

Integrated Development Plan 2017- 2022



3rd Annual Review 2020/2021



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MAYOR'S FOREWORD



Cllr N. Constable
Executive Mayor

Our duty as political principals of the municipality is to ensure meaningful contribution in the eradication of the three social ills namely: poverty, unemployment and inequality in our municipal area. This can only be achieved through playing a constructive oversight role over the administration in their performance in the implementation of council approved municipal performance plans.

As the Mayor of the Municipality, I take pride in presenting 2020/2021 IDP which will be used by the municipality as the mechanism to determine how and where development and the allocation of resources are managed. It is known that the municipality is at the coalface of development in its area of Jurisdiction where the dynamics, needs, and priorities constantly changes as time goes by. In line with Chapter 4 of the Municipal Systems Act No: 32 of 2000, Beaufort West Municipality has a role to play in providing quality service delivery to promote quality life for the people of this municipality through a culture of public participation to ensure that the community participate in the affairs of the municipality.

Our commitment is to maintain maximum participation of all stakeholders through an integrated approach, toward development to improve performance of the municipality for the meaningful role of all stakeholders, to create a sense of ownership and sustainable development within the Beaufort West Municipal area.

This IDP is the third review of the 4th generation IDP (2017/2018 to 2021/2022) of local government's 5-year term which is aligned to the 5 year IDP to be approved by the Council. It is my pleasure to report on the progress in respect of what we pledged to deliver for the community of Beaufort West Municipality in this current cycle (3 of the 5-year period). Our progress and pledge can be marked in accordance with the five (5) key performance areas namely:



1. INSTITUTIONAL DEVELOPMENT AND MUNICIPAL TRANSFORMATION

KEY PROGRAMMES/PROJECTS

Development and Implementation of Policies, Plans, by-laws and standard operating procedures for the municipality. Several policies, plans, by-laws and standard operating procedures has been identified, developed and implemented in order to ensure successful achievement of the municipality's vision.

Filling of critical positions

All critical positions was filled until September 2019 except for the Director: Community Services in this 5-year term, in order to ensure successful implementation of the municipality's vision. However, the position of Director: Electrotechnical Services, became vacant from 1 October 2019 and was the organogram amended and the position of Directors: Engineering, Electrotechnical and Community Services amalgamated to Director: Infrastructure Services. Currently the positions of Directors: Infrastructure and Financial Services are vacant and has been advertised. It is envisaged that these positions will be filled within a period of three to four months from date of advertising.

Capacity building

The municipality through the Skills Development Unit is currently conducting a skills audit in order to identify skills gaps to ensure provision of training in order to bridge the skills gaps. Several municipal officials as well as people from the public have been up-skilled with computer training during the 2019/2020 financial year.

Performance Management

The municipality has developed an Organisational Performance Management Framework which still have to be adopted by Council. Performance Management System is a strategic approach to management, which equips councillors, managers, employees and other stakeholders at different levels with a set of tools and techniques to regularly plan, continuously monitor, periodically measure









and review performance of the Beaufort West Municipality in terms of indicators and targets for efficiency, effectiveness and impact. This system will therefore in turn ensure that all the councillors, managers and individuals in the municipality are held accountable for their actions which should bring about improved service delivery and value for money.


Performance management is aimed at ensuring that the municipality monitors its IDP and continuously improve its operations. The system is designed to improve strategic focus and organizational effectiveness through continuously seeking to improve the performance of the municipality as a whole.

2. BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

KEY PROGRAMMES/PROJECTS

-  Construction of new and upgrading of roads
-  Construction of new and refurbishment of community facilities (halls, library, sport fields, etc)
-  Electrification Programme
-  Development/Review of the Integrated Waste Management Plan
-  Management, Operation and maintenance of landfill sites
-  Installation of boreholes

Special Social Programmes

-  Establishment of Youth Council to deal with all youth related issues under Beaufort West Municipality.

Indigent Register

The municipality has developed an indigent policy which seeks to provide financial relief to the households of the community who are unable to afford basic services. An indigent register has been developed as a result and is updated on an annual basis to re-assess the existing beneficiaries' affordability and extend to those that are needy.



Arts and Culture

- 🏛️ The municipality is currently busy with discussions with interested residents regarding the establishment of an Arts and Culture Forum, because the Central Karoo Arts and Culture Forum has been already established.
- 🏛️ This will provide this municipality with the opportunity to hosts Arts Competitions as a platform for the display/showcase young talent within the Municipal area.

Traffic

Traffic Services is a sub directorate of the Department of Community Services. The office performs the following functions:

- 🏛️ Traffic Law Enforcement
- 🏛️ Vehicle Registration
- 🏛️ Vehicle Testing
- 🏛️ Driving Licenses
- 🏛️ Court functions of which we have our own court staff and prosecutor

Service is rendered in the towns of Beaufort West, Nelspoort, Merweville and Murraysburg.

3. SOCIAL AND ECONOMIC DEVELOPMENT

KEY PROGRAMMES/PROJECTS

- 🏛️ **Tourism Development and Promotion:** The municipality provides a variety of hospitality services to the influx of the tourists and therefore welcomed training programmes from the National Department Tourism to train the community members, specifically the youth;
- 🏛️ **SMME Support:** SMME's including informal traders benefitted through the training workshops offered by SEDA and the Department: Economic Development and Tourism.
- 🏛️ Expanded Public Works Programme (EPWP) and Community Works Programme(CWP);
- 🏛️ Job opportunities has been and will continuously be created through the Expanded Public Works Programme






4. GOOD GOVERNANCE AND COMMUNITY PARTICIPATION

KEY PROGRAMMES/PROJECTS

Council Oversight Structures

The municipality has established the following committees to ensure efficient oversight over the municipality's administration:

-  Council
-  Mayoral Executive
-  Standing Committee Portfolio Committees
-  MPAC
-  Audit Committee

The abovementioned structures are in place, capacitated and operational.

Ward Committees

Elected ward committees in all 7 wards. Each ward has 10 members which have received training. All Ward Committees have monthly meetings and submitted minutes to the office of the Speaker.

Internal Audit

The municipality established an Internal Audit Unit. However, due to lack of capacity within the institution, at least 50% of the unit's function has been outsourced. This has not in any way compromised the Council's Internal Audit's objectives in terms of governance requirements.

Risk Management

The municipality does not have a risk management unit; through which strategic risk management documents can be developed in order to ensure a systematic process of risk management within the



municipality. This function is currently part of the duties of the Internal Auditor. An assessment of the municipality's risk is done on an annual basis in order to ensure optimum achievement of the municipality's objectives. This process allows for prioritization and monitoring of the identified risks.

Communications

Beaufort West Municipality has a Draft Communication strategy as well as a Draft Social Media Policy that needs to be adopted by Council. This documents outlines the municipality's strategies and processes of communication with all municipal stakeholders.

5. FINANCIAL VIABILITY AND MANAGEMENT

KEY PROGRAMMES/PROJECTS

Municipal Property Rates Act

The municipality developed the General Valuation Roll in 2014 financial year which is valid for four years, wherein the municipality developed Supplementary Valuation Rolls which is performed annually to accommodate new developments which have occurred after the adoption of the General Valuation Roll by the municipal council.

Revenue Enhancement Programme

It is vital to indicate that our municipality is to large extent dependent on grants. However the municipality is trying its level best to enhance its own revenue generation within its area of jurisdiction. The municipality is currently implementing Revenue enhancement programmes such as credit control and debt collection as well as meter audits to reduce water and electricity losses. A traffic court will also be established to increase collection of outstanding traffic fines.

Asset Management

The municipality has recently commenced to create a module on the SEBATA Financial system, which will be utilized to record municipal assets. The municipal asset management is performed in the



manner that we ensure that it complies with the GRAP standards as well as MSCOA. Asset verification was performed and council will be advised accordingly to take necessary resolutions to write off assets that are eligible to be written - off from the asset register.

Supply Chain Management

The supply chain management unit was expanded by the municipal council after identifying the shortage of staff complements within the finance department wherein the following employees were appointed, SCM Clerk, in an effort to enhance the effectiveness of the unit. The organogram was reviewed to accommodate a shortcomings in the unit. The post for Manager: Supply Chain has been advertised but not filled yet.

Auditor General's –Audit Outcome 2018/19

The municipality has acquired a qualified audit opinion for the past two financial years. The municipality has developed an action plan to address the qualified opinions as well as the issues which were raised as matters of emphasis.

6. CROSS CUTTING INTERVENTIONS

KEY PROGRAMMES/PROJECTS

Land Use Management Scheme

- 🏰 To provide for a Legal Framework in which land use management operate, appropriate land use and general definitions, Standard Zones which will apply throughout the municipality, Statements of intent to guide decisions for each zone, appropriate controls for each zone, district and management area, where applicable, procedures for considering the use, development and subdivision of land and furthermore enable the efficient and coordinated use of land.

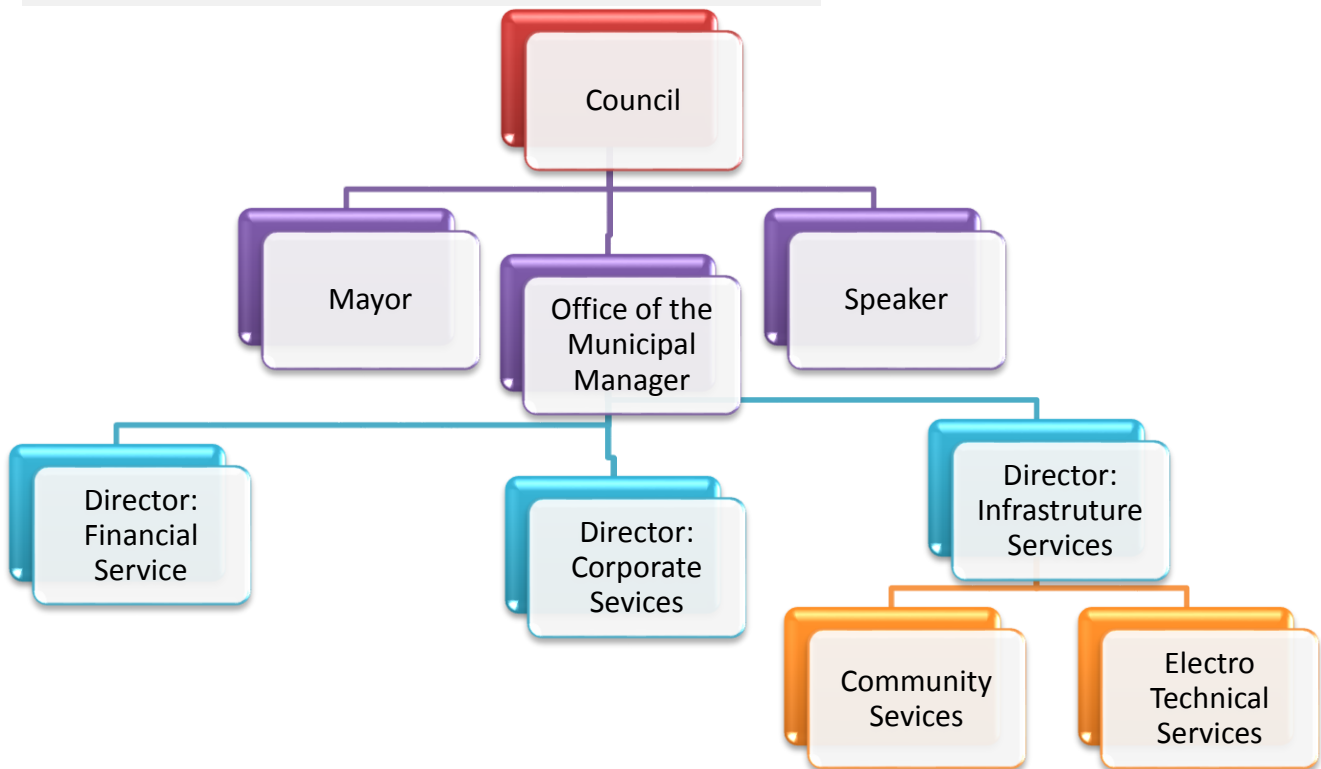


The municipality has adopted and gazetted planning by-laws.

7. MUNICIPAL POLITICAL GOVERNANCE STRUCTURE

Beaufort West Municipality political governance structure consists of Portfolio Committees, Mayco, MPAC and Council.

Figure 1 Governance Structure



In addition, the Council is constituted by 3 political parties, which are as follows:






Table 1 Representation of Political Parties

Political Party	Number of
African National Congress	6
Democratic Alliance	6
Karoo Democratic Force	1
TOTAL	1

8. MAYORAL EXECUTIVE COMMITTEE

			
CLLR N CONSTABLE	COUNCILOR Q LOUW	COUNCILLOR L DEYCE	COUNCILLOR AM KILANI

9. WARD COUNCILLORS

				
WARD 1 – CLLR O HAARVOOR	WARD 2 D WELGEMOED	WARD 3 CLLR L BASSON	WARD 4 – CLLR SM MOTSOANE	WARD 5 – CLLR MC KILANI





WARD 6 –
CLLR E WENTZEL



WARD 7
CLLR J VAN DER LILINDE

10. PR COUNCILLORS



CLLR Z LAMBERT



CLLR L DYECE



CLLR E LAUWRENCE



CLLR Q LOUW



CLLR D SLABBERT



CLLR N CONSTABLE



11. ADMINISTRATIVE GOVERNANCE STRUCTURE



DR. K.J. HAAROFF-
MUNICIPAL MANAGER



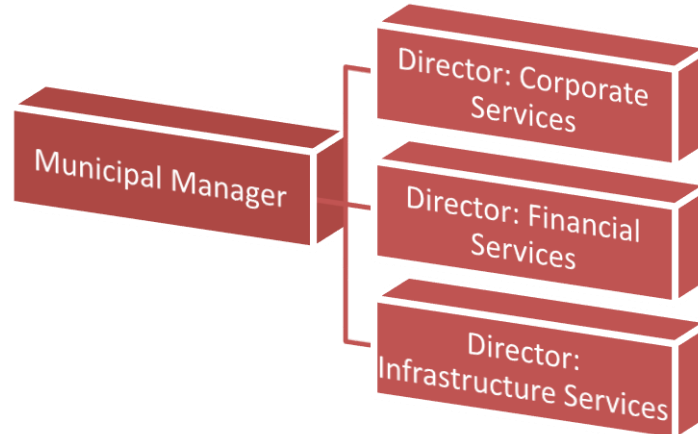
MR. A.C. MAKENDLANA -
DIRECTOR – CORPORATE
SERVICES

VACANT - CHIEF FINANCE
OFFICER

VACANT - DIRECTOR
INFRASTRUCTURE SERVICES

Administrative governance of Beaufort West Municipality during the 2019/2020 financial year comprised the Municipal Manager and three (3) HODs as well as staff complement of 438.

Figure 2 Administrative Governance Structure



I would like to take this opportunity to thank the Councillors, Municipal Manager, Section 56 managers and all municipal staff, without them, we as Beaufort West Municipality will not be able to conduct a review of this 5-year strategic plan. Finally, I would like to thank the members of the public who actively and continuously participated during the formulation of this Draft IDP, its programmes and projects and their support and understanding of all aspects with one intention, to have a better future for all in Beaufort West Municipality.

Cllr N. CONSTABLE

Mayor Beaufort West Municipality



MUNICIPAL MANAGERS OVERVIEW



DR.KJ.HAAROFF

Municipal Manager

In accordance with Act No. 32 of the Local Government Municipal System Act, 2000, each municipality is required to review the IDP annually. The IDP is therefore a process whereby a municipality prepares its strategic development plan for a five-year cycle directly linked to the term of office of its Council. Beaufort West Municipality's IDP is at the Centre of development, making this municipality more strategic, inclusive, and responsive and performance driven.

The IDP seeks to integrate and balance the economic, ecological and social pillars of sustainability to ensure effective participatory and responsible service delivery. This is only achieved by implementing and coordinating the efforts needed across sectors and relevant spheres of government. This represents the third (3) Review of the 4th generation IDP's following the local government elections in August 2016. A 5-year strategic plan with departmental programmes, projects and budget was developed.

The municipality is looking forward to facing its challenges and to serve residences to the best of its ability. The integration of municipal plans, district plans and sector departmental plans will assist the municipality in fast-tracking delivery, thereby providing the required services in a simpler, faster, effective and efficient manner.

The municipality will continue to align itself with the National Development Plan (NDP) Vision and Priorities and other provincial strategies and policies. The importance of national and provincial government to provide necessary finances and resources to enable us to attain our goals is non-negotiable and together, through the IDP we will move this municipality forward and remain committed and focused to achieve our goals.

DR. K.J HAAROFF

Municipal Manager



THE STRUCTURE OF BEAUFORT WEST MUNICIPAL IDP

The structure of Beaufort West Municipality's IDP is based on the Revised WC IDP Assessment Criteria and guidelines (Dated 06 March 2020).

The *Executive Summary* indicates issues facing the municipality, development opportunities, municipal plans to address opportunities and constraints, institutional development programmes, and five-year service delivery programmes.

A shared and *detailed analysis* of the current situation forms the basis for the identification of key development issues, development opportunities and a review of the strategic framework.

Appropriate mechanisms, processes and procedures for *consultation and participation of local communities*, organs of state, and other role players in the IDP drafting process have been used.

The *development strategy* clearly indicates the long, medium and short term development vision. These are expressed in the form of a long term vision, medium term development strategies and short term interventions/projects.

An indication of the organizational arrangements for the IDP processes have been expressed in the Time Schedule/process plan, which includes the following:

- 🏛️ Binding plans and planning requirements, i.e. policies, legislation, mechanisms and procedures for vertical and horizontal alignment.
- 🏛️ Alignment of the budget and the IDP expressed in the form of a medium term (3 years) capital programme corresponding with the medium term expenditure framework, one-year capital programme indicating the projects to be implemented in this financial year, etc.
- 🏛️ The following IDP-Sector Plans have been submitted and some attached in the reviewed IDP (2020/2021):
- 🏛️ Financial Plan, Housing Sector Plan, Spatial Development Framework and Disaster Management Plan/Strategy.
- 🏛️ The IDP has incorporated the MSCOA segments so as to comply with the MSCOA requirements.



The MSCOA Compliance

The Minister of Finance has, in terms of section 168 of the Local Government: Municipal Finance Management Act, 2003 (Act No.56 of 2003), and acting with the concurrence of the Minister of Cooperative Governance and Traditional Affairs gazetted the Municipal Regulations on Standard Chart of Accounts (MSCOA) into effect on 22 April 2014. Municipal SCOA provides a uniform and standardized financial transaction classification framework. Essentially this means that MSCOA prescribes the method (the how) and format (the look) that municipalities and their entities should use to record and classify all expenditure (capital and operating), revenue, assets and liabilities, policy outcomes and legislative reporting. This is done at transactional level and ensures that a municipality and its entities have minimum business processes in place. This will result in an improved understanding of the role of local government in the broader national policy framework and linkage to other government functions.

The Regulations apply to all municipalities and municipal entities and indicate its applicability and relevance to each specific municipal environment while accommodating organizational uniqueness and structural differences. The Regulation provides for a three-year preparation and readiness window and all 278 municipalities were expected to be compliant to the MSCOA classification framework by 1 July 2017.

Chapter 6 of the MFMA tasks the Municipal Manager of the municipality with managing the financial administration of the municipality. Since MSCOA is a municipal business reform, the Municipal Manager has the overall responsibility to manage the successful implementation of the MSCOA project within the municipality, to ensure the municipality is able to capture all transactions (at posting level) in accordance with MSCOA within its respective financial applications (systems) by 1 July 2017 going forward.

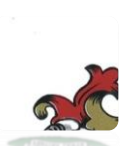
Implementation of MSCOA by Beaufort West Municipality

The municipality was not able to implement the MSCOA as per the National Treasury requirements by the 1st of July 2017. The financial system being used by the municipality could not implement the debtors' module, payroll and stores as well as assets.



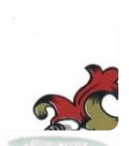
Remedial Actions taken to resolves the challenges:

- 🐼 Action plans were developed with timeframes to fully implement the new financial system .It is envisaged that new financial system will run parallel with old system form April 2020.

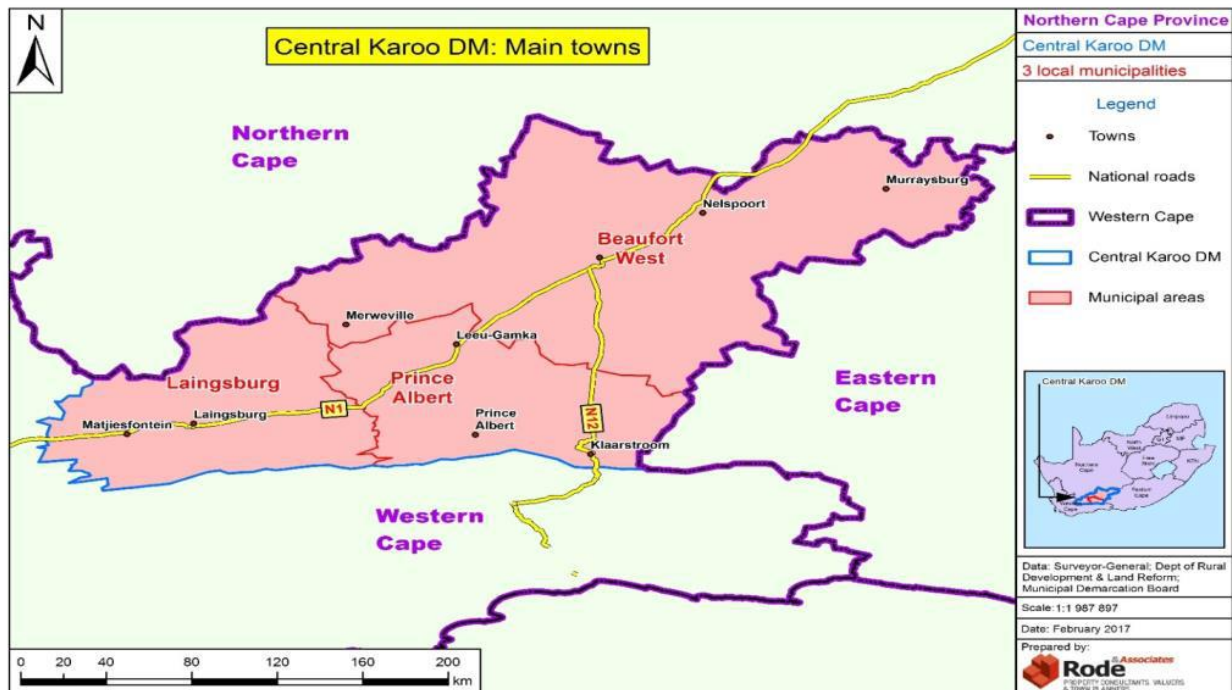


SECTION A:

EXECUTIVE SUMMARY



SECTION A: EXECUTIVE SUMMARY



Map: 1 Beaufort West Local Municipality in relation to Central Karoo DM

1. WHO ARE WE?

1.1. SPATIAL LOCATION WITHIN WESTERN CAPE

Beaufort West Municipality is one of the three (3) local municipalities that comprise Central Karoo District. Beaufort West is the economic, political and administrative heart of the Central Karoo. Located 32°21'S 22°35'E, about 460 km North East of Cape Town, the town was founded on the farm Hooyvlakte in 1818. The municipal area covers 16 330.10 km² and is structured into 7 Wards.



1.2. DEMOGRAPHIC PROFILE

1.2.1 Population Size

The table below illustrates the population in the municipal area since 2001:

Table 2 Population Size

Population	2001	2011	2016
Number of people residing in the Beaufort West municipal area	43 284	49 586	51 080

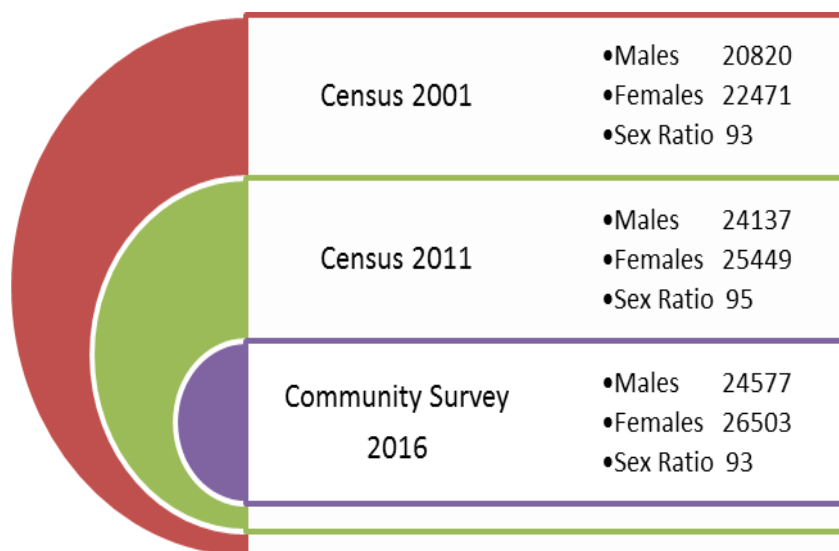
Data Source: Stats SA Census 2011 & CS 2016

According to the Community Survey (2016), the municipality is home to an estimated population of 51 080 people.

According to Census 2011, the Afrikaans language is spoken by more than 40 000 people, i.e. 80% plus, of the people residing in the municipal area, with IsiXhosa spoken by about 5000 residents. In 2001, the number of Afrikaans speaking residents were 37 000 which is about 85% of the total population. The languages most spoken in the household are; Afrikaans (83.0%), IsiXhosa (13.1%) and English (1.9%). Afrikaans has remained the predominant language spoken by households since census 2001.

Population by Gender

Figure 3 Gender Distribution



Source: Statistics South Africa: Community Survey, 2016

The female population over time has consistently been greater than that of the male population. The sex ratio indicates the number of males to every 100 females within the municipality has only increased in 2011 but declined back to its 2001 figure in 2016. Within 2001, 2011 and 2016, those aged 0-4, 5-9 and 15-19 have consistently had a higher male to female ratio. In 2016 however there was also subsequently and increase in the male to female ratio of persons aged 20-24 and 45-49.

1.3. MUNICIPAL WARDS

The municipal area covers 16 330.10 km² and is structured into the following 7 Wards:

Table 3 Municipal Wards

WARD	AREAS
1	Murraysburg
2	Nelspoort, Central Town, section of Hospital Hill, Part of Hillside
3	Part of Rustdene, Essopville, Nieuveld Park
4	Part of Mandlenkosi, Die Lande, Part of Hospital Hill
5	Paddavlei, Paradise Valley, Section of Mandlenkosi, Part of Rustdene, Newlands, Hooyvlakte
6	Part of Rustdene, Prince Valley
7	Part of Hillside, Merweville, Hillside 2, Toekomsrus, Barrake, Surrounding Farms in Area.

1.4. ECONOMIC PROFILE

Beaufort West Municipality, like any other municipality in the country, has a huge service backlog. The municipality does try to deliver relevant services to the communities through effective utilization of funds and human resources, but there is still much work to be done. Its economic base depends largely on Wholesale and reatail trade, catering and accommodation at 24.4%, with Agriculture and forestry and fishing at 19.7% and General Government at 18.3% of the municipality's GDP.

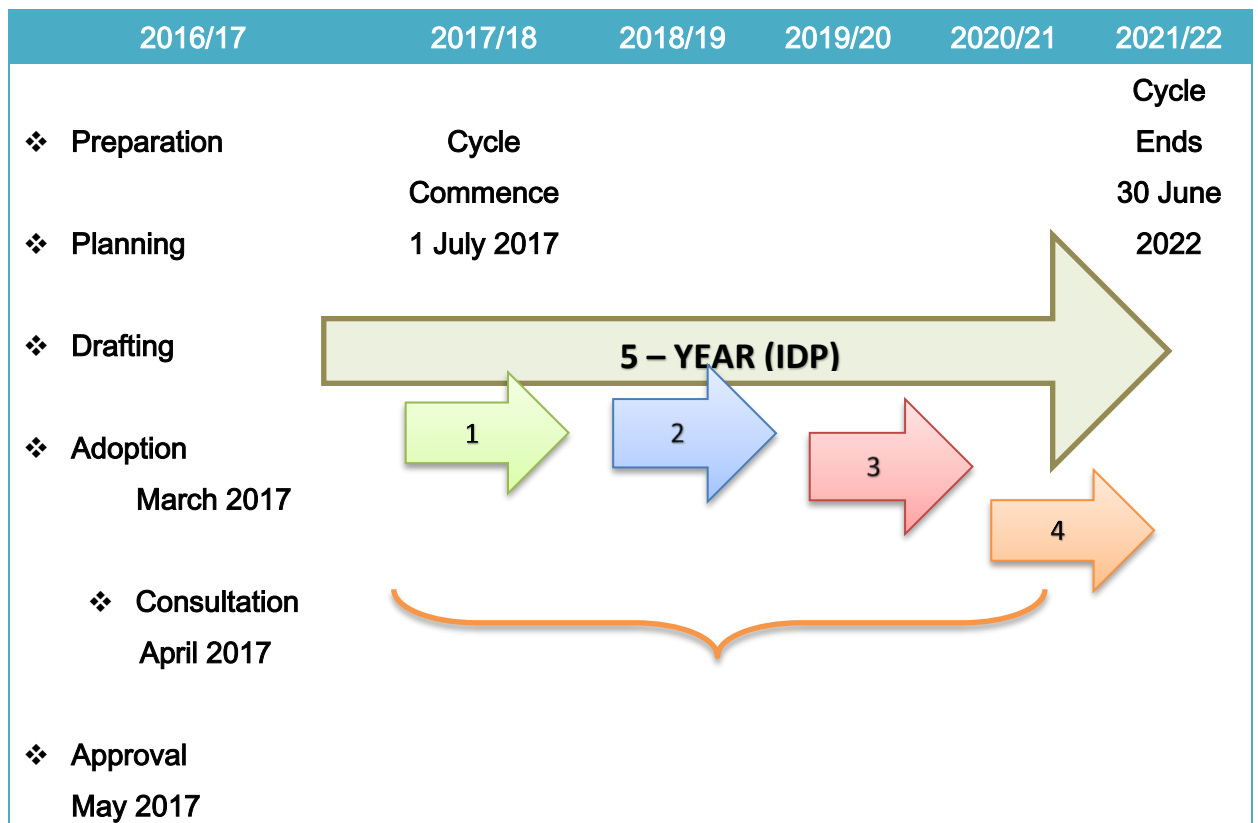


1.5. HOW WAS THIS PLAN (IDP) DEVELOPED?

This document represents the Third Review of Beaufort West Municipality's IDP for the current five-year local government planning and implementation time-frame, i.e. 2017 - 2022 and considers the 2020/2021 budget cycle. The document must be read together with the original IDP and the municipal-wide sector plans. This IDP review serves as an addendum to the 5-year IDP (2017-2022) that was approved by Council on the 30 June 2017.

In terms of the MSA Section 34, a municipality is required to review its IDP annually. Annual reviews allow the municipality to expand upon or refine plans and strategies to include additional issues and to ensure that these plans and strategies inform institutional and financial planning.

This review as mentioned above, is the Third Review of the 2017-2022 IDP, as illustrated by the figure below, and should be read together with the 5-Year IDP.



The Municipal Systems Act (Act, No. 32 of 2000) requires Municipalities to annually



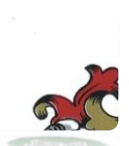
prepare, review and adopt its Integrated Development Plan. An IDP is one of the key mechanisms for Local Government to cope with its new developmental role. Furthermore, it seeks to facilitate strategic decisions on issues of Municipal importance, such as Land Use Management Systems, Local Economic Development and Institutional transformation in a consultative and systematic manner. The Municipal Systems Act, which provides a framework for the preparation of IDP's recommends that once in place, each IDP must be reviewed annually to re-assess and re-evaluate the Municipality's development priorities and challenges and to accommodate new developments in local government processes.

- 🏰 The Municipal Systems Act (MSA) also prescribes that an extensive consultation process must be undertaken as part of the IDP process to obtain the inputs from communities in respect of their needs. Apart from specifying the needs of communities, the IDP should also specify a vision for the area, i.e. the desired future state of the community and its surrounds and a plan to achieve it.

- 🏰 In line with the systems Act the municipality prepared a Time Schedule and this schedule included the following:
 - 🏰 A programme specifying the time frames for the different planning steps;
 - 🏰 Appropriate mechanisms, processes and procedures for consultation and participation of local communities, organs of state, and other role players in the IDP drafting process;
 - 🏰 An organisational arrangement for the IDP process;
 - 🏰 The Time Schedule was adopted by council during August 2019.

1.5.1 Approach

The IDP adopts an outcome based approach in line with the national government priorities and the associated 14 outcomes. The strategic objective of the outcome based approach is to improve service delivery across all spheres of government and to introduce a systematic planning, monitoring and evaluation process.



The Government outcome 9 commits the Minister of Cooperative Governance and Traditional Affairs to develop a local government system which is efficient, effective, responsive and accountable. In line with Outcome 9, Beaufort West Municipality responds directly to issues facing the area and its communities, and rendering local government services efficiently and effectively.

However, the municipality will also contribute directly and indirectly to the attainment of other outcomes, particularly those dealing with economic development, infrastructure development, rural development and environmental management. Therefore, alignment with the relevant sector frameworks and programmes across the spheres of government is critical.

1.5.2 IDP Time Schedule

The preparation of this IDP is based on a Time Schedule, which Beaufort West Municipality adopted in terms of the Municipal Systems Act, 32 of 2000 at the beginning of the review process. The Time Schedule establishes a firm foundation for the alignment of the IDP, Budget and SDBIP. As such, one all-encompassing Time Schedule was prepared for these three processes and adopted by Council to ensure proper management of the IDP planning process.

1.5.4 Public Participation

Public participation is important to determine the exact needs that exist in the communities in relation to the developmental priorities during the public meetings and information gathering. Beaufort West Municipality is utilizing the following mechanisms for public participation when developing its IDP;

Media: Local newspaper is used to inform the public about progress with the IDP and to invite comments on the Time Schedule, draft IDP and final adoption of the IDP.

Radio Slots: The community radio station is used to make public announcements when necessary.



Beaufort West Municipal Website: Beaufort West Municipal website will also be utilized to communicate and inform the community. Copies of the IDP and Budget will be placed on the website for people and service providers to download.

Ward Committees: Beaufort West Municipality has adopted a Ward Committee policy which has resulted to the establishment of ward committees. The municipality considers ward committees as one of the institutional structures to fast-track service delivery. They are also being used to disseminate the information about the agenda of the municipality.

The municipality performed the following engagements as part of drafting the 2020/2021 IDP:

Table 4 Public Participation Meetings

Ward	Type of Meeting	Date	Venue	Attendance
1	IDP Ward Engagement	09 October 2019	Murraysburg Town Hall	21
2	IDP Ward Engagement	15 October 2019	Beaufort West Primary School hall	22
3	IDP Ward Committee Engagement	10 October 2019	Yellow Hall, Alfonso Avenue, Essopville	10
5	IDP Ward Committee Engagement			Cancelled
6	IDP Ward Engagement	22 October 2019	Pinkster Eenheid Church	Cancelled due to poor attendance
6	IDP Ward Committee Engagement	22 October 2019	Pinkster Eenheid Church	10
7	IDP Ward Engagement	16 October 2019	Merweville Sportsgrounds	41
7	IDP Ward Engagement	15 October 2019	Beaufort West Primary School hall	22
4	IDP Ward Committee		Beaufort West Youth Hub	Meeting cancelled.
2	IDP Ward Engagement	11 Novemebr 2019	Restvale Primary School hall	
3	IDP Ward Engagement	18 November 2019	Yellow Hall, Alfonso Avenue, Essopville	Cancelled due to poor attendance (13 present)

It should be noted that most of the public and ward committee meetings did not take place during October and November 2019 due to the fact that most of the scheduled IDP meetings with the public and ward committees was postponed or cancelled. In some of the wards meetings were scheduled for more than once and still could not take place due to poor attendance.



1.5.5 MEC Comments

Beaufort West Municipality acknowledges the comments that the MEC has made in respect of the 2019/2020 IDP. The comments have helped to enrich the process towards the compilation and content of this IDP.

1.5.6 Findings and Recommendations of the Auditor General

Beaufort West Municipality acknowledges the findings and recommendations of the Auditor General made in respect of the 2018/2019 Financial Year. The comments have helped to enrich the process towards the compilation and content of this IDP.

1.6. WHAT ARE OUR KEY CHALLENGES AND INTERVENTIONAL MEASURES?

Table 5 KPA INTERVENTION

Basic Service Delivery And Infrastructure Development (KPA 1)		
No.	Challenges	Intervention
1.	Electricity capacity constraint	Department of Energy to release funding to improve Electricity capacity of the Municipality
2.	Water shortage due to scarcity of rainfall in the catchment area as well as a lack of sufficient funding to install boreholes.	Availability of more sufficient funds from government and higher MIG allocation.
3.	Huge backlog on road infrastructure eg. Paved/tarred, resurfacing and repair and maintenance due to limited budget.	Availability of more sufficient funds from government and higher MIG allocation.
4.	Poor maintenance of existing public facilities	Maintenance Plan should be developed and more funds secured.
Local Economic Development (KPA2)		
1	High rate of the economically active population receives either no income, or less;	Introduction of more responsive training opportunities to capacitate the business population.
2	Household income levels in the municipality are extremely low;	Identification and implementation of more labour intensive catalytic projects



3	Reduced tourist length of stay	Development of an inclusive LED strategy monitoring plan with clear institutional arrangements that will focus on unlocking tourist attractions.
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Institutional Development and Municipal Transformation (KPA 3)

1	Implementation of PMS and adoption of PMS Policy-	The Municipality is implementing the Performance Management system. The municipality is implementing the system only for Directors reporting to the Municipal Manager. Engagements with Province Treasury were arranged to assist with the cascading of PMS to lower levels in the Municipality which is ongoing.
2	ICT responsibilities entrusted to the Senior Manager: Corporate Services because there is No dedicated/appointed ICT official in the organisation.	The post of IT Manager has been approved by Council in the Organogram and recruitment process is underway. Enhancing capacity will assist in resolving challenges identified in the IT unit.
3	Limited funding towards structured trainings and capacity building programmes which will assist the employees to enhance capacity.	There is an on- going consultation with relevant stakeholders like LGSETA and other Setas to apply for grant funding where possible and to cease opportunities where stakeholders like SALGA and COGTA can provide such assistance. The funding set aside from municipal budget is inadequate to cover all training needs.

Financial Viability And Management (KPA 4)

1	Low revenue base and highly dependent on Grant Funding owing to financial constraints.	Adoption and implementation of revenue enhancement strategy/ programme.
2	Poor implementation of the Credit Control Policy	Strict implementation of the Credit Control Policy
3	Non-cooperative business community	Establishment of business forum/Revival of the Business Chamber

Good Governance And Public Participation (KPA 5)

1	Poor functioning of IGR structures	Promote participative, facilitative and accountable governance. Policy and strategy co-ordination IGR
2	Lack of comprehensive understanding of the role and responsibilities of the MPAC	Provide training to all MPAC members
3	Functionality of ward committees is not consistent across all wards	Improve the administration of ward committees through strengthening the institutionalization of public participation



1.7. LONG TERM VISION

1.7.1 Vision Statement

Beaufort West, economic gateway in the Central Karoo, where people are developed and live in harmony together

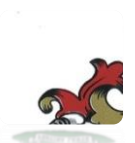
1.7.2 Mission Statement

Table 6: Mission Statement

To reflect the will of the South African people as reflected in the Constitution and by Parliament:	
Service Delivery:	To provide excellent services to the residents of Beaufort West Municipality
Growing the economy:	To implement infrastructure to grow the economy and create jobs;
Staff:	To have an equipped, skilled and motivated staff establishment;
Well-run administration:	establish a sound, efficient and effective administration for the Municipality;
Financial Sustainability:	Collecting all debtors and paying creditors in time;
Sport centre:	To become the sport and recreational mecca of the Karoo, creating harmony and unity
Safe place:	To create a crime-free, safe and healthy environment
Reduce Poverty:	To reduce poverty and promote the empowerment of women, youth and people living with disabilities

1.7.3 Core Values

- 🏡 Integrity which includes honesty, fairness and respect
- 🏡 Trust
- 🏡 Responsibility and accountability
- 🏡 Harnessing diversity
- 🏡 Participative decision-making
- 🏡 Transparency
- 🏡 Professionalism including friendliness, and
- 🏡 Efficient service delivery.



Key performance areas and organizational objectives

THE MUNICIPAL STRATEGIC PROGRAMME IS ALIGNED TO THE 5 KPA'S

Table 7 Municipal Strategic Programme

KEY PERFORMANCE AREA	ISSUES ADDRESSED / TO BE ADDRESSED
KPA 1: Basic Service Delivery and Infrastructure Development	Service to the people (programme to build economic and social infrastructure)
KPA 2: Economic Development	Sustainable Economic Growth (Speed up economic growth and transform the economy to create decent work and sustainable livelihoods, Strategy for economic growth and inclusion)
KPA 3: Institutional Development and Municipal Transformation	Well-Run Administration (Strengthen the skills and human resource base)
KPA 4: Financial Viability and Management	Ensure Fianancial Sustainability (Revenue enhancement Programme)
KPA 5: Good Governance and community participation	Ensure Transparent organisation (Establishment of Ward Committees in all wards)

1.8. WHAT ARE WE GOING TO DO TO UNLOCK AND ADDRESS OUR KEY

Table 8 Basic services Delivery and Infrastructure Development

Basic Services Delivery and Infrastructure Development	
Objective	Strategies
Provision of basic services to all the people in the municipal area	To manage and enhance the performance of the municipality
	to provide the optimal institutional structure to render effective and efficient services
	to facilitate the delivery of Basic Services
	To facilitate bulk infrastructure development in support of economic development initiative



Table 9 Local Economic Development

Local Economic Development	
Objective	Strategies
To facilitate investment and maintenance of economic and social infrastructure to ensure infrastructure-led economic growth and development.	To use municipal and government funded projects as means to create jobs and reduce poverty
	To facilitate development and growth of SMME's
Create an investment friendly environment to attract investment to enable growth and job creation	To strengthen LED Structures
	To facilitate Education and Skills Development for Cooperatives & SMME's
	To provide SMME Support and Capacity building
	To manage and enhance the performance of the municipality

Table 10 Institutional Development and Municipal Transformation

Institutional Development and Municipal Transformation	
Objective	Strategies
Establishment of a well governed and accountable administration	To create and retain sufficient capacity for effective administration
	To render employee assistance support
	To manage and enhance the performance of the municipality
	To proactively identify and address potential risks that may affect functioning of the organisation
	To administer the affairs of the municipality in accordance to relevant legislations and policies
	To develop and introduce an integrated information management system in compliance with section 75 of the MFMA
	To keep records and create institutional memory
	To safeguard against costly legal fees

Table 11 Financial Viability and Management

Financial Viability and Management	
Objective	Strategies
Ensure liquidity of the administration	To manage and enhance the performance of the municipality
	to comply with financial reporting requirements as outlined in the MFMA
	Enhance effective internal controls and standard operating procedures



	Comply with financial reporting requirements as outlined in the MFMA
	Enhance effective internal controls and standard operating procedures
	Ensure collection of funds due to the municipality and specify optimal procedures in respect of non-collection
	Comply with MFMA, SCM regulations and Related regulations

Table 12 Good Governance and Community Participation

Good Governance and Community Participation	
Objective	Strategies
Transparency and participation	To deliver services efficiently and effectively
	Improve access to free basic services among the indigent
	educate and create awareness on road safety and traffic matters
	To provide for an effective involvement of the public in municipal affairs in a structured manner
	To develop efficient and effective public structures

Further to this there are capital projects which the municipality is currently implementing and others will be implemented in the coming financial years. These projects include municipal roads projects, sports grounds and electrification projects.

