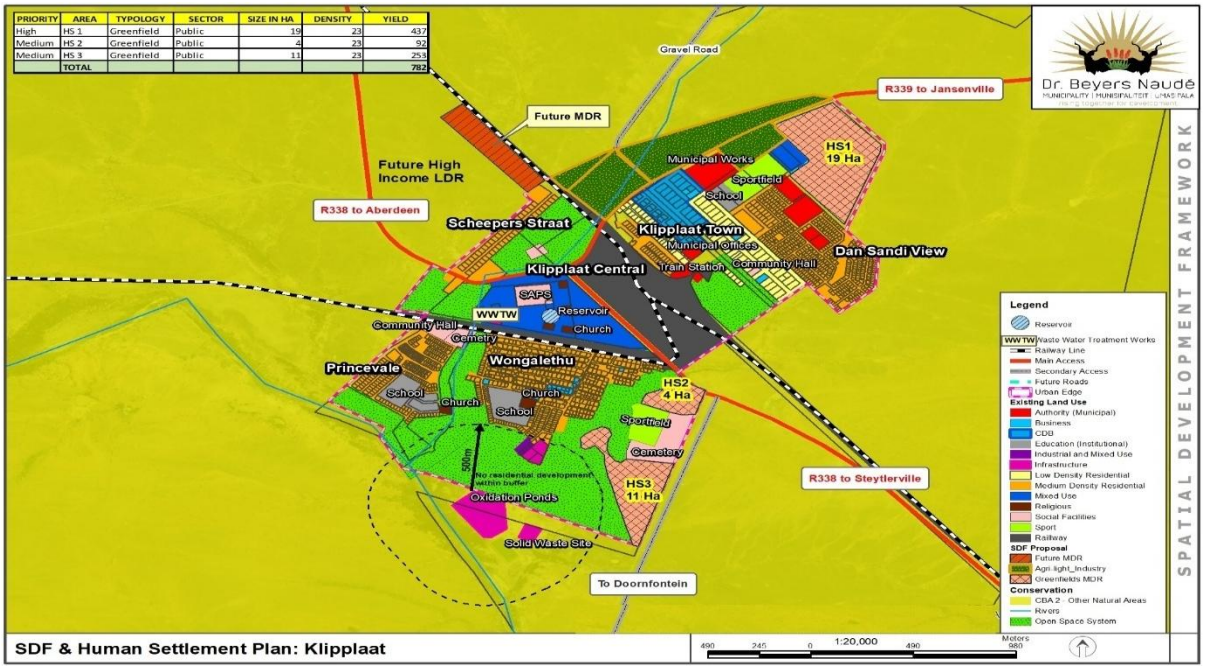
hub. The SDF proposes residential expansion areas (HD1 to HD6) to meet a projected demand for 315 new housing units by 2040, as detailed in the Human Settlements Sector Plan (HSSP).

Aberdeen Spatial Plan



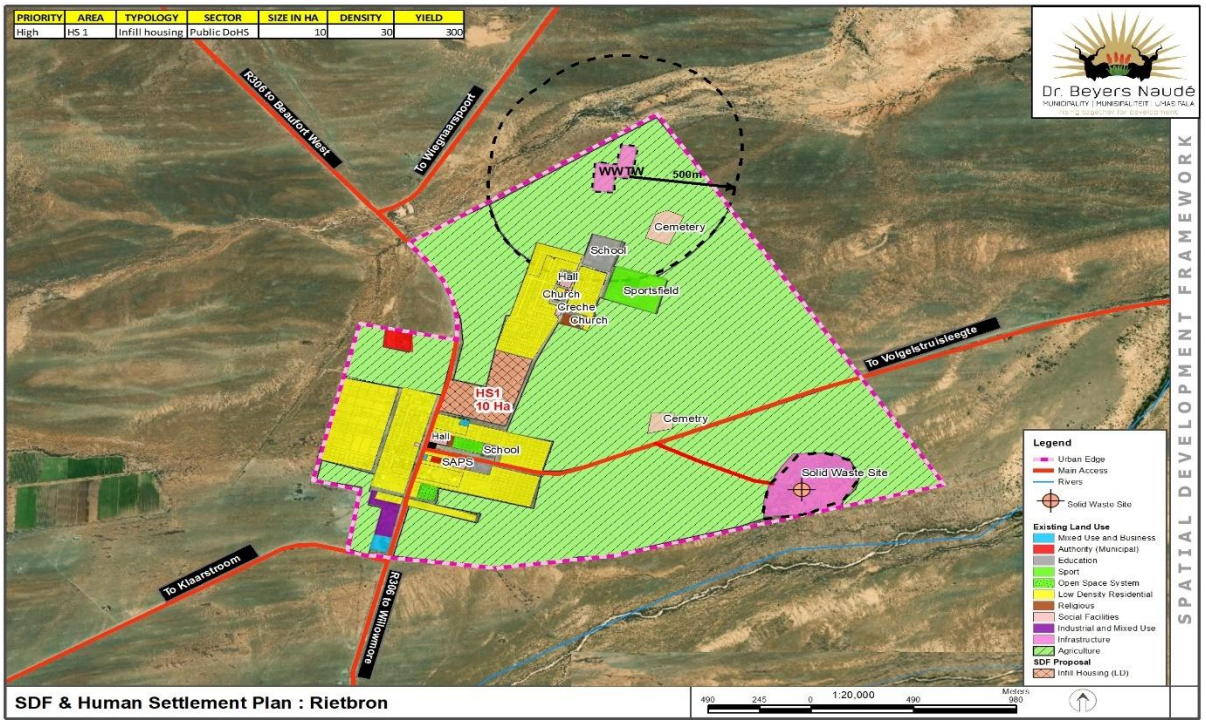
Aberdeen (2nd Order Node): The strategy aims to leverage its location on the N9 as an agri-tourism and heritage destination. The SDF proposes an Agri-Processing Zone (MIX2), support for the Aberdeen Agri-Industrial Development Programme, and the protection of the Fonteinbos Nature Reserve. The HSSP projects a need for 293 new housing units by 2040, with proposals for medium-density infill and greenfield developments.

Klipplaat Spatial Plan

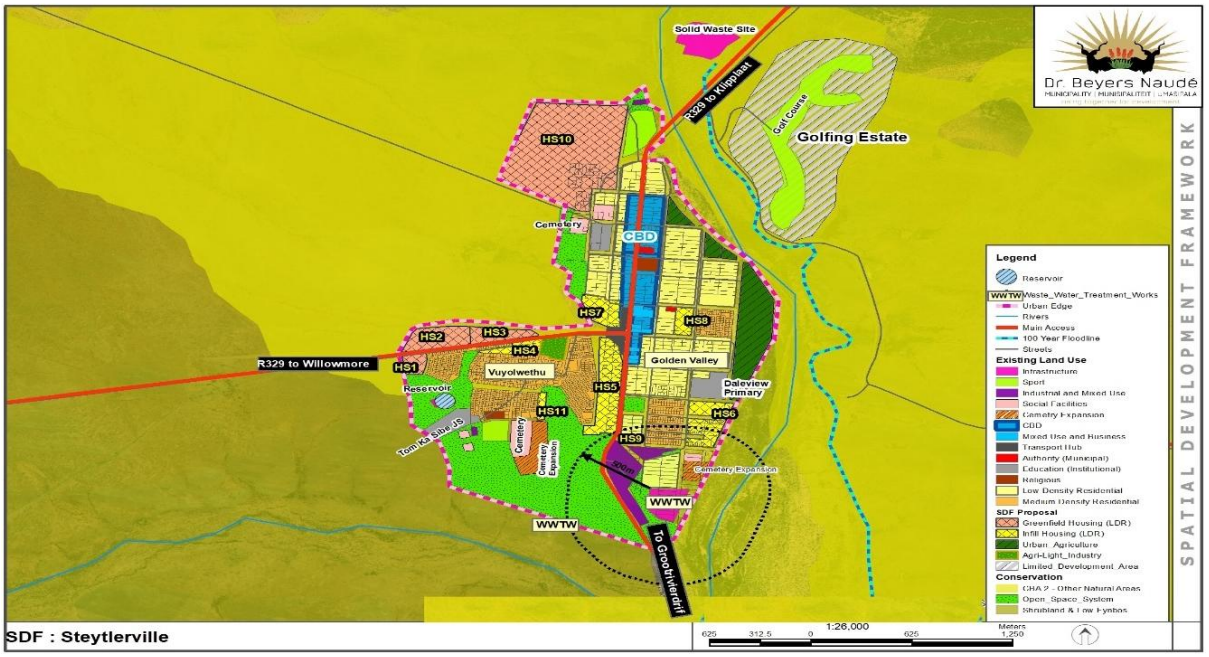


- Klipplaat's spatial form is influenced by railway lines and secondary roads, dividing the town into distinct suburbs. The town is bordered by drainage systems to the east and west, contributing to its open space network.
- The town functions as a midpoint for surrounding areas, with potential for improved 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: The primary goal is to protect its unique artistic and rural Karoo character. The SDF designates a Heritage and Tourism Zone and proposes low-density residential expansion (HD1) to accommodate 124 new units by 2040, ensuring new developments align with the town's aesthetic.

1.1.2 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.

1.1.3 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 it second term of the MPT membership. The Dr Beyers Naude MPT presides over all applications submitted to

the local authority. This is as a result of not having categorised its applications, as there are challenges with capacity within the LM.

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

1.1.4 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 it 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.

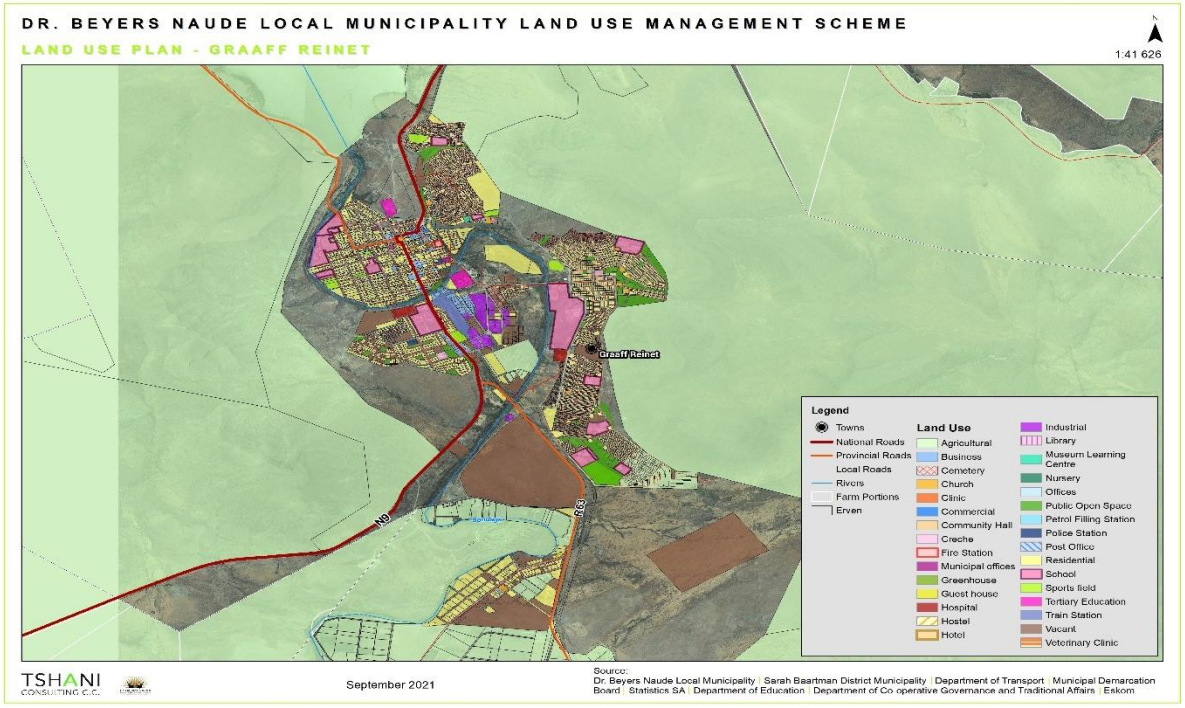
1.1.5 Implementation Framework

The implementation of the SDF is guided by a comprehensive framework to ensure spatial transformation and alignment with municipal budgeting and planning. Key components include:

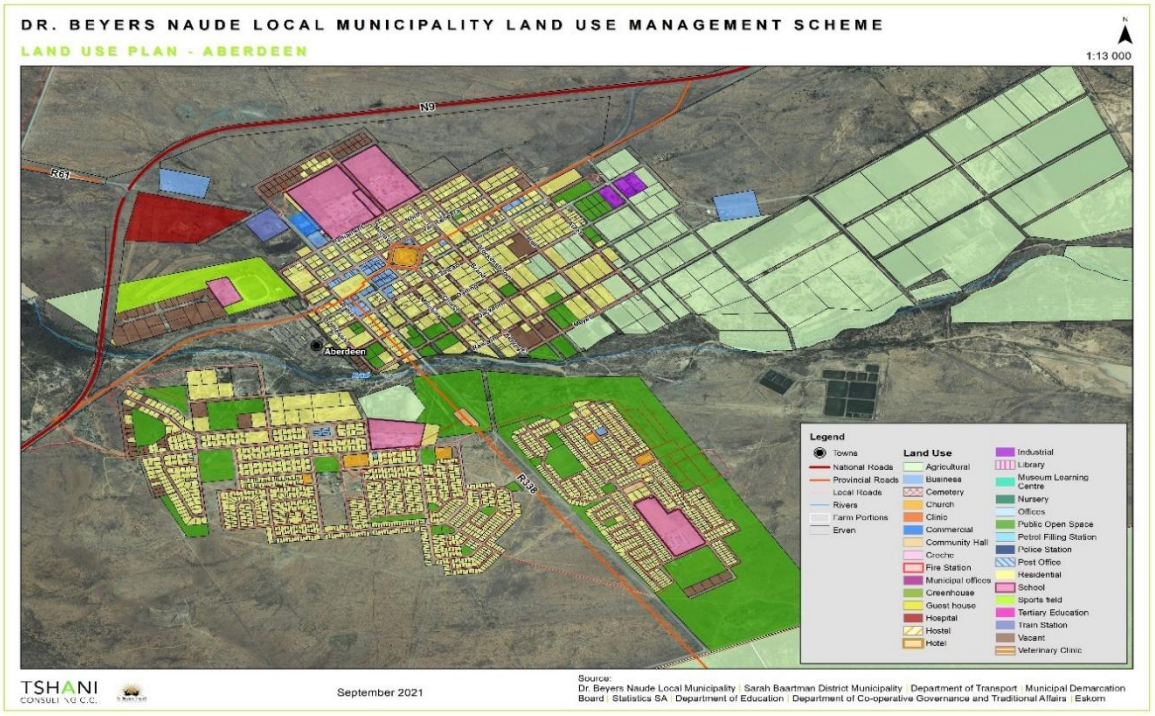
- **Spatial Governance**: Clear delineation of roles and responsibilities between municipal departments, district, provincial, and national government to ensure an integrated approach to land development.

- **Capital Investment Framework (CIF)**: The CIF ensures that municipal capital expenditure is aligned with SDF priorities. The Project Prioritization Model will be used to evaluate and rank all projects based on their contribution to spatial goals, economic impact, environmental sustainability, and social integration.
- **Monitoring and Evaluation**: A set of Key Performance Indicators (KPIs) will be used to track progress, including the number of development applications aligned with the SDF, progress on informal settlement upgrading, and infrastructure investment in priority areas.

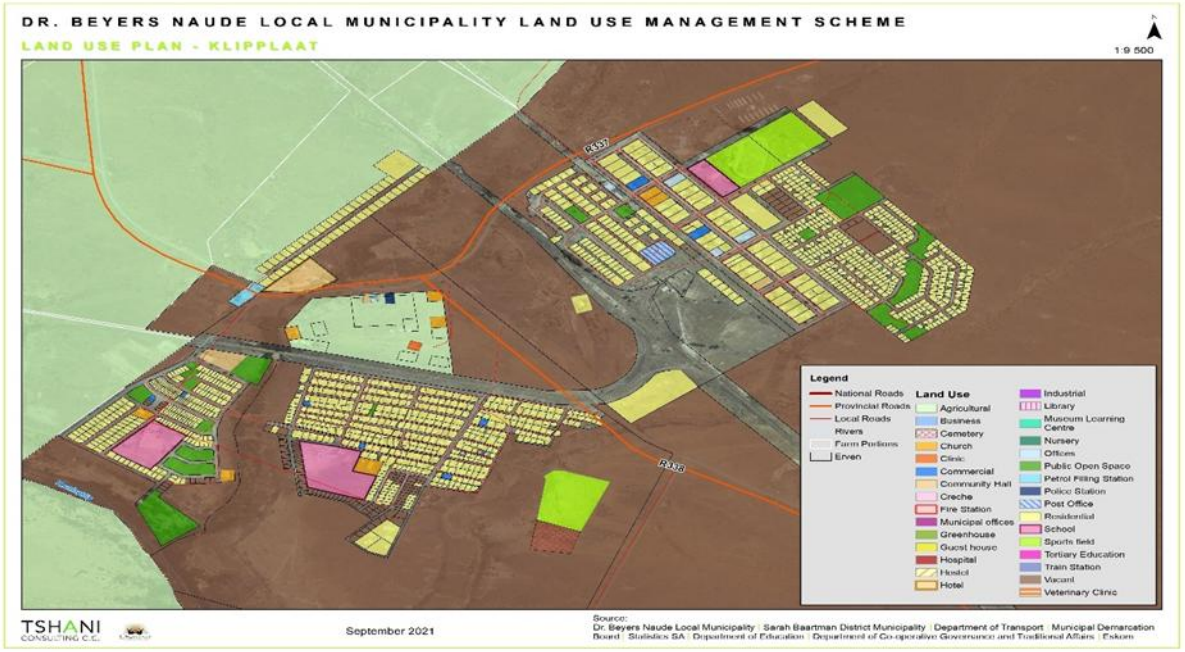
Land Use Plan – Graaff-Reinet



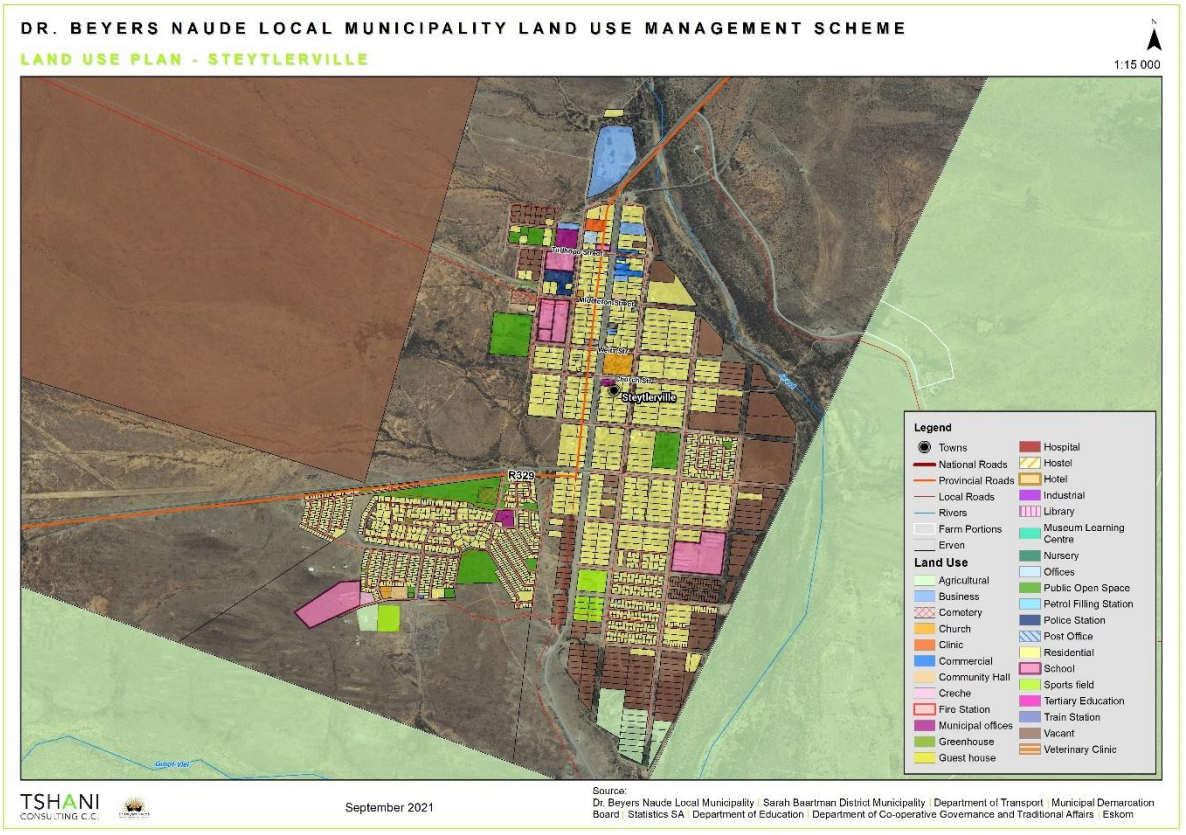
Land Use Plan - Aberdeen



Land Use Plan – Klipplaat



Land Use Plan - Steytlerville



1.1.6 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.

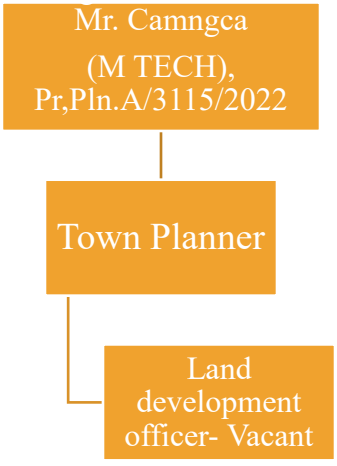
1.1.7 National District Development Model

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.

1.1.8 Town Planning Organizational Structure



1.1.9 SBDM District Development Plan

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

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

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

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

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

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

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

The Catalytic Projects

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

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

1.2 Human Settlements Sector Plan

1. Introduction

The Human Settlements Sector Plan forms a critical component of the Municipality's Integrated Development Plan (IDP), providing a structured approach to addressing housing needs and improving living conditions within the municipal area. The plan is informed by national and provincial legislative frameworks and aims to ensure that all residents have access to adequate housing, basic services, and sustainable living environments. It further promotes the development of integrated communities that are socially inclusive, economically viable, and environmentally sustainable.

2. Legislative and Policy Framework

The Municipality's human settlements planning is guided by a range of legislative and policy instruments that define the mandate for housing delivery and spatial transformation. These include the Constitution of the Republic of South Africa, the Housing Act (Act 107 of 1997), the Spatial Planning and Land Use Management Act (SPLUMA), and the National Housing Code.

A key policy informing this sector is the Breaking New Ground (BNG) policy, which shifts the focus from the provision of housing units alone to the creation of sustainable human settlements. This policy emphasises the importance of integrating housing development with social and economic infrastructure, promoting spatial integration, and ensuring access to essential services and opportunities.

3. Current Situation Analysis

3.1 Housing Profile

The Municipality has a predominantly formal housing profile, with the majority of households residing in formal dwellings. However, a small but significant portion of the population still lives in informal and traditional dwellings. This reflects ongoing challenges related to housing access, affordability, and historical spatial inequalities.

3.2 Housing Demand and Backlog

Despite progress made in housing delivery, the Municipality continues to experience a substantial housing backlog, currently estimated at over 12,000 units. This backlog significantly exceeds the number of informal structures recorded, indicating that housing need extends beyond informal settlements and includes overcrowding, backyard dwellings, and hidden demand.

Housing demand within the Municipality is influenced by several factors, including population growth, urban migration, and socio-economic conditions. These dynamics place increasing pressure on the Municipality to accelerate housing delivery and improve planning mechanisms.

4. Spatial and Settlement Planning

The Municipality is committed to promoting spatial transformation through the development of integrated and sustainable human settlements. This involves moving away from fragmented and apartheid-era spatial patterns towards more inclusive and efficient urban forms.

Settlement planning focuses on creating compact, mixed-use developments that are located close to economic opportunities and social services. Emphasis is placed on improving accessibility, promoting public transport, and ensuring that residents can easily access employment opportunities, education, healthcare, and recreational facilities.

Densification is a key strategy in achieving these objectives. By encouraging higher-density development in strategic locations, the Municipality aims to optimise the use of existing infrastructure, reduce urban sprawl, and create vibrant, liveable communities.

5. Infrastructure Services

The provision of reliable and sustainable infrastructure services is fundamental to the success of human settlements development. The Municipality plays a dual role as both a Water Services Authority and Water Services Provider, ensuring that water and sanitation services are delivered in accordance with legislative requirements.

Water supply within the Municipality is sourced from a combination of surface water systems, including the Orange River via the Fish River, as well as local dams and groundwater schemes. While significant progress has been made in expanding access to basic services, challenges remain in maintaining infrastructure, addressing service backlogs, and ensuring equitable distribution.

In addition to water and sanitation, the Municipality is responsible for providing electricity, roads, stormwater management, and refuse removal services. These services are essential in supporting housing development and improving the overall quality of life for residents.

6. Housing Programmes and Instruments

The Municipality utilises a range of national housing programmes to address diverse housing needs within its jurisdiction. These programmes provide structured mechanisms for delivering housing opportunities across different income groups.

The Informal Settlements Upgrading Programme focuses on improving living conditions within informal settlements through in-situ upgrading and the provision of basic services. This programme is implemented in phases, beginning with community participation and planning, followed by infrastructure development and ultimately housing construction.

The Integrated Residential Development Programme supports the development of mixed-use and mixed-income communities by facilitating land acquisition, servicing of stands, and the

provision of social amenities. This approach promotes integration and ensures that settlements are sustainable and inclusive.

The Finance Linked Individual Subsidy Programme (FLISP) provides financial assistance to qualifying households to enable access to mortgage finance, thereby supporting first-time home ownership.

In addition, the Institutional Housing Subsidy Programme and Community Residential Units (CRU) programme provide rental housing options for low- and moderate-income households, contributing to a more diversified housing market.

7. Affordable and Gap Housing

Recognising the growing need for housing options for middle-income households, the Municipality is promoting the development of gap housing and social housing initiatives. These interventions aim to address the challenges faced by households that do not qualify for fully subsidised housing but are unable to access private housing finance.

The provision of affordable rental and ownership opportunities is essential in promoting economic integration and ensuring that a broader segment of the population can access adequate housing. The Municipality is therefore committed to supporting the development of such housing options in well-located areas.

8. Informal Settlements and Land Management

The Municipality continues to experience growth in informal settlements, driven by urbanisation and economic pressures. Addressing this challenge requires a structured and coordinated approach that prioritises upgrading and integration.

The Informal Settlements Upgrading Programme, guided by the National Upgrading Support Programme, provides a framework for assessing, categorising, and upgrading informal settlements. This process aims to improve living conditions while promoting tenure security and access to services.

Land management is another critical aspect of human settlements development. The Municipality is required to strengthen its mechanisms for managing land invasion, improve land use planning, and ensure the availability of land for future development. This includes the need for land audits, functional GIS systems, and effective by-laws.

9. Institutional Arrangements and Capacity

Effective implementation of the Human Settlements Sector Plan requires strong institutional capacity and coordination. The Municipality is committed to strengthening its internal structures, improving technical expertise, and enhancing collaboration between departments and external stakeholders.

Partnerships with provincial and national departments, as well as private sector and community organisations, are essential in ensuring the successful delivery of housing projects and related services.

10. Key Challenges

The Municipality faces several challenges in the human settlements sector, including a significant housing backlog, the proliferation of informal settlements, and limited financial resources. Infrastructure constraints and land availability further complicate housing delivery, while issues such as land invasion and inadequate institutional capacity continue to pose risks.

11. Strategic Objectives

In response to these challenges, the Municipality has identified key strategic objectives aimed at accelerating housing delivery, upgrading informal settlements, and promoting sustainable and integrated development. These objectives also focus on improving access to basic services and advancing spatial transformation within the municipal area.

12. Project Pipeline (2025–2030)

The Municipality has identified a pipeline of human settlements projects to be implemented over the medium term. These projects are aligned with national funding programmes such as the Human Settlements Development Grant, the Informal Settlements Upgrading Partnership Grant, and the Urban Settlements Development Grant.

The project pipeline includes initiatives focused on informal settlement upgrading, rural housing development, rectification of existing housing, and special development projects aimed at addressing specific local needs.

13. Monitoring and Evaluation

To ensure effective implementation, the Municipality will establish monitoring and evaluation mechanisms to track progress against set targets. This includes maintaining an updated housing needs register, monitoring informal settlements, and ensuring alignment between planning, budgeting, and implementation processes.

14. IDP Alignment and Compliance

The Human Settlements Sector Plan is aligned with the broader objectives of the IDP and incorporates key compliance requirements. This includes ensuring the availability of accurate data systems such as housing registers and GIS, aligning budgets with planned projects, and promoting stakeholder engagement in planning processes.

Credible Land Audit Report: The Dr Beyers Naude Local Municipality has not produced a standalone document titled "Land Audit Report." However, the HSSP and its supporting Spatial

Development Framework (SDF) contain functionally equivalent, detailed land information that is credible and regularly updated. This information forms the basis for all land-related decisions in human settlements planning.

The HSSP's spatial analysis is rigorous. **Plans 8 through 32** provide a comprehensive visual representation of land ownership for every major town, clearly distinguishing between municipal, state, and private land. This data is not merely illustrative; it is actively used for strategic planning. The **Land Acquisition Strategy** in **Section 4.2.11** outlines the formal criteria for identifying and assessing land for future development, including environmental screening and infrastructure availability. Furthermore, the municipality's commitment to maintaining a land audit is explicitly stated in its IDP. Under **Development Priority 1 (Section 2.4.1 of the HSSP)** , "Land Audits" are listed as a key performance area, confirming this is an ongoing and institutionalized function. The 2025 SDF, referenced throughout **Section 3.4**, is the primary instrument through which this land information is analyzed and translated into development proposals, such as the Housing Development (HD) zones for future growth.

b) Management Mechanisms for Land Invasion: The municipality has adopted a comprehensive, multi-faceted approach to manage land invasions, moving beyond reactive measures to include proactive planning and legal enforcement. This strategy is formally articulated within the HSSP.

The primary mechanism is the **Informal Settlement Upgrading & Land Invasion Strategy** detailed in **Section 4.2.7**. This strategy acknowledges the pressures leading to land invasions and outlines a two-pronged response. First, it emphasizes prevention through "sound planning guidelines and speedy land developments," aiming to reduce the incentive for illegal occupation by ensuring a pipeline of well-located, serviced land. Second, for existing occupations, it mandates a formal, programmatic response using the **Informal Settlements Upgrading Programme (ISUP)** following the National Upgrade Support Programme (NUSP) process. This ensures that interventions are structured and lead to sustainable outcomes. This proactive approach is complemented by a clear legal framework. The IDP component of the HSSP (**Section 2.4.1**) explicitly lists "By-laws; fair and consistent Law Enforcement" as a key area for good governance, providing the municipality with the necessary tools to address illegal land use, as reinforced by the development principle in **Section 4.2.12**.

d) Operational Geo-Spatial Land Information System (GIS): The Dr Beyers Naude LM operates a fully functional and integrated Geo-Spatial Land Information System (GIS). The GIS is not a peripheral tool but is central to the analysis, planning, and monitoring functions demonstrated throughout the HSSP.

The evidence for its operational status is extensive and embedded in the document. The HSSP is accompanied by over 56 detailed maps, referred to as "Plans," which are sophisticated GIS outputs. These include aerial views (**Plans 6, 7**), land ownership cadastres (**Plans 8, 9**), informal settlement locations (**Plans 10, 11**), and strategic human settlement proposals (**Plans 33-41**). This spatial data is not presented in isolation; it is integrated with demographic and economic data in the status quo assessment (**Section 3**) to inform housing demand and land requirements. The municipality's IDP (**Section 2.4.1**) confirms the maintenance of "GIS systems" as a key function. Furthermore, **Section 5.3** identifies a credible GIS as a prerequisite for housing accreditation, demonstrating that the municipality is actively using this tool to build its institutional capacity and meet national standards.

e) Reflection of Housing Sector Plan Contents in the IDP

The HSSP serves as the detailed operational plan for the human settlements element of the IDP. It directly reflects on all the required components, ensuring a seamless link between strategic vision and project implementation.

i) Housing Needs Register: The HSSP creates a credible local housing needs register by synthesizing multiple data sources. **Section 4.3.3** combines the 2022 Census data, a 2025 informal structure dot count (696 structures), the municipal IDP backlog figure (12,428 units), and projected growth rates (1.5% per annum). This data is disaggregated to the town level, providing a robust evidence base for planning.

ii) Informal Settlements Database: A quantified and spatialized database of informal settlements is provided. **Table 20 (Section 4.3.2)** gives a town-by-town count of informal structures, while the series of "Informal Settlements" maps (e.g., **Plans 10, 14, 20**) geolocates this data, creating a comprehensive and actionable database.

iii) Migration Plan: the HSSP addresses migration through its population projections. **Section 3.1** analyzes growth rates and adopts a 1.0% annual growth forecast, acknowledging urbanization. The spatial proposals in **Section 3.4** are explicitly designed to accommodate this projected population increase, effectively serving as a plan to manage settlement patterns.

iv) Bulk Services: A dedicated infrastructure strategy in **Section 4.2.14** directly links housing demand to bulk service capacity. Detailed tables for each town compare current and projected water and sanitation demand against existing WTW and WWTW capacity. This analysis, confirmed by municipal technical managers, confirms sufficient capacity for proposed developments and identifies where future upgrades may be necessary.

v) Social Amenities: The provision of social amenities is a core principle of the HSSP. **Section 4.2.13** outlines a strategy based on CSIR thresholds for facilities like clinics, schools, and community halls. The planning principle of locating housing within walking distance of such amenities is embedded in the SDF proposals, and the Graaff-Reinet MPCC project (**Section 4.3.7**) is a direct example of a planned social amenity.

vi) Blocked Projects: The HSSP identifies a significant blocked project. **Section 4.3.10** details the "Umasizakhe title deed restoration" project, noting that it commenced in 2002 and is "affected by cadastral boundary encroachments." This transparent identification of a long-standing challenge is critical for planning remedial interventions.

vii) Planned Housing Projects Ready for Implementation: A comprehensive project pipeline is detailed in **Section 4.3**. Projects are categorized by funding mechanism (HSDG, ISUPG), and their status is clearly indicated. Projects such as "Nieu Bethesda 250," "Umasizakhe," and the Vrygrond and Riemvasmaak ISUPG projects are listed as funded and in various stages of the implementation programme from 2025/26 onwards.

f) Reflection on Breaking New Ground (BNG) Policy

The HSSP is fundamentally shaped by the principles of the Breaking New Ground policy. The policy is not merely referenced but actively guides the strategic framework and project identification. **Section 2.1.2** is dedicated to summarizing the BNG policy, emphasizing its shift from a "housing-only" approach to creating sustainable human settlements with social and economic infrastructure. This philosophy permeates the entire document. The focus on upgrading informal settlements (ISUPG), promoting densification through infill projects (**Section 3.4**), planning for a mix of housing typologies (including GAP and social housing in **Section 4.2.3**), and integrating land uses are all direct operationalizations of the BNG's core tenets.

g) Reflection on Finance Linked Individual Subsidy Programme (FLISP/GAP Housing)

The HSSP acknowledges the importance of the FLISP programme, also referred to as the GAP housing market, for households that do not qualify for fully subsidized housing but struggle to access private finance.

Section 4.2.3 explicitly lists "FLISP/GAP and Inclusionary Housing Schemes" as a key affordable housing strategy, correctly defining the target income group. This is further elaborated in the **Middle Income /Gap Housing Strategy** in **Section 4.2.9**, which sets

objectives for developing both rental and ownership opportunities for this market. A concrete example is the "Sunnyside Bonded Housing" pipeline project in Graaff-Reinet (**Section 4.3.10**), where municipal land is earmarked for sale to private investors specifically to develop bonded housing for this segment.

h) Reflection on Community Residential Units (CRU)

The HSSP reflects on Community Residential Units as a strategic instrument for providing affordable public rental housing. It is integrated into the municipality's broader rental housing strategy.

Within the affordable housing strategies outlined in **Section 4.2.3**, "Community Residential Units (CRU) or Public Sector Rental Units" are identified as a key programme for the low-income rental market. The strategy for middle-income housing in **Section 4.2.9** reinforces this by stating the intention to provide opportunities through both Social Housing and "CRU programmes." This demonstrates that the municipality views CRU as a viable and necessary option within its mix of housing products and acknowledges the need for further demand assessment to guide implementation.

i) Reflection on Upgraded Informal Settlements to Phase 3

The HSSP provides a robust framework for upgrading informal settlements using the official ISUPG programme, which is designed to guide settlements through multiple phases to formalization. However, it does not use the specific terminology "upgraded to phase 3" for any settlement. The commitment to a phased approach is evident. **Section 4.3.8** lists two funded ISUPG projects—Vrygrond (113 beneficiaries) and Riemvasmaak (102 beneficiaries)—which are in the pre-planning stage. Critically, **Section 4.2.7** commits the municipality to following the National Upgrade Support Programme (NUSP) process, which provides a clear, phased roadmap from initial assessment through to the provision of full services and tenure security. By adopting this framework, the municipality has a structured plan to advance these and future projects through all stages of upgrading to their final, formalized phase.

j) Efforts to Address Social Inequalities in High-Poverty, High-Potential Areas

Addressing past and present social inequalities is a central and explicit theme of the HSSP, directly informing its spatial logic and project prioritization. The foundation for this is laid in **Section 2.4.2**, which adopts the SPLUMA principle of **"Spatial justice"** as a primary guide. This commits the municipality to redressing imbalances through improved access to land and opportunities. The socio-economic profile (**Section 3.2**) quantifies the high levels of poverty

(63.81%) and unemployment, establishing the need for targeted intervention. The spatial response is evident in the SDF proposals (**Section 3.4**), which identify infill sites closer to town centers for housing development (e.g., in Graaff-Reinet and Jansenville), thereby improving access to economic and social opportunities for lower-income households. Strategies for mixed-income development, such as the "Umnyama Park Mixed Housing" project (**Section 4.3.10**), are designed to foster socio-economic integration and break down spatial barriers.

k) Coordinated Plan to Leverage Donor Funding for Climate Change and Labour-Intensive Initiatives

While the HSSP identifies both climate change risks and high unemployment as key challenges, it does not present a coordinated plan to leverage donor funding specifically to address them together through labour-intensive initiatives.

The document acknowledges the impacts of climate change, particularly drought and water scarcity (Section 3.6.2), and references the need to consider climate impacts in new developments (Section 2.2.3). High unemployment (37.93%) is a central theme of the socio-economic profile (Section 3.2.2) and a driver for Local Economic Development (KPA 4 in Section 2.4.1). However, there is no explicit strategy in the HSSP that links these two priorities to a proactive search for international donor or green climate funds for projects specifically designed to be labour-intensive. This represents a potential area for future refinement of the municipal strategy.

l) Budgetary Provision for Planned Housing Projects

The HSSP provides a transparent and detailed account of the budgetary provisions and funding sources for its planned housing and infrastructure projects. This creates a clear line of sight between planning and financial resourcing. All projects listed in **Section 4.3** are categorized by their funding mechanism, such as the Human Settlements Development Grant (HSDG), Informal Settlements Upgrading Partnership Grant (ISUPG), and Municipal Infrastructure Grant (MIG). A "Project Funded" column clearly indicates which projects have secured budgets. Furthermore, the infrastructure strategy in **Section 4.2.14** provides detailed tables of current projects with specific budget allocations (e.g., Graaff-Reinet Emergency Water Supply: R28 million) and identifies the funding source. The document is equally transparent about unfunded projects; pipeline projects like the "Jansenville Commonge New Houses" are marked as such, clearly indicating their dependence on future budget allocations.

m) Continuous Consultation with Traditional Leadership

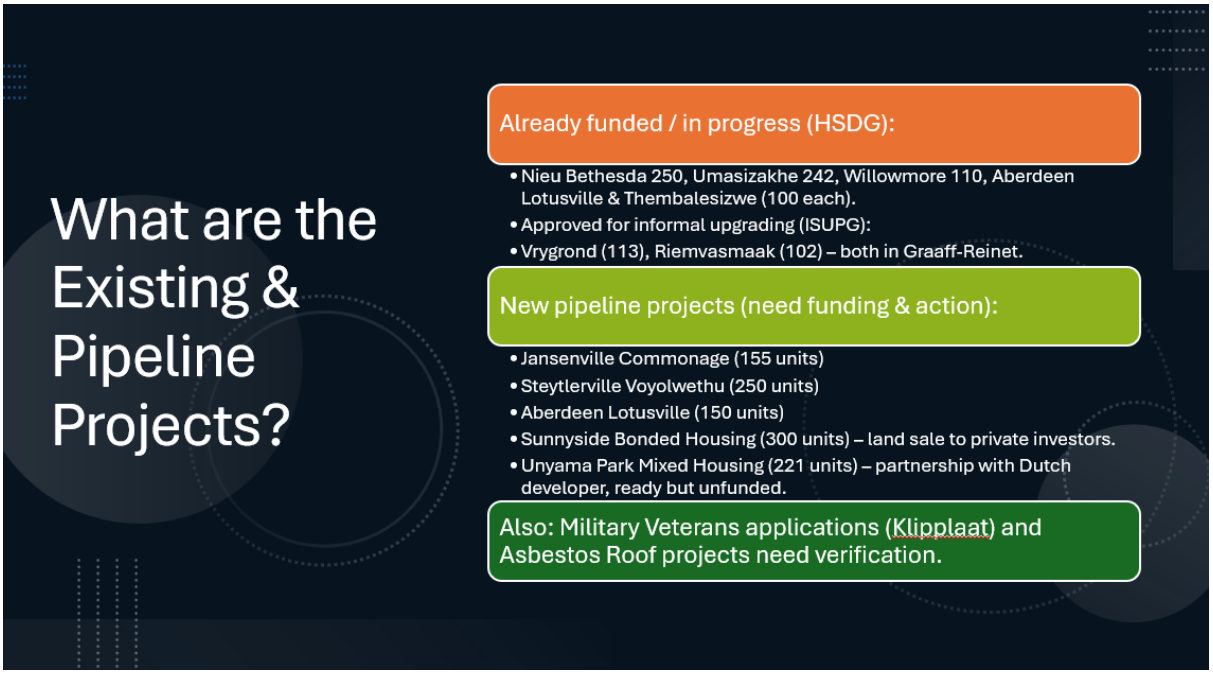
Given the municipal area includes established towns and rural hinterlands, formalizing and documenting this specific consultation channel would not be possible because we don't have registered traditional leadership yet.

1.2.1 Housing Demand Profile of the Municipality

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
To date:									

Town	Housing Demand	Key Action
Graaff-Reinet	3,098 units	Largest need – mix of infill, greenfields (Unyama Park), informal upgrading
Jansenville	518 units	Greenfields & infill (Commonage project)
Willowmore	570 units	Greenfields & well-located infill near CBD
Aberdeen	524 units	Lotusville & Thembalesizwe projects (services + top structures)
Steytlerville	288 units	New projects (Vuyolwethu) & infill
Nieu-Bethesda	116 units	Low-density infill to preserve character
Klipplaat	238 units	Infill on vacant erven
Rietbron	95 units	Infill to connect northern suburb



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.

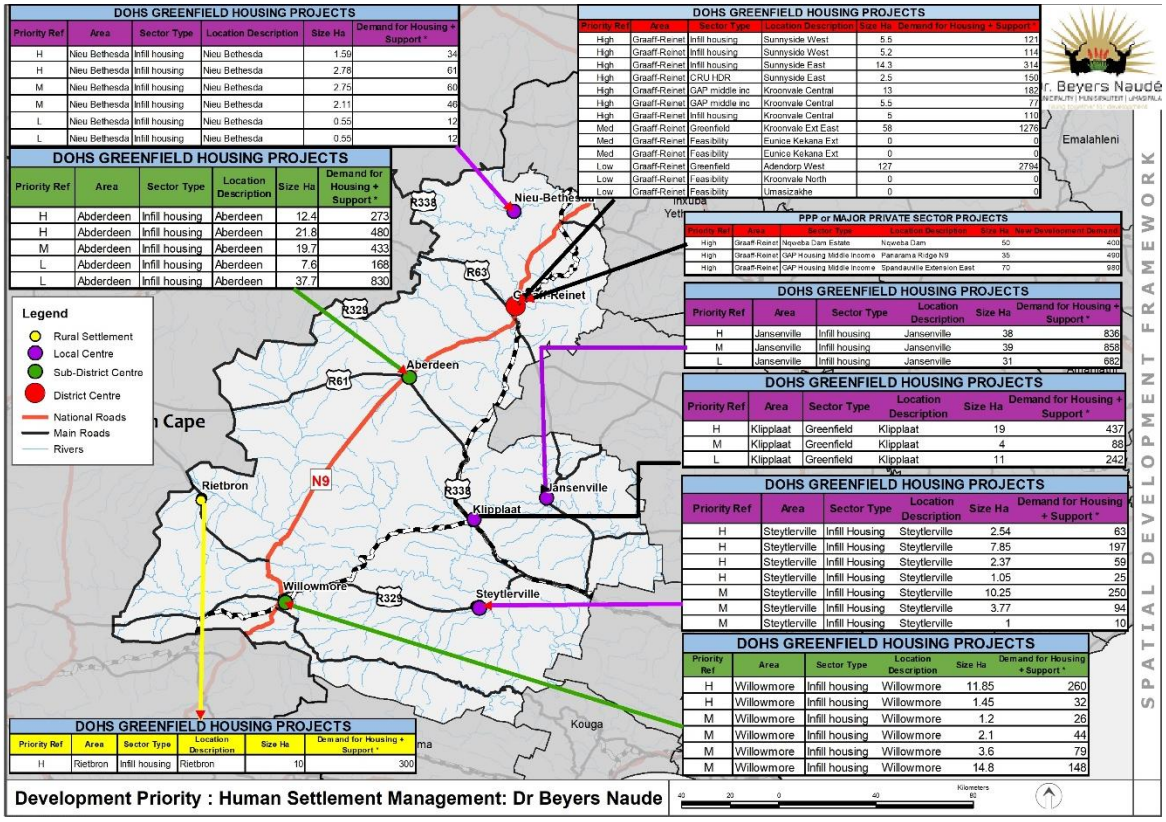
Rural areas like Willowmore and Nieu Bethesda show demand for basic, low-cost housing, as well as improved access to basic services such as water, sanitation, and electricity. Housing needs in these areas often include both formal and semi-formal dwellings that can accommodate larger families.

1.2.2 Demand Segments by Housing Type

- *Low-Cost Housing (RDP and Subsidized Units):* The highest demand is for government-subsidized housing, such as Reconstruction and Development Programme (RDP) units, aimed at low-income households. Many residents rely on these programs due to high levels of poverty and unemployment.

- *Informal Housing Upgrading:* There is a significant demand for upgrading informal settlements to formal housing, particularly in peri-urban and urban areas. Many households live in informal structures with inadequate access to basic services.

- *Rental Housing:* Demand for rental housing, particularly affordable rental units, is rising due to the migration of young adults and workers into urban centers. Rental units are needed for those who cannot afford homeownership or prefer flexibility.
- *Middle-Income Housing:* While the demand is primarily for low-cost housing, there is also a growing need for middle-income housing options, including gap housing (for households that earn too much to qualify for government subsidies but too little to afford market-rate housing).



1.2.3 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.

1.2.4 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.

1.2.5 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).

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 Koie kamp settlement. The budget for each settlement is as follows:

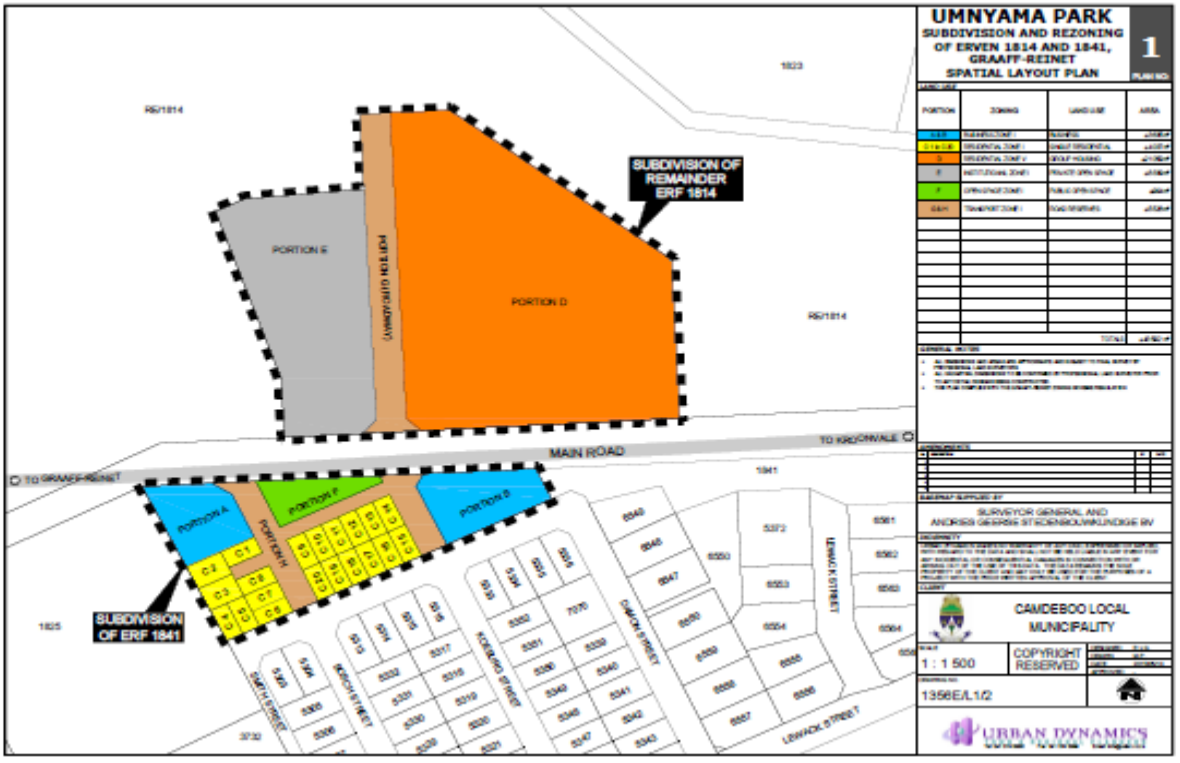
Item	Municipality	Settlement	Households	Amount
1	Dr Beyers Naude LM	Koei Kamp,	16	R1 340 484
2	Dr Beyers Naude LM	Reimvasmaak	102	R8 545 582
3	Dr Beyers Naude LM	Vrygrond	113	R 9 467 165

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

1.2.6 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.

1.2.7 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).

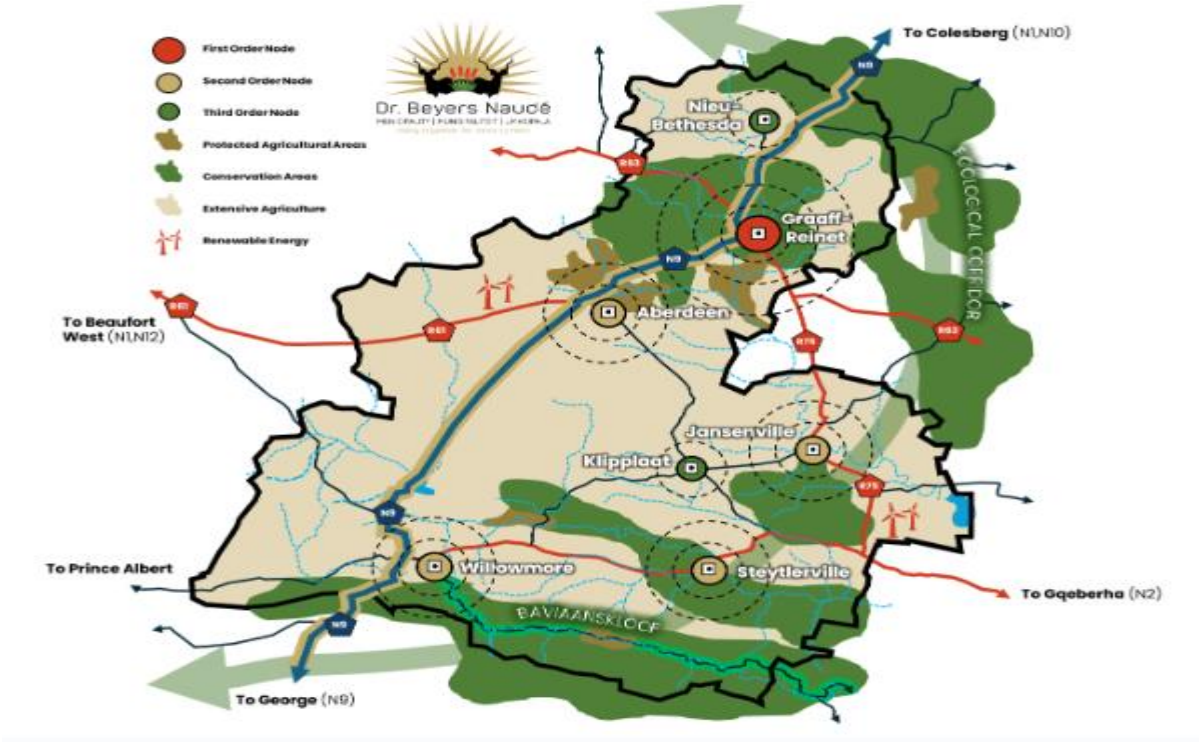
The challenges emanating from the non-existence of a land invasion strategy can be summarised as follows:

- 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 alterative accommodation which is non-existent on many cases.

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

1.2.8 Migration Plan

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


First Order Node
Second Order Node
Third Order Node
Protected Agricultural Areas
Conservation Areas
Extensive Agriculture
Renewable Energy
Dr. Beyers Naudé
To Colesberg (N1;N10)
Nieu-Bethesda
Graaff-Reinet
Aberdeen
To Beaufort West (N1;N12)
Jansenville
Klipplaat
To Prince Albert
Willowmore
Steytlerville
To Gqeberha (N2)
BAVIAANSKLOOF
To George (N9)



2. 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.

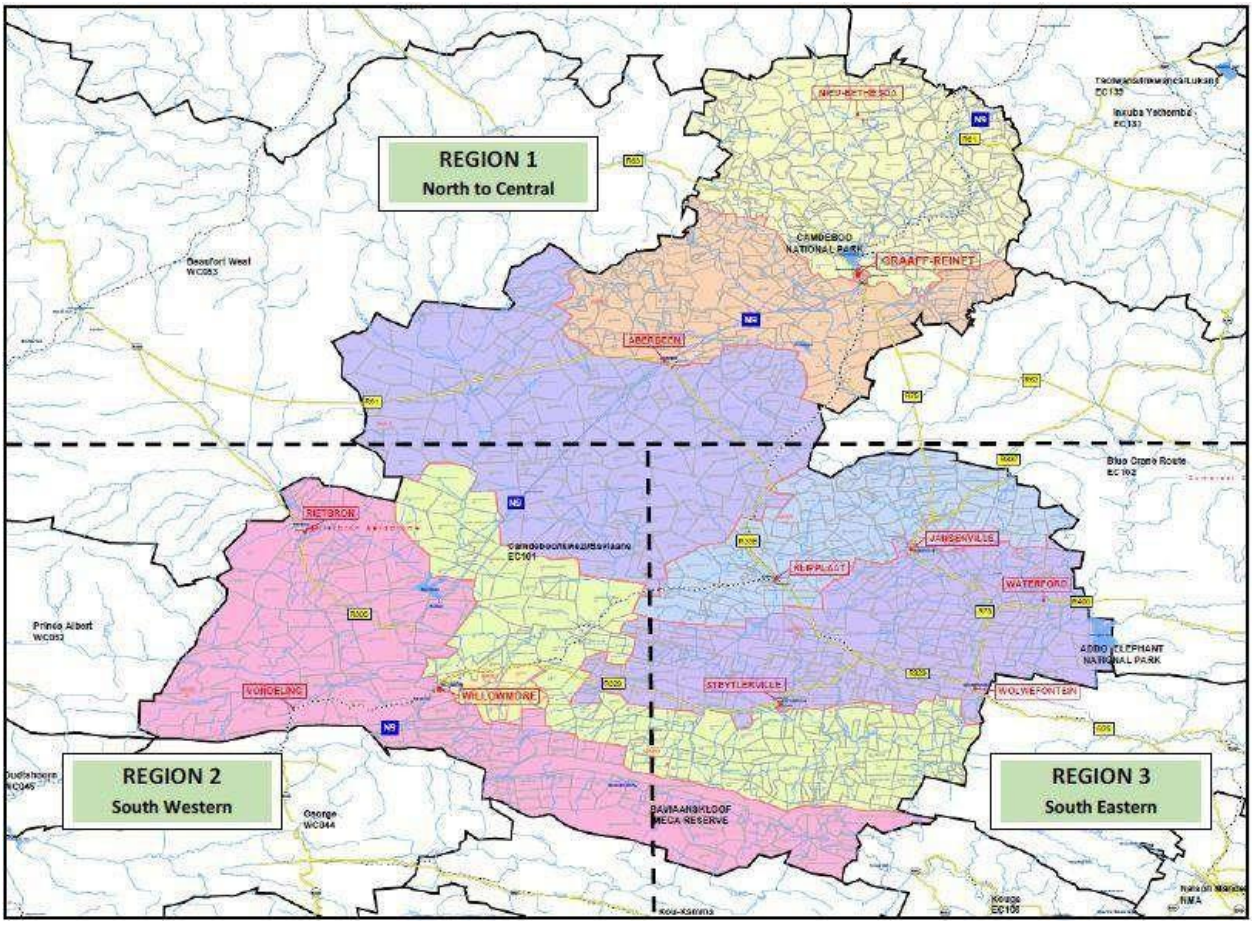
In this regard, the Dr. Beyers Naudé Local Municipality will pursue the vision and mission as described in the district AQMP within context of the following six goals:

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.

