



Dr. Beyers Naudé

MUNICIPALITY | MUNISIPALITEIT | UMASIPALA

rising together for development

INTEGRATED DEVELOPMENT PLAN

2024/2025

☎ 049-807 5700

🌐 <https://bnlm.gov.za/>

049-891 0914

📍 PO Box 71, GRAAFF-REINET, 6280



IDP

2024 – 2025

2nd Edition: 2024/2025 IDP

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



049-807 5700



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PREFACE

The document represents the 2nd generation review of the 2022/27 Integrated Development Plan (IDP) adopted by Council on 31 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 Naude Local Municipality after interactions with stakeholders, was reviewed and amendments were made to our strategic direction.

For the 2024/25 IDP review our:

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



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. A. Koeberg



Ward 8
Cllr. E. Look



Ward 9
Cllr. H. Booysen



Ward 10
Cllr. I. Bolligelo



Ward 11
Cllr. A. Arries



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PR COUNCILLORS



Cllr. K. Hendricks



Cllr. K. Kekana



Mr T. Spogter



Cllr. A. Van Heerden



Cllr. T. Plaatjies



Cllr. J. Wiehahn



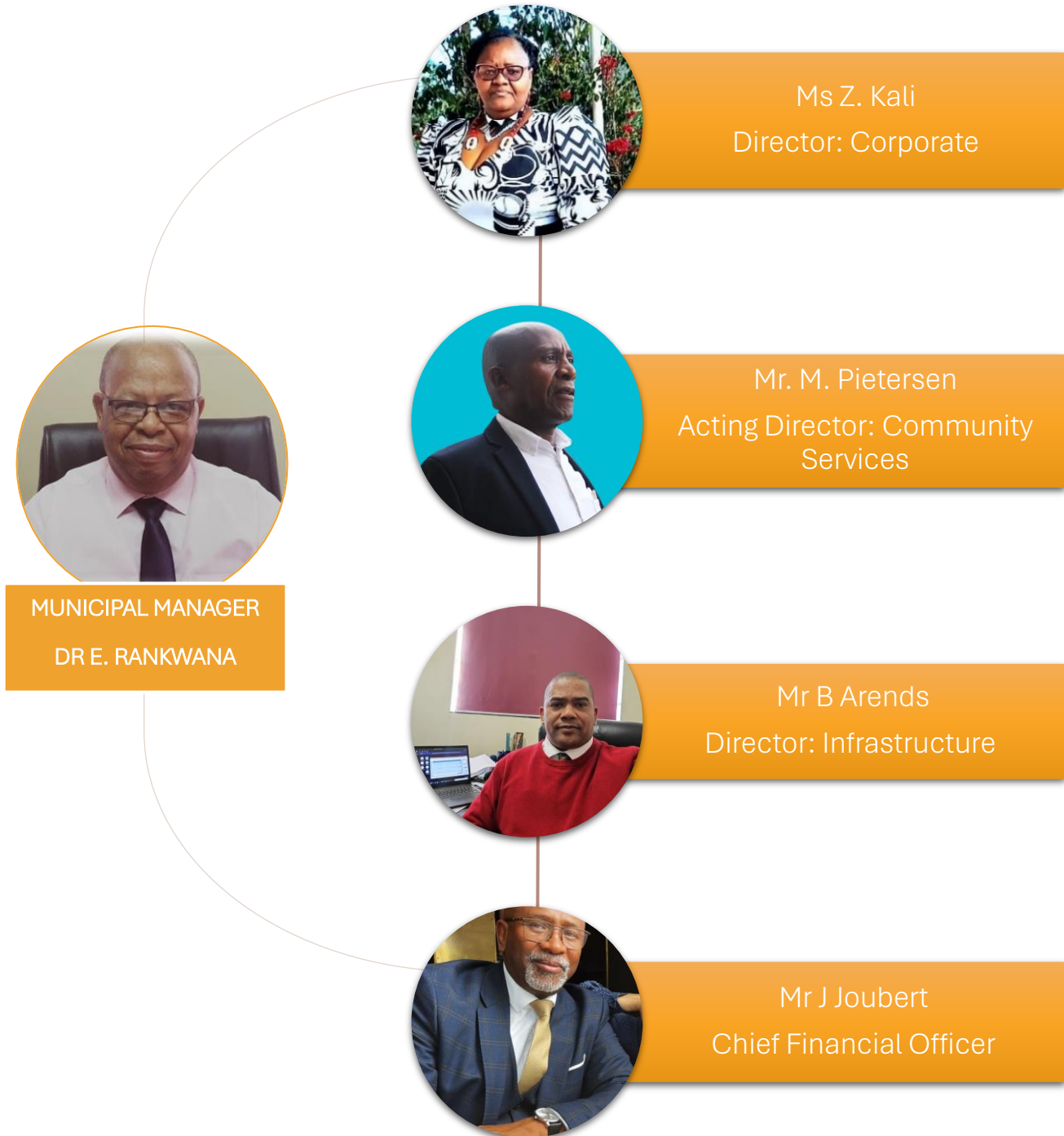
Cllr. J. Lomborg



Cllr. M. Deyzel



THE ADMINISTRATION



DR. BEYERS NAUDE LOCAL MUNICIPALITY AT A GLANCE

DEMOGRAPHICS


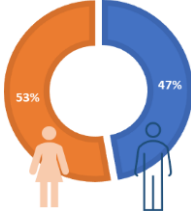






 <p>POPULATION</p> <p>100 001</p>	 <p>FEMALE 52.8%</p> <p>MALE 47.2%</p>
 <p>HOUSEHOLDS</p> <p>23 318</p>	 <p>POVERTY</p> <p>Gini Coefficient: 0.584.</p> <p>Human Development Index: 0.645</p>
 <p>SAFETY & SECURITY</p> <p>Residential Burglaries:</p> <p>Drug Related Crimes:</p> <p>Murder:</p> <p>Sexual Offences:</p>	 <p>HEALTH</p> <p>Maternal Rate Ratio:</p> <p>Teenage Pregnancy U/18:</p> <p>Primary Health care:</p> <p>Immunisation Rate:</p>
 <p>BASIC SERVICE DELIVERY</p> <p>Water: 66.9%</p> <p>Sanitation: 96.1%</p> <p>Refuse Removal: 88.2%</p> <p>Electricity: 97.3%</p>	 <p>LARGEST SECTION</p> <p>Manufacturing:</p> <p>Wholesale, Retail, Catering & Accommodation:</p> <p>Finance, Insurance, Real Estate & Business Services:</p>

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List of Acronyms

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

SECTIONS REVIEWED IN THE 2024/2025 INTEGRATED DEVELOPMENT PLAN

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

NO	NAME	PAGE
	Political leadership (New)	
	Administration (New)	
	Dr. Beyers Naude Local Municipality at Glance (New)	
	Mayors Foreword (Updated)	
	Municipal Manager Foreword (Updated)	
	Executive summary (New)	
	Vision and Mission (Updated)	
	Chapter 1 (Updated)	
	Chapter 2 (Updated)	
	Chapter 3 (Updated)	
	Chapter 4 (Updated)	
	Chapter 5 (Updated)	
	Chapter 6 (Updated)	
	Chapter 7 (Updated)	
	Chapter 8 (Updated)	

MAYOR FOREWORD



It is my pleasure to present the Dr. Beyer's Naude Local Municipality's revised Integrated Development Plan (IDP) 2024-2025 for the 2022-2027 term. The Integrated Development Plan is the Municipality's strategic plan which aims to deal with critical development needs within the municipal area jurisdiction, as well as the most critical governance needs of the institution.

In accordance with the provisions of the law stated as Chapter 4 of the Municipal Systems Act 32 of 2000 and section 24 of the Municipal Finance Management Act 56 of 2003, the Dr. Beyer's Naude local Municipality has embarked on a process of consultation with stakeholders with a view to present the draft revised IDP 2023/2024 and the draft budget for 2023/2024 financial year.

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

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

As a key development priority, the Municipality will be focussing on infrastructure maintenance and development, and ensure implementation of Council's five key performance areas, namely, Organizational transformation and institutional development, service delivery and infrastructure planning, local economic development, financial viability, good governance, and public participation.

We endorse the revised IDP 2024/25 and hereby commit to ensure the implementation thereof.

Mayor, Cllr. W. Safers



OVERVIEW FROM MUNICIPAL MANAGER

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

As the Integrated Development Plan (IDP) is a legislative requirement, it has a legal status, that supersedes all other plans that guide development at local government level. Its purpose is to co-ordinate the work of local and other spheres of government in a coherent plan to improve the quality of life for all the people living in an area. In line with the provisions of the Municipal Systems Act, Dr. Beyers Naude Local Municipality is tabling the revised IDP for 2023/2024.

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

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

Municipal Manager, Dr E.M. Rankwana



EXECUTIVE SUMMARY

This IDP document is unpacking the amendments made by Dr. Beyers Naude 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: INTRODUCTION AND BACKGROUND	This chapter will be dealing with in depth analysis of municipal development profile with an overview of the municipal area and highlights the key socio-economic data that informs the development needs of greater Dr. Beyers Naude Municipality.
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: INSTITUTIONAL ARRANGEMENTS AND ADMINISTRATIVE CAPACITY	It gives account of institutional arrangement and administrative capacity to give effect to the basic needs of the local communities around Dr. Beyers Naude Municipality as well as the promotion of social and economic development.
CHAPTER 4: DEVELOPMENT OF STRATEGIES AND POLICY CONTEXT	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: INTERGOVERNMENTAL RELATIONS AND ALIGNMENT	This chapter deals with the alignment of the strategic policy directives of national and provincial government and reflects on the state of the nation address by the president of South Africa of 2023.
CHAPTER 6: WARD BASED NEEDS.	The 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. The input, i.e., issues raised, were refined, and prioritised as informants of the budget and development priorities of the Municipality
CHAPTER 7: FINANCIAL PLAN (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

	<p>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.</p>
<p>CHAPTER 8: ORGANISATIONAL SCORECARD (PERFORMANCE MANAGEMENT)</p>	<p>Regulation 7(1) of the Local Government: Municipal Planning and Performance Management Regulations, 2001. Deals with performance management, performance indicators and targets met or planned for the next financial year. The final 2023/24 SDBIP for approval by mid-July.</p>



DR. BEYERS NAUDE LOCAL MUNICIPALITY 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.

ANNUAL IDP ASSESSMENT FOR THE REVIEW PERIOD 2023/24

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 5th of August 2023 in Mpekweni Resort.

The following are the findings as summarised:

NO	KPA's	COMMENTS
	KPA 1,	<ul style="list-style-type: none"> The municipality must expedite the revision of Spatial Development Framework to improve its credibility.
		<ul style="list-style-type: none"> The municipality must develop climate change response strategy.
		<ul style="list-style-type: none"> The municipality must develop an Air Quality Plan (AQMP) as contemplated in section 15 (2) of the National Environment Management: Air Quality Act, No.39 of 2004.
		<ul style="list-style-type: none"> The municipality must conduct land audit and compile land audit report.
		<ul style="list-style-type: none"> The municipality must demonstrate how it intends to utilise and protect its natural resources/protected areas as its comparative and competitive advantage.
		<ul style="list-style-type: none"> The municipality must develop environment planning tools such as State of Environment Report, Coastal Management Plans, aquatic ecosystem, ecological infrastructure, wetlands bioregional plans and associated Environment Management Plans.
	KPA 2	<ul style="list-style-type: none"> The municipal IDP must reflect on existence of Waste Management Plan as contemplated in Section 11 of the National Environmental Management: Waste Act (NEMWA), NO. 59 of 2008.

		<ul style="list-style-type: none"> • The Municipality must appoint a designated waste management officer. • The Municipality must ensure that landfill sites are compliant with license conditions. • The Municipality must develop, gazette, and enforce all waste management by-laws in compliance with NEMWA. • The Municipality must develop a budgeted trade effluent policy. • The Municipality must establish and champion a co-ordinated waste management forum. • The municipality must develop an integrated Community Safety Plan. • The Municipality must incorporate emergency procurement measures contained in the Disaster Management Plan. • The Municipality must adopt disaster Management by-laws. • The municipal IDP must reflect on the existence of fire services tariffs that are implemented and reviewed periodically. • The municipal IDP must indicate accurate statistics on electricity backlogs. • The municipality must reflect on National Energy Regulator of South Africa (NERSA) licencing. • The municipality must provide a summary of water planning and current requirements per sector (housing, agriculture mining and tourism) in accordance with Water Services Development Plan (WSDP).
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		<ul style="list-style-type: none"> • The Municipality must develop infrastructure maintenance plan.
	KPA 3	<ul style="list-style-type: none"> • The municipality must develop a revenue enhancement strategy. • The municipality must incorporate Annual Financial Strategy (AFS) and year-end preparation plan activities into the IDP. • The municipality must reflect the existence of a Generally Recognised Accounting Practices) compliant asset register. • The municipality must indicate whether there is a separate bank account for projects, if not, a separate bank account must be opened for conditional grants. • The municipality must budget at least 8% for repairs and maintenance in accordance with circular 51 of the Municipal Financial Management Act. (MFMA), No.56 of 2003. • The municipal IDP must demonstrate the management and reporting of conditional grants according to DoRa requirements. • The municipality must service its creditors within 30 days as per financial norms and standards. • The municipal IDP must reflect the availability of effective and efficient billing system as per norms and standards of revenue management. • The municipality must reflect the promulgation of the in accordance with Section 49 of the Municipal Property Rates Act, NO. 6 of 2004 for public inspection of the valuation roll.

		<ul style="list-style-type: none"> The municipality must indicate whether a functional indigent steering committee has been established.
	KPA 4	<ul style="list-style-type: none"> The IDP situational analysis must highlight available economic opportunities. The municipality must establish an LED forum for proper co-ordination of stakeholders. The municipality must indicate mechanisms for business expansion, retention of existing businesses and attraction of further investment. The municipality must develop economic development policies.
	KPA 5	<ul style="list-style-type: none"> The municipal IDP must reflect previous years IDP assessment and the implementation of the IDP Assessment Plan. The municipality must reflect on implementation of Integrated Service Delivery Model. (ISDM). The municipal IDP must indicate availability of a stakeholder communication strategy. The municipality must develop Ward Based Plans to enrich IDPs. The municipal IDP must reflect social cohesion programmes that showcase the functionality of inter-municipal planning programmes. The municipality must establish an institutionalised complaint management system.

		<ul style="list-style-type: none"> • The municipality must develop and adopt a fraud prevention policy and plan. • The municipality must indicate whether council and its structures are convened according to the adopted council calendar. • The municipal IDP must reflect on the existence and functionality of Municipal Public Accounts Committee (MPAC). • The municipal IDP must indicate the existence of a Risk Management Committee and its functionality. • The municipal IDP must reflect audit opinions for the past three years. • The municipal IDP must reflect the findings on predetermined objectives and compliance issues. • The municipality must reflect on implementation of Performance Management Systems (PMS)
	KPA 6	<ul style="list-style-type: none"> • The municipality must put in place mechanisms for proper management of satellite offices. • The municipality must indicate the filled and vacant posts per department. • The municipality must reflect on compliance with Occupational Health and Safety measures. • The municipal IDP must reflect on Disaster Recovery Plan and its implementation.

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

KPA	RATING 2021/22	RATING 2022/23	RATING 2023/24
KPA 1: SPATIAL PLANNING, LAND, HUMAN SETTLEMENT & ENVIRONMENTAL MANAGEMENT	HIGH	MEDIUM	LOW
KPA 2: SERVICE DELIVERY & INFRASTRUCTURE PLANNING	HIGH	MEDIUM	MEDIUM
KPA 3: FINANCIAL PLANNING & BUDGETS	HIGH	HIGH	HIGH
KPA 4: LOCAL ECONOMIC DEVELOPMENT (LED)	HIGH	HIGH	HIGH
KPA 5: GOOD GOVERNANCE & PUBLIC PARTICIPATION	HIGH	MEDIUM	MEDIUM
KPA 6: INSTITUTIONAL ARRANGEMENTS	HIGH	HIGH	HIGH
OVERALL RATING	HIGH	HIGH	MEDIUM

The municipality received an overall MEDIUM rating from the Office of the MEC which places the municipality in minimum support required category. Out of 6 key performance areas, the municipality received three high score, two medium and one low score. This is a decline as compared to the previous years as can be seen in the table above. The action plan is in place to address the issues raised by the MEC to emulate the rating of 2021/22 of highs in all Key Performance Areas.

ACTION PLAN OF MEC ASSESSMENT REPORT:

KPA's	COMMENTS	RESPONSE
KPA 1	<ul style="list-style-type: none"> The municipality must expedite the revision of Spatial Development Framework to improve its credibility. 	
	<ul style="list-style-type: none"> The municipality must develop climate change response strategy. 	
	<ul style="list-style-type: none"> The municipality must develop an Air Quality Plan (AQMP) as contemplated in section 15 (2) of the National Environment 	

	<p>Management: Air Quality Act, No.39 of 2004.</p> <ul style="list-style-type: none"> • The municipality must conduct land audit and compile land audit report. • The municipality must demonstrate how it intends to utilise and protect its natural resources/protected areas as its comparative and competitive advantage. • The municipality must develop environment planning tools such as State of Environment Report, Coastal Management Plans, aquatic ecosystem, ecological infrastructure, wetlands bioregional plans and associated Environment Management Plans. 	
KPA 2	<ul style="list-style-type: none"> • The municipal IDP must reflect on existence of Waste Management Plan as contemplated in Section 11 of the National Environmental Management: Waste Act (NEMWA), NO. 59 of 2008. • The Municipality must appoint a designated waste management officer. 	

	<ul style="list-style-type: none"> • The Municipality must ensure that landfill sites are compliant with license conditions. • The Municipality must develop, gazette, and enforce all waste management by-laws in compliance with NEMWA. • The Municipality must develop a budgeted trade effluent policy. • The Municipality must establish and champion a co-ordinated waste management forum. • The municipality must develop an integrated Community Safety Plan. • The Municipality must incorporate emergency procurement measures contained in the Disaster Management Plan. • The Municipality must adopt disaster Management by-laws. • The municipal IDP must reflect on the existence of fire services tariffs that are implemented and reviewed periodically. • The municipal IDP must indicate accurate statistics on electricity backlogs. 	
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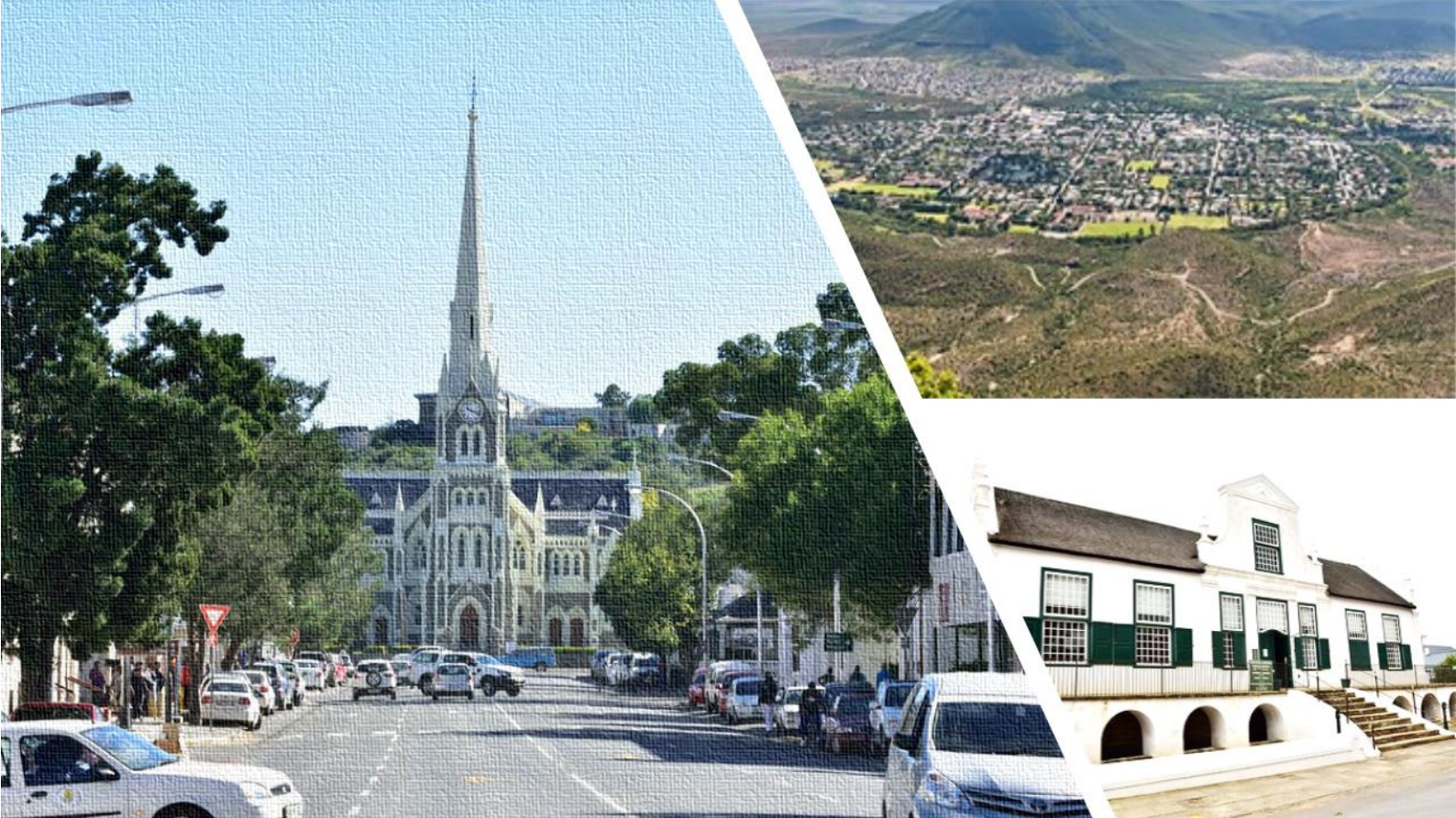
	<ul style="list-style-type: none"> • The municipality must reflect on National Energy Regulator of South Africa (NERSA) licencing. • The municipality must provide a summary of water planning and current requirements per sector (housing, agriculture mining and tourism) in accordance with Water Services Development Plan (WSDP). • The Municipality must develop infrastructure maintenance plan. 	
KPA 3	<ul style="list-style-type: none"> • The municipality must develop a revenue enhancement strategy. • The municipality must incorporate Annual Financial Strategy (AFS) and year-end preparation plan activities into the IDP. • The municipality must reflect the existence of a Generally Recognised Accounting Practices) compliant asset register. • The municipality must indicate whether there is a separate bank account for projects, if not, a separate bank account must be opened for conditional grants. 	

	<ul style="list-style-type: none"> • The municipality must budget at least 8% for repairs and maintenance in accordance with circular 51 of the Municipal Financial Management Act. (MFMA), No.56 of 2003. • The municipal IDP must demonstrate the management and reporting of conditional grants according to DoRa requirements. • The municipality must service its creditors within 30 days as per financial norms and standards. • The municipal IDP must reflect the availability of effective and efficient billing system as per norms and standards of revenue management. • The municipality must reflect the promulgation of the in accordance with Section 49 of the Municipal Property Rates Act, NO. 6 of 2004 for public inspection of the valuation roll. • The municipality must indicate whether a functional indigent steering committee has been established. 	
KPA 4	<ul style="list-style-type: none"> • The IDP situational analysis must highlight 	

	<p>available economic opportunities.</p> <ul style="list-style-type: none"> • The municipality must establish an LED forum for proper co-ordination of stakeholders. • The municipality must indicate mechanisms for business expansion, retention of existing businesses and attraction of further investment. • The municipality must develop economic development policies. 	
KPA 5	<ul style="list-style-type: none"> • The municipal IDP must reflect previous years IDP assessment and the implementation of the IDP Assessment Plan. • The municipality must reflect on implementation of Integrated Service Delivery Model. (ISDM). • The municipal IDP must indicate availability of a stakeholder communication strategy. • The municipality must develop Ward Based Plans to enrich IDPs. • The municipal IDP must reflect social cohesion programmes that showcase the functionality of inter- 	

	<p>municipal planning programmes.</p> <ul style="list-style-type: none"> • The municipality must establish an institutionalised complaint management system. • The municipality must develop and adopt a fraud prevention policy and plan. • The municipality must indicate whether council and its structures are convened according to the adopted council calendar. • The municipal IDP must reflect on the existence and functionality of Municipal Public Accounts Committee (MPAC). • The municipal IDP must indicate the existence of a Risk Management Committee and its functionality. • The municipal IDP must reflect audit opinions for the past three years. • The municipal IDP must reflect the findings on predetermined objectives and compliance issues. • The municipality must reflect on implementation of Performance 	
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	Management Systems (PMS)	
KPA 6	<ul style="list-style-type: none"> • The municipality must put in place mechanisms for proper management of satellite offices. • The municipality must indicate the filled and vacant posts per department. • The municipality must reflect on compliance with Occupational Health and Safety measures. • The municipal IDP must reflect on Disaster Recovery Plan and its implementation. 	



Dr Beyers Naude' 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.

MUNICIPAL SCAN- JANUARY 2024		
ISSUES	STATUS	COMMENTS
Organizational Structure in place (Organogram)	✓	Organizational structure is reviewed annually.
Organizational Structure costed	X	The municipality is in a process implementing HR module
Total staff establishment (posts on organogram)	✓	569
Vacancies Organizational Structure (including frozen)	✓	128
Filled positions	✓	441
Salary % of operating budget and total budget	✓	36%
Free basic services (12kl water, 50 units electricity only for qualifying indigent households)	✓	Equitable Share recipients are reviewed annually.
By-laws (general, gazetted and website)	✓	By-laws are in place and gazetted
Internal Audit and Risk Management	✓	Internal Audit and Risk Management Unit is in place and functional
Audit, MPAC and Oversight Committee	✓	Audit, MPAC and Oversight Committees are in place and functional
Revenue Collection	✓	94.64%
Annual Financial Statements	✓	Yes, annual

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

Performance Managed System (PMS)	✓	Automated system being phased in. PM still to be cascaded.
Skills Development Plan	✓	Yes, reviewed annually
Employment Equity Plan	✓	Yes, reviewed annually
Occupational Health and Safety	✓	Yes
Communication Strategy / Plan	✓	Yes
Indigent Policy, register and committee	✓	All in place & functioning.
Good Governance Survey	✓	Yes, conducted annually
Customer Care Strategy	✓	Yes
HIV/Aids Plan (Institutional and SPU)	✓	Is the priority for 2024/25 review
Special Programmes (Youth, Gender, Disability)	✓	Is the priority for 2024/25 review
Disaster Management Plan	✓	Yes, include Nqweba dam
Project Management Unit	✓	Under Infrastructure Directorate.
Ward Committee System	12	Committees were established in 2021/22 and are functioning.



BEYERS NAUDE' IN ACTION

SERVICE DELIVERY PERFORMANCE HIGHLIGHTS DURING THE 2023/24 FINANCIAL YEAR

Complaints Register:

1. No. of potholes complaints resolved within the standard time after being reported: For quarter 1 of the current financial year (2023/24) a total of 37 complaints were submitted of which 26 were completed and 11 were not completed within the standard time after being reported. For the previous financial year (2022/23) a total of 223 pothole complaints were recorded, 189 were resolved and 34 were not resolved.
2. No. of potholes reported: For quarter 1 of the current financial year (2023/24) a total of 37 complaints were submitted of which 26 were completed and 11 were not completed within the standard time after being reported. For the previous financial year (2022/23) a total of 223 pothole complaints were recorded, 189 were resolved and 34 were not resolved.
3. No. of all call outs responded to within 48 hours (sanitation & wastewater):
- A total of 406 complaints on sanitation were recorded for the first quarter of the current financial year (2023/24) and all were attended to. For the previous financial year (2022/23) a total of 1537 complaints were recorded for sanitation, 1528 were resolved and 9 were not resolved immediately.
4. Total number of call outs (sanitation/wastewater): - A total of 406 complaints on sanitation were recorded for the first quarter of the current financial year (2023/24) and all were attended to. For the previous financial year (2022/23) a total of 1537 complaints were recorded for sanitation, 1528 were resolved and 9 were not resolved immediately.
5. No. of call outs responded to within 48 hours (water): - There were 579 water callouts received in the first quarter of the current financial year (2023/24) of which 509 were resolved immediately and 70 could not be completed within 48 hours. For the previous financial year (2023/24) a total of 1883 water callouts were received, 1698 were attended to and 185 were not attended to immediately.

6. Total no. of water services callouts received: - **There were 579 water callouts received in the first quarter of the current financial year (2023/24) of which 509 were resolved immediately and 70 could not be completed within 48 hours. For the previous financial year (2023/24) a total of 1883 water callouts were received, 1698 were attended to and 185 were not attended to immediately.**



ENVIRONMENTAL HEALTH AND WASTE MANAGEMENT

FOOD HANDLING PREMISES:

Evaluations were conducted at the following premises in terms of R638 of the Foodstuffs, Cosmetics and Disinfectant Act, 1972 (Act 54 of 1972) during the above-mentioned period.

NAME / TYPE OF BUSINESS	AREA / TOWN	FINDINGS/INTERVENTIONS
Best Price Shop	Klipplaat	<p>(a) The premises was not operating with a valid COA.</p> <p>(b) Standards and requirements for food premises were not met, the ceiling had patches of dampness.</p> <p>(c) No liquid proof and easy to clean refuse container.</p> <p>(d) Hygiene requirements were not met, refrigerator was not kept in highest standard of hygiene.</p> <p>INTERVENTION</p> <p>(a) A statutory notice was issued to the person in charge of premises.</p> <p>(b) Health and hygiene education was given.</p> <p>(c) A report with recommendations was issued to the person in charge of premises in terms of R328 of the Foodstuffs, Cosmetics & Disinfectant Act, 1972 (Act 54 of 1972).</p>
Main Street Take Aways	Jansenville	<p>(a) The premises was operating without a COA.</p> <p>(b) Standards and Requirements for premises were not met, walls were dirty.</p>

		<p>(c) No cross ventilation, ceiling peeling off.</p> <p>(d) No running hot water supply, no pest control.</p> <p>(e) No changing areas for staff members.</p> <p>(f) Crates were used as food preparation area.</p> <p>(g) No designated storage area for cleaning chemicals.</p> <p>(h) No thermometer for heating apparatus.</p> <p>(i) Food handlers were not issued with appropriate PPE as required by Regulation 9.</p> <p>INTERVENTION</p> <p>(j) A statutory notice was issued to the person in charge of premises.</p> <p>(k) Health and hygiene education was given.</p> <p>(l) 2x Follow up inspections were conducted following the initial inspection.</p> <p>(m) Prohibition order was issued to the person in charge with the following reasons:</p> <p>(n) The premises is built to have risk of contamination.</p> <p>(o) The premises does not comply with Regulations R638 of June 2018.</p> <p>(p) Food is not kept under the highest standard of hygiene and the premises was not only used for its intended purpose.</p>
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		<p>(q) Food was not protected from flies, chemicals, and other biological hazards.</p> <p>(r) The premises was operating without valid certificate of acceptability.</p> <p>(s) A follow up inspection was conducted. A prohibition order was uplifted following an inspection and changes that have been done.</p>
Save more Supermarket	Klipplaat	<p>(a) The premises was operating without a COA.</p> <p>(b) Poor hygiene was observed.</p> <p>(c) No cross ventilation on the premises, windows were sealed off.</p> <p>(d) No expiry/ sell by dates in some of the foodstuffs.</p> <p>(e) No hand washing facilities and soap.</p> <p>(f) Structural requirements were not met.</p> <p>(g) The premises was operating with a valid COA.</p> <p>(h) Standards and requirements for food premises were not met, ceiling was damaged.</p> <p>(i) No handwashing facility in the shop.</p> <p>(j) Cats were kept on the premises.</p>

		<p>(k) A room in which food was handled was used for sleeping purposes. No door between the room and shop.</p> <p>(l) Food stuffs where date marking was removed or altered with were confiscated.</p> <p>(m) Food stuffs which were not labelled as required by Regulation 12(1) which states that No person shall import, manufacture, sell, distribute, or donate a foodstuff unless a date marking is clearly on the label or container of such foodstuff, except those Indicated in annexture 4 were seized from the shop.</p> <p>INTERVENTION</p> <p>(a) A statutory notice was issued to the person in charge of premises.</p> <p>(b) Food stuffs which did not comply with labelling regulation 12(1) were seized from the shop.</p> <p>(c) Food stuffs where date marking was removed or altered with were confiscated.</p> <p>(d) Health and hygiene education was given. A follow up inspection was conducted</p>
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Friend's General Dealer	Klipplaat	<p>(a) Expired foodstuffs was displayed on the shelves.</p> <p>(b) The premises was operating without a COA.</p> <p>(c) Cats were kept on the premises.</p> <p>(d) Dust was observed on the shelves.</p> <p>(e) No expiry/ sell by dates in some of the foodstuffs.</p> <p>(f) No pest control program in place, cockroaches were observed,</p> <p>(g) No liquid proof easy to clean refuse container.</p> <p>INTERVENTION</p> <p>(a) A statutory notice was issued to the person in charge of premises.</p> <p>(b) Food stuffs which did not comply with labelling regulation 12(1) were seized from the shop.</p> <p>(c) Food stuffs where date marking was removed or altered with were confiscated.</p> <p>(d) Health and hygiene education was given.</p> <p>(e) Application for a COA was issued to the person in charge of premises.</p>
Africa spaza shop	Klipplaat	<p>(a) The premises was operating without a COA.</p>

		<p>(b) Dust was observed on the shelves.</p> <p>(c) Food items were stored directly on the floor.</p> <p>(d) No BB, Use by/ sell by dates in some of the foodstuffs.</p> <p>INTERVENTION</p> <p>a) A statutory notice was issued to the person in charge of premises.</p> <p>b) Food stuffs which did not comply with labelling regulation 12(1) were seized from the shop.</p> <p>c) Food stuffs where date marking was removed or altered with were confiscated.</p> <p>d) Health and hygiene education was given.</p>
Noorsveld Farmstall	Jansenville	<p>a) The shop is operating without a valid Certificate of Acceptability as required by Sarah Baartman Municipal By-laws.</p> <p>b) There was no running hot water supply in the kitchen as required in regulation 5(3) (c) (i).</p> <p>c) There was no provision of effective means for preventing access of flies and other insects.</p> <p>d) Animals(cats) are kept and fed on the premises.</p> <p>e) Food handlers were not provided with Safety Shoes.</p>

		<p>f) Wastewater from the kitchen was not connected to septic tank or approved municipal drainage system.</p> <p>INTERVENTION</p> <p>a) A statutory notice was issued to the person in charge of premises.</p> <p>b) Food stuffs which did not comply with labelling regulation 12(1) were seized from the shop.</p> <p>c) Health and hygiene education was given.</p> <p>d) A follow up inspection was conducted.</p>
Hao Chen Supermarket	Jansenville	<p>a) The Premises complied with R638: Regulations Governing the General Hygiene of Food Premises and the Transport of Food and related matters.</p> <p>INTERVENTION</p> <p>b) Issued Certificate of Acceptability.</p>
Al Madina Spaza Shop	Jansenville	<p>c) The shop is operating without a valid Certificate of Acceptability as required by Regulation 3 of GN R638 of 22 June 2018: Regulations governing general hygiene requirements for food premises, the transport of food and related matters.</p> <p>d) No liquid proof and easy to clean refuse container with close fitting lids.</p>

		<p>e) Standards and requirements for food containers were not met, repacked food items were not packed in dust proof and liquid proof container. Canned food stuffs were bulge and rusted.</p> <p>f) Food items were directly stored on the ground.</p> <p>g) Food items did not comply with Regulation 146-labelling regulations i.e., there was no expiry date/Sell by date or Best Before date on the Ground beef and other meat products.</p> <p>h) Loose cables were observed in the shop which creates trip and fall hazards.</p> <p>i) Refrigerator shelves were observed rusted.</p> <p>j) The yard area was dirty and filthy.</p> <p>k) Dust was observed on the shelves.</p> <p>l) Cockroaches were observed in the shop.</p> <p>INTERVENTION</p> <p>m) A statutory notice was issued to the person in charge of premises.</p> <p>n) A report with recommendations was issued to the person in charge.</p>
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		<ul style="list-style-type: none"> o) Food stuffs which did not comply with labelling regulation 12(1) were seized from the shop. p) Health and hygiene education was given. q) A follow up inspection was conducted. r) Application form was issued and the process of attaining COA was explained. s) COA was issued.
Jansenville fisheries	Jansenville	<ul style="list-style-type: none"> a) The shop was operating without a valid Certificate of Acceptability. b) Redundant equipment was observed in the shop. c) No fly screen was observed. d) Toilets were not kept clean. e) No storage area for cleaning chemicals which pose a real risk of contamination. f) Staff members were not issued with appropriate PPE. <p>INTERVENTION</p> <ul style="list-style-type: none"> a) A statutory notice was issued to the person in charge of premises. b) Health and hygiene education was given.

		<ul style="list-style-type: none"> c) A follow up inspection was conducted. d) Application form was issued and the process of attaining COA was explained. e) COA was issued.
Jansenville Mini Market	Jansenville	<ul style="list-style-type: none"> a) The shop was operating without a valid Certificate of Acceptability. b) Standards and Hygiene requirements were not met as required by R638 of 22 June 2018: Regulations governing general hygiene requirements for food premises, the transport of food and related matters. <p>INTERVENTION</p> <ul style="list-style-type: none"> a) A compliance notice was issued to the person in charge of food premises.
All Makka Café and Take Aways	Jansenville	<ul style="list-style-type: none"> b) The premises was operating without a COA. c) Dust was observed on the shelves. d) No expiry/ sell by dates in some of the foodstuffs. e) Food items were stored directly on the ground. f) No refuse container with tight-fitting lid. <p>INTERVENTION</p>

		<ul style="list-style-type: none"> a) A compliance notice was issued to the person in charge of food premises. b) A follow up inspection was conducted. c) Application form was issued and the process of obtaining COA was explained. d) COA was issued.
Bismillah Spaza Shop	Jansenville	<ul style="list-style-type: none"> a) The premises was operating without a COA. b) Dust was observed on the shelves. c) No expiry/ sell by dates in some of the foodstuffs. d) Food items were stored directly on the ground. e) No refuse container with tight-fitting lid. <p>INTERVENTION</p> <ul style="list-style-type: none"> a) A compliance notice was issued to the person in charge of food premises. b) A follow up inspection was conducted. c) Application form was issued and the process of obtaining COA was explained.
Kwa-Malume Braai Place	Jansenville	<ul style="list-style-type: none"> a) Operating without a valid Certificate of Acceptability. b) Standards and Hygiene requirements were not met as required by R638 of 22 June 2018: Regulations

		<p>governing general hygiene requirements for food premises, the transport of food and related matters.</p> <p>INTERVENTION</p> <ul style="list-style-type: none"> a) A compliance notice was issued to the person in charge of food premises. b) Health and hygiene education was given.
Atties Cafe	Jansenville	<ul style="list-style-type: none"> a) Premises operating with a valid Certificate of Acceptability. b) No refuse container with tight-fitting lid. c) Dust was observed on the shelves. <p>INTERVENTION</p> <ul style="list-style-type: none"> a) A compliance notice was issued to the person in charge of food premises. b) A follow up inspection was conducted.
Klipplaat Cash and Cary	Klippaat	<ul style="list-style-type: none"> a) The shop is operating without a valid Certificate of Acceptability. b) Standards and Hygiene requirements were not met as required by R638 of 22 June 2018: Regulations governing general hygiene requirements for food premises, the transport of food and related matters.

		INTERVENTION <ul style="list-style-type: none"> a) A compliance notice was issued to the person in charge of food premises. b) Health and hygiene education was given.
Kwa-Noncedo General Dealer	Klipplaat	<ul style="list-style-type: none"> a) The shop is operating without a valid Certificate of Acceptability. b) Standards and Hygiene requirements were not met as required by R638 of 22 June 2018: Regulations governing general hygiene requirements for food premises, the transport of food and related matters. INTERVENTION <ul style="list-style-type: none"> a) A compliance notice was issued to the person in charge of food premises. b) A follow up inspection was conducted. c) Health and hygiene education was given.
Alex Supermarket	Klipplaat	<ul style="list-style-type: none"> a) The shop is operating without a valid Certificate of Acceptability. b) Standards and hygiene requirements were not met, no ventilation for the toilet, and it opens directly to the storeroom. c) No hand washing facility in the shop.

		<p>d) Food items (Biscuits) that did not comply with labelling regulations, written in foreign language.</p> <p>INTERVENTION</p> <p>a) A compliance notice was issued to the person in charge of food premises.</p> <p>b) A follow up inspection was conducted.</p> <p>c) Food stuffs which did not comply with labelling regulation 12(1) were seized from the shop.</p> <p>d) Food stuffs where date marking was removed or altered with were confiscated.</p> <p>e) Health and hygiene education was given.</p>
u-Save Shoprite	Jansenville	<p>a) The premises was operating without a valid certificate of acceptability.</p> <p>b) Clean as you go method not applied.</p> <p>c) General Waste not removed.</p> <p>d) Toilet facilities not demarcated.</p> <p>INTERVENTION</p> <p>a) A compliance notice was issued to the person in charge of food premises.</p> <p>b) Health and hygiene education was given.</p> <p>c) A follow up inspection was conducted.</p>

		d) COA was issued.
The Ark Farmstall	Jansenville	<p>a) The premises was operating without a valid certificate of acceptability.</p> <p>b) Food items did not comply with labelling regulations.</p> <p>c) Staff members were not issued with correct PPE.</p> <p>d) Vegetables and meat products were stored together which poses a real risk of food contamination.</p> <p>INTERVENTION</p> <p>a) A compliance notice was issued to the person in charge of food premises.</p> <p>b) Health and hygiene education was given.</p> <p>c) A follow up inspection was conducted.</p> <p>d) COA was issued.</p>
Soup Kitchen (Klipplaat)	Klipplaat	<p>a) The premises was operating without a valid certificate of acceptability.</p> <p>b) No running hot water supply due to copper theft.</p> <p>INTERVENTION</p> <p>c) COA was issued.</p>
Kholosa Holdings (PTY LTD)	Jansenville	<p>d) Certificate of Acceptability not displayed.</p> <p>INTERVENTION</p> <p>e) Health and hygiene education was given.</p>

Inkosazane Creations (PTY LTD).	Jansenville	<p>f) Certificate of Acceptability not displayed.</p> <p>INTERVENTION</p> <p>g) Health and hygiene education was given.</p>
Bangladesh Café.	Jansenville	<p>h) The shop is operating without a valid Certificate of Acceptability as required by Sarah Baartman Municipal By-laws.</p> <p>i) There was no provision of effective means for preventing access of flies and other insects.</p> <p>j) No refuse container with tight-fitting lid.</p> <p>k) Open joints were observed on the floor.</p> <p>l) Windows were not openable to allow cross ventilation.</p> <p>m) Canned foods were bulge and rusted.</p> <p>INTERVENTION</p> <p>a) A statutory notice was issued to the person in charge of premises.</p> <p>b) Food stuffs which did not comply with labelling regulation 12(1) were seized from the shop.</p> <p>c) Budged and rusted cans were seized from the shop.</p> <p>d) Health and hygiene education was given.</p>

SAWAS Memorial hospital	Jansenville	<ul style="list-style-type: none"> a) Kitchen is operating without a valid Certificate of Acceptability as required by Regulation 3 of GN R638 of 22 June 2018: Regulations governing general hygiene requirements for food premises, the transport of food and related matters. b) Standards and requirements for illumination of food premises were not met, four fluorescent tubes were not working. c) Food handlers were not issued with correct personal protective equipment as required by regulation 9 of GN R638 of 22 June 2018: Regulations governing general hygiene requirements for food premises, the transport of food and related matters. d) No records for pest control programme. e) No fly screen on the windows. f) No designated storage area for personal belongings i.e bag of food handlers. g) Tiles on the wall were broken. h) Paint was peeling off in the scullery area.
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		INTERVENTION <ul style="list-style-type: none"> a) A statutory notice was issued to the Chief executive officer. b) Health and hygiene education was given. c) Briefing/feedback session was held with hospital management to discuss the reports and implications. d) Hard copies and soft copies of reports with recommendations were to the person in charge of premises.
Oppi - Dorpi	Graaff-Reinet	<ul style="list-style-type: none"> a) General inspection for compliance. b) Conditions were satisfactory at the time of inspection. c) Premises meet the requirements of Norms & Standards. d) New application of Certificate of Acceptability. INTERVENTION <ul style="list-style-type: none"> a) Issued Certificate of Acceptability on received of the proof of payment. b) Premises complies with Regulations 638, The National Building Regulations and Building Standards Act 103 of 1977. c) Provision of information on Hygiene on food premises.
HAPPY CORNER	Graaff-Reinet	<ul style="list-style-type: none"> a) General inspection for compliance.

		<ul style="list-style-type: none"> b) Operating with a valid COA. c) Premises did not meet the requirements of Norms & Standards. d) Expired stock observed. e) Incorrect labelling of food stuff. f) Hygiene condition not up to standard. g) Shelves observed with accumulated dust. <p>INTERVENTION</p> <ul style="list-style-type: none"> a) Hygiene education was given. b) A statutory notice was issued with a follow up date.
LUCKYS SUPERMARKET	Graaff-Reinet	<ul style="list-style-type: none"> a) General inspection for compliance. b) Premises did not meet the requirements of Norms & Standards. c) Hygiene conditions were not satisfactory at the time of inspection. d) Operating with a valid COA. e) Expired stock was observed. f) First in, first out is not practiced and too much stock and clutter was observed. g) Unhygienic disposal of waste was observed. <p>INTERVENTION</p>

		<p>a) A statutory notice was given, and a follow up inspection was conducted.</p> <p>b) A health and hygiene awareness was given.</p>
BROTHERS CASH AND CARRY	Aberdeen	<p>General inspection for compliance.</p> <p>a) Operating without a COA.</p> <p>b) Premises did not meet the requirements of Norms & Standards.</p> <p>c) Conditions were not satisfactory at the time of inspection.</p> <p>d) Hygiene condition of the food premises was not good.</p> <p>e) Accumulated dirt in the store observed.</p> <p>f) Rotten vegetables and fruit was observed in the store with flies.</p> <p>g) Expired stock and damaged stock was observed.</p> <p>h) The storage for foodstuff area was not in a good hygienic state.</p> <p>i) The toilets were not in a good hygienic state.</p> <p>j) A vehicle that is used to transport bread to other spaza shops was observed with accumulated dirt and spillages of diesel.</p> <p>INTERVENTION</p> <p>a) Issued a statutory notice with a follow-up date.</p>

		<ul style="list-style-type: none"> b) Hygiene and food safety education and awareness was done. c) A COA application form was not given.
KFC	Graaff-Reinet	<ul style="list-style-type: none"> a) General inspection for compliance. b) Premises meet the requirements of Norms & Standards. c) Premises complies with Regulations 638, The National Building Regulations and Building Standards Act 103 of 1977. d) Conditions were satisfactory at the time of inspection. e) Trading without valid COA. <p>INTERVENTION:</p> <ul style="list-style-type: none"> a) Renewal of Application for Certificate of Acceptability. b) Provision of information on Hygiene on food premises. c) Providing of application form and explain the procedure of the tariff of R216, 20 directly into SBDM's bank account.
MEGA SAVE CASH STORE	Aberdeen	<ul style="list-style-type: none"> a) General inspection for compliance. b) Premises meet the requirements of Norms & Standards.

		<p>c) Premises complies with Regulations 638, The National Building Regulations and Building Standards Act 103 of 1977.</p> <p>INTERVENTION:</p> <p>a) COA was provided. Kitchen walls need to be paint with white washable paint. Floor covering in serving area needs attention.</p>
ABERDEEN COMMUNITY CENTER	Aberdeen	<p>b) General inspection for compliance.</p> <p>c) Premises meet the requirements of Norms & Standards.</p> <p>d) Conditions were satisfactory at the time of inspection.</p> <p>e) Premises complies with Regulations 638, The National Building Regulations and Building Standards Act 103 of 1977.</p> <p><u>INTERVENTION:</u></p> <p>a) Provided COA.</p> <p>b) Hygiene awareness and education.</p>
SHINE THE WAY 1273 CC	Aberdeen	<p>a) General inspection for compliance.</p> <p>b) Premises meet the requirements of Norms & Standards.</p> <p>c) Conditions were satisfactory at the time of inspection.</p> <p>d) Renewal inspection for Certificate of Acceptability.</p>

		INTERVENTION: <ul style="list-style-type: none"> a) Issued Certificate of Acceptability on receive of the proof of payment R216.00. b) Provision of information on Hygiene on food premises.
VICTORY TICKET 608 CC	Aberdeen	<ul style="list-style-type: none"> a) General inspection for compliance. b) Premises meet the requirements of Norms & Standards. c) Conditions were satisfactory at the time of inspection. d) Premises complies with Regulations 638, The National Building Regulations and Building Standards Act 103 of 1977. e) Renewal inspection for Certificate of Acceptability. INTERVENTION: <ul style="list-style-type: none"> a) Issued Certificate of Acceptability on receive of the proof of payment R216.00.
THEMBALESIZWE SPAZA	Aberdeen	<ul style="list-style-type: none"> a) General inspection for compliance. b) Premises meet the requirements of Norms & Standards. c) Conditions were satisfactory at the time of inspection. d) Premises complies with Regulations 638, The National Building Regulations and Building Standards Act 103 of 1977.

		INTERVENTION: a) Issued Certificate of Acceptability on receive of the proof of payment R216.00.
VROUTJIE SE KOUTJIE	Aberdeen	b) General inspection for compliance. c) Premises meet the requirements of Norms & Standards. d) Conditions were satisfactory at the time of inspection. e) Premises complies with Regulations 638, The National Building Regulations and Building Standards Act 103 of 1977. INTERVENTION: a) Issued Certificate of Acceptability on receive of the proof of payment R216.00. b) Provision of information on Hygiene on food premises.
U-SAVE	Aberdeen	a) Renewal inspection for Certificate of Acceptability. b) Premises meet the requirements of Norms & Standards. c) Conditions were satisfactory at the time of inspection. d) Inspection report, premises complies with Regulations 638, The National Building Regulations and Building Standards Act 103 of 1977. INTERVENTION:

		<ul style="list-style-type: none"> a) Issued Certificate of Acceptability on receive of the proof of payment, R216.00. b) Provision of information on Hygiene on food premises.
HAMPER SUPERMARKET AND TAKE AWAY	Aberdeen	<ul style="list-style-type: none"> a) Renewal inspection for Certificate of Acceptability. b) Premises meet the requirements of Norms & Standards. c) Conditions were satisfactory at the time of inspection. d) Premises complies with Regulations 638, The National Building Regulations and Building Standards Act 103 of 1977. <p>INTERVENTION:</p> <ul style="list-style-type: none"> a) Issued Certificate of Acceptability on receive of the proof of payment, R216.00. b) Provision of information on Hygiene on food premises.
SUPER M	Aberdeen	<ul style="list-style-type: none"> a) General inspection for compliance. b) Premises meet the requirements of Norms & Standards. c) Conditions were satisfactory at the time of inspection. d) Renewal inspection for Certificate of Acceptability. e) Premises complies with Regulations 638, The National Building Regulations and Building Standards Act 103 of 1977.

		INTERVENTION: a) Issued Certificate of Acceptability on receive of the proof of payment, R216.00.
HAGENHEIM	Aberdeen	b) Renewal inspection for Certificate of Acceptability. c) Premises meet the requirements of Norms & Standards. d) Conditions were satisfactory at the time of inspection. INTERVENTION: a) Issued Certificate of Acceptability on receive of the proof of payment, R216.00. b) Premises complies with Regulations 638, The National Building Regulations and Building Standards Act 103 of 1977.
MANSOOR TRADER	Aberdeen	a) Renewal inspection for Certificate of Acceptability. b) Premises meet the requirements of Norms & Standards. c) Conditions were satisfactory at the time of inspection. d) Premises complies with Regulations 638, The National Building Regulations and Building Standards Act 103 of 1977. INTERVENTION: a) Issued Certificate of Acceptability on receive of the proof of payment, R216.00.

VUYANI SAFE HEAVEN	Graaff-Reinet	<ul style="list-style-type: none"> b) Renewal inspection for Certificate of Acceptability. c) Conditions were found satisfactory at the time of inspection. d) Premises meet the requirements of Norms & Standards. <p>INTERVENTIONS:</p> <ul style="list-style-type: none"> e) Issued Certificate of Acceptability on receipt of prove of payment of R216.00 f) Inspection report, premises complies with Regulations 638, The National Building Regulations and Building Standards Act 103 of 1977. g) Provision of information on Hygiene on food premises.
THANDUXOLO HOUSE	Graaff-Reinet	<ul style="list-style-type: none"> a) Renewal inspection for Certificate of Acceptability. b) Conditions were found satisfactory at the time of inspection. <p>INTERVENTIONS:</p> <ul style="list-style-type: none"> a) Issued Certificate of Acceptability on receipt of prov of payment of R220.00. b) Inspection report, premises complies with Regulations 638, The National Building Regulations and Building Standards Act 103 of 1977.

		c) Provision of information on Hygiene on food premises.
NOMZAMO CASH STORE	Steytlerville	<p>a) Expired foodstuffs were displayed on the shelves.</p> <p>b) The premises operate without a COA.</p> <p>c) No cross ventilation on the premises, windows sealed off.</p> <p>d) No expiry / sell by dates in some of the foodstuffs.</p> <p>e) No hand washing facilities and soap.</p> <p>f) No pest control program in place cockroaches were observed.</p> <p>g) No refuse container</p> <p>INTERVENTIONS</p> <p>a) A statutory notice was issued to the person in charge.</p> <p>b) Expired foodstuffs were removed from the shelves.</p> <p>c) Health & hygiene education was given.</p>
RAMAPHOSA SHOP	Steytlerville	<p>a) Expired foodstuffs were displayed on the shelves.</p> <p>b) The premises operating without COA.</p> <p>c) No cross-ventilation windows were sealed off.</p> <p>d) No hand washing facilities.</p> <p>e) No pest control program in place, cockroaches were observed.</p> <p>f) No refuse container</p> <p>INTERVENTIONS</p>

		<ul style="list-style-type: none"> a) A statutory notice was issued to the person in charge. b) Expired foodstuffs was removed from the shelves. c) Health & hygiene education was given..
DILANO SHOP	Steytlerville	<ul style="list-style-type: none"> a) Expired foodstuffs were displayed on the shelves b) The premises was operating without COA. c) No expiry / sell by date in some of the foodstuffs. d) No pest control in place cockroaches were observed. <p>INTERVENTIONS</p> <ul style="list-style-type: none"> a) A statutory notice was issued to the person in charge. b) Expired foodstuffs were removed from the shelves. c) Health & hygiene education was given.
TASTE AFRICA	Willowmore	<ul style="list-style-type: none"> a) Conditions were satisfactory at the time of inspection. <p>INTERVENTION</p> <ul style="list-style-type: none"> b) COA was issued to the person in change.