1.9.2 How Will Our Progress Be Measured?

The implementation of the IDP and the measurement of performance of the IDP strategies and projects should align with the performance management system of the organization. The MSA envisages that the IDP will equip the organization, its leaders, managers and workers, as well as all other local stakeholders, in decision-making, monitoring and reviewing the achievements of the municipality in integrated development planning.



The IDP was compiled based on the inputs received from municipal stakeholders, national and provincial policy directives, the current status of service delivery, various strategic plans completed and resources available. The municipal budget was prepared based on the municipal strategic objectives, the requirements applicable to the municipality in the IDP. These strategies, actions and financial resources are linked with each other hereby ensuring alignment of the municipal budget with the IDP.

These strategies are used to annually formulate the Service Delivery Budget Implementation Plan (SDBIP), Organisational Scorecard and performance indicators for the Beaufort West Municipality, which are used to monitor the implementation of the municipal strategies (IDP) and budget. The performance of the municipality is then assessed and reported on quarterly as well as annually in the municipality's annual report.



SECTION B:

PLANNING AND DEVELOPMENT PRINCIPLES, GOVERNMENT POLICIES & IMPERATIVES



SECTION B: PLANNING AND DEVELOPMENT PRINCIPLES, GOVERNMENT POLICIES & IMPERATIVES

2. PLANNING AND DEVELOPMENT PRINCIPLES

Integrated Development Planning (IDP) is a process by which Beaufort West Municipality prepares its strategic development plan for the 2020/21 review. Integrated development planning as an instrument lies at the centre of the new system of developmental local government in South Africa and represents the driving force for making municipalities more strategic, inclusive, and responsive and performance driven in character.

The IDP seeks to integrate and balance the economic, ecological and social pillars of sustainability within the Beaufort West municipal area without compromising the institutional capacity required to implement and coordinate the efforts needed across sectors and relevant spheres of government. The IDP is therefore the principal strategic planning instrument which guides and informs all planning, budgeting and all development in the Beaufort West Municipal area.

The IDP is also the strategic planning tool of the municipality and is prepared within the first year after the newly elected Council has been appointed and is reviewed annually during the Council's term of office. The priorities and actions identified in this IDP will inform the structure of the municipality, the service delivery standards, all financial planning and budgeting as well as performance reporting by the municipality.

2.1. LEGISLATIVE FRAMEWORK TOWARDS ACHIEVING IDP OBJECTIVES

Municipalities function within the realm of an extensive legislative and policy framework that provides prescripts and guidelines for municipal objectives, strategies and programmes to be implemented and aligned with municipal functions. Beaufort West Municipality realises that in order to achieve growth and development the budget, programmes and projects must be aligned to development and institutional policy directives.



The Constitution of the Republic of South Africa outlines the type of local government needed. Section 152 and 153 of the constitution prescribes local government being in charge of the development process and municipal planning and describes the following objectives of local government:

- 🏛️ To ensure a sustainable provision of services;
- 🏛️ To provide democratic and accountable government for all communities;
- 🏛️ To promote social and economic development;
- 🏛️ To promote a safe and healthy environment;
- 🏛️ To give priority to the basic needs of communities; and
- 🏛️ To encourage involvement of communities and community organisations in the matters of local government.

The Municipal Systems Act (MSA) Act 32 Of 2000 requires municipalities to develop Integrated Development Plans which should be single, inclusive and strategic in nature. The IDP of a municipality will guide development within the council's area of jurisdiction once adopted and IDP should also be reviewed annually. In addition the Act also stipulates the IDP process and the components to be included.

The Local Government: Municipal Planning and Performance Management Regulations of 2001 set out the following minimum requirements for an Integrated Development Plan:

Regulation 2 (1) states that the municipality's IDP must at least identify:

- 🏛️ the institutional framework, which must include an organogram required for the implementation of the Integrated Development Plan and addressing the internal transformation;
- 🏛️ any investment initiatives in the municipality;
- 🏛️ any development initiatives in the municipality, including infrastructure, physical, social



and institutional development;

- 🏰 all known projects, plans and programmes to be implemented within the municipality by any organ of the state; and

The key performance indicators set by the municipality.

Regulation 2 (2) states that an IDP may:

- 🏰 Have attached to it maps, statistics and other appropriate documents;
- 🏰 Refer to maps, statistics and other appropriate documents that are not attached, provided they are open for public inspection at the offices of the municipality.

Regulation 2 (3) sets out matters/issues that must be reflected in the financial plan that must form part of the integrated development plan.

Regulation 2 (4) states that a spatial development framework reflected in the municipality's integrated development plan must:

- 🏰 Give effect to the principles contained in chapter 1 of the Development Facilitation Act, 1995 (Act 67 of 1995);
- 🏰 Set out objectives that reflect the desired spatial form of the municipality;
- 🏰 Contain strategies and policies regarding the manner in which to achieve the above, which strategies and policies must:
 - 🏰 Indicate desired pattern of land use within the municipality;
 - 🏰 Address the spatial reconstruction of the municipality; and
 - 🏰 Provide strategic guidance in respect of the location and nature of development within the municipality.
- 🏰 Set out basic guidelines for a land use management system;
- 🏰 Set out a capital investment framework for the development program within a municipality;
- 🏰 Contain a strategic assessment of the environmental impact of the spatial development framework;



- 🏛️ Identify programs and projects for the development of land within the municipality;
- 🏛️ Be aligned to the spatial development frameworks reflected in the integrated development plans of the neighbouring municipalities;
- 🏛️ Must indicate where public and private land development and infrastructure investment should take place;
- 🏛️ May delineate the urban edge; and
- 🏛️ Must identify areas where strategic intervention is required, and must indicate areas where priority spending is required.

Section 21(2) of the Municipal Finance Management Act (Act 56 of 2003) (MFMA) states that, when preparing the annual budget, the mayor of a municipality must:

- 🏛️ Take into account the municipality's Integrated Development Plan;
 - 🏛️ Take all reasonable steps to ensure that the municipality revises the integrated development plan in terms of section 34 of the MSA, taking into account realistic revenue and expenditure projections for future years;
 - 🏛️ Take into account the national budget, the relevant provincial budget, the national government's fiscal and macroeconomic policy, the annual Division of Revenue Act and any agreements reached in the Budget Forum;
 - 🏛️ Consult the relevant district municipality and all other local municipalities within the area of the district municipality, if the municipality is a local municipality;
 - 🏛️ The relevant provincial treasury, and when requested, the National Treasury; and
 - 🏛️ Any national or provincial organs of state, as may be prescribed; and
 - 🏛️ Provide, on request, any information relating to the budget to the National Treasury; and
 - 🏛️ Subject to any limitations that may be prescribed, to the national departments responsible for water, sanitation, electricity and any other service as may be prescribed;
 - 🏛️ Any other national and provincial organ of states, as may be prescribed;
- and
- 🏛️ Another municipality affected by the budget.
 - 🏛️ This section will identify the relationship between the Beaufort West Municipal Integrated Development Plan and the other key planning and policy instruments from the national,



2.2. INTERNATIONAL POLICY DIRECTIVES: SUSTAINABLE DEVELOPMENT GOALS

provincial and the district government levels. The instruments aligned to the IDP are those perceived to be key, they also have a cross cutting effect at the other levels of government.

The proposed Sustainable Development Goals (SDGs) offer major improvements on the Millennium Development Goals (MDGs). Not only do they address some of the systemic barriers to sustainable development but they also offer better coverage of, and balance between, the three dimensions of sustainable development – social, economic and environmental – and the institutional/governance aspects. The overall balance is illustrated by four of the goals discussing global environmental issues (climate, water, ecosystems, and oceans).

The MDGs dealt only with developing countries and only to a limited degree captured all three dimensions of sustainability. In contrast, the SDGs deal with all countries and all dimensions, although the relevance of each goal will vary from country to country. The SDG process has been a huge step forward through the effort to create universal goals that articulate the need and opportunity for the global community to come together to create a sustainable future in an interconnected world.

The Sustainable Development Goals (SDG) initiative is aimed at attaining the following goals. Each goal has specific target/s:

- Goal 1:** End poverty in all its forms everywhere
- Goal 2:** End hunger, achieve food security and improved nutrition, and promote sustainable agriculture.
- Goal 3:** Ensure healthy lives and promote well-being for all at all ages
- Goal 4:** Ensure inclusive and equitable quality education and promote life-long learning opportunities for all.
- Goal 5:** Achieve gender equality and empower all women and girls
- Goal 6:** Ensure availability and sustainable management of water and sanitation for all



- Goal 7:** Ensure access to affordable, reliable, sustainable and modern energy for all
- Goal 8:** Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all.
- Goal 9:** Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation
- Goal 10:** Reduce inequality within and among countries
- Goal 11:** Make cities and human settlements inclusive, safe, resilient and sustainable
- Goal 12:** Ensure sustainable consumption and production patterns
- Goal 13:** Take urgent action to combat climate change and its impacts
- Goal 14:** Conserve and sustainably use the oceans, seas and marine resources for sustainable development
- Goal 15:** Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss
- Goal 16:** Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels
- Goal 17:** Strengthen the means of implementation and revitalize the Global Partnership for Sustainable Development

National Outcome Delivery Agreements

The MTSF base document is meant to guide planning and resource allocation across all the spheres of government.

National and provincial departments have to develop their five-year strategic plans and budget requirements taking into account the medium term imperatives. Municipalities are expected to adapt their Integrated Development Plans in line with the national medium-term priorities. Each of the priorities contained in the MTSF should be attended to. Critically, account has to be taken of the strategic focus of the framework as a whole.



This relates in particular to the understanding that economic growth and development, including the creation of decent work on a large scale, investment in quality education and skills development are at the centre of the government's approach. The MTSF is structured around 14 priority outcomes.

Government has agreed on 14 outcomes as a key focus, each outcome has a limited number of measurable outputs with targets. Each output is linked to a set of activities that will help achieve the targets and contribute to the outcome.

Each of the 14 outcomes has a delivery agreement which in most cases involves all spheres of government and a range of partners outside government. Combined, these agreements reflect government's delivery and implementation plans for its foremost priorities.

2.3 PARIS AGREEMENT

On 12 December 2015, 196 Parties to the UN Framework Convention on Climate Change (UNFCCC) adopted the Paris Agreement, a new legally-binding framework for an internationally coordinated effort to tackle climate change. The Agreement represents the culmination of six years of international climate change negotiations under the auspices of the UNFCCC, and was reached under intense international pressure to avoid a repeat failure of the Copenhagen conference in 2009.

The Paris Agreement contains:

- 🏠 An ambitious collective goal to hold warming well below 2 degrees with efforts to limit warming to 1.5 degrees;
- 🏠 An aim for greenhouse gas emissions to peak as soon as possible, and to achieve net-zero emissions in the second half of this century;
- 🏠 A requirement for mitigation measures of individual countries to be expressed in nationally determined contributions (NDCs);



- 🏠 A process that demands a revision of NDCs at least every 5years representing progression beyond the last NDCs;
- 🏠 A mechanism for countries to achieve NDCs jointly, sharing mitigation targets, and a mechanism for countries to cooperate in achieving NDCs. Countries can meet their NDC targets by transferring ‘mitigation outcomes’ internationally – either in the context of emission trading, or to allow results-based payments;
- 🏠 A mechanism for private and public entities to support sustainable development projects that generate transferrable emission reductions;
- 🏠 A framework for enhanced transparency and an expert review of NDCs;
- 🏠 A Global Stock take from 2023 and every 5 years thereafter to review progress;
- 🏠 Encouragement for Parties to implement existing frameworks for REDD+ including through the provision of results-based payments;
- 🏠 A global goal of enhancing adaptive capacity, strengthening resilience and reducing vulnerability to climate change, and commitment to providing enhanced support for adaptation;
- 🏠 A decision to adopt the Warsaw International Mechanism for Loss and Damage, noting that the agreement does not involve or provide a basis for any liability or compensation;
- 🏠 A commitment to a collective goal of providing USD 100 billion per year to 2025, and beyond 2025 with USD 100 billion as a floor. Developing countries are encouraged to provide voluntary support. Public funds will play a ‘significant role’ in finance, and developed countries must report twice a year on levels of support provided;
- 🏠 An enhanced transparency framework for action and support with built-in flexibility which takes into account Parties’ different capacities with the goal to understand climate change action in the light of the objective of the UNFCCC and the Paris Agreements;
- 🏠 A non-punitive compliance mechanism that is expert based and facilitative in nature.



2.4. NATIONAL AND PROVINCIAL DEVELOPMENT PLANNING AND POLICY DIRECTIVES

Chapter 5 of the MSA, in particular, provides instruction on co-operative governance, encouraging municipalities to develop their strategies in line with other organs of state so as to give effect to the five-year strategic plan.

It goes further to inform that the IDP must link, integrate and co-ordinate development plans for the municipality. Resources and capacity must align with the implementation of the plan, forming the foundation on which the annual budget must be based.

The plan must be compatible with national development plans and planning requirements binding on the municipality in terms of legislation.

The state has introduced a three-tiered system of integrated planning aimed at ensuring intergovernmental priority setting, resource allocation, implementation, and monitoring and evaluation to achieve sustainable development and service delivery.

The key instruments which constitute this system include at national level the National Development Plan (*Vision for 2030*), the Medium-Term Strategic Framework (MTSF) and the National Spatial Development Perspective (NSDP) as indicative and normative planning instruments; at provincial level the Provincial Growth and Development Strategy reviewed, supported by Provincial Spatial Economic Development Strategy (PSEDS); the District Growth & Development Plan and at local level the municipal Integrated Development Plan (IDP), which include the Spatial Development Framework (SDF).

2.5. THE NATIONAL DEVELOPMENT PLAN

The National Development Plan is a step in the process of charting a new path for the country. The broad goal is to eliminate poverty and reduce inequality by 2030. The National Planning Commission (NPC) has been established and tasked *inter alia* with



the formulation of a long-term strategic plan for the South Africa. The plan articulates a long-term vision and a plan for its implementation. It will shape government's service delivery and development programmes, and guide spatial transformation.

In the interim, the national government has adopted various sector based policy frameworks. The majority of these have serious implications for strategic planning at a local level.

2.6. THE NEW GROWTH PATH

The New Growth Path identifies unemployment as one of the biggest challenges facing South Africa. In response, it identified areas and sectors where employment creation is possible both vertically and in cross cutting activities.

Fostering rural development and ensuring regional integration' is identified as one of the key job drivers. Other job creation areas which have been identified include the following:

- 🏠 Investment in public infrastructure;
- 🏠 Labour absorbing activities in targeted sectors of the economy;
- 🏠 Development strategies targeting opportunities within emerging sectors including knowledge and green economies;
- 🏠 Leverage social capital in the social economic and the public services.

A critical component of the New Growth Path is to ensure that the drivers leverage and re-enforce each other based on their inter-linkages.

It further notes that, while the urbanization process will continue, a significant share of the population will remain in rural areas and will be engaged in the rural economy.



2.7. OUTCOME EIGHT: SUSTAINABLE HUMAN SETTLEMENTS AND IMPROVED QUALITY OF HOUSEHOLD LIFE

The NDP says “Settlement patterns should meet the needs and preferences of citizens, taking into account broader social, environmental and economic interests. Travel distances need to be shorter. This means ensuring that a larger proportion of workers live closer to their places of work, and that public transport is safe, reliable, affordable and energy efficient. It means building denser and more liveable cities and towns” (National Planning Commission, 2011).

This poses a challenge to Beaufort West Municipality in that housing should be located closer to other opportunities or provide housing with other opportunities such as employment, services, transport networks etc. If successful it would mean that outcome eight (8) would have been achieved and people’s lives improved tremendously.

The outcome is of critical importance for various reasons. Firstly, it is a requirement of the Constitution and Bill of Rights. Secondly, it is core to human dignity and social stability and is a key enabler of health, education and social cohesion outcomes. Lastly, with good planning, it can also serve as a catalyst for economic development and job creation.

Ultimately, the outcomes of the national effort around human settlements must be seen in the context of social development and transformation as well as meeting the objectives of rolling back under-development.

2.8. NATIONAL SPATIAL DEVELOPMENT PERSPECTIVE (2003) NSDP

The vision of the NSDP is that South Africa will become a nation in which investment in infrastructure and development programmes support government’s growth and development objectives.



The guidelines put forward by the NSDP are:

- (1) Prioritises investment and development spending in line with governments objectives, invest and spend should maximise and achieve a sustainable outcomes.
- (2) Spatial forms and arrangements must be conducive to achievement social and economic inclusion and strengthen nation building.

2.9. SPATIAL DEVELOPMENT FRAMEWORKS (PROVINCIAL AND MUNICIPAL)




Through the Provincial Spatial Economic Development Strategy (PSEDS), the Provincial Government hopes to strike a sound balance between progressive community growth and the environmental preservation of the communities. The Beaufort West Municipal Spatial Development Framework (MSDF) which is an overarching document in the municipal IDP must be a mirrored expression of the development intentions of the municipality as expressed in the IDP. The SDF must be aligned with the PSEDS.

2.10. THE STATE OF THE NATION ADDRESS 2020

On the 13 February 2020 at 19h00, the President, Cyril M. Ramaphosa delivered the State of the Nation Address (SONA). The following commitments were made by the president of which government wants to align its planning and development to:

- 🏛️ Emergency power procurement
- 🏛️ Municipalities will be able to buy power from independent producers
- 🏛️ SA will have a State Bank and a Sovereign fund
- 🏛️ A new Plan to fight youth unemployment
- 🏛️ SAA must be independently sustainable
- 🏛️ Commercialisation of hemp












-  Spectrum licencing before end of 2020
-  More investment conferences
-  Debt heading to 'unsustainable' levels

2.11. STATE OF THE PROVINCE ADDRESS 2020

On 20 February 2020, the Premier of the Western Cape, Mr A.Winde delivered the State of the Province Address (SOPA).

The SOPA outlined the following priority areas to be addressed by the province of the Western Cape, of which Beaufort West wishes to contribute through a focused alignment to the SONA:

-  Safety
-  Economy
-  Energy And Resilience
-  Ease of doing Business
-  Health
-  Education
-  Transport
-  Human Settlements
-  Culture Change and Innovation

2.12. SPATIAL PLANNING AND LAND USE MANAGEMENT ACT (SPLUMA), 2013

The purpose of the Act is to provide for a framework for spatial planning and land use management in the republic; to specify the relationship between the spatial planning and the land use management system and other kinds of planning; to provide for inclusive developmental, equitable and efficient spatial planning at the different spheres of government; to provide a framework of monitoring, co-ordination and review of spatial planning and land use management system.



To provide a framework for policies, principles, norms and standards for spatial planning and land use management; To address past spatial and regulatory imbalances; To promote greater consistencies and imbalances in the uniformity application procedures and decision making by authorities responsible for land use decisions and development applications. To provide for the establishment, functions and operations of municipal planning tribunals, to provide for the facilitation and enforcement of land use and development measures and to provide for matters connected therewith the area.

2.12.1 SPLUMA Principles

The following principles are relevant to Beaufort West Municipality as contained in the SPLUMA (Spatial Planning and Land Use Management Act):

(a) The principle of **spatial justice**, whereby –

- 🏡 Past spatial and other development imbalances must be redressed through improved access to and use of land;
- 🏡 spatial development frameworks and policies at all spheres of government must address the inclusion of persons and areas that were previously excluded, with an emphasis on informal settlements, former homeland areas and areas characterized by widespread poverty and deprivation;
- 🏡 spatial planning mechanisms, including land use schemes, must incorporate provisions that enable redress in access to land by disadvantaged communities and persons;
- 🏡 land use management systems must include all areas of a municipality and specifically include provisions that are flexible and appropriate for the management of disadvantaged areas, informal settlements and former homeland areas;
- 🏡 land development procedures must include provisions that accommodate access to secure tenure and the incremental upgrading of informal areas; and
- 🏡 a Municipal Planning Tribunal considering an application before it, may not be impeded or restricted in the exercise of its discretion solely on the ground that the value of land or property is affected by the outcome of the application.



- The principle of **spatial sustainability** whereby spatial planning and land use management systems must –

- 🇿🇦 Promote land development that is within the fiscal, institutional and administrative means of the Republic;
- 🇿🇦 that special consideration is given to the protection of prime and unique agricultural land;
- 🇿🇦 Uphold consistency of land use measures in accordance with environmental management instruments;
- 🇿🇦 Promote and stimulate the effective and equitable functioning of land markets;
- 🇿🇦 Consider all current and future costs to all parties for the provision of infrastructure and social services in land developments;
- 🇿🇦 Promote land development in locations that are sustainable and limit urban sprawl; and
- 🇿🇦 Result in communities that are viable.

- (b) The principle of **efficiency**, whereby –

- 🇿🇦 Land development optimizes the use of existing resources and infrastructure;
- 🇿🇦 Decision-making procedures are designed to minimize negative financial, social, economic or environmental impacts; and
- 🇿🇦 Development application procedures are efficient and streamlined and timeframes are adhered to by all parties.

- (c) The principle of **spatial resilience**, whereby flexibility in spatial plans, policies and land use management systems are accommodated to ensure sustainable livelihoods in communities most likely to suffer the impacts of economic and environmental shocks.

- (d) The principle of **good administration**, whereby –

- 🇿🇦 All spheres of government ensure an integrated approach to land use and land development that is guided by the spatial planning and land use management systems as embodied in this Act;



- 🏛️ All government departments must provide their sector inputs and comply with any other prescribed requirements during the preparation or amendment of spatial development frameworks;
- 🏛️ The requirements of any law relating to land development and land use are met timeously;
- 🏛️ The preparation and amendment of spatial plans, policies, land use schemes as well as procedures for development applications, include transparent processes of public participation that afford all parties the opportunity to provide inputs on matters affecting them; and
- 🏛️ Policies, legislation, and procedures must be clearly set in order to inform and empower members of the public.

IMPLEMENTATION OF SPLUMA IN BEAUFORT WEST MUNICIPALITY

The municipality has established a Municipal Planning Tribunal. Beaufort West Municipality has complied with SPLUMA Regulation 14 and a Municipal Planning Authorised Officer has been appointed.

Beaufort West Municipality has resolved on the Appeal Authority as well. The SPLUMA Bylaws have been adopted, gazetted and are implemented.

2.13. INTEGRATED DEVELOPMENT PLANNING IN BEAUFORT WEST MUNICIPALITY

Chapter 5 and Section 25 of Local Government Municipal Systems Act (32 of 2000), requires that the municipal council must, within a prescribed period after the start of its elected term, adopt a single, all inclusive and strategic plan for the development of the municipality, and that the plan be reviewed annually. Accordingly, Beaufort West Municipality has initiated a process towards the preparation of a credible Integrated and Development Plan (IDP) as a five year strategic plan to guide service delivery and investment (both private and public sector) within the area.



The Beaufort West Municipality's IDP serve as a strategic guide during the term of office of the current council. It is based on the issues articulated by the stakeholders and is aligned with the national and provincial development imperatives such as the National Development Plan. Its objectives are as follows:

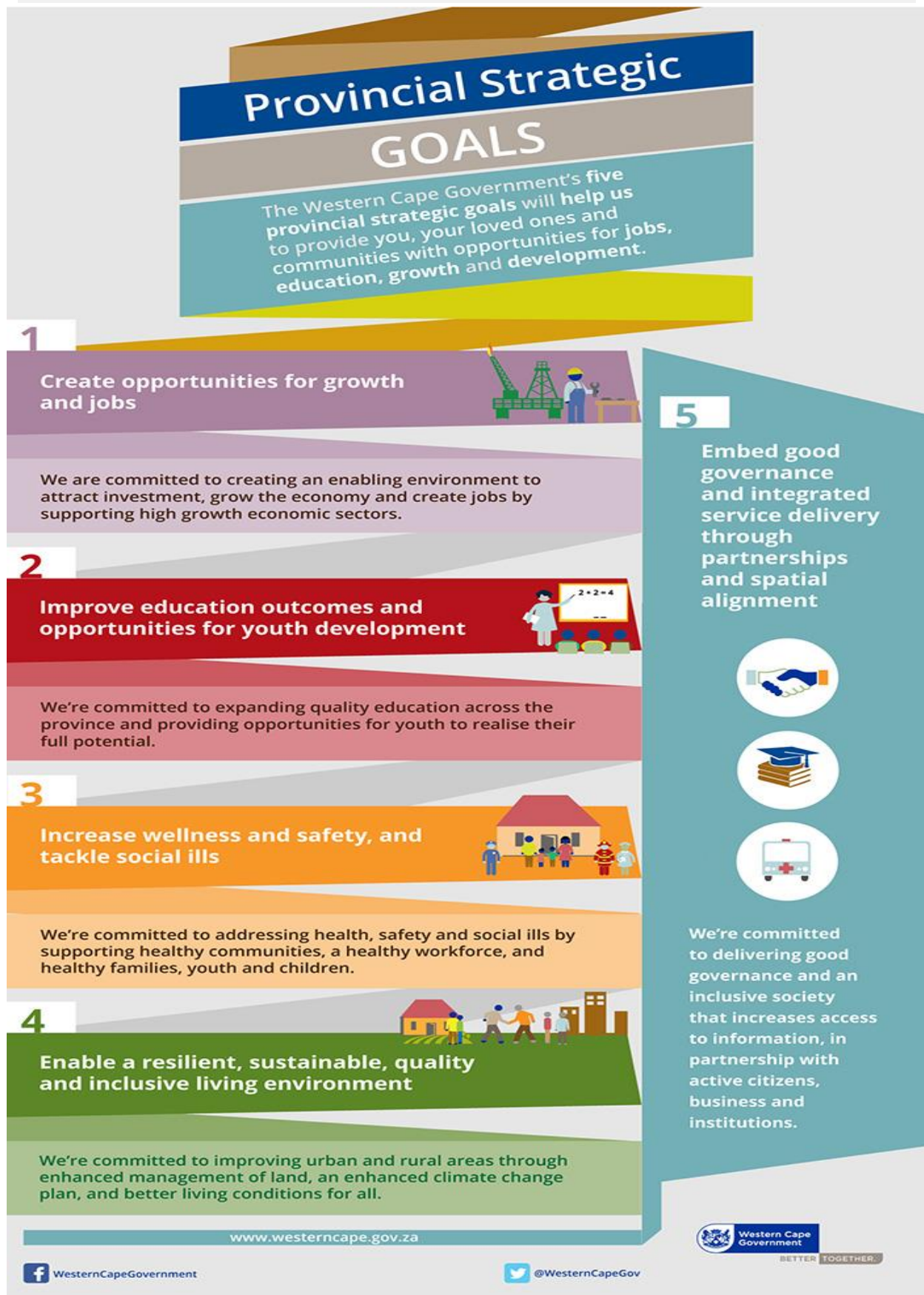
- 🏛️ To guide decision making in respect of service delivery and public sector investment.
- 🏛️ To inform budgets and service delivery programs of various government departments and service agencies.
- 🏛️ To engage communities and other key interested and affected parties in municipal affairs, particularly continuous integrated development process.

2.14. STRATEGIC ALIGNMENT WITH GOVERNMENT PRIORITIES

Beaufort West Municipality's strategic focus is influenced by the Sustainable Development Goals, National Development Plan and municipal vision which is aimed at optimum utilisation of available resources and potentials to create an enabling environment and sustainable development, which promote quality of life for all while capitalizing on our competitive advantages.



Figure 6 WCG PSGs



2.15. HORIZONTAL ALIGNMENT OF KEY STRATEGIES

Horizontal alignment is pursued through inter-governmental planning and consultation, co-ordination and ensured through aligning the respective vision, mission and strategic objectives of the respective municipalities in the region. The alignment of key national, provincial and regional strategies is illustrated in the table below:



Table 13: Horizontal Alignment Of Key Strategies

<p>Back to Basics Revised Chapter 9 Outcomes (Responsive, accountable, effective and efficient developmental local government system</p>	<p>Millennium Development Goals 2015</p>	<p>2016 Sustainable Development Goals</p>	<p>NDP 2030</p>	<p>National Outcomes (2010)</p>	<p>WC Strategic Plan (2014-2019) Provincial Strategic Goals</p>	<p>2012 -2017 Central Karoo Strategic Objectives</p>	<p>Beaufort West Municipality Objectives 2017-2022</p>
<p>B2B 1: Members of society have sustainable and reliable access to basic services</p>	<p>MDG 1: Eradicate extreme poverty and hunger MDG 4: Reduce child mortality MDG 5: Improve maternal health MDG 6: combat HIV/AIDS, malaria and other diseases</p>	<p>SDG 1: No Poverty SDG 2: No Hunger SDG 3: Good Health SDG 6: Clean Water and Sanitation</p>	<p>Chapter 10: Health Care for all Chapter 11: Social Protection</p>	<p>Outcome 2: A long and healthy life for all South Africans Outcome 7: Vibrant, equitable and sustainable rural communities and food security for all</p>	<p>PSG 3: Increasing Wellness, Safety and Tackling Social Ills</p>	<p>SG 1: Promote Safe, Healthy and Socially stable communities through the provision of a sustainable environmental health service</p>	<p>Objective 1.2 - Provision of basic services to all the people in the municipal area.</p>



Back to Basics Revised Chapter 9 Outcomes (Responsive, accountable, effective and efficient developmental local government system	Millennium Development Goals 2015	2016 Sustainable Development Goals	NDP 2030	National Outcomes (2010)	WC Strategic Plan (2014-2019) Provincial Strategic Goals	2012 -2017 Central Karoo Strategic Objectives	Beaufort West Municipality Objectives 2017-2022
B2B 3: Democratic, well governed and effective municipal institutions capable of carrying out their developmental mandate as per the constitution.	MDG 3: Promote gender equality and empower women	SDG 4: Quality Education SDG 5: Gender Equality SDG 8: Good Jobs and Economic Growth SDG 10: Reduced Inequalities	Chapter 9: Improving Education, training and innovation Chapter 15: Nation building and Social Cohesion	Outcome 1: Improve the quality of basic education Outcome 5: A skilled a capable workforce to support inclusive growth	PSG 2: Increase education outcomes Improving Education Outcomes and Opportunities for Youth Development	SG 2: Build a well capacitated workforce, skilled youth and communities	Objective 3.1 Establishment of a well governed and accountable administration
B2B 3: Democratic, well governed and effective municipal institutions capable of carrying out their developmental mandate as per the constitution.		SDG 7: Clean Energy SDG 9: Innovation and Infrastructure SDG 11:	Chapter 4: Economic Infrastructure Chapter 5: Inclusive rural Economy	Outcome 6: An efficient, competitive and responsive economic infrastructure network	PSG 1: Create Opportunities for Growth and Jobs PSG 2: Improving Education Outcomes and Opportunities for Youth	SG 3: Improve and maintain district roads and promote safe road transport	Objective 1.1 - To improve and maintain current basic service delivery through specific infrastructural development projects



<p>Back to Basics Revised Chapter 9 Outcomes (Responsive, accountable, effective and efficient developmental local government system</p>	<p>Millennium Development Goals 2015</p>	<p>2016 Sustainable Development Goals</p>	<p>NDP 2030</p>	<p>National Outcomes (2010)</p>	<p>WC Strategic Plan (2014-2019) Provincial Strategic Goals</p>	<p>2012 -2017 Central Karoo Strategic Objectives</p>	<p>Beaufort West Municipality Objectives 2017-2022</p>
		<p>Sustainable Cities and Communities</p>			<p>Development</p>		
<p>B2B 3: Democratic, well governed and effective municipal institutions capable of carrying out their developmental mandate as per the constitution.</p>	<p>MDG 7: Ensure environmental sustainability</p>	<p>SDG 7: Clean Energy SDG 12: Responsible Consumption SDG 13: Protect the Planet SDG 14: Life below water SDG 15: Life on Land</p>	<p>Chapter 5: Environmental Sustainability and resilience Chapter 12: Building safer communities</p>	<p>Outcome 3: All people in South Africa protected and feel safe Outcome 10: Protection and enhancement of environmental assets and natural resources Outcome 11: A better South Africa, a better and safer Africa</p>	<p>PSG 4: Enabling a Resilient, Sustainable, Quality and Inclusive Living Environment</p>	<p>SG 4: Prevent and minimise the impact of possible disasters and improve public safety in the region</p>	<p>Objective 2.3 – Sustainability of the environment and Agriculture</p>



Back to Basics Revised Chapter 9 Outcomes (Responsive, accountable, effective and efficient developmental local government system	Millennium Development Goals 2015	2016 Sustainable Development Goals	NDP 2030	National Outcomes (2010) and world	WC Strategic Plan (2014-2019) Provincial Strategic Goals	2012 -2017 Central Karoo Strategic Objectives	Beaufort West Municipality Objectives 2017-2022
B2B : 4 Sound Financial Management			Chapter 13: Building a capable and developmental state Chapter 14: Fighting corruption	Outcome 9: A responsive and accountable, effective and efficient local government system	PSG 5: Embedding Good Governance and Integrated Service Delivery through Partnerships and Spatial Alignment	SG 5: Deliver a sound and effective administrative and financial to achieve sustainability and viability in the region.	Objective 3.1 Establishment of a well governed and accountable administration Objective 4.1 Ensure liquidity of the administration Objective 5.1 Transparency and participation



Back to Basics Revised Chapter 9 Outcomes (Responsive, accountable, effective and efficient developmental local government system	Millennium Development Goals 2015	2016 Sustainable Development Goals	NDP 2030	National Outcomes (2010)	WC Strategic Plan (2014-2019) Provincial Strategic Goals	2012 -2017 Central Karoo Strategic Objectives	Beaufort West Municipality Objectives 2017-2022
B2B 2: Strengthened inter-governmental arrangements for a functional system of cooperative governance for local government	MDG 8: Develop a global partnership for development	SDG 17: Partnerships for the Goals SDG 16: Peace and Justice SDG 10: Reduced Inequalities SDG 12: Responsible Consumption	Chapter 13 Building a capable and developmental state Chapter 14: Fighting corruption Chapter 15: Nation building and social cohesion	Outcome 9: A responsive, accountable, effective and efficient local government system Outcome 12: An efficient, effective and development -orientated public service and an empowered, fair and inclusive citizenship.	PSG 5: Embedding Good Governance and Integrated Service Delivery through Partnerships and Spatial Alignment PSG 2: Improving Education Outcomes and Opportunities for Youth Development	G6: Facilitate Good Governance principles and effective stakeholder participation	Objective 1.2 - Provision of basic services to all the people in the municipal area. Objective 1.3 - Provide for the needs of indigent households through improved services.
B2B: 5 Local public employment	MDG 1: Eradicate extreme poverty	SDG 8: Good jobs and economic	Chapter 3: Economy and	Outcome 4: Decent	PSG 1: Create Opportunities for	G7: Promote regional economic	Objective 2.1 - To facilitate investment



<p>Back to Basics Revised Chapter 9 Outcomes (Responsive, accountable, effective and efficient developmental local government system</p>	<p>Millennium Development Goals 2015</p>	<p>2016 Sustainable Development Goals</p>	<p>NDP 2030</p>	<p>National Outcomes (2010)</p>	<p>WC Strategic Plan (2014-2019) Provincial Strategic Goals</p>	<p>2012 -2017 Central Karoo Strategic Objectives</p>	<p>Beaufort West Municipality Objectives 2017-2022</p>
<p>programmes expanded through the Community Work Programme (EPWP)</p>	<p>and hunger</p>	<p>growth</p>	<p>Employment Chapter 6: Inclusive rural economy</p>	<p>employment through inclusive economic growth Outcome 6: An efficient, competitive and responsive economic infrastructure network</p>	<p>Growth and Jobs PSG 2: Improving Education Outcomes and Opportunities for Youth Development</p>	<p>development, tourism and growth opportunities</p>	<p>and maintenance of economic and social infrastructure to ensure infrastructure- led economic growth and development. Objective 2.2 - Create an investment friendly environment to attract investment to enable economic growth and job creation.</p>



2.16. ALIGNMENT WITH BACK TO BASICS

The core service that the local government provides – clean drinking water, sanitation, electricity, shelter, waste removal and roads – are basic human rights, essential components of the rights to dignity enshrined in our Constitution and Bill of Rights. The vision of the developmental local government was that it would be the building block on which the reconstruction and development of our country and society was built, a place in which the citizens of our country could engage in a meaningful and direct way with the institutions of the state. Local government is where most citizens interface with government, and its foundational ethos must be about serving people.

The National Development Plan makes it clear that meeting our transformation agenda requires functional municipalities and capable machinery at a local level that can create safe and healthy and economically sustainable areas where citizens and people can work, live and socialise. Our goal is to improve the functioning of municipalities to better serve communities by getting the basics right.

During the 2014 State of Nation address the President put emphasis on the issue that the people's experience at the Local Government level must be a Positive one and local government must be at the forefront of improving people's lives and creating conditions for inclusive economic growth. That was followed by the introduction of The back to basics programme which was launched with the theme "Serving our Communities Better" on the 18th of September 2014, in which The President outlined the government plan of action for the next five years which is to ensure a focused and strengthened Local Government by getting the basics right working with all other spheres of government.

2.16.1. Forums which support the existence and functionality of the programme:

- 🏛️ Back to Basics Provincial Task Team (held quarterly) and Quarterly assessment within Municipalities.



SECTION C: SITUATION

ANALYSIS



SITUATION ANALYSIS

3. SITUATIONAL ANALYSIS

The purpose of the situational analysis is to provide an overview of the existing situation by focusing on the relevant aspects of the situation which will enable the management of the municipality to make appropriate management decisions. The Municipal Systems Act requires an assessment of the existing level of development in the municipal area, including an identification of communities which do not have access to the basic municipal services.

This prescription should however be seen in the broader context of what information should be at the disposal of the municipality to enable its management to make decisions which are both strategic and practical in terms of their implementation.

The situational analysis should provide decision makers with sufficient knowledge of the nature of the priority issues and problems, existing and accessible assets and resources as well as resource limitations within their municipal area to enable them to make efficient and effective strategic decisions. This chapter provides descriptive data across a range of socio economic indicators in Beaufort West Local Municipality. In some cases trends in the municipality have also been compared with trends at district level in order to understand these in their regional context. This is crucial as it provides the municipality and its social partners with deep insight into local socio- economic trends patterns and development challenges.

The IDP gives the municipality an opportunity not only to measure its progress in terms of the five-year IDP (Council term), but also serves to educate the communities when it comes to identifying individual needs on a ward-based level, whilst still aligning with the goals of the broad policy environment, specifically with the focus on long-term sustainability.

The IDP sets out what the municipality aims to accomplish over a five-year period and how it will do this. It is a management tool that provides municipalities with a framework for strategic decision making.



3.1. DEMOGRAPHIC CHARACTERISTICS

To reflect how the municipality relates to other municipalities within the District, tables and analysis in some instances may reflect information relating to the other municipalities in the District, this was done to present Beaufort West Local Municipality and also compare with other municipalities within the district.

Population numbers and distribution

It is estimated that about 70% of the District population resides in Beaufort West, Beaufort West population in 2011 being 49 586. In 2011 of the people living in the Central Karoo District — the total population was 71 011. The Community Survey (CS) 2016, conducted by Stats SA, indicates that 69% of the population within the Central Karoo district resides in the Beaufort West municipal area. The increase in the number of people residing in the municipal area is because of the merging of administrative areas, i.e. the Beaufort West municipal area and the former District Management Area (DMA) and in-migration from other provinces. The population increased at an annual growth rate of 1.4% in the ten year period between census 2001 and 2011. The municipality experienced a growth rate of 0.59% per annum between census 2011 and 2016.

Although population growth is expected to slow down somewhat, it will still have a significant impact on the demand and the level of service delivery (especially in Beaufort West). Population density of the area in 2011 was 2.07 persons per km² and in 2016 marginally increased to 2.13 persons per km².

The table below illustrates the population in the municipal area since 2001:

Table 14 Population Distribution

Population	2001	2011	2016
Number of people residing in the Beaufort West municipal area	43 284	49 586	51080

Data Source: Stats SA Census 2011 & CS 2016



According to Census 2011, the Afrikaans language is spoken by more than 40 000 people, i.e. 80% plus, of the people residing in the municipal area, with IsiXhosa spoken by about 5000 residents. In 2001, the number of Afrikaans speaking residents were 37 000 which is about 85% of the total population. The languages most spoken in the household are; Afrikaans (83.0%), IsiXhosa (13.1%) and English (1.9%). Afrikaans has remained the predominant language spoken by households since census 2001.

The number of households¹ in the municipality has increased by 4395 from census 2001 until CS 2016.

Table 15 Number of Households

Households	2001	2011	2016
Number of households	10540	13088	14935

Data Source: Stats SA Census 2001 – 2011 & CS 2016

Table 16 Average Households

Municipality	Total Population			Number of Households			Average Household Size		
	2001	2011	2016	2001	2011	2016	2001	2011	2016
Beaufort West	43 284	49586	51080	10 540	13 088	14935	3.9	3.8	3.4

Source: Statistics South Africa, 2001, 2011 & 2016

The municipality's average household size has decreased by 0.5 in 2016 from 3.9 in 2001. This may have been caused by people moving out of the municipality for work and study opportunities or mortality.