2.1 Environmental Analysis



The Environmental Analysis will touch on the climate, topography, drainage, vegetation and geology of the Dr Beyers Naudé 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 40ºC occur when berg wind conditions prevail, usually during January and February. Summer temperatures vary from an average maximum of about 32ºC to an average minimum of about 16ºC, whilst winter maximums and minimums are about 20ºC and 6ºC 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 ºC 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 0ºC are found to the south of Rietbron, while average temperatures between 2, 8 and 4 ºC 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

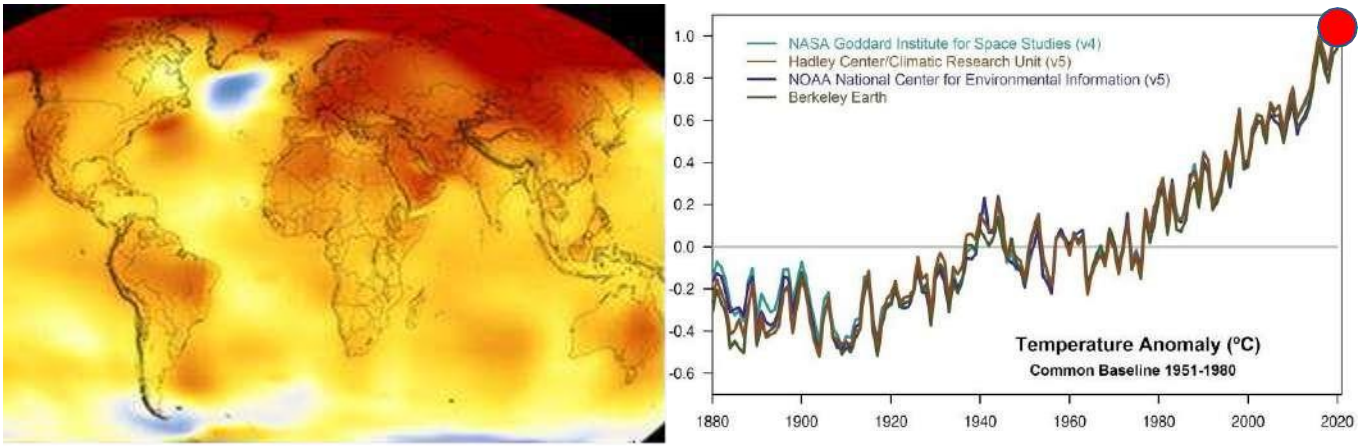
Region 3

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 20ºC in June to 32ºC in January with an average of 18ºC. A maximum temperature of 47ºC 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.

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!

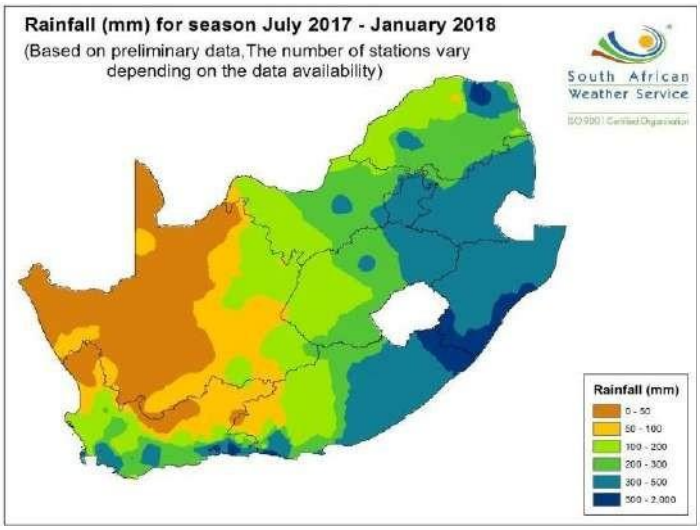
Extreme temperatures recorded in the Dr Beyers Naudé Municipal area over recent years have been up to 48°C in mid-summer and as low as -7°C in mid-winter, although pockets within the regions have been subjected to even higher or lower temperatures, according to individual reports. Heatwaves appear to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

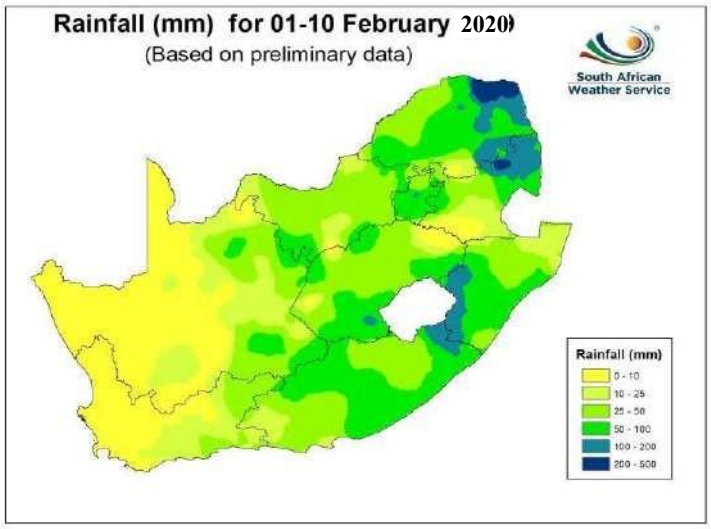
2.1.1 Climate Change and the Karoo

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 acquifers.





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.

2.1.2 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.

2.1.3 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.

2.1.4 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).

2.1.5 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 …

2.1.6 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.

2.1.7 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.

2.1.7.1 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.

2.1.7.2 The Wind Energy Facility In Abeerdeen:

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

The main ancillary infrastructure includes the following components:

- Up to 50 turbines.
- Access and facility roads.
- Substation and Eskom switching stations.
- Operation and maintenance complex.

- Battery energy storage system.
- Concrete tower factory.
- Medium voltage collector cables.
- Construction laydown area and site camp.
- Batching plant and stockpiles areas.

2.1.7.3 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.

2.1.7.4 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	2025/2026	2026/2027
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

2.1.7.5 Projects

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

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

Mechanisms to capacitate locals

j) 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.

k) 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.

l) 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.

m) 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.

n) Expand Clean-Up Programs:

• Continue the successful clean-up programs initiated in different towns, ensuring they are adequately resourced. Equip teams with the necessary tools and materials to support regular maintenance of public spaces. – Ongoing.

• Status Quo – Willowmore and Steytlerville was done in December 2024.

o) 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.

p) 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.

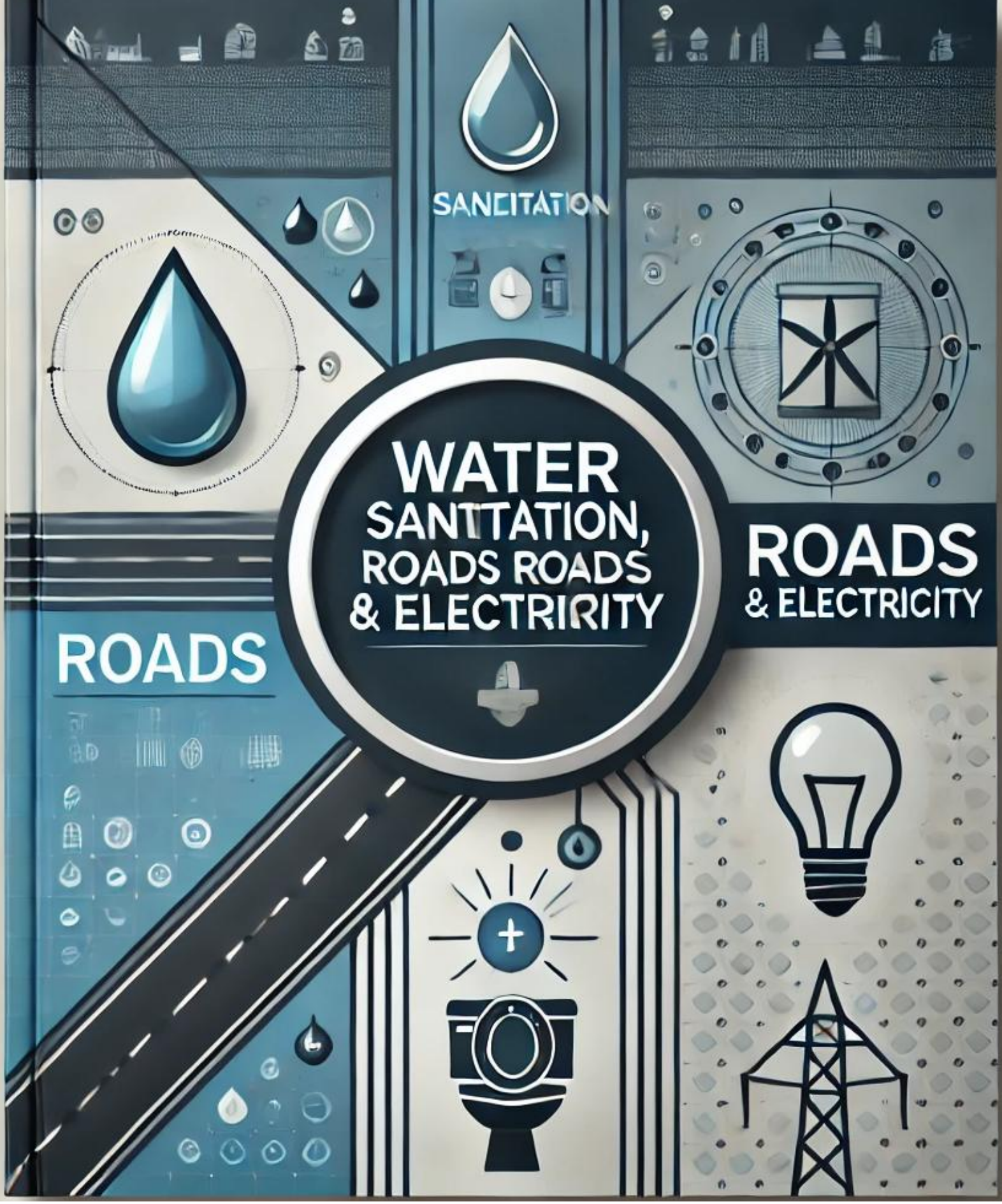
q) Collaborate with Local Stakeholders:

• Partner with local NGOs and businesses to support recycling and waste management initiatives, helping to facilitate resource sharing and community involvement. – ongoing.

• Status Quo – Invite Poorman's Friend Recycling for a motivational talk with recyclers in other areas. Consult exiting private recycling groups for partnerships: Green Trade in Graaff-Reinet.

Fora

- Waste forums



KPA 2: SERVICE DELIVERY AND INFRASTRUCTURE PLANNING

3. SERVICE DELIVERY AND INFRASTRUCTURE PLANNING

3.1 Roads

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

Explanation

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

DR BEYERS NAUDE LOCAL MUNICIPALITY

2026/27 THREE YEAR CAPITAL PLAN (3YCP)

Table 1: Direct Allocations

Grant (Source of Funding)	IDP Ref No.	Ward No	Project Name	Total MTEF Project Allocation	2026/27 Allocation	2027/28 Allocation	2028/29 Allocation
MIG		All	PMU	R 2 603 550,00	R 1 237 150,00	R 1 366 400,00	R -
		All	Dr. Beyers Naude: Municipal Road Network Upgrading	R 15 187 437,00	R 15 187 437,00	R -	R -
		2,4,7,12	Upgrading And Refurbishment Of Bridges And Culverts In Dr. Beyers Naude	R 7 074 893,00	R 5 611 893,00	R 1 463 000,00	R -
		1 & 7	Istallation Of High Mast Lights in Aberdeen Phase2	R 4 216 540,00	R -	R 4 216 540,00	R -
		2,3,4,5,6,7	Upgrading Of Stormwater Ifrastructure In Graaff-Reinet	R 24 708 402,00	R 2 706 520,00	R 21 745 060,00	R 2 963 342,00
MIG MTEF Total Allocation				**R 56 497 342,00**	**R 24 743 000,00**	**R 28 791 000,00**	**R 2 963 342,00**
EPWP				R 1 398 000,00	R 1 398 000,00	**R 0,00**	**R 0,00**
EPWP ALLOCATION					**R1 398 000**	**R 0,00**	**R0**
Integrated National Electrification Programme (INEP) Grant		7	Electrification of Vrygrond 350 Houses	R 3 751 500,00	R 3 751 500,00	R -	R -
		6	Electrification of Riemvasmaak 250 Houses	R 583 500,00	R 583 500,00	R -	R -
		4	Upgrading of 11kV 8km Overhead Powerline to Kroonvale	R 3 760 000,00	R 3 760 000,00	R -	R -
INEP MTEF Total Allocation				**R 8 095 000,00**	**R 8 095 000,00**	**R 0,00**	**R 0,00**
Provincial Treasury Infrastructure Grant				R -	R -	R -	R -
PIG MTEF Total Allocation				**R 0,00**	**R 0,00**	**R 0,00**	**R 0,00**
Direct MTEF Aloccation Total				**R 64 592 342**	**R 32 838 000**	**R 28 791 000**	**R 2 963 342**

Table 2: Indirect Allocations							
Grant (Source of Funding)			**Project Name**	**Total MTEF Project Allocation**	**2026/27 Allocation**	**2027/28 Allocation**	**2028/29 Allocation**
NEP(Eskom) MTEF Total Allocation				**R 0,00**	**R 0,00**	**R 0,00**	**R 0,00**
RBIG MTEF Total Allocation				**R 0,00**	**R 0,00**	**R 0,00**	**R 0,00**
WSIG		12	Erasmuskloof – Grootrivier Water Supply	R 7 285 100,60	R 7 285 100,60	R -	R -
		8 & 9	Willowmore Wellfield – Borehole Development	R 19 554 310,88	R 19 554 310,88	R -	R -
		2,3,4,5,6	Upgrading Graaff-Reinet Waste Water Treatment Works	R 19 241 425,45	R 8 160 588,52	R 11 080 836,93	R -
PIG MTEF Total Allocation				**R 46 080 836,93**	**R 35 000 000,00**	**R 11 080 836,93**	**R 0,00**
Indirect MTEF Allocation Total				**R 46 080 837**	**R 35 000 000**	**R 11 080 837**	**R 0**

Table 3: MTEF 3YCP Allocation

Grant (Source of Funding)			**Project Name**	**Total MTEF Project Allocation**	**2026/27 Allocation**	**2027/28 Allocation**	**2028/29 Allocation**
Direct MTEF Aloccation Total				**R 64 592 342**	**R 32 838 000**	**R 28 791 000**	**R 2 963 342**
Indirect MTEF Allocation Total				**R 46 080 837**	**R 35 000 000**	**R 11 080 837**	**R 0**
Total MTEF 3YCP Allocation				**R 110 673 179**	**R 67 838 000**	**R 39 871 837**	**R 2 963 342**

	2024/25 Allocation	2025/26 Allocation	2026/27 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**

3.2 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

3.3 Related plans, projects of other spheres of government.

TRANSPORT INFRASTRUCTURE PROJECTS -ROADS MAINTENANCE

	ROAD LENGTHS			2026/2027		
MUNICIPALITY	SURFACED	UNSURFACED	SURFACED & GRAVEL TOTAL	FRAMEWORK COTRACT	PLANT HIRE CONTRACT	TOTAL MAINTENANCE
Dr Beyers Naude	228,90km	3074,47km	4583,34km	R18 276 577	R7 095 119	R51 749 257

AREA	CONTRACT	CONTRACTOR	VALUE
FORMER BAVIAANS	FRAMEWORK	AMK CONSTRUCTION	R19 881 003,24
FORMER IKWEZI	FRAMEWORK	LUNIKA INVESTMENTS	R4 734 065,00
FORMER CAMDEBOO	FRAMEWORK		
DR BEYERS NAUDE	PLANT HIRE	AWAITING AWARD	R7 095 119

Province of the EASTERN CAPE TRANSPORT

9

TRANSPORT INFRASTRUCTURE PROJECTS -ROADS MAINTENANCE

PLANT HIRE SERVICES FOR THE MAINTENANCE AND CONSTRUCTION OF ROADS

ACTIVITY	COST
Framework Contract for Blacktop Patching (TR04301, TR04302) and Regravelling (MR00397).	R 7 483 278.00
Total	R 7 483 278.00

PLANT HIRE SERVICES FOR THE MAINTENANCE AND CONSTRUCTION OF DISASTER ROADS

ACTIVITY	COST
Flood damage repairs to various Provincial Gravel Roads (MR00370, DR01727) in Baviaans LMA	R 26 377 56.00
Total	R 26 377 56.00

FRAMEWORK AGREEMENTS FOR THE ROUTINE ROAD MAINTENANCE AND REGRAVELLING

ACTIVITY	COST
Rental & Hire Contract for 358km of Wet Blading on Various Roads in Baviaans Area	R2 021 486.00
Total	R2 021 486.00

Province of the EASTERN CAPE TRANSPORT

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TRANSPORT INFRASTRUCTURE PROJECTS -ROADS MAINTENANCE

FRAMEWORK AGREEMENTS FOR THE ROUTINE ROAD MAINTENANCE AND REGRAVELLING

ACTIVITY	COST
Framework Contract for Blacktop Patching and Regravelling to various Roads in Camdeboo Area	R6 059 234.00

PLANT HIRE SERVICES FOR THE MAINTENANCE AND CONSTRUCTION OF ROADS

ACTIVITY	COST
Rental & Hire Contract for 460km of Wet Blading & 25km of Reshape on Various Roads in Camdeboo Area	R3 021 223.00

FRAMEWORK AGREEMENTS FOR THE ROUTINE ROAD MAINTENANCE AND REGRAVELLING

ACTIVITY	COST
Framework Contract for Blacktop Patching and Regravelling to various Roads in Ikwezi Area	R 4 734 065.00

PLANT HIRE SERVICES FOR THE MAINTENANCE AND CONSTRUCTION OF ROADS

ACTIVITY	COST
Rental & Hire Contract for 290km of Wet Blading & 15km of Reshape on Various Roads in Ikwezi Area	R2 052 410.00

Province of the EASTERN CAPE TRANSPORT

11



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

3 Year Capital Plan include public transport facilities

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

Non-motorised facilities

DESCRIPTION	ND DESCRIP	EGION DESCRIPT	AREA DESCRIPTIC	RANCH DESCRIPTI	
BICYCLE TRAILS	Municipal Infras	Whole of the Municipali	TECHNICAL SERVICES: E	PUBL WORKS: STREETS	1 200 000,00
WALKWAYS	Municipal Infras	Whole of the Municipali	TECHNICAL SERVICES: E	PUBL WORKS: STREETS	800 000,00
					2 000 000,00

3.4 Transport

3.4.1 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.

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

- The 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.

3.5 Energy: Energy Supply Efficiency and Infrastructure

Energy & Electricity: Modernising for Reliability

- Rollout of 1 100+ LED streetlights across DBNLM to improve safety and energy efficiency.
- Progress in renewable energy installations, including solar-battery systems in Willowmore and Graaff-Reinet.
- Completion of Phase One of the SSEG Programme, ensuring legislative compliance and readiness for broader solar rollouts.
- Upcoming launch of municipally supplied household solar solutions, including youth training and skills programmes.

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.

Our priorities for implementation for the 2026/27 financial year (are:

Description	Directorate	Fund	Section	2026/2027	2027/2028	2028/2029
Upgrading And Refurbishment Of Bridges And Culverts In Dr. Beyers Naude	Technical Services: Engineering	MIG	Public Works: Streets	5 611 893,00	1 463 000,00	-
Graaff-Reinet: Rehabilitation Of Storm Water	Technical Services: Engineering	MIG	Publ Works: Stormwtr Drainage	2 706 520,00	21 745 060,00	2 963 342,00
Ground Water Study And Exploration Drilling For New Wellfield	Technical Services: Engineering	WSIG	Water Service	19 554 310,88	-	-
Upgrading Of Sewer Installation	Technical Services: Engineering	WSIG	Sewerage Service	8 160 588,52	11 080 836,93	-
Erasmuskloof Grootrivier Water Supply	Technical Services: Engineering	WSIG	Water Service	7 285 100,60	-	-
Upgrading Of Streets And Storm Water In Dr. Beyers Naude	Technical Services: Engineering	MIG	Publ Works: Stormwtr Drainage	15 187 437,00	-	-

Office Furniture	Technical Services: Engineering	MIG	Project Management Unit	39 150,00	-	-
Upgrading Of 11kv 8km Overhead Power Line To Kroonvale	Technical Services: Engineering	INEP	Electricity Distribution	3 760 000,00	12 462 000,00	-
Electrification - Riemvasmaak	Technical Services: Engineering	INEP	Electricity Distribution	583 500,00	-	-
Electrification - Vrygrond	Technical Services: Engineering	INEP	Electricity Distribution	3 751 500,00	-	-
Fire Equipment	Corporate Services: Protection	Fire	Fire Brigade	1 510 600,00	-	-
Total				**68 150 600,00**	**46 750 896,93**	**2 963 342,00**

Backlogs

The 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.

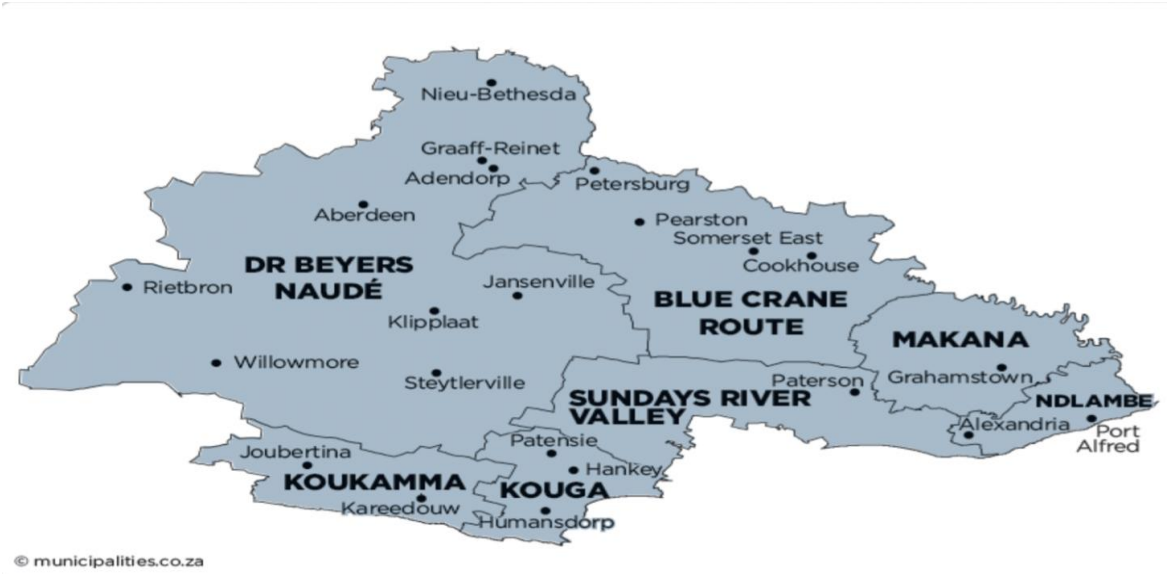
Capital planning.

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:

1) Pick n Pay in Graaff-Reinet was identified.
2) Finally got a signed multi-party use of premises agreement.
3) Equipment is ordered.
4) 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 to

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 Naude 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. There is a specific by-law dedicated solely to electricity supply.

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.

2.8 WATER AND SANITATION

Key Performance Area 2: Infrastructure and Service Delivery

2.8.1 Analysis for Water Service Authority (WSA) / Water Service Provider (WSP)

a) Municipal Status Quo Analysis

Status of the Water Services Development Plan (WSDP)

Document	Adoption Date	Council Resolution	Status
Water Services Development Plan (WSDP)	26 March 2024	ORD-COUN-061/24	**Adopted and Current**

The WSDP was adopted by Council on 26 March 2024 (Resolution ORD-COUN-061/24) and serves as the strategic framework for progressive realisation of efficient, affordable, economical, and sustainable access to water and sanitation services that promote sustainable livelihoods and economic development.

Summary of State of Water Services by Spatial Positioning

Dr Beyers Naudé Local Municipality (DBNLM) is both a Water Services Authority (WSA) and Water Services Provider (WSP), legislated under Section 11(1) and Section 12(1)(a) of the Water Services Act (108 of 1997) and Section 156 of the Constitution (Act 108 of 1996). The municipality serves nine towns across 28,690 km² in a semi-arid region with challenging geographic dispersion.

Current Water Service Levels by Town:

Town	Ward(s)	Population	Households	Service Level	Supply Schedule	Primary Source	Current Status
Graaff-Reinet	1-4	58,604	9,262	Full	Permanent	Nqweba Dam (78%) + Southern Wellfield boreholes	Stable, dam declining
Aberdeen	5	10,455	2,749	Full	Permanent	Perennial springs	Stable, good quality
Nieu-Bethesda	6	2,214	697	Full	Permanent	Perennial springs	Stable, good quality
Willowmore	8-9	11,316	3,139	Intermediate	Rationing (05:00-11:00)	Wanhoop boreholes	Critical shortages, improving
Steytlerville	10	5,904	2,310	Intermediate	Rationing (05:00-11:00)	Groot River/Erasmuskloof	Limited flow, ESKOM interruptions
Jansenville	11	8,241	2,489	Intermediate	Rationing (05:00-11:00 & 16:00-19:00)	Boreholes + carting from Klipplaat	Quality challenges, seasonal drought
Rietbron	12	1,722	997	Full	Permanent	Boreholes	Stable
Klipplaat	7	4,305	1,467	Full	Permanent	Klipfontein Dam (50-60%)	Stable, no abstraction currently
Waterford	11	100	20	Basic	Permanent/Carting	Carting from Jansenville	Vandalized equipment, poor quality

Water Access Statistics (2022 Census):

Service Level	Frequency	Percentage
Piped water inside dwelling	15,590	66.9%
Piped water inside yard	7,295	31.3%
Piped water on community stand	295	1.3%
No access to piped water	138	0.6%
Total	**23,318**	**100%**

Backlog: 7,691 units (8% of housing demand; 6.5% of total service demand)

b) Water Planning and Current Requirements by Sector

Sector	Planning Document	Key Requirements	Status
Water Services	WSDP (2024)	Maintain 16 Ml/d design capacity for Graaff-Reinet; reduce non-revenue water from 43% to 35%	In progress
Housing	Housing Sector Plan	7,691 water connections; 6,729 sanitation connections for backlog clearance	Ongoing
Agriculture	WSDP/IWMP	Limited agricultural abstraction from Nqweba Dam; groundwater licensing compliance	Monitoring
Mining	WUL Applications	Section 21(a) water use licenses maintained; compliance monitoring	Compliant
Tourism	Local Economic Development	Reliable supply to Nieu-Bethesda, Graaff-Reinet tourism nodes; water quality assurance	Stable

Sector-Specific Challenges:

- **Housing:** Human Settlement projects over past decade intensified water demand
- **Agriculture:** Competing demands during drought periods require careful allocation
- **Mining:** Water Use License compliance monitored quarterly
- **Tourism:** Seasonal demand peaks (summer/festive periods) strain limited resources

c) Water Services Infrastructure Maintenance Plan

The municipality has adopted a comprehensive maintenance plan as part of the WSDP and Asset Management Plan. The maintenance budget for 2024/25 includes:

Category	Budget (R)	Key Activities
Chemicals (Lime, Alum, Chlorine, Flocculants)	2,200,000	Water treatment plant operations
Water sample testing	3,600,000	SANS 241 compliance monitoring (156 samples/year)
Pump and reticulation repairs	5,800,000	Emergency repairs and preventive maintenance
General maintenance	3,800,000	Infrastructure upkeep
Valves and hydrants	380,000	Network maintenance
Bulk and flow meters	1,800,000	Non-revenue water reduction
Laboratory equipment	1,100,000	Testing capability maintenance
Telemetry systems	3,200,000	Remote monitoring infrastructure
Machinery repairs	650,000	Fleet and equipment maintenance
Water Use License fees	1,800,000	DWS compliance
Water Safety Plan	220,000	Risk management
Water Conservation and Demand Management	1,800,000	WC/WDM programme implementation
TOTAL WATER MAINTENANCE	**24,550,000**	

Sanitation Maintenance Budget:

Category	Budget (R)
Chemicals and reagents	1,000,000
Biological sample testing	680,000
Sludge aeration (WWTW)	2,800,000
Machinery repairs	2,100,000
General maintenance	3,800,000
Contractual services	18,000,000
Reticulation repairs	3,400,000
Wastewater Risk Abatement Plan	220,000
TOTAL SANITATION MAINTENANCE	**32,000,000**

Key Maintenance Strategies:

- Lifecycle strategies developed for pipelines, pump stations, reservoirs, PRVs, and meters
- In-house operations preferred, but outsourcing used due to capacity constraints
- 45% of water meters require replacement (ongoing programme)
- All households in Klipplaat equipped with water meters

d) Challenges in Function Implementation

Challenge Category	Specific Issues	Impact	Mitigation Strategy
Climate/Environment	Low rainfall; declining average rainfall trend; prolonged drought cycles	Water scarcity, dam depletion	Drought Mitigation Plan; groundwater development
Water Resources	Declining groundwater yields; Nqweba Dam at 78% (declining); Klipfontein at 50-60%	Supply insecurity	Emergency boreholes; dam silt removal; Ikwezi Bulk Water Supply
Infrastructure	Aging infrastructure; 43% non-revenue water; 45% meter replacement needed	Revenue loss; service inefficiency	WC/WDM programme; pressure management; meter replacement
Energy Security	ESKOM supply interruptions affecting borehole pumping	Supply disruptions	Standby generators; renewable energy (Cokeville Project)
Financial	47.4% free basic services recipients; limited internal funding	Revenue constraints; sustainability risk	Grant funding (MIG, WSIG, RBIG); indigent management
Human Resources	Shortage of qualified plumbers; insufficient maintenance staff	Delayed repairs; high water losses	Post filling; dedicated WC/WDM team; outsourcing
Institutional	No fully-fledged Disaster Management capacity	Risk management gaps	Using Sarah Baartman District resources; advisory forum
Operational	Rationing in 3 towns (Willowmore, Steytlerville, Jansenville)	Service level reduction	Carting; rainwater tanks; borehole development

Root Cause Analysis: 80% of ward-reported challenges relate to lack of infrastructure maintenance.

e) Institutional Arrangement for Water Services Provision

Function	Arrangement	Details
WSA (Water Services Authority)	Internal	DBNLM exercises authority functions under Section 156 of Constitution
WSP (Water Services Provider)	Internal	DBNLM provides services directly as WSP
Regional Support	External	Sarah Baartman District Municipality provides disaster management support
Technical Support	External	Amatole Water (historical tanker support); DWS (rainwater tanks, tankers)
Private Partnerships	External	Coca-Cola Beverages SA (borehole equipping, renewable energy at Southern Wellfield)

Governance Structure:

- Infrastructure Services Department responsible for operations
- 3 Superintendents, 1 WTP Supervisor, 1 Maintenance Supervisor, 2 Plumbers, 7 General Workers.
- Dedicated WC/WDM team appointed (R450,000 internal funding)

f) Service Level Agreement / Clear Demarcation

Aspect	Arrangement
WSA-WSP Relationship	Internal - single entity performs both functions; no SLA required
Bulk Services	DBNLM provides all bulk and reticulation services internally
District Support	Informal arrangement with Sarah Baartman District for disaster management (budget constraints prevent full function takeover)
External Support	Framework contracting for emergency water carting; specialist leak detection services

2.8.2 Sanitation
a) Status Quo on Sanitation Provision

Sanitation Service Levels (2020 Stats SA):

Service Type	Frequency	Percentage
Flush toilets connected to public sewer	11,660	72.14%
Flush toilets connected to septic tank	2,247	13.90%
Ventilated Improved Pit (VIP) latrines	50	0.31%
Bucket system	0	0.00%
Other systems	2,207	13.65%
Total with sanitation	**16,164**	**100%**

Regional Distribution:

- Camdeboo Region: 89% basic service or better
- Ikwezi Region: 84% basic service or better
- Baviaans Region: 89% basic service or better
- **Municipal average: 87%** with at least basic sanitation service

Access Statistics (2022):

Sanitation Type	Frequency	Percentage
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%

Backlog: 6,729 units (7% of net demand; 5.7% of total demand)

Free Basic Sanitation Services:

Year	Customers Receiving Services	Receiving Free Basic Services	Policy	Mechanism
2017	15,783	6,305	Yes	Self-targeting
2018	15,783	6,679	Yes	Self-targeting
2019	15,880	7,030	Yes	Self-targeting
2020	16,931	7,435	Yes	Self-targeting

Note: Self-targeting approach used; 47.4% of customers receive free basic services, reflecting high poverty levels and impacting long-term financial sustainability.

Green Drop Programme Status:

- Action plan submitted to DWS
- IRIS management in process
- Process controller training and classification underway
- Operational flow management improvements
- Final effluent quality monitoring enhanced
- Skills audit conducted for technical staff
- Updated Wastewater Risk Abatement Plan adopted
- Refurbishment of non-functional schemes ongoing

Blue Drop Programme Status:

- Action plan submitted to DWS
- Process controllers being classified
- Smart operational monitoring system at Graaff-Reinet WTW
- Comprehensive Water Safety Plan adopted
- 99.9% compliance with SANS 241 (chemical and microbiological)
- 156 samples annually (36 per month target)
- 85% compliance achieved (target: 80%)

No Drop Programme Status:

- WC/WDM Strategy implemented
- Asset management systems in place
- Technical skills training ongoing
- Reticulation leak repair monitoring active
- Working toward 35% water loss reduction
- Monthly IWA submissions to DWS

Status of the sewer treatment plants and related bulk infrastructure

ID	WWTW NAME	CLASS & STATUS	SYSTEM	CONDITION
1815	Aberdeen	E to be reviewed	Oxidation Pond	Poor
2018	Graaff Reinet	C	Conventional Plant	Poor
2079	Jansenville	E to be reviewed	Oxidation Pond	Poor
2115	Klipplaat	Not Classified yet	Oxidation Pond	Poor
2260	Nieu Bethesda	E to be reviewed	Oxidation Pond	Poor
2352	Rietbron	E to be reviewed	Oxidation Pond	Poor
2407	Steytlerville	E to be reviewed	Oxidation Pond	Poor
2510	Willowmore	E to be reviewed	Oxidation Pond	Poor

Water and Sanitation Objectives, Strategies and Projects

a) Objectives and Strategies to Address Access and Infrastructure Maintenance

Water-Related Projects (2026/27 FY)

1. Ground Water Study and Exploration Drilling for New Wellfield

- Directorate: Technical Services: Engineering
- Fund: WSIG
- Section: Water Service
- 2026/2027: 19,554,310.88
- 2027/2028: –
- 2028/2029: –

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2. Erasmuskloof Grootrivier Water Supply

- Directorate: Technical Services: Engineering
- Fund: WSIG
- Section: Water Service
- 2026/2027: 7,285,100.60
- 2027/2028: –
- 2028/2029: –

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3. Upgrading of Sewer Installation

- Directorate: Technical Services: Engineering
- Fund: WSIG
- Section: Sewerage Service
- 2026/2027: 8,160,588.52
- 2027/2028: 11,080,836.93
- 2028/2029: –

4. Graaff-Reinet: Rehabilitation of Stormwater

- Directorate: Technical Services: Engineering
- Fund: MIG
- Section: Public Works: Stormwater Drainage
- 2026/2027: 2,706,520.00
- 2027/2028: 21,745,060.00
- 2028/2029: 2,963,342.00

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5. Upgrading of Streets and Stormwater in Dr. Beyers Naude

- Directorate: Technical Services: Engineering
- Fund: MIG
- Section: Public Works: Stormwater Drainage
- 2026/2027: 15,187,437.00
- 2027/2028: –
  2028/2029: –

Quarterly Targets for 2025/26:

Project	Q1	Q2	Q3	Q4
Groundwater Studies & Exploration (IDP 106)	N/A	Drill 1 borehole	Drill 2 boreholes	Complete testing
Retrofit Waterwise Toilets (IDP 107)	N/A	Replace 1,000 cisterns	Replace 1,000 cisterns	Replace 1,500 cisterns
Willowmore Pipeline Replacement (IDP 109)	Appoint consultant	Appoint contractor	N/A	Replace 600m pipeline

Infrastructure Maintenance Objectives:

Objective	Strategy	Baseline	KPI	Annual Target
Reduce electricity losses	Replace old non-functional electricity and water meters	10.42% losses (2023/24)	Reduce electricity losses to at least 10% by 30 June 2025	10%
Reduce water losses	Replace old non-functional water meters, pressure management	43% losses (2023/24)	Reduce water losses to at least 40% by 30 June 2025 (target: 35%)	40% (35% stretch)

Service Delivery Standards:

Objective	Strategy	Baseline	KPI	Annual Target
Uninterrupted access to good quality potable water	Implement Action Plans in WSDP; proper controls and monitoring	156 samples annually	Monitor water quality through 36 samples per month	144 samples (12/month)
Drinking water quality compliance	Implement WSDP controls	39 samples quarterly, 80% compliant	Percentage compliance with SANS 241 microbiological standards quarterly	85%

b) Drought Response to Mitigate Water Security

Drought Mitigation Plan Status: Revised plan adopted reflecting lessons from 2016-2024 drought period.

Risk Context:

- DBNLM highly vulnerable to recurring drought due to arid climate, limited surface water, heavy groundwater reliance
- Previous drought temporarily broke June 2019, but climate variability and increasing demand pose ongoing risk
- Nqweba Dam increased from 87% to 122.5% in the last Quarter of 2025/26 year; Klipfontein Dam from 60% to 71%

DAM	AREA	DAM LEVEL		VOLUMES	
		Previous Month %	Current %	Design Storage m³	Current Capacity m³
Nqweba	Graaff-Reinet	76.36	122.5	79 000 000	46 369 0000
Klipfontein	Klipplaat	65	75	18 100 000	18 080 000

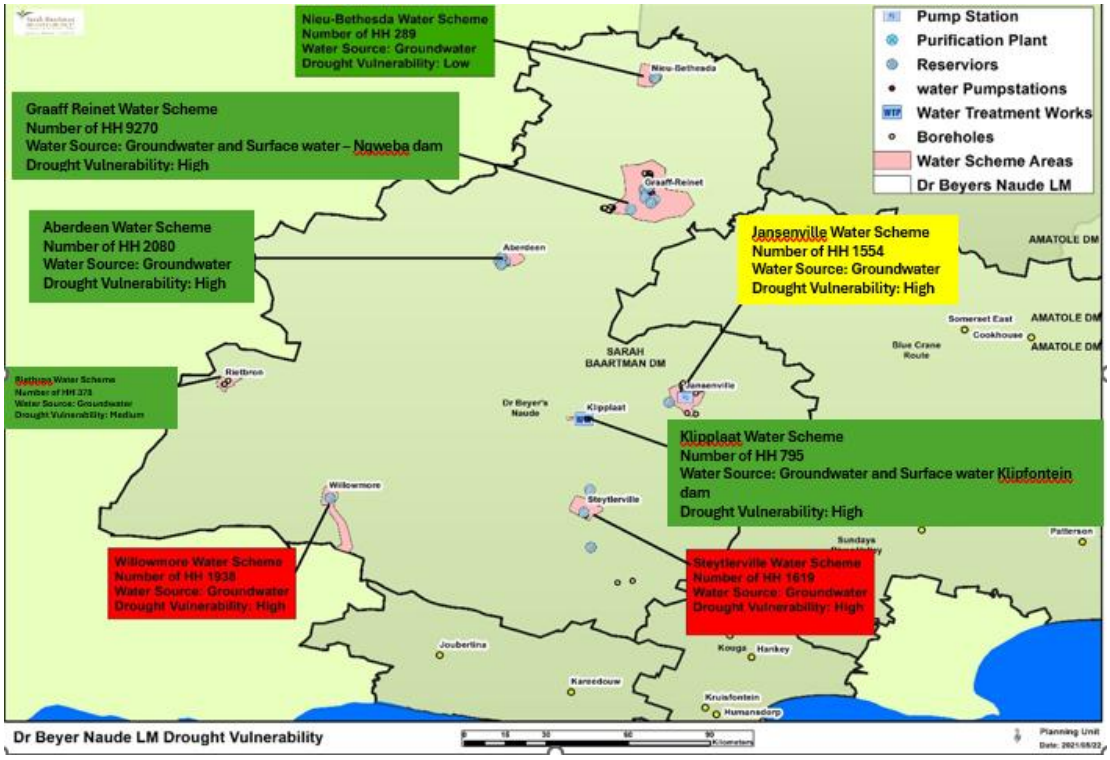
To ensure adequate water storage in local dams for the supply of DBNLM, the entity has adopted various water conservation measures and strategies aimed at reducing demand. Multiple infrastructure upgrades have been executed to maximize the yield from existing water sources, and additional schemes identified as supplementary sources for the municipality are being expedited.

Furthermore, it is evident that DBNLM currently faces a risk of water resource depletion, and it is crucial to implement measures to mitigate and address the drought crisis.

CURRENT WATER SUPPLY CONTEXT

DBNLM supplies water to the towns of Graaff-Reinet, Aberdeen, Jansenville, Steytlerville, Willowmore, Nieu-Bethesda, Klipplaat, Waterford, and Rietbron. The majority of these towns rely predominantly on groundwater abstraction from borehole wellfields, supported by limited surface water sources and bulk storage reservoirs.

DBNLM is supplied by the Sundays River, Klipfontein, and Erasmuskoof water supply. The main dams are Nqweba and Klipfontein dams, which serve Graaff Reinet and Klipplaat. Low dam levels will contribute to poor water quality for human consumption.


Nieu-Bethesda Water Scheme
Number of HH 289
Water Source: Groundwater
Drought Vulnerability: Low
Graaff Reinet Water Scheme
Number of HH 9270
Water Source: Groundwater and Surface water – Nqweba dam
Drought Vulnerability: High
Aberdeen Water Scheme
Number of HH 2080
Water Source: Groundwater
Drought Vulnerability: High
Jansenville Water Scheme
Number of HH 1554
Water Source: Groundwater
Drought Vulnerability: High
Klipplaat Water Scheme
Number of HH 795
Water Source: Groundwater and Surface water Klipfontein dam
Drought Vulnerability: High
Willowmore Water Scheme
Number of HH 1938
Water Source: Groundwater
Drought Vulnerability: High
Steytlerville Water Scheme
Number of HH 1619
Water Source: Groundwater
Drought Vulnerability: High
Pump Station
Purification Plant
Reserviors
water Pumpstations
Water Treatment Works
Boreholes
Water Scheme Areas
Dr Beyers Naude LM
Nieu-Bethesda
Graaff-Reinet
Aberdeen
Jansenville
AMATOLE DM
Somerset East
Cookhouse
Blue Crane Route
SARAH BAARTMAN DM
Rietbron
Dr Beyer's Naude
Klipplaat
Willowmore
Steytlerville
Sundays
Patterson
Joubertina
Kareedouw
Kouga
Hankey
Kruisfontein
Humansdorp
Dr Beyer Naude LM Drought Vulnerability

Drought Mitigation Interventions:

Timeframe	Intervention	Description	Indicative Cost	Status
Immediate/Emergency	Emergency water carting	Deployment of tankers to affected towns; municipal and contracted tankers	R120-R180/kilolitre	Available
Immediate/Emergency	Emergency borehole repairs	Replacement of pumps, rising mains, control panels, cabling	R250,000-R600,000/borehole	Ongoing
Immediate/Emergency	Temporary power supply	Mobile generators at strategic boreholes during ESKOM outages	R90,000-R750,000/generator	Rental arrangements
Short-term (0-6 months)	Leak detection and repair	Active surveys in reticulation networks; rapid repairs	R8,000-R15,000/km surveyed	Programme active
Short-term (0-6 months)	Water meter replacement	Replace aged/non-functional meters; smart meters for top users	R2,500-R5,500/domestic meter	45% replacement ongoing
Short-term (0-6 months)	Pressure management	Installation/optimisation of PRVs in high-pressure zones	R150,000-R400,000/zone	Implementation
Short-term (0-6 months)	Groundwater monitoring	Level loggers and abstraction meters at production boreholes	R25,000-R60,000/borehole	Telemetry expansion
Medium-Long term (12+ months)	Groundwater augmentation	Drilling new production boreholes; developing additional wellfields	R800-R1,500/m drilling; R1.2-2.5M equipped borehole	Planned
Medium-Long term (12+ months)	Renewable energy	Solar PV with battery backup at critical boreholes/pump stations	R1.5-3.5M/site	Cokeville Project ongoing
Medium-Long term (12+ months)	Bulk storage upgrades	Additional storage construction; reservoir refurbishment	R6-12M/megalitre	Planned
Medium-Long term (12+ months)	Alternative sources	Treated effluent reuse investigation for irrigation/non-potable	R1-3M feasibility	Under investigation

Emergency Water Augmentation Schemes - Current Projects:

Funder	Project Name	Budget	Status	Expected Outcome
MIG	Willowmore Bulk Water Supply: Steel Pipelines from Wanhoop Replacement	R13,928,800	Phase 2 ongoing	Improved reliability
MIG	Groundwater Study and Exploration Drilling for new wellfield in Willowmore	R12,614,582	Drilling in progress	Additional yield
WSIG	Willowmore Wellfield - Borehole Development	R19,554,310	Implementation	Increased capacity
WSIG	Groot River/Erasmuskloof Water Supply Project	R6,200,000	Ongoing	Steytlerville supply security
WSIG	Retrofit 6,500 indigent household toilets with waterwise systems	R24,990,765	In progress	WC/WDM savings
RBIG	Graaff-Reinet Emergency Water Supply Scheme Phase 3	R30,000,000	Implementation	Emergency backup
RBIG	Ikwezi Bulk Water Supply	R55,000,000	Near completion	Jansenville/Klipplaat security
WSIG	Graaff-Reinet Emergency Water Supply Scheme Phase 2	R28,000,000	Implementation	Borehole capacity
WSIG	New Raw Water Reservoir - Graaff-Reinet	R19,692,893	Planning	Storage augmentation
WSIG	Upgrading Graaff-Reinet Wastewater Treatment Works	R19,214,425	Implementation	Quality improvement
CCBSA	Equipping/Connection of boreholes with renewable energy and telemetry	R9,600,000	Complete	Sustainable abstraction

Water Conservation and Demand Management (WC/WDM):

Focus Area	Strategy	Responsible
Water restrictions and drought tariffs	Enforcement during high-risk periods	Operations Teams
Leak detection and repair	Continuous programme; specialist contractors	Municipal teams + specialists
Non-revenue water reduction	Pressure management; meter replacement	Revenue + Technical Services
Public education and awareness	Campaigns during summer/festive periods	Communications
Call centre and after-hours standby	DBNLM-App; standby teams	Customer Services
Indigent support	Assist the Poor (ATTP) programme for internal leaks	Social Services

Available Emergency Resources:

- Municipal-owned water tankers: Available
- Contracted tanker services: Framework contracts in place
- Rainwater harvesting tanks: 190 (DWS) + 10 (COGTA) + 15 (SBDM) + 15 (SANParks) = 230 tanks installed
- Emergency funding: Municipal Disaster Relief Grant R5,005,000 (2024/25) for stormwater and related infrastructure

Overview of Recent Disaster Event:

During the period 05–08 May 2026, the Dr Beyers Naudé Local Municipality experienced severe thunderstorms accompanied by heavy rainfall of up to approximately 100mm, resulting in widespread flooding and significant disruption across the municipal area

The event affected several towns including Graaff-Reinet, Aberdeen, Klipplaat, Baviaanskloof, Willowmore and Nieu-Bethesda, as well as informal settlements such as Vrygrond and Riemvasmaak

Low-lying areas were particularly vulnerable, with flooding impacting residential areas, municipal infrastructure, and essential services

The disaster caused extensive damage to key infrastructure, including roads, electricity networks, water supply systems, sewer infrastructure, stormwater systems and bridges, with additional impacts from fallen trees and restricted access to certain areas such as Baviaanskloof

Communities experienced service disruptions, particularly prolonged electricity outages and water supply challenges, which affected daily living conditions

The social impact of the disaster was considerable, with damage to residential structures across multiple towns and severe effects on informal settlements

Some communities were temporarily isolated due to damaged roads, resulting in shortages of food and medical supplies, particularly in remote areas such as Baviaanskloof

Vulnerable groups, including the elderly and pregnant women, were placed at heightened risk during this period, although no fatalities were reported

The estimated total cost of damages amounts to approximately R28.725 million, comprising R23.1 million for infrastructure and R5.625 million for household damages

Council approved an initial allocation of R500,000 for disaster relief; however, this remains significantly insufficient compared to the extent of the damages incurred

In response to the disaster, a local state of disaster was officially declared on 14 May 2026 in terms of the Disaster Management Act

Municipal departments, together with the District Disaster Management Centre, conducted assessments and coordinated emergency response interventions, including the provision of food relief and support from external stakeholders

Despite these efforts, challenges were experienced in coordination, resource availability and timely response to affected communities

The disaster highlighted several critical challenges within the municipality, including inadequate stormwater drainage systems, aging and vulnerable infrastructure, limited disaster response capacity, poor accessibility to remote areas during emergencies, and insufficient funding for disaster mitigation and recovery

Furthermore, the event underscores the increasing frequency and intensity of climate-related incidents, pointing to the growing impact of climate change on local conditions

This situation emphasises the urgent need for strengthened disaster risk management planning, enhanced climate change adaptation strategies, improved infrastructure resilience, and more effective early warning and emergency response systems

The municipality will prioritise investment in infrastructure rehabilitation, stormwater management, electricity and water system upgrades, as well as community support measures and disaster preparedness initiatives

These interventions will be incorporated into the municipal planning and budgeting processes to ensure improved resilience, sustainable service delivery, and the protection of communities against future disaster events.

2.8.4 Compliance Summary

Assessment Criteria	Compliance Status	Evidence
WSDP adopted by Council	**Compliant**	Resolution ORD-COUN-061/24, 26 March 2024
Spatial summary of water services	**Compliant**	Town-by-town service levels documented
Water planning by sector	**Compliant**	Housing, Agriculture, Mining, Tourism requirements identified
Infrastructure maintenance plan	**Compliant**	R24.55M water + R32M sanitation maintenance budgeted
Challenges documented	**Compliant**	Climate, infrastructure, financial, HR challenges identified
Institutional arrangement clear	**Compliant**	Internal WSA/WSP; district support for disaster management
WSA/WSP demarcation	**Compliant**	Single entity; no SLA required
Sanitation status quo	**Compliant**	Service levels, access statistics, backlog quantified
Sewer treatment plant status	**Compliant**	Green Drop action plan; refurbishment ongoing
Objectives for access and maintenance	**Compliant**	IDP 106, 107, 109 with KPIs and quarterly targets
Drought response plan	**Compliant**	Revised Drought Mitigation Plan; short, medium, long-term interventions identified

Legislative Compliance:

- Water Services Act (108 of 1997): Sections 11(1) and 12(1)(a) complied with
- National Water Act (36 of 1998): SANS 241 compliance monitoring (99.9%)
- Constitution Section 156: Municipal mandate exercised
- Disaster Management Act (57 of 2002): Plan integrated with IDP; using district resources

Key Performance Indicators - Annual Targets 2025/26:

- Water quality compliance: 85% (exceeds 80% minimum)
- Water losses: Reduce to 40% (from 43%), stretch target 35%
- Boreholes drilled: 3 new production boreholes
- Toilet retrofits: 3,500 waterwise systems
- Pipeline replacement: 600m steel pipeline (Willowmore)
- Electricity losses: Reduce to 10%

CHAPTER 04

DEVELOPMENTAL STRATEGIES PLANNING

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



Chapter 4

DEVELOPMENTAL STRATEGIC PLANNING

4.1 Dr. Beyers Naudé Local municipality development priorities for 2022-2027

4.1.1 Public Participation

The IDP process of ward-based planning is all about determining stakeholders and community needs and priorities as informants to future state intervention. These needs and priorities are then documented and considered as part of operational output, i.e., service delivery, to improve the quality of life of residents within the municipal area. This chapter focuses on the input received from the stakeholders during these engagements. The input, i.e., issues raised, were refined, and prioritised as informants of the budget and developmental priorities of Dr. Beyers Naudé Local Municipality.

The wards of Dr. Beyer Naudé Local municipality are divided into the following geographical areas:

WARDS	DESCRIPTION
(a) Ward 1	Abeerdeen area
(b) Ward 2	Nieu -Bethesda
(c) Ward 3	Asherville
(d) Ward 4	Graaff Reinet
(e) Ward 5	Graaff Reinet
(f) Ward 6	Graaff Reinet
(g) Ward 7	Graaff Reinet
(h) Ward 8	Willowmore
(i) Ward 9	Willowmore
(j) Ward 10	Klipplaat
(k) Ward 11	Jansenville
(l) Ward 12	Steytlerville

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

The Speaker's office is responsible for the duties and administration of Ward Committees with the support of the Public Participation Unit. The municipality has a structured ward committee system, guided by the public participation policy and which is in line with the National Policy Framework for public participation. The municipality has 1 official responsible for ward committees and is appointed in the Office of the Speaker.

4.1.2 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

4.1.3 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

4.1.4 Key Principles:

1. Inclusivity
2. Transparency
3. Accountability
4. Responsiveness
5. Empowerment

4.1.5 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

Dr Beyers Naude established at the ward level, designed to expedite service delivery, manage crises (such as water or electricity outages), and enhance public participation. They are led by ward councillors. Key functions and goals include: Integrated Service delivery, Rapid response, Community participation, Tackling social ills, and Cooperative governance.

6. Community Development Workers

The DBNL Municipality has 9 Community Development Workers, and they are a very important link between the Ward Councillor and the community. Some areas have been without CDW's for several years and COGTA should be engaged to critically look at appointing CDW's in those affected Wards. The CDW plays an important role in effective communication, information gathering and dissemination, and referring issues from grass roots level to relevant spheres of government. The Municipality shall provide secretarial services for all formally constituted Ward Committee Meetings. The CDW of the ward may act as secretary for the taking of minutes.

There are 9 CDW's and are deployed as follow:

Ward 1	1 CDW
Ward 2	0 CDW
Ward 3	1 CDW
Ward 4	1 CDW
Ward 5	1 CDW
Ward 6	0 CDW
Ward 7	0 CDW
Ward 8	0 CDW
Ward 9	1 CDW
Ward 10	2 CDW
Ward 11	2 CDW
Ward 12	0

7. Petition management

Dr Beyers Naudé Municipality established a Petitions Committee to deal with petitions submitted to ensure that concerns and complaints lodged by Communities and stakeholders are being addressed and that actions implemented have the necessary oversight, thus, to ensure that the matters raised are attended to. The Terms of Reference for the Petitions Committee was adopted by Council.

Please note that the Composition of the Petitions Committee is as follows as per policy: -

Section 9.1 of the petitions policy states that: -

9.1.1 A Petitions Committee will be established and constituted as follows:

(a) The Speaker (as Chair of the Petitions Committee)

(b) Mayor

(c) The Portfolio Councillor of Corporate Services

(d) Senior Officials from the affected Directorate (s) (where appropriate)

(e) Secretariat (to provide secretarial services)

(f) Representative from the Office of the Chief Operating Officer

8. Ward committee

DBNL Municipality ensures that Ward committees play an important role in bridging the gap between the municipality, council and the community. A Ward committee meets bi-monthly. Outcomes of ward committee meetings are documented and referred to user departments for actioning.

8.1 Status of ward Committee and Public Participation Policies

A Ward Committee has the power to make recommendations on any matter affecting its ward through the Ward Councillor to the Municipal Council or the Mayor. The Ward Committee is a statutory structure recognized by the Municipal Council as a consultative body and communication channel on matters affecting the ward, including, but not limited to serving as a mobilizing agent for public participation. They enable the active participation of the community in representing the community on the compilation and implementation of the IDP.

- Encouraging attitudes of openness and transparency in engaging with communities.
- Ensuring constructive and harmonious interaction between the Municipality and the community.
- The Municipality's budgetary process.