FLEET REPLACEMENT

Municipal start leases in October 2023 with 51 vehicles

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



NEW



OLD



NEW



OLD



NEW



OLD

IKWEZI BULK WATER SUPPLY PROJECT

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

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



KLIPPLAAT WATER METER REPLACEMENT

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



Upgrading of Collie Koeberg Sport Complex



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

The approved cost for Phase 1 is R 21,120,000.00 and to date R

18,865,000.00 has been spent. The municipality had a visit by National & Provincial departments Treasury and COGTA to ensure value was created. The municipality has obtained approval for phase 2 to include the cricket and soccer B-field developments as well, this will be done in the near future.



Pavilion Stand Refurbishment



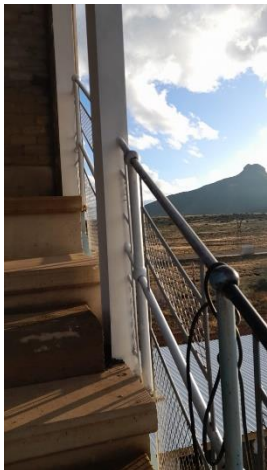
Pavilion Stand Refurbishment



Pavilion Stand Refurbishment



Pavilion Stand Refurbishment



Old ablutions Refurbishment



Old ablutions Refurbishment



CHAPTER 1

INTRODUCTION AND BACKGROUND

INTRODUCTION

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

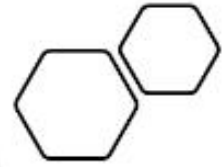
The IDP is an instrument of both local mobilisation and intersectoral and intergovernmental coordination and covers the extent of the local agenda. It must be viewed as the convergence of all planning, budgeting, and investment in the Dr. Beyers Naude municipal area and must incorporate and illustrate 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,

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	<input type="checkbox"/>	Beaches & Amusement Facilities	N/A
Building Regulations	<input type="checkbox"/>	Billboards & display of Advertisements in public places	<input type="checkbox"/>

Child Care Facilities	Privatized	Cemeteries, Funeral Parlors and Crematoria	<input type="checkbox"/>
Electricity & Gas Reticulation	<input type="checkbox"/>	Cleansing	<input type="checkbox"/>
Fire-fighting Services	<input type="checkbox"/>	Control of Public Nuisances	<input type="checkbox"/>
Local Tourism	Partially outsourced	Control of undertakings that sell liquor to the public	<input type="checkbox"/>
Municipal Airports	<input type="checkbox"/>	Facilities for the accommodation, care and burial of animals	SPCA
Municipal Planning	<input type="checkbox"/>	Fencing and Fences	<input type="checkbox"/>
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	<input type="checkbox"/>
Municipal Public Works	<input type="checkbox"/>	Local Amenities	<input type="checkbox"/>
Pontoons, ferries, jetties, piers and harbors	N/A	Local Sport Facilities	<input type="checkbox"/>
Stormwater Management systems in built-up areas	<input type="checkbox"/>	Markets	<input type="checkbox"/>
Trading Regulations	<input type="checkbox"/>	Municipal Abattoirs	Privatized
Water & Sanitation Services (potable water, domestic waste-water & sewage: WSA and WSP)	<input type="checkbox"/>	Municipal Parks & Recreation	<input type="checkbox"/>
POWERS AND FUNCTIONS OF DISTRICT MUNICIPALITY AND PROVINCE		Noise Pollution	<input type="checkbox"/>
		Pounds	<input type="checkbox"/>
Disaster Management - is the function of SBDM. BNLM only provides a support service in this regard.		Public Places	<input type="checkbox"/>
Environmental Health Services – this function has been taken back by District		Refuse Removal, refuse dumps and solid waste disposal	<input type="checkbox"/>
Housing - is a provincial function – BNLM only administers the beneficiary list. The municipality is not responsible for the building of houses.		Street Trading	<input type="checkbox"/>
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	<input type="checkbox"/>



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

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 Naude 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.

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 Naude Local Municipality with the community of greater Dr. Beyers Naude 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.

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**.

LEGISLATIVE AND GUIDING FRAMEWORK

Municipalities function within an extensive legislative and policy framework that provides prescripts and guidelines for municipal actions per constitutional obligations. Furthermore, local government must be cognisant of and partake in a system of intergovernmental service delivery. In this regard, the George Municipality realises that to promote the local agenda, the municipal budget, programmes, and projects must be aligned with higher-order regulatory, developmental, and institutional policy directives.

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

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.

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.

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.

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.

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.

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.

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.

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.

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.

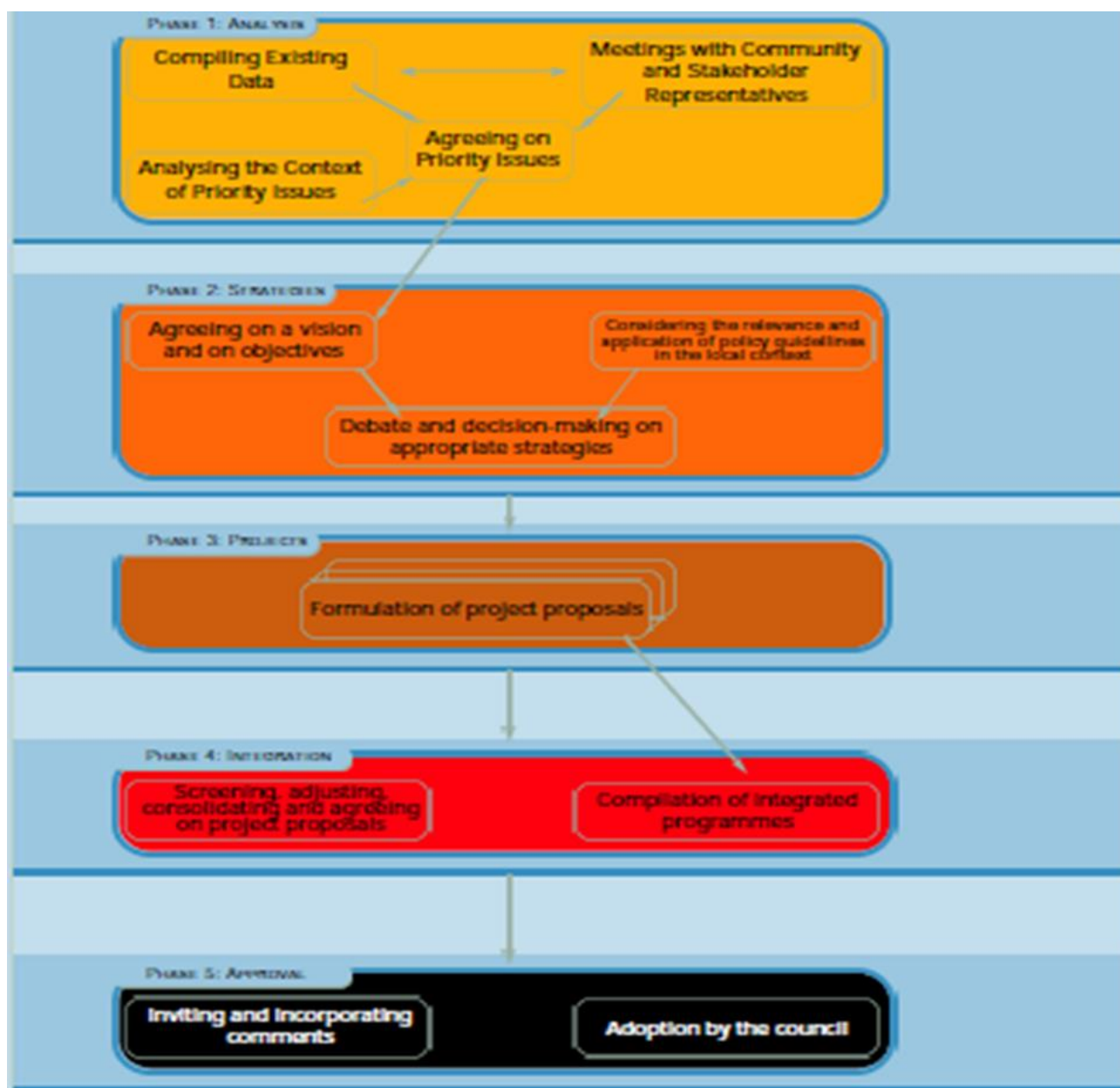
PUBLIC PARTICIPATION

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.

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 2023/24.



CHAPTER 2

SITUATIONAL ANALYSIS

Introduction

This Chapter presents a status quo analysis of Dr. Beyers Naude Local Municipality. The situational analysis and statistics presented in this Chapter reveal the developmental challenges (such as poverty, unemployment, and service delivery backlogs) facing the Municipality. This analysis is crucial in providing the Municipality and its social partners with information in respect of local socio-economic trends and patterns. The ideal is that the programmes and projects captured in this IDP must address the developmental challenges identified through the situational analysis.



Population: 100 001



HOUSEHOLDS: 23 318

Geography

Dr Beyers Naudé Local Municipality is spatially the third largest Local Municipality in the country. It is well-positioned as a portal to the mystical Karoo, in a region renowned for its pristine natural environment, rich heritage, diverse peoples and cultures. The vast area ($\pm 28,690 \text{ km}^2$ in extent) includes the towns of Graaff-Reinet, Willowmore, Aberdeen, Jansenville, Steytlerville, Nieu- Bethesda, Klipplaat and Rietbron; plus, several smaller settlements and surrounding farms. It boasts several very popular tourist attractions, beautiful landscapes, and a healthy climate.

The town of Graaff-Reinet, 4th oldest in South-Africa and referred to as the “Gem of the Karoo”, is a hub of Agri-tourism activity; it is the political and administrative seat of the Municipality and is the center where the biggest concentration of the population lives and works. The second largest town is Willowmore, also with a strong and vibrant tourism and agricultural sector. Willowmore should be viewed as a strategically well-positioned center for managing and coordinating service-delivery & public participation in the southernmost part of the Municipal area.

Locational Profile

Area 28 690 km²

Population 100 001 (Census 2022)

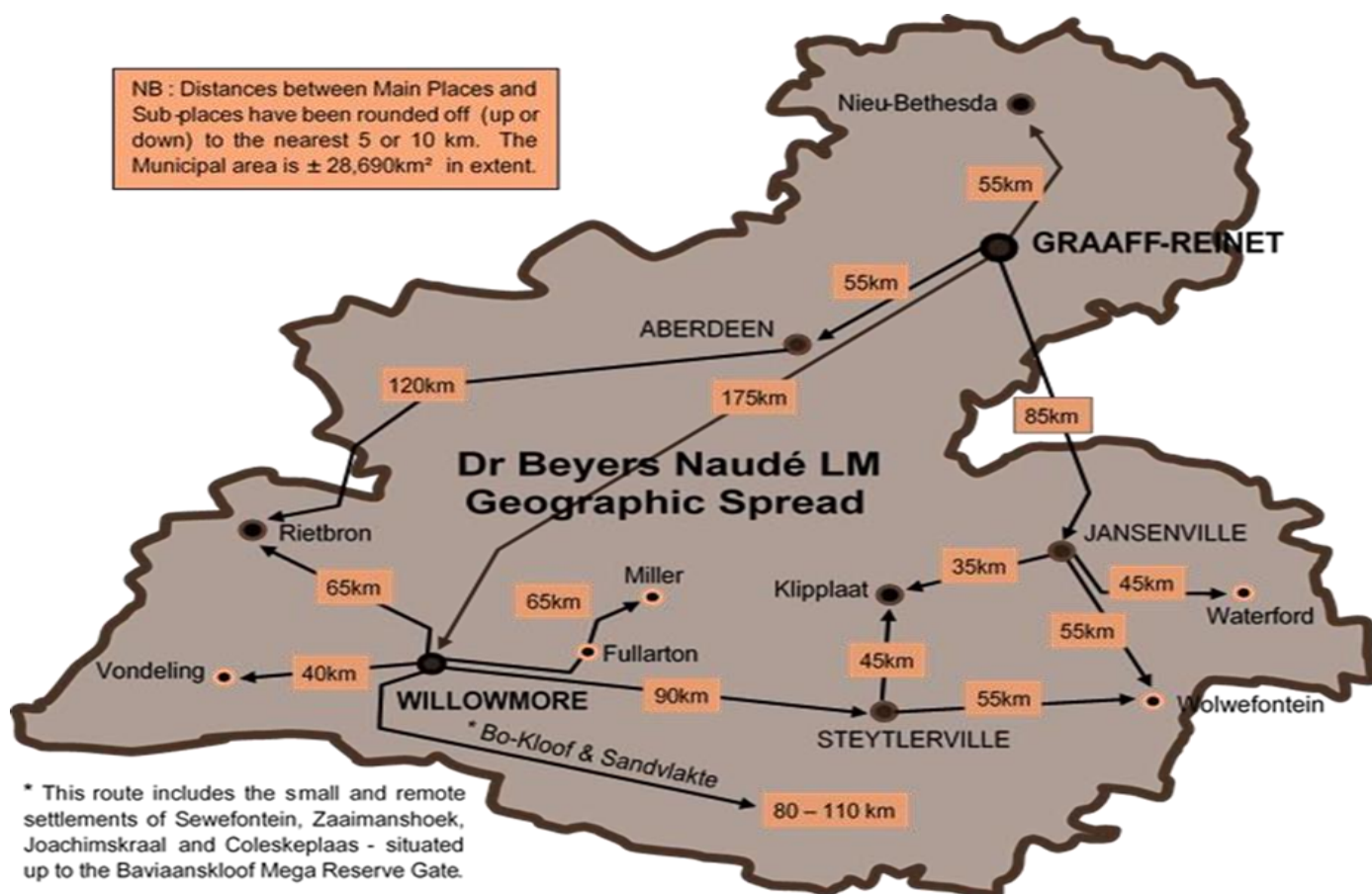
Electoral Wards 12

Erven 31 717

Farm Portions 3 796

Primary Nodes

Secondary Nodes



Geographically Dr Beyers Naudé LM makes up approximately 49% of the Sarah Baartman District Municipality's landmass (58,242 km²), with a population density of 2.8 persons per km², which is much lower than the district average of 7.7 persons per km². The area is characterized by large tracts of commercial farmlands that are sparsely populated. The most densely populated areas are found in and around the established main towns. There are vast distances between main centers; some of the smaller towns and settlements can only be reached by unsurfaced (gravel) roads, not all of which are being maintained on a regular basis. The most difficult areas to access are situated within the Baviaanskloof.

- Willowmore, the second largest town, is strategically well-positioned to manage and co-ordinate service delivery and public participation in the southern part of the Municipal region.

DBNLM experiences numerous challenges with the greatest challenge being water supply. Some areas of Aberdeen and Nieu-Bethesda have perennial springs that supply adequate and good-quality water, which is used for domestic consumption and irrigation. However, the water supply in these areas was affected by the drought, as a result, the areas are now experiencing a water supply crisis.

Topography And Drainage

The topography in the area comprises of three landscapes, i.e. mountainous terrain, valleys, and flat plains. High lying areas are found towards the north where Nieu-Bethesda is situated. One of the unique topographical features of the area is the Valley of Desolation close to Graaff-Reinet and Baviaanskloof to the south of Willowmore.

The drainage system of Dr Beyers Naudé Municipality is through the Sunday's River and tributaries, as well as the Pienaar's and Gats Rivers, which drain into the Nqweba Dam. During February 2011 heavy rainfall to the north of Graaff-Reinet caused severe flooding in areas such as Nieu-Bethesda, where the village and surrounding farms were cut off and farm dams simply disintegrated in the deluge of water. Graaff-Reinet's Nqweba dam overflowed for the 3rd time in about 37 years, whereas low water levels (> 50%) had been recorded for the preceding months, forcing the Municipality to consider implementing water restrictions.

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:

1. Central Lower Nama Karoo
2. Eastern Mixed Nama Karoo
3. Spekboom
4. Succulent Thicket
5. South-Eastern Mountain Grassland
6. 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.

The Report recommended that the District Municipality undertake a SEA (Strategic Environmental Assessment) to enable Local Municipalities to consider cumulative impacts such as added pressure on existing water resources, land degradation etc.; also, that an Environmental Management Strategy should be developed for the SBDM.

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 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 salient features of the DBNLM based on its, spatial location and economy are as follows:

TOURISM	Unique natural and cultural heritage: pristine landscapes, Baviaanskloof World Heritage Site, the Valley of Desolation, Camdeboo and Addo Elephant National Parks, private game reserves, indigenous fauna and flora; beautiful churches, interesting museums (e.g. Reinet House, The Owl House and Piet Fourie Museum), craft shops and initiatives in Baviaanskloof, Steytlerville, Vondeling and Rietbron; other attractions such as the old Blackstone engines and historical cemeteries in Willowmore, the Valley of the Flags in Steytlerville, the Old Fort in Jansenville and many other Heritage Sites.
AGRICULTURE	Biggest mohair producer in South Africa; wool and red meat production (Sheep, beef, goats), poultry, game, and crop farming.
PUBLIC AMENITIES	Libraries; sports, recreational and educational facilities; banks and post offices in the main centres.
HEALTH CARE FACILITIES	Primary health care clinics in most towns, hospitals and other medical facilities in the larger towns, and mobile clinics servicing rural areas.
COMMERCE AND INDUSTRY	Mostly small businesses in most of the towns, with some larger industry and government departments in the bigger towns, such as Graaff-Reinet.
INFRASTRUCTURE AND SERVICES	Good infrastructure and basic services (water, electricity, sanitation and refuse removal) in urban areas, with free basic services and subsidized support to qualifying indigent households (DBNLM, 2021).

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 Naude

Name	2022	2011
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 2011. Here's an interpretation of the key trends:

Population

- The population size of Dr Beyers Naude Municipality increased by 27.3%.

Age Distribution

- The number of young children (0-14 years) decreased from 30.2% in 2011 to 28.3% in 2022; the working age population remained stable with a slight increase from 62.9% in 2011 compared to 63.6% in 2022 and the elderly population increased from 6.8% in 2011 to 8.1% in 2022.

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.

Sex Ratio

- The sex ratio decreased from 94,9 in 2011 to 89,6 in 2022 indicating a decrease in the number of males per 100 females in the population.

Education

- The number of people with 'no schooling' decreased from 9.3% in 2011 to 4.2% in 2022; the number of people in higher education showed a slight increase from 7.6% in 2011 to 8% in 2022.

Households

- The number of households increased by 17% while the household size increased from 4 in 2011 to 4,3 in 2022.

Housing and Infrastructure

- The number of formal dwellings increased from 95.3% in 2011 to 97.2% in 2022.
- Access increased for all of 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)

CHAPTER 3

INSTITUTIONAL ARRANGEMENTS AND ADMINISTRATIVE CAPACITY

INTRODUCTION

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 Naude Local Municipality, its financial position and service delivery performance.

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

GOVERNANCE STRUCTURES

The governance structure of Beyers Naude 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 Naude Local Municipality is a Category B Municipality with Exco Committee combined with a Ward Participatory System. Dr. Beyers Naude Local Municipality is

currently a Category 4 municipality, however, there has been an indication the grading of the municipality will be reviewed.

POLITICAL STRUCTURE

Dr. Beyers Naude Local Municipality is governed through coalition of ANC and CSA. The political structure of the Dr. Beyers Naude Local Municipality comprises of the Council, the Executive mayoral Committee, the Portfolio Committees, and the Municipal Public Accounts Committee.

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. FELIX
COMMUNITY SERVICES	ALDERMAN EUNICE KEKANA
INFRASTRUCTURE AND PLANNING	CLR. NATHAN JACOBS

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. Deyssel	Budget & Treasury	DA
Councillor: K. Hendricks	Budget & Treasury	ANC
Councillor: N. Jacobs	Budget & Treasury	ANC
Councillor: E. Ruiters	Corporate Services	DA
Councillor: Wiehahn	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: 2023/24: -

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.

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

ADMINISTRATION

The administrative part of Dr. Beyers Naude 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 Naude, 71% are the males while 29% are females. The ANC and DA are having majority with 11 seats each party. Hence the council is governing through coalition.

POLITICAL PARTY	SEATS ALLOCATION	GENDER DISTRIBUTION	
		MALE	FEMALE
ANC	11	7	4
DA	11	9	2
CSA	1	1	
EFF	1		1
TOTAL	24	17 (71%)	7 (29%)

- 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.
- 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.

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 acting incumbent for three months while recruitment process is in progress to fill the position.

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.

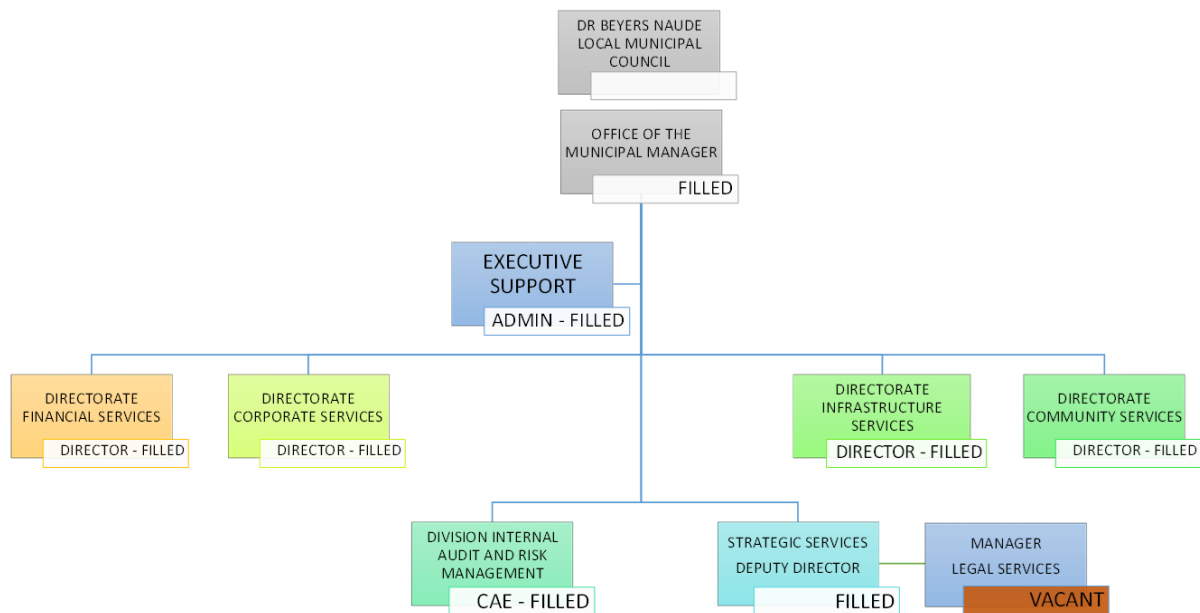
-Municipal policies and service-delivery improvement plans

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	RATING
Acting Policy	😊
Appointment Policy	😊
Bursary Policy	😊
Covid -19 Policy	😊
Credit control	😊
Customer care	😊
Debt collection	😊
Delegation of power	😊
Fleet Management Policy	😊
ICT Operating System Security Controls Policy	😊
ICT Policy	😊
ICT Security Controls Policy	😊
ICT Municipal Corporate Governance of ICT Charter	😊
ICT Back Up Policy	😊
ICT User Access Management Policy	😊
ICT Security Management Policy	😊
ICT Firewall Management Policy	😊
ICT Disaster Recovery Plan	😊
Indigent	😊
Overtime Policy	😊
Placement Policy	😊
Revenue Enhancement Policy	😊
Property rates	😊
Scarce Skills and Staff Retention Policy	😊
Tariff	😊
TASK & Job evaluation Policy	😊
Training and Development Policy	😊
Virement	😊
NAME OF BY-LAW RATING	
Integrated Zoning Scheme By-Law	😊
Land Use Planning By-Law	😊

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.

THE STRUCTURE BELOW DEPICTS DR. BEYERS NAUDE MUNICIPALITY'S TOP LEVEL ORGANIZATIONAL STRUCTURE.



OFFICE OF THE MUNICIPAL MANAGER	EXECUTIVE SUPPORT: ADMIN OFFICER
PURPOSE: <ol style="list-style-type: none"> To ensure that municipal services are administered in accordance with the objectives of local government as prescribed in Chapter 7 of the Constitution FUNCTIONS: <ol style="list-style-type: none"> Manage and provide financial services in order to ensure financial viability, compliance and reporting Provide corporate services to the institution in support of efficient organizational and administrative processes Manage infrastructure services provisioning in order to ensure the rendering of sustainable and affordable services to the community Render integrated community services to enhance community development in general and promote a safe environment Provide an independent appraisal of the adequacy and effectiveness of financial controls and manage risk within the organization Manage and provide strategic services Provide office management services to the Municipal Manager 	PURPOSE: <ol style="list-style-type: none"> To provide office management services to the Municipal Manager FUNCTIONS: <ol style="list-style-type: none"> Provide planning, research, analyses and reporting services to the Municipal Manager Planning and monitoring of strategic / critical matters Coordinate logistical support 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	23	5	18
Corporate Services Department	93	36	57
Financial Services Department	90	16	74
Infrastructure Services Department	182	48	134
Community Services Department	185	43	142
TOTAL	573	148	425

Department	2023 / 2024 Financial Year			2024 / 2025 Financial Year		
	Post Demand (What You need)			Anticipated Post Demand (What you may need)		
	2023/24 Proposed Positions	2023/24 Approved Positions	2023/2024 vacant positions	2024/2025 Proposed Positions	2024/2025 FY vacant Positions	
				-	-	
Office Of the MM	1	1	5	-	-	
Corporate Services	0	0	36	-	-	
Financial Services	4	4	16	-	-	
Infrastructure Services	3	3	48	-	-	
Community Services	0	0	43	-	-	
TOTAL	8	8	148			

The organogram indicated that the Municipality has **573** proposed positions which were approved by Council and out of that number **425** positions have been filled thus far and **148** proposed vacant post will be filled by the end of June 2023.

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
31-40	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.

EMPLOYEE HEALTH AND WELLNESS**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
Personal financial management (Salary)	High staff absenteeism and poor work performance	Yes	More awareness sessions on how to manage 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 to be communicated often to managers and supervisors.
Demoralized	Lack of productivity	Yes	Acknowledgement and encouragement of good performance (motivation) and capacitate those that are lacking. Encourage Team building.

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 already initiated some of the programmes such as conducting wellness events to address different social ills and behaviours. These programmes will be rolled out in the beginning of 2024.

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

	Male				Female				Foreign National		Total
	A	C	I	W	A	C	I	W	Male	Female	
EC EAP	10%	20%	0%	6.6%	33.3%	23.3%	0%	6.6%	0%	0%	100%
ACTUAL	3	6	0	2	10	7	0	2	0	0	30
Middle Management	3	6	0	2	10	7	0	2	0	0	30
%	10%	20%	0%	6.6%	33.3%	23.3%	0%	6.6%	0%	0%	100%

COMMENTS: According to the table above it really shows that Indian's Population Group male and female are not represented at all. White Females and males are underrepresented. The Municipality must address the overrepresentation and underrepresentation by bringing down the overrepresented Population Group and Genders and try to accommodate other Population Group. The municipality should address the matter by sticking to its Employment Equity Plan targets each year of reporting.

	AUDITED			BUDGETED
	2020/21	2021/22	2022/23	2023/24
GROSS WAGE BILL	170 943 455	174 391 530	176 634 079	183 449 162
RETIREMENT FUNDS	19 844 331	20 202 741	20 380 497	22 042 144
MEDICAL AID FUNDS	6 886 765	7 146 213	7 954 175	7 577 965

SATELITE 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, Stytlerville, 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 Naude 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.

CHAPTER 4

DEVELOPMENT OF STRATEGIES AND POLICY CONTEXT

SWOT ANALYSIS

STRENGTHS	WEAKNESSES
<ul style="list-style-type: none"> • Good audit outcomes (former Camdeboo & Bavians) • Qualified experienced and dedicated staff • Good policies and procedures • Land availability. • Treatment Workshops have enough capacity for future development. • Ability to manage own Grant funding (e.g. implementation of Capital) • Ability to support Job Creation programmes. • Actively prompting and supporting public participant, public awareness campaigns and events (utilizing various platforms for communication) • Good time response to faults • Rendering of uninterrupted and good quality basic services • Prime tourist destination and situated on major routes. • WSA and WSP 	<ul style="list-style-type: none"> • Poor planning and co-ordination of merger has resulted in some serious challenges especially, due to lack of support from the DM. • Small revenue base and large distances between urban areas and (special spread and & geographical divisions will have financial implications) • Dissatisfied workforce; union dominance and interference • Staff that misuse employer's assets and time for political • Poor relationship between management and labour • Ill-discipline and disrespectful staff, lack of work ethics and work-pride • Poor discipline and inconsistent application thereof (financial applications) • Lack of capacity in some departments (e.g. HR) • Vacant positions and shortage of manpower hampering service delivery. • Delay in finalizing staff establishment and staff placement process is creating uncertainty and low morale among staff members. • Incomplete or no job descriptions; overlapping duties because of vague JD's; confusion as to who is responsible for specific functions. • Incompetency, poor communication, and integration of functions • Circumventing / undermining of HR functions

	<ul style="list-style-type: none"> • Poor internal controls and poor execution or non-implementation of Policies, no resolution implementation register or monitoring. • Shortage of office space (GRT) and tools of trade • inadequate IT infrastructure & dysfunctional intranet/MunAdmin, incompatible systems. • Poor law enforcement application of bylaws • Non-compliance issues, late submissions, landfills sites etc. • Ageing infrastructure and poor maintenance of assets (buildings, vehicles, plant and equipment) • Poor safeguarding of assets and poor fleet management (security, misuse & access control issues) • Poor management of municipality commonage land • Water scarcity (H) and water quality (M) • Tampering of water & electricity connections or Installations • Gaps in registration & monitoring of indigent households (Ikwezi) • Limited revenue collection (lack of proper credit control)
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OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> • Strong and growing economy (e.g. tourism and agriculture sectors can be developed, value-adding) • Cacadu Development Agency proposals (e.g. airport development) • Declaration of Restructuring Zone (Sunnyside) • Potential of a Rural Economic Development Zone • Land that can be released for development. • Job Creation and Youth Development initiatives and facilities 	<ul style="list-style-type: none"> • Natural disasters Fire, floods, drought (impacting on water provision) • Climate change • Fluctuations in global economy and impacts on local economy. • Decreasing DORA allocations • Litigations • Political instability • Labour unrest • Water supply to Willowmore (Wanhooop farm) • Inadequate Support and assistance by Sector Departments

<ul style="list-style-type: none"> • Developing a Revenue Enhancement Strategy • Railroad Rehabilitation (Commercialize, freight & passenger transport) • Renting out of un or under-utilized Municipal offices and Buildings • Green technologies 	<ul style="list-style-type: none"> • Removal of WSA function by District Municipality and Amatola Water • Ability to attract and retain skilled staff. • Increase in heavy traffic and impacts on roads Infrastructure, historical buildings. • Insolvency • Over exploitation of natural resources • Environmentally insensitive and unsustainable development
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4.1. INTRODUCTION

Strategic Planning is central to the long-term sustainable management of a municipality. In this regard, the municipality must prepare a five-year IDP to serve as a framework for all development and investment decisions within the municipal area. This plan must include (and inform in subsequent years) decisions regarding, inter alia, the following:

- a) The annual budget of the municipality.
- b) The budgets and investment programmes of all sector departments (national and provincial) which implement projects or provide services within the municipality.
- c) The business plans of the municipality.
- d) Land-use management decisions.
- e) Economic promotion measures.
- f) The municipality's organisational set-up and management systems, and
- g) The monitoring and performance management system.

Consequently, the Municipality is a major role-player regarding development planning in the municipal area. It is at this level of government where people's needs and priorities, together with local conditions, must be considered and linked with national guidelines and sectoral specifics to ensure appropriate projects and programmes. In this context, the development strategies of Dr. Beyers Naude Local Municipality are crafted to ensure that efforts are focused on delivering the expected outcomes of the local development mandate.

This chapter sets out the strategic development thrust of the Municipality for the current term of Council.

DR. BEYERS NAUDE LOCAL MUNICIPALITY INTEGRATED DEVELOPMENT PLANNING CONTEXT

The Integrated Development Plan is reflecting the integrated planning and development intent of all spheres of government relevant to our municipal geographic space. The effective implementation of the IDP can be achieved only if all the spheres of government are committed to the common goal of rendering quality services; hence the Intergovernmental Relations Framework Act, 2005 seeks to enhance alignment between the spheres of government. This section will reflect the alignment of intergovernmental strategic objectives and highlights key priority programmes that the Municipality should consider when undertaking integrated development planning during the five-year cycle of this IDP.

GLOBAL PERSPECTIVE

Sustainable Development Goals

The Sustainable Development Goals (SDGs), officially known as Transforming our world: the 2030 Agenda for Sustainable Development is a set of 17 'Global Goals' with 169 targets between them. Spearheaded by United Nations through a deliberative process involving its 194 Member States, as well as global civil society, the goals are contained in paragraph 54 United Nations Resolution A/RES/70/1 of 25 September 2015. Paragraph 51 outlines the 17 Sustainable Development Goals, namely:

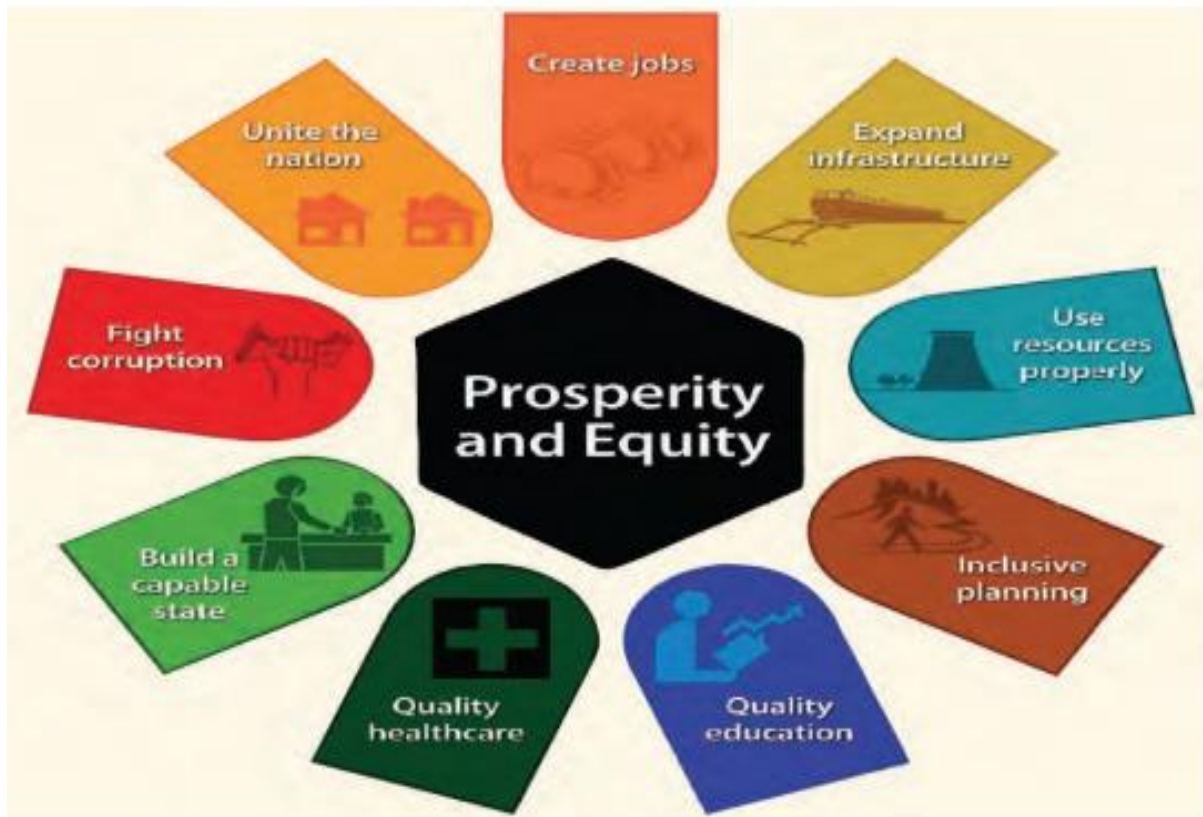
1. **No Poverty** – End poverty in all its forms everywhere.
2. **Zero Hunger** – End hunger, achieve food security and improved nutrition and promote sustainable agriculture.
3. **Good Health and Well-being** – Ensure healthy lives and promote well-being for all ages.
4. **Quality Education** – Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all.
5. **Gender Equality** – Achieve gender equality and empower all women and girls.
6. **Clean Water and Sanitation** – Ensure availability and sustainable management of water and sanitation for all.

7. **Affordable and Clean Energy** – Ensure access to affordable, reliable, sustainable, and modern energy for all.
8. **Decent Work and Economic Growth** – Promote sustained, inclusive, and sustainable economic growth, full and productive employment, and decent work for all.
9. **Industry, Innovation, and Infrastructure** – Build resilient infrastructure, promote inclusive and sustainable industrialisation and foster innovation.
10. **Reduced Inequalities** – Reduce income inequality within and among countries.
11. **Sustainable Cities and Communities** – Make cities and human settlements inclusive, safe, resilient, and sustainable.
12. **Responsible Consumption and Production** - Ensure sustainable consumption and production patterns.
13. **Climate Action** – Take urgent action to combat climate change and its impacts by regulating emissions and promoting developments in renewable energy.
14. **Life Below Water** – Conserve and sustainably use the oceans, seas, and marine resources for sustainable development.
15. **Life on Land** – Protect, restore, and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss.
16. **Peace, Justice, and Strong Institutions** – Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable, and inclusive institutions at all levels.
17. **Partnerships for the Goals** – Strengthen the means of implementation and revitalise the global partnership for sustainable development.

NATIONAL PERSPECTIVE

The National Development Plan (NDP) adopted by government in 2012, is very emphatic on the importance of the developmental state in tackling the root causes of poverty and inequality. This programme set out government's plans to address various key government programmes. The President also ensure that the National Development Plan remains the foremost blueprint to take forward the fight against poverty, inequality, and unemployment. All programmes of government are aligned to the NDP.

The Key focus areas of the Plan are illustrated in the figure below:



4.2. MUNICIPAL VISION, MISSION, STRATEGIC GOALS AND ORGANISATIONAL VALUES

The strategic thrust of Dr. Beyers Naude Local Municipality is outlined below.

VISION

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

MISSION

To be proactive and deliver with excellence.

CORE 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, in unity and harmony.

4.3. STRATEGIC OBJECTIVES /GOALS AND PRIORITIES

Dr Beyers Naude Local Municipality is committed to enhance the characteristics of a developmental state, the following objectives, priorities, strategies, and outcomes have been developed to address the challenges identified during the IDP development process. The agreed-upon strategic objectives are linked to service areas and departmental objectives. The Municipality identified the following strategic objectives linked to the five (5) National Key Performance Areas to realise the inputs received from the community during the five (5) year IDP process and the subsequent annual review. The Top Institutional Risks identified by the Municipality during the risk analysis have also been considered during the development of the departmental objectives.

4.4. KEY PERFORMANCE AREAS & DEVELOPMENT PRIORITIES

The planned development within Dr. Beyers Naude Local Municipality is structured in accordance to five KPA's. Each KPA consist of one or more development Priorities, identified during the public participation process as well as consultations with internal Role-players. These Development Priorities are to be addressed through either the Municipality's Capital Budget Programme, or form part of its day-to-day operational activities.

KPA 1 Spatial Planning, Land, Human Settlement and Environmental Management

KPA 2 Service Delivery & Infrastructure Planning

KPA 3 Financial Planning and Budget

KPA 4 Local Economic Development

KPA 5 Good Governance & Public Participation

KPA 6 Institutional Arrangements

DR. BEYERS NAUDE 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

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

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 years 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.

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	LOCATION	R
MOHAIR		

Actual Performance against KPIs Set in Terms of the Top Layer SDBIP

OFFICE OF THE MUNICIPAL MANAGER

OBJECTIVE: To ensure that municipal services are administered in accordance with the objectives of local government as prescribed in Chapter 7 of the Constitution.

FOCUS AREA	ANNUAL TARGETS				
	INDICATOR	TARGET	2020/21	2021/22	2022/23
Performance Management	Number of institutional performance reports submitted to Council.	Submit 4 institutional performance reports to Council at 1 report per quarter.			

INTEGRATED DEVELOPMENT PLANNING: To develop and coordinate a credible Integrated Development Plan that will address the developmental needs of the community.

FOCUS AREA	ANNUAL TARGETS				
	INDICATOR	TARGET	2020/21	2021/22	2022/23
INTEGRATED DEVELOPMENT PLAN	Due date compliance with IDP review processes	Develop a Process Plan for the 2024/25 IDP by 31 August 2022			
		Draft copy of the IDP to Council by 31 March 2024			
		IDP to be submitted to Council by 31 May 2024			
		Number of IDP Public Meetings to			

		determine ward priorities			
		Number of IDP Representative Forum Meetings held annually			
		Number of ward-based planning sessions held with ward committees			
		Arrange 1 strategic planning session annually to review objectives of the IDP			

RISK MANAGEMENT AND INTERNAL AUDIT: To assess municipal risks and provide an independent appraisal of the adequacy and effectiveness of financial controls in the municipality.

FOCUS AREA	ANNUAL TARGETS				
	INDICATOR	TARGET	2020/21	2021/22	2022/23
INTERNAL AUDIT	Number of Audit Committee Meetings	Attend 4 Audit Committee Meetings			
Good Governance and Public Participation	Number of reviews of the Institutional Risk Assessment by due date	institutional Risk Assessment reviewed by 30 June 2024			
Risk Management	Number of Risk Management Committee Meetings	Attend 4 Risk Management Committee Meetings			

PERFORMANCE MANAGEMENT: To develop, maintain and monitor the institutional performance management system/SDBIP in the municipality.

FOCUS AREA	ANNUAL TARGETS				
	INDICATOR	TARGET	2020/21	2021/22	2022/23
SDBIP	SDBIP submitted to the Executive Mayor within 14 days of adoption of the budget.	1 SDBIP to the executive Mayor within 14 days of the adoption of the budget.			
	SDBIP tabled to Council by 31 July 2022.	1 SDBIP tabled to the Council by 31 July 2022.			
	SDBIP uploaded to website by 5 August 2022.	1 SDBIP uploaded to the website by 5 August 2022.			
	Number of SDBIP implementation reports submitted to Council.	4 SDBIP implementation reports submitted to Council.			
PERFORMANCE CONTRACTS	Number of performance agreements submitted to Council by 31 August 2022.	6 performance agreements submitted to Council by 31 August 2022.			
	Number of performance agreements uploaded to the website.	4 performance agreements uploaded to the website within 5 days of approval.			

INFRASTRUCTURE AND PLANNING

WATER AND SANITATION SERVICES: To manage the rendering of water service and to provide bulk and potable water and sanitation services to the community.

FOCUS AREA	ANNUAL TARGETS				
	INDICATOR	TARGET	2020/21	2021/22	2022/23
Infrastructure	% households in formal residential areas with access to potable water.	100% of residents have access to potable water.			
	% of informal households within the urban edge with access to water within 200m.	100% of informal households within the urban edge with access to water within 200m			
	% of clinics within the urban edge have access to water.	100% of clinics within the urban edge have access to water.			
	% of schools within the urban edge have access to water.	100% of schools within the urban edge have access to water			

ROADS AND STORMWATER SERVICES: To manage the construction, repair and maintenance of roads and storm water systems.

FOCUS AREA	ANNUAL TARGETS				
	INDICATOR	TARGET	2020/21	2021/22	2022/23
Infrastructure	% capital expenditure for the construction of roads.	100% capital expenditure for the construction of roads.			
	% planned road construction completed.	100% planned road construction completed.			
	% formal residential households within the urban edge with access to gravel or graded roads.	100% formal residential households within the urban edge with access to gravel or graded roads.			
	% reduction in road infrastructure requiring update.	1% reduction in road infrastructure requiring update.			
	% capital expenditure on road infrastructure.	100% capital expenditure on road infrastructure.			
	% expenditure of stormwater infrastructure repairs and maintenance budget.	100% expenditure of stormwater infrastructure repairs and maintenance budget.			

DIRECTORATE CORPORATE SERVICES

HUMAN RESOURCE MANAGEMENT: To render human resources management and support services to the municipality that will sustain the optimum utilisation of the municipality's human capital.

FOCUS AREA	ANNUAL TARGETS				
	INDICATOR	TARGET	2020/21	2021/22	2022/23
Organogram	Number of organogram reviews	1 Organogram review by 30 June 2022.			
	Vacancy rate for approved budgeted posts.	% vacancy rate for approved budgeted posts.			
	% staff cost compared to operational budget	35% staff cost compared to operational budget.			
Employment Equity	Number of people from employment equity target groups employed in the three highest levels of management in accordance with the approved Employment Equity Plan by end of June.	Number of Employment Equity reports submitted to the Dept of Labour.			

CAPITAL PROJECTS



IDP PROJECTS REGISTER
HUMAN SETTLEMENT, SPATIAL & TOWN PLANNING

DEVELOPMENT PRIORITY 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE

KPA	FOCUS AREA	OBJECTIVE
KPA 1	<ol style="list-style-type: none"> 1. RDP / LOW-COST HOUSING BACKLOG (HIGH PRIORITY) (Provincial function being performed in part by the Municipality) 2. MIDDLE TO HIGH INCOME HOUSING NEEDS (LOW TO MEDIUM PRIORITY) (Investigations, Land Release & Surveys by the Municipality) 3. SPATIAL, ENVIRONMENTAL AND LAND-USE CONSIDERATIONS (For all developments, e.g. land, environmental impacts, zonings, sustainability) 	<ul style="list-style-type: none"> • An updated Housing Needs Register that reflects the different types of housing requirements in the entire Municipal area. • Harmonious, sustainable, and inclusive land development, within a protected environment. • Appropriate response to climate change and sensible utilization of natural resources. • An effective Land-Use Management System and Zoning Scheme that responds to the developmental needs of the Community. • Sufficient land suitable for low, middle, and high-income housing developments. • Adequate Bulk Services for new settlements and their amenities.

PROBLEM STATEMENT:**Housing Backlog**

Critical shortage of RDP Housing, the delivery of which is not a Municipal function. The Municipality's Housing Needs Register indicates that there are almost 15,000 applicants in need of shelter. Growing informal settlements because of the housing backlog are a growing concern.

Middle to High Income Housing Needs

During recent years there has been a growing demand for middle to high income housing and the Municipality does not have adequate and suitable land available for these developments.

Expansion of urban areas

With expanding human settlements (because of population growth and the main influx caused by farm workers moving into the urban areas), there is an increasing need for bulk services & infrastructure, land for housing and other use (e.g. agricultural, commercial, industrial, or recreational); this in turn impacts on the fragile environment, limited natural resources and the Municipality's ability to avail sufficient land and basic services for these developments.

STRATEGY:

- Conduct a Housing Audit for the new Dr Beyers Naudé Local Municipality; consolidate Housing Needs Register.
- Regularly update the Housing Needs Register to ensure that the National Housing Register is kept current.

- Conduct a Land Audit for the new Dr Beyers Naudé LM and identify areas that are suitable for Human Settlement and other development.
- Conduct / commission the necessary investigations (incl. EIAs) and surveys; zone, register and systematically release land for its intended development.
- Ensure that the Department of Human Settlements develops a new Housing Sector Plan for Dr Beyers Naudé LM and regularly reviews it, taking into consideration the social and economic needs of the new settlements being planned.
- Develop a new Spatial Development Framework that coherently maps the desired state within the Municipal area, as informed by the IDP and other plans.
- Align these plans with the changing situation and needs of our communities, whilst sensibly utilizing our natural resources; protecting and preserving our built and natural environment, as well as our cultural heritage.
- Consolidate and upgrade our Spatial Planning and Land Use Management systems by installing the necessary electronic equipment and software with which to effectively monitor and record land use and do our spatial and town planning in the most efficient and cost-effective manner (planning for sustainable human settlements).
- Developing strategies for pro-actively addressing the challenges of climate change (drought, flooding, etc.).
- Provide the necessary biodiversity and environmental oversight by applying and enforcing environmental by-laws & regulations, conducting EIAs and having the required plans, by-laws, and systems in place.

PROJECTS

IDP REF NUMBER	PROJECT DESCRIPTION	WARD	DIRECTORATE	<ul style="list-style-type: none"> • PHASE • ONGOING • PERIODIC • ROLLOVER 	FUNDING	ACTUALS/PROJECTED FIGURES			
						2024	2025	2026	2027
IDP-100	16 INFORMAL SETTLEMENTS UPGRADING: KOEI KAMP	2	INFRASTRUCTURE	PERIODIC	EXTERNAL	1 340 484			
IDP-101	102 INFORMAL SETTLEMENT UPGRADING: RIEMVASMAAK	7	INFRASTRUCTURE	PERIODIC	EXTERNAL	8 545 852			
IDP-102	113 HOUSES-GRAAFF REINET: VRYGROND MASIZAKHE	6	INFRASTRUCTURE	PERIODIC	EXTERNAL	9 467 165			
IDP-103	MULTIPURPOSE FACILITY CONSTRUCTION	7	INFRASTRUCTURE	PHASES	EXTERNAL			9 909 770	
IDP-104									

CAPITAL PROJECTS



IDP PROJECTS REGISTER WATER
DEVELOPMENT PRIORITY 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE

KPA	FOCUS AREA	OBJECTIVE
KPA 1	WATER (Bulk & Reticulation)	<ol style="list-style-type: none"> 1. For all households to have uninterrupted access to good quality, potable water. 2. To adequately increase bulk water storage, upgrade reticulation systems, secure permanent water supply and properly maintain all infrastructure. 3. To have all Municipal water-supply consumers connected to a metering system and registered on the Debtor's database for monthly billing purposes.

PROBLEM STATEMENT:

- a) With the installation of water-borne flush toilet sewerage systems, water consumption has increased throughout the Dr Beyers Naudé LM. A growing population and economy have increased demand, but water supplies are dwindling and during dry seasons have dried up completely in some areas. The fact that there is not a sustainable water supply is stifling economic development.

- b) Storage facilities in some areas are inadequate and pressure too low as a result. A few small settlements in remote areas outside of the Municipality's urbanized areas of service delivery are experiencing problems with access to potable water and in some towns, water quality is a big concern.
- c) Reticulation systems in some urban areas were installed decades ago and are deteriorating at a rapid rate. This is causing pipes to burst, leaving affected areas without water at times. In some instances, poor maintenance of systems is leading to their deterioration.
- d) There are also unaccounted-for water losses, unnecessary wastage and a number of households that are not being billed for water usage, causing a loss in revenue.

STRATEGY:

- a) Conduct a water meter audit throughout the Municipal area, to determine whether all users are connected to a working metering system and are on the Municipality's database.
- b) Develop a new WSDP for Dr Beyers Naudé LM that is aligned with the IDP and other relevant plans.
- c) Implement Action Plans contained in WSDP; ensure that proper controls and monitoring measures are in place.
- d) Increase water storage and supply through the construction of reservoirs and installation of rainwater tanks.
- e) Upgrade reticulation system by systematically replacing old installations.
- f) 6. Identify and implement suitable projects.

PROJECTS

IDP REF NUMBER	PROJECT NAME	PROJECT DESCRIPTION	WARD	DIRECTORATE	<ul style="list-style-type: none"> • PHASE • ONGOING • PERIODIC • ROLLOVER 	FUNDING	ACTUALS/PROJECTED FIGURES		
							2024/25	2025/26	2026/27
IDP-105	Standby Pumps And Generators	Purchase Of 8 Standby Pumps And 8 Generators To Prevent Water Shortages And Pollution.	ALL WARDS	INFRASTRUCTURE	PERIODIC	Revenue: Water/Sewerage	850 000,00		
IDP-106	Bulk And Flow Meters	Replacement And Installion Of New Bulk Meters To Increase Revenue Collection/Billing.	ALL WARDS	INFRASTRUCTURE	PERIODIC	Revenue: Water	360 500,00		
IDP-107	Valves And Fire Hydrants	Replacing Old Valves And Hydrants To Reduce Water Losses Due To Old Infrastructure.	ALL WARDS	INFRASTRUCTURE	PERIODIC	Revenue: Water	420 000,00		
IDP-108	Laptops	Purchase 3 New Laptos	ALL WARDS	INFRASTRUCTURE	PERIODIC	Revenue: Water / Sewerage	96 000,00		
IDP-109	Standby Borehole Pumps	Purchase Of Standby Borehole Pumps	All Wards	Infrastructure	Periodic	Revenue: Water / Sewerage	693 000,00		

NO	REGION	IDP NO.	TYPE	CONTRACT	LOCA TION	FUNDING	BUDGET AMOUNT
ITEM NO.	TYPE OF ASSET	IDP PRIORITY NO.	MATERIALS	CONTRACTED SERVICES	WARD NO.	SOURCE OF FUNDING	R
1	MACHINERY REPAIRS AND EXPENDITURE	IDP - DP1(B)	VEHICLES, MACHINERY AND PLANT	YES	1 TO 12	REVENUE : SEWERAGE	R 2 800 000,00
2	RETICULATION NETWORK - SEWERAGE	IDP - DP1(B)	REPAIR MATERIAL FOR RETICULATION	PARTIALLY	1TO 12	REVENUE: SEWERAGE	R 18 600 000,00
3	SLUDGE AR WWTW	IDP - DP1(B)	EQUIPMENT AND MATERIAL	YES	1 TO 12	REVENUE : SEWERAGE	R 2 310 000,00
4	MACHINERY REPAIRS AND EXPENDITURE	IDP - DP1(B)	MACHINERY, PLANT,EQUIPMENT, PARTS ETC.	PARTIALLY	1 TO 12	REVENUE : SEWERAGE	R 1 800 000,00
5	GENERAL MAINTENANCE OF EQUIPMENT	IDP - DP1(B)	WATER EQUIPMENT	PARTIALLY	1TO 12	REVENUE : WATER	R 3 456 000,00
6	MACHINERY REPAIRS AND EXPENDITURE	IDP - DP1(B)	VEHICLES, MACHINERY AND PLANT	PARTIALLY	1TO 12	REVENUE : WATER	R 650 000,00
7	RETICULATION NETWORK - WATER	IDP - DP1(B)	EQUIPMENT, MATERIAL ETC.	PARTIALLY	1TO 12	REVENUE: WATER	R 6 500 000,00
8	VALVES AND HYDRANTS	IDP - DP1(B)	FITTINGS, MATERIAL AND EQUIPMENT	NO	1TO 12	REVENUE: WATER	R 195 000,00
9	WATER TESTING - LABORATORY EQUIPMENT	IDP - DP1(B)	INSTRUMENTS AND REAGENTS	YES	1TO 12	REVENUE: WATER	R 950 000,00
10	REPAIRS TO WILLOWMORE, ABERDEEN AND NIEU BETHESDA TELEMETRY SYSTEMS	IDP - DP1(B)	ELECTRONIC COMMUNICATION EQUIPMENT	YES	2,7,8&9	REVENUE: WATER	R 3 200 000,00

CAPITAL PROJECTS

IDP PROJECTS REGISTER
SANITATION

DEVELOPMENT PRIORITY 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE

KPA	FOCUS AREA	OBJECTIVE
KPA 1	SANITATION (WWTW and reticulation)	To adequately upgrade and/or construct Wastewater Treatment Works and maintain them on a regular basis.