Table 17 Distribution of female headed households by municipality- 2001, 2011 and 2016

Municipality	No. of households headed by women			% of female headed households		
	2001	2011	2016	2001	2011	2016
Central Karoo DM	5 261	7 284	8 965	35.1%	38,2%	40.8
Beaufort West	3 946	4 933		37.4%	37.7%	

Source: Statistics South Africa, 2001, 2011 & 2016

¹ The definition of a household is 'A group of persons who live together and provide themselves jointly with food and/or other essentials for living, or a single person who lives alone' (Stats SA, Multilingual Statistical Terminology', 2013, 237)



Table 18 Distribution of child headed households by municipality- 2001, 2011 and 2016

Municipality	No. of households headed by children			% of child headed households		
	2001	2011	2016	2001	2011	2016
Central Karoo District	71	75		0.5%	0.4%	0.9%
Beaufort West	51	59		0.5%	0.5%	

Source: Statistics South Africa, 2001, 2011 & 2016

Beaufort West Municipality recorded higher child headed households in 2011 compared to 2001 Census. This has implications on the dependency of children on the government social welfare system.

Table 19 Unemployment Rate/Status

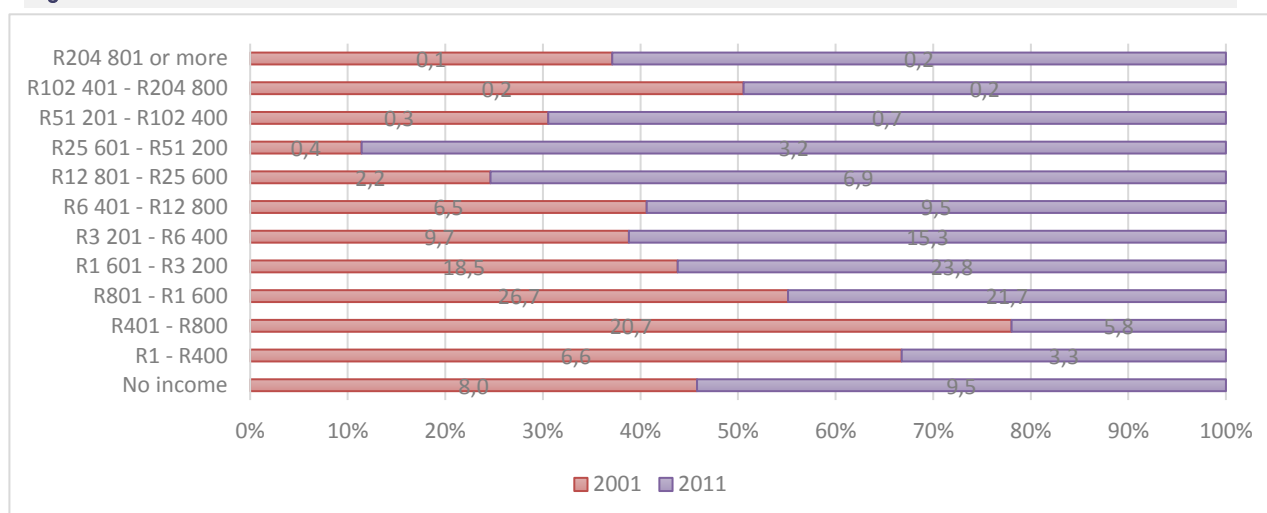
Municipality	Employed			Unemployed			Unemployment Rate		
	2001	2011	2016	2001	2011	2016	2001	2011	2016
Central Karoo	13 520	17 332	No data	7 684	5 210	No data	36,2	23,1	No data
Beaufort West	9 106	10 932	No data	5 644	3 731	No data	38,3%	25,4	No data

Source: Statistics South Africa, 2001 & 2011

[Please note that the CS 2016 labour force and economic data has not been released.]

The unemployment rate in Beaufort West municipality has decreased by 12.9% in the 10 years between censuses. Although there has been a significant drop in the unemployment rate and the number of persons employed has increased, the municipality's 2011 unemployment rate is still higher than the district and provincial unemployment rates of 23, 1% and 21, 4% respectively.

Figure Income Levels

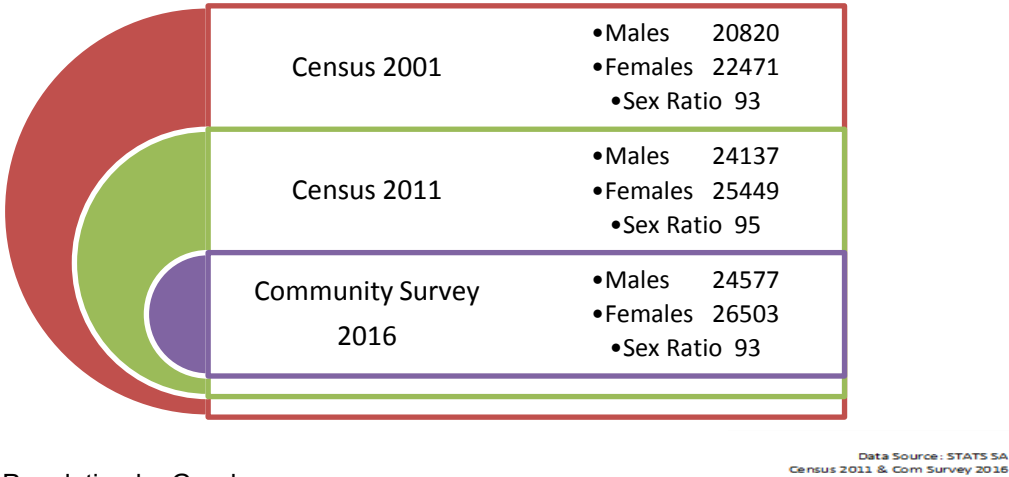


Source: Statistics South Africa: Census 2001 - 2011



The above graph demonstrates an increase in monthly household income in the census 2011. While those earning a monthly income of R1600 and below have shown a decline since 2001, we see an increase in those households earning R1601 to R102400 per month. This indicates that more households have members who are employed thus not solely dependent on social grants as compared to households in 2001.

Figure : Gender and Age Distribution and Dependency Profile



Population by Gender

The female population over time has consistently been greater than that of the male population. The sex ratio indicates the number of males to every 100 females within the municipality has only increased in 2011 but declined back to its 2001 figure in 2016. Within 2001, 2011 and 2016, those aged 0-4, 5-9 and 15-19 have consistently had a higher male to female ratio. In 2016 however there was also subsequently and increase in the male to female ratio of persons aged 20-24 and 45-49.

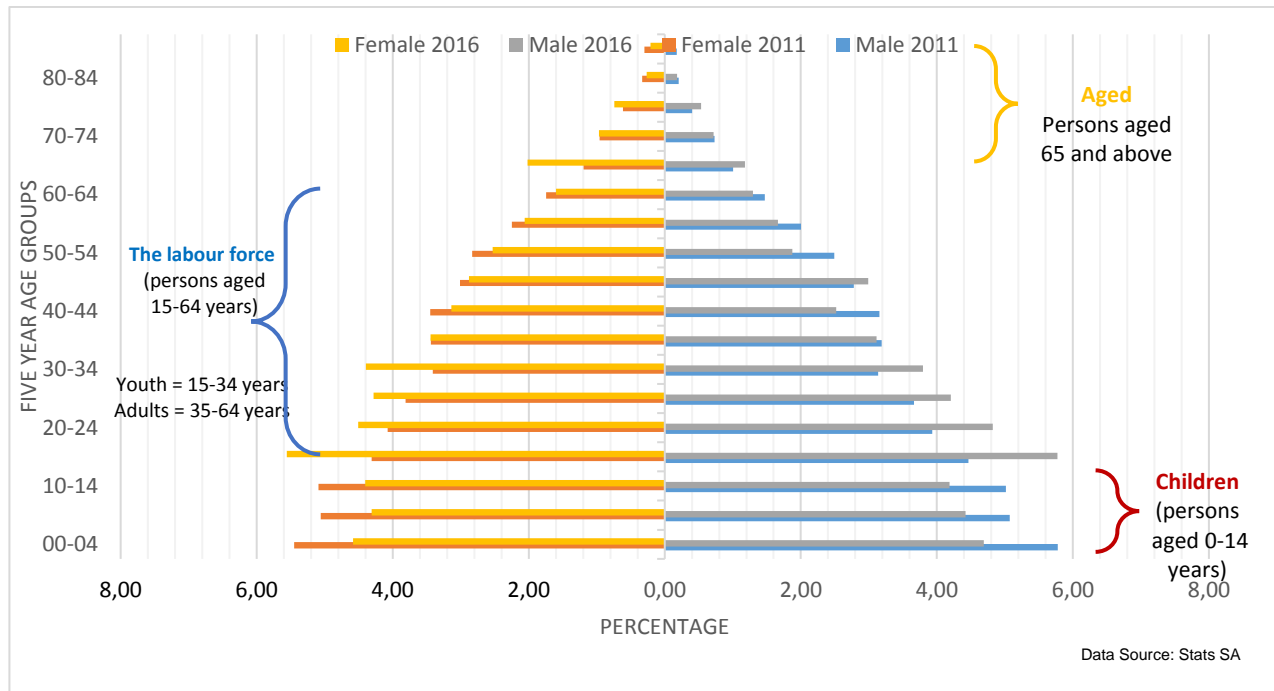
Table 20 Age Composition

Year	0 - 18	19 – 30	31 - 40	41 – 50	51 - 65	66 - 120	Total
2001	17938	7848	6048	4896	4321	2233	43284
2011	19132	9162	6508	6030	6091	2663	49586
2016	18589	10955	7121	5751	5597	3067	51080

Source: Statistics South Africa: Census 2001, 2011 & 2016



Figure: Population by age Pyramid



The above pyramid indicates that there has been significant change to the structure of the population of Beaufort West Municipality between 2011 and 2016. There has been a significant decline in the percentage of persons in the age group 0-14 years which could be attributed to a decline in fertility rates within the municipality. In 2011 the children comprised 31.5% of the total population as compared to 26.6% in 2016. Furthermore, the distribution of males and females within this age group in 2016 was evenly distributed while in 2011 the male population aged 0-14 totalled more than their female counterparts.

The adverse is true with regards to the aged population, who in 2011 formed 5.9% of the population but has increased to 6.9% in 2016. This indicates that life expectancy has increased over the 5 year period since 2011. This is particularly the case among women aged 65-69 and 75-79. However women in the age groups 80-84 and 85+ have declined since 2016 as compared to 2011 figures.

The labour force group comprises of the majority of the population with 2011 figures being 62.6% and 2016 figures being 66.5%. As the population has grown so has the population of those eligible for employment. This group can further be divided into what is statistically referred to as the youth and adult population. While in 2011 the adult population made up a slightly higher



percentage of the labour force (50.8%), in 2016 the opposite is true with adults comprising 43.8% of the labour force group. The youth in 2016 make up 56.2% of the total population of the labour force. What has remained consistent in the five years since census 2011 is that there are more women in the labour force.



Data Source: STATS SA
Census 2011 & Com Survey 2016

The dependency ratios indicate that there has been a steady decline in Child Dependency on the labour force Group (those aged 15-64 years) since 2001, with the greatest decrease being in 2016. This is due to two factors, namely; a decline in population those aged 0-14 years and an increase in the labour force population in 2016. However as life expectancy has increased, we see an increased dependence of the aged on the labour force. Between 2001 and 2016, there has been a 12 percent (or 12 to every 100 persons) decrease in the total dependency ratio on the labour force. The lower ratio also indicates better persons and health care for persons, while higher ratios indicated financial stress between working people and dependents. The fewer people of working age, the fewer people who can support school goers, grant dependents, and the most vulnerable in society.

Table 21: Total number of indigent households

Households	2015/16	2016/17	2017/18	2018/2019
Number of indigent households	5744	7390	6837	8084

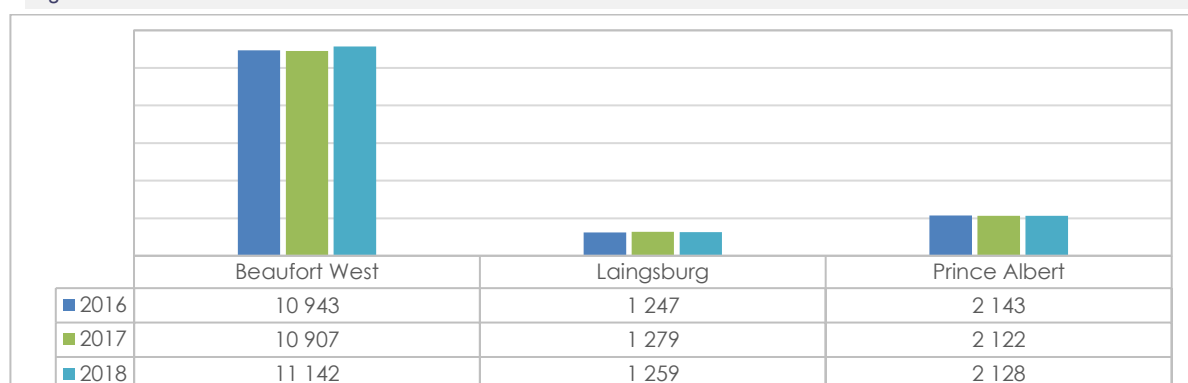


Education Profile

The quality of education is closely correlated with economic development and social cohesion. Dramatically improving our education outcomes is an imperative not just to achieve the economic growth rates that South Africa needs to end poverty and increase inclusion, but also to tackle social ills such as crime and substance abuse. (Data source: Western Cape Education Department, 2019)

LEARNER ENROLMENT

Figure : Learner Enrolment

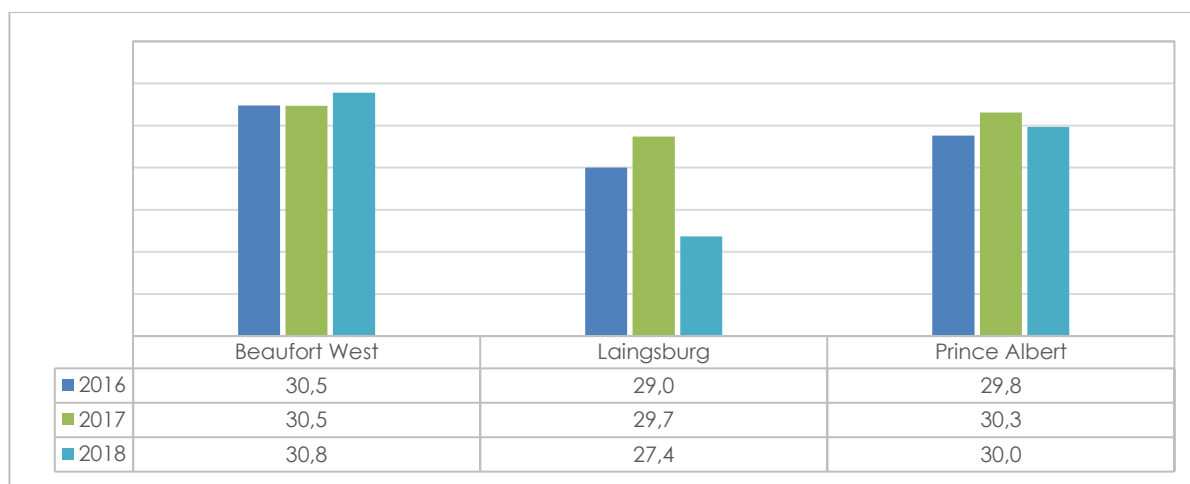


It is evident from above that the majority of learners in the CKD are concentrated in the Beaufort West municipal area. Although learner enrolment in the municipal area decreased between 2016 and 2017, the number of learners increased at an average annual rate of 0.9 per cent between 2016 and 2018. This is the largest growth rate amongst the various local municipalities in the CKD. Laingsburg's learner enrolment increased by 0.5 per cent whilst it decreased by 0.4 per cent in Prince Albert across the same reference period.

LEARNER-TEACHER RATIO

It is commonly assumed that children receive less personalised attention in larger class environments and that high learner-teacher ratios are detrimental to improved educational outcomes. Factors influencing the learner-teacher ratio is the ability of schools to employ more educators when needed and the ability to collect fees.

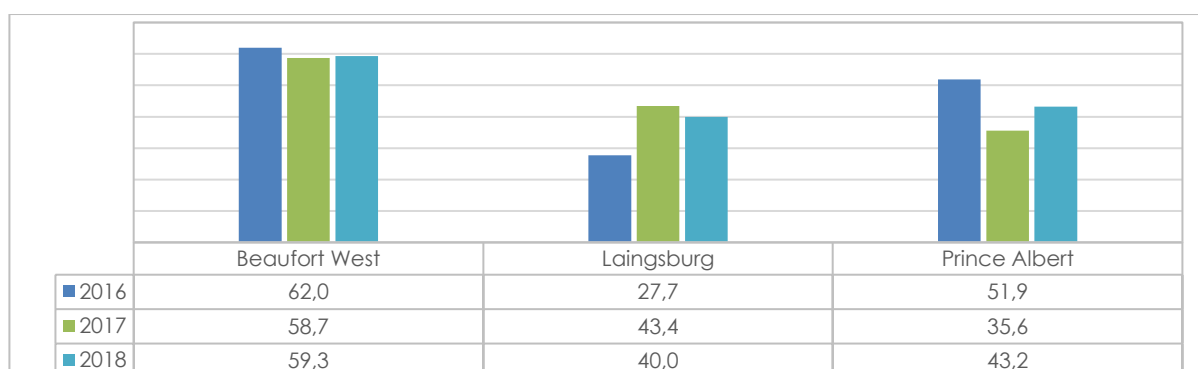




For 2018, the learner-teacher ratio in Beaufort West is at 30.8 higher than any other local municipal area in the CKD i.e. 27.4 in Laingsburg and 30.0 in Prince Albert. The ratio however remained relatively unchanged since 2016.

LEARNER RETENTION

The learner-retention rate refers to the number of students that start Grade 12 as a percentage of the number of students that enrolled in Grade 10 two year prior. The inverse of the learner-retention rate is commonly referred to as the drop-out rate. Learner-retention rates are influenced by multiple factors ranging from social, economic and psychological challenges.

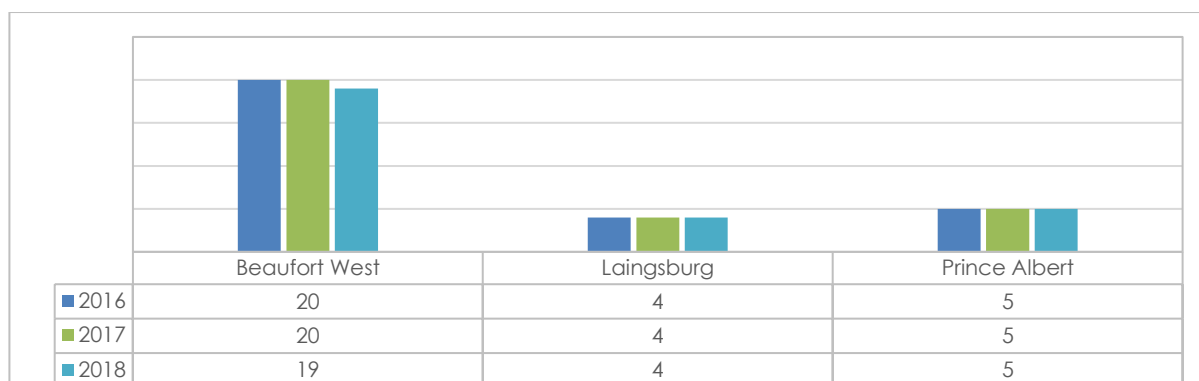


As per above, the learner retention rate for Beaufort West improved slightly from 58.7 per cent in 2017 to 59.3 per cent in 2018, but is still off the 2016 total of 62.0. In 2018, the Beaufort West municipal area had the highest learner retention rate in the CKD. The CKD average was 55.8 per cent.

EDUCATIONAL FACILITIES

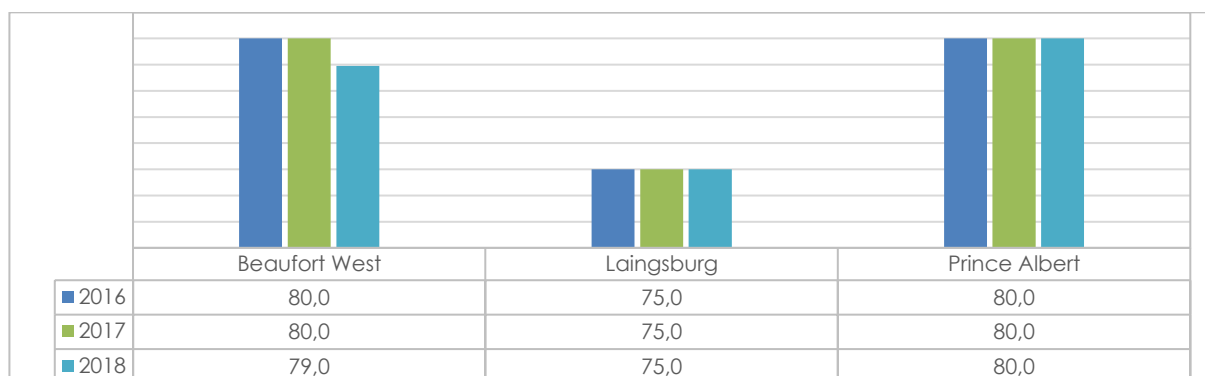
The increased availability of adequate education facilities such as schools, Further Education and Training (FET) colleges and schools equipped with libraries/media centres could positively affect academic outcomes.





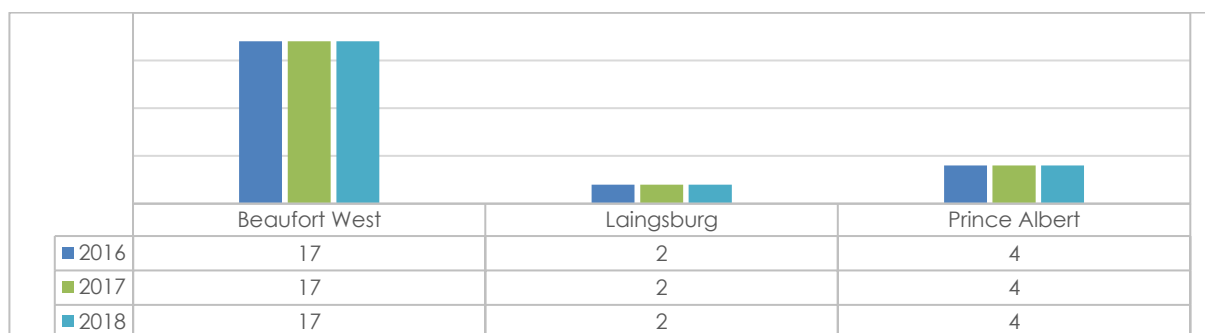
The number of schools across the CKD remain mostly unchanged in recent years, the exception being the closure of one school in the Beaufort West municipal area between 2017 and 2018. The closure of the school in Beaufort West can impact negatively on education outcomes given the gradual increase in learner enrolment.

NO-FEE SCHOOLS



The proportion of no-fee schools in the Beaufort West municipal area decreased from 80.0 per cent in 2017 to 79.0 per cent in 2018. Given the extent of poor households in Beaufort West, this decrease is expected to have a negative impact on education outcomes in the municipal area.

SCHOOLS WITH LIBRARIES



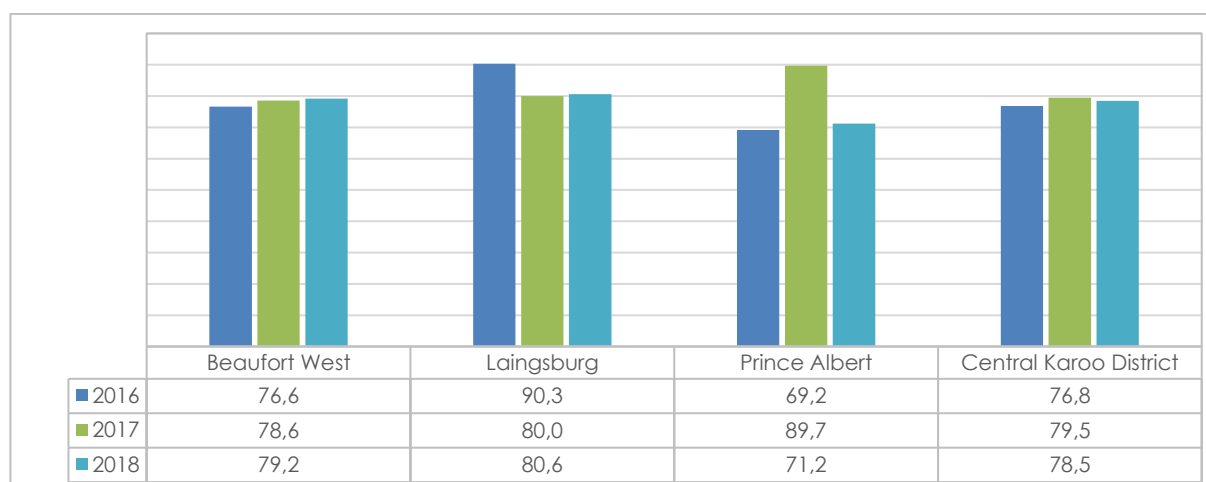
As mentioned previously, there were 19 schools in the Beaufort West municipal area in 2018. The majority of these schools (17) were equipped with libraries. The availability of library facilities within schools



contribute towards narrowing the academic attainment gap by allowing students access to information which is in turn directly linked to improved education outcomes.

EDUCATION OUTCOMES

Education remains one of the key avenues through which the State is involved in the economy. In preparing individuals for future engagements in the broader market, policy decisions and choices in the sphere of education play a critical role in determining the extent to which future economy and poverty reduction plans can be realised. This section reflects on the matric pass rates amongst the various local municipal areas in the CKD.



The matric pass rate for the CKD improved notably between 2016 (76.8 per cent) and 2017 (79.5 per cent) before decreasing slightly in 2018 (78.5 per cent). The 2018 pass rate in the Beaufort West municipal area (79.2 per cent) is higher than the District average and has been steadily increasing since 2016.

Laingsburg, who in 2016 achieved the highest pass rate in the District, experienced a sharp fall between 2016 (90.3 per cent) and 2017 (80.0 per cent). The pass rate in Laingsburg increased ever so slightly to 80.6 per cent in 2018.

The pass rate in the Prince Albert municipal area has been fluctuating in the last few year, increasing from 69.2 per cent in 2016 to 89.7 per cent in 2017 before dropping back to 71.2 per cent.

Decreasing pass rates does at face value not instil confidence, but should be seen within context where more students potentially pass matric within a certain region than the previous year (in terms of actual numbers), but that less passed as a percentage of the overall enrolment figure. It could also very well be the case where pass rates overall declined, but that the quality of the pass result improved i.e. more students passed with subjects such as math and science or more students passed with matriculation exemption (requirement for first-degree study at a South African university).



HEALTHCARE FACILITIES

All citizens' right to access to healthcare services are directly affected by the number and spread of facilities within their geographical reach. South Africa's healthcare system is geared in such a way that people have to move from primary, with a referral system, to secondary and tertiary levels.

Table 22: Healthcare Facilities

Area	PHC Clinics		Community Health Centres	Community Day Centres	Hospitals		Treatment Sites	
	Fixed	Non-fixed			District	Regional	ART Clinics	TB Clinics
Beaufort West	5	5	0	1	2	0	8	13
Central Karoo District	8	10	0	1	4	0	12	22

In 2018, there were a total of 18 primary healthcare clinics (PHC) in the CKD - 8 fixed and 10 mobile facilities. Ten of these PHC facilities were located in Beaufort West i.e. 5 fixed and 5 non-fixed. Although there are no community health centres in the CKD, there was one community day centres which is located in Beaufort West. There are two district hospitals in Beaufort West as well as 8 antiretroviral treatment clinics/sites and 13 Tuberculosis clinics/ sites.

EMERGENCY MEDICAL SERVICES



Access to emergency medical services is critical for rural citizens due to rural distances between towns and health facilities being much greater than in the urban areas. Combined with the relatively lower population per square kilometre in rural areas, ambulance coverage is greater in rural areas in order to maintain adequate coverage for rural communities.

In 2018, Beaufort West only had 1 ambulance for every 10 000 inhabitants. It is worth noting that this number only refers to Provincial ambulances and excludes all private service providers.

HIV/AIDS

HIV/AIDS is among the top ten causes of death in the Western Cape Province, accounting for 8.0 per cent of deaths in 2016. HIV/AIDS management is crucial given its implications for the labour force and the demand for healthcare services.

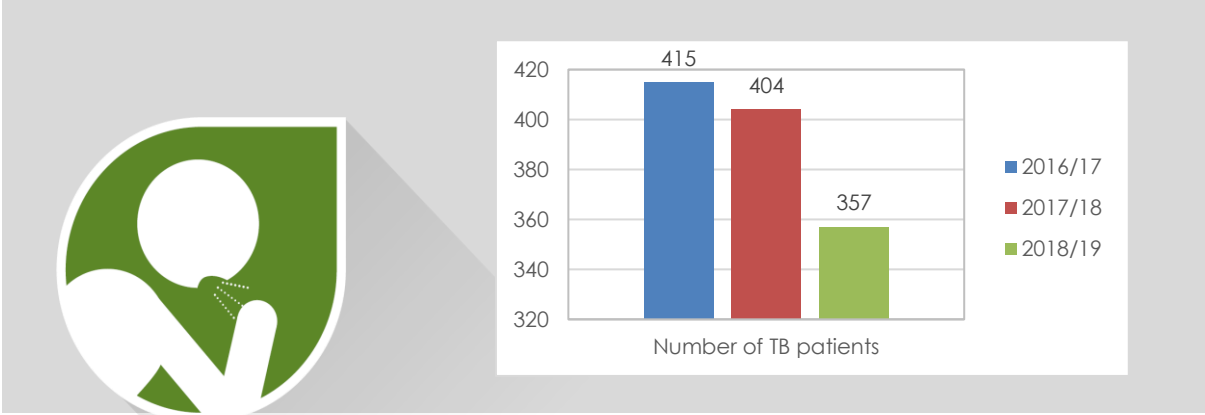
Table 23: HIV/AIDS

Area	ART clients that remain with treatment month end		Number of new ART patients	
	2017/18	2018/19	2017/18	2018/19
Beaufort West	1 393	1 499	223	166
Central Karoo District	1 884	2 022	292	207



The number of clients (patients) that remain committed to their antiretroviral treatment (ART) plan in the Beaufort West municipal area increased by 7.6 per cent from 1 393 patients in 2017/18 to 1 499 in 2018/19. The percentage increase for the CKD across the same period was 7.3 per cent. Of concern is the notable decrease in the number of new clients starting ART treatment - the number of new patients in the Beaufort West municipal area decreased by 25.6 per cent from 223 in 2017/18 to 166 in 2018/19. The decrease was even more prominent across the CKD where the number of new patients decreased by 29.1 per cent. This could be an indication that the HIV infections are decreasing or an indication that less people are being tested and receiving access to HIV treatment.

TUBERCULOSIS (TB)



Tuberculosis accounted for 7.6 per cent of the premature deaths in the Province in 2016. The number of TB patients within the Beaufort West municipal area has gradually been decreasing from 415 in 2016/17 to 404 in 2017/18 and 357 in 2018/19. The 357 registered TB patients received treatment at 13 TB clinics/treatment sites. Above figures refer to registered patients and should not be interpreted as a general decline in TB infections.

CHILD HEALTH

The United Nations Sustainable Development Goals aims by 2030 to end preventable deaths of new-borns and children under 5 years of age, with all countries aiming to reduce neonatal mortality to at least as low as 12 per 1 000 live births and under-5 mortalities to at least as low as 25 per 1 000 live births (Source: UN SDG's).

Table 24: Child Health

Area	Immunisation Rate		Malnutrition		Neonatal Mortality Rate		Low birth weight	
	2017/18	2018/19	2017/18	2018/19	2017/18	2018/19	2017/18	2018/19
Beaufort West	65.6	68.0	6.1	4.0	19.4	13.4	20.0	22.4
Central Karoo District	73.0	71.3	5.6	3.8	19.9	12.1	21.9	23.4



The **immunisation coverage rate** for children under the age of one in the Beaufort West municipal area increased slightly from 65.6 per cent in 2017/18 to 68.0 per cent in 2018/19. The CKD average for 2018/19 was 71.3 per cent.

In 2018, there were 4.0 **malnourished children** under five years of age (severe acute malnutrition) per 100 000 people in the Beaufort West municipal area. This is a notable improvement from 6.1 the previous year. Similarly, the malnutrition rate for the CKD decreased from 5.6 in 2017/18 to 3.8 in 2018/19.

The **neonatal mortality rate** (NMR) (deaths per 1 000 live births before 28 days of life) for the Beaufort West municipal area improved from 19.4 deaths in 2017/18 to 13.4 in 2018/19. A fall in the NMR may indicate improvement in new-born health outcomes, or it may potentially reflect reporting constraints.

A total of 22.4 per cent of all babies born in facility in the Beaufort West municipal area in 2018/19 **weighed less than 2 5000 grams**. This is a regression from the 20.0 per cent recorded in 2017/18.

DEFINITIONS

Immunisation: *The immunisation rate is calculated as the number of children immunised as a percentage of the total number of children less than one year of age.* Immunisation protects both adults and children against preventable infectious diseases. Low immunisation rates speak to the need for parents to understand the critical importance of immunisation, as well as the need to encourage parents to have their young children immunised.

- **Malnutrition:** *Expressed as the number of malnourished children under five years per 100 000 people.* Malnutrition (either under- or over-nutrition) refers to the condition whereby an individual does not receive adequate amounts or receives excessive amounts of nutrients.
- **Neonatal mortality rate:** *Measured as the number of neonates dying before reaching 28 days of age, per 1 000 live births in a given year.* The first 28 days of life (neonatal period) represent the most vulnerable time for a child's

MATERNAL HEALTH

Table 25: Maternal Health

Area	Maternal Mortality Rate		Delivery Rate to Women under 19 years		Termination of Pregnancy Rate	
	2017/18	2018/19	2017/18	2018/19	2017/18	2018/19
Beaufort West	115	231	17.1	18.6	0.0	0.0
Central Karoo District	97	188	17.4	17.7	0.0	0.0

The **maternal mortality rate** (MMR) in the Beaufort West municipal area increased rapidly from 115 deaths per 100 000 live births in 2017/18 to 231 in 2018/19. Similarly, the MMR across the District almost doubled from 97 in 2017/18 to 188 in 2018/19.



The **delivery rate to women under 19 years of age** in the Beaufort West municipal area increased from 17.1 in 2017/18 to 18.6 in 2018/19. The CKD rate remained relatively unchanged, increasing ever so slightly from 17.4 in 2017 to 17.7 in 2018/19.

The **termination of pregnancy rate** in the Beaufort West municipal area and the broader CKD remains zero. A low termination rate is strongly associated with a decrease in unwanted pregnancies which in turn attests of improved family planning and access to health care services (for example, access to contraception, sexual education programmes, counselling etc.).

DEFINITIONS

Maternal mortality rate: *Maternal deaths per 100 000 live births in health facilities.* Maternal death is death occurring during pregnancy, childbirth and the puerperium of a woman while pregnant or within 42 days of termination of pregnancy, irrespective of the duration and site of pregnancy and irrespective of the cause of death (obstetric and non-obstetric).

Births to teenage mothers: *Deliveries to women under the age of 20 years as proportion of total deliveries in health facilities.* Teenage pregnancy is almost always unplanned; as a result, when young parents are placed in a position to care for their children, life can become particularly tough, especially if they do not have family or social support.

Termination of pregnancy: *The percentage of terminations as a proportion of the female population aged 15 to 44 years.* Government hospitals, designated private doctors and gynaecologists, and non-profit providers offer safe and legal termination of pregnancy. To have a free abortion, the request must be made at a primary healthcare clinic, where the pregnancy will be confirmed, counselling provided, an appointment made, and a referral letter be given to a facility where the procedure can be performed.

Key Findings

Beaufort West Municipality's population has seen a population growth rate of approximately 0.59% per annum between census 2011 and 2016.

The greatest percentage of the population remains in the lower income categories while a small percentage of the population earns higher incomes, thus showing a great disparity of wealth and dependence on social grants within the municipal area. Based on the Community Survey 2016, the municipality has ensured that over 90% of households have access to basic services in the four main areas of service delivery.



4. Beaufort West Mun Disaster Management Plan

Introduction

Disaster Management Sector Plan is a core component of the Integrated Development Plan (IDP). Section 26 (g) of the Municipal Systems Act No. 32 of 2000 requires the municipal IDP to reflect an applicable Disaster Management Sector Plan (DMSP). Furthermore, Section 53 (2) (a) of the Disaster Management Act No. 57 of 2002 stipulates that a disaster management sector plan for a municipal area must form an integral part of the municipality's IDP.

Municipal Disaster Management Institutional Capacity

Introduction

The municipal Integrated Development Plans (IDPs) are reviewed and updated annually to ensure relevance. Each unit, sector or municipal entity is required to give its input to a broader IDP to be implemented during a particular financial year in terms of planned programmes, targets and the budget thereof. The Beaufort West Municipality does not have programmes and strategies planned for the financial year 2020/2021 in place and are therefore reactive.

Background

Section 53 of the Disaster Management Act No. 57 of 2002 "DM Act" requires each municipality to prepare a Disaster Management Plan according to the circumstances prevailing in its area. Besides requirements of the DM Act, Section 26 (g) of the Municipal System Act No. 32 of 2000 also requires Municipal Disaster Management Plans to form an integral part of the municipality's Integrated Development Plan (IDP).

The Disaster Management Act No. 57 of 2002 requires the Central Karoo District Disaster Risk Management to take the following actions:

- 🏠 To prepare a Municipal Disaster Risk Management Plan for its area according to the circumstances prevailing in the area and incorporating all municipal entities as well as



external role-players;

- 🏛️ To co-ordinate and align the implementation of its Municipal Disaster Risk Management Plan with those of other organs of state, institutional and any other relevant role-players; and
- 🏛️ To regularly review and update its Municipal Disaster Risk Management Plan (refer to Disaster Management Act No. 57 of 2002 - Section 48).

The Municipal Disaster Risk Management Sector Plan should:

- 🏛️ Form an integral part of the Municipality's IDP so that disaster risk reduction activities can be incorporated into its developmental initiatives, Anticipate the likely types of disaster that might occur in the Municipality area and their possible effects, Identify the communities at risk, at a ward level.
- 🏛️ Provide for appropriate prevention, risk reduction and mitigation strategies, Identify and address weaknesses in capacity to deal with possible disasters, facilitate maximum emergency preparedness, and establish the operational concepts and procedures associated with day-to-day operational response to emergencies by municipal Departments and other entities. These Standard Operation Procedures (SOPs) will also form the basis for a more comprehensive disaster response.
- 🏛️ Incorporate all special Hazard / Risk-specific and Departmental DRM Plans and any related emergency procedures that are to be used in the event of a disaster. These will provide for:
 - 🏛️ The allocation of responsibilities to the various role players and co-ordination in the carrying out of those responsibilities;
 - 🏛️ Prompt disaster response and relief;
 - 🏛️ Disaster recovery and rehabilitation focused on risk elimination or mitigation;
 - 🏛️ The procurement of essential goods and services;
 - 🏛️ The establishment of strategic communication links;
 - 🏛️ The dissemination of information.



Purpose

The Municipal Disaster Risk Management Sector Plan is designed to establish the framework for implementation of the provisions of the Disaster Management Act No. 57 of 2002 and Disaster Risk Management Policy Framework of 2005, as well as the related provisions of the Municipal Systems Act No. 32 of 2000.

Fundamentally, the identified disaster risk reduction activities must be integrated and aligned with the main activities contained in the municipal IDP. Hence the purpose of this Disaster Risk Management Sector Plan is to outline approach and procedures for an integrated and co-ordinated disaster risk management in the district that focuses on:

- 🏠 Preventing or reducing the risk of disasters;
- 🏠 mitigating the severity of disasters;
- 🏠 Emergency preparedness;
- 🏠 Rapid and effective response to disasters; and
- 🏠 Post-disaster recovery.

This Disaster Risk Management Sector Plan is intended to facilitate multi-departmental, multi- agency and multi-jurisdictional co-ordination in both disaster and disaster risk management interventions.

New approach to disaster management

Until recently, the approach to Disaster Management has been reactive and relief centric. A paradigm shift has now taken place from the relief centric syndrome to holistic and integrated approach with emphasis on prevention, mitigation and preparedness.

Since 1994 the South African government's approach to dealing with disasters has changed significantly (NDMC, 2008). The change in legislation governing disasters prior 1994 was driven by several factors. One of the main reasons was the need to bring the law into the modern era so that it would be in line with international best practice in the



field of disaster risk management. In addition, the government intended to systematically mainstream disaster risk reduction into developmental initiatives at national, provincial and municipal levels.

INSTITUTIONAL CAPACITY FOR DISASTER RISK MANAGEMENT

Municipal disaster management unit/centre

The municipality currently does not have a unit/centre or dedicated official or specific projects/programmes in place emanating from the Municipality's Disaster Management Plan/Strategy.

MUNICIPAL DISASTER MANAGEMENT PLAN/STRATEGY

As required by Section 53 of the Disaster Management Act No.57 of 2002, the applicable Municipal Disaster Risk Management Plan/Strategy was developed in 2014/2015. The hazards and disaster risk are dynamic hence various methods have been used to ensure that the accurate risk profile of the district is known.

District Disaster Risk Management Forum

The Municipality is actively involved in the District Disaster Risk Management Forum. The main objective of these meetings that are held when necessary is to share experiences, best practices and to ensure capacity development as well as uniform approach as envisaged by disaster management legislation and policy.

A disaster risk assessment, supported with good monitoring systems, is essential for effective disaster risk management and risk reduction planning.



List of Priority Risks (Hazards)

The Beaufort West Municipality just like any other municipality in the Province is prone to a number of natural and man-made hazards. The vulnerability varies, which mainly depends on socio- economic status as well as the exposure of a particular household or community to a specific hazard.

