



2022 – 2027 Integrated Development Plan

Incorporating the towns and settlements of : GRAAFF-REINET (Seat) ♦ Willowmore
Aberdeen ♦ Jansenville ♦ Steytlerville ♦ Nieu-Bethesda ♦ Klipplaat ♦ Rietbron
Waterford ♦ Wolwefontein ♦ Baviaanskloof ♦ Vondeling ♦ Fullarton
Mount Stewart ♦ Miller ♦ and all surrounding farms

1st Draft Edition: 2022/23 IDP



DRAFT INTEGRATED DEVELOPMENT PLAN 2022 – 2027

1st Edition: 2022/23 IDP

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DR BEYERS NAUDÉ
LOCAL MUNICIPALITY EC101

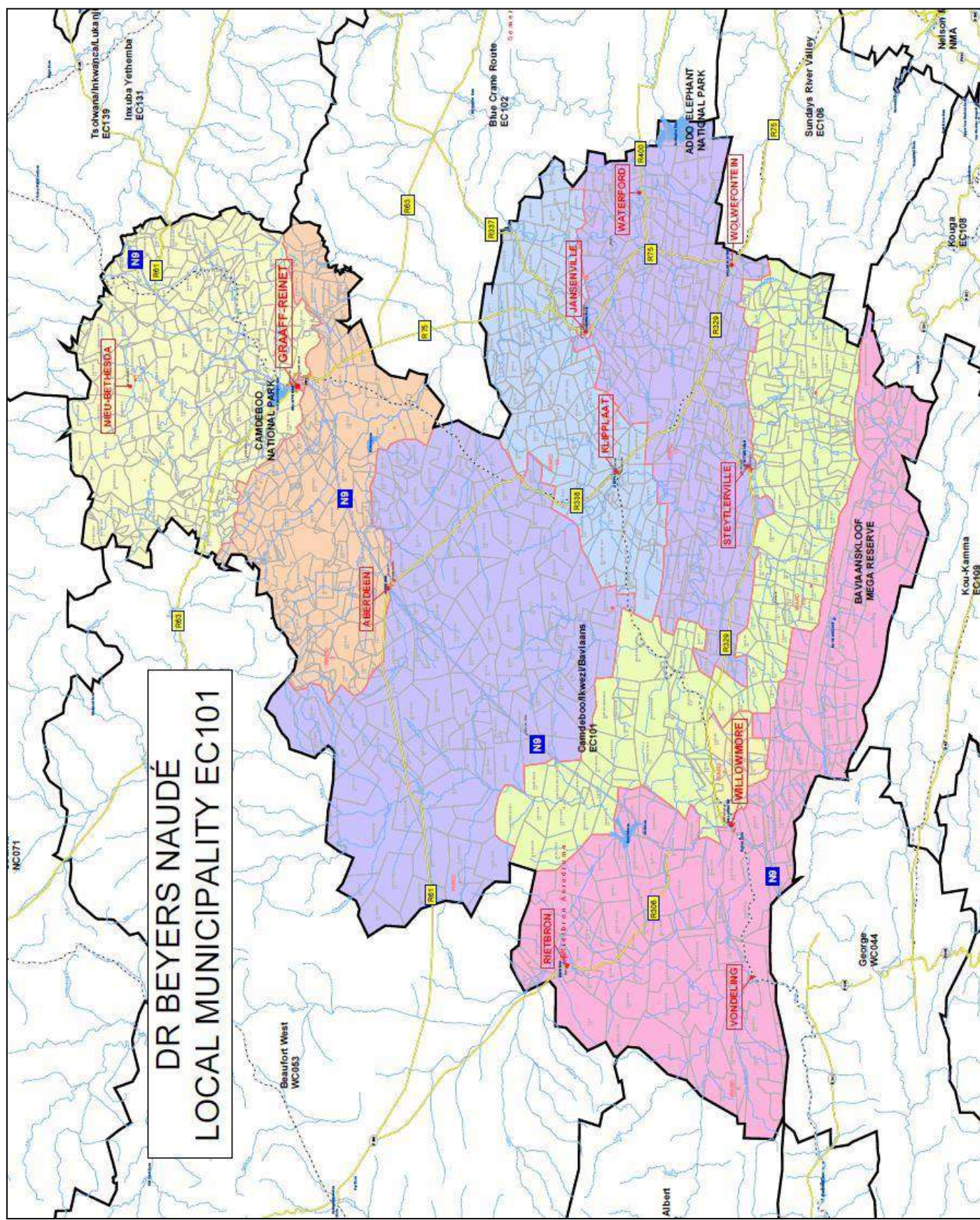




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 - 4. Human Settlement Sector Plan (HSSP)
 - 5. Water Services Development Plan (WSDP)
 - 6. Integrated Waste Management Plan (IWMP)
 - 7. Responsible Tourism Sector Plan (RTSP)
 - 8. Area Based Planning & Land Reform (ABP)
 - 9. Comprehensive Infrastructure Plan (CIP)
 - 10. Infrastructure Master & Maintenance Plans
- (G) Service Delivery & Budget Implementation Plan (SDBIP)
 - 2018/19 Annual Performance Report
 - 2019/20 Annual Performance Report
 - 2020/21 Annual Performance Report
 - 2021/22 3rd Quarter SDBIP Performance Report

Most of these plans were in place at the disestablished Municipalities prior to the 2016 amalgamations. A new SDF has been developed with the assistance of MISA, and the Draft was advertised for Public Inspection & Comments. The other Sector Plans are still to be, or are in the process of being, developed for Dr Beyers Naudé LM. Once available, their executive summaries will be attached. Kindly note that the IDP only provides a synopsis of each; the detail will be in the Plan.

*“Christiaan Frederick **Beyers Naudé** (10 May 1915 – 7 September 2004) was a South African cleric, theologian and the leading Afrikaner anti-apartheid activist. He was known simply as **Beyers Naudé**, or more colloquially, Oom Bey (Afrikaans for Uncle Bey).”*



ACRONYMS & ABBREVIATIONS

BNLM	Dr Beyers Naudé Local Municipality (LM = Local Municipality)
CBP	Community-Based Planning (also known as Ward-Based Planning)
CIP	Comprehensive Infrastructure Plan
COGTA	Department of Cooperative Governance & Traditional Affairs (prev. dplg)
CSIR	Council for Scientific and Industrial Research
DAFF	Department of Agriculture, Forestry & Fisheries
DE	Department of Energy
DEA	Department of Environmental Affairs
DEDEAT	Department of Economic Development, Environmental Affairs & Tourism
DMR	Department of Mineral Resources
DMP	Disaster Management Plan
DOE	Department of Education
DOH	Department of Health
DOHS	Department of Human Settlements
DOL	Department of Labour
DPW	Department of Public Works
DRDAR	Department of Rural Development & Agrarian Reform
DRDLR	Department of Rural Development & Land Reform
DR&T	Department of Roads & Transport
DSD	Department of Social Development
DSRAC	Department of Sport, Recreation, Arts & Culture
DST	Department of Science & Technology
DTI	Department of Trade & Industry
DWS	Department of Water & Sanitation (previously DWA)
ECDC	Eastern Cape Development Corporation
EGDS	Economic Growth and Development Strategy (Cacadu/Sarah Baartman)
EPWP	Expanded Public Works Programme
EXCO	Executive Committee
IDP	Integrated Development Plan (the Municipality's principal Strategic Plan)
IWMP	Integrated Waste Management Plan (WMP = Waste Management Plan)
LED	Local Economic Development
MEC	Member of Executive Committee
MFMA	Municipal Finance Management Act (56/2003)
MIG	Municipal Infrastructure Grant
MSA	Municipal Systems Act (32/2000) or Municipal Structures Act (117/1998)
MTAS	Municipal Turnaround Strategy
NSDP	National Spatial Development Perspective
PSDP	Provincial Spatial Development Plan
PMS	Performance Management System
SBDM	Sarah Baartman District Municipality (DM = District Municipality)
SDF	Spatial Development Framework
SDBIP	Service Delivery and Budget Implementation Plan
SPLUMA	Spatial Planning and Land Use Management Act (replaced LUMA)
SPU	Special Programmes Unit
StatsSA	Statistics South Africa
WSDP	Water Services Development Plan



FOREWORD BY THE HONOURABLE MAYOR

2022 – 2027 IDP: 1st Edition (2022/23)

To be included in final IDP 1st Edition 2022/23...

STATEMENT BY THE MUNICIPAL MANAGER

2022 – 2027 IDP : 1st Edition (2022/23)



Since 1996, Integrated Development Planning (IDP) has become a tool for municipal planning and budgeting to enable municipalities to deliberate on developmental issues identified by communities. The introduction of IDP has not only affected municipal management but also improved services in communities without access to basic infrastructure. The implementation of the IDP as a subsequent phase of planning serves to unite the total efforts of the municipality behind a strategy to link the operational activities to successful execution of strategy. This necessitates senior officials to assume responsibility, improve cohesion among councillors, officials, and communities, integrate planning efforts, communicate with all

stakeholders, align operational activities of the departments with the IDP as an overarching municipal plan; links the IDP to budgetary processes; and prioritizing of projects and programmes. The implementation of the IDP should be seen as a conversion of Integrated Development Planning into action followed by the results that benefit poor communities.

Municipalities are, however, confronted by major challenges and choices on issues such as land management, local economic development, institutional transformation and especially finances. The Dr Beyers Naudé Local Municipality is no exception to the rule. We face severe financial challenges, infrastructure backlogs and a lack of implementable policies. The latter has been addressed to a large degree, as an expert on policy matters was appointed to draft and review all relevant policies for the municipality. In addition, Council reviewed and adopted its Financial Recovery Plan on 12/11/2020 – it was implemented, and progress is being monitored; we have also developed a Draft SDF, that was recently advertised for public inspection and comments.

The Administration held a 3-day workshop to reposition the municipality by taking an honest look at the state of our administration and service delivery with the view of developing a comprehensive service delivery improvement plan, formulate strategic and operational plans that are linked to our IDP and the Budget. This was followed up by a 2-day workshop in February 2020 and another in December of 2020. As an institution, we are also called upon to respond on issues such as employment equity, transformation, change management as well as a process of restructuring. All these challenges can only be addressed by a passionate, conscientious, disciplined, and professional staff complement. We must be relentless in our pursuit of good governance and service excellence.

I would like to convey a word of thanks to the Mayor, Members of the Executive Committee, Councillors, Directors, Managers, IDP staff and all other staff members for their ongoing support and commitment to the process of building a better future for all residents in the Dr Beyers Naudé Local Municipality.

DR EM RANKWANA
MUNICIPAL MANAGER





MUNICIPAL ROLEPLAYERS & CONTACT DETAILS

NAME	POSITION	E-MAIL ADDRESS
KEY POLITICIANS (Mayor and elected Councillors)		
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Ms Zoleka Kali	Director : Corporate Services	kaliz@bnlm.gov.za
Mr Bennie Arends	Director : Infrastructure Services	arendsb@bnlm.gov.za

Mr GW Hermanus	Director : Community Services	dir.communityservices@bnlm.gov.za
Mr Hans Hendricks	Chief Operating Officer	hendricksh@bnlm.gov.za
Vacant	Manager : IDP (incl. CBP)	
Ms Dawn Klassen	Manager : Human Resources	klassend@bnlm.gov.za
Mr Ndumiso Camngca	Manger Town Planning (incl. SDF)	camngcan@bnlm.gov.za
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(Vacant) Mrs Edwardine Abader	Acting Communications Officer	abadere@bnlm.gov.za
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THE IDP ALSO ACKNOWLEDGES ALL OTHER OFFICIALS AND STAFF OF DR BEYERS NAUDÉ LOCAL MUNICIPALITY AND, MOST IMPORTANTLY, THE COMMUNITY AT LARGE

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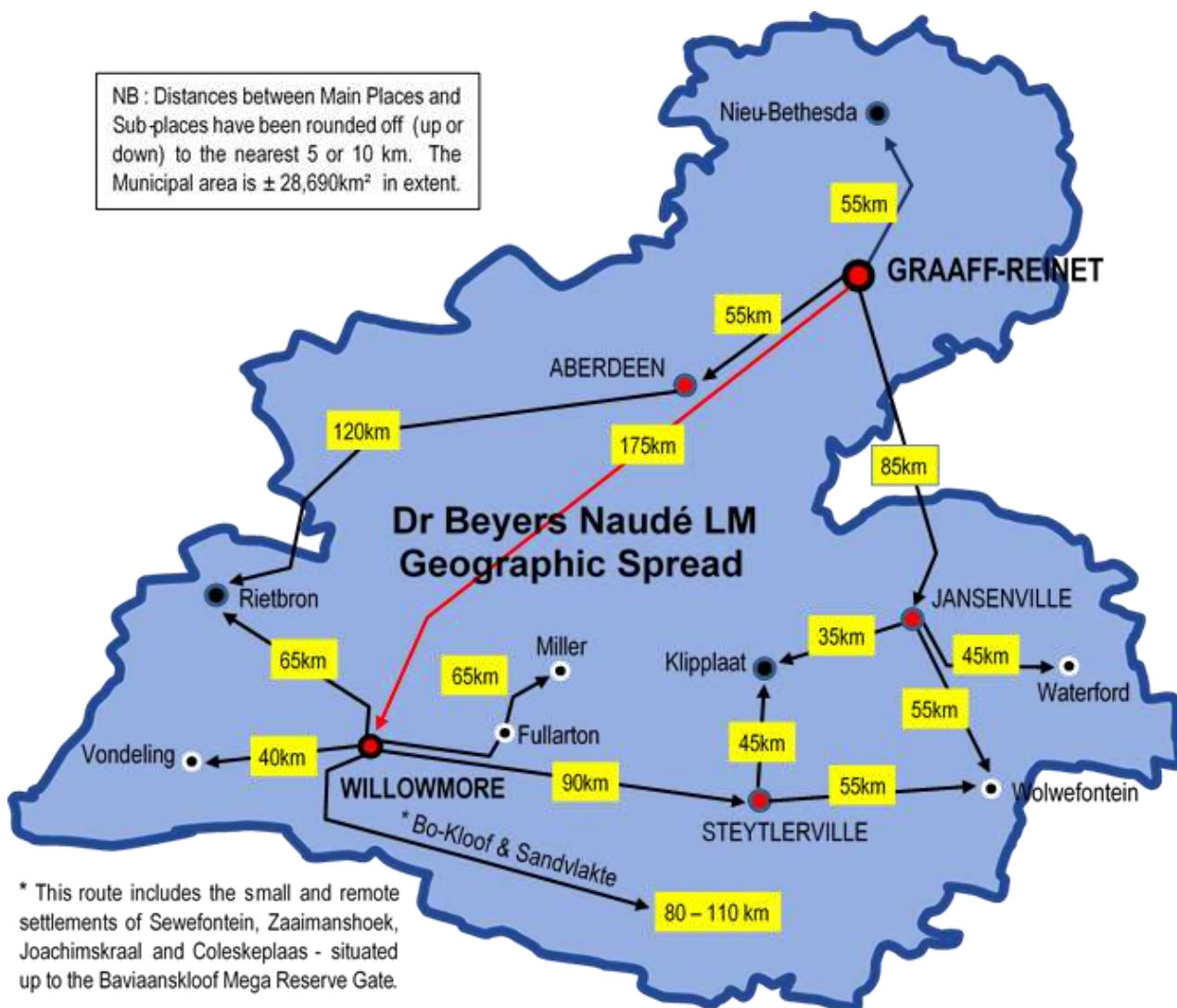
Cllr Deon de Vos, Mayor of Dr Beyers Naudé LM, with Cllr Eunice Kekana, Executive Mayor of SBDM

IDP EXECUTIVE SUMMARY

VISION STATEMENT

“A responsive, developmental and unifying Local Government providing quality services to its citizens in a safe, healthy and well-managed environment, with equal opportunities for all.”

Dr Beyers Naudé Local Municipality, spatially the third largest Local Municipality in the country, 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 centre 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 centre for managing and co-ordinating service-delivery & public participation in the southernmost part of the Municipal area.



Dr Beyers Naudé LM was established as a result of the merger between the former Municipalities of Camdeboo, Ikwezi and Baviaans – on 8 August 2016 – after the Local Government Elections held on 3 August 2016. Geographically the new Municipality makes up 49.2% of the Sarah Baartman District Municipality's landmass, with a low 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 characterised 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 centres; 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.

The towns in the region have their own unique dynamics and attractions that draw visitors from far and wide, many of whom have made this their home. Well-known personalities that have carved a niche in our country's history and are closely associated with the Dr Beyers Naudé LM, include the likes of Robert Mangaliso Sobukwe, Dr Anton Rupert & Dr Beyers Naudé, Rev. Andrew Murray, Prof James Kitching, Athol Fugard, Anna Neethling Pohl, DF Malan, Helen Martins, Andries Pretorius... Key features of the area include:

- 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 redmeat production (sheep, beef, goats), poultry, game and crop farming.

- Public Amenities

Libraries; sport, recreational and educational facilities; banks & 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 & 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 & 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.

Being situated in a semi-arid area within the Sarah Baartman District, Dr Beyers Naudé LM faces many challenges, the biggest of which is water. Aberdeen and Nieu-Bethesda are in the fortunate position of having perennial springs that supply adequate and good quality water, which is used for both domestic consumption and irrigation. Graaff-Reinet gets its supply from the Nqweba Dam; when dry, the town is dependent on borehole water ~ an unreliable source as the water table drops drastically when the rain stays away... Other towns, such as Willowmore and Steytlerville, experience critical shortages at times and water quality is a problem in other areas, such as Jansenville. The lack of a sustainable and permanent water supply is probably the most inhibiting factor in the area's economic development, as it restricts both agricultural and industrial activities.

Of particular concern is how the vast geographic spread of the new Municipal area has impacted on the delimitation of Ward boundaries, placing towns and settlements that are not only huge distances apart, but have wholly different situations and needs, in the same Ward, making Community-based planning and service delivery very challenging for the new Municipality and its Ward Councillors. Some towns and settlements in the split Wards are also spatially divided by geographic features such as mountains, rivers and farms, and are not connected to each other by direct routes; some are more than 50 kilometres apart. Even the Camdeboo National Park appears to now straddle two Wards, namely 2 and 7. The Camdeboo National Park / Mountain Zebra National Park Protected Environment, currently 275,082 hectares in extent, is a good example of a cross-boundary partnership. The Protected Environment straddles two Local and two District Municipal areas.

During October 2016 and into November 2016, the IDP practitioners in the employ of the Municipality, embarked on a series of Community-Based Planning workshops, which was the precursor to the development of a new 5-year Integrated Development Plan (IDP) for the new Council. All 14 Wards were covered, and much information was obtained about the Wards by way of a thorough SWOT Analysis conducted during each focus-group workshop, which formed part of the Municipality's public participation programme. Critical issues were identified, and from those, the Ward Development Priorities were unpacked. Vision and Mission Statements were developed for every Ward; these in turn informed the IDP's institutional Vision and Mission, Development Priorities, etc. – they are dealt with in more detail under Chapter 4. The Municipality's 5 Development Priorities are as follows:

- ❶ INFRASTRUCTURE DEVELOPMENT
- ❷ COMMUNITY DEVELOPMENT
- ❸ INSTITUTIONAL DEVELOPMENT
- ❹ LOCAL ECONOMIC DEVELOPMENT
- ❺ BACK TO BASICS
 - (i) Good Governance & Public Participation
 - (ii) Sound Financial Management

Throughout the IDP, the Municipality has demonstrated the extent to which it embraces and applies the Back-to-Basics principles. This is further reflected in the IDP's Project Register. **The implementation of this IDP** will be one of the Municipality's greatest challenges, faced as it is with severe financial constraints, inadequate capacity, and insufficient resources – mainly because of the amalgamation. Dr Beyers Naudé LM inherited huge outstanding debt, assets that were in a poor and unusable state, and many that remain unaccounted for. The Municipality will require a great deal of support and assistance to achieve its strategic objectives, which aim to create a better situation and a good quality of life for its communities, as encapsulated in the IDP's Vision Statement.



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. A collective executive system limits the exercise of executive authority to the Municipal Council itself and a Ward participatory system allows for matters of local concern to be dealt with by Ward Committees. Dr Beyers Naudé LM is a Grade 3 Municipality and does not qualify for an Executive Mayor; all but two of the 27 Councillors serve in their part-time capacity. Only the Mayor and Speaker have been allocated full-time status. There are 14 Ward Councillors and 13 Proportional Representatives.

The functional areas of competence of the Dr Beyers Naudé Local Municipality (EC101) are indicated in the table below and is the Municipality's authoritative mandate in terms of Section 156 of the South African Constitution, Act 108/1996:

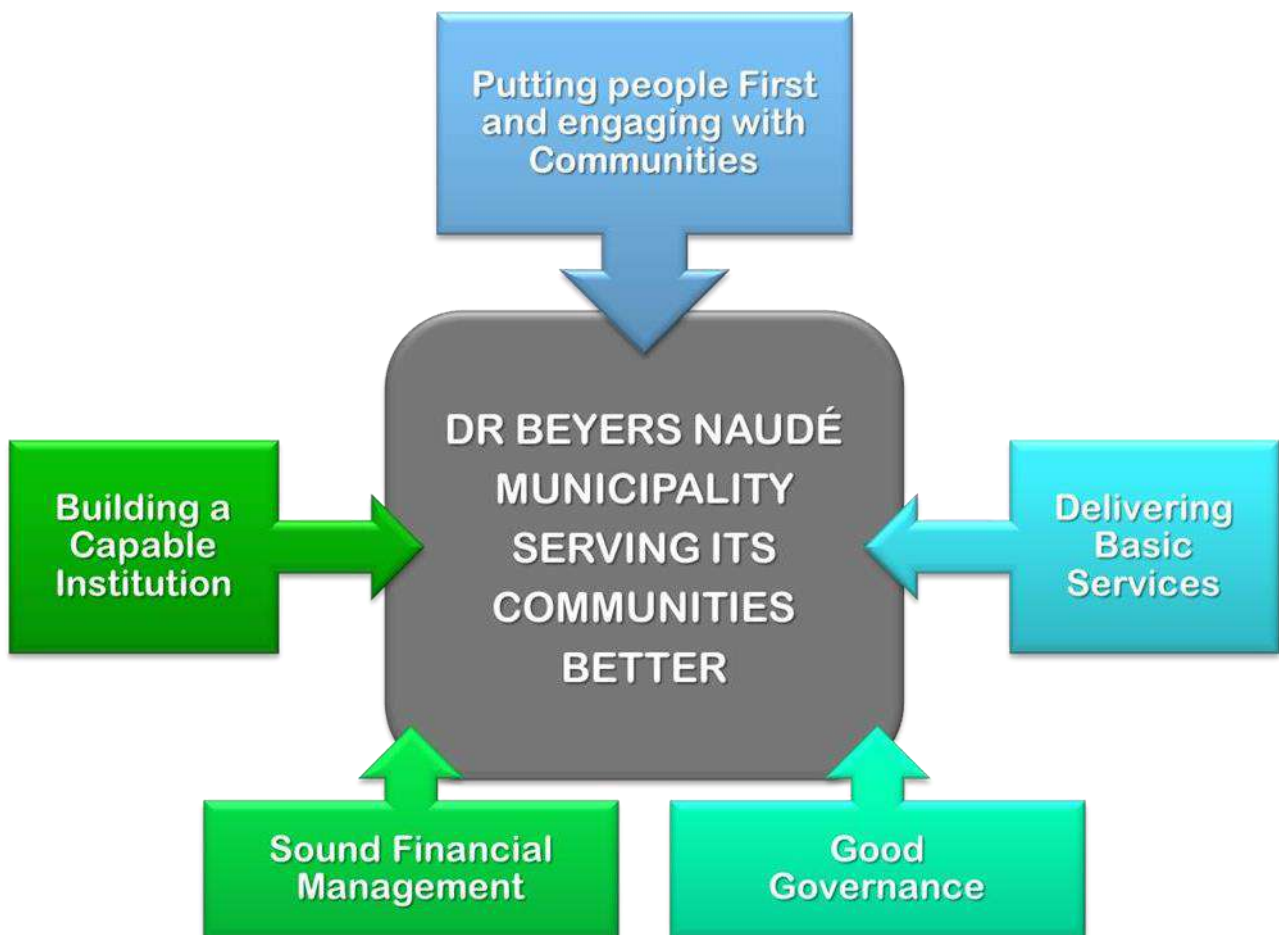
SCHEDULE 4: PART B	STATUS	SCHEDULE 5: PART B	STATUS
Air Pollution	✓	Beaches & Amusement Facilities	N/A
Building Regulations	✓	Billboards & display of Advertisements in public places	✓
Child Care Facilities	Privatized	Cemeteries, Funeral Parlours and Crematoria	✓
Electricity & Gas Reticulation	✓	Cleansing	✓
Fire-fighting Services	✓	Control of Public Nuisances	✓
Local Tourism	Partially outsourced	Control of undertakings that sell liquor to the public	✓
Municipal Airports	✓	Facilities for the accommodation, care and burial of animals	SPCA
Municipal Planning	✓	Fencing and Fences	✓
Municipal Health Services (PHC has been provincialized)	N/A	Licensing of dogs	Not enforced
Municipal Public Transport (applicable mainly to Metros)	N/A	Licensing and control of undertakings that sell food to the public	✓
Municipal Public Works	✓	Local Amenities	✓
Pontoons, ferries, jetties, piers and harbours	N/A	Local Sport Facilities	✓
Stormwater Management systems in built-up areas	✓	Markets	✓
Trading Regulations	✓	Municipal Abattoirs	Privatized
Water & Sanitation Services (potable water, domestic waste-water & sewage : WSA and WSP)	✓	Municipal Parks & Recreation	✓
		Municipal Roads (Streets)	✓
FUNCTIONS ASSIGNED TO OR BEING PERFORMED BY THE MUNICIPALITY ON AN AGENCY BASIS		Noise Pollution	✓
		Pounds	✓
Disaster Management	✓	Public Places	✓
Environmental Health Services	Taken back by District	Refuse Removal, refuse dumps and solid waste disposal	✓
Housing	✓	Street Trading	✓
Library Services	✓	Street Lighting	✓
Vehicle Licensing	✓	Traffic and Parking	✓



MUNICIPAL SCAN

ISSUES	STATUS: MAY 2021	COMMENTS
Organizational Structure in place (Organogram)	√	NB: A new Staff Establishment was developed and reviewed in 2018. It will be costed once all post levels have been determined. Placement still to be concluded. As a result, accurate staffing stats are not available at this stage.
Organizational Structure costed	No	
Total Staff Establishment (posts on Organogram)	1,019 (provisional)	
Vacancies Organizational Structure (incl. Frozen)	510 (provisional)	
Filled Positions (see table on page 94)	509 (provisional)	
Salary % of Operating Budget & Total Budget	35% of Opex 30% of Total Budget	Exclusive of Cllr allowances.
Free Basic Services (6kl water, 50 units of elec. only for qualifying indigent households) & Unit	√	Policy, Committee and FBS Unit in place (Budget & Treasury Dept.)
By-laws (general - gazetted and on website)	√	New set to be developed.
By-Law Reformer Policy	√	By-laws of former LMs remain in place until new ones have been developed & promulgated.
Internal Audit & Risk Management	√	Chief Audit Executive and Risk Management Officer appointed.
Audit, MPAC & Oversight Committees	√	In place and functioning. MPAC committee to still be elected
Revenue Collection	105%	Up by 13% from previous year.
Annual Financial Statements	√	Up to date until 2020/21
Annual Budget, consisting of Operating (inclusive of Asset Maintenance Budget) & Capital Budget	√	Final 2021/22 MTREF Budget adopted. Res. SCOUN-076.1/21
Audit Inspection & Reports Tabled	√	2020/21 : Qualified.
MFMA Implementation (Sec. 71, etc. reporting)	√	MPAC to be elected.
GRAP / mSCOA Compliance & Committees	√	mSCOA has been implemented. Standing item, Top Management.
SCM Unit, Compliance and Committees (incl. BID)	√	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	√	Vacancy filled effective 01/09/2017
CFO appointed	√	Vacant
Job Evaluation & Job Descriptions	100% of JDs in place	Placements to conclude. Evaluations still to be completed.
Information Management System (MunAdmin)	√	All records & archives are electronically managed, with paper copy.
Delegations	√	Approved but still to be cascaded.
PMS	√	Automated system being phased in. PM still to be cascaded.
Skills Development Plan	√	NB : Policies, Strategies & Plans that were in place at three former Municipalities have been reviewed and/or re-developed. OH&S Act. 85/1993 is being applied. Website (being maintained) & Communication Plan is in place. Customer Care / Fault Reporting / Help Desk Units are in place and functioning.
Employment Equity Plan	√	
Assistance Plan	No	
Occupational Health & Safety	√	
Website/Communication Plan	√	
Customer Care Strategy (based on Batho Pele)	√	All in place & functioning.
Indigent Policy, Register & Committee	√	
Focus Groups – Good Gov. Survey	In progress	To be implemented by Customer Care.
HIV/AIDS Plan (Institutional & SPU)	No	New HIV/AIDS Policy required.
Special Programmes (Youth, Gender, Disability)	√	SPU Unit in place and functioning.
Disaster Management Plan (incl. Nqweba Dam)	No	In draft form. Nqweba Dam Emergency Plan being reviewed.
Project Management Unit (including ISD)	√	Under Infrastructure Directorate.
Number of Wards & Ward Committees	12 Wards	Committees were established in 2021/22 and are functioning.

BACK TO BASICS



**Improved
Performance**

Chapter 1

INTRODUCTION

1.1 Planning context

The Integrated Development Plan is the basis for the managed development of the area and will be used by the political, business and community leadership to determine activities, operational plans and guide the allocation of resources for the period 2022 - 2027. The culture and practices of a service delivery focused Municipality is no longer compatible with a new developmental approach that seeks to transform the roles and responsibilities of Local Government.

The IDP should serve as a catalyst to change and adjust the operations, systems, processes, and the culture of the Municipality and in turn the IDP itself needs to be informed by this ongoing change. IDPs therefore are not static; they are dynamic by nature and must adapt to the community's changing needs, as well as those of the environment. If the IDP is to be implemented successfully, the administration needs to benchmark the timeframes with which it deals with operational items within the system.

The ability of municipalities to be financially self-sustainable has become a strong pre-requisite of a developmental local government. Stimulating investment growth, increase in revenue and savings are some of the areas that could improve the cash flow and revenue of the Municipality. Section 26 of the Municipal Systems Act (32/2000) states that an Integrated Development Plan must reflect:

- The Municipal Council's Vision for long-term development of the Municipality with special emphasis on the Municipality's most critical development and internal transformation needs.
- An assessment of the existing levels of development in the Municipality, also stating which areas do not have access to basic municipal services.
- The Council's Development Priorities and Strategic Objectives for its elected term, including its Local Economic Development aims and its internal transformation needs.
- The Council's Development Strategies which must be aligned with any national or provincial sector plans and planning requirements binding on the Municipality in terms of legislation.
- A Spatial Development Framework (SDF) that must include the provision of basic guidelines for a Land Use Management System (LUMS) for the Municipality and be linked to an Investment Framework (IF).
- The Council's Operational Strategies and applicable Management Plans.
- A Financial Plan, which must include a budget projection for at least three years, and
- Key Performance Indicators (KPIs) & Performance Targets determined under Section 41.

The purpose of this Integrated Development Plan is to ensure that the resources available to the Municipality are directed at the delivery of projects and programmes that meet agreed upon Development Priorities. A well-designed and credible Integrated Development Plan should adjust to the many aspects that may influence its strategies, objectives, programmes, projects, and indicators and therefore an annual review is critical to:

- Ensure the implementation of plans,
- measure their development impact,
- Ensure the efficient use of resources,
- Measure the Council's performance.

1.2 Sources of information guiding the IDP's preparation

SOURCE	INSTITUTION	DATE
The South African Constitution, Act 108/1996 (Chapter 7 and Part B of Schedules 4 & 5)	Constitutional Assembly	1996
The White Paper on Local Government and various other pieces of LG legislation	Cabinet	1998
Municipal Structures Act, 117/1998	Parliament	1998
Municipal Systems Act, 32/2000 (& Amendments)	Parliament	2000
Local Government: Municipal Planning & Performance Management Regulations, 2001	Ministry	2001
Municipal Finance Management Act, 56/2003	Parliament	2003
5 Year Local Government Strategic Agenda	Presidency	2006
Introductory State of the Environment for Cacadu District (changed to Sarah Baartman Sept. 2014)	Centre for Environmental Management, University of the Free State	2006
District-wide Economic Growth and Development Strategy (EGDS)	Sarah Baartman District Municipality	2007
The Arid Areas Programme, Volume 2: Provincial Development Policies and Plans	Prof. Doreen Atkinson & Prof. Lochner Marais	2007
Basic Services Publication (Comparative info.)	COGTA	2009
Local Government Turnaround Strategy (LGTAS)	COGTA Eastern Cape	2009
Delivery Agreement for Outcome 9	National Government	2010
National Development Plan	National Development Commission	2011
National & Provincial Spatial Development Plans or Frameworks	Policy Co-ordinating and Advisory Services, Presidency	latest
Amalgamation Report: Consolidated overview of the three merging Municipalities' IDPs & their Situations	Camdeboo LM, Ikwezi LM and Baviaans LM – prior to Elections	2016
Final IDPs of the three outgoing Councils (as adopted by the new BNLM Council)	Camdeboo LM, Ikwezi LM and Baviaans LM	2016/17
Financial Recovery Plan and associated Action Plans	Dr Beyers Naudé Local Municipality	2017/20
Turnaround Strategy; State of the Municipality Report	Dr Beyers Naudé Local Municipality	2018/20
Revised Framework for credible IDP's / Guidelines	COGTA	2019
Medium Term Strategic Framework (MTSF)	Presidency (2019 – 2024)	latest
Dr Beyers Naudé Draft & Final Budget 2021/22	Dr Beyers Naudé Local Municipality	2021
Sarah Baartman DM Draft & Final IDP 2021/22	Sarah Baartman District Mun.	2021
Dr Beyers Naudé IDP & Budget Process Plan – as adopted by BNLM Council before end of August	Dr Beyers Naudé Local Municipality	annually
Community-Based Planning Reports / Ward Plans (1 st Report Nov. 2016; reviewed & updated annually)	Dr Beyers Naudé Local Municipality (Wards 1 – 14)	annually
Inputs received during IDP meetings and public participation consultations and outreaches	Dr Beyers Naudé Municipality	annually
Operational Strategies, Sector & Management Plans, outlined in Chapter 5 of the Dr Beyers Naudé IDP	Dr Beyers Naudé Municipality	annually
IDP Assessment Report & MEC's Comments	COGTA Eastern Cape	annually
State of the Nation Address (SONA)	Presidency (latest 11 Feb. 2021)	annually
State of the Province Address (SOPA)	Premier (latest 23 Feb. 2021)	annually
Census and Community Surveys	StatsSA (latest 2011 & 2016)	periodic
General household & socio-economic Surveys	ECSECC, Global Insight and other	periodic
Definitions, miscellaneous data and information	The Internet (Google & Other)	ongoing

1.3 General Amendments & MEC's Comments attended to

The development of a new IDP and its annual review is an extensive process, conducted in phases, starting in July with planning and ending 12 months later in June, with its distribution. Compilation of a new or revised IDP should include considerations based on, *inter alia*, previous years' IDP Assessments, input received from various parties and most importantly, from the Community. The following was considered or included during the first edition of the Municipality's 2022 – 2027 IDP (1st Edition, 2022/23):

- All existing statistical data was updated where possible; new data and general information added. The Comparative Analysis between Census 2001 and Census 2011 has been retained and augmented with the results of the 2016 Community Survey. Provisional staffing statistics will be amended later to correspond with the new Organogram and Placements.
- The Project Register (ref. Chapter 6) consists of two sections: (i) Municipal Capital Programme and (ii) External Programme (Sector Depts & Other). The Municipal Register consists of a list of activities **proposed** for implementation during the 5-year term of this IDP. Each year the Budget will indicate which projects can be funded and implemented; these are then listed separately and totalled, to show alignment between the IDP and the Capital Budget. Activities of Repairs & Maintenance nature are referred to the Operating Budget; however, provision has been made in the Project Register for a summary of Repairs & Maintenance allocations, to illustrate the extent to which the Municipality is looking after its infrastructure assets. LED and SPU operational programmes have similarly been included, as a requirement. The **SDBIP's** KPIs and Targets are included in Chapter 6.
- Ongoing Programmes phased or roll-over projects from the former Municipal Capital Project Registers were retained. A few new project entries have been included, with dedicated IDP numbers, but these were kept to a minimum, to avoid a "Wish List" scenario. Entries consist of a project value, heading or description, which should translate into KPIs in the SDBIP.
- Both the Capital Budget Schedule and the outcomes-based SDBIP now contain the IDP numbers of projects being funded and implemented in each financial year, making cross-referencing easier. The Government's **Back-to-Basics (B2B)** programme must be linked to the PMS, with monthly reporting to COGTA.
- Same type projects, e.g., "Tarring of Streets" are aggregated, to avoid duplication of entries in the Project Registers. The main action will appear as a going concern in each year's IDP, with the necessary adjustments to implementation period & annual budget.
- Information on *inter alia* the SDF, WSDP, Drinking Water Quality and Waste Water Treatment Monitoring – where available – was included and statistical information on Basic Services Provision (service level indicators) updated. Included also are sections dealing with annual SONA & SOPA, SOMR, the National Development Plan, the Provincial Development Plan, the SDGs (as a follow-up to MDGs) and 14 Outcomes-based Delivery Agreements, with alignments illustrated. The **COVID-19** pandemic and its impact on BNLM is a new inclusion. The **Medium-Term Strategic Framework (MTSF)** updated with 2019 – 2024 priorities.

1.4 Alignment: National, Provincial & District

The following strategic plans and perspectives inform the strategic direction of the IDP:

❖ PRESIDENTIAL STATE OF THE NATION ADDRESS (SONA)

From 2016 to 2020 the annual SONAs focussed on the following issues and priorities:

A **nine-point plan** to ignite growth with focus on tourism, **job creation** and addressing the energy challenge; **revitalising agriculture & agri-processing** beneficiation programmes, promoting **private-sector investment** and implementing a more effective **industrial policy**; **growing SMMEs**, marine economy (Operation Phakisa), etc.; **State reform** and boosting role of parastatals with focus on **ICT and broadband** roll-out; **upgrading** of basic services and **improving service delivery**, road & transport infrastructure; processing of **land claims**, restriction of land-ownership by **foreigners**, improvement of **police services**, relief to **drought-affected** communities, roll-out of **nuclear programmes**, curbing of **wasteful expenditure** and importing **scarce skills** by revising the migration policy; creating a **stable labour market**; better **health care and education** facilities; fast-tracking **housing delivery**, **black-ownership**, **land reform & redistribution**; tackling social ills such as **poverty**, **crime**, **corruption and substance abuse**; expediting **workplace transformation**, empowerment of **women**, compulsory subcontracting **30% of business** to black-owned enterprise, improved **education** and creation of **internships**, Investment Summits, transformation in **Rail, Mining & Agriculture** sectors, stimulating **foreign investment** and **Youth employment**; **reconfiguration** of Eskom and other SOEs; actively addressing **Climate Crisis**, **State Capture** and **Gender-based Violence** (amendment of Act), etc.

On 11/02/2021, the following key points were highlighted by President Cyril Ramaphosa

“Rising like the Fynbos”

- (1) Primary aim will be to defeat the coronavirus pandemic – with a massive vaccination roll-out.
- (2) To accelerate our economic recovery – through phased reopening of the economy and a stimulus programme,
- (3) To implement economic reforms to create sustainable jobs and drive inclusive growth, and
- (4) To fight corruption and strengthen the State – through continued efforts to turn around law enforcement bodies and to fill critical leadership positions with capable experienced, and trustworthy professionals.

There will also be focus on land redistribution, addressing crime and violence and restoring operational and financial health at State-Owned Enterprise.

❖ STATE OF THE PROVINCE ADDRESS (SOPA)

“To reverse the legacy of apartheid spatial planning in the Eastern Cape.”

The Provincial Address takes its cue from the SONA. In his speech of 23/02/2021, Premier Oscar Mabuyane placed much emphasis on sustainable (instead of short-term) interventions as enablers to reconstruct and recover South Africa's economy. A number of strategic infrastructure programmes have been developed for this purpose and are being rolled out. The Premier mentioned various programmes that were aimed at physical infrastructure development and job creation and that major investment had already been attracted.



This was in line with the aims and objectives of the Economic Reconstruction and Recovery Plan that was unveiled by President Cyril Ramaphosa – with particular focus on reversing the impact of COVID-19.

Not all of the SONA and SOPA focus areas fall within Local Government's service delivery mandate, but below is an illustration of the extent to which Dr Beyers Naudé LM is able to align them to its five Development Priorities, with various interventions proposed in the IDP's Project Register.

SONA

Change trajectory of energy generation.
Increase investment in commuter rail network, port & transport infrastructure.
Continued investment in IT and basic services infrastructure, incl. rural roads.
Invest in social housing & student accommodation infrastructure.
Spatial transformation; Smart Cities.

Improve early childhood development.
Improve educational curriculums and facilities, as well as accessibility.
Specialised units for crime prevention; improved police visibility & training.
More focussed interventions dealing with violence against women.
Encourage citizens to report crime.
Improve quality of and access to health care; focus on people with disabilities.

Effective implementation and coordination through DDM that will build capability & capacity of the State.
Monitoring of and improved support to Municipalities.

Establish sovereign wealth fund.
Rationalise and restructure SOEs to serve strategic economic developmental purposes.
Creating operating environment conducive to business growth and investment; SMME development.
Policing of tourist attraction areas.
Labour-intensive job creation through skills transfers with focus on Youth.
More focussed training for self-employment and entrepreneurship.

Fix public finances. Contain public wage bill and reduce wastage.
Reduce irregular expenditure.
Promote financially sustainable SOEs.
Fighting corruption and state capture.

Infrastructure Development

Community Development

Institutional Development

Local Economic Development

Back to Basics (Good Governance and Sound Financial Management)

SOPA

Increased infrastructure investment.
Develop transport Infrastructure.
Upgrade ICT facilities & networks.
Spatial integration of human settlements.
Improve Municipal service delivery infrastructure.

Improve safety & mobility of citizens.
Improve access to schools, health centres, etc.
Improve health care and educational facilities, special needs facilities.
Youth empowerment; skills training.
Social protection, crime prevention and anti-poverty programmes.
Promote social cohesion.

Improve working environment of Government employees.
Better co-ordinated Government services.
Improve support to Municipalities.

Transform economy through SMME development, tourism, land release and catalytic projects.
Job creation and socio-economic development focussed on the Youth.
Expand Agricultural sector and grow industry in rural areas, continuation of the Small-Town Revitalization Programme.

Improved functionality of IGR; more effective coordination & integration of plans & services through DDM.
Effect a Batho Pele culture change in public administration; become service orientated and up standard.
Advocating development that is environmentally responsible.
Clean Indigent Registers and weed out corruption.

❖ STATE OF THE MUNICIPALITY REPORT (SOMR 2018)

On 27/11/2018 Municipal Manager Dr Eddie Rankwana presented his State of the Municipality Report to EXCO for consideration. It was approved by Council on 13/12/2018. The Report can best be described as a practical assessment of the situation as it presently exists, with recommendations for actions to be implemented to remedy areas requiring urgent and critical intervention. Emphasis was placed on expediting the “turnaround of the Municipality and to take the required action to reintroduce discipline and ethics and to address risks facing the Municipality; to eradicate fraud and corruption. The plan has been updated quarterly, and regular reporting on implementation is tabled before the Audit Committee as a standing item.

The following recommendations were made, and they are linked to the IDP’s 5 Development Priorities below. Implementation should go hand-in-hand with the finalization, actioning and monitoring of the Municipality’s **Turnaround Strategy**, which was developed early in 2018.

Infrastructure Development

- Approach Dept Roads, Transport & Public Works for support by way of plant & equipment for service delivery purposes (COGTA & SBDM to assist with negotiations),
- Waste Management: expedite investigation into green technologies and recycling; all landfill sites to be registered.

Community Development

- Libraries: DSRAC to attend to non-functioning computers and unfunded mandate (annual subsidy for service),
- Community Safety & Law Enforcement:
 - Re-organizing and strengthening of Law Enforcement function through placement/recruitment/training of suitable staff,
 - Establishment of pounds for stray animals,
 - By-laws to be expedited (promulgation; strict and consistent application); formalization of car guards and similar operations.

Institutional Development

- Invest in a biometric staff attendance & monitoring clock-in system,
- ICT Policies and drastic improvement of ICT Systems are required,
- All incidents of abuse of Municipal assets be investigated and the necessary disciplinary measures to be applied,
- Development and application of Staff Policies and Strategies, such as Anti-Fraud & Corruption, Ethics, Risk Management, Transfer of Skills, etc. and that staff be workshopped in all these aspects,
- Improving Emotional Intelligence within the Institution by empowering staff, to improve their Customer Service and all other operations – i.e., Ease, Effectiveness and Emotion – with Management leading by example.

Local Economic Development

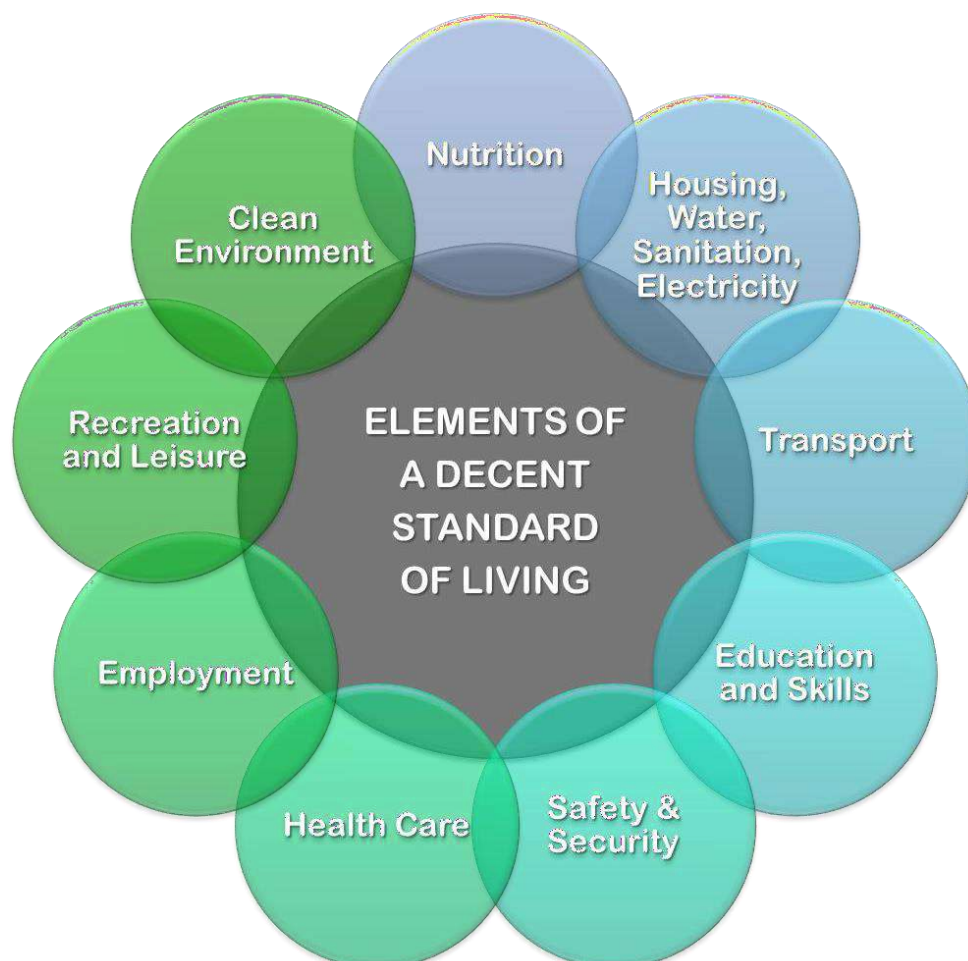
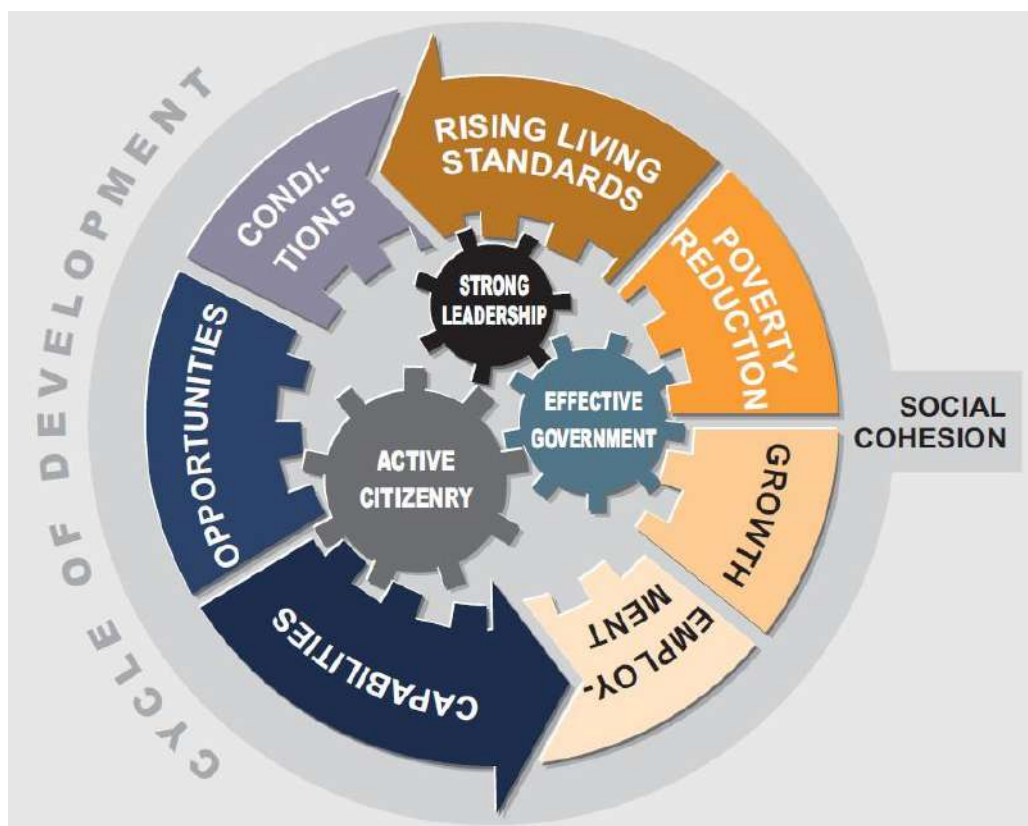
- Restructuring of and alignment between Municipal Planning (Urban-, Spatial- & Human Settlement Planning; Land Use & Management), LED and the Integrated Urban Development Framework (IUDF) to effect coherent development and stimulate socio-economic growth.

Back to Basics (Good Governance and Sound Financial Management)

- Improve Risk Management throughout the Municipality, including risk mitigation,
- Evaluate and improve records management systems to improve accountability and retrieval of documents for audit purposes,
- Increase focus on Debt Collection, especially from Private & Public Sector, and expand the Revenue Base,
- Selling of un- or underutilized land and other assets not required for service delivery,
- Other cost-cutting measures to be implemented, including placement and relocation of staff, cancelling of contracts for services no longer required.

❖ NATIONAL DEVELOPMENT PLAN 2030

...AN APPROACH TO CHANGE



SYNOPSIS

THE PLAN IN BRIEF

By 2030

- Eliminate income poverty – Reduce the proportion of households with a monthly income below R419 per person (in 2009 prices) from 39 percent to zero.
- Reduce inequality – The Gini coefficient should fall from 0.69 to 0.6.

Enabling milestones

- Increase employment from 13 million in 2010 to 24 million in 2030.
- Raise per capita income from R50 000 in 2010 to R120 000 by 2030.
- Increase the share of national income of the bottom 40 percent from 6 percent to 10 percent.
- Establish a competitive base of infrastructure, human resources and regulatory frameworks.
- Ensure that skilled, technical, professional and managerial posts better reflect the country's racial, gender and disability makeup.
- Broaden ownership of assets to historically disadvantaged groups.
- Increase the quality of education so that all children have at least two years of preschool education and all children in grade 3 can read and write.
- Provide affordable access to quality health care while promoting health and wellbeing.
- Establish effective, safe and affordable public transport.
- Produce sufficient energy to support industry at competitive prices, ensuring access for poor households, while reducing carbon emissions per unit of power by about one-third.
- Ensure that all South Africans have access to clean running water in their homes.
- Make high-speed broadband internet universally available at competitive prices.
- Realise a food trade surplus, with one-third produced by small-scale farmers or households.
- Ensure household food and nutrition security.
- Entrench a social security system covering all working people, with social protection for the poor and other

- groups in need, such as children and people with disabilities.
- Realise a developmental, capable and ethical state that treats citizens with dignity.
- Ensure that all people live safely, with an independent and fair criminal justice system.
- Broaden social cohesion and unity while redressing the inequities of the past.
- Play a leading role in continental development, economic integration and human rights.

Critical actions

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



Poverty and Inequality must be converted into Prosperity and Equity.

NDP VISION STATEMENT

We, the people of South Africa, have journeyed far since the long lines of our first democratic election on 27 April 1994, when we elected a government for us all.

Now in 2030 we live in a country which we have remade.

Therefore, in 2030, we experience daily how we participate fully in efforts to liberate ourselves from conditions that hinder the flowering of our talents.

We all see to it and assist to that all life's enablers are available in a humane way.

We all have actively set out to change our lives in ways which also benefit the broader community.

We all assist the institutions we have creatively redesigned to meet our varied needs; we reach out across communities to strengthen our resolve to live with honesty, to be set against corruption and dehumanizing actions.

We know that those to whom we have given the privilege to govern our land, do so on our behalf and for the benefit of all the people.

We say to one another "I cannot be without you, without you this South African community is an incomplete community, without one single person, without one single group, without the region or the continent, we are not the best that we can be".

We acknowledge that each one of us is intimately and inextricably of this earth with its beauty and life-giving sources; that our lives on earth are both enriched and complicated by what we have contributed to its condition.

South Africa belongs to all its peoples. Now, in 2030, our story keeps growing as if spring is always with us. Once, we uttered the dream of a rainbow. Now we see it, living it. It does not curve over the sky. It is refracted in each one of us at home, in the community, in the city, and across the land, in an abundance of colour.

When we see it in the faces of our children, we know there will always be, for us, a worthy future.



On 16 November 2011, the Draft National Development Plan was introduced to the former Camdeboo IDP Representative Forum; similarly, the Municipalities of Baviaans and Ikwezi sensitised their stakeholders about the Plan. There was a distinct correlation between the issues that had emanated from Community-Based Planning Workshops held in 2011, and the NDP's diagnostic results. (Please refer the schematic illustration in Chapter 6.)

Dr Beyers Naudé Municipality, Sector Departments and other Developmental Partners should all strive to contribute towards achieving the milestones set out in the National Development Plan, by aligning their programmes and projects accordingly. At the same time the relevance of the **MILLENNIUM DEVELOPMENT GOALS (2015)**, succeeded by the **SUSTAINABLE DEVELOPMENT GOALS**, must be taken into account.

The MDGs were implemented with varying degrees of success. The programme was never properly rolled out amongst the Provincial Departments (or monitored) and not institutionalised within Local Government, going on to say that not all were the responsibility of Municipalities.

Millennium Development Goals

- The MDGs originated from a Declaration issued by the United Nations and were established at a Millennium Summit held in 2000.
- The Declaration asserts that *"every individual has the right to dignity, freedom, equality, a basic standard of living that includes freedom from hunger and violence, and encourages tolerance and solidarity"*.
- All 193 United Nations member states and at least 23 international organizations were party to the Agreement which aims to *"encourage development by improving social and economic conditions in the world's poorest countries"*.
- Eight anti-poverty goals have to be achieved by 2015.



ERADICATE EXTREME POVERTY & HUNGER



ACHIEVE UNIVERSAL PRIMARY EDUCATION



PROMOTE GENDER EQUALITY AND EMPOWER WOMEN



REDUCE CHILD MORTALITY RATES



IMPROVE MATERNAL HEALTH



COMBAT HIV/AIDS, MALARIA & OTHER DISEASES



ENSURE ENVIRONMENTAL SUSTAINABILITY



DEVELOP A GLOBAL PARTNERSHIP FOR DEVELOPMENT

As a signatory to the Agreement, South Africa made a commitment to achieve these goals. In this instance Municipalities had an important role to play by ensuring that their social and economic infrastructure was adequate and properly maintained; that communities lived in clean and healthy environments, with well-managed natural resources; had access to basic services and that these services were of a good quality; that IGR and IDP fora, as well as other important structures, were not only in place, but fully functional and that the EPWP, CWP and other job creation or poverty-alleviation programmes and initiatives were actively supported and ongoing.

❖ SUSTAINABLE DEVELOPMENT GOALS → 2030

As the deadline for the MDG Agreement approached and considering the monitoring results that were released, it became clear that many countries, including South Africa, would not attain the desired outcomes of the 8 anti-poverty goals they set out to achieve. During 2014, again at the initiative of the United Nations, a set of 17 Sustainable Development Goals (SDGs) were developed; some a continuation of the MDGs post 2015 – aimed at Provincial and

National level interventions, with others more appropriately designed for implementation at a Local Government level. Being a progressive Municipality, Dr Beyers Naudé was able to align itself with the principles of the SDGs:



PDP VISION STATEMENT

In 2030 we will see the fruits of careful and collective hard work towards this commitment in:

- * *An Eastern Cape with a proliferation of innovation and industry, and citizens who can feed themselves.*
- * *All Children and Youth manifesting our shared belief that they are the cornerstone of the future.*
- * *Participatory local development action-driven by committed, capable citizens and conscientious institutional agents.*

The journey continues, as we sustain what we have worked for and gained and continue to innovate and build beyond 2030.

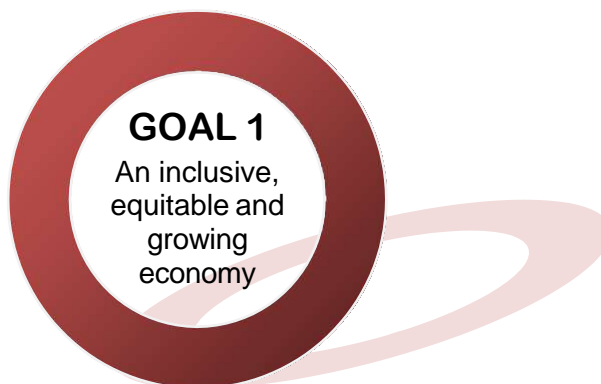
Social Cohesion



Active Citizenry ♦ Effective Government ♦ Strong Leadership

Dr Beyers Naudé Municipality has aligned itself with the aims and objectives of the PDP by providing strong administrative and political Leadership that is committed to effective and transparent Government; continuously promoting and supporting an active and participatory Citizenry.

The Eastern Cape's Provincial Development Plan has 5 clear Goals, hinged on a rural development bias until spatial equity has been established:



The PDP aims to develop a growing, inclusive and equitable economy. This includes a larger and more efficient provincial economy that optimally exploits the competitive advantages of the Eastern Cape, increased employment and reduced inequalities of income and wealth.



The PDP seeks to ensure that people define their identity, sustain their livelihoods, live healthy lives and raise healthy families; develop a just society and economy and play an effective role in the development of their communities, as well as the politics and governance of the state at all levels.



In 2030 the people of the Eastern Cape live long and healthy lives, with a life expectancy of 70 years and an AIDS-free under-20 generation. This will be achieved through a health system that provides quality healthcare to people in need, values patients, cares for communities, provides reliable service and values partnerships. The system should rest on a primary healthcare platform, integrated across primary, secondary and tertiary levels.

GOAL 4

Vibrant,
equitably
enabled
communities

The PDP seeks to ensure that by 2030, the Eastern Cape is characterized by vibrant communities in which people can responsibly exercise their growing freedoms. The Plan aims to address spatial disparities across the province and seeks to guide the development and use of instruments to achieve this.

GOAL 5

Capable,
conscientious,
and accountable
institutions.

The PDP seeks to build capable, conscientious, and accountable institutions that engender and sustain development partnerships across the public, civic and private sectors. It aims to construct and mobilise multi-agency partnerships for development, encouraging the emergence of a strong, capable, independent, and responsible civil society committed to the province's development.

THE FOLLOWING KEY BUILDING BLOCKS HAVE BEEN IDENTIFIED FOR THE LONG-TERM DEVELOPMENT OF THE EASTERN CAPE PROVINCE:



ILIMA LABANTU

Multi-faceted agriculture-driven development to promote consciousness and participation in agricultural activity and production across scale.



EMATHOLENI ! CHILDREN FIRST !

Multi-institutional collaboration to ensure that all children are provided an equal start to quality development and growth.

INFRASTRUCTURE FOR AN EQUITABLE SOCIAL AND ECONOMIC DEVELOPMENT

Fundamental to social stability, vibrant, cohesive communities & economic inclusion.



CAPABILITIES FOR LOCAL ACTION

3 key elements: (i) participatory development action, (ii) joined-up local action co-ordinated via strengthened local government, and (iii) citizen capabilities – consciousness, skills, organisation.



❖ OUTCOME 9

During 2010, Government drew up 12 Outcomes-based Delivery Agreements that, combined, reflect its Delivery & Implementation Plans for the top priorities that must be addressed by 2014. This is illustrated with more detail in Chapter 6. Outcome 9 is one of these Agreements and applies specifically to Municipalities. This commitment remains in place.

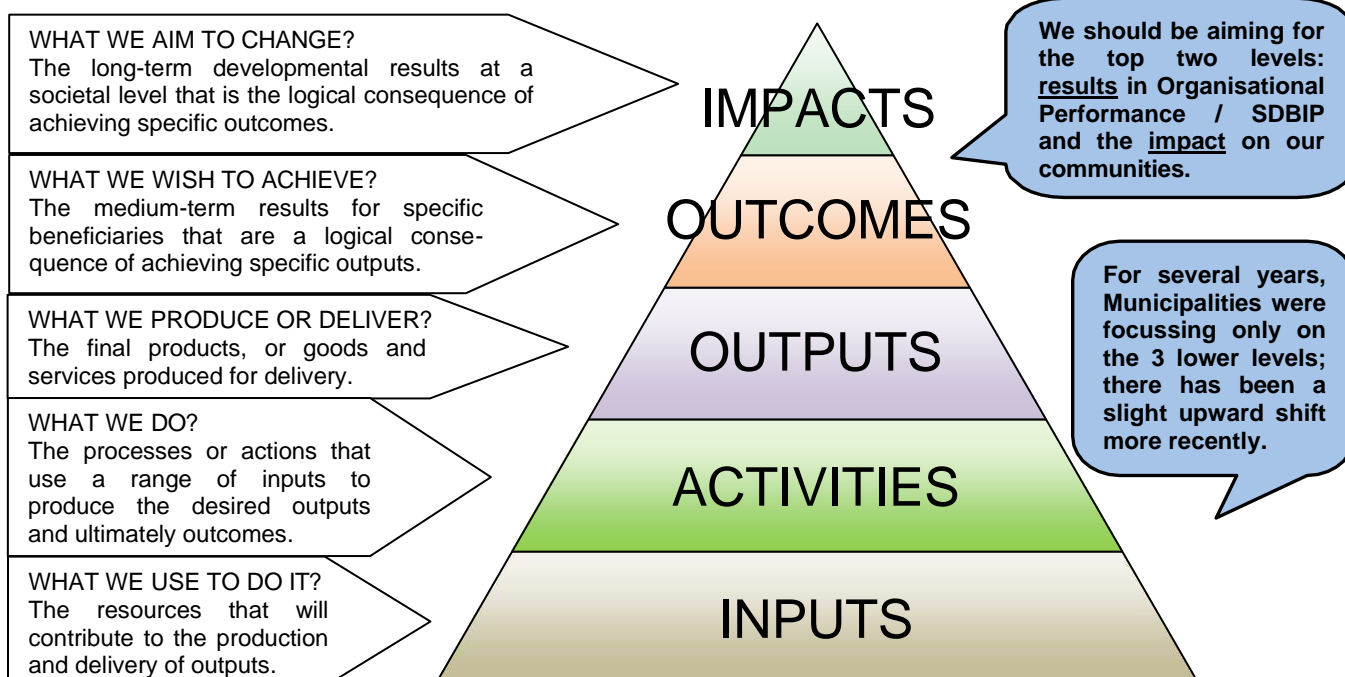
“A responsive, accountable, effective and efficient Local Government System”

In accordance with the above Vision Statement, Outcome 9 is aimed at turning around the current weak and disorganized status of most Municipalities, by focusing on 7 critical areas that in turn are linked to 7 corresponding outputs:

CRITICAL ISSUE		CRITICAL OUTPUT
1	Developing a more rigorous, data driven and detailed segmentation of Municipalities that better reflect the varied capacities and contexts within Municipalities and lays the basis for a differentiated approach to Municipal financing, planning and support.	Implement a differentiated approach to ➤ Municipal financing, planning and support.
2	Ensuring improved access to essential services.	➤ Improving access to basic services.
3	Initiating ward-based programmes to sustain livelihoods.	➤ Implementation of the Community Works Programme (CWP).
4	Contributing to the achievement of sustainable human settlements and quality neighbourhoods.	➤ Actions supportive of the human settlement outcomes.
5	Strengthening participatory governance.	➤ Deepen democracy through a refined Ward Committee model.
6	Strengthening the administrative and financial capability of Municipalities.	➤ Administrative and financial capability.
7	Addressing co-ordination problems and strengthening cross-departmental initiatives	➤ Single window of co-ordination.

These are our Indicators

The Outcomes-based approach can best be illustrated as follows:



❖ MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)

The MTSF was first issued in July 2009 by the Minister in the Presidency (Planning) and is a Framework that guided the Government's programme in its Electoral Mandate Period from 2009 to 2014. Its basic thrust was to "Improve the conditions of life of all South Africans and to contribute to building a better Africa and a better world". The original MTSF consisted of 10 Strategic Priorities, based on the development challenges identified in South Africa, and all spheres of Government are required to align themselves with the MTSF in terms of their planning and resource allocation. The priorities were:

1. Speeding up growth and transforming the economy to create decent work and sustainable livelihoods,
2. Massive programme to build economic and social infrastructure,
3. Comprehensive rural development strategy linked to land and agrarian reform and food security,
4. Strengthen the skills and human resource base,
5. Improve the health profile of all South Africans,
6. Intensify the fight against crime,
7. Build cohesive, caring, and sustainable communities,
8. Pursuing African advancement and enhanced international co-operation,
9. Sustainable resource management and use,
10. Building a developmental state, including improvement of public services, and strengthening democratic institutions.

Alignment with the MTSF's Strategic Priorities is further illustrated in Chapter 6: Project Register & Implementation, which was subsequently updated with the 8 Priorities of the 2014 – 2019 MTSF and more recently with the 7 Priorities of the 2019 – 2024 MTSF.

❖ LOCAL GOVERNMENT TURNAROUND STRATEGY (LGTAS)

In 2009 COGTA conducted provincial assessments of all Municipalities. Analysis of the results obtained through this exercise set the foundation for what is now widely known as the Turnaround Strategy. In accordance with National directive, each Municipality had to develop its own Turnaround Strategy (MTAS), that would elevate the functioning of that Municipality beyond mere compliance to a level of performance excellence aimed at making a meaningful contribution towards building the Developmental State of South Africa, creating an ***Ideal Municipality***.

To achieve this, the former Camdeboo, Ikwezi and Baviaans Municipalities had to align themselves with the LGTAS' five strategic Objectives, which were:

- ❶ Ensure that municipalities meet the ***basic service needs*** of communities,
- ❷ Build clean, effective, efficient, ***responsive, and accountable*** local government,
- ❸ Improve performance and ***professionalism*** in municipalities,
- ❹ Improve ***national and provincial policy, oversight, and support***,
- ❺ Strengthen ***partnerships*** between local government, communities, and civil society.

During 2010 in-depth assessments were conducted of Municipalities' capacity in 10 pre-determined Focus Areas. Based on the results, the applicable Municipalities had to implement appropriate interventions and report quarterly on progress to COGTA, as well as the District.

Prior to the amalgamations in August 2016, the annual IDP Assessments showed a year-on-year improvement in the three former Municipalities' IDPs, indicative of an improvement in their credibility, **but not necessarily in their implementation, nor the Municipality's performance.**

KEY PERFORMANCE AREA (KPA)	AVERAGE RATING OF 2016/17 IDPs	RATING OF 2017/18 IDP	RATING OF 2018/19 IDP	RATING OF 2019/20 IDP	RATING OF 2020/21 IDP	COLOUR CODE
Organizational Transformation & Institutional Development	High	Medium	Medium	High	High	Low
Service Delivery & Infrastructure Planning	High	Medium	High	Medium	High	
Local Economic Development	High	High	High	High	High	Medium
Financial Viability	High	High	High	High	High	
Good Governance & Public Participation	High	High	High	High	High	High
Spatial Development Rationale *	High	(*) combined with KPA 2	(*) combined with KPA 2	(*) combined with KPA 2	High	
OVERALL RATING	HIGH	HIGH	HIGH	HIGH	HIGH	

Dr Beyers Naudé LM is committed to attending to the gaps identified in its IDP and will address the shortcomings as speedily as it is able to do, given the financial constraints and other challenges it is facing. A **Financial Recovery Plan** was developed in 2017 and implemented. A reviewed version was adopted by Council in November 2020. A **Municipal Turnaround Strategy** was developed in January 2018 – the product of a 3-day Strategic Planning Workshop. The Draft MTAS was workshopped with EXCO in February 2020; its Action Plans were updated, and the completed document adopted by Council on 27/05/2020. Progress is being tracked.

❖ FIVE YEAR LOCAL GOVERNMENT STRATEGIC AGENDA (LGSA)

This 5-year programme stemmed from Project Consolidate and was implemented during 2006. It had three main Objectives:

- ➔ Mainstreaming hands-on support to Local Government to improve municipal governance, performance, and accountability.
- ➔ Addressing the structure and governance arrangements of the State to better strengthen, support and monitor Local Government; and
- ➔ Refining and strengthening the policy, regulatory and fiscal environment for Local Government and giving greater attention to the enforcement measures.

To achieve this, Municipalities were required to align themselves with the LGSA's five Key Performance Areas, namely:

- ❶ MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT
- ❷ BASIC SERVICE DELIVERY
- ❸ LOCAL ECONOMIC DEVELOPMENT
- ❹ MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT
- ❺ GOOD GOVERNANCE AND PUBLIC PARTICIPATION



Afore-mentioned KPAs remain in place and performance in each can be tracked through the Municipality's Section 46 Annual Performance Report.

Similarly, the IDP is assessed annually, but with KPAs structured slightly differently:

- ① ORGANIZATIONAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT**
- ② SERVICE DELIVERY & INFRASTRUCTURE PLANNING**
- ③ LOCAL ECONOMIC DEVELOPMENT**
- ④ FINANCIAL VIABILITY**
- ⑤ GOOD GOVERNANCE & PUBLIC PARTICIPATION**

(KPA 2 includes Human Settlement & Spatial Planning, as well as an Environmental Analysis.)

❖ **COMPULSORY KEY PERFORMANCE INDICATORS (REGULATION 10)**

In accordance with Section 43 of the Municipal Systems Act 32/2000, the following General KPIs were prescribed by the Minister and gazetted on 24/08/2001 (Gov. Gazette No. 22605):

1. The percentage of households with access to basic level of water, sanitation, electricity, and solid waste removal,
2. The percentage of households earning less than R1,100 per month with access to free basic services,
3. The percentage of a municipality's Capital Budget spent on Capital Projects identified for a particular Financial Year in terms of the Municipality's Integrated Development Plan,
4. The number of jobs created through the Municipality's Local Economic Development initiatives, including Capital Projects,
5. The number of people from employment equity target groups employed in the three highest levels of management in compliance with the Municipality's approved Employment Equity Plan,
6. The percentage of a Municipality's Budget actually spent on implementing its Workplace Skills Plan, and
7. Financial viability as expressed by applying specific ratios (of which there are three).

NB: The Municipality must report on its achievements in afore-mentioned regard in its Annual Report, however some of these indicators are provided in Chapter 3 of the IDP, under the respective Key Performance Areas.

The Municipality's Institutional KPIs are contained within the Service Delivery and Budget Implementation Plan (SDBIP), which has been inserted with the IDP's Project Register.

❖ **NATIONAL SPATIAL DEVELOPMENT PERSPECTIVE (NSDP)**

The NSDP gives an indication from a National and Presidential level of how the Government sees public investment being distributed. The NSDP is considered to be Government's vision of South Africa's spatial development. A number of principles were formulated to guide decision making about infrastructure and investment. It is not a plan, but a perspective.

The thinking that informs the NSDP includes:



- The resource constraints of government and appropriate use of resources.
- The allocation of funds for the best impact.
- The NSDP assists in making choices by providing spatial criteria.
- Potential of a place develops over a long time, and it is difficult to change these patterns.
- Different regions have different economic and development potential.
- Strong and effective institutions are critical for growth and development.
- A paradigm shift is required where people are seen as resources instead of consumers of resources.
- Investment must be made in people and not in places.
- Distinguish between an underdeveloped area versus an area with low development potential.
- People will move to places where they find a sustainable livelihood.
- Look at what is our potential versus what are our needs.
- New areas of potential are developed and discovered. Potential is dynamic over time.

Growth and Development objectives :

- Focus economic growth in areas where the investment will be effective and sustainable.
- Develop on the basis of local potential
- Provide for the basic needs throughout the country.

NSDP principles :

- Economic growth is a prerequisite.
- Infrastructure investment beyond basic service delivery in areas of high potential.
- Invest in people and not places.
- Focus on areas with high levels of poverty and high development potential.
- Focus on provision of basic services in areas with low development potential.
- For future settlement patterns, focus on corridors, nodes, growth centres and densification.
- Compliance (one way) with NSDP is not possible, but a two-way alignment is possible.
- Potential is not about a wish or an idea. It must exist e.g., in the form of resources etc.

❖ **PROVINCIAL SPATIAL DEVELOPMENT PLAN (PSDP)**

The PSDP is guided by District and Local Municipal SDFs and Area Based Plans, and focuses on 7 Key Development Issues, each with its own set of Values, namely:

- Environment,
- Social Development and Human Settlement,
- Rural Development,
- Infrastructure,
- Economic Development,
- Human Resources Development, and
- Governance.



The PSDP's Philosophy is supported by the description of what its conceptual Vision aspires to achieve:

The future spatial perspective of the Province over the next 15 to 20 years could be conceptualized in the context of the Provincial Growth and Development Plan vision of a "Poverty free Eastern Cape". Understanding that such a vision would be founded upon a concept of a "Modern, ecologically sustainable economy based in agriculture, tourism and industry". It is believed the future spatial perspective would comprise a ***Spatial Development Framework of Managed Human Settlements clustered in settlement regions and corridors, alongside productive regions, managed ecological natural resource areas and connected to a network of strategic transportation routes, open to the global, national and provincial economy.***

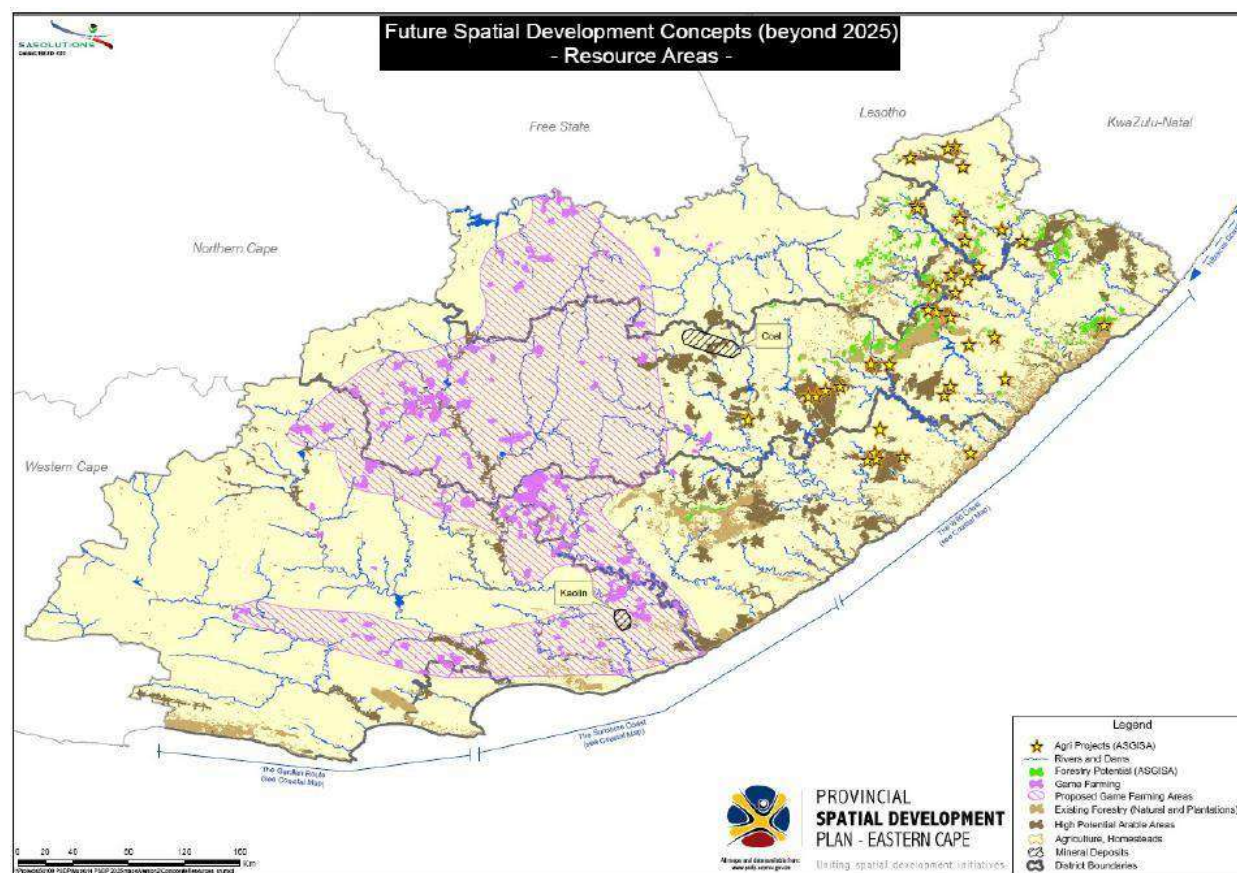
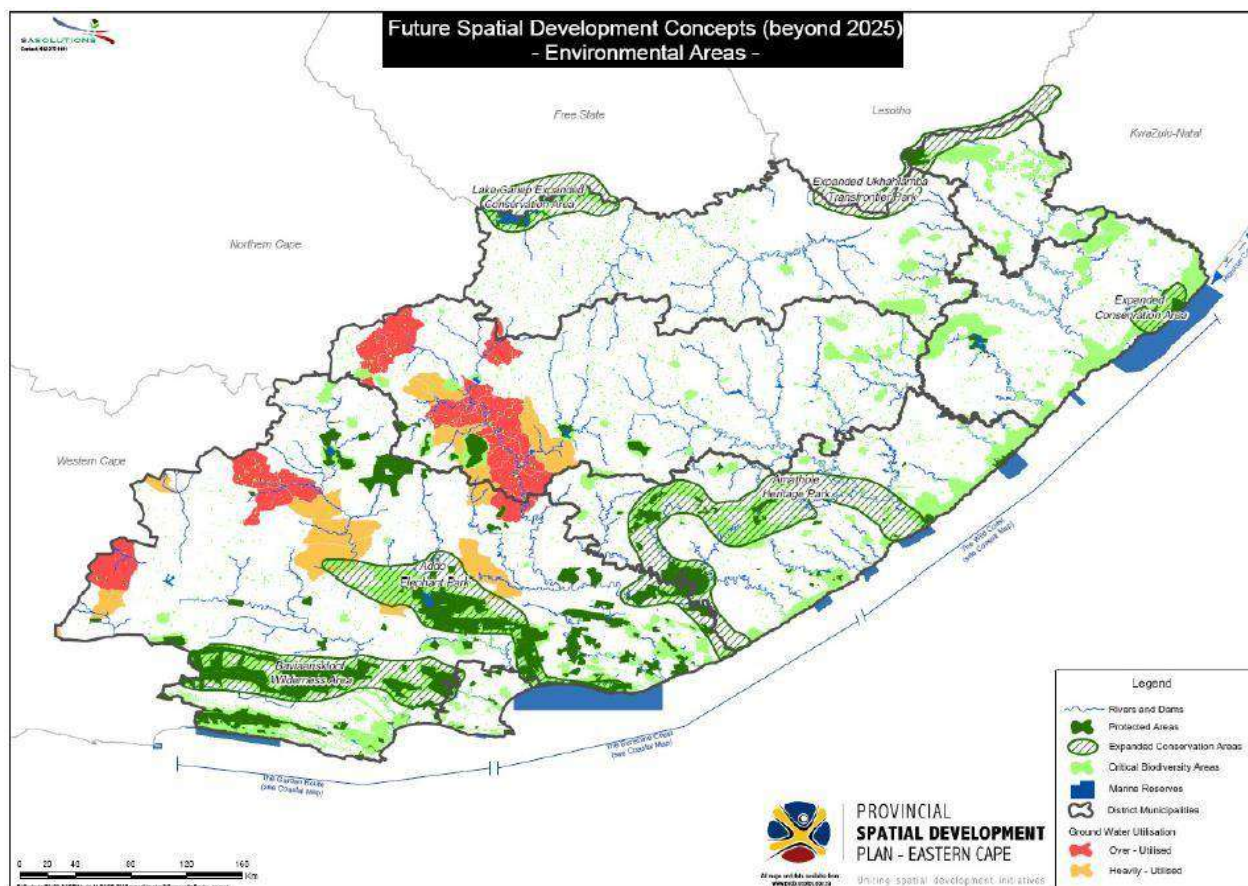
Its core values are underpinned by the following Spatial Development Principles:

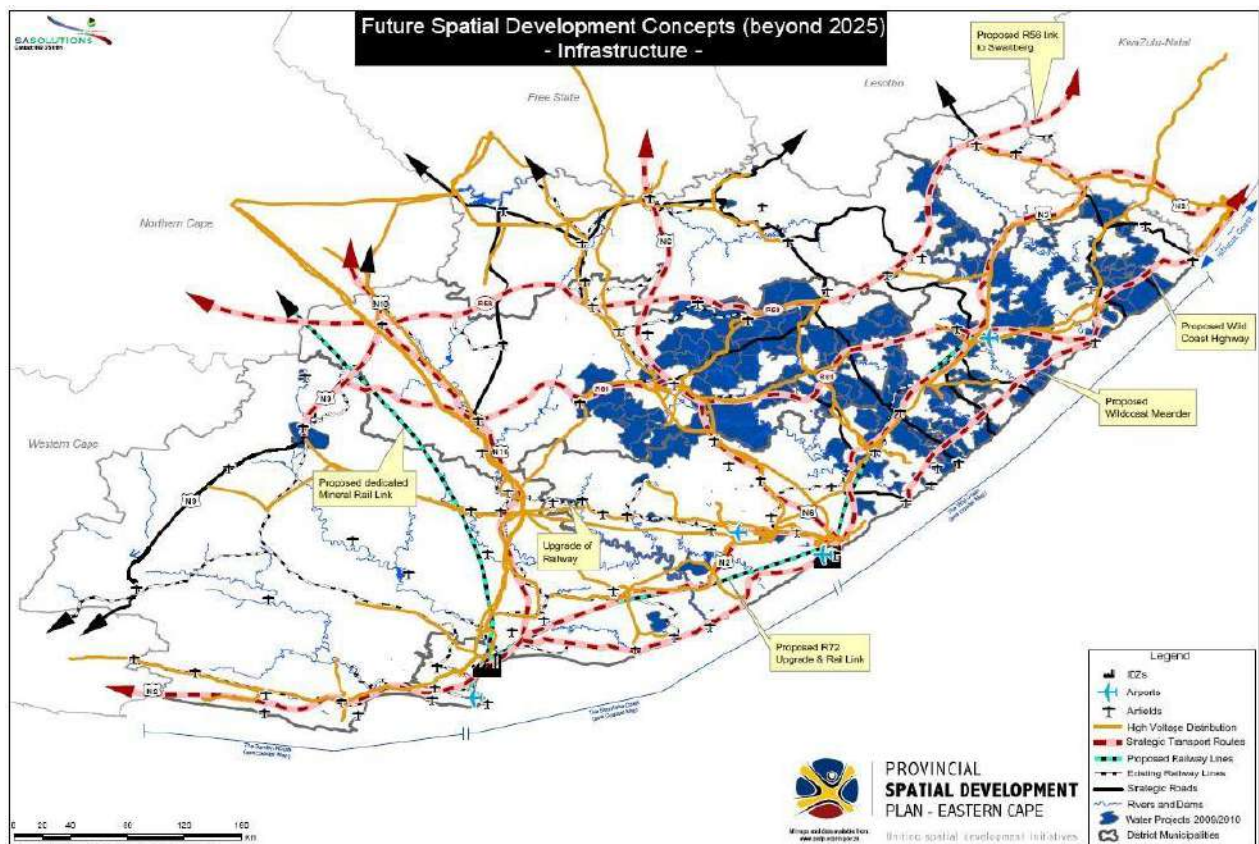
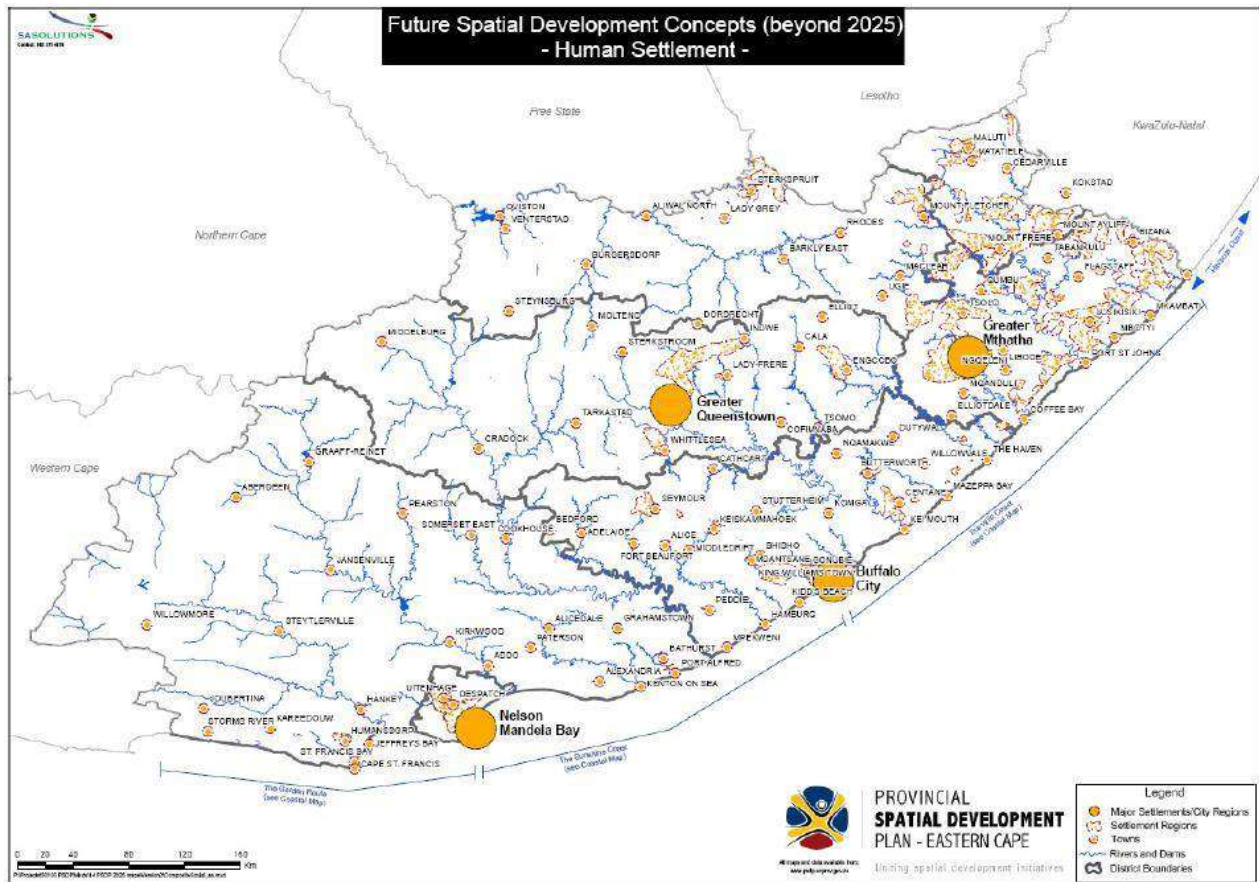
- Conserving Natural Resource Areas,
- Embracing Settlement Regions,
- The Importance of all Human Settlements,
- Integration through Focus Areas, and
- Focused Development along Strategic Transport Routes.

In the Chapter dealing with Dr Beyers Naudé's SDF (KPA 2), it is emphasized that the NSDP and PSDP must be brought into consideration to ensure better integration of plans, as well as alignment and compliance with National and Provincial directives and strategies ~ including the PGDP. Maps appearing on the following two pages were sourced from the PSDP, and depict the following Future Spatial Development Concepts in the Province (beyond 2025):

- Environmental Areas
- Resource Areas
- Human Settlement
- Infrastructure

(NB: At the time of completing Council's new 5-year Integrated Development Plan, the SDF for Dr Beyers Naudé LM had not yet been developed. However, the process was initiated in February 2020, with the publication of a notice, calling for stakeholders to register. Unfortunately, implementation was delayed due to the National State of Disaster declaration early in March 2020, and the resultant nationwide COVID-19 pandemic Lockdown – effective from 27 March 2020. Regulations promulgated in this regard prohibited public meetings and gatherings, which are essential to the Public Participation aspect of developing a new SDF. As at May 2021, the Lockdown remains in place, but with relaxed regulations on Level 1. Subsequently the SDF process has progressed, and a Draft document was advertised and made available for Public Inspection & Comments, for a period of 60 days. A synopsis of the Municipality's SDF will be provided in Chapter 3, under KPA 2, as soon as the process is concluded.)





❖ **SARAH BAARTMAN DISTRICT MUNICIPALITY: INTEGRATED DEVELOPMENT PLAN 2022 - 2027**

VISION

An innovative and dynamic Municipality striving to improve the quality of life for all communities in the District.

MISSION

Co-ordinate, support and provide sustainable services and promote socio-economic development.

The five Development Priority areas identified in the 2022 - 2027 Sarah Baartman DM IDP are:

1. BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT		
	Objective 1	To provide support to LMs on planning and implementation of bulk water supply projects.
	Objective 2	To assist Municipalities that they improve on drinking water quality
	Objective 3	To support LMs in ensuring that all communities have access to decent sanitation
	Objective 4	To provide road infrastructure from basic service to a higher level in key strategic areas
	Objective 5	To provide on cleanliness of the Towns and Townships and to mitigate health risks posed each landfill site in all the seven LMs
	Objective 6	To provide effective firefighting to all LMs in the District.
	Objective 7	To effectively monitor and jointly manage Environmental Health Services (EHS) in all of the LMs
	Objective 8	To mitigate disaster events in all LMs.
	Objective 9	To promote sustainable human settlements.
	Objective 10	To improve buildings to acceptable standards to sustain the utility and value of the facility to guarantee a high level of protection, health and safety for occupants.
	Objective 11	To improve on service delivery to all communities and providing support to LMs.
	Objective 12	To ensure rapid economic development by providing electricity to all communities.
	Objective 13	To improve the quality of life of all communities.
	Objective 14	To promote and co-ordinate integrated spatial planning in the District.
2. GOOD GOVERNANCE AND PUBLIC PARTICIPATION		
	Objective 1	To promote the District Development Plan.
	Objective 2	To reduce the impact of HIV Aids in the District.
	Objective 3	To ensure effective public participation at District and Local level takes place.
	Objective 4	To raise awareness on GBV in the District.
	Objective 5	To ensure the District and Local Municipalities IDP's are compliant and reviewed annually.



3.	LOCAL ECONOMIC DEVELOPMENT	
	Objective 1	Provide active support and facilitate agricultural growth.
	Objective 2	Improve active participation of LMs and SMMEs in the renewable energy sector and in the oceans economy.
	Objective 3	Broaden economic participation and inclusion by increasing the number and support to small enterprises.
	Objective 4	Developing skills and education base by increasing the number of semi-skilled people in the District.
	Objective 5	Submit motivation for small town regeneration.
	Objective 6	Building local and regional networks and collaboration through the creation of partnerships with (a) Government, (b) the private sector and (c) education /research.
	Objective 7	To grow tourism sectors absolute contribution to the District economy.
	Objective 8	To position the District as a nationally tourism brand.
4.	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	
	Objective 1	To achieve and sustain unqualified audit reports for the District and LMs.
	Objective 2	Improve financial sustainability of the District and Local Municipalities.
5.	MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT	
	Objective 1	Build capacity of all LMs for effective mainstreaming of youth, women, and people with disabilities' development in policies and programmes.
	Objective 2	Well capacitated Municipalities on Governance and administration.
	Objective 3	To ensure that employees are highly skilled in order to support LMs.
	Objective 4	To develop an optimal business model for the District Municipality.
	Objective 5	Interface Provincial Monitoring & Evaluation tools with the SBDM's PMS by 2024 annually.
	Objective 6	To establish a SBDM Institution to its area of jurisdiction.
	Objective 7	To create an environment of productive and healthy employees annually.
	Objective 8	To create a high-performance culture on an ongoing basis.
	Objective 9	Effective communication (internal and stakeholders).
	Objective 10	Effective ICT governance and implementation.

Chapter 2

THE IDP PROCESS

2.1 Legislation

The IDP is given legal status by the following primary and secondary legislation and regulations:

- The Municipal Systems Act 32 of 2000 (referred to as MSA)
- The Municipal Finance Management Act No. 56 of 2003 (referred to as MFMA)
- Municipal Planning and Performance Management Regulations, 2001: Department of Provincial & Local Government (dplg, now COGTA)

The Municipal Systems Act 32 of 2000 requires that all Municipalities must prepare and adopt an Integrated Development Plan (IDP) and must subject it to an annual review. In terms of Chapter 5, Section 25, all Municipalities must, within a prescribed period after the start of its elected term, adopt a single, inclusive and strategic plan for the development of the Municipality. Section 34 of the same chapter requires a Municipality to review the IDP annually and, where necessary, to amend the plan in accordance with a prescribed process.

In addition to the requirement for every Municipality to compile such an Integrated Development Plan, the Municipality is also required to monitor and evaluate its performance. Section 34 of the MSA deals with the review and amendment of the IDP:

A Municipal Council must review its Integrated Development Plan annually in accordance with an assessment of its performance measurements in terms of Section 41; and to the extent that changing circumstances so demand; and may amend its Integrated Development Plan in accordance with prescribed processes.

The IDP has to be reviewed annually in order to:

- Ensure its relevance as the Municipality's strategic plan.
- Inform other components of the Municipal business process including institutional and financial planning and budgeting.
- Inform the cyclical inter-governmental planning and budget cycle.

The Local Government: Municipal Planning and Performance Management Regulations, 2001 states in Chapter 2 that the IDP review and amendment process must adhere to the public participation requirements as outlined in Chapter 4 of the MSA.

Section 16(1) of the MSA requires that a Municipality must develop a culture of Municipal governance that complements formal representative government with a system of participatory governance, and must for this purpose encourage, and create conditions for, the local community to participate in the affairs of the Municipality.

Regulation 2(4) of the Local Government Municipal Planning and Performance Management Regulations, 2001 requires that:

- only a member or committee of a municipal council may propose an amendment to the IDP.
- the proposal to amend must be accompanied by a reason and be aligned with the district IDP.

- the amendment is adopted by a decision of the Municipal Council.
- all the members of the council be given reasonable notice.
- the proposed amendment/s be published for public comment for a period of at least 21 days in a manner which enables the public to make representations in this regard: and
- the applicable district Municipality be consulted.

During 2003 the **Municipal Financial Management Act (MFMA)** was enacted which specifies a number of time frames for the tabling and adoption of the Municipal Budget and amendments to the IDP. In terms of Section 16 and 17, the Mayor must, at a Council meeting not later than the 31st of March each year, table any draft and proposed amendments to the IDP with the draft budget. In terms of Section 24 of the MFMA, the municipal council must at least 30 days before the start of the budget year consider the approval of the annual budget.

Both pieces of legislation (Municipal Systems Act and the Municipal Financial Management Act) emphasize the close relationship between the Budget and IDP and the requirement to have these municipal processes aligned and integrated.

2.2 Process Plan & Public Participation

The IDP Development and annual Review Process consists of the following activities:

- (a) The adoption of an integrated IDP & Budget Process Plan (inclusive of a Public Participation Strategy and Programme) – indicating institutional arrangements (roles and responsibilities) and preparations to ensure that the IDP and Budget process is undertaken concurrently and efficiently.
- (b) The monitoring of performance and the input of new information:
 - (i) Performance monitoring refers to the progress made with the implementation of projects and programmes through a series of indicators – the introduction of a Performance Management System will provide the required outcomes.
 - (ii) New information reflects changes in the municipal milieu that impact on the effectiveness and appropriateness of the IDP and may include:
 - Amended situation analysis information,
 - Changes to legislation and policy,
 - Budget input from sector departments,
 - Changes to needs and priorities,
 - Input from stakeholders,
 - Unexpected events e.g., natural disasters,
 - MEC's (or Assessing Committee) comments.
- (c) The information gathered in (ii) is evaluated to determine its relevance to the IDP and recommendations made regarding possible amendments.
- (d) Amendment of the IDP document and alignment with the budget.
- (e) Advertisement for public comment (21 days minimum).
- (f) Adoption of the IDP (and the Budget) by Council.

A copy of Dr Beyers Naudé Local Municipality's integrated 2021/22 IDP & Budget Process Plan is attached as **ANNEXURE A.**



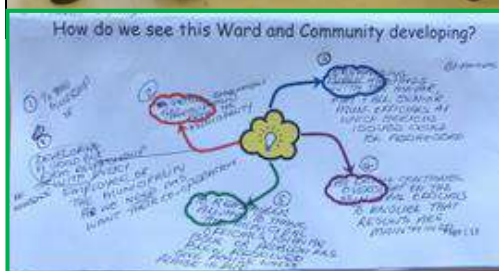
SUMMARY OF THE 2017 – 2022 IDP 4TH REVIEW PROCESS

July 2020	Planning for the IDP & Budget processes commences. IDP Manager, Mayor, MM, CFO & CA consult and co-ordinate dates. Integrated 2020/21 IDP and Budget Process Plan is developed.
12 July 2020	Forwarded draft Process Plan to SBDM for purpose of alignment. SBDM produces draft 2020/21 IDP Framework Plan.
07 August 2020	Notice in regional newspaper: Launch of 4 th & final Review of 2017 – 2022 IDP and 2021/22 Budget Process; call for public participation and for interested parties to register on or update IDP Stakeholder database. Also posted on social media platforms and notice boards.
25 August 2020	Special Council Meeting: Adoption of Dr Beyers Naudé LM 2021/22 IDP & Budget Process Plan, inclusive of SBDM Draft 2021/22 IDP Framework Plan and Dr Beyers Naudé LM 2021/22 Budget Time Schedule (Resolution SCOUN-070.1/20). Council was sensitized about key activities, including alternative measures in the event of COVID-19 impacting on the normal public participation programmes.
17 August – 17 Sept 2020	Consultations with Committees of all 14 Wards – in preparation of IDP Review and to determine / update status of Ward Development Priorities. CBP Report updated.
2 & 9 September 2020	1 st Rep. Forum Meeting: Launch of IDP Review & Budget Process. Presentations by Sector Depts on their projects & programmes – in response to Ward Development Priorities (CBP Report).
30 September 2020	IDP Steering Committee Meeting: Submission & discussion of prelim CBP Report, status of Ward Development Priorities. Sensitized Officials about the Strategic Planning Session 24 – 26 November and to what extent they had to prepare for this, to be followed by Project identification & design for 1 st Draft IDP Project Register.
18 November 2020	IDP Representative Forum Meeting: Presentations by Sector Depts & SOEs on their plans for Dr BNLM – demonstrating response to Ward & Institutional Development Priorities. Status of projects and programmes current and still to be implemented – aligned with updated CBP Report.
1 & 2 December 2020	IDP Review 2-day Strategic Planning Session (dates rescheduled), with focus on developing SMARTGoal project plans for short-, medium- and long-term planning. Revision of IDP's Project Register. Completion of mSCOA template.
03 December 2020	IDP Steering Committee Meeting: Presentation of 2-day Strategic Planning workshop outcomes. Results of Institutional Weaknesses review; preparation of 1 st Draft Project Register. Officials reminded about the District Development Model (DDM), which is being piloted at Alfred Nzo DM and being rolled out in other Districts, with LM profiles already developed. Crucial for catalytic projects to be identified and taken up in the DDM – from local IDPs.
04 December 2020	Distribute Draft IDP Project Register template and consult with Officials regarding their project plans. To utilize SMARTGoal template. MTAS Action Plans also sent out for updating.
18 December 2020 and 1 st Draft IDP Capital	IDP's Development Strategies were updated, Project Register completed and distributed.



January - February 2021	Continued populating and refining the IDP Project Register. Integration of all data in Draft 2021/22 IDP; finalized document for tabling in March. Notices to all Sector Departments, SOE, etc. calling for the submission of their 2021/22 & outer year Projects & Programmes.
08 February 2021	Management Meeting which focussed on Capex and Opex Budget preparation.
03 March 2021	IDP Steering Committee Meeting : Presentations. Comprehensive report on IDP Review and state of readiness of Draft 2021/22 IDP for consideration by EXCO before tabling to Council.
10 March 2021	IDP Representative Forum Meeting : Presentations by Sector Depts & SOEs. Progress of IDP review; submissions for Draft Project Register and checklist of process completed to date.
24 March 2021	Budget Steering Committee Meeting : to consider proposals for Draft 2021/22 MTREF Budget. EXCO Meeting : to consider Draft 2021/22 IDP & Budget presentations.
29 March 2021	Virtual Special Council Meeting : Tabling and adoption of Draft 2021/22 IDP & Budget, Rates & Tariffs (Resolution SCOUN-021.1/21 & SCOUN-021.2/21 respectively – as recommended by EXCO on 24/03/2021).
06 – 29 April 2021	Mayoral Outreach to introduce Draft 2021/22 IDP, Budget, Rates & Tariffs to communities of all 14 Wards in Dr Beyers Naudé Municipal area. 21-Day Public Inspection & Comments period running concurrently.
05 May 2021	IDP Steering Committee Meeting : Present, consider, discuss outcomes of Mayoral Outreach and 21-day Public Inspection & Comments period.
12 May 2021	IDP Representative Forum Meeting : Mayor's report on his Outreach; short presentations by Sector Depts & other IDP RF stakeholders.
19 May 2021	EXCO meeting : to consider final 2021/22 IDP & Budget presentations.
31 May 2021	Special Council Meeting : Final approval of 2021/22 IDP. (Resolution SCOUN-040.1/21 – as recommended by EXCO on 19/05/2021, Item EXCO-067.1/21). Approval of the 2021/22 Budget was deferred due to its unfunded status and further consultations with Provincial Treasury.
21 June 2021	Special Council Meeting : Final approval of 2021/22 MTREF Budget and Financial Policies, with Unfunded Budget Action Plan. Ratification of 2021/22 IDP. (Resolution SCOUN-076.1/21).
By 30 June 2021	Publication of new IDP. Upload to website and National Treasury portal.
1 July 2021	Implement 2021/22 IDP, Budget, Rates & Tariffs. Commence with planning for development of new 5-year IDP.
July 2020 – June 2021	Monthly Management Meetings included reporting on progress with the IDP Review and readiness of draft for tabling and final for approval. Any delays were reported on and remedial action taken or required.
<ul style="list-style-type: none">• Please note that, in addition to general day-to-day activities and meetings, the IDP Development & Review Process also includes the attendance of District Level Meetings and other IDP-related activities (such as Community-based Planning, DDM, StatsSA and other workshops).• During the COVID-19 Lockdown period, virtual meetings were held – whenever possible. Public meetings were prohibited under the hard lockdown. The more relaxed Level 1 regulations that came into effect during February 2021, did allow public meetings, but subject to strict health and safety protocols and a limitation on the number of people allowed in the venue, i.e. 50% of capacity and no more than 100 persons.	

SNAPSHOT OF NEW IDP'S WARD-BASED PLANNING WORKSHOPS



Ward-based Planning workshops in
Wards 1, 2, 3 and 4





Participants enjoyed the mindmap and prioritisation exercises



Ward-based Planning workshops
in Wards 8, 9 and 13





Ward-based Planning workshops in
Wards 10, 11 and 12



FOR A MORE COMPREHENSIVE PROFILE AND SITUATION ANALYSIS OF EACH WARD,
PLEASE SEE THE ATTACHED COMMUNITY-BASED PLANNING (CBP) REPORT.

SNAPSHOT OF APRIL 2017 MAYORAL OUTREACH



Public meetings in various
Wards 10 – 14 April 2017





Public meetings in various Wards 20 - 26 April 2017 and the Mayor addressing the community of Ward 2 on 26 April 2017. There was active engagement and lively discussions at all of the meetings.

SNAPSHOT OF 2017 – 2022 IDP : 1ST REVIEW



Ward-based Public
Participation Meetings
throughout the Municipal
area for review of Ward
Development Priorities



SNAPSHOT OF APRIL 2018 MAYORAL OUTREACH





Public meetings were held in all 14 Wards, starting in Aberdeen on 04/04/2018 and being concluded in Umasizakhe on 23/04/2018. Remote settlements – such as the Baviaanskloof and Vondeling – were also visited. There was active engagement between the Mayor and members of the public and valuable input was received at all of the meetings.



SNAPSHOT OF 2017 – 2022 IDP : 2ND REVIEW

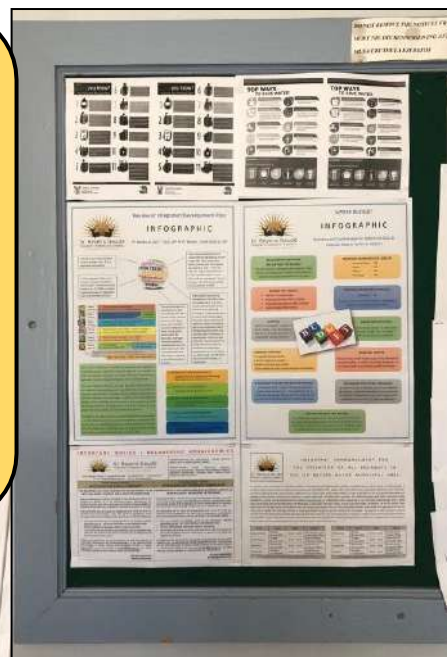




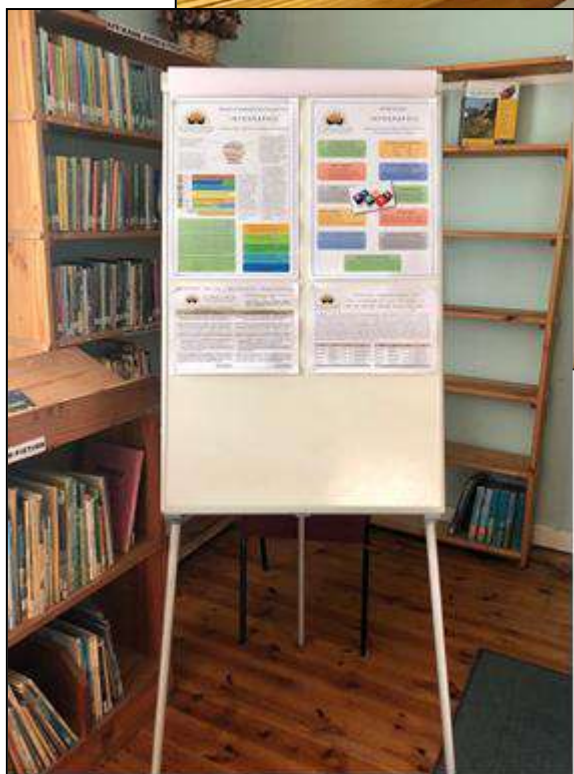
SNAPSHOT OF 2017 – 2022 IDP : 3RD REVIEW



Copies of the Draft IDP & Budget, Infographic posters, notices and comments boxes were placed at all Municipal Administrative Offices. The documents were uploaded to the Municipal website, with links and other information provided on a variety of media platforms.