PROBLEM STATEMENT:

- All bucket toilets have been eradicated but there are still households in some of the remote areas of Dr Beyers Naudé LM that are using pit latrines, and not all meet the minimum standard of VIP systems. These settlements fall outside of the urban areas of Municipal service delivery.
- Some households are not connected to the Municipal sewerage network and still depend on having their septic tanks emptied by the Municipality, which is not always a reliable service.
- Leakages and blockages are being experienced where systems are not being maintained properly or mistreated by residents.

STRATEGY:

- Conduct an audit of Sanitation backlogs and problems being experienced in the Dr Beyers Naudé LM.
- Convert all non-standard pit latrines to VIP systems.

- Systematically replace VIP systems with waterborne flush toilets and educate the community on the use thereof through appropriate educational programs / campaigns.
- Systematically upgrade existing infrastructure; replace and rehabilitate where applicable.
- Identify and implement suitable projects.

PROJECTS

IDP REF NUMBER	PROJECT NAME	PROJECT DESCRIPTION	WARD	DIRECTORATE	<ul style="list-style-type: none"> • PHASE • ONGOING • PERIODIC • ROLLOVER 	FUNDING	2024/25	2025/26	2026/27
IDP-110	Security Fence at GRT WWTW	Installation of fence to ensure safety and security at GRT WWTW	3,4,5,6 & 7	INFRASTRUCTURE	PERIODIC	Revenue: Sewerage	8160 000		
IDP-111	Security Fence at Aberdeen WWTW	installation of fence to ensure safety and security at Aberdeen WWTW	7	INFRASTRUCTURE	PERIODIC	Revenue: Sewerage	504 000		
IDP-112	Standby Sewage Pumps	Purchase of Standby Sewage Pumps	ALL WARDS	INFRASTRUCTURE	PERIODIC	Revenue: Water / Sewerage	432 600		
IDP-113	Personal Protective Equipment	Purchase of ppe to ensure health, safety and security at the workplace	ALL WARDS	INFRASTRUCTURE	PERIODIC	Revenue: Water/Sewerage	210 000		
IDP-114									

CAPITAL PROJECTS

IDP PROJECTS REGISTER
ELECTRICITY

DEVELOPMENT PRIORITY 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE

KPA	FOCUS AREA	OBJECTIVE
KPA 1	ELECTRIFICATION (Bulk & Reticulation)	❖ To adequately upgrade the electrical supply and install the necessary electrical infrastructure, as well as regular maintenance thereof.

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	<ul style="list-style-type: none"> • PHASE • ONGOING • PERIODIC • ROLLOVER 	FUNDING	ACTUALS/PROJECTED FIGURES		
							2024/25	2025/26	2026/27
IDP-115	Transformers	Standby Transformers / Replacement of damaged or faulty transformers on network to ensure electricity supply	1 to 12	INFRASTRUCTURE	PERIODIC	INTERNAL	2500000	1650000	2000 000
IDP-116	Tools & Equipment	Purchase New Tools (4 x small Generators, 5 x Drilling machines, 5 x chain Saws , 5 x extention ladders, 4 x	1 to12	INFRASTRUCTURE	PERIODIC	INTERNAL	323400		

		installation Testers							
IDP-117	Cherry Picke	Cherry Picker	1 to12	INFRASTRUCTURE	PERIODIC	INTERNAL	1200000		
IDP-118	Street Light Fittings	Replacement of old redundant light fittings	1 to12	INFRASTRUCTURE	PERIODIC	INTERNAL	300000	380000	400000
IDP-119	Air conditionrs	Replace redundant air conditioner in Main Substation	2	INFRASTRUCTURE	PERIODIC	INTERNAL	30600		
IDP-119	Crane Truck	Crane Truck important for service delivery	1 to12	INFRASTRUCTURE	PERIODIC	INTERNAL	1980000		
IDP-119	Stanby Generators	3 x Back-up supply Generators during loadshedding (Damkamp , Dam Wall and Wellfield pump stations)	1 to12	INFRASTRUCTURE	PERIODIC	INTERNAL	4738000	2675000	385 000
IDP-119	Occupational Health & Safety Act	Safety Equipment & Tools (4 x extention ladders, 5 x Safety belts, 5 x step ladders	1 TO 12	INFRASTRUCTURE	PERIODIC	INTERNAL	300000	75000	85000
IDP-119	High Mast Lights	Install additional (5) High mast	3,4,7,8 and 10	INFRASTRUCTURE	PERIODIC	INTERNAL	4308000	3570000	4210000

		Lights in dark areas for safety							
IDP-119	Upgrading / Replace electrical Infrastructure.	Upgrade electrical infrastructure at Urqhart Caravan Park	2	INFRASTRUCTURE	PERIODIC	INTERNAL	2400000		
IDP-119	Laptop	2 x Laptops / Electrical Office	OFFICE	INFRASTRUCTURE	PERIODIC	INTERNAL	34000		

REPAIRS AND MAINTENANCE OF ELECTRICAL

REPAIRS AND MAINTENANCE							
Item No.	TYPE OF ASSET	IDP PRIORITY No.	MATERIALS	CONTRACTED SERVICES	WARD No.	SOURCE OF FUNDING	R
1	Streetlights Maintenance	142	Lamps & control units	No	1 to 12	Internal	R 400 000,00
2	High Mast Light maintenance	143	Lamps, control gear and mechanical repairs	Yes	1 to 12	Internal	R 950 000.00
3	Festive Lights	142	Rope light and control Units	No	1 to 12	Internal	R 60 000,00

4	Electrical material / General maintenance	Stores	Material required for repairs on Network	YES	1 to 12	Internal	R 2 000 000,00
5	Meters consumers	146	Credit & pre-paid meters	Yes	1 to 12	Internal	R 400 000,00
6	IGG Meters	146	Meter installations / Meter transfers	NO	1 to 12	Internal	R 180 000,00
7	Electrical Distribution Network	141	1.) Replace wooden poles on network. 2.) Test and purify oil Transformers and switch geare. 3.) Refurbish Transformers and switch geare. 4.) Testing of protection relays on switchgeare. 5.) Upgrade of over loaded power lines. 6.) Bush Clearance under power lines. 7.) Drilling of pole and stay holes	Yes	1 to12	Internal	R 1 600 000,00
8	Two way Radio Repeater station	350	Service and repairs of radio station	Yes	2	Internal	R 200 000,00
9	Mobile Radios	350	Installation of Radios /Repairs	Yes	2 GRT	Internal	R 120 000,00

10	Occupational Health & Safety ACT Tools & Equipment	341	Small Generators , Drilling machines, ladders, Chain saws, Jack hammers, safety belts and equipment	Yes	1 to 12	Internal	R 350 000,00
11	Repairs and maintenance of Substation Buildings	303	Maintenance and repairs on all Substations Buildings / Paint	Yes	1 to 12	Internal	R 200 000,00
12	Service of aircons and repairs	335	Service of excisting aircons / Electrical Department	Yes			R 30 000,00
13	Alarm systems	331	Testing & Repairs of excisting alarms systems	Yes	1 to 12	Internal	R 175 000,00
14	Trench Excavations	145	New trench excavations	Yes	1 to 12	Internal	R 1 90 000.00
15	Automatic Tap changers main Intake Substation	146	Testing of Equipment to regulate outgoing supply on network	Yes	2	Internal	R 300 000,00
16	Safety Doors	303	Upgrade excisting safety doors / Substations	Yes	1 to 12	Internal	R 150 000.00

17	Solar system	144	Repairs and Maintenance of solar system / Mimosadale Pumps	Yes	2	Internal	R 250 000,00
18	Uniforms		PPE / Overalls, Safety boots, Raincoats, safety gloves	Yes	1 to 12	Internal	R 42 000,00
19	Small plant Tools and Electrical Testers		Specialize Electrical tools and Testers	Yes	1 to 12	Internal	R 280 000,00
20			Load Control System	Yes	2	Internal	R 150 000,00

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	<ul style="list-style-type: none"> • PHASE • ONGOING • PERIODIC • ROLLOVER 	FUNDING	ACTUALS/PROJECTED FIGURES			
						2024	2025	2026	2027
IDP-119									
IDP-119									
IDP-119									
IDP-119									
IDP-119									

CAPITAL PROJECTS



IDP PROJECTS REGISTER
SOLID WASTE MANAGEMENT (REFUSE COLLECTION & DISPOSAL, LANDFILLS)

DEVELOPMENT PRIORITY 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE

KPA	FOCUS AREA	OBJECTIVE
KPA 1	SOLID WASTE MANAGEMENT (Refuse Collection & Disposal, Landfills)	<ul style="list-style-type: none"> • 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 programmes 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.

PROBLEM STATEMENT:

- All of the towns are experiencing problems with the management of their landfill sites. Some do not have the vehicles or machinery to compact and cover the waste, which is meant to be done on a regular basis; other sites are not properly fenced, and paper and plastic bags cannot be contained within the sites during strong gusts of wind. Most towns do not have staff on site. Whereas in the past the Municipality rendered a service of removing garden refuse and building rubble, these services are no longer available, and some community members are dumping this refuse and rubble wherever they please. Many households are unable to store their waste, due to lack of suitable refuse containers; some areas are prone to littering and illegal dumping; resulting in unhygienic and hazardous conditions. A few of the remote settlements do not have proper waste management in place.
- The Waste Transfer Station requires re-design and extension for incorporation of proper recycling facilities; currently the bulk of recyclable material is ending up at the landfill site, exacerbating the existing problem. The public feels that the Municipality should be playing a more prominent role in recycling initiatives and lead by example.

STRATEGY:

- Conduct an audit of Waste Management backlogs and problems being experienced in the Municipal area.
- Develop a new Integrated Waste Management Plan for Dr Beyers Naudé Local Municipality and review it regularly.
- Develop Environmental Health By-laws applicable to domestic and industrial waste, its management and disposal.
- Systematically upgrade existing infrastructure; replace and rehabilitate where applicable.
- Step up educational campaigns to encourage all citizens to take pride in their areas and keep them clean; to recycle at source.
- Provide adequate waste disposal facilities and containers, as well as a regular waste removal service.
- Identify and implement suitable Waste Management & Recycling Projects.

PROJECTS

IDP REF NUMBER	PROJECT DESCRIPTION	WARD	DIRECTORATE	<ul style="list-style-type: none"> • PHASE • ONGOING • PERIODIC • ROLLOVER 	FUNDING	ACTUALS/PROJECTED FIGURES			
						2024	2025	2026	2027
IDP-119									
IDP-119									
IDP-119									
IDP-119									
IDP-119									

CAPITAL PROJECTS

IDP PROJECTS REGISTER
COMMUNITY FACILITIES

DEVELOPMENT PRIORITY 2: COMMUNITY DEVELOPMENT

KPA	FOCUS AREA	OBJECTIVE
KPA 1	COMMUNITY FACILITIES (Sport & Recreation, Parks, Halls, Libraries, Cemeteries, MPCCs and other amenities)	<ul style="list-style-type: none"> 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. Upgraded Caravan Parks that will attract visitors and generate income, as well as the provision of a healthy environment where visitors can enjoy their surroundings. Playparks in all Wards that are safe, secure and healthy

recreational areas for children in our communities.

- To provide a dignified last resting place for our community within safe and secure sites that are well managed and maintained by dedicated personnel.

PROBLEM STATEMENT:

During the Public Consultations, it became apparent that the communities needed better sport and recreational facilities, as well as centers that can accommodate events and activities for Special Programs (Disabled, Youth, Gender, Aged, HIV/AIDS) and events in general, such as festivals and functions. Vandalism of sports fields and inadequate facilities are problematic in most Wards. Some cannot be properly maintained due to water shortages. The deterioration of these facilities causes them to be underutilized. The Caravan Parks are not in a good state. All need to be upgraded and equipped. It was highlighted in all Ward meetings that recreational facilities are not available for children and that it leads to wandering in the streets and substance abuse. Currently most playparks are not adequately equipped or secured. The Municipality is running out of suitable burial space and the cost involved in constructing a new cemetery has become very expensive. There isn't proper recordkeeping of gravesites, and it is difficult to comply due to shortage of funds and personnel. Gravesites are being vandalized.

STRATEGY:

- 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.
- Make adequate provision in the annual Budget for the maintenance and upkeep of these facilities.

- Upgrade and maintain sports fields and ensure that personnel are on site.
- Upgrade and maintain Caravan Parks and ensure that there are dedicated personnel on site.
- Construct or upgrade Playparks with the necessary equipment and security measures.
- All burial sites must be secured, and proper recordkeeping must be implemented by the Municipality.
- Identify and implement suitable projects and programs.

PROJECTS

IDP REF NUMBER	PROJECT NAME	PROJECT DESCRIPTION	WARD	DIRECTORATE	<ul style="list-style-type: none"> • PHASE • ONGOING • PERIODIC • ROLLOVER 	FUNDING	ACTUALS/PROJECTED FIGURES			
							2024	2025	2026	2027
IDP-200	Extension of all cemeteries	Upgrade of cemeteries - extension of cemetery	All wards	Community services	MULTI YEAR	INTERNAL	5000 000			
IDP-201	Equipment	Bush clearance and vegetation control - supply and delivery of equipment	ALL WARDS	COMMUNITY SERVICES	PERIODIC	INTERNAL	250 000			
IDP-202	Earth moving equipment	Supply and delivery 3x jack hammers	All wards	Community services	PERIODIC	INTERNAL	250 000			

		and 3 x hand compactors 3 x								
IDP-203	Cctv cameras-libraries	Supply delivery and installation of camera systems	All wards	Community services	PERIODIC	INTERNAL	250 000			
IDP-204	Ree cutting, feeling and bush clearance equipment	Ree cutting, feeling and bush clearance equipment	All wards	Community services	PERIODIC	INTERNAL	250 000			
	Bush clearance and grass cutters	Bush clearance and grass cutting equipment		Community services	PERIODIC	INTERNAL	350 000			
	Upgrading of jansenville sport stadium	Upgrading of jansenville sport stadium		Community services	PERIODIC	INTERNAL	500 000			
	Erection of fencing - jansenville sport stadium	Erection of fencing - jansenville sport stadium		Community services	PERIODIC	INTERNAL	750 000			

			REGION	FUNDING	BUDGET AMOUNT
Ite m No.	TYPE OF ASSET	IDP PRIORIT Y No.	WARD No.	SOURCE OF FUNDING	R
1	MACHINERY EQUIPMENT REPAIRS AND EXPENDITURE		All	Internal	1 500 000.00
2	REPAIR AND MAINTENANCE OF BUILDINGS		All	Internal	250 000.00
3	REPAIR AND MAINTENANCE OF GARAGE DOORS - JANSENVILLE		All	internal	90 000.00
4	REPAIRS AND MAINTENANCE - FENCING		All	internal	500 000.00

CAPITAL PROJECTS



IDP PROJECTS REGISTER COMMUNITY SAFETY AND SECURITY

DEVELOPMENT PRIORITY 2: COMMUNITY DEVELOPMENT

KPA	FOCUS AREA	OBJECTIVE
	COMMUNITY SAFETY AND SECURITY	<ul style="list-style-type: none"> A functional and effective Community Safety Forum, Local Transport Forum, and Local

KPA 1

Disaster Management Advisory Forum.

- To create a platform for co-ordination, integration and implementation of multi-sectoral crime prevention and community initiatives for joint collaboration towards local crime prevention strategies.
- To provide initiatives and reporting strategies to achieve the necessary objectives for a safe transport system.
- 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.

PROBLEM STATEMENT:

During the Public Consultations, many complaints were received about the lack of proper and clear road traffic signs, road markings and speed control measures. Fire-fighting measures in certain Wards were deemed to be inadequate. Concerns about Disaster Management were raised. People are very unhappy about the apparent lack of law enforcement by the Municipality, citing examples of stray animals, reckless driving, illegal land use, etc.

STRATEGY:

- Regularly review and update the Municipality's Disaster Management Plan and ensure that it incorporates threats identified throughout the region.

- Invite the Local Disaster Management Advisory Forum to participate in the review of our disaster management plan.
- Recruit and train Volunteers to assist and aid during disasters, firefighting, and crowd control.
- Source funding to upgrade the Fire-fighting service.
- Implement pro-active measures to curtail or mitigate disasters.
- Establish sub-committees with specific programs in respect of crime prevention action plans, provide secretariat services for the structure, funding and infrastructure for the functioning of a Community Safety Forum and develop and integrate a CSF annual program of action into IDP's.
- Review and restructure the existing Local Transport Forum in order to ensure a safe and quality transport system for the commuters.
- Make adequate provision in the annual Budget to upgrade or install applicable measures for public safety.
- 9. Identify and implement suitable projects.

PROJECTS

IDP REF NUMBER	PROJECT NAME		WARD	DIRECTORATE	<ul style="list-style-type: none"> • PHASE • ONGOING • PERIODIC • ROLLOVER 	FUNDING	ACTUALS/PROJECTED FIGURES			
		PROJECT DESCRIPTION					2024	2025	2026	2027
IDP-206	Motorcycle Testing Equipment	Supply And Delivery Of Motorcycle Testing Equipment	ALL WARDS	COMMUNITY SERVICE	PERIODIC	INTERNAL	200000			
IDP-207	Road Block Trailers	Supply And Delivery Of 2 X K78 Road Block Trailers	ALL WARDS	COMMUNITY SERVICE	PERIODIC	INTERNAL	18000			

IDP-208	Electrical Power Equipment	Supply And Delivery Of 3 X 75 Kva Generators	ALL WARDS	COMMUNITY SERVICE	PERIODIC	INTERNAL	80000			
IDP-209	Firearm Safes	Supply And Delivery Of 2 X 2.1mx4m Safe	ALL WARDS	COMMUNITY SERVICE	PERIODIC	INTERNAL	50000			
IDP-210	Fire Arms	Supply And Delivery Of 10 X Sans Sabs Approced Fire Arms	ALL WARDS	COMMUNITY SERVICE	PERIODIC	INTERNAL	200000			
	Fire Fighting Equipment	Supply And Delivery Of Scba Filling Machine + Scba Cylinders	ALL WARDS	COMMUNITY SERVICE	PERIODIC	INTERNAL	165000			
	Chainsaws - Fire	Supply And Delivery 10 X Chainsaws	ALL WARDS	COMMUNITY SERVICE	PERIODIC	INTERNAL	12000			
	Cctv	Supply And Delivery Of 3 X Sets Of 8 Channel Security Cameras	ALL WARDS	COMMUNITY SERVICE	PERIODIC	INTERNAL	12000			
	Traffic Control Equipment - Traffic And Fire	Supply And Delivery Of 200 X Traffic Cones Ad Barriers	ALL WARDS	COMMUNITY SERVICE	PERIODIC	INTERNAL	25 000			

CAPITAL PROJECTS



IDP PROJECTS REGISTER
SPECIAL PROGRAMMES UNIT

DEVELOPMENT PRIORITY 2 : COMMUNITY DEVELOPMENT

KPA	FOCUS AREA	OBJECTIVE
KPA 1	SPECIAL PROGRAMMES UNIT	<ul style="list-style-type: none"> To fully involve, capacitate and empower the SPU Sector, with special focus on the Disabled, Youth and Women. To revive, preserve and protect indigenous cultural heritage. To mainstream the rights and upliftment of Women, Men, Children, Senior Citizens, Youth and People with Disabilities through advocacy, intersectoral collaboration, capacity development, monitoring, and evaluation.

PROBLEM STATEMENT:

In virtually all the Wards there is a critical need for attention to the Youth, Women, Older Persons and especially Persons with Disabilities. The communities are of the opinion that more events should be arranged to accommodate this sector, as well as campaigns that will create a bigger awareness and better understanding of the impact of HIV/AIDS on this sector. Vulnerable groups need skills developmental programmes, especially Youth and Persons with Disabilities. There is also a need for cultural heritage to be preserved and commemorated through festivals.

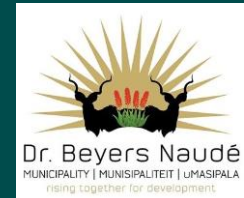
STRATEGY:

- ❖ Design programmes and arrange events that will encourage the participation of the SPU sector, especially the Disabled, Youth and Women.
- ❖ Ensure that HIV/AIDS is incorporated as a cross-cutting issue in all events and projects.
- ❖ Lobby for funds and other resources for the benefit of Vulnerable Groups.
- ❖ 4. Identify and implement suitable projects & programmes towards the empowerment of Vulnerable Groups.

PROJECTS

IDP REF NUMBER	PROJECT DESCRIPTION	WARD	DIRECTORATE	<ul style="list-style-type: none"> • PHASE • ONGOING • PERIODIC • ROLLOVER 	FUNDING	ACTUALS/PROJECTED FIGURES			
						2024	2025	2026	2027
IDP-211									
IDP-212									
IDP-213									
IDP-214									
IDP-215									

CAPITAL PROJECTS



IDP PROJECTS REGISTER

DEVELOPMENT PRIORITY 3: INSTITUTIONAL DEVELOPMENT

KPA	FOCUS AREA	OBJECTIVE
KPA 1	FUNCTIONAL REQUIREMENTS (Land & Buildings, Furniture, Fittings & Appliances, Tools & Equipment)	<ul style="list-style-type: none"> To provide sufficient operational requirements, furnish and equip the relevant offices and venues, to improve the efficiency of all departments, their staff and the Municipality's levels of service delivery, as well as be legally compliant. To improve access for the physically challenged to Municipal service centers and facilities. To improve service delivery by replacing the current fleet with more reliable vehicles.

PROBLEM STATEMENT:

The Staff component of the Municipality needs certain requirements with which to perform their duties, maintain assets and improve service delivery, as well as meet with legal compliance. Areas of service delivery need to be equipped adequately to meet the needs of the public (access and utilization). Currently certain areas are lacking and need to be addressed. Since the amalgamations, severe

shortages of vehicles and machinery are being experienced. The fleet is in a bad state and maintenance of vehicles has become a critical issue.

STRATEGY:

- Do a Needs Analysis; identify the most critical needs and budget accordingly.
- Determine available resources and utilize 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	<ul style="list-style-type: none"> • PHASE • ONGOING • PERIODIC • ROLLOVER 	FUNDING	ACTUALS/PROJECTED FIGURES			
						2024	2025	2026	2027
IDP-300									
IDP-301									
IDP-302									
IDP-304									
IDP-305									

CAPITAL PROJECTS

IDP PROJECTS REGISTER
ICT

DEVELOPMENT PRIORITY 3: INSTITUTIONAL DEVELOPMENT

KPA	FOCUS AREA	OBJECTIVE
KPA 1	<ul style="list-style-type: none"> ICT: INFORMATION & COMMUNICATIONS TECHNOLOGY (Electronic Systems, Hardware & Software) 	<ul style="list-style-type: none"> To improve overall efficiency of ICT ~ administration, billing, record keeping, information sharing and communication; to ensure optimal, cost-effective production and quality service delivery. To restore the Community's confidence in the Municipality.

PROBLEM STATEMENT:

- Currently the various Departments within the Municipality are using different programs and systems, and some are not compatible, whilst some are outdated. Some staff members are not adequately computer literate and therefore unable to perform their duties properly. Due to lack of resources and other challenges, the Municipality is not able to effectively manage its ICT systems and website. Communities who have no confidence in the Municipality –
- due to its negative image.

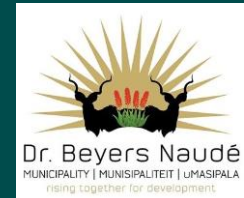
STRATEGY:

- Conduct a comprehensive ICT audit.
- Identify areas in need of systems upgrade and formulate appropriate ICT Plan & Policies (including IT Disaster Recovery).
- Implement Plan & Policies and upgrade systems; accordingly, provide suitable training to enable staff to utilize these systems optimally and correctly.
- Increase depth within the IT department (develop a Procedure Manual).
- Improve internal and external communications by utilizing cost-effective technologies, media, and systems.
- To promote and improve the image of the Municipality through effective marketing and branding.
- Identify and implement suitable projects.

PROJECTS

IDP REF NUMBER	PROJECT DESCRIPTION	WARD	DIRECTORATE	<ul style="list-style-type: none"> • PHASE • ONGOING • PERIODIC • ROLLOVER 	FUNDING	ACTUALS/PROJECTED FIGURES			
						2024	2025	2026	2027
IDP-305									
IDP-306									
IDP-307									
IDP-308									
IDP-309									

CAPITAL PROJECTS

IDP PROJECTS REGISTER
HUMAN RESOURCE MANAGEMENT

DEVELOPMENT PRIORITY 3: INSTITUTIONAL DEVELOPMENT

KPA	FOCUS AREA	OBJECTIVE
KPA 1	HUMAN RESOURCE AND PERFORMANCE MANAGEMENT (Staffing, capacity-building, skills development & training, PMS, etc.)	<ul style="list-style-type: none"> To recruit staff with adequate qualifications, skills, training, and experience. To develop a performance management culture within the Municipality. Improved performance through an effective PMS.

PROBLEM STATEMENT:

Human Resource Management is about people and in Dr Beyers Naudé Local Municipality; it is about people and the work that they do in and for the Municipality. The new Municipal demarcation and amalgamations has introduced a situation of change and challenges, such as vastness of area in which the HRM has to operate, insufficient staff, lack of office space, absence of an electronic HR System and no access to the Promun System. There is no biometric clock-in system, and a lack of proper supervision and control has created a culture of late-coming and casual absenteeism. There is a lack of independence and there are no clear reporting lines in some departments or divisions. There are no regular training programs for staff to keep abreast of the latest changes to legislation in the local government sector. The Municipality's Institutional Performance is still pitched at high-level fixed term contracted

Employees and needs to be cascaded down to other levels of Management, and eventually to all levels. There is a growing need for an automated PMS.

STRATEGY:

- Conduct a Skills Audit Roadshow.
- Review the organogram annually.
- Commence with Placement Process.
- Develop Performance Management Framework and Policy, review annually.
- Train staff for operation of institutional PMS.
- Generate monthly institutional performance reports.
- Develop performance plans for Managers.
- Quarterly institutional performance reports to Council.
- Quarterly performance reviews for employees on PMS.
- Cascade performance management down to other levels of Organizational Structure.
- Conduct workshops / provide training in PMS.
- Enter into performance agreements with employees.

PROJECTS

IDP REF NUMBER	PROJECT DESCRIPTION	WARD	DIRECTORATE	<ul style="list-style-type: none"> • PHASE • ONGOING • PERIODIC • ROLLOVER 	FUNDING	ACTUALS/PROJECTED FIGURES			
						2024	2025	2026	2027
IDP-311									
IDP-312									
IDP-313									

IDP-314									
IDP-315									

CAPITAL PROJECTS



IDP PROJECTS REGISTER LED

DEVELOPMENT PRIORITY 4: LOCAL ECONOMIC DEVELOPMENT

KPA	FOCUS AREA	OBJECTIVE
KPA 1	LED STRATEGIC PLANNING & FACILITATION: ECONOMIC INFRASTRUCTURE DEVELOPMENT AND CREATING ENVIRONMENTS AND CONDITIONS CONDUCIVE TO ECONOMIC GROWTH	TO GIVE EFFECT TO OUR CONSTITUTIONAL MANDATE OF PROMOTING ECONOMIC DEVELOPMENT <ul style="list-style-type: none"> • Creating an enabling environment to attract investment that generates economic growth and job creation. • Strengthening and sustaining good stakeholder relationships. • Maximize the use of available funding and programs for training and skills development. • Provide and maintain economic and social infrastructure to ensure

		<p>infrastructure – led economic growth and development.</p> <ul style="list-style-type: none">• Leverage the municipality’s assets to drive economic growth and sustainable development.• Organizing ourselves institutionally so that we have the necessary capacity and resources with which to promote, co-ordinate and facilitate LED activities & initiatives with focus on:• Sustainable Job Creation• Bee & Partnerships• SMME,• Industrial And Sector Development• Skills Development• Mainstreaming Of 2nd Economy• Youth, Disabled & Women
<p>PROBLEM STATEMENT:</p> <p>During the Public Consultations, some of the communities indicated that they felt not enough was being done by the Municipality in terms of Job Creation Skills Development and Poverty Alleviation. They wanted to see better support (technical and financial) for SMME growth & establishment, Skills Development, Sector Development (specifically Tourism & Agriculture), Industrial Development (dependent on Water supply); emphasis on BEE with focus on PDI / HDI / PPP initiatives; attention being paid to the rendering of quality services and installation / maintenance of good infrastructure and the preservation of culture and heritage. There was a need for investment incentives, review of policies & by-laws so that that they support LED and, of course, strategic direction for LED and its Institutional arrangement.</p>		

STRATEGY:

- Develop an LED Strategic Plan with an economic Vision for the Municipality.
- Improve economic intelligence and related systems.
- Review and amend current Institutional arrangements to improve the LED function.
- Develop or review all other Plans, Policies & Strategies linked to the Municipality's LED Programme.
- Establish a Vibrant LED Forum / Think Tank for the region.
- Establish a sound relationship with Business Chambers and form partnerships with economic growth-orientated agencies.
- Implement strategic LED Actions and Interventions, with the aim of creating networks, linkages, referral & support systems, appropriate policies, by-laws, incentives, services, and infrastructure that will stimulate and facilitate LED, attract investment, encourage establishment and growth of business and industry in the Dr Beyers Naudé LM.
- Support, encourage and facilitate value-adding initiatives, programs and projects.

PROJECTS

IDP REF NUMBER	PROJECT DESCRIPTION	WARD	DIRECTORATE	<ul style="list-style-type: none"> • PHASE • ONGOING • PERIODIC • ROLLOVER 	FUNDING	ACTUALS/PROJECTED FIGURES			
						2024	2025	2026	2027
IDP-400									
IDP-401									
IDP-402									
IDP-403									
IDP-404									

CAPITAL PROJECTS

IDP PROJECTS REGISTER
REVENUE

DEVELOPMENT PRIORITY 5: BACK TO BASICS

KPA	FOCUS AREA	OBJECTIVE
KPA 1	SOUND FINANCIAL MANAGEMENT	<ul style="list-style-type: none"> To become a financially viable and sustainable Municipality. To receive a Clean Audit Opinion from the Auditor-General. To create an investor-friendly environment to increase the Municipality's revenue base. To adopt a realistic, credible and funded Annual Budget.

PROBLEM STATEMENT:

STRATEGY:

- For No. 1 Objective

- 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.
- Stringent implementation and execution of the Municipality's Credit Control & Debt Collection Policy.
- The development, implementation, and execution of a Revenue Enhancement Policy.
- The development and implementation of a Funding Strategy.
- **For No. 2 Objective**
 - Implementation and execution of an Audit Action Plan to address the Disclaimed Audit Opinion.
- **For No. 3 Objective**
 - Explore alternative revenue sources within the Municipality's area of jurisdiction.
 - Improve the cash flow of the municipality by selling redundant assets and land not used for service delivery.
 - Improve reticulation losses and improve revenue by replacing old non-functional electricity and water meters.
- **For No. 4 Objective**
 - The development and implementation of a cost- effective Property Rates & Services Tariff Structure.
 - The adoption and application of stringent cost containment measures will be reflected in the Operating Expenditure Budget.
 - Alignment of the Budget to the IDP's Development Priorities.

PROJECTS

IDP REF NUMBER	PROJECT NAME	PROJECT DESCRIPTION	WARD	DIRECTORATE	<ul style="list-style-type: none"> • PHASE • ONGOING • PERIODIC • ROLLOVER 	FUNDING	ACTUALS/PROJECTED FIGURES			
							2024	2025	2026	2027
IDP-500	Desktops	Desktops X3	OFFICE	FINANCE	PERIODIC	RATES	70000			

IDP-501	Chairs	Chairs X 7	OFFICE	FINANCE	PERIODIC	RATES	23000			
IDP-502	High chair	Cashier Chair	OFFICE	FINANCE	PERIODIC	RATES	3 500			
IDP-503	Laptops	Laptops x3	OFFICE	FINANCE	PERIODIC	RATES	35 000			
IDP-504	Aircon	Aircon x2	OFFICE	FINANCE	PERIODIC	RATES	25 000			
			OFFICE	FINANCE	PERIODIC	RATES				
			OFFICE	FINANCE	PERIODIC	RATES				

4.5. 2024/25 IDP REVIEW AND ITS STRATEGIC KEY PERFORMANCE AREAS AND DIRECTION FOR THE 2024/25 IDP REVIEW,

The vision and mission statement were changed while values and strategic goals and objectives of the current 5- year IDP remain unchanged. The municipality's KPA's and STRATEGIES are aligned with Government key performance areas:

- **KPA 1: Organisational Transformation & Institutional Development**
- **KPA 2: Service Delivery & Infrastructure Planning**
- **KPA 3: Local Economic Development**
- **KPA 4: Financial Viability**
- **KPA 5: Good Governance and Public Participation**

In the following tables, the alignment of the five strategic objectives of the Municipality with higher-order developmental frameworks is summarised.

STRATEGIC OBJECTIVE SO: HARMONIOUS, SUSTAINABLE, AND INCLUSIVE LAND DEVELOPMENT, WITHIN A PROTECTED ENVIRONMENT.	
MUNICIPAL KPA 1	Spatial planning, land, human settlement, and environmental management
FULL DESCRIPTION	<p>The municipality is currently landlocked which makes it difficult to address the high demand of houses for the marginalized people of dr. Beyers Naude. That delay the eradication of informal settlement and land evasions are the order of the day especially in Graaff Reinet.</p> <p><u>Expansion of urban areas</u></p> <p>With expanding human settlements (as a result of population growth and the main influx caused by farm workers moving into the urban areas), there is an increasing need for bulk services & infrastructure, land for housing and other use (e.g. Agricultural, commercial, industrial, or recreational); this in turn impacts on the fragile environment, limited natural resources and the municipality's ability to avail sufficient land and basic Services for these developments.</p>
CHALLENGES	<ul style="list-style-type: none"> • Lack of budget to develop SDF. • Retention of staff.
PRIORITY	One (1)
RESPONSIBLE DIRECTORATE	<ul style="list-style-type: none"> • Planning • Building Control • Human Settlement
OUTCOME/IMPACT	<u>Strategic Risks</u>
<ul style="list-style-type: none"> • Lack of budget to develop SDF. • Retention of staff. • Keep Dr. Beyers Naude 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 liveable 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
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FULL DESCRIPTION	It is essential that all citizens of Dr. Beyers Naude to have access to basic services as provided by local government. Access to basic services by all citizens should be 100%. All service-delivery constraints need to be mitigated. It is also essential that the municipality ensures that strategic measures are in place to manage risk areas for service delivery such as shortage of electricity and water, and that the green industry is stimulated to increase recycling practices and water- and electricity-saving practices are encouraged.
CHALLENGES	The following challenges have an impact on the delivery of services: <ul style="list-style-type: none"> • Service-delivery backlogs (e.g. shortage of electricity, water etc.) • Integrated Public Transport Network • Grant funding for prioritised capital projects • Improve the condition of roads • Availability of funds
PRIORITY	One (1)
RESPONSIBLE DIRECTORATE	<ul style="list-style-type: none"> • Water • Sanitation • Solid waste • Roads • Electrical • Street and stormwater
OUTCOME/IMPACT	STRATEGIC RISKS

<p>All citizens have access to basic services.</p> <ul style="list-style-type: none"> • All service-delivery constraints mitigated. • Green industry is stimulated by increased recycling practices. • Improved water and electricity practices • Improved quality of service-delivery standards 	<ul style="list-style-type: none"> • Inadequate standards of service delivery • Maintenance of infrastructure • Inefficient investment in capital expenditure
DEPARTMENTAL OBJECTIVES	
WATER	<p>For all households to have uninterrupted access to good quality, potable water.</p> <p>To adequately increase bulk water storage, upgrade reticulation systems, secure permanent water supply and properly maintain all infrastructure.</p> <p>To have all Municipal water-supply consumers connected to a metering system and registered on the Debtor's database for monthly billing purposes.</p>
SANITATION	<p>To adequately upgrade and/or construct Wastewater Treatment Works and maintain them on a regular basis.</p>
SOLID WASTE	<p>Solid Waste Disposal Sites (Landfills), that are compliant, have adequate capacity and are properly managed and maintained.</p> <p>Waste Transfer Station that has been redesigned and extended to properly fulfil its main function.</p>

	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	NKPA1: Basic Service Delivery	NO6: An efficient, competitive, and responsive economic infrastructure network. NO8: Sustainable human settlements and improved quality of household life.	SDG9: Industry, Innovation, and Infrastructure

	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		NDP3&6: Economic infrastructure NDP 15,17: Environmental sustainability and resilience. NDP25,26: Transformation of human settlements	

STRATEGIC OBJECTIVE (SO): To become a financially viable and sustainable Municipality.

MUNICIPAL KPA 3

FINANCIAL PLANNING & BUDGET

FULL DESCRIPTION

The municipality should be managed as transparently as possible at all levels. This relates directly to the financial sustainability of the municipality. It is essential that financial discipline is adhered to obtain clean audits after the municipality moved from qualified to unqualified audit from the Auditor General. The financial sustainability also needs to incorporate financial planning for future revenue streams and ways to increase the business activity in the greater Dr. Beyers Naude municipal area without increasing the tax burden which deters economic

	growth. Strategic planning needs to be done to find the correct ways to attract and retain business without over-burdening the current tax base.
CHALLENGES	<ul style="list-style-type: none"> • Inherent debts from former municipalities after amalgamation. • The municipality has no cash backed reserves at all. • The municipality is unable to cover the liabilities with the available assets. Even if 100% of the debtors are collected, it would still not be enough. • Even if management collects 100% of billing every month it will not be sufficient to sustain the operational requirements of the municipality. • Unfunded budget status
PRIORITY	FIVE (5)
RESPONSIBLE DIRECTORATE	FINANCIAL SERVICES
OUTCOME/IMPACT	STRATEGIC RISKS
<ul style="list-style-type: none"> • Achieving clean audit status. • Increased revenue base. • Funded budget. 	<ul style="list-style-type: none"> • Development and implementation of a credible audit action plan. • 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.

	<ul style="list-style-type: none">• Budgeting for an operational surplus which will enable the municipality to cover its operational costs before capital investment.• Ensuring that the existing creditors are minimised to minimize interest on debt (fruitless and wasteful expenditure)			
DEPARTMENTAL OBJECTIVES				
<ul style="list-style-type: none">• To develop mechanisms to ensure viable financial management and control.• To maintain effective credit control in the Municipality and enhance and maximise 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.
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STRATEGIC OBJECTIVE (SO):

To launch a radical battle against poverty, inequality, and unemployment - with a particular focus on the youth - and to enhance the quality of life for all citizens through the development of innovative, inclusive and competitive local economies.

MUNICIPAL KPA 4	LOCAL ECONOMIC DEVELOPMENT
FULL DESCRIPTION	Promoting Economic Growth and job creation through initiatives such as business, support, investment and attraction and skills. Aims to grow an inclusive economy in DBNLM, capitalizing on the unique economic development opportunities and integrated services to create sustainable growth and equal opportunities for all the inhabitants. The focus must be on developing specific

	KPIs linked to the IDP to ensure that the objectives are met and strategic output is delivered. SMME development and support, Agriculture, trade and investment and tourism should be the pillars of focus.
CHALLENGES	<p>The following challenges have a negative impact on the Local Economic Development in the municipality:</p> <ul style="list-style-type: none"> • Project objectives cannot be realized due to lack and resources. • Dilapidated infrastructure hinders development. • The state of our roads reduces business and investment accessibility. • Development and support of smme's cannot be fully realized. • The function is not fully streamlined and strategically placed for the cross-cutting function to be effective. • The Municipality is basically landlocked, affecting one of our most critical sectors Agriculture as well as Trade and investment. • No allocation of budget for both capital and operational project since 2016
PRIORITY	FOUR (4)
RESPONSIBLE DIRECTORATE	MUNICIPAL MANAGER- LOCAL ECONOMIC DEVELOPMENT
Outcome / Impact	Strategic Risks

• SMME DEVELOPMENT AND SUPPORT	<ul style="list-style-type: none">• Training and continuous capacity building for emerging entrepreneurs• Establish an umbrella structure for smme’s, to better organize themselves.• Facilitate and Coordinate financial and technical assistance to emerging entrepreneurs across all sectors.			
TRADE AND INVESTMENT	<ul style="list-style-type: none">• Develop a Business Retention Policy• Lobby and acquire more land for development.• Expansion of the Industrial area			
TOURISM	<ul style="list-style-type: none">• Development of the Tourism Sector Plan.• Marketing of the Municipality as a Tourist Destination• Development of Marketing Strategy			
DEPARTMENTAL OBJECTIVES				
ALIGNMENT WITH DISTRICT, PROVINCIAL, NATIONAL				
ALIGNMENT WITH THE DISTRICT, PROVINCE, NATIONAL AND GLOBAL STRATEGIC GOALS				
SARAH BAARTMAN DISTRICT PRIORITIES	PROVINCIAL GOALS	NATIONAL KPA	NATIONAL OUTCOME & NATIONAL	SUSTAINABLE DEVELOPMENT GOALS

			DEVELOPMENT PLAN (2030)	
Building diverse and innovation driven local economies	PG: Maximizing social development and economic growth	NKPA 3: Local economic Development	NO4: Economic growth and employment NO6: Rural Development NDP: Growing an inclusive economy	SDG08: Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work.

STRATEGIC OBJECTIVE SO: Installing and maintaining effective and efficient communications and other systems that will improve information-sharing, enhance public participation, and promote socio-economic development.

MUNICIPAL KPA: 5	GOOD GOVERNANCE & PUBLIC PARTICIPATION
FULL DESCRIPTION	<p>Ensure all members of public and organized business and other organizations can participate in the decision-making process.</p> <p>It is of the utmost importance that a culture of participation is nurtured. Therefore, it is essential that a customer care system is in place regarding a call center. It is essential that the public and private sector organizations play a more active role in the decision-making process and a platform must be established whereby public participation at various levels of government is a reality. Therefore, partnerships need to be fostered at all levels of government. As part of this goal all public facilities such as community halls and multipurpose centres need to be linked to strategic priorities where communities can be linked to government programmes using these facilities as a one-stop shop. They should be open 24 hours and linked via the telecommunications network to ensure that the public can engage with Government and can utilize the facilities in a more effective manner.</p>
CHALLENGES	<p>The following challenges have a negative impact on Public Participation of the municipality:</p> <ul style="list-style-type: none"> • Increase public input in strategic decision-making. • Increase partnerships with different stakeholders to strengthen the public-private partnerships in Dr. Beyers Naude Local Municipality.

	<ul style="list-style-type: none"> • Bi-annual community satisfaction survey
PRIORITY	FIVE (5)
RESPONSIBLE DIRECTORATE	Corporate Services
OUTCOME/IMPACT	STRATEGIC RISKS
<ul style="list-style-type: none"> • Strategic decision influenced by public input. • Effective internal and external communication in the Municipality 	<ul style="list-style-type: none"> • Dissatisfaction of the community.
DEPARTMENTAL OBJECTIVES	
<ul style="list-style-type: none"> • To increase public inputs in strategic decision-making, using the participatory appraisal of competitive advantage (PACA) process. • To increase different partnerships with different stakeholders to strengthen the public private partnerships. • To revitalize the current community facilities to increase the access to services for the public. • To undertake regular human resource audits to determine skills gaps, staff diversity and develop skills programmes. • To implement bi-annual community satisfaction poll. • To improve communication with citizens on plans, achievements, successes, and actions. • To establish dedicated and knowledgeable service desks with time-bound response times to complaints. • A monitoring and evaluation framework needs to be implemented to empower the ward committees to track the progress of the municipality regarding the implementation of actions to meet the needs of each ward. 	

ALIGNMENT WITH THE DISTRICT, PROVINCE, NATIONAL AND GLOBAL STRATEGIC GOALS				
SARAH BAARTMAN DISTRICT PRIORITIES	PROVINCIAL PRIORITIES	NATIONAL KPA	NATIONAL OUTCOME & NATIONAL DEVELOPMENT PLAN (2030)	SUSTAINABLE DEVELOPMENT GOALS
To ensure effective public participation at District and Local Level takes place.	PG5: Capable, conscientious and accountable institutions	NKPA-5: Good Governance and Public Participation	NO-9: A responsive, accountable, effective, and efficient local government NO-12: An efficient, effective and development oriented public service and an empowerment, fair and inclusive citizenship	SDG-16: Peace, Justice, and Strong Institutions

STRATEGIC OBJECTIVE:

Implement Plan & Policies and upgrade systems; accordingly, provide suitable training to enable staff to utilize these systems optimally and correctly.

MUNICIPAL KPA 6	ORGANISATIONAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT
FULL DESCRIPTION	<p>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.</p>
CHALLENGES	<p>The following challenges have a negative impact on the good governance in the municipality:</p> <ul style="list-style-type: none"> • The placement policy cannot be reviewed due to the placement process not finalization yet. • Difficulties in attracting and retaining skills such as: <ul style="list-style-type: none"> ○ Electricians ○ Building inspectors ○ Building control officer ○ Traffic officers • Slow pace of job evaluation finalization. • Budget constraints on appointment of additional staff.

PRIORITY	THREE (3)			
RESPONSIBLE DIRECTORATE	Corporate Services			
Outcome / Impact	Strategic Risks			
<ul style="list-style-type: none">• The municipality is performance driven.• Qualify audit status maintained.	<ul style="list-style-type: none">• Deficiencies in staff skills and capacity• Poor levels in compliance• Weaknesses in governance and accountability			
Departmental Objectives				
<ul style="list-style-type: none">• HUMAN RESOURCE MANAGEMENT	<ul style="list-style-type: none">• To conduct skills audit.• Finalize the review of staff establishment.			
Alignment With the District, Province, National And Global Strategic Goals				
SARAH BAARTMAN DISTRICT PRIORITIES	PROVINCIAL PRIORITIES	NATIONAL KPA	NATIONAL OUTCOME & NATIONAL DEVELOPMENT PLAN (2030)	SUSTAINABLE DEVELOPMENT GOALS

<p>Well capacitated Municipalities on Governance and administration</p>	<p>PG2: An educated, empowered and innovative citizenry</p>	<p>NKPA2: Municipal Transformation and Institutional Development.</p>	<p>NO5: A skilled and capable workforce to support an inclusive growth path.</p> <p>NO9: A responsive, accountable, effective, and efficient local government.</p> <p>NDP28: Building a capable and developmental state.</p>	<p>SDG11: Sustainable cities and Communities.</p>
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PROJECT PRIORITISATION

The mandate of local government as enshrined in the constitution, is to deliver basic services to their communities in a way that is acceptable and in accordance with national requirements. The municipal assets need to be maintained and in certain instances new assets need to be established to deliver to these requirements. Catalytic projects that contribute to urban restructuring, revitalisation and integration are identified through local spatial development frameworks that emanate from the objectives of the MSDF.

Projects regarding the development and maintenance of assets are normally identified via infrastructure master planning, infrastructure development plans, maintenance plans and national programmes. Secondly, the Municipality, during engagement with communities and key stakeholders, received requests for various projects and programmes to uplift and develop the communities. These requests are reflected in Chapter 6 of this document.

The municipality needs to find financial and other assistance to implement all the capital projects and programmes and to meet the needs identified. It is understandable that municipalities do not have access to sufficient resources, and it is therefore crucial to prioritise the allocation of secured funding to ensure that at least “immediate issues” are addressed. Such a prioritisation process is necessary to ensure growth of the Municipality and the municipal area but also to continue delivering on its core service-delivery mandate – which also depends on the availability of capital such as access to water, sanitation, electricity, refuse removal, roads, parks, community facilities, etc. It is also important to include priorities from communities at a ward level.

It is imperative for the Municipality to consider utilising a standardised prioritisation model in future budget cycles.



This model is based on weights allocated to the strategic objectives discussed above and other approved criteria. The weights set per criteria varies from 100 to 5 based on the importance of the criteria set. The higher the weight, the more important the criteria. The projects and programme will therefore be prioritised, based on the total of the weights allocated to the selected criteria.

The categories in which the criteria will be grouped should be carefully selected to ensure that the projects and programmes are prioritised in terms of the real needs and the risks that the Municipality may face if the project or programme is not implemented. The criteria are:

IDP Strategic Objectives

Council must develop and approve its strategy for its term of office and this strategy must be documented in the IDP. The strategy includes its vision, mission, and strategic objectives. The strategic objectives approved must be aligned with the responsibilities of the municipality as per the Constitution of South Africa, the National Key Performance Areas, the National Development Plan, the National Outcomes, the Provincial Strategic Goals and the needs of the communities. Council should then be spending its energy on implementing its strategic objectives during its term of office.

The capital projects/programmes identified, should be prioritised to ensure that they support this strategy of Council and the needs of the community.

Master Plan Objectives

The master-plans for each of the municipal services identify key objectives for the respective services and a list of activities to ensure growth and to maintain the related assets. The services are prioritised in terms of the urgency to address the activities identified. The urgency is based on the risk that the service might collapse or deteriorate if not addressed.

Project Dynamics

The prioritisation of some of the projects for the IDP cycle in the Municipality, however, does not have to start from a zero-base. The existing schedule of capital projects could consist of a mixture of roll-over committed projects, grant-funded projects, counter-funding commitments, and roll-over funding commitments and operational expenditure requirements. The above issues are considered to ensure that the momentum in delivering the capital programme is not disrupted.

Project Consequence

This category determines the consequence if the project/programme is not implemented.

Financial Resources

Unless there is a clear understanding and common agreement of the financial resources available to implement the capital projects and programmes prioritised, it is impossible to calibrate the prioritisation criteria appropriately. To determine available financial resources, the following must be certified annually:

- Committed projects with confirmed funding.
- Grant-funded projects with gazetted/confirmed “in writing” funding.
- Projects facing unforeseen delays, but that must remain on the schedule for valid reasons.
- Verification of the correct funding source to each project, as the prioritisation will also focus on municipality’s own funding sources.
- Confirmed counter-funding commitments.
- Assessment of spending capability and project readiness within the respective financial year to spend the allocated amount.

4.5. Determine available financial resources.

Unless there is a clear understanding and common agreement of the financial resources available to implement the capital projects and programmes prioritised, it is impossible to calibrate the prioritisation criteria appropriately. To determine available financial resources, the following must be certified annually:

- Committed projects with confirmed funding
- Grant-funded projects with gazetted/confirmed “in writing” funding.
- Projects facing unforeseen delays, but that must remain on the schedule for valid reasons.
- Verification of the correct funding source to each project, as the prioritisation will also focus on municipality’s own funding sources.
- Confirmed counter-funding commitments.
- Assessment of spending capability and project readiness within the respective financial year to spend the allocated amount.

CHAPTER: 5

INTERGOVERNMENTAL RELATIONS ALIGNMENT

INTERGOVERNMENTAL RELATIONS

Section 24(1) and (2) of the Municipal Systems Act provides for the legislative Framework for the enhancement of co-operative governance in municipal planning. The Act states the following: “(1) the planning undertaken by the municipality must be aligned with and complement the development plans and strategies of other affected municipalities and other organs of state to give effect to the principles of co-operative government contained in section 41 of the Constitution. (2) municipalities must participate in national and provincial development programmes as required in Section 153(b) of the Constitution.

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 Naude 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

AREAS OF INTERFACE -NATIONAL, PROVINCIAL, AND DISTRICT

NATIONAL DEVELOPMENT PLANT 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.

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.

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.

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.

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.

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

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 Naude 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 IDP.

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

STATE OF THE NATION ADDRESS 2024



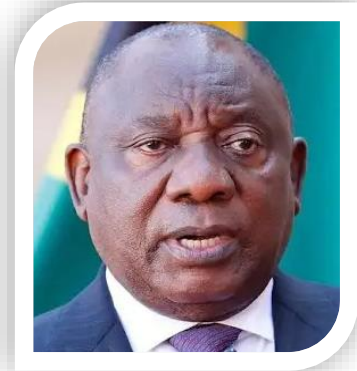
President Cyril Matamela Ramaphosa delivered the State of the Nation on the 8th of February 2024 in Cape Town (City Hall).

2024 STATE OF THE NATION ADDRESS

The President, Cyril Ramaphosa tabled his State of the Nation Address on 08 February 2024.

The highlights

- We have transformed the lives of millions of South Africans, provided the necessities of life and created opportunities that never existed before.
- We have enabled a diverse economy whose minerals, agricultural products and manufactured goods reach every corner of the world, while creating jobs in South Africa.
- As a country, we have returned to the community of nations, extending a hand of peace and friendship to all countries and all people.
- The global financial crisis of 2007 and 2008 brought to an end, a decade of strong growth and faster job creation.
- More recently, the Russia-Ukraine conflict has contributed to rising prices of fuel, food and other goods across the world – and has, as a result, made life more difficult for all South Africans.
- Billions of rands that were meant to meet the needs of ordinary South Africans were stolen. Confidence in our country was badly eroded. Public institutions were severely weakened.
- The effects of state capture continue to be felt across society, from the shortage of freight locomotives to crumbling public services, from the poor performance of our power stations to failed development projects.
- More than 100 000 South Africans lost their lives to the disease and two million people lost their jobs. Yet, it would have been far worse if we had not acted together as one to stop the spread of the virus, to support our health workers, to protect the most vulnerable, and to roll out an unprecedented vaccination programme.
- We were able to unite society around a common effort to save lives and livelihoods.



Another major challenge we had to address is gender-based violence and femicide (GBVF) which we characterised as the second pandemic.

- As government, we have introduced laws and directed more resources to prosecuting perpetrators, providing better support to survivors, and promoting women's economic empowerment. As a society, we must intensify our collective efforts to bring GBVF to an end.
- We have had devastating wildfires in the Western Cape, destructive floods in KwaZulu-Natal, unbearable heatwaves in the Northern Cape, persistent drought in the Eastern Cape, and intense storms in Gauteng.

The story of the first 30 years of our democracy can be best told through the life of a child called Tintswalo born at the dawn of freedom in 1994.

- Tintswalo – democracy's child – grew up in a society that was worlds apart from the South Africa of her parents, grandparents, and great-grandparents. She grew up in a society governed by a constitution rooted in equality, the rule of law, and affirmation of the inherent dignity of every citizen. Tintswalo, and many others born at the same time as her, were beneficiaries of the first policies of the democratic State to provide free healthcare for pregnant women and children under the age of six.
- Tintswalo's formative years were spent in a house provided by the State, one of millions of houses built to shelter the poor. Tintswalo grew up in a household provided with basic water and electricity, in a house where her parents were likely to have lived without electricity before 1994. Tintswalo was enrolled in a school in which her parents did not have to pay school fees, and each school day she received a nutritious meal as part of a programme that today supports nine million learners from poor families.
- The democratic State provided a Child Support Grant to meet her basic needs. This grant, together with other forms of social assistance, continues to be a lifeline for more than 26 million South Africans every month. With this support, Tintswalo – democracy's child – was able to complete high school.
- Through the assistance of the National Student Financial Aid Scheme, Tintswalo attended one of our Technical Vocational Education and Training (TVET) colleges and obtained a qualification. When Tintswalo entered the world of work, she was able to progress and thrive with the support of the State's employment equity and Black Economic Empowerment policies. With

the income she earned, she was able to save, to start a family, to move into a better house, and to live a better life. This is the story of millions of people who have been born since the dawn of our democracy. But it is only part of the story. Despite the remarkable achievements of the last 30 years, many of democracy's children still face great challenges.