The Beaufort West Municipality's Strategic Disaster Management Plan aims to follow **AN INTEGRATED ALL-HAZARDS APPROACH**, at the strategic (high) level, to the preparedness for, and response to, identified hazards which may have disaster-risk implications. The Contingency Plans will also be drafted for all the specific hazards that might occur within the area. These Contingency plans will cover the tactical and operational levels and will thus deal with the specific aspects applicable to the area.

Emergency plans must be developed, implemented and coordinated to ensure that an emergency and Disaster management service is rendered to victims in the shortest space of time and in the most cost – effective manner. This emergency and disaster management planning is aimed at the protection of life and property, the continuation of essential service and the continuation of important administrative function.

In doing this, it needs to focus on addressing the following safety related conditions:

- a) **Hazards:** Hazards are threats to life, well-being, material goods and the environment. Extreme natural processes or technology causes them. When a hazard results in great suffering or collapse, it is usually termed a disaster.
- b) **Risk and Risk Assessment:** Risk may be defined as the expected damage or loss caused by any hazard. Risk usually depends on a combination of two factors:
 - 🏠 How often and severe the hazard (e.g. floods and drought)
 - 🏠 Vulnerability of the people exposed to these hazards.



Risk perceptions are very complex as they are rooted in history, politics and economy.

- c) **Vulnerability:** No matter where one is located, whether in an urban or rural environment, one’s chances of experiencing a disaster are usually strongly linked to one’s vulnerability to the event. The more vulnerable a community, the greater the physical, economic and emotional costs of a disaster. Vulnerability, then is the degree to which an individual, family, community or region is at risk of experiencing misfortune following extreme events.

The Disaster Management Plan for Beaufort West Local Municipality was adopted and approved during 2014/2015 financial year and will be reviewed during the 2019-2020 Financial year.

The purpose of the Municipality’s Disaster Management Plan is:

- 🏛️ Institutional arrangements for Disaster Risk Management Planning
- 🏛️ To assign primary and secondary responsibilities for priority disaster risks posing a threat in the Municipality.
- 🏛️ To establish operational procedures for disaster risk reduction planning as well as the emergency
- 🏛️ Procedure in the event of a disaster occurring or threatening in the municipal area
- 🏛️ To facilitate an integrated and coordinated approach to disaster risk management
- 🏛️ To establish risk reduction, resilience building
- 🏛️ Develop adequate capabilities for readiness, and effective and rapid response and recovery.

The table below provides a summary of Disaster Management related hazards identified in the Beaufort West Municipality:

Table 26 Priority Hazards

Hazard	Risk priority order (High; Medium; Low)
• Drought	H
• Extreme Weather (heat waves or extreme cold weather)	H
• Fracking	H



Hazard	Risk priority order (High; Medium; Low)
• Uranium Mining	H
• Snowfalls	M
• Windstorms	M
• Dust storms	M
• Disruption of Electricity Supply/ Power Failure (continuous)	H
• Road Traffic Incident, incl. Road Transportation Disruption/ Blockades/ Traffic Congestion, hazardous waste spillage, road accidents, and truck looting or vandalism	M
• Disruption of Sanitation & Storm water Systems	M
• Disruption of Solid Waste Removal Services	M
• Bombing/ Explosion/ Terrorism/ Arson	L
• Fire – Structural or Effects of Pyrotechnics	L
• Aircraft Incident	L
• Rail Incident	L
• Disruption of Water Supply	H
• Epidemic/ Major Infectious Disease Outbreak, incl. Food Safety issues	L
• Structural Collapse	L
• Bomb Threat/ Hostage-taking	L
• Disruption of Commercial or Governmental Activities.	L
• Hooliganism/ Civil Unrest/ Rioting/ Public Disorder	L

Based on the above hazards/risks assessment, the Beaufort West Municipal Disaster Management Plan identified the following generic and risk/hazard specific services (*disaster response actions*) to be provided in the municipal area:

- 🏠 road/rail/aviation traffic incident
- 🏠 **incident at stadiums and other venues**
- 🏠 hooliganism / civil unrest / rioting / public disorder / xenophobia
- 🏠 **disruption of electricity supply**
- 🏠 disruption of water supply
- 🏠 drought
- 🏠 **extreme weather/floods/snowfalls/windstorms**
- 🏠 waste management incident



Note: A summary of all the disaster response action can be viewed in the Disaster Risk Management Plan 2014/2015 *attached as an Annexure* to the 2020/2021 Reviewed Integrated Development Plan.

(AFTER DISASTER) RELIEF AND REHABILITATION MEASURES

POST DISASTER RECOVERY

- 🏠 Assessment of extent of situation and planning for recovery;
- 🏠 Financial provision (emergency relief funding identified);
- 🏠 Declaration of local state of disaster through the Disaster Management Act, 57 of 2002, as required, for access to additional Provincial and National Funding and other resources needed;
- 🏠 Application of the necessary resources to restore the situation and / or venue as soon as possible.

The objective is to ensure effective and appropriate disaster response and recovery by:

- 🏠 Implementing a uniform approach to the dissemination of early warnings in the district;
- 🏠 Averting or reducing the potential impact in respect of personal injury, health, loss of life, property, infrastructure, environments and government services;
- 🏠 Implementing immediate integrated and appropriate response and relief measures when significant events or disasters occur or are threatening to occur; and
- 🏠 Implementing all rehabilitation and reconstruction strategies following a disaster in an integrated and developmental manner.

The Municipality currently does not have any allocated budget for disaster management.

Budget and planned programmes

As mentioned above, the municipality does not have any allocated funds for disaster management and therefore does not have any programmes at this stage in place for the current financial year or the 2020/2021 financial year.



Climate Change

Climate change already causes and will continue to cause a number of challenges for this municipality, linked to impacts such as increased temperatures, extreme weather events (e.g. drought), severe heat and climate variability.

Climate change impacts may include:

- 🏠 An increase in the frequency and intensity of droughts;
- 🏠 A decrease in water availability due to changed rainfall patterns and increased evaporation.
- 🏠 Decreasing the agricultural value of land.
- 🏠 An increase in heat stress, leading to dehydration, particularly for those that reside in the Municipality, as well as children and the elderly;

Current Situation

The information management and communication system is managed at a district level. The district EMS centre is mainly used to coordinate response activities.

5. INSTITUTIONAL DEVELOPMENT AND MUNICIPAL TRANSFORMATION

The purpose of conducting an institutional analysis is to ensure that the municipal development strategies take existing institutional capacities into consideration and that institutional shortcomings are addressed. The Beaufort West Municipality was established in terms of the Municipal Structures Act, 1998 (Act No. 117 of 1998). The functions under Institutional Development Municipal Transformation are as follows:

- 🏠 Human Resources Management
- 🏠 ICT Management
- 🏠 Council Structure functionality



🏛️ Records Management

🏛️ Staff Performance

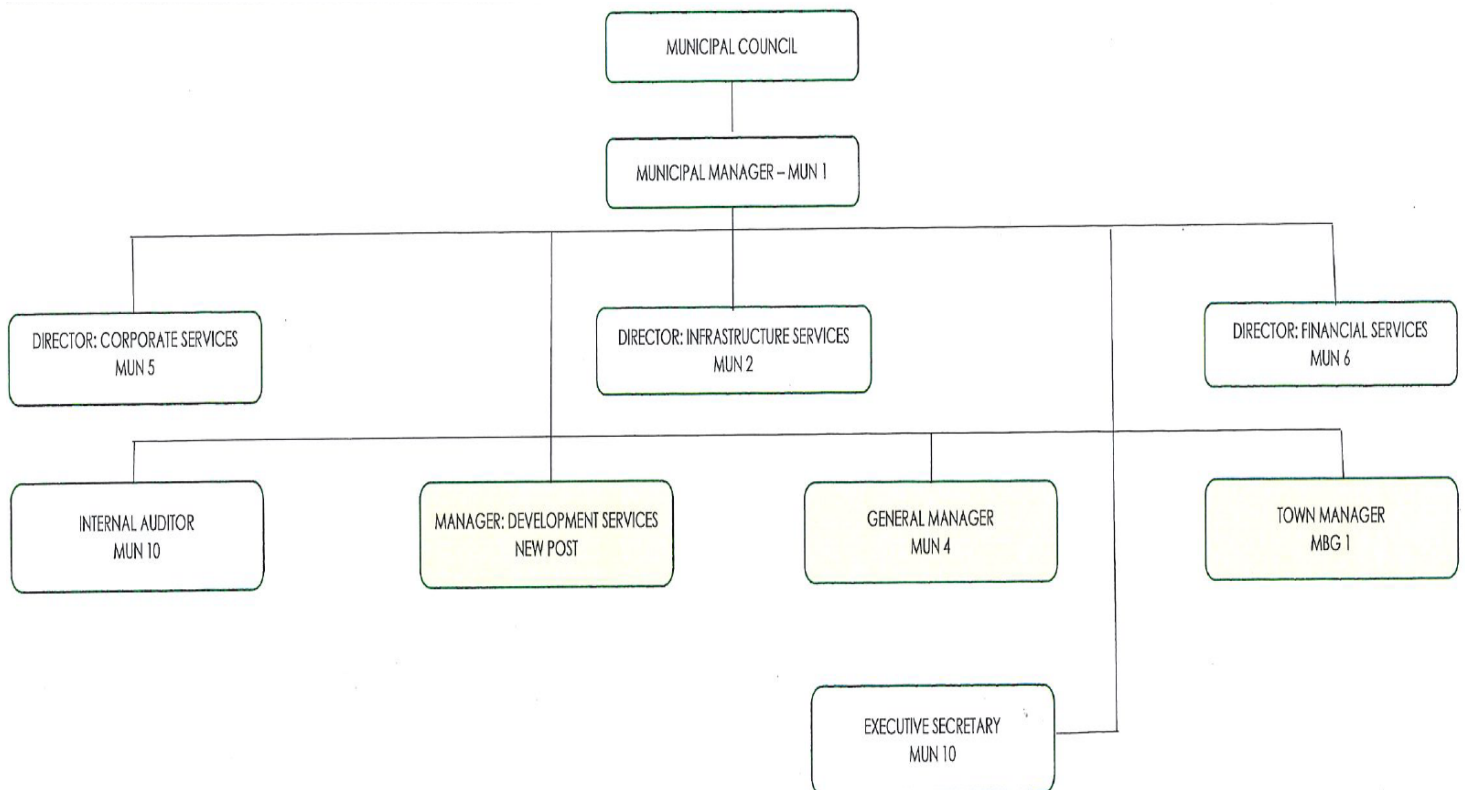
Human Resources function entails sub-functions performed within, these are; recruitment and selection, training and capacity building, benefits administration, employee wellness, occupational health and safety, labour relations, employment equity administration and implementation.

5.1 Council Approved Organizational Structure

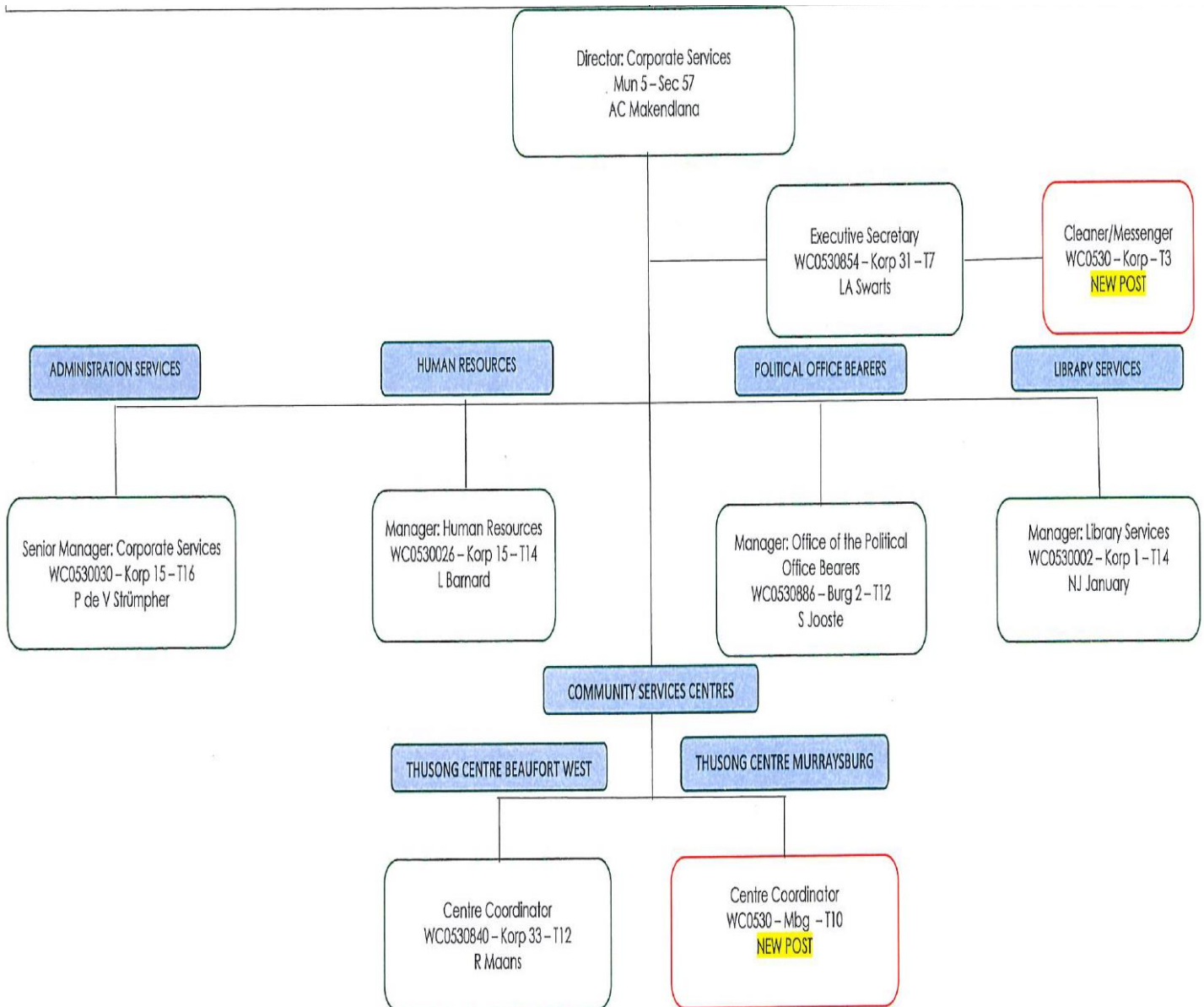
The IDP contains a council approved organizational structure / organogram that aligns to the long- term development plans of the municipality as reflected in the IDP, as well as the Powers & Functions of the Municipality. The vacancy rate is indicated as well as the filled positions.

ORGANORGRAM

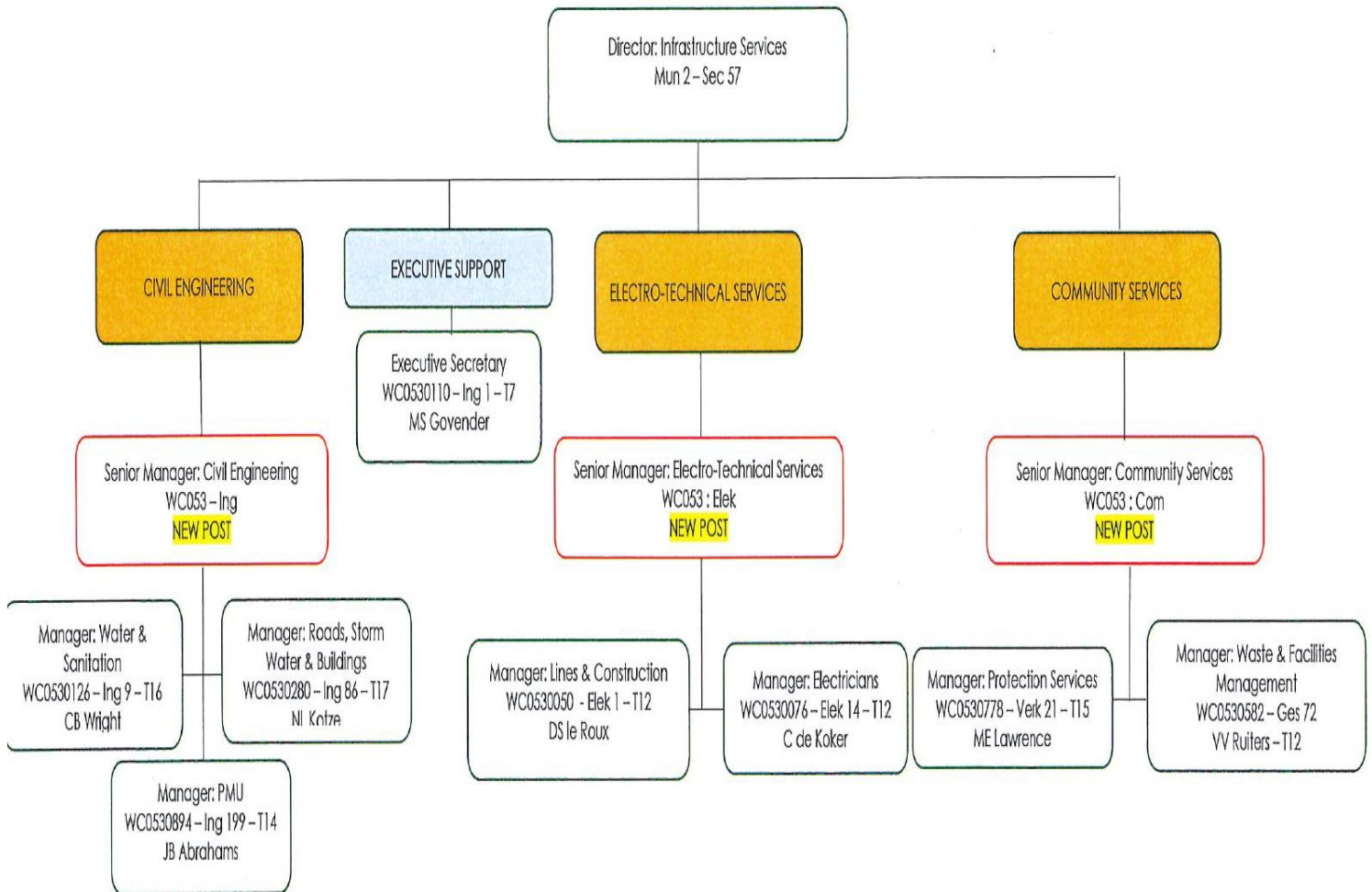
MUNICIPAL MANAGER



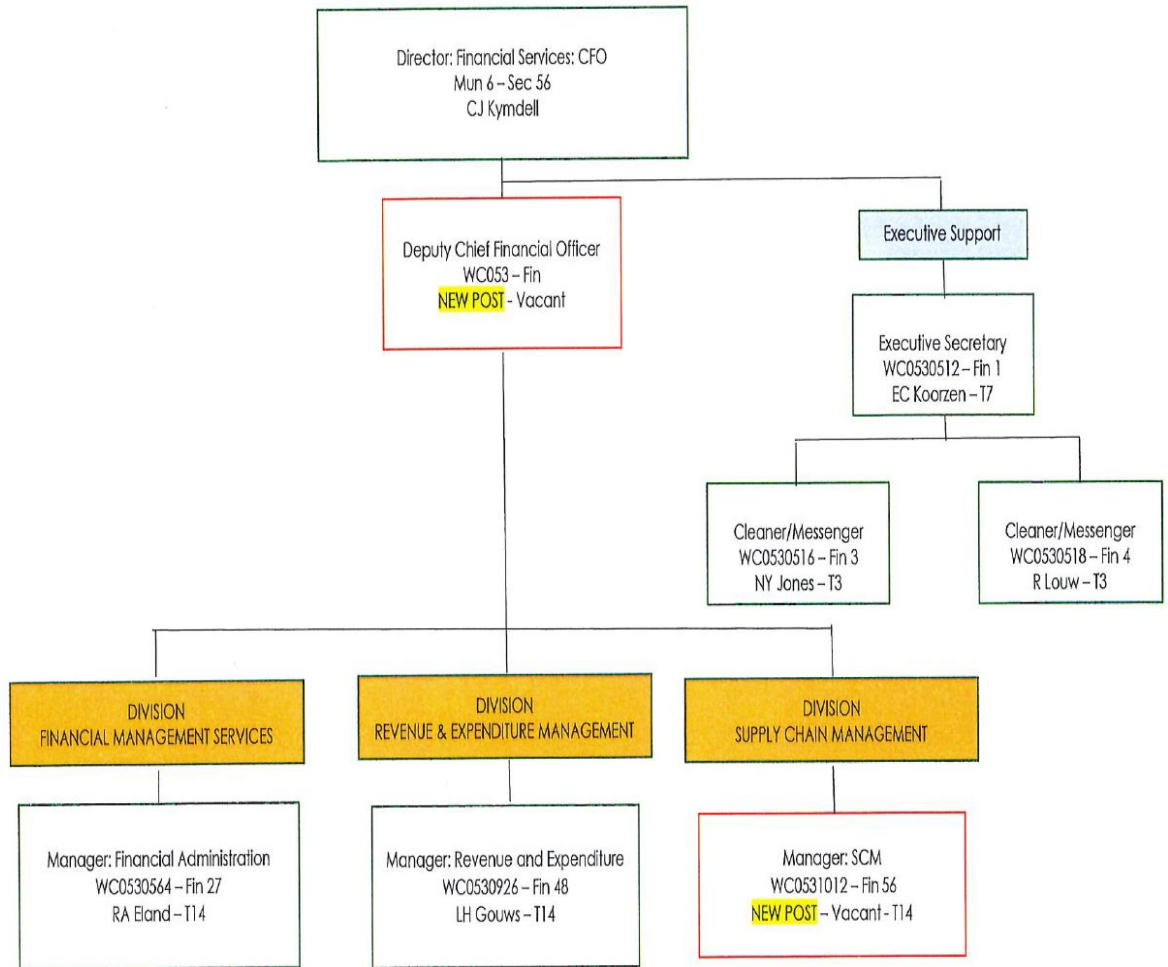
DIRECTORATE: CORPORATE SERVICE



DIRECTORATE INFRASTRUCTURE SERVICES



DIRECTORATE: FINANCIAL SERVICES



5.2 POWERS AND FUNCTIONS (INSTITUTIONAL ARRANGEMENTS)

Governance

In exercising its constitutional powers in terms of Section 161 thereof and as per the Municipal Structures Act, the Council delegates some of its functions to other committees such as the Mayoral Executive Committee in line with Sections 79 and 80 Committees.

Council Committees

The municipality has Council which consists of council members as elected and sworn in, the Council exercise its powers as legislated in the Constitution. The Council is responsible for passing of by-laws, approval of budget, imposition of rates and taxes and raising of loans.

The Council further established the Mayoral Executive Committee which is entrusted with executive powers to make decisions, however the decisions are to be reported to council. The committee was established in compliance to the Structures Act and it is currently functional as it meets on monthly basis.

Section 79 committees (portfolio committees) have been established in line with National Key Performance Areas. In addition to these portfolio committees, the Municipal Public Accounts Committee (MPAC) was established to exercise oversight functionality and handling of municipal finances. All the reports that are being discussed in the MPAC are reported to Council.

The municipality has a functional Audit Committee which report to Council on a quarterly basis.



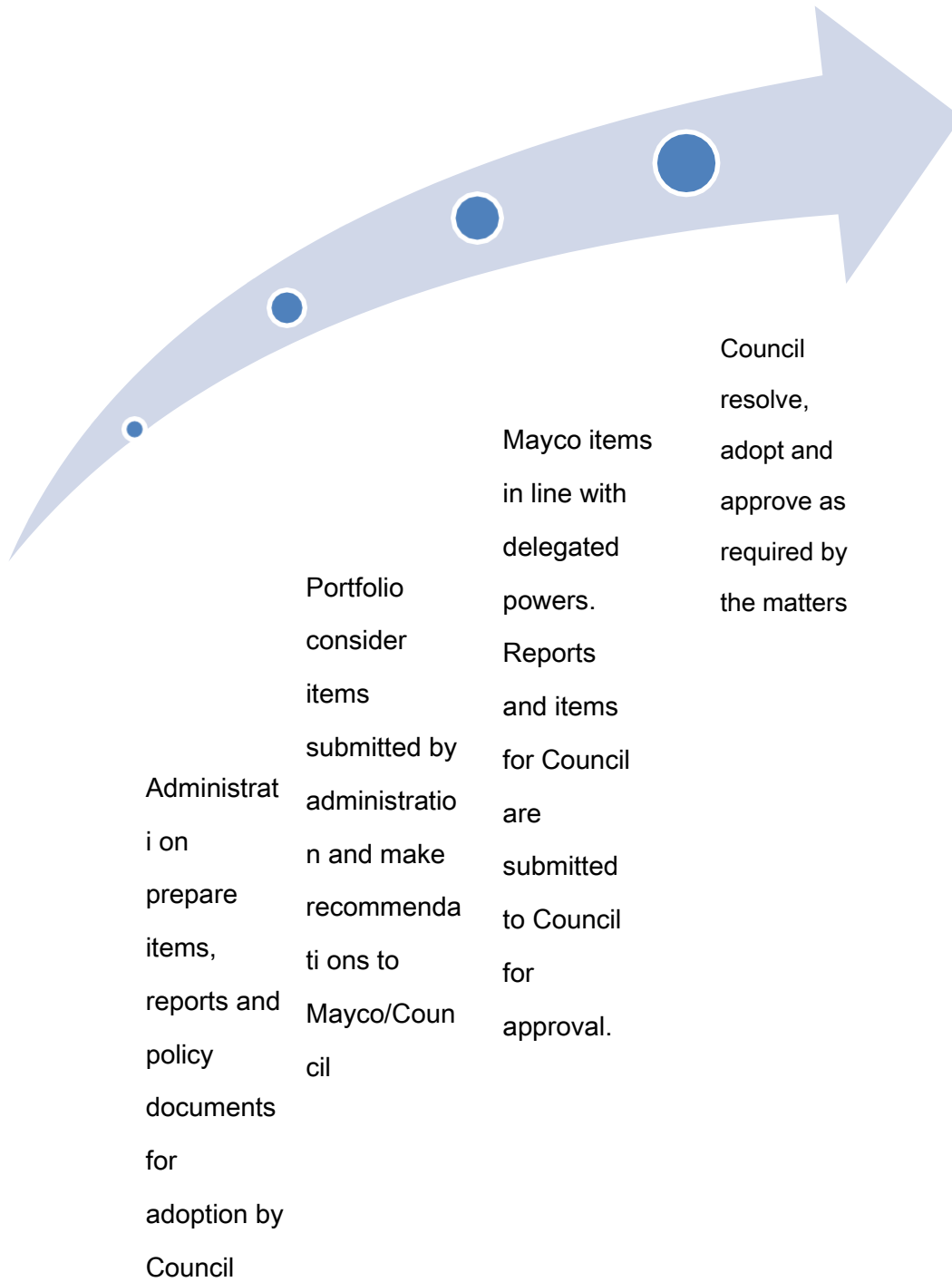
Business Processes / Process Flow

Administration prepares matters for tabling to portfolio committees as per their functional areas, once tabled to portfolio committees they follow process of being tabled to Council for final adoption and approval.

Resolutions taken by the Mayoral Executive Committee and Council are uploaded on the Ignite system which assist in following implementation of the resolutions taken. The municipal Council adopts the municipal calendar which serves as framework for scheduling meetings of council and its council committees during the last meeting before council go in recess at the end of each year.



Figure: Business Processes or Process Flow



MPAC

The Municipal Public Accounts Committee (MPAC) convenes four times per financial year, in terms of Section 79 of the Municipal Structures Act to consider matters pertaining to the exercising of oversight on financial and governance matters.

Table 27 MPAC Members

MEMBERS OF THE MPAC	GENDER	AFFILIATION
Cllr Z.Lambert	Male (Chairperson)	ANC
Cllr D.Welgemoed	Male (Member)	DA
Cllr E.Lawrence	Female (Member)	ANC

Audit/Performance Committee






The Audit / Performance Committee was appointed to assist Council in strengthening its role. This Committee meets on a quarterly basis as-and-when required to attend to matters at hand. The Audit Committee and Performance are chaired by one chairperson who is responsible for all regulated matters to be considered by the committee.

Municipal Powers and Functions

The Constitution of the Republic of South Africa Act 108 of 1996, precisely Schedule 4, Part B, read together with Section 152 thereof, and containing the objects of local government, vests the powers and functions of the municipality. Meanwhile, municipal transformation and institutional development relates to a fundamental and significant change relating to the way the municipalities perform their functions, how resources are deployed and the institutional strategies which are implemented with a view to ensuring optimum results in service delivery to the community. It must be noted however that there are functions which the municipality is not performing due to capacity and also due to its location.



The following comprises of the functions that the municipality is performing;

-  Building regulations
-  Firefighting services
-  Local Tourism
-  Municipal planning
-  Municipal Public works

The municipal functional areas are as indicated below:

Table 28 Municipal Powers and Functions

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



Municipal function	Municipal function Yes / No
Water and sanitation services limited to potable water supply systems and domestic waste-water and sewage disposal systems	Yes
Constitution Schedule 5, Part B functions:	
Beaches and amusement facilities	Yes
Billboards and the display of advertisements in public places	Yes
Cemeteries, funeral parlours and crematoria	Yes
Cleansing	Yes
Control of public nuisances	Yes
Control of undertakings that sell liquor to the public	Yes
Facilities for the accommodation, care and burial of animals	Yes
Fencing and fences	Yes
Licensing of dogs	Yes
Licensing and control of undertakings that sell food to the public	No
Local amenities	Yes
Local sport facilities	Yes
Markets	No
Municipal abattoirs	No
Municipal parks and recreation	Yes
Municipal roads	Yes
Noise pollution	Yes
Pounds	No
Public places	Yes
Refuse removal, refuse dumps and solid waste disposal	Yes
Street trading	Yes
Street lighting	Yes
Traffic and parking	Yes



5.3 Filling of Critical Posts (MM and Section 56) and Progress with Appointments Where Critical Posts are Vacant.

The organogram shows an overview of the municipal administrative structure which has been approved by council. The municipality consisted of six main departments namely Corporate, Finance, Community, Infrastructure Services, Eletrical Services and the Office of the Municipal Manager.

During 2019 Council amended the Organogram and amalgamated the Department: Infrastructure, Department: Community Services and the Department: Electrical Services into one department called Department: Infrastructure.

Status of Critical Posts (MM & Section 56 Posts)

The posts of Municipal Manager, including all Section 56 posts, are considered as critical posts. The status of critical posts depicts that the post of Director: Corporate Services is the only post filled. The posts of Director Financial Services and Director Infrastructure are vacant. The posts for Director Financial Services and Director Infrastructure was advertised mid March 2020. It is envisaged that shortlisting and interviews will be completed by end May 2020 and appointments should be around June/ July 2020. The recruitment plan will follow the Regulations on appointment and conditions of senior managers.

The Municipality now have four departments which are performing functions as per the table below:



Table 29 Municipal Departments and Their Functions

DEPARTMENT	FUNCTIONS
Office of the Municipal Manager	<ul style="list-style-type: none"> • Overseeing the entire functioning of the Municipality • Skills Development • IDP and PMS • Communication • Internal Audit & Risk Management • Special Programmes • Back to Basics Programme
Corporate Services	<ul style="list-style-type: none"> • Human Resource Management • Administration • Legal matters and labour relations • ICT Management • Council Support & Auxiliary Services • Library Services • Management Services
Infrastructure Services	<ul style="list-style-type: none"> • Housing • Waste Management • Traffic Services • Fire Services • Disaster Management
	<ul style="list-style-type: none"> • Provision of bulk Services • EPWP • Infrastructure Development Projects • Water quality • Sanitation Services • Parks, Sports and Recreation • Cemeteries
	<ul style="list-style-type: none"> • Meter readings • Electrification of houses • Management of low and high voltage networks
Financial Services	<ul style="list-style-type: none"> • Income • Expenditure Management • Supply chain Management • Accounting • Municipal Budget • Financial Reporting



5.4 COUNCIL ADOPTED PLANS

5.4.1. Council Adopted Employment Equity Plan

The employment equity plan covers a period of five (5) years but it is imperative to review the plan on an annual basis to determine whether the municipality is making any progress or regressing in meeting its employment equity targets. The Employment Equity Plan is currently sensitive to a national general key performance indicator that regulates the number of people from employment equity groups employed in the three highest levels of management.

5.4.2 Council Adopted Workplace Skills Plan

Section 68(1) of the MSA states that a municipality must develop its HR capacity to a level that enables it to perform its functions and exercise its powers in an economical, effective, efficient and accountable way. For this purpose the HR capacity of a municipality must comply with the Skills Development Act (SDA), 1998 (Act No. 81 of 1998), and the Skills Development Levies Act, 20 1999 (Act No. 28 of 1999).

The plan aligns training programmes and capacity building initiatives to strategic objectives of the municipality, this assist the municipality in achieving its overall objectives.

5.4.3 Skills matrix

The table below indicates the number of employees that received training in the year under review:



Table 30: Skills matrix

Management level	Gender	Number of employees identified for training at start of the year (2018/19)	Number of employees that received training (2018/19)
Municipal Manager and Section 57 employees	Female	0	0
	Male	0	0
Legislators, senior officials and managers	Female	0	0
	Male	0	0
Associate professionals and technicians	Female	0	0
	Male	0	0
Professionals	Female	0	0
	Male	0	0
Clerks	Female	40	13
	Male	30	5
Service and sales workers	Female	2	0
	Male	3	0
Craft and related trade workers	Female	0	0
	Male	0	0
Plant and machine operators and assemblers	Female	0	0
	Male	10	0
Elementary occupations	Female	0	0
	Male	8	0
Sub-total	Female	42	13
	Male	51	5
Total		93	18

5.4.4 Skills development - Budget allocation

The table below indicates the budget allocated towards the workplace skills plan:

Table 31: Budget allocation and spent for skills development

Financial year	Total personnel budget	Total allocated	Total spent	% Spent
	R'000			
2017/18	91 292	315	67	21.27
2018/19	89 437	4 264	0	0



5.4.5 MFMA competencies

In terms of Section 83(1) of the MFMA, the accounting officer, senior managers, the chief financial officer, non-financial managers and other financial officials of a municipality must meet the prescribed financial management competency levels that are key to the successful implementation of the MFMA. National Treasury has prescribed such financial management competencies in Government Notice 493 dated 15 June 2007.

To assist the above-mentioned officials to acquire the prescribed financial competencies, National Treasury, with the collaboration of various stakeholders and role players in the local government sphere, developed an outcomes-based NQF Level 6 qualification in municipal finance management. In terms of the Government Notice 493 of 15 June 2007, “(1) No municipality or municipal entity may, with effect 1 January 2013 (exempted until 30 September 2015 in terms of Government Notice 179 of 14 March 2014), employ a person as a financial official if that person does not meet the competency levels prescribed for the relevant position in terms of these Regulations.”

The table below provides details of the financial competency development progress as required by the regulation:

Table 32: MFMA: Competencies

Description	Total number of officials employed by municipality (Regulation 14(4)(a) and (c))	Competency assessments completed (Regulation 14(4)(b) and (d))	Total number of officials whose performance agreements comply with Regulation 16 (Regulation 14(4)(f))	Total number of officials that meet prescribed competency levels (Regulation 14(4)(e))
Financial officials				
Accounting Officer	1	0	1	1
Chief Financial Officer	1	1	1	1
Senior managers	4	4	2	4
Any other financial officials	1	1	0	1
SCM officials				
Heads of SCM Units	1	1	0	1
SCM senior managers	1	1	0	1
Total	9	8	4	9



5.4.6 IMPLEMENTATION OF WSP (TRAINING)

The process of the skills audit is currently in process to be updated, to ensure accuracy of information at hand, which must be translated to the WSP.

In line with the WSP, the municipality has enrolled the following Training/s for 2018/19 Financial year. This is due to the fact that a number of other interventions could not be implemented due to time constraints:-

Table 33 2018/19 Training Programmes

NO.	NAME OF COURSE	BENEFICIARIES
1.	Computer Training	Municipal Officials

SKILLS DEVELOPMENT AND TRADE TEST CENTRE

The construction of the Skills Development and Trade Test centre is in completion phase. The launch of the opening of the Centre is envisaged to be before the end of 2020.

5.4.7 Skills development – Training provided

The SDA and the MSA requires employers to supply employees with the necessary training in order to develop its HR capacity. Section 55(1)(f) states that the Municipal Manager is responsible for the management, utilisation and training of staff.

The table below gives an indication of the training provided to employees for the financial year:

Table 34 Total Number of Employees Trained

Occupational categories	Gender	Training provided within the reporting period (2018/19)	
		Learnerships	
		Target	Actual
Municipal Manager and Section 57 employees	Female	0	0
	Male	0	0
Legislators, senior officials and managers	Female	0	0
	Male	0	0
Professionals	Female	0	0



Occupational categories	Gender	Training provided within the reporting period (2018/19)	
		Learnerships	
		Target	Actual
	Male	0	0
Technicians and associate professionals	Female	0	0
	Male	0	0
Clerks	Female	40	13
	Male	30	5
Service and sales workers	Female	2	0
	Male	3	0
Craft and related trade workers	Female	0	0
	Male	0	0
Plant and machine operators and assemblers	Female	0	0
	Male	10	0
Elementary occupations	Female	0	0
	Male	8	0
Sub-total	Female	42	13
	Male	51	5
Total		93	18

5.4.8 Recruitment and Selection Policy and Retention Policy

The municipality has a recruitment and selection policy in place which has been adopted by council and being implemented.

5.4.9 ICT POLICY FRAMEWORK

Beaufort West Municipality has an ICT Policy Framework in place. The purpose of this document is to define the guidelines, principles and policy statements for the governance of Information Technology (IT) within the municipality.

Currently there is an IT Steering Committee which assist in ensuring implementation by considering all matters related to IT, (IT Policies, system procedures, acquisition of new technology), the committee also considers the AG's findings and Action Plan thereof, IT Risk Register and Management.



The ICT services of the Municipality is outsourced to an external servicer provider.

a) Highlights: ICT services

The following table indicates the highlights of the financial year:

Highlight	Description
Internal fiber network	In order to address the challenges regarding limitation on the 5Ghz free range spectrum limiting communication over the wireless network, Beaufort West Municipality succeeded to install its own fiber network over a distance of 4 km linking the four main buildings of the municipality and the disaster recovery site.
Cooperation agreement	As a result of the installation of fiber infrastructure the municipality reached an agreement with a local private communications service provider to share infrastructure with the benefit to the municipality to obtain fiber internet connectivity and with the benefit to the private service provider to obtain a fiber backbone thus enabling the municipality to provide a better service to the local market thus promoting local economic development as a spin-off.
Fibre internet connectivity	The Municipality reached an agreement with a second Internet Service Provider (ISP) for providing a fibre internet link of 50mb at a more affordable cost than was paid to previous service providers whilst the Municipality provide an installation facility with 24/7 backup power to the ISP
Roof top communication tower	In order to further streamline the congestion on the 5Ghz free range spectrum, the Municipality constructed a roof top communication tower away from the existing high site as a third high site in order re-route data over the wireless network and to serve as failover for the fibre network
Network connectivity: SCM Office	Due to the relocation of the SCM Section to the Corporate Department main building, it became possible to link the aforementioned office to the mainframe server via the LAN, thus addressing the inefficacy in the FMS-system that caused certain processes to be slow over the network
Shared service ICT service provider	As a result of an agreement of cooperation in terms of which the Municipality and the Central Karoo District Municipality agreed to



share ICT infrastructure, both municipalities jointly called for bids for a ICT service provider and appointed the same service provider with separate service level agreements, thus enabling both municipalities to share hardware and manage their ICT in a more effective and efficient manner with regards to governance requirements and financially

b) Challenges: ICT services

The table below indicates the challenges faced during the financial year:

Description	Actions to address
ICT operation vs ICT governance	The AG places a high emphasis on ICT governance matters and requirements. With the limited resources and capacity available to the Municipality, an ongoing challenge exists to comply with the day to day operational requirements which is crucial for service delivery versus governance requirements that does not have a direct negative impact on day to day service delivery, resulting thereto that not all the governance requirements are met to the standard of the Auditor General ultimately resulting in audit findings on governance issues, but overlooking the high standard maintained on operations in order to enable the municipality to deliver basic services and so fulfilling its Constitutional mandate
Limited funding	Limited funding allocated for capital expenditure remains a constant challenge and makes it almost impossible to replace aging hardware and to keep up with the ever-growing development of technology
Wireless free range spectrum	The 5Ghz free range spectrum in Beaufort West, used by the municipality is currently over utilized due to private wireless service providers using the same frequency range. The municipality's wireless network is being used for communication in order to provide in basic service delivery and constant signal interference from private service providers are encountered. Due to the vast extent of the municipality's wireless network and budget restraints the municipality cannot afford the cost of licensed spectrum and the associated cost of upgrading the routers to communicate on a dedicated frequency



c) **Capital expenditure: ICT Services**

Capital projects	2018/19		
	Budget	Adjustment budget	Actual expenditure
793 Computer Equipment	200 000	374 000	279 788
Total	200 000	374 000	279 788

Importance of Role of Audit Committee

As part of implementing ICT Governance Framework, Audit Committee as a Council Committee appointed in terms of Municipal Finance Management and assists the Council in exercising its oversight role in matters that need expertise in a certain field by considering the IT reports, IT Internal Audit findings and AG Action Plan progress report on IT Related matters.

6. BASIC SERVICE DELIVERY SITUATIONAL ANALYSIS

Beaufort West Municipality is primarily responsible for the delivery of basic services and the development and maintenance of infrastructure. One of the aspects that remains a challenge or is still outstanding is the drafting of a Consolidated Infrastructure Plan (CIP) that will integrate all the infrastructure needs and plans and will not only enable the municipality to plan for future developments, but also to cost infrastructure development against financial affordability and sustainability.

The municipality furthermore is still struggling to compile or draw up an Infrastructure Operation and Maintenance Plan (IOMP), indicating how maintenance will be addressed within the municipality. This will ensure that assets and infrastructure is properly maintained.



6.1. Water and Sanitation

6.1.1 Water Services Authority

The Municipality is a Water Service Provider (WSP) according to the Water Services Act.