As a result of the COVID-19 Lockdown regulations prohibiting public meetings and gatherings, the Mayoral Outreach had to be cancelled. Instead, a regulated Open Day session was held in each of the eight towns in the Municipal area, during the 21-day Public Inspection & Comments period, from 2 until 22 June 2020.

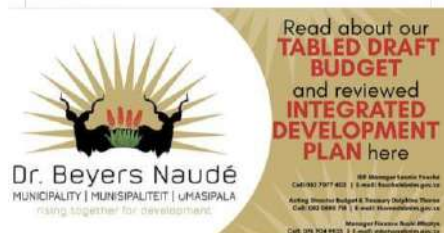




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AND BUDGET 2020/2021.

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access the documents and have your say.
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All eight venues were carefully prepared and sanitised for the Open Day sessions. Each person visiting the venue had to complete the attendance register & COVID-19 protocols were observed.



SNAPSHOT OF 2017 – 2022 IDP : 4TH REVIEW



All of the 8 Towns and 14 Wards were visited during the April 2021 Mayoral Outreach; from Nieu-Bethesda in the north to Baviaanskloof in the south. COVID-19 protocols were observed, i.e. No Mask No Entry, sanitising of hands and social distancing.





2.3 Framework for Credible IDPs

The Department of Co-operative Governance & Traditional Affairs (COGTA) supplies all Municipalities with a Framework for a credible IDP. The Framework must serve as an enabling tool during the drafting process and should facilitate compliance with the Municipal Systems Act by Municipalities. The Framework (also referred to as the IDP Assessment Tool) was revised in 2017 and will undergo a more rigorous review in 2020/21.

SEVEN FOCUS AREAS were identified for a credible framework. These are:

- **Service Delivery**
(including delivery of civil infrastructure, implementation of the Expanded Public Works Programme / EPWP and Sector Plans)
- **Institutional Arrangements**
(including Human Resources Strategy, Skills Development and Performance Management System)
- **Economic Development**
(Alignment with NSDP and PGDP, special groups etc.)
- **Financial Management and Corporate Governance**
(Financial Statements, Audits, Financial Plan, Municipal Financial Management Act / MFMA Compliance and Service Delivery and Budget Implementation Plan / SDBIP, alignment with Division of Revenue Act / DORA, community participation and anti-corruption)
- **Governance**
(Public participation, code of conduct for councillors and municipal staff, communication)
- **Inter-governmental Relations**
(Cooperative governance, Inter-governmental Relations / IGR Forums, Sector involvement, assignment of Powers and Functions)
- **Spatial Development Framework**
(Housing policy on Sustainable Human Settlements, National Spatial Development Perspective / NSDP, Provincial Development Plan (PDP), Economic, Geographic and Demographic Profiles)

DISTRICT DEVELOPMENT MODEL (DDM)

This is a new concept which was introduced during the latter half of 2019 and is currently being piloted at Alfred Nzo DM. It is being rolled out in other Districts and Local Municipalities have already been requested to ensure that gaps identified in their IDPs (by way of MEC's Comments and Assessment Reports) be addressed in order to ensure that they are of a standard that will meet the DDM's requirements. Profiles of Local Municipalities have already been developed.

*“When we are no longer able to change a situation ~
we are challenged to change ourselves.”*

Quote : Viktor E Frankl

Chapter 3

THE SITUATION

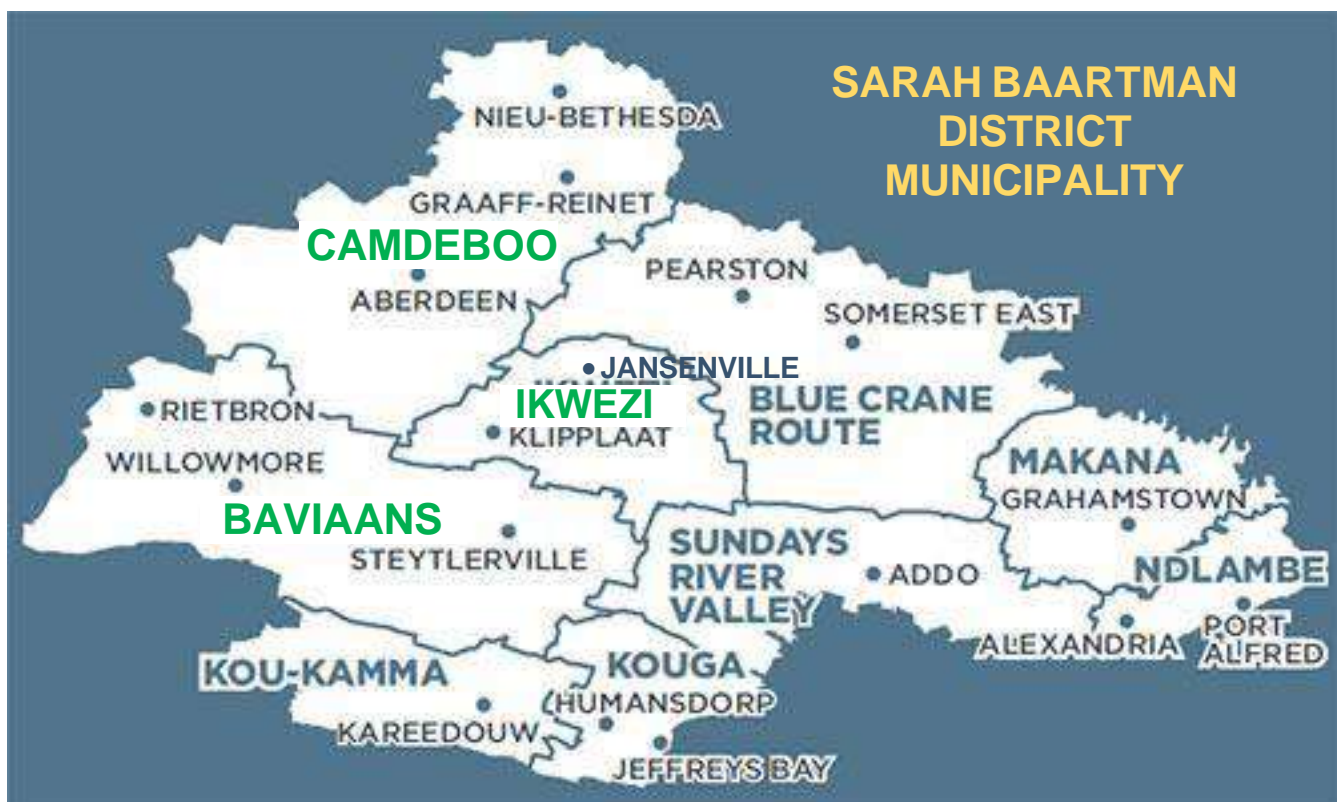
3.1 Introduction and Purpose

The purpose of the analysis of the Municipality is to determine the existing level of development in the Municipality; the most critical needs of the people living in this Municipal area; the problems the Municipality is facing as well as the development potential of the Municipal area. From this range of problems and potentials, priority issues ~ confirmed through consultation and political ratification ~ are extracted and become the focus for planning.

3.1.1 Amalgamation of Camdeboo, Baviaans & Ikwezi Local Municipalities

In December 2014, the Municipal Demarcation Board (MDB) issued Circular 4/2014, giving notice of public consultation meetings being held in respect of Ward Delimitations, ahead of the 2016 Local Elections. A month later, MDB Circular 1/2015 was issued, announcing a request by Pravin Gordhan, Minister of Co-operative Governance and Traditional Affairs, for the redetermination of some Municipal boundaries, Camdeboo, Baviaans and Ikwezi were among these.

In MDB Circular 2/2015 (dated 04/02/2015), it was confirmed that Camdeboo EC101, Ikwezi EC103 and Baviaans EC107 were being proposed for amalgamation “with the view to optimizing the financial viability of the new Municipality”. On 27 August 2015, the Demarcation Board issued a notice in the Provincial Gazette of the intention to re-determine the municipal boundaries of Baviaans, Camdeboo and Ikwezi by amalgamating their municipal areas and to determine the municipal boundary of a new category B municipality.



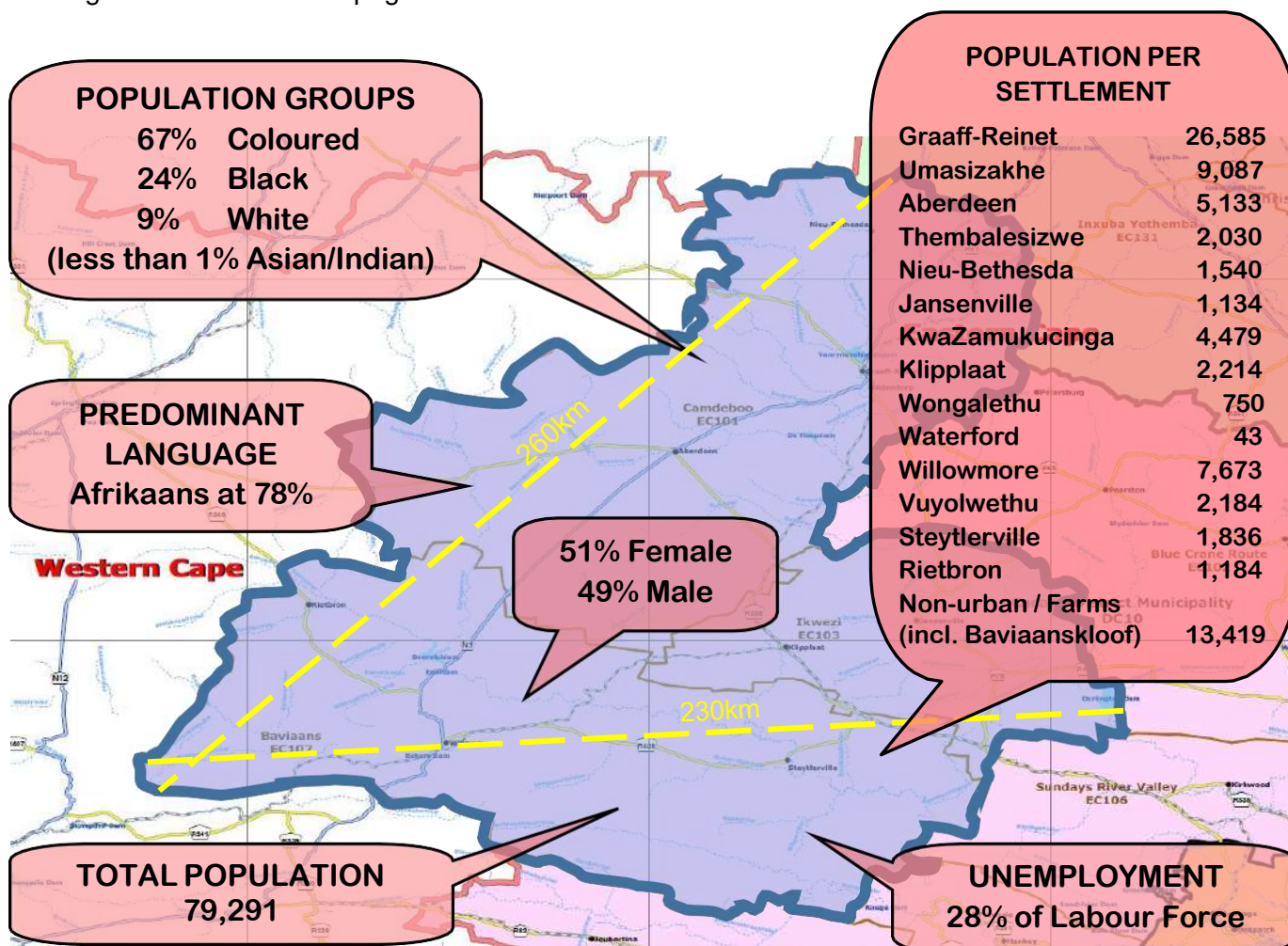
On 10 October 2015, the MDB confirmed the re-determination of the boundaries of Camdeboo, Ikwezi and Baviaans. The Municipalities were informed through MDB Circular 20/2015 dated 13 October 2015. The section 21(5) Notice was published on 21 October 2015 (Gazette No. 3526). The MEC responsible for Local Government determined that the new Municipality would have 27 Councillors and 14 Wards. The MBD further re-determined boundaries and the MEC for Local Government determined the Municipality would have 24 Councillors and 12 wards.

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 characterised 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 centres; 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.

3.2 Demographic Analysis, Population and Ward Statistical Data

A brief overview of the demographics of the Municipal area is addressed in this section. The results of the StatsSA 2011 Census proved, beyond a doubt, that Dr Beyers Naudé's population has shown growth and improvement in most areas, as evidenced in the Comparative Analysis given on the next few pages.



AT A GLANCE : COMPARATIVE ANALYSIS 2001 / 2011 CENSUS RESULTS

DR BEYERS NAUDÉ MUNICIPALITY EC101	StatsSA 2001 Census		StatsSA 2011 Census		Increase (Decrease)	
	Numeric	%	Numeric	%	Numeric	%
TOTAL POPULATION	68,867	100	79,291	100	10,424	15
Black	15,294	22	18,682	24	3,388	22
Coloured	46,756	68	53,065	67	6,309	13
White	6,663	10	7,266	9	603	4
Other (Indian/Asian and not specified)	154	0.2	278	0.4	124	310
POPULATION BY GENDER: FEMALE	35,814	52/100	40,772	51/100	4,958	14
Black	7,880	22	9,568	23	1,688	21
Coloured	24,344	65	27,423	67	3,079	13
White	3,514	10	3,512	9	(2)	(0.6)
Other (Indian/Asian and not specified)	76	3	269	1	193	254
POPULATION BY GENDER: MALE	33,053	48/100	38,519	49/100	5,466	17
Black	7,414	22	9,112	24	1,698	23
Coloured	22,412	68	25,644	67	3,232	14
White	3,149	10	3,401	9	252	8
Other (Indian/Asian and not specified)	78	0.1	362	0.1	284	364
HOME LANGUAGE	68,867	100	79,291	100	10,424	15
Afrikaans	54,489	79	61,509	78	7,020	13
Xhosa	12,163	18	11,257	14	(906)	(7)
English	2,008	3	2,405	3	397	20
Other (Indian/Asian, African : Zulu, Sotho, Setswana, etc. and not specified)	207	0.1	4,120	5	3,913	1,890
POPULATION ACCORDING TO AGE	68,867	100	79,291	100	10,424	15
0 – 14 years	21,830	32	23,959	30	2,129	10
15 – 34 years (Youth category)	20,927	30	26,513	33	5,586	27
35 – 64 years	21,297	31	23,293	30	2,626	12
65 – 85+ years	4,813	7	5,525	7	712	15
DEPENDENCY RATIO	26,643 ÷ 42,224 = 63%		29,484 ÷ 49,806 = 59%		6% improvement	
EDUCATION	65,725	95/100	45,451	57/100	(20,274)	(31)
No Schooling	10,082	15	4,220	5	(5,862)	(58)
Some Primary	24,110	37	9,058	20	(15,052)	(62)
Completed primary	6,201	9	4,105	9	(2,096)	(34)
Some secondary	16,835	26	16,187	36	(648)	(4)
Grade 12 / Matric	6,098	9	8,398	18	2,300	38
Higher	2,399	4	3,483	8	1,084	45
WORKING AGE POPULATION (15 – 64 YRS)	42,224	61	49,806	63	7,582	3
15 – 34	20,927	50	26,513	53	5,586	3
35 – 64	21,297	50	23,293	47	1,996	0

There is a clear indication that the level of education and persons completing their schooling improved substantially from 2001 to 2011. Overall conditions have improved, as can be seen on the next page.

The combined population which totalled 79,291 in 2011 increased from 2001 by 10,424 people over a 10-year period. This is reflective of an 15% average population growth rate from 2001 to 2011, which is higher than the Provincial growth, but much lower than the growth rate accrued for Sarah Baartman District Municipal area over the same period. Statistical information shows that Camdeboo had the highest annual growth rate p.a. of 1.1% from 2001, followed by Baviaans with 0.5% and then Ikwezi – an average of 0.6% per annum.

Dr Beyers Naudé's population is relatively young; ages 0 – 34 make up 63% of total population.



DR BEYERS NAUDÉ MUNICIPALITY EC101	StatsSA 2001 Census		StatsSA 2011 Census		Increase (Decrease)	
	Numeric	%	Numeric	%	Numeric	%
EMPLOYMENT	43,687	63	51,175	65	7,488	17
Persons employed	15,140	35	19,013	37	3,873	26
Persons unemployed	7,266	17	7,624	15	358	5
Persons not economically active	21,281	49	24,538	48	3,257	15
TOTAL LABOUR FORCE (LF)	22,406	51/100	26,637	52/100	4,231	19
OFFICIAL UNEMPLOYMENT RATE (LF ratio)	32% of LF		28% of LF		Down by 5%	
MONTHLY INCOME PER PERSON 15 – 64 YRS	43,687	100	51,175	100	-	-
R0 – R800 per month	30,652	70	28,846	56	(1,806)	(6)
R801 – R3,200 per month	8,363	19	13,256	26	4,893	56
R3,201 – R12,800 per month	2,558	6	4,226	8	1,668	65
R12,801 – and more	537	0.01	1,721	0.03	1,184	220
Not Applicable (unspecified or not stated)	1577	0.03	7,126	14	5,549	352
PERSONS WITH DISABILITIES	3,334	5/100	5,707	11/100	2,373	71
TOTAL HOUSEHOLDS & BASIC SERVICES	16,774	100	19,925	100	1,752	10
Households	16,774	100	19,925	100	1,752	10
Households with piped water (incl. stand pipe)	16,171	96	19,612	98	3,754	23
Households with no access to piped water	207	1	182	1	(25)	(12)
Households with electricity for lighting	13,814	82	18,358	92	4,544	33
Households with electricity for cooking	9,592	57	16,766	84	7,174	75
Households with electricity for heating	7,917	47	11,647	58	3,730	47
Households without any electricity	2,523	15	760	4	(1,763)	(70)
Households with flush toilet facility	11,297	67	17,364	87	6,067	54
Households with chemical or VIP pit toilet	1,180	7	708	4	(472)	(40)
Households with ordinary pit or bucket toilet	3,281	20	2,020	10	(1261)	(38)
Households with no toilet facility	1185	7	1,210	6	25	2
Households with refuse removal	13,290	79	16,325	82	3,035	23
Households with own/communal disposal facility	3,463	21	1,525	8	(1,938)	(56)
Households without any refuse removal	188	1	307	1.5	119	63
Households living in formal accommodation	15,744	94	19,034	96	3,290	21
Households living in informal accommodation	960	5	790	4	(170)	(18)
Tenure : Owner of dwelling	15,493	92	16,631	83	1,138	7
Tenure : Renting or rent free	8,936	53	11,845	59	2,918	33
Average size of household : 1 – 3 people	8,435	50	11,650	58	3,215	38
Average size of household : 4 – 6 people	6,124	37	6,441	32	317	5
Average size of household : 7 – 10+ people	2,215	13	1,834	9	(381)	(17)
Average household size in Dr BNLM (persons)	4	-	3.9	-	(0.1)	(2.5)
AVERAGE HOUSEHOLD INCOME	R 35,853 per annum		R 64,957 per annum		81% improvement	

Details at a glance of the newly established Dr Beyers Naudé Municipality :

Biggest challenges in population	<ul style="list-style-type: none"> - Slow growth rate due to migration to larger urban areas for job opportunities. - High welfare dependency & serious social problems (e.g. substance abuse). - Inadequate care of and provision for people with disabilities and the elderly. - High unemployment rate, especially amongst the Youth, resulting in poverty-stricken areas and high household density (resulting in health issues).
Biggest challenges in basic needs	<ul style="list-style-type: none"> - Access to skills development & training; employment opportunities. - Social upliftment (fragmented) and focussed interventions (insufficient). - Education, Social Welfare and Health Care (departments are dysfunctional).
Biggest challenges in basic services	<ul style="list-style-type: none"> - Shortage of manpower. Inadequate infrastructure. Severe budget constraints. - Streets & Stormwater : critical problems in all Wards. - Electricity : Bulk Infrastructure upgrades are needed. Policy RDP housing. - Water : sustainable supply and quality. - Housing : Policy change also required in terms of funding for new RDP units. - Rural road maintenance is too irregular : some areas are inaccessible.



MUNICIPAL PROFILE AS AT TIME OF AMALGAMATIONS IN AUGUST 2016				
Category B Municipality, Grade 3 *	Collective Executive System combined with a Ward Participatory System			
27 Councillors	14 Ward Councillors and 13 Proportional Councillors			
	2 x Fulltime (Mayor & Speaker), 25 x Part-time (14 Ward and 11 PR)			
	Seats : ANC 14 out of 27, DA 13 out of 27 (2016 LG election results)			
Ward Committees	14 Ward Committees to be established directly after the elections			
Community Development Workers **	Currently only 9 are appointed, with one volunteer in Nieu-Bethesda			
Staff Establishment ***	No. of Posts	Filled	Vacant	Frozen
	737	522	166	49
<p>* Provisional Grading. There was an indication that the grading of the new Dr Beyers Naudé Municipality will be reviewed.</p> <p>** Although not in the employ of the Municipality, the CDWs are a very important link between the Ward Councillor and the Community. It is vitally important for each Ward to have a suitable CDW appointed by COGTA. This aspect requires focussed attention after the Local Elections, as some of the Wards have been functioning without a CDW for several years and this has created some critical gaps in effective communication, information gathering and dissemination, and referring issues from grass roots level to the relevant spheres of Government.</p> <p>*** Provisional totals consolidated from Staff Establishment of the three former, disestablished Municipalities. A new Organogram has to be developed and approved by the new Municipal Council and a formal Placement Process has to be implemented. There is an issue with temporary employees that also needs to be resolved.</p>				

DR BEYERS NAUDÉ LM EC101 WARD DEMOGRAPHICS : BASED ON STATSSA 2011 CENSUS*									
WARD	POPULATION	MALE	FEMALE	H/HOLDS	LANGUAGE	WAP	NEA	EMPL	UNEMPL
1	8,048	3,943	4,105	2,241 (3.6)					
2	8,262	4,214	4,048	2,170 (3.8)					
3	5,394	2,535	2,859	1,010 (5.3)					
4	6,294	3,021	3,273	1,742 (3.6)					
5	6,705	3,285	3,420	1,487 (4.5)					
6	5,077	2,488	2,589	1,328 (3.8)					
7	3,214	1,671	1,543	991 (3.2)					
8	4,980	2,441	2,539	1,244 (4)					
9	4,473	2,147	2,326	1,090 (4.1)					
10	3,521	1,690	1,831	1,042 (3.4)					
11	5,549	2,608	2,941	1,544 (3.6)					
12	4,038	2,059	1,979	1,106 (3.6)					
13	5,736	2,868	2,868	1,567 (3.7)					
14	8,000	3,920	4,080	1,589 (5)					
Controls	79,291	38,890	40,401	20,151* (3.9)					
NOTES	<div><div></div><div>The figure in brackets under H/Holds reflects the average household size per Ward (i.e. persons per house).</div><div></div><div>The total number of households from referenced source is 226 more than Census 2011 combined results.</div><div></div><div>More than one household could be residing at the same premises or are sharing the same dwelling.</div></div>								
WAP = Working Age Population		NEA = Not Economically Active		EMPL = Employed		UNEMPL = Unemployed			

STATSSA GENERAL CONCEPTS AND DEFINITIONS	
DEFINITION OF DISABILITY (as approved by SA Cabinet)	Disability is the loss or elimination of opportunities to take part in the life of the community equitably with others that is encountered by persons having physical, sensory, psychological, developmental, learning, neurological or other impairments, which may be permanent, temporary or episodic in nature, thereby causing activity limitations and participation restriction with the mainstream society. These barriers may be due to economic, physical, social, attitudinal and/or cultural factors.
DEFINITION OF DISABILITY (as defined by UN Convention)	Disability is an evolving concept and that disability results from the inter-action between persons with impairments and attitudinal and environ-mental barriers that hinders their full and effective participation in society on an equal basis with others.
CATEGORIES AND DEGREES OF DISABILITY (as used by StatsSA in 2011 Census)	<ul style="list-style-type: none"> ➤ Seeing ➤ Hearing ➤ Communicating ➤ Walking or climbing stairs ➤ Remembering or Concentrating ➤ Self-Care (such as washing, dressing or feeding) <p>Above categories were enumerated according to 4 grades, namely :</p> <ul style="list-style-type: none"> ■ No difficulty ■ Some difficulty ■ A lot of difficulty ■ Cannot do at all <p>The 3rd and 4th grades were used for the purpose of this Comparative Analysis, as they are indicative of substantial or severe degree of impairment, causing a person to be classified as disabled. Self-Care is a new category and was not part of the Census 2001 questionnaire.</p>
DEFINITION OF A HOUSEHOLD, FORMAL & INFORMAL ACCOMMODATION	
<p>HOUSEHOLD = A group of people who live together for at least four nights a week, eat together and share resources, or a single person living alone.</p> <p>FORMAL ACCOM. = A structure built according to approved plans, e.g. a house, flat, town houses & other built complexes.</p> <p>INFORMAL ACCOM. = Makeshift structure not approved by a local authority and not intended as a permanent dwelling (e.g. shacks, caravans, tents and other rudimentary shelters). Typically built with found materials (such as corrugated iron, cardboard, plastic, plywood). Contrasted with formal & traditional dwellings.</p>	
NB : BASIC SERVICES INCLUDE THOSE BEING PROVIDED BY THE MUNICIPALITY IN THE URBAN AREAS, AS WELL AS SERVICES BEING PROVIDED BY PRIVATE PERSONS / LANDOWNERS TO FARM DWELLINGS IN NON-URBAN AREAS.	
STATSSA KEY LABOUR MARKET CONCEPTS AND DEFINITIONS	
WORKING-AGE POPULATION	Persons aged 15–64 years.
NOT ECONOMICALLY ACTIVE	Persons who are not available for work such as full-time scholars and students, full-time homemakers, those who are retired and those who are unable or unwilling to work (including discouraged work seekers and seasonal workers).
EMPLOYED	Persons who work for pay, profit, or family gain, in the reference period.
UNEMPLOYED	Persons within the economically active population who : (a) Did not work during the seven days prior to the interview, (b) Want to work and are available to start work within a week of the interview, and (c) Have taken active steps to look for work or to start some form of self-employment in the four weeks prior to the interview.
LABOUR FORCE	Employed persons plus unemployed persons. (Also defined as the Economically Active Population.)
OFFICIAL UNEMPLOYMENT RATE	Unemployed persons as a percentage of the labour force.
EXPANDED UNEMPLOYMENT RATE	Official Unemployment Rate with Discouraged Job Seekers added to equation.
LABOUR FORCE PARTICIPATION RATE	Labour force as a percentage of the working age population.
LABOUR ABSORPTION RATE	Employed persons as a percentage of the working age population.

FORMAL AND INFORMAL SECTOR	An objective measure is used in the QLFS based on VAT/income tax registration and establishment size, while a subjective measure was used in Census 2011. Also, in line with ILO guidelines, persons employed in agriculture and private households are not usually included in the formal and informal sectors, but are identified as separate categories. It is not currently possible to identify agricultural employment in Census 2011 since the coding of industry and occupation had not yet been completed. Sectoral distributions therefore include persons employed in agriculture. And with regard to persons employed in private households, the results were not based on the relevant questions that determine the international classification for industry, but instead were based on the question which determines the sector in which respondents were employed.
DEPENDENCY RATIO	The dependency ratio is an age-population ratio of those typically not in the labour force (the dependent part ages 0 to 14 and 65+) and those typically in the labour force (the productive part ages 15 to 64). It is used to measure the pressure on productive population.

3.2.1 Population and Voter distribution

According to the StatsSA 2011 Census Statistics (combination of statistics for former Camdeboo, Ikwezi and Baviaans municipalities after amalgamation), Dr Beyers Naudé Municipality had a population of **79,291** and approximately 19,925 households, giving an average of 3.9 people per household and a density of 2.8 persons per km². The 2016 Community Survey estimated our population at **82,197**, with 20,748 households. Annual growth projections are made for planning purposes under KPA 2 of this Chapter. The table below provides the total number of Registered Voters per Ward, as recorded during the Voter Registration periods ahead of and after the 2016 Municipal Elections. Wards are not linked to the list of Settlements provided under section 3.2.

Estimated figures per Ward have been sourced from www.wazimap.co.za for the purpose of populating the profiles in section 3.2.3 – in the absence of a more recent Census. The figures will be updated as soon as the next Census is conducted by StatsSA in 2021, and results released.

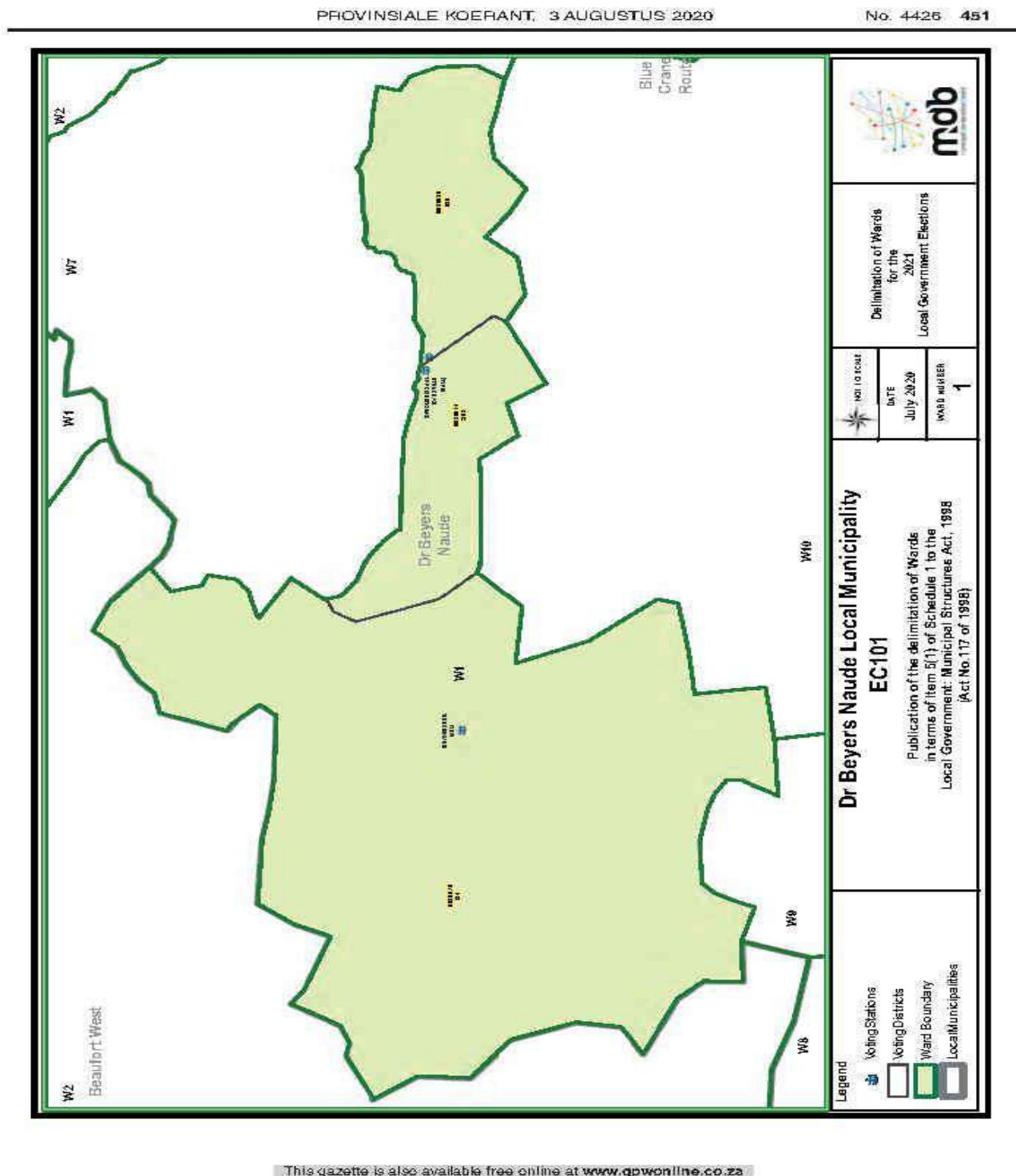
WARD	POPULATION PER WARD (2011 Census)	SIZE OF WARD	REGISTERED VOTERS (according to new Wards)				
			2016 Reg.	2017 Reg.	2019 Reg.	2020 Reg.	2021 Reg.
1	8,048	5,858 km ²	3,288	3,261	3,614	3,558	3,535
2	8,262	3,789 km ²	3,194	3,149	3,260	3,215	3,198
3	5,394	1 km ²	1,927	1,906	2,354	2,320	2,311
4	6,294	6.5 km ²	3,345	3,305	3,337	3,294	3,239
5	6,705	2 km ²	3,493	3,453	3,549	3,510	3,500
6	5,077	0.9 km ²	2,591	2,551	2,636	2,591	2,560
7	3,214	2,780 km ²	2,073	2,044	1,855	1,827	1,819
8	4,980	5,813 km ²	2,656	2,614	2,705	2,665	2,661
9	4,473	267 km ²	2,499	2,459	2,437	2,391	2,401
10	3,521	2,399 km ²	2,205	2,183	2,222	2,184	2,184
11	5,549	9 km ²	3,245	3,182	3,184	3,123	3,131
12	4,038	3,816 km ²	2,197	2,161	2,058	2,033	2,024
13	5,736	3,947 km ²	2,634	2,598	2,664	2,624	2,615
14	8,000	2.3 km ²	5,019	4,969	4,835	4,764	4,716
TOTALS	79,291	28,690 km²	40,366	39,835	40,710	40,099	39,894

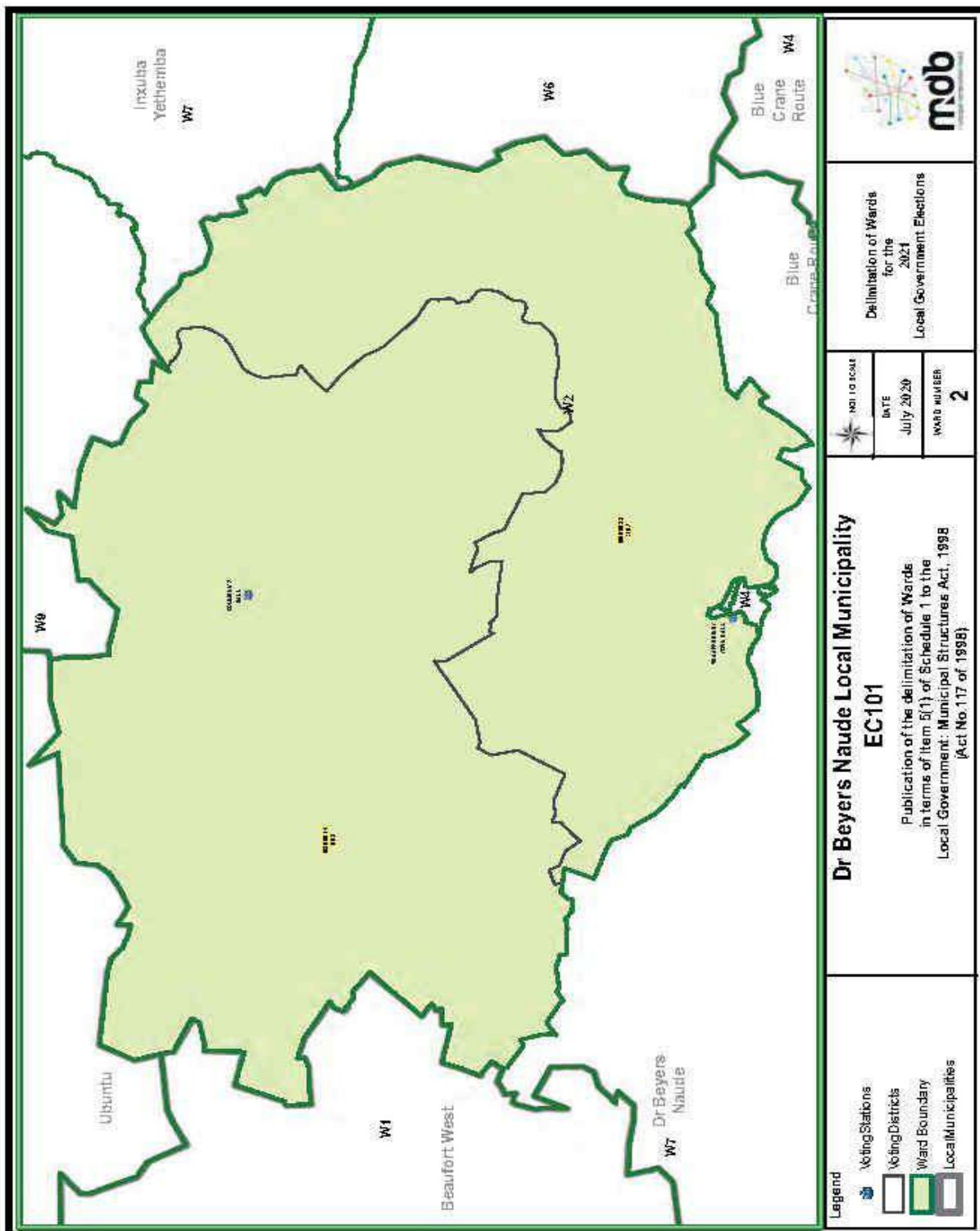
3.2.2 Comparative Analysis between Census 2011 and Community Survey 2016

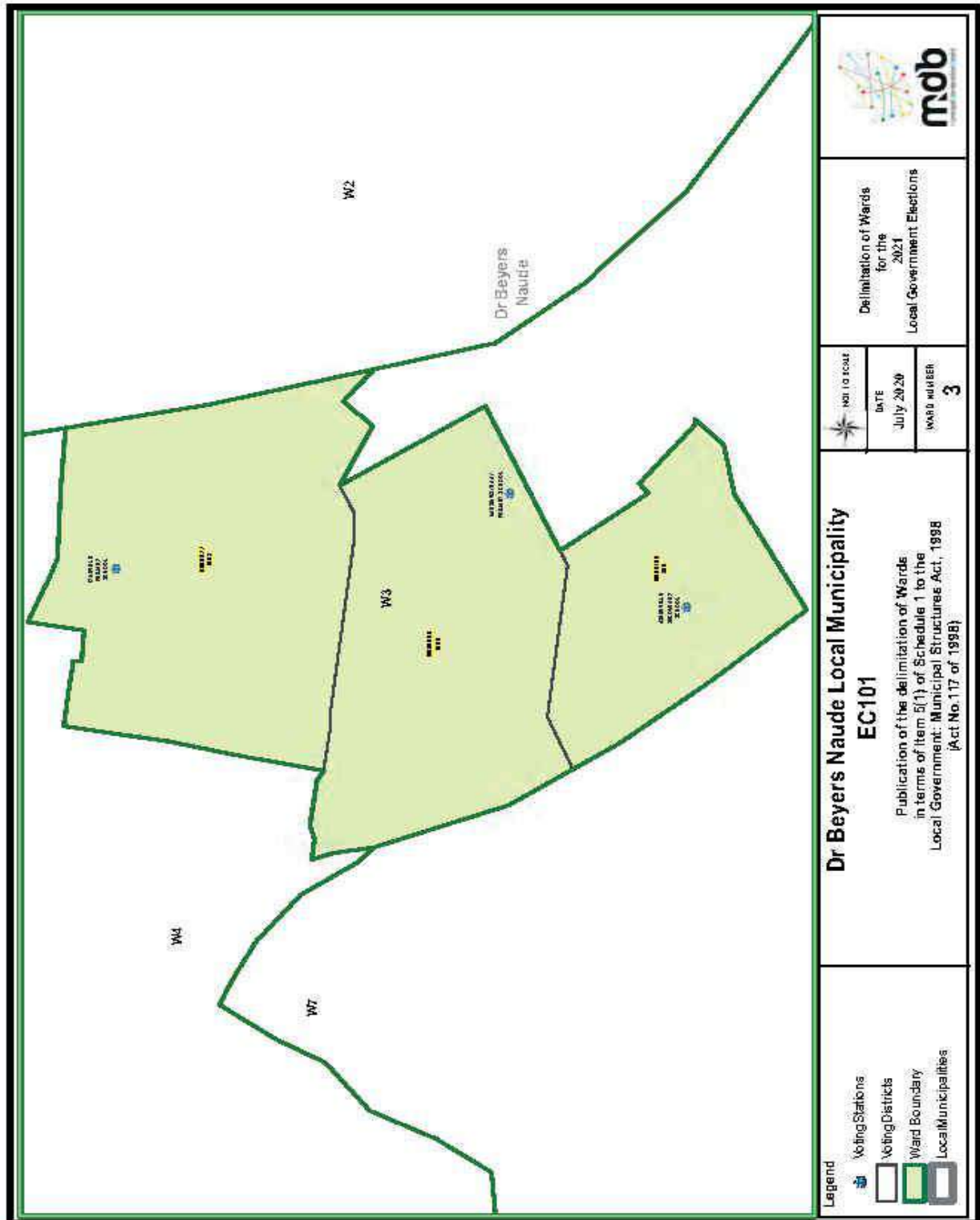
KEY STATISTICS : PER MUNICIPALITY & COMBINED								
STATSSA CENSUS 2011				STATSSA COMMUNITY SURVEY 2016 *				
CAMDEBOO	IKWEZI	BAVIAANS	EC 101	DESCRIPTION	CAMDEBOO	IKWEZI	BAVIAANS	EC 101
50,993	10,537	17,761	79,291	Total population	53,441	10,625	18,131	82,197
30%	31%	31%	31%	Young (0-14)				
63%	62%	62%	62%	Working Age (15-64)				
7%	7%	7%	7%	Elderly (65+)				
33%	30%	30%	31%	Youth (15-34)	35%	30%	30%	32%
58%	61%	60%	60%	Dependency ratio (0 to 14 and over 65 ÷ 15 to 65)				
95%	92%	96%	94%	Sex ratio (number of males per 1,000 females)	95%	92%	96%	94%
1.08%	0.16%	0.5%	0.6%	2001-2011 • Population growth rate p.a. • 2011-2016	1%	0.2%	0.4%	0.5%
4.1	2.3	1.5	2.8	Population density (persons per km²)	4.3	2.3	1.6	2.9
30%	18%	29%	26%	Unemployment rate				
39%	23%	38%	33%	Youth unemployment rate				
9%	13%	8%	10%	No schooling aged 20+				
10%	5%	5%	7%	Higher education aged 20+				
20%	15%	16%	17%	Matric aged 20+				
12,400	2,915	4,610	19,925	Number of households	13,146	2,965	4,637	20,748
1,634	537	1,098	3,269	Number of Agricultural H/H				
4.1	3.5	3.8	3.8	Average household size (persons)	4.1	3.5	3.9	3.8
39%	41%	36%	39%	Female headed households				
11,677	2,832	4,488	18,997	Formal dwellings	12,426	2,965	4,440	19,831
723	83	122	928	Informal & Other dwellings (incl. traditional)	720	0	197	917
56%	53%	59%	56%	Housing owned/paying off				
89%	69%	73%	77%	Flush toilet connected to sewer system or septic tank	98%	95%	87%	93%
80%	65%	74%	73%	Weekly refuse removal by Municipality				
55%	42%	70%	57%	Piped water inside dwelling	98%	75%	81%	85%
44%	54%	26%	41%	Access to piped water (yard & within 200m)				
94%	89%	89%	91%	Electricity for lighting	98%	94%	89%	94%

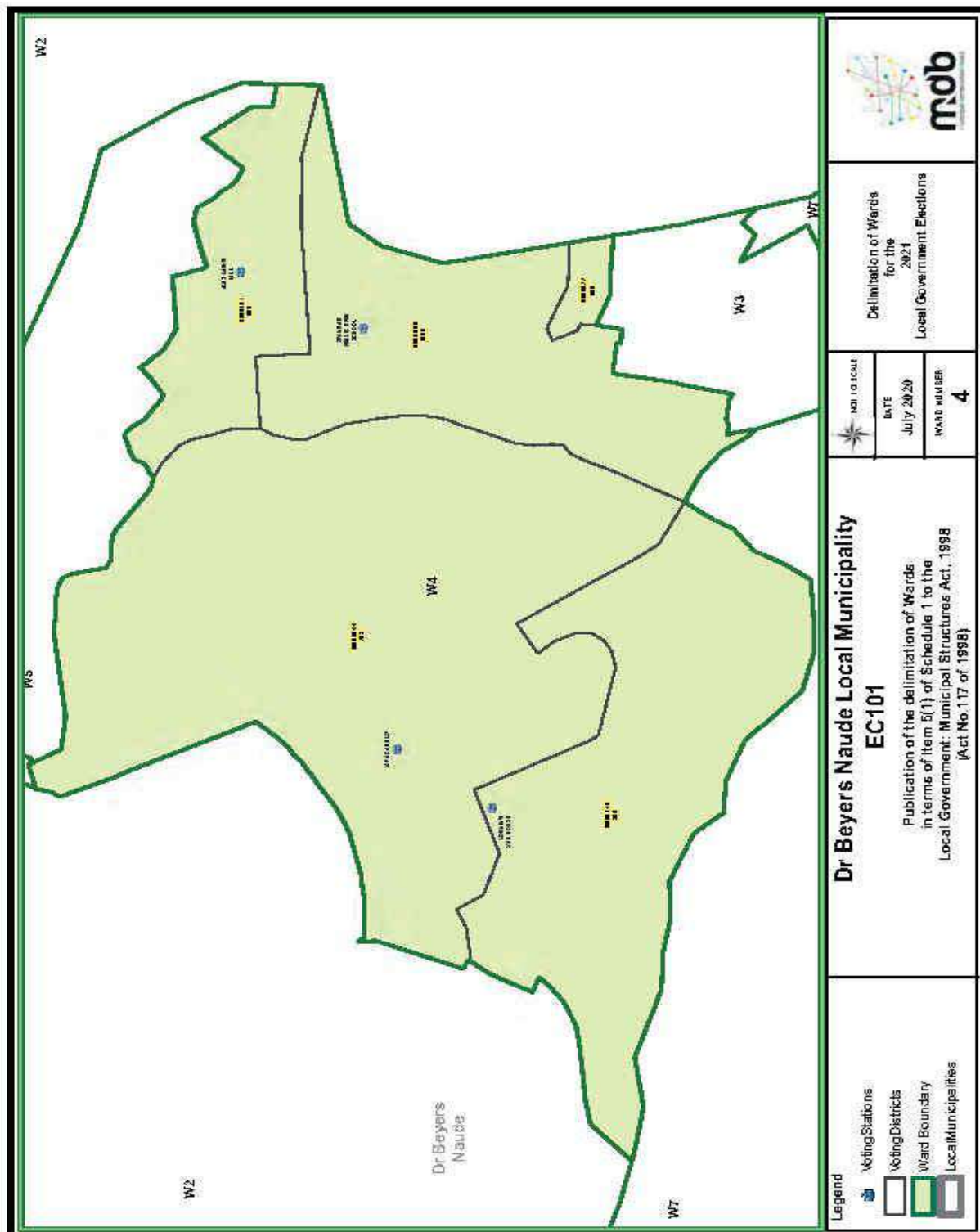
3.2.3 Ward Delimitations : maps and short profiles

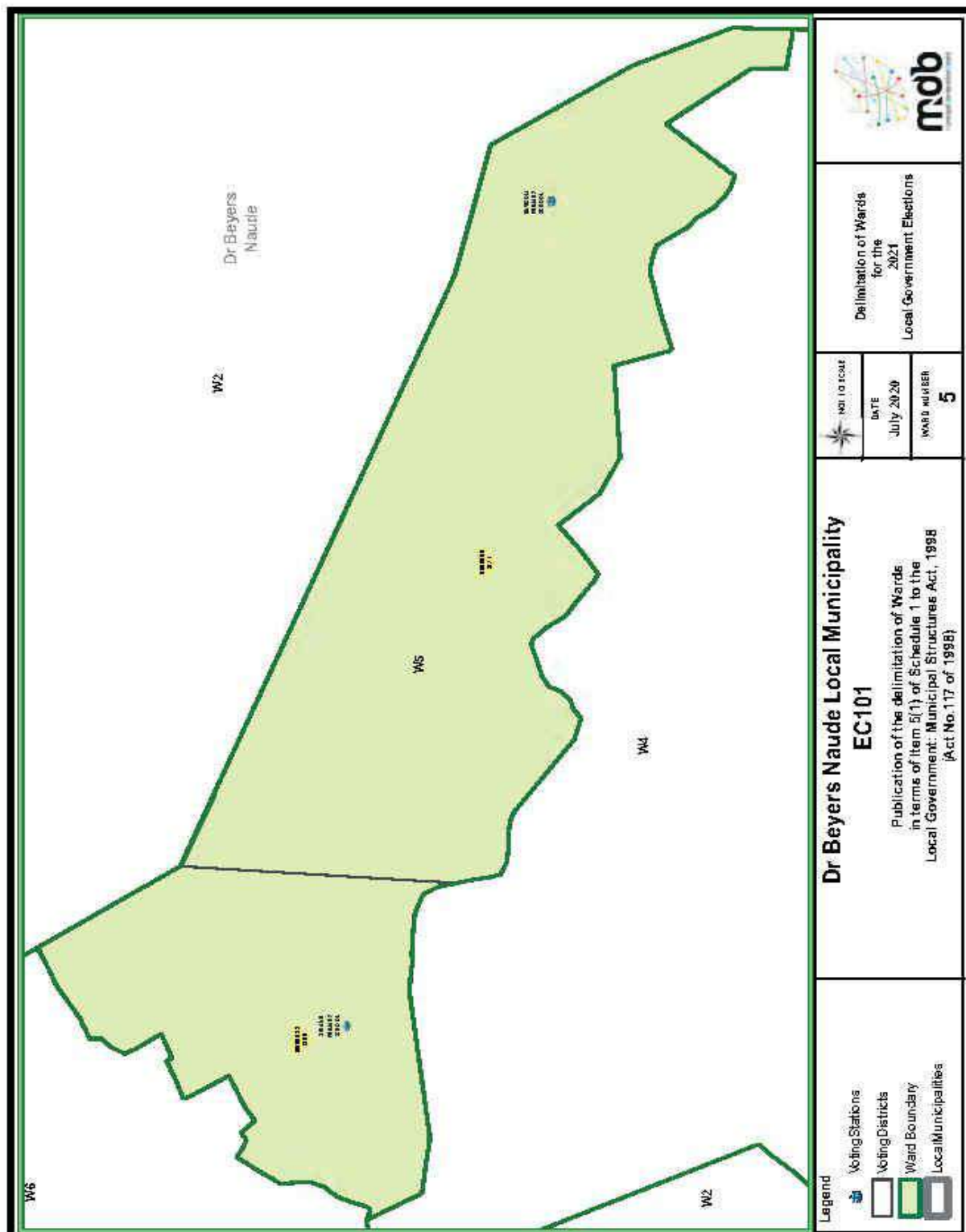
Maps, sourced from the Demarcation Board of South Africa's website, depicting the Municipal and Ward boundaries, appear on the next few pages.







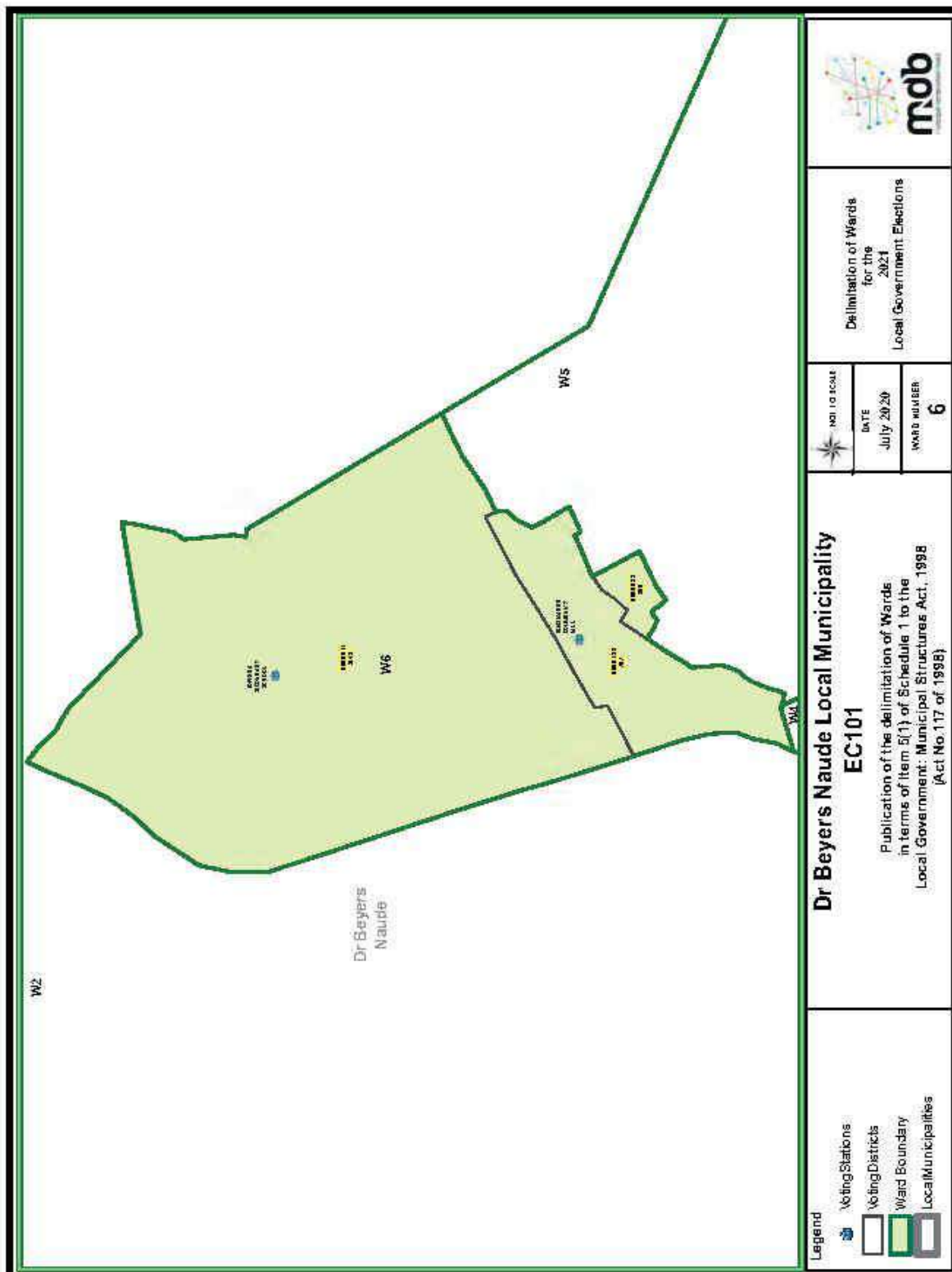




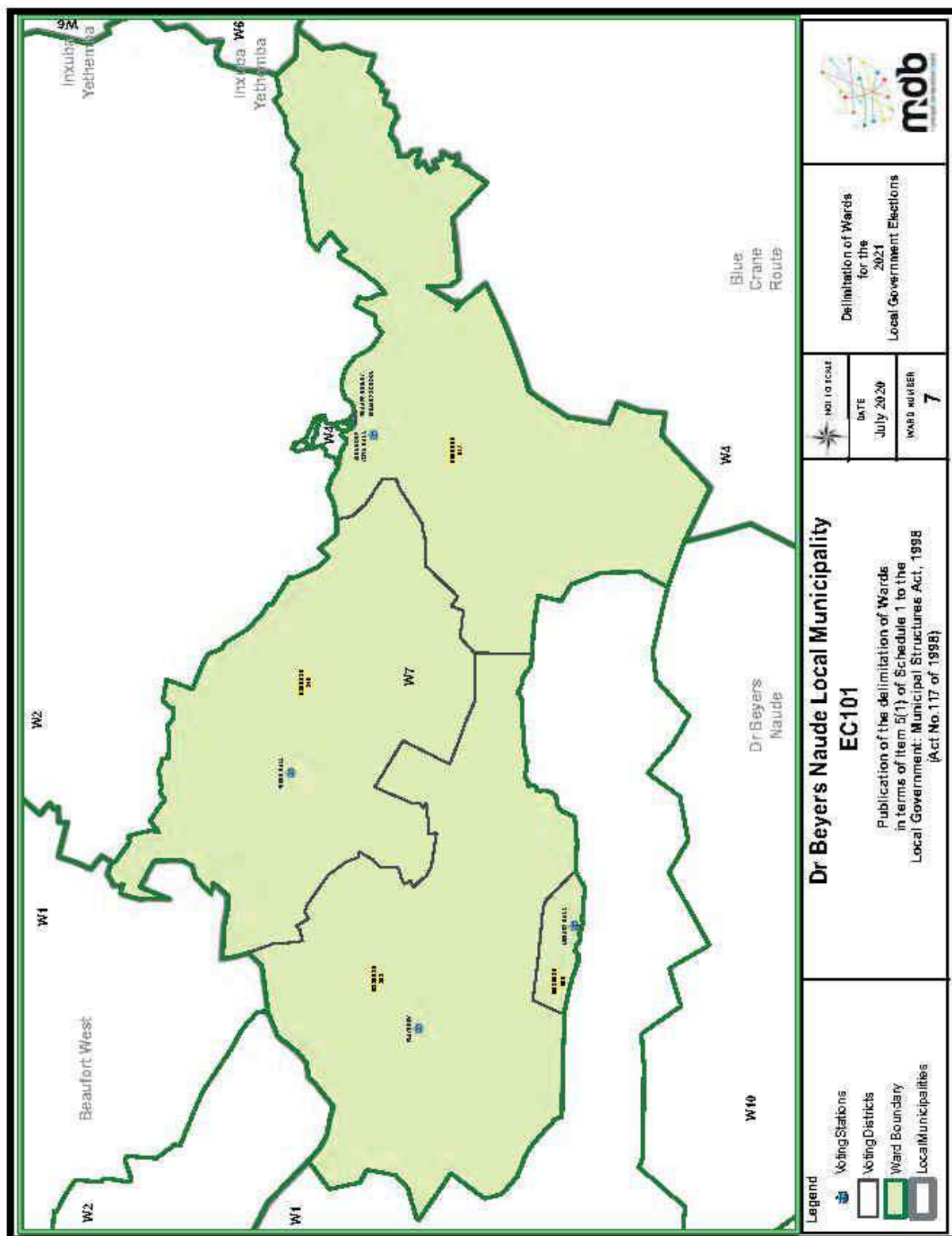


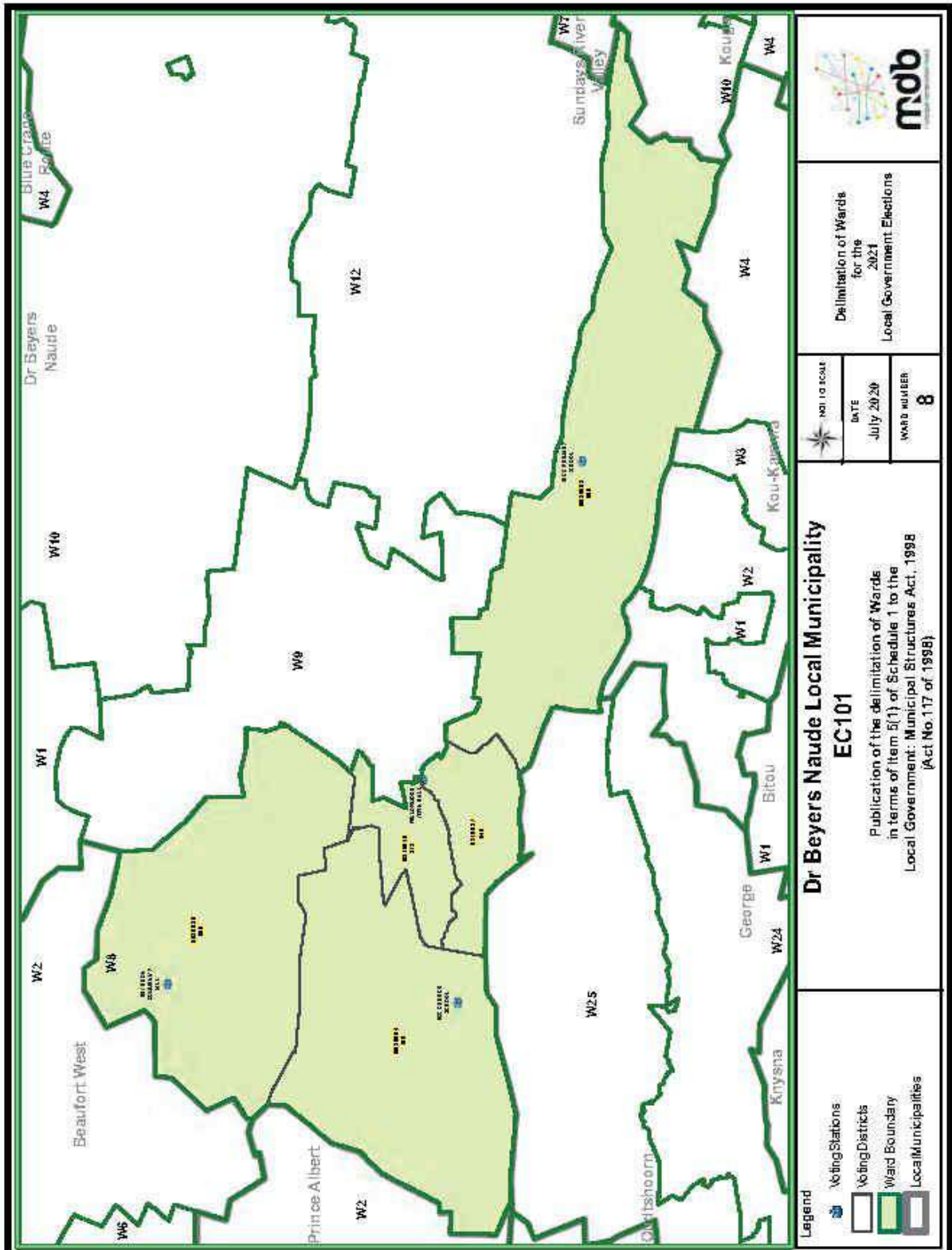
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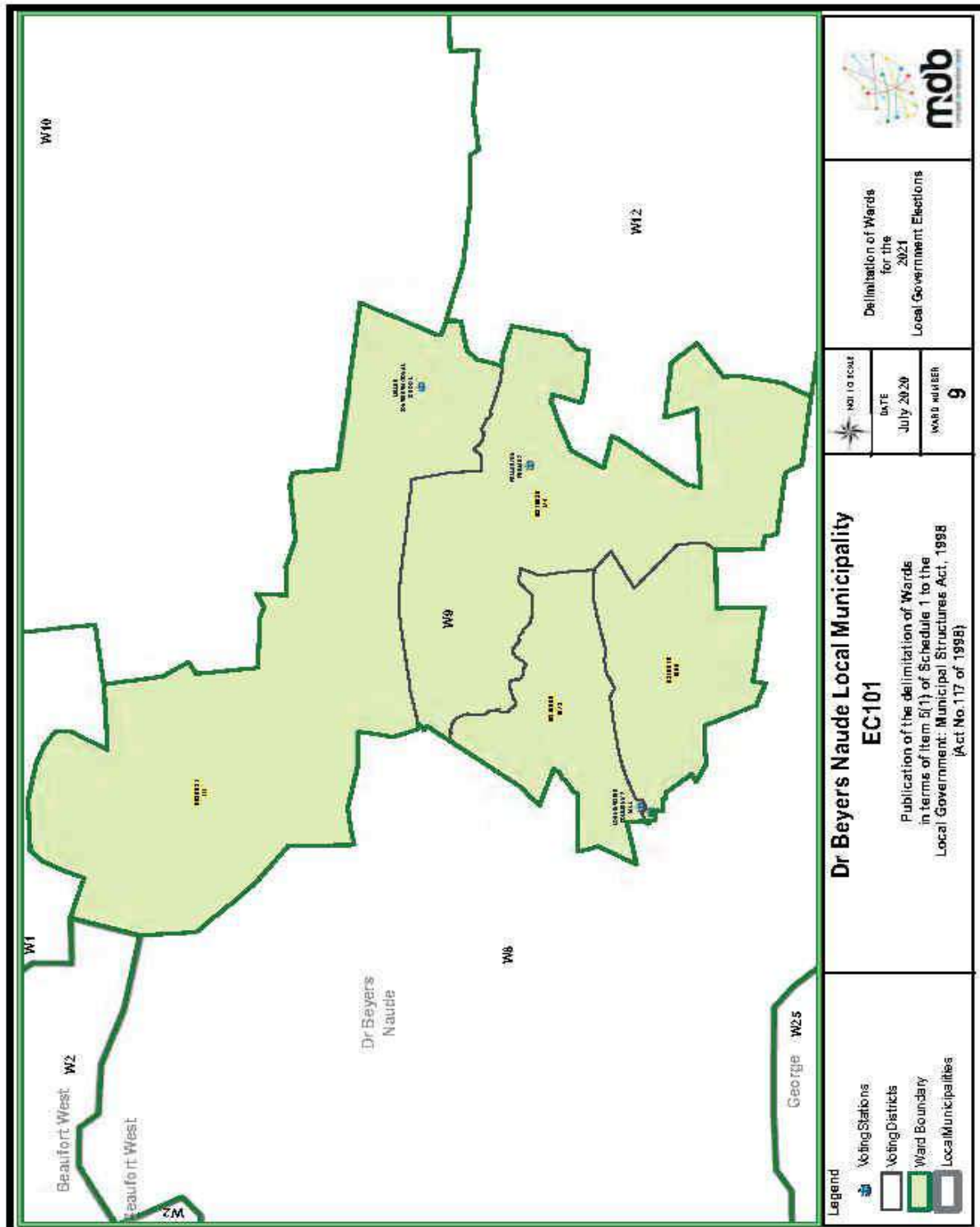
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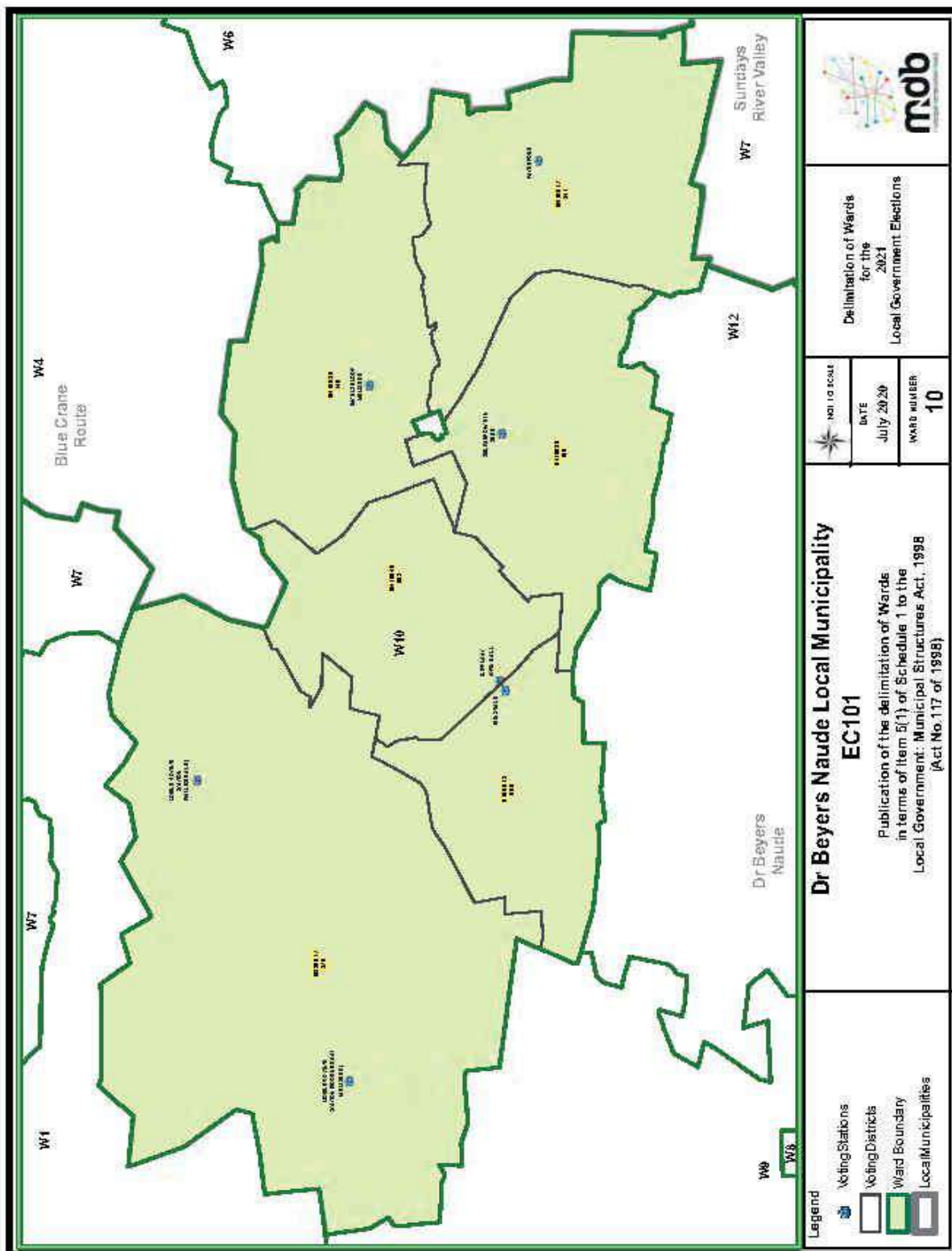


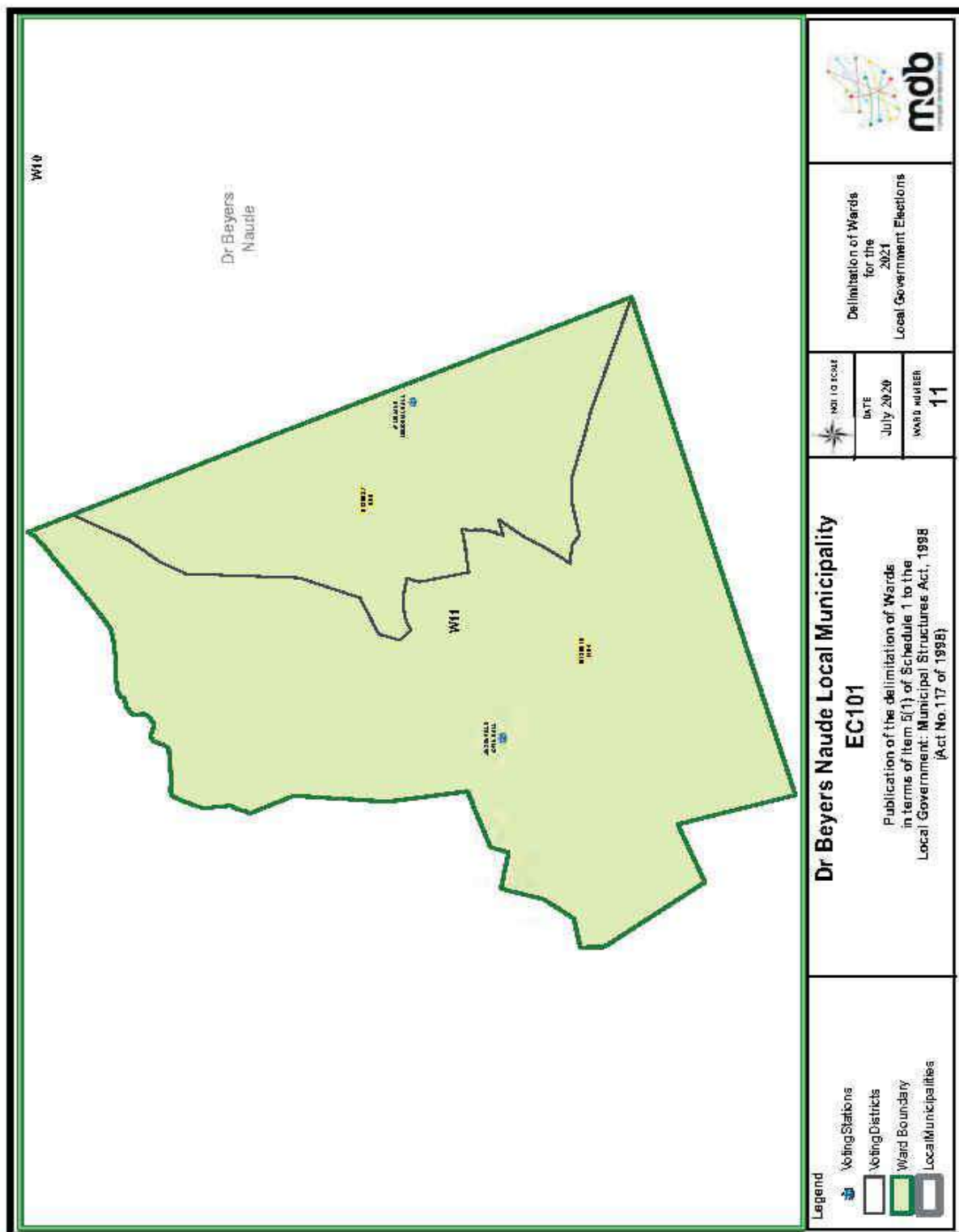
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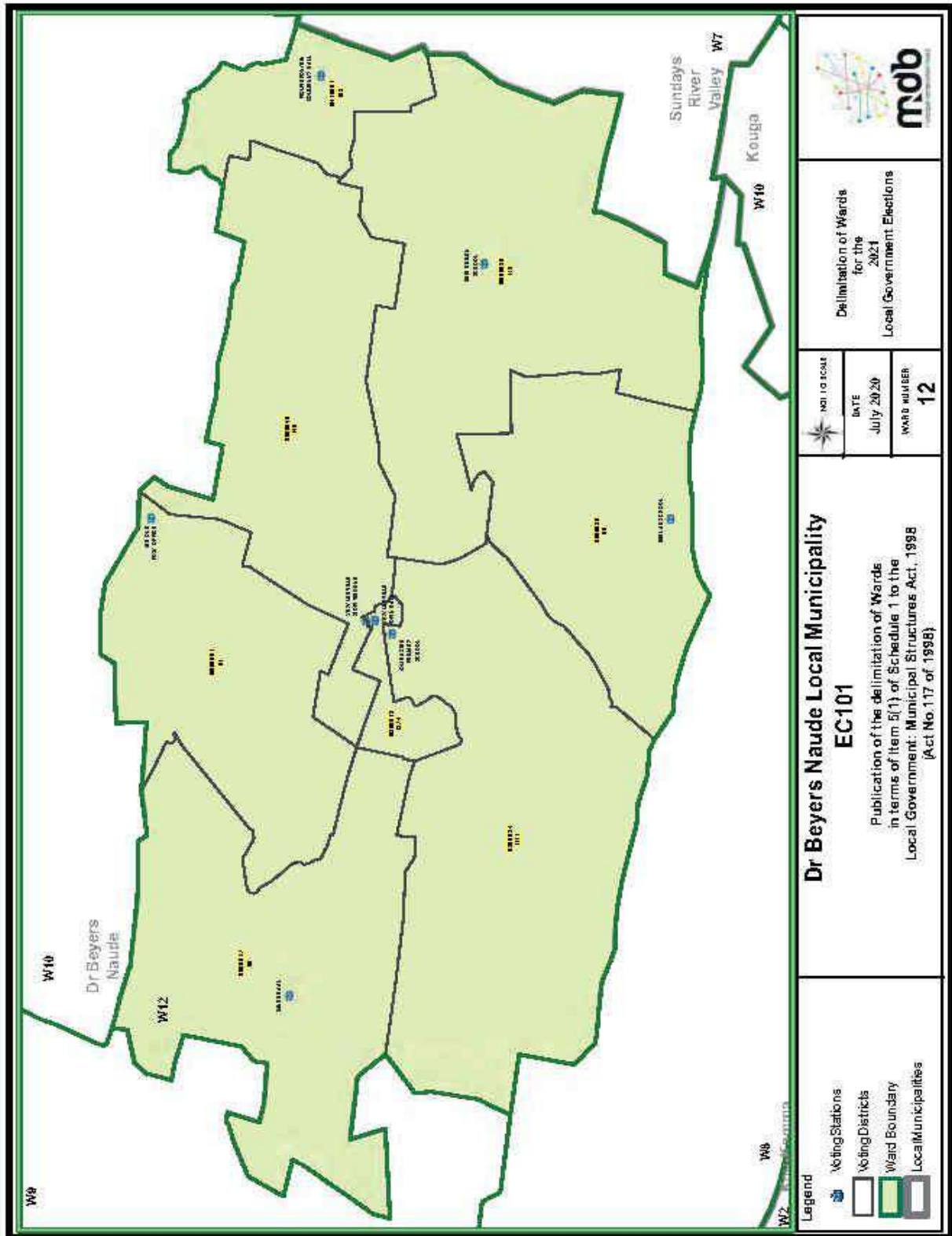












3.3 Socio-Economic Analysis

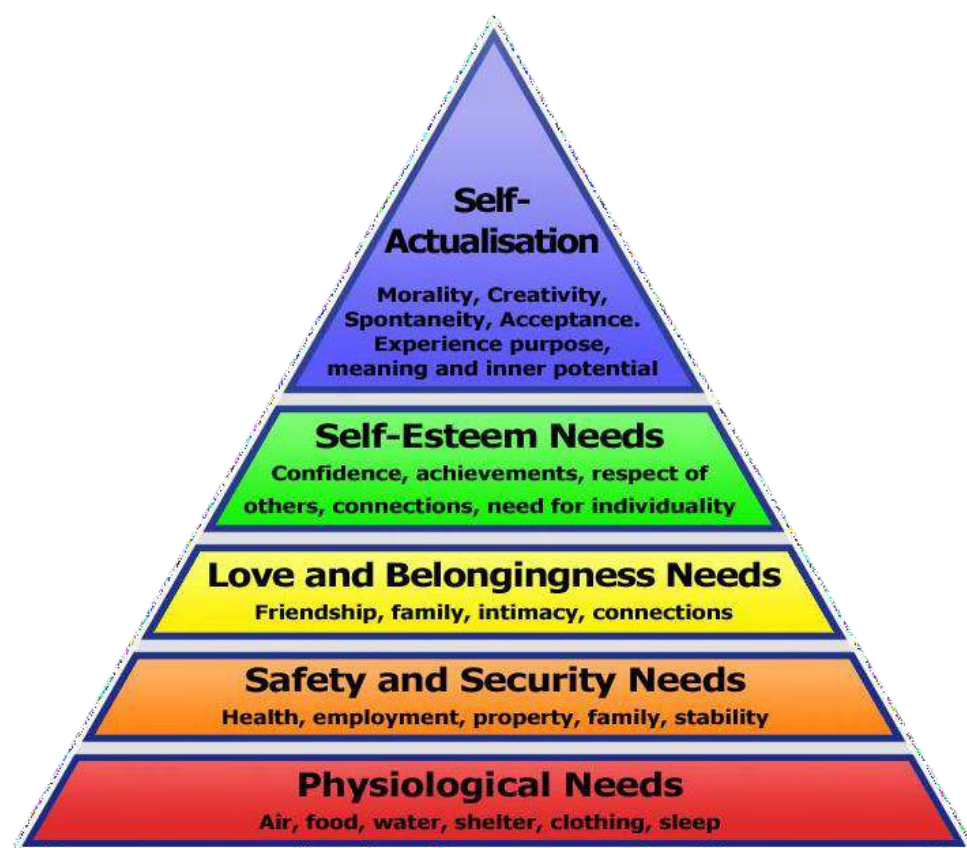
The Population Policy for South Africa lists 10 major issues influencing Human Development :

- Housing, Electricity supply, Water and Sanitation
- The situation of Women and Gender Disparities
- The Environment and Natural Resources
- The situation of Children
- The Economic situation
- Health Services
- Employment
- Occupation
- Education
- Literacy

Definition of Human Development Index (HDI)

“A composite index measuring average achievement in three basic dimensions of human development : a long and healthy life, knowledge and a decent standard of living.”

Above perspectives align perfectly with Maslow's Hierarchy of Needs, illustrated below :



The socio-economic characteristics of any localised population are fundamental to the overall performance, not only of the economy within which they are active, but also the larger regional economy. Characteristics associated with the socio-economic profile of a community include, but are not limited to, various indicators that have direct bearing on employability, disposable income and access to amenities. This section provides an overview of the socio-economic perspective of the Dr Beyers Naudé Municipality for the purposes of exploring the underlying fundamentals of the socio-economic and demographic characteristics of the population and integrating the identified issues into economic considerations. Critical population issues are identified in this section, and more specifically highlighted in the Community-based Plans.

The 2011 Census has already indicated a vast improvement in Quality-of-Life levels compared to those of 2001. According to the Community Survey conducted by StatsSA in 2016, there has been further improvement, by way of the following examples :

- There has been a reduction in critical poverty levels,
- There was an overall increase in life expectancy (55.2 to 62.4 years) and a decline in infant (48.2 to 33.7 deaths per 1,000 live births) and under 5 mortality rates (70.8 to 44.1 deaths per 1,000 live births),
- There has been an increase in the number of persons with secondary schooling and those achieving a higher education,
- Household density has decreased – indicative of housing delivery taking place,
- Formal dwellings have increased – indicative of improved living conditions,
- Access to piped water and flush toilets has increased dramatically,
- There is increased usage of electricity for cooking, heating and lighting, and
- There is increased usage of cellphones, electric and electronic appliances.

On the downside, however, there is an indication that people have grown more concerned about :

- Lack of or inadequate employment opportunities,
- The rising cost of electricity,
- Inadequate housing, and
- Violence and crime in their neighbourhoods.

Many households in the Municipal area are heavily dependent on Social Support, e.g. Old Age Pensions, Disability Grants, Foster Care and Child Support Grants. Often a pension or a grant is the only source of income and such households then fall within the threshold of Indigent Support, whereby Municipal rates and taxes are then subsidized from the Intergovernmental Grant which is allocated to Local Municipalities from National Government in terms of the Division of Revenue Act (DORA) – on an annual basis.

There are pockets of abject poverty in some of the Wards and in areas where there is a housing backlog, a number of families live together in one small dwelling. This creates all sorts of social problems, including health issues and it has been noted that the ratio of people with serious disabilities increases in areas that are so densely populated. The high level of unemployment, low levels of literacy and lack of skills are all contributing factors.

Substance abuse has reached crisis proportions and the prevalence of Foetal Alcohol Syndrome (FAS) is on the rise. The common denominator in the more violent and serious crimes is alcohol, first and foremost, followed by drugs. Parents who are caught up in these addictions are incapable of looking after their children properly; they are often left to their own devices and fall into the same pattern as their parents. Many children of school-going age are not attending any form of educational facility and are seen roaming the streets, getting up to mischief. Teenage pregnancies and school drop-outs are a reality and the numbers are growing.

There is an urgent need for the Departments of Social Development and Education to step up to the plate in addressing these issues, and for SAPS to be more visible and show no mercy to those who trade in drugs and sell cheap and illegal alcohol to under-aged children and persons who are known to be alcoholics. The magnitude of this problem, which is destroying the social and moral fabric of our society, cannot be over-emphasized.

Statistics related to drug-related crimes, as well as safety and security aspects in general, are dealt with more comprehensively under section 3.3.10.

3.3.1 General state of Community Health

There are certain aspects of our Community Health situation that require some attention, some of its Health Care facilities are not functioning well, either due to being understaffed, too small or ill-equipped. Some of the poorer communities do not have access to affordable transport to access these facilities. The Department of Health confirmed that sufferers of illnesses such as Diabetes Mellitus and hypertension are ever increasing and anticipated that the prevalence of diabetes and heart diseases would increase dramatically as the population becomes more overweight and obese.

Mental health caseloads have seen a steady incline and are a concern, as there are no proper facilities in the Dr Beyers Naudé LM for treating these and other handicapped patients.

No serious cases of malnutrition have been reported or treated in the Dr Beyers Naudé LM in the past few years.

Some challenges being faced by the Provincial Health Care Service are :

- Most Clinics do not have a qualified pharmacist in their dispensaries,
- Disposal or storage of medical waste,
- Shortage of space, necessitating certain services to share the same room or area,
- Actual staffing does not meet the critical institutional need,
- Lack of transport inhibits the regularity of some of the services that need to be rendered.

DIABETES	2015	2016	2017	2019
Cases Treated (new)	109	184	149	
Average annual % increase / (decrease)		69	(19)	

Statistics provided by Dept. of Health indicate that sufferers of Diabetes Mellitus increased by 69% from 2015 to 2016, with a 19% decline from 2016 to 2017. The incidence rate is estimated at an average of 1.29 per annum. It is estimated that the incidence of hypertension increased on average by 22.3% per annum (according to figures obtained from the Department of Health over a 3-year period). **Educational programmes in following a healthy diet and lifestyle should be introduced at all schools and health care facilities.**

ACUTE MALNUTRITION	2015	2016	2017	2019
Cases diagnosed and treated	39	44	12	
Average annual % increase / (decrease)		13	(73)	

The number of acute malnutrition cases recorded increased with 13% between 2015 and 2016, but showed a sharp decline of 73% in 2017. Only 64 new cases of diarrhea with dehydration in children under 5 years were recorded in 2017. This constitutes a 55% decrease from the previous year's 143 cases.

3.3.2 COMMUNICABLE DISEASES

According to statistics from the Department of Health, there has been a steady decline in the prevalence of **Tuberculosis** cases in the Municipality. Positive tests declined by 20% from 2015 to 2016 and a further 36% decline was noted in 2017. However, there was a sharp increase of 26% between 2017 and 2019. Currently, all positively tested patients are receiving treatment.

TB	2015	2016	2017	2019
TB symptomatic client 5 years and older test positive	721	576	365	459
Average annual % increase / (decrease) – 5 years and older		(20)	(36)	26
Cases Treated	693	567	365	514

HIV/AIDS	2015	2016	2017	2019
HIV positive cases : Infants 19-59 months diagnosed	0	2	1	1
HIV positive cases : children under 5 years diagnosed	7	10	2	
HIV positive cases : children 5-14 years diagnosed	7	18	6	9
HIV positive cases : 15 years and older (adults) diagnosed				316
Antenatal HIV positive cases diagnosed	45	35	37	44
HIV/AIDS positive cases children under 15 yrs treated with ART	22	14	18	
HIV/AIDS positive cases adults started on ART during the year	493	392	375	421
HIV/AIDS positive cases monthly average remaining on ART				2,503

Improved access and uptake of ARVs over time in the public and private sector in South Africa has enabled HIV positive people to live longer and healthy lives, resulting in gradual decline in AIDS related deaths between 2006 (48%) and 2016 (28%). Despite the gains recently made in the fight against the **HIV/AIDS** pandemic i.e. reduced AIDS related deaths and declining HIV incidence rates, South Africa has paid a large price.

In conjunction with losing economically active adults due to HIV/ AIDS deaths which impacts negatively on the demographic dividend, older people are burdened with caring for younger people who are sick or dying of AIDS, burying their children and breadwinners whilst caring for grandchildren. It is estimated that 7 million people were HIV positive by 2016. A large proportion of South Africans are growing old either infected or affected by HIV and AIDS. Future considerations regarding the provision of health care for a growing HIV population across all ages is paramount.

In Dr Beyers Naudé Municipality HIV/AIDS positive cases in children under 5 years showed an increase of 43% from 2015 to 2016, but an 80% decrease in 2017. On average, 57% of these cases have received treatment over a 3-year period. 316 new HIV cases were diagnosed in 2019 and 421 new ART cases were recorded. An average of 2,503 adults were treated with ART monthly, during 2019.

The **Coronavirus / COVID-19** pandemic took the world by storm early in 2020. A National State of Disaster was declared in South Africa and a Lockdown with stringent regulations took effect from 00:00 on 27th March 2020. Dr Beyers Naudé Municipality implemented several measures to mitigate the impact of the disease; Technical and Political Joint Operations Committees (JOC) were established and have been meeting regularly. Budgets were adjusted to make provision for COVID-related expenditure, e.g., measures taken to mitigate it's spread and impact. The cumulative statistics for the period 01/03/2020 – 27/05/2021, as released by the National Department of Health, are as follows:

DESCRIPTION	BNLM	SBDM	E. CAPE	NATIONAL
Confirmed Cases	3,949	21,939	197,462	1,649,977
Recoveries	3,763 (95.3%)	21,094 (96.1%)	185,045 (93.7%)	1,548,092 (93.8%)
Active Cases	30	111	760	45,715
Deaths	156	734	11,657	56,170

3.3.3 People with Disabilities

9% of the people in Dr Beyers Naudé have a disability that is substantial or severe, and most require the assistance of a person, device, or medication to function at a reasonable level.

DESCRIPTION (StatsSA Census 2011)	NUMBER OF PEOPLE	% OF POPULATION
No Disability	60,100	76
Slight Disability (not incapacitated or impaired)	11,774	15
Seeing	838	1
Hearing	429	0.5
Communicating	598	0.8
Walking or climbing stairs	1,492	2
Remembering or concentrating	913	1
Self-Care (e.g. washing, dressing, feeding)	3,147	4
CONTROL TOTALS	79,291	100
TOTAL DISABLED PERSONS	7,417	9

NB: Provision must be made for physically disabled people in all aspects of planning, including facilities, provision of services, skills development, economic development and employment.

3.3.4 Medical Facilities

Dr Beyers Naudé boasts the recently upgraded Midlands Provincial Hospital (situated in Graaff-Reinet) and offers the following range of Medical Facilities:

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

- ◆ The Primary Health Care Service was provincialized from 1 January 2011.
- ◆ There is at least one Primary Health Care Clinic in each town, with an even distribution in the large suburbs of Graaff-Reinet (Horseshoe, Umasizakhe and Kroonvale).
- ◆ Critical staff and medical supply shortages are being experienced at some PHC Clinics in the Dr Beyers Naudé Municipal area.

- ◆ The Provincial Department of Health did in recent years allocate funds for the upgrading of its PHC facilities and some clinics in Graaff-Reinet were spruced up, but the one at Alex Laing Hall in Kroonvale is simply not suitable for use as a PHC facility. A site has been identified for a new facility and the communities have been pleading for one to be built. The clinic in Willowmore is too small and is in urgent need of upgrading. There are disused facilities in Klipplaat and Baviaanskloof, with no furniture or equipment.
- ◆ There are several General Practitioners (GP) in Graaff-Reinet and one in Aberdeen, but none in the smaller towns, such as Klipplaat and Nieu-Bethesda, which rely on doctors travelling through from the larger centres, oftentimes only sporadically. There is a GP in Willowmore and two doctors at the provincially-aided hospital in this town. The other towns are in desperate need of doctors.

3.3.5 Sports fields, Recreational & Community Facilities

Dr Beyers Naudé offers a number of facilities and caters for many sporting codes, i.e. soccer, rugby, netball, cricket and tennis. Some of the more specialist codes, such as squash, golf, bowls and swimming, are limited mainly to Graaff-Reinet and Willowmore. All of the towns have Community Halls and Libraries. The more remote settlements utilize Church or School Halls (in some instances, even School classrooms) for public meetings and gatherings.

There are caravan parks in four towns; as well as established hiking trails and picnic spots ~ those in the Camdeboo National Park are accessible to all. Mountain Drive in Graaff-Reinet offers solitude and natural surroundings to people who favor horse-riding, jogging, cycling or walking their dogs. The Baviaanskloof World Heritage site is situated in the Dr Beyers Naudé Municipal area and offers 4x4 tours, hiking trails and picnic spots as well as many game species.

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

- ◆ Some facilities are non-functional and in a state of disrepair; others are undergoing extensive repairs and upgrading. The Municipality is in the process of planning more sports & recreational facilities where suitable land has been identified, in order to address the needs of the Communities, as identified during Ward consultations.

3.3.6 Education & Skills

Dr Beyers Naudé Municipal region has 41 schools registered with the Department of Education:

CATEGORY	GRAAFF-REINET	ABERDEEN	NIEU-BETHESDA	JANSENVILLE	KLIPPLAAT	WATERFORD	WOLWEFONTEIN	WILLOWMORE	STEYTLERVILLE	RIETBRON	KLEINPOORT	ZAAIMANSHOEK	TOTAL NO. OF SCHOOLS IN BNLM REGION
Pre-primary	2	0	0	0	0	0	0	0	0	0	0	0	2
Primary	9	3	1	1	2	0	0	2	2	1	0	1	22
Secondary	5	1	0	0	1	0	0	1	1	0	0	0	9
Combined (Prim. & Secon.)	1	0	0	2	0	0	0	0	0	0	0	0	3
Farm Schools (Primary)	0	0	0	0	0	1	1	0	2	0	1	0	5
TOTAL SCHOOLS	17	4	1	3	3	1	1	3	5	1	1	1	41

As well as the following tertiary institutions, based in Graaff-Reinet:

- ♦ Eastcape Midlands College ♦ SAPS Training Institution ♦ SA College for Tourism.

Many schools are in a poor condition, with inadequate security, furniture and equipment and sub-standard ablutions. There is an urgent need for renovations and upgrades.

LEVEL OF EDUCATION: BASIC STATS	TOTAL
No schooling	4,907
Matric / Grade 12	8,947
Tertiary: University / College	1,711
	15, 565

The table below will be updated as soon as the relevant data becomes available.

EDUCATIONAL ATTENDANCE (< 20 YRS)	TOTAL	EDUCATIONAL LEVELS (> 20 YRS)	TOTAL
Not attending (school-going age)		No Schooling	8%
Pre-school		Only Primary Schooling	19%
School : Primary & Secondary		Secondary Schooling up to Gr. 11	40%
Tertiary : College & Technicon		Matric (Grade 12)	24%
Tertiary : University		Tertiary (Certificate, Diploma)	8%
Adult Education Centre & Other		Tertiary (Degree)	1%
			100%

- ♦ Approximately 27% of population are semi- or completely illiterate, whilst the other 73% do have secondary, matric or a higher qualification. This is a vast improvement on 2001, when approximately 50% of persons were found to be semi- or completely illiterate.
- ♦ Only about 9% of persons have a tertiary education.
- ♦ A large number of persons are employed as general labourers, and have to perform menial tasks with limited responsibility, due to lack of skills and education.
- ♦ Dr Beyers Naudé LM needs to pay special attention to Youth Development.

3.3.7 Household Income vs Poverty Line

The Department of Social Welfare classifies a household as indigent and living below the poverty line if it has an income of up to R9,600 per year, which is R800 per month.

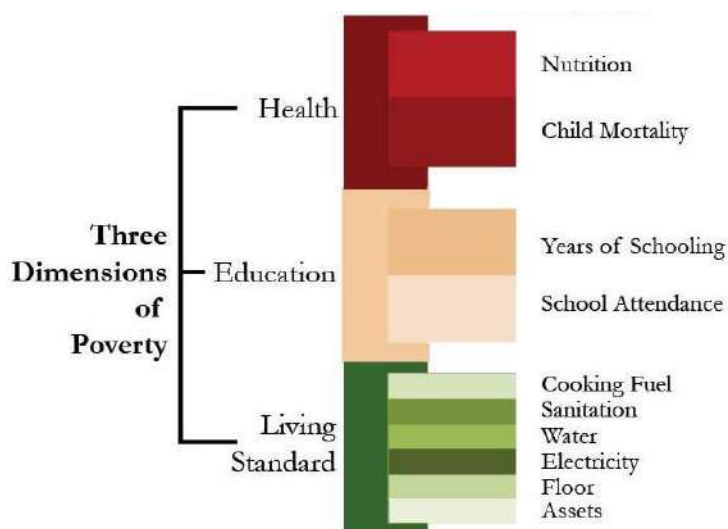
ECSECC and other surveys indicate that there has been a decrease in the percentage of people living in poverty in the Dr Beyers Naudé Municipal area over the past 10 - 15 years. According to ECSECC, in 2016, the population group with the highest percentage increase of people living in poverty was the White population group, whilst there was a decrease in both Black and Coloured population groups. Also in 2016, the Poverty Gap stood at 26.9%, which was an improvement of 11% between 2006 and 2016. It is foreseen that the 2020/21 COVID-19 pandemic lockdown and resultant job losses will have widened this gap substantially.

According to Census 2011, there has been a good improvement in the distribution of middle to higher level monthly income of Dr Beyers Naudé LM's households □

Monthly income	Number of Households	% Of Total
0 - R800	3,985	20%
R801 - R3,200	8,765	46%
R3,200 plus	6,775	34%
TOTAL	19,525	100%

Dr Beyers Naudé Municipality uses a threshold of two State Pensions (as from 01/04/2021 – R1,890 x 2 = R3,780) as its Indigent Index; a household with a monthly income of less than R3,780 therefore qualifies for subsidization through the Government's Equitable Share contribution (commonly referred to as the IGG or Intergovernmental Grant) in terms of the Municipality's Indigent Policy). In 2019 the Municipality indicated that it will not disqualify households who are earning a small income from temporary CWP or EPWP job creation / poverty alleviation programmes. 51% of the Municipality's Domestic Consumers are listed as Indigent Households. The Municipality maintains an Indigent Register; it was subjected to a 100% review in 2019/20 and another campaign is underway for 2021. Impoverished households are continually encouraged to apply for Indigent Support, especially during the annual Mayoral Outreaches.

The Municipality does make provision for pauper burials, where a deceased was classified as indigent and there are no surviving family members to assist in his or her burial. A Pauper Burial Policy must be developed for BNLM.



Some Poverty Line Definitions

- The level of annual income below which a household is defined to be living in poverty. This is defined differently by different governments and...
- A level of personal income defining the state of poverty...
- The minimal amount of weekly income needed by an income unit to avoid severe economic hardship...

Poverty Indicators for Dr Beyers Naudé Local Municipality have been calculated by combining the data for the former Camdeboo, Ikwezi and Bavians LMs – using data released by ECSECC in 2016. Please consult the tables on the following page.

POVERTY INDICATORS (StatsSA definitions)

StatsSA defined poverty line (Number and Percentage)

Available on ECSECC website

People living below the food poverty line (FPL = R400 pm in 2014)

REGION	1996	2001	2007	2011	2014
Eastern Cape	2,955,509	3,275,769	2,707,250	2,025,813	2,051,837
Sarah Baartman DM	127,474	137,469	112,949	77,986	91,711
Camdeboo LM	17,908	17,294	11,816	7,744	9,391
Ikwezi LM	4,868	4,467	2,889	1,781	1,708
Baviaans LM	7,319	6,467	4,256	2,652	3,069
THREE LMs COMBINED	30,094	28,228	18,960	12,177	14,168

People living below the lower bound poverty line (LBPL = R544 pm in 2014)

REGION	1996	2001	2007	2011	2014
Eastern Cape	4,050,774	4,269,826	3,509,350	2,910,677	2,921,979
Sarah Baartman DM	199,849	207,474	167,118	128,351	144,894
Camdeboo LM	26,846	25,753	17,847	13,256	15,334
Ikwezi LM	7,040	6,492	4,323	3,104	2,903
Baviaans LM	10,938	9,993	6,610	4,950	5,424
THREE LMs COMBINED	44,824	42,238	28,779	21,310	23,661

People living below the upper bound poverty line (UBPL = R753 pm in 2014)

REGION	1996	2001	2007	2011	2014
Eastern Cape	4,895,731	5,036,996	4,414,693	3,791,063	3,796,682
Sarah Baartman DM	260,942	269,712	228,507	191,302	207,811
Camdeboo LM	33,980	33,022	25,226	20,600	22,662
Ikwezi LM	8,621	8,127	6,027	4,831	4,443
Baviaans LM	13,717	13,049	9,737	8,284	8,615
THREE LMs COMBINED	56,319	54,198	40,991	33,715	35,720

Poverty gap rate (from upper bound poverty line)

REGION	1996	2001	2007	2011	2014
Eastern Cape	34.5%	35.4%	32.4%	28.6%	29.0%
Sarah Baartman DM	31.5%	31.5%	29.4%	25.3%	26.4%
Camdeboo LM	32.6%	31.9%	28.9%	24.4%	25.5%
Ikwezi LM	33.5%	32.7%	29.3%	24.4%	24.9%
Baviaans LM	32.9%	31.5%	28.2%	23.0%	23.9%
COMBINED AVERAGE	33.0%	32.1%	28.8%	23.9%	24.8%

Share below the food poverty line (as a % of the population)

REGION	1996	2001	2007	2011	2014
Eastern Cape	46.3%	50.5%	41.6%	30.7%	30.5%
Sarah Baartman DM	33.0%	33.7%	26.2%	17.1%	19.4%
Camdeboo LM	37.3%	36.2%	24.2%	15.1%	17.8%
Ikwezi LM	44.1%	40.7%	27.1%	16.8%	16.1%
Baviaans LM	41.9%	35.7%	22.2%	13.0%	14.4%
COMBINED AVERAGE	41.1%	37.5%	24.5%	15.0%	16.1%

Share below the lower bound poverty line (as a % of the population)

REGION	1996	2001	2007	2011	2014
Eastern Cape	63.6%	65.8%	55.4%	44.0%	43.5%
Sarah Baartman DM	51.8%	50.9%	38.8%	28.2%	30.8%
Camdeboo LM	55.9%	53.9%	36.5%	25.9%	29.1%
Ikwezi LM	63.8%	59.2%	40.5%	29.3%	27.4%
Baviaans LM	62.6%	55.1%	34.5%	24.2%	25.4%
COMBINED AVERAGE	60.7%	56.1%	37.2%	26.5%	27.3%

Share below the upper bound poverty line (as a % of the population)

REGION	1996	2001	2007	2011	2014
Eastern Cape	76.7%	77.7%	67.9%	57.4%	56.5%
Sarah Baartman DM	67.6%	66.2%	53.0%	42.0%	44.0%
Camdeboo LM	70.7%	69.2%	51.6%	40.2%	43.0%
Ikwezi LM	78.1%	74.1%	56.5%	45.6%	41.9%
Baviaans LM	78.5%	72.0%	50.8%	40.5%	40.4%
COMBINED AVERAGE	75.8%	71.8%	52.9%	42.1%	41.7%

Poverty Definitions

Poverty Line	Line drawn at a particular level of income or consumption. Households/individuals whose incomes fall below a given level of the poverty line or whose consumption level is valued at less than the value of the poverty line are classified as poor.
Poverty Gap	The difference between the poverty line and mean income of the poor, expressed as a ratio of the poverty line.

3.3.8 Welfare Dependency

A very large portion of the population derives its income from Social Support (Welfare) :

CATEGORIES OF SOCIAL SUPPORT	AVERAGE PENSIONS & GRANTS PER MONTH			
	2017	2019	2020	2021
Old Age Pensions (from age 60 yrs)	6,519	6,770	6,897	6,806
Disability Grants	2,919	2,821	2,896	2,928
Foster Care	1,042	961	913	720
Care Dependency, Grants in Aid & Other	811	803	923	917
Child Support Grants (from birth to age 17 yrs)	21,427	21,908	22,169	22,169
War Veterans Grant	2	2	1	1
TOTAL BENEFICIARIES / NUMBER OF GRANTS	32,720	33,265	33,799	33,541
PERCENTAGE OF POPULATION (2016 CS & EST)	40%	40%	40%	39%
AVERAGE MONETARY VALUE PER MONTH	R24,956,420	R26,853,580	R28,599,400	R29,579,660
AVERAGE MONETARY VALUE PER ANNUM	R300 million	R322 million	R343 million	R355 million
COVID-19 RELIEF FUND	Number of Beneficiaries paid in January 2021 = 2,856		Average of R1 million per month	

The tremendous increase in Welfare Dependency is a cause for concern. According to the latest statistics released by SASSA (Feb. 2021), Child Support Grants make up 66% of pensions and grants being paid out in the Dr Beyers Naudé Municipal area. It is foreseen that this dependency will increase, as a result of the negative impact of the COVID-19 lockdown on our economy. Care Dependency Grants (for children with severe mental and/or physical disabilities, requiring full-time home care) can be applied for from birth to 17 years, subject to conditions. SASSA is also providing school uniforms to qualifying households, to the value of R2,000 per month.

3.3.9 Employment and Unemployment

According to the 2011 National Census, 28% of our Labour Force is unemployed and 48% of Working Age Population (Employable Sector aged 15 – 64 years) is not economically active. Of the Working Age Population, 37% is employed.

Status based on 2011 StatsSA Census data	TOTAL
Employed	19,013
Unemployed	7,624
Not Economically Active	24,538

There has been a decrease in the number of Unemployed persons in the Dr Beyers Naudé since the national Census in 2001, however, based on projections and the possibility that there may have been a miscalculation of unemployed persons in former Ikwezi LM for Census 2011, it is estimated that the figure for 2020/21 is closer to 30%, possibly as high as 35%.

- The National Unemployment rate for the 4th Quarter of 2020 was 32.5%
- The Provincial Unemployment rate for the 4th Quarter of 2020 was 47.9%
- The National Unemployment rate for the 1st Quarter of 2021 was 32.6%
- The Provincial Unemployment rate for the 1st Quarter of 2021 was 43.8%

According to StatsSA, the Eastern Cape remains the Province with the highest unemployment rate, exacerbated by the impact of COVID-19 on its overall economy.

The latest Ward-based Employment & Unemployment statistics as released by StatsSA are :

Status based on 2011 Census data	Economically Active		Not Economically Active	Total Working Age Population (15-64 yrs)	% Youth Unemployed
	Employed	Unemployed			
WARD 1					
WARD 2					
WARD 3					
WARD 4					
WARD 5					
WARD 6					
WARD 7		No Ward-based stats are available at present. They will be inserted as soon as StatsSA or the MDB releases them.			
WARD 8					
WARD 9					
WARD 10					
WARD 11					
WARD 12					
WARD 13					
WARD 14					
TOTALS	19,013	7,624	24,538 ??		

3.3.10 Safety and Security

BNLM does not have a Municipal Police Force; it is a Provincial function in the Municipal area. There are ten Police Stations in the Municipal area; one in each town (Graaff-Reinet, Nieu-Bethesda, Aberdeen, Willowmore, Steytlerville, Rietbron, Jansenville, Klipplaat, Wolwefontein) and one in Baviaanskloof. The Cluster Headquarters is in Graaff-Reinet, with Detective Branches based in Graaff-Reinet and Willowmore. Community Police Forums (CPFs) are functioning well in Graaff-Reinet, Aberdeen, Nieu-Bethesda, Willowmore and Baviaanskloof. The Community Safety Forums, on the other hand, have not been so successful and the Municipality has directed an application to SBDM for assistance in re-establishing the CSFs which are to be co-ordinated by Municipal Managers, in conjunction with SPU. COGTA has been approached to assist with the development of a Community Safety Plan and establishment of a Community Safety Forum.

Traffic control and traffic law enforcement is being rendered by the Municipality in urban areas of its jurisdiction, whilst Provincial services are in force on national and provincial roads.

There is a high incidence of assault, whilst domestic violence (especially woman and child abuse) continues to escalate. Graaff-Reinet and Steytlerville have shown a disturbing increase in cases of Rape being investigated. Most of the aggressive crimes are ascribed to the abuse of alcohol (primary reason) and drugs, whilst poverty and poor social conditions are blamed for incidents of theft and burglary. Alcoholism is a critical issue and drastic measures must be taken to curb it. In an article published by the Sunday Times during 2009, it was reported that “**South Africa has the highest rate of foetal alcohol syndrome and the second-highest rate of alcoholism after the Ukraine**”.