Socio Economic

- Millions of young people aged 15 to 24 years are currently not in employment, education, or training.
- There are many who have a matric, a diploma or a degree who cannot find a job, or do not have the means to start a business.
- While economic growth is essential to reduce unemployment, we cannot wait to provide the work that many of democracy's children need.
- Three years ago, building on the success of the Expanded Public Works Programme, we launched the Presidential Employment Stimulus.
- Through this programme, we have created more than 1.7 million work and livelihood opportunities.
- Through the stimulus, we have placed more than one million school assistants in 23 000 schools, providing participants with valuable work experience while improving learning outcomes.
- Through the Presidential Youth Employment Intervention, we established SAYouth.mobi as a zero-rated platform for unemployed young people to access opportunities for learning and earning.
- Over 4.3 million young people are now engaged on the network and 1.6 million have so far secured opportunities.
- We have, working together with the National Youth Development Agency (NYDA), set up a number of initiatives to provide opportunities for young people including the National Youth Service and the Youth Employment Service.
- The NYDA has played a key role in assisting a number of young people, to start their own businesses.
- We have introduced laws and undertaken programmes to enable black South Africans and women to advance in the workplace, to become owners and managers, to acquire land and build up assets.

- The proportion of jobs in executive management held by black people increased almost five-fold between 1996 and 2016.
- The credibility and efficiency of a number of institutions like the South African Revenue Service (SARS) have been restored and their performance improved.

We set up the Investigating Directorate as a specialised and multidisciplinary unit within the National Prosecuting Authority (NPA) to investigate corruption and other serious crimes.

- Great progress has been made in bringing those responsible for state capture to justice. More than 200 accused persons are being prosecuted. More are under investigation.
- Stolen funds are being recovered.
- Freezing orders of R14 billion have been granted to the NPA's Asset Forfeiture Unit for state capture-related cases, and around R8.6 billion in corrupt proceeds have been returned to the state.
- A restored and revitalised SARS has collected R4.8 billion in unpaid taxes as a result of evidence presented at the Commission, while the Special Investigating Unit has instituted civil litigation to the value of R64 billion.
- We have taken steps, including through new legislation, to strengthen our ability to prevent money laundering and fraud and secure our removal from the "grey list" of the Financial Action Task Force.
- With the assistance of business, we have set up a digital forensic capability to support the NPA Investigating Directorate, which in due course will be expanded to support law-enforcement more broadly.
- Legislation is currently before Parliament to establish the Investigating Directorate as a permanent entity with full investigating powers. But there is much more work to be the real tragedy of state capture was that it diverted attention and resources away from what government should have been doing, which is to grow our economy and create jobs.
- Our economy is today three times larger than it was 30 years ago.
- The number of South Africans in employment increased from eight million in 1994 to over 16.7 million now.

- We set out a clear plan to end load-shedding, which we have been implementing with a single- minded focus through the National Energy Crisis Committee.
- We have delivered on our commitments to bring substantial new power through private investment on to the grid, which is already helping to reduce load-shedding.
- Last year, we implemented a major debt relief package, which will enable Eskom to make investments in maintenance and transmission infrastructure and ensure its sustainability going forward.
- Since we revived our renewable energy programme five years ago, we have connected more than 2 500 megawatts of solar and wind power to the grid with three times this amount already in procurement or construction.
- Through tax incentives and financial support, we have more than doubled the amount of rooftop solar capacity installed across the country in just the past year.
- With our abundance of solar, wind and mineral resources, we are going to create thousands of jobs in renewable energy, green hydrogen, green steel, electric vehicles and other green products.
- The Northern Cape, with its optimal solar conditions, has already attracted billions of rands in investment.
- We are going to set up a Special Economic Zone in the Boegoebaai port to drive investment in green energy. There is a great deal of interest from the private sector to participate in the boom that will be generated green hydrogen energy projects.
- We have decided to support electric vehicle manufacturing in South Africa to grow our automotive sector, which provides good jobs to thousands of workers.
- We have increased the financing pledges for our Just Energy Transition Investment Plan from around R170 billion to almost R240 billion.
- To address the persistent effects of global warming, which manifest themselves through persistent floods, fires and droughts, we have decided to establish a Climate Change Response Fund.

- We have set out a clear roadmap to stabilise the performance of Transnet and reform our logistics system.
- We raised R1.5 trillion in new investment commitments through five South Africa Investment Conferences, of which over R500 billion has already flowed into the economy.
- Participation of previously disadvantaged black people is increasing. Black ownership stands at approximately 39% when compared with 2% in 2004. Investment in infrastructure is gaining momentum.

Bulk water projects are under construction across the country to improve water supply to millions of residents in villages, towns and cities.

The following water infrastructure projects are in progress or completed:

Lesotho Highlands Water Project, Umzimvubu, Hazelmere Dam, uMkhomazi Water Project, Clanwilliam Dam, Tzaneen Dam, Loskop, Mandlakazi, pipeline from Jozini Dam, Giyani, pipeline from Nandoni Dam to Nsami Dam, Pilanesberg Water, Vaal Gamagara and pipeline from the Vaal River to Hothazel.

In the Eastern Cape, the Msikaba and Mtentu bridges are beginning to rise over the landscape and will be among the highest in Africa once complete.

- In the past five years, South African National Roads Agency Limited, which manages nearly 25 000 km of roads, has awarded more than 1,200 projects to the value of R120 billion.
- In November last year, Cabinet approved a framework for high-speed rail, focusing initially on the Johannesburg to Durban corridor.

As we grow the economy, we are making it more inclusive.

Through redistribution, around 25% of farmland in our country is now owned black South Africans, bringing us closer to achieving our target of 30% by 2030

2024 STATE OF THE PROVINCE ADDRESS (SOPA)

The Premier, Oscar Mabuyane of the Eastern Gape Government, delivered the State of the Province Address on 22 February 2024. The Premier in his address has highlighted the following projects/programmes:

ADVANCING SOCIAL TRANSFORMATION

30 years ago, our province faced a major challenge in terms of its education outcomes. Our matric pass rate was at 56,8% in 1994. In response to this problem, successive administrations have focused on improving our teaching and learning environment. We sustained investments in core education infrastructure by building schools, providing scholar transport, school nutrition, quality teacher training, deployment of technological solutions and the early delivery of learning and teaching material.



As a testament to the success of these efforts, the Matric Pass rate in the Eastern Cape has been on a rapid increase since 2019. With a partial decline in 2020 and 2021, we have been registering a 4% increase in the pass rate year-on-year. Accordingly, we have reached the 80% mark for the first time since 1994 by achieving an 81.4% pass rate in 2023.

The results we achieved for the class of 2023, would not have been possible without dedicated teachers. I am referring to teachers such as Mr Zolani Sigadi, Ms Siyamthanda Bidla and Mr Nkululeko Mtyingizane of Soqhayisa Senior Secondary in Nelson Mandela Metro. They are a team that produced the second-best maths results in the whole of South Africa.

If you were a teacher in 2011 when the class of 2023 started grade one, also pat yourself on the back because our learners came through your hands.

We can now safely say our education ecosystem is starting to function like a well-oiled machine. All progressive education stakeholders have the belief that we can achieve more. Therefore, as the proud Premier of this Province, I am again raising the bar. Let us all work together towards achieving a 90 % matric pass rate by 2030. The government is going to provide all the necessary support to our schools to get us there.

Human Shelter

Honourable Speaker, a central tenet of our liberation struggle was to give human dignity to all our people, including the pursuit of decent living. This includes promoting access to formal housing for all households. In this regard, we worked tirelessly over the past 30 years to provide houses and housing subsidies to a large number of our people. As a result, Eastern Cape households who reside in formal dwellings significantly increased from 48% in 1996 to 83.6% in 2022.

We upgraded 115 informal settlements benefiting 57,000 households in the past five years. A good example of our work on upgrading informal settlements is the Dacower Informal Settlement in Mdantsane, which we completely transformed into a formal housing settlement.

We also built 24,000 houses in the past five years. As a result, families in urban and rural areas now have proper shelter over their heads. I was in Kartberg late last year to hand over keys to brand-new houses we built for 180 families who were displaced from a farm. The tears of joy shed by old people in that community were very touching.

Comprehensive Social Security

Honourable Speaker, whilst the levels of malnutrition remain high, there has been a drop in the fatality rate due to Severe Acute Malnutrition (SAM) from 11.8% in 2017 to 7% in 2022.

We attribute this drop to inter-sectoral collaboration between the government and relevant stakeholders to tackle child malnutrition. However, we have noted concerns raised by the South African Human Rights Commission in their recent report on Child Malnutrition and the Right to Food. As an intervention to address the concerns raised in the Human Rights Commission report, we are investing R60 million to support 30,000 vulnerable households in Anti-Poverty sites.

TRANSFORMING THE ECONOMY TO SERVE THE PEOPLE

Honourable Speaker, growing the economy of the province is another important task we were given by our people. Before 1994, our provincial economy was characterized by 21 exclusion and discrimination, including the spatial trap of being a labour-sending province. In this democratic dispensation, we have sought to build an inclusive economy that reverses this profile and provides opportunities to all citizens irrespective of gender, race, colour, or creed. Our economy is still not growing at the rate we want,

to create enough jobs. As a result, many people of working age remain unemployed. Poverty remains a lived experience of many families, despite the government's expanded social relief interventions. Our economic situation has not been helped by challenges of energy supply, the COVID-19 pandemic, natural disasters, and geopolitical conflicts we had to contend with in the past 5 years. However, there is a silver lining in our provincial economy. In the past three years, the Eastern Cape economy recovered to preCOVID-19 pandemic growth levels. Our GDP was R362 billion in 2019. It took a knock in 2020 and 2021 due to COVID-19 but recovered to R365 billion in 2022. At the height of the COVID-19 pandemic, we established a Jobs Fund to protect jobs threatened by the subdued economic climate. We protected 6000 jobs by supporting 202 companies that were on the brink of retrenching workers. The unemployment rate in the Eastern Cape has been on a consistent decline from 45.8 % in the third quarter of 2020 to 38.8 % in the third quarter of 2023.

Together with our private sector partners, we created 246,000 permanent jobs for our people in the same period. In addition, government created more than 400,000 work opportunities through the Expanded Public Works Programme. Having said that, we note with concern the job losses reported by Stats SA two days ago for the last quarter of 2023. This is a setback, but we remain resolute in implementing our economic recovery plan to reduce unemployment.

Pillars of the Eastern Cape Economy Traditionally

the strength of our provincial economy lies in the manufacturing sector. The manufacturing sector created 16,900 jobs for our people. Most of those jobs were created by the automotive industry. We are grateful to all the captains of the auto industry who are with us today, for making business decisions that favour our province.

In the past five years, our Original Equipment Manufacturers (OEMs), Mercedes Benz South Africa, Volkswagen Group Africa, Isuzu, and Ford collectively invested over R22 billion for plant expansions to continue producing high-end quality vehicles that are mostly built for the export market. The impact of those investments is a contribution to our GDP and job security for the people working in those plants and in the firms of component suppliers.

We have now added the Stellantis Group to our OEM family. The Stellantis Group is injecting a massive R3 billion into the Eastern Cape economy. The impact of that

investment will be felt by the 1500 new employees who will be hired to produce cars in a new factory that will be built in Gqeberha this year.

We are extremely excited about the future of the auto industry in our province, and we want to dismiss any notion that we are at risk of losing our OEMs. VW has just announced that they will be bringing three new models to South Africa. Mercedes Benz recently announced R100 million investment for the second phase of solar panels to deal with the impact of load shedding in their East London plant. We celebrate Isuzu as the only black-managed OEM-producing vehicles that are exported to the continent. On that note let me acknowledge the CEO of Isuzu Mr Billy Tom, for being elected the first Black President of the National Association of Automobile Manufacturers of South Africa since its establishment in 1935.

Economic Enablers Honourable

Speaker, we have now learned that to realize the goal of growing our economy, we need to pay special attention to our economic enablers which are government-mandated activities. Our investment in infrastructure is important for economic growth and job creation. This is because adequate public infrastructure helps 40 to crowd in private sector investments and improve productivity. It is for this reason that we are aiming to significantly increase our investment in industrial infrastructure. This infrastructure combines road networks, rail, ports, energy, water systems, telecommunications, and innovation capacities.

The construction sector has created 15 600 jobs in our province in the past four years. Whichever direction you enter the Eastern Cape, you will find construction workers busy expanding our provincial and national road network, which is a good sign of progress, given where we come from. We are building new trade routes to transform the spatial profile of our provincial economy. Our objective is to break the colonial pathway by which the Eastern Cape is integrated into the national economy. Construction of the Msikaba Bridge in OR Tambo District is at 60 % completion, and we are confident it will be fully completed by 2025. In the same vein, construction of the Mtentu Bridge in Alfred Nzo District resumed in December 2023 and is scheduled for completion in 2027. These two mega projects have special meaning to us because they are located in two of the most impoverished and underdeveloped Districts of our province. Their construction is already changing the lives of our people in Alfred Nzo and OR Tambo in unimaginable ways. In addition, 7 road projects that lead to the two

mega bridges will be upgraded from gravel to tarred surfaces in villages across eMampondweni.

Rail is also an important part of our logistics infrastructure. We already invested and relaunched one of our branch lines to connect and improve freight movement between the two Metros. The government has activated the south corridor between Silverton in Tshwane and Gqeberha which is critical for automotive, manganese and container exports.

There are plans underway to establish a long-term dedicated manganese facility in the Port of Ngqura with a capacity of 16 million tons. This will be reinforced by the additional capacity being built in the Port of East London as a second channel for manganese exports. Already in the months of October and November last year, the Port of East London received two export manganese vessels.

Our **ports** are the biggest instrument for attracting investors in the province. We are reaping the rewards of the Capex investment allocated by Transnet over 7 years for infrastructure development projects in the Ports of East London, Gqeberha, and Ngqura.

Our ports are also vital for our agricultural exports. The good news for our farming community in the Sundays River Valley is that the Mediterranean Shipping Company announced it is launching an additional direct export cargo service from the Port of Ngqura to Northern Europe.

Water provision in our province is not only a priority for citizens but also for businesses. That is why we did not give up our pursuit of the catalytic Mzimvubu Dam Water Project. It will add a whole new dimension to socio-economic development in the Joe Gqabi, OR Tambo and Alfred Nzo Districts. The Mzimvubu Dam Water Project has since been reconfigured and we expect the construction of the Ntabelanga Dam to start in April 2024. Enabling infrastructure projects which entail the construction of a 16 km access road to the Ntabelanga Dam site is 76 % complete.

We have also implemented Regional Bulk Water and Sanitation infrastructure projects, with 18 completed and 14 under construction. We extended the Nooitgadaagt treatment plant by 70 megalitres per day and now it delivers 210 megalitres per day giving relief to residents of Nelson Mandela Metro. Speaker, the importance of water

to citizens fulfils the basic right of human dignity. Before 1994, most of our people had no access to clean drinking water. Progressively, we changed that situation in the democratic dispensation. Today, 68 % of households in the Eastern Cape have access to piped water.

2024 STATE OF MUNICIPAL ADDRESS (SOMA)

The Municipality was classified a National Disaster in terms of section 23 of the Disaster Management Act on 20 July 2021. The Municipality faced drought challenges with water demand that exceeded the supply and Department of Water and Sanitation, COGTA, and SBDM assisted with funding to alleviate the challenges with water supply and provided funding, water tankers and water tanks.



- DBNLM is still faced with water scarcity challenges.
- Low Rain Fall figures contributing towards a decrease in borehole yields.
- Nqweba Dam level is currently on 61 % and in operation since January 2023.
- A further shortfall increased since the demand exceeded available sources/supply during stage 4 to 6 loadshedding from ESKOM.
- During above instances, high lying areas within Graaff-Reinet experienced water supply interruptions/shortages.
- Carting of water occurred to affected areas e.g. Kroonvale, Mandela Park, Selfbou, Santaville, Asherville, Koebergville, Adendorp, etc.
- Carting of water increased fuel consumption as well as overtime costs during above instances.
- Health and safety hazards as well as the sustainability remained a continuous challenge during above disaster.
- Reduction in reservoir levels due to no pumping of water during load shedding.

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 of 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 makes 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 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 eNATIS personnel.

DR. BEYERS NAUDE 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 Naude Local Strategic Objectives
NOC 1: Improve quality of basic education	PG2: An educated, empowered, and innovative citizenry	
NOC2: A long and health life for all South Africans	PG3: A healthy population	
NOC3: All people in South Africa are and feel safe	PG4: Vibrant, equitably enabled communities	
NOC4: Decent employment through inclusive economic growth	PG1: A growing, inclusive and equitable economy	
NOC5: A skilled and capable workforce to support an inclusive growth path	PG2: An educated, empowered and innovative citizenry	
NOC6: An efficient, competitive and responsive economic infra structure network	PG1: A growing, inclusive and equitable economy	
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	
NOC9: A responsive, accountable, effective and efficient local government	PG5: Capable, conscientious and accountable	

	institutions	
NOC10: Environmental assets and natural resources that are well protected and continually enhanced	PG4: Vibrant, equitably enabled communities	
NOC11: Create a better South Africa and contribute to a better and safer Africa and the World	PG4: Vibrant, equitably enabled communities	
NOC12: An efficient, effective and development oriented public service and an empowered, fair, and inclusive citizenship	PG5: Capable, conscientious and accountable institutions	

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 Naude 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.

BACK TO BASICS

The Back-to-Basics programme driven by the Department of Cooperative Governance relates to the core services that local government needs to provide namely clean drinking water, sanitation, electricity, and waste removal. It also includes other essential services such as roads and shelter. The aim of the back-to-basics program is to ensure good governance. Municipalities are obliged to render these services and to create a safe, healthy, and economically sustainable environment for their respective communities. The goal of the back to basics is to improve the functioning of municipalities to better serve communities by getting the basics right.

The back-to-basics programmes also ensures legal compliance on the following:

- The holding of council meetings as legislated.
- The functionality of oversight structures such as municipal public accounts committees and other oversight meetings.
- Progress on matters listed on the back-to-basics programme.
- The existence and efficiency of anti-corruption measures.
- The extent to which there is compliance with legislation and the enforcement of by-laws.
- The rate of service delivery protests and approaches to address them.

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SECTOR PLANS

The Sector Plan addresses essential services and facilities, land uses, transportation systems, population density and sequencing of development. Full consideration must be given to the costs and benefits of various actions upon the present and future social, economic, and environmental fabric of the area. They highlight the Priority Programmes for each Cluster. They detail the objectives and programmes of the one-year period thereby bridging the GDS and the IDP. They provide general guidelines directed towards ensuring the orderly and efficient development of a sector area.

SECTOR PLAN	PURPOSE OF THE PLAN	ROLE TO IDP STRATEGY	STATUS OF THE PLAN	ACTION PLAN
LOCAL ECONOMIC DEVELOPMENT STRATEGY (LED)	Strategy to create an enable and conducive environment for all stakeholders to stimulate economic growth and create decent job opportunities.	Outlines how Council can create and enable the environment for economic growth that will benefit all the citizens, especially those that are poor.	Economic Development Strategy was developed and adopted by council last year in July 2022.	It was workshopped and now is unpacked into projects for implementation.
HUMAN SETTLEMENT PLAN	To prioritise the housing needs in the municipality and co-ordinate the implementation of different	To address the housing needs of Dr. Beyers Naude inhabitants as identified within the IDP by facilitating and providing		

	housing options in line with the National and Provincial Housing Policy.	access to housing opportunities 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.	
INTEGRATED HIV/AIDS PLAN	To facilitate awareness and proactive strategies to combat HIV/Aids and provide support		Draft	This policy is in a draft form and will be workshopped before adoption by the council.

	to people infected and affected by HIV/Aids.			
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	Upskill the workforce to improve productivity.	The Annual Training Report and Workplace Skills Plan are submitted	The WSP is developed according to the needs that are identified by employees.

	career objectives. To plan, budget and implement staff training activities.		to the LGSETA annually.	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 Budget	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	Provides current and future needs regarding required upgrading of water and sewer infrastructure network.		

	accommodate future development			
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		
INTEGRATED WASTE MANAGEMENT PLAN	To integrate and optimize waste management, to maximize efficiency and minimize the associated environmental impacts and financial costs, and to improve the quality of all residents in the municipality	To ensure that the residents of Dr. Beyers Naude live in a clean and healthy environment.		
STORM WATER MASTER PLAN	To map out a 5-year master plan to implement storm water networks in Dr. Beyers Naude Municipality and to	Provides the needs regarding required upgrading of stormwater network in towns as specified.		

	maintain the existing storm water infrastructure			
ELECTRICITY MASTER PLAN	To map out a 5-year master plan to expand and improve the electrical network for the municipality and to maintain the existing electrical infrastructure.	To investigate means to reduce the town's energy usage by implementing green and alternative energy projects.		
INTEGRATED TRANSPORT PLAN	To co-ordinate the priorities for transport and traffic patterns in the municipality and ensure that provision is made for infrastructure for public transport	To provide current and future needs regarding required upgrading of road infrastructure network.	Document was developed by Sarah Baartman District Municipality. To be reviewed	The local Integrated Transport Plan for the Sarah Baartman District Municipality is up for review for the 2020/21 period.
DISASTER MANAGEMENT PLAN	A plan to pro-actively identify risks and prevent disasters from happening or minimising the	Disaster Management is an integral part of the IDP to ensure a safer community.		



	impact of such disasters if it cannot be avoided.			
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PLANS AND PROGRAMME IN ACTION

EMERGENCY MANAGEMENT

Fire Services

The Dr. Beyers Naude Local Municipality Fire Services is a service orientated organisation dedicated to the saving of lives and the property of all residents within the boundaries of the greater Dr. Beyers Naude and beyond. This is achieved through active consultation with communities, business, schools, non-governmental organisations, and Ward Committees and via various means of communication with residents.

According to the Fire Brigade Services Act, 99 of 1987, as amended, the mandate of the Fire and Emergency

Services is the following:

- a) Preventing the outbreak or spread of a fire.
- b) Fighting or extinguishing a fire.
- c) The protection of life or property against a fire or other threatening danger.
- d) The rescue of life or property from a fire or other danger.

The Fire & Emergency Services of Dr. Beyers Naude Local Municipality must cover an area of 28 690 km², which include the following towns:

- Graaf Reinet
- Jansenville
- Kliplaat
- Willomore
- Steytleville
- Nie- Bethesda
- Aberdeen
- Rietbron

TRAFFIC, VEHICLE LICENSING AND PARKING CONTROL

Traffic Services

Traffic Law Enforcement is functions in accordance with the National Department's rules and regulations, and the National Road Traffic Act 93 of 1996 and the Criminal Procedure Act 51/1977.

INTEGRATED WASTE MANAGEMENT

Dr. Beyers Naude 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.

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 the upgrading and management of these sites. Presently the Transfer Station and ALL of 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. A new IWMP, as well as applicable by-laws, that are NEMA compliant, must still be finalised / developed for Dr Beyers Naudé Municipality. SBDM has been approached for assistance. At present, there is no effective weighing facility or accurate record keeping of waste volumes at the landfills. Figures, where provided further on, are based on estimates.

AIR QUALITY MANAGEMENT

An Air Quality Management Plan (AQMP) must be compiled for a municipality in compliance with the requirements of the Air Quality Act, 2004 (Act 39 of 2004) and the National framework. As the Dr. Beyers Naude 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 Naude 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.

RISK MANAGEMENT

Dr. Beyers Naude 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.

Risk overview

While conducting our day-to-day business operations, we are exposed to a variety of risks. These risks include operational and other risks that are material and require comprehensive controls and ongoing oversight.

To ensure business success we have adopted an enterprise-wide integrated approach to the management of risks. By embedding the risk management process into key business processes such as planning, operations and new projects, we are better equipped to identify events affecting our objectives and to manage risks in ways that are consistent with the approved risk appetite. To further implement the enterprise-wide approach, we have taken several steps to reinforce a culture of disciplined risk-taking.

Risk management role players

Council, as an oversight body, takes an interest in risk management to the extent necessary to obtain comfort that properly established and functioning systems of risk management are in place to protect Dr. Beyers Naude Local Municipality against significant risks.

The Audit Committee is an independent committee responsible for oversight of the municipality's control, governance, and risk management. The responsibilities of the Audit Committee regarding risk management are formally defined in its charter. Their primary responsibility is to provide an independent and objective view of the effectiveness of the municipality's risk management process.

Internal Audit provides an independent, objective assurance to Council and the Audit Committee on the effectiveness of risk management. Internal Audit also assists in bringing about a systematic, disciplined approach to evaluate and improve the

effectiveness of the entire system of risk management and to provide recommendations for improvement where necessary.

The Risk Management Committee is appointed by the Accounting Officer. Their roles and responsibilities are formally defined in its charter and includes assisting the Accounting Officer to discharge risk management related responsibilities, including monitoring, and reviewing of the risk management progress and maturity, the effectiveness of risk management activities, the identification of key risks facing Dr. Beyers Naude Local Municipality and the responses to address these key risks.

The Accounting Officer is ultimately responsible for risk management within the municipality. By setting the tone at the top, the Accounting Officer promotes accountability, integrity and other factors that create a positive control environment.

Objectives of risk management

The objectives of risk management are to assist management in making more informed decisions which:

- Provide a level of assurance that current significant risks are effectively managed;
- Improve operational performance by assisting and improving decision-making and planning;
- Promote a more innovative, less risk averse culture in which the taking of calculated risks in pursuit of opportunities to benefit the municipality is encouraged; and
- Provide a sound basis for integrated risk management and internal control as components of good corporate governance.

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

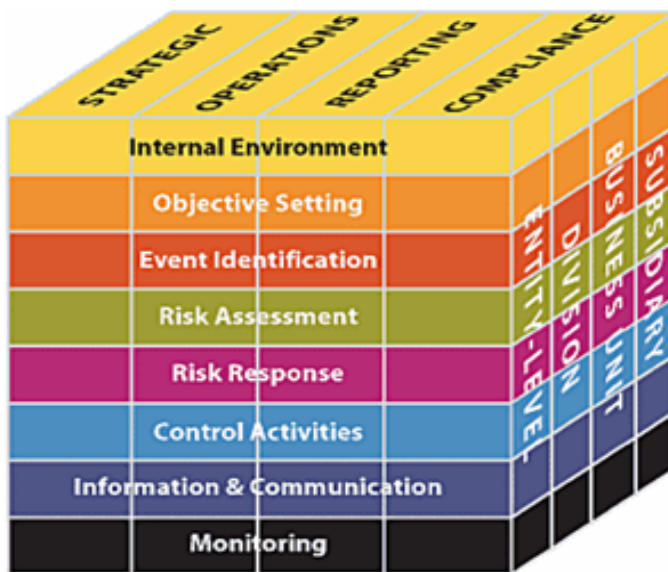
FRAMEWORK	DEVELOPED YES/NO	CURRENT VERSION
Risk Management Policy	YES	
Risk Management Strategy and Implementation Plan	YES	

Risk management function.

The Chief Internal Audit Executive is performing duties of Chief Risk Officer as the custodian of the Risk Management Strategy and the coordinator of enterprise risk management activities throughout Dr. Beyers Naude Local Municipality. The primary responsibility of CIAE is to use his/her specialist expertise to assist the municipality to embed enterprise risk management and leverage its benefits to enhance performance.

Risk management process

The risk management process consists of eight (8) components:

Figure 1: Risk management process

ANTI-CORRUPTION AND FRAUD POLICY

Council supports and fosters a zero-tolerance approach for the commission or concealment of fraudulent or illegal acts. Council adopted the Antifraud and Anticorruption Framework, which includes an Antifraud and Anticorruption Policy, Strategy, and Implementation Plan. The framework is reviewed annually, and any recommended amendments are workshopped with Council and employees and approved by Council.

The objectives of the Antifraud and Anticorruption Policy is to develop and foster a climate within the Dr. Beyers Naude Local Municipality where all staff strives for the ultimate eradication of fraud, corruption, theft, and maladministration by application of the full spectrum of both proactive and reactive measures at their disposal, and to gain the support of the public in this endeavour.

The policy communicates Dr. Beyers Naude Local Municipality's commitment to eliminate fraud and corruption and sets down the stance of the municipality to fraud, as well as re-enforcing existing regulations aimed at preventing, reacting to, and reducing the impact of fraud, corruption, theft, and maladministration where these dishonest acts subsist. Allegations of such acts are investigated and pursued to their logical conclusion, including legal action, criminal prosecution, and disciplinary action where warranted. The Beyers Naude Local Municipality takes appropriate legal

recourse to recover losses or damages arising from fraud, corruption, theft, or maladministration.

The structural strategies according to the Antifraud and Anticorruption Strategy and Implementation Plan include the establishment of an Antifraud and Anticorruption Committee to oversee the approach of the municipality to fraud prevention, fraud detection strategies and response to fraud and corruption incidents reported by employees or other external parties. The Audit Committee and Section 80 Finance Committee fulfils the role of the Antifraud and Anticorruption Committee.

The Dr. Beyers Naude Local Municipality performs fraud risk identifications and assessments to manage and reduce the susceptibility of the municipality to fraud risk. Furthermore, ongoing fraud and corruption prevention activities are performed, and appropriate preventative, detective and corrective controls are applied. These include the existing controls and checking mechanisms as prescribed in existing policies, procedures, and other relevant prescripts to the activities of the municipality, and systems of internal control.

Processes put in place as a deterrent to mitigate key fraud risk areas includes, but are not limited to, division of duties, internal audit review of processes and adherence thereto, an Audit Committee that excludes politicians and officials as voting members, condemnation by the Mayor and Municipal Manager of corrupt practices, and involvement of police as soon as grounds for suspicion become evident.

Section 83(1)(c) of the Local Government: Municipal Systems Act, 2000 (Act 32 of 2000) emphasises the implementation of competitive bidding to minimise the possibility of fraud and corruption. Furthermore, Section 112(1)(m) of the Local Government: Municipal Finance Management Act, 2003 (Act 56 of 2003) identifies supply chain measures to be enforced to combat fraud and corruption, favouritism, and unfair and irregular practices.

Section 115(1) of the Local Government: Municipal Finance Management Act, 2003 (Act 56 of 2003) stipulates that the accounting officer must take all reasonable steps to ensure that proper mechanisms and separation of duties in the supply chain management system are in place to minimise the likelihood of fraud, corruption, favouritism, and unfair and irregular practices.

The Dr. Beyers Naude Local Municipality continues to roll out awareness campaigns and to raise the level of fraud awareness among employees and other stakeholders. Workshops are held annually with Council and employees to inform them of the policy and to enhance awareness within the municipality.

Fraud and corruption prevention media campaigns were rolled out during the year to increase fraud awareness of Council, employees, the public and other stakeholders. Council adopted the Whistleblowing Policy in 2015. The policy is reviewed annually, and any recommended amendments are workshopped with Council and employees and approved by Council. The Whistle-blower Policy is aligned to relevant legislation, regulations, and leading practice.

The Protected Disclosures Act came into effect on 16 February 2001. To remain in compliance with the Act, Dr. Beyers Naude Local Municipality strives to create a culture which will facilitate the disclosure of information by staff relating to criminal and other irregular conduct in the workplace in a responsible manner by providing clear guidelines for the disclosure of such information and protection against reprisals because of such disclosure. Dr. Beyers Naude Local Municipality also promotes the eradication of criminal and other irregular conduct within Dr. Beyers Naude Local Municipality.

ANTICORRUPTION AND ANTIFRAUD-RELATED STRATEGIES

The policy seeks to provide the municipality stance in terms of fraud and corruption as well as a structured approach to the detection, prevention, response and where possible, treatment of fraud and corruption in the municipality. Fraud and corruption in the municipality can be identified through actions that create suspicion and/or may be deemed criminal and/or contrary to regulation governing the municipality. These actions can be grouped into:

- Someone internal/external to the municipality, gives or offers with the intent to gain certain favours.
- Someone internal/external to the municipality receiving or agreeing to receive to gain or provide certain favours.
- Someone in a position of power using power illegally or unfairly.
- Someone internally receiving or agreeing to receive by way of gratification.

Criminal and other irregular conduct is detrimental to good, effective, accountable, and transparent governance and can hamper the service delivery capacity of the municipality. This policy must be workshopped so that employees and councillors may without fear of reprisal, disclose information relating to suspected or alleged criminal or other irregular conduct.

It is the policy of the municipality that fraud, corruption, theft, and maladministration or any other dishonest activities of a similar nature will not be tolerated. As such, the purpose of this policy is to ensure that the municipality is in a pre-emptive position to respond to allegations and activities of fraud and corruption.

To prevent and combat fraud and/or corruption and other acts of theft and maladministration or any other dishonest activities of a similar nature, this policy applies to all employees, councillors, contractors, suppliers of goods and services and external stakeholders. The municipality must make provisions for the establishment of a fraud desk or a fraud incident report structure. The Supply Chain Management Policy and the ICT Information Security Policy must be applied in conjunction with this policy.

CLASSIFICATION OF FRAUD AND CORRUPTION

The following actions constitute fraud, corruption, theft, maladministration and or any other dishonest activities of a similar nature:

- Any dishonest, fraudulent, or corrupt act.
- Theft of funds, supplies, or other municipality assets.
- Disclosing confidential or proprietary information to external parties without consent or authority.
- Deliberately and dishonestly altering documents, records, or vouchers.
- Creating false invoices or credit notes.
- Creating fictitious supplier accounts; creating false purchase invoices or destroying supplier credit notes.
- Purchasing items for private use on the municipality accounts.
- Submitting false claims for remuneration of expenses.
- Creating fictitious employees on the payroll system.
- Falsely selling leave days, i.e. selling leave days you do not have.
- Unauthorised use of municipality vehicles and facilities.

- Irregularly accepting or requesting anything of material value from contractors, suppliers, or other persons providing goods or services to the municipality.
- Irregularly offering or giving anything of material value to contractors, suppliers, or other persons providing goods or services to the municipality.
- Irregularly offering special favours or concessions to service providers or contractors or other third party(s) in exchange for remuneration in the form of cash or benefits.
- Participating in the recruitment process of family members and/or people whom you feel favourable to without making full disclosure.
- Destruction, removal, or misuse of records, furniture, or equipment.
- Deliberately omitting to report or act upon reports of any such irregular or dishonest conduct.
- Acts of financial misconduct contemplated in terms of section 171 to 173 of the MFMA.
- Incidents of unauthorised, irregular, or fruitless and wasteful expenditure as defined in section 32 of the MFMA.
- Any similar or related irregularity as prescribed by the legislation listed as applicable in this policy.

The municipality shall subject those employees who make allegations with a malicious intent to a disciplinary enquiry. Employees and councillors are advised to refrain from submitting complaints of a malicious nature.

REPORTING PROCEDURE

The following reporting procedures have been included as guidelines for the various reporting streams within the municipality. Ultimately, incidents, complaints or allegations of fraud, corruption, theft, and maladministration or any dishonest activity can be reported anonymously to the office of the municipal manager and to the relevant authorities. The incidents and or allegations must be recorded in a register by the municipal manager. The following critical information must be provided when reporting:

- Identification (includes anonymous).
- Contact details.
- Position of authority.
- Allegation(s).
- Details of person(s) involved in the alleged commission of offence(s).

The following report lines can be used to promote confidentiality, but more specifically for anonymous reporting and where supporting documents are to be provided to the proposed email address: fraud@bnlm.gov.za.

PROCEDURES FOR AN EMPLOYEE

- An employee must report to their line manager.
- If the line manager is the suspected of the allegation or report cannot be made to the line manager for any reason, the employee may report to the line manger's manager.
- Reporting procedure to line manager must be maintained. The level of reporting may only be escalated if the line manager is suspected or not available.
- An employee must have the ability to report anonymously, to the municipal manager, or to the relevant authorities.
- An employee should only make a report to authorities once the internal process has been exhausted.

PROCEDURES FOR A COUNCILLOR

- A councillor must report to the speaker.
- If the speaker is suspected of the allegation or report cannot be made to the speaker for any reason, the councillor can report to the executive mayor and/or to council.
- Reporting procedure must be maintained.
- A councillor must have the ability to report anonymously, or to the relevant authorities.
- A councillor should only make a report to authorities once the internal process has been exhausted.

PROCEDURES FOR A MEMBER OF THE PUBLIC

- Any member of the public of legal age can make a report.
- A member of the public can make a report to the national anti-fraud hotline 0800 601 011, or send an email to the municipality fraud desk fraud@bnlm.gov.za or the office of the municipal manager, or the local authorities.

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 Committee

The Audit Committee is an independent advisory body per Section 166(1) of the Municipal Finance Management Act no 56 of 2003 (MFMA). The Audit Committee also fulfils the functions of a Performance Management Audit Committee constituted in terms of Regulation 14(2) of the Local Government: Municipal Planning and Performance Management Regulations, 2001.

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.

TABLE: MEMBERS OF THE AUDIT COMMITTEE

AUDIT COMMITTEE MEMBERS	DATE OF APPOINTMENT
Mr. DANIE DE LANGE	02-May-23
Mr. AMOS CHINA MPELA	02-May-23
Ms. THINA NCAPAYI	02-May-23

AUDIT OUTCOMES

YEAR	OPINION RECEIVED
2022-2023	UNQUALIFIED
2021-2022	QUALIFIED
2020-2021	QUALIFIED

AUDIT ACTION PLAN

		Completed	Not yet due	In progress	Not yet started	No longer applicable
135		123	0	0	0	12
123		1	0	0	0	0,1
AREA	ACTION	TIMEFRAME	Department	Responsible person	STATUS	COMMENT
PRIOR YEAR	Roll forward prior year balances	44985	BTO	Gerrar Maya	Completed	
General	Review classifications for each FSLI and Mapping Information for councillors and senior management:	44985	BTO	Gerrar Maya	Completed	
EMPLOYEE RELATED COSTS	1 - Annual remuneration 2 - Performance bonus 3 - Car and other allowances 4 - Company contributions	45110	BTO	Gerrar Maya	Completed	
EMPLOYEE RELATED COSTS	Reconciliation of salaries and wages files with the TB - June	45127	BTO	Gerrar Maya	Completed	
Utilities world	Reconciliation to be done for both amounts	45127	BTO	Gerrar Maya	Completed	
Trade Creditors	Inform managers that they should make sure that for all incomplete projects to be invoiced for work performed to 30 June 2023 (ACTUAL WORK PERFORMED)	45087	Assets	Rudi Deysel	Completed	

Trade Creditors	Confirm that all invoices dated 30 June 2023 or earlier had been captured and that services had been delivered/goods had been received. (delivery notes)	45126	Expenditure	Logan Cudjoe	Completed
Trade Creditors	Prepare Accrual listing for any invoices received after 30 June 2023 and which could not be captured on system as at 30 June 2023 due to year end performed. Should be raised inclusive of VAT where invoices are noted	45138	Expenditure	Logan Cudjoe	Completed
Trade Creditors	Review expenditure provision listing with assets department to ensure that any retentions being raised on provision is eliminated from retentions register	45143	BTO	Gerrar Maya	Completed
Trade Creditors	Creditor reconciliations of all major creditors with statements. Alternative procedures to be performed on creditors without statements:	45126	Expenditure	Logan Cudjoe	Completed

confirmation per email on
outstanding invoices

Accruals	Confirm completeness of monthly expenditure items (security, telephones, leases etc)	45126	Expenditure	Gerrar Maya	No longer applicable	
Accruals	Eliminate commitments at year end and verify work was performed or should be removed	45126	Expenditure	Joey Koeberg	Completed	
Retention payments	Balance retention payment account and confirm that evidence exists for all balances reflecting. Otherwise reverse current retention amount	45077	BTO	Rudi Deysel	Completed	Monthly recon done by Buhle
Retention payments	Confirm that no other tenders have retention amounts applicable	45077	Assets	Rudi Deysel	Completed	Monthly recon done by Buhle
Accrued leave and bonus accrual	Obtain printout of accrued leave and bonus accrual balance as at 30 June 2023	45112	BTO	Gerrar Maya	Completed	Bonus done. Leave outstanding till next week Friday 21st
Other Creditors	Reconcile all other creditor accounts – ensure that evidence exists to substantiate all amounts reflecting	45122	BTO	Gerrar Maya	Completed	

Statutory and non-statutory payments	Obtain printout of all outstanding third party payments as at 30 June 2023 - disclosure	45122	BTO	Gerrar Maya	Completed	
Other payables	Review of all unmoved balances for the last few years and information obtained. Any unsubstantiated amounts to be dealt with and removed	45046	Expenditure	Jamion Booyesen	Completed	Only need to process the journal
Performance Bonuses	Verify that information regarding the prior year had not changed. Consider any possibility of performance bonus	45046	BTO	Gerrar Maya	Completed	
Long Service Awards / post retirement	Commence ITQ process for 3 year period	45071	BTO	Gerrar Maya	Completed	Completed in 2022. One Pangaea appointed until 2024 calculations are done
Long Service Awards / post retirement	Appoint successful candidates	45082	BTO	Gerrar Maya	Completed	Completed in 2022. One Pangaea appointed until 2024 calculations are done
Long Service Awards / post retirement	Review source documentation and send information to the successful candidate	45104	BTO	Gerrar Maya	Completed	

Long Service Awards / post retirement	Review the work performed, obtain listings for each employee to agree the total liability, prepare and process journals	45122	BTO	Gerrar Maya	Completed	Only need to process the journal Completed in 2021. JG Afrika appointed until 2023 calculations are done
Landfill sites	Appointment of service providers to perform calculation if above does not apply	45091	BTO	Gerrar Maya	Completed	
Landfill sites	Obtain report, finalise journal entries and update the AFS disclosure	45125	BTO	Gerrar Maya	Completed	Only need to process the journal
Land and Buildings	Lease registers and agreement on file at Finance	45046	Assets	Rudi Deysel	No longer applicable	Who has the lease register?
Land and Buildings	Account numbers for all debtors must be shown on List of Investment Properties	45077	Assets	Rudi Deysel	No longer applicable	
Land and Buildings	Considerations of impairment indicators and memorandum	45109	Assets	Rudi Deysel	Completed	
Grants	Reconcile the capital assets purchased through grants to the additions per the FAR	45122	BTO	Laszlo Maya	Completed	
Grants	Update all reconciliation and AFS disclosure for 1 July 2022 to 30 June	45132	BTO	Laszlo Maya	Completed	

2023. Prepare journal entries.

All	Review GRAP disclosure requirements	45077	BTO	Gerrar Maya	Completed
All	Review the indigent debtors list to ensure that the relevant documentation is maintained on file. Also ensure that the consumer coding etc is correct for each debtor	45114	Revenue	Delphine Thorne	Completed
All	Reconciliation of the movement of indigent debtors listing for June, July and August 2022 to check completeness	45162	BTO	Gerrar Maya	Completed
Housing and other	Review all votes that are unknown and with no movement. Council write-off of these amounts which are unknown and coming from former municipalities.	45107	Revenue	Delphine Thorne	No longer applicable
All	Update the accounting policy in the AFS	45097	BTO	Gerrar Maya	Completed
All	Confirm disclosure of all debtors with the age analysis together with the impairment calculations	45132	BTO	Gerrar Maya	Completed

All	Reconcile the bad debts written off accounts with the IGG register and investigate differences	45132	BTO	Gerrar Maya	Completed	
Provision for Impairment	Document the debt provision calculation	45016	BTO	Gerrar Maya	Completed	
Provision for Impairment	Obtain listing of all debts written off - IGG included and ensure that the disclosure is reconciled appropriately	45118	BTO	Gerrar Maya	Completed	
Provision for Impairment	Complete provision calculation	45132	BTO	Gerrar Maya	Completed	
All	The impact of the negative balances should be reflected on the listings in order to agree with the AFS.	45120	BTO	Gerrar Maya	Completed	
All	Reconciliations and VAT returns on file - June 2023	45153	BTO	Gerrar Maya	Completed	
Bank accounts	Obtain all end of day reconciliations signed by supervisors.	45109	Revenue	Lulutho Mbali	Completed	Received
Cash on hand	Cash count to be done of all floats and petty cash	45107	Revenue	Delphine Thorne	Completed	
Current Investment Deposits	Ensure that Investment Register is up to date and correct	45118	Reporting	Bushie Mbotya	Completed	

Current Investment Deposits	Copy of last pages of bank statements (showing closing balances)	45118	BTO	Gerrar Maya	Completed	
Current Investment Deposits	Investment reconciliation to be completed (ensure that all accounts are included on the recon - even the closed accounts)	45118	Reporting	Bushie Mbotya	Completed	
Bank accounts	Bank reconciliation as at 30 June 2023. Monthly reconciliations to be performed and reviewed. Evidenced with review remarks, signatures and dates.	45127	Reporting	Jonathan Jooste	Completed	
Bank accounts	Copy of last pages of bank statements (showing closing balances)	45127	Reporting	Jonathan Jooste	Completed	
Library books	Stock count required of all books held in the municipal libraries to ensure that listings are available for all books held, its condition and possible value. All information should be held in electronic format with template to be	45046	Administration	Charmaine Cona	No longer applicable	No major change

obtained from assets
department

All - incl Intangible	Review asset management policy to include position on fully depreciated assets and the accounting to be applied accordingly.	45077	Assets	Rudi Deysel	Completed	
All - incl Intangible	Review of useful lives	45087	Assets	Rudi Deysel	Completed	Final sign off to be done by CFO
All - incl Intangible	Impairment assessments to be performed	45087	Assets	Rudi Deysel	Completed	
Infrastructure Assets	Full investigation into WIP balances still on hand at 30 June 2022	45046	Assets	Rudi Deysel	Completed	Consideration in new year (2023/24)
Infrastructure Assets	WIP register reconciled	45138	Assets	Rudi Deysel	Completed	
Infrastructure Assets	Prepare documents for unbundling and do real-time monitoring of WIP spending	45091	Assets	Rudi Deysel	Completed	
Infrastructure Assets	Source service provider to assist with unbundling	45077	Assets	Rudi Deysel	Completed	Quotes obtained, awaiting final approval
All - incl Intangible	Completed FAR for all areas (including WIP)	45132	Assets	Rudi Deysel	Completed	

Land and Buildings	Title deed numbers for all properties in register	45046	Assets	Rudi Deysel	No longer applicable	
Land and Buildings	All Land and Buildings to be separated into value for land and value for buildings	45046	Assets	Rudi Deysel	No longer applicable	
All	Annual verification together with conditions assessment	45107	Assets	Rudi Deysel	Completed	
All	Review asset management policy to include position on fully depreciated assets and the accounting to be applied accordingly.	45077	Assets	Rudi Deysel	No longer applicable	No change to be made
All - incl Intangible	Prepare list of all disposals and scrappings, prepare and process journals. Get council resolutions, SCM processes, link to the FAR and proof of receipt of cash	45077	Assets	Rudi Deysel	Completed	
Community and other assets	Bar code numbers of all loose assets	45106	Assets	Buhle Jack	Completed	
Community and other assets	Disclosure on sale of major assets	45136	Assets	Rudi Deysel	Completed	No sales
Community and other assets	Physical locality of all loose assets	45105	Assets	Buhle Jack	Completed	
All - incl Intangible	Update PPE note and reconcile FAR with the TB	45137	Assets	Rudi Deysel	Completed	

Infrastructure Assets	Prepare journal for additions and transfers to WIP	45132	Assets	Rudi Deysel	Completed	
All - incl Intangible	Depreciation calculation and journal	45132	Assets	Rudi Deysel	Completed	
Stores	Cycle stock count - (30 April 2022)	45046	SCM	Ruwaldo Jegels	No longer applicable	
Stores	Update stores records for end of June 2023 - no more for the last week	45100	SCM	Ruwaldo Jegels	Completed	
Stores	Preparation for stock take	45105	SCM	Ruwaldo Jegels	Completed	
Water	Preparation for stock take	45105	Engineering	Byron Koeberg	Completed	
Stores	Stock-take	45107	SCM	Ruwaldo Jegels	Completed	
Water	Stock-take	45107	Engineering	Byron Koeberg	Completed	
Property Stock	Ensure that reconciliation is available for any movement taking place - with listings and supporting documentation	45090	Assets	Rudi Deysel	Completed	
Water	Obtain production and consumption reports from water department	45112	BTO	Gerrar Maya	Completed	
Water	Obtain carting logsheets and summaries for each month of the year. All logsheets must be signed	45107	Engineering	Byron Koeberg	Completed	Requested from Technical. In progress

Stores	Reconciliation of stock records	45119	SCM	Ruwaldo Jegels	Completed
Water	Calculation of value of water in pipeline as at 30 June 2023	45123	BTO	Gerrar Maya	Completed
Water	Calculation of cost per kl of water	45151	BTO	Gerrar Maya	Completed
Meter readings not yet billed	Prepare the report and journal for the adjusted amount	45143	BTO	Bushie Mbotya	Completed
Other liabilities	Review repayment schedule and split the amounts in accordance with current vs non current	45109	BTO	Gerrar Maya	Completed
All	Register and balances to be reconciled	45115	BTO	Gerrar Maya	Completed
Acc Surp	Reconcile movements in Accumulated Surplus account and obtain evidence for the movements	45133	BTO	Gerrar Maya	Completed
All revenue	Review and update Credit Control and Debt Collection policy to ensure that the interest rate be approved as part of the budget approval process and ensure a Council Resolution is in place for this.	45077	BTO	Delphine Thorne	Completed

All revenue	Identify all debit items in revenue for investigation	45138	BTO	Gerrar Maya	Completed
Interest earned	Reconciliation of interest for 30 June 2023 - Ensure that all closed bank accounts have no credits or interest.	45119	BTO	Laszlo Maya	Completed
Leases of municipal assets	Review all the leases of land and property, confirm that each item has an account number and is correctly charged	45092	Revenue	Delphine Thorne	No longer applicable
Other revenue	Ensure classification of other revenue is detailed enough	45119	BTO	Gerrar Maya	Completed
Gain on disposal of assets and liabilities	Review entries in the vote and link with the treatment on the FAR and correct profit/loss is shown	45076	Assets	Buhle Jack	Completed
Property rates	Complete the Rates Recon 2022 -2023	45127	Reporting	Lulutho Mbali	Completed
Property rates	Reconciliation of property values per the valuation roll in the notes to the AFS	45061	BTO	Gerrar Maya	Completed
Property rates	Reconcile balances with the TB	45127	BTO	Gerrar Maya	Completed

Traffic fines	Compile register of all fine books held, which is being used, which is in storage etc Maintain monthly register of all fines issued for the month	45119	Traffic	GW Hermanus	Completed	
Traffic fines	Adjust for traffic fines accrual and reversal in 2023	45127	BTO	Gerrar Maya	Completed	
Bulk purchases	Invoice data validation for the full year	45127	BTO	Gerrar Maya	Completed	Requires review and sign-off
Bulk purchases	Apportion the accounts running over year end appropriately to ensure correct cut-off. All calculations for such adjustments should be maintained with supporting documentation in the audit file	45119	BTO	Gerrar Maya	Completed	
Finance cost	Reconcile the interest and appropriately disclose wasteful expenditure	45119	BTO	Gerrar Maya	Completed	
Finance cost	Monthly reconciliations to be performed every month to ensure that all interest is adequately recorded. At least all major third party creditors	45138	Expenditure	Jamion Booysen	Completed	

	balances (SARS, Pension etc)					
All	Review process for proof of delivery (evidence by signature)	45107	Expenditure	Jamion Booyesen	Completed	Final review to be done Chimes: Notice to be sent Telkom: emails to be cancelled. To be confirmed Vehicles: New tender awarded, should be cancelled soon
Operating leases	Cancellation of all month-to-month operating leases	45016	SCM	Ruwaldo Jegels	Completed	
Operating leases	Maintain a file with all operating leases of equipment at year end 30 June 2023 (all leases entered into and signed before 1 July 2023) for commitments disclosure	45107	SCM	Ruwaldo Jegels	Completed	Queries raised awaiting feedback from service provider
Repairs and Maintenance	Disclosure on the repairs and maintenance	45127	BTO	Gerrar Maya	Completed	
Journals	Review process for journals - April 2023 (evidence by signature)	45047	Expenditure	Gerrar Maya	Completed	
Journals	Review process for journals (evidence by signature)	45117	Expenditure	Gerrar Maya	Completed	

All	Scrutiny of the general expenses votes for reclassification - process journal entry in the GL	45137	BTO	Gerrar Maya	Completed
Remuneration of councillors	Mayor (1) and Councillors (2) split between salaries and allowances	45119	BTO	Gerrar Maya	Completed
Trial Balance	Draft Trial Balance	45145	Reporting	Hendrina Meyer	Completed
AFS	Draft AFS for discussion with Internal audit	45149	BTO	Gerrar Maya	Completed
AFS	Submit Draft AFS for discussion with Audit committee/COGTA/PT	45162	BTO	Gerrar Maya	Completed
Statement of Comparison of Budget and Actual Amounts	Complete the Statement of Comparison of Budget - for budget	45016	BTO	Gerrar Maya	Completed
Statement of Comparison of Budget and Actual Amounts	Complete the Statement of Comparison of Budget and Actual Amounts note with commentary	45143	BTO	Gerrar Maya	Completed
Prior period errors	Complete the prior period errors note	45091	BTO	Gerrar Maya	Completed
Related parties	Declarations register to be circulated	44986	SCM	Ruwaldo Jegels	Completed
Related parties	List of related parties	45105	SCM	Ruwaldo Jegels	Completed
Related parties	Report on services from related parties	45105	SCM	Ruwaldo Jegels	Completed

Councillor's arrear Consumer Accounts	Councillor's arrear Consumer Accounts	45119	Reporting	Hendrina Meyer	Completed
Deviations	Deviations listing Capital commitments listings which is broken down to show infrastructure vs community vs other assets. Less retention	45112	SCM	Ruwaldo Jegels	Completed
Commitments	Report on services provided by the municipality to councillors and s57 managers	45112	SCM	Ruwaldo Jegels	Completed
Related parties	Contributions to organised local government – SALGA. Confirm with Logan	45112	SCM	Ruwaldo Jegels	Completed
SALGA	Audit fees payments disclosure note. Confirm with Logan	45132	BTO	Gerrar Maya	Completed
Audit Fees	Payroll deductions for PAYE, Skills devel levy and UIF. Confirm with Logan	45132	BTO	Gerrar Maya	Completed
PAYE and UIF	Pension and Medical Aid Deductions for the year. Confirm with Logan	45132	BTO	Gerrar Maya	Completed
Pension and Medical Aid Deductions	Summarize the unauthorised exp from	45153	BTO	Gerrar Maya	Completed
UNAUTHORISED EXPENDITURE					

	the GL and reconcile with the I&E report					
IRREGULAR EXP	Review all the management reports of the AG from 2016/17 to 2019/20 to ensure that all irregular expenditure items are accounted for correctly. Any write-off has followed the adequate process in terms of the legislation	45077	SCM	Ruwaldo Jegels	No longer applicable	
IRREGULAR EXP	Irregular expenditure registers must be cleaned up and have sufficient information in terms of the legislation and consistent. The current list is very confusing and difficult to use	45107	SCM	Ruwaldo Jegels	Completed	
IRREGULAR EXP	Updated and completed register for irregular expenditure 30 June 2023	45127	SCM	Ruwaldo Jegels	Completed	
Contingent liability	Update template with management comments and meet to discuss same. Start with the prior year amounts and move to 2023 issues	45076	BTO	Gerrar Maya	Completed	Awaiting feedback from legal reps

Contingent liability	Obtain list of all legal practitioners of the municipality. In writing from MM office	45107	MM office	Hans Hendricks	No longer applicable	
Contingent liability	Issue and obtain declaration to all legal representative for confirmation in writing	45138	MM office	Hans Hendricks	Completed	
IN-KIND DONATIONS AND ASSISTANCE	Consider any free things we received? Link app?	45092	BTO	Gerrar Maya	Completed	3 vehicle donations. 2 from the district and 1 from other department
Distribution losses - Electrical	Obtain reports from electrical to Perform calculation of distribution losses. ENSURE CUT OFF IS CONSIDERED	45127	BTO	Gerrar Maya	Completed	
Distribution losses - water	Obtain reports from and water to Perform calculation of distribution losses. CHECK FORMAT OF CELLS	45127	BTO	Gerrar Maya	Completed	

WHISTLEBLOWING

The whistleblowing is intended to encourage and enable staff to raise concerns within Dr. Beyers Naude Local Municipality rather than overlooking a problem or blowing the whistle to inappropriate channels. The aims of having this chapter in Antifraud policy is to: Provide avenues for staff to raise concerns and receive feedback on any action taken. Inform staff on how to take the matter further if they are dissatisfied with the response; and reassure staff that they will be protected from reprisals or victimisation for whistleblowing in good faith.