8.2 Ward Structures

Ward 1 : Councillor Name: Yvonne Frazenburg		Ward 2: Councillor Name: Ricardo Smith	
Name and Surname	**Portfolio**	**Name and Surname**	**Portfolio**
Vacant	Infrastructure	Koos Grobbelaar	Heritage
Dlayedwa Xolelwa	Health and Social Development	Shirley Haarhoff	Health & Welfare
Goodwin Grobbelaar	LED	Vacant	Business
Vacant	Safety and Security	Collen Haarhoff	Safety & Security
Brendan Flippies	Sport, Arts and Culture	Gert Jonkers	Sports, Arts & Welfare
Jane Saayman	People Living with Disability	Anthea Jerensky	Rate Payers
Pamela Mgazi	Women and Children	Kim Van Behr Imre	Tourism
Wongalethu Magewu	Youth	Jacob Van Staden	Land & Agriculture
Vacant	Land and Agriculture	Koos Grobbelaar	Rate Payers
Bernard De Vos	Moral Regeneration	Barend Fillies	Heritage, Tourism & Business
Ward 3: Councillor Anella Koeberg		**Ward 4: Councillor Joy Williams**	
Name and Surname	**Portfolio**	**Name and Surname**	**Portfolio**
Gilbert Vers	Infrastructure	James Piet	Infrastructure
Paul Skut	Health and Social Development	Nella Reid	Health & Welfare
Alfred Damons	Local Economic Development	Mariana Williams	LED

Cynthia Mabie	Safety and Security	Benjamin Jaftha	Safety & Security
Cynthia Jaftha	Sport, Arts and Culture	Pieter Ried	Sports , Arts & Culture
Vacant	People Living with Disability	Inga Blignaut	People Living with Disability
Martha Hart	Women and Children	Rienie Gouws	Women & Children
Tertius Romano	Youth	Jonathan Wessels	Youth
Booi Smith	Land and Agriculture	Alfred Arries	Education
Vacant	Moral Regeneration		Moral Regeneration
Ward 5: Councillor Xolile Galada		**Ward 6: Councillor Andile Nofemele**	
Name and Surname:	**Portfolio**	**Name and Surname**	**Portfolio**
Bertwell Golliath	**Infrastructure**	Vacant	Infrastructure
M. J Baartman	Health and Social Development	Siphiwe Giyose	Health and Social Development
Thembela Futshane	Local Economic Development	Sivuyile Thanda	LED
Joe Jaftha	Safety and Security	Dan Memese	Safety & Security
Kholosa Gaziya	Sport, Arts and Culture	Kwanele Jantjies	Sports, Arts & Culture
Amelda Fletcher	People Living with Disability	Thandiwe Hendricks	
Louisa Maureen Malaya	Women and Children	Portia Volontiya	Women & Children
Sindi Davids	Youth	Zuko Kedamile	Youth
Thembinkosi Booysen	Land and Agriculture	Bertwell Golliath	Land and Agriculture
William Simons	Moral Regeneration	Maria Meisheck	
Ward 7: Coucillor Nathan Jacobs		**Ward 8: Councillor Ewald 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

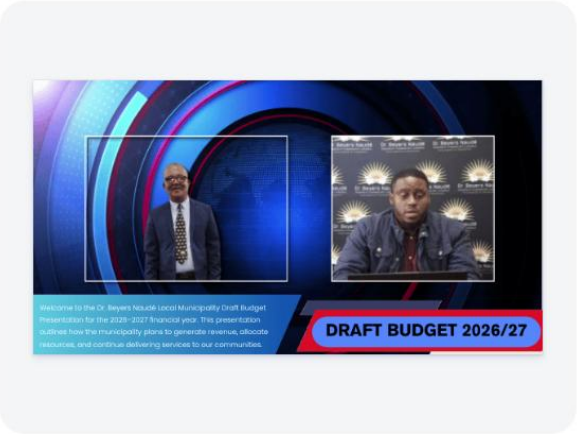
Gladys Ketchem	Moral Regeneration	Kiewiet Witbooi	Moral Regeneration

9. Capacitation of Ward Committee Structure

The ward committee structures undergo trainings twice every financial year. However, the vastness of our region makes it hard to mobilize and facilitate trainings. SALGA conducted training on Legislation, Budget Process and Role of Ward Committees, Communication, and Community Engagement it was conducted in May, approximately 100 members attended.

10. The municipality has developed ward based plans for all wards:

• **Oct -Nov 2025** • **March & April Draft IDP Budget 2026**	Consulting ward councillors and ward committees, and public on their priorities.	IDP Manager SDF	• Training Manual/material • PowerPoint presentation • Attendance Register



BUDGET New Video



Copy of News Video IDP

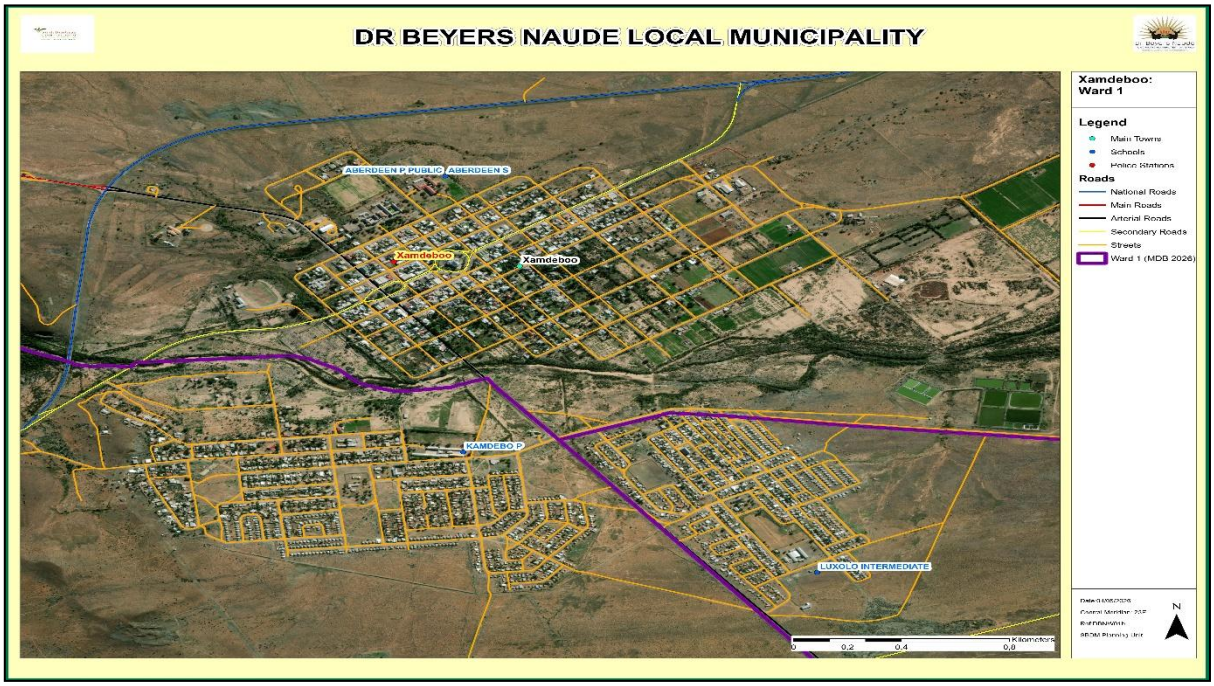
Digital Public Participation Clips



Ward 1



Councillor: CLLR, Y. FRAZENBURG
Location: Aberdeen



It is my honour to present the Community-Based Plan (CBP) for Ward 1, a collective roadmap shaped by the voices, concerns, and aspirations of our residents. This plan aligns strongly with our shared vision of a clean, safe, and inclusive Ward 1 community that promotes education, health, and shared opportunities for all. Guided by our mission to promote inclusive development, improve service delivery, and strengthen community participation, the CBP represents our commitment to working together for sustainable, people-centred development.

Through community engagements and ward committee consultations, the priorities included in this CBP reflect the pressing needs identified by Ward 1 residents. These include housing development, such as RDP houses and the rectification of incomplete or asbestos-affected structures; expanded cemetery space; upgrades to community facilities, including sports grounds, community halls, and multipurpose infrastructure; road and street maintenance; streetlights and high-mast lighting; support for local businesses, skills development, and SMME growth; and stronger disaster management capacity, among others. These priorities reflect our ongoing effort to build a community where families thrive, youth are empowered, and all residents feel valued and safe.

This CBP not only highlights our challenges—such as unemployment, illegal dumping, poor environmental conditions, school dropouts, and crime—but also recognises our strengths,

including vibrant community forums, strong academic facilities, active churches, and a resilient social fabric. By aligning these realities with the Integrated Development Plan (IDP), Budget, and SDBIP processes, we ensure that Ward 1's needs remain visible and are integrated into municipal planning and implementation frameworks.

I want to extend my heartfelt appreciation to all Ward 1 residents, ward committee members, community organisations, and stakeholders who contributed to this planning process. Your active participation affirms our commitment to transparency, accountability, and collaboration—values that shape how we serve our community every day.

Together, we will work towards building a Ward 1 that is clean, green, safe, and economically vibrant—a ward where no one is left behind, and where future generations can grow with dignity, opportunity, and pride.

VISION STATEMENT

A clean, safe, and inclusive Ward community that promotes education, health, and shared opportunities for all.

MISSION STATEMENT

"To serve the residents of our ward by promoting inclusive development, improving service delivery, and fostering active community participation.

Values

- We commit to transparency,
- accountability,
- and collaboration with all stakeholders to build a safe, empowered,
- and sustainable community."

Ward 1 IDP Priority Projects Matrix

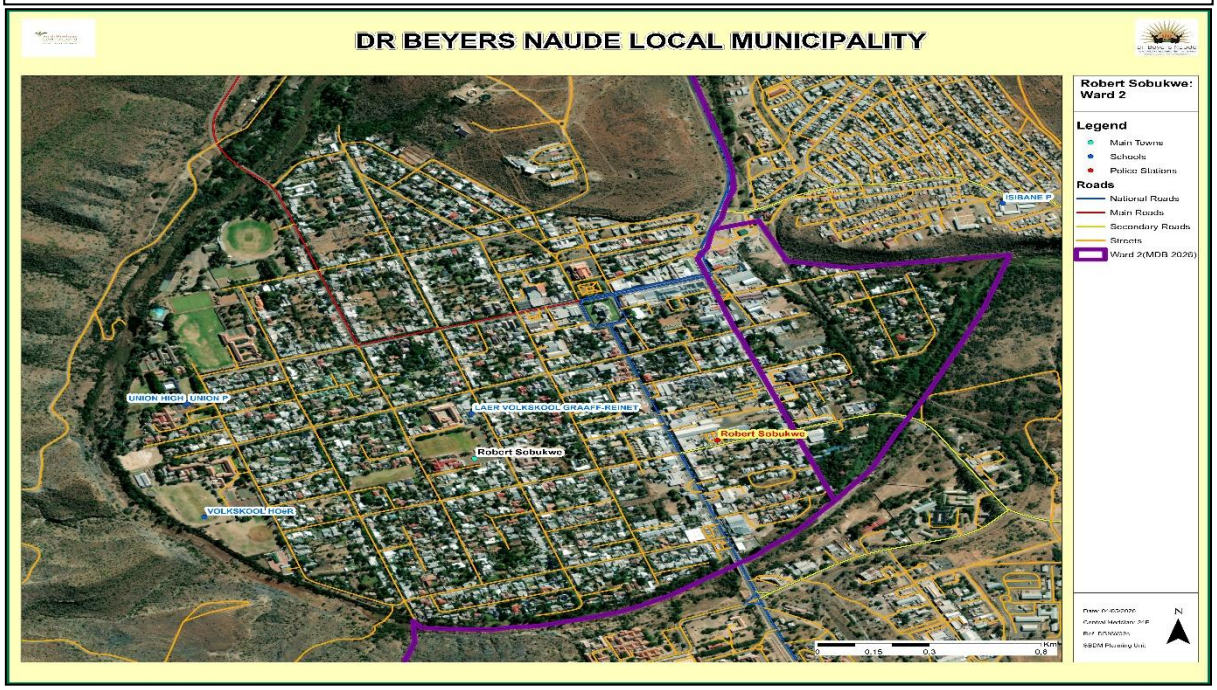
IDP Ref No.	Priority / Project	Project Description	Responsible Directorate / Sector Department
IDP-INF-001	1. Roads Maintenance	Pave Springbok, Petunia, Nobuhle, Dahlia, Jones, and Ambraal streets.	Engineering & Infrastructure Services
IDP-INF-002	2. Traffic Calming	Install stop signs and speed humps on Sithandiwe and Bongolethu streets.	Engineering & Infrastructure Services
IDP-INF-003	3. Public Lighting	Install high-mast streetlights on Rivier, Douglas, Boy Jantjies, and Thangana streets.	Engineering & Infrastructure Services
IDP-COM-001	4. Cemetery Extension	Extend burial space and fence the existing Lotusville cemetery.	Community Services

IDP-COM-002	5. Sports Facilities	Refresh rugby field at Show Grounds; upgrade George Stadium and Thembalesizwe Soccer Ground.	Community Services
IDP-COM-003	6. Facilities Upgrade	Upgrade existing community halls across the ward.	Community Services
IDP-COM-004	7. New Community Hall	Construct a new community hall in Lotusville.	Community Services
IDP-COM-005	8. Library & Multipurpose	Establish a new library and multipurpose centre with internet and educational programmes.	Community Services
IDP-COR-001	9. Land Allocation	Allot vacant land for church grounds upon application.	Corporate Services / Land Administration
IDP-COR-002	10. Ward Committee Training	Implement skills training (e.g., NQF L2 Water/Plumbing) via DG Grant windows.	Corporate Services
IDP-LED-001	11. SMME Support	Provide business registration assistance, training, and tools for local entrepreneurs.	LED & Planning
IDP-LED-002	12. Skills Centres	Upgrade old buildings into youth development hubs and skills training centres.	LED & Planning
IDP-LED-003	13. Agricultural Support	Assist small-scale farmers with lease agreements and extend existing commonages.	LED & Planning
IDP-PRO-001	14. Disaster Management	Recruit firefighters and acquire more vehicles to combat local fires.	Protection Services
IDP-SEC-001	15. Destitute Housing	Build 14 houses in Lotusville and Thembalesizwe; complete all unfinished houses.	Dept. of Human Settlements (Sector)
IDP-SEC-002	16. Housing Rectification	Replace asbestos roofs on houses in Beverly Hills.	Dept. of Human Settlements (Sector)
IDP-SEC-003	17. School Infrastructure	Install proper water and sanitation infrastructure at local schools.	Dept. of Basic Education / Public Works (Sector)
IDP-SEC-004	18. Aged Care Facility	Establish a dedicated old-age home for Ward 1.	Dept. of Social Development (Sector)

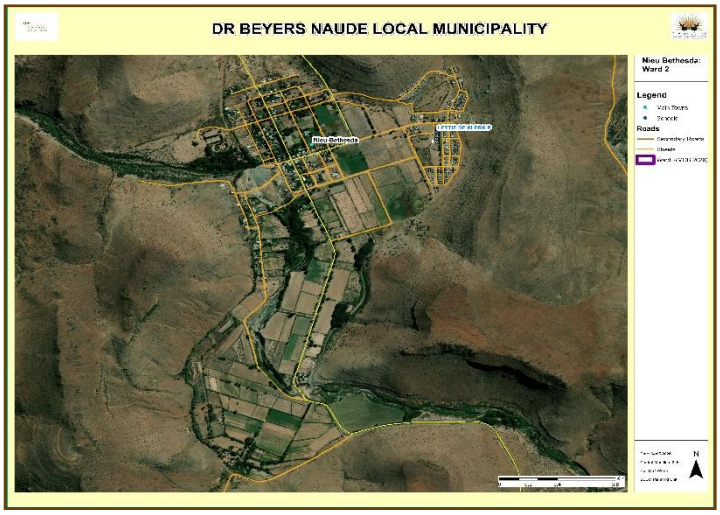
Ward 2



Councillor: CLLR, R SMITH
Location: Horseshoe (GRT Town)



As we approach the conclusion of our five-year term in the fifth local government administration, we remain committed to building a society rooted in active citizenship and a future founded on integrity. Our guiding principles, namely honesty, transparency, and accountability, continue to underpin our progress.



Our vision, mission, and mandate drive every decision. The second revision of the Integrated Development Plan reflects our responsibility to plan effectively, addressing community needs while fostering economic sustainability and restoring dignity. Effective local governance requires development strategies that promote sustainable growth, community participation, and compliance with legislative frameworks.

Local authorities play a pivotal role in shaping the future through forward and strategic planning, which includes:

Development Plans: Statutory frameworks for sustainable growth, covering land use, economic development, community facilities, and environmental protection. These plans typically span five years and involve public consultation.

Local Area Plans: Detailed strategies tailored to specific areas, aligned with broader development goals and local priorities.

Community Engagement: Active consultation ensures that residents' needs and preferences inform planning at every stage.

Legislative Framework: The Planning and Development Act 2000 (as amended) provides the foundation for planning processes, guiding permissions, roles, and public participation to achieve sustainable development.

We will continue to monitor the implementation of these and other plans, even beyond our term of office, as some of us will become normal citizens. Our institutional arrangements must ensure that these plans are implemented following built-in project management mechanisms and accountability systems.

We encourage our community to stay vigilant in the exercise of their civil rights and their obligation to ensure that a participatory approach is followed, thereby engendering all grassroots voices

Until next time, I wish you a prosperous future!

VISION STATEMENT:

A thriving, inclusive community where every resident enjoys access to quality basic services, sustainable economic opportunities, and a safe, green environment that fosters pride and prosperity for all

MISSION

We, the residents of Ward 2 in the Dr Beyers Naude Local Municipality, are dedicated to building a vibrant, equitable, and sustainable community where every voice is heard, every need is met, and every opportunity is shared. Through active participation, collaborative partnerships,

VALUES

- we commit to delivering quality basic services,
- driving economic empowerment, and nurturing social cohesion.
- Guided by the democratic values of our country – non-racialism, non-sexism and Ubuntu – we empower our people to thrive, heal historical divides, and contribute to a prosperous nation for all"

Ward 2 IDP Priority Projects Matrix

IDP Ref No.	Priority / Project	Project Description	Responsible Directorate / Sector Department
GRT-INF-001	1. Heavy Vehicle Diversion	Route heavy vehicles via Murray Street to mitigate CBD congestion and infrastructure damage.	Engineering & Infrastructure Services
GRT-INF-002	2. Weighbridge Facility	Establish a weighbridge to check and calculate heavy-duty vehicle loads to protect local roads.	Engineering & Infrastructure Services / SANRAL
GRT-INF-003	3. CBD Road Upgrades	Completely upgrade and refresh Church Street infrastructure.	Engineering & Infrastructure Services
GRT-INF-004	4. Traffic Signage & Signals	Install traffic lights (robots) and necessary electronic signaling on Church Street.	Engineering & Infrastructure Services
GRT-INF-005	5. Pedestrian Infrastructure	Repair broken concrete slabs, replace broken/open drain covers, and build proper walkways on Caledon Street.	Engineering & Infrastructure Services
GRT-INF-006	6. Road Resurfacing	Retar all aging and damaged streets within the Horseshoe residential area.	Engineering & Infrastructure Services
GRT-COM-001	7. Tourism Site Maintenance	Maintain, clean, and secure Mountain Drive to safeguard it for tourists and recreational users.	Community Services / Parks & Tourism
GRT-COM-002	8. Outdoor Gym Conversion	Upgrade the existing Park Street Playpark into a functional outdoor gym.	Community Services / Parks & Recreation
GRT-COM-003	9. Public Amenities	Construct public toilets in the CBD. Appoint dedicated cleaners and facility guardians to ensure hygiene.	Community Services / Environmental Health
GRT-PRO-001	10. Public Transport Facility	Erect a designated taxi stop/holding station to resolve local and long-distance taxi congestion.	Protection Services / Traffic & Law Enforcement
GRT-PRO-002	11. By-Law Enforcement	Enforce municipal by-laws against taxis stopping in prohibited zones and illegal trading on Caledon Street walkways.	Protection Services / Law Enforcement

Nieu-Bethesda IDP Priority Projects Matrix

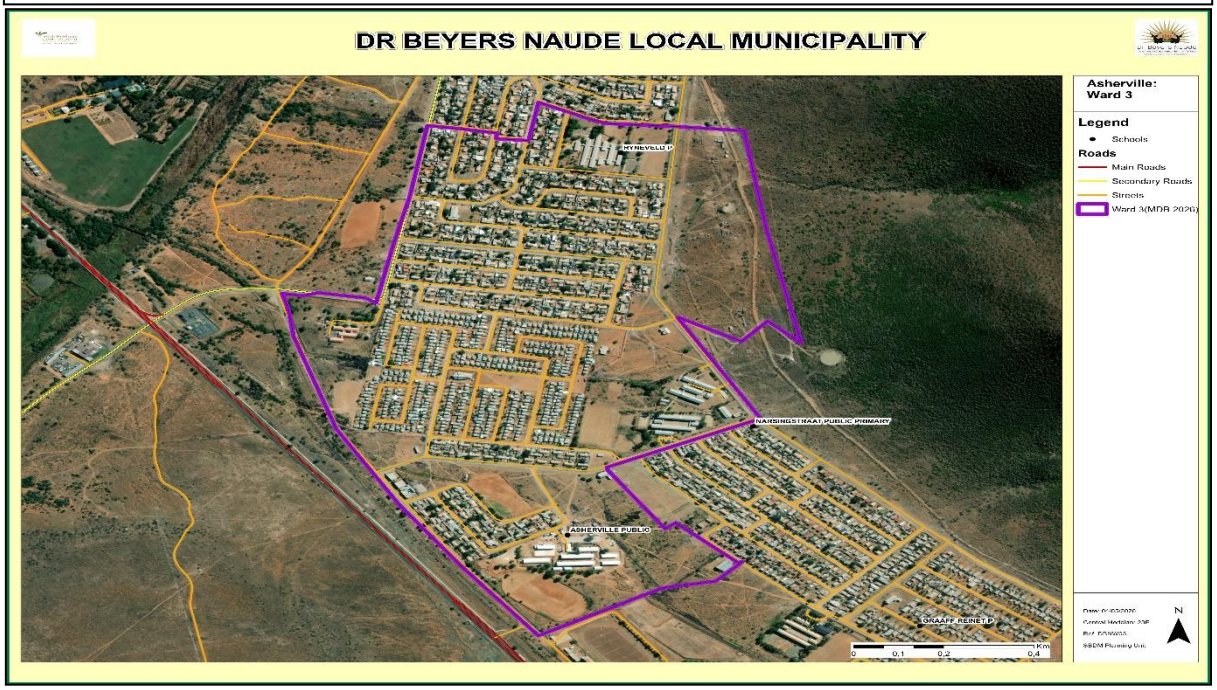
IDP Ref No.	Priority / Project	Project Description	Responsible Directorate / Sector Department
NB-INF-001	1. Bulk Drinking Water Upgrade	Upgrade the 4km river system that feeds the town's drinking water channel to prevent water from becoming unusable during heavy rain periods.	Engineering & Infrastructure Services
NB-INF-002	2. Water Furrow Maintenance	Execute regular maintenance, clearing, and structural preservation of the traditional water furrows within the town.	Engineering & Infrastructure Services
NB-INF-003	3. Stormwater Canal Gabions	Erect stone-filled gabions on the banks of the stormwater canal east of Hartzenberg Street to combat severe soil erosion.	Engineering & Infrastructure Services
NB-INF-004	4. Flood Defence Rampart	Construct a protective soil rampart/defence wall between the graveyard/houses and the river along the eastern canal to prevent residential flooding.	Engineering & Infrastructure Services
NB-INF-005	5. Road Paving Programme	Execute the phased interlocking paving project to convert 6,380 m² of local gravel roads into paved surfaces.	Engineering & Infrastructure Services
NB-INF-006	6. Extension Bridge Upgrade	Upgrade and structurally reinforce the local extension bridge and connected roadways to ensure safe vehicle and pedestrian passage.	Engineering & Infrastructure Services
NB-INF-007	7. Pienaarsig Public Lighting	Install high-mast streetlighting infrastructure throughout the Pienaarsig area to improve public safety.	Engineering & Infrastructure Services / Eskom
NB-PRO-001	8. Municipal Pound Facility	Establish a secure municipal pound to impound stray donkeys, horses, goats, sheep, and pigs, enforcing compliance among local livestock owners.	Protection Services / Law Enforcement
NB-LED-001	9. Owl House Crafters Stalls	Construct formal, permanent trading stalls for the local Owl House crafters to relocate them from informal street-side marketing structures.	LED & Planning
NB-LED-002	10. Local Market Expansion	Develop local businesses and retail markets to capture internal buying power (EPWP wages and social grants) currently being spent in Graaff-Reinet.	LED & Planning
NB-LED-003	11. Diversified Tourism Strategy	Create a comprehensive tourism growth plan utilizing open spaces for Agro-tourism (Agripark, fruit preserves), Sports tourism (cycling), and Adventure tourism (Compassberg).	LED & Planning
NB-LED-004	12. Agricultural Land Release	Secure additional farm tracts and commonage expansions to accommodate small-scale and communal farmers for vegetable gardening.	LED & Land Administration

NB-LED-005	13. Erven Surveying & Planning	Formally survey available municipal land parcels for future RDP housing to counter the lack of affordable privately owned erven.	LED & Land Administration
NB-COR-001	14. Land Use Rezoning	Formally rezone and relocate the current sports field to clear and unlock that specific land parcel for RDP housing development.	Corporate Services / Town Planning
NB-SEC-001	15. Primary School Infrastructure	Demolish the hazardous, asbestos-ridden hardboard building at Lettie De Klerk Primary School and construct a modern, safe school facility.	Dept. of Public Works / Basic Education (Sector)
NB-SEC-002	16. Secondary Scholar Transport	Implement a daily commuter transport service to Graaff-Reinet to eliminate the high emotional and financial costs of student boarding.	Dept. of Transport / Basic Education (Sector)
NB-SEC-003	17. Emergency Medical Station	Establish a local ambulance station and emergency health facility to eliminate the critical 60km emergency response delay from Graaff-Reinet.	Dept. of Health (Sector)
NB-SEC-004	18. Police Station Upgrade	Upgrade the current SAPS satellite station into a standalone, fully operational 24/7/365 police facility with increased active personnel.	Dept. of Police / SAPS (Sector)
NB-SEC-005	19. Rehab & Safe House Conversion	Convert the unused Old Cricket Club House and Oval into a drug rehabilitation clinic and gender-based violence (GBV) victim safe house.	Dept. of Social Development / Public Works (Sector)
NB-SEC-006	20. FLISP Housing Scheme	Establish a First Home Finance / Subsidy Assistance (FLISP) housing development to attract and retain professionals like nurses, police, and teachers.	Dept. of Human Settlements (Sector)
NB-SEC-007	21. Rural Farm Road Maintenance	Regularly grade, seal, and maintain local agricultural farm roads to ensure local produce can efficiently reach commercial markets.	Eastern Cape Dept. of Transport (Sector)

Ward 3



Councillor: CLLR, Anella Koeberg
Location: ASHERVILLE



It is with great honour and deep appreciation that I present this Community-Based Plan for Ward 3—a roadmap that reflects the collective aspirations, strengths, and determination of our residents. Our journey is guided by a clear and powerful vision: *to build a model ward within the municipality, known for transparency, innovation, and community-driven development, while creating a safe haven for all—especially our youth, who remain at the heart of our growth and future.*

This plan reaffirms our commitment to serving every resident with integrity and purpose. Our mission—to promote inclusive development, strengthen service delivery, and foster active community participation—remains the anchor of all our efforts. Together, we aim to transform challenges into opportunities and ensure that every voice in Ward 3 contributes to shaping a future defined by shared progress and dignity.

At the core of our work are the values we hold dear: **Transparency, Accountability, Collaboration, Empowerment, and Sustainability.** These principles guide how we engage, how we plan, and how we deliver. They remind us that meaningful development is not driven by leadership alone, but by the unity and active involvement of all stakeholders.

This Community-Based Plan reflects our ward's realities, ambitions, and strategic priorities—from improving basic services and infrastructure, to expanding opportunities for youth,

enhancing safety, and building stronger community institutions. It is more than a document; it is a shared commitment to building a thriving and resilient Ward 3.

As we move forward, I call upon all residents, partners, and stakeholders to continue working together with renewed energy and collective purpose. Let us build a community that not only envisions a better future but actively creates it.

Together, we can make Ward 3 a shining example of what is possible when communities lead, participate, and rise united.

VISION STATEMENT

To be a model ward in the municipality, known for transparency, innovation, and community-driven development and building a safe haven for all residents with the involvement of the Youth.

MISSION STATEMENT

To serve the residents of our ward by promoting inclusive development, improving service delivery, and fostering active community participation.

VALUES

- We Commit to Transparency,
- Accountability, And
- Collaboration With All Stakeholders to Build A Safe,
- Empowered, And Sustainable Community."

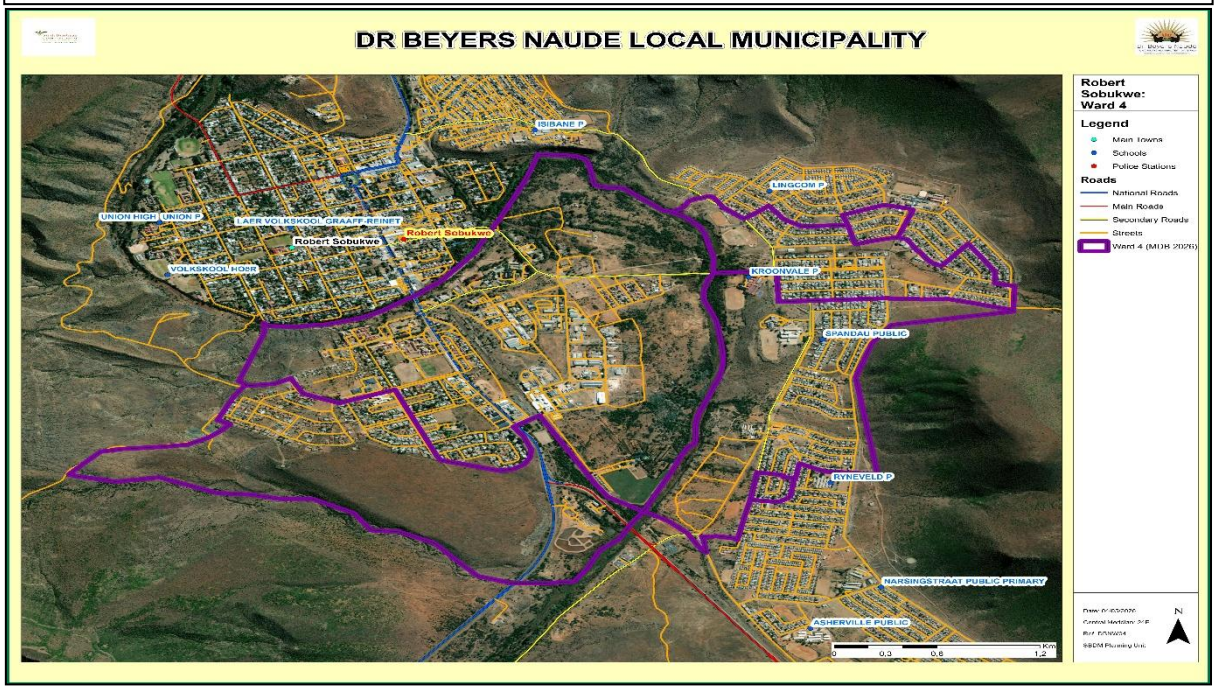
IDP Ref No.	Priority / Project	Project Description	Responsible Directorate / Sector Department
W3-INF-001	1. Mountain Water Stormwater Mitigation	Construct specialized stormwater infrastructure near the mountain base to divert heavy runoff away from residential properties during rainy seasons.	Engineering & Infrastructure Services
W3-INF-002	2. Road Tarring & Surfacing	Tar and surface prioritized gravel roads, specifically focusing on **Affodile Street**, **Zinnia Street**, and **Krom Street**.	Engineering & Infrastructure Services
W3-INF-003	3. Comprehensive Ward Road Upgrades	Develop a multi-year road-tarring phase-in plan to address the remaining 30 gravel streets out of 35 within the ward.	Engineering & Infrastructure Services
W3-COM-001	4. Integrated Sports & Parks Facility	Establish a functional sports field and green parks for the community to promote recreational health.	Community Services / Parks & Recreation
W3-COM-002	5. Digital Library & Laboratory	Construct a modern library equipped with internet connectivity, modern learning technology, and a dedicated science/computer laboratory.	Community Services
W3-COM-003	6. Community Food Gardening Hub	Allocate land and establish a managed community food gardening facility to support local food security.	Community Services / Local Economic Development

W3-COR-001	7. Multi-Purpose Community Centre (MPCC)	Erect a one-stop-shop MPCC to bring vital municipal and public services directly into the Ward 3 community footprint.	Corporate Services / Public Works
W3-SEC-001	8. Integrated Substance Rehabilitation Centre	Establish a dedicated rehabilitation center operating inside the MPCC structure to assist vulnerable community members.	Department of Social Development / Health (Sector)
W3-SEC-002	9. Multi-Income Housing Development	Fast-track a comprehensive subsidised housing development to meet the urgent demand for both standard RDP and gap/middle-income housing.	Department of Human Settlements (Sector)

Ward 4



Councillor: CLLR, J. WILLIAMS
Location: Graaff Reinet



Ward 4 stands at an important moment in its development journey. As a community, we are guided by a shared vision of building a united, safe, and inclusive ward that is clean, green, and economically vibrant, where every resident can live with dignity and access meaningful opportunities. This vision reflects our collective aspirations as outlined in the CBP template.

Our mission is clear: to promote inclusive development, strengthen service delivery, empower our youth, and foster active community participation. We are committed to transparency, accountability, and collaboration as we work with all stakeholders to improve the quality of life for every household in Ward 4.

This Community-Based Plan is informed by the real experiences, strengths, and challenges identified by residents—ranging from infrastructure needs such as water, sanitation, stormwater systems, and road maintenance to social development issues such as unemployment, safety, substance abuse, and youth vulnerabilities.

Our strategic priorities reflect these needs. We focus on critical services, including upgrading water supply infrastructure, expanding stormwater networks, improving sanitation, and ensuring reliable electricity and street lighting. We also place emphasis on recreation, education, economic development, and the creation of safe, vibrant public spaces that contribute to social cohesion and long-term growth.

This plan also reinforces the importance of partnerships—between residents, ward committees, municipal departments, schools, businesses, faith-based organisations, and youth formations. These stakeholders are central to achieving meaningful change and ensuring accountability in the implementation of community priorities.

As Councillor for Ward 4, I am committed to working with all residents to ensure that our priorities are aligned with the broader IDP, Budget, and SDBIP, and that progress is monitored through measurable performance indicators. Together, we can build a resilient, empowered, and flourishing Ward 4 that reflects the spirit of ubuntu and leaves no one behind.

VISION STATEMENTS

A united, safe, and inclusive community that is clean, green, and economically vibrant, with strong infrastructure, quality services, active youth participation, and opportunities that enable all residents to live with dignity and thrive.

MISSION STATEMENT

"To serve the residents of our ward by promoting inclusive development, improving service delivery, and fostering active community participation.

VALUES

- We commit to transparency,
- accountability,
- and collaboration with all stakeholders to build a safe, empowered,
- and sustainable community.

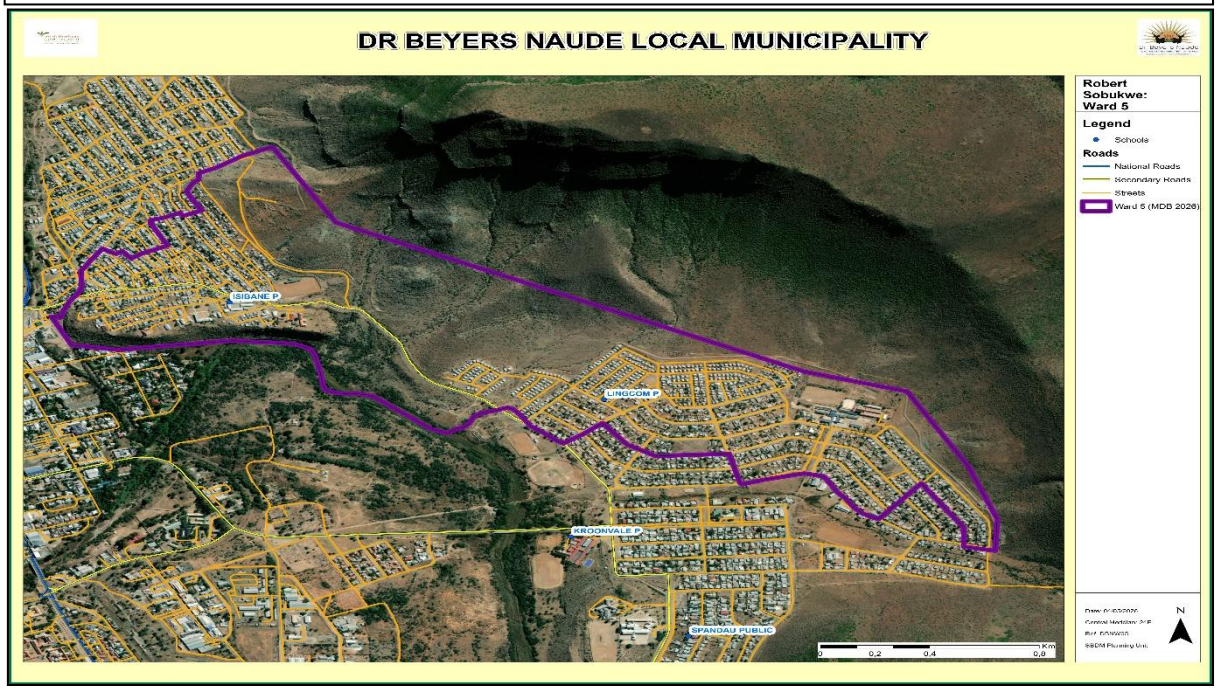
IDP Ref No.	Priority / Project	Project Description	Responsible Directorate / Sector Department
W4-INF-005	1. Public Lighting Installation	Install new streetlights on Lewack, Ben Schoeman, Acasia, Meintjies, Paul Kruger, Protea, East, President, Kudu streets, and along Kingwill Drive.	Engineering & Infrastructure Services
W4-INF-001	2. Water Network Upgrade	Upgrade the water supply infrastructure in uphill areas by installing bulk pipes with larger capacities to resolve pressure issues.	Engineering & Infrastructure Services
W4-SEC-001	3. Housing Development RDP	Develop new RDP housing infill projects at: Republic Street (up to URC Church), in front of East Street Church, Blomsekamp, the back of Sunnyside, Margery Park up to Pine Street, the back of Midland Hospital, and next to Spandau Secondary School.	Dept. of Human Settlements (Sector)
W4-SEC-003	4. Police Visibility	Police office nearby	SAPS
W4-INF-004	5. Sanitation System Upgrade	Overhaul and upgrade sanitation networks across Sunnyside, Reinet Park, Santaville, and at Weppie Preppie Pre-Primary School.	Engineering & Infrastructure Services

W4-INF-003	6. Donkerhoek Flood Mitigation	Implement specialized flood-control measures in the Upper Protea Street (Donkerhoek) area to mitigate severe rain runoff.	Engineering & Infrastructure Services
W4-COM-001	7. Multi-Purpose Centre	Construct a new Multi-Purpose Community Centre (MPCC) on the vacant land located at the back of the SPCA.	Community Services
W4-INF-002	8. Stormwater Drainage Expansion	Install functional stormwater infrastructure on Ben Schoeman Street (Reinet Park), Selfbou, Malva, Impala, Pou, Honey, President Merino, Acasia, Jakaranda, Hibiscus, Violet, Rietbok, Swallow, Protea, and East Street.	Engineering & Infrastructure Services
W4-INF-006	9. Comprehensive Pothole Repair	Execute a ward-wide pothole patching and road maintenance programme covering all affected streets in Ward 4.	Engineering & Infrastructure Services
W4-INF-007	10. Road Tarring & Surfacing	Tar and surface 3rd Avenue and 4th Avenue to improve traffic flow.	Engineering & Infrastructure Services
W4-INF-008	11. Traffic Calming Measures	Erect speed humps for pedestrian safety on Protea Street, Vink Street (near the Majestic wall), Acasia Street, Du Plessis Street, and construct two speed humps on the Kroonvale Bridge.	Engineering & Infrastructure Services
W4-LED-001	12. Commercial Retail Development	Facilitate and zone land for a new shopping complex to bring formal retail goods and services directly into the local community.	LED & Planning
W4-SEC-002	13. Asbestos Housing Rectification	Execute an asbestos roof replacement and structural rectification programme across Santaville, Kroonvale, Du Plessis Street, Merino Street, 1st Avenue, and 3rd Avenue.	Dept. of Human Settlements (Sector)
W4-LED-002	14. SMME Local Economy Hub	Business Premises for local businesses in the ward	LED

Ward 5



Councillor: CLLR, X. GALADA
Location: Graaff Reinet



It is an honour to present the Community-Based Plan (CBP) for Ward 5—an important roadmap that reflects the hopes, priorities, and collective aspirations of our residents. This plan is rooted in our shared **Vision** of building *"a united, safe, and inclusive community that is clean, green, and economically vibrant, where all residents enjoy quality services, strong leadership, youth empowerment, and opportunities for a dignified and prosperous life."*

Our **Mission** commits us *"to serve the residents of our ward by promoting inclusive development, improving service delivery, and fostering active community participation."* This mission is a reflection of our belief that development must be people-centred, transparent, and responsive to the real needs of our communities.

Guided by the **values of transparency, accountability, collaboration, empowerment, and sustainability**, Ward 5 continues to strive for a future where every resident—young and old—feels supported, heard, and included in shaping the direction of our neighbourhood. These values form the foundation of how we work, how we lead, and how we build partnerships across society.

This CBP captures the strengths of our community, the challenges we must confront, and the opportunities we must seize. It reflects pressing developmental needs such as improved infrastructure, enhanced service delivery, safer public spaces, youth development opportunities, and a stronger local economy. It also highlights our commitment to environmental stewardship, cultural preservation, and long-term social cohesion.

I extend my appreciation to all residents, ward committee members, community organisations, and stakeholders who participated in shaping this plan. Your voices, insights, and lived experiences are the driving force behind the priorities contained here.

As we move forward, let us remain united in purpose and committed to our shared vision. Together, we can transform Ward 5 into a model of community-driven development—one that reflects resilience, innovation, and the true spirit of **ubuntu**.

VISION STATEMENTS

A united, safe, and inclusive community that is clean, green, and economically vibrant, where all residents enjoy quality services, strong leadership, youth empowerment, and opportunities for a dignified and prosperous life."

MISSION STATEMENT

"To serve the residents of our ward by promoting inclusive development, improving service delivery, and fostering active community participation.

VALUES

- We commit to transparency,
- accountability, and collaboration with all stakeholders to build a safe,
- empowered,
- and sustainable community."

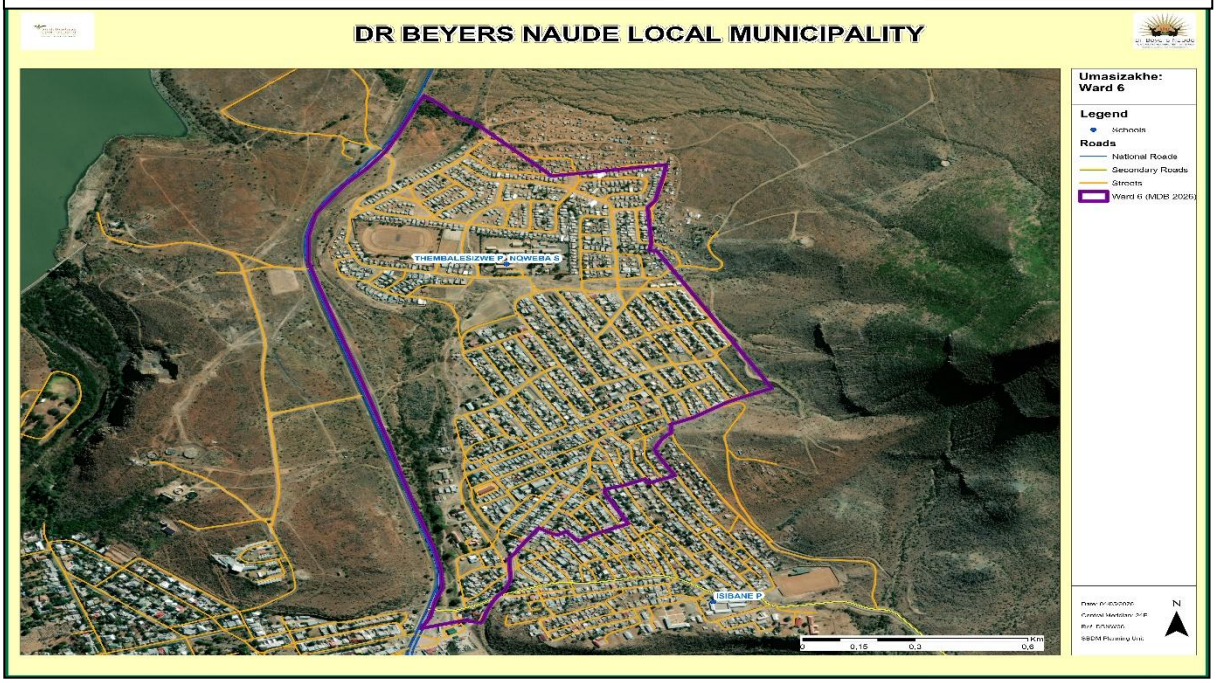
IDP Ref No.	Priority / Project	Project Description	Responsible Directorate / Sector Department
W5-INF-001	1. Road Tarring & Paving	Tar 5th Avenue up to Lingcom Primary School and implement general road paving within the ward.	Engineering & Infrastructure Services
W5-INF-002	2. Stormwater Infrastructure	Install standard stormwater systems across Kroonvale, Merino Street, Aster Street, Darling Street, and Jongani Street.	Engineering & Infrastructure Services
W5-INF-003	3. Pedestrian Infrastructure	Construct a safe pedestrian walkway/overpass linking the new houses and Aster Street.	Engineering & Infrastructure Services
W5-INF-004	4. High-Mast Public Lighting	Install new high-mast public streetlighting in the newly developed Mandela Park (Kroonvale).	Engineering & Infrastructure Services
W5-INF-005	5. Sports Facility Lighting	Install high-power stadium lighting at the Umasizakhe Stadium to allow for night-time fixtures.	Engineering & Infrastructure Services
W5-INF-006	6. Internal Sanitation Conversion	Convert existing outdoor toilets to modern internal water-borne sanitation systems across Kroonvale and Umasizakhe.	Engineering & Infrastructure Services
W5-COM-001	7. Early Childhood Centre Relocation	Relocate the high-risk Khanyisa Day Care Centre (DCC) to a safe site behind Isibane Primary School (refurbishing the old burnt clinic).	Community Services / Social Development

W5-COR-001	8. Ward Committee Capacity	Provide official institutional training for Ward 5 committee members.	Corporate Services
W5-LED-001	9. Commercial Retail Hub	Facilitate the redevelopment of the old taxi rank into a formal shopping center precinct (attracting anchors like Pick n Pay, Steers, Nando's).	LED & Planning
W5-LED-002	10. Skills Training Programmes	Implement accredited technical training for the unemployed in artisanships including plumbing, bricklaying, and welding.	LED & Planning
W5-LED-003	11. SMME & Incubator Hubs	Establish local business incubation hubs, provide training/support, and process municipal land-lease agreements for local enterprises.	LED & Planning
W5-SEC-001	12. Primary Health Facility Relocation	Upgrade and relocate Kroonvale Clinic to the old Post Office building (Old Majestic), utilizing available municipal building assets.	Dept. of Health / Public Works (Sector)
W5-SEC-002	13. New Housing Infill Projects	Construct new RDP housing developments on open spaces up to the mountain, the open space between Merino & Aster streets (reclaiming old dumpsite), the Jongani Street open space, and the Lower Location.	Dept. of Human Settlements (Sector)
W5-SEC-003	14. Asbestos Housing Rectification	Execute an asbestos roof removal and structural rehabilitation project throughout Kroonvale.	Dept. of Human Settlements (Sector)

Ward 6



Councillor: CLLR, A NOFEMELE
Location: Umasizakhe



It is with great commitment and gratitude that I present the Community-Based Plan for Ward 6. This plan reflects the collective aspirations of our residents and serves as a roadmap towards building a community that is united, safe, and thriving. Through meaningful engagement with households, stakeholders, and community structures, we have ensured that the priorities captured here are truly community-driven and grounded in the lived realities of our people.

Our vision for Ward 6 is clear: **to nurture a clean, green, and inclusive community where every resident has access to quality services, meaningful opportunities, and a dignified quality of life**. Guided by this vision, our mission is to **promote sustainable development, strengthen youth empowerment, improve service delivery, and encourage active citizen participation in all aspects of local governance**.

This CBP is underpinned by the values that define who we are as a community—**transparency, accountability, ubuntu, diversity, equity, and shared responsibility**. These values compel us to work together, to innovate, and to place the well-being of our residents at the centre of planning and decision-making.

Ward 6 has enormous potential. With its rich cultural heritage, vibrant youth population, and dedicated community leaders, we are well positioned to be a model ward in the municipality—one known for collaboration, resilience, and progress. This plan highlights the critical priorities our community has identified: improved infrastructure, housing, water and sanitation access, road upgrades, community safety, environmental stewardship, and expanded social and economic opportunities.

I extend my sincere appreciation to all community members, stakeholders, and municipal officials who contributed to this process. Your voices, insights, and commitment have shaped a plan that belongs to all of us.

Let us now move forward with unity, purpose, and determination—knowing that the success of Ward 6 depends on our collective effort. Together, we will build a community where families flourish, youth are empowered, and future generations inherit a safe, prosperous, and sustainable community.

VISION STATEMENTS

A united, safe, and inclusive ward that is clean, green, and economically vibrant — where quality services, strong leadership, youth empowerment, and active community participation drive sustainable development, social cohesion, and opportunities for all.

MISSION STATEMENT

"To serve the residents of our ward by promoting inclusive development, improving service delivery, and fostering active community participation.

VISION

- We commit to transparency, accountability,
- and collaboration with all stakeholders to build a safe,
- empowered,
- and sustainable community.

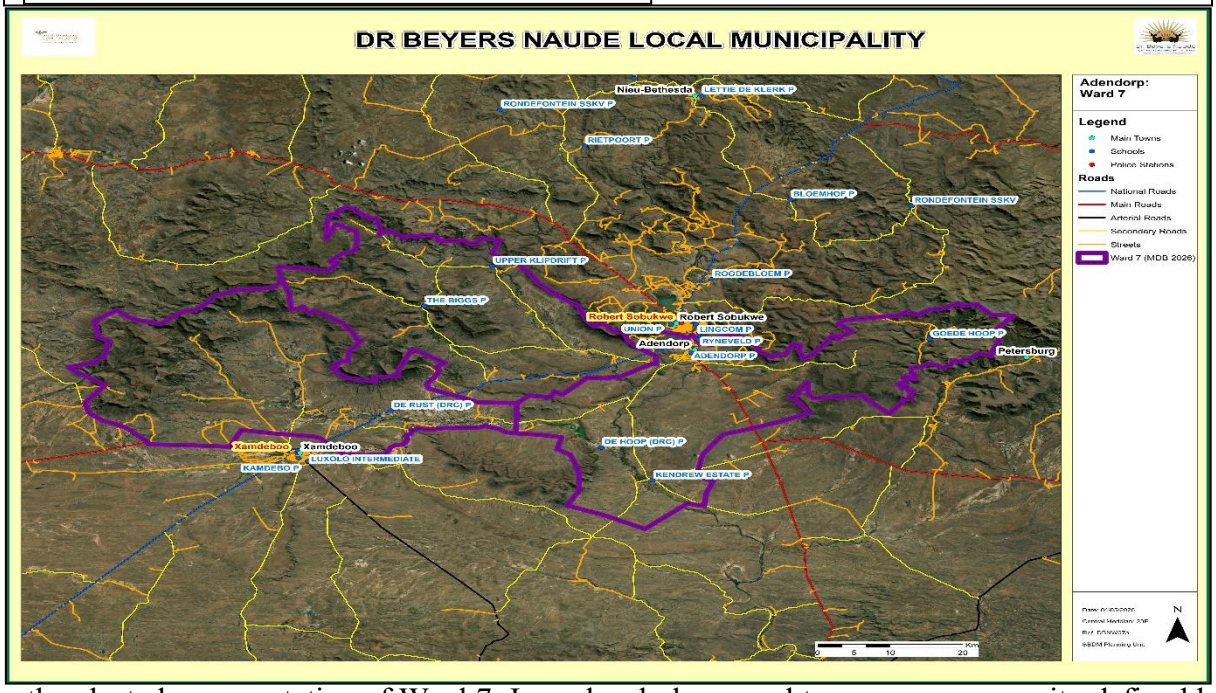
IDP Ref No.	Priority / Project	Project Description	Responsible Directorate / Sector Department
W6-INF-001	1. Emergency Water & Sanitation	Install immediate emergency sanitation, running water, and electricity networks in Vrygrond to replace the currently inadequate infrastructure (only 2 working toilets).	Engineering & Infrastructure Services
W6-INF-002	2. Ablution Block Upgrades	Replace rusted, dilapidated zinc structures with brick-and-mortar water-borne sanitation systems in Chris Hani and Tyoksville.	Engineering & Infrastructure Services
W6-INF-003	3. Public Lighting	Install high-mast streetlighting infrastructure throughout the Vrygrond area to improve nighttime safety.	Engineering & Infrastructure Services
W6-INF-004	4. Road Tarring & Construction	Tar and surface the two primary main streets in 7de Laan, the two primary main streets in Khayelitsha, and upgrade the roads in the Lower Reserve / On the Block areas.	Engineering & Infrastructure Services
W6-INF-005	5. Stormwater Infrastructure Upgrade	Overhaul and expand the capacity of the ward's stormwater network. Construct dedicated water channels in 7de Laan to direct	Engineering & Infrastructure Services

		heavy runoff constructively toward the local dam.	
W6-COM-001	6. Multi-Purpose Facility	Construct a comprehensive Multi-Purpose Centre incorporating a youth hub, public Wi-Fi/internet access, an Early Childhood Development (ECD) wing, and a facility for persons with special needs.	Community Services / Public Works
W6-COM-002	7. Sports Precinct Refurbishment	Refurbish the Newlands sports field to cater for all sports codes and construct a perimeter security wall around the venue.	Community Services / Parks & Recreation
W6-PRO-001	8. Community Safety Forums	Establish and capacitate community safety forums and localized neighborhood watch networks around Vrygrond.	Protection Services / Law Enforcement
W6-LED-001	9. Commonages & Agricultural Support	Source and secure agricultural farm tracts to expand municipal commonages for small-scale/communal farmers, promoting local vegetable gardens and food security.	LED & Planning
W6-SEC-001	10. Housing Settlement Scheme	Develop formal RDP and social housing schemes on identified land parcels across Tyoksville, Chris Hani, and 7de Laan.	Dept. of Human Settlements (Sector)
W6-SEC-002	11. Incomplete Housing Completion	Allocate budget to finish the uncompleted Umasizakhe 15 Houses project.	Dept. of Human Settlements (Sector)
W6-SEC-003	12. Structural & Asbestos Rectification	Execute housing rectification and asbestos roof replacement projects across Khayelitsha and the New Location area.	Dept. of Human Settlements (Sector)

Ward 7



Councillor: CLLR, N. JACOBS
Location: Aberdeen



As the elected representative of Ward 7, I am deeply honoured to serve a community defined by its resilience, unity, and unwavering commitment to progress. Our ward is not just a place we live — it is a **safe haven** built on the strength of its people, guided by a **shared vision for inclusive development, youth empowerment, and sustainable growth**.

This foreword reflects our collective journey and the values that continue to shape our future: **strong leadership**, active citizen participation, and transparent governance. We remain steadfast in our mission to deliver meaningful service, improve infrastructure, and uplift every corner of our ward through community-driven initiatives.

Together, we have overcome challenges and celebrated milestones that reaffirm our purpose. My priority is to ensure that every resident's voice is heard and that our development agenda reflects the real aspirations of our people.

Let us continue to work hand in hand — across generations and sectors — to build a ward that is **resilient, inclusive, and visionary**, where opportunity thrives and dignity is upheld for all.

I extend my sincere gratitude to the residents, stakeholders, and community leaders who continue to play an active role in shaping the future of Ward 7

VISION STAMENENT

To build a resilient, SAFE HAVEN and inclusive ward that promotes sustainable development, WITH STRONG LEADERSHIP youth empowerment, active citizen participation, AND A SHARED VISION FOR PROGRESS

MISSION STATEMENT

"To serve the residents of our ward by promoting inclusive development, improving service delivery, and fostering active community participation.