During IDP Ward Consultations and Workshops held in recent years, it was repeatedly reported by the Communities that they are gravely concerned about the ever-increasing drug and alcohol abuse in their areas, blaming ineffective policing, lax law-enforcement and poor land-use control for the problem, which has now spiralled out of control, with shebeens and taverns springing up everywhere.

The most densely populated areas, such as Asherville, Geluksdal, Santaville, Eunice Kekana Village and Haggenheim are more prone to violent crime and have been identified by the Communities as hot spots, requiring more effective law-enforcement and police visibility. There have been requests for SAPS satellite stations in some of these areas, as well as more specialized Social Services.

The main challenges faced by living areas in the smaller towns (i.e. Rietbron, Willowmore, Jansenville, etc.) are drug and alcohol abuse leading to violent crime, which is fuelled by unemployment, low morale and lack of recreational facilities. Communities in these areas feel that sector departments are absent, in particular the Department of Social Development.

In 2010, the Department of Social Development experienced critical staff shortages. In 2020, the Department reported an improvement in that it was well staffed with Social Workers (SW) and Support Staff (SS) : Graaff-Reinet 13 SW with 11 SS; Willowmore 4 SW with 5 SS; Aberdeen 3 SW with 5 SS; Jansenville 8 SW with 4 SS; Steytlerville 3 SW with 4 SS. Support Staff consist of Auxiliary Social Workers, Social Worker Supervisors, Probation Officers, Community Development Practitioners and Interns. In addition, each Service Centre has an Office Manager, bringing the total of persons employed by the Department in afore-mentioned capacity to 65. Their main challenge is inadequate office accommodation and infrastructure for effective rendering of services.

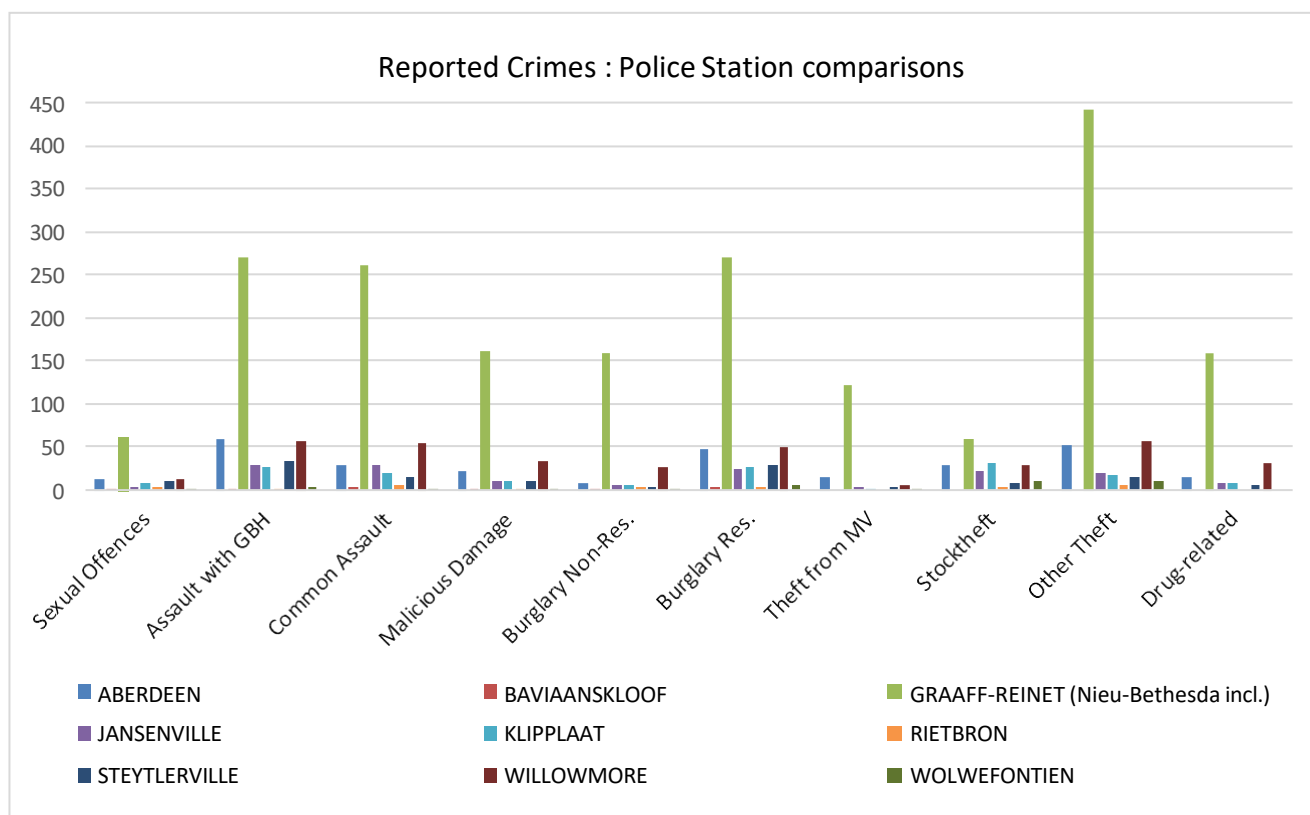
Communities have requested stricter law enforcement and issuing of fines within urban areas.

The table below contains the statistics (sourced from the SAPS's official website) of the 10 most frequently reported crimes in the Dr Beyers Naudé region, from April 2019 to March 2020.

CATEGORY OF REPORTED CRIME AND LOCALITY (April 2019 to March 2020)	SEXUAL OFFENCES (incl. rape & sexual assault)	ASSAULT WITH THE INTENT TO INFLICT GRIEVOUS BODILY HARM	COMMON ASSAULT	MALICIOUS DAMAGE TO PROPERTY	BURGLARY AT NON- RESIDENTIAL PREMISES	BURGLARY AT RESIDENTIAL PREMISES	THEFT OUT OF OR FROM A MOTOR VEHICLE	STOCK-THEFT	ALL THEFT NOT MENTIONED ELSEWHERE	DRUG RELATED CRIME
Aberdeen	12	60	28	22	8	48	16	28	53	16
Baviaanskloof	1	2	4	1	1	4	0	0	0	0
Graaff-Reinet (& Nieu-Bethesda)	61	270	261	161	160	271	123	60	441	158
Jansenville	4	30	30	10	5	24	3	21	19	9
Klipplaat	8	27	20	11	6	27	1	32	18	9
Rietbron	3	2	6	1	3	4	0	3	7	0
Steytlerville	11	33	16	11	4	28	4	8	16	6
Willowmore	12	56	55	33	26	50	7	30	57	31
Wolwefontein	1	4	1	1	2	5	1	10	11	0
TOTAL	113	484	421	251	215	461	155	192	622	229

[The Crime Statistics for 2020/21 will only become available during the latter half of 2021.]

DR BEYERS NAUDÉ CRIME STATISTICS APRIL 2019 TO MARCH 2020



- Graaff-Reinet and Willowmore – as the two largest towns – represent the highest numbers in all crime categories.** Graaff-Reinet and Jansenville show a marked increase in Assault with GBH, while Graaff-Reinet has shown a worrying increase in cases of Common Assault; Malicious Damage to Property and Burglary at Residential and non-Residential premises. The category All Theft not mentioned Elsewhere remains high. Stocktheft has spiked in Willowmore.
- Murder :** 26 cases of were investigated in the Municipal area, of which 13 were from Graaff-Reinet. Zero cases were reported in Baviaanskloof and Wolwefontein.
- Drug-related crime** has shown a marked decline in most of the towns. Klipplaat shows an encouraging decrease in the number of cases in most of the crime categories.

3.3.11 Mobility & Migration (including non-motorized transport)

The majority of people have to travel by foot or on bicycle in order to get to school or place of work. Vast distances need to be covered in the rural areas, where the use of donkey or horse carts by low-income families is still a regular occurrence. There is no state-owned public transport service (plane, train or bus) in the Dr Beyers Naudé and some communities have indicated that the fees being charged by private taxi operators are too high and therefore unaffordable to many. The lack of regular and affordable public transport remains a challenge.

Much progress has been made in recent years with the provision of paved pedestrian walkways between townships, such as Umasizakhe, the CBD and southern areas of Graaff-Reinet. These walkways are making it safer and easier for persons without motorized transport or those in wheelchairs, to travel between the areas where they live and the areas where they work or have to conduct other business. There are approximately 24 km pavements and 5 km walkways in the Municipal area, with more under construction.

The installation of streetlights along the Makwethu road that links Lower Umasizakhe with Upper Kroonvale a few years ago, did address visibility and safety issues. This route is used by many pedestrians and cyclists, especially children on their way to school or sport and recreation facilities. More pedestrian crossings and traffic calming measures, such as circles and speedhumps, are being installed where needed, to enhance pedestrian safety. Future plans include constructing pavements in areas that do not have them.

There are 2 formal taxi ranks in the Graaff-Reinet area, namely one each at Goedhals Square (next to Umasizakhe entrance) and Market Square (Graaff-Reinet CBD). 13 Shelters were originally constructed to serve as pick-up/drop-off points in the areas mentioned, however a few have been vandalised and subsequently removed. Taxi ranks in Aberdeen must be formalized. The phased construction of a main-line bus terminal and taxi rank at Goedhals Square is underway. There are formal taxi ranks in Jansenville, Steytlerville and Willowmore, but no shelters in any of these areas.

A category 3 airport with an all-weather, tarred runway is situated just outside Graaff-Reinet. It is used mainly by small commercial aircraft, some running chartered flights between Graaff-Reinet, Cape Town and Johannesburg. Air traffic to be regulated, due to the airport's close proximity to a National Park. There is a landing strip just outside Willowmore, which is used for commercial purposes and emergency landings.

It will be a major boost to Dr Beyers Naudé's economy, should the railway line between Gqeberha (PE) and Rosmead / Middelburg be repaired and taken into use again. Industry in Graaff-Reinet especially will benefit if their raw materials and manufactured goods could be transported by rail, instead of road, which is very expensive. A passenger train service between Graaff-Reinet and Gqeberha (PE) will be a much cheaper and more reliable transport option for students and the poorer members of Dr Beyers Naudé's community. A few years ago, some major repairs and maintenance were done to the line, but currently its future remains unclear.

The most important transportation distributor in terms of the former Baviaans area is the R329 that links Steytlerville in the east to Willowmore in the west. It is also the shortest road between Cape Town and Addo. This route links with the R75 through Noorspoort enabling access to Gqeberha (PE), Jansenville and Graaff-Reinet. In the west it runs into the N9, which is an important transport link between the Western and Eastern Cape. These roads are particularly important for the development of agriculture and tourism in the area. The MR411 (secondary road) links Willowmore to Rietbron (Ward 8). There are approximately 3,000 km of unsurfaced roads and 520 km of surfaced roads within the Municipal area, resorting under Municipal, Provincial and National roads infrastructure competencies respectively.

The upgrading of the cement road portion between Steytlerville and Willowmore has been highlighted as a critical spatial intervention that will enable increased economic development. It will cost approximately R250 million to upgrade.

Statistics indicative of trends in the migratory patterns of the Dr Beyers Naudé's population are not available. Many farm workers have moved to the respective towns, due to the change from conventional livestock farming to game farming, which is less labour intensive. There is also an indication that people who leave to find work in cities, return to the Dr Beyers Naudé after a few years. It therefore appears to be more of an internal and rotational migratory pattern, rather than only outward or inward bound.

There has been a tremendous spike in applications for departure and consent of use (i.e. operating spazas or shebeens on residential premises) and the indication is that most of these small businesses are being run by foreign nationals. The Municipality's Town Planning and Building Control Officials are currently investigating complaints in this regard, as it has come to light that many are operating illegally. A Spaza Shop / Informal Trading Policy was developed during 2018/19, and approved by Council in January 2020, along with applicable by-laws that will augment the policy by regulating land-use and operations of spaza shops and similar enterprise.

3.3.12 Cemeteries & Crematoria

There are no cremation facilities in the Dr Beyers Naudé region; the closest one is situated in Uitenhage. There are cemeteries in all of the towns; some are owned, managed and maintained by Churches; a few are owned by the Municipality but are being managed and partially maintained by Churches.

Below is a listing of 13 cemeteries that are fully the responsibility of the Municipality, **of which some have reached full capacity and most are non-compliant** :

TOWN	DETAILS	QTY
GRAAFF-REINET	Santaville Cemetery : being used & maintained by several Churches. Has reached full capacity and graves are being dug in unauthorized/non-demarcated areas. New Cemetery (opposite Adendorp) : still to be taken into use.	2
NIEU-BETHESDA	Pienaarsig : old, not well-maintained. Lime-stone layer is making it difficult to dig graves; machinery required to loosen ground. Will reach full capacity in 2019/20.	1
ABERDEEN	Town : Almost full and graves are being dug in unauthorized/non-demarcated areas. Permission was granted by DEDEAT for extensions, subject to certain conditions. Thembalesizwe : Poorly maintained and managed. Graves are being dug on wrong side of cemetery in unauthorized/non-demarcated areas. Lotusville : Poorly maintained; being used as a dump site. Lime-stone / rocky layer is making it difficult to dig graves. Machinery is required to loosen the ground.	3
JANSENVILLE	Town Cemetery in very poor condition. Requires urgent intervention.	1
KLIPPLAAT	Better managed but rocky layer is making digging of graves very difficult.	1
WILLOWMORE	Town : has reached full capacity. Non-compliant. Urgent attention required. N9 Cemetery : close to full capacity. Non-compliant. Urgent attention required.	2
STEYTLERVILLE	Town: there is still space but planning needs to start for its extension or a new one. Golden Valley : has been extended without due process being followed; non-compliant. Vuyolwethu : Requires urgent attention; must be extended through proper procedures.	3

3.3.13 Animal Care Facilities and Pounds

The Municipality does not render animal care services and is reliant on organizations such as the SPCA and CSI in Graaff-Reinet, and CARE in Aberdeen, to provide shelter and care for domestic animals and, at times, small livestock. The only veterinary services for the region are situated in Graaff-Reinet (two private animal clinics and one State Vet). There are no appointed Municipal Animal Control Officers or Pound Masters, neither are there animal care or pound facilities in most of the towns. Graaff-Reinet, Willowmore and Nieu-Bethesda have pounds – that are either non-compliant or not functioning and are not being managed or maintained properly.

- Organizations rendering these services on behalf of the Municipality require better support.
- Existing pounds must be upgraded and properly managed.

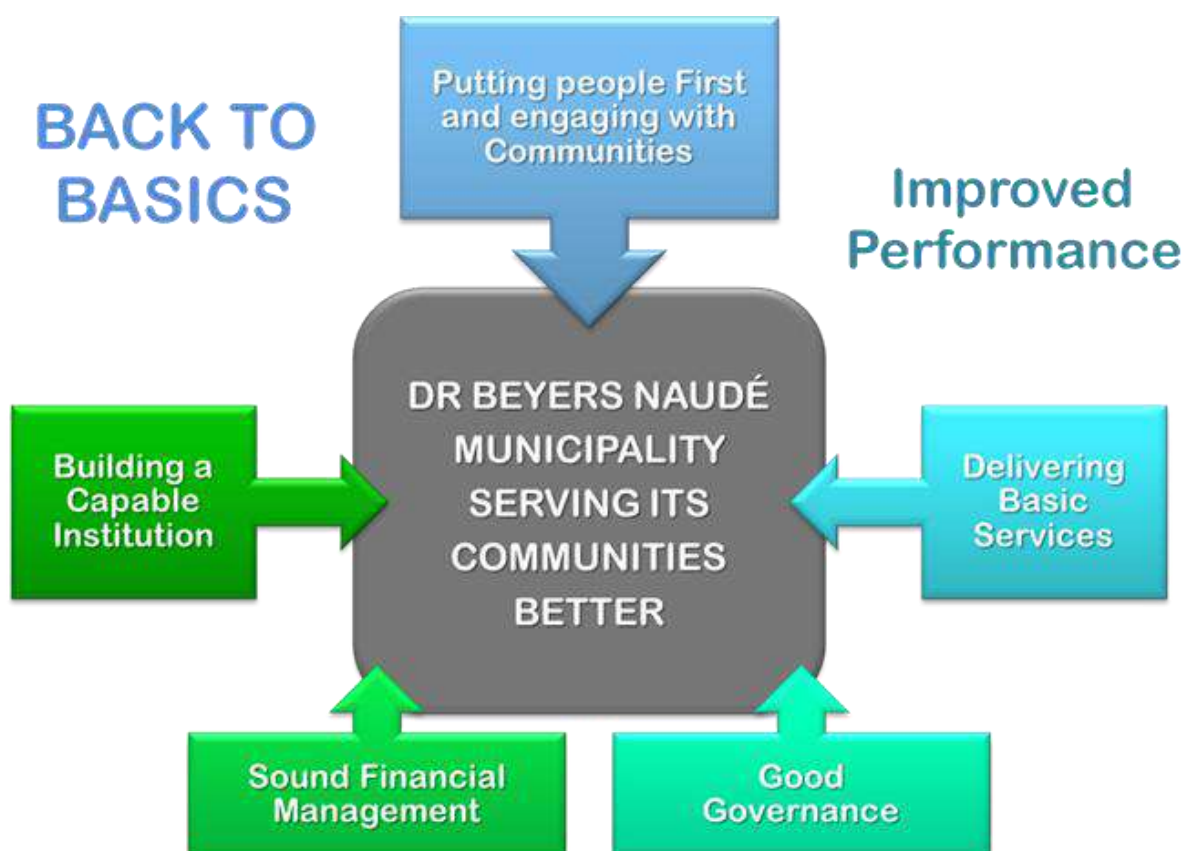
3.4 Analysis of Municipal Key Performance Areas

On the following pages we deal with each one of the IDP's five Key Performance Areas, namely

- KPA 1** Organizational Transformation & Institutional Development
- KPA 2** Service Delivery & Infrastructure Planning
(incl. Human Settlement & Spatial Planning, Environmental Analysis, Disaster Management)
- KPA 3** Local Economic Development
- KPA 4** Financial Viability
- KPA 5** Good Governance & Public Participation (incl. IGR & SPU)

In each instance an overview is given of the situation, some critical indicators are provided, as well as an indication of progress made or steps being taken in improving or addressing the weaknesses and gaps identified.

In line with COGTA's **Back to Basics** drive, initiated during September 2014, the Municipal focus is best illustrated as follows :

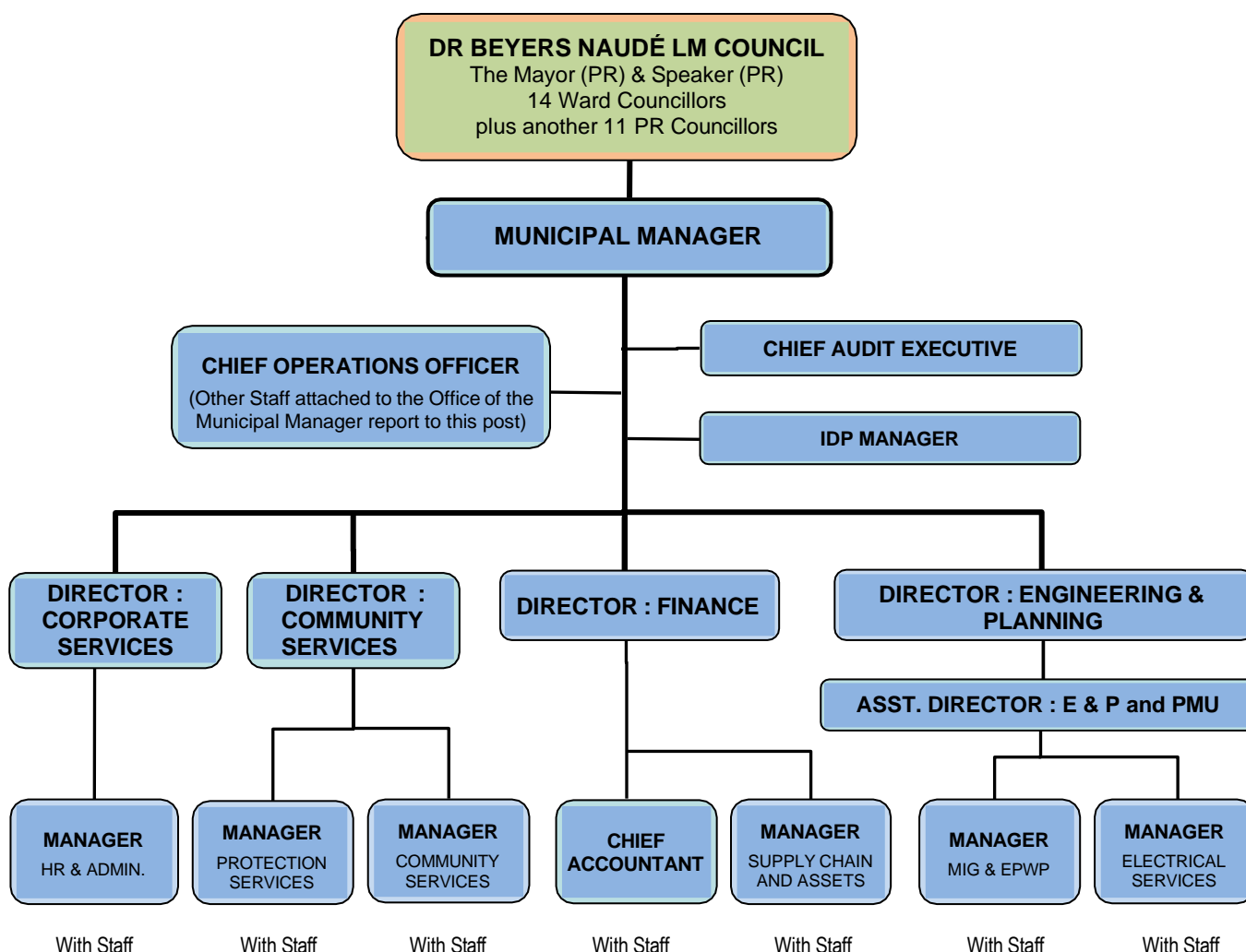


KPA 1

ORGANIZATIONAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT

ORGANIZATIONAL RESTRUCTURING : POST AUGUST 2016

To achieve the objectives set out in the IDP, it is vital that the capacity and the transformation needs of the Municipality be clearly defined and understood to ensure that the IDP remains a realistic planning tool. With the inauguration of the newly elected Mayor and Councillors on 18 August 2016, a provisional Organizational Structure was put in place, pending the development of a new one. Sarah Baartman DM provided assistance with the finalization of a new Staff Establishment, through the services of a specialist HR Service Provider.



- Condensed version of temporary staff establishment, showing top structure and posts reporting directly to the Municipal Manager. Each Department falls within one of the four Directorates and has its own sub-structure Organogram.
- A new Staff Establishment was adopted by Council on 20/09/2017 (Resolution SCOUNCIL-065/17). It was reviewed in 2018 (approved by Council on 13/12/2018, Resolution COUNCIL-086.2/18) and will take effect with the Placement Process, which commenced during the latter half of 2019.
- The Area Co-ordinators based at the Area Offices (Willowmore, Jansenville, Aberdeen & Nieu-Bethesda) are reporting to the Director of Corporate Services and specific functions are being co-ordinated by the relevant Directorates and/or Department Managers in Graaff-Reinet. Area Co-ordinators are responsible for managing the Satellite Offices within their region.

The new Organogram (being populated through Placement) is attached as **ANNEXURE B.**

INSTITUTIONAL TRANSFORMATION : POST AUGUST 2016

Dr Beyers Naudé Local Municipality is committed to the principles of Employment Equity and will be making a conscious effort to appoint historically and previously disadvantaged individuals in the top four tiers of its Staff Establishment. The Municipality will also be looking at appointing more females in its general workforce, which is still overwhelmingly male-dominated, mainly due to the physical requirements attached to many of these posts. The tables below provide a summarized version of the provisional staffing situation as at February 2020.

TOP FOUR TIERS		POSTS	FILLED	MALE	FEMALE	BLACK	COLOURED	WHITE
Municipal Manager	(Section 57)	1	1	1			1	
Director	(Section 56)	4	1	2	2	1	2	1
COO, CAE	(Permanent)	2	2	2			2	
HODs / Managers	(Permanent)	14	12	7	5	5	2	5

SECTION OR DEPARTMENT	TOTAL POSTS	FILLED (funded)	VACANT (funded > 3 months)	FROZEN (unfunded)	MALE	FEMALE	BLACK	COLOURED	WHITE	DISABLED
OFFICE OF THE MUNICIPAL MANAGER										
MM Section 57	1	1			1			1		
COO & Staff	29	26			10	16	8	15	3	1
DIRECTORATE : FINANCIAL SERVICES										
Director Sec. 56	1	1				1			1	
Budget, Treasury & SCM Staff	104	60			25	35	21	35	4	
DIRECTORATE : CORPORATE SERVICES										
Director Sec. 56	1	1				1	1			
Administration	99	65			33	32	30	33	2	
HR Section	16	10						4	1	
DIRECTORATE : COMMUNITY SERVICES										
Director Sec. 56	1	1						1		
Library Services	26	13						4	2	1
Protection, Traffic & Fire Services	105	25			14	11	16	9		
Community & EH Services	10	4			1	3	3	1		
Parks, Gardens & Amenities	108	32			25	7	16	16		1
Refuse Services	136	65			64	1	49	16		1
Streets and Pavements	88	55			53	2	48	7		
DIRECTORATE : INFRASTRUCTURE SERVICES										
Director Sec. 56	1	1			1			1		
Engineering Serv. & Planning, PMU	121	58			51	7	34	20	4	1
Water, Sanitation & WWTW	116	59			59	0	23	35	1	
Electrical Services	56	32			30	2	12	12	8	
TOTAL	1,019	509			374	135	273	210	26	5 (1%)

50% of posts are filled (positions subject to placement); 27% by females and 73% by males.

- Black employees make up approx. 54% of total staff vs. 24% of regional population
- Coloured employees make up approx. 41% of total staff vs. 67% of regional population
- White employees make up approx. 5% of total staff vs. 9% of regional population

CENSUS 2011 POPULATION DEMOGRAPHICS	TOTAL POPULATION	BLACK	COLOURED	WHITE	OTHER
CAMDEBOO	50,993	25%	65%	10%	(less than 1%)
IKWEZI	10,537	37%	55%	8%	(less than 1%)
BAVIAANS	17,761	12%	80%	8%	(less than 1%)
DR BEYERS NAUDÉ	79,291	24%	67%	9%	(less than 1%)

There are currently 6 extended contract Finance Interns and 3 IT Interns with the Municipality, whilst 16 temporary personnel are employed on a month-to-month contractual basis.

In line with the Municipality's Succession Planning, opportunities are created for employees to advance within the ranks of the Institution, through vacant posts first advertised internally, and only if no suitable internal candidate can be found, will the post be advertised externally. The Municipality's Workplace Skills Plan is reviewed annually; the most recent one was submitted to LGSETA along with the Municipality's annual Training Report in April 2021. 2% of the Municipality's annual Operating Budget is applied towards implementing the WSP. Section 10 of the WSP addresses the issue of Critical & Scarce Skills, and the Municipality fully supports its staff being trained in Capacity Building and Scarce Skills, which consist of the following categories :

- Civil engineers & Electricians
- Chartered Accountants
- Financial Managers
- IT Specialists
- Project & Programme Managers
- Town Planners & GIS Specialists
- Environmental Management Practitioners
- Protection Services & Disaster Management

(PS : Sarah Baartman DM has a list of more specialized skills at a District level.)

ORGANIZATIONAL PERFORMANCE MANAGEMENT, M&E



Performance Management Policy Framework

(Revised and adopted by Council on 07/10/2021, resolution COUN-046.1/21)



Performance management includes a range of processes, techniques and methods that facilitate the identification of key performance indicators (KPIs), targets and measurement of progress towards achieving these. Effective performance management is a key ingredient of Good Governance and is increasingly playing an important role in the management of service delivery. The Municipality is currently making use of a manual performance management system (PMS), which includes quarterly in-year performance evaluation, thereby ensuring that performance is monitored, measured, evaluated and reported on. An automated system is available, but still needs to be utilized, however, this is dependent on the finalization of the Placement Process.

Individual performance is monitored through the development of Performance Contracts & Plans for the Municipal Manager & Directors (fixed term contracts). The Municipal Manager and Directors have entered into performance agreements and plans for the 2021/22 financial year. Employees' performance is evaluated quarterly in terms of the SDBIP's high level Key Performance Indicators and Targets, based on the Balanced Scorecard system. The intention is to cascade the PMS down to lower tiers of management and eventually all other positions within the institution, to create a culture of performance management within the Municipality.

INSTITUTIONAL SWOT ANALYSIS

As part of the development of the IDP, the Municipality conducted a very thorough Institutional SWOT Analysis during December 2016, of which the results were discussed at subsequent Management Meetings, as well as at IDP Steering Committee and IDP Representative Forum Meetings held in March 2017. The following weaknesses were identified as the top problematic areas and deserving of focused and urgent attention or intervention :

- Small revenue base and large distances between urban areas (enormous spatial spread)
- Poor planning and co-ordination of merger has resulted in serious challenges
- Delay in finalizing staff establishment and placement process
- Poor safeguarding of assets and poor fleet management
- Ageing infrastructure and poor maintenance of assets
- Limited revenue collection, poor Credit Control
- Poor law enforcement, application of by-laws
- Lack of capacity in some Departments

		HELPFUL	HARMFUL
Internal Factors (Self-Assessment)	 Strengths	<ul style="list-style-type: none"> • Good audit outcomes (former Camdeboo & Baviaans) • Qualified, experienced and dedicated staff • Good policies and procedures • Land availability • Treatment Works have enough capacity for future development • Ability to manage own Grant funding (e.g. implementation of Capital projects) • Ability to support Job Creation programmes • Good communication between some Departments • Actively promoting and supporting public participation, public awareness campaigns and events (utilizing various platforms for communication) • Good response time to faults • Rendering of uninterrupted and good quality basic services • Prime tourist destination and situated on major routes • WSA and WSP 	 Weaknesses <ul style="list-style-type: none"> • Poor planning and co-ordination of merger has resulted in some serious challenges (esp. due to lack of support from side of DM) • Small revenue base and large distances between urban areas (spatial spread & geographical divisions will have financial implications) • Dissatisfied Workforce; Union dominance and interference • Staff that misuse Employer's assets & time for political activities • Poor relationships between Management and Labour • Ill-disciplined and disrespectful staff; lack of work ethics & work pride • Poor discipline and inconsistent application thereof (fin. implications) • Lack of capacity in some Departments (e.g. HR) • Vacant posts/manpower shortages hampering service delivery • Delay in finalizing Staff Establishment and placement process is creating uncertainty and low morale amongst staff members • Incomplete or no Job Descriptions; overlapping duties as a result of vague JDs; confusion as to who is responsible for specific functions • Silo mentality, poor communication & integration of functions • Circumventing / undermining of HR functions • Poor internal controls and poor execution / 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 by-laws • Non-compliance issues: late submissions, landfill sites, etc. • Ageing infrastructure and poor maintenance of assets (buildings, vehicles, plant & equipment) • Poor safeguarding of assets and poor fleet management (security, misuse & access control issues) • Poor management of Municipal 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 of Credit Control)

	HELPFUL	HARMFUL
External Factors (Impacting on us)	<p>O Opportunities</p> <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 • Developing a Revenue Enhancement Strategy • Railroad rehabilitation (commercialization, freight & passenger transport) • Renting out of un- or under-utilized Municipal offices and buildings • Green technologies 	<p>T Threats</p> <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 (Wanhoop farm) • Inadequate support and assistance by Sector Departments • Removal of WSA function by District Municipality and Amatola Water • Ability to attract and retain skilled staff • Increase in heavy traffic and impact on roads infrastructure, historical buildings • Over-exploitation of natural resources • Insolvency • Environmentally insensitive and unsustainable development

A thorough exercise was conducted in analysing the Institutional Weaknesses. They were listed on a template and then circulated to all Municipal Directorates, Departments and Satellite Offices of Dr Beyers Naudé LM, and each Senior Manager, HOD or Area Manager had to rate them. The results were consolidated (see table on next page) and this will serve as a monitoring tool for the next few years, when a similar exercise will be conducted during each year's IDP review. The objective would be to improve the situation year-on-year. The latest analysis appears on the next page. These results formed the basis of a 3-day Strategic Planning Workshop that was held in January 2018 and from which a Turnaround Strategy with Action Plan was the outcome.

It is of utmost importance that the Placement Process be completed, Objections be dealt with and the new Staff Establishment not only be populated, but also be subjected to a rigorous review. Pay parity will be a challenge, as it is foreseen that there will have to be some post level and salary adjustments, once job evaluations have been completed and the matter surrounding the Municipality's grading has been resolved. This will hold severe financial implications for the severely cash-strapped Municipality; the Staff Establishment is going to have to be a rational and affordable one. Attention must also be paid to the low staff morale and elements that are creating labour unrest or dissatisfaction within the institution. The situation needs to be brought under control and stabilised, with focus on areas experiencing inadequate supervision and insubordination, poor discipline and the inconsistent application thereof.

Another big challenge is the one of centralization of functions. With such a vast area to service, it would be unwise to pool all resources and expertise in one centre. Taking into consideration the distance between the main centre of Graaff-Reinet (the seat of Dr Beyers Naudé LM) and Willowmore (the second largest town), it would be prudent to strengthen the skills base and capacity of Willowmore and provide that centre with suitably competent staff and sufficient resources with which to efficiently manage and co-ordinate service delivery in the lower region of the Municipal area.

ANALYSIS OF INSTITUTIONAL WEAKNESSES : OCT. 2019	HIGH	MED	LOW
Continued negative impact of poor planning and co-ordination of merger and resultant critical challenges (including lack of support)	8	11	1
Small revenue base and large distances between urban areas (spatial spread & geographical divisions will have financial implications)	18	1	1
Dissatisfied Workforce; Union dominance and interference	5	11	4
Staff that misuse Employer's assets & time for political activities	6	8	6
Poor relationships between Management and Labour	0	8	12
Ill-disciplined and disrespectful staff; lack of work ethics and work pride	11	6	3
Poor discipline and inconsistent application thereof (financial implications)	8	9	3
Lack of capacity in some Departments	6	11	3
Vacant posts/manpower shortages hampering service delivery	12	6	2
Poor or lack of proper consultation in finalizing & implementing new Staff Establishment and the delay in placement process is creating uncertainty and low morale amongst staff members	12	6	2
Incomplete or no Job Descriptions; overlapping duties as a result of vague JDs, causing confusion as to who is responsible for specific functions (i.e. clear segregation of duties)	16	3	1
Silo mentality, poor communication & integration of functions	9	7	4
Circumventing/undermining of HR functions (incorrect channels)	6	9	5
Poor internal controls and poor execution / non-implementation of policies; no resolution implementation register or monitoring	4	11	5
Shortage of office space (in some Directorates/Depts) and tools of trade	8	6	6
Inadequate IT infrastructure & dysfunctional intranet/MunAdmin; incompatible systems	15	4	1
Poor law enforcement, application of by-laws / outdated	18	2	0
Non-compliance issues : late submissions, landfill sites, etc.	12	7	1
Ageing infrastructure and poor maintenance of assets (buildings, vehicles, plant & equip)	17	3	0
Poor safeguarding of assets and poor fleet management (security, misuse & access control issues)	8	12	0
Poor management of Municipal Commonage Land	6	11	3
Water scarcity and water quality	17	1	2
Tampering of water & electricity connections or installations	6	9	5
Gaps in registration & monitoring of Indigent households	2	12	6
Limited revenue collection (lack of proper of Credit Control)	10	7	3
Water & electricity losses (as a result of ageing infrastructure, defective meters or unmetered provision)	10	9	1
Non-responsiveness of HR on staff issues	1	13	6
	46%	38%	16%
CONTROL TOTALS (20 out of 24 respondents; 540 out of 648 responses)	251	203	86



We're in trouble – red lights are flashing if score is 10 and higher



Borderline – not good if score is higher than 8 (leaning to RED)



Looking good – if score is higher than 10

- ◆ Above results indicate a slight improvement on previous years' performance, but much still needs to be done to show a meaningful and positive change in the situation.



HUMAN RESOURCE DEVELOPMENT : SKILLS & CAPACITY			
NAME OF PLAN, POLICY OR STRATEGY	CURRENT STATUS	ADOPTED BY COUNCIL (Resolution & date)	COMMENTS (e.g. being Reviewed, etc.)
Staff Establishment / Organogram	In place	COUNCIL-086.2/18 13/12/2018	Still to be costed. Will undergo a review in 2022 after Placements.
Institutional Plan (HR Plan)	In place		Workshopped and adopted
Filling of Vacant Posts Action Plan	Not in place		Placement Policy to be utilized.
Employment Equity Plan	In place	COUNCIL-068/19 12/12/2019	Workshopped and adopted
Workplace Skills Plan (Capacity Building & Skills Development Plan)	In place	Reviewed and submitted to LGSETA annually	Reviewed and submitted in April 2020. Skills audit conducted.
HUMAN RESOURCES MANUAL, CONTAINING THE FOLLOWING POLICIES			
Relocation	In place	SCOUNCIL-063/17 23/05/2017. Reviewed policies adopted by Council on 18/06/2019, EXCO-050.4/19.	Reviewed, workshopped and adopted.
Scarce Skills (incl Attraction & Retention)			
Leave & Absenteeism Policies			
Overtime & Acting Allowance Policies			
Recruitment & Selection			
Induction & Orientation			
Migration & Placement			
Consequence Management	In place	COUN-011.2/2019 23/09/2019	Developed, workshopped and adopted by Council.
Employee Study Assistance (bursary)			
Employee Wellness			
Sexual Harassment			
Cellphone Allowance			
Subsistence & Travelling			
Occupational Health & Safety	In place		Policy workshopped. OHS officer appointed
Termination of Employment	Most of these Policies were in place at the former disestablished Municipalities but need to be revised for Dr Beyers Naudé LM.		These policies are in the process of being drafted and will form part of the Policy Manual referenced above. Occupational Health & Safety is being maintained & monitored in accordance with the OH&S Act 85/1993 – as amended. In line with COVID-19 requirements, a Committee has been established with reps from each Department and it is meeting regularly.
Legal Assistance & Indemnification			
Administration of Council-owned Housing stock leased to Employees			
Private Work & Declaration of Interest			
Smoking Control, Alcohol & Drug Abuse			
Remuneration & Allowances			
Learning & Succession Planning			
HIV/AIDS in the Workplace (HR/SPU)			
Bad Weather / Inaccessibility			
Heat Stress & Discomfort levels			
OTHER HR / WORKPLACE OR INSTITUTIONAL STRUCTURES & PLANS IN PLACE			
Organizational Rights and LLF	In place	✓	ORA & LLF in place.
Code of Conduct (Sec. 69 of MSA)	In place	✓	In place, being applied
Grievance & Disciplinary Procedures	In place	✓	SALGBC procedures in place.
Customer Care Policy	In Draft		Draft workshopped in 2022.
Communication and Public Participation Policy (including Strategies, Action Plan, Stakeholder Mobilization)	In place	✓ 06/04/2017 COUNCIL-020/17	Being reviewed for 2022/23.
Records Management Policy & File Plan	In place	Approved by DSRAC	Approved.
ICT Policies & Procedures, including Disaster Recovery Plan (Parts 1 – 7)	Available in Draft	✓ Workshopped with Council	Approved on 7 th October 2021
ICT Steering Committee (to identify challenges and develop Action Plans)	In place	✓	Committee established with meeting schedule, Year Planner.

KPA 2

SERVICE DELIVERY & INFRASTRUCTURE PLANNING

The information in this section was obtained from various sources, including the following :

- National Census and Community Surveys conducted periodically by Statistics SA,
- Basic Services Publication by COGTA : Comparative Information on Basic Services 2009,
- IDPs and Sector Plans that were in place at the Camdeboo, Baviaans and Ikwezi LMs,
- Municipal Debtors' database – latest figures are transferred annually.
- A Water Summit held in Graaff-Reinet in December 2019, that involved stakeholders from all spheres of Government, cross-border Municipalities and the Private Sector.

Guidance is also taken from the annual SONA, SOPA and other Government directives, in which much emphasis is placed each year on the development of adequate infrastructure for the effective provision of basic services.

BASIC SERVICES ANALYSIS

The following information was supplied by Dr Beyers Naudé Municipality's Treasury Department, in respect of current consumer accounts on its billing system for the 2020/21 Financial Year :

CATEGORY OF SERVICE 2020/21 (Current Consumer Accounts)	TOTAL POINTS BEING SERVICED	CONSUMER ACCOUNTS
1. METERED WATER		
Domestic Consumers	15,654	Residential
Business Consumers	935	Businesses
Government Consumers	71	Departments
TOTAL	16,660	CONSUMERS
2. ELECTRICITY		
Domestic Consumers (metered)	958	Residential
Domestic Consumers (prepaid)	11,158	
Business Consumers (metered)	771	Businesses (Farms incl.)
Business Consumers (prepaid)	598	
Government Consumers (metered)	264	Departments
Government Consumers (prepaid)	0	
TOTAL	13,749	CONSUMERS
3. SANITATION (Sewerage)		
Domestic Consumers	13,524 + 15	Residential
Business Consumers	381	Businesses
Government Consumers	112	Departments
TOTAL	14,032	CONSUMERS
4. REFUSE REMOVAL		
Domestic Consumers	16,164	Residential
Business Consumers	767	Businesses & Departments
Government Consumers		
TOTAL	16,931	CONSUMERS

- Information provided in the table on the previous page relates only to the number of consumer points (erven) being serviced by Dr Beyers Naudé Municipality in its built-up areas (urban, including smallholdings) ; Farms / farm dwellings (non-urban) are not being serviced by the Municipality and those households are therefore not included.
- Many households receive electricity directly from Eskom and a number of urban households are not connected to Municipal water or sewerage services; for instance some Nieu-Bethesda and Adendorp properties have septic tanks (sewage disposal) and boreholes (for potable water). 15 Informal Households in the Graaff-Reinet area (Sunnyside and De Draai) are being billed for Sanitation: Communal Facility.
- Ring-fencing of these services will be transacted once the Municipality's accounting systems have been standardized and mSCOA has been fully institutionalized.
- Non-Revenue Water (NRW loss) currently stands at an average of 47% (measured over a 7-month period, July 2020 – January 2021). A recent water meter audit indicated that a large percentage of serviced properties had defective meters, or no meters at all. The Municipality is in the process of addressing this and aims to reduce NRW loss by 2% p.a. – with proper maintenance and upgrading of the reticulation systems, which will include installation of meters in areas such as Klipplaat, where consumers have not been connected.
- Non-Revenue Electricity (NRE loss) currently stands at an average of 17% (measured over a 6-month period, July – December 2020). The Municipality has been investigating areas where illegal connections were allegedly taking place and is closely monitoring its distribution system for irregularities and defects, which are addressed as and when they are identified.

➔ **Indigent households currently make up 51% of all Domestic Consumer Accounts :**

INDIGENT HOUSEHOLDS IN THE DR BEYERS NAUDÉ LM : ACCESS TO FREE BASIC SERVICES						
SOURCE OF DATA	TOTAL NO. OF CONSUMER ACCOUNTS ON MUNICIPAL DATABASE	ESTIMATED NO. OF INDIGENT H/H	%	NO. OF INDIGENT H/H SERVICED	% OF INDIGENT H/H BEING SUBSIDIZED	% OF INDIGENT H/H BACKLOG
1. FREE BASIC WATER & SANITATION						
MUNICIPAL SOURCE 2017	14,884*	8,000	54	7,965	99.5	0.5
MUNICIPAL SOURCE 2018	15,872*	8,400	53	7,692	92	8
MUNICIPAL SOURCE 2019	15,977*	8,500	53	8,144	96	4
MUNICIPAL SOURCE 2020	15,991*	8,800	54	8,195	93	7
MUNICIPAL SOURCE 2021	16,164*	9,200	57	8,251	90	10
2. FREE BASIC ENERGY (MUN & ESKOM COMBINED)						
MUNICIPAL SOURCE 2017	14,884*	8,000	54	Mun. 5,482 Eskom 1,833	91	9
MUNICIPAL SOURCE 2018	15,872*	8,400	53	Mun. 3,493 Eskom 2,333	69	31
MUNICIPAL SOURCE 2019	15,977*	8,500	53	Mun. 5,965 Eskom 2,340	98	2
MUNICIPAL SOURCE 2020	15,991*	8,800	54	Mun. 6,161 Eskom 2,622	99	1
MUNICIPAL SOURCE 2021	16,164*	9,200	57	Mun. 6,150 Eskom 2,630	95	5

* Approximate number of urban residential sites being serviced by the Municipality. Average number of households receiving direct/indirect benefit from the Municipal Basic Services = 16,970 (excluding rural or farm dwellings.) An audit of Indigent Households is being conducted, in conjunction with a full review of the Municipality's Indigent Register, to ensure that all qualifying households are registered on the billing system and are being subsidized. Eskom = estimated.

The table below contains the service level indicators for both the total number of households in the Municipal area (urban + non-urban), as well as those that are only being serviced by the Municipality (i.e. connected to Municipal reticulation or distribution systems) :

RECORD OF SERVICE LEVEL COMPARISONS OVER A NUMBER OF YEARS : ACTUAL OR ESTIMATED, FROM VARIOUS SOURCES	TOTAL NO. OF H/H OR MUN. CONSUMER ACCOUNTS IN DR BNLM	NO. OF H/H WITH MIN. ACCESS OR SITES CONNECTED	% OF H/H WITH MINIMUM ACCESS	H/H BELOW BASIC LEVEL OF SERVICES / BACKLOGS	% OF H/H BELOW BASIC LEVEL OF SERVICES / BACKLOGS
1. WATER					
STATSSA CENSUS 2011	19,925	19,612	98	313	2
COMMUNITY SURVEY 2016	20,748	18,881	91	1,867	9
CONSUMER A/C 2019	15,977	15,550	97	427	3
CONSUMER A/C 2020	15,991	15,659	98	332	2
CONSUMER A/C 2021	16,164	15,654	97	510	3
2. ELECTRICITY					
STATSSA CENSUS 2011	19,925	17,364	87	2,561	13
COMMUNITY SURVEY 2016	20,748	19,711	95	1,037	5
CONSUMER A/C 2019 Augmented by Eskom	15,977	12,002 3,000 (est.)	94	975	6
CONSUMER A/C 2020 Augmented by Eskom	15,991	12,066 3,400 (est.)	97	525	3
CONSUMER A/C 2021 Augmented by Eskom	16,164	12,116 3,450 (est.)	96	598	4
3. SANITATION (FLUSH TOILET / WATER-BORNE SEWERAGE)					
STATSSA CENSUS 2011	19,925	17,364	87	2,561	13
COMMUNITY SURVEY 2016	20,748	19,711	95	1,037	5
CONSUMER A/C 2019	15,977	12,810	80	3,167	20
CONSUMER A/C 2020	15,991	13,506	84	2,485	16
CONSUMER A/C 2021	16,164	13,539	84	2,625	16
4. REFUSE REMOVAL (BEING REMOVED AT LEAST ONCE A WEEK)					
STATSSA CENSUS 2011	19,925	16,325	82	3,600	18
COMMUNITY SURVEY 2016	20,748	18,258	88	2,490	12
CONSUMER A/C 2019	15,977	15,977	100	0	0
CONSUMER A/C 2020	15,991	15,991	100	0	0
CONSUMER A/C 2021	16,164	16,164	100	0	0

NB Consumer Accounts (A/C) represent the number of Municipal properties being serviced (as per Debtors' database) and are not indicative of the number of households receiving the benefit of the service. There could be more than one household on a property.

- StatsSA's Census 2001 & 2011, as well as their 2016 Community Survey results, are a combination of urban and non-urban households. The total number of households within urban areas of Dr Beyers Naudé LM is estimated at 17,950 in 2021 – the majority of which are receiving the benefit from Municipal services. This would be inclusive of formal and informal settlements, formal dwellings and backyard shacks. About 3,350 non-urban households (farm dwellings) brings the total number of households to an estimated 21,300 – based on an average ratio of 4 persons per household.
- Eskom's prepaid Domestic Consumer stats include a number of farm dwellings being serviced by them. However, most of the farms are receiving metered electricity from Eskom.

The table below summarises the number of households with access to basic services in the whole of the Dr Beyers Naudé Municipal area (urban and non-urban), but with anomalies :

HOUSEHOLD SERVICES	StatsSA Census 2011		StatsSA Community Survey 2016	
	Number	Percent	Number	Percent
Access to housing				
Formal	18 994	95.3	19 831	95.6
Traditional	86	0.4	144	0.7
Informal	728	3.7	739	3.6
Other	113	0.6	34	0.2
Access to water				
Access to piped water	19 859	98.4	18 928	91.2
No Access to piped water	316	1.6	1 820	8.8
Access to sanitation				
Flush toilet	17 576	88.3	19 717	95.0
Chemical	14	0.1	11	0.1
Pit toilet	884	4.4	274	1.3
Bucket	390	2.0	410	2.0
None	1 047	5.3	253	1.2
Energy for lighting				
Electricity	18 583	92.4	19 732	95.3
Other	1 536	7.6	981	4.7
Energy for cooking				
Electricity	16 971	84.4	19 082	92.4
Other	3 145	15.6	1 571	7.6
Access to refuse removal				
Removed by local authority at least once a week	16 330	80.9	18 319	88.3
Removed by local authority less often	241	1.2	128	0.6
Communal refuse dump	383	1.9	529	2.5
Own refuse dump	2 712	13.4	1 484	7.2
No rubbish disposal	311	1.5	127	0.6

- According to the Municipality's Valuation Roll, there are 23,215 properties on the database, of which 15,848 are classified as residential, 708 business; 2,373 Government (incl. public benefit) and 4, 286 Agricultural (farms & smallholdings). Updated February 2021.
- Dr Beyers Naudé is not an industrialized area, with only some light to medium industry being situated mainly in the Industrial Areas of Graaff-Reinet and Willowmore. The Municipality provides and maintains bulk services to its commercial and industrial areas, as well as to all government institutions.
- Bulk infrastructure for new developments (housing and higher level) forms part of the Municipality's forward planning, based on population and industry growth trends and projections.

CATEGORY	STATSSA CENSUS 2001	STATSSA CENSUS 2011	STATSSA COMMUNITY SURVEY 2016	MUNICIPAL ESTIMATE FOR 2020	MUNICIPAL ESTIMATE FOR 2021	MUNICIPAL PROJECTION FOR 2022
Population	68,867	79,291	82,197	84,400	85,500	86,300
Households	17,852	19,925	20,748	21,100	21,300	21,500

SERVICES & INFRASTRUCTURE : STREETS & STORMWATER

Road infrastructure affects development in sectors such as tourism, agriculture and general migration. Whilst streets in previously disadvantaged areas have been receiving much attention, the upgrading has been of a poor standard and communities are dissatisfied. The road network within previously advantaged centres has deteriorated drastically over the past few years and in some areas, road markings are no longer visible. The communities have urged the Municipality to pay urgent attention to the afore-mentioned, as well as to road traffic signs and traffic calming measures. Tourism is one of Dr Beyers Naudé LM's main economic drivers and it is therefore crucial that roads, signage & markings be of a good standard and properly maintained.

There are two categories of Roads, namely those that are classified as “internal” streets or roads; those that are situated within the urban areas and the direct responsibility of the Municipality, and the other “external” roads that are the responsibility of either the Provincial Department of Roads and Public Works, or SANRAL. Gravel roads connecting towns with rural farming communities are usually referred to as District Roads and their maintenance is the responsibility of DRPW.

A recent Environmental Scan indicated that most of the access roads to some of the smaller and more remote towns and settlements were in a reasonable to good condition, but these roads do deteriorate rapidly as a result of heavy seasonal rains, causing flooding in some areas, or lack of proper maintenance.

In general, the surfaced Provincial and National Roads (MR, R and N routes) are in a reasonably good condition, but the R75 between Graaff-Reinet and Gqeberha (PE) has been worked on for several years and major inconvenience is being caused to motorists as a result of the work lagging far behind schedule, due to insufficient funds being allocated to the Provincial Department. More detail is provided in the tables below.

Because of its vast geographic spread, and huge distances between some of the towns and smaller settlements, it is important that the roads networks in the Dr Beyers Naudé Municipal area be maintained regularly and the work be of a high standard. The region is heavily dependent on agriculture and tourism to sustain its economy, and therefore requires primary and secondary routes to be in a good condition at all times.

MUNICIPAL ROADS INFRASTRUCTURE			CAMDEBOO	IKWEZI	BAVIAANS	DR BNLM
ASSET TYPE	COMPONENT TYPE	Extent Measure	Units or Extent in km	Units or Extent in km	Units or Extent in km	Units or Extent in km
Road Signs		Units	889	-	-	-
Channels	Concrete	Kilometres	59.7	-	-	-
Kerbing		Kilometres	192.1	-	-	-
Pavements		Kilometres	24.1	-	-	-
Bridges		Kilometres	0.3	-	-	-
Road Surface	Asphalt (Tar)	Kilometres	85.92	-	31	-
Road Surface	Brick (Pavers)	Kilometres	2	-	-	-
Road Surface	Concrete	Kilometres	0.1	-	-	-
Road Surface	Gravel	Kilometres	111.8	-	43.3	-
TOTAL SURFACED ROADS			88	(unknown)	31	(unknown)
TOTAL UNSURFACED ROADS			111.9	(unknown)	43.3	(unknown)
TOTAL EXTENT OF MUNICIPAL ROADS			199.9	548.2*	74.3	822.4**

NATIONAL & PROVINCIAL ROADS INFRASTRUCTURE		CAMDEBOO	IKWEZI	BAVIAANS	DR BNLM
ASSET TYPE	TYPE	Extent in km	Extent in km	Extent in km	Extent in km
National (SANRAL)	Asphalt (Tar)	171	0	42.5	-
Provincial (ECDRPW)	Asphalt (Tar)	-	-	154.4	-
Provincial (ECDRPW)	Concrete	-	-	37	-
Provincial (ECDRPW)	Gravel	-	-	1,256.7	-
Provincial (ECDRPW)	Not stated	827.9	770.8	-	-
TOTAL SURFACED ROADS		(unknown)	(unknown)	233.9	(unknown)
TOTAL UNSURFACED ROADS		(unknown)	(unknown)	1256.7	(unknown)
TOTAL EXTENT OF PROV. & NAT. ROADS		998.9	770.8	1,490.6	3,260.3

(NB : Camdeboo's internal roads stats were sourced from a recent audit of Municipal Roads Infrastructure, whilst those of Ikwezi were sourced from Sarah Baartman District Municipality's IDP and Baviaans from Baviaans' IDP. Other data was sourced from either the respective Municipal IDPs or from the District's IDP. * The figure given for Ikwezi's road infrastructure appears to be totally inaccurate. ** To be verified)

GRAAFF-REINET AND ENVIRONS

The former Camdeboo Municipality, consisting of 7 Wards, was unable to address the critical issue of Streets & Stormwater (the No. 1 Development Priority in terms of its Ward-based Planning outcomes), due to the magnitude of the problem and insufficient budget. All areas – Graaff-Reinet Aberdeen and Nieu-Bethesda; their townships and suburbs – are experiencing serious problems with unsurfaced roads and inadequate stormwater drainage.

Many of the surfaced streets are potholed and unsurfaced streets are not being maintained properly. There is a huge problem with stormwater run-off on the sloped areas. Some homes are periodically flooded. Traffic calming measures are a critical need in certain areas. It has been suggested on a number of occasions that these unsurfaced internal streets be paved, and lined with stormwater channels, which would be a labour-intensive project for job creation during construction, and create some opportunities during periodic maintenance.

The southern section of the MR605 to Nieu-Bethesda was tarred a few years ago, but the work stopped about 3 kilometres outside Nieu-Bethesda, leaving a stretch of gravel road that is in a poor condition. The surfacing of this last section of the MR605, which was categorized as a T1 route, must be completed as soon as possible. Nieu-Bethesda is a major tourist destination in the region, with up to 15,000 tourists visiting the Owl House each year. This route is a Provincial competency. It was announced late in 2019 that this work will commence early in 2020.

WILLOWMORE AND ENVIRONS

The streets in the urban areas of Willowmore, Steytlerville and Rietbron are generally in a good condition, although there are potholes on some of the tarred sections and not all streets have been provided with stormwater drainage. Many of the township streets have been surfaced (cement pavers) in recent years, with stormwater channelling. Bicycle lanes, speed humps and other traffic calming measures are needed in some areas.

The R329, which connects Willowmore and Steytlerville, and is also the shortest route for those towns to Gqeberha (PE), is partially surfaced with a narrow cement strip. This section, of about 37 km, requires maintenance and upgrading. The R332 (T1 & T2) to the Baviaanskloof has deteriorated to the extent that some parts have made access to the more remote communities and settlements very difficult, if not impossible.

The MR411, access road to Rietbron, is in urgent need of upgrading. This road causes many fatalities and sector departments are wary of using this road, hence social and health services are being neglected. All these routes are Provincial competencies.

JANSENVILLE AND ENVIRONS

The streets in the urban areas of Jansenville and Klipplaat are in a very poor state of repair, due to ageing and lack of proper maintenance. Some of the tarred sections have virtually disintegrated and there is inadequate provision for stormwater drainage – in some areas none. The same situation exists in Waterford and Wolwefontein, where streets are receiving no attention at all.

Many of the township streets in Jansenville have been surfaced (cement pavers) in recent years, with stormwater channelling, but the paving project in Phumlani came to a halt due to funding issues. Streets in Klipplaat are mostly unsurfaced, without stormwater drainage.

The R339 between Jansenville and Klipplaat was tarred in recent years, which has made travelling a whole lot easier, especially for people commuting between the two centres on a daily basis. The R400 to Waterford, however, is unsurfaced and is not being maintained regularly. Both these routes are Provincial competencies.

● **Some residential areas in the Dr Beyers Naudé Municipal region are experiencing severe problems with flooding as a result of inadequate stormwater drainage. Municipal streets are in serious need of proper maintenance and require surfacing or resurfacing. Potholes must be fixed properly, and not just filled up as a quick-fix short-term solution. The Infrastructure Plan that had been commissioned by the former Camdeboo Municipality to address, *inter alia*, the streets and stormwater problem, should be revised to include the whole of the new Municipal area. Funding must be lobbied for from National Government. Pavements also need to be looked at; some areas have no pedestrian walkways and in others, existing ones are in a poor and even dangerous state.**

- Roads & Transport Fora are in place and both are functioning. A Service Level Agreement is in place with the Dept. of Transport. An Urban Design Plan for Graaff-Reinet – to improve transport services & infrastructure, which will include a weighbridge – was developed a few years ago. BNLM utilizes the District RRAMS.
- There is a Grade A Municipal Vehicle Testing Station in Graaff-Reinet and Willowmore, as well as a Grade A Driving License Centre in Graaff-Reinet and a Grade B Centre in Willowmore – all are housed in the facility responsible for driver testing, vehicle and driver licensing, and traffic law enforcement.
- **Section 3.3.11 of the IDP deals with mobility, non-motorized and general transport issues.**
- Traffic safety measures must be stepped up, as speeding and reckless driving are a big problem, exacerbated by non-payment of fines and/or the withdrawal of Section 56 notices by the local National Prosecuting Authority; thus creating a situation where violators are not brought to book. The high volume of freight traffic using the N9, N75 and R63 through Graaff-Reinet is a major concern and appears to be the result of a weighbridge installed close to Paterson, causing large and often overloaded trucks and buses to divert from their normal route and proceed to Gqeberha (PE) on the R75 in order to bypass the weighbridge.
- The issue of freight traffic has been addressed in Sarah Baartman DM's Integrated Transport Plan (adopted by the former Municipalities); this and other aspects (such as traffic-calming measures and provision for non-motorized transport) will receive attention during its review and the development of Dr Beyers Naudé Municipality's own ITP.
- Some Wards are experiencing critical problems with stormwater flooding (mostly related to poor road construction), which will be systematically addressed in the annual IDP Review and Budget Planning.

Additional grant funding is urgently required to address Dr Beyers Naudé's Roads & Stormwater backlogs. Staffing is adequate, but service delivery can be improved by filling the vacant posts in the Department; this is receiving attention.

SERVICES & INFRASTRUCTURE : ELECTRIFICATION

(NERSA REGISTRATION NER/D/EC101)

TOTAL HOUSEHOLDS IN DR BEYERS NAUDÉ (Urban & Non-urban)		TOTAL HOUSEHOLDS With access to minimum level of service		TOTAL RESIDENTIAL CONSUMER ACCOUNTS Municipal Database 2021	NO. OF HOUSEHOLDS Receiving benefit of Municipal service, based on 2021 growth estimate
2011	2021 est.	2011 C	2016 CS		
19,925	21,300	18,583	20,111	12,116 (plus est. 3,450 by Eskom) out of 16,164	17,230 out of 17,950

According to the 2016 Community Survey, 95% of households in the Dr Beyers Naudé Municipal area had access to a minimum level of electricity. Within the urban areas, the Municipality and Eskom maintain a service level of 96%.

Historically, Camdeboo and Baviaans shared the function of electricity provision with Eskom; i.e. in some areas the Municipality is the provider and in others, Eskom (mainly through prepaid meters). Ikwezi bought in bulk from Eskom and then sold the electricity to its consumers. Electrical infrastructure in the region is generally good, and only a couple of small and remote settlements do not have access to an electrical supply. There have been requests that the Municipality take over the full function of electricity provision, but that will entail purchasing all infrastructure (capital assets) from Eskom, which simply is not an affordable option at this time.

In the Spatial planning of the former Municipalities, provision was made for bulk and reticulation installations, in areas being earmarked for new Housing developments (Lowcost, Middle-income & Social); Commercial and Industrial development. These projects will be implemented in phases. Provision is made for the upgrading & maintenance of existing infrastructure and staffing in this department is being improved through the gradual filling of vacant posts.

An Electricity Delivery & Maintenance Master Plan must still be developed for the Municipality. Due to its dire financial situation, the Municipality is unable to make sufficient budgetary provision for maintenance of infrastructure; for instance, there are no back-up generators at present.

Dr Beyers Naudé is not only investigating, but implementing alternative & renewable energy options. For instance, a recent project (2019/20), was the replacement of standard street lights and high mast lights with energy-efficient LED ones – a R10 million initiative, in partnership with GIZ. Some private initiatives are gaining momentum and the Municipality is assisting in land release in support of these initiatives. EIAs for proposed Wind and Solar Energy Farms close to Aberdeen were conducted and a piece of land has been allocated within the Graaff-Reinet area for the construction of a Solar Energy Facility. Another initiative ~ the Giant Flag ~ incorporates a Solar Energy Facility as part of its sustainability design. More information can be found in the section dealing with Alternative & Renewable Energy Proposals.

- Potential damage to roads and other infrastructure by some of the renewable (wind & solar) and alternative energy initiatives (such as shale gas and uranium mining), and their strain on the region's scarce water resources, is a concern. Abnormal Load vehicular traffic has increased drastically as a result of the transportation of wind turbine components.

GRAAFF-REINET AND ENVIRONS

The Municipality buys bulk electricity from Eskom, which it then sells to consumers in Graaff-Reinet CBD and the Horseshoe residential area, as well as the southern suburbs up to Adendorp; also Aberdeen CBD and residential area, plus Thembalesizwe. Umasizakhe, Lotusville and Nieu-Bethesda consumers buy directly from Eskom. Some network upgrades are required, for instance old MVE infrastructure and switch gear in the northern part of Kroonvale.

WILLOWMORE AND ENVIRONS

The Municipality buys bulk electricity from Eskom, which it then sells to consumers in Willowmore and Steytlerville. Eskom's maximum demand for Willowmore was upgraded during 2017/18, and has addressed the issue of penalties being charged as a result of consumption exceeding the allotted demand – especially during the winter months. This upgrade should see an improvement in the socio-economic growth of Willowmore, where the problem was particularly severe and some projects were put on hold. Steytlerville, on the other hand, remains in need of a maximum demand upgrade. There is an indication that this will receive attention in 2021/22.

Rietbron and Vuyolwethu buy directly from Eskom. However, the vendors selling prepaid electricity to Eskom consumers become the Municipality's responsibility, and there are challenges with this arrangement. Vondeling has no access to electricity, whilst the small, remote settlement of Miller is some distance away from the nearest prepaid vendor.

JANSENVILLE AND ENVIRONS

The Municipality buys bulk electricity from Eskom, which it then sells to consumers in Jansenville. The maximum demand being provided by Eskom is inadequate and needs to be upgraded as a matter of urgency. Currently the consumption during winter months exceeds the allotted demand, resulting in heavy penalties from the side of Eskom, which the Municipality cannot afford. There is an indication that this will receive attention in 2021/22.

Klipplaat, Wolwefontein and some households in Waterford buy directly from Eskom. A housing project in Waterford has been put on hold due to insufficient electrical infrastructure, which has to be installed by Eskom.

The Municipality's Electrical Department in Jansenville is seriously understaffed and proper attention cannot be given to the maintenance of electrical infrastructure (where some upgrades are required) – due to the lack of manpower, expertise, materials and financial resources. Illegal installations also pose a problem.

- **Renewable energy sources, such as solar power, should be further investigated for basic energy-provision to the more remote settlements in the Municipal area.**

SERVICES & INFRASTRUCTURE : WATER

TOTAL HOUSEHOLDS IN DR BEYERS NAUDÉ (Urban & Non-urban)		TOTAL HOUSEHOLDS With access to minimum level of service		TOTAL RESIDENTIAL CONSUMER ACCOUNTS Municipal Database 2021	NO. OF HOUSEHOLDS Receiving benefit of Municipal service, based on 2021 growth estimate
2011	2021 est.	2011 C	2016 CS		
19,925	21,300	19,859	20,383	15,654 out of 16,164	17,410 out of 17,950

According to Census 2011, 98% of households in the Dr Beyers Naudé Municipal area had access to piped water on their premises or within 200m from their dwelling. Within its urban areas, the Municipality maintains a service level of 97%. RDP Housing Projects have basic services installed (including metered water with tap in dwelling) during construction.

There are no sprawling Informal Settlements (only small pockets, the largest of which are situated in Graaff-Reinet) and most households in these areas do have access to private or communal water points. Rainwater tanks and more communal taps are being installed in all towns, as part of the 2019/20 Drought Relief and COVID-19 programmes.

The whole of the Dr Beyers Naudé Municipal area falls within a water scarce region. The largest part of the Municipality is situated in the Karoo, a semi-arid area with extremely high summer temperatures and very cold, dry winters. Low annual rainfall with extended dry spells create water shortages and there is a dependency on underground water, to a very large degree. The Municipal water supply is augmented by borehole water in most of the region; in some areas it is the only source of water. In recent years, provision has been made to equip RDP houses with gutters and rainwater tanks, but there are still many households without and this is putting a severe strain on the region's limited water supply. The whole region has experienced an unprecedented drought over the past 5 years, which has also impacted severely on aquifers.

The former Camdeboo, Ikwezi and Baviaans Municipalities were WSAs and WSPs; these functions were transferred to the new Municipality. The District Municipality has appointed a Service Provider to assist with the development of a new WSDP for BNLM and DWS is assisting with the development of new Master & Maintenance Plans.

Additional grant funding is urgently required to systematically upgrade / replace the Municipality's Bulk Water Supply reticulation, storage and treatment systems.

GRAAFF-REINET AND ENVIRONS

Water is obtained from two different sources:

- ➔ Surface sources (i.e. Nqweba Dam as the main supply of water to Graaff-Reinet and its suburbs; and spring-fed waterfurrows in Aberdeen and Nieu-Bethesda);
- ➔ Groundwater extraction sources (i.e. 35 boreholes at Graaff-Reinet, 10 boreholes at Aberdeen and 2 boreholes at Nieu-Bethesda). In addition, several new boreholes were sunk during 2019 by Gift of the Givers, as well as the Municipality – as part of the Drought Relief programme funded by National Government. This is an ongoing project.

There is one main domestic water supply dam, namely the Nqweba Dam, in Graaff-Reinet. The dam does run dry during severe drought periods, and measures have been put in place to upgrade the town's emergency water supply, which is sourced from boreholes situated in the Northern well field and Mimosadale well field. Aberdeen and Nieu-Bethesda are dependent on underground water, of which there are two sources, namely perennial springs situated close to each of the two towns, and boreholes.

Two of the boreholes in Aberdeen are not in working order; another three have subsequently been drilled and equipped; 9 in Graaff-Reinet are operational and 5 are for monitoring. BNLM is in the process of having the other 16 Graaff-Reinet boreholes rehabilitated and a new pipeline installed to provide adequate Emergency Water Supply to the town. A 1.8ML steel reservoir was also constructed as part of the project (replacement of old dilapidated concrete reservoir).

The former Camdeboo Municipality handed over the Nqweba Dam to the Department of Water & Sanitation, subject to the conditions of a Contractual Agreement, as it requires extensive attention in terms of its current condition, safety and capacity. However, to date, no remedial construction has commenced on the dam, and its safety status and potential risk to the community remains a big concern.

The Water Treatment Works are operating well, with regular testing taking place, but there is concern about the ageing infrastructure and problems are being experienced with leakages in underground reticulation networks and old pipes that are bursting. Water quality problems will be experienced during drought conditions. The Municipality conducted a water meter audit, and defective meters are in the process of being replaced; bulk meters are also being installed. All consumer points being serviced by the Municipality are metered and billed on a monthly basis.

WILLOWMORE AND ENVIRONS

Willowmore is experiencing severe water shortages. The town sources its domestic water supply from underground boreholes situated on Wanhoop, a privately-owned farm. There are servitude issues that have resulted in litigation and require urgent attention, *inter alia* acquiring the farm by means of expropriation, as a last resort. There are 11 operational boreholes and 4 that are for monitoring. Another two boreholes were drilled some time ago to increase the bulk water supply to the town; they were recently equipped, with the pipeline also receiving attention.

Steytlerville sources its domestic water supply from underground boreholes, in addition to the abstraction of water from the Erasmuskloof River that is tributary to Groot River. The Steytleville Bulk Water Supply : Conjunctive Scheme project, which is utilizing surface water from Erasmuskloof via the Groot River, was implemented to increase the capacity of water supply and to provide water to the treatment works in Steytleville. The total cost of the project was R116.5 million. It was funded by DWS and DTI and will address the water problem as a medium-term solution. Maintenance of the installations is currently an issue that requires urgent attention.

Rietbron, Baviaanskloof and other settlements are dependent on underground water, by way of boreholes, some of which are being maintained by the Municipality. There is concern about ageing infrastructure in the Municipality and problems are being experienced with leakages in underground reticulation networks and old pipes that are bursting.

All consumer points being serviced by the Municipality are metered and billed on a monthly basis.

JANSENVILLE AND ENVIRONS


Jansenville sources its water from boreholes, whereas Klipplaat receives water from the Klipfontein Dam. Most RDP houses have been provided with gutters and rainwater tanks to augment the Municipal water supply. During the hot summer months, the increased water usage becomes problematic as a result of the limited storage facilities.

The Water Treatment Works are understaffed and there are serious issues with the water quality that requires some focussed intervention, proper monitoring and testing. The Municipality is implementing a project to increase the water supply to Jansenville, by equipping two sulphur-water boreholes and installing a bio-filter package water treatment unit for purification.

There is concern about the ageing infrastructure and high water losses are being experienced as a result of leakages in underground reticulation networks and old pipes that are disintegrating. Domestic consumers are also not attending to water leaks on their properties.

Waterford and Wolwefontein are dependent on boreholes and rainwater tanks. The boreholes in Waterford are maintained by the Municipality, but the boreholes in Wolwefontein are maintained by Transnet.

All households being serviced by the Municipality in Jansenville are connected to water meters, but the consumers are not being billed per metered consumption – only a flat rate is being charged; a similar situation exists in Klipplaat, where areas are still to be connected to meters, and/or added to the Municipal Debtors' database.

 The Municipality is actively encouraging communities to be water smart and to save on usage wherever possible. Several campaigns have been implemented to create public awareness, and stringent water restrictions have been implemented in areas that were worst affected by the recent drought. A Drought Relief allocation of R468,000 was received in 2018 and was utilized towards investigations into securing a sustainable potable water supply for the remote settlements of Vondeling, Fullarton and Miller. Another R30 million was availed in 2019.

Campaigns are ongoing and regularly advertised in the local newspapers, social media and Municipal newsletters.



IRIS WATER QUALITY MANAGEMENT

Throughout the country, Water Services Authorities (WSA) are required to report monthly on their drinking water analysis and results. DWS has over the past few years rolled out water monitoring and management systems, which the Municipality has been utilizing as a tool for the provision of useful information on water quality, trends and other data.

Dr Beyers Naudé's drinking water is tested on a regular basis and the treatment of water is monitored. Microbiological testing & analysis is conducted monthly by the National Health Laboratory and chemical testing & analysis is conducted quarterly by the Nelson Mandela Metro Municipality.

On average tests show that there is a 0 in 100 e-coli count. Exceptions occur only when there has been a break in the reticulation, or if there has been illegal tampering with the system and its reservoirs.

Due to critical staff shortages and severe financial constraints over the past few years, the Municipality was not always able to comply with the monthly reporting requirement.

The next page contains the Institutional Compliance results for January to December 2020 and the breakdown of results for the Microbiological Compliance, as at December 2020, sourced from the DWS IRIS website. More recent data not yet available.



	Raw/ Intake	Final / Outflow	Storage / Reservoir	Distribution	Point of Use	Tank and Tankering
Water Quality - Microbiological : Acute Health						
Compliance	N/A	>99.9%	Unknown	>99.9%	95.1%	Unknown
Analysis	19	27	0	1	122	0
Failures	0	0	0	0	6	0
Monitoring / Frequency - Microbiological : Acute Health						
Sites	4	5	0	1	19	0
Crit Sites	0	5	0	0	0	0
Samples	11	19	0	1	107	0
Crit Samples	0	19	0	0	0	0
Frequency	N/A	96.1 Days	N/A	N/A	N/A	N/A
Certified Data - Microbiological : Acute Health						
Compliance	94.7%	96.3%	Unknown	>99.9%	97.5%	Unknown
In-time Submission - Microbiological : Acute Health						
Compliance	94.7%	85.2%	Unknown	>99.9%	47.5%	Unknown

SERVICES & INFRASTRUCTURE : SANITATION

Sanitation : Sewerage Disposal & Treatment

TOTAL HOUSEHOLDS IN DR BEYERS NAUDÉ (Urban & Non-urban)		TOTAL HOUSEHOLDS With access to minimum level of service		TOTAL RESIDENTIAL CONSUMER ACCOUNTS Municipal Database 2021	NO. OF HOUSEHOLDS Receiving benefit of Municipal service, based on 2021 growth estimate
2011	2021 est.	2011 C	2016 CS		
19,925	21,300	18,072	20,000	13,539 out of 16,164	15,300 out of 17,950

According to the 2016 Community Survey, 96% of households in the Dr Beyers Naudé Municipal area had access to a flush toilet or a minimum of a VIP pit latrine or chemical toilet. Within its urban areas, the Municipality maintains a service level of 84%. In some urban areas, a number of households have their own septic tanks and are not connected to the Municipal sewer system. Very good progress has been made in the whole region during the last 10 years in eradicating the Bucket System and connecting households to water-borne sewerage systems. This does, however, place enormous pressure on the Municipality's scarce water resources. Communities require more education on how to manage their sewage disposal systems and to ensure that leaking cisterns or pipes are repaired as soon as possible and properly maintained. Sewer blockages are problematic in some areas, where newspaper and other foreign objects are disposed of in toilets.

Sewerage spills being experienced in some parts of the Municipal area are being addressed through a MIG project, that will include the upgrading of all 9 sewer pump stations.

- Dr Beyers Naudé LM is not an industrialized area; industrial effluent or discharge is therefore minimal. Municipal By-laws control effluent discharge into Sewerage or Stormwater systems.

GRAAFF-REINET AND ENVIRONS

Most households are connected to the Municipality's water-borne system. Up until just a few years ago there were still 215 VIP pit latrines in Pienaarsig (Nieu-Bethesda); these were all replaced with flush toilets, connected to the Municipal sewer system. A small percentage of households in Nieu-Bethesda and Adendorp are not connected to the Municipal system and have their own septic tanks with French drains. There are occasions when the holding tanks reach full capacity and they are then emptied by the Municipality (with the dreaded Honey Sucker).

The WWTW in Nieu-Bethesda was extended and upgraded in recent years. There is no bulk or reticulation in Adendorp. All bucket toilets have been eradicated, but there is a small percentage of households that have to make use of communal flush toilets that were installed at informal settlements in Graaff-Reinet and Nieu-Bethesda. State of these facilities to be investigated.

All three WWTW (Graaff-Reinet, Aberdeen and Nieu-Bethesda) are well-managed and monitored. However, sewage spills in Graaff-Reinet have reached critical proportions.

WILLOWMORE AND ENVIRONS

All households in the formal areas in Willowmore, Steytleville and Rietbron are connected to water-borne sewerage systems, either the Municipal network, or a septic / conservancy tank. Conservancy tanks are emptied by the Municipality on a regular basis. The more remote settlements have their own septic tanks with French drains, and a small percentage of households still make use of the VIP pit latrines. All bucket toilets have been eradicated.

The WWTW in Willowmore and Steytleville are well-managed, but there is a concern with the one in Rietbron, which does not comply with DWS standards, for instance only one oxidation pond is in use and the others still have to be lined. There are other issues requiring attention too.

JANSENVILLE AND ENVIRONS

All households in Jansenville and Klipplaat are connected to the Municipality's water-borne sewerage system. The two WWTW are operating satisfactorily, but the upgrading of the one in Klipplaat, which was halted due to cashflow constraints, needs to be completed as a matter of urgency. The oxidation pond for the existing WWTW at Klipplaat is situated too close to a residential area. Waterford and Wolwefontein make use of septic tanks with French drains or VIP pit latrines.

[There is a need for improved sanitation facilities in the more remote settlements. More economical water usage for water-borne systems needs to be encouraged.](#)

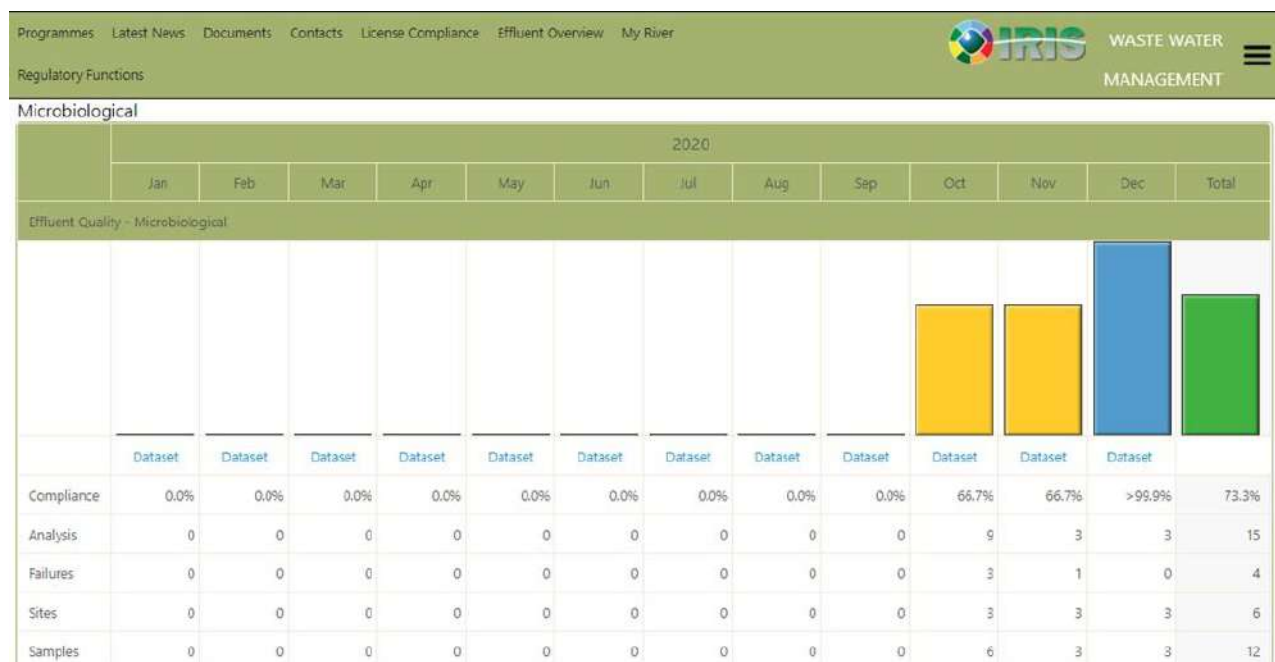


GREEN DROP / WASTE WATER QUALITY MANAGEMENT

Throughout the country, Water Services Authorities (WSA) are required to report monthly on their waste water treatment analysis and results. DWS has over the past few years rolled out waste water monitoring and management systems, which the Municipality has been utilizing as a tool for the provision of useful information on waste water quality, trends and other data. A number of Projects listed in the IDP are indicative of ongoing upgrades to the Municipality's WWTW.

Due to critical staff shortages, in the process of being addressed, the Municipality was not previously in a position to participate fully in the Green Drop programme dealing with Waste Water Quality Management. This has subsequently been addressed and there has been extensive upgrading to the Municipality's WWTW; chemical testing and analysis is conducted quarterly by the Nelson Mandela Metro Municipality.

Below are the Green Drop monitoring results, sourced from the DWS website, for the Municipality from October to December 2020. More recent data not yet available.





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.



Sanitation : Solid Waste Management & Refuse Collection

TOTAL HOUSEHOLDS IN DR BEYERS NAUDÉ (Urban & Non-urban)		TOTAL HOUSEHOLDS With access to minimum level of service		TOTAL RESIDENTIAL CONSUMER ACCOUNTS Municipal Database 2021	NO. OF HOUSEHOLDS Receiving benefit of Municipal service, based on 2021 growth estimate
2011	2021 est.	2011 C	2016 CS		
19,925	21,300	16,330	18,309	16,164 out of 16,164	17,950 out of 17,950

According to the 2016 Community Survey, 98% of households in the Dr Beyers Naudé Municipal area had access to refuse removal or a minimum refuse disposal facility (own or communal). Within its urban areas, the Municipality maintains a service level of 100% and renders a removal service to all households and businesses in its urban centres at least once a week.

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, Steytleville 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.
- **A Waste Management Stakeholder Forum has been established.** Waste management and recycling should start at source. All communities need to be educated about the sorting, storing (in separate containers) and disposal of their waste. Illegal dumping and littering are a serious problem, that should be addressed as a matter of urgency. The Municipality must ensure that optimal recycling takes place, in order to reduce the volume of waste going to the landfills. It is further recommended that composting be implemented.

GRAAFF-REINET AND ENVIRONS

The Graaff-Reinet, Aberdeen and Nieu-Bethesda landfills are licensed. The Transfer Station, for sorting solid waste going to the Graaff-Reinet landfill, had to be closed early in 2019, as a result of design and construction defects. The facility did not have adequate capacity to handle the huge volumes of waste that need to be sorted there on a daily basis. Large quantities of recyclables are still ending up at the landfill. Some funding has been earmarked for the expansion of the facility, but it will most likely require further upgrades in order to function properly.

The Graaff-Reinet landfill, which was taken into use not all that long ago, after the old one at Munnik's Pass was decommissioned and rehabilitated, has already reached full capacity and has become very difficult to manage, though conditions have vastly improved early in 2021; the same challenges exist at Aberdeen's landfill, where progress is also being made. Assistance to address this critical situation is urgently required. The site at Nieu-Bethesda is currently operating in a satisfactory manner, with sufficient space still available, but the necessary machinery needs to be provided to cover the waste on a regular basis.

A lot of illegal dumping is taking place, outside the landfills, as well as along riverbeds, stormwater furrows and public open spaces within the urban areas. Littering is a critical problem in all areas.

Average waste quantities handled on a monthly basis are listed below for the following towns :

GRAAFF-REINET	Refuse collected : 874 tons	Recyclables : tons	Refuse to landfill : tons
ABERDEEN	Refuse collected : 18 tons	Recyclables : tons	Refuse to landfill : tons
NIEU-BETHESDA	Refuse collected : 14 tons	Recyclables : tons	Refuse to landfill : tons

WILLOWMORE AND ENVIRONS

The Steytlerville Municipal Landfill Site is licensed, whilst those for Willowmore and Rietbron are not. None of them are being managed properly. There are no cells, and solid waste is being offloaded, with minimal or no sorting for recycling, and then burnt. Burning of solid waste releases toxins into the atmosphere and is hazardous to human and animal health. The landfills for Willowmore and Steytlerville are situated too close to residential areas. The Steytlerville landfill is scheduled for upgrading in 2021/22, which will include new cells and a recycling facility.

In order to curb the problem of illegal dumping and littering, the Municipality has provided small holding camps where people can dispose of their waste within the built-up areas, but the problem persists, despite the Municipality's efforts.

The small landfills at Miller and Vondeling are not managed by the Municipality and are illegal. Proper waste disposal facilities or arrangements for regular removal of solid waste at these remote settlements require urgent attention.

Average waste quantities handled on a monthly basis are listed below for the following towns :

WILLOWMORE	Refuse collected : tons	Recyclables : tons	Refuse to landfill : tons
STEYTLERVILLE	Refuse collected : tons	Recyclables : tons	Refuse to landfill : tons
RIETBRON	Refuse collected : tons	Recyclables : tons	Refuse to landfill : tons

JANSENVILLE AND ENVIRONS

Both Municipal Landfill Sites (Jansenville and Klipplaat) are unlicensed and are not managed properly. Jansenville's landfill is situated adjacent to a cemetery and signs of illegal dumping are visible from the R75 right up to the site, with surrounding veld covered in litter. The site is receiving attention. There is a lot of illegal dumping and littering taking place within the built-up areas as well, and during a recent Environmental Scan conducted in the area, residents indicated that their refuse was not being collected regularly (about once a month, according to one source); as a result they were taking their waste to a spot next to the river and disposing of it there. Burning of waste within residential areas has also become a problem and is a health hazard.

The small landfills at Waterford and Wolwefontein are not managed by the Municipality and are illegal. Proper waste disposal facilities or arrangements for regular removal of solid waste at these remote settlements require urgent attention.

Average waste quantities handled on a monthly basis are listed below for the following towns :

JANSENVILLE	Refuse collected : tons	Recyclables : tons	Refuse to landfill : tons
KLIPLAAT	Refuse collected : tons	Recyclables : tons	Refuse to landfill : tons



During recent years, the Municipality has made much progress in terms of initiating anti-littering and illegal dumping awareness programmes; flyers were designed and distributed widely and there was engagement with the Graaff-Reinet Chamber of Commerce and the Camdeboo National Park (SANParks) for the purpose of developing strategies to encourage residents as well as visitors to the town to keep their environment clean and tidy. No Dumping & Littering signs were ordered and installed at problem spots, but law enforcement is inadequate or absent. During 2018/19, NGOs (such as The Graaff-Reinet Ratepayers Association), churches and local businesses initiated clean-up campaigns to assist the Municipality, for instance at Nqweba Dam.

- Municipal By-laws control air pollution, illegal dumping, discharge of substances and littering.

BASIC SERVICE DELIVERY IN GENERAL

- *The majority of residents in the Dr Beyers Naudé have access to a reliable, high level of services (such as good quality piped water into their dwellings); very few households are on a minimum level. Free Basic Services are available to the poor by way of an Indigent Subsidy.*
- *In some areas there is a need for improved maintenance or replacement of ageing infrastructure. O & M Plans are in place at all Water & Sanitation plants and pump-stations. General Infrastructure Repair & Maintenance Plan still to be developed. Annual budget allocations are unfortunately not sufficient to ensure proper and ongoing maintenance and systematic implementation of projects.*
- *Socio-economic, Quality of Life and Service Delivery Satisfaction Surveys have been conducted during the past few years.*
- *A Complaints & Fault Management system (Vodacom Link App) is in place. A dedicated Customer Care Unit was established by former Camdeboo Municipality; it has remained in place and in 2018 it was expanded with a Call Centre based in Graaff-Reinet, with Officials appointed in the Area / Satellite Offices to augment the service. A new Customer Care Policy was developed and adopted by Council (to be read with our Communications Policy).*
- *The Municipality's Public Participation programmes are to be stepped up and this will include more regular Customer Satisfaction Surveys – in line with the Back-to-Basics Diagnostic Assessment conducted on 14/05/2015.*
- *In recent years the Municipality has also made good progress in establishing partnerships with the public and private sector as a means of encouraging investment in social and economic infrastructure, such as WWTW (Bio-digester system), Social Housing, Urban Design, Dam Safety, Sport & Recreation facilities, etc.*

Additional grant funding is urgently required to systematically upgrade / replace the Municipality's Bulk Sewerage reticulation, storage, waste water treatment and solid waste / refuse disposal systems. The respective Departments have experienced serious staffing and other resource shortages during the past few years. Staffing will be addressed during the Placement Process, whereafter any remaining critical vacancies will be advertised and filled.

SPATIAL SYNOPSIS

Graaff-Reinet, the seat of Dr Beyers Naudé Local Municipality, is situated approximately 270km from Gqeberha (PE) (CBD), with the N9 national road being the major access route bisecting the study area. Dr Beyers Naudé LM is part of an area known as the “Karoo Heartland” which defines a scenic route through the Karoo.

The far northern and far southern regions of the Municipal area are characterised by mountainous terrain or high lying hinterland, with vast plains and some beautiful valleys in-between. The rural areas have low densities and is characterised by farming activities. The urban nodes include:

- **GRAAFF-REINET** (HQ), including Umasizakhe, 7de Laan, Chris Hani Village, Eunice Kekana Village, Hillside, Cyprus Grove, Umnyama Park, Sunnyside, Spandauville, Bergendal, Reinet Park, Industria, Kroonvale, Mandela Park 1 & 2, Selfbou, Santaville, Ext. 455, Asherville, Geluksdal, Smartie Town, Riemvasmaak, Adendorp and Wolwas.
- **Willowmore**, including Lovemore, Humesville, Hillview, Die Erwe, Blinkdakkies and Mandela Square
- **Jansenville**, including Mauritius, Phumlani, 7de Laan, Die Kloof, Borges, Die Draai, Holland and Bricksfield
- **Aberdeen**, including Lotusville and Thembalesizwe
- **Steytlerville**, including Volstruis Valley and Golden Valley
- **Klipplaat**, including Scheepersstraat, Prinsvale, Dan Sandi, Dube, Greenpoint, Zakhele.
- **Rietbron**, including Vaalblok, Manenza Square, Bron Marais Park and New Extension
- **Nieu-Bethesda**, including Pienaarsig

There are a number of small and remote settlements, such as Waterford, Wolwefontein, Vondeling, Fullarton, Miller, Mount Stewart and those situated in the Baviaanskloof – these are in the rural areas, and do not have access to Municipal services.

SPATIAL DEVELOPMENT FRAMEWORK (SDF)

After experiencing delays, mainly due to lack of funding, the development of an SDF for BNLM commenced in 2020. Essentially the Municipality’s SDF should be anchored in the criteria used to describe “development potential” in the NSDP :

- **Natural resource potential : agricultural potential, environmental sensitivity and the availability of water,**
- **Human resource potential : levels of skills and human density,**
- **Infrastructure resource potential : existing and proposed road and rail infrastructure and the main electricity grid,**
- **Human need : spread of poverty and the size of the poverty gap,**
- **Existing economic activity.**

The SDF forms an integral part of the Municipality’s strategic and forward planning; basically “mapping” the development trajectory of the IDP. Tables on the next page summarize key considerations.



Adapted EC Provincial Spatial Development Plan (PSDP) Accreditation Specifications checklist			
Evidential Criteria / KPIs	Compliance Statement/Gap	Actions required for compliance	Gaps filled during the SDF's development
LEGAL PROCEDURAL COMPLIANCE			
Is there a council adopted SDF?			
What legislation was utilized to prepare the SDF?			
Was a <u>Steering Committee</u> Established?			
Was the draft SDF <u>advertised</u> for comment (21 Day Comment Period)			
Does the IDP contain a statement on whether (or not) the SDF needs to be drafted or reviewed?			
Does the IDP contain applicable tools to address <u>environmental challenges</u> (i.e. environmental management framework, integrated waste management plan, air quality management plan, strategic environmental assessment and/or coastal management plan)?			
Does the IDP (and SDF) align to the principles of the NSDP?			
❖ Principle 1: Sustained Rapid economic growth			
❖ Principle 2: Government has a constitutional obligation to provide basic services to all citizens (e.g. water, energy, health and educational facilities) wherever they reside.			
❖ Principle 3: government spending on fixed investment should be focused on localities of economic growth and/or economic potential.			
❖ Principle 4: Efforts to address past and current social inequalities should focus on people, not places.			

❖ Principle 5: In order to overcome the spatial distortions of Apartheid, future settlement and economic development opportunities should be channeled into activity corridors and nodes that are adjacent to or link the main growth centres.			
Does the SDF speak to the elements of the respective provincial spatial development framework?			
<ul style="list-style-type: none"> • Environmental • Human settlements • Rural development • Infrastructure • Economic Development • Human resources • Governance 			
SPATIAL RATIONALE			
The SDF should cover the whole municipal area.			
Are there maps and text that illustrate future investment in settlement and/or rural geographical areas?			
Does the IDP (and SDF) contain maps and/or text that describe the location of future types of basic service/infra-structure investment per specific localities?			
Does the IDP (and SDF) describe the environmental resources in the municipal area that must be managed? (i.e. ecological services / biodiversity / water resources)			
Comply with relevant legislation – The SDF is to be based on some key legislative and policy guidelines. These guidelines provide a basis as well as inform the establishment of the SDF:			
<ul style="list-style-type: none"> ➤ NSDP ➤ PSDP ➤ Area Based Plans ➤ National Biodiversity Framework ➤ SPLUMA ➤ ASGISA ➤ NEMA ➤ PGDP 			



Comprehensive Analysis of the current situation, reflecting existing opportunities and resources			
A clear vision and strategy, based on local developmental needs			
Strategic Environmental Assessment			
Spatial reflection of desired land uses and development proposed for the future, managed by clear depiction of Environmental areas, settlements (built up areas) Resource areas and Infrastructure.			
RELEVANT MAPS AND DIAGRAMS (REFER TO TABLE ABOVE) AND LISTED BELOW			
■ Regional locality			
■ Settlement map			
■ Population density			
■ Hierarchy of nodes and corridors			
■ Environment, agriculture and forestry			
■ Economic growth, declining and resource development areas (tourism, forestry, mining etc)			
■ Infrastructure (services and transport)			
■ Social infrastructure			
■ Land availability			
■ Land use and ownership			
<i>SDFs are to determine the desirable density targets for built up areas, settlement/urban edges, resources area edges, strategic transport routes and identified focus areas for shared impact.</i>			

IS THE SDF STRUCTURED ACCORDING TO THE SEVEN PSDP SPATIAL FRAMEWORKS?			
1. Environmental			
2. Social and Human Settlement Development			
3. Rural development			
4. Infrastructure			
5. Economic Development			
6. Human resource development & governance			
7. Incorporation of sector plans			
Skills Transfer proposal			
IMPLEMENTATION PLAN AND ALIGNMENT			
Land Use Management System and Guidelines (refer to Toolkit 3)			
Spatial reflection of priority areas and projects of the IDP			
A monitoring system (OPMS)			
Reflection of institutional capacity requirements			
It is important that SDFs address the spatial implications and proposals arising from adaptation and mitigation of climate change on the municipal area.			
Alignment with neighbouring Municipalities			
PROOF OF STAKEHOLDER PARTICIPATION, INCLUDING AT LEAST THE FOLLOWING			
▪ All communities affected by the spatial plan			
▪ Civil ▪ Business ▪ Tourism ▪ Community and Non-Government Organizations ▪ Relevant Parastatal Entities, Development Agencies, ▪ Eskom, SANRAL, ECDC			

- The Spatial Planning and Land Use Management Act 16/2013 is of great significance to the Municipality's Spatial and Land Use Planning. Some Officials did attend sessions hosted by SALGA and the Dept of Rural Development and the implementation of SPLUMA was phased in, along with the development of SPLUMA By-laws, which were promulgated in March 2018.
- A Municipal Planning Tribunal has been established and gazetted, with the Director of Infrastructure Services serving as chairperson and the Municipal Manager appointed as the Authorised Official (resolution COUN-012.1/19 on 27/03/2019). Council's EXCO was appointed as the Appeals Committee (resolution COUN-014.1/21 on 31/03/2021). The Zoning Scheme Regulations and By-laws are available on the Municipal website.
- The Town & Spatial Planning Section of Dr Beyers Naudé Municipality issued notice in February 2020, of its intention to develop an SDF. A basic spatial map of the region was developed as a forerunner to the process, which has now been initiated, and is included on the next page. The consolidation and updating of the Municipality's Land Use Scheme will follow the SDF process, which was unfortunately delayed as a result of the COVID-19 Lockdown regulations. The Draft SDF was advertised for inspection and comment.
- A qualified Town Planner is in the employ of the Municipality. Provision has been made on the new Organogram for the expansion of the Unit and a dedicated GIS Official. Early in 2019, MISA submitted a report, recommending substantial restructuring of the Department.
- Ward Maps, identifying the localities of Ward Development Priorities, which include infrastructure needs (for both social and economic development) have been developed and are included in the CBP Report attached to the IDP as Annexure (E). These were taken into account, during the development of the Municipality's SDF.

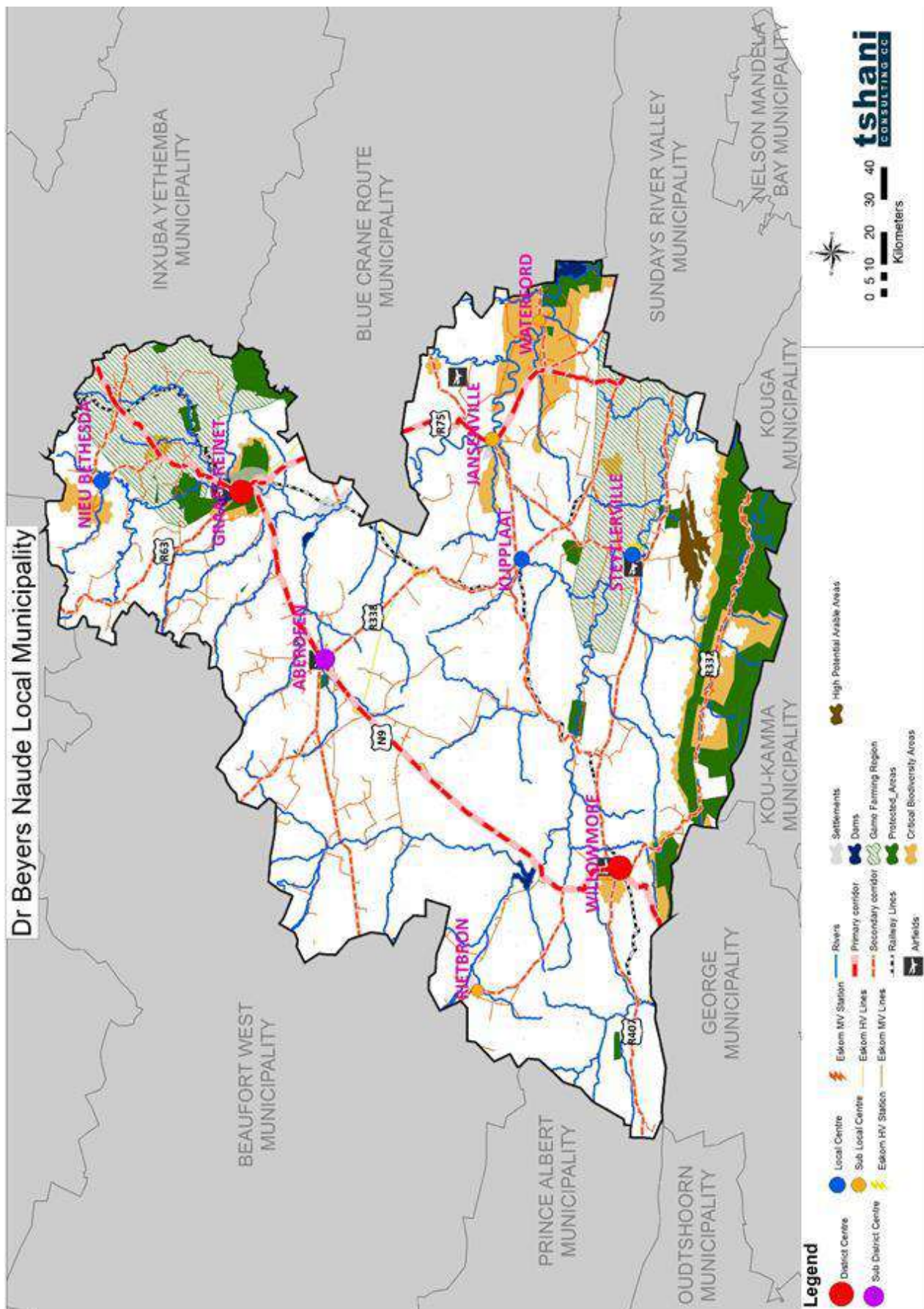
GROWTH & DEVELOPMENT

Graaff-Reinet and Willowmore are known to be the two largest growth centres in the Dr Beyers Naudé LM. They are both situated on the N9, which is a major transportation route and also the one used most by tourists visiting the region, either approaching from the north on the N1 via Colesberg and Middelburg, or from Cradock on the N10; alternatively from the south – George and other parts of the Garden Route on the N2. Graaff-Reinet has the added advantage of the R75 as another major transportation route to Gqeberha (PE), and the R61 to Beaufort West, where it links up with the N1 to Cape Town. There has been an indication that the railway line running from Middelburg through Graaff-Reinet to Gqeberha (PE), will soon be in operation again and this will be another transportation benefit for the area.

A more recent indication in the Draft PSDF is that Graaff-Reinet was identified as one of the 61 towns countrywide that will receive more focussed attention and investment for improved roads infrastructure, thereby supporting LED priorities and the principles of IUDF – by giving effect to coherent development and stimulating socio-economic growth.

The other towns have limited growth potential, even though they are situated on or close to major routes. This is mentioned in relation to spatial planning and human settlement development, as no growth equates a dwindling economy and resultant lack of sustainable employment opportunities. Basic services provision and upgrading of infrastructure should be the key focus areas in the smaller and more remote non-growth nodes or settlements.

There is a shortage of land in some areas for residential and agricultural development, and assistance should be sought from the Department of Rural Development & Land Reform to address this issue. Another aspect that requires investigation is the establishment of a Rural Economic Development Zone in the new Municipal area, with focus on agriculture and tourism.



HUMAN SETTLEMENT PLANNING : HOUSING

“The need for shelter is the most basic need, and a fundamental right.”

The Department of Human Settlements needs to assist Dr Beyers Naudé LM in developing a new Human Settlement Sector Plan (HSSP). We do not have the capacity to do it in-house. Critical aspects that were not previously addressed, must be incorporated in the Plan :

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

Some of the Housing Delivery challenges facing Dr Beyers Naudé Municipality are :

- ➡ The tremendous delay in completing geotechnical investigations, surveys and EIAs, processing of transfers and issuing of Title Deeds,
- ➡ Delays in the release of funds for top structure and bulk services,
- ➡ Subdivisions and illegal encroachments that need to be rectified,
- ➡ There is no dedicated Housing Unit in the Municipality,
- ➡ There is a growing backlog that cannot be met or addressed as a result of the above,
- ➡ No provision in design for fencing, internal electrical points, gutters and rainwater tanks,
- ➡ Misuse of RDP houses – e.g. operating as spazas or shebeens; some are not even occupied by the beneficiaries and are sold out of hand, without due process followed.

The table below reflects Housing Delivery programmes implemented and planned for the periods indicated :

AREA & WARD		RDP UNITS DELIVERED POST-1994	BACKLOG APPLIED FOR PRE- 2016	RDP UNITS APPROVED PRE-2016	BUILT POST- 2016	RDP UNITS STILL TO BE BUILT	NO. OF FALLEN HOUSES TO BE REBUILT
Koebergville	3	237					
Geluksdal / Aureskamp	3	120	829	360	0	829	
Smartytown	3	120					
Asherville (Day Hospital)	3	455					
Mandela Park (Kroonvale N)	5	273	11	11	0	11	
Chris Hani Village (Umas.)	6	215					
Eunice Kekana Village	6	346					
Umasizakhe South & North	4 & 6	242	98	98	0	98	
Thembalesizwe	1	596	100	100	0	100	0
Lotusville	1	563	100	100	0	100	0
Aberdeen Destitute Houses	1	0	15	2	2	13	0
Pienaarsig (Nieu-Bethesda)	2	34	250	250	0	250	
Klipplaat	10	250	0	0	0	0	120 Vandalised
Jansenville	11	520	250	250	0	250	0
TOTAL RDP HOUSING UNITS		3,971	1,653	1,171	2	1,651	
No stats available for former Baviaans. On 22/05/2019 BNLM was informed that all projects have been halted by DoHS.							

Informal Settlements with temporary dwelling structures exist in the following areas :

WARD	AREA / SETTLEMENT	UNITS	LAND OWNER	WATER / REFUSE / ELECTRICITY / SANITATION
1	Aberdeen	5	Private	Partially serviced by land owner.
2	Koeikamp, Nieu-Bethesda	15	Municipality	2 x CSP. RR. No EC & S.
3, 5, 7	Riemvasmaak & Other (GRT)	262	Municipality	11 x CSP. 8 x CT. RR. A few have EC.
6	Endlovini, Umasizakhe (GRT)	257	Municipality	12 x CSP. 8 x CT. RR. No EC.
10	Dan Sandi & Other (Klipplaat)	15	Municipality	No services.
11	Phumlani & Other (Jansenville)	70	Municipality	No services.
12	Waterford	6	Municipality	Access to water; no other services. S = pit latrines.
CSP = Communal Stand Pipe CT = Communal Toilets RR = Refuse Removal EC = Electrical Connection S = Sanitation				

Qualifying families will eventually be moved to new RDP units, once completed. There are no blocked projects. An Assessment of 900 houses identified under the Rectification Programme was conducted a few years ago; some areas with fallen houses still require urgent attention. There are no outstanding Land Claims that might negatively affect socio-economic development in the area and illegal Land Invasions are controlled by Municipal By-laws and the Prevention of Illegal Squatting Act, Act No. 52 of 1951.

The SDFs of the former Municipalities determined that large areas of land were required to provide for all the housing needs in the region. A new SDF is being developed for Dr Beyers Naudé LM. A Land Audit was conducted by former Camdeboo Municipality in 2013 for the purpose of updating its Land Asset Register, but another one needs to be conducted for the whole region that will ensure that records on the locality and ownership of vacant land suitable for human settlement planning and land restitution are kept current and are available to inform the SDF and other developmental plans. The new HSSP must align itself with this updated situation.

The Municipality's **RDP Housing Waiting List** has shown the following growth in applications :

YEAR	GRT	ABD	NB	WM	RB	SV	JV	KP	TOTAL RDP UNITS
2019	6,339	1,238	377	1,472	-	540	157	1	10,124
2020	6,717	1,536	377	1,477	-	551	773	169	11,600
2021	6,780	1,551	376	1,495	-	551	847	178	11,778

NB The National Housing Needs Register is kept current by the Department of Human Settlements.

The Municipality makes provision annually for bulk services infrastructure requirements for new housing projects, but the implementation of these projects is subject to the release of funding by the Department of Human Settlements for the activation of specific Housing Delivery Programmes. The Department of Energy Affairs will only release its funds (for electrification of new Housing Developments) once 80% of the project's housing units have been built. Generally the land identified in the SDF as suitable for Housing Development is unserviced.

Additional funding and stepped-up delivery by the Department of Human Settlements is urgently required to address Dr Beyers Naudé's low-cost housing backlogs and rectifications.