PROTECTION OF WHISTLE BLOWERS

No person must suffer any penalty or retribution for good faith reporting of any suspected or actual incident of fraud and corruption involving the municipality. The municipality shall not tolerate harassment or victimisation of whistle blowers and will take action to protect whistle blowers when they raise a concern in good faith. This does not mean that if the person is already the subject of disciplinary or legal proceedings, those proceedings will be halted because of their whistle blowing.

A person who reports suspected fraud and/or corruption may remain anonymous should he/she so desire. The municipality will do all that is reasonable under the prevailing circumstances to protect the person's identity when he/she raises a concern and chooses to remain anonymous. It must be kept in mind though that the investigation might reveal the source of the information.

COMMUNICATION (EXTERNAL AND INTERNAL)

Local government has a legal obligation and a political responsibility to ensure regular and effective communication with the community. The Constitution of South Africa, 1996 and other statutory enactments all impose an obligation on local government and require high levels of transparency, accountability, openness, participatory democracy, and direct communication with the communities to improve the lives of all. Good customer care is clearly of fundamental importance to any organisation. A successful community strategy therefore links the people to the municipality's programme for the year.

WEBSITE

Municipalities are required to develop and maintain a functional website that displays relevant information as per the requirements of the MFMA and S21A and B of the MSA as amended. The municipal website is a key communication mechanism in terms of service offering, information sharing and public participation. It is a communication tool that should allow easy and convenient access to relevant information. Statutory documents and other information and documents can be viewed on [_bnlm.gov.za_](http://bnlm.gov.za)

COMMUNICATION CHANNELS

- FACEBOOK
- NEWSPAPERS
- NEWSLETTERS

COMPLAINTS MANAGEMENT

The continuous improvement of communication between the municipality and communities of greater Dr. Beyers Naude 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.

KPA 2: INFRASTRUCTURE AND PLANNING

Infrastructure for basic services must be provided to realize the spatial development goals as set out in the spatial development framework (SDF) of the municipality.

PROJECT MANAGEMENT UNIT

Department: Project Management Unit (PMU), Planning and Technical Support Services

Project Management Unit

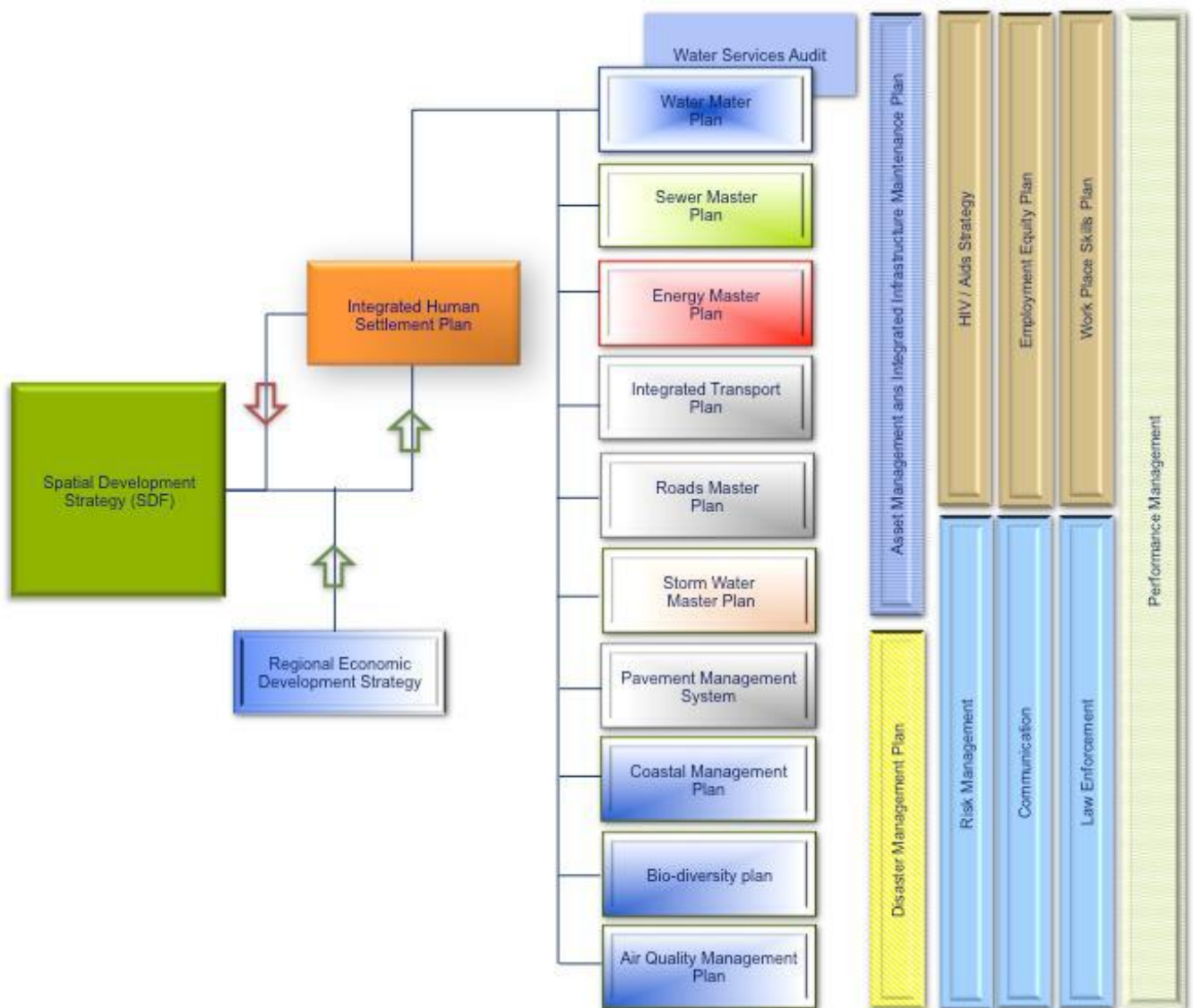
All municipalities need to develop capacity to administer MIG funds and manage infrastructure projects because all municipalities have to address infrastructure backlogs of one type or another. The aim, therefore, is to establish project management capacity in all municipalities and it is for this reason that a PMU was established in 2007 already in the Civil Engineering Services directorate to specifically deal with MIG and all other civil engineering infrastructure capital projects. The roles and responsibilities of the PMU is contained in the MIG: A Guide for establishment of a PMU by Municipalities 2007/08 that was compiled by the Department of Provincial and Local Government and now known as the Department of Cooperative Government and Traditional Affairs (COGTA).

It is important to note that project management capacity is essential for a municipality to be in a position to implement capital projects in an effective and efficient manner and taking into consideration the aspects of costs, time, and quality. For this reason, project management is an integral function of any municipality that has a developmental role in terms of the Constitution of South Africa, 1996 (Act 108 of 1996).

The “Guideline for services and processes for estimating fees for persons registered in terms of the Engineering Profession Act 46 of 2000 (Republic of South Africa, 2015:13-17) describe six stages of a project and the PMU is responsible for the following stages of project implementation:

PLANNING INTEGRATION

The sector plans are all inter-linked and aligned with each other. The following diagram illustrates how the various master/strategic plans are inter-linked.



The actions identified from each of the master plans / strategic documents will be considered to form part of the annual implementation plan (SDBIP), which will be included in the final document during May 2024.

EQUIPMENT AND FLEET MANAGEMENT

To render effective services, the municipality must have an effective Fleet Services Unit to maintain, monitor and replace municipal fleet and equipment. Municipal fleet and equipment are managed well by the municipality. Equipment and fleet consist of heavy plant, refuse compactors, trucks, light delivery vehicles, passenger cars and small plant equipment.

It is the Fleet Department's responsibility to suitably enforce the Fleet Policy and to ensure that misuse and negligent behaviour of municipal workers regarding the use of

vehicles will not be tolerated. It is also the department's responsibility to make sure that all the vehicles in the fleet are operational and in proper running condition in compliance with traffic rules and regulations to ensure that Dr. Beyers Naude Local Municipality can render a high standard of service delivery within the community.

Main functions of the fleet section are as follows:

- It is the Fleet department's responsibility to see that financial and management controls are operating effectively.
- To enforce the fleet management policy.
- Access to fleet vehicles is properly authorized and not operated by unauthorized users.
- All logbooks are reviewed once a month as to give accurate reports.
- To see that the fleet is properly maintained and inspected on a regularly basis according to the fleet policy.
- That the fleet vehicles are protected against damages, theft, and abuse.
- See that all fleet vehicles are licensed once a year and all trucks to be sent for Certificate of fitness according to traffic regulations.
- Adequate monitoring of fleet usage/cost of fleet.
- Monitoring the fuel usage of each vehicle and small plant.
- Adequate monitoring of the tracker system.

Departmental achievements during the 2023/2024 Financial year:

SPATIAL DEVELOPMENT FRAMEWORK

The Municipal Spatial Development Framework is a core component of the IDP and is a spatial manifestation of the strategic goals of the IDP. The MSDF facilitates decision making on land development applications and the municipality must ensure that an MSDF remains in force at the adoption of its IDP to ensure continued service delivery in this sector that facilitates economic growth.

Spatial planning development framework is in a draft form, there are other aspects of it that needs to be addressed before council approval. Dr. Beyers Naude Local Municipality came into existence after the amalgamation of former Ikhwezi, Baavians and Camdeboo in 2016. Ever since then, the municipality never had SDF and the municipal boundaries and wards were affected by the merger which makes it difficult to adopt the former municipalities SDF. Currently, the municipality is waiting for funding from DRDAR for developing SDF that will be taken to council for approval after public participation process.

INTEGRATED LAND USE SCHEME (ILUS)

Section 25 of SPLUMA (Spatial Planning and Land Use Management Act, Act 16 of 2013) provides an outline of the purpose and contents of a Land Use Scheme. The act requires a Land Use Scheme “to give effect to and be consistent with the Municipal Spatial Development Framework and determines the use and development of land within the municipal area to which it relates in order to promote economic growth, social inclusion and efficient land development and minimal impact on public health, environment and national resources”.

- The municipal planning tribunal has been established as per 37 (4) of the spatial planning and land use management act 16 of 2013 (Spluma).
- Spluma by -law was gazetted on the 5 March 2018 under gazette No. 4006
- Members to serve on Municipal Planning Tribunal (MPT) were approved by Council on 13 July 2023 under Council Resolution No. COUN-122.10/23
- MPT members were gazetted under Gazette No. 4981 on 16 September 2023.
- The MPT sits once a quarter to make decisions on received land use applications.
- Two of the MPT members are from the private sector and the rest are working in different government institutions.
- In total we have 10 MPT members.
- Appeals are dealt with by Exco.

BUILD ENVIRONMENT MANAGEMENT

The function of the building regulations and standards legislation is to regulate building development. This includes the processing and assessment of new building plan applications, the monitoring of building work to ensure compliance with the approved building plan and to implement appropriate action where unauthorised building activities occur. These actions all form the basis for the promotion of orderly building development that will benefit and promote the living environment of the citizens of the municipal area.

INTEGRATED HUMAN SETTLEMENTS PLAN

The Integrated Human Settlements Plan (I ITP) is the anchor of creating sustainable resilient integrated settlements with the support of provincial arms of government. A good understanding of the requirements and standards for the creation of a resilient environment is necessary for effective planning and service delivery. The most significant of it all is demographic analysis and projections for forward planning. In the past emphasis, has been placed on housing delivery with little consideration of the social integration component of settlements. Amongst the mechanisms recently advocated for through the National Development Plan (NDP) is the creation of sustainable integrated human settlements with different income groups and social backgrounds.

The shifts and changes in human settlement thinking is not yet fully accepted as increasing pressure on municipalities to deliver housing opportunities with little funding and capacity available at their disposal. Regardless of these realities the provision of human settlements is still a high priority for Dr. Beyers Naude Local Municipality to cater for influx of people who came to our area. Diverse challenges do however exist regarding the capacity of bulk infrastructure services with specific reference to supply of basic services in the form of water, electricity, sanitation, and waste removal. These infrastructure backlogs which are also evident in the greater Dr. Beyers Naude Local Municipality, thus influences the delivery of human settlements.

The lack of affordable houses for the group consisting of municipal workers, nurses, teachers, government officials, ordinary factory workers and policemen in Dr. Beyers Naude Local Municipality areas remain a major concern. Given the demand for low- and middle-income earners settlements, there is a serious need for a credible Human Settlement Plan. The plan that will ensure medium to long term planning regarding the

delivery of the appropriate infrastructure that will enable the municipality to address the backlog for low-cost housing and make land available for affordable housing market segment. A portion of affordable housing is also subsidised by the Department of Human Settlements depending on the income bracket. Within the context of using human settlement development as a catalyst for other municipal service delivery a credible human settlement plan will combat all the issues associated with the municipality to manage the housing situation.

The IHSP plan addresses the following objectives:

- Spatial planning analysis.
- Topographical survey.
- Bulk infrastructure services assessment.
- Social amenities assessment.
- Implementation readiness assessment

Principles of integrated and sustainable human settlements:

- Land Infill.
- Densification.
- Development within urban edge.
- Mixed development.
- Access to public transport.
- Variety to public transport.
- Variety of social amenities to choose from.
- Access to economic opportunities.
- Variety of housing instruments relevant to clientele.

Purpose of the Integrated Human Settlements Plan

The purpose of the Integrated Human Settlements Plan is to feed into the Provincial Multi-Year Housing plan:

- To establish a medium to longer term (i.e. 20 year) strategy for the development of integrated and sustainable human settlements within the municipalities area of jurisdiction.
- To identify specific priority projects emanating from these programs for which more detailed planning is required for implementation.

Furthermore, the IHSP guideline will assist the local municipality in the following:

- Guiding the vision of municipality.
- Delivering integrated and sustainable human settlements through the compilation of credible IHSPs.
- Drawing linkages with the Integrated Development Plan (IDP) process with adequate information about the housing projects, their benefits, parameters as well as strategic and operational requirements.
- Ensuring that the contents and process requirements of planning for sustainable human settlement development are adequately catered for.

NEEDS REGISTER

Municipalities create an enabling environment for housing development in their areas of jurisdiction. They also provide and operate infrastructure and services such as water, sanitation, roads and (in many cases) electricity. Municipalities share this responsibility with provinces for the release of land for housing development, land use planning, and land use and building control. They often act as housing developers subject to the approval by the National Department of Human Settlements.

The needs register of 12 428 dwellings are calculated as follows:

WARD	TOWNSHIP	STATUS	NO	COMMENT
1	ABERDEEN		1 620	
3,4,5,6 & 7	GRAAFF REINET		7 143	
12	JANSENVILLE		989	
10	KLIPLAAT		178	
2	NIE-BETHESDA		388	
11	STEYTLERVILLE		558	
8 & 9	WILLOWMORE		1 552	
TOTAL			12 428	

The Integrated Residential Development Programme (IRDP) provides for the acquisition of land, servicing of stands for a variety of land uses including commercial, recreational, schools and clinics, as well as residential stands for both low-, middle-

and high-income groups. The land use and income group mix will be based on local planning and needs assessment. The IRDP can be undertaken in phases or in one single phase. The first phase could provide serviced stands, whereas the second phase provides for housing construction for qualifying low-income beneficiaries and the sale of stands to persons who for various reasons, don't qualify for subsidies, and/or the disposal of other stands such as commercial uses.

In the Dr Beyers Naude Municipal boundary, housing delivery can be detailed as follows:

PROJECT NAME	PROJECT UNITS	PROJECT TYPE	PROJECT STATUS
JANSENVILLE	164	Project Linked	Completed
JANSENVILLE PH 2	185	Project Linked	Completed
Jansenville - 350 sites	212	IRDP Phased Approach Top Structure	Completed
KLIPPLAAT DISASTER		Project Linked	Completed
Klipplaat - 250 sites	250	Project Linked	Completed
KLIPPLAAT	407	Project Linked	Completed
Umasizakhe	98	IRDP Phase Top Structure	11 outstanding
Mandela Park	273	IRDP Phased Top Structure	
Chris Hani Village	215	IRDP Phased Approach Top Structure	Completed
Koebergville	237	IRDP Phased Approach Top Structure	Completed
Eunice Kekana Village	346	IRDP Phased Approach Top Structure	Completed
Asherville	455	IRDP Phased Approach Top Structure	Completed
Geluksdal	120	IRDP Phased Approach Top Structure	Completed
Thembalesizwe	201	IRDP Phased Approach Top Structure	Completed
Lotusville	213	IRDP Phased Approach Top Structure	Completed
Nieu Bethesda	62	IRDP Phased Approach Top Structure	Planning Phase

Willowmore	373	IRDP Phased Approach Top Structure	Completed
Steytlerville	82	IRDP Phased Approach Top Structure	Not completed
Willowmore	460	IRDP Phased Approach Top Structure	Completed
Steytlerville	292	IRDP Phased Approach Top Structure	Completed
Total	5, 041		

Umasizakhe 98 units & Mandela Park 11 units (Malva Street):

- The NHBRC home enrolment for 14 sites is still outstanding. The application was submitted to NHBRC but NHBRC required additional information. The additional information will be done by the Contractor and will be submitted to NHBRC for approval by the 19/04/2022;
- The Project will be reduced by 10 sites due to beneficiary challenges i.r.o undevelopable sites, inter alia, existing formal structures. Social facilitation was done for the 10 beneficiaries withdrawing from the project. Department highlighted that there will be Umasizakhe extension to cover for the reduction of the current running project and adding more beneficiaries. All 50 beneficiaries must be available before requesting project funding from the MEC;
- Malva 11 (Mandela Park) units have been completed. The Electricity Unit has procured material to install electricity in the units;

Willowmore 110 (12 units):

- The PSP was appointed and busy reviewing the existing designs;
- The additional funding to rectify the vandalised units has been approved;
- The procurement strategy and Terms of reference documents to appoint a Contractor was finalised by the 22/04/2022. The department is battling to find a contractor for the project;
- The Project is in the business plan of the Department for the 2022/23 financial year;
- The Project was reduced by 7 sites due to the sites not being fully serviced by the Municipality;

- The MEC is wanting a commitment from the Municipality to mitigate the risk of the vandalism if the new Contractor is appointed;
- The tender was open to all Contractors that have the necessary experience, finances, plant, Tax Clearance Certificate and valid NHBRC certificate. Local contractors were encouraged to register with the NHBRC. The NHBRC will train the Contractors on registration and this session will be arranged as soon as possible;

Steytlerville 82 (58 units):

- The PSP was appointed and busy reviewing the existing designs;
- The Bid is non-responsive, and the process is starting afresh. The procurement strategy and Terms of reference documents to appoint a Contractor will be finalised by the 22/04/2022;
- The Project is in the business plan of the Department for the 2022/23 financial year;
- Due to beneficiary issues, only 58 beneficiaries are approved. The issues are as follows:
 - some beneficiaries are earning more than R3500;
 - some original owners that appear in the title deeds cannot be located;
- The Technical team of the Municipality will prepare an item to the Municipal Council to notify Council that the Project will be reduced once the affected beneficiaries are consulted, and a formal report is submitted;
- The Department put together an application for water tanks and solar geysers;
- The tender will be re-opened to all Contractors that have the necessary experienced, financially capable, plant, Tax Clearance Certificate and valid NHBRC certificates. Local contractors are encouraged to register with NHBRC. The NHBRC will train the Contractors on NHBRC registration and this session will be arranged as soon as possible;

Nieu Bethesda 250:

- The Contract between the ECDoHS and Municipality was concluded in April 2022;

- The beneficiary list was upgraded to meet the criteria (elderly, disabled, child headed homes, military veterans) developed by the Department;
- The Project was reduced to 62 units due to environmental assessment (EIA/flood line studies) outcomes.
- The criteria for military veterans should be reviewed as some veterans are very young.
- The Municipality is also identified households residing in the Koeikamp Informal Settlement and incorporate them in the Nieu Bethesda project;

Steytlerville 72:

- The Municipality submitted a minimum of three (3) quotations for the Environmental Impact Assessment (EIA) in May 2022 and awaiting response from the Department with regards to funding;

Jansenville 350

- The purpose of this project was to build housing units for those residents residing in mud structures. It was implemented by the department in 2009 and only 256 units were constructed. An estimated 94 units are still outstanding.

HOUSING ALLOCATION

The purpose of this process is to facilitate a fair, equitable, transparent, inclusive selection and housing subsidy application approval processes for all housing developments projects undertaken through the IRDP and informal settlements upgrading projects. The council of Dr. Beyers Naude took an approach to establishing a committee that will select beneficiaries in the needs register using the criteria that is in the housing code. The committee is consisting of municipal officials and the chair is Town Planning Manager.

BREAKING NEW GROUNDS

The Department of Human Settlements is mandated with the implementation of Breaking New Ground (BNG) Developments, formally known as Reconstruction and Development Programme (RDP) Developments. BNG provides fully subsidised houses to low-income families. These houses are owned, not rented, by the beneficiaries. BNG developments seek to integrate different types of housing (rented,

bought, and subsidised), with these developments further providing social facilities and amenities such as schools, clinics, and retail. It is the policy's vision that BNG houses be larger than RDP houses, with two bedrooms, a separate bathroom with a toilet, shower and hand basin, a combined kitchen and living room area, and electricity installation (where electricity supply is available in the township). The same conditions apply to qualify for a BNG house as for the previous RDP regime.

Dr. Beyers Naude Local Municipality is facing the biggest challenge of being land locked because of most pockets of land are in the hands of private owner which make it difficult to plan a future development of this area. The demand for different types of housing scheme in the Dr. Beyers Naude area is increasing everyday as most people flock the area for various reasons and some are employed by Government.

WATER SERVICES DEVELOPMENT PLAN (WSDP)

It is a legal requirement that a municipality prepares a Water Services Development Plan (WSDP) to progressively ensure efficient affordable, economical, and sustainable access to water and sanitation services that promote sustainable livelihoods and economic development. Sections 12 and 13 of the Water Services Act 108 of 1997 place a duty on WSAs to prepare and maintain a Water Services Development Plan (WSDP). The Department of Water Affairs developed a set of WSDP guidelines (October 2010) to assist WSAs with the WSDP process and to provide a framework for the capturing of the data. The business elements included in the guidelines and addressed in detail in the three Modules of GM's WSDP are as follows:

- Administration.
- Demographics Profile;
- Service Levels Profile;
- Socio Economic Background Profile;
- Water Services Infrastructure Profile;
- Operation and Maintenance Profile;
- Associated Services Profile;
- Water Resources Profile;
- Conservation and Demand Management Profile;
- Financial Profile;
- Institutional Arrangements Profile;

- Social and Customer Service Requirements Profile;
- Needs Development Plan.

Water Services Authority's intended approach for the operation and maintenance of the water services infrastructure and the management principles to be applied within the water service provision function. The business plan also outlines the interactions between the water service provision function and other functions within the municipality and highlights the key synergies that need to be promoted to ensure efficient and reliable water supply to the client population WSA.

Core focus areas include developing capable supervision, providing sufficient budget, ensuring infrastructure capability, developing process controller capacity, increase of revenue and providing appropriate institutional support.

The relationship between the WSA and WSP functions at the DBN Municipality will be regulated through a Service Level Agreement to be created based on this Operation and Maintenance Business Plan. While significant effort and resources are allocated by the DBNLM to render an increasingly effective, efficient, and sustainable water service the DBNLM acknowledges the need for support partnerships to realise its mission where: "DBNLM is a responsive, developmental and unifying LM providing quality services to its citizens in a safe, healthy and well managed environment, with equal opportunities for all." Strategic support partnerships will be sought to leverage funding and skills into the DBNLM water service provision function. Government departments, funding agencies and other entities will be actively over the next year for this purpose.

To be compliant with the National Water Act and SANS 241 the following minimum maintenance Budget is required. Water requires to be treated and tested to certain standards; leaks require immediately repairing so as to minimise the loss of non-revenue water. To limit possible litigation against the municipality all sewerage leaks and spillages have to be attended to immediately in terms of Section 53(1) of the National Water Act, 1998 (Act No 36 of 1998).

Both Blue and Green Drop Audits indicated the importance and need of Water Safety Plans as well as Waste Water Risk Abatement Plans and the implementation of Water Conservation and Demand Management. This Plans also helps the department to deliver its mandate on challenges that the National Water and Sanitation Master Plan

(Master Plan) notes of insufficient water, infrastructure maintenance and investment, recurrent droughts driven by climatic variation, inequities in access to water and sanitation, as well as deteriorating water quality. A well-structured approved Organogram which includes Process Controllers to be classified as per Regulation 2834 and 813. Such an Organogram should also have the needed skilled maintenance teams in place by law. The Installation of Bulk Waters Meters and a Pressure Management system will not only allow accurate billing for revenue purposes but will also contribute towards a decrease in water losses. To meet the minimum standards and compliance matters, the following minimum budget is required.

SEWERAGE TREATMENT AND RETICULATION

Chemicals and Reagents	650 000.00
Testing biological samples	630 000.00
Sludge Aeration WWTW	2 200 000.00
Machinery Repairs and Expenditure	2 800 000.00
Repairs	2 800 000.00
Repairs to reticulation system	18 600 000.00
Waste Water Risk Abatement Plan	425 000.00
Fencing around WWTW	3000 000.00
Sewerage pumps	480 000.00

WATER TREATMENT AND RETICULATION

Chemicals: Lime, Alum, Chlorine Flocculants, Reagents	2 658 000.00
Testing water samples	2 800 000.00
Repairs to pumps and reticulation	8 726 000.00
General Maintenance	3 200 000.00
Valves and Hydrants	195 000.00
Bulk and Flow meters	360 500.00
Water Testing Laboratory Equipment	650 000.00
Repairs to Telemetry Systems	2 5000 000.00
Machinery Repairs and Expenditure	650 000.00
Water Use License fees - DWS	2 500 000.00
Water Safety Plan	420 000.00
Water Conservation and Demand Management	1 800 000.00
Borehole pumps	800 000.00

APPOINTMENT OF STAFF

3 X Superintendent Water and Sanitation	349 896 – 454 176
1 X Supervisor Water Treatment Plant	175 920 – 228 336
1 X Supervisor Water and Sewerage Maintenance	175 920 – 228 336
2 X Plumbers	145 572 – 188 928
7 X General Workers	112 716 – 129 900
Fleet Operating Cost (Fuel, Tyres, Oil, License, Battery,etc.)	2 613 300.00

STREETS AND STORMWATER

Roads Pavement Management System

An asset maintenance plan serves as a strategic document containing a systematic approach towards the maintenance of Municipality's assets to optimize and enhance the effective usage of the Municipality's assets. Through effective maintenance, the risks of future financial burdens and operational malfunctioning of municipal assets will be minimised. Poor maintenance of assets results in unavoidable damages and deterioration in the condition of the assets and, as a result major repairs or in some instances capital replacement of the assets becomes necessary. Neglect of maintenance obligations can give rise to safety hazards and the institution may be found legally liable for any injuries and damages to citizen's properties.

The general perception with respect to plant maintenance remains that through regular expenditure of small amounts obtained from dedicated maintenance funds votes, this will optimize the working life of assets and it will become costs effective than large sums of capital injections every 3 years or so towards capital replacements of assets due to unplanned and or lack of maintenance.

The asset maintenance plan provides the structure within which to strategically manage the maintenance and to optimise the life cycle of the Municipality' assets in accordance with the service delivery requirements and towards achieving the needs of the communities that the Municipality is responsible for.

The key objectives are:

- Assets are maintained to perform at optimum levels during their life cycle, reducing service disruption and losses due to failure.
- Critical areas are identified early and managed
- Performance of assets is reviewed to suit service delivery and to ensure assets are fit for the purpose.
- The costs of maintaining the assets over their life cycle is quantified and justified.
- Information is gathered to assist future decision-making budgeting.

Roads network that is properly looked after provides the foundations of a good economy that sustains community's livelihoods. This is said in the broadest terms and includes meeting domestic and social critical needs of the populace, supporting local economic activities required to reach economic growth objectives and maintain the environment. All is intended to improve overall traffic ability of municipal roads in

accessing essential basic amenities and critical services for the population in all weather conditions.

To achieve these goals and objectives a framework of roads network infrastructure assets and resources is required that will support the growth path and development within the municipality. There is a need to anticipate and plan for future population growth and effectively manage the increased traffic volumes that comes with it, without compromising the various aspects of ecological sustainability such as borrow pits and sources in meeting social and/ or economical needs.

The Roads Management Act 2004 requires the council of a Municipality (the Roads Authority as per section 37 (1), ii-iv) to inspect, repair and maintain public roads (section 40) for which it is a road Authority

This applies to any part of a public road, which is:

- A roadway
- A pathway
- A road shoulder, or
- Road infrastructure, for which Council is the Road Authority

The Municipality as a Road Authority in terms of:

Section 41 (1) determines the standard to which it will construct, inspect, maintain and repair its roads infrastructure. In relation to inspections, it may also determine the inspection intervals.

- Section 41 (2) © in relation to maintenance and the standard to which the maintenance is to be performed.
- Section 41 (2) (d) determines in relation to the repair of defects reported or found on inspection.
- The matters which are to be treated as defects which require repairs or warning.
- The circumstances in which intervention action is to be taken.
- The type of intervention to be taken
- The period within which the intervention is to be taken
- The priority to be given to the intervention action

Defects & Routine Maintenance Target Levels of Service

The Service levels have been developed taking into consideration the current work, available resource, and the service delivery requirements in conjunction with the predetermined deliverables as per the Municipal Service Delivery and Budget implementation Plans (SDBIP) and the objectives of the Integrated Development Plans (IDP).

Emergency Works

Emergency works will among other things include traffic incidents management, floods, storms, and potential spillages that may undermine and damage the surface layers.

The response to emergency work shall take precedence over some of the activities planned on the Roads Maintenance Programme including inspections and may to some extent affect the timeframes set on the approved roads Maintenance Programme. The level of response to the identified hazards shall be in accordance with the severity of the emergency and the availability of Municipal resources.

TABLE: DEFECTS RESPONSE TABLE

DEFECTS TYPE	DESCRIPTION	TIMELINE OF RESPONSE
Sealed roads potholes	These are defined as small breaks and depressions in the sealed surface where loss of pavement wearing surface has occurred.	48 hours
Surface Defects	Defined as rough surface caused by rutting, depressions or failure areas of pavement.	Currently not attended due to insufficient resources. Repairs are being prioritised under capital rehabilitation.
Edge Breaks	These are defined as fretting along the seal edge resulting in reduced seal width. Usually associated with eroded or weak shoulders in the vicinity of the bitumen edge.	Currently not attended due to insufficient resources. Repairs are being prioritised under capital rehabilitation.
Shoulder "Drops Off"	These are defined as the result of erosion of the unsealed road shoulder adjacent to the seal edge resulting in "drop off" at the seal edge.	Currently not attended due to insufficient resources. Repairs are being prioritised under capital rehabilitation.
Regulatory Signs	Covers the replacement of damaged or missing regulatory signs	Report to community services within 36 hours from identification

Roads Maintenance Programme

The municipality will through its proactive maintenance systems ensure that the target levels of service are achieved, within the constraints of available resources.

Blading & Re-gravelling Response Maintenance

Responsive maintenance is performed in response to received community complaints, municipal staff reports and other. Identified defect works are treated in accordance with the defects in Table 2. The findings or maintenance requirements will then be prioritised based on the severity and hazard to road users.

ROAD NETWORK DATA

Road Length (km) per Surface Category by Town

Town	Paved	Unpaved	Total
Aberdeen	7,8	36,6	44,4
Graaff-Reinet	80,0	52,9	132,9
Jansenville	10,5	18,4	28,9
Klipplaat	7,6	19,9	27,6
Nieu-Bethesda	0,0	14,4	14,4
Other	1,1	0,5	1,6
Rietbron	5,0	7,4	12,4
Steytlerville	16,0	11,7	27,7
Willowmore	12,1	17,7	29,8
Total	140,1	179,6	319,7

Condition Category (VCI) of Flexible Road Length (km)

Town	Flexible Road Length (km) per Condition Category					Total Length
	Very	Good	Fair	Poor	Very	
Aberdeen	3,1	2,3	1,1	0,0	0,0	6,5
Graaff-	14,8	41,5	19,3	1,0	0,0	76,6
Jansenville	1,9	2,4	2,2	0,9	0,0	7,4
Klipplaat	1,4	4,4	0,7	0,0	0,0	6,4
Other	0,0	1,1	0,0	0,0	0,0	1,1
Rietbron	0,0	0,0	0,0	0,1	0,0	0,1
Steytlerville	5,3	2,7	1,9	0,8	0,0	10,8
Willowmore	2,3	3,5	0,1	0,0	0,0	5,9
Total	28,7	57,9	25,3	2,8	0,0	114,8

Condition Category (VCI) of Unpaved Road Length (km)

Town	Unpaved Road Length (km) per Condition Category					Total Length
	Very	Good	Fair	Poor	Very Poor	
Aberdeen	0,0	0,0	0,9	26,5	9,2	36,6
Graaff-Reinet	0,0	0,0	4,2	18,6	28,5	51,4
Jansenville	0,0	0,0	0,0	3,6	13,9	17,5
Klipplaat	0,0	0,0	0,0	12,6	7,3	19,9
Nieu-Bethesda	0,0	0,0	0,0	7,0	7,2	14,2
Other	0,0	0,0	0,0	0,0	0,5	0,5
Rietbron	0,0	0,0	0,0	5,6	1,8	7,4
Steytlerville	0,0	0,0	1,6	5,0	4,5	11,1
Willowmore	0,0	0,0	1,0	12,4	3,9	17,3
Total	0,0	0,0	7,7	91,4	76,8	175,9

STORM WATER SERVICES

Dr. Beyers Naude Local Municipality is experiencing storm water problems in several areas within our area of jurisdiction because of aging infrastructure and capacity problem because of influx of people in Dr. Beyers Naude areas. Flood line studies or investigations have not been done in most of the areas that are currently affected by flooding. The high cost of providing storm water infrastructure is a huge challenge in addressing the situation.

ENERGY SUPPLY EFFICIENCY AND INFRASTRUCTURE

Electricity Services

The key factors in the service delivery strategies are to maintain a high standard of service and to ensure that electricity is available to all commercial properties, households (both formal and informal) and new development within accepted norms. To reduce the financial burden on consumers, particularly in terms of the capital requirements for new distribution networks, applications are made to all relevant institutions for financial assistance in a well-planned manner. The municipality is in the process of looking for alternative energy generation to reduce power failures and to curb load shedding for their consumers. This will improve economic development activities in the area with a more sustainable energy supply which will also contribute to the reduction in the carbon footprint and the drive towards a green economy.

TRANSPORT

Public Transport Services in the Dr. Beyers Naude Municipal Area

a) Rail services

- There is railway infrastructure in our area since late 1980s till late 1990s. The station was in Kliplaat. 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, Kliplaat 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

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

DROUGHT MITIGATION PLAN

In terms of Section 24(b)(iii) of the Constitution of the Republic of South Africa, 1996, everyone “has the right to have the environment protected, for the benefit of present and future generations, through reasonable legislative and other measures that secure ecologically sustainable development and use of natural resources while promoting justifiable economic and social development.”

DBNLM is supplied by the Sundays River, Klipfontein and Erasmuskloof water supply. The main dams are Nqweba and Klipfontein dams who serves Graaff Reinet and Klipplaat. The low dam level of the Nqweba dam contribute towards a poor water quality for human consumption. The design capacity for the Nqweba dam is 16 Ml/d which is sufficient when operating during higher water levels. The current drought is of a concern since the average rainfall is trending downwards whilst population is steadily growing. Borehole yields are dropping and Human Settlement housing projects over the past decades have also intensified the increase in the demand of water.

Even though consumption figures has dropped due to none availability of water during high consumption and load shedding, dam levels continues to drop. Therefore, the need to reduce average water consumption further exist.

Rainwater tanks are installed at critical points and filled by water tankers / trucks on a daily base which also comes with its own challenges which include Safety of Water

during carting, Increase on Operation including Overtime cost, Safety of employees are at risk etc.

Rationing are also implemented amongst two towns and predicted to increase.

Ageing on Infrastructure remains a challenge. An investigation indicated that more than 45 % of water meters need to be replaced. All Klipplaat households need to be equipped with water meters.

IMPLEMENTATION PLAN FOR BULK WATER SUPPLY

The DBNLM bulk water supply system distributes potable water to all the reservoir supply zones within the municipality. In order to ensure each supply zone is adequately supplied should a water source fail, several strategies and scenarios are being identified which should be implemented or put into place by DBNLM to ensure timeous and availability of sufficient water supplies in the short and medium term. The most effective method of ensuring continuous water supply is to reduce consumption across the board. To this effect the DBNLM has issued Restrictions which aims to encourage the DBNLM consumers to limit and restrict their usages but also enable the DBNLM to perform physical restrictive demand measures, such as continued flow restrictions and limitations where required. The key to reduce water remains the reduction of water use from all households in the DBNLM.

WATER RESTRICTIONS

Restrictions were originally imposed by DBNLM in November 2016, and because the drought persisted with the dam levels dropping below 30 %, additional restrictions were imposed in July 2017. From September 2017 the dam levels continued to rapidly decline and a drought consumer tariff was implemented.

Water restrictions decreased the total consumption although the demand remains relatively high. The DBNLM aims to achieve a reduction of 10 % to preserve what is left of the sources.

Ongoing monitoring of water usage by the local consumers is critical to determine whether the restrictions imposed are sufficiently effective in curtailing the water demands and if not the deciding what additional measures should be implemented to improve the effectiveness of the existing restrictions. Measures to reduce water consumption include:

- The installation of flow restrictors to reduce water pressure losses dependent on budget.
- All residents use a maximum of 50 litres per day
- All users are charged with drought tariff / penalty.
- Notice to be served to all top 20 consumers per town.
- Restrictions include:
 - use of municipal water supply for water gardens, wash cars, hose down walls, or paving, top up pools, fountains, or pond, etc.
 - No use of hosepipes allowed unless water is from a source other than municipal or the water is used for firefighting.
 - No use of sprinklers or irrigation systems allowed unless the water is from a source other than municipal.
- All boreholes usage to be registered with the DBNLM and must abide by all relevant legislative requirements in terms of use for domestic purposes only (National Water Acts and DBNLM By-law)
- No applications to build swimming pools are allowed.
- All car washes must be closed if they have not achieved the requirement to recycle 60 % of their water.
- Schedule for water tariffs will be reviewed.
- All the requirements of the DBNLM Water and Sanitation By-Law will be enforced.

DROUGHT INTERVENTION

Dr Beyers Naude Local Municipality has seen the lowest rainfall figures in history. Since 2015 the Municipality has been experiencing a dry period of below average rainfall, resulting in declining dam levels and water storage capacities. In February 2018 good rains occurred in specific catchments and the average dam levels increased from 0 % to 18 %. This rainfall did not cover all catchment areas which contributed towards a continued drop in dam levels, Nqweba dam currently at 7.71 %

and Klipfontein dam at 20 % as of 21 June 2021. High temperatures of above 40 C, exacerbating the dry conditions and increasing the rate of evaporation from surface water storage.

Ground Water development Grant

NO	DESCRIPTION FOR THE PROJECTS	AMOUNT
1	Groundwater development in Rietbron	R 2 036 000.00
2	Groundwater development in Jansenville	R 2 156 000.00
3	Groundwater development in Kliplaat	R 1 870 000.00
TOTAL		R 6 057 000.00

All residents in Graaff Reinet and Kliplaat are supplied from the Nqweba Dam and Klipfontein Dam respectively. Nqweba dam is currently at dead storage capacity and cannot supply water to Graaff Reinet water treatment works.

As a result, the municipality are reliable on the emergency supply scheme which include the supply from boreholes to all towns in Dr Beyers Naude. This plan was developed as a backup plan and cannot meet the existing demand.





LOCAL ECONOMIC DEVELOPMENT

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

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.

Natural Environment: Tourist Attractions:

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

1. Budget

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

2. How District is helping:

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

3. Tourism attractions around Municipality

- There are many Tourist attractions in the Dr Beyers Naude 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!

HERITAGE OF DR. BEYERS NAUDE LOCAL MUNICIPALITY

Dr. Beyers Naude 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.

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 Thembalisiswe	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 (Klipplaats)	Klipplaat
Jansenville Old Fort	Jansenville
Monument	Jansenville
Monument	Jansenville
ROEMRYKE DODE MONUMENT	Willowmore
HEROES OF STEYTLERVILLE	Stytlerville
MAYOR CHAIN	Willowmore

MUNICIPAL AND PUBLIC FACILITIES

CEMETERIES

Dr. Beyers Naude 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

SOCIAL COHESION

There are a number of definitions for and concepts of what constitutes Social Cohesion. One such approach is that it is inextricably linked to Ubuntu. According to Cloete and Kotze (cf 2009: 7), and based on Jensen's 1998 study, Social Cohesion consists of five dimensions:

- **Belonging:** To be part of and to experience a sense of affiliation to the community and the larger society. It involves processes of identification and acceptance within a community and larger society. In a diverse society such as South Africa, it requires identification with and acceptance of groups.
- **Inclusion:** To be included on an equal basis in all social activities and rights and to have equal access to all life opportunities.
- **Participation:** This, unhindered, means active involvement in community and social activities, programmes, and events.

- Recognition: To recognise, acknowledge and value differences without discrimination.
- Legitimacy: Refers to the integrity and social legitimacy of public bodies and leaders representing community members and citizens.

At a National Social Cohesion Summit hosted by the Department of Arts & Culture in 2012, the Department announced the four key pillars of Social Cohesion as:

- Diversity
- Inclusiveness
- Access
- Values

DIMENSIONS AND CROSS-CUTTING ISSUES: SPU

Municipal planning is influenced by a number of dimensions and cross-cutting issues. The main dimensions being:

- Social
- Spatial
- Economic
- Institutional
- Natural Environment

The impact that projects can and will have on the above must always be borne in mind, hence the importance of designing strategies that will incorporate these considerations, as well as address issues such as Poverty Relief, HIV/AIDS, and SPUs. Special Programmes Units (SPUs) are meant to be in place in every Municipality. The Special Programmes Unit of the Dr Beyers Naudé Local Municipality is responsible for the following categories:

- People living with disabilities.
- Youth
- Women
- Gender
- Children
- Older persons
- HIV/AIDS
- Sports & Recreation
- Moral Regeneration
- Skills development for the vulnerable groups.

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

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.

HIV AND AIDS STRATEGY

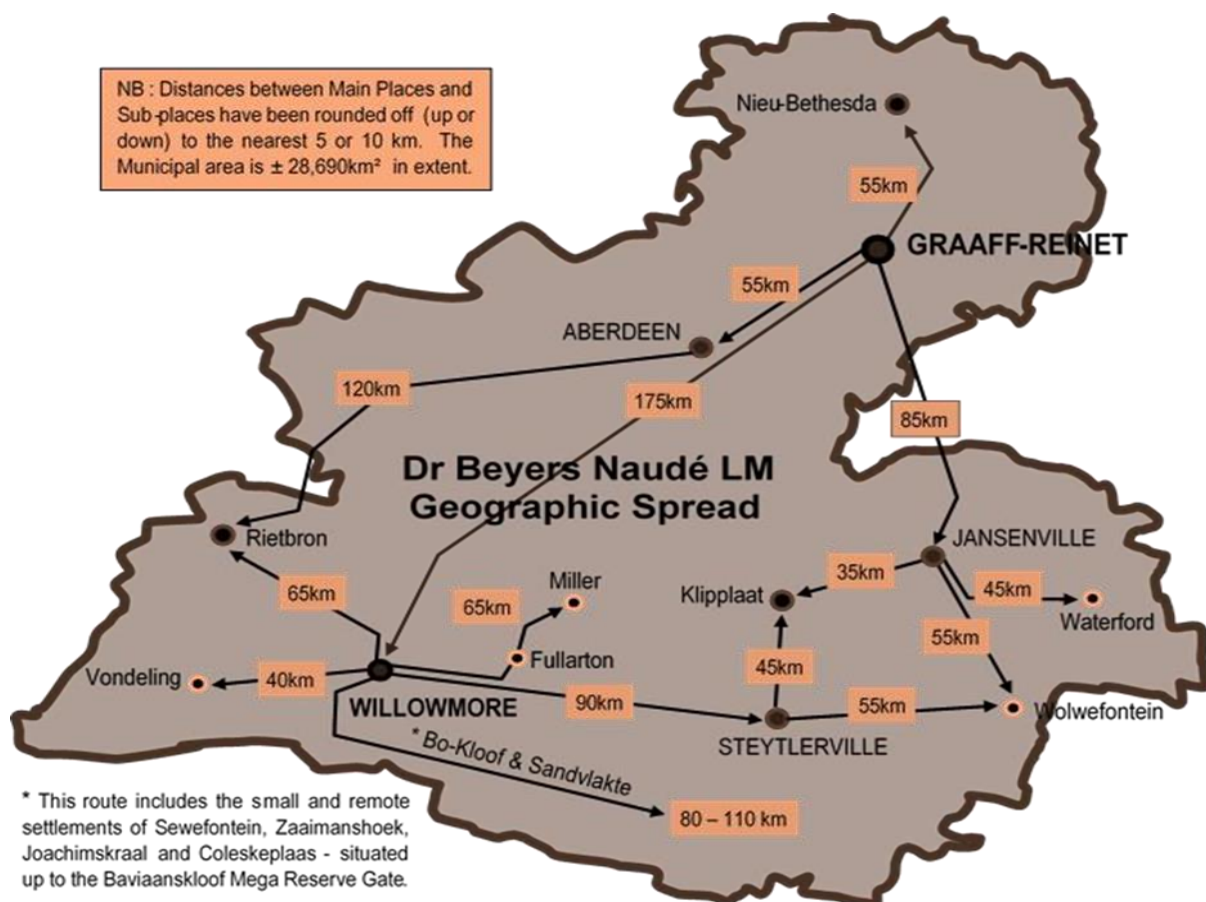
CHAPTER 6

WARD-BASED PLANNING

INTRODUCTION

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 Naude Local Municipality.

The following map shows the geographical area of Dr. Beyers Naude Local Municipality.



The wards of Dr. Beyer Naude 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	Steytelaville

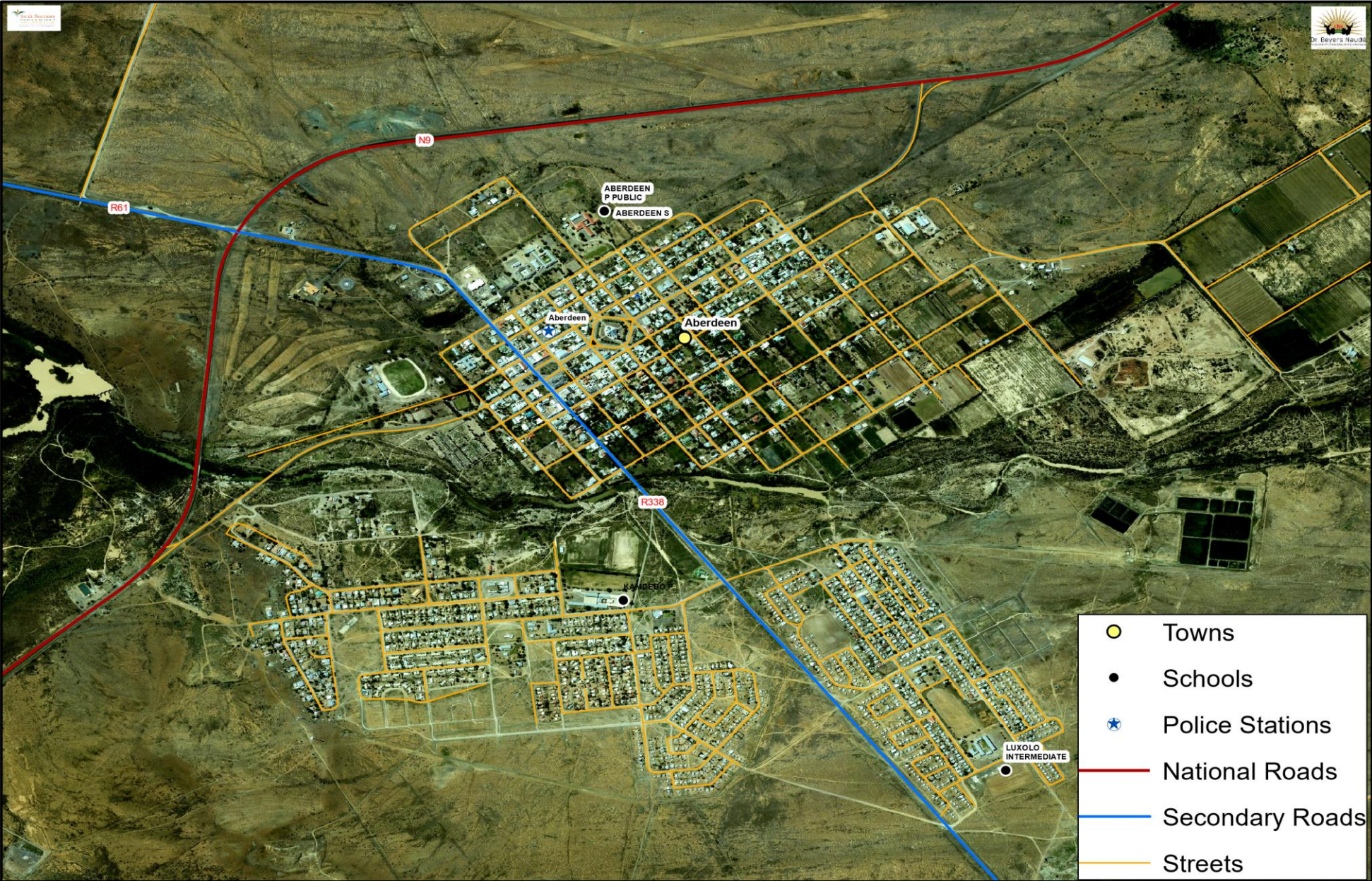
COMMUNITY AND STAKEHOLDER ENGAGEMENT

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 Naude Local municipality utilised the ward system to engage with communities in all the 12 wards in drafting five year plan of IDP (2022-2027)



WARD 1 ABERDEEN

**CAPITAL PROJECT
WARD PRIORITIES: WARD 01**

**Lotusville – Hangername
Thembelesizwe – Mandela Square**



CLLR, Y. FRAZENBURG

Location	Ward priority	Strategic objective linkage	Description of ward priority	Departments Responses	Government competency	Progress rating		
						2023	2024	2025
					National / Provincial / district / local			
Hoffman Street	RDP Houses	Sufficient land suitable for low, middle, and high-income housing developments.	Houses needs to be buit in that area.					
Lotusville & Thembelesizwe	Unfinished houses to be completed	Adequate Bulk Services for new settlements and their	Completion of these houses.					

		amenities.						
All areas	Streets		Roads needs maintenance.					
CAPITAL PROJECT	Street lights	To adequately upgrade the electrical supply and install the necessary electrical infrastructure, as well as regular maintenance thereof.	High mast lights					

**OPERATIONAL PROJECT
WARD PRIORITIES: WARD 01**

**Lotusville – Hangername
Thembilisizwe – Mandela Square**



CLLR, Y. FRAZENBURG

Location	Ward priority	Strategic objective linkage	Description of ward priority	Departments Responses	Government competency	Progress rating		
Location	Ward priority	Strategic objective linkage	Description of ward priority	Departments Responses	Government competency	Progress rating		
Ward 1	Community halls	To provide facilities and services that will address the recreational and other social needs of the community.	Building of community hall that has a capacity of more that 200 people.					