VALUES

- We commit to transparency,
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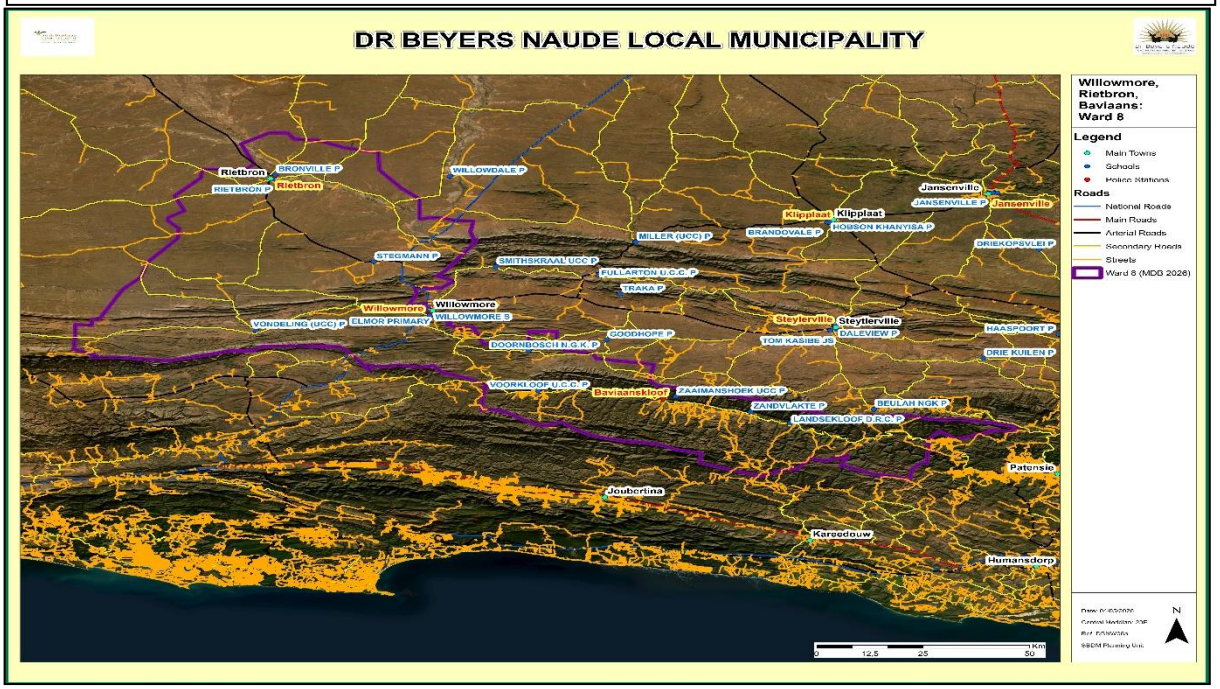
IDP Ref No.	Priority / Project	Project Description	Responsible Directorate / Sector Department
W7-INF-001	1. Road Tarring & Construction	Tar and surface highly degraded surfaces on **Tulp Street**, **Lupin Street**, and **Arm Street**.	Engineering & Infrastructure Services
W7-INF-002	2. Road Maintenance & Potholes	Repair potholes on Snowdrop Street and execute a regional road maintenance programme across **Aberdeen** and **Adendorp**.	Engineering & Infrastructure Services
W7-INF-003	3. Stormwater Channel Overhaul	Clean, clear, and rehabilitate blocked and poorly conditioned stormwater channels ward-wide.	Engineering & Infrastructure Services
W7-INF-004	4. Traffic Calming & Signage	Erect speed humps on Vink Street and Vygie Street for pedestrian safety; install a tourist directional sign for the waterfall on Snowdrop Street.	Engineering & Infrastructure Services
W7-INF-005	5. Bulk Water Infrastructure Upgrade	Upgrade and level the water network infrastructure to ensure adequate water pressure reaches uphill houses.	Engineering & Infrastructure Services
W7-INF-006	6. Informal Settlement Basic Services	Fast-track the installation of basic services (electricity grids, water connections, internal streets, and high-mast lights) in the Riemvasmaak informal settlement.	Engineering & Infrastructure Services
W7-COM-001	7. Multi-Purpose Centre & Library	Construct a new Multi-Purpose Community Centre (MPCC) and library on the open site in front of Snowdrop Street (Asherville).	Community Services

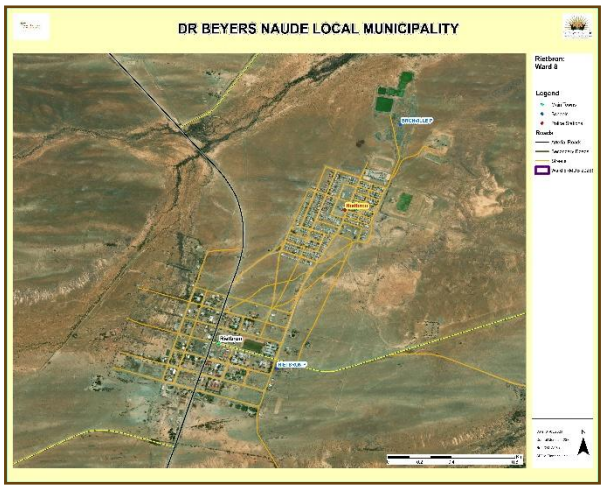
W7-COM-002	8. Stadium Refurbishment	Upgrade and refurbish the Collie Koeberg Stadium facility.	Community Services / Parks & Recreation
W7-COM-003	9. Cemetery Extension & Security	Extend the burial capacity of the Aberdeen cemetery and install secure perimeter fencing.	Community Services
W7-PRO-001	10. Informal Settlement Fire Protection	Deploy specialized local disaster management and fire-mitigation frameworks tailored to the high-density layout of Riemvasmaak.	Protection Services / Disaster Management
W7-COR-001	11. Institutional Capacity & Support	Conduct training workshops for Ward 7 committee members and formally request the appointment of a Community Development Worker (CDW).	Corporate Services
W7-LED-001	12. Land Release for Housing	Administer and avail municipal land adjacent to the Collie Koeberg Stadium for future housing development projects.	LED & Land Administration
W7-LED-002	13. Enterprise & Artisan Development	Provide training, incubation support, and skills development programmes for small businesses (SMMEs) and artisans.	LED & Planning
W7-LED-003	14. Agricultural Lease Management	Process and release land-lease agreements to support small-scale and emerging communal farmers.	LED & Planning
W7-SEC-001	15. New RDP Housing Scheme	Build a new RDP housing project in Riemvasmaak (located behind the Collie Koeberg area).	Dept. of Human Settlements (Sector)
W7-SEC-002	16. Asbestos Housing Rectification	Execute an asbestos roof removal, replacement, and structural rectification programme across Asherville and Koebergville.	Dept. of Human Settlements (Sector)

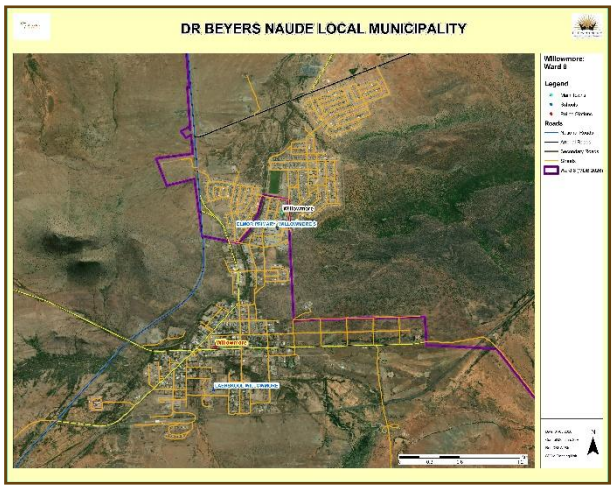
Ward 8



Councillor: CLLR, E LOOCK
Location: Willowmore, Rietbron, Baviaans







It gives me great pleasure to present the Community-Based Plan (CBP) for Ward 8, a strategic roadmap that reflects the hopes, priorities, and collective aspirations of our residents. This plan is rooted in our shared vision of *a united, safe, and prosperous ward that is inclusive, resilient, and community-driven*—a vision already articulated within this document.

Our mission commits us *to serving the residents of our ward by promoting inclusive development, improving service delivery, and fostering active community participation*. This

foreword serves as both a reaffirmation of that mission and an invitation to all stakeholders to walk this journey of development with us.

The values that guide us—*transparency, accountability, collaboration, empowerment, and sustainability*—represent the ethical foundation upon which we will build the future we envision for Ward 8. These values are not merely statements; they are commitments that will shape how we plan, govern, and deliver services.

Ward 8 is a diverse community with immense potential. Despite the socio-economic challenges highlighted in the Ward Profile and Situational Analysis, our community remains resilient and optimistic. The priorities identified through engagements—ranging from housing, water, electricity, clinics, roads, youth development, tourism, and economic empowerment—reflect the real needs of our residents as captured throughout the strategic priorities section of this CBP.

This plan serves as a living document—one that will guide development, deepen community participation, and align our ward's priorities with the broader municipal Integrated Development Plan (IDP) and Service Delivery and Budget Implementation Plan (SDBIP). Implementation will depend on strong partnerships between the community, the municipality, and external stakeholders, supported by ongoing monitoring and evaluation mechanisms outlined in this document.

As your Ward Councillor, I am committed to championing these priorities and ensuring that every resident has a voice in the development of our ward. Together, and guided by the spirit of ubuntu, we will build a clean, green, thriving, and inclusive community where no one is left behind.
Let us move forward with unity, purpose, and determination.

VISION STATEMENTS

A united, safe, and prosperous ward that is inclusive, resilient, and community-driven—where quality services, strong leadership, youth empowerment, education, entrepreneurship, and environmental sustainability create a dignified and thriving future for all residents."

MISSION STATEMENT

To serve the residents of our ward by promoting inclusive development, improving service delivery, and fostering active community participation.

VALUES

- We commit to transparency,
- accountability,
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- and sustainable community."

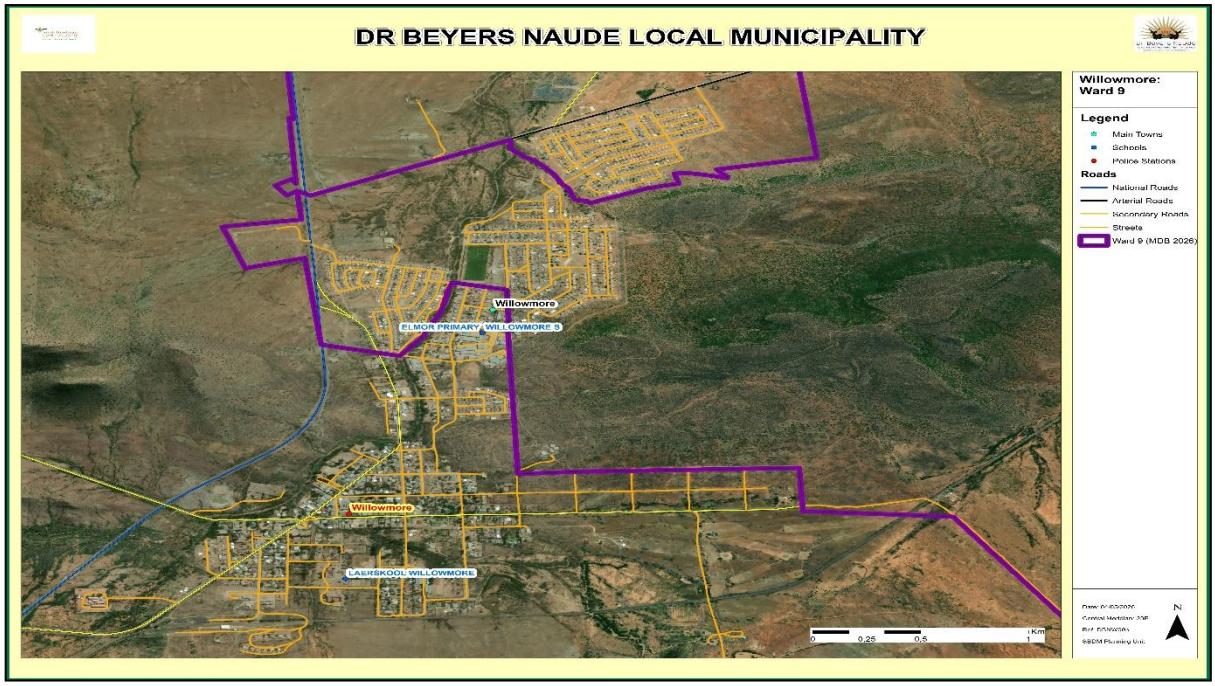
IDP Ref No.	Priority / Project	Project Description	Responsible Directorate / Sector Department
W8-INF-001	1. Water Source & Boreholes	Develop new underground water sources and drill bulk boreholes in Willowmore to secure supply.	Engineering & Infrastructure Services
W8-INF-002	2. Wanhoop Pipeline Overhaul	Replace 2km of deteriorated pipeline and install an automated telemetric monitoring system along the 28km line from Wanhoop to Willowmore.	Engineering & Infrastructure Services
W8-INF-003	3. Water Pressure & Reticulation	Reconfigure the Willowmore distribution network to supply the Down Location via the town outlet, resolving critical water pressure issues.	Engineering & Infrastructure Services
W8-INF-004	4. Sewefontein Bulk Water	Establish a dedicated, clean water supply infrastructure network for residents in Sewefontein.	Engineering & Infrastructure Services
W8-INF-005	5. Water-Saving Sanitation	Retrofit and upgrade standard municipal toilet systems in Willowmore to water-saving alternative systems.	Engineering & Infrastructure Services
W8-INF-006	6. Rural VIP Toilet Maintenance	Execute specialized maintenance and deslunging of VIP toilets in Lamoenspoort, Vondeling, and Saaimanshoek (7 toilets).	Engineering & Infrastructure Services
W8-INF-007	7. Municipal Road Maintenance	Upgrade and tar the Willowmore Down Location gravel road, and implement continuous grading/blading of all town roads.	Engineering & Infrastructure Services
W8-INF-008	8. Solar Energy Alternatives	Install off-grid solar energy systems for rural households without grid access across Ward 8.	Engineering & Infrastructure Services
W8-INF-009	9. Eskom Grid Connections	Facilitate and monitor electrification of 20 outstanding households in Sewefontein and upgrade existing electricity infrastructure in Saaimanshoek.	Eskom / Infrastructure (Sector)
W8-INF-010	10. Regional Road Network Upgrades	Upgrade the cement road (MR4301), tar the Rietbron road (MR411), repair the cement causeway in the Traka River (DR1727), fix the Baviaanskloof M397 / Western Cape M370 routes, and rebuild the minor access road to Bosdorp. Establish a Rural Transport Forum.	Eastern Cape Dept. of Transport / SANRAL (Sector)
W8-COM-001	11. Digital Library & Internet	Upgrade the Rietbron library to house a modern computer training centre and install community internet hot-spots in Saaimanshoek and Rietbron.	Community Services
W8-COM-002	12. Sports Facilities & Pavilion	Establish a sportsground in Saaimanshoek (via a formal Memorandum of Understanding) and construct permanent spectator shelters/pavilions at the Rietbron sports fields.	Community Services / Parks & Recreation

W8-COM-003	13. Operationalize Youth Hubs	Bring the existing, under-utilised youth center into full operation and establish a computer literacy training hub.	Community Services / Social Development
W8-COR-001	14. Land Tenure & Lease Agreements	Facilitate and process formal housing lease agreements for residents occupying Vondeling Station houses.	Corporate Services / Land Administration
W8-LED-001	15. Baviaanskloof Tourism Indaba	Fully operationalise the Baviaanskloof Interpretive Centre and align tourist traffic with local SMMEs. Convene a regional Tourism Indaba to market hiking, driving, and tour routes.	LED & Planning
W8-LED-002	16. Agricultural & CWP Support	Invest in small-scale rural farming initiatives in Rietbron and request additional worker capacity from the Community Work Programme (CWP) for Baviaanskloof.	LED & Planning
W8-SEC-001	17. Land & Destitute Housing	Secure land in Rietbron for informal housing placement (non-title deed tracking) and fast-track outstanding destitute housing projects delayed since 2021.	Dept. of Human Settlements (Sector)
W8-SEC-002	18. Title Deeds Registration	Resolve and process historical backlog of title deed applications: Bosdorp (160), Broobryn/Baviaanskloof (160), Rietbron (75), and Willowmore (90).	Dept. of Human Settlements (Sector)
W8-SEC-003	19. Primary Health Infrastructure	Extend clinic buildings in Rietbron and Willowmore. Fully operationalise the Baviaanskloof clinic with regular, full-time healthcare practitioners.	Dept. of Health / Public Works (Sector)
W8-SEC-004	20. Special Needs Schooling (LSEN)	Implement an arts, crafts, and skills framework for Learners with Special Education Needs (LSEN) at Elmor Primary, Willowmore Primary, Rietbron Primary, and Zaaimanshoek UCC Primary.	Dept. of Basic Education (Sector)

Ward 9



Councillor: CLLR, H BOOYSEN,
Location: Willowmore



It is with great appreciation and commitment to service that I present the Community-Based Plan (CBP) for Ward 9. This plan reflects the collective voice, aspirations, and concerns of our residents, gathered through active engagement, open dialogue, and participatory planning processes.

Our community has articulated a clear and inspiring vision: **to build a united, safe, and thriving ward that is clean, green, and economically vibrant—where every resident enjoys access to quality services, meaningful opportunities, and a dignified life.** This vision guides our development agenda and reaffirms our shared responsibility to shape a better future for ourselves and for generations to come.

Anchored in this vision, our mission is to **promote inclusive and sustainable development, empower young people, strengthen civic participation, and improve service delivery through transparent and accountable leadership.** We remain committed to nurturing a community where families flourish, youth are supported, entrepreneurs are encouraged, and no resident is left behind.

Our values—**transparency, accountability, collaboration, and community empowerment**—form the foundation of this plan. They remind us that progress is only possible when we work together, respect each other, and uphold integrity in all that we do.

The CBP outlines our most pressing development priorities, from improving essential infrastructure and enhancing safety, to expanding educational opportunities, addressing unemployment, and promoting social cohesion. It is a roadmap that aligns our community needs with municipal planning frameworks, including the IDP and SDBIP, ensuring that Ward 9's priorities receive the attention and resources they deserve.

I extend my sincere gratitude to all residents, community structures, stakeholders, and municipal officials who contributed to this process. Your participation demonstrates the strength of our community and your belief in the transformative power of working together.

Let us remain committed to driving the development of Ward 9 with unity, purpose, and resilience. Together, we can build the future we envision—a safe, inclusive, and prosperous community for all.

VISION STATEMENTS

A united, safe, and inclusive ward that is clean, green, and economically vibrant—where empowered residents, strong leadership, and active youth participation drive sustainable development and a dignified quality of life for all.

MISSION STATEMENT

To serve the residents of our ward by promoting inclusive development, improving service delivery, and fostering active community participation.

VALUES

- We commit to transparency,
- accountability,
- and collaboration with all stakeholders to build a safe, empowered,
- and sustainable community.

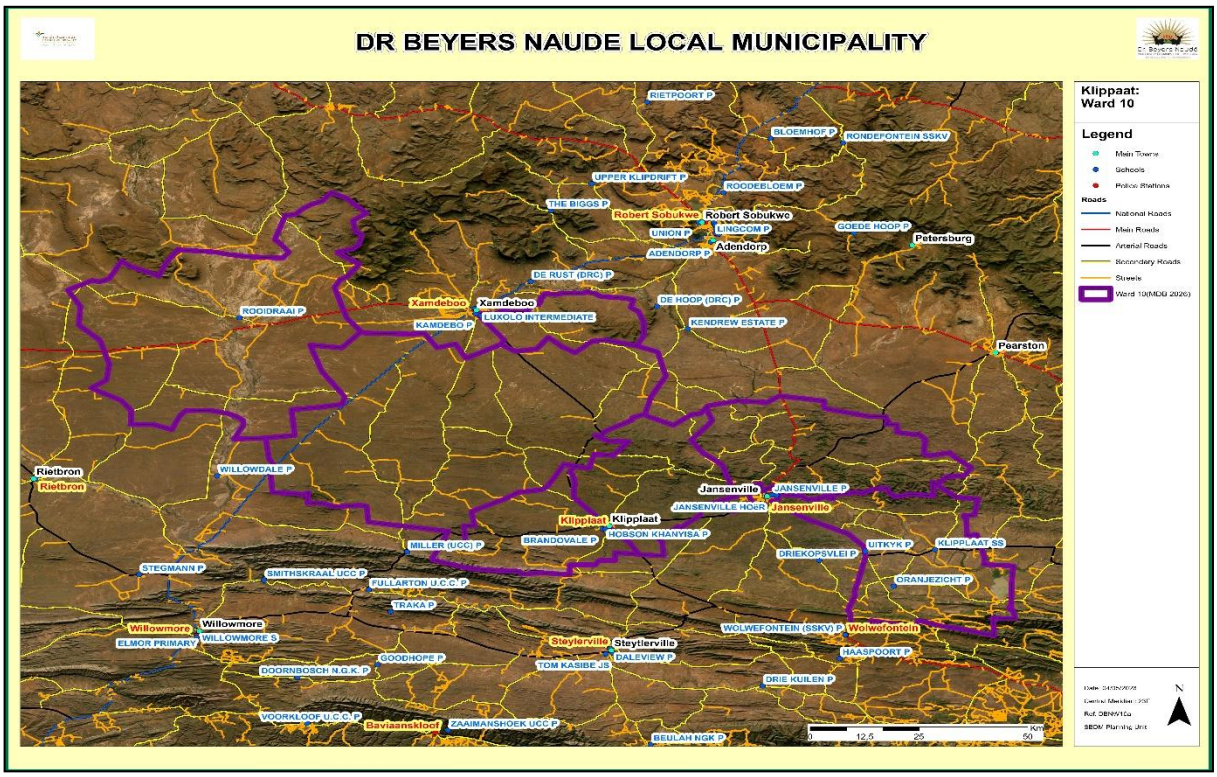
IDP Ref No.	Priority / Project	Project Description	Responsible Directorate / Sector Department
W9-INF-001	1. Bulk Water Pipe Infrastructure	Upgrade and resize water supply pipes to uphill houses to correct architectural flow limitations and restore reliable water pressure.	Engineering & Infrastructure Services
W9-INF-002	2. Road Scraping & Paving	Execute a continuous scraping, upgrading, and paving programme across all gravel roads in Ward 9, specifically targeting **3rd Avenue**, **Protea Street**, and **5th Avenue**.	Engineering & Infrastructure Services
W9-INF-003	3. Stormwater Channel Overhaul	Clean and clear blocked stormwater channels in the **Morningside area** and the zone located **below the graveyard**.	Engineering & Infrastructure Services
W9-INF-004	4. Drainage Network Expansion	Upgrade main pipe diameters along the sportsgrounds to prevent recurrent blockages, and improve drainage at the bottom of **Barend Street** (Lovemore area).	Engineering & Infrastructure Services
W9-INF-005	5. Public Lighting Maintenance	Repair, maintain, and securely seal streetlights ward-wide using vandal-proof casings to prevent continuous sabotage.	Engineering & Infrastructure Services
W9-COM-001	6. Sports Precinct Upgrades	Construct covered pavilions and weather shelters at the local sports facility; upgrade the existing netball courts to include universal access design.	Community Services / Parks & Recreation

W9-COM-002	7. Sports Field Erection	Develop dedicated training fields for rugby, soccer, and cricket codes within the ward footprint.	Community Services / Parks & Recreation
W9-COM-003	8. Outdoor Gym Installation	Install open-access, free outdoor gymnasium equipment at the Willowmore fields and inside local community parks.	Community Services / Parks & Recreation
W9-COR-001	9. Institutional Capacity	Provide formal municipal skills training workshops for Ward 9 committee members.	Corporate Services
W9-LED-001	10. Enterprise Hubs & Skills	Establish local business incubation hubs, offer accredited skills training, and provide enterprise development support for SMMEs.	LED & Planning
W9-LED-002	11. Land Lease Regularisation	Audit, fix, and fast-track the long-standing backlog of municipal land lease agreements for local applicants.	LED & Land Administration
W9-SEC-001	12. Housing Backlog & Waiting List	Process and allocate housing developments to address the 2,500-applicant RDP housing waiting list backlog.	Dept. of Human Settlements (Sector)
W9-SEC-002	13. Specialised Housing Allocation	Develop dedicated destitute housing allocations for military veterans (Collin Ingram) and resolve ownership transfer of old Reinet Spoornet houses.	Dept. of Human Settlements (Sector)
W9-SEC-003	14. Substance Rehabilitation Centre	Establish a dedicated substance abuse rehabilitation clinic combined with a psychiatric support facility.	Dept. of Health / Social Development (Sector)
W9-SEC-004	15. Social Care & Protection	Improve the operational efficiency of the Victim Support Centre and establish a dedicated facility for the elderly and people with special needs.	Dept. of Social Development (Sector)
W9-SEC-005	16. Higher Education Access	Facilitate the establishment of a localized TVET/FET College campus to curb early school dropouts and expand tertiary training access.	Dept. of Higher Education & Training (Sector)
W9-SEC-006	17. Learner Transport Schemes	Roll out subsidized scholar transport networks for standard school learners and Learners with Special Education Needs (LSEN).	

Ward 10

Councillor: CLLR, I. J. BOLINGELLO
Location: KLIPPLAAT





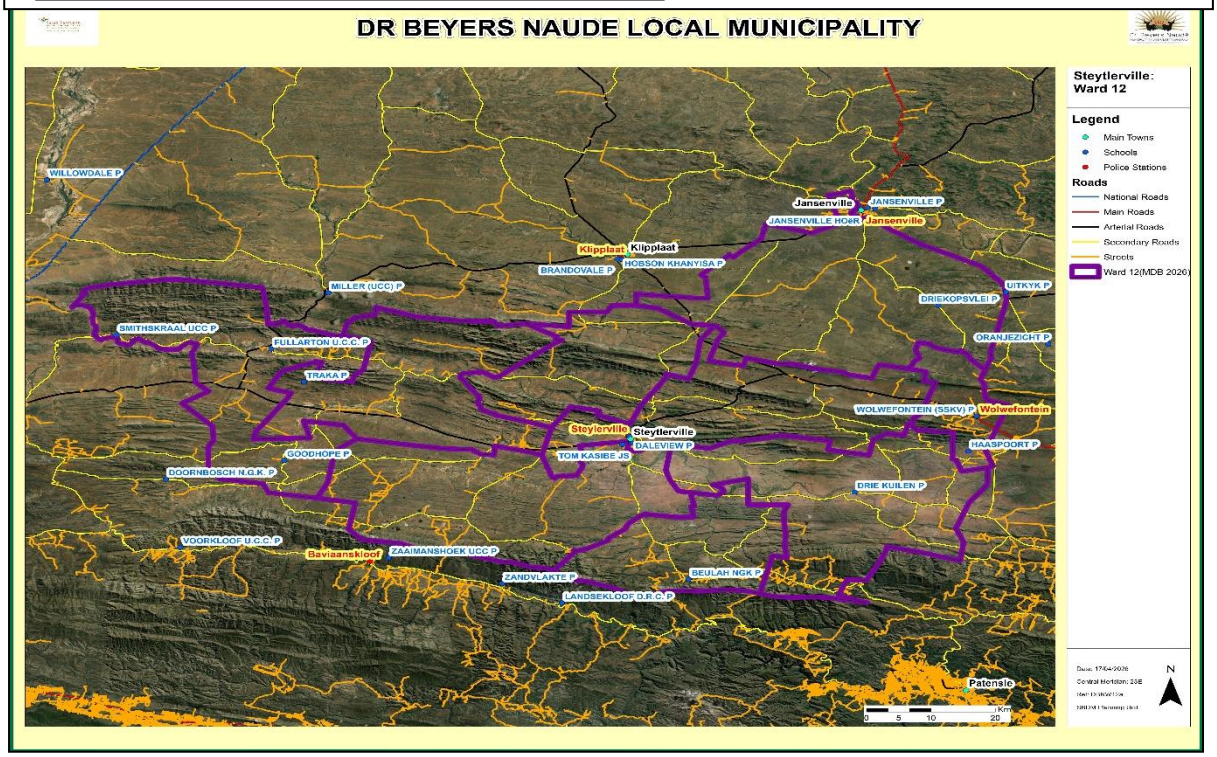
IDP Ref No.	Priority / Project	Project Description	Responsible Directorate / Sector Department
W10-INF-001	1. Road Tarring & Pothole Repair	Tar prioritized gravel roads and execute an intensive road rehabilitation programme to repair severe potholes across the ward.	Engineering & Infrastructure Services
W10-INF-002	2. Stormwater Network Rehabilitation	Overhaul and expand the local stormwater drainage network to mitigate severe residential flooding during rainy periods.	Engineering & Infrastructure Services
W10-INF-003	3. Public Lighting Restoration	Repair and replace non-functional streetlights across most parts of the ward to restore public visibility and safety.	Engineering & Infrastructure Services
W10-COM-001	4. Sports Stadium Refurbishment	Completely upgrade, repair, and refurbish the local sports stadium infrastructure.	Community Services / Parks & Recreation

W10-COM-002	5. Community Hall Refurbishment	Execute structural and aesthetic upgrades to refurbish the existing community hall facility.	Community Services
W10-COM-003	6. Multi-Purpose Community Centre	Construct a brand-new Multi-Purpose Community Centre (MPCC) to house essential public and social services within the ward.	Community Services / Public Works
W10-LED-001	7. Commercial Retail Facilitation	Zone land and attract private investment to develop a localized shopping center, eliminating the need for residents to travel long distances to Jansenville CBD for banking and retail.	LED & Planning
W10-SEC-001	8. Housing Roof Rectification	Implement an asbestos roof replacement and structural rectification programme for old RDP stock across the ward.	Dept. of Human Settlements (Sector)
IDP-W10-08	9. Urban Revitalisation	Implementation of a small-town revitalization program focused on beautification, sidewalk upgrades, and local business trading bays	Planning & Economic Development Directorate / Local Economic Development (LED) Unit
IDP-W10-09	10. Waste Management	Eradication of illegal dumping hotspots, enforcing environmental by-laws, and setting up designated waste skips/bins	Community Services Directorate (Solid Waste & Environmental Management Division)
IDP-W10-10	11. Socio-Economic / Labour	Enforcement of local recruitment protocols ensuring general worker allocations and expanded public works programmes (EPWP) directly benefit Klipplaat residents	Office of the Municipal Manager (Human Resources) / Local Economic Development (LED) Unit
IDP-W10-11	12. Pedestrian Safety	Construction of pedestrian footbridges and safe crossings over side drains/streams for community members and school children	Engineering & Technical Services Directorate (Civil Engineering)
IDP-W10-12	13. Sanitation Infrastructure	Emergency repairs to leaking sewer reticulation lines, resolving persistent chemical odors, and upgrading pump station infrastructure.	Sarah Baartman District Municipality (as Water Services Authority) / Local Technical Services (Water & Sanitation Division

Ward 11



Councillor: CLLR, A ARRIES
Location: JANSENVILLE



It is my privilege to present the Community-Based Plan for Ward 11, a document that reflects our collective vision, aspirations, and commitment to building a stronger and more inclusive community. This plan is grounded in the values and priorities expressed by the residents of our ward and serves as a guiding framework for our development over the coming years.

Our community has articulated a clear and powerful vision: **to build a united, safe, and prosperous ward that is inclusive, service-driven, and committed to sustainable development, strong leadership, youth empowerment, and active community participation**. This vision captures our shared hope for a ward where every resident has the opportunity to live with dignity, access essential services, and participate fully in shaping our future.

Guided by our mission **to promote inclusive development, improve service delivery, and foster active community participation**, Ward 11 is committed to strengthening governance, enhancing public involvement, and ensuring that development initiatives truly reflect the needs of our people. Our values of **transparency, accountability, collaboration, and community empowerment** remain central to our approach, providing the ethical foundation upon which this plan is built.

This Community-Based Plan outlines key development needs and priorities identified by our residents, including housing improvements, road upgrades, stormwater management, functional street lighting, youth support programmes, and the enhancement of community facilities. These priorities reflect both

the challenges we face and the opportunities we have to create meaningful change when we work together.

I wish to express my sincere appreciation to all community members, ward committee representatives, stakeholders, and partners who participated in consultations and contributed their insights to this plan. Your involvement is a testament to the spirit of unity and ubuntu that defines Ward 11.

As we move forward, this CBP will serve as a living roadmap—informing our decisions, guiding our actions, and strengthening our collaboration with the broader municipality. Together, let us continue working towards a Ward 11 that is empowered, resilient, and focused on sustainable, people-centered development.

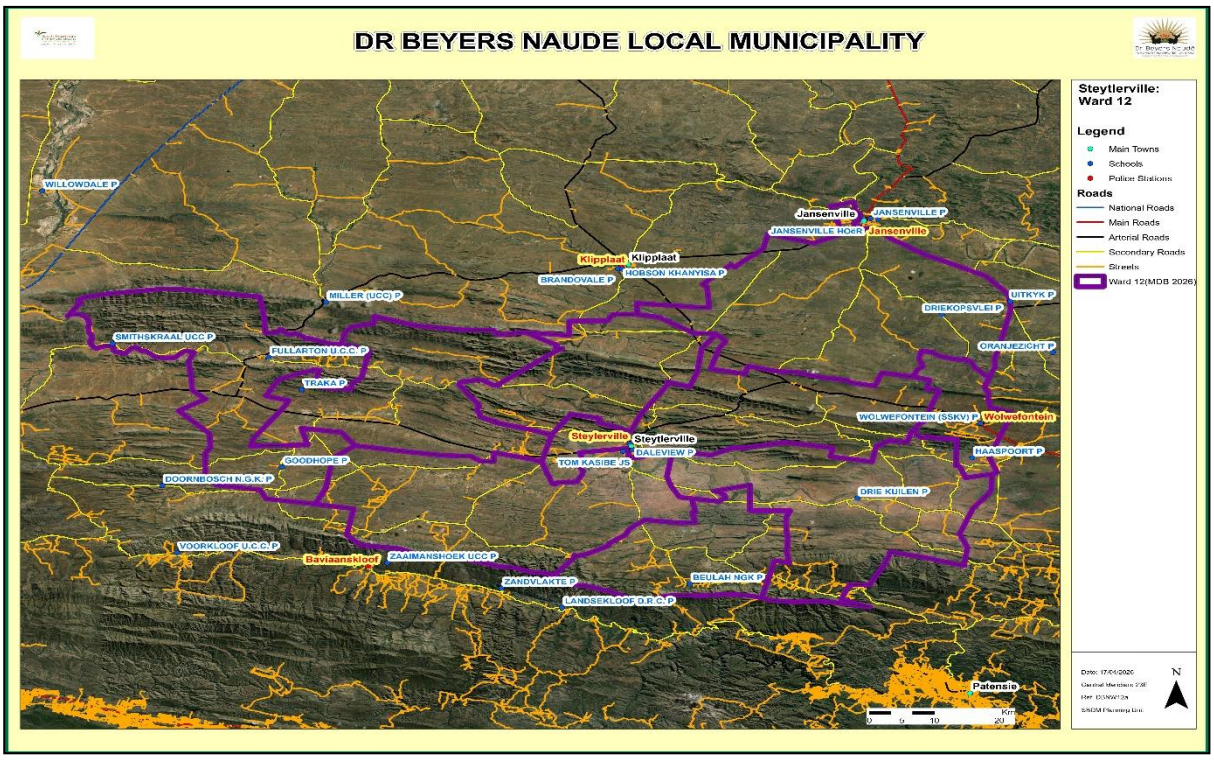
IDP Ref No.	Priority / Project	Project Description	Responsible Directorate / Sector Department
W11-INF-001	1. Road Tarring & Pothole Repair	Tar prioritized gravel roads and execute an intensive rehabilitation programme to repair severe potholes across the ward.	Engineering & Infrastructure Services
W11-INF-002	2. Stormwater Overhaul	Upgrade and clear the local stormwater drainage network to mitigate severe residential flooding.	Engineering & Infrastructure Services
W11-INF-003	3. Public Lighting Restoration	Repair and replace non-functional streetlights across most parts of the ward to restore public visibility and safety.	Engineering & Infrastructure Services
W11-COM-001	4. Sports Stadium Refurbishment	Completely upgrade, repair, and refurbish the local sports stadium infrastructure.	Community Services / Parks & Recreation
W11-COM-002	5. Community Hall Refurbishment	Execute structural and cosmetic upgrades to refurbish the existing community hall facility.	Community Services
W11-COM-003	6. Multi-Purpose Centre	Construct a brand-new Multi-Purpose Community Centre (MPCC) to bring public and social services directly into the ward.	Community Services / Public Works
W11-COR-001	7. Ward Committee Capacity	Deliver institutional skills training workshops to empower and capacitate the Ward 11 committee.	Corporate Services
W11-LED-001	8. Commercial Retail Development	Zone land and attract private investment to develop a localized shopping center, eliminating long-distance travel to Jansenville for banking and retail.	LED & Planning
W11-LED-002	9. Enterprise Hubs & Skills	Deliver accredited training, small business incubation support, and fast-track municipal land-lease agreements for local entrepreneurs.	LED & Planning

W11-SEC-001	10. Housing Roof Rectification	Implement an asbestos roof replacement and structural rectification programme for old RDP stock across the ward.	Dept. of Human Settlements (Sector)
IDP-W11-12	11. Environmental Health	Upgrading, formal permitting, and secure fencing of local landfill and waste disposal sites	Community Services Directorate (Solid Waste & Environmental Management Division
IDP-W11-13	12. Public Amenities	Construction, plumbing connection, and ongoing maintenance of accessible public toilets in central nodes	Community Services Directorate (Facilities Management Division)
IDP-W11-14	13. Civic Administration	Formal naming of unnamed streets and installation of legible, weather-resistant street signage across the ward	Planning & Economic Development (GIS & Spatial Planning) / Engineering Service
IDP-W11-15	14. Social Services	Fencing, formal mapping, expansion, and continuous maintenance of the local cemetery.	Community Services Directorate (Parks, Sport & Recreation: Cemeteries Division)

Ward 12

Councillor: CLLR, DJ BUIZENHOUDT
Location: STEYTLERVILLE





It is with great appreciation and commitment that I present the Community-Based Plan (CBP) for **Ward 12**, a document that reflects the collective aspirations, challenges, and strategic priorities of our community. This plan is the result of meaningful engagement with residents, community stakeholders, and municipal structures, ensuring that the voices of the people of Steytlerville remain central to local development.

Our **vision** — to build a safe, inclusive, and resilient ward with strong leadership, empowered youth, and active community participation — sets the tone for the direction we intend to take as a community. Guided by this vision, our **mission** commits us to promoting inclusive development, strengthening service delivery, and fostering a culture of shared responsibility among all residents.

As a ward, we remain anchored in the **values of transparency, accountability, collaboration, and community empowerment**, which are essential to building a sustainable future for every household. These values lay the foundation for community partnerships, effective governance, and the active participation needed to transform Steytlerville into a thriving, forward-looking ward.

The priorities captured in this plan speak directly to the realities faced by our residents — from the need to improve water security, enhance local schools, strengthen health care services, expand youth development opportunities, and ensure fair access to housing, to revitalising public infrastructure and reinforcing safety and service delivery.

This CBP serves not only as a developmental roadmap but also as a social contract between the community and the municipality. Its success relies on our combined efforts: the dedication of municipal officials, the leadership of community structures, and the active involvement of every resident.

Together, we can build a ward that is strong, united, and prepared for long-term growth. I call upon all stakeholders to support the implementation of this plan and to continue engaging constructively as we work towards a better Ward 12 for all.

VISION STATEMENT

To build a safe, inclusive, and resilient ward with strong leadership, empowered youth, and active community participation."

MISSION STATEMENT

To serve the residents of our ward by promoting inclusive development, improving service delivery, and fostering active community participation.

VALUES

- We commit to transparency,
- accountability,
- and collaboration with all stakeholders to build a safe, empowered,
- and sustainable community."

IDP Ref No.	Priority / Project	Project Description	Responsible Directorate / Sector Department
W12-INF-001	1. Water Infrastructure	Increase bulk water capacity to ensure a 24/7 uninterrupted supply. Appoint dedicated technicians to the Erasmuskloof Pump Station and perform critical maintenance on the water purification plant.	Engineering & Infrastructure Services
W12-SEC-001	2. Housing Tenure & Audit	Administer the backlog of Title Deeds/Deeds of Transfer for local homeowners. Audit allocations to eliminate multi-property fraud and reclaim vacant/unclaimed houses for re-allocation.	Dept. of Human Settlements (Sector)
W12-INF-002	3. Roads & Signage	Repair potholes, maintain roads, install proper street names and traffic signs at the Willowmore entrance. Tar/widen the cement road and restrict heavy-duty trucks from taking toll-avoidance shortcuts.	Engineering & Infrastructure Services / SANRAL
W12-SEC-002	4. Schools & Education	Implement tracking mechanisms to manage high student absenteeism rates, enforce teacher accountability frameworks, and secure qualified educators.	Dept. of Basic Education (Sector)
W12-SEC-003	5. Healthcare Facilities	Expand the local clinic to manage rising TB and HIV case loads. Construct an all-weather waiting shelter for patients and secure increased supplies of essential chronic medication.	Dept. of Health / Public Works (Sector)
W12-LED-001	6. Youth Development Hub	Revive, staff, and run the local Computer Centre. Establish a technical skills academy offering trade courses (plumbing, carpentry, welding, cooking, baking) and job-readiness skills (CV writing, interviews).	LED & Planning

W12-SEC-004	7. Afrikaans Social Services	Deploy qualified, resident social workers fluent in Afrikaans to run targeted support and care centers for at-risk children and youth.	Dept. of Social Development (Sector)
W12-COM-001	8. Sports Expansion	Upgrade, expand, and continuously maintain existing sports fields and local youth community recreational parks.	Community Services / Parks & Recreation
W12-SEC-005	9. Home Affairs & SASSA	Schedule well-communicated, extended mobile visits from Home Affairs (for IDs and Birth Certificates) and increase the visible service footprint of SASSA.	Dept. of Home Affairs / SASSA (Sector)
W12-INF-003	10. Electrical Grid Upgrades	Execute regular maintenance and technical structural upgrades across the Steytlerville electricity network.	Engineering & Infrastructure Services
W12-PRO-001	11. Asset Protection Services	Deploy specialized security services to safeguard critical municipal water reticulation networks, pump stations, and electrical assets from vandalism.	Protection Services / Law Enforcement
W12-LED-002	12. Recycling Plant	Staff and equip the dump recycling center. Provide management training, launch a public education campaign, and establish a logistics network to transport processed materials to major hubs.	LED & Planning / Environmental Affairs
W12-LED-003	13. Tourism Strategy	Draft and execute a comprehensive localized tourism plan aimed at creating direct hospitality and eco-tourism jobs within Steytlerville.	LED & Planning
W12-PRO-002	14. By-Law Enforcement	Enforce municipal by-laws to remove stray livestock from public streets and halt illegal backend animal slaughtering in residential yards.	Protection Services / Law Enforcement
W12-SEC-006	15. Police Cell Compliance	Upgrade the Steytlerville SAPS holding cell furniture to meet legal regulation standards, eliminating the high operational cost of transporting overnight prisoners to other towns.	Dept. of Public Works / SAPS (Sector)
W12-INF-004	16. Sanitation Systems	Install proper water-borne sanitation systems at all remaining RDP houses lacking toilets, and audit/repair leaking retrofitted toilet systems affected by water pressure fluctuations.	Engineering & Infrastructure Services
W12-COM-002	17. Public Pay-Toilets	Construct secure public pay-toilets in the town center. Appoint dedicated cleaning staff and security personnel to maintain hygiene and safety.	Community Services / Environmental Health
W12-COM-003	18. Municipal Buildings	Execute structural renovations and routine maintenance across all municipal facilities, focusing heavily on local community halls.	Community Services

11. Traditional Leaders

DBNL Municipality does not have registered traditional leaders, the representatives from the Khoi and San groups within the area are recognised and as such invited to meetings which may have an impact on their communities.

12. Social Cohesion

DBNL Municipality has yet not adopted a Social Cohesion Strategy or Policy but actively participates on programmes to promote social cohesion. DBNL Municipality actively

participated/arranged the following programmes in support of social cohesion and ultimately ***Nation Building:***

Nelson Mandela Day
Moral Regeneration Movement Summit
Heritage Day celebrations
Women's Caucus Outreach Meetings
Women's Market Day
Women in Tourism and Business Networking
HIV/Aids Day and Supporting programmes
16 Days of Activism against abuse of women and children
Heritage Day
National Book Week
Empowering women
Literacy and Heritage drive
National Book Week
Empowering women
Careers Expo
International Coastal Clean-up
International Day for the Elderly
Breast Cancer Awareness
Christmas for Kids
School Supplies for Kids
Municipal State of the Municipality Address
International Coastal Clean-up
Library Week Programmes (Throughout the year)
Township Tourism Outreach
LED and SMME outreach
The Khoisan Struggle Show
National Environmental Health Day
World Environmental Health Day
National Water Week
World Food Day
Global hand wash / hygiene Day
Literacy and Heritage drive

13. Intergovernmental Relations (IGR)

DBNL Municipality participates in intergovernmental structures at a Provincial and District level. Bilateral meetings are further held so as to ensure an integrated approach to developments that cut across the competencies of various sectors of government. The Forum meets quarterly and consists of representatives from DBNL Municipality, Sarah Baartman District, Sector Departments, Parastatal and Government Agencies.

*"**Dear Valued Stakeholder,***

*The **Dr Beyers Naudé Local Municipality (DBNLM)** cordially invites you to attend the upcoming **Intergovernmental Relations (IGR) Cluster Meeting** to discuss and establish a plan of action for the way*

forward. This meeting is crucial for strengthening collaboration between government departments, agencies, and stakeholders to enhance service delivery and address key priorities."

The purpose of the forum is to:

- Consider and coordinate service-delivery continuity measures.
- Provide a forum for sharing best experienced practices and learning.
- Facilitate communication on and formulating joint responses to provincial and district policy and legislative processes.
- Consider any other matters referred to by either the municipality or sector departments.
- Promote inter-sectoral dialogue and mediation in case of disputes between the municipality and other structures.
- Ensure that there are coordinated programmes of implementation and the necessary structures with regard to such issues as, but not limited to, rural development, urban renewal, safety and security, local economic development, infrastructure development, HIV/Aids and special programmes.
- Promote and enhance the principles of integrated governance at local level by strengthening cooperation between municipalities, sector departments and any other relevant stakeholders.

13.1.1 Intergovernmental Structures

In terms of the Constitution of South Africa, all spheres of government and all organs of state within each sphere must co-operate with one another in mutual trust and good faith fostering friendly relations. They must assist and support one another; inform and consult one another on matters of common interest; coordinate their actions; adhering to agreed procedures and avoid legal proceedings against each one another. To adhere to the principles of the Constitution as mentioned above the municipality participates in the following intergovernmental structures:

The following are structures Dr Beyers Naudé Local Municipality participating on:

- Premier's Coordinating Forum (PCF)
- District Coordination Forum (DCF)
- Mayor's and Municipal Manager's Forum
- Chief Financial Officer Forum
- Provincial Local Economic Development Forum

- Provincial LED and Tourism Forum
- Provincial Public Participation and Communication Forum
- Provincial IDP Manager's Forum
- Provincial Public Participation Workshops and Training Courses
- Provincial Social Housing Forum
- SALGA Working Groups (Human Settlement Stream and HR stream)
- Provincial Skills Development Forum
- Human Resource Management Forum
- Provincial Roads and Public Works Forum
- Back to Basics

District and Municipal Forums

- Municipal Managers Forums
- SALGA Working Groups
- District Coordinating Forum
- IDP Managers Forum
- LED Managers Forum

13.2 Integrated Service Delivery Model

The major goal of the Service Delivery Model for Social Services is to provide a comprehensive national framework that clearly sets out the nature, scope, extent, and level of social services, and which will form the basis for the development of appropriate norms and standards for service delivery. In the case of Dr. Beyers Naudé Local Municipality, after the merger of two former municipalities which are Ikwezi and Baavians Local Municipality left a big vacuum in terms of service delivery because of vastness of our areas. Most economic activities are in Graaff Reinet which lead to ghost towns on some parts of the municipality. This approach of ISDM will help to address some of these issues by sharing office space with other government departments to render service in those areas. Also, the acceleration of building of Multipurpose Centres to these areas will ease the pressure of service delivery backlogs.

The key benefits of ISDM:

- Coordination and alignment of public planning (Ward-based, IDP's, APPs,) to give credibility to IDP's'.
- Integration of services in one structure and having services available in one location.

- Improved vertical and horizontal linkages and governance and pooling of resources (human and financial.
- People-centred and empowering: encouraging community participation.
- Streamlining of existing structures: working together for knowledge sharing and training.
- Integrative reporting from local government to all spheres of government and improved accountability.

14. Complaints Management

The continuous improvement of communication between the municipality and communities of greater Dr. Beyers Naudé remains high on the agenda for the Council. Stakeholder participation is enjoying a significant attention in this term of office moving forward. The public reports service delivery issues like potholes, power, and water problems etc. to the Call Centre by calling in. The Call Centre has a dual purpose as it also serves as an operations centre for the Municipality from where the workers of the relevant departments are dispatched to deal with the reported problems. Other complaints relating to fraud and corruption is reported to relevant institutions such as SAPS in order to gain necessary attention.

14.1.1 Website

Municipalities are required to develop and maintain a functional website that displays relevant information as per the requirements of the MFMA and S21A and B of the MSA as amended. The municipal website is a key communication mechanism in terms of service offering, information sharing and public participation. It is a communication tool that should allow easy and convenient access to relevant information. Statutory documents and other information and documents can be viewed on (bnlm.gov.za).

Communication Channels

- Facebook, Newspapers, Newsletter, WhatsApp Channel.

15. Financial disclosures of senior officials in municipalities

Dr Beyers Naudé senior officials have completed or signed financial disclosure affidavit in which they declare their shares, directorship, partnership and other financial interest in any business entities.

16. Council and other Governance Structures

16.1 Governance Structures

The governance structure of Beyers Naudé local Municipality is informed by the Municipal Structures Act, No. 117 of 1998, which stipulates the roles and responsibilities that each structure within the municipality should perform. Section 53 of the Municipal Systems Act,

(Act 32 of 2000) stipulates inter alia that the respective roles and areas of responsibility of each political office bearer of the municipality and of the Municipal Manager must be defined.

Beyers Naudé Local Municipality is a Category B Municipality with Exco Committee combined with a Ward Participatory System. Dr. Beyers Naudé Local Municipality is currently a Category 4 municipality, however, there has been an indication the grading of the municipality will be reviewed.

16.2 Political Structure

Dr. Beyers Naudé Local Municipality is governed through coalition of ANC and CSA. The political structure of the Dr. Beyers Naudé Local Municipality comprises of the Council, the Executive mayoral Committee, the Portfolio Committees, and the Municipal Public Accounts Committee.

Administration

The administrative part of Dr. Beyers Naudé Local Municipality is headed by the Municipal Manager, Dr. Edward Rankwana, who reports directly to the Mayor and appoints Directors to assist him in running the administration. He is, inter alia, responsible for implementing the IDP, which is the institution's five-year service delivery plan. There are four Directors that are responsible for Finance, Infrastructure, Corporate and Community Services.

Council

Their primary role is to debate issues publicly and to facilitate political debate and discussion. Apart from their functions as decision makers, councillors are also actively involved in community work and the various social programmes in the municipal area.

The Council comprise of 24 elected councillors, made up of 12 Ward Councillors and 12 Proportional Representation (PR) councillors, as per the list below. Out of the 24 councillors serving at Dr. Beyers Naudé , 67% are the males while 33% are females. The ANC and DA are having majority with 11 and 10 seats respectively.

Political Party	Seats Allocation	Gender Distribution	
		Male	**Female**
ANC	11	7	4
DA	10	7	3
CSA	1	1	
VF PLUS	1	1	
EFF	1		1
TOTAL	**24**	**16 (67%)**	**8 (33%)**

Council meetings are held as per the council calendar. Resolution Number: (ORD-COUNT-093.1/24) as resolved on the 27th June 2024

Council Calendar Dates (July 2025 – June 2026)

JULY 2025
- No formal Council meetings listed (only workshops and submission deadlines)

AUGUST 2025
- 9 August – National Women's Day (Public Holiday)
- 21 August – Council Meeting (SBDM)
- 27 August – Special Council Meeting

SEPTEMBER 2025
- 4 September – Executive Committee (feeds into Council)
- 10 September – Special Council Meeting (MSIP submission)
- 29 September – Ordinary Council Meeting

OCTOBER 2025
- 13 October – Special Council Meeting
- 22 October – Continuation of Ordinary Council (TBC)
- 30 October – Special Council Meeting

NOVEMBER 2025
- 13 November – Special Council Meeting
- 25 November – Council Meeting (SBDM)

DECEMBER 2025
- 14 December – Ordinary Council Meeting

JANUARY 2026
- 27 January – Council Meeting (SBDM)
- 28 January – Special Council Meeting (Mid-year performance report)

FEBRUARY 2026
- 19 February – Virtual EXCO (Budget) → Council-related process
- 25 February – Special Council Meeting (Adjustment Budget 2025/26)

MARCH 2026
- 24 March – Special Council Meeting (IDP/Budget)
- 25 March – Ordinary Council Meeting (Postponed)

APRIL 2026
- 20 April – Ordinary Council Meeting (Q2)
- 28 April – Continuation of Ordinary Council Meeting

MAY 2026
- 7 May – Special Council Meeting
- 26 May – Council Meeting (SBDM)
- 27 May – Special Council Meeting (Approval of IDP/Budget)

JUNE 2026
- 24 June – Ordinary Council Meeting

- The Municipal Council meets at least quarterly to convene an Ordinary Council meeting.
- Special Council meetings are also held when required to deliberate on urgent and compliance matters. These meeting are held as per the council calender.
- The Speaker, as elected by Council is the Chairperson of Council.
- The council reviewed and adopted a By-Law called the Standing Rules and Orders for meetings and internal arrangements of the Municipal Council of DBNLM and its Committees.

The above-mentioned By-Law provides for Rules and Orders for the business and proceedings of the municipal Council of DBNLM, and to make provision for Internal arrangements and matters in connection therewith.

LLF meetings as per the council calendar. Resolution Number: (ORD-COUNT-093.1/24) as resolved on the 27th June 2024

- **July 25, 2025** – LLF Meeting at 10H00
- **October 15, 2025** – LLF Meeting (Confirmation of Minutes) at 10H00
- **October 30, 2025** – Special LLF Meeting (Confirmation of Minutes from October 30, 2024)
- **January 13, 2026** – LLF Meeting at 10H00
- **April 14, 2026** – LLF Meeting at 10H00

Delegation Framework

In terms of Section 59 (1) of the Local Government: Municipal Systems Act, 2000 (Act 32 of 2000) a municipality may accordance with a system of delegation:

"59. Delegations.- (1) A municipal council must develop a system of delegation that will maximise administrative and operational efficiency and provide for adequate checks and balances, and, in accordance with that system, may-

a) delegate appropriate powers, excluding a power mentioned in section 160 (2) of the Constitution and the power to set tariffs, to decide to enter into a service delivery agreement in terms of section 76 (b) and to approve or amend the municipality's integrated development plan (IDP), to any of the municipality's other political structures, political office bearers, councillors, or staff members;

b) instruct any such political structure, political office bearer, councillor, or staff member to perform any of the municipality's duties; and

c) withdraw any delegation or instruction.

The municipality have adopted the delegation framework and register.

Litigation register

The municipality have legal unit under the Mumicipal Manager Office to deal with all legal matters and a panel of attorneys . The acting legal Manager is responsible for for managing all litigation matters in a register to provide a centraliseSPECd and organised system for managing insformation, ensuring accountability, and facilitating efficient legal risk management.

Tracing Mechanism of Council Resolutions

Officials who have been assigned the responsibility to execute Council Resolutions should adhere to the following procedures:

On receipt of an email from the relevant Personal Assistant/ Administrative Support Staff on the Resolutions Register, officials are expected to familiarise themselves with the Council Resolutions to be executed applicable to their Directorate or Department.

Where the execution of Council Resolutions requires written correspondence in the form of a letter, such correspondence should be done using the Electronic Records Management System.

In the event where challenges are experienced with the Electronic Records Management System, officials will be allowed to draft correspondence manually.

On the Electronic Records Management System or manually, you will be required to have a file number and the applicable Council Resolution Number.

The correct file numbers can be obtained from the Records & Archives Department under the Directorate: Corporate Services.

The content on the correspondence pertaining a Council Resolution should be as per the following example:

"With reference to your application dated……..you are hereby informed that the Council, at a meeting held on…… (insert date and resolution number) resolved that: (a)……

(b)……

All written correspondence pertaining the Execution of Council Resolutions should

Portfolio Committees

Section 80 committees are permanent committees that specialize in a specific functional area of the municipality and in some instances make decisions on specific functional issues. They advise the executive committee on policy matters and make recommendations to the Council. Just like Section 80 committees, they can also make recommendations to Council. Portfolio Committees meet monthly and consider reports and recommendations from the various departments to the Mayoral Committee. The Mayor, Councilor: W. Säfers is the Chairperson of the Executive Committee. The Executive Committee is functional and at least one meeting per quarter is held. Special EXCO meetings are also held when urgent matters & compliance matters need to be deliberated on by the Committee before submitting to Council for final approval.

NB: The Executive Committee also serves as the Appeals Authority of the municipality.

The following committees have been established:

DIRECTORATE	POLITICAL HEAD
FINANCE	ALDERMAN EWALD LOOCK
CORPORATE SERVICES	CLR. ELDRIDGE RUITERS
COMMUNITY SERVICES	ALDERMAN EUNICE KEKANA
INFRASTRUCTURE AND PLANNING	CLR. WILLEM SAFERS

Composition of Portfolio Committees: -

The Local Government: Municipal Structures Act, 1998, provides for the establishment of Section 79 & 80 Committees. Section 80 Committees are appointed by the Council to assist the Mayor or the Executive Committee in the execution of its functions. These committees are accountable to the Executive Committee.

Members	Portfolio Committee	Political Party
Councilor: W. Safers	Infrastructure Services	ANC
Councilor: N. Jacobs	Infrastructure Services	ANC
Councilor: H. Booysen	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 Councilors 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 mmeetings 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

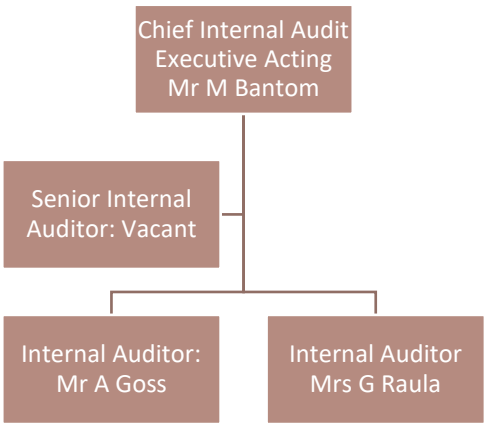
The Municipal Public Accounts Committee was established by the Council in terms of Section 79 of the Municipal Structures Act, Act 117 of 1998, as amended. The purpose of the Committee is to perform an oversight function on behalf of the Council over the executive functionaries of the Council.