- *The Municipality at present does not have the institutional capacity for Housing Delivery. It is also not a Local Government function.*
- *Consideration should be paid to the inclusion of internal finishing, such as the provision of additional electrical points, and external finishing, such as the provision of solar geysers, boundary fences, rain-water tanks and gutters – as part of the RDP Unit's design.*
- *Policy amendment is also required in terms of the point at which funds are released for the electrification of new RDP houses.*



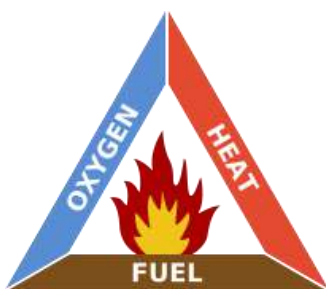
During 2008, a proposal to invest in Social Housing (rental schemes aimed at low to middle income sector) was made by Winterswijk Municipality in Holland as part of a Twinning Agreement reached with former Camdeboo LM. This type of scheme was not very successful in the past, but Winterswijk has submitted detailed plans of the various structures that should be in place to effectively administer and manage Social Housing Complexes. The design plan incorporates a total of 850 housing units, consisting of :

- 300 CRU rental units (200 for Phase 1)
- 200 Middle income rental units
- 175 Middle income rental & serviced units
- 175 Middle/higher income rental & serviced units

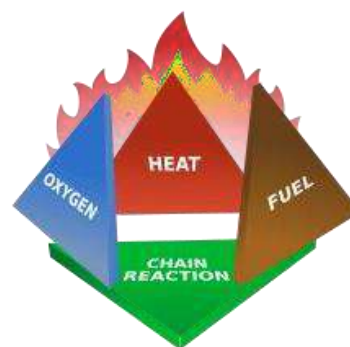
The Urban Vision and Development Plan for the **Umnnyama Park** scheme, aims to integrate and empower Communities through a well-designed, sustainable and socially cohesive approach. The EIA and other processes are underway.

A further proposal made during 2009 by Elemental Africa embraces the concept of Sustainable Communities, which will incorporate a housing development using modern technology for alternative energy and optimal utilization of available natural resources and its recycling. It is envisaged that a development of this nature will be implemented in terms of a partnership agreement and managed by a Housing Co-operative. Elemental Africa has already embarked on the first phase of its proposal; the construction of a bio-digester system. Investigations into suitable tracts of land for the implementation of the rest of the scheme are in progress.

DISASTER MANAGEMENT & FIRE SERVICES



The Municipality's Protection Services Department is responsible for Disaster Management and the rendering of Fire-fighting Services. The Department is in the process of expanding the Fire-fighting Service and the necessary provisions have been made in the Municipality's new Staff Establishment; including that of Chief Fire Officer and Disaster Management Officer.



The building housing the Fire-fighting Service is not suitable to accommodate the required staff, equipment and vehicles. The Municipality's IDP has reflected on the need for a building for some time and plans are in place for the construction of one in Graaff-Reinet and in other towns within the Municipal area. Sarah Baartman DM has been approached for assistance in this regard. In the meantime, COGTA has committed to assist all amalgamated LMs by conducting a Fire Safety & Prevention Capacity Assessment in March 2018, and SBDM did appoint a Service Provider to conduct the necessary research and assessments, which will result in a report that will provide an indication of how the affected authorities will implement Section 84 (1)(j) of the Municipal Structures Act 117/1998 in dealing with Fire Services.

New Disaster Management Plans are being developed for the amalgamated Municipalities, through the assistance of SBDM, who appointed a Service Provider in 2016. Part of their brief was to conduct a comprehensive assessment, with broad-based Stakeholder involvement, in all of the towns. The Analysis Phase included a Hazard Identification Analysis, a Risk Profiling Assessment and a Risk Prioritization for the Municipality, with high-risk developments and vulnerable areas being a focal point in the spatial analysis. The report, still to be adopted by SBDM, will serve to inform the Disaster Management Plan of Dr Beyers Naudé LM and the Plan must also address the following critical areas, classified as “Potential Disaster Events”:

- Drought
- Fire
- Flood
- Storms
- Hazmat (hazardous materials)

- Emergency SCM procurement measures are in place for Disaster expenditure;
- Sarah Baartman DM has appointed a Service Provider to develop Disaster Management Plans for the amalgamated Municipalities.



Emergency procurement measures, as well as other specified requirements, are to be incorporated in the new Disaster Management Plan. The development of Disaster Management By-laws has been included in the agreement between SBDM and their Service Provider.

SBDM appointed a Disaster Management Satellite Officer a few years ago, who is based in Jansenville and is working closely with the Fire Services based in the various towns of BNLM, in developing and implementing strategies and programmes that will address Community risks and vulnerabilities, for which assessments have already been conducted in partnership with SBDM & Working-on-Fire teams.

A new SDF (dealt with elsewhere in this chapter) is being developed for BNLM and it will have to be informed by, *inter alia*, the Disaster Vulnerability and Risk Assessment Report, which is still to be adopted and released by SBDM.

In terms of National guidelines (refer Chapter 5 of the Disaster Management Act 57 of 2002), Disaster Management should be based on the following nine important principles :

- ❶ Disaster management is the responsibility of all spheres of government.
- ❷ Disaster management should use resources that exist for a day-to-day purpose.
- ❸ Organisations should function as an extension of their core business.
- ❹ Individuals are responsible for their own safety.
- ❺ Disaster management planning should focus on large-scale events.
- ❻ Disaster management planning should recognise the difference between incidents and disasters.
- ❼ Disaster management operational arrangements are additional to and do not replace incident management and operational arrangements.
- ❽ Disaster management planning must take account of the type of physical environment and the structure of the population.
- ❾ Disaster management arrangements must recognise the involvement and potential role of non-government agencies.

Provision is made in the Municipality's annual Budget for tariff adjustments, and improving operational and infrastructural systems for the more effective rendering of Disaster Management & Fire-fighting Services. Provision for maintenance and repairs of this infrastructure is catered for in the Operating Budget.

This Municipality is a signatory to the District Cross-border Agreement and a BNLM Fire Protection Association has been established with farmers for the implementation of the National Veld and Forest Fire Act. The NRTA legislation makes provision for long haulers to submit their monthly tables for reporting on transportation of hazmat in our area and the Municipality's Contingency Plans include mechanisms to deal with flooding.

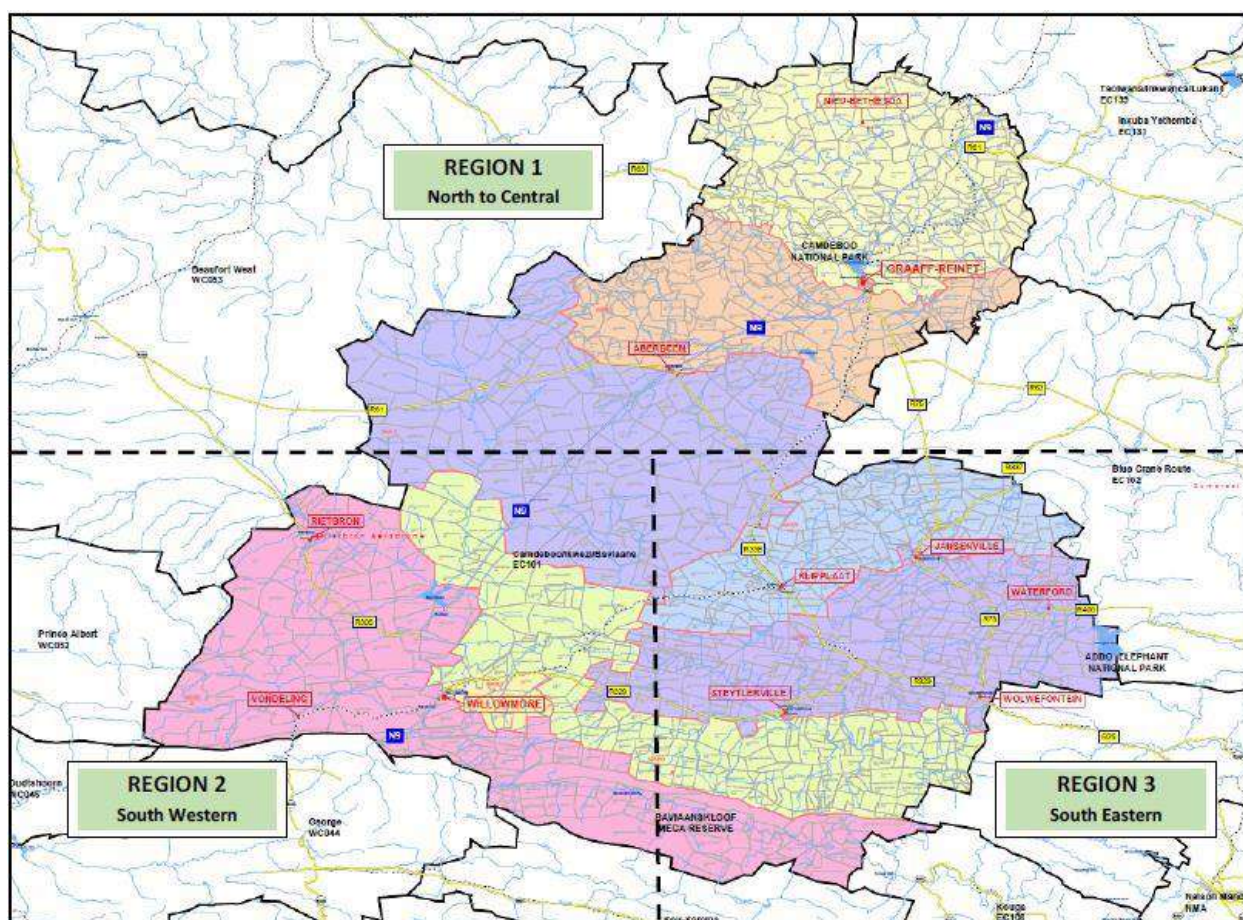
Section 3.3.10 of this chapter deals with Community Safety and Security, which includes Law Enforcement and Traffic Control.

ENVIRONMENTAL ANALYSIS



Information for this section was obtained from the previous SDFs of Camdeboo, Ikwezi and Baviaans, as well as the State of the Environment Report for the Sarah Baartman District, compiled by The Centre of Environmental Management, University of the Free State.

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



REGION 1

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

REGION 2

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

REGION 3

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

Climate

Region 1

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

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

Region 2

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

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

Region 3

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

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

Climate Change : the concept explained by WeatherSA

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

What is climate change?

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

Changes in temperature also influence the rainfall, but the biosphere is able to adapt to a changing climate if these changes take place over centuries. Unfortunately, human intervention is currently causing the climate to change too fast. (Climate models predict that the mean air temperature over South Africa will increase by an estimated 2°C over the next century.) Plants and animals may not be able to adapt as quickly to this rapid climate change as humans can, and therefore the whole ecosystem is in danger.

What causes climate change?

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

How does a changing climate influence South Africa?

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

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

What can we do to slow the process down?

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

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

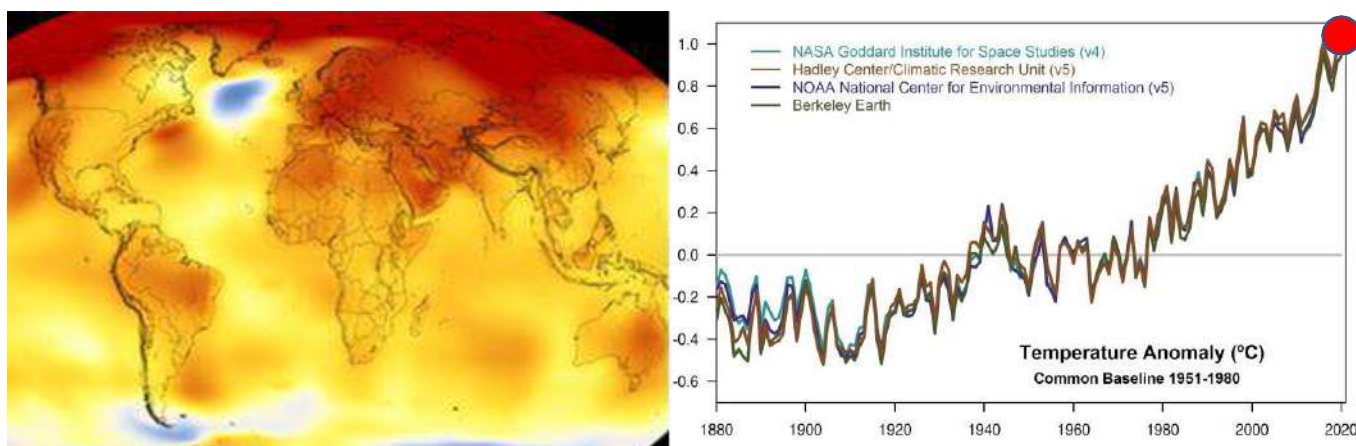
- (1) Developed countries are obliged to ensure that their greenhouse gas emissions do not exceed the amounts assigned to them.*
- (2) Climate change policies must be implemented.*
- (3) Energy efficiency must be enhanced.*
- (4) Emissions in the waste and transport sectors must be limited and/or reduced.*
- (5) Sinks for greenhouse gases must be protected.*
- (6) Market instruments that are counter-productive to the aims of the Protocol should be phased out.*
- (7) Sustainable forms of agriculture and relevant research must be promoted. All these activities must be undertaken in such a way that potentially adverse effects on developing countries are minimised.*

The future of climate change issues in South Africa are at the moment mainly in the Government's hands.

[For more information visit their website at www.weathersa.co.za/]

Climate Change in the Global context

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



While each year shows up- and downward trends, the overall trend has been a gradual upward one, as can be seen from the graphs above, depicting temperature anomalies from 1880 to 2020. Notwithstanding the data released by NASA, indicating an upward rise of 0.8°C over a period of almost 140 years, some scientists are of the opinion that there will be a further rise of between 1.1 and 6.4°C in this century, depending on whether we are able to curb the increase in greenhouse gases, or not. As can be seen, this prediction has turned into reality, with the highest global temperature recorded in decades in 2016, and with the second highest in 2020.

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

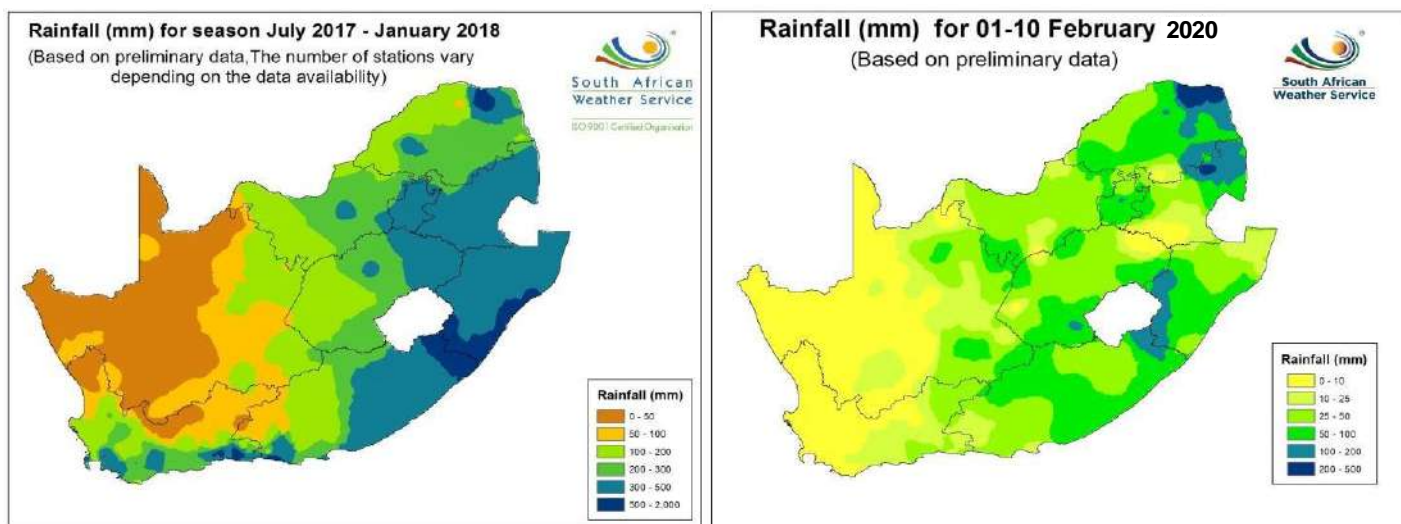
Extreme temperatures recorded in the Dr Beyers Naudé Municipal area over recent years have been up to 48°C in mid-summer and as low as -7°C in mid-winter, although pockets within the regions have been subjected to even higher or lower temperatures, according to individual reports. Heatwaves appear to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

Climate Change and the Karoo

So how precisely is Climate Change affecting the Karoo? Have there really been drastic weather changes, a shift in seasons and increased or decreased rainfall, to the extent that a clear trend has been established? Graaff-Reinet resident Marina Cloete has religiously been recording Graaff-Reinet's rainfall figures over several decades. She reported an average rainfall of 325mm

per calendar year from 1979 – 2010 and then a sudden upward swing with 724mm recorded for 2011, 655mm for 2012 and then dropping to 474mm for 2013.

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



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

- All boreholes situated on the Municipality's well field just north of Graaff-Reinet are being rehabilitated as part of the Emergency Water Supply Programme and the storage capacity of Municipal water reservoirs is being increased;
- An agreement was entered into with DWS to take over the Nqweba Dam for a fixed term, in order to rehabilitate the dam wall and upgrade all equipment situated there;
- Water Awareness campaigns were launched in the region and are ongoing;
- Alien vegetation is in the process of being eradicated (SANParks/BSP/NRM/EPWP partners).
- In 2019/20, Gift of the Givers funded the drilling & equipping of several boreholes in the area.

Early in 2019, the Department of Water Services & Sanitation made an allocation of R30,020,000 available for drought relief in the Dr Beyers Naudé Municipal area. The funds are being utilized towards developing or upgrading water provision, reticulation and storage systems. In addition, a high level and cross-boundary Water Summit was held in Graaff-Reinet on 10 December 2019, for the purpose of developing strategies that will assist in mitigating the impact of drought and to more effectively harvest, store and use water. DRDAR is busy installing early warning weather stations in the region, that will collect data on climatic conditions for response planning & action.

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.



Nqweba Dam overflowing on 11/02/2011

Vegetation and Biodiversity

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

♦ Central Lower Nama Karoo ♦ Eastern Mixed Nama Karoo ♦ Spekboom
Succulent Thicket ♦ South-Eastern Mountain Grassland ♦ Valley Thicket ♦

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

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.

The following extracts were made from Professors Doreen Atkinson & Lochner Marais' "The Arid Areas Programme", Volume 2 : Provincial Development Policies and Plans :

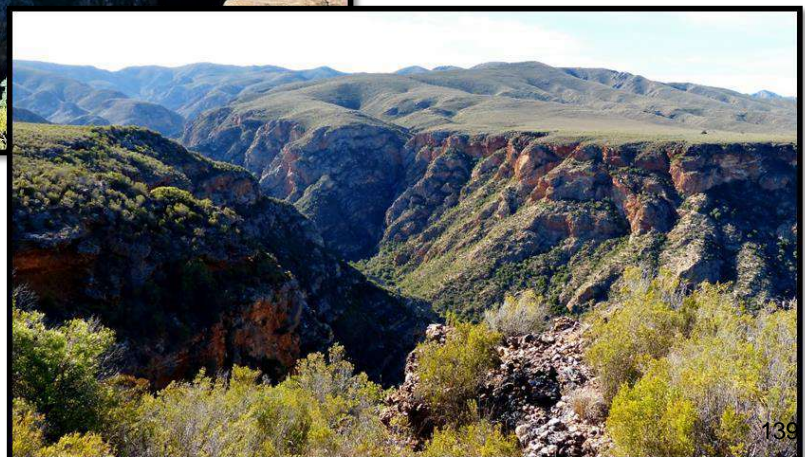
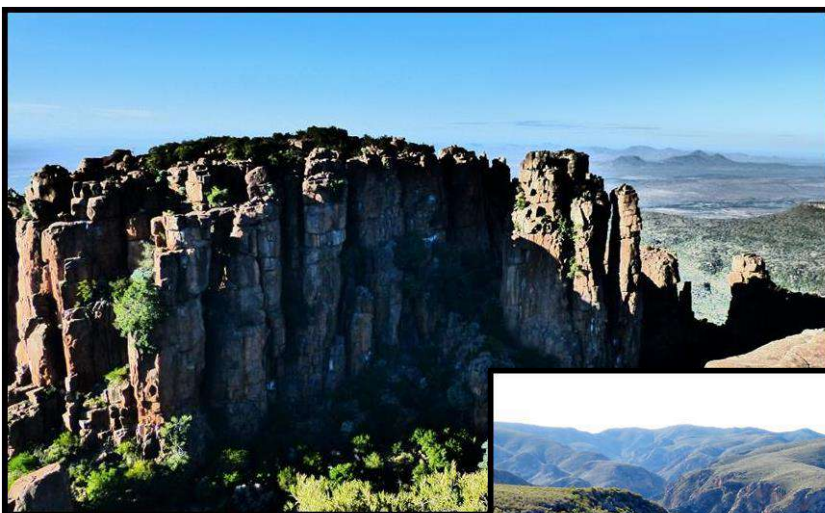
"A rather gloomy conclusion reached by the Sarah Baartman State of the Environment Report is that the local municipalities in Sarah Baartman show less commitment to environmental issues than does the provincial government. Where municipalities do show an interest in environmental management, it is mainly concerned with issues which are directly related to human needs (water, sanitation, waste removal)." ~ (p. 83)

"Soil degradation in arid areas is referred to as "desertification". Arid and semi-arid areas in the Sarah Baartman District are indeed threatened with desertification. Soil degradation is most severe in the western parts of the district (Graaff-Reinet, Aberdeen & Jansenville areas) with the rest being moderate to insignificant." ~ (p. 37)

Geology

Geology is characterised by sparse distributions of dolerite rock throughout, with the majority of the study area covered in mudstone. A small portion is characterised by sedimentary rock. The study area is under alluvium with mudstone and sandstone of Middleton Formation at shallow to moderate depth. The sedimentary rocks of Middleton formation dip gently towards the north in the Graaff-Reinet area. The Middleton Formation, which forms part of the Adelaide Subgroup, Beaufort Group of the Karoo Super group, generally comprises a greenish or bluish-grey mudstone with sub-ordinate grey sandstone. This formation is up to 2,000 meters thick in parts of the Eastern Cape Province and thins northwards.

Middleton formation bedrock generally occurs at very shallow depths throughout most of the Dr Beyers Naudé Municipal area. The lower lying areas are often characterised by colluvial cover material. Fluvial sediments associated with Sundays River and its tributaries occur in broad zone either side of the river. This alluvial material is usually highly variable, both laterally and vertically. The nature of the alluvium deposited by the river depends on the type of parent material.



ENVIRONMENTAL IMPACTS, MANAGEMENT & CONSERVATION

The Municipality has received criticism for not paying enough attention to its environment. Concerns have been raised that inappropriate development is spoiling the area's rich cultural heritage and that our natural resources are being over-exploited; inadequate consideration is being given to environmental impacts... Historical buildings have shown signs of deterioration and are taking strain due to lack of maintenance and upkeep, or undesirable elements impacting on their structure and appearance ~ this needs to be investigated and attended to urgently. The uncurbed spread of alien and invasive vegetation has reached crisis proportions in the region and, although in the process of being addressed in Camdeboo National Park, surrounding property owners, such as the Municipality, also need to come on board.

The Community Services Directorate of BNLM will be making provision for an Environmental Management Officer within its Organizational Structure for 2021/22, although it is not a Municipal function according to Schedule 4 & 5 of the SA Constitution, however, Local Government has a duty to monitor the use of its natural resources as well as the impact of development and human activity on its environment; mechanisms to control, regulate and protect should be in place. During the course of 2007, at the request of concerned Interest Groups, an Environmental Committee was established in Graaff-Reinet; the Municipality was to be represented by an Official and a Councillor, however, this structure failed to become fully functional. Furthermore, documentation on the Eastern Cape Biodiversity Conservation Plan and the Subtropical Thicket Ecosystem Programme (STEP) serves to further inform the Municipality about its responsibility.

The Municipality needs to put more effort into Environmental Management, Protection and Conservation. A step in the right direction was the creation of a post for a Facilities & Commonage Management Officer within the Property and Land Use Management Section, and the inclusion of a short presentation on environmental matters during the IDP's Public Participation meetings and Mayoral Outreaches. A Commonage Management Policy is in place.

- A submission made a few years ago by Mr Peter Burdett of the then Department of Economic Affairs, Environment and Tourism (Graaff-Reinet), proposed the following :

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

IDENTIFIED STRATEGIES / PROJECTS

- *Establish legal waste disposal sites where a policy of waste differentiation is applied,*
- *Promote and pursue the recycling of waste as far as is practical or responsible. Explore the opportunities for job creation,*
- *Develop a plan for open/green space in Graaff-Reinet and establish these areas accordingly,*
- *Develop the recreation potential of the Nqweba Dam as well as within residential areas,*
- *Limit the environmental impact of residential development by establishing a contour limit [urban edge] for development,*
- *Integrate the management of the town with the Karoo Nature Reserve [now Camdeboo National Park] in order to build maximum tourist potential,*
- *Ensure a dust free environment for citizens by the responsible management of grazing commonage around the town,*
- *Promote awareness of the community of the monkey problem in town and strategies to limit the problem,*

- *Promote the use of the Camdeboo NP Environmental Education Centre by all local schools and develop a means of overcoming logistical problems in this regard,*
 - *Ensure the control of invasive alien plants on all commonage land.*
- Submissions received during past Community-Based Planning workshops and meetings, underpin Environmental concerns :
- *Trees and birds ought to be protected.*
 - *Nieu-Bethesda's natural position, rural aspect and plantings over the years add to its beauty and charm; environmental issues of tree planting and woodlots need to be urgently undertaken.*
 - *The Environmental portfolio must include all issues relating to both the built and the natural environments; Environmental and economic issues are tightly interlinked; Our economy ~ both in the short- and long-term ~ depends on how we manage our unique set of environmental assets.*
- In May 2012 there was a submission by Mr Peter Whitlock, of Moffat Whitlock Architects, based in Graaff-Reinet :

Grade 1 Conservation Landscape Status in terms of the National Heritage Resources Act, No. 25 of 1999

The idea for the proclamation of Grade 1 (Nationally Significant) Conservation Landscape status was borne from the Heritage Society's attempts to obtain provisional protection in terms of the Act for Umasizakhe and Church Street as both environments were under imminent threat.

The possibility of Conservation Landscape status was mooted by officials at the proclamations unit of SAHRA (SA Heritage Resources Agency) on the basis that Graaff-Reinet quite clearly had a wealth of Natural Heritage, Living Heritage, Cultural Heritage and Architectural Heritage and was in their view worthy of Grade 1 status. The process would entail the submission of an application with supporting documents (dossier) for the consideration of the SAHRA Council. A positive decision by the Council would lead to a proclamation being passed in the Government Gazette which would confer Grade 1 Conservation Landscape status on greater Graaff-Reinet for a period of two years. The two-year period would allow time for an extensive consultation process with the broader community and for undertaking an inventory of Heritage Resources and putting in place a comprehensive conservation management plan and structures (incl. a local permitting authority).

A sub-committee / steering committee was formed from members of the Heritage Society and other interested community organizations and a dossier was submitted to SAHRA. SAHRA Council passed a resolution in favour of the application in March 2011. A draft gazette notice was compiled by SAHRA in early April 2011 and forwarded to the Heritage Society for consideration and correction. A duly corrected notice was returned to SAHRA shortly thereafter.

The publication of the notice subsequently became an issue of contention between SAHRA and Eastern Cape PHRA (Provincial Heritage Resources Agency) and nothing further has transpired with the process notwithstanding repeated appeals for action from the Heritage Society the most recent of which was forwarded to PHRA and SAHRA on 13 April 2012. Their response is awaited.

[PS : Above initiative was introduced to the former Camdeboo Municipal Council during 2009, and supported in principle at a Council Meeting on 08/09/2009, subject to the proposal being taken to the communities through a Public Participation process.]

The region's landscapes are very special and need to be protected.

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

In the early 1990s both Aberdeen and Nieu-Bethesda had Conservation Impact Studies conducted. Buildings were graded, in terms of age, appearance and conservation-worthiness. Sadly, however, much insensitive development has taken place in these towns over the years and there is a real threat that their unique character will be destroyed, should town-planning and land-use not be applied and regulated, with due sensitivity and consideration of these fragile environments, especially Nieu-Bethesda that draws about 15,000 visitors – many of them from overseas – each year, where the main attraction is undoubtedly the Owl House, but also the unique setting and quaint character of the town.

During their visit to Nieu-Bethesda in December 2015, two Officials from SAHRA expressed their concern at what was happening in the village and proposed that urgent attention be paid to reviving an earlier application to have Nieu-Bethesda declared a Protected Heritage Site, with the Owl House pivotal to such a consideration, as well as the Gats River with its rich and very ancient fossil deposits. In a more recent communiqué, the Manager of the Built Environment Unit at SAHRA stated as follows :

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

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

Herewith some relevant extracts from Prof Albrecht Heroldt's Conservation Impact Study of Nieu-Bethesda, dated September 1991 :

Nieu Bethesda is a town meritorious of a proper conservation strategy. With plus /minus 80% of the existing building stock being of historical and architectural merit, the harmonious character is worth preserving.

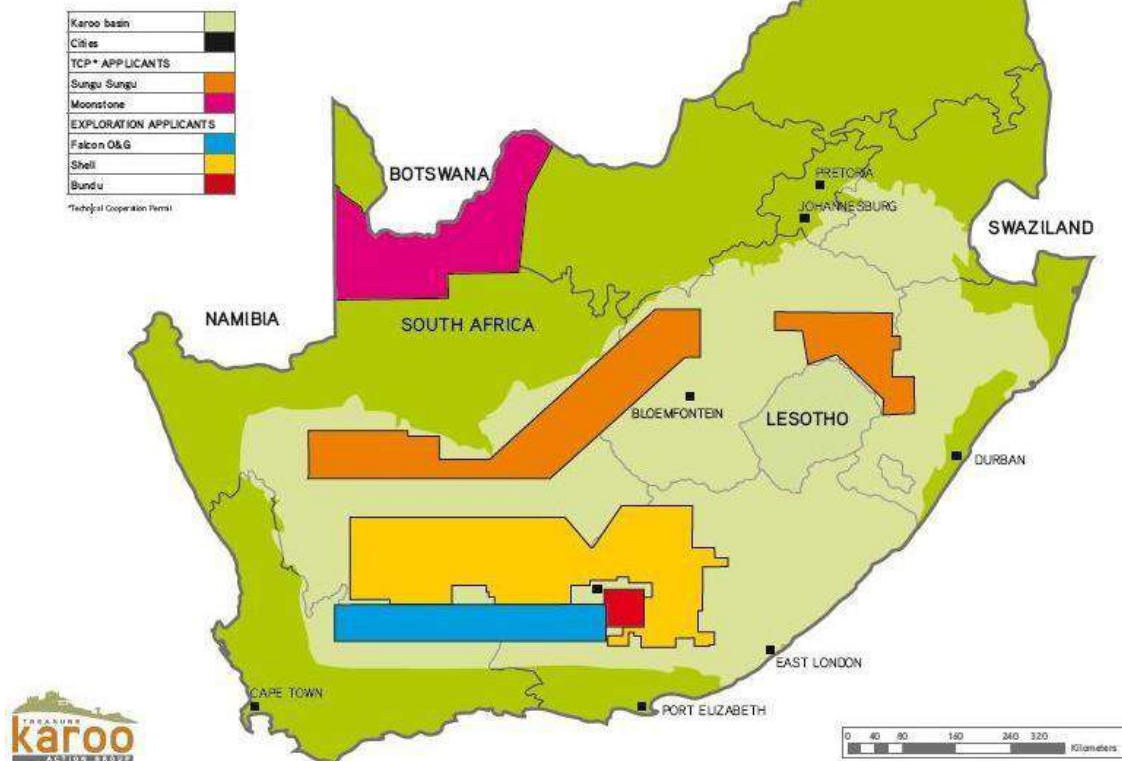
The large number of open erven available for infill buildings alone is cause for guidelines regarding appearance, size, material, form etc. for any future development. Although the tourist potential of Nieu Bethesda depends to a large degree on the fame of the Owl House and its contents, the town does make an important contribution to its setting and the overall picture. More importantly, however, for the inhabitants it will - if properly preserved, maintained and sensitively developed - add further to the quality of their lives.

The whole town should therefore be seen as an area for sensitive development and should possibly be declared a conservation area.

- It is of utmost importance that planning and development in these areas are thought through carefully, sensibly and with due sensitivity. Unfortunately, large parts of the Karoo appear to be under siege at present, with shale gas exploration and uranium mining being feared as potentially the most destructive and dangerous in terms of the impacts they could have on the area's scarce water resources, fragile environment, road networks, pristine landscapes, human and animal health.

ALTERNATIVE & RENEWABLE ENERGY PROPOSALS

Applications for shale gas exploration



There is widespread concern over the proposed shale-gas drilling exploration (fracking) in the Karoo Basin, as well as the

impact that this and the proposed Wind Farms close to Aberdeen will have on our fragile environment and wildlife. Tracts of land earmarked for Solar Energy facilities are in different stages of investigation, i.e. Feasibility and/or EIA. Parts of Dr Beyers Naudé are considered to be highly sensitive and the locality of such developments is therefore of crucial importance, notwithstanding the fact that Council supports these initiatives in principle.



ROYAL DUTCH SHELL (yellow demarcation), have applied for an exploration area consisting of Western, Central & Eastern Precincts ~ each approximately 30,000 km² ~ in total almost 95,000 km². Parts of the Dr Beyers Naudé fall within the Central and Eastern Precincts and a number of farms could potentially be affected.

BUNDU OIL & GAS (red demarcation) is a subsidiary of Challenger Energy Ltd, an Australian company formerly known as Sunset Ltd. They are interested in a 4,200 km² area straddling Dr Beyers Naudé, Blue Crane Route and Inxuba Yethemba Municipalities. This application is referred to as the Cranemere project; the name of a beautiful farm situated between Pearston and Graaff-Reinet, an area that features in the book Plains of the Camo, by Eve Palmer.

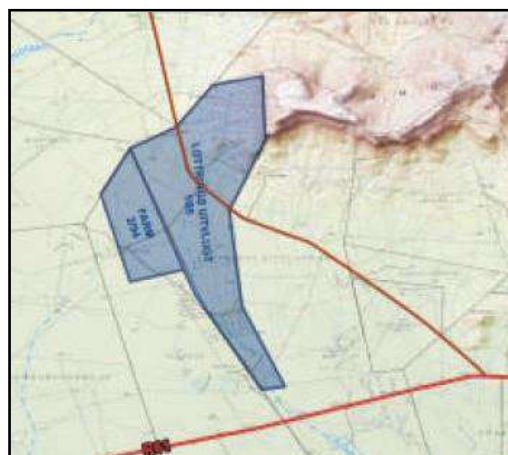
FALCON OIL & GAS (blue demarcation) is interested in an area of 30,000 km², stretching from Klipplaat (Ikwezi Municipality) in a band all the way across to Ceres in the Western Cape. This band includes a section of the Dr Beyers Naudé, in what is known as the Karoo Basin.

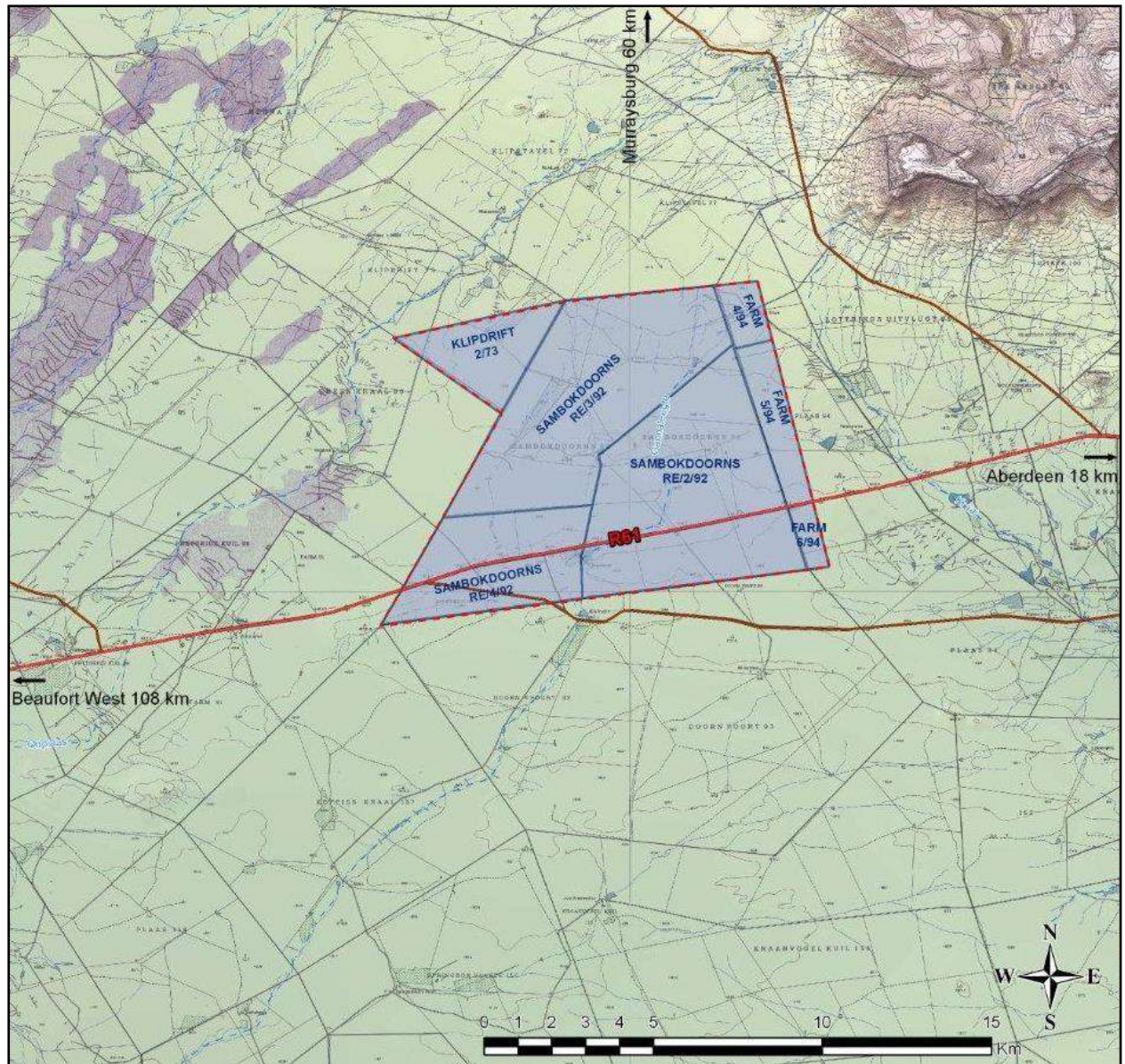
SASOL CONSORTIUM and its member companies were looking at an area of approximately 88,000 km², which was demarcated as starting in the south of Kwa-Zulu Natal, down into the Eastern Cape and across parts of the Orange Free State. However, they withdrew their application in 2011 due to public objections.

WIND ENERGY PROPOSALS / EIA IN PROGRESS (both situated in Ward 1, Aberdeen)

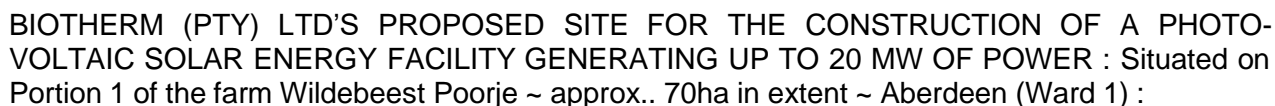
MAINSTREAM'S PROPOSED SITE FOR THE CONSTRUCTION OF 28 – 55 WIND TURBINES
13 Kilometres west of Aberdeen, directly next to the Eskom Wind Energy site :

THE SITE EARMARKED BY ESKOM FOR THE CONSTRUCTION OF 100 – 150 WIND TURBINES
18 Kilometres west of Aberdeen, along the R61 to Beaufort West :





[Maps sourced from Savannah Environmental (Pty) Ltd brochures]



GIANT FLAG PROPOSAL, INCORPORATING A SOLAR ENERGY FACILITY

An initiative presented to the former Camdeboo Municipal Council by the Giant Flag Trust, was designed to include a Solar Energy Farm with a capacity to generate about 4 MW of power, that can potentially provide electricity for 4,000 homes.

The site allocated for the project is an area of approximately 100 ha in extent, situated south of Graaff-Reinet and accessible from the R63 / R75 to Gqeberha (PE). The project is underway.



BADUGEN SOLAR PROJECT : PORTION 2 OF 471

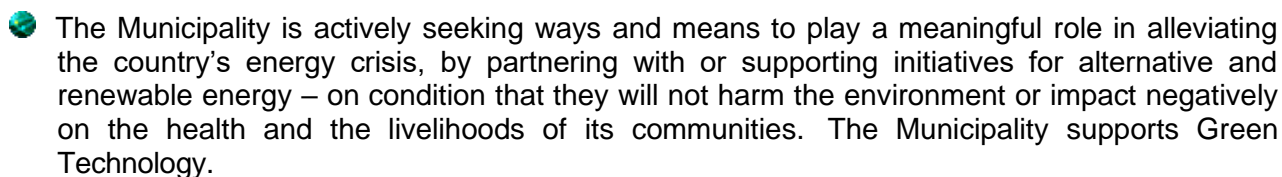
The site for the proposed solar project is 450 ha in extent and straddles the R63 just below Dr Beyers Naudé Local Municipality's eastern boundary.

This portion of land is situated close to private game reserves and falls within a sensitive area known as the Plains of the Camdeboo.

It is foreseen that this facility will contribute approximately 250 MW of energy towards Eskom's electricity grid.



This initiative was presented to the former Camdeboo Local Municipality a few years ago and more recently there has been an indication that the funding application is being considered. Various studies have been conducted and an EIA will also be required.

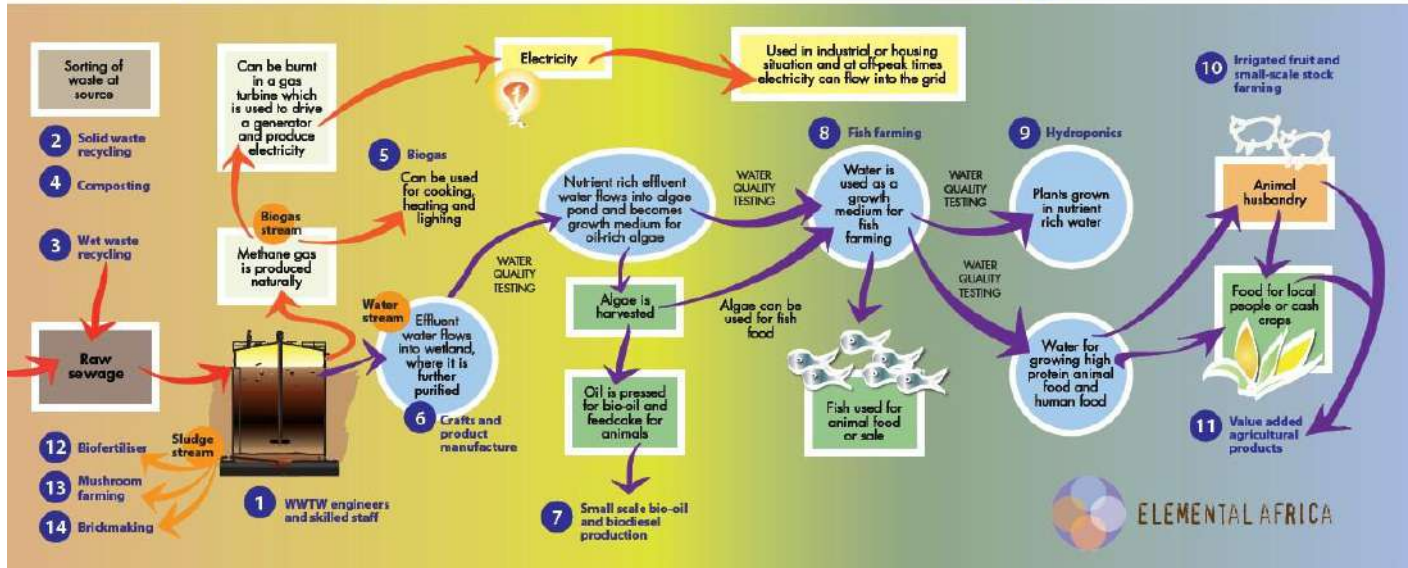




Biodigestion process and potentials

Possible Biodigestion related job opportunities

Resource streams



Graaff-Reinet Biodigestion Demonstration Centre: Green Fund Deliverables



In a more recent development, Dr Beyers Naudé Local Municipality is also investigating the feasibility of investing in Small Scale Embedded Generation (SSEG) which involves the installation of Photovoltaic (PV) Solar Systems that allows households to generate energy and feed back into the grid.

OTHER PROPOSALS WITH ENVIRONMENTAL CONSIDERATIONS

Large tracts of land in the Municipal area have been zoned for agricultural purposes. However, applications for other use, such as mining, human settlements, industrial and other types of development are on the increase. Not all of these initiatives are properly investigated or conceptualised, and neither are formal proposals submitted for inclusion in the Municipality's IDP, which is a cause for concern, as some of these developments will require bulk services and other infrastructure to be provided by the Municipality.

One such development, consisting of a Private Hospital and approximately 200 residential units, is apparently being planned on Erf 1823 – situated in Graaff-Reinet (Ward 4) and approximately 17 ha in extent. This erf was previously earmarked for a Solar Energy facility, which was eventually scrapped. The initiative will most certainly require an EIA and other studies, as well as rezoning and subdivision; being an agricultural erf, there may be additional requirements.



Another, more recent proposal has been referred to the Municipality for consideration – that of a Private School in Wolwas, just south of Graaff-Reinet. From initial discussions, it would appear that this will be quite a large development, and will require an EIA and other studies.

The Municipality must be vigilant and ensure that proper monitoring and control of land use is applied; that illegal and insensitive developments are not allowed, as such activities could have severe and lasting negative impacts on the environment and the communities living in close proximity.

MISCELLANEOUS MINING APPLICATIONS

In recent years there has been an increase in sand, stone and other minerals' mining permit and license applications. Some of the existing or proposed sites are quite large and are situated in or close to sensitive environments. There is also illegal mining of sand and stone taking place in some areas and not all sites are properly rehabilitated, once mining has stopped. The Council of Dr Beyers Naudé Local Municipality is concerned about the criteria being applied during the consideration of such applications, and has requested the Department of Mineral Resources to meet with the Municipality – specifically to discuss this and related matters.

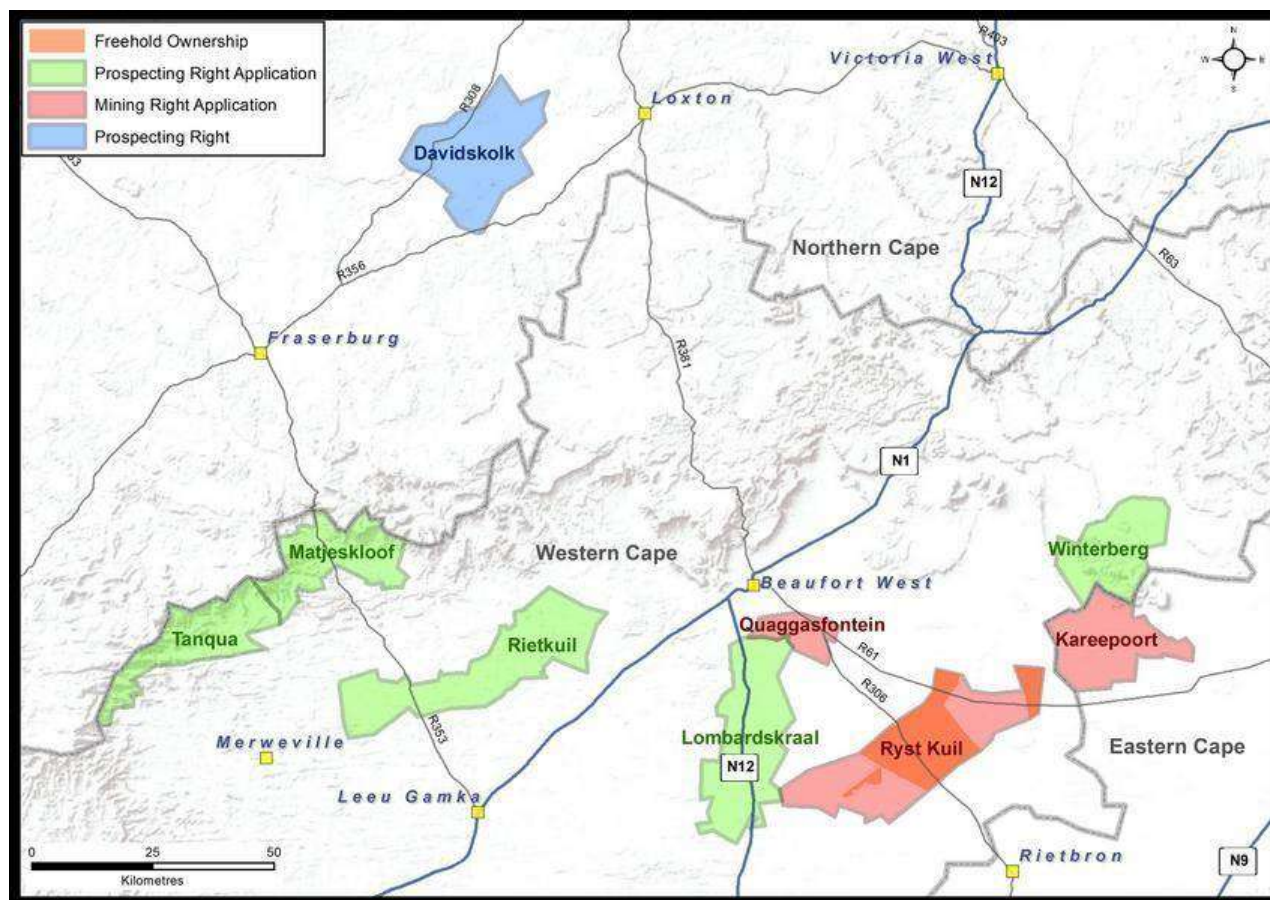
URANIUM MINING APPLICATIONS BY TASMAN RSA MINES AND LUKISA JV CO.

Until quite recently, above companies jointly held 40 prospecting rights covering an area of 7,800 km² in the Karoo Basin. Their parent company is Peninsula Energy Ltd, who has freehold ownership over an area of 322 km² – as depicted in the updated map below, sourced from their website. One of the blocks, KAREEPOORT, falls within the Dr Beyers Naudé Municipal boundary and another, WINTERBERG (previously Vogelfontein), lies against the boundary directly above. The RYST KUIL and LOMBARDSKRAAL blocks are situated very close to Dr Beyers Naudé's western boundary – not far from the small town of Rietbron.

During 2016 Peninsula Energy indicated that it intended to divest a large percentage of its Karoo Projects and to reduce their tenement holding to 3,669 km², with a residual 26% interest still in the hands of their BEE partners. In October 2017 the company announced that it was pulling out and would be selling its interests in the Karoo.



Uranium mining is an aggressive & invasive procedure, associated with hazardous radio-active waste, posing serious threats to the environment and the health of people and animals on site and in the vicinity.



- As previously stated, the Municipality does not have an Environmental Management & Protection Section, and only dealt with Environmental Health (a different function) on an agency basis, on behalf of the Sarah Baartman District Municipality, for many years. The function was taken back by the District during 2020/21 and includes inspection of premises by the appointed Environmental Health Inspectors and taking samples of water at various points within the Municipal area, as well as the issuing of Compliance Certificates. The District Municipality is the licensing authority in terms of Air Quality Management. BNLM is currently planning for the development of an Air Quality Management Plan and Environmental By-laws.



KPA 3 LOCAL ECONOMIC DEVELOPMENT

UNDERSTANDING LED

The concept of LED is also often misunderstood and it is extremely difficult for Local Government to create the environment conducive for economic growth with such limited capacity and resources. LED is oftentimes referred to as a Municipality's "unfunded mandate".

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.

Confusion exists between activities that have an economic advantage and those that have a social benefit to the community ~ both are cross-cutting dimensions and are the spin-offs of strategic development planning. Terms such as poverty relief, job creation and local economic development appear to have the same meaning for some. For the purpose of clarity and in order to distinguish between economic and social interventions during the preparation of Dr Beyers Naudé's IDP, the following table can be consulted:

SOCIAL DEVELOPMENT	LOCAL ECONOMIC DEVELOPMENT (LED)
Provision of social benefits (pensions & grants); food security; sport, recreation & cultural facilities and programmes; housing and basic services.	Creating an environment conducive to economic development through the provision of economic and other infrastructure and investment incentives, through optimal use of local capital and resources.
Poverty relief / alleviation through short to medium term Job Creation programmes.	Poverty eradication through long term, sustainable Job Creation, SMME establishment, Industrial and Sector Growth & Investment.
Basic Education & Training (ABET, skills development courses).	Further and Higher Education & Training (Internships, Learnerships, Apprenticeships).

The main constraint facing economic growth in the Dr Beyers Naudé is the shortage of water : this problem needs to be addressed as a matter of urgency. Other constraints are the lack of public road & rail transport and skills (advanced and entrepreneurial). Given the right climate and resources, economic growth and development can take place and decrease the levels of poverty and unemployment within the Dr Beyers Naudé Municipal area.

A DEVELOPMENTAL LOCAL GOVERNMENT

The role of Municipalities has changed from primarily providing basic services to the community and providing, as a "secondary function", some social infrastructure, such as clinics, libraries and community halls. In terms of our Constitution, Local Government now also has a role to play in the social and economic development of its communities.

The Sarah Baartman District Municipality undertook a District – Wide Economic Growth and Development Strategy (EGDS : prepared by Urban-Econ, April 2006). The objectives for the Economic Growth and Development Strategy were as follows:

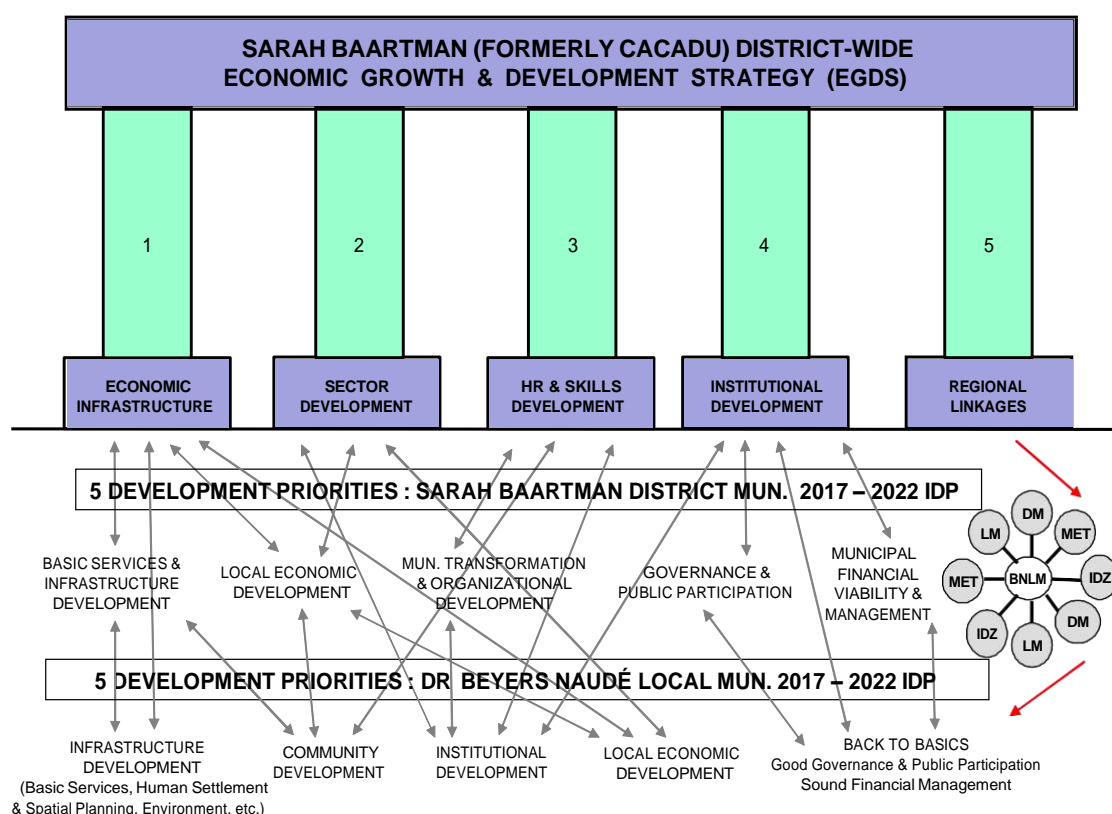
- To grow the district economy to achieve a 3% year-on-year growth rate between 2006 and 2009 and a 5% growth rate from 2010 onwards.

- To reduce the existing number of unemployed persons in the district from 20.5% to 15% by 2014.
- To halve the number of households living below the poverty line to 22% by 2014.
- To grow the agricultural sector to achieve a 1% year-on-year growth rate between 2006 and 2009 and a 1.6% year-on-year growth rate from 2010 onwards.
- To transform the agricultural sector, thereby ensuring that 35% of agricultural enterprises are black owned by 2014.
- To transform the tourism sector, thereby ensuring that 35% of the tourism enterprises are black-owned by 2014.
- To grow the contribution of tourism to the district overall economy & employment creation.

Five main strategic pillars were identified for stimulating sustainable economic growth and development in the SBDM, namely:

- 1 Economic infrastructure (includes land, utilities and transport infrastructure)
- 2 Sector development (includes investment, marketing, branding and diversification)
- 3 Human Resources and Skills (includes loss of skilled workers, HIV/AIDS, entrepreneurship, gender equity)
- 4 Institutional development (includes capacity building, the clarification of roles between District and Local Municipalities, communication and service delivery)
- 5 Regional linkages (with IDZ's, Metro's and markets)

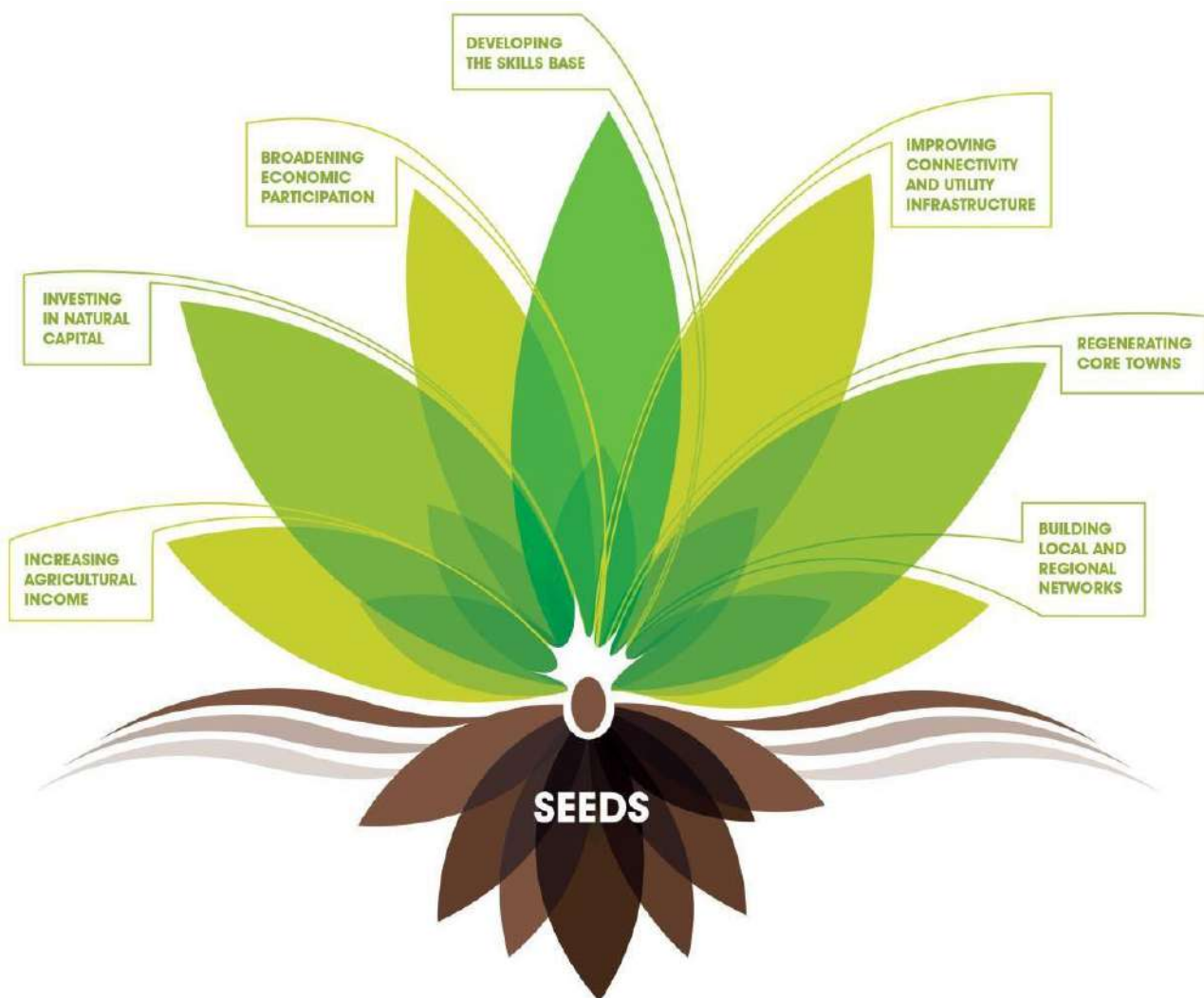
Local IDPs must be aligned with the District's IDP and its EGDS. The schematic illustration below shows the measure of alignment between Dr Beyers Naudé's IDP Development Priorities and those of the District, and how this extends to the District EGDS, which requires a review :



The National Spatial Development Perspective (NSDP) provides a planning framework for Local Government and indicates, for example, that we should invest in infrastructure and services in places with high need and high potential; provide basic services to communities in places with low development potential whilst also equipping these communities with the necessary skills that will improve their mobility to areas where employment opportunities exist.

Surveys done throughout the district has enabled Sarah Baartman to classify nodal points in categories according to the principles of the NSDP; the Sarah Baartman IDP and SDF gives guidance to the Local Municipalities as to the type of development which should be taking place in the different towns. The intervention logic that must prevail is to **“Invest in people, not places”**.

In 2012 Sarah Baartman DM developed a Socio-Economic and Enterprise Development Strategy (SEEDS), to augment its EGDS of 2006. It has seven strategic pillars, as illustrated below :



DEVELOPMENT OF LED STRATEGY PLAN

- A new LED Strategic Plan is being developed for the Municipality, focussing on its institutional arrangement and growing the Agriculture and Tourism sectors – the region's two main economic drivers – and their multiplier effects.

It is proposed that the process of developing a new LED Strategic Plan, should result in the following outcomes :

- LED Strategic Plan, with implementable Action Plan linked to timeframes,
- Comprehensive Socio-economic survey,
- Establishment of Socio-economic Database and Economic Barometer,
- LED Institutional Framework, and
- LED Vision and Mission Statement.

In conjunction with the above, the following activities should also be taking place :

- Development of a Responsible Tourism Sector Plan,
- Development of a Marketing Plan,
- Development of Investment Attraction and Retention Strategies, etc.

- Another important consideration, would be the Radical Economic Transformation Strategy, adopted by Government, which includes the application of Preferential Procurement for small enterprise (entitled to 30% of all implemented projects) – a point of emphasis in the 2017 SONA. This gives effect to assisting and safeguarding businesses.

PROPOSED LED PRIORITIES, OBJECTIVES AND STRATEGIES

The activities below serve as a guideline for the development of LED Priorities, Objectives and Strategies. There should be thorough consultation and public participation in the process.

A. INSTITUTIONAL ANALYSIS TO BE CONDUCTED

PRIORITY NUMBER	FOCUS AREA	OBJECTIVE	STRATEGY
1	LED STRATEGIC PLAN	→ To create an enabling environment that will attract investment and stimulate economic growth and development.	* Implement and apply the principles of the Dr Beyers Naudé's LED Strategy Plan.
2	LED DEPARTMENT	→ To have a fully-fledged and functional LED Department within the Municipality.	* Make adequate provision in new Organogram for the staffing requirements of the LED function.
ACTIVITIES, PROJECTS OR PROGRAMMES TO BE IMPLEMENTED			DESIRED OUTCOME
<ul style="list-style-type: none"> • Develop and establish an LED Strategy Plan, with the various components or products already referenced above. • Expand LED staff establishment to render a range of LED services; provide the necessary support and resources (HR, Budget and other) in order for the Dept. to function properly. 			<ul style="list-style-type: none"> ➢ Adopted LED Strategic Plan, with Action Plan – being implemented. ➢ Fully-fledged LED Department rendering a range of LED support & facilitation services.

B. COMMUNITY NEEDS ANALYSIS TO BE CONDUCTED

PRIORITY NUMBER	FOCUS AREA	OBJECTIVE	STRATEGIES
1	Job Creation	→ To increase the number of medium to long-term employment opportunities through sustainable industrial and commercial development, that will result in the systematic reduction of poverty and improve livelihoods.	* Promote and support the establishment and growth of SMMEs, with emphasis on BEE (outcomes-based Projects).
2	Black Economic Empowerment & Partnerships	→ To create a platform where the previously marginalized and historically disadvantaged sector can develop as entrepreneurs, climb the ladder and eventually become shareholders in Business. To mainstream 2 nd Economy, Youth, Disabled & Women.	* Improve land accessibility and ownership : Identify suitable land for such developments and make tracts available at a reasonable price or rental.
3	Small Enterprise, Industrial and Sector Development (e.g. Tourism & Agriculture)	→ To create opportunities for the establishment, expansion and retention of SMMEs (including co-operatives) so that they become the suppliers of services and goods for the local market.	* Formulate and implement an LED Incentive Policy to support new business and attract new investment. Design or align By-laws, Procurement/Supply Chain Management policies to support growth of SMMEs.
4	Skills Development	→ To create opportunities for the workforce or emerging entrepreneurs to develop skills and qualifications on a higher level, with focus on Youth, Disabled & Women.	* Encourage all Business owners to link with SETAs & Training Institutions so that their staff can be trained or developed in further or higher education and advanced skills (such as specialized / vocational learnerships, apprenticeships, HR, supervision, managerial, etc.)
ECONOMIC DRIVERS : ACTIVITIES, PROJECTS OR PROGRAMMES TO BE SUPPORTED			HAVE APPROPRIATE INITIATIVES BEEN IDENTIFIED : YES / NO
1. <u>Agriculture (Commercial)</u> This is the area's main economic driver. The Dr Beyers Naudé LM has excellent agricultural infrastructure and there is huge potential for further expansion and development of the industry : <ul style="list-style-type: none"> • Combining conventional livestock with game farming • Cultivation of fibrous plants : Aloe, Agave, Cotton • Fibre & Hide production, e.g. Wool, Mohair & Ostrich leather • Dairy & Meat Production (poultry, game, beef, sheep, ostrich) • Tunnel Farming & Hydroponics • Vegetable Production • Fruit Production • Flower Production • Essential Oils • Aquaculture (production of freshwater fish) • Agri-processing (e.g. setting up of mills, plants or small factories to process raw materials of above-listed activities, bio-fuels & fibres) 			YES, in most cases. However, in some instances the idea still needs to be properly conceptualized and feasibility studies conducted. Investment opportunities should be identified and further investigated. <u>Possible Constraints</u> <ul style="list-style-type: none"> • Sustainable water supply • Suitable land or sites • Funding More information on this sector should appear in the Municipality's LED Strategic Plan, with agri-data and recommendations linked to an Action Plan.

<p>2. <u>Tourism</u></p> <p>This is the area's second-largest economic driver, with excellent tourism infrastructure throughout the region, situated in urban and non-urban areas. The Municipality's Tourism function is partially outsourced to Community Tourism Organizations, who do the area's marketing & tourism development under the umbrella of the Camdeboo Local Tourism Organization. The LTO requires more support to improve its institutional capacity & operational functioning. There is huge potential in the development or expansion of :</p> <ul style="list-style-type: none"> • National Liberation & Khoisan Heritage Routes • Royal Block Heritage Precinct & Cultural / Township Tours • Rail-based Tourism • Infrastructure • Arts & Crafts (Creative products) • Eco-tourism & Hiking Trails • Accommodation & eating establishments • Training Programmes : Tour Guides & Employees • Development of and possible linkages with the Camdeboo National Park (SANParks) • Development of Aberdeen Fonteinbos Nature Reserve • Development of a Nature Reserve in Nieu-Bethesda (refer Koeikamp application of a few years ago) • Development of products identified in the Dr Beyers Naudé Responsible Tourism Sector Plan – still to be developed. • Built Environment Tourist Attractions : Buildings & sites of historical and archaeological value or significance to be protected and conserved, e.g. monuments, museums, old human settlements, Graaff-Reinet heritage area, etc. • Natural Environment Tourist Attractions : Areas to be protected and conserved, e.g. Valley of Desolation, other sensitive landscapes & viewsheds, flora & fauna, riverbeds, fossil sites and areas of palaeontological and geological significance. 	<p>YES, in most cases. However, in some instances the idea still needs to be properly conceptualized and feasibility studies conducted. Investment opportunities should be identified and further investigated.</p> <p><u>Possible Constraints</u></p> <ul style="list-style-type: none"> • Sustainable water supply • Suitable land or sites • Funding <p>Tourism is the area's second largest economic driver and should be dealt with in more detail in the Municipality's LED Strategic Plan (containing more specific economic data and recommendations linked to an Action Plan), as well as the Tourism Sector Plan.</p>
<p>3. <u>Manufacturing</u></p> <ul style="list-style-type: none"> • Setting up small factories for production of wooden items, e.g. furniture, coffins, doors, cabinets, etc. • Production of building materials, such as bricks, slabs, pavers, etc. • Components (mechanical, IT, electrical appliances, etc) • Renewable energy and green technology; recycling plants. 	<p>YES, to a small degree. Requires more focussed attention. Investment opportunities exist and should be identified and investigated.</p> <p><u>Possible Constraints</u></p> <ul style="list-style-type: none"> • Sustainable water supply • Suitable land or sites • Funding
<p>4. <u>Mining</u></p> <ul style="list-style-type: none"> • Sand, stone, clay and other minerals (within regulated parameters and with due consideration to the environment and with rehabilitation programmes in place). 	<p>YES, however, attention must be paid to possible over-exploitation of our natural resources and lack of proper rehabilitation of these sites, as well as environmental damage, including air pollution.</p>

<p>5. Other</p> <ul style="list-style-type: none"> • Clothing & Fabrics (manufacture, wholesale, retail) • Processed Foods (manufacture, wholesale, retail) • Consumables, cleaning materials, toilet paper, etc. (manufacture, wholesale, retail) • Information & Communication (e.g. media, call centres, IT, Film & Video, etc.) • Services : Car Wash, Carpet Cleaning, Recycling, etc. • Building & Construction 	<p>YES, to some extent. Requires more focussed attention. Investment opportunities exist and should be identified and investigated.</p> <p><u>Possible Constraints</u></p> <ul style="list-style-type: none"> • Sustainable water supply • Suitable land or sites • Funding
<ul style="list-style-type: none"> ▪ Other potential could be identified during surveys still to be conducted and above proposals should therefore not be seen as being exclusive of any other products or activities. ▪ Attempts should be made to encourage the Informal Sector in legalizing their activities / business operations in order to become part of the Formal Sector ~ to move into the mainstream. ▪ The ideal situation would be for big business to provide mentorships to emerging contractors, small business owners and emerging entrepreneurs. Established businesses can play a valuable role in providing support to small enterprises trying to find a niche in the market. ▪ Organizations providing business advice and support can play a vital role in LED, by collaborating with the Municipality and assisting the community in realizing their dreams. ▪ Where possible, infrastructure projects should be linked to EPWP, CWP & SR Programmes. ▪ Training Programmes in all of the above Sectors should be provided and must be supported. ▪ A project must develop into a business and be run according to business principles, or it will fail. 	

- Agriculture and Tourism are Dr Beyers Naudé's two main economic drivers and respectively provide comparative and competitive advantages. Dr Beyers Naudé produces some of the best mohair in the world and has some unique tourism attractions, such as the Camdeboo National Park with the Valley of Desolation situated in it; the Owl House Museum (a National Heritage Site) in Nieu-Bethesda; Baviaanskloof Mega Reserve (a World Heritage Site) and many more, as mentioned in the Executive Summary of this IDP.
- The Manufacturing industry has expanded during the past few years and has created several new permanent employment opportunities; a good example is Montego, a major pet food producer that has set up all of its manufacturing operations in Graaff-Reinet, where it is the 2nd largest employer, after the Municipality.
- The LED Unit is assisting in the establishment of Business Chambers in other Towns.
- Some key economic indicators released by ECSECC in 2017, appear on page 159.

- *BNLM is actively and progressively supporting EPWP and CWP programmes as a means to create employment, promote socio-economic development and alleviate poverty. The CWP is closely linked to the Municipality's LED function.*
- *The EPWP, its principles and objectives are institutionalized – the PMU Manager is also the driver of the Municipality's EPWP programmes. An EPWP Policy was developed for Dr Beyers Naudé LM and workshopped with Council early in 2018. The Policy was approved by Council on 27/03/2018, Res. COUNCIL-011.1/18; EXCO Item 008.2/18 on 26/02/2018.*
- *The Municipality is also a participant in the National Job Fund's Apprenticeship Programme.*
- *It is a condition in tender specifications that local labour, service providers and contractors be given preference – if they qualify in terms of the tender criteria. The Municipality also applies a rotational system when engaging the services of local SMMEs, for instance to do the catering at special events and functions.*

LED STRATEGY IMPLEMENTATION

The Municipality's LED Department or Section must co-ordinate and facilitate the various LED-related programmes and initiatives in the Dr Beyers Naudé region, and also ensure the implementation of the Municipality's LED Strategies, once a Plan is in place.

Early in 2009 the Graaff-Reinet Business Association was revitalized and launched its new image under the name of the Graaff-Reinet Chamber of Commerce, an affiliate of the Afrikaanse Handelsinstituut (AHI). After an introductory meeting with the LED Committee on 6th April 2009, followed by further discussions and negotiations, a Memorandum of Understanding was drawn up between the Graaff-Reinet Chamber of Commerce and the former Camdeboo Municipality. On 23rd July 2010 a high-level delegation, made up of representatives from the AHI, GTZ, DLGTA, Sarah Baartman DM and the Chamber, met with the former Camdeboo Council, with the view of entering into dialogue about the future of economic development in the area. Some catalytic projects were jointly proposed by the Municipality and the Chamber and appropriate partners that could possibly contribute towards the realization of these projects were identified. Unfortunately not much progress was made in this regard. The Graaff-Reinet Chamber of Commerce is desirous of re-establishing and strengthening its relationship with the Dr Beyers Naudé Council. A more recent private initiative was the establishment of an Economic Development Forum.

“Dialogue for Change”

This all forms part of the **Small Towns Development Initiative** and Graaff-Reinet was one of 6 towns chosen countrywide to benefit from this unique venture, also referred to as the Small Towns Revitalization Project, focusing on the growth and transformation of Graaff-Reinet and supported by the specialist collaboration between the AHI, IDASA, COGTA, GIZ and Sarah Baartman DM. The GIZ (formerly GTZ) was commissioned to do some surveys in Graaff-Reinet and presented their findings to the Municipality in February 2011.

In 2016, the **Karoo Small Town Regeneration Initiative** was presented at a Conference by the Karoo Development Foundation, and a declaration was signed by various parties – including the former Camdeboo, Baviaans and Ikwezi Municipalities – all neighbouring Municipalities at the time, with the view of establishing cross-boundary partnerships. SALGA referred the declaration to Dr Beyers Naudé Local Municipality for tabling, consideration and adoption by Council.

An Urban Design Plan was developed. Once implemented, we hope to successfully link economic development potential – specifically aimed at tourism – in Umasizakhe with the CBD of Graaff-Reinet, whilst also addressing the issue of an alternative route for heavy vehicles (i.e. rerouting freight traffic) and improving road infrastructure through the area. Another area investigated for further development was Goedhals Square, where a bus terminal is being constructed as part of a phased initiative to improve trade and transport.

Training in Citizen Leadership and strengthening links with the Regional Development Agency are other initiatives are receiving attention. Local structures supporting LED in the Municipality are NAFCOC and the Dr Beyers Naudé United Business Forum – consisting of business representatives from across-the-board, providing a valuable platform for information-sharing and public participation – with the view of creating a vibrant People's Economy (formal & informal).

Some catalytic projects that have kicked off, or are in the pipeline, are :

- ➔ Giant Flag
- ➔ Karoo Catch Aquaculture
- ➔ Land Release to Small Farmers
- ➔ Small Craft Initiative and Co-operatives Training

Capital projects are mostly funded by Private Investors; Training & other programmes are linked to the Municipality's annual Operating Budget.

🌀 The two largest economic drivers in the region are Agriculture and Tourism 🌀

AGRICULTURE AS AN ECONOMIC DRIVER

As can be seen from the schematic illustration below, Agriculture forms a vital part of the country's economy and is the main economic driver in all three of the former Municipalities. Some agricultural data that was made available quite recently on the StatsSA website, is provided on the next few pages. There is uncertainty, however, about the accuracy of the data.

Progress has been made in recent years with the acquisition of land for the purpose of releasing it to emerging farmers. However, many of the beneficiaries lack the requisite skills and experience to successfully farm and generate an income from the land in a sustainable manner. There are many examples in the country of farms being abandoned as a result of soil degradation (over-grazing and erosion), non-production or a total collapse of infrastructure. Too many beneficiaries per farm has also been cited as being problematic. The step from subsistence to commercial farming is a big one.

It is crucial for these beneficiaries to be provided with the necessary training and capacity to properly manage their land, livestock, crops, staff and finances, as well as be adequately equipped with the knowledge and resources required to maintain their infrastructure. Failure to do so will result in an economic crisis in the area and seriously affect our food security and people's livelihoods.

The region is renowned for its world-class production of mohair (from the Angora goat), wool and of course redmeat, including the famous Karoo Lamb brand. Game-farming has become a very lucrative industry and many conventional stock farms have been converted into game farms. Crop-farming is restricted to areas that have access to water, and where the climate is not so harsh.

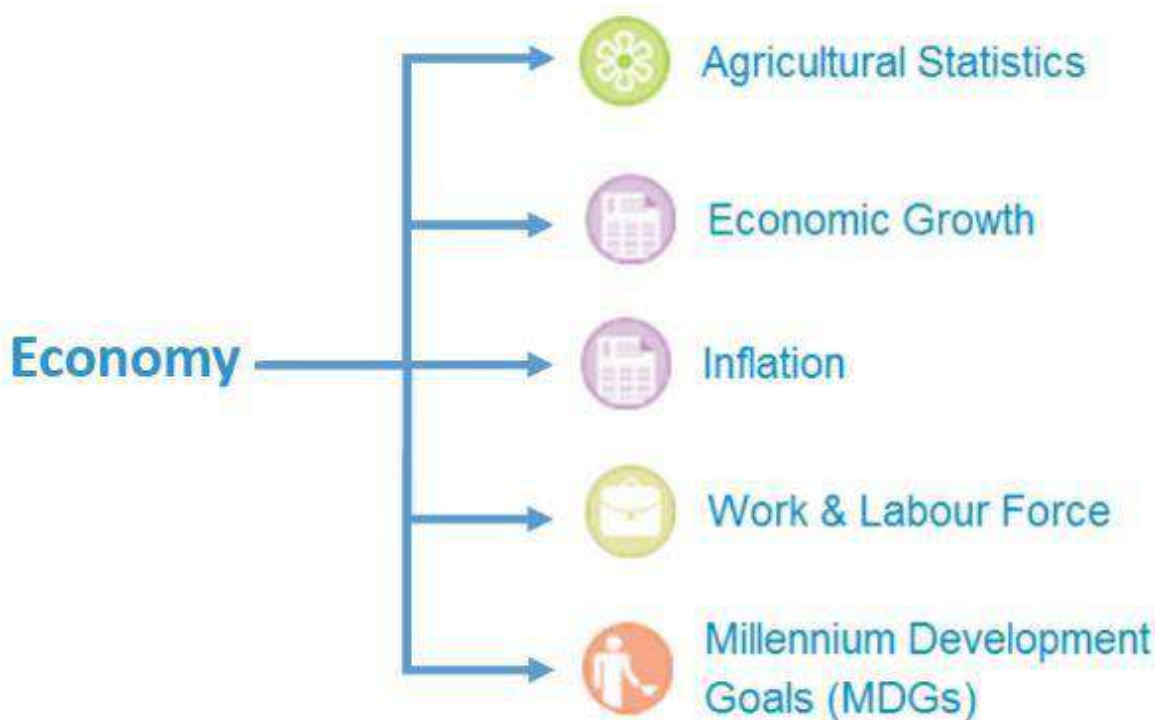


Table 1.1: Number of households by Local municipality

Local municipality	Households involved in agricultural activities	Households not involved in agricultural activities	Total Households per Municipality
Camdeboo	1,733	10,667	12,400
Ikwezi	564	2,351	2,915
Baviaans	949	3,661	4,610
Region	3,246	16,679	19,925

Table 1.2: Number of agricultural households by sex of household head and local municipality

Local municipality	Male	Female	Total Agricultural Household Heads (M+F)
Camdeboo	1,283	450	1,733
Ikwezi	407	157	564
Baviaans	705	243	949
Region	2,395	851	3,246

Table 1.3: Number of agricultural households by population group of household head and local municipality

Local municipality	Black African	Coloured	Indian or Asian	White	Other	Total Agri HH
Camdeboo	358	999	5	366	5	1,733
Ikwezi	192	249	1	119	3	564
Baviaans	127	573	4	235	10	949
Region	677	1,821	10	720	18	3,246

Table 1.4: Number of agricultural households by age group of household head and local municipality

Local municipality	Less than 15	15-34	35-45	46-55	56-64	+65	Total Agri HH
Camdeboo	1	333	445	406	285	263	1,733
Ikwezi	-	95	128	143	91	107	564
Baviaans	2	162	206	228	153	198	949
Region	3	590	779	777	529	568	3,246

Table 1.5: Number of agricultural households by education level of household head and local municipality

Local municipality	No schooling	Grade 1 to grade 11/Std 9	Grade 12/Std 10	Completed tertiary	Other	Total Agri HH
Camdeboo	203	1,036	255	234	5	1,733
Ikwezi	99	339	68	58	-	564
Baviaans	91	583	183	86	6	949
Region	393	1,958	506	378	11	3,246

Table 1.6: Number of agriculture households by income level of household head and local municipality

Local municipality	No income	R1-R38 400	R38 401-R307 200	R307 201-R1 228 800	Above R1 228 800	Unspecified	Total Agri HH
Camdeboo	296	985	300	61	22	70	1,733
Ikwezi	86	358	86	11	1	22	564
Baviaans	163	540	161	48	7	29	949
Region	545	1,883	547	120	30	121	3,246

Table 1.7: Number of agriculture households by type of activity and local municipality

Local municipality	Animals only	Crops only	Mixed farming	Other	Total Agri HH
Camdeboo	832	507	330	64	1,733
Ikwezi	327	136	61	40	564
Baviaans	396	404	135	14	949
Region	1,555	1,047	526	118	3,246

Table 1.8: Number of agricultural households involved in specific activity and local municipality

Local municipality	Livestock production	Poultry production	Vegetable production	Production of other crops	Fodder grazing	Other
Camdeboo	611	802	546	403	277	242
Ikwezi	231	214	160	74	32	60
Baviaans	321	303	335	320	65	41
Region	1,163	1,319	1,041	797	374	343

Table 1.9: Number of agriculture households owning only livestock by local municipality

Local municipality	Cattle only	Sheep only	Goats only	Pigs only	Poultry only	Animal comb.	Other livestock
Camdeboo	43	21	22	27	504	208	8
Ikwezi	10	8	40	9	132	126	2
Baviaans	9	24	34	15	162	146	7
Region	62	53	96	51	798	480	17

Table 1.10: Number of agricultural households owning Cattle by local municipality

Local municipality	1-10	11-100	+100	Total
Camdeboo	46	88	88	222
Ikwezi	47	36	4	87
Baviaans	43	63	9	115
Region	136	187	101	424

Table 1.12: Number of agricultural households that own Goats by local municipality

Local municipality	1-10	11-100	+100	Total
Baviaans	28	39	112	179
Camdeboo	30	37	115	182
Ikwezi	33	61	54	148
Region	91	137	281	509

Table 1.14: Number of agricultural households owning Other livestock by local municipality

Local municipality	1-10	11-100	+100	Total
Camdeboo	34	20	25	79
Ikwezi	21	8	3	32
Baviaans	21	8	12	41
Region	76	36	40	152

Table 1.16: Number of agricultural households in poultry production by sex of household head and local municipality

Local municipality	Female	Male	Total
Camdeboo	197	605	802
Ikwezi	49	164	213
Baviaans	58	244	302
Region	304	1,013	1,317

Table 1.18: Number of agricultural households in production of other crops by sex of household head and local municipality

Local municipality	Female	Male	Total
Camdeboo	156	247	403
Ikwezi	34	40	74
Baviaans	122	198	320
Region	312	485	797

Table 1.20: Number of agricultural households in other agricultural activities by sex of household head and local municipality

Local municipality	Female	Male	Total
Camdeboo	98	144	242
Ikwezi	20	40	60
Baviaans	17	24	41
Region	135	208	342

Table 1.22: Number of agricultural households by main source of water and local municipality

Local municipality	Regional/local water scheme (operated by a WSA or WSP)	Borehole	Spring	Rain-water tank	Dam / pool / stagnant water	River/stream	Water tanker	Other	Total Agri HH all water sources
Camdeboo	1,053	516	46	41	46	4	18	8	1,733
Ikwezi	284	189	1	73	12	-	1	3	564
Baviaans	561	200	44	37	70	7	18	12	949
Region	1,899	905	91	151	128	11	38	22	3,246

Table 1.11: Number of agricultural households owning Sheep by local municipality

Local municipality	1-10	11-100	+100	Total
Camdeboo	34	45	170	249
Ikwezi	22	36	44	102
Baviaans	20	34	116	170
Region	76	115	330	521

Table 1.13: Number of agricultural households owning Pigs by local municipality

Local municipality	1-10	11-100	+100	Total
Camdeboo	95	16	6	117
Ikwezi	23	4	-	27
Baviaans	34	8	-	42
Region	152	28	6	186

Table 1.15: Number of agricultural households in livestock production by sex of household head and local municipality

Local municipality	Female	Male	Total
Camdeboo	140	471	611
Ikwezi	42	190	232
Baviaans	40	280	320
Region	222	941	1,163

Table 1.17: Number of agricultural households in vegetable production by sex of household head and local municipality

Local municipality	Female	Male	Total
Camdeboo	189	357	546
Ikwezi	55	105	160
Baviaans	103	233	335
Region	347	695	1,042

Table 1.19: Number of agricultural households in the production of fodder/pasture/grass for animals by sex of household head and local municipality

Local municipality	Female	Male	Total
Camdeboo	88	189	277
Ikwezi	10	22	32
Baviaans	10	55	65
Region	108	266	374

Table 1.21: Number of agricultural households by Access to water and local municipality

Local municipality	Piped water inside the dwelling/yard	Piped water outside the yard	No access to piped water	Total Agri HH
Camdeboo	1,694	32	7	1,733
Ikwezi	532	17	15	564
Baviaans	909	14	25	949
Region	3,135	63	48	3,246

Table 1.23: Number of agricultural households by main type of toilet and local municipality

Local municipality	Flush toilet (connected to sewerage system)	Chemical toilet	Pit latrine	Bucket latrine	Other	None	Total Agri HH
Camdeboo	1,446	-	105	19	27	136	1,733
Ikwezi	435	1	33	25	7	64	564
Baviaans	773	-	73	29	31	43	949
Region	2,653	1	212	72	65	243	3,246

Table 1.24: Number of agricultural households by type of energy, mainly use for lighting and local municipality

Local municipality	Electricity	Gas	Paraffin	Candles	Solar	None	Total Agri HH
Camdeboo	1,655	1	3	59	8	7	1,733
Ikwezi	486	2	30	36	6	3	564
Baviaans	838	-	34	64	12	-	949
Region	2,979	3	68	159	26	10	3,246

Table 1.25: Number of agricultural households by type of energy, mainly use for cooking and local municipality

Local municipality	Electricity	Gas	Paraffin	Wood	Coal	Animal dung	Solar	Other	None	Total Agri HH
Camdeboo	1,405	69	24	223	3	-	1	6	1	1,733
Ikwezi	429	27	15	91	-	-	-	-	1	564
Baviaans	739	79	5	119	5	1	1	-	-	949
Region	2,573	176	44	433	8	1	2	6	2	3,246

TOURISM AS AN ECONOMIC DRIVER

There are many top-class tourist attractions in the Dr Beyers Naudé Municipal area, such as :

- Camdeboo National Park, with its spectacular Valley of Desolation,
- The Owl House, an international icon, situated in the small village of Nieu-Bethesda, and
- Baviaanskloof Wilderness Heritage Site, the ultimate 4x4 adventure and nature experience.

Above attractions have created tremendous opportunities in the hospitality industry by way of overnight accommodation (farm stays are very popular) and eateries. Numerous small art & craft enterprise benefit from the thousands of tourists (local and overseas) that visit the region each year. In addition, there are many interesting museums, monuments and other places of interest to enjoy. Although a section of the Addo National Elephant Park is situated within the Municipal boundary, and can be accessed from a route close to Waterford on the R400, the majority of visitors enter the Park at the main gate close to Addo.

The region has beautiful landscapes and a rich heritage; it is important that its natural and built environment be protected for generations to come.



OTHER ECONOMIC DRIVERS

The Karoo does not lend itself to industrialization. Most of the region's small to medium-sized industries are situated in Graaff-Reinet, and some of the main manufacturers (and biggest employers) have only established their business in the industrial area in recent years. The former Camdeboo Municipality realized the importance of attracting such investors and released some more land for further expansion and development a few years ago. A relatively new industry, aquaculture, is gaining momentum and is set to construct a processing plant soon. There is positive scope for this new enterprise to set up satellite plants throughout the region.

Government Services generate good employment opportunities in the region; the Municipality being one of the biggest employers, while a number of Sector Departments have offices in the larger towns, especially Graaff-Reinet, which is considered to be the main economic hub of the Dr Beyers Naudé LM. There is also a relatively strong presence of commercial and retail enterprise in Graaff-Reinet and Willowmore, and to a lesser degree in the smaller towns of Aberdeen, Steytlerville and Jansenville. SMMEs are finding it quite hard to survive in the current poor economic climate. Lack of a sustainable water supply, affordable and regular transportation, skills and expertise are some of the challenges curtailing economic growth in the region.

Mining of minerals such as sand, stone and clay also provides employment opportunities in the region, but there is concern about natural resources being over-exploited and causing irreversible damage to the environment.

➔ Some key economic indicators for 2016, released by ECSECC in 2017, are provided below :

REGIONAL GROSS DOMESTIC PRODUCT			R4.65 billion	Average annual growth of 3.02% from 2006	
REGIONAL GROSS VALUE ADDED			R2.98 billion	Average annual growth of 3.01% from 2006	
TOTAL PERSONAL INCOME			R3.74 billion	Average annual growth of 2.5% from 2006	
PER CAPITA INCOME			R44,400	Substantial increase year-on-year from 2006	
GINI CO-EFFICIENT			0.58	10% improvement from 2006 to 2016	
POVERTY GAP			26.9%	11% improvement from 2006 to 2016	
PER SECTOR GVA FOR 2016				PER SECTOR GVA FORECAST FOR 2021	
1	Community Services	R931.1 million	1	Community Services	R1 billion
2	Trade	R492.1 million	2	Finance	R558.5 million
3	Finance	R501.2 million	3	Trade	R554.6 million
4	Manufacturing	R310.2 million	4	Manufacturing	R343.4 million
5	Transport	R237.2 million	5	Construction	R266.3 million
6	Construction	R231.1 million	6	Transport	R264.9 million
7	Mining	R153.1 million	7	Mining	R153.1 million
8	Agriculture	R119.8 million	8	Agriculture	R146.0 million
9	Electricity	R8.9 million	9	Electricity	R9.6 million
REGIONAL GVA TOTAL		R2.98 billion	REGIONAL GVA TOTAL		R3.3 billion

GDP-R Gross Domestic Product by Region representing the value of all goods and services produced within a region, over a period of one year, plus taxes and minus subsidies.

GVA-R Gross Value Added by Region is the measure of output (total production) in terms of the value that was created within that region. GVA can be broken down into various production sectors.

TOTAL PERSONAL INCOME = The sum of the total annual personal income for all households in a specific region.

PER CAPITA INCOME = The annual income per person (total personal income divided equally among the population).

GINI CO-EFFICIENT = A summary statistic of income inequality, measured from 0 to 1.

POVERTY GAP = An indicator that measures the depth of poverty



EXTRACTED FROM 2014 SOCIO-ECONOMIC PROFILE REPORT BY ECSECC

	2003	2008	2013	"AVE. GROWTH RATE (5-YEAR)"	"AVE. GROWTH RATE (10-YEAR)"	TREND*
CAMDEBOO LM						
ECONOMIC GROWTH AND TRANSFORMATION						
Regional Gross Domestic Product (GDP-R)	Rm, 2005	1 184	1 224	1 220	-0.07	0.29
Regional Gross Domestic Product (GDP-R) per Capita	Rm, 2005	188	194	193	-0.07	0.29
Gross Value Added (GVA)	Rm, 2005	1 056	1 092	1 088	-0.09	0.29
Gross Operating Surplus (GOS)	Rm, 2005	421	449	449	-0.01	0.64
Total Output	Rm, 2005	2 194	2 338	2 383	0.38	0.83
Intermediate Consumption	Rm, 2005	1 137	1 246	1 295	0.78	1.31
Tress Index for 10 Industries	Index	49.70	51.90	54.30	0.91	0.89
Tress Index for 23 Industries	Index	76.60	76.60	78.00	0.36	0.18
DEMOGRAPHICS						
Population	Number	46 093	44 791	43 292	-0.68	-0.62
Number of Households	Number	10 666	9 783	9 106	-1.42	-1.57
POVERTY AND INCOME						
Gini Coefficient	Coefficient	0.60	0.57	0.54	-1.04	-0.95
Number of People in Poverty	Number	21 969	10 190	4 029	-16.94	-15.60
Poverty rate	%	47.66	22.75	9.11	-16.37	-15.07
No Schooling Persons Aged 15+ Years	Number	3 663	3 044	2 556	-3.43	-3.53
Illiteracy Persons Aged 20+ Years	Number	10 269	9 341	8 296	-2.35	-2.11
Population Density	Persons per km²	6.22	5.99	5.98	-0.04	-0.38
Total Household Disposable Income	Rm, 2004	734	672	705	0.95	-0.41
Total Household Expenditure	Rm, 2005	724	687	724	1.05	0.00
LABOUR MARKET						
Economically Active Population (EAP)	Number	22 987	19 009	18 162	-0.91	-2.33
Labour Force Participation Rate	Rate (%)	74.79	64.01	59.58	-1.42	-2.25
Number of Unemployed	Number	2 240	2 637	3 434	5.42	4.37
Rate of Unemployment	Rate (%)	9.74	13.87	18.91	6.39	6.85
Number of Formally Employed	Number	16 436	10 381	8 962	-2.90	-5.88
Number of Informally Employed	Number	4 311	5 991	5 766	-0.76	2.95
Total Number of Employed	Number	20 747	16 372	14 728	-2.09	-3.37
Employment Rate	Rate (%)	90.26	86.13	81.09	-1.20	-1.06
CRIME *						
Number of Cases of Murder	Number	38	37	37	-14.90	-
Number of Cases of Sexual Crimes	Number	16	16	16	-200.00	-
Number of Cases of Common Robbery	Number	70	59	59	-1.20	-
Number of Cases of Drug-related Crimes	Number	93	299	26.19	-	-
Number of Cases of Driving Under the Influence of Alcohol	Number	32	21	21	-8.44	-
INFRASTRUCTURE AND SERVICES						
Proportion of Houses With Piped Water	Ratio (%)	44.21	48.56	50.42	0.76	1.32
Inside Dwelling	Ratio (%)	81.47	89.45	90.59	0.25	1.07
Proportion of Households With a Flush or Chemical Toilet	Ratio (%)	1.39	1.76	1.95	2.11	3.46
Proportion of Houses With No Form of Refuse Removal	Ratio (%)	89.59	94.88	95.84	0.20	0.68
Proportion of Electrified Households	Ratio (%)	5.94	3.55	2.52	-3.81	-6.84
Proportion of Dwellings Which are Classified as Informal	Ratio (%)	46.16	48.01	48.05	0.02	0.40
Proportion of Households With a Phone in the Dwelling and/or Cellular Phone	Ratio (%)					

	2003	2008	2013	"AVE. GROWTH RATE (5-YEAR)"	"AVE. GROWTH RATE (10-YEAR)"	TREND*
IKWEZI LM						
163	237	308	5.35	6.59	▲	
26	38	49	5.35	6.59	▲	
145	212	275	5.33	6.59	▲	
58	79	94	3.58	4.85	▲	
294	435	588	6.18	7.19	▲	
148	224	313	6.97	7.75	▲	
59.20	58.90	69.80	3.45	1.66	▲	
85.90	85.70	89.30	0.83	0.39	▲	
11 010	11 778	12 050	0.46	0.91	▲	
2 832	2 781	2 694	-0.63	-0.50	▼	
0.66	0.67	0.69	0.53	0.50	▲	
7 163	6 660	5 926	-2.31	-1.88	▼	
65.06	56.55	49.18	-2.76	-2.76	▼	
1 265	1 036	834	-4.23	-4.08	▼	
2 910	2 831	2 628	-1.48	-1.01	▼	
2.44	2.61	2.71	0.71	1.06	▲	
101	136	163	3.75	4.87	▲	
303	143	179	4.58	5.66	▲	
5 533	4 404	5 727	5.99	0.35	▲	
73.18	60.26	54.25	-2.08	-2.95	▼	
548	913	2 101	17.88	14.38	▲	
9.90	20.96	36.69	11.85	13.99	▲	
4 332	2 375	2 398	0.19	-5.52	▼	
753	1 106	3 228	2.11	5.01	▲	
4 985	3 481	3 620	0.82	-3.13	▼	
90.10	79.04	63.31	-4.34	-3.47	▼	
5	6	6	4.20	0.73	▲	
96	96	96	-100.00	-	-	
46	71	9.23	3.23	2.02	▲	
10	4	4	-16.92	0.96	▲	
28.41	29.79	30.57	0.51	0.73	▲	
33.66	45.53	51.17	2.36	4.28	▲	
0.68	0.55	0.52	-1.25	-2.76	▼	
76.23	82.04	82.54	0.12	0.80	▲	
2.56	2.98	3.13	0.95	2.02	▲	
35.66	38.75	39.25	0.26	0.96	▲	

	2003	2008	2013	"AVE. GROWTH RATE (5-YEAR)"	"AVE. GROWTH RATE (10-YEAR)"	TREND*
BAVIAANS LM						
299	363	413	2.60	3.29	▲	
47	58	65	2.60	3.29	▲	
266	324	368	2.58	3.29	▲	
110	137	144	1.06	2.78	▲	
575	688	804	3.15	3.41	▲	
308	364	436	3.64	3.52	▲	
55.20	53.00	58.60	2.03	0.60	▲	
83.30	82.30	84.50	0.53	0.16	▲	
15 900	15 452	14 760	-0.91	-0.74	▼	
3 974	3 693	3 420	-1.53	-1.49	▼	
0.61	0.65	0.69	1.30	1.24	▲	
9 394	7 253	5 144	-6.64	-5.84	▼	
59.08	46.94	34.85	-5.78	-5.14	▼	
1 428	1 099	852	-4.96	-5.03	▼	
4 106	3 770	3 393	-2.09	-1.89	▼	
2.00	1.92	1.91	-0.09	-0.46	▼	
159	144	150	0.75	-0.58	▼	
158	160	170	1.23	0.71	▲	
6 512	5 672	5 590	-0.29	-1.52	▼	
68.02	58.99	54.30	-1.64	-2.23	▼	
411	678	985	7.76	9.13	▲	
6.31	11.95	17.62	8.07	10.81	▲	
5 277	3 690	3 365	-1.83	-4.40	▼	
824	1 304	1 240	-1.00	4.17	▲	
6 101	4 994	4 605	-1.61	-2.77	▼	
93.69	88.05	82.38	-1.32	-1.28	▼	
12	10	10	-3.26	-	-	
35	35	35	-100.00	-	-	
9	5	5	-10.87	-	-	
122	187	8.94	8.94	-	-	
22	28	28	5.13	-	-	
43.89	55.95	60.51	1.58	3.76	▲	
58.87	72.55	76.62	1.10	2.67	▲	
1.64	5.23	7.87	8.54	16.97	▲	
74.54	83.38	85.87	0.59	1.43	▲	
1.28	1.67	1.91	2.75	4.07	▲	
36.34	38.44	38.54	0.05	0.62	▲	

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FINANCIAL VIABILITY

All three of the former Municipalities were experiencing financial problems before the elections and subsequent amalgamation. Ikwezi's situation was particularly severe, followed by Baviaans and Camdeboo – all had serious to critical cashflow problems and many creditors were put on hold as their accounts simply could not be paid. Enormous debt is owed to the Municipality and a concerted effort will have to be made to get the outstanding debtors to pay their arrears, especially the Government Departments who owe millions to the Municipality. It is expected that the new Dr Beyers Naudé Local Municipality's cashflow will remain under pressure for some time.

IMPORTANT

- Council's Credit Control Policy must be applied strictly and consistently, without political interference. The Municipality must regularly update its Indigent Support database and conduct an audit to ensure that all *qualifying* households are receiving the benefit of these subsidies.
- Municipal Officials and Councillors must adopt a very cost-conscious culture and not incur wasteful, fruitless and unnecessary expenditure. We cannot afford to be extravagant. Guidelines and directives issued by National Treasury must be taken seriously and adhered to.

FINANCIAL PLANNING : OVERVIEW OF 2022/23 MTREF BUDGET

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 and 108 were used to guide the compilation of the 2021/22 Medium Term Revenue and Expenditure Framework (MTREF).

The Municipality faced the following significant challenges during the compilation of the 2022/23 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;
- Maintaining an acceptable cost coverage ratio;
- Drought conditions currently faced by the Municipality and surrounding areas; and
- The impact of COVID-19 regulations, circulars and guidelines issued by Government.

The following budgeting principles and guidelines directly informed the compilation of the 2022/23 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 take into account 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.
- The implementation of cost containment regulations.
- No loan funding has been taken out to support the Capital Budget, in view of financial affordability considerations.

In view of the above, the following table represents an overview of the 2022/23 Medium-term Revenue and Expenditure Framework :

	Current Year	2022/23 Medium Term Revenue and Expenditure		
	Adjusted Budget 2021/22 R	Budget Year 2022/23 R	Budget Year +1 2023/24 R	Budget Year +2 2024/25 R
Total Revenue	617 361 919	641 309 336	688 339 351	693 680 573
Total Expenditure	532 866 976	553 979 764	578 908 853	603 864 966
Surplus/(Deficit)	84 494 943	87 329 571	109 430 497	89 815 606
Capital Expenditure	69 255 300	70 698 500	121 680 300	26 207 817

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

There is a general increase in revenue, as result of tariff increases and continued implementation of cost reflective tariffs. This however is set-off by the anticipated decrease in the proceeds from the sale of land. Total operating revenue has increased by 3.88%% or R23.95million for the 2022/23 financial year, compared to the 2021/22 Adjustments Budget.

The municipality completed investigations into cost of supply and a baseline tariff was established for each service in 2019. 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 2022/23 financial year.

For the two outer years, operational revenue increases by 0.7% and 0.78% respectively.

Total operating expenditure for the 2022/23 financial year amounts to R553.9 million, resulting in a budgeted surplus of R87.3 million. Compared to the 2021/22 Adjustments Budget, operational expenditure increased by 3.96%. 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 4.5% and 4.3% respectively. The 2022/23 and 2023/24 budgets reflect operating surpluses of R109 million and R89 million, respectively.

The major operating expenditure items for 2022/23 are remuneration (Council and employees) (34.7%), bulk electricity purchases (22.95%), depreciation (11.61%), Repairs and Maintenance (4.95%) and other expenditure (25.7%).



Funding for the 2022/23 Operating Budget is funded from various sources, the major sources being service charges such as electricity, water, sanitation and refuse collection (49.96%), property rates (8.33%), grants and subsidies received from National and Provincial Governments (31.22%).

In order to fund the 2022/23 Operating Budget, the following increases in property rates and service charges will be effected with effect from 1 July 2022:

Property rates:	Increase with 6%
Water:	Increase with 6%
Refuse:	Increase with 6%
Sewerage:	Increase with 6%
Sanitation:	Increase with 6%
Electricity:	Electricity tariff will increase with 10%. 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. The study revealed that almost 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 and covid-19 revenue and tariffs could not be increased with more than the proposed 3.9% by National Treasury.

The original capital budget of R70.7 million for 2022/23 is R1.44 million or 2.08% higher than the 2021/22 Adjustments Budget, this is due to more capital allocations from national government for 2022/23. The Capital Budget over the MTREF will be mainly funded from government grants and subsidies, as limited internal funding is available. Capital expenditure for 2023/24 will amount to R121.6 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 new policies were workshopped with Councillors and Top Management. The policies will be subjected to public participation.

The 2022/23 Budget Summaries & Capital Schedules are attached as

ANNEXURE C.

OPERATING REVENUE FRAMEWORK

The continued provision and expansion of municipal services, is largely 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 has to 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 & Property Rates Policies;
- 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 take into account 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); and
- Efficient revenue management, targeting a 95% annual collection rate for property rates and service charges.

The following table is a summary of the 2022/23 MTREF (classified by main revenue source):

Row Labels		Adjustment Budget	Budget year	Budget Year +1	Budget Year +2
		2021/22	2022/23	2023/24	2024/25
56 - PROPERTY RATES	-	50 290 992.34	53 426 502.49	56 138 830.53	58 945 772.05
62 - SERVICE CHARGES	-	267 489 582.97	320 388 845.83	343 021 482.10	378 087 060.07
66 - RENT OF FACILITIES & EQUIPMENT	-	1 049 390.00	1 111 675.79	1 167 023.71	1 225 189.70
68 - INTEREST EARNED - EXTNL INVEST	-	1 500 000.00	1 590 000.00	1 669 500.00	1 752 975.00
70 - INTEREST EARNED - O/S DEBTORS	-	4 990 640.13	5 290 078.54	5 554 582.46	5 832 311.59
74 - FINES	-	35 178.46	37 289.17	39 153.63	41 111.31
76 - LICENCES & PERMITS	-	1 853 953.16	1 965 190.35	2 063 449.86	2 166 622.36
78 - INCOME FROM AGENCY SERVICES	-	4 082 019.04	6 134 010.05	6 440 710.55	6 762 746.08
80 - GRANTS & SUBS REC'D - OPERATING	-	110 830 120.00	118 665 107.20	123 402 762.56	123 489 300.69
82 - GRANTS & SUBS REC'D - CAPITAL	-	79 869 000.00	81 534 000.00	119 634 000.00	108 107 000.00
84 - OTHER REVENUE	-	95 338 647.13	51 132 296.85	29 171 798.98	7 232 624.66
94 - INTERNAL RECOVERIES	-	32 396.02	34 339.78	36 056.77	37 859.61
Grand Total	-	617 361 919.24	641 309 336.05	688 339 351.15	693 680 573.11

In the 2021/22 financial year, rates and service charges amounted to R317.7 million. This increases to R373.8 million in 2022/23 and increases to R399.1 million and R437 million in the 2023/24 and 2024/25 financial years, respectively.