The Municipal functions as a Water Service Provider are to:

- 🏰 Ensure provision of potable water supply and sanitation services within the municipal jurisdiction, to all consumers and industries.
- 🏰 Abstracting raw water from the Dams or other different sources
- 🏰 Water purification
- 🏰 Storage and distribution of potable water through municipal network
- 🏰 Installation and maintenance of water meters
- 🏰 Collection of sewer effluent through municipal sewer network
- 🏰 Treatment of sewerage effluent

6.1.2 Water Services Development Plan (WSDP)

The Water Services Development Plan (WSDP) for Beaufort West Municipality is approved and reviewed annually. The WSDP was reviewed and updated in 2019. Considering that the lifespan of a WSDP is 5years, the municipality has a current WSDP in place.

6.1.3. Status of the Infrastructural Backlogs, Needs and Priorities

Beaufort West is dependent on three different water sources:

- 🏰 Surface water (Gamka Dam, Springfontein Dam and Walker Dam)
- 🏰 Boreholes (40 boreholes in 7 aquifers)
- 🏰 Water reclamation plant (WRP)



The water sources mentioned above are used to adhere to the demand of the community. The demand is approximately 6.3 mega litres per day. This figure varies depending on the weather conditions. During summer the water consumption is much higher than during winter. The high summer consumption is balanced by abstracting water from the Gamka Dam, boreholes and water from the WRP. During winter, only boreholes and the WRP are used to adhere to the demand from the community. The water quality of Beaufort West, Nelspoort, Merweville and Murraysburg is of a good standard.

Status quo of water sources

- 🏰 Gamka Dam: - 34%
- 🏰 Boreholes: - 30 boreholes currently supply water and 10 has dried up.
- 🏰 Water Reclamation Plant: - Supply 1.3 MI per day
- 🏰 Vandalism is hampering bulk water supply as cable theft causes down-time for boreholes.

Funding

Funding to the amount of R3.25 million has been received for the refurbishment of prepaid water meters and leak detection.

An investigation was undertaken to augment the bulkwater supply of Beaufort West. The outcome of the investigation was that two possibilities must be explored, namely Ryskuil and Karoo National Park. Challenges were experienced at both identified sites and intervention was requested from provincial departments to liaise with the land owners.

Unfunded Projects

- 🏰 New bulk reservoir Merweville – 500 kl – R4 million
- 🏰 New bulk reservoirs Murraysburg – 400 kl plus 800kl – R8 million
- 🏰 Development of new boreholes in Merweville – R5 million
- 🏰 Augmenting of bulkwater supply – R80 million
- 🏰 Prevention of vandalisation of power supply to boreholes – R800 000.00
- 🏰 Standby Generator for Beaufort West WTW – R 600 000.00
- 🏰 Refurbishment of 6000 prepaid water meters



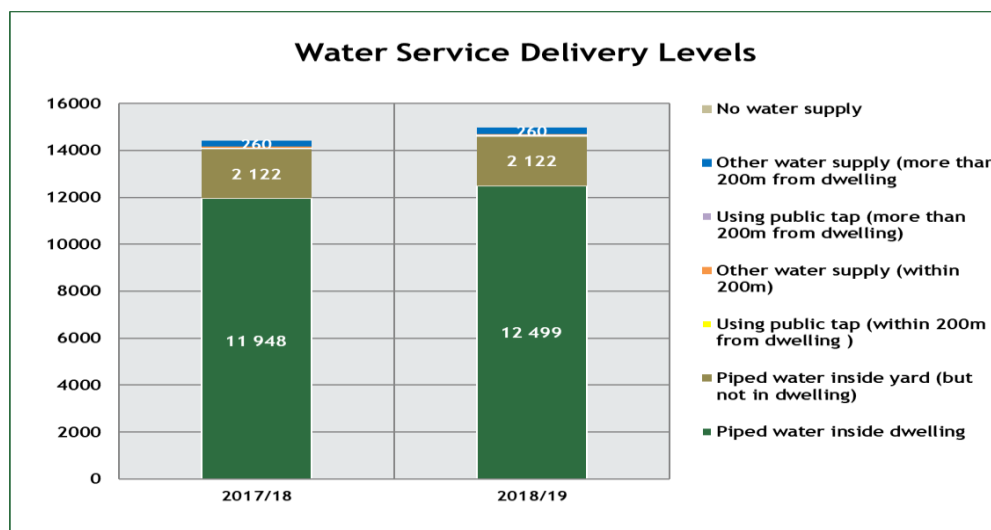
Water Network

The municipality has a water network of approximately 75.4 km of pipelines and three (3) bulk reservoirs.

The table below indicates the water service delivery levels:

Table 35 Water Services Level

Households		
Description	2017/18	2018/19
	Actual	Actual
	No.	No.
<i>Water: (above min level)</i>		
Piped water inside dwelling	11 948	12 499
Piped water inside yard (but not in dwelling)	2 122	2 122
Using public tap (within 200m from dwelling)	49	49
Other water supply (within 200m)	31	31
Minimum service level and above sub-total	14 150	14 701
Minimum service level and above percentage	98	98
<i>Water: (below min level)</i>		
Using public tap (more than 200m from dwelling)	0	0
Other water supply (more than 200m from dwelling)	260	260
No water supply	0	0
Below minimum service level sub-total	260	260
Below minimum service level percentage	2	2
Total number of households	14 410	14 961
Include informal settlements		



Water service delivery levels



f) **Access to water**

The table below indicates the number of households that has access to water:

Table 36: Water service delivery levels

Financial year	Number of households with access to water points*	Proportion of households with access to piped water	Number of households receiving 6 kl free#
2017/18	14 410	98%	5 477
2018/19	14 961	98.1%	4 776

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

6.1.4. Water Status and Challenges

The table below indicate the challenges faced during the 2018/19 financial year.

Table 37 Challenges Water Services

Description	Actions to address
Drought	Apply for funding
Vandalism	

WATER RECLAMATION PLANT

The water reclamation plant works well but can only supply water if raw water flows into the Waste Treatment Works. Sewage blockages causes less water to flow into the Waste Water Treatment Works and that leads to the reclamation plant supplying less potable water.

- 🏠 Design Capacity – 2 100 Kℓ / day
- 🏠 Current Supply – 1 000 Kℓ / day

Other Water Challenges

- 🏠 Dilapidated and failing bulk water and sanitation infrastructure;
- 🏠 Inadequate fleet



- 🏠 Insufficient funding allocation for O&M
- 🏠 High water distribution losses
- 🏠 Vandalism of the infrastructure
- 🏠 Reactive maintenance approach instead of preventative
- 🏠 Illegal connections

6.1.5. Status of Sanitation

The Municipality has four Waste Water Treatment Works (WWTW) that are situated in Beaufort West, Nelspoort, Merweville and Murraysburg. The WWTW of Nelspoort, Murraysburg and Merweville has recently been upgraded and are operating within the design capacity and the final effluent is of good quality.

The WWTW of Nelspoort, Merweville and Murraysburg are evaporation ponds. Studies are being done on the Beaufort West WWTW as the biological trickle filter system has been de-commissioned and this increases the load on the activated sludge process. The final effluent of the Beaufort West WWTW is reclaimed by the reclamation plant and treated to drinking water standards. The remaining effluent is used to irrigate the sport grounds.

The table below indicates the service delivery levels for sanitation.

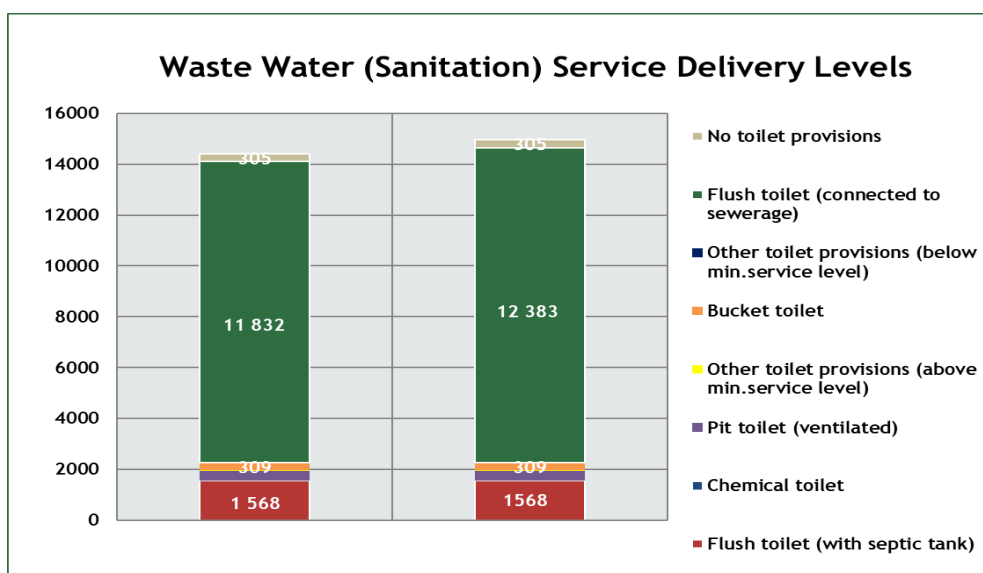
Table 38 Sanitation Service Delivery Levels

Households		
Description	2017/18	2018/19
	Actual	Actual
	No.	No.
<i>Sanitation/sewerage:</i> (above minimum level)		
Flush toilet (connected to sewerage)	11 832	12 383
Flush toilet (with septic tank)	1 568	1568
Chemical toilet	0	0



Households		
Pit toilet (ventilated)	355	355
Other toilet provisions (above min.service level)	31	31
Minimum service level and above sub-total	13 786	14 337
Minimum service level and above percentage	96	96%
<i>Sanitation/sewerage: (below minimum level)</i>		
Bucket toilet(Note: This refers to Below RDP: Infrastructure Upgrade Standards according to the BWM WSDP and is only applicable to farms in other words no bucket toilets in urban areas)	309	309
Other toilet provisions (below min.service level)	0	0
No toilet provisions	305	305
Below Minimum Service Level sub-total	614	617
Below Minimum Service Level Percentage	4	4%
Total households	14 400	14 951
Including informal settlements		

Sanitation service delivery levels



6.1.6. Sanitation Challenges

Provision of sanitation facilities within Beaufort West municipal comply with national standards. The municipality also does not have any backlogs in this regard.

The table below indicate the challenge faced during the financial year:

Table 39 Sanitation Service: Challenges

Description	Actions to address
Fencing is being stolen at the Beaufort West WWTW	
Pump stations are vandalized at the Beaufort West WWTW	Increase security measures

Other Sanitation Challenges

- 🏠 Dilapidated and failing bulk water and sanitation infrastructure;
- 🏠 Inadequate fleet
- 🏠 Insufficient funding allocation for O&M
- 🏠 Vandalism of the infrastructure
- 🏠 Reactive maintenance approach instead of preventative

6.1.7. Municipal Co-Ordination of Development Activities with Relevant Sector Departments and Service Providers

The municipality has successfully managed to co-ordinate its developmental activities with relevant sector departments and service providers. The primary role of the municipality is to facilitate the delivery of services to its communities. It is therefore imperative for the municipality to understand the extent to which households in its areas of jurisdiction have access to the various services that are essential for their livelihood.



6.1.8. Solid Waste Management

Waste in South Africa is currently governed by means of a number of pieces of legislation, including:

- 🏛️ The South African Constitution (Act 108 of 1996)
- 🏛️ Hazardous Substances Act (Act 5 of 1973)
- 🏛️ Health Act (Act 63 of 1977)
- 🏛️ Environment Conservation Act (Act 73 of 1989)
- 🏛️ Occupational Health and Safety Act (Act 85 of 1993)
- 🏛️ National Water Act (Act 36 of 1998)
- 🏛️ The National Environmental Management Act (Act 107 of 1998)
- 🏛️ Municipal Structures Act (Act 117 of 1998)
- 🏛️ Municipal Systems Act (Act 32 of 2000)
- 🏛️ Mineral and Petroleum Resources Development Act (Act 28 of 2002)
- 🏛️ Air Quality Act (Act 39 of 2004)
- 🏛️ National Environmental Management: Waste Act, 2008 (Act 59 of 2008)

Beaufort West Local Municipality strive to ensure that all waste related legislation are complied with, but is facing since 2015, serious challenges with regard to outstanding issues relating to Waste By-laws, Landfill Sites permits, Waste Tarrifs as well as operation and maintenance of landfill sites. The major causing effect to the aforementioned challenges emanates from a lack of financial resources, given the municipality's current financial state eversince.

6.1.9. Waste Collection Services

The Beaufort West municipality is responsible for waste collection services. It is a service that is weekly rendered. Waste is being collected from households, businesses and schools on a weekly basis.



6.1.10. The Status Backlogs, Needs and Priorities for Solid Waste Collection, Removal and Disposal

Currently, the municipality is collecting waste in Beaufort West, Nelspoort, Merweville and the town of Murraysburg. The Municipality has two (2) out of four (4) registered landfill sites of which the landfill site in Murraysburg and Merweville are unlicensed. The only waste management project that is planned for implementation during 2020/21 financial year is as follows:

- 🗑️ The renovation of Vaalkoppies and Murraysburg landfill sites, which will be funded by the Department of Environment, Fisheries and Forestry.

6.1.11. THE STATUS OF WASTE DISPOSAL SITES

Landfill sites are developed and managed by means of the Landfill Permit System, instituted in terms of the Environment Conservation Act (ECA) (Section 20 of Act No. 73 of 1989), which requires that Minimum Requirements are implemented and enforced. The Act states that no person shall establish provide or operate any disposal site without a permit issued by the Minister of Water and Environmental Affairs and subject to the conditions contained in such a permit. This applies to all new and operating sites. Un-permitted closed sites may be controlled in terms of Section 31A of ECA.

The permit holder/ land owner in the case of non-permitted sites are ultimately responsible and accountable for the landfill and any effect it may have on the receiving environment. He may appoint a Responsible Person to operate the site in accordance with the Minimum Requirements. The Responsible Person must be qualified to the satisfaction of the Department of Water and Environmental Affairs and must be capable of understanding and correctly applying the Minimum Requirements.









The Minimum Requirements for Waste Disposal by Landfill, second edition published by the Department of Water and Environmental Affairs in 1998, allows for different classes of landfill sites based on size, type and potential threat to the environment. Currently, the Beaufort West municipality has four landfill sites namely: Vaalkoppies, Murraysburg, Merweville and Nelspoort. Vaalkoppies and Nelspoort sites are registered and licenced.

All these sites are being audited and they were last audited in January 2020.

The municipality is planning to establish re-cycling projects within the landfill sites which will also create job opportunities for local people and increase revenue for the municipality. The recycling projects are currently privately owned.

6.1.12. THE STATE OF WASTE DISPOSAL SITES

All four landfill sites are non-compliant in terms of the following reasons:-

-  Poor waste management on site
-  Lack of equipment and machinery on site
-  The presence of Waste reclaimers on site
-  Poor waste record keeping on site
-  No airspace at Vaalkoppies
-  No ablution facilities on site

6.1.13. COUNCIL APPROVED INTEGRATED WASTE MANAGEMENT PLAN

The municipality has a council approved Integrated Waste Management Plan in place. The IWMP was approved in 2015. The Department of Environment, Forestry and Fisheries has appointed a Service Provider to assist the municipality to review the second generation IWMP.



6.1.14. PROGRESS OF IMPLEMENTATION OF INTEGRATED WASTE MANAGEMENT PLAN

There is currently no progress due to the fact that the Plan is still under Review.

6.1.15. WASTE DIVERSION

The municipality does not have a diversion Plan in place yet.

6.1.16. AIR QUALITY MANAGEMENT PLAN

The municipality has already developed a Draft Air Quality Management plan with the support of the Department of Environment, Forestry and Fisheries. This Draft is ready for public participation and thereafter it will be tabled before council for approval.

7. TRANSPORTATION INFRASTRUCTURE

7.1. Roads

The roads hierarchy within the municipal area can be divided in three major categories, including National roads; Provincial roads; and District and local roads. The primary routes include the national routes that exist within the area. The secondary and tertiary routes are mainly the provincial and district roads that exist within the area. The road networks provide an important social and economic infrastructure crucial for the flow of goods and services and therefore to the general development of the municipality.



7.2. Road Networks

At a regional level, Beaufort West has a well-established road connectivity comprising national and provincial which link different areas within the municipality. The routes that currently play this role include the N1, R63 and the P582. These routes connect the main settlement areas of Beaufort West municipal jurisdiction area.

7.3. Institutional Responsibility for Transport Infrastructure

The institutional responsibility for transport infrastructure are categorized as national, provincial and local. The Review of the Road Maintenance Plans of DoT, DM and Beaufort West Municipality is done in order to ensure a well maintained road network, improved accessibility and full alignment. The Department of Transport also provide the municipality with its 3-year programme of implementation for inclusion in the IDP.

7.4. Provision of New Roads and Related Facilities

The municipality budget on an annual basis per financial year for upgrading/new and maintenance of roads infrastructure mainly from MIG funding, due to the fact that the municipality's current financial position over the last five years does not allow for any allocation towards this purpose.

7.5. Plan for Provision of New Roads and Related Facilities

The Municipality has a Rural Road Asset Management System Plan in place. This Plan classify the priority according to the current state of the identified infrastructure in terms



of good to poor.

7.6. Integrated Transport Plan

The Integrated Transport Plan is updated every five (5) years. A new ITP was compiled in 2020 for the municipality by Smack consulting Engineers as part of the CKDM Integrated Transport Plan. The Draft will be available for comments to different stakeholders and thereafter be tabled to council for final approval and implementation.

7.7. Rail

Beaufort West has an established public and goods rail transport system running through the town. The railway line runs parallel the N1 within the Central Karoo District.

7.8. Air Transport

Beaufort West does not have an established and operational air transport system. The small landing strip (airstrip) that exists within Beaufort West, is currently used to provide training to prospective pilots.

7.9. Operations and Maintenance for Roads and Transportation

The municipality does not have a Council Approved Operations and Maintenance Plan. While some of the gravel roads within Beaufort West Municipal Area are in fair condition and in-accessible on occasions, especially after heavy rains due to a lack of stormwater infrastructure.

8. ELECTRICITY SERVICES/ENERGY

8.1. ELECTRICITY SERVICES



Local Government plays a very important role in the provision of electricity. Section 153 of the Constitution places the responsibility on municipalities to ensure the provision of services to communities in a sustainable manner for economic and social support.

The distribution of electricity in Beaufort West started in 1919 when the railway supplied the Municipality with electricity. The cost was 4.5 pennies per unit. During 1924, the Municipality started building their own power station. On 1 November 1925 the power station was officially opened and ever since, electricity has grown to be a huge industry, supplying energy to businesses and the community. The department is licensed by the National Electricity Regulator (NER) to supply electricity within its approved area of supply. The department is responsible for the distribution and supply of electricity for Beaufort West, Nelspoort, Merweville and surrounding rural areas. Eskom is responsible for the distribution of electricity in Merweville and partially in Murraysburg.

The department takes supply from Eskom at 132 000 volt at Katjieskop substation and distribute 22/11 000 volt to the supply areas.

Electricity purchases for the 2018/19 financial year amounted to R56.634 million (Incl. VAT) for 52 654 726 kWh. The electricity is sold to industrial, commercial and domestic customers. Approximately 33.20% of the electricity is sold to industrial and commercial customers, 35.98% to domestic customers, 6.16% to indigents, 4.70% for street lighting and 1.03% for own use. Energy losses during the financial year amounted to 8.65 %.

There are no backlogs in the provision of service connections. Applications for connections are processed as they are received and the necessary connection fees collected. All electricity customers receive a full service but are differentiated in terms of connection size in relation to connection fees paid, excluding Murraysburg which have a limitation in terms of network capacity.

i) Service backlogs



Due to the lack of financial resources over the past number of years, a backlog in repair and maintenance, as well as refurbishment and network expansion has increased. This backlog can only be addressed by sufficient capital investment into the electricity infrastructure.

ii) Infrastructure

Although the Municipality has been able to assist all applicants by providing electricity, the low level of investment in the upgrade, refurbishment and expansion of the electricity infrastructure in the town of Beaufort West has led to a situation that the accommodation of new developments poses a challenge. In the town of Murraysburg the municipality is already exceeding the maximum demand from Eskom and it is not possible to increase the demand on the existing Eskom infrastructure, this means that no new developments or increase in demand is possible without a new Eskom supply line from Hutchinson 22 kV line. The cost of this project is estimated to be the amount of R24 million including the extension/upgrading of the existing substation, of which the municipality has already applied for funding from the Department of Energy for the last four (5) years without any success. It is therefore absolutely essential that the Municipality direct more of the surplus generated by the sale of electricity to the capital requirements of the electrical department to upgrade and refurbish old electrical infrastructure.

c) Challenges: Electricity Services

The table below indicates the challenges faced during the financial year:

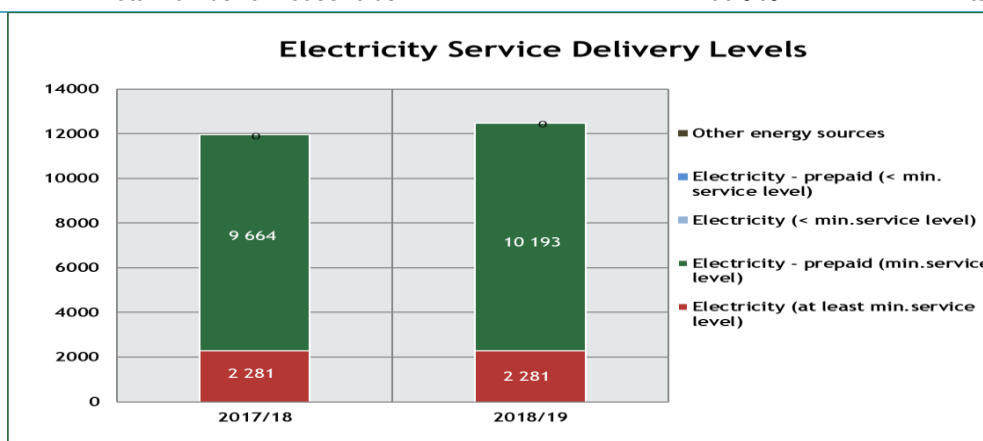
Description	Actions to address
In the sub economic housing project, the phases identified by the Municipality to be electrified and the phases identified by the building contractor does not match. This caused a shortfall in the funding when the building contractor advanced to a next phase and the Municipality did not receive the funding for that specific phase	Apply for funding

d) Electricity service delivery levels



The table below indicates the service delivery levels for electricity:

Households		
Description	2017/18	2018/19
	Actual No.	Actual No.
<i>Energy: (above minimum level)</i>		
Electricity (at least min.service level)	2 281	2 281
Electricity - prepaid (min.service level)	9 664	10 193
Minimum service level and above sub-total	11 945	12 474
Minimum service level and above percentage	100	100
<i>below minimum level)</i>		
Electricity (<min.service level)	0	0
Electricity - prepaid (< min. service level)	0	0
Other energy sources	0	0
Below minimum service level sub-total	0	0
Below minimum service level percentage	0	0
Total number of households	11 945	12 474



Graph 1.: Electricity service delivery levels

Graph 2.:

Table 40 Proposed Projects for 2020/21

Project Name	Project type	Construction start Date	Construction End Date	Total Project Costs
Upgrading of Main Substation (Phase 3)	INEP	1 July 2020	30 June 2021	R3 600 000.00
Upgrading of Louw Smith Substation Phase 2)	INEP	1 July 2020	30 June 2021	R2 800 000.00

8.2. ENERGY SECTOR/MASTER PLAN

The municipality has an Electrification Master Plan in place, adopted by Council and is



being implemented. This Plan is updated annually.

8.3. OPERATIONS AND MAINTENANCE PLAN

There is no approved Operations and Maintenance Plan for electrical infrastructure.

8.4. PROJECTS (DOE FUNDING)

Electrification projects are partially funded which cause a delay in addressing the municipality's current current demand.

8.5. THE STATUS, BACKLOGS, NEEDS AND PRIORITIES FOR ELECTRICITY / ENERGY SERVICES

- 🏠 Extension of the distribution network in support of new housing developments (Murraysburg).
- 🏠 Dramatic increase in the cost of key resources i.e. labour and material including bulk purchases.
- 🏠 Dilapidated and aged electrical infrastructure.
- 🏠 Outdated technology.
- 🏠 Electrical distribution losses.
- 🏠 Illegal connections and unmetered installations.
- 🏠 Vandalism and theft adversely affect the integrity of distribution networks (i.e. overhead networks) to deliver sustainable electricity supply.
- 🏠 A shortage of certified vehicle fleet especially Cherry Pickers.
- 🏠 Experiencing a lack of communication during power outages

Key to addressing this challenges is to:

- 🏠 Reduce the average age of the distribution network where it is in excess of 20 years through refurbishment or/upgrade and replacement of obsolete or/and



unreliable equipment for which spares are no longer available.

- 🛠️ Undertaking of routine maintenance on critical plant i.e. bulk transformers and switchgears in main distribution substation/s and high mast lights.
- 🛠️ Performing condition monitoring of critical equipment and its associated components through both infrared and ultrasonic scanning i.e. cable terminations, medium voltage terminations on overhead lines and transformer terminations

Addressing and improving safety on the network i.e. replacement of high risk equipment and provision of relevant PPE to personnel.

8.6. Municipal Co-Ordination of Development Activities with Relevant Sector Departments and Service Providers

The municipality has managed to co-ordinate its developmental activities with relevant sector departments and service providers (Eskom and the Department of Energy) eventhough at most instances was unsuccessful with application for funding from DoE. The primary role of the municipality is to facilitate the delivery of services to its communities. It is therefore imperative for the municipality to understand the extent to which households in its area of jurisdiction have access to the various services that are essential for their livelihood.

9. ACCESS TO COMMUNITY FACILITIES

9.1. AUTHORIZED CEMETERY SITES

The need for cemeteries has been raised during the last round of public participation meetings held with the community as well as the upgrading of the existing cemeteries. Such cemeteries will need to be fenced and maintained. Cemeteries also need to be secured in order to ensure preservation of heritage and prevent vandalism of graves and tombstones.



An amount of R 940 000.00 was budgeted for the expansion of cemeteries in all four towns of the Beaufort West Municipality.in the 2019/2020 Financial year.

9.2. THE STATUS, BACKLOGS, NEEDS AND PRIORITIES FOR COMMUNITY FACILITIES

Most of the current community facilities needs upgrade/renovation (Community halls and Sport facilities).During the public participation meetings it was also requested for the building/construction of new community halls and sport facilities, especially in Ward 1, 3, 6 and 7.

The planning process with regard to the identification of available land has commenced as well as the exploration of sourcing funding to implement.

9.3. Existing Community Halls

Table 41 Community Halls

COMMUNITY HALLS	
WARD	HALL
1	Murraysburg Town Hall
2	Nelpoort Community Hall
2	Voortrekker Community Hall
3	Geelsaal Community Hall
4	Kwa-Mandlenkosi Community Hall
5	Rustdene Community Hall
7	Merweville Sportground Community Centre

Targets 2020/ 2021 Local Office: Beaufort West SDA (include Murraybsurg)



Table 42 Social Development Projects

SOCIAL WELFARE SERVICES							
Program	Nr of staff Contributing to program indicators	Proposed Targets for 2020/2021					Reasons/comments how you arrived at proposed targets. Issues that may influence performance. Possible mitigating strategies.
		Annual	Q1	Q2	Q3	Q4	
1. Child Care & Protection including services to families							
APP							
Number of families participating in family preservation programmes	8 SW 6 SAW	300	75	75	75	75	The office over performed in the previous quarters due to family conferences and fatherhood programmes. Vacancies could have an impact on the performance
Number of children placed in foster care	1SW	28	10	6	6	6	One social Worker specifically allocated for statutory services for Beaufort West and Murraysburg.
Number of children re-unified with their families or alternative caregivers	3 SW	4	1	1	1	1	More focussed services with the biological parents.
Number of parents and caregivers that have completed parent education and training programmes	4 SW 1 SAW	60	10	15	15	20	Historic data shows that the office was well on target. Issues that can influence target is lack of commitment of parents to attend. Change of venue more central /accessible for parents to attend.
Number of investigations into the question of whether a child is in need of care and protection not initiated by the Children's court	3 SW	6	1	1	2	2	Under reporting on this indicator. Social Work vacancies /transfer could have an impact on target. Weekly monitoring of services at intake level
Number of children's court inquiries opened	3 SW	6	1	1	2	2	Social Work vacancies /transfer could have an impact on target. Weekly monitoring of services at intake level
Number of form 38 reports submitted by designated Social Workers to children's court	1SW	20	5	5	5	5	The form 30 as received from National indicates that propose foster parents had criminal record and that prolong the process. The process of late birth registration delay court procedures
Number of children's court inquiries completed	1 SW	20	5	5	5	5	Waiting period for the finalization of court enquires is a challenge. Address at the case flow meeting with the presiding officers
Non-APP							
<i>Number of DSD cases on CPR receiving therapeutic and support interventions</i>	5 SW	30	7	7	8	8	<i>High reporting of cases in Murraysburg due to child neglect and abuse. Poor social circumstance and huge family structures leads to child neglect. More focussed awareness and prevention programme</i>
<i>Number of children reached through targeted child abuse prevention initiatives/programs</i>	5 SW 6 SAW	160	40	40	40	40	<i>More focussed awareness and prevention programmes on child neglect and abuse</i>
<i>Number of parents reached through targeted child abuse prevention initiatives</i>	5 SW 6 SAW	140	35	35	35	35	<i>More focussed awareness and prevention programmes with parents on child neglect and abuse</i>
<i>Number of trauma/victim impact reports compiled</i>	3 SW	45	11	11	11	12	This indicator depends on the requests as received from court. Escalation in requests for witness reports. Cases are withdrawn due to the fact that children under age and cannot testify in court.



Number of notices issued i.t.o 159, 168, 171, 173, 175 & 176	1 Canalization Officer 1 SAW						Sec 176 - Increase in request of children that want to further their studies.
Number of reports compiled i.t.o sect 171; 173; 174; 175 & 176	3 SW 3 SAW	100	25	25	25	25	This total depends on the due dates for extension. Adherence to the norms and standards
Number of canalization panels facilitated and reports compiled	1 SW 1 SAW	50	12	13	13	12	Before children in transfer canalizations must be conducted. This could be increase.
Number of children seriously injured, abused or death of child recorded in alternative care	3 SW 1 SAW	10	2	3	3	2	Increase in the reporting of cases as this is a statutory requirement
Number of Children who received written approval to leave the republic and confirmation of return	2 SW 1 SAW	1	0	0	1	0	One foster parent indicate that the possibility to travel out the Republic with the foster child
Number of Children absconded from alternative care	5 SAW 3 SAW	5	1	1	2	1	Absconds are not always reported by foster parents, only the facilities reported
Number of safety fee applications submitted	1 SW 1 SAW	12	3	3	3	3	Late submission of applications delay the processing of claims and submission to regional office.
Number of adoption investigations finalized	1SW	0	0	0	0	0	Accreditation awaiting
Number of training sessions/information sessions conducted by canalization officers	1 SW 1 SAW	6	1	2	2	1	Training with DSD and NGO's
2. Social Crime Prevention including services to families							
APP							
Number of children in conflict with the law assessed	2 SW	120	40	20	40	20	The actual assessments conducted in the previous financial year indicate underperformance – Positive negative. Assessments dependent on number of arrest. Crime prevention programmes contributing to positive negative.
Number of children in conflict with the law referred to diversion programmes	2 SW	40	10	10	10	10	Actuals reflect underperformance. Focus will be on more realistic Diversion orders (Form 6 orders). Serious offences not considered for diversion by NPA.
Number of children in conflict with the law who completed diversion programmes	2 SW 2 SAW	30	10	5	5	10	Realistic Form 6 orders might result in compliance to conditions. Monitoring of compliance will still be strengthened.
Number of adults in conflict with the law diverted	2 SW	30	10	5	5	10	Not all adults assessed are deemed suitable candidates for diversion.
Number of adults in conflict with the law who completed diversion programmes	2 SW	22	8	3	3	8	Adults completed in previous financial year had a 90% compliant rate.
Non-APP							
Number of pre-sentence investigations conducted and reports compiled	2 SW	11	3	3	2	3	Increase in Presentence/Pre- trial reports in Beaufort West, Murraysburg and Prince Albert areas.
Number of youth reached through crime prevention programs	2 SAW	160	50	50	30	30	Crime prevention programmes over performed in area.
Number of adults in conflict with the law assessed.	2 SW	40	10	10	10	10	Adult diversion in B/West is being used as option and being implemented. Other SDA's still need to promote and negotiate adult diversion referral.
3. Victim Empowerment including services to families							
Non-App							



<i>Number of adults benefitting from therapeutic and support services</i>	2 SW	40	10	10	10	10	Underreporting resulted in underperformance. Accurate reflection of actual victims will be recorded.
<i>Number of adults benefitting from gender based violence prevention programs</i>	2 SW 2 SAW	150	50	25	25	50	APO's need to be trained in Gender based violence programme/Standardized manuals should be made available. Monthly programmes need to be conducted
4. Substance Abuse including services to families							
APP							
<i>Number of clients that have received early intervention services for substance abuse</i>	1 SW	80	20	20	20	20	prioritise work so that staff at outside towns is responsible for substance abuse services.
<i>Number of clients that have received aftercare and reintegration services for substance abuse</i>	1 SW 1 SAW	4	1	1	1	1	prioritise work so that staff at outside towns is responsible for substance abuse services.
Non-APP							
<i>Number of reports compiled in terms of Substance Abuse Act 70 of 2008</i>	1SW	4	1	1	1	1	Reports are done on request from the court or the client self. Clients not always willing and motivated for rehabilitation services especially when request from court
<i>Number of beneficiaries reached through substance abuse prevention programmes</i>	1 SW 6 SAW	300	100	75	75	50	Outreached to community and school will be part of the office awareness and prevention initiatives
<i>Number of beneficiaries participating in support group activities</i>	1 SW	4	0	4	4	0	Establishment of 1 support group in Murraysburg as no other organizations to support client with after care when release from rehabilitation centre
<i>Number of support groups established and functional for substance abuse</i>	1 SW	1	0	1	0	0	Establishment of 1 support group in Murraysburg as no other organizations to support client with after care when release from rehabilitation centre
5. Disability including services to families							
Non-App							
<i>Number of screening assessments conducted for admission to residential care facilities</i>	2SW	2	0	2	0	0	Under reporting of cases especially older persons with disabilities are not reported when screened.
<i>Number of people with disabilities benefitting from developmental and awareness programmes</i>	4 SW 6 SAW	20	0	10	0	10	Awareness programmes will be conducted by all the SAW to ensure that services are rendered for persons with disabilities
<i>Number of persons with disabilities receiving therapeutic services.</i>	4 SW	10	2	3	3	2	Services are rendered but due to under reporting
<i>Number of support groups annually established for Persons with Disabilities.</i>	6 SAW	1	0	1	0	0	1 support group for Murraysburg as no physically office of APD in the area of Murraysburg
<i>Number of beneficiaries participating in support group activities for persons with disabilities.</i>	6 SAW	10	0	5	5	0	1 support group for Murraysburg as no physically office of APD in the area of Murraysburg
6. Older Persons including services to families							
Non-APP							
<i>Number of screening assessments conducted for admission to residential care facilities</i>	3 SW	15	4	4	4	3	No specialization in this program. Mainstream of programme as part of other programmes
<i>Number of abused older persons recorded on VEOPAR/Abuse register</i>	3 SW	6	1	2	2	1	Increase of reporting of cases in Elderly abuse.
<i>Number of older persons receiving therapeutic services</i>	3 SW	20	5	5	5	5	
<i>Number of older persons participating in active ageing programmes</i>	6 SAW	30	0	0	30	0	All SAW will be responsible for active ageing programmes



COMMUNITY DEVELOPMENT								
Program	Nr of staff Contributing to program indicators	Proposed Targets for 2019/20					Reasons/comments how you arrived at proposed targets	
		Annual	Q1	Q2	Q3	Q4		
1. Social Relief of Distress including services to families								
APP								
Number of undue hardship cases (households) assessed	2 Community development workers 3 SAW 1 SWA	50	15	15	10	10		
Number of disaster cases (households) assessed and referred for social relief of distress benefit	2 Community development workers 4 SW	8	2	2	2	2	The target depends on cases reported	
<i>Non-APP</i>								
<i>Number of individuals given/linked to support services to sustain their lives and the lives of their families</i>	2 Community development workers 4 SW	20	5	5	5	5	The target depends on intakes and referrals	
Number of undue hardship/disaster cases (households) who received social relief of distress benefit	2 Community development workers	30	8	7	8	7	The target depends on cases request and referrals	
Number of Social Relief hubs established to assist persons / families in distress annually		0	0	0	0	0		
2. Youth Development including services to families								
APP								
Number of youth linked to job and other skills development opportunities from own services	2 Community development workers 2 SAW	150	40	40	40	30		
<i>Non-APP</i>								
<i>Number of youth accessing DSD services at Youth Focal points/youth cafés</i>	2 Community development workers 2 SAW	100	25	25	25	25		
3. ICB								
APP								
Number of NPOs capacitated according to the capacity building framework	2 Community development workers	9	3	3	3	0		
<i>Non-APP</i>								
<i>Number of NPO's assisted with registration</i>	2 Community development workers	12	4	4	4	0		



9.4. Libraries

The municipal area has four libraries and one Wheely Wagon which are in Beaufort West, Nelspoort, Murraysburg and Merweville. The services provided are free internet access, photocopying and printing. We also conduct outreach programmes from time to time. The municipality has formed a partnership with UNISA to help distance learners.

During a the 2020/21 IDP public participation meeting Ward 6 raised the need for a library closer to the people of the ward given the distance to the closest library which is Mimosa Library in Meyer Street. Discussions has been undertaken with the Department Cultural Affairs and Sport to investigate the provision of a library for ward 6. The Department indicated that they are willing to assist for the interim with a mobile library given the fact that the request does not meet the current criteria.

The Municipality also received an amount of R 800 000.00 to expand the current library in Kwa- Mandlenkosi during this financial year (2019/20) and did the Municipality decided to request for a roll-over of mentioned funds, due to the limitations for expansion of the current library. The municipality therefor entered into further engagements with the department to avail more funds to build a new library that will have the capacity to accommodate the demand of the residents of the immediate and clouse surrounding area. The plan is to build the library during the 2020/21 financial year in the event that more funding is availed by DCAS.

Highlights: Libraries

The table below indicates the highlights of the financial year:

Highlight	Description
Extension of hours at Nelspoort library	From 1 August 2018 Nelspoort library opening hours has been extended from 10:00- 17: 00 to 10:00 – 18:00 and the library is now also open on Saturdays from 08:00 – 12:00
Book club formation at Church Street library	Church Street library and Hespros old age home formed a book club. The book club aims to uplift the spirit of reading amongst youth. Book



Highlight	Description
	clubs assist the library with storytelling and assist school children with reading exercises. This project is on-going
Reading club formation at Mimosa library	Mimosa library, in collaboration with retired schoolteachers and principals, formed a reading club. The purpose of the reading club is to assist school children who has reading difficulties. This reading club visits all schools and ask the schools to identify children who are struggling to read. After the children are identified, they are sent to the library every Tuesday afternoon, so that the reading club members can assist them. Some of the children are now able to read books on their own. This project is on-going
Mandela Day Festival	Nelspoort library organised a fun-run with a local primary school, where the Mayor was invited to hand over medals to the winners. Some libraries had different programmes in their communities. Some served soup and others donated clothes to the poor
Chess club at Church library	Church Street library received chess sets from the Minister of Cultural Affairs and Sport. After receiving the chess games, the library never looked back and they started to form a chess club. After school, the youth spend most of the time playing chess, competing against each other
Mzansi online computers at Church Street library	<p>The library received 14 additional internet computers with computer games from the Provincial Library Services. These computers were donated by the Bill Gates and Melinda Gates Foundation to Province and the Provincial Library Services identified Church Street library as one of the recipients of these computers.</p> <p>These computers are there to make sure that the public have access to the internet</p>

b) Challenges: Libraries

The table below indicates the challenges faced during the financial year:

Description	Actions to address
Non return of library material resulted in many library material declared lost and as a result other lenders are denied access to use that material	Libraries are on track to educate users so that they can develop a culture of returning library material back to the library. Library staff are also busy collecting all the non-return material from various households



The network at Mimosa Library is not working regularly. The Provincial Library Services promise to refresh all the internet computers at Mimosa library in the next financial year

This problem has been reported to the Provincial Library Service

Libraries challenges

c) Service statistics for libraries

The table below indicates the service statistics for library services:

Type of service	2017/18	2018/19
Library members	325 120	422 311
Books circulated	252 620	105 161
Exhibitions held	160	192
Internet users	95 000	142 000
New library service points or wheelie wagons	0	0
Visits by school groups	92	123

9.5. Sports Facilities

The community loves their sport, but the main challenge is to raise enough funds to develop the different sport fields as only 15% of the Municipal Infrastructure Grant (MIG) funds are available for this purpose.

The MIG) allocation for 2018/19 was earmarked for the upgrade of Kwa-Mandlenkosi Sports Ground and the Beaufort West Rugby Field.

All sport and recreation areas are mowed and irrigated on a regular basis.



Table 42 Sport Facilities

SPORT FACILITIES	
WARD	SPORT FACILITY
1	Murraysburg Sportsground
2	Nelpoort Sportsground
2	Beaufort West Athletic Sportsground
5	Amoregreen Sport field/Stadium
4	Kwa Mandlenkosi Sport Stadium
5	Rustdene Sportgrounds
7	Merweville Sportground

9.6. Thusong Centres (Beaufort West and Murraysburg)

There are two Thusong Centres located within the municipality, of which one is in Beaufort West and one in Murraysburg.

Beaufort West Thusong

The Thusong Service Centre (formerly known as Multi-Purpose Community Centres — MPCCs) programme of government was initiated in 1999 as one of the primary vehicles for the implementation of development communication and information and to integrate government services into primarily rural communities. This was done to address historical, social and economic factors, which limited access to information, services and participation by citizens, as they had to travel long distances to access these services. The Beaufort West Thusong Service Centre was first called the Beaufort West Multipurpose Centre. It officially opened on the 7 February 2003 under a Non – profit Organisation and was transferred to the Beaufort West Municipality on 1 March 2012.

At the Beaufort West Thusong Service Centre, government departments render services on a monthly basis. Some Government Departments are located within the proximity of the local Beaufort West Thusong Service Centre.