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
2024-2025	**QUALIFIED**
2023-2024	**UNQUALIFIED**
2022-2023	**UNQUALIFIED**
2021-2022	**QUALIFIED**
2020-2021	**QUALIFIED**

16.2.1 Audit Action Plan

Dr Beyers Naude Local Municipality
Audit Action Plan 2024/25

TOTAL ACTIONS	**10**	
Not Started	**6**	**67%**
In Progress	**1**	**11%**
Completed	**3**	**22%**

Nr	FSLI	COA F#	Audit Finding	Prior Year	Underlying Issue	Audit Action Plan	Responsible Designation and Official	Target Date	Status	COMMENT
1	Non-compliance	17	Oversight report on 2022/23 annual report not made public	No	Inadequate implementation of legal requirements	Ensure that the oversight report is made public in line with the legal requirements	Senior manager strategic services	31-Mar-25	Completed	Made public on the website on 29 November 2024
2	Planning	4	External assessment and internal assessments not done	Yes	External assessment and internal assessments not done	Internal function should ensure that external and internal assessments are conducted	ACAE : Mr Bantom	30-Jun-25	Not Started	
3	PPE	12	Public contributions and donation not recorded at fair value. During execution. It was noted that Coca Cola donated a groundwater project to the municipality and the donation revenue from this donation was not recorded as fair value	No	Standard operating procedures not sufficiently dealing with the donation of complex projects	Update standard operating procedure to account in detail for process necessary on receipt of donations-in-kind	Manager Assets: Mr R 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 2) 10-Jul-25	In Progress	Obtained fire SLA. Awaiting others
5	Trade payables	13	During the execution phase of the audit, while auditing payables from exchange transactions a difference of R644 060,97 were identified between the trial balance and supporting schedules	No	Old balances from merger not addressed	Review all non-moving votes for investigation and correction	CA	28-Feb-25	Completed	Completed and journal processed
6	Leave pay accrual	15	During the execution phase of the audit, differences were identified in the leave days balance as at 30 June 2024 for the employees listed below, and these have resulted in a difference between the auditor's recalculated leave pay provision and the leave pay provision recognised in the financial statements.	Yes	Standard operating procedures not sufficiently dealing with the leave accrual balances	1) Update standard operating procedure to account in detail for leave days recording. Consider specificially the days that cut across 2 financial years 2) Reconciliation of all leave days taken over June/July	Manager: HR	1) 31-Mar-25 2) Monthly 2) 20-Jul-25	Not Started	
	Other Receivables	16	The municipality incorrectly classified fines accrual as other receivables in note 5 of the annual financial statements	No	Misclassifications in TB mapping and incorrect implementation of GRAP standards	Perform review on TB mapping for correct classification	CA	31-Mar-25	Completed	Moved in monthly reconciliation TB lead sheet and mapping changed
7	Consequence management	PY	For the unauthorised expenditure in note number 44 there is no evidence that any investigations were conducted by management as required by s32(2) of the MFMA.	Yes	Not implementing prior year audit action plan to address the audit finding	Ensure that all unauthorised expenditure at 30 june 2023 is investigated by the relevant oversight committees and dealt with by council	ACAE : Mr Bantom	31-May-25	Not Started	
8	Consequence management	PY	For the fruitless and wasteful expenditure note number 45 there is no evidence that any investigations were conducted by management as required by s32(2) of the MFMA.	Yes	Not implementing prior year audit action plan to address the audit finding	Ensure that all fruitless and wasteful expenditure at 30 june 2023 is investigated by the relevant oversight committees and dealt with by council	ACAE : Mr Bantom	31-May-25	Not Started	
9	Consequence management	PY	For the irregular expenditure 46 there is no evidence that any investigations were conducted by management as required by s32(2) of the MFMA.	Yes	Not implementing prior year audit action plan to address the audit finding	Ensure that all irregular expenditure at 30 june 2023 is investigated by the relevant oversight committees and dealt with by council	ACAE : Mr Bantom	31-May-25	Not Started	
10										

17. Special Groups

17.1 SPU Programs and Budget

PROJECT	PROJECT DESCRIPTION	TIMEFRAME	BUDGET ALLOCATION	
			Activity	**Budget**
Mandela Day – 67-minute program	- 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	01st July – 31st July 2025	Procurement of PPE. Refreshments Marketing	R5 000 R10 000 R2 000
Commemoration of Women's Month	- Women's Dialogue in Steytlerville, in collaboration with the Department of Social Development – Women in Business	08th August 2025	Transport Refreshments	R10 000 R10 000
Commemoration of Heritage Month	- Educational Awareness Programs on the preservation of indigenous cultures.	01st September 2025 to 30th September 2025	Marketing/Promotion Training program	R20 000
Disability Month	- Outreach program, empowerment workshop for persons with disabilities.	November 2025	Marketing/Promotion	R20 000
16 Days of Activism/World AIDS Day/LGBTQIA+	- 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	- Acknowledgment ceremony for all top performers in DBNLM	January 2026	Accolades/Awards	R10 000
Career Exhibition	- Career development for high school learners - DBNLM	January/February 2026	Transport	R20 000
Back-to-School Campaign	- Back to school outreach programme	January 2025	Marketing	R8 000
Mayoral Cup	- Sporting disciplines to compete in the Annual DBNLM tournament	March/April 2026	Awarding Cups Medals	R50 000
Freedom Day	- Post Election Debates in all schools in the DBNLM - Main event - Debate for winners	April 2026	Accommodation & Transport Catering	R10 000 R5 000
Youth Day	- 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 2026	Prizegiving Entertainment	R40 000

17.2 Programs to Save Youth from Substance abuse

(a) To create a healthy and supportive youth environment, the following programs and strategies will be implemented to reduce substance abuse:

1. **Policy Enforcement** – Establish and enforce clear policies that promote a drug- and alcohol-free educational environment.
2. **Education & Awareness** – Provide ongoing education to the youth community to prevent drug and alcohol abuse.
3. **Support & Treatment** – Offer counselling, treatment, and referral services to support individuals struggling with substance abuse.
4. **Youth Engagement** – Implement activities that encourage healthy living, personal responsibility, respect for community standards, and overall well-being, including intellectual, social, emotional, spiritual, ethical, and physical health.
5. **Advocacy & Leadership** – Take a proactive and visible stance in addressing the challenges associated with drug and alcohol use and abuse on youth.

Prevention Interventions

(b) Prevention efforts will be guided by the following core principles:

6. **Evidence-Based Approach** – Utilize strategies supported by research and proven to be effective.
7. **Risk Reduction & Protective Factors** – Strengthen protective factors while minimizing risk factors.
8. **Comprehensive Scope** – Address all forms of substance abuse, including both legal and illegal substances, in an age-appropriate, developmentally suitable, and culturally sensitive manner.
9. **Family-Centred Focus** – Engage families in prevention efforts to enhance support systems.
10. **Parental & Caregiver Involvement** – Equip parents and caregivers with skills to reinforce anti-substance abuse norms at home.
11. **Behavioural Identification & Response** – Identify risky behaviors early and implement appropriate intervention strategies.
12. **Sustainability** – Ensure long-term commitment and effectiveness of prevention programs

The Office of the Speaker is responsible for social cohesion, inclusivity, moral regeneration, and national unity programs. SPU related programs which include the following:

- Vulnerable groups (Disability, elderly, children, orphans, LGBTQAI+)
- Women's Caucus; Women's Health and Wellness
- Men's Dialogue, including Men's Health and Wellness

- Learners, including Health and Wellness
- Youth and Youth council, including business; skills training and community development.
- Moral Regeneration Movement (MRM)
- Sport development and participation, including games for the elderly and indigenous games.
- Commemoration of Annual National Days
- Cancer awareness
- Run Awarenesses to Combat Substance abuse

Developmental Programs

- Women – food security, sewing projects, women in business, start-ups
- Children – Sport, Life Skills, Career Development, Health and Wellness, safety and security
- Elderly - Psycho-socio support, health and wellness
- Military Veterans – integration to business opportunities, main-stream economy, skills development.

It should be noted that the SPU Office does not have a formal, structured budget for these programs. The office needs to develop a business and operational plan for the implementation of these programs. The office will also work with internal, DBNLM departments, sections (LED, IDP, Community Services and Infrastructure) in relation to activities and programs of planning and public participation.

In the meantime, the SPU, and Office of Political Office Bearers, facilitates and collaborates with government departments, state agencies and civil society to implement these activities. The intention with such approach is to maximise available government resources for greater impact and benefit to the community. This also improves and strengthens intergovernmental relations through integrated and coordinated implementation of government plans and programs.

17.3 Social Development / Special Programmes

17.3.1 People living with disabilities.

The municipality have a policy on reasonable accommodation for persons with disability and it has been workshopped however it has been tabled for adoption June 2025

The Dr Beyers Naudé Local Municipality (DBNLM) has developed clusters i.e. (Social, Economic and Safety and Security Cluster) through Intergovernmental Relations (IGR), Cluster Meeting has discussed and established a plan of action for the way forward. These clusters are crucial for strengthening collaboration between government departments, agencies,

and stakeholders to enhance service delivery and address key priorities: To address GBV, Femicide and Human Trafficking, Child poverty and malnutrition, Improved Learner Attainment, Access to government services, Disaster management.

These efforts will be bolstered through a host of mechanisms such as:

- The municipality's efforts to partner with the Department of Social Development to develop focused social development programs up-scale representation of people with disabilities within the community and municipal decision-making process.
- A comprehensive database of people with disability should be developed to indicate their skills and competency levels and specific targets should be set in the Employment Equity Plan of the municipality; and
- A workshop should also be held to find real solutions to the challenges faced by people with disabilities in the Dr. Beyers Naudé Area.
- The municipality has one building that accommodates people that are wheelchair bound.
- the municipality's statutory documents are not yet customized for the visually impaired or for people with special needs and we don't have sign language interpreters.

The municipality must form a partnership with the Department of Social Development to develop focused social development programs to up-scale representation of people with disabilities within our community as well as in municipal decision-making processes. A comprehensive database of people with disability should be developed to indicate their skills and competency levels and specific targets should be set in the Employment Equity Plan Of the municipality.

17.3.2 The Elderly

The Elderly are often neglected in municipal planning, especially the poor of the poorer and more vulnerable people who cannot afford decent home accommodation. There are no facilities in the Dr. Beyers Naudé Municipal Area catering for the elderly who are marginalise. The issues faced by the elderly are:

- No old age and frail care centre in the previous disadvantaged areas.
- Abandonment by family members leaving the elderly to look after themselves.
- Abuse of old age pension by unemployed adult children.

- Guardians to grandchildren without proper financial and other resources.

NPOs RENDERING PSHYCHOSOCIAL SUPPORT SERVICES:

NAME OF NPO	TYPE OF SERVICE	TOWN
Huis van de Graaff	Old age home	GRT
Aalwynhof Old Age Home	Old age home	Aberdeen
Gert Greeff Old Age Home	Old age home	Willowmore
Huis Welverdiend	Old age home	Jansenville
Nosango Service Centre	Nutritional meals to older persons Active ageing to older persons Psychosocial support to older person	Graaff-Reinet
Masincedane Service Centre	Nutritional meals to older persons Active ageing to older persons Psychosocial support to older person	Graaff-Reinet
Meals on wheels service centre	Nutritional meals to older persons Active ageing to older persons Psychosocial support to older person	Graaff-Reinet
Nieu-Bethesda service Centre	Nutritional meals to older persons Active ageing to older persons Psychosocial support to older person	Nieu-Bethesda
Nomzamo Service Centre	Nutritional meals to older persons Active ageing to older persons Pyschosocial support to older person	Kliplaat
Nonceba Service Centre	Nutritional meals to older persons Active ageing to older persons Pyschosocial support to older person	Jansenville
Zaaimanshoek Service Centre	Nutritional meals to older persons	Baaviaanskloof

	Active ageing to older persons Pyschosocial support to older person	
Silverstream Service Centre	Nutritional meals to older persons Active ageing to older persons Pyschosocial support to older person	Willowmore
Aberdeen Service Centre	Nutritional meals to older persons Active ageing to older persons Pyschosocial support to older person	Aberdeen
Masibambane Service Centre	Nutritional meals to older persons Active ageing to older persons Psychosocial support to older person	Steytlerville
Masiphilisane HIV program	Psychosocial support service to people affected and infected with HIV/AIDS Home based care to people affected and infected with HIV/AIDS Awareness programs on HIV/AIDS	Jansenville
Steytlerville HCBC	Pyschosocial support service to people affected and infected with HIV/AIDS Home based care to people affected and infected with HIV/AIDS Awareness programs on HIV/AIDS	Steytlerville
Camdeboo Hospice	Pyschosocial support service to people affected and infected with HIV/AIDS Home based care to people affected and infected with HIV/AIDS Awareness programs on HIV/AIDS	Graaff-Reinet

CMR and CMR family preservations	Child protection services Family preservation services Parenting programs	Graaff-Reinet
Maranatha family preservations	Family preservation services Parenting programs	Nieu-bethesda
Vuyani CYCC	Child and Youth Care Centre	Graaff-Reinet
Camdeboo family preservations	Family preservation services Parenting programs	Aberdeen
Willowmore Family preservations	Family preservation services Parenting programs	Willowmore
Khomanani Victim support Centre	Psychosocial services to victims of crime Awareness programs of gender based violence	Graaff-Reinet
Aberdeen Victim support Centre	Child protection services Family preservation services Parenting programs	Aberdeen
Willowmore Victim Support Centre	Child protection services Family preservation services Parenting programs	Willowmore
Siyaphambili Shelter	Shelter for abused women	Graaff-Reinet
Camdeboo Local Drug Action	Teenagers against drug abuse programs Drug abuse prevention programs	Graaff-Reinet Willowmore Stytlerville Aberdeen Nieu-Bethesda Kliplaat Jansenville

17.3.3 Social Security / Grants

More than eighteen million people in South Africa rely on social grants, with 25% of households depending on grants as their main source of income. These grants are allocated to the poorest of the poor; inter alia, the vulnerable groups, disabled, foster children and the elderly. The issuing of social grants is an attempt by the government to relieve the plight of the poor and marginalized.

Dr. Beyers Naudé Are-Social Grants For 2025/26			
Grant Type	**No Of Beneficiaries**	**No. Of Children**	**Expenditure**
Old age	7 073	-	14 812 590
Disability	2 669	-	5 578 210
Foster care	627	-	707 510
Care dependency grant	-	248	518 320
Child support grant	-	22 278	11 361 170
TOTAL	**10 369**	**22 526**	**R 32 978 410**

17.3.4 Youth Development

The term youth/ young person is defined as categories of 14 to 35 years as per the National Youth Commission Act No. 10 of 1996. It can be further categorized by the age groups for the purpose of specific and targeted interventions as follows:

- Youth 14 -19: The focus is on education and training.
- Youth 20- 24: The focus is on transition from school to work; Learnership; further education and training; participation in community affairs.
- Youth 25- 29: The issue of focus is job stability; career enhancement; learner ships and self-employment; participation community affairs; safety and security and consolidate patriotism.
- Youth 30- 35: Issues of focus are job stability; career achievement; home ownership; wealth creation; social investment and self- employment. This group requires social, economic, economic political support to realize their full potential. Whilst this definition is broad, encompassing a large slice of one's life. It is understood that this is a time in life when most young people are going through dramatic changes in their life circumstances as they move from childhood to adulthood. Young women and young men face many challenges and threats that are unique to them alone.

17.3.5 Children

The Convention on Rights of the Child defines the full range of children's needs and rights and provides a practical framework for addressing these needs in an integrated and holistic way. All children have rights that emanate from their humanity. In addition, all children have basic universal needs. These needs form a basic set of common standards necessary for optimal survival and development. Children are entitled to be treated according to these common standards. These standards impose obligations on adults to ensure their fulfilment. A commitment to fulfilling these obligations creates rights for children to have their needs met.

A good strategic Child Rights Programming is built on a good – quality analysis of the situation of children in the Municipality:

- Focus on children as a human being.
- Holistic view of children.
- Accountability.
- Supporting duty bearers.
- Advocacy; - being the voice.
- Children as part of the community.
- Root causes and broad issues.
- Partnerships.
- Information and knowledge.

Child participation is guided by Article 12 of the UN Convention on the rights of the children (i.e., the right to be listened to and taken seriously). The right to be heard extends to all actions and decisions that affect children's lives – in the family, in school, in local communities, at national political level.

Local Municipalities can thus safely be described as the primary location where children find themselves. They also have a key role to play in ensuring that the standards for children's rights, as outlined in the Constitution, the African Charter on the Rights and Welfare of the child as well as the United Nations Convention on the Rights of the Child. Local governments are best positioned to translate national – level commitments into practice suitable to local conditions. Though Municipalities are critical for the realization of children's rights, children are not involved in decisions that affect them and their issues are not prioritized within the local government planning and budgeting.

17.4 HIV And Aids Strategy

17.4.1 Background

Dr. Beyers Naudé Local Municipality has adopted its HIV and Aids Plan in 2022 and the plan is the culmination of all inputs from a range of partners and stakeholders. These Partners and stakeholders come from various areas within DBNLM, civil society and community-based organizations that are united in their commitment to fight the HIV and Aids pandemic in Dr. Beyers Naudé area.

The Primary aims of the plan were to:

- ❖ Reduce the rate of new HIV infections.
- ❖ Reduce the impact of HIV and Aids on individuals, families, communities, and society by expanding access to appropriate treatment, care, and support to all HIV positive people and their families.

In 2022, 5 970 people in the Dr Beyers Naudé Local Municipality were infected with HIV. This reflects an increase at an average annual rate of 2.68% since 2012, and in 2022 represented 6.63% of the local municipality's total population.

17.4.2 HIV, AIDS, and TB Programme

The following are the programmes that are available in the greater Dr. Beyers Naudé areas:

- ✓ **HIV And Aids Programme**
  - Testing everybody who does not know his/her status voluntarily.
  - Initiation to those who tested positive.
  - Prevention of mother to transmission.
  - Encouraging condom use.
  - Voluntary male circumcision
  - Pre-exposure prophylaxis
  - Support to positive clients.
- ✓ **TB Programme**
  - Identify and properly treat all individuals with TB to stop its spread to others.
  - Health education to our communities.
  - Home visits by our outreach team.
  - And treat at home those who cannot come to our stations.

18. Population Analysis Reflect Population Concerns Of The Municipality

The population analyses reflect a sharp increase of total population of Dr. Beyers Naude Local municipality from 79 292 of 2016 to 101 001 of 2022 Sensus. This shows the DBNLM is a place of choice to many people who seek greener pastures and a better life. Which will be strenuous to our budget as most of these people who migrate to our town are living below a poverty line which require us as the municipality subsidise them on our indigent program. On the other hand, our equitable share has increased by 3% after the amalgamation, which is a drop in the ocean. The political principals of our municipality are still engaging the relevant

departments such as COGTA and National Treasury to relook at the funding model of our municipality in order to meet our commitments.

18.1.1 Community And Stakeholder Engagement

Five-Year IDP (2022-2027)

The legislative framework in South Africa mandates local government – the sphere of government closest to the people – to create spaces and facilitate public participation. Ward committee is a structure through which the public is meant to participate in local government processes.

Various local municipalities throughout South Africa have seemingly taken their mandate to heart and prioritised public participation in municipal planning processes by introducing a ward-planning system. This is viewed by many scholars as a positive undertaking that not only allows for maximum participation of ward communities, but one that has a lasting impact in transferring skills to local people, capacity building of ward committees and the empowerment of communities.

The ward-planning model is integrated into the local government planning system, is replicable, and brings poor people into the planning and management of programmes and projects that affect them in partnership with the municipality. Dr. Beyers Naudé Local municipality utilised the ward system to engage with communities in all the 12 wards in drafting five-year plan of IDP (2022-2027).

18.1.2 Development Priority 1: Basic Service Delivery and Infrastructure

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

Key areas:

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

18.1.3 Development Priority 2: Community Development

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

Key areas:

j) Social Cohesion
k) Community Facilities
l) Disaster Management
m) Special Programmes (SPU)
n) Community Safety & Security
o) Strategies, Frameworks, Policies & Plans

18.1.4 Development Priority 3: Institutional Development

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

Key Areas:

p) Land & Buildings
q) Vehicles & Plant
r) Furniture & Fittings
s) Tools, Equipment & Machinery
t) Staff: Capacity Building & Training
u) Performance Management System / OPMS
v) Organizational Restructuring & Transformation
w) Information & Communications Technology (ICT)
x) LLF, Institutional Plan, HR Strategies, Frameworks & Policies

18.1.5 Development Priority 4: Local Economic Development

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

Key areas:

y) SMMEs
z) Business Hubs
aa) Enabling environment
bb) Implementation of LED Strategies
cc) Skills & entrepreneurial development
dd) Investment Attraction & Business Retention
ee) Land release; Commercial & Industrial Infrastructure
ff) Growth of established and emerging Economic Sectors,
gg) such as tourism, agriculture, manufacturing, creative industries, etc.

18.1.6 Development Priority 5: Back To Basics

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

Communities, Councillors, the Executive and Administration to finalise the budget. The consultative and Public Participation processes also promote oversight over the adoption and implementation of the budget.

Key Areas:

Good Governance

hh) Batho Pele
ii) IGG Indigent Support
jj) Ward Committees and CDWs
kk) Inter-Governmental Relations (IGR)
ll) By-laws; fair and consistent Law Enforcement
mm) Credible Integrated Development Planning (IDP)
nn) Functional Council, Standing Committees and Fora
oo) Functional systems, proper record-keeping, and archiving
pp) Communication, Public Participation & promoting Socio-Economic Dev.

Sound Financial Management

qq) Clean Audits
rr) Annual Budget
ss) Sustainable Cash Flow
tt) Financial Plan & Strategies
uu) Annual Financial Statements
vv) Systems, Structures & Policies
ww) GRAP, MFMA & mSCOA compliance

18.1.7 Sector Plans

The Sector Plan addresses essential services and facilities, land uses, transportation systems, population density and sequencing of development. Full consideration must be given to the costs and benefits of various actions upon the present and future social, economic, and environmental fabric of the area. They highlight the Priority Programmes for each Cluster. They detail the objectives and programmes of the one-year period thereby bridging the GDS and the IDP. They provide general guidelines directed towards ensuring the orderly and efficient development of a sector area

SECTOR PLAN	PURPOSE OF THE PLAN	ROLE TO IDP STRATEGY	STATUS OF THE PLAN	ACTION PLAN
LOCAL ECONOMIC DEVELOPMENT STRATEGY (LED)	Strategy to create an enable and conducive environment for all stakeholders to stimulate economic growth and create decent job opportunities.	Outlines how Council can create and enable the environment for economic growth that will benefit. all the citizens, especially those that are poor.	Economic Development Strategy was developed and adopted by council last year in July 2022.	It was workshopped and now is unpacked into projects for implementation.
TOURISM SECTOR PLAN	To ensure that the sustainable development of the Dr. Beyers Naude meets the economic and social development objectives of rural tourism development in the area.	Contributes to Local Economic Development and Job Creation.	Tourism sector plan was developed and adopted by council in 12 December 2025. Council Resolution: ORD.COUNT-35.4/24.	The plan is operational and integration of plans of LTOs has been done.
HUMAN SETTLEMENT SECTOR PLAN	To prioritize the housing needs in the municipality and co-ordinate the implementation of different	To address the housing needs of Dr. Beyers Naudé inhabitants as identified within the IDP by facilitating and providing access to housing opportunities	The plan has been adopted by the council in December 2025.	The plan was fully workshopped and is now operational across all relevant municipal divisions.

	housing options in line with the National and Provincial Housing Policy.	within the municipal jurisdiction area.		
PERFORMANCE MANAGEMENT POLICY FRAMEWORK	Establishing a culture of performance throughout the whole organization.	To accelerate service delivery and promote service excellence.	The policy is in place and was adopted by council.	The performance management is 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 demographic composition of the area.	Transformation	5-year plan is in place. The Plan is being reviewed annually. Employment Equity Committee is in place.	Continuous application of targets during recruitment and selection process to 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 community and sector participation in council affairs.	In the spirit of participative governance in general and participation in the IDP specifically, to enable community and sector participation in the drafting, monitoring, and review of the municipal IDP and Budge	The policy is in place and was adopted last year July 2022.	The policy is operational.
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	To ensure that the residents of Dr. Beyers	The service provider that was tasked to do	It was adopted by council in 30 September 2025.

	management, to maximize efficiency and minimize the associated environmental impacts and financial costs, and to improve the quality of all residents in the municipality	Naudé live in a clean and healthy environment.	this plan is consolidating the inputs for final plan. Council Resol: ORD.COUN-014.9/25	
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	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.

	infrastructure for public transport			
DISASTER MANAGEMENT PLAN	A plan to pro-actively identify risks and prevent disasters from happening or minimizing the impact of such disasters if it cannot be avoided.	Disaster Management is an integral part of the IDP to ensure a safer community.	The plan is in place and there is a disaster management officer at our satellite office in Jansenville.	The plan is in place and is operational.
INDIGENT STEERING COMMITTEE	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.

COMMUNITY SAFETY FORUM	**Enhance community safety and crime prevention** by improving coordination between the Municipality, SAPS, and local stakeholders.	The **Community Safety Forum (CSF)** serves as a multi-sectoral platform that brings together the Municipality, SAPS, sector departments, ward structures, and community-based organisations to **coordinate, integrate, and strengthen all community safety initiatives** within Dr Beyers Naudé Local Municipality.	The forum wase established in 2022 November	The forum has been revived and is NOW fully functional
HUMAN RESOURCE MANAGEMENT PLAN	To ensure that HR serve and support the municipality in achieving its strategic objectives through proper HR practices such as recruitment, training, performance management, health and safety, personnel	Good Governance and transformation	It was adopted by the council in 2025	It is workshopped for the council and management.

	administration and labour relations			
ASSET MANAGEMENT PLAN	To record all assets of the municipality and make recommendations for the optimal economic utilization of such assets.	To preserve municipal assets and to optimally utilize these assets	Plan is in place. It was adopted in 2023	

18.2 Strategic Objectives Aligned To The Departmental Objectives In Each Directorate

DEPARTMENTS	DEVELOPMENTAL PRIORITIES	KPAs	DEPARTMENTAL OBJECTIVES
OFFICE OF THE MUNICIPAL MANAGER	5	5	To ensure that municipal services are administered in accordance with the objectives of local government as prescribed in Chapter 7 of the Constitution
FINANCE SERVICES	Back To Basics	3	To become a financially viable and sustainable Municipality.
CORPORATE SERVICES	Institutional Development	6	To recruit staff with adequate qualifications, skills, training, and experience.
INFRASTRUCTURE	Basic Service Delivery And Infrastructure	2	To significantly reduce and mitigate the negative impact of disasters and to upgrade road traffic and pedestrian safety, with regular maintenance on installations and infrastructure as an ongoing concern.
COMMUNITY SERVICES	Community Development	5	To fully involve, capacitate and empower the SPU Sector, with special focus on the Disabled, Youth

In the following tables, the alignment of the five strategic objectives of the Municipality with higher-order developmental frameworks is summarized.

STRATEGIC OBJECTIVE	SO: harmonious, sustainable, and inclusive land development, within a protected environment.
Municipal KPA 1	Spatial planning, land, human settlement, and environmental management
Full Description	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. <u>Expansion of urban areas</u> 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.
Challenges	Lack of budget to develop SDF. Retention of staff.
Priority	One (1)
Responsible Directorate	Planning Building Control Human Settlement
Outcome/Impact	<u>Strategic Risks</u>
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: • Service-delivery backlogs (e.g. shortage of electricity, water etc.) • Integrated Public Transport Network • Grant funding for prioritized capital projects

	• Improve the condition of roads • Availability of funds
PRIORITY	One (1)
Responsible Directorate	Water Sanitation Solid waste Roads Electrical Street and stormwater
Outcome/Impact	Strategic Risks
All citizens have access to basic services. All service-delivery constraints were mitigated. Green industry is stimulated by increased recycling practices. Improved water and electricity practices Improved quality of service-delivery standards	Inadequate standards of service delivery Maintenance of infrastructure Inefficient investment in capital expenditure
Departmental Objectives	
Water	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.
Sanitation	To Adequately Upgrade And/or Construct Wastewater Treatment Works And Maintain Them On A Regular

	Basis.
Solid Waste	Solid waste disposal sites (landfills), that are compliant, have adequate capacity and are properly managed and maintained. Waste transfer station that has been redesigned and extended to properly fulfil its main function. Effective recycling programs that will reduce waste volumes at landfill sites and create economic opportunities for the community. The eradication of illegal dumping and littering and creation of clean and healthy urban areas and surrounding environment.
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	NO6: An efficient, competitive, and responsive economic infrastructure network. NO8: Sustainable human settlements and improved quality of household life. NDP3&6: Economic infrastructure NDP 15,17:	SDG9: Industry, Innovation, and Infrastructure

			Environmental sustainability and resilience. NDP25,26: Transformation of human settlements	

STRATEGIC OBJECTIVE (SO): To become a financially viable and sustainable Municipality.	
MUNICIPAL KPA 3	FINANCIAL PLANNING & BUDGET
FULL DESCRIPTION	The municipality should be managed as transparently as possible at all levels. This relates directly to the financial sustainability of the municipality. It is essential that financial discipline is adhered to obtain clean audits after the municipality moved from qualified to unqualified audit from the Auditor General. The financial sustainability also needs to incorporate financial planning for future revenue streams and ways to increase business activity in the greater Dr. Beyers Naudé municipal area without increasing the tax burden which deters economic growth. Strategic planning needs to be done to find the correct ways to attract and retain business without over-burdening the current tax base.
CHALLENGES	Inherent debts from former municipalities after amalgamation. The municipality has no cash backed reserves at all. The municipality is unable to cover the liabilities with the available assets. Even if 100% of the debtors are collected, it would still not be enough. Even if management collects 100% of billing every month it will not be sufficient to sustain the operational requirements of the municipality. Unfunded budget status
PRIORITY	Five (5)
RESPONSIBLE DIRECTORATE	Financial services
OUTCOME/IMPACT	Strategic risks
Achieving clean audit status.	Development and implementation of a credible audit action plan.

Increased revenue base. Funded budget.	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)

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	The following challenges have a negative impact on the Local Economic Development in the municipality: Project objectives cannot be realized due to lack and resources. 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
SMME Development and Support	Training and continuous capacity building for emerging entrepreneurs Establish an umbrella structure for SMME'S, to better organize themselves. Facilitate and coordinate financial and technical assistance to emerging entrepreneurs across all sectors.

Trade And Investment	Develop a Business Retention Policy Lobby and acquire more land for development. Expansion of the Industrial area
Tourism	Development of the Tourism Sector Plan. Marketing of the Municipality as a Tourist Destination Development of Marketing Strategy
DEPARTMENTAL OBJECTIVES	
ALIGNMENT WITH DISTRICT, PROVINCIAL, NATIONAL	

ALIGNMENT WITH THE DISTRICT, PROVINCE, NATIONAL AND GLOBAL STRATEGIC GOALS				
Sarah Baartman District Priorities	Provincial Goals	National KPA	National Outcome & National Development Plan (2030)	Sustainable Development Goals
Building diverse and innovation driven local economies	PG: Maximizing social development and economic growth	NKPA 3: Local economic Development	NO4: Economic growth and employment NO6: Rural Development NDP: Growing an inclusive economy	SDG08: Promote sustained, inclusive, and sustainable economic growth, full and productive employment and decent work.

STRATEGIC OBJECTIVE SO: Installing and maintaining effective and efficient communications and other systems that will improve information-sharing, enhance public participation, and promote socio-economic development.	
Municipal KPA: 5	Good Governance & Public Participation
FULL DESCRIPTION	Ensure all members of public and organized business and other organizations can participate in the decision-making process. It is of the utmost importance that a culture of participation is nurtured. Therefore, it is essential that a customer care system is in place regarding a call center. It is essential that the public and private sector organizations play a more active role in the decision-making process and a platform must be established whereby public participation at various levels of government is a reality. Therefore, partnerships need to be fostered at all levels of government. As part of this goal all public facilities such as community halls and multipurpose centres need to be linked to strategic priorities where communities can be linked to government programs using these facilities as a one-stop shop. They should be open 24 hours and linked via the telecommunications network to ensure that the public can engage with Government and can utilize the facilities in a more effective manner.
Challenges	The following challenges have a negative impact on Public Participation of the municipality: Increase public input in strategic decision-making. Increase partnerships with different stakeholders to strengthen the public-private partnerships in Dr. Beyers Naudé Local Municipality. Bi-annual community satisfaction survey
Priority	FIVE (5)
Responsible Directorate	Corporate Services
Outcome/Impact	STRATEGIC RISKS
Strategic Decision Influenced By Public Input. Effective Internal And External Communication In The Municipality	Dissatisfaction of the community.
DEPARTMENTAL OBJECTIVES	
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	The following challenges have a negative impact on the good governance in the municipality: The placement policy cannot be reviewed due to the placement process not finalization yet. Difficulties in attracting and retaining skills such as: Electricians Building inspectors Building control officer Traffic officers Slow pace of job evaluation finalization. Budget constraints on appointment of additional staff.
Priority	THREE (3)
Responsible Directorate	Corporate Services
Outcome / Impact	Strategic Risks
The municipality is performance driven. Qualify audit status maintained.	Deficiencies in staff skills and capacity Poor levels in compliance Weaknesses in governance and accountability
Departmental Objectives	
Human Resource Management	To conduct skills audit. Finalize the review of staff establishment.

Alignment With the District, Province, National And Global Strategic Goals				
Sarah Baartman District Priorities	Provincial Priorities	National Kpa	National Outcome & National Development Plan (2030)	Sustainable Development Goals
Well capacitated Municipalities on Governance and administration	PG2: An educated, empowered and innovative citizenry	NKPA2: Municipal Transformation and Institutional Development.	NO5: A skilled and capable workforce to support an inclusive growth path. NO9: A responsive, accountable, effective, and efficient local government. NDP28: Building a capable and developmental state.	SDG11: Sustainable cities and Communities.

18.2.1 Risk Management

Dr. Beyers Naudé Local Municipality is committed to the optimal management of risks to achieve our vision, deliver on our core business, and key objectives and protect our values as "Beyers – Strive for innovative service excellence".

5.8.1 Legislative mandate

Section 62(1)(c)(i) and Section 95(c)(i) of the MFMA requires that the Accounting Officer ensures the municipality has and maintains effective, efficient, and transparent systems of risk management and internal control. The extension of general responsibilities in terms of Section 78, to all senior managers and other officials of the municipality, implies that the responsibility for risk management vests at all levels of management and that it is not only limited to the Accounting Officer and Internal Audit section.

Benefits of risk management

The risk management process can make major contributions towards helping the municipality achieve its objectives. The benefits include:

- More sustainable and reliable delivery of services.
- Enhance decision-making underpinned by appropriate rigour and analysis.
- Reduced waste.
- Prevention of fraud and corruption.
- Fewer surprises and crises.
- Help in avoiding damage to the municipality's reputation and image.
- Help in ensuring effective reporting and compliance with laws and regulations.
- Better value for money through more efficient use of resources; and
- Better outputs and outcomes through improved project and programme management.

Risk-related strategies.

The Risk Management Framework is reviewed annually, and any amendments are recommended to Council for approval. The Risk Management Framework includes the Risk Management Policy and the Risk Management Strategy and Implementation Plan.

TABLE: 1

FRAMEWORK	DEVELOPED YES/NO	CURRENT VERSION
Risk Management Policy	YES	27 May 2024
Risk Management Strategy and Implementation Plan	YES	27 May 2024

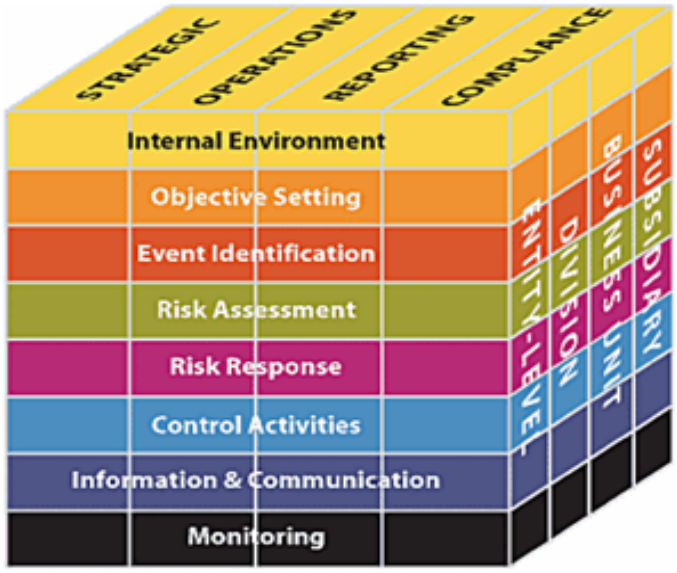
Risk management function.

The municipality have established risk management unit under Chief Risk Officer as the custodian of the Risk Management Strategy and the coordinator of enterprise risk management activities throughout Dr. Beyers Naudé Local Municipality. The primary responsibility of CRO is to use his/her specialist expertise to assist the municipality to embed enterprise risk management and leverage its benefits to enhance performance. The municipality is in a process of appointing the Chair of Risk Management and the advertisement was published in a national newspaper already.

Risk management process.

The risk management process consists of eight (8) components:

Figure 1: Risk management process



The Risk Management Process

18.2.1.1 Dr Beyers Naudé Municipality Risk Register

STRATEGIC RISK REGISTER - 2025/26			INHERENT RISK ASSESSMENT										RESIDUAL RISK
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**	**Result**
INFRASTRUCTURE DEVELOPMENT	1. For all households to have uninterrupted access to good quality, portable water. 2.To adequately increase bulk water storage, upgrade reticulation systems, secure permanent water supply and properly maintain all infrastructure	Poor quality of water resulting in major health issues	1. Criminal element 2. Ageing infrastructure 3. Insufficient human capacity 4. Drought	5	5	25	Unacceptable	1. Daily Monitoring including treatment of water with relevant chemicals and instruments 2. Training of staff by DWS 3. Security services and fences / alarms / measures 4. Monthly or Compliance Monitoring by Service Provider	3 - Satisfactory	4	3	12	Cautionary
	To adequately increase bulk water storage, upgrade reticulation systems, secure permanent water supply and properly maintain all infrastructure. For all households to have uninterrupted access to good quality, portable water.	Stopping of conditional grants, community unrest, delays in project implementation, natural disasters, loadshedding, inadequate budget, vandalism and theft.	1. Inadequate guarding of municipal assets 2. No alternative sources of energy 3.Lack of maintenance 4. Theft 5. Aging infrastructure 6. Construction mafias 7. Poor planning/delays in procurement	5	5	25	Unacceptable	1. Security measures in place: palisade fencing and security guards 2. Daily monitoring including treatment of water with relevant chemicals.	3 - Satisfactory	5	3	15	Unacceptable

	To adequately upgrade and/or construct Wastewater Treatment Works, Reticulation system and maintain them on a regular basis	Sewerage spillage which has hazardous concerns (into rivers etc.)	1. No alternative sources of energy 2. Ageing infrastructure 3. Vandalism/theft 4. Non-payment of service providers	5	5	25	Unacceptable	1. Service provider appointed to assist with spillages at pump stations during load shedding 2. Upgrading of the sewerage pump stations with continuous maintenance 3. Security measures in place: palisade fencing and security guards	3 - Satisfactory	5	3	15	Unacceptable
	To adequately upgrade the electrical supply and install the necessary electrical infrastructure, as well as regular maintenance thereof	Major power failure (one day or longer)	1. Load shedding of electricity by ESKOM resulting in damage to the network 2. Disruption in the feed from ESKOM 3. Ageing infrastructure 4. Sabotage to infrastructure (vandalism) 5. Non-Payment of Eskom Accounts	5	5	25	Unacceptable	2. Service level agreement with ESKOM with set limits of supply 2. Communication with stakeholders 4. Security measures 3. Maintenance on electricity network by municipality	3 - Satisfactory	4	3	12	Cautionary

	To develop a Spatial Strategy for all the towns within the municipal jurisdiction	Non-Compliance with National and Provincial regulations	Absence of a Spatial Development Framework, no land audit for forward planning, limited attention to Land Use Management Systems. No resources allocated to adequate Spatial Planning and Land Use Management Systems.	5	5	25	Unacceptable	All Land Development Applications are verified by way of site visits and approved by the Municipal Planning Tribunal. Strengthening of law enforcement. Appeals Tribunal in the office of the Municipal Manager;	**3 - Satisfactory**	**5**	**5**	**25**	Unacceptable
	To adequately construct, upgrade or install Streets & Stormwater networks and to maintain them on a regular basis.	Deteriorated tarred surfaces and storm waters of the streets that results in inability of residents to access or exist their properties	1. Poor maintenance of tared roads/ streets. 2. Inadequate and dysfunctional storm water systems	5	2	10	Cautionary	1. Repair and maintenance in terms of potholes. 2. Clean and replaced storm water covers.	3 - Satisfactory	4	2	8	Cautionary

COMMUNITY DEVELOPMENT	1.To fully involve, capacitate and empower the SPU Sector, with special focus on the Disabled, Youth and Women. 2.To revive, preserve and protect indigenous cultural heritage.	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

	To provide facilities and services that will address the recreational and other social needs of the community	Deteriorating facilities causing underutilization of the facilities	1. Shortage of water 2. Vandalism of sports fields 3. Inadequate facilities that do not meet the needs of Special programmes events. 4. Shortage of Caretakers at sports fields.	5	5	25	Unacceptable	1. Securities 2. Workplan programmes for the maintenance of the facilities. 3. Collaboration with CWPs and EPWPs 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

	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	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	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

	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 placa	3 - Satisfactory	3	4	12	Cautionary

	Maximise the use of available funding and programmes for training and skills development	Under-developed business community	1. Unmet external stakeholders expectations 2. Lack of business knowledge 3. Absence of SOP's	3	5	15	Unacceptable	SMME skills development plan in place, needs a review. Activities budgeted for.	3 - Satisfactory	3	4	12	Cautionary
	To become a financial viable and sustainable municipality	Municipality unable to fulfil its financial obligations	1. Low revenue collection rate 2. Inability to apply strategies for collection of Eskom supplied customer 3. Placement of key staff not finalised 4. Inadequate application of the credit control and debt collection policy 5.Over committed contract 6.Management overriding the expenditure controls	5	5	25	Unacceptable	1. Credit control and debt collection policy in place 2. Contract register and deviation register updated monthly with report for management considerations. 3. Monthly performance management for suppliers 4. Regular electricity audits.	4 - Weak	5	4	20	Unacceptable

	To receive a Clean Audit Opinion from Auditor General	Continued Disclaimer of opinion	Poor internal controls and implementation of SOPs Poor implementation of internal plans and budgets Poor implementation of Audit action plans	4	3	12	Cautionary	1. Approved audit action plan 2. Unfunded budget plan approved 3. Internal policies 4. Monthly reconciliations performed 5. Internally compiled financial statements 6. Dedicated staff 7. SOP's reviewed	2 - Good	4	1	4	Acceptable
	To adopt a realistic, credible and funded Annual budget	Adoption of unfunded budget	1. Tariffs not cost reflective 2. Unfavourable liquidity position Overriding of internal budget controls by senior management Insufficient allocation of grants from National Government	5	5	25	Unacceptable	1. Unfunded budget action plan approved by Council 2. Approved budget process plan 3. Investigation on cost reflective tariffs 4. Investigation on electricity bulk users 5. Investigation on non-functional water and electricity meters 6.Updated financial recovery plan to be tabled to council	4 - Weak	5	3	15	Unacceptable

INSTITUTIONAL DEVELOPMENT	To provide sufficient operational requirements, furnish and equip the relevant offices and venues, in order to improve efficiency of all departments, their staff and the Municipality's level of service delivery, as well as be legally compliant	Inadequate operations	Funding constraints Lack of office space Lack of computers Outdated IT infrastructure Poor planning Vast geographic spectrum	4	5	20	Unacceptable	Financial turnaround strategy Maximising office space IT assessment performed Strategic action plan in place ICT policies approved on the 04th August 2021. ICT Steering Committee in place. (Resolved) Installation of Wi-Fi at satellite offices. Video Conference & Equipment installed. Upgrading of ICT infrastructure.	3 - Satisfactory	3	4	12	Cautionary
	To improve service delivery by replacing the current fleet with more reliable vehicles	Constant breakdown of fleet	Misuse of municipal fleet Poor maintenance Vacant Fleet management manager positions Absence of fleet tracking system Funding constraints Lack of monitoring	4	5	20	Unacceptable	Fleet task team in place	4 - Weak	4	4	16	Unacceptable
	To recruit staff with adequate qualifications, skills, training and experience	Incompetent staff on key positions.	Non-adherence to recruitment and selection policy. Management overriding HR policies Absence of recruitment SOP's	4	3	12	Cautionary	HR policies in place	3 - Satisfactory	4	2	8	Cautionary

	Improved performance through effective PMS	Poor performance	PMS is not cascaded to lower-level officials Placement of staff Lack of proper job descriptions	2	4	8	Cautionary	Standard operating procedures in place Quarterly submission of performance portfolio of evidence PMS policy in place Placement committee in place Quarterly SDBIP analysis report per directorate	3 - Satisfactory	2	2	4	Acceptable
	To develop a performance management culture within the municipality	Uninformed staff	PMS policy is not work shopped at lower staff levels Performance plans and agreements not in place at lower levels	2	3	6	Cautionary	Performance management policy in place Standard operating procedures in place Quarterly SDBIP analysis report per directorate	3 - Satisfactory	2	2	4	Acceptable

CHAPTER 05

FINANCIAL PLANNING

Dr. Beyers Naudé
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Chapter 5

FINANCIAL PLANNING

PART 1 – ANNUAL BUDGET

MAYOR'S REPORT

5.1 Budget Overview

The key service delivery priorities, as outlined in the IDP, informed the development of the Budget, including the need to maintain and improve the Municipality's financial sustainability.

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

The Municipality faced the following significant challenges during the compilation of the 2025/26.

MTREF:

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.

The following budgeting principles and guidelines directly informed the compilation of the 2025/26.

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 deficit, and the budget remains unfunded even 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 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). Municipal debt relief is an extraordinary support that aims to enforce a return to basic best practise financial management while the ring-fencing of municipal debt and permanent interest suppression thereof as part of the programme is intended to open fiscal capacity in the municipality to facilitate payment to Eskom, water boards and other creditors.

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, 130, 132 and 134. The municipality has included these reporting requirements in the monthly s71 and quarterly s52 reports.

The municipality's continued participation in the Eskom Debt Relief Programme is uncertain and subject to ongoing deliberations with NT and Eskom. The municipality's debt that is the subject of municipal debt relief amounts to R398 279 009.98 as of 31 March 2023 after Eskom affected the necessary adjustment for any payment arrangement.

Revenue Budget

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

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

- National Treasury's guidelines in this regard.
- Tariff Policies.
- Property Rates Policy.
- Indigent Policy and provision of free basic services.
- The level of property rates and tariff increases must ensure financially sustainable service delivery.
- The level of property rates and tariff increases to consider the maintenance and replacement of infrastructure, including the expansion of services.
- Determining fully cost reflective tariffs for trading services.
- Electricity bulk tariff increases as approved by the National Electricity Regulator of South Africa (NERSA).
- Efficient revenue management, targeting an 70% annual collection rate for property rates and service charges.
- Impact of loadshedding on municipal service delivery.
- Sustainable Electricity Trading
- Eskom Bulk Bill Normalization

In the 2026/27 financial year, property rates and service charges amount to R428 million increases to R458 million and R490 million in the 2027/28 and 2028/29 financial years, respectively.

The following continued efforts to increase the revenue base were introduced in 2019 to 2025:

- 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 Sustainable Electricity Trading
- Implementation of Eskom Bulk Bill Normalization
- 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 R372 million or 54% of the total budget. The individual service contribution to service charges is as follows:

- Electricity 54%
- Water 18%
- Refuse 10%
- Sanitation 19%

There is a general increase in revenue, as result of tariff increases and continued implementation of cost reflective tariffs. Total operating revenue has increased by 4% or R27 million for the 2026/27 financial year, compared to the 2025/26 Adjustments Budget. This increase in revenue is due to increased tariffs and allocations of government grants.

Funding for the 2026/27 Operating Budget is funded from various sources, the major sources being service charges such as electricity, water, sanitation and refuse collection (54%), property rates (8%), grants and subsidies received from National and Provincial Governments (31%).

To fund the 2026/27 Operating Budget, the following increases in property rates and service charges will be affected with effect from 1 July 2026:

- Property rates: Increase with 3.7%
- Water: Increase with 3.7%
- Refuse: Increase with 3.7%
- Sewerage: Increase with 3.7%
- Sanitation: Increase with 3.7%
- Electricity: Increase with 14.2% to Domestic prepaid & TOU (Time of use), 6% to FBE (indigents) and 9.01% for other electricity tariffs as approved by NERSA.

Expenditure Budget

Total operating expenditure for the 2026/27 financial year amounts to R615 million, resulting in a budgeted operating surplus of R68 million. Compared to the 2025/26 Adjustments Budget, operational expenditure decreased by R125 million (17%). 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 decreases by 2% for 2027/28 and increases by 3% for 2028/29 respectively. The 2027/28 and 2028/29 budgets reflect operating surpluses of R121 million and R140 million respectively.

The major operating expenditure items for 2026/27 are Remuneration (council and employees) (36%), Bulk electricity purchases (29%), Contracted services (13%) and Operational cost (14%).

A budget funding plan is also in place to ensure that only core municipal functions are prioritised in implementing the budget.

Capital Budget

Of the total amount of R68 million for 2026/27, an amount of R66 million has been budgeted for the development of infrastructure, which represents 98% of the total capital budget.

The individual projects to be undertaken in the respective wards within the municipality have been outlined in the budget document.

BUDGET ALLOCATION ACCORDING TO IDP PRIORITIES

Public Participation

The budget consultation process took place in the form of a live presentation via social media and 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 March and May 2026. The policies were also subjected to public participation.

Comments were received verbally via the public hearings held in all wards. Comments were also received in writing via WhatsApp messages, Emails, and written inputs via letters.

Comments received were objections on mainly the following:

- Poor state and maintenance of municipal infrastructure.
- Outsourcing of municipal services as opposed to insourcing.
- Value for money of outsourced services.
- Hiring of vehicles as opposed to buying municipal fleet.

- Eskom debt and plans in place to address the settlement thereof.
- Budget to be communicated per town/ward in future.
- Control over overtime and acting allowances paid to municipal staff.

Poor service delivery, high unemployment rate, affordability were the prevalent reasons for objections.

Conclusion

The municipality in conjunction with Utility Consulting Solutions (UCS) is currently implementing a Small-Scale Embedded Generation (SSEG) project to decrease the cost of electricity within the municipality. The community is continuously updated on the progress of this important project.

The recent rains are very welcome although flooding in some areas was experienced. They have brought much needed relief to the drought. The municipality has explored alternative sources to alleviate the water shortage, for example boreholes. The rains have also alleviated the demand on the boreholes as the dam level is more than 100%.

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.

CLR WILLWEM JACOBUS SYFERS

MAYOR

5.2 Council Resolutions

The mayor recommends that the Council resolves that:

1 The annual budget of the Dr Beyers Naude Municipality for the financial year 2026/27 and the indicative allocations for the projected outer years 2027/28 and 2028/29; 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 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 2026

4 The indicative tariffs for 2026/2027 to 2028/2029 be increased as follows:

	2026/2027	2027/2028	2028/2029
Property rates	3.7%	3.3%	3.2%
Water	3.7%	3.3%	3.2%
Sanitation	3.7%	3.3%	3.2%
Refuse	3.7%	3.3%	3.2%
Electricity (NERSA approved)			
Domestic pre-paid & TOU	14,20%	10.95%	10.92%
FBE	6,00%		
Other	9,01%		

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 2026

7 That the following reviewed budget related policies be approved:

(a) Credit control and debt collection
(b) Tariff policy
(c) Supply Chain Management Policy
(d) Asset management policy
(e) Cash management, banking & investment policy
(f) Budget policy
(g) Virement policy
(h) Funding and reserve policy
(i) Borrowing policy
(j) Indigent support policy
(k) Rates Policy
(l) Contract Management Policy
(m) Unauthorised, Fruitless & Wasteful and Irregular Expenditure policy
(n) Rewards, gifts, and favours policy
(o) Inventory management policy
(p) Transport and fleet management policy
(q) Cost containment policy
(r) Long term financial planning policy
(s) Community Improvement Policy

8 That the following reviewed by-laws be approved

(a) Tariff by-law
(b) Credit control and debt collection by-law
(c) Rates by-law
(d) Community Improvement Policy and By Law

9 That the budget funding plan be approved.

10 That a Financial recovery plan be compiled and implemented in 2026/2027.

5.3 Executive Summary

The key service delivery priorities, as outlined in the IDP, informed the development of the Budget, including the need to maintain and improve the Municipality's financial sustainability.

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

National Treasury's MFMA Circulars No. 48, 51, 54, 55, 58, 59, 66, 67, 70, 72, 74, 75, 78, 79, 85, 86, 89, 91, 93, 94, 98, 99, 107,108, 115, 122, 123, 124, 127, 128, 129, 130, 132 and 134 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 2026/27.

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.

The following budgeting principles and guidelines directly informed the compilation of the 2026/27.

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 2026/27 Medium-term Revenue and Expenditure Framework:

Table 1 (Overview of the 2026/27 MTREF):

	Current Year	2026/27 Medium Term Revenue and Expenditure		
	Adjusted Budget 2025/26	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
	R	R	R	R
Total Revenue	-656 316 942,00	-683 913 495,55	-726 382 700,81	-763 507 831,55
Total Expenditure	741 173 487,70	615 762 895,55	605 285 076,82	622 709 980,13
(Surplus)/Deficit	84 856 545,70	-68 150 600,00	-121 097 623,99	-140 797 851,42
Capital Expenditure	114 093 380,81	68 150 600,00	39 310 740,01	2 963 342,00

The municipality is showing an operational surplus, and the budget remains unfunded even 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 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).

Municipal debt relief is an extraordinary support that aims to enforce a return to basic best practise

financial management while the ring-fencing of municipal debt and permanent interest suppression thereof as part of the programme is intended to open fiscal capacity in the municipality to facilitate

payment to Eskom, water boards and other creditors.

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, 130, 132 and 134. The municipality has included these reporting requirements in the monthly s71 and quarterly s52 reports.

The municipality's continued participation in the Eskom Debt Relief Programme is uncertain and subject to ongoing deliberations with NT and Eskom. The municipality's debt that is the subject of municipal debt relief amounts to R398 279 009.98 as of 31 March 2023 after Eskom affected the necessary adjustment for any payment arrangement.

There is a general increase in revenue, as result of tariff increases and continued implementation of cost reflective tariffs. Total operating revenue has increased by 4% or R27 million for the 2026/27 financial year, compared to the 2025/26 Adjustments Budget. This increase in revenue is due to increased tariffs and allocations of government grants.

The municipality completed investigations into cost of supply, and a baseline tariff was established for each service. 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.

For the two outer years, operational revenue increases by 6% and 5% respectively.

Total operating expenditure for the 2026/27 financial year amounts to R615 million, resulting in a budgeted operating surplus of R68 million. Compared to the 2025/26 Adjustments Budget, operational expenditure decreased by R125 million (17%). 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 decreases by 2% for 2027/28 and increases by 3% for 2028/29 respectively. The 2027/28 and 2028/29 budgets reflect operating surpluses of R121 million and R140 million respectively.

The major operating expenditure items for 2026/27 are Remuneration (council and employees) (36%), Bulk electricity purchases (29%), Contracted services (13%) and Operational cost (14%).

Funding for the 2026/27 Operating Budget is funded from various sources, the major sources being service charges such as electricity, water, sanitation and refuse collection (54%), property rates (8%), grants and subsidies received from National and Provincial Governments (31%).

To fund the 2026/27 Operating Budget, the following increases in property rates and service charges will be affected with effect from 1 July 2026:

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- Water: Increase with 3.7%
- Refuse: Increase with 3.7%
- Sewerage: Increase with 3.7%
- Sanitation: Increase with 3.7%

Electricity: Increase with 14.2% to Domestic prepaid & TOU (Time of use), 6% to FBE (indigents) and 9.01% for other electricity tariffs as approved by NERSA.

The municipality has conducted a cost of supply study on all tariffs. 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 3.7% by National Treasury.

The original capital budget of R68 million for 2026/27 is R46 million or 40% lower than the 2025/26 Adjustments Budget, this is due to more grant funded projects allocated 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 2026/27 amounts to R68 million. The budget provides for assistance to the poor and includes the following social package:

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

All budget related policies have been reviewed and workshopped with top management. The policies were workshopped with councillors. The policies were also subjected to public participation. There are no significant changes to the policies, and the minor changes were presented to council before final approval of this budget.

5.4 Operating Revenue Framework

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

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

- National Treasury's guidelines in this regard.
- Tariff Policies.
- Property Rates Policy.
- Indigent Policy and provision of free basic services.
- The level of property rates and tariff increases must ensure financially sustainable service delivery.
- The level of property rates and tariff increases to consider the maintenance and replacement of infrastructure, including the expansion of services.
- Determining fully cost reflective tariffs for trading services.
- Electricity bulk tariff increases as approved by the National Electricity Regulator of South Africa (NERSA).
- Efficient revenue management, targeting a 70% annual collection rate for property rates and service charges.
- Impact of loadshedding on municipal service delivery.
- Sustainable Electricity Trading
- Eskom Bulk Bill Normalization

The following table is a summary of the 2026/27 MTREF (classified by main revenue source):

Table 2 (Summary of main revenue sources)

Choose name from list - Table A1 Budget Summary

Description	2022/23	2023/24	2024/25	Current Year 2025/26				2026/27 Medium Term Revenue & Expenditure Framework		
R thousands	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Financial Performance										
Property rates	(3 309)	45 518	55 273	19 752	19 752	19 752	16 649	56 282	58 140	60 058
Service charges	152 651	281 294	302 465	325 525	325 525	325 525	309 637	323 843	347 818	373 982
Investment revenue	646	1 102	1 117	1 251	1 251	1 251	1 023	1 299	1 299	1 299
Transfer and subsidies - Operational	117 261	123 584	134 167	192 830	168 960	164 160	136 451	141 975	140 711	145 668
Other own revenue	29 165	177 223	51 494	45 539	45 539	45 539	51 689	39 670	40 288	40 261
Total Revenue (excluding capital transfers and contributions)	296 415	628 721	544 515	584 898	561 027	556 227	515 449	563 070	588 256	621 268

In the 2026/27 financial year, property rates and service charges amount to R428 million increases to R458 million and R490 million in the 2027/28 and 2028/29 financial years, respectively.

The following continued efforts to increase the revenue base were introduced in 2019 to 2025:

- 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 Sustainable Electricity Trading
- Implementation of Eskom Bulk Bill Normalization
- 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 R372 million or 54% of the total budget. The individual service contribution to service charges is as follows:

- Electricity 54%
- Water 18%
- Refuse 10%
- Sanitation 19%

1.4.1 Property Rates

The following provisions in the Property Rates Policy are highlighted:

- The first R15 000 of the market value of a property used for residential purposes is excluded from the rateable value (Section 17(h) of the MPRA).
- If the usage of a property changes during a financial year, the rebate applicable will be reduced *pro rata* for the balance of the financial year.
- Indigents receive 100% subsidy on the rates levied for the year.

The property rates tariff is standardised to ensure all owners in a category pays the same rate in all the towns in the municipality's jurisdiction. The prescribed ratio is applied.

The property rates increase is influenced by the following:

- Employee related costs increased by 4.75%.
- 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, 130, 132 and 134:

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.

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 the drought experienced at the time of implementation.