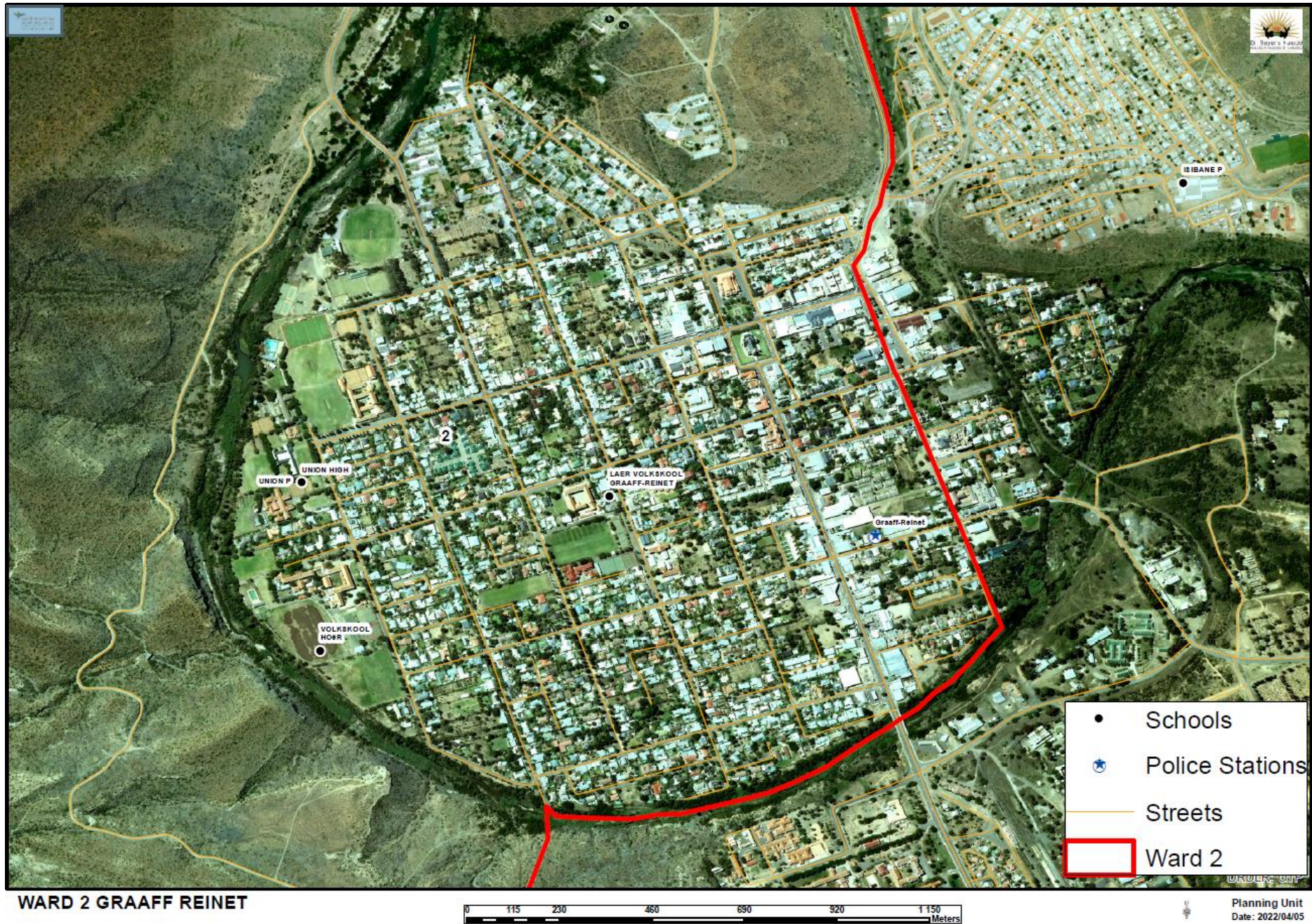
Ward 1	Speed humps		Due to the number of accident especially local roads leading to locations.					
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Ward 1	Disaster Management	To significantly reduce and mitigate the negative impact of disasters and to upgrade road traffic and pedestrian safety, with regular maintenance on installations and	Need more fire fighters and vehicles to assist with fires that usually occur in the area.				
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		infrastructure as an ongoing concern.					
Ward 1	SMMES	Creating an enabling environment to attract investment that generates economic growth and job creation.	Providing support and training to SMMES in the area,				
Ward 1	Skills and Entrepreneurial development	Organizing ourselves institutionally so that we have the necessary capacity and resources with which to promote, co-ordinate and facilitate LED activities & initiatives with	Capacitating the unemployed with skills that will enable them to be absorbed in the labour market.				

		focus on.	Those that have business ideas to be assisted to register their business and train them.				
Ward 1	Land release	strengthening and sustaining good stakeholder relationships.	The small-scale farmers must be assisted to get lease agreements to get assistance from government.				

Ward 1	Ward committee training	To recruit staff with adequate qualifications, skills, training and experience.	We do not have budget to training the unemployed accept the ward committees however we do apply for programmes through the DG Grant windows. We are currently training 20 unemployed in Dr Beyers Naude on Water and Wastewater Process Operations NQF L2 (Plumbing) and we are planning to apply again during this window.				
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<div> <div>Horsesau Area</div> <div> CAPITAL PROJECT WARD PRIORITIES: WARD 02 </div> <div>   <div>CLLR, R SMITH</div> </div> </div>								
Location	Ward priority	Strategic objective linkage	Description of ward priority	Departments Responses	Government competency	Progress rating		
					National / Provincial / district / local / JDMA	2023	2024	2025
Pienaarsig	RDP	Sufficient land suitable for low, middle, and high-income housing developments.	<ul style="list-style-type: none"> RDP houses needed in this area. 					
Ward 2	Land	Sufficient land suitable for low, middle, and high-income housing developments.	<ul style="list-style-type: none"> Suitable land for 250 beneficiaries or to accommodate the backlog. 					

Hudson street	Road		<ul style="list-style-type: none"> This road need to be paved. 					
Ward 2 in Niu-Bethesda	Road		<ul style="list-style-type: none"> All the roads of this area are in a bad state and needs to be repaired and tarred. 					
Ward 2 in Niu-Bethesda	Stormwater	To adequately construct, upgrade or install Streets & Stormwater networks and to maintain them on a regular basis.	<ul style="list-style-type: none"> All stormwater channels in Nieu-Bethesda needs to be upgraded. 					
Pienaar Street	Water Bridge		<ul style="list-style-type: none"> Low Water Bridge in Pienaar Street to be upgraded. 					
Weltevreden farm	Bridge		<ul style="list-style-type: none"> Bridge leading to Weltevreden farm also needs to be upgraded. 					
Grahams Street	Street lights	To adequately upgrade the	<ul style="list-style-type: none"> Streetlights in Grahams Street 					

		electrical supply and install the necessary electrical infrastructure, as well as regular maintenance thereof.	needs to be fixed and there are no lights in Polly, Vywers Street it needs to be installed.					
Ward 2 in Niu-Bethesda	Sportfield	To provide facilities and services that will address the recreational and other social needs of the community.	<ul style="list-style-type: none"> Upgrading of the sport field (no water, grass, and changing rooms) the sport field also needs a netball court as there is no netball court and a stadium. 					
Ward 2	Training of the unemployed	To recruit staff with adequate qualifications, skills, training and experience.	The municipality is in the process of applying to DG Grant programs from LGSETA, the window opened yesterday the 08 th of October and will close					

			<p>on the 08th of November 2023.</p> <p>We do not have budget to training the unemployed accept the ward committees however we do apply for programmes through the DG Grant windows. We are currently training 20 unemployed in Dr Beyers Naude on Water and Wastewater Process Operations NQF L2 (Plumbing) and we are planning to apply again during this window.</p> <p>I am currently busy with the proposal, the programs listed below are part of the programmes we will be applying for.</p>					
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OPERATIONAL PROJECT								
WARD PRIORITIES: WARD 02								
								
					CLLR, R SMITH			
Location	Ward priority	Strategic objective linkage	Description of ward priority	Departments Responses	Government competency	Progress rating		
					National / Provincial / district / local / JDMA	2023	2024	2025
Ward 2 in Niu-Bethesda	Fire Fighters services	A functional and effective Community Safety Forum, Local Transport Forum and Local Disaster Management Advisory Forum.	<ul style="list-style-type: none">No Fire Fighting services currently Nieu-Bethesda depends on Graaff-Reinet services.					
Ward 2 in Niu-Bethesda	Ambulance	A functional and effective Community Safety Forum,	<ul style="list-style-type: none">Need of Ambulance services in					

		Local Transport Forum and Local Disaster Management Advisory Forum.	Nieu-Bethesda.					
Ward 2 in Niu-Bethesda	Police Station	To create a platform for co-ordination, integration and implementation of multi-sectoral crime prevention and community initiatives for joint collaboration towards local crime prevention strategies.	<ul style="list-style-type: none"> Need police station to be open 24/7 because now they only operate from 10am until 4pm. 					
Ward 2 in Niu-Bethesda	School		<ul style="list-style-type: none"> Need government/ school transport to assist learners from Nieu-Bethesda to Graaff-Reinet as Nieu- 					

			Bethesda doesn't have a Secondary school.					
Ward 2 in Niu-Bethesda	Community hall	To provide facilities and services that will address the recreational and other social needs of the community.	<ul style="list-style-type: none"> Repairing of the community hall (windows, security door etc). 					
Ward 2 in Niu-Bethesda	SPU	To fully involve, capacitate and empower the SPU Sector, with special focus on the Disabled, Youth and Women.	<ul style="list-style-type: none"> Needs SPU and other departments to support on Special Programs and Youth Programs. 					
Ward 2	SMMEs	Creating an enabling environment to attract investment that generates economic growth and job creation.	SSME- Lack of training, support and funding.	SMME SUPPORT AND TRAININGS (Merged with responses for number 2) SKILLS DEVELOPMENT FOR ENTREPRENEURS ON HOWTO RUN THEIR BUSINESSES AND MENTORSHIP				

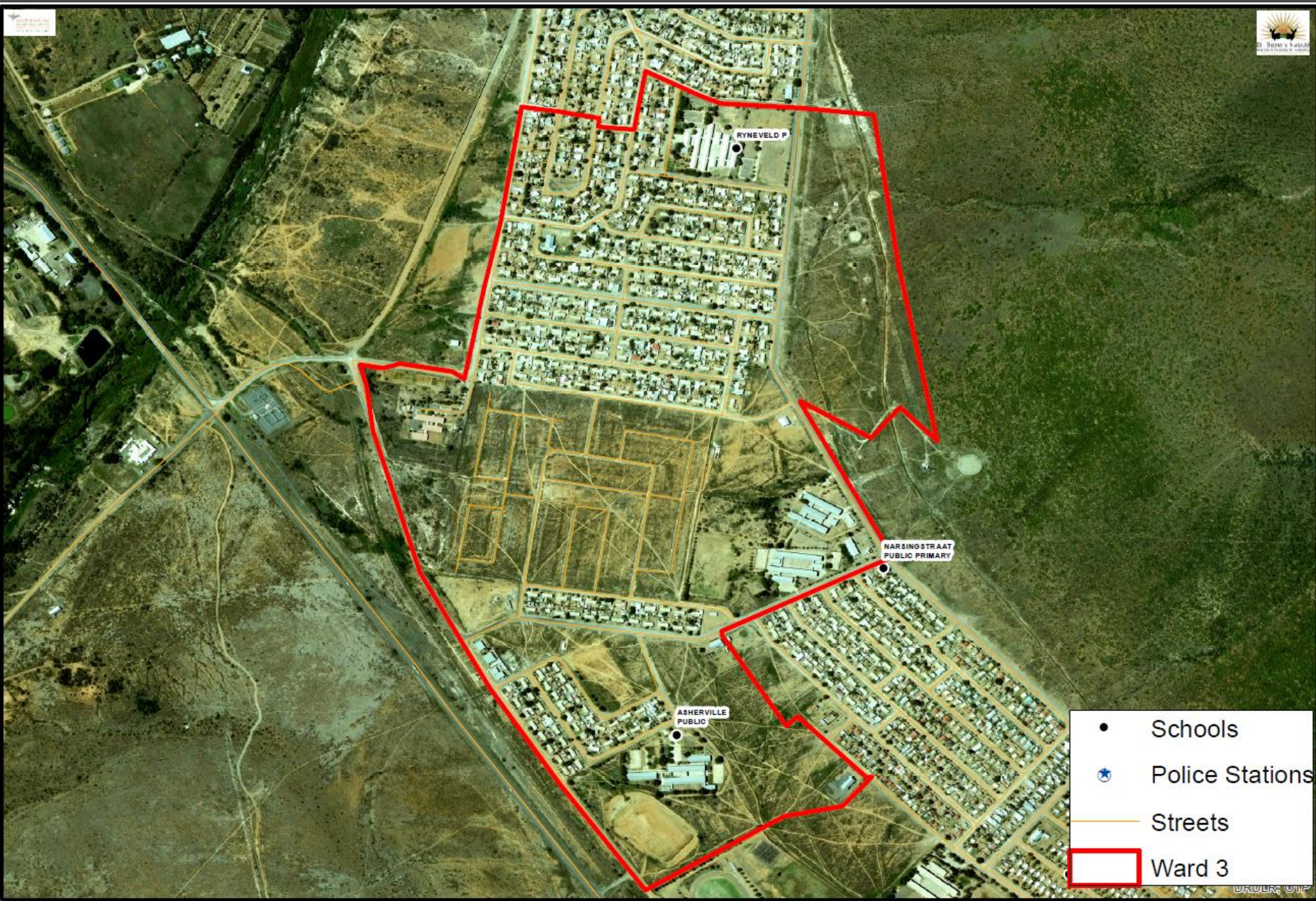
				<p>Various training and capacity building programs forms part of Municipal plans and are fully funded. Some trainings cut across all sectors, and some are sector specific. The Municipality is in partnership with other government institutions and agencies in offering these services, ensuring that they offered on continuous basis.</p>				
Ward 2 in Niu-Bethesda	Business Hub	Organizing ourselves institutionally so that we have the	<ul style="list-style-type: none"> Business hub located in community hall the room is 					

		<p>necessary capacity and resources with which to promote, co-ordinate and facilitate LED activities & initiatives with focus on:</p> <ul style="list-style-type: none"> • Sustainable Job Creation • Bee & <p>Partnerships</p> <ul style="list-style-type: none"> • SMME, Industrial And Sector <p>DEVELOPMENT</p> <ul style="list-style-type: none"> • Skills Development • Mainstreaming Of 2nd Economy, Youth, Disabled & Women 	<p>already available and there is equipment.</p>					
Ward 2	Skills development	To recruit staff with adequate	<ul style="list-style-type: none"> • Skills development 					

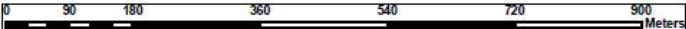
		qualifications, skills, training and experience.	for unemployed.					
Ward 2 in Niu-Bethesda	Staff Recruitment	To recruit staff with adequate qualifications, skills, training and experience.	<ul style="list-style-type: none"> Appointment of Cashier in the Niu-Bethesda area in order for community to pay their municipal services. 					
Ward 2	Ward Committee	To recruit staff with adequate qualifications, skills, training and experience.	<ul style="list-style-type: none"> Committee ward members needs to be trained. 	In terms of the training for ward committee members, we have budgeted for the training only, however because the ward committee members are throughout the Dr Beyers Naude Local Municipality the challenge will be the accommodation, transport and catering for the training. I have approached the ward coordinator in assisting to get donors				



				i.e. SALGA or COGTA to assist with those additional cost. Once we have a doner for the additional cost we can appoint a service provider for the training.				
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WARD 3



CAPITAL PROJECT WARD PRIORITIES: WARD 03								
						  CLLR, A KOEBERG		
Location	Ward priority	Strategic objective linkage	Description of ward priority	Departments Responses	Government competency	Progress rating		
					National / Provincial / district / local	2023	2024	2025
Ward 3	RDP	Sufficient land suitable for low, middle, and high-income housing developments.	<ul style="list-style-type: none"> There is a great need of RDP houses throughout the ward including middle income earners. 					
Ward 3	Rehab Centre	To create a platform for co-ordination, integration and	<ul style="list-style-type: none"> The area is a strong hold of drugs lords that are feeding the youth 					

		implementation of multi-sectoral crime prevention and community initiatives for joint collaboration towards local crime prevention strategies.	and some needs to be rehabilitated.					
Ward 3	Stormwater	To adequately construct, upgrade or install Streets & Stormwater networks and to maintain them on a regular basis.	<ul style="list-style-type: none"> The architecture of the area is close to the mountain which make it difficult for community during rainy season for that water that comes through the mountain. 					
Ward 3	Water	For all households to have uninterrupted access to good quality, potable water.	<ul style="list-style-type: none"> The water infrastructure especially the uphill houses, are struggling to get water because of the infrastructure. 					

Krom and Zinia Street	Road		<ul style="list-style-type: none"> These roads need to be tarred. 					
Ward 3	Community hall	To provide facilities and services that will address the recreational and other social needs of the community.	<ul style="list-style-type: none"> There is no community hall in this ward. 					
Ward 3	Library		<ul style="list-style-type: none"> The community of ward 3 needs a library that is equipped with modern technology and laboratory. Currently our kids are relying on library at ward 5. 					
Ward 3	Recreational facility	To provide facilities and services that will address the recreational and other social needs of the community.	<ul style="list-style-type: none"> The community needs a swimming pool and park. 					

OPERATIONAL PROJECT								
WARD PRIORITIES: WARD 03								
								
						CLLR, A KOEBERG		
Ward no	Ward priority	Strategic objective linkage	Description of ward priority	Departments Responses	Government competency	Progress rating		
					National / Provincial / district / local / JDMA	2023	2024	2025
Ward 3	Water Tanks	To adequately increase bulk water storage, upgrade reticulation systems, secure permanent	<ul style="list-style-type: none">The distribution of water tanks to address the water crisis.					

		water supply and properly maintain all infrastructure.						
Ward 3	SMMES	Creating an enabling environment to attract investment that generates economic growth and job creation.	<ul style="list-style-type: none"> The training and support of the small business in the ward is a great need. 	SMME SUPPORT AND TRAININGS (Merged with responses for number 2) SKILLS DEVELOPMENT FOR ENTREPRENEURS ON HOWTO RUN THEIR BUSINESSES AND MENTORSHIP Various training and capacity building programs forms part of Municipal plans and are fully funded. Some trainings cut across all sectors, and some are sector specific. The Municipality is in partnership with other government institutions and agencies in offering these services, ensuring that they offered on continuous basis. Challenges				



				<p>We receive numerous requests for capacity building programs, which now has been coopted as one of the core service delivery aspects of the Municipality, however the partnerships entered are compromised by the high level of non-commitment by the very same stakeholders requesting training.</p> <p>1 New Venture Creation training – cancelled in April due non-attendance of participants.</p> <p>1 Youth in Business Awareness workshop – Cancelled in June due to non-attendance of participants.</p> <p>2 Tender and Bill of Quantities training – cancelled in September due to non-attendance.</p> <p>Mentorship no longer forms part of government</p>				
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				plans because of the scarcity of skilled mentors across all sectors. Red tape in supply chain process was also one of the reasons why mentors could not be secured. Lastly, when mentors could finally be secured and appointed, again challenges of non-commitment would be experienced from mentees, leading to mentors being idle.				
Ward 3	Skills development	To recruit staff with adequate qualifications, skills, training and experience.	<ul style="list-style-type: none"> • Training of unemployed in the ward with skills in order to penetrate the labour market. 					
Ward 3	Land Release		<ul style="list-style-type: none"> • The allocation of farms for small scale 	LEASE AGREEMENTS FOR SMALL SCALE FARMERS Council resolved that all expired lease agreements,				

			farmers and those who plant in back yards with lease agreements.	<p>and those that are about to expire be renewed. The agreed lease duration is 5 years for all leases with an exception for small scale farmers, their agreements will be for 9 years 11 months.</p> <p>However, certain legal aspects and terms and conditions of these renewals as per the regulations by National Treasury need to be followed when implementing this process:</p> <ul style="list-style-type: none"> • Outstanding rentals must be settled, or payment arrangements must be in place (if none is in place this issue can be raised as an audit query). Most small farmers are in arrears with their rental premiums and there is no 				
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				<p>agreement in place on how the areas will be settled, leading to a delay in the renewal process.</p> <ul style="list-style-type: none">• Earmarked beneficiaries must be compliant and in good standing with Municipal billing.• For new applications:<ul style="list-style-type: none">○ A written application must be submitted via LED to the Property Management section.○ Internal selection process is then followed to select the most suitable beneficiary.				
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CAPITAL PROJECT								
WARD PRIORITIES: WARD 04								
Kroonvale Selfbou Santaville					 		CLLR, J. WILLIAMS	
Location	Ward Priority	Strategic Objective Linkage	Description Of Ward Priority	Departments Responses	Government Competency	Progress Rating		
					National / Provincial / District / Local	2023	2024	2025
Ward 4	RDP Houses	Sufficient land suitable for low, middle, and high-income housing developments.	<ul style="list-style-type: none">• Republic Street up until URC church.• In front of East Street church.• Blomsekamp.• At the back of sunny side.					

			<ul style="list-style-type: none"> • From Margery Parks up until Pine Street. • At the back of Midland hospital. • Next to Spandau Sec School. • Rectification of Asbestos houses- Santaville, Kroonvale, Du Plessis Street, Merino Street 1^{ste}, 2nd and 3rd Avenue. 					
Ward 4	Stormwater	To adequately construct, upgrade or install Streets & Stormwater networks and to maintain them on a regular basis.	<ul style="list-style-type: none"> • Ben Schoeman Street in Reinet park needs storm water. • Selfbou, Malva, Impala, Pou, and Honey Street needs stormwater. 					
Ward 4	Roads		<ul style="list-style-type: none"> • Whole ward 4- Potholes. 					

			<ul style="list-style-type: none"> 1st and 2nd Avenue need to be tarred. 					
Ward 4	Electricity	To adequately upgrade the electrical supply and install the necessary electrical infrastructure, as well as regular maintenance thereof.	<ul style="list-style-type: none"> Lewack Street needs streetlights. Ben Schoeman Street needs streetlights. Acasia Street needs streetlights. 					
Ward 4	Water	For all households to have uninterrupted access to good quality, potable water.	<ul style="list-style-type: none"> The water supply infrastructure in uphill areas needs to be upgraded. 					
Ward 4	Sanitation	To adequately upgrade and/or construct Waste	<ul style="list-style-type: none"> Sanitation upgrade needed in Sunnyside, Reinet Park, and 					

		Water Treatment Works and maintain them on a regular basis.	Santaville and Weppie Preppie Pre-Primary School.					
Ward 4	Multipurpose Centre	To provide facilities and services that will address the recreational and other social needs of the community.	<ul style="list-style-type: none"> At the back of the SPCA they can build a multi-purpose Centre. 					
Kroonvale	Alex Laing Community hall	To provide facilities and services that will address the recreational and other social needs of the community.	<ul style="list-style-type: none"> Refurbishment of this community hall. 					
Santaville	Community hall	To provide facilities and services that will address the recreational and other social needs of the community.	<ul style="list-style-type: none"> Santaville needs a community hall. 					

Ward 4	New clinic in ward 4.		<ul style="list-style-type: none"> Building of new Clinic in this ward to ease the pressure on the existing clinic. 					
Ward 4	Sportsfield	To provide facilities and services that will address the recreational and other social needs of the community.	<ul style="list-style-type: none"> A sports field needs to be built at Fred Hufkie Cricket Oval. 					
Ward 4	Swimming pool	To provide facilities and services that will address the recreational and other social needs of the community.	<ul style="list-style-type: none"> Swimming pool between Spandau Sec School and Margery Parks. 					

OPERATIONAL PROJECT								
WARD PRIORITIES: WARD 04								
								
					CLLR, J. WILLIAMS			
Ward No	Ward Priority	Strategic Objective Linkage	Description Of Ward Priority		Government Competency	Progress Rating		
					National / Provincial / District / Local	2023	2024	2025
Ward 4	Police Station	To create a platform for co-ordination, integration and implementation of multi-sectoral crime prevention and community initiatives for joint collaboration towards local	<ul style="list-style-type: none">Satellite police station.					

		crime prevention strategies.						
Ward 4	Ambulance Services		<ul style="list-style-type: none"> • More Ambulance services. 					
Ward 4	SMME's	<p>Organizing ourselves institutionally so that we have the necessary capacity and resources with which to promote, co-ordinate and facilitate LED activities & initiatives with focus on:</p> <ul style="list-style-type: none"> ❖ SUSTAINABLE JOB CREATION ❖ BEE & PARTNERSHIPS ❖ SMME, INDUSTRIAL AND SECTOR DEVELOPMENT ❖ SKILLS DEVELOPMENT. ❖ MAINSTREAMING OF 2ND ECONOMY, 	<ul style="list-style-type: none"> • Training and support • Skills development • Lease agreements for small scale farmers. • Recycling projects for job creation and reduce 	<p>1. LEASE AGREEMENTS FOR SMALL SCALE FARMERS</p> <p>Council resolved that all expired lease agreements, and those that are about to expire be renewed. The agreed lease duration is 5 years for all leases with an exception for small scale</p>				

		YOUTH, DISABLED & WOMEN	air pollution.	<p>farmers, their agreements will be for 9 years 11 months.</p> <p>However, certain legal aspects and terms and conditions of these renewals as per the regulations by National Treasury need to be followed when implementing this process:</p> <ul style="list-style-type: none">• Outstanding rentals must be settled, or payment arrangements				
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				ts must be in place (if none is in place this issue can be raised as an audit query). Most small farmers are in arrears with their rental premiums and there is no agreement in place on how the areas will be settled,				
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				<p>leading to a delay in the renewal process.</p> <ul style="list-style-type: none">• Earmarked beneficiaries must be compliant and in good standing with Municipal billing.• For new applications :• A written application must be submitted via LED to				
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				<p>the Property Manageme nt section.</p> <ul style="list-style-type: none">• Internal selection process is then followed to select the most suitable beneficiary. <p>SMME SUPPORT AND TRAININGS (Merged with responses for number 2) SKILLS DEVELOPMENT FOR ENTREPRENEURS ON HOWTO RUN THEIR</p>				
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				<p>BUSINESSES AND MENTORSHIP</p> <p>Various training and capacity building programs forms part of Municipal plans and are fully funded.</p> <p>Some trainings cut across all sectors, and some are sector specific.</p> <p>The Municipality is in partnership with other government institutions and agencies in offering these services, ensuring that they offered</p>				
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				on continuous basis.				
Ward 4	Ward Committees	To recruit staff with adequate qualifications, skills, training and experience.	<ul style="list-style-type: none"> • Training • Appointment of CDW 	<p>In terms of the training for ward committee members, we have budgeted for the training only, however because the ward committee members are throughout the Dr Beyers Naude Local Municipality the challenge will be the accommodation, transport and catering for the training.</p> <p>I have approached the ward coordinator in assisting to get donors i.e. SALGA or COGTA to assist with those additional cost. Once we</p>				



				have a doner for the additional cost we can appoint a service provider for the training.				
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CAPITAL PROJECT								
WARD PRIORITIES: WARD 05								
Kroonvale New location					  CLLR, X. GALADA			
Location	Ward priority	Strategic objective linkage	Description of ward priority	Departments Responses	Government competency	Progress rating		
					National / Provincial / district / local / JDMA	2023	2024	2025
Ward 5	RDP Houses	Sufficient land suitable for low, middle, and high-income housing developments.	<ul style="list-style-type: none"> ▪ An open space in ward 5 up until the mountain. ▪ Open space between Merino & Aster Street (dumping site). ▪ Jongani Street open space. 					

			<ul style="list-style-type: none"> ▪ Lower location. ▪ Rectification of asbestos. (Kroonvale). 					
	Stormwater	To adequately construct, upgrade or install Streets & Stormwater networks and to maintain them on a regular basis.	<ul style="list-style-type: none"> ▪ Storm water Kroonvale. ▪ Merino, Aster and President Street needs stormwater. ▪ Walk over by the new houses & Aster Street. ▪ Darling & Jongani Street needs stormwater. 					
	Roads		<ul style="list-style-type: none"> ▪ 5th and 6th Avenue up until Lingcom Primary School needs to be tarred. 					
	Electricity	To adequately upgrade the electrical supply and install the	<ul style="list-style-type: none"> ▪ Kroonvale needs lights in the new Mandela Park. ▪ The stadium needs lights (Umasizakhe). 					

		necessary electrical infrastructure, as well as regular maintenance thereof.						
Kroonvale	Clinic		<ul style="list-style-type: none"> Kroonvale clinic should be moved to old post office (old Majestic) 					
Kroonvale	Sanitation	To adequately upgrade and/or construct Waste Water Treatment Works and maintain them on a regular basis.	<ul style="list-style-type: none"> Kroonvale and Umasizakhe needs inside toilets all toilets are outside. 					

OPERATIONAL PROJECT								
WARD PRIORITIES: WARD 05								
					  CLLR, X. GALADA			
Location	Ward priority	Strategic objective linkage	Description of ward priority	Departments Responses	Government competency	Progress rating		
					National / Provincial / district / local / JDMA	2023	2024	2025
Ward 5	SMME's	Organizing ourselves institutionally so that we have the necessary capacity and resources with which to promote, co-ordinate and facilitate LED	<ul style="list-style-type: none"> • Training and support. • Business Hubs • Land release- Lease agreements. 	<ul style="list-style-type: none"> • SMME SUPPORT AND TRAININGS (Merged with responses for number 2) SKILLS DEVELOPMENT FOR ENTREPRENEURS ON HOWTO RUN 				

		<p>activities & initiatives with focus on:</p> <ul style="list-style-type: none"> • Sustainable job creation • bee & • Partnerships • Smme, industrial and sector • development • Skills development • Mainstreaming of 2nd economy, youth, disabled & women 	•	<p>THEIR BUSINESSES AND MENTORSHIP</p> <p>Various training and capacity building programs forms part of Municipal plans and are fully funded.</p> <p>Some trainings cut across all sectors, and some are sector specific.</p> <p>The Municipality is in partnership with other government institutions and agencies in offering these services, ensuring that they offered on continuous basis.</p>				
Ward 5	Skills Development	To recruit staff with adequate qualifications, skills, training and experience.	<ul style="list-style-type: none"> • Training of unemployed with skills such as: • Plumbrers 					

			<ul style="list-style-type: none"> • Bricklaying • Welding etc 					
Ward 5	Investment	Creating an enabling environment to attract investment that generates economic growth and job creation.	<ul style="list-style-type: none"> • Development of taxi Rank into shopping Centre. Which will include P&P, Steers, Nando's etc. • Children at Kanyisa must be moved to the back of Isibane Primary school. 					
Ward 5	Ward Committees	To recruit staff with adequate qualifications, skills, training and experience.	<ul style="list-style-type: none"> • Training 	In terms of the training for ward committee members, we have budgeted for the training only, however because the ward committee members are throughout the Dr Beyers Naude Local Municipality the challenge will be the				

				<p>accommodation, transport and catering for the training.</p> <p>I have approached the ward coordinator in assisting to get doners i.e. SALGA or COGTA to assist with those additional cost. Once we have a doner for the additional cost we can appoint a service provider for the training.</p>				
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CAPITAL PROJECT								
WARD PRIORITIES: WARD 06								
					  CLLR, A NOFEMELE			
Location	Ward priority	Strategic objective linkage	Description of ward priority	Departments Responses	Government competency	Progress rating		
					National / Provincial / district / local / JDMA	2023	2024	2025
Tyokville and	RDP Houses	Sufficient land suitable for low, middle, and high-income housing developments.	<ul style="list-style-type: none"> Adequate housing within special land e.g., Tyokville, Chris Hani and 7de Laan. 					

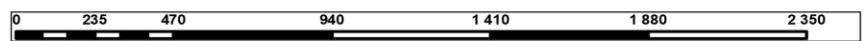
Khayelitsha and New Location	RDP Houses upgrades	Sufficient land suitable for low, middle- and high-income housing developments.	<ul style="list-style-type: none"> • Rectification e.g., Khayelitsha and New location. 					
Vrygrond, Tyoksville and Chris Hani	Sanitation, Water and Electricity	<p>To adequately upgrade and/or construct Waste Water Treatment Works and maintain them on a regular basis.</p> <p>To adequately upgrade the electrical supply and install the necessary electrical infrastructure, as</p>	<ul style="list-style-type: none"> • Vrygrond needs sanitation, water and electricity. • Vrygrond has only 2 toilets that are currently working. • Chris Hani & Tyoksville proper toilets the old Zink toilets is rusty. 					



		well as regular maintenance thereof.						
Ward 6	Stormwater	To adequately construct, upgrade or install Streets & Stormwater networks and to maintain them on a regular basis.	<ul style="list-style-type: none"> Upgrade of stormwater in the ward to carry the capacity of the households. 					
Ward 6	Roads		<ul style="list-style-type: none"> The roads within this ward needs to be maintained and tarred. 					

			<ul style="list-style-type: none"> • Two main streets in 7 de Laan. • Khayelitsha two main streets. 					
Vryground	Water	For all households to have uninterrupted access to good quality, potable water.	<ul style="list-style-type: none"> • There is no water infrastructure in this area and people are depending on two tapes for water supply for houses that are more than 700. 					



WARD 7 GRAAFF REINET



CAPITAL PROJECT								
WARD PRIORITIES: WARD 07								
					 	CLLR, N. JACOBS		
Location	Ward priority	Strategic objective linkage	Description of ward priority	Departments Responses	Government competency	Progress rating		
					National / Provincial / district / local / JDMA	2023	2024	2025
Ward 7	RDP Houses	Sufficient land suitable for low, middle, and high-income housing developments.	<ul style="list-style-type: none"> Building of RDP houses in the following areas: Riemvasmaak Behind Kollie Koeberg 					

Ward 7	Road		<ul style="list-style-type: none"> • Tilp street this road is very bad, it needs to be tarred. • Arm Street needs to be tarred. • Potholes Snowdrop Street. • Snowdrop Street needs a sign for a waterfall. 					
Ward 7	Water	For all households to have uninterrupted access to good quality, potable water.	The infrastructure needs to be upgraded and be levelled in order to accommodate the uphill houses.					

Ward 7	Electricity	To adequately upgrade the electrical supply and install the necessary electrical infrastructure, as well as regular maintenance thereof.	The riemvaasmaak informal settlement needs to be electrified.					
Asherville and Koebergville	RDP Houses	Sufficient land suitable for low, middle- and high-income housing developments.	Rectification of asbestos in Asherville and Koebergville.					
Asherville	Multipurpose Centre	To provide facilities and services that will address the recreational and other social needs of the community.	Multi-purpose Centre in Asherville in front of Snowdrop Street including the library.					
Ward 7	Cemetery	To provide a dignified last	Aberdeen cemetery needs fencing.					



		resting place for our community within safe and secure sites that are well managed and maintained by dedicated personnel.						
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OPERATIONAL PROJECT								
WARD PRIORITIES: WARD 07								
						  CLLR, N. JACOBS		
Location	Ward priority	Strategic objective linkage	Description of ward priority	Departments Responses	Governm ent competen cy	Progress rating		
					National / Provincia l / district / local / JDMA	2023	2024	2025
Riemvasm aak	Disaster Managem ent		Disaster of informal settlement in Riemvasmaak.					

Ward 7	SMME's	<p>Organizing ourselves institutionally so that we have the necessary capacity and resources with which to promote, co-ordinate and facilitate LED activities & initiatives with focus on:</p> <ul style="list-style-type: none"> ❖ SUSTAINABLE JOB CREATION ❖ BEE & PARTNERSHIPS ❖ SMME, INDUSTRIAL AND SECTOR DEVELOPMENT ❖ SKILLS DEVELOPMENT ❖ MAINSTREAMING 	<ul style="list-style-type: none"> ❖ Training and support of small business. ❖ Land release-lease agreement s for small scale farmers. ❖ Skills development. 	<ul style="list-style-type: none"> ❖ SMME SUPPORT AND TRAININGS (Merged with responses for number 2) SKILLS DEVELOPMENT FOR ENTREPRENEURS ON HOWTO RUN THEIR BUSINESSES AND MENTORSHIP <p>Various training and capacity building programs forms part of Municipal plans and are fully funded.</p> <p>Some trainings cut across all sectors,</p>				
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				<p>and some are sector specific.</p> <p>The Municipality is in partnership with other government institutions and agencies in offering these services, ensuring that they offered on continuous basis.</p> <p>LEASE AGREEMENTS FOR SMALL SCALE FARMERS</p> <p>Council resolved that all expired lease agreements, and those that are about to expire be renewed. The agreed lease</p>				
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				<p>duration is 5 years for all leases with an exception for small scale farmers, their agreements will be for 9 years 11 months.</p> <p>However, certain legal aspects and terms and conditions of these renewals as per the regulations by National Treasury need to be followed when implementing this process:</p> <ul style="list-style-type: none">• Outstanding rentals must be settled, or payment				
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				arrangement s must be in place (if none is in place this issue can be raised as an audit query). Most small farmers are n arrears with their rental premiums and there is no agreement in place on how the areas will be settled, leading to a				
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				<p>delay in the renewal process.</p> <ul style="list-style-type: none">• Earmarked beneficiaries must be compliant and in good standing with Municipal billing.• For new applications:<ul style="list-style-type: none">○ A written application must be submitted				
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					tted via LED to the Prope rty Mana geme nt sectio n. o Intern al selecti on proce ss is then follow ed to select				
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				the most suitable beneficiary.				
Ward 7	Ward committees	To recruit staff with adequate qualifications, skills, training and experience.	<ul style="list-style-type: none"> • Training of ward committees • Appointment of CDW 	In terms of the training for ward committee members, we have budgeted for the training only, however because the ward committee members are throughout the Dr Beyers Naude Local Municipality the challenge will be the accommodation, transport and catering for the training.				

				I have approached the ward coordinator in assisting to get doners i.e. SALGA or COGTA to assist with those additional cost. Once we have a doner for the additional cost we can appoint a service provider for the training.				
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CAPITAL PROJECTS WARD PRIORITIES: WARD 8								
						 		
						CLLR, E LOOCK		
Location	Ward priority	Strategic objective linkage	Description of ward priority	Departments Responses	Government competency	Progress rating		
					National / Provincial / district / local / JDMA	2023	2024	2025
Ward 8	RDP	Sufficient land suitable for low, middle- and high- income housing developments.	<ul style="list-style-type: none"> Houses for the 16 applicants of vandalised houses in Willowmore. 					

			<ul style="list-style-type: none"> • 2002 housing project in Rietbron. • 7 houses built on 5 plots Rietbron. • 160 housing projects in Borsdorp development • Destitute housing applications since 2012. 					
Ward 8	Water Bridge		Upgrading of Traka Causeway which was washed away.					
Rietbron	Library		Upgrading of library to make provision for					

			computer training centre.					
Rietbron	Road		<ul style="list-style-type: none"> ❖ Upgrading of MR 411 to better access to Rietbron and to Beaufort West. ❖ Upgrades of roads and paving. ❖ Upgrading of MR 397 road through baviaanskloof. 					
Baviaanskloof	Sportfield	To provide facilities and services that will address the recreational and other social needs of the community.	Development of Sportsground at Saaimanshoek.					

Baviaanskloof	Electricity	To adequately upgrade the electrical supply and install the necessary electrical infrastructure, as well as regular maintenance thereof.	12 households that are still waiting for electricity.					
Ward 8	School	National Government	Department of Education must build a school for LSN learners.	In the District there are two (2) Special Schools in Makhanda CMC. In a recent Provincial Care and Support Teaching and Learning Conference and Inclusive Education meeting, it was made clear that	National Government			

				<p>the Department of Education is not going to build anymore Special schools as they are very expensive and the department is experiencing financial constraints. It is even expensive and difficult to run those that are already in existence. The only plan the Education Department is trying to assist schools is to introduce, Technical Occupation Curriculum stream which comprises Vocational Technical subjects.</p>				
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OPERATIONAL PROJECT								
WARD PRIORITIES: WARD 08								
						  CLLR, E LOOK		
Location	Ward priority	Strategic objective linkage	Description of ward priority	Departments Responses	Governme nt competenc y	Progress rating		
					National / Provincial / district / local / JDMA	2023	2024	2025
Ward 8	SMME's	Organizing ourselves institutionally so that we have the necessary capacity and resources with which to promote,	<ul style="list-style-type: none"> Tourism development and markets to be in line 					

		<p>co-ordinate and facilitate LED activities & initiatives with</p> <ul style="list-style-type: none"> • focus on: • SUSTAINABLE JOB CREATION • BEE & PARTNERSHIPS • SMME, INDUSTRIAL AND SECTOR DEVELOPMENT • SKILLS DEVELOPMENT MAINSTREAMING <p>OF 2ND ECONOMY, YOUTH, DISABLED & WOMEN</p>	<p>with LED strategy.</p> <ul style="list-style-type: none"> • Assist SMME's to benefit from tourist who visit Baviaanskloof and Willowmore. • Better Water provision to Willowmore to ensure tourist do not drive pass Willowmore. • Empowerment of SMME's to 					
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			<p>take part in Tourism Baviaanskloof: of: Baviaans Tour and Hiking trails.</p> <ul style="list-style-type: none">• Development of support structures such as Youth and computer training centre.• Investing in small farming in Rietbron in order to stimulate					
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			<p>economic growth.</p> <ul style="list-style-type: none"> • Support Rietbron soup kitchen 					
Ward 8	Toilets	To adequately upgrade and/or construct Waste Water Treatment Works and maintain them on a regular basis.	Maintenance of VIP toilets.					
Ward 8	Station houses	Leverage the municipality's assets to drive economic growth and sustainable development.	Lease agreement must be facilitated for 11 station houses that belong to municipality.					
Baviaanskloof	Clinic	Provincial Department	Clinic was build in 2003, is not open yet.	The professional nurse that work in the area is appointed for mobile				

				services for Willowmore mobile Routes which are 19 with a 113 stops, routes are supposed to be done 6 weekly but she tried to bring it down to 4 weekly. A weekly visit to Saaimanshoe k clinic is not possible at this stage because we will be neglecting				
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				other areas falling under the same Route.				
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CAPITAL PROJECT								
WARD PRIORITIES: WARD 09								
					  CLLR, H BOOYSEN			
Location	Ward priority	Strategic objective linkage	Description of ward priority	Departments Responses	Government competency	Progress rating		
					National / Provincial / district / local / JDMA	2023	2024	2025
Ward 9	Human settlements	Sufficient land suitable for low, middle, and high-income housing developments.	RDP houses Waitinglist-500 applicants					

Ward 9	Roads		gravel roads in all areas of ward 9 Still need to be paved					
Steenbok Street	Stormwater	To adequately construct, upgrade or install Streets & Stormwater networks and to maintain them on a regular basis.	Blocket stormwater channels in morning side area. The blocket channels needs to be cleaned.					
Ward 9	Water Infrastructure	For all households to have uninterrupted access to good quality, potable water.	Upgrade of water supply pipes. Uphill houses are always struggling to get water because of infrastructure architecture.					
Ward 9	Electrification	To adequately upgrade the electrical supply and install the necessary electrical infrastructure, as well	Streets lights during load shedding hours especially at night.					

		as regular maintenance thereof.						
Ward 9	Sanitation	To adequately upgrade and/or construct Waste Water Treatment Works and maintain them on a regular basis.	Blockages of main pipes in some parts alongside Sportground.					
Ward 9	Recreation Facility	To provide facilities and services that will address the recreational and other social needs of the community.	Building of recreational facilities for pensioners, adult, youth and children.					

OPERATIONAL PROJECT								
WARD PRIORITIES: WARD 09								
								
						CLLR, H BOOYSEN		
Location	Ward priority	Strategic objective linkage	Description of ward priority	Departments Responses	Government competency	Progress rating		
					National / Provincial / district / local / JDMA	2023	2024	2025
Ward 9	Social cohesion	To fully involve, capacitate and empower the SPU Sector, with special focus on the Disabled, Youth and Women.	<ul style="list-style-type: none"> ❖ Drug abuse ❖ Early school dropouts. ❖ Alcohol abuse of parents. 					



Ward 9	SMMEs	<p>Organizing ourselves institutionally so that we have the necessary capacity and resources with which to promote, co-ordinate and facilitate LED activities & initiatives with focus on:</p> <ul style="list-style-type: none"> ❖ SUSTAINABLE JOB CREATION ❖ BEE & PARTNERSHIPS ❖ SMME, INDUSTRIAL AND SECTOR DEVELOPMENT ❖ SKILLS DEVELOPMENT MAINSTREAMING OF 2ND ECONOMY, YOUTH, DISABLED & WOMEN 	<ul style="list-style-type: none"> ❖ Training and support. ❖ Business hubs. ❖ Skills development. ❖ Lease agreement must be facilitated. 	<p>SMME SUPPORT AND TRAININGS (Merged with responses for number 2) SKILLS DEVELOPMENT FOR ENTREPRENEURS ON HOW TO RUN THEIR BUSINESSES AND MENTORSHIP</p> <p>Various training and capacity building programs forms part of Municipal plans and</p>					
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				<p>are fully funded. Some trainings cut across all sectors, and some are sector specific. The Municipality is in partnership with other government institutions and agencies in offering these services,</p>				
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				ensuring that they offered on continuous basis.				
Ward 9	Ward committees	Maximise the use of available funding and programmes for training and skills development.	❖ Training	In terms of the training for ward committee members, we have budgeted for the training only, however because the ward committee members are throughout the Dr Beyers Naude Local Municipality the challenge will be the accommodation,				

				<p>transport and catering for the training.</p> <p>I have approached the ward coordinator in assisting to get doners i.e. SALGA or COGTA to assist with those additional cost.</p> <p>Once we have a doner for the additional cost we can appoint a service provider for the training.</p>				
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CAPITAL PROJECT								
WARD PRIORITIES: WARD 10								
					  CLLR, J, BOLLIGELO			
Location	Ward priority	Strategic objective linkage	Description of ward priority	Departments Responses	Government competency	Progress rating		
					National / Provincial / district / local / JDMA	2023	2024	2025
Ward 10	RDP		Rectification of roof top (Asbestos).					
Ward 10	Roads		Roads needs to be tarred and some are in a	Roads to be tarred require funding.		Ongoing		

			bad state with potholes.	Pothole repairs are in progress				
Prinsville and Police station bridge	Stormwater	To adequately construct, upgrade or install Streets & Stormwater networks and to maintain them on a regular basis.	Is flooding.	R3375 road belongs to the Department of Transport		The matter will be referred to DOT by the local authority		
Ward 10	Electricity	To adequately upgrade the electrical supply and install the necessary electrical infrastructure, as well as regular maintenance thereof.	The streets lights are not working in most parts of the ward.					

Ward 10	Shopping centre		They need a shopping centre in that area. They must travel kilometers to Jansenville in order to access banks.					
Prinville, Town hall and Wongalethu Statdium	Community hall and Stadium	To provide facilities and services that will address the recreational and other social needs of the community.	Needs to be refurbished.					
Ward 10	Multipurpose Centre	To provide facilities and services that will address the recreational and other social needs of the community.	Building of multipurpose Centre in the ward.					

OPERATIONAL PROJECT								
WARD PRIORITIES: WARD 10								
								
						CLLR, J, BOLLIGELO		
Location	Ward priority	Strategic objective linkage	Description of ward priority	Departments Responses	Government competency	Progress rating		
					National / Provincial / district / local / JDMA	2023	2024	2025
Ward 10	SMME's		<ul style="list-style-type: none">❖ Training and support.❖ Skills development.❖ Release lease agreements.	<ul style="list-style-type: none">❖ SMME SUPPORT AND TRAININGS (Merged with responses for number 2)SKILLS DEVELOPMENT FOR ENTREPRENEURS ON HOWTO RUN THEIR BUSINESSES AND MENTORSHIP				

				<p>Various training and capacity building programs forms part of Municipal plans and are fully funded. Some trainings cut across all sectors, and some are sector specific.</p> <p>The Municipality is in partnership with other government institutions and agencies in offering these services, ensuring that they offered on continuous basis.</p> <p>Challenges</p> <p>We receive numerous requests for capacity building programs, which now has been coopted as one of the core service delivery aspects of the</p>				
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				<p>Municipality, however the partnerships entered are compromised by the high level of non-commitment by the very same stakeholders requesting training.</p> <p>1 New Venture Creation training – cancelled in April due non-attendance of participants.</p> <p>1 Youth in Business Awareness workshop – Cancelled in June due to non-attendance of participants.</p> <p>2 Tender and Bill of Quantities training – cancelled in September due to non-attendance.</p> <p>Mentorship no longer forms part of government plans</p>				
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				<p>because of the scarcity of skilled mentors across all sectors. Red tape in supply chain process was also one of the reasons why mentors could not be secured. Lastly, when mentors could finally be secured and appointed, again challenges of non-commitment would be experienced from mentees, leading to mentors being idle.</p> <p>LEASE AGREEMENTS FOR SMALL SCALE FARMERS</p> <p>Council resolved that all expired lease agreements, and those that are about to expire be renewed. The agreed lease duration is 5 years for all leases with an</p>				
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				<p>exception for small scale farmers, their agreements will be for 9 years 11 months.</p> <p>However, certain legal aspects and terms and conditions of these renewals as per the regulations by National Treasury need to be followed when implementing this process:</p> <ul style="list-style-type: none">• Outstanding rentals must be settled, or payment arrangements must be in place (if none is in place this issue can be raised as an audit query). Most small farmers are n				
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				<p>arrears with their rental premiums and there is no agreement in place on how the areas will be settled, leading to a delay in the renewal process.</p> <ul style="list-style-type: none">• Earmarked beneficiaries must be compliant and in good standing with Municipal billing.• For new applications:<ul style="list-style-type: none">○ A written application must be submitted via LED to the Property				
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				<p>Management section.</p> <ul style="list-style-type: none"> ○ Internal selection process is then followed to select the most suitable beneficiary. 				
Ward 10	Ward Committee		<ul style="list-style-type: none"> • Training 	<p>In terms of the training for ward committee members, we have budgeted for the training only, however because the ward committee members are throughout the Dr Beyers Naude Local Municipality the challenge will be the accommodation, transport and catering for the training.</p> <p>I have approached the ward coordinator in assisting to get</p>				



				<p>doners i.e. SALGA or COGTA to assist with those additional cost.</p> <p>Once we have a doner for the additional cost we can appoint a service provider for the training.</p>				
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CAPITAL PROJECT								
WARD PRIORITIES: WARD 11								
					 			
					CLLR, A ARRIES			
Location	Ward priority	Strategic objective linkage	Description of ward priority	Departments Responses	Government competency	Progress rating		
					National / Provincial /	2023	2024	2025



					district / local / JDMA			
Ward 11	RDP Housing	Sufficient land suitable for low, middle, and high- income housing developments.	<ul style="list-style-type: none"> ❖ Shortage of RDP Houses. ❖ Moegesukkel informal settlement. ❖ 6 destitutes houses were approved in 2011. 					
New Extension	Stormwater	To adequately construct, upgrade or install Streets & Stormwater networks and to maintain them on a regular basis.	<p>There is a great need of stormwater to channel the water.</p> <p>Seventh avenue need stormwater drainange.</p> <ul style="list-style-type: none"> ❖ 					

Ward 11	Road		<ul style="list-style-type: none"> ❖ Phumlani area needs to be tarred. ❖ Bricksfield area need to be tarred. ❖ Holland location ❖ Seventh avenue ❖ Diepkloof street is very bad. 					
Ward 11	Sportfield	To provide facilities and services that will address the recreational and other social needs of the community.	<ul style="list-style-type: none"> ❖ There is no sportfield in Jansenville area. 					
Ward 11	Sanitation	To adequately upgrade and/or construct Waste Water Treatment Works and maintain	<ul style="list-style-type: none"> ❖ Phase 2 of sewerage connection need to be done to connect to main line. 					

		them on a regular basis.						
Ward 11	Land	Sufficient land suitable for low, middle, and high-income housing developments.	❖ The wards needs municipality to avail land for people who can build houses for themselves.					
Ward 11	Water	For all households to have uninterrupted access to good quality, potable water.	❖ Delivering of quality water that can be drinkable. ❖ Water supply from Dalington dam to main connection of ward 11. ❖					

OPERATIONAL PROJECT									
WARD PRIORITIES: WARD 11									
									
						CLLR, A. ARRIES			
Location	Ward priority	Strategic objective linkage	Description of ward priority	Departments Responses	Government competency	Progress rating			
					National / Provincial / district / local / JDMA	2023	2024	2025	
Ward 11	SMME's		<ul style="list-style-type: none">❖ Training and Support of SMME's❖ Skills development for unemployed e.g	In terms of the training for ward committee members, we have budgeted for the training only, however because the ward committee members are throughout the Dr Beyers Naude Local Municipality the challenge					

			Plumbers, Boilermakers.	<p>will be the accommodation, transport and catering for the training.</p> <p>I have approached the ward coordinator in assisting to get doners i.e. SALGA or COGTA to assist with those additional cost.</p> <p>Once we have a doner for the additional cost we can appoint a service provider for the training.</p>				
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CAPITAL PROJECT								
WARD PRIORITIES: WARD 12								
					 			
Location	Ward priority	Strategic objective linkage	Description of ward priority	Departments Responses	Government competency	Progress rating		
					National / Provincial / district / local / JDMA	2023	2024	2025
Ward 12	Water supply system	For all households to have uninterrupted access to good quality, potable water.	<ul style="list-style-type: none"> Invest in solar pumps to ensure that the town's reservoirs are filled, even if there is 'load-shedding'. Share the ongoing maintenance plan for the Erasmuskloof 					



			system with residents.					
Ward 12	Electricity	To adequately upgrade the electrical supply and install the necessary electrical infrastructure, as well as regular maintenance thereof.	<ul style="list-style-type: none"> • Expediate the alleviation and immunity against of load-shedding and electricity supply in collaboration with the Univ. of Stellenbosch (Prof Nichols). • Electricity Infrastructure: The last infrastructure installation was done more than 30 years ago and needs to be maintained and 					

			<p>upgraded. The poles are falling over, and the cables are crossing.</p> <ul style="list-style-type: none"> • Urgent repair of the “Noodsloot” which prevents flooding of houses below it when it rains. 					
	Road		<ul style="list-style-type: none"> • Upgrade the road to Willowmore to a tar road. • Upgrade road between Steytlervilel and Patensie. 					

			<ul style="list-style-type: none"> Fix potholes and deep ditches in which children could drown when it rains. 					
	Street		<ul style="list-style-type: none"> Fix signage in many streets (e.g. Sokufa, Clever, Victoria, Protea, Sonneblom, Hoop. 					
	Vuyolwethu Community Hall	To provide facilities and services that will address the recreational and other social needs of the community.	<ul style="list-style-type: none"> Fix the Vuyelwethu community Hall and the Steytlerville Town Hall (broken doors, locks, windows, toilets, 					

			water leaks, broken lights, chairs etc).					
	Toilets		<ul style="list-style-type: none"> There are houses with no toilets. 					
	Housing		<ul style="list-style-type: none"> Housing shortage Vandalised (empty) houses. 					
	Recreational facilities	To provide facilities and services that will address the recreational and other social needs of the community.	<ul style="list-style-type: none"> Building of recreational facilities for the community and for kids e.g. Swimming pools,parks etc. 					
	After Care Centres	To provide facilities and services that will address the recreational and	<ul style="list-style-type: none"> Building of after care centres for the kids of the area and equipped with kid's facilities. 					

		other social needs of the community.						
	Health care		<ul style="list-style-type: none">• A shaded, sheltered waiting area at the clinic for patients to sit in.					

OPERATIONAL PROJECT									
WARD PRIORITIES: WARD 12									
						 CLLR D BEIZENDENHOUT			
Ward no	Ward priority	Strategic objective linkage	Description of ward priority	Departments Responses	Government competency	Progress rating			
					National / Provincial / district / local / JDMA	2023	2024	2025	
	Recycling Centre		<ul style="list-style-type: none">The expensive ‘recycling centre’ which was set up at the dump needs to be staffed, the staff need training on how to manage the recycling plant, they need equipment to do the						

			recycling work, there needs to be a plan on how to transport the recycled materials from Steytlerville to bigger centres, and there must be a 'how and why to recycle' campaign held to educate the residents on recycling.					
	Housing		<ul style="list-style-type: none"> • Help homeowners obtain their Deeds of Transfer/Title Deeds • Fair allocation of houses (who gets a house/no house/more than one house) 					
	Library		<ul style="list-style-type: none"> • Library must be staffed and functioning. 					

	Computer Centre		<ul style="list-style-type: none"> Computer Centre must be staffed and operational. 					
	Security Services		<ul style="list-style-type: none"> Security services (for protection of reticulation works, for instance). 					
	Health care		<ul style="list-style-type: none"> TB and HIV/Aids is increasing instead of declining in Steytlerville. 					
	Skills development		<ul style="list-style-type: none"> Job-seeking skills for young people <ul style="list-style-type: none"> CV-writing Entrepreneurship training Interview skills Trade skills (plumbing, carpentry, welding, 					

			cooking, baking, beading, sewing)					
	Tourism		<ul style="list-style-type: none"> • Comprehensive tourism plan for the area • Job creation by the municipality 					
	Home Affairs		<ul style="list-style-type: none"> • Regular visits from Home Affairs (birth certificates, IDs) which are scheduled and communicated. Officials to remain in Steytlerville long enough to allow community members to conclude their affairs (such as filling in forms etc). 					