Service Providers

- 🏛️ Cash Pay Masters
- 🏛️ Beaufort West Municipality
- 🏛️ Department of Home Affairs
- 🏛️ Department of Housing
- 🏛️ Molo Songololo
- 🏛️ Beaufort West Municipality Indigent Grants
- 🏛️ Radio Gamkaland
- 🏛️ Cape Access E-Centre
- 🏛️ Conference Room

Financial Responsibilities of the three spheres of government

The Local Municipality should cover all costs associated with infrastructural maintenance of the Thusong Service Centres. All Lease Agreements should be entered into with the Local Municipality and contract management should be a function performed by the Local Municipality. All municipal services, namely rates, water, electricity and refuse should be covered by the Local Municipality.

The Provincial Department of Local Government should contribute operational funding towards the salaries of the Thusong Service Centre Management Staff who are responsible for the day to day operational management of the Thusong Service Centre. The Provincial Government should also continue to play a strategic provincial co-ordination role and facilitate the process of the anchor local, provincial and national departments being based at the Thusong Service Centre.

National Departments would contribute to the Thusong Service Centres funding through their lease payments.



Revenue income: Municipality

The estimated revenue that will be generated from the lease income for the 2020/2021 financial year is indicated in the table below and should be utilized by the municipality to defray some of the Thusong Service Centres operational expenses.

Tenants	Monthly Rental	Annual Rental
Department of Home Affairs	R 10039.17	R 120470.04
SASSA	R2287.87	R 27454.44
Radio Gamka	R 3135.00	R 37620.00
Molo Songololo	R 667.50	R 8010.00

Initiation of Thusong Economic Projects

The Thusong service Centre is in the process to apply for funding from the Department: Local Government to fund two (2) Local Economic projects for Nelspoort and Merweville during the 2019/2020 financial year.

Murraysburg Thusong Centre

The following Service providers and SMMEs are accommodated at the Murraysburg Thusong Service Centre;-

Service Providers

-  SASSA
-  Department of Social Development
-  Department of Home Affairs
-  Department of Labour
-  Cape Access E-Centre
-  Department Local Government (CDWs)
-  Post Office



SMME's

- 🏠 Archie Gameshop
- 🏠 Silla Take Aways
- 🏠 Shaun Spaza Shop
- 🏠 Zattie Electricals
- 🏠 Magret Funeral Services
- 🏠 Murraysburg Coffin Project

An application was submitted to the Department Local Government to fund a LED project at the Murraysburg Thusong Centre.

9.7. Pounds

The municipality developed a draft pound by-law which will be tabled to council for adoption by 30 June 2020.

10. HUMAN SETTLEMENTS

10.1. HOUSING DEVELOPER/AGENT FOR HUMAN SETTLEMENTS

Beaufort West Municipality is the developer/agent for human settlements. Beaufort West Municipality coordinates its activities with the Department of Human Settlements. The municipality has internal capacity to deal with human settlements. This task is managed by the Housing Unit which was previously under the Directorate: Community Services which now falls under the Directorate: Infrastructure Services.



102. COUNCIL APPROVED SELECTION POLICY

Beaufort West Municipality is still making use of the Selection Policy approved by Council on 11 August 2014. The Selection Policy need to be reviewed.

10.3. HOUSING NEEDS / WAITING LIST

- 🏠 Includes Merweville, Nelspoort and Murraysburg demand data
- 🏠 Officials are well trained to work on the System
- 🏠 Data is captured and updated on a daily basis and a progress report is received from Province. Pre-screening for future projects is also done at Province.
- 🏠 Human Settlements demand as on 28 January 2020 is at six thousand and sixty eight (6068) units.

10.4. CHALLENGES

- 🏠 Water Scarcity
- 🏠 Availability of Suitable land
- 🏠 Overdue Resolutions from Province for Beaufort West KwaMandlenkosi Mud house (18 units) and Beaufort West EHP (65 units).
- 🏠 Possibility exist that future housing developments will not be done in line with the White Paper on developing Integrated Sustainable Human Settlements – because land identified is situated in the "outskirts"
- 🏠 Finance Linked Individual Subsidy Programme (FLISP)/GAP housing applicants not qualifying for Bonds / Home Loans.

10.5. LIST OF HOUSING PROJECTS IMPLEMENTED SINCE 2005 TO DATE

- 🏠 Toekomsrus - 156 Housing Project, handed over 2006
- 🏠 Hillside 1&3 – 512 Housing Project, handed over 2006/2007
- 🏠 Hillside 2&4 – 598 Housing Project, handed over 2008
- 🏠 Mandela Square – 509 Housing Project, handed over 2013/2014



- 🏡 Mandlenkosi – 55/42 Consolidation Housing Project (Infill), handed over 2013
- 🏡 Xhoxho 16 Rectification Housing Project (Infill), handed over 2013/2014
- 🏡 Prince Valley – 235 Housing Project, handed over 2016
- 🏡 Currently S1 883/798 approved subsidies and top structures handed over equals 798 units.

10.6. BEAUFORT WEST PIPELINE (5 YEAR DELIVERY PLAN)

- 🏡 The current Human Settlements Plan (HSP) is for a period of 5 years as follows 2019-2020, 2020-2021, 2021-2022, 2022-2023 and 2020/2024.
- 🏡 New in the Housing Pipeline is the Murraysburg 360 IRDP, for which services funds have been gazetted.

10.7. COMMITTED FUNDING FOR THE SERVICES IN SUPPORT OF HOUSING PROJECTS

The funding allocated to the Beaufort West Municipality for the implementation of Human Settlement projects during the 2019/20 Financial year was adjusted as follows:-

🏡 2019/20:	R 15,660,000
🏡 2020/21	R 16,220,000
🏡 2020/21	R 21,200,000

The allocations for the new MTEF period will be included in the final 2020/2021 IDP on receipt of it from the Department Human Settlements.

10.8. EMERGENCY HOUSING PROCESS (EHP)

An application was submitted during 2016/ 2017 financial year for a request for funds for the rectification of houses damaged by fire. Total houses affected equal 65 units. Resolution still awaited from Province.



10.9. HOUSING CONSUMER EDUCATION (HCE)

The most recent HCE workshops were facilitated for the S1 Graceland beneficiaries. HCE funds need to be made available by Finance in order to proceed with the HCE workshops.

11. LOCAL ECONOMIC DEVELOPMENT AND SOCIAL DEVELOPMENT ANALYSIS

LED plays a central role in fighting the triple challenges of poverty, inequality and unemployment by striving to stimulate economic growth, development and transformation. In this case, with the development of a new LED Strategy the Municipality will strive to develop the Beaufort West local economy into a diversified and vibrant economy.

In partnership with all key role players, LED promotes and facilitates, enterprise development, skills development, economic transformation and poverty alleviation directed at five (5) focus areas:

- 🏡 Enterprise Development
- 🏡 Rural Development
- 🏡 Economic Skills and Capacity Development and
- 🏡 Investment Facilitation

Local economic development strategies forms a key part of a municipality's IDP. However the Beaufort West municipality expressed to SALGA that the LED strategy for Beaufort West is not up to date with the current trends. Given the latter, SALGA provided guidelines for LED Strategy Development to the municipality and hosted a workshop with all the Karoo municipalities to advise them on a step-by-step process for reviewing their strategies. This session took place during June 2018.



The Beaufort West Municipality's first LED Workshop was held on the 10 December 2018 as a first phase of a process to adoption of the new LED strategy.

An SMME Development Roadshow was also organized in Collaboration with the National Department: Economic Development which took place on the 08 March 2019 in order to further discuss SMME development in an effort to unlock local economic opportunities, both for the youth and the existing SMMEs as well as for those aspiring to register a business. Part of the commitments made by the department was ongoing support amongst other, a dedicated official from the department to work with the municipality, support with the development of a new LED Strategy as well as support with the establishment of a LED Forum for Beaufort West.

The review of the Local Economic Development Strategy shall address the issues as raised during the mini PACA process in 2014 and the PACA process in 2012 and shall align the economic strategies with the Provincial Growth strategy and the economic strategy of Central Karoo District.

Whereas the Municipality currently does not have a dedicated LED official and needs to review the LED strategy, the municipality is currently involved in some inter sectoral job creation opportunities including the EPWP programme, the Community Work Programme. The Community Work Programme currently provides for more than 1 300 temporary jobs in the 2019/2020 financial year.

11.1. ECONOMIC PROFILE OF BEAUFORT WEST

ECONOMIC SECTOR PERFORMANCE

The total GDP for Beaufort West amounted to R2.107 billion in 2017 with economic activity mostly focussed within the tertiary sector (R1.575 million; 74.7 per cent). The overall economy grew by 1.9 per cent between 2008 and 2017, slightly below the CKD average of 2.2 per cent across the same period. In more recent times (2014 – 2018e) economic growth in the municipal area slowed to 0.7 per cent. In turn, the District grew



by 1.0 per cent between 2014 and 2018. Beaufort West's GDP growth is expected to remain mostly stagnant in 2018.

Beaufort West GDP performance per sector, 2006 - 2017									
Sector	Contribution to GDP (%) 2017	R million value 2017	Trend		Real GDP growth (%)				
			2008 - 2017	2014 - 2018	2014	2015	2016	2017	2018
Primary sector	13.0	273.6	7.7	0.9	8.4	-2.4	-9.9	10.7	-2.3
Agriculture, forestry & fishing	12.9	272.2	7.8	0.9	8.4	-2.5	-10.0	10.7	-2.3
Mining & quarrying	0.1	1.4	2.0	2.1	8.6	0.1	1.5	2.7	-2.3
Secondary sector	12.3	258.6	0.7	0.5	1.2	0.4	-0.1	0.3	0.5
Manufacturing	3.0	62.3	0.2	0.8	0.5	-0.3	-0.2	1.2	2.8
Electricity, gas & water	5.1	108.2	0.0	0.4	-0.1	-0.5	-1.0	1.3	2.5
Construction	4.2	88.2	2.0	0.2	3.1	1.8	0.8	-1.4	-3.4
Tertiary sector	74.7	1 575.1	1.4	0.7	2.0	0.4	0.3	0.4	0.4
Wholesale & retail trade, catering & accommodation	15.0	316.8	0.8	-0.2	0.1	0.7	0.2	-0.8	-1.4
Transport, storage & communication	17.1	359.8	-0.7	-0.7	1.7	-2.1	-1.6	-0.4	-1.2
Finance, insurance, real estate & business services	12.6	266.0	2.6	2.2	2.7	2.3	1.7	2.4	1.7
General government	21.0	443.0	3.2	1.3	3.7	0.7	0.6	0.3	1.3
Community, social & personal services	9.0	189.5	0.9	0.9	0.9	0.3	1.0	0.8	1.4
Total Beaufort West	100.0	2 107.4	1.9	0.7	2.8	0.0	-1.2	1.8	0.0

"e" denotes estimate

The **primary sector** is almost exclusively supported by the agriculture, forestry and fishing sector which contributed 12.9 per cent to total GDP in 2016. The agriculture, forestry and fishing sector was also the fastest growing sector in the municipal area between 2008 and 2017, growing at a pace of 7.8 per cent year-on-year. The accelerated levels of growth within the agriculture, forestry and fishing sector however diminished in more recent times (0.9 per cent between 2014 – 2018 due to the impact of the drought).

From a holistic value chain perspective, outputs from the primary sector (mostly from the agriculture, forestry and fishing sector) serve as inputs into the manufacturing sector. The inverse relationship between



the agriculture, forestry and fishing sector and the manufacturing sector between 2017 and 2018 – the former sector declined from 10.7 per cent growth in 2017 to – 2.3 per cent in 2018 whilst the latter grew from 1.2 per cent in 2017 to 2.8 per cent in 2018 – attest that much of the manufacturing inputs are imported from outside of the district.

The **secondary sector** contributed 12.4 per cent (R258.6 million) to total GDP in 2017 and maintained an average 0.7 per cent growth rate between 2008 and 2017. Relatively strong growth within the construction sector (2.0 per cent) was offset by weakened performance in the manufacturing (0.2 per cent) and electricity, gas and water (0.0) sectors. The construction sector has however in more recent years (2014 - 2018) been the worst performing in the secondary sector growing at only 0.2 per cent in comparison to the 0.4 and 0.8 per cent growth experienced in respectively the electricity, gas and water and the manufacturing sectors.

The general government sector is not only the most dominant sector in the **tertiary sector**, but also the largest contributor to GDP in 2017 (21.0 per cent; R443.0 million) and the fastest growing sector between 2008 and 2017 (3.2 per cent) in the entire municipal area. Growth within this sector slowed in more recent times (2014 – 2018) to 1.3 per cent year-on-year, being overtaken by the finance, insurance, real estate & business services sector which grew at 2.2 per cent across the same reference period. Finance, insurance, real estate & business services is expected to be the fastest growing sector in 2018.



LABOUR

Beaufort West contributed 12 238 jobs to formal and informal employment in the CKD in 2017.

Beaufort West employment growth per sector 2006 – 2017									
Sector	Contribution to	Number	Trend		Employment (net change)				
	employment (%)		of jobs	2008 - 2017	2014 - 2018	2014	2015	2016	2017
	2017	2017							
Primary sector	19.7	2 407	-659	258	-123	562	-73	-82	-26
Agriculture, forestry & fishing	19.7	2 405	-659	258	-123	562	-73	-82	-26
Mining & quarrying	0.0	2	0	0	0	0	0	0	0
Secondary sector	6.8	830	-30	51	25	2	11	11	2
Manufacturing	2.1	252	-62	-3	-3	5	-13	9	-1
Electricity, gas & water	0.6	69	25	5	2	3	1	2	-3
Construction	4.2	509	7	49	26	-6	23	0	6
Tertiary sector	73.5	9 001	684	446	148	153	-52	127	70
Wholesale & retail trade, catering & accommodation	24.4	2 990	368	188	26	102	-56	117	-1
Transport, storage & communication	5.1	626	88	-36	-31	26	-25	5	-11
Finance, insurance, real estate & business services	10.1	1 238	-13	38	5	18	-24	14	25
General government	18.3	2 240	454	110	127	-33	48	-66	34
Community, social & personal services	15.6	1 907	155	146	21	40	5	57	23
Total Beaufort West	100	12 238	363	755	50	717	-114	56	46

e" denotes estimate

Employment in Beaufort West was in 2017 mostly concentrated within the wholesale and retail trade, catering and accommodation (24.4%; 2 990), agriculture, forestry and fishing (19.7%; 2 405) and the general government (18.3%; 2 240) sectors. Collectively, these three sectors contribute 62.4 per cent to total employment in the municipal area.

Between 2008 and 2017, a net total of 363 jobs were created in Beaufort West – notable job creation in the general government (454) and wholesale and retail trade, catering and accommodation (368) sectors were offset by job losses in the agriculture, forestry and fishing sector (-659). Job losses in the agriculture,



forestry and fishing sector can mostly be attributed to the impact of the drought, but other factors such as mechanisation also come into play. Although the agriculture, forestry and fishing sector declined in terms of GDP growth contributions between 2008 - 2017 and 2014 - 2018 (7.7 per cent between 2008 - 2017; 0.9 per cent between 2014 - 2018), employment improved notably in recent times. The strong recovery of employment in the agriculture, forestry and fishing sector (from -659 between 2008 - 2017 to 258 in 2014 - 2018) resulted in a net total of 755 jobs being created in Beaufort West between 2014 - 2018.

Beaufort West: Trends in labour force skills, 2014 - 2018						
Formal employment by skill	Skill level contribution (%)		Average growth (%)		Number of jobs	
	2017	2014 - 2018e	2017	2018	2017	2018
Skilled	20.5	1.6	1 886	1 933		
Semi-skilled	42.6	2.2	3 917	3 988		
Low-skilled	36.9	2.2	3 391	3 392		
Total Beaufort West	100.0	2.1	9 194	9 313		

In 2017, Beaufort West's labour force mostly consisted of semi-skilled (42.6 per cent) and low-skilled (36.9 per cent) workers. These two categories also experienced the highest growth across the period 2014 - 2018. The skilled category (2.5 per cent) grew notably faster than the semi-skilled (1.8 per cent) and the low skilled categories (0.0 per cent) between 2017 and 2018. Evidently, the demand for skilled labour is on the rise which implies the need to capacitate and empower low-skilled and semi-skilled workers.

Unemployment Rates for the Western Cape (%)											
	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
Beaufort West	22.0	22.9	23.8	23.6	23.2	22.6	22.7	21.6	22.6	23.3	22.9
Central Karoo District	20.5	21.4	22.3	22.1	21.6	20.9	21.0	19.6	20.5	21.2	20.7
Western Cape	12.7	14.0	15.4	15.5	15.6	15.5	15.9	15.9	17.1	17.8	17.7

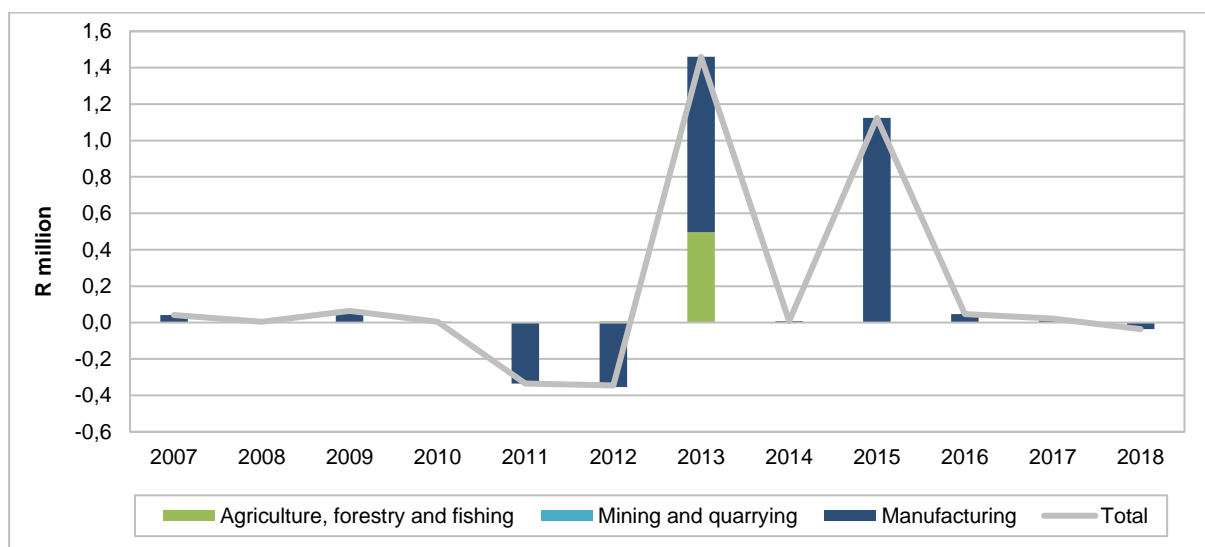
Unemployment in Beaufort West (22.9 per cent) and across the CKD as a whole (20.7 per cent) is in 2018 estimated to be significantly above the Provincial average (17.7 per cent) which is particularly concerning given that this estimate is based on the narrow definition of unemployment i.e. the percentage of people that are able to work, but unable to find employment. In turn, the broad definition generally refers to people that are able to work, but not actively seeking employment.



International Trade Dynamics

The CKD maintains relatively low comparative advantages (both in terms of HDPR and employment) in key sectors such as mining and quarrying, manufacturing, and finance, insurance, real estate and business services sectors. As such, the District relies on importing good and services from other regions to meet some of its needs.

In 2018, the economy of the Beaufort West municipal area exported goods to the value of R29 701 (mostly wine to the United Kingdom) whilst imports totalled R65 416 (yachts and other vessels for leisure or sport). Subsequently, the municipal area registered a trade deficit of R35 715.



It is evident that trade in the Beaufort West municipal area is minimal and that its export market, which predominantly centres on manufacturing surpluses, is not well developed. Given that the Beaufort West municipal area is the economic hub of the District, by developing the local value chain for niche products such as Karoo lamb or leather products, exports from the region can be promoted. Given the District's rural and land-locked nature, the well-established rail and road network serve as valuable transport assets to bolster future trade.

Notwithstanding the relatively low international trade standing of the Beaufort West municipal area, the region does have external investment potential (especially in terms of renewable energy) that will serve as catalyst for local growth and development. To attract additional investment, the Municipality can take proactive steps which include, but are not limited to the introduction of incentives such as reduced rates and taxes, long-term leases of municipal land and quicker turn-around times for zoning applications and building plans.



11.2. ADOPTION OF LED STRATEGY/PLAN

The municipality currently does not have an LED Strategy and Implementation Plan in place. The municipality is currently busy developing a new LED Strategy with the support of SALGA and MISA.

The Beaufort West Municipality's first LED Workshop was held on the 10 December 2018 as a first phase of a process to adoption of the new LED strategy. The second workshop with different stakeholders was held on the 12 December 2019 and the third workshop on the 27 February 2020. Workshops will be organized for the outside towns of Murraysburg, Nelspoort and Merweville is planned for April 2020.

The target date to table the LED strategy before council for adoption is by 30 June 2020.

11.3 EPWP-INDICATORS AND CWP PROGRAMME

The main funder of the EPWP is the National Department of Public Works; and the CWP is funded by the National Department of Cooperative Governance which also hires the implementing agent to facilitate the programme within Western Cape.

The IDP has reflected the following:

- 🏛️ The consistent reporting with regards to the work opportunities created across all sectors on the EPWP. The EPWP work opportunities are consistently presented on the municipal annual report which forms part of the IDP public participation process.
- 🏛️ The integrated grant spending in line with the provisions stipulated in the incentive grant agreement. The IDP does show the total number of job created versus the grant allocation.
- 🏛️ The implementation of projects/programmes as per the project list (business plan) submitted to NDPW. The project implementation status-quo is always reflected on the annual reports.
- 🏛️ Systems for compliance in terms of DORA requirements (submission of



financial and non- financial reports).

Table 43 EPWP & CWP Projects

2020/21

Programs / Project	Budget Allocated	BusinessPlan Submitted (Y/N)	No. of Permanent Jobs Created	No. of Temporal Jobs Created	Actual Budget Spent
EPWP	Yes	Yes	N/A	49	R 1 800, 000.00
CWP	Yes	No	1		

It is worth noted that the Beaufort West CWP site has increased with more than 200 new participants between the 2018/19 and 2019/2020 financial year. Secondly, there is also a noticeable increase in the number of disabled participants during the 2018/2019 financial year recorded.

Participants are placed at the following institutions, schools, clinics, crèches, ECD centres, advice offices, Thusong centres, municipalities, churches, play parks, different sector departments, open spaces, police stations, and libraries and at the Association for People with Disabilities.

The areas of participations includes inter alia Health, Environment, sport and recreation, crime prevention and people with disabilities.

11.4. MOBILIZATION OF PRIVATE SECTOR RESOURCES

The Municipality has advertise a tender to procure the services of a consultant or consultants that can source funding for the implementation of infrastructure programmes. The tender closed during November 2019. Bids were evaluated and Prospective consultants were invited during the month of February 2020 to make presentations regarding their proposals to the Management Team. Final appointment of successful consultants are still in the process.



Council also resolved during a meeting held on the 24 March 2020 that provisional permission be granted to R-Use Technologies of SA to solicit the necessary funding in order to conduct a feasibility study at the Landfill site (Vaalkoppies) to determine whether the site generates waste to convert into energy.

12. COMMUNITY PRIORITY NEEDS

Beaufort West Municipality has arranged a number of community participation meetings in order to identify/re-affirm the needs of the community. Below are the needs as per each ward.

Table 44 WARD PRIORITIES

COMMUNITY NEEDS AS PER WARD	
PRIORITIES	WARD NUMBER
Housing project, Sport facility, Paving of roads, Provision of Highmast lights	1
Housing project for Nelspoort, paving of roads, renovation of hall and sport field, upgra	2
Upgrading/fencing and provision of toilet and water at cemetery,	2
Provision of speed humps, cleaning of river, transport to school for children station	2
Activation of fire service points in ward,	2
Paving of Gouwsblom, Aanblom and Barron Streets, Convert Makoekoebult	3
Tennis Court into playpark for kids, Implementation of toilet project,	
Convert dam in Mandela square into crèche or soup kitchen, Expansion of the Yellow	3
hall in Alfonso Avenue,	
High mast light between Crawford's School and Oldage Hom, Repair of Highmast light	3
in Wales Street, New Highmast light between Louw Ave and Prince Valley	
Highmast light in Appiesweg and Matroosweg	
Upgrading/paving of Matshaka, Phinyana and portion of Lawrence Ave, and Jooste	4
Street, Upgrading of Desmond Tutu, Alfred Nzo and Joe Modise Ave	
Completion of toilets where digging of wholes are done, the construction of	4
Construction of a bridge between the lande and kwa Mandlenkosi	4
Paving of Janswart Str, Rev Fass, Eybers, and Amon street, Library in Kwa Mand	5
Paving of Sallidon Ave, Sport Facility in ward, Paving of Chrisville, Watsonia, Vygie,	6
Zinnia Street, Community hall, library, Bus transport for learners, Bus route	6
Play parks for kids	6
Paving of Hugenote Street, Equipment for hall at sportground (chairs and tables)	7
Provision of swimming pool, Upgrade Bergstan landfill site to transfer station,	7
Speed humps in Plein and Pienaar Streets, Completion of toilet project,	7



COMMUNITY NEEDS AS PER WARD

Provision of Gabions in River, repair of leakage in Water dam, High mast lights for Graceland, community hall and sport facility for area	7
Alignment of Barrake and paving of streets, provision of play park for Barrakke	

13. YOUTH PROGRAMMES

Although this domain has been central to the priorities of the municipality through the development of the completed Youth Hub, the municipality is still experiencing financial constraints to appoint a dedicated person to lead youth development in the municipality. The priority remains the development of Youth Units to facilitate and enhance youth development.

A youth summit was organised by the Municipality during 2018 to provide the youth and other stakeholders the opportunity to engage and debate the challenges facing the youth and reflect on the available services and support from government departments, businesses and parastatals. A task team was nominated amongst the youth with the mandate to sphere head the process of the establishment of a youth council for the Beaufort West Municipality. The task team became dysfunctional during 2019 and is no formal/official structure establish yet.

A further request was made to the Department: Social Development to assist the Municipality with the development of a youth plan. Engagements are already entered into and the department indicated its willingness to support the Municipality with the development of a youth plan. It was envisaged that the youth plan will be adopted by council during the 2019/2020 financial year.

Current training interventions from which the youth are the main beneficiaries, include plumbing, electrical, painting apprenticeships as well as hair dressing and cooperatives. The Municipality also received fifty (50) bursaries for 25 TVET college and 25 University



students to study who have been accepted and registered during the 2018 study year. These bursaries cover the full duration of the course. Services SETA and Construction CETA also committed funding to the municipality to accommodate 50 Interns (graduates) for the 2018/2019 financial year. This programme was delayed and was implemented during the 2019/20 financial year.

The Municipality also had discussions with the National Youth Development Agency to open a local office at the Beaufort West Youth Hub. The first engagement organised in collaboration with NYDA with the youth was to invite other services offered for example by National Student Financial Aid Scheme, SEFA and other agencies that could assist the youth with the challenges faced by them. Subsequently, a Lease Agreement has been entered into between the Municipality and NYDA for a period of 9 years and eleven (9yrs and 11 months), in order to provide the basket of services offered by NYDA to the youth of this area. This also has the opportunity to employ three people from Beaufort West permanently, (Office Manager and two office staff members).

The official launch of the opening of the local office for NYDA was done during month of March 2020. The recruitment process the Office Manager is also completed.

A draft Youth Policy was tabled before Council during March 2020, for discussion and approval. The Draft Policy is now available for public comment and will be workshopped with council and other stakeholders, before final adoption thereof by Council.

14. ARTS AND CULTURE

The municipality was part of the establishment of the District Arts and Culture Forum and will assist with the establishment of the Local Arts and Culture forum during the 2020/2021 Financial year. The support of the Department Cultural Affairs and Sport will be requested for the establishment of this forum.



15. SAFETY AND SECURITY, NATION BUILDING AND SOCIAL COHESION ANALYSIS

15.1. FIRE PROTECTION

a) Challenges: Fire and Disaster Management Services

The table below indicates the challenges faced during the financial year:

Description	Actions to address
Outdated Personal Protective Equipment (PPE) and old building with open premises	Purchase proper PPE and renovate building with fencing
Poor quality uniform and no furniture in building	Apply for funding for new uniforms and furniture for daily use





b) Service statistics for Fire and Disaster Management Services

The table below indicates performance statistics of fire services and disaster management services:

Details	2017/18	2018/19
Operational call-outs	48	154
Reservists and volunteers trained	0	4
Awareness initiatives on fire safety	8	7

15.2. TRAFFIC MANAGEMENT

Traffic Services is a sub directorate of the Department of Community Services. The office performs the following functions:

-  Traffic Law Enforcement
-  Vehicle Registration
-  Vehicle Testing
-  Driving Licenses



 Court functions of which we have our own court staff and prosecutor

Service is rendered in the towns of Beaufort West, Nelspoort, Merweville and Murraysburg.

a) Highlights: Traffic and Law Enforcement Services

The following table indicate the highlight of the financial year:

Highlight	Description
Opening of Murraysburg driving licence testing centre (DLTC)	Murraysburg DLTC opened and staff has been appointed to conduct learner licence applications and issuing thereof and driving licence card renewal applications

b) Challenges: Traffic Services and Law Enforcement

The table below indicates the challenges faced during the financial year:

Description	Actions to address
Absenteeism	Apply disciplinary action
Unethical conduct	
Inconsistent application of Disciplinary Code	Disciplinary code must be applied consistently and fairly

c) Service statistics for Traffic and Law Enforcement Services

The table below indicates performance statistics for Traffic and Law Enforcement Services:

Details	2017/18	2018/19
Motor vehicle licenses processed	12 074	11 704
Learner driver licenses processed	479	491
Driver licenses processed	550	522
Driver licenses issued	0	1 714
Fines issued for traffic offenses	1 735	201
R-value of fines collected	44 551	306 500
Roadblocks held	1 323 630	6
Complaints attended to by Traffic Officers	0	0
Awareness initiatives on public safety	0	0



15.3. MUNICIPAL SAFETY PLAN

The Municipality has not yet developed and adopted a Community Safety Plan. The Municipality has started to engage with stakeholders in Murraysburg and Nelspoort regarding the establishment of ward safety committees, municipal safety forum and ultimately district safety forum which is championed by the District Municipality.

16. FINANCIAL VIABILITY AND MANAGEMENT ANALYSIS

16.1. SOCIAL AND ECONOMIC REDRESS VIA INDIGENT MANAGEMENT

The Municipality is one of the first municipalities in the country to implement free basic services to its indigent households. A debtor is considered indigent if the total monthly household income equals two times the amount of state funded social pensions or less (currently R3 380 per month). All indigent households receive 6kl water and 50Kwh electricity free each month. Furthermore, an indigent debtor also receives a subsidy on refuse removal and sewerage, depending on the household income.

All indigents have to renew their applications annually in order to qualify for the benefits.

The table indicates the percentage of indigent households that have access to free basic municipal services. In accordance with the approved indigent policy of the municipality, all households earning less than R3 380 per month will receive the free basic services as prescribed by the national policy.

a) **Households: Free basic services**

The tables below indicate the number of households that received free basic services in the 2017/18 and 2018/19 financial years:



Table 45 Indigent Support to households for 2017/2018 and 2018/2019 Financial Year

Number of households									
Financial Year	Total no of HH	Free basic electricity		Free basic water		Free basic sanitation		Free basic refuse removal	
		No. Access	%	No. Access	%	No. Access	%	No. Access	%
2017/18	14 433	6 473	44	6 665	46	4 304	30	1 708	12
2018/19	14 594	6 433	44	4 776	33	4 638	32	2 236	15

16.2. REVENUE RAISING STRATEGIES

16.3. FINANCIAL MANAGEMENT

16.3.1. SCM FUNCTIONALITY

The supply chain management unit was expanded by the municipal council after identifying the shortage of staff complements within the finance department wherein the following employees were appointed, SCM Clerk, in an effort to enhance the effectiveness of the unit. The organogram was reviewed to accommodate the shortcomings in the unit. The post for Manager: Supply Chain has been advertised but not filled yet.

16.3.2. ASSETS AND INFRASTRUCTURE

The municipality has a Fixed Asset Register which detects the life span of the individual asset recorded in the FAR. The acquisition of new assets is determined by the needs and the life span of the existing assets.



16.3.3. REPAIRS AND MAINTENANCE

The repairs and maintenance has been budgeted for against the total non-current assets (ppe & investment property where the norm is 8%).

16.3.4. FINANCIAL RATIOS

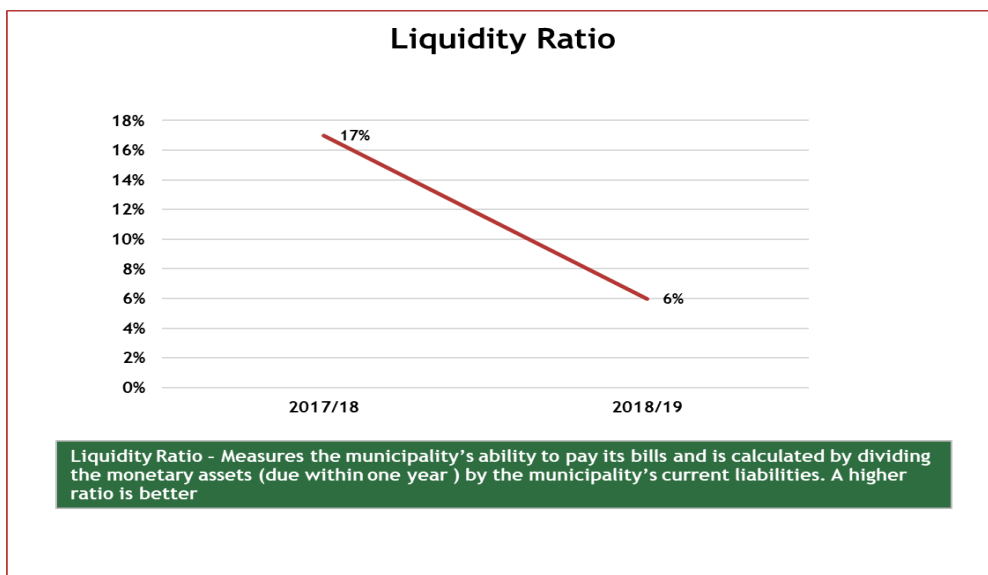
The table below reflects the municipality’s financial ratios, which is an illustration of the municipality’s financial status.

The graphs and tables below indicate the Municipality’s performance in relation to the financial ratios:

Liquidity ratio

Table 46 Municipal Financial Ratios

Description	Basis of calculation	2017/18	2018/19
		Audited outcome	Audited outcome
Current ratio	Current assets/current liabilities	91%	80%
Current ratio adjusted for aged debtors	Current assets less debtors > 90 days/current liabilities	90%	75%
Liquidity ratio	Cash and equivalents/Trade creditors and short-term borrowings	17%	6%



IDP regulation financial viability indicators

Description	Basis of calculation	2017/18	2018/19
		Audited outcome	Audited outcome
Cost coverage	(Available cash + Investments)/monthly fixed operational expenditure	5	0
Total outstanding service debtors to revenue	Total outstanding service debtors/annual revenue received for services	13%	15%
Debt coverage	(Total operating revenue - operating grants)/Debt service payments due within financial year)	4.43	4.44

16.4 LOANS BORROWINGS AND GRANT DEPENDENTS

The municipality does have outstanding longterm loans to the amount of R12, 7 million. 30% of the budget is funded by grants.

16.5 AUDITOR GENERAL'S AUDIT OPINION

Our Municipality received a qualified opinion for the financial year 2017/18 and qualified opinion in 2018/19 Financial year.

17. GOOD GOVERNANCE AND COMMUNITY

17.1. THE STATUS AND PROGRESS WITH THE ROLL-OUT OF NATIONAL AND PROVINCIAL PROGRAMMES

Expanded Public Works Programmes



Summary of Extended Public Works Programme (EPWP):

Beaufort West Municipality is one of the municipalities within the Central Karoo District Municipality that has been identified as one of the Presidential poverty node. This is due to the fact that it is one of the municipalities that falls within a deprivation trap which is characterized by the triple challenge, namely, poverty; unemployment; and inequality. The Extended Public Works Programme (EPWP) has been therefore identified as one of the main responses to the above challenges.

The positive impacts of the extended public works programme at Beaufort West would reflect through reduced unemployment rate; increased income rate; reduced poverty level; improved social stability by mobilizing the unemployed in productive activities; and improved quality of life for EPWP beneficiaries. The positive impacts of the EPWP include the following:

- 🏠 Poverty Alleviation;
- 🏠 Employment;
- 🏠 Gender inequality;
- 🏠 Resource Efficiency
- 🏠 Clean business environment; and
- 🏠 Reduced indigent register

The municipality has also received EPWP funds to the amount of R 1 924 000.00 of which 60% is allocated to environmental and social projects (Waste Minimisation and call centre). The budget that is set aside for environmental and social sector projects for the 2019/20 financial year amounts to R 1 154 400.00. The remainder of the funding is allocated to the Department: Engineering Services. (R 769 600.00). The EPWP programme is administered and reported on by the Director: Engineering Services. An amount of R 1 800 000.00 has been allocated for the 2020/21 Financial year.

17.2 PARTICIPATION IN THE PROVINCIAL FORUMS



The municipality participates in the Provincial Forums (Provincial IDP Managers Forum), Provincial Public Participation Forum etc.

17.3. STATUS OF THE FUNCTIONALITY OF WARD COMMITTEES

Beaufort West Local Municipality has embraced and enrolled the government initiative of ward committees to ensure that service delivery is effective in wards. There is an effective structure of the ward committees. Ward Committees arrange monthly meetings and submit minutes to the office of the Speaker for attention by the Administration.

17.4. COMPOSITION OF WARD COMMITTEES

A ward committee consists of the Councillor representing that ward in the council who is also the chairperson of the committee, and not more than ten other persons.

In the process of election of Ward Committee we also take into account the need for women to be equitably presented in a ward committee and for a diversity of interests in the ward to be represented.

17.5. FUNCTIONS OF WARD COMMITTEE

Following is a summary of the Functions and powers of Beaufort West Local Municipal Ward Committees through the municipal policy in line with the provisions of Section 59 of the Municipal Systems Act.

Functions in terms of the adopted policy are as follows:

- 🏰 To serve as an official specialized participatory structure in the municipality;
- 🏰 To create formal unbiased communication channels as well as cooperative partnerships



between the community and the council. This may be achieved as follows:

- 🏛️ Advise and make recommendations to the ward councilor on matters and policy affecting the ward;
- 🏛️ Assist the ward Councillor in identifying challenges and needs of residents;
- 🏛️ Disseminate information in the ward concerning municipal affairs such as the budget, integrated development planning, performance management system (PMS), service delivery options and municipal properties;
- 🏛️ Receive queries and complaints from residents concerning municipal service delivery, communicate it to council and provide feedback to the community on council's response;
- 🏛️ Ensure constructive and harmonious interaction between the municipality and community through the use and co-ordination of ward residents meetings and other community development forums; and Interact with other forums and organizations on matters affecting the ward.

17.6. IDP/BUDGET STEERING COMMITTEE

The IDP/Budget Steering Committee is functional (participation by HODs).

17.7. FUNCTIONALITY OF MANAGEMENT STRUCTURES

The management structure such as the Heads of Departments is functional.

17.8. COMMUNICATION PLAN/STRATEGY

- 🏛️ There is a Draft Communication Plan or Strategy in place for public participation. The primary purpose of the strategy is to present mechanisms and guidelines for communication between internal and external environment of the municipality.
- 🏛️ Most importantly the strategy focuses or alludes to the number of intervention of programmes aimed at strengthening the communications between the stakeholders, strengthening the social responsibility of the municipality and further harmonizing the



relationship that the municipality has with the community at large.

17.9. FUNCTIONALITY OF THE INTERNAL AUDIT

Section 165 of the MFMA No 56 of 2003, states that each municipality must have an internal audit unit. The internal audit unit must:

- (a) Prepare a risk-based audit plan and an internal audit program for each financial year;
- (b) Advise the accounting officer and report to the audit committee on the implementation of the internal audit plan and matters relating to:

- 🏰 Internal audit
- 🏰 Internal controls
- 🏰 Accounting procedures and practices
- 🏰 Risk and risk management
- 🏰 Performance management and
- 🏰 Loss control
- 🏰 Compliance with the MFMA, the annual Division of Revenue Act and any other applicable legislation; and

- (c) Perform such other duties as may be assigned to it by the accounting officer.

The municipality appointed Moore and Stphens to assist with the Internal Audit function. Each financial year a risk based internal audit plan is prepared and approved by the Audit Committee. The Internal Audit Activity reports to the Performance and Audit Committee on the implementation of the risk based internal audit plan and matters relating to, internal



audit, internal controls, accounting procedures and practises, risk and risk management, performance management, loss control and compliance with the relevant legislations.

17.10. Performance of Audit Committee/Performance Audit Committee

Section 166 (1) of the MFMA No. 56 of 2003 require each municipality and each entity to have an audit committee.

The Municipality considered appropriate in terms of economy, efficiency and effectiveness to consolidate the functions of the aforementioned committees and establish a Performance and Audit Committee (PAC). The Beaufort West Municipality's PAC consists of four independent members with appropriate experience in the field of Auditing, Local Government Finance, and Administration, Legal and Performance Management System. In terms of its approved Terms of Reference, Charter, the Performance and Audit Committee is required to meet at least four times a year.

The PAC is an advisory committee appointed by Council to create a channel of communication between Council, management and the auditors both internal and external. It provides a forum for discussing accounting practices, business risk control issues and performance management. This Committee reports directly to Council.

The primary objective of this committee is to advise the municipal Council, the political office – bearers, the accounting officer and the management staff of the municipality on matters relating to:

- 🏰 Internal financial control
- 🏰 The Safeguarding of assets
- 🏰 The maintenance of an adequate control environment and systems of internal control
- 🏰 The successful implementation of the council's risk management Strategy and effective



operation of risk management processes

- 🏛️ The preparation of accurate financial reporting in compliance with all legal requirements and accounting policies and standards
- 🏛️ Effective corporate governance
- 🏛️ The effectiveness of the municipality’s performance management system in ensuring the achievements of objectives set as per the Municipality’s IDP.
- 🏛️ Any other issues referred to it by the municipality.
- 🏛️ The detailed Internal Audit Charter which clearly defined the roles and responsibilities, composition of the committee as well as meetings has been adopted.