The tariff will be increased with 3.7% from 1 July 2026. 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 2026, NERSA approved tariff increases of 9 per cent in 2026/27. Considering the Eskom tariff increase, the Municipality's consumer tariffs will be increased by 14% for domestic & TOU (Time of use), 6% for FBE and 8.76% for other tariffs in line to the cost of supply study to offset the additional electricity bulk purchase costs as from 1 July 2026.

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, 130, 132 and 134:

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 3.7% as from 1 July 2026. The tariff increase is mainly influenced by the following:

- Employee related costs
- Repairs and maintenance of sanitation infrastructure
- Providing for debt impairment
- Implementing cost reflective tariffs

1.4.5 Refuse Collection and Impact of Tariff Increases

National Treasury has urged municipalities to ensure that refuse tariffs are fully cost reflective by 2014/15. The tariffs should consider the need to maintain a cash-backed reserve to cover the future costs of the rehabilitation of landfill sites.

The revenue generated from refuse collection is not sufficient to ensure proper service delivery. The municipality is facing challenges with regards to infrastructure, fleet, and tools. The tariff increases by 3.7% for refuse collection and will thus be implemented as described above.

The proposed tariff increase is mainly influenced by the following:

- Employee related costs
- Implementation of environmental levy
- Providing for debt impairment
- Provision for landfill sites.
- Tariff not cost reflective.

5.5 Operating Expenditure Framework

The Municipality's expenditure framework for the 2026/27 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 2026/27 budget and MTREF (classified per main type of operating expenditure):

Table 4 (Summary of operating expenditure by standard classification item)

EC101 Dr Beyers Naude - Table A4 Budgeted Financial Performance (revenue and expenditure)

Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26				2026/27 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Expenditure											
Employee related costs	2	165 857	185 151	199 502	215 976	216 136	216 136	190 153	219 208	229 476	237 049
Remuneration of councillors	2	9 416	9 974	10 095	10 727	10 727	10 727	9 547	10 245	10 583	10 932
Bulk purchases - electricity	2	112 711	134 569	156 478	143 076	143 076	143 076	148 540	153 821	158 897	163 982
Inventory consumed	2,8	3 913	4 304	6 390	5 987	6 022	5 892	2 949	2 893	2 918	2 943
Debt impairment	2,3	-	417	26 802	4 552	4 552	4 552	-	333	29 549	31 027
Depreciation, amortisation and impairment	2	66 714	65 172	61 592	68 313	68 417	68 417	49 382	13 305	73 158	75 471
Interest, Dividends and Rent on Land	2	57 371	83 101	104 355	10 572	70 600	70 600	56 565	10 500	72 930	75 264
Contracted services	2	28 802	62 039	54 414	46 119	74 541	74 486	38 818	36 168	13 124	12 255
Transfers and subsidies	2	22	120	120	150	150	150	120	140	140	140
Irrecoverable debts written off	2	-	-	106 175	5 051	-	-	-	1 667	117 058	122 910
Operational costs	2	87 041	83 458	123 056	142 638	147 415	147 600	129 675	125 249	102 591	105 842
Disposal of Fixed and Intangible Assets	2	-	-	-	-	-	-	-	-	-	-
Other Losses	2	-	-	-	-	-	-	-	-	-	-
Total Expenditure		**531 847**	**628 304**	**848 980**	**653 160**	**741 636**	**741 636**	**625 750**	**573 529**	**810 424**	**837 814**

The total operating expenditure decreased by R125 million (17%) from R741 million in 2025/26 to R615 million in 2026/27. Below is a discussion of the main expenditure components.

Employee related costs

The 2026/27 budget has general increase of 4.75%. This is based on SALGBC circular no 4 of 2026. The total budget provision of R222 million has been allocated for the 2026/27 financial year.

Employee related costs in the 2026/27 Budget, represent 36% of the total operating expenditure and 34% of the total revenue budget.

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 (R2 million) was determined based on a targeted annual collection rate of 70%.

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 R10 million is allocated to the 2026/27 financial year.

Finance Charges

Finance charges (R10.5 million) 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 R176 million in 2026/27.

NERSA has approved a 9% increase in the Eskom bulk tariff for the 2026/27 financial year. The impact of loadshedding has affected the bulk purchases negatively.

Repairs and Maintenance

Repairs and maintenance for 2026/27 amounts to R63 million and equates to 10% 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 2026/27 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 2026/27 financial year, the budget provision amounts to R77.7 million and equates to 13% of the total operating expenditure.

Transfers and Subsidies

In the 2026/27 financial year, the budget provision amounts to R150 thousand and includes transfers to the local Tourism and SPCA.

Operating cost

Operating cost comprises of various line items relating to the daily operations of the municipality.

The expenditure is R84 million in 2026/27 and equates to 14% of the total operating expenditure.

1.5.1 Priority relating to repairs and maintenance.

The repairs and maintenance expenditure for 2026/27 financial year is R63 million, compared to 2025/26 (R67 million) a decrease of R4 million because of the absence of Repairs and maintenance plans.

In relation to the total operating expenditure, repairs and maintenance constitutes 10% for the 2026/27 financial year and 8% for the 2027/28 and 2028/29 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.

5.6 Capital Expenditure

The following table provides a breakdown of budgeted capital expenditure by vote:

Table 6 (2026/27 Medium-term capital budget per vote)

Vote Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26				2026/27 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Single-year expenditure *to be appropriated*	2										
Vote 9 - COUNCIL (30: CAPEX)		–	–	–	–	–	–	–	–	–	–
Vote 10 - MUNICIPAL MANAGER (31: CAPEX)		–	–	–	–	15	15	14	–	–	–
Vote 11 - CORPORATE SERVICES: ADMINISTRN (32: CAPEX)		–	–	–	–	366	366	187	–	–	–
Vote 12 - CORPORATE SERVICES: COMM SERV (33: CAPEX)		–	–	–	10 000	15 170	15 170	11 536	–	–	–
Vote 13 - CORPORATE SERVICES: PROTECTION (34: CAPEX)		–	–	–	–	1 230	1 230	93	1 314	–	–
Vote 14 - FINANCIAL SERVICES (36: CAPEX)		–	–	–	630	630	630	438	–	–	–
Vote 15 - TECHNICAL SERVICES: ENGINEERING (38: CAPEX)		–	–	–	102 237	91 682	91 682	46 053	50 909	23 347	2 577
Vote 16 - TECHNICAL SERVICES: ELECTRICAL (39: CAPEX)		–	–	–	–	–	–	–	–	–	–
Vote 17 - RANDGS BS (62: CAPEX)		–	–	(2 573)	–	–	–	–	–	–	–
Vote 10 - MUNICIPAL MANAGER (31: CAPEX)		–	–	–	–	–	–	–	–	–	–
Vote 11 - CORPORATE SERVICES: ADMINISTRN (32: CAPEX)		–	–	–	–	–	–	–	–	–	–
Vote 12 - CORPORATE SERVICES: COMM SERV (33: CAPEX)		–	–	–	–	–	–	–	–	–	–
Vote 13 - CORPORATE SERVICES: PROTECTION (34: CAPEX)		–	–	–	–	–	–	–	–	–	–
Vote 14 - FINANCIAL SERVICES (36: CAPEX)		–	–	–	–	–	–	–	–	–	–
Vote 15 - TECHNICAL SERVICES: ENGINEERING (38: CAPEX)		–	–	–	–	–	–	–	–	–	–
Capital single-year expenditure sub-total		**–**	**–**	**(2 573)**	**112 867**	**109 093**	**109 093**	**58 320**	**52 222**	**23 347**	**2 577**
Total Capital Expenditure - Vote		**–**	**–**	**(2 573)**	**112 867**	**109 093**	**109 093**	**58 320**	**52 222**	**23 347**	**2 577**
Capital Expenditure - Functional											
Governance and administration		**–**	**–**	**–**	**630**	**911**	**896**	**555**	**–**	**–**	**–**
Executive and council		–	–	–	–	15	15	14	–	–	–
Finance and administration		–	–	–	630	896	881	541	–	–	–
Internal audit											
Community and public safety		**–**	**–**	**–**	**34 985**	**35 095**	**35 110**	**22 387**	**1 314**	**–**	**–**
Community and social services		–	–	–	–	20 980	20 995	15 208	–	–	–
Sport and recreation		–	–	–	10 000	10 000	10 000	7 037	–	–	–
Public safety		–	–	–	–	1 230	1 230	93	1 314	–	–
Housing		–	–	–	24 985	2 885	2 885	49	–	–	–
Health											
Economic and environmental services		**–**	**–**	**–**	**38 175**	**35 375**	**35 375**	**5 835**	**4 914**	**–**	**–**
Planning and development		–	–	–	27 775	27 775	27 775	132	34	–	–
Road transport		–	–	–	10 400	7 600	7 600	5 703	4 880	–	–
Environmental protection											
Trading services		**–**	**–**	**(2 573)**	**39 076**	**37 711**	**37 711**	**29 543**	**45 995**	**23 347**	**2 577**
Energy sources											
Water management		–	–	–	68	68	68	237	23 339	–	–
Waste water management		–	–	–	39 008	32 473	32 473	24 806	22 656	23 347	2 577
Waste management		–	–	(2 573)	–	5 170	5 170	4 500	–	–	–
Other											
Total Capital Expenditure - Functional	3	**–**	**–**	**(2 573)**	**112 867**	**109 093**	**109 093**	**58 320**	**52 222**	**23 347**	**2 577**
Funded by:											
National Government		–	–	(2 573)	73 236	92 751	92 751	55 444	50 909	23 347	2 577
Provincial Government		–	–	–	39 631	14 731	14 731	2 583	–	–	–
District Municipality											
Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educ											
Transfers recognised - capital	4	**–**	**–**	**(2 573)**	**112 867**	**107 482**	**107 482**	**58 027**	**50 909**	**23 347**	**2 577**
Borrowing	6										
Internally generated funds		–	–	–	–	771	771	293	–	–	–
Total Capital Funding	7	**–**	**–**	**(2 573)**	**112 867**	**108 253**	**108 253**	**58 320**	**50 909**	**23 347**	**2 577**

Of the total amount of R68 million for 2026/27, an amount of R66 million has been budgeted for the development of infrastructure, which represents 98% of the total capital budget.

CAPITAL PROJECTS

CODE DESCRIPTION	AREA DESCRIPTION	FUND	BRANCH DESCRIPTION	2026/2027	2027/2028	2028/2029
UPGRADING AND REFURBISHMENT OF BRIDGES AND CULVERTS I	TECHNICAL SERVICES: ENGINEERING	MIG	PUBL WORKS: STREETS	5 611 893,00	1 463 000,00	-
Graaff-Reinet: Rehabilitation of Storm water	TECHNICAL SERVICES: ENGINEERING	MIG	PUBL WORKS: STORMWTR DRAINAGE	2 706 520,00	21 745 060,00	2 963 342,00
Ground Water Study and Exploration Drilling for New Wellfield	TECHNICAL SERVICES: ENGINEERING	WSIG	WATER SERVICE	19 554 310,88	-	-
UPGRADING OF SEWER INSTALLATION	TECHNICAL SERVICES: ENGINEERING	WSIG	SEWERAGE SERVICE	8 160 588,52	11 080 836,93	-
Erasmuskloof Grootrivier water supply	TECHNICAL SERVICES: ENGINEERING	WSIG	WATER SERVICE	7 285 100,60	-	-
Upgrading of Streets and Storm Water in Dr. Beyers Naude	TECHNICAL SERVICES: ENGINEERING	MIG	PUBL WORKS: STORMWTR DRAINAGE	15 187 437,00	-	-
Office Furniture	TECHNICAL SERVICES: ENGINEERING	MIG	PROJECT MANAGEMENT UNIT	39 150,00	-	-
Upgrading of 11kV 8km Overhead power line to Kroonvale	TECHNICAL SERVICES: ENGINEERING	INEP	ELECTRICITY DISTRIBUTION	3 760 000,00	12 462 000,00	-
Electrification - Riemvasmaak	TECHNICAL SERVICES: ENGINEERING	INEP	ELECTRICITY DISTRIBUTION	583 500,00	-	-
Electrification - Vrygrond	TECHNICAL SERVICES: ENGINEERING	INEP	ELECTRICITY DISTRIBUTION	3 751 500,00	-	-
Fire Equipment	CORPORATE SERVICES: PROTECTION	FIRE	FIRE BRIGADE	1 510 600,00	-	-
				68 150 600,00	**46 750 896,93**	**2 963 342,00**

5.7 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 2026/27 Budget and MTREF to be considered for approval by Council.

EC101 Dr Beyers Naude - Table A1 Budget Summary

Description	2022/23	2023/24	2024/25	Current Year 2025/26				2026/27 Medium Term Revenue & Expenditure Framework		
R thousands	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Financial Performance										
Property rates	(3 309)	45 518	55 273	19 752	19 752	19 752	16 649	56 282	58 140	60 058
Service charges	152 651	281 294	302 465	325 525	325 525	325 525	309 637	323 843	347 818	373 982
Investment revenue	646	1 102	1 117	1 251	1 251	1 251	1 023	1 299	1 299	1 299
Transfer and subsidies - Operational	117 261	123 584	134 167	192 830	168 960	164 160	136 451	141 975	140 711	145 668
Other own revenue	29 165	177 223	51 494	45 539	45 539	45 539	51 689	39 670	40 288	40 261
Total Revenue (excluding capital transfers and contributions)	296 415	628 721	544 515	584 898	561 027	556 227	515 449	563 070	588 256	621 268
Employee costs	165 857	185 151	199 502	215 976	216 136	216 136	190 153	219 208	229 476	237 049
Remuneration of councillors	9 416	9 974	10 095	10 727	10 727	10 727	9 547	10 245	10 583	10 932
Depreciation, amortisation and impairment	66 714	65 172	61 592	68 313	68 417	68 417	49 382	13 305	73 158	75 471
Interest, Dividends and Rent on Land	57 371	83 101	104 355	10 572	70 600	70 600	56 565	10 500	72 930	75 264
Inventory consumed and bulk purchases	116 624	138 873	162 868	149 063	149 098	148 968	151 489	156 714	161 815	166 925
Transfers and subsidies	22	120	120	150	150	150	120	140	140	140
Other expenditure	115 844	145 914	310 447	198 359	226 508	226 638	168 493	163 417	262 322	272 034
Total Expenditure	531 847	628 304	848 980	653 160	741 636	741 636	625 750	573 529	810 424	837 814
Surplus/(Deficit)	(235 432)	417	(304 465)	(68 262)	(180 609)	(185 409)	(110 301)	(10 459)	(222 168)	(216 547)
Transfers and subsidies - capital (monetary allocations)	72 996	63 684	53 487	99 214	66 414	71 214	69 974	66 640	76 293	76 224
Transfers and subsidies - capital (in-kind)	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after capital transfers & contributions	(162 437)	64 101	(250 978)	30 952	(114 195)	(114 195)	(40 327)	56 181	(145 875)	(140 323)
Share of Surplus/Deficit attributable to Associate	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) for the year	(162 437)	64 101	(250 978)	30 952	(114 195)	(114 195)	(40 327)	56 181	(145 875)	(140 323)
Capital expenditure & funds sources										
Capital expenditure	–	–	(2 573)	112 867	109 093	109 093	62 714	52 222	23 347	2 577
Transfers recognised - capital	–	–	(2 573)	112 867	107 482	107 482	62 420	50 909	23 347	2 577
Borrowing	–	–	–	–	–	–	–	–	–	–
Internally generated funds	–	–	–	–	771	771	293	–	–	–
Total sources of capital funds	–	–	(2 573)	112 867	108 253	108 253	62 714	50 909	23 347	2 577
Financial position										
Total current assets	16 876	62 929	123 255	82 723	(61 954)	(61 954)	243 451	187 657	89 082	19 062
Total non current assets	1 016 658	994 781	968 364	2 547 693	2 543 710	2 543 710	2 517 634	1 119 243	1 071 944	1 001 642
Total current liabilities	581 304	530 602	680 341	761 359	757 400	757 400	1 179 603	653 191	606 135	606 135
Total non current liabilities	39 328	250 134	438 283	250 134	250 134	250 134	40 004	438 283	438 283	438 283
Community wealth/Equity	586 572	452 004	449 998	479 767	334 620	334 620	206 290	262 483	116 608	(23 714)
Cash flows										
Net cash from (used) operating	119 744	174 655	206 071	194 911	(17 296)	(17 296)	(328 486)	76 075	58 525	75 007
Net cash from (used) investing	(14 429)	10 221	7 180	(129 797)	(122 042)	(122 042)	12 866	(58 545)	(26 849)	(2 963)
Net cash from (used) financing	–	3 515	21 216	–	–	–	28 800	–	–	–
Cash/cash equivalents at the year end	105 315	188 391	234 468	65 114	(139 338)	(139 338)	(286 820)	25 026	56 701	128 745
Cash backing/surplus reconciliation										
Cash and investments available	105 315	188 391	234 468	65 114	(139 338)	(139 338)	(286 820)	25 026	56 701	128 745
Application of cash and investments	628 530	458 616	465 987	652 536	647 015	647 015	902 214	373 117	430 290	572 398
Balance - surplus (shortfall)	(523 216)	(270 225)	(231 519)	(587 422)	(786 353)	(786 353)	(1 189 034)	(348 091)	(373 588)	(443 653)
Asset management										
Asset register summary (WDV)	925 574	885 590	861 307	2 527 722	2 523 739	2 523 739		1 113 185	1 065 886	995 584
Depreciation	66 714	65 172	59 325	68 313	68 417	68 417		10 873	70 646	72 879
Renewal and Upgrading of Existing Assets	–	(1 617)	–	35 747	48 656	48 656		22 690	23 347	2 577
Repairs and Maintenance	21 456	37 337	53 863	46 784	38 046	37 996		18 671	18 845	18 410
Free services										
Cost of Free Basic Services provided	(22 887)	(44 209)	(24 741)	–	–	–		–	(82)	(85)
Revenue cost of free services provided	(3 309)	(3 676)	(5 301)	–	–	–		–	–	–
Households below minimum service level										
Water:	–	–	–	–	–	–		–	–	–
Sanitation/sewerage:	–	–	–	–	–	–		–	–	–
Energy:	–	–	–	–	–	–		–	–	–
Refuse:	–	–	–	–	–	–		–	–	–

EC101 Dr Beyers Naude - Table A2 Budgeted Financial Performance (revenue and expenditure by functional classification)

Functional Classification Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Revenue - Functional										
Governance and administration		**154 339**	**167 275**	**187 233**	**157 538**	**161 188**	**161 188**	**198 250**	**204 474**	**210 549**
Executive and council		10	14	203	170	170	170	103	103	103
Finance and administration		154 329	167 261	187 030	157 369	161 019	161 019	198 148	204 371	210 446
Internal audit		–	–	–	–	–	–	–	–	–
Community and public safety		**6 929**	**4 734**	**6 242**	**60 530**	**28 209**	**28 209**	**6 356**	**3 189**	**3 189**
Community and social services		2 457	2 495	3 301	3 254	3 254	3 254	3 321	154	154
Sport and recreation		68	63	11	65	65	65	8	8	8
Public safety		4 405	2 176	2 751	4 481	3 991	3 991	3 028	3 028	3 028
Housing		–	–	178	52 730	20 898	20 898	–	–	–
Health		–	–	–	–	–	–	–	–	–
Economic and environmental services		**38 246**	**28 033**	**55 027**	**56 518**	**53 718**	**53 718**	**32 804**	**33 827**	**34 654**
Planning and development		4 000	2 868	2 996	2 054	2 054	2 054	2 795	199	199
Road transport		34 246	25 165	49 699	52 132	49 332	49 332	30 009	33 628	34 454
Environmental protection		–	–	2 332	2 332	2 332	2 332	–	–	–
Trading services		**226 143**	**501 345**	**356 950**	**409 467**	**384 267**	**384 267**	**392 299**	**423 058**	**449 100**
Energy sources		52 201	283 427	160 794	149 637	149 637	149 637	187 077	210 474	229 068
Water management		96 525	116 232	90 774	121 226	91 226	91 226	94 441	98 151	101 826
Waste water management		42 954	65 217	68 318	87 622	92 422	92 422	71 514	73 871	76 306
Waste management		34 463	36 469	37 063	50 982	50 982	50 982	39 266	40 562	41 900
Other	4	**334**	**37**	**8**	**58**	**58**	**58**	**–**	**–**	**–**
Total Revenue - Functional	2	**425 991**	**701 423**	**605 460**	**684 112**	**627 441**	**627 441**	**629 710**	**664 549**	**697 492**
Expenditure - Functional										
Governance and administration		**182 248**	**230 104**	**259 944**	**175 355**	**241 335**	**241 185**	**162 509**	**236 644**	**243 810**
Executive and council		33 397	34 112	34 897	36 360	39 240	39 200	29 138	26 453	27 279
Finance and administration		147 682	194 655	223 066	137 135	200 234	200 084	131 179	207 935	214 210
Internal audit		1 168	1 337	1 981	1 861	1 861	1 901	2 192	2 255	2 321
Community and public safety		**37 926**	**32 883**	**50 695**	**48 257**	**51 960**	**52 225**	**38 219**	**53 182**	**55 045**
Community and social services		4 980	5 219	5 721	9 272	8 634	8 684	7 083	6 339	6 494
Sport and recreation		20 865	16 071	18 910	25 528	29 714	29 899	17 473	17 424	17 959
Public safety		9 214	9 834	24 719	9 962	10 072	10 072	12 148	27 922	29 072
Housing		141	157	184	274	274	274	–	–	–
Health		2 726	1 602	1 160	3 220	3 265	3 295	1 515	1 497	1 520
Economic and environmental services		**52 332**	**47 807**	**61 448**	**69 308**	**68 133**	**68 218**	**56 987**	**65 418**	**67 381**
Planning and development		24 623	20 227	21 938	22 882	23 106	23 141	26 100	24 822	25 597
Road transport		27 708	27 580	37 617	46 426	45 026	45 076	30 887	40 596	41 784
Environmental protection		–	–	1 894	–	–	–	–	–	–
Trading services		**342 395**	**424 836**	**473 025**	**356 188**	**372 888**	**372 688**	**314 464**	**453 797**	**470 160**
Energy sources		137 246	162 926	189 002	185 188	185 813	185 813	192 676	185 895	190 892
Water management		91 943	105 319	105 017	73 731	73 383	73 033	37 809	99 606	103 779
Waste water management		64 150	103 283	121 212	65 038	77 972	78 322	53 643	113 662	118 694
Waste management		49 056	53 308	57 793	32 232	35 720	35 520	30 336	54 634	56 796
Other	4	**2 222**	**3 373**	**4 032**	**4 051**	**7 321**	**7 321**	**1 351**	**1 384**	**1 418**
Total Expenditure - Functional	3	**617 122**	**739 003**	**849 144**	**653 160**	**741 636**	**741 636**	**573 529**	**810 424**	**837 814**
Surplus/(Deficit) for the year		**(191 131)**	**(37 580)**	**(243 684)**	**30 952**	**(114 195)**	**(114 195)**	**56 181**	**(145 875)**	**(140 323)**

EC101 Dr Beyers Naude - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)

Vote Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Revenue by Vote	1									
Vote 1 - [NAME OF VOTE 1]		10	14	203	170	170	170	103	103	103
Vote 2 - [NAME OF VOTE 2]		217	–	–	–	–	–	–	–	–
Vote 3 - [NAME OF VOTE 3]		9 426	18 083	6 294	7 798	11 448	11 448	4 696	1 533	1 536
Vote 4 - [NAME OF VOTE 4]		42	81	69	38	38	38	51	51	51
Vote 5 - [NAME OF VOTE 5]		–	–	–	–	–	–	–	–	–
Vote 6 - [NAME OF VOTE 6]		147 219	149 115	181 716	150 098	150 098	150 098	194 312	200 455	206 448
Vote 7 - [NAME OF VOTE 7]		68 742	77 593	84 290	123 341	125 341	125 341	85 627	89 762	92 569
Vote 8 - [NAME OF VOTE 8]		7 093	10 156	10 857	7 114	7 114	7 114	10 976	11 335	11 707
Vote 9 - [NAME OF VOTE 9]		–	–	–	–	–	–	–	–	–
Vote 10 - [NAME OF VOTE 10]		–	–	–	–	–	–	–	–	–
Vote 11 - [NAME OF VOTE 11]		–	–	–	–	–	–	–	–	–
Vote 12 - [NAME OF VOTE 12]		–	–	–	–	–	–	–	–	–
Vote 13 - [NAME OF VOTE 13]		–	–	–	–	–	–	–	–	–
Vote 14 - [NAME OF VOTE 14]		–	–	–	–	–	–	–	–	–
Vote 15 - [NAME OF VOTE 15]		–	–	–	–	–	–	–	–	–
Total Revenue by Vote	2	**232 749**	**255 042**	**283 428**	**288 558**	**294 208**	**294 208**	**295 765**	**303 240**	**312 414**
Expenditure by Vote to be appropriated	1									
Vote 1 - [NAME OF VOTE 1]		12 826	12 071	12 215	13 903	13 903	13 903	12 760	13 164	13 581
Vote 2 - [NAME OF VOTE 2]		15 036	18 694	19 572	20 644	23 770	23 770	19 193	16 193	16 715
Vote 3 - [NAME OF VOTE 3]		2 221	2 414	2 336	2 827	2 853	2 853	2 421	2 133	2 200
Vote 4 - [NAME OF VOTE 4]		1 767	1 777	1 983	2 887	2 887	2 887	2 182	2 238	2 295
Vote 5 - [NAME OF VOTE 5]		–	–	–	–	–	–	–	–	–
Vote 6 - [NAME OF VOTE 6]		14	14	17	22	22	22	27	28	29
Vote 7 - [NAME OF VOTE 7]		731	687	418	759	759	759	441	455	470
Vote 8 - [NAME OF VOTE 8]		9 100	8 982	8 336	10 541	10 541	10 491	552	10 507	10 842
Vote 9 - [NAME OF VOTE 9]		137 246	163 130	189 768	183 853	184 478	184 478	185 993	186 271	191 289
Vote 10 - [NAME OF VOTE 10]		–	–	–	–	–	–	–	–	–
Vote 11 - [NAME OF VOTE 11]		–	–	–	–	–	–	–	–	–
Vote 12 - [NAME OF VOTE 12]		–	–	–	–	–	–	–	–	–
Vote 13 - [NAME OF VOTE 13]		–	–	–	–	–	–	–	–	–
Vote 14 - [NAME OF VOTE 14]		–	–	–	–	–	–	–	–	–
Vote 15 - [NAME OF VOTE 15]		–	–	–	–	–	–	–	–	–
Total Expenditure by Vote	2	**178 940**	**207 770**	**234 644**	**235 437**	**239 213**	**239 163**	**223 568**	**230 989**	**237 420**
Surplus/(Deficit) for the year	2	**53 809**	**47 272**	**48 784**	**53 121**	**54 995**	**55 045**	**72 197**	**72 250**	**74 993**

EC101 Dr Beyers Naude - Table A4 Budgeted Financial Performance (revenue and expenditure)

Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26				2026/27 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Revenue											
Exchange Revenue											
Service charges - Electricity	2	52 159	147 725	158 646	148 720	148 720	148 720	167 300	173 965	192 995	214 051
Service charges - Water	2	40 609	51 742	56 603	59 021	59 021	59 021	58 106	57 299	59 189	61 142
Service charges - Waste Water Management	2	33 259	52 130	55 964	74 283	74 283	74 283	53 906	59 924	61 901	63 943
Service charges - Waste Management	2	26 624	29 697	31 252	43 501	43 501	43 501	30 325	32 656	33 733	34 846
Sale of Goods and Rendering of Services	2	1 133	905	1 002	2 252	2 252	2 252	661	637	637	637
Agency services	2	1 857	1 903	1 969	6 109	6 109	6 109	1 606	2 409	2 409	2 409
Interest		-	-	-	-	-	-	-	-	-	-
Interest earned from Receivables	2	8 533	14 563	20 128	13 843	13 843	13 843	22 851	24 256	24 256	24 256
Interest earned from Current and Non Current Assets	2	646	1 102	1 117	1 251	1 251	1 251	1 023	1 299	1 299	1 299
Dividends	2	-	-	-	-	-	-	-	-	-	-
Rent on Land	2	-	-	-	-	-	-	-	-	-	-
Rental from Fixed Assets	2	2 217	970	758	2 224	2 224	2 224	1 336	1 595	1 595	1 595
Licence and permits	2	895	868	1 052	1 009	1 009	1 009	1 284	1 534	1 534	1 534
Special rating levies	2	-	-	-	-	-	-	-	-	-	-
Construction Contract Revenue	2	-	-	-	-	-	-	-	-	-	-
Development Charges	2	-	-	-	-	-	-	-	-	-	-
Operational Revenue	2	7 942	20 208	(422)	8 844	8 844	8 844	15 421	1 508	1 378	1 247
Non-Exchange Revenue											
Property rates	2	(3 309)	45 518	55 273	19 752	19 752	19 752	16 649	56 282	58 140	60 058
Surcharges and Taxes	2	3 689	1 348	1 287	4 346	4 346	4 346	1 060	1 141	1 141	1 141
Fines, penalties and forfeits	2	534	1 311	21 623	4 129	4 129	4 129	3 706	2 532	2 615	2 698
Licences or permits	2	-	-	-	-	-	-	-	-	-	-
Transfer and subsidies - Operational	2	117 261	123 584	134 167	192 830	168 960	164 160	136 451	141 975	140 711	145 668
Interest	2	2 366	1 907	3 481	2 784	2 784	2 784	3 764	4 089	4 089	4 089
Fuel Levy	2	-	-	-	-	-	-	-	-	-	-
Operational Revenue	2	-	133 241	-	-	-	-	-	-	-	-
Gains on disposal of Fixed and Intangible Assets	2	-	-	-	-	-	-	-	-	-	-
Other Gains	2	-	-	614	-	-	-	-	(31)	635	655
Discontinued Operations		-	-	-	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and contributions)		**296 415**	**628 721**	**544 515**	**584 898**	**561 027**	**556 227**	**515 449**	**563 070**	**588 256**	**621 268**
Expenditure											
Employee related costs	2	165 857	185 151	199 502	215 976	216 136	216 136	190 153	219 208	229 476	237 049
Remuneration of councillors	2	9 416	9 974	10 095	10 727	10 727	10 727	9 547	10 245	10 583	10 932
Bulk purchases - electricity	2	112 711	134 569	156 478	143 076	143 076	143 076	148 540	153 821	158 897	163 982
Inventory consumed	2,8	3 913	4 304	6 390	5 987	6 022	5 892	2 949	2 893	2 918	2 943
Debt impairment	2,3	-	417	26 802	4 552	4 552	4 552	-	333	29 549	31 027
Depreciation, amortisation and impairment	2	66 714	65 172	61 592	68 313	68 417	68 417	49 382	13 305	73 158	75 471
Interest, Dividends and Rent on Land	2	57 371	83 101	104 355	10 572	70 600	70 600	56 565	10 500	72 930	75 264
Contracted services	2	28 802	62 039	54 414	46 119	74 541	74 486	38 818	36 168	13 124	12 255
Transfers and subsidies	2	22	120	120	150	150	150	120	140	140	140
Irrecoverable debts written off	2	-	-	106 175	5 051	-	-	-	1 667	117 058	122 910
Operational costs	2	87 041	83 458	123 056	142 638	147 415	147 600	129 675	125 249	102 591	105 842
Disposal of Fixed and Intangible Assets	2	-	-	-	-	-	-	-	-	-	-
Other Losses	2	-	-	-	-	-	-	-	-	-	-
Total Expenditure		**531 847**	**628 304**	**848 980**	**653 160**	**741 636**	**741 636**	**625 750**	**573 529**	**810 424**	**837 814**
Surplus/(Deficit)		**(235 432)**	**417**	**(304 465)**	**(68 262)**	**(180 609)**	**(185 409)**	**(110 301)**	**(10 459)**	**(222 168)**	**(216 547)**
Transfers and subsidies - capital (monetary allocations)	6	72 996	63 684	53 487	99 214	66 414	71 214	69 974	66 640	76 293	76 224
Transfers and subsidies - capital (in-kind)	6	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions		**(162 437)**	**64 101**	**(250 978)**	**30 952**	**(114 195)**	**(114 195)**	**(40 327)**	**56 181**	**(145 875)**	**(140 323)**
Income Tax		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after income tax		**(162 437)**	**64 101**	**(250 978)**	**30 952**	**(114 195)**	**(114 195)**	**(40 327)**	**56 181**	**(145 875)**	**(140 323)**
Share of Surplus/Deficit attributable to Joint Venture		-	-	-	-	-	-	-	-	-	-
Share of Surplus/Deficit attributable to Minorities		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) attributable to municipality		**(162 437)**	**64 101**	**(250 978)**	**30 952**	**(114 195)**	**(114 195)**	**(40 327)**	**56 181**	**(145 875)**	**(140 323)**
Share of Surplus/Deficit attributable to Associate	7	-	-	-	-	-	-	-	-	-	-
Intercompany/Parent subsidiary transactions		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year	1	**(162 437)**	**64 101**	**(250 978)**	**30 952**	**(114 195)**	**(114 195)**	**(40 327)**	**56 181**	**(145 875)**	**(140 323)**

Vote Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26				2026/27 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Capital expenditure - Vote											
Multi-year expenditure ***to be appropriated***	2										
Vote 1 - [NAME OF VOTE 1]		–	–	–	–	–	–	–	–	–	–
Vote 2 - [NAME OF VOTE 2]		–	–	–	–	–	–	–	–	–	–
Vote 3 - [NAME OF VOTE 3]		–	–	–	–	–	–	–	–	–	–
Vote 4 - [NAME OF VOTE 4]		–	–	–	–	–	–	–	–	–	–
Vote 5 - [NAME OF VOTE 5]		–	–	–	–	–	–	–	–	–	–
Vote 6 - [NAME OF VOTE 6]		–	–	–	–	–	–	–	–	–	–
Vote 7 - [NAME OF VOTE 7]		–	–	–	–	–	–	–	–	–	–
Vote 8 - [NAME OF VOTE 8]		–	–	–	–	–	–	–	–	–	–
Vote 9 - [NAME OF VOTE 9]		–	–	–	–	–	–	–	–	–	–
Vote 10 - [NAME OF VOTE 10]		–	–	–	–	–	–	–	–	–	–
Vote 11 - [NAME OF VOTE 11]		–	–	–	–	–	–	–	–	–	–
Vote 12 - [NAME OF VOTE 12]		–	–	–	–	–	–	–	–	–	–
Vote 13 - [NAME OF VOTE 13]		–	–	–	–	–	–	–	–	–	–
Vote 14 - [NAME OF VOTE 14]		–	–	–	–	–	–	–	–	–	–
Vote 15 - [NAME OF VOTE 15]		–	–	–	–	–	–	–	–	–	–
Capital multi-year expenditure sub-total	7	–	–	–	–	–	–	–	–	–	–
Single-year expenditure ***to be appropriated***	2										
Vote 1 - [NAME OF VOTE 1]		–	–	–	–	–	–	–	–	–	–
Vote 2 - [NAME OF VOTE 2]		–	–	–	–	15	15	14	–	–	–
Vote 3 - [NAME OF VOTE 3]		–	–	–	–	366	366	187	–	–	–
Vote 4 - [NAME OF VOTE 4]		–	–	–	10 000	15 170	15 170	13 195	–	–	–
Vote 5 - [NAME OF VOTE 5]		–	–	–	–	1 230	1 230	93	1 314	–	–
Vote 6 - [NAME OF VOTE 6]		–	–	–	630	630	630	438	–	–	–
Vote 7 - [NAME OF VOTE 7]		–	–	–	102 237	91 682	91 682	48 788	50 909	23 347	2 577
Vote 8 - [NAME OF VOTE 8]		–	–	–	–	–	–	–	–	–	–
Vote 9 - [NAME OF VOTE 9]		–	–	(2 573)	–	–	–	–	–	–	–
Vote 10 - [NAME OF VOTE 10]		–	–	–	–	–	–	–	–	–	–
Vote 11 - [NAME OF VOTE 11]		–	–	–	–	–	–	–	–	–	–
Vote 12 - [NAME OF VOTE 12]		–	–	–	–	–	–	–	–	–	–
Vote 13 - [NAME OF VOTE 13]		–	–	–	–	–	–	–	–	–	–
Vote 14 - [NAME OF VOTE 14]		–	–	–	–	–	–	–	–	–	–
Vote 15 - [NAME OF VOTE 15]		–	–	–	–	–	–	–	–	–	–
Capital single-year expenditure sub-total		–	–	(2 573)	112 867	109 093	109 093	62 714	52 222	23 347	2 577
Total Capital Expenditure - Vote		–	–	(2 573)	112 867	109 093	109 093	62 714	52 222	23 347	2 577
Capital Expenditure - Functional											
Governance and administration		–	–	–	630	911	896	555	–	–	–
Executive and council		–	–	–	–	15	15	14	–	–	–
Finance and administration		–	–	–	630	896	881	541	–	–	–
Internal audit											
Community and public safety		–	–	–	34 985	35 095	35 110	24 695	1 314	–	–
Community and social services		–	–	–	–	20 980	20 995	15 857	–	–	–
Sport and recreation		–	–	–	10 000	10 000	10 000	8 696	–	–	–
Public safety		–	–	–	–	1 230	1 230	93	1 314	–	–
Housing		–	–	–	24 985	2 885	2 885	49	–	–	–
Health											
Economic and environmental services		–	–	–	38 175	35 375	35 375	6 177	4 914	–	–
Planning and development		–	–	–	27 775	27 775	27 775	132	34	–	–
Road transport		–	–	–	10 400	7 600	7 600	6 045	4 880	–	–
Environmental protection											
Trading services		–	–	(2 573)	39 076	37 711	37 711	31 286	45 995	23 347	2 577
Energy sources											
Water management		–	–	–	68	68	68	237	23 339	–	–
Waste water management		–	–	–	39 008	32 473	32 473	26 550	22 656	23 347	2 577
Waste management		–	–	(2 573)	–	5 170	5 170	4 500	–	–	–
Other											
Total Capital Expenditure - Functional	3	–	–	(2 573)	112 867	109 093	109 093	62 714	52 222	23 347	2 577
Funded by:											
National Government		–	–	(2 573)	73 236	92 751	92 751	59 838	50 909	23 347	2 577
Provincial Government		–	–	–	39 631	14 731	14 731	2 583	–	–	–
District Municipality											
Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educ											
Transfers recognised - capital	4	–	–	(2 573)	112 867	107 482	107 482	62 420	50 909	23 347	2 577
Borrowing	6										
Internally generated funds		–	–	–	–	771	771	293	–	–	–
Total Capital Funding	7	–	–	(2 573)	112 867	108 253	108 253	62 714	50 909	23 347	2 577

EC101 Dr Beyers Naude - Table A6 Budgeted Financial Position

Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26				2026/27 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
ASSETS											
Current assets											
Cash and cash equivalents	1	12 205	9 365	33 789	17 243	(129 077)	(129 077)	10 326	44 323	62 822	115 730
Short term Investments	2	–	–	–	–	–	–	–	–	–	–
Trade and other receivables from exchange transactions	3	(192)	4 365	23 227	15 141	15 141	15 141	115 566	52 176	(46 035)	(139 822)
Receivables from non-exchange transactions	3	(622)	38 671	54 508	39 811	41 454	41 454	64 847	53 315	25 562	(3 578)
Current portion of non-current receivables	4	–	–	–	–	–	–	–	–	–	–
Inventory	5	4 955	9 855	11 060	9 855	9 855	9 855	12 913	11 060	11 060	11 060
VAT Receivable	6	–	–	–	–	–	–	–	26 111	35 000	35 000
Other current assets	7	529	674	672	674	674	674	39 798	672	672	672
Total current assets		**16 876**	**62 929**	**123 255**	**82 723**	**(61 954)**	**(61 954)**	**243 451**	**187 657**	**89 082**	**19 062**
Non current assets											
Investments	8	–	–	–	–	–	–	–	–	–	–
Investment property	9	27 659	24 841	24 262	26 041	26 041	26 041	24 293	25 527	25 527	25 527
Property, plant and equipment	10	985 452	963 243	943 107	2 510 554	2 506 571	2 506 571	2 480 966	1 082 619	1 035 320	965 018
Biological assets	11	–	–	–	–	–	–	–	–	–	–
Living resources	12	–	–	–	–	–	–	–	–	–	–
Heritage assets	13	11 098	11 098	11 098	11 098	11 098	11 098	11 098	11 098	11 098	11 098
Intangible assets	14	0	0	0	0	0	0	0	0	0	0
Trade and other receivables from exchange transactions	15	–	–	–	–	–	–	–	–	–	–
Non-current receivables from non-exchange transactions	15	(1 576)	–	–	–	–	–	–	–	–	–
Other non-current assets	16	(5 974)	(4 402)	(10 103)	–	–	–	1 278	–	–	–
Total non current assets		**1 016 658**	**994 781**	**968 364**	**2 547 693**	**2 543 710**	**2 543 710**	**2 517 634**	**1 119 243**	**1 071 944**	**1 001 642**
TOTAL ASSETS		**1 033 534**	**1 057 710**	**1 091 619**	**2 630 416**	**2 481 756**	**2 481 756**	**2 761 085**	**1 306 900**	**1 161 025**	**1 020 704**
LIABILITIES											
Current liabilities											
Bank overdraft	17	–	–	–	–	–	–	–	–	–	–
Financial liabilities	18	–	–	–	–	–	–	–	–	–	–
Consumer deposits	19	3 905	2 752	5 881	2 752	2 752	2 752	20 303	5 881	5 881	5 881
Trade and other payables from exchange transactions	20	632 054	469 665	512 186	698 576	698 025	698 025	1 054 806	535 254	490 678	488 216
Trade and other payables from non-exchange transactions	21	–	6 410	15 876	6 410	6 410	6 410	3 278	7 781	3 414	5 876
Provision	22	8 791	9 771	11 426	9 402	9 402	9 402	9 078	9 963	9 963	9 963
VAT Payable	23	(63 445)	42 004	134 972	44 220	40 812	40 812	92 138	36 394	36 394	36 394
Other current liabilities	24	–	–	–	–	–	–	–	57 918	59 805	59 805
Total current liabilities		**581 304**	**530 602**	**680 341**	**761 359**	**757 400**	**757 400**	**1 179 603**	**653 191**	**606 135**	**606 135**
Non current liabilities											
Financial liabilities	25	10 969	1 049	–	1 049	1 049	1 049	–	–	–	–
Provision	26	28 359	34 214	40 004	34 214	34 214	34 214	40 004	40 004	40 004	40 004
Long term portion of trade payables	27	–	214 871	398 279	214 871	214 871	214 871	–	398 279	398 279	398 279
Other non-current liabilities	28	–	–	–	–	–	–	–	–	–	–
Total non current liabilities		**39 328**	**250 134**	**438 283**	**250 134**	**250 134**	**250 134**	**40 004**	**438 283**	**438 283**	**438 283**
TOTAL LIABILITIES		**620 632**	**780 735**	**1 118 623**	**1 011 493**	**1 007 534**	**1 007 534**	**1 219 607**	**1 091 474**	**1 044 418**	**1 044 418**
NET ASSETS		**412 902**	**276 975**	**(27 005)**	**1 618 923**	**1 474 222**	**1 474 222**	**1 541 478**	**215 426**	**116 607**	**(23 714)**
COMMUNITY WEALTH/EQUITY											
Accumulated surplus/(deficit)	29	573 530	438 962	447 465	466 725	321 578	321 578	206 290	262 483	116 608	(23 714)
Reserves and funds	30	13 042	13 042	2 533	13 042	13 042	13 042	–	–	–	–
Other	31	–	–	–	–	–	–	–	–	–	–
TOTAL COMMUNITY WEALTH/EQUITY	32	**586 572**	**452 004**	**449 998**	**479 767**	**334 620**	**334 620**	**206 290**	**262 483**	**116 608**	**(23 714)**

EC101 Dr Beyers Naude - Table A7 Budgeted Cash Flows

Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26				2026/27 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
CASH FLOW FROM OPERATING ACTIVITIES											
Receipts											
Property rates		20 090	30 398	43 709	59 633	59 633	59 633	45 414	58 232	60 154	62 139
Service charges		133 234	45 852	64 276	348 114	348 114	348 114	21 238	401 241	400 957	431 017
Other revenue		19 736	35 292	24 477	38 769	38 179	38 179	152 504	18 499	22 784	20 240
Transfers and Subsidies - Operational	1	102 998	304 001	302 846	159 876	136 005	136 005	132 768	108 887	106 132	109 507
Transfers and Subsidies - Capital	1	104 449	49 090	79 369	99 214	66 414	66 414	73 779	58 545	63 831	66 224
Interest		–	–	–	–	–	–	944	31 071	31 071	31 071
Dividends									–	–	–
Payments											
Suppliers and employees		(260 764)	(289 977)	(308 606)	(510 696)	(665 641)	(665 641)	(755 131)	(600 400)	(626 404)	(645 192)
Finance charges									–	–	–
Transfers and Subsidies	1								–	–	–
NET CASH FROM/(USED) OPERATING ACTIVITIES		**119 744**	**174 655**	**206 071**	**194 911**	**(17 296)**	**(17 296)**	**(328 486)**	**76 075**	**58 525**	**75 007**
CASH FLOWS FROM INVESTING ACTIVITIES											
Receipts											
Proceeds on disposal of PPE									–	–	–
Decrease (increase) in non-current receivables									–	–	–
Decrease (increase) in non-current investments									–	–	–
Insurance Refund - Capital									–	–	–
Interest on Short Term Investment (Greater then 90 days) and Long Term Investments									–	–	–
Payments											
Capital assets		(14 429)	10 221	7 180	(129 797)	(122 042)	(122 042)	12 866	(58 545)	(26 849)	(2 963)
Retention (Capital)									–	–	–
NET CASH FROM/(USED) INVESTING ACTIVITIES		**(14 429)**	**10 221**	**7 180**	**(129 797)**	**(122 042)**	**(122 042)**	**12 866**	**(58 545)**	**(26 849)**	**(2 963)**
CASH FLOWS FROM FINANCING ACTIVITIES											
Receipts											
Short term loans									–	–	–
Borrowing long term/refinancing									–	–	–
Increase (decrease) in consumer deposits		–	3 515	21 216	–	–	–	28 800	–	–	–
Payments											
Repayment of borrowing									–	–	–
NET CASH FROM/(USED) FINANCING ACTIVITIES		**–**	**3 515**	**21 216**	**–**	**–**	**–**	**28 800**	**–**	**–**	**–**
NET INCREASE/ (DECREASE) IN CASH HELD		**105 315**	**188 391**	**234 468**	**65 114**	**(139 338)**	**(139 338)**	**(286 820)**	**17 530**	**31 676**	**72 043**
Cash/cash equivalents at the year begin:	2								**7 496**	**25 026**	**56 701**
Cash/cash equivalents at the year end:	2	**105 315**	**188 391**	**234 468**	**65 114**	**(139 338)**	**(139 338)**	**(286 820)**	**25 026**	**56 701**	**128 745**

EC101 Dr Beyers Naude - Table A8 Cash backed reserves/accumulated surplus reconciliation

Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26				2026/27 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Cash and investments available											
Cash/cash equivalents at the year end	1	105 315	188 391	234 468	65 114	(139 338)	(139 338)	(286 820)	25 026	56 701	128 745
Other current investments > 90 days		–	–	–	–	–	–	–	–	–	–
Non current Investments	1	–	–	–	–	–	–	–	–	–	–
Cash and investments available:		**105 315**	**188 391**	**234 468**	**65 114**	**(139 338)**	**(139 338)**	**(286 820)**	**25 026**	**56 701**	**128 745**
Application of cash and investments											
Unspent conditional transfers		–	6 410	15 876	6 410	6 410	6 410	3 278	7 781	3 414	5 876
Unspent borrowing											
Statutory requirements	2	(29 876)	(39 127)	(64 691)	(33 319)	(37 043)	(37 043)	(93 701)	(50 557)	(97 597)	(97 580)
Other working capital requirements	3	633 985	466 463	498 956	654 944	653 148	653 148	981 671	405 930	514 510	654 139
Other provisions		11 380	11 828	13 314	11 459	11 459	11 459	10 965	9 963	9 963	9 963
Long term investments committed	4	–	–	–	–	–	–	–	–	–	–
Reserves to be backed by cash/investments	5	13 042	13 042	2 533	13 042	13 042	13 042	–	–	–	–
Total Application of cash and investments:		**628 530**	**458 616**	**465 987**	**652 536**	**647 015**	**647 015**	**902 214**	**373 117**	**430 290**	**572 398**
Surplus(shortfall) - Excluding Non-Current Creditors Trf to Debt Relief Benefits		**(523 216)**	**(270 225)**	**(231 519)**	**(587 422)**	**(786 353)**	**(786 353)**	**(1 189 034)**	**(348 091)**	**(373 588)**	**(443 653)**
Creditors transferred to Debt Relief - Non-Current portion		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Surplus(shortfall) - Including Non-Current Creditors Trf to Debt Relief Benefits		**(523 216)**	**(270 225)**	**(231 519)**	**(587 422)**	**(786 353)**	**(786 353)**	**(1 189 034)**	**(348 091)**	**(373 588)**	**(443 653)**

EC101 Dr Beyers Naude - Table A9 Asset Management

Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
CAPITAL EXPENDITURE										
Total New Assets	1	–	1 617	(2 573)	77 121	60 437	60 437	29 532	–	–
Roads Infrastructure		–	–	–	4 000	4 000	4 000	4 880	–	–
Storm water Infrastructure		–	–	–	–	–	–	–	–	–
Electrical Infrastructure		–	–	–	–	–	–	–	–	–
Water Supply Infrastructure		–	1 617	–	–	–	–	23 339	–	–
Sanitation Infrastructure		–	–	–	19 693	18 328	18 328	–	–	–
Solid Waste Infrastructure		–	–	–	–	–	–	–	–	–
Rail Infrastructure		–	–	–	–	–	–	–	–	–
Coastal Infrastructure		–	–	–	–	–	–	–	–	–
Information and Communication Infrastructure		–	–	–	–	–	–	–	–	–
Infrastructure		–	*1 617*	–	*23 693*	*22 328*	*22 328*	*28 219*	–	–
Community Facilities		–	–	–	9 731	9 731	9 731	–	–	–
Sport and Recreation Facilities		–	–	–	–	–	–	–	–	–
Community Assets		–	–	–	*9 731*	*9 731*	*9 731*	–	–	–
Heritage Assets		–	–	–	–	–	–	–	–	–
Revenue Generating		–	–	–	–	–	–	–	–	–
Non-revenue Generating		–	–	–	–	–	–	–	–	–
Investment properties		–	–	–	–	–	–	–	–	–
Operational Buildings		–	–	–	–	–	–	–	–	–
Housing		–	–	–	42 853	20 753	20 753	–	–	–
Other Assets		–	–	–	*42 853*	*20 753*	*20 753*	–	–	–
Biological or Cultivated Assets		–	–	–	–	–	–	–	–	–
Servitudes		–	–	–	–	–	–	–	–	–
Licences and Rights		–	–	–	–	–	–	–	–	–
Intangible Assets		–	–	–	–	–	–	–	–	–
Computer Equipment		–	–	–	**463**	**478**	**478**	–	–	–
Furniture and Office Equipment		–	–	–	**100**	**726**	**726**	–	–	–
Machinery and Equipment		–	–	–	–	**410**	**410**	**1 314**	–	–
Transport Assets		–	–	(2 573)	**280**	**6 010**	**6 010**	–	–	–
Land		–	–	–	–	–	–	–	–	–
Zoo's, Marine and Non-biological Animals		–	–	–	–	–	–	–	–	–
Mature		–	–	–	–	–	–	–	–	–
Immature		–	–	–	–	–	–	–	–	–
Living Resources		–	–	–	–	–	–	–	–	–
Total Renewal of Existing Assets	2	–	–	–	**31**	**20 911**	**20 911**	**2 388**	**18 909**	**2 577**
Roads Infrastructure		–	–	–	–	–	–	–	–	–
Storm water Infrastructure		–	–	–	–	20 880	20 880	2 353	18 909	2 577
Electrical Infrastructure		–	–	–	–	–	–	–	–	–
Water Supply Infrastructure		–	–	–	–	–	–	–	–	–
Sanitation Infrastructure		–	–	–	–	–	–	–	–	–
Solid Waste Infrastructure		–	–	–	–	–	–	–	–	–
Rail Infrastructure		–	–	–	–	–	–	–	–	–
Coastal Infrastructure		–	–	–	–	–	–	–	–	–
Information and Communication Infrastructure		–	–	–	–	–	–	–	–	–
Infrastructure		–	–	–	–	*20 880*	*20 880*	*2 353*	*18 909*	*2 577*
Community Facilities		–	–	–	–	–	–	–	–	–
Sport and Recreation Facilities		–	–	–	–	–	–	–	–	–
Community Assets		–	–	–	–	–	–	–	–	–
Heritage Assets		–	–	–	–	–	–	–	–	–
Revenue Generating		–	–	–	–	–	–	–	–	–
Non-revenue Generating		–	–	–	–	–	–	–	–	–
Investment properties		–	–	–	–	–	–	–	–	–
Operational Buildings		–	–	–	–	–	–	–	–	–
Housing		–	–	–	–	–	–	–	–	–
Other Assets		–	–	–	–	–	–	–	–	–
Biological or Cultivated Assets		–	–	–	–	–	–	–	–	–
Servitudes		–	–	–	–	–	–	–	–	–
Licences and Rights		–	–	–	–	–	–	–	–	–
Intangible Assets		–	–	–	–	–	–	–	–	–
Computer Equipment		–	–	–	**20**	**20**	**20**	–	–	–
Furniture and Office Equipment		–	–	–	**11**	**11**	**11**	**34**	–	–
Machinery and Equipment		–	–	–	–	–	–	–	–	–
Transport Assets		–	–	–	–	–	–	–	–	–
Land		–	–	–	–	–	–	–	–	–
Zoo's, Marine and Non-biological Animals		–	–	–	–	–	–	–	–	–
Mature		–	–	–	–	–	–	–	–	–
Immature		–	–	–	–	–	–	–	–	–
Living Resources		–	–	–	–	–	–	–	–	–
Total Upgrading of Existing Assets	6	–	(1 617)	–	**35 715**	**27 745**	**27 745**	**20 303**	**4 438**	–
Roads Infrastructure		–	–	–	6 400	3 600	3 600	–	–	–
Storm water Infrastructure		–	–	–	19 315	14 145	14 145	13 206	–	–
Electrical Infrastructure		–	–	–	–	–	–	–	–	–
Water Supply Infrastructure		–	(1 617)	–	–	–	–	–	–	–
Sanitation Infrastructure		–	–	–	–	–	–	7 096	4 438	–
Solid Waste Infrastructure		–	–	–	–	–	–	–	–	–
Rail Infrastructure		–	–	–	–	–	–	–	–	–
Coastal Infrastructure		–	–	–	–	–	–	–	–	–
Information and Communication Infrastructure		–	–	–	–	–	–	–	–	–
Infrastructure		–	*(1 617)*	–	*25 715*	*17 745*	*17 745*	*20 303*	*4 438*	–
Community Facilities		–	–	–	–	–	–	–	–	–
Sport and Recreation Facilities		–	–	–	10 000	10 000	10 000	–	–	–
Community Assets		–	–	–	*10 000*	*10 000*	*10 000*	–	–	–
Heritage Assets		–	–	–	–	–	–	–	–	–
Revenue Generating		–	–	–	–	–	–	–	–	–
Non-revenue Generating		–	–	–	–	–	–	–	–	–
Investment properties		–	–	–	–	–	–	–	–	–
Operational Buildings		–	–	–	–	–	–	–	–	–
Housing		–	–	–	–	–	–	–	–	–
Other Assets		–	–	–	–	–	–	–	–	–
Biological or Cultivated Assets		–	–	–	–	–	–	–	–	–
Servitudes		–	–	–	–	–	–	–	–	–
Licences and Rights		–	–	–	–	–	–	–	–	–
Intangible Assets		–	–	–	–	–	–	–	–	–
Computer Equipment		–	–	–	–	–	–	–	–	–
Furniture and Office Equipment		–	–	–	–	–	–	–	–	–
Machinery and Equipment		–	–	–	–	–	–	–	–	–
Transport Assets		–	–	–	–	–	–	–	–	–
Land		–	–	–	–	–	–	–	–	–
Zoo's, Marine and Non-biological Animals		–	–	–	–	–	–	–	–	–
Mature		–	–	–	–	–	–	–	–	–
Immature		–	–	–	–	–	–	–	–	–
Living Resources		–	–	–	–	–	–	–	–	–
Total Capital Expenditure	4	–	–	(2 573)	**112 867**	**109 093**	**109 093**	**52 222**	**23 347**	**2 577**
Roads Infrastructure		–	–	–	10 400	7 600	7 600	4 880	–	–
Storm water Infrastructure		–	–	–	19 315	35 025	35 025	15 560	18 909	2 577
Electrical Infrastructure		–	–	–	–	–	–	–	–	–
Water Supply Infrastructure		–	–	–	–	–	–	23 339	–	–
Sanitation Infrastructure		–	–	–	19 693	18 328	18 328	7 096	4 438	–
Solid Waste Infrastructure		–	–	–	–	–	–	–	–	–
Rail Infrastructure		–	–	–	–	–	–	–	–	–
Coastal Infrastructure		–	–	–	–	–	–	–	–	–
Information and Communication Infrastructure		–	–	–	–	–	–	–	–	–
Infrastructure		–	–	–	*49 408*	*60 953*	*60 953*	*50 875*	*23 347*	*2 577*
Community Facilities		–	–	–	9 731	9 731	9 731	–	–	–
Sport and Recreation Facilities		–	–	–	10 000	10 000	10 000	–	–	–
Community Assets		–	–	–	*19 731*	*19 731*	*19 731*	–	–	–
Heritage Assets		–	–	–	–	–	–	–	–	–
Revenue Generating		–	–	–	–	–	–	–	–	–
Non-revenue Generating		–	–	–	–	–	–	–	–	–
Investment properties		–	–	–	–	–	–	–	–	–
Operational Buildings		–	–	–	–	–	–	–	–	–
Housing		–	–	–	42 853	20 753	20 753	–	–	–
Other Assets		–	–	–	*42 853*	*20 753*	*20 753*	–	–	–
Biological or Cultivated Assets		–	–	–	–	–	–	–	–	–
Servitudes		–	–	–	–	–	–	–	–	–
Licences and Rights		–	–	–	–	–	–	–	–	–
Intangible Assets		–	–	–	–	–	–	–	–	–
Computer Equipment		–	–	–	**483**	**498**	**498**	–	–	–
Furniture and Office Equipment		–	–	–	**111**	**738**	**738**	**34**	–	–
Machinery and Equipment		–	–	–	–	**410**	**410**	**1 314**	–	–
Transport Assets		–	–	(2 573)	**280**	**6 010**	**6 010**	–	–	–
Land		–	–	–	–	–	–	–	–	–
Zoo's, Marine and Non-biological Animals		–	–	–	–	–	–	–	–	–
Mature		–	–	–	–	–	–	–	–	–
Immature		–	–	–	–	–	–	–	–	–
Living Resources		–	–	–	–	–	–	–	–	–
TOTAL CAPITAL EXPENDITURE - Asset class		–	–	(2 573)	**112 867**	**109 093**	**109 093**	**52 222**	**23 347**	**2 577**
ASSET REGISTER SUMMARY - PPE (WDV)	5	925 574	885 590	861 307	2 527 722	2 523 739	2 523 739	1 113 185	1 065 886	995 584
Roads Infrastructure		(324 853)	(461 443)	(500 158)	(366 052)	(357 865)	(357 865)	(390 215)	(405 643)	(417 885)
Storm water Infrastructure		–	–	–	8 881	13 394	13 394	14 560	22 691	14 144
Electrical Infrastructure										
Water Supply Infrastructure		1 144 336	1 231 306	1 262 201	2 430 931	2 430 931	2 430 931	1 292 136	1 267 667	1 232 800
Sanitation Infrastructure		–	–	–	14 191	12 826	12 826	(1 000)	(6 684)	(12 549)
Solid Waste Infrastructure		17 349	16 631	26 575	43 533	43 533	43 533	8 912	7 653	6 382
Rail Infrastructure										
Coastal Infrastructure										
Information and Communication Infrastructure										
Infrastructure		*836 832*	*786 494*	*788 618*	*2 131 484*	*2 142 820*	*2 142 820*	*924 393*	*885 684*	*822 892*
Community Assets		(5 790)	(7 075)	(8 549)	12 729	12 729	12 729	(8 512)	(8 512)	(8 512)
Heritage Assets		**11 098**	**11 098**	**11 098**	**11 098**	**11 098**	**11 098**	**11 098**	**11 098**	**11 098**
Investment properties		**27 659**	**24 841**	**24 262**	**26 041**	**26 041**	**26 041**	**25 527**	**25 527**	**25 527**
Other Assets		–	–	–	236 517	214 417	214 417	97 214	93 625	89 921
Biological or Cultivated Assets										
Intangible Assets		0	0	0	0	0	0	0	0	0
Computer Equipment		–	–	–	**483**	**498**	**498**	–	–	–
Furniture and Office Equipment		–	–	–	**111**	**648**	**648**	**34**	**34**	**34**
Machinery and Equipment		**(9 703)**	**(1 593)**	**(22 844)**	**(13 570)**	**(13 070)**	**(13 070)**	**(10 442)**	**(15 443)**	**(19 249)**
Transport Assets		**11 331**	**18 149**	**18 490**	**18 429**	**24 159**	**24 159**	**18 490**	**18 490**	**18 490**
Land		**54 148**	**53 676**	**50 233**	**104 399**	**104 399**	**104 399**	**55 383**	**55 383**	**55 383**
Zoo's, Marine and Non-biological Animals										
Living Resources										
TOTAL ASSET REGISTER SUMMARY - PPE (WDV)	5	**925 574**	**885 590**	**861 307**	**2 527 722**	**2 523 739**	**2 523 739**	**1 113 185**	**1 065 886**	**995 584**
EXPENDITURE OTHER ITEMS		**88 169**	**102 509**	**113 188**	**115 097**	**106 463**	**106 413**	**29 544**	**89 491**	**91 289**
Depreciation	7	66 714	65 172	59 325	68 313	68 417	68 417	10 873	70 646	72 879
Repairs and Maintenance by Asset Class	3	**21 456**	**37 337**	**53 863**	**46 784**	**38 046**	**37 996**	**18 671**	**18 845**	**18 410**
Roads Infrastructure		1 482	2 147	5 879	7 410	3 710	3 760	2 626	2 626	2 626
Storm water Infrastructure		17	123	1 127	471	1	1	96	96	96
Electrical Infrastructure		497	2 588	2 504	4 765	4 765	4 765	1 609	1 609	1 609
Water Supply Infrastructure		–	–	–	303	303	303	–	–	–
Sanitation Infrastructure		16 434	20 902	30 527	12 400	10 400	10 400	5 043	5 217	5 652
Solid Waste Infrastructure		–	–	–	–	–	–	–	–	–
Rail Infrastructure		–	–	–	–	–	–	–	–	–
Coastal Infrastructure		–	–	–	–	–	–	–	–	–
Information and Communication Infrastructure		–	–	–	–	–	–	–	–	–
Infrastructure		*18 430*	*25 760*	*40 037*	*25 349*	*19 179*	*19 229*	*9 374*	*9 548*	*9 983*
Community Facilities		–	–	–	1 000	1 000	1 000	870	870	870
Sport and Recreation Facilities		–	–	–	–	–	–	–	–	–
Community Assets		–	–	–	*1 000*	*1 000*	*1 000*	*870*	*870*	*870*
Heritage Assets		–	–	–	–	–	–	–	–	–
Revenue Generating		–	–	–	–	–	–	–	–	–
Non-revenue Generating		–	–	–	–	–	–	–	–	–
Investment properties		–	–	–	–	–	–	–	–	–
Operational Buildings		228	486	1 350	4 852	4 508	4 443	2 087	2 087	2 087
Housing		–	–	–	–	–	–	–	–	–
Other Assets		*228*	*486*	*1 350*	*4 852*	*4 508*	*4 443*	*2 087*	*2 087*	*2 087*
Biological or Cultivated Assets		–	–	–	–	–	–	–	–	–
Servitudes		–	–	–	–	–	–	–	–	–
Licences and Rights		–	–	–	–	–	–	–	–	–
Intangible Assets		–	–	–	–	–	–	–	–	–
Computer Equipment		–	–	–	–	–	–	–	–	–
Furniture and Office Equipment		–	–	–	–	–	–	–	–	–
Machinery and Equipment		**2 797**	**10 741**	**12 476**	**15 483**	**13 259**	**13 224**	**6 330**	**6 330**	**5 461**
Transport Assets		–	**349**	–	**100**	**100**	**100**	**10**	**10**	**10**
Land		–	–	–	–	–	–	–	–	–
Zoo's, Marine and Non-biological Animals		–	–	–	–	–	–	–	–	–
Mature		–	–	–	–	–	–	–	–	–
Immature		–	–	–	–	–	–	–	–	–
Living Resources		–	–	–	–	–	–	–	–	–
TOTAL EXPENDITURE OTHER ITEMS		**88 169**	**102 509**	**113 188**	**115 097**	**106 463**	**106 413**	**29 544**	**89 491**	**91 289**
Renewal and upgrading of Existing Assets as % of total capex		*0,0%*	*0,0%*	*0,0%*	*31,7%*	*44,6%*	*44,6%*	*43,4%*	*100,0%*	*100,0%*
Renewal and upgrading of Existing Assets as % of deprecn		*0,0%*	*-2,5%*	*0,0%*	*52,3%*	*71,1%*	*71,1%*	*208,7%*	*33,0%*	*3,5%*
R&M as a % of PPE & Investment Property		*2,3%*	*4,3%*	*6,3%*	*1,9%*	*1,5%*	*1,5%*	*1,7%*	*1,8%*	*1,9%*
Renewal and upgrading and R&M as a % of PPE and Investment Property		*2,3%*	*4,1%*	*6,3%*	*3,3%*	*3,5%*	*3,4%*	*3,8%*	*4,0%*	*2,1%*