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

- Implementation of a new valuation roll with increased market values
- Implementation of cost reflective tariffs after a cost of supply study was conducted
- Implementation of drought tariff
- Introduction of environmental levy



The service charges as stated above are main source of funding for the municipality with a contribution of R320.3 million or 49.96% of the total budget. The individual service contribution to service charges is as follows:

- Electricity 53%
- Water 18%
- Refuse 10%
- Sanitation 19%

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

Row Labels		Adjustment Budget		Budget year		Budget Year +1	Budget Year +2
		2021/22		2022/23		2023/24	2024/25
80 - GRANTS & SUBS REC'D - OPERATING	-	110 830 120.00	-	118 665 107.20	-	123 402 762.56	- 123 489 300.69
Grand Total		-110830120		-118665107.2		-123402762.6	-123489300.7



Property Rates

The following provisions in the Property Rates Policy are highlighted:

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

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

The property rates increase is mainly influenced by the following:

- Employee related costs increased by 4.5%.
- Providing for debt impairment.
- Increasing the revenue to ensure non-profit divisions are properly subsidised,

The new valuation roll has been implemented from 1 July 2019.

1.4.2 Sale of Water and Impact of Tariff Increases

In accordance with National Treasury's MFMA Circulars, no. 51, 55, 58, 66, 70, 74, 85, 89, 91, 93, 94, 98, 99, 107, 108 and 115:

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 2022/23 financial year and will be gradually phased-in over the 2022/23 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 on a monthly basis, 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 tariff will be increased with 6% from 1 July 2022. 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

On 24 February 2022, the National Energy Regulator of South Africa (Nersa) approved Eskom's 9.6% (17.8% from 1 April to 30 June 2022) increase for municipalities which will be implemented on 1 July 2022. The calculated guideline has not yet been published by Nersa. Considering the Eskom tariff increase, the Municipality's consumer tariffs will provisionally be increased by 10% on average to offset the additional electricity bulk purchase costs as from 1 July 2022.

The difference between Eskom's increase is due to the MFMA time lag (the municipalities' implementation date is 1 July, whereas Eskom's financial year starts on 1 April). Due to the requirements of the MFMA, Eskom can only increase its prices to municipalities from 1 July 2022 and not 1 April 2022. This time lag leads to an under-recovery by Eskom from sales to municipalities, which requires a higher price increase to municipalities. The higher price increase results from the fact that the outstanding revenue has to be recovered within a nine-month period instead of twelve months.

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 relatively 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. 51, 55, 58, 66, 70, 74, 85, 89, 91, 93, 94, 98, 99, 107, 108 and 115: municipalities are encouraged to review the level and structure of their sanitation 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 Naudé 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 6% as from 1 July 2022. 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 take into account 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.

A tariff increase of 6% for refuse collection 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

OPERATING EXPENDITURE FRAMEWORK

The Municipality's expenditure framework for the 2022/23 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 2022/23 budget and MTREF (classified per main type of operating expenditure):

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

Schedule to be provided with item



Expense Types	Adjustment Budget 2021/22	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
2 - EMPLOYEE RELATED COSTS	175 314 825.84	183 693 482.62	191 959 689.34	200 597 875.36
8 - REMUNERATION OF COUNCILLORS	9 987 337.00	9 036 847.00	9 443 505.12	9 868 462.85
10 - Impairment of assets	10 146 111.00	4 599 217.43	4 806 182.21	5 022 460.41
14 - DEPRECIATION: MUN PROP,PLT &EQ	61 572 428.70	64 343 187.96	67 238 631.42	70 264 369.83
18 - REPAIRS AND MAINTENANCE	25 880 559.04	27 382 278.75	28 614 481.29	29 902 132.95
20 - INTEREST PAID	16 609 490.76	17 356 917.84	18 137 979.15	18 954 188.21
22 - BULK PURCHASES	115 999 787.00	127 135 766.55	132 856 876.05	138 835 435.47
24 - CONTRACTED SERVICES	15 745 399.78	15 040 912.96	15 717 754.04	16 425 052.97
26 - GRANTS & SUBS PD - UNCONDITION	30 000.00	30 000.00	31 350.00	30 000.00
28 - GENERAL EXPENSES - OTHER	91 252 180.74	93 962 458.90	98 190 769.55	101 517 329.18
40 - VEHICLE EXPENSES	10 328 856.22	11 398 694.53	11 911 635.79	12 447 659.40
Grand Total	532 866 976.08	553 979 764.54	578 908 853.95	603 864 966.63

The total operating expenditure increased by R21.1million (3.96%) from R532.8 million in 2021/22 to R553.9 million in 2022/23. Below is a discussion of the main expenditure components.

Employee related costs

The 2022/23 budget has general increase of 4.5%. This is based on the average CPI for the MTREF as per MFMA budget circular no 115. The total budget provision of R183.7 million has been allocated for the 2022/23 financial year.

Employee related costs in the 2022/23 Budget, represent 33.16% 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 taken into account 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, as it was found to be under-provided for in the previous financial year. The total cost of R69.9million is allocated to the 2022/23 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 increased by R11.1 million (9.6%), from R115.9 million in 2021/22 to R127.1 million in 2022/23.

NERSA has approved a 9.6% increase in the Eskom bulk tariff for the 2022/23 financial year. The municipality is yet to engage in negotiations with Eskom to review the tariffs used for bulk charges as it was discovered that the municipality could move to a more economical tariff.

Repairs and Maintenance

Repairs and maintenance for 2022/23 amounts to R27.3 million and equates to 4.94% 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 2022/23 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 2022/23 financial year, the budget provision amounts to R15 million and equates to 2.7% of the total operating expenditure.

Transfers and Subsidies

In the 2022/23 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 increased by R6.5 million or 6.48% for 2022/23 and equates to 19.52% 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 2022/23 financial year is R27.4 million, compared to 2021/22 (R25.8 million) an increase of R1.5 million as a result of the maintaining of Repairs and maintenance plans.

In relation to the total operating expenditure, repairs and maintenance constitutes 4.9% for the 2022/23 financial year and 4.9% for the 2023/24 and 4.9% 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. In order 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 largely financed by national government through the local government equitable share allocation, received in terms of the annual Division of Revenue Act.

CAPITAL EXPENDITURE

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

Table 6 (2021/22 Medium-term capital budget per vote)

Table to be provided

Of the total amount of R70.7 million for 2022/23, an amount of R63.6 million has been budgeted for the development of infrastructure, which represents 89.9% of the total capital budget.

CAPITAL PROJECTS

IDP	PROJECT NAME	PROJECT DESCRIPTION	QUANTITY	AREA DESCRIPTION	BRANCH DESCRIPTION	SOURCE OF FUNDING	WARD	2022/23
201	Upgrading of Collie Koeberg Sport Cc	Upgrading of security fence, high		COMMUNITY SERVICES	PARKS RECREATION G	MIG	2 - 7 & 14	6 000 000.00
112	Graaff Reinet - Upgrading and refurb	Graaff Reinet - Upgrading and re		TECHNICAL SERVICES: ENGINEERING	WATER SERVICE	MIG		5 014 454.11
116	Willowmore Bulk Water Supply: Steel Pipelines from Wanhooop: Repla			TECHNICAL SERVICES: ENGINEERING	WATER SERVICE	MIG		5 845 045.89
131	Dr. Beyers Naude - Upgrading of Steytleville Solid Waste Disposal Site			TECHNICAL SERVICES: ENGINEERING	WATER SERVICE	MIG		4 000 000.00
143	Installation of New High Mast Lights			TECHNICAL SERVICES: ENGINEERING	WATER SERVICE	MIG		-
163	Upgrading of Streets and Storm Water in Dr. Beyers Naude			TECHNICAL SERVICES: ENGINEERING	WATER SERVICE	MIG		-
141	Upgrading of Electrical Infrastructure			TECHNICAL SERVICES: ENGINEERING	WATER SERVICE	INEP		5 800 000.00
114	Ikwezi Bulk Water Supply			TECHNICAL SERVICES: ENGINEERING	WATER SERVICE	RBIG		25 000 000.00
117	Graaff-Reinet Emergency Water Supply Scheme Phase 3			TECHNICAL SERVICES: ENGINEERING	WATER SERVICE	RBIG		7 000 000.00
116	Graaff-Reinet: Bulk Water Supply Phase 2			TECHNICAL SERVICES: ENGINEERING	WATER SERVICE	WSIG		10 939 000.00
???	Communication and network strengt	Communication and network str		CORPORATE SERVICES: ADMINISTRN	INFORMATION TECHN	FMG		800 000.00
	IT equipment	IT equipment		CORPORATE SERVICES: ADMINISTRN	INFORMATION TECHN	FMG		200 000.00
	Security risk address in BTO	Security risk address in BTO		CORPORATE SERVICES: ADMINISTRN	INFORMATION TECHN	FMG		60 000.00
	Office equipment	Office equipment		FINANCIAL SERVICES	DIRECTOR : FINANCIAL	FMG		40 000.00
								70 698 500.00

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 2022/23 Budget and MTREF to be considered for approval by Council.

To be provided



KPA 5

GOOD GOVERNANCE & PUBLIC PARTICIPATION

IDP STRUCTURES FOR CONSULTATION & PARTICIPATION

Dr Beyers Naudé Municipality uses various mechanisms and platforms for more effective communication and public participation. Structures in place and functioning, include the following:

- IGR Forum
- LED Forum
- Ward Committees
- IDP Steering Committee
- IDP Representative Forum and other Stakeholder Forums
- SPU Forums (Youth, Disabled, HIV/AIDS, Sport and other)
- Free Basic Services (FBS), IGG and Housing Committees or Forums

Records – such as reports, minutes and attendance registers – of the various meetings are kept on file. A Year Planner / Calendar of Events is produced annually, in which the meetings of Council, EXCO, MPAC, Audit & Standing Committees, as well as the various other structures (e.g. Steering committees and Fora), are listed. It is updated and distributed on a monthly basis.

A Communication & Public Participation Policy (containing Strategies and Action Plan) was developed and adopted for Dr Beyers Naudé LM in 2017, revised and adopted on the 7th October 2021. The Municipality's Acting Communication & Media Liaison Officers use the local media, social media, websites, e-Newsletters and printed newsletters to keep the general public informed about the various Municipal processes, and regular press releases are issued. In addition, loudhailing of meetings and special events is done in the Wards whenever required. The Municipality is making a concerted effort to improve its communications and public participation programmes.

The IDP Steering Committee and the IDP Representative Forum were established in August 2016, along with the adoption of a Process Plan with Terms of Reference containing a **Public Participation & Stakeholder Mobilization Strategy**. These two structures were actively involved with the development of the new 5-year Integrated Development Plan for 2017 – 2022; they are reactivated annually with the commencement of the IDP Review Process, which again includes extensive and broad-based Stakeholder participation. In order to ensure maximum efficacy, all 12 Ward Councillors, with the addition of some key Officials, serve on the IDP Steering Committee. This composition serves to improve the flow of information and open up the channels of communication between the Councillors and their respective Constituencies.

The composition of the IDP Steering Committee, chaired by the Municipal Manager

- Municipal Manager, Mayor (ex officio) and all 12 Ward Councillors;
- Directors, COO, IDP Manager & Area Office Co-ordinators; and
- PMS, LED, SPU, ICT, HR, Town Planning, Tourism, Communication and Housing Officials.



The composition of the IDP Representative Forum, chaired by the Mayor

Over the past number of years great effort was put into the establishment of sound relationships with all of Municipality's Stakeholders. The IDP Stakeholder Databases were consolidated and updated, and all major roleplayers have been listed. The Forum consists of the IDP Steering Committee, PR Councillors, Public & Private Sector, District Municipality, parastatals, organised labour, training institutions, tourism organisations, large civic organisations / regional NGOs and the CDW Co-ordinator for the region.

Diverse aspects of the IDP are interrogated at the IDP Representative Forum meetings and inputs from the members are recorded and submitted to the relevant internal structures for further attention. The IDP Manager also consults on a one-on-one basis with officials at Sector Departments, in order to obtain information for inclusion in the IDP and to improve alignment of programmes and projects. Issues that do not fall within the functional scope of the Municipality are referred to the relevant Sector Departments. (There is a separate Mayoral IGR Forum in place to deal with this and other inter-governmental issues.)

It would appear that most (if not all) Municipalities have been experiencing poor attendance of IDP and IGR meetings by Sector Departments – this has been raised at several District meetings and would have received high-level intervention, but no real positive result was seen. It would therefore assist if the Municipality's Communications Officers made contact with the relevant senior Officials at these Departments to encourage their attendance and participation in these important meetings.

Refer to **Annexure D** for a comprehensive, updated IDP Stakeholders' List.

Ward Committees, War Rooms and Community Development Workers

A Ward Committee Policy was adopted by Council on 10/01/2017 (Res. COUNCIL-015/16); all 14 Ward Committees were established in 2017. Committee members fill specific portfolios and it is important that they possess the necessary knowledge, skills and resources to perform their function efficiently. The Committees are chaired by their Ward Councillors, who also headed the War Room structures that were established late in 2016. However, the War Rooms are no longer functional. The War Room teams were meant to support and strengthen the role of the Ward Committees, by bringing Government closer to the people – the main thrust of the **Integrated Service Delivery Model**. After the 2021 local government election the establishment of an IDP representative forum had to commence, as well as the establishment of ward committee's. The rep forum was established on 26th April 2022, and the process of establishing ward committee's for the 12 wards are currently underway.

The CDWs serve ex officio on the Ward Committees. A Ward Operational Framework and individual Ward Operational Plans are in place. Ward Committees are meant to meet on a monthly basis and hold regular constituency meetings, to keep the Communities informed about Municipal and Government affairs, progress with projects and IDP implementation, and also to receive public input on matters of service delivery and general concern. Issues pertinent to the IDP and/or Ward-based Plans are referred from these structures through the Ward Councillor to the IDP Manager (or relevant Sector Department) for attention – and *vice versa*.

A Community Development Worker (CDW) is based in some of the Wards and works closely with the Committee and the War Room team. There are a number of vacant CDW positions and these must be filled as a matter of urgency – a COGTA competency.

Similar to the IDP Representative Forum Stakeholder database, a comprehensive list was compiled of all Ward-based Organizations that need to link up with the Ward Councillors, their Committees and War Room structures. It is incumbent upon the Ward Councillor to ensure that the interests of these smaller organizations are represented at the Ward's meetings, and elevated or referred to the relevant structures for the necessary attention.

COMMUNITY-BASED PLANNING (CBP)

The Ward-based public participation programme for developing the 2017 – 2022 IDP commenced in October 2016 and consisted of focus-group workshops that were held in each of the 14 Wards. It was an extensive programme, that required rigorous interrogation of the Ward's situation and issues. A thorough SWOT Analysis was conducted, that resulted in the identification of key issues and Ward Development Priorities, that were rated in accordance with their level of importance by the workshop participants, that were representing various sectors of the Community. The only missing segment is a complete and updated Ward Profile (containing more recent demographics and other statistical info), that could not be produced as no post-2016 ward-based data is available. This gap will be closed once data is released by StatsSA or the MDB.

A comprehensive CBP Report, containing extensive data for each Ward, was the outcome of the workshops. This in turn informed Municipal and Sector Departments as to the Development Needs & Priorities of the Communities and assisted them in their project planning & design for the forthcoming fiscal and outer years. Community consultation & participation will be taken further with regular Ward Meetings by Ward Councillors and their Ward Committees, as well as the Mayoral Outreaches and other events. The Ward Development Priorities of all 14 Wards are subjected to an annual progress review, involving Communities and Ward Committees. Ward Committees are closely involved with the CBP programme, as were the War Rooms when they were still operating.

INTER-GOVERNMENTAL RELATIONS

The Honourable Mayor has established an Inter-Governmental Relations Forum and a local IGR Charter was adopted, to ensure its efficient and effective functioning and also clarifying the aims & objectives, as well as the roles and responsibilities of the IGR and its various Stakeholders. This structure also serves to co-ordinate the planning of projects and implementation of programmes stemming from the IDP process, Ward-based Plans, etc. The IGR will play a pivotal role in the new District Development Model (DDM), which is in the process of being rolled out.

BACK TO BASICS (B2B) IMPLEMENTATION & REPORTING

Throughout this IDP, the Dr Beyers Naudé Municipality has indicated the extent to which it embraces the B2B principles and how its Development Priorities are aligned to the 5 pillars of B2B. The reporting function was placed within the Communications Officer's scope of duties. Due to the post becoming vacant early in 2018, reporting fell behind schedule, however, this was addressed with the appointment of an Acting Communications Officer, until the vacancy is filled.

AUDITS

INTERNAL

Dr Beyers Naudé LM has a fully-fledged Internal Audit & Risk Management Office, reporting directly to the Municipal Manager. An Audit Committee was established soon after the Municipal Elections in August 2016. The Audit Committee holds regular meetings and performs its function in terms of the Municipality's Audit Committee Charter, which was reviewed in May 2021.

The following independent persons (with relevant experience) currently serve on the Committee:

- Dr Ngwadi Mzamo (Chairperson)
- Mr Nevel Smith
- Mr Danie de Lange

Other parties in attendance are :

- Dr Beyers Naudé Municipality : The Mayor, Municipal Manager, Director of Budget & Treasury, Chief Accountant, Chief Audit Executive & Scribe.
- Representatives from the Auditor-General, Provincial Treasury and COGTA.

EXTERNAL

All **Audit Reports** by the Auditor-General with Council's responses and undertakings are on file. An AFS Preparation Plan is in place; the **Audit File** is kept current and is available upon request. Recurring issues, such as HR, internal control, pre-determined objectives and other PMS-related issues are being attended to. Audits are up to date and preparations are already underway for the 2020/21 audit and documentation requested by the Auditor General has been made available.

FISCAL	AUDIT FINDING	ACTION
2015/16	Unqualified Former Camdeboo and Baviaans LMs. Disclaimer Former Ikwezi LM – unable to submit AFS.	Findings and recurring issues were attended or responded to in accordance with the 2015/16 Audit Action Plan, which was attached to the 2016/17 IDP.
2016/17	Disclaimer Main issues related to the usefulness of Predetermined Objectives (unqualified finding), and a slow creditor turnover.	Findings and recurring issues were attended or responded to in accordance with the 2016/17 Audit Action Plan, which was attached to 2017/18 IDP.
2017/18	Disclaimer Main issues related to limitations on AFS; usefulness and reliability of info in SDBIP.	Findings and recurring issues were attended or responded to in accordance with the 2017/18 Audit Action Plan, which was attached to 2018/19 IDP.
2019/20	Qualified Qualifications related to investment property, irregular expenditure, receivables from exchange transactions and cash flow statement.	Findings and recurring issues are being attended to or have been responded to in accordance with the 2019/20 Audit Action Plan, which is attached to the 20/21 IDP
2020/21	Qualified Qualifications related to investment property, irregular expenditure, receivables from exchange transactions and cash flow statement.	Findings and recurring issues are being attended to or have been responded to in accordance with the 2020/21 Audit Action Plan, which is attached to the IDP as ANNEXURE E.

LITIGATION & PETITIONS

Dr Beyers Naudé Municipality has retained the former Camdeboo LM By-laws, and these will remain in place until new ones have been promulgated. The Municipality has appointed a Service Provider, who is currently attending to the revision of all By-laws. Unfortunately, mainly due to a staff shortage, effective law-enforcement by the Municipality continues to be problematic and proper steps are not taken against transgressors as a result.

Contract Management (including leases) and general litigation is dealt with by the Corporate Services Directorate (Auxiliary Services). Supply Chain contracts are dealt with by Finance Dept.

A Litigation Register is maintained, with status of all cases recorded. More complex cases are referred to Council's legal representative, based in Graaff-Reinet. There have been a number of labour disputes and actions against the Municipality in recent years, stemming mostly from the former Ikwezi and Bavians LMs. The caseload has been reduced and is properly managed.

Petitions are normally received by the Mayor and then delivered to the Municipal Manager, who refers them to the Top Management, for consideration. The issues at hand are referred to the relevant Directorates for urgent attention and response. A report is then submitted to EXCO, indicating how the matters have been dealt with and for the Speaker to provide feedback to the petitioners and the Community. Internal petitions will be dealt with by the Municipal Manager and Top Management, from where it will also be referred to the LLF for feedback.

SOCIAL COHESION IN MUNICIPAL PLANNING

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

During the past few years, much effort has been put into emphasizing the importance of Social Cohesion in the various levels of Municipal planning and service delivery. Extensive Social Cohesion Workshops were held by former Camdeboo LM during 2010, as part of the Community-Based Planning meetings and the concept was further embraced with the request that the Municipality's Human Settlement Sector Plan be aligned with the principles of Social Cohesion (community integration) in Human Settlement Planning and that it also be brought into consideration during the review of the Municipality's Public Participation Strategy.

During the development of this IDP, Dr Beyers Naudé Municipality aligned its Vision & Mission Statements to those of its Wards wherein they expressed a strong desire to co-exist as united and integrated Communities in a safe, healthy and well-managed environment. Social Cohesion must therefore play an integral role in Municipal planning and service delivery.

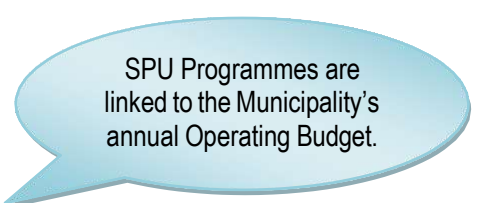
DIMENSIONS AND CROSS-CUTTING ISSUES : SPU

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



SPU Programmes are linked to the Municipality's annual Operating Budget.

The SPU Officer, in collaboration with her colleagues in some of the other towns, is holding monthly meetings and has already successfully activated a number of Special Events, such as Youth Festivals, HIV/AIDS testing & awareness programmes, etc. Programmes have also been submitted for inclusion in the Municipality's Operating Budget – with special focus on the Disabled sector, whilst some projects of capital nature have been identified. ABET and computer skills training programmes have been initiated for the disabled and will be expanded to include the other vulnerable groups.

The Municipality's Special Programmes Unit is actively engaging with training institutions and more recently entered into a partnership Agreement with Nelson Mandela University (PE) and other agencies. Some facilities have been made available for these programmes.


HIV/AIDS is a matter of such importance that it should feature as a cross-cutting issue in every area of development. An HIV/AIDS Policy must still be developed for the Municipality, aimed at the mainstreaming of HIV/AIDS in the workplace and society, combatting discrimination and with a clear link to the work of the SPU. All contracts, whether formulated by the Municipality or Consultants, must feature an HIV/AIDS chapter or strategy as part of the project's Social Responsibility. Awareness of HIV/AIDS, how to manage it within the workplace and curb the spread of it, must be advocated during all project training and employment orientation sessions.

Other matters relating to KPA 1 : Good Governance have been dealt with in previous chapters of the IDP.

Chapter 4

DEVELOPMENT STRATEGIES

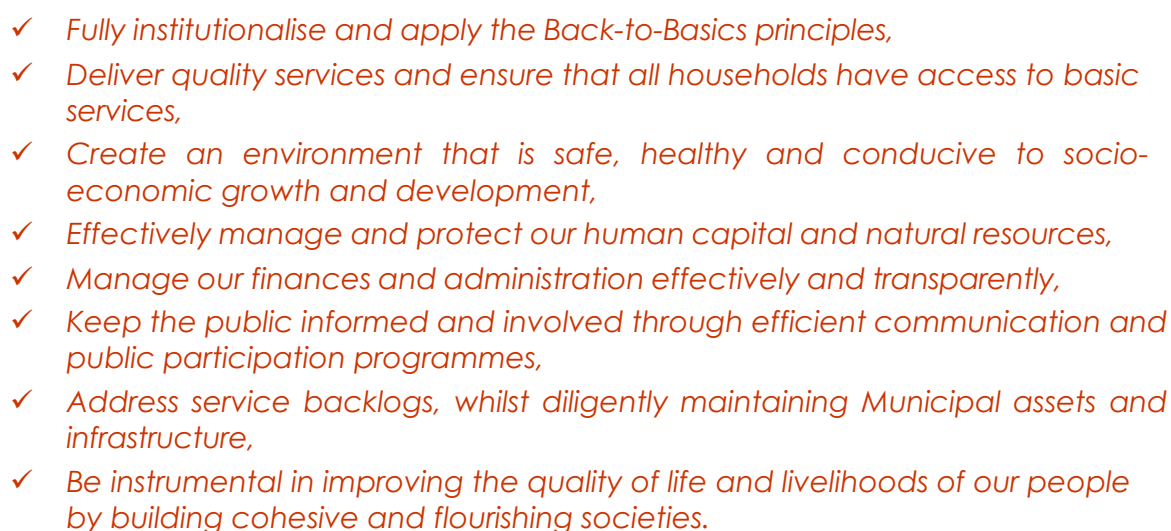
4.1 Vision Statement



“A responsive, developmental and unifying Local Government providing quality services to its citizens in a safe, healthy and well-managed environment, with equal opportunities for all.”

4.2 Mission Statement

Dr Beyers Naudé Local Municipality will give credence and effect to its Vision Statement through the following Outcomes-based commitments :

- 
- ✓ Fully institutionalise and apply the Back-to-Basics principles,
 - ✓ Deliver quality services and ensure that all households have access to basic services,
 - ✓ Create an environment that is safe, healthy and conducive to socio-economic growth and development,
 - ✓ Effectively manage and protect our human capital and natural resources,
 - ✓ Manage our finances and administration effectively and transparently,
 - ✓ Keep the public informed and involved through efficient communication and public participation programmes,
 - ✓ Address service backlogs, whilst diligently maintaining Municipal assets and infrastructure,
 - ✓ Be instrumental in improving the quality of life and livelihoods of our people by building cohesive and flourishing societies.

4.3 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,
- Work together as a Team, respectful of each other, in unity and harmony.

BATHO PELE
Rising together for development

EIGHT BATHO PELE PRINCIPLES TO KICKSTART THE TRANSFORMATION OF SERVICE DELIVERY

The Public Service will put the following "People First" principles into practice without delay. And we will step up implementation to arrive at acceptable service levels and quality as soon as possible.

- CONSULTATION**
You can tell us what you want from us.
 You will be asked for your views on existing public services and may also tell us what new basic services you would like. All levels of society will be consulted and your feelings will be conveyed to Ministers, MECs and legislators.
THE PRINCIPLE: You should be consulted about the level and quality of the public services you receive and, wherever possible, should be given a choice about the services that are offered.
- SERVICE STANDARDS**
Insist that our promises are kept.
 All national and provincial government departments will be required to publish service standards for existing and new services. Standards may not be lowered! They will be monitored at least once a year and be raised progressively.
THE PRINCIPLE: You should be told what level and quality of public services you will receive so that you are aware of what to expect.
- ACCESS**
One and all should get their fair share.
 Departments will have to set targets for extending access to public servants and public services. They should implement special programmes for improved service delivery to physically, socially and culturally disadvantaged persons.
THE PRINCIPLE: You and all citizens should have equal access to the services to which you are entitled.
- COURTESY**
Don't accept insensitive treatment.
 All departments must set standards for the treatment of the public and incorporate these into their Codes of Conduct, values and training programmes. Staff performance will be regularly monitored, and discourtesy will not be tolerated.
THE PRINCIPLE: You should be treated with courtesy and consideration.
- INFORMATION**
You're entitled to full particulars.
 You will get full, accurate and up-to-date facts about services you are entitled to. Information should be provided at service points and in local media and languages. Contact numbers and names should appear in all departmental communications.
THE PRINCIPLE: You should be given full, accurate information about the public services you are entitled to receive.
- OPENNESS AND TRANSPARENCY**
Administration must be an open book.
 You'll have the right to know. Departmental staff numbers, particulars of senior officials, expenditure and performance against standards will not be secret. Reports to citizens will be widely published and submitted to legislatures.
THE PRINCIPLE: You should be told how national and provincial departments are run, how much they cost, and who is in charge.
- REDRESS**
Your complaints must spark positive action.
 Mechanisms for recording any public dissatisfaction will be established and all staff will be trained to handle your complaints fast and efficiently. You will receive regular feedback on the outcomes.
THE PRINCIPLE: If the promised standard of service is not delivered, you should be offered an apology, a full explanation and a speedy and effective remedy. When complaints are made, you should receive a sympathetic, positive response.
- VALUE FOR MONEY**
Your money should be employed wisely.
 You pay income, VAT and other taxes to finance the administration of the country. You have the right to insist that your money should be used properly. Departments owe you proof that efficiency savings and improved service delivery are on the agenda.
THE PRINCIPLE: Public services should be provided economically and efficiently in order to give you the best possible value for money.

Designed and created by the Departments of Public Service and Administration.

In general, all Municipal Councillors and Employees are bound to comply with and conduct themselves in the manner prescribed by the Codes of Conduct contained within the Municipal Systems Act 32/2000, which stipulates:

Section 54

The Code of Conduct contained in Schedule 1 applies to every member of a Municipal Council;

Section 69

The Code of Conduct contained in Schedule 2 applies to every staff member of a Municipality.



UNPACKING THE MUNICIPALITY'S VISION



4.4 Key Performance Areas & Development Priorities

All planned development within the Municipality must be structured in accordance with the 5 Key Performance Areas also referenced in Section 1.4 of Chapter 1 of this IDP. Each KPA consists of one or more Development Priorities, identified during the public participation process as well as consultations with internal Roleplayers. 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	Organizational Transformation & Institutional Development (including Institutional Plan, HR Strategies & Policies, OPMS)
KPA 2	Service Delivery & Infrastructure Planning (including FBS, Human Settlement & Spatial Planning, SDF, LUMS, Biodiversity, Disaster Management)
KPA 3	Local Economic Development (including LED Strategy & Action Plans, SLED)
KPA 4	Financial Viability (including MTREF Budget, Financial Plan, Audit Reports, Systems & Policies)
KPA 5	Good Governance & Public Participation (including Communication, IGR, Social Cohesion, Special Programmes)

❖ **High Level Development Priorities (mainly Capital Programmes) can be categorized as follows, each with a cluster of Focus Areas :**

■ PRIORITY 1	INFRASTRUCTURE DEVELOPMENT	KPA 2 & 3
<ul style="list-style-type: none"> - Human Settlements - Streets & Stormwater - Water (FBS, Bulk & Reticulation) - Electrification (FBS, Bulk & Reticulation) - Sanitation (Sewerage & Solid Waste Disposal) - Sector Plans, O & M Plans, Service Delivery Master Plans - SDF, Town Planning and Land Audits - Biodiversity & Environmental Oversight - LUMS, SPLUMA & GIS systems and by-laws in place 		



■ PRIORITY 2 COMMUNITY DEVELOPMENT KPA 2 & 5

- Social Cohesion
- Community Facilities
- Disaster Management
- Special Programmes (SPU)
- Community Safety & Security
- Strategies, Frameworks, Policies & Plans

■ PRIORITY 3 INSTITUTIONAL DEVELOPMENT KPA 1

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

Functional Requirements

■ PRIORITY 4 LOCAL ECONOMIC DEVELOPMENT KPA 3

- SMMEs
- Business Hubs
- Enabling environment
- Implementation of LED Strategies
- Skills & entrepreneurial development
- Investment Attraction & Business Retention
- Land release; Commercial & Industrial Infrastructure
- Growth of established and emerging Economic Sectors, such as tourism, agriculture, manufacturing, creative industries, etc.

❖ **Institutional Performance (mainly of operational nature) with a cluster of Focus Areas**

■ PRIORITY 5 BACK TO BASICS KPA 4 & 5

Good Governance

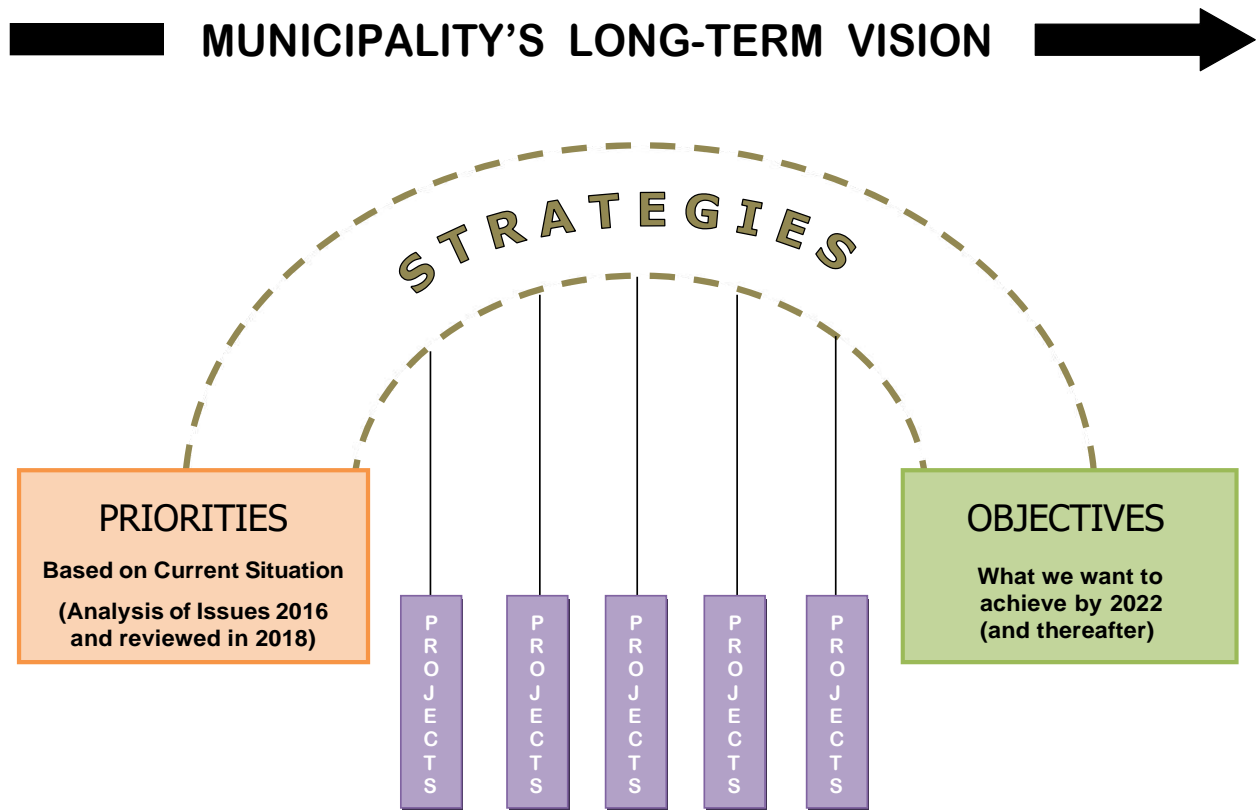
- Batho Pele
- IGG Indigent Support
- Ward Committees and CDWs
- Inter-Governmental Relations (IGR)
- By-laws; fair and consistent Law Enforcement
- Credible Integrated Development Planning (IDP)
- Functional Council, Standing Committees and Fora
- Functional systems, proper record-keeping and archiving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

Sound Financial Management

- Clean Audits
- Annual Budget
- Sustainable Cash Flow
- Financial Plan & Strategies
- Annual Financial Statements
- Systems, Structures & Policies
- GRAP, MFMA & mSCOA compliance

4.5 Strategic Objectives and Development Strategies

The next step was to determine **what** must be done (Objective) to address the Priority Issue and **how** (Strategy) this will be achieved. This process is illustrated below :



The logical flow of Objectives and Strategies from each Development Priority's Problem Statement (Situation) and the resultant unpacking of Projects are comprehensively illustrated in Chapter 6, which contains the IDP's Project Registers and SDBIP.

The overall Objectives and Strategies of the top four Priority areas within the Municipality's Capital Programme are **summarized** on the next page.

"However beautiful the strategy, you should occasionally look at the results."

Quote : Winston Churchill

PRIORITY NO. 1 INFRASTRUCTURE DEVELOPMENT				
OBJECTIVES	STRATEGIES	PROGRESS	2019	2021
<p>To address critical needs and problems being experienced in the following Focus Areas :</p> <p><u>HUMAN SETTLEMENT, SPATIAL & TOWN PLANNING</u></p> <ul style="list-style-type: none"> An updated Housing Needs Register that reflects the different type 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. 	<p><u>HUMAN SETTLEMENT, SPATIAL & TOWN PLANNING</u></p> <ul style="list-style-type: none"> 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 Human Settlement 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. Ensure that housing delivery takes place ~ either by the Department of Human Settlements or Private Developers ~ through regular monitoring. 	<ul style="list-style-type: none"> ✓ Housing audit was conducted and Housing Needs Register has been consolidated. ✓ Housing Needs Register is updated regularly. ✓ EIAs and surveys have been done for Nieu-Bethesda Housing Project. Dept of Education busy with TVET College and EIA conducted for Private Hospital in Graaff-Reinet and extensions at Montego Feeds. Other private developments in the pipeline. <p>In addition :</p> <ul style="list-style-type: none"> The COGTA support agent (MISA) has been busy with the development of an Integrated Spatial Development Framework (SDF) for the municipality. The project is a joint venture between the Municipality, MISA and the SBDM. It is projected that in March 2021 a draft SDF will be available for public participation; The Department of Rural Development and Land Reform will be funding the development of an Integrated Land Use Scheme for the municipality. This project will include the development of new scheme regulations, updating of the zoning maps, the development of a conditions register and updating of the zoning register; The District Municipality has established a partnership with SANTAM that includes the assessment of the GIS functions within the entire District's LMs. This support includes centralising of the GIS tool which will enhance the land use management systems and spatial planning. <ul style="list-style-type: none"> ✓ DoHS busy with housing projects in Umasizakhe and Willowmore. 		

<p><u>INFRASTRUCTURE & BASIC SERVICES DELIVERY</u></p> <p>WATER</p> <ul style="list-style-type: none"> For all households to have uninterrupted access to good quality, potable water. To adequately increase bulk water storage, upgrade reticulation systems, secure permanent water supply and properly maintain all infrastructure. To have all Municipal water-supply consumers connected to a metering system and registered on the Debtor's database for monthly billing purposes. <p>SANITATION</p> <ul style="list-style-type: none"> To adequately upgrade and/or construct Waste Water Treatment Works and maintain them on a regular basis. <p>SOLID WASTE MANAGEMENT</p> <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. 	<p><u>INFRASTRUCTURE & BASIC SERVICES DELIVERY</u></p> <p>WATER</p> <ul style="list-style-type: none"> Identify suitable projects, such as making provision for the installation and connection of bulk services on the sites. Conduct a water meter audit throughout the Municipal area, to determine whether all users are connected to a working metering system and are on the Municipality's database. Develop a new WSDP for Dr Beyers Naudé LM that is aligned with the IDP and other relevant plans. Implement Action Plans contained in WSDP; ensure that proper controls and monitoring measures are in place. Increase water storage and supply through the construction of reservoirs and installation of rainwater tanks. Upgrade reticulation system by systematically replacing old installations. Identify and implement suitable projects. <p>SANITATION</p> <ul style="list-style-type: none"> 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 programmes / campaigns. Systematically upgrade existing infrastructure; replace and rehabilitate where applicable. Identify and implement suitable projects. <p>SOLID WASTE MANAGEMENT</p> <ul style="list-style-type: none"> 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 NEMA-compliant Environmental By-laws applicable to domestic and industrial waste, its management and disposal. 	<ul style="list-style-type: none"> ✓ Refer the IDP's Project Register where activities are being proposed to give effect to these strategies. ✓ Audit has been conducted throughout Municipal area. ✓ Graaff-Reinet : 1.8 ML reservoir constructed to increase water storage. Emergency Water Supply pipeline constructed and boreholes rehabilitated. ✓ Refer the IDP's Project Register where activities are being proposed to give effect to these strategies. ✓ All non-standard pit latrines in urban areas have been converted. ✓ Refer the IDP's Project Register where activities are being proposed to give effect to these strategies. ✓ Done directly after the appointment of the Director of Community Services Sept 2020, followed by the appointment of Manager : Waste Management, April 2021. ✓ Integrated Waste Management Plan developed but Draft still to be workshopped through public participation.
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<ul style="list-style-type: none"> 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. <p>ELECTRIFICATION</p> <ul style="list-style-type: none"> To adequately upgrade the electrical supply and install the necessary electrical infrastructure, as well as regular maintenance thereof. <p>STREETS & STORMWATER</p> <ul style="list-style-type: none"> To adequately construct, upgrade or install Streets & Stormwater networks and to maintain them on a regular basis. 	<ul style="list-style-type: none"> 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. <p>ELECTRIFICATION</p> <ul style="list-style-type: none"> 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. <p>STREETS & STORMWATER</p> <ul style="list-style-type: none"> 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 especially 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. 	<ul style="list-style-type: none"> ✓ The Graaff-Reinet solid waste disposal site was extended with 4 cells under the MIG programme. ✓ Conducted educational campaigns with the co-operation of Graaff-Reinet Ratepayers. ✓ Refer the IDP's Project Register where activities are being proposed to give effect to these strategies. ✓ Audit was conducted in former Camdeboo. ✓ Audit on prepaid meters completed. Business meter audit is in progress. Masterplan is still outstanding. ✓ MISA (the COGTA support agent) is in the process of securing funding for the development of Master and Maintenance Plan. Maintenance Plans were submitted for 2020/21 Budget. ✓ Refer the IDP's Project Register where activities are being proposed to give effect to these strategies. ✓ Utilising RRAMS to implement street and stormwater projects. ✓ Draft Streets & Stormwater Master Plan developed ✓ Streets & Stormwater projects are being implemented as part of MIG programme. Refer the IDP's Project Register where activities are being proposed to give effect to these strategies.
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PRIORITY NO. 2 COMMUNITY DEVELOPMENT				
OBJECTIVES	STRATEGIES	PROGRESS	2019	2021
<p><u>COMMUNITY FACILITIES</u></p> <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 sportsfields 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. <p><u>COMMUNITY SAFETY & SECURITY</u></p> <ul style="list-style-type: none"> A functional and effective Community Safety Forum, Local Transport Forum and Local 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. 	<p><u>COMMUNITY FACILITIES</u></p> <ul style="list-style-type: none"> 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 sportsfields 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 programmes. <p><u>COMMUNITY SAFETY & SECURITY</u></p> <ul style="list-style-type: none"> 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, fire-fighting 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 programmes 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 IDPs. 	<ul style="list-style-type: none"> ✓ Kroonvale Soccerfield constructed with underground irrigation system. During 2018/19 FY ablution blocks were constructed; pump installed at Kollie Koeberg sports complex in December 2018. ✓ Playparks installed in Aberdeen Thembaesizwe. ✓ Refer the IDP's Project Register where activities are being proposed to give effect to these strategies. ✓ Draft Disaster Management Plan completed. Needs to be workshopped through public participation & adopted. ✓ Recruited firefighting volunteers to assist with fire services. ✓ Received funding from SBDM to upgrade Klipplaat and Aberdeen Satellite Fire Stations. 		



<p><u>SPECIAL PROGRAMMES</u></p> <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.	<ul style="list-style-type: none">▪ 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.▪ Identify and implement suitable projects. <p><u>SPECIAL PROGRAMMES</u></p> <ul style="list-style-type: none">▪ 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.▪ Identify and implement suitable projects & programmes towards the empowerment of Vulnerable Groups.	<p>✓ Refer the IDP's Project Register where activities are being proposed to give effect to these strategies.</p> <p>✓ Refer the IDP's Project Register where activities are being proposed to give effect to these strategies.</p>
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PRIORITY NO. 3 INSTITUTIONAL DEVELOPMENT				
OBJECTIVES	STRATEGIES	PROGRESS	2019	2021
<p><u>FUNCTIONAL REQUIREMENTS</u></p> <ul style="list-style-type: none"> ▪ To provide sufficient operational requirements, furnish and equip the relevant offices and venues, in order to improve efficiency of all departments, their staff and the Municipality's levels of service delivery, as well as be legally compliant. ▪ To improve access for the physically challenged to Municipal service centres and facilities. ▪ To improve service delivery by replacing the current fleet with more reliable vehicles. <p><u>INFORMATION & COMMUNICATIONS TECHNOLOGY</u></p> <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. <p><u>HR & PERFORMANCE MANAGEMENT</u></p> <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. 	<p><u>FUNCTIONAL REQUIREMENTS</u></p> <ul style="list-style-type: none"> ▪ 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. ▪ Replace tractors with tipper trucks and purchase other vehicles or plant required for delivering the necessary services. ▪ Identify and implement suitable projects. <p><u>INFORMATION & COMMUNICATIONS TECHNOLOGY</u></p> <ul style="list-style-type: none"> ▪ 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. ▪ Identify and implement suitable projects. <p><u>HR & PERFORMANCE MANAGEMENT</u></p> <ul style="list-style-type: none"> ▪ Conduct a Skills Audit Roadshow. ▪ Review the organogram annually. ▪ Commence with Placement Process. 	<p>✓ Refer the IDP's Project Register where activities are being proposed to give effect to these strategies.</p> <p>✓ Review of Communication Policy, Strategy & Action Plan to commence in 2021.</p> <p>✓ E--mails, facebook and WhatsApp are being utilised for cost-effective and instant communication – internally as well as externally.</p> <p>✓ Refer the IDP's Project Register where activities are being proposed to give effect to these strategies.</p> <p>✓ The new and reviewed Staff Establishment was approved by Council on 13 December 2018.</p> <p>✓ A Placement Committee Meeting has been scheduled for 14 February 2019.</p>		



	<ul style="list-style-type: none">▪ 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.	<ul style="list-style-type: none">✓ In order to create a performance culture within the Municipality, a Performance Management Framework was developed, and is revised annually. Review for 2020/21 to be conducted during March 2021.- Management has been workshopped on institutional PMS operations.- Performance plan only developed for the Municipal Manager and Directors. Performance Plans for Managers can only commence once placement (recruitment and selection) is concluded.- Quarterly institutional performance reports are submitted to Council.- Quarterly performance reviews are conducted with senior management.
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PRIORITY NO. 4 LOCAL ECONOMIC DEVELOPMENT				
OBJECTIVES	STRATEGIES	PROGRESS	2019	2021
<p>TO GIVE EFFECT TO OUR CONSTITUTIONAL MANDATE OF PROMOTING ECONOMIC DEVELOPMENT, BY</p> <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. ▪ Maximise the use of available funding and programmes for training and skills development. ▪ Provide and maintain economic and social infrastructure to ensure infrastructure-led economic growth and development. ▪ 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 : <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"> ▪ Develop an LED Strategic Plan with an economic Vision for the Municipality. ▪ Improve economic intelligence and related systems. ▪ Review and amend current Institutional arrangements in order 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, programmes and projects. 	<p>✓ This has been done through the development of a new Staff Establishment and provision has been made for additional posts. It is foreseen that the LED function will be further strengthened through the implementation of a proposed integrated approach by establishing a Municipal Planning and Economic Development Unit, resorting within the Office of the Municipal Manager – refer the State of the Municipality Report of September 2018.</p> <p>✓ The Municipality is actively supporting and involved in EPWP and CWP programmes, training of SMMEs, registrations and development of Co-ops. Refer the IDP's Project Register where activities are being proposed to give effect to these strategies.</p>		

In addition, what we should be doing better, as part of our daily operations :

PRIORITY NO. 5 BACK TO BASICS				
OBJECTIVES	STRATEGIES	PROGRESS	2019	2021
<p><i>“Putting people first”</i></p> <p><u>GOOD GOVERNANCE AND PUBLIC PARTICIPATION</u></p> <ul style="list-style-type: none"> ▪ To become the best performing Municipality, in all respects. <p><u>SOUND FINANCIAL MANAGEMENT</u></p> <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. 	<p><u>GOOD GOVERNANCE AND PUBLIC PARTICIPATION</u></p> <ul style="list-style-type: none"> ▪ Applying the Batho Pele principles at all times. ▪ Ensuring that Ward Committees have been established and are functioning properly, and that a CDW has been appointed in each Ward. ▪ Providing Free Basic Services and Indigent Support. ▪ Cultivating and maintaining sound Inter-Governmental Relations. ▪ Developing a credible Integrated Development Plan that will address the developmental needs of our community. ▪ Having a fully functional Council, with Standing Committees, Fora and other structures. ▪ Installing and maintaining effective and efficient communications and other systems that will improve information-sharing, enhance public participation and promote socio-economic development. <p><u>SOUND FINANCIAL MANAGEMENT</u></p> <ul style="list-style-type: none"> ▪ 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 	<ul style="list-style-type: none"> ✓ All 14 Committees established in 2018. CDWs are a COGTA competency. ✓ FBS and Indigent Support being provided. ✓ IGR Forum in place. NOT FUNCTIONAL. Dates will be scheduled as soon as District IGR dates are available. ✓ 2017 – 2022 IDP was developed for the new Council and implemented on 1 July 2017. It is reviewed annually and assessed by COGTA – with overall high ratings. ✓ All structures are in place and are functioning. ✓ A Local Communications Forum was established on 06/12/2018 and BNLM is represented at the District and Provincial Communication Forum meetings. ✓ BNLM is utilizing various structures and platforms for communicating internally & externally; website however is still work-in-progress. Branding campaign in pipeline. <p>The municipality is still facing severe cash flow constraints. The Financial Recovery plan needs funding to implement certain recommendations and only limited funding was available thus far.</p> <ul style="list-style-type: none"> ✓ Financial Recovery Plan was developed and implemented. Reviewed and adopted by Council 12/11/2020. ✓ The debt collection percentage increased to 90% in 2017/18 financial year. The percentage increased to 95% in 2020/21. A Debt Collector was appointed to improve collection of arrear debts falling under ESKOM licensed areas in BNLM. ✓ A Revenue Enhancement Strategy is included in the Financial Recovery Plan. ✓ BTO is developing a Funding Strategy for implementation in 2021/22. 		



	<p>Strategy.</p> <ul style="list-style-type: none">▪ Implementation and execution of an Audit Action Plan to address the Disclaimed Audit Opinion.▪ Explore alternative revenue sources within the Municipality's area of jurisdiction.▪ Improve the cash flow of the municipality by selling of redundant assets and land not used for service delivery.▪ Improve reticulation losses and improve revenue by replacing old non-functional electricity and water meters.▪ The development and implementation of a cost-reflective Property Rates & Services Tariff Structure.▪ The adoption and application of stringent cost containment measures that will be reflected in the Operating Expenditure Budget.▪ Alignment of the Budget to the IDP's Development Priorities.	<ul style="list-style-type: none">✓ Audit action plan has been developed and will be monitored on a monthly basis. 2018/19 Audit Action Plan was 100% implemented & executed. There are delays in the 2019/20 Audit due to COVID-19 impact on processes. AG's Audit Opinion expected by 31/03/2021.✓ An Environmental Tariff was introduced in 2019/20 FY. New tariffs also introduced by Town Planning Section. Audit of large power users commenced in 2020/21 to continue in all towns in 2021/22. It is anticipated that some adjustments will be made that will enhance revenue for the Municipality.✓ In process – currently busy with procurement processes for an auctioneer. Auctions were held.✓ About 150 old electricity meters were replaced. There are still about 700 meters to be replaced. Secured funding is available for the replacement of water meters. Replacement of defective water meters and installation of new and also prepaid electricity meters was done during 2019/20 and will continue where required. Billing system updated to ensure enhanced revenue streams.✓ Council has approved the Tariff policy. Busy with investigations into tariff structures. A uniform, cost-reflective tariff structure for services was implemented in 2018/19.✓ Cost containment measures have been approved by the Accounting officer.✓ Funded projects are reflected in Budget.
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"A goal without a plan is just a dream."

Quote : Elbert Hubbard

Chapter 5

OPERATIONAL STRATEGIES AND SECTOR PLANS

The core components of the IDP required in terms of Section 26 of the Municipal Systems Act 32 of 2000 are reflected below, with an indication of the status of these components, investigations or policies, and where the information can be accessed.

CORE COMPONENT	YES / NO	STATUS
1. Municipal Council's Vision	Yes	Refer to Executive Summary & Chapter 4.
2. Assessment of existing level of development	Yes	Refer to Chapter 3 in IDP : Situation Analysis, KPA 1 - 5.
3. Development Priorities and Objectives	Yes	Refer to Chapter 4 in IDP & Project Register.
4. Development Strategies	Yes	Refer to Chapter 4 in IDP & Project Register. Revised.
5. Spatial Development Framework (SDF) & Spatial Planning & Land Use Management (SPLUMA)	No	Still to be put in place for Dr Beyers Naudé LM. Draft SDF has been developed, with MISA assistance. Needs to be finalised for adoption. To follow will be the consolidation of Zoning Schemes to be SPLUMA compliant, by 2021. GIS not operational; being assisted by SBDM.
6. Operational Strategies	Yes	Addressed in this Chapter of the IDP.
7. Disaster Management Plan	No	A draft Disaster Management Plan has been developed and now needs to be finalised for adoption by Council. Risk Assessments to be conducted annually. (The Nqweba Dam Emergency Preparedness Plan was adopted 2007/08 and must be reviewed.)
8. Financial Plan (Budget, MTREF, SDBIP)	Yes	The Draft 2021/22 MTREF Budget was tabled and adopted 29/03/2021; the Final 2021/22 Budget was approved on 21/06/2021. The final Draft 2021/22 SDBIP is in progress.
9. Key Performance Indicators (KPIs)	Yes	Automated Performance Management System (PMS) still to be rolled out and cascaded to lower levels. Upper level Performance Contracts & Scorecards in place. SDBIP in place and addressing the gaps between the IDP & Budget with better formulated KPIs & outcomes-based Targets.
10. Institutional Organogram	Yes	A new Staff Establishment was developed for Dr Beyers Naudé LM and revised in 2018 and is undergoing another review in 2021. Placements are in the process of being concluded; job descriptions complete; job evaluations to follow (including phasing in of pay parity).
11. Investment / Development Initiatives	Yes	See proposals on Activities, Projects or Programmes to be supported : Chapter 4, KPA 3 on LED, and Project Registers.

In addition to the core components, a number of Sector Plans and Operational Programmes are also required for each Municipality. The purpose of establishing various integrated programmes and plans is to synthesize various cross-cutting issues. Due to the voluminous nature of most of these Plans, only their Executive Summaries will be included, once they have been developed. **The Municipality is urgently seeking assistance in this regard.**

The following few pages reflect on the status of some of the Municipality's most important Operational Strategies, Sector and Management Plans.

5.1 SPATIAL DEVELOPMENT FRAMEWORK (SDF) & LUMS

- Status : A new SPLUMA-compliant Draft SDF has been developed for Dr Beyers Naudé LM with MISA and SBDM assistance. Draft was advertised for Public Inspection and Comments. SPLUMA by-laws were promulgated in 2018. Integration of LUMS and zoning schemes to follow, and GIS training for officials. Municipal Tribunal and Appeals Authority established & functioning. Financial & technical support is required for some processes.

5.2 LOCAL ECONOMIC DEVELOPMENT PLAN

- Status : A new LED Strategic Plan is being developed for Dr Beyers Naudé LM, with Action Plan, applicable policies and by-laws. COGTA & SP are assisting with the process.

5.3 DISASTER MANAGEMENT PLAN (DMP)

- Status: A draft has been developed for Dr Beyers Naudé LM; in the process of being finalised, with Risk Assessment, applicable policies and by-laws – with the assistance of SBDM.

5.4 INSTITUTIONAL PLAN (incorporating Organogram, Human Resource Strategies & Policies, Communication & Skills Development Plans, etc.)

- Status : A draft HR/Institutional Plan has been developed for Dr Beyers Naudé LM, but must still be finalized. Some policies already in place; others are in progress.

5.5 HUMAN SETTLEMENT SECTOR PLAN (HSSP)

- Status : A new Human Settlement Sector Plan must be developed for Dr Beyers Naudé LM. Dept of Human Settlements to assist. Must contain the strategies referenced in IDP.

5.6 WATER SERVICES DEVELOPMENT PLAN (WSDP)

- Status : A new WSDP must be developed for Dr Beyers Naudé LM, with applicable policies and by-laws. SBDM has appointed a Service Provider to assist with this. The WSA Audit Report is already available.

5.7 INTEGRATED WASTE MANAGEMENT PLAN (IWMP)

- Status : A new NEMA-compliant IWMP, with applicable policies & environmental by-laws, is being developed for BNLM. SBDM & DEDEAT have been approached for assistance.

5.8 PERFORMANCE MANAGEMENT SYSTEM (PMS) – linked to Service Delivery and Budget Implementation Plan (SDBIP)

- PMS Status : PMS Policy Framework was developed and adopted in 2017. Revised in 2019 and again in 2021. Manual PMS is in place; still to be cascaded down to all tiers of Management (planned for latter part of 2022) and eventually other levels. The Municipality is working towards implementing an automated system.
- SDBIP Status : In place; revised and updated annually. Draft for 2022/23 is in progress.

5.9 FINANCIAL PLAN, BUDGET & POLICIES

(Financial Standing, long-term financial strategies, Medium Term Revenue & Expenditure Framework Budget & Policies)

Financial Plan

- Status : Budget Book containing comprehensive financial planning information, priorities and strategies is reviewed annually. MTREF Budget is compiled annually.

Policies

- Status : Majority are in place, as listed under KPA 4 and are reviewed annually.

5.10 RESPONSIBLE TOURISM SECTOR PLAN (RTSP)

- Status : A new RTSP must be developed for Dr Beyers Naudé LM. Financial and technical assistance is required.

5.11 LAND REDISTRIBUTION SECTOR PLAN

(Land Reform and Area Based Planning)

- Status : A new LRSP must be developed for Dr Beyers Naudé LM and land audits are to be conducted. Financial and technical assistance is required.

5.12 COMPREHENSIVE INFRASTRUCTURE PLAN (CIP)

(Human Settlements & Basic Services)

- Status : A new CIP must still be developed for Dr Beyers Naudé LM. Financial and technical assistance will be required.

5.13 INTEGRATED TRANSPORT PLAN (ITP)

- Status : The District ITP was adopted by former Municipalities. SBDM has recently indicated that it is reviewing its ITP and will make it available to LMs for adoption and implementation. It is advisable for Local Municipalities to develop their own ITPs.

5.14 INFRASTRUCTURE MASTER & MAINTENANCE PLANS

- Status : A Water Services Master Plan was developed for BNLM in 2018. Master Plans for the other services must be still be developed. Financial and technical assistance is required.
- Status : New Maintenance Plans for electricity, water, roads, stormwater and sanitation have been developed. A Maintenance Plan for Waste Management is still outstanding. Financial and technical assistance is required.

Once all of the Plans have been developed, their cover pages will be attached as evidence, under **ANNEXURE F.**



“I don’t work on a project unless I believe it will dramatically improve life for a bunch of people.”

Quote : Dean Kamen

Chapter 6

PROJECT REGISTER & IMPLEMENTATION

6.1 Funded Project Register : Municipal Capital Budget

The Project Register appearing in new 2022 – 2027 IDP was prepared as a result of a situation analysis, and the identification of capital needs. This Register informed the Municipality's 2022/23 Capital Budget and there has been proper alignment. It will be updated and amended during the subsequent annual IDP Reviews. The Project Register includes :

- unique numbering for each project to assist with the identification of projects,
- inclusion of the responsible department / project manager in the register,
- indicating all the services being rendered by the Municipality, either by virtue of its Constitutional mandate, or on an Agency or assigned basis,
- indicating the IDP's Development Priorities, with linkage to Objectives and Strategies,
- separating the capital and operational expenses with classification of projects,
- separating funded and unfunded projects*,
- additional columns were included to reflect short- to medium-term planning, extended to a 5-year implementation period, as well as phased and ongoing projects.

Where possible, projects are being linked to EPWP, CWP and similar Job Creation, Skills Development & Poverty Relief programmes. HODs and other Capital Project Drivers are expected to report on the implementation and progress of their Capital Programmes. Copies of the quarterly SDBIP Reports for each financial year have been included under **ANNEXURE G.**

* **The Funded component is separated from the Unfunded projects by a meshed gridline and colour-coded for ease of reference.**

6.2 Unfunded Project Register : Municipal Capital Budget

This component consists of a list of proposed projects that the Municipality would like to implement during the term of this IDP, as and when funding becomes available.

6.3 Service Delivery and Budget Implementation Plan (SDBIP)

The SDBIP forms a critical link between the Municipality's IDP and Budget, reflecting financial and non-financial Key Performance Indicators and Performance Targets in the areas of Service Delivery and Budget Implementation. Capital Projects being funded from the Municipal Budget are listed under their applicable Development Priorities and are referenced against their dedicated IDP numbers. (Progress is monitored by way of monthly SDBIP Reports.)

6.4 External Project Register (Sector Departments, other Institutions & Private Sector)

Several non-Municipal programmes and projects are being implemented that can influence socio-economic development within the Dr Beyers Naudé Municipal area.

ALIGNMENT : MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)

The MTSF is issued by the Minister in the Presidency (Planning) and is a Framework that will guide the Government's programme in its Electoral Mandate Period from 2019 to 2024. Its aim is to ensure policy coherence, alignment and co-ordination across Government Plans, as well as alignment with budgeting processes. It forms part of the first five-year implementation phase of the National Development Plan and consists of 7 Strategic Priorities, based on the development challenges identified in South Africa, and all spheres of Government are required to align themselves with the MTSF in terms of their planning and resource allocation, more specifically to address the challenges of unemployment, inequality and poverty. In addition, there are a total of 81 Outcomes, 337 Interventions and 561 Indicators. Whilst not all of the MTSF's Strategic Priorities fall within the scope of Local Government, the table below attempts to illustrate how Dr Beyers Naudé Municipality has followed Sarah Baartman District Municipality's lead in aligning with the applicable priorities of the MTSF.

MEDIUM TERM STRATEGIC FRAMEWORK (MTSF) PRIORITIES			DR BEYERS NAUDÉ LM DEVELOPMENT PRIORITIES	SARAH BAARTMAN DM DEVELOPMENT PRIORITIES
1	Consolidating the social wage through reliable and quality basic services.		INFRASTRUCTURE DEVELOPMENT (incl. Basic Services, Biodiversity, Human Settlement & Spatial Planning)	Basic Service and Infrastructure Development
2	Education, skills and health.		COMMUNITY DEVELOPMENT	Municipal Financial Viability and Management
3	Social cohesion and safe communities			
4	A capable, ethical and developmental state.		INSTITUTIONAL DEVELOPMENT	Municipal Transformation and Organizational Development
5	Spatial integration, human settlements and local government.		LOCAL ECONOMIC DEVELOPMENT	Local Economic Development
6	Economic Transformation and Job Creation			
7	A better Africa and a better world.		BACK TO BASICS - Good Governance & Public Participation - Sound Financial Management	Governance and Public Participation

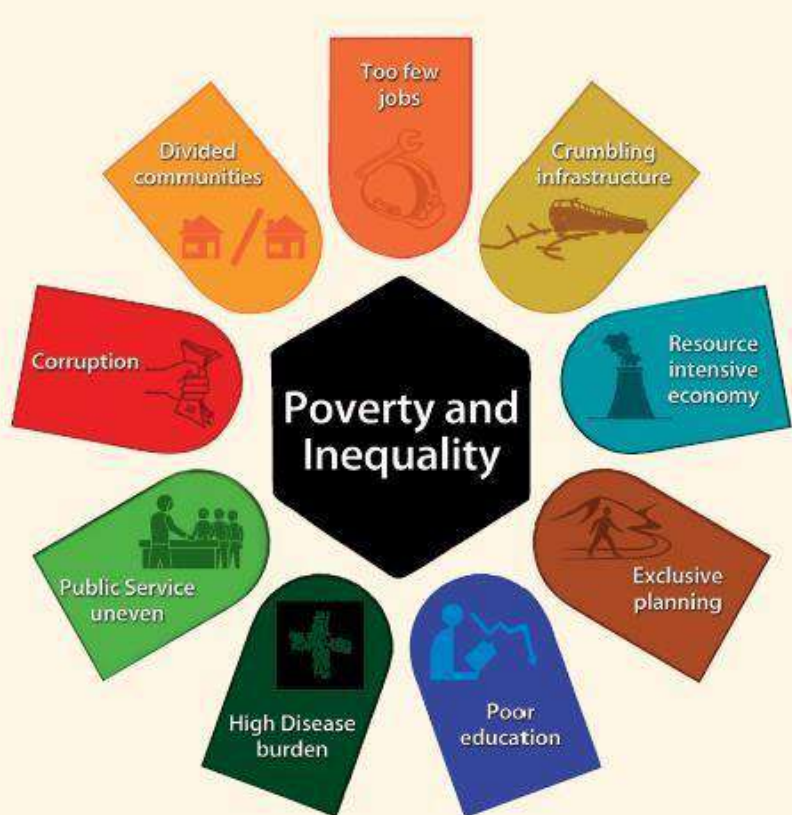
ALIGNMENT : GOVERNMENT’S MTSF OUTCOMES-BASED DELIVERY AGREEMENTS

During 2010, Government drew up 12 Outcomes-based Delivery Agreements that, combined, reflected its Delivery & Implementation Plans for the top priorities that had to be addressed by 2014. They were revised in 2013 and another two Outcomes were added for the 2014 – 2019 MTSF. Each Outcome has a specific number of measurable outputs with targets. Thirteen out of the twelve Agreements are to be driven by National or Provincial Sector Departments, but these Outcomes can only be achieved with the combined effort (input) of the identified Delivery Partners. See summary below.

THE 14 OUTCOMES		THE DRIVERS
1	Quality basic education.	Department of Basic Education, with various Delivery Partners.
2	A long and healthy life for all South Africans.	National Health Council, Department of Health and various Delivery Partners.
3	All people in South Africa are and feel safe.	Justice Crime Prevention & Security (JCPS) Cluster, with various Delivery Partners.
4	Decent employment through inclusive economic growth.	Minister of Trade & Industry, with various Delivery Partners.
5	A skilled and capable workforce to support an inclusive growth path.	Department of Higher Education & Training, with various Delivery Partners.
6	An efficient, competitive and responsive economic infrastructure network.	Presidential Infrastructure Co-ordinating Commission (PICC), with various Delivery Partners.
7	Comprehensive rural development and land reform.	Department of Rural Development & Land Reform, with various Delivery Partners.
8	Sustainable human settlements and improved quality of household life.	Department of Human Settlements, with various Delivery Partners.
9	A responsive, accountable, effective and efficient development local government system.	Municipalities, LG MINMEC, higher spheres of Government and other Delivery Partners working closely together.
10	Protect and enhance our environmental assets and natural resources.	Department of Environmental Affairs, with various Delivery Partners.
11	Create a better South Africa, contribute to a better and safer Africa in a better world.	Department of International Relations & Co-operation (DIRCO), with various Delivery Partners.
12	An efficient, effective and development-orientated public service.	Governance & Administration Cluster, with various National & Provincial Delivery Partners.
13	An inclusive and responsive social protection system.	Minister of Social Development, with various Delivery Partners & NGOs.
14	Nation Building & Social Cohesion	Minister of Department of Arts & Culture, with various Delivery Partners.

THE DIAGNOSTIC

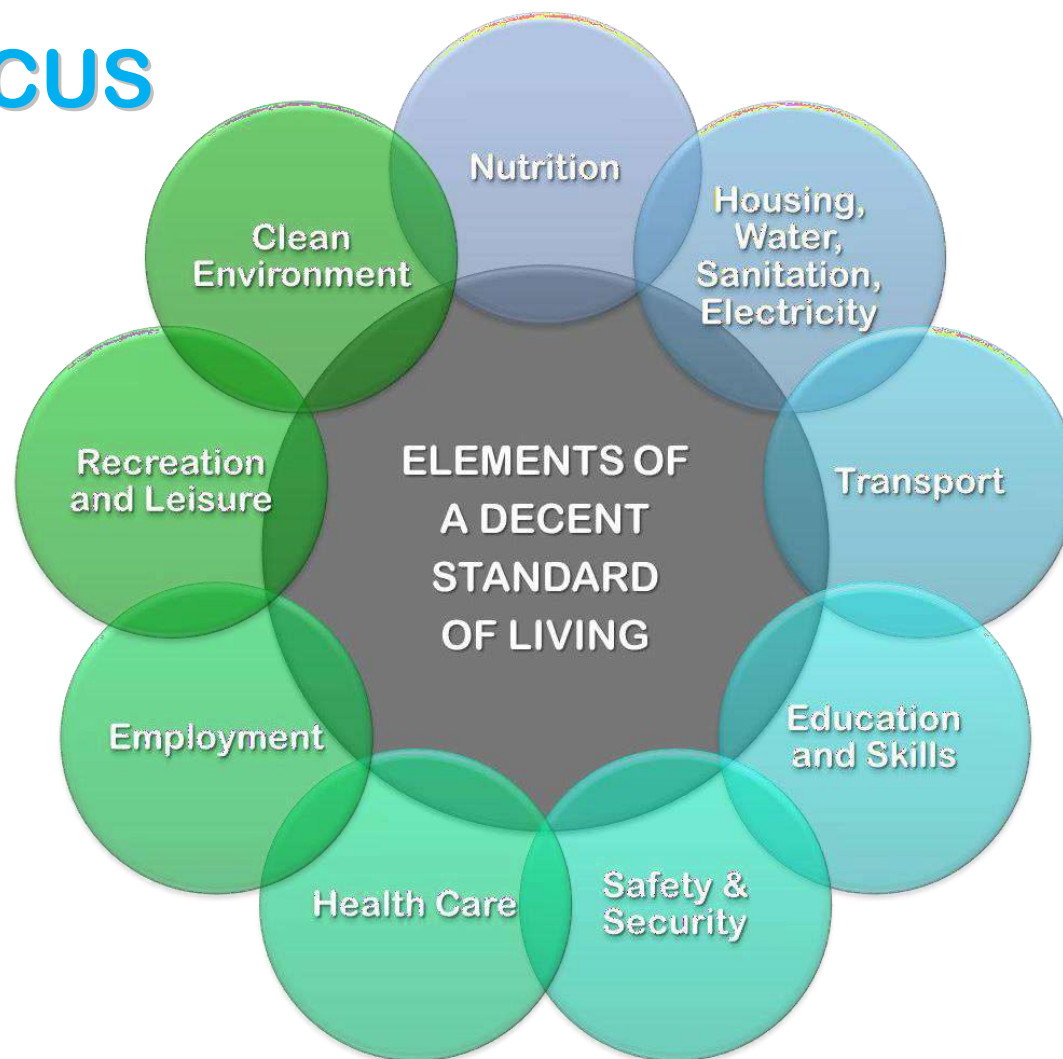
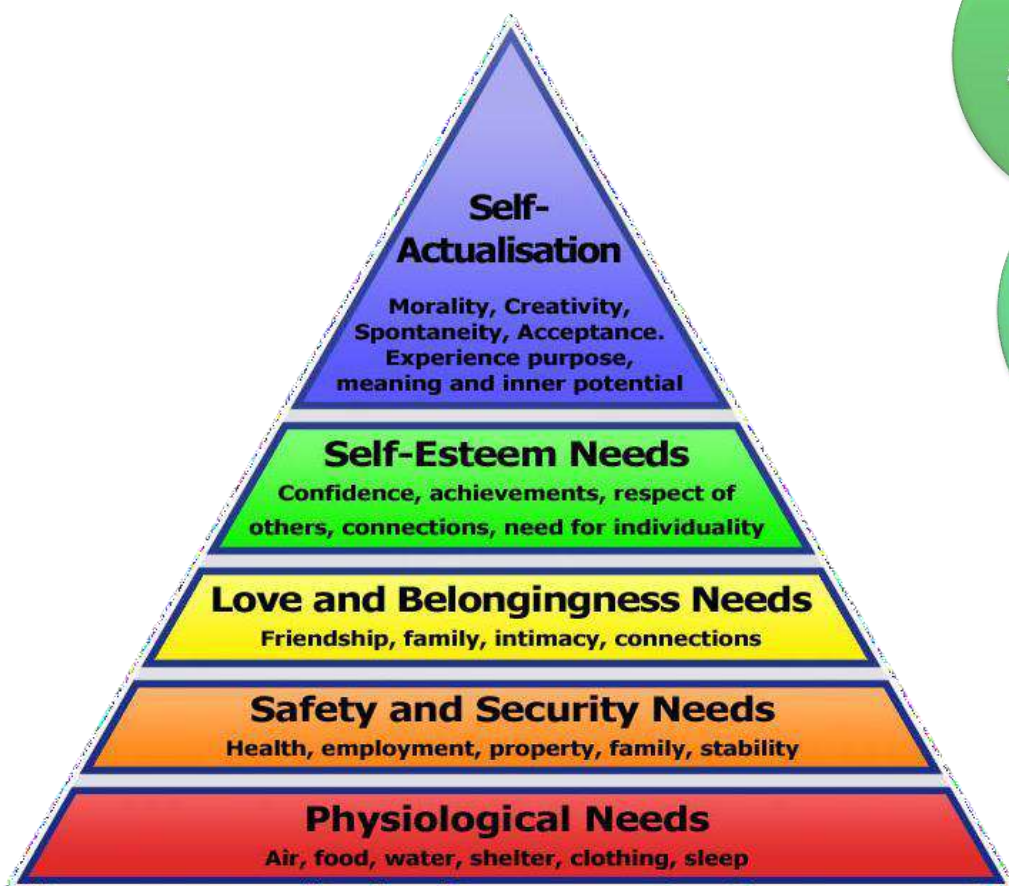
THE PLAN



SCHEMATIC ILLUSTRATION : NATIONAL DEVELOPMENT PLAN 2030



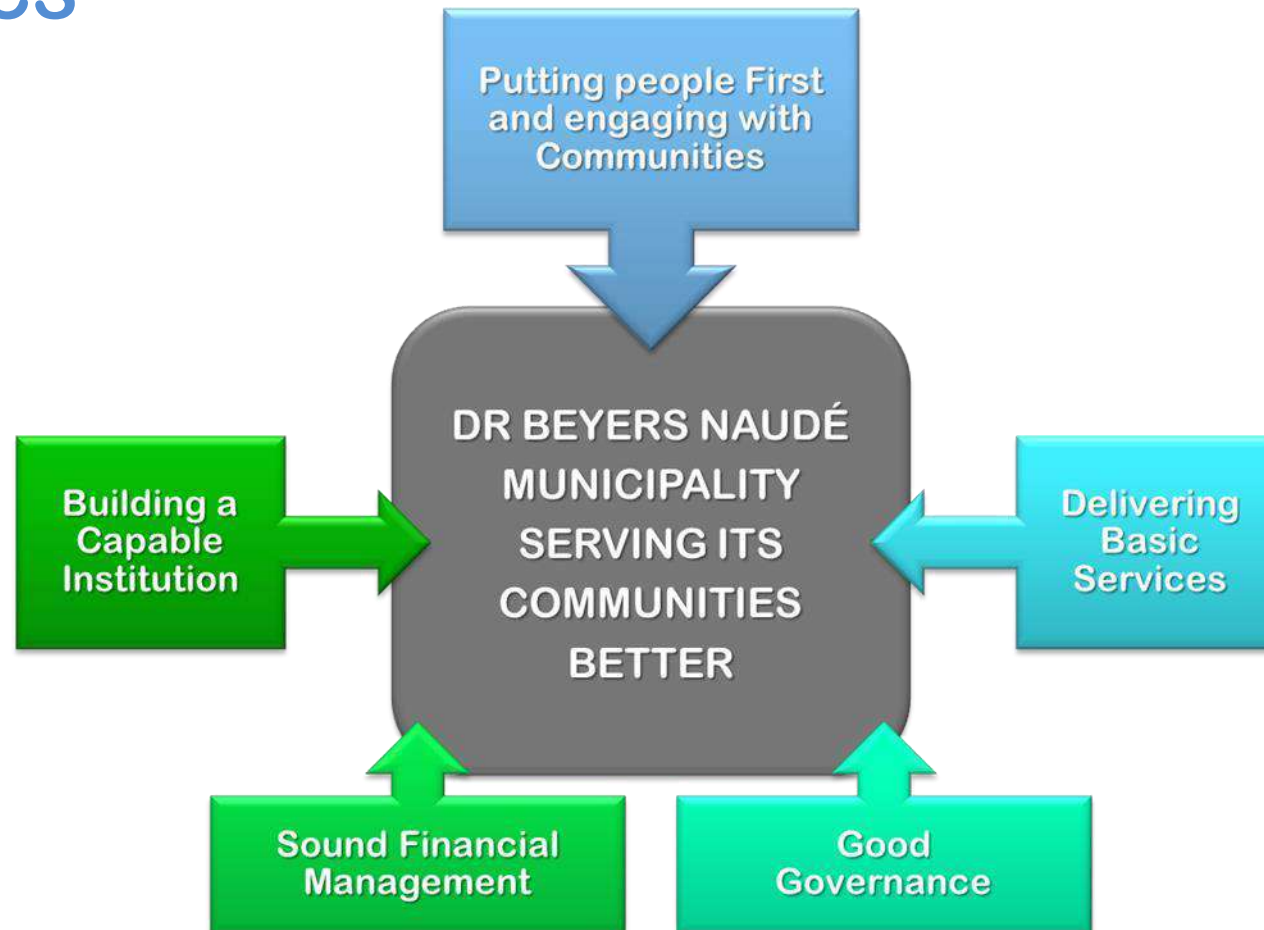
NDP FOCUS



MASLOW'S HIERARCHY OF NEEDS



BACK TO BASICS



Improved
Performance

PROJECT REGISTER

MUNICIPAL CAPITAL PROGRAMME : 2022 - 2027 IDP

(with some indication of provision made for operating expenditure, e.g. repair & maintenance of assets)

PREPARED DURING THE DEVELOPMENT OF THE NEW 5-YEAR IDP
AND BASED ON WARD AND INSTITUTIONAL DEVELOPMENT
PRIORITIES, WHICH ARE REVIEWED AND UPDATED ANNUALLY

ABOVE GRID	PROPOSED CAPITAL PROJECTS FOR TERM OF IDP
BELOW GRID	FUNDED CAPITAL PROJECTS FOR 2022 / 23
	INDICATION OF OPERATING ACTIVITIES FOR 2022 / 23 [mSCOA Opex Schedule is provided as part of Annexure (C)]

Development Priority 1

INFRASTRUCTURE DEVELOPMENT

Key Performance Area 2

(A) HUMAN SETTLEMENT, SPATIAL & TOWN PLANNING

FOCUS AREA	<p>(1) RDP / LOW COST HOUSING BACKLOG (HIGH PRIORITY) (Provincial function being performed in part by the Municipality)</p> <p>(2) MIDDLE TO HIGH INCOME HOUSING NEEDS (LOW TO MEDIUM PRIORITY) (Investigations, Land Release & Surveys by the Municipality)</p> <p>(3) SPATIAL, ENVIRONMENTAL AND LAND-USE CONSIDERATIONS (For all developments, e.g. land, environmental impacts, zonings, sustainability)</p>
PROBLEM STATEMENT	<p><u>Housing Backlog</u> 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 9,000 applicants in need of shelter. Growing informal settlements because of the housing backlog, are a growing concern.</p> <p><u>Middle to High Income Housing Needs</u> 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.</p> <p><u>Expansion of urban areas</u> With expanding human settlements (as a result of population growth and the main influx caused by farm workers moving into the urban areas), there is an increasing need for bulk services & infrastructure, land for housing and other use (e.g. agricultural, commercial, industrial or recreational); this in turn impacts on the fragile environment, limited natural resources and the Municipality's ability to avail sufficient land and basic services for these developments.</p>
OBJECTIVE	<ol style="list-style-type: none"> 1. An updated Housing Needs Register that reflects the different type of housing requirements in the entire Municipal area. 2. Harmonious, sustainable and inclusive land development, within a protected environment. 3. Appropriate response to climate change and sensible utilization of natural resources. 4. An effective Land-Use Management System and Zoning Scheme that responds to the developmental needs of the Community. 5. Sufficient land suitable for low, middle and high-income housing developments. 6. Adequate Bulk Services for new settlements and their amenities.
STRATEGY	<ol style="list-style-type: none"> 1. Conduct a Housing Audit for the new Dr Beyers Naudé Local Municipality; consolidate Housing Needs Register. 2. Regularly update the Housing Needs Register to ensure that the National Housing Register is kept current. 3. Conduct a Land Audit for the new Dr Beyers Naudé LM and identify areas that are suitable for Human Settlement and other development. 4. Conduct / commission the necessary investigations (incl. EIAs) and surveys; zone, register and systematically release land for its intended development. 5. 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. 6. Develop a new Spatial Development Framework that coherently maps the desired state within the Municipal area, as informed by the IDP and other plans. 7. 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. 8. Consolidate and upgrade our Spatial Planning and Land Use Management systems by installing the necessary electronic equipment and software with



		<p>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).</p> <p>9. Developing strategies for pro-actively addressing the challenges of climate change (drought, flooding, etc.).</p> <p>10. 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.</p> <p>11. Ensure that housing delivery takes place ~ either by the Department of Human Settlements or Private Developers ~ through regular monitoring.</p> <p>12. Identify suitable projects, such as making provision for the installation and connection of bulk services on the sites.</p>								
PROJECTS		The following projects are proposed for implementation during the term of this IDP and beyond :								
IDP Ref. Number	PROJECT NAME / DESCRIPTION (to translate into KPIs)	Proposed Ward or Locality	Responsible Dept, Manager or Agent	<ul style="list-style-type: none"> • Phased • Ongoing • Periodic • Roll-over 	Funding Source	ACTUAL OR PROJECTED COSTINGS : CAPEX				
						NEW FY 2022 / 23	OUTER YR 2023 / 24	OUTER YR 2024 / 25	OUTER YR 2025 / 26	OUTER YR 2026 / 27
IDP-100	CIP : HOUSING (not linked to Budget or SDBIP)	All	Director : Infrastructure Services	Ongoing	External	-	-	-	-	-
IDP-101	SETTLEMENT PLANNING : Purchase and release of land for housing and amenities associated with human settlements	Where required	Director : Infrastructure Services	-	-	0	0	0	0	0
IDP-102	BULK SERVICES : Water & Sewerage Installation of bulk services at new Low Cost Settlements - Nieu-Bethesda 250 planned Units	2	Director : Infrastructure Services	Phased	External / DoHS	0	0	0	0	0
IDP-103	BULK SERVICES : Electrification Installation at new Low Cost Settlements - Nieu-Bethesda 250 planned Units	2	Manager : Electrical Services	Phased	N/A – ESKOM competency (See IDP-727)	0	0	0	0	0
IDP-104	BULK SERVICES : Water & Sewerage Installation of temporary bulk services at Informal Settlements (Waiting Ground)	Where required	Director : Infrastructure Services	-	-	0	0	0	0	0
IDP-105	BULK SERVICES : Electrification Installation of temporary bulk services at Informal Settlements (Waiting Ground)	Where required (± 150 units)	Manager : Electrical Services	-	DoE	0	0	0	0	0
IDP-106	BULK SERVICES : Water & Sewerage Installation of bulk services at other new Settlements (Social, mid./high income)	Where required	Director : Infrastructure Services	-	-	0	0	0	0	0
IDP-107	BULK SERVICES : Electrification Installation of bulk services at other new Settlements (Social, mid./high income)	Where required	Manager : Electrical Services	-	-	0	0	0	0	0
COMBINED VALUE (ACTUAL OR PROJECTED) OF ABOVE-LISTED PROJECTS PROPOSED FOR TERM OF IDP						0	0	0	0	0
NB : Funding is not yet available; still to be sourced.										



IDP Dev Priority Number	ACTIVITY (to translate into KPIs)	Ward or Locality 2021/22	Responsible Dept, Manager or Agent	ACTUAL OR ESTIMATED FINANCIAL IMPLICATION: OPEX					
				mSCOA Ref.	NEW FY 2022 / 23	OUTER YR 2023 / 24	OUTER YR 2024 / 25	OUTER YR 2025/ 26	OUTER YR 2026 / 27
IDP-DP1(A)	OPERATING REQUIREMENTS HUMAN SETTLEMENT PLANNING e.g. EIAs, surveys, proclamations, re-zonings and registrations for low, middle & high cost housing developments. (Refer to Operating Budget for line-item details and Vote numbers) - Nieu-Bethesda Housing Report	2	Director : Infrastructure Services Funding Source : DoHS		1,000,000				
IDP-DP1(A)	OPERATING REQUIREMENTS SPATIAL PLANNING, LAND-USE & ENVIRONMENTAL CONSIDERATIONS e.g. Development and review of SDF, Zoning Scheme & Maps, by-laws. - Land Audit	Institutional	Director : Infrastructure Services		1,000,000 1,000,000				

(B) INFRASTRUCTURE & BASIC SERVICES DELIVERY

THE 2nd PILLAR OF BACK TO BASICS : Supporting the delivery of Municipal Services to the right quality and standard. Creating conditions for decent living by consistently delivering municipal services to the right quality and standard. This includes planning for and delivery of infrastructure and amenities, maintenance and upkeep, including the budgeting to do this. Ensure no failures in services and where there are, restore services with urgency.

FOCUS AREA	WATER (Bulk & Reticulation)
PROBLEM STATEMENT	<ol style="list-style-type: none"> 1. 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. 2. 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. 3. 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. 4. 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.
OBJECTIVE	<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.



STRATEGY		<ol style="list-style-type: none"> 1. 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. 2. Develop a new WSDP for Dr Beyers Naudé LM that is aligned with the IDP and other relevant plans. 3. Implement Action Plans contained in WSDP; ensure that proper controls and monitoring measures are in place. 4. Increase water storage and supply through the construction of reservoirs and installation of rainwater tanks. 5. Upgrade reticulation system by systematically replacing old installations. 6. Identify and implement suitable projects. 								
PROJECTS		The following projects are proposed for implementation during the term of this IDP and beyond :								
IDP Ref. Number	PROJECT NAME / DESCRIPTION (to translate into KPIs)	Proposed Ward or Locality	Responsible Dept, Manager or Agent	<ul style="list-style-type: none"> • Phased • Ongoing • Periodic • Roll-over 	Funding Source	ACTUAL OR PROJECTED COSTINGS : CAPEX				
						NEW FY 2022 / 23	OUTER YR 2023 / 24	OUTER YR 2024 / 25	OUTER YR 2025/ 26	OUTER YR 2026 / 27
IDP-110	CIP : WATER	All	Director : Infrastructure Services	Ongoing	Internal / External	-	-	-	-	-
IDP-111	WATER MAINS - Install new & Bulk - Water Conservation & Demand Management : replace / install bulk meters, valves & hydrants	All	Director : Infrastructure Services	Periodic	Internal	1,090,000.00	0	0	0	0
IDP-112	WATER MAINS (Upgrade / Replace : Supply line, pumps, chlorinators, reticulation) - Willowmore : upgrading of water main Wanhooop WTW & Wilgerkloof	8, 9 & 13	Director : Infrastructure Services & Manager PMU	Phased	External MIG	5,014,454.11	0	0	0	0
IDP-113	WATER MAINS (Upgrade / Replace : Supply line, pumps, chlorinators, reticulation) - Steytville : construction of pipeline		Director : Infrastructure Services	Completed	External WSIG	0	0	0	0	0
IDP-115	BULK WATER SUPPLY (Upgrading & Construction) Boreholes & Reservoirs - Jansenville and Klipplaat : refurbish borehole, etc. and install Bio Tower & borehole level control		Director : Infrastructure Services & Manager PMU	Completed	External MIG	0	0	0	0	0
IDP-118	WATER MAIN & RETICULATION (Upgrading & Construction of existing) - Emergency Standby Pumps, borehole & portable pumps, generators : WTW & Pumpstations	All (where needed)	Director : Infrastructure Services	Phased	Internal	0	0	0	0	0
IDP-119	WATER FURROWS (Upgrading & Construction of irrigation furrows)	2	Director : Infrastructure Services	Periodic	Internal / External	0	0	0	0	0
COMBINED VALUE (ACTUAL OR PROJECTED) OF ABOVE-LISTED PROJECTS PROPOSED FOR TERM OF IDP						6,104,454.11	0	0	0	0



IDP Ref. Number	PROJECT NAME / DESCRIPTION (to translate into KPIs)	Ward or Locality 2021 / 22	Responsible Dept, Manager or Agent	<ul style="list-style-type: none"> • Phased • Ongoing • Periodic • Roll-over 	Funding Source	1 ST YEAR ACTUAL BUDGET / OUTER YEAR ESTIMATES : CAPEX				
						NEW FY 2022 / 23	OUTER YR 2023 / 24	OUTER YR 2024 / 25	OUTER YR 2025 / 26	OUTER YR 2026 / 27
IDP-114	BULK WATER SUPPLY (Upgrading & Construction) Boreholes & Reservoirs - Jansenville and Klipplaat : refurbish / construct reservoirs, etc. and new water mains to Jansenville reservoirs	10 & 11	Director : Infrastructure Services	Phased	External RBIG	25,000,000.00	17,000,000	0	0	0
IDP-116	BULK WATER SUPPLY (Upgrading & Construction) Boreholes & Reservoirs - Aberdeen : upgrading of Bulk Water Supply, phase 2 - Willowmore : steel pipeline reticulation (continuation) - Graaff-Reinet : WSS Phase 2	1 & 7	Director : Infrastructure Services & Manager PMU	Phased	External MIG (completed)	0	0	0	0	0
		8, 9 & 13			External MIG	5,845,045.89	3,583,754,11	0		
		2 – 7 & 14			External WSIG	10,939,000.00	20,000,000	0		
IDP-117 (linked)	EMERGENCY WATER SUPPLY Upgrading (Graaff-Reinet) - Graaff-Reinet : construction of steel reservoir, pipelines, etc. continuation of Project	2 – 7 & 14	Director : Infrastructure Services	Phased	External RBIG	7,000,000	7,000,000	0	0	0
TOTAL FUNDED						48,784,045.89		0	0	0

- ❖ Additional Drought Relief funding of R6.4 million was made available by COGTA during 2019/20 fiscal for drilling and equipping of more boreholes. This support continued in 2020/21. In May 2022, DBNLM was the first Municipality in the Province to complete projects funded through drought relief funding.
- ❖ Measures were taken during 2019/20 and budget provision was made for 2020/21, to accommodate critical basic services requirements in the wake of the Coronavirus / COVID-19 pandemic, thereby ensuring that all citizens have access to clean, potable water and proper sanitation facilities.

FOCUS AREA	SANITATION (WWTW and reticulation)
PROBLEM STATEMENT	<ol style="list-style-type: none"> 1. 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. 2. 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. 3. Leakages and blockages are being experienced where systems are not being maintained properly, or mistreated by residents.



OBJECTIVE		To adequately upgrade and/or construct Waste Water Treatment Works and maintain them on a regular basis.								
STRATEGY		<ol style="list-style-type: none"> 1. Conduct an audit of Sanitation backlogs and problems being experienced in the Dr Beyers Naudé LM. 2. Convert all non-standard pit latrines to VIP systems. 3. Systematically replace VIP systems with waterborne flush toilets and educate the community on the use thereof through appropriate educational programmes / campaigns. 4. Systematically upgrade existing infrastructure; replace and rehabilitate where applicable. 5. Identify and implement suitable projects. 								
PROJECTS		The following projects are proposed for implementation during the term of this IDP and beyond :								
IDP Ref. Number	PROJECT NAME / DESCRIPTION (to translate into KPIs)	Proposed Ward or Locality	Responsible Dept, Manager or Agent	<ul style="list-style-type: none"> • Phased • Ongoing • Periodic • Roll-over 	Funding Source	ACTUAL OR PROJECTED COSTINGS : CAPEX				
						NEW FY 2022 / 23	OUTER YR 2023 / 24	OUTER YR 2024 / 25	OUTER YR 2025/ 26	OUTER YR 2026 / 27
IDP-120	CIP : SANITATION	All	Director : Infrastructure Services	Ongoing	Internal / External	-	-	-	-	-
IDP-121	WASTE WATER TREATMENT WORKS Upgrading of systems - Graaff-Reinet WWTW security fence	2-6 & 14	Director : Infrastructure Services	Periodic	Internal / External	300,000	0	0	0	0
IDP-123	SEWERAGE SYSTEMS Upgrading of existing Installations - Rietbron WWTW		Director : Infrastructure Services	Completed	External / DWS	0	0	0	0	0
IDP-124	SEWERAGE SYSTEMS Emergency Standby Pumps & Generators : WWTW & Pumpstations	All	Director : Infrastructure Services	Phased	Internal	16,500,000	0	0	0	0
COMBINED VALUE (ACTUAL OR PROJECTED) OF ABOVE-LISTED PROJECTS PROPOSED FOR TERM OF IDP						16,800,000		0	0	0
IDP Ref. Number	PROJECT NAME / DESCRIPTION (to translate into KPIs)	Ward or Locality 2021 / 22	Responsible Dept, Manager or Agent	<ul style="list-style-type: none"> • Phased • Ongoing • Periodic • Roll-over 	Funding Source	ACTUAL OR PROJECTED COSTINGS : CAPEX				
						NEW FY 2022 / 23	OUTER YR 2023 / 24	OUTER YR 2024 / 25	OUTER YR 2025/ 26	OUTER YR 2026 / 27
IDP-122	WASTE WATER TREATMENT WORKS Pumpstations & reticulation : upgrading - Graaff-Reinet	2-6 & 14	Director : Infrastructure Services	Phased	External MIG	13,881,900	0	0	0	0
TOTAL FUNDED						13,881,900	0	0	0	0



FOCUS AREA		SOLID WASTE MANAGEMENT (Refuse Collection & Disposal, Landfills)								
PROBLEM STATEMENT		<ul style="list-style-type: none"> 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. A few years ago, the Munnik's Pass landfill outside Graaff-Reinet was decommissioned and rehabilitated, and a new one was constructed a little further away, south of Adendorp towards Kendrew. It was taken into use upon the completion of a Waste Transfer Station, just off the N9 next to Wolwas. The new landfill site contained only one cell and reached full capacity in a very short space of time. More cells are required. 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. 								
OBJECTIVE		<ol 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. 								
STRATEGY		<ol style="list-style-type: none"> 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		The following projects are proposed for implementation during the term of this IDP and beyond :								
IDP Ref. Number	PROJECT NAME / DESCRIPTION (to translate into KPIs)	Proposed Ward or Locality	Responsible Dept, Manager or Agent	<ul style="list-style-type: none"> Phased Ongoing Periodic Roll-over 	Funding Source	ACTUAL OR PROJECTED COSTINGS : CAPEX				
						NEW FY 2022 / 23	OUTER YR 2023 / 24	OUTER YR 2024 / 25	OUTER YR 2025 / 26	OUTER YR 2026 / 27
IDP-130	CIP : SANITATION	All	Director : Infrastructure Services & Manager Community Serv.	Ongoing	Internal / External	-	-	-	-	-
IDP-132	WASTE DISPOSAL SITES Rehabilitation of decommissioned sites	2 – 7 & 14	Director : Community Services	GRT Completed	-	0	0	0	0	0
IDP-133	TRANSFER STATION & LANDFILL - GRT : Upgrading of facilities - Weighbridges for all Landfill sites	All	Director : Community Services	Phased	External DFFE	0	17,000,000	10,000,000	7,000,000	0
					Internal	0	800,000	0	0	0
IDP-134	WASTE DISPOSAL CONTAINERS - Skips in all Wards	All	Director : Community Services	Phased	Internal	1,000,000	500,000	0	0	0



COMBINED VALUE (ACTUAL OR PROJECTED) OF ABOVE-LISTED PROJECTS PROPOSED FOR TERM OF IDP NB : Some projects have been completed. Funding is not yet available for the others; still to be sourced.						1,000,000	18,300,000	10,000,000	7,000,000	0
IDP Ref. Number	PROJECT NAME / DESCRIPTION (to translate into KPIs)	Ward or Locality 2021 / 22	Responsible Dept, Manager or Agent	<ul style="list-style-type: none"> • Phased • Ongoing • Periodic • Roll-over 	Funding Source	ACTUAL OR PROJECTED COSTINGS : CAPEX				
						NEW FY 2022 / 23	OUTER YR 2023 / 24	OUTER YR 2024 / 25	OUTER YR 2025/ 26	OUTER YR 2026 / 27
IDP-131	WASTE DISPOSAL SITES Upgrading or construction of landfills - GRT : upgrading of Solid Waste Site 2 cells, Stage 2 - Steytleville : New proposed solid waste site	2 – 7 & 14 12 & 13	Director : Community Services, in conjunction with Director : Infrastructure Services	Completed SV Ph. 1 complete 2020/21. SV Ph. 2 to commence.	External MIG	4,000,000	4,288,138,42	0	0	0
TOTAL FUNDED						4,000,000	4,288,138,42	0	0	0

FOCUS AREA	ELECTRIFICATION (Bulk & Reticulation)
PROBLEM STATEMENT	<ul style="list-style-type: none"> ▪ Bulk electricity capacity has been reached in some of the towns and electrical systems in other urban areas are old and need to be upgraded. A few areas still have inadequate street lighting and high mast lights have been requested to reduce criminal activities in densely populated areas. ▪ There are still households in some of the remote areas of Dr Beyers Naudé LM that do not have access to basic energy; these settlements fall outside of the urban areas of Municipal service delivery.
OBJECTIVE	1. To adequately upgrade the electrical supply and install the necessary electrical infrastructure, as well as regular maintenance thereof.
STRATEGY	<ol style="list-style-type: none"> 1. 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. 2. Conduct an audit of electrification needs and infrastructure in the Dr Beyers Naudé LM. 3. Develop an Electricity Master Plan and register projects identified in it. 4. Develop an Electricity Maintenance Plan and make adequate provision for maintenance expenditure in the annual Operating Budget. 5. Be more supportive of alternative & renewable energy initiatives. 6. Identify and implement suitable Electrification Projects.
PROJECTS	The following projects are proposed for implementation during the term of this IDP and beyond :



IDP Ref. Number	PROJECT NAME / DESCRIPTION (to translate into KPIs)	Proposed Ward or Locality	Responsible Dept, Manager or Agent	<ul style="list-style-type: none"> • Phased • Ongoing • Periodic • Roll-over 	Funding Source	ACTUAL OR PROJECTED COSTINGS : CAPEX				
						NEW FY 2022 / 23	OUTER YR 2023 / 24	OUTER YR 2024 / 25	OUTER YR 2025/ 26	OUTER YR 2026 / 27
IDP-140	CIP : ELECTRICITY (for new housing developments)	All	Manager : Electrical Services	Ongoing	Internal / External	-	-	-	-	-
IDP-141	ELECTRICAL INFRASTRUCTURE New, upgrade, replace (incl. u/g cables) - Upgrading of Notified Maximum Demand : Jansenville & Graaff-Reinet - Bulk monitoring meters	2 - 7 11 & 14	Manager : Electrical Services	Phased	External DoE (INEP)	5,800,000	55,000,000	57,470,000	0	0
		???			Internal	4,800,000	0	0		
						1,230,500	1,132,750	0		
IDP-142	STREET LIGHTS - New or upgrade - Conversions (energy efficient fittings refer IDP-646 SAGEN programme)	1 – 7, 11 & 14	Manager : Electrical Services	Phased	External DoE	0	0	0	0	0
IDP-143	HIGH MAST LIGHTS New or upgrade - Installation of high mast lights in identified areas - Conversions (energy efficient fittings - refer IDP-646 SAGEN programme)	3, 5, 9, 13 & 14	Manager : Electrical Services	Phased	Internal	4,280,000	3,800,000	0	0	0
		All			MIG	0	0	3,500,000		
IDP-144	ALTERNATIVE ENERGY INSTALLATIONS - Non-grid PV Solar Systems - Solar Geysers	8 & 13	Manager : Electrical Services	Phased	External DoE	0	0	0	0	0
IDP-145	POWERLINES Replacement & Construction MV/LV - Pole replacement	All	Manager : Electrical Services	Periodic	Internal	1,725,000	0	0	0	0
IDP-146	SUB-STATIONS New, upgrade, test, refurbish, switches,	2 – 7 & 14	Manager : Electrical Services	Periodic	External DoE (INEP)	0	0	0	0	0
IDP-147	TRANSFORMERS New, upgrade, replace	1 – 14	Manager : Electrical Services	Phased	Internal	800,000	860,000	0	0	0
IDP-148	PREPAID SWITCH-OVER IGG & other households with old meters - Conversion of rotameters	1 - 14	Manager : Electrical Services	Phased	Internal	0	300,000	400,000	380,000	0
IDP-149	ELECTRICAL INFRASTRUCTURE MV/LV - Upgrading of LV infrastr. Kroonvale	(3, 4, 5 & 14)	Manager : Electrical Services	Completed	External DoE (INEP)	0	0	0	0	0
IDP-150	PROTECTIVE INSTALLATIONS Bird Flappers , etc. to be installed on power lines and other installations	Where required	Manager : Electrical Services	Phased	Internal	195,000	0	0	0	0
COMBINED VALUE (ACTUAL OR PROJECTED) OF ABOVE-LISTED PROJECTS PROPOSED FOR TERM OF IDP NB : For some, funding has been allocated for outer years. Funding not yet available for the rest; still to be sourced.						18 830 500	61 092 750	3,957,470	380,000	0



FOCUS AREA		STREETS & STORMWATER								
PROBLEM STATEMENT		<p><u>Streets</u> 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.</p> <p><u>Stormwater</u> 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.</p>								
OBJECTIVE		To adequately construct, upgrade or install Streets & Stormwater networks and to maintain them on a regular basis.								
STRATEGY		<ol style="list-style-type: none"> 1. Conduct an audit of all areas to determine the extent and seriousness of the problem. Utilize RRAMS for this purpose. 2. Develop a Streets & Stormwater Master Plan and register projects identified in it. 3. Develop a Streets & Stormwater Management Plan that also contains an Implementation & Action Plan that will systematically address the issue of especially Stormwater in the Dr Beyers Naudé LM. 4. Develop a Streets & Stormwater Maintenance Plan and make adequate provision for maintenance expenditure in the annual Operating Budget. 5. Identify and implement suitable Projects. 								
PROJECTS		The following projects are proposed for implementation during the term of this IDP and beyond :								
IDP Ref. Number	PROJECT NAME / DESCRIPTION (to translate into KPIs)	Proposed Ward or Locality	Responsible Dept, Manager or Agent	<ul style="list-style-type: none"> • Phased • Ongoing • Periodic • Roll-over 	Funding Source	ACTUAL OR PROJECTED COSTINGS : CAPEX				
						NEW FY 2022 / 23	OUTER YR 2023 / 24	OUTER YR 2024 / 25	OUTER YR 2025/ 26	OUTER YR 2026 / 27
IDP-160	CIP : ROADS & TRANSPORT	All	Director : Infrastructure Services	Ongoing	Internal / External	-	-	-	-	-
IDP-161	STREET CONSTRUCTION Building & Surfacing, roadmarkings - Roadmarkings for Murray, Queen, Breë & Themba Streets		Director : Infrastructure Services & Manager PMU	Completed	External MIG	0	0	0	0	0
IDP-162	STORMWATER CONSTRUCTION New and upgrading of existing - GRT : Rehabilitation of stormwater		Director : Infrastructure Services & Manager PMU	Completed	External MIG	0	0	0	0	0
IDP-163	STREETS & STORMWATER General construction & Surfacing - Klipplaat & Jansenville : upgrading of roads & stormwater drainage - Willowmore : upgrading - Graaff-Reinet : upgrading - Steytleville : upgrading	10 & 11 8, 9, & 13 5 & 6 12 & 13	Director : Infrastructure Services & Manager PMU	Periodic	External MIG (Phase 1 completed. Next phase in 2023/24)	0	4 692 182,37	5 307 817,63	0	0



IDP-164	BRIDGES & CAUSEWAYS New and upgrading of existing		Director : Infrastructure Services	Periodic		0	0	0	0	0
COMBINED VALUE (ACTUAL OR PROJECTED) OF ABOVE-LISTED PROJECTS PROPOSED FOR TERM OF IDP						0	4,692 182,37	5,307 817,63	0	0
NB : Some have been completed, while funding has been allocated for one project for outer year.						0	0	0	0	0

IDP Dev Priority Number	ACTIVITY (to translate into KPIs)	Ward or Locality 2021/22	Responsible Dept, Manager or Agent	ACTUAL OR ESTIMATED FINANCIAL IMPLICATION : OPEX					
				mSCOA Ref.	NEW FY 2022 / 23	OUTER YR 2023 / 24	OUTER YR 2024 / 25	OUTER YR 2025/ 26	OUTER YR 2026 / 27
IDP- DP1(B)	OPERATING REQUIREMENTS BASIC SERVICES & INFRA. e.g. Sector Plans, Master Plans, O & M Plans, By-laws	Institutional	Director : Infrastructure Services		5,660,000				

PROVISION FOR REPAIRS & MAINTENANCE FROM OPERATING BUDGET [Ref. IDP-DP1(B)]

IDP DEVELOPMENT PRIORITY NO. 1 INFRASTRUCTURE	FOCUS AREA	ACTIVITY	RESPONSIBLE DEPARTMENT	mSCOA Ref.	3-YEAR IMPLEMENTATION BUDGET (ACTUAL OR PROJECTED)		
					NEW FY 2022 / 23	OUTER YR 2023 / 24	OUTER YR 2024 / 25
	WATER (Bulk & Reticulation)	Repairs & Maintenance of Infrastructure & Systems	Director : Infrastructure Services		4,343,330	4,343,330	4,343,330
	SANITATION (WWTW & Reticulation)	Repairs & Maintenance of Infrastructure & Systems	Director : Infrastructure Services		6,564,000	6,564,000	6,564,000
	SOLID WASTE MANAGEMENT (Refuse & Landfills)	Repairs & Maintenance of Infrastructure & Systems	Director : Community Services		1,000,000	1,000,000	1,000,000
	ELECTRICITY (Bulk & Reticulation)	Repairs & Maintenance of Infrastructure & Systems	Manager : Electrical Services		2,309,670	2,309,670	2,309,670
	STREETS & STORMWATER (Networks)	Repairs & Maintenance of Infrastructure & Systems	Director : Infrastructure Services		10,388,360	10,388,360	10,388,360
	TOTAL OPERATING BUDGET : REPAIRS & MAINTENANCE				24,605,360	24,605,360	24,605,360

- ❖ Above serves to illustrate that provision is being made for the repair and maintenance of infrastructure systems (capital assets).
- ❖ Unfortunately the Municipality's dire financial situation is placing serious constraints on funding provisions for R&M.



Development Priority 2

COMMUNITY DEVELOPMENT

Key Performance Area 2 & 5

THE 1st PILLAR OF BACK TO BASICS : Putting people and their concerns first.