Table 47 Performance and Audit Committee Members

Name of representative	Capacity
K Mckay	Chairperson
A Augustyn	Member
Y Duimpies	Member
N Gabada	Member

17.11. ENTERPRISE RISK MANAGEMENT

17.11.1. Risk Management Committee

To maintain an overall positive perception of the Municipality and confidence in the Municipality from the public and other stakeholders, well planned goals and objectives should be coordinated and achieved within the Municipality. Section 62(1) of the MFMA stipulates that the Accounting Officer must take all reasonable steps to ensure that the municipality has and maintains an effective, efficient and transparent system of financial and risk management and internal control as well as the effective, efficient and economical use of the resources of the municipality. BWM has instituted a systematic and formalised process to identify, assess, manage and monitor risks which effectively ensures achievement of those planned



goals and objectives. Thus, risk management is essentially a good governance measure instituted to ensure the municipality accomplish its vision, mission and strategic plans.

The Municipality has an approved Risk Management Policy, Framework and Implementation Plan as approved by Council on 23 January 2017 (resolution number 8.15 5/12/2/1). The policy is reviewed annually by the Risk Committee and submitted to the Municipal Manager for approval.

The risk management function is facilitated internally by the internal audit division and externally by a service provider to ensure the following functions are performed:






-  Assisting management to develop and implement the Risk Management Policy, Strategy and Implementation Plan;
-  Coordinating risk management activities;
-  Facilitating identification and assessment of risks;
-  Recommending risk responses to management; and
-  Developing and disseminating risk reports.

Table 48 Risk Management Members

Name of Committee Member	Capacity	Meeting dates
K Haarhoff	Chairperson	
A Makendlana	Member	
R van Staden	Member	
C Kyndell	Member	4 October 2018
N Kotze	Member	15 March 2019
Y Duimpies	Member	26 June 2019
R Naidoo	CRO	
V Ruiters	Member	



17.11.2. TOP STRATEGIC RISKS

As part of the risk assessment, management identifies current controls, which mitigates the inherent risks identified. After considering controls, the identified risks will receive a residual risk. After the residual risks have been determined it will be categorised again according to high, medium and low risks, where after management determines which of the risks require further actions to mitigate the impact it may have.

The top ten risks of the Municipality for the financial year were as follow:

Risk level	Risk	Directorate	Impact	Likelihood	Risk rating
Low	Impact of Drought	Strategic	10	10	100
High	Lack of funding (need to expand the landfill site in the near future)	Strategic	10	10	100
High	Misuse and abuse of municipal vehicles	Engineers	10	10	100
High	Impact of loss of fines on short term financial feasibility	Strategic	10	10	100
Medium	Financial feasibility in the long term	Strategic	9.5	9.5	90.3
Medium	Ageing and deteriorating infrastructure	Strategic	9	10	90
Medium	Excessive water losses	Strategic	9	10	90
Medium	Decentralised SCM unit resulting in corruption or bypassing SCM processes	Financial	9	10	90
Medium	Loss of key data (Data management outsources to service provider with no controls vested in the Municipality)	Community Services	9	10	90
Low	No fire safety officer in Central Karoo District	Strategic	8	9	72



17.12. COUNCIL ADOPTED SECTOR PLANS

It is imperative that all sector plans prepared within a multi-level governance system and related to the municipal-wide development process, must articulate the municipality's vision, mission and objectives. Although the rationale of each sector plan would differ, the combined output must provide an objective picture of what is aimed at, viz. goals, achievable (with specific time frames) and what is needed to get specific processes unfolded and/or needs addressed. In this regard, the IDP should be the point of convergence for comprehensive municipal-wide long-term planning.

The following table highlights the status quo of the (institutional) sector plans as also discussed in detail within the original 5-year IDP: (The sector plans are electronically available on the municipal website at (www.beaufortwestmun.co.za))

Table 49 Council Adopted Sector Plans

Sector Plan	Status	Strategic Objectives	Actions	Resources Requirements	Budget	Responsible Department
Water & Sewerage Master Plan	Approved - process to be reviewed	1.1 To improve and maintain	Sewerage; Water Conservation; Water Treatment; Waste Water Treatment			Engineering Services
Integrated Waste Management Plan	Draft approved by Council	current basic service delivery through specific infrastructural development projects	Capacity Building; Waste Water Treatment; Infrastructure maintenance	Funding; Technical Support; Provincial & National Support		Community Services
Integrated Transport Management Plan	District Plan – approved		Public Transport; Capacity Building; Infrastructure; Non-motorized			Engineering Services



Sector Plan	Status	Strategic Objectives	Actions	Resources Requirements	Budget	Responsible Department
			transport			
Disaster Management Plan	Approved; Will be reviewed during 2019-20 Fin Year		Future Planning; Risk mitigation; Risk Assessment; Capacity Building	Funding; Technical Support; Provincial & National Support		Community Services
Spatial Development Framework	Approved 20 May 2014. Needs to be reviewed.		Strategic Planning; Land use; Integrated human settlement	Funding; Technical, Provincial & National Support		All Municipal Departments
Local Economic Development Strategy	Currently busy with process to develop new LED Strategy with the support of SALGA. The National Depart. Economic Dev also confirmed support	2.1 To facilitate investment and maintenance of economic and social infrastructure to ensure infrastructure-led economic growth and development	LED initiatives; Programme; SMME's support; Project support; Infrastructure development	Funding Technical Support; Provincial support; National Support		Community Services
Performance Management Policy Framework	Approved; Implemented	3.1 Establishment of a well-governed and accountable administration	Managing of staff; Alignment with Legislation, IDP, Budget and SDBIP & PDO's	Funding; Technical support; Provincial Support; National Support		All Departments
Risk Management Plan & Strategy	Approved; being implemented	2.3 Sustainability of the environment and agriculture	Risk Identifications, Mitigations, Measures; Response System; Risk Assessment	Funding; Technical Support; Provincial Support; National support		Internal Auditor; Office of the Municipal Manager
Air Quality Management Plan	DEADP is engaging with the municipality on drafting the plan		N/A	N/A	N/A	Community Services
Credit Control and Debt Collection Policy	Approved; being implemented	4.1 Ensure liquidity of the administration	Credit Control; Debt Control	Own Revenue		Financial Services



Sector Plan	Status	Strategic Objectives	Actions	Resources Requirements	Budget	Responsible Department
Indigent Policy	Approved; being implemented.	1.3 Provide for the needs of indigent households through improved services	Regular updating of Indigent Register	National support		Financial Services
Workplace Skills Plan	Approved; being implemented	2.2 To enable education and skills development to equip people with economic skills	Skills Demand; Skills Identification; Capacity Building; Skills Gap; Utilization and training of staff.	Funding; Provincial Support; National Support		HR
Integrated Human Settlement Plan	Draft approved; being implemented	1.1 To improve and maintain current basic service delivery through specific infrastructural development projects	GAP Housing; Consumer Education, Backlogs			Community Services
Long Term Financial Plan	Draft finalized	4.1 Ensure liquidity of the administration	Training; Improve system; Compile and review policies; Credit control; Debt Control	Funding; Provincial support; National support	R400 000	Financial Services
Electricity and Energy Master Plan	Completed. Funding still needed to update electricity info on GIS system	1.1 To improve and maintain current basic service delivery through specific infrastructural development projects	N/A	Funding; Provincial Support; National support		Electrical Services

17.13. COUNCIL APPROVED FINANCIAL MANAGEMENT POLICIES

The purpose of financial policies is to provide a sound financial environment to manage the



financial affairs of the municipality. The following are the key budget related policies: -

Table 50 Council Approved Financial Management Policies

Indigent Policy – Part of Credit Control Debt Collection Policy	Yes
Funds and Reserves Policy	Yes
Investment and Cash Management Policy	Yes
Rates Policy	Yes
SCM Policy	Yes
Tariff Policy	Yes
Virement Policy	Yes
Petty Cash Policy – Part of SCM Policy	Yes
Travel and Subsistence Policy	Yes
Long Term Financial Policy	Yes
Borrowing Policy	Yes

17.14. Council Adopted and Promulgated Bylaws

The Council has adopted and promulgated all by-laws in terms of schedule 4B and 5B of the Constitution.

Section 11 of the MSA gives a Council the executive and legislative authority to pass and implement by-laws and policies.

Below is a list of the by-laws developed and reviewed during the financial year:

Table 51 Council Adopted By-laws




By-law developed/revised	Date proclaimed	Public participation conducted prior to adoption of by-Law Yes/No
Municipal Land Use Planning By-Law for Beaufort West	22 February 2018	Yes
By-Law relating to Credit Control and Debt Collection	26 April 2019	Yes



By-law developed/revised	Date proclaimed	Public participation conducted prior to adoption of by-Law Yes/No
Recruitment and selection policy	29 January 2019	Consulted with trade unions
Succession Policy	29 January 2019	Consulted with trade unions
Placement policy	11 July 2018	Consulted with trade unions

17.15 Municipal Bid Committees

The municipality has established fully functional Bid Committees and are as follows:

-  Bid Specification Committee
-  Bid Evaluation Committee
-  Bid Adjudication Committee

The Bid Committees do not have a standing schedule of meetings and meet as when tenders/bids needs to be advertised, evaluated and awarded.

17.16. Municipal Public Accounts Committee (MPAC)

The MPAC is a committee of the municipal council, appointed in accordance with section 79 of the Structures Act. The main purpose of the MPAC is to exercise oversight over the executive functionaries of council and to ensure good governance in the municipality. This committee is functional.

The MPAC may engage directly with the public and consider public comments when received and will be entitled to request for documents or evidence from the Accounting Officer of a municipality or municipal entity.

The MPAC reports to Council, at least quarterly, on the activities of the Committee which includes a report detailing its activities of the preceding and current financial







years, the number of meetings held, the membership of the committee and key resolutions taken in the annual report.

Table 52 MPAC Members

MEMBERS OF THE MPAC	GENDER	AFFILIATION
Clr Z.Lambert	Male (Chairperson)	ANC
Clr D.Welgemoed	Male (Committee member)	DA
Clr E.Lawrence	Male (Committee member)	ANC

17.17. PORTFOLIO COMMITTEES

All the portfolio committees are properly constituted, represented and functional. The municipality has 4 Portfolio Committees that meet on a monthly basis and these are:

-  Fanacial Services and Development Committee
-  Corporate Services and Social Development Committee
-  Human Resource Development Committee
-  Municipal Resource Development Committee

17.18. WARD BASED PLANS

The municipality could not undertake ward based planning during the start of this five year period. Ward Committee nominations commenced and was completed very late after the compilation of the 2017-2022 IDP. The inputs of the community are therefore annually tabled on the agenda for Ward Committees during the public participation process, for prioritization thereof, and are catered for in the IDP projects.



17.19. LAND USE MANAGEMENT

The municipality has established a Municipal Planning Tribunal. Beaufort West Municipality has complied with SPLUMA Regulation 14 and a Municipal Planning Authorised Officer has been appointed by the municipality. The municipality has also resolved on the Appeal Authority.

The SPLUMA Bylaws have been adopted and the SPLUMA Bylaws have been gazetted.



SECTION D: MUNICIPAL





SPATIAL DEVELOPMENT FRAMEWORK



SECTION D: SPATIAL DEV FRAMEWORK

18. SPATIAL DEVELOPMENT FRAMEWORK

18.1. SPATIAL DEVELOPMENT FRAMEWORK (SDF) DEVELOPMENT OVERVIEW: BEAUFORT WEST

-  The Beaufort West Local Municipality is a category-B municipality, comprising the settlements of Beaufort West, Merweville, Nelspoort and Murraysburg and is located in the Central Karoo District;
-  It is the largest municipality and also the administrative capital of the district;
-  It is the economic hub of the region, strategically situated approximately 450 kilometers from Cape Town along the N1 route, which connects Cape Town, Bloemfontein and Johannesburg;
-  Its population has grown considerably from approximately 37 000 (Census 2001) to 49 000 (Census 2011). This 'growth' may largely be attributed to the inclusion of the DMA into Beaufort West Local Municipality in 2009/10, which includes Murraysburg and surrounding farms, and not necessarily natural or in-migratory growth.

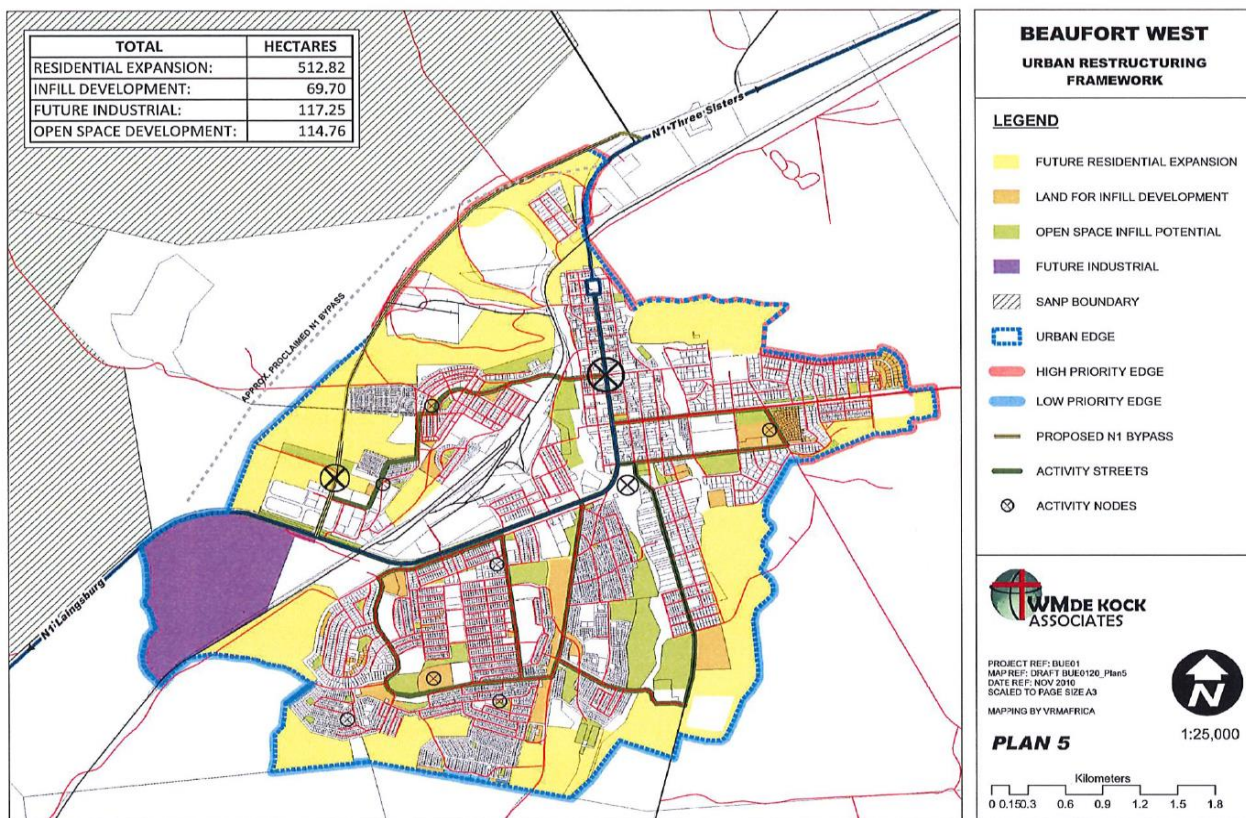


Figure 2.4.3.1 Urban Restructuring Framework: Beaufort West [Source: W M de Kock Associates]



Figure 2.4.3.2 Urban Restructuring Framework: Merweville (Source: W M de Kock Associates)



Figure 2.4.3.3 Urban Restructuring Framework: Nelspoort (Source: W M de Kock Associates)

BEAUFORT WEST SPATIAL DEVELOPMENT FRAMEWORK (12.2.189)
SPATIAL DEVELOPMENT FRAMEWORK REPORT
30 October 2013



The formulation of the SDF is guided by the Bioregional Planning Framework. The Beaufort West Municipal area is classified based on the Bioregional Planning Framework Spatial Planning Categories (SPCs), each SPC having its own set of land use management guidelines.

The following general land use management guidelines are proposed for rural areas:

- The scale of development should not be too large when compared to the rural character of the environment;

- 🏡 The subdivision of agricultural land should be based on the principle of sustainable development, and should provide for the development of alternative agricultural use;
- 🏡 Development should be aesthetically adapted to the natural environment in respect to design, materials and colour;
- 🏡 Low densities should be maintained and should be determined according to site specific carrying capacity of the natural environment;
- 🏡 No development is to be permitted above skylines or escarpments.
- 🏡 The impact on sensitive areas should be minimised and if damaged / negatively impacted on, be rehabilitated.
- 🏡 Planning of all hiking routes and 4 x 4 trails should be in accordance with best conservation practices.

The following general land use management guidelines are proposed for the urban areas:

- 🏡 Densification should be promoted to reduce urban sprawl;
- 🏡 Urban densification should occur through infill development, higher density residential development and by maximizing the use of existing land-use opportunities;
- 🏡 Conservation focus areas or green belts should be protected and development limited;
- 🏡 Economic development should be optimised through nodal development. The clustering of supporting uses should be promoted;
- 🏡 Developments with steep gradients (1:4) in 1:50 year flood lines and within ecologically sensitive areas should be avoided;
- 🏡 Development should promote the social and economic integration of the town;
- 🏡 Green energy initiatives should be promoted.

A. Beaufort West:

The study states that the Urban Edge in Beaufort West is based on the following features:

- 🏡 The Sanparks land to the north-west;
- 🏡 The ridge, koppie and dam on the northern side of the town;
- 🏡 The position of the N1 and proposed new bypass route;
- 🏡 Several furrows and streams through the town and open spaces that need to be retained for storm water run-off. A large portion of land (in the west) has been provided for the further expansion of the town in order to allocate residential opportunities in closer proximity to work opportunities. A high priority (i.e. cannot be amended) Urban Edge is delineated to the north and east of the town. The remainder of the Urban Edge is proposed as a low priority edge (i.e. could be changed subject to due cognizance of the objectives of restructuring and to what measure that has been achieved at that stage).



B. Merweville

According to the study there are limited opportunities for expansion in Merweville. A tight Urban Edge is delineated around the town with a low priority edge towards the west, should expansion be required in the future. There are limited opportunities for infill in the town and on the edges where low densities uses exist. A low priority Urban Edge is provided towards the west, south and east should expansion be required in the future.





C. Nelspoort

Provision is made within the Urban Edge proposed for Nelspoort should it be necessary to provide more housing and facilities.

VERTICAL ALIGNMENT

The vertical alignment shows the relationship and alignment between the proposals and policies of the Western Cape PSDF, Western Cape Growth and Development Strategy and the Central Karoo District SDF.

Of importance are the following:

-  Encourage development of the identified towns with high development potential (Beaufort West).
-  Identified ecological corridors (located along the southern and northern region of the Municipality) are to be ensured.
-  Promote transport corridors along existing railway lines and the N1 national road.
-  Promote and manage proposed mining activity (south of Beaufort West)

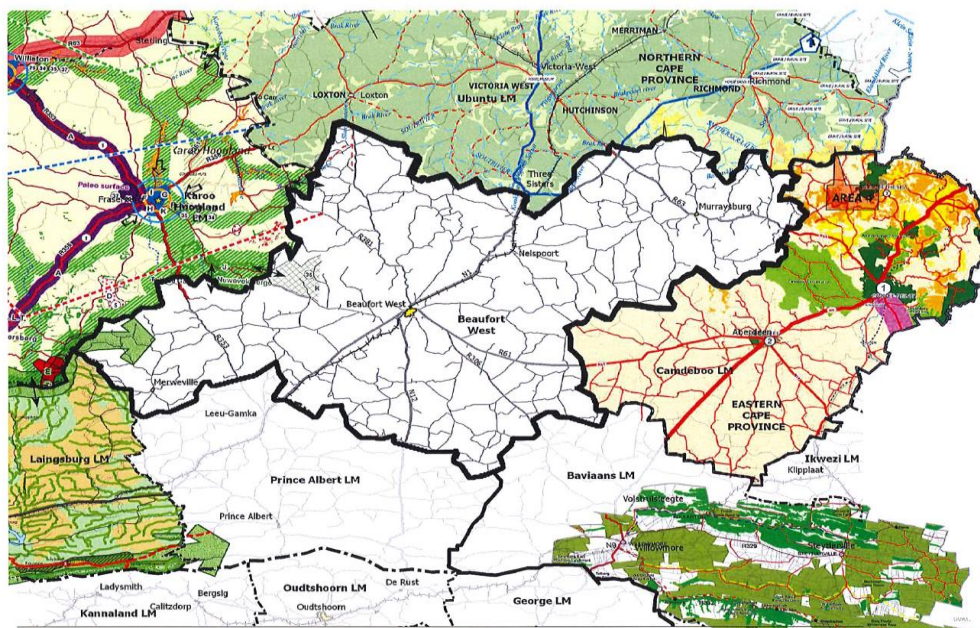





Figure 2.4.1 Beaufort West Conceptual SDF showing alignment with surrounding SDFs

Horizontal Alignment

The horizontal alignments of the relationship between the Beaufort West Municipality and the abutting municipal SDF's are shown on Figure 2.6.1. The main abutting proposals that could influence the formulation of a spatial development plan for the Beaufort West Municipality are:

-  Promote mobility along the N1 national road.
-  Link environmental corridors from the surrounding SDF's.
-  Land identified for conservation purposes should be conserved and maintained as such

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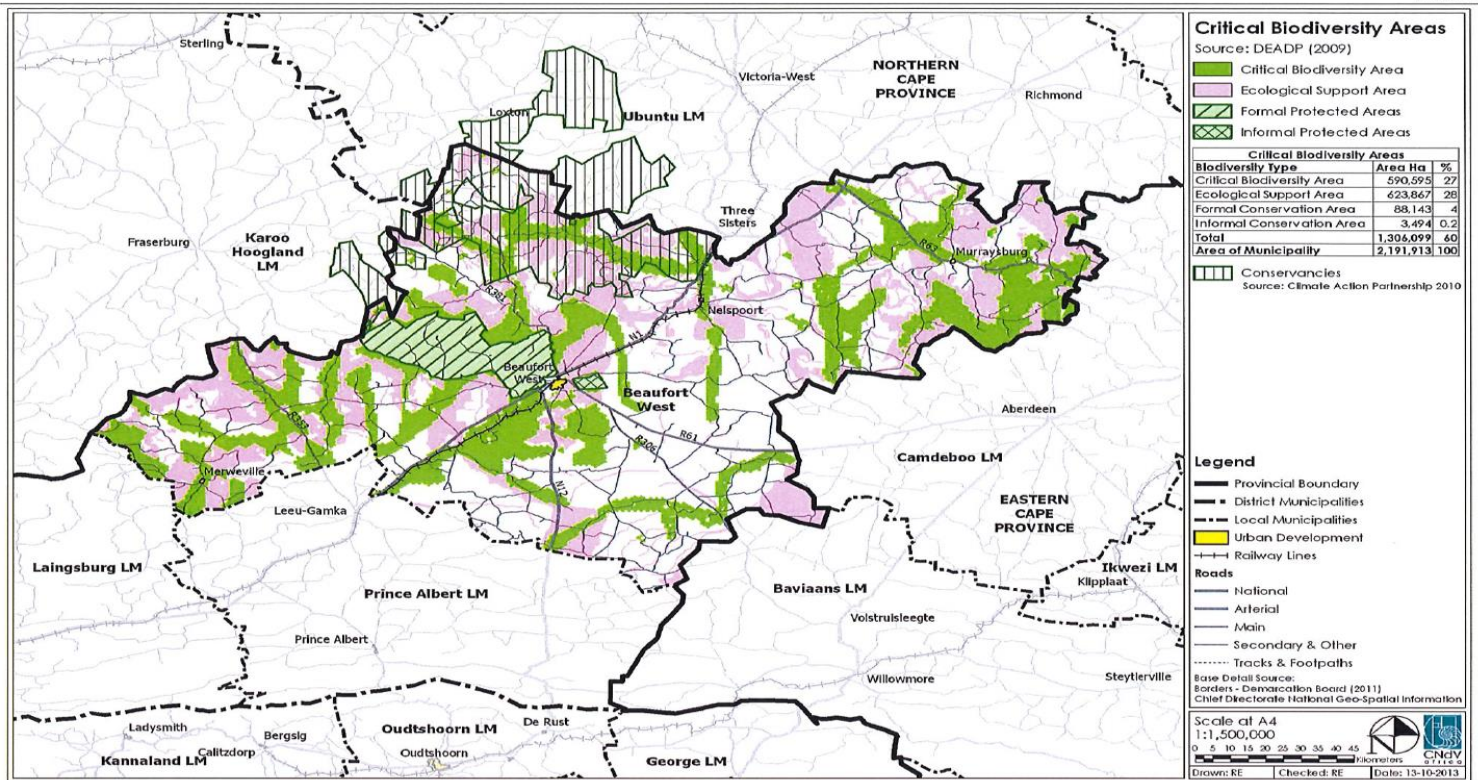





Figure 5.2.1.2 Critical Biodiversity Areas (DEA&DP, 2011)

BEAUFORT WEST SPATIAL DEVELOPMENT FRAMEWORK (12.21.89)
SPATIAL DEVELOPMENT FRAMEWORK REPORT
30 October 2013

NATURAL SYSTEMS SYNTHESIS, see Figure 5.2.1.1

-  Figure 5.2.1.1 indicates four distinct natural systems arising out of the synthesis of the natural systems found in the municipality. Issues identified include:
-  Relatively dry with rainfall in the south approx. 100 – 200mm, Nuweveld mountains to the north approx. 200 – 300mm and highest rainfall in the east near Murraysburg in the Sneeberg mountains, 300 – 600mm;
-  Geologically part of the Karoo Basin which has been identified as having shale gas potential. The entire municipality falls under either the Shell (north of Beaufort West) or Falcon O&G (south of Beaufort West) exploration areas, with the exception of an area that appears to exclude the Karoo National Park;

- 🏰 Two large areas in the municipality under investigation for open cast uranium mining potential; around the R353 between Leeu Gamka and Fraserburg and just south of Beaufort West near the R61 to Aberdeen;
- 🏰 Annual Horizontal Solar Radiation is fairly high – 2000 – 2100 KWh/m² increasing towards the north. Similarly wind speeds of 6 – 8m/s are also fairly high. Both these sources could be potential energy generators;
- 🏰 The landscape comprises a backdrop of the Nuweveld Mountains fringing the northern border of the municipality at which Beaufort West is located at the southern tip and a large flat plain containing the Gamka and Sout River valleys. The topography around Murraysburg is distinctly different containing foothills rising to the Sneeuberg range in the south;
- 🏰 The rivers are almost all non-perennial and are generally classified as largely to moderately modified, i.e. their quality and quantity in relation to their original status is largely satisfactory. However, the rivers in the Sout River catchment are in a highly modified and poor state, in keeping with the generally highly degraded state of this area;
- 🏰 Most of the vegetation falls under the Nama Karoo biome comprising Upper and Lower Karoo vegetation types with some Dry Highveld Grassland west of Beaufort West;
- 🏰 Critical Biodiversity Areas (CBAs) comprise mainly the Upper and Lower Karoo vegetation types;
- 🏰 The highly degraded Sout River basin comprises almost all this Grassland as well as large expanses Lower Karoo Vegetation.
- 🏰 However, because there is so much of these vegetation types elsewhere, presumably because of their highly degraded state in this area and their prevalence elsewhere the Grassland areas are not considered CBAs nor
- 🏰 Critically Endangered nor Endangered;
- 🏰 In the instance of the highly degraded Sout River basin these classifications are considered problematic as they do not highlight the serious need for veld rehabilitation in this area which could become a dustbowl;
- 🏰 The CBAs in the northern areas already enjoy significant protection with 88 000 ha (4% of municipality) in the Karoo National Park and 221 000 ha (10%) under private conservation;
- 🏰 This contribution by the private sector to bio-diversity conservation goals can be considered a significant success of the stewardship and conservancy policies as it has saved considerable public resources;
- 🏰 As well as a bio-diversity resource, extending the conservation of these CBAs will also contribute to increasing opportunities in the eco-tourism sector;
- 🏰 Not surprisingly, in view of its geology and climate, agriculture comprises mainly extensive stock farming with some R50m p.a. derived from mainly from sheep and some cattle farming and R7m p.a. from crop farming, mainly maize; and, · There is only approx. 6 500 ha of cultivated land of which only 1 000 ha is irrigated, mostly around Murraysburg.



SECTION E:

Detailed actual performance for 2018/19 KPI's per strategic objectives AND PROGRESS ON 2019/20 PROJECTS



Detailed actual performance for 2018/19 KPI's per strategic objectives

a) Ensure liquidity of the administration

Ref	KPI	Unit of measurement	Wards	Actual performance of 2017/18	Overall performance 2018/19						Actual	
					Target					Actual		
					Q1	Q2	Q3	Q4	Annual			
TL13	Financial viability measured in terms of the municipality's ability to meet it's service debt obligations as at 30 June 2019 [(Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue - Operating Conditional Grant)x 100]	Debt to Revenue as at 30 June 2019	All	10.12%	0%	0%	0%	45%	45%	9.52%	B	
TL14	Financial viability measured in terms of the	Service debtors to	All	92.71%	0%	0%	0%	35%	35%	75.38%	R	



Ref	KPI	Unit of measurement	Wards	Actual performance of 2017/18	Overall performance 2018/19						
					Target					Actual	
					Q1	Q2	Q3	Q4	Annual		
	outstanding service debtors as at 30 June 2019 [(Total outstanding service debtors/ revenue received for services)x 100]	revenue as at 30 June 2019									
Corrective Measure			Stricter credit control measures								
TL15	Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June 2019 ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed	Cost coverage as at 30 June 2019	All	1	0	0	0	1	1	0.8	○



Ref	KPI	Unit of measurement	Wards	Actual performance of 2017/18	Overall performance 2018/19						
					Target					Actual	
					Q1	Q2	Q3	Q4	Annual		
	Operational Expenditure excluding (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets))										
Corrective Measure			Implement better financial control and management								
TL16	Achieve an payment percentage of 90% by 30 June 2019 [(Gross Debtors Opening Balance + Billed Revenue – Gross Debtors Closing Balance - Bad Debts Written Off) / Billed Revenue x 100]	Payment % achieved by 30 June 2019	All	86.99%	75%	80%	85%	90%	90%	88.20	○



Ref	KPI	Unit of measurement	Wards	Actual performance of 2017/18	Overall performance 2018/19					
					Target					Actual
					Q1	Q2	Q3	Q4	Annual	
Corrective Measure			Stricter credit control measures							

Ensure liquidity of the administration

b) Establishment of a well governed and accountable administration

Ref	KPI	Unit of measurement	Wards	Actual performance of 2017/18	Overall performance 2018/19						
					Target					Actual	
					Q1	Q2	Q3	Q4	Annual		
TL11	Appoint people from the employment equity target groups in the three highest levels of management in compliance with a municipality's approved employment equity plan	Number of people appointed in the three highest levels of management	All	1	0	0	0	1	1	1	G
TL20	Compile the Risk based audit plan for 2019/20 and submit to Audit committee for consideration by 30 June 2019	Risk based audit plan submitted to Audit committee by 30 June 2019	All	1	0	0	0	1	1	0	R



Ref	KPI	Unit of measurement	Wards	Actual performance of 2017/18	Overall performance 2018/19						
					Target					Actual	
					Q1	Q2	Q3	Q4	Annual		
Corrective Measure			The risk based audit plan will be submitted to the Audit Committee in August 2019								
TL21	70% of the Risk based audit plan for 2018/19 implemented by 30 June 2019 [(Number of audits and tasks completed for the period/ Number of audits and tasks identified in the RBAP)x100]	% of the Risk Based Audit Plan implemented by 30 June 2019	All	57%	0%	20%	0%	70%	70%	57%	○
Corrective Measure			8 Audits completed out of 14 planned for 2018/19. The outstanding audits will be included in the 2019/20 risk based audit plan								

Establishment of a well governed and accountable administration

c) Provide for the needs of indigent households through improved services

Ref	KPI	Unit of measurement	Wards	Actual performance of 2017/18	Overall performance 2018/19						
					Target					Actual	
					Q1	Q2	Q3	Q4	Annual		
TL5	Provide free basic water to indigent households as defined in	Number of indigent households receiving free basic water	All	5 477	0	6 153	0	6 153	6 153	4 776	○



Ref	KPI	Unit of measurement	Wards	Actual performance of 2017/18	Overall performance 2018/19							
					Target					Actual		
					Q1	Q2	Q3	Q4	Annual			
	paragraph 9(1) of the Municipality's Credit Control and Debt Collection Policy as at 30 June 2019	as at 30 June 2019										
Corrective Measure			The achievement of the KPI is dependent on the applications received. We continuously do awareness to the community									
TL6	Provide free basic electricity to indigent households as defined in paragraph 9(1) of the Municipality's Credit Control and Debt Collection Policy as at 30 June 2019	Number of indigent households receiving free basic electricity as at 30 June 2019	All	5 987	0	5 094	0	5 094	5 094	6 433	G2	
TL7	Provide free basic sanitation to indigent households as defined in paragraph 9(1) of the	Number of indigent households receiving free basic sanitation as at 30 June 2019	All	4 120	0	5 953	0	5 953	5 953	4 638	O	



Ref	KPI	Unit of measurement	Wards	Actual performance of 2017/18	Overall performance 2018/19						Actual
					Target					Actual	
					Q1	Q2	Q3	Q4	Annual		
	Municipality's Credit Control and Debt Collection Policy as at 30 June 2019										
Corrective Measure			The achievement of the KPI is dependent on the applications received. We continuously do awareness to the community								
TL8	Provide free basic refuse removal to indigent households as defined in paragraph 9(1) of the Municipality's Credit Control and Debt Collection Policy as at 30 June 2019	Number of indigent households receiving free basic refuse removal as at 30 June 2019	All	1 631	0	2 480	0	2 480	2 480	2 236	○
Corrective Measure			The achievement of the KPI is dependent on the applications received. We continuously do awareness to the community								

Provide for the needs of indigent households through improved services

d) Provision of basic services to all the people in the municipal area



Ref	KPI	Unit of measurement	Wards	Actual performance of 2017/18	Overall performance 2018/19						
					Target					Actual	
					Q1	Q2	Q3	Q4	Annual		
TL1	Number of formal residential properties that receive piped water (credit and prepaid water) that is connected to the municipal water infrastructure network and which are billed for water or have pre paid meters as at 30 June 2019	Number of residential properties which are billed for water or have pre paid meters as at 30 June 2019	All	10 216	0	13 500	0	13 500	13 500	14 594	G2
TL2	Number of formal residential properties connected to the municipal electrical infrastructure network (credit and prepaid electrical metering)(Excluding Eskom areas) and which are billed for electricity or have pre paid meters (Excluding Eskom areas) as at 30 June 2019	Number of residential properties which are billed for electricity or have pre paid meters (Excluding Eskom areas) as at 30 June 2019	All	12 448	0	12 462	0	12 462	12 462	13 564	G2
TL3	Number of formal residential properties	Number of residential properties	All	12 067	0	11 870	0	11 870	11 870	11 630	O



Ref	KPI	Unit of measurement	Wards	Actual performance of 2017/18	Overall performance 2018/19							
					Target					Actual		
					Q1	Q2	Q3	Q4	Annual			
	connected to the municipal waste water sanitation/sewerage network for sewerage service, irrespective of the number of water closets (toilets) which are billed for sewerage as at 30 June 2019	which are billed for sewerage as at 30 June 2019										
Corrective Measure			Target will be adjusted in future									
TL4	Number of formal residential properties for which refuse is removed once per week and which are billed for refuse removal as at 30 June 2019	Number of residential properties which are billed for refuse removal as at 30 June 2019	All	11 799	0	11 346	0	11 346	11 346	11 716		G2
TL22	85% of the approved project budget spent on the upgrading of the Sport Stadium in Nelspoort by 30 June 2019 [(Actual expenditure divided by the total approved project budget)x100]	% of budget spent by 30 June 2019	All	New key performance indicator for 2018/19. No audited comparative available	10%	20%	50%	85%	85%	0%		R



Ref	KPI	Unit of measurement	Wards	Actual performance of 2017/18	Overall performance 2018/19					
					Target					Actual
					Q1	Q2	Q3	Q4	Annual	
Corrective Measure			Funds for the project was relocated in the adjustment budget. The project will be implemented in the 2019/20 financial year							

Provision of basic services to all the people in the municipal area

e) Sustainability of the environment

Ref	KPI	Unit of measurement	Wards	Actual performance of 2017/18	Overall performance 2018/19							
					Target					Actual		
					Q1	Q2	Q3	Q4	Annual			
TL18	95% of water samples in the Beaufort West jurisdiction area comply with SANS241 micro biological indicators	% of water samples compliant to SANS 241	All	99%	95%	95%	95%	95%	95%	95%	95%	G
TL33	Submit a proposal to the Department of Environmental Affairs and Development Planning (DEADP) by 30 June 2019 to obtain funding for the compilation of an Air Quality	Proposal submitted to DEADP by 30 June 2019	All	0	0	0	0	1	1	1	1	G



Ref	KPI	Unit of measurement	Wards	Actual performance of 2017/18	Overall performance 2018/19						
					Target					Actual	
					Q1	Q2	Q3	Q4	Annual		
	Management Plan										

Sustainability of the environment

f) To enable education and skills development to equip people with economic skills

Ref	KPI	Unit of measurement	Wards	Actual performance of 2017/18	Overall performance 2018/19						
					Target					Actual	
					Q1	Q2	Q3	Q4	Annual		
TL12	0.10% of the municipality's personnel budget spent on implementing its workplace skills plan by 30 June 2019 ((Actual amount spent on training/total personnel budget)x100)	% of the municipality's personnel budget spent on implementing its workplace skills plan	All	0.07%	0%	0%	0%	0.10%	0.10%	0.73%	B

To enable education and skills development to equip people with economic skills

g) To facilitate investment and maintenance of economic and social infrastructure to ensure infrastructure-led economic growth and development



Ref	KPI	Unit of measurement	Wards	Actual performance of 2017/18	Overall performance 2018/19						Actual	
					Target					Actual		
					Q1	Q2	Q3	Q4	Annual			
TL10	Create temporary job opportunities in terms of the Extended Public Works Programme (EPWP) projects by 30 June 2019	Number of temporary jobs opportunities created by 30 June 2019	All	45	0	0	0	40	40	140	B	
TL23	85% of the approved project budget spent on the upgrading of Freddy Max Crescent in Nelspoort by 30 June 2019 [(Actual expenditure divided by the total approved project budget)x100]	% of budget spent by 30 June 2019	All	New key performance indicator for 2018/19. No audited comparative available	10%	20%	50%	85%	85%	197%	B	



Ref	KPI	Unit of measurement	Wards	Actual performance of 2017/18	Overall performance 2018/19						Actual	
					Target					Actual		
					Q1	Q2	Q3	Q4	Annual			
TL24	85% of the approved project budget spent on the upgrading of James Smith and Michael De Villers Avenues in Prince Valley by 30 June 2019 [(Actual expenditure divided by the total approved project budget)x100]	% of budget spent by 30 June 2019	All	88%	10%	20%	50%	85%	85%	101%	G2	
TL25	85% of the approved project budget spent on the rehabilitation of roads and stormwater in Murraysburg by 30 June 2019 [(Actual	% of budget spent by 30 June 2019	All	New key performance indicator for 2018/19. No audited comparative available	10%	20%	50%	85%	85%	283%	B	



Ref	KPI	Unit of measurement	Wards	Actual performance of 2017/18	Overall performance 2018/19						
					Target					Actual	
					Q1	Q2	Q3	Q4	Annual		
	expenditure divided by the total approved project budget)x100]										

To facilitate investment and maintenance of economic and social infrastructure to ensure infrastructure-led economic growth and development

h) To improve and maintain current basic service delivery through specific infrastructural development projects

Ref	KPI	Unit of measurement	Wards	Actual performance of 2017/18	Overall performance 2018/19						
					Target					Actual	
					Q1	Q2	Q3	Q4	Annual		
TL9	The percentage of the municipal capital budget spent by 30 June 2019 ((Actual amount spent /Total amount budgeted for capital projects)X100)	% of capital budget spent by 30 June 2019	All	81.76%	0%	15%	50%	85%	85%	81.45%	O
Corrective Measure			Projects must be implemented early in the financial year								
TL17	Limit unaccounted for water quarterly to less than 25%	% unaccounted water	All	50%	25%	25%	25%	25%	25%	40%	R



Ref	KPI	Unit of measurement	Wards	Actual performance of 2017/18	Overall performance 2018/19							
					Target					Actual		
					Q1	Q2	Q3	Q4	Annual			
	during 2018/19 [(Number of Kilolitres Water Purchased or Purified - Number of Kilolitres Water Sold (incl free basic water) / Number of Kilolitres Water Purchased or Purified x 100]											
Corrective Measures			Measures put in place, started with leak detection									
TL19	Limit unaccounted for electricity to less than 12% quarterly {(Number of Electricity Units Purchased and/or Generated - Number of Electricity Units Sold (incl Free	% unaccounted electricity	All	13.49%	12%	12%	12%	12%	12%	12%	8.31%	B



Ref	KPI	Unit of measurement	Wards	Actual performance of 2017/18	Overall performance 2018/19						Actual
					Target					Actual	
					Q1	Q2	Q3	Q4	Annual		
	basic electricity)) / Number of Electricity Units Purchased and/or Generated) x 100}										
TL26	85% of the approved project budget spent on the New Bulk Sewer Pump Station & Rising Main in Prince Valley by 30 June 2019 [(Actual expenditure divided by the total approved project budget)x100]	% of budget spent by 30 June 2019	All	New key performance indicator for 2018/19. No audited comparative available	10%	20%	50%	85%	85%	0%	R
Corrective Measures			Funds relocated in the adjustment budget								
TL27	85% of the approved project budget spent on the upgrading of the Low Smith Substation	% of budget spent by 30 June 2019	All	New key performance indicator for 2018/19. No audited	10%	20%	50%	85%	85%	100%	G2



Ref	KPI	Unit of measurement	Wards	Actual performance of 2017/18	Overall performance 2018/19						Actual
					Target					Actual	
					Q1	Q2	Q3	Q4	Annual		
	(Phase 2) by 30 June 2019 [(Actual expenditure divided by the total approved project budget)x100]			comparative available							
TL28	85% of the approved project budget spent on the upgrading of the Beaufort West Substation - Katjieskop (Phase 3) by 30 June 2019 [(Actual expenditure divided by the total approved project budget)x100]	% of budget spent by 30 June 2019	All	New key performance indicator for 2018/19. No audited comparative available	10%	20%	50%	85%	85%	100%	G2
TL29	85% of the approved project budget spent on the new S1 Development Substation by 30 June 2019	% of budget spent by 30 June 2019	All	New key performance indicator for 2018/19. No audited comparative available	10%	20%	50%	85%	85%	100%	G2



Ref	KPI	Unit of measurement	Wards	Actual performance of 2017/18	Overall performance 2018/19						Actual
					Target					Actual	
					Q1	Q2	Q3	Q4	Annual		
	[(Actual expenditure divided by the total approved project budget)x100]										
TL30	85% of the approved project budget spent on New High Mast Lighting in the Greater Beaufort West Phase 2 by 30 June 2019 [(Actual expenditure divided by the total approved project budget)x100]	% of budget spent by 30 June 2019	All	New key performance indicator for 2018/19. No audited comparative available	10%	20%	50%	85%	85%	100%	G2
TL31	85% of the approved project budget spent on New High Mast Lighting in Murraysburg by 30 June 2019 [(Actual expenditure divided by the	% of budget spent by 30 June 2019	All	New key performance indicator for 2018/19. No audited comparative available	10%	20%	50%	85%	85%	100%	G2



Ref	KPI	Unit of measurement	Wards	Actual performance of 2017/18	Overall performance 2018/19						Actual
					Target					Actual	
					Q1	Q2	Q3	Q4	Annual		
	total approved project budget)x100]										
TL32	Compile an "Impounding of animals" by-law and submit draft to Council by 30 June 2019	Draft By-law submitted to Council by 30 June 2019	All	1	0	0	0	1	1	1	G
TL34	Review the Integrated Waste Management Plan and submit to Council by 30 June 2019	Plan reviewed and submitted to Council by 30 June 2019	All	0	0	0	0	1	1	1	G

To improve and maintain current basic service delivery through specific infrastructural development projects



SECTION F:

IMPLEMENTATION

PLAN 2020/2021

MTEF AND SECTOR DEPARTMENTS PROJECTS



SECTION F: IMPLEMENTATION PLAN

19. IMPLEMENTATION PLAN

The IDP was compiled based on the inputs received from municipal stakeholders, national and provincial policy directives, the current status of service delivery, various strategic plans completed and resources available. The municipal budget was prepared based on the municipal strategic objectives, the requirements applicable to the municipality in the IDP. These strategies, actions and financial resources are linked with each other hereby ensuring alignment of the municipal budget with the IDP.