EC101 Dr Beyers Naude - Table A10 Basic service delivery measurement

Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
		Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Household service targets	1									
Water:										
Piped water inside dwelling		–	–	–	–	–	–	–	–	–
Piped water inside yard (but not in dwelling)		–	–	–	–	–	–	–	–	–
Using public tap (at least min.service level)	2	–	–	–	–	–	–	–	–	–
Other water supply (at least min.service level)	4	–	–	–	–	–	–	–	–	–
Minimum Service Level and Above sub-total		–	–	–	–	–	–	–	–	–
Using public tap (< min.service level)	3	–	–	–	–	–	–	–	–	–
Other water supply (< min.service level)	4	–	–	–	–	–	–	–	–	–
No water supply		–	–	–	–	–	–	–	–	–
Below Minimum Service Level sub-total		–	–	–	–	–	–	–	–	–
Total number of households	5	–	–	–	–	–	–	–	–	–
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		–	–	–	–	–	–	–	–	–
Flush toilet (with septic tank)		–	–	–	–	–	–	–	–	–
Chemical toilet		–	–	–	–	–	–	–	–	–
Pit toilet (ventilated)		–	–	–	–	–	–	–	–	–
Other toilet provisions (> min.service level)		–	–	–	–	–	–	–	–	–
Minimum Service Level and Above sub-total		–	–	–	–	–	–	–	–	–
Bucket toilet		–	–	–	–	–	–	–	–	–
Other toilet provisions (< min.service level)		–	–	–	–	–	–	–	–	–
No toilet provisions		–	–	–	–	–	–	–	–	–
Below Minimum Service Level sub-total		–	–	–	–	–	–	–	–	–
Total number of households	5	–	–	–	–	–	–	–	–	–
Energy:										
Electricity (at least min.service level)		–	–	–	–	–	–	–	–	–
Electricity - prepaid (min.service level)		–	–	–	–	–	–	–	–	–
Minimum Service Level and Above sub-total		–	–	–	–	–	–	–	–	–
Electricity (< min.service level)		–	–	–	–	–	–	–	–	–
Electricity - prepaid (< min. service level)		–	–	–	–	–	–	–	–	–
Other energy sources		–	–	–	–	–	–	–	–	–
Below Minimum Service Level sub-total		–	–	–	–	–	–	–	–	–
Total number of households	5	–	–	–	–	–	–	–	–	–
Refuse:										
Removed at least once a week		–	–	–	–	–	–	–	–	–
Minimum Service Level and Above sub-total		–	–	–	–	–	–	–	–	–
Removed less frequently than once a week		–	–	–	–	–	–	–	–	–
Using communal refuse dump		–	–	–	–	–	–	–	–	–
Using own refuse dump		–	–	–	–	–	–	–	–	–
Other rubbish disposal		–	–	–	–	–	–	–	–	–
No rubbish disposal		–	–	–	–	–	–	–	–	–
Below Minimum Service Level sub-total		–	–	–	–	–	–	–	–	–
Total number of households	5	–	–	–	–	–	–	–	–	–
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)		–	–	–	–	–	–	–	–	–
Sanitation (free minimum level service)		–	–	–	–	–	–	–	–	–
Electricity/other energy (50kwh per household per month)		–	–	–	–	–	–	–	–	–
Refuse (removed at least once a week)		–	–	–	–	–	–	–	–	–
Informal Settlements		–	–	–	–	–	–	–	–	–
Cost of Free Basic Services provided - Formal Settlements (R'000)										
Water (6 kilolitres per **indigent** household per month)		(5 364)	(16 849)	(4 128)	–	–	–	–	(17)	(18)
Sanitation (free sanitation service to **indigent households**)		(9 684)	(11 948)	(10 087)	–	–	–	–	(60)	(62)
Electricity/other energy (50kwh per **indigent** household per month)		–	(8 641)	(4 715)	–	–	–	–	–	–
Refuse (removed once a week **for indigent households**)		(7 839)	(6 772)	(5 811)	–	–	–	–	(6)	(6)
Cost of Free Basic Services provided - Informal Formal Settlements (R'000)		–	–	–	–	–	–	–	–	–
Total cost of FBS provided	8	**(22 887)**	**(44 209)**	**(24 741)**	**–**	**–**	**–**	**–**	**(82)**	**(85)**
Highest level of free service provided per household										
Property rates (R value threshold)										
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)										
Refuse (average litres per week)										
Revenue cost of subsidised services provided (R'000)	9									
Property rates **(tariff adjustment)** (**impermissable values per section 17 of MPRA**)										
Property rates exemptions, reductions and rebates **and impermissable values in excess of section 17 of MPRA)**		(3 309)	(3 676)	(5 301)	–	–	–	–	–	–
Water **(in excess of 6 kilolitres per indigent household per month)**		–	–	–	–	–	–	–	–	–
Sanitation **(in excess of free sanitation service to indigent households)**		–	–	–	–	–	–	–	–	–
Electricity/other energy **(in excess of 50 kwh per indigent household per month)**		–	–	–	–	–	–	–	–	–
Refuse **(in excess of one removal a week for indigent households)**		–	–	–	–	–	–	–	–	–
Municipal Housing - rental rebates										
Housing - top structure subsidies	6									
Other										
Total revenue cost of subsidised services provided		**(3 309)**	**(3 676)**	**(5 301)**	**–**	**–**	**–**	**–**	**–**	**–**

PART 2 – SUPPORTING DOCUMENTATION

5.8 Overview Of Annual Budget Process

The Budget process usually starts in September after the approval of a timetable to guide the preparation of the 2026/27 to 2028/29 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 2026. The main aim of the timetable was to ensure that an IDP and a balanced Budget are tabled in May 2026.

The Service Delivery and Budget Implementation Plan is the mechanism that ensures that the IDP and the Budget is aligned.

The annual budget is to be considered by the Budget Steering Committee under the direction of the mayor. The Budget Steering Committee consist of the Mayor, the Chairperson of the Budget and Treasury Standing Committee, the Municipal Manager, and senior officials. The primary aims of the Committee are to ensure that:

- The budget compilation process complies with legislation.
- There is proper alignment between the service delivery priorities as set out in the municipality's IDP and the Budget, considering the need to maintain the financial sustainability of the Municipality.
- The Municipality's revenue and tariff determination strategies generate sufficient cash resources to deliver services; and
- The various spending priorities of the different municipal directorates are rigorously evaluated and prioritised in the allocation of resources.

IDP & Budget Timetable 2026/27

The preparation of the 2026/27 IDP and Budget were guided by the following schedule of key deadlines as approved by Council.

Activity	**Date**
IDP/Budget Schedule approved by Council	August 2025
Tabling of draft IDP and Budget in Council	March 2026
Public Participation	April to May 2026
Final adoption of IDP and Budget by Council	May 2026

5.9 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 2026/27 Operating and Capital Budgets were prepared in accordance with the IDP.

The key strategic focus areas of the IDP are as follows:

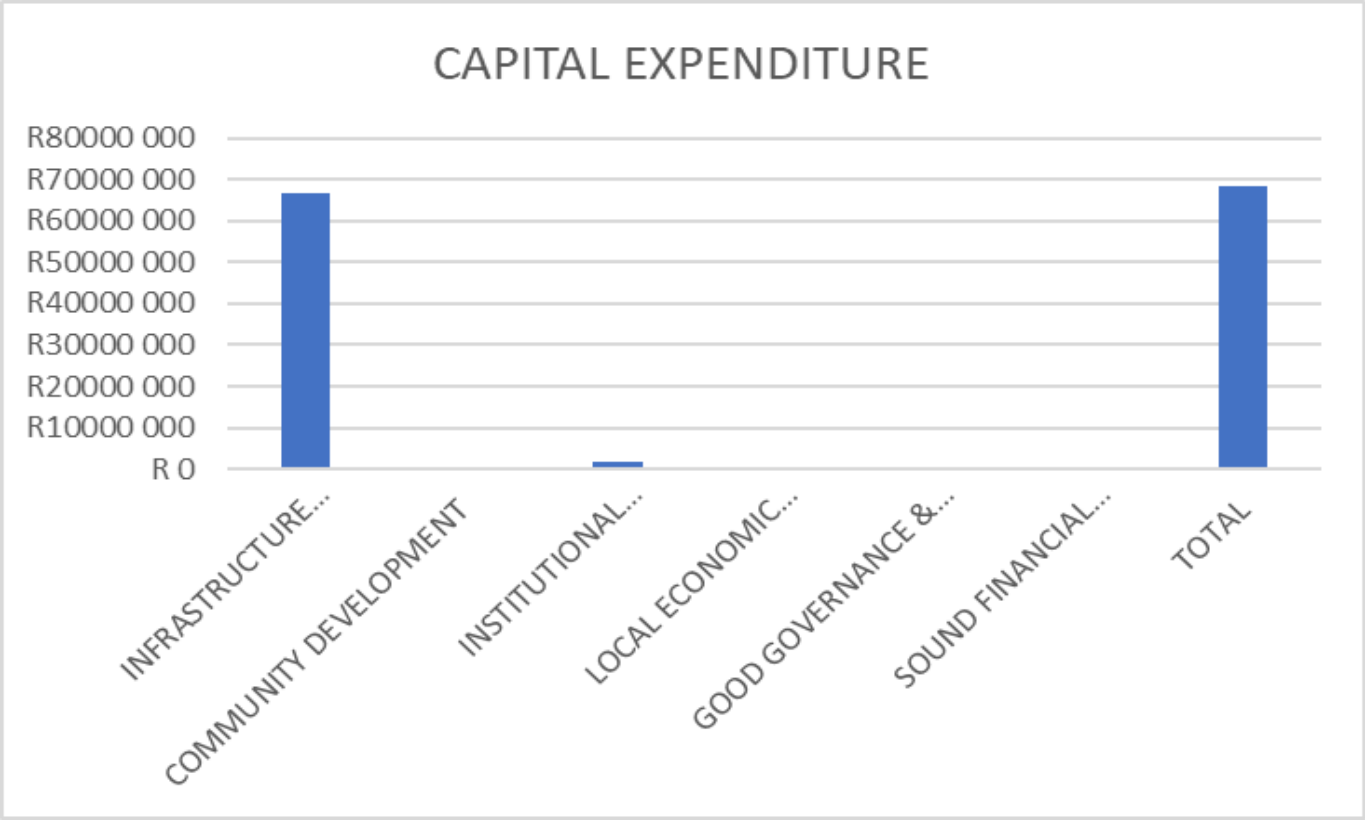
- Municipal transformation and development
- Service delivery and infrastructure development.
- Local economic development
- Financial sustainability and viability
- Good governance and public participation

The budget consultation process took place in the form of a series of meetings held throughout the municipal area with the elected public representatives, employees of the Municipality, Civil Society, business, labour, National and Provincial Governments on how the budget addresses the IDP priorities and objectives. The feedback flowing from these meetings was referred to the relevant Directorates for their attention.

Below is a table, which illustrates the link between the Budget and the IDP.

BUDGET ALLOCATION ACCORDING TO IDP PRIORITIES

					BACK TO BASICS		
	INFRASTRUCTURE DEVELOPMENT	COMMUNITY DEVELOPMENT	INSTITUTIONAL DEVELOPMENT	LOCAL ECONOMIC DEVELOPMENT	GOOD GOVERNANCE & PUBLIC PARTICIPATION	SOUND FINANCIAL MANAGEMENT	TOTAL
CAPITAL EXPENDITURE	R66 600 850	R0	R1 549 750	R0	R0	R0	R68 150 600



5.10 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 reviewed.

The following by-laws were developed and will be promulgated once all legislative processes have been concluded:

- Tariff by-law.
- Credit control and debt collection by-law.
- Rates by-law.
- Community Improvement by-law.

5.11 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 2026/27 – 2028/29 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:

Income	**%**	**%**	**%**
Tariff Increases for water	3.7	3.3	3.2
Tariff Increases for sanitation	3.7	3.3	3.2
Tariff Increases for refuse	3.7	3.3	3.2
Property rates increase.	3.7	3.3	3.2
Electricity tariff increase (on average)	14	10.95	10.92
Revenue collection rates	70	70	70
Expenditure increases allowed			
Salary increases	4.75	4.3	4.2
Increase in bulk purchase of electricity costs	9	9	9

5.12 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)

EC101 Dr Beyers Naude - Table A1 Budget Summary

Description	2022/23	2023/24	2024/25	Current Year 2025/26				2026/27 Medium Term Revenue & Expenditure Framework		
R thousands	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Financial Performance										
Property rates	(3 309)	45 518	55 273	54 142	54 142	54 142	56 280	56 282	58 140	60 058
Service charges	218 157	281 294	302 465	325 525	325 525	325 525	304 489	323 843	347 818	373 982
Investment revenue	646	1 102	1 117	1 251	1 251	1 251	996	1 299	1 299	1 299
Transfer and subsidies - Operational	117 261	123 584	134 167	192 830	168 960	164 160	136 983	141 975	140 711	145 668
Other own revenue	29 195	177 223	51 494	45 539	45 539	45 539	51 091	40 315	40 288	40 261
Total Revenue (excluding capital transfers and contributions)	361 950	628 721	544 515	619 287	595 416	590 616	549 838	563 715	588 256	621 268

2.5.2 Medium-term outlook: capital revenue

The following table provides a breakdown of the funding components of the 2026/27 medium-term capital programme:

Table 8 (Sources of capital revenue over the MTREF)

EC101 Dr Beyers Naude - Table A1 Budget Summary

Description	2022/23	2023/24	2024/25	Current Year 2025/26				2026/27 Medium Term Revenue & Expenditure Framework		
R thousands	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Capital expenditure & funds sources										
Capital expenditure	–	–	(2 573)	112 867	109 093	109 093	58 320	52 222	23 347	2 577
Transfers recognised - capital	–	–	(2 573)	112 867	107 482	107 482	58 027	50 909	23 347	2 577
Borrowing	–	–	–	–	–	–	–	–	–	–
Internally generated funds	–	–	–	–	771	771	293	–	–	–
Total sources of capital funds	–	–	(2 573)	112 867	108 253	108 253	58 320	50 909	23 347	2 577

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.

1. 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

2. The municipality has addressed the following issues to ensure a positive move towards becoming financially sustainable:

    - Replacing the faulty meters within all areas thus limiting losses and increasing revenue
    - Standardising tariffs in all areas
    - Calculating cost reflective tariffs and implementation thereof over 3 years
    - Implementing a new valuation roll for Dr Beyers Naude with effect 1 July 2024
    - Continuing to implement cost containment measures.

5.13 Allocations And Grants Made By The Municipality

The municipality will be making the following allocations:

- SPCA - R20 000
- Pauper burials - R10 000
- Tourism - R120 000

5.14 Councillors And Employee Benefits

DISCLOSURE OF SALARIES, ALLOWANCES & BENEFITS

The following tables set out the allowances and employee benefits budgeted for the 2026/27 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
	Director Community Services	1	1 187 717	134 666	1 322 383
	Director Engineering and Planning	1	1 184 979	136 559	1 321 538
	TOTAL	**5**		**698 060**	**6 893 112**

5.15 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) constitute 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 2026/27 financial year will be approved by the Mayor during June 2026, following the approval of the Budget.

5.16 Legislation Compliance Status

The following reflects the status of implementation of some of the key MFMA areas:

IDP

A revised 2026/27 IDP has been developed, which will be considered at a Council meeting to be held in May 2026. The IDP includes specific deliverables that forms the basis for the Budget and SDBIP.

Budget

The annual budget document has been developed taking the MFMA and National Treasury (NT) requirements into account. Budgets are being tabled and approved within the required legislated time limits.

Annual Report

The Annual Report has been developed taking the MFMA and NT requirements into account.

The 2024/25 Annual Report was tabled in January 2026.

5.17 Oversight Report

The Municipal Public Accounts Committee has considered the 2024/25 Annual report. Its Oversight Report was considered and will be approved at a Council meeting to be held soon.

In-Year Reporting

The municipality submits the various reports required to the Mayor, Council, and NT on an ongoing basis, in accordance with the MFMA.

Supply Chain Management Policy (SCM)

A Supply Chain Management Policy has been adopted and implemented in accordance with the MFMA and NT requirements.

All the required committee structures are in place. Whilst the municipality is working at making these new processes operate more efficiently and effectively, it is considered that the municipality is currently complying with the MFMA and NT guidelines.

Budget and Treasury

A Budget and Treasury Office has been established in accordance with the MFMA and NT requirements, consisting of a CFO and municipal officials reporting to the CFO.

Audit Committee

An Audit Committee has been established and meets on a quarterly basis.

Internal Audit Function

The Municipality's Internal Audit Function is performed in-house and reports to the Municipal Manager and is operating in accordance with an audit plan.

In relation to the 2026/27 financial year and beyond, the municipality plans to focus on the following high priority areas:

- Working towards an unqualified audit status.

Internship Programme

The municipality has appointed five interns.

Municipal Standard Chart of Accounts (mSCOA)

The municipality has made significant progress on compliance. Data strings are uploaded monthly, and a "green" status has been maintained. All legislative required information has been submitted. The municipality is continuously working on reaching full compliance. The budget schedules are generated from the financial system.

5.18 Finance Summary

The municipality have been battling in the past few years after the amalgamation to put systems in place starting from policies, SOP and to be financial sustainable which will result to servicing our creditors within 30 days. Those efforts finally yielded positive results when the municipality achieve unqualify audit. But financial we are still bleeding because of historical debts from former municipalities after the merger and few revenue streams. The municipality

is working around the clock to change its financial situation and to service its creditors with 30 days as required by law.

5.19 Compliance

- The financial plan of the municipality is finding expression in the IDP documents with cash flow statements and budget with projection figures of three-year horizon years in line with section 26(h) of the Municipal Systems Act (MSA) and Treasury Regulations.
- The municipality have all policies and procedures in place which are financial related and are reviewed annually. These policies are promulgated into by laws and gazetted.
- The municipality have spent 100% of Capital grants which includes MIG.
- The salaries of employees and Councillors are budgeted as per norms and standards through bargaining council agreement and upper limits.
- The municipality is servicing its loans as per service level agreement as prescribed by Section 46 of MFMA, 2003
- The municipality is using Promun known as R-DATA as a financial system. The transactions are done in the system which is mSCOA compliant. The data cleansing was done to ensure the accuracy of the data in the system and correct billing.
- The revenue collection rate is 92% on average.
- The municipality has appointed a service provider to assist with collection od outstanding accounts. The blocking of the accounts that are behind is implemented on a monthly basis to force the resident to make an arrangement with the municipality and encourage those resident who are living below threshold of R3 500.00.

There are mechanisms in place to curb water losses which are:

- Internal checks conducted by Municipality.
- A campaign has been run to identify meter tampering.
- Full meter audit done by Infrastructure.
- Data Cleansing
- Pressure Management in place.
- Illegal connections bylaw enforced by SAPS and DBNLM law enforcement.
- A campaign has been run to identify meter tampering (internally - electrical)
- Full meter audit should be done by Infrastructure.

Supply Chain Management

- The municipality have a functional section which is headed by Manager: Mr. Jeggels.
- Two Practitioners, Contract Management and two Clerks
- Committees are siting as per the legislations.
- The 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. The 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 municipality has established the indigent steering committee and is functioning very well.

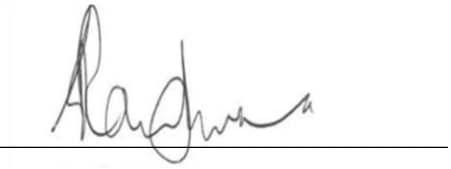
5.20 Municipal Manager's Quality Certification

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)

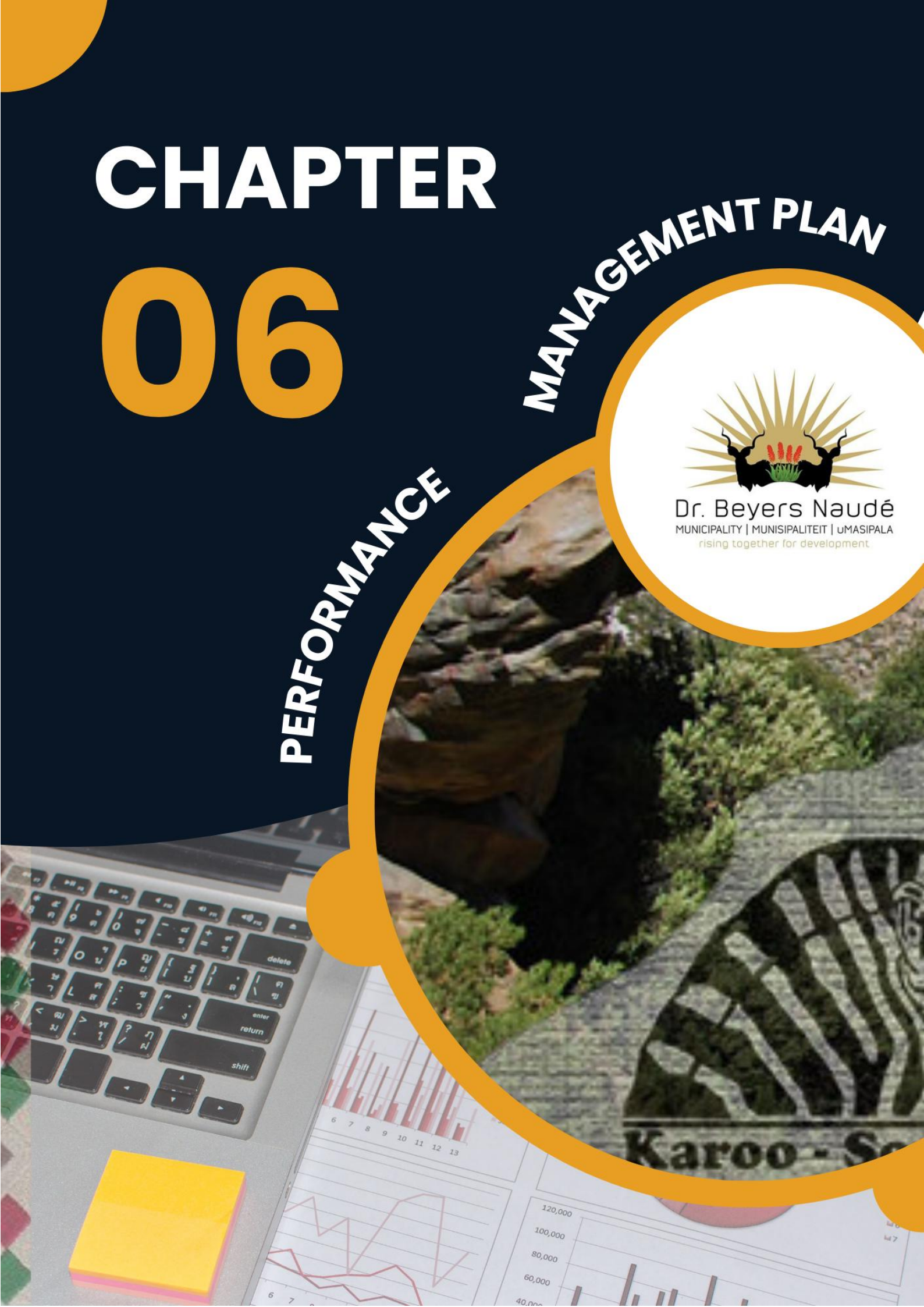
Signature : 

Date : _17 June 2026_____

CHAPTER 06

PERFORMANCE MANAGEMENT PLAN

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



Chapter 6

PERFORMANCE MANAGEMENT PLAN

1.1. Introduction

Performance management is a process which measures the implementation of the organization's strategy. It is also a management tool to plan, monitor, measure and review performance indicators to ensure efficiency.

The Dr Beyers Naude Local Municipality's Performance Management System (PMS) is the primary mechanism to monitor, review and improve the implementation of its Service Delivery and Budget Implementation Plan (SDBIP) and to measure the progress made in achieving the objectives as set out in the IDP. The Performance Management Policy Framework as approved by the Council1 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
Cascading	In progress to be implemented	The cascading of performance is taking place in conjunction with the Job evaluation currently underway	30th June 2026

Performance Management Process

1.2. Organisational Performance

The organizational performance is monitored and evaluated via the SDBIP. The organizational performance of the municipality is evaluated by means of a municipal scorecard at organizational level and through the departmental service delivery implementation plan (Dept. SDBIP) at directorate and departmental level. The top layer SDBIP set out consolidated service delivery targets and provides an overall picture of performance for the municipality, reflecting performance as determined by the IDP review process. The departmental SDBIP capture the performance targets of each defined department in support of the achievement of institutional objectives as captured in the SDBIP.

1.3. Individual Performance

All directors have entered into performance agreements. This has led to a specific focus on delivery service and means that:

Each director must develop a performance scorecard which is based on the balanced scorecard model.

At the beginning of each financial year all the senior managers (Section 56 employees) sign Performance Agreements.

The performance management system has not yet been cascaded down to managers reporting to section 56 employees and to lower levels throughout the municipality.

1.4. Performance Indicators

Section 38 (a) of the Systems Act requires municipalities to set appropriate key performance indicators as a yardstick for measuring performance, including outcomes and impact, regarding the community development priorities and objectives set out in its Integrated Development Plan. Section 9 (1) of the regulations of the Act maintains in this regard that a municipality must set performance indicators, including input indicators, output indicators and outcome indicators in respect of each of the developmental priorities and objectives. Every year, as required by Section 12 (1) of the Regulations to the Systems Act, the municipality also set performance targets for each of the key performance indicators. The IDP process and the performance management process should therefore be seamlessly integrated.

Quarterly reporting on the implementation of the SDBIP affords the Council an oversight opportunity on the overall performance of the municipality towards achieving the annual targets as defined in the IDP. It further affords management the opportunity to intervene to ensure that annual targets shall be achieved.

1.5. Mid-Year Assessment

The performance of the first 6 months of the financial year assessed and reported on in terms of section 72 of the MFMA. The assessment must include the measurement of performance, the identification of corrective actions and recommendations for the adjustments of performance indicators, and possible adjustment of the SDBIP, if necessary.

1.6. Performance Management Function

The Performance Management function at Dr Beyers Naude Local Municipality is supported with assistance and guidance from the Sarah Baartman District Municipality. This support is on-going and as and when required as well as thought the medium of the Performance Management Forum. Dr Beyers Naude Local Municipality adopted a Performance Management Policy Framework in 2014 which details the broader principles and actions required in the performance management cycle. More detailed policies for Section 56/57 managers as well as a policy for normal staff have been developed.

The Municipal Manager and Directors have all signed performance agreements within the prescribed time frames and the agreements have been posted on the Municipal Web Site

and submitted as per legislative requirements. The Sarah Baartman District Municipality's electronic performance management system is being utilised.

A Service Delivery and Budget Implementation Plan (SDBIP) is developed annually for approval by the Mayor within 28 days of the adoption of the IDP. The SDBIP details the Annual Targets breaking it down into measurable quarterly targets so as to ensure oversight on performance by the Mayor and Council. The Institutional SDBIP is used for the development of performance targets of the Municipal Manager and Directors to ensure alignment in this regard and the ultimate achievement of Institutional Objectives for the year. The Institutional SDBIP is then used for the development of the Departmental SDBIP's (work plans) which in turn is used to frame the operational target of Line Managers and in doing so populate their performance commitments. Challenges with the Performance Management System are largely restricted to reporting related issues.

1.7.Expenditure Budget by Project and Ward

2. Objective	Strategy	KPI	Ward	Responsible Person	Funding Source	Budget	Expenditure	Expenditure %	*MID-YEAR PERFORMANCE MILESTONES*					
INFRASTRUCTURE DEVELOPMENT									**Annual Target**	**Quarter 1 Target**	**On Target/ Not on Target**	**Quarter 2 Target**	**On Target / Not on Target**	**Reason for Variance and Plan of Action**
Adequate Bulk services for new settlement and their amenities	Ensure that the Department of Human Settlements develops a new Housing Sector Plan for Dr Beyers Naudé LM and regularly reviews it, taking into consideration the social and economic needs of the new settlements being planned.	Development of Layout plan for Informal Settlement – Riemvasmaak by 30th June 2025	Institutional	Infrastructure Services	External - Upgrading of Informal Settlements Program Grant	8,545,582.00	58,524.11	0.68%	Engineering designs for installation of internal service (electricity, water, sewer) developed	Preliminary Engineering Designs (Draft Designs)	On Target	Final draft and approval – Engineering Design Drawings	On Target – Engineering Designs Approved	n/a
Adequate Bulk services for new settlement and their amenities	Ensure that the Department of Human Settlements develops a new Housing Sector Plan for Dr Beyers Naudé LM and regularly reviews it, taking into consideration the social and economic needs of the new settlements being planned.	Development of Layout plan for Informal Settlement – Vrygrond by 30th June 2025	Institutional	Infrastructure Services	External - Upgrading of Informal Settlements Program Grant	9,467,165.00	64,836.05	0.68%	Engineering designs for installation of internal service (electricity, water, sewer) developed	Preliminary Engineering Designs (Draft Designs)	On Target	Final draft and approval – Engineering Design Drawings	On Target – Engineering Designs Approved	n/a

Adequate Bulk services for new settlement and their amenities	Ensure that the Department of Human Settlements develops a new Housing Sector Plan for Dr Beyers Naudé LM and regularly reviews it, taking into consideration the social and economic needs of the new settlements being planned.	Informal Settlement Upgrading Program - Relocation of informal dwellers and closure of settlement – Koeie Kamp By 30th June 2026	Institutional	Infrastructure Services	External - Upgrading of Informal Settlements Program Grant	1,340,484.00	0.00	0.00%	Informal Settlement Upgrading Program - Relocation of informal dwellers and closure of settlement – Koeie Kamp	Beneficiary Administration – Verification process	On Target Beneficiary administration completed	Site allocation	Not on Target Contractor vacated the site due to non-payment by the Department	Ongoing consultation with the Department of Human Settlements in order to get the contractor paid and back on site.
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	Number of housing units constructed in Nieu-Bethesda by 30th June 2026.	Institutional	Infrastructure Services	External – DOHS	23,500,000.00	0.00	0.00%	79 housing units constructed.	Compliance with the statutory provisions with Dep. Labor and NHBRS – Letter of good standing. Approval of Building Plans	On Target	Site handover and site establishment	Not on Target Contractor vacated the site due to non-payment by the Department	Ongoing consultation with the Department of Human Settlements in order to get the contractor paid and back on site.
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.	Installation of 5Mega litre reservoir and connection of auxiliary pipework to existing infrastructure by 30th June 2026.	1-12	Infrastructure Services	External MIG	18,327,921.96	10 546 798	57%	Installation of 5Mega litre reservoir and connection of auxiliary pipework to existing infrastructure	Appoint Consultant	On Target Consultant appointed	Appoint Contractor	On Target Contractor Appointed	n/a

To adequately increase bulk water storage, upgrade reticulation systems, secure permanent water supply and properly maintain all infrastructure	To adequately construct, upgrade or install Streets & Stormwater networks and to maintain them on a regular basis	Number of existing Tarr Road refurbished and resealed by 30th June 2026	1-12	Infrastructure Services	External MIG	14 135 239	7 694 933.71	54%	5000m of existing tar roads refurbished and resealed.	Appoint Contractor	On Target Contractor appointed	1000m of roads refurbished with new layer.	On Target 1000m road refurbished	n/a
Objective	Strategy	KPI	Ward	Responsible Person	Funding Source	Budget	Expenditure	Expenditure %	***MID-YEAR PERFORMANCE MILESTONES***					
									Annual Target	**Quarter 1 Target**	**On Target/ Not on Target**	**Quarter 2 Target**	**On Target/ Not on Target**	**Reason for Variance and Plan of Action**
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	Number of bridges upgraded by 30th June 2026.	1-12	Infrastructure Services	External MIG	4,000,000.00	455 143.34	11 %	Upgrade and refurbish 2 Bridges by 30 June 2026	Appoint Contractor	On Target Contractor appointed	Constructio n	On Target Constructio n commenced	
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	Number of meters of gravel road upgraded to interlocking paved blocks with storm water infrastructure by 30th June 2026.	6	Infrastructure Services	External EC DOT	3,600,000.00	493,526.92	13.71%	Upgrade 800m of gravel road to interlocking paved blocks with storm water infrastructure	Appoint Contractor	On Target Contractor Appointed	Completion of roadbed layers	Not on Target Due to poor performanc e of contractor, tender terminated	New tender readvertise d

Objective	Strategy	KPI	Wards	Responsible Person	Funding Source	Budget	Expenditure	Expenditure %	*MID-YEAR PERFORMANCE MILESTONES*					
									Annual Target	**Quarter 1 Target**	**On Target/ Not on Target**	**Quarter 2 Target**	**On Target / Not on Target**	**Reason for Variance and Plan of Action**
Systematically upgrade existing infrastructure; replace and rehabilitate where applicable.	Identify and implement suitable projects	Development of a Multi-Purpose Centre in Graaff-Reinet by 30th June 2026	7	Infrastructure Services	External EC DOHS	9,731,394.13	2,000.00	0.02%	Multi-Purpose centre constructed	Tender Process	On Target	Appointment of the Contractor, Site handover and Site establishment	Not on Target	Contractor appointed. Site handover and establishment scheduled for the 21st January 2026 as per PIP.
Systematically upgrade existing infrastructure; replace and rehabilitate where applicable.	Identify and implement suitable projects	Number of fields refurbished with grassing and irrigation by 30th June 2026	7	Infrastructure Services	External MIG	10,000,000.00	3,995,849.06	39.96%	2 fields refurbished, grassing and irrigation.	Appoint Contractor	On Target Contractor appointed	Installation of irrigation pipes	On Target Irrigation pipes installed	**n/a**

INFRASTRUCTURE & SERVICE DELIVERY							MID-YEAR PERFORMANCE MILESTONES					
Objective	**Strategy**	**Department**	**KPI**	**Budget / Vote Number**	**Expenditure**	**Expenditure %**	**Annual Target**	**Quarter 1 Target**	**On Target/ Not on Target**	**Quarter 2 Target**	**On Target / Not on Target**	**Reason for Variance and Plan of Action**
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.	Infrastructure Services	Reduce electricity losses to at least 10% by 30th June 2026.	n/a	n/a	n/a	10%	n/a	No output required for this quarter. Target reported on Annually.	n/a	No output required for this quarter. Target reported on Annually.	KPI is reported on annually in the municipal annual performance report
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.	Infrastructure Services	Reduce water losses to at least 30% by 30th June 2026.	n/a	n/a	n/a	40%	n/a	No output required for this quarter. Target reported on Annually.	n/a	No output required for this quarter. Target reported on Annually.	KPI is reported on annually in the municipal annual performance report
To provide facilities and services that will address the recreational and other	Identify existing facilities that can be converted or	Community Services	Number of libraries repaired and maintained within DBNLM	n/a	n/a	n/a	2	n/a	No output required for this quarter.	1	Not on Target No output	Klipplaat Library targeted for repairs and maintenance in Quarter 3.

social needs of the community.	better utilised by communities		by 30th June 2026.									ITQ to be advertised
To provide a dignified last resting place for our community within safe and secure sites that are well managed and maintained by dedicated personnel.	All burial sites must be secured and maintained.	Community Services	Number of Cemeteries expanded by 30th June 2026	n/a	n/a	n/a	2	Assessment to be conducted and approval sought from DFFE	Not on Target No output	Expansion of SDF identified cemetery site	Not on Target No output	Correspondence directed to DEDEAT for assistance and support with expansion process. Awaiting feedback.
Stadiums and sport fields that have been upgraded and equipped to function properly and by fully utilised.	Upgrade and maintain sport fields and ensure that personnel are on site.	Community Services	Number of Sports Grounds ablution facilities repaired and maintained by 30th June 2025	n/a	n/a	n/a	4	1	Not on Target No output	1	Not on Target No output	ITQ's will be advertised before end of February 2026 for the Jansenville and Klipplaat sportsgrounds.
COMMUNITY DEVELOPMENT - GOOD GOVERNANCE							**MID-YEAR PERFORMANCE MILESTONES**					
Objective	**Strategy**	**Department**	**KPI**	**Budget /Vote Number**	**Expenditure**	**Expenditure %**	**Annual Target**	**Quarter 1 Target**	**On Target/ Not on Target**	**Quarter 2 Target**	**On Target / Not on Target**	**Reason for Variance and Plan of Action**
The eradication of illegal dumping and littering and creation of	Identify and implement suitable projects.	Community Services	Number of cleaning awareness campaigns to ensure a healthy environment	n/a	n/a	n/a	4	1 awareness campaign held	Not on Target No campaign held	1 awareness campaign held	Not on Target No campaign held	Planned awareness campaigns to be held in

clean and healthy urban areas and surrounding environment.			within all wards of DBNLM by 30th June 2026									Quarter 3 and Quarter 4.
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.	Implement proactive measures to curtail or mitigate disasters	Community Services	Number of speedhumps erected within DBNLM by 30th June 2026	n/a	n/a	n/a	1	1 speedhump erected	On Target 2 Speedhumps erected in Aberdeen	1 speedhump erected	On Target 1 speedhump erected in Nieu-Bethesda	n/a
To significantly reduce and mitigate the negative impact of disasters and to upgrade road traffic and pedestrian safety, with regular maintenance on	Implement proactive measures to curtail or mitigate disasters	Community Services	Number of traffic signage installed within DBNLM by 30th June 2026.	n/a	n/a	n/a	24	6	On Target 13 traffic signs installed across DBNLM	6	On Target 14 traffic signs installed across DBNLM	Additional signage installed where required.

installations and infrastructure as an ongoing concern.												
To ensure a full functionality of the Drivers Licence Testing Centre's.	Monitoring of all functions at the Traffic Departments in accordance with the provisions of the National Roads Traffic Act.	Community Services	Number of traffic roadblocks conducted within DBNLM by 30th June 2026	n/a	n/a	n/a	12	3 roadblocks conducted	On Target 4 roadblocks conducted across DBNLM	3 roadblocks conducted	On Target 15 roadblocks conducted across DBNLM	Additional roadblocks conducted during festive season
To fully involve, capacitate and empower the SPU Sector, with special focus on the Disabled, Youth	Design programmes and arrange events that will encourage the participation of the SPU sector, especially the Disabled, Youth and Women.	Municipal Manager/ Political Office	Monitor Functionality of SPU consultative councils/ Forums by providing quarterly reports to the Corporate Services Portfolio Committee.	n/a	n/a	n/a	4	1 quarterly report	On Target A quarterly report was EXCO and to Council	1 quarterly report	On Target A quarterly report was tabled to the Executive Committee and Council	n/a
To fully involve, capacitate and empower the SPU Sector, with special focus on the	Design programmes and arrange events that will encourage the participation of the SPU sector, especially the	Municipal Manager/ Political Office	Number of Public Holidays commemorated in 2025/2026	n/a	n/a	n/a	10	Mandela month commemoration	On Target All 3 public holidays commemorated.	16 days of activism against women and child abuse National day for people	Not On Target Opening of season did not occur	n/a

Disabled, Youth	Disabled, Youth and Women.							Women's Day celebration Heritage Day commemorati on		with disabilities. World Aids Day Opening of festive season.		
INSTITUTIONAL DEVELOPMENT - KPA – Organisational Transformation & Institutional Development							**MID-YEAR PERFORMANCE MILESTONES**					
Objective	**Strategy**	**Department**	**KPI**	**Budget**	**Expenditure**	**Expenditure %**	**Annual Target**	**Quarter 1 Target**	**On Target/ Not on Target**	**Quarter 2 Target**	**On Target / Not on Target**	**Reason for Variance and Plan of Action**
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	Implement Plan & Policies and upgrade systems; accordingly, provide suitable training to enable staff to utilize these systems optimally and correctly.	Corporate Services	HR plans revised by 31 December 2025	n/a	n/a	n/a	1	Workshop the revised HR Plan with Council	Not on Target	Submit the revised HR Plan to Council	On Target Revised HR Plan was submitted to council and adopted on 15 December 2025.	The HR plan will be workshopped with Council towards end January 2026

levels of service delivery, as well as legally compliant												
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 levels of service delivery, as well as legally compliant	Implement Plan & Policies and upgrade systems; accordingly, provide suitable training to enable staff to utilize these systems optimally and correctly.	Corporate Services	Number of employment equity plans revised/ developed by 31 March 2026.	n/a	n/a	n/a	1	n/a	No output is required for this quarter	Revise employment equity plan and workshop with Council	On Target The revised EE Plan is a five-year plan and was adopted by Council on 15 December 2025	n/a
To provide sufficient operational requirements, furnish and equip the relevant offices and venues, in order to improve	Implement Plan & Policies and upgrade systems; accordingly, provide suitable training to enable staff to utilize these systems	Corporate Services	Develop a workplace skills plan with an annual training report by 30th June 2026.	n/a	n/a	n/a	1	n/a	No output is required for this quarter	Collect information from departments to develop plan.	On Target The Draft WSP 2026/2027 has been submitted to the training committee scheduled for	n/a

efficiency of all departments, their staff and the Municipality's levels of service delivery, as well as legally compliant	optimally and correctly.										20 January 2026.	
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 levels of service delivery, as well as legally compliant	Implement Plan & Policies and upgrade systems; accordingly, provide suitable training to enable staff to utilize these systems optimally and correctly.	Corporate Services	Number of trainings facilitated for employees by 30th June 2026	n/a	n/a	n/a	8	2 training facilitated for employees as per WSP	On Target Peace officer training ABET	2 training facilitated for employees as per WSP	On Target Local Government Training ABET	n/a
To provide sufficient operational requirements, furnish and	Implement Plan & Policies and upgrade systems accordingly;	Corporate Services	Number of Occupational Health & Safety initiatives events	n/a	n/a	n/a	2	n/a	No output required for this quarter	Occupational Health & Safety initiative/ event	On Target Cancer awareness 8	n/a

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.	provide suitable training to enable staff to utilize these systems optimally and correctly.		conducted by 30 June 2026								November 2025	
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 levels of service delivery, as well as be	Implement Plan & Policies and upgrade systems accordingly; provide suitable training to enable staff to utilize these systems optimally and correctly.	Finance Department	Prepare Supply Chain Management Implementation Compliance through 4 quarterly reports by 30 June 2026.	n/a	n/a	n/a	4	1 Quarterly SCM Report	On Target SCM report developed.	1 Quarterly SCM Report	On Target SCM report developed.	n/a

legally compliant.												
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 levels of service delivery, as well as be legally compliant.	Implement Plan & Policies and upgrade systems accordingly; provide suitable training to enable staff to utilize these systems optimally and correctly.	Finance Department	Develop and Monitor Contract register for all service providers and provide quarterly reports by 30 June 2026	n/a	n/a	n/a	4	Contract register Report	On Target Contract register developed	Contract register Report	On Target Contract register developed	n/a
To develop a performance management culture within the Municipality	Quarterly institutional performance reports to Council.	Municipal Manager/ Strategic Services	4 quarterly SDBIP Performance reports submitted to Council by 30 June 2025, to inform Council of Institutional Performance.	n/a	n/a	n/a	4	1 SDBIP Performance report submitted to Council by October 2025.	Not On Target SDBIP report prepared in October 2024 and no tabled as per target date	1 SDBIP Performance report submitted to Council by January 2026.	On Target SDBIP prepared in December 2025.	Mid-Year report includes quarter 1 and quarter 2 performance outputs.
To provide sufficient operational	Implement Plan & Policies and upgrade	Municipal Manager	Monitor Council resolutions by	n/a	n/a	n/a	4	1	On Target	1	On Target	

requirements, 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.	systems accordingly; provide suitable training to enable staff to utilize these systems optimally and correctly.		providing 4 quarterly reports on the implementation of council resolutions.						Resolution register tabled to Council		Resolution register tabled to Council	
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 levels of service	Implement Plan & Policies and upgrade systems accordingly; provide suitable training to enable staff to utilize these systems optimally and correctly.	Finance Department	Ensure an updated Lease Register on a quarterly basis.	n/a	n/a	n/a	1	Update register	On Target Updated register	Update register	On Target Updated register	n/a

delivery, as well as be legally compliant.												
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 levels of service delivery, as well as be legally compliant.	Implement Plan & Policies and upgrade systems accordingly; provide suitable training to enable staff to utilize these systems optimally and correctly	Corporate Services	Report on all disciplinary hearings and litigations on a quarterly basis to EXCO.	n/a	n/a	n/a	4	Report on all disciplinary hearing	On Target Report on disciplinary hearings tabled before Council.	Report on all disciplinary hearing	On Target Report was tabled to the Executive Committee and Council on 15th December 2025	n/a
LOCAL ECONOMIC DEVELOPMENT							**MID-YEAR PERFORMANCE MILESTONES**					
Objective	**Strategy**	**Department**	**KPI**	**Budget**	**Expenditure**	**Expenditure %**	**Annual Target**	**Quarter 1 Target**	**On Target/ Not on Target**	**Quarter 2 Target**	**On Target / Not on Target**	**Reason for Variance and Plan of Action**
Job Creation, BEE & Partnerships, SMME,	Support, encourage and facilitate value-adding	Municipal Manager/ Strategic Services	Assistance and development of SMME's by 30 June 2025	n/a	n/a	n/a	30	5 SMME's	On Target	10 SMME's	On Target 15 SMME's trained in labour	n/a

Industrial and Sector Development, Skills Development, Mainstreaming of 2nd Economy, Youth and Women	initiatives, programmes and projects.								13 SMME's trained by NHBRC		activation programme	
Job Creation, BEE & Partnerships, SMME, Industrial and Sector Development, Skills Development, Mainstreaming of 2nd Economy, Youth and Women	Support, encourage and facilitate value-adding initiatives, programmes and projects.	Municipal Manager/ LED Unit	Number of Tourism awareness campaigns/ initiatives conducted by 30th June 2026.	n/a	n/a	n/a	1	1 Tourism awareness campaign/ initiative conducted.	On Target Tourism LTO Established Rally event held in Willowmore	n/a	No output required for this quarter	n/a
SUSTAINABLE JOB CREATION ◆ BEE & PARTNERSHIPS ◆ SMME, INDUSTRIAL AND SECTOR DEVELOPMENT ◆ SKILLS DEVELOP-MENT ◆	Support, encourage and facilitate value-adding initiatives, programmes and projects	Municipal Manager/ Strategic Services	Establishment of LED forum within Dr. Beyers Naude Municipality established by 31 December 2025	n/a	n/a	n/a	1	Planning and Election process.	On Target Terms of Reference for the election process tabled and workshopped with all the relevant stakeholders	Launch of LED Forum	Not on Target Formation of sub committee's underway, thereafter LED forum to be officially launched.	LED Forum Launch to occur in the 3rd quarter

MAINSTREAMING OF 2ND ECONOMY, YOUTH, DISABLED & WOMEN												
SUSTAINABLE JOB CREATION ◆ BEE & PARTNERSHIPS ◆ SMME, INDUSTRIAL AND SECTOR DEVELOPMENT ◆ SKILLS DEVELOP-MENT ◆ MAINSTREAMING OF 2ND ECONOMY, YOUTH, DISABLED & WOMEN	Support, encourage and facilitate value-adding initiatives, programmes and projects	Municipal Manager/ Strategic Services	Number of Commonage Management Policies developed by 31 March 2026	n/a	n/a	n/a	1	Planning and collation of information.	Not on Target	Draft Commonage Management Plan	Not on Target	No response from funders to assist with development of commonage management plan.
SUSTAINABLE JOB CREATION ◆ BEE & PARTNERSHIPS ◆ SMME, INDUSTRIAL AND SECTOR DEVELOPM	Develop LED Strategic Plan with an economic Vision for the Municipality.	Municipal Manager/ Strategic Services	Number of policies developed, aimed at increasing participation in local economy by 30th June 2026	n/a	n/a	n/a	2	Develop Informal Trading policy.	On Target Informal trading policy developed and workshopped	Develop a SMME policy and conduct public participation	Not on Target SMME policy developed, public participation to commence	Public Participation to commence in the 3rd quarter

ENT ◆ SKILLS DEVELOP-MENT ◆ MAINSTREAMING OF 2ND ECONOMY, YOUTH, DISABLED & WOMEN												
BACK TO BASICS – GOOD GOVERNANCE							**MID-YEAR PERFORMANCE MILESTONES**					
Objective	**Strategy**	**Department**	**KPI**	**Budget**	**Expenditure**	**Expenditure %**	**Annual Target**	**Quarter 1 Target**	**On Target/ Not on Target**	**Quarter 2 Target**	**On Target / Not on Target**	**Reason for Variance and Plan of Action**
To become the best performing Municipality, in all respects.	Developing a credible Integrated Development Plan that will address the developmental needs of our community.	Municipal Manager/ Strategic Services	Review of a 5-year IDP for 2022 – 2027, by 30 June 2026.	n/a	n/a	n/a	1	(a) Prepare 2026 – 2027 IDP Process Plan, (b) Adopted Process Plan by 31st August 2025.	On Target IDP Process Plan adopted by Council	1 x IDP RF Meeting 12 x ward base planning workshops 12 x prelim draft ward development plans	On Target Rep Forum/IGR held in October 2025. Ward base planning – November – December 2025 12, draft development plans	n/a
To become the best performing Municipality, in all respects.	Having a fully functional Council, with Standing Committees,	Corporate Services	Facilitate the number of meetings held in terms of year	n/a	n/a	n/a	12	Facilitate that Standing Committee meetings are held, one Ordinary	**On Target** 1 Ordinary Council meeting held on the 30 September 2025	Facilitate that Standing Committee meetings are held, one Ordinary	**On Target:** 1 Ordinary Council meeting held on the 15	n/a