FOCUS AREA		COMMUNITY FACILITIES (Sport & Recreation, Parks, Halls, Libraries, Cemeteries, MPCCs and other amenities)								
PROBLEM STATEMENT		During the Public Consultations, it became apparent that the communities were in need of better sport and recreational facilities, as well as centres that can accommodate events and activities for Special Programmes (Disabled, Youth, Gender, Aged, HIV/AIDS) and events in general, such as festivals and functions. Vandalism of sportsfields 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 under the management of the Municipality 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 vandalised.								
OBJECTIVE		1. To provide facilities and services that will address the recreational and other social needs of the community. 2. Stadiums and sportsfields that have been upgraded and properly equipped to function properly and be fully utilized. 3. 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. 4. Playparks in all Wards that are safe, secure and healthy recreational areas for children in our Communities. 5. To provide a dignified last resting place for our community within safe and secure sites that are well managed and maintained by dedicated personnel.								
STRATEGY		1. Conduct a Needs Survey and Audit of Community Facilities in the Municipal area. 2. Identify existing facilities that can be converted or better utilized by the Communities. 3. Make adequate provision in the annual Budget for the maintenance and upkeep of these facilities. 4. Upgrade and maintain sportsfields and ensure that personnel are on site. 5. Upgrade and maintain Caravan Parks and ensure that there are dedicated personnel on site. 6. Construct or upgrade Playparks with the necessary equipment and security measures. 7. All burial sites must be secured and proper recordkeeping must be implemented by the Municipality. 8. Identify and implement suitable projects and programmes.								
PROJECTS		The following projects are proposed for implementation during the term of this IDP and beyond :								
IDP Ref. Number	PROJECT NAME / DESCRIPTION (to translate into KPIs)	Proposed Ward or Locality	Responsible Dept, Manager or Agent	• Phased • Ongoing • Periodic • Roll-over	Funding Source	ACTUAL OR PROJECTED COSTINGS : CAPEX				
						NEW FY 2022 / 23	OUTER YR 2023 / 24	OUTER YR 2024 / 25	OUTER YR 2025 / 26	OUTER YR 2026 / 27
IDP-200	SPORTS FACILITIES Construction of new : all sporting facilities		Director : Community Services in conjunction with other Departments	Periodic	External DoHS/ DSRAC	0	0	0	0	0



IDP-202	RECREATIONAL FACILITIES Development of new, upgrading and beautifying of existing Outdoor facilities - Playparks & Public Open Spaces - Picnic sites - Caravan Parks - Swimming Pools - Nature reserves	All Wards	Director: Community Services	Phased	Internal / External	0	500,000	500,000	0	0
IDP-203 (linked)	MULTI-PURPOSE COMMUNITY CENTRES (MPCC) Construction of new (erf 3625)	Ward 3	Applicable Director, in conjunction with other relevant Departments	Periodic	External / DoHS	0	0	0	0	0
IDP-204	COMMUNITY HALLS Construction of new, upgrading of existing - Restoration of GRT Town Hall - Construction of Disabled Ramps - Upgrading of Sopkombuis, Lotusville & Thembalesizwe CH - Furniture (tables, chairs & trolleys) - Hot & Cold Kitchen Appliances - Cleaning Appliances - Air conditioners. - Crockery & Cutlery - Drapes, curtains & tablecloths - Public Address System	Ward 2 (Will benefit 2 – 7 & 14) Where needed 1 & 7 All Wards with Community Halls	Director : Corporate Services, in conjunction with other relevant Departments	Periodic	External (Heritage Donations)	1 000,000	0	0	0	0
					Internal	50,000	0	0	0	0
					Internal	300,000	300,000	0	0	0
						310,000	310,000	160,000	0	0
						110,000	61,000	50,000	0	0
						60,000	110,000	60,000	0	0
						500,000	200,000	200,000	0	0
						50,000	50,000	50,000	0	0
						50,000	50,000	30,000	0	0
						50,000	50,000	50,000	0	0
IDP-205	MUNICIPAL LIBRARIES & MUSEUMS - Construction of new, upgrade of existing - Furniture, appliances & equipment	Where needed	Director : Community Services, in conjunction with other relevant Depts	Ongoing	External (DSRAC) / Internal	500,000	300,000	250,000	0	0
IDP-206	MUNICIPAL CEMETERIES Construction of new, upgrade of existing - Establishment of new cemeteries, EIA studies for all Towns	All Wards	Director : Community Services in conjunction with Infrastructure Directorate	Phased	External MIG	0	12,000,000	6,000,000	2,500,000	0
IDP-207	MUNICIPAL POUNDS & ANIMAL CARE FACILITIES - Construction of new, upgrade of existing in Graaff-Reinet, Jansenville, Aberdeen and Willowmore	Where needed	Director : Community Services	Phased	Internal	0	1,400,000	700,000	0	0



IDP-208	MUNICIPAL PUBLIC AMENITIES Construction of new, upgrade of existing Public Toilets	Where needed	Director : Community Services	Periodic	Internal	0	500,000	0	0	0
IDP-209	MUNICIPAL TRANSPORT FACILITIES Construction of new, upgrade of existing - Airport / Airfields - Taxi Ranks & Shelters - Bus Shelters & Terminals	Where needed	Director : Community Services	Phased	Internal	0	250,000	250,000	0	0
IDP-210	MUNICIPAL MARKET PLACES Construction of new, upgrade of existing	Where needed	Director : Community Services	Phased	Internal	0	400,000	0	0	0
COMBINED VALUE (ACTUAL OR PROJECTED) OF ABOVE-LISTED PROJECTS PROPOSED FOR TERM OF IDP NB : Funding is not yet available; still to be sourced.						2,980,000	16,481,000	8,300,000	2,500,000	0

IDP Ref. Number	PROJECT NAME / DESCRIPTION (to translate into KPIs)	Ward or Locality 2021 / 22	Responsible Dept, Manager or Agent	<ul style="list-style-type: none"> • Phased • Ongoing • Periodic • Roll-over 	Funding Source	ACTUAL OR PROJECTED COSTINGS : CAPEX				
						NEW FY 2022 / 23	OUTER YR 2023 / 24	OUTER YR 2024 / 25	OUTER YR 2025 / 26	OUTER YR 2026 / 27
IDP-201	SPORTS FACILITIES Upgrading of existing infrastructure. - Kollie Koeberg Sports Centre - Astro turf for all Towns	Ward 3 (Will benefit 2 – 7 & 14) All	Director : Infrastructure Services, in conjunction with Director Community Services & SPU	Phased	External / MIG	6,000,000 0	616,225,10 0	0 15,000,000	0 10,000,000	0 10,000,000
TOTAL FUNDED						6,000,000.00	616,225,10	15,000,000	10,000,000	10,000,000

FOCUS AREA	COMMUNITY SAFETY AND SECURITY
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.
OBJECTIVE	<ol style="list-style-type: none"> 1. A functional and effective Community Safety Forum, Local Transport Forum and Local Disaster Management Advisory Forum. 2. 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. 3. To provide initiatives and reporting strategies to achieve the necessary objectives for a safe transport system. 4. To significantly reduce and mitigate the negative impact of disasters and to upgrade road traffic and pedestrian safety, with regular maintenance on installations and infrastructure as an ongoing concern.



STRATEGY		<ol style="list-style-type: none"> 1. Regularly review and update the Municipality's Disaster Management Plan and ensure that it incorporates threats identified throughout the region. 2. Invite the Local Disaster Management Advisory Forum to participate in the review of our disaster management plan. 3. Recruit and train Volunteers to assist and aid during disasters, fire-fighting and crowd control. 4. Source funding to upgrade the Fire-fighting service. 5. Implement pro-active measures to curtail or mitigate disasters. 6. Establish sub-committees with specific programmes 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. 7. Review and restructure the existing Local Transport Forum in order to ensure a safe and quality transport system for the commuters. 8. Make adequate provision in the annual Budget to upgrade or install applicable measures for public safety. 9. Identify and implement suitable projects. 								
PROJECTS		The following projects are proposed for implementation during the term of this IDP and beyond :								
IDP Ref. Number	PROJECT NAME / DESCRIPTION (to translate into KPIs)	Proposed Ward or Locality	Responsible Dept, Manager or Agent	<ul style="list-style-type: none"> • Phased • Ongoing • Periodic • Roll-over 	Funding Source	ACTUAL OR PROJECTED COSTINGS : CAPEX				
						NEW FY 2022 / 23	OUTER YR 2023 / 24	OUTER YR 2024 / 25	OUTER YR 2025/ 26	OUTER YR 2026 / 27
IDP-220	SIGNAGE - Street Names - Information Boards - Regulatory Signs (e.g. No Dumping)	All	Director : Community Services	Phased	Internal	0	200,000	200,000	0	0
IDP-221	SIGNAGE Road Traffic Signs	All	Director : Community Services	Phased	Internal	0	150,000	250,000	250,000	0
IDP-222	TRAFFIC CALMING & PEDESTRIAN SAFETY - Circles - Speed Humps - Paveways & Crossings	All	Director : Community Services in conjunction with Director : Infrastructure Services	Phased	Internal	0	100,000	250,000	250,000	0
IDP-223	DISASTER MANAGEMENT & FIRE-FIGHTING SERVICES - Fire Hydrants : Install, upgrade - Disaster Management/ Climate change	All	Director : Community Services	Phased	External / SBDM	0	200,000	200,000	200,000	0
COMBINED VALUE (ACTUAL OR PROJECTED) OF ABOVE-LISTED PROJECTS PROPOSED FOR TERM OF IDP						0	450,000	900,000	700,000	0
NB : Funding is not yet available; still to be sourced.										

IDP Dev Priority Number	ACTIVITY (to translate into KPIs)	Ward or Locality 2021/22	Responsible Dept, Manager or Agent	ACTUAL OR ESTIMATED FINANCIAL IMPLICATION : OPEX					
				mSCOA Ref.	NEW FY 2022 / 23	OUTER YR 2023 / 24	OUTER YR 2024 / 25	OUTER YR 2025/ 26	OUTER YR 2026 / 27
IDP-DP2	OPERATING REQUIREMENTS COMMUNITY SERVICES e.g. Sector Plans, Master Plans, O & M Plans, By-laws		Applicable HOD						



SPECIAL PROGRAMMES UNIT

PROBLEM STATEMENT	In virtually all of 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 the Youth and Persons with Disabilities. There is also a need for cultural heritage to be preserved and commemorated through festivals.									
OBJECTIVE	<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. 									
STRATEGY	<ol style="list-style-type: none"> 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. Identify and implement suitable projects & programmes towards the empowerment of Vulnerable Groups. 									
PROJECTS	The following projects are proposed for implementation during the term of this IDP and beyond :									
IDP Ref. Number	PROJECT NAME / DESCRIPTION (to translate into KPIs)	Proposed Ward or Locality	Responsible Dept, Manager or Agent	<ul style="list-style-type: none"> Phased Ongoing Periodic Roll-over 	Funding Source	ACTUAL OR PROJECTED COSTINGS : CAPEX				
						NEW FY 2022 / 23	OUTER YR 2023 / 24	OUTER YR 2024 / 25	OUTER YR 2025/ 26	OUTER YR 2026 / 27
IDP-230	SPECIAL CARE FACILITIES Centre for abused women & children		SPU in conjunction with SAPS, relevant Depts and NGO support	Phased	External	0	0	0	0	0
IDP-231	DR BEYERS NAUDÉ TRAINING ACADEMY (GRT) with satellite offices in Willowmore, Steytlerville, Jansenville, Klipplaat, Aberdeen & Nieu-Bethesda		SPU in conjunction with relevant Departments and NGO support	Phased	External	0	0	0	0	0
IDP-232	DEVELOPMENT FOR GROUPS Recreational Centres in Umasizakhe, Jansenville and Steytlerville - Upgrade of Recreational Centre - Umasizakhe	4 & 6	SPU in conjunction with Directors of Corporate Services, Community Services & Infra. Services	Phased	Internal	100,000	50,000	0	0	0
IDP - 235	UPGRADE OF TRAINING CENTRE – Graaff-Reinet		SPU in conjunction with Directors of Corporate Services, Community Services & Infra. Services	Phased	Internal	150,000	50,000	0	0	0
COMBINED VALUE (ACTUAL OR PROJECTED) OF ABOVE-LISTED PROJECTS PROPOSED FOR TERM OF IDP NB : Funding is not yet available; still to be sourced.						250,000	20,000	0	0	0



PROVISION FOR SPECIAL PROGRAMMES REFERRED TO **OPERATING** BUDGET (Ref. IDP-DP2)

01DP DEVELOPMENT PRIORITY NO. 2 COMMUNITY DEVELOPMENT (SPU)	FOCUS AREA	ACTIVITY	RESPONSIBLE DEPARTMENT	mSCOA reference	SPU PROGRAMMES & PROJECTS : APPROVED OPERATING BUDGET		
					NEW FY 2022 / 23	OUTER YR 2023 / 24	OUTER YR 2024 / 25
	DISABLED	PROGRAMMES & PROJECTS Campaigns, Workshops, Events, Skills Development & Training, Access to Facilities.	SPU in conjunction with relevant Departments		0	0	0
	YOUTH	PROGRAMMES & PROJECTS Youth Brigade, Skills Development & Training, Special Events, Sport & Recreation, Campaigns, Workshops.	SPU in conjunction with relevant Departments		0	0	0
	GENDER	PROGRAMMES & PROJECTS Equity Campaigns, Workshops, Skills Development, Special Events, Recreational Activities	SPU in conjunction with relevant Departments		0	0	0
	AGED	PROGRAMMES & PROJECTS Campaigns, Workshops, Events, Recreational Activities, Facilities.	SPU in conjunction with relevant Departments		0	0	0
	HIV/AIDS	PROGRAMMES & PROJECTS Awareness-, Testing- and Prevention Campaigns, Special Events.	SPU in conjunction with relevant Departments		0	0	0
	WOMEN	PROGRAMMES & PROJECTS Campaigns, Workshops, Events, Recreational Activities, Facilities.	SPU in conjunction with relevant Departments		0	0	0
	SKILLS DEVELOPMENT	PROGRAMMES & PROJECTS Sustainable training projects. Adult Education; Short courses, etc. Mass Participation Programme : Horticulture, Driver's Licenses, Plumbing, etc.	SPU in conjunction with relevant Departments		0	0	0
TOTAL OPEX ALLOCATION : SPU PROGRAMMES & ACTIVITIES					0	0	0

Above would normally serve to illustrate that provision is being made for various programmes and activities to support and empower Special Groups, with focus on People with Disabilities. However, due to the Municipality's dire financial situation, no provision could be made for this function from our own Budget. It is hoped that external funding can be secured for some projects or programmes, from either the District, or possibly elsewhere.

Development Priority 3

INSTITUTIONAL DEVELOPMENT

Key Performance Area 1

THE 5th PILLAR OF BACK TO BASICS : Building institutional resilience and administrative capability. To build and maintain sound institutional and administrative capabilities, administered and managed by dedicated and skilled personnel at all levels.

FOCUS AREA		FUNCTIONAL REQUIREMENTS (Land & Buildings, Vehicles & Plant, Furniture, Fittings & Appliances, Tools & Equipment)								
PROBLEM STATEMENT		The Staff component of the Municipality is in need of 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.								
OBJECTIVE		<div>1. To provide sufficient operational requirements, furnish and equip the relevant offices and venues, in order to improve efficiency of all departments, their staff and the Municipality's levels of service delivery, as well as be legally compliant.</div> <div>2. To improve access for the physically challenged to Municipal service centres and facilities.</div> <div>3. To improve service delivery by replacing the current fleet with more reliable vehicles.</div>								
STRATEGY		<div>1. Do a Needs Analysis; identify the most critical needs and budget accordingly.</div> <div>2. Determine available resources and utilize effectively (e.g. shared services).</div> <div>3. Make adequate provision on the annual Budget to address these areas as an ongoing concern.</div> <div>4. Equip offices and areas of service delivery with adequate resources.</div> <div>5. Construct wheelchair ramps and install railings where needed.</div> <div>6. Replace tractors with tipper trucks and purchase other vehicles or plant required for delivering the necessary services.</div> <div>7. Identify and implement suitable projects.</div>								
PROJECTS		The following projects are proposed for implementation during the term of this IDP and beyond :								
IDP Ref. Number	PROJECT NAME / DESCRIPTION (to translate into KPIs)	Proposed Ward or Locality	Responsible Dept, Manager or Agent	• Phased • Ongoing • Periodic • Roll-over	Funding Source	ACTUAL OR PROJECTED COSTINGS : CAPEX				
						NEW FY 2022 / 23	OUTER YR 2023 / 24	OUTER YR 2024 / 25	OUTER YR 2025/ 26	OUTER YR 2026 / 27
MUNICIPAL LAND & BUILDINGS										
IDP-300	OFFICES & SERVICE CENTRES Construct, upgrade / refurbish offices, office blocks or office buildings - Construction & upgrading of Fire Station in GRT, JVLE, WM & ABD - Tarring of Driver's License Test Track in Willowmore and GRT	Institutional	Director : Community Services, in conjunction with Director : Infrastructure Services	Phased	External / SBDM	0	5,800,000	5,800,000	0	0
					Internal	0	800,000	0	0	0



IDP-300	- Upgrading of Vehicle Testing Stations in Willowmore & GRT	Institutional		Phased	Internal	700,000	800,000	0		
	- Upgrading of Slabbert House for HR		150,000			50,000				
	- Upgrading of Caretaker House at Alex Laing		0			0				
	- Upgrading of Aberdeen Municipal Offices		1,000,000			100,000	0	0	0	
	- Upgrading of Fleet office					60,000	0			
IDP-301	MEETING FACILITIES Construct, upgrade or refurbish Council meeting venues and associated facilities	Institutional	Director : Corporate Services	-		0	0	0	0	0
IDP-302	CLIENT FACILITIES Construct, upgrade or refurbish counter service, help desks and reception areas. Ramps & railings for the disabled.	Institutional	Director : Corporate Services, in conjunction with Director : Infrastructure Services	Phased	Internal	50,000	0	0	0	0
	- Construction of Disabled Ramp at Slabbert House. - Installation of bullet proof glass counter screens at reception & cashier counters.					100,000	0	0	0	0
IDP-303	STORES, GARAGES, CARPORTS AND WORKSHOPS Construct, upgrade, refurbish	Institutional	Director : Corporate Services, in conjunction with Director : Infrastructure Services	Periodic	Internal	0	0	0	0	0
	- Construction of garages in Aberdeen and at GRT Town Hall. - Upgrading & refurbishment of Graaff-Reinet Stores		Director : Financial Services			0	0	0		
IDP-304	FENCES AND BOUNDARY WALLS Construct, upgrade or replace fences or walls to secure Municipal properties.	Institutional	Dir. Corporate Services	Ongoing	Internal	0	0	0	0	0
	- Construction of boundary wall at Alex Laing Hall, Kroonvale. - Installation of palisade fencing at Lotusville Sopkombuis (Aberdeen), Klipplaat & Steytleville Offices.					100,000.00	0	0	0	0
IDP-305	COMMONAGE MANAGEMENT Upgrading, refurbishment & development of infrastructure.	Institutional	Dir. Corporate Services in conjunction with COO / LED Unit	Ongoing	Internal	0	250,000	300,000	500,000	0
	(Repairs & Maintenance = Opex or responsibility of Lessee)				External / DRDAR	0	700,000	800,000	950,000	0
COMBINED VALUE (ACTUAL OR PROJECTED) OF ABOVE-LISTED PROJECTS PROPOSED FOR TERM OF IDP NB : Funding is not yet available; still to be sourced.						2,160,000	7,700,000	6,900,000	1,450,000	0



VEHICLES & PLANT

IDP-310	Vehicle : Sedan - 4 Vehicle for law enforcement	Institutional	Director : Community Services	Periodic	Internal	520,000	520,000	0	0	0
IDP-311	Vehicle : LDV / Minibus Minibus for Law Enforcement	Institutional	Director : Community Services	Periodic	Internal	0	0	0	0	0
IDP-314	Vehicle : Truck (ordinary) 1 Flatbed Truck for Electrical Services	Institutional	Director : Infrastructure Services	Periodic	Internal	0	0	0	0	0
IDP-316	Vehicle : Tractor	Institutional		Periodic	Internal	0	0	0	0	0
IDP-318	Vehicle : Not specified above - 2 Front-end Loaders for - 1 TLB for landfill sites - 1 x 360° Excavator for Public Works (Streets)	Institutional	Director : Community Services	Periodic	Internal	0	0	3,500,000	0	0
						3,000,000	3,500,000			
			Director : Infrastructure Services			0	0			
IDP-319	Vehicle : Unpowered (Trailers, etc.) - Hyster trailer for Bush Clearance - Trailer for Animal Control - 2 x 6KL Tanks for Sewer Services	Institutional	Director : Community Services	Periodic	Internal	0	0	0	0	0
			Director Infrastructure Services			0	0			
IDP-320	Plant : Compressors, etc.	Institutional		Periodic	Internal	0	0	0	0	0
IDP-321	Plant : Various small for operations & maintenance (e.g. generators) - Generator for Auditorium	Institutional	Director : Corporate Services	Periodic	Internal	0	0	0	0	0
COMBINED VALUE (ACTUAL OR PROJECTED) OF ABOVE-LISTED PROJECTS PROPOSED FOR TERM OF IDP NB : Some Institutional requirements have been met, but for most funding is not yet available; still to be sourced.						3,520,000	4,020,000	3,500,000	0	0
IDP Ref. Number	PROJECT NAME / DESCRIPTION (to translate into KPIs)	Ward or Locality 2021 / 22	Responsible Dept, Manager or Agent	<ul style="list-style-type: none"> Phased Ongoing Periodic Roll-over 	Funding Source	1 ST YEAR ACTUAL BUDGET / OUTER YEAR ESTIMATES : CAPEX				
						NEW FY 2022 / 23	OUTER YR 2023 / 24	OUTER YR 2024 / 25	OUTER YR 2025/ 26	OUTER YR 2026 / 27
IDP-312	Vehicle : 4 x 2 Bakkie (SC / DC) - 2 for Law Enforcement (S / D ?) - 5 SC for Waste Management	Institutional	Director : Financial Services	Periodic	FMG	0	0	0	0	0
			Director : Community Services		Internal	1,600,000	1,800,000	0		



	<ul style="list-style-type: none"> - 1 for Administration (S / D?) - 1 for HR - 1 for public participation - 4 4x2 for Electrical services - 8 SC Bakkies for Water Services - 9 4x2 Fire/Library Services - 1 4x2 LED 		Director : Corporate Services			350,000	0	0		
			Director : Infrastructure Services			250,000	0	0		
						300,000	0	0		
						1,900,000	0	0		
						2,660,000	320,000			
						3,420,000				
						320,000				
	Vehicle : 4 x 4 Bakkie / LDV (SC / DC)				Internal					
IDP-313	<ul style="list-style-type: none"> - 4 for Electrical Services (S / D?) - 1 SC for Public Works (Stormwater) 	Institutional	Director : Infrastructure Services	Periodic		2,800,000	1,520,000	0	0	0
						550,000	0			
	Vehicle : Truck (specialised)				Internal					
	<ul style="list-style-type: none"> - 1 Cherry Pickers for Electrical Serv. - 1 Crane Truck for Electrical Services - 1 Sanitation Tanker for Sewer Serv. - 2 Tipper Trucks (10m³) for Public Works (Streets) 		Director : Infrastructure Services			980,000	980,000	0		
IDP-315						1 500,000	0	0		0
						0	0	0		
		Institutional		Periodic		0	0	0	0	
	<ul style="list-style-type: none"> - 2 H100 Tipper Trucks 1.3 - 2 x 3-ton Tipper Trucks for Refuse Removal - Compacter Truck, Refuse Removal 		Director : Community Services			0	400,000	850,000		
						0	0	0		
						2,500,000	2,800,000	2,500,000		
IDP-317	Vehicle : Bulldozer	Institutional	Director : Community Services	Periodic	Internal	0	0	0	0	0
IDP-319	Ladder Rack Canopies for Electrical Services bakkies	Institutional	Director : Infrastructure Services	Periodic	Internal (Loan funding)	480,000				
TOTAL FUNDED						15,850,000	400,000	850,000	0	0

FURNITURE, FITTINGS & APPLIANCES

IDP-330	OFFICE FURNITURE - Desks, Chairs, Cabinets, Shelving	Institutional	Dir. Corporate Services	Periodic	Internal	500,000	250,000	160,000	0	0
			Office of the MM			30,000	20,000	0		
			Dir. Community Services			50,000	300,000	0		
			Dir. Financial Services			0	0	0		
IDP-331	SECURITY SYSTEMS CCTV, Alarms & Burglar Proofing - Installation of alarms at various Municipal buildings	Institutional	Dir. Corporate Services	Periodic	Internal	50,000	200,000	200,000	0	0



IDP-332	CLEANING APPLIANCES - Polishers & Vacuum Cleaners	Institutional	Dir. Corporate Services	Periodic	Internal	101,000	0	0	0	0
IDP-333	HOT APPLIANCES Urns, Kettles, Heaters, Stoves and Microwave Ovens	Institutional	Dir. Corporate Services Dir. Community Services	Periodic	Internal	21,000 0	0 70,000	0 0		
IDP-334	COLD APPLIANCES Fridges, Freezers, Fans - Fans for Offices	Institutional	Dir. Corporate Services Dir. Community Services	Periodic	Internal	40,000 0	0 50,000	0 0	0	0
IDP-335	AIR CONDITIONERS New & replace - At Office Buildings as per Dept. Plans and specified in SDBIP - Sobukwe Building - Main Substation	Institutional	Office of the MM Dir. Community Services Dir. Corporate Services Dir. Infrastructure Services Dir. Infra / Elec. Services	Periodic	Internal	27,480 135,000 340,000 0 40,000	0 200,000 200,000 0 200,000	0 0 150,000 0 200,000	0	0
IDP-336	UTENSILS Crockery & Cutlery (for offices & Council meeting venues)	Institutional	Dir. Corporate Services	Periodic	Internal	50,000	0	0	0	0
IDP-337	DRAPES & LINEN Curtains, Blinds, Table Cloths (for offices & Council meeting venues)	Institutional	Dir. Corporate Services	Periodic	Internal	115,000	30,000	20,000	0	0
IDP-338	MISC. REQUIREMENTS Not specified above	Institutional	-	Periodic		100,000	0	0	0	0
COMBINED VALUE (ACTUAL OR PROJECTED) OF ABOVE-LISTED PROJECTS PROPOSED FOR TERM OF IDP NB : Some Institutional requirements have been met, but for most funding is not yet available; still to be sourced.						1,944,200	1,592,980	730,000	0	0

IDP Ref. Number	PROJECT NAME / DESCRIPTION (to translate into KPIs)	Ward or Locality 2021 / 22	Responsible Dept, Manager or Agent	<ul style="list-style-type: none"> • Phased • Ongoing • Periodic • Roll-over 	Funding Source	1 ST YEAR ACTUAL BUDGET / OUTER YEAR ESTIMATES : CAPEX				
						NEW FY 2022 / 23	OUTER YR 2023 / 24	OUTER YR 2024 / 25	OUTER YR 2025 / 26	OUTER YR 2026 / 27
IDP-330	OFFICE FURNITURE - Jansenville Offices, GRT Stores : Counter, filing cabinets, office chairs - Desks, Chairs, Cabinets, Shelving	Institutional	Director : Financial Services	Periodic	FMG	40,000				
IDP-331	SECURITY SYSTEMS CCTV, Alarms & Burglar Proofing Security system for Jansenville Office.	Institutional	Director : Financial Services	Periodic	FMG	60,000				
TOTAL FUNDED						100,000	0	0	0	0



TOOLS, EQUIPMENT & MACHINERY										
IDP-340	TOOLS & EQUIPMENT Miscellaneous	Institutional	Manager : Protection Serv And Fire Services	Ongoing	Internal	280,000	0	0	0	0
IDP-341	TOOLS & EQUIPMENT Specialised : OH&S	Institutional	Manager : Protection Serv. And Fire Services	Periodic	External / SBDM	0	0	0	0	0
					Internal	0	300,000	0		
					Internal	300,000	0	0	0	0
						175,000	0	0		
IDP-342	TOOLS & EQUIPMENT Specialised : Laboratory	Institutional				0	0	0	0	0
IDP-343	MACHINERY : Light duty (Chain saws, brush & wood cutters, weeders, compactors, sewer rods) - Weedeaters	Institutional	Director : Infrastructure Services and Community Services	Periodic	Internal	75,000 500,000	75,000	0	0	0
IDP-344	MACHINERY : Heavy duty (Jetting machines, Poker Vibrators, Compactors, Concrete Mixers) - Drum roller - Jetting Machine	Institutional	Director : Infrastructure Services	Periodic	Internal	180,000 420,000	180,000 460,000	180,000 0	0	0
COMBINED VALUE (ACTUAL OR PROJECTED) OF ABOVE-LISTED PROJECTS PROPOSED FOR TERM OF IDP NB : Some Institutional requirements have been met, but for most funding is not yet available; still to be sourced.						840,000	1,350,000	310,000	0	0
IDP Ref. Number	PROJECT NAME / DESCRIPTION (to translate into KPIs)	Ward or Locality 2021 / 22	Responsible Dept, Manager or Agent	<ul style="list-style-type: none"> • Phased • Ongoing • Periodic • Roll-over 	Funding Source	1 ST YEAR ACTUAL BUDGET / OUTER YEAR ESTIMATES : CAPEX				
						NEW FY 2022 / 23	OUTER YR 2023 / 24	OUTER YR 2024 / 25	OUTER YR 2025 / 26	OUTER YR 2026 / 27
IDP-345	MACHINERY : for Offices & Counters (Cash registers, paper shredders and ring binders, etc.) - Shredder; Cash Register (Jansenville Office)	Institutional	Dir. Financial Services	Ongoing	FMG	0	0	0	0	0
TOTAL FUNDED						0	0	0	0	0



FOCUS AREA		ICT : INFORMATION & COMMUNICATIONS TECHNOLOGY (Electronic Systems, Hardware & Software)								
PROBLEM STATEMENT		Currently the various Departments within the Municipality are using different programmes 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.								
OBJECTIVE		<ol 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. 								
STRATEGY		<ol style="list-style-type: none"> 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		The following projects are proposed for implementation during the term of this IDP and beyond :								
IDP Ref. Number	PROJECT NAME / DESCRIPTION (to translate into KPIs)	Proposed Ward or Locality	Responsible Dept, Manager or Agent	<ul style="list-style-type: none"> Phased Ongoing Periodic Roll-over 	Funding Source	ACTUAL OR PROJECTED COSTINGS : CAPEX				
						NEW FY 2022 / 23	OUTER YR 2023 / 24	OUTER YR 2024 / 25	OUTER YR 2025/ 26	OUTER YR 2026 / 27
IDP-350	RADIO & IT NETWORKS Towers, Antennas, Mobile units	Institutional	Dir. Corporate Services / IT Unit, in conjunction with relevant Depts.	Periodic		100,000,00	500,000	300,000	0	0
IDP-351	IT SOFTWARE Website, Mailboxes, Programmes & Licences (for new PCs or Desktops)	Institutional	Dir. Corporate Services / IT Unit, in conjunction with relevant Depts.	Periodic		0	0	0	0	0
IDP-353	IT INFRASTRUCTURE Wireless, fibre backbone, servers and general installations (offices, meeting & conference facilities) - Disaster recovery site - Servers - Wireless System - Conference System (Abd & Jans.)	Institutional	IT Unit, in conjunction with relevant Depts.	Phased	Internal	500 000 300 000	300 000	200 000	0	0
IDP-354	ELECTRONIC SYSTEMS & EQUIPM. - Recorder & Transcript Devices (MM) - Digital Cameras & Video Recorders - Projectors / multimedia display (Corp) - Projector for Office of the MM - Public Address Systems (Corp/ICT)	Institutional	Dir. Corporate Services / IT Unit, in conjunction with relevant Depts.	Periodic	Internal	8,000	0	0	0	0
						20,000	15,000	15,000		
						68,410	50,000	50,000		
						7,000	0	0		
						150,000	50,000	0		



	<ul style="list-style-type: none"> - Loadhailers - Clock-in employee monitoring system - Prepaid electricity vending machines 					0	0	0		
	COMMUNICATIONS, MARKETING & BRANDING (OF MUNICIPALITY)									
IDP-355	<ul style="list-style-type: none"> - Equipment for effective internal & external communication - Marketing, Publicity & Branding tools (e.g. bill-boards, signage, website) & equipment 	Institutional	COO / Communications & IGR	Phased	Internal / External	495,000	550,000	500,000	0	0
COMBINED VALUE (ACTUAL OR PROJECTED) OF ABOVE-LISTED PROJECTS PROPOSED FOR TERM IDP						1,153,410	700,000	1,165,000	0	0
NB : Some Institutional requirements have been met, but for most funding is not yet available; still to be sourced.										
IDP Ref. Number	PROJECT NAME / DESCRIPTION (to translate into KPIs)	Ward or Locality 2021 / 22	Responsible Dept, Manager or Agent	<ul style="list-style-type: none"> • Phased • Ongoing • Periodic • Roll-over 	Funding Source	1 ST YEAR ACTUAL BUDGET / OUTER YEAR ESTIMATES: CAPEX				
						NEW FY 2022 / 23	OUTER YR 2023 / 24	OUTER YR 2024 / 25	OUTER YR 2025 / 26	OUTER YR 2026 / 27
IDP-352	IT HARDWARE PCs, Laptops, specialized tools and document processing systems <ul style="list-style-type: none"> - Laptops for Office of the MM (COO / IDP / PMS / IA / LED) - Laptops (Community Services) - Computers (Law Enforcement) - External Harddrives (Corp. Services) - Laptops & Desktops (Corp. Serv.) - Toolbox (Corp. Serv.) - Laptops & Desktops (Financial Serv.) - Laptops (Infrastructure Services) 	Institutional	Dir. Financial Services / IT Unit, in conjunction with relevant Depts.	Periodic	FMG	200,000.00	0	0	0	0
					Internal	271,350,00 800,000,00				
IDP-353	IT INFRASTRUCTURE Wireless, fibre backbone, servers and general installations (offices, meeting & conference facilities) <ul style="list-style-type: none"> - Wireless System (Klipplaat) 	Institutional	Dir. Corporate Services / IT Unit, in conjunction with relevant Depts.	Phased	FMG	300,000	0	0	0	0
TOTAL FUNDED						1,571,350.00	0	0	0	0

All of the above ICT assets must be acquired with the view of improving institutional performance and service delivery in general.



FOCUS AREA		HUMAN RESOURCE AND PERFORMANCE MANAGEMENT (Staffing, capacity-building, skills development & training, PMS, etc.)									
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 programmes 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.									
OBJECTIVE		1. To recruit staff with adequate qualifications, skills, training and experience. 2. To develop a performance management culture within the Municipality. 3. Improved performance through an effective PMS.									
STRATEGY		1. Conduct a Skills Audit Roadshow. 2. Review the organogram annually. 3. Commence with Placement Process. 4. Develop Performance Management Framework and Policy; review annually. 5. Train staff for operation of institutional PMS. 6. Generate monthly institutional performance reports. 7. Develop performance plans for Managers. 8. Quarterly institutional performance reports to Council. 9. Quarterly performance reviews for employees on PMS. 10. Cascade performance management down to other levels of Organizational Structure. 11. Conduct workshops / provide training in PMS. 12. Enter into performance agreements with employees.									
PROJECTS		The following projects are proposed for implementation during the term of this IDP and beyond :									
IDP Ref. Number	PROJECT NAME / DESCRIPTION (to translate into KPIs)	Proposed Ward or Locality	Responsible Dept, Manager or Agent	• Phased • Ongoing • Periodic • Roll-over	Funding Source	ACTUAL OR PROJECTED COSTINGS : CAPEX					
						NEW FY 2022 / 23	OUTER YR 2023 / 24	OUTER YR 2024 / 25	OUTER YR 2025/ 26	OUTER YR 2026 / 27	
IDP-360	-	-	-	-	-						
COMBINED VALUE (ACTUAL OR PROJECTED) OF ABOVE-LISTED PROJECTS PROPOSED FOR TERM OF IDP NB : Funding is not yet available; still to be sourced.						0	0	0	0	0	



IDP Dev Priority Number	ACTIVITY (to translate into KPIs)	Ward or Locality 2021/22	Responsible Dept, Manager or Agent	ACTUAL OR ESTIMATED FINANCIAL IMPLICATION : OPEX					
				mSCOA Ref.	NEW FY 2022 / 23	OUTER YR 2023 / 24	OUTER YR 2024 / 25	OUTER YR 2025/ 26	OUTER YR 2026 / 27
IDP-DP3	OPERATING REQUIREMENTS INSTITUTIONAL DEVELOPMENT e.g. HR/Institutional Plan, Policies, etc.	Institutional	Dir. Corporate Services / HR Manager		0	0	0	0	0
IDP-DP3	OPERATING REQUIREMENTS INSTITUTIONAL DEVELOPMENT e.g. IT Software (programmes, licenses)	Institutional	Applicable Manager		0	0	0	0	0

PROVISION FOR REPAIRS & MAINTENANCE FROM OPERATING BUDGET (Ref. IDP-DP3)

IDP DEVELOPMENT PRIORITY NO. 3 INSTITUTIONAL DEVELOPMENT	FOCUS AREA	ACTIVITY	RESPONSIBLE DEPARTMENT	mSCOA reference	3-YEAR IMPLEMENTATION BUDGET (ACTUAL OR PROJECTED)		
					NEW FY 2022 / 23	OUTER YR 2023 / 24	OUTER YR 2024 / 25
	1. FUNCTIONAL REQUIREMENTS Land & Buildings, incl. Community Facilities (e.g. Sport & Recreation)	Repairs & Maintenance of Infrastructure & Systems	Department Managers in conjunction with Asst. Director : E & P		221,500	221,500	221,500
	2. FUNCTIONAL REQUIREMENTS Vehicles & Plant, Machinery & Equipment	Repairs & Maintenance of Infrastructure & Systems	Department Managers		1,887,013	1,887,013	1,887,013
	3. FUNCTIONAL REQUIREMENTS Information & Communications Technology	Repairs & Maintenance of Infrastructure & Systems	Snr ICT Officer in conjunction with HODs		525,947	525,947	525,947
	TOTAL OPERATING BUDGET : REPAIRS & MAINTENANCE				2,634,460	2,634,460	2,634,460

- ❖ Above serves to illustrate that provision is being made for the repair and maintenance of capital acquisitions / assets.
- ❖ Unfortunately the Municipality's dire financial situation is placing serious constraints on funding provisions for R&M.



Development Priority 4

LOCAL ECONOMIC DEVELOPMENT

Key Performance Area 3

FOCUS AREA	LED STRATEGIC PLANNING & FACILITATION: ECONOMIC INFRASTRUCTURE DEVELOPMENT AND CREATING ENVIRONMENTS AND CONDITIONS CONDUCIVE TO ECONOMIC GROWTH
PROBLEM STATEMENT	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 they support LED and, of course, strategic direction for LED and its Institutional arrangement.
OBJECTIVE	TO GIVE EFFECT TO OUR CONSTITUTIONAL MANDATE OF PROMOTING ECONOMIC DEVELOPMENT <ol style="list-style-type: none"> 1. Creating an enabling environment to attract investment that generates economic growth and job creation. 2. Strengthening and sustaining good stakeholder relationships. 3. Maximise the use of available funding and programmes for training and skills development. 4. Provide and maintain economic and social infrastructure to ensure infrastructure – led economic growth and development. 5. Leverage the municipality's assets to drive economic growth and sustainable development. 6. 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 : <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 ♦
STRATEGY	<ol style="list-style-type: none"> 1. Develop an LED Strategic Plan with an economic Vision for the Municipality. 2. Improve economic intelligence and related systems. 3. Review and amend current Institutional arrangements in order to improve the LED function. 4. Develop or review all other Plans, Policies & Strategies linked to the Municipality's LED Programme. 5. Establish a Vibrant LED Forum / Think Tank for the region. 6. Establish a sound relationship with Business Chambers and form partnerships with economic growth-orientated agencies. 7. 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. 8. Support, encourage and facilitate value-adding initiatives, programmes and projects.
PROJECTS	The following projects are proposed for implementation during the term of this IDP and beyond :



IDP Ref. Number	PROJECT NAME / DESCRIPTION (to translate into KPIs)	Proposed Ward or Locality	Responsible Dept, Manager or Agent	<ul style="list-style-type: none"> • Phased • Ongoing • Periodic • Roll-over 	Funding Source	ACTUAL OR PROJECTED COSTINGS : CAPEX				
						NEW FY 2022 / 23	OUTER YR 2023 / 24	OUTER YR 2024 / 25	OUTER YR 2025/ 26	OUTER YR 2026 / 27
IDP-400	COMMERCIAL & INDUSTRIAL DEVELOPMENT - Extension of industrial area in GRT - Development of new industrial area in Klipplaat and Steytlerville	10, 12 & 13	LED practitioner, in conjunction with relevant departments & partners	Ongoing	External	1,500,000	0	0	0	0
IDP-401	SMME DEVELOPMENT - Establishment of incubation centre in Klipplaat - Refurbishment of crafters centre in Steytlerville - Development of Trading Stalls (NB) - Refurbishment of rondavels in Goedhals Square	10 12 & 13 2 2, 4 & 6	SMME Practitioner, in conjunction with relevant departments & partners	Ongoing	SBDM /Internal	360,000 150,000	360,000 200,000	0	0	0
IDP-402	TRANSPORT DEVELOPMENT Construction of Bus Terminal and development of a Business Hub at Goedhals Square (completion)	4 & 6	LED Practitioner, in conjunction with relevant departments & partners	Phased	External / SBDM	0	0	0	0	0
IDP-403	TOURISM DEVELOPMENT - Installation of tourism signage and fencing of fallen Heroes monument in Klipplaat	All 10	Tourism Practitioner, in conjunction with relevant departments & partners	Phased	External / SBDM	0	0	0	0	0
IDP-404	AGRICULTURAL DEVELOPMENT - Commonages : acquisition; development of infrastructure.	All	LED Officer, in conjunction with relevant departments & partners	Phased	Internal / External SBDM, DRDAR	0	0	0	0	0
COMBINED VALUE (ACTUAL OR PROJECTED) OF ABOVE-LISTED PROJECTS PROPOSED FOR TERM OF IDP NB : Funding is not yet available; still to be sourced.						2,010,000	560,000	0	0	0



PROVISION FOR LED PROGRAMMES REFERRED TO **OPERATING** BUDGET (Ref. IDP-DP4)

IDP DEVELOPMENT PRIORITY NO. 4 LOCAL ECONOMIC DEVELOPMENT (LED)	FOCUS AREA	ACTIVITY	RESPONSIBLE DEPARTMENT	mSCOA reference	LED PROGRAMMES & PROJECTS : APPROVED OPERATING BUDGET		
					NEW FY 2022 / 23	OUTER YR 2023 / 24	OUTER YR 2024 / 25
	BUSINESS SUPPORT	PROMOTING AND SUPPORTING <ul style="list-style-type: none"> ▪ Crafters ▪ Entrepreneurs ▪ Informal Traders ▪ SMME development ▪ Skills training and development ▪ Local Trade & Investment promotion ▪ Business Plans and Funding Applications ▪ Identification & release of land and business premises 	LED Unit in conjunction with relevant development partners or agencies		0	0	0
	AGRICULTURE DEVELOPMENT	<ul style="list-style-type: none"> ▪ Mentorships, training and development ▪ Linking small and emerging farmers with Government-funded initiatives and programmes ▪ Facilitation of land acquisition for emerging farmers 	LED Unit in conjunction with DRDLR AND DRDAR and other development partners or agencies		0	0	0
	DEVELOPMENTAL PLANS, POLICIES & STRATEGIES, AS WELL AS ECONOMIC INTELLIGENCE DATABASE	DEVELOPMENT OR REVIEW OF : <ul style="list-style-type: none"> ▪ LED Strategic Plan ▪ SMME Strategy ▪ Informal Trading Policy ▪ Investment Attraction and Business Retention Strategy ▪ Economic database and resource advisory hub 	LED Unit in conjunction with relevant development partners or agencies		0	0	0
	TOURISM PROMOTION AND DEVELOPMENT	<ul style="list-style-type: none"> ▪ Development or review of Responsible Tourism and Marketing Plans ▪ Promotional material ▪ Feasibility studies ▪ Promotion of Township Tourism ▪ Festivals and events. ▪ Development of Heritage Routes ▪ Support to LTOs 	LED Unit in conjunction with relevant development partners or agencies		0	0	0
	PROMOTION & SUPPORT OF GOVERNMENT PROGRAMMES	<ul style="list-style-type: none"> ▪ Support and promote EPWP and CWP and other programmes being initiated to grow and stimulate the local economy, create jobs and alleviate poverty 	LED Unit in conjunction with relevant development partners or agencies		0	0	0
	TOTAL OPEX ALLOCATION : LED PROGRAMMES & ACTIVITIES				0	0	0

Above would normally serve to illustrate that provision is being made for various programmes and activities to support and promote LED. However, due to the Municipality's dire financial situation, no provision could be made for this function from our own Budget. It is hoped that external funding can be secured for some projects or programmes, either from the District, or possibly elsewhere.

Development Priority 5

BACK TO BASICS

Key Performance Area 4 & 5

THE 3rd PILLAR OF BACK TO BASICS : Promoting good governance, transparency and accountability. To be a well-governed institution that demonstrates good governance and administration – by cutting wastage, spending public funds prudently, hiring competent staff, ensuring transparency and accountability and effective public participation.

THE 4th PILLAR OF BACK TO BASICS : Ensuring sound financial management and accounting, by prudently managing resources so as to sustainably deliver services and bring development to communities.

FOCUS AREA		GOOD GOVERNANCE & PUBLIC PARTICIPATION								
PROBLEM STATEMENT		The Batho Pele principles are not firmly entrenched in the Municipality. During the Community-Based workshops held late in 2016, some Wards indicated that the Municipality was poorly governed, that it had a weak leadership (both administratively and politically, ward-based). Supervision of Municipal workers was identified as a problem-area, along with poor discipline of staff and a lack of accountability and transparency in many instances. Communication was not always effective (external, as well as internal) and there was a need for improved public participation.								
OBJECTIVE		To become the best performing Municipality, in all respects.								
STRATEGY		<ol style="list-style-type: none"> 1. Applying the Batho Pele principles at all times. 2. Ensuring that Ward Committees have been established and are functioning properly, and that a CDW has been appointed in each Ward. 3. Providing Free Basic Services and Indigent Support. 4. Cultivating and maintaining sound Inter-Governmental Relations. 5. Developing a credible Integrated Development Plan that will address the developmental needs of our community. 6. Having a fully functional Council, with Standing Committees, Fora and other structures. 7. Installing and maintaining effective and efficient communications and other systems that will improve information-sharing, enhance public participation and promote socio-economic development. 								
PROJECTS		The following projects are proposed for implementation during the term of this IDP and beyond :								
IDP Ref. Number	PROJECT NAME / DESCRIPTION (to translate into KPIs)	Proposed Ward or Locality	Responsible Dept, Manager or Agent	<ul style="list-style-type: none"> • Phased • Ongoing • Periodic • Roll-over 	Funding Source	ACTUAL OR PROJECTED COSTINGS : CAPEX				
						NEW FY 2022 / 23	OUTER YR 2023 / 24	OUTER YR 2024 / 25	OUTER YR 2025/ 26	OUTER YR 2026 / 27
IDP-500	-	-	-	-	-	0	0	0	0	0
COMBINED VALUE (ACTUAL OR PROJECTED) OF ABOVE-LISTED PROJECTS PROPOSED FOR TERM OF IDP						0	0	0	0	0
NB : Funding is not yet available; still to be sourced.										



FOCUS AREA		SOUND FINANCIAL MANAGEMENT								
PROBLEM STATEMENT		During a recent Institutional SWOT Analysis, concern was raised about the Municipality's dire financial situation, and that severe Cash Flow problems were being experienced. All three former Municipalities of Camdeboo, Ikwezi and Baviaans were in or facing a financial crisis before the amalgamations; the situation has now become critical. Revenue Collection is not at the desired level and the Municipality is unable to service its debt.								
OBJECTIVE		<ol 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. 								
STRATEGY		<p>For No. 1 Objective</p> <ol style="list-style-type: none"> 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. <p>For No. 2 Objective</p> <p>Implementation and execution of an Audit Action Plan to address the Disclaimed Audit Opinion.</p> <p>For No. 3 Objective</p> <ol style="list-style-type: none"> Explore alternative revenue sources within the Municipality's area of jurisdiction. Improve the cash flow of the municipality by selling of redundant assets and land not used for service delivery Improve reticulation losses and improve revenue by replacing old non-functional electricity and water meters. <p>For No. 4 Objective</p> <ol style="list-style-type: none"> The development and implementation of a cost- effective Property Rates & Services Tariff Structure. The adoption and application of stringent cost containment measures that will be reflected in the Operating Expenditure Budget. Alignment of the Budget to the IDP's Development Priorities. 								
PROJECTS		The following projects are proposed for implementation during the term of this IDP and beyond :								
IDP Ref. Number	PROJECT NAME / DESCRIPTION (to translate into KPIs)	Proposed Ward or Locality	Responsible Dept, Manager or Agent	<ul style="list-style-type: none"> Phased Ongoing Periodic Roll-over 	Funding Source	ACTUAL OR PROJECTED COSTINGS : CAPEX				
						NEW FY 2022 / 23	OUTER YR 2023 / 24	OUTER YR 2024 / 25	OUTER YR 2025/ 26	OUTER YR 2026 / 27
IDP-510	-	-	-	-	-	0	0	0	0	0
COMBINED VALUE (ACTUAL OR PROJECTED) OF ABOVE-LISTED PROJECTS PROPOSED FOR TERM OF IDP NB : Funding is not yet available; still to be sourced.						0	0	0	0	0



IDP Dev Priority Number	ACTIVITY (to translate into KPIs)	Ward or Locality 2021/22	Responsible Dept, Manager or Agent	ACTUAL OR ESTIMATED FINANCIAL IMPLICATION : OPEX					
				mSCOA Ref.	NEW FY 2022 / 23	OUTER YR 2023 / 24	OUTER YR 2024 / 25	OUTER YR 2025 / 26	OUTER YR 2026 / 27
IDP-DP5	OPERATING REQUIREMENTS BACK TO BASICS Good Governance : e.g. Plans, policies, by-laws	Institutional	Applicable HOD						
IDP-DP5	OPERATING REQUIREMENTS BACK TO BASICS Sound Financial Management, e.g. Plans, policies, by-laws	Institutional	Applicable HOD						

**NEW FY
2022 / 23
Capital Budget**

2023 / 24
Funding TBC

2024 / 25
Funding TBC

2025 / 26
Funding TBC

2026 / 27
Funding TBC

TOTALS : MULTI-YEAR MUNICIPAL CAPITAL PROGRAMME (FUNDED PROJECTS 2022 / 23 ONLY)	64,898,500	121,680,300	83,677,817.63	0	0
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(Above funded amount as per 2022/32 MTREF Capex Budget Schedule, which is attached under ANNEXURE C, summarised on the next two pages.)

UNFUNDED CAPITAL PROJECTS, AS PROPOSED FOR FUTURE FUNDING AND IMPLEMENTATION

TOTALS : MULTI-YEAR MUNICIPAL CAPITAL PROGRAMME (FUNDING STILL TO BE SOURCED / CONFIRMED)	98,642,740	138,451,750	7,360,000	9,065,450	0
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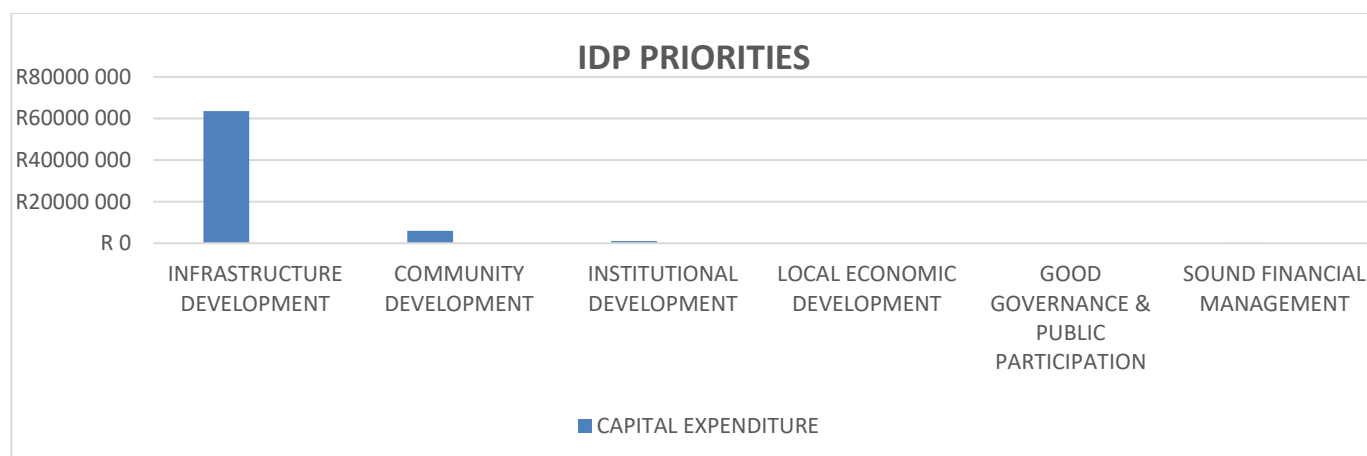


PROJECT DESCRIPTION	QUANTITY	LEDGER ACCOUNT	ALLOCATION AREA	DESCRIPTION	BRANCH	SOURCE OF	WARD/INSTITUTIONAL	2022/23
Upgrading of security fence, lightning and building		337712090117	9/140-14-1	COMMUNITY	PARKS	REC	MIG	6 000 000,00
Graaff Reinet - Upgrading and refurbishment of sewer pump stations		388671119297	9/115-29-2	TECHNICAL	WATER	SER	MIG	5 014 454,11
Willowmore Bulk Water Supply: Steel Pipelines from Wanhoop: Replacement		388691089298	9/117-46-4	TECHNICAL	WATER	SER	MIG	5 845 045,89
Dr. Beyers Naudé - Upgrading of Steytlerville Solid Waste Disposal Site		388681119299	9/116-1-1	TECHNICAL	WATER	SER	MIG	4 000 000,00
Installation of New High Mast Lights		398821139300	9/124-3-3	TECHNICAL	WATER	SER	MIG	-
Upgrading of Streets and Storm Water in Dr. Beyers Naudé		388631079301	9/121-4-4	TECHNICAL	WATER	SER	MIG	-
Upgrading of Electrical Infrastructure		398811109302	9/124-4-4	TECHNICAL	WATER	SER	INEP	-
Ikwezi Bulk Water Supply		388691089303	9/117-47-4	TECHNICAL	WATER	SER	RBIG	25 000 000,00
Graaff-Reinet Emergency Water Supply Scheme Phase 3		388691089304	9/117-48-4	TECHNICAL	WATER	SER	RBIG	7 000 000,00
Graaff-Reinet: Bulk Water Supply Phase 2		388691089305	9/117-49-4	TECHNICAL	WATER	SER	WSIG	10 939 000,00
Communication and network strengthening in remote areas		368154499306	9/111-10-1	CORPORATE	INFORMATION	FMG		800 000,00
IT equipment		368154419307	9/111-11-1	CORPORATE	INFORMATION	FMG		200 000,00
Security risk address in BTO		368154499308	9/111-12-1	CORPORATE	INFORMATION	FMG		60 000,00
Office equipment		368114429309	9/110-29-2	FINANCIAL	S	DIRECTOR	FMG	40 000,00
								64 898 500,00



BREAKDOWN AS PER 2022/23 MTREF BUDGET SCHEDULES

					BACK TO BASICS		
	INFRASTRUCTURE DEVELOPMENT	COMMUNITY DEVELOPMENT	INSTITUTIONAL DEVELOPMENT	LOCAL ECONOMIC DEVELOPMENT	GOOD GOVERNANCE & PUBLIC PARTICIPATION	SOUND FINANCIAL MANAGEMENT	TOTAL
CAPITAL EXPENDITURE	R63 598 500	R6 000 000	R1 060 000	R0	R0	R40 000	R70 698 500



Our partners in socio-economic development...



REGISTER OF EXTERNAL PROJECTS

GOVERNMENT DEPARTMENTS, OTHER INSTITUTIONS,
PARASTATALS/SOEs AND PRIVATE SECTOR

(Funded / Unfunded / Committed)

FOR 2022 / 23 & OUTER YEARS



DISTRICT MUNICIPALITY

MUNICIPALITY		SARAH BAARTMAN DISTRICT MUNICIPALITY (SBDM)							KPA
IDP Ref. Number	PROJECT OR PROGRAMME NAME / DESCRIPTION	Responsible Dept, Entity and/or Funding Agent	<ul style="list-style-type: none"> • Phased • Ongoing • Periodic • Roll-over 	Programme	5-YEAR IMPLEMENTATION BUDGET (ACTUAL OR PROJECTED)				
					NEW FY 2022/ 23	OUTER YR 2023 / 24	OUTER YR 2024 / 25	OUTER YR 2025 / 26	DETAILS
IDP-601	SBDM Development Priority 1: Basic Service Delivery and Infrastructure Development - EPWP (new) - Upgrading of Makhanda taxi routes (new) - Fire equipment for LMs - Fire Contribution to LMs - Fire Training assistance to LMs - Education and awareness campaign - WSA Support for LMs - Development of water services development - Training for water, wastewater treatment and reticulation (new) - Rural access roads - Contribution to municipalities (EHS) - Makana Waste Management – Illegal dumping sites	SBDM DM, in conjunction with LM	Periodic	Support to Local Municipalities	1,073,000				To be utilized where needed – divided between LMs or
					3,000,000				
					1,000,000				
					6,200,000				
					1,000,000				
					270,000				
					2,000,000				
					350,000				
IDP-602	SBDM Development Priority 2: Local Economic Development - District Development Agency - Investment Promotion - Economic Development Summit - SBDM SMME Support programme - Development of business plans for catalytic projects - LED Capacity building training - Creative Industries - Tourism Marketing - Tourism Awareness - SBDM SMME Support programme - LTO Support	SBDM DM, in conjunction with LM	Periodic	Support to Local Municipalities	3,325,000				To be utilized for whole District or by application where needed.
					2,396,000				
					4,716,000				
					1,000,000				
					500,000				
					300,000				
					2,700,000				
					4,000,000				
					200,000				
					700,000				
					700,000				



	<ul style="list-style-type: none"> - District Development model in SBDM - Technical Town Planning Assistance - Review of Koukamma SDF - Support of LMs (SDF – SRV) - GIS Capacity support 				400,000 550,000 300,000 200,000 300,000				
IDP-603	SBDM Development Priority 3: Municipal Transformation and Organizational Development <ul style="list-style-type: none"> - Job Evaluation 	SBDM DM, in conjunction with LM	Periodic	Support to Local Municipalities	1,000,000				To be utilized where needed
IDP-604	SBDM Development Priority 4: Good Governance and Public Participation <ul style="list-style-type: none"> - IDP support - PMS support to LMs - Legal support 	SBDM DM, in conjunction with LM	Periodic	Support to Local Municipalities	400,000 150,000 200,000				To be utilized where needed
IDP-605	SBDM Development Priority 5: Municipal Financial Viability and Management <ul style="list-style-type: none"> - Support to LM's for improving Audit Outcomes - Support to LM's for improving Audit Outcomes 	SBDM DM, in conjunction with LM	Periodic	Support to Local Municipalities	500,000 2,400,000				To be utilized where needed
IDP-606	MISCELLANEOUS SUPPORT: SPU Various Priority Issues, where needed. <ul style="list-style-type: none"> - Implementation of HIV/AIDS Plan - Youth Fund - Women Empowerment - Disability Empowerment 	SBDM DM, in conjunction with LM & other Partners	Periodic	Support to Local Municipalities	200,000 150,000 100,000 100,000				To be utilized for whole District – by application
IDP-607	COVID-19 SUPPORT PROGRAMMES <ul style="list-style-type: none"> - Various programmes 	SBDM DM, in conjunction with LM	Periodic	Support to Local Municipalities	0,0				To be utilized for whole District
TOTAL COST ESTIMATE / PROVISION: SBDM					49,480,000				Combined allocation for all 7 LMs

As presented to BNLM on 11/05/2022



NATIONAL & PROVINCIAL GOVERNMENT : FOR BNLM EC101

DEPARTMENT		CO-OPERATIVE GOVERNANCE AND TRADITIONAL AFFAIRS (COGTA) National and Provincial Allocations or Support							KPA
IDP Ref. Number	PROJECT OR PROGRAMME NAME / DESCRIPTION	Ward or Locality	Responsible Dept, Entity and/or Funding Agent	• Phased • Ongoing • Periodic • Roll-over	Programme or Priority (Prov / Nat)	3-YEAR IMPLEMENTATION BUDGET (ACTUAL OR PROJECTED)			
						NEW FY 2022/ 23	OUTER YR 2023 / 24	OUTER YR 2024 / 25	DETAILS
IDP-610	LG Support Grant : Municipal Demarcation Transition	Insti.	MM	Phased	Amalgamation	0	0	0	None indicated DORA 2022
IDP-611	LG Support Grant : MSIG / Municipal Systems Improvement (Wards, etc.)	All	MM	Ongoing	Ward Committees	0	0	0	None indicated DORA 2022
IDP-612	LG Support Grant : FMG / Financial, Admin. & Management Development	Insti.	MM / CFO	Ongoing	Municipal Support	3,100,000	3,100,000	3,100,000	DORA BILL 2022
IDP-613	LG Support Grant : MIG Funding	Infra.	Director Engineering & Planning	Ongoing	Bulk Infrastr.	23,010,000	23,874,000	24,792,000	DORA BILL 2022
IDP-614	LG Support Grant : RBIG Funding - Graaff-Reinet Emergency WSS	Infra.	Director Engineering & Planning	Phased	DWS : Bulk Infrastructure	47,000,000	18,000,000	0	DORA BILL 2022
IDP-615	LG Support Grant : WSIG Funding Water services infrastructure	Infra.	Director Engineering & Planning	Phased	DWS : Bulk Infrastructure	10,939,000	20,000,000	20,900,000	DORA BILL 2022
IDP-616	LG Support Grant : EEDSM (Energy Efficiency & Demand Side Mngt)	Infra.	Director E&P / Manager : Electrical Services	Periodic	Bulk Electricity	0	0	0	None indicated DORA 2021
IDP-617	LG Support Grant : INEP (National Electrification Programme)	Infra.	Director E&P / Manager : Electrical Services	Periodic	Bulk Electricity	0	55,000,000	57,000,000	Municipal (DORA 2022)
						585,000	2,760,000	4,945,000	Eskom (DORA 2022)
IDP-618	LG Support Grant : Equitable Share Councillor Support & Ward Committees	All	MM / CFO	Ongoing	IGG Subsidy	101,727,000	107,909,000	114,481,000	DORA BILL 2022
					Cllrs & Wards	5,332,000	5,494,000	5,708,000	
IDP-619	LG Support Grant : Disaster Management, Fire & Emergency Services (Plans, Training, ICT, Risk Analysis)	Insti.	Manager : Protection Services	Phased	Disaster Management	0	0	0	None indicated DORA 2022
IDP-620	LG Support Grant : EPWP Incentive Grant	All	Manager of Dept.	Phased	Job Creation	1,624,000	0	0	DORA BILL Feb. 2022
IDP-621	LG Support Grant : Provincial DSRAC :Libraries & Archives	Insti.				0	0	0	None indicated DORA 2022
IDP-622	OFFICE OF THE PREMIER Infrastructure & Procurement Planning	Ward 8 (Wanhoop)	OTP in conjunction with BNLM Director E & P	Phased	Infrastructure investment	0	0	0	None indicated
2022 DORA.		TOTAL COST ALLOCATION				193,317,000	236,137,000	231,396,000	DORA 2022 schedule
						0	0	0	OTP allocation



DEPARTMENT		AGRICULTURE, FORESTRY & FISHERIES (DAFF)							KPA	
IDP Ref. Number	PROJECT OR PROGRAMME NAME / DESCRIPTION	Ward or Locality	Responsible Dept, Entity and/or Funding Agent	<ul style="list-style-type: none">• Phased• Ongoing• Periodic• Roll-over	Programme or Priority (Prov / Nat)	5-YEAR IMPLEMENTATION BUDGET (ACTUAL OR PROJECTED)				
						NEW FY 2022/ 23	OUTER YR 2023 / 24	OUTER YR 2024 / 25	OUTER YR 2025 / 26	OUTER YR 2026/27
IDP-625	VARIOUS PROGRAMMES & EVENTS - Million Trees; forestation & greening projects; establishment of woodlots - Arbor week, Arbor City Awards, Eduplant, Youth Awards, Female Entrepreneur Awards and development of Greening Plans.	TBC	DAFF, in conjunction with Mun.	Phased	Poverty Relief, Food Security, Alt. Energy.	According to available Budget				
No submission received for 2021/22 and 2022/23.		TOTAL COST ESTIMATE / PROVISION : DAFF								

DEPARTMENT		EDUCATION (Departments : Basic / Higher / Further)							KPA	
IDP Ref. Number	PROJECT OR PROGRAMME NAME / DESCRIPTION	Ward or Locality	Responsible Dept, Entity and/or Funding Agent	• Phased • Ongoing • Periodic • Roll-over	Programme or Priority (Prov / Nat)	5-YEAR IMPLEMENTATION BUDGET (ACTUAL OR PROJECTED)				
						NEW FY 2022/ 23	OUTER YR 2023 / 24	OUTER YR 2024 / 25	OUTER YR 2025 / 26	OUTER YR 2026/27
IDP-630	SCHOOL FEEDING PROGRAMMES	All	DE in conjunction with Schools	Phased	SFP	0				
IDP-631	SCHOOL BUILDINGS - Aberdeen Primary - Graaff-Reinet Primary - Kroonvale Primary - Lingcom Primary (Kroonvale) - Multi-purpose School Hall (Narsingstraat Primary School)	1 3 14 5 14	DE in conjunction with DPW and affected Schools	Periodic	School Facilities	0	See under DPWI for allocations to Asherville & Lingcom Schools			
IDP-632	EDUCATION & LEARNING ABET and other Programmes	All	DE in conjunction with Schools, DoL & Pvt Sector	Ongoing	Basic & Further Education	0				
IDP-633	EAST CAPE MIDLANDS COLLEGE Implementation (civil work R11.5m) Planning & Design (R120m)	4	2 nd Phase : DFET	Phased	FET Facilities	0				
No submission received for 2021/22 and 2022/23		TOTAL COST ESTIMATE / PROVISION : DE				0				



DEPARTMENT		ENERGY (DoE & Private Sector)								KPA	
IDP Ref. Number	PROJECT OR PROGRAMME NAME / DESCRIPTION	Ward or Locality	Responsible Dept, Entity and/or Funding Agent	<div><div>• Phased</div><div>• Ongoing</div><div>• Periodic</div><div>• Roll-over</div></div>	Programme or Priority (Prov / Nat)	5-YEAR IMPLEMENTATION BUDGET (ACTUAL OR PROJECTED)					
						NEW FY 2022/ 23	OUTER YR 2023 / 24	OUTER YR 2024 / 25	OUTER YR 2025 / 26	OUTER YR 2026/27	
IDP-645	ELECTRIFICATION Bulk Services RDP/Lowcost Housing	Various	Manager : Elec. Services	Periodic	Electrification	0	0	0	0	0	
IDP-646	ENERGY SAVING Replacement of existing street & high mast fittings with energy-efficient ones	All (where applicable)	Manager : Elec. Services PPP : GIZ Funding Agent & DoE Monitoring Agent	Multi-year	SA / German Energy Programme	10,000,000	0	0	0	0	
		TOTAL COST ESTIMATE / PROVISION : DoE				10,000,000	0	0	0	0	

DEPARTMENT		ECONOMIC DEVELOPMENT, ENVIRONMENTAL AFFAIRS & TOURISM (DEDEAT / DEA)							KPA	
IDP Ref. Number	PROJECT OR PROGRAMME NAME / DESCRIPTION	Ward or Locality	Responsible Dept, Entity and/or Funding Agent	• Phased • Ongoing • Periodic • Roll-over	Programme or Priority (Prov / Nat)	5-YEAR IMPLEMENTATION BUDGET (ACTUAL OR PROJECTED)				
						NEW FY 2022/ 23	OUTER YR 2023 / 24	OUTER YR 2024 / 25	OUTER YR 2025 / 26	OUTER YR 2026/27
IDP-635	BIODIVERSITY & ENVIRONMENT Cleaning & Greening, Rehab & Fencing, Erosion Control, Eradication of Alien & Invasive Vegetation, WfW, WfL, etc.	All	DEDEAT in conjunction with Municipality	Ongoing	Job Creation. Poverty Relief, Environmental Management	0	0	0	0	0
IDP-636	FORTEINBOS Upgrading & Development	1 & 7	DEDEAT, ECDC in conjunction with Municipality	Phased	LED / Tourism Comm. Bldg. (R2million)	0	0	0	0	0
IDP-637	REGIONAL ECONOMIC DEVELOPMENT AGENCY Establishment of Agency	All	DEDEAT, ECDC, DTI, DM	Phased	LED	0	0	0	0	0
IDP-638	LED SUPPORT Training and other Programmes	All	DEDEAT, DTI, SEDA, in conj. With LED Officer	Periodic	Promotion of LED	0	0	0	0	0
IDP-639	ENVIRONMENTAL MANAGEMENT Aberdeen beautification & cleaning	1 & 7	DEA in conjunction with Municipality	Phased over 2 years	Working on Waste	0	0	0	0	0
IDP-640	WASTE MANAGEMENT Cleansing of Streets, Waste Disposal	All	DEDEAT	Periodic	EPWP Job Creation	0	0	0	0	0
IDP-701 (linked project)	AQUACULTURE Karoo Catch Aquaculture Incubation Programme (AIP)	4 & 7 (benefitting several)	Karoo Catch, DEDEAT, DRDAR, ECDC, IDC, DBSA & other partners or investors	Phased	LED / SMME Development, Job Creation, Food Security & Skills Dev.	0	0	0	0	0
No funded projects or programmes for 2021/22, but will be dealing with cemeteries under S30A.		TOTAL COST ESTIMATE / PROVISION : DEDEAT / DEA				0	0	0	0	0

No funded projects or programmes for 2021/22, but will be dealing with cemeteries under S30A.



DEPARTMENT		HEALTH (DOH)				KPA				
IDP Ref. Number	PROJECT OR PROGRAMME NAME / DESCRIPTION	Ward or Locality	Responsible Dept, Entity and/or Funding Agent	<ul style="list-style-type: none"> • Phased • Ongoing • Periodic • Roll-over 	Programme or Priority (Prov / Nat)	5-YEAR IMPLEMENTATION BUDGET (ACTUAL OR PROJECTED)				
						NEW FY 2022/ 23	OUTER YR 2023 / 24	OUTER YR 2024 / 25	OUTER YR 2025 / 26	OUTER YR 2026/27
IDP-650	PRIMARY HEALTH CARE CLINICS New construction & upgrade - Willowmore Clinic (upgrade?)	4/5 8	LSA / DOH	Phased	External DOH					
IDP-651	CIVIL HEALTH CARE FACILITIES Midland & Aberdeen Hospital (extend & upgrade)	4 & 7	LSA / DOH	Phased	External DOH					
IDP-652	COMMUNITY HEALTH CARE CLINICS (CHC) : Upgrading and new construction at existing facility	GRT	LSA / DOH	Phased	External DOH					
No submission received for 2021/22.		TOTAL COST ESTIMATE / PROVISION : DOH / DRPW								

DEPARTMENT		HUMAN SETTLEMENTS (DOHS) (IDP DEVELOPMENT PRIORITY NO. 1)				KPA				
IDP Ref. Number	PROJECT OR PROGRAMME NAME / DESCRIPTION	Ward or Locality	Responsible Dept, Entity and/or Funding Agent	<ul style="list-style-type: none"> • Phased • Ongoing • Periodic • Roll-over 	Programme or Priority (Prov / Nat)	5-YEAR IMPLEMENTATION BUDGET (ACTUAL OR PROJECTED)				
						NEW FY 2022/ 23	OUTER YR 2023 / 24	OUTER YR 2024 / 25	OUTER YR 2025 / 26	OUTER YR 2026/27
IDP-655	RECTIFICATION PROGRAMMES : - Fallen Houses - Renovations or Extensions	TBC	Dept. of Human Settlements, in conj. with Dr Beyers Naudé	Programme is on hold	Housing Delivery					
IDP-656	NEW SETTLEMENT PLANNING Planning, EIAs and Surveys Pre-planning for three areas : Nieu-Bethesda 250, Steytlerville 82, Umasizakhe 98, Mandela Park 11, Steytlerville 72, Graaff-Reinet 800, Aberdeen 200, Waterford 66	Where land is available	Managers : Admin; Engineering Services & Infrastructure / Snr AO	Periodic	Settlement Planning					
IDP-657	HOUSING (RDP/ LOWCOST) - To be specified		Dept. of Human Settlements, in conj. with Dr Beyers Naudé	Phased	Housing Delivery					
IDP-658 (linked Project)	SOCIAL HOUSING Planning, Surveys, etc. (Winterswijk Mun. / Umnyama Park)	Insti.	Dept. of Human Settlements, in conj. with Dr Beyers Naudé	Phased	Housing Delivery (See Capex Register)					
No submission received for 2021/22 and 2022/23.		TOTAL COST ESTIMATE / PROVISION : DOHS								



DEPARTMENT		LABOUR (DOL)								KPA	
IDP Ref. Number	PROJECT OR PROGRAMME NAME / DESCRIPTION	Ward or Locality	Responsible Dept, Entity and/or Funding Agent	<div><div>• Phased</div><div>• Ongoing</div><div>• Periodic</div><div>• Roll-over</div></div>	Programme or Priority (Prov / Nat)	5-YEAR IMPLEMENTATION BUDGET (ACTUAL OR PROJECTED)					
						NEW FY 2022/ 23	OUTER YR 2023 / 24	OUTER YR 2024 / 25	OUTER YR 2025 / 26	OUTER YR 2026/27	
IDP-660	<div><div>▪ Recruitment, psychometric assessment and selection services.</div><div>▪ Registration of the unemployed on ESSA System.</div><div>▪ Inspectorate & Enforcement Services (assistance in labour-related issues, wages, OHS matters, child labour, employment & advocacy issues).</div><div>▪ Beneficiary Services (assisting with advocacy sessions regarding benefits and COIDA-related issues).</div></div>	All	GRT DOL in conjunction with other Departments	Ongoing	PES / ESSA						
No submission received for 2021/22 and 2022/23.		TOTAL COST ESTIMATE / PROVISION : DOL									

DEPARTMENT		PUBLIC WORKS & INFRASTRUCTURE (DPWI)							KPA	
IDP Ref. Number	PROJECT OR PROGRAMME NAME / DESCRIPTION	Ward or Locality	Responsible Dept, Entity and/or Funding Agent	• Phased • Ongoing • Periodic • Roll-over	Programme or Priority (Prov / Nat)	5-YEAR IMPLEMENTATION BUDGET (ACTUAL OR PROJECTED)				
						NEW FY 2022/ 23	OUTER YR 2023 / 24	OUTER YR 2024 / 25	OUTER YR 2025 / 26	OUTER YR 2026/27
IDP-661	DISTRICT OFFICES : Conversion of 52 Plaskett Street	2	DPW	Phased	Still to be confirmed					
IDP-662	MPCC / MULTI-PURPOSE COMMUNITY CENTRE (Thusong Centre)	TBC	COGTA / DOHS & DPW in conjunction with Mun.	Phased	External COGTA					
IDP-663	SCHOOLS AND SCHOOL FACILITIES - Asherville Secondary Project No. SCMU5-16/17-0094 SB - Lingcom Primary Project No. SCMU5-16/17-0093 SB	3	DPW (utilizing DOE budget)	Ongoing	Education	78,013,950	Contract sum for each, partially expended			
		5				77,981,560				
IDP-664	JOB CREATION & SKILLS DEV. - Household Contractors - NYS Learners	(Several) TBC	EPWP	Ongoing	Job Creation & Skills Dev.					Stipends for Trainees & Learners
IDP-665	DISABLED ACCESS Ramps or elevators at public buildings.	Where required	DPW	Phased	People with Disabilities					
IDP-663 as per presentation given to IDP RF on 12/05/2021.		TOTAL COST ESTIMATE / PROVISION : DPW				R156 million				



DEPARTMENT		ROADS & TRANSPORT (DR&T, SANRAL, NRA)							KPA	
IDP Ref. Number	PROJECT OR PROGRAMME NAME / DESCRIPTION	Ward or Locality	Responsible Dept, Entity and/or Funding Agent	• Phased • Ongoing • Periodic • Roll-over	Programme or Priority (Prov / Nat)	5-YEAR IMPLEMENTATION BUDGET (ACTUAL OR PROJECTED)				
						NEW FY 2022/ 23	OUTER YR 2023 / 24	OUTER YR 2024 / 25	OUTER YR 2025 / 26	OUTER YR 2026/27
IDP-666	GRAVEL ROADS PROGRAMME Maintenance of all district gravel roads in Dr Beyers Naudé and neighbouring areas	TBC	District Roads Engineer	Ongoing	IRM					
IDP-667	SURFACED ROADS PROGRAMME (incl. cross-Municipal boundary routes) - Resurfacing - Special Maintenance (cross-boundary) - Special Maintenance - Routine Maintenance (Gravel & Surfaced roads)	R61 / N6	SANRAL / NRA	Ongoing	Road Safety, Job Creation, Skills Development & Skills Transfer	0	0	0	0	
		R75 (S.4)				0	0	0	0	
		R75 (S.3)				0	0	0	0	
		R61, R63, R75				23,165,000	0	0	0	Some work to continue in 2022/23
IDP-668	TARRING OF DISTRICT ROADS MR605 (Nieu-Bethesda) & Others	2 (NB)	District Roads Engineer	Phased	EPWP	0	0	0	0	
IDP-669	FREIGHT TRAFFIC / HEAVY VEHICLE CONTROL N9/R75/R63/R61 Routes through GRT (Bypass/Alternative Routes/Weighbridge)	2	District Roads Engineer in consultation with Mun. (& SANRAL)	Phased	EPWP or Other	0	0	0	0	
IDP-670	VEHICLE POUNDS - Construction of Zwelitsha pound*	GRT ???	District Roads Engineer in consultation with BNLM	Periodic	Transport regulations	0	0	0	0	
IDP-667 : As per submission received on 10/03/2021.		TOTAL COST ESTIMATE / PROVISION : DR&T				23,165,000	0	0	0	

NB : In addition to above Routine Maintenance Programmes, the Dept of Transport is funding Scholar Transport Services in Graaff-Reinet, Willowmore (Zaaimanshoek) and Jansenville rural areas, as well as Community-based Programmes to the value of R10,624,176 per annum.



DEPARTMENT		RURAL DEVELOPMENT & AGRARIAN REFORM (DRDAR)							KPA	
IDP Ref. Number	PROJECT OR PROGRAMME NAME / DESCRIPTION	Ward or Locality	Responsible Dept, Entity and/or Funding Agent	<ul style="list-style-type: none">• Phased• Ongoing• Periodic• Roll-over	Programme or Priority (Prov / Nat)	5-YEAR IMPLEMENTATION BUDGET (ACTUAL OR PROJECTED)				
						NEW FY 2022/ 23	OUTER YR 2023 / 24	OUTER YR 2024 / 25	OUTER YR 2025 / 26	OUTER YR 2026/27
IDP-671	AGRICULTURAL INFRASTRUCTURE PROGRAMMES - Wool farming development (fencing) - Renovation of windmills - Mohair farming development (various facilities and requirements) - Red Meat farming development (Fencing, stockwater systems) - Food Security	Aberdeen Jansenville Graaff-Rnt Willowmore	In conjunction with LED and SPU Units	Periodic	Rural LED Development & Poverty Relief	CASP R5,880,000 FOOD SECURITY R2,370,000				Provisional amount for all CASP projects
IDP-701 (linked project – ECDC & Private Initiative)	AQUACULTURE - Karoo Catch Aquaculture Incubation Programme (AIP)	4 & 7 (benefitting several)	Karoo Catch, DRDAR, DEDEAT, ECDC, IDC, DBSA & other partners or investors	Phased	LED / SMME Development, Job Creation, Food Security and Skills Development					
IDP-671 : As per submissions received on 11/03/2021 and 23/03/2021.		TOTAL COST ESTIMATE / PROVISION : DoE				R8,250,000				

DEPARTMENT		RURAL DEVELOPMENT & LAND REFORM (DRDLR)							KPA	
IDP Ref. Number	PROJECT OR PROGRAMME NAME / DESCRIPTION	Ward or Locality	Responsible Dept, Entity and/or Funding Agent	<ul style="list-style-type: none">• Phased• Ongoing• Periodic• Roll-over	Programme or Priority (Prov / Nat)	5-YEAR IMPLEMENTATION BUDGET (ACTUAL OR PROJECTED)				
						NEW FY 2021 / 22	OUTER YR 2022 / 23	OUTER YR 2023 / 24	OUTER YR 2024 / 25	OUTER YR 2024 / 25
IDP-675	HUMAN SETTLEMENT PLANNING Land Release for RDP Houses	2 (NB)	Managers :Admin; Engineering Services & Infra / Snr AO	Phased	Land Release					
IDP-676	ABP / LAND REFORM - Restitution, Redistribution - Housing, Agriculture, Industry - Water security (Wanhoop acquisition)	Land Use : All	Managers :Admin; Engineering Services & Infra / Snr AO	Phased	Land Reform : Various					
IDP-677	RURAL DEVELOPMENT PROGRAMMES Establishment of agri-villages (e.g. Bosdorp in former Baviaans), Skills Development, Training, etc. / CRDP	All	DRDLR, SBDM DM & Dr Beyers Naudé LM	Phased	Rural LED Development					
No submission received for 2021/22 and 2022/23		TOTAL COST ESTIMATE / PROVISION : DRDLR								



DEPARTMENT		SAFETY & LIAISON (S&L) / SOUTH AFRICAN POLICE SERVICES (SAPS)							KPA	
IDP Ref. Number	PROJECT OR PROGRAMME NAME / DESCRIPTION	Ward or Locality	Responsible Dept, Entity and/or Funding Agent	<ul style="list-style-type: none">• Phased• Ongoing• Periodic• Roll-over	Programme or Priority (Prov / Nat)	5-YEAR IMPLEMENTATION BUDGET (ACTUAL OR PROJECTED)				
						NEW FY 2022/ 23	OUTER YR 2023 / 24	OUTER YR 2024 / 25	OUTER YR 2025 / 26	OUTER YR 2026/27
IDP-680	Graaff-Reinet CCTV Surveillance	2	SAPS / PPP (Business against Crime)	Phased	Safety & Security	0				
No submission received for 2021/22 and 2022/23.		TOTAL COST ESTIMATE / PROVISION : SAPS				0				

DEPARTMENT		SPORT, RECREATION, ARTS AND CULTURE (DSRAC)					KPA			
IDP Ref. Number	PROJECT OR PROGRAMME NAME / DESCRIPTION	Ward or Locality	Responsible Dept, Entity and/or Funding Agent	• Phased • Ongoing • Periodic • Roll-over	Programme or Priority (Prov / Nat)	5-YEAR IMPLEMENTATION BUDGET (ACTUAL OR PROJECTED)				
						NEW FY 2022/ 23	OUTER YR 2023 / 24	OUTER YR 2024 / 25	OUTER YR 2025 / 26	OUTER YR 2026/27
IDP-685	<u>SPORT</u> - School Sport Structures, Equipment, kit, leagues and tournaments; Capacity Building in Sports Codes Level 1 - Sport Development Support to Leagues in Sports Codes (transport, equipment, kit) - Academy : High Performance Support to Elite Athletes <u>RECREATION</u> - Youth Camps, festivals, campaigns, indigenous games, support to hubs <u>MUSEUMS & HERITAGE</u> - National Museums Day (GRT) <u>ARTS & CULTURE</u> - Training & Festivals <u>LIBRARIES & INFORMATION CENTRES</u> - Local Municipality allocations TBC. - Job Creation programmes TBC.	District Programme that includes Dr Beyers Naudé LM	DSRAC in conjunction or in partnership with the Municipality, SPU and other structures.	Annual Budget provision, plus other services	Miscellaneous Programmes : Community & Youth Development, strengthening skills, HR based and fighting crime & corruption.					Funding to be split between DR.BNLM and other Local Municipalities in SBDM
IDP-686	SPORTS FACILITIES - Kollie Koeberg Sports Complex	3	DSRAC in conjunction with the Municipality and other Departments	Phased	Youth in Sport Development					(No other info is available)
No submission received for 2021/22 and 2022/23.		TOTAL COST ESTIMATE / PROVISION : DSRAC								



DEPARTMENT		SOCIAL DEVELOPMENT (DSD)								KPA	
IDP Ref. Number	PROJECT OR PROGRAMME NAME / DESCRIPTION	Ward or Locality	Responsible Dept, Entity and/or Funding Agent	• Phased • Ongoing • Periodic • Roll-over	Programme or Priority (Prov / Nat)	5-YEAR IMPLEMENTATION BUDGET (ACTUAL OR PROJECTED)					
						NEW FY 2022/ 23	OUTER YR 2023 / 24	OUTER YR 2024 / 25	OUTER YR 2025 / 26	OUTER YR 2026/27	
IDP-690	SOCIAL GRANTS & PENSIONS (approx. 36,397 beneficiaries)	All	SASSA in conjunction with DSD & SAPO	Ongoing	Social Security	R356 million					Per annum - on average
IDP-691	<u>Residential Care Facilities for the Aged</u> Aalwynhof, Aberdeen Huis v/d Graaff, Graaff-Reinet Huis Welverdiend, Jansenville Gert Greeff Tehuis, Willowmore	Several Wards in BNLM	GRT DSD	Ongoing	<u>Misc. Social Development Support Programmes</u> Care Centres, Home based Care, Safety, SPU & Crime Prevention Programmes	R2,376,000 in total					Provisional combined allocation – awaiting confirmation of amount/s.
	<u>Services to People with Disability</u> Little Lamb Disabled Org., Jansenville Siyaphambili Disabled Forum, Klipplaat					R212,546 in total					
	<u>Protective Workshops (Disabled)</u> Khanyisa Protective Workshop					R69,600					
	<u>HIV/AIDS</u> Masiphilisane AIDS Group, Jansenville Steytlerville HCBC					R580,889 in total					
	<u>Family & Community Programmes</u> Hope Family Preservation, Klipplaat Camdeboo Family Preservation, Aberd. Baviaans Family Preservation, Willowm. Steytlerville Family Preservation Opregte Manne Beweging, Jansenville CMR Family Preservation, Graaff-Reinet Maranatha Streetworkers Trust, Nieu-B.					R545,429 in total					
	<u>Children & Youth Care Centres</u> CMR Child Protection Centre, GRT					R408,166					
	<u>Substance Abuse</u> Camdeboo LDAC, Graaff-Reinet					R321,363					
	<u>Victim Support Centres</u> Aberdeen VSC Willowmore VSC Khomonani WDCOH, Graaff-Reinet Klipplaat VSC Jansenville VSC Steytlerville VSC					R858,629 in total					



IDP-691 (contd.)	<u>Early Childhood Development</u> Brandovale Siemba Crèche, Klipplaat Bronnies, Rietbron Ikwezi Educare Centre, Jansenville Pikkewyntjie Educare, Jansenville Kabouterland, Aberdeen Thembalesizwe Crèche, Aberdeen Khanyisa Day Care Centre, Graaff-Reinet Khanyisa Special Day Care Centre, GRT Kroonvale Pre-Primary, Graaff-Reinet Nomzamo Pre-primary, Graaff-Reinet Nosiseko Educare, Graaff-Reinet Sonstraal Educare, Graaff-Reinet Sneeuwitjie Educare, Nieu-Bethesda Tinkerbell Day Care, Kroonvale GRT Luncedo ECD, Steytlerville Wilie Walie ECD, Steytlerville Nonzamo, Willowmore Willowmore ECD Willowmore NCB Mobile ECD <u>Community-Based Services for the Aged</u> Aberdeen Older Persons Service Centre Masibambane Service Centre (Steyterv) Masincedane, Graaff-Reinet Nieu-Bethesda Older Persons N V Sobukwe, Umasizakhe, GRT Nonzamo Service Centre, Jansenville Nonceba Service Centre, Klipplaat Silverstream, Willowmore Zaaymanshoek Snr Citizens, Willowmore Meals on Wheels, Graaff-Reinet	Several Wards in BNLM	GRT DSD	Ongoing	<u>Misc. Social Development Support Programmes</u> Care Centres, Home based Care, Safety, SPU & Crime Prevention Programmes	R2,856,034 in total				Provisional combined allocation – awaiting confirmation of amount/s.
IDP-692	<u>Household Food Production</u> Steytlerville Zabalaza Backyard Garden <u>Community Nutrition & Development</u> Rietbron Soup Kitchen & Dev. Centre Klipplaat Soup Kitchen & Dev. Centre	Ward 12 ? Ward 8 Ward 10	GRT DSD	Periodic	Sustainable Livelihoods	R125,000 R699,313 in total				Provisional combined allocation – awaiting confirmation of amount/s.
TOTAL COST ESTIMATE / PROVISION : DSD						R9.8 million				

IDP-691 & IDP-692 as per final schedule received on
11 May 2021.



DEPARTMENT		WATER & SANITATION (DWS)								KPA	
IDP Ref. Number	PROJECT OR PROGRAMME NAME / DESCRIPTION	Ward or Locality	Responsible Dept, Entity and/or Funding Agent	<div><div>• Phased</div><div>• Ongoing</div><div>• Periodic</div><div>• Roll-over</div></div>	Programme or Priority (Prov / Nat)	5-YEAR IMPLEMENTATION BUDGET (ACTUAL OR PROJECTED)					
						NEW FY 2022/ 23	OUTER YR 2023 / 24	OUTER YR 2024 / 25	OUTER YR 2025 / 26	OUTER YR 2026/27	
IDP-695	SUSTAINABLE BULK WATER for the Karoo : Fish River / Gariep / Other (Feasibility Study & Scoping Report R11 Million, EIA & Constr.)	All	SBDM / DWS / DOA, in conjunction with Karoo Cluster Municipalities	Phased / not viable as yet	Karoo Water						
IDP-696	BULK WATER SUPPLY SCHEME - Waterford Community Water Supply - Phase 1 Construction	12	DWS in conjunction with Dr Beyers Naudé LM	Completed	ACIP						
IDP-697	NQWEBA DAM Study, Repair & Infrastr. Safety Investigation, Feasibility - Desilting of the Nqweba Dam	Nqweba Dam, Ward 2	DWS in conjunction with Dr Beyers Naudé LM & Stakeholders	Phased / Pending	Dam Safety Sustainable Bulk Water						
IDP-698	WATER HARVESTING Watertanks for new RDP Houses	All	DWS in conjunction with Dr Beyers Naudé LM	Periodic	Water conservation						
IDP-699	WASTE WATER TREATMENT WORKS - Planned project (Rietbron)	8	DWS in conjunction with Dr Beyers Naudé LM	Periodic	WWTW						
Indication of MIG & RBIG funding submitted - see National & Provincial allocations (DORA).		TOTAL COST ESTIMATE / PROVISION : DWS									

NB : An amount of R30,020,000 Drought Relief Funding was allocated by DWS during the 2018/19 fiscal – to be utilized by end of June 2019 – as follows :

R 345,000	Graaff-Reinet : Improve performance of filters at WTW
R 517,500	Jansenville : Replace water mains which can no longer be repaired
R17,250,000	Graaff-Reinet : Emergency Water Supply Scheme
R 2,765,060	Steytlerville : Refurbishment of boreholes
R 1,725,000	Rietbron : Future groundwater development
R 6,957,500	BNLM : Installation of water meters
R 460,000	Graaff-Reinet Aquifer system : Incremental groundwater development



STATE-OWNED ENTERPRISE, OTHER INSTITUTIONS AND PRIVATE INITIATIVES

SOE		EASTERN CAPE DEVELOPMENT CORPORATION (ECDC)				KPA				
IDP Ref. Number	PROJECT OR PROGRAMME NAME / DESCRIPTION	Ward or Locality	Responsible Dept, Entity and/or Funding Agent	<ul style="list-style-type: none"> • Phased • Ongoing • Periodic • Roll-over 	Programme or Priority (Prov / Nat)	5-YEAR IMPLEMENTATION BUDGET (ACTUAL OR PROJECTED)				
						NEW FY 2022/ 23	OUTER YR 2023 / 24	OUTER YR 2024 / 25	OUTER YR 2025 / 26	OUTER YR 2026/27
IDP-701 (linked project – see DRDAR & Private Initiative)	AQUACULTURE Karoo Catch Aquaculture Incubation Programme (AIP)	4 & 7 (benefitting several)	Karoo Catch, DRDAR, DEDEAT, ECDC, IDC, DBSA & other partners or investors	Phased	LED / SMME Development, Job Creation, Food Security and Skills Development					ECDC Trade Finance
IDP-702	AGAVE Fibre & Inulin Extraction, Papermaking Phase 1 : Initial Implementation Phase 2 : Expansion, re-location	Various	In conjunction with ECDC, CSIR, SBDM, DOA & Dr Beyers Naudé Mun.	Phased	LED / SMME Development					
IDP-703	GIANT FLAG Proposal	7, benefitting several	Giant Flag Trust in conjunction with ECDC, DBSA, SBDM DM & other partners or investors	Phased	Job Creation & Tourism					
IDP-704	KHOISAN CULTURAL VILLAGE AND HERITAGE ROUTE Phase 1 : Business Plan & Design Phase 2 : Implementation	Sites to be identified	CBO in conjunction with ECDC, DBSA, ATKV & Dr Beyers Naudé Mun.	Phased	Cultural & Tourism Development					
IDP-705	TOWNSHIP TOURISM - Visitor Centre R11.4 million - Goedhals Square R19.8 million - Market Square R16.7 million - Route Development R500,000 - Royal Block R5.3 million Phase 1 : Business Plan & Design Phase 2 : Implementation	2, 4 & 6	CBO in conjunction with ECDC, DBSA, SBDM DM & Dr Beyers Naudé Mun.	Phased	Cultural & Tourism Dev.					
IDP-706	SHALE GAS EXPLORATION Proposal	To be identified	Oil & Gas Companies	Phased	Alternative Energy					
IDP-707	CHICKEN ABATTOIR Revitalization of existing facility.	?	Lombplant Agriculture Co-operative in conjunction with ECDC and other partners or investors.	Phased	LED / SMME / Job Creation / Food Security					
TOTAL COST ESTIMATE / PROVISION : ECDC										

*There has been no input from ECDC for several yrs.
Entries have not been updated by the Initiators.*



SOE		SANPARKS (Camdeboo National Park / CNP)							KPA	
IDP Ref. Number	PROJECT OR PROGRAMME NAME / DESCRIPTION	Ward or Locality	Responsible Dept, Entity and/or Funding Agent	• Phased • Ongoing • Periodic • Roll-over	Programme or Priority (Prov / Nat)	5-YEAR IMPLEMENTATION BUDGET (ACTUAL OR PROJECTED)				
						NEW FY 2022/ 23	OUTER YR 2023 / 24	OUTER YR 2024 / 25	OUTER YR 2025 / 26	OUTER YR 2026/27
IDP-710	TOURISM DEVELOPMENT Restoration of Winterhoek (Guest House Accommodation)	Park	CNP (Rupert Historic Homes Foundation)	Phased	SANParks or Other					
IDP-711	TOURIST FACILITIES Valley Boardwalk (construction of new walkway and viewing platforms)	Park	CNP	Phased	SANParks EPIP					
IDP-712	PARK DEVELOPMENT 1. New game viewing loop (Winterhoek) 2. Lakeview Tented Camp (new units)	Park	CNP	Periodic	SANParks EPIP					
IDP-713	PARK EXPANSION	Park	CNP	Periodic	SANParks or Other					
IDP-714	BUILDINGS New staff quarters to be constructed	Park	CNP	Periodic	SANParks DEA / EPIP					
IDP-715	ROADS General maintenance & upgrading of roads ~ Tarring of Valley road.	Park	CNP	Phased	SANParks EPIP					
IDP-716	FENCING Construction of 70km predator proof fence – as per specifications.	Park	CNP	Periodic	SANParks DEA / EPIP	14,000,000				
IDP-717	CNP/MZNP CORRIDOR PROJECT Project Manager & Ecologist	Park	CNP & MZNP (GEF funded)	Phased (5-yr project)	SANParks Conservation	Please refer next page				
SUB-TOTAL CAMDEBOO NATIONAL PARK (amounts in brackets subject to budget approval)										
IDP-718	EPWP PROJECTS 1. Working-for-Water = 40 temp. jobs 2. Working-for-Ecosystems = 45 temp.	Park	CNP NRM / EPWP	Ongoing	Job creation, Skills Development, Poverty Alleviation					
IDP-719	CORPORATE SOCIAL INVESTMENT 1. Spandau High School Mattress Project 2. Nursery Project Community Co-op	School Park	CNP & Partners	Periodic	Socio-economic upliftment					
IDP-720	RURAL DEVELOPMENT Various projects	Various	CNP & Partners (Wally Johnson)	Periodic	Socio-economic upliftment					
IDP-716 as per submission received on 13/05/2021.		TOTAL COST ESTIMATE / PROVISION : CNP				R14 million				

CAMDEBOO NATIONAL PARK CONTINUES TO PLAY A PIVOTAL ROLE IN POVERTY ALLEVIATION WITH ITS JOB CREATION PROGRAMMES

The following submission was received from Bronwyn Botha, Buffer Zone Coordinator for SANParks :

POSSIBLE COLLABORATIVE PROJECTS FOR INCLUSION INTO THE DR BEYERS NAUDÉ LOCAL MUNICIPALITY IDP

The Mountain Zebra National Park / Camdeboo National Park Protected Environment was formally declared on the 1 April 2016 and has recently submitted their management plan to the Minister of Environmental Affairs for approval. A number of exciting collaborative projects and programmes exist within the management plan.

- **Degradation and Rehabilitation Programme, Alien and Invasive Species Programme and the Freshwater Ecosystems Programme.**
The programmes above look at land degradation in terms of soil erosion, alien species and wetland degradation. Biodiversity Social Projects have already committed themselves to aiding the programme in priority areas. As the protected environment is 275,082 ha, many other opportunities exist for new teams under the municipal banner to become involved.
- **Fire Risk Management**
The members of the Protected Environment aim to reduce the risk of unplanned fires in the area. The ultimate goal would be to create the opportunity for two fire teams that could assist with fire-fighting in the fire season and fire risk infrastructure maintenance (e.g. fire breaks and access roads) out of season. One fire team would hopefully be based in Cradock with the other in Graaff-Reinet.
- **Sustainable Tourism**
This programme is looking at creating an inventory of the tourism ventures currently operating within the Protected Environment and also investigating new tourism possibilities. There are a number of tourism projects on the development framework already with the first one launched in March 2017, the Roof de Karoo Mountain Bike Challenge. An ultimate goal would be to create a tourism route for the area enabling multiple possibilities for community participation.
- **Local Socio-economic development**
The programmes of the management plan all have potential to create jobs. Unfortunately many of the jobs on offer would be contractual and mostly short term. With that being said, the Protected Environment would like to create more skills-based training opportunities with an agricultural or nature base. An opportunity has already been identified to work with the “Work for a Living” programme allowing students to be trained in nature-based skills to open access for them within the game industry.
- **Stakeholder Relationship Programme**
This programme focusses on building working relationships with relevant organisations to achieve common goals. The Protected Environment regards the municipalities as an important partner in attempts to contribute to the area.



SOE		EASTERN CAPE PARKS & TOURISM AGENCY							KPA	
IDP Ref. Number	PROJECT OR PROGRAMME NAME / DESCRIPTION	Ward or Locality	Responsible Dept, Entity and/or Funding Agent	• Phased • Ongoing • Periodic • Roll-over	Programme or Priority (Prov / Nat)	5-YEAR IMPLEMENTATION BUDGET (ACTUAL OR PROJECTED)				
						NEW FY 2022/ 23	OUTER YR 2023 / 24	OUTER YR 2024 / 25	OUTER YR 2025 / 26	OUTER YR 2026/27
IDP-722	TOURISM DEVELOPMENT Interpretive & Visitor Information Centre in Western section of Baviaanskloof World Heritage Site	8	Eastern Cape Parks & Tourism Agency, in conjunction with NDT & DEA	Phased	Provincial Tourism / LED / Rural Dev.	9,755,810	5,500,880	0	0	0
IDP-723	TOURISM MARKETING Signage, brochures and maps	8	Eastern Cape Parks & Tourism Agency	Periodic	Provincial Tourism / LED	0	0	0	0	0
As submitted by ECPTA on 16/03/2018. No submission received for 2021/22 and 2022/23.		TOTAL COST ESTIMATE / PROVISION : DoE				9,755,810	5,500,880	0	0	0

As submitted by ECPTA on 16/03/2018.
No submission received for 2021/22 and 2022/23.

SOE		ESKOM							KPA	
IDP Ref. Number	PROJECT OR PROGRAMME NAME / DESCRIPTION	Ward or Locality	Responsible Dept, Entity and/or Funding Agent	• Phased • Ongoing • Periodic • Roll-over	Programme or Priority (Prov / Nat)	5-YEAR IMPLEMENTATION BUDGET (ACTUAL OR PROJECTED)				
						NEW FY 2022/ 23	OUTER YR 2023 / 24	OUTER YR 2024 / 25	OUTER YR 2025 / 26	OUTER YR 2026/27
IDP-725	ELECTRIFICATION Implementation of Sub-transmission Network Master Plan (Various projects)	?	Network Planning Manager / Technicians	Periodic	Network upgrading & Job Creation					
IDP-726	ELECTRIFICATION - Infill Connections - Farm Dweller Houses (FDH) - Non-urban energy provision (Waterford, Fullerton, etc.)	Where required	Electrification Programme Manager / Technicians	Ongoing	Electrification Plan					
IDP-727	ELECTRIFICATION - New connections : RDP Housing - Pre-engineering Phase: Nieu-Bethesda	Umas?	Electrification Programme Manager / Technicians	Periodic	Electrification Plan	2,535,000	1,182,000	0		
		2								
No submission received for 2021/22. (IDP-727 submitted by B Arends 19/03/2020)		TOTAL COST ESTIMATE / PROVISION : ESKOM								

No submission received for 2021/22.
(IDP-727 submitted by B Arends 19/03/2020)



NGO OR PRIVATE ORGANIZATIONS		MISCELLANEOUS PRIVATE INITIATIVES OF SCALE, REQUIRING INVESTMENT								KPA	
IDP Ref. Number	PROJECT OR PROGRAMME NAME / DESCRIPTION	Ward or Locality	Responsible Dept, Entity and/or Funding Agent	• Phased • Ongoing • Periodic • Roll-over	Programme or Priority (Prov / Nat)	5-YEAR IMPLEMENTATION BUDGET (ACTUAL OR PROJECTED)					
						NEW FY 2022/ 23	OUTER YR 2023 / 24	OUTER YR 2024 / 25	OUTER YR 2025 / 26	OUTER YR 2026/27	
IDP-701 (linked project – see ECDC & DRDAR)	AQUACULTURE Karoo Catch Aquaculture Incubation Programme (AIP)	4 & 7 (benefitting several)	Karoo Catch, DRDAR, DEDEAT, ECDC, IDC, DBSA & other partners or investors	Phased	LED / SMME Development, Job Creation, Food Security and Skills Development	Not specified				IDC Loan Finance	
IDP-703 (linked project, see ECDC)	GIANT FLAG	7	Giant Flag Trust in conjunction with ECDC, DBSA, SBDM DM & other partners or investors	Phased	Job Creation & Tourism	Not specified				NB : No input or updates received	
IDP-730	ALOE, AGAVE & OTHER FIBRES Land acquisition, infrastr. & expansion	Various Sites	Private Developers, Partners or Investors	Phased	LED Project Development	Not specified					
IDP-731	MUSEUMS & ARCHIVES 1. Sobukwe Heritage and Learning Museum	4/6	1. Robert Mangaliso Sobukwe Trust and Partners (Lotto funding)	Phased	Cultural Hist. & Heritage Tourism, Skills Development & Job Creation	Not specified					
	2. Owl House Museum & Precinct - Restoration of buildings & contents - Construction of Crafters' Stalls	2	2. Owl House Foundation, PPP, Donors & Investors			500,000 1,500,000					
IDP-732	ALTERNATIVE ENERGY Shale Gas, Fossil Fuels, Uranium	To be identified	Private Developers, Partners or Investors	Phased	LED & Energy Saving	Not specified					
IDP-733	RENEWABLE ENERGY Solar & Wind Energy, Green Technology	To be identified	Private Developers, Partners or Investors	Phased	LED & Energy Saving	Not specified					
IDP-734	FILM & VIDEO Programmes for the Youth	To be identified	Private Developers, Partners or Investors	Periodic	Community Development	Not specified					
IDP-735	FILLING STATIONS & TRUCKSTOPS One-stop facilities with conveniences	To be identified	Private Developers, Partners or Investors	Periodic	LED / SMME Development	Not specified					
IDP-736	TOURISM DEVELOPMENT Upgrading of Tourism Offices, Tourism Marketing & Development	To be identified	SBDM, Dr Beyers Naudé LTO, CTOs, Dr Beyers Naudé Mun.	Periodic	Tourism Sector Dev.	Not specified				Annual subsidy for LTO & CTOs	
IDP-737	TOURISM INFRASTRUCTURE Rail & Road Routes & facilities Nqweba Dam and other sites	To be identified	Private Developers, Partners or Investors	Periodic	Tourism Sector Dev.	Not specified					
IDP-738	SLED PROJECTS / INITIATIVES Support for growth & revitalization of REDZ and other LED initiatives	To be identified	Private Developers, Partners or Investors	Periodic	LED	Not specified					



IDP-739	COMMUNITY RADIO Upgrading of Facilities	To be identified	Radio Graaff-Reinet	Periodic	Community Development	Not specified				
IDP-740	COMMUNITY FACILITIES Sports & Recreational	To be identified	Private Developers, Partners or Investors	Ongoing	Community Development	Not specified				
IDP-741	HUMAN SETTLEMENTS : High Income Golf Estates & Town House Complexes	To be identified	Private Developers, Partners or Investors	Periodic	High Income Housing Dev.	Not specified				
IDP-742	HUMAN SETTLEMENTS : Middle Income Cluster & Social Housing Complexes	To be identified	Private Developers, Partners or Investors	Phased	Middle Income Housing Dev.	Not specified				
IDP-743	SHOPPING MALLS & CENTRES Shopping Centres with amenities	To be identified	Private Developers, Partners or Investors	Periodic	LED / Job Creation	Not specified				
IDP-744	SOCIO-ECONOMIC DEVELOPMENT Co-operatives & Skills Dev. Centres	To be identified	Private Developers, Partners or Investors	Ongoing	LED / SMME Development	Not specified				
IDP-745	EDUCATIONAL FACILITIES Schools and Colleges (Private initiatives) - Union Pre-School (extensions) - Private School (primary & secondary) - proposed new development in Wolwas, requiring EIA and other considerations	2 7	Private Developers, Partners or Investors	Union PS : Completed in 2017	Educational Development	Not specified				Private Funding
IDP-746	CARE & DEVELOPMENT CENTRES 1. Hospice 2. Day Care / Children 3. Youth Development & Other	To be identified	Private Developers, Partners or Investors, Learning & Training Inst. Dept. of Social Dev.	Ongoing	Community & Youth Dev. HIV/Aids					
IDP-747	MEDICAL FACILITIES Private Clinics, Hospitals, and Other - Private Hospital in Graaff-Reinet	Erf 1823, Ward 4	Private Developers, Partners or Investors Health Share	Periodic	Health & Medical Care	Not specified				No other info is available
IDP-748	ANIMAL CARE & HEALTH - Services & facilities	To be identified	Private Developers, Partners or Investors	Periodic	Animal Care	Not specified				Annual subsidy for SPCA
IDP-749	ALTERNATIVE TECHNOLOGY AND SUSTAINABLE LIVING Sustainable Human Settlements, Green Energy and Scientific Research Centres - Biodigestion Demonstration Centre - Ecosun Village	To be identified	Elemental Africa and Partners	Phased over 3 years	Sustainable Communities & Job Creation	(24,000,000) (17,500,000)				(Awaiting funding)
IDP-750	OTHER PRIVATE INITIATIVES Of scale but not specified; supported by Dr Beyers Naudé Local Municipality in terms of their viability and positive impact on the quality of life of the people in the Municipal area. (Refer Community Needs Analysis in Chapter 3, KPA 3)	To be identified	Private & Public Investors / PPPs	When required	Social and Economic Development	To be determined				
TOTAL COST ESTIMATE / PROVISION : MISC. PRIVATE INITIATIVES						2,000,000				

(Amounts in brackets still to be approved or secured.)
Apart from OHF, no submissions/updates for 2021/22

2021	DATE	TIME	DR BEYERS NAUDÉ LM INTERIM 2022/23 IDP PROCESS PLAN : KEY ACTIVITIES (updated)		
July	TBC	TBC	SBDM Virtual IDP Consultation Meeting.	(Alignment with District Framework with correct dates is required. No meeting as yet; only some email & telephonic consultation.)	✗
July	Plans to be in place by 30 July		Preparation of Interim 2022/23 IDP Process Plan and 2022/23 MTREF Budget Time Schedule. Consult internally (BTO) and externally (SBDM & COGTA) for alignment of key activities. Table for adoption by end of August, at a Special Council Meeting.		✓
August	3 Tues.	10:00	EXCO MEETING <ul style="list-style-type: none">Consideration of Interim 2022/23 IDP Process Plan (Noted and to be updated as process pre-/post- Elections unfolds).Consideration of 2022/23 MTREF Budget Time Schedule (not submitted).		✓ ✗
August	24 Tues.	11:00	SPECIAL COUNCIL MEETING <ul style="list-style-type: none">Tabling & adoption of 2022/23 MTREF Budget Time Schedule.Tabling of 2020/21 Annual Performance Report and 1st Draft Annual Report (unaudited).Tabling of Interim 2022/23 IDP Process Plan and draft District 2022/23 IDP Framework Plan. (Not received from SBDM)		✓
Aug – Sept	Completed by 30 September		IDP Manager to prepare the 12 Ward Maps (lknew delimitations), in readiness for the 1 November 2021 LG Elections : ✓ & distributed. [Directly after the Elections, the newly elected Ward Councillors are to be inducted and assisted with getting their Ward Committees in place. Ward-based Planning to commence as soon as is feasible. Situation Analysis of current and most recently reviewed and updated BNLM IDP (2021/22) and Community-Based Planning Report to be used as the basis to inform the new 5-year IDP and SDF.]		
NOVEMBER	1 Mon.	Whole Day	LOCAL GOVERNMENT ELECTIONS	(NB : The Constitutional Court ruled that there will be no postponement of the elections. The IEC has announced the new election date as being MONDAY, 1 ST NOVEMBER 2021.)	
November	11 Thurs.	TBC	1 ST MEETING AND INAUGURATION OF NEW COUNCIL (within 14 calendar days of Election Results) – 2 nd week of November, at venue to be confirmed (suggest Botanics). Election of Speaker, Mayor, Chief Whip and EXCO members.		
November	15 & 16 Mon. & Tues.	2 days TBC	INDUCTION OF COUNCILLORS – Workshops, 3 rd week of November, in Auditorium (or other venue TBC). Presentations on IDP, Budget, IDP & Budget Process Plan, Standing Rules of Order, other statutory Plans, Policies and By-laws. (Roleplayers : MM, Corporate Services, Directors, IDP, PMS, IAE and other relevant senior functionaries.)		
Nov - Dec	3 Weeks	TBC	ESTABLISHMENT OF WARD COMMITTEES (MM / Corporate Services / Ward Co-ordinator)	<ul style="list-style-type: none">Ward Committee nominations to be advertised 2nd week of Nov.2022/23 Budget Process should be underway. BSC meetings, etc.	
December	8 Wed.	10:00	IDP REPRESENTATIVE FORUM MEETING Launch of new 5-year IDP development process.	<ul style="list-style-type: none">National Census by StatsSA to be conducted early in 2022. Results will impact on IDP’s Situational Analysis and Ward data.	
November December	9 Thurs.	D & T TBC	SPECIAL COUNCIL MEETING – in Auditorium (or other venue TBC). Adoption by incoming Council of 2021/22 IDP & MTREF Budget; 2022/23 IDP & Budget Process Plan; SBDM DDM / One Plan Framework; Standing Rules of Order; statutory Plans, Policies and By-laws. Establishment of EXCO and other Committees of Council. (If possible, this meeting should be moved forward by one week.)		