These strategies will be used to annually formulate the Service Delivery Budget Implementation Plan (SDBIP), Organisational Scorecard and performance indicators for the Beaufort West Municipality, which will be used to monitor the implementation of the municipal strategies (IDP) and budget. The performance of the municipality will then be assessed and reported on quarterly as well as annually in the municipality's annual report.



SECTION G

FINANCIAL PLAN



SECTION G: FINANCIAL PLAN

20. FINANCIAL PLAN

Section 26 of chapter 5 of the Local Government Municipal Systems Act, No 32 of 2000 prescribes the core components of the Integrated Development Plan (IDP). Section 26(h) requires the inclusion of a financial plan, which should include a budget projection for at least the next three years. This financial plan aims to determine the financial affordability and sustainability levels of the Municipality over the medium term.

The Municipal Budget and Reporting Regulations (MBRR) (part 2: “Budget-related policies of municipalities”) require the accounting officer to see to it that budget-related policies are prepared and submitted to Council. One of these is the long-term financial plan policy, which aims to ensure that all long-term financial planning is based on a structured and consistent methodology, thereby securing the Municipality’s long-term financial affordability and sustainability.

A municipality’s financial plan integrates the financial relationships of various revenue and expenditure streams to give effect to the IDP. It provides guidance for the development of current budgets and assesses financial impacts on outer years’ budgets by incorporating capital expenditure outcomes, operating expenditure trends, optimal asset management plans and the consequential impact on rates, tariffs and other service charges.

The Municipality has done long term financial planning in order to determine the appropriate mix of financial parameters and assumptions within which the municipality should operate to facilitate budgets that are affordable and sustainable at least ten years into the future. This helps to identify the consequential financial impact of planned capital projects on the municipality’s operating budget.

The planning is reviewed annually to determine the most affordable level at which the municipality can operate optimally, taking into account the fiscal overview, economic climate, national and provincial influences, IDP and other legislative imperatives, internal governance and community consultation.



Financial strategy

The 2020/21 MTREF period represents the fourth year of the municipality's five-year IDP horizon. It commenced with a technical analysis of previous years' performance outcomes, an assessment of the economic outlook, and consultation with various role players. The process encompassed the following:

- 🏛️ Framework for and strategic direction of the budget;
- 🏛️ Forecast taking above direction into account.
- 🏛️ Departmental budget presentations to execute the Municipality's strategies, business improvement measures and implementation readiness of capital programmes.
- 🏛️ Utility Services presentations on their proposed budgets and tariff increases.

Key Financial Drivers

Ensuring congruence between the Municipality's strategy and budget included alignment with the:

- 🏛️ IDP;
- 🏛️ Development Strategies;
- 🏛️ Core economic, financial and technical data obtained at local and national level; and
- 🏛️ Other issues, policies and strategies stemming deemed important in this regard.

Management and governance frameworks

The outcome of the modelling incorporated the above as well as the assumptions outlined below. The principles applied to the MTREF in determining and maintaining an affordability envelope included:

- 🏛️ higher-than-inflation repairs and maintenance provision to attain nationally benchmarked levels, thereby ensuring and enhancing the preservation of municipal infrastructure;
- 🏛️ higher increases to selected cost elements subjected to higher-than-average inflationary pressure, such as staff costs;
- 🏛️ the assumption of a 100% capital expenditure implementation rate;
- 🏛️ credible collection rates based on collection achievements to date, and also incorporating anticipated improvements in selected revenue items; and
- 🏛️ national and provincial allocations as per the 2020 Division of Revenue Act (DORA) and



Economic outlook/external factors

The slowdown in emerging markets has led to downward revisions of economic growth forecasts, particularly for developing countries. The sluggish growth experienced in the South African economy is exacerbated by the lower export commodity prices, drought conditions, constraints in electricity supply and a decline in business confidence. According to the Bureau of Economic Research (BER), real growth is projected to average 1,2% over the next year and then strengthen moderately to 2.1% in 2022. It is expected that the factors causing the slow growth, such as the electricity and severe drought in the Karoo constraints, will improve in the next two years.

The value of the rand against the US dollar has declined continuously over the past five years, which can be attributed to various factors, including the decline in global commodity prices, poor business confidence and the electricity supply crisis. The BER projects that over the medium term, the rand is expected to stabilise at an average of R16, 60 against the dollar.

Oil prices declined over the past year, mainly driven by the supply of the commodity exceeding its demand. The fall in the oil price partly cushioned the impact of the weaker rand exchange rate. The consumer price index (CPI) has fluctuated between 4, 1% and 4, 6% over the past five years, but is expected to surpass the South African Reserve Bank (SARB) inflation target range of between 3% and 6%. CPI forecasts for at least the next two years are expected to remain above the 4% upper inflation target, as per the latest BER forecast.

The Municipality's CPI forecast for the next three financial years is 4, 5% and 4, 6%. The national inflation forecast set out in National Treasury Circular 99 is 4, 5%, 4, 6% and 4, 6% for the national fiscal years 2021 to 2023.










National and provincial influences

In drafting the MTREF, the following national and provincial influences received special attention:

a) Medium-Term Budget Policy Statement (MTBPS)

The MTBPS highlighted that the South African economy had grown slower compared to what was projected at the beginning of 2019. The prolonged effect of the drought weighed heavily on the province's economic growth; it is estimated that the provincial economy has contracted by 0.1 per cent in 2019, mainly due to a huge slump in the agriculture, forestry and fishing sector. This slow growth is due to various factors, which include the global growth slowdown, energy constraints, weak business confidence and low household demand.

To maintain healthy public finances and support social and economic transformation, the MTBPS set out the following measures:

-  Narrow the budget deficit and stabilise the national debt-to-GDP ratio.
-  Support restructuring of the electricity sector, and reduce the immediate risks Eskom poses to the economy and the public finances.
-  Renew economic growth by strengthening private-sector investment, improving the planning and implementation of infrastructure projects, and rebuilding state institutions.
-  Build the energy capacity, water and transport networks and communication systems we need, expanding investments by state-owned companies and the private sector alongside departmental and municipal initiatives.
-  Ensure that public debt remains affordable and that the public expenditure ceiling is maintained, while flagship social and economic programmes are protected.
-  Improve living standards and accelerate social development, working with municipalities to strengthen planning and concentrate investment in urban hubs and economic growth zones.
-  Enhance state capacity and the quality and integrity of governance, reinforce financial management and procurement reforms, and step up public-sector training and institutional renewal.



- 🏰 Rapidly implement the National Development Plan, working with the business sector, organised labour and social stakeholders to maintain a stable labour relations environment, improve confidence and promote broad-based development.

With regard to the measures above, the Municipality is continuously investing in the Expanded Public Works Programme (EPWP) and to implement cost containment measures, including reducing the cost of national and international travel, catering and entertainment. These measures are revisited and assessed on an annual basis to ensure that maximum efficiencies are attained.

b) National Treasury Municipal Financial Management Act (MFMA) circulars.

The key circulars relating to the MTREF are as follows:

MFMA Circular 99, which mainly focused on the grant allocations per the 2020 Budget Review and the 2020 Division of Revenue Bill. It included and advised on, *inter alia*, the following:

- 🏰 Local government reforms and changes to the fiscal framework, including allocations, grants, MBRR requirements, reporting indicators and the Municipal Standard Chart of Accounts (mSCOA).
- 🏰 The need for a conservative approach in projecting revenue as economic challenges continues to put pressure on municipal revenue generation and collection.
- 🏰 These circumstances make it essential for municipalities to reprioritise expenditure and implement stringent cost-containment measures.
- 🏰 Keeping increases in rates, tariffs and other charges at levels that reflect an appropriate balance between the interests of poor households and other customers, and ensure the financial sustainability of the municipality.
- 🏰 Ensuring that municipalities' tariffs are adequate to at least cover the costs of bulk services, as well as ensuring that all properties are correctly billed for property rates and all services rendered.
- 🏰 Guidelines for the MTREF electricity, water and sanitation tariffs.
- 🏰 Considering improving the effectiveness of revenue management processes and procedures, paying special attention to cost containment measures by, *inter alia*,



controlling unnecessary spending on nice to- have items and non-essential activities.

Expenditure analysis –

A three-year preview

a) *General inflation outlook and its impact on municipal activities*

CPI projected for the Municipality is 4, 5% for 2020/21 and 4, 6% for each of the two outer years of the MTREF period. These levels are within the SARB inflation targeting range of between 3% and 6%.

Management and governance framework

The Municipality's projected inflation rate is to remain below 6%. However, various budget elements, including salaries, repairs and maintenance, interest and depreciation cost, will experience higher-than-CPI increases. This creates a fiscal gap, which necessitates higher than-CPI increases.




b) *Interest rates for borrowing and investment of funds*

Borrowing interest rates are factored in at a rate of 11% for 2020/21 and 12% for each of the outer years. An average investment interest rate of between 5% and 6.5% is forecast over the MTREF.



c) *Collection rate for revenue services*

In accordance with relevant legislation and national directives, the Municipality's projected revenue recovery rates are based on realistic and sustainable trends. In calculating the debt impairment, the following collection rates were applied:

Table 7.1: Collection rates

	Rates 90%
	Electricity 95%
	Water 90%



-  Sanitation 90%
-  Refuse 90%

The collection rates for rates and service charges are expected to remain constant over the MTREF period, except for refuse services. On-going debt management initiatives are being implemented, which are intended to improve the collection rate to targeted levels. The housing collection rate is also expected to increase over the MTREF period.

d) *Salary increases*

A three-year salary and wage collective agreement with Unions. In the absence of an agreement for the outlying years of this MTREF period, the provisions for 2020/21 were assumed for those years as well. In terms of the agreement, the salary and wage increases are to be annually calculated for all three years using the average CPI for the period 1 February of the previous year to 31 January of the forecast budget year + 1%. This formula was used in determining the staff cost provisions over the MTREF.

e) *Ensuring maintenance of existing assets*

Repairs and maintenance

National Treasury Circular 94 reminded municipalities to consider the budget management issues discussed in previous circulars. Circulars 54, 55 and 58 stressed the importance of securing the health of a municipality's asset base by increased spending on repairs and maintenance. Circular 55 further stated that "allocations to repairs and maintenance, and the renewal of existing infrastructure must be prioritised. Municipalities must provide detailed motivations in their budget documentation if allocations do not meet the benchmarks".

Circulars 55 and 70 set the ratio of operational repairs and maintenance to asset value (write-down value) of the municipality's property, plant and equipment (PPE) at 8%. The municipality averages 9, 4% over the MTREF period. To give effect to the above directives, but still ensure that rates and tariffs are affordable, repairs and maintenance was budgeted at 1% above CPI over the MTREF period, as opposed to 3% above CPI in previous years.



f) *Operating financing of capital*

Depreciation

Calculation of depreciation on new capital expenditure is based on variables such as asset class and lifespan, depending on the nature of the asset. An annual capital expenditure implementation rate of 100% was assumed. Depreciation of existing assets is calculated based on simulated SAP data that reflect actual values per annum. Assets under construction (AUC) are calculated based on asset class lifespan and projected capitalisation dates.

Borrowing and credit rating outlook

The Municipality's borrowing occurs in terms of chapter 6 of the MFMA, according to which a long-term loan will only be entered into if it is affordable and sustainable. This is also influenced by the capital investment requirement over the MTREF period. The municipality's credit rating demonstrates the administration's ability to meet its short- and long-term financial obligations. Potential lenders also use the rating to assess the municipality's credit risk, which in turn affects the pricing of any subsequent loans taken. Factors used to evaluate the creditworthiness of municipalities include the economy, debt, finances, politics, management and institutional framework.

g) *Capital expenditure*

The total capital budget included for the three-year MTREF period is as follows:

Capital budget over the MTREF

Vote Description	2020/21 Medium Term Revenue & Expenditure Framework		
	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
R thousand			
Funded by:			
National Government	19,611	19,002	20,450
Provincial Government	1,200	935	0
District Municipality	0	0	0
Other transfers and grants	0	0	0
Transfers recognised - capital	20,811	19,937	20,450
Borrowing	0	0	0
Internally generated funds	2,772	700	350
Total Capital Funding	23,583	20,637	20,800



Grants received from National Government and from Province remain a significant funding source over the MTREF period.

Revenue analysis – a three-year preview

a) *Growth or decline in municipal tax base*

The current unstable economic climate has restricted material service growth projections. The respective projected growth for the Municipality's services is as follows:

Rates: Service growth for rates is projected at 0, 25% for the 2020/21 to 2022/23 financial years, and is expected to increase to 1% in the years thereafter. The projected growth can be ascribed to economic growth that is not at sustainable levels to encourage new developments and/or home improvements. This position is expected to improve in the third year of the MTREF.

Water and sanitation: Water and sanitation projected zero growth over the next three years there is an expected physical reduction as a result of water restrictions. However, due to the adjusted tariff levels, this is neutral revenue within the MTREF projections. Projections are based on the latest trends flowing from current economic conditions as well as water-saving initiatives.

Electricity: Electricity has projected a 1, 5% annual shrinkage on sales revenue over the MTREF period due to the impact of energy-saving plans and increasing tariffs, which all serve to reduce consumption.

Refuse: A 2% service growth was applied over the MTREF period for refuse. This is as a result of growth in the demand for refuse services and increasing of tariffs.

b) *Major tariffs and charges: Rates and trading services*

The adverse impact of the current economic climate, the demand for new and upgraded infrastructure, savings initiatives and lower demand for services made tariff increases at



higher-than-CPI levels inevitable.

National Treasury Circular 94 of March 2019 stated the following: “National Treasury encourages municipalities to maintain tariff increases at levels that reflect an appropriate balance between the affordability to poorer households and other customers while ensuring the financial sustainability of the municipality. The Consumer Price Index (CPI) inflation is forecasted to be within the upper limit of the 3 to 6 per cent target band; therefore, municipalities are required to justify all increases in excess of the projected inflation target for 2020/21 in their budget narratives, and pay careful attention to the differential incidence of tariff increases across all consumer groups. In addition, municipalities should include details of their revenue growth assumptions for the different service charges in the budget narrative.

The Municipality has therefore included the following revenue increases in the MTREF period.

	2020/21 Medium Term Revenue & Expenditure Framework		
	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
Property Rates	5.00%	5.00%	5.00%
Electricity	6.24%	5.20%	8.90%
Water	7.00%	7.00%	7.00%
Sanatation	7.00%	7.00%	7.00%
Refuse	9.00%	9.00%	9.00%
Consumer Price Inflation (CPI)	4.50%	4.60%	4.60%

Property rates: An average rates tariff increase of 5% is proposed for 2020/2021 and 7% for the two financial years. The higher than- CPI increases will provide for recurring operating costs, new budget realities as well as investments in new infrastructure for rates funded services. Further contributing factors include lower projected rates service growth and higher-than-CPI salary and capital cost increases.

Electricity: The National Energy Regulator of South Africa (NERSA) published their new multi-year price determination for the period from 2020/21 to 2022/23 in March 2019. Municipalities are urged to examine the cost structure of providing electricity services and to apply to NERSA for electricity tariff increases that reflect the total cost of providing the service so that they work towards achieving fully cost-reflective tariffs that will help them achieve financial sustainability. The Municipality will apply a 6.9% revenue increase for 2020/2021, 5.2% and 8.9% for the next two financial years.



Business for this service comprises the purchasing and redistribution of electricity, with bulk purchases averaging 63% of the service's total budget. The higher-than-CPI average electricity tariff increase is therefore mostly attributed to the NERSA-approved Eskom increase on bulk purchases, which is 8.1% for the 2020/21 financial year. In addition, electricity sales are reducing due to energy-saving plans, load-shedding as well as elasticity as a result of increasing tariffs. This increase will also provide for the continual operating costs of the service as well as investments in new infrastructure.

Water and sanitation: According to National Treasury Circular 78, “municipalities should consider the full cost of rendering the water and sanitation services when determining tariffs related to these two services. If the tariffs are low and result in the municipality not recovering their full costs, the municipality should develop a pricing strategy to phase-in the necessary tariff increases in a manner that spreads the impact on consumers over a period of time”.

Mindful of this, the water and sanitation average tariff increase was set at 7, 0% for 2019/20 and 7% for each of the two outer years of the MTREF period. The higher-than-CPI tariff increase is due to various factors, including the financial impact of the capital programme (new infrastructure, expansion and rehabilitation of current infrastructure to address capacity constraints and ensure system efficiency), repair and maintenance programmes, cost of the social package provided, severe drought, and recurring operating costs.

Due to the current climatic conditions, water restrictions were introduced accompanied by a 20% reduction-level tariff. This tariff will be applicable for the next three financial years until further decisions regarding the water restrictions are made.

Solid waste: Circular 78 reminds municipalities that budget management issues dealt with in previous circulars are still applicable. Circular 70 advised that “in many instances waste tariffs do not cover the cost of providing the different components of the service. Where this is the case, municipalities should aim to have appropriately structured, cost reflective solid waste tariffs in place by 2015”. Solid waste charges two tariffs, namely for disposal and for refuse. The average disposal tariff increases for 2019/20 is 9, 0%, while the increase for the two outer years is 9, 0% and 9, 0% respectively. These increases are required for capital investment and related operating expenses.

Housing rental (Council rental properties): The monthly rental charge for the municipality's housing rental properties is based on a rate per square metre applied to the size of the unit being rented,



coupled with a set of premiums/deductions based on the location, maintenance level and facilities of the specific property. Through addressing the economic challenges faced by many poorer residents, particularly those residing in municipal rental stock, the total average increase in rental charges 2019/20 has been retained at an affordable level, namely an annual increase of 6,05% for units with separate water meters, or 8,61% for units where rental charges include water. Acknowledging the on-going multi-year implications of inflation on the costs associated with the management of rental properties, including the maintenance of the properties as well as administrative costs, the annual increase in rental charges is not directly aligned with the full economic cost of operating the rental units. Instead, the Municipality subsidises the difference between the rental based on economic cost recovery (CPI-linked) and the actual amount charged. Tenants who were occupying the Municipality's rental properties in 2007 receive a subsidy of 20% of the rental charge, being the final portion of the phase-out programme that was not fully implemented to facilitate affordability for longstanding tenants.

2019 Division of Revenue Act

Equitable share

The reviewed equitable share formula includes a subsidy for the provision of free basic water, electricity, sanitation and refuse removal services to the poor. It also provides funds for the institutional costs of municipalities, and a community services component that provides funding towards the provision of core municipal services not included under basic services.

To ensure that the funds for institutional costs and non-trading services are targeted at poorer municipalities, the formula applies a revenue adjustment factor reflecting municipalities' ability to generate their own revenue. The revised formula used statistics from the 2011 Census, which are to be updated annually to reflect estimated population growth and projected increases in the cost of services such as water and electricity. Equitable share provisions included in the budget are based on the 2019 DORA. The following amounts were allocated to the Municipality:

2020/21 – R67, 109 million

2021/22 – R72, 374 million

2022/23 – R77, 322 million



COLLECTION RATES

Rates 90% 90% 90%

Electricity 95% 95% 95%

Water 90% 90% 90%

Sanitation 90% 90% 90%

Refuse 90% 90% 90%

REVENUE PARAMETERS

Rates 5.0% 5, 0% 5, 0%

Electricity 6, 24% 5, 2% 8, 9%

Water 7, 0% 7, 0% 7, 0%

Sanitation 7, 0% 7, 0% 7, 0%

Refuse 9, 0% 9, 0% 9, 0%

GROWTH PARAMETERS

Rates 0, 25% 0, 25% 1%

Electricity -1, 5% -1, 5% -1, 5%

Water 0% 0% 0%

Sanitation 0% 0% 0%

Refuse 2% 2% 2%

EXPENDITURE PARAMETERS

Salary increases

Salary increase (South African Local Government Bargaining Council agreement) 6, 25% 6, 0% 6,0%

Increment provision 2% 2% 2%

General expenses 5, 9% 5, 5% 5, 5%

Repairs and maintenance 6, 9% 6, 5% 6, 5%

Interest rates



Interest paid 11% 12% 12%

Interest on investment 6, 5% 7% 7, 5%

OTHER

Capital (CRR component) expenditure R2, 772 million, R700 thousand, R350 thousand

Equitable share allocation R67, 109 R72, 374 R77, 322



SECTION H

BUDGET SUMMARY AND INCREASE IN TARIFFS



SECTION H: BUDGET SUMMARY, INCREASE IN TARRIFS

21.1 Budget Summary 2020/21

- ***Total Revenue***

Total operating revenue projected amounts to R 326,515 million.

- ***Property rates***

Total projected property rates amounts to R 40,903 million (12.53%) of total budgeted revenue.

- ***Service charges***

Services charges relating to electricity, water, sanitation and refuse removal constitutes the biggest component of the revenue basket of the Municipality's revenue budget. It constitutes 41,6% of total revenue. Municipalities are advised to structure their 2019/20 electricity tariffs based on the approved 6.24 percent NERSA (National Energy Regulator of South Africa) guideline tariff increase.

- ***Expenditure by type***

- Total expenditure excluding capital expenditure amounts to R 344,509 million.

- Employee related costs and bulk purchases are the main cost drivers within the municipality and alternative operational gains and efficiencies will have to be identified to lessen the impact of wage and bulk tariff increases in future years.

- ***Employee related costs***

Total employee related cost amount R 112,011 million or 33% of total expenditure.

Bulk purchase

Bulk purchases increased from R 71, 5 million (2019/20) to R 77, 4 million (2019/20).



These increases can be attributed to the substantial increase in the cost of bulk electricity from Eskom and water increases from Water Reclamation Plant. Municipalities are advised to structure their 2019/20 electricity tariffs based on the approved 6.90 per cent NERSA (National Energy Regulator of South Africa) guideline tariff increase.

21.2 Capital Budget

A capital budget amounting to R 23, 6 million is proposed for 2020/21 (R 20,6 million and R 20,8 million for the outer years). The capital budget will be funded as follows:

Description	2020/21 Medium Term Revenue & Expenditure Framework		
	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
Funded by:			
National Government	19,611	19,002	20,450
Provincial Government	1,200	935	—
District Municipality	—	—	—
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)	—	—	—
Transfers recognised - capital	20,811	19,937	20,450
Borrowing			
Internally generated funds	2,772	700	350
Total Capital Funding	23,583	20,637	20,800

21.3 Annexure A of Budget: Increases in Tariffs for Rates, Service Charges and Other Sundry Tariffs

Tariffs for Rates with effect from 1 July 2020:

the tariffs for property rates – 5% increase;

Beaufort West, Merweville, Nelspoort and Murraysburg

Agricultural	R0.003780 minus 65% Additional Discount
Business	R0.026775
Industrial	R0.026775
National Monuments	R0.026775 minus 10% Additional Discount
Public Service Infrastructure	R0.001890
Residential	R0.019110



Rebates in respect of residential properties will be granted in accordance with the municipality's rates policy.

Having taken into account the limited rate funded services supplied to agricultural properties in general, the contribution of agriculture to the local economy, the extent to which agriculture assists in meeting the service delivery and development obligations of the municipality and the contribution of agriculture to the social and economic welfare of farm workers, the municipality grant rebates to the effect that the netto rate payable on agricultural properties will amount to R0.001323.

A rates rebate shall be granted to owners of properties who meet the following criteria:

- 🏠 The property must be occupied by the owner;
- 🏠 The rebate will be available to one property only in cases where more than one property is owned by the applicants;
- 🏠 The owner must be older than 60 years;
- 🏠 The rebate shall be granted on properties where the municipal valuation is less than R750,000.

The rebate referred to in the previous paragraph shall be dependent on the monthly household income as follows:

Less than R 1,880 per month	- 30%
R 1,881 to R 2,200	- 20%
R 2,200 to R 7,500	- 10%

The first R19, 000 of all residential properties shall not be subject to rates.

Tariffs and other sundry tariffs increases from 1 July 2020:

The tariffs for electricity – **6.24%**; The National Energy Regulator of South Africa (NERSA) has approved an increase in the bulk electricity from Eskom with **6.90%**.

This increase is in line with the “Consulation Paper – Municipal Tariff Guideline, Benchmarks and Proposed Timelines for FY 2020/21” issued by NERSA. This is a consultation paper and hence this tariff can be subject to change.



The tariffs for water	-	7%;
The tariffs for sanitation	-	7%;
The tariffs for refuse removal	-	9%;
Other sundry tariffs	-	6%

21.3 Provincial allocations

PROVINCIAL ALLOCATIONS				
Provincial Department	Grant Name	2020/2021	2021/2022	2022/2023
Provincial Treasury (Vote 3)	Western Cape Financial Management Capacity Building Grant	401 000	-	-
Human Settlements (Vote 8)	Human Settlements Development Grant (Beneficiaries)	4 340 000	-	1 000 000
Human Settlements (Vote 8)	Municipal Accreditation And Capacity Building Grant	238 000	252 000	264 000
Transport and Public Works (Vote 10)	Financial Assistance To Municipalities For Maintenance And Construction Of Transport Infrastructure	50 000	50 000	50 000
Cultural Affairs and Sport (Vote 13)	Library Service: Replacement Funding For Most Vulnerable B3 Municipalities	6 207 000	6 548 000	6 908 000
Local Government (Vote 14)	Fire Service Capacity Building Grant	-	935 000	-
Local Government (Vote 14)	Municipal Drought Relief Grant	2 050 000	-	-
Local Government (Vote 14)	Thusong Service Centres Grant (Sustainability: Operational Support Grant)	150 000	-	-
Local Government (Vote 14)	Community Development Workers (Cdw) Operational Support Grant	206 000	206 000	206 000
TOTAL		13 642 000	7 991 000	8 428 000
	** Municipal Drought Relief Grant - Purchase Generator	600 000		

21.4 National Allocations

National Allocations			
Grant	2020/21	2021/22	2022/23
Local Government Financial Management Grant	1 700 000	1 964 000	2 185 000
Expanded Public Works Programme Integrated Grant for Municipalities	1 859 000	-	-
Municipal Infrastructure Grant	13 906 000	14 739 000	15 346 000
Energy Efficiency and Demand Side Management Grant	-	-	3 000 000
Integrated National Electrification Programme (Municipal) Grant	6 400 000	5 000 000	5 871 000
Municipal Systems Improvement Grant	300 000	500 000	-
Equitable Share	67 109 000	72 374 000	77 322 000
Total	91 274 000	94 577 000	103 724 000
	91 274 000	94 577 000	103 724 000
	13 642 000	7 991 000	8 428 000
	104 916 000	102 568 000	112 152 000



21.5 FUNDED CAPITAL PROJECTS 2020-2021

Detailed capital projects over the 2020/21 Medium Term Revenue & Expenditure Framework					
Vote	SCOA Municipal Classification Description	Project Name	Budget 2020/2021	Budget 2021/2022	Budget 2022/2023
Vote 4 - Directorate: Infrastructure Services	0004 - Directorate: Infrastructure Services / 4005 - Roads & Storm Water	Roads & Storm Water Management Programme_Roads Upgrade Project_Kwa-Mandlenkosi: Dliso Ave & Matshaka St: Upgrade Streets	1 305 400,00	-	-
Vote 4 - Directorate: Infrastructure Services	0004 - Directorate: Infrastructure Services / 4006 - Technical Services Murraysburg	Roads & Storm Water Management Programme_Storm Water Drainage Project_Murraysburg: New Stormwater Drainage	1 339 000,00	-	-
Vote 5 - Directorate: Community Services	0005 - Directorate: Community Services / 5004 - Parks & Recreation	Community Services Programme_Sport And Recreation Project_Rustdene: Upgrade Existing Regional Sport Stadium Ph2	-	1 235 827,00	2 883 825,00
Vote 4 - Directorate: Infrastructure Services	0004 - Directorate: Infrastructure Services / 4009 - Cemeteries	Community Services Programme_Cemeteries Project_Beaufort West: Expansion Of Goue Akker Cemetery	2 173 923,00	6 415 290,00	-
Vote 4 - Directorate: Infrastructure Services	0004 - Directorate: Infrastructure Services / 4005 - Roads & Storm Water	Roads & Storm Water Management Programme_Roads Upgrade Project_Merweville: Kamp Street: Upgrading Of Gravel Roads	2 377 520,00	-	-
Vote 4 - Directorate: Infrastructure Services	0004 - Directorate: Infrastructure Services / 4004002 - Water Distribution	Water Services Programme_Water Distribution Project_Merweville: Construction Of New Reservoir	3 943 005,00	-	-
Vote 4 - Directorate: Infrastructure Services	0004 - Directorate: Infrastructure Services / 4004003 - Water Works Murraysburg	Water Services Programme_Water Distribution Project_Murraysburg: Construction Of Two (2) New Reservoirs	-	6 350 933,00	-
Vote 4 - Directorate: Infrastructure Services	0004 - Directorate: Infrastructure Services / 4002005 - Street Lighting And Signal Systems	Electricity Programme_High Mast Lighting Project_Graceland, N1 South & Hooyvlakte: New High Mast Lighting	2 071 852,00	-	-
Vote 4 - Directorate: Infrastructure Services	0004 - Directorate: Infrastructure Services / 4005 - Roads & Storm Water	Roads & Storm Water Management Programme_Roads Upgrade Project_Rustdene: Pieter Street: Upgrade Gravel Roads	-	-	1 073 542,00
Vote 4 - Directorate: Infrastructure Services	0004 - Directorate: Infrastructure Services / 4006 - Technical Services Murraysburg	Roads & Storm Water Management Programme_Murraysburg: Rehabilitate Roads And Storm Water Project_Murraysburg: Setlaars, Paarden & Perl Rds: Upgrade Streets	-	-	2 549 448,00
Vote 5 - Directorate: Community Services	0005 - Directorate: Community Services / 5004 - Parks & Recreation	Community Services Programme_Sport And Recreation Project_Nelspoort Sportsgrounds: Upgrade Sportsgrounds	-	-	3 099 445,00
Vote 4 - Directorate: Infrastructure Services	0004 - Directorate: Infrastructure Services / 4002005 - Street Lighting And Signal Systems	Electricity Programme_High Mast Lighting Project_Nelspoort: New Highmast Lightning	-	-	1 243 110,00



Detailed capital projects over the 2020/21 Medium Term Revenue & Expenditure Framework

Vote	SCOA Municipal Classification Description	Project Name	Budget 2020/2021	Budget 2021/2022	Budget 2022/2023
Vote 4 - Directorate: Infrastructure Services	0004 - Directorate: Infrastructure Services / 4002005 - Street Lighting And Signal Systems	Electricity Programme_High Mast Lighting Project_Lande, Prince Valley, Rustdene: New Highmast Lightning	-	-	3 729 330,00
Vote 4 - Directorate: Infrastructure Services	0004 - Directorate: Infrastructure Services / 4002001 - Reticulation High Voltage	Electricity Programme_Main Substation Project_Upgrading Of Main Substation - Phase 3	3 600 000,00	-	-
Vote 4 - Directorate: Infrastructure Services	0004 - Directorate: Infrastructure Services / 4002001 - Reticulation High Voltage	Electricity Programme_Low Smit Substation Project_Upgrading Of Low Smit Substation - Phase 2	2 800 000,00	-	-
Vote 4 - Directorate: Infrastructure Services	0004 - Directorate: Infrastructure Services / 4002001 - Reticulation High Voltage	Electricity Programme_Main Substation Project_Upgrading Of Main Substation - Phase 4	-	5 000 000,00	-
Vote 4 - Directorate: Infrastructure Services	0004 - Directorate: Infrastructure Services / 4002001 - Reticulation High Voltage	Electricity Programme_Main Substation Project_Upgrading Of Main Substation - Phase 5	-	-	5 871 000,00
Vote 5 - Directorate: Community Services	0005 - Directorate: Community Services / 5003 - Fire Services	Community Services Programme_Fire Services Project_Fire Truck	-	935 000,00	-
Vote 4 - Directorate: Infrastructure Services	0004 - Directorate: Infrastructure Services / 4004002 - Water Distribution	Water Services Programme_Water Distribution Project_Enhancement Of Borehole Monitoring And Security Upgrades	600 000,00	-	-
Vote 4 - Directorate: Infrastructure Services	0004 - Directorate: Infrastructure Services / 4004001 - Water Treatment	Water Services Programme_Water Treatment Project_Supply And Install Generator At Wtw	600 000,00	-	-
Vote 4 - Directorate: Infrastructure Services	0004 - Directorate: Infrastructure Services / 4002004 - Service Connections	Electricity Programme_Service Connections Project_Electrical Service Connection - Skills Centre	920 000,00	-	-
Vote 1 - Office Of The Municipal Manager	0001 - Municipal Manager / 1001 - Municipal Manager	Municipal Governance And Administration Programme_Office Furniture And Machinery Equipment Project	100 000,00	-	-
Vote 2 - Directorate: Corporate Services	0002 - Directorate: Corporate Services / 2001 - Director Corporate Services	Municipal Governance And Administration Programme_Office Furniture And Machinery Equipment Project	200 000,00	-	-
Vote 2 - Directorate: Corporate Services	0002 - Directorate: Corporate Services / 2003 - Information & Communications Technology (Ict)	Information Communication Technology (Ict) Programme_Computer Equipment Project_New Production Server	400 000,00	400 000,00	-
Vote 2 - Directorate: Corporate Services	0002 - Directorate: Corporate Services / 2003 - Information & Communications Technology (Ict)	Information Communication Technology (Ict) Programme_Computer Equipment Project_Centralized Ups: Finance Server Room	120 000,00	-	-
Vote 2 - Directorate: Corporate Services	0002 - Directorate: Corporate Services / 2003 - Information & Communications Technology (Ict)	Information Communication Technology (Ict) Programme_Computer Equipment Project_10 X New Laptops & Desktop Computers	250 000,00	300 000,00	350 000,00



Detailed capital projects over the 2020/21 Medium Term Revenue & Expenditure Framework

Vote	SCOA Municipal Classification Description	Project Name	Budget 2020/2021	Budget 2021/2022	Budget 2022/2023
Vote 2 - Directorate: Corporate Services	0002 - Directorate: Corporate Services / 2003 - Information & Communications Technology (Ict)	Information Communication Technology (Ict) Programme_Computer Equipment Project_10 X 1000va Ups's	12 000,00	-	-
Vote 2 - Directorate: Corporate Services	0002 - Directorate: Corporate Services / 2003 - Information & Communications Technology (Ict)	Information Communication Technology (Ict) Programme_Computer Equipment Project_65 X 4gb Ddr 3 Ram Modules	35 000,00	-	-
Vote 2 - Directorate: Corporate Services	0002 - Directorate: Corporate Services / 2003 - Information & Communications Technology (Ict)	Information Communication Technology (Ict) Programme_Computer Equipment Project_100 X 120gb Sata Ssd Drives	35 000,00	-	-
Vote 3 - Directorate: Financial Services	0003 - Directorate: Financial Services / 3001 - Director Financial Services	Liquidity Programme_Office Furniture And Machinery Equipment Project	200 000,00	-	-
Vote 4 - Directorate: Infrastructure Services	0004 - Directorate: Infrastructure Services / 4001 - Director Infrastructure Services	Led Programme / Sustainable Developemnt Programme_Office Furniture And Machinery Equipment Project	50 000,00	-	-
Vote 4 - Directorate: Infrastructure Services	0004 - Directorate: Infrastructure Services / 4001 - Director Infrastructure Services	Led Programme / Sustainable Developemnt Programme_Office Furniture And Machinery Equipment Project	200 000,00	-	-
Vote 5 - Directorate: Community Services	0005 - Directorate: Community Services / 5001 - Administration Community Services	Community Services Programme_Office Furniture And Machinery Equipment Project	50 000,00	-	-
Vote 5 - Directorate: Community Services	0005 - Directorate: Community Services / 5001 - Administration Community Services	Community Services Programme_Office Furniture And Machinery Equipment Project	200 000,00	-	-
Total			23 582 700,00	20 637 050,00	20 799 700,00



SECTION I:

IDP & BUDGET ALIGNMENT SCHEDULES

Attached as Annexure A



SECTION J:

ORGANISATIONAL AND INDIVIDUAL PMS



22 SECTION J: ORGANISATIONAL AND INDIVIDUAL PMS

Organisational and Individual Performance Management

In terms of Section 46(1)(a) of the MSA a municipality must prepare for each financial year a performance report reflecting the municipality's and any service provider's performance during the financial year, including comparison with targets of and with performance in the previous financial year. The report must, furthermore, indicate the development and service delivery priorities and the performance targets set by the Municipality for the following financial year and measures that were or are to be taken to improve performance.

Strategic performance indicates how well the Municipality meet its objectives and which policies and processes are working. All government institutions must report on strategic performance to ensure that service delivery is efficient, effective and economical. Municipalities must develop strategic plans and allocate resources for the implementation. The implementation must be monitored on an ongoing basis and the results reported on during the financial year to various role-players to enable them to timeously implement corrective measures where required.

Integrated Development Planning enables the achievement of the planning stage of performance management. Performance management fulfills the implementation, management, monitoring and evaluation of the Integrated Development Plan. The performance of an organization is integrally linked to that of its staff. It is therefore vitally important for any municipality to periodically review its own performance as well as that of its employees.

The Municipality's Performance Management Framework and Policy is not fully in place. Key performance indicators have been refined in support of the municipality's development priorities and objectives to ensure consistency in measuring and reporting on long term strategies and projects.

Measurable performance targets about each of these development priorities and objectives were developed and are reflected on the Top Layer Service Delivery and Budget Implementation



Plan (SDBIP). A process to ensure regular reporting is in place and gets reported quarterly to the Council through the Performance Audit Committee.

Individual performance agreements and performance plans for the Municipal Manager and Directors are prepared annually in line with provisions prescribed in the Performance Regulations (Notice 805, published on 1 August 2006 in the official gazette). These agreements are fully implemented and aligned with the SDBIP in line with the Municipal Finance Management Act 56 of 2003.

Performance Evaluation Panels have been established for the assessment of performance of the Municipal Manager as well as Managers directly accountable to the Municipal Manager and performance assessment is taking place after each financial year.

The Municipality is also busy to put a process in place to implement Individual Performance Management, to enhance its capability to be able to effectively, efficiently and progressively cascade Performance Management to the lower levels of its Administrative echelons.

The Municipality is also currently busy to address some of the audit findings of the 2018/19 financial year in order to prevent recurring findings for the 2019/2020 financial year on performance management.



LIST OF ACRONYMS

AG	Auditor General
DBSA	Development Bank of South Africa
DEAT	Department of Environment Affairs and Tourism
DHSS	Department of Health and Social Services
DLA	Department of Land Affairs
DLG&H	Department of Local Government and Housing
DM	District Municipality
DMA	District Management Area
DME	Department of Mineral and Energy
DoL	Department of Labour
DoRT	Department of Roads and Transport
DPLG	Department of Provincial and Local Government
DPW	Department of Public Works
DTI	Department of Trade and Industry
DWAF	Department of Water Affairs and Forestry
ECA	Environmental Conservation Act
EDU	Department of Education
EFF	External Financing Fund (Ad Hoc)
EHS	Environmental Health Services
EIA	Environmental Impact Assessment
EIP	Environmental Implementation Plan
EMP	Environmental Management Plan
EPIP	Environmental Protection and Infrastructure Programme
EPWP	Expanded Public Work Programme
FBS	Free Basic Services
FMG	Finance Management Grant
GIS	Geographic Information System
HIV/AIDS	Human Immunodeficiency Virus/ Acquired Immune Deficiency Syndrome
HOD	Head of Department
ICT	Information and Communication Technology
IDP	Integrated Development Planning
IEM	Integrated Environmental Management
IGR	Intergovernmental Relations
INEP	Integrated National Electricity Program



IT	Information Technology
SCM	Supply Chain Management