	Fora and other structures.		planner by 30 June 2026 (4 Ordinary Council Meetings,4 Standing Committee meetings and 4 EXCO Meetings)					Council Meeting and one EXCO meeting in terms of the year planner	**Special Council meetings:** 23/07/2025 25/07/2025 28/08/2025 **Exco meetings:** 11/07/2025 19/08/2025 04/09/2025 **Standing Committee meetings** 07/08/2025, 12/08/2025 14/08/2025	Council Meeting and one EXCO meeting in terms of the year planner	December 2025 **Special Council meetings:** 14/10/2025 30/10/2025 07/11/2025 14/11/2025 **Exco meetings:** 09/10/2025 23/10/2025 26/11/2025 **Standing Committee meetings:** 28/10/2025 29/10/2025	
To become the best performing Municipality, in all respects.	Having a fully functional Council, with Standing Committees, Fora and other structures.	Municipal Manager/ Strategic Services	Number of MPAC meetings to assist with oversight function until 30 June 2026	n/a	n/a	n/a	4	Organise MPAC meeting	Not on Target	Organise MPAC meeting	On Target Meeting held on the 6th November 2025	n/a
To become the best performing	Having a fully functional Council, with Standing	Municipal Manager	Number of Audit Committee meetings to	n/a	n/a	n/a	4	Organise Audit	On Target A Special Audit Committee	Organise Audit	Not on Target	Chairperson appointed. Meeting to occur in

Municipality, in all respects.	Committees, Fora and other structures.		assist with oversight function until 30 June 2026					Committee meeting	Meeting was held on the 26th August 2025.	Committee meeting	Chairperson to be appointed	February 2026.
To become the best performing Municipality, in all respects.	Having a fully functional Council, with Standing Committees, Fora and other structures.	Municipal Manager/ Political Office	Number of reports on the functionality of ward committee by 30th June 2026	n/a	n/a	n/a	4	Develop report on the functionality of ward committee's and table to Corporate Services Standing Committee.	On Target Reports were submitted but the contents of such reports do not reflect functional ward committees at work	Develop report on the functionality of ward committee's and table to Corporate Services Standing Committee.	On Target Reports were submitted but the contents of such reports do not reflect functional wards committees at work.	There is a disconnect between some ward councillors and their ward committees. Training might assist but intervention from Speaker is required.
To become the best performing Municipality, in all respects.	Having a fully functional Council, with Standing Committees, Fora and other structures.	Municipal Manager /Strategic Services	Number of IT steering committee meetings held by 30 June 2026	n/a	n/a	n/a	4	1 Meeting	On Target ICT Steering Committee Meeting was held on the 17th July 2025.	1 Meeting	On Target A Virtual ICT Steering Committee Meeting was held on the 18th November 2025	n/a
To become the best performing Municipality, in all respects	Installing and maintaining effective and efficient communications and other systems that will improve information-sharing, enhance public	Corporate Services (HR)	Ensure that the LLF is functioning properly and fulfilling its mandate by facilitating 4 Meetings annually	n/a	n/a	n/a	4	1 Meeting	On Target LLF meeting was held on 17 September 2025	1 Meeting	On Target LLF meeting held on 13 November 2025	n/a

	participation and promote socio-economic development.											
To become the best performing Municipality, in all respects.	Installing and maintaining effective and efficient communications and other systems that will improve information-sharing, enhance public participation and promote socio-economic development.	Corporate Services	Number of Occupational Health and Safety Committee Meetings held by 30 June 2025.	n/a	n/a	n/a	4	1 meeting	On Target OHS meeting held on 15 July 2025	1 meeting	On Target OHS Meeting was held on 8 October 2025	n/a
To become the best performing Municipality, in all respects	Installing and maintaining effective and efficient communications and other systems that will improve information-sharing, enhance public participation and promote socio-economic development	Corporate Services	Number of customer satisfaction surveys conducted by 30 June 2026	n/a	n/a	n/a	1	n/a	No output required for this quarter	Development of customer satisfaction survey and circulation to members of the public	On Target Survey circulated on the municipal website	n/a
To become the best performing Municipality, in all respects	Installing and maintaining effective and efficient communication	Municipal Manager/ Strategic Services	Number of quarterly newsletters distributed by 30 June 2026	n/a	n/a	n/a	4	Quarterly newsletter distributed to all employees	On Target Newsletter developed and circulated internally and	Quarterly newsletter distributed to all employees	On Target Newsletter developed and circulated internally and	n/a

	s and other systems that will improve information-sharing, enhance public participation and promote socio-economic development.								externally via social media platforms		externally via social media platforms	
To become the best performing Municipality, in all respects	Installing and maintaining effective and efficient communications and other systems that will improve information-sharing, enhance public participation and promote socio-economic development.	Infrastructure Services	Number of Housing forum meetings convened by 30th June 2025	n/a	n/a	n/a	2	n/a	No output required for this quarter	Quarterly Housing Forum Meeting	On Target Housing meeting held	n/a
To become the best performing Municipality, in all respects.	Installing and maintaining effective and efficient communications and other systems that will improve information-sharing, enhance public participation and promote	Municipal Manager/ Political Office	Quarterly reports from the customer care call centre submitted to EXCO.	n/a	n/a	n/a	4	Quarterly reports from the customer care call centre on status of all complaints received.	On Target The report was submitted to Exco and Council on the 30 September 2025	Quarterly reports from the customer care call centre on status of all complaints received.	On Target The report was submitted to Exco and Council on the 15 December 2025.	n/a

	socio-economic development											
BACK TO BASICS – SOUND FINANCIAL MANAGEMENT							**MID-YEAR PERFORMANCE MILESTONES**					
Objective	**Strategy**	**Department**	**KPI**	**Budget**	**Expenditure**	**Expenditure %**	**Annual Target**	**Quarter 1 Target**	**On Target/ Not on Target**	**Quarter 2 Target**	**On Target / Not on Target**	**Reason for Variance and Plan of Action**
To become a financially viable and sustainable Municipality.	The development and implementation of a Funding Strategy.	Municipal Manager	100% expenditure of Municipal Grants by 30 June 2026	259 386 346	130 491 037	50.31%	100%	15%	On Target	30%	On Target 50.31%	n/a
To receive a Clean Audit Opinion from the Auditor-General.	Implementation and execution of an Audit Action Plan.	Finance Department	100% Reporting compliance by submitting s71, s72 and s52d reports within legislated timeframes by 30 June 2026	n/a	n/a	n/a	100%	100% compliance to Financial Planner Deadlines	On Target	100% compliance to Financial Planner Deadlines	Not on Target	A non-compliance letter for the month of November was received due to NT rejecting data strings due to errors, which were submitted on time
To receive a Clean Audit Opinion from the Auditor-General.	Implementation and execution of an Audit Action Plan.	Finance Department	Verification of the completeness of the Asset Register (Asset Register compliant to GRAP standards)	n/a	n/a	n/a	100%	All purchases captured and updated on Asset Register	On Target All purchases updated on asset register	All purchases captured and updated on Asset Register and follow up on queries of the Auditor General	On Target All purchase captured on asset register and AG findings attended too	n/a

To become a financially viable and sustainable Municipality.	Alignment of the Budget to the IDP's Development Priorities.	Municipal Manager	Percentage CAPEX of budget spend by 30th June 2025.	112 867 059	32 570 538	28.86%	100%	15% spent	Not on Target	30%	Not on Target 28.86%	Several projects have had delays due to lack of performance of appointed contractor which led to disputes
To become a financially viable and sustainable Municipality.	Alignment of the Budget to the IDP's Development Priorities.	Municipal Manager	Percentage OPEX budget spend by 30th June 2026.	649 379 994	339 589 837	52.30%	80%	30% spent	Not on Target	55% spent	Not on Target 52.30%	n/a
To adopt a realistic, credible and funded Annual Budget	Alignment of the Budget to the IDP's Development Priorities.	Municipal Manager/ Finance Department	2026/2027 Budget approved by Council by 30 June 2026	n/a	n/a	n/a	1	Process Plan adopted	On Target Process plan was adopted by council in August 2025	Budget priorities developed	On Target Process plan was adopted by council in August 2025	n/a
To become a financially viable and sustainable Municipality.	Implementation and execution of the Financial Recovery Plan – robust plans for the repayment of debt and/or maintain a healthy level of cash reserves and assets in order to meet unexpected costs.	Municipal Manager/ Finance Department	Number of reports on the implementation of the Budget Funding Plan by 30 June 2026.	n/a	n/a	n/a	12	Ensure compliance with Budget Funding Plan deadlines by submitting implementation progress reports monthly to the Municipal Manager and quarterly to EXCO	On Target	Ensure compliance with Budget Funding Plan deadlines by submitting implementation progress reports monthly to the Municipal Manager and quarterly to EXCO	On Target	n/a

To become a financially viable and sustainable Municipality.	Stringent implementation and execution of the Municipality's Credit Control & Debt Collection Policy.	Finance Department	Improve collection rate on service debtors to address cash flow constraints by 30 June 2025 (Service debtors/service debt collected)	n/a	n/a	n/a	95%	60%	Not on Target 52.53%	85%	Not on Target 63.64%	Eskom supplied areas debt and the collection thereof is difficult due to lengthy litigation and minimal payment arrangements.
To become a financially viable and sustainable Municipality.	Stringent implementation and execution of the Municipality's Credit Control & Debt Collection Policy.	Finance Department	Effective control over 95% collection of property rates: by 30 June 2026 Property rates collected/ property rate debtors.	n/a	n/a	n/a	Ensure average 95% recovery rate of property rates billed by 30 June 2026.	Ensure effective recovery of property rates 60%	Not on Target	Ensure effective recovery of property rates 70%	Not on Target 59%	Eskom supplied areas debt and the collection thereof is difficult due to lengthy litigation and minimal payment arrangements

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	RDP / LOW-COST HOUSING BACKLOG (HIGH PRIORITY) (Provincial function being performed in part by the Municipality) MIDDLE TO HIGH INCOME HOUSING NEEDS (LOW TO MEDIUM PRIORITY) (Investigations, Land Release & Surveys by the Municipality) SPATIAL, ENVIRONMENTAL AND LAND-USE CONSIDERATIONS (For all developments, e.g. land, environmental impacts, zonings, sustainability)	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	
IDP-00100	16 Informal Settlements Upgrading: Koei Kamp	2	Infrastructure	Periodic	External	**9 467 165.00**		
IDP-00101	102 Informal Settlement Upgrading: Riemvasmaak	7	Infrastructure	Periodic	External	**8 545 582.00**		
IDP-00102	113 Houses- Graaff Reinet: Vrygrond UMasizakhe	6	Infrastructure	Periodic	External	**1 340 484.00**		
IDP-00103	Multipurpose Facility Construction	7	Infrastructure	Phases	External	**9 731 394.13**		
IDP-00104	Nieu-Bethesda Housing Projects	2	Infrastructure	Phases	External	**35 500 000**		

CAPITAL PROJECTS

IDP PROJECTS REGISTER
WATER
Development Priority 1: Basic Service Delivery and Infrastructure

KPA	Focus area	Objective
KPA 1	WATER (Bulk & Reticulation)	1. For all households to have uninterrupted access to good quality, potable water. 2. To adequately increase bulk water storage, upgrade reticulation systems, secure permanent water supply and properly maintain all infrastructure. 3. To have all Municipal water-supply consumers connected to a metering system and registered on the Debtor's database for monthly billing purposes.

Problem Statement:

With the installation of water-borne flush toilet sewerage systems, water consumption has increased throughout the Dr Beyers Naudé LM. A growing population and economy have increased demand, but water supplies are dwindling and during dry seasons have dried up completely in some areas. The fact that there is not a sustainable water supply is stifling economic development**.**

Storage facilities in some areas are inadequate and pressure too low as a result. A few small settlements in remote areas outside of the Municipality's urbanized areas of service delivery are experiencing problems with access to potable water and in some towns, water quality is a big concern.

Reticulation systems in some urban areas were installed decades ago and are deteriorating at a rapid rate. This is causing pipes to burst, leaving affected areas without water at times. In some instances, poor maintenance of systems is leading to their deterioration.

There are also unaccounted-for water losses, unnecessary wastage and a number of households that are not being billed for water usage, causing a loss in revenue.

Strategy:

Conduct a water meter audit throughout the Municipal area, to determine whether all users are connected to a working metering system and are on the Municipality's database.
Develop a new WSDP for Dr Beyers Naudé LM that is aligned with the IDP and other relevant plans.
Implement Action Plans contained in WSDP; ensure that proper controls and monitoring measures are in place.
Increase water storage and supply through the construction of reservoirs and installation of rainwater tanks.
Upgrade reticulation system by systematically replacing old installations.
6. Identify and implement suitable projects.

Projects

IDP REF NUMBER	Project Name	Project Description	Ward	Directorate	Phase Ongoing Periodic Rollover	Funding	Actuals/Projected Figures		
							2026/27	2027/28	2028/29
IDP-00105	Reservoir	New Water reservoir - Graaff Reinet	All Wards	Infrastructure	Periodic	Revenue: Water/ Sewerage	19 692 293.96	1 307 943 68	
IDP-00111	Water	Erasmuskloof Grootrivier water supply.	Ward 12	Infrastructure	Periodic	WSIG	7 285 100,60		
IDP-00112	Water study and exploration	Ground water study and exploration drilling for new wellfield.		Infrastructure		WSIG	19 554 310,88		

CAPITAL PROJECTS

IDP PROJECTS REGISTER
SANITATION
Development Priority 1: Basic Service Delivery and Infrastructure

KPA	Focus area	Objective
KPA 1	SANITATION (WWTW and reticulation)	To adequately upgrade and/or construct Wastewater Treatment Works and maintain them on a regular basis.

Problem Statement:

All bucket toilets have been eradicated but there are still households in some of the remote areas of Dr Beyers Naudé LM that are using pit latrines, and not all meet the minimum standard of VIP systems. These settlements fall outside of the urban areas of Municipal service delivery.

Some households are not connected to the Municipal sewerage network and still depend on having their septic tanks emptied by the Municipality, which is not always a reliable service.

Leakages and blockages are experienced where systems are not being maintained properly or mistreated by residents.

Strategy:

Conduct an audit of Sanitation backlogs and problems being experienced in the Dr Beyers Naudé LM.

Convert all non-standard pit latrines to VIP systems.

Systematically replace VIP systems with waterborne flush toilets and educate the community on the use thereof through appropriate educational programs / campaigns.

Systematically upgrade existing infrastructure; replace and rehabilitate where applicable.

Identify and implement suitable projects.

Projects

IDP Ref Number	Project Name	Project Description	Ward	Directorate	Phase Ongoing Periodic Rollover	Funding	2026/27	2027/28
IDP-00113	Sewer installation	Upgrading of sewer installation	Ward	Infrastructure	Periodic	WSIG	8 160 588,52	11 080 836,93

CAPITAL PROJECTS

IDP PROJECTS REGISTER
ELECTRICITY
Development Priority 1: Basic Service Delivery and Infrastructure

KPA	FOCUS AREA	OBJECTIVE
KPA 1	ELECTRIFICATION (Bulk & Reticulation)	

Problem Statement:

- Bulk electricity capacity has been reached in some of the towns and electrical systems in other urban areas are old and need to be upgraded. A few areas still have inadequate street lighting and high mast lights have been requested to reduce criminal activities in densely populated areas.
- There are still households in some of the remote areas of Dr Beyers Naudé LM that do not have access to basic energy; these settlements fall outside of the urban areas of Municipal service delivery.

Strategy:

- Conduct an electricity meter audit throughout the Municipal area, to determine whether all users are connected to a working metering system and are on the Municipality's database.
- Conduct an audit of electrification needs and infrastructure in the Dr Beyers Naudé LM.
- Develop an Electricity Master Plan and register projects identified in it.
- Develop an Electricity Maintenance Plan and make adequate provision for maintenance expenditure in the annual Operating Budget.
- Be more supportive of alternative & renewable energy initiatives.
- Identify and implement suitable Electrification Projects.

Projects

IDP Ref Number	Project Name	Project Description	Ward	Directorate	Phase Ongoing Periodic Rollover	Funding	Actuals/Projected Figures		
							2026/27	2027/28	2028/29
IDP-00114	Electrification-Riemvasmaak	Electrification	Ward 7		PHASES	INEP	583 500		
IDP-00115	Electrification – Vrygrond	Electrification	Ward 6		PHASES	INEP	3 751 500		
IDP-00116	Upgrading Of 11kv 8km Overhead Power Line To Kroonvale	Electricity Distribution	Ward 4/5	Technical Services: Engineering		INEP	3 760 000	12 462 000	

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	2027/28	2028/29
IDP-00106	Upgrading of streets and Storm Water	All	Infrastructure		MIG	19 546 700	15 187 437		
IDP-00107	Streets Refurbishment/upgrades		Infrastructure			4 000 000			
IDP-00108	Paving Main Road 7de Laan		Infrastructure			6 400 000			
IDP-00109	Rehabilitation of stormwater	Graaff Reinet	Infrastructure		MIG		2 706 060	21 745 060	2 963 342
IDP-00110	Upgrading And Refurbishment of Bridges and Culverts in Dr. Beyers Naude		Technical Services: Engineering		MIG	5 611 893	1 463 000		

OPERATIONAL PROJECTS

IDP PROJECTS REGISTER
COMMUNITY SERVICES
DEVELOPMENT PRIORITY 2: COMMUNITY SERVICES

IDP Ref #	Project Name	Description	Funding Source	2025/26	2026/27	2027/28
IDP-10000	Sports Fields Upgrade	Upgrade of Collie Koeberg Sports Fields		10 000 000.00		
IDP-10001	Fire Equipment	Corporate Services: Protection	Fire		1510 600	

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)	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
IDP-20000	Air conditioner		BTO	Periodic	Internal	112 000			
IDP-20001	Laptops		Finance	Periodic	Internal	50 000			
IDP-20002	Office Chairs		Finance	Periodic	Internal	10 000			
IDP-20003	Office Equipment		Finance	Period	Internal	300 000			
IDP-20004	Office Furniture		PMU		Grant	100 000	39 150		
IDP-20005	Computers		Infrastructure		Grant	45 000			
IDP-20006	Laptops		Infrastructure		Grant	68 000			
IDP-20007	Office Furniture		PMU		Grant	11 300			
IDP-20008	Laptops		PMU		Grant	20 000			
IDP-20009	Building Improvements		Finance- filling room		Grant	150 000			

CAPITAL PROJECTS

IDP PROJECTS REGISTER
ICT
DEVELOPMENT PRIORITY 3: INSTITUTIONAL DEVELOPMENT

KPA	Focus area	Objective
KPA 1	**ICT:** Information & Communications Technology (Electronic Systems, Hardware & Software)	To improve overall efficiency of ICT ~ administration, billing, record keeping, information sharing and communication; to ensure optimal, cost-effective production and quality service delivery. To restore the Community's confidence in the Municipality.

Problem Statement:

Currently the various Departments within the Municipality are using different programs and systems, and some are not compatible, whilst some are outdated. Some staff members are not adequately computer literate and therefore unable to perform their duties properly. Due to lack of resources and other challenges, the Municipality is not able to effectively manage its ICT systems and website. Communities who have no confidence in the Municipality – due to its negative image.

Strategy:

Conduct a comprehensive ICT audit.

Identify areas in need of systems upgrade and formulate appropriate ICT Plan & Policies (including IT Disaster Recovery).

Implement Plan & Policies and upgrade systems; accordingly, provide suitable training to enable staff to utilize these systems optimally and correctly.

Increase depth within the IT department (develop a Procedure Manual).

Improve internal and external communications by utilizing cost-effective technologies, media, and systems.
To promote and improve the image of the Municipality through effective marketing and branding.
Identify and implement suitable projects.

Projects

IDP Ref Number	Project Description	Ward	Directorate	Phase Ongoing Periodic Rollover	Funding	Actuals/Projected Figures			
						2024	2025	2026	2027
IDP-									
IDP-									
IDP-									

Annexure B:

Internal Projects

Unfunded

UNFUNDED PROJECTS

IDP PROJECTS REGISTER
INFRASTRUCTURE SERVICES
DEVELOPMENT PRIORITY 1: INFRASTRUCTURE DEVELOPMENT AND PLANNING

PROJECTS

IDP Ref #	Project Name	Description	Funding SOURCE	2024/25	2025/26	2026/27
IDP-00108	Willowmore Bulk Water Supply	Steel Pipeline Phase 2	External			
IDP-00109	Graaff-Reinet Bulk Water Supply	Graaff-Reinet Bulk Water Supply - Raw Water Storage Reservoir	External			
IDP-00110	Replacing of internal water reticulation system	Replacing of internal water reticulation system Graaff Reinet	External			
IDP-00111	Replacing of internal water reticulation system	Replacing of internal water reticulation system Aberdeen	External			
IDP-00112	Replacing of internal water reticulation system	Replacing of internal water reticulation system Klipplaat	External			

IDP-00113	Replacing #20 Small Borne sewer connection to water borne	Replacing #20 Small Borne sewer connection to water borne in Aberdeen	External			
IDP-00114	Graaff Reinet – Southern Wellfield Development	Graaff Reinet – Southern Wellfield Development	External			
IDP-00115	Replacement Of All Domestic Water Meters	Replacement Of All Domestic Water Meters to Smart Volume Control Water Meters	External			
IDP-00116	Upgrade Of Potable Water Supply	Upgrade Of Potable Water Supply to Adendorp and Wolwofontein	External			
IDP-00117	Ground Water Studies	Ground Water Studies for Wellfields	External			
IDP-00118	Steytlerville Bulk Water Supply	Steytlerville Bulk Water Supply - Erasmuskloof Refurbishment	External			
IDP-00119	Upgrading of Graaff-Reinet Transfer Station	Upgrading of Graaff-Reinet Transfer Station	External			
IDP-00120	Upgrading of Graaff-Reinet Transfer Station	Surveying and Pegging Erf 1823 - Social Housing	External			
IDP-00121	Engineering Design	Engineering Design - Internal Services Erf 1823 - Social Housing	External			
IDP-00122	Extension of validity of EIA - Erf 1823 - Social Housing	Extension of validity of EIA - Erf 1823 - Social Housing	External			
IDP-00123	Refurbishment of Graaff-Reinet Town Hall	Refurbishment of Graaff-Reinet Town Hall	External			
IDP-00124	Development of the plans	Development of the following plans (Electricity Masterplan, Water Conservation and Demand Management Plan, Water Risk Abatement Plan, Water	External			

		Safety Plans, Housing Sector Plans, storm water masterplan,)				
IDP-00125	Development of Bulk Services	Development of Bulk Services for All Towns (water, sanitation, electricity)	External			
IDP-00126	Development of Bulk Services	Upgrading of Reticulation network (water, sanitation, electricity)	External			
IDP-00127	Social Housing	Survey and Pegging of Erf 1823 for Social Housing (see attached layout);	External			
IDP-00128	Engineering Designs for internal Services of Erf 1823	Engineering Designs for internal Services of Erf 1823;	External			
IDP-00129	Environmental Impact Assessment	Environmental Impact Assessment (EIA); and	External			
IDP-00130	Land Audit	Preparation of a Land Audit for Dr Beyers Naudé LM.	External			
IDP-00131	Willowmore Upgrading of Streets	Willowmore Upgrading of Streets	External			
IDP-00132	Willowmore Bulk Water Supply: Additional Resources and development of new boreholes and pipelines	Willowmore Bulk Water Supply: Additional Resources and development of new boreholes and pipelines	External			
IDP-00133	Willowmore Bulk Water Supply, Upgrading, extension and additional resources	Willowmore Bulk Water Supply, Upgrading, extension and additional resources	External			
IDP-00134	Vehicle: 4 x 4 Bakkie / LDV x 2	Vehicle: 4 x 4 Bakkie / LDV x 2	External			
IDP-00135	Vehicle: 4 x 4 Bakkie / LDV	Vehicle: 4 x 4 Bakkie / LDV	External			
IDP-00136	Vehicle: 2 x 4 Bakkie (Single/Double) x 5	Vehicle: 2 x 4 Bakkie (Single/Double) x 5	External			

IDP-00137	Vehicle: 2 x 4 Bakkie (Single/Double) x 3	Vehicle: 2 x 4 Bakkie (Single/Double) x 3	External			
IDP-00138	Vehicle: 2 x 4 Bakkie (Single/Double)	Vehicle: 2 x 4 Bakkie (Single/Double)	External			
IDP-00139	Upgrading Sewer Pumpstation-Graaff Reinet (1)	Upgrading Sewer Pumpstation-Graaff Reinet (1)	External			
IDP-00140	Upgrading plant, filters, and equipment	Upgrading plant, filters, and equipment	External			
IDP-00141	Upgrading of MV/LV Infrastructure at Kroonvale	Upgrading of MV/LV Infrastructure at Kroonvale	External			
IDP-00142	Upgrading of MV Switchgear in Main intake substation and upgrading of NMD	Upgrading of MV Switchgear in Main intake substation and upgrading of NMD	External			
IDP-00143	Upgrading of MV Switchgear in Main intake substation and upgrading of NMD	Upgrading of MV Switchgear in Main intake substation and upgrading of NMD	External			
IDP-00144	Upgrading of Electrical Infrastructure	Upgrading of Electrical Infrastructure	External			
IDP-00145	Upgrading and refurbishment of sewer pump stations	Upgrading and refurbishment of sewer pump stations	External			
IDP-00146	Upgrade overload powerlines	Upgrade overload powerlines	External			
IDP-00147	Upg/Repl/New Mv Infrastr/Cable	Upg/Repl/New Mv Infrastr/Cable	External			
IDP-00148	Testing Equipment	Testing Equipment	External			
IDP-00149	Street Light Fittings	Street Light Fittings	External			
IDP-00150	Standy Transformers	Standy Transformers	External			
IDP-00151	Standy Transformers	Standy Transformers	External			
IDP-00152	Standby Sewage Pumps	Standby Sewage Pumps	External			

IDP-00153	Standby Generators x 2	Standby Generators x 2	External			
IDP-00154	Standby Borehole Pumps	Standby Borehole Pumps	External			
IDP-00155	Standby Generators	Standby Generators	External			
IDP-00156	Single cab bakkie	Single cab bakkie	External			
IDP-00157	Single cab bakkie	Single cab bakkie	External			
IDP-00158	Shredder	Shredder	External			
IDP-00159	Sewer rods	Sewer rods	External			
IDP-00160	Server - Financial System	Server - Financial System	External			
IDP-00161	Sanitation truck	Sanitation truck	External			
IDP-00162	Safety Equipment	Safety Equipment	External			
IDP-00163	Roads and storm water drainage	Roads and storm water drainage	External			
IDP-00164	Roads and storm water drainage	Roads and storm water drainage	External			
IDP-00165	Roads and storm water drainage	Roads and storm water drainage	External			
IDP-00166	Roads and storm water drainage	Roads and storm water drainage	External			
IDP-00167	Roads and storm water drainage	Roads and storm water drainage	External			
IDP-00168	Revamp Garage into Filing Room	Revamp Garage into Filing Room	External			
IDP-00169	Replacing old Valves and Hydrants to reduce water losses due to old infrastructure	Replacing old Valves and Hydrants to reduce water losses due to old infrastructure	External			

IDP-00170	Replacing Internal Water Reticulation System In Klipplaat And Install Water Meters IDP113	Replacing Internal Water Reticulation System in Klipplaat And Install Water Meters IDP113	External			
IDP-00171	Replacing Internal Water Reticulation System in Klipplaat And Install Water Meters	Replacing Internal Water Reticulation System in Klipplaat and Install Water Meters	External			
IDP-00172	Replacement of pumps and motors	Replacement of pumps and motors	External			
IDP-00173	Replacement of pumps and motors	Replacement of pumps and motors	External			
IDP-00174	Replacement and reconstruction of solar panels and the structural steel frame	Replacement and reconstruction of solar panels and the structural steel frame	External			
IDP-00175	Replacement and Installation of new bulk meters to increase revenue collection/billing	Replacement and Installation of new bulk meters to increase revenue collection/billing	External			
IDP-00176	Replace old wooden poles on lines	Replace old wooden poles on lines	External			
IDP-00177	Refurbish boreholes in Jansenville well field. Refurbish weir and channel. Construct new raw bulk water mains from dam to WTW. New WTW in Klipplaat and pumping main to Jansenville Reservoirs	Refurbish boreholes in Jansenville well field. Refurbish weir and channel. Construct new raw bulk water mains from dam to WTW. New WTW in Klipplaat and pumping main to Jansenville Reservoirs	External			
IDP-00178	Reconstruction and Rehabilitation of Roads	Reconstruction and Rehabilitation of Roads	External			
IDP-00179	Purchase of tools to ensure daily service delivery	Purchase of tools to ensure daily service delivery	External			

IDP-00180	Purchase of standby pumps and generators to prevent water shortages and pollution	Purchase of standby pumps and generators to prevent water shortages and pollution	External			
IDP-00181	Purchase new tools (4 x small generators; 5 x drilling machines; 5 chain saws; 3 x ladders;4 x volt test)	Purchase new tools (4 x small generators; 5 x drilling machines; 5 chain saws; 3 x ladders;4 x volt test)	External			
IDP-00182	Portable water pumps for water breakages and leaks	Portable water pumps for water breakages and leaks	External			
IDP-00183	Poker Vibrator x 3	Poker Vibrator x 3	External			
IDP-00184	Office equipment	Office equipment	External			
IDP-00185	Office equipment	Office equipment	External			
IDP-00186	New Bulk Water Reticulation Steel Pipeline to Willowmore	New Bulk Water Reticulation Steel Pipeline to Willowmore	External			
IDP-00187	New borehole development, electricity, telemetry, and reticulation pipelines	New borehole development, electricity, telemetry, and reticulation pipelines	External			
IDP-00188	LDV 4X4	LDV 4X4	External			
IDP-00189	Laptops	Laptops	External			
IDP-00190	Laptop	Laptop	External			
IDP-00191	Ladder Racks / canopy’s	Ladder Racks / canopy’s	External			
IDP-00192	Jetting machine	Jetting machine	External			
IDP-00193	Jansenville Klipplaat Upgrading of Streets	Jansenville Klipplaat Upgrading of Streets	External			

IDP-00194	New resources for Bulk water, EIA's, installation and equipment of boreholes	Investigations into new resources for Bulk water, EIA's, installation and equipment of boreholes	External			
IDP-00195	Installation of New High Mast Lights	Installation of New High Mast Lights	External			
IDP-00196	Installation of fence to ensure safety and security at GRT WWTW	Installation of fence to ensure safety and security at Grt WWTW	External			
IDP-00197	Installation / New High Mast Lights	Installation / New High Mast Lights	External			
IDP-00198	Ikwezi Bulk Water Supply	Ikwezi Bulk Water Supply	External			
IDP-00199	Ikwezi Bulk Water Supply	Ikwezi Bulk Water Supply	External			
IDP-00200	High pressure storm water jetting	High pressure storm water jetting	External			
IDP-00201	Graaf-Reinet Emergency Water Supply Scheme (WSS)	Graaf-Reinet Emergency Water Supply Scheme (WSS)	External			
IDP-00202	Graaff-Reinet: Bulk Water Supply Phase 2	Graaff-Reinet: Bulk Water Supply Phase 2	External			
IDP-00203	Graaff-Reinet Emergency Water Supply Scheme Phase 3	Graaff-Reinet Emergency Water Supply Scheme Phase 3	External			
IDP-00204	Graaff Reinet Bulk Water Supply Scheme: Phase 2	Graaff Reinet Bulk Water Supply Scheme: Phase 2	External			
IDP-00205	Graaff Reinet - Upgrading and refurbishment of sewer pump stations	Graaff Reinet - Upgrading and refurbishment of sewer pump stations	External			
IDP-00206	Geohydrological Studies	Geohydrological Studies	External			
IDP-00207	Flatbed truck	Flatbed truck	External			
IDP-00208	Filing cabinets	Filing cabinets	External			

IDP-00209	EIA, equipping of boreholes and construction of balancing reservoirs, installations of pipelines	EIA, equipping of boreholes and construction of balancing reservoirs, installations of pipelines	External			
IDP-00210	Dr. Beyers Naudé - Upgrading of Steytlerville Solid Waste Disposal Site	Dr. Beyers Naudé - Upgrading of Steytlerville Solid Waste Disposal Site	External			
IDP-00211	Crane truck	Crane truck	External			
IDP-00212	Counter	Counter	External			
IDP-00213	Construction of steel reservoir, 315mm bulk rising main, pipelines and borehole stations	Construction of steel reservoir, 315mm bulk rising main, pipelines and borehole stations	External			
IDP-00214	Concrete Mixers x 3	Concrete Mixers x 3	External			
IDP-00215	Compressor trailer	Compressor trailer	External			
IDP-00216	Compactors x3 for potholes	Compactors x3 for potholes	External			
IDP-00217	Compacters x 2	Compacters x 2	External			
IDP-00218	Cherry Picker	Cherry Picker	External			
IDP-00219	Cash register	Cash register	External			
IDP-00220	Bulk meters to monitor Electricity purchases from Eskom	Bulk meters to monitor Electricity purchases from Eskom	External			
IDP-00221	Buildings refurbishment	Buildings refurbishment	External			
IDP-00222	Bird Flappers	Bird Flappers	External			
IDP-00223	Bakkie	Bakkie	External			
IDP-00224	Install 4 pumps at the Nqweba Dam	Install 4 pumps at the Nqweba Dam	External			

IDP-00225	Air conditioner - Main Substation	Air conditioner - Main Substation	External			
IDP-00226	Acquisition of new office furniture - PMU	Acquisition of new office furniture - PMU	External			
IDP-00227	Acquisition of new lab instruments- waste water management	Acquisition of new lab instruments- waste water management	External			
IDP-00228	Acquisition of new computers - PMU	Acquisition of new computers - PMU	External			
IDP-00229	Aberdeen: Upgrading of Bulk Water Supply Phase 2	Aberdeen: Upgrading of Bulk Water Supply Phase 2	External			
IDP-00230	6000L tanks	6000L tanks	External			
IDP-00231	360 Degrees Excavator	360 Degrees Excavator	External			
IDP-00232	10Cube Tipper Trucks	10Cube Tipper Trucks	External			
IDP-00233	Upgrade Infrastructure	Replace Existing Power Lines and Underground Cables	External			
IDP-00234	Streetlights	New Or Upgrade (Energy Efficient Fittings)	External			
IDP-00235	High Mast Lights	New or upgrade (Installation of High Mast Lights in identified areas)	External			
IDP-00236	Alternative Energy Installations	PV Solar, Wind Turbine, and solar geysers	External			
IDP-00237	Substations	New, upgrading, testing and refurbish	External			
IDP-00238	Transformers	New, Upgrade, replace	External			
IDP-00239	Ripple Control System	Upgrade, replace, testing and repair	External			
IDP-00240	MV / LV Switch Gear	Replacement	External			
IDP-00241	Upgrading of Notified Maximum Demand	Upgrading of Notified Maximum Demand, All Towns	External			

IDP-00242	Tools and equipment	Tools and equipment	External			
IDP-00243	Occupational Health and Safety Act	Occupational Health and Safety Act equipment	External			
IDP-00244	New Vehicles	Crane Truck, Cherry Picker and 4x4 LDV	External			
IDP-00245	Buildings	New, maintenance and Repairs	External			
IDP-00246	Electrification of Houses	New projects or infill houses	External			
IDP-00247	Power Factor	Power Factor Correction Upgrade or Replace	External			
IDP-00248	Air conditioners	Air conditioners Replace or New	External			
IDP-00249	Electrical Testing equipment	Electrical Testing equipment New	External			
IDP-00250	Protective Installations,	Danger signs, Bird Flappers to be installed on powerlines and Substations	External			
IDP-00251	Consulting Engineers Services	Consulting Engineers Services	External			
IDP-00252	Bulk Metering Units	Bulk Metering Units to monitor electricity consumption	External			
IDP-00253	Pre- Paid meter switch	Pre- Paid meter switch over IGG & other households with old conversion postpaid meters	External			
IDP-00254	Repairs and Maintenance on Infrastructure	Repairs and Maintenance on Infrastructure, Distribution network and Street/ High mast Lights	External			
IDP-00255	Energy Efficient Lights and Air Conditioning	Energy Efficient Lights and Air Conditioning Retrofit of Municipal Buildings	External			
IDP-00256	Generators	Generators for all Pump Stations and Municipal Buildings	External			
IDP-00257	Laptops	Laptop replacements in Electrical Department	External			

IDP-00258	Resealing of Streets: DBNLM	Resealing of Streets: DBNLM	External			
IDP-00259	Re-gravelling of Streets	Re-gravelling of Streets	External			
IDP-00260	Water Use License Application	Applications for WULA's	External			
IDP-00261	Combination of Sewer and Jetting Truck	Combination of Sewer and Jetting Truck	External			

UNFUNDED PROJECTS

IDP PROJECTS REGISTER
community services
Development Priority 2: COMMUNITY SERVICES

Projects

IDP Ref #	Project Name	Description	Funding Source	2024/25	2025/26	2026/27
IDP-10001	Restoring of the Graaff-Reinet Town Hall	Restoring of the Graaff-Reinet Town Hall	External			
IDP-10002	Construction of Ramps for Disabled	Construction of Disabled Ramps at the Graaff-Reinet Town Hall	External			
IDP-10003	Upgrading of Community Halls	Upgrading of Sopkombuis Lotusville & Thembalesizwe Community Halls	External			
IDP-10004	Upgrading of the Community Halls	Upgrading of the Community Halls in Klipplaat: Town Hall & Princevale	External			
IDP-10005	Upgrading of the Community Hall	Upgrading of the Community Hall in Steytlerville	External			
IDP-10006	Installation of palisade fencing	Installation of palisade fencing at Lotusville Sopkombuis Community Hall (Aberdeen)	External			
IDP-10007	Installation of palisade fencing	Installation of palisade fencing at the Alex Laing Hall	External			
IDP-10008	Furniture	Furniture (tables, chairs & trolleys)	External			
IDP-10009	Kitchen appliances	Hot & Cold kitchen appliances	External			
IDP-10010	Air Conditioners	Air Conditioners	External			

IDP-10011	Crockery and Cutlery	Crockery and Cutlery	External			
IDP-10012	Drapes, Curtains, & tablecloths	Drapes, Curtains, and tablecloths	External			
IDP-10013	(PA System)	Public Address system (PA System)	External			
IDP-10014	Industrial Polishers	Industrial Polishers	External			
IDP-10015	Office Building	Refurbishment of the Office Building in Aberdeen	External			
IDP-10016	Upgrading of Slabbert House Building	Upgrading of Slabbert House Building – Graaff-Reinet	External			
IDP-10017	Upgrading of Slabbert House	Upgrading of a strongroom at the Slabbert House – Graaff-Reinet	External			
IDP-10018	Upgrading of the Youth Centre	Upgrading of the Youth Centre in Umasizakhe	External			
IDP-10019	Weed-Eaters	Weed-Eaters	External			
IDP-10020	Vehicle: Truck (specialized) - 3ton Tipper trucks x 2	Vehicle: Truck (specialized) - 3ton Tipper trucks x 2	External			
IDP-10021	Vehicle: Sedan x 2	Vehicle: Sedan x 2	External			
IDP-10022	Upgrading of Solid waste site and transfer station in Graaff Reinet	Upgrading of Solid waste site and transfer station in Graaff Reinet	External			
IDP-10023	UPGRADING OF JANSENVILLE SPORT STADIUM	UPGRADING OF JANSENVILLE SPORT STADIUM	External			
IDP-10024	Upgrading of existing cemeteries	Upgrading of existing cemeteries	External			
IDP-10025	Upgrade of Klipplaat and Aberdeen satellite fire stations	Upgrade of Klipplaat and Aberdeen satellite fire stations	External			
IDP-10026	Traffic control equipment	Traffic control equipment	External			
IDP-10027	TLB	TLB	External			
IDP-10028	TLB	TLB	External			
IDP-10029	Tipper Truck	Tipper Truck	External			
IDP-10030	TCS System for electronic payment of fines	TCS System for electronic payment of fines	External			

IDP-10031	Steytlerville: New Proposed Solid Waste Site	Steytlerville: New Proposed Solid Waste Site	External			
IDP-10032	Steel Tables (Halls)	Steel Tables (Halls)	External			
IDP-10033	Small Plant: Weed eaters, chain saw, hedge cutters, blowers, grinders, drills, welding machines,	Small Plant: Weed eaters, chain saw, hedge cutters, blowers, grinders, drills, welding machines,	External			
IDP-10034	Skips - Fencing	Skips - Fencing	External			
IDP-10035	Skips	Skips	External			
IDP-10036	Road signs	Road signs	External			
IDP-10037	Roadblock trailers	Roadblock trailers	External			
IDP-10038	Procurement of cctv equipment	Procurement of cctv equipment	External			
IDP-10039	New Cemetries - Graaff Reinet, Aberdeen, Jansenville and Willowmore	New Cemetries - Graaff Reinet, Aberdeen, Jansenville and Willowmore	External			
IDP-10040	Motorcycle testing equipment	Motorcycle testing equipment	External			
IDP-10041	Machine for wood cutter	Machine for wood cutter	External			
IDP-10042	Laptops	Laptops	External			
IDP-10043	Installation of alarms: Town Hall, Administration, Community Halls Museum	Installation of alarms: Town Hall, Administration, Community Halls Museum	External			
IDP-10044	Hyster	Hyster	External			
IDP-10045	H100 Tipper Trucks 1.3	H100 Tipper Trucks 1.3	External			
IDP-10046	Graaff Reinet transfer Station	Graaff Reinet transfer Station	External			
IDP-10047	Front-End Loader	Front-End Loader	External			
IDP-10048	Front End Loader	Front End Loader	External			
IDP-10049	Fire Equipment	Fire Equipment	External			
IDP-10050	Fire bakkies	Fire bakkies	External			
IDP-10051	Firearms	Firearms	External			
IDP-10052	Firearm safes	Firearm safes	External			

IDP-10053	Extension of Cemetries, Aberdeen, Willowmore and Jansenville	extension of Cemetries, Aberdeen, Willowmore and Jansenville	External			
IDP-10054	Electrically powered equipment	Electrically powered equipment	External			
IDP-10055	Development of Soccer field in Kroonvale	Development of Soccer field in Kroonvale	External			
IDP-10056	Construction of palisade fencing: Abd Sopkombuis, Klipplaat Steytlerville Offices	Construction of palisade fencing: Abd Sopkombuis, Klipplaat, Steytlerville Offices	External			
IDP-10057	Construction of new toilets at the Umasizakhe Recreational Centre	Construction of new toilets at the Umasizakhe Recreational Centre	External			
IDP-10058	Construction of garage in Aberdeen Town Hall	Construction of garage in Aberdeen Town Hall	External			
IDP-10059	Construction of bullet proof glass counter cover - reception cashier area	Construction of bullet proof glass counter cover - reception cashier area	External			
IDP-10060	Construction of boundary wall: Alex Laing Hall	Construction of boundary wall: Alex Laing Hall	External			
IDP-10061	Construction of berm and cells	Construction of berm and cells	External			
IDP-10062	Construction Disabled Ramps (N/B Adendorp Comm Halls) Slabbert House	Construction Disabled Ramps (N/B Adendorp Comm Halls) Slabbert House	External			
IDP-10063	Compactor truck automatic	Compactor truck automatic	External			
IDP-10064	Compactor Truck	Compactor Truck	External			
IDP-10065	Community halls	Community halls	External			
IDP-10066	Collie Koeberg Sport Fields - Supply and delivery of Irrigation Equipment	Collie Koeberg Sport Fields - Supply and delivery of Irrigation Equipment	External			
IDP-10067	Chairs (Comm Halls)	Chairs (Comm Halls)	External			
IDP-10068	Chainsaws - fire	Chainsaws - fire	External			
IDP-10069	Chain saws, jig saws, brush cutters	Chain saws, jig saws, brush cutters	External			
IDP-10070	CCTV for buildings	CCTV for buildings	External			
IDP-10071	Bulldozer	Bulldozer	External			
IDP-10072	Bulldozer	Bulldozer	External			

IDP-10073	Bakkies Single Cab	Bakkies Single Cab	External			
IDP-10074	Air Conditioners	Air Conditioners	External			
IDP-10075	7T Compactor	7T Compactor	External			
IDP-10076	3Ton Tipper Trucks	3Ton Tipper Trucks	External			
IDP-10077	New proposed solid waste site	New proposed solid waste site	External			
IDP-10078	Small Plant: Weed eaters, Chainsaw, etc.	Small Plant: Weed eaters, Chainsaw, etc.	External			
IDP-10079	Skips-Fencing	Skips-Fencing	External			
IDP-10080	Skips	Skips	External			
IDP-10081	Extension of all cemeteries	Upgrade of cemeteries - extension of cemetery	External			
IDP-10082	Equipment	Bush Clearance And Vegetation Control – Chain Saw, Brush Cutters	External			
IDP-10083	Cctv cameras-libraries	Supply delivery and installation of camera systems	External			
IDP-10084	Upgrading of Jansenville sport stadium	Upgrading of Jansenville sport stadium	External			
IDP-10085	Motorcycle Testing Equipment	Supply And Delivery Of Motorcycle Testing Equipment	External			
IDP-10086	Roadblock Trailers	Supply And Delivery Of 2 X K78 Roadblock Trailers	External			
IDP-10087	Electrical Power Equipment	Supply And Delivery Of 3 X 75 Kva Generators	External			
IDP-10088	Firearm Safes	Supply And Delivery Of 2 X 2.1mx4m Safe	External			
IDP-10089	Firearms	Supply And Delivery Of 10 X Sans Sabs Approved Firearms	External			

IDP-10090	Fire Fighting Equipment	Supply And Delivery Of SCBA Filling Machine + SCBA Cylinders	External			
IDP-10091	Chainsaws - Fire	Supply And Delivery 10 X Chainsaws	External			
IDP-10092	Cctv	Supply And Delivery Of 3 X Sets Of 8 Channel Security Cameras	External			
IDP-10093	Traffic Control Equipment - Traffic and Fire	Supply And Delivery Of 200 X Traffic Cones Ad Barriers	External			

UNFUNDED PROJECTS

IDP PROJECTS REGISTER
OFFICE EQUIPMENT
Development Priority 3:

Projects

IDP Ref #	Project Name	Description	Funding SOURCE	BUDGET			
				2024	2025	2026	2027
IDP-20010	Wireless Internet Willowmore (Tourism)	Wireless Internet Willowmore (Tourism)	External				
IDP-20011	Wireless Internet Klipplaat (Tourism)	Wireless Internet Klipplaat (Tourism)	External				
IDP-20012	Vacuum cleaner	Vacuum cleaner	External				
IDP-20013	Vacuum Cleaners	Vacuum Cleaners	External				
IDP-20014	Urns	Urns	External				
IDP-20015	Upgrade stores building	Upgrade stores building	External				
IDP-20016	Trolleys	Trolleys	External				
IDP-20017	Transcript Device	Transcript Device	External				
IDP-20018	Tablecloths Halls	Tablecloths Halls	External				
IDP-20019	Standby Generators x 2	Standby Generators x 2	External				

IDP-20020	Standby Generator - Auditorium	Standby Generator - Auditorium	External				
IDP-20021	Specialized OHS: First Aid Kit	Specialized OHS: First Aid Kit	External				
IDP-20022	Slabbert House	Slabbert House	External				
IDP-20023	Shredder	Shredder	External				
IDP-20024	Shelving	Shelving	External				
IDP-20025	Server room backup Willowmore with aircon, ups, raised floor	Server room backup Willowmore with aircon, ups, raised floor	External				
IDP-20026	Server - Financial System	Server - Financial System	External				
IDP-20027	Sedan (Admin Areas)	Sedan (Admin Areas)	External				
IDP-20028	Security risk address in BTO	Security risk address in BTO	External				
IDP-20029	Revamp Garage into Filing Room	Revamp Garage into Filing Room	External				
IDP-20030	Refurbishment of the rondavels in Goedhals Square	Refurbishment of the rondavels in Goedhals Square	External				
IDP-20031	Recorders	Recorders	External				
IDP-20032	Projectors	Projectors	External				
IDP-20033	Projector	Projector	External				
IDP-20034	Portable PA System	Portable PA System	External				
IDP-20035	Portable PA System	Portable PA System	External				
IDP-20036	Overhead projector	Overhead projector	External				
IDP-20037	Offices	Offices	External				

IDP-20038	Office of the Political Bearers	Office of the Political Bearers	External				
IDP-20039	Office Furniture	Office Furniture	External				
IDP-20040	Office furniture	Office furniture	External				
IDP-20041	Office Furniture	Office Furniture	External				
IDP-20042	Office equipment	Office equipment	External				
IDP-20043	Office equipment	Office equipment	External				
IDP-20044	Office Desks	Office Desks	External				
IDP-20045	Office Desks	Office Desks	External				
IDP-20046	Office Chairs	Office Chairs	External				
IDP-20047	Mopping system	Mopping system	External				
IDP-20048	Microwaves	Microwaves	External				
IDP-20049	Logitech Conference System - Aberdeen, Jansenville, Auditorium	Logitech Conference System - Aberdeen, Jansenville, Auditorium	External				
IDP-20050	Logitech Conf System	Logitech Conf System	External				
IDP-20051	LDV Bakkie	LDV Bakkie	External				
IDP-20052	Laptops 10 operations	Laptops 10 operations	External				
IDP-20053	Laptops	Laptops	External				
IDP-20054	Laptops	Laptops	External				
IDP-20055	IT equipment	IT equipment	External				
IDP-20056	Industrial Polishers	Industrial Polishers	External				

IDP-20057	ICT TOOLBOXES	ICT TOOLBOXES	External				
IDP-20058	ICT Toolbox	ICT Toolbox	External				
IDP-20059	Hot appliances	Hot appliances	External				
IDP-20060	Fridges	Fridges	External				
IDP-20061	Freezers New	Freezers New	External				
IDP-20062	Floor polisher	Floor polisher	External				
IDP-20063	Filing cabinets	Filing cabinets	External				
IDP-20064	External Hard Drives	External Hard Drives	External				
IDP-20065	Erection of new crafters stalls	Erection of new crafters stalls	External				
IDP-20066	Digital Cameras	Digital Cameras	External				
IDP-20067	Desk top computers	Desk top computers	External				
IDP-20068	Dc Server Plus License Dell Dell Pe R740 Server Rack U1 Blade Server Plus License	Dc Server Plus License Dell Dell Pe R740 Server Rack U1 Blade Server Plus License	External				
IDP-20069	Crockery Cutlery	Crockery Cutlery	External				
IDP-20070	Counter	Counter	External				
IDP-20071	Computers 10 operations	Computers 10 operations	External				
IDP-20072	Communication and network strengthening in remote areas	Communication and network strengthening in remote areas	External				
IDP-20073	Chairs	Chairs	External				
IDP-20074	Cash register	Cash register	External				

IDP-20075	Cabinets	Cabinets	External				
IDP-20076	Buildings refurbishment	Buildings refurbishment	External				
IDP-20077	Blinds Slabbert House, Community Halls Corp	Blinds Slabbert House, Community Halls Corp	External				
IDP-20078	Bakkie	Bakkie	External				
IDP-20079	Air conditioner	Air conditioner	External				
IDP-20080	Air conditioners	Air conditioners	External				
IDP-20081	2 x Bakkie for ICT	2 x Bakkie for ICT	External				

External Projects

Funded & Unfunded

EXTERNAL FUNDED PROJECTS

IDP Projects Register – External Projects by Sector Departments

Department of Rural Development & Agrarian Reform

Project Name	Wards	2024/25	2025/26	2026/27
1. Rietbron commonage	8	R291 352.00		
2. Irene farm	2	R267 750.00		
3. Comdale Farm	2	R178 500.00		
4. Willowmore Nursery and Aquaponics	9	R160 000.00		
5. Irene Farm	2	R450 000.00		
6. Grassrand	2	R80 000.00		
7. Grassrand	2	R60 000.00		
8. Rietbron Commonage	8	R40 000.00		
9. Rietbron Commonage	8	R657 000.00		

Environmental Affairs

Project Name	Wards	2024/25	2025/26	2026/27
EPWP (Environment Sector): Waste Management Projects	Whole municipality	R2.332 million		

Department of Transport

Project Name	Wards	2024/25	2025/26	2026/27
1. Maintenance of provincial roads (blading, grading, backpatching)	Whole municipality	R45 863 821.57		
2. SANRAL – Graaff Reinet Slope Mitigation				R329 Million

Forestry & Fisheries and the Environment

Project Name	Wards	2024/25	2025/26	2026/27
1. Cleaning and Greening (SANPARKS)	Whole municipality	R27m (coastal) and R26.9m (inland)		

Human Settlements

Project Name	Wards	2024/25	2025/26	2026/27
1. Nieu-Bethesda 250	Nieu-Bethesda	R54,125,000.00		

CAPS Project

Project Name	Wards / Descriptions	2024/25	2025/26	2026/27
1. Grassrand farm	Testing of a borehole x1			R50 000
2. Erika Farm	Testing and equipping of boreholes x2			R100 000-00
3. Desire Boyseens Enterprise	Testing and equipping of borehole x1			R250 000-00
4. Rietbron Commonage				R160 000-00
5. —	Building of a new boiler structure (1500 capacity)			R800 000-00
6. —	Renovation of a dipping facility			R50 000-00

Land Care Projects

Project Name	Description	2024/25	2025/26	2026/27
1. Cornodale Farm	Grass Reseeding x100ha			R263 462-00
2. Irene Farm	Grass reseeding x100ha			R203 161-00
3. Rietbron Commonage	Eradication of Cactus (1200ha)			R702 582-00
4. —	Testing and equipping of a borehole x1			R300 000-00
5. —	Respraying (650ha) in highly infested areas			R267 136-00
6. —	Reseeding of 300ha			R50 000-00

Livestock Improvement Scheme

Project Name	Details	2024/25	2025/26	2026/27
1. Ubuntu Small Farmers (Aberdeen Commonage)	300x Angora Goat Ewes and 15 Rams			R450 000-00
2. Driefontein Farm	50 x Savanna Goat			R350 000-00

REFERENCE LIST & BIBLIOGRAPHY (APA STYLE)

(Based strictly on the sources, legislation, policy frameworks, data sources, and government documents cited in your IDP Review 2026/27) [IDP REVIEW...ATE 3.docx | Word]

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1. National Legislation

Constitution of the Republic of South Africa, 1996.

Local Government: Municipal Systems Act, 32 of 2000.

Local Government: Municipal Structures Act, 117 of 1998.

Spatial Planning and Land Use Management Act (SPLUMA), 16 of 2013.

Municipal Finance Management Act (MFMA), 56 of 2003.

Municipal Property Rates Act, 6 of 2004.

Intergovernmental Relations Framework Act, 13 of 2005.

Municipal Planning and Performance Management Regulations, 2001.

White Paper on Transforming Public Service Delivery (Batho Pele), 1997.

White Paper on Local Government, 1998.

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2. National Policy & Planning Frameworks

National Development Plan (NDP) 2030.

National Spatial Development Perspective (NSDP).

Medium-Term Strategic Framework (MTSF) 2019–2024.

Back to Basics Local Government Strategy.

Sustainable Development Goals (SDGs), United Nations (2015–2030).

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3. Provincial Frameworks (Eastern Cape)

Eastern Cape Vision 2030 Provincial Development Plan (PDP).

Provincial Medium-Term Strategic Framework Priorities (2020–2025).

Provincial Strategic Objectives 2020–2025.

State of the Province Address (SOPA), Eastern Cape Government (2026).

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4. District-Level Frameworks

Sarah Baartman District Municipality Integrated Development Plan (IDP).

“District Development Model (DDM): One District, One Plan, One Budget.”

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5. Municipal-Level Documents

Dr Beyers Naudé Local Municipality Integrated Development Plan (2022–2027 and 2026/27 Review).

Dr Beyers Naudé Local Municipality Spatial Development Framework (SDF), approved December 2025.

Dr Beyers Naudé Local Economic Development Strategy (LED), 2023 Review.

Dr Beyers Naudé Integrated Waste Management Plan (IWMP).

Dr Beyers Naudé Performance Management Framework Policy (2014).

Dr Beyers Naudé Water Services Development Plan (WSDP), Adopted March 2024.

Municipal Budget & MTREF Documents (2025/26–2028/29).

Annual IDP Assessment Reports (COGTA MEC Comments).

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6. Government Speeches & Budget Sources

President Ramaphosa, C. (2026). *State of the Nation Address (SONA)*.

Eastern Cape Premier (2026). *State of the Province Address (SOPA)*.

Dr Beyers Naudé Local Municipality (2026). *State of the Municipal Address (SOMA)*.

National Treasury. (2026). *National Budget Speech & People's Budget Guide*. (Included in document via municipal SharePoint link.)

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7. Data & Statistical Sources

Statistics South Africa (Stats SA): Demographic, socio-economic, housing, and labour market data (2011–2022).

S&P Global, Regional eXplorer v2443 (Crime index, economic indicators).

Department of Basic Education (School rationalisation data).

Department of Health (Maternal, immunisation and public health statistics).

Department of Tourism (Tourism flows & bednights data).

Departments providing sector inputs:

Water and Sanitation

Transport

Human Settlements

Rural Development & Agrarian Reform (DRDAR)

Environmental Affairs

Social Development

COGTA

SBDM

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8. Internal Municipal Policies & Frameworks

(As adopted/reviewed between 2021–2025; list condensed to categories for readability)

Human Resources Policies (Recruitment, Leave, Equity, Training, Wellness, Terminations, etc.).

Financial Policies (Budget, Tariffs, Supply Chain Management, Asset Management, Cash Management, Indigent Policy, Unauthorised/Irregular Expenditure).

ICT Policies (Backup, Security Management, Disaster Recovery, ICT Charter, Access Management).

Governance Policies (Communication Strategy, Customer Care, Ward Committee Policy, Petition Policy).

Occupational Health & Safety Policies.

Community Facilities & Hall Usage Policies.

Commonage and Land Management Policies.
(Full detailed list appears in the IDP document tables.)

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9. Sector Plans, Technical Reports & Supporting Documents

Roads, Transport & Stormwater Master Plans.

Water and Sewer Infrastructure Assessments.

Disaster Management Plan (including hazard analysis).

Tourism Strategy (local & district).

Housing & Human Settlement Sector Plan (2025–2030).

Environmental Management & Climate Change Reports (WeatherSA content referenced).

Economic Development Reports (SMME support, investment attraction, agriculture programmes).

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10. Other Referenced Programmes & Frameworks

Expanded Public Works Programme (EPWP).

Municipal Infrastructure Grant (MIG).

Water Services Infrastructure Grant (WSIG).

Integrated National Electrification Programme (INEP).

Rural Development (CASP, LandCare, food security programmes).