December	16 - 31 (TBC)	-	COUNCIL IN RECESS	<ul style="list-style-type: none"> 2nd Draft 2020/21 Annual Report to be prepared for tabling by end of January 2022. Quarterly SDBIP and other In-Year Reports to be submitted when due, throughout FY.
2022	DATE	TIME	DR BEYERS NAUDÉ LM INTERIM 2022/23 IDP PROCESS PLAN : KEY ACTIVITIES (updated)	
January	10 - 31	Full day	COMMUNITY-BASED PLANNING WORKSHOPS IN ALL 12 WARDS : Use existing reviewed Ward-Based Plans for informing the process, with possibility of carrying over the Ward Development Priorities still requiring attention. Ward Committees, Town & Spatial Planning Unit to be included. Request SBDM and COGTA to assist with workshops. 2 – 3 Teams; 1 – 2 day programme per Ward.	
February	9 Wed.	10:00	IDP STEERING COMMITTEE MEETING Present and discuss outcomes of CBP workshops and critical priorities to be considered in Budget planning and finalisation of SDF. Discuss Draft IDP Project Register and alignment of Budget with Ward and Institutional Development Priorities. Alignment between BNLM IDP and SBDM's DDM / One Plan Strategies and Priorities (to inform and direct BNLM's new 5-year IDP).	
February	23 Wed.	10:00	IDP REPRESENTATIVE FORUM MEETING Present CBP Report and highlight issues requiring Sector Dept intervention. Sector Dept. submissions / presentations.	
March	TBC	TBC	SBDM IDP Consultation Meeting / IDP RF Meeting	<ul style="list-style-type: none"> Budget-related activities such as BSC Meetings and Budget workshops to be taking place between January & March 2022.
March	9 Wed.	10:00	IDP STEERING COMMITTEE Report on progress with development of new IDP; Draft Project Register and readiness for tabling to Council.	
March	16 Wed.	10:00	EXCO Meeting To consider Draft 2022 – 2027 IDP & 2022/23 MTREF Budget before they are tabled to Council for adoption the following week.	
March	24 Thurs.	11:00	SPECIAL COUNCIL MEETING (or ORDINARY, *depending on what is scheduled) <ul style="list-style-type: none"> Tabling and Adoption of Draft 2022 – 2027 IDP (1st Edition for 2022/23). Tabling and Adoption of Draft 2022/23 MTREF Budget. Adoption of final 2020/21 Annual Report and Oversight Report (after conclusion of Public Engagements). 	
April	Starts 2 April Ends 28 April		MAYORAL OUTREACH MEETINGS To introduce Draft IDP & Budget to the Communities of Wards 1 – 12. 21-Day Public Inspection & Comments period running concurrently and ending on 29 April 2022 (deadline for submissions).	
May	4 Wed.	10:00	IDP STEERING COMMITTEE MEETING Discuss results of Mayoral Outreach and comments received. Present final amendments to IDP and report on final alignments.	
May	11 Wed.	10:00	IDP REPRESENTATIVE FORUM MEETING Report on Mayoral Outreach, final amended IDP and Sector alignment input.	
May	TBC	TBC	SBDM IDP Consultation Meeting / IDP RF Meeting	<ul style="list-style-type: none"> Budget-related activities such as BSC Meetings and Budget workshops to be taking place between April & May 2022.
May	18 Wed.	10:00	EXCO Meeting To consider final 2022 – 2027 IDP & 2022/23 MTREF Budget before they are referred to Council for final approval the following week.	

May	26 Thurs.	11:00	SPECIAL COUNCIL MEETING (or ORDINARY, *depending on what is scheduled) <ul style="list-style-type: none"> ▪ Approval of final 2022 – 2027 IDP (1st Edition for 2022/23). ▪ Approval of final 2022/23 MTREF Budget, Rates, Tariffs & Financial Policies.
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Year	DATE	TIME	DR BEYERS NAUDÉ LM 2021/22 IDP PROCESS PLAN: KEY ACTIVITIES Only valid until June 2022
2021 To 2022	October To January		<p>Background / Context</p> <ul style="list-style-type: none"> In anticipation of the Municipal Elections in 2021, an IDP Process Plan, forecasting key activities and dates based on the formulation of a brand new IDP being formulated, was adopted in August 2021 (prior to the elections) The delay in the Municipal Elections in 2021, together with certain unforeseen circumstances within the municipality after the election process, caused a series of subsequent delays with regard to critical municipal processes, such as the first Council meeting, induction of councillors and the establishment of ward committees, etc... – the consequence of the latter is that IDP Process Plan adopted/approved in August 2021 which was based on key assumptions and time frames did not materialise as envisaged, rendering the August IDP process plan to a large extent obsolete and necessitating a revised plan of action. <p>As at January 2022 the following is in place</p> <p><u>October 2021:</u></p> <ul style="list-style-type: none"> ✓ Advert for nomination of ward committees: <p><u>November 2021:</u></p> <ul style="list-style-type: none"> ✓ Municipal Election ✓ BNLM Inaugural Council Meeting after elections: Done (election of all Speaker, mayor, whip, executive committee and municipal representatives to SBDM all done) <p>As March 2022 the following is still not in place</p> <ul style="list-style-type: none"> ➤ Ward Committee have not been established ➤ IDP Steering Committee and IDP Representative Forum have not been established.
2022	January - February		<p>Internal municipal discussions lead by the office of the IDP Manager considered the following:</p> <ul style="list-style-type: none"> How should the municipality re-position itself to be able to still meet the legal framework of producing and adopting an IDP given the time delay and special circumstance that the municipality. <p>The discussions above resulted in:</p> <ul style="list-style-type: none"> ✓ The <u>drafting of an ITEM to Council on ALL 3 possible options available to the municipality in terms of the municipality adopting an IDP within the prescribed legal framework.</u>
2022	15 February	10:00	<p>Special Council Meeting:</p> <p>Tabling of ITEM to Council on ALL 3 possible options available</p> <p><u>Outcome of Council Meeting</u></p>

			✓ Council adopts Option 3: i.e Adoption of Predecessor IDP 2017-2022 (Extended to 2022-2023)
2022	14 March		Drafting Revised IDP Process Plan based on Option <u>which will only be valid until June 2022</u> <ul style="list-style-type: none"> Submit Draft Revised IDP Process Plan to EXCO based on the option selected. <i>At the time of preparing this Revised IDP process plan Council had approved Option 3: Adoption of the predecessors IDP until June 2023.</i>
2022	23 March		Exco Meeting <ul style="list-style-type: none"> Considers and recommends for approval of an IDP Process Plan for Option 3: <u>which will only be valid until June 2022</u> <i>At the time of preparing the IDP process plan Council had approved Option 3: Adoption of the predecessors IDP until June 2023.</i>
2022	By latest 30 March		<ul style="list-style-type: none"> Establishment of Ward Committees Establishment of IDP Steering Committee <ul style="list-style-type: none"> MM, HOD's, Mayor, Ward Clrs, Area coordinators, PMS, LED, Planning, Communication, Secretariate Explain the Adopted IDP process plan: Option 3 Explain the roles and responsibilities of a Steering Committee as it relates to the IDP Presentation <u>per directorate</u> on current IDP achievements, gaps, and challenges
2022	By latest 05 April 2022 Before Mayoral Outreach	10:00	1st IDP REPRESENTATIVE FORUM MEETING <ul style="list-style-type: none"> Explain the Adopted IDP process plan: Option 3 Explain the roles and responsibilities of the IDP Rep Forum as it relates to the IDP Presentation per directorate on current IDP achievements, gaps, and challenges. Sector Department Presentations (future plans)
2022	April 8 th -28 th		MAYORAL OUTREACH MEETINGS To present current IDP achievements/challenges & draft Budget to the Communities of Wards 1 – 12. 21-Day Public Inspection & Comments period running concurrently and ending on 29 April 2022 (deadline for submissions).
2022	April ????		1st Sarah Baartman District Municipality IDP Consultation / District IDP Rep Forum Meeting <ul style="list-style-type: none"> Inform the District of where the municipality is in terms of its process. Ie that Option 3 was adopted and Mayoral Reach (public participation is happening or going to happen)

2022	13 April	09:00	ORDINARY COUNCIL MEETING Tabling and Adoption of Draft 2022/23 MTREF Budget.
2022	4 May	10:00	2nd IDP STEERING COMMITTEE MEETING Discuss results of Mayoral Outreach and comments received and Or Feedback from Wards Recommend changes / revision to the current IDP (discuss how the feedback / input received will be used ... for example that it will only be used to inform the NEW IDP Process starting July 2022)
2022	11 May	10:00	2nd IDP REPRESENTATIVE FORUM MEETING Report on Mayoral Outreach and comments received and or feedback from wards Recommend changes / revision to the current IDP (discuss how the feedback / input received will be used ... for example that it will only be used to inform the NEW IDP Process starting July 2022)
2022	May ????		2nd Sarah Baartman District Municipality IDP Consultation / District IDP Rep Forum Meeting
2022	18 May	10:00	EXCO MEETING To consider final 2022/23 MTREF Budget before they are referred to Council for final approval the following week.
2022	26 May	11:00	ORDINARY COUNCIL MEETING Approval of final 2022/23 MTREF Budget, Rates, Tariffs & Financial Policies.
2022	June		This Process plan: January – June 2022 is now complete
2022	June / JULY		NOW <ul style="list-style-type: none"> • Start Preparing for the NEW IDP - i.e the full cycle. • You now need to put into place a NEW IDP Process Plan.... Refer to NEW IDP Cycle DRAFT PROCESS PLAN

ADDENDUM 5

REPORT ON ORGANISATIONAL STRUCTURE REVIEW FOR THE DR. BEYERS NAUDÈ LOCAL MUNICIPALITY: 4/1/1/1

CONFIDENTIAL

DR BEYERS NAUDE LOCAL MUNICIPALITY PROPOSED MICRO STRUCTURE

OFFICE OF THE MUNICIPAL MANAGER

RECOMMENDED BY
MUNICIPAL MANAGER

Signature

/ / 2018

APPROVED BY COUNCIL

Signature

/ / 2018

DR BEYERS NAUDE LOCAL MUNICIPAL
COUNCIL

OFFICE OF THE MUNICIPAL MANAGER

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

FUNCTIONS:

1. Manage and provide financial services in order to ensure financial viability, compliance and reporting
2. Provide corporate services to the institution in support of efficient organisational and administrative processes
3. Manage infrastructure services provision in order to ensure the rendering of sustainable and affordable services to the community
4. Render integrated community services to enhance community development in general and promote a safe environment
5. Provide an independent appraisal of the adequacy and effectiveness of financial controls and manage risk within the organisation
6. Manage and provide strategic services
7. Provide office management services to the Municipal Manager

MUNICIPAL MANAGER

SECT. 57

EXECUTIVE SUPPORT
PURPOSE: To provide office management services to the Municipal Manager

FUNCTIONS:

1. Provide planning, research, analyses and reporting services to the Municipal Manager
2. Planning and monitoring of strategic / critical matters
3. Coordinate logistical support
4. Provide executive secretarial and administrative support services

PERSONAL ASSISTANT: MM

DIRECTORATE FINANCIAL SERVICES

PURPOSE: To manage and provide financial services in order to ensure financial viability, compliance and reporting

DIRECTOR: FINANCIAL SERVICES SECT. 57

DIRECTORATE CORPORATE SERVICES

PURPOSE: To provide corporate services to the institution in support of efficient organisational and administrative processes

DIRECTOR: CORPORATE SERVICES SECT. 57

DIRECTORATE INFRASTRUCTURE SERVICES

PURPOSE: To manage infrastructure services provision in order to ensure the rendering of sustainable and affordable services to the community

DIRECTOR: INFRASTRUCTURE SERVICES SECT. 57

DIRECTORATE COMMUNITY SERVICES

PURPOSE: To render integrated community services to enhance community development in general and promote a safe environment

DIRECTOR: COMMUNITY SERVICES SECT. 57

DIVISION INTERNAL AUDIT & RISK MANAGEMENT

PURPOSE: To provide an independent appraisal of the adequacy and effectiveness of financial controls and manage risk within the organisation

CHIEF AUDIT EXECUTIVE

DIVISION STRATEGIC SERVICES

PURPOSE: To manage and provide strategic services

SENIOR MANAGER

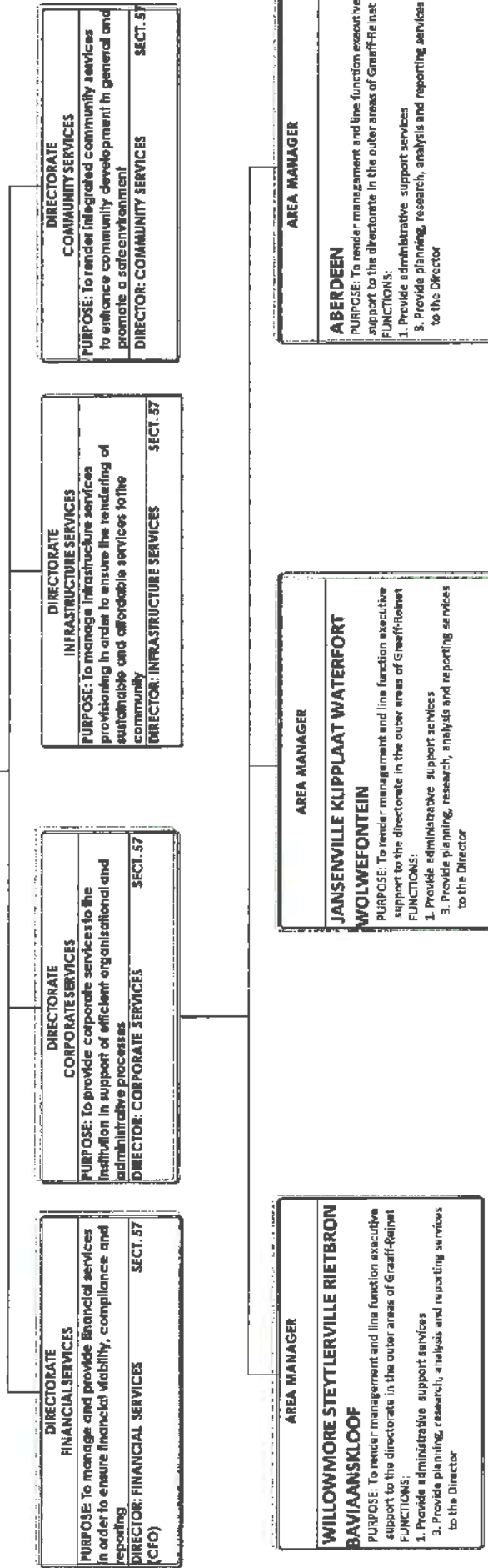
LEGAL SERVICES

PURPOSE: To provide legal support services to the institution to facilitate proficient legal practices and procedures

MANAGER LEGAL SERVICES

2018/12/06
11/11/2018

<p>OFFICE OF THE MUNICIPAL MANAGER</p> <p>PURPOSE: To ensure that municipal services are administered in accordance with the objectives of local government as prescribed in Chapter 7 of the Constitution</p> <p>FUNCTIONS:</p> <ol style="list-style-type: none"> 1. Manage and provide financial services in order to ensure financial viability, compliance and reporting 2. Provide corporate services to the institution in support of efficient organisational and administrative processes 3. Manage infrastructure services providing in order to ensure the rendering of sustainable and affordable services to the community 4. Render integrated community services to enhance community development in general and promote a safe environment 5. Provide an independent appraisal of the adequacy and effectiveness of financial controls and manage risk within the organisation 6. Manage and provide strategic services 7. Provide office management services to the Municipal Manager 	SECT. 57
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 06/12/18
 A. N. M. J.

DR BEYERS NAUDE LOCAL MUNICIPALITY PROPOSED MICRO STRUCTURE

OFFICE OF THE MUNICIPAL MANAGER
DIVISION INTERNAL AUDIT

DIVISION	
INTERNAL AUDIT & RISK MANAGEMENT	
PURPOSE: To provide an independent appraisal of the adequacy and effectiveness of financial controls and manage risk within the organisation	
FUNCTIONS:	
1. Develop and implement a risk-based audit plan and internal audit program for each financial year	
2. Establish and maintain enterprise risk management (ERM) and compliance within the organisation	
CHIEF AUDIT EXECUTIVE	
1	

SECTION	
INTERNAL AUDIT	
PURPOSE: To develop and implement a risk-based audit plan and internal audit program for each financial year	
FUNCTIONS:	
1. Advise the accounting officer and report to the Audit Committee on the implementation of the internal audit plan and matters relating to:	
i) Internal audit	
ii) Internal controls	
iii) Accounting procedures and practices	
iv) Risk and risk management	
v) Performance management	
vi) Loss control	
vii) Effective governance	
viii) Compliance with relevant legislation and policies	
2. Conduct investigations, risk analyses and reviewing of financial control systems	
3. Liaise with the external auditors	
4. Complete regular audit reports.	
INTERNAL AUDITOR X2	
1	

INTERNAL AUDIT INTERIM	1
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SECTION	
RISK MANAGEMENT	
PURPOSE: To establish and maintain enterprise risk management (ERM) and compliance within the organisation	
FUNCTIONS:	
1. Analyse and advise on risk management issues and review the risk philosophy of the municipality:	
i) Promote and communicate appropriate ethics and values in the organisation	
ii) Develop and establish fraud detection investigation and prevention initiatives	
iii) Manage and execute fraud investigation processes	
iv) Communicate risk and control information to appropriate areas of the organisation	
v) Liaise with the external auditors and other role players	
2. Ensure the organisation is conforming with, or eligible for, contractual obligations, government regulations, laws, or licenses and permits:	
i) Prevent unethical or improper conduct in the organisation	
ii) Interact with all stakeholders regarding issues related to compliance	
iii) Updating standards of conduct and development of periodical reviews	
iv) Monitor, review and evaluate compliance activities	
3. Liaise with the external auditors and other role players	
RISK MANAGEMENT OFFICER	
1	

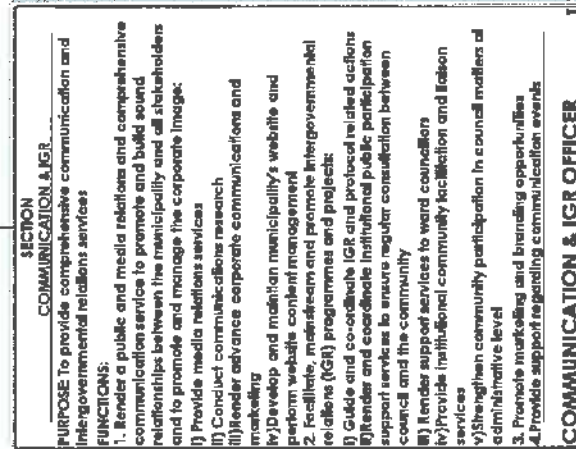
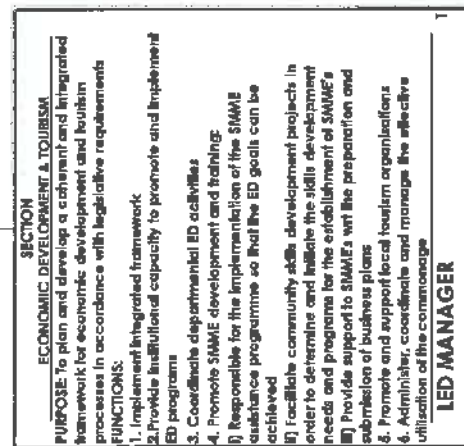
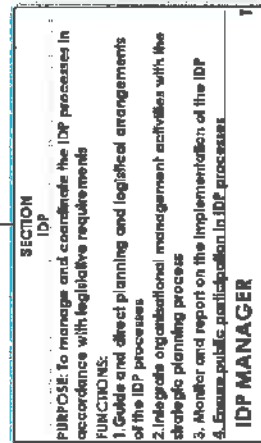
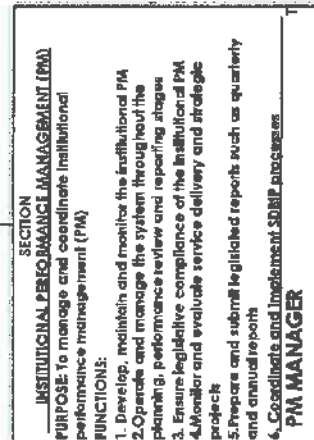
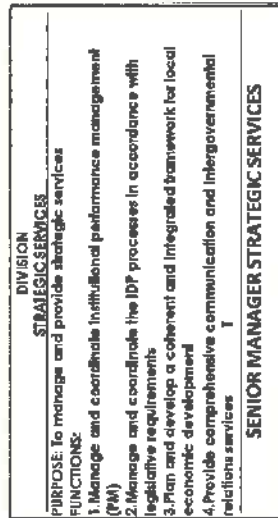
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06/12/18

H. N. N. N.

DR BEYERS NAUDE LOCAL MUNICIPALITY PROPOSED MICRO STRUCTURE

OFFICE OF THE MUNICIPAL MANAGER
DIVISION STRATEGIC SERVICES

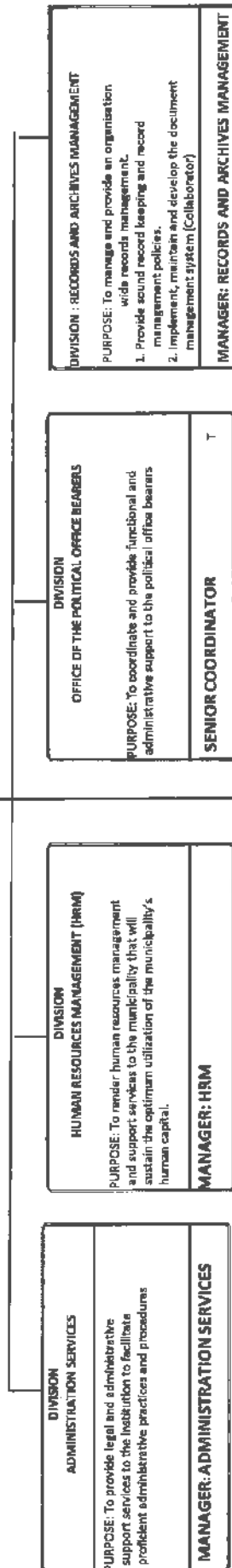


DR BEYERS NAUDE LOCAL MUNICIPALITY

DIRECTORATE CORPORATE SERVICES

DIRECTORATE CORPORATE SERVICES
<p>PURPOSE: To provide corporate services to the institution in support of efficient organisational and administrative processes</p> <p>FUNCTIONS:</p> <ol style="list-style-type: none"> 1. Provide legal and administrative support services to the institution to facilitate efficient administrative practices and procedures 2. Render human resources management and support services to the municipality that will sustain the optimum utilization of the municipality's human capital 3. Provide effective and efficient information and communication technology services 4. Coordinate and provide functional and administrative support to the political office bearers 5. Render management and line function executive support services to the directorate
DIRECTOR: CORPORATE SERVICES
SECT. 57

SECTION: EXECUTIVE SUPPORT
<p>PURPOSE: To render management and line function executive support to the directorate</p> <p>FUNCTIONS:</p> <ol style="list-style-type: none"> 1. Provide executive support services 2. Provide logistic / secretarial support services 3. Provide planning, research, analysis and reporting services to the Director
PERSONAL ASSISTANT



AREA MANAGERS X 3
<p>PURPOSE: To render management and line function executive support to the directorate in the outer areas of Graaff-Reinet</p> <p>FUNCTIONS:</p> <ol style="list-style-type: none"> 1. Provide administrative support services 3. Provide planning, research, analysis and reporting services to the Director

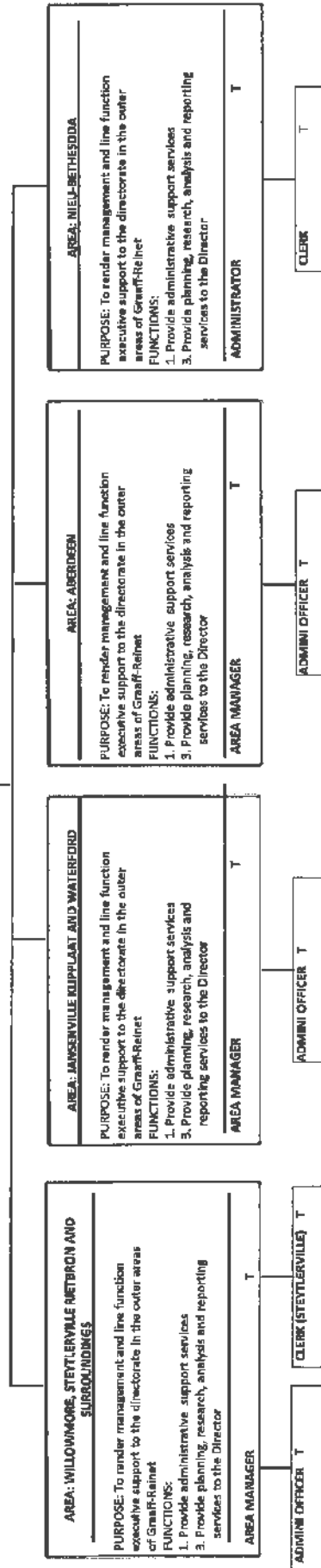
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DR BEYERS NAUDE LOCAL MUNICIPALITY

DIRECTORATE CORPORATE SERVICES SECTION: AREA MANAGERS

<p>DIRECTORATE: CORPORATE SERVICES</p> <p>PURPOSE: To provide corporate services to the institution in support of efficient organisational and administrative processes</p> <p>FUNCTIONS:</p> <ol style="list-style-type: none"> 1. Provide legal and administrative support services to the institution to facilitate proficient administrative practices and procedures 2. Render human resources management and support services to the municipality that will sustain the optimum utilisation of the municipality's human capital 3. Provide effective and efficient information and communication technology services 4. Coordinate and provide functional and administrative support to the political office bearers 5. Render management and line function executive support services to the directorate <p>DIRECTOR: CORPORATE SERVICES</p>	SECT. 57
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DR BEYERS NAUDE LOCAL MUNICIPALITY

DIRECTORATE CORPORATE SERVICES DIVISION LEGAL & ADMINISTRATION SERVICES

DIVISION ADMINISTRATION SERVICES
PURPOSE: To provide administrative support services to the institution to facilitate efficient administrative practices.
FUNCTIONS:
1. Provide secretarial/ committee services to the council and other specific committees of the municipality in support of appropriate decision-making processes
2. Implement and maintain customer care procedures, centralized complaints service and call centre operations
3. Render properties and facilities management administrative processes in respect of all land and property transactions and maintain all municipal buildings
4. Manage and provide an organisation-wide records management, general administration and office auxiliary services to sustain the proper functioning of the municipality's administration
MANAGER: ADMINISTRATION SERVICES

SECTION SECRETARIAL/ COMMITTEE SERVICES
PURPOSE: To provide secretarial/ committee services to the council and other specific committees of the municipality in support of appropriate decision-making processes
FUNCTIONS:
1. Provide Committee Services to Council, Executive Mayor and Mayoral Committee, Portfolio Committees, Appeal Committees and other Ad hoc Committees of Council
2. Provide a resolution tracking, drafting & distribution of documentation service
3. Liaise with various directorates to facilitate the implementation of decisions
SNE ADMINISTRATIVE OFFICER

SECTION CUSTOMER RELATIONS MANAGEMENT
PURPOSE: To implement and maintain customer care procedures, centralized complaints service and call centre operations
FUNCTIONS:
1. Develop and coordinate customer relations management policy, systems and procedures to ensure that all service delivery units of the Municipality conduct their business accordingly
2. Establish mechanisms to give feedback to the service provider regarding the quality of the service
3. Provide accessible mechanisms for dealing with complaints together with prompt replies and corrective action
4. Coordinate the implementation of customer relations management reports and monitoring
5. Render switchboard service
6. Provide centralized contact centre services
SNE CRM OFFICER

SECTION PROPERTY MANAGEMENT
PURPOSE: To render properties and facilities management administrative processes in respect of all land and property transactions and maintain all municipal buildings
FUNCTIONS:
1. Administer all processes regarding alienation, sales, leases, donations, servitudes, notaries agreements, deeds of sales and ownership confirmation of properties
2. Administer land and properties purchases, sales and leases
3. Manage and administer council's immovable assets used for administrative purposes
4. Administration of transfers in respect of municipal houses
5. Monitor usage in terms of contracts and upkeep of council properties
SNE ADMINISTRATIVE OFFICER

SECTION FACTORY/AUXILIARY SERVICES
PURPOSE: To manage and provide an organization-wide, general administration and office auxiliary services to sustain the proper functioning of the municipality's administration
ADMINISTRATIVE OFFICER SENIOR

ADMINISTRATIVE OFFICER 1
COMMITTEE CLERK
COMMITTEE CLERK
COMMITTEE CLERK

Switchboard Operator Graaff-Reinet x1
--

CUSTOMER CARE OFFICERS x5
Coordinate the implementation of customer relations management reports and monitoring Graaff-Reinet

Customer Care Clerks x4
Render switchboard services
Provide centralized contact centre services (Williamsburg, Jansenville, Steynville, Aberdeen)

ADMIN OFFICER
To render administrative support to the Snc Admin Officer

SNR CLERK

20/06/2018
06/12/18
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DR BEYERS NAUDE LOCAL MUNICIPALITY

DIRECTORATE CORPORATE SERVICES
DIVISION LEGAL & ADMINISTRATION SERVICES
SECTION FACILITY AUXILIARY SERVICES

SECTION

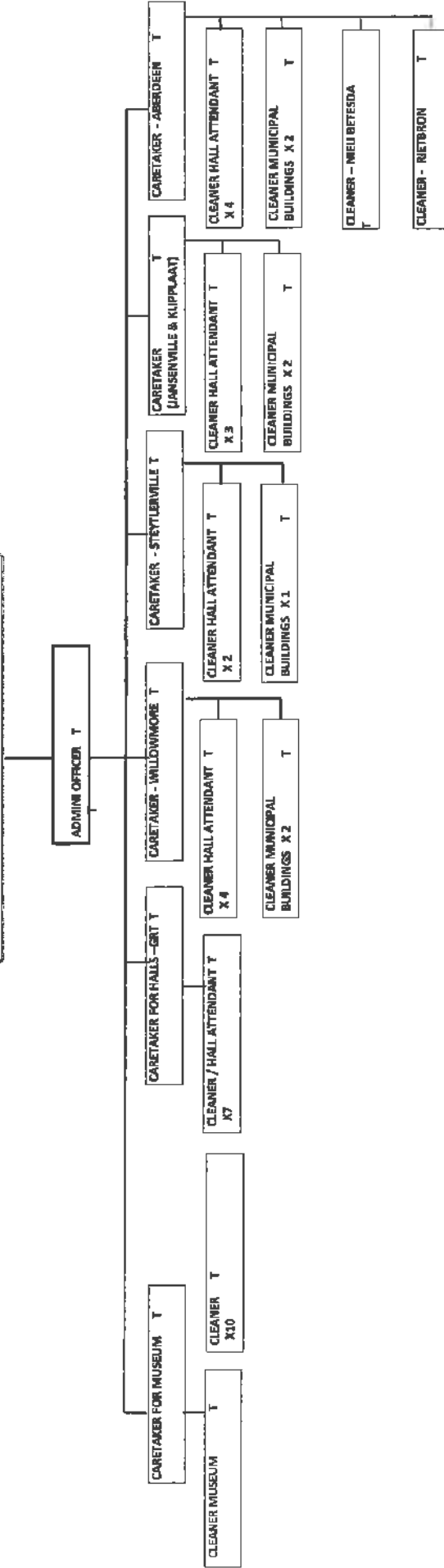
FACILITY AUXILIARY SERVICES

Purpose: general administration and office auxiliary services to sustain the proper functioning of the municipality's administration

FUNCTIONS:

1. Render general administrative services to ensure proper municipal administrative practices
2. Render efficient office auxiliary services to sustain the proper functioning of the municipality's:
- (i) Provide and coordinate caretaker services at the community facilities
- (ii) Perform hall booking services and utilization
- (iii) Provide cleaning services to community facilities, halls, museum and municipal offices.

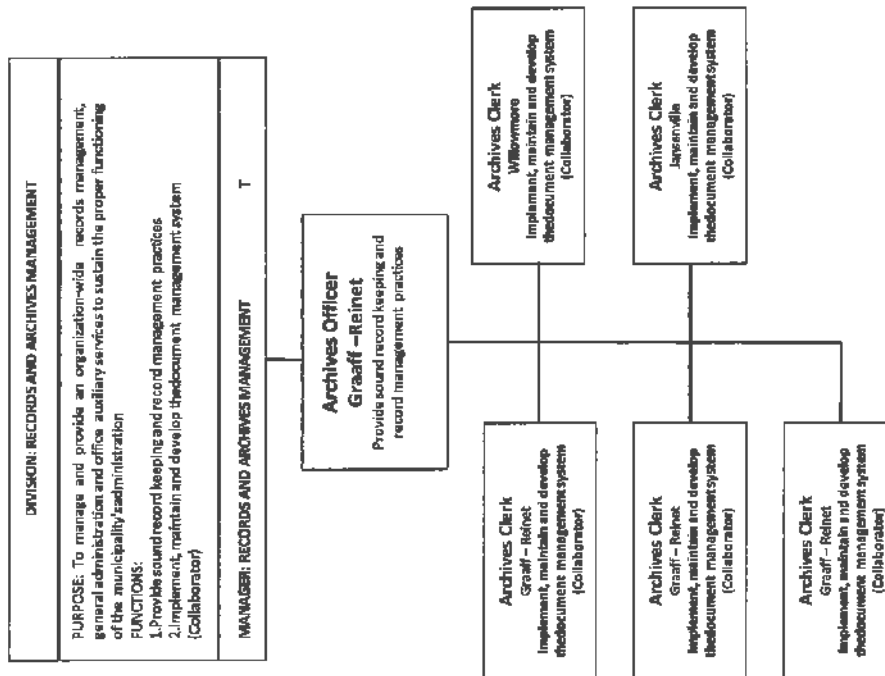
MANAGER LEGAL AND ADMINISTRATION SERVICES



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DR BEYERS NAUDE LOCAL MUNICIPALITY

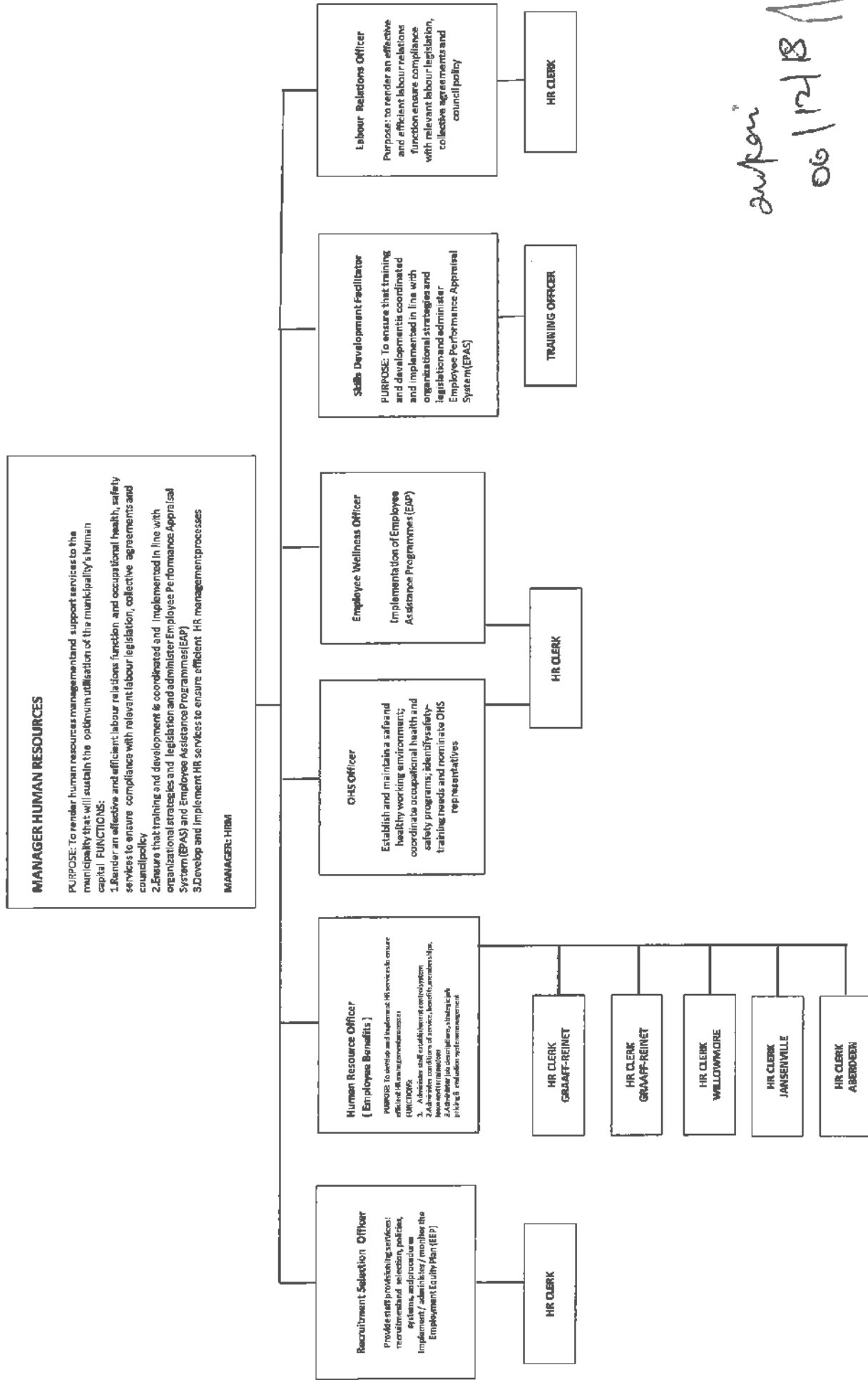
DIRECTORATE CORPORATE SERVICES
DIVISION RECORDS AND ARCHIVES MANAGEMENT
SECTION REGISTRY & OFFICE AUXILIARY SERVICES



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DR BEYERS NAUDE LOCAL MUNICIPALITY

DIRECTORATE CORPORATE SERVICES
SECTION OFFICE OF THE POLITICAL OFFICE BEARERS

SECTION	
OFFICE OF THE POLITICAL OFFICE BEARERS PURPOSE: To coordinate and provide functional and administrative support to the political office bearers FUNCTIONS: 1. Render secretarial, administrative and logistical support services to the Mayor 2. Render secretarial, administrative and logistical support services to the Speaker 3. Render secretarial, administrative and logistical support services to the fulltime councillors 4. Coordinate, plan and facilitate the following mayoral special/ outreach programmes: i) Youth programmes ii) Gender, disabled and elderly programmes iii) HIV/Aids programmes iv) Early childhood development programmes 5. Coordinate public participation processes associated with the delivery of plans and programs to promote and achieve sound public participation objectives SENIOR COORDINATOR	

WARD COORDINATOR T

PUBLIC PARTICIPATION OFFICER T

SUB-SECTION	
ADMINISTRATIVE SUPPORT PURPOSE: To render secretarial, administrative and logistical support services to the Mayor FUNCTIONS: 1. Office management functions 2. Executive secretarial functions 3. Administrative and logistical support 4. Communication with stakeholders 5. Conduct research and analyses PERSONAL ASSISTANT: MAYOR	

MAYORAL DRIVER T

SUB-SECTION	
OUTREACH AND SUPPORT PURPOSE: To render secretarial, administrative and logistical support services to the Speaker FUNCTIONS: 1. Office management functions 2. Executive secretarial functions 3. Administrative and logistical support 4. Coordinate ward committees and public participation processes 5. Ensure constitutionality/ legality procedures 6. Render secretarial, administrative and logistical support services to the fulltime councillors PERSONAL ASSISTANT: SPEAKER	

SUB-SECTION	
COUNCILLORS SUPPORT PURPOSE: To render secretarial, administrative and logistical support services to the fulltime councillors FUNCTIONS: 1. Office management functions 2. Executive secretarial functions 3. Administrative and logistical support 4. Communication with stakeholders 5. Conduct research and analyses PERSONAL ASSISTANT: COUNCILLORS SUPPORT	

SUB-SECTION	
SPECIAL PROJECTS PURPOSE: To coordinate, plan and facilitate the following mayoral special/ outreach programmes FUNCTIONS: 1. Coordinate / facilitate vulnerable groups, early childhood development programmes, children living on the street, homeless, awareness campaigns, after school skills programmes, pauper builds and grants-in-aid 2. Coordinate / facilitate special youth programmes 3. Coordinate / facilitate special gender, disabled and elderly programmes 4. Coordinate / facilitate special HIV/Aids programmes	

SPECIAL PROJECTS COORDINATOR T

CLERK T

SPU OFFICER T

SPU OFFICER T

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DIRECTORATE FINANCIAL SUPPORT
PURPOSE: To manage and provide financial services in order to ensure financial viability, compliance and reporting
FUNCTIONS:
 1. Manage and control the implementation of budget policies, systems and procedures and financial statement processes, assets and financial management information system and internal control procedures to ensure legislative compliance and sound financial management practices
 2. Implement and maintain revenue and credit control policies and procedures to ensure sound revenue management practices and compliance
 3. Manage expenditure and supply chain management service to ensure proper execution of policies, systems, procedures, transactions and compliance
 4. Render management and line function executive support services to the Directorate

SECTION: INFORMATION & COMMUNICATION TECHNOLOGY

PURPOSE: To provide effective and efficient information and communication technology services

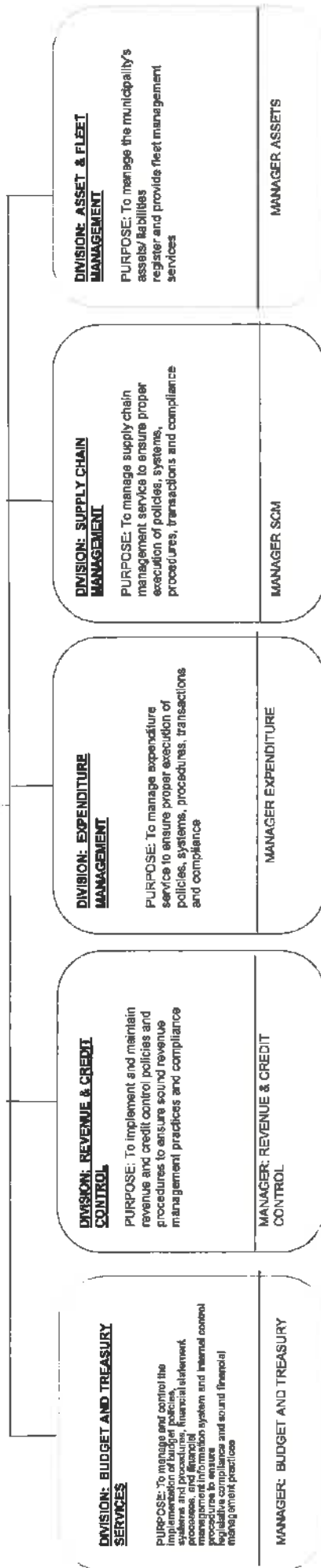
MANAGER: ICT

DIRECTOR FINANCIAL SERVICES (CFO)

SECTION: EXECUTIVE SUPPORT

PURPOSE: To render management and line function executive support services to the Directorate
FUNCTIONS:
 1. Provide executive support services
 2. Provide logistical/secretarial support services
 3. Provide planning, research, analyses and reporting services to the Director

PERSONAL ASSISTANT



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DIVISION : BUDGET AND TREASURY OFFICE
PURPOSE: To manage and control the implementation of budget policies, systems and procedures, financial statement processes, and financial management information system and internal control procedures to ensure legislative compliance and sound financial management practices
FUNCTIONS:
 1. Administer budgeting processes, planning, compilation & reporting, overall budget control, reconciliations and control accounting procedures
 2. Manage the municipality's financial management information system and revenue protection
 3. Manage the cash flow, bank accounts and investments of the municipality
 4. Risk management of the financial department as a whole
MANAGER: BUDGET AND TREASURY

5 x Interns

SECTION FINANCIAL MANAGEMENT INFORMATION SYSTEM

PURPOSE: To manage the financial management information system and revenue protection

FUNCTIONS:

1. Ensure the performance, integrity and security of the financial database
2. Verify, administer and process financial data on the financial system
3. Manage financial costing policies and procedures, and voucher control
4. Implement and maintain the financial accounting system in collaboration with ICT, monthly billing and payroll system processing

ACCOUNTANT: FINANCIAL
MANAGEMENT INFORMATION
SYSTEMS

CHIEF OFFICER: DATA
MANAGEMENT

CLERK: FINANCIAL REPORTS &
INFO

SECTION: BUDGET & FINANCIAL REPORTING

PURPOSE: To administer budgeting processes, planning, compilation & reporting, overall budget control, reconciliations and control accounting procedures

FUNCTIONS:

1. Gather and capture information to assist the operating and capital budgeting processes and reporting requirements: Planning, Strategizing, Preparation, Tabling, Public Participation, Approval and Finalising
2. Administer adjustment budget process
3. Prepare, compile and submit financial reports and statements
4. Provide financial management support services to ensure the implementation of policies, systems and procedures in accordance with reporting and accounting requirements and practices
5. Manage budgetary compliance, monitoring and accounting processes, costing and departmental charge outs
6. Execute financial reporting processes and procedures
7. Administering bank accounts and investment accounts

ACCOUNTANT : BUDGET & FINANCIAL
REPORTING

BUDGET AND REPORTING OFFICER

BUDGET AND REPORTING CLERK

BUDGET AND MSCOA
IMPLEMENTATION OFFICER

BANKING RECONCILIATION OFFICER

BANKING & RECONCILIATION CLERK

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DIVISION REVENUE & CREDIT CONTROL
PURPOSE: To implement and maintain revenue and credit control policies and procedures to ensure sound revenue management practices and compliance
FUNCTIONS:
 1. Manage and administer cashing, receipting, meter readings and valuations
 2. Administer credit control policy and procedures in accordance with regulations and Council policies
 3. Administer revenue protection processes and procedures

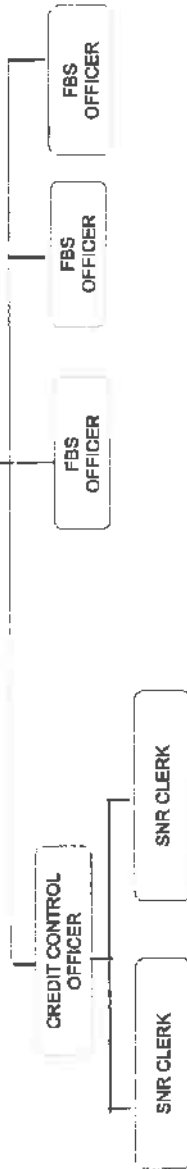
MANAGER: REVENUE & CREDIT CONTROL

SECTION CASHIERING, RECEIPTING & DEBTORS
PURPOSE: To manage and administer cashing, receipting, meter readings and valuations
FUNCTIONS:
 1. Receipting, capture financial transactions, receive monies, cashier services, assistance to the public, income protection and control, financial control procedures and administration of the council's pay points
 2. Ensure revenue protection through physical inspections
 3. Provide customer care services, liaise with consumers, handle queries, correspondence, keep complaints register, register new users on the financial system, opening and closing of accounts and prepare refunds on remaining credits and deposits on closed accounts
 4. Render billing service, administer sundry debtors in accordance to signed contracts and Council's by-laws, printing and posting of sundry accounts and diverse debtors, generate accounts, journals and data capturing
 5. Ensuring levying of rates and taxes in accordance with rates policy in order to maintain and extend council tax base
 6. Administer connections, new connections and re-connections
 7. Administer property valuations, rates and taxes in accordance with legislative prescripts
 8. Ensuring the regular reconciliation of rates and taxes accounts against valuation roll
 9. Administer and manage meter reading services, download meter reader units, generate electronic reports, interdepartmental charges, manage meter reading routes, service charges, cut-off lists, cutting off and switching on meters

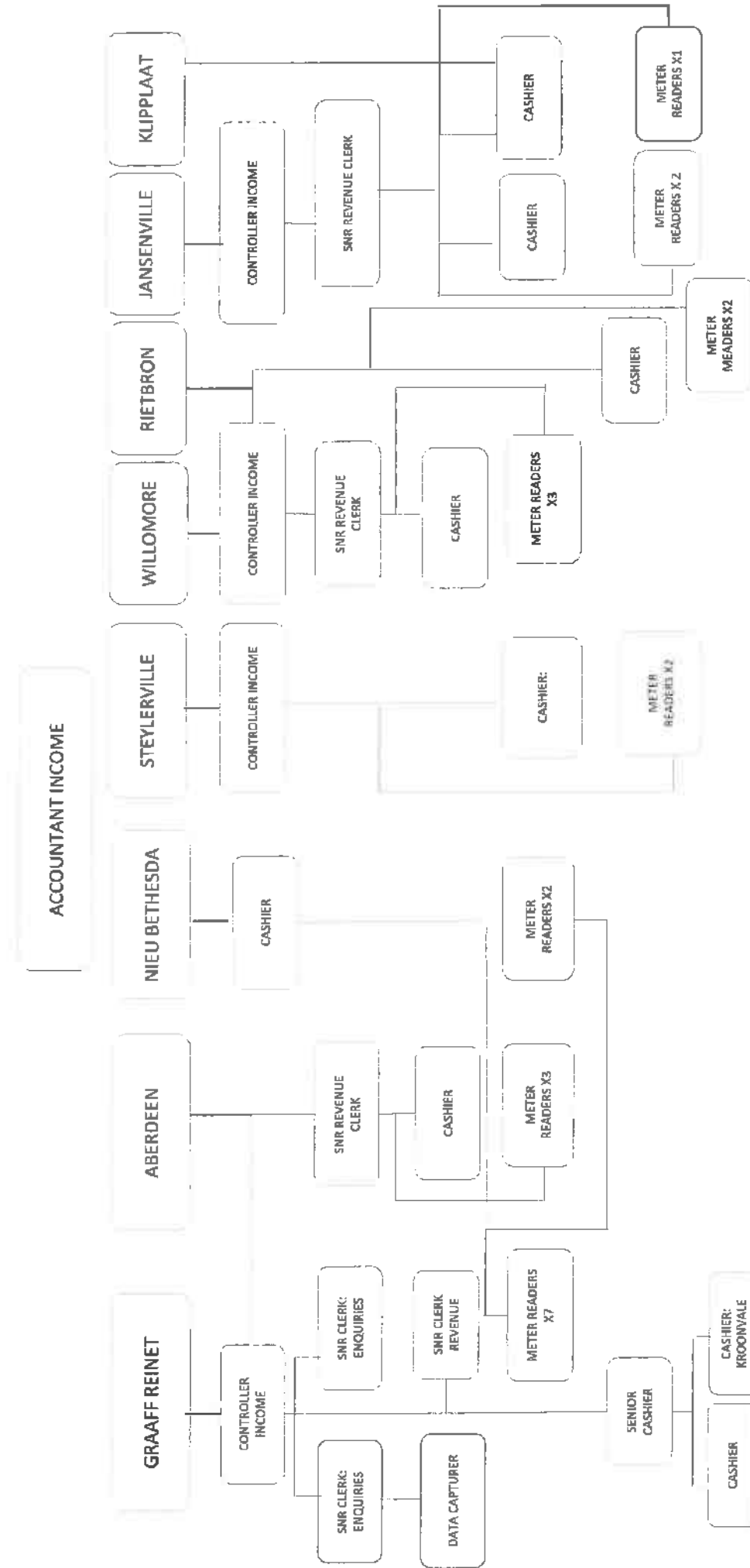
ACCOUNTANT: INCOME

SECTION CREDIT CONTROL
PURPOSE: To administer credit control policy and procedures in accordance with regulations and Council policies
FUNCTIONS:
 1. Implement and maintain credit control policy and control procedures and execute credit control measures and procedures
 2. Receive, approve, capture and administer indigent applications, indigent register and policies in accordance with relevant legislative/policy directives and perform inspections at indigent premises on an ad hoc basis
 3. Execute collection policies and control procedures
 4. Administer revenue protection processes and procedures, deal with statistical data/ reports and compile deviation reports

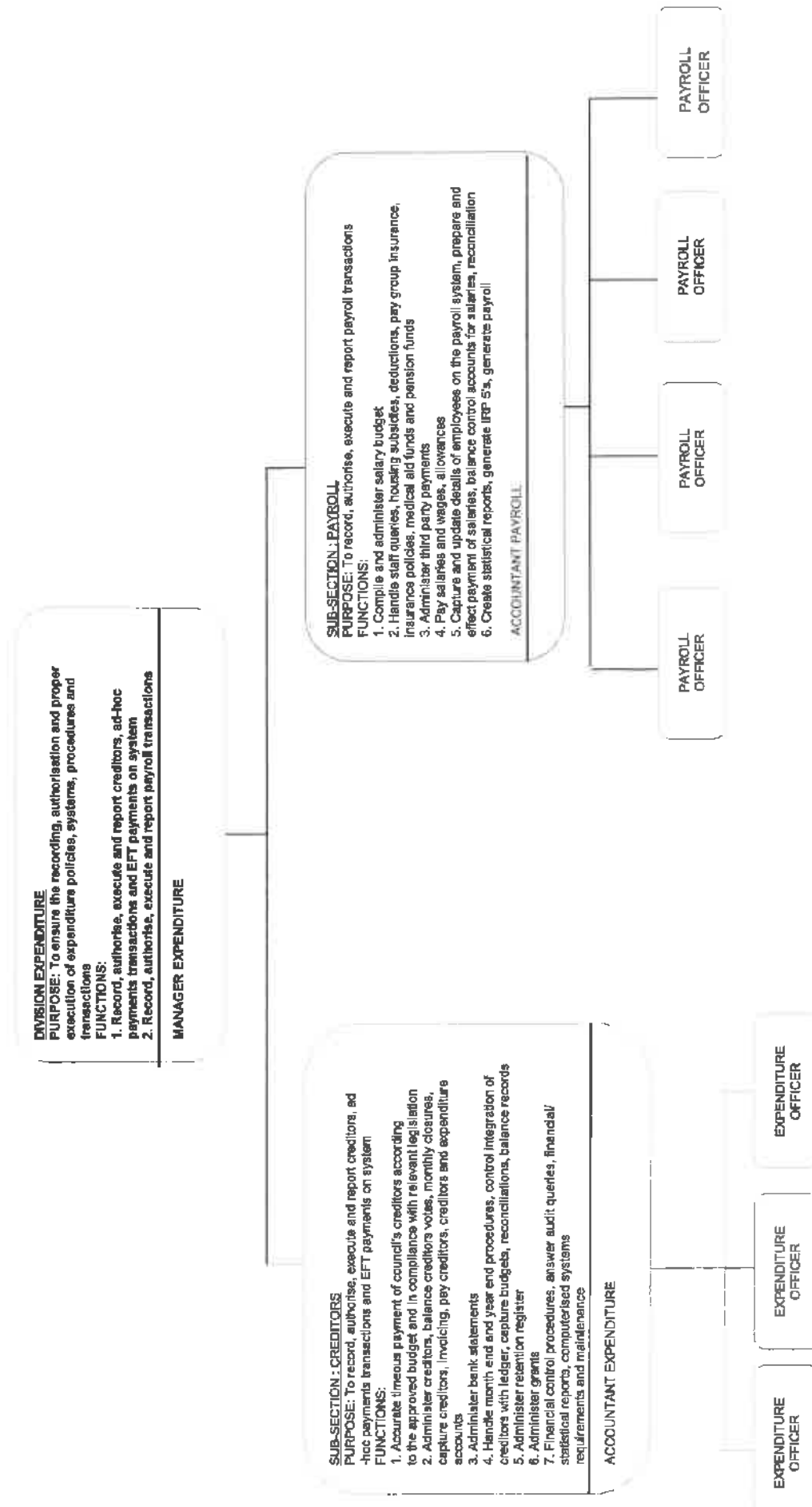
ACCOUNTANT: CREDIT CONTROL



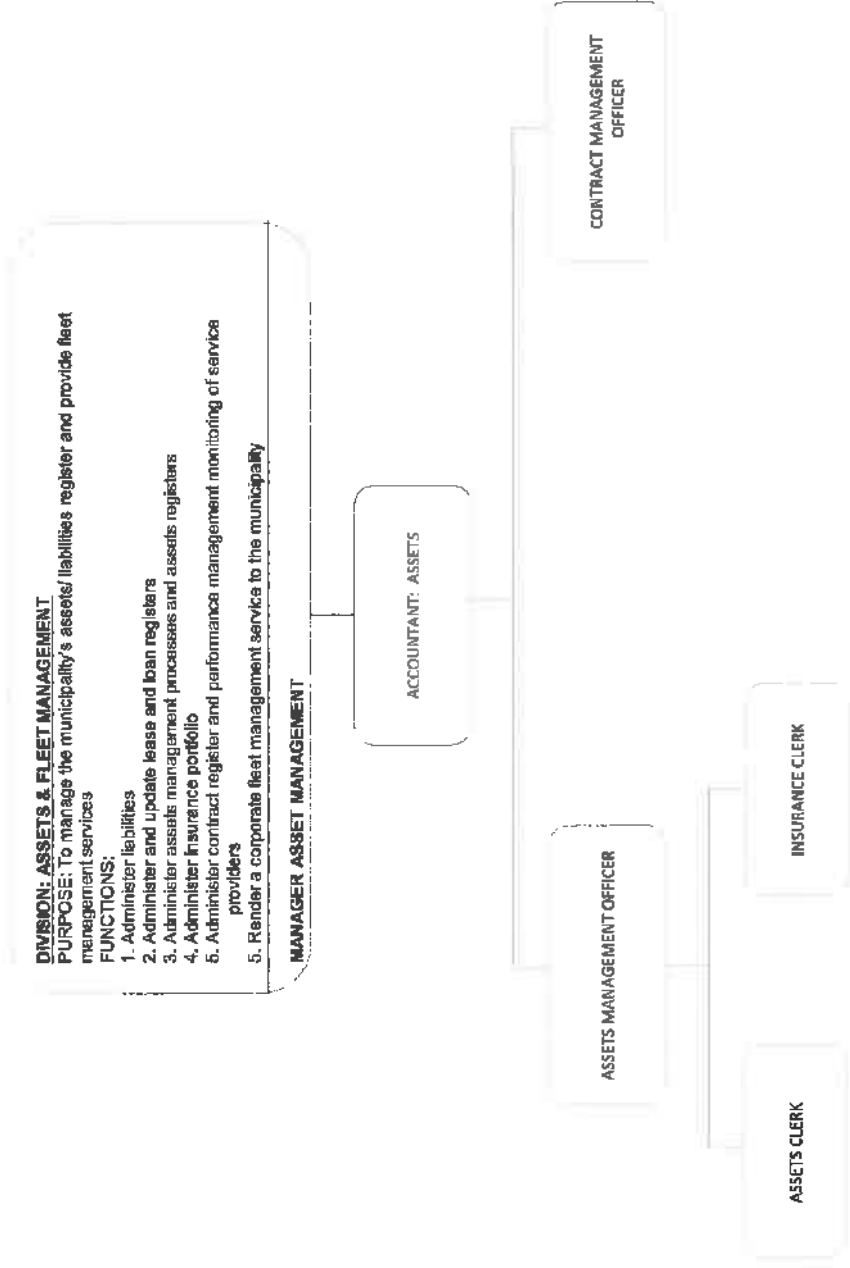
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DIVISION: SUPPLY CHAIN MANAGEMENT (SCM)

PURPOSE: To render supply chain management services to ensure proper systems, policies, procedures and control for demand, acquisition, logistics, and disposal management

FUNCTIONS:

1. Perform demand procedures and render acquisition services
2. Perform contract, performance and risk management processes and provide database administration
3. Coordinate, control and apply logistics and disposal management practices and procedures in order to administer and manage the receipt, safeguarding and issuing of store items

MANAGER: SUPPLY CHAIN MANAGEMENT

SUB-SECTION: ACQUISITION MANAGEMENT

PURPOSE: Co-ordinates and controls processes and associated with the procuring of products and/or specific services

FUNCTIONS:

1. Communicating/interacting with personnel across various Departments in respect of specific requirements and priorities
2. Receiving and verifying information recorded on requisition forms, processing information onto the system and allocating order numbers
3. Providing input into the drafting of tender notices and/or formulation of contracts in respect of procuring and appointing vendors/ service providers for the delivery of specific services
4. Communicating with the immediate superior on the status of specific orders and or possible steps necessary to avoid stock depletion based on supplier delivery lead times

SUPPLY CHAIN PRACTITIONER

BUYER: JV/KLIPPLAAT

BUYER: WM/SV

BUYER: GRT/NB/AB

CLERK SUPPLY CHAIN MANAGEMENT

CLERK SUPPLY CHAIN MANAGEMENT

CLERK SUPPLY CHAIN MANAGEMENT X 2

SUB-SECTION: DEMAND MANAGEMENT

PURPOSE: Co-ordinates and controls the Supply Chain Management processes; aligning procedures, systems and controls, executing applications to address the identification, acquisition or disposal of items, monitoring the stock control applications

FUNCTIONS:

1. Formulate supply chain management policies and procedures; compile annual procurement plan and perform needs analyses
2. Link requirements with available budgets, facilitate all bidding processes and apply demand management system and procedures
3. Execute prescribed procurement practices; compile specifications and terms of reference, contract initiation and conclusion, tenders, assessing patrons' needs
4. Interacting to clarify needs analysis with internal departments

SUPPLY CHAIN PRACTITIONER

STORE CONTROLLER

BUYER

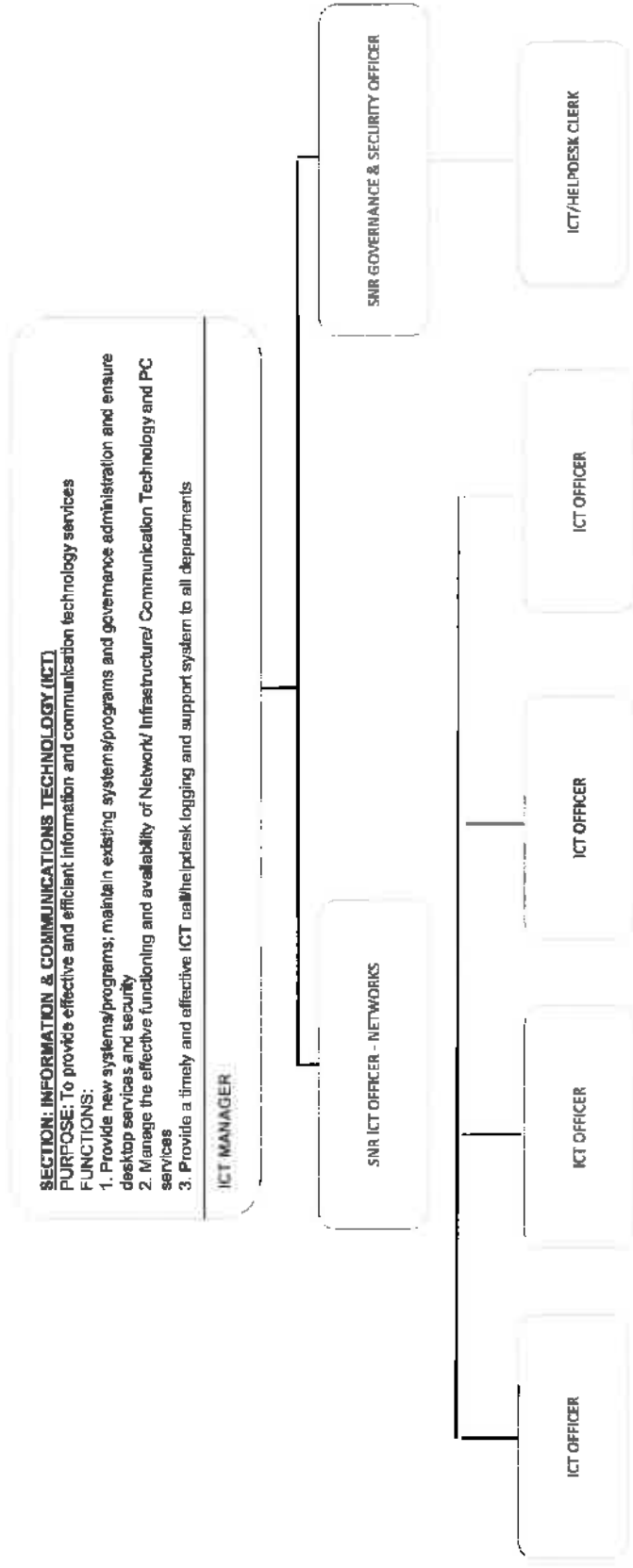
STORES CLERK X 2

GENERAL WORKER X2

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DIRECTORATE INFRASTRUCTURE SERVICES

DIRECTORATE INFRASTRUCTURE SERVICES	
<p>PURPOSE: To manage infrastructure services provisioning in order to ensure the rendering of sustainable and affordable services to the community.</p> <p>FUNCTIONS:</p> <ol style="list-style-type: none"> 1 Provide and maintain civil engineering services and coordinate administrative processes to the community of Graaff-Reinet, Aberdeen and Nieu-Bethesda 2 Provide and maintain civil engineering services and coordinate administrative processes to the community of Willowmore, Steytlerville and surroundings. 3 1 Provide and maintain civil engineering services and coordinate administrative processes to the community of Jansenville, Klipplaat and Waterford. 4 Manage the provisioning and maintenance of electrical services to ensure the rendering of sustainable and affordable electricity to the community 5 Coordinate the provisioning of project management services for the construction phase of capital / maintenance / internal funded projects 6 Provide and manage planning, land affairs, building control and human settlements 7 Render management and line function executive support services to the Directorate 	
DIRECTOR: ENGINEERING AND PLANNING	

SECTION EXECUTIVE SUPPORT
<p>PURPOSE: To render management and line function executive support services to the Directorate.</p> <p>FUNCTIONS:</p> <ol style="list-style-type: none"> 1 Provide executive support services 2 Provide logistic / secretarial support services 3 Provide planning, research, analysis and reporting services to the Director
PERSONAL ASSISTANT

<table><tr><td><div>DIVISION</div><div>WATER SERVICES, PUBLIC WORKS, MECHANICAL WORKSHOP AND FLEET AREA 1</div><div>GRAAFF-REINET, ABERDEEN AND NIEU-BETHESDA</div></td><td><div>PURPOSE: To provide and maintain civil engineering services and coordinate administrative processes to the community of Graaff-Reinet, Aberdeen and Nieu-Bethesda</div></td><td>AREA ENGINEER</td><td>T</td></tr></table>	<div>DIVISION</div> <div>WATER SERVICES, PUBLIC WORKS, MECHANICAL WORKSHOP AND FLEET AREA 1</div> <div>GRAAFF-REINET, ABERDEEN AND NIEU-BETHESDA</div>	<div>PURPOSE: To provide and maintain civil engineering services and coordinate administrative processes to the community of Graaff-Reinet, Aberdeen and Nieu-Bethesda</div>	AREA ENGINEER	T	<table><tr><td><div>DIVISION</div><div>WATER SERVICES AND PUBLIC WORKS AREA 2</div><div>WILLOWMORE, STEYTLERVILLE AND SURROUNDINGS</div></td><td><div>PURPOSE: To provide and maintain civil engineering services and coordinate administrative processes to the community of Willowmore, Steytlerville and surroundings</div></td><td>AREA ENGINEER</td><td>T</td></tr></table>	<div>DIVISION</div> <div>WATER SERVICES AND PUBLIC WORKS AREA 2</div> <div>WILLOWMORE, STEYTLERVILLE AND SURROUNDINGS</div>	<div>PURPOSE: To provide and maintain civil engineering services and coordinate administrative processes to the community of Willowmore, Steytlerville and surroundings</div>	AREA ENGINEER	T	<table><tr><td><div>DIVISION</div><div>WATER SERVICES AND PUBLIC WORKS AREA 3</div><div>JANSENVILLE, KLIPPLAAT AND WATERFORD</div></td><td><div>PURPOSE: To provide and maintain civil engineering services and coordinate administrative processes to the community of Jansenville, Klipplaat and Waterford</div></td><td>AREA ENGINEER</td><td>T</td></tr></table>	<div>DIVISION</div> <div>WATER SERVICES AND PUBLIC WORKS AREA 3</div> <div>JANSENVILLE, KLIPPLAAT AND WATERFORD</div>	<div>PURPOSE: To provide and maintain civil engineering services and coordinate administrative processes to the community of Jansenville, Klipplaat and Waterford</div>	AREA ENGINEER	T	<table><tr><td><div>DIVISION</div><div>ELECTRICAL SERVICES</div></td><td><div>PURPOSE: To manage the provisioning and maintenance of electrical services to ensure the rendering of sustainable and affordable electricity to the community</div></td><td>MANAGER: ELECTRICAL SERVICES</td><td></td></tr></table>	<div>DIVISION</div> <div>ELECTRICAL SERVICES</div>	<div>PURPOSE: To manage the provisioning and maintenance of electrical services to ensure the rendering of sustainable and affordable electricity to the community</div>	MANAGER: ELECTRICAL SERVICES	
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DIVISION PMU, CAPITAL PROJECTS & GIS
<p>PURPOSE: To provide project / program management, planning, technical support and GIS services</p>
MANAGER: PMU & CAPITAL PROJECTS

DIVISION TOWN PLANNING AND BUILDING CONTROL
<p>PURPOSE: To provide and manage planning, land affairs and building control.</p>
MANAGER: TOWN PLANNING AND BUILDING CONTROL

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DR BEYERS NAUDE LOCAL MUNICIPALITY

DIVISION
WATER SERVICES & PUBLIC WORKS
AREA 1
GRAAFF REINET, ABERDEEN & NIEU BETHESDA

DIVISION WATER SERVICES & PUBLIC WORKS AREA 1 GRAAFF REINET, ABERDEEN & NIEU BETHESDA
PURPOSE: To provide and maintain civil engineering services and coordinate administrative processes to the community of Graaff Reinet, Aberdeen and Nieu Bethesda
FUNCTIONS: 1. Provide and maintain water services and public works to the community of Graaff Reinet 2. Provide and maintain water services and public works to the community of Aberdeen and Nieu Bethesda 3. Render management and line function administrative support services to the region 4. Monitor the region's office administration and service provision activities 5. Render a liaison service between the municipality and the community
AREA ENGINEER
1

SECTION GRAAFF REINET
PURPOSE: To provide and maintain water services and public works to the community of Graaff Reinet
CIVIL ENGINEERING TECHNICIAN
1

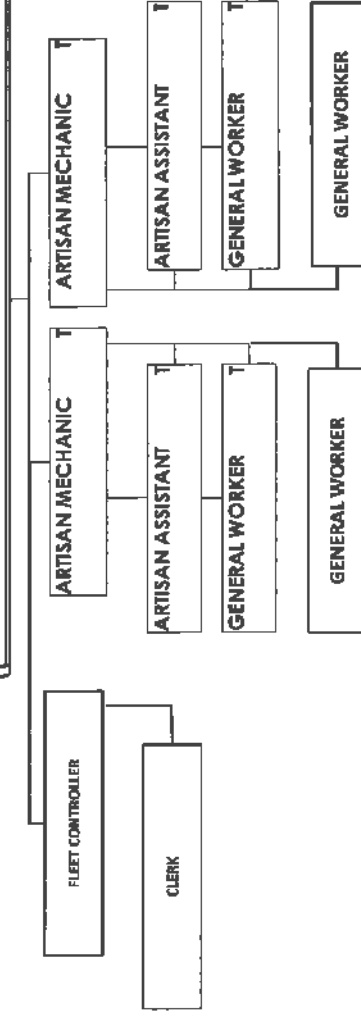
SECTION ABERDEEN & NIEU BETHESDA
PURPOSE: To provide and maintain water services and public works to the community of Aberdeen and Nieu Bethesda
SUPERINTENDENT
1

DIVISION MECHANICAL WORKSHOP AND FLEET
PURPOSE: to provide and maintain mechanical and logistical services and coordinate administrative processes to ensure the rendering of sustainable services to the community
MECHANICAL SUPERINTENDENT
1

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DIRECTORATE INFRASTRUCTURE SERVICES
DIVISION – MECHANICAL AND FLEET MANAGEMENT

SECTION
MECHANICAL WORKSHOP
PURPOSE: To provide the effective, efficient and economical operation of a mechanical workshop service to ensure the readily availability of Council's plant, machinery and equipment
FUNCTIONS:
1. Operating of a workshop to provide general preventative and reactive maintenance services to repair Council's plant, equipment and machinery to the satisfaction of the client
2. Outsourcing of specialised maintenance and repair of plant, equipment and machinery
3. Provide administrative support services to facilitate procurement processes and ensure timeous ordering and delivery of material and equipment
4. Execute all planned maintenance and repair work on municipal equipment, facilities and structures
5. Install all new mechanical equipment and machinery (water and sewer pumps, hydraulic equipment, etc.)
6. Perform preventative maintenance to mechanical pumps, valves, filters, gearboxes, dosing equipment and pipelines
MECHANICAL SUPERINTENDENT



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DIRECTORATE INFRASTRUCTURE SERVICES
DIVISION ELECTRICAL

DIVISION	
ELECTRICAL SERVICES	
PURPOSE: To manage the provisioning and maintenance of electrical services to ensure the rendering of sustainable and affordable electricity to the community	
FUNCTIONS: <ol style="list-style-type: none"> 1. Manage the provisioning and maintenance of electrical services 2. Provide the effective, efficient and economical operation of a mechanical workshop service to ensure the ready availability of Council's plant, machinery and equipment 3. Manage energy efficiency & electricity demand and develop and encourage alternative energy sources 4. Manage the planning, design and construction of all extensions, upgrading and modifications to the electricity network to ensure operational efficiency and sustainability 	
MANAGER: ELECTRICAL SERVICES	

SECTION
ELECTRICAL SERVICES
PURPOSE: To manage the provisioning and maintenance of electrical services SENIOR ELECTRICIAN

SECTION
ADMINISTRATIVE SUPPORT
PURPOSE: To render management and line function administrative support services FUNCTIONS: <ol style="list-style-type: none"> 1. Provide administrative support services 2. Compliance monitoring and reporting 3. Administer departmental performance management progress monitoring and reporting (PMS and SDBIP) 4. Provide planning, research, analyses and reporting services to the Director 5. Provide logistic/ secretarial / receptionist/ switchboard services 6. Control and ensure the maintenance of the complaints management system, time and attendance finger print system, filing system 7. Performs client and public related services to ensure effective and efficient services to the public: <ol style="list-style-type: none"> (i) Front Desk - queries, complaints, applications for new or upgraded services (ii) Businesses / Residential / Developers / Contractors in respect with any information pertaining to an electrical query / supply / connection or services or account to be addressed (iii) Damaged appliances - investigating, finalising, and final consensus - refund customer or no liability as per bylaws 8. Maintaining registers and records associated with the Departments staff establishment
CHIEF CLERK

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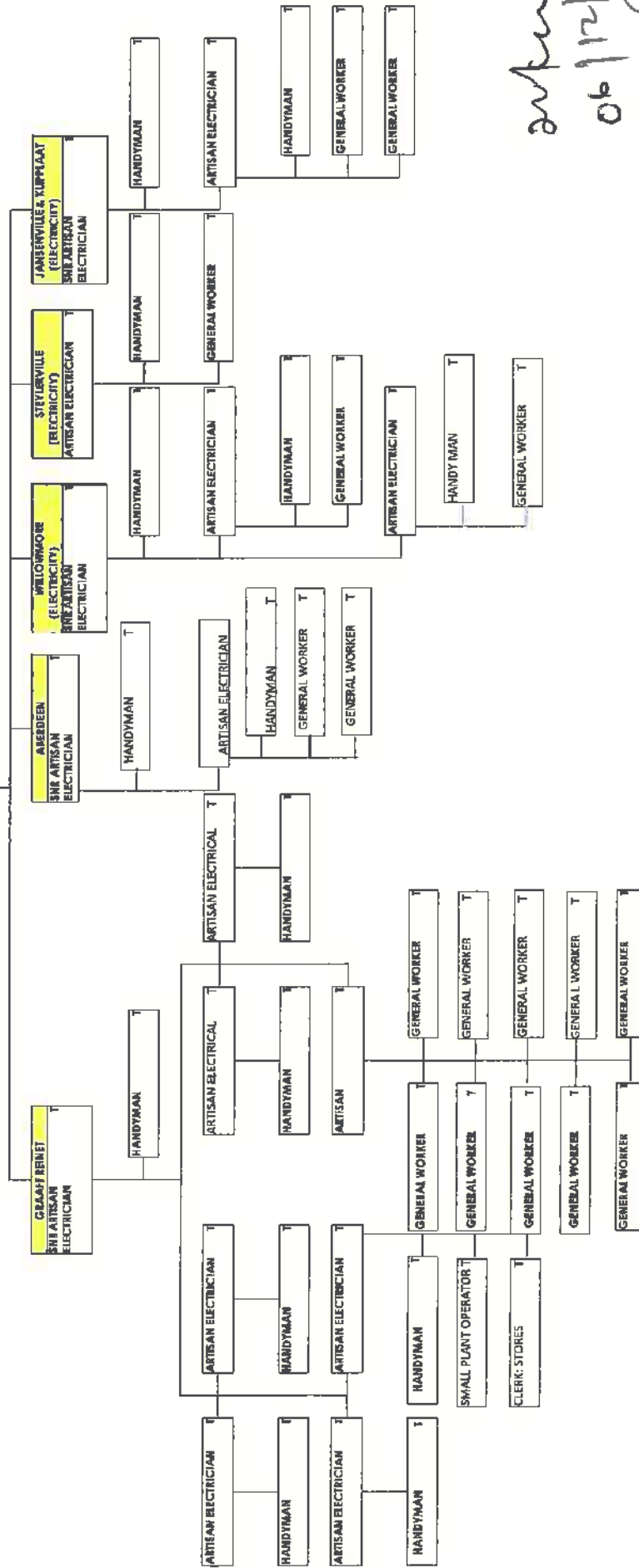
SECTION
ELECTRICAL SERVICES

PURPOSE: To manage the provision and maintenance of electrical services

FUNCTIONS:

1. Manage the maintenance of electric distribution networks including:
 - (i) Manage the procurement and siting of electrical supplies and equipment
 - (ii) Manage the maintenance and repair of streetlights, buildings and electrical water works equipment
2. Plan the provisioning of new/improved electro-technical services including:
 - (i) Planning of electrical capital and maintenance projects
 - (ii) Managing the maintenance and repair of electrical and meter connections
3. Provide electric of maintenance of pumps

SENIOR ELECTRICIAN



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J. A. J.

DIRECTORATE INFRASTRUCTURE SERVICES
DIVISION WATER SERVICES & PUBLIC WORKS AREA 1 GRAAFF REINET, ABERDEEN & NIEU BETHESDA
SECTION GRAAFF REINET

SECTION GRAAFF REINET
PURPOSE: To provide and maintain water services and public works to the community of Graaff Reinet FUNCTIONS: 1. Render the provisioning and maintenance of water treatment services, wastewater treatment services, water network and wastewater network 2. Maintain and operate minor construction of tar roads, streets, gravel roads, bridges, sidewalks, storm water systems / structures and render building maintenance CIVIL ENGINEERING TECHNICIAN
T

SUB-SECTION WATER & WASTEWATER TREATMENT
PURPOSE: To render the provisioning and maintenance of water treatment services, wastewater treatment services, water network and wastewater network SUPERINTENDENT
T

SUB-SECTION PUBLIC WORKS
PURPOSE: To maintain and operate minor construction of tar roads, streets, gravel roads, bridges, sidewalks, storm water systems / structures and render building maintenance SUPERINTENDENT
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MUNICIPALITY OF DR BEYERS NAUDE
MUNICIPAL WATER SERVICES AND WASTE WATER AREA 1 DRAFT REPORT, ATTACHED & NOT
SUBSIDIA SECTION CHARTERMENT
SPP-SECTION WASTE & WASTEWATER TREATMENT

SUB-SECTION
WATER & WASTEWATER TREATMENT

PURPOSE: To provide the provision and maintenance of water treatment services, wastewater treatment services, water network and waterworks network.

FUNCTIONS:

1. Operate water treatment works and plant to ensure potable water in compliance with the license agreement as issued by the Department of Water Affairs
2. Manage the maintenance and operation of wastewater treatment infrastructure to ensure uninterrupted services
3. Perform operational processes with regard to water and wastewater network by ensuring the distribution of potable water in a sustainable manner to satisfy the needs of consumers
4. Compile and update water services by laws and regulations
5. Provide laboratory services by performing quality control tests to ensure compliance

SUPERINTENDENT

UNIT
WASTE WATER TREATMENT WORKS

PURPOSE: To manage the maintenance and operation of waste water treatment infrastructure to ensure uninterrupted services.

FUNCTIONS:

1. Treat wastewater and dispose of by-products in accordance with legally prescribed standards.
2. Perform cleaning and maintenance services to the wastewater treatment works
3. Ensure the collection and conveying of wastewater in a sustainable, efficient and safe manner to render adequate services to the community
4. Manage the maintenance and operation of wastewater treatment infrastructure to ensure uninterrupted services

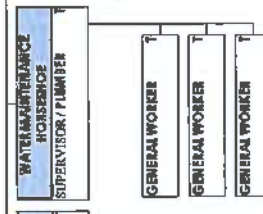
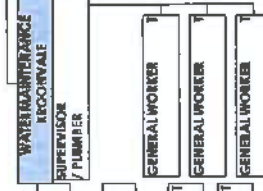
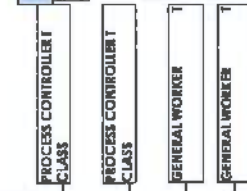
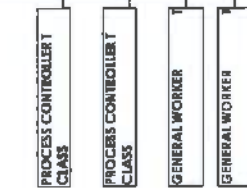
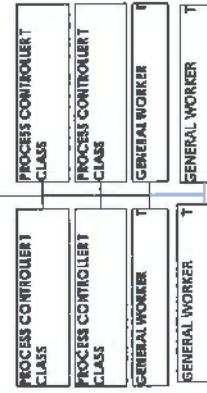
SUPERVISOR

UNIT
WATER & WASTEWATER NETWORKS

PURPOSE: In perform operational processes with regard to water and wastewater networks by ensuring the distribution of potable water in a sustainable manner to satisfy the needs of consumers

FUNCTIONS:

1. Perform preventative maintenance to manage the water network pipelines, tanker services, construction operations and pump stations
2. Install and maintain bulk metering, meter management and operations
3. Maintain water distribution networks



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DIRECTORATE INFRASTRUCTURE SERVICES
DIVISION WATER AND WASTE WATER SERVICES AND PUBLIC WORKS - AREA 1 GRAPTOWN REEF
SECTION WATER AND WASTE WATER SERVICES
SECTION ABERDEEN & NEW BETHESDA

SECTION
ABERDEEN & NEW BETHESDA

PURPOSE: To provide and maintain water services and public works to the community of Aberdeen and New Bethesda

FUNCTIONS:

1. Operate water and wastewater treatment works and a plant to ensure potable water in compliance with the license agreement as issued by the Department of Water Affairs
2. Perform operational processes with regard to water and wastewater networks by ensuring the distribution of potable water in a sustainable manner to satisfy the needs of consumers
3. Perform operational processes with regard to water and wastewater networks by ensuring the distribution of potable water in a sustainable manner to satisfy the needs of consumers
4. Maintain and operate sewer construction of far roads, streets, gravel roads, bridges, sidewalks and storm water systems / structures

SUPERINTENDENT

SECTION
WATER & WASTE WATER SERVICES

PURPOSE: To operate water and wastewater treatment works and plant to ensure potable water in compliance with the license agreement as issued by the Department of Water Affairs

FUNCTIONS:

1. Manage the maintenance, operation and cleaning of bulk water treatment works, systems and pump stations and render bulk supply - water demand and conservation regulations
2. Compile and update potable water services by-laws and regulations
3. Manage the maintenance and operation of wastewater treatment infrastructure to ensure uninterrupted services
4. Ensure the collection and conveying of wastewater in a sustainable, efficient and safe manner to render adequate services to the community
5. Provide laboratory services by performing quality control tests to ensure compliance

SUPERVISOR / PROCESS CONTROLLER

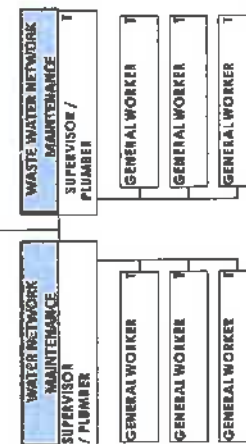


SECTION
WATER & WASTE WATER SERVICES

PURPOSE: To perform operational processes with regard to water and wastewater networks by ensuring the distribution of potable water in a sustainable manner to satisfy the needs of consumers

FUNCTIONS:

1. Perform preventative maintenance to manage the water network pipelines, tanker service, construction operations and pump stations
2. Install and maintain bulk metering, meter management and operations
3. Maintain water distribution networks



SECTION
WATER & WASTE WATER SERVICES

PURPOSE: To perform operational processes with regard to water and wastewater networks by ensuring the distribution of potable water in a sustainable manner to satisfy the needs of consumers

FUNCTIONS:

1. Manage the maintenance, operation and cleaning of bulk water treatment works, systems and pump stations and render bulk supply - water demand and conservation regulations
2. Compile and update potable water services by-laws and regulations
3. Manage the maintenance and operation of wastewater treatment infrastructure to ensure uninterrupted services
4. Perform preventative maintenance to manage the water network pipelines, tanker service, construction operations and pump stations
5. Install and maintain bulk metering, meter management and operations
6. Maintain water distribution networks
7. Provide laboratory services by performing quality control tests to ensure compliance

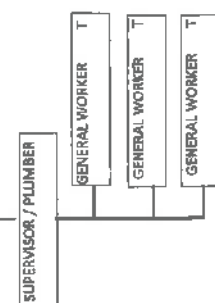


SECTION
WATER & WASTE WATER SERVICES

PURPOSE: To perform operational processes with regard to water and wastewater networks by ensuring the distribution of potable water in a sustainable manner to satisfy the needs of consumers

FUNCTIONS:

1. Perform preventative maintenance to manage the water network pipelines, tanker service, construction operations and pump stations
2. Install and maintain bulk metering, meter management and operations



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DIVISION WATER SERVICES & PUBLIC WORKS AREA 1 GALLERY EMBURY, ABERDEEN & WITENBERG
 SECTION: PUBLIC WORKS
 SUB-SECTION: PUBLIC WORKS

SUB-SECTION
PUBLIC WORKS

PURPOSE: To maintain and operate minor construction of tar roads, streets, gravel roads, bridges, sidewalks, storm water systems / structures and render building maintenance

FUNCTIONS:
 1. Coordinate and perform storm water construction and maintenance services
 2. Maintain and operate minor construction of tar roads, streets, gravel roads, bridges, sidewalks and storm water systems / structures
 3. Maintain buildings, property, fences, structures & public facility maintenance programs of the municipality

SUPERINTENDENT

UNIT
STORMWATER - GET

PURPOSE: To coordinate and perform storm water construction and maintenance services

FUNCTIONS:
 1. Construct, clean and maintain of storm water systems with regards to structures and kerbs and oversee the execution thereof
 2. Conduct and maintain adequate and safe infrastructure for the handling and removal of stormwater

SUPERVISOR

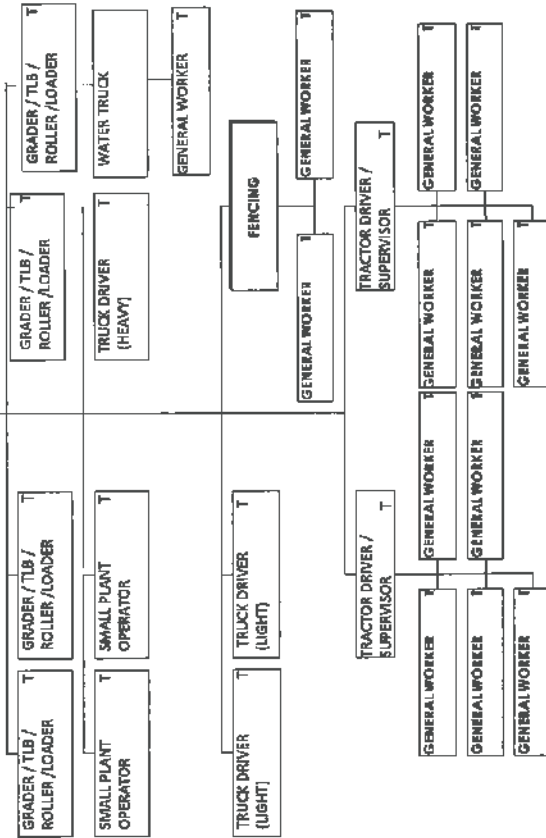
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UNIT
ROAD MAINTENANCE - GET

PURPOSE: To maintain and operate minor construction of tar roads, streets, gravel roads, bridges, sidewalks and storm water systems / structures

FUNCTIONS:
 1. Perform the maintenance operations of tar roads, streets and gravel roads
 2. Perform minor construction works of roads and streets
 3. Perform road reserve maintenance services with regard to roads, streets, fencing and sanding/seal
 4. Segregating of road networks on construction site

SUPERVISOR

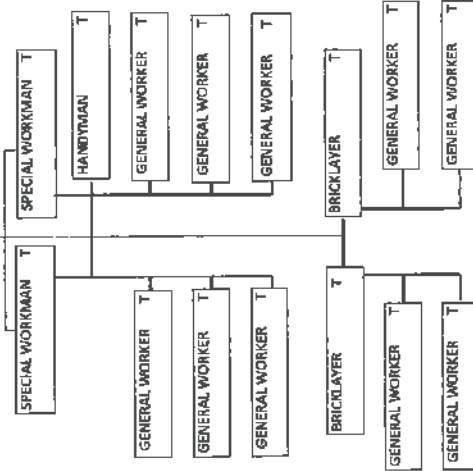


UNIT
ROAD MAINTENANCE - GET

PURPOSE: To maintain buildings, property, structures & public facility maintenance programs of the municipality

FUNCTIONS:
 1. Render property and building maintenance services including basic carpentry and plumbing maintenance services
 2. Control and perform the internal construction and maintenance programs with regard to Council's structures, building and public facilities
 3. Perform regular inspections on facilities and compile maintenance programmes in terms of structures and provide engineering / technical project support
 4. Manage preventative maintenance program

SUPERVISOR



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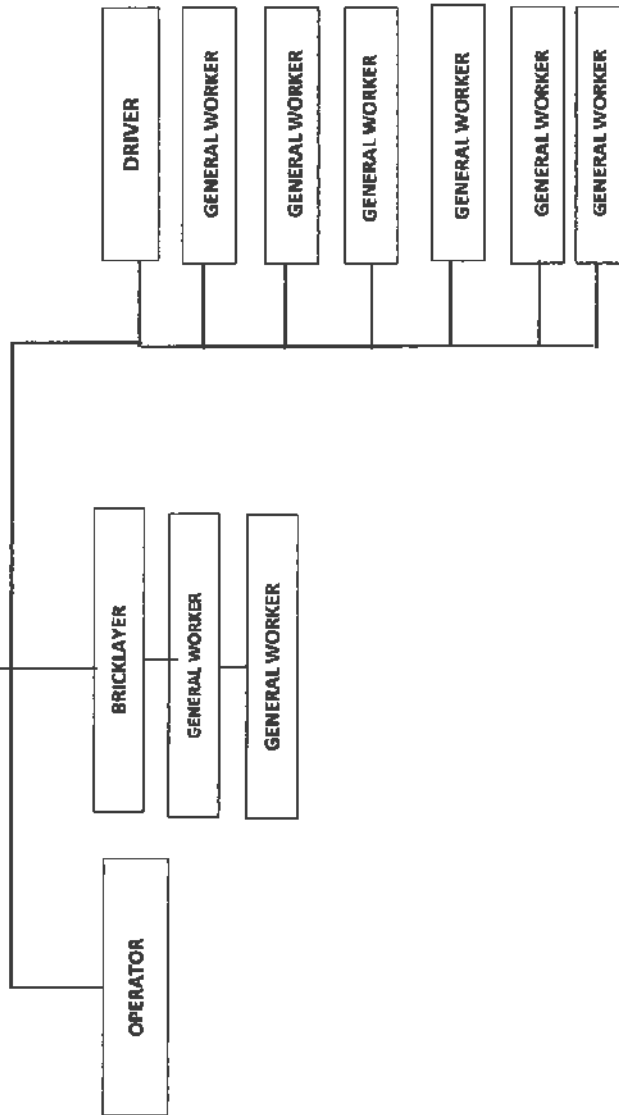
ABERDEEN
SUB SECTION
ROAD MAINTENANCE

PURPOSE: To maintain buildings, property, structures & public facility maintenance programs of the municipality

FUNCTIONS:

1. Render property and building maintenance services including basic carpentry and plumbing maintenance services
2. Control and perform the internal construction and maintenance programs with regard to Council's structures, sidings and public facilities
3. Perform regular inspections on facilities and complete maintenance programmes in terms of structures and provide

SUPERVISOR



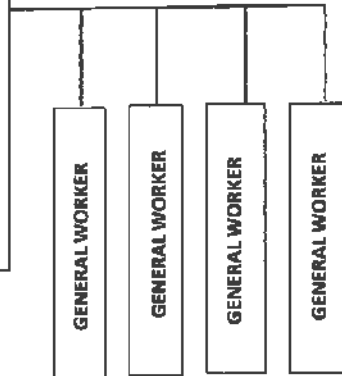
NIEU BETHESDA
SUB SECTION
ROAD MAINTENANCE

PURPOSE: To maintain buildings, property, structures & public facility maintenance programs of the municipality

FUNCTIONS:

1. Render property and building maintenance services including basic carpentry and plumbing maintenance services
2. Control and perform the internal construction and maintenance programs with regard to Council's structures, sidings and public facilities
3. Perform regular inspections on facilities and complete maintenance programmes in terms of structures and provide

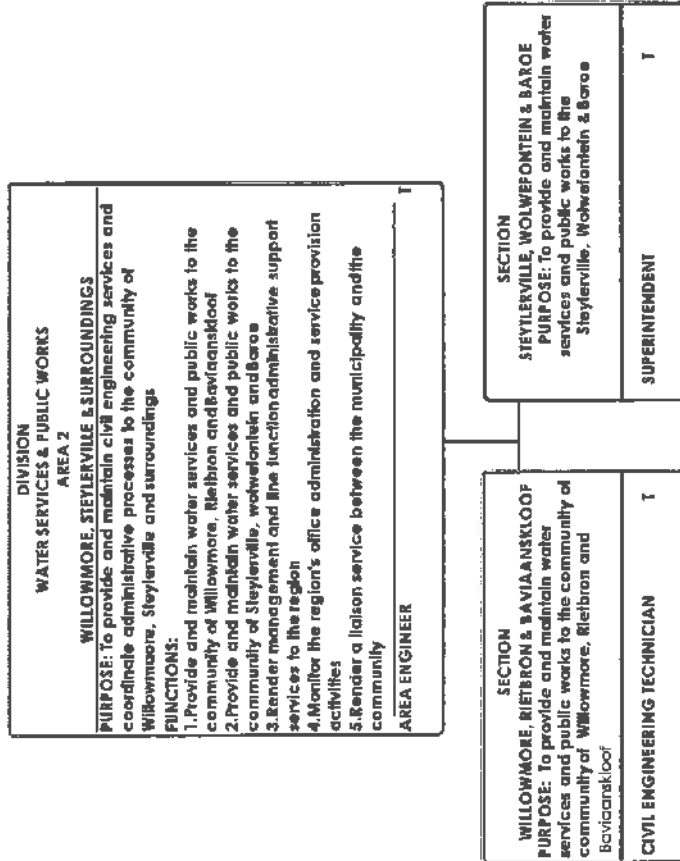
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DIRECTORATE INFRASTRUCTURE SERVICES
DIVISION WATER SERVICES & PUBLIC WORKS AREA 2 WILLOWMORE, STEYLERVILLE & SURROUNDINGS



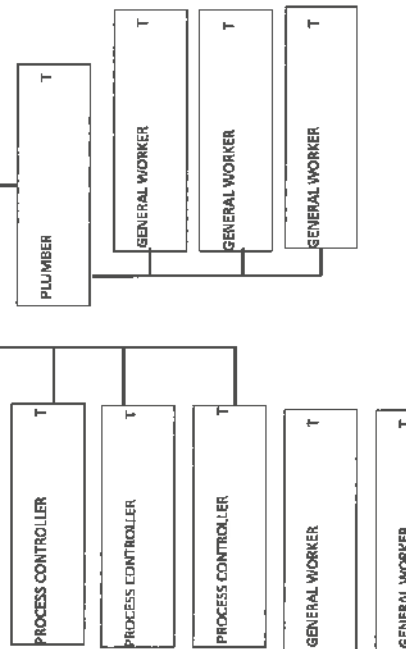
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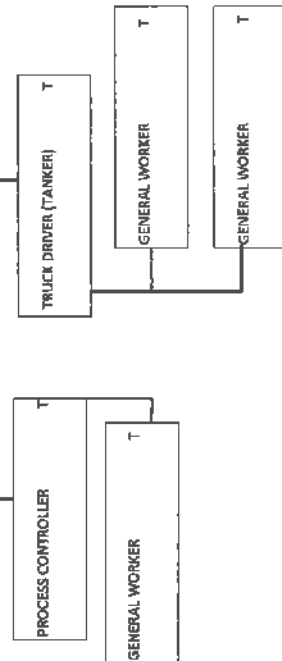
DIRECTORATE INFRASTRUCTURE SERVICES
DIVISION WATER SERVICES & PUBLIC WORKS AREA 2 WILLOWMORE, STEYLSVILLE & SURROUNDINGS
SECTION WILLOWMORE, NIETBOM AND BAVIAANSKLOOF
SUB-SECTION WATER & WASTEWATER TREATMENT

SUB-SECTION WATER & WASTEWATER TREATMENT	
PURPOSE: To render the provisioning and maintenance of water treatment services and wastewater treatment services	
FUNCTIONS:	
1. Operate water treatment works and plant to ensure potable water in compliance with the license agreement as issued by the Department of Water Affairs	
2. Manage the maintenance and operation of wastewater treatment infrastructure to ensure uninterrupted services	
3. Compile and update potable water services by-laws and regulations	
4. Provide laboratory services by performing quality control tests to ensure compliance	
5. Render sewerage tanker services in rural areas	
CIVIL ENGINEER/TECHNICIAN	T

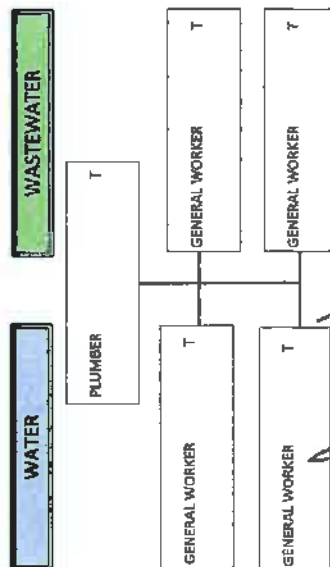
SUB-SECTION WATER NETWORK AND WATER TREATMENT WILLOWMORE AND BAVIAANSKLOOF	
PURPOSE: To operate water treatment works and plant to ensure potable water in compliance with the license agreement as issued by the Department of Water Affairs	
FUNCTIONS:	
1. Manage the maintenance and operation of bulk water treatment works, systems and pump stations.	
2. Perform cleaning and maintenance services to the water treatment works	
3. Compile and update potable water services by-laws and regulations.	
4. Manage the distribution of potable water in a sustainable manner to satisfy the needs of the consumers and render bulk supply – water demand and conservation	
5. Provide laboratory services by performing quality control tests to ensure compliance	



UNIT WASTEWATER TREATMENT	
PURPOSE: To manage the maintenance and operation of wastewater treatment infrastructure to ensure uninterrupted services.	
FUNCTIONS:	
1. Treat wastewater and dispose of by-products in accordance with legally prescribed standards.	
2. Perform cleaning and maintenance services to the wastewater treatment works	
3. Ensure the collection and conveying of wastewater in a sustainable, efficient and safe manner to render adequate services to the community.	
4. Manage the maintenance and operation of wastewater treatment infrastructure to ensure uninterrupted services.	



UNIT WATER AND WASTEWATER NETWORK NIETBOM	
PURPOSE: To perform operational processes with regard to water and waste water networks by ensuring the distribution of potable water in a sustainable manner to satisfy the needs of consumers.	
FUNCTIONS:	
1. Perform preventative maintenance to manage the water networks pipelines, tanker services, construction operations and pump stations.	
2. Install and maintain bulk metering, meter management, and operations.	
3. Maintain water distribution networks.	
4. Render sewerage tanker services in rural areas	

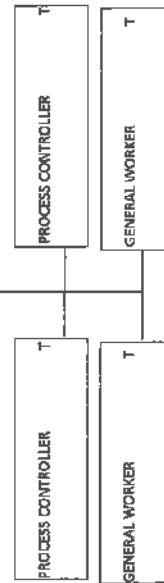


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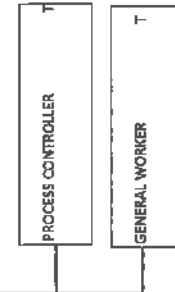
DIRECTORATE INFRASTRUCTURE SERVICES
DIVISION WATER SERVICES & PUBLIC WORKS AREA 2 WILLOWMORE, STIEHLERVILLE & SIBEROUNDINGS
SECTION STIEHLERVILLE, WOLFFSBOROUGH & BAROE
SUB-SECTION WATER & WASTEWATER TREATMENT

SUB-SECTION WATER & WASTEWATER TREATMENT	
PURPOSE: To render the provisioning and maintenance of water treatment services and wastewater treatment services	
FUNCTIONS:	
1. Operate water treatment works and plant to ensure potable water in compliance with the license agreement as issued by the Department of Water Affairs	
2. Manage the maintenance and operation of wastewater treatment infrastructure to ensure uninterrupted services	
3. Compile and update potable water services by-laws and regulations	
4. Provide laboratory services by performing quality control tests to ensure compliance	
5. Render sewerage tanker services in rural areas	
SUPERINTENDENT	

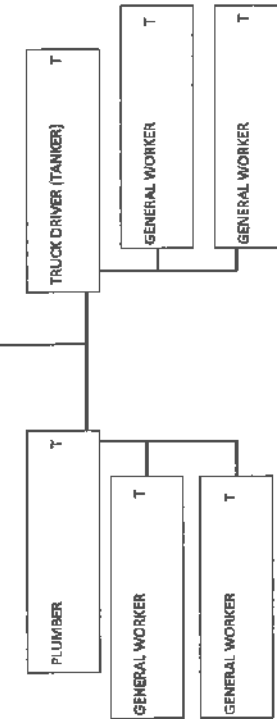
UNIT WATER TREATMENT	
PURPOSE: To operate water treatment works and plant to ensure potable water in compliance with the license agreement as issued by the Department of Water Affairs	
FUNCTIONS:	
1. Manage the maintenance and operation of bulk water treatment works, systems and pump stations	
2. Perform cleaning and maintenance services to the water treatment works	
3. Compile and update potable water services by-laws and regulations	
4. Manage the distribution of potable water in a sustainable manner to satisfy the needs of the consumers and render bulk supply - water demand and conservation	
5. Provide laboratory services by performing quality control tests to ensure compliance	



UNIT WASTEWATER TREATMENT	
PURPOSE: To manage the maintenance and operation of wastewater treatment infrastructure to ensure uninterrupted services	
FUNCTIONS:	
1. Treat wastewater and dispose of by-products in accordance with legally prescribed standards	
2. Perform cleaning and maintenance services to the wastewater treatment works	
3. Assess the collection and conveying of wastewater in a sustainable, efficient and safe manner to render adequate services to the community	
4. Manage the maintenance and operation of wastewater treatment infrastructure to ensure uninterrupted services	



UNIT WATER AND WASTEWATER NETWORK	
PURPOSE: To perform operational processes with regard to water and waste water networks by ensuring the distribution of potable water in a sustainable manner to satisfy the needs of consumers	
FUNCTIONS:	
1. Perform preventative maintenance to manage the water networks pipelines, tanker services, construction operations and pump stations	
2. Install and maintain bulk metering, meter management, and operations	
3. Maintain water distribution networks	
4. Render sewerage tanker services in rural areas	



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DIRECTORATE INFRASTRUCTURE SERVICES
DIVISION WATER SERVICES & PUBLIC WORKS AREA 2 WILLOWMOORE RETTILUVILLE AND
STILVELLWILLE
SECTION WILLOWMOORE BRIMBY AND BAYAMAKELONG
SUB-SECTION PUBLIC WORKS

SUB-SECTION
PUBLIC WORKS

PURPOSE: To maintain and operate minor construction of tar roads, streets, gravel roads, bridges, sidewalks, storm water systems / structures and render building maintenance

FUNCTIONS:
1. Coordinate and perform storm water construction and maintenance services
2. Maintain and operate minor construction of tar roads, streets, gravel roads, bridges, sidewalks and storm water systems / structures
3. Maintain buildings, property, fences, structures & public facility maintenance programs of the municipality

SUPERINTENDENT

SUB-SECTION
STILVELLWILLE STORM WATER AND ROAD MAINTENANCE

PURPOSE: To coordinate and perform storm water construction and maintenance services

FUNCTIONS:
1. Construct, clean and maintain of storm water systems with regards to structures and berms and oversee the execution thereof
2. Construct and maintain adequate and safe infrastructure for the handling and removal of storm water

SUPERVISOR

GENERAL WORKER

GENERAL WORKER

GENERAL WORKER

BRICK LAYER

GENERAL WORKER

SUB-SECTION
WILLOWMOORE STORM WATER AND ROAD MAINTENANCE

PURPOSE: To maintain and operate minor construction of tar roads, streets, gravel roads, bridges, sidewalks and storm water systems / structures

FUNCTIONS:
1. Perform the maintenance operations of tar roads, streets and gravel roads
2. Perform minor construction works of roads and sidewalks
3. Perform road reserve maintenance services with regard to roads, streets, fencing and parking space
4. Scheduling of road networks on construction site

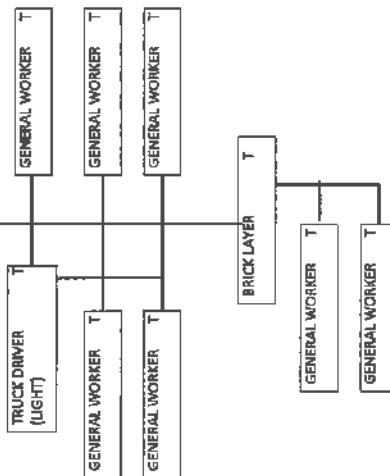
SUPERVISOR

TRUCK DRIVER
(LIGHT)

GENERAL WORKER

GENERAL WORKER

GENERAL WORKER



SUB-SECTION
RETTELBOG STORM WATER AND ROAD MAINTENANCE

PURPOSE: To maintain buildings, property, structures & public facility maintenance programs of the municipality

FUNCTIONS:
1. Render property and building maintenance services including basic carpentry and plumbing maintenance services
2. Control and perform the internal construction and maintenance programs with regard to Council's structures, sidings and public facilities
3. Perform regular inspections on facilities and compile maintenance programmes in terms of structures and provide engineering / technical project support
4. Manage preventative maintenance program

SUPERVISOR

TRACTOR DRIVER

GENERAL WORKER

GENERAL WORKER

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DIRECTORATE INFRASTRUCTURE SERVICES
DIVISION WATER SERVICES & PUBLIC WORKS AREA 3 JANSERVILLE, KLIPPLAAT & WATERFORD

DIVISION WATER SERVICES & PUBLIC WORKS AREA 3 JANSERVILLE, KLIPPLAAT & WATERFORD
PURPOSE: To provide and maintain civil engineering services and coordinate administrative processes to the community of Janserville, Klipplaat and Waterford
FUNCTIONS: 1. Provide and maintain water services and public works to the community of Janserville, Klipplaat and Waterford 2. Render management and line function administrative support services to the region 3. Monitor the region's office administration and service provision activities 4. Render a liaison service between the municipality and the community
AREA ENGINEER
T

SECTION JANSERVILLE, KLIPPLAAT & WATERFORD
PURPOSE: To provide and maintain water services and public works to the community of Janserville, Klipplaat and Waterford
CIVIL ENGINEERING TECHNICIAN
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DIVISION WATER AND WASTE SERVICES & PUBLIC WORKS AREA JANSBURG
KUPPLAAT & WATERFORD SECTION JANSBURG, KUPPLAAT & WATERFORD

SECTION
JANSBURG, KUPPLAAT & WATERFORD

PURPOSE: To provide and maintain water services and public works to the community of Jansburg, Kupplaat and Waterford.