CHAPTER 7

FINANCIAL PLAN (BUDGET)

1.2 COUNCIL RESOLUTIONS

The mayor recommends that the Council resolves that:

- 1 The annual budget of the Dr Beyers Naude Municipality for the financial year 2024/25 and the indicative allocations for the projected outer years 2025/26 and 2026/27; and the multi-year and single year capital appropriations be approved for the purpose of complying with section 24 of the Municipal Finance Management Act (MFMA), Act No. 56 of 2003, as set-out in the following tables:
 - 1.1 Consolidated Budget Summary – Schedule A1
 - 1.2 Budgeted Financial Performance (revenue and expenditure by standard classification) – Schedule A2
 - 1.3 Budgeted Financial Performance (revenue and expenditure by municipal vote) – Schedule A3
 - 1.4 Budgeted Financial Performance (revenue by source and expenditure by type) – Schedule A4
 - 1.5 and multi-year and single year capital appropriations by municipal vote and standard classification and associated funding by source – Schedule A5
- 2 The budgeted financial position, budgeted cash flows, cash-backed reserves/accumulated surplus, asset management and basic service delivery targets be noted as set-out in the following tables:
 - 2.1 Budgeted Financial Position – Schedule A6
 - 2.2 Budgeted Cash Flows – Schedule A7
 - 2.3 Cash backed reserves and accumulated surplus reconciliation – Schedule A8
 - 2.4 Asset management – Schedule A9
 - 2.5 Basic service delivery measurement – Schedule A10
- 3 The service tariffs and property rates be increased as per the tariffs schedule with effect from 1 July 2024.
- 4 The indicative tariffs for 2024/2025 to 2026/2027 be increased as follows:

	2024/2025	2025/2026	2026/2027
Property rates	0%	4.6%	4.5%
Water	4.9%	4.6%	4.5%
Sanitation	4.9%	4.6%	4.5%
Refuse	4.9%	4.6%	4.5%

Electricity	10.85%	10.95%	10.92%
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- 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 2024.
- 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
- 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

1.3 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 and 128 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 2024/25.

MTREF:

- Maintaining revenue collection rates at the targeted levels.
- Maintaining electricity and water losses at acceptable levels.
- Fully implementing cost containment measures.
- Allocation of the required budget provision for the rehabilitation and maintenance of infrastructure; and
- Maintaining an acceptable cost coverage ratio.
- Drought conditions currently faced by the municipality and surrounding areas.

The following budgeting principles and guidelines directly informed the compilation of the 2024/25.

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 2024/25 Medium-term Revenue and Expenditure Framework:

Table 1 (Overview of the 2024/25 MTREF)

	Current Year	2024/25 Medium Term Revenue and Expenditure		
	Adjusted Budget 2023/24	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
	R	R	R	R
Total Revenue	609 116 917.86	590 603 583.85	637 768 003.39	668 071 063.52
Total Expenditure	645 348 995.35	653 780 715.35	683 854 628.25	715 311 941.15
Surplus/(Deficit)	(36 232 077.49)	(63 177 131.50)	(46 086 624.87)	(47 240 877.63)
Capital Expenditure	74 070 299.00	88 974 454.47	29 957 654.00	13 752 000.00

The municipality is showing an operational deficit, and the budget remains unfunded, when we consider the current outstanding debtors' and creditors' balances. As it stands, agreements have been entered into with some creditors, but the full Eskom balance remains payable immediately, until such a time as an agreement is signed.

However, MFMA circular 124 has highlighted the Municipal Debt Relief that is conditional, and application based, has therefore been sanctioned where Eskom will write-off all debt municipalities owe as on 31 March 2023 (excluding the March 2023 current account). This will be done over three national financial years and require as a critical qualification that municipalities monthly honour their current (monthly consumption).

The municipality applied in September 2023 and was approved as from December 2023. The municipality is assessed monthly for compliance with MFMA circular 124. Upon meeting all the conditions, a compliance certificate is issued by National Treasury to the municipality as well as Eskom.

There are various reporting compliance requirements that have been proclaimed through the MFMA circulars 124, 127 and 128. The municipality has included these reporting requirements in the monthly s71 and quarterly s52 reports.

There is a general increase in revenue, as result of tariff increases and continued implementation of cost reflective tariffs. The revenue is also affected negatively by the impact of the ongoing drought and loadshedding which cuts across all services as most depend on electricity.

Total operating revenue has decreased by 3% or R19 million for the 2024/25 financial year, compared to the 2023/24 Adjustments Budget. This decrease is becoming a trend as it was 6% (R33 million) in 2023/24 and is evident of the dire economic conditions the country is under.

The municipality completed investigations into cost of supply and a baseline tariff was established for each service in 2019 to 2022. Thorough investigations were also concluded on electricity tariffs, the effect of the wheeling agreement with Eskom and management has completed physical verification of bulk consumer meters. The intention of the physical verification was to ensure that all possible tampering is identified for these users, correct meters are installed and are functional and to ensure that each user is linked to the correct tariff. A lot of work has been performed and the project is expected to continue into the 2024/25 financial year.

For the two outer years, operational revenue increases by 8% and 5% respectively.

Total operating expenditure for the 2024/25 financial year amounts to R653 million, resulting in a budgeted operating deficit of R63 million. Compared to the 2023/24 Adjustments Budget, operational expenditure increased by R8 million (1%). The municipality is currently struggling financially, and cost containment measures are implemented. Cost containment measures include a monthly curb on overtime, acting allowances, and travel expenses. It also includes the stopping of non-essential procurement.

For the two outer years, operational expenditure increases by 4% and 4% respectively. The 2024/25 and 2025/26 budgets reflect operating deficits of R46 million and R47 million respectively.

The major operating expenditure items for 2024/25 are remuneration (council and employees) (31%), bulk electricity purchases (20%), interest paid (11%) depreciation (10%), Repairs and Maintenance (7%) and other expenditure (13%).

Funding for the 2024/25 Operating Budget is funded from various sources, the major sources being service charges such as electricity, water, sanitation and refuse collection (53%), property rates (9%), grants and subsidies received from National and Provincial Governments (32%).

To fund the 2024/25 Operating Budget, the following increases in property rates and service charges will be affected with effect from 1 July 2024:

Property rates:	Increase with 0%
Water:	Increase with 4.9%
Refuse:	Increase with 4.9%
Sewerage:	Increase with 4.9%
Sanitation:	Increase with 4.9%
Electricity:	Electricity tariff will increase with 10.85%. Please note that the increase is subject to approval by NERSA and this percentage may vary towards the final adopted budget.

The municipality has conducted a cost of supply study on all tariffs in 2019 to 2022. The study revealed that all the services are currently being rendered at below cost which puts enormous strain on the cash flow of the municipality. It was therefore imperative that these tariffs be changed to include baseline tariffs. Due to the poor economic conditions, revenue and tariffs could not be increased with more than the proposed 4.9% by National Treasury.

The original capital budget of R88.9 million for 2024/25 is R16million or 21% higher than the 2023/24 Adjustments Budget, this is due to more internally funded projects for 2024/25. The Capital Budget over the MTREF will be mainly funded from government grants and subsidies, as limited internal funding is available. Capital expenditure for 2024/25 will amount to R88.9 million.

The budget provides for assistance to the poor and includes the following social package:

- Water – 6 kl free
- Electricity – 50 kwh free
- Refuse – 100% of monthly cost free.
- Sanitation – 100% of monthly cost free
- Property Rates- 100% of assessed rates.

All budget related policies have been reviewed and workshopped with top management. The policies were workshopped with councillors. The policies will also be subjected to public participation. There are no significant changes to the policies, and the minor changes will be presented to council before final approval of this budget.

1.4 OPERATING REVENUE FRAMEWORK

The continued provision and expansion of municipal services is dependent on the Municipality generating sufficient revenues. Efficient and effective revenue management is thus of vital importance in ensuring the ongoing financial sustainability of the Municipality. Furthermore, in accordance with the MFMA, expenditure must be limited to the realistically anticipated revenues.

The Municipality's revenue management strategy includes the following key components:

- National Treasury's guidelines in this regard.
- Tariff Policies.
- Property Rates Policy.
- Indigent Policy and provision of free basic services.
- The level of property rates and tariff increases must ensure financially sustainable service delivery.
- The level of property rates and tariff increases to consider the maintenance and replacement of infrastructure, including the expansion of services.
- Determining fully cost reflective tariffs for trading services.
- Electricity bulk tariff increases as approved by the National Electricity Regulator of South Africa (NERSA).
- Efficient revenue management, targeting a 95% annual collection rate for property rates and service charges.
- Impact of loadshedding on municipal service delivery.

The following table is a summary of the 2024/25 MTREF (classified by main revenue source):

Table 2 (Summary of main revenue sources)

0 - Table A4 Budgeted Financial Performance (revenue and expenditure)

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand	1										
Revenue											
Exchange Revenue											
Service charges - Electricity	2	110 962	126 955	117 665	141 120	142 179	142 179	99 631	130 531	136 536	142 817
Service charges - Water	2	37 872	44 979	40 609	40 832	56 426	56 426	43 354	49 075	51 332	53 693
Service charges - Waste Water Management	2	25 260	26 869	33 259	59 557	71 016	71 016	48 562	70 369	64 609	67 581
Service charges - Waste Management	2	30 473	32 227	26 624	6 686	41 588	41 588	26 755	36 163	37 827	39 567
Sale of Goods and Rendering of Services		1 043	720	1 133	2 819	2 153	2 153	693	2 153	2 252	2 355
Agency services		2 197	1 918	1 857	6 134	5 841	5 841	2 099	5 841	6 109	6 390
Interest		-	-	-	-	-	-	-	-	-	-
Interest earned from Receivables		3 788	4 120	8 533	4 481	13 234	13 234	10 365	13 234	13 843	14 479
Interest earned from Current and Non Current Assets		169	308	646	616	1 196	1 196	754	1 196	1 251	1 309
Dividends		-	-	-	-	-	-	-	-	-	-
Rent on Land		-	-	-	-	-	-	-	-	-	-
Rental from Fixed Assets		811	1 225	2 217	3 727	2 127	2 127	694	2 127	2 224	2 327
Licence and permits		1 108	963	895	1 144	964	964	641	964	1 009	1 055
Operational Revenue		2 386	6 728	7 971	8 557	8 453	8 453	17 240	8 453	8 842	9 248
Non-Exchange Revenue											
Property rates	2	36 899	40 403	42 323	45 043	51 761	51 761	47 845	51 761	54 142	56 632
Surcharges and Taxes		3 889	4 345	14 638	4 176	10 033	10 033	6 995	7 936	9 489	9 796
Fines, penalties and forfeits		80	728	534	720	94	94	33	94	98	102
Licences or permits		-	-	-	-	-	-	-	-	-	-
Transfer and subsidies - Operational		122 764	106 712	117 261	125 659	123 639	123 639	118 574	130 772	134 610	143 864
Interest		1 367	1 531	2 366	1 865	2 661	2 661	1 983	2 661	2 784	2 912
Fuel Levy		-	-	-	-	-	-	-	-	-	-
Operational Revenue		-	-	-	-	-	-	-	-	-	-
Gains on disposal of Assets		-	-	-	-	-	-	-	-	-	-
Other Gains		-	-	-	-	-	-	-	-	-	-
Discontinued Operations		-	-	-	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and contributions)		381 066	400 729	418 531	453 136	533 363	533 363	426 217	513 329	526 955	554 128

In the 2024/25 financial year, property rates and service charges amount to R362.6 million increases to R379.2 million and R396.7 million in the 2024/25 and 2025/26 financial years, respectively.

The following continued efforts to increase the revenue base were introduced in 2019 to 2023:

- 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

The following efforts to increase the revenue base will be introduced in 2024:

- Implementation of a new valuation roll with increased market values.

The service charges as stated above are the main source of funding for the municipality with a contribution of R310.8 million or 53% of the total budget. The individual service contribution to service charges is as follows:

- Electricity 57%
- Water 17%
- Refuse 3%
- Sanitation 23%

The following table provides a breakdown of the various operating grants and subsidies allocated to the Municipality over the medium term:

1.4.1 Property Rates

DORA GRANTS	2024/25	2025/2026	2026/2027
Operational grants			
Equitable share	121 571 000	126 403 000	130 353 000
Local Government Financial Management Grant	3 000 000	3 000 000	3 000 000
Expanded Public Works Programme Integrated Grant for Municipalities	1 359 000	-	-
Infrastructure grants			
Municipal Infrastructure Grant	23 477 000	24 443 000	26 242 000
Integrated National Electrification Programme (Municipal) Grant	-	13 200 000	11 293 000
Water Services Infrastructure Grant	20 200 000	29 227 000	35 000 000
Municipal Disaster Recovery Grant	5 005 000	5 005 000	-
Indirect grants (Allocations in kind)			
Integrated National Electrification Programme (Eskom) Grant	-	365 000	5 669 000
Regional Bulk Infrastructure Grant	-	-	-
	174 612 000	201 643 000	211 557 000
SBDM GRANTS			
Fire services subsidy	2 201 000	2 201 000	2 201 000
Environmental affairs subsidy	2 020 000	2 020 000	2 020 000
Department of sports, recreation, arts and culture			
Library subsidy	2 308 000	2 308 000	2 308 000
Other grants			
SETA	333 120	333 120	333 120
	6 862 120	6 862 120	6 862 120
TOTAL	181 474 120	208 505 120	218 419 120

The following provisions in the Property Rates Policy are highlighted:

- The first R15 000 of the market value of a property used for residential purposes is excluded from the rateable value (Section 17(h) of the MPRA).
- If the usage of a property changes during a financial year, the rebate applicable will be reduced *pro rata* for the balance of the financial year.
- Indigents receives 100% subsidy on the rates levied for the year.

The property rates tariff is standardised to ensure all owners in a category pays the same rate in all the towns in the municipality's jurisdiction. The prescribed ratio is applied.

The property rates increase is influenced by the following:

- Employee related costs increased by 4.9%.
- Providing for debt impairment.
- Increasing the revenue to ensure non-profit divisions are properly subsidised,

The valuation roll has been implemented from 1 July 2019. This valuation roll will expire at the end of the 2023/2024 financial year. The new general valuation roll will be implemented in the 2024/25 financial year, as from 1 July 2024.

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 and 128:

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 is being introduced in the 2024/25 financial year and will be gradually phased-in over the MTREF.

The prevailing drought makes it difficult to improve revenue generation from this service. It is now more important to improve demand management, infrastructure maintenance, loss management, meter reading and tariff setting in respect of water services.

Ongoing accurate monitoring and reporting of municipal Non-Revenue Water (NRW) and water loss performance against set targets and baselines has become more critical. The municipality is

currently monitoring water losses monthly but are faced with a huge number of metres that are faulty. This contributes to the inaccurate billing and collection of water tariffs. Grant funding has been received to conduct a study on all faulty metres and areas of water losses. The project started during the 2017/18 financial year and was completed in the 2019/20 financial year. The replacement of meters commenced in 2021/22 and was completed in 2022/23. The impact of the project was minimal due to drought.

The tariff will be increased with 4.9% from 1 July 2024. 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 2024, NERSA approved tariff increases of 12.72 per cent in 2024/25. Considering the Eskom tariff increase, the Municipality's consumer tariffs will be increased by 10.85% in line to the cost of supply study to offset the additional electricity bulk purchase costs as from 1 July 2024.

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 and 128:

Municipalities are encouraged to review the level and structure of their water tariffs to ensure:

- Fully cost reflective sanitation tariffs – tariffs should include the costs associated with maintenance and renewal of treatment plants, sanitation networks and sanitation infrastructure expansion.

- Sanitation tariffs are structured to protect basic levels of service; and
- Sanitation tariffs are designed to encourage efficient and sustainable consumption.

National Treasury has urged municipalities to ensure that sanitation tariffs are fully cost reflective by 2014/15. In this regard the municipality conducted a cost of supply study to determine a new baseline tariff that was introduced in 2019/20. Dr Beyers Naude is a municipality which was formed through the amalgamation of 3 former municipalities. As a result of the amalgamation the municipality is also faced with trying to standardise tariffs within the different towns. The tariff policy of the municipality makes provision to phase in the standardised tariffs over a period of 3 years.

As a result, the tariff will increase of 4.9% as from 1 July 2024. The tariff increase is mainly influenced by the following

- Employee related costs
- Repairs and maintenance of sanitation infrastructure
- Providing for debt impairment
- Implementing cost reflective tariffs

1.4.5 Refuse Collection and Impact of Tariff Increases

National Treasury has urged municipalities to ensure that refuse tariffs are fully cost reflective by 2014/15. The tariffs should consider the need to maintain a cash-backed reserve to cover the future costs of the rehabilitation of landfill sites.

The revenue generated from refuse collection is not sufficient to ensure proper service delivery. The municipality is facing challenges with regards to infrastructure, fleet, and tools. The tariff increases by 4.9% for refuse collection and will thus be implemented as described above.

The proposed tariff increase is mainly influenced by the following:

- Employee related costs
- Implementation of environmental levy
- Providing for debt impairment
- Provision for landfill sites.
- Tariff not cost reflective.

1.5 OPERATING EXPENDITURE FRAMEWORK

The Municipality's expenditure framework for the 2024/25 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 2024/25 budget and MTREF (classified per main type of operating expenditure):

Table 4 (Summary of operating expenditure by standard classification item)

0 - Table A4 Budgeted Financial Performance (revenue and expenditure)											
Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand	1										
Expenditure											
Employee related costs	2	166 740	165 336	165 857	184 072	191 893	191 893	119 958	191 893	200 720	209 954
Remuneration of councillors		10 102	9 067	9 416	9 276	10 255	10 255	6 786	10 255	10 727	11 220
Bulk purchases - electricity	2	99 082	115 746	112 711	130 815	133 107	133 107	89 320	133 107	139 229	145 634
Inventory consumed	8	5 018	3 617	3 913	5 582	4 753	4 753	2 079	4 753	4 972	5 201
Debt impairment	3	-	-	-	8 969	8 969	8 969	-	18 300	22 141	23 160
Depreciation and amortisation		56 633	64 708	66 714	65 308	65 308	65 308	45 581	65 308	68 313	71 455
Interest		22 132	29 682	57 371	10 452	72 387	72 387	36 917	72 387	75 717	79 200
Contracted services		12 324	28 016	28 802	19 285	26 376	26 376	12 357	25 856	27 046	28 290
Transfers and subsidies		18	20	22	150	150	150	120	150	157	164
Irrecoverable debts written off		45 440	67 946	85 275	4 829	4 829	4 829	-	4 829	5 051	5 284
Operational costs		107 319	91 845	87 041	115 560	136 290	136 290	74 168	136 273	142 541	149 098
Losses on disposal of Assets		-	-	-	-	-	-	-	-	-	-
Other Losses		-	-	-	-	-	-	-	-	-	-
Total Expenditure		624 808	675 982	617 122	554 298	654 318	654 318	387 288	663 113	696 615	728 660

The total operating expenditure increased by R12.2million (2%) from R532 million in 2022/23 to R544 million in 2024/25. Below is a discussion of the main expenditure components.

Employee related costs

The 2024/25 budget has general increase of 4.9%. This is based on the average CPI for the MTREF as per MFMA budget circular no 128. The total budget provision of R191.2 million has been allocated for the 2024/25 financial year.

Employee related costs in the 2024/25 Budget, represent 29% of the total operating expenditure.

Remuneration of Councillors

The remuneration of Councillors is determined by the Minister of Co-operative Governance and Traditional Affairs, in accordance with the Remuneration of Public Office Bearers Act, 1998 (Act 20 of 1998). The most recent proclamation in this regard has been considered in preparing the budget.

Debt Impairment

The provision for debt impairment was determined based on a targeted annual collection rate of 95%.

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 R65.3 million is allocated to the 2024/25 financial year.

Finance Charges

Finance charges consist primarily of the repayment of interest on outstanding trade creditors. The municipality is currently facing severe cash flow problems and is unable to pay creditors within the 30 days as required by legislation.

Bulk Electricity Purchases

The bulk purchases of electricity are budgeted at R131million in 2024/25.

NERSA has approved a 12.72% increase in the Eskom bulk tariff for the 2024/25 financial year. The impact of loadshedding has affected the bulk purchases negatively.

Repairs and Maintenance

Repairs and maintenance for 2024/25 amounts to R48.9 million and equates to 7% of the total operating expenditure. The municipality anticipates increasing this amount over the MTREF as an improvement in revenue is noted.

Per National Treasury circular number 71 of 2014 on uniform Financial Ratios and Norms, Repairs and Maintenance as a % of Property, Plants and Equipment and Investment Property (Carrying Value) for the 2024/25 budget is 3%.

The Ratio measures the level of repairs and maintenance to ensure adequate maintenance to prevent breakdowns and interruptions to service delivery. Repairs and maintenance of municipal assets is required to ensure the continued provision of services. The norm is 8%.

A ratio below the norm is a reflection that insufficient monies are being spent on repairs and maintenance to the extent that it could increase impairment of useful assets. An increasing expenditure trend may be indicative of high asset-usage levels, which can prematurely require advanced levels of Repairs and Maintenance or a need for Asset Renewal / Replacements. Also, should an increasing expenditure trend suddenly drop to lower levels without an increase in the fixed asset value, this may be indicative of challenges in spending patterns. This may also indicate that the Municipality is experiencing cash flow problems and therefore unable to spend at appropriate levels on its repairs to existing assets or purchase of new assets thus impacting negatively on service delivery.

Contracted Services

In the 2024/25 financial year, the budget provision amounts to R18.8 million and equates to 3% of the total operating expenditure.

Transfers and Subsidies

In the 2024/25 financial year, the budget provision amounts to R30 thousand and includes transfers to the local SPCA.

Other Expenditure

Other expenditure comprises of various line items relating to the daily operations of the municipality.

The expenditure is R102 million in 2024/25 and equates to 16% of the total operating expenditure.

Other expenditure is made up of general expenses – other and vehicle expenses.

1.5.1 Priority relating to repairs and maintenance.

The repairs and maintenance expenditure in the 2024/25 financial year is R48.9 million, compared to 2023/24 (R41.5 million) an increase of R7.4 million because of the maintaining of Repairs and maintenance plans.

In relation to the total operating expenditure, repairs and maintenance constitutes 7% for the 2024/25 financial year and 7% for the 2024/25 and 7% for the 2024/25 financial years, respectively.

1.5.2 Free Basic Services: Indigent Support

The indigent support assists indigent households that have limited financial ability to pay for municipal services. To qualify for free services, the households are required to register in terms of the Municipality's Indigent Policy, whilst the monthly household income may not exceed two state pensions. Detail relating to free services, cost of free basic services, as well as basic service delivery measurement is contained in Table A10 (Basic Service Delivery Measurement).

The cost of the indigent support of the registered indigent households is financed by national government through the local government equitable share allocation, received in terms of the annual Division of Revenue Act.

1.6 CAPITAL EXPENDITURE

The following table provides a breakdown of budgeted capital expenditure by vote:

Table 6 (2022/23 Medium-term capital budget per vote)

Vote Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 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 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Single-year expenditure to be appropriated	2										
Vote 9 - MUNICIPAL MANAGER (31: CAPEX)		-	-	-	-	-	-	-	40	-	-
Vote 10 - CORPORATE SERVICES: ADMINSTRN (32: CAPEX)		-	-	-	-	-	-	-	320	-	-
Vote 11 - CORPORATE SERVICES: COMM SERV (33: CAPEX)		-	-	-	10 904	14 020	14 020	5 816	9 250	-	-
Vote 12 - CORPORATE SERVICES: PROTECTION (34: CAPEX)		-	-	-	-	-	-	1 302	1 140	-	-
Vote 13 - FINANCIAL SERVICES (36: CAPEX)		-	-	-	370	410	410	217	3 730	3 180	3 200
Vote 14 - TECHNICAL SERVICES: ENGINEERING (38: CAPEX)		-	-	-	59 259	58 715	58 715	30 058	56 380	18 428	-
Vote 15 - TECHNICAL SERVICES: ELECTRICAL (39: CAPEX)		-	-	-	3 517	3 517	3 517	2 916	18 114	8 350	10 552
Vote 8 - TECHNICAL SERVICES: ELECTRICAL (19: IE)		-	-	-	-	-	-	-	-	-	-
Vote 9 - MUNICIPAL MANAGER (31: CAPEX)		-	-	-	-	-	-	-	-	-	-
Vote 10 - CORPORATE SERVICES: ADMINSTRN (32: CAPEX)		-	-	-	-	-	-	-	-	-	-
Vote 11 - CORPORATE SERVICES: COMM SERV (33: CAPEX)		-	-	-	-	-	-	-	-	-	-
Vote 12 - CORPORATE SERVICES: PROTECTION (34: CAPEX)		-	-	-	-	-	-	-	-	-	-
Vote 13 - FINANCIAL SERVICES (36: CAPEX)		-	-	-	-	-	-	-	-	-	-
Vote 14 - TECHNICAL SERVICES: ENGINEERING (38: CAPEX)		-	-	-	-	-	-	-	-	-	-
Vote 15 - TECHNICAL SERVICES: ELECTRICAL (39: CAPEX)		-	-	-	-	-	-	-	-	-	-
Capital single-year expenditure sub-total		-	-	-	74 050	76 661	76 661	40 308	88 974	29 958	13 752
Total Capital Expenditure - Vote		-	-	-	74 050	76 661	76 661	40 308	88 974	29 958	13 752

Of the total amount of R88.9million for 2024/25, an amount of R74.4 million has been budgeted for the development of infrastructure, which represents 84% of the total capital budget.

CAPITAL PROJECTS

DESCRIPTION	FUND DESCRIPT	REGION DESCRIPT	AREA DESCRIPTION	BRANCH DESCRIPT	Budget 2024/2025
Upgrading plant, filters and equipment	Water Services Ir	Whole of the Muni	TECHNICAL SERVICE	WATER SERVICE	2 000 000.00
Upgrading of Streets and Storm Water in Dr. Beyers Naude	Municipal Infrast	Whole of the Muni	TECHNICAL SERVICE	PUBL WORKS: STOF	1 597 000.64
UPGRADING OF JANSENVILLE SPORT STADIUM	Transfer from Op	Whole of the Muni	CORPORATE SERVIC	PARKS RECREATIO	1 250 000.00
Upgrading of existing cemeteries	Transfer from Op	Whole of the Muni	CORPORATE SERVIC	CEMETERIES	5 000 000.00
Upgrading of Electrical Infrastructure	Transfer from Op	Whole of the Muni	TECHNICAL SERVICE	ELECTRICITY DISTRI	2 400 000.00
Upgrade stores building	Transfer from Op	Whole of the Muni	CORPORATE SERVIC	MUNICIPAL BUILDIN	70 000.00
Traffic control equipment	Transfer from Op	Whole of the Muni	CORPORATE SERVIC	TRAFFIC CONTROL	25 000.00
Street Light Fittings	Transfer from Op	Whole of the Muni	TECHNICAL SERVICE	ELECTRICITY DISTRI	300 000.00
Steytlerville: New Proposed Solid Waste Site	Transfer from Op	Whole of the Muni	CORPORATE SERVIC	REFUSE REM WAST	1 000 000.00
Standby Transformers	Transfer from Op	Whole of the Muni	TECHNICAL SERVICE	ELECTRICITY DISTRI	2 500 000.00
Standby Sewage Pumps	Transfer from Op	Whole of the Muni	TECHNICAL SERVICE	SEWERAGE SERVIC	432 600.00
Standby Borehole Pumps	Transfer from Op	Whole of the Muni	TECHNICAL SERVICE	WATER SERVICE	693 000.00
Stanby Generators	Transfer from Op	Whole of the Muni	TECHNICAL SERVICE	ELECTRICITY DISTRI	4 738 000.00
Small Plant: Weedeaters, chain saw, hedge cutters, blowwers	Transfer from Op	Whole of the Muni	CORPORATE SERVIC	REFUSE REM WAST	250 000.00
Skips - Fencing	Transfer from Op	Whole of the Muni	CORPORATE SERVIC	REFUSE REM WAST	1 000 000.00
Skips	Transfer from Op	Whole of the Muni	CORPORATE SERVIC	REFUSE REM WAST	500 000.00
SERVER ROOM BACKUP WILLOWMORE WITH AIRCON, UPS, F	Transfer from Op	Whole of the Muni	FINANCIAL SERVICES	INFORMATION TEC	2 000 000.00
Safety Equipment	Transfer from Op	Whole of the Muni	TECHNICAL SERVICE	ELECTRICITY DISTRI	300 000.00
Road block trailers	Transfer from Op	Whole of the Muni	CORPORATE SERVIC	FIRE BRIGADE	180 000.00
Replacing old Valves and Hydrants to reduce water losses due	Transfer from Op	Whole of the Muni	TECHNICAL SERVICE	WATER SERVICE	420 000.00
Replacement and Installion of new bulk meters to increase rev	Transfer from Op	Whole of the Muni	TECHNICAL SERVICE	WATER SERVICE	360 500.00
Purchase of tools to ensure daily service delivery	Transfer from Op	Whole of the Muni	TECHNICAL SERVICE	WATER SERVICE	230 000.00
Purchase of standby pumps and generators to prevent water s	Transfer from Op	Whole of the Muni	TECHNICAL SERVICE	WATER SERVICE	850 000.00
Purchase new tools (4 x small generators; 5 x drilling machine	Transfer from Op	Whole of the Muni	TECHNICAL SERVICE	ELECTRICITY DISTRI	323 400.00
PROCUREMENT OF CCTV EQUIPMENT	Transfer from Op	Administrative or	CORPORATE SERVIC	LIBRARIES	250 000.00
Office equipment	Local Governmer	Administrative or	FINANCIAL SERVICES	DIRECTOR: FINANC	50 000.00
Office chairs	Local Governmer	Administrative or	FINANCIAL SERVICES	DIRECTOR: FINANC	30 000.00
Motorcycle testing equipment	Transfer from Op	Whole of the Muni	CORPORATE SERVIC	TRAFFIC CONTROL	200 000.00
Laptops	Transfer from Op	Administrative or	MUNICIPAL MANAGE	OFFICE OFTHE MUN	30 000.00
Laptops	Transfer from Op	Administrative or	TECHNICAL SERVICE	WATER SERVICE	100 000.00
Laptop computers	Local Governmer	Administrative or	FINANCIAL SERVICES	INFORMATION TEC	300 000.00
Laptop	Transfer from Op	Whole of the Muni	TECHNICAL SERVICE	ELECTRICITY DISTRI	34 000.00
Jetting machine	Transfer from Op	Whole of the Muni	TECHNICAL SERVICE	PUBL WORKS: STOF	570 000.00
IT equipment	Transfer from Op	Administrative or	FINANCIAL SERVICES	INFORMATION TEC	400 000.00
Installation of fence to ensure safety and security at Grt WWTV	Transfer from Op	Whole of the Muni	TECHNICAL SERVICE	SEWERAGE SERVIC	8 660 000.00
Installation / New High Mast Lights	Transfer from Op	Whole of the Muni	TECHNICAL SERVICE	STREET LIGHTING	4 308 000.00
Install new water wise toilet cisterns	Water Services Ir	Whole of the Muni	TECHNICAL SERVICE	SEWERAGE SERVIC	18 427 654.00
Ground Water Study and Exploration Drilling for New Wellfield	Municipal Infrast	Ward 8	TECHNICAL SERVICE	WATER SERVICE	10 377 353.83
Graaff Reinet Upgrading of Streets	Municipal Infrast	Whole of the Muni	TECHNICAL SERVICE	PUBL WORKS: STRE	11 572 346.00
Fire Equipment	Transfer from Op	Whole of the Muni	CORPORATE SERVIC	FIRE BRIGADE	165 000.00
Fire arms	Transfer from Op	Whole of the Muni	CORPORATE SERVIC	TRAFFIC CONTROL	200 000.00
Fire arm safes	Transfer from Op	Whole of the Muni	CORPORATE SERVIC	FIRE BRIGADE	50 000.00
ELECTRONIC METERING DEVICES	Local Governmer	Administrative or	FINANCIAL SERVICES	INFORMATION TEC	350 000.00
Electrical powered equipment	Transfer from Op	Whole of the Muni	CORPORATE SERVIC	FIRE BRIGADE	80 000.00
Desktop computers	Local Governmer	Administrative or	FINANCIAL SERVICES	INFORMATION TEC	70 000.00
Crane truck	Transfer from Op	Administrative or	TECHNICAL SERVICE	ELECTRICITY DISTRI	1 980 000.00
Compacters x 2	Transfer from Op	Whole of the Muni	TECHNICAL SERVICE	PUBL WORKS: STRE	75 000.00
Cherry Picker	Transfer from Op	Administrative or	TECHNICAL SERVICE	ELECTRICITY DISTRI	1 200 000.00
Chairs	Transfer from Op	Administrative or	MUNICIPAL MANAGE	OFFICE OFTHE MUN	10 000.00
Chainsaws - fire	Transfer from Op	Whole of the Muni	CORPORATE SERVIC	FIRE BRIGADE	120 000.00
Chain saws, jig saws, brush cutters	Transfer from Op	Whole of the Muni	CORPORATE SERVIC	PARKS RECREATIO	250 000.00
CCTV for buildings	Transfer from Op	Whole of the Muni	CORPORATE SERVIC	TRAFFIC CONTROL	120 000.00
Buildings refurbishment	Transfer from Op	Administrative or	FINANCIAL SERVICES	DIRECTOR: FINANC	500 000.00
Airconditioner - Robert Sobukwe Building	Transfer from Op	Ward 2	TECHNICAL SERVICE	DIRECTOR: TECHN	15 000.00
Airconditioner - Main Substation	Transfer from Op	Ward 2	TECHNICAL SERVICE	ELECTRICITY DISTRI	30 600.00
Air Conditioner - BTO	Local Governmer	Administrative or	FINANCIAL SERVICES	DIRECTOR: FINANC	30 000.00
					88 974 454.47

1.7 ANNUAL BUDGET TABLES

The ten main budget tables, as required in terms of the Municipal Budget and Reporting Regulations, are included in this section. These tables set out the Municipality's 2024/25 Budget and MTREF to be considered for approval by Council.

0 - Table A1 Budget Summary

Description	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousands										
Financial Performance										
Property rates	36 899	40 403	42 323	45 043	51 761	51 761	47 845	51 761	54 142	56 632
Service charges	204 567	231 029	218 157	248 196	311 209	311 209	218 302	286 139	290 303	303 657
Investment revenue	169	308	646	616	1 196	1 196	754	1 196	1 251	1 309
Transfer and subsidies - Operational	122 764	106 712	117 261	125 659	123 639	123 639	118 574	130 772	134 610	143 864
Other own revenue	16 668	22 277	40 144	33 622	45 558	45 558	40 743	43 462	46 649	48 666
Total Revenue (excluding capital transfers and contributions)	381 066	400 729	418 531	453 136	533 363	533 363	426 217	513 329	526 955	554 128
Employee costs	166 740	165 336	165 857	184 072	191 893	191 893	119 958	191 893	200 720	209 954
Remuneration of councillors	10 102	9 067	9 416	9 276	10 255	10 255	6 786	10 255	10 727	11 220
Depreciation and amortisation	56 633	64 708	66 714	65 308	65 308	65 308	45 581	65 308	68 313	71 455
Interest	22 132	29 682	57 371	10 452	72 387	72 387	36 917	72 387	75 717	79 200
Inventory consumed and bulk purchases	104 100	119 362	116 624	136 396	137 860	137 860	91 399	137 860	144 201	150 835
Transfers and subsidies	18	20	22	150	150	150	120	150	157	164
Other expenditure	165 083	187 807	201 118	148 643	176 464	176 464	86 525	185 259	196 780	205 832
Total Expenditure	524 808	575 982	617 122	554 298	654 318	654 318	387 288	663 113	696 615	728 660
Surplus/(Deficit)	(143 742)	(175 253)	(198 591)	(101 162)	(120 954)	(120 954)	38 929	(149 783)	(169 661)	(174 532)
Transfers and subsidies - capital (monetary allocations)	36 829	67 371	72 996	74 871	75 753	75 753	39 815	52 204	75 591	77 101
Transfers and subsidies - capital (in-kind)	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions	(106 912)	(107 882)	(125 596)	(26 291)	(45 201)	(45 201)	78 745	(97 580)	(94 069)	(97 431)
Share of Surplus/Deficit attributable to Associate	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year	(106 912)	(107 882)	(125 596)	(26 291)	(45 201)	(45 201)	78 745	(97 580)	(94 069)	(97 431)
Capital expenditure & funds sources										
Capital expenditure	-	-	-	-	-	-	-	-	-	-
Transfers recognised - capital	-	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-	-
Total sources of capital funds	-	-	-	-	-	-	-	-	-	-
Financial position										
Total current assets	17 792	(9 850)	(16 693)	49 525	50 009	50 009	221 515	62 643	6 349	(34 907)
Total non current assets	1 149 536	1 100 250	1 114 778	1 114 966	1 132 105	1 132 105	1 110 586	1 136 497	1 097 691	1 039 989
Total current liabilities	358 667	444 811	583 893	523 463	685 709	685 709	739 502	703 362	702 331	700 802
Total non current liabilities	71 360	73 623	80 629	73 623	80 629	80 629	73 128	77 414	77 414	77 414
Community wealth/Equity	816 720	701 535	586 572	567 406	415 777	415 777	459 783	418 365	324 296	226 867
Cash flows										
Net cash from (used) operating	(271 744)	(223 751)	119 775	58 621	11 323	11 323	199 035	221 067	(16 580)	(14 594)
Net cash from (used) investing	-	(14)	(14 429)	(74 050)	-	-	7 418	(88 974)	(29 958)	(13 752)
Net cash from (used) financing	-	-	-	-	-	-	-	-	-	-
Cash/cash equivalents at the year end	(275 009)	(218 700)	109 111	(14 505)	12 319	12 319	207 449	1 323	(45 215)	(73 561)
Cash backing/surplus reconciliation										
Cash and investments available	2 634	1 318	12 205	(39 034)	(56 690)	(56 690)	39 128	(124 939)	(194 713)	(249 147)
Application of cash and investments	356 135	481 052	632 722	459 726	605 384	605 384	677 969	387 217	509 160	492 680
Balance - surplus (shortfall)	(353 502)	(479 733)	(620 516)	(498 761)	(662 075)	(662 075)	(638 841)	(512 156)	(703 873)	(741 827)
Asset management										
Asset register summary (WDV)	1 083 485	1 071 234	1 023 693	1 086 166	1 033 470	1 033 470	-	1 005 097	966 242	908 039
Depreciation	56 633	64 708	66 714	65 308	65 308	65 308	-	65 308	68 313	71 455
Renewal and Upgrading of Existing Assets	-	-	-	29 292	24 342	24 342	-	43 560	18 928	500
Repairs and Maintenance	40 891	24 229	21 456	41 152	48 226	48 226	-	48 226	50 444	52 764
Free services										
Cost of Free Basic Services provided	684	-	34 668	46 525	27 949	27 949	-	25 739	25 421	26 591
Revenue cost of free services provided	2 309	-	3 309	7 041	(221)	(221)	-	(221)	(231)	(242)
Households below minimum service level										
Water:	-	-	-	-	-	-	-	-	-	-
Sanitation/sewerage:	-	-	-	-	-	-	-	-	-	-
Energy:	-	-	-	-	-	-	-	-	-	-
Refuse:	-	-	-	-	-	-	-	-	-	-

0 - Table A2 Budgeted Financial Performance (revenue and expenditure by functional classification)

Functional Classification Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand	1									
Revenue - Functional										
<i>Governance and administration</i>		76 000	160 710	154 339	142 983	176 691	176 691	185 414	194 530	201 461
Executive and council		6 734	36	10	162	162	162	162	170	177
Finance and administration		69 266	160 674	154 329	142 821	176 529	176 529	185 252	194 361	201 284
Internal audit		–	–	–	–	–	–	–	–	–
<i>Community and public safety</i>		17 397	3 475	6 929	10 341	6 512	6 512	6 512	6 605	6 701
Community and social services		14 419	2 453	2 457	2 456	2 451	2 451	2 451	2 457	2 464
Sport and recreation		57	85	68	63	63	63	63	65	68
Public safety		1 908	936	4 405	5 802	3 999	3 999	3 999	4 082	4 168
Housing		4	1	–	–	–	–	–	–	–
Health		1 010	–	–	2 020	–	–	–	–	–
<i>Economic and environmental services</i>		30 492	33 926	38 246	34 361	34 292	34 292	35 889	35 988	38 419
Planning and development		1 858	1 774	4 000	2 513	3 519	3 519	5 509	4 324	4 624
Road transport		28 634	32 152	34 246	31 847	30 774	30 774	30 380	31 663	33 794
Environmental protection		–	–	–	–	–	–	–	–	–
<i>Trading services</i>		293 950	269 899	291 679	340 267	391 565	391 565	337 662	365 366	384 588
Energy sources		125 549	126 984	117 736	141 424	142 744	142 744	131 096	150 692	161 027
Water management		81 950	83 807	96 525	99 415	116 312	116 312	81 286	94 130	97 472
Waste water management		42 069	26 881	42 954	70 303	83 769	83 769	82 897	76 211	79 717
Waste management		44 382	32 227	34 463	29 126	48 740	48 740	42 383	44 332	46 372
<i>Other</i>	4	57	89	334	55	55	55	55	58	61
Total Revenue - Functional	2	417 896	468 100	491 526	528 007	609 116	609 116	565 533	602 546	631 229
Expenditure - Functional										
<i>Governance and administration</i>		147 627	187 261	182 248	148 512	228 498	228 498	228 913	239 443	250 458
Executive and council		27 126	34 056	33 397	30 791	32 939	32 939	32 899	34 412	35 995
Finance and administration		119 529	152 064	147 682	116 291	194 129	194 129	194 584	203 535	212 897
Internal audit		972	1 141	1 168	1 431	1 431	1 431	1 431	1 497	1 565
<i>Community and public safety</i>		37 122	36 860	37 926	42 570	41 076	41 076	41 076	42 966	44 942
Community and social services		5 837	5 574	4 980	7 211	7 785	7 785	7 785	8 144	8 518
Sport and recreation		20 296	20 647	20 865	22 111	21 104	21 104	21 104	22 075	23 090
Public safety		7 185	8 036	9 214	9 451	9 310	9 310	9 310	9 738	10 186
Housing		–	126	141	262	262	262	262	274	287
Health		3 804	2 477	2 726	3 535	2 615	2 615	2 615	2 735	2 861
<i>Economic and environmental services</i>		43 625	45 857	52 332	56 524	55 567	55 567	55 590	58 147	60 822
Planning and development		16 303	18 203	24 623	21 718	21 482	21 482	21 505	22 494	23 529
Road transport		27 322	27 653	27 708	34 806	34 085	34 085	34 085	35 653	37 293
Environmental protection		–	–	–	–	–	–	–	–	–
<i>Trading services</i>		293 882	302 445	342 395	304 452	326 639	326 639	334 996	353 405	369 661
Energy sources		127 552	148 179	137 246	167 735	169 483	169 483	173 366	181 341	189 682
Water management		66 577	87 895	91 943	68 905	75 830	75 830	78 281	81 881	85 648
Waste water management		78 958	33 012	64 150	44 781	54 140	54 140	54 356	59 855	62 609
Waste management		20 796	33 359	49 056	23 031	27 186	27 186	28 994	30 327	31 722
<i>Other</i>	4	2 551	3 559	2 222	2 241	2 538	2 538	2 538	2 654	2 776
Total Expenditure - Functional	3	524 808	575 982	617 122	554 298	654 318	654 318	663 113	696 615	728 660
Surplus/(Deficit) for the year		(106 912)	(107 882)	(125 596)	(26 291)	(45 201)	(45 201)	(97 580)	(94 069)	(97 431)

Dr. Beyers Naude Local Municipality IDP 2nd Review 2024/2025

0 - Table A2 Budgeted Financial Performance (revenue and expenditure by functional classification)

R thousand	Functional Classification Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
			Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Revenue - Functional											
Municipal governance and administration											
	Executive and Council		76 000	160 710	154 339	142 983	176 691	176 691	185 414	194 530	201 461
	Mayor and Council		6 734	36	10	162	162	162	162	170	177
	Municipal Manager, Town Secretary and Chief Executive		—	—	—	—	—	—	—	—	—
Finance and administration											
	Administrative and Corporate Support		2 619	5 108	6 370	2 636	2 617	2 617	2 617	2 931	3 051
	Finance		29 015	114 641	104 808	93 783	120 720	120 720	129 443	136 000	140 254
	Fleet Management		—	—	—	—	—	—	—	—	—
	Human Resources		—	—	—	—	—	—	—	—	—
	Information Technology		—	—	—	—	—	—	—	—	—
	Legal Services		—	—	—	—	—	—	—	—	—
	Marketing, Customer Relations, Publicity and Media Co-ordination		—	—	—	—	—	—	—	—	—
	Property Services		393	433	740	1 229	1 229	1 229	1 229	1 286	1 345
	Risk Management		—	—	—	—	—	—	—	—	—
	Security Services		—	—	—	—	—	—	—	—	—
	Supply Chain Management		—	—	—	—	—	—	—	—	—
	Valuation Services		—	—	—	—	—	—	—	—	—
	Internal audit		37 039	40 492	42 411	45 173	51 762	51 762	51 762	54 143	56 634
Governance Function											
Community and public safety											
	Community and social services		17 397	3 472	6 929	10 341	6 512	6 512	6 512	6 605	6 701
	Ageed Care		14 419	2 453	2 457	2 456	2 451	2 451	2 451	2 457	2 464
Agriculture											
	Animal Care and Diseases		—	—	—	—	—	—	—	—	—
	Cemeteries, Funeral Parlours and Crematoriums		95	89	99	95	95	95	95	100	104
	Child Care Facilities		—	—	—	—	—	—	—	—	—
	Community Halls and Facilities		12 013	50	42	36	36	36	36	38	39
	Consumer Protection		—	—	—	—	—	—	—	—	—
	Cultural Matters		—	—	—	—	—	—	—	—	—
	Disaster Management		—	—	—	—	—	—	—	—	—
	Education		—	—	—	—	—	—	—	—	—
	Indigenous and Customary Law		—	—	—	—	—	—	—	—	—
	Industrial Promotion		—	—	—	—	—	—	—	—	—
	Language Policy		—	—	—	—	—	—	—	—	—
	Libraries and Archives		—	—	—	—	—	—	—	—	—
	Literacy Programmes		2 311	2 314	2 316	2 325	2 320	2 320	2 320	2 320	2 321
	Media Services		—	—	—	—	—	—	—	—	—
	Museums and Art Galleries		—	—	—	—	—	—	—	—	—
	Population Development		—	—	—	—	—	—	—	—	—
	Provincial Cultural Matters		—	—	—	—	—	—	—	—	—
	Theatres		—	—	—	—	—	—	—	—	—
Sport and recreation											
	Beaches and Jetties		57	85	68	63	63	63	63	65	68
	Casinos, Racing, Gambling, Wagering		—	—	—	—	—	—	—	—	—
	Community Parks (including Nurseries)		—	—	—	—	—	—	—	—	—
	Recreational Facilities		55	60	60	60	60	60	60	63	65
	Sports Grounds and Stadiums		—	—	—	—	—	—	—	—	—
Public safety											
	Civil Defence		1 908	936	4 400	2 802	3 999	3 999	3 999	4 082	4 168
	Cleaning		—	—	—	—	—	—	—	—	—
	Control of Public Nuisances		—	—	—	—	—	—	—	—	—
	Fencing and Fences		1 601	302	3 059	3 439	3 235	3 235	3 235	3 283	3 333
	Fire Fighting and Protection		—	—	—	—	—	—	—	—	—
	Licensing and Control of Animals		—	—	—	—	—	—	—	—	—
	Police Forces, Traffic and Street Parking Control		305	634	1 346	2 363	763	763	763	799	835
	Pounds		4	1	—	—	—	—	—	—	—
Housing											
	Housing		—	—	—	—	—	—	—	—	—
Informal Settlements											
	Health		1 010	—	—	2 020	—	—	—	—	—
	Ambulance		1 010	—	—	2 020	—	—	—	—	—
	Health Services		—	—	—	—	—	—	—	—	—
	Laboratory Services		—	—	—	—	—	—	—	—	—
	Food Control		—	—	—	—	—	—	—	—	—
	Health Surveillance and Prevention of Communicable Diseases		—	—	—	—	—	—	—	—	—
	Vector Control		—	—	—	—	—	—	—	—	—
	Chemical Safety		—	—	—	—	—	—	—	—	—
Economic and environmental services											
	Planning and development		30 492	33 926	38 246	34 361	34 292	34 292	35 889	35 988	38 419
	Buildings		1 858	1 774	4 000	2 513	3 519	3 519	5 509	4 324	4 624
	Buildings		—	—	—	—	—	—	—	—	—
	Corporate Wide Strategic Planning (IDPs, LEDS)		—	—	—	—	—	—	—	—	—
	Central City Improvement District		—	—	—	—	—	—	—	—	—
	Development Facilitation		—	—	—	—	—	—	—	—	—
	Economic Development/Planning		—	—	—	—	—	—	—	—	—
	Regional Planning and Development		—	—	—	—	—	—	—	—	—
	Town Planning, Building Regulations and Enforcement, and City		1 858	1 774	1 988	2 513	1 944	1 944	1 988	688	688
	Project Management Unit		—	—	2 011	—	1 575	1 575	3 552	3 686	3 936
	Provincial Planning		—	—	—	—	—	—	—	—	—
	Support to Local Municipalities		—	—	—	—	—	—	—	—	—
Road transport											
	Public Transport		28 634	32 152	34 246	31 847	30 774	30 774	30 380	31 663	33 794
	Road and Traffic Regulation		3 386	3 583	27 041	31 847	30 774	30 774	30 380	31 663	33 794
	Roads		25 248	28 569	7 205	—	—	—	—	—	—
	Taxi Ranks		—	—	—	—	—	—	—	—	—
Environmental protection											
	Biodiversity and Landscape		—	—	—	—	—	—	—	—	—
	Coastal Protection		—	—	—	—	—	—	—	—	—
	Indigenous Forests		—	—	—	—	—	—	—	—	—
	Nature Conservation		—	—	—	—	—	—	—	—	—
	Pollution Control		—	—	—	—	—	—	—	—	—
	Soil Conservation		—	—	—	—	—	—	—	—	—
Trading services											
	Energy sources		293 950	269 899	291 679	340 267	391 565	391 565	337 662	365 366	384 588
	Electricity		125 549	126 984	117 736	141 424	142 744	142 744	131 096	150 692	161 027
	Street Lighting and Signal Systems		125 549	126 984	117 736	141 424	142 744	142 744	131 096	150 692	161 027
Non-electric Energy											
	Water management		81 950	83 807	96 525	99 415	116 312	116 312	81 286	94 130	97 472
	Water Treatment		81 950	83 807	96 525	99 415	116 312	116 312	81 286	94 130	97 472
	Water Distribution		—	—	—	—	—	—	—	—	—
	Water Storage		—	—	—	—	—	—	—	—	—
	Waste water management		42 069	26 881	42 954	70 303	83 769	83 769	82 897	76 211	79 717
	Public Toilets		42 069	26 881	42 954	70 303	83 769	83 769	82 897	76 211	79 717
	Sewerage		—	—	—	—	—	—	—	—	—
	Storm Water Management		—	—	—	—	—	—	—	—	—
	Waste Water Treatment		—	—	—	—	—	—	—	—	—
	Waste management		44 382	32 227	34 463	29 126	48 740	48 740	42 383	44 332	46 372
	Recycling		—	—	—	—	—	—	—	—	—
	Solid Waste Disposal (Landfill Sites)		—	—	—	—	—	—	—	—	—
	Solid Waste Removal		44 382	32 227	34 463	29 126	48 740	48 740	42 383	44 332	46 372
	Street Clearing		—	—	—	—	—	—	—	—	—
Other											
	Abolairs		57	89	334	55	55	55	55	58	61
	Air Transport		—	—	—	—	—	—	—	—	—
	Forestry		55	89	117	55	55	55	55	58	61
	Licensing and Regulation		2	—	—	—	—	—	—	—	—
	Markets		—	—	—	—	—	—	—	—	—
Tourism											
Total Revenue - Functional											
		2	417 896	468 100	491 248	528 007	609 116	609 116	565 533	602 546	631 229
Expenditure - Functional											
Municipal governance and administration											
	Executive and Council		147 627	187 281	182 248	148 512	228 498	228 498	228 913	239 443	250 458
	Mayor and Council		27 126	34 086	33 397	30 791	32 939	32 939	32 899	34 112	35 995
	Mayor and Council		13 618	20 299	19 166	16 166	16 166	16 166	16 166	17 177	18 285

0 - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)

Vote Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand										
Revenue by Vote	1									
Vote 1 - COUNCIL (10: IE)		162	36	10	162	162	162	162	170	177
Vote 2 - MUNICIPAL MANAGER (11: IE)		—	—	217	—	—	—	—	—	—
Vote 3 - CORPORATE SERVICES: ADMINISTRN (12: IE)		24 083	7 905	9 468	6 228	6 403	6 403	6 403	6 576	6 757
Vote 4 - CORPORATE SERVICES: COMM SERV (13: IE)		45 935	33 126	36 093	33 723	49 717	49 717	43 359	45 354	47 440
Vote 5 - CORPORATE SERVICES: PROTECTION (14: IE)		4 989	3 885	6 303	11 410	10 133	10 133	10 133	10 498	10 880
Vote 6 - FINANCIAL SERVICES (16: IE)		65 374	155 133	147 219	138 955	170 006	170 006	179 052	187 891	194 531
Vote 7 - TECHNICAL SERVICES: ENGINEERING (18: IE)		151 805	141 031	174 481	196 107	229 952	229 952	195 328	201 367	210 417
Vote 8 - TECHNICAL SERVICES: ELECTRICAL (19: IE)		125 549	126 984	117 736	141 424	142 744	142 744	131 096	150 692	161 027
Vote 9 - MUNICIPAL MANAGER (31: CAPEX)		—	—	—	—	—	—	—	—	—
Vote 10 - CORPORATE SERVICES: ADMINISTRN (32: CAPEX)		—	—	—	—	—	—	—	—	—
Vote 11 - CORPORATE SERVICES: COMM SERV (33: CAPEX)		—	—	—	—	—	—	—	—	—
Vote 12 - CORPORATE SERVICES: PROTECTION (34: CAPEX)		—	—	—	—	—	—	—	—	—
Vote 13 - FINANCIAL SERVICES (36: CAPEX)		—	—	—	—	—	—	—	—	—
Vote 14 - TECHNICAL SERVICES: ENGINEERING (38: CAPEX)		—	—	—	—	—	—	—	—	—
Vote 15 - TECHNICAL SERVICES: ELECTRICAL (39: CAPEX)		—	—	—	—	—	—	—	—	—
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0 - Table A4 Budgeted Financial Performance (revenue and expenditure)