FUNCTIONS:

1. Operate water treatment works and plant to ensure potable water in compliance with the license agreement as issued by the Department of Water Affairs
2. Manage the maintenance and operation of wastewater treatment infrastructure to ensure uninterrupted services
3. Perform operations processes with regard to water and wastewater networks by ensuring the distribution of potable water in a sustainable manner to satisfy the needs of consumers
4. Maintain and operate minor construction of roads, drains, gutters, roads, bridges, sidewalks and storm water systems / structures

CIVIL ENGINEERING TECHNICIAN

SUB-SECTION
WASTEWATER TREATMENT

PURPOSE: To operate water treatment works and plant to ensure potable water in compliance with the license agreement as issued by the Department of Water Affairs

FUNCTIONS:

1. Manage the maintenance and operation of bulk water treatment works, systems and pump stations
2. Perform cleaning and maintenance services to the water treatment works
3. Compile and update potable water services by laws and regulations
4. Manage the distribution of potable water in a sustainable manner to satisfy the needs of consumers and make bulk supply - water demand and conservation
5. Provide laboratory services by performing quality control tests to ensure compliance

SUPERVISOR

SUB-SECTION
WASTEWATER TREATMENT

PURPOSE: To manage the maintenance and operation of wastewater treatment infrastructure to ensure uninterrupted services

FUNCTIONS:

1. Treat wastewater and dispose of by-products in accordance with legally prescribed standards
2. Perform cleaning and maintenance services to the wastewater treatment works
3. Assess the collection and conveying of wastewater in a sustainable, efficient and safe manner to render adequate services to the community
4. Manage the maintenance and operation of wastewater treatment infrastructure to ensure uninterrupted services

SUPERVISOR

SUB-SECTION
WASTEWATER TREATMENT

PURPOSE: To perform operational processes with regard to water and wastewater networks by ensuring the distribution of potable water in a sustainable manner to satisfy the needs of consumers

FUNCTIONS:

1. Perform preventative maintenance to manage the water network pipelines, tanker service, construction operations and pump stations
2. Install and maintain bulk metering, meter management and operations
3. Maintain water distribution networks
4. Render sewerage tanker services in rural areas

SUPERVISOR

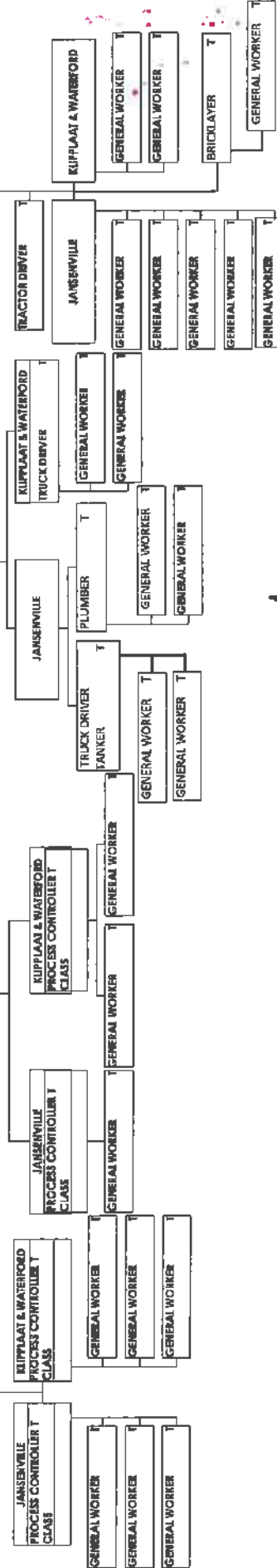
SUB-SECTION
WASTEWATER TREATMENT

PURPOSE: To maintain and operate minor construction of roads, streets, drains, bridges, sidewalks and storm water systems / structures

FUNCTIONS:

1. Perform the maintenance operations of tar roads, drains and gravel roads
2. Perform minor construction works of roads and streets
3. Perform road reserve maintenance services with regard to roads, streets, kerbs and paving repair
4. Perform maintenance operations and minor construction works of storm water systems and channels
5. Safeguarding of road networks on construction site

SUPERVISOR



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06/12/18
11/12/18

DIRECTORATE INFRASTRUCTURE SERVICES
DIVISION PMU, CAPITAL PROJECTS & GIS

DIVISION PMU, CAPITAL PROJECTS & GIS	
PURPOSE: To provide project/ program management, planning, technical support and GIS services	
FUNCTIONS: 1. Coordinate the provisioning of project management services for the construction phase of capital / maintenance / external funded projects 2. Develop, implement and maintain GIS and planning asset management services with regard to infrastructure services 3. Manage the operational processes with regard to SMMME	
MANAGER: PMU & CAPITAL PROJECTS	1

SECTION PMU & CAPITAL PROJECTS	
PURPOSE: To coordinate the provisioning of project management services for the construction phase of capital / maintenance / external funded projects	
FUNCTIONS: 1. Provide project management support, execute feasibility studies and administer contracts 2. Manage, monitor and control all projects/ contracts for all directorates / departments 3. Manage, monitor and control external funded capital and maintenance projects / contracts / administration 4. Manage the coordination and implementation of EPWP funded projects	
PMU COORDINATOR	1

CLERK / DATA CAPTURER	1
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SECTION GIS	
PURPOSE: To develop, implement and maintain GIS and planning asset management services with regard to infrastructure services	
FUNCTIONS: 1. Implement the spatial and land use GIS in collaboration with ICT 2. Develop, populate and update GIS data sets 3. Develop protocol for the GIS 4. Operate and maintain Council's geo spatial datasets 5. Design, develop and assemble digital base maps and provide support to all departments 6. Edit, create and maintain the geographic and tabular GIS databases	
GIS OFFICER	1

Dr. van
06/12/18

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DIRECTORATE INFRASTRUCTURE SERVICES
DIVISION TOWN PLANNING & BUILDING CONTROL

DIVISION	
TOWN PLANNING & BUILDING CONTROL	
PURPOSE: To provide and manage planning, land affairs and building control	
FUNCTIONS:	
1. Render spatial / town planning services (policies, SDF including urban and rural development planning)	
2. Manage and regulate building control activities and services	
MANAGER: TOWN PLANNING & BUILDING CONTROL	

SECTION	
TOWN PLANNING	
PURPOSE: To render spatial / town planning services (policies, SDF including urban and rural development planning)	
FUNCTIONS:	
1. Develop and implement the Spatial Development Framework and ensure compliance with town planning scheme and land use legislation / by-laws	
2. Formulation of spatial strategies, policies and plans	
3. Provide information and advice to decision makers on strategic spatial planning issues	
4. Provide land use legislation advisory service and ensure compliance and consistency of land use application processes with national and provincial legislation	
5. Comment on applications for development of council land/ properties, tender process and project manage such developments	
6. Maintain zoning scheme, map and register	
TOWN PLANNER	

LAND USE ADMINISTRATOR	T
GIS OPERATOR	
T	T

SECTION	
BUILDING CONTROL	
PURPOSE: To manage and regulate building control activities and services	
FUNCTIONS:	
1. Administer just processing of all building plan applications and related processes in terms of statutory requirements and standard operating procedures	
2. Uphold the Building Regulations and applicable by-laws, policies and guidelines in the approval of building plans	
3. Ensure compliance and related law enforcement of building works with approved building plans and related statutory requirements and related approvals	
4. Ensure enforcement of outdoor advertisement policies and by-laws	
5. Identify, protect and manage the heritage (built form) in the municipal area	
BUILDING CONTROL OFFICER	

BUILDING INSPECTOR	T
BUILDING INSPECTOR	
T	T

SECTION	
HUMAN SETTLEMENTS	
PURPOSE: To provide human settlements administration and support services to address the housing needs in the area	
FUNCTIONS:	
1. Coordinate the funding and administration of housing projects and basic services to informal settlements.	
2. Coordinate the administration processes of housing applications and provisioning to ensure proper service delivery to the community.	
3. Coordinate housing project development in rural areas and emergency housing provisioning.	
ADMINISTRATOR: HUMAN SETTLEMENTS	

SINK CLERK	T
CLERK	
T	T
FIELD WORKER	FIELD WORKER
T	T
FIELD WORKER	FIELD WORKER

Autumn 2012/18

DIRECTORATE COMMUNITY SERVICES

DIRECTORATE COMMUNITY SERVICES
<p>PURPOSE: To render integrated community services to enhance community development in general and promote a safe environment</p> <p>FUNCTIONS:</p> <ol style="list-style-type: none"> 1. Render protection services to ensure the safety of the community 2. Manage the rendering of waste management services in accordance with applicable legislation, by-laws and standards 3. Provide and maintenance/ operation of parks, sport grounds, recreation and public amenities 4. Provide library and information services to municipality's communities 5. Provide human settlements administration and support services to address the housing needs in the area 6. Manage the providing of municipal health management to ensure a clean, safe and healthy environment 7. Render management and line function administrative support services to the Directorate
DIRECTOR: COMMUNITY SERVICES
SECT. 57

SECTION ADMINISTRATIVE SUPPORT
<p>PURPOSE: To render management and line function administrative support services to the Directorate</p>
ADMINISTRATIVE OFFICER
T

DIVISION PROTECTION SERVICES
<p>PURPOSE: To render protection services to ensure the safety of the community</p>
MANAGER: PROTECTION SERVICES
T

DIVISION WASTE MANAGEMENT
<p>PURPOSE: To manage the rendering of waste management services in accordance with applicable legislation, by-laws and standards</p>
MANAGER: WASTE MANAGEMENT
T

SECTION PARKS, CENTRES & PUBLIC AMENITIES
<p>PURPOSE: To provide and maintenance/ operation of parks, sport grounds, recreation and public amenities</p>
SUPERINTENDENT
T

SECTION LIBRARY SERVICES
<p>PURPOSE: To provide library and information services to municipality's communities</p>
HEAD LIBRARIAN
T

SECTION HUMAN SETTLEMENTS
<p>PURPOSE: To provide human settlements administration and support services to address the housing need in the area</p>
ADMINISTRATOR: HUMAN SETTLEMENTS
T

SEE PAGE 46

SECTION MUNICIPAL HEALTH SERVICES
<p>PURPOSE: To manage the providing of municipal health management to ensure a clean, safe and healthy environment</p> <p>FUNCTIONS:</p> <ol style="list-style-type: none"> 1. Manage municipal health service efficiently and effectively through the coordination of municipal health and all quality management services 2. Ensure municipal health management monitoring and compliance with legislation 3. Perform municipal health services on behalf of the District Municipality as per SLA 4. Administer complaints / inspections and ensure enforcement of by-laws and relevant legislation
MANAGER ENVIRONMENTAL HEALTH
T

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06/12/18

DIRECTORATE COMMUNITY SERVICES
SECTION ADMIN SUPPORT

SECTION	
ADMINISTRATIVE SUPPORT	
<p>PURPOSE: To render management and line function administrative support services to the directorate</p> <p>FUNCTIONS:</p> <ol style="list-style-type: none"> 1. Provide administrative support services 2. Provide logistic / secretarial support services 3. Provide planning, research, analyses and reporting services to the Director 4. Compliance monitoring and reporting 5. Administer departmental performance management progress monitoring and reporting (PMS and SDBIP) 6. Performs client and public related services to ensure effective and efficient services to the public; <ul style="list-style-type: none"> (i) Front Desk - queries, complaints, pound administration, applications for new or upgraded services (ii) Businesses / Residential / Developers / Contractors in respect with any information pertaining to query or services or account to be addressed 7. Maintaining registers and records associated with the Departments staff establishment 	
ADMINISTRATIVE OFFICER	
PERSONAL ASSISTANT	CLERK

20/11/18
06/12/18
N. Naude

DIRECTORATE COMMUNITY SERVICES DIVISION
MUNICIPAL ENVIRONMENTAL HEALTH

DIVISION	
MUNICIPAL HEALTH SERVICES	
PURPOSE: To manage the provisioning of municipal health management to ensure a clean, safe and healthy environment.	
FUNCTIONS:	
1. Manage municipal health services efficiently and effectively through the coordination of municipal health and air quality management services.	
2. Ensure municipal health management monitoring and compliance with legislation.	
3. Perform municipal health services on behalf of the District municipality as per SLA	
4. Administer complaints / inspections and ensure enforcement of by-laws and relevant legislation.	
MANAGER: MUNICIPAL ENVIRONMENTAL HEALTH	T

SNR ENVIRONMENTAL HEALTH PRACTITIONER T

ENVIRONMENTAL HEALTH PRACTITIONER T
(JANSEVILLE, KUPPLAAT, WOLOWEFONTEIN)

ENVIRONMENTAL HEALTH PRACTITIONER T
WILLOWMORE, STEYTLERVILLE, RIETBON, BAUJANSKLOOF

ENVIRONMENTAL HEALTH PRACTITIONER T
(GRAAFF-REINET, ABERDEEN, NIEU-BETHSDA)

enter
06/12/18
J. Naude

DIRECTORATE COMMUNITY SERVICES
DIVISION PROTECTION SERVICES

DIVISION	T
PROTECTION SERVICES PURPOSE: To render protection services to ensure the safety of the community FUNCTIONS: 1. render efficient and sustainable traffic and law enforcement services to all road users and public and administer by-laws enforcement to ensure compliance with regard to municipal legislation 2. Administer processes of motor vehicle registration, the testing for learner, driving licenses and vehicles for fitness / roadworthiness 3. Render local disaster management & fire fighter service services to prevent/ manage potential losses/ threats to property and lives 4. Liaise with Operators Licensing Board and taxi associations MANAGER: PROTECTION SERVICES	T

SECTION	T
TRAFFIC & LAW ENFORCEMENT SERVICES PURPOSE: To render efficient and sustainable traffic and law enforcement services to all road users and public and administer by-laws enforcement to ensure compliance with regard to municipal legislation CHIEF TRAFFIC OFFICER	T

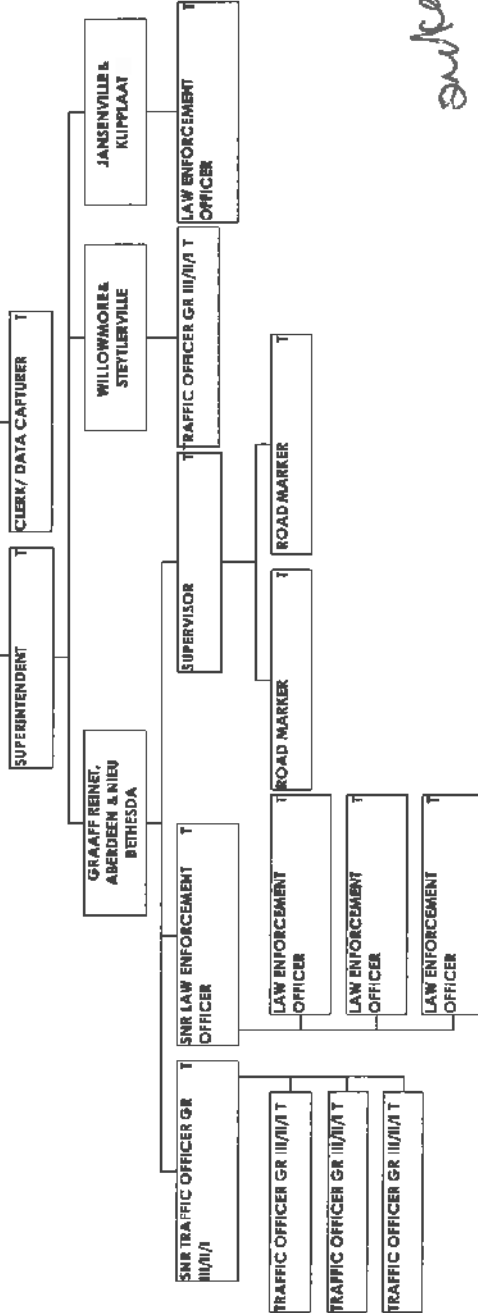
SECTION	T
DRIVING LICENSE TESTING CENTRE (DLTC), VEHICLE TESTING STATION (VTS) & MOTOR VEHICLE REGISTRATION AUTHORITY (MVRA) PURPOSE: To administer processes of motor vehicle registration, the testing for learner, driving licenses and vehicles for fitness / roadworthiness SUPERINTENDENT	T

SECTION	T
DISASTER MANAGEMENT & FIRE FIGHTER SERVICES PURPOSE: To render local disaster management & fire fighter service services to prevent/ manage potential losses/ threats to property and lives CHIEF FIRE OFFICER	T

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06/12/13 11.11/2018

DIRECTORATE COMMUNITY SERVICES
DIVISION PROTECTION SERVICES
SECTION TRAFFIC & LAW ENFORCEMENT SERVICES

SECTION	
TRAFFIC & LAW ENFORCEMENT SERVICES	
<p>PURPOSE: To render efficient and sustainable traffic and law enforcement services to all road users and public and administer by-laws enforcement to ensure compliance with regard to municipal legislation</p> <p>FUNCTIONS:</p> <ol style="list-style-type: none"> 1. Render specialised traffic functions: <ul style="list-style-type: none"> i) Road traffic accident management; 2. Provide traffic law enforcement services; 3. Visible traffic policing and law enforcement; 4. Speed limit enforcement; 5. Point duties; 6. Escort duties; 7. Road Block Operations; 8. Serving of summonses and execution of warrants; 9. Supervise and coordinate traffic law enforcement with regard to taxi's including administer permits, liaise with taxi associations; 10. Promote road traffic safety and education 3. Enforce and administer municipal by-laws enforcement to ensure compliance with regard to municipal legislation 4. Perform road marking and signage services 5. Process and administer traffic fines and perform court services 6. Perform contract administration w/ service providers 	
CHIEF TRAFFIC OFFICER	



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20/12/18
P. d. d. o. i. g.

DIRECTORATE COMMUNITY SERVICES
DIVISION/PROTECTION SERVICES
SECTION DRIVING LICENSES, MOTOR VEHICLE REGISTRATION STATION (VTS) &
MOTOR VEHICLE REGISTRATION AUTHORITY (MVRA)

SECTION

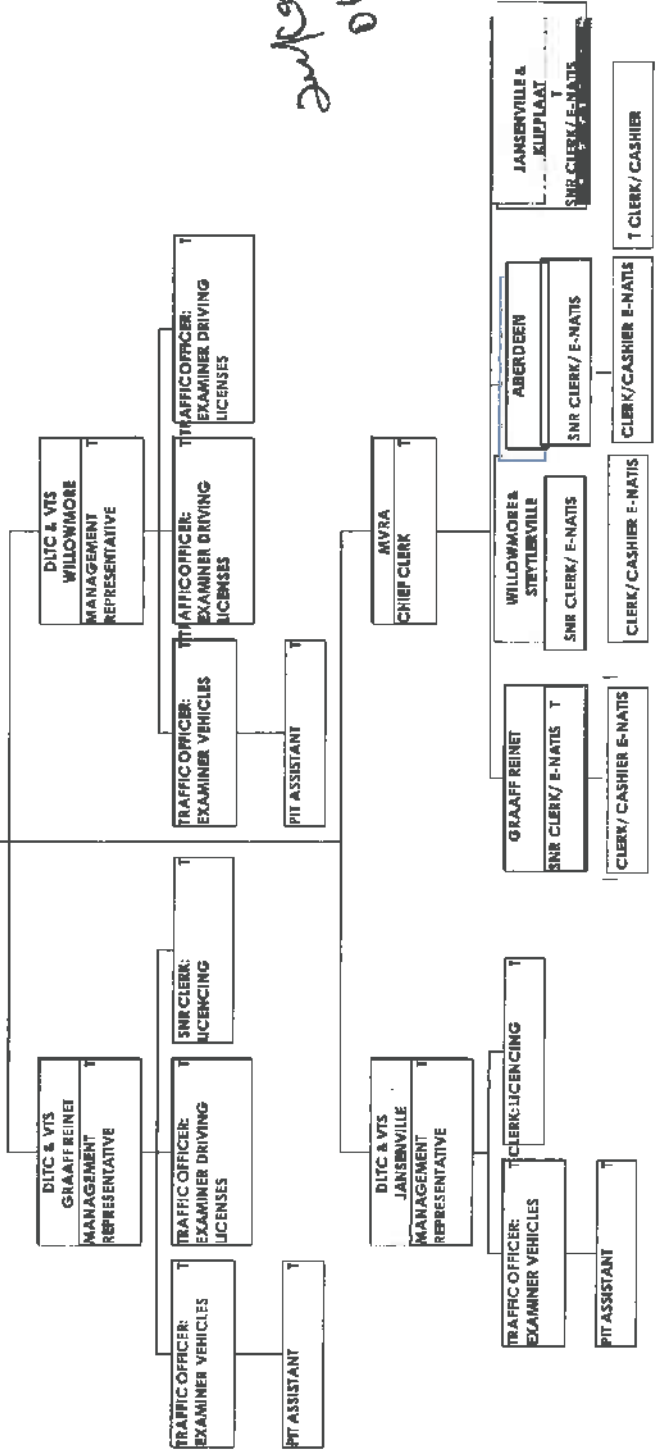
DRIVING LICENSE TESTING CENTRE (DITC), VEHICLE TESTING STATION (VTS) & MOTOR VEHICLE REGISTRATION AUTHORITY (MVRA)

PURPOSE: To administer processes of motor vehicle registration, the testing for learner, driving licenses and vehicles for fitness / roadworthiness

FUNCTIONS:

- Administer the testing for learner and driving licenses:
- Administer applications and appointments
- Conduct learner / driver testing
- Issue learner / driver licenses
- Cash control and compliance
- Perform general enquiries and administrative support
- Renew drivers license cards
- Administer the testing of vehicles for fitness / roadworthiness
- Examine and re-examine vehicles
- Perform general enquiries, administrative support and compliance reporting
- Administer the processes of motor vehicle registration and licensing on a service level agreement basis
- Process applications
- Administer cash control and compliance
- Capture transactions (E-NATIS)
- Issue roadworthy certificates and relevant documents
- Perform general enquiries and administrative support

SUPERINTENDENT



Signature
06/12/18

DIRECTORATE COMMUNITY SERVICES
DIVISION WASTE MANAGEMENT

DIVISION WASTEMANAGEMENT	
PURPOSE: To manage the rendering of waste management services in accordance with applicable legislation, by-laws and standards FUNCTIONS: 1. Provide street and public/ open space cleaning service together with public facility and toilet cleaning service 2. Provide residential, business and bulk refuse removal services in accordance with a refuse removal program, and refuse collection services in the rural areas 3. Control landfill disposal sites, pounds and transfer station 4. Perform environmental management functions MANAGER: WASTE MANAGEMENT	
	T

SECTION AREA CLEANSING – GRAAFF-REINET	
PURPOSE: To provide street and public/ open space cleaning service together with public facility and toilet cleaning service	
SUPERINTENDENT	T

SECTION REFUSE REMOVAL, SKIPS & ILLEGAL DUMPING – GRAAFF-REINET	
PURPOSE: To provide residential, businesses and bulk removal services in accordance a refuse removal program and refuse collection services in rural areas.	
SUPERINTENDENT	T

SECTION LANDFILL SITES AND TRANSFER STATION	
PURPOSE: To control landfill sites, pounds and transfer station	
SUPERINTENDENT	T

SECTION AREA CLEANSING, REFUSE REMOVAL, SKIPS & ILLEGAL DUMPING – WILLOWMORE, STEYTLERVILLE AND SURROUNDINGS	
PURPOSE: To provide residential, businesses and bulk removal services in accordance a refuse removal program and refuse collection services in rural areas.	
SUPERINTENDENT	T

SECTION AREA CLEANSING, REFUSE REMOVAL, SKIPS & ILLEGAL DUMPING – ABERDEEN	
PURPOSE: To provide residential, businesses and bulk removal services in accordance a refuse removal program and refuse collection services in rural areas.	
SUPERINTENDENT	T

SECTION AREA CLEANSING, REFUSE REMOVAL, SKIPS & ILLEGAL DUMPING, JANSENVILLE, KLIPPLAAT	
PURPOSE: To provide residential, businesses and bulk removal services in accordance a refuse removal program and refuse collection services in rural areas.	
SUPERINTENDENT	T

Superintendent
06/12/18
P. M. M. M. M.

DIRECTORATE: COMMUNITY SERVICES
DIVISION: AREA SUPERVISOR AT
SECTION: AREA CLEANING

SECTION
AREA CLEANING
PURPOSE: To provide street and public / open space cleaning service together with public facility and toilet cleaning service
FUNCTIONS:
1. Render a street and personal cleaning service
2. Provide public space, facility / toilet cleaning and cleaning service
3. Ensure disposal of dead animals
4. Supervise, administer and monitor small maintenance contractors and EPWP / M&S projects

SUPERINTENDENT

**GRAAFF-REINET
SUPERVISOR**

**NIEU—BETHESDA
SUPERVISOR**

TRACTOR DRIVER

GENERAL WORKER
GENERAL WORKER
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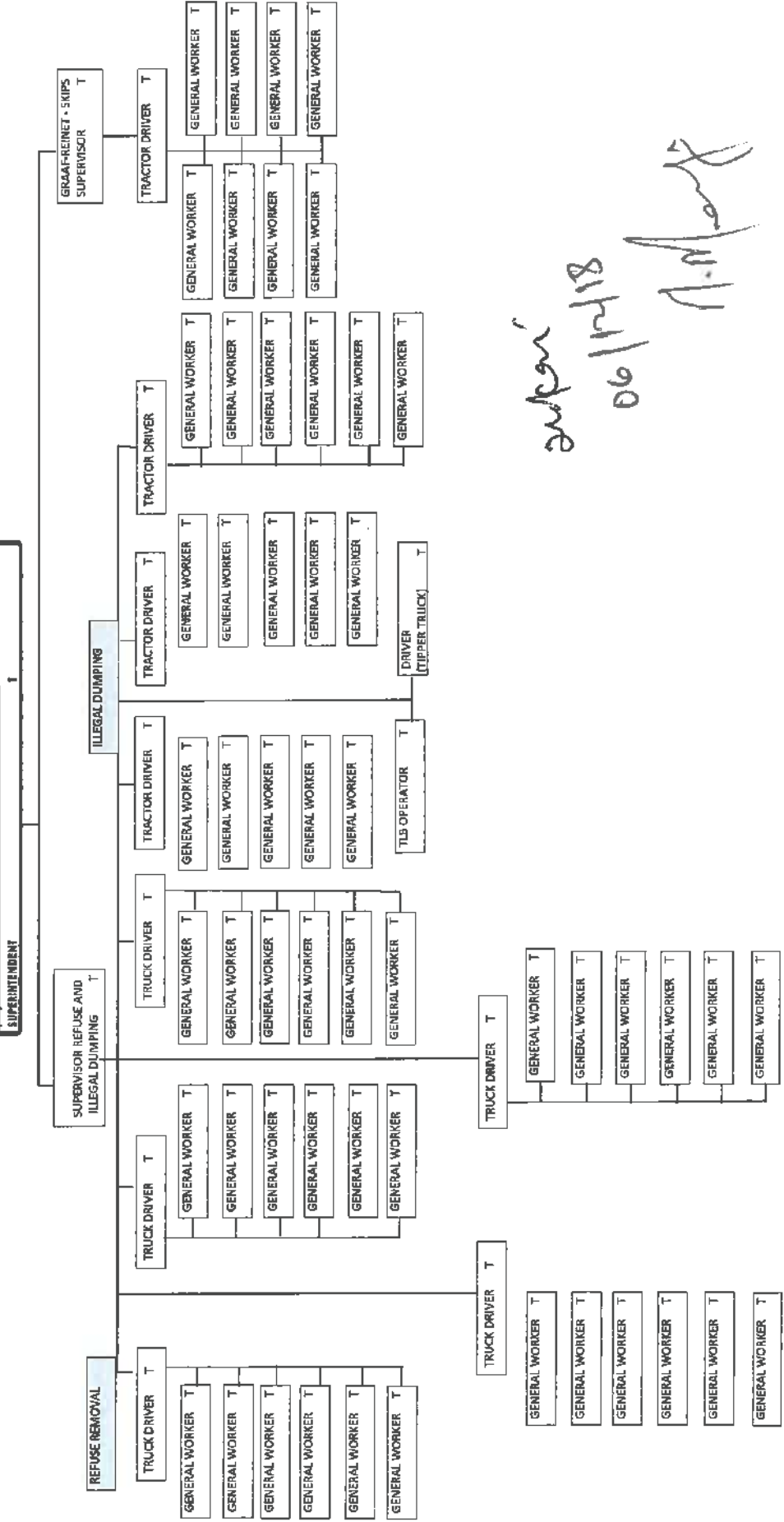
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P. J. J. J.

SECTIONS

REFUSE REMOVAL, SOLIDS REUSE, DUMPING

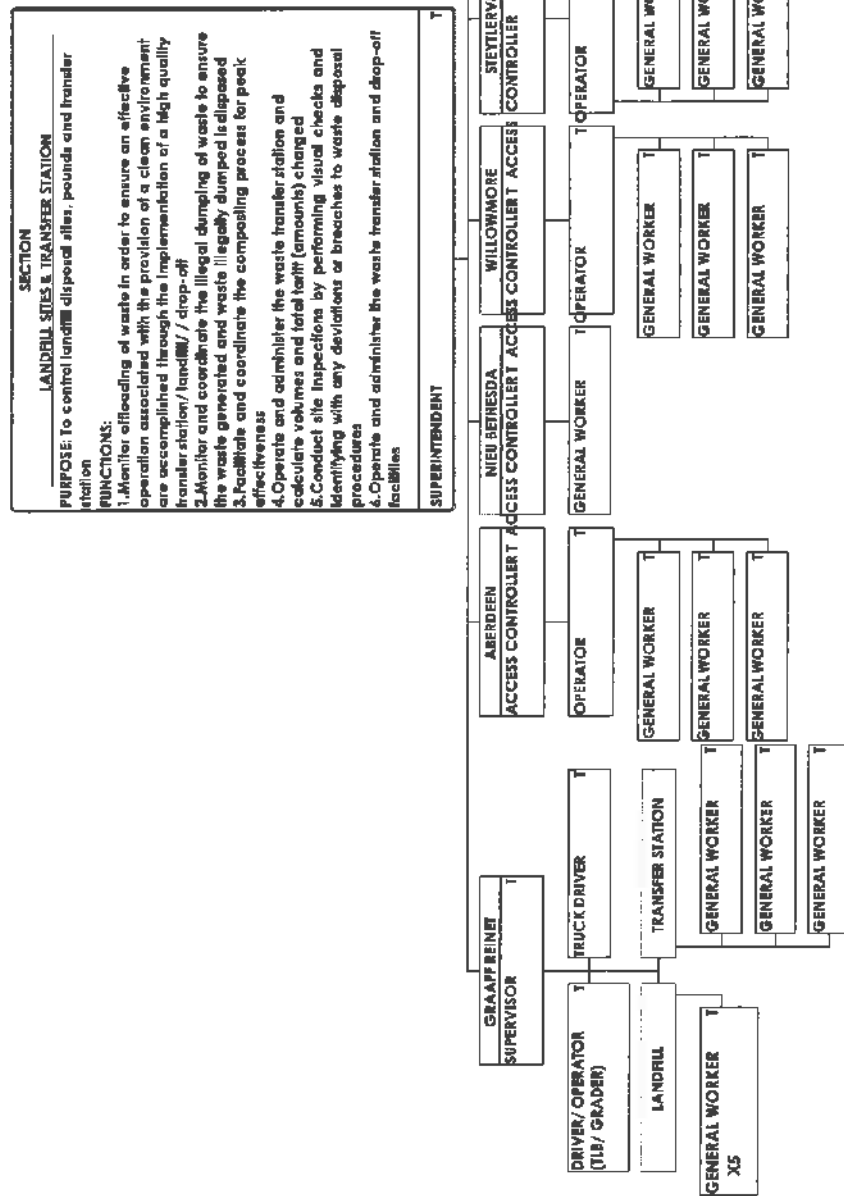
PURPOSE: to provide residential, business and bulk refuse removal services in accordance with a refuse removal program, and refuse collection services in the area and across FUNCTIONS:

- 1.Ensure the regular removal of residential / household waste according to a waste removal program and applicable standards
2. Ensure the removal of business waste according to a stipulated program and standards
- 3.Ensure the removal of waste as collected in bulk containers from industrial settlements and businesses according to pre-determined arrangements and standards
- 4.Monitor and coordinate the illegal dumping of waste to ensure the waste generated and waste illegally dumped is disposed
- 5.Use/employ, administer and monitor animal manure/waste collection and EPWP/ MIG projects



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DIRECTORATE COMMUNITY SERVICES
DIVISION WASTE/MANAGEMENT
SECTION LANDFILL SITES & TRANSPIRATION

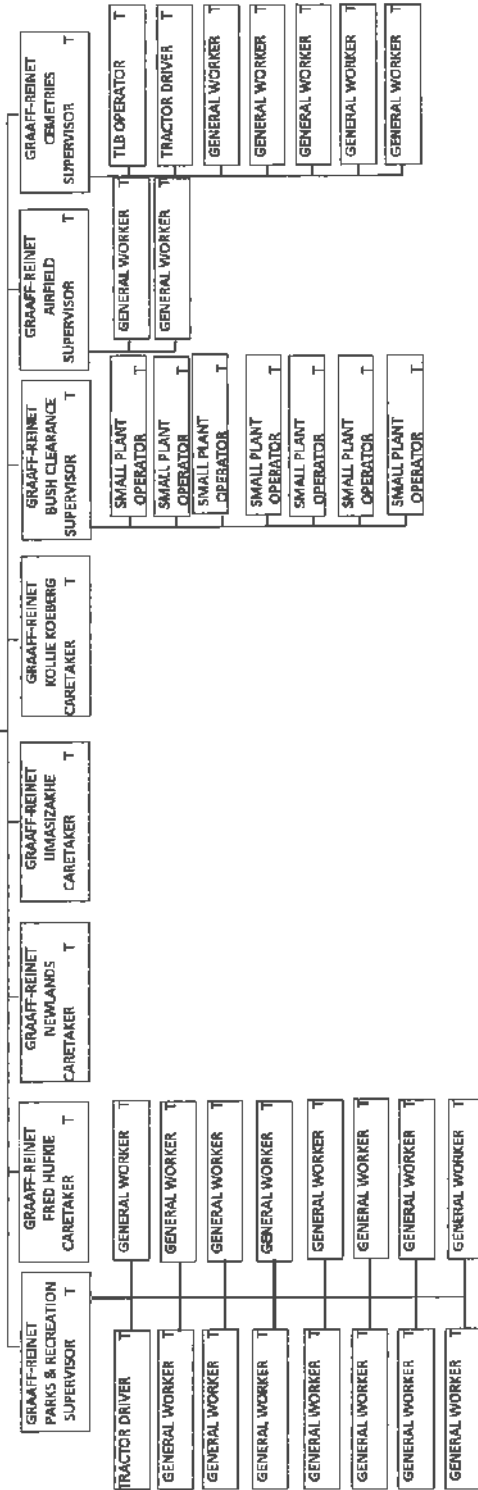


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REGIONAL COMUNITY SERVICES
SECTION PARKS, CEMETRIES & PUBLIC AMENITIES

SECTION PARKS, CEMETRIES & PUBLIC AMENITIES - GRAAFF-REINET AND MIER-BETHESDA	
PURPOSE: To provide and maintain/operation of parks, sport grounds, commonage and public amenities	
FUNCTIONS:	
1. Provide and maintain parks, cemeteries, sport fields, fences, structures and public facilities including:	
2. Maintenance programming/ scheduling	
3. Equipment maintenance/management/holding	
4. Compliance of playground equipment	
5. Prepare burial facilities by preparation of graves and ensuring compliance with legislation/by laws	
6. Supervise the maintenance of cemeteries and the application of pest and weed control services	
7. Provide maintenance services in terms of sport fields, sport & recreation facilities and swimming pools	
8. Clean and maintain irrigation canals	
9. Maintain, coordinate and provide trip/outing operations	

SUPERINTENDENT



20/12/18
D. H. J. J. J.

NOTES

AREA CLEANING, REFUSE REMOVAL, SKIPS & ILLEGAL DUMPING, PARKS, CEMETERIES & PUBLIC AMENITIES

PURPOSE: To provide residential, business and bulk refuse removal services in accordance with a refuse removal program, and refuse collection services in the rural areas of the county. To provide street and public space cleaning services together with public toilet cleaning services. To provide maintenance and operation of parks, sports grounds, cemeteries and public amenities.

11. **Dispose the regular removal of residential / household waste according to a waste removal program and applicable standards. Ensure the removal of business waste according to a specified program and standards. Ensure the removal of waste as collected in bulk containers from informal settlements and businesses according to a specified program and standards. Ensure the removal of waste as collected in bulk containers from informal settlements and businesses according to a specified program and standards.**

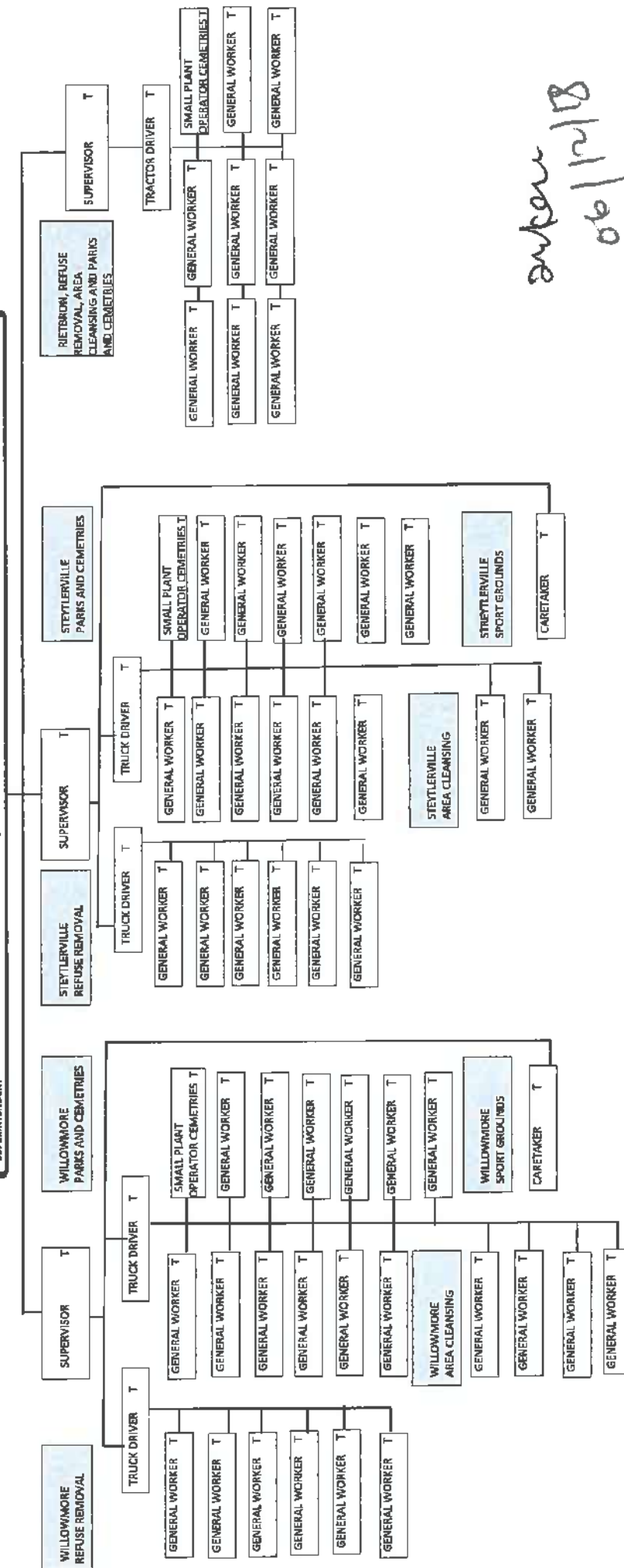
2. Monitor and coordinate the illegal dumping of waste to ensure the waste generated and waste illegally dumped is disposed

8. Provide and maintain parks, cemeteries, sport fields, fences structures and public facilities including maintenance programming and scheduling, equipment

competence/management/training, compliance of playground equipment

1.5 supervise, administer and monitor small maintenance contractors and EPWP/AMG projects

SUPERINTENDENT



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DR BEYERS NAUDE LOCAL MUNICIPALITY

DISPOSABLE CONSULTANT SERVICES
WASTE MANAGEMENT
JANSENVILLE, KUPPLAAT AND
SURROUNDINGS
SECTION SUPERVISOR, WASTE & ILLEGAL DUMPING

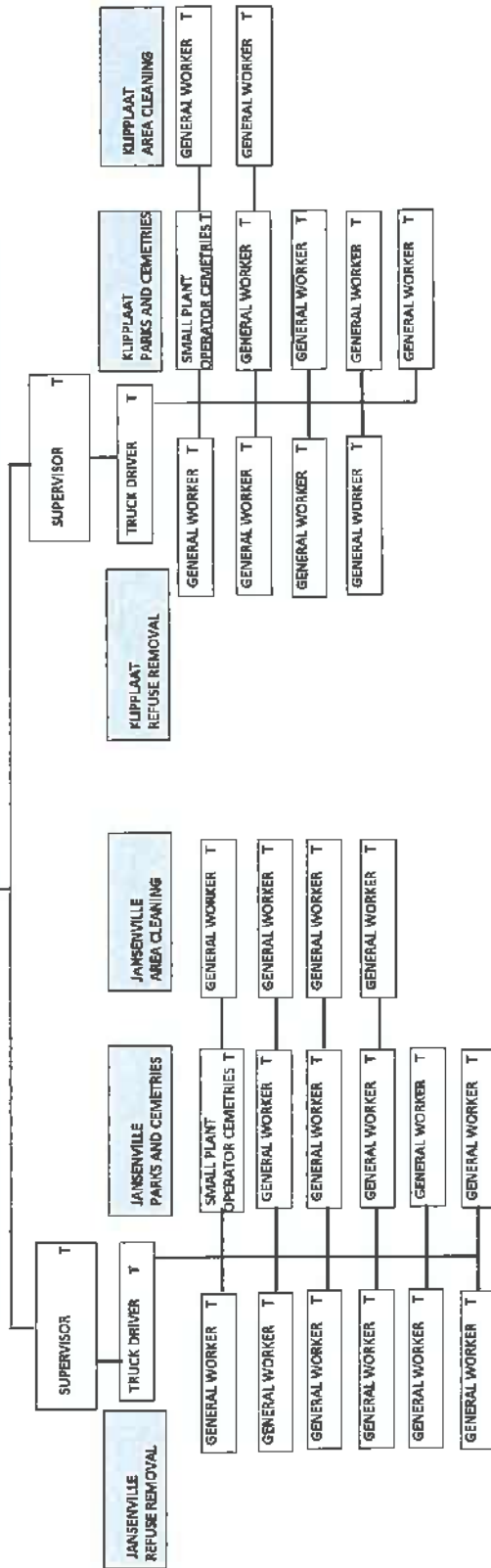
SECTION
AREA CLEANING, REFUSE REMOVAL, WASTE & ILLEGAL DUMPING, PARKS, CEMETRIES & PUBLIC AMENITIES

PURPOSE: To provide residential, business and bulk refuse removal services in accordance with a refuse removal program, and refuse collection services in the rural areas. To provide street and public space cleaning services together with public toilet cleaning services. To provide maintenance and operation of parks, sport grounds, cemeteries and public amenities.

FUNCTIONS:

1. Ensure the regular removal of residential / household waste according to a waste removal program and applicable standards. Ensure the removal of business waste according to a stipulated program and standards. Ensure the removal of waste as collected in bulk containers from informal settlements and businesses according to pre-determined arrangements and standards.
2. Monitor and coordinate the illegal dumping of waste to ensure the waste generated and waste legally dumped is disposed.
3. Provide and maintain parks, cemeteries, sport fields, tennis structures and public facilities including: maintenance programming and scheduling, equipment maintenance / management / repair, compliance of playground equipment.
4. Supervise, administer and monitor small maintenance contractors and EWP / MGC projects.

SUPERINTENDENT



20/06/18

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A. Naude

DR BEYERS NAUDE LOCAL MUNICIPALITY

DIRECTORATE COMMUNITY SERVICES
DIVISION WASTE MANAGEMENT
SECTION REFUSE REMOVAL, SEPS & ILLEGAL DUMPING

SECTION

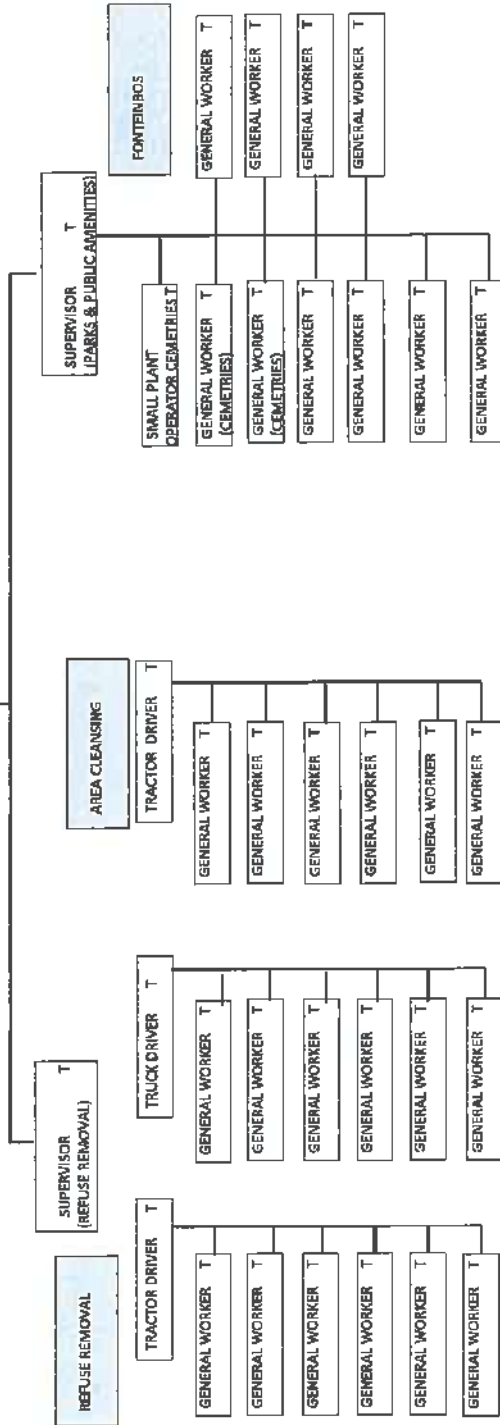
AREA CLEANING, REFUSE REMOVAL, SEPS & ILLEGAL DUMPING, PARKS, CEMETERIES & PUBLIC AMENITIES

PURPOSE: To provide residential, business and bulk refuse removal services in accordance with a refuse removal program, and refuse collection services in the rural areas. To provide street and public space cleaning services together with public toilet cleaning services. To provide maintenance and operation of parks, sport grounds, cemeteries and public amenities.

FUNCTIONS:

1. Ensure the regular removal of residential / household waste according to a waste removal program and applicable standards. Ensure the removal of business waste according to a stipulated program and standards. Ensure the removal of waste as collected in bulk conditions from informal settlements and businesses according to pre-determined arrangements and standards.
2. Monitor and coordinate the illegal dumping of waste to ensure the waste generated and waste legally dumped is disposed.
3. Provide and maintain parks, cemeteries, sport fields, fences, structures and public facilities including maintenance programming and scheduling, equipment maintenance / management / training, compliance of playground equipment.
1. Supervise, administer and monitor small maintenance contractors and EPWP / MIG projects.

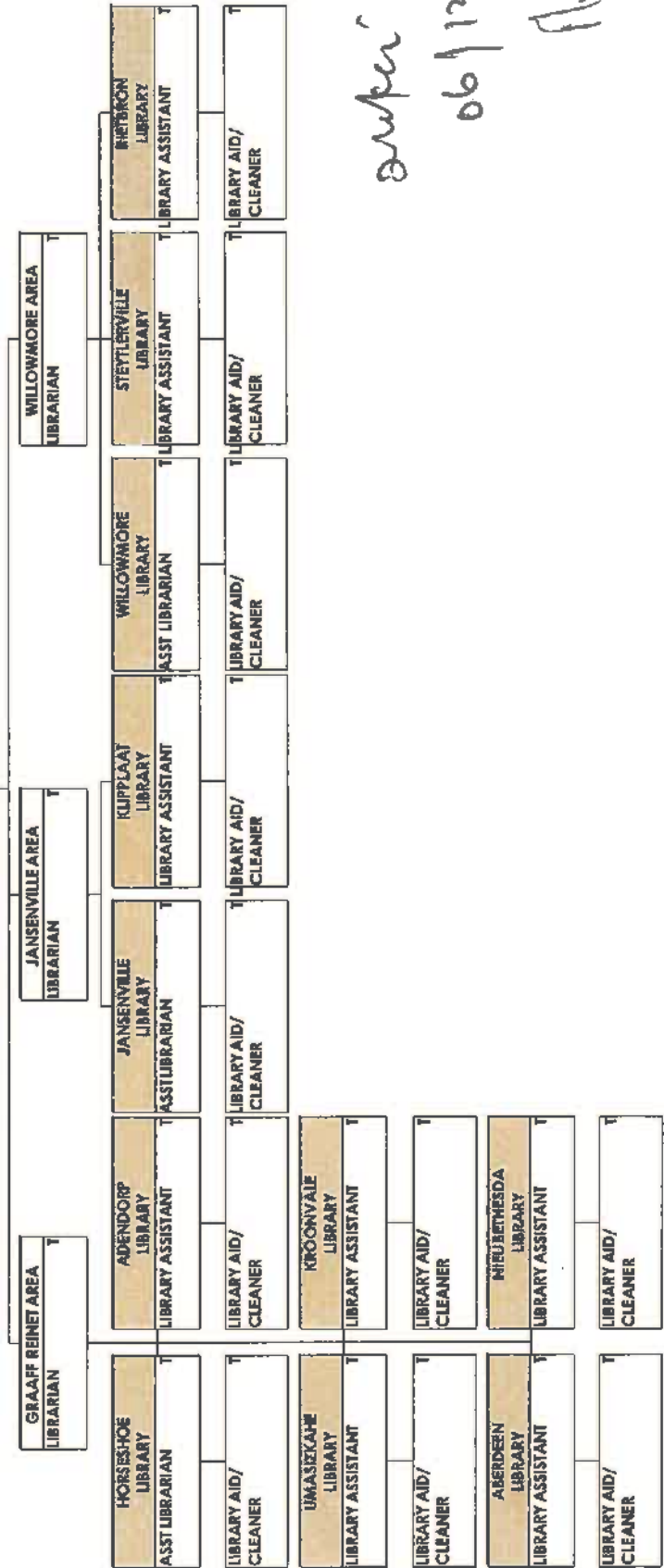
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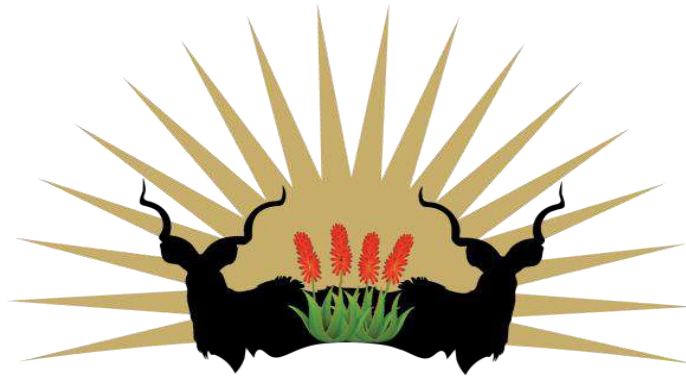
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DIRECTORATE COMMUNITY SERVICES
SECTION LIBRARY SERVICES

SECTION LIBRARY SERVICES	
PURPOSE: To provide library and information services to municipality's communities FUNCTIONS: 1. Administer library services in accordance with provincial and Council policies 2. Identify and satisfy the communities' needs regarding library services 3. Manage the procurement, lending and use of library material (issuing, circulation, preservation, referencing, shelving and guidance) 4. Provide specialised library services (Internet facilities, information services, cataloguing and classification) 5. Coordinate user education and promote reading for future growth of the community 6. Maintain all pc's in libraries in order to provide Internet access to the public CHIEF LIBRARIAN	



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06/12/18
H. Nort



Dr. Beyers Naudé

MUNICIPALITY | MUNISIPALITEIT | uMASIPALA

rising together for development

DRAFT ANNUAL BUDGET 2022/23 – 2024/25

CHURCH SQUARE
PO BOX 71
GRAAFF-REINET
TEL: 049 807 5700
FAX: 049 892 4319
EMAIL: municipality@bnlm.gov.za
www.bnlm.gov.za

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- 1.4 Operating Revenue Framework
- 1.5 Operating Expenditure Framework
- 1.6 Capital Expenditure
- 1.7 Annual Budget Tables

PART 2 – SUPPORTING DOCUMENTATION

- 2.1 Overview of annual budget process
- 2.2 Alignment of annual budget with Integrated Development Plan
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- 2.4 Overview of budget assumptions
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- 2.10 Municipal Manager's quality certification

PART 1 – ANNUAL BUDGET

1.1 MAYOR'S REPORT

To be included in final budget.

1.2 **COUNCIL RESOLUTIONS**

The Mayor recommends that the Council resolves that:

1. The draft annual budget of the Dr Beyers Naude Municipality for the financial year 2022/23 and the indicative allocations for the projected outer years 2023/24 and 2024/25; 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 draft 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
(These schedules will be included as Annexures to the budget document)
3. The service tariffs and property rates be increased as per the tariffs schedule with effect from 1 July 2022
4. The indicative tariffs for 2022/2023 to 2024/2025 be increased as follows:

	2022/2023	2023/2024	2024/2025
Property rates	6%	5%	5%
Water	6%	5%	5%
Sanitation	6%	5%	5%
Refuse	6%	5%	5%
Electricity	10%	9%	9%
5. That the detailed capital budget as be approved
6. That the tariffs, fees and charges as reflected on the tariff list, in terms of Section 30 (2) and 93 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 2022

7. That the following draft 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 draft by-laws be approved and be published for public comments

- (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 and 115 were used to guide the compilation of the 2022/23 Medium Term Revenue and Expenditure Framework (MTREF).

The Municipality faced the following significant challenges during the compilation of the 2022/23 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 impact of Covid-19 regulations, circulars and guidelines issued by government.

The following budgeting principles and guidelines directly informed the compilation of the 2022/23 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 take into account 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 aforementioned, the following table represents an overview of the 2022/23 Medium-term Revenue and Expenditure Framework:

Table 1 (Overview of the 2022/23 MTREF)

	Current Year	2022/23 Medium Term Revenue and Expenditure		
	Adjusted Budget 2021/22 R	Budget Year 2022/23 R	Budget Year +1 2023/24 R	Budget Year +2 2024/25 R
Total Revenue	617 361 919	641 309 336	688 339 351	693 680 573
Total Expenditure	532 866 976	553 979 764	578 908 853	603 864 966
Surplus/(Deficit)	84 494 943	87 329 571	109 430 497	89 815 606
Capital Expenditure	69 255 300	70 698 500	121 680 300	26 207 817

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

There is a general increase in revenue, as result of tariff increases and continued implementation of cost reflective tariffs. This however is set-off by the anticipated decrease in the proceeds from the sale of land.

Total operating revenue has increased by 3.88% or R23.95million for the 2022/23 financial year, compared to the 2021/22 Adjustments Budget.

The municipality completed investigations into cost of supply and a baseline tariff was established for each service in 2019. 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 2022/23 financial year.

For the two outer years, operational revenue increases by 7.33% and 0.78% respectively.

Total operating expenditure for the 2022/23 financial year amounts to R553.9 million, resulting in a budgeted surplus of R87.3 million. Compared to the 2021/22 Adjustments Budget, operational expenditure increased by 3.96. 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 4.5% and 4.3% respectively. The 2022/23 and 2023/24 budgets reflect operating surpluses of R109 million and R89 million respectively.

The major operating expenditure items for 2022/23 are remuneration (council and employees) (34.7%), bulk electricity purchases (22.95%), depreciation (11.61%), Repairs and Maintenance (4.94%) and other expenditure (25.7%).

Funding for the 2022/23 Operating Budget is funded from various sources, the major sources being service charges such as electricity, water, sanitation and refuse collection (49.96%), property rates (8.33%), grants and subsidies received from National and Provincial Governments (31.22%).

In order to fund the 2022/23 Operating Budget, the following increases in property rates and service charges will be effected with effect from 1 July 2022:

Property rates:	Increase with 6%
Water:	Increase with 6%
Refuse:	Increase with 6%
Sewerage:	Increase with 6%
Sanitation:	Increase with 6%
Electricity:	Electricity tariff will increase with 10%. 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. The study revealed that almost 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 and covid-19 revenue and tariffs could not be increased with more than the proposed 3.9% by National Treasury.

The original capital budget of R70.7 million for 2022/23 is R1.44 million or 2.08% higher than the 2021/22 Adjustments Budget, this is due to more capital allocations from national government for 2022/23. The Capital Budget over the MTREF will be mainly funded from government grants and subsidies, as limited internal funding is available. Capital expenditure for 2023/24 will amount to R121.6 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 will be workshopped with Councillors and top management. The policies will also be subjected to public participation.

1.4 OPERATING REVENUE FRAMEWORK

The continued provision and expansion of municipal services, is largely 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 has to 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 take into account 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.

The following table is a summary of the 2022/23 MTREF (classified by main revenue source):

Table 2 (Summary of main revenue sources)

Table to be provided

Row Labels		Adjustment Budget 2021/22	Budget year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
56 - PROPERTY RATES	-	50 290 992.34	- 53 426 502.49	- 56 138 830.53	- 58 945 772.05
62 - SERVICE CHARGES	-	267 489 582.97	- 320 388 845.83	- 343 021 482.10	- 378 087 060.07
66 - RENT OF FACILITIES & EQUIPMENT	-	1 049 390.00	- 1 111 675.79	- 1 167 023.71	- 1 225 189.70
68 - INTEREST EARNED - EXTNL INVEST	-	1 500 000.00	- 1 590 000.00	- 1 669 500.00	- 1 752 975.00
70 - INTEREST EARNED - O/S DEBTORS	-	4 990 640.13	- 5 290 078.54	- 5 554 582.46	- 5 832 311.59
74 - FINES	-	35 178.46	- 37 289.17	- 39 153.63	- 41 111.31
76 - LICENCES & PERMITS	-	1 853 953.16	- 1 965 190.35	- 2 063 449.86	- 2 166 622.36
78 - INCOME FROM AGENCY SERVICES	-	4 082 019.04	- 6 134 010.05	- 6 440 710.55	- 6 762 746.08
80 - GRANTS & SUBS REC'D - OPERATING	-	110 830 120.00	- 118 665 107.20	- 123 402 762.56	- 123 489 300.69
82 - GRANTS & SUBS REC'D - CAPITAL	-	79 869 000.00	- 81 534 000.00	- 119 634 000.00	- 108 107 000.00
84 - OTHER REVENUE	-	95 338 647.13	- 51 132 296.85	- 29 171 798.98	- 7 232 624.66
94 - INTERNAL RECOVERIES	-	32 396.02	- 34 339.78	- 36 056.77	- 37 859.61
Grand Total	-	617 361 919.24	- 641 309 336.05	- 688 339 351.15	- 693 680 573.11

In the 2021/22 financial year, rates and service charges amounted to R317.7 million. This increases to R373.8 million in 2022/23 and increases to R399.1 million and R437 million in the 2023/24 and 2024/25 financial years, respectively.

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

- Implementation of a new valuation roll with increased market values
- Implementation of cost reflective tariffs after a cost of supply study was conducted
- Implementation of drought tariff
- Introduction of environmental levy

The service charges as stated above are main source of funding for the municipality with a contribution of R320.3 million or 49.96% of the total budget. The individual service contribution to service charges is as follows:

- Electricity 53%
- Water 18%
- Refuse 10%
- Sanitation 19%

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

Row Labels		Adjustment Budget	Budget year	Budget Year +1	Budget Year +2
		2021/22	2022/23	2023/24	2024/25
80 - GRANTS & SUBS REC'D - OPERATING	-	110 830 120.00	- 118 665 107.20	- 123 402 762.56	- 123 489 300.69
Grand Total		-110830120	-118665107.2	-123402762.6	-123489300.7

1.4.1 Property Rates

The following provisions in the Property Rates Policy are highlighted:

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

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

The property rates increase is mainly influenced by the following:

- Employee related costs increased by 4.5%.
- Providing for debt impairment.
- Increasing the revenue to ensure non-profit divisions are properly subsidised,

The new valuation roll has been implemented from 1 July 2019.

1.4.2 Sale of Water and Impact of Tariff Increases

In accordance with National Treasury's MFMA Circulars, no. 51, 55, 58, 66, 70, 74, 85, 89, 91, 93, 94, 98, 99, 107, 108 and 115:

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 2022/23 financial year and will be gradually phased-in over the 2022/23 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 on a monthly basis, 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 tariff will be increased with 6% from 1 July 2022. 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

On 24 February 2022, the National Energy Regulator of South Africa (Nersa) approved Eskom's 9.6% (17.8% from 1 April to 30 June 2022) increase for municipalities which will be implemented on 1 July 2022. The calculated guideline has not yet been published by Nersa. Considering the Eskom tariff increase, the Municipality's consumer tariffs will provisionally be increased by 10% on average to offset the additional electricity bulk purchase costs as from 1 July 2022.

The difference between Eskom's increase is due to the MFMA time lag (the municipalities' implementation date is 1 July, whereas Eskom's financial year starts on 1 April). Due to the requirements of the MFMA, Eskom can only increase its prices to municipalities from 1 July 2022 and not 1 April 2022. This time lag leads to an under-recovery by Eskom from sales to municipalities, which requires a higher price increase to municipalities. The higher price increase results from the fact that the outstanding revenue has to be recovered within a nine-month period instead of twelve months.

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 relatively 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. 51, 55, 58, 66, 70, 74, 85, 89, 91, 93, 94, 98, 99, 107, 108 and 115: municipalities are encouraged to review the level and structure of their sanitation 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 6% as from 1 July 2022. 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 take into account 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.

A tariff increase of 6% for refuse collection 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 2022/23 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 2022/23 budget and MTREF (classified per main type of operating expenditure):

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

Schedule to be provided with item

Expense Types	Adjustment Budget 2021/22	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
2 - EMPLOYEE RELATED COSTS	175 314 825.84	183 693 482.62	191 959 689.34	200 597 875.36
8 - REMUNERATION OF COUNCILLORS	9 987 337.00	9 036 847.00	9 443 505.12	9 868 462.85
10 - Impairment of assets	10 146 111.00	4 599 217.43	4 806 182.21	5 022 460.41
14 - DEPRECIATION: MUN PROP,PLT &EQ	61 572 428.70	64 343 187.96	67 238 631.42	70 264 369.83
18 - REPAIRS AND MAINTENANCE	25 880 559.04	27 382 278.75	28 614 481.29	29 902 132.95
20 - INTEREST PAID	16 609 490.76	17 356 917.84	18 137 979.15	18 954 188.21
22 - BULK PURCHASES	115 999 787.00	127 135 766.55	132 856 876.05	138 835 435.47
24 - CONTRACTED SERVICES	15 745 399.78	15 040 912.96	15 717 754.04	16 425 052.97
26 - GRANTS & SUBS PD - UNCONDITION	30 000.00	30 000.00	31 350.00	30 000.00
28 - GENERAL EXPENSES - OTHER	91 252 180.74	93 962 458.90	98 190 769.55	101 517 329.18
40 - VEHICLE EXPENSES	10 328 856.22	11 398 694.53	11 911 635.79	12 447 659.40
Grand Total	532 866 976.08	553 979 764.54	578 908 853.95	603 864 966.63

The total operating expenditure increased by R21.1million (3.96%) from R532.8 million in 2021/22 to R553.9 million in 2022/23. Below is a discussion of the main expenditure components.

Employee related costs

The 2022/23 budget has general increase of 4.5%. This is based on the average CPI for the MTREF as per MFMA budget circular no 115. The total budget provision of R183.7 million has been allocated for the 2022/23 financial year.

Employee related costs in the 2022/23 Budget, represent 33.16% 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 taken into account 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, as it was found to be under-provided for in the previous financial year. The total cost of R69.9million is allocated to the 2022/23 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 increased by R11.1 million (9.6%), from R115.9 million in 2021/22 to R127.1 million in 2022/23.

NERSA has approved a 9.6% increase in the Eskom bulk tariff for the 2022/23 financial year. The municipality is yet to engage in negotiations with Eskom to review the tariffs used for bulk charges as it was discovered that the municipality could move to a more economical tariff.

Repairs and Maintenance

Repairs and maintenance for 2022/23 amounts to R27.3 million and equates to 4.94% 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 2022/23 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 2022/23 financial year, the budget provision amounts to R15 million and equates to 2.7% of the total operating expenditure.

Transfers and Subsidies

In the 2022/23 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 increased by R6.5 million or 6.48% for 2022/23 and equates to 19.52% 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 2022/23 financial year is R27.4 million, compared to 2021/22 (R25.8 million) an increase of R1.5 million as a result of the maintaining of Repairs and maintenance plans.

In relation to the total operating expenditure, repairs and maintenance constitutes 4.9% for the 2022/23 financial year and 4.9% for the 2023/24 and 4.9% 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. In order 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 largely 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 (2021/22 Medium-term capital budget per vote)

Table to be provided

Of the total amount of R70.7 million for 2022/23, an amount of R63.6 million has been budgeted for the development of infrastructure, which represents 89.9% of the total capital budget.

CAPITAL PROJECTS

IDP	PROJECT NAME	PROJECT DESCRIPTION	QUANTITY	AREA DESCRIPTION	BRANCH DESCRIPTION	SOURCE OF FUNDING	WARD	2022/23
201	Upgrading of Collie Koeberg Sport Centre	Upgrading of security fence, lighting		COMMUNITY SERVICES	PARKS RECREATION & GOLF	MIG	2 - 7 & 14	6 000 000.00
112	Graaff Reinet - Upgrading and refurbishment	Graaff Reinet - Upgrading and re		TECHNICAL SERVICES: ENGINEERING	WATER SERVICE	MIG		5 014 454.11
116	Willowmore Bulk Water Supply: Steel Pipelines from Wanhooop: Replacement			TECHNICAL SERVICES: ENGINEERING	WATER SERVICE	MIG		5 845 045.89
131	Dr. Beyers Naude - Upgrading of Steytleville Solid Waste Disposal Site			TECHNICAL SERVICES: ENGINEERING	WATER SERVICE	MIG		4 000 000.00
143	Installation of New High Mast Lights			TECHNICAL SERVICES: ENGINEERING	WATER SERVICE	MIG		-
163	Upgrading of Streets and Storm Water in Dr. Beyers Naude			TECHNICAL SERVICES: ENGINEERING	WATER SERVICE	MIG		-
141	Upgrading of Electrical Infrastructure			TECHNICAL SERVICES: ENGINEERING	WATER SERVICE	INEP		5 800 000.00
114	Ikwezi Bulk Water Supply			TECHNICAL SERVICES: ENGINEERING	WATER SERVICE	RBIG		25 000 000.00
117	Graaff-Reinet Emergency Water Supply Scheme Phase 3			TECHNICAL SERVICES: ENGINEERING	WATER SERVICE	RBIG		7 000 000.00
116	Graaff-Reinet: Bulk Water Supply Phase 2			TECHNICAL SERVICES: ENGINEERING	WATER SERVICE	WSIG		10 939 000.00
???	Communication and network strengthening	Communication and network str		CORPORATE SERVICES: ADMINISTRATION	INFORMATION TECHNOLOGY	FMG		800 000.00
	IT equipment	IT equipment		CORPORATE SERVICES: ADMINISTRATION	INFORMATION TECHNOLOGY	FMG		200 000.00
	Security risk address in BTO	Security risk address in BTO		CORPORATE SERVICES: ADMINISTRATION	INFORMATION TECHNOLOGY	FMG		60 000.00
	Office equipment	Office equipment		FINANCIAL SERVICES	DIRECTOR : FINANCIAL	FMG		40 000.00
								70 698 500.00

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 2022/23 Budget and MTREF to be considered for approval by Council.

To be provided

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 2022/23 to 2024/25 Operating and Capital Budgets.

The timetable provides broad timeframes 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 2022. The main aim of the timetable was to ensure that an IDP and a balanced Budget are tabled in May 2022.

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, taking into account 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 properly evaluated and prioritised in the allocation of resources.

IDP & Budget Timetable 2022/23

The preparation of the 2022/23 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 2021
Tabling of draft IDP and Budget in Council	March 2022
Public Participation	April to May 2022
Final adoption of IDP and Budget by Council	May 2022

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 2022/23 Operating and Capital Budgets were prepared in accordance with the IDP. The key strategic focus areas of the IDP are as follows:

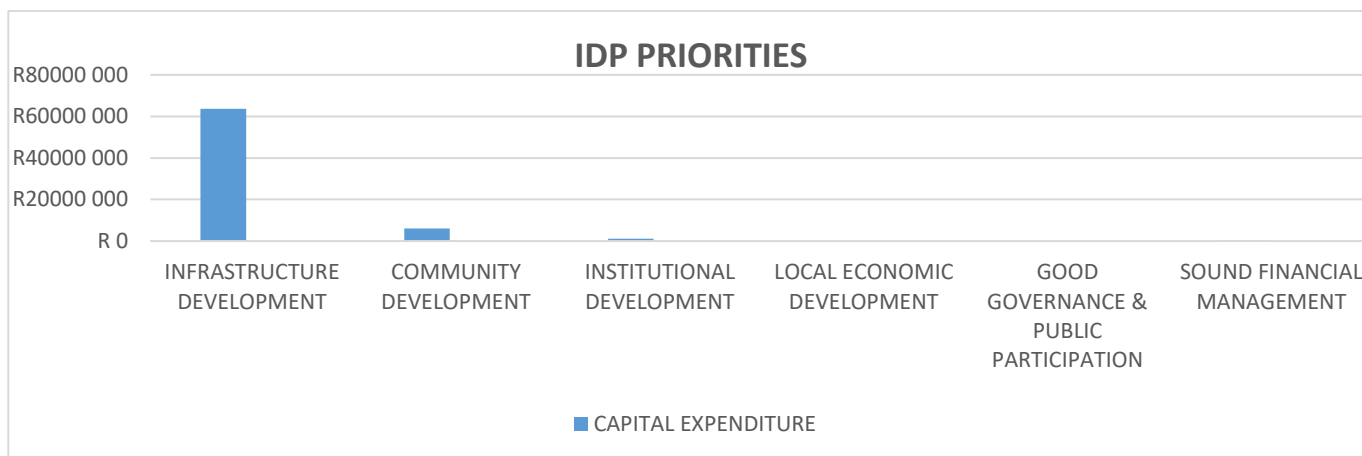
- Municipal transformation and development
- Service delivery and infrastructure development
- Local economic development
- Financial sustainability and viability
- Good governance and public participation

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	R63 598 500	R6 000 000	R1 060 000	R0	R0	R40 000	R70 698 500



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	-	reviewed
• Tariff policy	-	reviewed
• Supply Chain policy	-	reviewed
• SCM Infrastructure Procurement	-	reviewed
• Asset management policy	-	reviewed
• Subsistence and Travel policy	-	reviewed
• Cash management, banking & investment policy	-	reviewed
• Budget policy	-	reviewed
• Virement policy	-	reviewed
• Funding and reserve policy	-	reviewed
• Borrowing policy	-	reviewed
• Rates policy	-	reviewed
• Indigent support policy	-	reviewed
• Cost containment policy	-	developed
• Long term financial planning policy	-	developed

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 take into account 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

The Municipality faced the following significant challenges in preparing the 2022/23 – 2024/25 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;
- Covid-19

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

	2022/23	2023/24	2024/25
Income	%	%	%
Tariff Increases for water	6	5	5
Tariff Increases for sanitation	6	5	5
Tariff Increases for refuse	6	5	5
Property rates increase	6	5	5
Electricity tariff increase (on average)	10	9	9
Revenue collection rates	95	95	95
Expenditure increases allowed			
Salary increase	4.5	4.5	4.5
Increase in bulk purchase of electricity costs	9.6		

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)
Table to be provided

Row Labels		Adjustment Budget	Budget year	Budget Year +1	Budget Year +2
		2021/22	2022/23	2023/24	2024/25
56 - PROPERTY RATES	-	50 290 992.34	- 53 426 502.49	- 56 138 830.53	- 58 945 772.05
62 - SERVICE CHARGES	-	267 489 582.97	- 320 388 845.83	- 343 021 482.10	- 378 087 060.07
66 - RENT OF FACILITIES & EQUIPMENT	-	1 049 390.00	- 1 111 675.79	- 1 167 023.71	- 1 225 189.70
68 - INTEREST EARNED - EXTNL INVEST	-	1 500 000.00	- 1 590 000.00	- 1 669 500.00	- 1 752 975.00
70 - INTEREST EARNED - O/S DEBTORS	-	4 990 640.13	- 5 290 078.54	- 5 554 582.46	- 5 832 311.59
74 - FINES	-	35 178.46	- 37 289.17	- 39 153.63	- 41 111.31
76 - LICENCES & PERMITS	-	1 853 953.16	- 1 965 190.35	- 2 063 449.86	- 2 166 622.36
78 - INCOME FROM AGENCY SERVICES	-	4 082 019.04	- 6 134 010.05	- 6 440 710.55	- 6 762 746.08
80 - GRANTS & SUBS REC'D - OPERATING	-	110 830 120.00	- 118 665 107.20	- 123 402 762.56	- 123 489 300.69
82 - GRANTS & SUBS REC'D - CAPITAL	-	79 869 000.00	- 81 534 000.00	- 119 634 000.00	- 108 107 000.00
84 - OTHER REVENUE	-	95 338 647.13	- 51 132 296.85	- 29 171 798.98	- 7 232 624.66
94 - INTERNAL RECOVERIES	-	32 396.02	- 34 339.78	- 36 056.77	- 37 859.61
Grand Total	-	617 361 919.24	- 641 309 336.05	- 688 339 351.15	- 693 680 573.11

2.5.2 Medium-term outlook: capital revenue

The following table provides a breakdown of the funding components of the 2022/23 medium-term capital programme:

Table 8 (Sources of capital revenue over the MTREF)

Table to be provided

Row Labels	Sum of Adj Budget 2021/22	Sum of 2022/23	Sum of 2023/24	Sum of 2024/25
82 - GRANTS & SUBS REC'D - CAPITAL	-79869000	-81534000	-119634000	-108107000
Grand Total	-79869000	-81534000	-119634000	-108107000

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 managed to table a funded budget. The funded budget is based on the following:

- Restructuring of debt owed to major creditors over long term period
- Implementing cost reflective tariffs – phase 2&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 2020/2120 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	Salary	Allowance	Total remuneration
3	Mayor (full-time)	1	860 859	860 859	44 400	905 259
	Speaker (Full-time)	1	688 688	688 688	44 400	733 088
	Exco Members (part time)	4	360 193	1 440 772	177 600	1 618 372
	S79 Committee Chairperson (part-time)	1	349 618	349 618	44 400	394 018
	Part-time Councillors	17	272 430	4 631 310	754 800	5 386 110
	TOTAL	24		8 788 537	1 198 800	9 036 847

Disclosure of Salaries, Allowances & Benefits	Salary	Allowances	Performance Bonuses	Total Package (Rand per Annum)
Senior Managers of the Municipality				
Municipal Manager (MM)	1436545	40800		1477345
Chief Financial Officer	1174258	40800		1215058
Director Corporate Services	1174258	40800		1215058
Director Community Services	1174258	40800		1215058
Director Engineering and Planning	1174258	40800		1215058

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 2022/23 financial year will be approved by the Mayor during June 2022, 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 2022/23 IDP has been developed, which will be considered at a Council meeting to be held in May 2022. 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 timeframes.

Annual Report

The Annual Report could not be developed taking into account the MFMA and NT extension of submission of annual financial statements. The annual report will be completed as soon as the audit is completed.

Oversight Report

The Municipal Public Accounts Committee has not considered the Annual report due the reasons mentioned above.

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 2022/23 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 new interns in June 2019. One subsequently resigned in December 2019. Another intern was appointed in his place during 2021.

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 for several months now. 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 : _____

Column1	Column2	Column3	Column4	Column5	Column6	Column7
<u>IDP REPRESENTATIVE FORUM STAKEHOLDERS'LIST</u>						
STAKEHOLDER	CONTACT PERSON	CONTACT NUMBERS			E-MAIL ADRESS	
		Telephone	cellular	facsimile		
Sarah Baartman District Municipality	Mr Ted Pillay (MM)					
	Mr Michael Bendle (IDP)	(041) 5087145	0795822265		mbendle@cacadu.co.za	
	Mr Sazi Maqokolo (SDF)	(041) 5087093	0822156658		mmaqokolo@sbdm.co.za	
GOVERNMENTAL/ SECTOR DEPARTMENTS						
Office of the Premier (Performance M&E)	Mr Zandisilie Qupe		0795006380	0866955145	Zandisile.Qupe@otp.ecprov.gov.za	
GCIS (Office of the Premier, GRT)	(vacant	(049) 8910142		(049) 8910189		
COGTA (IDP) Bhisho	Ms Fundiswa Gxabuza		0795006380	086695525	Fundiswa.Gxabuza@eccogta.gov.za	
	Ms Nosipho Yose	(040) 6095452	0828281936	(040) 6095525	nosipho.yose@eccogta.gov.za	
(IGR Unit) Bhisho	Mr Dumile Damane	(040) 6095043	0824953340	(040) 6095602	dumile.damane@eclgta.gov.za	
Dept. of Agriculture, Forestry & Fisheries	Ms Akhona Tshaka	(043) 6045304			AkhonaT@daff.gov.za	
Dept of Correctional Services	Ms Mandisa Njube	(049) 8072403		(049) 8925486	mandisa.njube@dcs.gov.za	
Department of Economic Developmemt,	Mr Leon Els	(041)) 5085808		(041) 5851937	Leon.Els@dedea.gov.za	
Environmental Affairs & Tourism	Mr Mlungisi Kosi (ED)	(041) 5085800		(041) 5851964	Mlungisi.Kosi@dedea.gov.za	
(DEDEAT, Port Elizabeth)	Mrs Zungu Mene (Envir.)	(041) 5085800		(041) 5851964	Zungu.Mene@dedea.gov.za	
DEDEAT (Biodivesity) Graaff-Reinet	Mr Frikkie Rossouw	(049) 8923755	0762568541	(041) 8923862	Frikkie.Rossouw@dedea.gov.za	
DEA (Environmental Affairs)	Ms Philiswa Tukwayo	(041) 5063490	0798304339	(041) 5857261	ptukwayo@environment.gov.za	
Dept of Education & Training	Mr Nkosinathi Godlo	(049) 8072200	0835758702	(049) 8072254	nkosinathi.godlo@ecdoh.gov.za	
	Ms Nomandla Singeni	(049) 8072200	0735338614	(049) 8072254	Nomandla.singeni@ecdoh.gov.za	
Dept of Energy	Mr Makhosonke Plaatjies	(041) 3963915	0634262459	0866118064	Makhosonke.Plaatjies@energy.gov.za	
Dept of Health	Mrs Nobantu Jack	(049) 8924137			Nobantu.Jack@echealth.gov.za	
Dept of Home Affairs	Ms Nosithembile Possa	(049) 8922800			Nosithembile.possa@dha.gov.za	
Dept of Human Settlement	Mr Vuyo Nana	(041) 4040746	0828283873		VuyolwethuN@ecdhs.gov.za	
	Ms Aviwe Venge	(041) 4040704	0741422107		AviweC@ecdhs.gov.za	
Dept of Justice	Ms Rene Viljoen	(049) 8922263		(049) 8922377	RViljoen3@justice.gov.za	

GOVERNMENTAL/ SECTOR DEPARTMENTS

Dept of Labour	Mr Lisolomzi Nduduma	(049) 8922142	0609927272	(049) 8911150	Lisolomzi.Nduduma@labour.gov.za
Dept of Mineral Resources	Mr Azwihangwisi Mulaudzi	(041) 3963900		(041) 3738171	Azwihangwisi.Mulaudzi@dmr.gov.za
	Ms Akhona Fetsha	(047) 5324488		(047) 5324547	Akhona.Fetsha@dmr.gov.za
Dept of Provincial Treasury, PE	Mr Themba Gwija	(041) 4060103	0835794143	(041) 4511046	themba.gwija@ectreasury.gov.za
	Ms Thandiwe Mazondwa	(041) 4060117		(041) 4511046	Thandiwe.Mazondwa@ectreasury.gov.za
Dept of Public Works & Infrastructure	Mr Monde Manga (DR Eng.)	(041) 403600	0825680907	(041) 4561666	monde.mange@dpw.ecape.gov.za
	Ms Nomthetho Tabalaza IGR	(041) 3909136	0812591932	(041) 3902066	Nomthetho.Tabalaza@ecdpcw.gov.za
	Ms Collete Schonborn	(041) 3902004	0828298774	(041) 3902066	Collette.schonborn@dpw.ecape.gov.za
(Graaff-Reinet District Roads Office	(Mr Clive Beldon)	(049) 8926131			
Dept of Rural Development & Agrarian Reform (GRT)	Mr Phaphama Gwenxane (Regional Manager)	(049) 8910132	0833480641	(049) 8924454	phaphama.gwenxane@drdar.gov.za
(Land Use & Soil Management, EL)	Mr Gcinile Dumse	(043) 7046810	0784181723	(043) 7046812	GcinileD@daff.gov.za
Dept Rural Development & Land Reform	Mr Henk Prinsloo	(041) 3637888			henk.prinsloo@dalrrd.gov.za
Dept of Safety & Liaison					
(SA Police Services, GRT)	Col. AJ Arends	(049) 807 1100			ArendsA@saps.gov.za
Dept of Social Development	Fabian Gedult	(049) 8072706		(049) 8923551	fabian.gedult@ecdscd.gov.za
SASSA (GRT)	Mr Zamile Booi	(044) 9238527	0845536617	0865606431	zamileb@sassa.gov.za
Dept of Sport & Recreation,	Mr Hastings Mqhayi		0824591620		Hastings.mqhayi@ecsrac.gov.za
Arts & Culture (DSRAC)	Ms Fiona Williamson	(046) 6034203	0823787854	(046) 6627410	fiona.williamson@ecsrac.gov.za
Dept of Transport	Ms Bukiwe Nciphwa-Wali	(041) 5082731	0609863593		Bukiwe.Nciphwa-Wali@ectransport.gov.za
	Mr Norman Neethling				
Dept of Water and Sanitation	Portia Makhanya (Regional)				makhanyap@dwp.gov.za
	Mzamo Vonco (KWT)	(043) 604550	0829084316	(043) 6433054	VoncoM@dwa.gov.za
	Cobus Ferreira (Cdk)				FerreiraC@dws.gov.za
	Martin Labuschagne (Cdk)		0826275975		LabuschagneM@dws.gov.za
Working for Water Regional	Zukiswa Masele (SANParks)	(042) 2338668		0866525687	zukiswama@sanparks.org.za
Working for Water SANParks	Gillian Anderson (CNP)	(049) 8926128		0866988307	gillian.anderson@sanparks.org
Statistics South Africa	Mr Thembinkosi Matika	(041) 9224369	0828882651	0865767699	thembinkosim@statssa.gov.za
CDW Co-ordinator (Dr BNLM region)	Ms Ntuthu Poswa	(049) 8460014	0735049696	(049) 8460174	nposwa767@gmail.com

SOEs, LOCAL MEDIA, REGIONAL COUNCILS AND BUSINESS CHAMBERS

Advertiser (local & regional newspaper)	Ilse Schoonraad (Editor)	(049) 8922236		ilse@groupeeditors.co.za
Eastern Cape Parks and Tourism Agency	Mr Wayne Erlank	(042) 2837912	0724306423	wayne.erlank@ecparks.co.za
	Ms Lelethu Sawuti (Baviaans)			Lelethu.Sawuti@ecpta.co.za
ECDC (PE)	Mr Mlungiseleli Zilimbola	(041) 3738260	0730203052	mzilimbola@ecdc.co.za
ESKOM (PE)	Ms Sanette Worthington	(041) 9948701	0832998318	WorthiS@3skom.co.za
	Deeshalen Moodaley			MoodalD@eskom.co.za
ESKOM (EL)	Mr Xolani Wana (Planning)	(043) 7032533		WanaXS@eskom.co.za
Graaff-Reinet Chamber of Commerce (AHI affiliated GRT regional Wards)	Mr Hento Davids (Chair)		0828219518	hentodavids@gmail.com
Ratepayers Association	Mrs Michelle Erasmus		0827823067	info@ratepayers.co.za
SANParks Camdeboo National Park	Mr Mzwandile Mjadu (MNGR)	(049) 8923453	0866057083	Mzwandile.Mjadu@sanparks.org
	Ms Rosemary Schepers		0722705896	Rosemary.Scheepers@sanparks.org
Regional Sports Council	Mr Hento Davids (Chair)			
GRT Local Dev Forum	Mr Derek Light			

REGIONAL NGOS: TOURISM, HERITAGE, CULTURAL, AGRARIAN & ENVIRONMENTAL

Baviaans Local Tourism Organization (LTO - representing the area's CTOs)	Mrs Corne Weyer-Henderson	(049) 8350484	0845116806	s.tourism@bnlm.gov.za
BNLM Local Tourism Organization (LTO) - representing the area's CTOs	Ms Kim von Berh Imrie (Manager)	(049) 8924248	0865493943	manager@graaffreinet.co.za
Graaff-Reinet Heritage Society (Representing Wards)	Mr Brian Hough (Chair)	(049) 8910676	0839770165	brianhough@telkomsa.net
Graaff-Reinet SPCA (serving BNLM area)	Mr John Biggs (Chair)		0721231722	dbvontvangs@gmail.com
Karoo Catch Aquaculture	Ms Karen Pienaar	(049) 8910273	664735204	k.august@karoo-catch.co.za

TRAINING INSTITUTIONS					
Easterncape Midlands College	De Vos	(049) 8910201		(049) 8910181	
SA College for Tourism		(049) 8922244		(049) 8922277	
SA Police Training Institution	Captain Charlotte Marais	(049) 8075220			graaff-reinettrainingcommander@saps.org.za
Robert M Sobukwe Trust	Gabie Sobukwe	(049) 8911007	0829792686	(049) 8911007	robertsobukwetrust@telkomsa.net
REGIONAL AGRICULTURAL ASSOCIATIONS					
Eyethu Small Farmers Association					
(Graaff-Reinet, Aberdeen & Nieu-Bethesda	Mr Sias Smith		0823375708		sssgoldsilver1@gmail.com
Graaff-Reinet & District Agricultural					
Association - representing the area's	Mr Dave Stern (Chairman)	(049) 8411250	0827705960		dave@blueskysa.com
subsidiary unions and associations					
RLOF (Rural Land Owners Forum/LEEF)	Mr Dickie Ogilvie (Chairman)	(049) 8480022	0824159260		ogilvie85@gmail.com
ORGANISED LABOUR					
COSATU/NEHAWU	Simpiwe Brian Nodlawu	(049) 8910555		(049) 8910554	simphiwen@nehawu.org.za
IMATU	Mr Ivan Japhta	(049) 8075700			jafptai@bnlm.gov.za
SAMWU	Mr Themba Nkohla	(049) 8075700			nkohlat@bnlm.gov.za

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CLlr Yvonne Frazenburg	Ward 1	714 094 963	yvonnefrazenburg@gmail.com
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CLlr Isak Bolligelo	Ward 10	829 378 036	Jaquinbollugello15@gmail.com
CLlr Abraham Arries	Ward 11	739 086 482	arries5050@gmail.com
CLlr Danie Bezuidenhout	Ward 12	823 212 250	longfield48@gmail.com
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CLlr Francois De Villiers	DA	749 604 064	fdevilliers72@gmail.com
CLlr Garry Wiehan	DA	835 664 896	dozy@lantic.net
CLlr James Lomberg	DA	795 864 267	jdlomberg@gmail.com
CLlr Katie Hendricks	ANC	742 607 760	katiehendricks01@gmail.com
CLlr Eunice Kekana	ANC	832 753 851	juzwekekana@gmail.com
CLlr Mandy Deyzel	DA	766 404 540	mandydeyzel8@gmail.com
CLlr Tracy-Lee-Ann Plaatjies	EFF	731 124 174	tracylee.plaatjies@gmail.com
CLlr Willem Safers	ANC	629 622 659	willemsafers@gmail.com

TOTAL ACTIONS	24	
Not Started	4	17%
Past due not completed	22%	
In Progress	12	48%
Completed	3	13%

Nr	Class of transaction / account balance / Disclosure	FSLI	Qual #	COAF#	Audit Finding	Prior Year	Underlying Issue	Root cause	Audit Action Plan	Responsible Directorate	Responsible Director	Responsible Designation and Official	Target Date	Status	COMMENT
1	Account Balance Class of transactions	Receivables Revenue	1	1 & 20	- Limitation of scope for invalid IGG register and application forms not submitted/available - Inability to prove that indigent debtors qualify for the benefit	Yes	Invalid IGG register maintained with inadequate information (Invalid ID, deceased ID etc). Applications not found dating back to early 2000's	Poor implementation of policy for exit and renewal of applications.	1. 100% review of the indigent register before 30 June 2022 2. Ensure valid ID numbers and other details in line with the policy are maintained on the IGG register	BTO	CFO	Manager: Revenue	31/06/2022	In Progress	Process commenced with communication going out to the councillors and media platforms. All old indigent debtors accounts were removed from the system which may assist with fast tracking the re-application. With effect of 01 April 2022 all Indigent application up-to 30 June 2022 removed from Financial system and pre-payment electricity. 100% review of new register in-progress.
2	Disclosure	Irregular expenditure	2	PI/27	- Certain items of irregular expenditure not included on the irregular expenditure listings (including opening balance) - Items included at incorrect amounts	Yes	- Irregular expenditure is being recognized on payment as opposed to GRAP requirements - Which includes the items which should be disclosed exclusive of VAT	Fundamental misunderstanding of the reporting requirements and what must be listed.	Review all the management reports of the AG from 2016/17 to 2020/22 to ensure that all irregular expenditure items are accounted for correctly. Any write-off has followed the adequate process in terms of the legislation	BTO	CFO	Manager: SCM	30/04/2022	In Progress	Appointment of service provider through the district is done. Register requested by the SP. A virtual meeting was held 9 March 2022 to discuss the progress to date and way forward. The methodology document is being compiled while the registers are being investigated. Irregular register being updated accordingly by the SCM unit. Date of completion 13 April 2022. Any additional amendments, should there be, to be made after review done by A2A Kopano. The exercise is still on track.
3	Class of transaction	Fines revenue	2		Completeness of traffic fines revenue. Traffic fines are recorded on a cash receipts basis and not in line with the accrual accounting principle. Understatement of revenue / fines	Yes	The accrual principle of GRAP not implemented as fines are only recognized on payment	Inadequate controls around issuance of fine books and records thereof. No monthly register is maintained of fines issued.	1. Compile register of all fine books held, which is being used, which is in storage etc 2. Maintain monthly register of all fines issued for the month	COMMUNITY	Dcomm	Manager: Traffic	31/06/2022	In Progress	Listings are being compiled. Awaiting evidence
4	Class of transaction	Operating leases	N/A	24	Lease agreements were not submitted for audit purposes	Yes	Request for information was not submitted in line with the formal request and signed agreement / scope letter by the MM	Poor records management. Outdated leases are going on a month-to-month	Cancellation of all month-to-month leases. Reconciliation to be done on the leases together with the amounts being charged on invoices and records to be kept ready for audit	BTO	CFO	Manager: SCM	31/03/2022	Past due not completed	Cancellation notice has been sent to the relevant service provider. Last billing date will be in April as a three month cancellation notice is in effect
5	Account Balance Class of transactions	Receivables Interest	N/A	9	Interest on arrears rate and surcharge rate not reviewed and approved by the council	No	Inadequate consideration given to interest rates coming from ages	No review or tabling of interest rates for the new council	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	BTO	CFO	Manager: Revenue	31/05/2022	Not Started	
6	Class of transaction	Expenditure	N/A	10	No proof of satisfactory receipt of goods/services (signature or stamp) were observed	Yes	Disregard for controls in place as certain expenditure (legal fees/security/contracted services) that are usually noted. Ownership not assumed by the spending or responsible managers.	Inadequate consequence management for non compliance	All invoices presented to creditors should be stamped as received (or clearly labelled as goods/service received) and signed by receiving manager and the date of such receipt. Creditors must ensure that invoices are therefore marked as such	BTO	CFO	Manager: Expenditure	31/06/2022	In Progress	All invoices that are received are stamped by creditors and the responsible official has to sign as satisfactory receipt of goods/services before the payment is effected, the process started at the beginning of February 2022. Will work backwards to ensure all other invoices are stamped and signed by the responsible official.
7	Account Balance	PPE WIP	N/A	13	Retention amounts withheld are not maintained in a retentions register and not appropriately recorded in the accounting records therefore resulting in understatement of PPE WIP and retentions	No	Retentions withheld resulting in understatement of PPE	Inadequate treatment of the retentions	Maintain retentions register with reference to each payment certificate	BTO	CFO	Manager: Assets	31/06/2022	Completed	Register as of January 2022 on evidence file. The maintenance of the retentions register is included on the SOP's workshop during February 2022 with all assets staff.
8	Account Balance	PPE	N/A	13	Assets have been fully depreciated and their useful lives have not been adequately evaluated as the assets are still in use	No	Inadequate GRAP application	Inadequate GRAP application	Review asset management policy to include position on fully depreciated assets and the accounting to be applied accordingly	BTO	CFO	Manager: Assets	31/05/2022	Not Started	
9	Class of transaction	Employee cost	N/A	14	No supporting documentation was in the employee file to support termination	No	Poor internal controls implemented	The above finding is caused by lack of adequate review and oversight by management and proper record keeping.	All terminations files will be checked for applicable supporting documents, as well as the appointments letters indicating relevant benefits	CORPORATE	Dcorp	Manager: HR	31/06/2022	In Progress	All termination files are currently checked for the necessary supporting documents relating to the type of termination. The process has started already
10	Class of transaction	Employee cost	N/A	14	Inadequate support provided for allowances paid to employees who may not be qualifying for such allowance	No	Poor internal controls implemented	The cause of the finding is lack of proper controls in place to ensure that payments are substantiated by approved documentation and review by management.	1. The rental allowance will be reviewed based on the policy from the former camdeboo policy 2. Travel allowance policy will be drafted and workshopped 3. All recipients of the above allowances will be reviewed guided by the policies and Main Collective agreements applicable	CORPORATE	Dcorp	Manager: HR	31/04/2022	Not Started	
11	Planning	Planning	MR	16	Policies not approved, reviewed, and implemented timely	Yes	There were delays in the review and approval process of the policies as the council meetings did not take place at the scheduled dates during the financial year	Inadequate overall accountability for policy register	Review current register of policies and allocate to responsible manager for review of the policies during the 2022 financial year	CORPORATE	Dcorp	Chief Accountant	31/02/2022	Completed	Register of policies on evidence file. Emails submitted to all relevant responsible individuals (18 Feb) for review and approval required before year end.
12	Account balance	Receivables from exchange transactions	N/A	17	Information related to housing debtors was not submitted for audited. There has been no to minimal movement on this balance	Yes	Unnecessary balance maintained that is unsupported	Inadequate implementation of prior year audit action plan	Review all votes that are unknown and with no movement. Council write-off of these amounts which are unknown and coming from former municipalities	BTO	CFO	Manager: Revenue	30/03/2022	Past due not completed	Manager was provided with all votes to review
13	Account balance	Receivables from exchange transactions	N/A	17	Internal Control Deficiency: impairment methodology not properly defined in the Debt Management Policy	No	No documented process that may be an issue when the compiler is unable to perform the work to ensure consistency in application	The policy was not properly reviewed for relevance and completeness of documented information	Ensure that the impairment methodology is defined in the relevant policy	BTO	CFO	Chief Accountant	31/05/2022	Completed	Evidence on file
14	Disclosure	Valuation roll	N/A	18	Completeness issue : Properties per the deeds site was not noted on the valuation roll. Disagree with the finding	No	Work of the expert not reviewed and questioned	Reconciliation not performed between the valuation roll and the deeds website information	Ensure that reconciliation has been performed between the valuation roll properties and the deeds website to ensure that all properties are accounted for	BTO	CFO	Manager: Revenue	31/03/2022	Past due not completed	
15	Class of transaction	Employee cost	N/A	21	An employee was being paid a salary even though he had been absent from work for an extended period without a valid reason	No	Employees being paid for work not done. Fruitless expenditure	The cause of the finding is lack of proper controls in place to follow up and implement disciplinary action against employees who have absconded from work and the supervisor	A communication will be sent to all departments to emphasize the importance of submitting completed and approved attendance registers to mitigate the risks associated with this finding. An investigation will be done with the relevant department, the outcome of such investigation will determine which steps to be taken	CORPORATE	Dcorp	Manager: HR	31/02/2022	Past due not completed	Communication has been sent to all department regarding the submission of compliant attendance registers to HR. Attendance Registers are checked on a monthly basis as they are submitted for accuracy and compliance. A meeting has been arranged with the relevant department to initiate the investigation, a report will be available by 29 April 2022
16	Account balance	Payables from non-exchange transactions	N/A	23	There is no listing to support the prepayment of electricity in payables from non - exchange transactions Clean up is necessary for all control votes unmoved	Yes	Unnecessary balance maintained that is unsupported	Inadequate implementation of prior year audit action plan	Review of all unmoved balances for the last few years and information obtained. Any unsubstantiated amounts to be dealt with and removed	BTO	CFO	Manager: Expenditure	30/02/2022	Past due not completed	Manager was provided with all votes to review. All unmoved balances being assessed in light of the aspect of the subscription of debts and assessing of unsubstantiated balances. After this has been appropriately assessed it will be dealt with accordingly. All debts that have prescribed according to law as well as unsubstantiated balances (especially those without purchase orders) will be taken to Council with appropriate recommendations
17	Planning	Planning	N/A	24	Audit charter not in place for the relevant financial years. Only updated charter was in place for 2022/22 financial year	No	Updates to standards and legislation inadequate	The cause of the finding is improper record keeping as management cannot find the 2020 approved charter	Ensure that the charters are reviewed for both audit committee and internal audit charter for the 2022/23 financial year	MM	MM	Chief audit executive	31/05/2022	In Progress	The charters is updated and will be tabled to audit committee for their review in meeting in April 2022.
18	Class of transaction	Finance cost	N/A	PI 47	Late payments of third parties attracted interest that accrues to the Municipality and should have been accounted for in the accounting records and disclosed as Fruitless & Wasteful Expenditure	No	No reconciliations prepared for the third parties creditors	No reconciliations prepared for the third parties creditors	Monthly reconciliations to be performed every month to ensure that all interest is adequately recorded. At least all major third party creditors balances (SARS, Pension etc). Update the fruitless and wasteful expenditure listings	BTO	CFO	Manager: Expenditure	30/04/2022	Not Started	Monthly reconciliations have not started. Will start effective immediately and update the fruitless and wasteful expenditure listings accordingly. Interest is added by the third parties on a monthly basis thereof the cumulative interest as at 28 February 2022 will be reconciled and all updates effected.
19	Compliance	Consequence management	N/A	31	For the unauthorised expenditure in note number 44 there is no evidence that any investigations were conducted by management as required by s32(2) of the MFMA.	Yes	The value is increasing every year with no decreases for write-off, condonations or recovery from responsible individuals	Inadequate consequence management. Reasonable steps were not taken to prevent unauthorised expenditure, as required by section 62(1)(d) of the MFMA.	Ensure that expenditure to the value of R200 000 000 is investigated by the relevant oversight committees and dealt with by council	MM	MM	COO	30/06/2022	In Progress	There is a report on unauthorised expenditure currently being investigated by Internal Audit. This report was compiled by SCM last year and tabled at a MPAC Meeting during which it was resolved that it be investigated by Internal Audit. That investigation report is currently awaited. In the event that there are still outstanding unauthorised expenditure not attended to as yet, SCM must compile such report/s for the attention of MPAC.
20	Compliance	Consequence management	N/A	31	For the fruitless and wasteful expenditure note number 45 there is no evidence that any investigations were conducted by management as required by s32(2) of the MFMA.	Yes	The value is increasing every year with no decreases for write-off, condonations or recovery from responsible individuals	Inadequate consequence management. Reasonable steps were not taken to prevent fruitless expenditure, as required by section 62(1)(d) of the MFMA.	Ensure that expenditure to the value of R42 447 451 (24 736 461 plus 17 710 990) is investigated by the relevant oversight committees and dealt with by council	MM	MM	COO	30/06/2022	In Progress	There was a report on fruitless and wasteful expenditure investigated by Internal Audit. This report was also compiled by SCM last year and tabled at a MPAC Meeting during which it was resolved that it be investigated by Internal Audit. That investigation report came back and MPAC made recommendations to Council. In the event that there are still outstanding fruitless and wasteful expenditure not attended to as yet, SCM must compile such report/s for the attention of MPAC.

21	Compliance	Consequence management	N/A	31	For the irregular expenditure 46 there is no evidence that any investigations were conducted by management as required by s32(2) of the MFMA.	Yes	The value is increasing every year with no decreases for write-off, condonations or recovery from responsible individuals	Inadequate consequence management. Reasonable steps were not taken to prevent irregular expenditure, as required by section 62(1)(d) of the MFMA.	Ensure that expenditure to the value of R200 000 000 is investigated by the relevant oversight committees and dealt with by council	MM	MM	COO	30/06/2022	In Progress	There were various reports on irregular expenditure compiled by SCM which were tabled to MPAC and referred to Internal Audit for investigation. All the investigation reports were returned by Internal Audit and considered by MPAC and forwarded to Council with recommendations. If there are still outstanding irregular expenditure not attended to as yet, SCM must compile such report/s for the attention of MPAC.
22	Compliance	Procurement and contract management	N/A	25	The performance of some of the contractors or providers was not monitored on a monthly basis, as required by section 116(2) (b) of the MFMA. The contract performance and monitoring measures and methods were not sufficient to ensure effective contract management, as required by section 116(2)(c) of the MFMA	Yes	In the absence of a designated official for contract management, no department is taking ownership for the requirements of the MFMA section 116(2)(c)	- Management not taking the necessary steps to ensure that performance-monitoring control are implemented throughout the year - Inadequate implementation of prior year audit action plan.	All contractors performance should be evaluated monthly in terms of section 116 of the MFMA	BTO	CFO	Manager: SCM	30/06/2022	In Progress	Non compliance finding - Contract performance forms send to all relevant departments and feedback has been obtained. On target with performance monitoring on which a finding was raised. Supplier evaluation forms to be send to all suppliers as this exercise is only conducted after performance evaluation forms have been received. Formal contract reports will be formulated once supplier evaluation forms have been received back from suppliers. On target with addressing the finding.
23	Disclosure	Distribution losses	MR	23	The evidence submitted for water carting cannot be relied upon as there is a weakness in controls.	No	Supporting schedules submitted reflect the driver indicating the total kilo's for the week. In the absence of other additional information, it is impossible to be able to accurately record totals weekly. Furthermore, the "supervisor" is checking monthly and it is impossible that this can be an adequate review	Inadequate internal controls to measure water carting	Logsheets should be maintained daily where the driver as well as the supervisor signs off the same day. Key information must be maintained to confirm the number of times filled up in the day to be able to calculate the total kilo's used The manager / director should atleast monthly confirm by signature that the control is being performed daily and adequate records are maintained	ENGINEERING	Dir Eng	Director: Engineering & Planning	30/06/2022	In Progress	Received evidence on logbooks for a few months. Suggested that the excel spreadsheet be compiled which ties the info from the logbook to total.
24	Compliance	Procurement and contract management	N/A	4, 5, 6, 7, 8, 16, 22	Various non submission CDAP's raised for information not submitted.	Yes	Request for information was not submitted in line with the formal request and signed agreement / scope letter by the MM	Inadequate records management. Inadequate review of information submitted	Tender and ITQ checklist to be implemented. Manager should ensure that a review is performed prior to submission of information requested	BTO	CFO	Manager: SCM	30/06/2022	In Progress	Audit file in progress. All information to be properly reviewed before submission to the AG.