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand	1										
Revenue											
Exchange Revenue											
Service charges - Electricity	2	110 962	126 955	117 665	141 120	142 179	142 179	99 631	130 531	136 536	142 817
Service charges - Water	2	37 872	44 979	40 609	40 832	56 426	56 426	43 354	49 075	51 332	53 693
Service charges - Waste Water Management	2	25 260	26 869	33 259	59 557	71 016	71 016	48 562	70 369	64 609	67 581
Service charges - Waste Management	2	30 473	32 227	26 624	6 686	41 588	41 588	26 755	36 163	37 827	39 567
Sale of Goods and Rendering of Services		1 043	720	1 133	2 819	2 153	2 153	693	2 153	2 252	2 355
Agency services		2 197	1 918	1 857	6 134	5 841	5 841	2 099	5 841	6 109	6 390
Interest		-	-	-	-	-	-	-	-	-	-
Interest earned from Receivables		3 788	4 120	8 533	4 481	13 234	13 234	10 365	13 234	13 843	14 479
Interest earned from Current and Non Current Assets		169	308	646	616	1 196	1 196	754	1 196	1 251	1 309
Dividends		-	-	-	-	-	-	-	-	-	-
Rent on Land		-	-	-	-	-	-	-	-	-	-
Rental from Fixed Assets		811	1 225	2 217	3 727	2 127	2 127	694	2 127	2 224	2 327
Licence and permits		1 108	963	895	1 144	964	964	641	964	1 009	1 055
Operational Revenue		2 386	6 728	7 971	8 557	8 453	8 453	17 240	8 453	8 842	9 248
Non-Exchange Revenue											
Property rates	2	36 899	40 403	42 323	45 043	51 761	51 761	47 845	51 761	54 142	56 632
Surcharges and Taxes		3 889	4 345	14 638	4 176	10 033	10 033	6 995	7 936	9 489	9 796
Fines, penalties and forfeits		80	728	534	720	94	94	33	94	98	102
Licences or permits		-	-	-	-	-	-	-	-	-	-
Transfer and subsidies - Operational		122 764	106 712	117 261	125 659	123 639	123 639	118 574	130 772	134 610	143 864
Interest		1 367	1 531	2 366	1 865	2 661	2 661	1 983	2 661	2 784	2 912
Fuel Levy		-	-	-	-	-	-	-	-	-	-
Operational Revenue		-	-	-	-	-	-	-	-	-	-
Gains on disposal of Assets		-	-	-	-	-	-	-	-	-	-
Other Gains		-	-	-	-	-	-	-	-	-	-
Discontinued Operations		-	-	-	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and contributions)		381 066	400 729	418 531	453 136	533 363	533 363	426 217	513 329	526 955	554 128
Expenditure											
Employee related costs	2	166 740	165 336	165 857	184 072	191 893	191 893	119 958	191 893	200 720	209 954
Remuneration of councillors		10 102	9 067	9 416	9 276	10 255	10 255	6 786	10 255	10 727	11 220
Bulk purchases - electricity	2	99 082	115 746	112 711	130 815	133 107	133 107	89 320	133 107	139 229	145 634
Inventory consumed	8	5 018	3 617	3 913	5 582	4 753	4 753	2 079	4 753	4 972	5 201
Debt impairment	3	-	-	-	8 969	8 969	8 969	-	18 300	22 141	23 160
Depreciation and amortisation		56 633	64 708	66 714	65 308	65 308	65 308	45 581	65 308	68 313	71 455
Interest		22 132	29 682	57 371	10 452	72 387	72 387	36 917	72 387	75 717	79 200
Contracted services		12 324	28 016	28 802	19 285	26 376	26 376	12 357	25 856	27 046	28 290
Transfers and subsidies		18	20	22	150	150	150	120	150	157	164
Irrecoverable debts written off		45 440	67 946	85 275	4 829	4 829	4 829	-	4 829	5 051	5 284
Operational costs		107 319	91 845	87 041	115 560	136 290	136 290	74 168	136 273	142 541	149 098
Losses on disposal of Assets		-	-	-	-	-	-	-	-	-	-
Other Losses		-	-	-	-	-	-	-	-	-	-
Total Expenditure		524 808	575 982	617 122	554 298	654 318	654 318	387 288	663 113	696 615	728 660
Surplus/(Deficit)		(143 742)	(175 253)	(198 591)	(101 162)	(120 954)	(120 954)	38 929	(149 783)	(169 661)	(174 532)
Transfers and subsidies - capital (monetary allocations)	6	36 829	67 371	72 996	74 871	75 753	75 753	39 815	52 204	75 591	77 101
Transfers and subsidies - capital (in-kind)	6	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions		(106 912)	(107 882)	(125 596)	(26 291)	(45 201)	(45 201)	78 745	(97 580)	(94 069)	(97 431)
Income Tax		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after income tax		(106 912)	(107 882)	(125 596)	(26 291)	(45 201)	(45 201)	78 745	(97 580)	(94 069)	(97 431)
Share of Surplus/Deficit attributable to Joint Venture		-	-	-	-	-	-	-	-	-	-
Share of Surplus/Deficit attributable to Minorities		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) attributable to municipality		(106 912)	(107 882)	(125 596)	(26 291)	(45 201)	(45 201)	78 745	(97 580)	(94 069)	(97 431)
Share of Surplus/Deficit attributable to Associate	7	-	-	-	-	-	-	-	-	-	-
Intercompany/Parent subsidiary transactions		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year	1	(106 912)	(107 882)	(125 596)	(26 291)	(45 201)	(45 201)	78 745	(97 580)	(94 069)	(97 431)

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0 - Table A6 Budgeted Financial Position

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand											
ASSETS											
Current assets											
Cash and cash equivalents	1	2 634	1 318	12 205	(39 034)	(56 690)	(56 690)	39 128	(124 939)	(194 713)	(249 147)
Trade and other receivables from exchange transactions		8 677	9 383	(192)	8 952	5 610	5 610	58 804	61 102	74 010	87 041
Receivables from non-exchange transactions		19	19	(622)	26 396	32 160	32 160	46 237	54 049	55 873	57 782
Current portion of non-current receivables		-	-	-	-	-	-	-	-	-	-
Inventory	2	6 140	4 589	4 955	4 589	4 955	4 955	11 213	9 402	9 402	9 402
VAT		-	(25 661)	(33 569)	48 156	63 445	63 445	65 466	64 338	63 085	61 324
Other current assets		321	501	529	467	529	529	667	(1 309)	(1 309)	(1 309)
Total current assets		17 792	(9 850)	(16 693)	49 525	50 009	50 009	221 515	62 643	6 349	(34 907)
Non current assets											
Investments	3	-	-	-	-	-	-	-	-	-	-
Investment property		66 298	27 659	27 659 111.00	26 124	26 083	26 083	24 984	25 230	27 602	27 602
Property, plant and equipment		1 071 366	1 069 002	1 083 571	1 077 744	1 094 924	1 094 924	1 073 909	1 099 718	1 058 992	1 001 289
Biological assets		-	-	-	-	-	-	-	-	-	-
Living and non-living resources		-	-	-	-	-	-	-	-	-	-
Heritage assets		11 098	11 098	11 098	11 098	11 098	11 098	11 098	11 098	11 098	11 098
Intangible assets		31	0	0	0	0	0	0	0	0	0
Trade and other receivables from exchange transactions		-	(35)	-	-	-	-	-	-	-	-
Non-current receivables from non-exchange transactions		(49)	(1 535)	(1 576)	-	-	-	-	-	-	-
Other non-current assets		793	(5 939)	(5 974)	-	-	-	595	451	-	-
Total non current assets		1 149 536	1 100 250	1 114 778	1 114 966	1 132 105	1 132 105	1 110 586	1 136 497	1 097 691	1 039 989
TOTAL ASSETS		1 167 328	1 090 400	1 098 085	1 164 491	1 182 114	1 182 114	1 332 100	1 199 140	1 104 040	1 005 082
LIABILITIES											
Current liabilities											
Bank overdraft	4	-	-	-	-	-	-	-	-	-	-
Financial liabilities		-	-	-	-	-	-	-	-	-	-
Consumer deposits		3 577	3 820	3 905	3 820	3 905	3 905	5 102	3 935	3 935	3 935
Trade and other payables from exchange transactions	5	353 996	481 633	632 054	481 704	634 799	634 799	672 694	638 714	638 714	638 714
Trade and other payables from non-exchange transactions		2 052	-	-	-	-	-	18 893	13 269	13 269	13 269
Provision		8 875	7 514	11 380	12 279	13 437	13 437	13 189	13 225	13 225	13 225
VAT		(9 832)	(48 156)	(63 445)	25 661	33 569	33 569	29 624	34 219	33 188	31 659
Other current liabilities		-	-	-	-	-	-	-	-	-	-
Total current liabilities		358 667	444 811	583 893	523 463	685 709	685 709	739 502	703 362	702 331	700 802
Non current liabilities											
Financial liabilities	6	10 241	7 608	10 969	7 608	10 969	10 969	3 468	7 755	7 755	7 755
Provision	7	30 247	36 365	41 407	36 365	41 407	41 407	41 407	41 407	41 407	41 407
Long term portion of trade payables		-	-	-	-	-	-	-	-	-	-
Other non-current liabilities		30 872	29 650	28 253	29 650	28 253	28 253	28 253	28 253	28 253	28 253
Total non current liabilities		71 360	73 623	80 629	73 623	80 629	80 629	73 128	77 414	77 414	77 414
TOTAL LIABILITIES		430 027	518 433	664 522	597 086	766 338	766 338	812 630	780 776	779 745	778 216
NET ASSETS		737 301	571 967	433 563	567 405	415 776	415 776	519 471	418 364	324 296	226 866
COMMUNITY WEALTH/EQUITY											
Accumulated surplus/(deficit)	8	803 678	688 493	573 530	554 364	402 735	402 735	446 741	405 323	311 254	213 825
Reserves and funds	9	13 042	13 042	13 042	13 042	13 042	13 042	13 042	13 042	13 042	13 042
Other											
TOTAL COMMUNITY WEALTH/EQUITY	10	816 720	701 535	586 572	567 406	415 777	415 777	459 783	418 365	324 296	226 867

0 - Table A7 Budgeted Cash Flows

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 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 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
CASH FLOW FROM OPERATING ACTIVITIES											
Receipts											
Property rates		(9)	(12 190)	20 090	49 500	-	-	24 531	52 947	55 383	57 930
Service charges		(4 785)	44 022	133 234	307 044	-	-	29 346	315 883	330 413	345 612
Other revenue		(48)	9 148	19 736	25 830	581 781	581 781	31 376	466 599	23 530	24 612
Transfers and Subsidies - Operational	1	(95 244)	(102 816)	102 998	69 370	-	-	246 221	100 976	103 443	111 264
Transfers and Subsidies - Capital	1	-	11 899	104 449	74 871	-	-	47 585	52 463	63 867	66 492
Interest		(1)	7	32	-	-	-	56	1 440	1 251	1 309
Dividends		-	-	-	-	-	-	-	-	-	-
Payments											
Suppliers and employees		(179 029)	(173 821)	(260 764)	(467 994)	(570 458)	(570 458)	(180 079)	(769 240)	(594 468)	(621 814)
Interest		7 374	-	-	-	-	-	-	-	-	-
Transfers and Subsidies	1	-	-	-	-	-	-	-	-	-	-
NET CASH FROM/(USED) OPERATING ACTIVITIES		(271 744)	(223 751)	119 775	58 621	11 323	11 323	199 035	221 067	(16 580)	(14 594)
CASH FLOWS FROM INVESTING ACTIVITIES											
Receipts											
Proceeds on disposal of PPE		-	-	-	-	-	-	-	-	-	-
Decrease (increase) in non-current receivables		-	(14)	-	-	-	-	-	-	-	-
Decrease (increase) in non-current investments		-	-	-	-	-	-	-	-	-	-
Payments											
Capital assets		-	-	(14 429)	(74 050)	-	-	7 418	(88 974)	(29 958)	(13 752)
NET CASH FROM/(USED) INVESTING ACTIVITIES		-	(14)	(14 429)	(74 050)	-	-	7 418	(88 974)	(29 958)	(13 752)
CASH FLOWS FROM FINANCING ACTIVITIES											
Receipts											
Short term loans		-	-	-	-	-	-	-	-	-	-
Borrowing long term/refinancing		-	-	-	-	-	-	-	-	-	-
Increase (decrease) in consumer deposits		-	-	-	-	-	-	-	-	-	-
Payments											
Repayment of borrowing		-	-	-	-	-	-	-	-	-	-
NET CASH FROM/(USED) FINANCING ACTIVITIES		-	-	-	-	-	-	-	-	-	-
NET INCREASE/ (DECREASE) IN CASH HELD											
Cash/cash equivalents at the year begin:	2	(3 265)	5 064	3 765	924	996	996	996	(130 769)	1 323	(45 215)
Cash/cash equivalents at the year end:	2	(275 009)	(218 700)	109 111	(14 505)	12 319	12 319	207 449	1 323	(45 215)	(73 561)

0 - Table A8 Cash backed reserves/accumulated surplus reconciliation

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand											
Cash and investments available											
Cash/cash equivalents at the year end	1	(275 009)	(218 700)	109 111	(14 505)	12 319	12 319	207 449	1 323	(45 215)	(73 561)
Other current investments > 90 days		277 643	220 019	(96 906)	(24 530)	(69 009)	(69 009)	(168 321)	(126 262)	(149 498)	(175 586)
Non current Investments	1	–	–	–	–	–	–	–	–	–	–
Cash and investments available:		2 634	1 318	12 205	(39 034)	(56 690)	(56 690)	39 128	(124 939)	(194 713)	(249 147)
Application of cash and investments											
Unspent conditional transfers		2 052	–	–	–	–	–	18 893	13 269	13 269	13 269
Unspent borrowing											
Statutory requirements	2										
Other working capital requirements	3	354 084	481 052	632 722	459 726	605 384	605 384	659 076	373 948	495 891	479 411
Other provisions											
Long term investments committed	4	–	–	–	–	–	–	–	–	–	–
Reserves to be backed by cash/investments	5										
Total Application of cash and investments:		356 135	481 052	632 722	459 726	605 384	605 384	677 969	387 217	509 160	492 680
Surplus(shortfall)		(353 502)	(479 733)	(620 516)	(498 761)	(662 075)	(662 075)	(638 841)	(512 156)	(703 873)	(741 827)

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Table A9 Asset Management											
R thousand	Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
			Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
CAPITAL EXPENDITURE											
Total New Assets											
	Roads Infrastructure	1	-	-	-	44 758	52 320	52 320	45 414	11 030	13 252
	Storm water Infrastructure		-	-	-	-	0 531	0 531	-	-	-
	Electrical Infrastructure		-	-	-	3 517	3 517	3 517	11 846	-	10 467
	Water Supply Infrastructure		-	-	-	36 584	30 192	30 192	12 281	8 275	-
	Sanitation Infrastructure		-	-	-	-	-	-	433	-	-
	Solid Waste Infrastructure		-	-	-	4 288	4 288	4 288	1 000	-	-
	Rail Infrastructure		-	-	-	-	-	-	-	-	-
	Coastal Infrastructure		-	-	-	-	-	-	-	-	-
	Information and Communication Infrastructure		-	-	-	-	-	-	-	-	-
	Infrastructure		-	-	-	44 388	44 618	44 618	28 559	8 275	10 467
	Community Facilities		-	-	-	-	40	40	9 210	-	-
	Sport and Recreation Facilities		-	-	-	-	-	-	-	-	-
	Community Assets		-	-	-	-	-	-	9 270	-	-
	Heritage Assets		-	-	-	-	-	-	-	-	-
	Revenue Generating		-	-	-	-	-	-	-	-	-
	Non-revenue Generating		-	-	-	-	-	-	-	-	-
	Investment properties		-	-	-	-	-	-	-	-	-
	Operational Buildings		-	-	-	-	-	-	-	-	-
	Housing		-	-	-	90	120	120	-	-	-
	Other Assets		-	-	-	-	-	-	-	-	-
	Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-
	Services/Licences and Rights		-	-	-	-	-	-	-	-	-
	Intangible Assets		-	-	-	-	-	-	-	-	-
	Computer Equipment		-	-	-	160	140	140	3 284	2 630	2 650
	Furniture and Office Equipment		-	-	-	20	10	10	306	50	50
	Machinery and Equipment		-	-	-	100	100	100	3 795	75	85
	Transport Assets		-	-	-	100	7 332	7 332	3 100	-	-
	Land		-	-	-	-	-	-	-	-	-
	Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
	Mature		-	-	-	-	-	-	-	-	-
	Immature		-	-	-	-	-	-	-	-	-
	Living Resources		-	-	-	-	-	-	-	-	-
Total Renewal of Existing Assets											
	Roads Infrastructure	2	-	-	-	11 209	11 209	11 209	2 743	-	-
	Storm water Infrastructure		-	-	-	-	-	-	-	-	-
	Electrical Infrastructure		-	-	-	-	-	-	-	-	-
	Water Supply Infrastructure		-	-	-	11 209	11 209	11 209	2 000	-	-
	Sanitation Infrastructure		-	-	-	-	-	-	-	-	-
	Solid Waste Infrastructure		-	-	-	-	-	-	-	-	-
	Rail Infrastructure		-	-	-	-	-	-	-	-	-
	Coastal Infrastructure		-	-	-	-	-	-	-	-	-
	Information and Communication Infrastructure		-	-	-	-	-	-	-	-	-
	Infrastructure		-	-	-	11 209	11 209	11 209	2 000	-	-
	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		-	-	-	-	-	-	-	-	-
	Services/Licences and Rights		-	-	-	-	-	-	-	-	-
	Intangible Assets		-	-	-	-	-	-	-	-	-
	Computer Equipment		-	-	-	-	-	-	-	-	-
	Furniture and Office Equipment		-	-	-	-	-	-	-	-	-
	Machinery and Equipment		-	-	-	-	-	-	743	-	-
	Transport Assets		-	-	-	-	-	-	-	-	-
	Land		-	-	-	-	-	-	-	-	-
	Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
	Mature		-	-	-	-	-	-	-	-	-
	Immature		-	-	-	-	-	-	-	-	-
	Living Resources		-	-	-	-	-	-	-	-	-
Total Upgrading of Existing Assets											
	Roads Infrastructure	6	-	-	-	18 083	13 133	13 133	40 817	18 928	500
	Storm water Infrastructure		-	-	-	-	-	-	-	-	-
	Electrical Infrastructure		-	-	-	4 676	166	166	1 597	-	-
	Water Supply Infrastructure		-	-	-	3 000	-	-	2 400	-	-
	Sanitation Infrastructure		-	-	-	3 791	10 567	10 567	11 572	18 428	-
	Solid Waste Infrastructure		-	-	-	-	-	-	18 428	-	-
	Rail Infrastructure		-	-	-	-	-	-	-	-	-
	Coastal Infrastructure		-	-	-	-	-	-	-	-	-
	Information and Communication Infrastructure		-	-	-	-	-	-	-	-	-
	Infrastructure		-	-	-	11 467	10 733	10 733	33 997	18 428	-
	Community Facilities		-	-	-	-	-	-	6 250	-	-
	Sport and Recreation Facilities		-	-	-	6 616	2 400	2 400	-	-	-
	Community Assets		-	-	-	6 616	2 400	2 400	6 250	-	-
	Heritage Assets		-	-	-	-	-	-	-	-	-
	Revenue Generating		-	-	-	-	-	-	-	-	-
	Non-revenue Generating		-	-	-	-	-	-	-	-	-
	Investment properties		-	-	-	-	-	-	-	-	-
	Operational Buildings		-	-	-	-	-	-	-	-	-
	Housing		-	-	-	-	-	-	570	500	500
	Other Assets		-	-	-	-	-	-	-	-	-
	Biological or Cultivated Assets		-	-	-	-	-	-	570	500	500
	Services/Licences and Rights		-	-	-	-	-	-	-	-	-
	Intangible Assets		-	-	-	-	-	-	-	-	-
	Computer Equipment		-	-	-	-	-	-	-	-	-
	Furniture and Office Equipment		-	-	-	-	-	-	-	-	-
	Machinery and Equipment		-	-	-	-	-	-	-	-	-
	Transport Assets		-	-	-	-	-	-	743	-	-
	Land		-	-	-	-	-	-	-	-	-
	Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
	Mature		-	-	-	-	-	-	-	-	-
	Immature		-	-	-	-	-	-	-	-	-
	Living Resources		-	-	-	-	-	-	-	-	-
Total Capital Expenditure											
	Roads Infrastructure	4	-	-	-	74 050	76 661	76 661	88 974	29 958	13 752
	Storm water Infrastructure		-	-	-	-	-	-	-	-	-
	Electrical Infrastructure		-	-	-	4 676	166	166	1 597	-	-
	Water Supply Infrastructure		-	-	-	3 000	-	-	2 400	-	-
	Sanitation Infrastructure		-	-	-	3 791	10 567	10 567	11 572	18 428	-
	Solid Waste Infrastructure		-	-	-	-	-	-	18 428	-	-
	Rail Infrastructure		-	-	-	-	-	-	-	-	-
	Coastal Infrastructure		-	-	-	-	-	-	-	-	-
	Information and Communication Infrastructure		-	-	-	-	-	-	-	-	-
	Infrastructure		-	-	-	67 064	66 558	66 558	61 956	26 703	10 467
	Community Facilities		-	-	-	-	-	-	-	-	-
	Sport and Recreation Facilities		-	-	-	6 616	2 400	2 400	15 460	-	-
	Community Assets		-	-	-	6 616	2 400	2 400	15 460	-	-
	Heritage Assets		-	-	-	-	-	-	-	-	-
	Revenue Generating		-	-	-	-	-	-	-	-	-
	Non-revenue Generating		-	-	-	-	-	-	-	-	-
	Investment properties		-	-	-	-	-	-	-	-	-
	Operational Buildings		-	-	-	-	-	-	-	-	-
	Housing		-	-	-	-	-	-	570	500	500
	Other Assets		-	-	-	-	-	-	-	-	-
	Biological or Cultivated Assets		-	-	-	90	120	120	570	500	500
	Services/Licences and Rights		-	-	-	-	-	-	-	-	-
	Intangible Assets		-	-	-	-	-	-	-	-	-
	Computer Equipment		-	-	-	160	140	140	3 284	2 630	2 650
	Furniture and Office Equipment		-	-	-	20	10	10	306	50	50
	Machinery and Equipment		-	-	-	100	100	100	4 538	75	85
	Transport Assets		-	-	-	100	7 332	7 332	3 100	-	-
	Land		-	-	-	-	-	-	-	-	-
	Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
	Mature		-	-	-	-	-	-	-	-	-
	Immature		-	-	-	-	-	-	-	-	-
	Living Resources		-	-	-	-	-	-	-	-	-
ASSET REGISTER SUMMARY - PPE (WDV)											
	Roads Infrastructure	5	1 083 465	1 071 234	1 023 693	1 086 166	1 033 470	1 033 470	1 005 097	966 242	908 039
	Storm water Infrastructure		(162 418)	(277 613)	(324 883)	(273 059)	(329 159)	(329 159)	(371 547)	(378 126)	(386 317)
	Electrical Infrastructure		-	-	-	(5 259)	(9 809)	(9 809)	(8 378)	(18 812)	(29 726)
	Water Supply Infrastructure		-	-	-	3 517	3 517	3 517	14 246	12 383	18 333
	Sanitation Infrastructure		1 088 307	1 131 752	1 144 336	1 161 276	1 154 468	1 154 468	1 138 920	1 123 098	1 088 887
	Solid Waste Infrastructure		(44 504)	18 083	17 349	20 599	19 727	19 727	17 158	19 370	18 141
	Rail Infrastructure		-	-	-	-	-	-	-	-	-
	Coastal Infrastructure		-	-	-	-	-	-	-	-	-
	Information and Communication Infrastructure		-	-	-	-	-	-	-	-	-
	Infrastructure		881 385	872 221	836 832	895 585	844 060	844 060	803 899	766 211	709 612
	Community Assets		(3 849)	(4 691)	(5 790)	1 926	(3 390)	(3 390)	3 479	3 479	3 479
	Heritage Assets		11 098	11 098	11 098	11 098	11 098	11 098	11 098	11 098	11 098
	Investment properties		26 215	27 659	27 659	26 124	26 083	26 083	24 230	27 602	27 602
	Other Assets		108 735	108 810	98 119	99 763	97 205	97 205	100 482	103 181	102 602
	Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-
	Services/Licences and Rights		31	0	0	0	0	0	0	0	0
	Intangible Assets		-	-	-	-	-	-	-	-	-
	Computer Equipment		160	140	140	160	140	140	3 284	2 630	2 650
	Furniture and Office Equipment		-	-	-	20	10	10	330	380	430
	Machinery and Equipment		(5 132)	(8 371)	(9 703)	(13 017)	(14 400)	(14 400)	(9 904)	(18 822)	(22 546)
	Transport Assets		50 172	54 830	54 148	50 172	54 830	54 830	13 177	13 177	13 177
	Land		54 830	54 830	54 148	54 830	54 002	54 002	54 002	54 002	54 002
	Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
	Mature		-	-	-	-	-	-	-	-	-
	Immature		-	-	-	-	-	-	-	-	-
	Living Resources		-	-	-	-	-	-	-	-	-
ASSET REGISTER SUMMARY - PPE (WDV)											
	Roads Infrastructure	5	1 083 465	1 071 234	1 023 693	1 086 166	1 033 470	1 033 470	1 005 097	966 242	908 039
	Storm water Infrastructure		-	-	-	-	-	-	-	-	-
	Electrical Infrastructure		-	-	-	-	-	-	-	-	-
	Water Supply Infrastructure		-	-	-	-	-	-	-	-	-
	Sanitation Infrastructure										

0 - Table A10 Basic service delivery measurement

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Household service targets	1									
Water:										
Piped water inside dwelling		-	-	-	-	-	-	-	-	-
Piped water inside yard (but not in dwelling)		-	-	-	-	-	-	-	-	-
Using public tap (at least min.service level)	2	-	-	-	-	-	-	-	-	-
Other water supply (at least min.service level)	4	-	-	-	-	-	-	-	-	-
<i>Minimum Service Level and Above sub-total</i>		-	-	-	-	-	-	-	-	-
Using public tap (< min.service level)	3	-	-	-	-	-	-	-	-	-
Other water supply (< min.service level)	4	-	-	-	-	-	-	-	-	-
No water supply		-	-	-	-	-	-	-	-	-
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	-	-	-	-	-	-	-	-	-
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		-	-	-	-	-	-	-	-	-
Flush toilet (with septic tank)		-	-	-	-	-	-	-	-	-
Chemical toilet		-	-	-	-	-	-	-	-	-
Pit toilet (ventilated)		-	-	-	-	-	-	-	-	-
Other toilet provisions (> min.service level)		-	-	-	-	-	-	-	-	-
<i>Minimum Service Level and Above sub-total</i>		-	-	-	-	-	-	-	-	-
Bucket toilet		-	-	-	-	-	-	-	-	-
Other toilet provisions (< min.service level)		-	-	-	-	-	-	-	-	-
No toilet provisions		-	-	-	-	-	-	-	-	-
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	-	-	-	-	-	-	-	-	-
Energy:										
Electricity (at least min.service level)		-	-	-	-	-	-	-	-	-
Electricity - prepaid (min.service level)		-	-	-	-	-	-	-	-	-
<i>Minimum Service Level and Above sub-total</i>		-	-	-	-	-	-	-	-	-
Electricity (< min.service level)		-	-	-	-	-	-	-	-	-
Electricity - prepaid (< min. service level)		-	-	-	-	-	-	-	-	-
Other energy sources		-	-	-	-	-	-	-	-	-
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	-	-	-	-	-	-	-	-	-
Refuse:										
Removed at least once a week		-	-	-	-	-	-	-	-	-
<i>Minimum Service Level and Above sub-total</i>		-	-	-	-	-	-	-	-	-
Removed less frequently than once a week		-	-	-	-	-	-	-	-	-
Using communal refuse dump		-	-	-	-	-	-	-	-	-
Using own refuse dump		-	-	-	-	-	-	-	-	-
Other rubbish disposal		-	-	-	-	-	-	-	-	-
No rubbish disposal		-	-	-	-	-	-	-	-	-
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	-	-	-	-	-	-	-	-	-
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)		-	-	-	-	-	-	-	-	-
Sanitation (free minimum level service)		-	-	-	-	-	-	-	-	-
Electricity/other energy (50kwh per household per month)		-	-	-	-	-	-	-	-	-
Refuse (removed at least once a week)		-	-	-	-	-	-	-	-	-
Informal Settlements		-	-	-	-	-	-	-	-	-
Cost of Free Basic Services provided - Formal Settlements (R'000)										
Water (6 kilolitres per indigent household per month)		680	-	5 364	7 543	6 127	6 127	5 328	5 573	5 830
Sanitation (free sanitation service to indigent households)		-	-	9 684	10 731	12 727	12 727	12 502	11 576	12 109
Electricity/other energy (50kwh per indigent household per month)		4	-	11 781	5 811	1 942	1 942	1 688	1 766	1 847
Refuse (removed once a week for indigent households)		-	-	7 839	22 440	7 153	7 153	6 220	6 506	6 805
Cost of Free Basic Services provided - Informal Formal Settlements (R'000)		-	-	-	-	-	-	-	-	-
Total cost of FBS provided	8	684	-	34 668	46 525	27 949	27 949	25 739	25 421	26 591
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) (impermissible values per section 17 of MPRA)										
Property rates exemptions, reductions and rebates and impermissible values in excess of section 17 of MPRA		2 309	-	3 309	7 041	(221)	(221)	(221)	(231)	(242)
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										
Other										
Total revenue cost of subsidised services provided	6	2 309	-	3 309	7 041	(221)	(221)	(221)	(231)	(242)

PART 2 – SUPPORTING DOCUMENTATION

2.1 OVERVIEW OF ANNUAL BUDGET PROCESS

The Budget process usually starts in September after the approval of a timetable to guide the preparation of the 2024/25 to 2026/27 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 2024. The main aim of the timetable was to ensure that an IDP and a balanced Budget are tabled in May 2024.

The Service Delivery and Budget Implementation Plan is the mechanism that ensures that the IDP and the Budget is aligned.

The draft budget is to be considered by the Budget Steering Committee under the direction of the mayor. The Budget Steering Committee consist of the Mayor, the Chairperson of the Budget and Treasury Standing Committee, the Municipal Manager, and senior officials. The primary aims of the Committee are to ensure that:

- The budget compilation process complies with legislation.
- There is proper alignment between the service delivery priorities as set out in the municipality's IDP and the Budget, considering the need to maintain the financial sustainability of the Municipality.
- The Municipality's revenue and tariff determination strategies generate sufficient cash resources to deliver services; and
- The various spending priorities of the different municipal directorates are rigorously evaluated and prioritised in the allocation of resources.

IDP & Budget Timetable 2024/25

The preparation of the 2024/25 IDP and Budget were guided by the following schedule of key deadlines as approved by to be approved by Council.

Activity	Date
IDP/Budget Schedule approved by Council	August 2023
Tabling of draft IDP and Budget in Council	March 2024
Public Participation	April to May 2024
Final adoption of IDP and Budget by Council	May 2024

2.2 ALIGNMENT OF ANNUAL BUDGET WITH INTEGRATED DEVELOPMENT PLAN

The Integrated Development Plan (IDP) determines and prioritises the needs of the community.

The review of the IDP, in accordance with the Municipal Systems Act, was guided and informed by the following principles:

- Achievement of the five strategic priorities of the municipality.
- Focusing on service delivery backlogs and the maintenance of infrastructure.
- Addressing community priorities (needs) as identified in the IDP.

The review of the IDP focused on establishing measurable performance indicators and targets. These targets informed the preparation of the multi-year budget, as well as the Service Delivery and Budget Implementation Plan (SDBIP).

The 2024/25 Operating and Capital Budgets were prepared in accordance with the IDP.

The key strategic focus areas of the IDP are as follows:

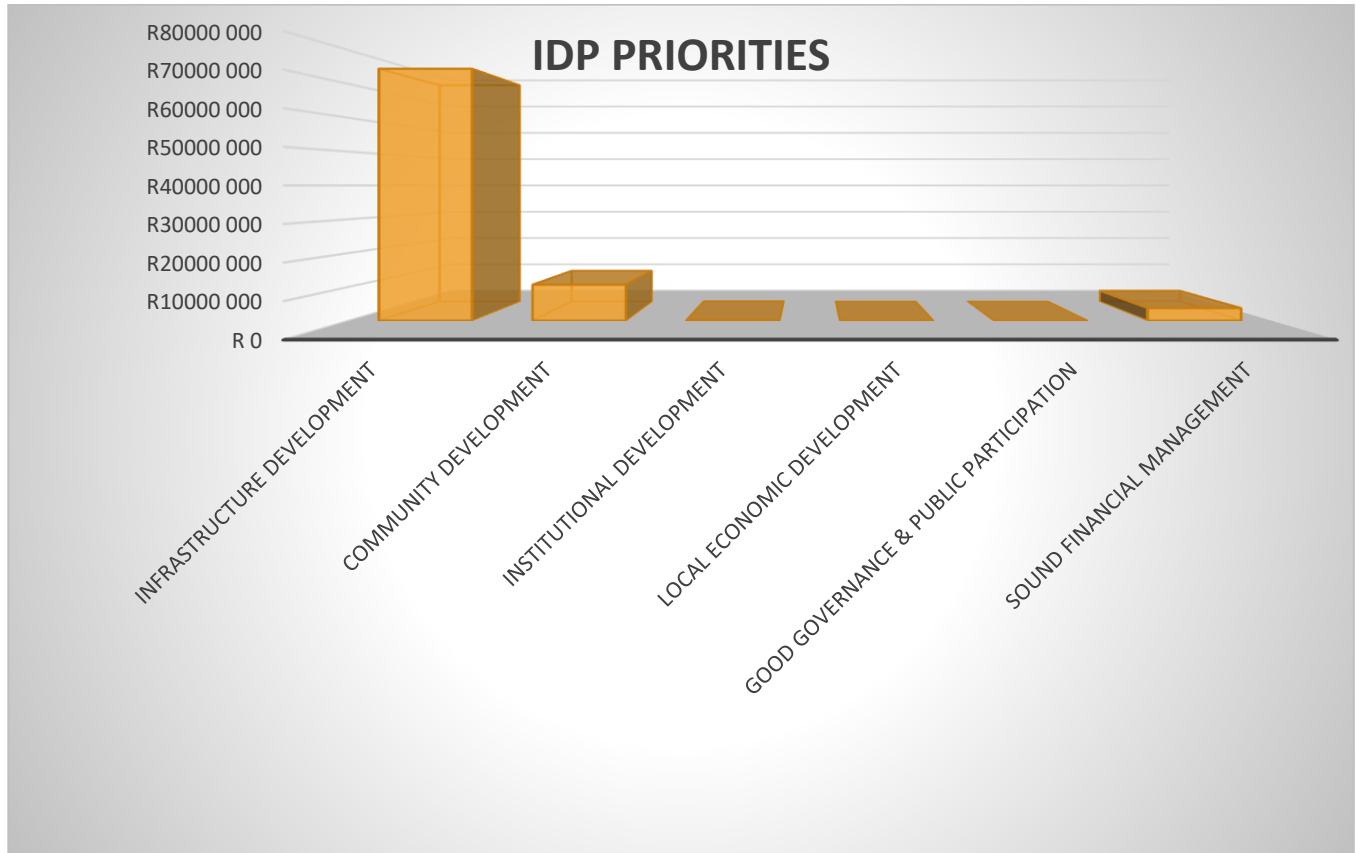
- Municipal transformation and development
- Service delivery and infrastructure development.
- Local economic development
- Financial sustainability and viability
- Good governance and public participation

The budget consultation process will take the form of a series of meetings to be held throughout the municipal area with the elected public representatives, employees of the Municipality, Civil Society, business, labour, National and Provincial Governments on how the budget addresses the IDP priorities and objectives. The feedback flowing from these meetings will be referred to the relevant Directorates for their attention.

Below is a table, which illustrates the link between the Budget and the IDP.

BUDGET ALLOCATION ACCORDING TO IDP PRIORITIES

					BACK TO BASICS		
	INFRASTRUCTURE DEVELOPMENT	COMMUNITY DEVELOPMENT	INSTITUTIONAL DEVELOPMENT	LOCAL ECONOMIC DEVELOPMENT	GOOD GOVERNANCE & PUBLIC PARTICIPATION	SOUND FINANCIAL MANAGEMENT	TOTAL
CAPITAL EXPENDITURE	R74 494 454	R10 640 000	R110 000	R0	R0	R3 730 000	R88 974 454



2.3 OVERVIEW OF BUDGET RELATED POLICIES

The MFMA and the Budget and Reporting Regulations require budget related policies to be reviewed, and where applicable, be updated on an annual basis.

All budget related policies have been reviewed and/or developed. Policies will be workshopped extensively with Council and Top Management and will further be workshopped with all relevant stakeholders.

The following policies are now in place:

- | | | |
|--|---|------------------------------|
| • Credit control and debt collection | - | workshopped, to be reviewed. |
| • Tariff policy | - | workshopped, to be reviewed. |
| • Supply Chain policy | - | workshopped, to be reviewed. |
| • SCM Infrastructure Procurement | - | workshopped, to be reviewed. |
| • Asset management policy | - | workshopped, to be reviewed. |
| • Subsistence and Travel policy | - | workshopped, to be reviewed. |
| • Cash management, banking & investment policy | - | workshopped, to be reviewed. |
| • Budget policy | - | workshopped, to be reviewed. |
| • Virement policy | - | workshopped, to be reviewed. |
| • Funding and reserve policy | - | workshopped, to be reviewed. |
| • Borrowing policy | - | workshopped, to be reviewed. |
| • Rates policy | - | workshopped, to be reviewed. |
| • Indigent support policy | - | workshopped, to be reviewed. |

- Cost containment policy - workshopped, to be reviewed.
- Long term financial planning policy - workshopped, to be reviewed.

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

2.4 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 2024/25 – 2026/27.

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

The multi-year budget is therefore underpinned by the following assumptions:

	2024/25	2024/25	2024/25
Income	%	%	%
Tariff Increases for water	4.9	4.6	4.5
Tariff Increases for sanitation	4.9	4.6	4.5
Tariff Increases for refuse	4.9	4.6	4.5
Property rates increase.	0	4.6	4.5
Electricity tariff increase (on average)	10.85	10.95	10.92
Revenue collection rates	95	95	95
Expenditure increases allowed			
Salary increases	4.9	4.6	4.5
Increase in bulk purchase of electricity costs	12.72	4.6	4.5

2.5 OVERVIEW OF BUDGET FUNDING

2.5.1 Medium-term outlook: operating revenue

The following table provides a breakdown of operating revenue over the medium-term:

Table 7 (Breakdown of the operating revenue over the medium-term)

2.5.2 Medium-term outlook: capital revenue

The following table provides a breakdown of the funding components of the 2024/25 medium-term capital programme:

Table 8 (Sources of capital revenue over the MTREF)

2.5.3 Medium-term outlook: Borrowing

The municipality should consider raising loans for capital items required from own funds as well as buying vehicles instead of leasing.

2.5.4 Medium-term outlook: Working towards a funded budget.

The municipality did not manage to table a funded budget. The unfunded budget is based on the following:

- Restructuring of debt owed to major creditors over long term period.
- Implementing cost reflective tariffs – phase 3 – Introduction and implementation of secondary tariffs

The municipality has addressed the following issues to ensure a positive move towards becoming financially sustainable:

- Replacing the faulty meters within all areas thus limiting losses and increasing revenue
- Standardising tariffs in all areas
- Calculating cost reflective tariffs and implementation thereof over 3 years
- Implementing a new valuation roll for Dr Beyers Naude with effect 1 July 2019
- Continuing to implement cost containment measures.

2.6 ALLOCATIONS AND GRANTS MADE BY THE MUNICIPALITY

The municipality will be making the following allocations:

- SPCA - R20 000
- Pauper burials - R10 000

2.7 COUNCILLORS AND EMPLOYEE BENEFITS

Disclosure Of Salaries, Allowances & Benefits

The following tables set out the allowances and employee benefits budgeted for the 2024/25 budget year:

The municipality has twenty-four (24) councillors, consisting of one fulltime Mayor, four EXCO Members also chairpersons of sec. 79 committees and one MPAC chairperson of which the allowances are set out in table below.

Grade	Councillor(s)	Number	Salary p/p	Allowance	Total remuneration
3	Mayor (full-time)	1	920 379	47 004	967 383
	Speaker (Full-time)	1	736304	47 004	783 308
	Exco Members (part time)	4	385 097	188 016	1 728 404
	S79 Committee Chairperson (part-time)	1	373 791	47 004	420 795
	Part-time Councillors	17	291 266	795 264	5 750 590
	TOTAL	24		1 124 292	8 552 384

Senior Managers

Grade	Position	Number	Salary p/p	Allowance	Total
3	Municipal Manager	1	1 449 660	155 536	1 605 196
	Director Finance	1	1 184 979	136 633	1 321 612
	Director Corporate Services	1	1 187 717	134 666	1 322 383
	Acting Director Community Services	1			1 068 686
	Director Engineering and Planning	1	1 184 979	136 559	1 321 538
	TOTAL	5		1 124 292	6 639 416

2.8 ANNUAL BUDGETS AND SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLANS

DIRECTORATES

In terms of section 53 (1)(c)(ii) of the MFMA, the Service Delivery and Budget Implementation Plan (SDBIP) constitutes a detailed plan for implementing the Municipality's delivery of services and its annual budget, which must include the following:

- (a) Monthly projections of
 - Revenue to be collected, by source; and
 - Operational and capital expenditure, by vote.
- (b) Service delivery targets and performance indicators for each quarter.

In accordance with Section 53 of the MFMA, the Mayor is required to approve the SDBIP within 28 days after the approval of the budget. Furthermore, the Mayor must ensure that the revenue and expenditure projections for each month and the service delivery targets and performance indicators, as set out in the SDBIP, are made public within 14 days after the approval of the SDBIP.

The SDBIP gives effect to the IDP and Budget of the Municipality. It includes the service delivery targets and performance indicators for each quarter, which forms the basis for the performance agreements of the Directors. It therefore facilitates oversight over the financial and non-financial performance of the Municipality and allows the Municipal Manager to monitor the performance of the Directors, the Executive Mayor/Council to monitor the performance of the Municipal Manager, and the Community to monitor the performance of the Municipality.

The SDBIP relating to the 2024/25 financial year will be approved by the Mayor during June 2024, following the approval of the Budget.

2.9 LEGISLATION COMPLIANCE STATUS

The following reflects the status of implementation of some of the key MFMA areas:

IDP

A draft revised 2024/25 IDP has been developed, which will be considered at a Council meeting to be held in May 2023. The IDP includes specific deliverables that forms the basis for the Budget and SDBIP.

Budget

The draft annual budget document has been developed taking the MFMA and National Treasury (NT) requirements into account. Budgets are being tabled and approved within the required legislated time limits.

Annual Report

The Annual Report has been developed taking the MFMA and NT requirements into account.

The 2022/23 Annual Report was tabled in January 2024.

Oversight Report

The Municipal Public Accounts Committee has considered the 2022/23 Annual report. Its Oversight Report will be considered and approved at a Council meeting to be held on 25 March 2024.

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 2024/25 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.

2.10 MUNICIPAL MANAGER'S QUALITY CERTIFICATION

Quality Certificate

I, EDWARD MARTIN RANKWANA, Municipal Manager of Dr Beyers Naude 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 NAUDE MUNICIPALITY (EC101)

Signature : _____

Date : _25 March 2024_____

CHAPTER 8

PERFORMANCE MANAGEMENT SYSTEM

8.1. Introduction

The Integrated Development Plan enables the achievement of the planning stage of performance management. Performance management then fulfils the implementation, management, monitoring, and evaluation of the Integrated Development Plan. The performance of an organisation is integrally linked to that of its staff. It is therefore vitally important for any organisation to periodically review its own performance as well as that of its employees. A performance-orientated organisation is one in which vital indications of performance are generated automatically, as part of the management systems that are used by all managers in their day-to-day management activities.

8.2. Performance Framework

Regulation 7(1) of the Local Government: Municipal Planning and Performance Management Regulations, 2001 states that “A Municipality’s Performance Management System (PMS) entails a framework that describes and represents how the municipality’s cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organized and managed, including determining the roles of the different role players.” This framework, inter alia, reflects the linkage between the Integrated Development Plan (IDP), Budget, SDBIP and individual and service provider performance.

8.3. Organisational Performance

The organisational performance of the municipality is evaluated by means of a municipal scorecard (Top Layer SDBIP) at organisational level and through the service delivery budget implementation plan (SDBIP) at directorate and departmental levels. The Top Layer SDBIP set out consolidated service delivery targets and provides an overall picture of performance for the municipality reflecting performance on its strategic priorities.

The departmental SDBIP captures the performance of each defined department which reflects on the strategic priorities of the municipality. The SDBIP provides the detail of each outcome for which the senior management is responsible for, in other

words a comprehensive picture of the performance of each directorate/sub-directorate.

8.4. Individual Performance (s56/57 employees)

The municipality has implemented a performance management system for all its senior managers. This has led to a specific focus on service delivery and means that:

- Each manager must develop a scorecard which is based on the balanced scorecard model.
- At the beginning of each financial year all the senior managers (Section 57 employees) sign Performance Agreements.

8.5. Individual Performance

Section 38 (a) of the Local Government: Municipal Systems Act, No. 32 of 2000 requires Municipalities to set appropriate key performance indicators as a yardstick for measuring performance, including outcomes and impact, with regards to the community development priorities and objectives set out in its Integrated Development Plan. Section 9 (1) of the Regulations to this Act maintains in this regard, that a Municipality must set key performance indicators, including input indicators, output indicators and outcome indicators in respect of each of the development 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 are therefore seamlessly integrated.

The Municipality has embarked upon a process to cascade performance management to managerial level in the organisation. A phase in approach is followed starting from Senior Managers to Managers. It is envisaged that the process of cascading will be finalised by 2025 to all levels in the municipality. The Human Resource Development Department is responsible for the implementation and monitoring of the cascading process.

8.6. Municipal Staffing Regulations

The municipality approved a Performance Management Policy in line with Chapter 4 of the Staff Regulations. The cascading of performance management to all staff is currently in process, where the following activities has been implemented:

- An implementation plan has been developed.
- Awareness Sessions was held with staff. However, this will be ongoing.
- KPA's and KPI's has been created for all staff. It is currently being reviewed to ensure it complies with the requirements of the Staff Regulations.

8.7. Service Delivery Budget Implementations Plan (SDBIP)

Parallel with the completion IDP revision, work has commenced to prepare the SDBIPs for the financial year for the various functional areas and directorates of the Municipality. The SDBIP will unpack the IDP areas and predetermined objectives into more detailed programmes, projects, budgets, and performance targets and measurement criteria. Section 1 of the Municipal Finance Management Act 2003 (Act 56 of 2003) (MFMA) defines the SDBIP as:

“a detailed plan approved by the mayor of a municipality in terms of section 53(1)(c)(ii) for implementing the municipality’s delivery of services and the execution of its annual budget and which must include (as part of the top-layer) the following:

(a) projections for each month of-

- (i) revenue to be collected, by source; and
- (ii) operational and capital expenditure, by vote.

(b) service delivery targets and performance indicators for each quarter”.

The approved Integrated Development Plan (IDP) and Medium-Term Revenue and Expenditure Framework are implemented through the Service Delivery and Budget Implementation Plan (SDBIP). As a result, only initiatives with a budget are carried out. The SDBIP is used to address the development goals as they are deduced from the IDP that has been authorised.

National Treasury's MFMA Circular Number 13 establishes the SDBIP's format. The SDBIP must enable monitoring and evaluation and offer a picture of service delivery

areas and budget allocations in accordance with the aforementioned Circular Number 13. It expressly mandates that the SDBIP contain, among other things, the following:

- Monthly projections of revenue to be collected for each source.
- Monthly projections of expenditure (operating and capital) and revenue for each vote.
- Quarterly projections of service delivery targets and performance indicators for each vote.
- Ward information for expenditure and service delivery; and
- Detailed capital works plan broken down by ward over three years.

8.8. MFMA Circular No. 13

The Circular stipulates that the SDBIP serves as a “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 (executive) 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, municipal manager, senior managers, and community.

According to Section 53 of the MFMA, the mayor of a municipality is required to take all practical measures to make sure that the plan for the delivery of services and the execution of the budget is authorised by the mayor within 28 days after the budget's adoption. It also demonstrates that the annual performance agreements for the municipal manager and all senior managers, as required by Section 57(1)(b) of the MSA, are connected to the quantifiable performance targets authorised with the budget as well as to the service delivery and budget implementation plan.

8.9. Top Layer SDBIP Targets and Indicators

Quarterly projections of service delivery targets and performance indicators for each vote, is one of the five components of the Top Layer (TL) SDBIP that must be made public as detailed in MFMA Circular 13. The TL SDBIP includes measurable performance objectives in the form of service delivery targets and performance indicators that are provided to the community, that is, what impacts it seeks to

achieve. These are drawn from the IDP programmes, services and activities that are relevant to each specific directorate as well as the statutory plans that the department is responsible for. The SDBIPs therefore are the key mechanisms for monitoring the different responsibilities and targets that each Directorate must fulfil in meeting service delivery needs provided to the community.

8.10. REPORTING ON THE SDBIP

Various reporting requirements are outlined in the MFMA, both the mayor and the accounting officer have clear roles to play in preparing and presenting these reports. The SDBIP provides an excellent basis for generating the reports required by the MFMA. The report then allows the Council to monitor the implementation of service delivery programs and initiatives across the municipality's boundaries.

8.11. Monthly Reporting

Section 71 of the MFMA stipulates that reporting on actual revenue targets and spending against the budget should occur on a monthly basis. This reporting must be conducted by the accounting officer of a municipality no later than 10 working days, after the end of each month.

This report includes:

- Actual revenue per source.
- Actual borrowing.
- Actual expenditure per votes.
- Actual capital expenditure per vote; and
- Any allocations received.

8.12. Quarterly Reporting

Performance monitoring is an ongoing process by which a manager accountable for a specific indicator and target as set out in the SDBIP continuously monitors current performance against the strategic objectives. The aim of the monitoring process is to take apt and immediate action where the indication is that a target is not going to be met by the time that the formal process of performance measurement, analysis, reporting, and review is due. Section 52(d) of the MFMA compels the mayor to submit a report to the council on the implementation of the budget and the financial state of affairs of the municipality within 30 days of the end of each quarter. The

quarterly performance projections captured in the SDBIP form the basis for the mayor's quarterly report.

8.13. Performance Reviews

The performance of the employee in relation to his/her performance agreement is reviewed in accordance with the following schedule. Quarterly performance evaluations are conducted for all contracted employees no later than one month following the quarter for which the evaluation is being done.

8.14. Mid-Year Reporting

Section 72 of the Local Government: Municipal Finance Management Act, Act No. 5 of 2003, determines that by 25 January of each year the accounting officer must assess the performance of the municipality and report to the Council on inter alia its service delivery performance during the first half of the financial year and the service delivery targets and performance indicators set in the service delivery and budget implementation plan.

8.14.1. The section 72 report must include the following:

- The monthly statements submitted in terms of section 71 for the first half of the financial year.
- The municipality's service delivery performance, and the service delivery targets, and performance indicators set in the service delivery and budget implementation plan; and
- The past year's annual report, and progress on resolving problems identified in the annual report (s72);
- Performance of service providers.
- Make recommendations as to whether an adjustments budget is necessary (s72); and
- Recommend revised projections for revenue and expenditure to the extent that this may be necessary (s72).

8.14.2. Monitoring and Adjustments Budget Process

The section 71 and 72 budget monitoring reports are required under the MFMA and should provide a consolidated analysis of the Municipality's financial position including year-end projections. The Executive Mayor must consider these reports under s54 of the MFMA and then decide as to whether the SDBIP should be

amended. The Adjustments Budget concept is governed by various provisions in the MFMA and is aimed at instilling and establishing an increased level of discipline, responsibility, and accountability in the municipality's finances. Meaning, funds can be transferred within a vote but any movements between votes can only be agreed by an adjustments budget.

In accordance with the Municipality's approved Performance Management Policy, key performance indicators (KPIs) can only be adjusted after the mid-year assessment and/or after the adjustments budget has been approved. KPIs should be adjusted to be aligned with the adjustment estimate and the reason for the change in KPIs should be documented in a report to the Mayor for approval.

8.15. Internal Auditing of Performance Reports

The MFMA requires that the Municipality must establish an Internal Audit section, which service could be outsourced, depending on its resources and specific requirements. Section 45 of the MSA stipulates that the results of the Municipality's performance measures/indicators must be audited by the said Internal Audit section as part of the Internal Auditing process and annually by the Auditor-General.

The Municipal Planning and Performance Management Regulations stipulate that the Internal Audit section must on a continuous basis audit all performance and the auditing must include an assessment of the following:

- The functionality of the municipality's PMS.
- Whether the municipality's PMS complies with the Act; and
- The extent to which the municipality's performance measurements are reliable in measuring the performance of municipalities by making use of indicators.

The Municipality's internal audit function will need to be continuously involved in auditing the performance reports based on the organisational and directorate/departmental scorecards. As required by Regulation, they will be required to produce an audit report on a quarterly basis, to be submitted to the Municipal Manager and Performance Audit Committee. The MFMA and the Municipal Planning and Performance Management Regulations require that the municipal council establish an audit committee consisting of a minimum of three members, where the majority of members are not employees of the municipality. No Councillor may be a

member of an audit committee. Council shall also appoint a chairperson who is not an employee.

8.16. MFMA CIRCULAR NO. 88 OF 2017

The MFMA Circular No. 88 of 2017, its accompanying annexures and subsequent addendums provides guidance to municipalities on the adoption and internalisation of a common set of performance indicators. The implementation of the original circular has shown that the on-going planning, budgeting, and reporting reforms process is complex and requires sufficient time and change management for incremental roll-out, growth and institutionalisation.

8.17. The Performance Management Policy includes the following objectives that the Municipality's PMS should:

- The PMS should provide a mechanism for ensuring increased accountability between the local community, politicians, the Municipal Council, and the municipal management team.
- The PMS should facilitate learning in order to enable the municipality to improve service delivery.
- It is important that the PMS ensures decision-makers are timeously informed of performance related risks, so that they can facilitate intervention, if necessary; and
- The PMS should provide appropriate management information that will allow efficient, effective, and informed decision-making, particularly on the allocation of resources.

The Performance Management Policy clarifies the roles and responsibilities of each of the stakeholders involved in the PMS of the municipality. This negates any confusion that might arise in the municipality's pursuit to speed up delivery and to enhance the quality of services to its local constituents.

The SDBIP is an implementation plan of the approved Integrated Development Plan (IDP) and Medium-Term Revenue and Expenditure Framework. Therefore, only projects that are budgeted for are implemented. The SDBIP serves to address the development objectives as derived from the approved IDP. The format of the SDBIP is prescribed by MFMA Circular Number 13 issued by National Treasury. In terms of

Circular 13, the SDBIP provides a picture of service delivery priorities, budget provision and the monitoring of performance.

8.18. Five-Year Top-Level Service Delivery and Budget Implementation Plan (SDBIP)

The SDBIP gives effect to the Integrated Development Plan (IDP) and is essentially the management and implementation tool setting out the quarterly service delivery targets.

The Top Layer SDBIP include the main service delivery indicators of the municipality. The following table reflects the 5 Year Implementation Plan of the Integrated Development Plan: